

**BOROUGH OF YEADON - 2020 Final Budget**

**BUDGET**

**Final Reading 12/30/19**

<b>General Fund Revenues</b>	
Taxes- Real Estate & Act 511	\$5,006,331
Licenses and Permits	\$300,250
Franchise Revenue	\$220,000
Fines & Forfeits	\$127,100
Interest, Rents and Royalties	\$109,663
Intergovernmental Revenues	\$358,900
Charges For Services	\$51,204
Contributions/Donations/Miscellaneous Rev	\$46,000
Other Revenue	\$706,089
<b>Total General Fund Revenues</b>	<b>\$6,925,537</b>
<b>General Fund Expenditures</b>	
Legislative Body	\$119,888
Administration	\$444,551
Financial Administration	\$191,912
Tax Collection	\$34,172
Legal Services/Engineer	\$211,500
Insurance & Bonding/Borough Facilities	\$619,884
Police	\$3,381,676
Fire	\$184,100
Code Enforcement	\$408,446
Emergency Management	\$5,050
Highway Maintenance/General Services	\$491,664
Recreation/Youth Development/Parks & Speical Events	\$124,093
Library	\$493,492
Debt Service Fund	\$165,710
Planning/Zoning/Urban Development & Miscellaneous Expenses	\$49,400
<b>Total Departmental Expenditures</b>	<b>\$6,925,538</b>
Total General Fund Operating Transfers	\$0
<b>Total General Fund Expenditures</b>	<b>\$6,925,538</b>
<b>Operating surplus (deficit):</b>	<b>\$0</b>
<b>Refuse Fund</b>	
Revenues	\$1,381,510
Expenditures	\$1,381,510
<b>Sewer Fund</b>	
Revenues	\$2,223,802
Expenditures	\$2,223,802
<b>Motor License Fund</b>	
Revenues	\$571,554
Expenditures	\$571,554
<b>Vehicle Replacement Fund</b>	
Revenues	\$133,350
Expenditures	\$133,350
<b>Capital Improvement Fund</b>	
Revenues	\$450,721
Expenditures	\$450,721

## BOROUGH OF YEADON 2020 GENERAL FUND REVENUES BUDGET

Fund		Account	Description			General Fund
<b>TAXES- RE and ACT 511</b>				<b>2019 Actual through 10/31/19</b>	<b>2019 Approved Budget</b>	<b>2020 Projection</b>
01	301.100	R.E. Tax - Current Year		\$ 2,543,910.82	\$ 2,902,003.00	\$ 2,857,442.00
01	301.340	R.E. Tax - Delinquent		\$ 431,728.02	\$ 276,500.00	\$ 308,542.00
01	310.100	R.E. Tax - Transfer Tax		\$ 87,069.03	\$ 86,200.00	\$ 89,453.00
01	310.210	Earned Income Tax		\$ 1,425,232.76	\$ 1,648,500.00	\$ 1,661,371.00
01	310.535	Local Services Tax		\$ 71,846.58	\$ 90,500.00	\$ 89,523.00
<b>TOTAL TAXES- RE and ACT 511</b>				<b>\$ 4,559,787.21</b>	<b>\$ 5,003,703.00</b>	<b>\$ 5,006,331.00</b>
<b>LICENSES &amp; PERMITS</b>						
01	321.600	Professional & Occupantnl Permit		\$ 6,230.00	\$ 9,500.00	\$ 8,250.00
01	321.610	Solicitation and Vendor Fees		\$ 135.00	\$ 450.00	\$ 400.00
01	322.800	Street & Curb Permits		\$ 16,433.00	\$ 8,000.00	\$ 15,500.00
01	322.825	Handicapped Parking Permits		\$ 1,440.00	\$ 2,550.00	\$ 2,500.00
01	322.850	Abandoned Vehicles		\$ -	\$ -	\$ -
01	362.400	Resale Certificate/Occupancy		\$ 17,715.00	\$ 25,000.00	\$ 23,250.00
01	362.405	Rental Certificate/Occupancy		\$ 67,800.75	\$ 65,500.00	\$ 67,500.00
01	362.410	Building Permits		\$ 106,087.10	\$ 112,500.00	\$ 105,250.00
01	362.420	Electrical Permits		\$ 19,600.00	\$ 15,000.00	\$ 18,500.00
01	362.430	Plumbing Permits		\$ 7,580.50	\$ 7,500.00	\$ 7,600.00
01	362.440	Public Building Inspection		\$ 930.00	\$ 28,500.00	\$ 20,150.00
01	362.450	Mechanical Permits		\$ 19,253.50	\$ 14,500.00	\$ 17,500.00
01	362.460	Health Insp Permits		\$ 3,900.00	\$ 7,625.00	\$ 5,000.00
01	362.470	PA State Permit Fee		\$ 1,903.00	\$ 1,900.00	\$ 1,900.00
01	362.480	Miscellaneous Code Permits/PROCHAMPS		\$ -	\$ 350.00	\$ 5,450.00
01	362.490	Zoning Use Permits		\$ 1,860.00	\$ 1,200.00	\$ 1,500.00
<b>TOTAL LICENSES &amp; PERMITS</b>				<b>\$ 270,867.85</b>	<b>\$ 300,075.00</b>	<b>\$ 300,250.00</b>
<b>FRANCHISE REVENUE</b>						
01	321.800	Cable TV Franchise Fee		\$ 158,070.17	\$ 225,000.00	\$ 220,000.00
<b>TOTAL FRANCHISE REVENUE</b>				<b>\$ 158,070.17</b>	<b>\$ 225,000.00</b>	<b>\$ 220,000.00</b>
<b>FINES &amp; FORFEITS</b>						
01	331.100	Court Fines		\$ 21,640.64	\$ 43,500.00	\$ 35,800.00
01	331.105	Forefitures - (D/A's Office)		\$ -	\$ 12,500.00	\$ 5,500.00
01	331.110	Vehicle Code Violations		\$ 38,240.00	\$ 46,000.00	\$ 42,500.00
01	331.120	Code Enforcement Violations		\$ 180.00	\$ 11,000.00	\$ 7,500.00
01	331.130	Permit Penalty Fees		\$ 510.00	\$ 500.00	\$ 500.00
01	331.140	Contractor License Penalty Fee		\$ -	\$ 500.00	\$ 250.00
01	363.210	Parking Meters		\$ 4,233.97	\$ 11,500.00	\$ 10,000.00
01	363.245	Planning/Land Development Fees		\$ -	\$ 1,500.00	
01	363.250	Property Maintenance Abatement		\$ 12,902.16	\$ 35,000.00	\$ 25,000.00
01	363.270	Sale of Reports & Pictures		\$ 25.00	\$ 100.00	\$ 50.00
<b>TOTAL FINES &amp; FORFEITS</b>				<b>\$ 77,731.77</b>	<b>\$ 162,100.00</b>	<b>\$ 127,100.00</b>
<b>INTEREST, RENTS &amp; ROYALTIES</b>						
01	340.000	Dividend Income		\$ 341.90	\$ 275.00	\$ 300.00
01	341.000	Interest Earnings		\$ 46,352.50	\$ 7,500.00	\$ 45,863.03

