North York Borough - Availability of Proposed Budgets. Notice is hereby given that the 2025 proposed General, Liquid Fuels, Sewer, and Capital budgets are available for public inspection on the municipal website, www.northyorkborough.com, or by appointment during normal business hours, Monday thru Friday, 9 am- 3 pm, at the North York Borough Office, 350 E. 6th Avenue, York, PA, 17404, until voted upon at the November 12th meeting. These budgets are presented with no municipal tax rate increases being proposed for 2025. The General Fund is a balanced budget proposal with projected revenues of $1,400,200.00 and projected expenses of $1,386,663.00. Liquid Fuels fund: total revenues of $230,171.66 budgeted with expenses of $181,000.00. Sewer budget: total revenues of $1,796,293.66 budgeted with expenses of $363,250.00. Capital budget: total anticipated revenues of $1,200,000.00 with projected expenses of $26,000.00 (with another $575,000.00 for stormwater projects pending grant applications). Questions can be directed to the staff during normal business hours.

Dr. David W. Bolton, PhD, MBA, CBO
Borough Manager

# 2025 Draft Budgets

# North York Borough

## Presented by:

## Dr. David W. Bolton, PhD, MBA, CBO

## Advertise for meeting on

## November 12, 2024

# NORTH YORK BOROUGH
## Profit & Loss Budget vs. Actual
January through August 2024

| | Jan - Dec 25 |
|---|---|
| Income | |
| 301.000 · REAL PROPERTY TAXES (REAL ESTATE TAXES) | |
| 301.100 · REAL ESTATE TAXES-CURRENT (real estate tax - current) | 600,000.00 |
| 301.200 · REAL ESTATE TAX-PRIOR/DELINQ (real estate tax -prior/delinq) | 45,000.00 |
| 301.400 · REAL ESTATE (DEL TAX CLAIMS) (real estate tax - delinq) | 5,000.00 |
| Total 301.000 · REAL PROPERTY TAXES (REAL ESTATE TAXES) | 650,000.00 |
| 310.000 · LOCAL ENABLING (ACT 511) TAXES (LOCAL ENABLING TAX) | |
| 310.100 · REALTY ESTATETRANSFER TAX | 25,000.00 |
| 310.200 · EARNED INCOME TAX | 325,000.00 |
| 310.310 · MERCANTILE TAX - CURRENT (licenses - current) | 125,000.00 |
| 310.510 · EMERG/MUNICIPAL SERVS (LST) (2014 going forward) | 50,000.00 |
| Total 310.000 · LOCAL ENABLING (ACT 511) TAXES (LOCAL ENABLING TAX) | 525,000.00 |
| 321.000 · BUSINESS LICENSES & PERMITS (LICENSES AND PERMITS) | |
| 321.800 · CABLE TELEVISION FRANCHISE (CATV fees) | 20,000.00 |
| Total 321.000 · BUSINESS LICENSES & PERMITS (LICENSES AND PERMITS) | 20,000.00 |
| 322.000 · NON-BUSINESS LICENSES/PERMITS | |
| 322.400 · HANDICAPP PARKING PERMITS | 300.00 |
| 322.500 · PUB WORKS LOT PARKING PERMITS | 500.00 |
| Total 322.000 · NON-BUSINESS LICENSES/PERMITS | 800.00 |
| 331.000 · FINES (FINES AND FORFEITS) | |
| 331.100 · COURT-DISTRICT MAGISTRATE | 30,000.00 |
| 331.120 · COURT-COUNTY | 5,000.00 |
| Total 331.000 · FINES (FINES AND FORFEITS) | 35,000.00 |
| 340.000 · INTEREST, RENTS & ROYALTIES (INTEREST, RENT, ROYALTYS) | |
| 341.000 · INTEREST EARNINGS | 15,000.00 |
| 342.200 · RENTAL LEASE FEES | 65,000.00 |
| Total 340.000 · INTEREST, RENTS & ROYALTIES (INTEREST, RENT, ROYALTYS) | 80,000.00 |
| 350.000 · INTERGOVERNMENTAL REVENUE (INTERGOVERNMENTAL REVENUE) | |
| 354.150 · RECYCLING-ACT 191 | 1,500.00 |
| Total 350.000 · INTERGOVERNMENTAL REVENUE (INTERGOVERNMENTAL REVENUE) | 1,500.00 |
| 355.000 · STATE SHARED REVENUES (state shared revenues) | |
| 355.040 · ALCOHOLIC BEVERAGE LICENSES (alcoholic beverage tax) | 50.00 |
| Total 355.000 · STATE SHARED REVENUES (state shared revenues) | 50.00 |
| 361.000 · CHARGES FOR SERVICES - ZONING | |

