



FY 2021 Proposed Budget

Proposed Budget 2021

MAYOR MICHAEL HELFRICH
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WWW.YORKCITY.ORG



Welcome to the City of York's 2021 Budget Book!

Utilizing the "Stories" function through the City of York's new budgeting program, OpenGov, Mayor Michael Helfrich and his Budget Team are able to present an interactive, virtual budget book for 2021.

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Mayor Michael Helfrich

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Mayor Michael Helfrich

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Mayor's Message

In accordance with Article XVIII, Sections 1801 to 1811.2 of the Third Class City Code and Optional Third Class City Charter Law, I offer for your consideration a budget for the City of York's calendar year 2021. Before the deadline of December 31st, 2020 I hope to submit information to York City Council that will allow them to alter this budget and remove proposed loss of staff and programming, and the proposed property tax and fee increases. But, by law, a budget must be submitted at this time. I submit the current budget based on the realities of this moment, with great hope that the City Council and Mayor can work together to provide a much-improved budget for the people and businesses of the City of York. I would like to thank our Budget Team, Directors, and all other staff who have multiplied their rigorous efforts by working together in developing this proposed budget. I would also like to thank our York City Council and a long list of York's community and financial leaders for their input over the last year.

We have known for quite some time that this year would be the year when the taxation system developed in the halls of the Pennsylvania State Capitol in Harrisburg would bring York City to its knees. My administration has worked for nearly three years to warn our state legislators, business leaders, community leaders, and residents that we could go no further as a city under this system. While some heard our concerns, the legislators in Harrisburg refused to act.

Within this proposed budget you will find that our total expenses have risen to \$114,637,261, with the General Fund rising from approximately \$48.7 million to \$53.6 million. Much of this increase comes from the firefighter pension payments that were temporarily deferred by a negotiation between the prior administration and the IAFF #627. We thank the firefighters for their work and their negotiations. Unfortunately, the city must fulfill its commitments to our firefighters, police, and other employees that were made in the past. This includes a \$4 million increase in our payments this year. In addition, healthcare costs continue to rise, as do the costs of our refuse collection and natural gas. COVID also reduced our revenues by some \$2 million. In all, our staff worked to reconcile a \$14 million gap between our expenses and revenues.

After eliminating positions throughout the workforce including 9 police officer positions and 11 Public Works positions, and cutting nearly all capital projects, there is still a massive gap in revenue that must be made up. To make up needed revenue, property taxes have been increased by 9 mils or 47.4%. Inspection fees have been increased 10%. Parking fees and fines have been increased. An additional tax increase of .25 mils or 1.3% has been added to pay for upkeep of parks.

As I wrote earlier, we are working on the potential sale of York City's Wastewater Treatment Plant, a plan that would offset the draconian measures taken to balance this proposed budget. We expect to have information in well before the end of this year, allowing City Council to amend this budget to the benefit of all the residents and businesses of York City. We look forward to coming back to Council soon with this additional information.

Working to improve York City for all,

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Mayor Michael Helfrich

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Executive Summary

Introduction

I hereby present the proposed 2021 budget for the City of York, Pennsylvania. The challenge of providing effective public safety and quality of life services at a price point that is fair to our residents is a battle of fiscal imbalance that plagues many land locked inner-city municipal governments. The proposed 2021 budget recommends to raise real estate property taxes, sewer use rates, refuse use rates, and permit fees; a reduction in force; and the elimination of certain programs in order to have the required balanced budget presented to City Council for consideration.

As we have been predicting publicly for several years the “end of the line for quick fixes and financial gimmicks” to balance a budget” has come to fruition. City Departments are faced with budgets that have a small margin of discretionary funding sources (approximately 3%) due to contractual requirements that limit flexibility in where adjustments can be made. A stagnant and declining tax base cannot provide enough funding to provide the base services let alone fight a regional crime problem, take care of the oldest infrastructure in the county, and pay health care and pensions benefits to active employees and retirees, respectively.

History

Because the City is the county seat and the urban hub of the metropolitan area it has more than its fair share of tax-exempt properties. The tax-exempt properties equal 37.99% of the real estate value in the City. The tax-exempt real estate consists of post-secondary schools, county, state and federal government buildings, a hospital, churches, social service agencies, non-school educational venues and charities, etc. Moreover, the agencies that occupy the tax-exempt real estate serve large populations who do not live in the City. Every non-city resident who attends college, receives health care, uses state and county government services, attends religious services, receives social services, enjoys entertainment at certain venues, or receives charitable assistance has that service subsidized by the tax paying residents of the City of York. If York were able to levy a tax on these entities, it would have generated an additional \$11 million in revenue in 2020. With over a third of the real estate tax base being exempt from tax collections, city residents and businesses alike pay a disproportionate share of taxation comparable to most third-class Pennsylvania cities.

The continuing trend is for costs to increase, and for revenue to remain steady, as impacted by local trends and the physical and legal conditions that prevail in Pennsylvania. The challenge is to find a way to make an antiquated revenue generating system yield adequate revenue to pay rising costs without further impoverishing the local population while, at the same time, struggling to wring every penny of savings from the City’s expenditure obligations. Employee health care, public safety pensions, the Act 111 labor relations process, and the antiquated and inadequate methods by which revenue is raised to pay for municipal services continue to work together to challenge the City officials’ creativity in balancing revenue and expenditures.

The Mayor and City Council jointly decided to enter into a Billing and Collection agreement with the York Water Company beginning in spring of 2020. This arrangement will provide the City with a more reliable billing system for its sewer and refuse customers. In addition, the billing and collection arrangement will better assess late fees and begin the water shut-off process sooner.

There were two (2) catastrophic occurrences that impacted the 2021 budget preparation and projections. First, was the COVID 19 pandemic that caused many City businesses to close and/or reduce hours of operation. This caused a dramatic impact on the City's expected revenue from (1) the Earned Income Tax (EIT), Earned Income Tax - Distressed Pension (EITDP), Local Services Tax (LST), and the Mercantile and Business Privilege Tax (MBPT). As noted below it is expected the Pandemic will have a negative impact on these sources of revenue in 2021. The Pandemic also gave way to the City furloughing 87 positions to reduce operational costs. The position furloughs consisted of a range of reduced work hours to zero (0) work hours. Employees were also asked to work remotely, which caused the City to realize that it was not set-up for many employees to perform remote work. Table 1 shows the Employee Count by Fund and Percentage of Furlough.

Fund	Percentage of Furlough							Grand Total
	100%	80%	70%	60%	50%	Subtotal	0%	
10 - General	24	4	2	27	8	65	56	121
20 - Recreation	0	0	0	9	0	9	6	15
25- State Health	0	0	0	0	0	0	15	15
60 - Sewer	0	1	0	6	1	8	1	9
61 - Inter-Municipal Sewer	0	0	0	1	1	2	27	29
66 - WRCT	0	0	0	0	0	0	1	1
70 - Internal Services	1	0	0	2	0	3	10	13
Grand Total	25	5	2	45	10	87	116	203

Table 1. Employee Count by Fund and Percentage of Furlough

The second occurrence happened on August 05, 2020 when an intruder broke into City Hall and totally destroyed the City's Information Technology infrastructure. This rendered the City helpless regarding all financial and accounting functions. The has since recovered and is now in the catch-up phase to bring its financial and accounting records up to date. Henceforth, the reason why the 2020 projected revenue and expenses are not accurate.

The Budget Process

The 2021 budget process began in January 2020 with the purchase of a new Cloud based budgeting software platform. The implementation stage began in March 2021. The new platform was ready for use to input of 2020 projections and 2021 budget requests beginning July 15, 2020. The Budget Team presented a series series of training sessions for Department Directors and Bureau Managers/Supervisors on the use of the new platform July 7 – 9, 2020. Budget requests were due on July 31, 2020. During the months of September, and October the Budget team met with department directors and their appointed designees to review the original budget requests and revised the draft budget. The draft budget was submitted to the Mayor on October 08, 2020 and the draft 2021 budget to City Council on November 06, 2020. The Mayor and City Council agreed to hold combined public hearings beginning November 10, 2020 through November 12, 2020. The public hearings are designed to give each department the opportunity to present the case for their budgets and to explain to the Mayor, City Council and the public at large any large variances in comparison to the 2020 requested budget and/or historical trends. The cumulative effect of the original budget requests presented by

each department left a 2021 total deficit for all Funds of \$14,113,732 . Due to the COVID 19 impact on the local economy, the below adjustments were made to the original 2021 revenue projections.

- Reduced anticipated revenue for Earned Income Tax by 10% \$320,000
- Reduced anticipated revenue for Earned Income Tax - Distressed Pension by 10% \$370,000
- Reduced anticipated revenue for Local Service Tax by 10% \$120,000
- Reduced anticipated revenue for Mercantile / Business Privilege Tax by 20% \$660,000
- Reduced anticipated revenue Parking Fines - City , State by 20% \$200,000
- Reduced anticipated revenue Fines - Magistrate by 23% \$150,000

In order to close the deficit gap, the Budget Team made the very tough and difficult decision to make the recommendations to balance the 2021 Budget as follows.to-wit:

Fund 10 General Fund

1. Reduction in Force - \$1,209,436
 - Vacant Positions Eliminated
 - One (1) Administrative Assistant – Mayor’s Office
 - Nine (9) Police Officer positions by attrition
 - Reduced new Auditor position for City Controller from full-time to part-time
 - Layoffs
 - Two (2) Data Entry Clerks – Police
 - Three (3) part-time Community Resource Assistants – Police
 - Two (3) Equipment Operators – Department of Public Works, Bureau of Highway
 - One (1) Custodian and one (1) Building Maintenance Worker I – Department of Public Works, Bureau of Building Maintenance and Electrical
 - One (1) Clerk II/Cashier – Office of City Treasurer
2. Salary/Wage Adjustments
 - No Cost of Living Adjustment for Non-affiliated personnel
 - Reduced salary/FICA for Community Eco-System Coordinator budget to only include rolled over funds from 2020
3. Tax, Fees and Permit Increases
 - Increase property tax by 9 mills. Net Revenue increase of \$7,973,692
 - Increase Refuse Fees by \$10.00 per unit per month. Net Revenue increase is \$1,142,640
 - Increase all other fees (Parking, Permits, etc) by 10%. Net Revenue increase of \$1,000,120

Fund 20 Recreation Fund

1. Reduction in Force - \$115,441
 - One (1) Recreation Specialist
 - Two (2) Equipment Operator II
2. Salary/Wage Adjustments
 - No Cost of Living Adjustment for Non-affiliated personnel
3. Programs
 - Elimination of Youth Programs. Net expense reduction of \$73,896
 - Elimination of Athletic Programs. Net expense reduction of \$39,241
 - Elimination of Special Events. Net expense reduction of \$40,000
4. Tax
 - Increase Property Tax for Recreation Fund by 0.25 mil. Net Revenue increase of \$442,983 which will eliminate the interfund transfer from the General Fund that had been used to balance the Recreation Fund

Fund 60 Sewer Fund

1. Reduction in Force - \$274,302
 - One (1) Wastewater Collection Operator I
 - One (1) Wastewater Collection Operator II

2. Salary/Wage Adjustments
 - No Cost of Living Adjustment for Non-affiliated personnel

3. Fee
 - Increase Sewer Fees by \$3.75 per 1,000 gallons per unit per month. Net Revenue increase is \$2,544,640

Fund 61 Intermunicipal Sewer Fund

1. Elimination of vacant positions - \$274,302
 - Operations Manager
 - Compliance Officer II

This budget makes it painfully clear the City is facing a financial crisis that it must address. The City can no longer rely on the use of a prior year's fund balance to provide a balanced budget each year.

Conclusion

The City must take proactive steps to improve its financial health and put in place the structure necessary for future economic and human capital growth. While the financial challenges are great, the City is fortunate to have a community of business leaders and a strong community foundation who see the incredible potential of the City if its financial challenges can be conquered. These disparate groups agree on the need to dramatically reduce, not just stabilize, city real estate tax rates – both school district and municipal. Until this is done, the success of the core urban center will continue to be limited.

Notwithstanding the financial challenges that the City faces, citizens can be assured that we will continually look for ways to improvise, improve and innovate. It is our vision that the City of York shall be a thriving urban community in which every person is welcome to be safe, successful, and happy. We will not be ashamed to copy good practices from others nor will we fear trying new things of our own devising. The protection and improvement of the health, safety and welfare of the community is our reason for being.

/s/ Thomas Allen Ray
Business Administrator

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Request Amount by Fund

Request Amount by Fund

Fund	Fund Description	Revenue	Expenses	Variance (surplus)/deficit
10	GENERAL	\$ (53,708,464)	\$ 53,619,435	\$ (89,029)
20	RECREATION	\$ (1,465,457)	\$ 1,429,448	\$ (36,009)
21	LIQUID FUELS	\$ (1,110,835)	\$ 1,333,644	\$ 222,809 *
22	DEGRADATION	\$ (63,500)	\$ 59,500	\$ (4,000)
25	STATE HEALTH GRANTS	\$ (1,694,563)	\$ 1,560,817	\$ (133,746)
26	SPECIAL PROJECTS	\$ (1,361,941)	\$ 1,357,573	\$ (4,368)
30	CDBG	\$ (2,046,343)	\$ 2,046,343	\$ -
31	HOME	\$ (807,685)	\$ 807,685	\$ -
32	HIGH RISK	\$ (18,000)	\$ 18,000	\$ -
40	1995 BISF	\$ (4,192,423)	\$ 4,191,500	\$ (923)
41	1998 BISF	\$ (161,640)	\$ 161,000	\$ (640)
44	2011 BISF	\$ (263,500)	\$ 263,500	\$ -
45	2017 BISF	\$ (678,081)	\$ 677,836	\$ (245)
50	CAPITAL PROJECTS	\$ (2,552,281)	\$ 2,516,280	\$ (36,001)
60	SEWER	\$ (14,669,435)	\$ 14,669,435	\$ -
61	IMSF	\$ (9,806,029)	\$ 9,806,032	\$ 3 *
62	SEWER TRANSPORTATION	\$ (2,500)	\$ -	\$ (2,500)
65	ICE RINK	\$ (64,165)	\$ 22,348	\$ (41,817)
66	WHITE ROSE COMMUNITY TELEVISION	\$ (195,000)	\$ 121,252	\$ (73,748)
70	INTERNAL SERVICES	\$ (19,642,219)	\$ 19,642,218	\$ (1)
93	WEYER TRUST	\$ (133,201)	\$ 82,273	\$ (50,928)
TOTALS		\$ (114,637,262)	\$ 114,386,119	\$ (251,143)

* The deficits for Fund 21 - Liquid Fuels (\$222,809) and Fund 61 - IMSF (\$3) will be covered in FY2021 by using other financing sources (fund balance).

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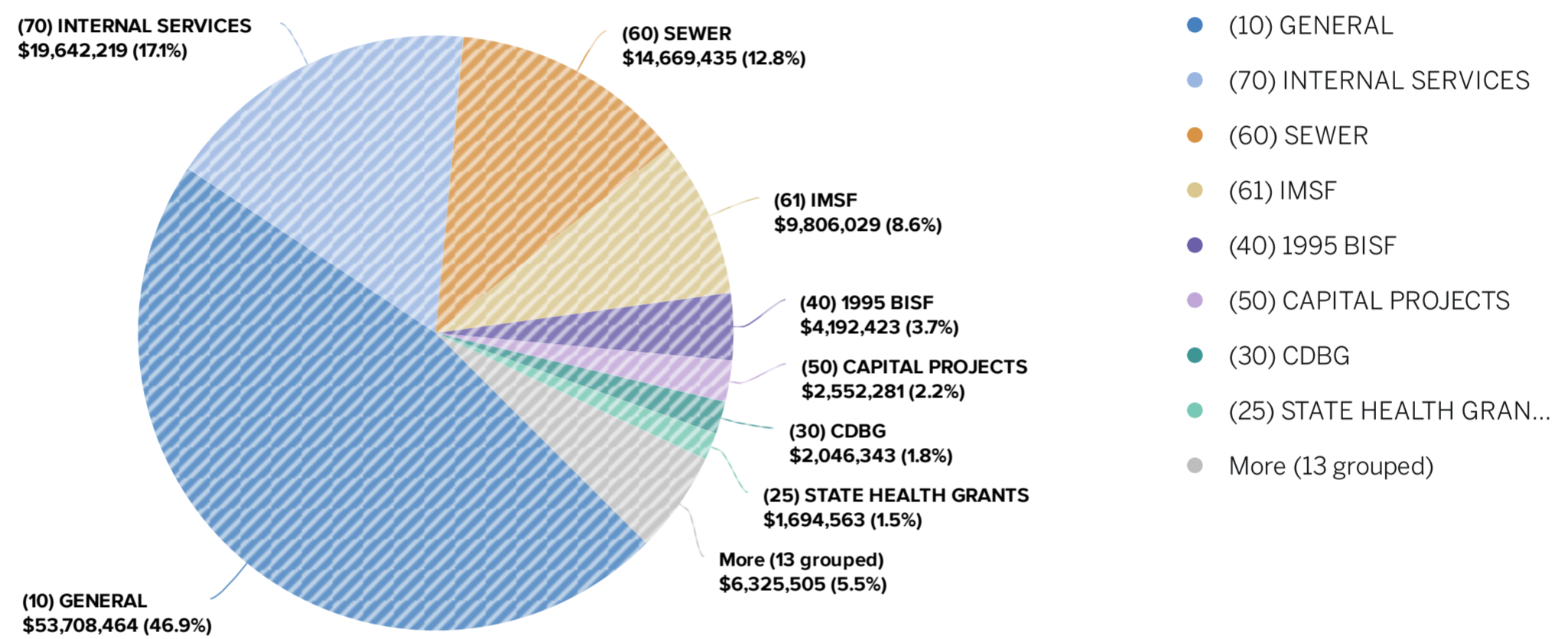
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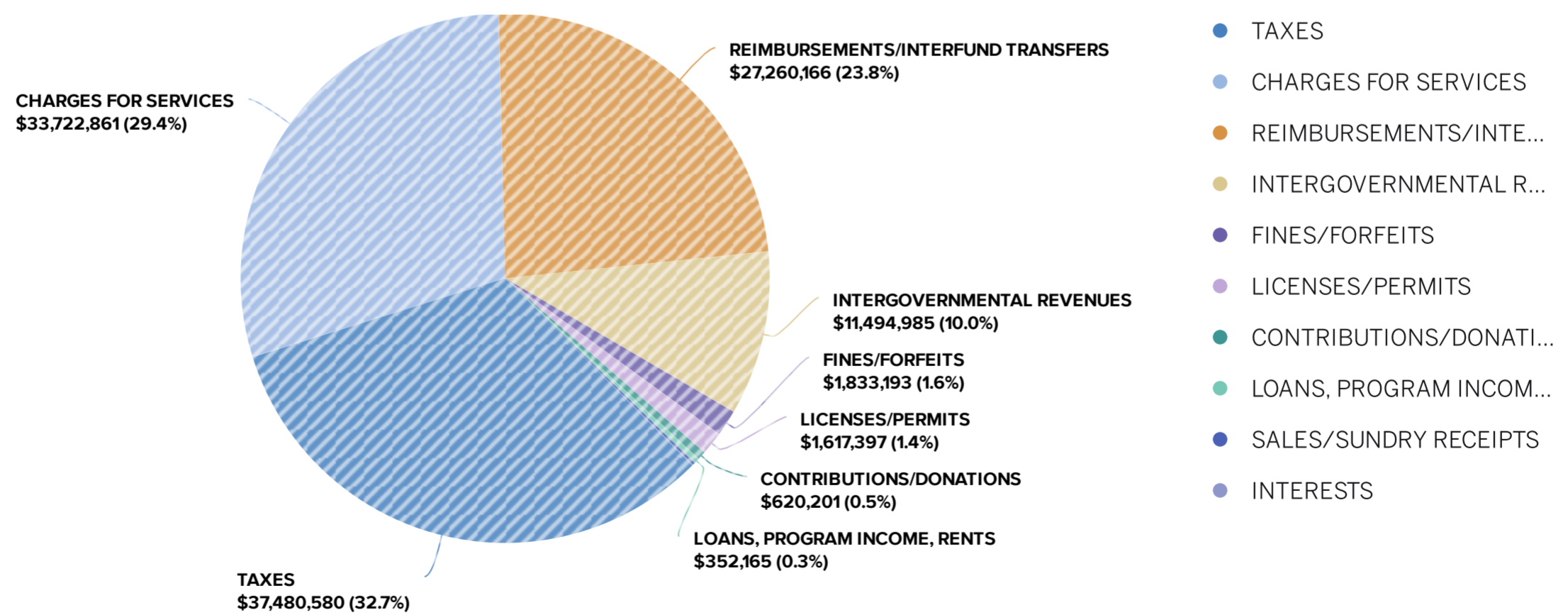
2021 Overall Budgeted Revenue & Expenses

Overall Budgeted Revenue by Fund



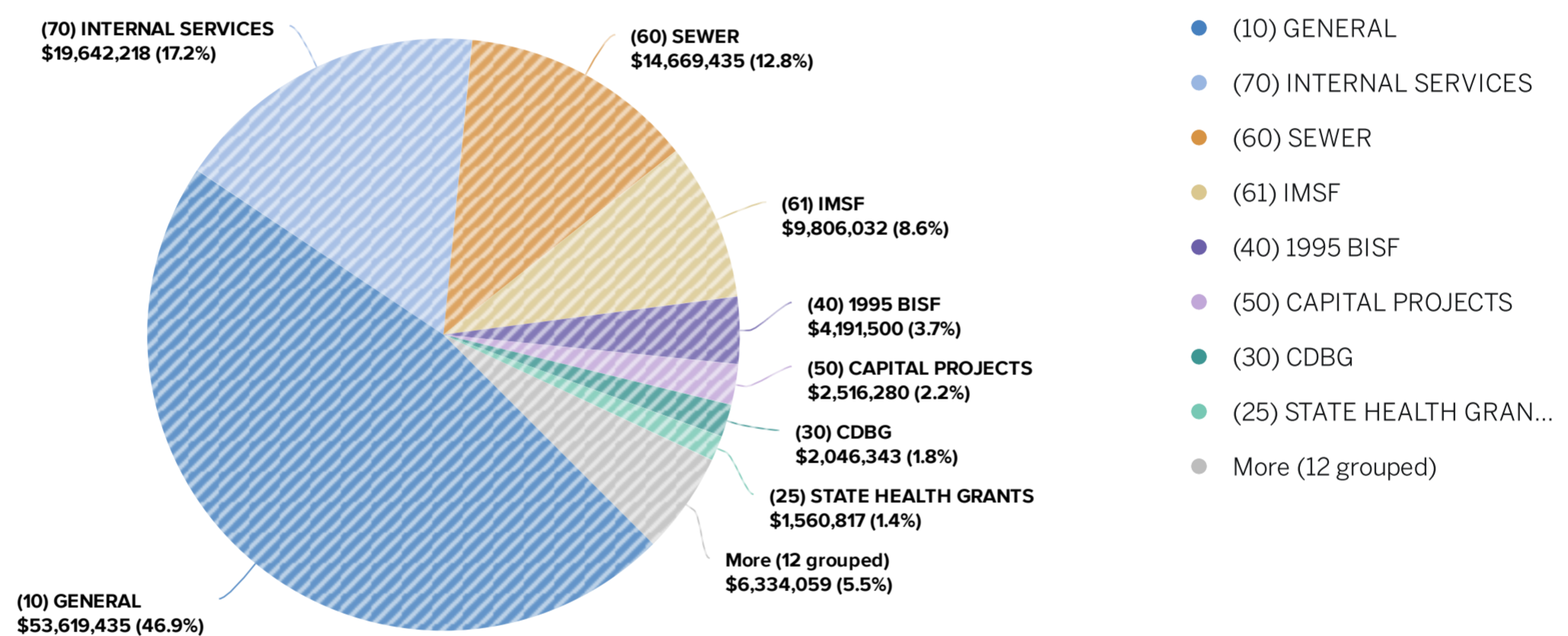
	2021 Budget
(10) GENERAL	\$ 53,708,464
(70) INTERNAL SERVICES	19,642,219
(60) SEWER	14,669,435
(61) IMSF	9,806,029
(40) 1995 BISF	4,192,423
(50) CAPITAL PROJECTS	2,552,281
(30) CDBG	2,046,343
(25) STATE HEALTH GRANTS	1,694,563
(20) RECREATION	1,465,457
(26) SPECIAL PROJECTS	1,361,941
(21) LIQUID FUELS	1,110,835
(31) HOME	807,685
(45) 2017 BISF	678,081
(44) 2011 BISF	263,500
(66) WHITE ROSE COMMUNITY TELEVISION	195,000
(41) 1998 BISF	161,640
(93) WEYER TRUST	133,201
(65) ICE RINK	64,165
(22) DEGRADATION	63,500
(32) HIGH RISK	18,000
(62) SEWER TRANSPORTATION	2,500
Total	\$ 114,637,261

Overall Budgeted Revenue by Type



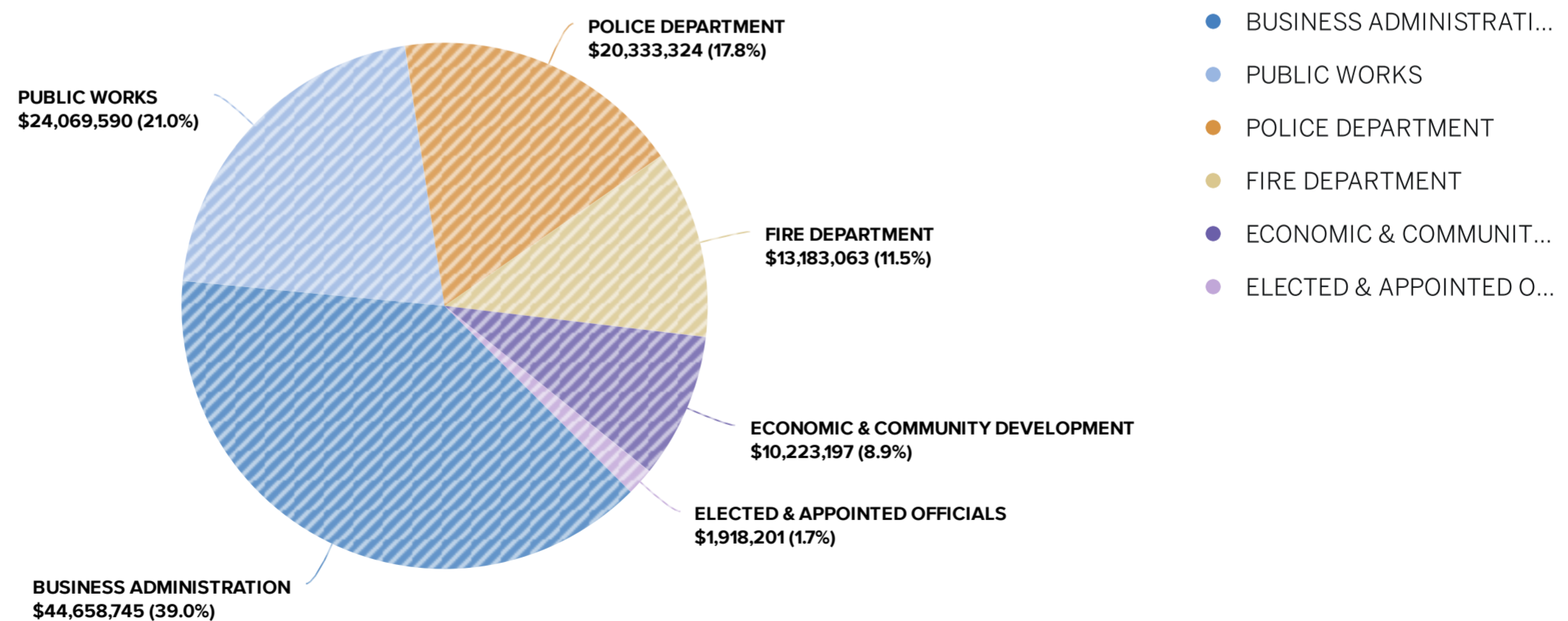
Expand All	2021 Budget
▶ TAXES	\$ 37,480,580
▶ CHARGES FOR SERVICES	33,722,861
▶ REIMBURSEMENTS/INTERFUND TRANSFERS	27,260,166
▶ INTERGOVERNMENTAL REVENUES	11,494,985
▶ FINES/FORFEITS	1,833,193
▶ LICENSES/PERMITS	1,617,397
▶ CONTRIBUTIONS/DONATIONS	620,201
▶ LOANS, PROGRAM INCOME, RENTS	352,165
▶ SALES/SUNDRY RECEIPTS	222,012
▶ INTERESTS	33,700
Total	\$ 114,637,261

Overall Budget Expenses by Fund



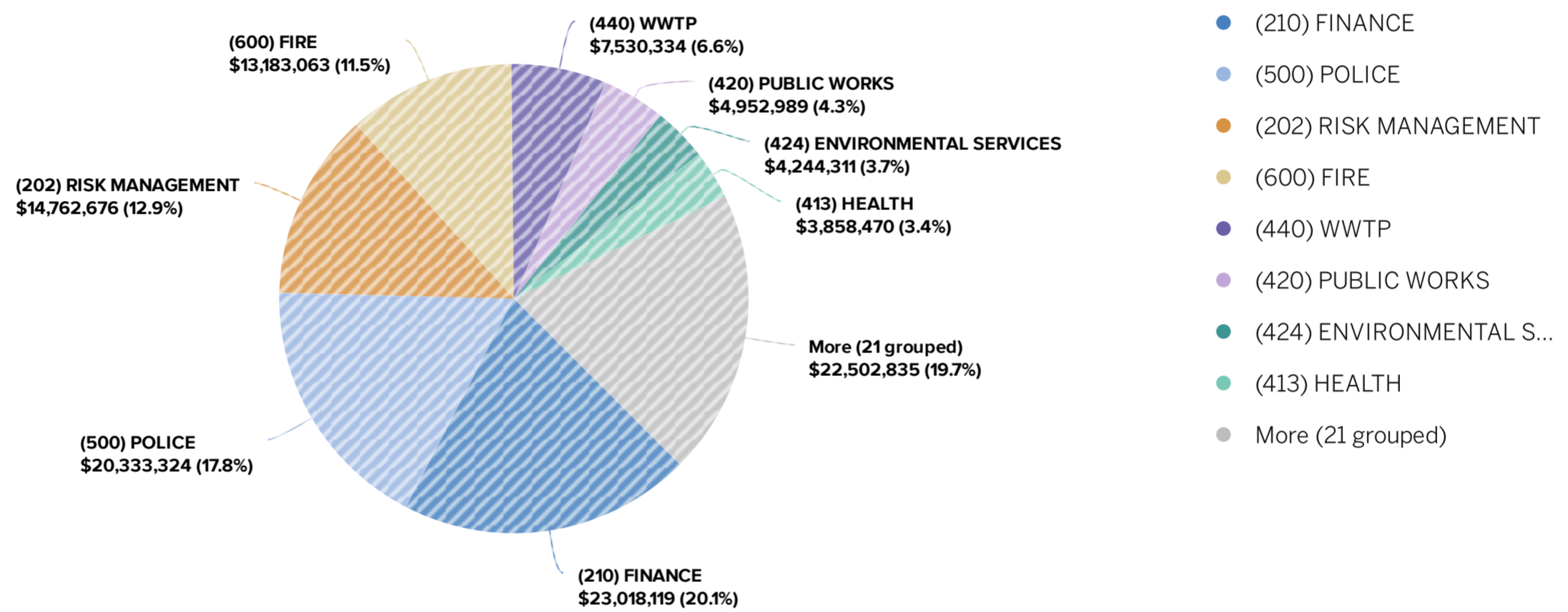
	2021 Budget
(10) GENERAL	\$ 53,619,435
(70) INTERNAL SERVICES	19,642,218
(60) SEWER	14,669,435
(61) IMSF	9,806,032
(40) 1995 BISF	4,191,500
(50) CAPITAL PROJECTS	2,516,280
(30) CDBG	2,046,343
(25) STATE HEALTH GRANTS	1,560,817
(20) RECREATION	1,429,448
(26) SPECIAL PROJECTS	1,357,573
(21) LIQUID FUELS	1,333,644
(31) HOME	807,685
(45) 2017 BISF	677,836
(44) 2011 BISF	263,500
(41) 1998 BISF	161,000
(66) WHITE ROSE COMMUNITY TELEVISION	121,252
(93) WEYER TRUST	82,273
(22) DEGRADATION	59,500
(65) ICE RINK	22,348
(32) HIGH RISK	18,000
Total	\$ 114,386,120

Overall Budget Expenses by Department



Expand All	2021 Budget
▶ BUSINESS ADMINISTRATION	\$ 44,658,745
▶ PUBLIC WORKS	24,069,590
▶ POLICE DEPARTMENT	20,333,324
▶ FIRE DEPARTMENT	13,183,063
▶ ECONOMIC & COMMUNITY DEVELOPMENT	10,223,197
▶ ELECTED & APPOINTED OFFICIALS	1,918,201
Total	\$ 114,386,120

Overall Budget Expenses by Division/Bureau/Office



	2021 Budget
(210) FINANCE	\$ 23,018,119
(500) POLICE	20,333,324
(202) RISK MANAGEMENT	14,762,676
(600) FIRE	13,183,063
(440) WWTP	7,530,334
(420) PUBLIC WORKS	4,952,989
(424) ENVIRONMENTAL SERVICES	4,244,311
(413) HEALTH	3,858,470
(414) HOUSING	3,271,466
(200) BUSINESS ADMINISTRATION	2,288,832
(411) PERMITS, PLANNING & ZONING	2,195,473
(422) BUILDING/ELECTRICAL	1,761,553
(230) PARKING	1,758,556
(421) HIGHWAY	1,728,957
(425) RECREATION/PARKS	1,478,962
(220) INFORMATION SERVICES	1,195,800
(423) FLEET	1,118,038
(442) SEWER MAINTENANCE	1,049,272
(213) CENTRAL SERVICES	969,841
(400) ECONOMIC&COMMUNITY DEVELOPMENT	897,788
(201) HUMAN RESOURCES	664,921
(130) TREASURER	568,344
(140) MAYOR	381,646
(150) SOLICITOR	344,122
(110) COUNCIL	250,194
(120) CONTROLLER	239,211
(441) MIPP	182,826
(160) HUMAN RELATIONS	134,683
(426) ICE RINK	22,348
Total	\$ 114,386,120

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Mayor Michael Helfrich

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Minimum Municipal Obligation (MMO)

Summary

The minimum municipal obligation (MMO) is the Commonwealth of Pennsylvania mandated smallest amount a municipality must contribute to any pension plan established for its employees. The amount is calculated using actuarial science to ensure that municipal pension plans are sufficiently funded.

Minimum Municipal Obligation (MMO) Comparison

Year	Police		Fire		O & E		Total	
	Obligation	Increase from Prior Year	Obligation	Increase from Prior Year	Obligation	Increase from Prior Year	Obligation	Increase from Prior Year
2005	\$1,172,257	-	\$545,584	-	\$316,290	-	\$2,034,131	-
2006	\$2,949,964	\$1,777,707	\$1,621,527	\$1,075,943	\$291,572	(\$24,718)	\$4,863,063	\$2,828,932
2007	\$2,988,309	\$38,345	\$1,641,164	\$19,637	\$331,360	\$39,788	\$4,960,833	\$97,770
2008	\$3,052,400	\$64,091	\$1,681,386	\$40,222	\$335,270	\$3,910	\$5,069,056	\$108,223
2009	\$3,120,389	\$67,989	\$1,785,031	\$103,645	\$344,088	\$8,818	\$5,249,508	\$180,452
2010	\$3,244,829	\$124,440	\$1,805,385	\$20,354	\$376,684	\$32,596	\$5,426,898	\$177,390
2011	\$3,842,987	\$598,158	\$1,972,854	\$167,469	\$759,447	\$382,763	\$6,575,288	\$1,148,390
2012	\$3,828,655	(\$14,332)	\$1,933,875	(\$38,979)	\$762,020	\$2,573	\$6,524,550	(\$50,738)
2013	\$3,428,955	(\$399,700)	\$1,521,930	(\$411,945)	\$757,667	(\$4,353)	\$5,708,552	(\$815,998)
2014	\$3,491,221	\$62,266	\$1,537,319	\$15,389	\$724,531	(\$33,136)	\$5,753,071	\$44,519
2015	\$2,565,853	(\$925,368)	\$2,217,245	\$679,926	\$1,204,572	\$480,041	\$5,987,670	\$234,599
2016	\$2,930,585	\$364,732	\$2,446,360	\$229,115	\$1,267,897	\$63,325	\$6,644,842	\$657,172
2017	\$2,633,544	(\$297,041)	\$2,883,536	\$437,176	\$1,291,264	\$23,367	\$6,808,344	\$163,502
2018	\$5,546,975	\$2,913,431	\$0	(\$2,883,536)	\$1,635,000	\$343,736	\$7,181,975	\$373,631
2019	\$5,605,205	\$58,230	\$0	\$0	\$1,592,280	(\$42,720)	\$7,197,485	\$15,510
2020	\$6,017,243	\$412,038	\$0	\$0	\$1,731,666	\$139,386	\$7,748,909	\$551,424
2021	\$4,326,634	(\$1,690,609)	\$4,047,178	\$4,047,178	\$1,707,450	(\$24,216)	\$10,081,262	\$2,332,353

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Mayor Michael Helfrich

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2021 Capital Project Listing

Public Works

- | | | |
|---|--|--------------------|
| 50-420-41670-00000 | <i>Other Capital Equipment</i> | \$154,229 |
| <ul style="list-style-type: none">Lease purchase of Guaranteed Energy Savings equipment \$154,229. Year 13 of 15. Funds from Recreation Fund (\$63,028), and General Fund (\$91,201). | | |
| 50-420-46170-00081 | <i>Vehicle / Lease Purchase</i> | \$43,729 |
| <ul style="list-style-type: none">Vehicle lease / purchase payments, Jacobson Mower, Sand /Infield Pro, Tennant ATLV Litter Vacuum, Ford F25 Cab Pick-Up Truck, Cheverolet K2500 Silverado Cab Truck. Year 5 of 5. Funds from General Fund. | | |
| 50-420-42010-00322 | <i>Architect / Engineer / Consultant</i> | \$206,84 |
| 50-420-47120-00322 | <i>Construction</i> | \$1,082,103 |
| <ul style="list-style-type: none">Rail Trail Extension through the North West Triangle. Funds from Pennsylvania Department of Conservation and Natural Resources (DCNR) Grant. | | |
| 50-420-47120-10172 | <i>Construction</i> | \$686,543 |
| <ul style="list-style-type: none">King Street Bike Lane Construction. Funds from State Grant. | | |

Enviornmental Services

- | | | |
|--|--------------------------------|-----------------|
| 50-424-46170-00000 | <i>Other Capital Equipment</i> | \$12,000 |
| <ul style="list-style-type: none">Recycling Containers - Third Year of Program. Funds from General Fund. | | |

Recreation & Parks

- | | | |
|---|-----------------------------------|------------------|
| 50-425-47130-00331 | <i>Other Capital Construction</i> | \$125,000 |
| <ul style="list-style-type: none">Memorial Park Softball Field Renovation (Lighting for fields 2 & 3). Funds from Private / Public Contributions. | | |

York City Police Department

- | | | |
|---|--------------------------------|------------------|
| 50-500-46170-10190 | <i>Other Capital Equipment</i> | \$200,000 |
| <ul style="list-style-type: none">Technology Acquisition (Body Cameras, License Plate Readers [LPR], Shotspotters, Closed Circuit Television [CCTV]) Funds from Drug Task Force Grant | | |
| 50-500-46170-10193 | <i>Other Capital Equipment</i> | \$5,830 |
| <ul style="list-style-type: none">License Plate Reader (LPR) Purchase | | |

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Real Estate Tax

Allocation Factors - Millage

REAL ESTATE TAX Allocation Factors - Millage

Fund Description	2012		2013		2014		2015		2016	
	millage	percentage	millage	percentage	millage	percentage	millage	percentage	millage	percentage
General Fund	18.3460	90.08%	15.8810	77.98%	16.0347	78.73%	16.0347	78.73%	15.5620	77.18%
Recreation Fund	1.2500	6.14%	1.2500	6.14%	1.2500	6.14%	1.2500	6.14%	1.2500	6.20%
1983 & Prior B. I. Sinking Fund	0.0000	0.00%	1.6250	7.98%	1.6480	8.09%	1.6480	8.09%	0.0000	0.00%
1986-1992 B. I. Sinking Fund 1990	0.1190	0.58%	0.4190	2.06%	0.8840	4.34%	0.8840	4.34%	0.0000	0.00%
B. I. Sinking Fund	0.0000	0.00%	0.5400	2.65%	0.5490	2.70%	0.5490	2.70%	0.3800	1.88%
1995 B. I. Sinking Fund	0.6510	3.20%	0.6510	3.20%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%
1998 B. I. Sinking Fund	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	2.3000	11.41%
2001 B. I. Sinking Fund	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.6700	3.32%
2002 B. I. Sinking Fund	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%
TOTAL	20.37	100.00%	20.37	100.00%	20.37	100.00%	20.37	100.00%	20.16	100.00%

Fund Description	2017		2018		2019		2020		2021	
	millage	percentage	millage	percentage	millage	percentage	millage	percentage	millage	percentage
General Fund	15.4547	78.23%	15.2575	80.45%	15.3705	81.05%	16.2175	85.52%	24.5455	87.00%
Recreation Fund	1.0000	5.06%	1.0000	5.27%	1.0000	5.27%	1.0000	5.27%	1.2500	4.43%
1998 B. I. Sinking Fund	2.4500	12.40%	2.4900	13.13%	2.3500	12.39%	1.5760	8.31%	0.1610	0.57%
B. I. Sinking Fund	0.1850	0.94%	0.1300	0.69%	0.1540	0.81%	0.1600	0.84%	2.1360	7.57%
2001 B. I. Sinking Fund	0.6650	3.37%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%
2002 B. I. Sinking Fund	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%	0.0000	0.00%
2017 B. I. Sinking Fund	0.0000	0.00%	0.0870	0.46%	0.0900	0.47%	0.0110	0.06%	0.1220	0.43%
TOTAL	19.75	100.00%	18.96	100.00%	18.96	100.00%	18.96	100.00%	28.21	100.00%

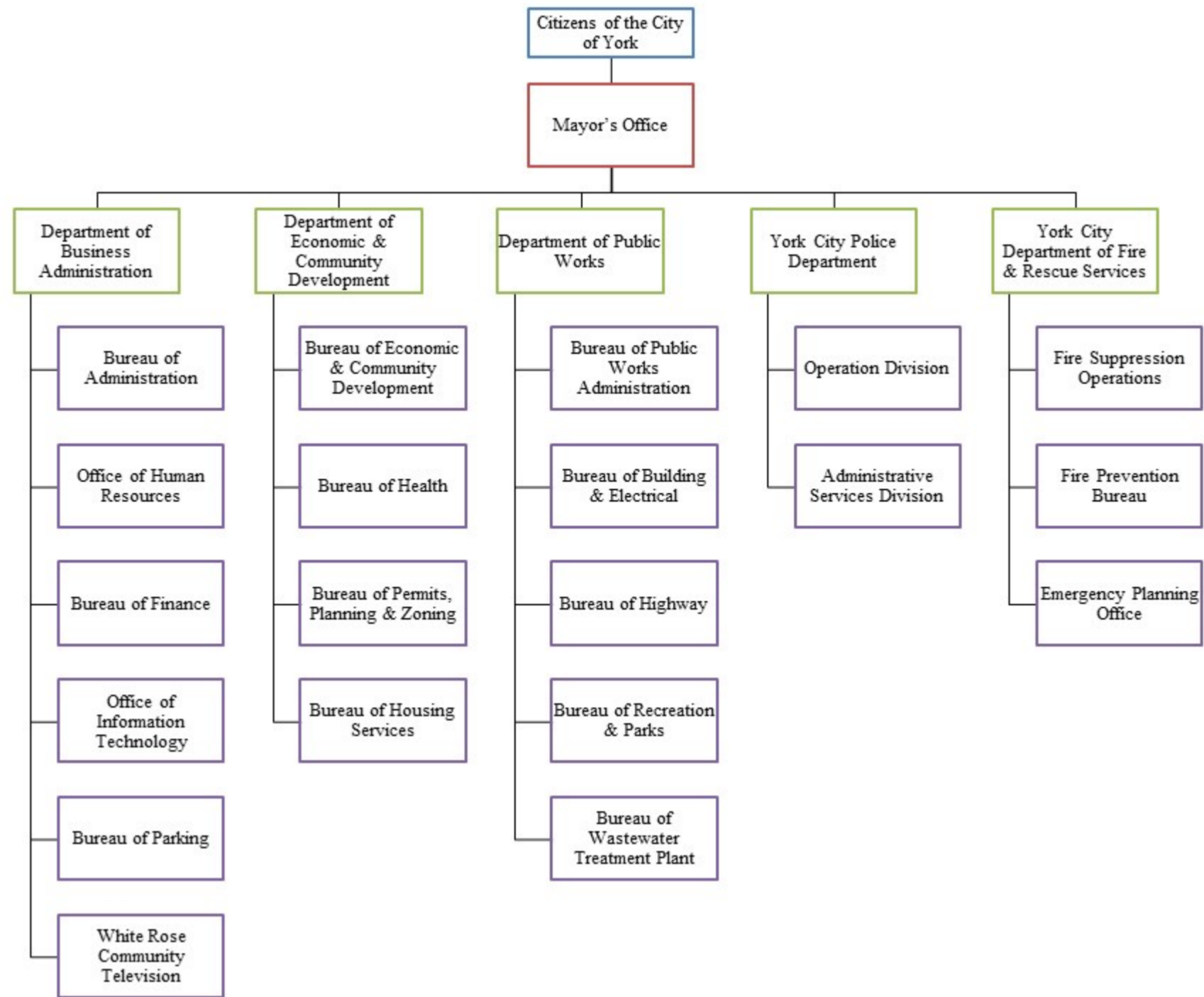
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Organizational Chart



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Governmental Funds

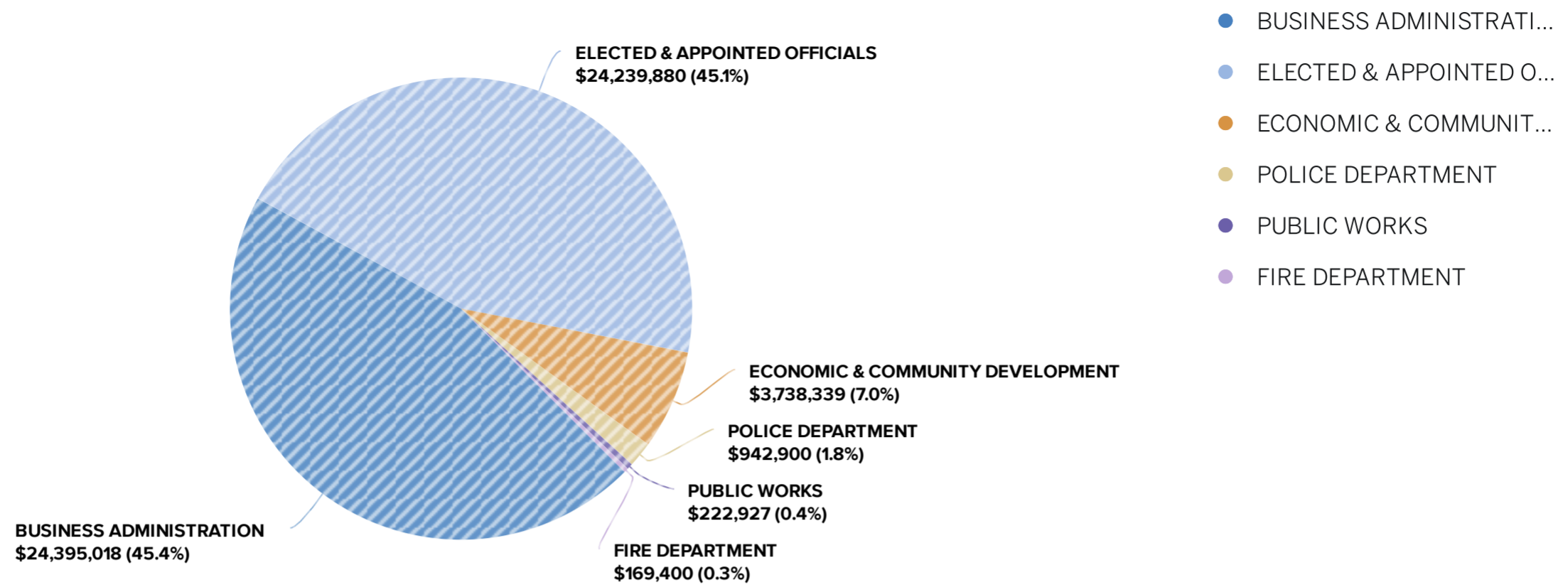
Overview of Governmental Fund category and list of funds

The City reports three major governmental funds: (1) the General Fund, which accounts for all financial resources of the general government except those accounted for in another fund; (2) the Debt Service Fund, which accounts for the accumulation of resources, which are principally transfers from other funds and a portion of the City's real estate tax millage, for the payment of general long term obligation principal, interest, and related costs; and (3) the Capital Projects Fund, which accounts for the proceeds of debt issuances restricted for the acquisition and construction of capital facilities and other capital assets (excluding capital related costs financed by proprietary and fiduciary funds).

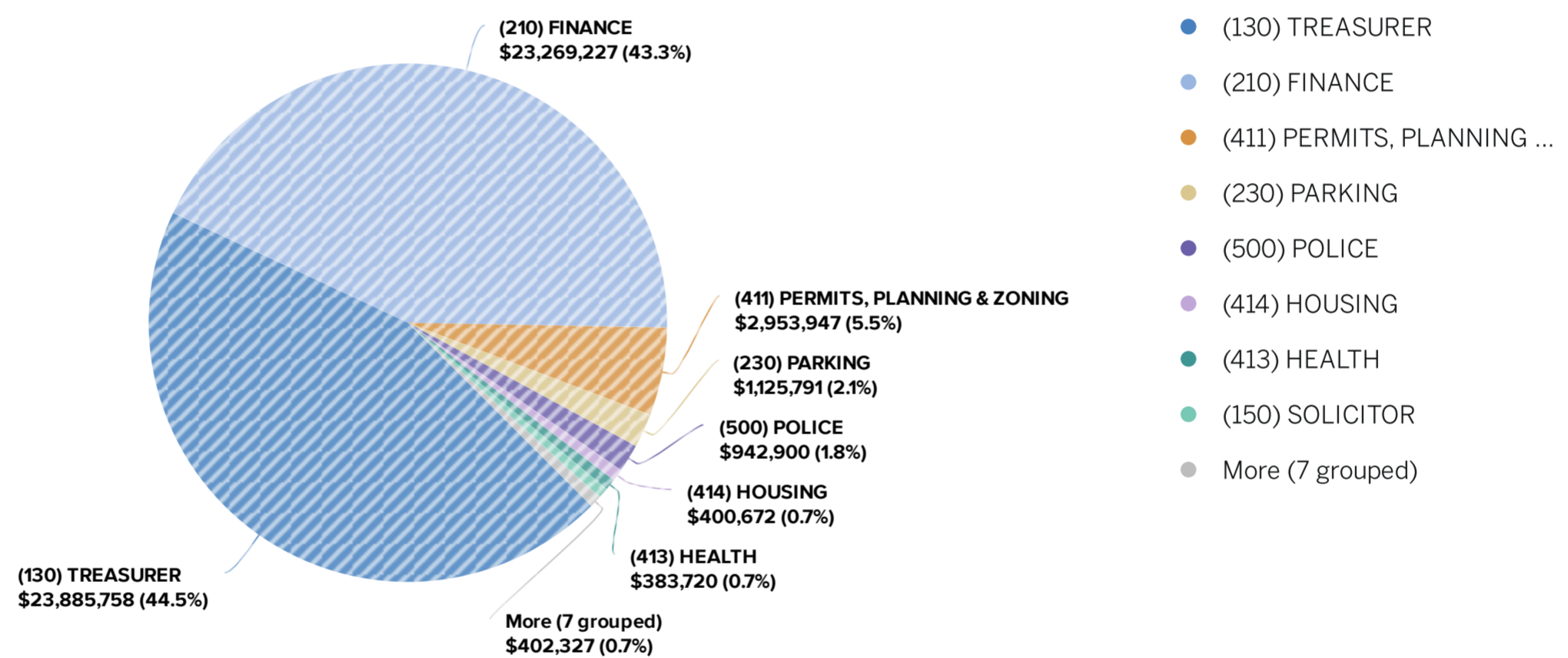
The City Governmental Funds include the following funds.

- General - Fund 10: Accounts for all financial resources of the general government except those accounted for in another fund.
- Debt Service General Obligation - Funds 40, 41, 44, 45: Accounts for the accumulation of resources, which are principally transfers from other funds and a portion of the City's real estate tax millage for the payment of general long-term obligation principal, interest, and related costs.
- Capital Projects - Fund 50: Accounts for the proceeds of debt issuances restricted for the acquisition and construction of capital facilities and other capital assets (excluding capital related costs financed by proprietary and fiduciary funds).

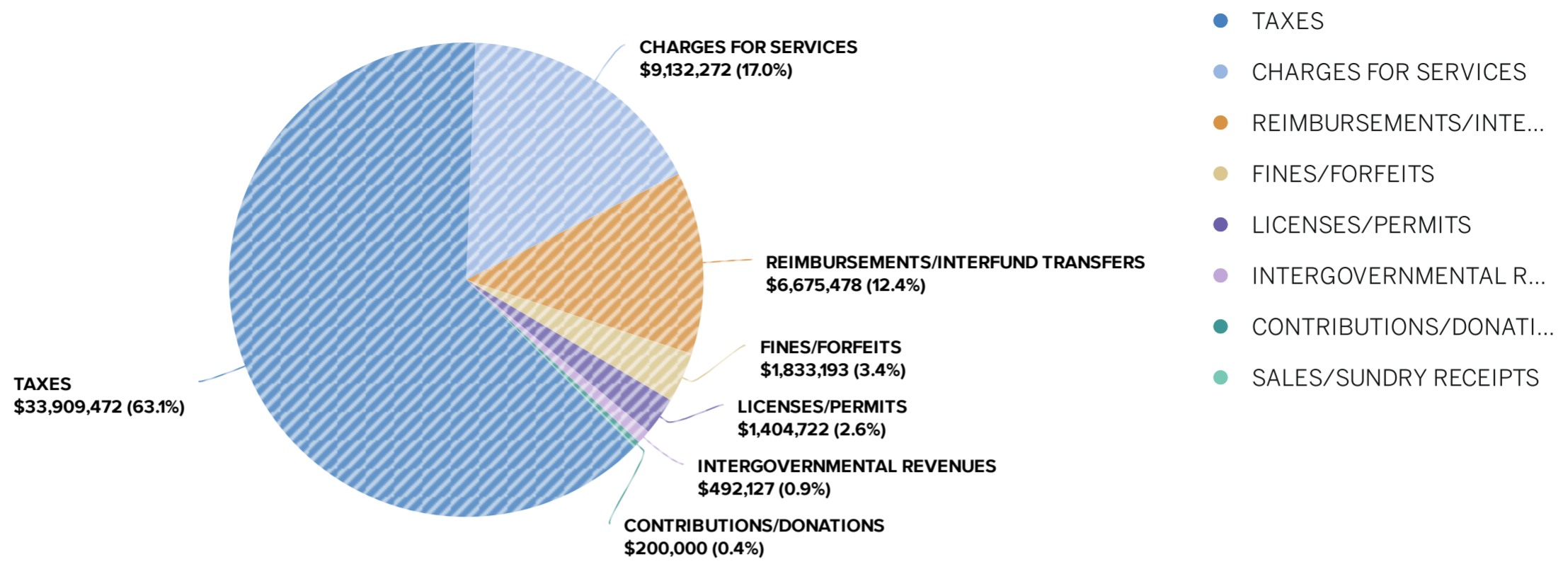
General - Fund 10: Revenue by Department



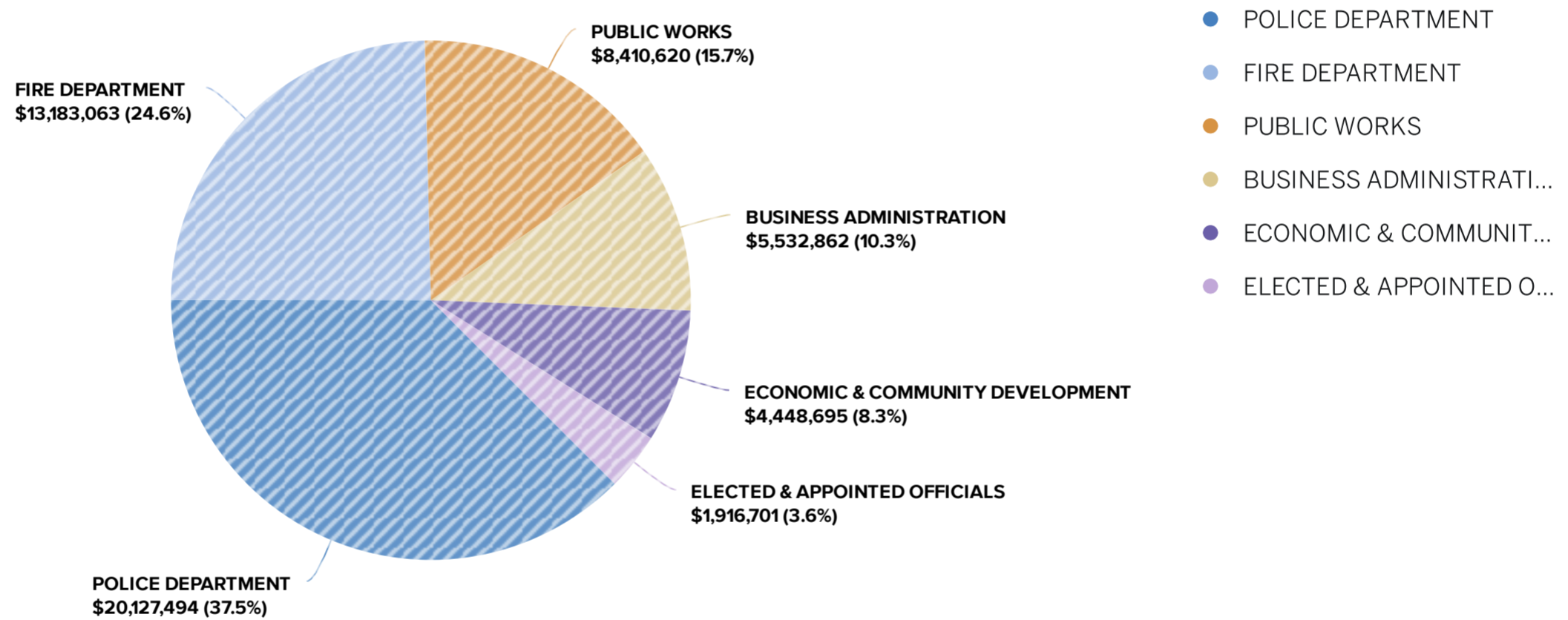
General - Fund 10: Revenue by Division/Bureau/Office



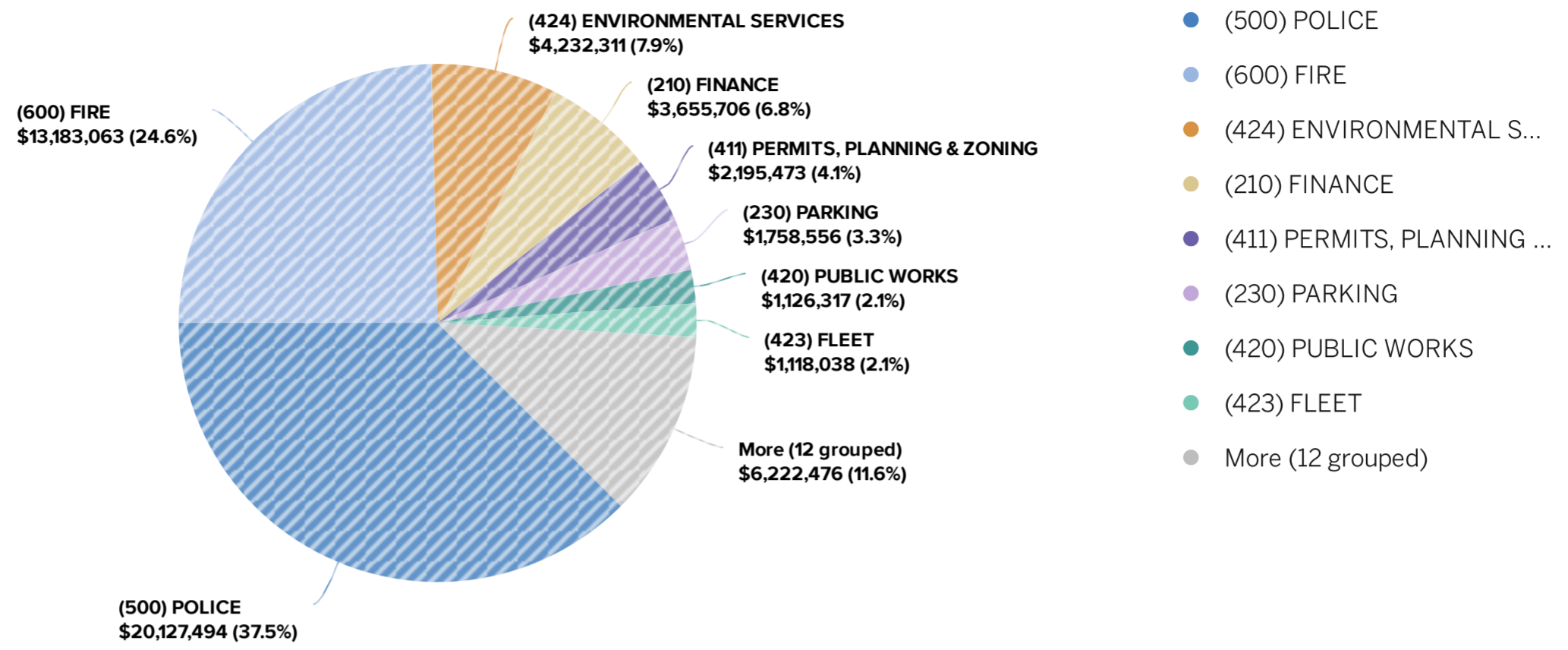
General - Fund 10: Revenue by Type



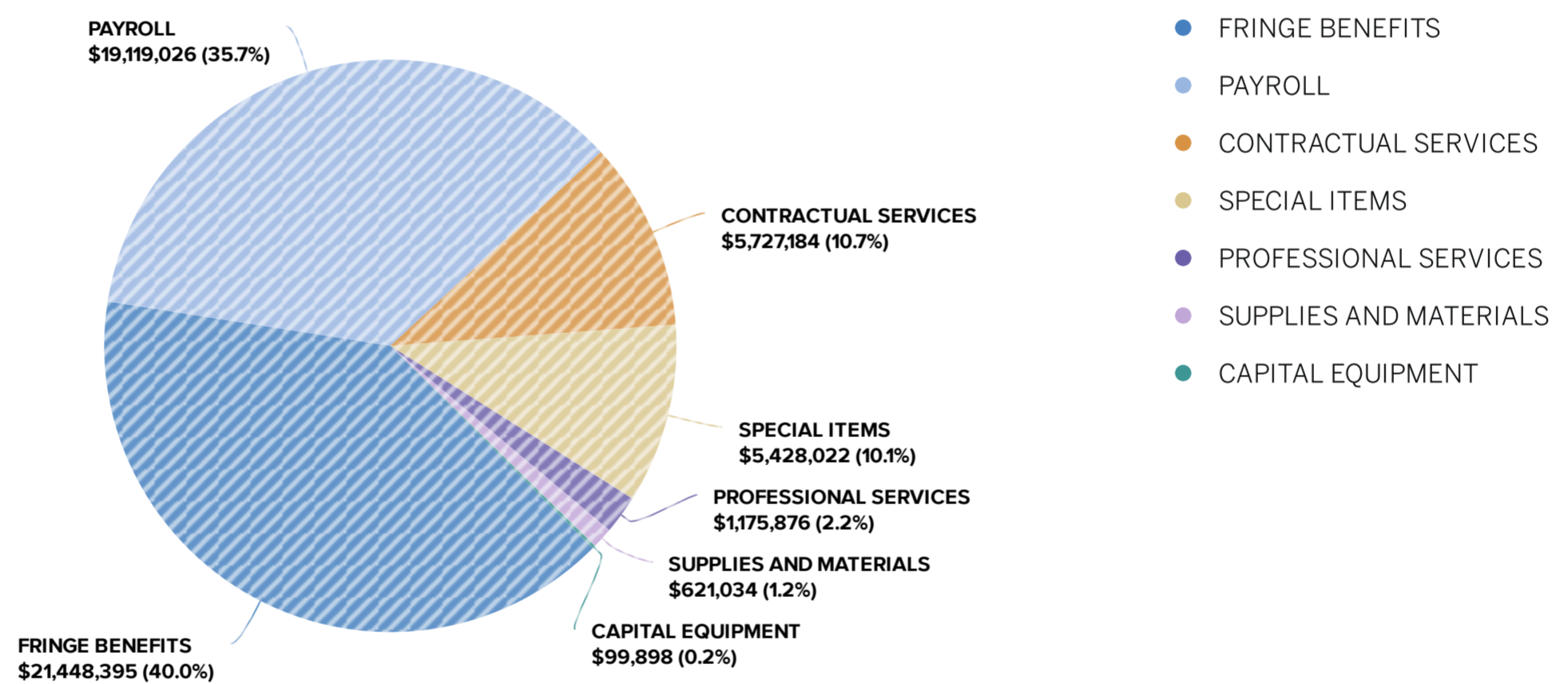
General - Fund 10: Expenses by Department



General - Fund 10: Expenses by Division/Bureau/Office



General - Fund 10: Expense by Type



General - Fund 10: Revenue & Expenses



Expand All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	32,198,148	47,816,343	53,708,464	53,708,464
▼ TAXES	25,761,343	28,195,279	33,909,472	33,909,472
(30010) REAL ESTATE TAXES	13,912,716	14,382,279	21,746,472	21,746,472
(30011) REAL ESTATE TAXES - PRIOR	48,769	50,000	50,000	50,000
(30014) REALTY TRANSFER TAX	460,791	440,000	440,000	440,000
(30015) REAL ESTATE TAXES-SHERIFF'S SALE	2,855	3,000	3,000	3,000
(30020) TAX CLAIM	1,321,760	1,640,000	1,525,000	1,525,000
(30060) EARNED INCOME	2,533,302	3,200,000	2,880,000	2,880,000
(30063) EARNED INCOME-DISTRESSED PENSIO	2,947,652	3,700,000	3,330,000	3,330,000
(30070) LOCAL SERVICES TAX	960,000	1,200,000	1,080,000	1,080,000
(30080) MERCANTILE/BP TAXES	3,400,000	3,300,000	2,640,000	2,640,000
(30082) ADMISSIONS TAX	15,163	20,000	15,000	15,000
(30083) PARKING TAX	158,335	260,000	200,000	200,000
▼ LICENSES/PERMITS	520,931	921,095	1,404,722	1,404,722
(31010) HEALTH LICENSES	15,000	55,000	55,000	55,000
(31040) TRANSIENT RETAILER LICENSES	175	400	400	400
(31050) PLUMBER LICENSES	11,595	23,000	23,000	23,000
(31080) DISTRIBUTOR/MD/JUKEBOX LICENSE	0	5,000	10,000	10,000
(31100) CABLE TV FRANCHISE LICENSES	181,441	280,000	200,000	200,000
(31110) APARTMENT LICENSES	0	300	0	0
(31130) SIGN PERMITS	0	445	445	445
(31161) TRADES PERMITS	229,500	425,000	981,927	981,927
(31180) DEMOLITION PERMITS	8,850	12,500	12,500	12,500
(31190) CURB/SIDEWALK PERMITS	2,000	4,000	4,000	4,000
(31200) STREET CUT PERMITS	0	20,000	20,000	20,000
(31210) SOLID WASTE CONTAINER PERMITS	1,285	1,450	1,450	1,450
(31220) SPECIAL EVENT PERMITS	1,000	8,000	8,000	8,000
(31270) FIRE PREVENTION CODE PERMITS	35,000	45,000	45,000	45,000
(31281) PERMITS-ACT 13 FEES	2,700	3,400	3,400	3,400
(31282) PARKING TAX LICENSE FEE	11,335	11,500	11,500	11,500
(31283) VACANT PROPERTY REGISTRATION	5,000	6,000	6,000	6,000
(31284) BYOB PERMIT	450	0	0	0
(31285) TOWING LICENSE FEE	2,100	2,100	2,100	2,100
(31286) FORECLOSURE REGISTRY	13,500	18,000	20,000	20,000
▼ FINES/FORFEITS	1,292,555	1,731,500	1,833,193	1,833,193
(32030) TICKET NOTICE FEES	320	0	0	0
(32040) TRAFFIC FINES	11,200	13,000	15,000	15,000
(32060) PARKING FINE-CITY,STATE,PARKIN	777,530	1,000,000	1,248,193	1,248,193
(32061) FINES-MAGISTRATE	475,577	650,000	500,000	500,000
(32080) STATE POLICE FINES	6,781	18,500	15,000	15,000
(32110) BAD CHECKS	1,147	0	0	0
(32131) NEIGHBORHOOD IMPROVEMENT ORDINANCE FINES	20,000	50,000	55,000	55,000
▼ INTERGOVERNMENTAL REVENUES	685,128	693,996	492,127	492,127
(34020) POLICE GRANTS	136,345	192,515	19,930	19,930

(34070) RECYCLING GRANT	58,761	58,761	48,477	48,477
(34100) PUBLIC UTILITY REALTY TAX ASSE	0	30,000	30,000	30,000
(34120) ALCOHOLIC BEVERAGE TAX	6,000	10,000	10,000	10,000
(34140) LOCAL GOVERNMENT REVENUE-OTHER	178,956	173,720	173,720	173,720
(34164) FEDERAL GRANT-HUD	189,066	104,000	110,000	110,000
(34180) MISCELLANEOUS GRANT	116,000	125,000	100,000	100,000
▼ CHARGES FOR SERVICES	1,803,644	9,091,461	9,132,272	9,132,272
(35010) ZONING/SUBDIV/LAND DVPMT FEES	1,102	6,000	6,500	6,500
(35030) ENGINEERING REVIEWS/INSPECTION	8,785	11,000	11,000	11,000
(35040) ZONING REVIEW FEES	3,350	9,500	10,500	10,500
(35050) ZONING APPEAL FEES	13,500	18,600	18,600	18,600
(35060) DETERMINATION LETTER FEES	2,275	2,800	3,000	3,000
(35070) GREASE TRAP INSPECTION FEES	6,000	15,000	15,000	15,000
(35080) CERTIFICATE OF OCCUP INSP FEES	2,100	8,500	18,000	18,000
(35090) LICENSE FEE	53,000	304,230	891,000	891,000
(35120) INSPECTION FEE	165,000	165,000	345,000	345,000
(35121) INSPECTION FEE-THIRD PARTY	168,160	300,000	250,000	250,000
(35122) VACANT PROPERTY INSPECTION FEE	10,000	12,000	12,000	12,000
(35130) FIRE EDUCATION/DAYCARE CENTERS	800	350	1,100	1,100
(35140) FIRE BRIGADE TRAINING	300	300	300	300
(35150) ALARM CONNECTION FEES	80,000	90,000	90,000	90,000
(35170) FALSE ALARM FEES	15,000	29,500	10,500	10,500
(35180) APPLICANT FEES	250	4,500	250	250
(35200) REIMBURSEMT FOR SVCS RENDERED	294,481	295,481	90,000	90,000
(35212) POLICE REIMB-NUISANCE OFFICER	110,000	110,000	110,000	110,000
(35215) FIRE REIMBURSEMENT - OVER TIME	40,000	9,000	9,000	9,000
(35220) POLICE REIMB - TRAFFIC SAFETY	300,000	365,650	376,620	376,620
(35230) POLICE REIMB - MPOETC	34,000	34,000	96,750	96,750
(35232) POLICE REIMB-U.S. MARSHALS SERV	15,000	6,500	10,000	10,000
(35235) POLICE REIMBURSEMENT-DRUG TASK FORCE	200,000	200,000	200,000	200,000
(35236) POLICE REIMBURSEMENT-BUREAU OF ALCOHOL, TOBACCO, FIREARMS	52,992	0	0	0
(35250) AUTOMOTIVE WORK	600	500	500	500
(35251) AUTOMOTIVE - GASOLINE	25,000	35,000	35,000	35,000
(35260) ELECTRICAL SERVICES	7,000	8,000	8,000	8,000
(35300) REFUSE FEES	0	5,186,601	6,329,241	6,329,241
(35301) REFUSE FEES-PAST DUE	0	1,500,000	25,000	25,000
(35302) REFUSE FEES-AMNESTY	0	150,000	0	0
(35320) HAZARDOUS WASTE FEES	0	40,000	35,000	35,000
(35330) TAX COLLECTION FEES - COUNTY	78,964	40,800	0	0
(35340) TAX COLLECTION FEES - SCHOOL	85,591	88,036	88,036	88,036
(35341) TAX COLLECTION FEES-YBIDA	3,038	5,238	3,500	3,500
(35350) TAX & SEWER CERTIFICATION/COPY	26,406	35,000	28,000	28,000
(35360) DATA FILE SERVICE FEES	950	750	750	750
(35511) NO PARKING SIGN FEE	0	500	500	500
(35640) CONSTRUCTION BOARD OF APPEALS	0	125	125	125
(35654) RESIDENTIAL PARKING PERMITS	0	500	500	500
(35655) RESIDENTIAL HANDICAPPED PARKING	0	2,500	3,000	3,000

▼ CONTRIBUTIONS/DONATIONS	287,906	925,000	200,000	200,000
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	287,906	275,000	0	0
(36033) CONTRIBUTIONS IN LIEU OF TAXES	0	650,000	200,000	200,000
▼ SALES/SUNDRY RECEIPTS	16,626	73,290	61,200	61,200
(37020) POLICE/FIRE REPORT SALES	14,670	18,900	18,900	18,900
(37060) LEAF BAGS	1,000	2,200	1,000	1,000
(37080) MISCELLANEOUS	673	12,040	1,300	1,300
(37086) MISCELLANEOUS-SALVAGE VALUE	0	40,000	40,000	40,000
(37110) OVERAGES/SHORTAGES	283	150	0	0
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	1,830,015	6,184,722	6,675,478	6,675,478
(39081) GA REIMB- ADMIN/OPERATING EXP	1,049,644	1,049,652	1,125,791	1,125,791
(39083) GA REIMB-OTHER REIMB ADMIN	0	141,000	141,000	141,000
(39090) TRANSFER FROM GENERAL FUND	204,895	204,895	268,202	268,202
(39100) TRANSFER FROM RECREATION FUND	8,944	36,384	36,239	36,239
(39110) TRANSFER FROM STATE HEALTH	11,551	11,551	15,410	15,410
(39121) CDBG REIMB - ADMIN/INT SERVICE	255,937	259,727	353,795	353,795
(39123) CDBG REIMBURSEMENT	155,000	155,000	210,000	210,000
(39141) HOME REIMB-ADMIN/INT SERVICES	46,877	46,877	46,877	46,877
(39150) TRANSFER FROM SEWER FUND	7,155	3,493,745	3,631,230	3,631,230
(39160) TRANSFER FROM IMSF	27,975	723,854	838,613	838,613
(39170) TRANSFER FROM WEYER TRUST FUND	1,275	1,275	880	880
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	6,436	6,436
(39183) TRANSFER FROM WHITE ROSE COM TV	761	761	1,006	1,006
(39198) REIMBURSEMENT-RDA	60,000	60,000	0	0
▼ EXPENSES	37,154,137	49,728,104	53,649,435	53,619,435
▼ PAYROLL	19,527,830	20,236,759	19,149,026	19,119,026
(40010) SALARIES/WAGES	17,668,584	17,638,131	17,169,652	17,139,652
(40020) PART TIME EMPLOYEES	383,154	518,887	443,380	443,380
(40030) OVERTIME	968,079	927,864	1,025,650	1,025,650
(40040) SHIFT DIFFERENTIAL	94,824	75,995	95,925	95,925
(40041) SPECIALTY PAY	36,500	25,000	24,800	24,800
(40110) CALL BACK	11,039	14,250	13,000	13,000
(40150) CONTINGENCY	0	670,982	0	0
(40160) REIMBURSABLE OVERTIME	365,650	365,650	376,620	376,620
▼ FRINGE BENEFITS	855,432	9,091,236	21,448,395	21,448,395
(41042) O & E PENSION ALLOCATIONS	0	0	892,588	892,588
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	8,172,991	8,172,991
(41010) FICA	573,888	654,272	609,068	609,068
(41020) POLICE PENSION	0	6,017,243	4,326,634	4,326,634
(41101) UNEMPLOYMENT ALLOCATION	0	0	334,456	334,456
(41091) WORKERS COMPENSATION ALLOCATION	0	0	623,169	623,169
(41061) LIFE INSURANCE ALLOCATIONS	0	0	19,700	19,700
(41030) FIRE PENSION	0	0	4,047,178	4,047,178
(41041) UNFUNDED PENSION LIABILITY	0	2,079,651	2,079,651	2,079,651
(41120) LAUNDRY CLEANING	61,284	103,600	95,640	95,640
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	216,010	228,155	238,020	238,020

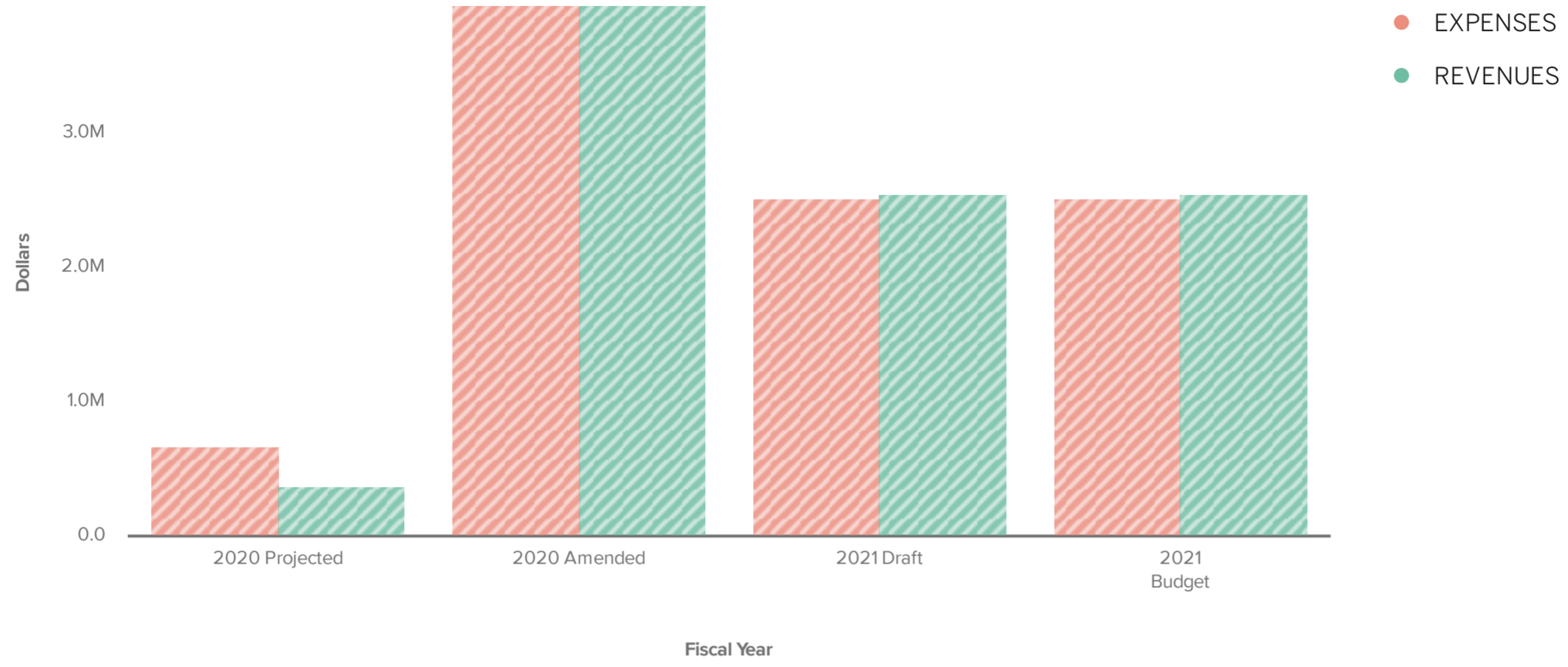
(41140) TUITION REIMBURSEMENT	4,250	8,315	9,300	9,300
▼ PROFESSIONAL SERVICES	348,615	1,055,780	1,175,876	1,175,876
(42010) ARCHITECT/ENGINEER/CONSULTANT	47,500	196,000	344,000	344,000
(42020) ATTORNEY	13,875	19,900	13,500	13,500
(42040) AUDIT	0	77,800	77,800	77,800
(42070) OTHER PROFESSIONAL SERVICES	148,510	527,080	505,576	505,576
(42072) OTHER PROFESSIONAL SERVICES-GREASE TRAP INSPECTION	11,730	10,000	10,000	10,000
(42075) OTHER PROFESSIONAL SERVICES-INSPECTION-UCC	127,000	225,000	225,000	225,000
▼ SPECIAL ITEMS	11,386,820	12,737,627	5,428,022	5,428,022
(43010) TRAVEL	10,705	32,900	40,080	40,080
(43020) TRAINING	76,175	112,080	123,671	123,671
(43021) CERTIFICATIONS	300	1,850	1,340	1,340
(43030) CONTRIBUTIONS	32,000	33,000	33,000	33,000
(43060) ADMINISTRATIVE CHARGES	0	630	630	630
(43090) INDIRECT COSTS	5,295	5,295	6,248	6,248
(43140) LOAN REPAYMENTS	1,500	1,500	151,500	151,500
(43150) INTERFUND TRANSFER	373,258	1,616,076	1,169,664	1,169,664
(43161) LITIGATION EXPENSE	500	10,000	10,000	10,000
(43170) REFUNDS	0	200	200	200
(43171) REFUND-EXONERATIONS	0	32,000	32,000	32,000
(43190) CENTRAL SERVICES ALLOCATIONS	892,529	892,529	1,037,663	1,037,663
(43191) INFO SERVICES ALLOCATIONS	781,760	781,760	930,542	930,542
(43192) HUMAN RESOURCES ALLOCATIONS	414,417	414,417	503,743	503,743
(43193) INSURANCE ALLOCATIONS	7,508,385	7,508,385	654,138	654,138
(43194) BUSINESS ADMIN ALLOCATIONS	1,310,691	1,310,691	266,541	266,541
(43401) CASE PROCESSING-FHAP	0	5,007	5,007	5,007
(43600) CONTRA CENTRAL SERVICES ALLOCATION	-3,020	-3,020	-12,950	-12,950
(43601) CONTRA INFO SERVICES ALLOCATIONS	-2,121	-2,121	-12,679	-12,679
(43602) CONTRA HUMAN RESOURCES ALLOCATIONS	-1,633	-1,632	-6,750	-6,750
(43603) CONTRA INSURANCE ALLOCATIONS	-3,255	-3,254	498,022	498,022
(43604) CONTRA BUSINESS ADMIN ALLOCATIONS	-10,666	-10,666	-3,588	-3,588
▼ CONTRACTUAL SERVICES	4,583,390	5,931,668	5,727,184	5,727,184
(44010) POSTAGE/SHIPPING	9,355	18,250	18,400	18,400
(44020) PRINTING/BINDING	14,291	24,925	29,450	29,450
(44030) ASSOCIATION DUES/CONFERENCES	14,410	50,415	44,123	44,123
(44040) ADVERTISING	18,500	18,500	33,000	33,000
(44050) TELEPHONE	3,200	5,200	5,400	5,400
(44060) WATER	133,380	177,410	177,450	177,450
(44070) ELECTRIC - BUILDINGS	117,957	211,920	219,450	219,450
(44100) ELECTRIC - STREET	235,415	260,000	64,000	64,000
(44140) ELECTRIC - FIRE ALARMS	71	800	800	800
(44160) NATURAL GAS/HEATING FUEL	106,730	110,800	92,200	92,200
(44170) BUILDING RENT	39,647	39,947	46,572	46,572
(44180) VEHICLE/EQUIPMENT RENTAL	7,119	7,250	1,069	1,069
(44181) FLEET VEHICLE LEASING	263,967	555,220	555,220	555,220
(44190) BUILDING REPAIR SERVICE	94,450	107,450	107,950	107,950
(44200) VEHICLE REPAIR SERVICE	94,945	154,375	166,100	166,100

(44210) OTHER REPAIR SERVICE	34,298	23,952	24,550	24,550
(44250) REFUSE COLLECTION	1,750,000	1,750,000	2,310,995	2,310,995
(44260) REFUSE DISPOSAL	1,228,000	1,265,000	1,277,400	1,277,400
(44310) RADIO COMMUNICATIONS	22,298	31,695	36,675	36,675
(44340) VEHICLE INSURANCE	375	375	450	450
(44350) BOND INSURANCE	300	13,092	335	335
(44370) HEALTH PROFESSION LIAB INSUR	222	222	226	226
(44380) POLICE PROFESSION INSURANCE	0	100,500	0	0
(44400) OTHER CONTRACTUAL SERVICES	394,461	998,370	495,369	495,369
(44440) CIVIL SERVICE EXPENSES	0	6,000	20,000	20,000
▼ SUPPLIES AND MATERIALS	402,535	597,034	621,034	621,034
(45010) FOOD	1,100	1,550	2,250	2,250
(45020) OFFICE/DATA PROCESSING	2,498	5,240	25,724	25,724
(45040) ELECTRICAL SUPPLIES	19,100	21,775	22,375	22,375
(45060) PAINT & SUPPLIES	2,491	7,455	6,855	6,855
(45080) PURCHASES FOR RESALE	11,979	12,000	12,000	12,000
(45090) BOOKS/SUBSCRIPTIONS	3,785	8,000	9,910	9,910
(45100) PLUMBING SUPPLIES	1,380	1,730	1,630	1,630
(45110) MEDICAL SUPPLIES	4,830	8,510	15,780	15,780
(45120) VEHICLE PARTS/ACCESSORIES	44,660	98,250	97,250	97,250
(45130) VEHICLE FUELS	197,729	287,000	280,000	280,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	7,050	10,005	9,005	9,005
(45160) SIGNS	1,020	1,200	1,400	1,400
(45170) TOOLS	16,118	18,075	17,850	17,850
(45180) WEAPONS/AMMUNITION	25,000	25,000	27,725	27,725
(45190) PHOTOGRAPHY & SUPPLIES	0	800	500	500
(45191) FORENSIC SUPPLIES	7,500	7,500	8,150	8,150
(45200) CEMENT/CONCRETE/STONE	500	750	500	500
(45210) CHEMICALS	3,758	6,100	4,600	4,600
(45240) PARKING SUPPLIES	1,372	3,800	0	0
(45250) METER PARTS	7,200	8,000	8,000	8,000
(45280) MACHINERY SUPPLIES	7,200	13,700	17,765	17,765
(45290) TRAFFIC CONTROLLER	1,900	2,100	2,100	2,100
(45300) OTHER SUPPLIES/MATERIALS	34,365	48,494	49,665	49,665
▼ CAPITAL EQUIPMENT	49,516	78,000	99,898	99,898
(46110) OFFICE EQUIPMENT/FURNITURE	3,168	5,200	3,650	3,650
(46122) CAPITAL - DP SOFTWARE MAINT	41,848	68,300	91,748	91,748
(46170) OTHER CAPITAL EQUIPMENT	4,500	4,500	4,500	4,500
Revenues Less Expenses	\$ -4,955,989	\$ -1,911,761	\$ 59,028	\$ 89,028

Debt Service - Funds 40, 41, 44, 45

[Click here to see more details regarding Debt Service - General Obligation Bonds](#)

Capital Projects - Fund 50 - Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 373,758	\$ 4,064,150	\$ 2,552,281	\$ 2,552,281
▼ INTERGOVERNMENTAL REVENUES	0	2,237,971	1,975,492	1,975,492
(34140) LOCAL GOVERNMENT REVENUE-OTHER	0	198,704	198,704	198,704
(34150) STATE GOVT REVENUE - OTHER	0	2,039,267	1,776,788	1,776,788
▼ CHARGES FOR SERVICES	0	30,000	36,000	36,000
(35131) FIRE RECOVERY FEES	0	30,000	36,000	36,000
▼ CONTRIBUTIONS/DONATIONS	0	825,000	125,000	125,000
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	0	825,000	125,000	125,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	373,758	971,180	415,789	415,789
(39090) TRANSFER FROM GENERAL FUND	373,758	908,154	352,761	352,761
(39100) TRANSFER FROM RECREATION FUND	0	63,026	63,028	63,028
▼ EXPENSES	671,493	4,034,150	2,516,280	2,516,280
▼ PROFESSIONAL SERVICES	0	269,325	206,846	206,846
(42010) ARCHITECT/ENGINEER/CONSULTANT	0	269,325	206,846	206,846
▼ CAPITAL EQUIPMENT	621,493	921,180	415,788	415,788
(46100) VEHICLES	120,000	155,000	0	0
(46101) VEHICLE/LEASE PURCHASE	261,600	340,100	43,729	43,729
(46120) DATA PROCESSING EQUIPMENT	18,500	18,500	0	0
(46121) CAPITAL - DP SOFTWARE	209,400	209,400	200,000	200,000
(46170) OTHER CAPITAL EQUIPMENT	11,993	198,180	172,059	172,059
▼ CAPITAL CONSTRUCTION	50,000	2,843,646	1,893,646	1,893,646
(47110) BUILDING ACQUISITION/IMPROVEME	50,000	50,000	0	0
(47120) CONSTRUCTION	0	2,668,646	1,768,646	1,768,646
(47130) OTHER CAPITAL CONSTRUCTION	0	125,000	125,000	125,000
Revenues Less Expenses	\$ -297,735	\$ 30,000	\$ 36,001	\$ 36,001

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Mayor Michael Helfrich

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Debt Service - General Obligation Bonds

1995 Debt Service - Fund 40

Original Amount \$64,205,000
 Outstanding Balance \$8,540,000 (as of 12/31/2020)

Issued to fully fund the Police, Fire, and Officers & Employees pension funds.

Paid for by the State (Pension - State Aid) and real estate tax allocation.

Debt Service	Year	Amount (\$)
1995 Debt Service	2018	4,190,000.00
1995 Debt Service	2019	4,190,000.00
1995 Debt Service	2020	4,190,000.00
1995 Debt Service	2021	4,190,000.00
1995 Debt Service	2022	4,350,000.00

1998 Debt Service - Fund 41

Original Amount \$29,750,000
 Outstanding Balance \$8,865,000 (as of 12/31/2020)

Issued to finance large City purchases and projects, such as:

Boundary Ave. Project, Curbs & Sidewalks, Sign Upgrades, Visitor Center, George St. Project. Financial Mgmt. Info Sys., and Fire Truck

Part of this bond issue was refinanced and money was loaned to the General Authority for the City Parking System.

Paid for by the General Authority (thru 2011) and real estate tax allocation.

Debt Service	Year	Amount (\$)
1998 Debt Service	2018	160,000.00
1998 Debt Service	2019	160,000.00
1998 Debt Service	2020	160,000.00
1998 Debt Service	2021	160,000.00
1998 Debt Service	2022	5,000.00
1998 Debt Service	2023	4,350,000.00
1998 Debt Service	2024	4,350,000.00

2011 Debt Service - Fund 44

Original Amount \$2,200,000
Outstanding Balance \$1,250,000 (as of 12/31/2020)

Issued to finance large City purchases and projects:

The new City Hall (101 S. George St.) improvements to new City Hall, community centers, Sewer Authority project (Poor House Run), Northwest Triange final acquisition. Northwest Triangle sewer line and GESA 2011.

Debt Service	Year	Amount (\$)
2011 Debt Service	2018	273,950.00
2011 Debt Service	2019	272,700.00
2011 Debt Service	2020	270,550.00
2011 Debt Service	2021	262,500.00
2011 Debt Service	2022	259,000.00
2011 Debt Service	2023	254,600.00
2011 Debt Service	2024	249,300.00

2017 Debt Service - Fund 45

Original Amount \$23,885,000
Outstanding Balance \$13,870,000 (as of 12/31/2020)

Issued to finance the following City projects:

Refinance the Series of 2011 bonds and the Series of 2001 bonds

Debt Service	Year	Amount (\$)
2017 Debt Service	2018	677,435.25
2017 Debt Service	2019	677,235.25
2017 Debt Service	2020	677,035.25
2017 Debt Service	2021	676,835.25
2017 Debt Service	2022	766,635.25
2017 Debt Service	2023	767,835.25
2017 Debt Service	2024	768,277.75
2017 Debt Service	2025	5,123,470.25
2017 Debt Service	2026	5,120,000.00
2017 Debt Service	2027	4,656,750.00

[Click here to return to the Governmental Funds page](#)

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Mayor Michael Helfrich

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Other Governmental Funds

Part 1 of 2

Overview of Other Governmental Fund category and list of funds

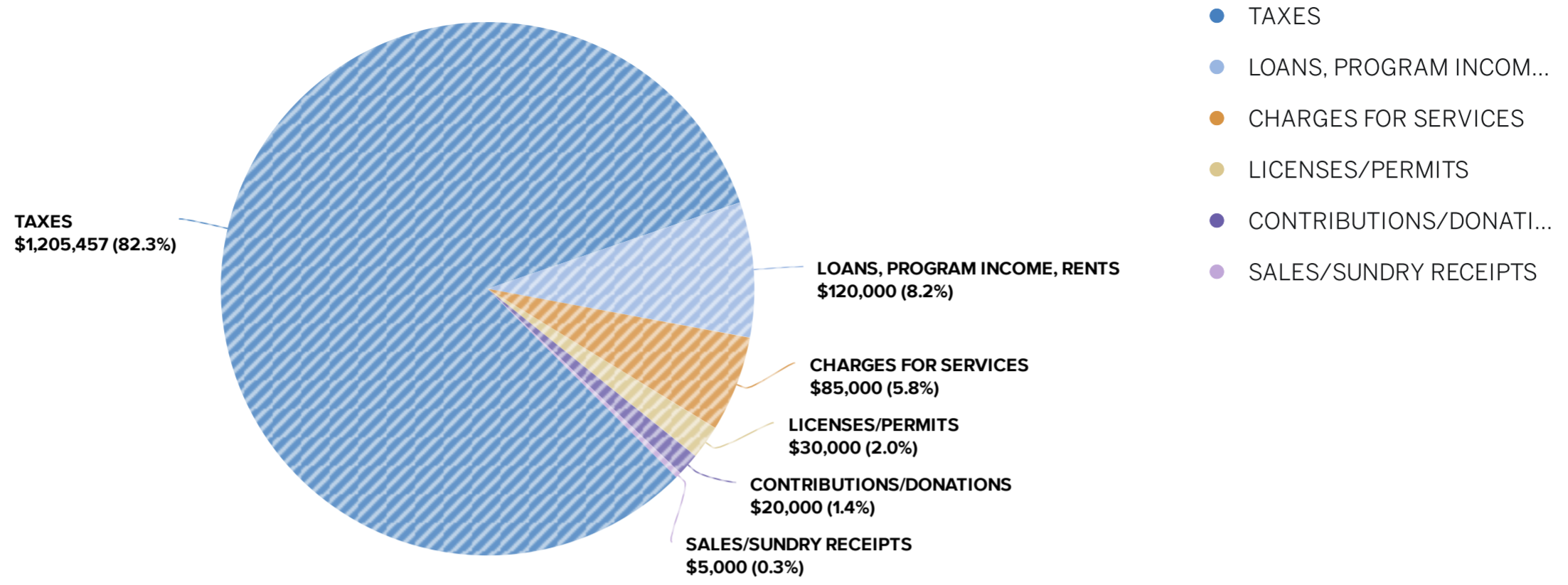
These general governmental activities normally receive their support from tax revenues.

The City Other Governmental Funds includes the following funds:

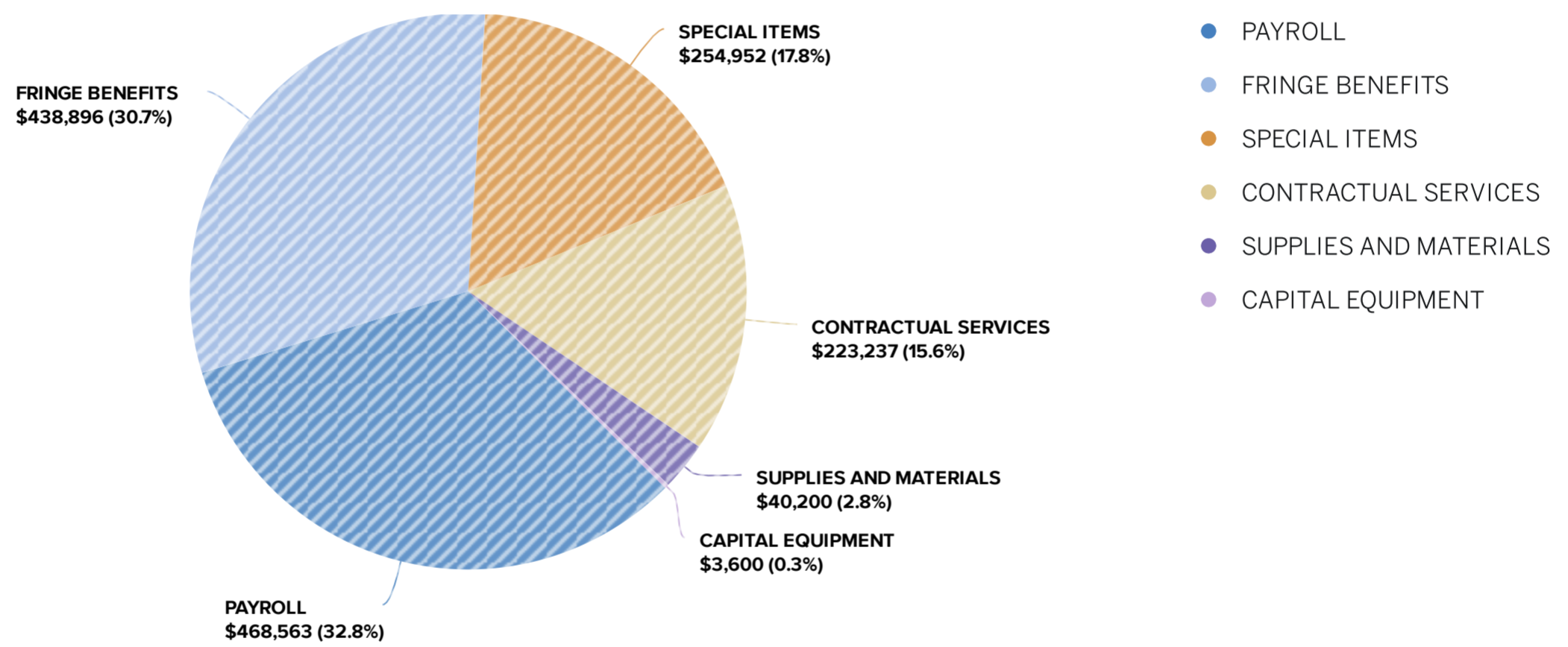
- Recreation - Fund 20: This fund is used for the cost associated with the Bureau of Parks and Recreation operation, maintenance, youth and athletic programs.
- Liquid Fuels - Fund 21: This Fund is based on allocation from the Commonwealth of Pennsylvania Act 655 and Act 32. Said funds may only be used to related operational and maintenance costs as defined by each Act.
- Degradation - Fund 22: This Fund is primarily used for the cost of maintaining the City's alley ways. The primary revenue source is street cut permits and oversized vehicle permits.
- Special Projects - Fund 26: This fund is for projects not otherwise budgeted for in other funds. The primary funding sources are interfund transfers from the General Fund and/or public/private donations.

