

**NORTH YORK BOROUGH
EXPENSES BUDGET
2020**

Approved
12/10/2019

ADMINISTRATION

400.100	Council Salaries (7 members)	12,250
400.151	Codes/Zoning Officer Salary (PT)	24,000
400.153	Administrative Secretary Salary (PT)	15,000
400.154	Administrative Secretary - Sewer Salary (PT)	15,000
400.191	Workers Compensation	20,000
400.200	Mayor Salary	1,750
400.223	FICA-ER Payroll Taxes (SS/Medi-7.65% Sal)	11,200
400.230	Postage	1,500
400.250	Office Equipment Maintenance (Treysta)	2,000
400.260	Minor Equipment Purchases	1,600
400.280	Materials & Supplies - Clerical	2,500
400.310	Payroll Processing - Intuit (Quickbooks)	800
400.311	Financial Audit	6,600
400.330	Transportation Expense/Fuel	500
400.340	Advertising/Printing	11,000
400.350	Insurance	22,000
400.380	Rental/Lease Fees (Copier/Postage)	3,100
400.390	Bank Service Charges	0
400.420	Dues, Publications, Memberships	600
400.460	Meetings, Conferences, Training	500
400.500	Miscellaneous - Bkgrd Cks, Physicals, etc	500
400.510	Miscellaneous - Flowers, etc	500
400.512	Chesapeake Bay Pollution Reduction	15,000
400.520	Donations (Railtrail, Libry, Police Mus, etc)	12,250
400.600	Manager/Grant Writer Salary	90,000
400.802	Treasurer Salary (PT)	9,000
400.803	Treasurer - Sewer Salary (PT)	800
452.150	Playground/Parks Counselor(s) Salary	6,500
481.300	PA-UC Fund Solvency Fee	500
	TOTAL ADMINISTRATION	286,950

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TAX COLLECTION

403.110	Commission - Tax Collection	21,500
403.280	Materials & Supplies	400
403.350	Bond - Tax Collection	0
403.450	Contracted Data Processing/Data	<u>850</u>
	TOTAL TAX COLLECTION	22,750

LAW

404.310	Professional Legal Services	50,000
404.311	Codification of Ordinances	<u>5,000</u>
	TOTAL LAW	55,000

ENGINEERING

408.100	Professional Engineering Services	18,000
408.101	Prof Engineering Servs - Stormwater Permit	<u>12,000</u>
	TOTAL ENGINEERING	30,000

GOVERNMENT BUILDINGS

409.310	Security Systems (Alarms, Fire, Burglar)	750
409.320	Utilities - Telephone/Internet	6,000
409.360	Utilities - Electric	4,000
409.361	Utilities - Gas	3,400
409.362	Utilities - Water	700
409.370	Maintenance - Government Buildings	20,000
409.730	Community Building (10-year term)	<u>55,200</u>
	TOTAL GOVERNMENT BUILDINGS	90,050

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POLICE SERVICES

410.310	Police Services - 9 Units	<u>393,897</u>
	TOTAL POLICE SERVICES	393,897

FIRE PROTECTION

411.320	Telephone/Internet	1,700
411.330	Transportation - Fuel	2,000
411.360	Utilities - Electric	2,000
411.361	Utilities - Gas	400
411.370	Maintenance - Govt Building	500
411.374	Repairs to Fire Vehicles	10,000
411.380	Fire Hydrant Rental	7,507
411.520	Fire Department Contributions	20,000
411.521	Firehouse/Truck Replacement	10,000
411.530	Volunteer Relief Fund	<u>8,400</u>
	TOTAL FIRE PROTECTION	62,507

PLANNING AND ZONING

414.280	Materials & Supplies	500
414.310	Legal Services	1,000
414.330	Transportation - Fuel	500
414.420	Dues/Memberships	750
414.460	Meetings/Conferences	<u>500</u>
	TOTAL PLANNING AND ZONING	3,250

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EMERGENCY MANAGEMENT

415.240	HazMat EM Supplies	500
415.420	Dues/Memberships	100
415.460	Training	500
415.750	Equipment Purchases	<u>500</u>
	TOTAL EMERGENCY MANAGEMENT	1,600

ANIMAL CONTROL

422.310	SPCA Animal Control	986
422.311	Ellis Wildlife Control	200
422.314	Klugh Animal Control	<u>514</u>
	TOTAL ANIMAL CONTROL	1,700

HIGHWAY PUBLIC WORKS

430.100	Salary: Highway PT	36,500
430.190	DOT Testing	500
430.262	Equipment Purchases	50,000
430.280	Materials & Supplies (Signs)	10,000
430.330	Fuel	3,000
430.380	Rental Equipment (diggers, etc)	2,000
431.450	Street Cleaning - Contracted Service	5,000
432.150	Salary: Snow Removal PT	7,000
432.151	Snow Removal - Other	4,000
433.450	Traffic Signal Maintenance & Repair	1,500
434.380	Street Lights	25,000
437.370	Equipment Repairs	20,000
438.150	Maintenance & Repairs (Roads)	<u>60,000</u>
	TOTAL HIGHWAY PUBLIC WORKS	224,500

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SEWER

429.150	Maintenance Repairs	10,000
429.215	Postage	1,500
429.260	Minor Equipment	500
429.280	Materials & Supplies (Clerical)	600
429.313	Engineering	8,000
429.314	Legal Fees - Collections	2,000
429.320	Pump Station Telephone	1,000
429.351	Inspections	400
429.361	Pump Station Electric	880
429.362	Utilities - Water	150
429.370	Maintenance - Govt Bldgs (Pump Station)	3,000
429.380	Rental/Lease Fee	546
429.450	City Treatment Charges	160,020
429.750	Debt Services	100,709
601.000	Miscellaneous Exps (Freedom Systems)	2,000
601.100	Refund Customer Overpayments	<u>170</u>
	TOTAL SEWER	291,475

