

# BOROUGH OF YEADON

# 2018 General Fund Budget

<b>REVENUES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>TAXES</b>				
Real Estate Taxes- Current Year	301.310	2,828,604.01	2,900,000.00	2,928,601.00
Real Estate Taxes- Delinquent	301.340	278,061.08	250,000.00	275,000.00
Real Estate Transfer Tax	310.100	96,642.11	70,000.00	85,000.00
Earned Income Tax	310.110	1,645,915.02	1,635,000.00	1,650,000.00
Local Services Tax	310.535	88,337.19	85,000.00	90,000.00
<b>Total TAXES</b>		<b>4,937,559.41</b>	<b>4,940,000.00</b>	<b>5,028,601.00</b>
<b>LICENSES &amp; PERMITS</b>				
		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Professional & Occupational Permits	321.600	9,440.00	9,300.00	9,400.00
Solicitation and Vendor Fees	321.610	180.00	500.00	500.00
Street & Curb Permits	322.800	7,228.00	20,000.00	10,000.00
Handicapped Parking Permits	322.825	2,685.00	1,500.00	2,750.00
Resale Certificate/Occupancy	362.400	24,330.00	21,000.00	24,000.00
Rental Certificate/Occupancy	362.405	64,145.00	68,000.00	68,000.00
Building Permits	362.410	116,970.00	85,000.00	100,000.00
Electrical Permits	362.420	15,575.00	10,000.00	15,000.00
Plumbing Permits	362.430	7,294.00	6,000.00	7,300.00
Public Building Inspection	362.440	28,996.94	27,500.00	28,000.00
Mechanical Permits	362.450	14,260.00	8,775.00	12,500.00
Health Inspection Permits	362.460	7,725.00	7,000.00	7,500.00
PA State Permit Fee	362.470	1,776.00	1,800.00	1,800.00
Zoning Use Permits	362.490	1,020.00	1,200.00	1,200.00
<b>Total LICENSES &amp; PERMITS</b>		<b>301,624.94</b>	<b>267,575.00</b>	<b>287,950.00</b>
<b>FRANCHISE REVENUE</b>				
		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Cable TV Franchise Fee	321.800	224,683.49	220,000.00	224,000.00
<b>Total FRANCHISE REVENUE</b>		<b>224,683.49</b>	<b>220,000.00</b>	<b>224,000.00</b>
<b>FINES &amp; FORFEITS</b>				
Court Fines	331.100	34,622.42	42,000.00	42,000.00
Vehicle Code Violations	331.110	42,843.12	46,500.00	46,500.00
Permit Penalty Fees	331.130	0.00	50.00	50.00
Parking Meters	363.210	11,370.90	10,000.00	11,500.00
Property Maintenance Abatement	363.250	30,228.78	22,000.00	28,500.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Sale of Reports & Pictures	363.270	25.00	50.00	50.00
Total FINES & FORFEITS		119,090.22	120,600.00	128,600.00
<b>INTEREST, RENTS &amp; ROYALTIES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Dividend Income	340.000	276.78	250.00	275.00
Interest Earnings	341.000	7,741.97	5,100.00	6,500.00
Rent of Land (Clear Channel)	342.100	20,760.00	24,960.00	24,960.00
Rent of Buildings (Borough Hall)	342.200	34,919.00	19,000.00	30,000.00
Total INTEREST, RENTS & ROYALTIES		63,697.75	49,310.00	61,735.00
<b>FEDERAL</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Federal Grants - COPS-LLEBG-JAG	351.020	0.00	1,500.00	0.00
Grants	351.030	629.86	0.00	1,500.00
Total FEDERAL		629.86	1,500.00	1,500.00
<b>STATE</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Public Utility Realty Tax	355.010	5,118.59	5,600.00	5,200.00
Alcoholic Beverage Tax	355.080	0.00	450.00	450.00
Post Retirement Payment	355.100	1,200.00	4,500.00	1,200.00
Foreign Casualty Insurance Premium Tax	355.120	192,706.64	170,600.00	193,000.00
Foreign Fire Insurance Premium Tax	355.130	0.00	55,000.00	55,000.00
Total STATE		199,025.23	236,150.00	254,850.00
<b>LOCAL GOVERNMENTAL UNITS</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
County Liquid Fuels Tax	358.050	0.00	8,500.00	2,500.00
Other Grants	358.100	0.00	0.00	0.00
Total LOCAL GOVERNMENTAL UNITS		0.00	8,500.00	2,500.00
<b>CHARGES FOR SERVICES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Hearing Fees	361.340	1,500.00	2,000.00	1,500.00
Sale of Maps & Publications	361.500	21.75	200.00	200.00
Special Police Services	362.100	0.00	500.00	250.00
Sale of Accident Reports	362.110	16,721.36	19,000.00	19,000.00
Crossing Guard Fees	362.500	7,430.82	25,578.00	25,578.00
Demolition	362.501	100.00	350.00	350.00
Plan Review Fees	362.510	1,070.00	350.00	1,000.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Dumpster Permit	362.540	1,025.00	1,200.00	1,000.00
Hazardous Materials Removal	364.320	130.00	100.00	150.00
Sale of Recyclables	364.410	0.00	50.00	50.00
<b>Total CHARGES FOR SERVICES</b>		<b>27,998.93</b>	<b>49,328.00</b>	<b>49,078.00</b>