## BOROUGH OF YEADON 2020 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
01	342.100	Rent of Land (Clear Channel)	\$ 26,141.27	\$ 27,500.00	\$ 27,500.00
01	342.200	Rent of Buildings Borough Hall	\$ 28,668.16	\$ 35,000.00	\$ 35,000.00
01	310.250	Other	\$ -	\$ 1,250.00	\$ 1,000.00
<b>TOTAL INTEREST, RENTS &amp; ROYALTIES</b>			<b>\$ 101,503.83</b>	<b>\$ 71,525.00</b>	<b>\$ 109,663.03</b>
<b>INTERGOVERNMENTAL REVENUES</b>					
<b>Federal Capital and Operating Grants</b>					
01	351.020	Federal Grants-COPS-LLEBG-JAG	\$ 8,560.45	\$ -	\$ 2,500.00
01	351.025	FEMA/PEMA	\$ -	\$ -	\$ -
01	351.030	Grants	\$ -	\$ -	\$ 15,000.00
<b>TOTAL FEDERAL</b>			<b>\$ 8,560.45</b>	<b>\$ -</b>	<b>\$ 17,500.00</b>
<b>State Shared Revenues and Entitlements</b>					
01	355.010	Public Utility Realty Tax (PURTA)	\$ 4,497.72	\$ 5,200.00	\$ 5,000.00
01	355.080	Alcoholic Beverage Tax	\$ -	\$ 450.00	\$ 450.00
01	355.100	AD HOC Postretirement Payment	\$ 1,200.00	\$ 1,500.00	\$ 1,200.00
01	355.120	Foreign Casualty Ins. (State Pension Aid)	\$ 240,663.45	\$ 192,500.00	\$ 225,000.00
01	355.130	Foreign Fire Ins. Premium Tax	\$ 50,068.58	\$ 61,250.00	\$ 50,000.00
	TBD	Library Grant	\$ -	\$ 61,700.00	\$ 30,000.00
01	355.140	Recyclables (904 Grant)	\$ -	\$ 4,744.00	\$ 4,250.00
<b>TOTAL STATE</b>			<b>\$ 296,429.75</b>	<b>\$ 327,344.00</b>	<b>\$ 315,900.00</b>
<b>Local Capital and Operating Grants</b>					
01	358.050	County Liquid Fuels Tax	\$ -	\$ 2,250.00	\$ 7,500.00
01	358.100	Other Grants	\$ -	\$ 1,500.00	\$ 7,500.00
01	358.150	County Highway Aid	\$ -	\$ 9,850.00	\$ 9,000.00
01	358.200	Payment in Lieu of Taxes	\$ -	\$ 5,000.00	\$ 1,500.00
<b>TOTAL LOCAL</b>			<b>\$ -</b>	<b>\$ 18,600.00</b>	<b>\$ 25,500.00</b>
<b>TOTAL INTERGOVERNMENTAL REVENUES</b>			<b>\$ 304,990.20</b>	<b>\$ 345,944.00</b>	<b>\$ 358,900.00</b>
<b>CHARGES FOR SERVICES</b>					
01	361.340	Hearing Fees	\$ 3,750.00	\$ 1,200.00	\$ 2,000.00
01	361.500	Sale of Maps & Publications		\$ 175.00	\$ 50.00
01	362.100	Special Police Services	\$ 450.00	\$ 250.00	\$ 500.00
01	362.110	Sale of Accident Reports	\$ 9,725.00	\$ 18,000.00	\$ 15,000.00
01	362.500	Crossing Guard Fees	\$ 29,724.32	\$ 28,750.00	\$ 30,254.36
01	362.501	Demolition	\$ 1,504.50	\$ 500.00	\$ 1,000.00
01	362.510	Plan Review Fees	\$ 524.50	\$ 1,100.00	\$ 1,000.00
01	362.540	Dumpster Permit	\$ 1,140.00	\$ 1,000.00	\$ 1,000.00
01	364.320	Hazardous Materials Removal	\$ 90.00	\$ 150.00	\$ 100.00
01	364.410	Sale of Recyclables	\$ -	\$ 300.00	\$ 300.00
<b>TOTAL CHARGES FOR SERVICES</b>			<b>\$ 46,908.32</b>	<b>\$ 51,425.00</b>	<b>\$ 51,204.36</b>
<b>CONTRIBUTIONS/DONATIONS/MISCELLANEOUS REVENUES</b>					
01	387.000	Contributions/Donations	\$ 25.00	\$ 11,050.00	\$ 15,000.00
01	380.000	Miscellaneous Revenues	\$ 90.00	\$ 15,000.00	\$ 12,500.00
01	387.500	Program Revenues	\$ 8,775.00	\$ 7,500.00	\$ 8,500.00
01	387.550	Flag Day Event Revenues	\$ 4,445.00	\$ 7,500.00	\$ 10,000.00

