

BOROUGH OF YEADON - 2019 Approved Budget

FINAL BUDGET

Final

Reading 12/20/18

General Fund Revenues	
Taxes- Real Estate & Act 511	\$5,006,703
Licenses and Permits	\$300,075
Franchise Revenue	\$225,000
Fines & Forfeits	\$162,100
Interest, Rents and Royalties	\$71,525
Intergovernmental Revenues	\$345,944
Charges For Services	\$51,425
Contributions/Donations/Miscellaneous Rev	\$41,050
Other Revenue	\$452,500
Total General Fund Revenues	\$6,656,322
General Fund Expenditures	
Legislative Body	\$124,732
Administration	\$384,966
Financial Administration	\$175,363
Tax Collection	\$33,643
Legal Services/Engineer	\$201,500
Insurance & Bonding/Borough Facilities	\$599,754
Police	\$2,989,836
Fire	\$212,224
Code Enforcement	\$407,688
Emergency Management	\$14,956
Highway Maintenance/General Services	\$476,202
Recreation/Youth Development/Parks & Speical Events	\$131,411
Library	\$513,703
Debt Service Fund	\$268,394
Planning/Zoning/Urban Development & Miscellaneous Expenses	\$46,950
Total Departmental Expenditures	\$6,581,322
Total General Fund Operating Transfers	\$75,000
Total General Fund Expenditures	\$6,656,322
Operating surplus (deficit):	\$0
Refuse Fund	
Revenues	\$784,980
Expenditures	\$784,980
Sewer Fund	
Revenues	\$2,125,799
Expenditures	\$2,125,799
Motor License Fund	
Revenues	\$284,843
Expenditures	\$284,843
Vehicle Replacement Fund	
Revenues	\$75,100
Expenditures	\$75,100
Capital Improvement Fund	
Revenues	\$225,348

BOROUGH OF YEADON - 2019 Approved Budget

FINAL BUDGET

Final

Reading 12/20/18

Expenditures

\$225,348

BOROUGH OF YEADON 2019 GENERAL FUND REVENUES BUDGET

Fund	Account	Description	General Fund		
TAXES- RE and ACT 511			2017 Actual	2018 Budget	2019 Projection
01	301.100	R.E. Tax - Current Year	\$ 2,921,212.14	\$ 2,900,000.00	\$ 2,905,003.00
01	301.340	R.E. Tax - Delinquent	\$ 236,906.59	\$ 275,000.00	\$ 276,500.00
01	310.100	R.E. Tax - Transfer Tax	\$ 115,130.56	\$ 85,000.00	\$ 86,200.00
01	310.210	Earned Income Tax	\$ 1,716,655.44	\$ 1,650,000.00	\$ 1,648,500.00
01	310.535	Local Services Tax	\$ 90,272.97	\$ 90,000.00	\$ 90,500.00
TOTAL TAXES- RE and ACT 511			\$ 5,080,177.70	\$ 5,000,000.00	\$ 5,006,703.00
LICENSES & PERMITS					
01	321.600	Professional & Occupantnl Permit	\$ 9,705.00	\$ 9,400.00	\$ 9,500.00
01	321.610	Solicitation and Vendor Fees	\$ 180.00	\$ 500.00	\$ 450.00
01	322.800	Street & Curb Permits	\$ 7,228.00	\$ 10,000.00	\$ 8,000.00
01	322.825	Handicapped Parking Permits	\$ 2,685.00	\$ 2,750.00	\$ 2,550.00
01	322.850	Abandoned Vehicles	\$ -	\$ -	\$ -
01	362.400	Resale Certificate/Occupancy	\$ 25,325.00	\$ 24,000.00	\$ 25,000.00
01	362.405	Rental Certificate/Occupancy	\$ 64,245.00	\$ 68,000.00	\$ 65,500.00
01	362.410	Building Permits	\$ 119,661.00	\$ 100,000.00	\$ 112,500.00
01	362.420	Electrical Permits	\$ 19,021.00	\$ 15,000.00	\$ 15,000.00
01	362.430	Plumbing Permits	\$ 7,984.00	\$ 7,300.00	\$ 7,500.00
01	362.440	Public Building Inspection	\$ 28,996.94	\$ 28,000.00	\$ 28,500.00
01	362.450	Mechanical Permits	\$ 15,790.50	\$ 12,500.00	\$ 14,500.00
01	362.460	Health Insp Permits	\$ 7,725.00	\$ 7,500.00	\$ 7,625.00
01	362.470	PA State Permit Fee	\$ 1,964.00	\$ 1,800.00	\$ 1,900.00
01	362.480	Miscellaneous Code Permits	\$ -	\$ -	\$ 350.00
01	362.490	Zoning Use Permits	\$ 1,020.00	\$ 1,200.00	\$ 1,200.00
TOTAL LICENSES & PERMITS			\$ 311,530.44	\$ 287,950.00	\$ 300,075.00
FRANCHISE REVENUE					
01	321.800	Cable TV Franchise Fee	\$ 223,423.40	\$ 220,000.00	\$ 225,000.00
TOTAL FRANCHISE REVENUE			\$ 223,423.40	\$ 220,000.00	\$ 225,000.00
FINES & FORFEITS					
01	331.100	Court Fines	\$ 39,956.45	\$ 42,000.00	\$ 43,500.00