[Link to Other Governmental Funds - Part 2 of 2](#)

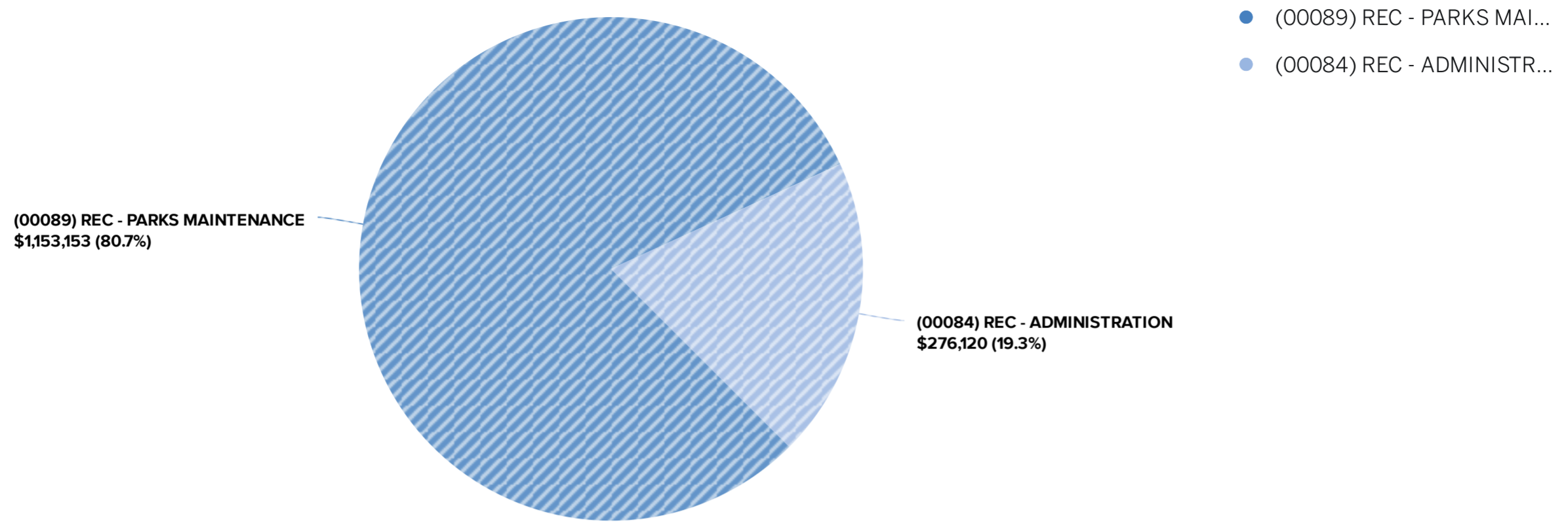
Recreation - Fund 20: Revenue by Type



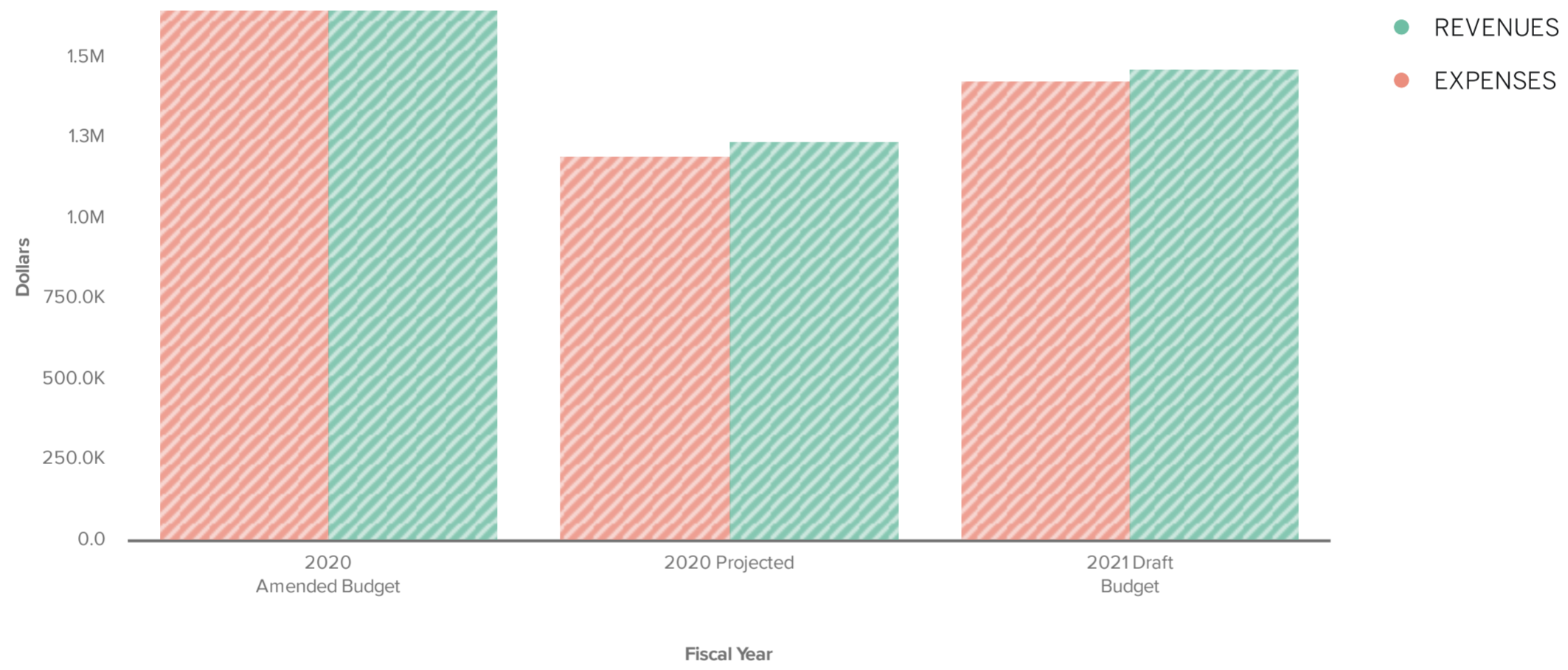
Recreation - Fund 20: Expense by Type



Recreation - Fund 20: Expense by Cost Center



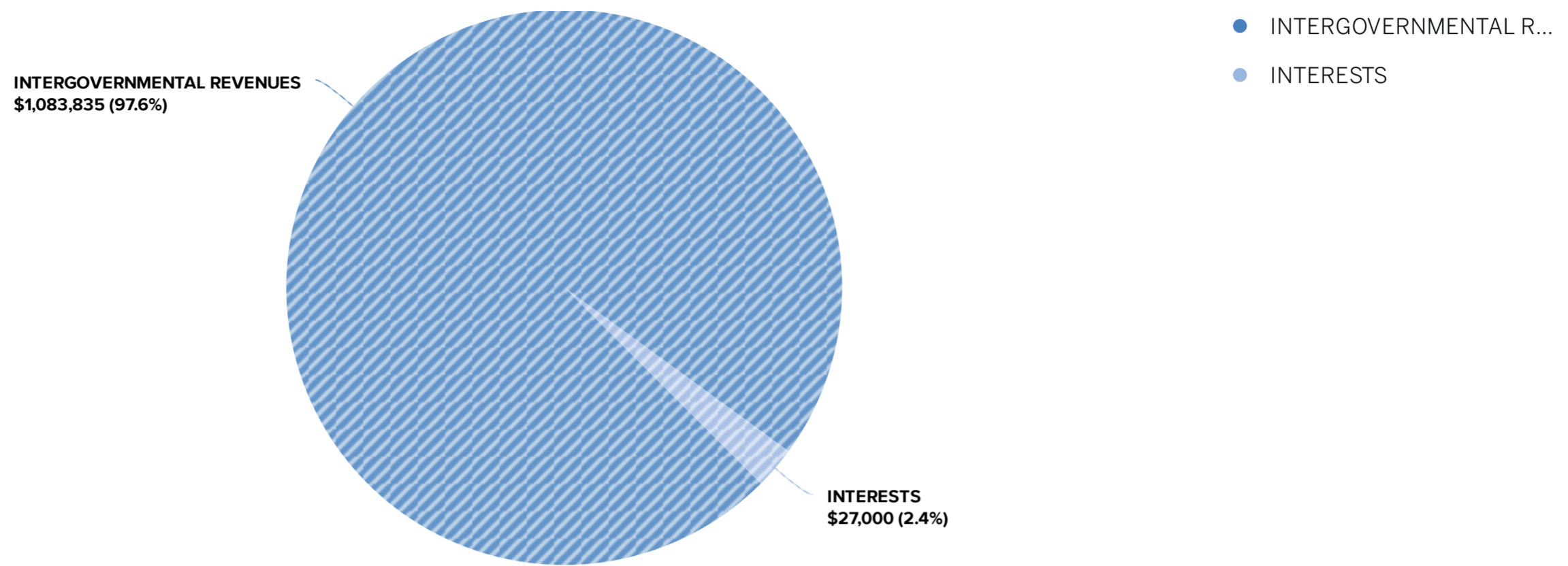
Recreation - Fund 20: Revenue & Expenses



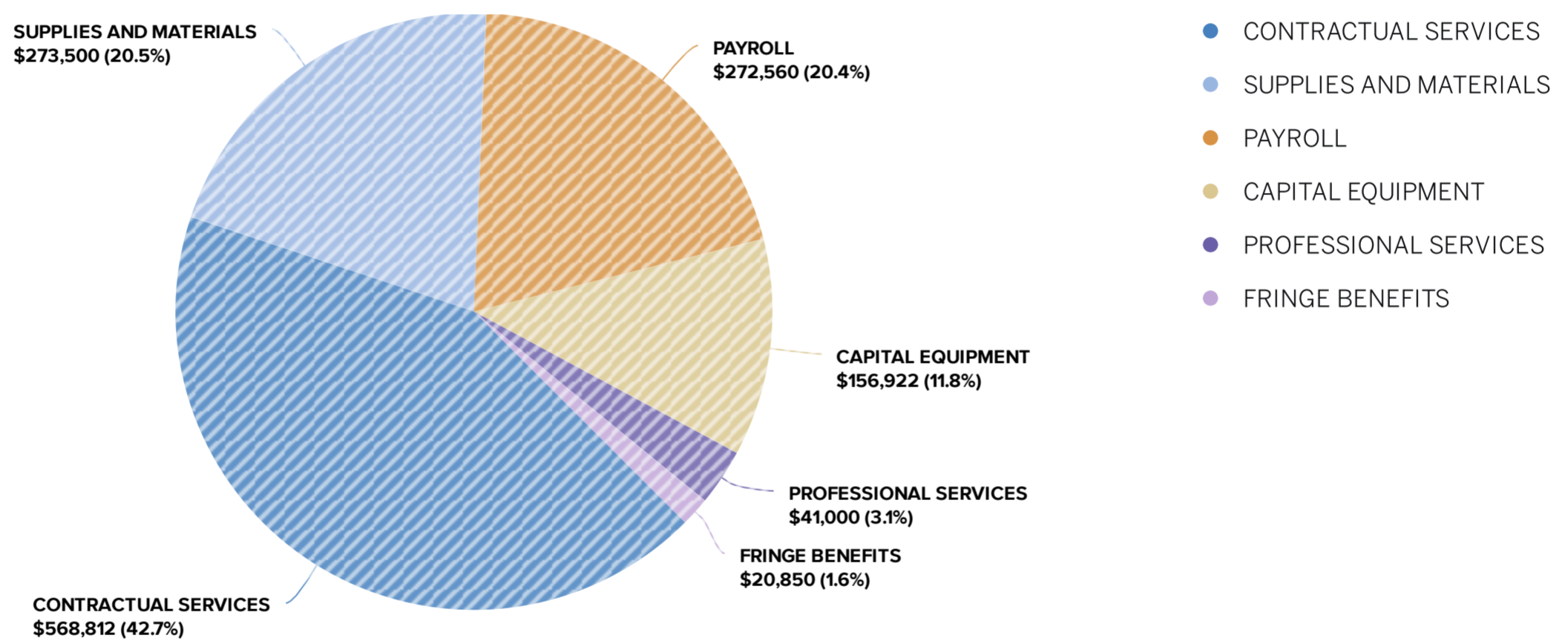
Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 1,694,742	\$ 1,243,337	\$ 1,465,457
▼ TAXES	986,837	966,837	1,205,457
(30010) REAL ESTATE TAXES	886,837	886,837	1,107,457
(30020) TAX CLAIM	100,000	80,000	98,000
▼ LICENSES/PERMITS	30,000	20,000	30,000
(31230) PARK PERMITS	30,000	20,000	30,000
▼ CHARGES FOR SERVICES	194,500	126,500	85,000
(35200) REIMBURSEMT FOR SVCS RENDERED	6,500	2,500	10,000
(35460) ADMISSION	120,000	88,000	0
(35470) CONCESSIONS	5,000	1,000	5,000
(35480) CLASSES/LESSONS	8,000	0	0
(35490) FACILITY RENTAL	55,000	35,000	70,000
▼ CONTRIBUTIONS/DONATIONS	15,000	10,000	20,000
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	5,000	5,000	10,000
(36080) SPONSORSHIPS	10,000	5,000	10,000
▼ SALES/SUNDRY RECEIPTS	400	0	5,000
(37080) MISCELLANEOUS	400	0	5,000
▼ LOANS, PROGRAM INCOME, RENTS	120,000	120,000	120,000
(38091) LEASES	120,000	120,000	120,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	348,005	0	0
(39090) TRANSFER FROM GENERAL FUND	348,005	0	0
▼ EXPENSES	1,694,742	1,194,498	1,429,448
▼ PAYROLL	712,950	533,257	468,563
(40010) SALARIES/WAGES	597,450	515,487	435,813
(40020) PART TIME EMPLOYEES	65,000	14,272	0
(40030) OVERTIME	47,500	2,089	30,000
(40040) SHIFT DIFFERENTIAL	500	43	250
(40110) CALL BACK	2,500	1,367	2,500
▼ FRINGE BENEFITS	61,541	41,028	438,896
(41042) O & E PENSION ALLOCATIONS	0	0	79,483
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	282,334
(41010) FICA	54,541	39,728	43,180
(41101) UNEMPLOYMENT ALLOCATION	0	0	8,398
(41091) WORKERS COMPENSATION ALLOCATION	0	0	16,325
(41061) LIFE INSURANCE ALLOCATIONS	0	0	677
(41120) LAUNDRY CLEANING	3,500	0	6,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	3,500	1,300	2,500
▼ PROFESSIONAL SERVICES	22,000	9,250	0
(42070) OTHER PROFESSIONAL SERVICES	22,000	9,250	0
▼ SPECIAL ITEMS	608,134	510,273	254,952
(43020) TRAINING	1,275	0	1,200
(43150) INTERFUND TRANSFER	96,686	0	124,061
(43190) CENTRAL SERVICES ALLOCATIONS	43,476	43,476	43,272
(43191) INFO SERVICES ALLOCATIONS	33,470	33,570	30,742

(43192) HUMAN RESOURCES ALLOCATIONS	16,589	16,589	16,362
(43193) INSURANCE ALLOCATIONS	308,694	308,694	30,633
(43194) BUSINESS ADMIN ALLOCATIONS	107,944	107,944	8,683
▼ CONTRACTUAL SERVICES	227,777	50,305	223,237
(44020) PRINTING/BINDING	500	20	0
(44030) ASSOCIATION DUES/CONFERENCES	400	0	900
(44060) WATER	11,000	0	11,000
(44070) ELECTRIC - BUILDINGS	50,000	0	60,000
(44110) ELECTRIC - PARK	22,000	0	38,000
(44120) ELECTRIC - BALL FIELDS	11,000	0	11,000
(44160) NATURAL GAS/HEATING FUEL	48,000	0	52,000
(44170) BUILDING RENT	8,037	0	8,037
(44180) VEHICLE/EQUIPMENT RENTAL	5,800	4,423	1,800
(44190) BUILDING REPAIR SERVICE	15,000	8,300	15,000
(44200) VEHICLE REPAIR SERVICE	4,500	3,700	4,500
(44210) OTHER REPAIR SERVICE	2,250	2,000	6,600
(44320) ENTERTAINMENT	2,000	2,000	0
(44400) OTHER CONTRACTUAL SERVICES	47,290	29,862	14,400
▼ SUPPLIES AND MATERIALS	57,240	45,286	40,200
(45010) FOOD	750	750	0
(45020) OFFICE/DATA PROCESSING	0	0	800
(45030) HORTICULTURAL SUPPLIES/MATERIA	5,860	4,800	5,000
(45040) ELECTRICAL SUPPLIES	1,800	1,700	1,600
(45060) PAINT & SUPPLIES	2,700	2,700	2,200
(45070) RECREATIONAL SUPPLIES	14,000	11,546	4,000
(45100) PLUMBING SUPPLIES	1,800	1,500	1,500
(45110) MEDICAL SUPPLIES	500	500	0
(45120) VEHICLE PARTS/ACCESSORIES	6,760	4,600	6,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	3,000	2,000	3,000
(45160) SIGNS	1,080	400	1,000
(45170) TOOLS	1,350	990	1,200
(45200) CEMENT/CONCRETE/STONE	1,350	1,300	1,200
(45210) CHEMICALS	1,800	1,800	1,800
(45270) MAINTENANCE SUPPLIES	9,000	6,600	9,000
(45280) MACHINERY SUPPLIES	2,040	1,600	400
(45300) OTHER SUPPLIES/MATERIALS	3,450	2,500	1,500
▼ CAPITAL EQUIPMENT	5,100	5,100	3,600
(46150) PARKS/RECREATION EQUIPMENT	2,700	2,700	2,700
(46170) OTHER CAPITAL EQUIPMENT	2,400	2,400	900
Revenues Less Expenses	\$ 0	\$ 48,839	\$ 36,009

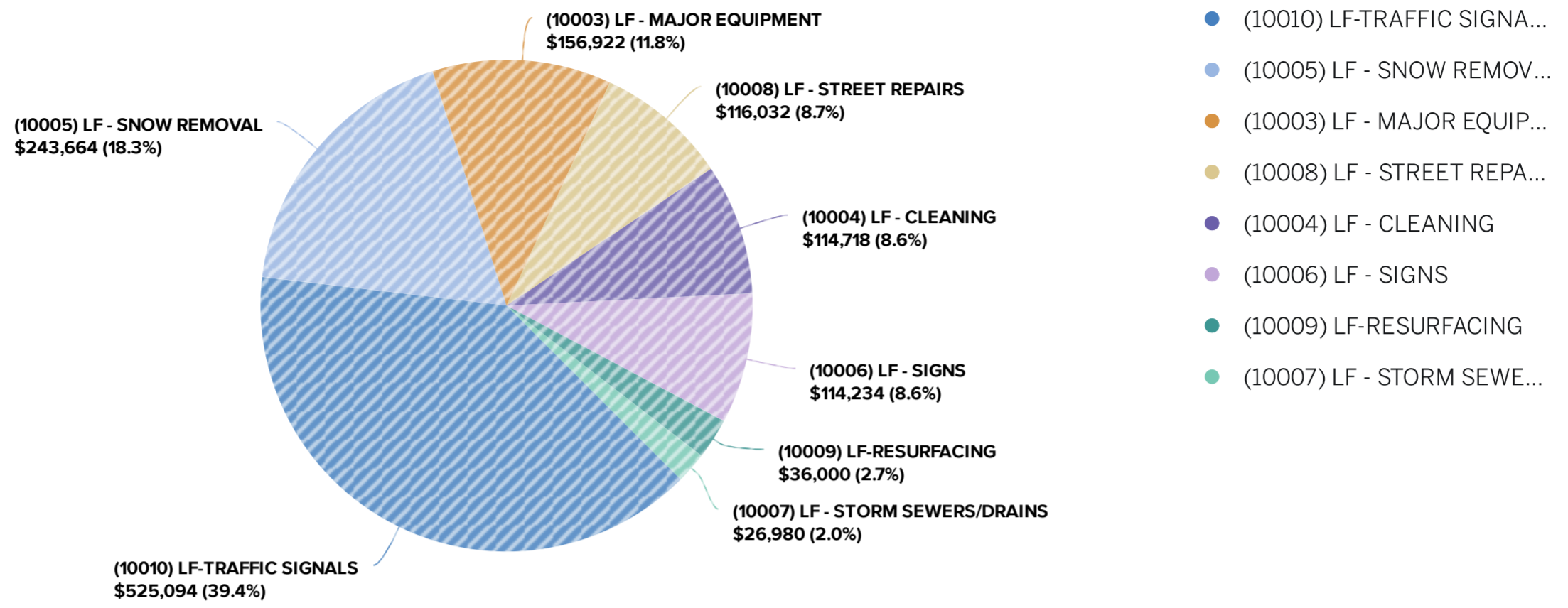
Liquid Fuels - Fund 21: Revenue by Type



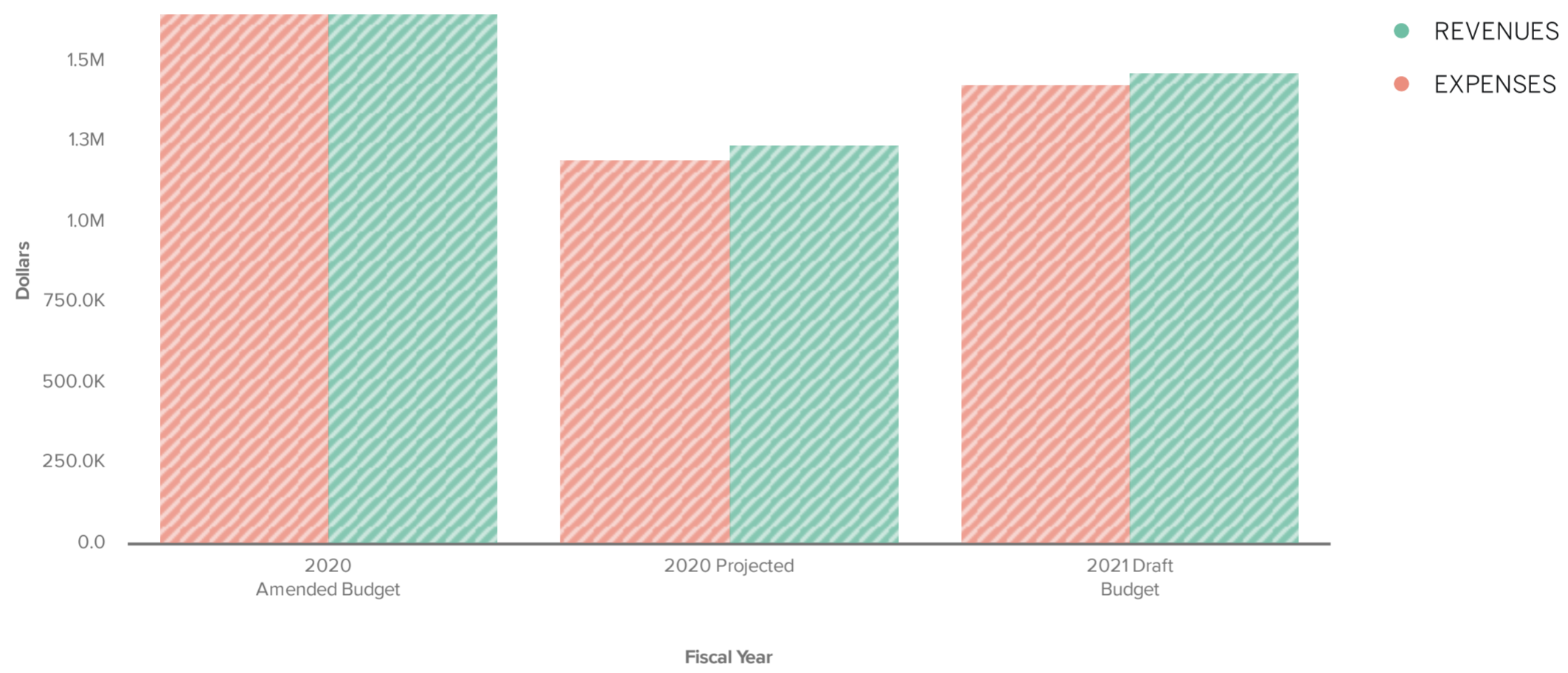
Liquid Fuels - Fund 21: Expense by Type



Liquid Fuels - Fund 21: Expense by Cost Center

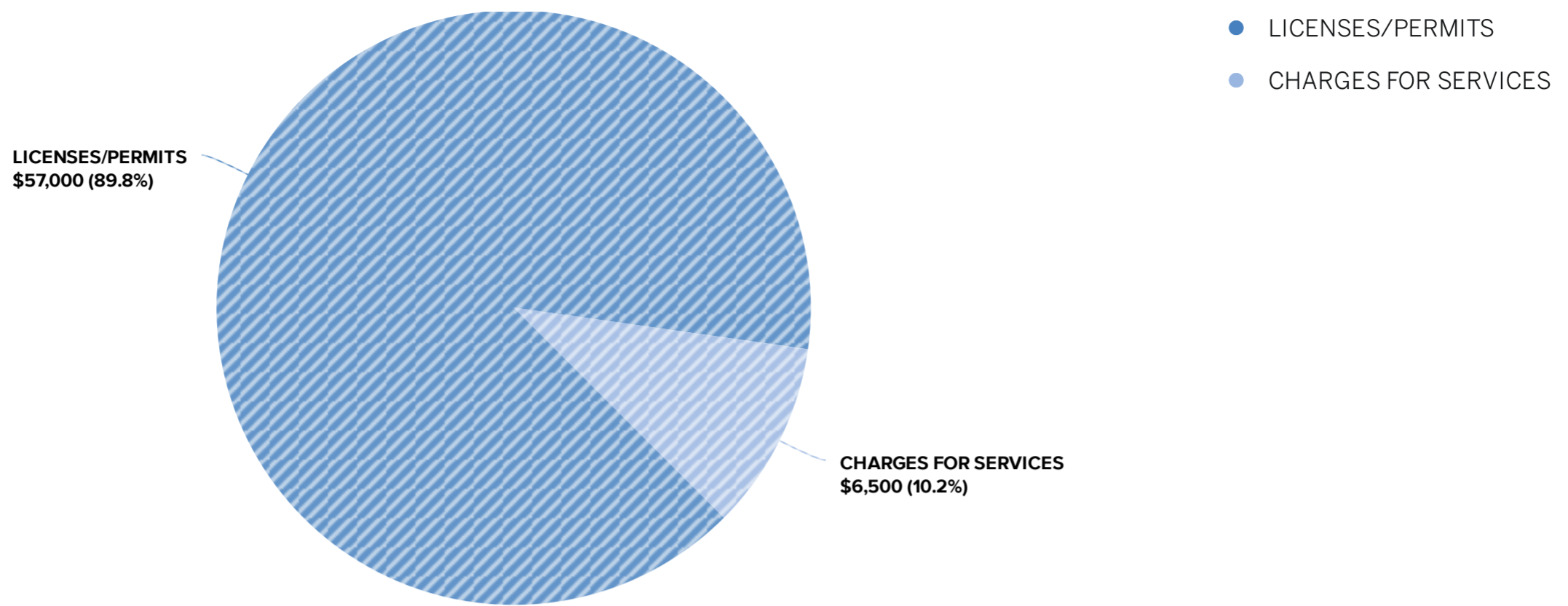


Liquid Fuels - Fund 21: Revenue & Expenses

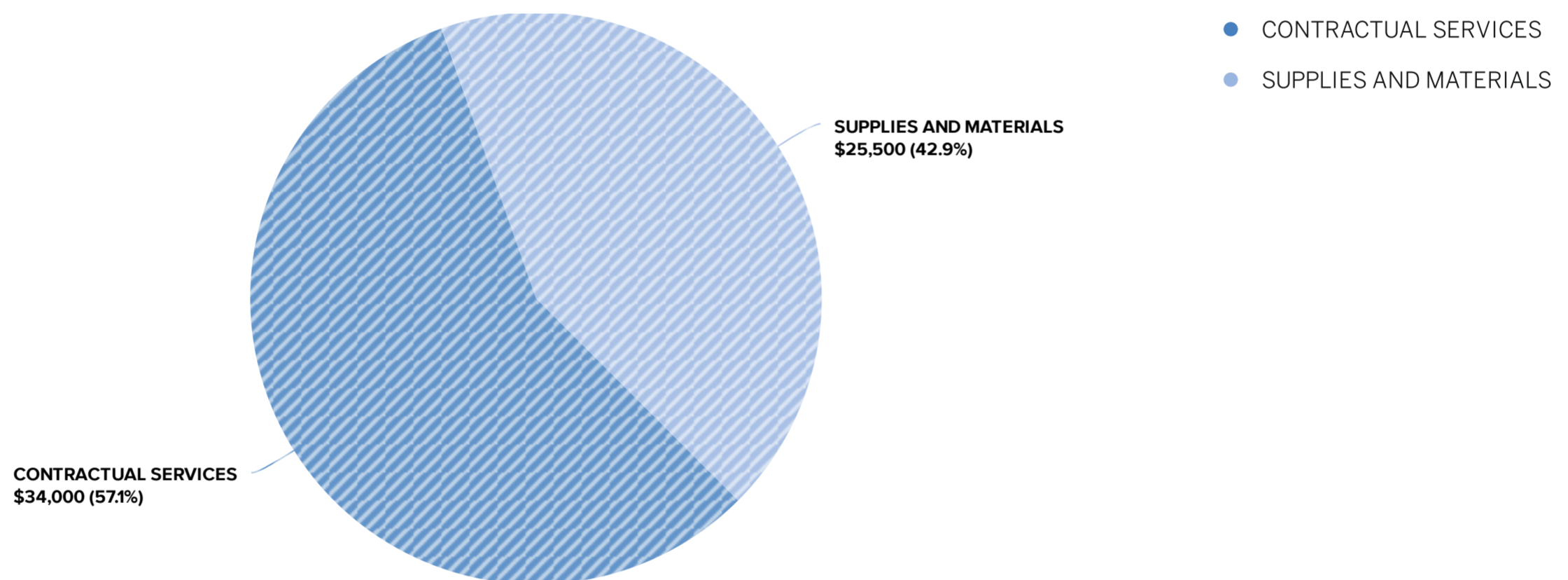


Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 1,206,355	\$ 1,183,226	\$ 1,110,835
▼ INTERESTS	27,000	0	27,000
(33010) INVESTMENT/CASH MANAGEMENT INT	27,000	0	27,000
▼ INTERGOVERNMENTAL REVENUES	1,179,355	1,178,185	1,083,835
(34110) VEHICLE FUEL TAX - LIQUID FUEL	1,179,355	1,178,185	1,083,835
▼ SALES/SUNDRY RECEIPTS	0	5,041	0
(37080) MISCELLANEOUS	0	5,041	0
▼ EXPENSES	1,356,722	1,066,684	1,333,644
▼ PAYROLL	272,560	206,009	272,560
(40010) SALARIES/WAGES	225,000	193,156	225,000
(40030) OVERTIME	43,050	12,715	43,050
(40040) SHIFT DIFFERENTIAL	1,410	138	1,410
(40110) CALL BACK	3,100	0	3,100
▼ FRINGE BENEFITS	20,850	15,348	20,850
(41010) FICA	20,850	15,348	20,850
▼ PROFESSIONAL SERVICES	35,000	32,839	41,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	35,000	32,839	41,000
▼ CONTRACTUAL SERVICES	574,812	523,060	568,812
(44040) ADVERTISING	1,000	1,000	0
(44090) ELECTRIC - TRAFFIC SIGNALS	35,000	35,000	35,000
(44100) ELECTRIC - STREET	285,312	285,312	400,312
(44180) VEHICLE/EQUIPMENT RENTAL	20,000	20,000	20,000
(44200) VEHICLE REPAIR SERVICE	59,000	7,248	59,000
(44210) OTHER REPAIR SERVICE	6,500	6,500	6,500
(44400) OTHER CONTRACTUAL SERVICES	168,000	168,000	48,000
▼ SUPPLIES AND MATERIALS	273,500	206,084	273,500
(45060) PAINT & SUPPLIES	2,000	1,650	2,000
(45120) VEHICLE PARTS/ACCESSORIES	22,000	16,700	22,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	13,000	11,900	13,000
(45150) STREET/HIGHWAY MATERIAL	165,500	115,082	165,500
(45160) SIGNS	22,000	14,595	22,000
(45170) TOOLS	5,500	5,077	5,500
(45200) CEMENT/CONCRETE/STONE	7,500	5,480	7,500
(45290) TRAFFIC CONTROLLER	35,000	35,000	35,000
(45300) OTHER SUPPLIES/MATERIALS	1,000	600	1,000
▼ CAPITAL EQUIPMENT	180,000	83,344	156,922
(46100) VEHICLES	180,000	83,344	156,922
Revenues Less Expenses	\$ -150,367	\$ 116,542	\$ -222,809

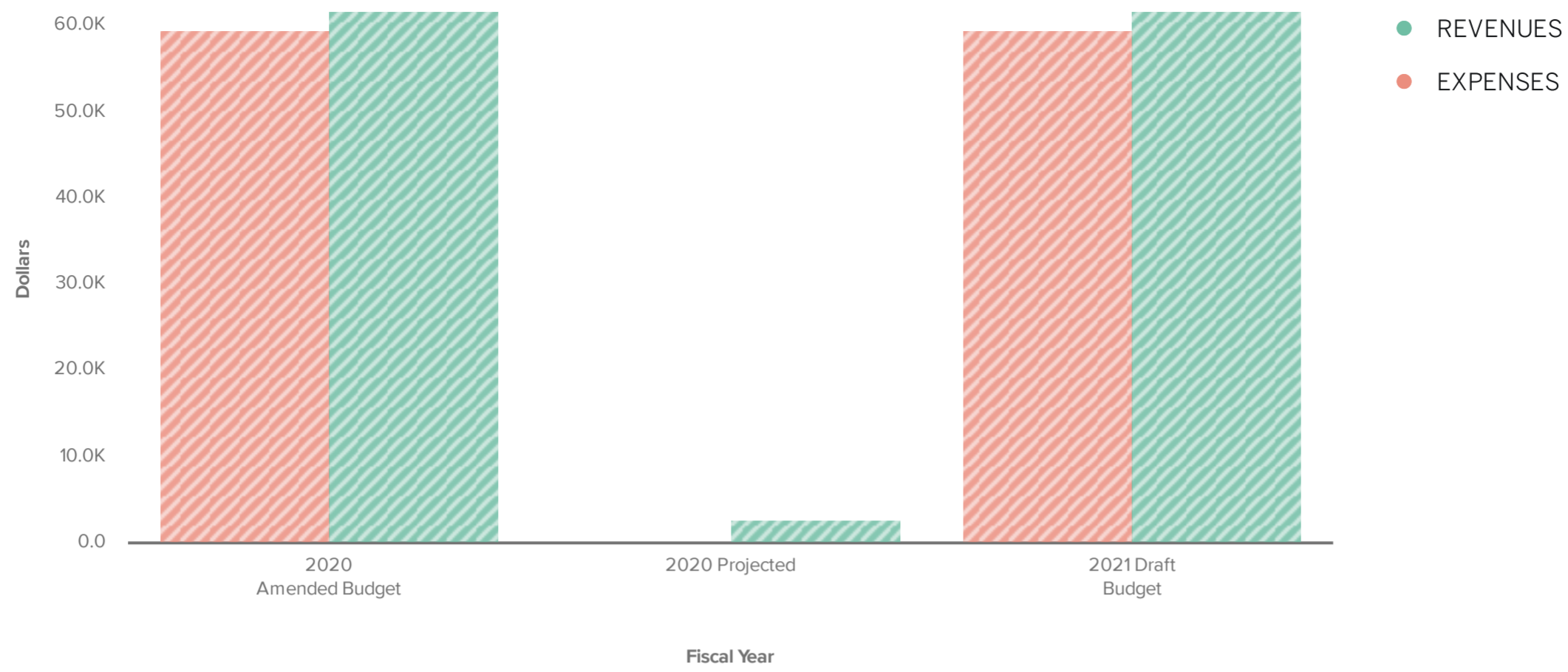
Degradation - Fund 22: Revenue by Type



Degradation - Fund 22: Expense by Type

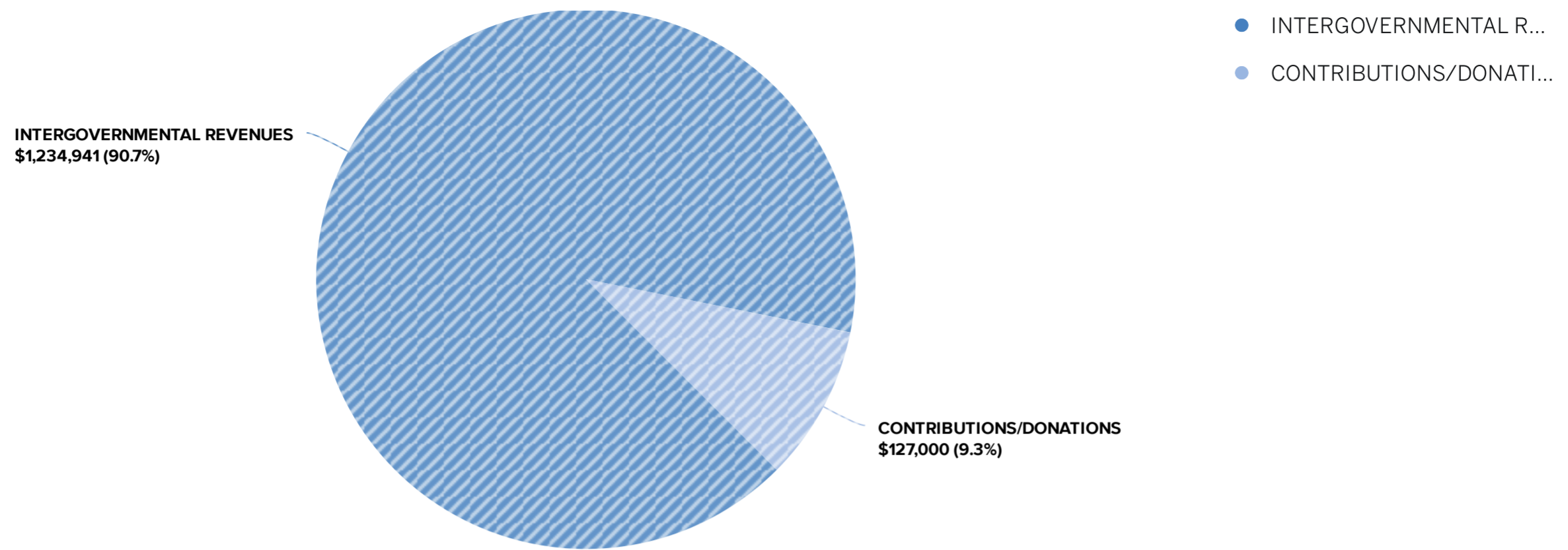


Degradation - Fund 22: Revenue & Expenses

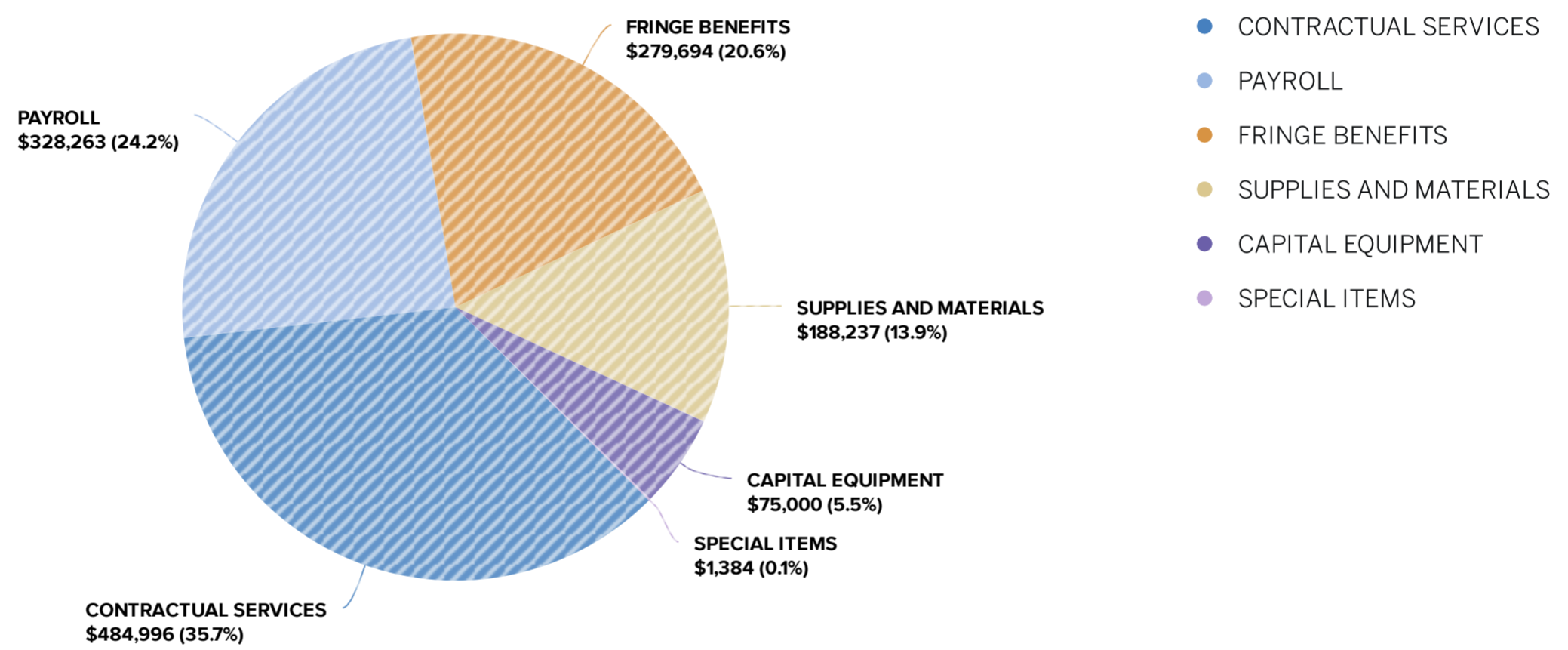


Expand All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 63,500	\$ 2,800	\$ 63,500
▼ LICENSES/PERMITS	57,000	2,800	57,000
(31200) STREET CUT PERMITS	50,000	0	50,000
(31240) WEIGHING - OVERSIZE VEH PERMIT	7,000	2,800	7,000
▼ CHARGES FOR SERVICES	6,500	0	6,500
(35431) STORMWATER MANAGEMENT	6,500	0	6,500
▼ EXPENSES	59,500	0	59,500
▼ CONTRACTUAL SERVICES	34,000	0	34,000
(44400) OTHER CONTRACTUAL SERVICES	34,000	0	34,000
▼ SUPPLIES AND MATERIALS	25,500	0	25,500
(45150) STREET/HIGHWAY MATERIAL	25,000	0	25,000
(45160) SIGNS	500	0	500
Revenues Less Expenses	\$ 4,000	\$ 2,800	\$ 4,000

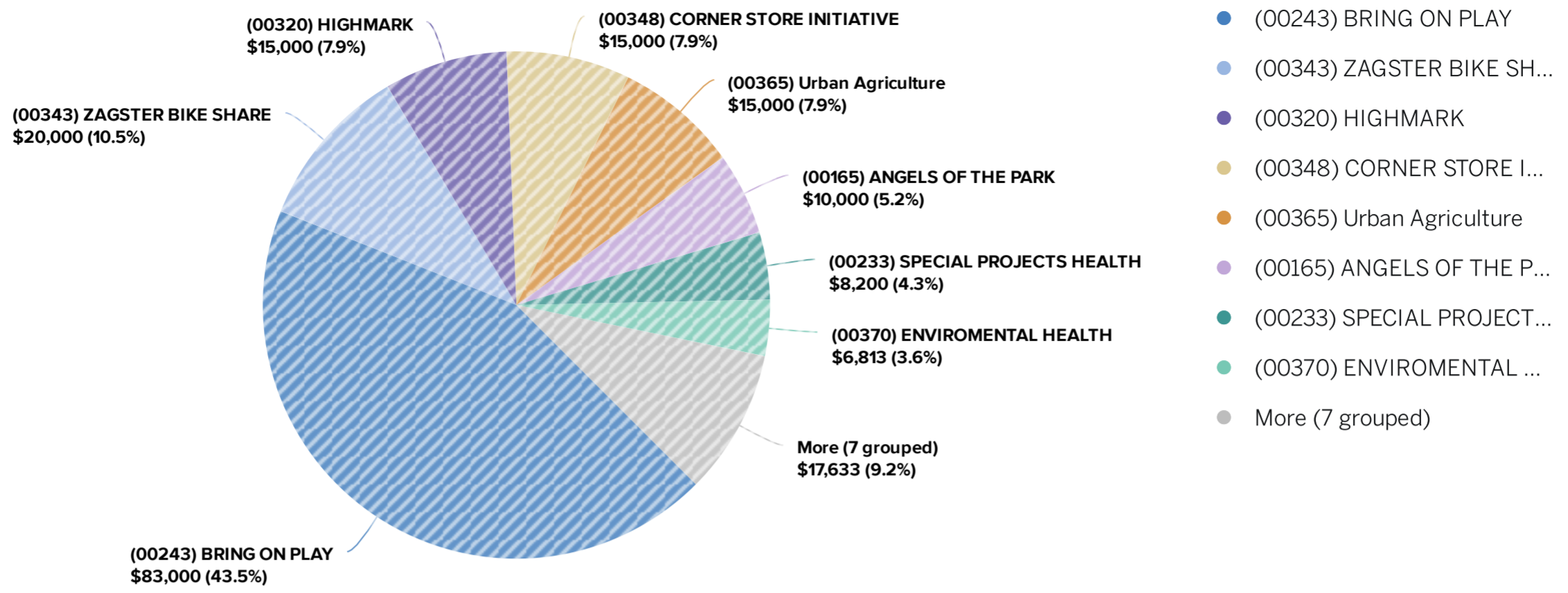
Special Projects - Fund 26: Revenue by Type



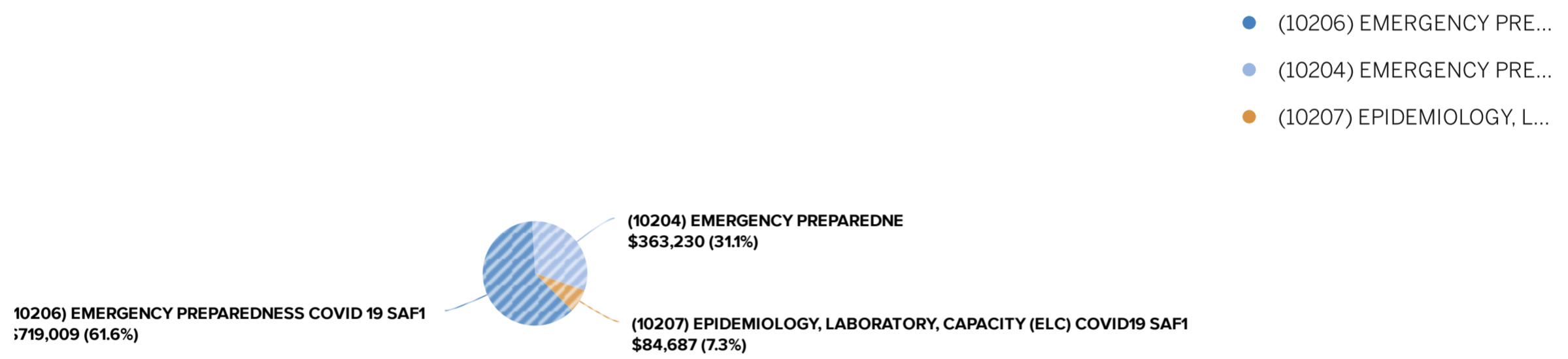
Special Projects - Fund 26: Expense by Type



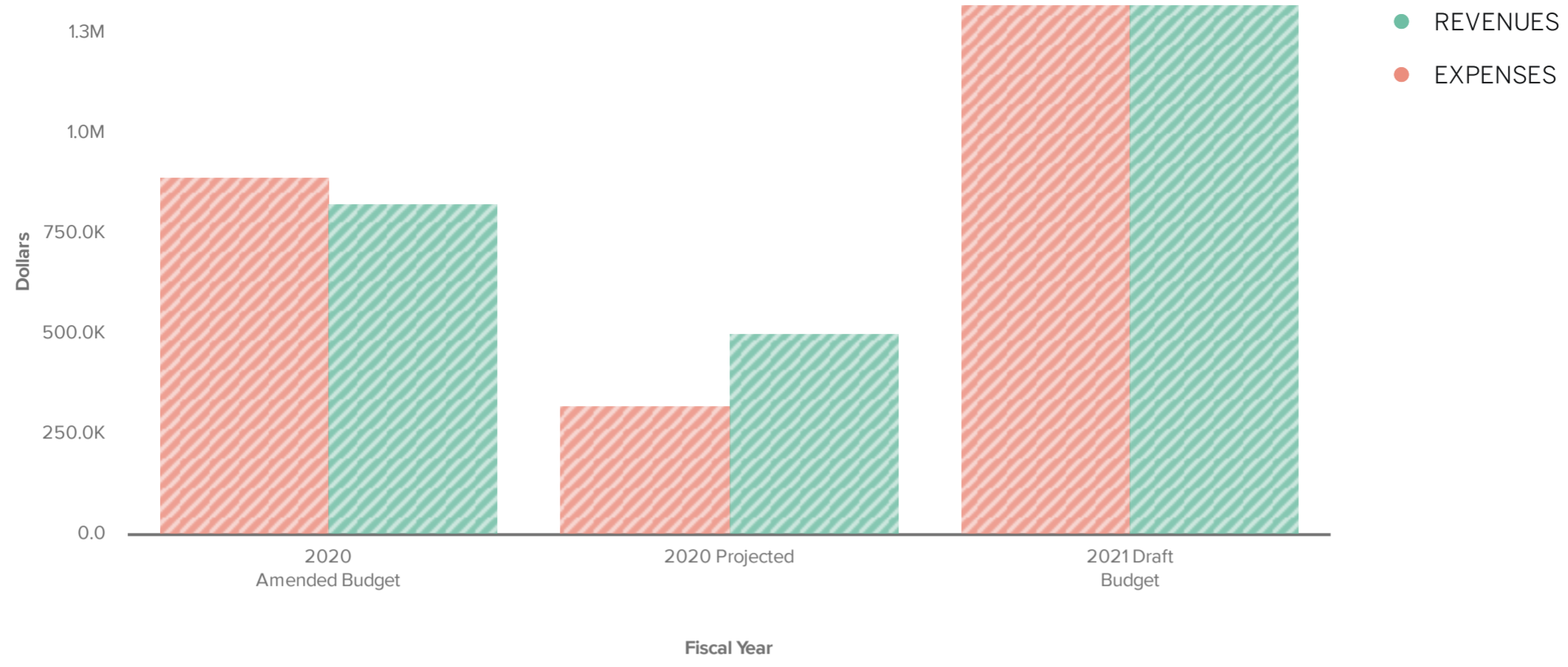
Special Projects - Fund 26: Expenses by Cost Center - Projects



Special Projects - Fund 26: Expenses by Cost Center - Health Grants



Special Projects - Fund 26: Revenue & Expenses



Expand All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 829,004	\$ 504,268	\$ 1,361,941
▼ INTERGOVERNMENTAL REVENUES	710,357	428,810	1,234,941
(34010) HEALTH GRANTS	654,547	375,000	1,229,941
(34150) STATE GOVT REVENUE - OTHER	49,310	49,310	0
(34180) MISCELLANEOUS GRANT	6,500	4,500	5,000
▼ CONTRIBUTIONS/DONATIONS	109,460	46,645	127,000
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	109,460	46,645	127,000
▼ SALES/SUNDRY RECEIPTS	0	28,813	0
(37080) MISCELLANEOUS	0	28,813	0
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	9,187	0	0
(39183) TRANSFER FROM WHITE ROSE COM TV	9,187	0	0
▼ EXPENSES	895,865	322,496	1,357,573
▼ PAYROLL	0	0	328,263
(40010) SALARIES/WAGES	0	0	328,263
▼ FRINGE BENEFITS	0	0	279,694
(41042) O & E PENSION ALLOCATIONS	0	0	53,471
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	190,373
(41010) FICA	0	0	25,112
(41101) UNEMPLOYMENT ALLOCATION	0	0	6,326
(41091) WORKERS COMPENSATION ALLOCATION	0	0	3,972
(41061) LIFE INSURANCE ALLOCATIONS	0	0	440
▼ SPECIAL ITEMS	659,545	4,673	1,384
(43700) COVID-19 EXPENSES	654,547	0	0
(43010) TRAVEL	2,650	2,325	4,350
(43020) TRAINING	0	0	6,000
(43090) INDIRECT COSTS	2,348	2,348	0
(43190) CENTRAL SERVICES ALLOCATIONS	0	0	17,560
(43191) INFO SERVICES ALLOCATIONS	0	0	22,484
(43192) HUMAN RESOURCES ALLOCATIONS	0	0	11,967
(43193) INSURANCE ALLOCATIONS	0	0	9,770
(43194) BUSINESS ADMIN ALLOCATIONS	0	0	6,351
(43600) CONTRA CENTRAL SERVICES ALLOCATION	0	0	19,279
(43601) CONTRA INFO SERVICES ALLOCATIONS	0	0	18,874
(43602) CONTRA HUMAN RESOURCES ALLOCATIONS	0	0	10,046
(43603) CONTRA INSURANCE ALLOCATIONS	0	0	-130,639
(43604) CONTRA BUSINESS ADMIN ALLOCATIONS	0	0	5,342
▼ CONTRACTUAL SERVICES	52,778	192,769	484,996
(44020) PRINTING/BINDING	150	75	100
(44030) ASSOCIATION DUES/CONFERENCES	900	2,950	950
(44170) BUILDING RENT	1,200	800	900
(44180) VEHICLE/EQUIPMENT RENTAL	219	0	438
(44400) OTHER CONTRACTUAL SERVICES	50,309	188,944	482,608
▼ SUPPLIES AND MATERIALS	108,542	125,054	188,237
(45010) FOOD	7,600	5,512	750

(45020) OFFICE/DATA PROCESSING	300	24,700	40,322
(45070) RECREATIONAL SUPPLIES	8,800	0	11,489
(45110) MEDICAL SUPPLIES	500	8,000	7,500
(45160) SIGNS	200	200	200
(45270) MAINTENANCE SUPPLIES	10,000	5,000	10,000
(45300) OTHER SUPPLIES/MATERIALS	81,142	81,642	117,975
▼ CAPITAL EQUIPMENT	75,000	0	75,000
(46150) PARKS/RECREATION EQUIPMENT	75,000	0	75,000
Revenues Less Expenses	\$ -66,861	\$ 181,772	\$ 4,368

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Other Governmental Funds

Part 2 of 2

Overview of Other Governmental Fund category and list of funds continued...

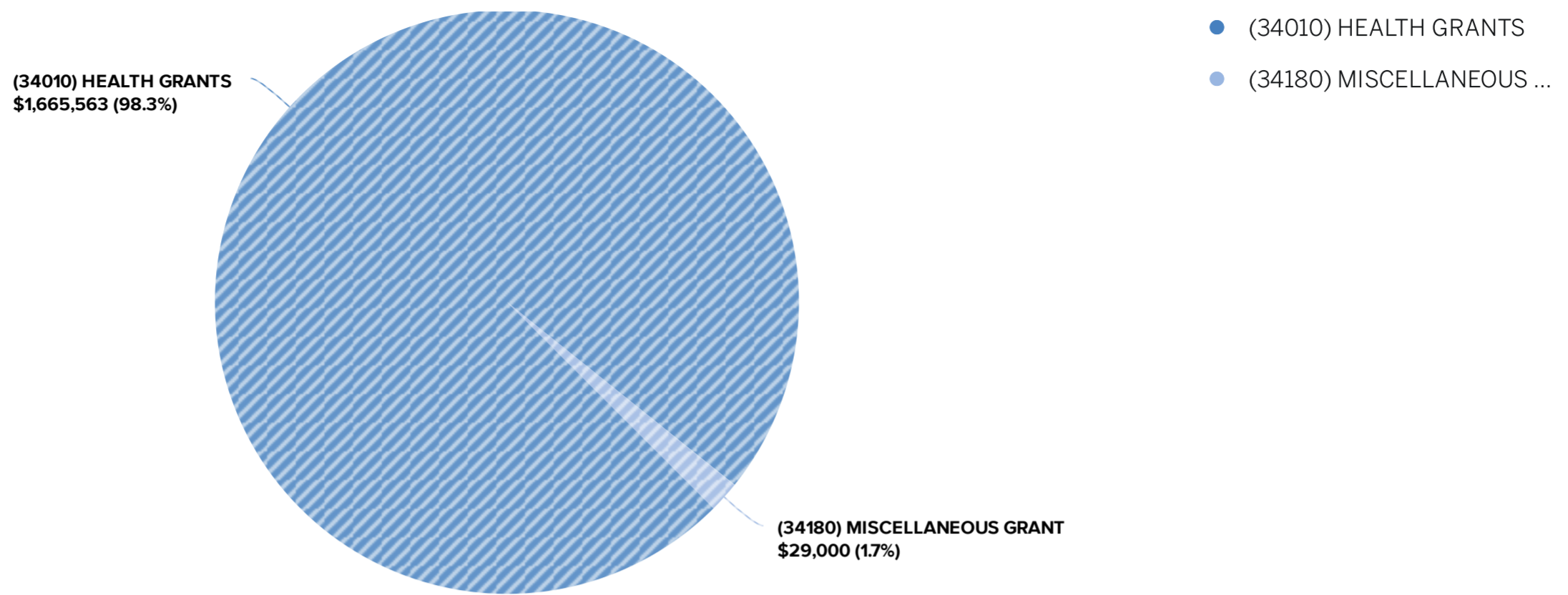
These general governmental activities normally receive their support from tax revenues.

The City Other Governmental Funds includes the following funds:

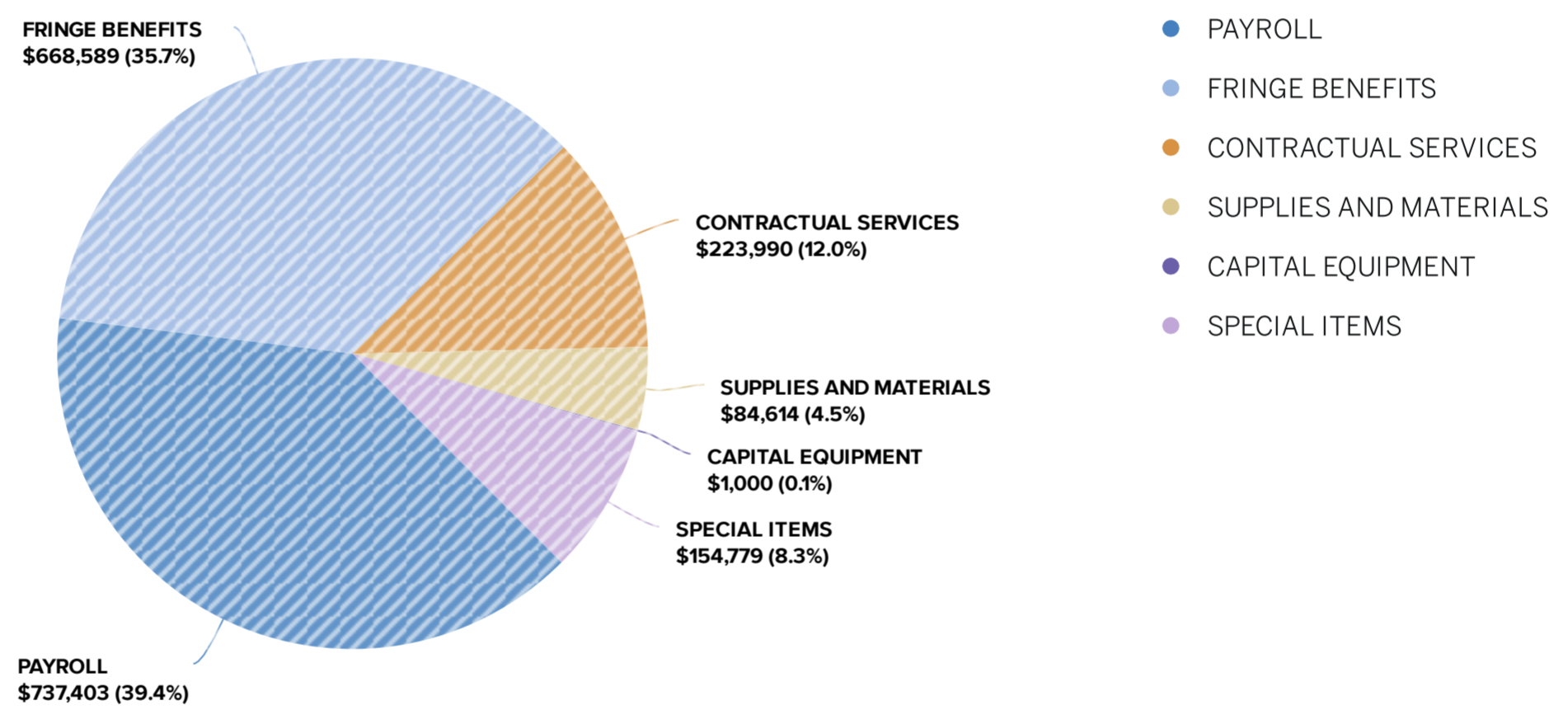
- State Health Grants - Fund 25: The primary funding source for this fund is from Commonwealth of Pennsylvania Department of Health for use by the City of York Bureau of Health for health, communicable disease management.
- Weyer Trust - Fund 93: This Fund is administered by the York County Foundation on behalf of Albert Weyer. Its donations are solely for the use by the City of York Health Bureau as defined in the Trust indenture.
- Community Development Block Grant (CDBG) - Fund 30: The Community Development Block Grant, one of the longest-running programs of the U.S. Department of Housing and Urban Development, funds local community development activities with the stated goal of providing affordable housing, anti-poverty programs, and infrastructure development. CDBG, like other block grant programs, differ from categorical grants, made for specific purposes, in that they are subject to less federal oversight and are largely used at the discretion of the state and local governments and their subgrantees.
- HOME Program - Fund 31: The HOME Investment Partnerships Program (HOME) is a type of United States federal assistance provided by the U.S. Department of Housing and Urban Development (HUD) to States in order to provide decent and affordable housing, particularly housing for low- and very low-income Americans. It is the largest Federal block grant to States and local governments designed exclusively to create affordable housing for low-income families, providing approximately US\$2 billion each year.
- High Risk Loan - Fund 32: This is a U. S. Housing and Urban Development (HUD) program for the funding the rehabilitation of low to moderate income housing at a 0% to 2% interest rate. This is an older program the City administered and any revenue generated is from homeowners repaying the respective loan.

[Link to Other Governmental Funds - Part 1 of 2](#)

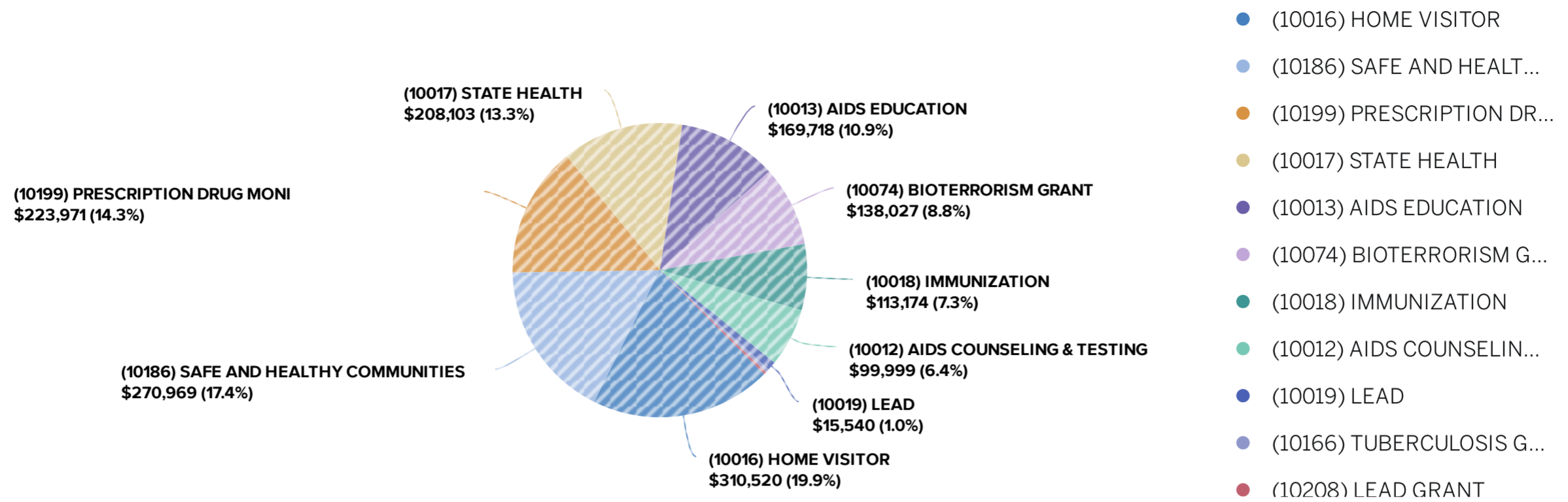
State Health Grant - Fund 25: Revenue by Type



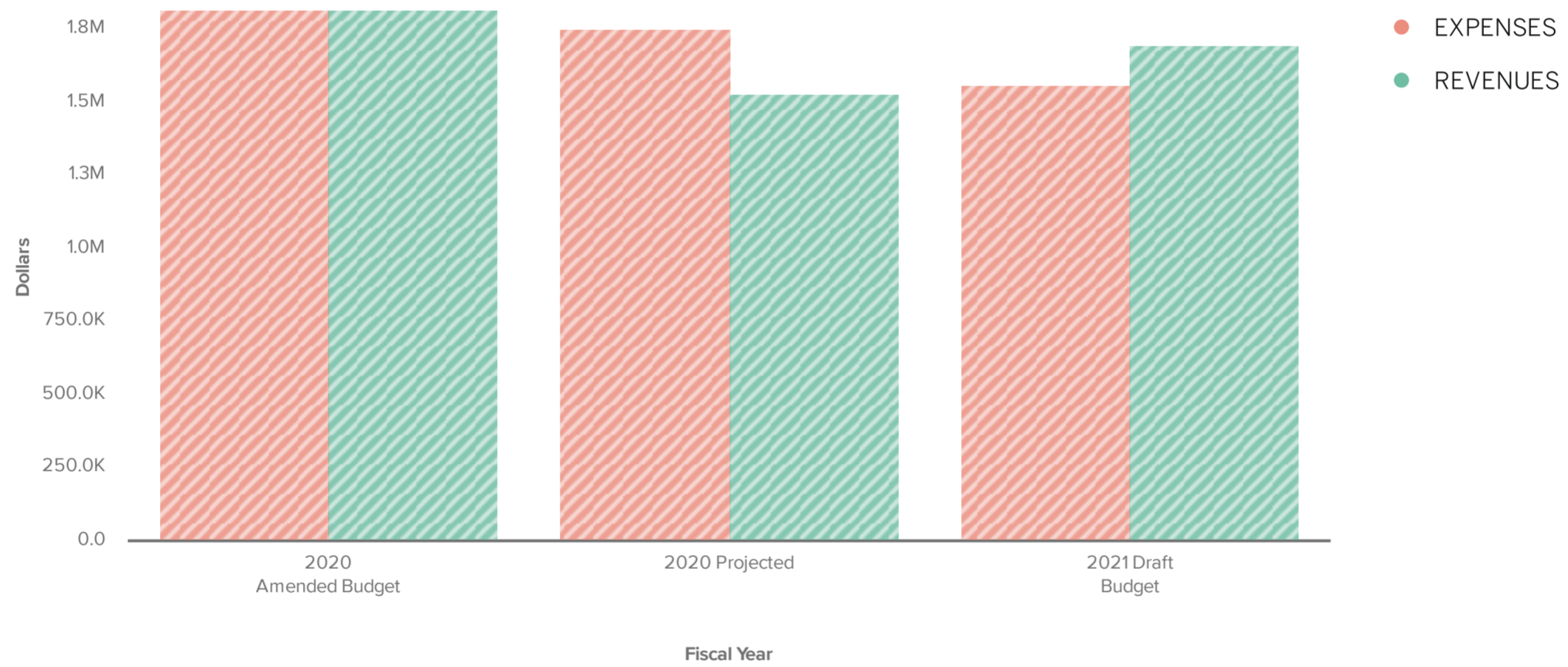
State Health Grant - Fund 25: Expense by Type



State Health - Fund 25: Expenses by Cost Center



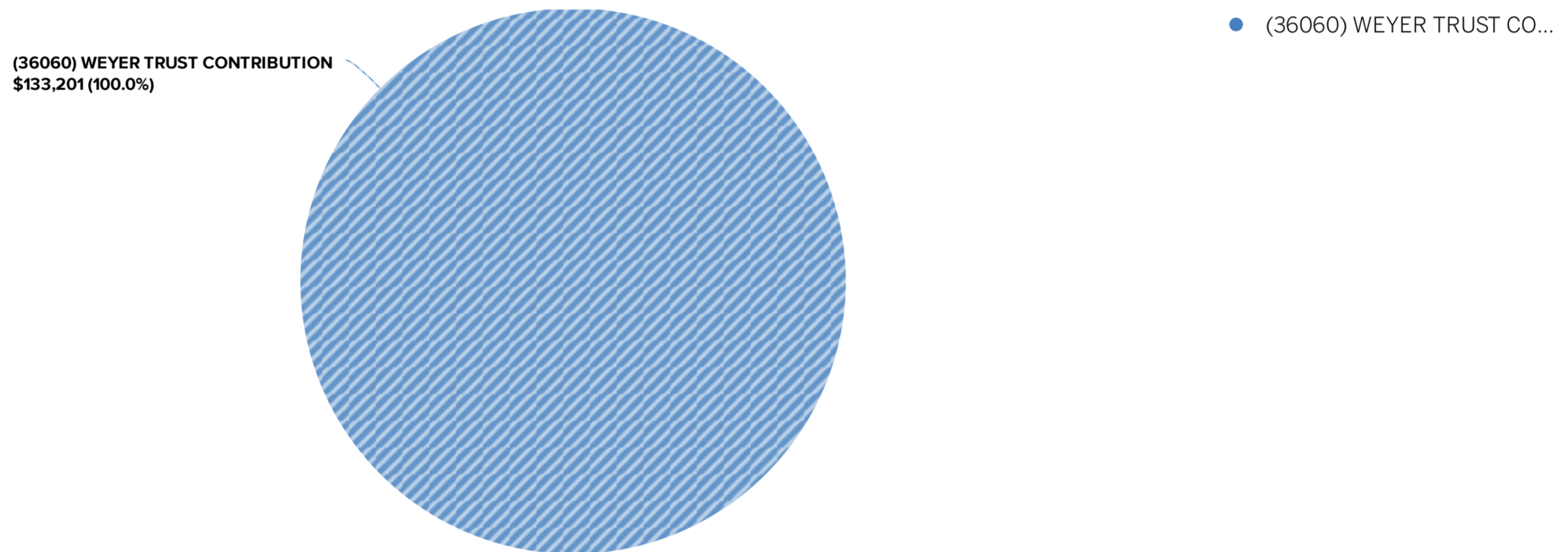
State Health Grant - Fund 25: Revenue & Expense



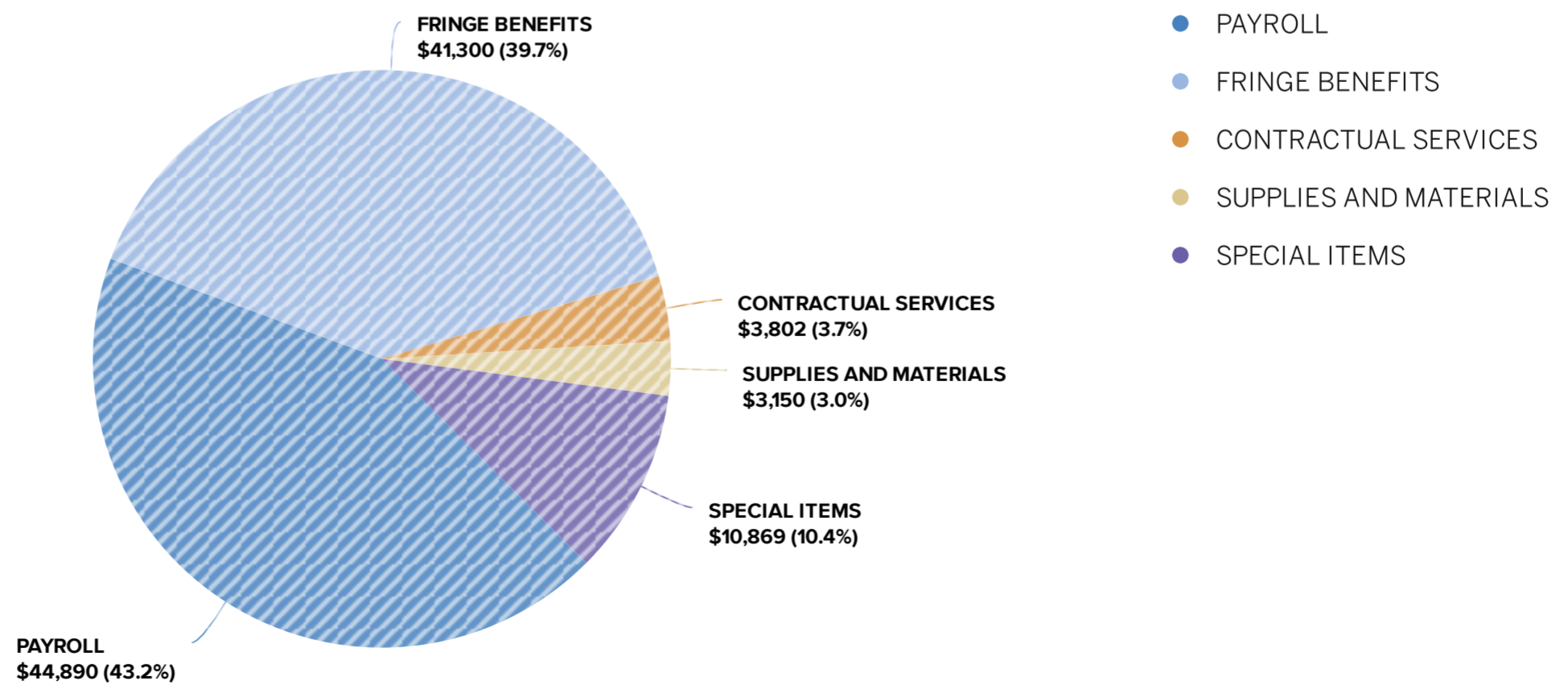
Expand All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 1,850,183	\$ 1,531,443	\$ 1,694,563
▼ INTERGOVERNMENTAL REVENUES	1,840,183	1,521,343	1,694,563
(34010) HEALTH GRANTS	1,821,244	1,498,652	1,665,563
(34020) POLICE GRANTS	7,989	0	0
(34180) MISCELLANEOUS GRANT	10,950	22,691	29,000
▼ SALES/SUNDRY RECEIPTS	10,000	10,100	0
(37080) MISCELLANEOUS	10,000	10,100	0
▼ EXPENSES	1,867,579	1,753,014	1,560,817
▼ PAYROLL	852,877	806,797	737,403
(40010) SALARIES/WAGES	776,702	737,181	686,880
(40020) PART TIME EMPLOYEES	63,709	69,616	50,523
(40030) OVERTIME	12,465	0	0
▼ FRINGE BENEFITS	65,896	60,127	668,589
(41042) O & E PENSION ALLOCATIONS	0	0	125,272
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	450,120
(41010) FICA	65,896	60,127	56,411
(41101) UNEMPLOYMENT ALLOCATION	0	0	14,210
(41091) WORKERS COMPENSATION ALLOCATION	0	0	21,545
(41061) LIFE INSURANCE ALLOCATIONS	0	0	1,030
▼ SPECIAL ITEMS	468,433	447,313	-154,779
(43010) TRAVEL	31,029	9,960	28,971
(43020) TRAINING	3,500	3,450	4,875
(43190) CENTRAL SERVICES ALLOCATIONS	44,681	44,681	54,228
(43191) INFO SERVICES ALLOCATIONS	36,445	36,445	53,842
(43192) HUMAN RESOURCES ALLOCATIONS	23,542	23,542	28,656
(43193) INSURANCE ALLOCATIONS	307,837	307,837	22,061
(43194) BUSINESS ADMIN ALLOCATIONS	153,188	153,188	15,208
(43600) CONTRA CENTRAL SERVICES ALLOCATION	-14,460	-14,460	-7,154
(43601) CONTRA INFO SERVICES ALLOCATIONS	-11,792	-11,792	-7,005
(43602) CONTRA HUMAN RESOURCES ALLOCATIONS	-9,074	-9,074	-3,727
(43603) CONTRA INSURANCE ALLOCATIONS	-37,163	-37,163	-342,751
(43604) CONTRA BUSINESS ADMIN ALLOCATIONS	-59,299	-59,301	-1,983
▼ CONTRACTUAL SERVICES	356,662	307,120	223,990
(44010) POSTAGE/SHIPPING	200	75	250
(44020) PRINTING/BINDING	6,625	2,459	1,956
(44030) ASSOCIATION DUES/CONFERENCES	10,628	5,095	7,500
(44040) ADVERTISING	0	0	200
(44070) ELECTRIC - BUILDINGS	5,000	5,000	6,000
(44160) NATURAL GAS/HEATING FUEL	2,600	2,600	2,650
(44170) BUILDING RENT	48,167	41,100	46,167
(44180) VEHICLE/EQUIPMENT RENTAL	2,849	2,190	1,902
(44210) OTHER REPAIR SERVICE	800	500	1,250
(44230) LABORATORY FEES	200	200	0
(44370) HEALTH PROFESSION LIAB INSUR	676	555	559

(44400) OTHER CONTRACTUAL SERVICES	278,917	247,346	155,556
▼ SUPPLIES AND MATERIALS	122,961	131,157	84,614
(45010) FOOD	625	525	325
(45020) OFFICE/DATA PROCESSING	8,952	12,713	12,589
(45050) JANITORIAL SUPPLIES	200	100	110
(45090) BOOKS/SUBSCRIPTIONS	150	128	150
(45110) MEDICAL SUPPLIES	9,144	10,594	6,872
(45300) OTHER SUPPLIES/MATERIALS	103,890	107,097	64,568
▼ CAPITAL EQUIPMENT	750	500	1,000
(46110) OFFICE EQUIPMENT/FURNITURE	750	500	1,000
Revenues Less Expenses	\$ -17,396	\$ -221,571	\$ 133,746

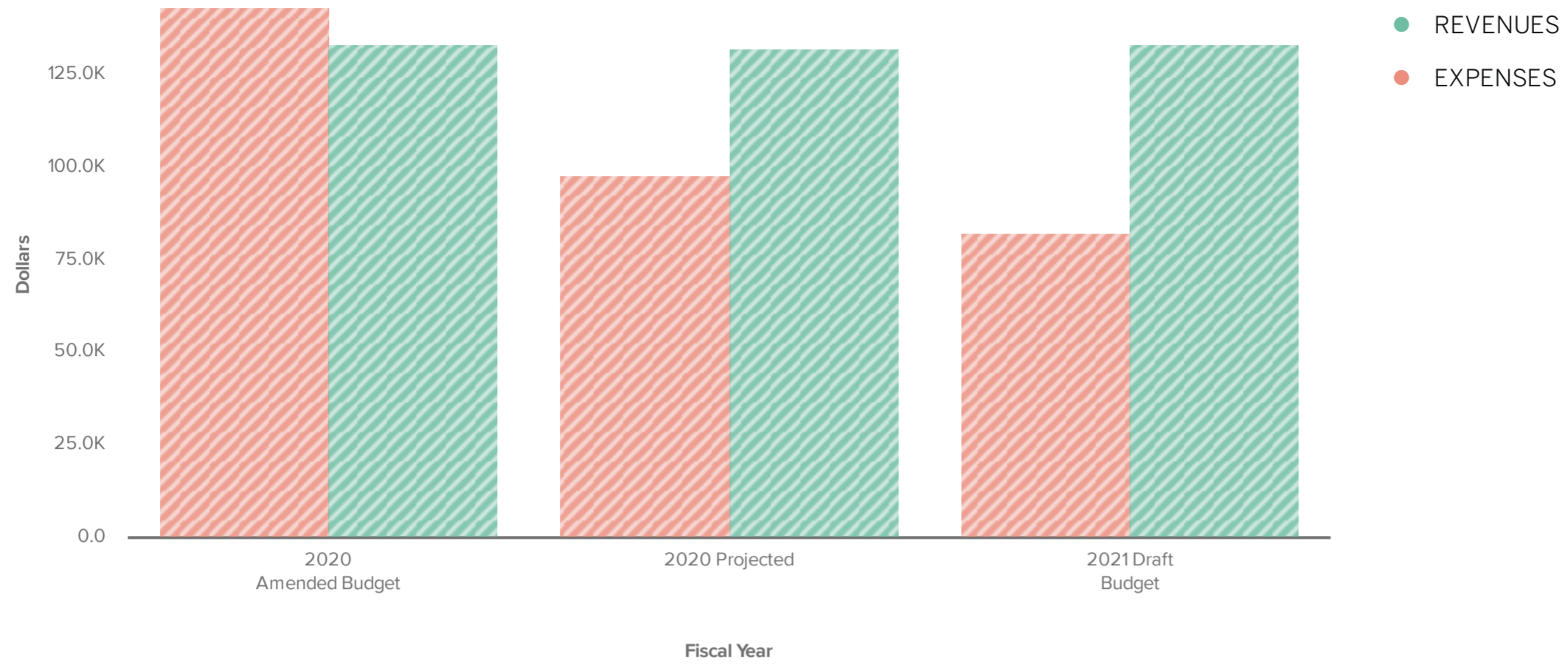
Weyer Trust - Fund 93: Revenue by Type



Weyer Trust - Fund 93: Expense by Type

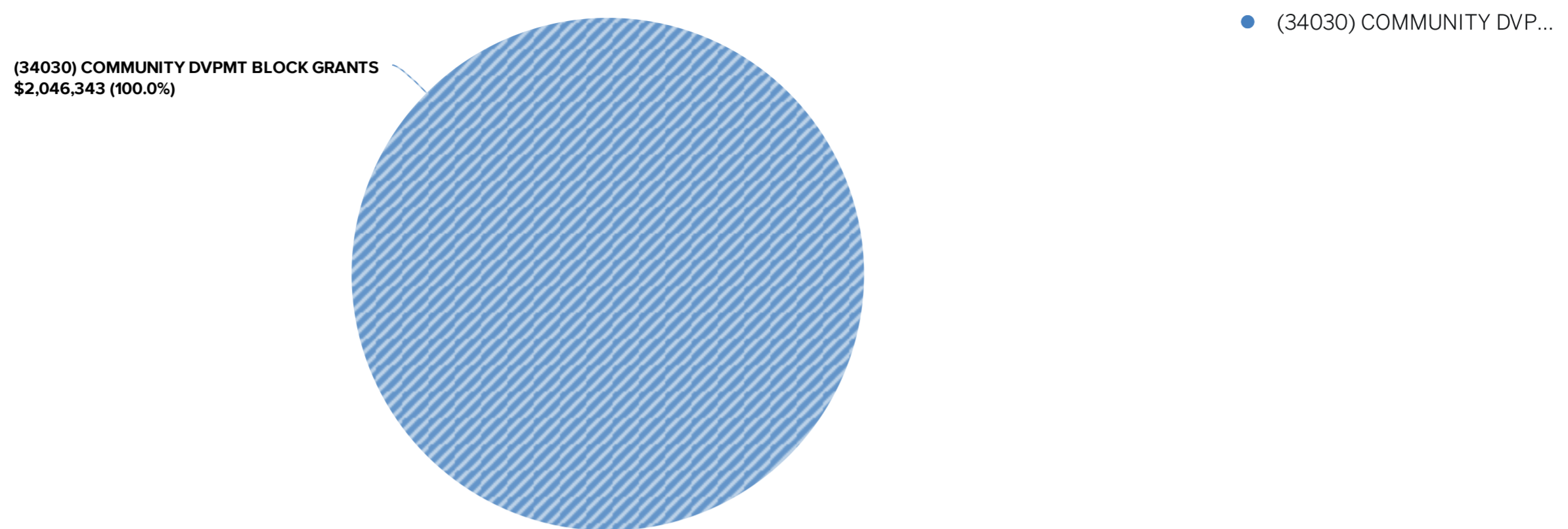


Weyer Trust - Fund 93: Revenue & Expenses

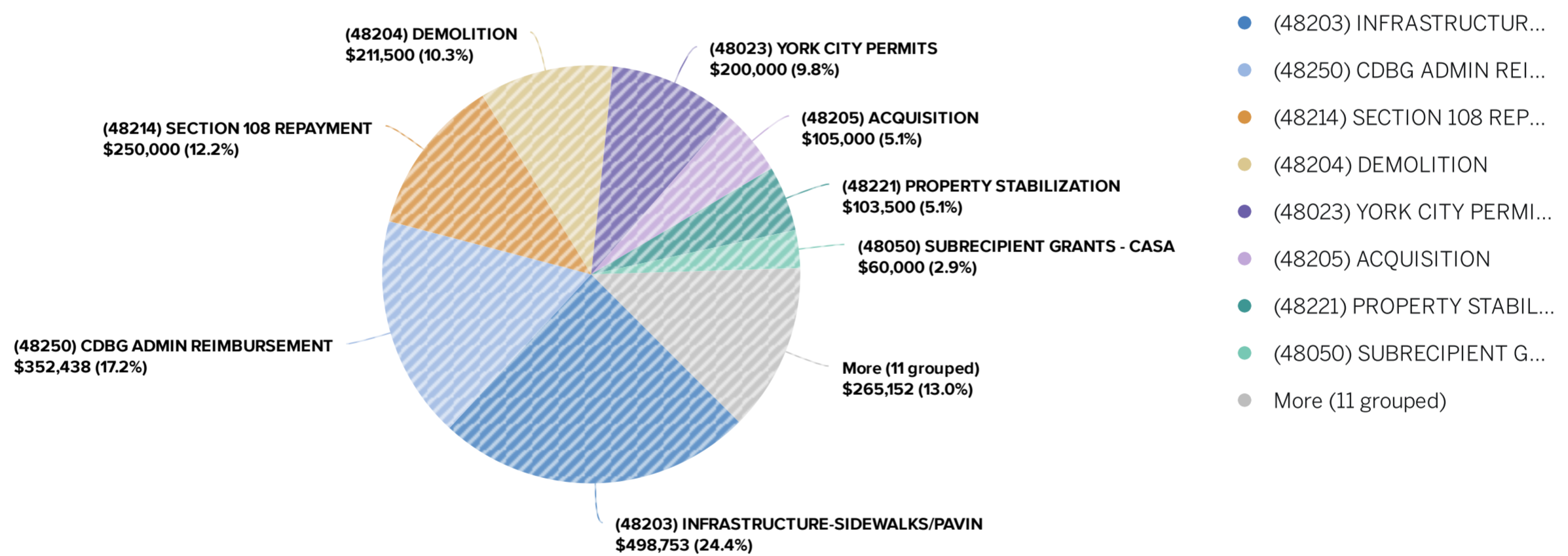


Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 133,333	\$ 132,309	\$ 133,201
▼ CONTRIBUTIONS/DONATIONS	133,333	132,309	133,201
(36060) WEYER TRUST CONTRIBUTION	133,333	132,309	133,201
▼ EXPENSES	147,334	98,040	82,273
▼ PAYROLL	92,223	50,060	44,890
(40010) SALARIES/WAGES	92,223	50,060	44,890
▼ FRINGE BENEFITS	7,055	3,729	41,300
(41042) O & E PENSION ALLOCATIONS	0	0	8,187
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	28,233
(41010) FICA	7,055	3,729	3,434
(41101) UNEMPLOYMENT ALLOCATION	0	0	865
(41091) WORKERS COMPENSATION ALLOCATION	0	0	513
(41061) LIFE INSURANCE ALLOCATIONS	0	0	67
▼ SPECIAL ITEMS	41,477	40,552	-10,869
(43010) TRAVEL	1,075	150	500
(43190) CENTRAL SERVICES ALLOCATIONS	5,043	5,043	4,141
(43191) INFO SERVICES ALLOCATIONS	5,206	5,206	3,074
(43192) HUMAN RESOURCES ALLOCATIONS	2,365	2,365	1,636
(43193) INSURANCE ALLOCATIONS	35,999	35,999	1,247
(43194) BUSINESS ADMIN ALLOCATIONS	15,388	15,388	868
(43600) CONTRA CENTRAL SERVICES ALLOCATION	-2,540	-2,540	827
(43601) CONTRA INFO SERVICES ALLOCATIONS	-1,784	-1,784	810
(43602) CONTRA HUMAN RESOURCES ALLOCATIONS	-1,373	-1,373	431
(43603) CONTRA INSURANCE ALLOCATIONS	-8,931	-8,931	-24,632
(43604) CONTRA BUSINESS ADMIN ALLOCATIONS	-8,971	-8,971	229
▼ CONTRACTUAL SERVICES	3,929	2,349	3,802
(44020) PRINTING/BINDING	175	70	70
(44030) ASSOCIATION DUES/CONFERENCES	1,875	1,060	1,400
(44170) BUILDING RENT	500	0	1,000
(44180) VEHICLE/EQUIPMENT RENTAL	219	219	219
(44370) HEALTH PROFESSION LIAB INSUR	113	0	113
(44400) OTHER CONTRACTUAL SERVICES	1,047	1,000	1,000
▼ SUPPLIES AND MATERIALS	2,650	1,350	3,150
(45020) OFFICE/DATA PROCESSING	150	0	150
(45110) MEDICAL SUPPLIES	500	500	1,500
(45300) OTHER SUPPLIES/MATERIALS	2,000	850	1,500
Revenues Less Expenses	\$ -14,001	\$ 34,269	\$ 50,928

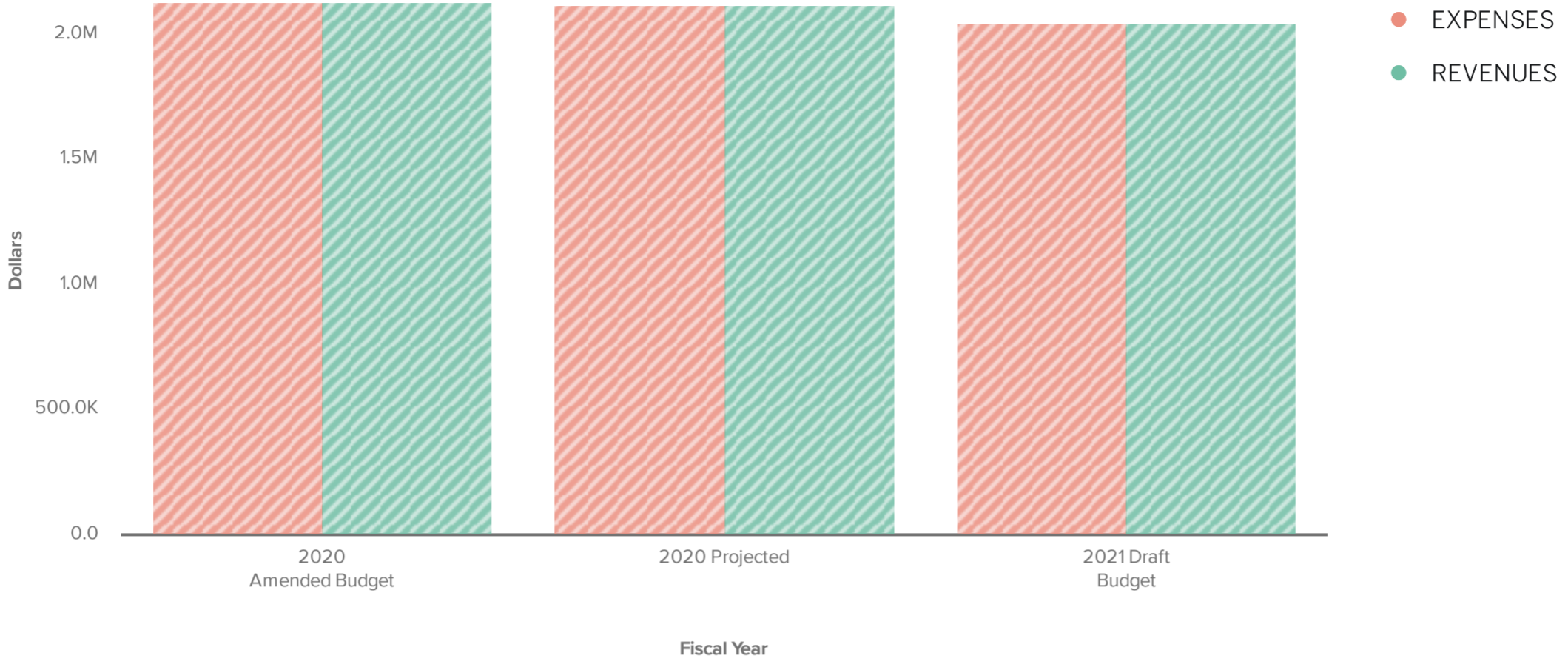
Community Development Block Grant Fund (CDBG) - Fund 30: Revenue by Type



Community Development Block Grant Fund (CDBG) - Fund 30: Expense by Type

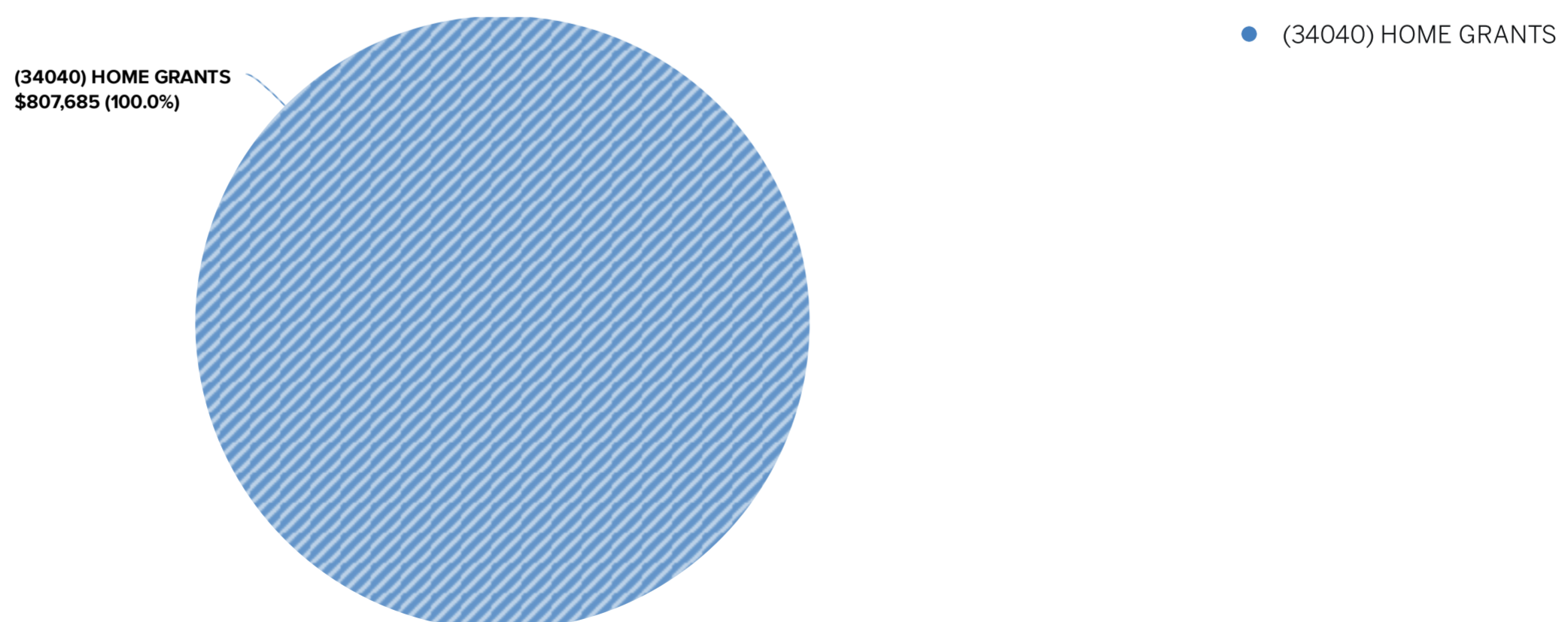


Community Development Block Grant Fund (CDBG) - Fund 30: Revenue & Expenses

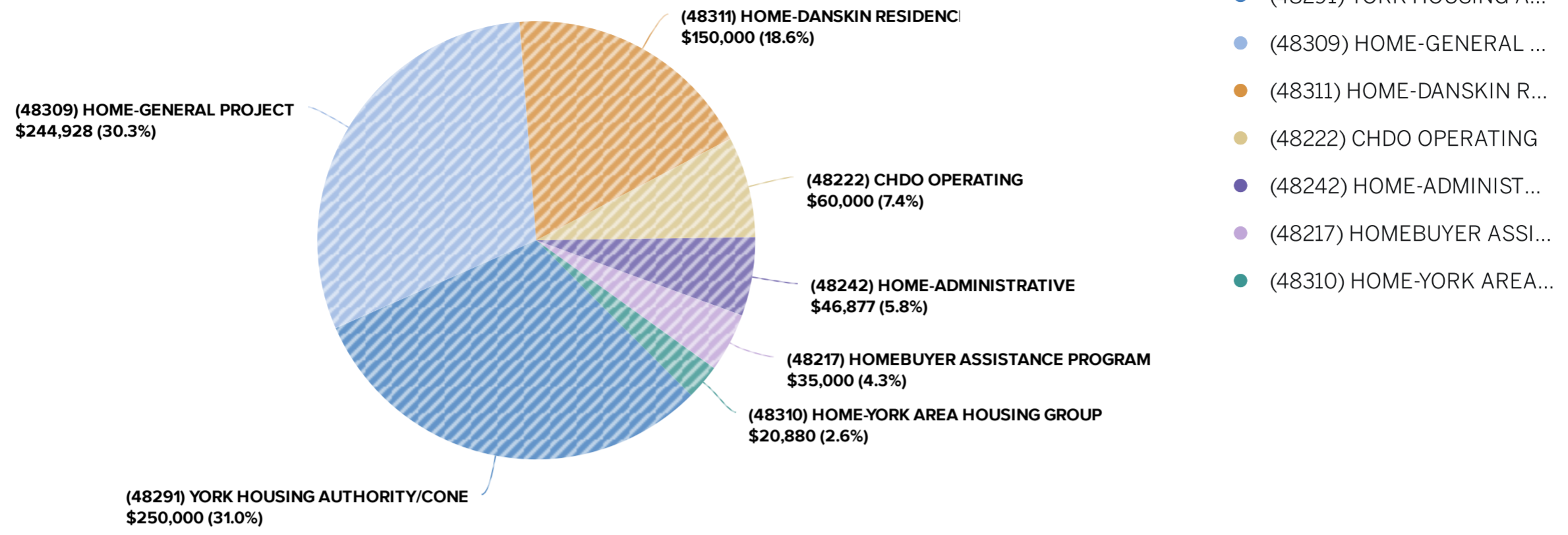


Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 2,186,618	\$ 2,113,261	\$ 2,046,343
▼ INTERGOVERNMENTAL REVENUES	2,186,618	2,113,261	2,046,343
(34030) COMMUNITY DVPMT BLOCK GRANTS	2,186,618	2,113,261	2,046,343
▼ EXPENSES	2,186,618	2,113,261	2,046,343
▼ CDBG & HOME	2,186,618	2,113,261	2,046,343
(48050) SUBRECIPIENT GRANTS - CASA	0	0	60,000
(48003) SUBREC GRANTS-LITERACY COUNCIL	45,000	35,000	5,000
(48009) SUBREC GRANTS-COMMUNITY FIRST	35,000	30,000	35,000
(48023) YORK CITY PERMITS	150,000	150,000	200,000
(48028) SUBREC GRANTS-HUMAN RELATIONS	5,000	5,000	0
(48044) YOUTH INTERN PROGRAM	52,348	673	53,208
(48045) SUBRECIPIENT GRANTS-LANCASTER HOUSING-HOMEBUYERS ASSISTANCE	40,500	20,865	10,000
(48046) SUBRECIPIENT GRANTS-LANCASTER HOUSING-COUNSELING	38,000	37,119	36,500
(48047) SUBRECIPIENT GRANTS-COUNTY OF YORK COMMUNITIES OF HOPE	30,000	30,000	30,000
(48203) INFRASTRUCTURE-SIDEWALKS/PAVIN	579,430	455,725	498,753
(48204) DEMOLITION	195,059	182,785	211,500
(48205) ACQUISITION	60,000	0	105,000
(48214) SECTION 108 REPAYMENT	400,000	550,000	250,000
(48221) PROPERTY STABILIZATION	80,000	73,395	103,500
(48231) HEALTH-PRE/POST PARTUM	10,000	5,000	20,000
(48245) DEMOLITION PROGRAM DELIVERY	1,500	1,000	2,000
(48246) STABILIZATION PROGRAM DELIVERY	1,500	1,000	2,000
(48250) CDBG ADMIN REIMBURSEMENT	353,281	403,598	352,438
(48266) CDBG-HOME IMPROVEMENT PROGRAM	110,000	127,100	59,342
(48267) CDBG-HOME IMPROVEMENT PROGRAM DELIVERY	0	5,000	12,103
Revenues Less Expenses	\$ 0	\$ 0	\$ -1