## MISCELLANEOUS REVENUES

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Miscellaneous Revenues	380.000	920.96	7,500.00	1,500.00
Contributions/Donations - Private	387.000	0.00	250.00	250.00
Program Revenue - Recreation	387.500	6,978.00	12,000.00	8,500.00
Flag Day Events Revenue	387.550	4,945.00	9,000.00	9,000.00
<b>Total MISCELLANEOUS REVENUES</b>		<b>12,843.96</b>	<b>28,750.00</b>	<b>19,250.00</b>

## OTHER FINANCING SOURCES

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Non Operating Revenue	390.500	1,003.05	0.00	1,000.00
Sale of General Assets	391.100	0.00	0.00	0.00
Transfer from Refuse Fund	392.040	0.00	0.00	0.00
Transfer from Sewer Fund	392.080	0.00	0.00	0.00
Transfer from Capital Fund	392.300	0.00	85,000.00	0.00
Transfer from Vehicle Replacement Fund	392.400	0.00	35,000.00	45,000.00
Use of Prior Year's Fund Balance	395.000	0.00	125,000.00	346,399.00
Refund of Prior Year Expenditures	396.000	0.00	0.00	0.00
<b>Total OTHER FINANCING SOURCES</b>		<b>1,003.05</b>	<b>245,000.00</b>	<b>392,399.00</b>

## Total REVENUES

<b>5,888,156.84</b>	<b>6,166,713.00</b>	<b>6,450,463.00</b>
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## EXPENDITURES

### LEGISLATIVE BODY-COUNCIL

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salaries of Elected Council	400.110	17,307.60	21,400.00	21,400.00
Council Benefits	400.150	44,070.94	25,000.00	48,000.00
Council FICA/SUI/FUTA	400.151	1,323.12	1,637.00	1,637.00
Promotion/Social Media	400.239	5,785.69	30,000.00	12,500.00
Newsletter/Communications	400.329	12,641.00	5,000.00	15,000.00
Dues/Subscriptions/Memberships	400.420	60.00	1,000.00	1,000.00
Transcription Services	400.453	0.00	1,000.00	1,000.00
Meetings & Conferences	400.460	9,163.52	15,000.00	12,000.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Total LEGISLATIVE BODY-COUNCIL 90,351.87 100,037.00 112,537.00

## ADMINISTRATION

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salaries of Clerical Staff	401.130	21,107.12	20,000.00	20,000.00
Administrative Benefits	401.150	444.30	750.00	500.00
Administrative FICA/SUI/FUTA	401.151	1,614.68	1,530.00	1,530.00
Non-Uniform Pension Contribution	401.160	33,461.81	25,000.00	22,000.00
Administration Office/Operating Supplies	401.210	7,116.25	8,000.00	8,000.00
Technology	401.213	51,120.26	35,000.00	40,000.00
Small Tools/Minor Equipment	401.260	0.00	750.00	500.00
Management - Professional Services	401.310	151,250.00	165,000.00	165,000.00
Monthly Telephone Services	401.321	10,231.12	15,000.00	15,000.00
Postage/Delivery	401.325	2,045.58	1,600.00	1,850.00
Advertising/Printing/Binding	401.340	11,680.25	12,900.00	12,900.00
Repair & Maintenance	401.370	0.00	750.00	750.00
Administrative Leases	401.374	8,907.31	10,500.00	10,500.00
Administrative - Dues/Subs/Memberships	401.420	100.00	2,500.00	2,500.00
Other Contracted Services	401.454	18,950.00	10,500.00	10,000.00
Meetings & Conferences	401.460	0.00	3,500.00	1,500.00
<b>Total ADMINISTRATION</b>		<b>318,028.68</b>	<b>313,280.00</b>	<b>312,530.00</b>