BOROUGH OF YEADON 2019 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
01	331.105	Foreitures - (D/A's Office)	\$ 141.50	\$ 10,000.00	\$ 12,500.00
01	331.110	Vehicle Code Violations	\$ 47,131.62	\$ 46,500.00	\$ 46,000.00
01	331.120	Code Enforcement Violations	\$ 1,505.50	\$ 9,000.00	\$ 11,000.00
01	331.130	Permit Penalty Fees	\$ -	\$ 50.00	\$ 500.00
01	331.140	Contractor License Penalty Fee	\$ -	\$ 250.00	\$ 500.00
01	363.210	Parking Meters	\$ 11,370.90	\$ 10,000.00	\$ 11,500.00
01	363.245	Planning/Land Development Fees	\$ -	\$ -	\$ 1,500.00
01	363.250	Property Maintenance Abatement	\$ 33,624.45	\$ 22,000.00	\$ 35,000.00
01	363.270	Sale of Reports & Pictures	\$ 25.00	\$ 50.00	\$ 100.00
TOTAL FINES & FORFEITS			\$ 133,755.42	\$ 139,850.00	\$ 162,100.00
INTEREST, RENTS & ROYALTIES					
01	340.000	Dividend Income	\$ 320.38	\$ 250.00	\$ 275.00
01	341.000	Interest Earnings	\$ 8,280.16	\$ 5,100.00	\$ 7,500.00
01	342.100	Rent of Land (Clear Channel)	\$ 26,400.00	\$ 24,960.00	\$ 27,500.00
01	342.200	Rent of Buildings Borough Hall	\$ 34,594.00	\$ 19,000.00	\$ 35,000.00
01	310.250	Other	\$ -	\$ -	\$ 1,250.00
TOTAL INTEREST, RENTS & ROYALTIES			\$ 69,594.54	\$ 49,310.00	\$ 71,525.00
INTERGOVERNMENTAL REVENUES					
Federal Capital and Operating Grants					
01	351.020	Federal Grants-COPS-LLEBG-JAG	\$ 2,114.44	\$ 1,500.00	\$ -
01	351.025	FEMA/PEMA	\$ -	\$ -	\$ -
01	351.030	Grants	\$ 17,984.86	\$ -	\$ -
TOTAL FEDERAL			\$ 20,099.30	\$ 1,500.00	\$ -
State Shared Revenues and Entitlements					
01	355.010	Public Utility Realty Tax (PURTA)	\$ 5,118.59	\$ 5,600.00	\$ 5,200.00
01	355.080	Alcoholic Beverage Tax	\$ -	\$ 450.00	\$ 450.00
01	355.100	AD HOC Postretirement Payment	\$ 1,200.00	\$ 4,500.00	\$ 1,500.00
01	355.120	Foreign Casualty Ins. (State Pension Aid)	\$ 192,706.64	\$ 195,025.60	\$ 192,500.00
01	355.130	Foreign Fire Ins. Premium Tax	\$ -	\$ 55,000.00	\$ 61,250.00

BOROUGH OF YEADON 2019 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
	TBD	Library Grant	\$ -	\$ -	\$ 61,700.00
01	355.140	Recyclables (904 Grant)	\$ -	\$ -	\$ 4,744.00
TOTAL STATE			\$ 199,025.23	\$ 260,575.60	\$ 327,344.00
Local Capital and Operating Grants					
01	358.050	County Liquid Fuels Tax	\$ -	\$ 8,500.00	\$ 2,250.00
01	358.100	Other Grants	\$ -	\$ 3,000.00	\$ 1,500.00
01	358.150	County Highway Aid	\$ -	\$ 4,800.00	\$ 9,850.00
01	358.200	Payment in Lieu of Taxes	\$ -	\$ -	\$ 5,000.00
TOTAL LOCAL			\$ -	\$ 16,300.00	\$ 18,600.00
TOTAL INTERGOVERNMENTAL REVENUES			\$ 219,124.53	\$ 278,375.60	\$ 345,944.00
CHARGES FOR SERVICES					
01	361.340	Hearing Fees	\$ 1,500.00	\$ 2,000.00	\$ 1,200.00
01	361.500	Sale of Maps & Publications	\$ 21.75	\$ 200.00	\$ 175.00
01	362.100	Special Police Services	\$ -	\$ 500.00	\$ 250.00
01	362.110	Sale of Accident Reports	\$ 19,121.36	\$ 19,000.00	\$ 18,000.00
01	362.500	Crossing Guard Fees	\$ 21,989.72	\$ 25,578.00	\$ 28,750.00
01	362.501	Demolition	\$ 100.00	\$ 350.00	\$ 500.00
01	362.510	Plan Review Fees	\$ 1,070.00	\$ 350.00	\$ 1,100.00
01	362.540	Dumpster Permit	\$ 1,125.00	\$ 1,200.00	\$ 1,000.00
01	364.320	Hazardous Materials Removal	\$ 130.00	\$ 100.00	\$ 150.00
01	364.410	Sale of Recyclables	\$ -	\$ 50.00	\$ 300.00
TOTAL CHARGES FOR SERVICES			\$ 45,057.83	\$ 49,328.00	\$ 51,425.00
CONTRIBUTIONS/DONATIONS/MISCELLANEOUS REVENUES					
01	387.000	Contributions/Donations	\$ 20,000.00	\$ 250.00	\$ 11,050.00
01	380.000	Miscellaneous Revenues	\$ 32,018.36	\$ 7,500.00	\$ 15,000.00
01	387.500	Program Revenues	\$ 6,978.00	\$ 12,000.00	\$ 7,500.00
01	387.550	Flag Day Event Revenues	\$ 4,945.00	\$ 9,000.00	\$ 7,500.00
			\$ 63,941.36	\$ 28,750.00	\$ 41,050.00
OTHER REVENUE					
01	390.500	Non-Operating Revenue	\$ 861.55		\$ 2,500.00

BOROUGH OF YEADON 2019 GENERAL FUND REVENUES BUDGET

Fund	Account	Description	General Fund		
01	392.040	Transfer From Refuse Fund	\$ -	\$ 85,000.00	\$ -
01	392.080	Transfer From Sewer Fund	\$ -		\$ 350,000.00
01	392.400	Transfer From Vehicle Replacement Fund	\$ -	\$ 35,000.00	\$ -
01	391.100	Sale of General Assets	\$ -		\$ -
01	396.000	Refund of Prior Year EXPEND	\$ -	\$ 125,000.00	\$ 100,000.00
TOTAL OTHER REVENUE			\$ 861.55	\$ 245,000.00	\$ 452,500.00
TOTAL GF REVENUES			\$ 6,147,466.77	\$ 6,298,563.60	\$ 6,656,322.00

