

GENERAL FUNDS BUDGET 2017 (FINAL)				BUDGET	ACTUAL	BUDGET	
				2016	10/18/2016	2017	
REVENUE							
300.00 TAX REVENUE							
301.01	YORK HOUSING/PYMT LIEU OF TAX			300.00	178.91	200.00	
301.10	CURRENT REAL ESTATE TAX 2.5 MILL			105,845.00	105,189.05	105,845.00	(2.5 MILLS)
301.20	DELINQUENT REAL ESTATE TAX			5,000.00	5,243.39	6,000.00	
301.00	TOTAL REAL ESTATE TAXES			111,145.00	110,611.35	112,045.00	
310.01	CURRENT PER CAPITA TAX			2,500.00	2,201.10	2,500.00	
310.02	DELINQ PER CAPITA TAX			1,500.00	926.31	1,500.00	
310.00	TOTAL PER CAPITA TAX			4,000.00	3,127.41	4,000.00	
310.10	REALTY TRANSFER TAX			9,000.00	13,672.31	10,000.00	
310.23	RETURN CAPITAL RESERVE						
310.22	YATB EARNED INCOME TAX - CURRENT			98,000.00	84,363.90	100,000.00	
310.21	YATB EARNED INCOME TAX - PRIOR			1,000.00	0.00	1,000.00	
310.20	TOTAL EARNED INCOME TAX			99,000.00	84,363.90	101,000.00	
310.40	OCCUPATION TAX			2,500.00	2,206.60	2,500.00	
320.00 LICENSES & PERMITS							
320.01	ZONING PERMITS			300.00	225.00	300.00	
320.03	COLUMBIA GAS PERMITS			300.00	422.25	300.00	
320.04	ZONING APPLICATION			450.00	0.00	450.00	
320.06	REAL ESTATE CERTIFICATION FEE			300.00	200.00	300.00	
320.00	TOTAL LICENSES & PERMITS			1,350.00	847.25	1,350.00	
321.80	CABLE TV			12,000.00	13,697.44	12,500.00	
330.00 VIOLATIONS							
341.00	INTEREST EARNINGS			10.00	18.87	15.00	
354.15	RECYCLE GRANT			1,000.00	2,626.00	1,000.00	
				1,010.00	2,644.87	1,015.00	
GENERAL FUNDS BUDGET 2017 (FINAL)				BUDGET	ACTUAL	BUDGET	

		2016	10/18/2016	2017		
REVENUE						
355.00 STATE SHARED REVENUES						
355.01	PUBLIC UTILITY TAX	250.00	265.58	250.00		
355.02	FUEL TAX REFUND (SPEC REV-AUDIT)	250.00	0.00	250.00		
355.05	STATE AID PENSION	5,000.00	2,246.96	5,000.00	(POLICE PEN REFUN	
355.07	FIRE COMPANY STATE AID	6,500.00	6,436.20	6,500.00		
355.00	TOTAL STATE SHARED REVENUES	12,000.00	8,948.74	12,000.00		
357.00 TOTAL LOCAL GOV'T OPERATIONS						
357.01	REIM PYMTS WATER/SEWER ELECTRIC	1,500.00	970.08	1,500.00		
357.02	REIM WALNUT CREEK ENGINEERING CHARGES	15,000.00	20,127.00	15,000.00		
357.00	TOTAL LOCAL GOV'T OPERATIONS	16,500.00	21,097.08	16,500.00		
361.00 GENERAL GOVERNMENT CHARGES						
361.01	EMC INSURANCE DIVIDEND	500.00	1,712.35	1,000.00		
361.03	AUTHORITY WAGES	54,000.00	53,721.74	64,000.00		
361.04	LIABILITY INSURANCE - AUTH SHARE	8,000.00	6,604.60	8,500.00		
361.07	REIMBURSEMENT INCOME (GENERAL GOV'T)	200.00	11,031.01	500.00		
361.00	TOTAL GENERAL GOV'T CHARGES	62,700.00	73,069.70	74,000.00		
362.00 PUBLIC SAFETY						
362.13	WINDSOR TWP SHARE WC INSURANCE	19,000.00	13,617.00	15,000.00		
361.03	HANDICAPPED PARKING PERMIT	50.00	100.00	60.00		
362.17	RENTAL LICENSE	18,500.00	10,200.00	18,000.00		
362.00	TOTAL PUBLIC SAFETY	37,550.00	23,917.00	33,060.00		
364.30 MUNICIPAL SERVICE - SANITATION						
364.32	REIMBURSE BILLING ASSISTANCE	1,000.00	840.00	1,000.00		
364.34	MUNICIPAL SERVICE - GARBAGE FEES	116,320.00	105,226.11	116,000.00		
364.30	TOTAL MUNICIPAL SERV - SANITATION	117,320.00	106,066.11	117,000.00		
	TOTAL	492,075.00		502,970.00	TOTAL REVENUE	
GENERAL FUNDS BUDGET 2017 (FINAL)		BUDGET	ACTUAL	BUDGET		
		2016	10/18/2016	2017		

