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	

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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 -Railtrl, 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	

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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

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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

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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

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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