BOROUGH OF YEADON 2019 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
LEGISLATIVE BODY-COUNCIL					
			Actual 2017	Budget 2018	2019 Projection
General 01	400.110	Salaries & Wages of Elected Council	\$ 18,778.75	\$ 21,400.00	\$30,250
General 01	400.150	Council Benefits	\$ 47,842.28	\$ 25,000.00	\$55,200
General 01	400.151	Council FICA/SUI/FUTA	\$ 1,435.61	\$ 1,637.00	\$2,532
General 01	400.239	Promotion/Social Media	\$ 5,785.69	\$ 30,000.00	\$6,500
General 01	400.329	Newsletter/Communications	\$ 17,313.00	\$ 5,000.00	\$18,500
General 01	400.420	Dues/Subscription/Member	\$ -	\$ 1,000.00	\$1,000
General 01	400.453	Transcription Services	\$ -	\$ 1,000.00	\$750
General 01	400.460	Meetings & Conferences	\$ 9,502.81	\$ 15,000.00	\$10,000
TOTAL LEGISLATIVE BODY-COUNCIL			\$ 100,658.14	\$ 100,037.00	\$124,732
ADMINISTRATION					
General 01	401.130	Salaries & Wages of Clerical Staff	\$ 22,434.88	\$ 20,000.00	\$43,157
General 01	401.150	Administrative Benefits	\$ 444.30	\$ 750.00	\$12,670
General 01	401.151	Administrative FICA/SUI/FUTA	\$ 1,716.25	\$ 1,530.00	\$3,612
General 01	401.160	Non-Uniform Pension Contribution	\$ 36,997.81	\$ 22,000.00	\$45,677
General 01	401.210	Administrative Office/Operating Supplies	\$ 7,338.16	\$ 8,000.00	\$7,600
General 01	401.213	Technology	\$ 54,744.71	\$ 40,000.00	\$50,000
General 01	401.260	Small Tools/Minor Equipment	\$ -	\$ 500.00	\$500
General 01	401.310	Management - Professional Services	\$ 159,940.00	\$ 165,000.00	\$165,000
General 01	401.321	Monthly Telephone Services	\$ 11,135.79	\$ 15,000.00	\$13,000
General 01	401.325	Postage/Delivery	\$ 2,120.58	\$ 1,600.00	\$2,250
General 01	401.340	Advertising/Printing/Binding	\$ 13,034.65	\$ 12,900.00	\$13,000
General 01	401.370	Repair & Maintenance	\$ -	\$ 750.00	\$500
General 01	401.374	Administrative Leases	\$ 9,596.37	\$ 10,500.00	\$10,500
General 01	401.420	Administrative - Dues/Subs/Membership	\$ 1,668.00	\$ 2,500.00	\$2,000
General 01	401.454	Other Contracted Services	\$ 18,950.00	\$ 10,000.00	\$15,000
General 01	401.460	Meetings & Conferences	\$ -	\$ 1,500.00	\$500
TOTAL ADMINISTRATION			\$ 340,121.50	\$ 312,530.00	\$384,966
FINANCIAL ADMINISTRATION					
General 01	402.140	Salaries & Wages- Professional	\$ 48,087.08	\$ 49,660.00	\$53,560
General 01	402.150	Finance Benefits	\$ 15,209.55	\$ 17,978.00	\$12,670
General 01	402.151	Finance FICA/SUI/FUTA	\$ 3,623.10	\$ 3,799.00	\$4,483
General 01	402.220	Operating Supplies	\$ -	\$ 500.00	\$500
General 01	402.311	Accounting/Audit Fees	\$ 9,333.34	\$ 18,500.00	\$17,500
General 01	402.312	Management - Professional Services	\$ 45,000.00	\$ 45,000.00	\$60,000
General 01	402.420	Dues/Subscription/Member	\$ -	\$ 200.00	\$150
General 01	402.452	Payroll Services	\$ 23,851.35	\$ 22,000.00	\$26,000
General 01	402.460	Meeting & Conferences	\$ -	\$ 1,000.00	\$500
TOTAL FINANCIAL ADMINISTRATION			\$ 145,104.42	\$ 158,637.00	\$175,363
TAX COLLECTION					
General 01	403.114	Salaries and Wages - Tax Collector	\$ 25,000.00	\$ 14,000.00	\$25,000
General 01	403.115	Tax Collector FICA/SUI/FUTA	\$ 1,912.50	\$ 1,071.00	\$2,093
General 01	403.213	Technology	\$ 300.00	\$ 500.00	\$500
General 01	403.220	Operating Supplies	\$ 69.97	\$ 450.00	\$500
General 01	403.317	Tax Services - EIT	\$ -	\$ 150.00	\$50
General 01	403.318	Tax Services - LST	\$ -	\$ 150.00	\$50