## FINANCIAL ADMINISTRATION

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salary - Wages Professional	402.140	44,338.57	48,214.00	49,660.00
Finance Benefits	402.150	14,153.74	19,057.00	17,978.00
Finance FICA/SUI/FUTA	402.151	3,340.62	3,688.00	3,799.00
Operating Supplies	402.220	0.00	500.00	500.00
Accounting/Audit Fees	402.311	9,166.67	19,000.00	18,500.00
Management Consulting Services	402.312	41,250.00	45,000.00	45,000.00
Dues/Subscriptions/Memberships	402.420	0.00	200.00	200.00
Payroll Services	402.452	22,131.18	14,500.00	22,000.00
Meetings & Conferences	402.460	0.00	1,500.00	1,000.00
<b>Total FINANCIAL ADMINISTRATION</b>		<b>134,380.78</b>	<b>151,659.00</b>	<b>158,637.00</b>

## TAX COLLECTION

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salary- Elected Tax Collector	403.114	24,000.00	19,000.00	14,000.00
Tax Collector FICA/SUI/FUTA	403.151	1,836.00	1,454.00	1,071.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Technology	403.213	300.00	500.00	500.00
Operating Supplies	403.220	69.97	450.00	450.00
Tax Services - EIT	403.317	0.00	250.00	150.00
Tax Services - LST	403.318	0.00	250.00	150.00
Telephone Services	403.321	839.98	800.00	1,000.00
Tax Collection - Postage	403.325	2,084.80	2,000.00	2,200.00
Tax Collection - Printing/Binding	403.340	2,178.04	1,250.00	2,200.00
<b>Total TAX COLLECTION</b>		<b>31,308.79</b>	<b>25,954.00</b>	<b>21,721.00</b>
<b>LEGAL SERVICES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Legal Services - General	404.314	84,266.97	60,000.00	70,000.00
Legal Services - Labor Issues	404.316	0.00	5,000.00	5,000.00
Special Legal Services	414.314	0.00	0.00	0.00
<b>Total LEGAL SERVICES</b>		<b>84,266.97</b>	<b>65,000.00</b>	<b>75,000.00</b>
<b>ENGINEER</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Engineering/Architecture Services	408.313	68,680.94	35,000.00	50,000.00
Engineering/Architecture - Code	413.313	44,642.90	15,500.00	18,500.00
Property Maintenance Abatement	413.317	475.00	7,500.00	5,500.00
<b>Total ENGINEER</b>		<b>113,798.84</b>	<b>58,000.00</b>	<b>74,000.00</b>
<b>INSURANCE AND BONDING</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Insurance/Bonding - Administration	401.350	0.00	0.00	0.00
Insurance/Bonding - Tax Collection	403.350	1,901.40	2,200.00	2,200.00
Insurance/Bonding - Borough Facilities	409.350	0.00	15,500.00	15,500.00
Insurance - Liability	486.100	181,810.00	156,189.00	156,189.00
Insurance - Auto	486.300	6,297.00	63,329.00	63,329.00
Insurance - Public Officials Liability	486.400	0.00	49,422.00	49,422.00
Insurance - Police Professional Liability	486.500	0.00	39,621.00	39,621.00
Insurance - Fidelity and Surety Bonds	486.600	0.00	0.00	0.00
Insurance - Workers Compensation	486.700	127,055.00	143,949.00	143,949.00
Insurance - Crime Coverage	486.800	2,842.00	2,818.00	2,850.00
<b>Total INSURANCE AND BONDING</b>		<b>319,905.40</b>	<b>473,028.00</b>	<b>473,060.00</b>
<b>BOROUGH FACILITIES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Repair/Maintenance Supplies	409.250	15,063.78	15,500.00	15,500.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Small Tools/Minor Equipment	409.260	0.00	750.00	750.00
Electricity	409.361	33,601.90	37,500.00	37,500.00
Gas	409.362	9,984.69	15,500.00	15,500.00
Water	409.366	3,439.27	5,000.00	5,000.00
Repair/Maintenance Services	409.370	27,786.13	12,500.00	17,500.00
Hall Rentals	409.383	0.00	5,000.00	5,000.00
Contracted Services	409.450	103,472.59	55,000.00	100,000.00
Hydrant Service	411.363	25,032.00	27,700.00	27,700.00
<b>Total BOROUGH FACILITIES</b>		<b>218,380.36</b>	<b>174,450.00</b>	<b>224,450.00</b>