## BOROUGH OF YEADON 2020 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
			\$	13,335.00	\$ 41,050.00
			\$		\$ 46,000.00
<b>OTHER REVENUE</b>					
01	390.500	Non-Operating Revenue	\$	4,847.34	\$ 2,500.00
01	392.040	Transfer From Refuse Fund	\$	-	\$ 233,903.00
01	392.080	Transfer From Sewer Fund	\$	350,000.00	\$ 217,185.92
01	392.400	Transfer From Vehicle Replacement Fund	\$	-	\$ -
01	391.100	Sale of General Assets	\$	-	\$ -
01	396.000	Refund of Prior Year EXPEND	\$	-	\$ 100,000.00
<b>TOTAL OTHER REVENUE</b>			\$	<b>354,847.34</b>	<b>\$ 452,500.00</b>
<b>TOTAL GF REVENUES</b>			\$	<b>5,888,041.69</b>	<b>\$ 6,653,322.00</b>
					<b>\$ 6,925,537.31</b>

# BOROUGH OF YEADON 2020 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
<b>LEGISLATIVE BODY-COUNCIL</b>					
			<b>2019 Actual</b>	<b>2019 Approved</b>	<b>2020 Projection</b>
			<b>through 10/31/19</b>	<b>Budget</b>	
General 01	400.110	Salaries & Wages of Elected Council	\$ 25,528.18	\$30,250	\$20,500
General 01	400.150	Council Benefits	\$ 55,519.28	\$55,200	\$60,260
General 01	400.151	Council FICA/SUI/FUTA	\$ 1,957.37	\$2,532	\$1,978
General 01	400.239	Promotion/Social Media	\$ 481.17	\$6,500	\$5,500
General 01	400.329	Newsletter/Communications	\$ 15,192.36	\$18,500	\$18,500
General 01	400.420	Dues/Subscription/Member	\$ 300.00	\$1,000	\$750
General 01	400.453	Transcription Services	\$ -	\$750	\$2,400
General 01	400.460	Meetings & Conferences	\$ 2,574.27	\$10,000	\$10,000
<b>TOTAL LEGISLATIVE BODY-COUNCIL</b>			<b>\$ 101,552.63</b>	<b>\$ 124,732</b>	<b>\$119,888</b>
<b>ADMINISTRATION</b>					
General 01	401.130	Salaries & Wages of Clerical Staff	\$ 36,297.26	\$43,157	\$57,236
General 01	401.150	Administrative Benefits	\$ 11,807.27	\$12,670	\$19,005
General 01	401.151	Administrative FICA/SUI/FUTA	\$ 2,777.00	\$3,612	\$4,002
General 01	401.160	Non-Uniform Pension Contribution	\$ 52,643.20	\$45,677	\$54,573
General 01	401.210	Administrative Office/Operating Supplies	\$ 3,650.80	\$7,600	\$7,500
General 01	401.213	Technology	\$ 69,197.14	\$50,000	\$75,000
General 01	401.260	Small Tools/Minor Equipment	\$ -	\$500	\$500
General 01	401.310	Management - Professional Services	\$ 107,083.75	\$165,000	\$165,000
General 01	401.321	Monthly Telephone Services	\$ 9,809.24	\$13,000	\$13,985
General 01	401.325	Postage/Delivery	\$ 1,224.70	\$2,250	\$2,500
General 01	401.340	Advertising/Printing/Binding	\$ 6,341.74	\$13,000	\$12,500
General 01	401.370	Repair & Maintenance	\$ -	\$500	\$500
General 01	401.374	Administrative Leases	\$ 12,043.75	\$10,500	\$15,000
General 01	401.420	Administrative - Dues/Subs/Membership	\$ 444.00	\$2,000	\$1,750
General 01	401.454	Other Contracted Services	\$ 12,300.00	\$15,000	\$15,000
General 01	401.460	Meetings & Conferences	\$ 238.00	\$500	\$500
<b>TOTAL ADMINISTRATION</b>			<b>\$ 325,857.85</b>	<b>\$ 384,966</b>	<b>\$444,551</b>
<b>FINANCIAL ADMINISTRATION</b>					
General 01	402.140	Salaries & Wages- Professional	\$ 44,494.49	\$53,560	\$54,899
General 01	402.150	Finance Benefits	\$ 12,799.69	\$12,670	\$15,201
General 01	402.151	Finance FICA/SUI/FUTA	\$ 3,391.15	\$4,483	\$4,321
General 01	402.220	Operating Supplies	\$ -	\$500	\$500
General 01	402.311	Accounting/Audit Fees		\$17,500	\$17,500
General 01	402.312	Management - Professional Services	\$ 61,345.80	\$60,000	\$72,000
General 01	402.420	Dues/Subscription/Member	\$ -	\$150	\$150
General 01	402.452	Payroll Services	\$ 17,358.06	\$26,000	\$26,841
General 01	402.460	Meeting & Conferences	\$ -	\$500	\$500
<b>TOTAL FINANCIAL ADMINISTRATION</b>			<b>\$ 139,389.19</b>	<b>\$ 175,363</b>	<b>\$191,912</b>
<b>TAX COLLECTION</b>					
General 01	403.114	Salaries and Wages - Tax Collector	\$ 23,583.71	\$25,000	\$26,000
General 01	403.115	Tax Collector FICA/SUI/FUTA	\$ 1,804.15	\$2,093	\$1,988
General 01	403.213	Technology	\$ 500.00	\$500	\$500
General 01	403.220	Operating Supplies	\$ 208.07	\$500	\$500
General 01	403.317	Tax Services - EIT	\$ -	\$50	\$0
General 01	403.318	Tax Services - LST	\$ -	\$50	\$0
General 01	403.321	Telephone Services	\$ 814.79	\$1,000	\$1,084
General 01	403.325	Tax Collection - Postage	\$ 1,641.19	\$2,200	\$2,100