BOROUGH OF YEADON 2019 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	403.321	Telephone Services	\$ 917.46	\$ 1,000.00	\$1,000
General 01	403.325	Tax Collection - Postage	\$ 104.80	\$ 2,200.00	\$2,200
General 01	403.340	Tax Collection - Printing/Binding	\$ 2,178.04	\$ 2,200.00	\$2,250
TOTAL TAX COLLECTION			\$ 30,482.77	\$ 21,721.00	\$33,643
LEGAL SERVICES					
General 01	404.314	Legal Services - General	\$ 106,669.97	\$ 70,000.00	\$100,000
General 01	404.316	Legal Services - Labor Issues	\$ -	\$ 5,000.00	\$5,000
General 01	414.314	Special Legal Services	\$ -	\$ -	\$0
TOTAL LEGAL SERVICES			\$ 106,669.97	\$ 75,000.00	\$105,000
ENGINEER					
General 01	408.313	Engineering/Architecture Services	\$ 78,754.94	\$ 50,000.00	\$80,000
General 01	413.313	Engineering/Architecture - Code	\$ 40,156.55	\$ 18,500.00	\$15,000
General 01	413.317	Property Maintenance Abatement	\$ 475.00	\$ 5,500.00	\$1,500
TOTAL ENGINEER			\$ 119,386.49	\$ 74,000.00	\$96,500
INSURANCE AND BONDING					
General 01	401.350	Insurance/Bonding - Administration	\$ -	\$ -	\$0
General 01	403.350	Insurance/Bonding - Tax Collection	\$ 1,901.40	\$ 2,200.00	\$1,900
General 01	409.350	Insurance/Bonding - Borough Facilities	\$ -	\$ 15,500.00	\$0
General 01	486.100	Insurance - Liability	\$ 181,965.56	\$ 156,189.00	\$104,600
General 01	486.300	Insurance - Auto	\$ 6,297.00	\$ 63,329.00	\$52,000
General 01	486.400	Insurance - Public Officials Liability	\$ -	\$ 49,422.00	\$9,000
General 01	486.500	Insurance - Police Professional Liability	\$ -	\$ 39,621.00	\$23,100
General 01	486.600	Insurance - Fidelity and Surety Bonds	\$ -	\$ -	\$4,975
General 01	486.700	Insurance - Workers Compensation	\$ 127,055.00	\$ 143,949.00	\$168,937
General 01	486.800	Insurance - Crime Coverage	\$ 2,382.34	\$ 2,850.00	\$2,842
TOTAL INSURANCE AND BONDING			\$ 319,601.30	\$ 473,060.00	\$367,354
BOROUGH FACILITIES					
General 01	409.250	Repair/Maintenance Supplies	\$ 15,063.78	\$ 15,500.00	\$17,500
General 01	409.260	Small Tools/Minor Equipment	\$ -	\$ 750.00	\$1,000
General 01	409.361	Electricity	\$ 37,366.78	\$ 37,500.00	\$38,000
General 01	409.362	Gas	\$ 12,326.87	\$ 15,500.00	\$15,400
General 01	409.366	Water	\$ 3,749.47	\$ 5,000.00	\$5,000
General 01	409.370	Repair/Maintenance Services	\$ 28,380.13	\$ 17,500.00	\$25,000
General 01	409.383	Hall Rentals/Repairs	\$ -	\$ 5,000.00	\$2,500
General 01	409.450	Contracted Services	\$ 104,167.59	\$ 100,000.00	\$100,000
General 01	411.363	Hydrant Service	\$ 25,032.00	\$ 27,700.00	\$28,000
TOTAL BOROUGH FACILITIES			\$ 226,086.62	\$ 224,450.00	\$232,400
POLICE					
General 01	410.122	Salary - Chief of Police	\$ 119,193.04	\$ 107,817.12	\$120,306
General 01	410.125	Salaries/Wages - Lieutenant	\$ -	\$ 96,586.00	\$96,586
General 01	410.131	Salaries/Wages - Sergeant	\$ 235,357.53	\$ 279,553.00	\$291,063
General 01	410.132	Salaries/Wages - Full-time Officers	\$ 891,707.82	\$ 814,709.00	\$819,191
General 01	410.133	Salaries/Wages - Part-time Officers	\$ 104,407.74	\$ 116,174.00	\$117,500
General 01	410.134	Salaries/Wages - Parking Enforcement	\$ 53,022.32	\$ 60,418.00	\$55,758
General 01	410.135	Overtime Wages - Officers	\$ 135,881.92	\$ 85,000.00	\$135,000
General 01	410.136	Salaries/Wages - Crossing Guard	\$ 43,214.01	\$ 47,520.00	\$45,320
General 01	410.137	Salaries/Wages - Night Differential	\$ 57,739.13	\$ 57,400.00	\$61,259
General 01	410.138	Police Turnkey Wages	\$ 9,054.13	\$ 6,624.00	\$10,653
General 01	410.139	Acting in Rang Wages - Officer	\$ -	\$ 12,500.00	\$12,500

