

**NORTH YORK BOROUGH
REVENUE BUDGET
2022**

Approved 11/09/2021

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	130,000
310.220	Earned Income Tax - Prior/Delinquent	0
310.300	Realty Tax Transfer (.5%)	35,000
310.310	Mercantile Tax - Current	80,000
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	295,000

LICENSING & PERMITS

321.350	Building Permits	0
321.361	Zoning Permits	10,000
321.720	Amusement Fees	0
321.800	Cable Television Franchise	25,000
321.900	Solicitor Permit	0
321.901	Grease Trap Inspection	300
321.902	Housing Registration/Inspection	70,000
321.903	Housing Appeals	0
322.200	Demolition Permits	0
322.400	Handicap Parking Permits	<u>300</u>
	TOTAL LICENSING & PERMITS	105,600

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FINES AND FORFEITS

331.110	Vehicle Code/Criminal Violations	35,000
331.120	Ordinance Code Violations (Zoning)	<u>10,000</u>
	TOTAL FINES & FORFEITS	45,000

INTEREST

341.010	Interest on Checking Funds	<u>3,000</u>
	TOTAL INTEREST	3,000

RENTS

342.200	Rental/Lease Fees	60,000
342.203	Fire Bldg Parking Lot Rentals	<u>900</u>
	TOTAL RENTS	60,900

INTERGOVERNMENTAL REVENUE

354.150	PA Recycling Grant	<u>1,600</u>
	TOTAL INTERGOVERNMENTAL REV	1,600

STATE SHARED REVENUES

355.020	Liquid Fuels	0
355.040	Alcohol Beverage License	0
355.070	Foreign Fire Insurance (Vol Fire Co)	7,700
357.010	Government Grants	<u>0</u>
	TOTAL SHARED REVENUES	7,700

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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
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	TOTAL CHARGES FOR SERVICES	0

MISCELLANEOUS REVENUE

189.103	Moved from General Fund	388,720
387.187	Contributions/Donations from Private Source	500
389.100	Miscellaneous Income	2,000
389.101	Moved from Reserve Fund	100,000
389.102	Outstanding DUI Fines-Paradise Twp (20 yr-2019)	3,485
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	TOTAL MISCELLANEOUS REVENUE	494,705

SEWER INCOME

189.100	Moved from Sewer Fund	23,890
341.010	Interest Earnings	2,000
364.120	Sewer Income	350,360
364.100	Miscellaneous Income	0
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	TOTAL SEWER INCOME	376,250

RECREATION INCOME

341.010	Interest Earnings	25
367.010	Government Grant (Park)	250,000
367.100	Miscellaneous Income	0
367.200	Fundraising Income	1,500
367.201	Pavilion Rentals	400
367.202	Recreation Hall Rentals	1,000
367.300	Donations	500
367.400	Contribution from NYB	10,000
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	TOTAL RECREATION INCOME	263,425

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REAL PROPERTY TAX	555,629
LOCAL ENABLING TAX	295,000
LICENSING & PERMITS	105,600
FINES & FORFEITS	45,000
INTEREST	3,000
RENTS	60,900
INTERGOVERNMENTAL REVENUE	1,600
STATE SHARED REVENUE	7,700
CHARGES FOR SERVICES	0
MISCELLANEOUS REVENUE	494,705
SEWER	376,250
RECREATION	<u>263,425</u>
TOTAL REVENUE	2,208,809

**NORTH YORK BOROUGH
EXPENSES BUDGET
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ADMINISTRATION

400.100	Council Salaries (7 members)	12,250
400.151	Codes/Zoning Officer Salary	44,928
400.153	Administrative Secretary Salary	15,500
400.154	Administrative Secretary - Sewer Salary	15,500
400.191	Workers Compensation	12,000
400.200	Mayor Salary	1,750
400.223	FICA-ER Payroll Taxes (SS/Medi-7.65% Sal)	12,585
400.230	Postage	1,000
400.250	Office Equipment Maintenance (Treysta)	8,000
400.260	Minor Equipment Purchases	3,000
400.280	Materials & Supplies - Clerical	2,500
400.310	Payroll Processing - Intuit (Quickbooks)	700
400.311	Financial Audit	6,600
400.312	Grantwriter Salary	40,000
400.340	Advertising/Printing	7,000
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	1,000
400.500	Miscellaneous - Bkgrd Cks, Physicals, etc	250
400.510	Miscellaneous - Flowers, etc	200
400.512	Chesapeake Bay Pollution Reduction	12,000
400.520	Donations (Railtrail, Libry, Police Mus, etc)	1,500
400.600	Manager Salary	64,000
400.802	Treasurer Salary	10,000
400.803	Treasurer - Sewer Salary	800
452.150	Playground/Parks Counselor(s) Salary	6,500
481.300	PA-UC Fund Solvency Fee	250
	TOTAL ADMINISTRATION	309,013