## POLICE

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salary - Chief of Police	410.122	110,024.35	113,770.00	117,183.00
Salaries/Wages - Lieutenant	410.125	64,543.90	93,773.00	96,586.00
Salaries/Wages - Sergeant	410.131	209,053.55	271,411.00	279,553.00
Salaries/Wages - Full-time Officers	410.132	818,389.17	790,980.00	814,709.00
Salaries/Wages - Part-time Officers	410.133	94,670.21	112,810.00	116,174.00
Salaries/Wages - Parking Enforcement	410.134	49,074.12	57,800.00	60,418.00
Overtime Wages - Officers	410.135	109,522.33	74,000.00	85,000.00
Salaries/Wages - Crossing Guards	410.136	31,552.18	47,520.00	47,520.00
Salaries/Wages-Night Differential	410.137	52,646.37	52,500.00	57,500.00
Police Turnkey Wages	410.138	7,104.13	6,431.00	6,624.00
Acting in Rank Wages - Officer	410.139	17,654.05	12,000.00	12,500.00
Salaries/Wages - Clerical Support	410.140	53,111.45	56,601.00	73,533.00
Police Benefits	410.150	650,742.29	690,856.00	690,856.00
Police FICA/SUI/FUTA	410.151	123,922.98	130,295.00	135,198.00
Post Retirement Benefits	410.152	8,067.00	25,000.00	25,000.00
Uniformed Pension Plan - MMO	410.160	192,706.64	304,978.00	304,978.00
Salaries/Wages - Disability	410.180	14,574.48	15,789.00	15,789.00
Educational Bonuses	410.181	0.00	3,600.00	3,600.00
Buy-Back Days	410.182	0.00	28,600.00	28,600.00
Uniform Allowance	410.190	7,469.05	17,150.00	20,000.00
Police - Office Supplies	410.210	4,564.94	5,645.00	7,290.00
Technology	410.213	11,068.64	16,000.00	25,000.00
Police - Operating Supplies	410.220	7,692.59	11,176.00	15,650.00
Police - Vehicle Fuel	410.231	19,244.86	34,500.00	34,500.00
Police - Small Tools/Minor Equipment	410.260	5,264.98	10,795.00	15,280.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Police - Communications Service	410.321	3,100.22	6,800.00	7,000.00
Police - Communications Equipment'	410.322	655.00	6,371.00	8,855.00
Police - Advertising	410.341	0.00	650.00	800.00
Police - Repair & Maintenance	410.370	17,849.65	16,000.00	20,000.00
Police - Leases	410.374	4,631.23	6,500.00	6,500.00
Police - Dues/Subscriptions/Memberships	410.420	2,075.00	972.00	2,000.00
Police - Contracted Services	410.450	2,024.75	0.00	2,500.00
Animal Control Services	410.452	20,330.00	18,500.00	20,000.00
Police - Meetings/Conferences/Training	410.460	4,977.24	5,000.00	20,000.00
Capital Purchase - Equipment	410.740	35,521.00	48,159.00	48,159.00
<b>Total POLICE</b>		<b>2,753,828.35</b>	<b>3,092,932.00</b>	<b>3,224,855.00</b>

## FIRE

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Fire - Fire Marshall Salary	411.120	61,141.38	53,498.00	59,318.00
Fire - Uniforms	411.190	300.50	450.00	450.00
Fire - Operating Supplies	411.220	0.00	2,000.00	2,000.00
Fire - Vehicle Fuel	411.232	8,975.75	15,000.00	15,000.00
Fire - Hose/Couplings	411.241	0.00	2,500.00	2,500.00
Fire - Communications	411.320	2,004.40	2,500.00	2,500.00
Fire - Repair/Maintenance Services	411.370	18,675.53	21,000.00	21,000.00
Fire - Education/Training	411.470	89.50	1,000.00	1,000.00
Fire - Relief Association	411.541	0.00	55,000.00	55,000.00
Fire - Vehicle Leasing	411.700	92,476.58	109,600.00	105,000.00
<b>Total FIRE</b>		<b>183,663.64</b>	<b>262,548.00</b>	<b>263,768.00</b>