BOROUGH OF YEADON 2019 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	410.140	Salaries/Wages - Clerical Support	\$ 56,667.35	\$ 73,533.00	\$35,586
General 01	410.150	Police Benefits	\$ 701,869.36	\$ 690,856.00	\$701,869
General 01	410.151	Police FICA/SUI/FUTA	\$ 137,665.47	\$ 135,198.00	
General 01	410.152	Post Retirement Benefits	\$ 8,910.00	\$ 25,000.00	\$15,876
General 01	410.160	Uniformed Pension Plan- MMO	\$ 304,978.00	\$ 304,978.00	\$376,460
General 01	410.180	Salaries Wages-Disability	\$ 15,789.02	\$ 15,789.00	\$16,421
General 01	410.181	Educational Bonuses	\$ -	\$ 3,600.00	
General 01	410.182	Buy-Back Days	\$ -	\$ 28,600.00	
General 01	410.190	Uniform Allowance	\$ 7,823.87	\$ 20,000.00	\$8,000
General 01	410.210	Police - Office Supplies	\$ 4,564.94	\$ 7,290.00	\$5,000
General 01	410.213	Technology	\$ 11,068.64	\$ 25,000.00	\$12,000
General 01	410.220	Police -Operating Supplies	\$ 7,764.51	\$ 15,650.00	\$8,000
General 01	410.231	Police - Vehicle Fuel	\$ 22,478.91	\$ 34,500.00	\$25,000
General 01	410.260	Police- Small Tools/Minor Equipment	\$ 5,557.98	\$ 15,280.00	\$6,000
General 01	410.321	Police- Communications Services	\$ 3,260.75	\$ 7,000.00	\$3,500
General 01	410.322	Police - Communications Equipment	\$ 655.00	\$ 8,855.00	\$1,000
General 01	410.341	Police- Advertising	\$ -	\$ 800.00	\$500
General 01	410.370	Police - Repair and Maintenance	\$ 17,923.56	\$ 20,000.00	\$18,500
General 01	410.374	Police- Leases	\$ 5,074.75	\$ 6,500.00	\$6,500
General 01	410.420	Police- Dues/Subscriptions/Memberships	\$ 2,075.00	\$ 2,000.00	\$2,075
General 01	410.450	Police- Contract Services	\$ 2,316.59	\$ 2,500.00	\$2,500
General 01	410.452	Animal Control Services	\$ 20,330.00	\$ 20,000.00	\$20,000
General 01	410.460	Police- Meetings/Conferences/Training	\$ 4,977.24	\$ 20,000.00	\$6,500
General 01	410.740	Capital Purchases- Equipment	\$ 52,876.00	\$ 48,159.00	\$62,500
TOTAL POLICE			\$ 3,044,204.58	\$ 3,215,389.12	\$2,989,836
FIRE					
General 01	411.120	Fire- Fire Marshal Salary	\$ 66,171.07	\$ 59,318.00	\$56,624
General 01	411.190	Fire- Uniforms	\$ 300.50	\$ 450.00	\$0
General 01	411.220	Fire- Operating Supplies	\$ 38.99	\$ 2,000.00	\$2,500
General 01	411.232	Fire- Vehicle Fuel	\$ 11,104.56	\$ 15,000.00	\$15,000
General 01	411.241	Fire- Hose/Couplings	\$ -	\$ 2,500.00	\$5,000
General 01	411.320	Fire- Communications	\$ 2,057.91	\$ 2,500.00	\$2,500
General 01	411.370	Fire- Repair/Maintenance Services	\$ 23,420.48	\$ 21,000.00	\$20,000
General 01	411.470	Fire- Education/Training	\$ 89.50	\$ 1,000.00	\$1,000
General 01	411.541	Fire- Relief Association	\$ -	\$ 55,000.00	\$0
General 01	411.700	Fire- Vehicle Leasing	\$ 92,476.58	\$ 105,000.00	\$109,600
TOTAL FIRE			\$ 195,659.59	\$ 263,768.00	\$212,224
CODE ENFORCEMENT					
General 01	413.122	Salary- Director of Code Enforcement	\$ 65,984.64	\$ 68,128.00	\$66,950
General 01	413.130	Salaries/Wages- Professional Staff	\$ 107,702.06	\$ 105,000.00	\$109,053
General 01	413.135	Salaries/Wages- Part-time Inspectors	\$ 59,175.27	\$ 59,000.00	\$67,126
General 01	413.140	Salary- Office Manager	\$ 47,628.66	\$ 49,168.00	\$50,539
General 01	413.145	Salary - Clerical	\$ -	\$ 15,000.00	\$0
General 01	413.150	Code Enforcement - Benefits	\$ 51,334.60	\$ 48,500.00	\$68,244
General 01	413.151	Code Enforcement - FICA/SUI/FUTA	\$ 26,419.14	\$ 26,377.00	\$28,627
General 01	413.155	Code Enforcement - Health Buy Back	\$ -	\$ 10,595.00	\$0
General 01	413.190	Code Enforcement - Uniforms	\$ 1,680.35	\$ 2,000.00	\$1,600
General 01	413.210	Code Enforcement - Supplies	\$ 2,719.67	\$ 3,500.00	\$3,000
General 01	413.231	Code Enforcement - Vehicle Fuel	\$ 1,302.63	\$ 8,000.00	\$1,500