# BOROUGH OF YEADON 2020 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	403.340	Tax Collection - Printing/Binding	\$ 1,352.17	\$2,250	\$2,000
<b>TOTAL TAX COLLECTION</b>			<b>\$ 29,904.08</b>	<b>\$ 33,643</b>	<b>\$34,172</b>
<b>LEGAL SERVICES</b>					
General 01	404.314	Legal Services - General	\$ 111,264.65	\$100,000	\$112,500
General 01	404.316	Legal Services - Labor Issues	\$ -	\$5,000	\$2,500
General 01	414.314	Special Legal Services	\$ -	\$0	\$0
<b>TOTAL LEGAL SERVICES</b>			<b>\$ 111,264.65</b>	<b>\$ 105,000</b>	<b>\$115,000</b>
<b>ENGINEER</b>					
General 01	408.313	Engineering/Architecture Services	\$ 31,938.95	\$80,000	\$50,000
General 01	413.313	Engineering/Architecture - Code	\$ 24.00	\$15,000	\$7,500
General 01	413.317	Property Maintenance Abatement	\$ 1,800.00	\$1,500	\$2,000
<b>TOTAL ENGINEER</b>			<b>\$ 33,762.95</b>	<b>\$ 96,500</b>	<b>\$59,500</b>
<b>INSURANCE AND BONDING</b>					
General 01	401.350	Insurance/Bonding - Administration	\$ -	\$0	\$0
General 01	403.350	Insurance/Bonding - Tax Collection	\$ 1,872.00	\$1,900	\$1,872
General 01	409.350	Insurance/Bonding - Borough Facilities	\$ -	\$0	\$0
General 01	486.100	Insurance - Liability	\$ 191,405.00	\$104,600	\$79,496
General 01	486.300	Insurance - Auto		\$52,000	\$63,240
General 01	486.400	Insurance - Public Officials Liability	\$ -	\$9,000	\$16,882
General 01	486.500	Insurance - Police Professional Liability	\$ -	\$23,100	\$18,500
General 01	486.600	Insurance - Fidelity and Surety Bonds		\$4,975	\$5,002
General 01	486.700	Insurance - Workers Compensation	\$ 184,422.00	\$168,937	\$199,692
General 01	486.800	Insurance - Crime Coverage	\$ 2,307.00	\$2,842	\$2,800
<b>TOTAL INSURANCE AND BONDING</b>			<b>\$ 380,006.00</b>	<b>\$ 367,354</b>	<b>\$387,484</b>
<b>BOROUGH FACILITIES</b>					
General 01	409.250	Repair/Maintenance Supplies	\$ 12,106.03	\$17,500	\$15,000
General 01	409.260	Small Tools/Minor Equipment	\$ -	\$1,000	\$1,000
General 01	409.361	Electricity	\$ 27,595.07	\$38,000	\$38,000
General 01	409.362	Gas	\$ 17,395.00	\$15,400	\$21,452
General 01	409.366	Water	\$ 6,084.18	\$5,000	\$7,488
General 01	409.370	Repair/Maintenance Services	\$ 9,728.05	\$25,000	\$20,000
General 01	409.383	Hall Rentals/Repairs	\$ -	\$2,500	\$2,500
General 01	409.450	Contracted Services	\$ 64,521.66	\$100,000	\$100,000
General 01	411.363	Hydrant Service	\$ 25,284.80	\$28,000	\$29,874
<b>TOTAL BOROUGH FACILITIES</b>			<b>\$ 162,714.79</b>	<b>\$ 232,400</b>	<b>\$235,314</b>
<b>POLICE</b>					
General 01	410.122	Salary - Chief of Police	\$ 113,953.54	\$120,306	\$123,915
General 01	410.125	Salaries/Wages - Lieutenant	\$ -	\$0	\$88,672
General 01	410.131	Salaries/Wages - Sergeant	\$ 260,631.65	\$291,063	\$299,795
General 01	410.132	Salaries/Wages - Full-time Officers	\$ 718,080.27	\$819,191	\$853,767
General 01	410.133	Salaries/Wages - Part-time Officers	\$ 187,589.28	\$117,500	\$130,000
General 01	410.134	Salaries/Wages - Parking Enforcement	\$ 44,858.48	\$55,758	\$57,431
General 01	410.135	Overtime Wages - Officers	\$ 147,937.21	\$135,000	\$142,500
General 01	410.136	Salaries/Wages - Crossing Guard	\$ 51,806.85	\$45,320	\$54,423
General 01	410.137	Salaries/Wages - Night Differential	\$ 34,900.11	\$61,259	\$58,964
General 01	410.138	Police Turnkey Wages	\$ 45.26	\$10,653	\$7,412
General 01	410.139	Acting in Rang Wages - Officer			
General 01	410.140	Salaries/Wages - Clerical Support	\$ 33,044.60	\$35,586	\$50,654
General 01	410.150	Police Benefits	\$ 584,566.17	\$701,869	\$707,902
General 01	410.151	Police FICA/SUI/FUTA	\$ 128,594.60		\$131,520