## CODE ENFORCEMENT

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salary - Director of Code Enforcement	413.122	60,841.00	66,144.00	68,128.00
Salaries/Wages - Professional Staff	413.130	99,172.99	84,531.00	105,000.00
Salaries/Wages - Part-time Inspection	413.135	54,707.83	47,574.00	59,000.00
Salary - Office Manager	413.140	43,915.89	47,736.00	49,168.00
Salary - Clerical	413.145	0.00	15,000.00	15,000.00
Code Enforcement - Benefits	413.150	47,833.09	45,000.00	48,500.00
Code Enforcement - FICA/SUI/FUTA	413.151	24,383.92	24,058.00	26,377.00
Code Enforcement - Health Buyback	413.155	0.00	10,595.00	10,595.00
Code Enforcement - Uniforms	413.190	1,680.35	2,000.00	2,000.00
Code Enforcement - Supplies	413.210	2,668.40	3,500.00	3,500.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Code Enforcement - Vehicle Fuel	413.231	1,147.46	8,000.00	8,000.00
Code Enforcement - Small Tools/Minor Equipment	413.260	0.00	500.00	500.00
Code Enforcement - Telephone	413.321	2,347.30	3,200.00	3,200.00
Code Enforcement - Postage	413.325	590.00	3,000.00	3,000.00
Repair/Maintenance Services	413.370	759.52	2,500.00	2,500.00
Dues/Subscriptions/Memberships	413.420	435.00	1,000.00	1,000.00
Community Outreach/QOFL	413.430	0.00	2,500.00	2,500.00
Code Enforcement - Meetings/Conferences	413.460	1,242.37	8,000.00	8,000.00
PA State UCC Permit Fee	413.465	1,840.00	2,000.00	2,000.00
Certification & Testing	413.470	199.00	3,000.00	3,000.00
Code & Technical Publications	413.475	607.90	1,500.00	1,500.00
Code Enforcement - Capital Expense	413.700	0.00	5,500.00	5,500.00
<b>Total CODE ENFORCEMENT</b>		<b>344,372.02</b>	<b>386,838.00</b>	<b>427,968.00</b>

## EMERGENCY MANAGEMENT

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salaries/Wages - Part-Time	415.135	7,403.65	9,500.00	9,500.00
Emergency Management - FICA/SUI/FUTA	415.151	1,029.13	727.00	727.00
Emergency Management - Uniforms	415.190	161.00	550.00	550.00
Emergency Management - Supplies/Equipment	415.220	492.63	3,000.00	3,000.00
Emergency Management - Vehicle Fuel	415.231	186.14	1,200.00	1,200.00
Small Tools/Minor Equipment	415.260	0.00	2,175.00	2,000.00
Emergency Management - Communication	415.320	1,615.95	2,200.00	2,200.00
Postage	415.325	0.00	100.00	100.00
Advertising/Printing/Binding	415.340	0.00	400.00	400.00
Emergency Management - Dues/Subs/Membership	415.420	175.00	550.00	550.00
Emergency Management - Seminars/Conferences	415.460	399.00	1,000.00	750.00
Volunteer Incentive	415.461	0.00	200.00	200.00
Emergency Fund - Town Watch/Block Captains	415.462	0.00	5,000.00	5,000.00
<b>Total EMERGENCY MANAGEMENT/TOWN WATCH</b>		<b>11,462.50</b>	<b>26,602.00</b>	<b>26,177.00</b>

## HIGHWAY MAINTENANCE/GENERAL SERVICES

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salaries/Wages - Labor Full-time	430.140	124,860.20	122,457.00	126,131.00
Salaries - Public Works Overtime	430.145	0.00	6,335.00	6,000.00
Public Works - Benefits	430.150	155,810.34	52,000.00	52,000.00
Public Works - FICA/SUI/FUTA	430.151	9,894.50	9,853.00	10,108.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Non-Uniform Pension Contribution	430.165	21,128.00	24,000.00	24,000.00
Public Works - Uniforms/Allowance	430.190	993.95	1,400.00	2,800.00
Technology	430.213	0.00	750.00	750.00
Public Works - Operating Supplies	430.220	4,079.23	4,500.00	4,500.00
Public Works - Vehicle Fuel	430.231	15,443.66	25,000.00	25,000.00
Safety Items	430.242	1,167.86	1,700.00	1,700.00
Repairs & Maintenance - Facility	430.250	8,724.67	4,000.00	4,000.00
Public Works - Small Tools/Minor Equipment	430.260	2,385.39	3,500.00	3,500.00
Public Works - Communications	430.320	4,817.70	8,000.00	8,000.00
Public Works - Dues/Subs/Membership	430.420	0.00	100.00	100.00
Contracted Services	430.450	690.00	2,000.00	2,000.00
Meetings/Conferences	430.460	0.00	300.00	300.00
Operating Supplies	432.220	3,997.44	10,000.00	10,000.00
Small Tools/Minor Equipment	432.260	773.76	1,500.00	1,500.00
Operating Supplies	433.220	6,139.52	4,000.00	4,000.00
Meter and Meter Parts	433.240	3,992.94	5,000.00	5,000.00
Storm Sewer - Maintenance & Education	436.370	4,000.00	2,500.00	2,500.00
Small Tools/Minor Equipment	437.260	117.34	1,000.00	1,000.00
Repair/Maintenance Services	437.370	18,314.04	13,500.00	13,500.00
Repair/Maintenance Services	438.370	2,067.42	6,000.00	6,000.00
<b>Total HIGHWAY MAINTENANCE/GENERAL SERVICES</b>		<b>389,397.96</b>	<b>309,395.00</b>	<b>314,389.00</b>

