

**NORTH YORK BOROUGH
REVENUE BUDGET
2021**

Approved 12/08/2020

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%)	20,000
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	240,000

LICENSING & PERMITS

321.350	Building Permits	750
321.361	Zoning Permits/Fines	600
321.720	Amusement Fees	600
321.800	Cable Television Franchise	25,000
321.900	Solicitor Permit	0
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	<u>250</u>
	TOTAL LICENSING & PERMITS	92,500

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FINES AND FORFEITS

331.110	Vehicle Code/Criminal Violations	32,000
331.120	Ordinance Code Violations	<u>1,000</u>
	TOTAL FINES & FORFEITS	33,000

INTEREST

341.010	Interest on Checking Funds	<u>4,500</u>
	TOTAL INTEREST	4,500

RENTS

342.200	Rental/Lease Fees	59,905
342.201	Pavilion Rentals	200
342.202	Social Hall Rentals	5,000
342.203	Fire Bldg Parking Lot Rentals	<u>1,200</u>
	TOTAL RENTS	66,305

INTERGOVERNMENTAL REVENUE

354.150	PA Recycling Grant	<u>0</u>
	TOTAL INTERGOVERNMENTAL REV	0

STATE SHARED REVENUES

355.020	Liquid Fuels	50,000
355.040	Alcohol Beverage License	300
355.070	Foreign Fire Insurance (Vol Fire Co)	8,400
357.010	Government Grants	<u>250,000</u>
	TOTAL SHARED REVENUES	308,700

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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

TOTAL CHARGES FOR SERVICES 0

MISCELLANEOUS REVENUE

189.103	Moved from General Fund	151,609
387.187	Contributions/Donations from Private Source	500
389.100	Miscellaneous Income	2,000
389.101	Moved from Reserve Fund	353,700
389.102	Outstanding DUI Fines - Paradise Twp-20 yrs	<u>3,485</u>

TOTAL MISCELLANEOUS REVENUE 511,294

SEWER INCOME

341.010	Interest Earnings	2,690
364.120	Sewer Income	350,360
364.100	Miscellaneous Income	<u>0</u>

TOTAL SEWER INCOME 353,050

RECREATION INCOME

341.010	Interest Earnings	25
367.100	Miscellaneous Income	0
367.200	Fundraising Income	1,500
367.300	Donations	1,000
367.400	Contribution from NYB	<u>5,000</u>

TOTAL RECREATION INCOME 7,525

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REAL PROPERTY TAX	555,629
LOCAL ENABLING TAX	240,000
LICENSING & PERMITS	92,500
FINES & FORFEITS	33,000
INTEREST	4,500
RENTS	66,305
INTERGOVERNMENTAL REVENUE	0
STATE SHARED REVENUE	308,700
CHARGES FOR SERVICES	0
MISCELLANEOUS REVENUE	511,294
SEWER	353,050
RECREATION	<u>7,525</u>
TOTAL REVENUE	2,172,503

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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)	2,400
400.260	Minor Equipment Purchases	3,000
400.280	Materials & Supplies - Clerical	2,800
400.310	Payroll Processing - Intuit (Quickbooks)	700
400.311	Financial Audit	6,500
400.312	Grantwriter Salary	60,000
400.340	Advertising/Printing	9,000
400.350	Insurance	26,000
400.380	Rental/Lease Fees (Copier/Postage)	3,100
400.420	Dues, Publications, Memberships	100
400.460	Meetings, Conferences, Training	100
400.500	Miscellaneous - Bkgrd Cks, Physicals, etc	250
400.510	Miscellaneous - Flowers, etc	330
400.512	Chesapeake Bay Pollution Reduction	13,000
400.520	Donations (Railtrail, Libry, Police Mus, etc)	1,500
400.600	Manager Salary (24 hrs/wk @ \$35/hr)	35,000
400.802	Treasurer Salary (PT)	9,000
400.803	Treasurer - Sewer Salary (PT)	700
452.150	Playground/Parks Counselor(s) Salary	6,500
481.300	PA-UC Fund Solvency Fee	250
	TOTAL ADMINISTRATION	280,930

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TAX COLLECTION

403.110	Commission - Tax Collection	21,500
403.280	Materials & Supplies	1,250
403.350	Bond - Tax Collection	0
	TOTAL TAX COLLECTION	22,750