## BOROUGH OF YEADON 2020 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	410.152	Post Retirement Benefits	\$ 13,411.00	\$15,876	\$16,856
General 01	410.160	Uniformed Pension Plan- MMO	\$ 240,663.45	\$376,460	\$443,345
General 01	410.180	Salaries Wages-Disability	\$ 13,359.94	\$16,421	\$16,421
General 01	410.181	Educational Bonuses	\$ -		
General 01	410.182	Buy-Back Days	\$ -		\$10,000
General 01	410.190	Uniform Allowance	\$ 4,997.48	\$8,000	\$8,000
General 01	410.210	Police - Office Supplies	\$ 4,533.13	\$5,000	\$6,500
General 01	410.213	Technology	\$ 24,419.57	\$12,000	\$15,000
General 01	410.220	Police -Operating Supplies	\$ 5,571.93	\$8,000	\$7,500
General 01	410.231	Police - Vehicle Fuel	\$ 22,330.94	\$25,000	\$26,500
General 01	410.260	Police- Small Tools/Minor Equipment	\$ 11,432.11	\$6,000	\$10,000
General 01	410.321	Police- Communications Services	\$ 5,850.03	\$3,500	\$5,000
General 01	410.322	Police - Communications Equipment		\$1,000	\$1,000
General 01	410.341	Police- Advertising	\$ -	\$500	\$500
General 01	410.370	Police - Repair and Maintenance	\$ 19,829.93	\$18,500	\$20,000
General 01	410.374	Police- Leases	\$ 6,007.96	\$6,500	\$6,800
General 01	410.420	Police- Dues/Subscriptions/Memberships	\$ 190.00	\$2,075	\$1,800
General 01	410.450	Police- Contract Services	\$ 12,488.00	\$2,500	\$10,000
General 01	410.452	Animal Control Services	\$ 10,678.19	\$20,000	\$12,000
General 01	410.460	Police- Meetings/Conferences/Training	\$ 8,134.54	\$6,500	\$7,500
General 01	410.740	Capital Purchases- Equipment	\$ 21,124.00	\$62,500	\$50,000
<b>TOTAL POLICE</b>			<b>\$ 2,731,030.22</b>	<b>\$ 2,989,836</b>	<b>\$3,381,676</b>
<b>FIRE</b>					
General 01	411.120	Fire- Fire Marshal Salary		\$56,624	\$24,000
General 01	411.190	Fire- Uniforms	\$ -	\$0	\$0
General 01	411.220	Fire- Operating Supplies	\$ -	\$2,500	\$2,500
General 01	411.232	Fire- Vehicle Fuel	\$ 10,901.94	\$15,000	\$15,500
General 01	411.241	Fire- Hose/Couplings	\$ -	\$5,000	\$5,000
General 01	411.320	Fire- Communications	\$ 68.86	\$2,500	\$1,500
General 01	411.370	Fire- Repair/Maintenance Services	\$ 38,152.58	\$20,000	\$25,000
General 01	411.470	Fire- Education/Training	\$ -	\$1,000	\$1,000
General 01	411.541	Fire- Relief Association	\$ -	\$0	\$0
General 01	411.700	Fire- Vehicle Leasing	\$ 92,476.58	\$109,600	\$109,600
<b>TOTAL FIRE</b>			<b>\$ 141,599.96</b>	<b>\$ 212,224</b>	<b>\$184,100</b>
<b>CODE ENFORCEMENT</b>					
General 01	413.122	Salary- Director of Code Enforcement	\$ 45,714.80	\$66,950	\$68,959
General 01	413.130	Salaries/Wages- Professional Staff	\$ 13,177.37	\$109,053	\$144,563
General 01	413.135	Salaries/Wages- Part-time Inspectors	\$ 93,961.25	\$67,126	\$23,654
General 01	413.140	Salary- Office Manager	\$ 42,400.03	\$50,539	\$52,055
General 01	413.145	Salary - Clerical	\$ -	\$0	\$0
General 01	413.150	Code Enforcement - Benefits	\$ 35,995.21	\$68,244	\$68,244
General 01	413.151	Code Enforcement - FICA/SUI/FUTA	\$ 14,678.31	\$28,627	\$30,156
General 01	413.155	Code Enforcement - Health Buy Back	\$ -	\$0	\$0
General 01	413.190	Code Enforcement - Uniforms	\$ 1,021.50	\$1,600	\$1,700
General 01	413.210	Code Enforcement - Supplies	\$ 4,646.97	\$3,000	\$3,500
General 01	413.231	Code Enforcement - Vehicle Fuel	\$ 1,668.36	\$1,500	\$2,000
General 01	413.260	Code Enforcement - Small Tools/Minor Equipment	\$ 413.90	\$500	\$500
General 01	413.321	Code Enforcement - Telephone	\$ 2,515.59	\$2,800	\$2,965
General 01	413.325	Code Enforcement - Postage	\$ 675.00	\$650	\$800
General 01	413.370	Repair/Maintenance Services	\$ 2,040.47	\$500	\$1,000

# BOROUGH OF YEADON 2020 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	413.420	Dues/Subscription/Member	\$ 505.00	\$500	\$750
General 01	413.430	Community Outreach/QOFL	\$ -	\$500	\$750
General 01	413.460	Code Enforcement- Meetings/Conferences	\$ 1,712.61	\$1,500	\$2,500
General 01	413.465	PA State UCC Permit Fee	\$ 1,543.50	\$2,600	\$2,600
General 01	413.470	Certification & Testing	\$ -	\$750	\$1,000
General 01	413.475	Code & Technical Publications	\$ 120.00	\$750	\$750
General 01	413.700	Code Enforcement- Capital Expense	\$ -	\$0	\$0
<b>TOTAL CODE ENFORCEMENT</b>			<b>\$ 262,789.87</b>	<b>\$ 407,688</b>	<b>\$408,446</b>

EMERGENCY MANAGEMENT					
General 01	415.135	Salaries/Wages - Part-time	\$ 725.34	\$8,631	\$0
General 01	415.151	Emergency Management- FICA/SUI/FUTA	\$ 55.49	\$1,000	\$0
General 01	415.190	Emergency Management- Uniforms	\$ -	\$250	\$250
General 01	415.220	Emergency Management- Supplies/Equipment	\$ 0.18	\$2,500	\$1,750
General 01	415.231	Emergency Management- Vehicle Fuel	\$ 52.78	\$500	\$500
General 01	415.260	Small Tools/Minor Equipment	\$ -	\$0	
General 01	415.320	Emergency Management- Communication	\$ 2,173.35	\$1,500	\$2,000
General 01	415.325	Postage	\$ -	\$0	\$0
General 01	415.340	Advertising/Printing/Binding	\$ -	\$0	\$0
General 01	415.420	Emergency Management- Dues/Subs/Membership	\$ 260.00	\$175	\$300
General 01	415.460	Emergency Management- Seminars/Conferences	\$ -	\$400	\$250
General 01	415.461	Volunteer Incentives	\$ -	\$0	\$0
General 01	415.462	Emergency Fund- Town Watch/Block Captains	\$ -	\$0	\$0
<b>EMERGENCY MANAGEMENT TOTAL</b>			<b>\$ 3,267.14</b>	<b>\$ 14,956</b>	<b>\$5,050</b>