## RECREATION/YOUTH DEVELOPMENT/PARKS

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Recreation - Salaries	452.140	17,819.69	19,198.00	19,774.00
Recreation - Benefits	452.150	277.88	1,500.00	900.00
Recreation - FICA/SUI/FUTA	452.151	1,363.89	1,469.00	1,513.00
Operating Supplies	452.210	14,086.63	13,000.00	17,500.00
Recreation - Program Development/Support	452.220	525.00	5,000.00	5,000.00
Flag Day	452.221	38,631.79	25,000.00	25,000.00
Elm Street Project	452.222	7,500.00	0.00	0.00
Summer Intern Program	452.451	0.00	2,000.00	2,000.00
Community Programs - Contributions	452.541	24,420.00	39,000.00	25,000.00
Historical Society	452.545	0.00	7,500.00	7,500.00
Operating Supplies	454.220	8,016.99	7,400.00	9,500.00
Small Tools/Minor Equipment	454.260	626.67	1,000.00	1,000.00

# BOROUGH OF YEADON

# 2018 General Fund Budget

Parks - Repair/Maintenance Services	454.370	569.94	1,000.00	1,000.00
<b>Total RECREATION/YOUTH DEVELOPMENT/PARKS</b>		<b>113,838.48</b>	<b>123,067.00</b>	<b>115,687.00</b>
<b>SPECIAL EVENTS</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Special Events - Supplies/Materials	457.220	0.00	500.00	500.00
<b>Total SPECIAL EVENTS</b>		<b>0.00</b>	<b>500.00</b>	<b>500.00</b>
<b>LIBRARY</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Salary of Library Director	456.122	65,398.92	56,679.00	58,946.00
Salaries/Wages - Library Personnel	456.130	161,296.41	178,526.00	183,882.00
Library - Benefits	456.150	67,848.92	63,784.00	63,784.00
Library - FICA/SUI/FUTA	456.151	17,153.54	17,993.00	18,576.00
Library - Health Buyback	456.155	0.00	10,890.00	10,890.00
Accounting/Auditing Fees	456.311	0.00	5,000.00	5,000.00
Library - Repair/Maintenance Services	456.370	14,264.44	5,775.00	5,775.00
Contribution - Children's Programs	456.451	3,300.00	4,000.00	4,120.00
Contribution to Library Board	456.531	70,000.00	90,000.00	92,700.00
<b>Total LIBRARY</b>		<b>399,262.23</b>	<b>432,647.00</b>	<b>443,673.00</b>
<b>PLANNING/ZONING/URBAN DEVELOPMENT</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Zoning - Transcription Services	414.316	0.00	1,000.00	1,000.00
Zoning - Advertising/Printing/Binding	414.340	572.98	1,800.00	1,800.00
Zoning - Contracted Services	414.450	424.50	2,500.00	2,500.00
Planning - Advertising	416.340	0.00	900.00	900.00
<b>Total PLANNING/ZONING/URBAN DEVELOPMENT</b>		<b>997.48</b>	<b>6,200.00</b>	<b>6,200.00</b>
<b>DEBT SERVICE</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
General Obligation Bond Principal	471.100	191,000.00	97,000.00	97,000.00
General Obligation Bond Interest	472.100	69,684.34	65,140.00	65,140.00
<b>Total DEBT SERVICE</b>		<b>260,684.34</b>	<b>162,140.00</b>	<b>162,140.00</b>
<b>MISCELLANEOUS EXPENDITURES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Miscellaneous Expenditures	480.000	4,848.94	500.00	5,000.00
Bank Fees	480.031	0.00	0.00	0.00
Judgements/Losses	482.000	0.00	0.00	0.00

**BOROUGH OF YEADON****2018 General Fund Budget**

Refund of Prior Year Revenues	491.000	44,475.45	1,936.00	8,171.00
Total MISCELLANEOUS EXPENDITURES		<u>49,324.39</u>	<u>2,436.00</u>	<u>13,171.00</u>
<b>OTHER FINANCING USES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Transfer to Capital Fund	492.300	10,123.00	0.00	0.00
Transfer To Vehicle Replacement Fund	492.400	0.00	0.00	0.00
Other Financing Uses	493.000	0.00	0.00	0.00
Total OTHER FINANCING USES		<u>10,123.00</u>	<u>0.00</u>	<u>0.00</u>
Total EXPENDITURES		<u>5,827,376.08</u>	<u>6,166,713.00</u>	<u>6,450,463.00</u>
<b>EXCESS REVENUE OVER EXPENDITURES</b>		<b><u>60,780.76</u></b>	<b><u>0.00</u></b>	<b><u>0.00</u></b>