RECREATION

452.247	Contribution to Recreation Fund	5,000
452.280	Materials & Supplies	9,000
452.370	Playground Maintenance	1,000
452.500	Miscellaneous Expenses	<u>500</u>
	TOTAL RECREATION	15,500

DEBT SERVICES

470.740	Capital Fire Truck Loan	<u>0</u>
	TOTAL DEBT SERVICES	0

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ADMINISTRATION	286,950
TAX COLLECTION	22,750
LAW	55,000
ENGINEERING	30,000
GOVERNMENT BUILDINGS	90,050
POLICE SERVICES	393,897
FIRE PROTECTION	62,507
PLANNING & ZONING	3,250
EMERGENCY MANAGEMENT	1,600
ANIMAL CONTROL	1,700
HIGHWAY PUBLIC WORKS	224,500
SEWER	291,475
RECREATION	15,500
DEBT SERVICES	<u>0</u>
TOTAL EXPENSES	1,479,179

NOTE: Proposed grant expense--50% match--for 7th Avenue Signal Light area and Crosswalks from 3rd Avenue to 11th Avenue will be offset by Certificates of Deposits coming due in June 2020.

**NORTH YORK BOROUGH
REVENUE BUDGET
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REAL PROPERTY TAX

301.100	Real Estate Taxes - Current (8 mils)	535,629
301.200	Real Estate Taxes - Prior/Delinquent	<u>20,000</u>
	TOTAL REAL PROPERTY TAX	555,629

LOCAL ENABLING TAX

310.210	Earned Income Tax - Current	100,000
310.220	Earned Income Tax - Prior/Delinquent	0
310.300	Realty Tax Transfer (.5%)	18,000
310.310	Mercantile Tax - Current	70,000
310.320	Mercantile Tax - Prior/Delinquent	0
310.510	Emergency/Municipal Services (LST)	50,000
310.700	Mechanical Devices Tax	<u>0</u>
	TOTAL LOCAL ENABLING TAX	238,000

LICENSING & PERMITS

321.350	Building Permits	750
321.361	Zoning Permits/Fines	600
321.720	Juke Box Income	0
321.800	Cable Television Franchise	21,000
321.900	Solicitor Permit	130
321.901	Grease Trap Inspection	300
321.902	Housing Registration/Inspection	65,000
321.903	Housing Appeals	0
322.200	Demolition Permits	0
322.400	Handicap Parking Permits	225
322.500	Community Building Parking Lot Permits	<u>400</u>
	TOTAL LICENSING & PERMITS	88,405

FINES & FORFEITS

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331.110	Vehicle Code Violations	28,000
331.120	Ordinance Code Violations	<u>1,000</u>
	TOTAL FINES & FORFEITS	29,000

INTEREST

341.010	Interest on Checking Funds	<u>9,065</u>
	TOTAL INTEREST	9,065

INTERGOVERNMENTAL REVENUE

354.150	PA Recycling Grant	<u>1,900</u>
	TOTAL INTERGOVERNMENTAL REV	1,900

STATE SHARED REVENUES

355.020	Liquid Fuels	54,000
355.040	Alcohol Beverage License	300
355.070	Foreign Fire Insurance (Vol Fire Co)	8,400
357.010	Government Grants	<u>0</u>
	TOTAL SHARED REVENUES	62,700

CHARGES FOR SERVICES

361.100	Administrative Fees	0
361.300	Subdivision & Land Development	0
361.340	Zoning Hearing (Attny Bill/Client Pymt)	0
361.500	Sale of Publications	0
361.800	Alarm Ordinance Fee	0
367.100	Fundraising Income	0
367.120	Rental Fees - Pavilion	200
367.120	Rental Fees - Social Hall	<u>10,200</u>
	TOTAL CHARGES FOR SERVICES	10,400

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MISCELLANEOUS REVENUE

189.103	Moved from General Fund - Community Bldg	55,200
387.187	Contributions/Donations from Private Source	0
389.100	Miscellaneous Income	2,000
389.101	Moved from Reserve Fund	110,765
389.102	Outstanding DUI Fines - Paradise Twp-20 yrs	<u>3,485</u>
	TOTAL MISCELLANEOUS REVENUE	171,450

SEWER INCOME

341.010	Interest Earnings	4,085
364.120	Sewer Income	300,000
364.100	Miscellaneous Income	<u>0</u>
	TOTAL SEWER INCOME	304,085

RECREATION INCOME

341.010	Interest Earnings	45
367.100	Miscellaneous Income	0
367.200	Fundraising Income	1,500
367.300	Donations	1,000
367.400	Contribution from NYB	<u>6,000</u>
	TOTAL RECREATION INCOME	8,545

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REAL PROPERTY TAX	555,629
LOCAL ENABLING TAX	238,000
LICENSING & PERMITS	88,405
FINES & FORFEITS	29,000
INTEREST	9,065
INTERGOVERNMENTAL REVENUE	1,900
STATE SHARED REVENUE	62,700
CHARGES FOR SERVICES	10,400
MISCELLANEOUS REVENUE	171,450
SEWER	304,085
RECREATION	<u>8,545</u>
TOTAL REVENUE	1,479,179