HIGHWAY MAINTENANCE/GENERAL SERVICES					
General 01	430.140	Salaries/Wages - Labor Full-Time	\$ 188,153.89	\$149,332	\$153,812
General 01	430.145	Salaries - Public Works Overtime	\$ -	\$5,000	\$5,000
General 01	430.150	Public Works - Benefits	\$ 177,358.23	\$175,164	\$169,957
General 01	430.151	Public Works - FICA/SUI/FUTA	\$ 19,691.66	\$13,880	\$14,586
General 01	430.165	Non-Uniform Pension Contribution	\$ 29,778.42	\$25,376	\$29,774
General 01	430.190	Public Works - Uniform/Allowance	\$ 2,974.92	\$1,250	\$3,500
General 01	430.213	Technology	\$ -	\$500	\$1,000
General 01	430.220	Public Works - Operating Supplies	\$ 3,322.80	\$5,000	\$5,000
General 01	430.231	Public Works - Vehicle Fuel	\$ 16,372.11	\$22,500	\$23,985
General 01	430.242	Safety Items	\$ 224.77	\$1,200	\$4,550
General 01	430.250	Repairs & Maintenance - Facility	\$ 1,062.64	\$5,500	\$5,000
General 01	430.260	Public Works - Small Tools/Minor Equipment	\$ 1,306.09	\$15,000	\$12,500
General 01	430.320	Public Works - Communications	\$ 4,815.31	\$4,000	\$4,500
General 01	430.420	Public Works- Dues/Subs/Membership	\$ -	\$1,000	\$500
General 01	430.450	Contracted Services	\$ 600.00	\$1,000	\$2,000
General 01	430.460	Meetings/Conferences	\$ -	\$0	\$0
General 01	432.220	Operating Supplies	\$ 5,037.16	\$10,000	\$8,500
General 01	432.260	Small Tools/Minor Equipment	\$ -	\$1,000	\$1,000
General 01	433.220	Operating Supplies	\$ 3,600.26	\$5,000	\$5,000
General 01	433.240	Meter and Meter Parts	\$ 718.10	\$5,000	\$3,500
General 01	436.370	Storm Sewer - Maintenance & Education	\$ 30,031.95	\$4,000	\$7,500
General 01	437.260	Small Tools/Minor Equipment	\$ -	\$500	\$500
General 01	437.370	Repair/Maintenance Services	\$ 22,658.68	\$20,000	\$25,000
General 01	438.370	Repair/Maintenance Services	\$ 4,147.50	\$5,000	\$5,000
<b>TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICES</b>			<b>\$ 511,854.49</b>	<b>\$ 476,202</b>	<b>\$491,664</b>

RECREATION/YOUTH DEVELOPMENT/PARKS					
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# BOROUGH OF YEADON 2020 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	452.140	Recreation - Salaries	\$ 17,800.40	\$20,310	\$20,919
General 01	452.150	Recreation - Benefits	\$ 285.00	\$500	\$500
General 01	452.151	Recreation - FICA/SUI/FUTA	\$ 1,304.37	\$1,601	\$1,674
General 01	452.210	Operating Supplies	\$ 9,637.12	\$17,500	\$17,500
General 01	452.220	Recreation - Program Development/Support	\$ -	\$7,500	\$7,500
General 01	452.221	Flag Day	\$ 38,553.13	\$25,000	\$25,000
General 01	452.451	Summer Intern Program	\$ -	\$3,000	\$3,000
General 01	452.541	Community Programs/Events/Contributions	\$ 17,500.00	\$35,000	\$30,000
General 01	452.545	Historical Society	\$ 403.32	\$7,500	\$7,500
General 01	454.220	Operating Supplies	\$ 2,650.92	\$8,500	\$5,000
General 01	454.260	Small Tools/Minor Equipment	\$ 2,271.86	\$1,000	\$2,000
General 01	454.370	Parks _ Repairs/Maintenance Services	\$ 704.94	\$1,500	\$1,000
<b>TOTAL RECREATION/YOUTH DEVELOPMENT/PARKS</b>			<b>\$ 91,111.06</b>	<b>\$ 128,911</b>	<b>\$121,593</b>
<b>SPECIAL EVENTS</b>					
General 01	457.220	Special Events- Supplies/Materials	\$ 51.48	\$2,500	\$2,500
<b>TOTAL SPEICAL EVENTS</b>			<b>\$ 51.48</b>	<b>\$2,500</b>	<b>\$2,500</b>
<b>LIBRARY</b>					
General 01	456.122	Salary of Library Director	\$ 42,350.63	\$60,714	\$58,500
General 01	456.130	Salaries/Wages - Library Personnel	\$ 173,465.99	\$188,763	\$194,426
General 01	456.150	Library - Benefits	\$ 66,132.61	\$72,447	\$76,889
General 01	456.151	Library - FICA/SUI/FUTA	\$ 17,480.18	\$21,779	\$23,654
General 01	456.155	Library - Health Buyback	\$ -	\$0	\$0
General 01	456.311	Accounting/Audit Fees	\$ 4,500.00	\$3,500	\$4,000
General 01	456.370	Library - Repair/Maintenance Services	\$ 3,246.39	\$75,000	\$44,523
General 01	456.451	Contribution - Children's Program	\$ 3,500.00	\$3,500	\$3,500
General 01	456.531	Borough Annual Conitribution	\$ 66,000.00	\$88,000	\$88,000
<b>TOTAL LIBRARY</b>			<b>\$ 376,675.80</b>	<b>\$ 513,703</b>	<b>\$493,492</b>
<b>PLANNING/ZONING/URBAN DEVELOPMENT</b>					
General 01	414.316	Zoning - Transcription Services	\$ 177.00	\$250	\$400
General 01	414.340	Zoning - Advertising/Printing/Binding	\$ 2,494.06	\$1,200	\$2,500
General 01	414.450	Zoning - Contracted Services	\$ 4,793.72	\$4,000	\$5,000
General 01	416.340	Planning - Advertising	\$ -	\$500	\$500
<b>TOTAL PLANNING/ZONING/URBAN DEVELOPMENT</b>			<b>\$ 7,464.78</b>	<b>\$ 5,950</b>	<b>\$8,400</b>
<b>DEBT SERVICES</b>					
General 01	471.100	General Obligation Bond Principal	\$ -	\$112,000	\$112,500
General 01	472.100	General Obligation Bond Interest		\$53,210	\$53,210
<b>TOTAL DEBT SERVICE</b>			<b>\$ -</b>	<b>\$ 165,210</b>	<b>\$165,710</b>
<b>MISCELLANEOUS EXPENDITURES</b>					
General 01	480.000	Miscellaneous Expenditures	\$ -	\$5,000	\$2,500
General 01	480.031	Bank Fess	\$ -	\$1,000	\$1,000
General 01	482.000	Judgements/Losses/Taxes	\$ -	\$0	\$0
General 01	491.000	Refunds	\$ 6,522.29	\$35,000	\$17,500
<b>TOTAL MISCELLANEOUS EXPENDITURES</b>			<b>\$ 6,522.29</b>	<b>\$ 41,000</b>	<b>\$21,000</b>
<b>Total Expenses</b>			<b>\$5,416,819</b>	<b>\$6,478,138</b>	<b>\$6,871,452</b>
<b>OPERATING TRANSFERS</b>					
General 01	492.300	Transfer to Capital Fund		\$0	\$0
General 01	492.400	Transfer to Vehicle Replacement Fund		\$75,000	\$0
General 01	493.000	Other Financing Uses		\$0	\$0
<b>Total Interfund Operating Transfers</b>				<b>\$75,000</b>	<b>\$0</b>