# BOROUGH OF YEADON

# 2018 Capital Fund Budget

<b>REVENUES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>INTEREST, RENTS &amp; ROYALTIES</b>				
Interest Earnings	341.000	160.92	250.00	250.00
Total INTEREST, RENTS & ROYALTIES		160.92	250.00	250.00
<b>OTHER FINANCING SOURCES</b>				
Transfer from General Fund	392.010	0.00	0.00	0.00
Transfer from Refuse Fund	392.040	0.00	0.00	0.00
Transfer from Sewer Fund	392.080	0.00	0.00	0.00
Transfer from Motor License Fund	392.350	0.00	0.00	0.00
Use of Prior Years' Fund Balance	395.000	0.00	85,000.00	20,000.00
Total OTHER FINANCING SOURCES		0.00	85,000.00	20,000.00
<b>Total REVENUES</b>		<b>160.92</b>	<b>85,250.00</b>	<b>20,250.00</b>
<b>EXPENDITURES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>GENERAL GOVERNMENT</b>				
Capital Purchase - Equipment	429.740	76,279.00	0.00	0.00
Bank Fees	480.031	0.00	0.00	0.00
Total GENERAL GOVERNMENT		76,279.00	0.00	0.00
<b>BOROUGH FACILITIES</b>				
Repair/Maintenance Services	409.370	0.00	0.00	0.00
Contracted Services	409.450	0.00	0.00	0.00
Total BOROUGH FACILITIES		0.00	0.00	0.00
<b>POLICE</b>				
Capital Purchase- Equipment	410.740	0.00	0.00	0.00
Total POLICE		0.00	0.00	0.00
<b>HIGHWAY MAINTENANCE/GENERAL SERVICES</b>				
Repair/Maintenance Services	429.370	0.00	0.00	20,000.00
Total HIGHWAY MAINTENANCE/GENERAL SERVICES		0.00	0.00	20,000.00
<b>LIBRARY</b>				
Library-Repair/Maintenance Service	456.370	0.00	0.00	0.00
Total LIBRARY		0.00	0.00	0.00

**BOROUGH OF YEADON****2018 Capital Fund Budget**

		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>DEBT SERVICE</b>				
General Obligation Bond Principal	471.100	0.00	0.00	0.00
Interest Expense	472.000	0.00	0.00	0.00
Total DEBT SERVICE		0.00	0.00	0.00
<b>MISCELLANEOUS EXPENDITURES</b>				
Miscellaneous Expenditures	480.000	0.00	0.00	0.00
Total MISCELLANEOUS EXPENDITURES		0.00	0.00	0.00
<b>OTHER FINANCING USES</b>				
Transfer to General Fund	492.010	0.00	85,000.00	0.00
Transfer to Sewer Fund	492.080	0.00	0.00	0.00
Transfer to CDC	492.100	0.00	0.00	0.00
Total OTHER FINANCING USES		0.00	85,000.00	0.00
Total EXPENDITURES		76,279.00	85,000.00	20,000.00
<b>EXCESS REVENUE OVER EXPENDITURES</b>		<b>-76,118.08</b>	<b>250.00</b>	<b>250.00</b>

# BOROUGH OF YEADON

# 2018 Motor License Fund Budget

<b>REVENUES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>INTEREST, RENTS &amp; ROYALTIES</b>				
Interest Earnings	341.000	569.70	225.00	225.00
Total INTEREST, RENTS & ROYALTIES		569.70	225.00	225.00
<b>STATE</b>				
Motor Vehicle Fuel Taxes	355.050	272,022.49	223,000.00	265,000.00
Total STATE		272,022.49	223,000.00	265,000.00
<b>MISCELLANEOUS REVENUES</b>				
Miscellaneous Revenues	380.000	81,000.00	0.00	0.00
Total MISCELLANEOUS REVENUES		81,000.00	0.00	0.00
<b>OTHER FINANCING SOURCES</b>				
Transfer from General Fund	392.010	0.00	0.00	0.00
Transfer from Sewer Fund	392.080	0.00	0.00	0.00
Use of Prior Years' Fund Balance	395.000	0.00	25,000.00	0.00
Total OTHER FINANCING SOURCES		0.00	25,000.00	0.00
<b>Total REVENUES</b>		<b>353,592.19</b>	<b>248,225.00</b>	<b>265,225.00</b>
<b>EXPENDITURES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>GENERAL GOVERNMENT</b>				
Repair and Maintenance	434.370	0.00	0.00	0.00
Bank Fees	480.031	0.00	0.00	0.00
Total GENERAL GOVERNMENT		0.00	0.00	0.00
<b>ADMINISTRATION</b>				
Service Fees	401.205	0.00	0.00	0.00
Total ADMINISTRATION		0.00	0.00	0.00
<b>ENGINEER</b>				
Engineering/Arch. Services	408.313	6,017.00	15,000.00	15,000.00
Engineering Services	438.313	0.00	0.00	0.00
Total ENGINEER		6,017.00	15,000.00	15,000.00