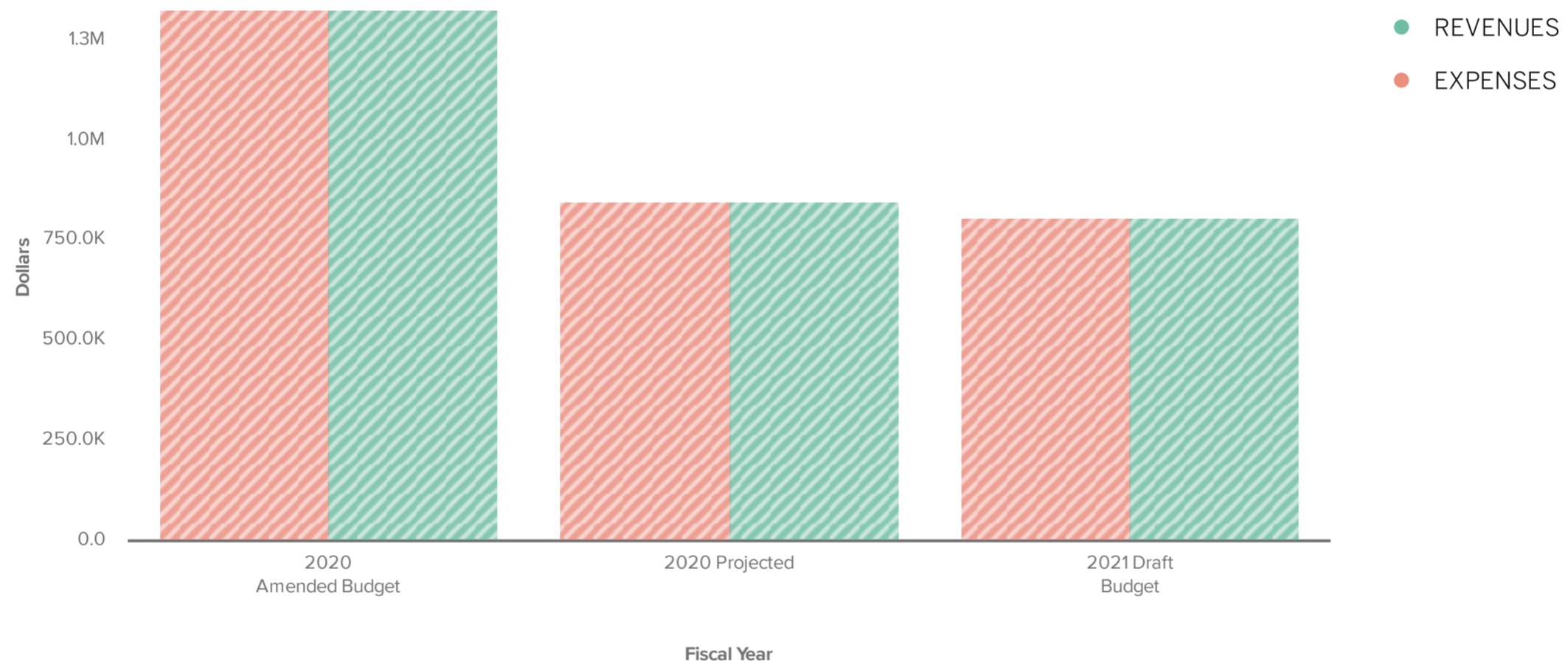
HOME Program - Fund 31: Revenue by Type



HOME Program - Fund 31: Expenses by Type

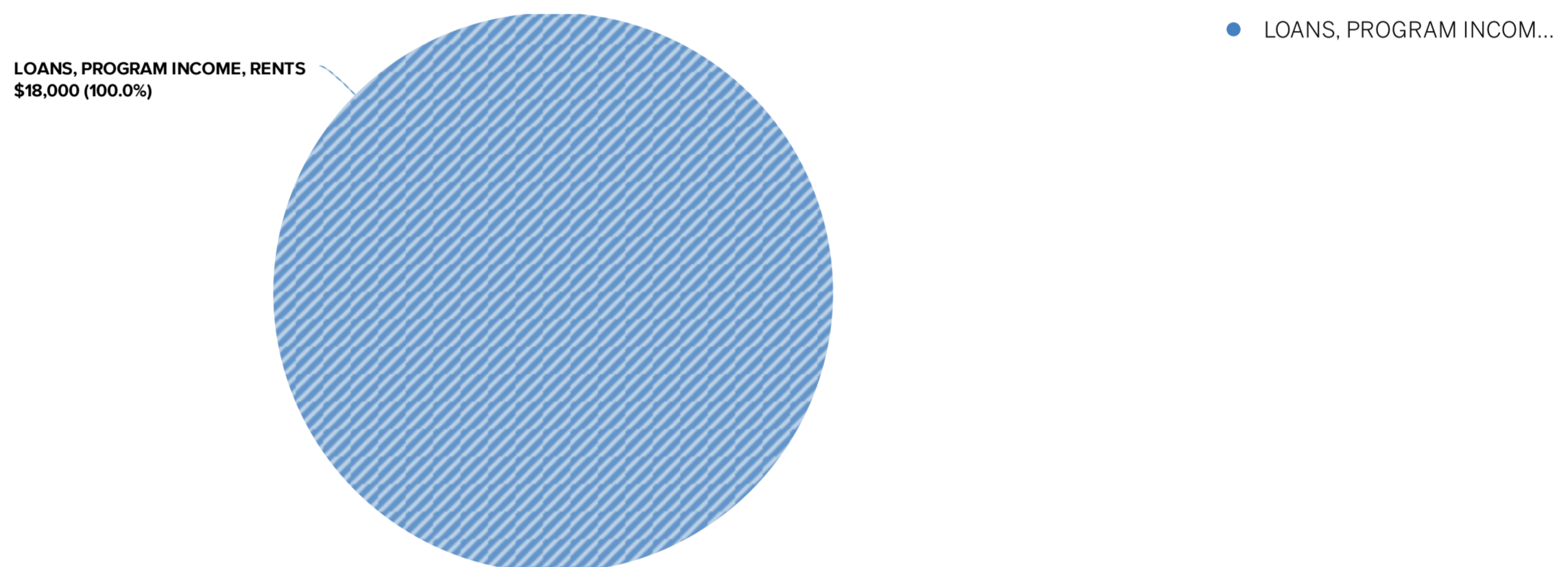


HOME Program - Fund 31: Revenue & Expenses

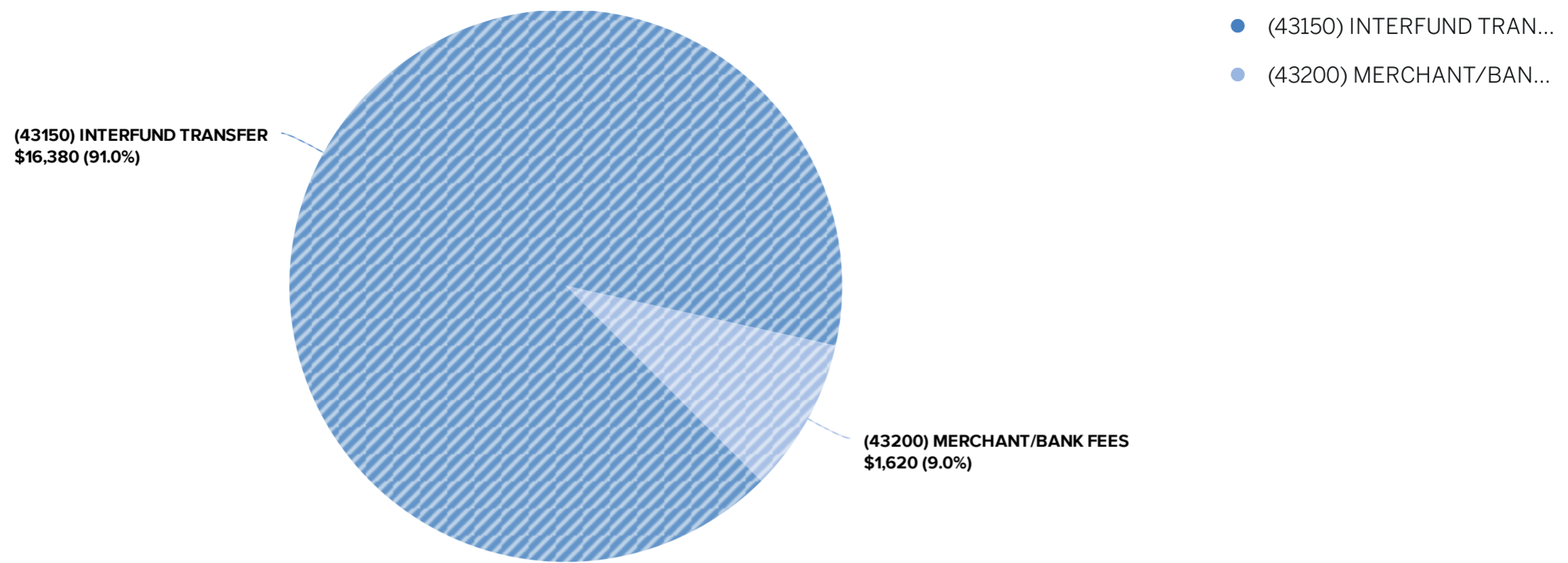


Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 1,362,854	\$ 845,708	\$ 807,685
▼ INTERGOVERNMENTAL REVENUES	1,362,854	845,708	807,685
(34040) HOME GRANTS	1,362,854	845,708	807,685
▼ EXPENSES	1,362,854	845,658	807,685
▼ CDBG & HOME	1,362,854	845,658	807,685
(48217) HOMEBUYER ASSISTANCE PROGRAM	100,000	65,000	35,000
(48222) CHDO OPERATING	141,122	81,122	60,000
(48242) HOME-ADMINISTRATIVE	46,877	46,877	46,877
(48291) YORK HOUSING AUTHORITY/CONE	301,574	100,000	250,000
(48307) HOME-CRISPUS ATTUCKS-BOUNDARY PROJECT	0	14,832	0
(48309) HOME-GENERAL PROJECT	244,928	0	244,928
(48310) HOME-YORK AREA HOUSING GROUP	78,674	62,049	20,880
(48311) HOME-DANSKIN RESIDENCE STATE STREET PROJECT	449,679	475,778	150,000
Revenues Less Expenses	\$ 0	\$ 50	\$ 0

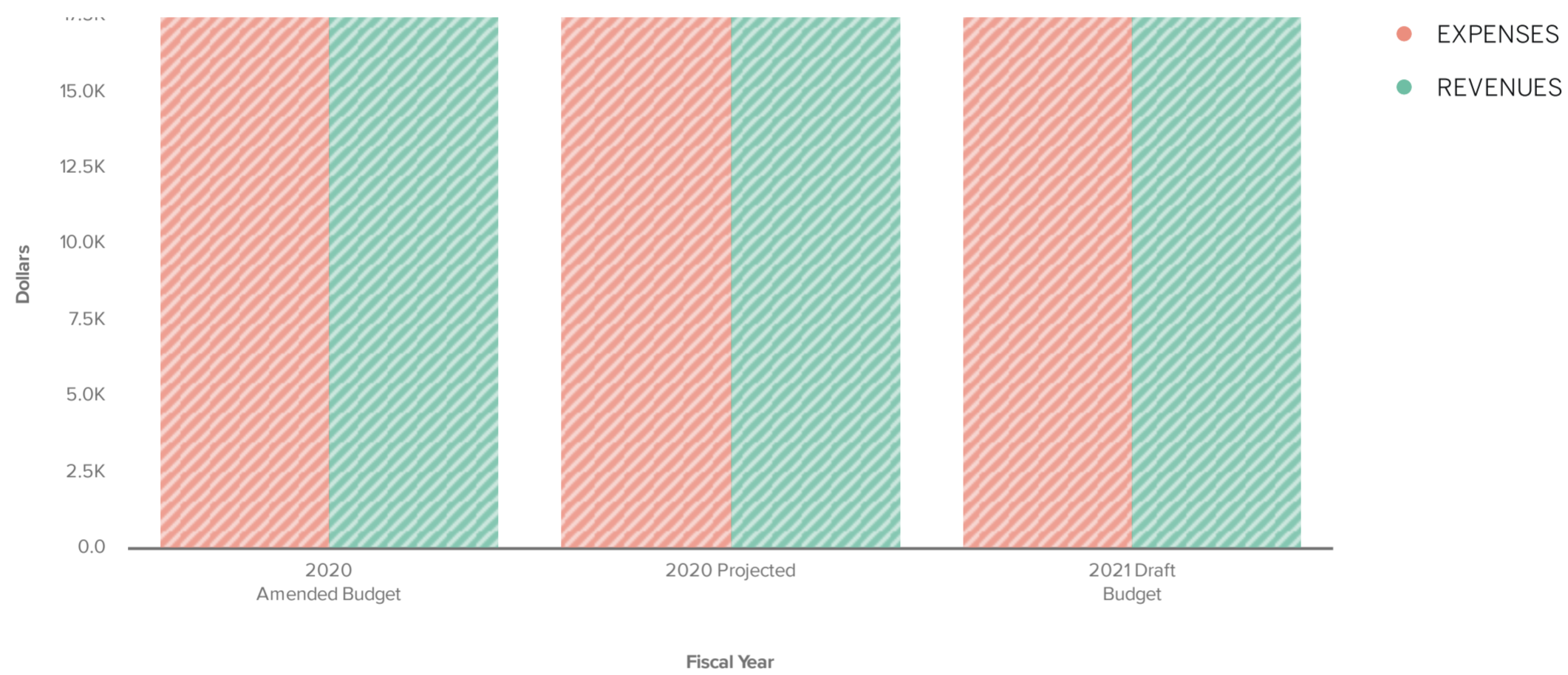
High Risk Loan - Fund 32: Revenue by Type



High Risk Loan - Fund 32: Expenses by Type



High Risk Loan - Fund 32: Revenue & Expenses



Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 18,000	\$ 18,000	\$ 18,000
▼ LOANS, PROGRAM INCOME, RENTS	18,000	18,000	18,000
(38040) HIGH RISK LOAN	18,000	18,000	18,000
▼ EXPENSES	18,000	18,000	18,000
▼ SPECIAL ITEMS	18,000	18,000	18,000
(43150) INTERFUND TRANSFER	16,380	16,380	16,380
(43200) MERCHANT/BANK FEES	1,620	1,620	1,620
Revenues Less Expenses	\$ 0	\$ 0	\$ 0

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Proprietary Funds

Part 1 of 2

Overview of Proprietary Fund category and list of funds

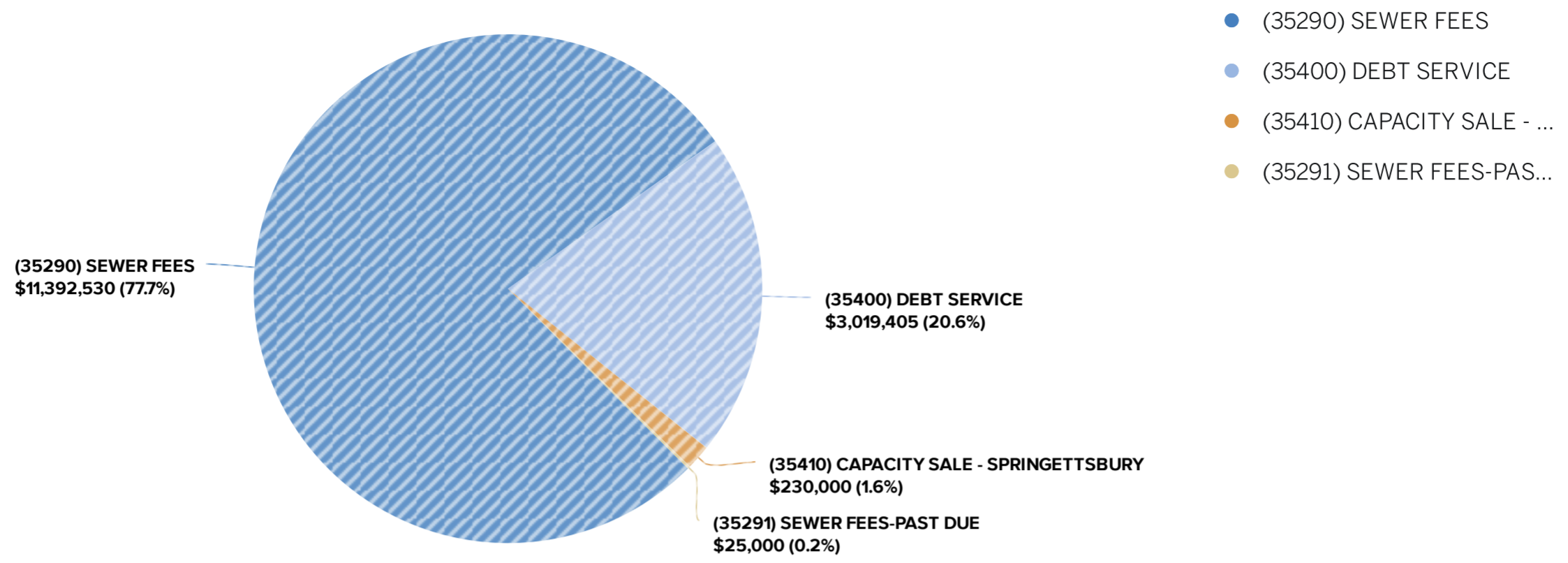
Proprietary Funds are used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through use charges or on a cost reimbursement basis. There are two (2) types of proprietary funds:

The Enterprise Fund is used to account for any activity for which a fee is charged to external users for goods or services. Activities are required to be reported as enterprise funds. The City Enterprise Funds include the following funds:

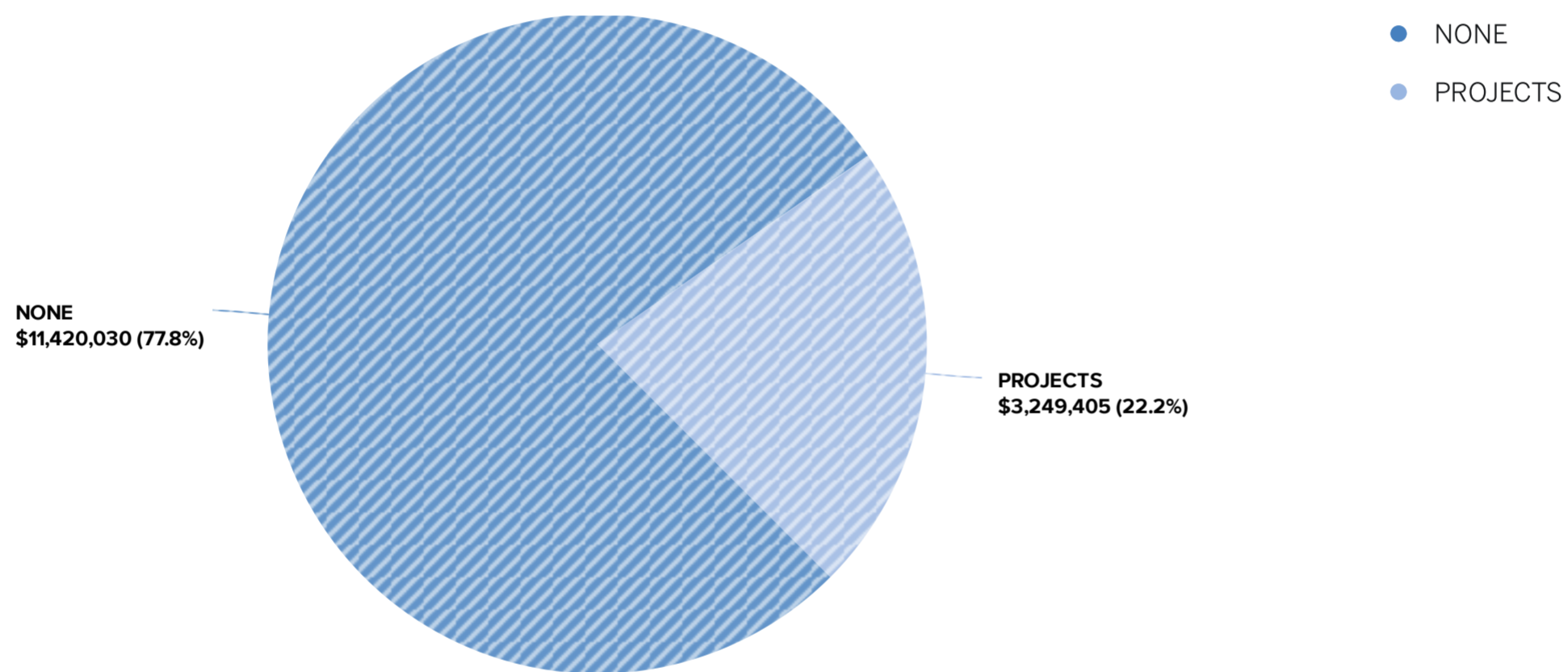
- Sewer - Fund 60: This is a City fund for the collection of sewer fees and the operation and maintenance of Sewer Maintenance.
- Debt Service Sewer Revenue Bonds: This is a funding source for various capital improvements paid for by sewer revenue and the connected municipalities.
- Intermunicipal Sewer Fund - Fund 61: This is for the operation and maintenance of the Wastewater Treatment Plant
- Sewer Transportation - Fund 62: This fund holds moneys for the \$.04 per 1,000 gallons charged to the connected municipalities for use to pay for capital improvements to the sanitary sewer conveyance system and/or the Wastewater Treatment Plant.

[Link to Proprietary Funds - Part 2 of 2](#)

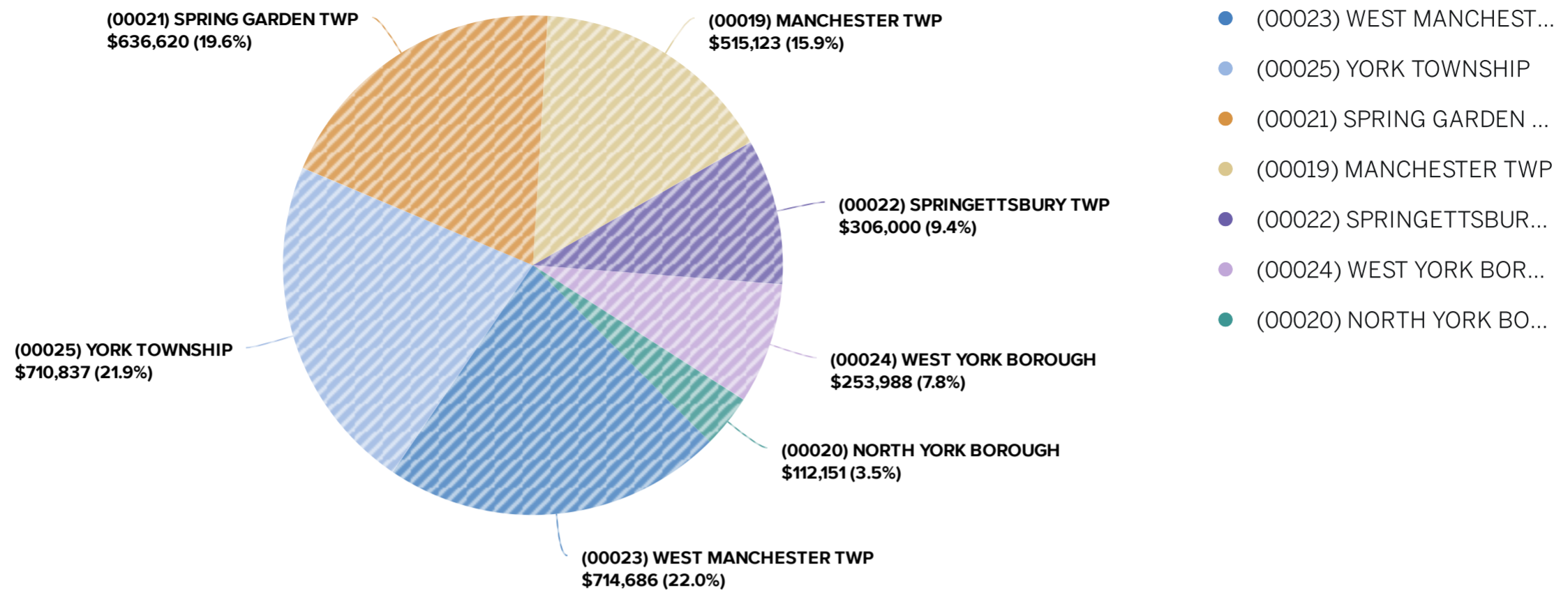
Sewer - Fund 60: Revenue by Type - Charges for Services



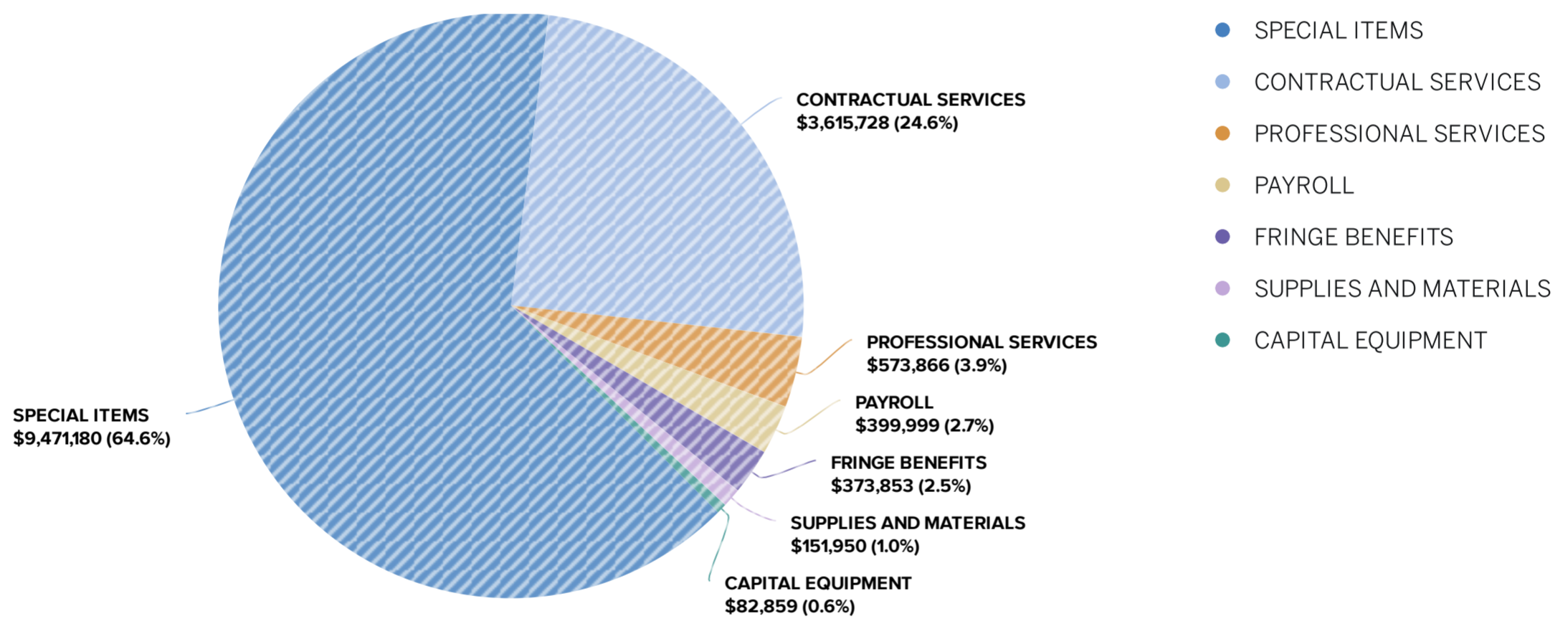
Sewer - Fund 60: Revenue by Cost Center



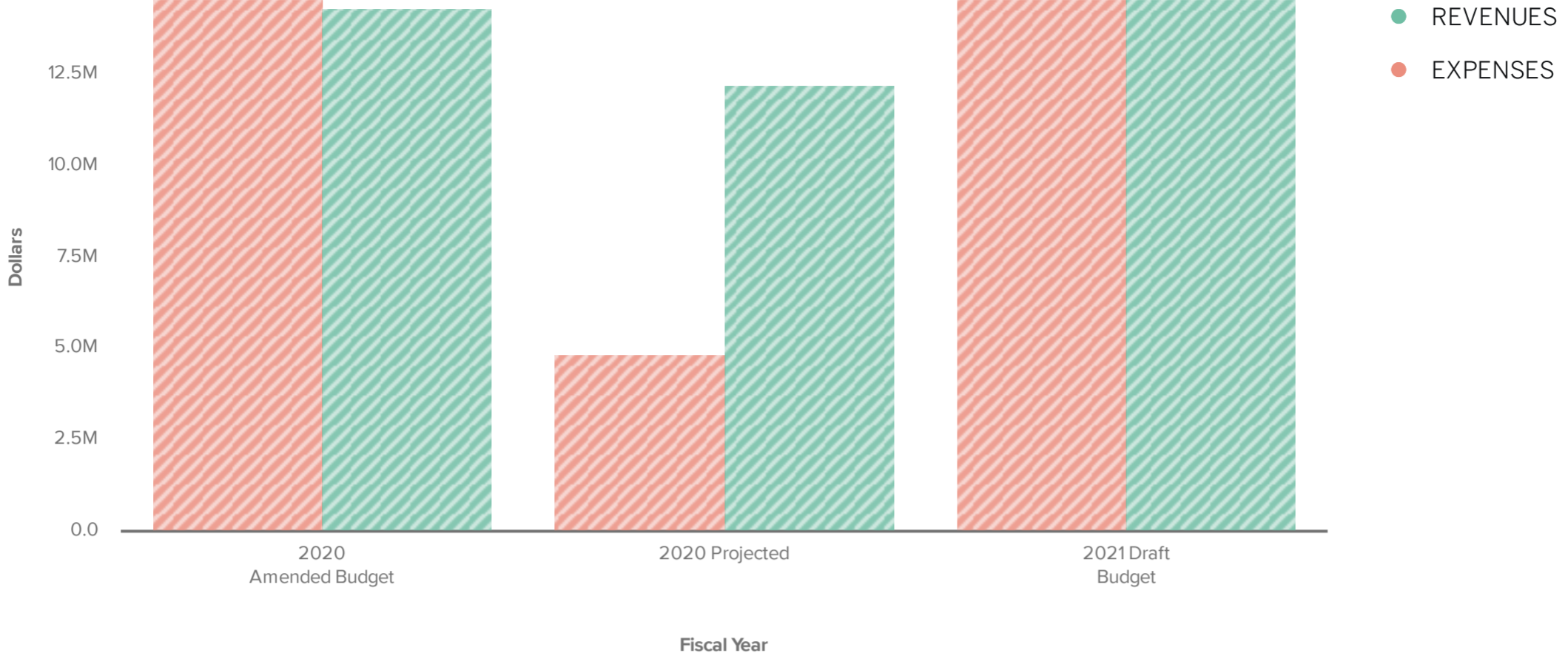
Sewer - Fund 60: Revenue by Cost Center - Projects



Sewer - Fund 60: Expenses by Type



Sewer - Fund 60: Revenue & Expenses



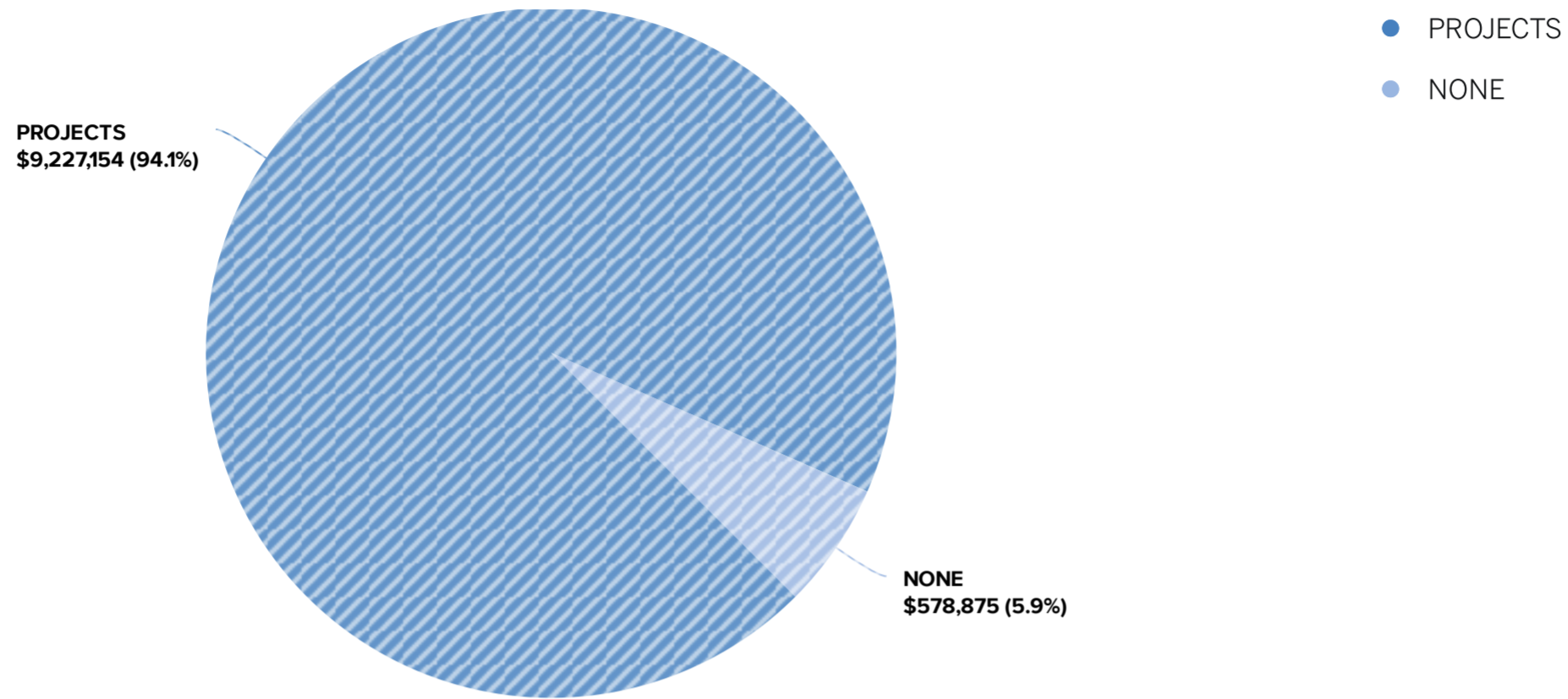
Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 14,341,968	\$ 12,237,967	\$ 14,669,435
▼ CHARGES FOR SERVICES	14,337,968	12,237,967	14,666,935
(35290) SEWER FEES	8,847,890	8,847,890	11,392,530
(35291) SEWER FEES-PAST DUE	2,000,000	0	25,000
(35292) SEWER FEES-AMNESTY	100,000	0	0
(35350) TAX & SEWER CERTIFICATION/COPY	2,000	2,000	0
(35400) DEBT SERVICE	3,158,078	3,158,077	3,019,405
(35410) CAPACITY SALE - SPRINGETTSBURY	230,000	230,000	230,000
▼ SALES/SUNDRY RECEIPTS	4,000	0	2,500
(37080) MISCELLANEOUS	4,000	0	2,500
▼ EXPENSES	14,976,050	4,858,452	14,669,435
▼ PAYROLL	519,218	465,757	399,999
(40010) SALARIES/WAGES	496,668	456,075	386,474
(40030) OVERTIME	10,250	3,150	3,500
(40040) SHIFT DIFFERENTIAL	50	0	25
(40110) CALL BACK	12,250	6,532	10,000
▼ FRINGE BENEFITS	45,162	41,179	373,853
(41042) O & E PENSION ALLOCATIONS	0	0	70,484
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	238,774
(41010) FICA	39,662	34,699	38,249
(41101) UNEMPLOYMENT ALLOCATION	0	0	7,447
(41091) WORKERS COMPENSATION ALLOCATION	0	0	11,756
(41061) LIFE INSURANCE ALLOCATIONS	0	0	583
(41120) LAUNDRY CLEANING	3,500	4,800	4,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	2,000	1,680	2,560
▼ PROFESSIONAL SERVICES	515,866	18,750	573,866
(42010) ARCHITECT/ENGINEER/CONSULTANT	20,000	10,000	20,000
(42011) ENGINEERING	25,000	0	0
(42040) AUDIT	8,750	8,750	8,750
(42070) OTHER PROFESSIONAL SERVICES	437,116	0	475,116
(42080) COLLECTION FEES	25,000	0	70,000
▼ SPECIAL ITEMS	9,884,769	1,228,503	9,471,180
(43010) TRAVEL	0	0	1,250
(43020) TRAINING	5,000	180	5,450
(43090) INDIRECT COSTS	840,298	840,298	977,497
(43131) SEWER LEASE/DEBT SERVICE	5,756,590	0	5,497,582
(43150) INTERFUND TRANSFER	2,894,856	0	2,877,963
(43190) CENTRAL SERVICES ALLOCATIONS	31,336	31,336	32,204
(43191) INFO SERVICES ALLOCATIONS	30,049	30,049	25,999
(43192) HUMAN RESOURCES ALLOCATIONS	13,271	13,271	13,837
(43193) INSURANCE ALLOCATIONS	227,014	227,014	32,055
(43194) BUSINESS ADMIN ALLOCATIONS	86,355	86,355	7,344
▼ CONTRACTUAL SERVICES	3,219,620	2,977,974	3,615,728
(44010) POSTAGE/SHIPPING	1,500	533	1,000

(44030) ASSOCIATION DUES/CONFERENCES	0	0	1,700
(44050) TELEPHONE	475	435	500
(44060) WATER	2,000	0	2,300
(44070) ELECTRIC - BUILDINGS	15,000	0	15,300
(44080) ELECTRIC - INDUSTRIAL PARK	2,400	0	2,000
(44160) NATURAL GAS/HEATING FUEL	5,500	0	6,000
(44170) BUILDING RENT	27,989	21,500	27,989
(44180) VEHICLE/EQUIPMENT RENTAL	950	0	950
(44190) BUILDING REPAIR SERVICE	2,000	1,000	2,000
(44200) VEHICLE REPAIR SERVICE	25,000	5,300	25,000
(44210) OTHER REPAIR SERVICE	1,900	1,000	1,900
(44280) DATA PROCESSING	23,000	0	0
(44290) TOWNSHIP SEWER AGREEMENT	23,700	0	23,700
(44300) SEWER TREATMENT	2,941,956	2,941,956	3,360,389
(44400) OTHER CONTRACTUAL SERVICES	141,250	1,250	140,000
(44410) FLOOD PUMP STATIONS	5,000	5,000	5,000
▼ SUPPLIES AND MATERIALS	157,150	59,930	151,950
(45020) OFFICE/DATA PROCESSING	0	0	750
(45060) PAINT & SUPPLIES	4,000	3,000	2,000
(45090) BOOKS/SUBSCRIPTIONS	500	500	500
(45110) MEDICAL SUPPLIES	500	500	500
(45120) VEHICLE PARTS/ACCESSORIES	32,500	9,750	32,500
(45130) VEHICLE FUELS	8,000	3,000	9,000
(45131) STATIONARY ENGINE FUELS	1,500	1,500	1,500
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	50	0	100
(45150) STREET/HIGHWAY MATERIAL	500	0	500
(45170) TOOLS	5,000	2,500	5,000
(45200) CEMENT/CONCRETE/STONE	5,000	0	0
(45210) CHEMICALS	1,000	1,000	1,000
(45230) SANITARY SEWER SUPPLIES	28,500	5,000	28,500
(45231) SANITARY SEWER-EMERGENCY REPAIRS	65,000	32,500	65,000
(45280) MACHINERY SUPPLIES	100	0	100
(45300) OTHER SUPPLIES/MATERIALS	5,000	680	5,000
▼ CAPITAL EQUIPMENT	134,265	66,359	82,859
(46101) VEHICLE/LEASE PURCHASE	116,765	64,859	64,859
(46120) DATA PROCESSING EQUIPMENT	1,000	500	1,000
(46121) CAPITAL - DP SOFTWARE	1,500	1,000	2,000
(46170) OTHER CAPITAL EQUIPMENT	15,000	0	15,000
▼ CAPITAL CONSTRUCTION	500,000	0	0
(47120) CONSTRUCTION	500,000	0	0
Revenues Less Expenses	\$ -634,082	\$ 7,379,515	\$ 0

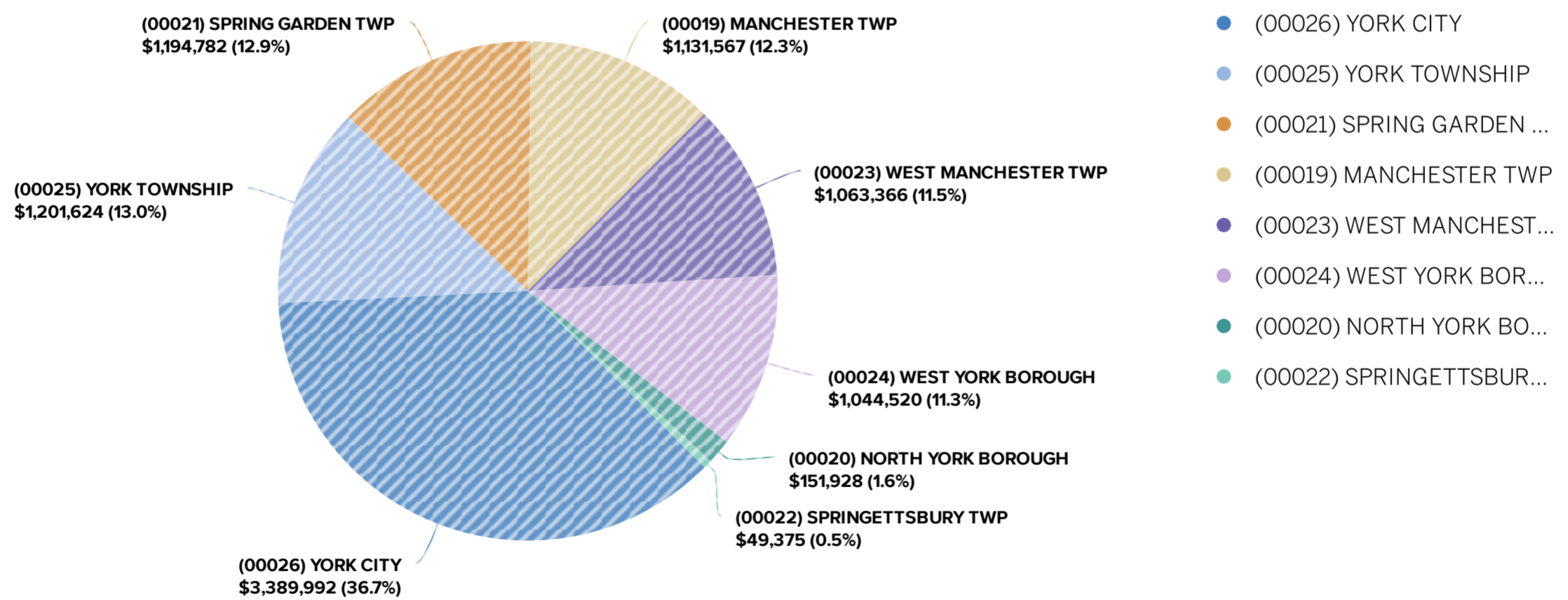
Debt Service - Sewer Revenue Bonds

[Click here to see more details regarding Debt Service - Sewer Revenue Bonds](#)

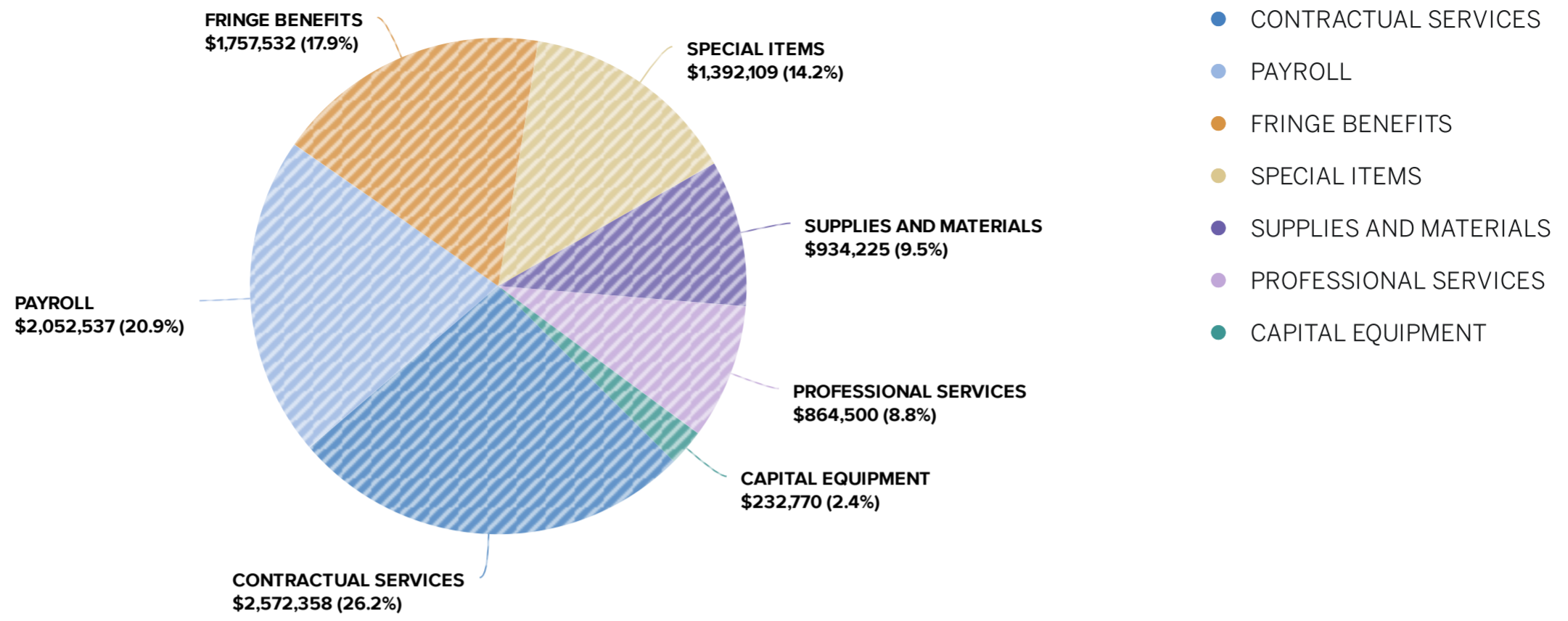
Intermunicipal Sewer Fund - Fund 61 - Revenue by Cost Center



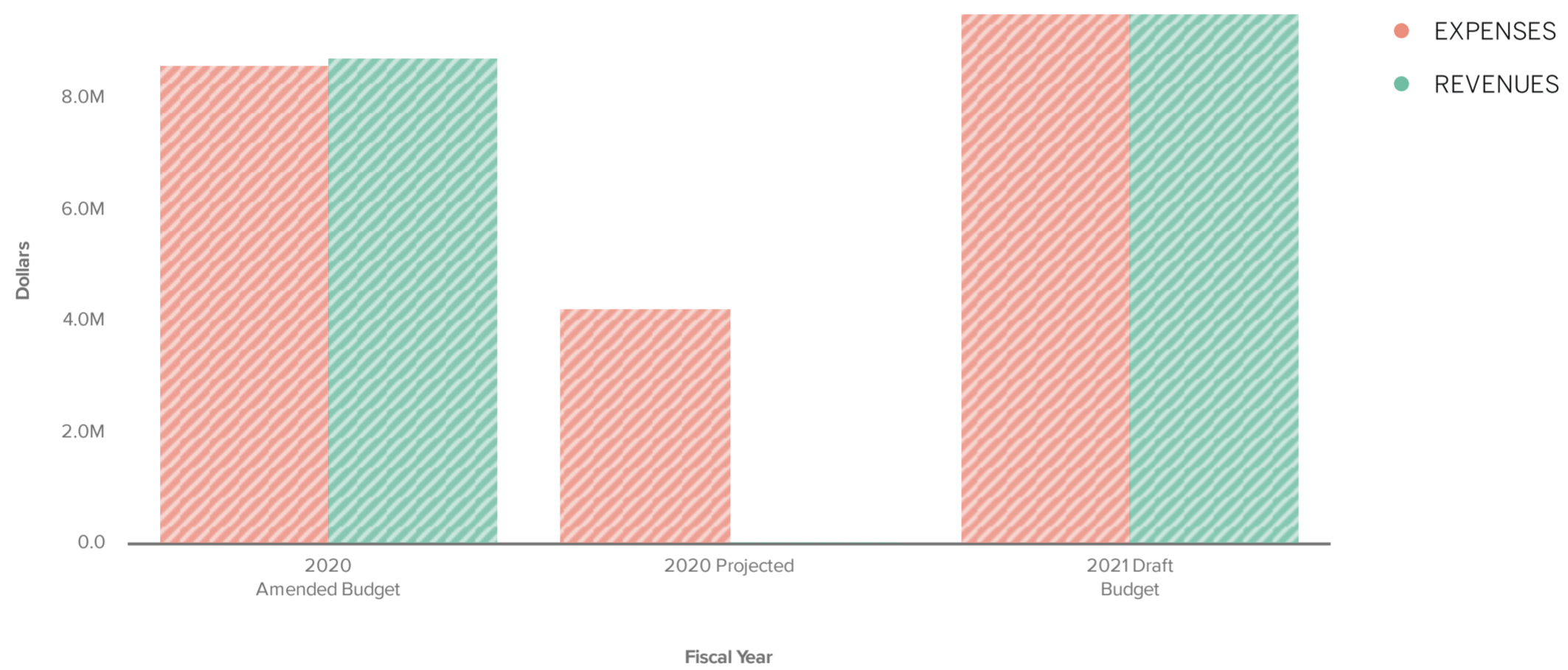
Intermunicipal Sewer Fund - Fund 61 - Revenue by Cost Center - Projects



Intermunicipal Sewer Fund - Fund 61 - Expense by Type



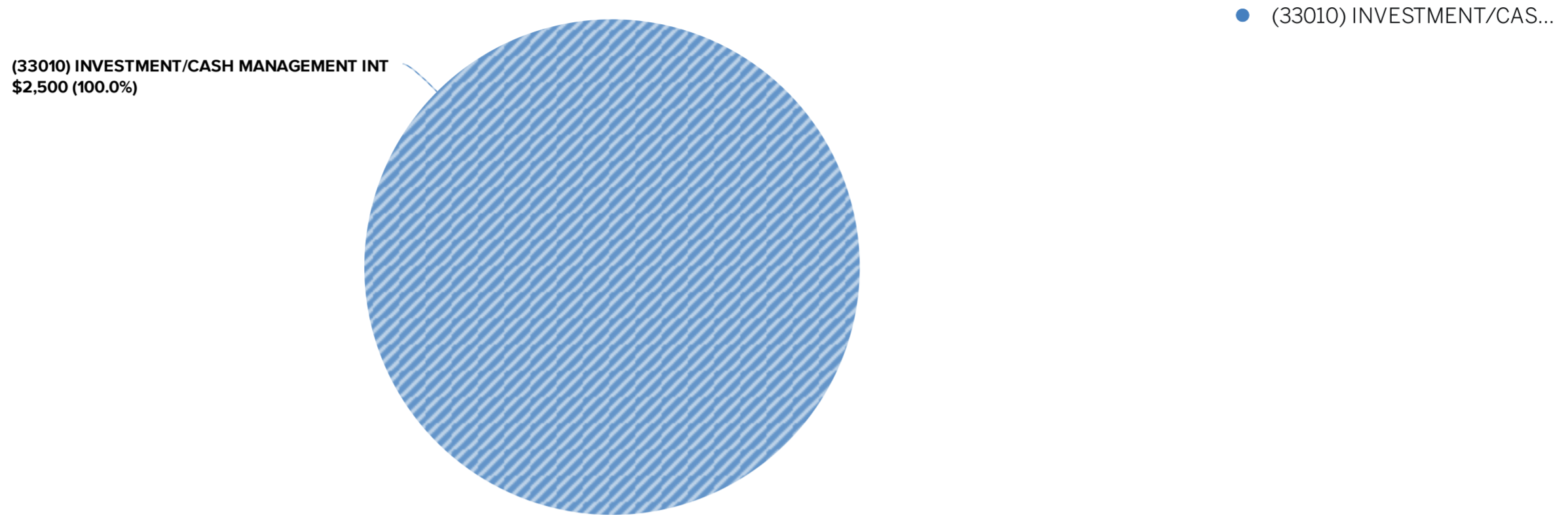
Intermunicipal Sewer Fund - Fund 61 - Revenue & Expenses



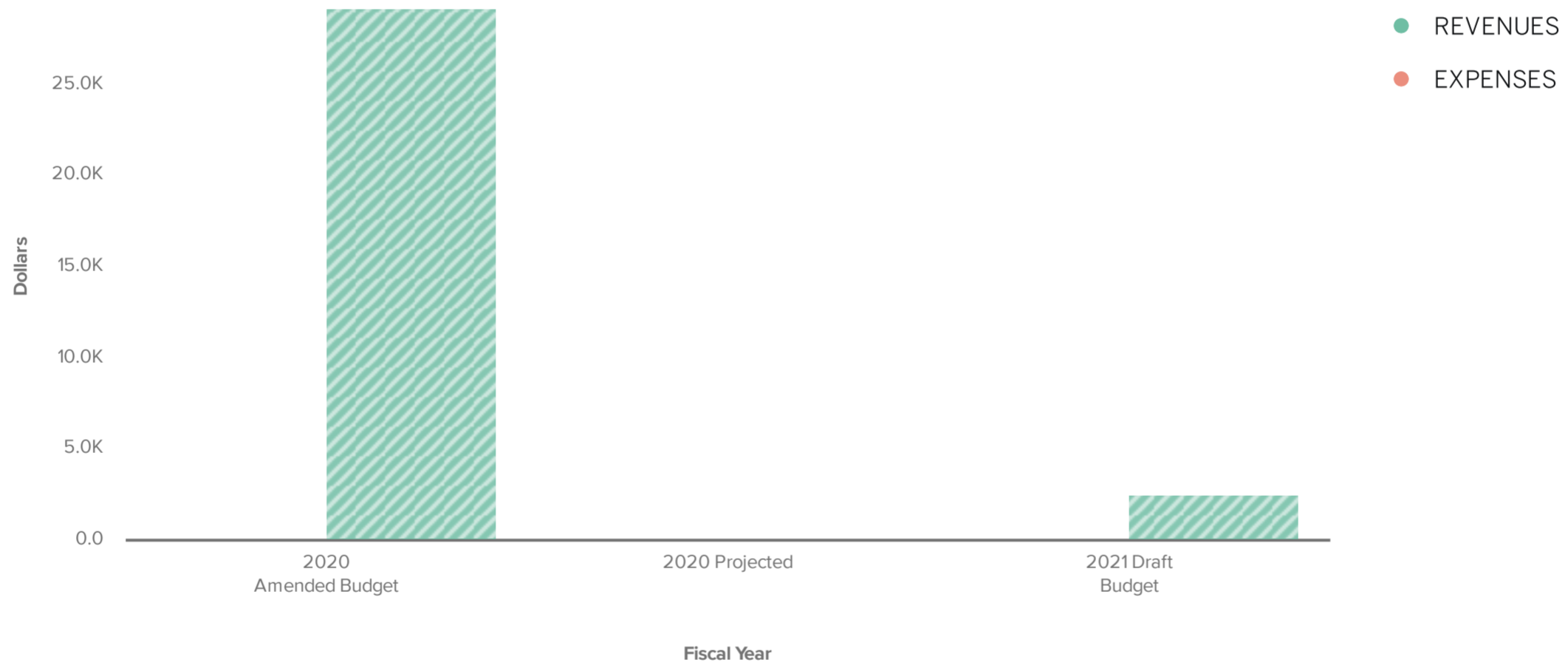
Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 8,751,934	\$ 43,000	\$ 9,806,029
▼ LICENSES/PERMITS	3,000	3,000	5,675
(31250) SEWAGE PERMITS	3,000	3,000	5,675
▼ INTERESTS	46,500	0	4,200
(33010) INVESTMENT/CASH MANAGEMENT INT	46,500	0	4,200
▼ CHARGES FOR SERVICES	8,662,434	0	9,796,154
(35380) TREATMENT CHARGE	8,067,434	0	9,227,154
(35430) MIPP SAMPLE/ANALYTICAL FEE	45,000	0	44,000
(35630) SURCHARGE	550,000	0	525,000
▼ SALES/SUNDRY RECEIPTS	40,000	40,000	0
(37151) ELECTRIC-DEMAND RESPONSE	40,000	40,000	0
▼ EXPENSES	8,610,040	4,232,569	9,806,032
▼ PAYROLL	2,228,413	1,803,188	2,052,537
(40010) SALARIES/WAGES	2,028,658	1,640,060	1,863,280
(40030) OVERTIME	184,000	153,747	167,997
(40040) SHIFT DIFFERENTIAL	11,255	0	11,260
(40110) CALL BACK	4,500	9,382	10,000
▼ FRINGE BENEFITS	196,607	134,414	1,757,532
(41042) O & E PENSION ALLOCATIONS	0	0	339,821
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	1,121,267
(41010) FICA	170,532	134,414	157,422
(41101) UNEMPLOYMENT ALLOCATION	0	0	35,905
(41091) WORKERS COMPENSATION ALLOCATION	0	0	66,309
(41061) LIFE INSURANCE ALLOCATIONS	0	0	2,742
(41120) LAUNDRY CLEANING	19,000	0	25,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	7,075	0	9,065
▼ PROFESSIONAL SERVICES	249,500	14,500	864,500
(42010) ARCHITECT/ENGINEER/CONSULTANT	135,000	0	165,000
(42040) AUDIT	14,500	14,500	14,500
(42070) OTHER PROFESSIONAL SERVICES	100,000	0	685,000
▼ SPECIAL ITEMS	2,319,547	2,280,466	1,392,109
(43010) TRAVEL	2,500	0	1,000
(43020) TRAINING	16,000	0	25,590
(43090) INDIRECT COSTS	675,299	675,299	782,084
(43150) INTERFUND TRANSFER	20,580	0	20,580
(43190) CENTRAL SERVICES ALLOCATIONS	100,817	100,817	121,892
(43191) INFO SERVICES ALLOCATIONS	114,244	114,244	125,602
(43192) HUMAN RESOURCES ALLOCATIONS	51,885	51,885	66,849
(43193) INSURANCE ALLOCATIONS	1,000,610	1,000,610	213,034
(43194) BUSINESS ADMIN ALLOCATIONS	337,611	337,611	35,477
▼ CONTRACTUAL SERVICES	2,450,183	0	2,572,358
(44010) POSTAGE/SHIPPING	20,400	0	25,400
(44020) PRINTING/BINDING	100	0	100
(44030) ASSOCIATION DUES/CONFERENCES	2,700	0	2,960

(44040) ADVERTISING	1,500	0	1,500
(44060) WATER	6,500	0	6,500
(44070) ELECTRIC - BUILDINGS	600,800	0	300,850
(44160) NATURAL GAS/HEATING FUEL	150,800	0	650,980
(44170) BUILDING RENT	10,333	0	10,333
(44180) VEHICLE/EQUIPMENT RENTAL	5,000	0	5,000
(44190) BUILDING REPAIR SERVICE	150,300	0	150,300
(44200) VEHICLE REPAIR SERVICE	8,000	0	7,750
(44210) OTHER REPAIR SERVICE	111,000	0	103,000
(44220) SLUDGE DISPOSAL	400,000	0	400,000
(44230) LABORATORY FEES	57,500	0	65,060
(44260) REFUSE DISPOSAL	750	0	950
(44270) COUNTY LANDFILL	15,000	0	15,000
(44310) RADIO COMMUNICATIONS	3,000	0	0
(44400) OTHER CONTRACTUAL SERVICES	706,500	0	614,675
(44411) WWTP PROCESS IMPROVEMENTS	200,000	0	212,000
▼ SUPPLIES AND MATERIALS	928,465	0	934,225
(45020) OFFICE/DATA PROCESSING	0	0	2,680
(45030) HORTICULTURAL SUPPLIES/MATERIA	2,500	0	0
(45040) ELECTRICAL SUPPLIES	60,500	0	65,000
(45060) PAINT & SUPPLIES	200	0	200
(45100) PLUMBING SUPPLIES	5,000	0	3,000
(45110) MEDICAL SUPPLIES	1,500	0	2,500
(45120) VEHICLE PARTS/ACCESSORIES	6,850	0	8,150
(45130) VEHICLE FUELS	9,000	0	9,550
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	2,000	0	2,000
(45150) STREET/HIGHWAY MATERIAL	2,500	0	0
(45160) SIGNS	500	0	0
(45170) TOOLS	7,000	0	7,000
(45200) CEMENT/CONCRETE/STONE	750	0	750
(45210) CHEMICALS	85,000	0	85,000
(45220) POLYMER	260,000	0	260,000
(45260) LABORATORY SUPPLIES	34,000	0	37,720
(45280) MACHINERY SUPPLIES	380,000	0	380,000
(45300) OTHER SUPPLIES/MATERIALS	70,665	0	70,175
(45310) COPIER/FAX SUPPLIES	500	0	500
▼ CAPITAL EQUIPMENT	237,325	0	232,770
(46101) VEHICLE/LEASE PURCHASE	17,990	0	5,390
(46120) DATA PROCESSING EQUIPMENT	32,585	0	32,780
(46121) CAPITAL - DP SOFTWARE	135,000	0	135,000
(46140) LABORATORY EQUIPMENT	34,750	0	44,600
(46150) PARKS/RECREATION EQUIPMENT	1,000	0	0
(46160) SHOP MACHINERY EQUIPMENT	1,000	0	0
(46170) OTHER CAPITAL EQUIPMENT	15,000	0	15,000
Revenues Less Expenses	\$ 141,894	\$ -4,189,569	\$ -3

Sewer Transportation - Fund 62 - Revenue by Type - Interest



Sewer Transportation - Fund 62 - Revenue & Expenses



Collapse All	2020 Amended Budget	2020 Projected	2021 Draft Budget
▼ REVENUES	\$ 30,000	\$ 0	\$ 2,500
▼ INTERESTS	30,000	0	2,500
(33010) INVESTMENT/CASH MANAGEMENT INT	30,000	0	2,500
Revenues Less Expenses	\$ 30,000	\$ 0	\$ 2,500

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Mayor Michael Helfrich

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Proprietary Funds

Part 2 of 2

Overview of Proprietary Fund category and list of funds continued...

Proprietary Funds are used to account for a government's ongoing organizations and activities that are similar to businesses found in the private sector. These funds are considered self-supporting in that the services rendered by them are generally financed through use charges or on a cost reimbursement basis. There are two (2) types of proprietary funds:

The Enterprise Fund is used to account for any activity for which a fee is charged to external users for goods or services. Activities are required to be reported as enterprise funds. The City Enterprise Funds include the following funds:

- Ice Rink - Fund 65: This fund is used for revenue and expense associated with the Ice Rink that is normally the responsibility of the City.
- White Rose Community Television - Fund 66: This is used for revenue and expenses associated with the operation and maintenance of the station.

The Internal Service - Fund 70 is used to account for the provision of goods or services by one department or agency to other departments or agencies of the City, or other governmental units, on a cost reimbursement basis.

[Link to Proprietary Funds - Part 1 of 2](#)

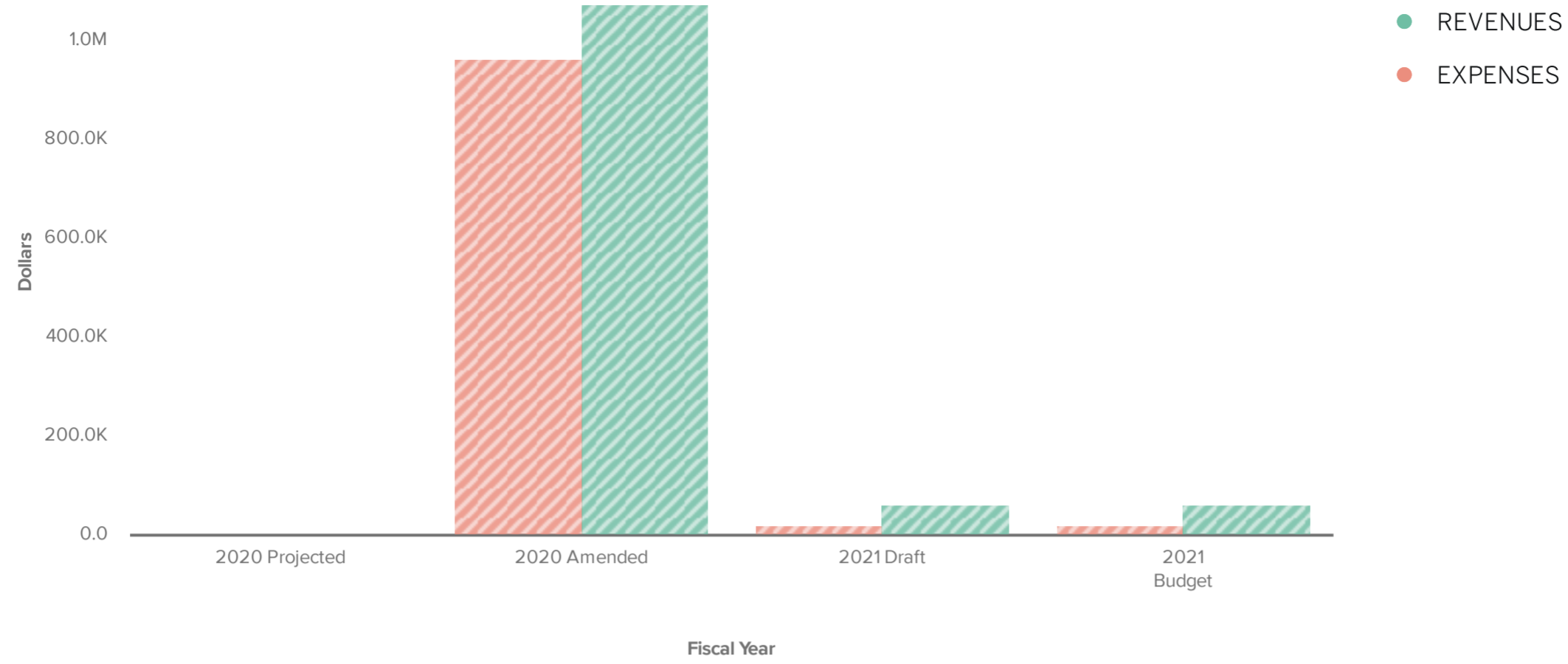
Ice Rink - Fund 65: Revenue by Type - Projects



Ice Rink - Fund 65: Expenses by Type - Projects

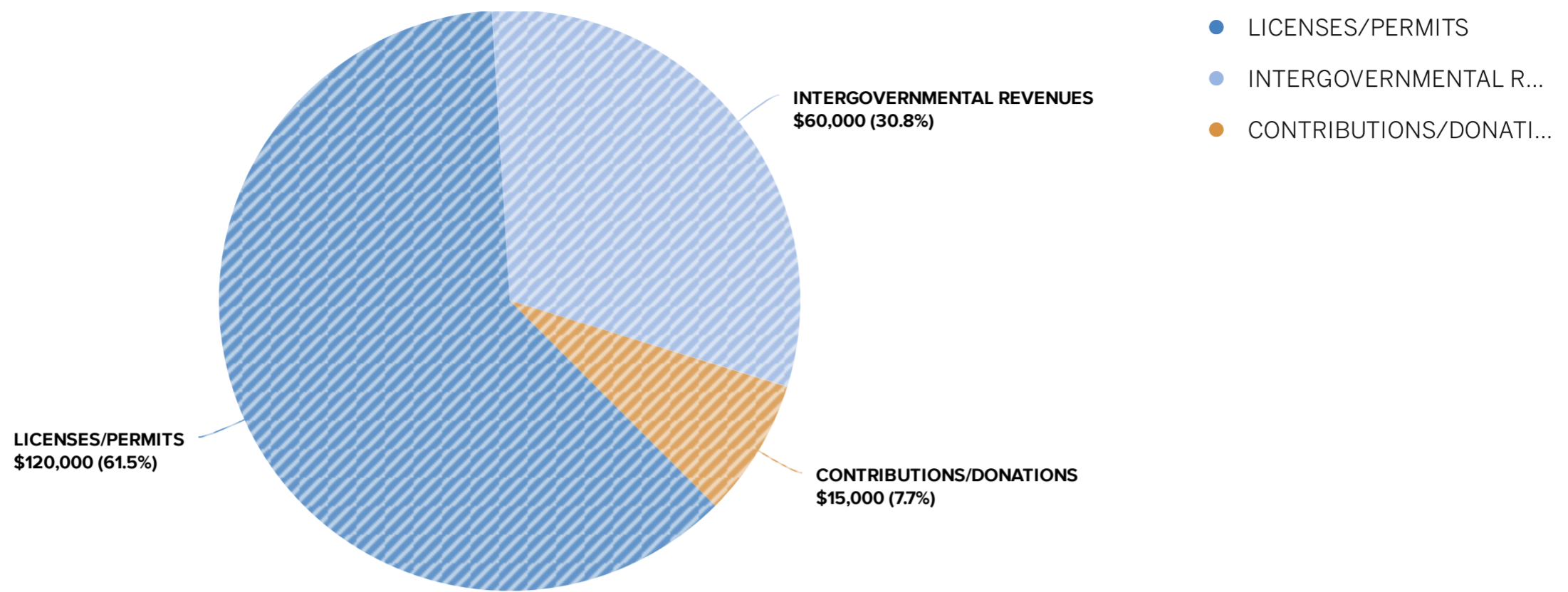


Ice Rink - Fund 65: Revenue & Expenses

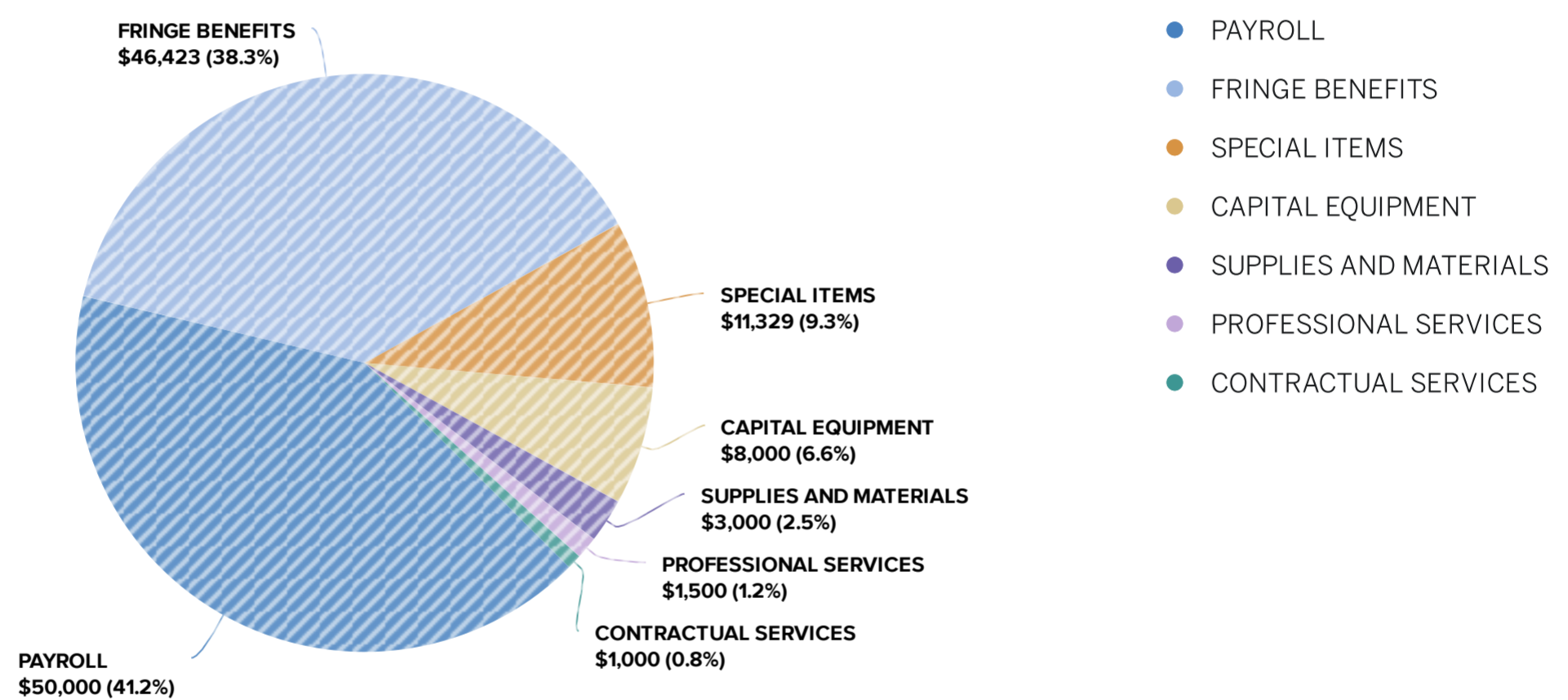


Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 0	\$ 1,105,500	\$ 64,165	\$ 64,165
▼ CHARGES FOR SERVICES	0	1,105,500	0	0
(35000) CHARGE FOR SERVICES	0	1,105,500	0	0
▼ LOANS, PROGRAM INCOME, RENTS	0	0	64,165	64,165
(38091) LEASES	0	0	64,165	64,165
▼ EXPENSES	0	965,250	22,348	22,348
▼ PAYROLL	0	295,000	0	0
(40000) PAYROLL	0	295,000	0	0
▼ FRINGE BENEFITS	0	30,000	0	0
(41000) FRINGE BENEFITS	0	30,000	0	0
▼ PROFESSIONAL SERVICES	0	50,100	0	0
(42000) PROFESSIONAL SERVICES	0	50,100	0	0
▼ SPECIAL ITEMS	0	62,800	0	0
(43000) SPECIAL ITEMS	0	62,800	0	0
▼ CONTRACTUAL SERVICES	0	469,850	22,348	22,348
(44000) CONTRACTUAL SERVICES	0	359,500	0	0
(44190) BUILDING REPAIR SERVICE	0	88,000	0	0
(44400) OTHER CONTRACTUAL SERVICES	0	22,350	22,348	22,348
▼ SUPPLIES AND MATERIALS	0	57,500	0	0
(45000) SUPPLIES AND MATERIALS	0	57,500	0	0
Revenues Less Expenses	\$ 0	\$ 140,250	\$ 41,817	\$ 41,817

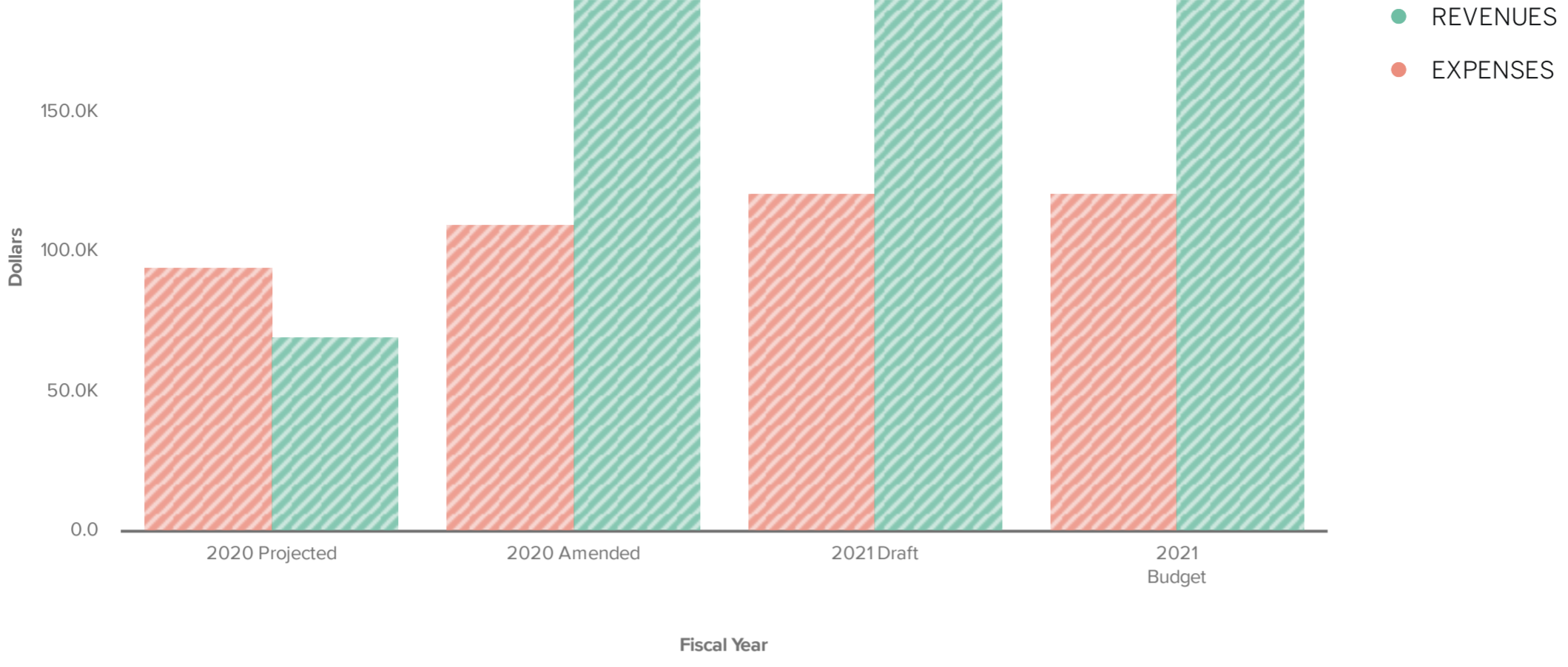
White Rose Community Television - Fund 66: Revenue by Type



White Rose Community Television - Fund 66: Expense by Type

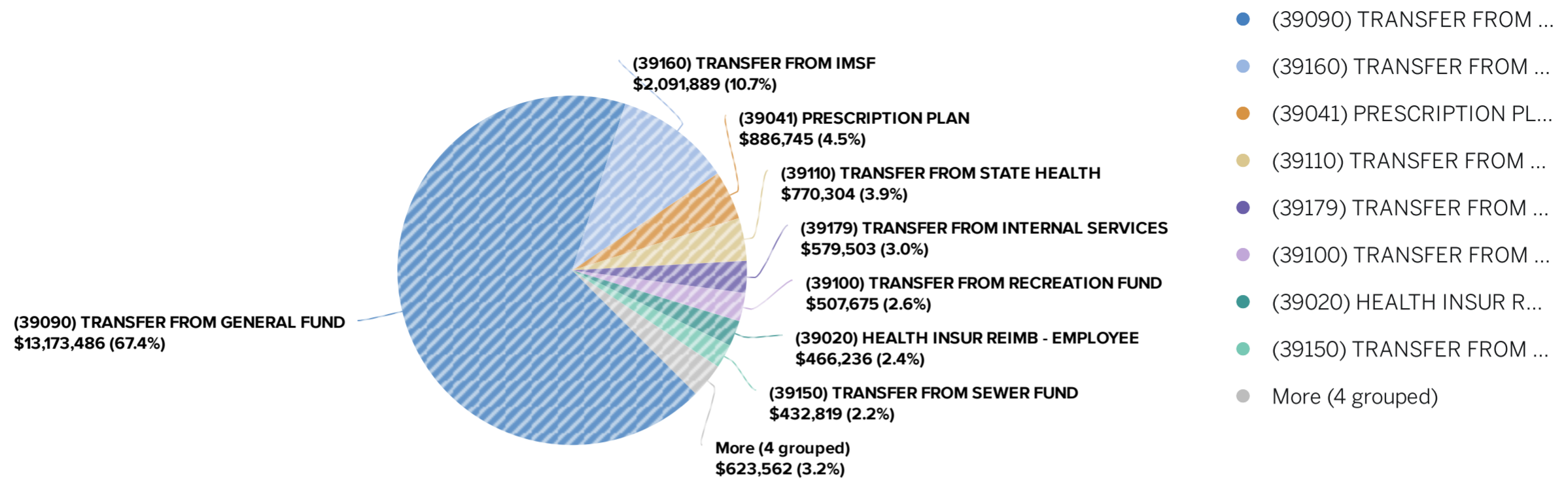


White Rose Community Television - Fund 66: Revenue & Expenses

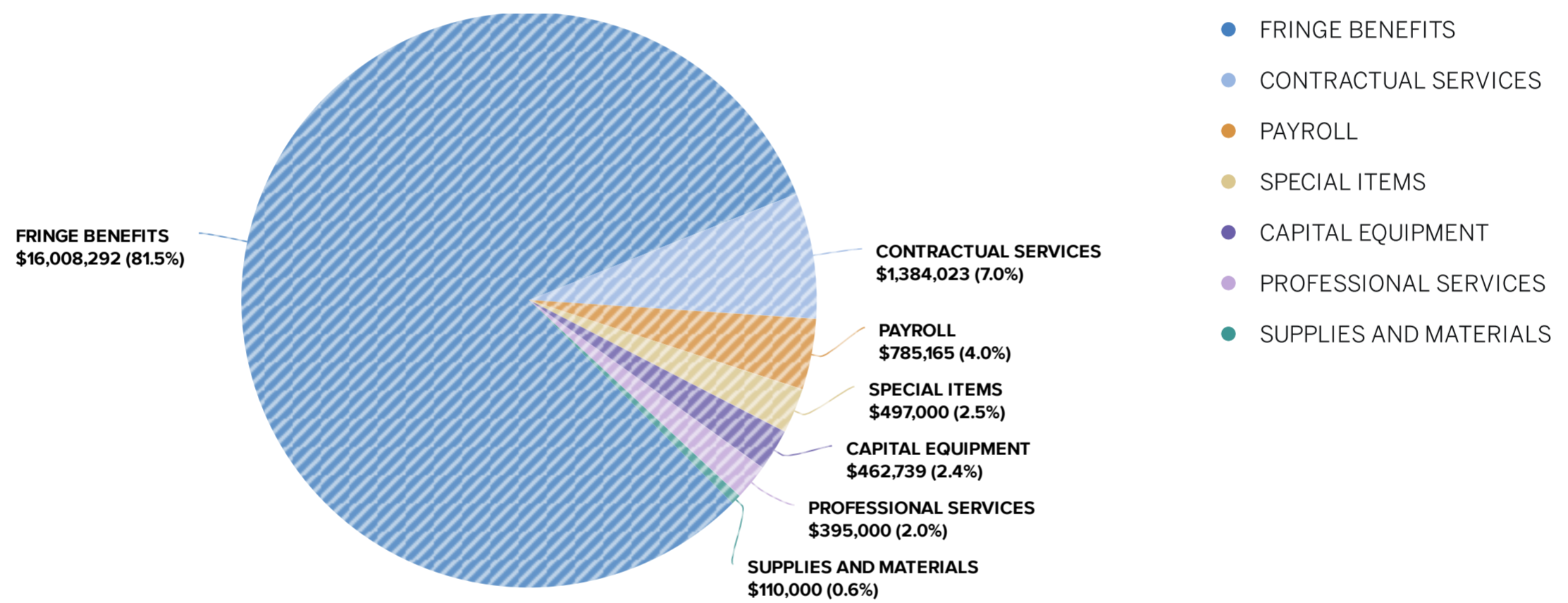


Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 70,000	\$ 196,000	\$ 195,000	\$ 195,000
▼ LICENSES/PERMITS	0	118,000	120,000	120,000
(31100) CABLE TV FRANCHISE LICENSES	0	118,000	120,000	120,000
▼ INTERGOVERNMENTAL REVENUES	60,000	60,000	60,000	60,000
(34140) LOCAL GOVERNMENT REVENUE-OTHER	60,000	60,000	60,000	60,000
▼ CONTRIBUTIONS/DONATIONS	10,000	18,000	15,000	15,000
(36080) SPONSORSHIPS	10,000	18,000	15,000	15,000
▼ EXPENSES	94,617	110,319	121,252	121,252
▼ PAYROLL	51,571	51,923	50,000	50,000
(40010) SALARIES/WAGES	51,571	51,923	50,000	50,000
▼ FRINGE BENEFITS	3,842	3,972	46,423	46,423
(41042) O & E PENSION ALLOCATIONS	0	0	9,119	9,119
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	32,267	32,267
(41010) FICA	3,842	3,972	3,825	3,825
(41101) UNEMPLOYMENT ALLOCATION	0	0	964	964
(41091) WORKERS COMPENSATION ALLOCATION	0	0	174	174
(41061) LIFE INSURANCE ALLOCATIONS	0	0	75	75
▼ PROFESSIONAL SERVICES	1,400	5,500	1,500	1,500
(42070) OTHER PROFESSIONAL SERVICES	1,400	5,500	1,500	1,500
▼ SPECIAL ITEMS	36,774	36,924	11,329	11,329
(43010) TRAVEL	600	750	750	750
(43190) CENTRAL SERVICES ALLOCATIONS	2,125	2,125	2,744	2,744
(43191) INFO SERVICES ALLOCATIONS	2,975	2,975	3,513	3,513
(43192) HUMAN RESOURCES ALLOCATIONS	1,412	1,412	1,870	1,870
(43193) INSURANCE ALLOCATIONS	20,476	20,476	1,459	1,459
(43194) BUSINESS ADMIN ALLOCATIONS	9,187	9,187	992	992
▼ CONTRACTUAL SERVICES	0	1,000	1,000	1,000
(44210) OTHER REPAIR SERVICE	0	1,000	1,000	1,000
▼ SUPPLIES AND MATERIALS	160	3,000	3,000	3,000
(45320) BROADCAST SUPPLIES	160	3,000	3,000	3,000
▼ CAPITAL EQUIPMENT	870	8,000	8,000	8,000
(46120) DATA PROCESSING EQUIPMENT	0	2,000	2,000	2,000
(46121) CAPITAL - DP SOFTWARE	800	1,000	1,000	1,000
(46131) BROADCAST EQUIPMENT	70	5,000	5,000	5,000
Revenues Less Expenses	\$ -24,617	\$ 85,681	\$ 73,748	\$ 73,748

Internal Services - Fund 70: Revenue by Type - Interfund Transfers



Internal Services - Fund 70: Expense by Type



Internal Services - Fund 70: Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 14,505,813	\$ 15,096,073	\$ 19,642,219	\$ 19,642,219
▼ SALES/SUNDRY RECEIPTS	0	110,000	110,000	110,000
(37080) MISCELLANEOUS	0	110,000	110,000	110,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	14,505,813	14,986,073	19,532,219	19,532,219
(39010) HEALTH INSUR REIMB - RETIREE	0	197,000	197,000	197,000
(39020) HEALTH INSUR REIMB - EMPLOYEE	0	460,440	466,236	466,236
(39041) PRESCRIPTION PLAN	860,917	677,736	886,745	886,745
(39090) TRANSFER FROM GENERAL FUND	10,533,323	10,539,323	13,173,486	13,173,486
(39100) TRANSFER FROM RECREATION FUND	501,229	501,229	507,675	507,675
(39110) TRANSFER FROM STATE HEALTH	554,142	554,142	770,304	770,304
(39150) TRANSFER FROM SEWER FUND	380,870	380,870	432,819	432,819
(39160) TRANSFER FROM IMSF	1,577,193	1,577,193	2,091,889	2,091,889
(39170) TRANSFER FROM WEYER TRUST FUND	62,727	62,727	58,328	58,328
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	316,091	316,091
(39179) TRANSFER FROM INTERNAL SERVICES	0	0	579,503	579,503
(39183) TRANSFER FROM WHITE ROSE COM TV	35,413	35,413	52,143	52,143
▼ EXPENSES	15,257,216	18,097,084	19,642,218	19,642,218
▼ PAYROLL	726,343	805,001	785,165	785,165
(40010) SALARIES/WAGES	703,010	761,671	741,185	741,185
(40020) PART TIME EMPLOYEES	18,686	40,480	38,979	38,979
(40030) OVERTIME	4,055	2,000	5,000	5,000
(40040) SHIFT DIFFERENTIAL	592	850	0	0
▼ FRINGE BENEFITS	13,260,833	14,500,135	16,008,292	16,008,292
(41042) O & E PENSION ALLOCATIONS	0	0	135,176	135,176
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	422,048	422,048
(41010) FICA	54,113	61,583	59,683	59,683
(41101) UNEMPLOYMENT ALLOCATION	0	0	15,034	15,034
(41091) WORKERS COMPENSATION ALLOCATION	0	0	6,094	6,094
(41061) LIFE INSURANCE ALLOCATIONS	0	0	1,151	1,151
(41040) O & E PENSION	1,731,666	1,731,666	1,707,450	1,707,450
(41051) HEALTH-PAID CLAIMS	7,589,229	7,200,134	7,527,521	7,527,521
(41052) DENTAL-PAID CLAIMS	354,761	380,000	433,974	433,974
(41053) VISION-PAID CLAIMS	87,256	88,988	87,256	87,256
(41060) LIFE INSURANCE	0	48,000	48,000	48,000
(41070) STOP LOSS INSURANCE	391,373	483,060	451,399	451,399
(41080) HEALTH ADMINISTRATIVE	432,835	441,358	434,446	434,446
(41090) WORKMENS COMP INSURANCE	0	750,000	750,000	750,000
(41100) UNEMPLOYMENT INSURANCE	0	40,000	422,986	422,986
(41110) PRESCRIPTION PAID CLAIMS	2,619,600	3,275,346	3,505,794	3,505,794
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	0	0	280	280
▼ PROFESSIONAL SERVICES	135,742	371,424	395,000	395,000
(42050) ARBITRATION	0	25,000	25,000	25,000
(42070) OTHER PROFESSIONAL SERVICES	135,742	346,424	370,000	370,000
▼ SPECIAL ITEMS	62,606	498,122	497,000	497,000

(43010) TRAVEL	0	0	1,000	1,000
(43020) TRAINING	0	2,000	1,000	1,000
(43030) CONTRIBUTIONS	22,000	22,000	25,000	25,000
(43050) SELF-INSURED LOSSES	0	300,000	300,000	300,000
(43051) OCCUPATIONAL AND EMPLOYEE SAFETY	0	20,000	20,000	20,000
(43200) MERCHANT/BANK FEES	40,606	54,122	50,000	50,000
(43406) OPEB FUNDING	0	100,000	100,000	100,000
▼ CONTRACTUAL SERVICES	576,053	1,315,707	1,384,023	1,384,023
(44010) POSTAGE/SHIPPING	72,000	47,432	60,000	60,000
(44020) PRINTING/BINDING	42,000	9,600	15,000	15,000
(44030) ASSOCIATION DUES/CONFERENCES	200	2,375	800	800
(44040) ADVERTISING	7,500	20,000	10,750	10,750
(44050) TELEPHONE	180,499	196,500	200,000	200,000
(44180) VEHICLE/EQUIPMENT RENTAL	1,500	1,000	1,000	1,000
(44210) OTHER REPAIR SERVICE	0	500	0	0
(44330) PROPERTY INSURANCE	0	174,500	174,500	174,500
(44340) VEHICLE INSURANCE	0	133,500	133,500	133,500
(44350) BOND INSURANCE	0	300	365	365
(44360) GENERAL LIABILITY INSURANCE	0	93,500	93,500	93,500
(44380) POLICE PROFESSION INSURANCE	0	100,500	100,500	100,500
(44390) PUBLIC OFFICIAL INSURANCE	0	87,000	87,000	87,000
(44391) INSURANCE FEES	0	92,000	92,000	92,000
(44400) OTHER CONTRACTUAL SERVICES	104,354	206,000	225,108	225,108
(44420) WIRELESS COMMUNICATION	168,000	145,000	170,000	170,000
(44440) CIVIL SERVICE EXPENSES	0	6,000	20,000	20,000
▼ SUPPLIES AND MATERIALS	80,149	125,818	110,000	110,000
(45010) FOOD	0	68	0	0
(45020) OFFICE/DATA PROCESSING	6,500	28,300	3,500	3,500
(45050) JANITORIAL SUPPLIES	60,000	50,000	70,000	70,000
(45090) BOOKS/SUBSCRIPTIONS	4,000	10,450	1,000	1,000
(45300) OTHER SUPPLIES/MATERIALS	750	2,000	500	500
(45310) COPIER/FAX SUPPLIES	8,899	35,000	35,000	35,000
▼ CAPITAL EQUIPMENT	415,490	480,877	462,739	462,739
(46110) OFFICE EQUIPMENT/FURNITURE	2,301	14,675	2,000	2,000
(46120) DATA PROCESSING EQUIPMENT	96,987	150,000	40,500	40,500
(46122) CAPITAL - DP SOFTWARE MAINT	316,202	316,202	420,239	420,239
Revenues Less Expenses	\$ -751,402	\$ -3,001,011	\$ 1	\$ 1

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Mayor Michael Helfrich

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Debt Service - Sewer Revenue Bonds

2008 Sewer Debt Service

Original Amount: \$10,000,000
 Outstanding Balance: \$5,780,000 (as of 12/31/2020)

Issued to upgrade the Wastewater Treatment Plant.

Classified as self-liquidating.

Paid for by City property owner fees and predetermined allocations from the townships and boroughs that use the sewer system.

Debt Service	Year	Amount (\$)
2008 Sewer Debt Service	2016	336,000.00
2008 Sewer Debt Service	2017	336,000.00
2008 Sewer Debt Service	2018	336,000.00
2008 Sewer Debt Service	2019	753,700.00
2008 Sewer Debt Service	2020	4,069,963.00
2008 Sewer Debt Service	2021	4,103,429.00
2008 Sewer Debt Service	2022	1,912,264.00

2017 Sewer Debt Service

Original Amount: \$21,025,000
 Outstanding Balance: \$21,010,000 (as of 12/31/2020)

Issued to refinance Sewer Revenue Bond Series of 2010.

Classified as self-liquidating.

Paid for by City property owner fees and predetermined allocations from the townships and boroughs that use the sewer system.

Debt Service	Year	Amount (\$)
2017 Sewer Debt Service	2018	160,000.00
2017 Sewer Debt Service	2019	160,000.00
2017 Sewer Debt Service	2020	5,000.00
2017 Sewer Debt Service	2021	4,350,000.00
2017 Sewer Debt Service	2022	4,350,000.00
2017 Sewer Debt Service	2023	273,950.00
2017 Sewer Debt Service	2024	272,700.00
2017 Sewer Debt Service	2025	270,550.00
2017 Sewer Debt Service	2026	262,500.00
2017 Sewer Debt Service	2027	259,000.00

CFA Loan

Original Amount: \$1,500,000
 Outstanding Balance: \$104,815 (as of 12/31/2020)

Issued to upgrade the Wastewater Treatment Plant.

Paid for by City property owner fees and predetermined allocations from the townships and boroughs that use the sewer system.

Debt Service	Year	Amount (\$)
CFA Loan	2020	165,704.00
CFA Loan	2021	110,469.00

[Click here to return to the Proprietary Funds - Part 1 of 2 page](#)

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Mayor Michael Helfrich

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Elected & Appointed Officials

Overview

City Council

The City Council holds the legislative power of the City in accordance with the Optional Third Class Charter Law of the Commonwealth of Pennsylvania. Every legislative act is done by Ordinance or Resolution. The City Council is comprised of five (5) members including the City Council President. City Council members are elected at large and serve four-year terms.

City Controller

The City controller is elected to a four-year term and provides financial oversight for the City. The City Controller reviews all requests for expenditures prior to payment being made. The City Controller works closely with the Mayor to execute all bonds, notes, contracts and written obligations of the City.

City Treasurer

The City Treasurer is responsible for the collection of all City revenue which includes but is not limited to Real Estate Taxes and the enforcement of Act 93 of 1994, the Fire Escrow Act. The City Treasurer administers special tax programs such as the Keystone Opportunity Zone Program and the Local Economic Revitalization Tax Assistance (LERTA) and the Residential Tax Abatement Program (ReTAP) Programs within the City limits. The City Treasurer is elected to a four-year term.

Mayor

The Mayor is the Chief executive Office of the City. The Mayor is responsible to appoint department directors and oversee the operations of all departments. The Mayor sets the agenda for City initiatives and programs. The Mayor must sign all City contracts, notes and bonds. S/he is the City's spokesperson; s/he represents the City at public meetings and special events. The Mayor is responsible for presenting a balanced budget to City Council for the coming fiscal year and reports on the conditions and needs of the City government for the preceding year. The Mayor is elected to a four-year term.

City Solicitor

The City Solicitor is responsible for representing the City in all legal actions brought against the City and to render legal opinions to all City Officials. The City Solicitor is appointed by the Mayor and his or her appointment approved by the Mayor.

Human Relations Commission

The Human Relations Commission is responsible for the enforcement of the City's non-discrimination ordinance, Article 185 of the City of York Codified Ordinances. The Commission monitors and reports on tension situations and promotes diversity, equality and non-violence through education and outreach programs. The civil rights of all citizens are protected by the Human Relations Commission.

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Mayor Michael Helfrich

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City Council

Elected & Appointed Officials

Overview

The General Assembly of the Commonwealth of Pennsylvania, by the Act of July 15, 1957, P.L. 901, has granted to the City of York and other third class cities of the Commonwealth of Pennsylvania, the right to adopt a home rule charter and a new form of government and to exercise broadly the power of local self-government. The residents of the City of York have elected to be governed under the Mayor-Council Charter Plan beginning January 1, 1962. The Optional Third Class City Charter Law of 1957 permits the broadest power of local self-government consistent with the Constitution of the United States and of the Commonwealth of Pennsylvania.

The legislative power of the City Government is vested in and exercised by Council and in accordance with the Optional Third Class Charter Law of the Commonwealth of Pennsylvania. Every Legislative act of Council is done by Ordinance or Resolution. City Council enacts all laws of City government and authorizes expenditures of City funds. The Council is comprised of five members, elected at-large, with members serving four year terms. The Council assembles on the first Monday of January following the regular municipal election to reorganize and elect a president to preside over meetings and perform other duties as prescribed by the Council.

Legislative sessions are held on the first and third Tuesday of each month, except when such Tuesday is a legal holiday observed by the City Government, summer recess, or when the general and/or primary elections fall on such Tuesday, then the regular meeting will be held on the following day or on such other day as the Council shall designate. Council may also meet on other days and times as posted.

2020 Accomplishments

1. Managed growth consistent with the City's Comprehensive Plan.
2. Encouraged a variety of job and housing opportunities through approval of housing and economic development projects.
3. Made efficient use of City resources in accordance with the City's financial plan.
4. Promoted understanding of City government through public participation and transparency.

2021 Goals & Objectives

1. To work together with the community towards the common goals outlined in the city's Comprehensive Plan. To promote a sense of discovery and connection, encouraging members of

the community to express their beliefs and values, as well as build lasting relationships that contribute to the overall success of the city.

2. To oversee a long-term sustainable financial plan for the City of York by aligning available resources with community needs and priorities in order to provide services and programs to residents and visitors.
3. To be responsive, approachable, welcoming, fair, and accountable to our residents.
4. Measure and prioritize long-term capital needs to maintain and develop our assets and evaluate financial opportunities and investments.

2021 Revenue & Expense Changes

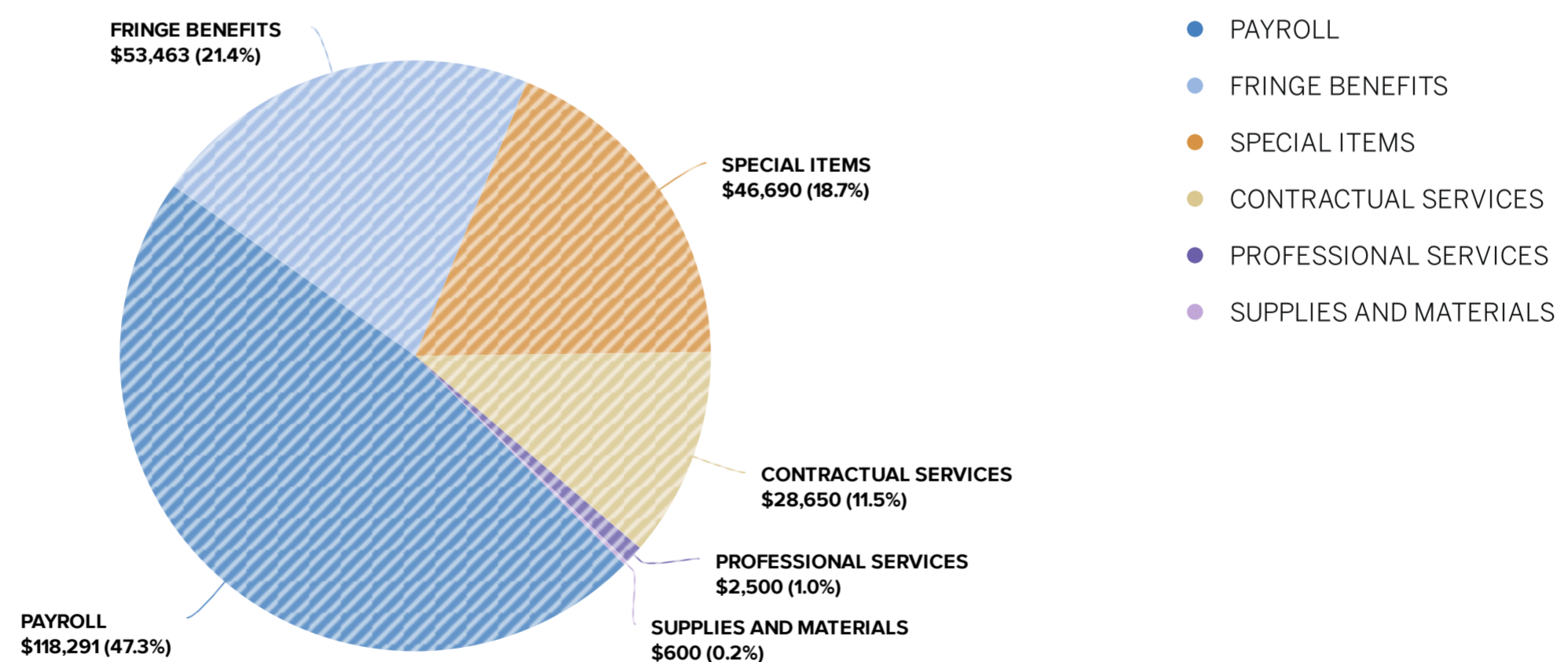
Revenue:

1. There is no revenue source associated with the City Council budget.

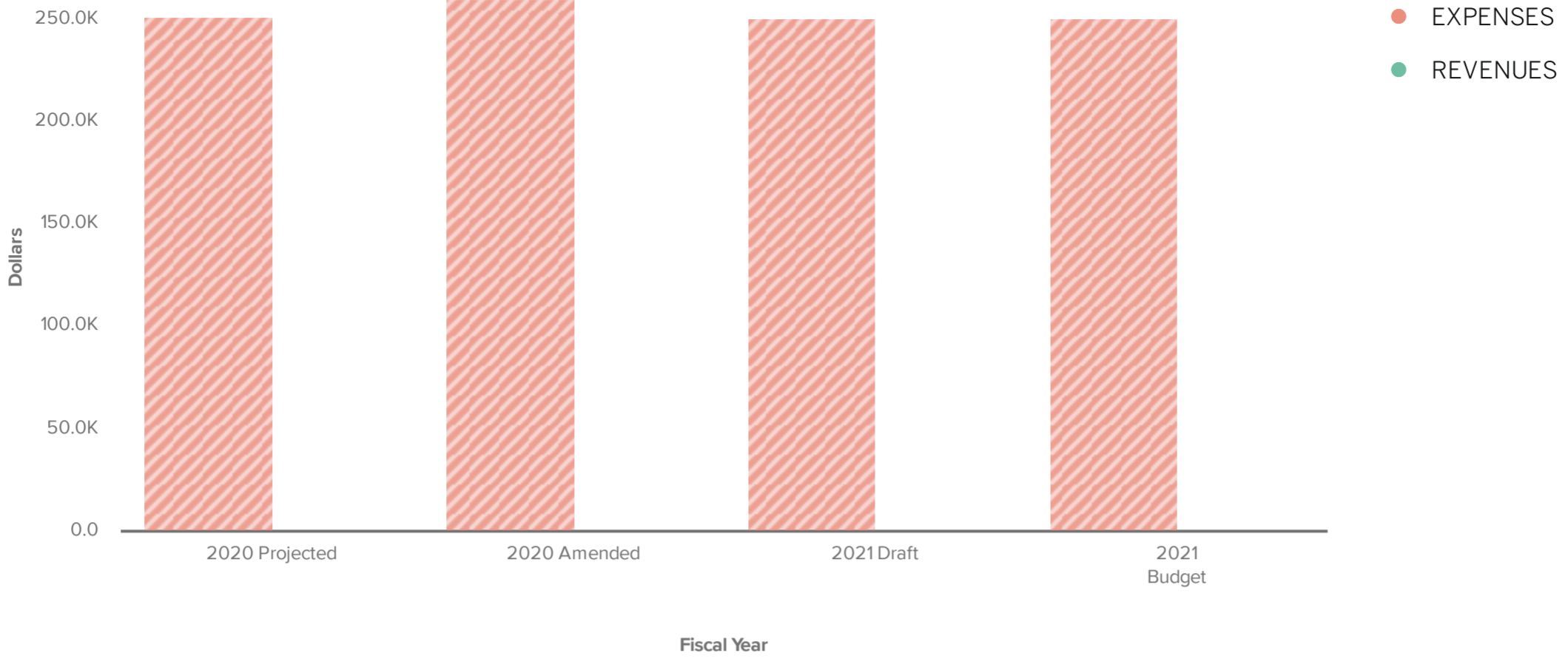
Expense:

1. Increase of \$14,000 for the City of York's membership to the Pennsylvania Municipal League (PML). PML is a nonprofit, nonpartisan organization established in 1900 as an advocate for Pennsylvania's 3rd class cities and is a valuable resource to the City of York. PML's Board of Directors oversees the administration of a wide array of municipal services including legislative advocacy (on both the state and federal levels), publications designed to educate and inform, education and training certification programs, membership research and inquiries, consulting-based programs, and group insurance trusts.