# NORTH YORK BOROUGH
## Profit & Loss Budget vs. Actual
January through August 2024

| | Jan - Dec 25 |
|---|---|
| 361.100 · CODE VIOLATIONS & FINES | 2,500.00 |
| 361.330 · ZONING/SALDO PERMITS | 35,000.00 |
| 361.920 · HOUSING REGISTRATION/INSPECTION | 50,000.00 |
| Total 361.000 · CHARGES FOR SERVICES - ZONING | 87,500.00 |
| 367.000 · CULTURE-RECREATION | |
| 367.140 · PAVILION RENTAL FEES | 350.00 |
| Total 367.000 · CULTURE-RECREATION | 350.00 |
| Total Income | 1,400,200.00 |
| Expense | |
| 400.000 · LEGISLATIVE (GOVERNING) BODY | |
| 400.050 · SALARIES & WAGES COUNCILORS | 10,500.00 |
| 400.310 · Payroll Processing Exp-Intuit | 450.00 |
| 400.329 · Website (Website costs) | 1,500.00 |
| 400.340 · Advertising/Printing (printing) | 300.00 |
| 400.350 · Insurance (insurance/bonding) | 2,500.00 |
| 400.420 · DUES, SUBSCRIPTIONS & MEMBERSHP | 750.00 |
| 400.460 · MTGS, CONFERENCES, CEU | 750.00 |
| 400.520 · Donation -Railtri, Libr,Pol Mus | 1,000.00 |
| Total 400.000 · LEGISLATIVE (GOVERNING) BODY | 17,750.00 |
| 401.000 · EXECUTIVE | |
| 401.050 · SALARIES & WAGES MAYOR | 1,500.00 |
| 401.100 · SALARY & WAGES BOROUGH MANAGER | 75,000.00 |
| 401.200 · SUPPLIES & AWARDS - MAYOR | 500.00 |
| 401.420 · DUES, SUBSCRIPTIONS & MEMBERSHP | 500.00 |
| 401.460 · MTG, CONFERENCES, CEU | 2,000.00 |
| Total 401.000 · EXECUTIVE | 79,500.00 |
| 402.000 · AUDITING SERVICES/FINANCE ADM | |
| 402.310 · PROFESSIONAL SERVICES | 8,000.00 |
| 402.340 · AUDIT ADVERTISING | 1,000.00 |
| Total 402.000 · AUDITING SERVICES/FINANCE ADM | 9,000.00 |
| 403.000 · TAX COLLECTION | |
| 403.160 · COMMISSIONS - COMPENSATION | 500.00 |
| 403.200 · SUPPLIES & REPORTS | 750.00 |
| 403.230 · Postage - Tax Collection | 250.00 |
| Total 403.000 · TAX COLLECTION | 1,500.00 |
| 404.000 · SOLICITOR/LEGAL SERVICES | |