BOROUGH OF YEADON 2020 GENERAL FUND EXPENDITURES BUDGET				
Fund	Account	Description		General Fund
<b>TOTAL GF BUDGET EXPENDITURES</b>			\$ 5,416,819	\$ 6,553,138
				\$6,871,452

## BOROUGH OF YEADON 2020 REFUSE FUND REVENUES BUDGET

Fund Account Description			2019 Actuals	2019 Budget	2020 Budget
REVENUES			10/31/2019	Approved	Projection
FUND 04	341.00	Interest Earnings		\$ 1,198	\$ 1,458
FUND 04	355.14	Recyclable (904 Grant)	\$ 3,582.00	\$ 4,744	\$ 3,987
FUND 04	364.30	Solid Waste Collection/Disposal	\$ 687,627.63	\$ 699,788	\$ 759,762
FUND 04	364.31	Street/Shade Tree Fund		\$ 1,000	\$ 1,000
FUND 04	364.31	Solid Waste Collection/Delinquent	\$ 7,438.18	\$ 27,650	\$ 11,256
FUND 04	364.32	Solid Waste Capital Surcharge		\$ -	
FUND 04	364.41	Sale of Recyclables	\$ 880.00	\$ 600	\$ 900
FUND 04	395.00	Use of Prior Year's Fund Balance		\$ 50,000	\$ 603,147
<b>TOTAL REFUSE FUND REVENUES</b>			<b>\$ 699,527.81</b>	<b>\$ 784,980</b>	<b>\$ 1,381,510</b>
<b>EXPENDITURES</b>					
FUND 04	401.310	<b>Administration-</b> Management Professional Services	\$ 38,862.15	\$ 42,500	\$ 42,500
FUND 04	403.340	<b>Tax Collection</b> - Printing/Binding	\$ -	\$ 550	\$ 500
FUND 04	427.313	<b>Engineer</b> - Engineering/Architectural Services	\$ -	\$ 750	\$ 500
FUND 04	407.450	<b>Borough Facilities</b> - Contracted Services	\$ -	\$ 750	\$ 500
FUND 04	427.140	<b>Highway Maint./Gen. Services</b> - Labor	\$ 39,284.87	\$ 149,332	\$ 133,941
FUND 04	427.145	<b>Highway Maint./Gen. Services</b> - Labor OT	\$ -	\$ 32,500	\$ 9,000
FUND 04	427.150	<b>Highway Maint./Gen. Services</b> -Benefits	\$ -	\$ -	\$ 70,253
FUND 04	427.151	<b>Highway Maint./Gen. Services</b> -Employers FICA/SUI/FUTA	\$ 1,503.61	\$ 10,348	\$ 11,542
FUND 04	427.165	<b>Highway Maint./Gen. Services</b> - Uniformed Pension Contribution	\$ 1,495.48	\$ 5,000	\$ 3,000
FUND 04	427.220	<b>Highway Maint./Gen. Services</b> -Operating Supplies	\$ 405.87	\$ 3,500	\$ 2,000
FUND 04	427.311	<b>Highway Maint./Gen. Services</b> - Accounting/Auditing	\$ -	\$ 9,000	\$ 9,000
FUND 04	427.370	<b>Highway Maint./Gen. Services</b> - Repair/Maint. Services	\$ -	\$ 1,500	\$ 1,500
FUND 04	427.450	<b>Highway Maint./Gen. Services</b> - Contracted Services Trash Removal	\$ 509,886.51	\$ 512,750	\$ 633,600
FUND 04	427.452	<b>Highway Maint./Gen. Services</b> - Other Contracted Services	\$ -	\$ 1,000	\$ 1,000
FUND 04	427.455	<b>Highway Maint./Gen. Services</b> - Contracted Services/Trees	\$ 15,300.00	\$ 4,000	\$ 15,000
FUND 04	427.460	<b>Highway Maint./Gen. Services-</b> Administrative Overhead	\$ 8,934.46	\$ 8,500	\$ 10,000
FUND 04	429.220	<b>Highway Maint./Gen. Services</b> -Operating Supplies	\$ -	\$ 1,500	\$ 1,500
FUND 04	437.370	<b>Highway Maint./Gen. Services</b> -Repair/Maint. Services	\$ -	\$ 1,500	\$ 1,550
FUND 04	492.300	<b>Other Financing Uses-</b> Transfer to Capital Fund	\$ -		\$ 200,721
FUND 04	492.010	<b>Other Financing Uses-</b> Transfer to Genreal Fund	\$ -	\$ -	\$ 233,903
<b>Total Expenditures</b>			<b>\$ 615,673</b>	<b>\$ 784,980</b>	<b>\$ 1,381,510</b>

# BOROUGH OF YEADON 2020 SEWER FUND REVENUES BUDGET

Fund	Account	Description	Sewer Fund Revenues		
Revenues			2019 Actuals	2019 Budget	2020 Budget
			10/31/2019	Approved	Projection
<b>Sewer Fund Revenues</b>					
FUND 08	341.000	Interest Earned	\$ -	\$ 2,239.00	\$ 2,159.00
FUND 08	354.120	Sewer Use Charge - Current	\$ 1,252,035.13	\$ 1,596,000.00	\$ 1,548,963.00
FUND 08	364.121	Sewer Use Charge - Delinquent	\$ 111,566.60	\$ 177,560.00	\$ 163,528.04
FUND 08	395.000	Use of Prior Years' Fund Balance	\$ -	\$ 350,000.00	\$ 509,152.00
<b>Total Sewer Fund Revenue</b>			<b>\$1,363,601.73</b>	<b>\$2,125,799.00</b>	<b>\$ 2,223,802.04</b>