City Council - 110: Expense by Type



City Council - 110: Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
REVENUES	\$ 0	\$ 0	\$ 0	\$ 0
▼ EXPENSES	251,300	267,058	250,194	250,194
▼ PAYROLL	120,072	120,917	118,291	118,291
(40010) SALARIES/WAGES	120,072	120,917	118,291	118,291
▼ FRINGE BENEFITS	8,945	9,250	53,463	53,463
(41042) O & E PENSION ALLOCATIONS	0	0	12,455	12,455
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	32,267	32,267
(41010) FICA	8,945	9,250	5,949	5,949
(41101) UNEMPLOYMENT ALLOCATION	0	0	2,279	2,279
(41091) WORKERS COMPENSATION ALLOCATION	0	0	410	410
(41061) LIFE INSURANCE ALLOCATIONS	0	0	102	102
▼ PROFESSIONAL SERVICES	1,300	2,500	2,500	2,500
(42070) OTHER PROFESSIONAL SERVICES	1,300	2,500	2,500	2,500
▼ SPECIAL ITEMS	113,591	116,091	46,690	46,690
(43010) TRAVEL	0	2,500	0	0
(43190) CENTRAL SERVICES ALLOCATIONS	14,010	14,010	17,737	17,737
(43191) INFO SERVICES ALLOCATIONS	2,975	2,975	3,513	3,513
(43192) HUMAN RESOURCES ALLOCATIONS	8,471	8,471	11,219	11,219
(43193) INSURANCE ALLOCATIONS	33,015	33,015	8,266	8,266
(43194) BUSINESS ADMIN ALLOCATIONS	55,120	55,120	5,954	5,954
▼ CONTRACTUAL SERVICES	7,260	14,300	28,650	28,650
(44020) PRINTING/BINDING	260	1,500	1,500	1,500
(44030) ASSOCIATION DUES/CONFERENCES	0	5,000	19,450	19,450
(44040) ADVERTISING	3,500	3,500	3,500	3,500
(44210) OTHER REPAIR SERVICE	0	300	200	200
(44400) OTHER CONTRACTUAL SERVICES	3,500	4,000	4,000	4,000
▼ SUPPLIES AND MATERIALS	132	2,500	600	600
(45020) OFFICE/DATA PROCESSING	0	0	300	300
(45300) OTHER SUPPLIES/MATERIALS	132	2,500	300	300
▼ CAPITAL EQUIPMENT	0	1,500	0	0
(46110) OFFICE EQUIPMENT/FURNITURE	0	1,500	0	0
Revenues Less Expenses	\$ -251,300	\$ -267,058	\$ -250,194	\$ -250,194

Council

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Council President	NAFF	1	\$10,000	1	\$10,000	0	\$0
Council Member	NAFF	4	\$40,000	4	\$40,000	0	\$0
City Clerk	NAFF	1	\$70,917	1	\$68,291	0	-\$2,627
Total		6	\$120,917	6	\$118,291	0	-\$2,627

Employee Totals	
ELECT	5
Full Time	5
NAFF	1
Full Time	1
Total	6

Fund	
10	\$118,291
Grand Total	\$118,291

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Mayor Michael Helfrich

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Office of the City Controller

Elected & Appointed Officials

Overview

The Office of City Controller is an autonomous office of City Government headed by the City Controller, an independently elected official. This office is responsible for the review and approval of all expenditures and obligations of the City. The City Controller performs the following functions:

1. Performs the internal audit function which requires that all purchase orders, warrants, contracts, and agreements be reviewed for compliances with the Third Class City Code, other state laws, and City of York administrative policies;
2. Assist in all audits conducted by an independent auditors;
3. Issue any subpoenas in order to fulfill the duties and responsibilities of the office of the City Controller;
4. Protect the City of York tax dollars from waste, fraud and abuse.

2020 Accomplishments

- 1.

2021 Goals & Objectives

- 1.

2021 Revenue & Expense Changes

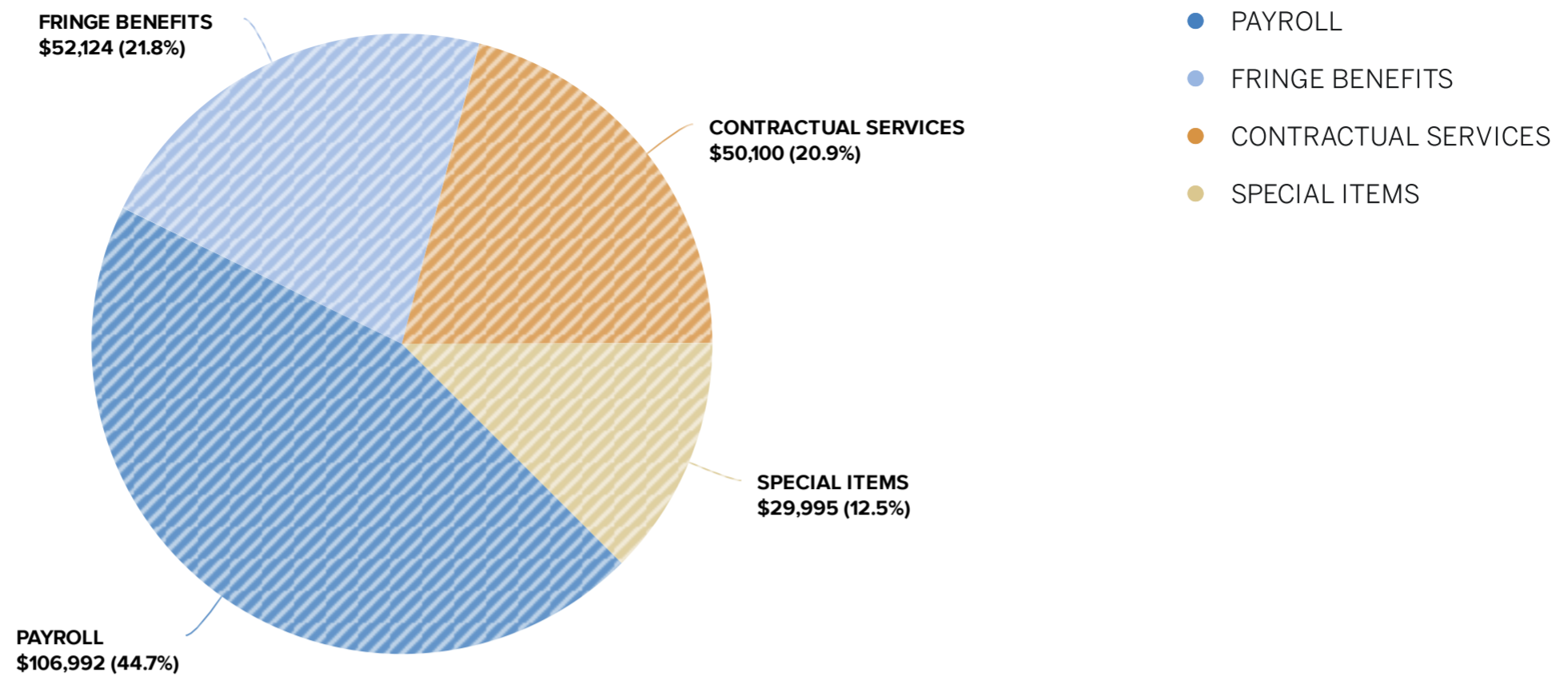
Revenue:

- 1.

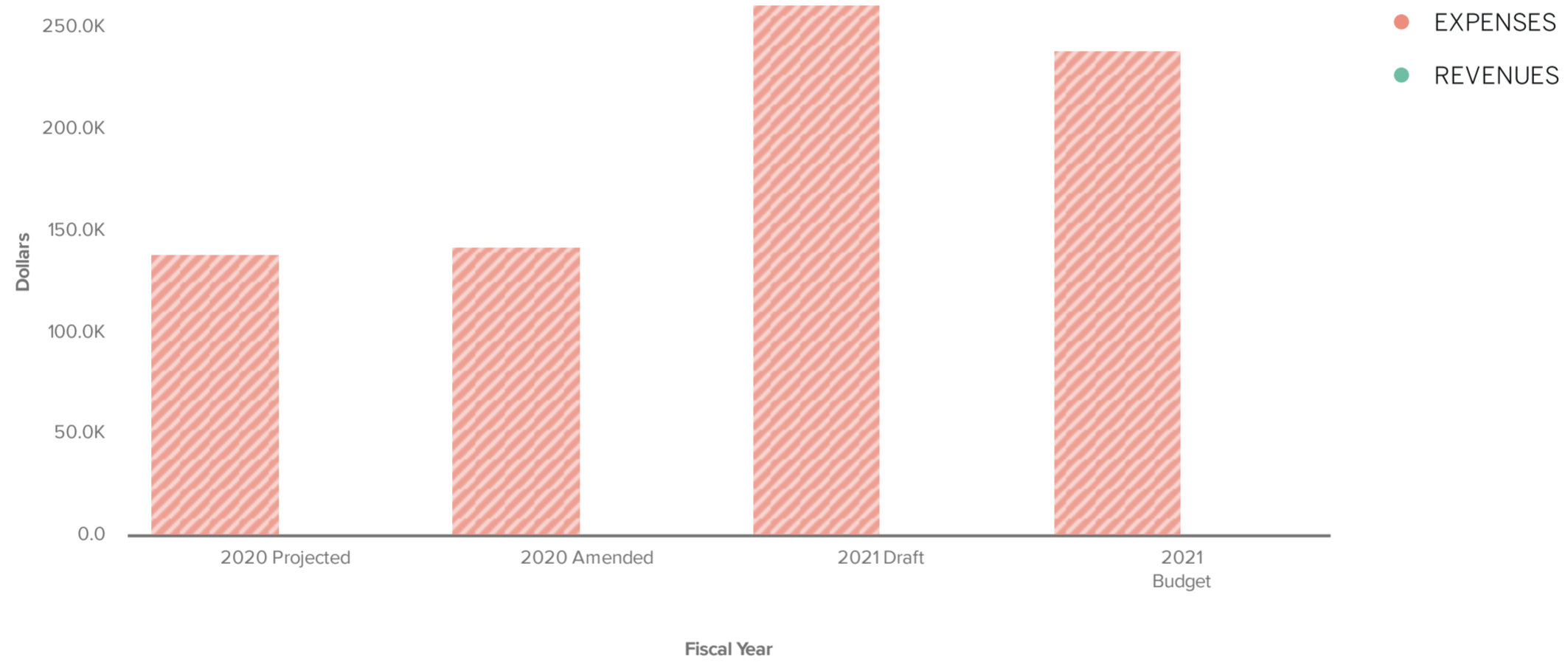
Expense:

1. Addition of a part-time Auditor position.

Controller - 120: Expense by Type



Controller - 120: Revenues & Expenses



Expand All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
REVENUES	\$ 0	\$ 0	\$ 0	\$ 0
▼ EXPENSES	138,755	142,621	269,211	239,211
▼ PAYROLL	76,691	80,140	136,992	106,992
(40010) SALARIES/WAGES	76,691	80,140	106,992	76,992
(40020) PART TIME EMPLOYEES	0	0	30,000	30,000
▼ FRINGE BENEFITS	5,713	6,131	52,124	52,124
(41042) O & E PENSION ALLOCATIONS	0	0	10,394	10,394
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	32,267	32,267
(41010) FICA	5,713	6,131	6,945	6,945
(41101) UNEMPLOYMENT ALLOCATION	0	0	2,062	2,062
(41091) WORKERS COMPENSATION ALLOCATION	0	0	371	371
(41061) LIFE INSURANCE ALLOCATIONS	0	0	85	85
▼ SPECIAL ITEMS	56,200	56,200	29,995	29,995
(43190) CENTRAL SERVICES ALLOCATIONS	7,617	7,617	10,402	10,402
(43191) INFO SERVICES ALLOCATIONS	5,950	5,950	8,783	8,783
(43192) HUMAN RESOURCES ALLOCATIONS	2,824	2,824	4,675	4,675
(43193) INSURANCE ALLOCATIONS	21,436	21,436	3,655	3,655
(43194) BUSINESS ADMIN ALLOCATIONS	18,373	18,373	2,481	2,481
▼ CONTRACTUAL SERVICES	150	150	50,100	50,100
(44350) BOND INSURANCE	150	150	100	100
(44400) OTHER CONTRACTUAL SERVICES	0	0	50,000	50,000
Revenues Less Expenses	\$ -138,755	\$ -142,621	\$ -269,211	\$ -239,211

Controller

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
City Controller	NAFF	1	\$20,000	1	\$20,000	0	\$0
Part-time Auditor	NAFF	0	\$0	0.5	\$30,000	0.5	\$30,000
Deputy Controller	NAFF	1	\$60,140	1	\$56,992	0	-\$3,148
Total		2	\$80,140	2.5	\$106,992	0.5	\$26,852

Employee Totals	
ELECT	1
Full Time	1
NAFF	1.5
Full Time	1
Part-time	0.5
Total	2.5

Fund	
10	\$106,992
Grand Total	\$106,992

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Mayor Michael Helfrich

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Office of the City Treasurer

Elected & Appointed Officials

Overview

The Office of City Treasurer is an elective position responsible for the collection of all York City revenue plus real estate taxes for the York City School District as well as the collection of the York City Business Improvement District Assessment (YBIDA). The Office's goal is to provide the residents and property owners of the City of York with knowledgeable, accurate, friendly and responsive revenue collection and accounting services. Furthermore, the Office is committed to performing the wide array services provided in an economical, efficient and professional manner.

2020 Accomplishments

1. Facilitated merger of Treasurer's Office and Finance Office consolidating all revenue collections into a single unified department.
2. Reevaluated records retention plan for department and reorganized historical records.
3. Adapted internal operating procedures to better protect staff from Covid 19 infection.
4. Coordinated implementation of Sewer-Refuse Amnesty program with Business Administration. Created database of all applicants based upon option selected.
5. Developed a comprehensive City-wide system for the remittance of revenue received from all city departments.
6. Established new procedures for the collection of General Authority revenue in partnership with the Bureau of Parking
7. Expanded collection of taxpayer and customer contact information.

2020 Goals & Objectives

1. Complete the reorganization and cleanup of the City's document storage room as well as the Treasurer's Office.
2. Initiate cross training of supervisory and clerical staff to assure smoother operations during periods of peak activity.
3. Review qualifications of taxpayers currently eligible for homestead exclusions.
4. Clean up Revenue Chart of Accounts and assignments to certain departments to better reflect types and sources of revenue.
5. Implement plan to auto-transfer weekly Treasurer's Office receipts directly to Dynamics.
6. Minimize use of "free text invoice" to improve speed and accuracy of revenue accounts.

2021 Revenue & Expense Changes

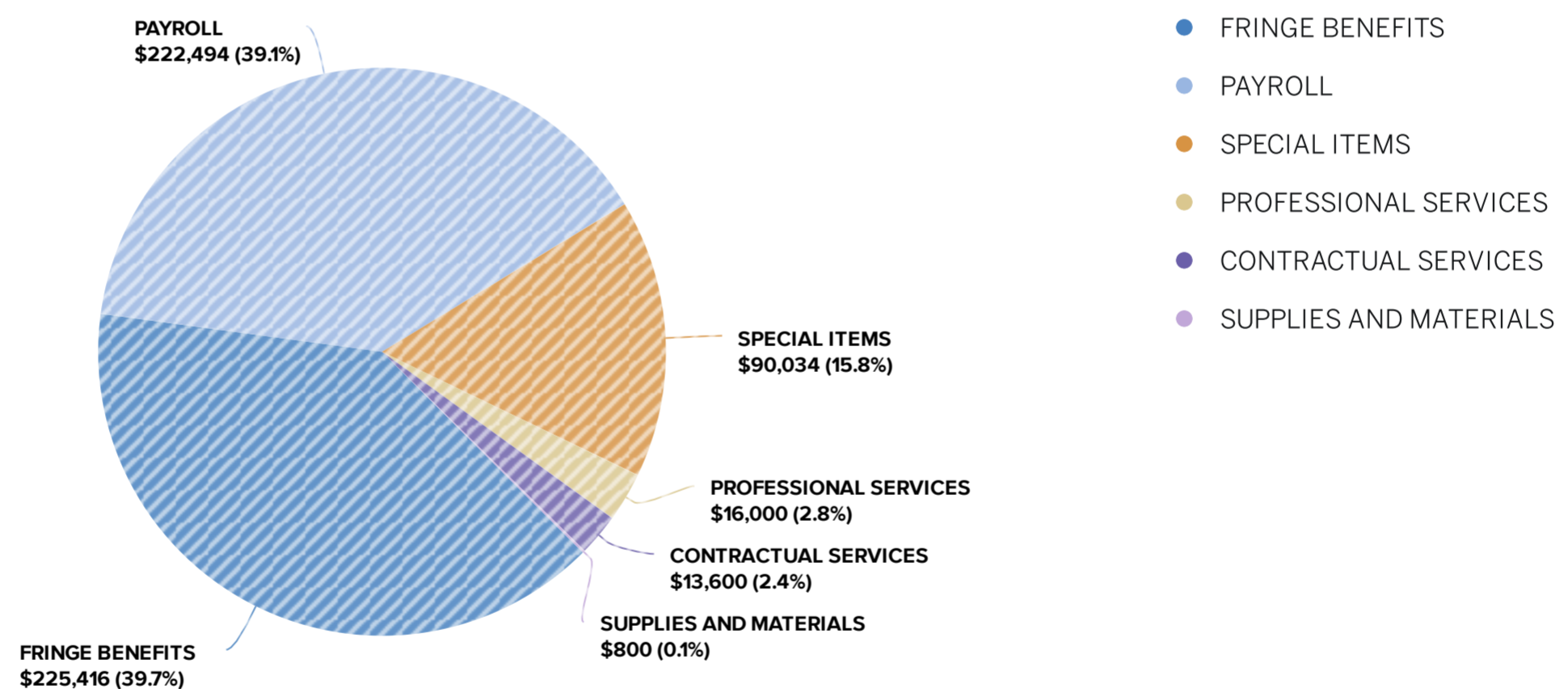
Revenue:

1. Increase revenue by raising fees for duplicate bills and receipts from \$3 to \$5 in order to more closely cover actual cost of service.
2. Increase revenue by raising fees for transaction histories from \$5 to \$10 in order to more closely cover actual cost of service.
3. Increase revenue by reestablishing the \$20 fee for Sewer & Refuse Certifications.
4. Increase fee for the collection of Business Improvement District Assessments to more closely approach the actual cost of service.
5. If the Covid-19 pandemic is not soon under control, a decrease in real estate taxes and Tax Claim revenue is surely a possibility.

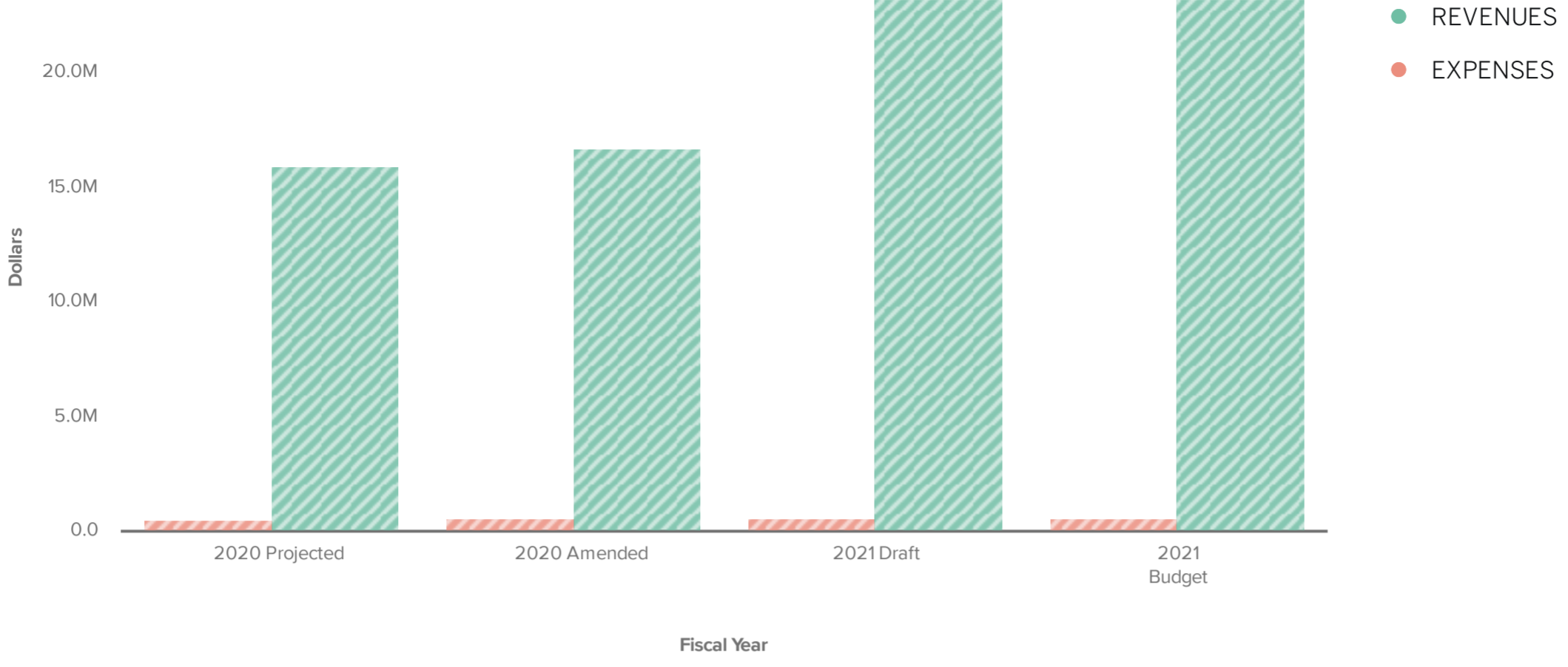
Expense:

1. Decrease overtime expenses by implementing more efficient operational processes.
2. Decrease future ReTAP expenses by implementing phase-in of real estate taxes beginning in year five of the ten year program cycle.
3. Elimination of one (1) Clerk II/Cashier position.

Treasurer - 130: Expense by Type



Treasurer - 130: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 15,942,796	\$ 16,687,753	\$ 23,885,758	\$ 23,885,758
▼ TAXES	15,746,891	16,515,279	23,764,472	23,764,472
(30010) REAL ESTATE TAXES	13,912,716	14,382,279	21,746,472	21,746,472
(30011) REAL ESTATE TAXES - PRIOR	48,769	50,000	50,000	50,000
(30014) REALTY TRANSFER TAX	460,791	440,000	440,000	440,000
(30015) REAL ESTATE TAXES-SHERIFF'S SALE	2,855	3,000	3,000	3,000
(30020) TAX CLAIM	1,321,760	1,640,000	1,525,000	1,525,000
▼ CHARGES FOR SERVICES	194,949	169,824	120,286	120,286
(35330) TAX COLLECTION FEES - COUNTY	78,964	40,800	0	0
(35340) TAX COLLECTION FEES - SCHOOL	85,591	88,036	88,036	88,036
(35341) TAX COLLECTION FEES-YBIDA	3,038	5,238	3,500	3,500
(35350) TAX & SEWER CERTIFICATION/COPY	26,406	35,000	28,000	28,000
(35360) DATA FILE SERVICE FEES	950	750	750	750
▼ SALES/SUNDRY RECEIPTS	956	2,650	1,000	1,000
(37080) MISCELLANEOUS	673	2,500	1,000	1,000
(37110) OVERAGES/SHORTAGES	283	150	0	0
▼ EXPENSES	504,316	577,091	568,344	568,344
▼ PAYROLL	258,261	256,326	222,494	222,494
(40010) SALARIES/WAGES	249,121	255,326	212,494	212,494
(40030) OVERTIME	9,140	1,000	10,000	10,000
▼ FRINGE BENEFITS	19,240	19,609	225,416	225,416
(41042) O & E PENSION ALLOCATIONS	0	0	38,754	38,754
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	161,333	161,333
(41010) FICA	19,240	19,609	20,142	20,142
(41101) UNEMPLOYMENT ALLOCATION	0	0	4,095	4,095
(41091) WORKERS COMPENSATION ALLOCATION	0	0	737	737
(41061) LIFE INSURANCE ALLOCATIONS	0	0	354	354
▼ PROFESSIONAL SERVICES	0	16,000	16,000	16,000
(42070) OTHER PROFESSIONAL SERVICES	0	16,000	16,000	16,000
▼ SPECIAL ITEMS	226,814	259,064	90,034	90,034
(43010) TRAVEL	0	50	50	50
(43170) REFUNDS	0	200	200	200
(43171) REFUND-EXONERATIONS	0	32,000	32,000	32,000
(43190) CENTRAL SERVICES ALLOCATIONS	17,377	17,377	18,535	18,535
(43191) INFO SERVICES ALLOCATIONS	8,925	8,925	17,567	17,567
(43192) HUMAN RESOURCES ALLOCATIONS	8,471	8,471	9,350	9,350
(43193) INSURANCE ALLOCATIONS	136,921	136,921	7,371	7,371
(43194) BUSINESS ADMIN ALLOCATIONS	55,120	55,120	4,962	4,962
▼ CONTRACTUAL SERVICES	0	26,092	13,600	13,600
(44010) POSTAGE/SHIPPING	0	8,700	8,700	8,700
(44020) PRINTING/BINDING	0	3,400	3,700	3,700
(44030) ASSOCIATION DUES/CONFERENCES	0	400	400	400
(44350) BOND INSURANCE	0	12,792	0	0
(44400) OTHER CONTRACTUAL SERVICES	0	800	800	800

▼ SUPPLIES AND MATERIALS	0	0	800	800
(45020) OFFICE/DATA PROCESSING	0	0	800	800
Revenues Less Expenses	\$ 15,438,480	\$ 16,110,662	\$ 23,317,414	\$ 23,317,414

Treasurer

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
City Treasurer	NAFF	1	\$28,000	1	\$28,000	0	\$0
Deputy Treasurer	ELECT	1	\$60,140	1	\$57,912	0	-\$2,227
Clerk II Cashier	YPEA	4	\$167,186	3	\$126,582	-1	-\$40,604
Total		6	\$255,326	5	\$212,494	-1	-\$42,832

Employee Totals		
ELECT		1
Full Time	1	
NAFF		1
Full Time	1	
YPEA		3
Full Time	3	
Total		5

Fund	
10	\$212,494
Grand Total	\$212,494

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Mayor Michael Helfrich

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Office of the Mayor

Elected & Appointed Officials

Overview

The Mayor is the chief executive Officer of the City. The Mayor is responsible for the appointment for department directors and oversees the operations of all City departments. The Mayor is responsible for setting the agenda for City initiatives and programs. The mayor signs all contracts, notes and bonds. The Mayor is the City's chief spokesperson ; represents the City at all public meetings and special events. The Mayor is responsible for presenting a balanced budget to the City Council for consideration; and reports on the condition and needs of the City government for the preceding year. The Mayor is an elected position and serves a four (4) year term.

2020 Accomplishments

1. Finalized the agreement with the York Water Company for the billing and collection of City sewer/refuse fees.
2. Implemented a sewer/refuse amnesty program with three (3) options for property owners that had outstanding balances as of November 01, 2019.

2021 Goals & Objectives

- 1.

2021 Revenue & Expense Changes

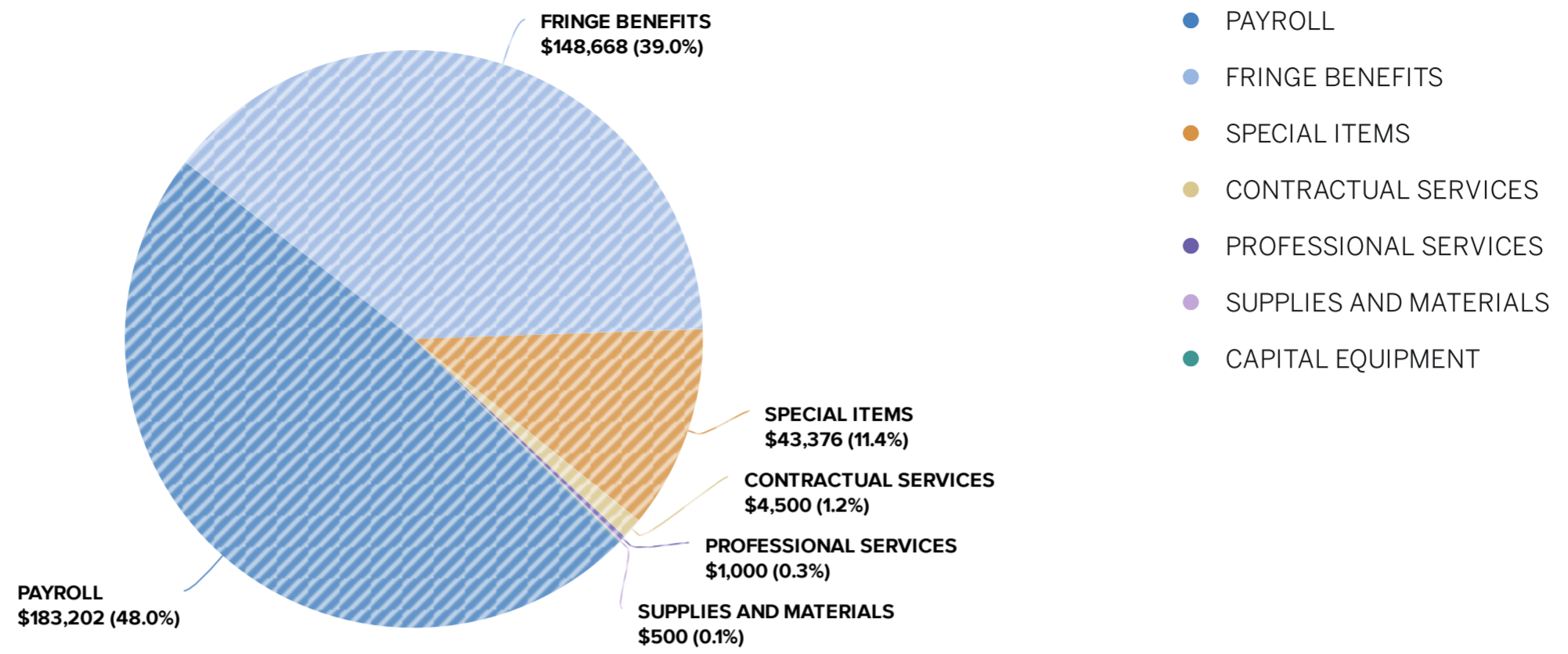
Revenue:

- 1.

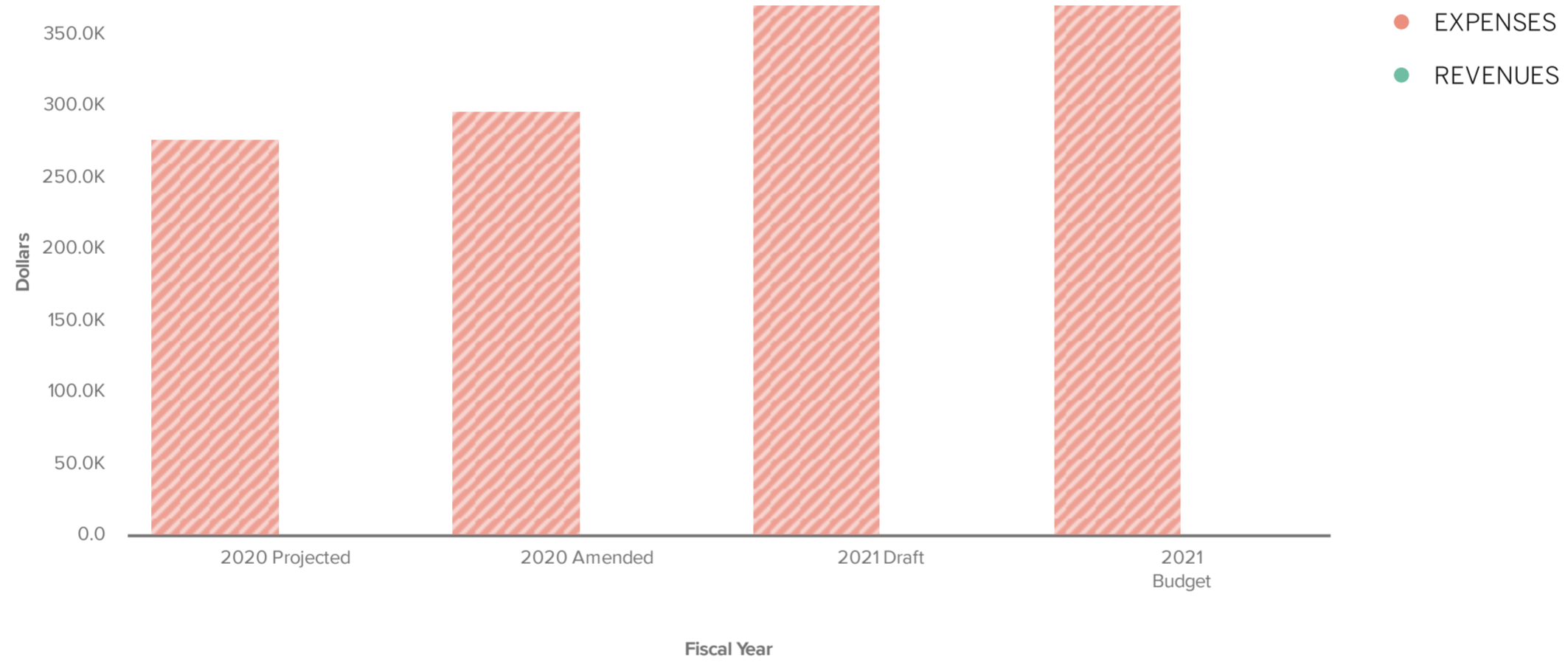
Expense:

1. Elimination of the unfilled Administrative Assistant position.
2. Return of Chief of Staff position.

Mayor - 140: Expense by Type



Mayor - 140: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ EXPENSES	\$ 277,181	\$ 297,551	\$ 381,646	\$ 381,646
▼ PAYROLL	161,953	166,714	183,202	183,202
(40010) SALARIES/WAGES	161,953	166,714	183,202	183,202
▼ FRINGE BENEFITS	12,066	12,754	148,668	148,668
(41042) O & E PENSION ALLOCATIONS	0	0	33,412	33,412
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	96,800	96,800
(41010) FICA	12,066	12,754	14,015	14,015
(41101) UNEMPLOYMENT ALLOCATION	0	0	3,530	3,530
(41091) WORKERS COMPENSATION ALLOCATION	0	0	636	636
(41061) LIFE INSURANCE ALLOCATIONS	0	0	275	275
▼ PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000
(42070) OTHER PROFESSIONAL SERVICES	1,000	1,000	1,000	1,000
▼ SPECIAL ITEMS	96,238	97,683	43,376	43,376
(43010) TRAVEL	1,055	2,500	2,500	2,500
(43190) CENTRAL SERVICES ALLOCATIONS	14,369	14,369	16,589	16,589
(43191) INFO SERVICES ALLOCATIONS	8,925	8,925	10,540	10,540
(43192) HUMAN RESOURCES ALLOCATIONS	4,236	4,236	5,610	5,610
(43193) INSURANCE ALLOCATIONS	40,093	40,093	5,160	5,160
(43194) BUSINESS ADMIN ALLOCATIONS	27,560	27,560	2,977	2,977
▼ CONTRACTUAL SERVICES	5,024	18,500	4,500	4,500
(44020) PRINTING/BINDING	24	300	300	300
(44030) ASSOCIATION DUES/CONFERENCES	5,000	18,200	4,200	4,200
▼ SUPPLIES AND MATERIALS	500	500	500	500
(45300) OTHER SUPPLIES/MATERIALS	500	500	500	500
▼ CAPITAL EQUIPMENT	400	400	400	400
(46110) OFFICE EQUIPMENT/FURNITURE	400	400	400	400
Revenues Less Expenses	\$ -277,181	\$ -297,551	\$ -381,646	\$ -381,646

Mayor

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Mayor	ELECT	1	\$75,000	1	\$75,000	0	\$0
Chief of Staff	NAFF	0	\$0	1	\$58,835	1	\$58,835
Executive Administrator	NAFF	1	\$51,265	1	\$49,367	0	-\$1,899
Administrative Assistant	NAFF	1	\$40,448	0	\$0	-1	-\$40,448
Total		3	\$166,714	3	\$183,202	0	\$16,488

Employee Totals	
ELECT	1
Full Time	1
NAFF	2
Full Time	2
Total	3

Fund	
10	\$183,202
Grand Total	\$183,202

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Mayor Michael Helfrich

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Office of the City Solicitor

Elected & Appointed Officials

Overview

The Office of the City Solicitor is responsible for the representation of the City in all legal actions brought by or against the City and to render legal opinions to all City officials.

2020 Accomplishments

1. Closed out seven (7) active cases, all of which had a favorable verdict for the City
2. Managed the Wastewater Treatment Plant sale Request for Proposals process

2021 Goals & Objectives

1. Close the Wastewater Treatment Plant Request for Proposals process
2. Finish the Myco case
3. Continue to oversee litigation and gain positive results for the City

2021 Revenue & Expense Changes

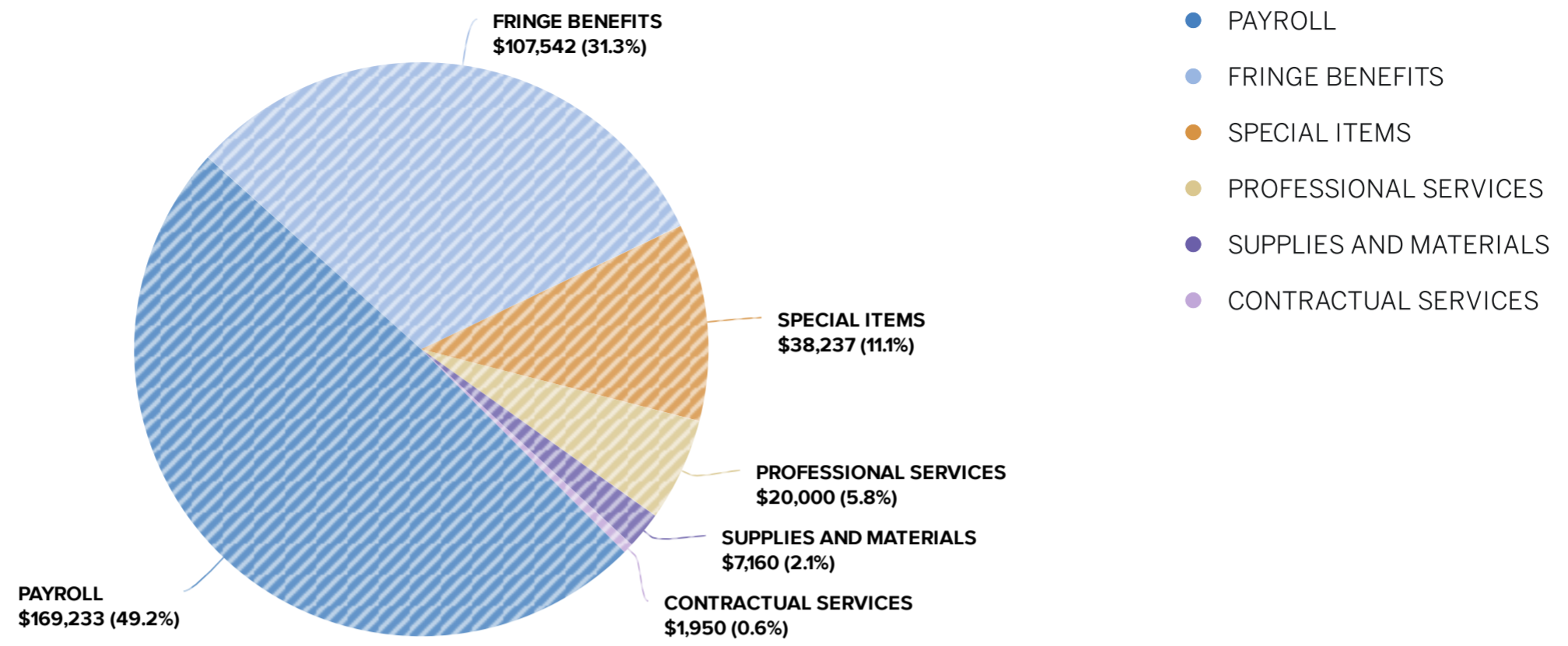
Revenue:

1. No significant change.

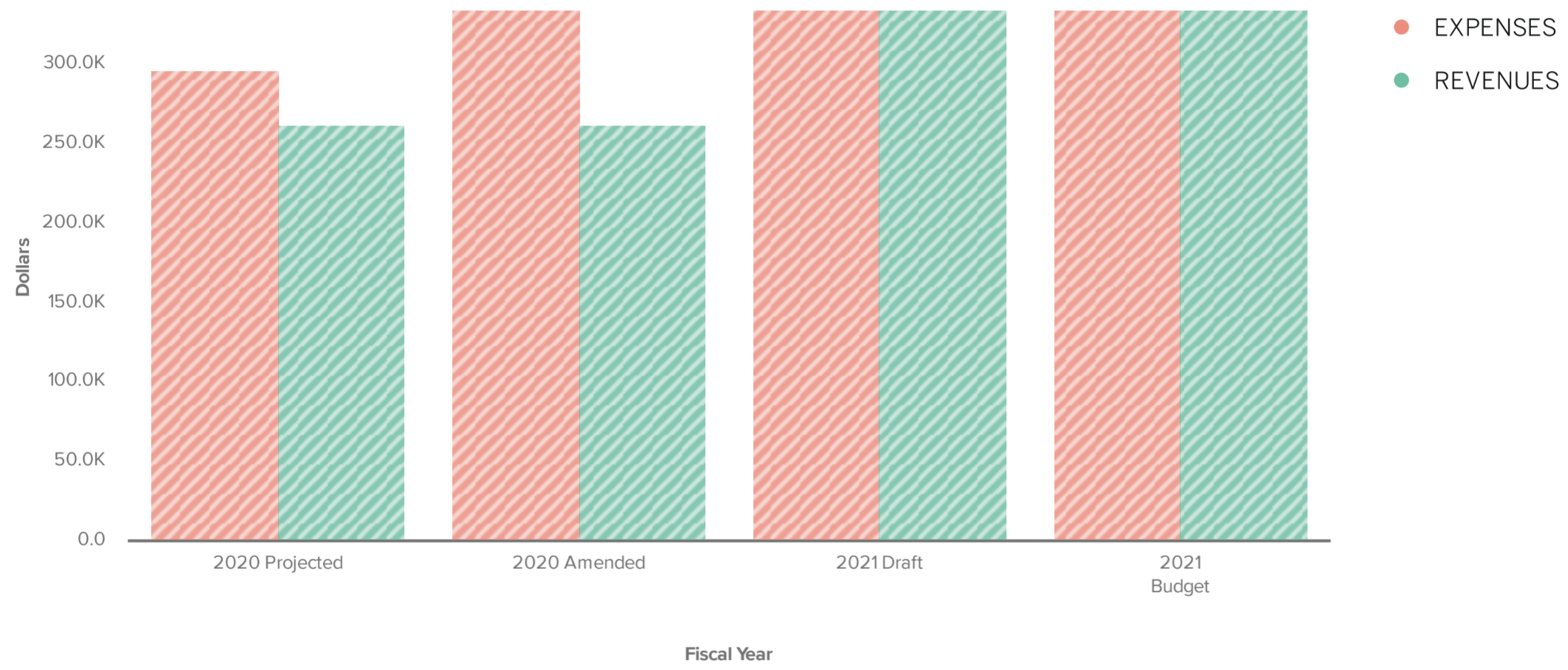
Expense:

1. Reduced Other Professional Service by \$5,000

Solicitor - 150: Expense by Type



Solicitor - 150: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 262,557	\$ 262,657	\$ 344,122	\$ 344,122
▼ SALES/SUNDRY RECEIPTS	0	100	0	0
(37080) MISCELLANEOUS	0	100	0	0
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	262,557	262,557	344,122	344,122
(39090) TRANSFER FROM GENERAL FUND	204,895	204,895	268,202	268,202
(39100) TRANSFER FROM RECREATION FUND	8,944	8,944	8,799	8,799
(39110) TRANSFER FROM STATE HEALTH	11,551	11,551	15,410	15,410
(39150) TRANSFER FROM SEWER FUND	7,155	7,155	7,441	7,441
(39160) TRANSFER FROM IMSF	27,975	27,975	35,949	35,949
(39170) TRANSFER FROM WEYER TRUST FUND	1,275	1,275	880	880
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	6,436	6,436
(39183) TRANSFER FROM WHITE ROSE COM TV	761	761	1,006	1,006
▼ EXPENSES	296,512	342,222	344,122	344,122
▼ PAYROLL	197,311	203,444	169,233	169,233
(40010) SALARIES/WAGES	141,979	148,052	142,563	142,563
(40020) PART TIME EMPLOYEES	55,332	55,392	26,670	26,670
▼ FRINGE BENEFITS	14,700	15,563	107,542	107,542
(41042) O & E PENSION ALLOCATIONS	0	0	26,000	26,000
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	64,533	64,533
(41010) FICA	14,700	15,563	12,946	12,946
(41101) UNEMPLOYMENT ALLOCATION	0	0	3,261	3,261
(41091) WORKERS COMPENSATION ALLOCATION	0	0	587	587
(41061) LIFE INSURANCE ALLOCATIONS	0	0	214	214
▼ PROFESSIONAL SERVICES	1,000	25,000	20,000	20,000
(42070) OTHER PROFESSIONAL SERVICES	1,000	25,000	20,000	20,000
▼ SPECIAL ITEMS	80,065	89,565	38,237	38,237
(43010) TRAVEL	0	0	500	500
(43020) TRAINING	0	0	500	500
(43161) LITIGATION EXPENSE	500	10,000	10,000	10,000
(43190) CENTRAL SERVICES ALLOCATIONS	6,365	6,365	7,608	7,608
(43191) INFO SERVICES ALLOCATIONS	8,925	8,925	8,783	8,783
(43192) HUMAN RESOURCES ALLOCATIONS	3,530	3,530	4,675	4,675
(43193) INSURANCE ALLOCATIONS	37,779	37,779	3,690	3,690
(43194) BUSINESS ADMIN ALLOCATIONS	22,967	22,967	2,481	2,481
▼ CONTRACTUAL SERVICES	150	1,150	1,950	1,950
(44030) ASSOCIATION DUES/CONFERENCES	0	1,000	1,750	1,750
(44350) BOND INSURANCE	150	150	200	200
▼ SUPPLIES AND MATERIALS	3,285	7,500	7,160	7,160
(45020) OFFICE/DATA PROCESSING	0	0	300	300
(45090) BOOKS/SUBSCRIPTIONS	3,285	7,500	6,860	6,860
Revenues Less Expenses	\$ -33,954	\$ -79,565	\$ 0	\$ 0

Solicitor

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Assistant City Solicitor	NAFF	1.5	\$153,585	1.5	\$121,226	0	-\$32,358
Legal Specialist	NAFF	1	\$49,859	1	\$48,006	0	-\$1,853
Total		2.5	\$203,444	2.5	\$169,233	0	-\$34,211

Employee Totals	
NAFF	2.5
Full Time	2
Part-time	0.5
Total	2.5

Fund	
10	\$169,233
Grand Total	\$169,233

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Mayor Michael Helfrich

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Human Relations Commission

Elected & Appointed Officials

Overview

The Commission is responsible for enforcing Act 185 of the Codified Ordinances of the City of York; which includes performing intake, investigation and determination of complaints of discrimination in housing, employment and public accommodations. The Commission also monitors and reports on hate crimes and other civil tensions within the City and its surrounding areas, working with local, state and federal agencies. Education and outreach are also important. The Commission engages in workshops, meetings, community outreach and collaborative efforts to promote diversity, equality and non-violence in the City of York and beyond. The Commission advocates for the civil rights of all citizens of the city.

2020 Accomplishments

1. Despite the challenges due to COVID 19 and destruction to the City's Information Services infrastructure, the CYHRC has adjusted to a complete staff turnover, hiring an intake coordinator and an investigator this year.
2. The HRC entered the year with a successful diversity dinner in January with 185 in attendance.
3. The Commission moved to city hall with one staff member being on furlough, for a portion of the summer.
4. The staff have participated in training with the Pennsylvania Human Relations Commission and Grey Matters, to become familiarized with the state and local laws.
5. The staff and Commissioners have continued to educate the community participating in virtual and in person events. With the inspiration of the young people during some of the peaceful protests this summer in response to racial injustices taking place throughout the US, the HRC is forming a Junior Human Relations Commission to teach and engage young people in the areas of social justice and civil rights

2021 Goals & Objectives

1. The CYHRC will continue to focus on educating the residents of York City and York County on their rights around discrimination.
2. There will not be a diversity dinner in 2021 due to the restrictions of COVID – 19.

2021 Revenue & Expense Changes

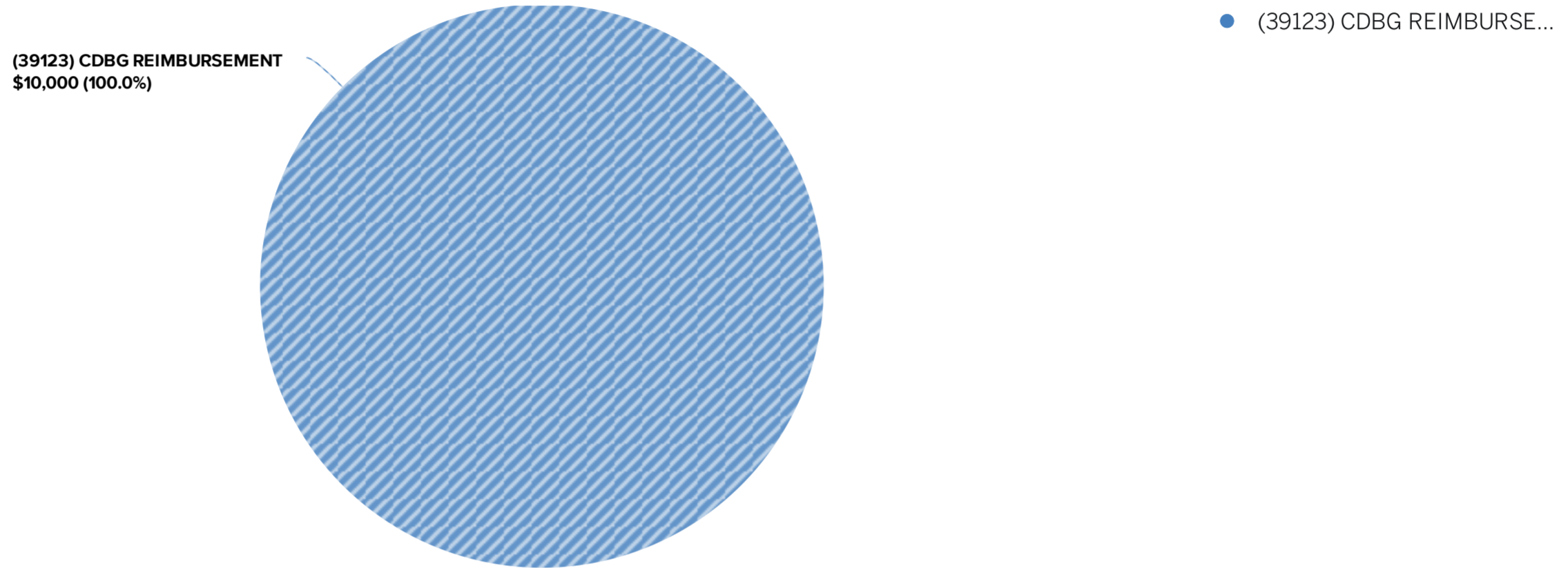
Revenue:

1. There is no revenue source for the Commission

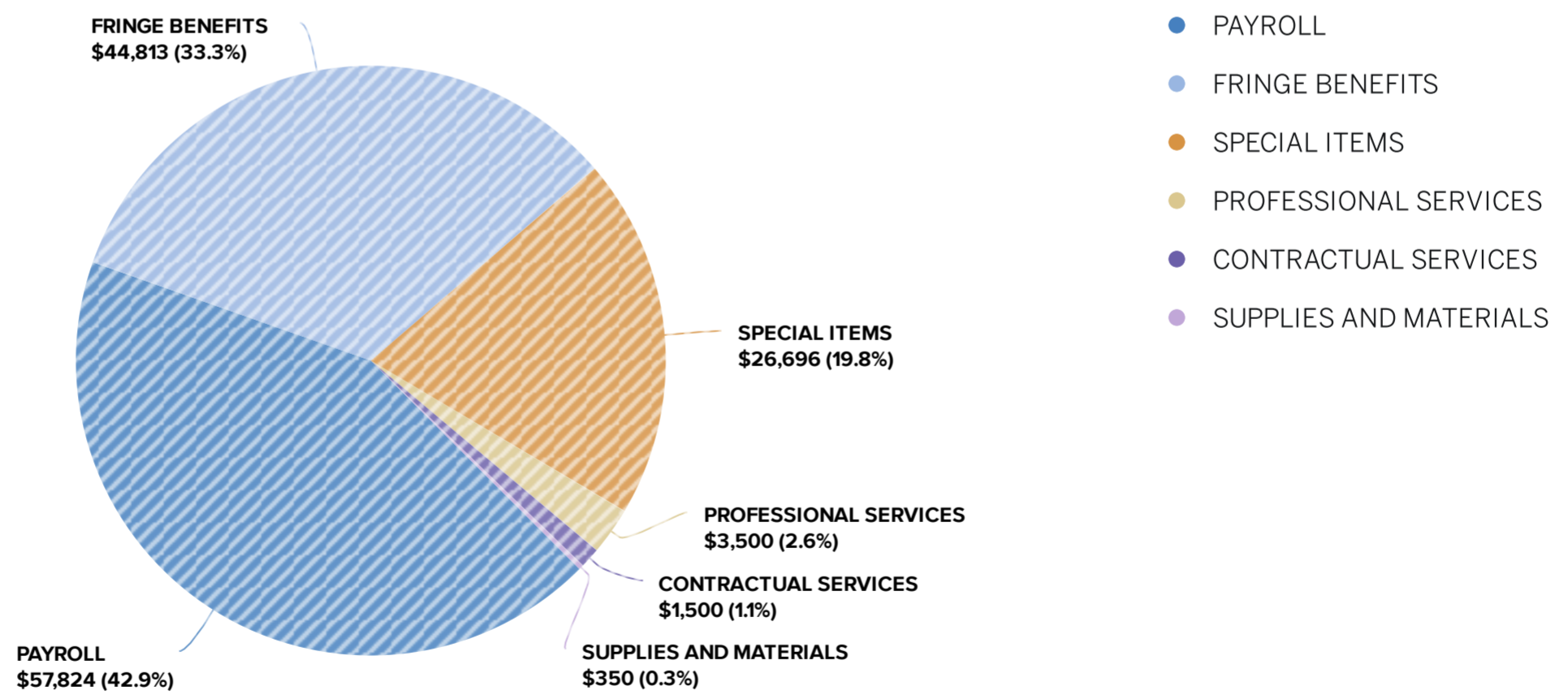
Expense:

1. There is no significant increase or decrease.

Human Relations Committee - 160: Revenue by Type - Interfund Transfers



Human Relations Committee - 160: Expense by Type



Human Relations Committee - 160: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 11,200	\$ 18,460	\$ 10,000	\$ 10,000
▼ CONTRIBUTIONS/DONATIONS	6,200	13,460	0	0
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	6,200	13,460	0	0
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	5,000	5,000	10,000	10,000
(39123) CDBG REIMBURSEMENT	5,000	5,000	10,000	10,000
▼ EXPENSES	135,691	170,448	134,683	134,683
▼ PAYROLL	48,779	63,188	57,824	57,824
(40010) SALARIES/WAGES	31,245	43,328	37,024	37,024
(40020) PART TIME EMPLOYEES	17,534	19,860	20,800	20,800
▼ FRINGE BENEFITS	3,634	4,834	44,813	44,813
(41042) O & E PENSION ALLOCATIONS	0	0	6,752	6,752
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	32,267	32,267
(41010) FICA	3,634	4,834	4,424	4,424
(41101) UNEMPLOYMENT ALLOCATION	0	0	1,114	1,114
(41091) WORKERS COMPENSATION ALLOCATION	0	0	201	201
(41061) LIFE INSURANCE ALLOCATIONS	0	0	56	56
▼ PROFESSIONAL SERVICES	7,500	10,900	3,500	3,500
(42020) ATTORNEY	6,000	8,400	2,000	2,000
(42070) OTHER PROFESSIONAL SERVICES	1,500	2,500	1,500	1,500
▼ SPECIAL ITEMS	68,277	78,134	26,696	26,696
(43020) TRAINING	200	4,420	3,966	3,966
(43060) ADMINISTRATIVE CHARGES	0	630	630	630
(43190) CENTRAL SERVICES ALLOCATIONS	4,250	4,250	5,390	5,390
(43191) INFO SERVICES ALLOCATIONS	5,950	5,950	5,270	5,270
(43192) HUMAN RESOURCES ALLOCATIONS	2,824	2,824	2,804	2,804
(43193) INSURANCE ALLOCATIONS	36,680	36,680	2,141	2,141
(43194) BUSINESS ADMIN ALLOCATIONS	18,373	18,373	1,489	1,489
(43401) CASE PROCESSING-FHAP	0	5,007	5,007	5,007
▼ CONTRACTUAL SERVICES	2,639	5,402	1,500	1,500
(44170) BUILDING RENT	1,800	3,600	0	0
(44400) OTHER CONTRACTUAL SERVICES	839	1,802	1,500	1,500
▼ SUPPLIES AND MATERIALS	4,862	7,990	350	350
(45010) FOOD	4,512	7,450	0	0
(45020) OFFICE/DATA PROCESSING	150	190	150	150
(45300) OTHER SUPPLIES/MATERIALS	200	350	200	200
Revenues Less Expenses	\$ -124,491	\$ -151,988	\$ -124,683	\$ -124,683

Human Relations

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Administrative Intake Support Specialist	NAFF	1	\$43,328	1	\$37,024	0	-\$6,304
Human Relations Investigator	NAFF	0.5	\$19,860	0.5	\$20,800	0	\$940
Total		1.5	\$63,188	1.5	\$57,824	0	-\$5,364

Employee Totals	
NAFF	1.5
Full Time	1
Part-time	0.5
Total	1.5

Fund	
10	\$57,824
Grand Total	\$57,824

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Mayor Michael Helfrich

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Department of Business Administration

Overview

Department Description

The Department of Business Administration coordinates the administrative functions of all departments within the City. The Department is comprised of seven (7) areas which includes (1) Business Administration (2) Office of Human Resources, (3) Risk Management, (4) Finance (5) Central Services (6) Information Technology, and (7) Parking. The cost of providing these services is allocated throughout the City and appears in each Department/Bureau's budget. The White Rose Community Television (WRCT) and Grants Management is part of the Department of Business Administration.

The Department, under the Director, assists the Mayor in the preparation of the budget, administers a centralized purchasing system for all of the departments of the City government, establishes and supervises standard personnel policies and practices and installs, maintains and directs throughout the departments a system of work programs and where practicable, quarterly allotments in connection with the operation of the budget.

The Department conducts and processes all disbursements by the City. The civil service examining boards as established by the Third Class City Code and the Firemen's Civil Service Law of May 31, 1933, P. L. 1108, is attached to and a function within this Department. The pension boards are attached to and a function within the Department.

Bureau of Administration

The Bureau of Administration supervises and coordinates the administrative functions of all the departments of the City government as determined by the order of the Mayor.

Office of Human Resources

All aspects of Human Resources management are the responsibility of the Office of Human Resources. This includes, but not limited to, recruitment and selection of qualified job applicants; equal employment opportunity, employee relations; employee time and attendance management, health and welfare benefits administration; maintenance of employment records; administration of the City's Risk Management program (liability insurance and worker's compensation). The Office is responsible for maintaining employment policies, procedures, five (5) collective bargaining agreements, Police and Fire Civil Service Rules and Regulations

Bureau of Risk Management

This includes the administration of employee and retiree health and welfare benefits, worker's compensation, general liability insurance, and providing staff support to the City's Safety Committee.

Bureau of Finance

The Bureau staff is responsible for the City's financial and accounting functions which includes financial/accounting records, revenue, accounts payable/receivable, parking fines and payroll records in an organized and detailed manner. Information must be recorded accurately and efficiently to allow easy retrieval. Finance coordinates and controls the City's finances in a manner that is compliant with State and Federal regulations.

Bureau of Central Services

Services/supplies that are used citywide are budgeted in the Central Services budget to allow all funds/departments/bureaus to share the expense. It is the City Administration's goal to expand this area to include a citywide centralized purchasing mechanism in order to take advantage of the economy to scale of bulk purchases.

Office of Information Technology

The Office of Information Technology is responsible for the City's software/hardware maintenance that includes, but is not limited to, email, electronic calendars, internet/intranet sites, developing and administering applications for end users, and maintenance of the City's network.

Bureau of Parking

The Parking Bureau is responsible for the management of all parking facilities owned by the City of York General Authority and the City. The parking facilities include three (3) parking garages and fourteen (14) surface parking lots. The Bureau is also responsible for parking meter enforcement, meter coin collection and the repair and maintenance of parking meters.

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Mayor Michael Helfrich

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Bureau of Administration

Department of Business Administration

Overview

Business Administration is comprised of the Office of the Business Administrator, Bureau of Finance, Office of Information Services, Bureau of Parking, Office of Human Resources and White Rose Community Television (WRCT). The department provides financial management support services, human resources management, and information systems management to the entire City, and in addition, provides parking system operational services to the City of York General Authority (CYGA) through the Parking Bureau and administrative services to the CYGA through the Finance Bureau, Office of Information Services and the Office of the Business Administrator.

White Rose Community Television (WRCT) is a Regional Public, Education and Government access (PEG) station providing two cable channels that broadcast 24 hours a day, 365 days a year. The channels reach 55 of York County's 72 municipalities. Historically channel 16 reaches 55,000 subscribers in the greater York Area with approximately 4,000 households located in the City of York. In 2005, channel 18 was added to the cable line up. Channel 18's footprint includes the greater York area and added an additional 45,000 subscribers down into the Hanover area. Households that have satellite service that cannot receive WRCT are encouraged to watch our programming on the internet via www.wrct.tv. WRCT became part of Business Administration in 2006.

2020 Accomplishments:

1. Purchase and implementation of grants tracking and allocation software
2. Purchase and implementation of budget planning and development software
3. Selection of Grant and Special Projects Coordinator
4. Termination of professional services contracts totaling approximately \$234,000 per year
5. Termination of software support agreement with RSM with an hourly rate savings of approximately \$40.00 per hour
6. Closed York Water agreement for the sewer/refuse billing/collection service
7. Began monetization process for the potential sale of the Wastewater Treatment Plant, sanitary sewer collection system and the sanitary sewer conveyance system ("The System")

2021 Goals & Objectives:

1. Purchase and implementation of Enterprise Resource Program (ERP) to replace the Dynamics 2012 AX finance and accounting software
2. Creation of City wide Centralized Purchasing and further implementation of Article 136

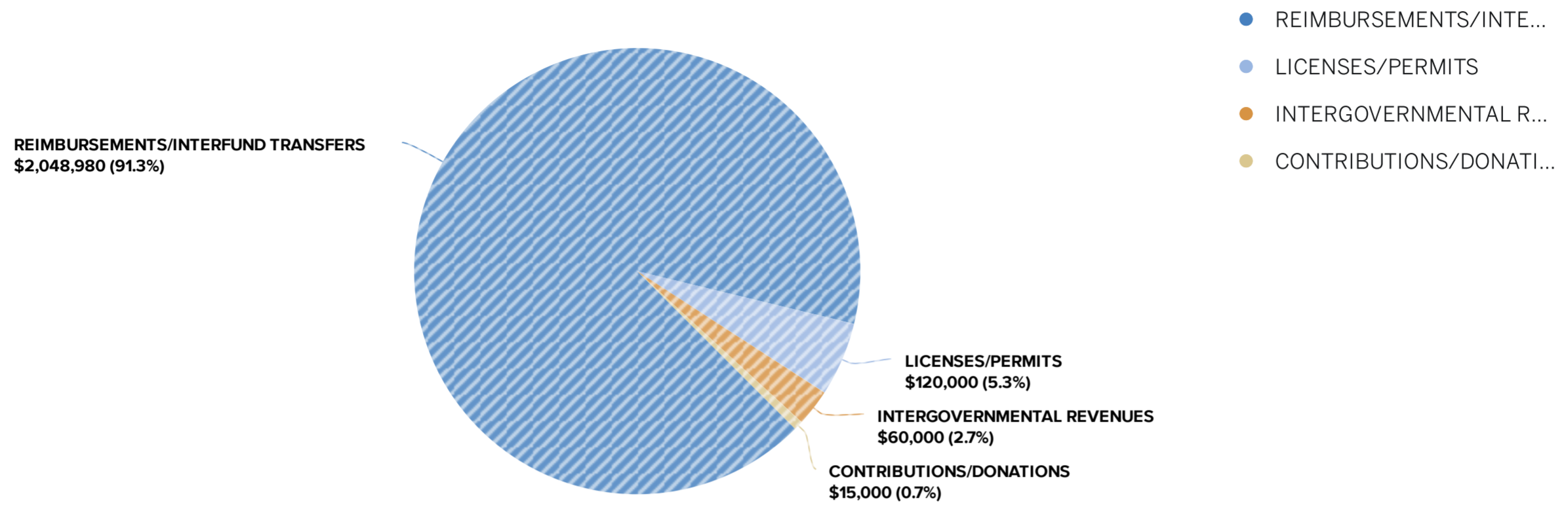
2021 Revenue (Increases/Decreases)

1. No significant increase or decrease

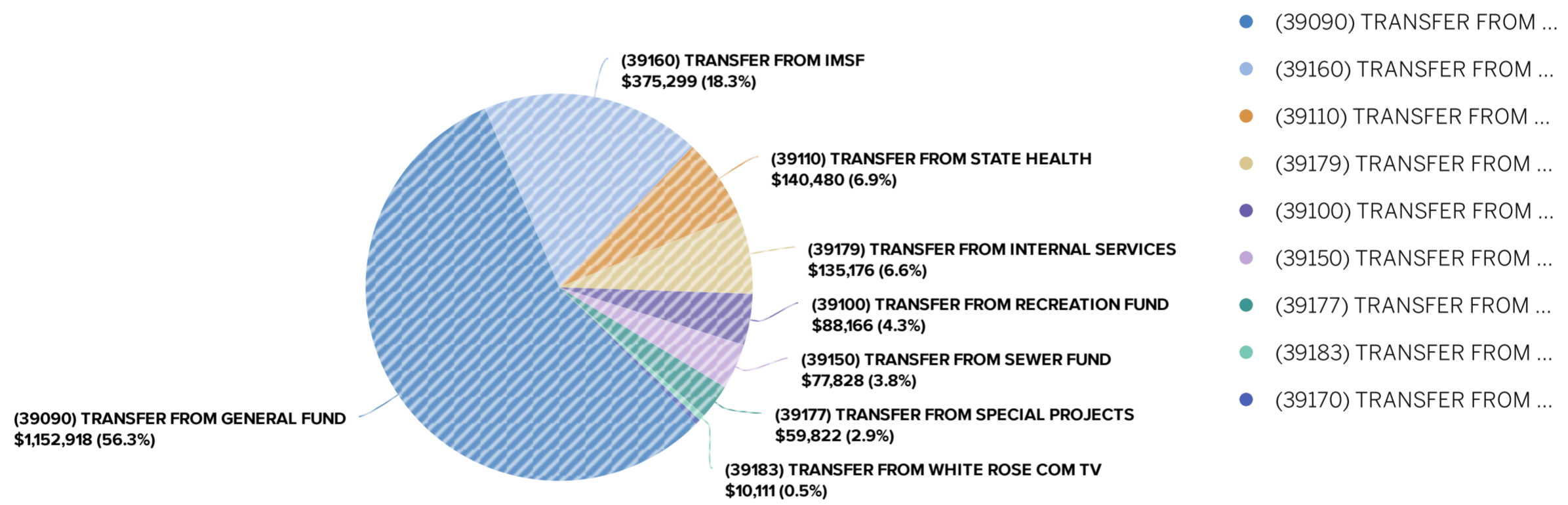
2021 Expense (Increases/Decreases)

1. No significant increase or decrease

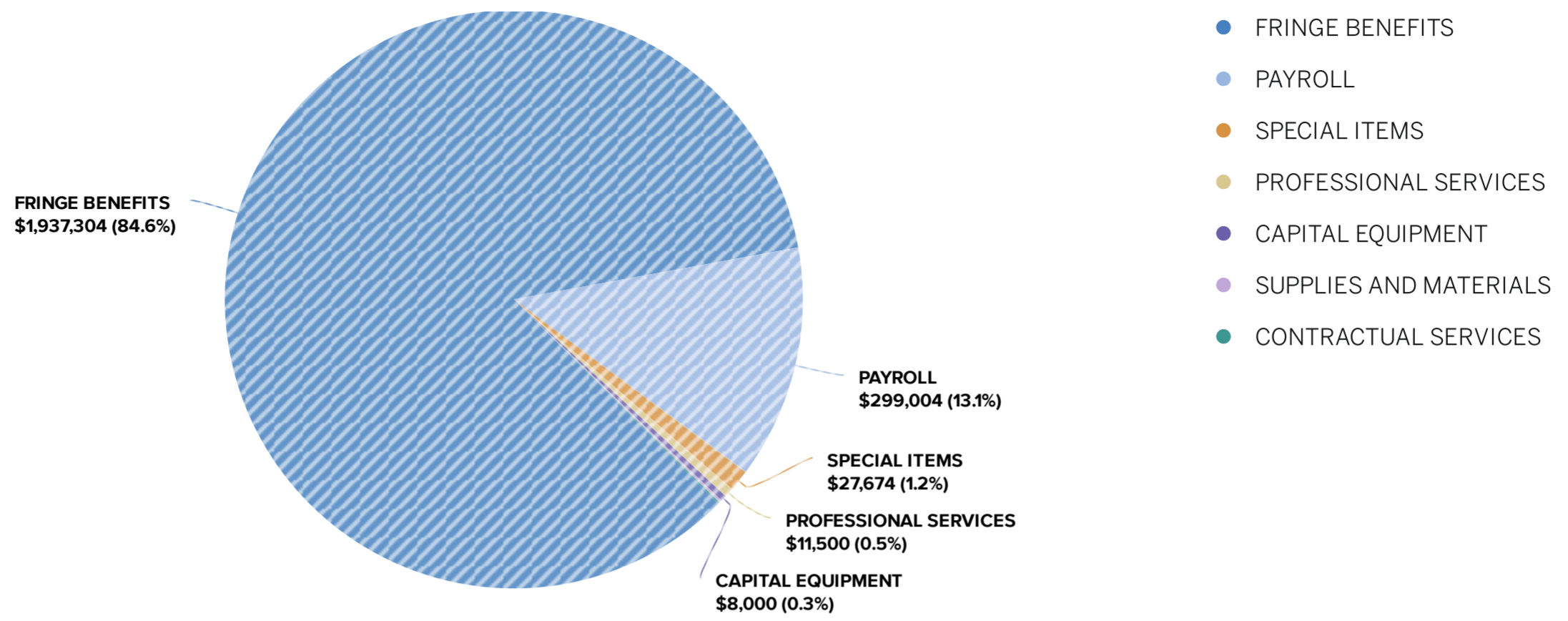
Business Administration - 200: Revenue by Type



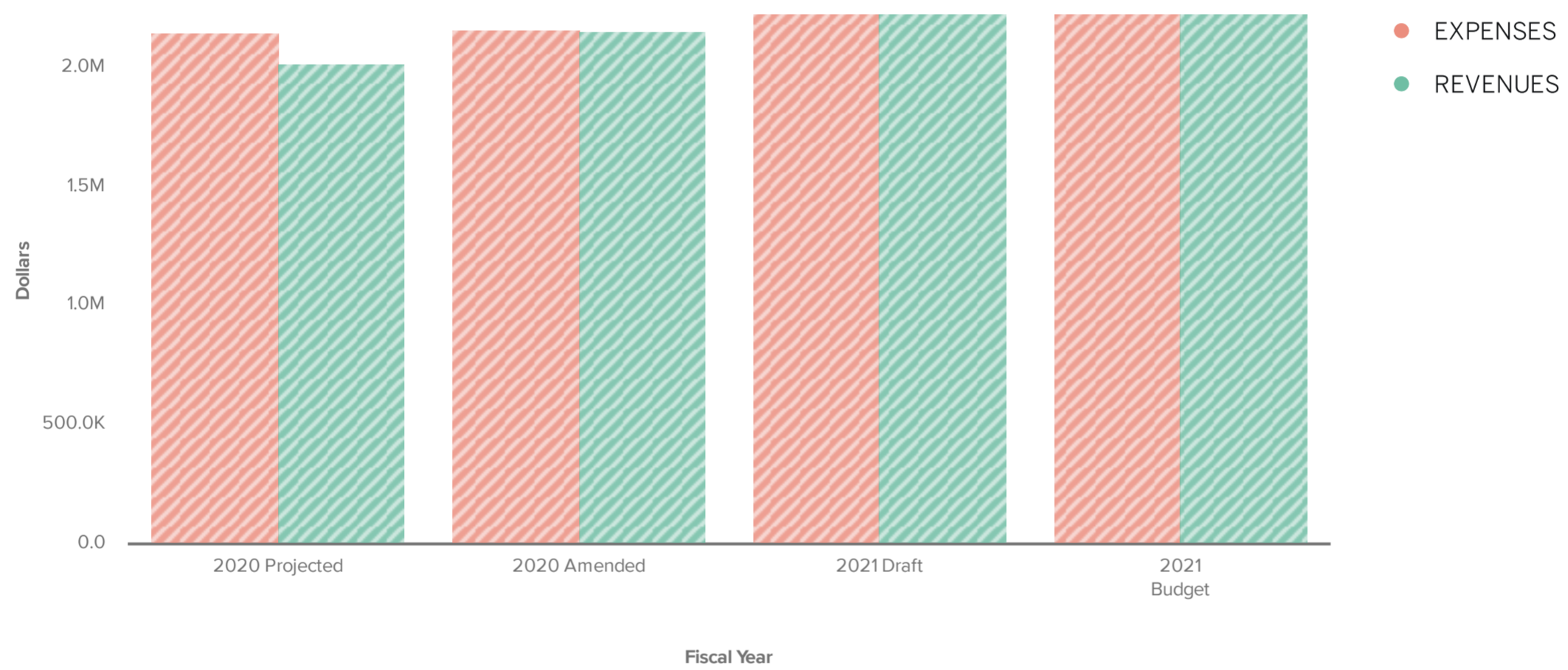
Business Administration - 200: Revenue by Type - Transfers



Business Administration - 200: Expense by Type



Business Administration - 200: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 2,016,082	\$ 2,151,269	\$ 2,243,980	\$ 2,243,980
▼ LICENSES/PERMITS	0	118,000	120,000	120,000
(31100) CABLE TV FRANCHISE LICENSES	0	118,000	120,000	120,000
▼ INTERGOVERNMENTAL REVENUES	60,000	60,000	60,000	60,000
(34140) LOCAL GOVERNMENT REVENUE-OTHER	60,000	60,000	60,000	60,000
▼ CONTRIBUTIONS/DONATIONS	10,000	18,000	15,000	15,000
(36080) SPONSORSHIPS	10,000	18,000	15,000	15,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	1,946,082	1,955,269	2,048,980	2,048,980
(39090) TRANSFER FROM GENERAL FUND	1,236,410	1,236,410	1,152,918	1,152,918
(39100) TRANSFER FROM RECREATION FUND	107,944	107,944	88,166	88,166
(39110) TRANSFER FROM STATE HEALTH	153,188	153,188	140,480	140,480
(39150) TRANSFER FROM SEWER FUND	86,355	86,355	77,828	77,828
(39160) TRANSFER FROM IMSF	337,611	337,611	375,299	375,299
(39170) TRANSFER FROM WEYER TRUST FUND	15,388	15,388	9,179	9,179
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	59,822	59,822
(39179) TRANSFER FROM INTERNAL SERVICES	0	0	135,176	135,176
(39183) TRANSFER FROM WHITE ROSE COM TV	9,187	18,373	10,111	10,111
▼ EXPENSES	2,143,558	2,156,673	2,288,832	2,288,832
▼ PAYROLL	306,581	304,893	299,004	299,004
(40010) SALARIES/WAGES	306,581	304,893	299,004	299,004
▼ FRINGE BENEFITS	1,754,506	1,754,990	1,937,304	1,937,304
(41042) O & E PENSION ALLOCATIONS	0	0	54,532	54,532
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	145,200	145,200
(41010) FICA	22,840	23,324	22,874	22,874
(41101) UNEMPLOYMENT ALLOCATION	0	0	5,762	5,762
(41091) WORKERS COMPENSATION ALLOCATION	0	0	1,038	1,038
(41061) LIFE INSURANCE ALLOCATIONS	0	0	449	449
(41040) O & E PENSION	1,731,666	1,731,666	1,707,450	1,707,450
▼ PROFESSIONAL SERVICES	13,400	14,924	11,500	11,500
(42070) OTHER PROFESSIONAL SERVICES	13,400	14,924	11,500	11,500
▼ SPECIAL ITEMS	67,841	67,991	27,674	27,674
(43010) TRAVEL	600	750	1,250	1,250
(43020) TRAINING	0	0	500	500
(43190) CENTRAL SERVICES ALLOCATIONS	10,783	10,783	12,463	12,463
(43191) INFO SERVICES ALLOCATIONS	4,909	4,909	5,973	5,973
(43192) HUMAN RESOURCES ALLOCATIONS	2,400	2,400	3,179	3,179
(43193) INSURANCE ALLOCATIONS	33,532	33,532	2,623	2,623
(43194) BUSINESS ADMIN ALLOCATIONS	15,617	15,617	1,687	1,687
▼ CONTRACTUAL SERVICES	200	2,875	2,350	2,350
(44030) ASSOCIATION DUES/CONFERENCES	200	1,875	500	500
(44040) ADVERTISING	0	0	750	750
(44210) OTHER REPAIR SERVICE	0	1,000	1,000	1,000
(44350) BOND INSURANCE	0	0	100	100
▼ SUPPLIES AND MATERIALS	160	3,000	3,000	3,000

(45320) BROADCAST SUPPLIES	160	3,000	3,000	3,000
▼ CAPITAL EQUIPMENT	870	8,000	8,000	8,000
(46120) DATA PROCESSING EQUIPMENT	0	2,000	2,000	2,000
(46121) CAPITAL - DP SOFTWARE	800	1,000	1,000	1,000
(46131) BROADCAST EQUIPMENT	70	5,000	5,000	5,000
Revenues Less Expenses	\$ -127,476	\$ -5,405	\$ -44,852	\$ -44,852

Business Administration

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Business Administrator	NAFF	1	\$103,846	1	\$100,000	0	-\$3,846
Assistant Business Administrator	NAFF	1	\$79,832	1	\$76,875	0	-\$2,956
Grant Development & Special Projects Analyst	NAFF	1	\$49,852	1	\$55,000	0	\$5,148
Station Manager	NAFF	1	\$51,923	1	\$50,000	0	-\$1,923
Total		4	\$285,453	4	\$281,875	0	-\$3,578

Employee Totals	
NAFF	4
Full Time	4
Total	4

Fund	
10	\$61,906
66	\$50,000
70	\$169,969
Grand Total	\$281,875

Fund 70 \$17,129 50% of Administrative Assistant from Human Resources
\$299,004

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Mayor Michael Helfrich

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Office of Human Resources

Department of Business Administration

Overview

The Office of Human Resources (HR) is responsible for employee relations, attendance management, personnel records management and benefit administration. HR is responsible for recruitment, selection and placement of new city employee's. HR determines the classification and compensation of all employees as established by the City's collective bargaining agreements and ensures equal employment opportunities. HR shares payroll processing responsibilities with the Finance Bureau. HR administers the labor contracts and grievance procedures and oversee the labor relations efforts including labor negotiations with the collective bargaining units.

2020 Accomplishments

1. Assisted in developing COVID-19 procedures and staffing protocols to keep our staff and customers safe and healthy.
2. Filled vacant HR Generalist position with internal promotion.

2021 Goals & Objectives

1. Fully implement TeleStaff for the Department of Fire & Rescue Services and the York City Police Department allowing for the full integration and automation of each Department's time and attendance.
2. Add retiree population to the ADP system to enhance full integration with insurance service providers

2021 Revenue & Expense Changes

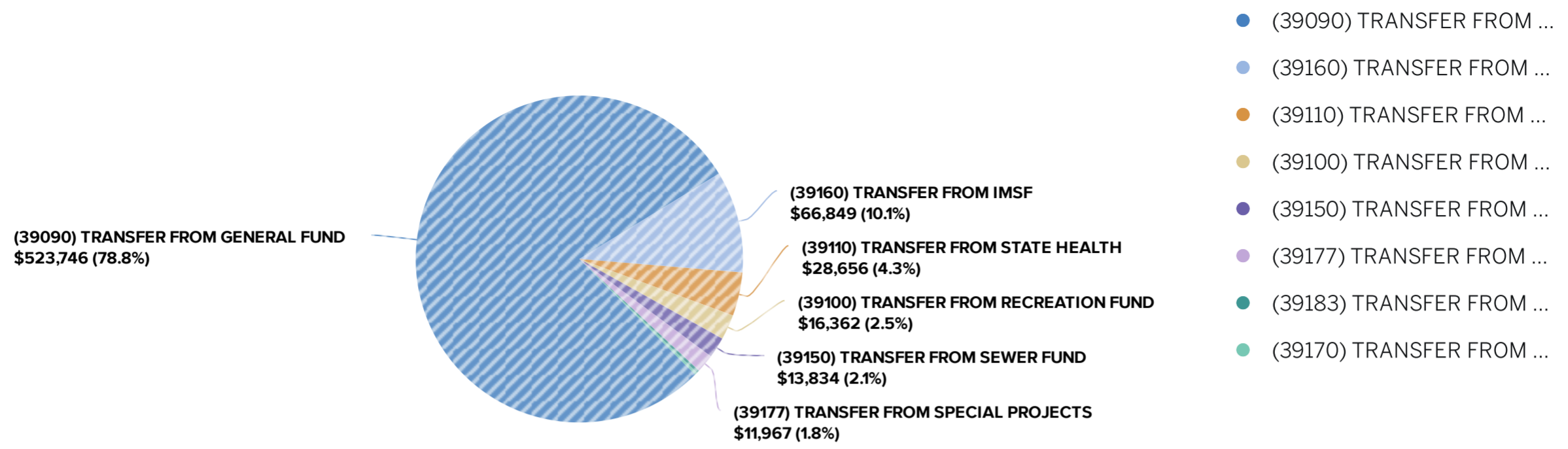
Revenue:

1. Increased interfund transfers to cover additional fringe benefits and civil service expenses.

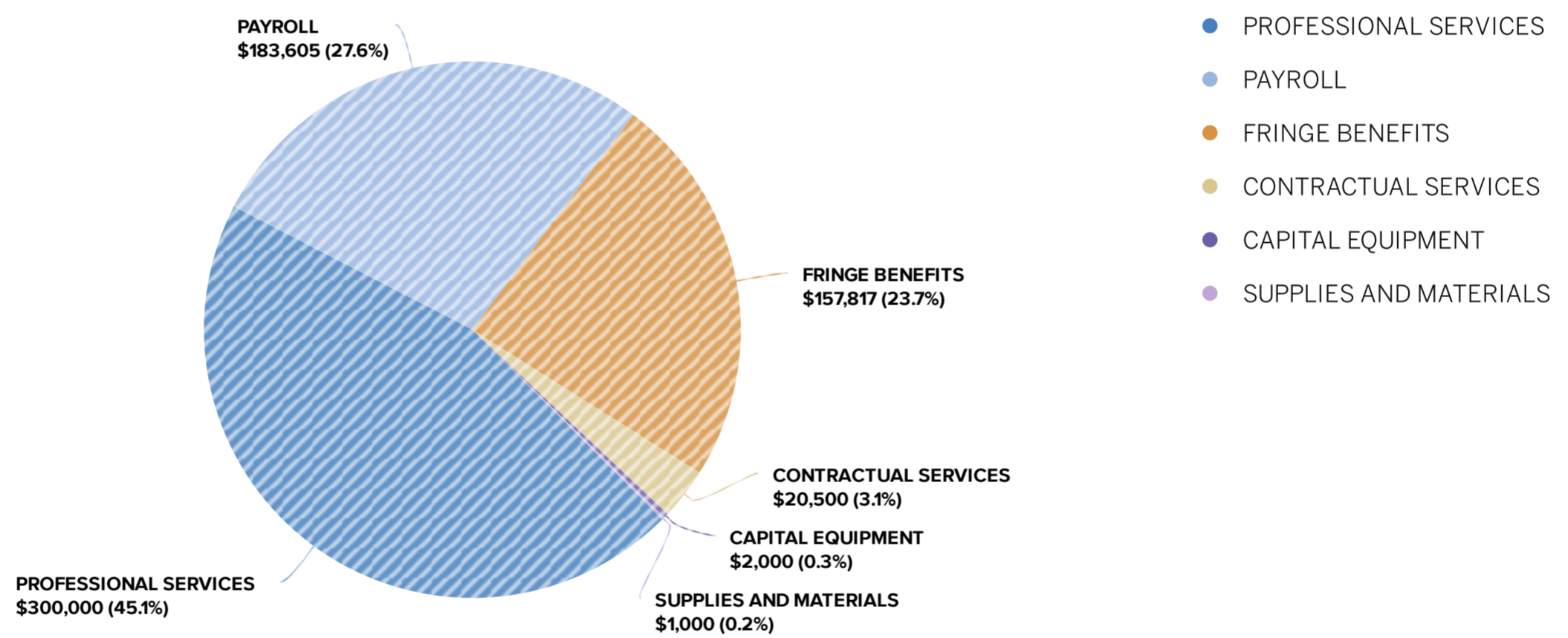
Expense:

1. Increased fringe benefit costs.
2. Increases Civil Service Expenses for both Police and Fire based on updated costs for probationary and promotional testing.

Human Resources - 201: Revenue by Type - Interfund Transfers



Human Resources - 201: Expense by Type



Human Resources - 201: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 511,748	\$ 517,748	\$ 664,921	\$ 664,921
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	511,748	517,748	664,921	664,921
(39090) TRANSFER FROM GENERAL FUND	402,684	408,684	523,746	523,746
(39100) TRANSFER FROM RECREATION FUND	16,589	16,589	16,362	16,362
(39110) TRANSFER FROM STATE HEALTH	23,542	23,542	28,656	28,656
(39150) TRANSFER FROM SEWER FUND	13,271	13,271	13,834	13,834
(39160) TRANSFER FROM IMSF	51,885	51,885	66,849	66,849
(39170) TRANSFER FROM WEYER TRUST FUND	2,365	2,365	1,636	1,636
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	11,967	11,967
(39183) TRANSFER FROM WHITE ROSE COM TV	1,412	1,412	1,870	1,870
▼ EXPENSES	155,157	517,748	664,921	664,921
▼ PAYROLL	144,399	191,591	183,605	183,605
(40010) SALARIES/WAGES	144,399	191,591	183,605	183,605
▼ FRINGE BENEFITS	10,758	14,657	157,817	157,817
(41042) O & E PENSION ALLOCATIONS	0	0	33,485	33,485
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	105,835	105,835
(41010) FICA	10,758	14,657	14,046	14,046
(41101) UNEMPLOYMENT ALLOCATION	0	0	3,538	3,538
(41091) WORKERS COMPENSATION ALLOCATION	0	0	637	637
(41061) LIFE INSURANCE ALLOCATIONS	0	0	275	275
▼ PROFESSIONAL SERVICES	0	300,000	300,000	300,000
(42050) ARBITRATION	0	25,000	25,000	25,000
(42070) OTHER PROFESSIONAL SERVICES	0	275,000	275,000	275,000
▼ SPECIAL ITEMS	0	2,000	0	0
(43020) TRAINING	0	2,000	0	0
▼ CONTRACTUAL SERVICES	0	6,500	20,500	20,500
(44030) ASSOCIATION DUES/CONFERENCES	0	500	500	500
(44440) CIVIL SERVICE EXPENSES	0	6,000	20,000	20,000
▼ SUPPLIES AND MATERIALS	0	1,000	1,000	1,000
(45020) OFFICE/DATA PROCESSING	0	0	1,000	1,000
(45300) OTHER SUPPLIES/MATERIALS	0	1,000	0	0
▼ CAPITAL EQUIPMENT	0	2,000	2,000	2,000
(46110) OFFICE EQUIPMENT/FURNITURE	0	2,000	2,000	2,000
Revenues Less Expenses	\$ 356,591	\$ 0	\$ 0	\$ 0

Human Resources

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Deputy Business Administrator For Human Resources	NAFF	1	\$81,000	1	\$78,000	0	-\$3,000
Human Resources Generalist	NAFF	2	\$99,705	2	\$96,013	0	-\$3,692
Administrative Assistant	NAFF	1	\$38,880	1	\$34,258	0	-\$4,622
Total		4	\$219,585	4	\$208,270	0	-\$11,315

Employee Totals	
NAFF	4
Full Time	4
Total	4

Fund	
10	\$7,537
70	\$200,733
Grand Total	\$208,270

Fund 70	-\$17,129	50% of Administrative Assistant to Business Administration
Fund 10	-\$7,537	22% of Administrative Assistant to Parking
	<u>\$183,605</u>	

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Mayor Michael Helfrich

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Bureau of Risk Management

Department of Business Administration

Overview

The Risk Management Program is administered by the Office of Human Resources. The program includes the administration of employee and retiree health and welfare benefits, worker's compensation, general liability insurance, and providing staff support to the City's Employee Safety Committee and Wellness Committee.

2020 Accomplishments

1. Revitalization of the employee wellness committee.
2. Implementation of a direct contract with Orthopedic and Spine Specialists (OSS) hospital that has reduced overall paid health claims costs for employees and the City.
3. Implementation of new mail order prescription drug program(s) for generic and non-generic prescriptions that lowers the out of pocket cost for employees and the overall cost for prescription drugs for the City.

2021 Goals & Objectives

1. Increase participation in game changer programs to continue to reduce overall paid health claims costs.
2. Continue Employee Safety Committee efforts to prevent work related injuries.

2021 Revenue & Expense Changes

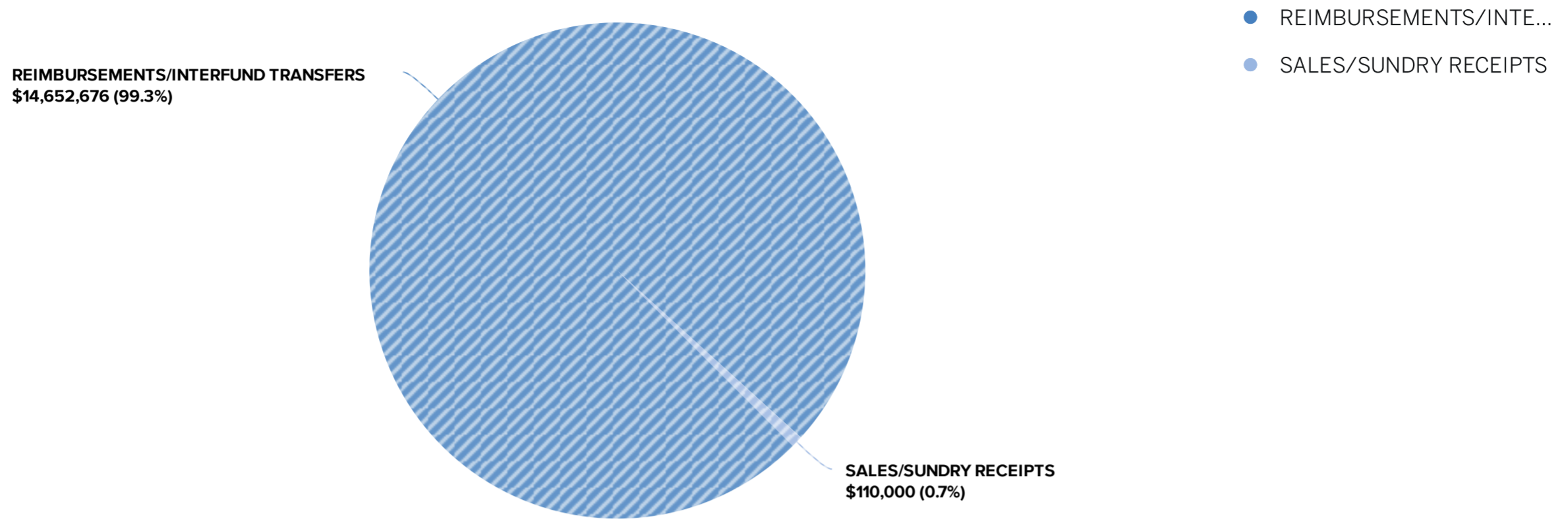
Revenue:

1. Increased interfund transfers to cover increased expenses.

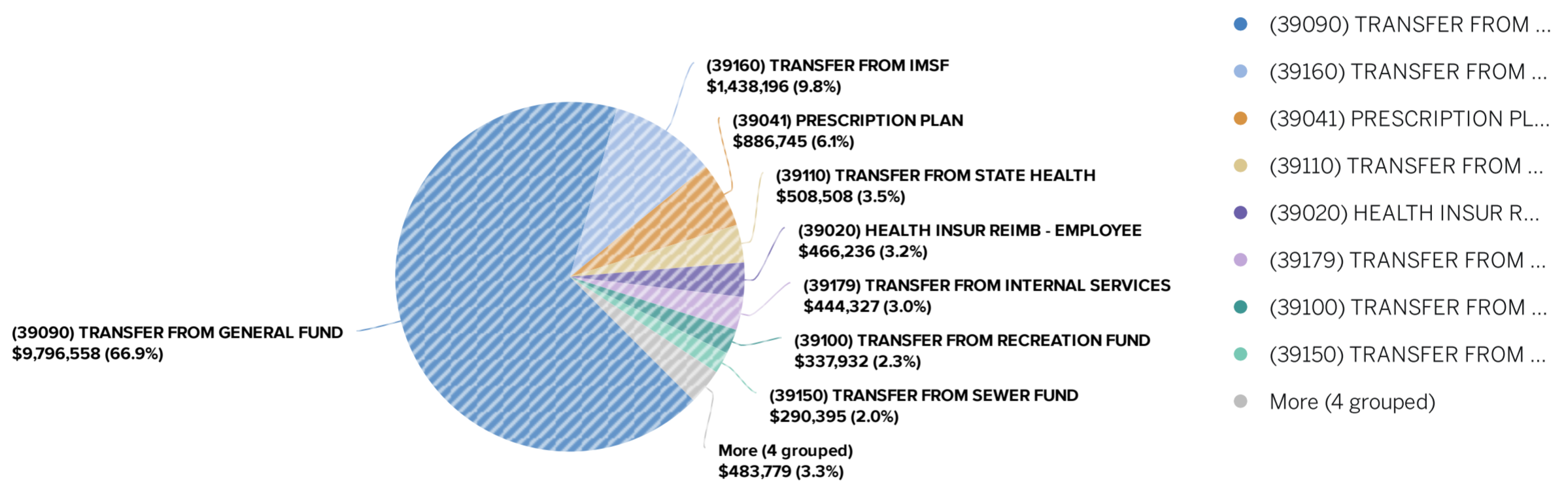
Expense:

1. 7.5% increase in health insurance expenses.