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TAX COLLECTION

403.110	Commission - Tax Collection	21,500
403.280	Materials & Supplies	1,250
403.350	Bond - Tax Collection	<u>400</u>
	TOTAL TAX COLLECTION	23,150

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	11,000
408.101	Prof Engineering Servs - Stormwater Permit	<u>5,000</u>
	TOTAL ENGINEERING	16,000

GOVERNMENT BUILDINGS

409.310	Security Systems (Alarms, Fire, Burglar)	5,000
409.320	Utilities - Telephone/Internet	7,000
409.360	Utilities - Electric	6,000
409.361	Utilities - Gas	7,000
409.362	Utilities - Water	3,100
409.370	Maintenance - Government Buildings	37,240
470.001	Firehouse Bldg Mortgage (2020:7-yr term)	112,000
470.002	Real Estate Taxes - PW(FD) Bldg	<u>13,000</u>
	TOTAL GOVERNMENT BUILDINGS	190,340

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POLICE SERVICES

410.310	Police Services	10.5 Units	<u>486,731</u>
	TOTAL POLICE SERVICES		486,731

FIRE SERVICES

411.300	Fire Services - York City		72,100
411.380	Fire Hydrant Rental		7,100
411.530	Volunteer Relief Fund		<u>7,700</u>
	TOTAL FIRE SERVICES		86,900

PLANNING AND ZONING

414.280	Materials & Supplies		500
414.310	Legal Services		500
414.330	Transportation - Fuel		700
414.420	Dues/Memberships		600
414.460	Meetings/Conferences		<u>500</u>
	TOTAL PLANNING AND ZONING		2,800

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

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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	43,400
430.190	DOT Testing	500
430.262	Equipment Purchases (PickUp Truck)	80,000
430.280	Materials & Supplies (Signs & Flares)	8,500
430.330	Fuel	3,500
430.380	Rental Equipment (diggers, etc)	1,000
431.450	Street Cleaning - Contracted Service	5,000
432.150	Snow Removal Salary	7,000
432.151	Snow Removal - Other	3,500
433.450	Traffic Signal Maintenance & Repair	1,000
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>50,000</u>
	TOTAL HIGHWAY PUBLIC WORKS	378,400

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SEWER

429.150	Maintenance Repairs	15,000
429.215	Postage	1,500
429.260	Minor Equipment	500
429.280	Materials & Supplies (Clerical)	500
429.313	Engineering	12,000
429.314	Legal Fees - Collections	8,500
429.320	Pump Station Telephone	800
429.330	Fuel - Generator	300
429.351	Inspections	400
429.361	Utilities - Electric	1,000
429.362	Utilities - Water	150
429.370	Maintenance - Govt Bldgs (Pump Station)	5,000
429.380	Rental/Lease Fee (Copier)	200
429.450	City Treatment Charges	140,000
429.750	Debt Services	120,000
601.000	Debt Services-Repayment (1st of 3 years)	68,400
601.000	Miscellaneous Exps (Freedom Systems)	<u>2,000</u>
	TOTAL SEWER	376,250

RECREATION

452.280	Materials & Supplies	12,425
452.370	Playground Maintenance	250,000
452.500	Miscellaneous Expenses	<u>1,000</u>
	TOTAL RECREATION	263,425

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ADMINISTRATION	309,013
TAX COLLECTION	23,150
LAW	72,500
ENGINEERING	16,000
GOVERNMENT BUILDINGS	190,340
POLICE SERVICES	486,731
FIRE SERVICES	86,900
PLANNING & ZONING	2,800
EMERGENCY MANAGEMENT	1,600
ANIMAL CONTROL	1,700
HIGHWAY PUBLIC WORKS	378,400
SEWER	376,250
RECREATION	<u>263,425</u>
TOTAL EXPENSES	2,208,809