# NORTH YORK BOROUGH
## Profit & Loss Budget vs. Actual
January through August 2024

| | Jan - Dec 25 |
|---|---|
| 404.310 · PROFESSIONAL SERVICES (law/solicitor) | 50,000.00 |
| 404.340 · ADVERTISING EXPENSES | 2,000.00 |
| 404.355 · DEFENSE DEDUCTIBLES | 2,000.00 |
| Total 404.000 · SOLICITOR/LEGAL SERVICES | 54,000.00 |
| 405.000 · SECRETARY/CLERK/TREASURER | |
| 405.100 · SALARIES & WAGES SEC/TREASURER | 25,000.00 |
| 405.150 · SALARIES & WAGES OFFICE SUPPORT | 5,500.00 |
| 405.210 · OFFICE SUPPLIES | 5,000.00 |
| 405.230 · POSTAGE | 1,000.00 |
| 405.310 · PROFESSIONAL SERVICES-PAYROLL | 1,500.00 |
| 405.330 · TRANSPORT-FUEL, MILEAGE REIMB | 500.00 |
| 405.340 · ADVERTISING, PRINTING & BINDING | 3,500.00 |
| 405.380 · RENTALS | 2,000.00 |
| 405.420 · DUES, SUBSCRIPTIONS & MEMBERSHP | 750.00 |
| 405.460 · MTG, CONFERENCES, CEU | 1,000.00 |
| 405.490 · NEWSLETTER | 500.00 |
| Total 405.000 · SECRETARY/CLERK/TREASURER | 46,250.00 |
| 407.000 · IT-NETWORK SERV-DATA PROCESS | |
| 407.310 · PROFESSIONAL SERVICES | 12,000.00 |
| Total 407.000 · IT-NETWORK SERV-DATA PROCESS | 12,000.00 |
| 408.000 · ENGINEERING (engineer) | |
| 408.310 · PROFESSIONAL SERVICES | 15,000.00 |
| Total 408.000 · ENGINEERING (engineer) | 15,000.00 |
| 409.000 · GEN GOVT BLDGS (MAIN OFFICE) (general gov't. building) | |
| 409.320 · COMMUNICATN-TELE & WIRELESS | 7,000.00 |
| 409.360 · PUBLIC UTILITY SERVICES | 10,500.00 |
| 409.370 · REPAIRS & MAINTENANCE SERVS | 3,500.00 |
| 409.450 · CONTRACTED SERVS | 5,000.00 |
| 409.740 · EQUIPMENT PURCHASES | 1,500.00 |
| Total 409.000 · GEN GOVT BLDGS (MAIN OFFICE) (general gov't. building) | 27,500.00 |
| 410.000 · POLICE SERVICES | |
| 410.450 · CONTRACTED SERVICES - 11 UNITS | 550,000.00 |
| Total 410.000 · POLICE SERVICES | 550,000.00 |
| 411.000 · FIRE | |
| 411.120 · YORK CITY CONTRACT | 77,000.00 |
| 411.360 · PUBLIC UTILITY SERVS-HYDRANTS | 8,500.00 |

# NORTH YORK BOROUGH
## Profit & Loss Budget vs. Actual
January through August 2024

| | Jan - Dec 25 |
|---|---|
| 411.490 · FOREIGN FIRE INS TAX | 10,500.00 |
| Total 411.000 · FIRE | 96,000.00 |
| 413.000 · ZONING & CODE ENFORCEMENT | |
| 413.110 · SALARIES & WAGES - CODE OFFICER | 40,000.00 |
| 413.200 · SUPPLIES | 150.00 |
| 413.310 · PROFESSIONAL & LEGAL FEES | 1,000.00 |
| 413.330 · FUEL | 500.00 |
| 413.340 · ADVERTISING & PRINTING | 250.00 |
| 413.370 · REPAIRS & MAINTENANCE SERVS (Car Repairs) | 500.00 |
| 413.460 · TRAINING | 500.00 |
| Total 413.000 · ZONING & CODE ENFORCEMENT | 42,900.00 |
| 414.000 · COMMUNITY PLANNING | |
| 414.250 · JOINT COMPREHENSIVE PLAN | 1,000.00 |
| 414.340 · ADVERTISING & PRINTING | 250.00 |
| 414.350 · CODIFICATION | 750.00 |
| Total 414.000 · COMMUNITY PLANNING | 2,000.00 |
| 415.000 · EMERGENCY MGMT & COMMUNICATIONS | |
| 415.200 · SUPPLIES | 150.00 |
| 415.330 · TRANSPORT-FUEL, MILEAGE REIMB | 150.00 |
| 415.420 · DUES, SUBSCRIPTION & MEMBERSHIP | 250.00 |
| 415.460 · MTS, CONFERENCES & CEU | 250.00 |
| Total 415.000 · EMERGENCY MGMT & COMMUNICATIONS | 800.00 |
| 422.000 · VECTOR (ANIMAL) CONTROL | |
| 422.300 · SPCA | 1,700.00 |
| 422.310 · ANIMAL CONTROL (ELLIS & KLUGH) | 250.00 |
| Total 422.000 · VECTOR (ANIMAL) CONTROL | 1,950.00 |
| 430.000 · PUBLIC WORKS | |
| 430.100 · SALARIES & WAGES - DIRECTOR | 50,100.00 |
| 430.110 · SALARIES & WAGES - STAFF | 110,000.00 |
| 430.120 · SALARIES & WAGES-SEWER ST (SEWER CLERICAL WORK) | 15,000.00 |
| 430.130 · SALARIES & WAGES-SEWER OFFSUPP (SEWER OFFICE WORK) | 13,000.00 |
| 430.190 · PENNDOT TESTING | 500.00 |
| 430.200 · MATERIALS & SUPPLIES | 10,000.00 |
| 430.260 · SMALL EQUP PURCHASES-HANDTOOLS | 2,500.00 |
| 430.310 · PROFESSIONAL SERVICES | 1,000.00 |
| 430.330 · Fuel-Highway (fuel) | 6,500.00 |
| 430.360 · PUBLIC UTILITY SERVS-PW BLDG | 12,000.00 |