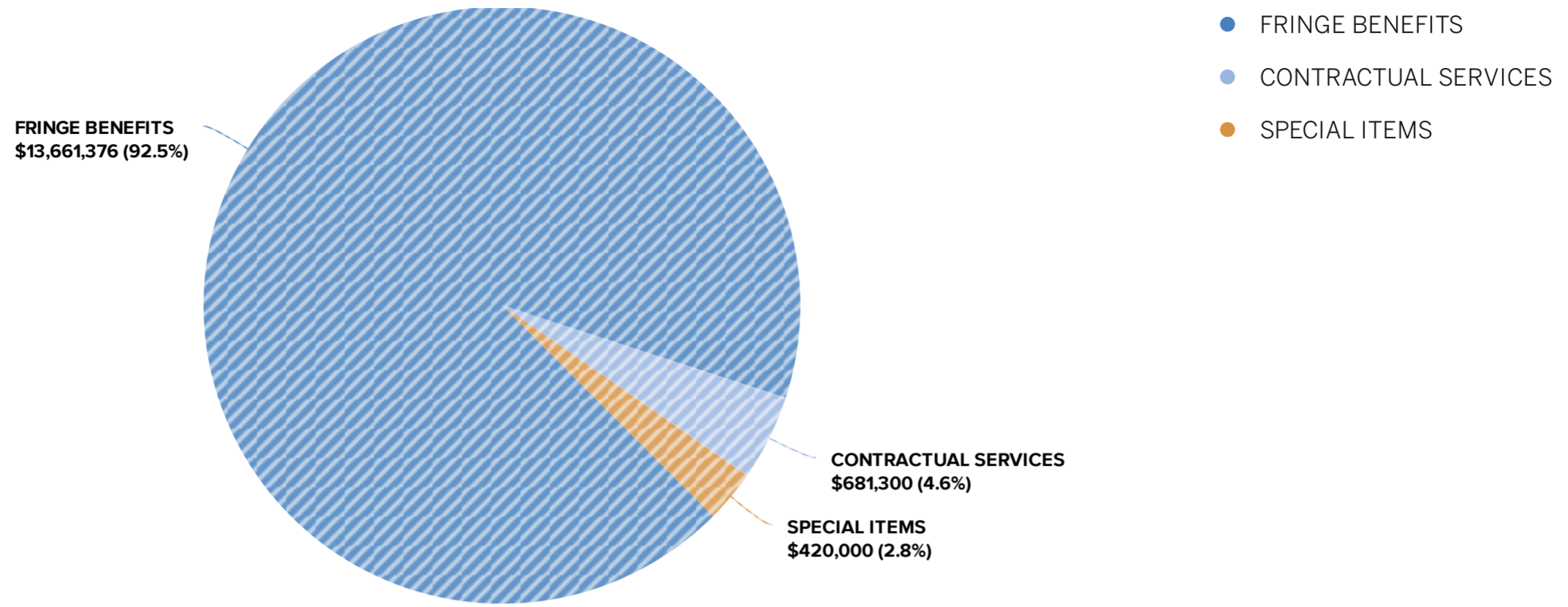
Risk Management - 202: Revenue by Type



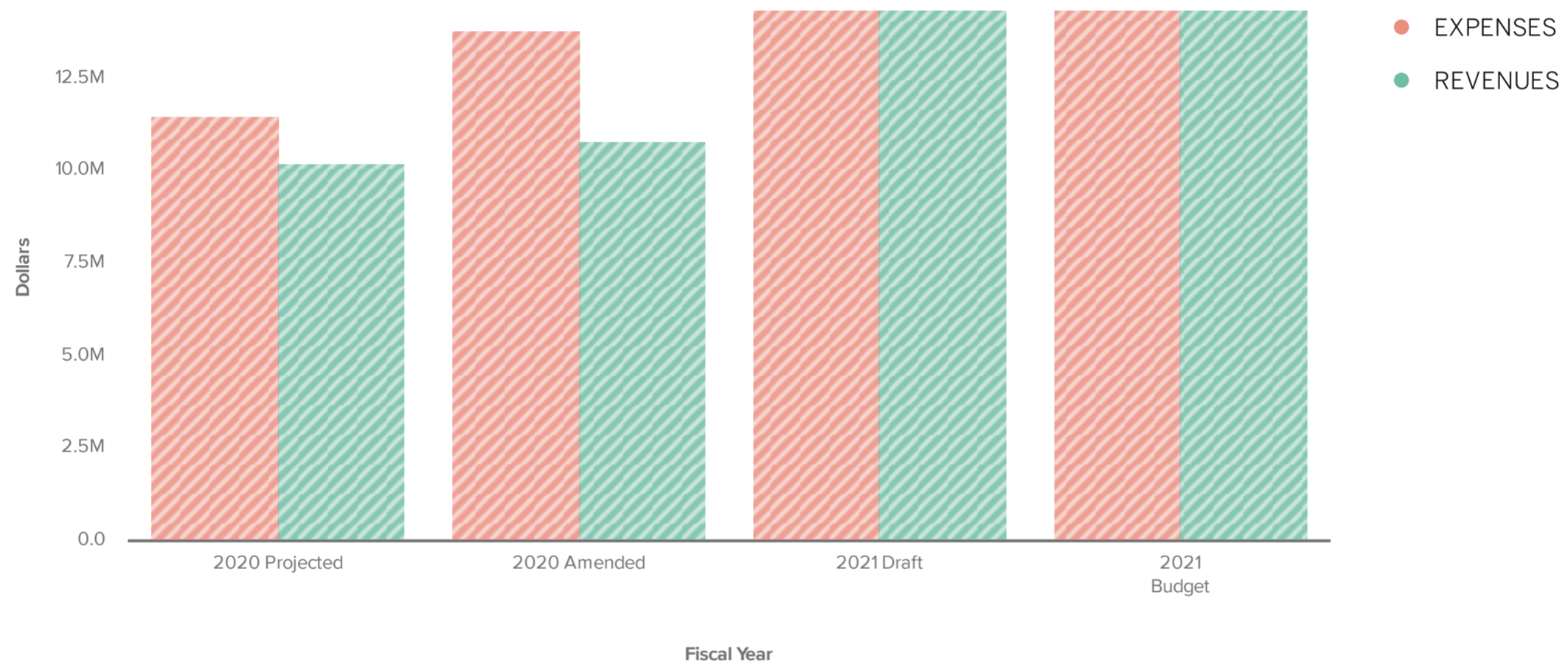
Risk Management - 202: Revenue by Type - Interfund Transfers



Risk Management - 202: Expense by Type



Risk Management - 202: Revenues & Expenses



Expand All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 10,222,916	\$ 10,807,175	\$ 14,762,676	\$ 14,762,676
▼ SALES/SUNDRY RECEIPTS	0	110,000	110,000	110,000
(37080) MISCELLANEOUS	0	110,000	110,000	110,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	10,222,916	10,697,175	14,652,676	14,652,676
(39010) HEALTH INSUR REIMB - RETIREE	0	197,000	197,000	197,000
(39020) HEALTH INSUR REIMB - EMPLOYEE	0	460,440	466,236	466,236
(39041) PRESCRIPTION PLAN	860,917	677,736	886,745	886,745
(39090) TRANSFER FROM GENERAL FUND	7,461,369	7,461,369	9,796,558	9,796,558
(39100) TRANSFER FROM RECREATION FUND	308,694	308,694	337,932	337,932
(39110) TRANSFER FROM STATE HEALTH	307,837	307,837	508,508	508,508
(39150) TRANSFER FROM SEWER FUND	227,014	227,014	290,395	290,395
(39160) TRANSFER FROM IMSF	1,000,610	1,000,610	1,438,196	1,438,196
(39170) TRANSFER FROM WEYER TRUST FUND	35,999	35,999	41,178	41,178
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	210,691	210,691
(39179) TRANSFER FROM INTERNAL SERVICES	0	0	444,327	444,327
(39183) TRANSFER FROM WHITE ROSE COM TV	20,476	20,476	34,910	34,910
▼ EXPENSES	11,475,054	13,808,186	14,762,676	14,762,676
▼ FRINGE BENEFITS	11,475,054	12,706,886	13,661,376	13,661,376
(41051) HEALTH-PAID CLAIMS	7,589,229	7,200,134	7,527,521	7,527,521
(41052) DENTAL-PAID CLAIMS	354,761	380,000	433,974	433,974
(41053) VISION-PAID CLAIMS	87,256	88,988	87,256	87,256
(41060) LIFE INSURANCE	0	48,000	48,000	48,000
(41070) STOP LOSS INSURANCE	391,373	483,060	451,399	451,399
(41080) HEALTH ADMINISTRATIVE	432,835	441,358	434,446	434,446
(41090) WORKMENS COMP INSURANCE	0	750,000	750,000	750,000
(41100) UNEMPLOYMENT INSURANCE	0	40,000	422,986	422,986
(41110) PRESCRIPTION PAID CLAIMS	2,619,600	3,275,346	3,505,794	3,505,794
▼ SPECIAL ITEMS	0	420,000	420,000	420,000
(43050) SELF-INSURED LOSSES	0	300,000	300,000	300,000
(43051) OCCUPATIONAL AND EMPLOYEE SAFETY	0	20,000	20,000	20,000
(43406) OPEB FUNDING	0	100,000	100,000	100,000
▼ CONTRACTUAL SERVICES	0	681,300	681,300	681,300
(44330) PROPERTY INSURANCE	0	174,500	174,500	174,500
(44340) VEHICLE INSURANCE	0	133,500	133,500	133,500
(44350) BOND INSURANCE	0	300	300	300
(44360) GENERAL LIABILITY INSURANCE	0	93,500	93,500	93,500
(44380) POLICE PROFESSION INSURANCE	0	100,500	100,500	100,500
(44390) PUBLIC OFFICIAL INSURANCE	0	87,000	87,000	87,000
(44391) INSURANCE FEES	0	92,000	92,000	92,000
Revenues Less Expenses	\$ -1,252,138	\$ -3,001,011	\$ 0	\$ 0

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Mayor Michael Helfrich

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Bureau of Finance

Department of Business Administration

Overview

The Bureau of Finance is responsible for accounting, budgeting, pension administration and debt management. The Bureau's major responsibilities includes, but not limited to, recording the City's financial activity, maintaining the centralized accounting system and for City wide purchasing and issuing required financial statements.

2020 Accomplishments

1. Created a strong work team
2. Maintained a professional and positive work environment during difficult and trying times due to COVID 19 and the vandalism at City Hall
3. Stayed dedicated to the job no matter what obstacles arose.
4. Played an integral role on the new budget software implementation team

2021 Goals & Objectives

1. New Financial Management System
2. Accounts Payable - update to paying vendors by Automated Clearing House (ACH) transfers instead of printing paper checks
3. Be current with compilations/audits
4. Streamline bank reconciliations to be more automated
5. Be able to produce Interim Financial Statements

2021 Revenue & Expense Changes

Revenue:

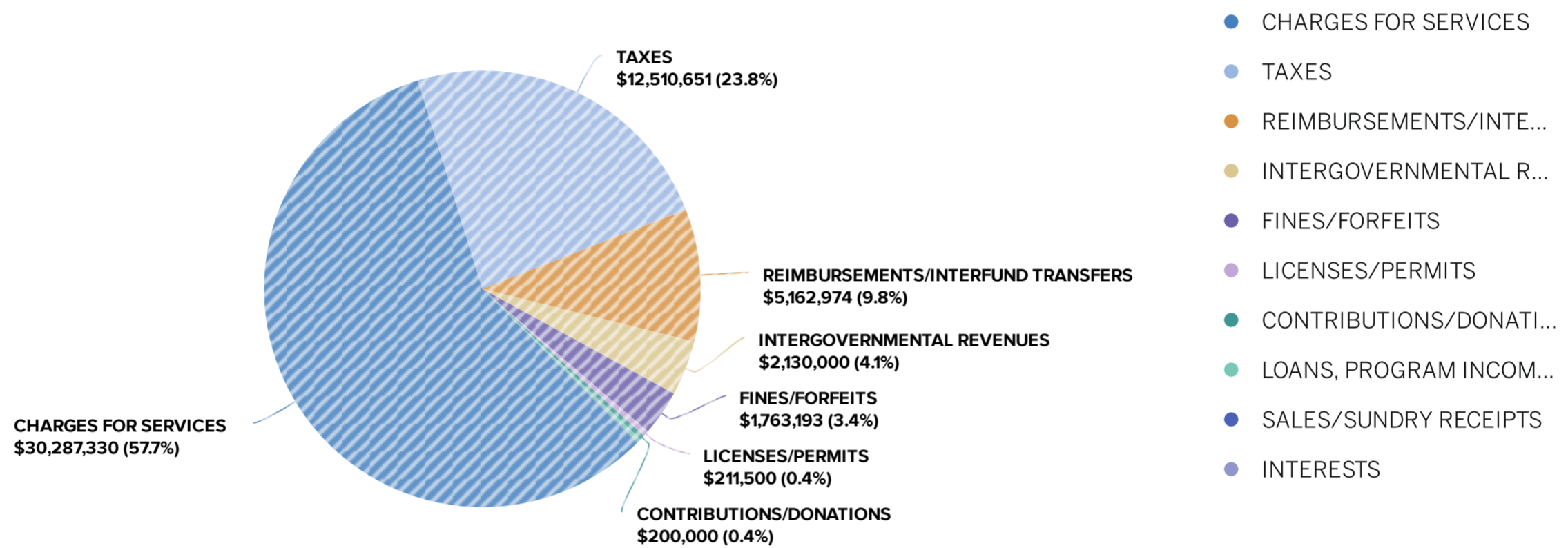
1. General Fund -10% decrease in Earned Income and Distressed Pension Tax due to businesses slowly starting to reopen due to the pandemic Decrease of \$320,000 and \$370,000 respectively
2. General Fund -10% decrease in Local Services Tax due to businesses slowly starting to reopen due to the pandemic Decrease of \$120,000
3. General Fund -20% decrease in Mercantile/Business Privilege Tax Revenue collected in 2021 is contingent upon businesses' revenue during 2020 Decrease \$660,000
4. General Fund - decrease in Contributions in Lieu of Taxes. Wellspan contribution of \$450,000 is not confirmed

5. General Fund - Increase Refuse Fees by \$10.00 per unit per month. Increase \$1,142,640
6. Sewer Fund - Increase Sewer Fees by \$3.75 per 1000 gallons of water per month. Increase \$2,544,640

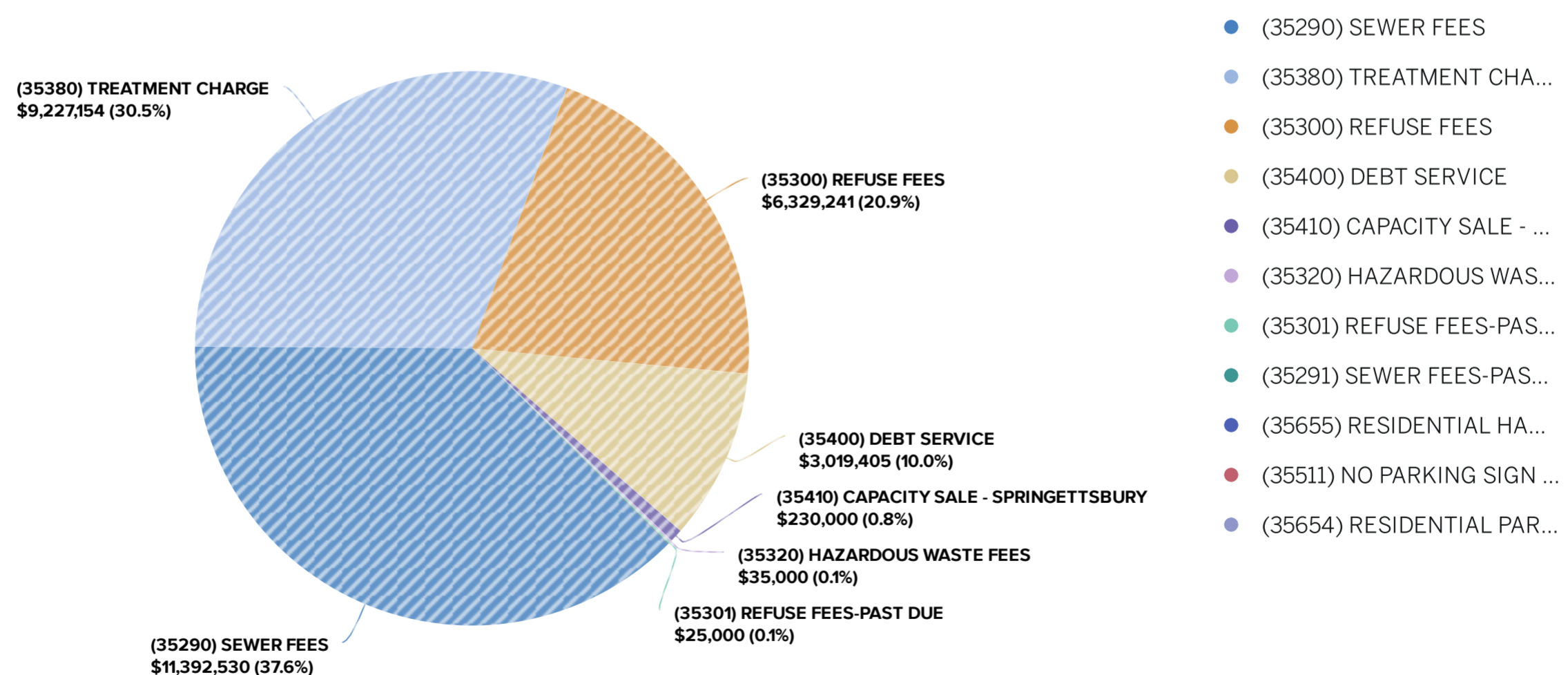
Expense:

1. General Fund-no significant increases or decrease
2. Sewer Fund - Increase in City's portion of the operation and maintenance of the WasteWater Treatment Plant. Increase \$448,038

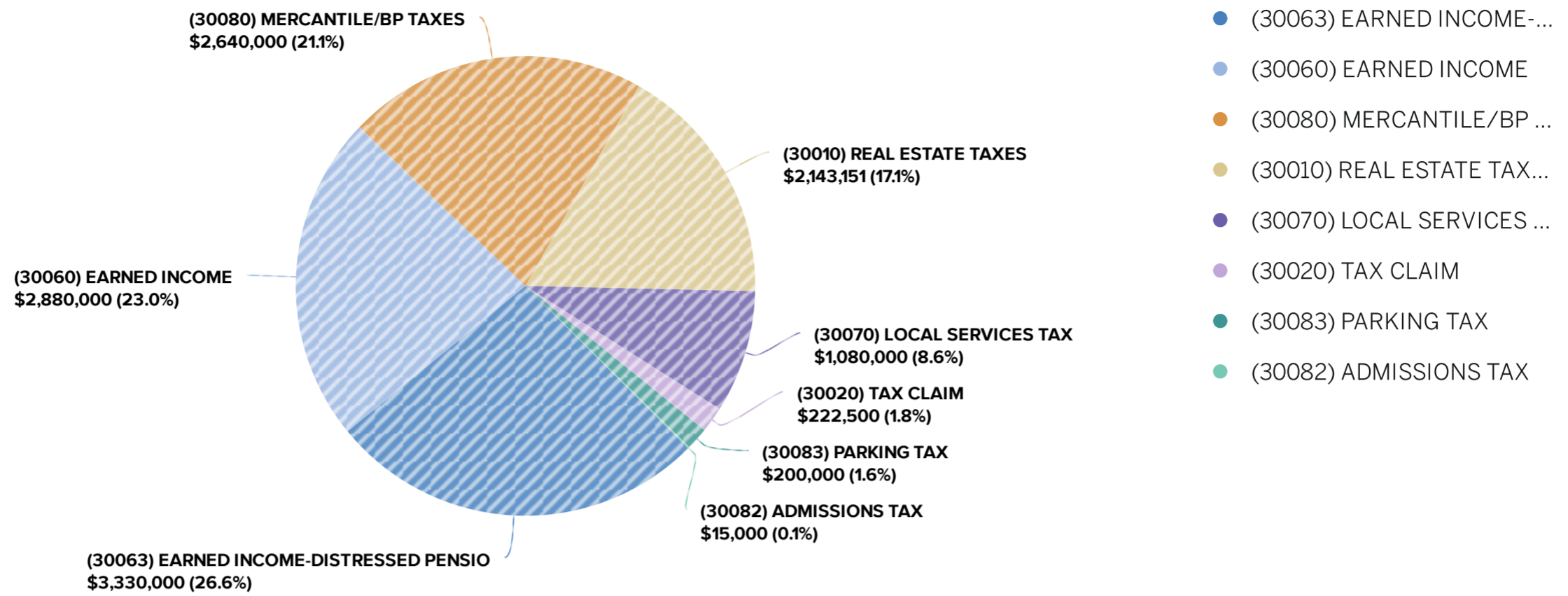
Finance - 210: Revenue by Type



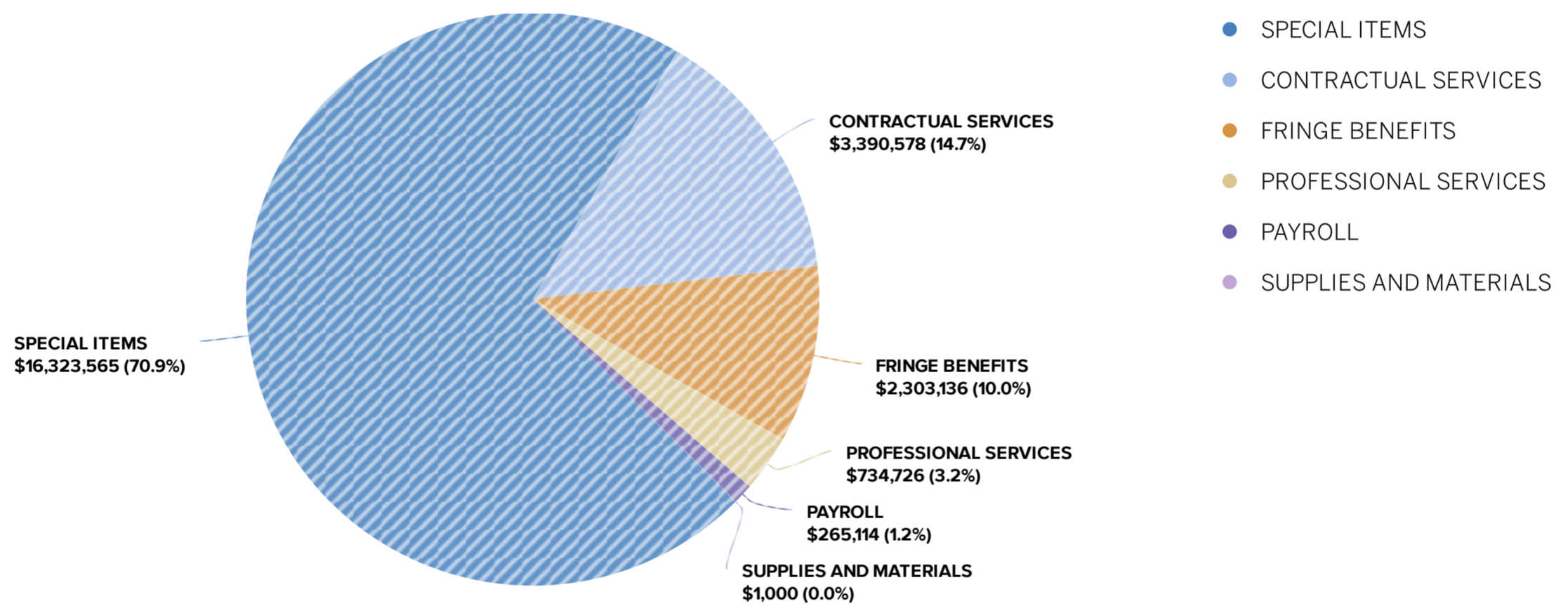
Finance - 210: Revenue by Type - Charges for Services



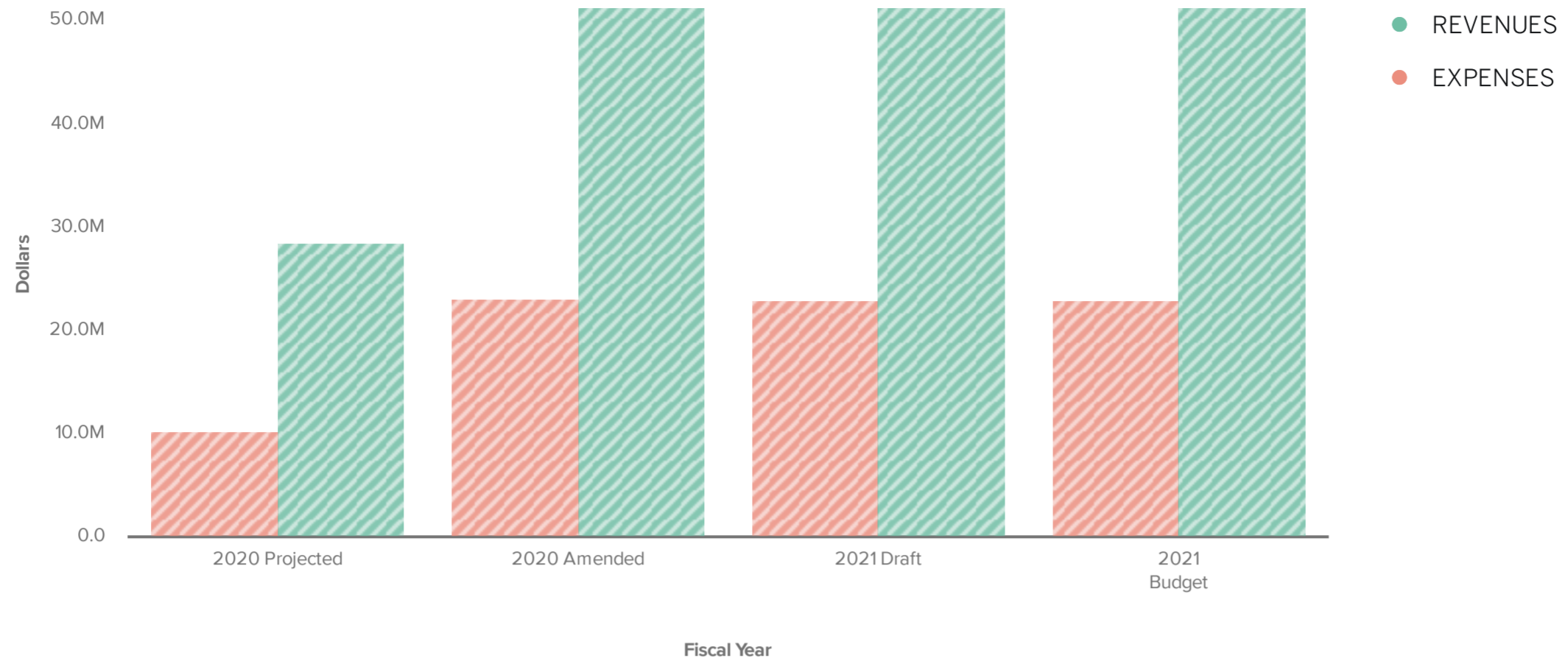
Finance - 210: Revenue by Type - Taxes



Finance - 210: Expense by Type



Finance - 210: Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 28,520,733	\$ 52,778,044	\$ 52,465,660	\$ 52,465,660
▼ TAXES	11,788,256	13,453,804	12,510,651	12,510,651
(30010) REAL ESTATE TAXES	1,549,304	1,549,304	2,143,151	2,143,151
(30020) TAX CLAIM	224,500	224,500	222,500	222,500
(30060) EARNED INCOME	2,533,302	3,200,000	2,880,000	2,880,000
(30063) EARNED INCOME-DISTRESSED PENSIO	2,947,652	3,700,000	3,330,000	3,330,000
(30070) LOCAL SERVICES TAX	960,000	1,200,000	1,080,000	1,080,000
(30080) MERCANTILE/BP TAXES	3,400,000	3,300,000	2,640,000	2,640,000
(30082) ADMISSIONS TAX	15,163	20,000	15,000	15,000
(30083) PARKING TAX	158,335	260,000	200,000	200,000
▼ LICENSES/PERMITS	193,226	291,500	211,500	211,500
(31100) CABLE TV FRANCHISE LICENSES	181,441	280,000	200,000	200,000
(31282) PARKING TAX LICENSE FEE	11,335	11,500	11,500	11,500
(31284) BYOB PERMIT	450	0	0	0
▼ FINES/FORFEITS	1,261,355	1,668,500	1,763,193	1,763,193
(32030) TICKET NOTICE FEES	320	0	0	0
(32060) PARKING FINE-CITY,STATE,PARKIN	777,530	1,000,000	1,248,193	1,248,193
(32061) FINES-MAGISTRATE	475,577	650,000	500,000	500,000
(32080) STATE POLICE FINES	6,781	18,500	15,000	15,000
(32110) BAD CHECKS	1,147	0	0	0
▼ INTERESTS	0	76,500	6,700	6,700
(33010) INVESTMENT/CASH MANAGEMENT INT	0	76,500	6,700	6,700
▼ INTERGOVERNMENTAL REVENUES	2,100,000	2,130,000	2,130,000	2,130,000
(34100) PUBLIC UTILITY REALTY TAX ASSE	0	30,000	30,000	30,000
(34130) PENSION - STATE AID	2,100,000	2,100,000	2,100,000	2,100,000
▼ CHARGES FOR SERVICES	12,237,967	29,285,503	30,287,330	30,287,330
(35290) SEWER FEES	8,847,890	8,847,890	11,392,530	11,392,530
(35291) SEWER FEES-PAST DUE	0	2,000,000	25,000	25,000
(35292) SEWER FEES-AMNESTY	0	100,000	0	0
(35300) REFUSE FEES	0	5,186,601	6,329,241	6,329,241
(35301) REFUSE FEES-PAST DUE	0	1,500,000	25,000	25,000
(35302) REFUSE FEES-AMNESTY	0	150,000	0	0
(35320) HAZARDOUS WASTE FEES	0	40,000	35,000	35,000
(35350) TAX & SEWER CERTIFICATION/COPY	2,000	2,000	0	0
(35380) TREATMENT CHARGE	0	8,067,434	9,227,154	9,227,154
(35400) DEBT SERVICE	3,158,077	3,158,078	3,019,405	3,019,405
(35410) CAPACITY SALE - SPRINGETTSBURY	230,000	230,000	230,000	230,000
(35511) NO PARKING SIGN FEE	0	500	500	500
(35654) RESIDENTIAL PARKING PERMITS	0	500	500	500
(35655) RESIDENTIAL HANDICAPPED PARKING	0	2,500	3,000	3,000
▼ CONTRIBUTIONS/DONATIONS	0	650,000	200,000	200,000
(36033) CONTRIBUTIONS IN LIEU OF TAXES	0	650,000	200,000	200,000
▼ SALES/SUNDRY RECEIPTS	48,337	48,337	43,312	43,312
(37156) CREDIT INTEREST PAYMENT(IRS)	48,337	48,337	43,312	43,312

▼ LOANS, PROGRAM INCOME, RENTS	150,453	150,453	150,000	150,000
(38091) LEASES	150,453	150,453	150,000	150,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	741,139	5,023,447	5,162,974	5,162,974
(39083) GA REIMB-OTHER REIMB ADMIN	0	141,000	141,000	141,000
(39090) TRANSFER FROM GENERAL FUND	357,237	357,237	355,018	355,018
(39100) TRANSFER FROM RECREATION FUND	33,660	33,660	33,593	33,593
(39150) TRANSFER FROM SEWER FUND	248,564	3,714,574	3,851,279	3,851,279
(39160) TRANSFER FROM IMSF	0	675,299	782,084	782,084
(39199) TRANSFER FROM 2001 BISF	101,678	101,678	0	0
▼ EXPENSES	10,304,735	23,076,159	23,018,119	23,018,119
▼ PAYROLL	245,215	902,369	265,114	265,114
(40010) SALARIES/WAGES	245,064	227,337	265,114	265,114
(40030) OVERTIME	151	4,000	0	0
(40040) SHIFT DIFFERENTIAL	0	50	0	0
(40150) CONTINGENCY	0	670,982	0	0
▼ FRINGE BENEFITS	18,378	2,097,352	2,303,136	2,303,136
(41042) O & E PENSION ALLOCATIONS	0	0	48,351	48,351
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	148,427	148,427
(41010) FICA	18,378	17,701	20,281	20,281
(41101) UNEMPLOYMENT ALLOCATION	0	0	5,109	5,109
(41091) WORKERS COMPENSATION ALLOCATION	0	0	920	920
(41061) LIFE INSURANCE ALLOCATIONS	0	0	398	398
(41041) UNFUNDED PENSION LIABILITY	0	2,079,651	2,079,651	2,079,651
▼ PROFESSIONAL SERVICES	23,250	664,230	734,726	734,726
(42040) AUDIT	23,250	101,050	101,050	101,050
(42070) OTHER PROFESSIONAL SERVICES	0	538,180	563,676	563,676
(42080) COLLECTION FEES	0	25,000	70,000	70,000
▼ SPECIAL ITEMS	7,075,935	16,415,223	16,323,565	16,323,565
(43090) INDIRECT COSTS	1,515,597	1,515,597	1,759,581	1,759,581
(43110) TRUSTEE FEES	4,500	4,500	4,500	4,500
(43120) INTEREST EXPENSE-DEBT SERVICE	797,585	797,585	784,336	784,336
(43130) PRINCIPAL EXPENSE-DEBT SERVICE	4,500,000	4,500,000	4,505,000	4,505,000
(43131) SEWER LEASE/DEBT SERVICE	0	5,756,590	5,497,582	5,497,582
(43150) INTERFUND TRANSFER	101,678	3,684,376	3,688,766	3,688,766
(43190) CENTRAL SERVICES ALLOCATIONS	19,423	19,423	24,801	24,801
(43191) INFO SERVICES ALLOCATIONS	26,330	26,330	16,161	16,161
(43192) HUMAN RESOURCES ALLOCATIONS	5,083	5,083	8,602	8,602
(43193) INSURANCE ALLOCATIONS	72,668	72,668	29,671	29,671
(43194) BUSINESS ADMIN ALLOCATIONS	33,072	33,072	4,565	4,565
▼ CONTRACTUAL SERVICES	2,941,956	2,996,945	3,390,578	3,390,578
(44020) PRINTING/BINDING	0	1,500	0	0
(44030) ASSOCIATION DUES/CONFERENCES	0	300	0	0
(44170) BUILDING RENT	0	6,489	6,489	6,489
(44280) DATA PROCESSING	0	23,000	0	0
(44290) TOWNSHIP SEWER AGREEMENT	0	23,700	23,700	23,700
(44300) SEWER TREATMENT	2,941,956	2,941,956	3,360,389	3,360,389
▼ SUPPLIES AND MATERIALS	0	40	1,000	1,000

(45020) OFFICE/DATA PROCESSING	0	0	1,000	1,000
(45300) OTHER SUPPLIES/MATERIALS	0	40	0	0
Revenues Less Expenses	\$ 18,215,998	\$ 29,701,885	\$ 29,447,541	\$ 29,447,541

Finance

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Deputy Business Administrator for Finance	NAFF	1	\$83,695	1	\$80,596	0	-\$3,100
Finance Assistant	NAFF	0	\$0	1	\$54,184	1	\$54,184
Revenue Supervisor	NAFF	1	\$54,005	1	\$52,005	0	-\$2,000
Staff Accountant	NAFF	2	\$112,140	2	\$100,003	0	-\$12,137
Total		4	\$249,840	5	\$286,788	1	\$36,947

Employee Totals	
NAFF	5
Full Time	5
Total	5

Fund	
10	\$199,685
60	\$87,102
Grand Total	\$286,788

Fund 10 -\$21,674 40% of Finance Assistant to Parking
\$265,114

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Mayor Michael Helfrich

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Bureau of Central Services

Department of Business Administration

Overview

Services/supplies that are used citywide are budgeted in the Central Services budget to allow all funds/departments/bureaus to share the expense. It is the City Administration's goal to expand this area to include a citywide centralized purchasing mechanism in order to take advantage of the economy to scale of bulk purchases.

2020 Accomplishments

1. Explored the use of a centralized purchasing system using best practices.

2021 Goals & Objectives

1. Expand this area to include a citywide centralized purchasing mechanism in order to take advantage of the economy to scale of bulk purchases.
2. Develop a purchasing program with the focus on the use of locally owned small and disadvantaged businesses.

2021 Revenue & Expense Changes

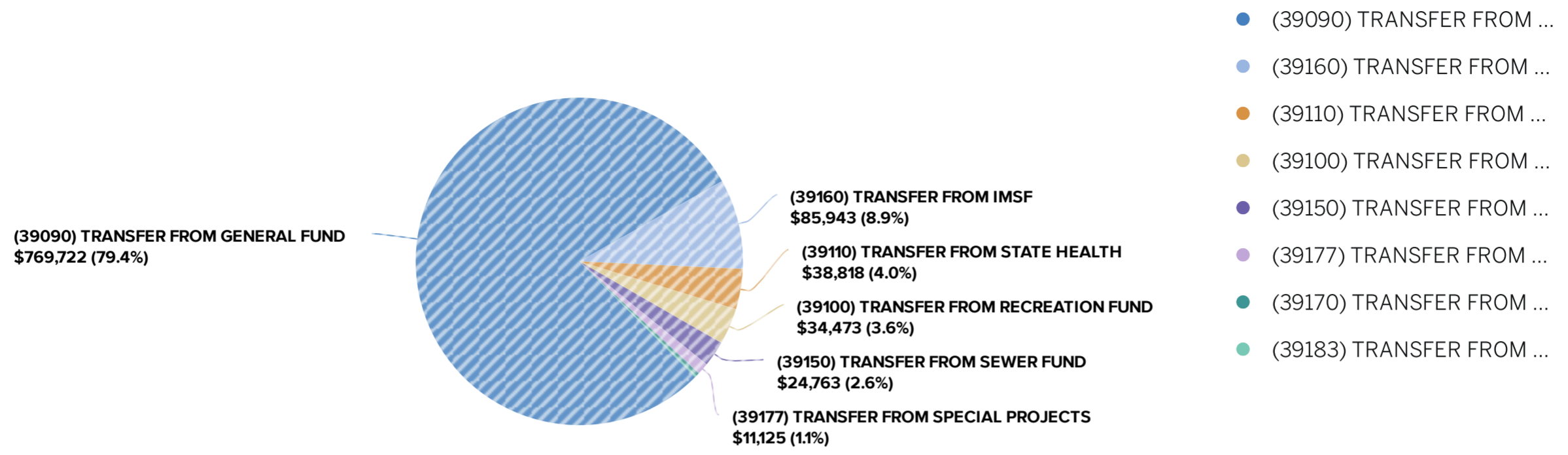
Revenue:

1. No significant increase or decrease

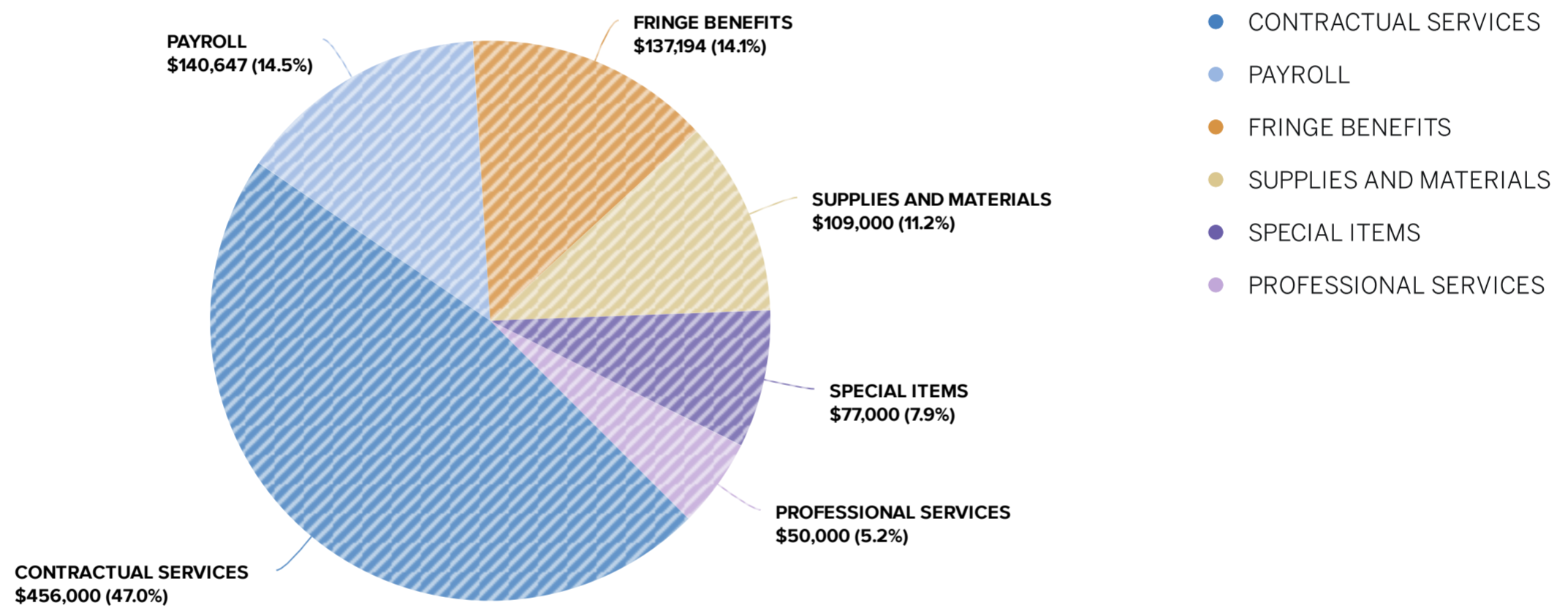
Expense:

1. No significant increase or decrease

Central Services - 213: Revenues by Type - Interfund Transfers



Central Services - 213: Expense by Type



Central Services - 213: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 835,845	\$ 835,845	\$ 969,842	\$ 969,842
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	835,845	835,845	969,842	969,842
(39090) TRANSFER FROM GENERAL FUND	666,028	666,028	769,722	769,722
(39100) TRANSFER FROM RECREATION FUND	34,532	34,532	34,473	34,473
(39110) TRANSFER FROM STATE HEALTH	33,129	33,129	38,818	38,818
(39150) TRANSFER FROM SEWER FUND	24,181	24,181	24,763	24,763
(39160) TRANSFER FROM IMSF	72,843	72,843	85,943	85,943
(39170) TRANSFER FROM WEYER TRUST FUND	3,768	3,768	3,261	3,261
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	11,125	11,125
(39183) TRANSFER FROM WHITE ROSE COM TV	1,364	1,364	1,738	1,738
▼ EXPENSES	866,579	835,845	969,841	969,841
▼ PAYROLL	131,409	144,169	140,647	140,647
(40010) SALARIES/WAGES	111,130	125,129	123,612	123,612
(40020) PART TIME EMPLOYEES	18,686	17,690	17,035	17,035
(40030) OVERTIME	1,002	500	0	0
(40040) SHIFT DIFFERENTIAL	592	850	0	0
▼ FRINGE BENEFITS	9,790	11,029	137,194	137,194
(41042) O & E PENSION ALLOCATIONS	0	0	22,544	22,544
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	96,800	96,800
(41010) FICA	9,790	11,029	10,760	10,760
(41101) UNEMPLOYMENT ALLOCATION	0	0	2,710	2,710
(41091) WORKERS COMPENSATION ALLOCATION	0	0	3,875	3,875
(41061) LIFE INSURANCE ALLOCATIONS	0	0	225	225
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	0	0	280	280
▼ PROFESSIONAL SERVICES	108,825	47,000	50,000	50,000
(42070) OTHER PROFESSIONAL SERVICES	108,825	47,000	50,000	50,000
▼ SPECIAL ITEMS	62,606	76,122	77,000	77,000
(43010) TRAVEL	0	0	1,000	1,000
(43020) TRAINING	0	0	1,000	1,000
(43030) CONTRIBUTIONS	22,000	22,000	25,000	25,000
(43200) MERCHANT/BANK FEES	40,606	54,122	50,000	50,000
▼ CONTRACTUAL SERVICES	471,499	420,032	456,000	456,000
(44010) POSTAGE/SHIPPING	72,000	47,432	60,000	60,000
(44020) PRINTING/BINDING	42,000	9,600	15,000	15,000
(44040) ADVERTISING	7,500	20,000	10,000	10,000
(44050) TELEPHONE	180,499	196,500	200,000	200,000
(44180) VEHICLE/EQUIPMENT RENTAL	1,500	1,000	1,000	1,000
(44210) OTHER REPAIR SERVICE	0	500	0	0
(44420) WIRELESS COMMUNICATION	168,000	145,000	170,000	170,000
▼ SUPPLIES AND MATERIALS	80,149	124,818	109,000	109,000
(45010) FOOD	0	68	0	0
(45020) OFFICE/DATA PROCESSING	6,500	28,300	2,500	2,500
(45050) JANITORIAL SUPPLIES	60,000	50,000	70,000	70,000
(45090) BOOKS/SUBSCRIPTIONS	4,000	10,450	1,000	1,000

(45300) OTHER SUPPLIES/MATERIALS	750	1,000	500	500
(45310) COPIER/FAX SUPPLIES	8,899	35,000	35,000	35,000
▼ CAPITAL EQUIPMENT	2,301	12,675	0	0
(46110) OFFICE EQUIPMENT/FURNITURE	2,301	12,675	0	0
Revenues Less Expenses	\$ -30,734	\$ 0	\$ 1	\$ 1

Central Services

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Admin Intake Support Specialist	YPEA	1	\$43,763	1	\$43,301	0	-\$462
Custodian	TEAM	2	\$81,365	2	\$80,311	0	-\$1,055
Total		3	\$125,129	3	\$123,612	0	-\$1,517

Employee Totals	
TEAM	2
Full Time	2
YPEA	1
Full Time	1
Total	3

Fund	
70	\$123,612
Grand Total	\$123,612

Fund 10 \$17,035 50% of Part-time Emergency Planning Specialist from Fire
 \$140,647

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Mayor Michael Helfrich

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Office of Information Technology

Department of Business Administration

Overview

The Office of Information Services is responsible for technological support to City Departments and the City's network. Services include database maintenance, desktop, email and network support, telephone support to land lines and wireless along with server management. The Office purchase hardware and software and procures system maintenance contracts.

2020 Accomplishments

1. Recovered from a complete system failure due to vandalism.
2. Implemented new backup systems to prevent lengthy recovery processes in the future.
3. Partnered with the Department of Homeland Security to provide cyber security testing and reporting at no cost.
4. Created a training and tracking program for all employees to reduce email and account compromises by a significant amount.
5. Improved out network monitoring abilities to better track and prevent network issues.

2021 Goals & Objectives

1. Provide cross-training of all IT systems and responsibilities to IT employees to reduce the reliance on a single team members specialty.
2. Put in place a better help desk solution and policies to improve ITs responsiveness and to track problems and issues reliably.
3. Review and provide input on changes for currently in-place Policies and Procedures for information systems in a post COVID environment.
4. Update all servers to the latest version available so we can stay ahead of running outdated software.
5. Update City IT documentation of all network and information systems.

2021 Revenue & Expense Changes

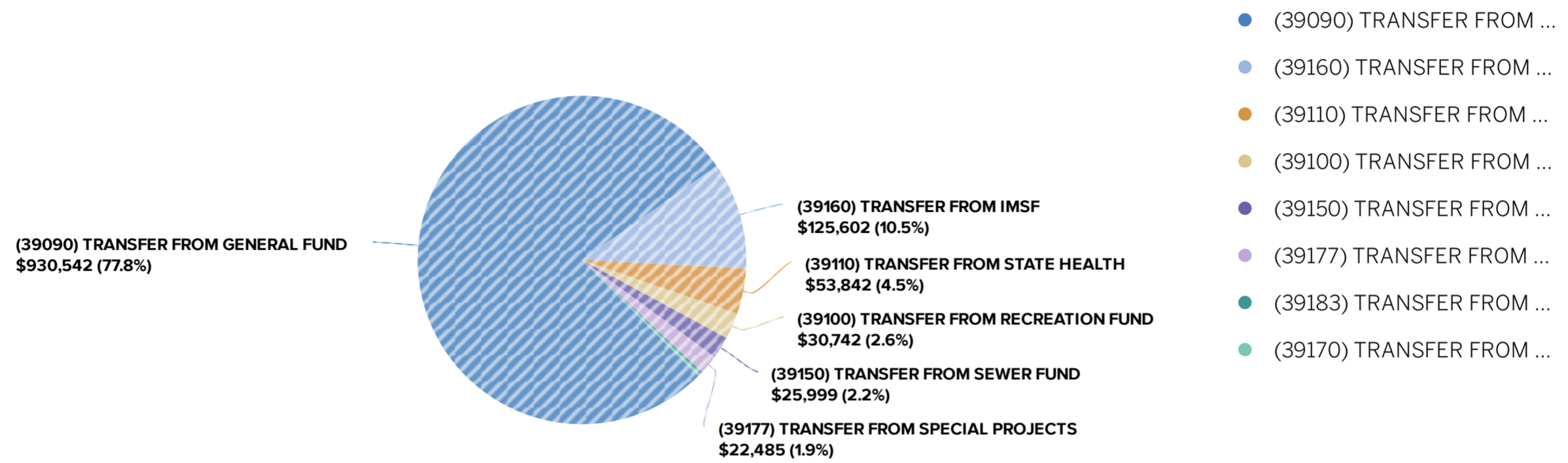
Revenue:

1. No significant increase or decrease

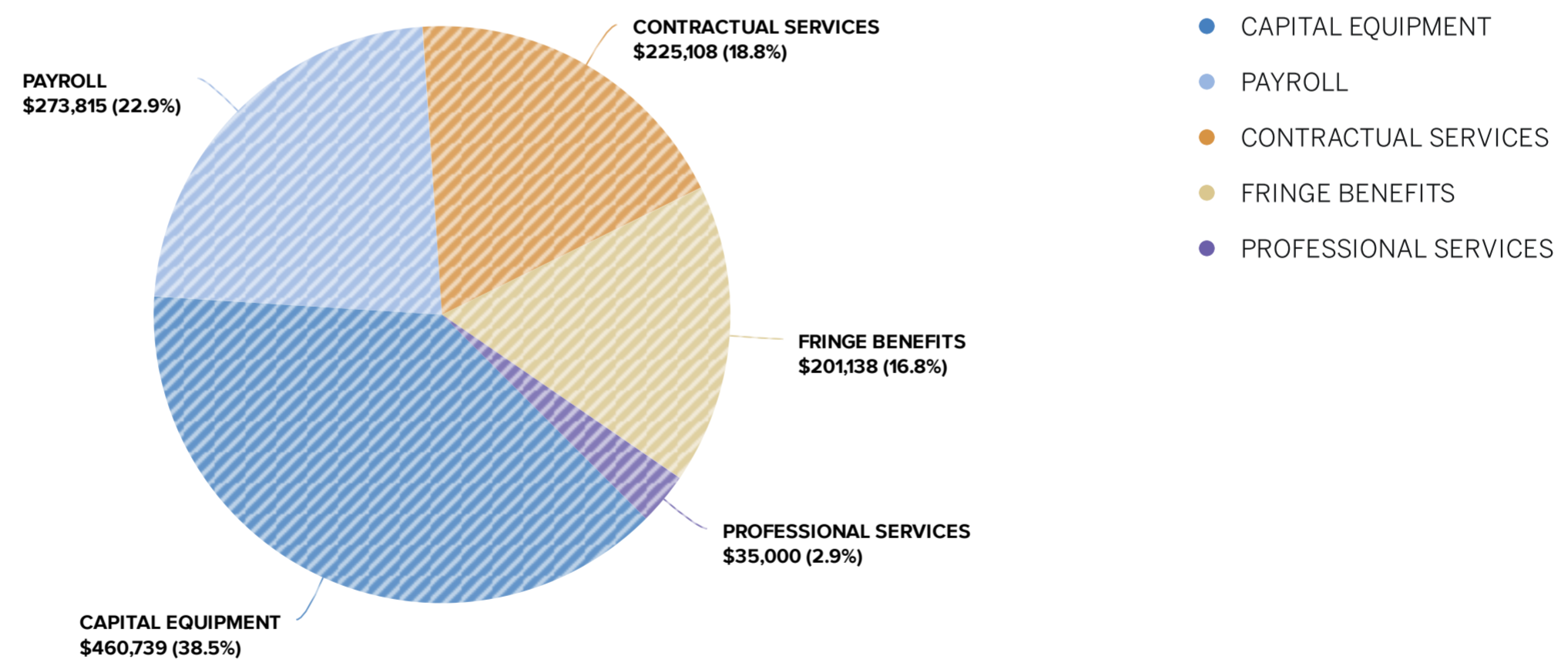
Expense:

1. Decrease in hardware expenses after needing to replace nearly every piece of hardware.
2. Decrease in copier and printer leases
3. Decrease in recurring hardware maintenance and support contracts
4. Increase in yearly software subscriptions and support contracts

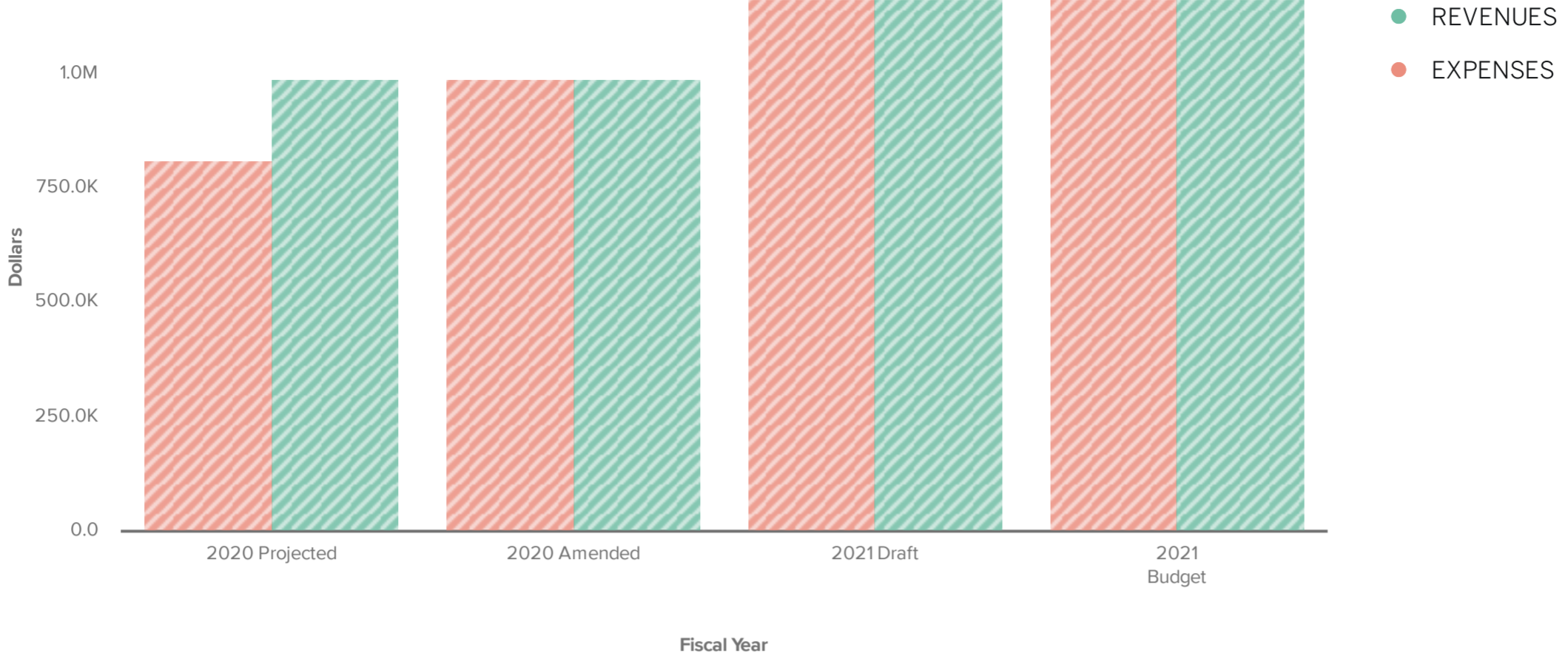
Information Services - 220: Revenue by Type - Interfund Transfers



Information Services - 220: Expense by Type



Information Services - 220: Revenues & Expenses



Expand All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 989,223	\$ 989,223	\$ 1,195,800	\$ 1,195,800
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	989,223	989,223	1,195,800	1,195,800
(39090) TRANSFER FROM GENERAL FUND	766,833	766,833	930,542	930,542
(39100) TRANSFER FROM RECREATION FUND	33,470	33,470	30,742	30,742
(39110) TRANSFER FROM STATE HEALTH	36,445	36,445	53,842	53,842
(39150) TRANSFER FROM SEWER FUND	30,049	30,049	25,999	25,999
(39160) TRANSFER FROM IMSF	114,244	114,244	125,602	125,602
(39170) TRANSFER FROM WEYER TRUST FUND	5,206	5,206	3,074	3,074
(39177) TRANSFER FROM SPECIAL PROJECTS	0	0	22,485	22,485
(39183) TRANSFER FROM WHITE ROSE COM TV	2,975	2,975	3,513	3,513
▼ EXPENSES	811,509	989,223	1,195,800	1,195,800
▼ PAYROLL	259,701	280,558	273,815	273,815
(40010) SALARIES/WAGES	256,648	256,268	246,871	246,871
(40020) PART TIME EMPLOYEES	0	22,790	21,944	21,944
(40030) OVERTIME	3,053	1,500	5,000	5,000
▼ FRINGE BENEFITS	19,348	21,463	201,138	201,138
(41042) O & E PENSION ALLOCATIONS	0	0	45,024	45,024
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	129,067	129,067
(41010) FICA	19,348	21,463	20,564	20,564
(41101) UNEMPLOYMENT ALLOCATION	0	0	5,180	5,180
(41091) WORKERS COMPENSATION ALLOCATION	0	0	933	933
(41061) LIFE INSURANCE ALLOCATIONS	0	0	370	370
▼ PROFESSIONAL SERVICES	14,917	15,000	35,000	35,000
(42070) OTHER PROFESSIONAL SERVICES	14,917	15,000	35,000	35,000
▼ CONTRACTUAL SERVICES	104,354	206,000	225,108	225,108
(44400) OTHER CONTRACTUAL SERVICES	104,354	206,000	225,108	225,108
▼ CAPITAL EQUIPMENT	413,189	466,202	460,739	460,739
(46120) DATA PROCESSING EQUIPMENT	96,987	150,000	40,500	40,500
(46122) CAPITAL - DP SOFTWARE MAINT	316,202	316,202	420,239	420,239
Revenues Less Expenses	\$ 177,713	\$ 0	\$ 0	\$ 0

Information Technology

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Deputy Business Administrator For Information Technology	NAFF	1	\$77,900	1	\$75,015	0	-\$2,885
Assistant Deputy Business Administrator for Information Technology	NAFF	1	\$77,417	1	\$74,549	0	-\$2,867
Network Administrator	NAFF	1	\$57,115	1	\$55,000	0	-\$2,116
Information Technology Technician	NAFF	1	\$43,836	1	\$42,307	0	-\$1,529
Information Technology Assistant	NAFF	0.625	\$22,790	0.625	\$21,944	0	-\$846
Total		4.625	\$279,059	4.625	\$268,815	0	-\$10,244

Employee Totals	
NAFF	4.625
Full Time	4
Part-time	0.625
Total	4.625

Fund	
70	\$268,815
Grand Total	\$268,815

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Mayor Michael Helfrich

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Bureau of Parking

Department of Business Administration

Overview

The Parking Bureau is managed by the Business Administration Department. The City of York General Authority contracts with the City Parking Bureau to manage the parking system. The Parking Bureau manages all the parking facilities owned by the City of York General Authority and the City, which includes 3 garages and fourteen surface lots. The Parking Bureau is responsible for the enforcement, installation, fee collection and maintenance of the parking meters.

2020 Accomplishments

1. Successful integration to the Administration of Pennsylvania Courts e-filing system of parking enforcement citations
2. Launch of ParkMobile as the official parking application for the City

2021 Goals & Objectives

1. Complete parking garage capital projects including, but not limited to, elevators, electrical, mechanical and necessary concrete barrier upgrades
2. Replace of parking technology at all three (3) parking garages
3. offering parking permits online for purchase
4. move to a cloud based parking management system and revenue control

2021 Revenue & Expense Changes

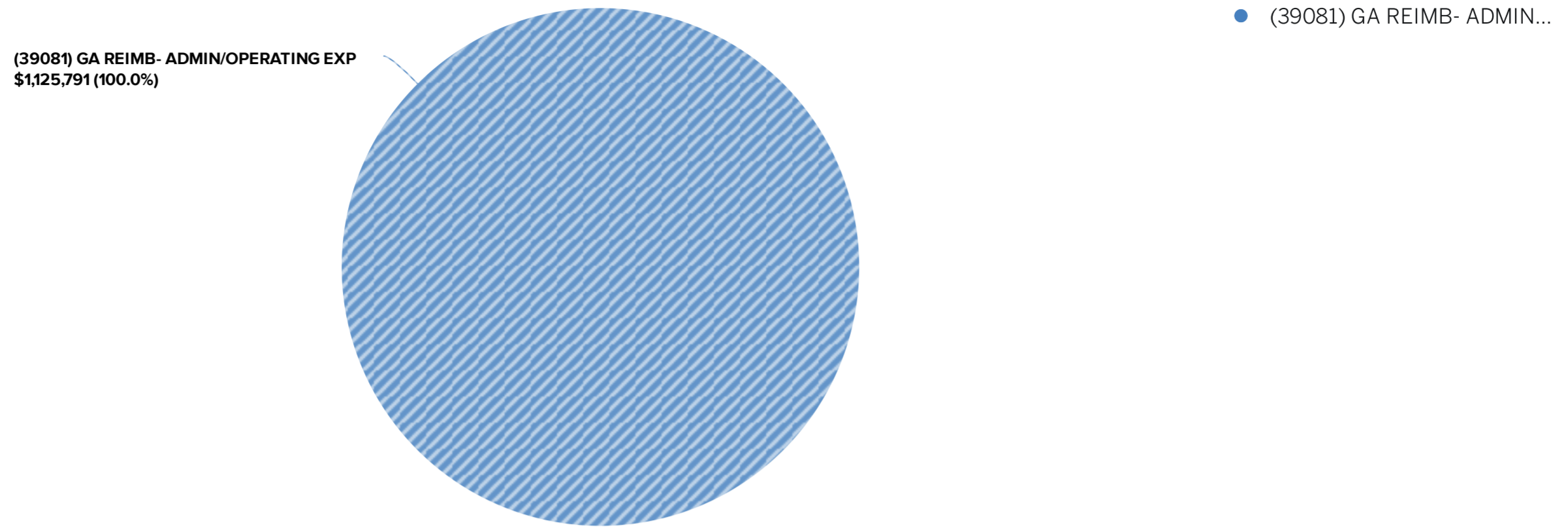
Revenue:

1. General Authority reimbursement to City is expected to increase by 7% due to increase in employee contractual obligations
2. Parking enforcement revenue is expected to decrease by 20% due to COVID 19 restrictions currently in place

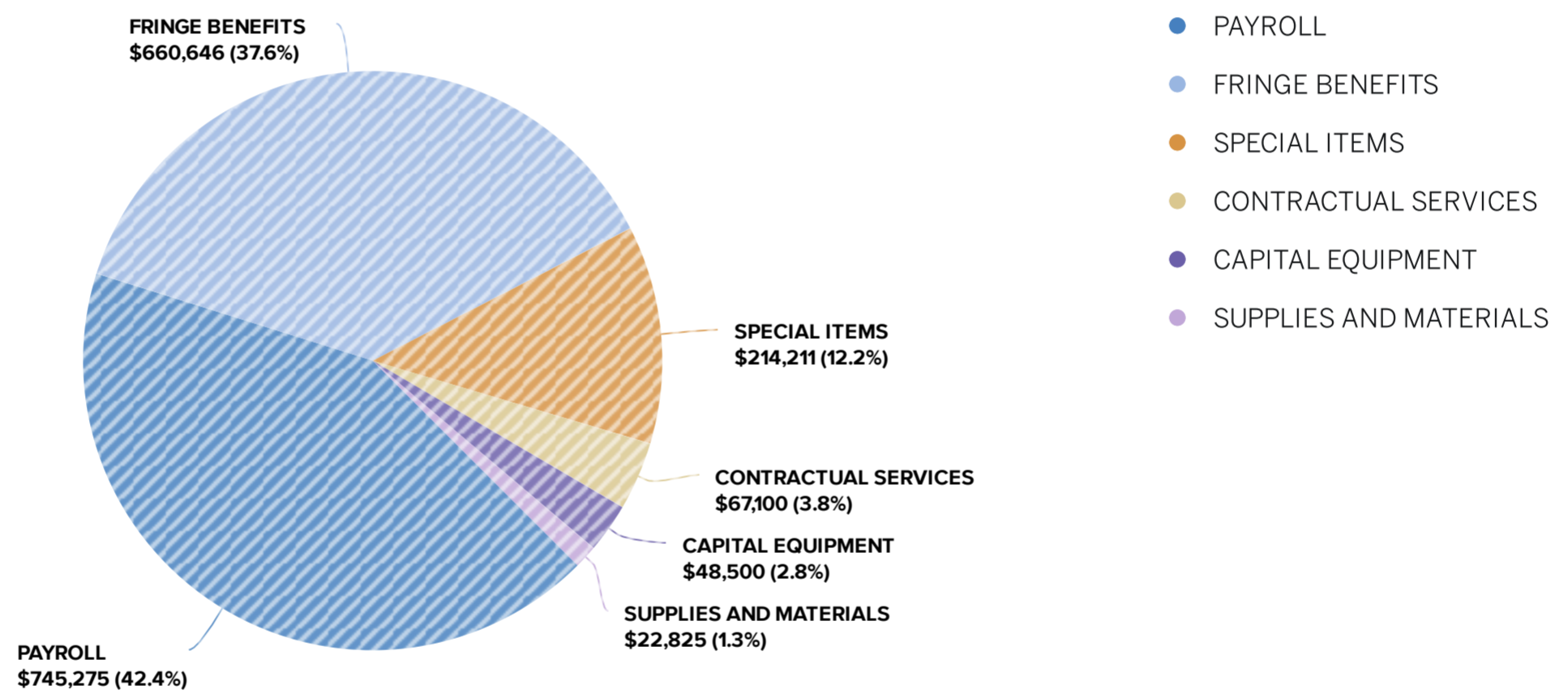
Expense:

1. Expenses are expected to increase by 11.5% due to employee contractual obligations and other contractual services

Parking - 230: Revenue by Type - Reimbursements



Parking - 230: Expense by Type



Parking - 230: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 1,068,144	\$ 1,068,152	\$ 1,125,791	\$ 1,125,791
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	1,068,144	1,068,152	1,125,791	1,125,791
(39081) GA REIMB- ADMIN/OPERATING EXP	1,049,644	1,049,652	1,125,791	1,125,791
(39090) TRANSFER FROM GENERAL FUND	18,500	18,500	0	0
▼ EXPENSES	1,539,136	1,592,623	1,758,556	1,758,556
▼ PAYROLL	737,770	762,916	745,275	745,275
(40010) SALARIES/WAGES	632,312	646,504	633,917	633,917
(40020) PART TIME EMPLOYEES	102,750	101,552	106,358	106,358
(40030) OVERTIME	2,707	14,750	5,000	5,000
(40040) SHIFT DIFFERENTIAL	0	110	0	0
▼ FRINGE BENEFITS	60,169	68,664	660,646	660,646
(41042) O & E PENSION ALLOCATIONS	0	0	115,613	115,613
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	447,074	447,074
(41010) FICA	54,964	58,364	56,631	56,631
(41101) UNEMPLOYMENT ALLOCATION	0	0	14,265	14,265
(41091) WORKERS COMPENSATION ALLOCATION	0	0	14,382	14,382
(41061) LIFE INSURANCE ALLOCATIONS	0	0	1,086	1,086
(41120) LAUNDRY CLEANING	0	900	1,775	1,775
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	5,205	9,400	9,820	9,820
▼ SPECIAL ITEMS	628,543	628,543	214,211	214,211
(43150) INTERFUND TRANSFER	18,000	18,000	0	0
(43190) CENTRAL SERVICES ALLOCATIONS	51,074	51,074	64,581	64,581
(43191) INFO SERVICES ALLOCATIONS	23,801	23,801	57,630	57,630
(43192) HUMAN RESOURCES ALLOCATIONS	23,782	23,782	30,672	30,672
(43193) INSURANCE ALLOCATIONS	357,135	357,135	45,050	45,050
(43194) BUSINESS ADMIN ALLOCATIONS	154,750	154,750	16,278	16,278
▼ CONTRACTUAL SERVICES	55,679	64,400	67,100	67,100
(44020) PRINTING/BINDING	9,600	7,000	15,700	15,700
(44030) ASSOCIATION DUES/CONFERENCES	695	1,700	1,800	1,800
(44210) OTHER REPAIR SERVICE	19,998	5,000	5,500	5,500
(44310) RADIO COMMUNICATIONS	0	1,500	0	0
(44400) OTHER CONTRACTUAL SERVICES	25,386	49,200	44,100	44,100
▼ SUPPLIES AND MATERIALS	13,475	24,600	22,825	22,825
(45020) OFFICE/DATA PROCESSING	198	500	500	500
(45040) ELECTRICAL SUPPLIES	0	1,450	1,150	1,150
(45060) PAINT & SUPPLIES	216	3,800	3,775	3,775
(45100) PLUMBING SUPPLIES	0	100	0	0
(45160) SIGNS	1,020	1,200	1,400	1,400
(45200) CEMENT/CONCRETE/STONE	0	250	0	0
(45210) CHEMICALS	858	1,000	0	0
(45240) PARKING SUPPLIES	1,372	3,800	0	0
(45250) METER PARTS	7,200	8,000	8,000	8,000
(45300) OTHER SUPPLIES/MATERIALS	2,612	4,500	8,000	8,000
▼ CAPITAL EQUIPMENT	43,500	43,500	48,500	48,500

(46120) DATA PROCESSING EQUIPMENT	18,500	18,500	0	0
(46122) CAPITAL - DP SOFTWARE MAINT	25,000	25,000	48,500	48,500
Revenues Less Expenses	\$ -470,992	\$ -524,471	\$ -632,765	\$ -632,765

Parking

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Parking Bureau Manager	NAFF	1	\$72,692	1	\$70,000	0	-\$2,692
Assistant Parking Bureau Manager	NAFF	1	\$56,783	1	\$54,680	0	-\$2,103
Parking Garage Cashier	YPEA	3	\$127,625	3	\$126,320	0	-\$1,304
Parking Enforcement Officer	YPEA	5	\$199,247	5	\$197,143	0	-\$2,103
Parking Meter Service Person	TEAM	1	\$46,110	1	\$45,512	0	-\$598
Laborer	TEAM	2	\$92,220	2	\$91,025	0	-\$1,195
Part-time Parking Garage Cashier	NAFF	2	\$53,357	2	\$51,376	0	-\$1,981
Part-time Parking Enforcement Officer	NAFF	1.225	\$48,195	1.45	\$54,982	0.225	\$6,787
Total		16.225	\$696,229	16.45	\$691,039	0.225	-\$5,191

Employee Totals	
NAFF	5.45
Full Time	2
Part-time	3.45
TEAM	3
Full Time	3
YPEA	8
Full Time	8
Total	16.45

Fund	
10	\$691,039
Grand Total	\$691,039

Fund 70	\$7,537	22% of Administrative Assistant from Human Resources
Fund 10	\$21,674	40% of Finance Assistant from Finance
Fund 11	\$20,026	23.6% of Building Maintenance & Electrical Bureau Superintendent from Building/Electrical
	<u>\$740,275</u>	

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Mayor Michael Helfrich

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Department of Economic & Community Development

Overview

Department Description

The Department of Economic and Community Development's (DECD) primary goal is to enhance the quality of life in the City through the development of strong neighborhoods and cultivate conditions that encourage a diversity vibrant economy throughout the City of York. The vision of the Department is to develop the City into a thriving business i. e., medical, educational, industrial, commercial, service, retail, residential, cultural, recreational and tourist destination.

The City of York Redevelopment Authority falls under the direction of the DECD. Improvement of neighborhoods citywide is the ultimate mission of the Redevelopment Authority.

Bureau of Economic & Community Development

The Bureau serves as the lead advocate for citywide businesses and not-for-profit organizations, and serves as the liaison between the private/non-profit sector and government. It is the Bureau's job to negotiate redevelopment contracts for the City's Redevelopment Authority (RDA)-owned parcels so that the redevelopment is "neighborhood appropriate" and that the Redevelopment Authority has a reversion right to the parcel should the proposed redevelopment not occur.

Bureau of Permits, Planning & Zoning

The Bureau of Permits, Planning & Zoning is responsible for all aspects of planning, development and construction codes. The Bureau conducts inspections, investigates complaints, reviews plans, holds public hearings, issues permits and certificates of use and occupancy. Licenses are issued for all health and food related establishments. The Bureau provides short-range and long-range planning expertise in the areas of housing, economic development, transportation, land use, urban design, and public and civic infrastructure. The Bureau staff provides routine planning and engineering assistance to other City departments, agencies, neighborhood organizations and citizens. The Bureau staff conducts subdivision, land development plans, and/or zoning applications; sewer planning modules; and environmental reviews.

Bureau of Health

The Bureau of Health provides health services in the City of York. These services are designed to complement traditional health care by focusing primarily on prevention. Health Bureau staff provide administrative services and clinical services. In the community, Health Bureau staff provide educational activities, home visits, immunization clinics, environmental inspections and environmental health interventions. The Health Bureau develops an annual report, which is submitted to the Pennsylvania Department of Health.

Bureau of Housing Services

The Bureau of Housing Services primarily benefits low and moderate low income households through the homeownership and rehabilitation programs funded by the U. S. Department of housing and Urban Development. Home ownership programs include the First Time Homebuyer Down payment and Closing Assistance Program and Mortgage Credit Needs Certificate Program. Rehabilitation programs include the Critical Needs assistance for homeowners and the Owner Occupied Rehabilitation Program. The Bureau endeavors to develop strong neighborhoods through the preservation of existing housing stock, the creation of home ownership opportunities, construction of new housing and the promotion of the physical , economic and social welfare of City residents.

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Mayor Michael Helfrich

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Bureau of Economic & Community Development Administration

Department of Economic & Community Development

Overview

The Bureau serves as the lead advocate for citywide businesses and not-for-profit organizations, and serves as the liaison between the private/non-profit sector and government. It is the Bureau's job to negotiate redevelopment contracts for the City's Redevelopment Authority (RDA)-owned parcels so that the redevelopment is "neighborhood appropriate" and that the Redevelopment Authority has a reversion right to the parcel should the proposed redevelopment not occur.

The Bureau works diligently to secure state, federal and other grants and loans, as well as execute public relations and marketing initiatives while continuously advocating for proposed and existing businesses.

It is the Bureau's vision to develop the City into a thriving business, residential, cultural, recreational and tourist destination. This vision is fostering employment and educational opportunities and increasing the value of the City's property tax base and fostering a thriving urban community.

2020 Accomplishments

1. Community Development Block Grant - CV Grant funds were extended to 51 City-owned micro businesses totaling \$255,000 to allow these businesses to remain viable financially during and after COVID
2. Assisted with the understanding of COVID-19 closures and waiver processes to over 180 City businesses at the immediate onset of the pandemic.
3. Launched Kiva York hub which provides zero-interest loans to small businesses.
4. Opportunity Zones have been promoted and the department has entertained multiple prospects who are interested in Opportunity Zone investments, although none have come to fruition in 2020, partially due to COVID-19, we believe that additional outreach and education to real estate professionals will bring investments to our Opportunity Zones.
5. In 2020, the department, through the staffing of the RDA, worked diligently with the developers of the Northwest Triangle parcels, and we expect to see groundbreaking in the Spring of 2021 for new development on this site. Furthermore, in conjunction with the RDA, the department was able to facilitate the transfer and demolition of the blighted Manna Pro feed mill adjacent to the York Farigrounds at zero cost to the City or RDA.
6. The department contracted with the Incremental Development Alliance to bring educational workshops to York City (and the entire South Central PA region) that will educate and empower small developers regarding infill housing, small development opportunities and basic skills about buying and redeveloping properties.

2021 Goals & Objectives

1. Continue to provide outreach assistance and support to our hundreds of small businesses throughout York City. This includes not only attraction of new businesses and assistance with permits, planning and zoning, but also the retention and support of our existing businesses as we move forward to restore the local economy in a post-COVID-19 world.
2. Increase the visibility and access to the Kiva York Hub and engage additional support and public knowledge about the opportunities for small, zero-interest loans to small businesses.
3. Continue to work with the RDA and the Blighted Property Task Force to reduce blight throughout the City and return blighted and vacant properties to the tax rolls and to a productive use.
4. Continue work throughout the Salem Square neighborhood and generally the southwestern portion of the City to secure HUD CHOICE funding and provide transformative change to the entire neighborhood through improvements to housing, educational opportunities, safety and quality of life issues.

2021 Revenue & Expense Changes

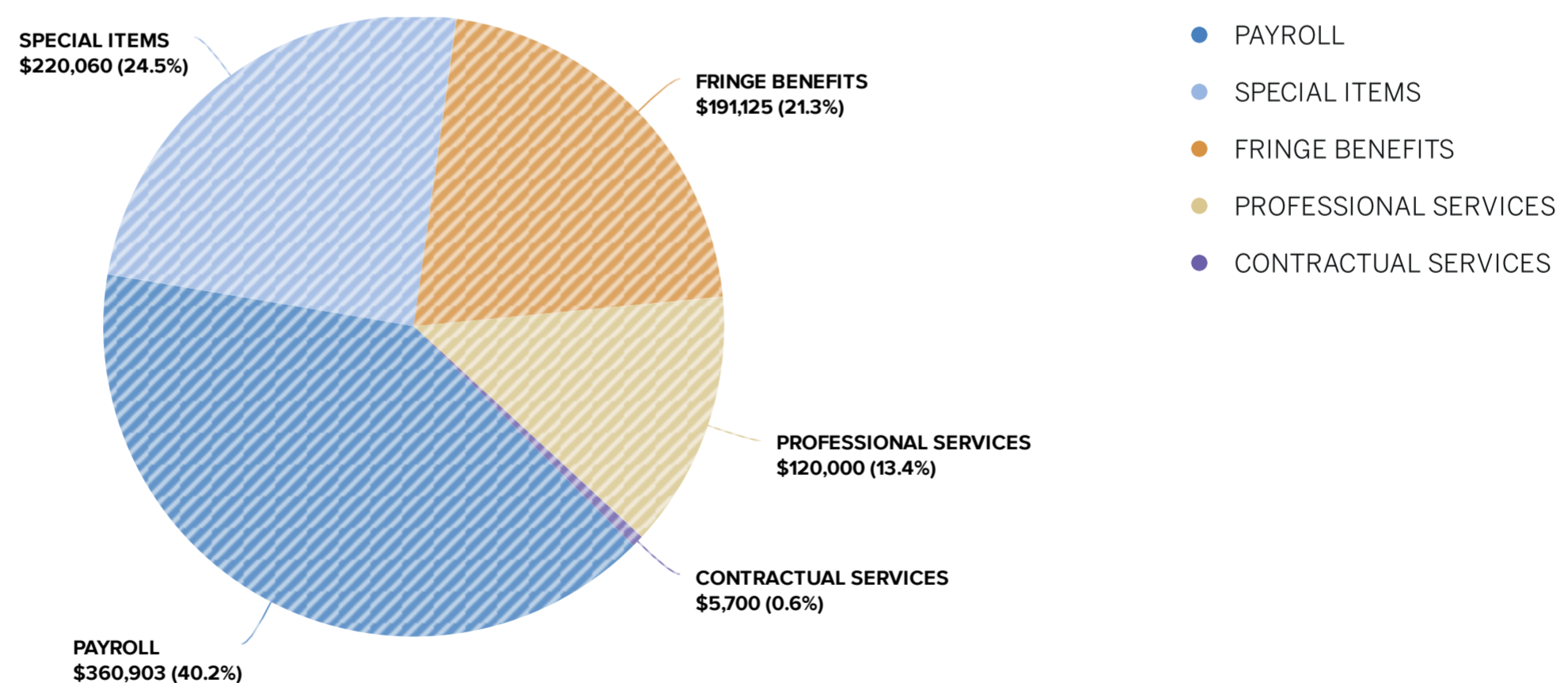
Revenue:

1. No significant increase or decrease

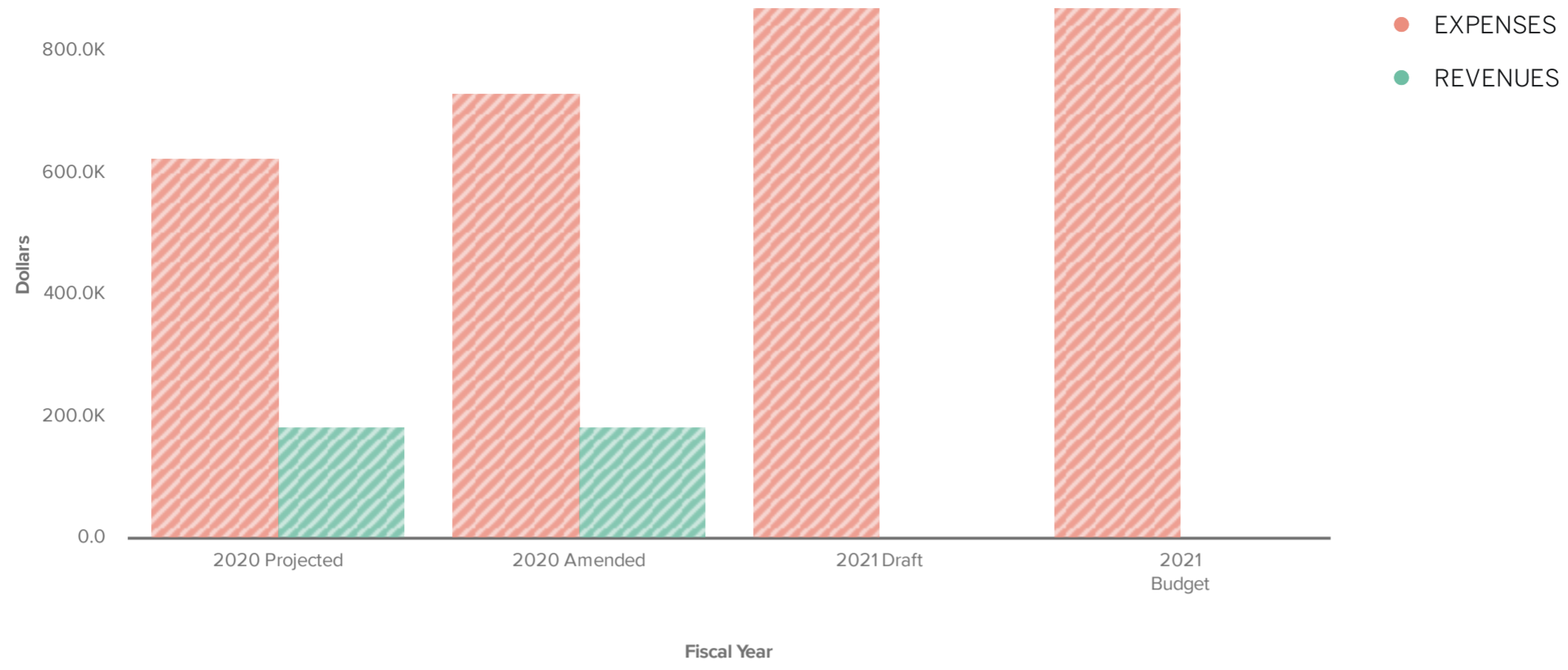
Expense:

1. No significant increase or decrease

Economic & Community Development - 400: Expenses by Type



Economic & Community Development - 400: Revenues and Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 185,000	\$ 185,000	\$ 0	\$ 0
▼ CONTRIBUTIONS/DONATIONS	125,000	125,000	0	0
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	125,000	125,000	0	0
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	60,000	60,000	0	0
(39198) REIMBURSEMENT-RDA	60,000	60,000	0	0
▼ EXPENSES	627,164	733,064	897,788	897,788
▼ PAYROLL	291,608	367,610	360,903	360,903
(40010) SALARIES/WAGES	229,907	224,752	243,279	243,279
(40020) PART TIME EMPLOYEES	61,701	142,858	117,624	117,624
▼ FRINGE BENEFITS	21,725	28,123	191,125	191,125
(41042) O & E PENSION ALLOCATIONS	0	0	44,369	44,369
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	106,480	106,480
(41010) FICA	21,725	28,123	27,609	27,609
(41101) UNEMPLOYMENT ALLOCATION	0	0	6,955	6,955
(41091) WORKERS COMPENSATION ALLOCATION	0	0	5,344	5,344
(41061) LIFE INSURANCE ALLOCATIONS	0	0	367	367
▼ PROFESSIONAL SERVICES	115,000	136,000	120,000	120,000
(42070) OTHER PROFESSIONAL SERVICES	115,000	136,000	120,000	120,000
▼ SPECIAL ITEMS	192,631	192,631	220,060	220,060
(43010) TRAVEL	0	0	1,500	1,500
(43020) TRAINING	0	0	1,500	1,500
(43140) LOAN REPAYMENTS	1,500	1,500	151,500	151,500
(43190) CENTRAL SERVICES ALLOCATIONS	19,704	19,704	22,514	22,514
(43191) INFO SERVICES ALLOCATIONS	9,669	9,669	19,200	19,200
(43192) HUMAN RESOURCES ALLOCATIONS	10,801	10,801	10,219	10,219
(43193) INSURANCE ALLOCATIONS	80,679	80,679	8,203	8,203
(43194) BUSINESS ADMIN ALLOCATIONS	70,278	70,278	5,423	5,423
▼ CONTRACTUAL SERVICES	6,200	8,700	5,700	5,700
(44020) PRINTING/BINDING	500	500	500	500
(44030) ASSOCIATION DUES/CONFERENCES	1,500	4,000	1,000	1,000
(44170) BUILDING RENT	4,200	4,200	4,200	4,200
Revenues Less Expenses	\$ -442,164	\$ -548,064	\$ -897,788	\$ -897,788

Economic & Community Development

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Economic & Community Development Director	NAFF	1	\$76,327	1	\$100,000	0	\$23,673
Chief Opportunity Development Officer	NAFF	1	\$94,249	1	\$90,758	0	-\$3,491
Economic Development/Redevelopment Authority Specialist	NAFF	1	\$40,712	1	\$39,208	0	-\$1,504
Part-time Community Ecosystem Program Manager	NAFF	0	\$0	0.233	\$28,652	0.233	\$28,652
Part-time Community Ecosystem Coordinator	NAFF	4.35	\$142,858	0.932	\$88,972	-3.418	-\$53,886
Total		7.35	\$354,146	4.165	\$347,590	-3.185	-\$6,556

Employee Totals	
NAFF	4.165
Full Time	3
Part-time	1.165
Total	4.165

Fund	
10	\$347,590
Grand Total	\$347,590

Fund 10	\$13,314	30% of Office Coordinator from Housing
	\$360,904	

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Mayor Michael Helfrich

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Bureau of Permits, Planning & Zoning

Department of Economic & Community Development

Overview

The Bureau is responsible for all aspects of planning, development and construction codes. The Bureau conducts inspections, investigates complaints, reviews construction/development, conducts public hearings, issues building /building trade permits and certificates of use and occupancy. The Bureau provides short-range and long-range planning advice in the areas of housing, economic development, transportation, land use, urban design and public/private infrastructure.

Permits 2020 Accomplishments

1. Completed planning process for bringing all tenant occupied property licensing and inspections back in-house.
2. Continued to provide service to the citizens throughout the COVID-19 pandemic including tenant occupied inspections, property maintenance patrol, and assistance with enforcement of COVID-19 restrictions imposed by the State.
3. Implemented safety protocols and procedures for inspectors to follow when conducting interior inspections or complaint investigations.

Permits 2021 Goals & Objectives

1. Ensure a smooth transition of the tenant occupied property licensing and inspection program.
2. Develop and implement an ongoing in-service training program for our property maintenance inspectors to ensure thorough and accurate inspections and complaint investigation.
3. Assign two new part-time property maintenance inspectors to assist with property maintenance patrol through the week and conduct property maintenance patrols 8 – 5 on Saturdays.

Permits 2021 Revenue & Expense Changes

Revenue:

1. Revenue for 2021 represents an increase of \$783,370

Expense:

1. Expenses increased by \$460,027

Planning 2020 Accomplishments

1. For the update to the city comprehensive plan, planning staff completed the base data, an inventory of community needs, and a survey of effective strategies to achieve the plan's objectives. Planning staff also served as the primary liaison between the administration, the York County Economic Alliance, the York County Planning Commission, and the consulting firm for the county's Economic Action Plan, which will integrate with the economic development objectives of the city's comprehensive plan.
2. As construction firms were allowed to resume operations after the lockdown in March, planning staff led the effort to move all city permitting to a unified online platform.
3. Planning staff created the online process for small businesses to apply for the city's COVID-19 relief grant program.
4. Planning staff partnered with members of the Bureau of Health staff and a consultant to develop the city's Complete Streets Guidebook, a guide to include bicycle, pedestrian, and other improvements in future Public Works paving projects.
5. Planning staff assisted all DECD bureaus and Public Works staff on many committees and initiatives, including: an updated inventory of RDA properties; the King Street Bikeway project; the Active Transportation Committee; and the Traffic Safety Committee.

Planning 2021 Goals & Objectives

1. Planning staff will complete the update to the city's comprehensive plan in 2021, including neighborhood visioning sessions, which set the table for other work in 2021.
2. Planning staff will lead other staff and the City Engineer in rewrites of the city's Zoning Ordinance and Subdivision and Land Development Ordinance, following the objectives and vision set forth in the updated comprehensive plan.
3. Planning staff will facilitate regular meetings of implementation groups to oversee advancement of the strategies and objectives in the comprehensive plan.
4. Planning staff will continue to assist all DECD bureaus and Public Works staff with mapping & data needs and provide comment based on best planning practices.
5. Planning staff will continue to facilitate review of land development plans throughout the city.

Planning 2021 Revenue & Expense Changes

Revenue:

1. No significant increase or decrease

Expense:

1. No significant increase or decrease

Zoning 2020 Accomplishments

1. Execute and use CityGrows
2. Only 2 months of Planning Commission/Zoning Hearing Board Meetings missed and was able to catch up.

3. Extended a no fee Sidewalk Café License to downtown restaurants due to Covid conditions and the new layout of dining.
4. Executed either Zoom or social distance plan review meetings to those who did not want their dream projects to have to wait through the pandemic.
5. Set up meetings for individuals to come into City Hall to conduct Zoning business which could not be done online.
6. Was safely able to visit sites from complaints about non-compliant zoning issues.

Write a short title

Continue serving residents with all zoning requirements
 Bring more and more non complainant Zoning issues into compliance
 To have a full Zoning Hearing Board as far as members are concerned to better serve the residents of York City.
 Continue assisting residents to achieve their goals on business endeavors in the city.
 Continue and add to the many relationships that I have built with the residents/business owners of York City.
 Hopes of a possible start to revamping/rewriting the Zoning Ordinance.

Zoning 2021 Revenue & Expense Changes

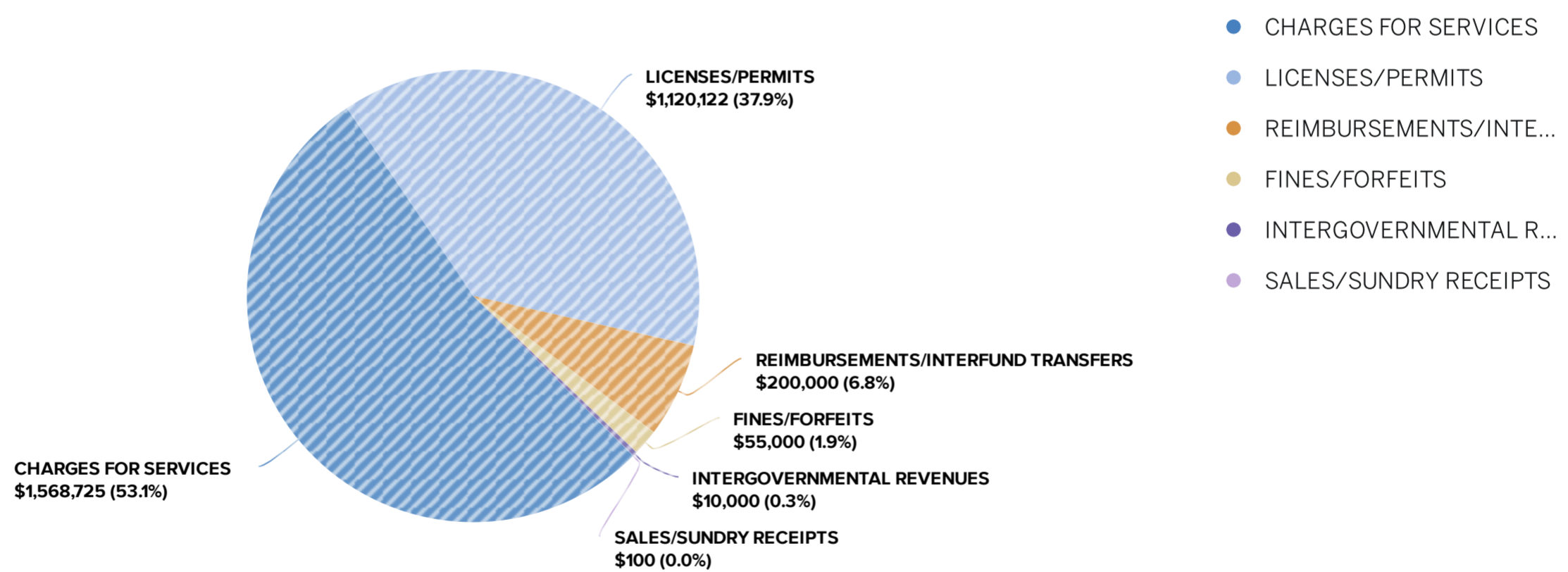
Revenue:

1. No significant increase or decrease

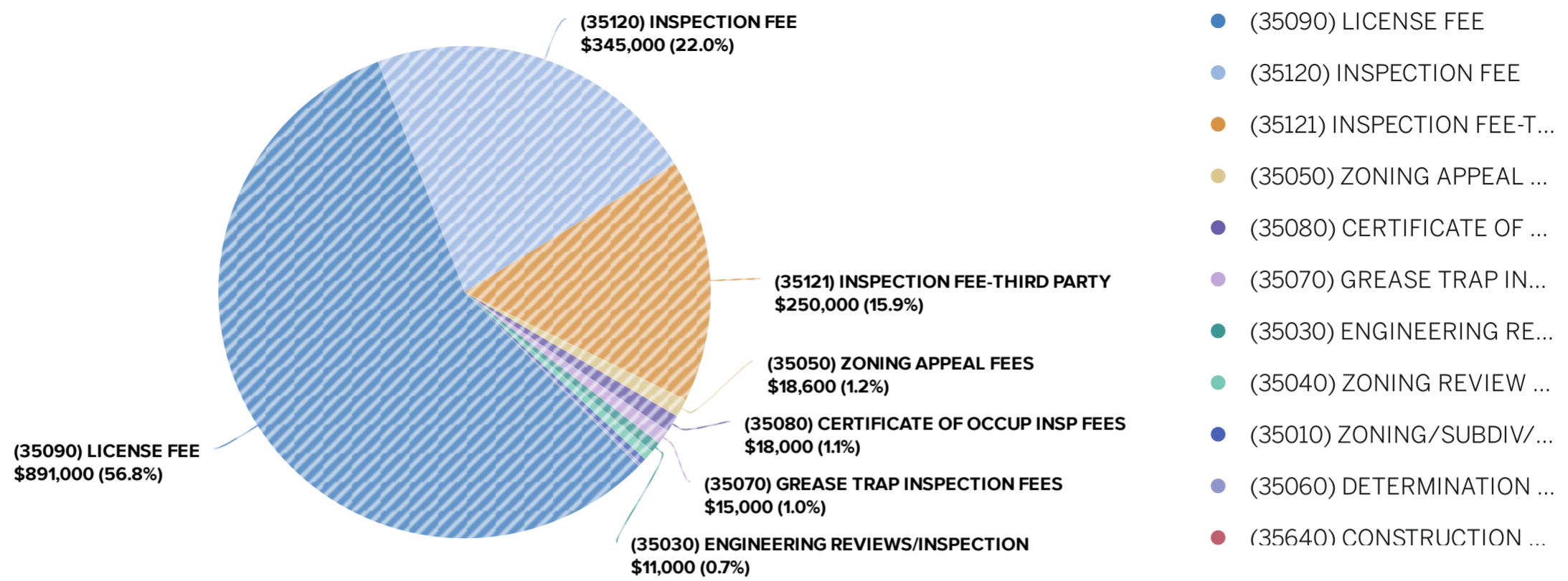
Expense:

1. No significant increase or decrease

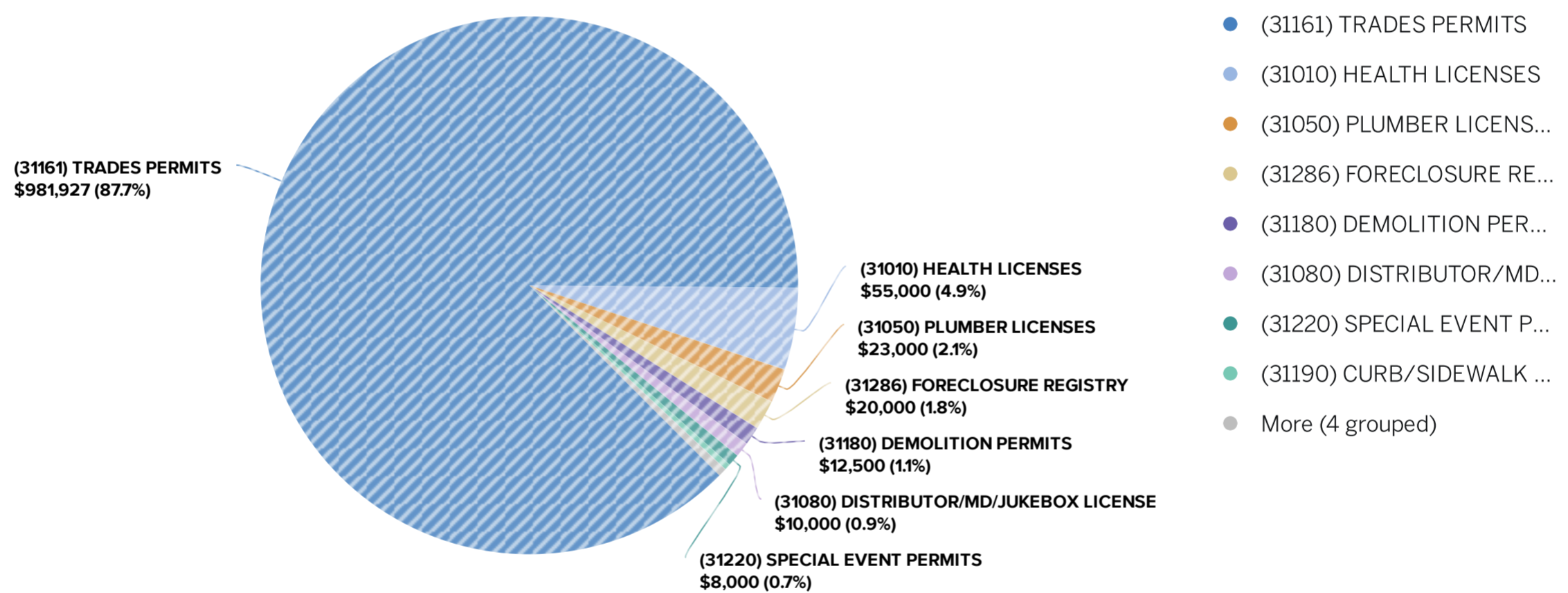
Permits, Planning & Zoning - 411: Revenue by Type



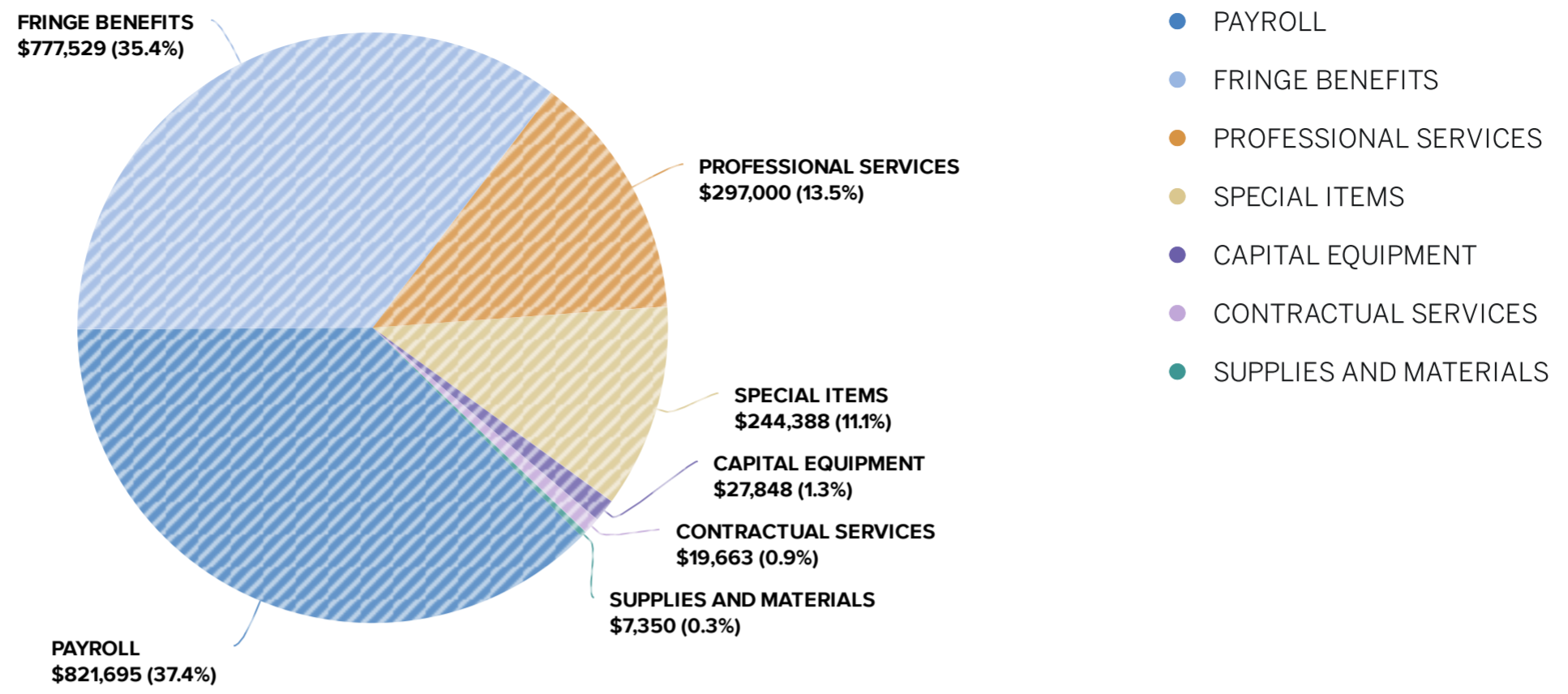
Permits, Planning & Zoning - 411: Revenue by Type - Charges for Services



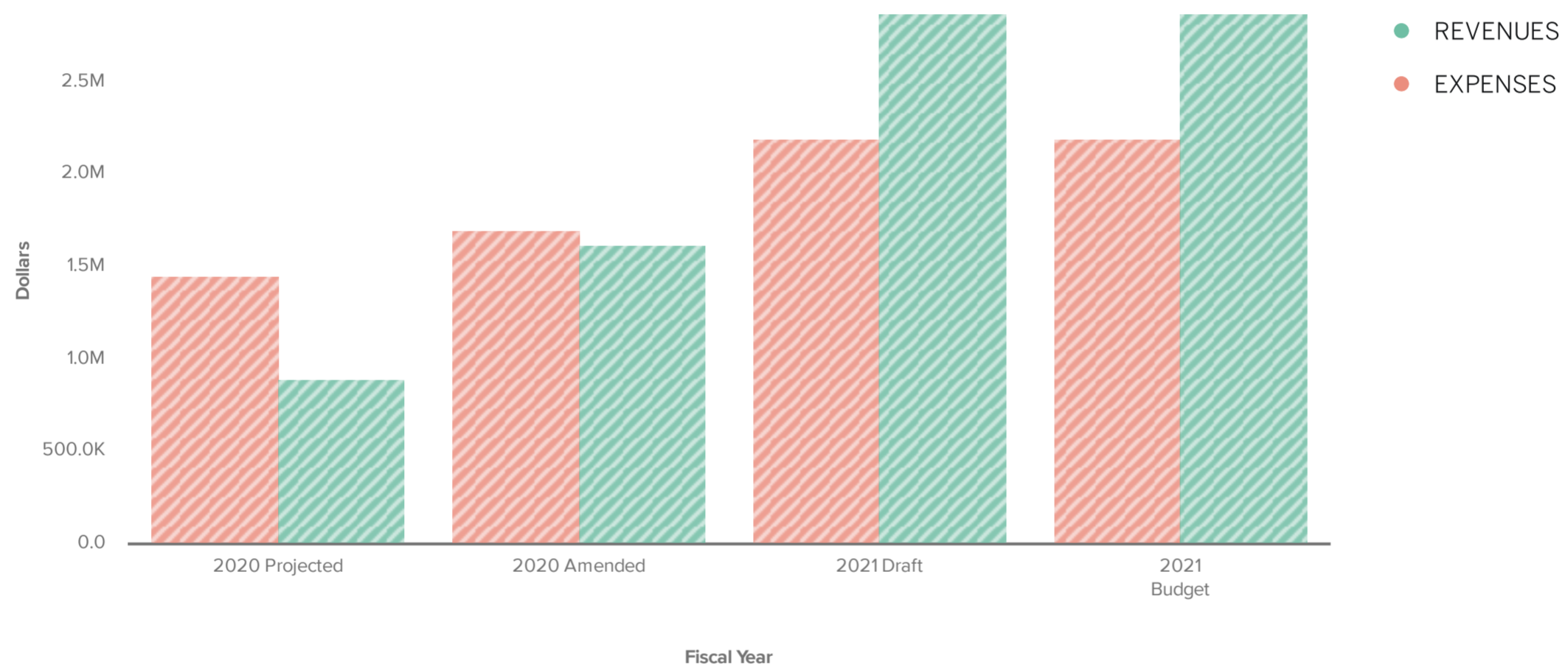
Permits, Planning & Zoning - 411: Revenue by Type - Licenses/Permits



Permits, Planning & Zoning - 411: Expense by Type



Permits, Planning & Zoning - 411: Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 896,477	\$ 1,618,650	\$ 2,953,947	\$ 2,953,947
▼ LICENSES/PERMITS	285,605	556,195	1,120,122	1,120,122
(31010) HEALTH LICENSES	15,000	55,000	55,000	55,000
(31040) TRANSIENT RETAILER LICENSES	175	400	400	400
(31050) PLUMBER LICENSES	11,595	23,000	23,000	23,000
(31080) DISTRIBUTOR/MD/JUKEBOX LICENSE	0	5,000	10,000	10,000
(31130) SIGN PERMITS	0	445	445	445
(31161) TRADES PERMITS	229,500	425,000	981,927	981,927
(31180) DEMOLITION PERMITS	8,850	12,500	12,500	12,500
(31190) CURB/SIDEWALK PERMITS	2,000	4,000	4,000	4,000
(31210) SOLID WASTE CONTAINER PERMITS	1,285	1,450	1,450	1,450
(31220) SPECIAL EVENT PERMITS	1,000	8,000	8,000	8,000
(31281) PERMITS-ACT 13 FEES	2,700	3,400	3,400	3,400
(31286) FORECLOSURE REGISTRY	13,500	18,000	20,000	20,000
▼ FINES/FORFEITS	20,000	50,000	55,000	55,000
(32131) NEIGHBORHOOD IMPROVEMENT ORDINANCE FINES	20,000	50,000	55,000	55,000
▼ INTERGOVERNMENTAL REVENUES	6,000	10,000	10,000	10,000
(34120) ALCOHOLIC BEVERAGE TAX	6,000	10,000	10,000	10,000
▼ CHARGES FOR SERVICES	423,272	840,755	1,568,725	1,568,725
(35010) ZONING/SUBDIV/LAND DVPMT FEES	1,102	6,000	6,500	6,500
(35030) ENGINEERING REVIEWS/INSPECTION	8,785	11,000	11,000	11,000
(35040) ZONING REVIEW FEES	3,350	9,500	10,500	10,500
(35050) ZONING APPEAL FEES	13,500	18,600	18,600	18,600
(35060) DETERMINATION LETTER FEES	2,275	2,800	3,000	3,000
(35070) GREASE TRAP INSPECTION FEES	6,000	15,000	15,000	15,000
(35080) CERTIFICATE OF OCCUP INSP FEES	2,100	8,500	18,000	18,000
(35090) LICENSE FEE	53,000	304,230	891,000	891,000
(35120) INSPECTION FEE	165,000	165,000	345,000	345,000
(35121) INSPECTION FEE-THIRD PARTY	168,160	300,000	250,000	250,000
(35640) CONSTRUCTION BOARD OF APPEALS	0	125	125	125
▼ SALES/SUNDRY RECEIPTS	0	100	100	100
(37080) MISCELLANEOUS	0	100	100	100
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	161,600	161,600	200,000	200,000
(39090) TRANSFER FROM GENERAL FUND	11,600	11,600	0	0
(39123) CDBG REIMBURSEMENT	150,000	150,000	200,000	200,000
▼ EXPENSES	1,452,307	1,702,620	2,195,473	2,195,473
▼ PAYROLL	621,832	736,196	821,695	821,695
(40010) SALARIES/WAGES	566,597	672,675	747,474	747,474
(40020) PART TIME EMPLOYEES	53,833	62,521	71,721	71,721
(40030) OVERTIME	1,402	1,000	2,500	2,500
▼ FRINGE BENEFITS	47,860	60,919	777,529	777,529
(41042) O & E PENSION ALLOCATIONS	0	0	136,323	136,323
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	549,340	549,340
(41010) FICA	46,327	56,319	62,668	62,668

(41101) UNEMPLOYMENT ALLOCATION	0	0	15,786	15,786
(41091) WORKERS COMPENSATION ALLOCATION	0	0	5,779	5,779
(41061) LIFE INSURANCE ALLOCATIONS	0	0	1,153	1,153
(41120) LAUNDRY CLEANING	1,183	3,600	5,280	5,280
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	350	1,000	1,200	1,200
▼ PROFESSIONAL SERVICES	180,705	297,000	297,000	297,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	15,500	30,000	30,000	30,000
(42020) ATTORNEY	7,875	11,500	11,500	11,500
(42070) OTHER PROFESSIONAL SERVICES	18,600	20,500	20,500	20,500
(42072) OTHER PROFESSIONAL SERVICES-GREASE TRAP INSPECTION	11,730	10,000	10,000	10,000
(42075) OTHER PROFESSIONAL SERVICES-INSPECTION-UCC	127,000	225,000	225,000	225,000
▼ SPECIAL ITEMS	570,455	572,005	244,388	244,388
(43010) TRAVEL	0	0	3,500	3,500
(43020) TRAINING	0	0	4,045	4,045
(43021) CERTIFICATIONS	300	1,850	1,340	1,340
(43150) INTERFUND TRANSFER	11,600	11,600	0	0
(43190) CENTRAL SERVICES ALLOCATIONS	62,681	62,681	81,343	81,343
(43191) INFO SERVICES ALLOCATIONS	33,470	33,470	66,402	66,402
(43192) HUMAN RESOURCES ALLOCATIONS	24,389	24,389	35,341	35,341
(43193) INSURANCE ALLOCATIONS	279,314	279,314	33,660	33,660
(43194) BUSINESS ADMIN ALLOCATIONS	158,700	158,700	18,756	18,756
▼ CONTRACTUAL SERVICES	2,185	5,000	19,663	19,663
(44020) PRINTING/BINDING	687	2,500	2,500	2,500
(44030) ASSOCIATION DUES/CONFERENCES	500	1,250	3,338	3,338
(44040) ADVERTISING	0	0	9,500	9,500
(44210) OTHER REPAIR SERVICE	0	250	450	450
(44310) RADIO COMMUNICATIONS	998	1,000	3,875	3,875
▼ SUPPLIES AND MATERIALS	822	1,400	7,350	7,350
(45020) OFFICE/DATA PROCESSING	0	0	4,500	4,500
(45090) BOOKS/SUBSCRIPTIONS	0	0	1,200	1,200
(45300) OTHER SUPPLIES/MATERIALS	822	1,400	1,650	1,650
▼ CAPITAL EQUIPMENT	28,448	30,100	27,848	27,848
(46101) VEHICLE/LEASE PURCHASE	11,600	11,600	0	0
(46122) CAPITAL - DP SOFTWARE MAINT	16,848	18,500	27,848	27,848
Revenues Less Expenses	\$ -555,830	\$ -83,970	\$ 758,474	\$ 758,474

Permits, Planning & Zoning

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Deputy Economic & Community Development Director for Permits, Planning & Zoning	NAFF	1	\$76,567	1	\$73,731	0	-\$2,836
Zoning Officer	NAFF	1	\$49,859	1	\$48,006	0	-\$1,853
Planner	NAFF	1	\$58,543	1	\$56,368	0	-\$2,175
Property Maintenance Inspector II	NAFF	1	\$49,859	1	\$48,006	0	-\$1,853
Property Maintenance Inspector	NAFF	8	\$263,964	8	\$310,898	0	\$46,934
Part-time Property Maintenance Inspector	NAFF	1.875	\$37,697	1.875	\$71,721	0	\$34,024
Office Coordinator	YPEA	1	\$40,046	1	\$39,624	0	-\$423
Permit Technician	YPEA	1	\$41,806	1	\$41,364	0	-\$441
Administrative Assistant	NAFF	1	\$18,435	1	\$34,237	0	\$15,801
Health Sanitation Officer	NAFF	1	\$55,643	1	\$53,582	0	-\$2,061
Health Enforcement Officer	NAFF	0	\$0	1	\$38,251	1	\$38,251
Part-time Food Sanitarian	NAFF	0.625	\$24,824	0	\$0	-0.625	-\$24,824
Total		18.5	\$717,244	18.875	\$815,788	0.375	\$98,544

Employee Totals	
NAFF	16.875
Full Time	15
Part-time	1.875
YPEA	2
Full Time	2
Total	18.875

Fund	
10	\$801,444
25	\$14,344
Grand Total	\$815,788

Fund 10	\$17,751	40% of Office Coordinator from Housing
Fund 25	-\$14,344	37.5% of Health Enforcement Officer to Health
	<u>\$819,196</u>	

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Mayor Michael Helfrich

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Bureau of Health

Department of Economic & Community Development

Overview

The Bureau's goal is to prevent disease, promote and protect the health of York City residents through the assessment of health needs, the assurance of public health services and the provision of sound public health policies through dynamic and committed leadership.