EXPENSES										
400.00 GENERAL GOVERNMENT										
400.01	COUNCIL			1,800.00	1,020.00		1,800.00			
401.00	MAYOR			360.00	300.00		360.00			
402.00	AUDITORS			180.00	180.00		180.00			
403.00	TAX COLLECTOR COMMISSION			4,500.00	4,548.66		5,000.00			
403.40	TAX COLLECTOR SUPPLIES			1,000.00	694.55		1,000.00			
404.00	LEGAL SERVICES			10,000.00	13,053.00		15,000.00			
405.00	SECRETARY-TREASURER WAGES			35,899.00	28,358.00		36,686.00	(2% INCREASE)		
405.33	MILEAGE - SECRETARY-TREASURER			300.00	366.00		350.00			
406.01	BILLING PROGRAM			4,000.00	1,248.48		2,000.00			
406.02	OFFICE SUPPLIES			2,000.00	3,163.61		2,000.00			
406.03	POSTAGE			1,300.00	948.02		1,300.00			
406.04	WORKSHOPS			200.00	0.00		0.00			
406.05	SAFE DEPOSIT BOX			23.00	33.00		35.00			
406.13	YORK HOUSING/LIEU TAXES CO-SD			300.00	135.97		200.00			
406.30	PRINTING & ADVERTISING			1,500.00	1,187.40		1,500.00			
407.00	WEBSITE			600.00	558.00		300.00			
408.30	ENGINEER			15,000.00	6,234.19		13,000.00			
408.30	ENGINEER - WYNTHROP MANOR			15,000.00	20,332.46		15,000.00	(reimbursable expense)		
409.00	BUILDING UTILITIES			3,300.00	2,427.99		5,500.00			
409.01	ELECTRIC SERVICE/AUTHORITY REIM			1,100.00	655.49		1,100.00			
409.10	GENERAL MATERIALS			500.00	1,453.05		1,000.00			
409.31	OFFICE CLEANING			1,500.00	925.00		1,500.00			
400.00	TOTAL GENERAL GOVERNMENT			100,362.00	87,822.87		104,811.00			
410.00 PUBLIC PROTECTION										
410.01	POLICE CONTRACT 2.5 UNITS			109,000.00	105,915.00	(paid for year)	109,000.00			
411.00	FIRE CO TAX .077 MILL			8,500.00	8,482.34		8,500.00			
411.51	FIRE CO DONATION			2,000.00	2,060.00		2,000.00			
411.52	FIRE CO STATE AID			6,500.00	6,436.20		6,500.00			
412.00	RED LION AMBULANCE ASSOCIATION			1,000.00	2,000.00		1,000.00			
414.00	ZONING LEGAL SERVICES			1,000.00	0.00		500.00			
414.04	CODES ENFORCEMENT OFFICER			11,200.00	8,424.97		11,500.00	(increased)		
415.00	EMERGENCY MANAGEMENT			500.00	0.00		0.00			
GENERAL FUNDS BUDGET 2017 (FINAL)				BUDGET	ACTUAL		BUDGET			
				2016	10/18/2016		2017			
EXPENSES										

419.01	ANIMAL CONTROL		2,300.00		1,600.40		2,000.00	
410.00	TOTAL PUBLIC PROTECTION		142,000.00		132,918.91		141,000.00	
427.00 SOLID WASTE DISPOSAL / ASSOCIATED ITEMS								
427.01	GARBAGE COLLECTION/PENN WASTE		77,400.00		58,050.00		77,400.00	
427.02	GARBAGE DISPOSAL/YORK CO SOLID WASTE		33,000.00		21,680.14		35,000.00	
427.03	ASSISTANCE W/ WSG BILLING		1,000.00		810.00		1,000.00	(reimbursed)
427.10	DUE FROM AUTHORITY/AUTHORITY PAY		1,200.00		940.00		1,200.00	
427.00	TOTAL SOLID WASTE DISPOSAL		112,600.00		81,480.14		114,600.00	
430.00 GENERAL SERVICES ADMIN - HIGHWAYS								
430.02	MAINTENANCE WAGES		42,557.00		34,226.80		44,283.00	(2% INCREASE)
430.10	MAINTENANCE WAGES - OVERTIME		8,000.00		4,774.78		6,000.00	
430.33	MILEAGE REIM - CARR		100.00		0.00		100.00	
433.00	TRAFFIC SIGNAL (ELECTRIC)		1,500.00		393.30		1,000.00	
434.00	STREET LIGHTS - MET ED (ELECTRIC)		14,000.00		11,280.23		14,000.00	
438.01	HIGHWAY/MAINT MATERIALS		6,000.00		11,327.29		8,000.00	
438.02	MEMORIAL ELECTRIC		400.00		458.79		500.00	
438.03	HIGHWAY EQUIPMENT		2,000.00		1,656.33		2,000.00	
438.04	HIGHWAY REPAIR		0.00		0.00		0.00	
439.00	HIGHWAY CONSTRUCTION / REBUILD		0.00		0.00		0.00	
430.00	TOTAL GENERAL SERVICES ADMIN - HIGHWAYS		74,557.00		64,117.52		75,883.00	
451.00 CULTURE & RECREATION								
451.01	REGIONAL RECREATION		4,766.00		4,766.12		4,814.00	
451.03	RECREATION ELECTRIC		700.00		473.53		700.00	
451.04	RECREATION SUPPLIES (PLAYGROUND)		500.00		925.28		600.00	
451.05	BALL PARK SUPPLIES		500.00		1,557.83		600.00	
451.00	TOTAL CULTURE & RECREATION		6,466.00		7,722.76		6,714.00	
461.00	CHESAPEAKE BAY AGREEMENT		0.00		472.00		472.00	
456.00 LIBRARY DONATIONS								
			600.00		900.00		600.00	
466.00 MS4 STORMWATER WATER SAMPLES FOR OUTFALLS								
							1,000.00	(NEW CATEGORY)
GENERAL FUNDS BUDGET 2017 (FINAL)			BUDGET		ACTUAL		BUDGET	
			2016		10/18/2016		2017	
EXPENSES								
481.00	UNEMPLOYMENT COMP TAX PAYMENTS		700.00		527.01		700.00	