# NORTH YORK BOROUGH
## Profit & Loss Budget vs. Actual
January through August 2024

| | Jan - Dec 25 |
|---|---|
| 430.370 · REPAIRS & MAINTENANCE SERVS | 10,000.00 |
| 430.450 · CONTRACTED SERVICES (Pest Control) | 375.00 |
| 430.720 · STREET LIGHTING (street lighting) | 15,000.00 |
| 432.000 · SNOW REMOVAL WAGES OT | 2,500.00 |
| 432.150 · SNOW REMOVAL-PT (snow & ice removal) | 1,200.00 |
| 432.151 · Snow Removal - Other (Snow removal supplies, etc) | 3,500.00 |
| 433.370 · TRAFFIC CONTROL DEVICES (traffic signs/signals) | 2,500.00 |
| 437.370 · Vehicle & Equip Repair/Maint (truck operations/maint.) | 1,000.00 |
| Total 430.000 · PUBLIC WORKS | 256,675.00 |
| 454.000 · PARKS & RECREATION | |
| 452.370 · Playground Maintenance (playground maintenance) | 350.00 |
| 454.100 · SALARIES & WAGES - DIRECTOR | 30,000.00 |
| 454.110 · SALARIES & WAGES - PT STAFF | 0.00 |
| 454.200 · TRANSFER TO REC FUND FOR EXPS | 10,000.00 |
| Total 454.000 · PARKS & RECREATION | 40,350.00 |
| 481.000 · EMPLOYER PAID BENEFITS | |
| 481.100 · SOCIAL SEC (FICA) ER PD - 6.2% | 24,800.00 |
| 481.200 · MEDICARE - EMPLOYER PD 1.45% | 5,800.00 |
| 481.300 · PA UMEMP COMP (UC) EMPR PD (3.822% Solvency Fee) | 15,288.00 |
| 481.400 · BENEFITS - TIME OFF | |
| 481.550 · SICK PAY - HOURLY | 1,900.00 |
| 481.650 · VACATION - HOURLY | 7,700.00 |
| 481.750 · HOLIDAY HOURLY | 19,500.00 |
| 481.800 · BENEFIT STIPEND (HEALTHCARE) | 6,000.00 |
| 484.000 · WORKMAN'S COMP INSURANCE | 18,000.00 |
| Total 481.000 · EMPLOYER PAID BENEFITS | 98,988.00 |
| 486.000 · INSURANCE, CASUALTY & SURETY | |
| 486.100 · INSUJRANCE - LIABILITY | 17,000.00 |
| 486.200 · INSURANCE-PROPERTY/CASUALTY | 13,000.00 |
| 486.400 · INSURANCE-PUBLIC OFFICIALS | 2,500.00 |
| 486.600 · FIDELITY AND SURETY BONDS | 2,000.00 |
| Total 486.000 · INSURANCE, CASUALTY & SURETY | 34,500.00 |
| Total Expense | 1,386,663.00 |
| Net Income (Surplus) | 13,537.00 |

## 2025 Liquid Fuels Budget

| | | |
|---|---|---|
| Income | | |
| | PLGIT | 159,588.73 |
| | ACNB | 18,582.93 |
| | LF 2025 | 52,000.00 |
| Total Income | | 230,171.66 |
| Expenses (from Cap Budget) | | |
| | Salt/Brine | 35,000.00 |
| | Cracksealing | 10,000.00 |
| | Jackhammer/Drill | 5,000.00 |
| | Signs/Posts/Anchors | 1,000.00 |
| | Vehicle | 30,000.00 |
| | Traffic Signal (Grant) | 100,000.00 |
| Total Expenses | | 181,000.00 |
| Net Income start of 2026 | | 49,171.66 |