2020 Accomplishments

1. Played critical role in COVID-19 response in the city with case investigations, contact tracing, education, and disease reports.
2. Continued to provide core public health clinical services to city residents throughout the pandemic; including but not limited to, home visits for pregnant and parenting women and for treatment for active TB individuals, STD and HIV testing and counseling, and limited immunizations.
3. Supported harm reduction/overdose prevention activities to address the opioid crisis and other substance abuse issues exacerbated by COVID-1
4. Provided wrap around services for people impacted by COVID-19, including showering services, portable toilets, and hotel sheltering as needed for unsheltered individuals; healthy meal delivery and hygiene kits for veterans, general assistance for housing, job assistance for response efforts for city residents
5. Increased fresh food access for City residents in partnership with the York County Food Bank; implemented a Farm-to-Pantry initiative to increase the availability of farm-fresh products at food distribution sites in partnership with York Fresh Food Farms and numerous food pantries and community-based organizations; and supported mobile produce market initiatives, community garden projects, and healthy corner store funding programs.
6. Created and disseminated messaging for city residents on prevention strategies to reduce spread of COVID-10 via print materials, social media activities/events, TV, and radio.

2021 Goals & Objectives

1. Expand our Bureau capacity to provide a comprehensive public health response to COVID-19 by filling key public health positions.
2. Develop and coordinate a task force with partner organizations focused on adverse childhood experiences (ACEs), community-level stress and trauma, and promoting resiliency.
3. Integrate a Community Health Worker model into the City of York's community outreach activities.
4. Increase workforce capacity to focus on core public health functions including epidemiology and surveillance, research and evaluation, health communications, public health preparedness, and environmental health.

- Promote health equity in York City by ensuring that health disparities are addressed by Health Bureau programs, services, and initiatives whenever possible.

2021 Revenue & Expense Changes

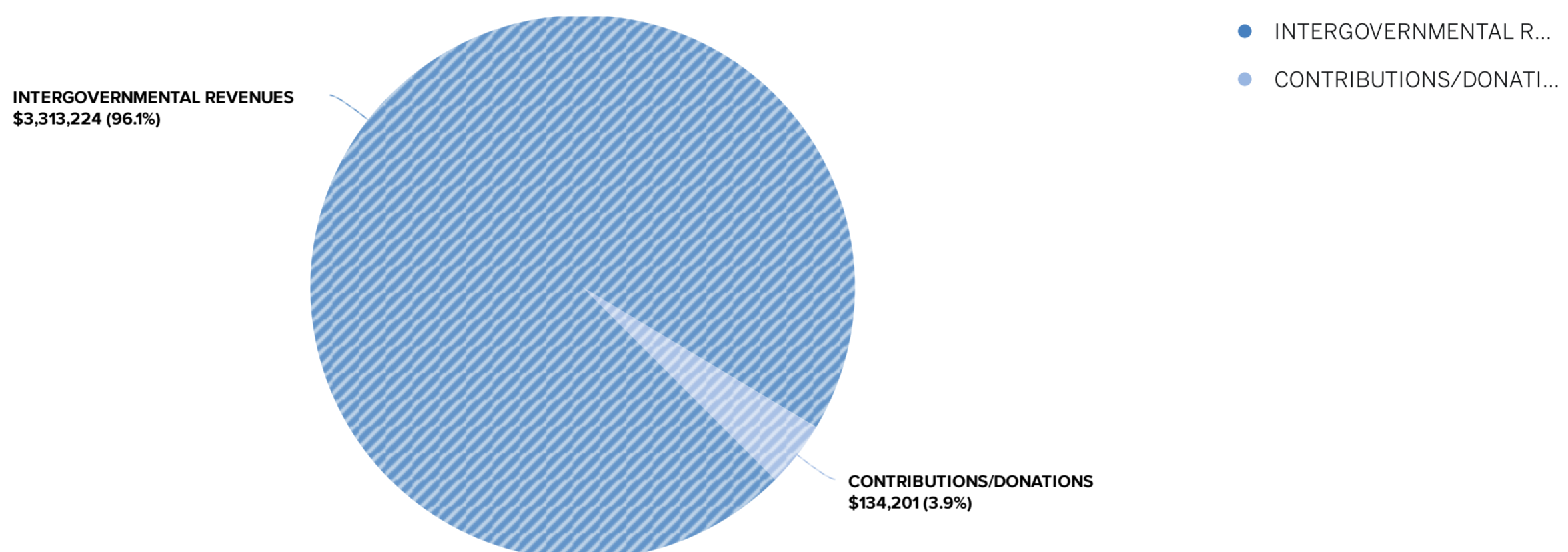
Revenue:

- Secured additional funding for COVID-19 response, totaling \$3,994,057 through 2022
- Existing grants funding for community health, clinical, and environmental health programs remain stable and are secured for 2021 budget year.

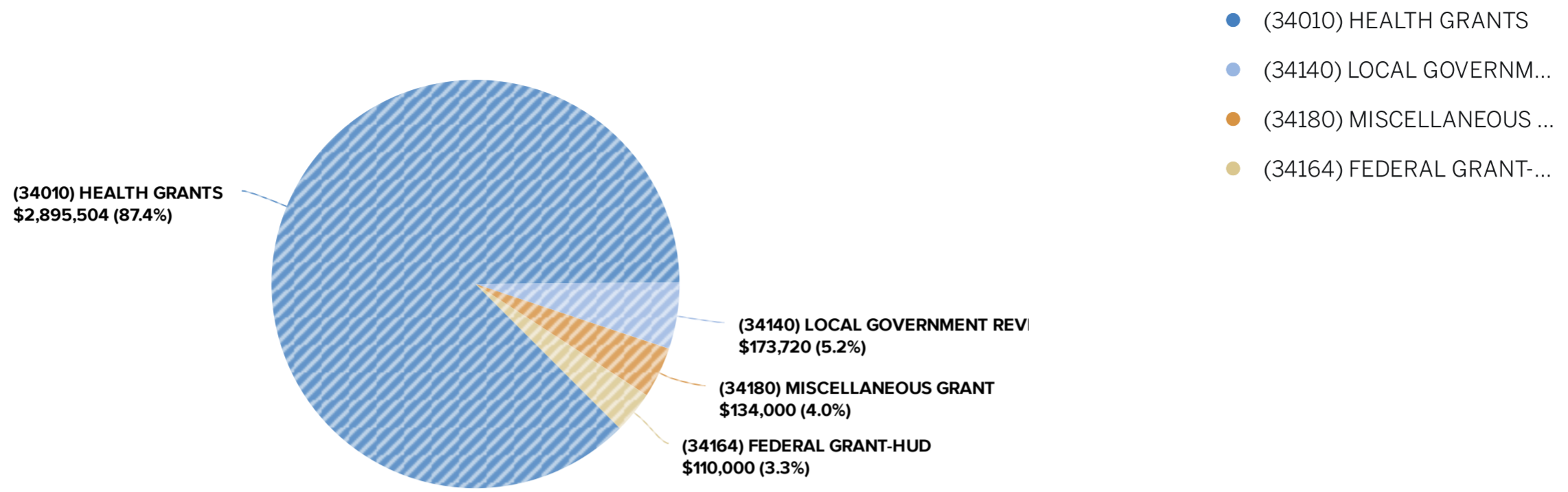
Expense

- Increase in expenses due to COVID-19 related activities, including staffing, contracted services, and supplies, etc.
- Increased program expenses in the contractual services and supplies line items due to unspent personnel funds during the first part of FY 2020-2021, resulting in carryover from budget year 2020 to 2021.

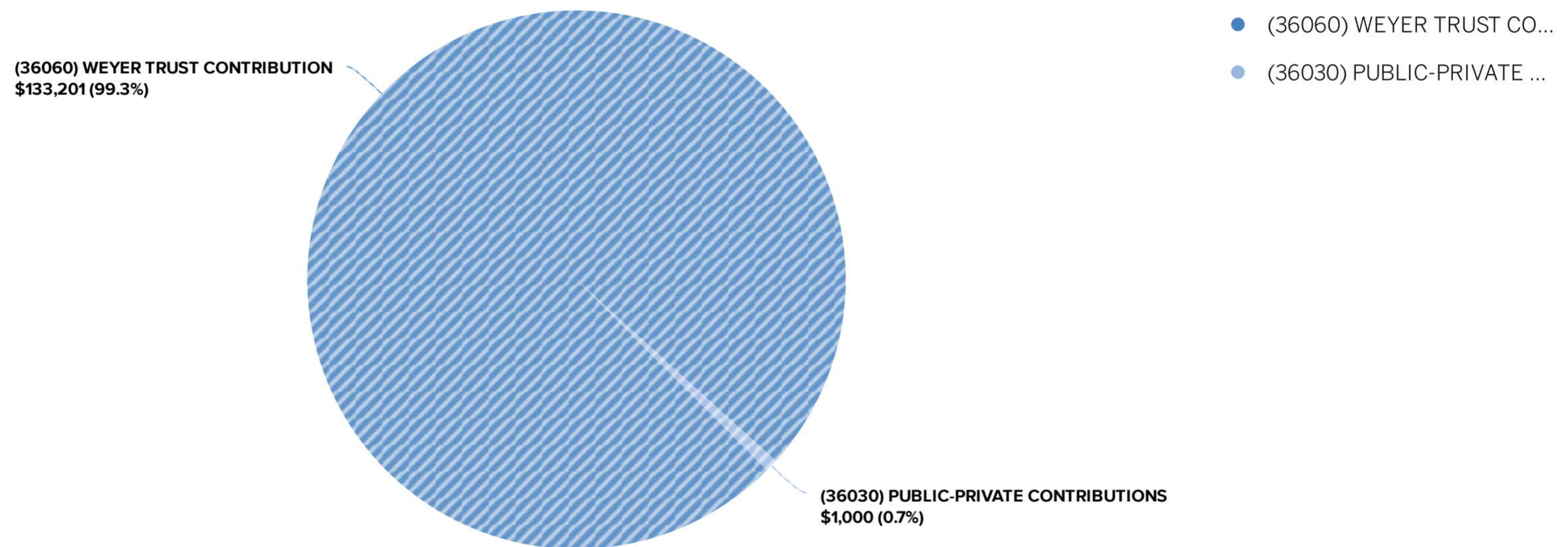
Health - 413: Revenue by Type



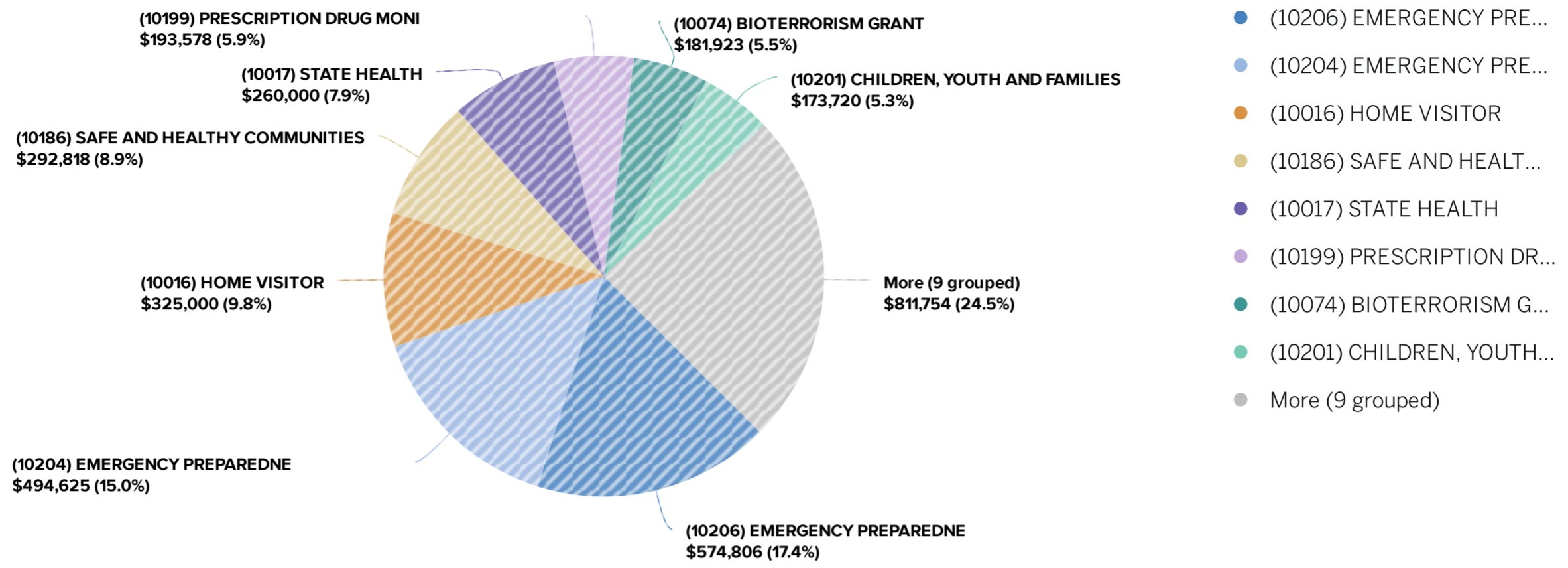
Health - 413: Revenue by Type - Intergovernmental



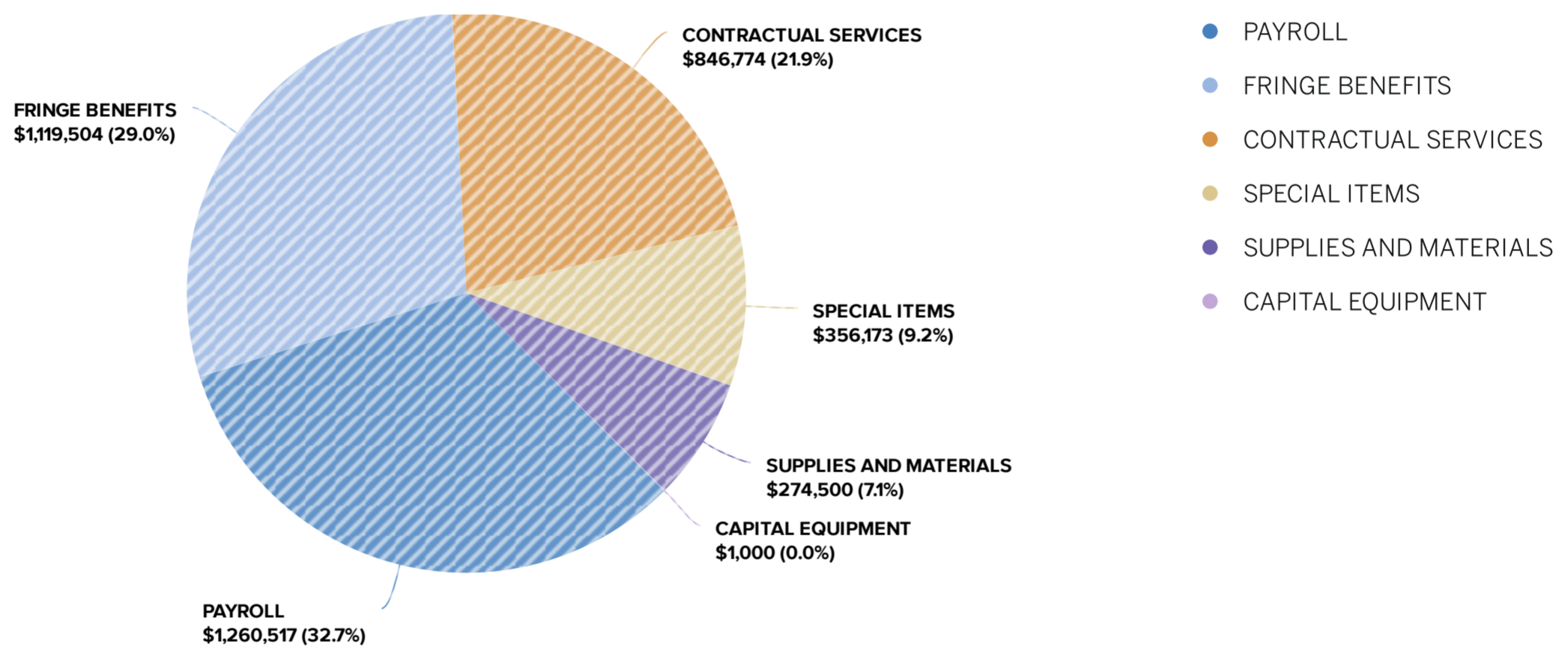
Health - 413: Revenue by Type - Contributions/Donations



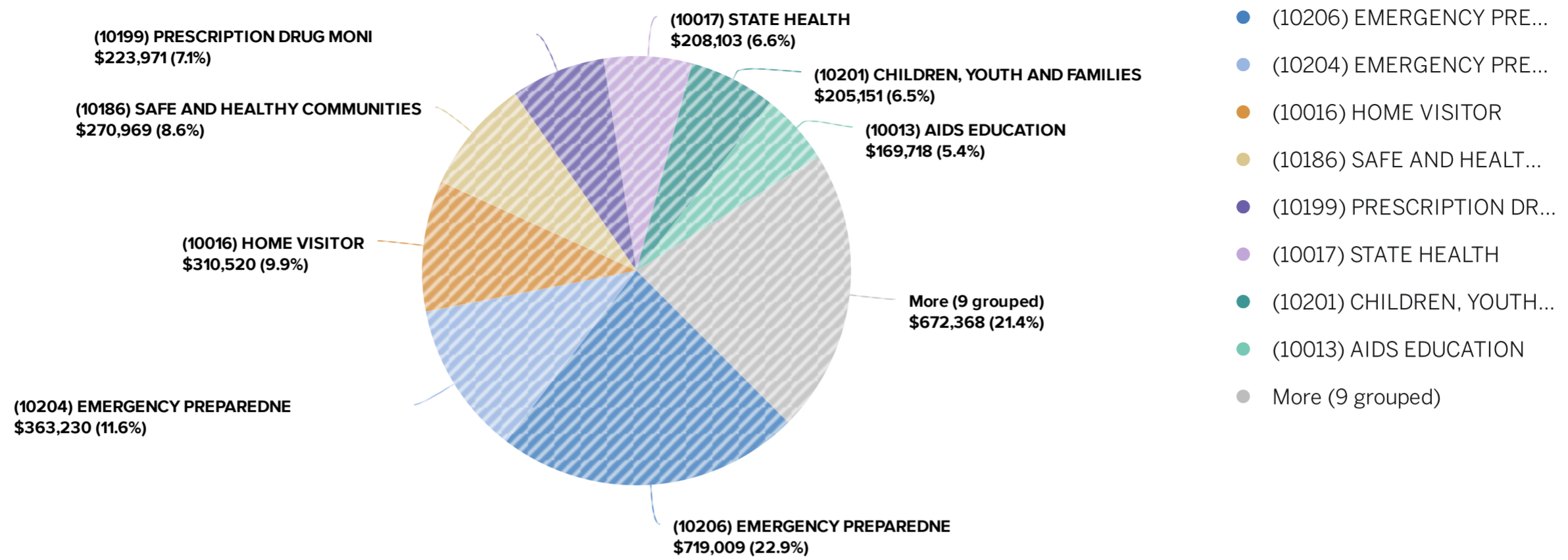
Health - 413: Revenue by Cost Center - Health Grants



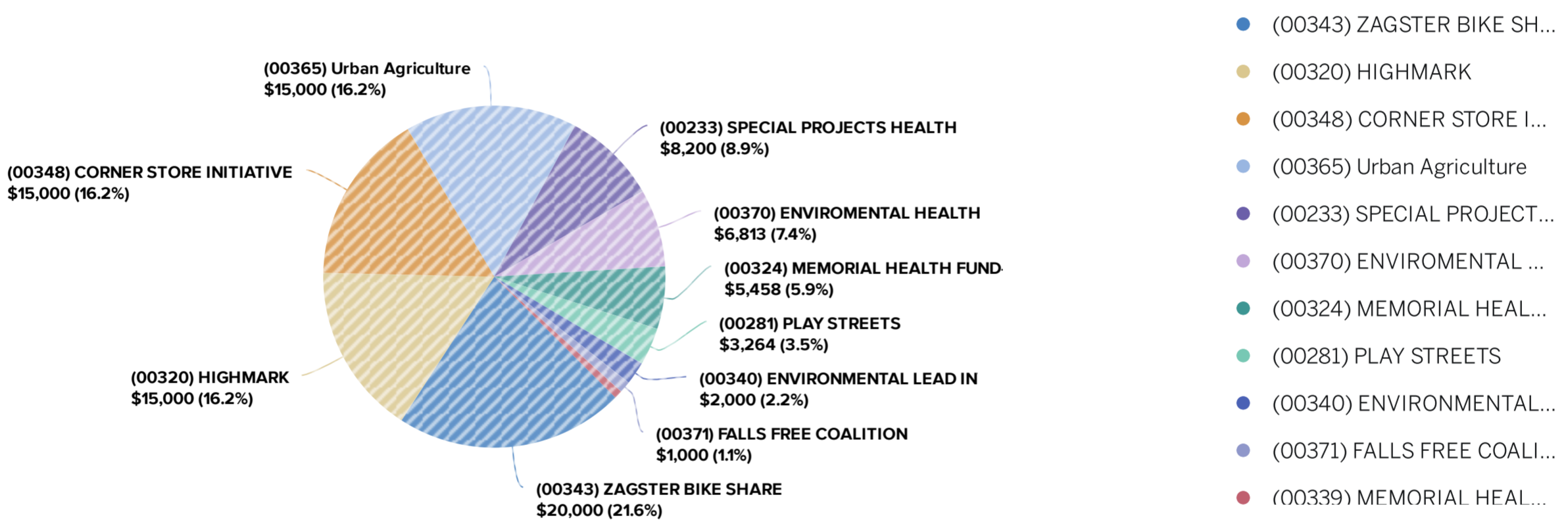
Health - 413: Expense by Type



Health - 413: Expenses by Cost Center - Health Grants



Health - 413: Expenses by Cost Center - Projects



Health - 413: Revenues & Expenses



Expand All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 2,598,468	\$ 3,110,833	\$ 3,447,425	\$ 3,447,425
▼ INTERGOVERNMENTAL REVENUES	2,428,939	2,953,260	3,313,224	3,313,224
(34010) HEALTH GRANTS	1,873,652	2,475,791	2,895,504	2,895,504
(34020) POLICE GRANTS	0	7,989	0	0
(34140) LOCAL GOVERNMENT REVENUE-OTHER	173,720	173,720	173,720	173,720
(34150) STATE GOVT REVENUE - OTHER	49,310	49,310	0	0
(34164) FEDERAL GRANT-HUD	189,066	104,000	110,000	110,000
(34180) MISCELLANEOUS GRANT	143,191	142,450	134,000	134,000
▼ CONTRIBUTIONS/DONATIONS	159,429	143,333	134,201	134,201
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	27,120	10,000	1,000	1,000
(36060) WEYER TRUST CONTRIBUTION	132,309	133,333	133,201	133,201
▼ SALES/SUNDRY RECEIPTS	10,100	14,240	0	0
(37080) MISCELLANEOUS	10,100	14,240	0	0
▼ EXPENSES	2,650,974	3,398,684	3,858,470	3,858,470
▼ PAYROLL	950,754	1,094,614	1,260,517	1,260,517
(40010) SALARIES/WAGES	881,138	1,005,102	1,196,434	1,196,434
(40020) PART TIME EMPLOYEES	69,616	77,047	64,083	64,083
(40030) OVERTIME	0	12,465	0	0
▼ FRINGE BENEFITS	70,851	84,388	1,119,504	1,119,504
(41042) O & E PENSION ALLOCATIONS	0	0	211,806	211,806
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	754,234	754,234
(41010) FICA	70,851	84,388	96,430	96,430
(41101) UNEMPLOYMENT ALLOCATION	0	0	24,290	24,290
(41091) WORKERS COMPENSATION ALLOCATION	0	0	30,862	30,862
(41061) LIFE INSURANCE ALLOCATIONS	0	0	1,742	1,742
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	0	0	140	140
▼ SPECIAL ITEMS	757,719	1,442,038	356,173	356,173
(43700) COVID-19 EXPENSES	0	654,547	0	0
(43010) TRAVEL	13,285	43,004	41,181	41,181
(43020) TRAINING	3,450	3,500	22,275	22,275
(43090) INDIRECT COSTS	7,643	7,643	6,248	6,248
(43190) CENTRAL SERVICES ALLOCATIONS	78,706	78,706	84,571	84,571
(43191) INFO SERVICES ALLOCATIONS	56,578	56,578	90,467	90,467
(43192) HUMAN RESOURCES ALLOCATIONS	42,793	42,793	48,150	48,150
(43193) INSURANCE ALLOCATIONS	454,960	454,960	37,726	37,726
(43194) BUSINESS ADMIN ALLOCATIONS	276,389	276,389	25,553	25,553
(43600) CONTRA CENTRAL SERVICES ALLOCATION	-20,021	-20,020	2	2
(43601) CONTRA INFO SERVICES ALLOCATIONS	-15,698	-15,697	0	0
(43602) CONTRA HUMAN RESOURCES ALLOCATIONS	-12,079	-12,080	0	0
(43603) CONTRA INSURANCE ALLOCATIONS	-49,349	-49,349	0	0
(43604) CONTRA BUSINESS ADMIN ALLOCATIONS	-78,938	-78,936	0	0
▼ CONTRACTUAL SERVICES	610,100	553,981	846,774	846,774
(44010) POSTAGE/SHIPPING	75	200	250	250
(44020) PRINTING/BINDING	2,744	10,575	2,196	2,196

(44030) ASSOCIATION DUES/CONFERENCES	10,925	16,943	11,700	11,700
(44040) ADVERTISING	0	0	200	200
(44070) ELECTRIC - BUILDINGS	5,000	5,000	6,000	6,000
(44160) NATURAL GAS/HEATING FUEL	2,600	2,600	2,650	2,650
(44170) BUILDING RENT	75,547	82,014	90,439	90,439
(44180) VEHICLE/EQUIPMENT RENTAL	2,628	3,587	2,778	2,778
(44210) OTHER REPAIR SERVICE	500	800	1,250	1,250
(44230) LABORATORY FEES	200	200	0	0
(44340) VEHICLE INSURANCE	375	375	450	450
(44370) HEALTH PROFESSION LIAB INSUR	777	1,011	898	898
(44400) OTHER CONTRACTUAL SERVICES	508,730	430,676	727,964	727,964
▼ SUPPLIES AND MATERIALS	261,049	222,912	274,500	274,500
(45010) FOOD	1,525	875	1,075	1,075
(45020) OFFICE/DATA PROCESSING	38,363	12,652	57,435	57,435
(45050) JANITORIAL SUPPLIES	100	200	110	110
(45090) BOOKS/SUBSCRIPTIONS	128	150	150	150
(45110) MEDICAL SUPPLIES	20,344	11,764	22,522	22,522
(45300) OTHER SUPPLIES/MATERIALS	200,589	197,271	193,208	193,208
▼ CAPITAL EQUIPMENT	500	750	1,000	1,000
(46110) OFFICE EQUIPMENT/FURNITURE	500	750	1,000	1,000
Revenues Less Expenses	\$ -52,506	\$ -287,851	\$ -411,045	\$ -411,045

Health

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Deputy Economic & Community Development Director for Health Bureau	NAFF	1	\$80,065	1	\$77,100	0	-\$2,965
Interim Deputy Economic & Community Development Director for Health Bureau	NAFF	0	\$0	0.5	\$35,075	0.5	\$35,075
Community Health Services Program Manager	NAFF	1	\$62,331	1	\$60,023	0	-\$2,308
Community Health Specialist	NAFF	7	\$317,966	7	\$310,465	0	-\$7,501
Clinical Program Manager	NAFF	1	\$62,331	1	\$60,023	0	-\$2,308
Community Health Nurse	NAFF	6	\$314,742	7	\$386,526	1	\$71,785
COVID Program Manager	NAFF	0	\$0	1	\$54,000	1	\$54,000
Epidemiology & Program Evaluation Coordinator	NAFF	0	\$0	1	\$54,000	1	\$54,000
Part-time Community Health Nurse	NAFF	1.5	\$78,021	1	\$50,523	-0.5	-\$27,498
Public Health Administrative Assistant	NAFF	1	\$48,110	1	\$38,376	0	-\$9,734
Public Health Finance Assistant	NAFF	1	\$39,608	1	\$38,147	0	-\$1,461
Public Health Clinic Assistant	NAFF	1	\$35,557	1	\$34,258	0	-\$1,299
Public Health Data Analyst	NAFF	1	\$35,598	1	\$34,098	0	-\$1,500
Part-time Janitor	TEAM	0.5	\$7,041	0.5	\$13,560	0	\$6,519
Total		22	\$1,081,370	25	\$1,246,173	3	\$164,803

Employee Totals	
NAFF	24.5
Full Time	23
Part-time	1.5
TEAM	0.5
Part-time	0.5
Total	25

Fund	
10	\$149,962
25	\$723,058
26	\$328,263
93	\$44,890
Grand Total	\$1,246,173

Fund 25 \$14,344 37.5% of Health Enforcement Officer from PPZ
 \$1,260,517

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Mayor Michael Helfrich

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Bureau of Housing Services

Department of Economic & Community Development

Overview

The Bureau of Housing Services' goal to increase homeownership in the City. The mission is to create more desirable, affordable housing, which will lead to a greater positive impact on our city neighborhoods in terms of stabilizing and enhancing properties. The Bureau is funded by the U.S. Department Of Housing and Urban Development with Community Development Block Grant Funds, commonly known as CDBG, and HOME Investment Program Funds, which is simply known as HOME.

2020 Accomplishments

1. The Boundary Avenue project was completed. The project was a joint effort between the Bureau of Housing Services and Crispus Attucks Youth Build. Four (4) housing units were rehabbed into livable rental units for income eligible York City residents.
2. Construction started for York Family Residences. Once complete there will be 56 single family units consisting of 1, 2, 3, and 4 bedrooms.
3. The Bureau of Housing Services submitted an application and was awarded \$500,000 in HOME funds from the Department of Community and Economic Development to construct 6 new townhouse units all consisting of 3, 4, and bedrooms. The project is being completed in conjunction with Habitat for Humanity.
4. The Bureau of Housing Services provided HOME CHDO set aside funding to a local Community Housing Development Organization (York Area Housing Group) for the rehabilitation of 320 W. Princess Street for homeownership. The property sold in the spring 2020.
5. COVID 19 emergency funding was used to date to provide 49, \$5000 grants to small businesses in the City of York and \$169,675 has expended on rental assistance. To date rental assistance has been provided to 61 households effecting 197 people.

2021 Goals & Objectives

1. Breaking ground on the Homes at Thackston Park II, a 50 unit rental development project on W. College Avenue.
2. Develop a RDA owned property for home ownership in collaboration with a local Community Housing Development Organization (CHDO).
3. Sell 15 City houses using our HOME funded down payment and closing cost assistance program.
4. CDBG funded codes inspectors will identify 2000 code violations in 2021.
5. Provide a range of linguistically and culturally appropriate services and programs for City low-moderate income Latino and immigrant residents including work readiness to 320 people, financial literacy services to 400 people and tax preparation services to 350 people.

2021 Revenue & Expense Changes

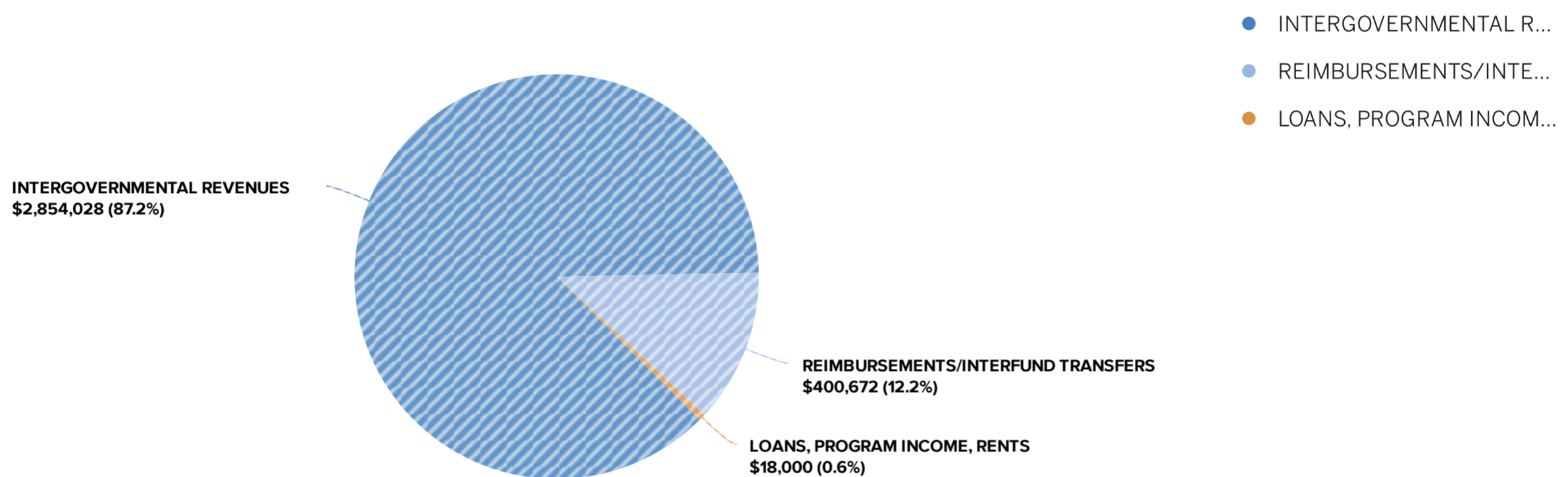
Revenue:

1. The amount of CDBG and HOME funding received depends on the allocation from HUD. In 2020 the Bureau of Housing Services received \$1,512,191 in CDBG funding and \$544,081 in HOME funding. We anticipate at a minimum those funding levels in 2021.

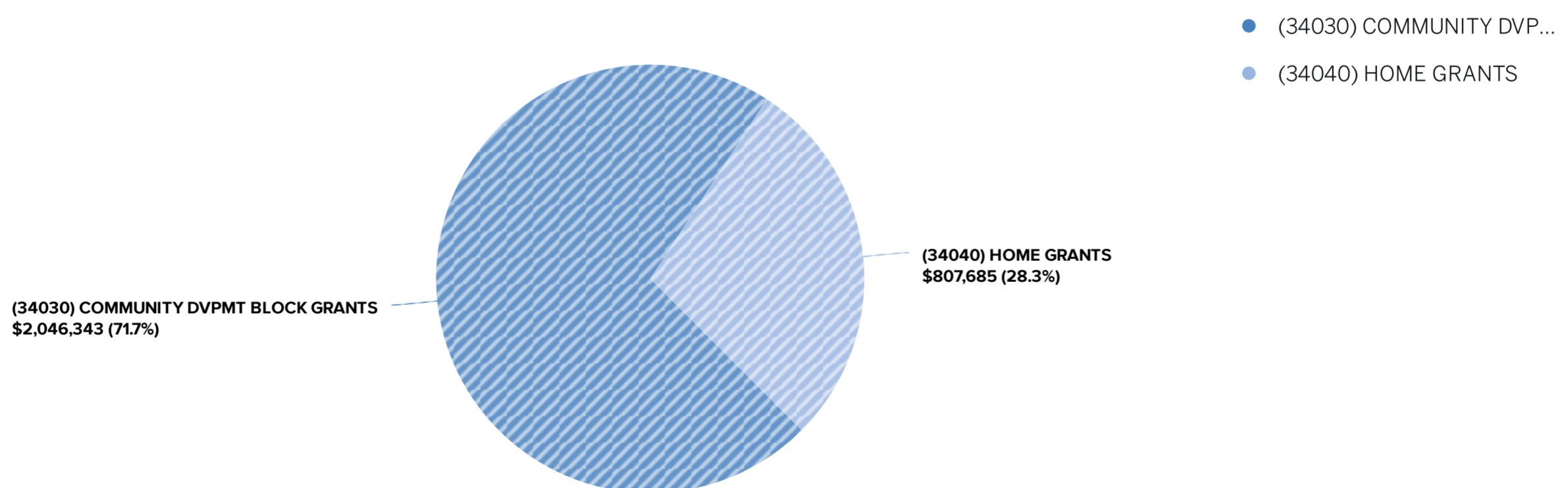
Expense:

1. Bureau of Housing Services expenses are directly related to the amount of funding received from HUD. The Bureau currently has a plan developed using 2020 funding levels. If we receive less than 2020 levels our administration line item and Public Works budget will be reduced accordingly. If we receive more, those line items will be increased.

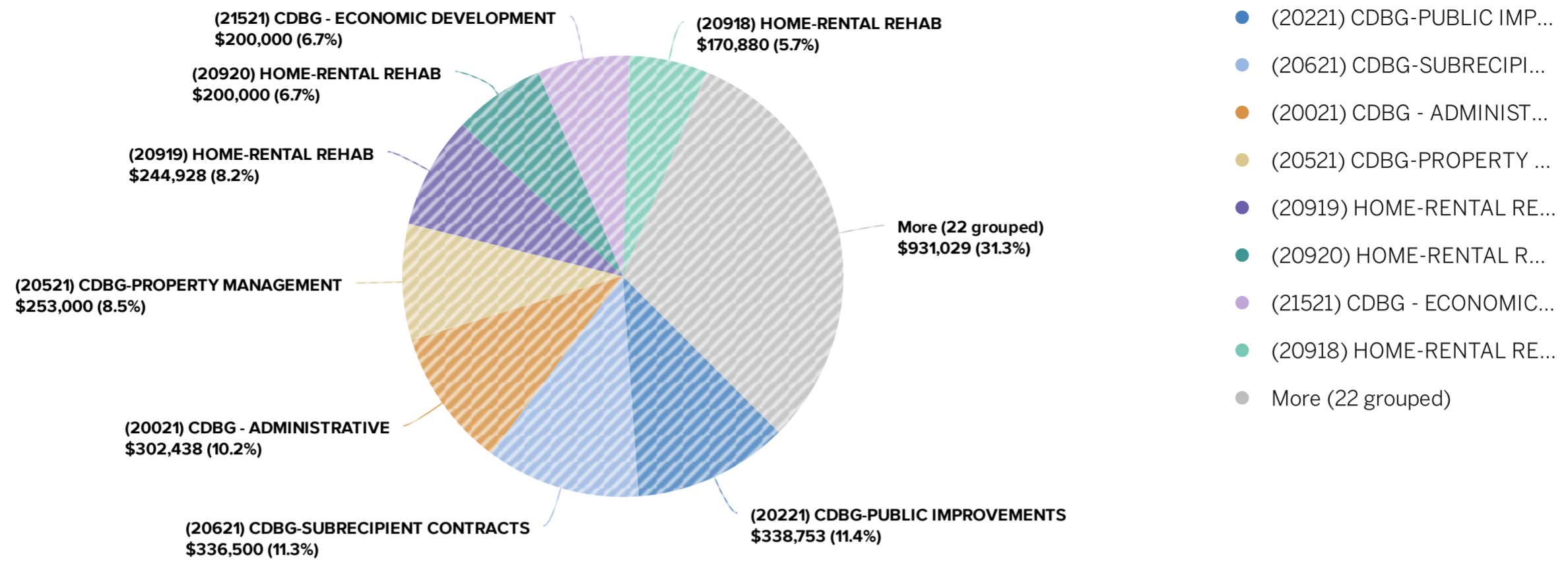
Housing - 414: Revenue by Type



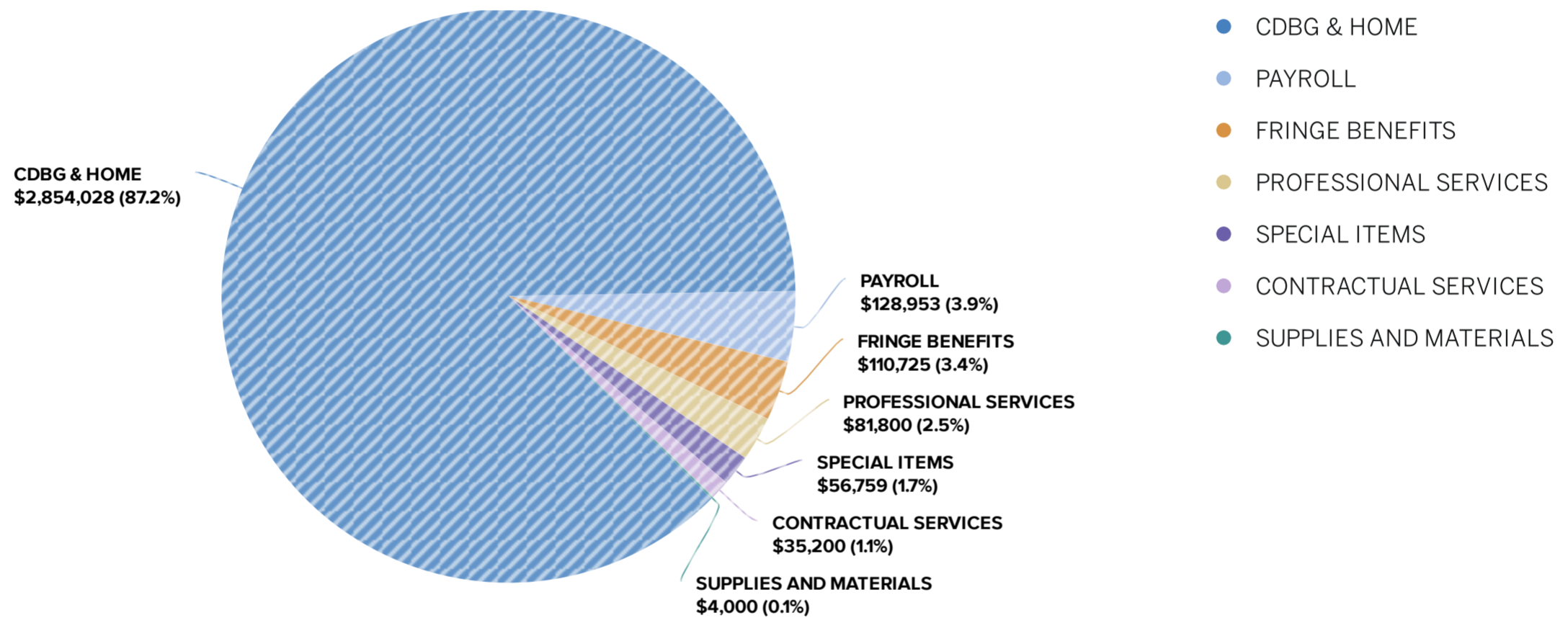
Housing - 414: Revenue by Type - Intergovernmental



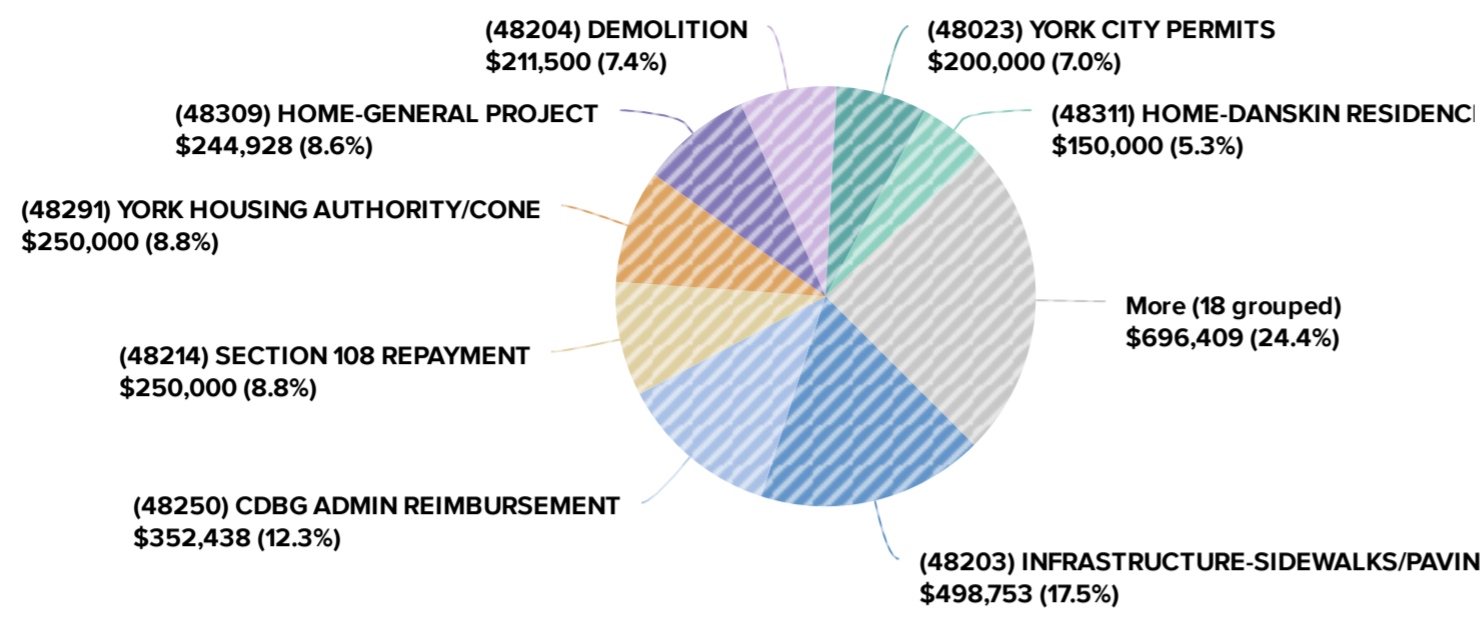
Housing - 414: Revenue by Cost Center - Housing Grants



Housing - 414: Expense by Type

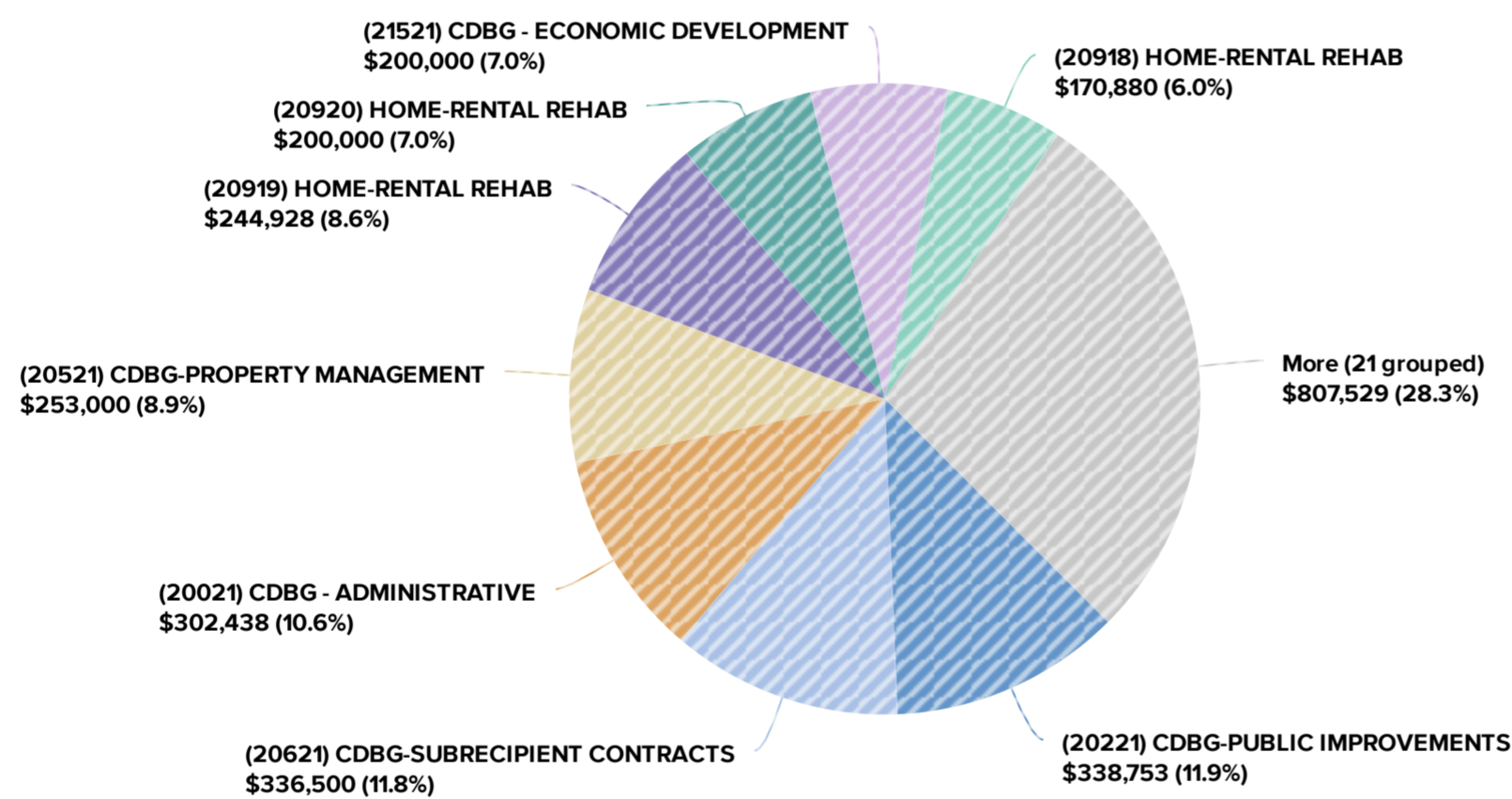


Housing - 414: Expenses by Type - CDBG & HOME



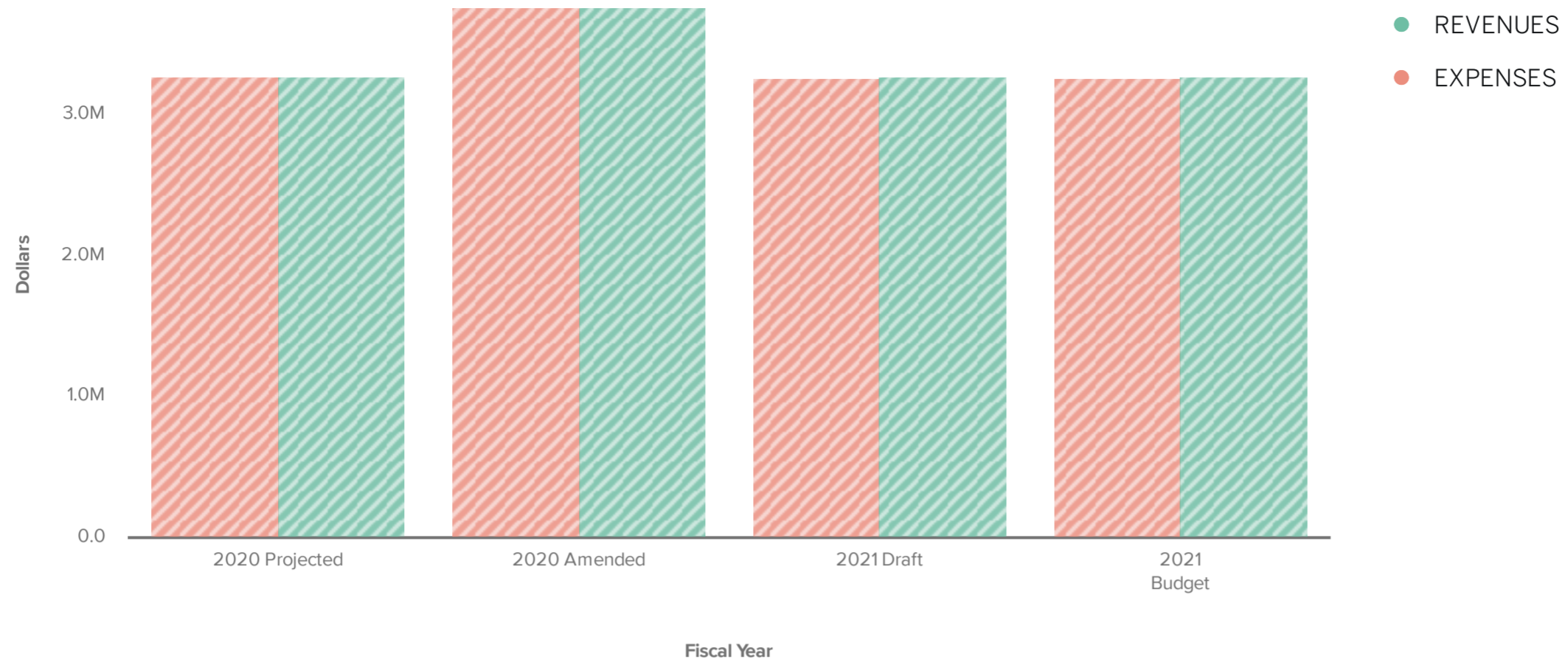
- (48203) INFRASTRUCTUR...
- (48250) CDBG ADMIN REI...
- (48214) SECTION 108 REP...
- (48291) YORK HOUSING A...
- (48309) HOME-GENERAL ...
- (48204) DEMOLITION
- (48023) YORK CITY PERMI...
- (48311) HOME-DANSKIN R...
- More (18 grouped)

Housing - 414: Expense by Cost Center - Housing Grants



- (20221) CDBG-PUBLIC IMP...
- (20621) CDBG-SUBRECIPI...
- (20021) CDBG - ADMINIST...
- (20521) CDBG-PROPERTY ...
- (20919) HOME-RENTAL RE...
- (20920) HOME-RENTAL R...
- (21521) CDBG - ECONOMIC...
- (20918) HOME-RENTAL RE...
- More (21 grouped)

Housing - 414: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 3,279,783	\$ 3,874,076	\$ 3,272,700	\$ 3,272,700
▼ INTERGOVERNMENTAL REVENUES	2,958,969	3,549,472	2,854,028	2,854,028
(34030) COMMUNITY DVPMT BLOCK GRANTS	2,113,261	2,186,618	2,046,343	2,046,343
(34040) HOME GRANTS	845,708	1,362,854	807,685	807,685
▼ LOANS, PROGRAM INCOME, RENTS	18,000	18,000	18,000	18,000
(38040) HIGH RISK LOAN	18,000	18,000	18,000	18,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	302,814	306,604	400,672	400,672
(39121) CDBG REIMB - ADMIN/INT SERVICE	255,937	259,727	353,795	353,795
(39141) HOME REIMB-ADMIN/INT SERVICES	46,877	46,877	46,877	46,877
▼ EXPENSES	3,279,733	3,874,076	3,271,466	3,271,466
▼ PAYROLL	132,160	133,949	128,953	128,953
(40010) SALARIES/WAGES	131,794	133,549	128,953	128,953
(40030) OVERTIME	366	400	0	0
▼ FRINGE BENEFITS	9,846	10,247	110,725	110,725
(41042) O & E PENSION ALLOCATIONS	0	0	23,518	23,518
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	74,213	74,213
(41010) FICA	9,846	10,247	9,865	9,865
(41101) UNEMPLOYMENT ALLOCATION	0	0	2,485	2,485
(41091) WORKERS COMPENSATION ALLOCATION	0	0	447	447
(41061) LIFE INSURANCE ALLOCATIONS	0	0	196	196
▼ PROFESSIONAL SERVICES	37,000	37,000	81,800	81,800
(42010) ARCHITECT/ENGINEER/CONSULTANT	32,000	32,000	64,000	64,000
(42070) OTHER PROFESSIONAL SERVICES	5,000	5,000	17,800	17,800
▼ SPECIAL ITEMS	115,908	117,508	56,759	56,759
(43010) TRAVEL	3,000	4,600	3,000	3,000
(43150) INTERFUND TRANSFER	16,380	16,380	16,380	16,380
(43190) CENTRAL SERVICES ALLOCATIONS	12,882	12,882	14,689	14,689
(43191) INFO SERVICES ALLOCATIONS	7,438	7,438	8,081	8,081
(43192) HUMAN RESOURCES ALLOCATIONS	3,247	3,247	4,301	4,301
(43193) INSURANCE ALLOCATIONS	50,212	50,212	6,407	6,407
(43194) BUSINESS ADMIN ALLOCATIONS	21,129	21,129	2,282	2,282
(43200) MERCHANT/BANK FEES	1,620	1,620	1,620	1,620
▼ CONTRACTUAL SERVICES	23,400	23,400	35,200	35,200
(44010) POSTAGE/SHIPPING	100	100	200	200
(44020) PRINTING/BINDING	100	100	200	200
(44030) ASSOCIATION DUES/CONFERENCES	1,000	1,000	400	400
(44040) ADVERTISING	15,000	15,000	20,000	20,000
(44050) TELEPHONE	200	200	400	400
(44070) ELECTRIC - BUILDINGS	7,000	7,000	14,000	14,000
▼ SUPPLIES AND MATERIALS	2,500	2,500	4,000	4,000
(45020) OFFICE/DATA PROCESSING	1,000	1,000	500	500
(45090) BOOKS/SUBSCRIPTIONS	500	500	500	500
(45300) OTHER SUPPLIES/MATERIALS	1,000	1,000	3,000	3,000
▼ CDBG & HOME	2,958,919	3,549,472	2,854,028	2,854,028

(48050) SUBRECIPIENT GRANTS - CASA	0	0	60,000	60,000
(48003) SUBREC GRANTS-LITERACY COUNCIL	35,000	45,000	5,000	5,000
(48009) SUBREC GRANTS-COMMUNITY FIRST	30,000	35,000	35,000	35,000
(48023) YORK CITY PERMITS	150,000	150,000	200,000	200,000
(48028) SUBREC GRANTS-HUMAN RELATIONS	5,000	5,000	0	0
(48044) YOUTH INTERN PROGRAM	673	52,348	53,208	53,208
(48045) SUBRECIPIENT GRANTS-LANCASTER HOUSING-HOMEBUYERS ASSISTANCE	20,865	40,500	10,000	10,000
(48046) SUBRECIPIENT GRANTS-LANCASTER HOUSING-COUNSELING	37,119	38,000	36,500	36,500
(48047) SUBRECIPIENT GRANTS-COUNTY OF YORK COMMUNITIES OF HOPE	30,000	30,000	30,000	30,000
(48203) INFRASTRUCTURE-SIDEWALKS/PAVIN	455,725	579,430	498,753	498,753
(48204) DEMOLITION	182,785	195,059	211,500	211,500
(48205) ACQUISITION	0	60,000	105,000	105,000
(48214) SECTION 108 REPAYMENT	550,000	400,000	250,000	250,000
(48217) HOMEBUYER ASSISTANCE PROGRAM	65,000	100,000	35,000	35,000
(48221) PROPERTY STABILIZATION	73,395	80,000	103,500	103,500
(48222) CHDO OPERATING	81,122	141,122	60,000	60,000
(48231) HEALTH-PRE/POST PARTUM	5,000	10,000	20,000	20,000
(48242) HOME-ADMINISTRATIVE	46,877	46,877	46,877	46,877
(48245) DEMOLITION PROGRAM DELIVERY	1,000	1,500	2,000	2,000
(48246) STABILIZATION PROGRAM DELIVERY	1,000	1,500	2,000	2,000
(48250) CDBG ADMIN REIMBURSEMENT	403,598	353,281	352,438	352,438
(48266) CDBG-HOME IMPROVEMENT PROGRAM	127,100	110,000	59,342	59,342
(48267) CDBG-HOME IMPROVEMENT PROGRAM DELIVERY	5,000	0	12,103	12,103
(48291) YORK HOUSING AUTHORITY/CONE	100,000	301,574	250,000	250,000
(48307) HOME-CRISPUS ATTUCKS-BOUNDARY PROJECT	14,832	0	0	0
(48309) HOME-GENERAL PROJECT	0	244,928	244,928	244,928
(48310) HOME-YORK AREA HOUSING GROUP	62,049	78,674	20,880	20,880
(48311) HOME-DANSKIN RESIDENCE STATE STREET PROJECT	475,778	449,679	150,000	150,000
Revenues Less Expenses	\$ 50	\$ 0	\$ 1,234	\$ 1,234

Housing

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Deputy Economic & Community Development Director for Housing Services	NAFF	1	\$71,466	1	\$68,819	0	-\$2,647
Program Funding Analyst	NAFF	1	\$48,619	1	\$46,821	0	-\$1,799
Office Coordinator	YPEA	1	\$44,880	1	\$44,379	0	-\$502
Total		3	\$164,966	3	\$160,018	0	-\$4,947

Employee Totals	
NAFF	2
Full Time	2
YPEA	1
Full Time	1
Total	3

Fund	
10	\$160,018
Grand Total	\$160,018

Fund 10	-\$13,314	30% of Office Coordinator to Economic & Community Development
Fund 10	-\$17,751	40% of Office Coordinator to Permits, Planning & Zoning
	<u>\$128,954</u>	

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Mayor Michael Helfrich

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Department of Public Works

Overview

Department Description

The Department shall be responsible for the construction and maintenance of City streets and highways, City parking facilities, City parks, City storm and sanitary sewers and all other City owned properties and facilities. The Department shall also carry out the function of refuse collection and disposal. There shall be attached to and operated within the Department, under the supervision of the Director, the City Electrical Bureau and the City Engineer, if one is appointed. The functions of the Department shall be carried out in cooperation with the operating activities of the other departments of the City government; and the personnel attached to the Department may, by order of the Mayor, perform such construction, maintenance and technical services as are required by the other departments.

Public Works Administration

The mission of the Department of Public Works is to provide safe, clean, healthy, and productive buildings, infrastructure, programs and services as efficiently as possible for the citizens of the City of York.

Highway Bureau

The Highway Bureau provides City residents and visitors with services that will maintain safe traffic flow, directional signs, street markings, and clean thoroughfares.

Building Maintenance and Electrical Bureau

The building Maintenance and Electrical Bureau provides safe buildings and streets for employees and the citizens of the City of York. This Bureau maintains 600 city owned streetlights, 3,100 street lights, 9 Gamewell fire alarm circuits, 47 city owned buildings and facilities and 102 signalized intersections and their associated wiring, signs and cabinetry.

Fleet Maintenance Bureau

The Fleet Maintenance Bureau maintains the City vehicle fleet

Environmental Services Bureau

The Environmental Services Bureau administers the City's refuse and recycling contracts, grants and large-item collection and the yard waste collection program.

Recreation and Parks Bureau

The Recreation and Parks Bureau provides recreation programs and events to individuals, coordinates activities and facilities within the Bureau and other various groups. The Bureau maintains all City parks and recreation areas.

York City Ice Rink

The Ice Rink provides a venue for free time ice skating, team activities, and venue for small group meetings.

Wastewater Treatment Plant

The Wastewater Treatment Plant safeguards the environment and public health by maintaining the highest level of treatment of raw sewage at the lowest attainable cost to City residents. The Wastewater Treatment Plant also provides this service to 7 other municipalities. The Plant treats and dispose of raw sewerage in a manner that meet the standards mandated by the Commonwealth of Pennsylvania Department of Environmental Protection and the United States Environmental Protection Agency.

Municipal Industrial Pretreatment Program (MIPP)

The Municipal Industrial Pretreatment Program (MIPP) is a division of the Wastewater Treatment Plant Bureau. The MIPP provides the service of inspecting and monitoring the industrial wastewater generated by the community. MIPP ensures that the sewer users are in compliance with all applicable local and federal regulations. MIPP also monitors compliance and when necessary issues citation or executes stronger enforcement measures.

Sewer Maintenance Bureau

Sewer Maintenance is a Division of the Wastewater Treatment Plant that repairs, cleans and inspects the City's sanitary sewer collection system. The Division provides utility markings for the City sanitary sewer collection lines, flood pump station monitoring and operation of the bascule dam.

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Mayor Michael Helfrich

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Bureau of Public Works Administration

Department of Public Works

Overview

The Department of Public Works is headed by a Director of Public Works. The Department is responsible for the construction and maintenance of City streets and highways, City parking facilities, City parks, City storm and sanitary sewers and all other City owned properties and facilities. The Department shall also carry out the function of refuse collection and disposal. The City's Building Maintenance and Electrical Bureau is under the general direction of the Director of Public Works. The functions of the Department shall be carried out in cooperation with the operating activities of the other departments of the City government; and the personnel attached to the Department may, by order of the Mayor, perform such construction, maintenance and technical services as are required by the other departments.

The Director of Public Works indirectly supervises cleaning of streets and public places; the erection, repairing, maintenance and reconstruction of all street improvements, pavements, sidewalks, curbs, sewers, conduits and bridges; supervision of all public utilities as to their occupancy of streets and other public places; and all officers and employees used when the City assumes collection, removal and disposal of refuse.

2020 Accomplishments

1. The Public Works Department broke ground on the Poorhouse Run Streambank project that began in September and is slated to be completed in December of 2020. This total cost of this is 1.25 million dollars and is being completely paid for by grant funding. (\$700K by County of York, \$200K by DEP, \$200K by DCNR and 125K by York City Parks Conservancy).
2. The Public Works Department, Business Administration and Solicitor's office work jointly through an effective RFP process to create a new Ice Arena management agreement with Black Bear Sports Group.
3. The Public Works Department worked with Bucharthorn through an effective RFP process to get a completed Capital Needs Assessment for City owned Parks and facilities. (90% of this was funded by DCED)
4. The Public Works Department was able to work with the County Commissioners office to complete a study of Mason Avenue. (Funded by the County of York)
5. The Public Works Department in conjunction with the Grants and Planning Department are going after a Multimodal Grant to cover 1 million dollars of upgrades on Mason Avenue from Duke Street to Pershing Avenue. (If awarded, 700K will be covered by PennDOT.)

2021 Goals & Objectives

1. Begin and complete the Rail Trail from Philadelphia Street to George Street. (Funded by PennDOT, DCNR and TAP Funds)
2. Begin and complete King Street Bike Lanes from Tremont Street to Penn Street. (TAP Funds)
3. Begin bidding the repaving and realigning of George Street project. (PennDOT Funded)
4. Install stadium lights at Memorial Park Complex (75K from Visitor Bureau and 50K from Hoffman Foundation)
5. Install a new playground and soccer goal at Hudson Park. (CDBG and York City Parks Conservancy Funds)

2021 Revenue & Expense Changes

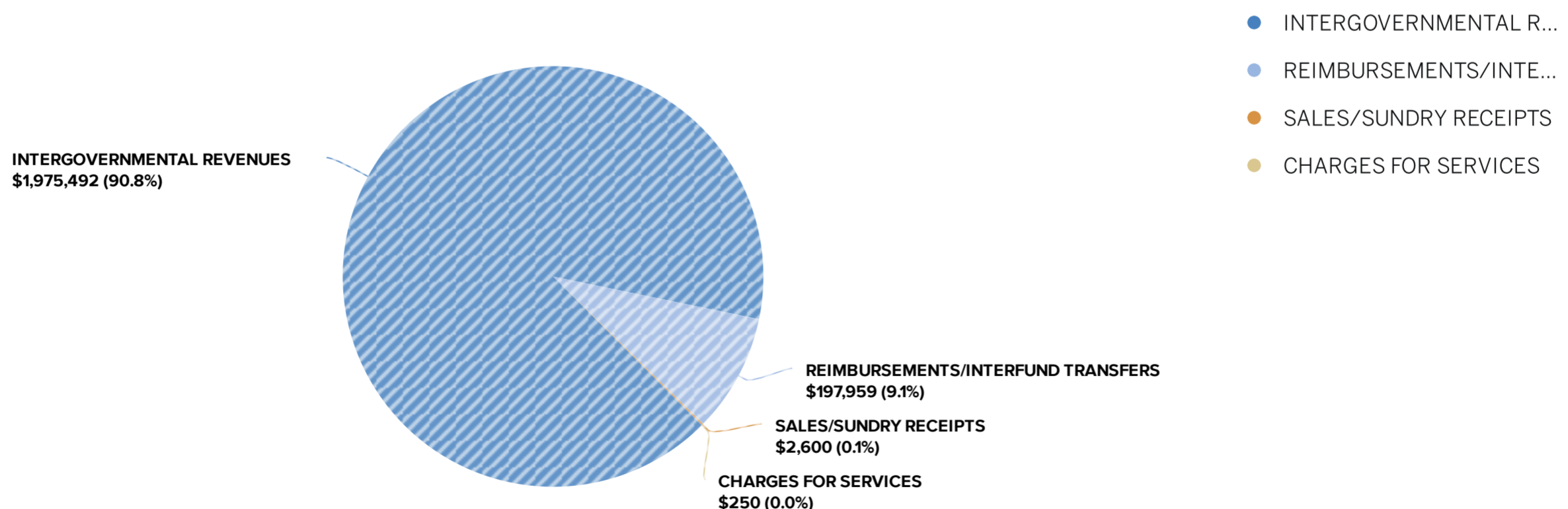
2021 Revenue (Increases/decreases)

1. Increase in revenue for building rentals
2. Increase in revenue due to selling York City branded clothing to City of York employees. (Employees will purchase clothing to wear at work)
3. Decrease in liquid fuel highway budget for street paving projects. (Put funds in Electrical Bureau Liquid Fuel account)
4. Increase in revenue for free events for City of York residents. (Donations)

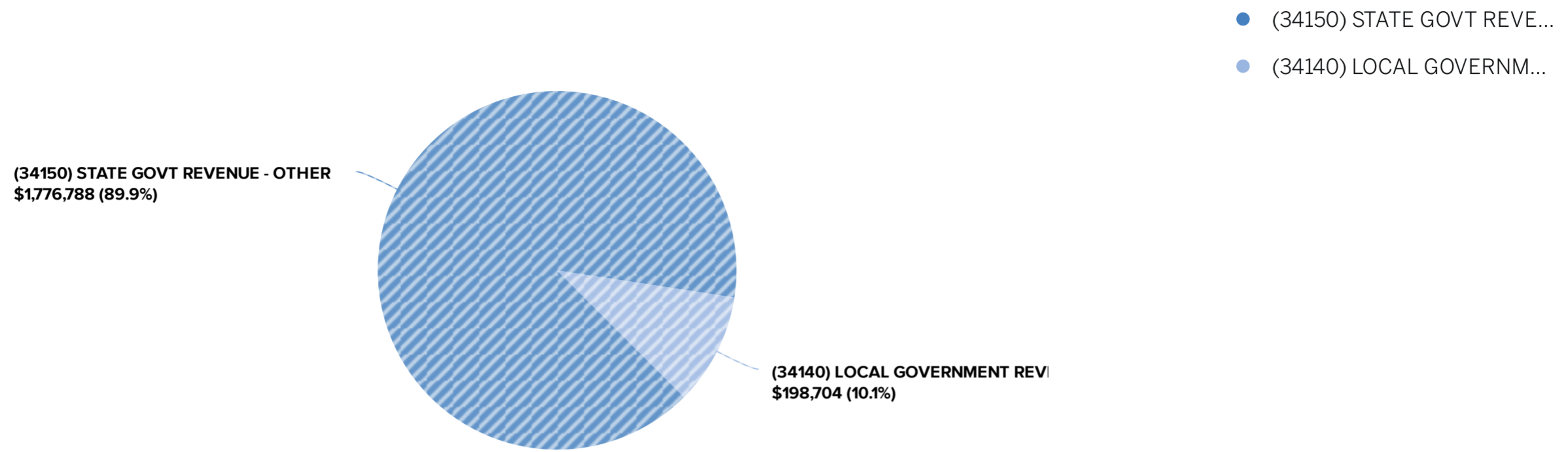
2021 Expense (Increase/Decrease)

1. Increase in liquid fuel electrical budget for street lights.
2. We should see an increase in the Public Works budget due to construction on Pennsylvania Avenue Bridge

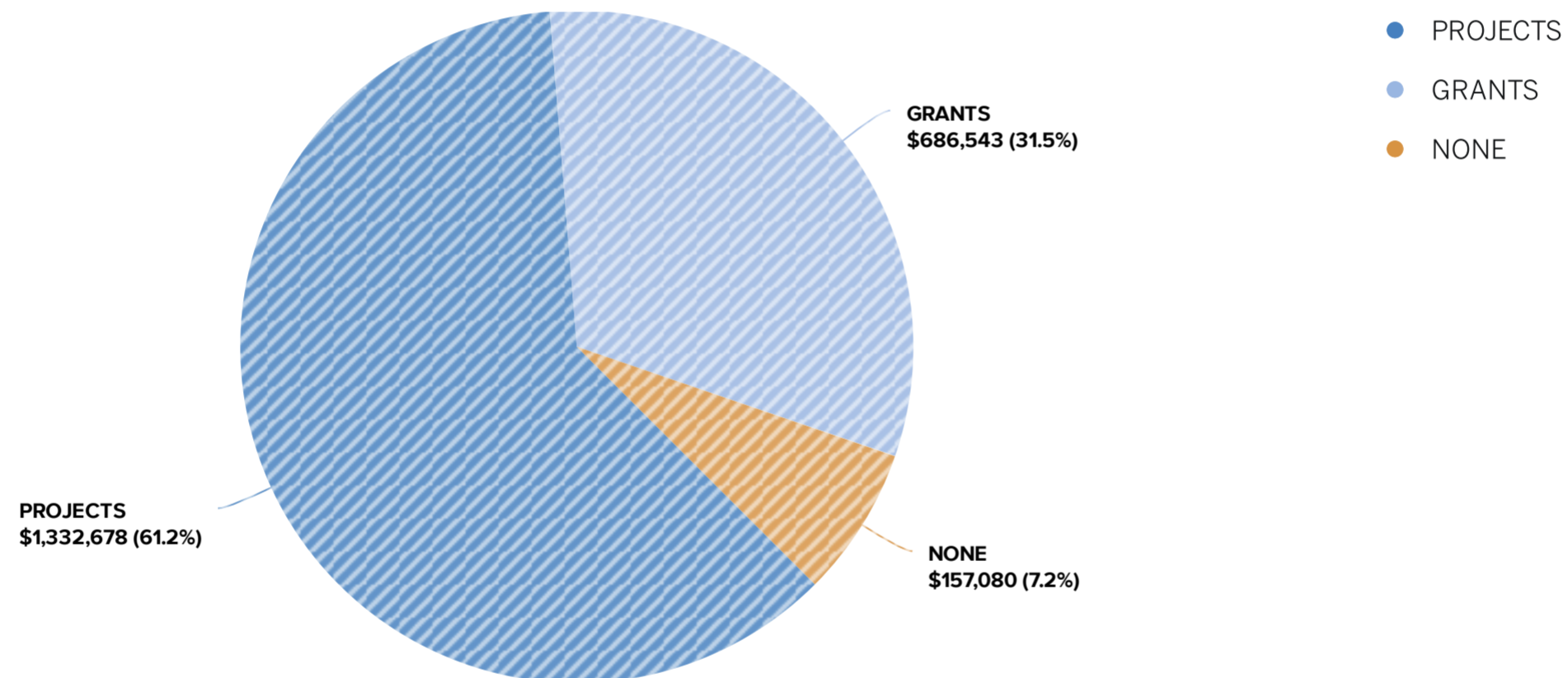
Public Works - 420: Revenue by Type



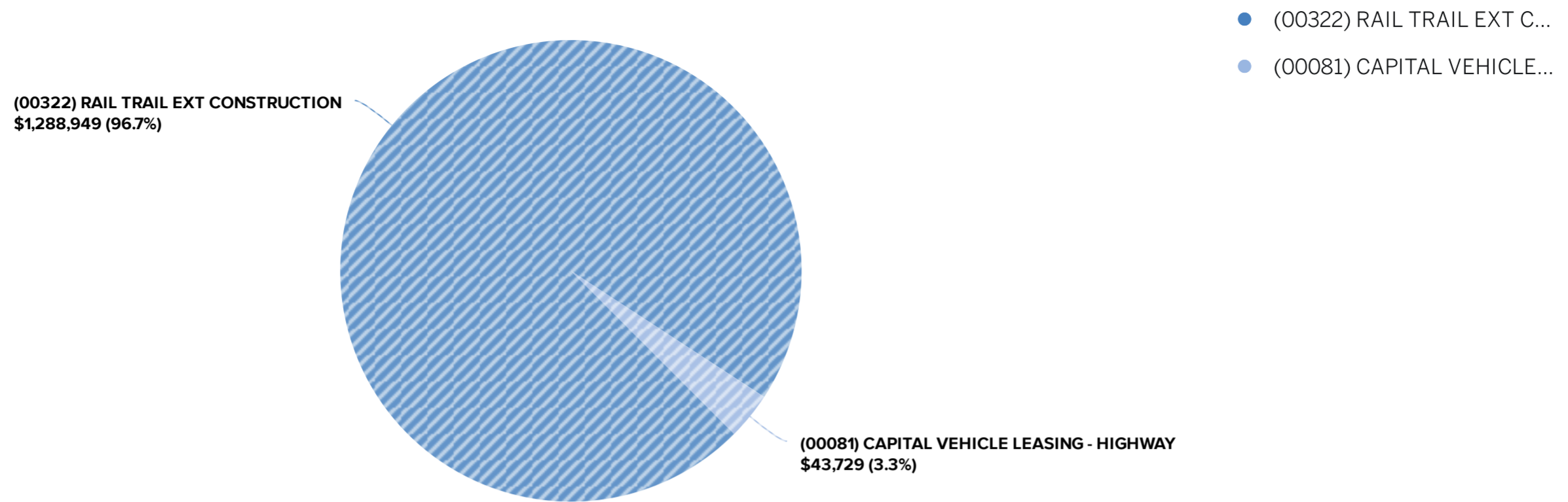
Public Works - 420: Revenue by Type - Intergovernmental



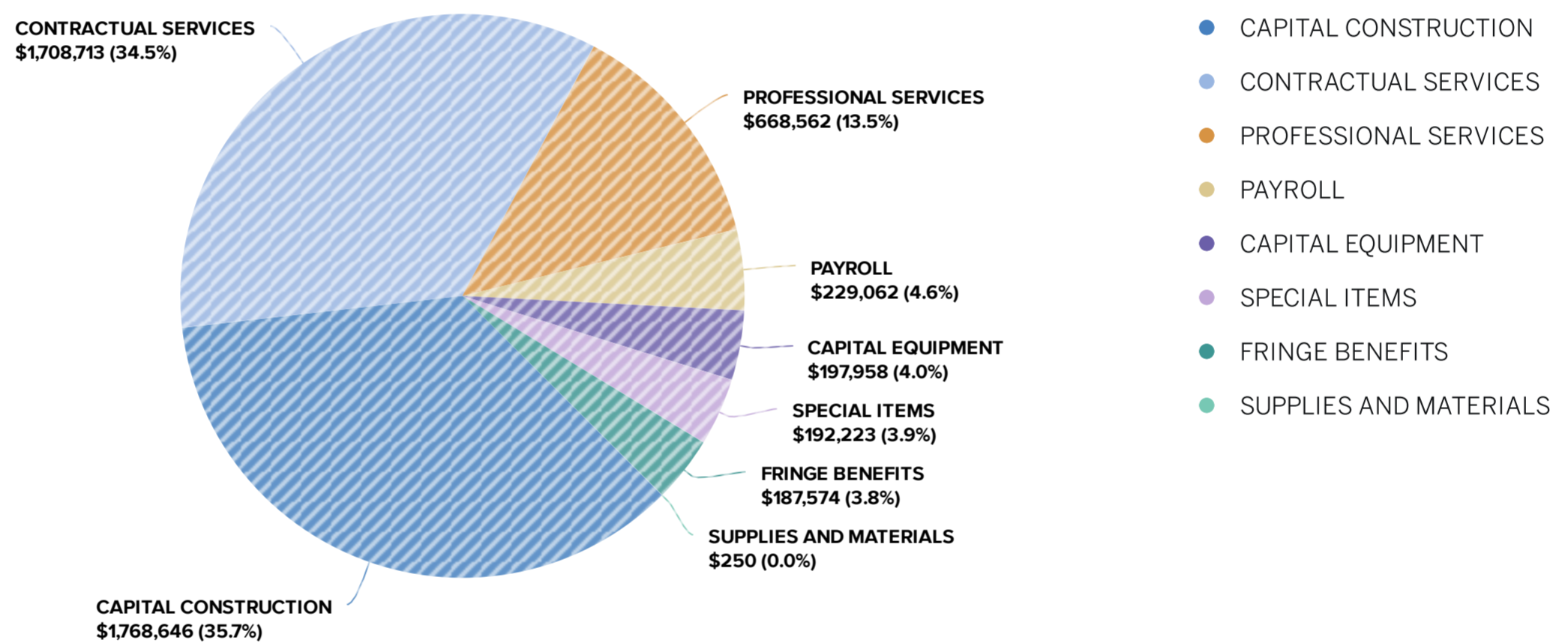
Public Works - 420: Revenue by Cost Center



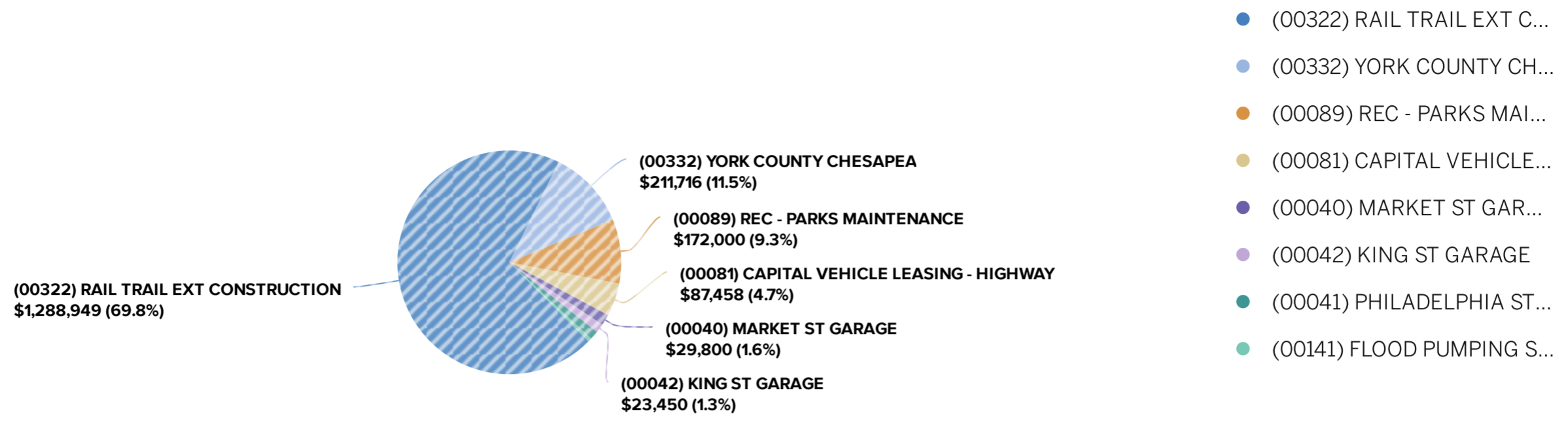
Public Works - 420: Revenue by Cost Center - Projects



Public Works - 420: Expenses by Type

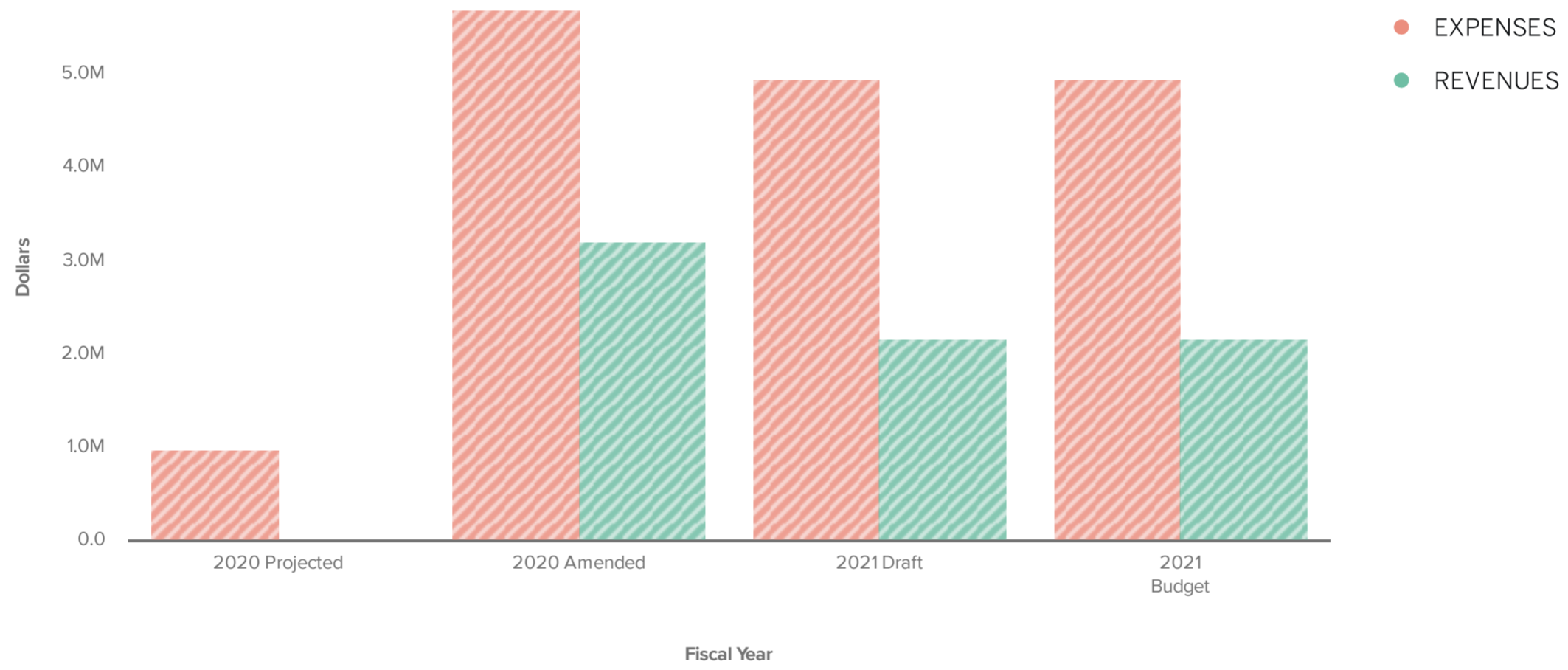


Public Works - 420: Expenses by Cost Center - Projects



- (00322) RAIL TRAIL EXT C...
- (00332) YORK COUNTY CH...
- (00089) REC - PARKS MAI...
- (00081) CAPITAL VEHICLE...
- (00040) MARKET ST GAR...
- (00042) KING ST GARAGE
- (00041) PHILADELPHIA ST...
- (00141) FLOOD PUMPING S...

Public Works - 420: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 250	\$ 3,219,221	\$ 2,176,301	\$ 2,176,301
▼ INTERGOVERNMENTAL REVENUES	0	2,237,971	1,975,492	1,975,492
(34140) LOCAL GOVERNMENT REVENUE-OTHER	0	198,704	198,704	198,704
(34150) STATE GOVT REVENUE - OTHER	0	2,039,267	1,776,788	1,776,788
▼ CHARGES FOR SERVICES	250	4,500	250	250
(35180) APPLICANT FEES	250	4,500	250	250
▼ CONTRIBUTIONS/DONATIONS	0	700,000	0	0
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	0	700,000	0	0
▼ SALES/SUNDRY RECEIPTS	0	9,000	2,600	2,600
(37080) MISCELLANEOUS	0	9,000	2,600	2,600
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	0	267,750	197,959	197,959
(39090) TRANSFER FROM GENERAL FUND	0	204,724	134,931	134,931
(39100) TRANSFER FROM RECREATION FUND	0	63,026	63,028	63,028
▼ EXPENSES	982,119	5,859,661	4,952,989	4,952,989
▼ PAYROLL	228,146	237,694	229,062	229,062
(40010) SALARIES/WAGES	227,306	236,934	229,062	229,062
(40030) OVERTIME	840	750	0	0
(40040) SHIFT DIFFERENTIAL	0	10	0	0
▼ FRINGE BENEFITS	16,997	18,183	187,574	187,574
(41042) O & E PENSION ALLOCATIONS	0	0	41,776	41,776
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	121,000	121,000
(41010) FICA	16,997	18,183	17,523	17,523
(41101) UNEMPLOYMENT ALLOCATION	0	0	4,414	4,414
(41091) WORKERS COMPENSATION ALLOCATION	0	0	2,506	2,506
(41061) LIFE INSURANCE ALLOCATIONS	0	0	355	355
▼ PROFESSIONAL SERVICES	0	615,041	668,562	668,562
(42010) ARCHITECT/ENGINEER/CONSULTANT	0	403,325	456,846	456,846
(42070) OTHER PROFESSIONAL SERVICES	0	211,716	211,716	211,716
▼ SPECIAL ITEMS	151,180	355,904	192,223	192,223
(43010) TRAVEL	0	0	3,750	3,750
(43020) TRAINING	0	0	900	900
(43150) INTERFUND TRANSFER	0	204,724	134,931	134,931
(43190) CENTRAL SERVICES ALLOCATIONS	13,855	13,855	16,379	16,379
(43191) INFO SERVICES ALLOCATIONS	8,182	8,182	13,175	13,175
(43192) HUMAN RESOURCES ALLOCATIONS	5,294	5,294	7,012	7,012
(43193) INSURANCE ALLOCATIONS	89,399	89,399	12,355	12,355
(43194) BUSINESS ADMIN ALLOCATIONS	34,450	34,450	3,721	3,721
▼ CONTRACTUAL SERVICES	585,796	1,695,443	1,708,713	1,708,713
(44030) ASSOCIATION DUES/CONFERENCES	0	6,500	3,400	3,400
(44060) WATER	133,380	196,910	197,250	197,250
(44070) ELECTRIC - BUILDINGS	110,200	870,400	580,750	580,750
(44080) ELECTRIC - INDUSTRIAL PARK	0	2,400	2,000	2,000
(44100) ELECTRIC - STREET	235,415	260,000	64,000	64,000
(44110) ELECTRIC - PARK	0	22,000	38,000	38,000

(44120) ELECTRIC - BALL FIELDS	0	11,000	11,000	11,000
(44140) ELECTRIC - FIRE ALARMS	71	800	800	800
(44160) NATURAL GAS/HEATING FUEL	106,730	315,100	801,180	801,180
(44170) BUILDING RENT	0	10,333	10,333	10,333
▼ SUPPLIES AND MATERIALS	0	1,000	250	250
(45020) OFFICE/DATA PROCESSING	0	0	250	250
(45120) VEHICLE PARTS/ACCESSORIES	0	1,000	0	0
▼ CAPITAL EQUIPMENT	0	267,750	197,958	197,958
(46100) VEHICLES	0	35,000	0	0
(46101) VEHICLE/LEASE PURCHASE	0	78,500	43,729	43,729
(46170) OTHER CAPITAL EQUIPMENT	0	154,250	154,229	154,229
▼ CAPITAL CONSTRUCTION	0	2,668,646	1,768,646	1,768,646
(47120) CONSTRUCTION	0	2,668,646	1,768,646	1,768,646
Revenues Less Expenses	\$ -981,869	\$ -2,640,440	\$ -2,776,688	\$ -2,776,688

Public Works

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Public Works Director	NAFF	1	\$95,465	1	\$91,930	0	-\$3,536
Public Works Operations Manager	NAFF	1	\$60,007	1	\$57,784	0	-\$2,222
Secretary	YPEA	1	\$40,514	1	\$40,208	0	-\$305
MS4 Coordinator	NAFF	1	\$51,077	1	\$49,192	0	-\$1,885
Total		4	\$247,062	4	\$239,114	0	-\$7,948

Employee Totals	
NAFF	3
Full Time	3
YPEA	1
Full Time	1
Total	4

Fund	
10	\$94,961
20	\$10,052
60	\$49,192
61	\$84,909
Grand Total	\$239,114

Fund 10	-\$10,052	20% of Secretary to Recreation/Parks
	\$229,062	

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Mayor Michael Helfrich

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Bureau of Highway

Department of Public Works

Overview

The Highway Bureau provides City and visitors with services, which will maintain safe traffic flow, directional signs/street markings and clean thoroughfares. The Bureau meets the special requirements of highway maintenance. The Highway Bureau is responsible for the maintenance of 89.9 miles of streets, 40 miles of alleys, and 31 miles of storm water lines consisting of 1,735 inlets and 445 manholes; state inspection and maintenance of 221 City vehicles and removal of graffiti from public and private property.

2020 Accomplishments

1. Patching
2. Street sweeping
3. Inlet grate cleaning
4. Catch basin cleaning/repair
5. Sign replacement and installation
6. Curb painting
7. Continued to work closely with the Utility companies during the Pre-construction, construction and restoration phases of the utility upgrades and road re-pavement.
8. Repaved the 400 block of Wallace St.
9. Repaved the 100-300 Blocks of Ridge Ave
10. Repaved Pershing Ave from King St. to Philadelphia St.
11. Repaved n. Pine St from Market St. to Philadelphia St.
12. Repaired sinkholes in the Penn Street markets parking lot.
13. Repaired failing road surfaces o the first block of S. Penn St.
14. Repaired the intersection at Maryland Avenu. and N. West St. and a portion of N. West St.

2021 Goals & Objectives

1. Effectively implement the City's snow removal plan.
2. Schedule and complete storm inlet cleaning and repairs.
3. Continue with street sign upgrades and replacement.
4. Schedule and complete alley re-pavement projects and road repairs.
5. Effectively and efficiently complete the daily street sweeper schedule.
6. Efficiently remove leaf piles from the City streets and Alley's.