LAW

404.310	Professional Legal Services	70,000
404.311	Codification of Ordinances	<u>2,500</u>
	TOTAL LAW	72,500

ENGINEERING

408.100	Prof Engineering Servs - General	10,000
408.101	Prof Engineering Servs - Stormwater Permit	<u>7,800</u>
	TOTAL ENGINEERING	17,800

GOVERNMENT BUILDINGS

409.310	Security Systems (Alarms, Fire, Burglar)	500
409.320	Utilities - Telephone/Internet	5,000
409.360	Utilities - Electric	4,000
409.361	Utilities - Gas	3,400
409.362	Utilities - Water	750
409.370	Maintenance - Government Buildings	10,000
470.001	Firehouse Bldg Mortgage (2020:7-yr term)	<u>112,000</u>
	TOTAL GOVERNMENT BUILDINGS	135,650

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POLICE SERVICES

410.310	Police Services - 10 Units	<u>436,823</u>
	TOTAL POLICE SERVICES	436,823

FIRE PROTECTION

411.280	Materials & Supplies	1,000
411.310	Security Systems (Choice Security)	500
411.320	Telephone/Internet	2,200
411.330	Transportation - Fuel	1,500
411.360	Utilities - Electric	3,300
411.361	Utilities - Gas	3,200
411.362	Utilities - Water	2,800
411.370	Maintenance - Govt Building	2,300
411.374	Repairs to Fire Vehicles	10,000
411.380	Fire Hydrant Rental	7,100
411.521	Firehouse/Truck Replacement	10,000
411.530	Volunteer Relief Fund	<u>8,400</u>
	TOTAL FIRE PROTECTION	52,300

PLANNING AND ZONING

414.280	Materials & Supplies	500
414.310	Legal Services	500
414.330	Transportation - Fuel	300
414.420	Dues/Memberships	600
414.460	Meetings/Conferences	<u>500</u>
	TOTAL PLANNING AND ZONING	2,400

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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	1,000
422.311	Ellis Wildlife Control	200
422.314	Klugh Animal Control	<u>500</u>
TOTAL ANIMAL CONTROL		1,700

HIGHWAY PUBLIC WORKS

430.100	Highway Public Works Salary (PT)	36,500
430.190	DOT Testing	500
430.262	Equipment Purchases (Riding Mower & Chipper)	38,000
430.280	Materials & Supplies (Signs & Flares)	7,500
430.330	Fuel	2,000
430.380	Rental Equipment (diggers, etc)	1,000
431.450	Street Cleaning - Contracted Service	5,000
432.150	Snow Removal Salary (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	Vehicle & Equipment Repair & Maintenance	15,000
438.150	Maintenance & Repairs (Roads)	135,000
446.368	Stormwater Management	<u>0</u>
TOTAL HIGHWAY PUBLIC WORKS		278,000

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SEWER

429.150	Maintenance Repairs	11,000
429.215	Postage	2,000
429.260	Minor Equipment	500
429.280	Materials & Supplies (Clerical)	1,200
429.313	Engineering	7,000
429.314	Legal Fees - Collections	2,000
429.320	Pump Station Telephone	1,000
429.330	Fuel - Generator	200
429.351	Inspections	400
429.361	Utilities - Electric	1,000
429.362	Utilities - Water	150
429.370	Maintenance - Govt Bldgs (Pump Station)	3,000
429.380	Rental/Lease Fee (Copier)	200
429.450	City Treatment Charges	135,000
429.750	Debt Services	118,000
601.000	Debt Services-Repayment (1st of 3 years)	68,400
601.000	Miscellaneous Exps (Freedom Systems)	<u>2,000</u>
	TOTAL SEWER	353,050

RECREATION

452.247	Contribution to Recreation Fund	5,000
452.280	Materials & Supplies	9,000
452.370	Playground Maintenance	502,000
452.500	Miscellaneous Expenses	<u>1,000</u>
	TOTAL RECREATION	517,000

DEBT SERVICES

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

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ADMINISTRATION	280,930
TAX COLLECTION	22,750
LAW	72,500
ENGINEERING	17,800
GOVERNMENT BUILDINGS	135,650
POLICE SERVICES	436,823
FIRE PROTECTION	52,300
PLANNING & ZONING	2,400
EMERGENCY MANAGEMENT	1,600
ANIMAL CONTROL	1,700
HIGHWAY PUBLIC WORKS	278,000
SEWER	353,050
RECREATION	517,000
DEBT SERVICES	<u>0</u>
TOTAL EXPENSES	2,172,503

NOTE: Proposed grant expense - 50% match - for Park