**BOROUGH OF YEADON****2018 Motor License Fund Budget**

<b>BOROUGH FACILITIES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Electricity	409.361	0.00	0.00	0.00
Total BOROUGH FACILITIES		0.00	0.00	0.00
<b>HIGHWAY MAINTENANCE/GENERAL SERVICES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Electricity-Traffic Signals	433.361	2,541.67	3,500.00	3,500.00
Repair/Maintenance	433.370	0.00	2,000.00	2,000.00
Operating Supplies	434.220	6,519.24	4,000.00	4,000.00
Electricity- Street Lighting	434.361	67,568.57	75,000.00	75,000.00
Contracted Services	434.450	743.84	5,100.00	5,100.00
Storm Sewer- Maintenance & Education	436.370	0.00	600.00	600.00
Repair/Maintenance Services	438.370	70,903.65	143,025.00	140,025.00
Total HIGHWAY MAINTENANCE/GENERAL SERVICES		148,276.97	233,225.00	230,225.00
<b>MISCELLANEOUS EXPENDITURES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Miscellaneous Expenditures	480.000	0.00	0.00	0.00
Total MISCELLANEOUS EXPENDITURES		0.00	0.00	0.00
<b>OTHER FINANCING USES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Other Financing Uses	493.000	0.00	0.00	20,000.00
Total OTHER FINANCING USES		0.00	0.00	20,000.00
Total EXPENDITURES		154,293.97	248,225.00	265,225.00
<b>EXCESS REVENUE OVER EXPENDITURES</b>		<b>199,298.22</b>	<b>0.00</b>	<b>0.00</b>

# BOROUGH OF YEADON

# 2018 Vehicle Replacement Fund Budget

<b>REVENUES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>INTEREST, RENTS &amp; ROYALTIES</b>				
Interest Earnings	341.000	76.88	100.00	100.00
Total INTEREST, RENTS & ROYALTIES		76.88	100.00	100.00
<b>FEDERAL</b>				
Federal Grants-COPS-LLEBG-JAG	351.020	0.00	0.00	0.00
Total FEDERAL		0.00	0.00	0.00
<b>MISCELLANEOUS REVENUES</b>				
Miscellaneous Revenues	380.000	0.00	0.00	0.00
Total MISCELLANEOUS REVENUES		0.00	0.00	0.00
<b>OTHER FINANCING SOURCES</b>				
Non-Operating Revenue	390.500	0.00	0.00	0.00
Transfer from General Fund	392.010	0.00	0.00	0.00
Use of Prior Years' Fund Balance	395.000	0.00	85,000.00	85,000.00
Total OTHER FINANCING SOURCES		0.00	85,000.00	85,000.00
<b>Total REVENUES</b>		<b>76.88</b>	<b>85,100.00</b>	<b>85,100.00</b>
<b>EXPENDITURES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
<b>GENERAL GOVERNMENT</b>				
Bank Fees	480.031	0.00	0.00	0.00
Total GENERAL GOVERNMENT		0.00	0.00	0.00
<b>LEGISLATIVE BODY-COUNCIL</b>				
Miscellaneous Expense	400.239	0.00	0.00	0.00
Total LEGISLATIVE BODY-COUNCIL		0.00	0.00	0.00
<b>ADMINISTRATION</b>				
Community Park Renovations	401.725	0.00	0.00	0.00
Total ADMINISTRATION		0.00	0.00	0.00
<b>POLICE</b>				
Capital Purchase - Equipment	410.740	0.00	0.00	40,000.00
Capital Purchases - EMS	415.500	0.00	0.00	0.00

**BOROUGH OF YEADON****2018 Vehicle Replacement Fund Budget**

Total POLICE		0.00	0.00	40,000.00
<b>CODE ENFORCEMENT</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Code Enforcement Capital Expense	413.500	0.00	0.00	0.00
Total CODE ENFORCEMENT		0.00	0.00	0.00
<b>MISCELLANEOUS EXPENDITURES</b>		<b>11-30-17 Actual</b>	<b>2017 Budget</b>	<b>2018 Budget</b>
Miscellaneous Expenditures	480.000	0.00	85,000.00	45,000.00
Total MISCELLANEOUS EXPENDITURES		0.00	85,000.00	45,000.00
<b>Total EXPENDITURES</b>		0.00	85,000.00	85,000.00
<b>EXCESS REVENUE OVER EXPENDITURES</b>		<b>76.88</b>	<b>100.00</b>	<b>100.00</b>