BOROUGH OF YEADON 2019 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	413.260	Code Enforcement - Small Tools/Minor Equipment	\$ -	\$ 500.00	\$500
General 01	413.321	Code Enforcement - Telephone	\$ 2,614.85	\$ 3,200.00	\$2,800
General 01	413.325	Code Enforcement - Postage	\$ 665.00	\$ 3,000.00	\$650
General 01	413.370	Repair/Maintenance Services	\$ 759.52	\$ 2,500.00	\$500
General 01	413.420	Dues/Subscription/Member	\$ 435.00	\$ 1,000.00	\$500
General 01	413.430	Community Outreach/QOFL	\$ -	\$ 2,500.00	\$500
General 01	413.460	Code Enforcement- Meetings/Conferences	\$ 1,242.37	\$ 8,000.00	\$1,500
General 01	413.465	PA State UCC Permit Fee	\$ 2,356.00	\$ 2,000.00	\$2,600
General 01	413.470	Certification & Testing	\$ 199.00	\$ 3,000.00	\$750
General 01	413.475	Code & Technical Publications	\$ 607.90	\$ 1,500.00	\$750
General 01	413.700	Code Enforcement- Capital Expense	\$ -	\$ 5,500.00	\$0
TOTAL CODE ENFORCEMENT			\$ 372,826.66	\$ 427,968.00	\$407,688
EMERGENCY MANAGEMENT					
General 01	415.135	Salaries/Wages - Part-time	\$ 7,099.11	\$ 9,500.00	\$8,631
General 01	415.151	Emergency Management- FICA/SUI/FUTA	\$ 995.05	\$ 727.00	\$1,000
General 01	415.190	Emergency Management- Uniforms	\$ 161.00	\$ 550.00	\$250
General 01	415.220	Emergency Management- Supplies/Equipment	\$ 492.63	\$ 3,000.00	\$2,500
General 01	415.231	Emergency Management- Vehicle Fuel	\$ 186.14	\$ 1,200.00	\$500
General 01	415.260	Small Tools/Minor Equipment	\$ -	\$ 2,000.00	\$0
General 01	415.320	Emergency Management- Communication	\$ 1,737.96	\$ 2,200.00	\$1,500
General 01	415.325	Postage	\$ -	\$ 100.00	\$0
General 01	415.340	Advertising/Printing/Binding	\$ -	\$ 400.00	\$0
General 01	415.420	Emergency Management- Dues/Subs/Membership	\$ 175.00	\$ 550.00	\$175
General 01	415.460	Emergency Management- Seminars/Conferences	\$ 399.00	\$ 750.00	\$400
General 01	415.461	Volunteer Incentives	\$ -	\$ 200.00	\$0
General 01	415.462	Emergency Fund- Town Watch/Block Captains	\$ -	\$ 5,000.00	\$0
EMERGENCY MANAGEMENT TOTAL			\$ 11,245.89	\$ 26,177.00	\$14,956
HIGHWAY MAINTENANCE/GENERAL SERVICES					
General 01	430.140	Salaries/Wages - Labor Full-Time	\$ 138,491.36	\$ 126,131.00	\$149,332
General 01	430.145	Salaries - Public Works Overtime	\$ -	\$ 6,000.00	\$5,000
General 01	430.150	Public Works - Benefits	\$ 164,233.62	\$ 52,000.00	\$175,164
General 01	430.151	Public Works - FICA/SUI/FUTA	\$ 10,933.87	\$ 10,108.00	\$13,880
General 01	430.165	Non-Uniform Pension Contribution	\$ 22,984.00	\$ 24,000.00	\$25,376
General 01	430.190	Public Works - Uniform/Allowance	\$ 993.95	\$ 2,800.00	\$1,250
General 01	430.213	Technology	\$ -	\$ 750.00	\$500
General 01	430.220	Public Works - Operating Supplies	\$ 4,101.15	\$ 4,500.00	\$5,000
General 01	430.231	Public Works - Vehicle Fuel	\$ 18,807.68	\$ 25,000.00	\$22,500
General 01	430.242	Safety Items	\$ 1,167.86	\$ 1,700.00	\$1,200
General 01	430.250	Repairs & Maintenance - Facility	\$ 5,293.17	\$ 4,000.00	\$5,500
General 01	430.260	Public Works - Small Tools/Mionr Equipment	\$ 14,069.57	\$ 3,500.00	\$15,000
General 01	430.320	Public Works - Communications	\$ 5,297.03	\$ 8,000.00	\$4,000
General 01	430.420	Public Works- Dues/Subs/Membership	\$ -	\$ 100.00	\$1,000
General 01	430.450	Contracted Services	\$ 780.00	\$ 2,000.00	\$1,000
General 01	430.460	Meetings/Conferences	\$ -	\$ 300.00	\$0
General 01	432.220	Operating Supplies	\$ 6,073.98	\$ 10,000.00	\$10,000
General 01	432.260	Small Tools/Minor Equipment	\$ 773.76	\$ 1,500.00	\$1,000
General 01	433.220	Operating Supplies	\$ 6,204.53	\$ 4,000.00	\$5,000
General 01	433.240	Meter and Meter Parts	\$ 3,992.94	\$ 5,000.00	\$5,000
General 01	436.370	Storm Sewer - Maintenance & Education	\$ 4,000.00	\$ 2,500.00	\$4,000

BOROUGH OF YEADON 2019 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	437.260	Small Tools/Minor Equipment	\$ 117.34	\$ 1,000.00	\$500
General 01	437.370	Repair/Maintenance Services	\$ 20,260.37	\$ 13,500.00	\$20,000
General 01	438.370	Repair/Maintenance Services	\$ 1,987.05	\$ 6,000.00	\$5,000
TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICES			\$ 430,563.23	\$ 314,389.00	\$476,202
RECREATION/YOUTH DEVELOPMENT/PARKS					
General 01	452.140	Recreation - Salaries	\$ 19,312.09	\$ 19,774.00	\$20,310
General 01	452.150	Recreation - Benefits	\$ 277.88	\$ 900.00	\$500
General 01	452.151	Recreation - FICA/SUI/FUTA	\$ 1,478.21	\$ 1,513.00	\$1,601
General 01	452.210	Operating Supplies	\$ 14,714.17	\$ 17,500.00	\$17,500
General 01	452.220	Recreation - Program Development/Support	\$ 8,025.00	\$ 5,000.00	\$7,500
General 01	452.221	Flag Day	\$ 38,631.79	\$ 25,000.00	\$25,000
General 01	452.451	Summer Intern Program	\$ -	\$ 2,000.00	\$3,000
General 01	452.541	Community Programs/Events/Contributions	\$ 24,420.00	\$ 25,000.00	\$35,000
General 01	452.545	Historical Society	\$ -	\$ 7,500.00	\$7,500
General 01	454.220	Operating Supplies	\$ 8,016.99	\$ 9,500.00	\$8,500
General 01	454.260	Small Tools/Minor Equipment	\$ 720.86	\$ 1,000.00	\$1,000
General 01	454.370	Parks _ Repairs/Maintenance Services	\$ 569.94	\$ 1,000.00	\$1,500
TOTAL RECREATION/YOUTH DEVELOPMENT/PARKS			\$ 116,166.93	\$ 115,687.00	\$128,911
SPECIAL EVENTS					
General 01	457.220	Special Events- Supplies/Materials	\$ -	\$ 500.00	\$2,500
TOTAL SPEICAL EVENTS			\$ -	\$ 500.00	\$2,500
LIBRARY					
General 01	456.122	Salary of Library Director	\$ 72,033.90	\$ 58,946.00	\$60,714
General 01	456.130	Salaries/Wages - Library Personnel	\$ 177,926.78	\$ 183,882.00	\$188,763
General 01	456.150	Library - Benefits	\$ 69,750.21	\$ 63,784.00	\$72,447
General 01	456.151	Library - FICA/SUI/FUTA	\$ 18,900.29	\$ 18,576.00	\$21,779
General 01	456.155	Library - Health Buyback	\$ -	\$ 10,890.00	\$0
General 01	456.311	Accounting/Audit Fees	\$ -	\$ 5,000.00	\$3,500
General 01	456.370	Library - Repair/Maintenance Services	\$ 15,651.14	\$ 5,775.00	\$75,000
General 01	456.451	Contribution - Children's Program	\$ 4,000.00	\$ 4,120.00	\$3,500
General 01	456.531	Borough Annual Contirbution	\$ 90,000.00	\$ 92,700.00	\$88,000
TOTAL LIBRARY			\$ 448,262.32	\$ 443,673.00	\$513,703
PLANNING/ZONING/URBAN DEVELOPMENT					
General 01	414.316	Zoning - Transcription Services	\$ -	\$ 1,000.00	\$250
General 01	414.340	Zoning - Advertising/Printing/Binding	\$ 572.98	\$ 1,800.00	\$1,200
General 01	414.450	Zoning - Contracted Services	\$ 3,757.15	\$ 2,500.00	\$4,000
General 01	416.340	Planning - Advertising	\$ -	\$ 900.00	\$500
TOTAL PLANNING/ZONING/URBAN DEVELOPMENT			\$ 4,330.13	\$ 6,200.00	\$5,950
DEBT SERVICES					
General 01	471.100	General Obligation Bond Principal	\$ 110,000.00	\$ 97,000.00	\$112,000
General 01	472.100	General Obligation Bond Interest	\$ 45,826.72	\$ 65,140.00	\$53,210
General 01	TBD	PENNVEST Principal			\$77,028
General 01	TBD	PENNVEST Interest			\$26,156
TOTAL DEBT SERVICE			\$ 155,826.72	\$ 162,140.00	\$268,394
MISCELLANEOUS EXPENDITURES					
General 01	480.000	Miscellaneous Expenditures	\$ -	\$ 5,000.00	\$5,000
General 01	480.031	Bank Fess	\$ 2,744.10	\$ -	\$1,000
General 01	482.000	Judgements/Losses/Taxes	\$ -	\$ -	\$0
General 01	491.000	Refunds	\$ 39,923.21	\$ 8,171.00	\$35,000