Expenditures			2019 Actuals	2019 Budget	2020 Budget
			10/31/2019	Approved	Projection
FUND 08	429.151	<b>Legislative Body- Council</b> -Employer FICA/SUI/FUTA		\$ 9,900.00	\$ 10,354.50
FUND 08	401.310	<b>Administration</b> - Management Professional Services	\$ 22,708.30	\$ 42,500.00	\$ 48,000.00
FUND 08	429.311	<b>Finanical Administration</b> - Accounting/Audit Fees	\$ 5,891.00	\$ 9,000.00	\$ 9,000.00
FUND 08	403.340	<b>Tax Collection</b> - Printing/Binding		\$ 750.00	\$ 750.00
FUND 08	429.314	<b>Legal Services</b> - Legal Services		\$ 500.00	\$ 500.00
FUND 08	429.313	<b>Engineer</b> - Engineering/Architechural Services		\$ 20,000.00	\$ 5,000.00
FUND 08	409.450	<b>Borough Facilities</b> - Contract Services	\$ 105.71	\$ 1,200.00	\$ 750.00
FUND 08	429.220	<b>Highway Maint./Gen. Services</b> - Operating Supplies	\$ 356.86	\$ 1,000.00	\$ 750.00
FUND 08	429.140	<b>Highway Maint./Gen. Services</b> - Salaries/Wages Labor	\$ 141,297.99	\$ 149,332.42	\$ 149,332.42
FUND 08	429.145	<b>Highway Maint./Gen. Services</b> -Salaries/Wages Labor OT		\$ 7,500.00	\$ 7,500.00
FUND 08	429.150	<b>Highway Maint./Gen. Services</b> - Benefits		\$ -	\$ 84,978.50
FUND 08	429.165	<b>Highway Maint./Gen. Services</b> - Uniformed Pension Contribution		\$ 7,500.00	\$ 7,500.00
FUND 08	429.251	<b>Highway Maint./Gen. Services</b> -R&M Vehicles & Equip.		\$ 2,500.00	\$ 2,500.00
FUND 08	429.360	<b>Highway Maint./Gen. Services</b> - Utility Services	\$ 2,856.80	\$ 3,500.00	\$ 3,500.00
FUND 08	429.370	<b>Highway Maint./Gen. Services</b> - Repair/Maintenance	\$ 36,376.11	\$ 7,000.00	\$ 7,000.00
FUND 08	429.460	<b>Highway Maint./Gen. Services</b> - Contracted Services	\$ 1,058,819.03	\$ 1,346,000.00	\$ 1,346,000.00
FUND 08	471.100	General Obligation Bond Principal--PENNVEST		\$ -	\$ 77,027.91
FUND 08	472.100	General Obligation Bond Interest--PENNVEST		\$ -	\$ 26,156.21
FUND 08	492.010	Transfer to General Fund		\$ 350,000.00	\$ 217,185.92
FUND 08	429.300	Transfer to Capital Fund		\$ 220,016.58	\$ 220,016.58
<b>Total Sewer Fund Expenses</b>			<b>\$ 1,268,411.80</b>	<b>\$ 2,178,199.00</b>	<b>\$ 2,223,802.04</b>

# BOROUGH OF YEADON 2020 MOTOR LICENSE FUND REVENUES BUDGE

Fund	Account	Description	Motor LF
<b>Revenues</b>			
FUND 35	341.000	Interest Earnings	\$841
FUND 35	355.050	Motor Vehicle Fuel Taxes	\$278,570
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"	\$292,143
<b>TOTAL MLF</b>			<b>\$571,554</b>
<b>Expenditures</b>			
FUND 35	408.313	Engineering/Arch. Services	\$15,000
FUND 35	433.361	Electricity - Traffic Signals	\$5,000
FUND 35	433.370	Repair/Maintenance	\$35,000
FUND 35	434.220	Operating Supplies	\$2,500
FUND 35	434.361	Electricity - Street Lighting	\$97,843
FUND 35	434.450	Contracted - Services	\$10,000
FUND 35	436.370	Storm Sewer - Maintenance & Education	\$25,000
FUND 35	438.370	Repair/Maintenance Services	\$200,000
FUND 35	493.000	Other Financing Uses	\$181,211
<b>TOTAL MLF</b>			<b>\$571,554</b>

**BOROUGH OF YEADON 2020 CAPITAL IMPROVEMENT FUND REVENUES BU**

Fund	Account	Description	Capital Improvement Fund
<b>Revenues</b>			
	341.000	Interest Earnings	
	392.010	Transfer from GF	\$ -
	392.040	Transfer from Refuse	\$ 200,721
FUND 30	392.080	Transfer from Sewer	\$ 250,000
FUND 30	395.000	Use of Prior Years' Fund Balance	\$ -
<b>Total Funding</b>			<b>\$ 450,721</b>

<b>Expenditures</b>			
FUND 30	429.740	<b><u>General Government</u></b>	
		Capital Purchases - Equipment	\$ 250,000
			<b>\$ 250,000</b>
FUND 30	409.370	<b><u>Borough Facilities</u></b>	
		Repair/Replace/Maintenance	\$ 100,000
			<b>\$ 100,000</b>
FUND 30	410.740	<b><u>Police</u></b>	
		Capital Purchases - Equipment	\$ 20,721
			<b>\$ 20,721</b>
FUND 30	429.370	<b><u>Highway Maintenance/General Services</u></b>	
		Repair/Replace/Maintenance	\$ 65,000
			<b>\$ 65,000</b>
FUND 30	456.370	<b><u>Library</u></b>	
		Misc. Improvments	\$ 15,000
			<b>\$ 15,000</b>
<b>Total Uses</b>			<b>\$ 450,721</b>

# BOROUGH OF YEADON 2020 Vehicle Replacement FUND BUDGET

Fund	Account	Description	Debt Service
<b>Revenues</b>			
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	
FUND 40	395.00	Use of Prior Years' Balance	\$ 133,250.00
			<b>\$ 133,350</b>
<b>Expenditures</b>			
FUND 40	6075	Police - Capital Purchase Equipment	\$ 75,100
FUND 40	6080	Code Enforcement - Capital Purchase Equipment	\$ 35,000
FUND 40	6700	Miscellaneous Expenditures	\$ 23,250
			<b>\$ 133,350</b>