2021 Revenue & Expense Changes

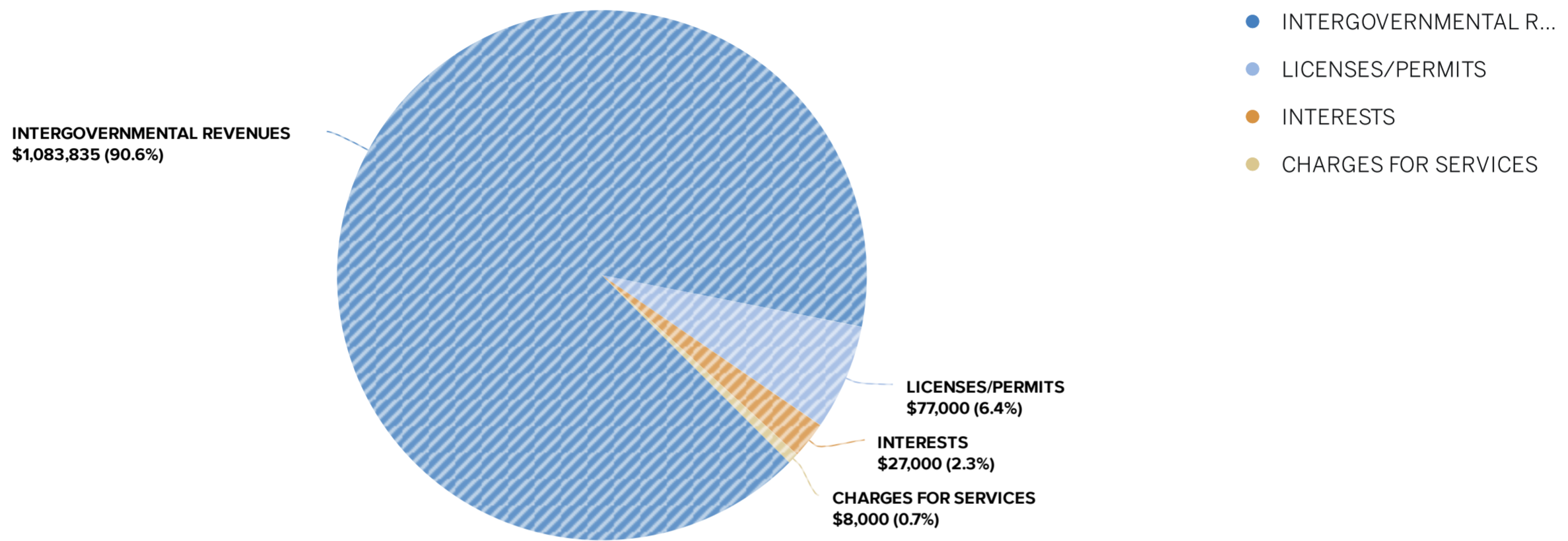
Revenue:

1. Increased revenue for street cut permits, oversized load permits and stormwater management = \$65,000

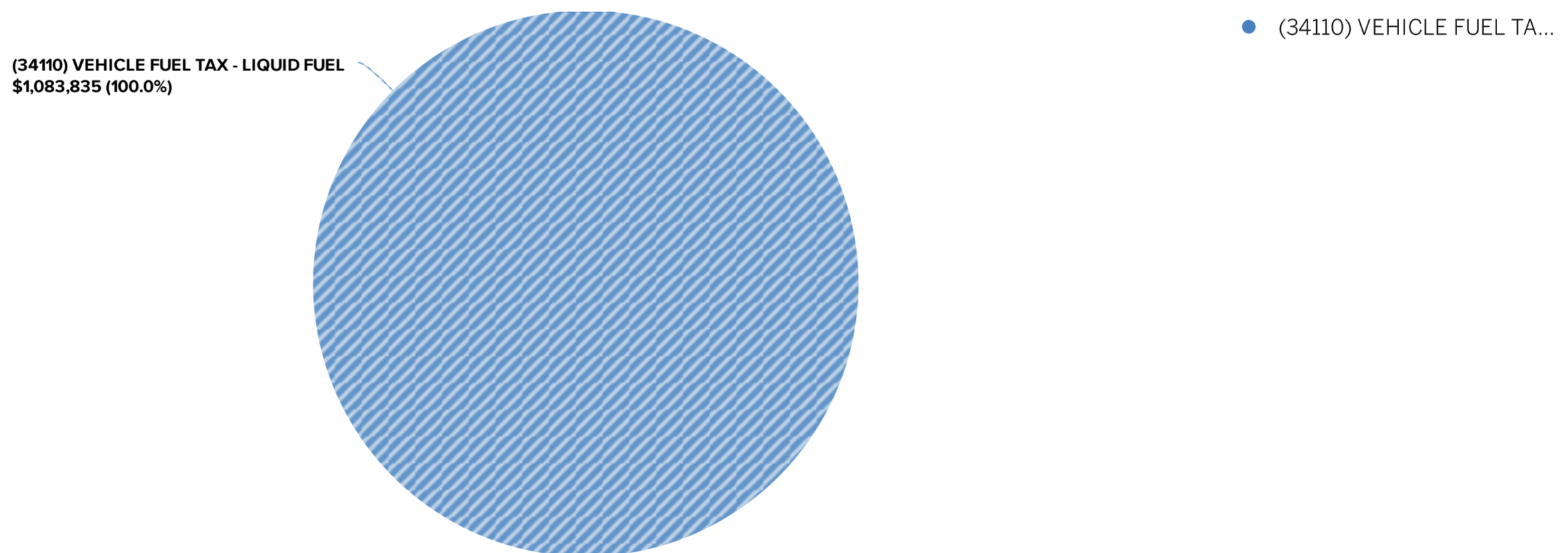
Expense:

1. Non-discretionary item(s), i .e., clothing/boot/uniform costs per collective bargaining agreement

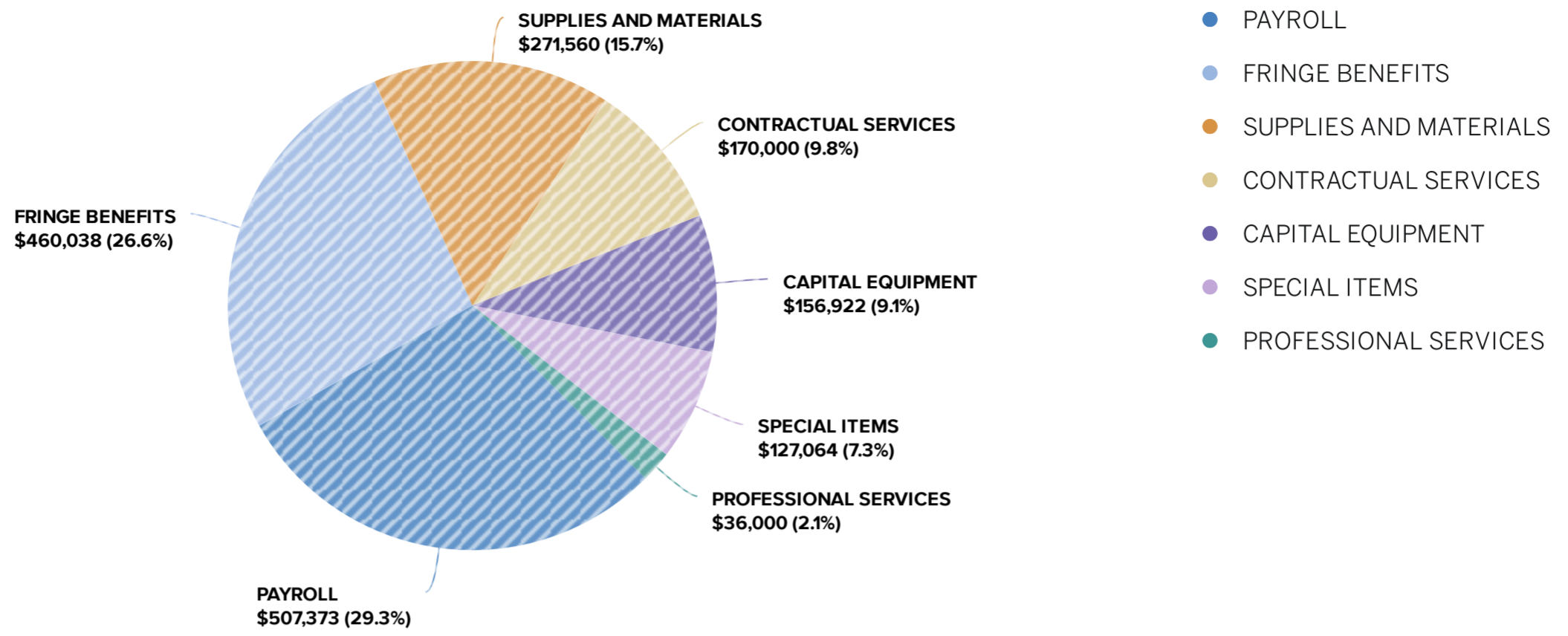
Highway - 421: Revenue by Type



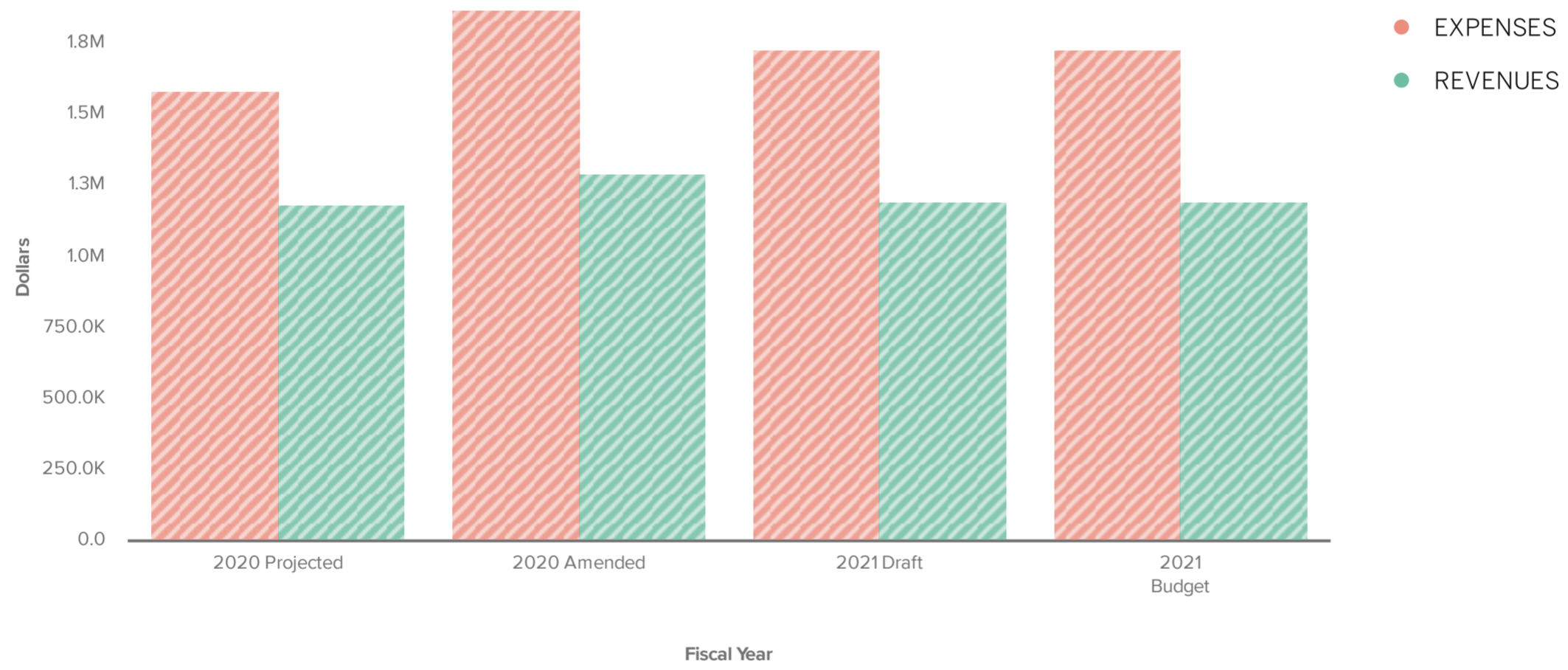
Highway - 421: Revenue by Type - Intergovernmental



Highway - 421: Expense by Type



Highway - 421: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 1,186,626	\$ 1,291,355	\$ 1,195,835	\$ 1,195,835
▼ LICENSES/PERMITS	2,800	77,000	77,000	77,000
(31200) STREET CUT PERMITS	0	70,000	70,000	70,000
(31240) WEIGHING - OVERSIZE VEH PERMIT	2,800	7,000	7,000	7,000
▼ INTERESTS	0	27,000	27,000	27,000
(33010) INVESTMENT/CASH MANAGEMENT INT	0	27,000	27,000	27,000
▼ INTERGOVERNMENTAL REVENUES	1,178,185	1,179,355	1,083,835	1,083,835
(34110) VEHICLE FUEL TAX - LIQUID FUEL	1,178,185	1,179,355	1,083,835	1,083,835
▼ CHARGES FOR SERVICES	600	8,000	8,000	8,000
(35200) REIMBURSEMT FOR SVCS RENDERED	0	1,000	1,000	1,000
(35250) AUTOMOTIVE WORK	600	500	500	500
(35431) STORMWATER MANAGEMENT	0	6,500	6,500	6,500
▼ SALES/SUNDRY RECEIPTS	5,041	0	0	0
(37080) MISCELLANEOUS	5,041	0	0	0
▼ EXPENSES	1,583,535	1,922,452	1,728,957	1,728,957
▼ PAYROLL	573,895	617,448	507,373	507,373
(40010) SALARIES/WAGES	550,917	553,863	447,288	447,288
(40030) OVERTIME	19,266	54,450	51,450	51,450
(40040) SHIFT DIFFERENTIAL	224	1,535	1,535	1,535
(40110) CALL BACK	3,488	7,600	7,100	7,100
▼ FRINGE BENEFITS	51,455	63,734	460,038	460,038
(41042) O & E PENSION ALLOCATIONS	0	0	81,576	81,576
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	290,400	290,400
(41010) FICA	42,755	47,234	46,758	46,758
(41101) UNEMPLOYMENT ALLOCATION	0	0	8,619	8,619
(41091) WORKERS COMPENSATION ALLOCATION	0	0	15,600	15,600
(41061) LIFE INSURANCE ALLOCATIONS	0	0	684	684
(41120) LAUNDRY CLEANING	5,700	12,000	12,000	12,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	3,000	4,500	4,400	4,400
▼ PROFESSIONAL SERVICES	27,839	30,000	36,000	36,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	27,839	30,000	36,000	36,000
▼ SPECIAL ITEMS	468,260	468,260	127,064	127,064
(43190) CENTRAL SERVICES ALLOCATIONS	30,110	30,110	31,778	31,778
(43191) INFO SERVICES ALLOCATIONS	32,726	32,726	31,620	31,620
(43192) HUMAN RESOURCES ALLOCATIONS	15,530	15,530	16,829	16,829
(43193) INSURANCE ALLOCATIONS	288,840	288,840	37,905	37,905
(43194) BUSINESS ADMIN ALLOCATIONS	101,054	101,054	8,931	8,931
▼ CONTRACTUAL SERVICES	201,598	291,450	170,000	170,000
(44010) POSTAGE/SHIPPING	0	200	0	0
(44030) ASSOCIATION DUES/CONFERENCES	0	250	0	0
(44040) ADVERTISING	1,000	1,000	0	0
(44180) VEHICLE/EQUIPMENT RENTAL	20,000	20,000	20,000	20,000
(44190) BUILDING REPAIR SERVICE	1,500	2,500	2,500	2,500
(44200) VEHICLE REPAIR SERVICE	7,248	59,000	59,000	59,000

(44210) OTHER REPAIR SERVICE	3,700	3,800	3,800	3,800
(44310) RADIO COMMUNICATIONS	0	1,000	1,000	1,000
(44400) OTHER CONTRACTUAL SERVICES	168,150	203,700	83,700	83,700
▼ SUPPLIES AND MATERIALS	177,144	271,560	271,560	271,560
(45040) ELECTRICAL SUPPLIES	100	225	225	225
(45060) PAINT & SUPPLIES	1,950	2,380	2,380	2,380
(45100) PLUMBING SUPPLIES	130	230	230	230
(45110) MEDICAL SUPPLIES	80	140	140	140
(45120) VEHICLE PARTS/ACCESSORIES	16,700	22,000	22,000	22,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	12,150	13,285	13,285	13,285
(45150) STREET/HIGHWAY MATERIAL	115,082	190,500	190,500	190,500
(45160) SIGNS	14,595	22,500	22,500	22,500
(45170) TOOLS	5,877	6,350	6,350	6,350
(45200) CEMENT/CONCRETE/STONE	5,480	7,500	7,500	7,500
(45210) CHEMICALS	1,350	1,900	1,900	1,900
(45290) TRAFFIC CONTROLLER	1,700	1,900	1,900	1,900
(45300) OTHER SUPPLIES/MATERIALS	1,950	2,650	2,650	2,650
▼ CAPITAL EQUIPMENT	83,344	180,000	156,922	156,922
(46100) VEHICLES	83,344	180,000	156,922	156,922
Revenues Less Expenses	\$ -396,909	\$ -631,097	\$ -533,122	\$ -533,122

Highway

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Highway/Fleet Maintenance Superintendent	NAFF	1	\$65,019	1	\$62,610	0	-\$2,408
Administrative Assistant	NAFF	1	\$45,166	1	\$43,493	0	-\$1,673
Equipment Operator II	TEAM	7	\$343,044	5	\$241,855	-2	-\$101,189
Equipment Operator III	TEAM	1	\$52,199	1	\$51,522	0	-\$677
Concrete Worker I	TEAM	1	\$48,436	1	\$47,808	0	-\$628
Total		11	\$553,863	9	\$447,288	-2	-\$106,574

Employee Totals	
NAFF	2
Full Time	2
TEAM	7
Full Time	7
Total	9

Fund	
10	\$447,288
Grand Total	\$447,288

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Mayor Michael Helfrich

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Bureau of Building Maintenance & Electrical

Department of Public Works

Overview

The Bureau is responsible for providing safe buildings and streets for the City employees and citizens of York. The Bureau maintains and monitors 600 City owned street lights, 3,100 GPU street lights. 9 Gamewell fire alarm circuits, 47 City owned buildings/facilities, and 102 signalized intersections and their associated wiring, signs and cabinetry.

2020 Accomplishments

1. The Human Relations Commission was moved back to City Hall in 2020.
2. The Bureau started building a new Emergency Operations Center in the lower level of City Hall in 2020.
3. A collaborative project has been undertaken to repair the dam and aeration systems at Kiwanis Lake. This will be done with help from the Rotary Club, Trola Industries, Stewart and Tate, American Hydro and donations from the community. No City monies will be used for this project.
4. The Treasures office and finance Department were moved into new offices. There was a wall removed and new spaces created for this to happen.

2021 Goals & Objectives

1. In 2021 flashing pedestrian crossings will be installed at the intersection of George St. and Mason Avenue.
2. In 2021 a flashing pedestrian crossing will be installed at the entrance to the Market St. garage to line up with the Yorktown Hotel entrance.
3. It is our goal to install a full building emergency generator for fire station #9 in 2021.

2021 Revenue & Expense Changes

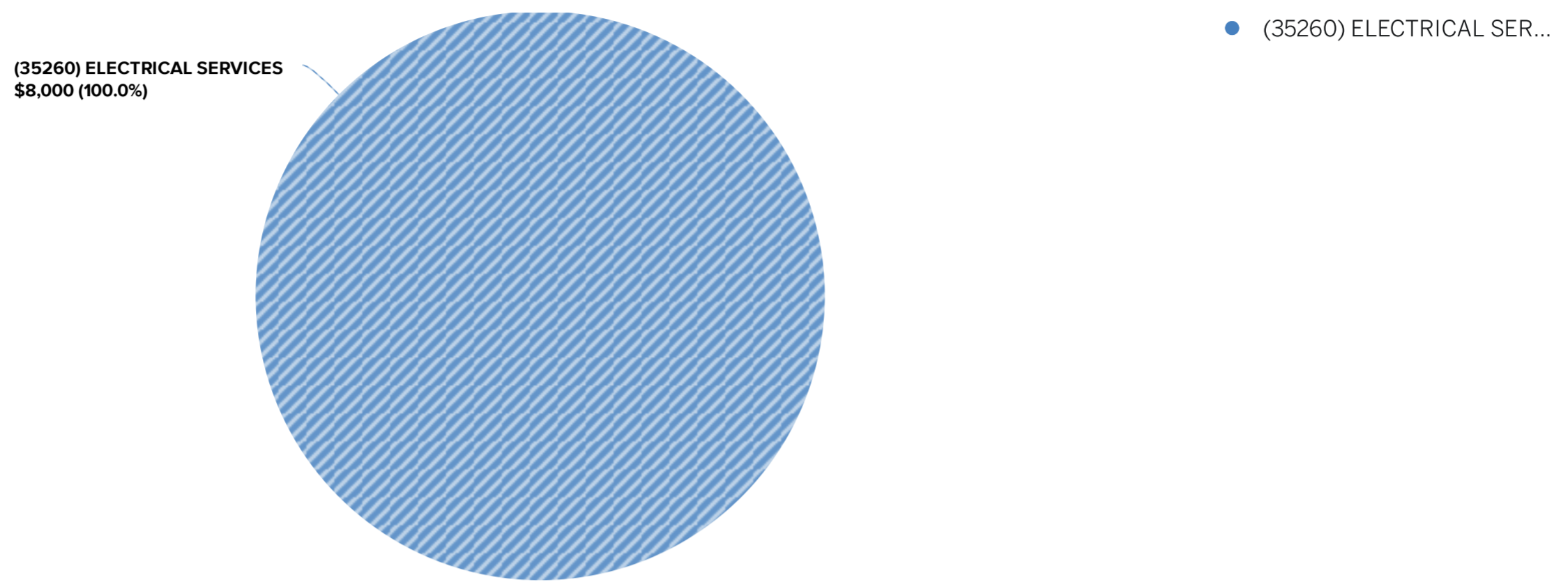
Revenue:

1. No Significant increase or decrease

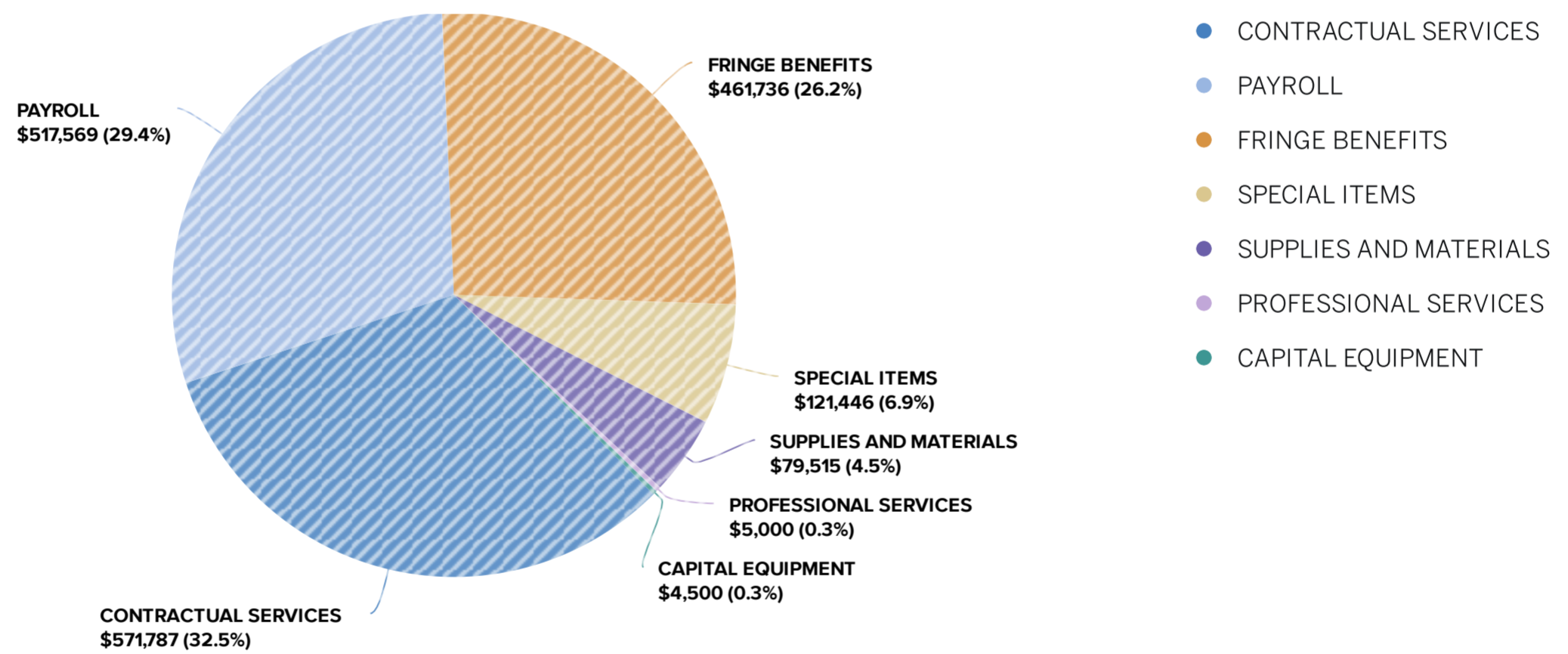
Expense:

1. No Significant increase or decrease

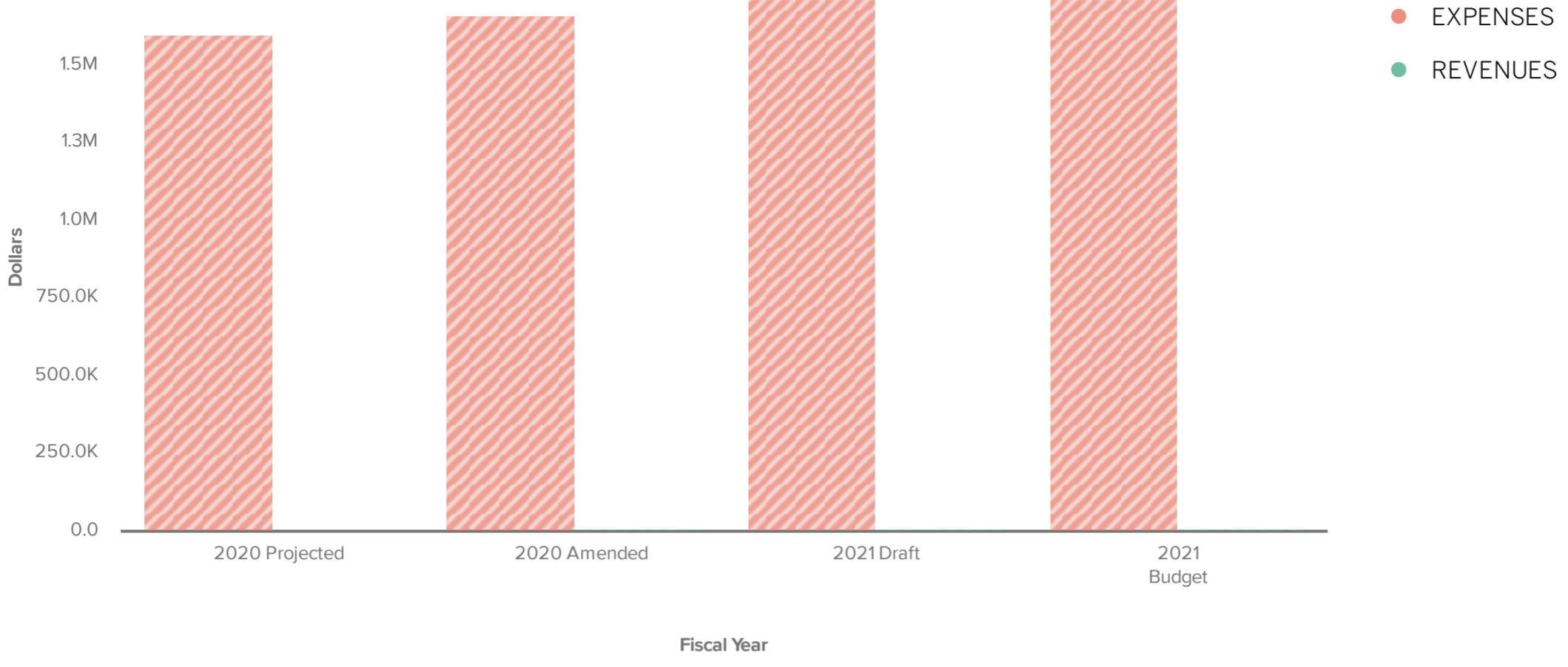
Building Maintenance & Electrical - 422: Revenue by Type - Charges for Services



Building Maintenance & Electrical - 422: Expenses by Type



Building Maintenance & Electrical - 422: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 7,000	\$ 8,000	\$ 8,000	\$ 8,000
▼ CHARGES FOR SERVICES	7,000	8,000	8,000	8,000
(35260) ELECTRICAL SERVICES	7,000	8,000	8,000	8,000
▼ EXPENSES	1,597,953	1,661,370	1,761,553	1,761,553
▼ PAYROLL	563,951	612,908	517,569	517,569
(40010) SALARIES/WAGES	548,571	584,303	489,059	489,059
(40030) OVERTIME	7,525	20,000	19,250	19,250
(40040) SHIFT DIFFERENTIAL	12	105	260	260
(40110) CALL BACK	7,843	8,500	9,000	9,000
▼ FRINGE BENEFITS	62,424	68,062	461,736	461,736
(41042) O & E PENSION ALLOCATIONS	0	0	89,194	89,194
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	282,798	282,798
(41010) FICA	41,524	46,887	38,191	38,191
(41101) UNEMPLOYMENT ALLOCATION	0	0	9,424	9,424
(41091) WORKERS COMPENSATION ALLOCATION	0	0	18,711	18,711
(41061) LIFE INSURANCE ALLOCATIONS	0	0	637	637
(41120) LAUNDRY CLEANING	17,100	17,100	17,000	17,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	3,800	4,075	5,780	5,780
▼ PROFESSIONAL SERVICES	5,000	5,000	5,000	5,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	5,000	5,000	5,000	5,000
▼ SPECIAL ITEMS	442,041	442,041	121,446	121,446
(43190) CENTRAL SERVICES ALLOCATIONS	39,363	39,363	41,410	41,410
(43191) INFO SERVICES ALLOCATIONS	30,495	30,495	31,620	31,620
(43192) HUMAN RESOURCES ALLOCATIONS	15,530	15,530	16,829	16,829
(43193) INSURANCE ALLOCATIONS	255,599	255,599	22,655	22,655
(43194) BUSINESS ADMIN ALLOCATIONS	101,054	101,054	8,931	8,931
▼ CONTRACTUAL SERVICES	443,037	450,684	571,787	571,787
(44030) ASSOCIATION DUES/CONFERENCES	0	0	150	150
(44050) TELEPHONE	3,000	5,000	5,000	5,000
(44090) ELECTRIC - TRAFFIC SIGNALS	35,000	35,000	35,000	35,000
(44100) ELECTRIC - STREET	285,312	285,312	400,312	400,312
(44190) BUILDING REPAIR SERVICE	75,000	75,000	75,500	75,500
(44200) VEHICLE REPAIR SERVICE	0	4,275	11,000	11,000
(44210) OTHER REPAIR SERVICE	5,800	5,902	5,900	5,900
(44310) RADIO COMMUNICATIONS	1,800	-1,805	1,800	1,800
(44400) OTHER CONTRACTUAL SERVICES	37,125	42,000	37,125	37,125
▼ SUPPLIES AND MATERIALS	77,000	78,175	79,515	79,515
(45020) OFFICE/DATA PROCESSING	0	0	500	500
(45040) ELECTRICAL SUPPLIES	19,000	19,000	20,000	20,000
(45060) PAINT & SUPPLIES	1,500	1,800	1,800	1,800
(45100) PLUMBING SUPPLIES	1,250	1,400	1,400	1,400
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	4,400	4,600	4,600	4,600
(45170) TOOLS	8,500	9,025	9,000	9,000
(45200) CEMENT/CONCRETE/STONE	500	500	500	500

(45280) MACHINERY SUPPLIES	5,700	5,700	5,565	5,565
(45290) TRAFFIC CONTROLLER	35,200	35,200	35,200	35,200
(45300) OTHER SUPPLIES/MATERIALS	950	950	950	950
▼ CAPITAL EQUIPMENT	4,500	4,500	4,500	4,500
(46170) OTHER CAPITAL EQUIPMENT	4,500	4,500	4,500	4,500
Revenues Less Expenses	\$ -1,590,953	\$ -1,653,370	\$ -1,753,553	\$ -1,753,553

Building/Electrical

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Building Maintenance & Electrical Bureau Superintendent	NAFF	1	\$88,143	1	\$85,000	0	-\$3,143
Maintenance Electrician I	IBEW	2	\$116,813	2	\$115,299	0	-\$1,514
Maintenance Electrician II	IBEW	1	\$65,844	1	\$65,212	0	-\$632
Electronic Technician II	IBEW	1	\$68,536	1	\$67,648	0	-\$888
Building Maintenance Worker I	TEAM	1	\$46,817	0	\$0	-1	-\$46,817
Building Maintenance Worker II	TEAM	1	\$48,436	1	\$47,808	0	-\$628
Painter II	TEAM	1	\$48,436	1	\$47,808	0	-\$628
Custodian	TEAM	3	\$122,048	2	\$80,311	-1	-\$41,737
Total		11	\$605,074	9	\$509,085	-2	-\$95,989

Employee Totals	
IBEW	4
Full Time	4
NAFF	1
Full Time	1
TEAM	4
Full Time	4
Total	9

Fund	
10	\$436,324
61	\$72,761
Grand Total	\$509,085

Fund 10 -\$20,026 23.6% of Building Maintenance & Electrical Bureau Superintendent to Parking
\$489,059

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Mayor Michael Helfrich

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Bureau of Fleet Maintenance

Department of Public Works

Overview

The Fleet Maintenance Bureau maintains the City vehicle and equipment fleet.

2020 Accomplishments

1. The Bureau was able to maintain all functions of the Fleet department during the Covid-19 shutdown, the employee furloughs, the loss of one of Auto Mechanic I and the vandalism at City Hall.
2. Scheduled and completed state inspection, emissions, repairs and preventative maintenance on 216 fleet vehicles and 22 pieces of construction equipment.

2021 Goals & Objectives

1. To process all work orders within a 48 hour time frame.
2. Schedule and follow through with preventative maintenance work on the entire fleet
3. Sell 28 decommissioned fleet vehicle at auction.
4. To begin maintenance on and inspections on the City's diesel fleet of vehicles and equipment.

2021 Revenue & Expense Changes

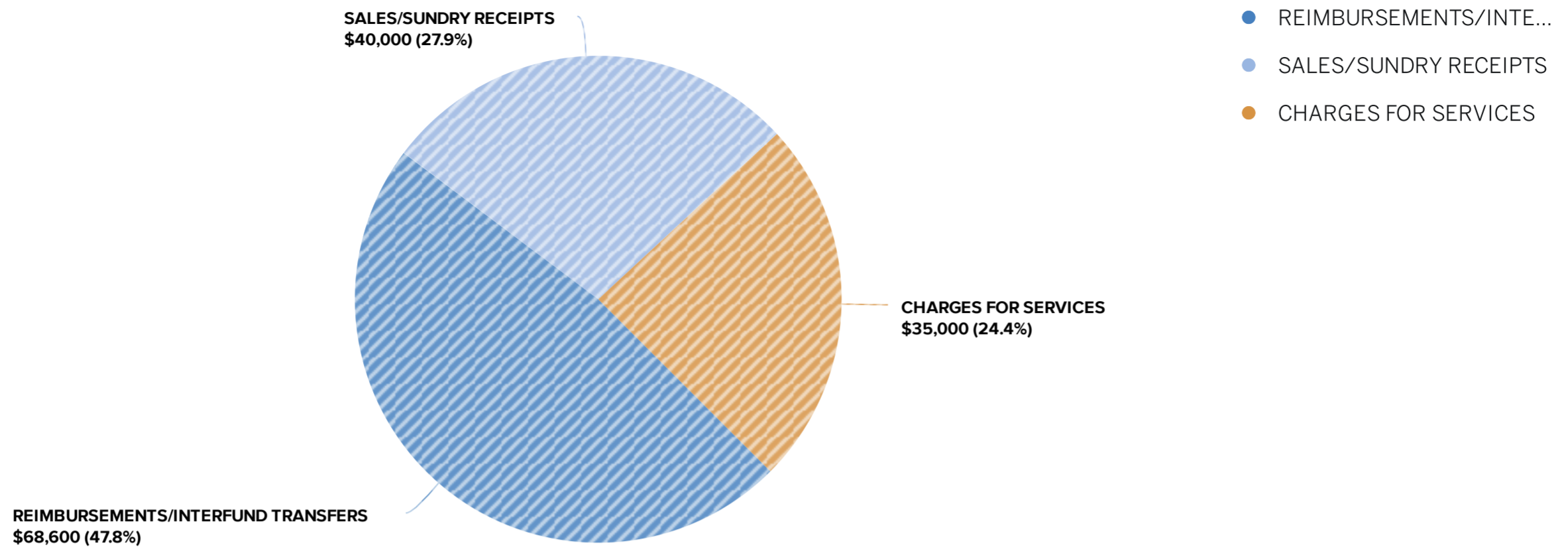
Revenue:

1. \$35,000.00 Revenue from MIPP, WWTP, Sewer Maintenance, Environmental and Housing Authority.
2. \$40,000.00 Revenue from the sale of decommissioned fleet vehicles.
3. 27,440.00 Transfer from Recreation
4. 20,580.00 Transfer from Sewer Fund
5. 20,580.00 Transfer from IMSF

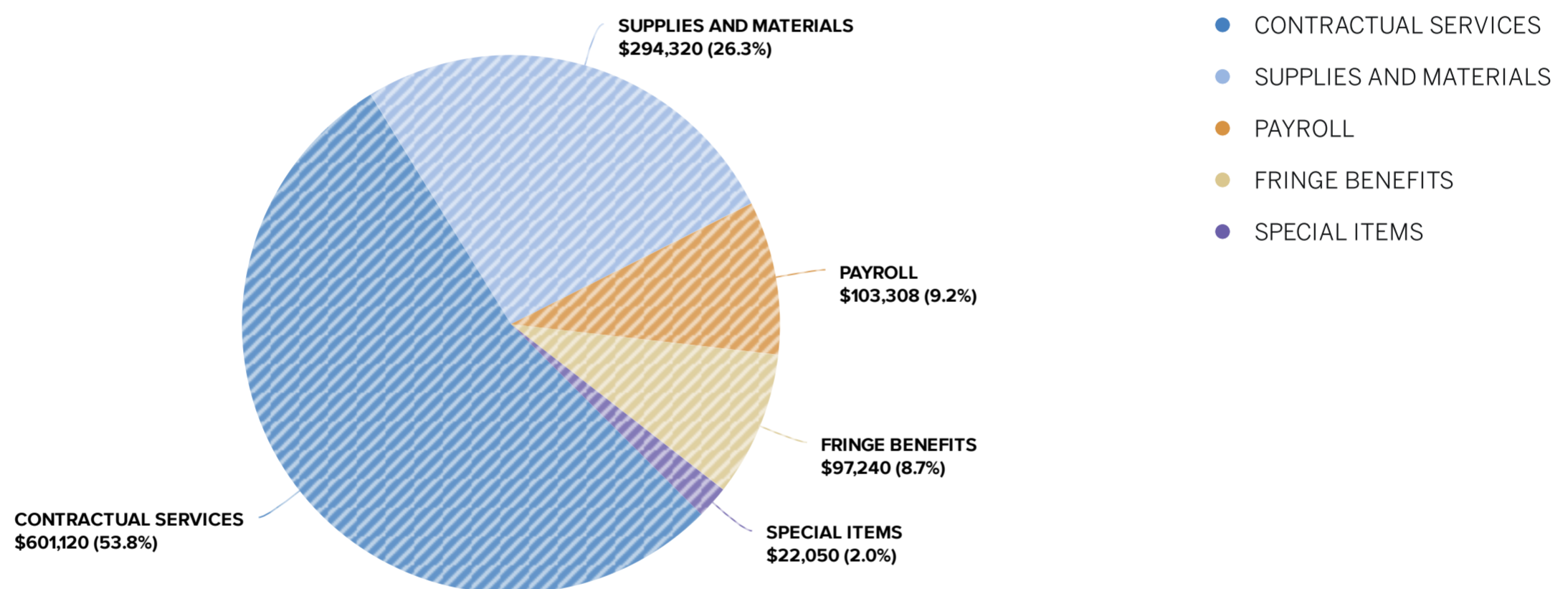
Expense:

1. Request an increase for mechanic tools a new Auto Mechanic II position.

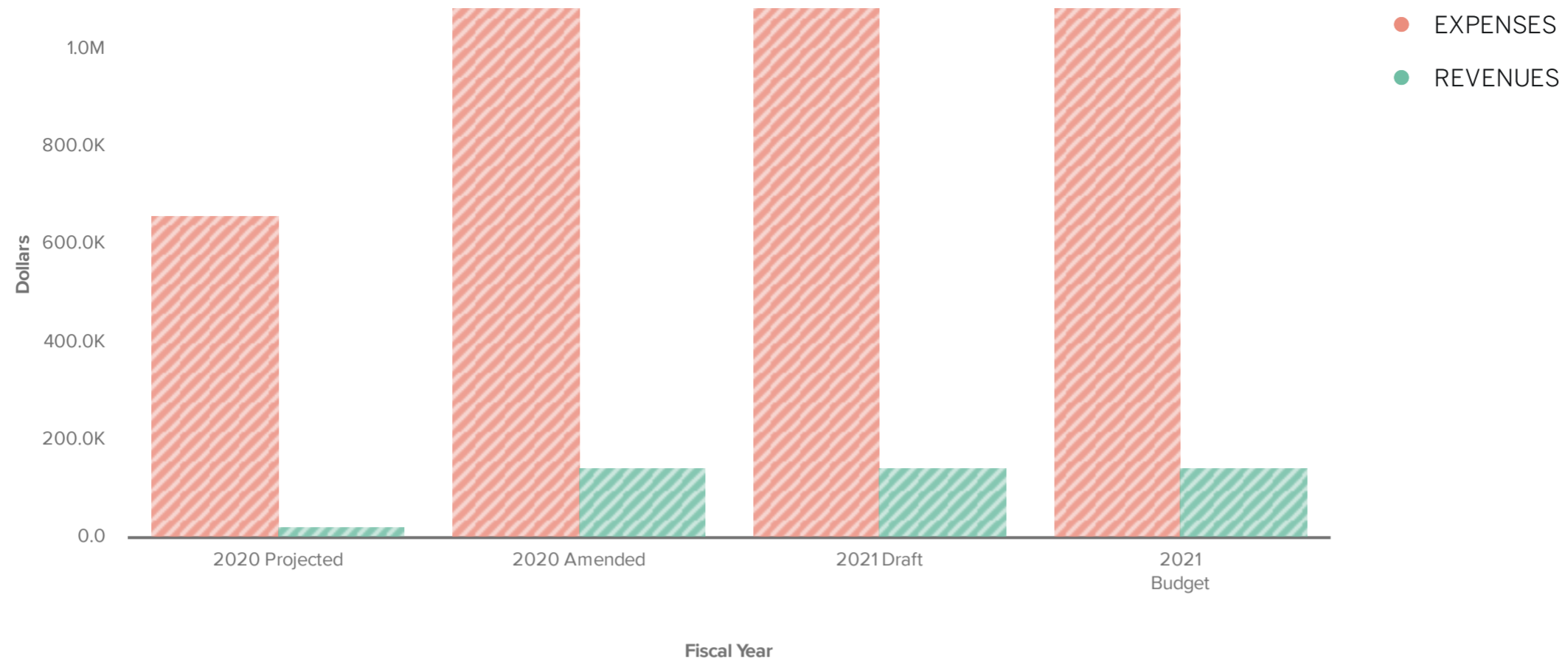
Fleet - 423: Revenue by Type



Fleet - 423: Expenses by Type



Fleet - 423: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 25,000	\$ 143,600	\$ 143,600	\$ 143,600
▼ CHARGES FOR SERVICES	25,000	35,000	35,000	35,000
(35251) AUTOMOTIVE - GASOLINE	25,000	35,000	35,000	35,000
▼ SALES/SUNDRY RECEIPTS	0	40,000	40,000	40,000
(37086) MISCELLANEOUS-SALVAGE VALUE	0	40,000	40,000	40,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	0	68,600	68,600	68,600
(39100) TRANSFER FROM RECREATION FUND	0	27,440	27,440	27,440
(39150) TRANSFER FROM SEWER FUND	0	20,580	20,580	20,580
(39160) TRANSFER FROM IMSF	0	20,580	20,580	20,580
▼ EXPENSES	662,857	1,091,279	1,118,038	1,118,038
▼ PAYROLL	73,408	104,600	103,308	103,308
(40010) SALARIES/WAGES	72,641	102,300	102,008	102,008
(40030) OVERTIME	762	1,750	1,000	1,000
(40040) SHIFT DIFFERENTIAL	6	50	50	50
(40110) CALL BACK	0	500	250	250
▼ FRINGE BENEFITS	5,469	8,277	97,240	97,240
(41042) O & E PENSION ALLOCATIONS	0	0	18,604	18,604
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	64,533	64,533
(41010) FICA	5,469	8,002	7,804	7,804
(41101) UNEMPLOYMENT ALLOCATION	0	0	1,966	1,966
(41091) WORKERS COMPENSATION ALLOCATION	0	0	3,903	3,903
(41061) LIFE INSURANCE ALLOCATIONS	0	0	150	150
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	0	275	280	280
▼ SPECIAL ITEMS	82,962	82,962	22,050	22,050
(43190) CENTRAL SERVICES ALLOCATIONS	4,250	4,250	5,488	5,488
(43191) INFO SERVICES ALLOCATIONS	5,950	5,950	7,027	7,027
(43192) HUMAN RESOURCES ALLOCATIONS	2,824	2,824	3,740	3,740
(43193) INSURANCE ALLOCATIONS	51,564	51,564	3,812	3,812
(43194) BUSINESS ADMIN ALLOCATIONS	18,373	18,373	1,985	1,985
▼ CONTRACTUAL SERVICES	295,212	601,120	601,120	601,120
(44181) FLEET VEHICLE LEASING	263,967	555,220	555,220	555,220
(44200) VEHICLE REPAIR SERVICE	23,945	37,600	37,600	37,600
(44210) OTHER REPAIR SERVICE	6,300	7,200	7,200	7,200
(44400) OTHER CONTRACTUAL SERVICES	1,000	1,100	1,100	1,100
▼ SUPPLIES AND MATERIALS	205,807	294,320	294,320	294,320
(45120) VEHICLE PARTS/ACCESSORIES	22,860	46,250	46,250	46,250
(45130) VEHICLE FUELS	177,729	240,000	240,000	240,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	300	520	520	520
(45170) TOOLS	3,568	4,750	4,750	4,750
(45210) CHEMICALS	550	1,200	1,200	1,200
(45300) OTHER SUPPLIES/MATERIALS	800	1,600	1,600	1,600
Revenues Less Expenses	\$ -637,857	\$ -947,679	\$ -974,438	\$ -974,438

Fleet

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Auto Mechanic I	TEAM	2	\$102,300	1	\$50,487	-1	-\$51,813
Auto Mechanic II	TEAM	0	\$0	1	\$51,522	1	\$51,522
Total		2	\$102,300	2	\$102,008	0	-\$291

Employee Totals	
TEAM	2
Full Time	2
Total	2

Fund	
10	\$102,008
Grand Total	\$102,008

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Mayor Michael Helfrich

www.yorkcity.org



Bureau of Environmental Services

Department of Public Works

Overview

The Environmental Bureau works to provide a clean, healthy and beautiful City by managing refuse, recycling, large item and yard waste collections. All York City residents and commercial, municipal and institutional establishments are mandated to recycle designated material according to the State's Act 101 and York City's Ordinance, Article 952.

2020 Accomplishments

1. Prepared a Department of Environmental Protection 902 Grant application.
2. Reviewed, revised and assembled the Collections Contract documents, advertised for bids, held a mandatory pre-bid meeting and bid opening.
3. Illegal tire dumping is down throughout the City
4. Sustain sufficient cleanup and removal efforts of illegal dumping, dead animals, discarded electronics and large items.
5. Assisted in mowing grass and trimming, the removal of trash and litter from six (6) nuisance properties throughout the City

2021 Goals & Objectives

1. Implement a new collections contract, to be effective 5/1/2021.
2. Evaluate each multi-residential unit site that has dumpsters and/or tote carts under the City's Collections Contract to ensure each are paying enough to cover the cost of the containers and frequency of services currently in place.
3. Educate curbside customers about the importance and requirement under the City Ordinance, Article 951, to bag all trash even when placing inside trash cans.
4. Identify the next set of street trash containers to be replaced by the Bureau's staff.

2021 Revenue & Expense Changes

Revenue:

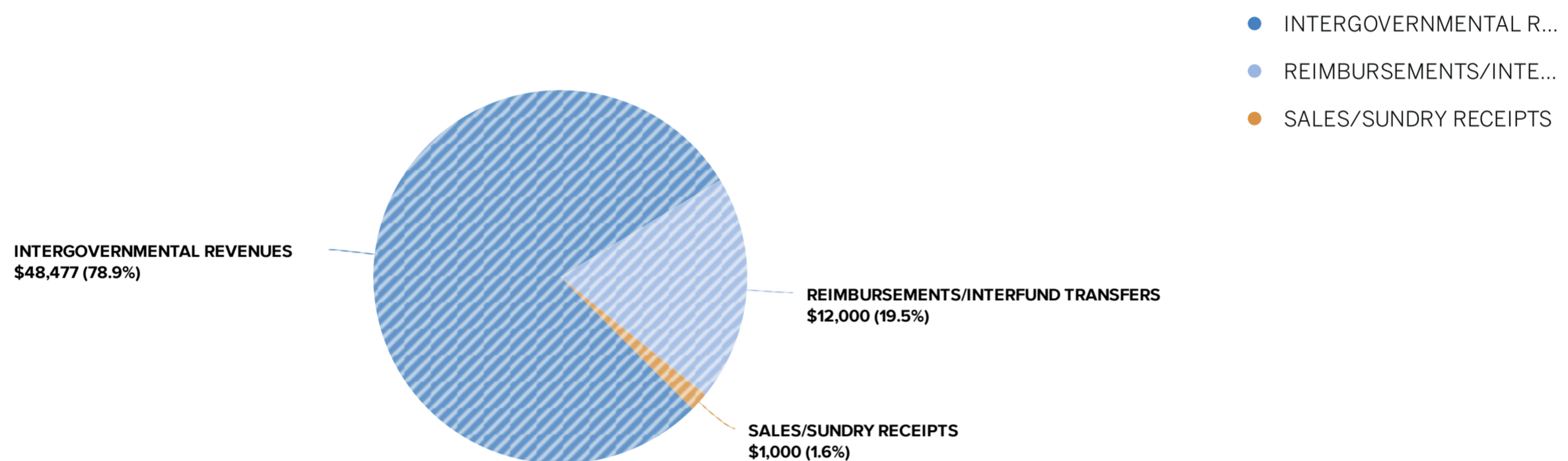
1. Decrease in Revenue for the Annual Department of Environmental Protection (DEP) Recycling Performance Grant.

2. Decrease in Revenue for the resale of yard waste bags and cans and recycling bins and cans due to limited accessibility during the Covid-19 pandemic which is anticipated may continue into 2021.

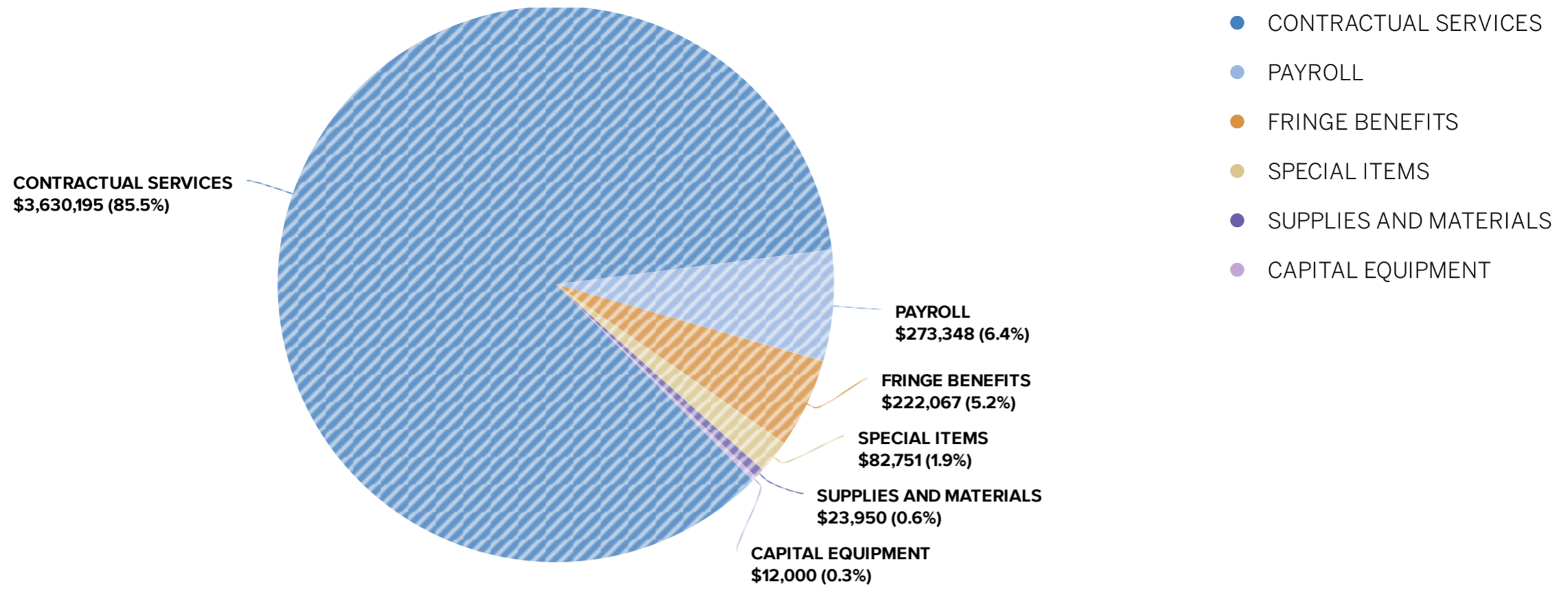
Expense:

1. Increase in Expense for the Refuse Collections for 2021 . For 2021, the first 4 months are at the current contract pricing. For the last 8 months of the year, the cost goes up 49% under the new contract.
2. Increase in Expense for Disposal of solid waste. This can be attributed to three things. First, both the Incinerator and the Landfill are increasing their disposal rates for 2021. Second, there has been an increase in refuse tonnages after a global recycling market collapse which eliminated some materials that we used to be able to recycle. Third, there was increased refuse tonnages during the ongoing pandemic, Covid-19, which may continue into 2021. The pandemic had closed schools and all non-essential businesses and kept persons that could work from home at home. With the possibility of at home schooling and at home work continuing for many into 2021, the tonnage generated from residential households will likely remain higher than any prior normal year.
3. Maintenance accounts decreased by 5%

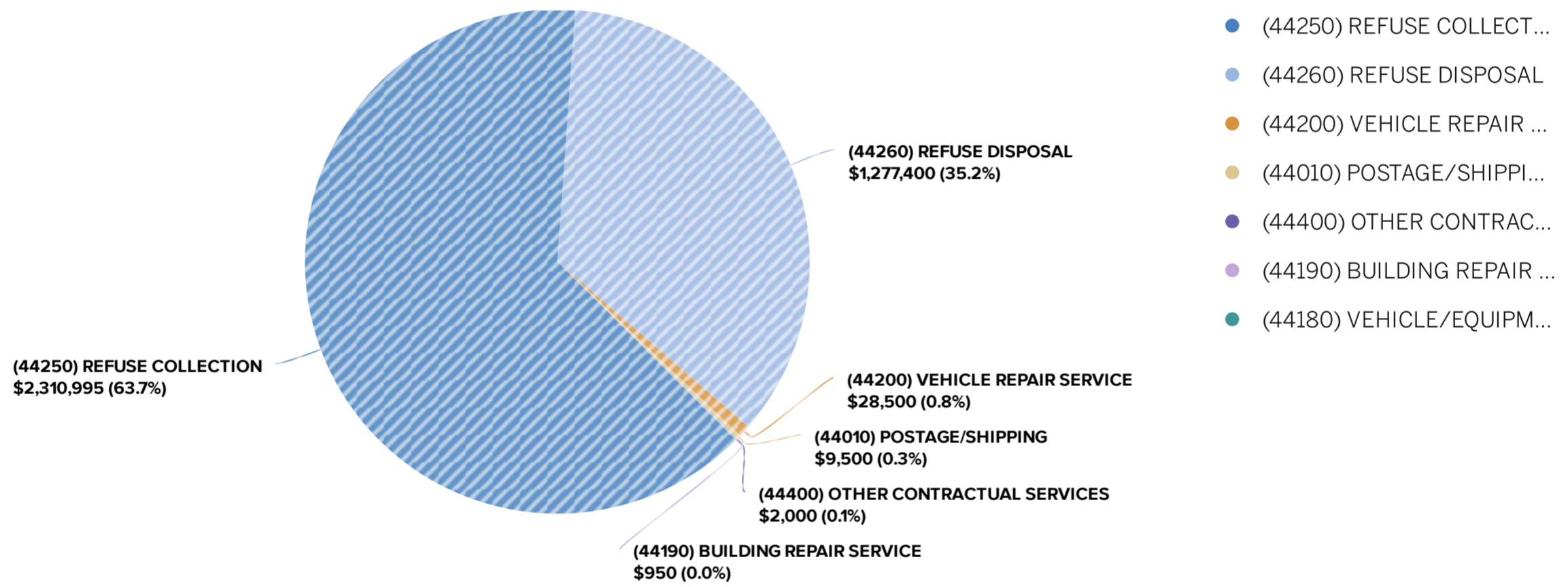
Environmental Services - 424: Revenue by Type



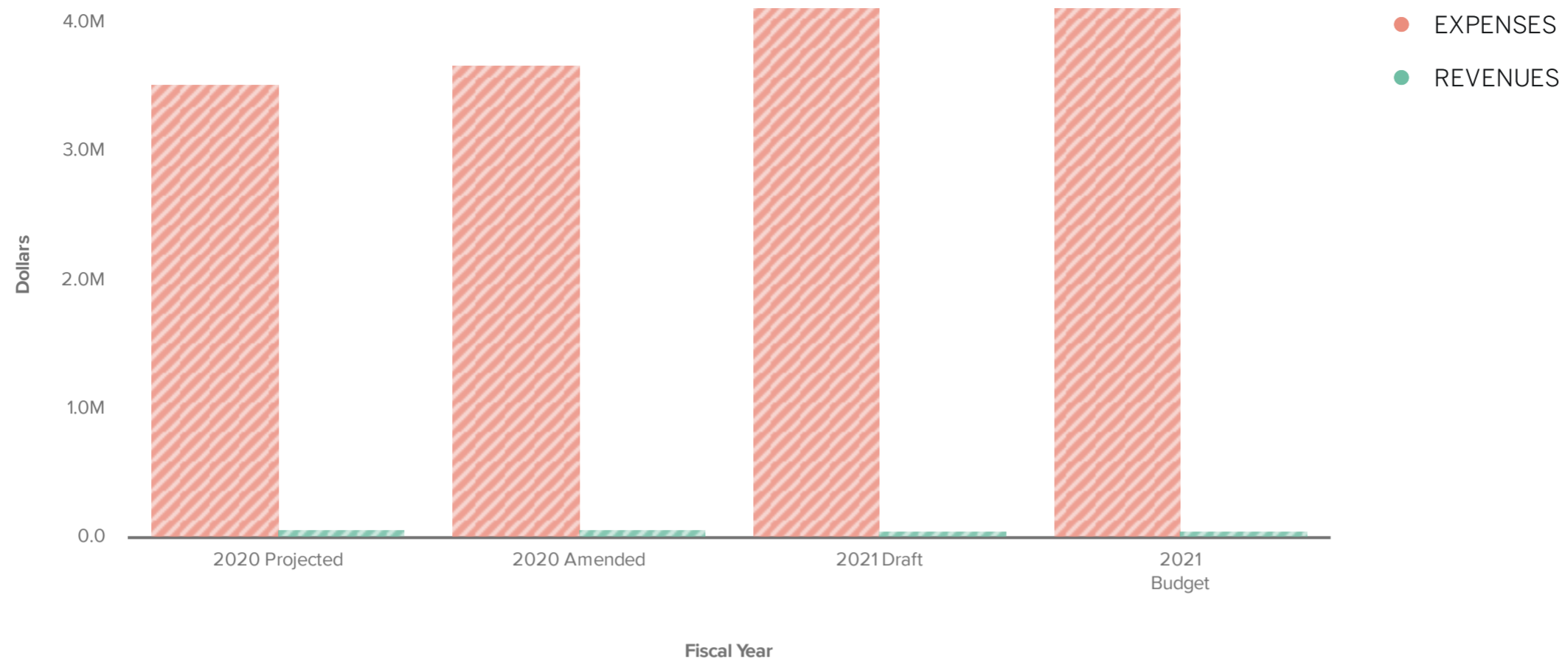
Environmental Services - 424: Expenses by Type



Environmental Services - 424: Expenses by Type - Contractual Services



Environmental Services - 424: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 71,754	\$ 72,961	\$ 61,477	\$ 61,477
▼ INTERGOVERNMENTAL REVENUES	58,761	58,761	48,477	48,477
(34070) RECYCLING GRANT	58,761	58,761	48,477	48,477
▼ SALES/SUNDRY RECEIPTS	1,000	2,200	1,000	1,000
(37060) LEAF BAGS	1,000	2,200	1,000	1,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	11,993	12,000	12,000	12,000
(39090) TRANSFER FROM GENERAL FUND	11,993	12,000	12,000	12,000
▼ EXPENSES	3,529,097	3,682,803	4,244,311	4,244,311
▼ PAYROLL	241,145	339,839	273,348	273,348
(40010) SALARIES/WAGES	223,859	281,370	228,140	228,140
(40020) PART TIME EMPLOYEES	15,956	19,169	18,458	18,458
(40030) OVERTIME	354	37,000	25,000	25,000
(40040) SHIFT DIFFERENTIAL	3	550	500	500
(40110) CALL BACK	973	1,750	1,250	1,250
▼ FRINGE BENEFITS	20,866	30,398	222,067	222,067
(41042) O & E PENSION ALLOCATIONS	0	0	41,608	41,608
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	145,200	145,200
(41010) FICA	17,866	25,998	18,865	18,865
(41101) UNEMPLOYMENT ALLOCATION	0	0	4,752	4,752
(41091) WORKERS COMPENSATION ALLOCATION	0	0	7,065	7,065
(41061) LIFE INSURANCE ALLOCATIONS	0	0	357	357
(41120) LAUNDRY CLEANING	2,500	2,500	2,500	2,500
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	500	1,900	1,720	1,720
▼ SPECIAL ITEMS	220,284	220,291	82,751	82,751
(43150) INTERFUND TRANSFER	11,993	12,000	12,000	12,000
(43190) CENTRAL SERVICES ALLOCATIONS	15,856	15,856	19,804	19,804
(43191) INFO SERVICES ALLOCATIONS	17,851	17,851	17,918	17,918
(43192) HUMAN RESOURCES ALLOCATIONS	7,200	7,200	9,537	9,537
(43193) INSURANCE ALLOCATIONS	120,532	120,532	18,431	18,431
(43194) BUSINESS ADMIN ALLOCATIONS	46,852	46,852	5,061	5,061
▼ CONTRACTUAL SERVICES	3,013,105	3,056,650	3,630,195	3,630,195
(44010) POSTAGE/SHIPPING	9,255	9,250	9,500	9,500
(44180) VEHICLE/EQUIPMENT RENTAL	900	950	850	850
(44190) BUILDING REPAIR SERVICE	950	950	950	950
(44200) VEHICLE REPAIR SERVICE	22,000	28,500	28,500	28,500
(44250) REFUSE COLLECTION	1,750,000	1,750,000	2,310,995	2,310,995
(44260) REFUSE DISPOSAL	1,228,000	1,265,000	1,277,400	1,277,400
(44400) OTHER CONTRACTUAL SERVICES	2,000	2,000	2,000	2,000
▼ SUPPLIES AND MATERIALS	21,704	23,625	23,950	23,950
(45020) OFFICE/DATA PROCESSING	0	0	400	400
(45060) PAINT & SUPPLIES	475	475	400	400
(45080) PURCHASES FOR RESALE	11,979	12,000	12,000	12,000
(45120) VEHICLE PARTS/ACCESSORIES	4,900	5,000	5,000	5,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	600	600	600	600

(45170) TOOLS	2,250	2,250	2,250	2,250
(45300) OTHER SUPPLIES/MATERIALS	1,500	3,300	3,300	3,300
▼ CAPITAL EQUIPMENT	11,993	12,000	12,000	12,000
(46170) OTHER CAPITAL EQUIPMENT	11,993	12,000	12,000	12,000
Revenues Less Expenses	\$ -3,457,343	\$ -3,609,842	\$ -4,182,834	\$ -4,182,834

Enviromental Services

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Environmental Services Supervisor	NAFF	1	\$51,569	1	\$49,659	0	-\$1,910
Part-time Large Item Line Attendant	NAFF	0.6	\$19,169	0.6	\$18,458	0	-\$711
Downtown Maintenance Worker	TEAM	1	\$46,110	1	\$45,512	0	-\$598
Labor Crew Leader	TEAM	1	\$49,599	1	\$48,956	0	-\$643
Laborer	TEAM	1	\$46,110	1	\$45,512	0	-\$598
Seasonal Laborer	NAFF		\$48,000		\$0		-\$48,000
Total		4.6	\$260,557	4.6	\$208,098	0	-\$52,459

Employee Totals	
NAFF	1.6
Full Time	1
Part-time	0.6
TEAM	3
Full Time	3
Total	4.6

Fund	
10	\$208,098
Grand Total	\$208,098

Fund 20	\$38,501	50% of Parks/Recreation & Sanitation Superintendent from Recreation/Parks
	<u>\$246,598</u>	

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Mayor Michael Helfrich

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Bureau of Recreation & Parks

Department of Public Works

Overview

The Bureau is responsible for meeting the recreation needs of York City residents by providing direction, planning and coordination of services to enhance their quality of life through year-round leisure programs and facilities that will develop and enhance the individual's physical, emotional, mental and social well-being.

2020 Accomplishments

1. Catching up with mowing, trimming and ground maintenance efforts for all Parks.
2. Due to the Pandemic, Memorial Park Complex was able to attract different customers to host games and tournaments.
3. Recreational Leagues at Memorial Park Complex were able to be salvaged with events starting the beginning of July. Softball, baseball and volleyball Leagues were able to play a modified season and followed all guidelines set forth by the CDC.
4. Coordinate community efforts in a safe manner with outside organizations to plant flowers and hanging baskets in the downtown area, complete the cleanup of the Broad Street Gardens along the Greenway, to begin all phases of the Kiwanis Lake Improvement Project and to begin the stream bank renovations to Poorhouse Run in Memorial Park.

2021 Goals & Objectives

1. Book weekends for softball and baseball tournaments in Memorial Park Complex from March 27, 2021, through November 14, 2021.
2. At Memorial Park Complex, book private rentals on open softball fields not being used during weekdays by the Summer League.
3. Introduce youth baseball games on these open fields to create extra revenue.
4. Community Playground Build at Bantz Park in conjunction with Bring On Play.
5. Re-establish Angels of the Park Program and volunteer opportunities throughout the Park System.
6. Lease the Rotary Kronich Hall Building on Lehman St. to York Alliance Church for a community worship center.

2021 Revenue & Expense Changes

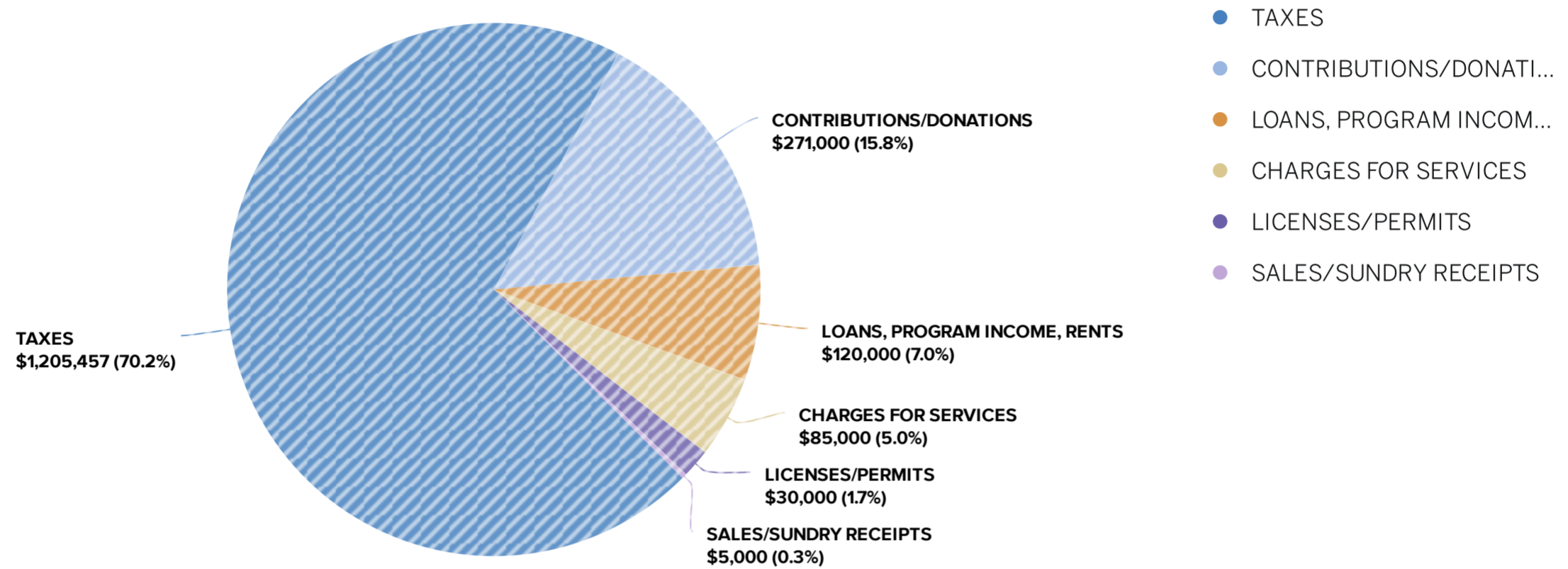
Revenue:

1. 10% increase in Revenue for Softball Tournaments and weekday and/or weekend softball field rentals at Memorial Park Complex.
2. 5% increase in Summer Volleyball League registrations with Covid19 restrictions being lifted.
3. 10% increase in revenue through donations and in-kind services as it relates to the Angels of the Park Program and volunteer efforts from the Community.

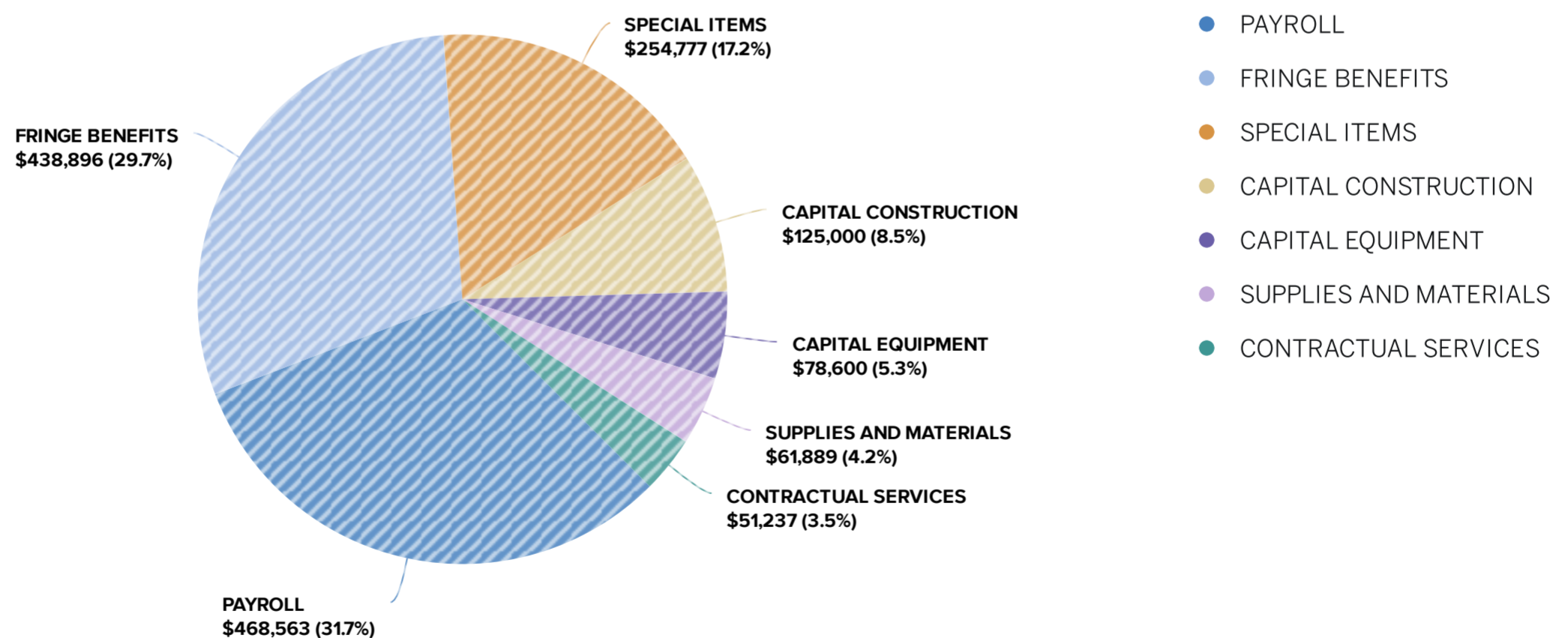
Expense:

1. Parks Maintenance Budget was decreased by 6.7%

Recreation & Parks - 425: Revenue by Type



Recreation & Parks - 425: Expenses by Type



Recreation & Parks - 425: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 1,285,475	\$ 1,905,742	\$ 1,716,457	\$ 1,716,457
▼ TAXES	966,837	986,837	1,205,457	1,205,457
(30010) REAL ESTATE TAXES	886,837	886,837	1,107,457	1,107,457
(30020) TAX CLAIM	80,000	100,000	98,000	98,000
▼ LICENSES/PERMITS	20,000	30,000	30,000	30,000
(31230) PARK PERMITS	20,000	30,000	30,000	30,000
▼ CHARGES FOR SERVICES	126,500	194,500	85,000	85,000
(35200) REIMBURSEMT FOR SVCS RENDERED	2,500	6,500	10,000	10,000
(35460) ADMISSION	88,000	120,000	0	0
(35470) CONCESSIONS	1,000	5,000	5,000	5,000
(35480) CLASSES/LESSONS	0	8,000	0	0
(35490) FACILITY RENTAL	35,000	55,000	70,000	70,000
▼ CONTRIBUTIONS/DONATIONS	23,325	226,000	271,000	271,000
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	18,325	216,000	261,000	261,000
(36080) SPONSORSHIPS	5,000	10,000	10,000	10,000
▼ SALES/SUNDRY RECEIPTS	28,813	400	5,000	5,000
(37080) MISCELLANEOUS	28,813	400	5,000	5,000
▼ LOANS, PROGRAM INCOME, RENTS	120,000	120,000	120,000	120,000
(38091) LEASES	120,000	120,000	120,000	120,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	0	348,005	0	0
(39090) TRANSFER FROM GENERAL FUND	0	348,005	0	0
▼ EXPENSES	1,199,698	1,771,742	1,478,962	1,478,962
▼ PAYROLL	533,257	712,950	468,563	468,563
(40010) SALARIES/WAGES	515,487	597,450	435,813	435,813
(40020) PART TIME EMPLOYEES	14,272	65,000	0	0
(40030) OVERTIME	2,089	47,500	30,000	30,000
(40040) SHIFT DIFFERENTIAL	43	500	250	250
(40110) CALL BACK	1,367	2,500	2,500	2,500
▼ FRINGE BENEFITS	41,028	61,541	438,896	438,896
(41042) O & E PENSION ALLOCATIONS	0	0	79,483	79,483
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	282,334	282,334
(41010) FICA	39,728	54,541	43,180	43,180
(41101) UNEMPLOYMENT ALLOCATION	0	0	8,398	8,398
(41091) WORKERS COMPENSATION ALLOCATION	0	0	16,325	16,325
(41061) LIFE INSURANCE ALLOCATIONS	0	0	677	677
(41120) LAUNDRY CLEANING	0	3,500	6,000	6,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	1,300	3,500	2,500	2,500
▼ PROFESSIONAL SERVICES	9,250	22,000	0	0
(42070) OTHER PROFESSIONAL SERVICES	9,250	22,000	0	0
▼ SPECIAL ITEMS	510,273	608,134	254,777	254,777
(43020) TRAINING	0	1,275	1,200	1,200
(43150) INTERFUND TRANSFER	0	96,686	124,061	124,061
(43190) CENTRAL SERVICES ALLOCATIONS	43,476	43,476	43,272	43,272
(43191) INFO SERVICES ALLOCATIONS	33,570	33,470	30,742	30,742

(43192) HUMAN RESOURCES ALLOCATIONS	16,589	16,589	16,362	16,362
(43193) INSURANCE ALLOCATIONS	308,694	308,694	30,457	30,457
(43194) BUSINESS ADMIN ALLOCATIONS	107,944	107,944	8,683	8,683
▼ CONTRACTUAL SERVICES	50,305	85,777	51,237	51,237
(44020) PRINTING/BINDING	20	500	0	0
(44030) ASSOCIATION DUES/CONFERENCES	0	400	900	900
(44170) BUILDING RENT	0	8,037	8,037	8,037
(44180) VEHICLE/EQUIPMENT RENTAL	4,423	5,800	1,800	1,800
(44190) BUILDING REPAIR SERVICE	8,300	15,000	15,000	15,000
(44200) VEHICLE REPAIR SERVICE	3,700	4,500	4,500	4,500
(44210) OTHER REPAIR SERVICE	2,000	2,250	6,600	6,600
(44320) ENTERTAINMENT	2,000	2,000	0	0
(44400) OTHER CONTRACTUAL SERVICES	29,862	47,290	14,400	14,400
▼ SUPPLIES AND MATERIALS	50,486	76,240	61,889	61,889
(45010) FOOD	750	750	0	0
(45020) OFFICE/DATA PROCESSING	0	0	800	800
(45030) HORTICULTURAL SUPPLIES/MATERIA	4,800	5,860	5,000	5,000
(45040) ELECTRICAL SUPPLIES	1,700	1,800	1,600	1,600
(45060) PAINT & SUPPLIES	2,700	2,700	2,200	2,200
(45070) RECREATIONAL SUPPLIES	11,546	22,800	15,489	15,489
(45100) PLUMBING SUPPLIES	1,500	1,800	1,500	1,500
(45110) MEDICAL SUPPLIES	500	500	0	0
(45120) VEHICLE PARTS/ACCESSORIES	4,600	6,760	6,000	6,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	2,000	3,000	3,000	3,000
(45160) SIGNS	600	1,280	1,200	1,200
(45170) TOOLS	990	1,350	1,200	1,200
(45200) CEMENT/CONCRETE/STONE	1,300	1,350	1,200	1,200
(45210) CHEMICALS	1,800	1,800	1,800	1,800
(45270) MAINTENANCE SUPPLIES	11,600	19,000	19,000	19,000
(45280) MACHINERY SUPPLIES	1,600	2,040	400	400
(45300) OTHER SUPPLIES/MATERIALS	2,500	3,450	1,500	1,500
▼ CAPITAL EQUIPMENT	5,100	80,100	78,600	78,600
(46150) PARKS/RECREATION EQUIPMENT	2,700	77,700	77,700	77,700
(46170) OTHER CAPITAL EQUIPMENT	2,400	2,400	900	900
▼ CAPITAL CONSTRUCTION	0	125,000	125,000	125,000
(47130) OTHER CAPITAL CONSTRUCTION	0	125,000	125,000	125,000
Revenues Less Expenses	\$ 85,777	\$ 134,000	\$ 237,495	\$ 237,495

Recreation/Parks

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Parks/Recreation & Sanitation Superintendent	NAFF	1	\$79,963	1	\$77,002	0	-\$2,962
Recreation Program Specialist	NAFF	1	\$56,981	0	\$0	-1	-\$56,981
Forestry Crew Leader	TEAM	1	\$52,199	1	\$51,522	0	-\$677
Equipment Operator II	TEAM	6	\$294,037	4	\$193,484	-2	-\$100,554
Parks Utility Technician	TEAM	2	\$98,012	2	\$96,742	0	-\$1,271
Laborer	TEAM	1	\$46,110	1	\$45,512	0	-\$598
Seasonal Athletics Staff	NAFF		\$18,000		\$0		-\$18,000
Seasonal Playground Staff	NAFF		\$47,000		\$0		-\$47,000
Total		12	\$692,303	9	\$464,262	-3	-\$228,041

Employee Totals	
NAFF	1
Full Time	1
TEAM	8
Full Time	8
Total	9

Fund	
10	\$38,501
20	\$425,761
Grand Total	\$464,262

Fund 10	-\$38,501	50% of Parks/Recreation & Sanitation Superintendent to Environmental Services
Fund 10	\$10,052	20% of Secretary from Public Works
	<u>\$435,813</u>	

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Mayor Michael Helfrich

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York City Ice Rink

Department of Public Works

Overview

The Ice Rink was built for use by the public to enjoy ice skating and ice hockey. The Rink is also used for small events, birthday parties ice skating lessons, team ice hockey play.

2020 Accomplishments

1. The major accomplishment in 2020 was the issuing a Request for Proposals to seek interest in either a new manager for the Rink or a lease agreement. The City entered into an agreement with Black Bear to operate the Rink with the City receiving a lease payment from Black Bear.

2021 Goals & Objectives

1. Increased community use of the Ice Rink

2021 Revenue & Expense Changes

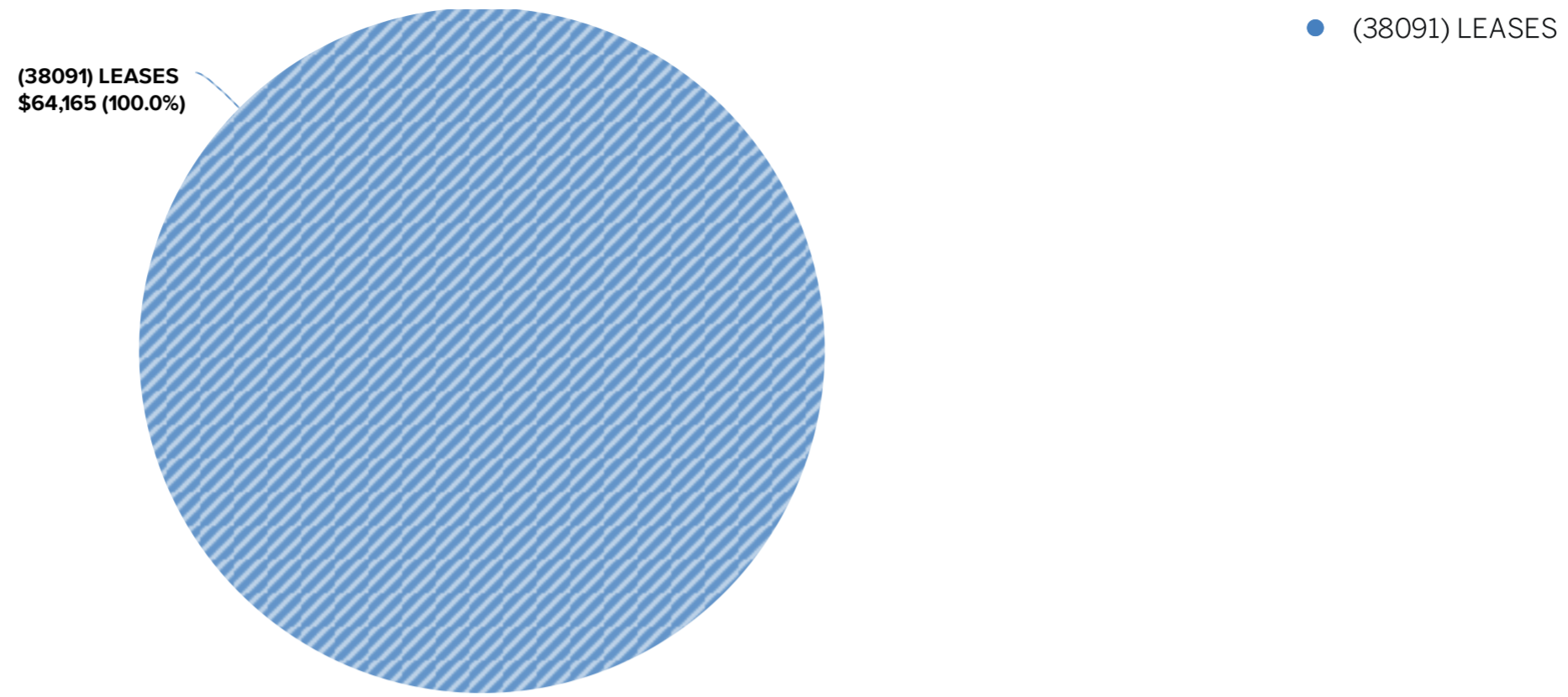
Revenue:

1. An approximate \$63,000 increase in revenue to the City.

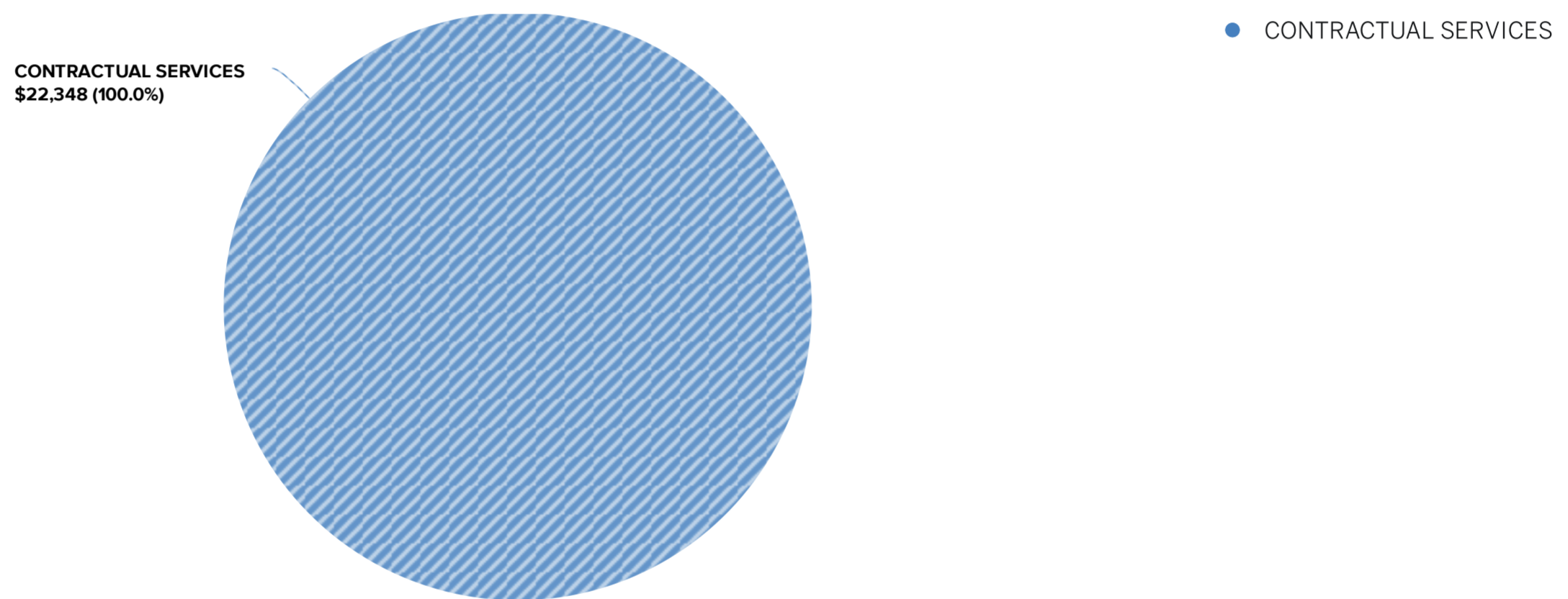
Expense:

1. Decrease in subsidizing the operation of the Rink.

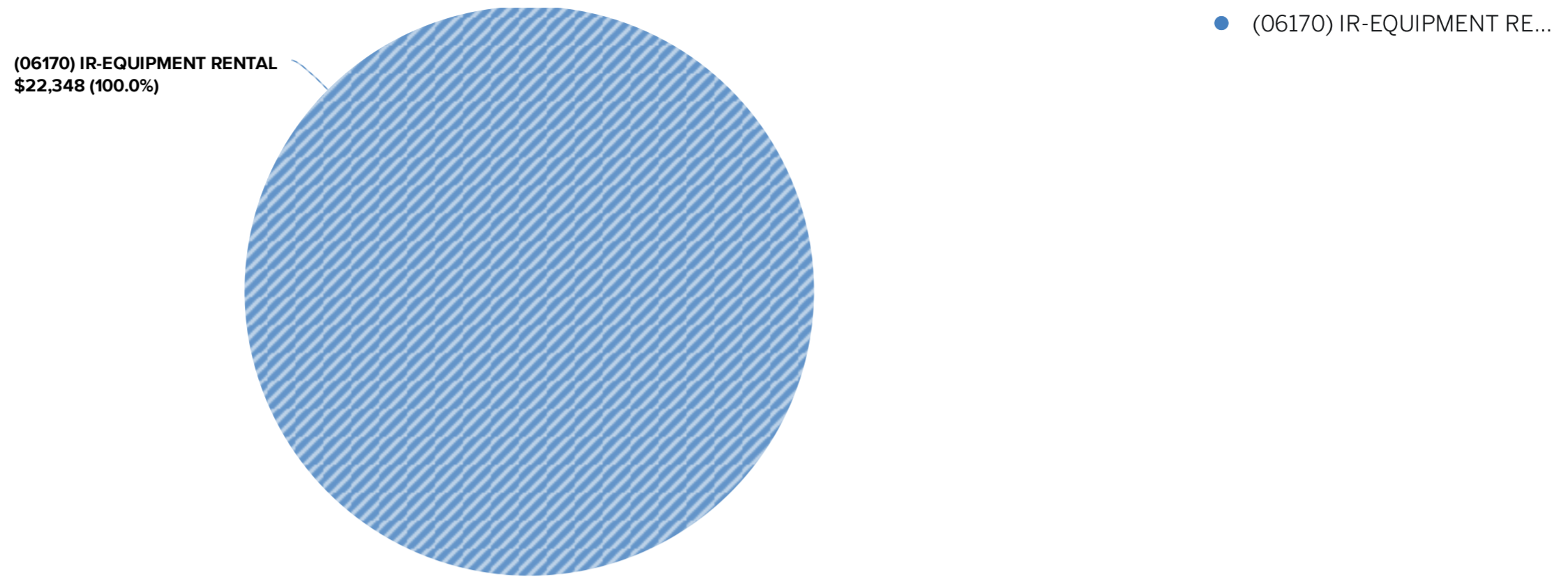
Ice Rink - 65: Revenue by Type - Projects



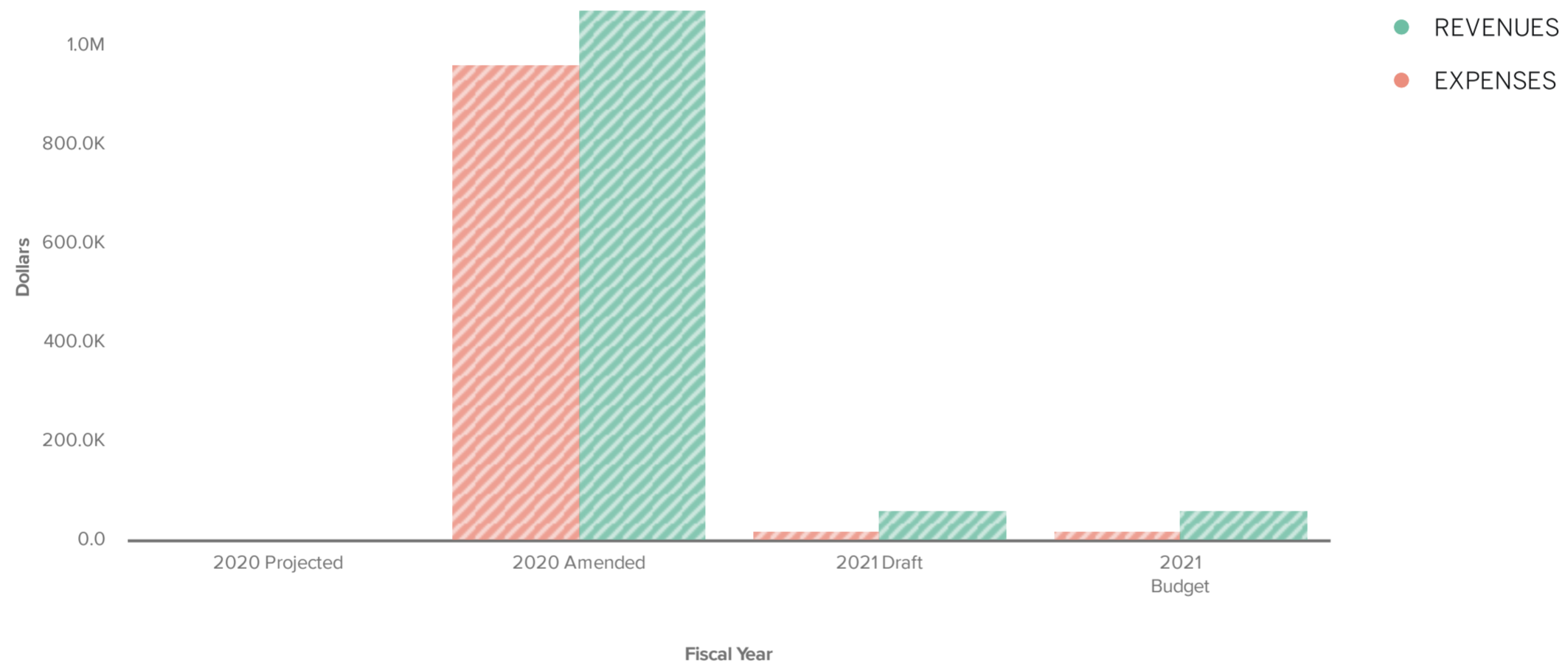
Ice Rink - 65: Expenses by Type



Ice Rink - 65: Expenses by Cost Center - Projects



Ice Rink - 65: Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 0	\$ 1,105,500	\$ 64,165	\$ 64,165
▼ CHARGES FOR SERVICES	0	1,105,500	0	0
(35000) CHARGE FOR SERVICES	0	1,105,500	0	0
▼ LOANS, PROGRAM INCOME, RENTS	0	0	64,165	64,165
(38091) LEASES	0	0	64,165	64,165
▼ EXPENSES	0	965,250	22,348	22,348
▼ PAYROLL	0	295,000	0	0
(40000) PAYROLL	0	295,000	0	0
▼ FRINGE BENEFITS	0	30,000	0	0
(41000) FRINGE BENEFITS	0	30,000	0	0
▼ PROFESSIONAL SERVICES	0	50,100	0	0
(42000) PROFESSIONAL SERVICES	0	50,100	0	0
▼ SPECIAL ITEMS	0	62,800	0	0
(43000) SPECIAL ITEMS	0	62,800	0	0
▼ CONTRACTUAL SERVICES	0	469,850	22,348	22,348
(44000) CONTRACTUAL SERVICES	0	359,500	0	0
(44190) BUILDING REPAIR SERVICE	0	88,000	0	0
(44400) OTHER CONTRACTUAL SERVICES	0	22,350	22,348	22,348
▼ SUPPLIES AND MATERIALS	0	57,500	0	0
(45000) SUPPLIES AND MATERIALS	0	57,500	0	0
Revenues Less Expenses	\$ 0	\$ 140,250	\$ 41,817	\$ 41,817

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Mayor Michael Helfrich

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Bureau of Wastewater Treatment Plant (WWTP)

Department of Public Works

Overview

The Bureau is responsible for the safe guarding the environment and public health by maintaining the highest level of treatment of wastewater at the lowest attainable cost to the customers. The Wastewater Treatment Plant treats and disposes the residulas from wastewater in a manner that meets the standards mandated by the Pennsylvania Department of Environmental Protection and the United States Environmental Protection Agency.

2020 Accomplishments

1. Completed the repairs of the Primary Clarifiers Project at a cost of approximately 1.2M. This project will protect final clarifiers and the tertiary filtration process from harmful debris.
2. Completed 80% of the Tertiary Filtration Replacement Project. This will improve permit compliance with solids and phosphorous removal.
3. Process control improvements providing better compliance results.