BOROUGH OF YEADON 2019 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
TOTAL MISCELLANEOUS EXPENDITURES			\$ 42,667.31	\$ 13,171.00	\$41,000
Total Expenses			\$6,209,865	\$6,428,497	\$6,581,322
OPERATING TRANSFERS					
General 01	492.300	Transfer to Capital Fund			\$0
General 01	492.400	Transfer to Vehicle Replacement Fund			\$75,000
General 01	493.000	Other Financing Uses			\$0
Total Interfund Operating Transfers					\$75,000
TOTAL GF BUDGET EXPENDITURES					\$6,656,322

BOROUGH OF YEADON 2019 REFUSE FUND REVENUES BUDGET

Fund	Account	Description	2019 Budget
REVENUES			Projection
FUND 04	341.00	Interest Earnings	\$ 1,198
FUND 04	355.14	Recyclable (904 Grant)	\$ 4,744
FUND 04	364.30	Solid Waste Collection/Disposal	\$ 699,788
FUND 04	364.31	Street/Shade Tree Fund	\$ 1,000
FUND 04	364.31	Solid Waste Collection/Delinquent	\$ 27,650
FUND 04	364.32	Solid Waste Capital Surcharge	\$ -
FUND 04	364.41	Sale of Recyclables	\$ 600
FUND 04	395.00	Use of Prior Year's Fund Balance	\$ 50,000
TOTAL REFUSE FUND REVENUES			\$ 784,980
EXPENDITURES			
FUND 04	401.310	Administration- Management Professional Services	\$ 42,500
FUND 04	403.340	Tax Collection - Printing/Binding	\$ 550
FUND 04	427.313	Engineer - Engineering/Architechural Services	\$ 750
FUND 04	407.450	Borough Facilities - Contracted Services	\$ 750
FUND 04	427.140	Highway Maint./Gen. Services - Labor	\$ 149,332
FUND 04	427.145	Highway Maint./Gen. Services - Labor OT	\$ 32,500
FUND 04	427.150	Highway Maint./Gen. Services -Benefits	\$ -
FUND 04	427.151	Highway Maint./Gen. Services -Employers FICA/SUI/FUTA	\$ 10,348
FUND 04	427.165	Highway Maint./Gen. Services - Uniformed Pension Contribution	\$ 5,000
FUND 04	427.220	Highway Maint./Gen. Services -Operating Supplies	\$ 3,500
FUND 04	427.311	Highway Maint./Gen. Services - Accounting/Auditing	\$ 9,000
FUND 04	427.370	Highway Maint./Gen. Services - Repair/Maint. Services	\$ 1,500
FUND 04	427.450	Highway Maint./Gen. Services - Contracted Services Trash Removal	\$ 512,750
FUND 04	427.452	Highway Maint./Gen. Services - Other Contracted Services	\$ 1,000
FUND 04	427.455	Highway Maint./Gen. Services - Contracted Services/Trees	\$ 4,000
FUND 04	427.460	Highway Maint./Gen. Services- Administrative Overhead	\$ 8,500
FUND 04	429.220	Highway Maint./Gen. Services -Operating Supplies	\$ 1,500
FUND 04	437.370	Highway Maint./Gen. Services -Repair/Maint. Services	\$ 1,500
FUND 04	492.300	Other Financing Uses- Transfer to Capital Fund	
FUND 04	492.010	Other Financing Uses- Transfer to Genreal Fund	\$ -
Total Expenditures			\$ 784,980