## 2025 North York Borough Sewer Fund Budget

| | | |
|---|---|---|
| Income | | |
| | 341.010 Inerest on Checking | 10,000.00 |
| | 341.000 Interest Earnings - Other | 0.00 |
| | | |
| | 364.100 NYB Processing Fees Collected | 0.00 |
| | 364.120 Sewer Income | 425,000.00 |
| | 364.450 Prev Year's Balance | 1,361,293.66 |
| | | |
| | Total Income | 1,796,293.66 |
| | | |
| Expenses | | |
| | 429.150 Maintenance | 15,000.00 |
| | 429.215 Postage | 2,000.00 |
| | 429.260 Minor Equipment | 500.00 |
| | 429.280 Materials & Supplies (Clerical) | 500.00 |
| | 429.313 Engineering (Grants) | 10,000.00 |
| | 429.314 Legal Fees - Collections | 1,000.00 |
| | 429.320 Telephone/Internet | 1,000.00 |
| | 429.330 Generator - Fuel | 500.00 |
| | 429.351 Inspections | 500.00 |
| | 429.361 Utilities - Electric | 3,000.00 |
| | 429.362 Utilities - Water | 500.00 |
| | 429.370 Maintenance - Govt Bldg | 5,000.00 |
| | 429.380 Rental/Lease Fees | 2,500.00 |
| | 429.450 PA Amer Water Treatment Charges | 320,000.00 |
| | 429.600 Insurance Bond | 100.00 |
| | 429.751 Debt Services (York Twp Repayment) | 0.00 |
| | 429.451 Contracted Services | 150.00 |
| | 601.000 Misc. Expenses | 1,000.00 |
| | | |
| | Total Expenses | 363,250.00 |
| | | |
| Net Ordinary Income (End of 2025 Balance Projection) | | 1,433,043.66 |

## 2025 North York Borough Payroll

| | Hrs/Wk | Current | 2025 | Vacation | Vac $ | Sick | Sick $ | Holidays | Holiday $ | Total Compensation | Comp - Benefits |
|---|---|---|---|---|---|---|---|---|---|---|---|
| Borough Manager | 40 | 36.06 | 36.06 | SALARY - TIME OFF BY ABBOTTSTOWN SCHEDULE | | | | | | 75,000.00 | 75,000.00 |
| Secretary/Treasurer | 24 | 33.50 | 35.00 | 72 | 2,520.00 | 0 | 0.00 | 14 | 3,920.00 | 43,680.00 | 37,240.00 |
| Asst. Secretary | 25 | 17.00 | 17.76 | 25 | 444.00 | 0 | 0.00 | 14 | 1,243.20 | 22,100.00 | 20,412.80 |
| Code/Zoning | 30 | 26.25 | 26.50 | | | | | 14 | 2,226.00 | 41,340.00 | 39,114.00 |
| Pub Works Director | 37.5 | 24.00 | 28.08 | 37.5 | 1,053.00 | 24 | 673.92 | 14 | 2,948.40 | 54,756.00 | 50,080.68 |
| Pub Works Lead | 37.5 | 26.00 | 27.17 | 37.5 | 1,018.88 | 24 | 652.08 | 14 | 2,852.85 | 52,981.50 | 48,457.70 |
| Pub Works Labor | 37.5 | 22.00 | 22.99 | 37.5 | 862.13 | 24 | 551.76 | 14 | 2,413.95 | 44,830.50 | 41,002.67 |
| Pub Works Sanitation | 24 | 18.00 | 18.81 | 48 | 902.88 | 0 | 0.00 | 14 | 2,106.72 | 23,474.88 | 20,465.28 |
| Recreation Director | 32.5 | 18.00 | 18.81 | 32.5 | 611.33 | 0 | 0.00 | 14 | 1,711.71 | 31,788.90 | 29,465.87 |
| | | | | | 7,613.00 | | 1,877.76 | | 19,422.83 | $389,951.78 | |

Total Revenues = $1,400,200

Percentage of Payroll: 27.8%

Total Time Off Benefits: $28,913.59

Capital
# BUDGET

## BUILDINGS/PARK

| | $$$$ |
|---|---|
| REPAIRS FOR BUILDINGS | 14,000 → CAP |

### SEWER

| | |
|---|---|
| PUMP PARTS | 5,000 |
| PIPE REPLACEMENT | 50,000 |
| BOX TRUCK | 14,000 |
| ~~TANK/JETTY~~ | ~~8,000~~ |

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### ROADS

| | |
|---|---|
| SALT/BRINE (LF) | 35,000 |
| CRACKSEALING/SEAL COAT (LF) | 10,000 |
| JACKHAMMER/DRILL (LF) | 5,000 |
| SIGNS/POST/ANCHORS (LF) | 1,000 |

### EQUIPMENT

| | |
|---|---|
| VEHICLE (LF) | 30,000 |
| RENTAL | 12,000 → CAP |

### GRANT

| | |
|---|---|
| TRAFFIC SIGNAL UPGRADE (LF) | 100,000 |
| CDBG Sewer (2) | 385,000 |

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