2021 Goals & Objectives

1. Scada replacement
2. Digester cleanup
3. Headwork gate #2 repair

2021 Revenue & Expense Changes

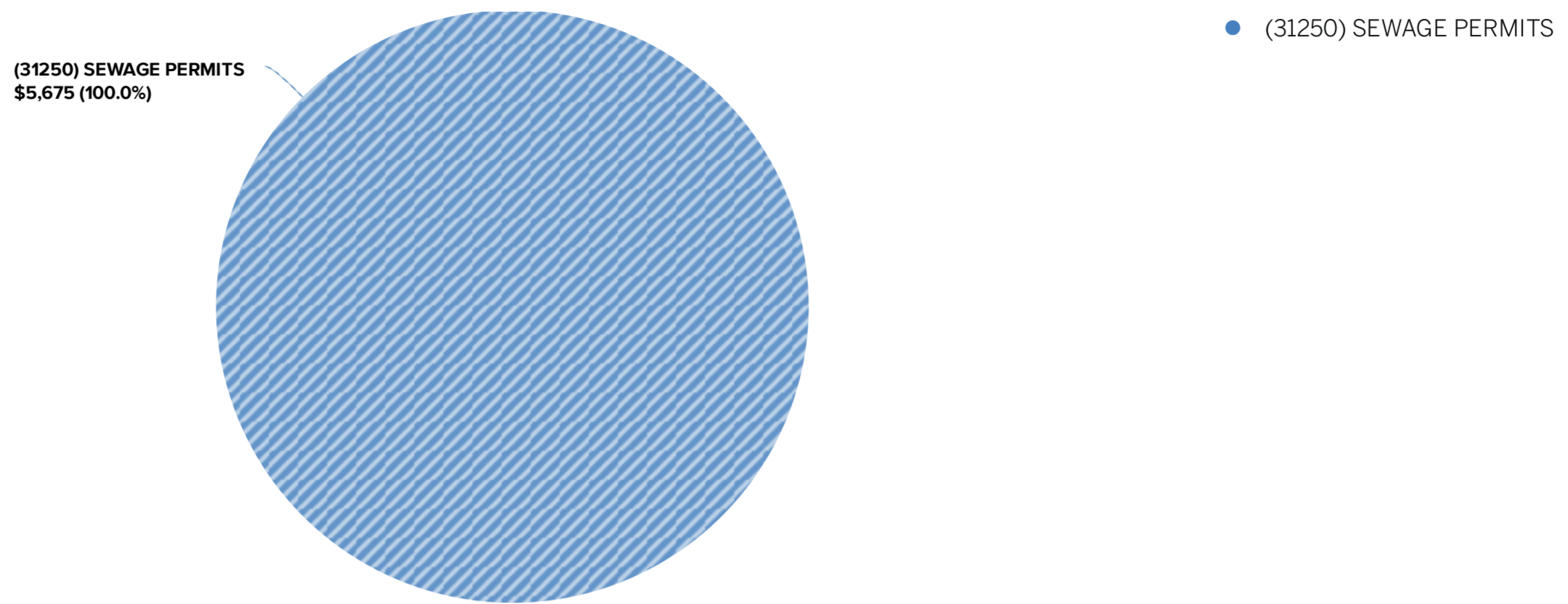
Revenue:

1. No significant change

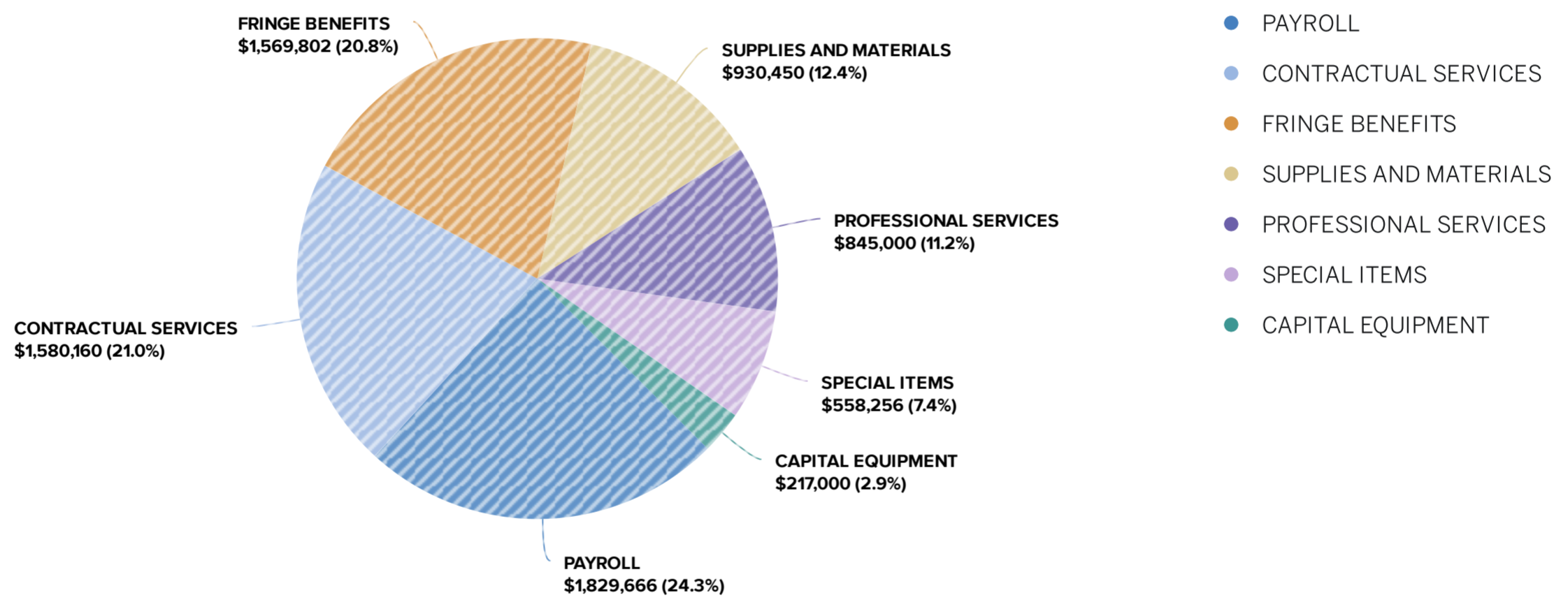
Expense:

1. Other professional Services due to 2021 prjjects referenced above

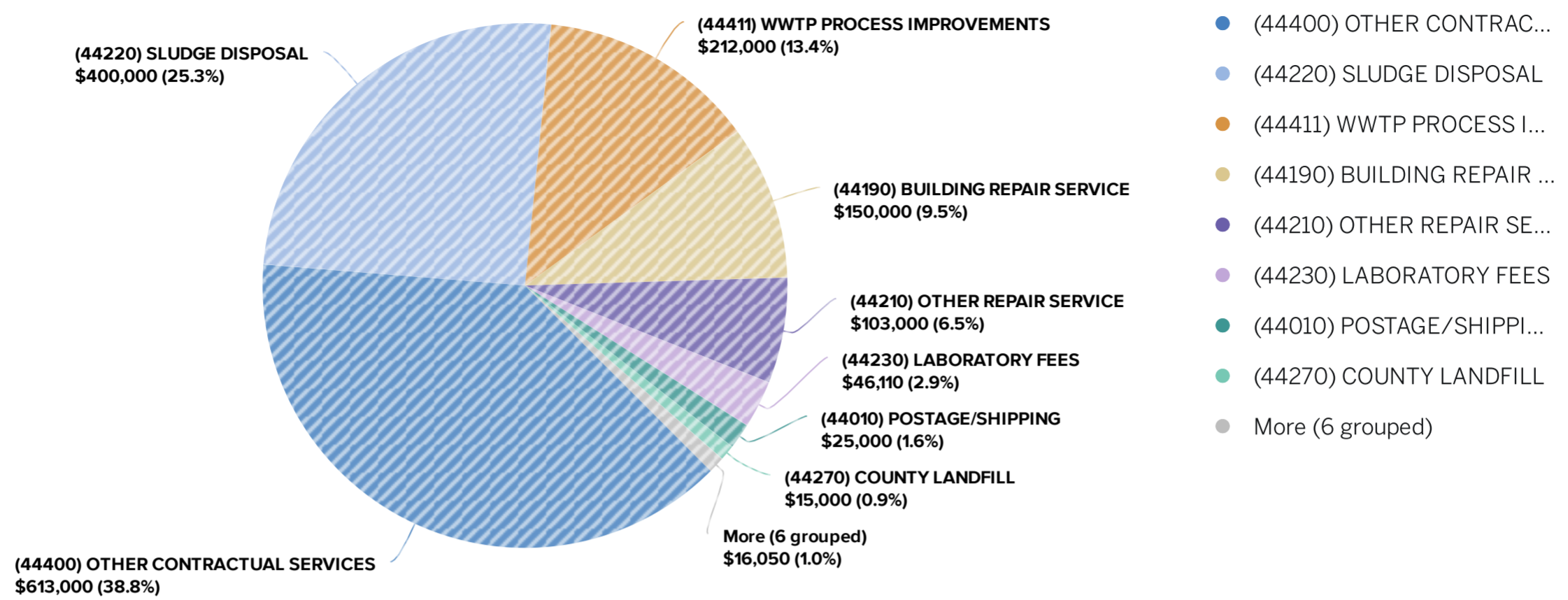
Wastewater Treatment Plant - 440: Revenue by Type - Licenses/Permits



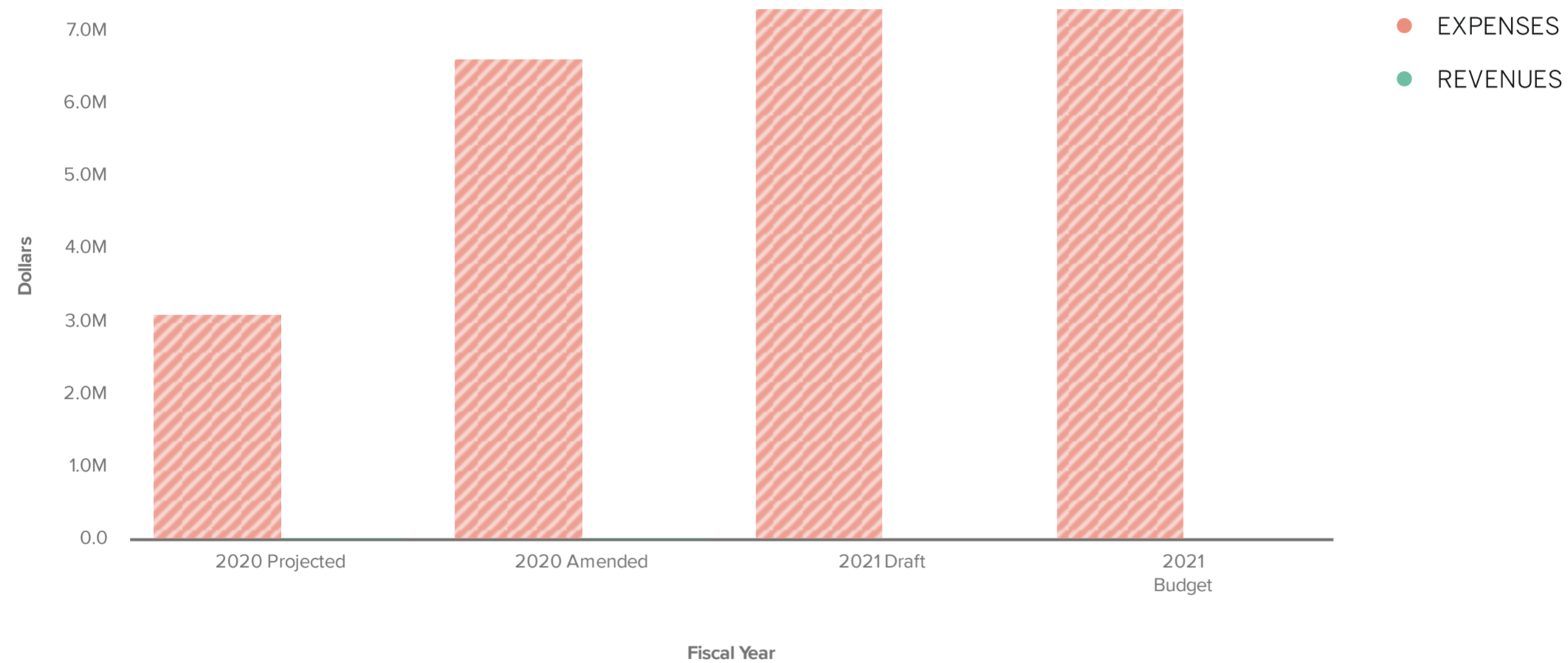
Wastewater Treatment Plant - 440: Expenses by Type



Wastewater Treatment Plant - 440: Expenses by Type - Contractual Services



Wastewater Treatment Plant - 440: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 43,000	\$ 43,000	\$ 5,675	\$ 5,675
▼ LICENSES/PERMITS	3,000	3,000	5,675	5,675
(31250) SEWAGE PERMITS	3,000	3,000	5,675	5,675
▼ SALES/SUNDRY RECEIPTS	40,000	40,000	0	0
(37151) ELECTRIC-DEMAND RESPONSE	40,000	40,000	0	0
▼ EXPENSES	3,122,052	6,626,949	7,530,334	7,530,334
▼ PAYROLL	1,583,028	1,949,054	1,829,666	1,829,666
(40010) SALARIES/WAGES	1,423,296	1,754,304	1,644,916	1,644,916
(40030) OVERTIME	151,615	180,000	165,000	165,000
(40040) SHIFT DIFFERENTIAL	0	11,250	11,250	11,250
(40110) CALL BACK	8,117	3,500	8,500	8,500
▼ FRINGE BENEFITS	118,012	174,903	1,569,802	1,569,802
(41042) O & E PENSION ALLOCATIONS	0	0	299,996	299,996
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	1,000,267	1,000,267
(41010) FICA	118,012	149,103	140,717	140,717
(41101) UNEMPLOYMENT ALLOCATION	0	0	31,698	31,698
(41091) WORKERS COMPENSATION ALLOCATION	0	0	60,908	60,908
(41061) LIFE INSURANCE ALLOCATIONS	0	0	2,415	2,415
(41120) LAUNDRY CLEANING	0	19,000	25,000	25,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	0	6,800	8,800	8,800
▼ PROFESSIONAL SERVICES	0	230,000	845,000	845,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	0	130,000	160,000	160,000
(42070) OTHER PROFESSIONAL SERVICES	0	100,000	685,000	685,000
▼ SPECIAL ITEMS	1,421,012	1,459,092	558,256	558,256
(43010) TRAVEL	0	2,500	1,000	1,000
(43020) TRAINING	0	15,000	25,000	25,000
(43150) INTERFUND TRANSFER	0	20,580	20,580	20,580
(43190) CENTRAL SERVICES ALLOCATIONS	83,141	83,141	103,524	103,524
(43191) INFO SERVICES ALLOCATIONS	100,410	100,410	112,427	112,427
(43192) HUMAN RESOURCES ALLOCATIONS	45,179	45,179	59,837	59,837
(43193) INSURANCE ALLOCATIONS	898,309	898,309	204,132	204,132
(43194) BUSINESS ADMIN ALLOCATIONS	293,974	293,974	31,756	31,756
▼ CONTRACTUAL SERVICES	0	1,669,850	1,580,160	1,580,160
(44010) POSTAGE/SHIPPING	0	20,000	25,000	25,000
(44020) PRINTING/BINDING	0	100	100	100
(44030) ASSOCIATION DUES/CONFERENCES	0	2,000	2,000	2,000
(44040) ADVERTISING	0	500	500	500
(44180) VEHICLE/EQUIPMENT RENTAL	0	5,000	5,000	5,000
(44190) BUILDING REPAIR SERVICE	0	150,000	150,000	150,000
(44200) VEHICLE REPAIR SERVICE	0	7,500	7,500	7,500
(44210) OTHER REPAIR SERVICE	0	111,000	103,000	103,000
(44220) SLUDGE DISPOSAL	0	400,000	400,000	400,000
(44230) LABORATORY FEES	0	50,000	46,110	46,110
(44260) REFUSE DISPOSAL	0	750	950	950

(44270) COUNTY LANDFILL	0	15,000	15,000	15,000
(44310) RADIO COMMUNICATIONS	0	3,000	0	0
(44400) OTHER CONTRACTUAL SERVICES	0	705,000	613,000	613,000
(44411) WWTP PROCESS IMPROVEMENTS	0	200,000	212,000	212,000
▼ SUPPLIES AND MATERIALS	0	922,450	930,450	930,450
(45020) OFFICE/DATA PROCESSING	0	0	2,500	2,500
(45030) HORTICULTURAL SUPPLIES/MATERIA	0	2,500	0	0
(45040) ELECTRICAL SUPPLIES	0	60,500	65,000	65,000
(45060) PAINT & SUPPLIES	0	200	200	200
(45100) PLUMBING SUPPLIES	0	5,000	3,000	3,000
(45110) MEDICAL SUPPLIES	0	1,500	2,500	2,500
(45120) VEHICLE PARTS/ACCESSORIES	0	6,500	8,000	8,000
(45130) VEHICLE FUELS	0	8,000	9,000	9,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	0	2,000	2,000	2,000
(45150) STREET/HIGHWAY MATERIAL	0	2,500	0	0
(45160) SIGNS	0	500	0	0
(45170) TOOLS	0	7,000	7,000	7,000
(45200) CEMENT/CONCRETE/STONE	0	750	750	750
(45210) CHEMICALS	0	85,000	85,000	85,000
(45220) POLYMER	0	260,000	260,000	260,000
(45260) LABORATORY SUPPLIES	0	30,000	35,000	35,000
(45280) MACHINERY SUPPLIES	0	380,000	380,000	380,000
(45300) OTHER SUPPLIES/MATERIALS	0	70,000	70,000	70,000
(45310) COPIER/FAX SUPPLIES	0	500	500	500
▼ CAPITAL EQUIPMENT	0	221,600	217,000	217,000
(46101) VEHICLE/LEASE PURCHASE	0	12,600	0	0
(46120) DATA PROCESSING EQUIPMENT	0	27,000	27,000	27,000
(46121) CAPITAL - DP SOFTWARE	0	135,000	135,000	135,000
(46140) LABORATORY EQUIPMENT	0	30,000	40,000	40,000
(46150) PARKS/RECREATION EQUIPMENT	0	1,000	0	0
(46160) SHOP MACHINERY EQUIPMENT	0	1,000	0	0
(46170) OTHER CAPITAL EQUIPMENT	0	15,000	15,000	15,000
Revenues Less Expenses	\$ -3,079,052	\$ -6,583,949	\$ -7,524,659	\$ -7,524,659

WWTP

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Wastewater Treatment Plant General Manager	NAFF	1	\$94,667	1	\$91,161	0	-\$3,506
Wastewater Treatment Plant Operations Manager	NAFF	1	\$67,098	0	\$0	-1	-\$67,098
Wastewater Treatment Plant Operations Shift Supervisor	NAFF	3	\$165,702	3	\$159,578	0	-\$6,124
Wastewater Treatment Plant Maintenance Supervisor	NAFF	1	\$57,896	1	\$55,744	0	-\$2,152
Plant Operator II	TEAM	14	\$746,746	14	\$737,066	0	-\$9,680
Maintenance Mechanic II	TEAM	6	\$308,541	6	\$304,541	0	-\$4,000
Senior Chemist	NAFF	1	\$62,804	1	\$60,478	0	-\$2,326
Chemist	NAFF	3	\$164,434	3	\$152,068	0	-\$12,365
Administrative Assistant	NAFF	1	\$42,531	1	\$40,955	0	-\$1,576
Data Entry Clerk	YPEA	1	\$43,884	1	\$43,324	0	-\$560
Total		32	\$1,754,304	31	\$1,644,916	-1	-\$109,388

Employee Totals	
NAFF	10
Full Time	10
TEAM	20
Full Time	20
YPEA	1
Full Time	1
Total	31

Fund	
61	\$1,644,916
Grand Total	\$1,644,916

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Mayor Michael Helfrich

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Bureau of Municipal Industrial Pretreatment Program (MIPP)

Department of Public Works

Overview

The Bureau is dedicated to providing effective and equitable enforcement of federal and local industrial wastewater regulations. The Bureau goal is to protect the environment, health of regional residents and workers, condition of the sanitary sewer system, and wastewater treatment plant processes. The Bureau will accomplish this through the consistent application of regulations and policies, purposeful sampling and inspection activities, and keeping abreast of changes in regulations and industrial processes.

2020 Accomplishments

1. Met PADEP Chapter 94 Municipal Wasteload Management annual reporting requirements.
2. Met USEPA pretreatment program annual reporting requirements.
3. Completed required sampling, inspection, and program requirements despite complications introduced by both the global pandemic and the months-long effects from the physical attack of City's computer system, and being down one staff person for the entire year.
4. Invoiced over \$500,000 in surcharge costs and analytical costs.
5. Assisted with submission of the annual Air Inventory Management System (AIMS) report associated with the treatment plant's State-issued air permit and the treatment plant's Emergency Response Plan components.

2021 Goals & Objectives

1. Meet PADEP Chapter 94 Municipal Wasteload Management annual reporting requirements. The pretreatment program will meet USEPA pretreatment program annual reporting requirements.
2. Meet sampling, inspection, and pretreatment program requirements.
3. Staff will complete continuing education requirements to maintain Pennsylvania wastewater operator's licensure.
4. Staff will complete the USEPA multi-year local limits evaluation project.

2021 Revenue & Expense Changes

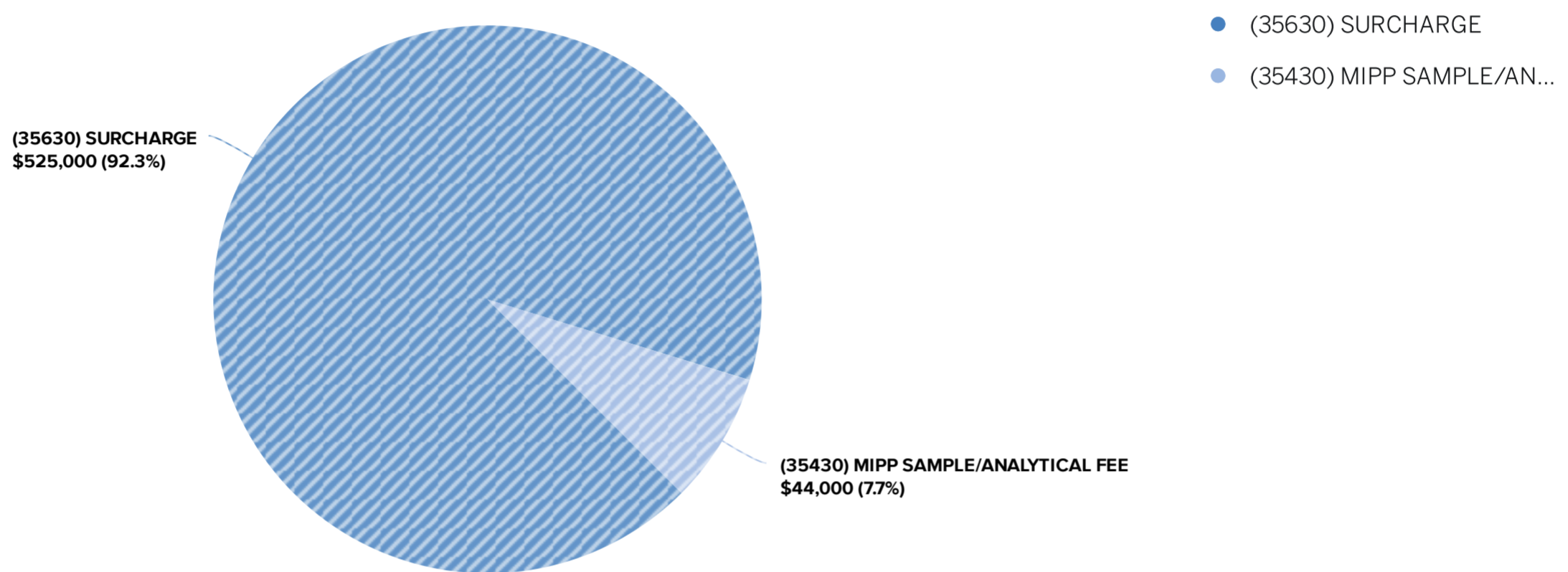
Revenue:

1. \$1,000 decrease in from revenue is expected for Sampling/Analytical Fees.
2. \$25,000 decrease in revenue is expected from Surcharge due to industry closure and/or changes in industry processes.

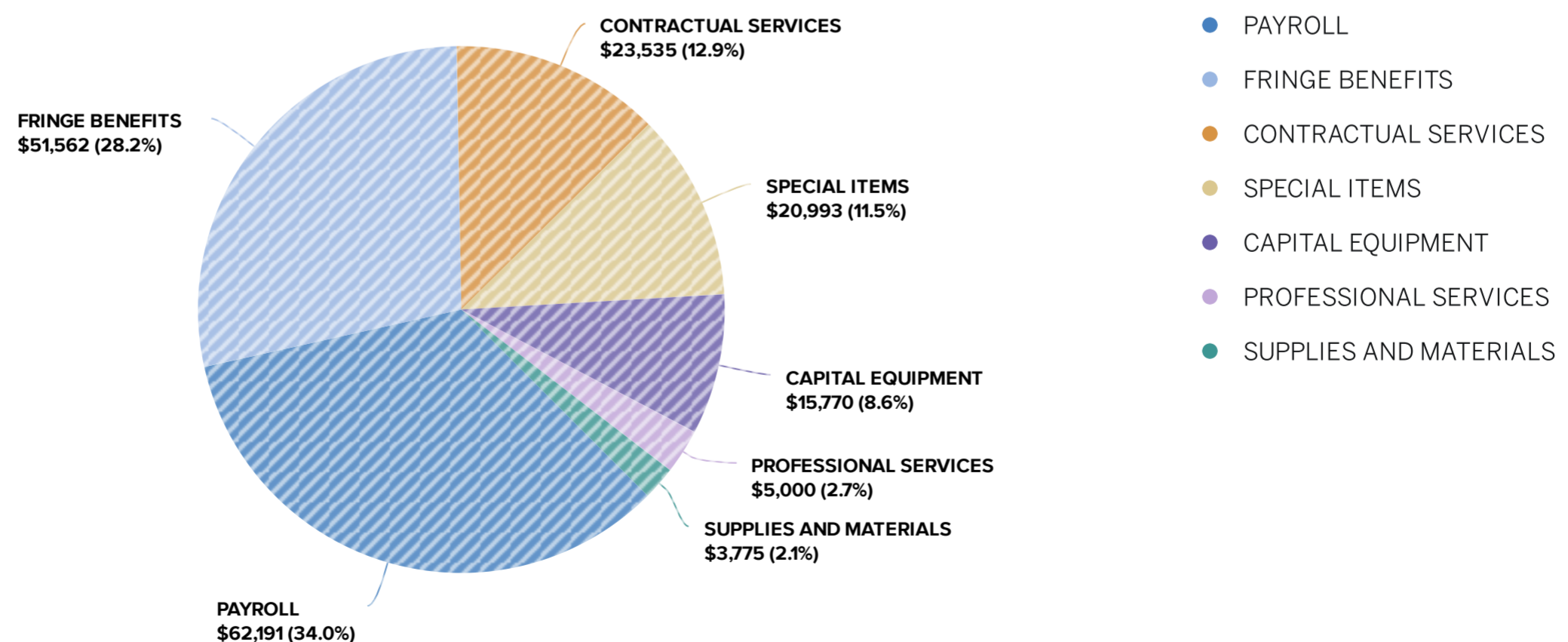
Expense:

1. An increase from \$7,500 to \$18,950 is expected in Laboratory Fees.
2. Vehicle associated costs (Vehicle Repair Service, Vehicle Parts/Accessories, Vehicle Fuels) all nominally decrease due to leasing a new vehicle.
3. Laboratory Supplies decreases from \$4,000 to \$2,720 to more accurately reflect anticipated costs.
4. Other Supplies/Materials decreases from \$665 to \$175 to more accurately reflect expected costs.
5. Association Dues/Conferences increases slightly from \$700 to \$960 to more accurately reflect expected costs.

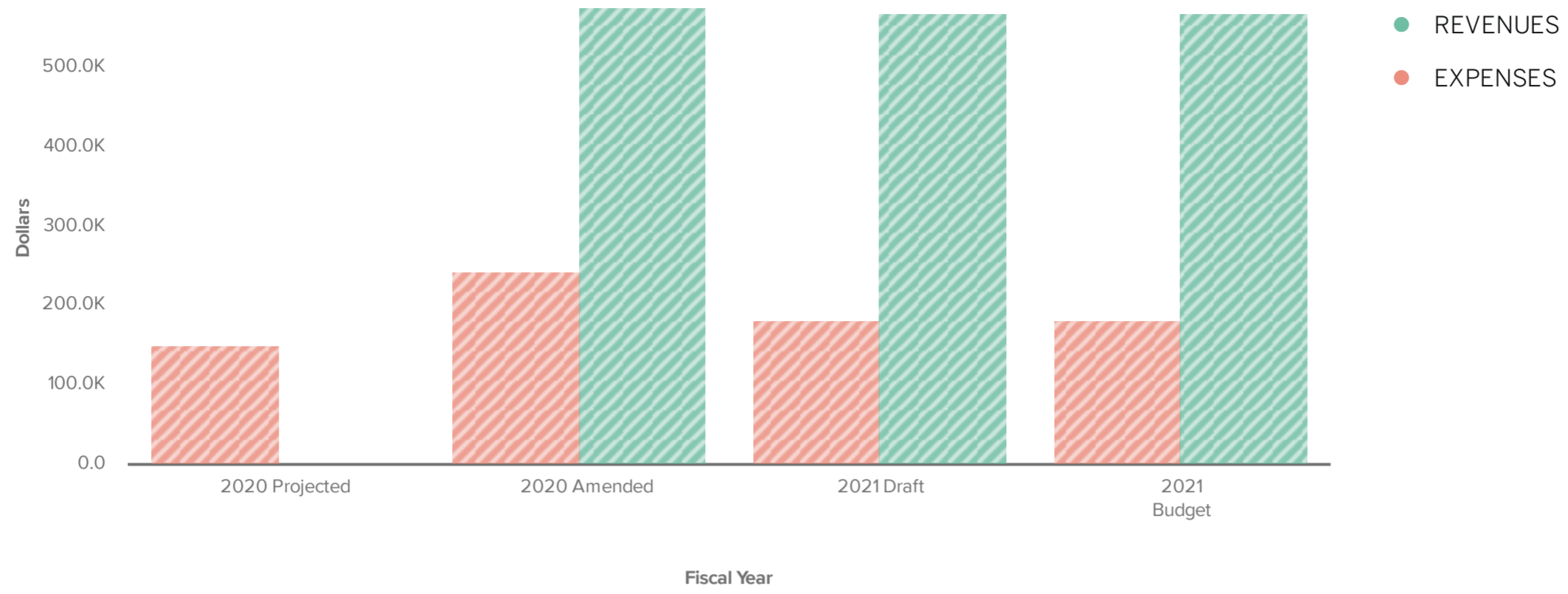
Municipal Industrial Pretreatment Program - 441: Revenue by Type - Charges for Services



Municipal Industrial Pretreatment Program - 421: Expenses by Type



Municipal Industrial Pretreatment Program - 441: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 0	\$ 595,000	\$ 569,000	\$ 569,000
▼ CHARGES FOR SERVICES	0	595,000	569,000	569,000
(35430) MIPP SAMPLE/ANALYTICAL FEE	0	45,000	44,000	44,000
(35630) SURCHARGE	0	550,000	525,000	525,000
▼ EXPENSES	150,176	244,428	182,826	182,826
▼ PAYROLL	64,024	114,635	62,191	62,191
(40010) SALARIES/WAGES	62,900	112,885	60,694	60,694
(40030) OVERTIME	1,124	1,750	1,497	1,497
▼ FRINGE BENEFITS	4,770	8,770	51,562	51,562
(41042) O & E PENSION ALLOCATIONS	0	0	11,069	11,069
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	32,267	32,267
(41010) FICA	4,770	8,770	4,643	4,643
(41101) UNEMPLOYMENT ALLOCATION	0	0	1,170	1,170
(41091) WORKERS COMPENSATION ALLOCATION	0	0	2,322	2,322
(41061) LIFE INSURANCE ALLOCATIONS	0	0	91	91
▼ PROFESSIONAL SERVICES	0	5,000	5,000	5,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	0	5,000	5,000	5,000
▼ SPECIAL ITEMS	81,382	82,382	20,993	20,993
(43020) TRAINING	0	1,000	590	590
(43190) CENTRAL SERVICES ALLOCATIONS	11,832	11,832	10,822	10,822
(43191) INFO SERVICES ALLOCATIONS	7,140	7,140	3,513	3,513
(43192) HUMAN RESOURCES ALLOCATIONS	2,824	2,824	1,870	1,870
(43193) INSURANCE ALLOCATIONS	41,213	41,213	3,205	3,205
(43194) BUSINESS ADMIN ALLOCATIONS	18,373	18,373	992	992
▼ CONTRACTUAL SERVICES	0	11,900	23,535	23,535
(44010) POSTAGE/SHIPPING	0	400	400	400
(44030) ASSOCIATION DUES/CONFERENCES	0	700	960	960
(44040) ADVERTISING	0	1,000	1,000	1,000
(44190) BUILDING REPAIR SERVICE	0	300	300	300
(44200) VEHICLE REPAIR SERVICE	0	500	250	250
(44230) LABORATORY FEES	0	7,500	18,950	18,950
(44400) OTHER CONTRACTUAL SERVICES	0	1,500	1,675	1,675
▼ SUPPLIES AND MATERIALS	0	6,015	3,775	3,775
(45020) OFFICE/DATA PROCESSING	0	0	180	180
(45120) VEHICLE PARTS/ACCESSORIES	0	350	150	150
(45130) VEHICLE FUELS	0	1,000	550	550
(45260) LABORATORY SUPPLIES	0	4,000	2,720	2,720
(45300) OTHER SUPPLIES/MATERIALS	0	665	175	175
▼ CAPITAL EQUIPMENT	0	15,725	15,770	15,770
(46101) VEHICLE/LEASE PURCHASE	0	5,390	5,390	5,390
(46120) DATA PROCESSING EQUIPMENT	0	5,585	5,780	5,780
(46140) LABORATORY EQUIPMENT	0	4,750	4,600	4,600
Revenues Less Expenses	\$ -150,176	\$ 350,572	\$ 386,174	\$ 386,174

MIPP

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Pretreatment Permit/Compliance Manager	NAFF	1	\$63,033	1	\$60,694	0	-\$2,338
Compliance Officer II	NAFF	1	\$49,853	0	\$0	-1	-\$49,853
Total		2	\$112,885	1	\$60,694	-1	-\$52,191

Employee Totals	
NAFF	1
Full Time	1
Total	1

Fund	
61	\$60,694
Grand Total	\$60,694

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Mayor Michael Helfrich

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Bureau of Sewer Maintenance

Department of Public Works

Overview

The Bureau is responsible for the maintenance and repair of over 520,000 linear feet of sewer lines located within the City. The sewer system is a critical component in the operations of the York City Wastewater Treatment Plant (WWTP). The system conveys the wastewater generated by sewer users in the City, and portions of seven (7) other municipalities, to the WWTP for treatment.

2020 Accomplishments

1. 3 employees obtained Department Environmental Protection (DEP) Collection Accreditation Certifications
2. Completed 4 laterals dig up and repairs
3. A new CS21 communication system put in at the pump station
4. Responded to 142 SUNSHINE emergency calls
5. Flushed 1/3 of the total city sewer lines (90 miles of sewage)
6. Provided educational pamphlets and letters to the public to help understand what should and should not go into our sewer system.
7. Provided daily help to Columbia Gas, who hired USG to televise our pipes for coverage of potential borrowing through the sewer pipes.
8. Created a strong focus on restaurant and well-known high grease and rag areas to help prevent on surface sewer overflows, which creates costly clean-ups.

2021 Goals & Objectives

1. Continue flushing the remaining 2/3's of City sewer lines
2. Review with Buchart Horn the results from USG's compact disc's for sewer line closed captioned televising
3. Explore a more accurate PA 1 CALL mapping system. This will help us identify our sewer system.
4. Use training monies to get the remaining employees up to speed with their DEP Certifications
5. Continue to provide educational material to our clients

2021 Revenue & Expense Changes

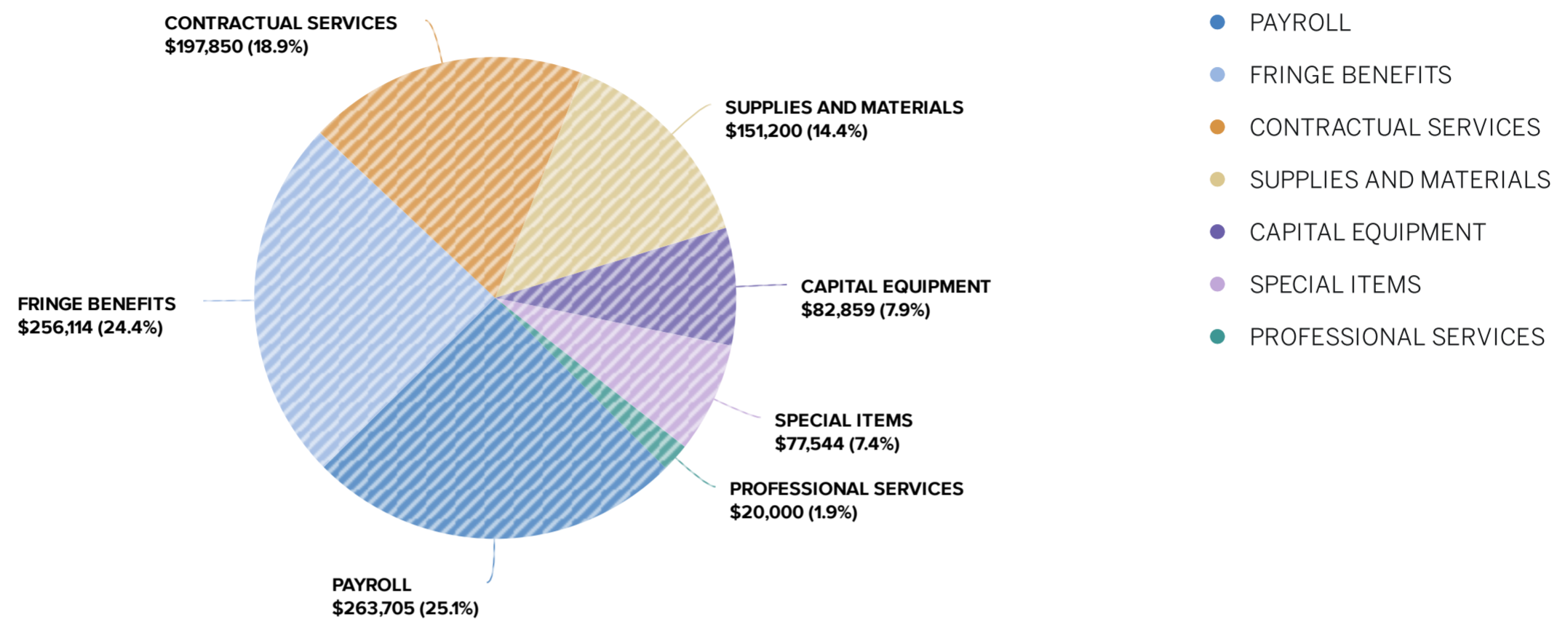
Revenue:

- 1. No significant increase or decrease

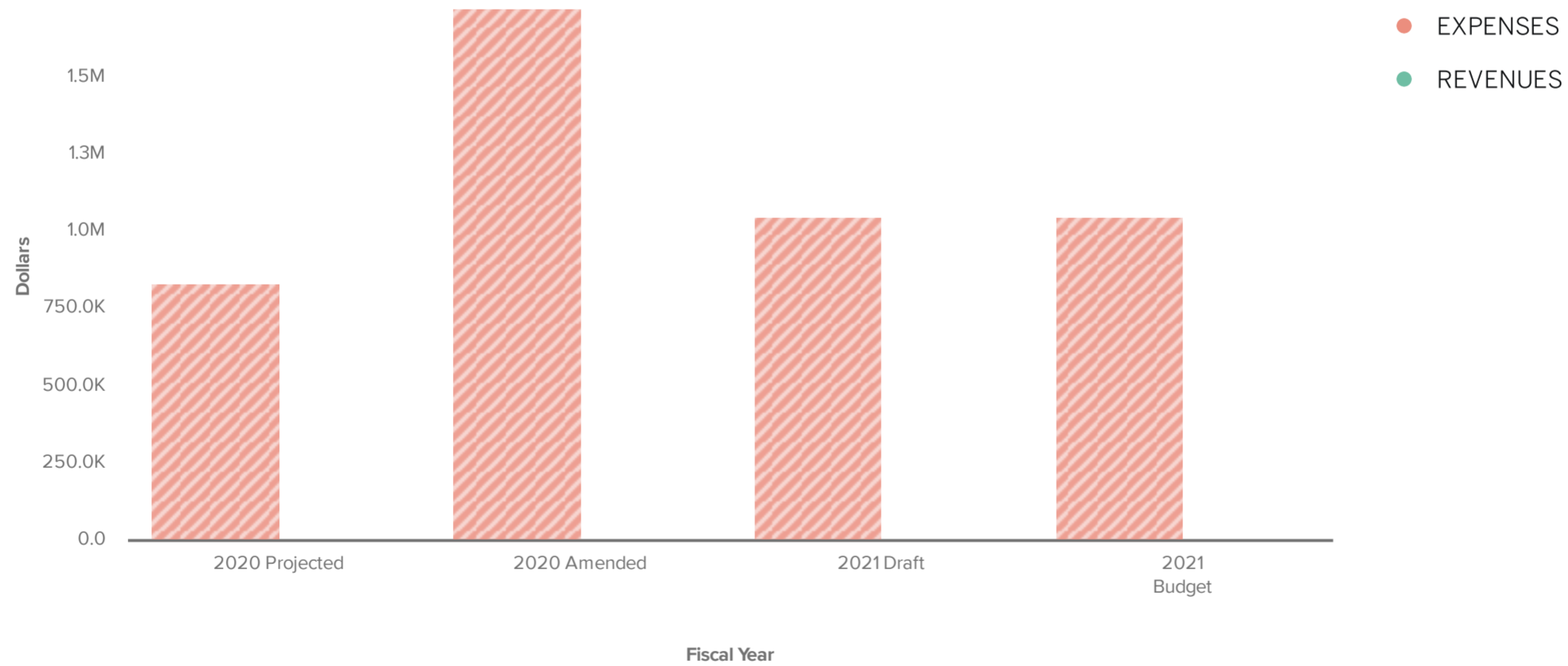
Expense:

- 1. Reduced overall expenses by \$500,000

Sewer Maintenance - 422: Expenses by Type



Sewer Maintenance - 422: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ EXPENSES	\$ 834,159	\$ 1,770,540	\$ 1,049,272	\$ 1,049,272
▼ PAYROLL	329,704	373,939	263,705	263,705
(40010) SALARIES/WAGES	320,862	355,139	250,180	250,180
(40030) OVERTIME	2,310	6,500	3,500	3,500
(40040) SHIFT DIFFERENTIAL	0	50	25	25
(40110) CALL BACK	6,532	12,250	10,000	10,000
▼ FRINGE BENEFITS	31,043	34,106	256,114	256,114
(41042) O & E PENSION ALLOCATIONS	0	0	45,627	45,627
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	161,333	161,333
(41010) FICA	24,563	28,606	27,823	27,823
(41101) UNEMPLOYMENT ALLOCATION	0	0	4,821	4,821
(41091) WORKERS COMPENSATION ALLOCATION	0	0	9,572	9,572
(41061) LIFE INSURANCE ALLOCATIONS	0	0	378	378
(41120) LAUNDRY CLEANING	4,800	3,500	4,000	4,000
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	1,680	2,000	2,560	2,560
▼ PROFESSIONAL SERVICES	10,000	45,000	20,000	20,000
(42010) ARCHITECT/ENGINEER/CONSULTANT	10,000	20,000	20,000	20,000
(42011) ENGINEERING	0	25,000	0	0
▼ SPECIAL ITEMS	301,105	326,505	77,544	77,544
(43020) TRAINING	180	5,000	5,000	5,000
(43150) INTERFUND TRANSFER	0	20,580	0	0
(43190) CENTRAL SERVICES ALLOCATIONS	26,236	26,236	25,619	25,619
(43191) INFO SERVICES ALLOCATIONS	19,636	19,636	17,567	17,567
(43192) HUMAN RESOURCES ALLOCATIONS	9,883	9,883	9,350	9,350
(43193) INSURANCE ALLOCATIONS	180,863	180,863	15,047	15,047
(43194) BUSINESS ADMIN ALLOCATIONS	64,307	64,307	4,962	4,962
▼ CONTRACTUAL SERVICES	36,018	199,575	197,850	197,850
(44010) POSTAGE/SHIPPING	533	1,500	1,000	1,000
(44050) TELEPHONE	435	475	500	500
(44170) BUILDING RENT	21,500	21,500	21,500	21,500
(44180) VEHICLE/EQUIPMENT RENTAL	0	950	950	950
(44190) BUILDING REPAIR SERVICE	1,000	2,000	2,000	2,000
(44200) VEHICLE REPAIR SERVICE	5,300	25,000	25,000	25,000
(44210) OTHER REPAIR SERVICE	1,000	1,900	1,900	1,900
(44400) OTHER CONTRACTUAL SERVICES	1,250	141,250	140,000	140,000
(44410) FLOOD PUMP STATIONS	5,000	5,000	5,000	5,000
▼ SUPPLIES AND MATERIALS	59,930	157,150	151,200	151,200
(45060) PAINT & SUPPLIES	3,000	4,000	2,000	2,000
(45090) BOOKS/SUBSCRIPTIONS	500	500	500	500
(45110) MEDICAL SUPPLIES	500	500	500	500
(45120) VEHICLE PARTS/ACCESSORIES	9,750	32,500	32,500	32,500
(45130) VEHICLE FUELS	3,000	8,000	9,000	9,000
(45131) STATIONARY ENGINE FUELS	1,500	1,500	1,500	1,500
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	0	50	100	100

(45150) STREET/HIGHWAY MATERIAL	0	500	500	500
(45170) TOOLS	2,500	5,000	5,000	5,000
(45200) CEMENT/CONCRETE/STONE	0	5,000	0	0
(45210) CHEMICALS	1,000	1,000	1,000	1,000
(45230) SANITARY SEWER SUPPLIES	5,000	28,500	28,500	28,500
(45231) SANITARY SEWER-EMERGENCY REPAIRS	32,500	65,000	65,000	65,000
(45280) MACHINERY SUPPLIES	0	100	100	100
(45300) OTHER SUPPLIES/MATERIALS	680	5,000	5,000	5,000
▼ CAPITAL EQUIPMENT	66,359	134,265	82,859	82,859
(46101) VEHICLE/LEASE PURCHASE	64,859	116,765	64,859	64,859
(46120) DATA PROCESSING EQUIPMENT	500	1,000	1,000	1,000
(46121) CAPITAL - DP SOFTWARE	1,000	1,500	2,000	2,000
(46170) OTHER CAPITAL EQUIPMENT	0	15,000	15,000	15,000
▼ CAPITAL CONSTRUCTION	0	500,000	0	0
(47120) CONSTRUCTION	0	500,000	0	0
Revenues Less Expenses	\$ -834,159	\$ -1,770,540	\$ -1,049,272	\$ -1,049,272

Sewer Maintenance

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Sewer Maintenance Supervisor	NAFF	1	\$54,124	1	\$52,104	0	-\$2,020
WW Collection Operator I	TEAM	3	\$144,419	2	\$95,031	-1	-\$49,388
WW Collection Operator II	TEAM	3	\$156,596	2	\$103,044	-1	-\$53,552
Total		7	\$355,139	5	\$250,180	-2	-\$104,960

Employee Totals	
NAFF	1
Full Time	1
TEAM	4
Full Time	4
Total	5

Fund	
60	\$250,180
Grand Total	\$250,180

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Mayor Michael Helfrich

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York City Police Department

Overview

Department Description

The mission of the York City Police Department is to safeguard persons and property through a committed community partnership that upholds public trust, fosters mutual respect, and provides services that enhance the quality of life.

[The York City Police Department's FY2021 budget request can be found here.](#)

Operations Division

The Operations Division is responsible for providing essential police service and criminal investigations for the City of York on a 24-hour a day, 7 day a week basis. Approximately 75% of all full-time personnel within the Department are assigned to the Operations Division, which includes the Uniformed Patrol Division, the Detective Bureau, the GVI Special Assignment Group, and several other specialty assignments.

The Uniform Patrol Division meets its primary goals of crime prevention, apprehension of offenders, and order maintenance using random conspicuous patrol and rapid response to calls for service. Plainclothes assignments, foot and bicycle patrols, motorcycle patrols, and surveillance operations are tools used by the Patrol Division to solve problems and combat crime. Cooperative efforts with other department divisions, law enforcement agencies and the community, aid in achieving the goals of the department. The Uniform Patrol Division was made up of two platoons with officers working 12-hour shifts.

The Investigative Services Division serves as an auxiliary arm of the police department. It is the duty of the detectives to detect and arrest criminals who have escaped apprehension or detection by members of the Field Operations Division. A criminal investigator is a person who collects facts to accomplish a threefold aim; namely, to identify and locate criminal suspects and to provide evidence of their guilt. Investigation is an art, not a science. Detectives do not have the same duties as that of a patrol officer. This allows detectives to focus for a long period of time on a particular case. Detectives seek sources of information by making contacts throughout the community. They should possess a better than average knowledge of rules of evidence, human nature, psychology and a thorough understanding of modus operandi. Many of the officers assigned to the Investigative Services Division have outstanding ability to interrogate and interview suspects and witnesses. They are required to have the skill to write comprehensive and detailed reports. The final responsibility of the follow-up investigator is the preparation of the case for prosecution. The quality of the investigative effort will directly affect the ability of the department and the District Attorney's Office to successfully conclude the case with a conviction. Detectives routinely spend more time on post arrest investigations than the initial investigation.

Group Violence Initiative (GVI) has been fully implemented for several years. GMI (Group Member Involved) shooting events trigger law enforcement responses. When an event occurs, law enforcement responses are pre-planned through operation orders with participating partners from York County Probation Department, State Parole, York County Prison, and other neighboring Police Departments. Additional weekly GVI operations are conducted by the Patrol Division based on information sharing, planning, and coordination developed at the weekly shooting reviews. The weekly shooting reviews are continually growing and expanding with new partners. Additionally, a response typically includes CPRVV's (Community Police Response to Victims of Violence) along with Custom notifications. Custom notifications are a valuable component in GVI; Customs can be mobilized quickly to interrupt disputes and prevent retaliatory shootings. Law Enforcement along with Support and Outreach conduct numerous CPRVV's and Custom notifications. Although GVI does not specifically address juvenile offenders, the police department began Custom notifications on juvenile influentials, with the creation of JVI in direct connection with Juvenile probation. This JVI approach which is unique to York is being expanded by our partners in Probation.

The police department has officers assigned to the County Drug Task Force, and several federal task forces (DEA, ATF, FBI, and US Marshals) Officers assigned to a Task Force are tasked with conducting and assisting in drug and gun violence investigations throughout York County, while focusing on drug and gun crime in the City of York. Officers conducted numerous felony investigations involving drugs, guns, gangs and other violent crimes. TF Officers are also to assist the York City Detective Bureau with on call duties. This required officers to respond and assist with homicide investigations and other crimes of violence. Officers additionally assisted state and federal law enforcement partners in multiple investigations.

Nuisance Abatement – The police department has an officer specifically assigned to investigate and resolve quality of life issues, abandoned vehicles, blight, and other neighborhood issues that are beyond the capabilities of our patrol officers.

School Resource Officer – The police department has an officer assigned as a SRO. This officer is assigned to and funded by the York City School District. This officer's responsibilities include working with the school police to handle day to day police issues in the schools.

Our Downtown Officer has formed a very close relationship with the downtown businesses. This officer's investigations and enforcement actions stem around the happenings of the downtown district. Much of his time is devoted to investigating retail thefts, alcohol issues, traffic issues, the homeless population, and occasional robberies. His intimate knowledge of the numerous camera systems in the downtown area is frequently called upon to assist other officers by obtaining video footage to assist with investigations.

The Operations Division of the York City Police Department continues to foster cooperative relationships with local, state and federal law enforcement agencies. It also works well with community members in order to provide the best possible service to the citizens of York through cooperative problem-solving methods.

Administrative Services Division

The Administrative Services Division is responsible for administrative and support services for the Police Department. The primary duties of the division are budget preparation and administration, and equipment procurement and distribution. The Administrative Division works closely with the City's Grant Coordinator on the financial management duties for all grants received by the police department, including JAG Grants, Bulletproof Vest Partnership, and other sources such as Pennsylvania Commission on Crime and Delinquency.

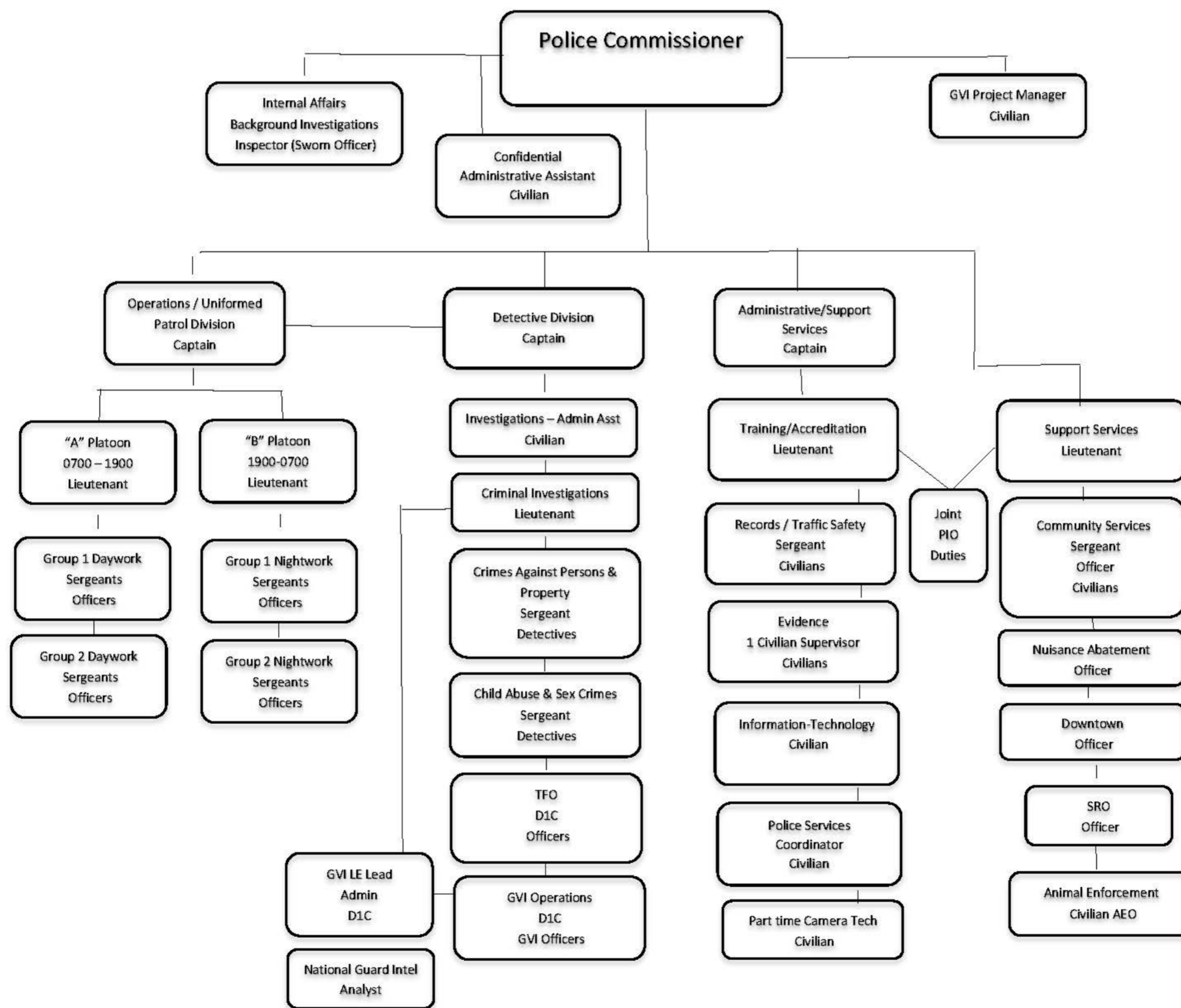
The Administrative Services Division includes the Community Services, Professional Development (Training and Accreditation), Police Records, and Property Management Units.

The Community Services Unit fosters a spirit of cooperation between the members of the police department and the community through a variety of programs, academies, trainings, and services. Members of Community Services include the crime prevention coordinator, neighborhood development coordinator, resource center staff, Police Chaplains, and animal enforcement officer.

The Professional Development Unit has responsibilities for accreditation management, recruiting, selecting and hiring new officers and is the primary liaison for the Police Civil Service Board. Additionally, this unit has the responsibility for the training of all the personnel in the department.

The Police Records Unit manages the department's computerized Records Management System and provides coordination between the courts and police officers for their court appearances. The records unit also tracks and submits payroll, manages the vehicle fleet and radios, and oversees the front desk personnel. Additionally, the records supervisor manages contracted overtime and certain special event permits.

The Property Management/Evidence Unit is responsible for cataloging and storing all evidence and recovered property.



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Mayor Michael Helfrich

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York City Police Department

Request

Overview

The mission of the York City Police Department is to exist to serve all people within our jurisdiction with respect, fairness and compassion. We are committed to the prevention of crime, and the protection of life and property; the preservation of peace, order, and safety; the enforcement of laws and ordinances; and the safeguarding of constitutional guarantees.

With community service as our foundation, we are driven by goals to enhance the quality of life, investigating problems as well as incidents, seeking solutions and fostering a sense of security in communities and individuals. We nurture public trust by holding ourselves to the highest standards of performance and ethics.

To fulfill its mission, the York City Police department is dedicated to providing a quality work environment and development of its members through effective training and leadership.

2020 Accomplishments

1. Restructuring of GVI of in late 2020
2. Strategic planning and response to several demonstrations and civil disobedience
3. Implementation of successful safety precautions during the Covid-19 Pandemic
4. Purchase and implementation of Benchmark Analytics software and CODY Records Management System
5. Improve the efficiency of the department by putting the right people in the right positions

2021 Goals & Objectives

1. Reduce Gun Violence
2. Improve Community Relations
3. Reduce Quality of Life Issues that plague our neighborhoods
4. Improve Department Morale
5. Improve the efficiency of teh department by evaluating functionality and improving processes.

2021 Revenue & Expense Changes

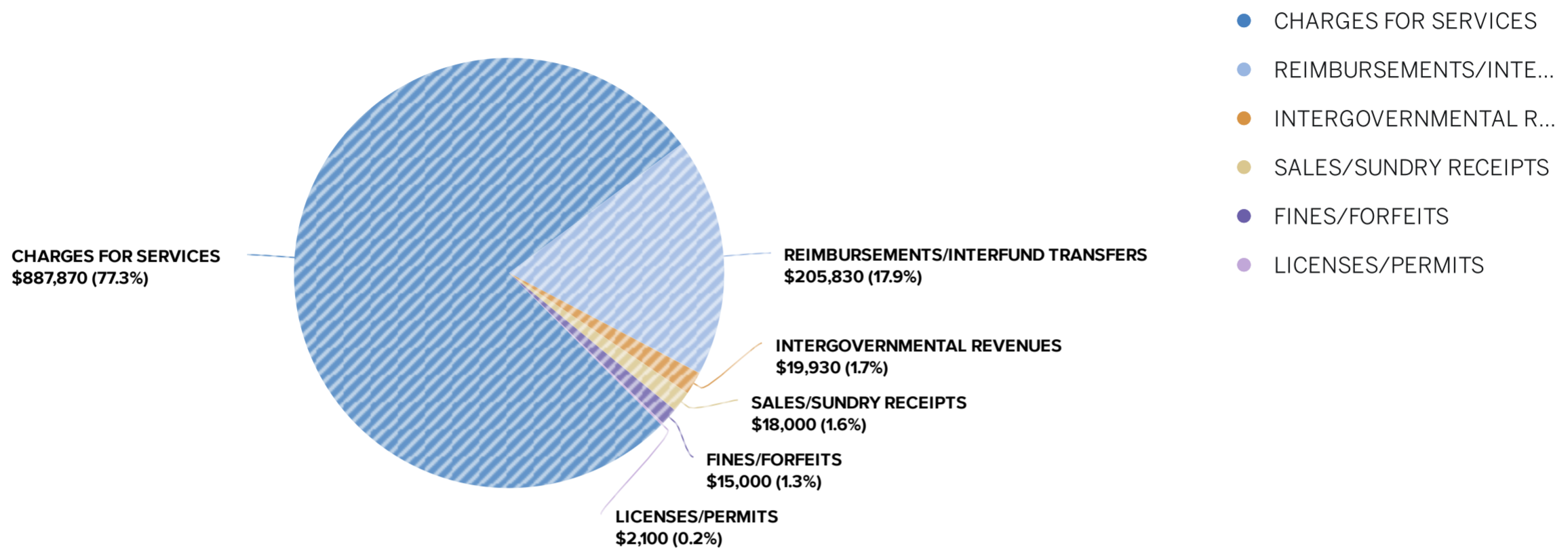
Revenue:

1. York College – No contract for 2020-2021. Loss of Revenue \$150,000

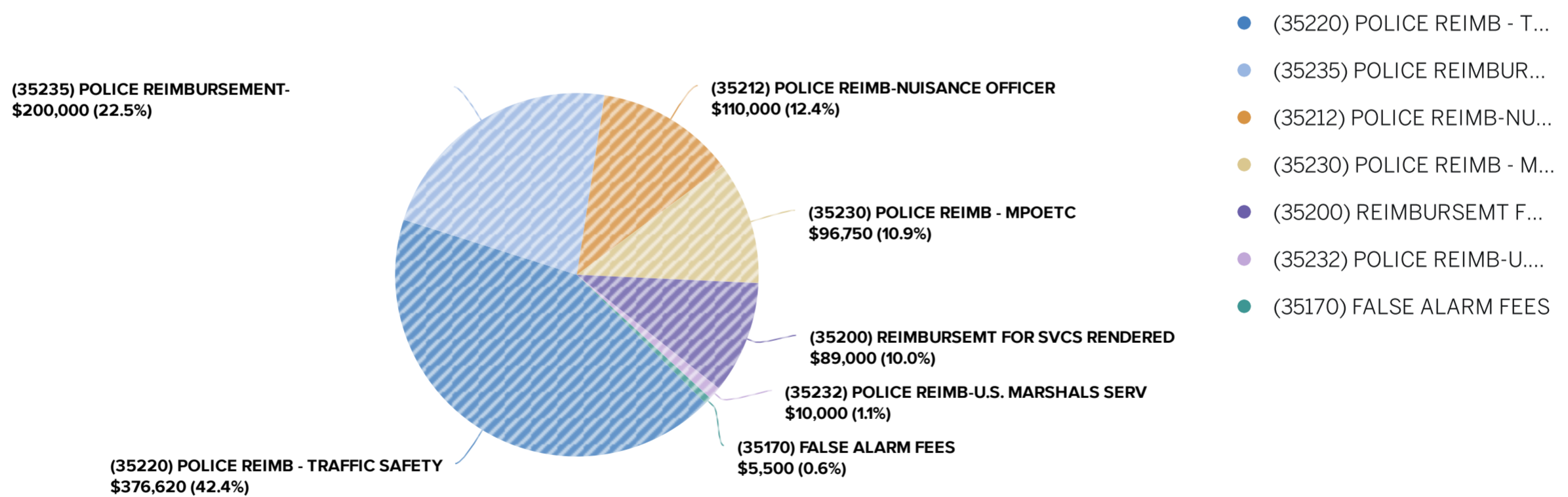
Expense:

1. Contractual increases in Salary/Benefits
2. Requested an increase in Vehicles. \$120,000 to \$138,000 - recommended elimination

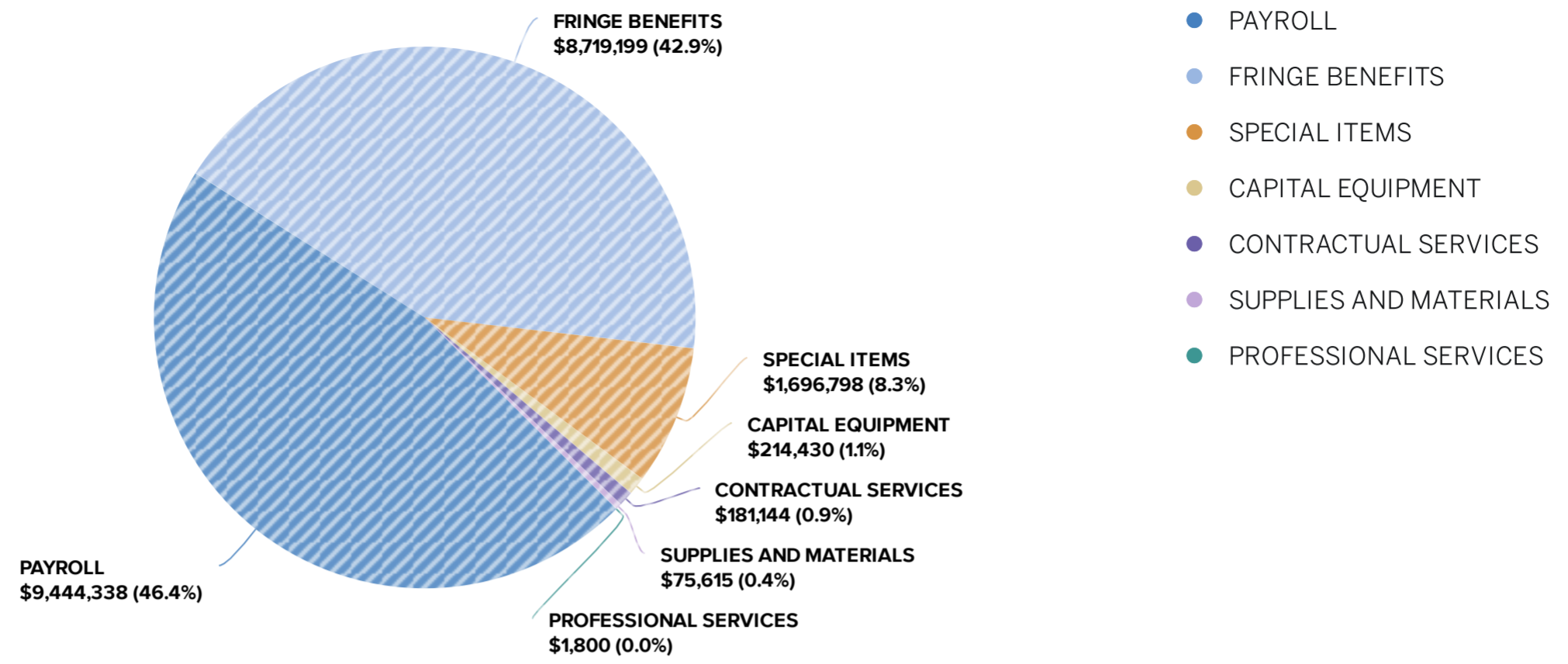
Police - 500: Revenue by Type



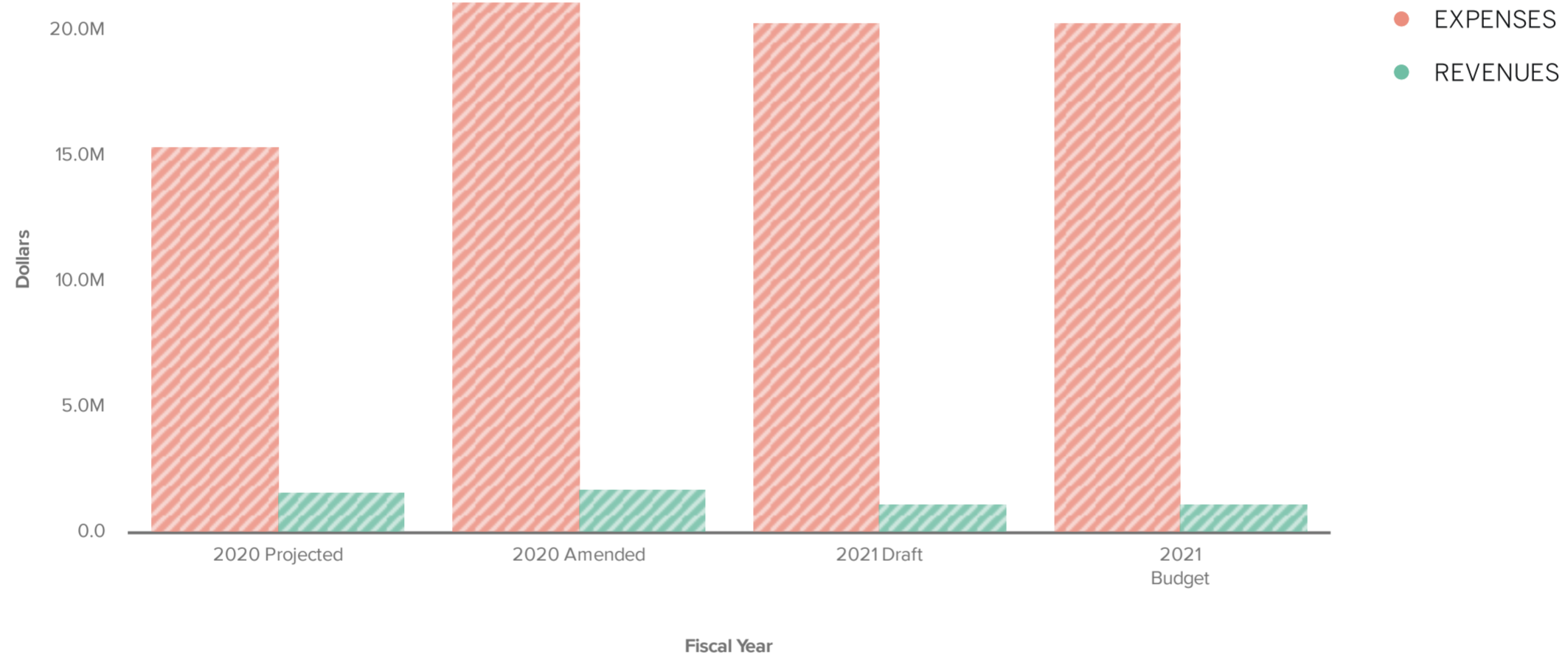
Police - 500: Revenue by Type - Charges for Services



Police - 500: Expenses by Type



Police - 500: Revenues & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 1,667,395	\$ 1,772,076	\$ 1,148,730	\$ 1,148,730
▼ LICENSES/PERMITS	2,100	2,100	2,100	2,100
(31285) TOWING LICENSE FEE	2,100	2,100	2,100	2,100
▼ FINES/FORFEITS	11,200	13,000	15,000	15,000
(32040) TRAFFIC FINES	11,200	13,000	15,000	15,000
▼ INTERGOVERNMENTAL REVENUES	141,581	192,515	19,930	19,930
(34020) POLICE GRANTS	136,345	192,515	19,930	19,930
(34140) LOCAL GOVERNMENT REVENUE-OTHER	5,236	0	0	0
▼ CHARGES FOR SERVICES	1,016,473	1,035,131	887,870	887,870
(35170) FALSE ALARM FEES	10,000	24,500	5,500	5,500
(35200) REIMBURSEMT FOR SVCS RENDERED	294,481	294,481	89,000	89,000
(35212) POLICE REIMB-NUISANCE OFFICER	110,000	110,000	110,000	110,000
(35220) POLICE REIMB - TRAFFIC SAFETY	300,000	365,650	376,620	376,620
(35230) POLICE REIMB - MPOETC	34,000	34,000	96,750	96,750
(35232) POLICE REIMB-U.S. MARSHALS SERV	15,000	6,500	10,000	10,000
(35235) POLICE REIMBURSEMENT-DRUG TASK FORCE	200,000	200,000	200,000	200,000
(35236) POLICE REIMBURSEMENT-BUREAU OF ALCOHOL, TOBACCO, FIREARMS	52,992	0	0	0
▼ CONTRIBUTIONS/DONATIONS	150,606	150,000	0	0
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	150,606	150,000	0	0
▼ SALES/SUNDRY RECEIPTS	13,770	18,000	18,000	18,000
(37020) POLICE/FIRE REPORT SALES	13,770	18,000	18,000	18,000
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	331,665	361,330	205,830	205,830
(39090) TRANSFER FROM GENERAL FUND	331,665	361,330	205,830	205,830
▼ EXPENSES	15,391,940	21,740,717	20,333,324	20,333,324
▼ PAYROLL	10,006,947	9,700,005	9,444,338	9,444,338
(40010) SALARIES/WAGES	9,013,240	8,656,034	8,370,765	8,370,765
(40020) PART TIME EMPLOYEES	55,962	86,507	21,154	21,154
(40030) OVERTIME	440,878	491,814	556,000	556,000
(40040) SHIFT DIFFERENTIAL	94,717	75,000	95,000	95,000
(40041) SPECIALTY PAY	36,500	25,000	24,800	24,800
(40160) REIMBURSABLE OVERTIME	365,650	365,650	376,620	376,620
▼ FRINGE BENEFITS	334,965	6,380,013	8,719,199	8,719,199
(41042) O & E PENSION ALLOCATIONS	0	0	133,404	133,404
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	3,452,536	3,452,536
(41010) FICA	180,332	203,675	185,883	185,883
(41020) POLICE PENSION	0	6,017,243	4,326,634	4,326,634
(41101) UNEMPLOYMENT ALLOCATION	0	0	155,907	155,907
(41091) WORKERS COMPENSATION ALLOCATION	0	0	296,048	296,048
(41061) LIFE INSURANCE ALLOCATIONS	0	0	9,408	9,408
(41120) LAUNDRY CLEANING	32,663	32,500	29,575	29,575
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	117,720	121,280	124,505	124,505
(41140) TUITION REIMBURSEMENT	4,250	5,315	5,300	5,300
▼ PROFESSIONAL SERVICES	2,120	1,800	1,800	1,800
(42070) OTHER PROFESSIONAL SERVICES	2,120	1,800	1,800	1,800

▼ SPECIAL ITEMS	4,466,520	4,499,045	1,696,798	1,696,798
(43010) TRAVEL	5,800	6,000	9,670	9,670
(43020) TRAINING	70,000	72,660	67,810	67,810
(43150) INTERFUND TRANSFER	331,665	361,330	211,930	211,930
(43190) CENTRAL SERVICES ALLOCATIONS	364,070	364,070	419,113	419,113
(43191) INFO SERVICES ALLOCATIONS	374,863	374,863	378,181	378,181
(43192) HUMAN RESOURCES ALLOCATIONS	166,244	166,244	200,411	200,411
(43193) INSURANCE ALLOCATIONS	2,914,469	2,914,469	304,123	304,123
(43194) BUSINESS ADMIN ALLOCATIONS	239,408	239,408	105,560	105,560
▼ CONTRACTUAL SERVICES	193,870	727,960	181,144	181,144
(44020) PRINTING/BINDING	2,980	3,500	4,980	4,980
(44030) ASSOCIATION DUES/CONFERENCES	2,695	4,275	5,170	5,170
(44070) ELECTRIC - BUILDINGS	757	320	850	850
(44180) VEHICLE/EQUIPMENT RENTAL	6,000	6,000	0	0
(44190) BUILDING REPAIR SERVICE	3,000	4,000	4,000	4,000
(44200) VEHICLE REPAIR SERVICE	4,000	4,000	4,000	4,000
(44310) RADIO COMMUNICATIONS	15,000	15,000	15,000	15,000
(44380) POLICE PROFESSION INSURANCE	0	100,500	0	0
(44400) OTHER CONTRACTUAL SERVICES	159,438	587,365	137,144	137,144
(44440) CIVIL SERVICE EXPENSES	0	3,000	10,000	10,000
▼ SUPPLIES AND MATERIALS	55,700	58,265	75,615	75,615
(45010) FOOD	1,000	1,000	2,000	2,000
(45020) OFFICE/DATA PROCESSING	200	300	11,900	11,900
(45110) MEDICAL SUPPLIES	2,000	2,000	4,490	4,490
(45120) VEHICLE PARTS/ACCESSORIES	10,000	10,000	10,000	10,000
(45180) WEAPONS/AMMUNITION	25,000	25,000	27,725	27,725
(45191) FORENSIC SUPPLIES	7,500	7,500	8,150	8,150
(45300) OTHER SUPPLIES/MATERIALS	10,000	12,465	11,350	11,350
▼ CAPITAL EQUIPMENT	331,818	373,630	214,430	214,430
(46100) VEHICLES	120,000	120,000	0	0
(46110) OFFICE EQUIPMENT/FURNITURE	2,418	2,500	2,500	2,500
(46121) CAPITAL - DP SOFTWARE	209,400	209,400	200,000	200,000
(46122) CAPITAL - DP SOFTWARE MAINT	0	9,800	6,100	6,100
(46170) OTHER CAPITAL EQUIPMENT	0	31,930	5,830	5,830
Revenues Less Expenses	\$ -13,724,545	\$ -19,968,642	\$ -19,184,594	\$ -19,184,594

Police

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Police Commissioner	NAFF	1	\$114,958	1	\$110,000	0	-\$4,958
Captain Police	FOP	2	\$212,890	3	\$332,407	1	\$119,517
Lieutenant Police	FOP	6	\$582,142	5	\$495,676	-1	-\$86,466
Inspector	FOP	1	\$96,267	1	\$100,128	0	\$3,860
Detective I Class	FOP	3	\$261,586	3	\$271,437	0	\$9,850
Sergeant	NAFF	12	\$1,025,679	12	\$1,057,454	0	\$31,776
Detective	FOP	12	\$963,069	12	\$994,928	0	\$31,859
Police Officer	FOP	64	\$4,538,685	55	\$4,101,044	-9	-\$437,641
Group Violence Initiative Project Manager	NAFF	1	\$85,154	1	\$82,004	0	-\$3,150
Administrative Assistant	NAFF	1	\$40,096	1	\$38,605	0	-\$1,491
Animal Enforcement Officer	NAFF	1	\$39,720	1	\$40,997	0	\$1,276
Crime Prevention Coordinator	NAFF	1	\$42,885	1	\$41,297	0	-\$1,588
Community & Youth Outreach Coordinator	NAFF	1	\$41,535	1	\$39,998	0	-\$1,536
Part-time Community Resource Assistant	NAFF	2.25	\$64,544	0	\$0	-2.25	-\$64,544
Office Coordinator	YPEA	1	\$43,889	1	\$43,487	0	-\$402
Police Services Coordinator	NAFF	1	\$30,620	1	\$29,494	0	-\$1,125
Property & Evidence Supervisor	NAFF	1	\$49,837	1	\$47,986	0	-\$1,852
Property/Evidence Clerk	NAFF	2	\$79,440	2	\$76,502	0	-\$2,937
Data Entry Clerk	YPEA	6	\$252,104	4	\$168,644	-2	-\$83,460
Senior IT Technician	NAFF	1	\$57,115	1	\$54,995	0	-\$2,120
IT Camera System Technician	NAFF	0.5	\$21,963	0.5	\$21,154	0	-\$809
Total		120.75	\$8,644,178	107.5	\$8,148,237	-13.25	-\$495,940

Employee Totals	
FOP	91
Full Time	91
NAFF	11.5
Full Time	11
Part-time	0.5
YPEA	5
Full Time	5
Total	107.5

Fund	
10	\$8,148,237
Grand Total	\$8,148,237

Fund 10	\$243,681	Additional Salary Associated with 2021 Retirements
	<u>\$8,391,918</u>	

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Mayor Michael Helfrich

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York City Department of Fire & Rescue Services

Overview

Department Description

The Department of Fire / Rescue Services provides effective response to situations that threaten the safety and health of the citizens of York due to fire, hazardous conditions, environmental emergencies, medical emergencies and similar events. The Department prides itself with the pro-active approach to prevent fires and injuries through educational programs and the administration of applicable codes.

[The City of York Department of Fire/Rescue Services's FY2021 budget request can be found here.](#)

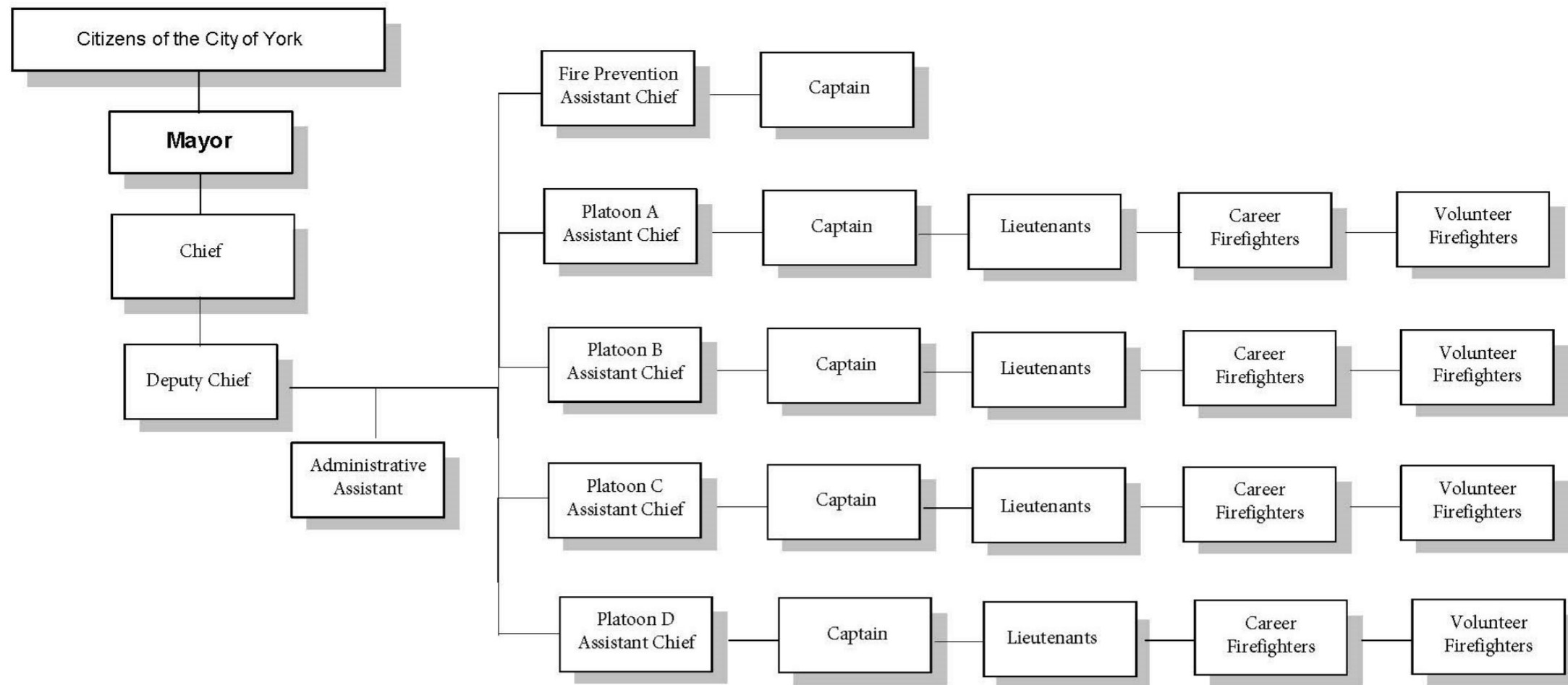
Fire Suppression

Fire Suppression is comprised of 61 career staff and supplemented by our volunteer personnel. Fire Suppression is made up of four (4) platoons (A, B, C & D) who work a rotating shift that provides the City of York with 24/7/365 Fire Protection. Personnel work out of four (4) fire stations and man three (3) engines and one (1) ladder truck.

Fire Suppression personnel are responsible to respond to emergency incidents within the City of York and provide mutual aid to our surrounding municipalities when requested. Personnel respond to emergency situations such as fires, emergency medical incidents, Hazardous Material incidents, vehicle accidents, special rescues, etc. The department is ready to respond to all hazards.

Fire Prevention

The Fire Prevention Bureau is comprised of one (1) Assistant Chief and one (1) Captain. These personnel report to Fire Headquarters and are responsible for multiple aspects within the department. Fire Prevention Bureau personnel conduct commercial inspections, serve as some of the Cities Building Code Officials (BCO), conduct plans review for fire safety issues, review and maintain inspection reports submitted by vendors on the testing and maintenance of fire alarm systems, hood systems and sprinkler systems. Fire Prevention personnel are also responsible to respond to emergency incidents within the City when on duty.



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Mayor Michael Helfrich

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York City Department of Fire & Rescue Services

Request

Overview

The City of York Department of Fire/Rescue Services provides professional, courteous and effective emergency response to protect the lives and property of our citizens and visitors. The Department makes every effort to reduce the risk to our citizens through fire prevention, public education, and fire investigation.

The Department of Fire/Rescue Services comprises the largest full-time cadre of firefighters in the metropolitan area, comprised of 65 career personnel and one civilian employee and 45 volunteer firefighters and fire police. The Department operates four fire stations, a headquarters building and a storage building. Volunteer staffing comes from the nine volunteer fire companies organized within the City of York. In the past two centuries the service has evolved from an all-volunteer department to the largest combination department in York County.

2020 Accomplishments

1. Creation of the rank of Lieutenant which promotes the overall safety span on control when on a fire ground
2. Awarded Assistance to Firefighters Grant (AFG) in the amount of \$237,000 to be used for officer training
3. Developed new urban fire apparatus bid specification
4. Reduced number of fire related dollar losses
5. Negotiated a waiver \$100,000 payment to Community Life Team for the 6 months of emergency medical services

2021 Goals & Objectives

1. Promote a more diversified Department with the assistance from the community
2. Increased presence in the community
3. Search for alternative funding sources replace aging fire station back-up generators
4. Replace antiquated fire equipment through a ten (10) capital improvement plan. 2021 is year 2 of this plan

2021 Revenue & Expense Changes

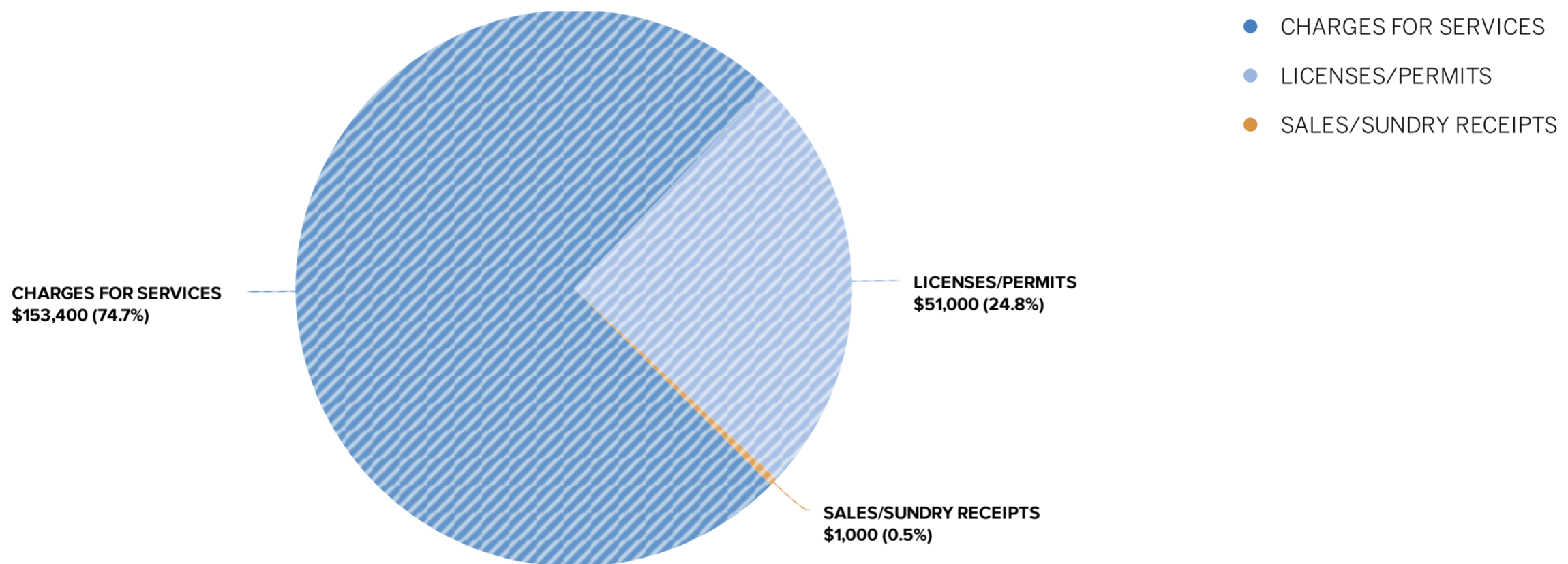
Revenue:

1. No significant increases or decreases

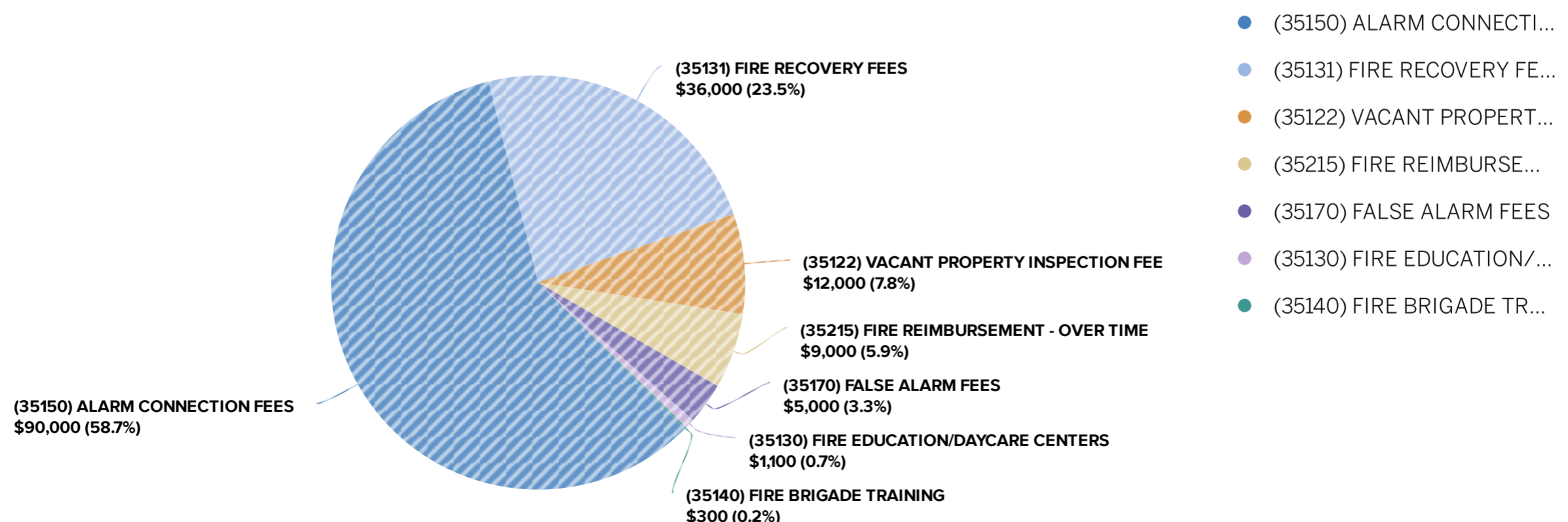
Expense:

1. \$4,400 increase for the Clothing/Shoes/Uniform allowance line-item. This is due to the increase in cost for Personal Protective Equipment (PPE) that is on a five-year replacement plan.
2. \$5,000 increase for the Vehicle Repair line-item due to anticipated cost increases to repair antiquated apparatus.
3. \$4,200 increase for hydrostatic testing of the Self-Contained Breathing Apparatus cylinders
4. \$122,500 decrease in the Community Life Team emergency medical services agreement. This decrease represents a waiver of the first 6 months.

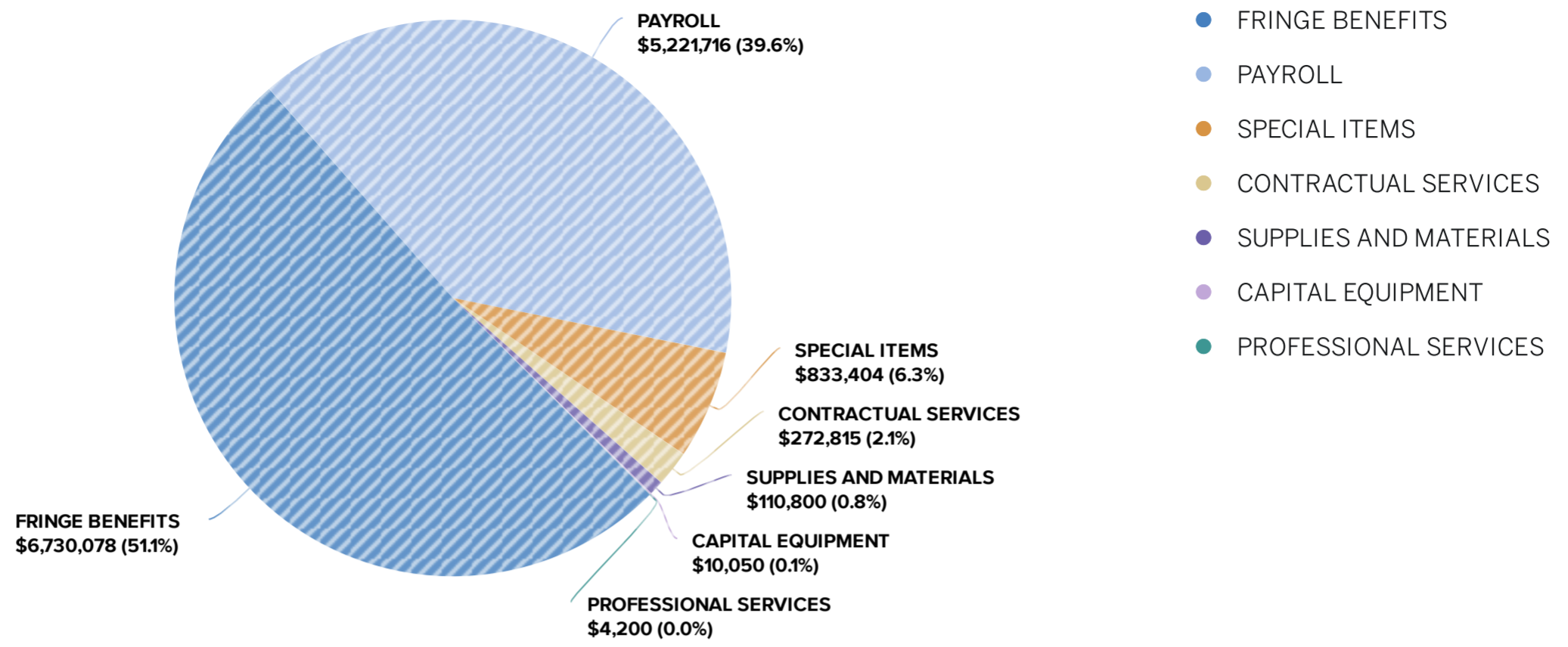
Fire - 600: Revenue by Type



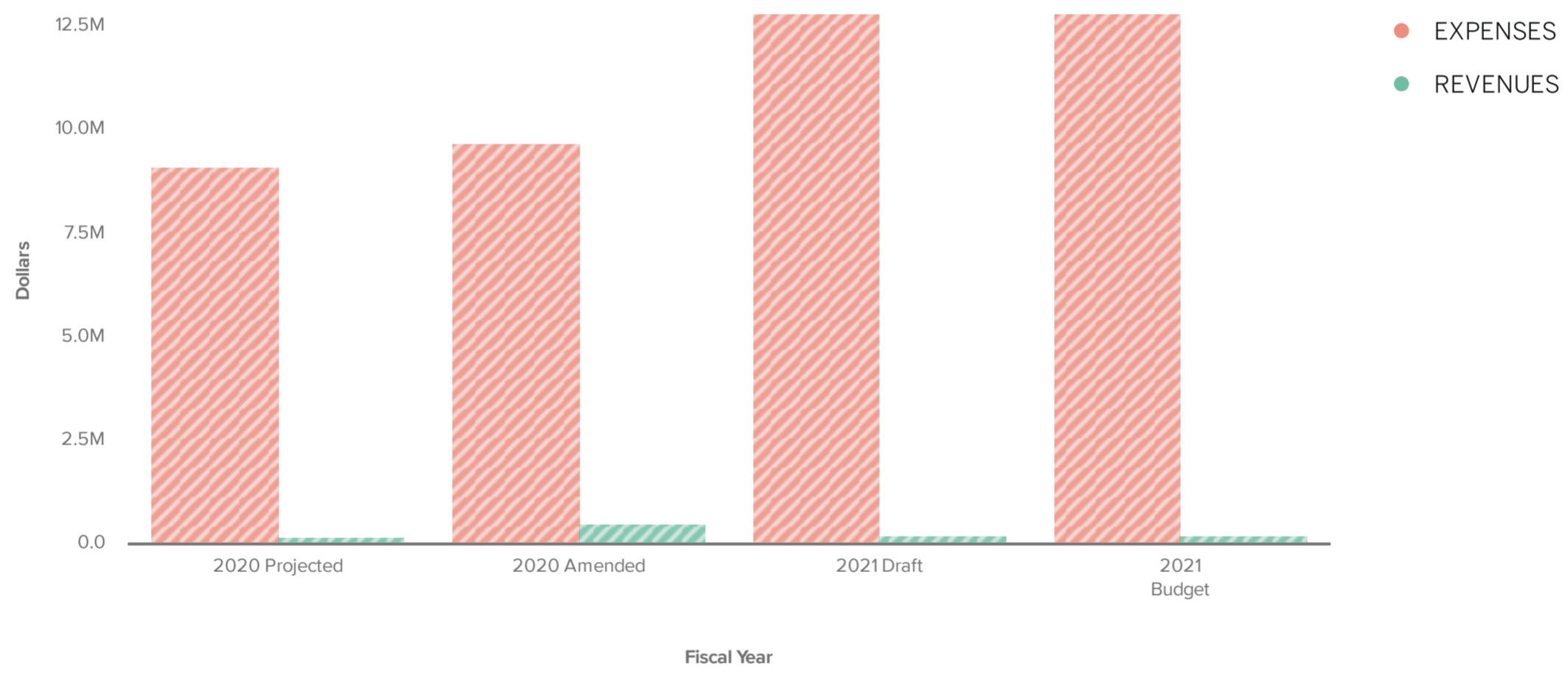
Fire - 600: Revenue by Type - Charges for Services



Fire - 600: Expense by Type



Fire - 600: Revenue & Expenses



Collapse All	2020 Projected	2020 Amended	2021 Draft	2021 Budget
▼ REVENUES	\$ 189,300	\$ 498,950	\$ 205,400	\$ 205,400
▼ LICENSES/PERMITS	40,000	51,300	51,000	51,000
(31110) APARTMENT LICENSES	0	300	0	0
(31270) FIRE PREVENTION CODE PERMITS	35,000	45,000	45,000	45,000
(31283) VACANT PROPERTY REGISTRATION	5,000	6,000	6,000	6,000
▼ CHARGES FOR SERVICES	136,100	146,650	153,400	153,400
(35122) VACANT PROPERTY INSPECTION FEE	10,000	12,000	12,000	12,000
(35130) FIRE EDUCATION/DAYCARE CENTERS	800	350	1,100	1,100
(35131) FIRE RECOVERY FEES	0	30,000	36,000	36,000
(35140) FIRE BRIGADE TRAINING	300	300	300	300
(35150) ALARM CONNECTION FEES	80,000	90,000	90,000	90,000
(35170) FALSE ALARM FEES	5,000	5,000	5,000	5,000
(35215) FIRE REIMBURSEMENT - OVER TIME	40,000	9,000	9,000	9,000
▼ CONTRIBUTIONS/DONATIONS	12,300	0	0	0
(36030) PUBLIC-PRIVATE CONTRIBUTIONS	12,300	0	0	0
▼ SALES/SUNDRY RECEIPTS	900	1,000	1,000	1,000
(37020) POLICE/FIRE REPORT SALES	900	900	900	900
(37080) MISCELLANEOUS	0	100	100	100
▼ REIMBURSEMENTS/INTERFUND TRANSFERS	0	300,000	0	0
(39090) TRANSFER FROM GENERAL FUND	0	300,000	0	0
▼ EXPENSES	9,120,653	9,694,891	13,183,063	13,183,063
▼ PAYROLL	5,288,811	5,199,257	5,221,716	5,221,716
(40010) SALARIES/WAGES	4,769,473	4,831,567	4,804,681	4,804,681
(40020) PART TIME EMPLOYEES	20,086	17,690	17,035	17,035
(40030) OVERTIME	499,252	350,000	400,000	400,000
▼ FRINGE BENEFITS	166,319	217,608	6,730,078	6,730,078
(41042) O & E PENSION ALLOCATIONS	0	0	7,932	7,932
(41055) HEALTH INSURANCE ALLOCATIONS	0	0	2,129,602	2,129,602
(41010) FICA	78,746	93,608	79,698	79,698
(41101) UNEMPLOYMENT ALLOCATION	0	0	90,016	90,016
(41091) WORKERS COMPENSATION ALLOCATION	0	0	249,737	249,737
(41061) LIFE INSURANCE ALLOCATIONS	0	0	3,965	3,965
(41030) FIRE PENSION	0	0	4,047,178	4,047,178
(41120) LAUNDRY CLEANING	2,138	35,000	27,510	27,510
(41130) CLOTHING/SHOES/UNIFORMS/EQUIP	85,435	86,000	90,440	90,440
(41140) TUITION REIMBURSEMENT	0	3,000	4,000	4,000
▼ PROFESSIONAL SERVICES	2,990	4,000	4,200	4,200
(42070) OTHER PROFESSIONAL SERVICES	2,990	4,000	4,200	4,200
▼ SPECIAL ITEMS	3,161,901	3,500,926	833,404	833,404
(43010) TRAVEL	0	9,000	9,000	9,000
(43020) TRAINING	5,975	35,000	33,500	33,500
(43030) CONTRIBUTIONS	32,000	33,000	33,000	33,000
(43150) INTERFUND TRANSFER	0	300,000	0	0
(43190) CENTRAL SERVICES ALLOCATIONS	168,576	168,576	215,273	215,273

(43191) INFO SERVICES ALLOCATIONS	169,581	169,581	233,637	233,637
(43192) HUMAN RESOURCES ALLOCATIONS	93,534	93,534	124,349	124,349
(43193) INSURANCE ALLOCATIONS	2,625,111	2,625,111	118,652	118,652
(43194) BUSINESS ADMIN ALLOCATIONS	67,124	67,124	65,993	65,993
▼ CONTRACTUAL SERVICES	163,283	343,000	272,815	272,815
(44020) PRINTING/BINDING	0	1,000	0	0
(44030) ASSOCIATION DUES/CONFERENCES	1,200	3,000	2,715	2,715
(44190) BUILDING REPAIR SERVICE	14,000	25,000	25,000	25,000
(44200) VEHICLE REPAIR SERVICE	45,000	80,000	85,000	85,000
(44210) OTHER REPAIR SERVICE	5,000	8,000	8,000	8,000
(44310) RADIO COMMUNICATIONS	4,500	15,000	15,000	15,000
(44400) OTHER CONTRACTUAL SERVICES	93,583	208,000	127,100	127,100
(44440) CIVIL SERVICE EXPENSES	0	3,000	10,000	10,000
▼ SUPPLIES AND MATERIALS	37,000	114,300	110,800	110,800
(45010) FOOD	100	450	250	250
(45020) OFFICE/DATA PROCESSING	0	0	1,000	1,000
(45040) ELECTRICAL SUPPLIES	0	1,100	1,000	1,000
(45060) PAINT & SUPPLIES	0	1,000	500	500
(45090) BOOKS/SUBSCRIPTIONS	0	0	1,350	1,350
(45110) MEDICAL SUPPLIES	1,500	4,750	4,500	4,500
(45120) VEHICLE PARTS/ACCESSORIES	6,900	36,000	36,000	36,000
(45130) VEHICLE FUELS	20,000	47,000	40,000	40,000
(45140) LUMBER/HARDWARE/BLDG ALTERATIO	1,500	4,000	3,000	3,000
(45170) TOOLS	1,000	1,200	1,000	1,000
(45190) PHOTOGRAPHY & SUPPLIES	0	800	500	500
(45210) CHEMICALS	1,000	2,000	1,500	1,500
(45280) MACHINERY SUPPLIES	1,500	8,000	12,200	12,200
(45300) OTHER SUPPLIES/MATERIALS	3,500	8,000	8,000	8,000
▼ CAPITAL EQUIPMENT	250,350	265,800	10,050	10,050
(46101) VEHICLE/LEASE PURCHASE	250,000	250,000	0	0
(46110) OFFICE EQUIPMENT/FURNITURE	350	800	750	750
(46122) CAPITAL - DP SOFTWARE MAINT	0	15,000	9,300	9,300
▼ CAPITAL CONSTRUCTION	50,000	50,000	0	0
(47110) BUILDING ACQUISITION/IMPROVEME	50,000	50,000	0	0
Revenues Less Expenses	\$ -8,931,353	\$ -9,195,941	\$ -12,977,663	\$ -12,977,663

Fire

Position Title	Union	2020 FTE Approved	Total 2020 Wages	2021 FTE Requested	Total 2021 Wages	FTE Increase/ (Decrease)	Wages Increase/ (Decrease)
Fire Chief	NAFF	1	\$113,310	1	\$101,242	0	-\$12,068
Deputy Fire Chief	NAFF	1	\$107,072	1	\$101,242	0	-\$5,831
Assistant Fire Chief	IAFF	5	\$500,945	5	\$494,960	0	-\$5,985
Fire Captain	IAFF	5	\$456,135	5	\$452,009	0	-\$4,126
Fire Lieutenant	IAFF	0	\$0	12	\$979,600	12	\$979,600
Firefighter	IAFF	53	\$3,467,246	41	\$2,481,700	-12	-\$985,547
Administrative Assistant	NAFF	1	\$45,166	1	\$43,493	0	-\$1,673
Part-time Emergency Planning Specialist	NAFF	0.5	\$35,380	0.5	\$34,070	0	-\$1,309
Total		66.5	\$4,725,253	66.5	\$4,688,316	0	-\$36,938

Employee Totals	
IAFF	65
Full Time	65
NAFF	1.5
Full Time	1
Part-time	0.5
Total	66.5

Fund	
10	\$4,671,281
70	\$17,035
Grand Total	\$4,688,316

Fund 10	\$15,044	Additional Salary Associated with 2021 Retirements
Fund 70	-\$17,035	50% of Part-time Emergency Planning Specialist to Central Services
	<u>\$4,686,324</u>	

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Mayor Michael Helfrich

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