BOROUGH OF YEADON 2019 SEWER FUND REVENUES BUDGET

Fund	Account	Description	Special Revenues
Revenues			
Sewer Fund Revenues			
FUND 08	341.000	Interest Earned	\$ 2,239.00
FUND 08	354.120	Sewer Use Charge - Current	\$ 1,596,000.00
FUND 08	364.121	Sewer Use Charge - Delinquent	\$ 177,560.00
FUND 08	395.000	Use of Prior Years' Fund Balance	\$ 350,000.00
Total Sewer Fund Revenue			\$ 2,125,799.00

Expenditures			
FUND 08	429.151	Legislative Body- Council -Employer FICA/SUI/FUTA	\$ 9,900.00
FUND 08	401.310	Administration- Management Professional Services	\$ 42,500.00
FUND 08	429.311	Financial Administration - Accounting/Audit Fees	\$ 9,000.00
FUND 08	403.340	Tax Collection - Printing/Binding	\$ 750.00
FUND 08	429.314	Legal Services- Legal Services	\$ 500.00
FUND 08	429.313	Engineer - Engineering/Architectural Services	\$ 20,000.00
FUND 08	409.450	Borough Facilities - Contract Services	\$ 1,200.00
FUND 08	429.220	Highway Maint./Gen. Services - Operating Supplies	\$ 1,000.00
FUND 08	429.140	Highway Maint./Gen. Services - Salaries/Wages Labor	\$ 149,332.42
FUND 08	429.145	Highway Maint./Gen. Services -Salaries/Wages Labor OT	\$ 7,500.00
FUND 08	429.150	Highway Maint./Gen. Services - Benefits	\$ -
FUND 08	429.165	Highway Maint./Gen. Services - Uniformed Pension Contribution	\$ 7,500.00
FUND 08	429.251	Highway Maint./Gen. Services -R&M Vehicles & Equip.	\$ 2,500.00
FUND 08	429.360	Highway Maint./Gen. Services - Utility Services	\$ 3,500.00
FUND 08	429.370	Highway Maint./Gen. Services - Repair/Maintenance	\$ 7,000.00
FUND 08	429.460	Highway Maint./Gen. Services - Contracted Services	\$ 1,346,000.00
FUND 08	471.100	General Obligation Bond Principal	\$ -
FUND 08	472.100	General Obligation Bond Interest	\$ -
FUND 08	492.010	Transfer to General Fund	\$ 350,000.00
FUND 08	429.300	Transfer to Capital Fund	\$ 220,016.58
Total Sewer Fund Expenses			\$ 2,125,799.00

BOROUGH OF YEADON 2019 MOTOR LICENSE FUND REVENUES BUDGET

Fund	Account	Description	Motor LF
Revenues			
FUND 35	341.000	Interest Earnings	\$554
FUND 35	355.050	Motor Vehicle Fuel Taxes	\$284,289
FUND 35	380.000	Miscellaneous Revenues	\$0
FUND 35	392.010	Transfer from General Fund	\$0
FUND 35	392.080	Transfer from Sewer Fund	\$0
FUND 35	395.000	Use of "Prior Years' Fund Balance"	\$0
TOTAL MLF			\$284,843
Expenditures			
FUND 35	408.313	Engineering/Arch. Services	\$15,000
FUND 35	433.361	Electricity - Traffic Signals	\$5,000
FUND 35	433.370	Repair/Maintenance	\$8,500
FUND 35	434.220	Operating Supplies	\$2,500
FUND 35	434.361	Electricity - Street Lighting	\$77,843
FUND 35	434.450	Contracted - Services	\$10,000
FUND 35	436.370	Storm Sewer - Maintenance & Education	\$1,000
FUND 35	438.370	Repair/Maintenance Services	\$165,000
FUND 35	493.000	Other Financing Uses	\$0
TOTAL MLF			\$284,843

BOROUGH OF YEADON 2019 CAPITAL IMPROVEMENT FUND REVENUES B

Fund	Account	Description	Capital Improvement Fund
Revenues			
	#####	Interest Earnings	\$ 331
	#####	Transfer from GF	\$ -
	#####	Transfer from Refuse	\$ -
FUND 30	#####	Transfer from Sewer	\$ 225,017
FUND 30	#####	Use of Prior Years' Fund Balance	\$ -
Total Funding			\$ 225,348

Expenditures			
FUND 30	429.740	<u>General Government</u>	
		Capital Purchases - Equipment	\$ 95,000
			\$ 95,000
FUND 30	409.370	<u>Borough Facilities</u>	
		Repair/Replace/Maintenance	\$ 55,348
			\$ 55,348
FUND 30	410.740	<u>Police</u>	
		Capital Purchases - Equipment	\$ 20,000
			\$ 20,000
FUND 30	429.370	<u>Highway Maintenance/General Services</u>	
		Repair/Replace/Maintenance	\$ 50,000
			\$ 50,000
FUND 30	456.370	<u>Library</u>	
		Misc. Improvments	\$ 5,000
			\$ 5,000
Total Uses			\$ 225,348

BOROUGH OF YEADON 2019 Vehicle Replacement FUND BUDGET

Fund	Account	Description	Debt Service
Revenues			
FUND 40	341.00	Interest Earnings	\$ 99.87
FUND 40	351.02	Federal Grants	\$ -
FUND 40	380.00	Miscellaneous Revenues	\$ -
FUND 40	392.01	Interfund Transfer from GF	\$ 75,000.00
FUND 40	395.00	Use of Prior Years' Balance	\$ -
			\$ 75,100
Expenditures			
FUND 40	6075	Police - Capital Purchase Equipment	\$ 75,100
FUND 40	6080	Code Enforcement - Capital Purchase Equipment	\$ -
FUND 40	6700	Miscellaneous Expenditures	\$ -
			\$ 75,100