

BOROUGH OF YEADON - 2024 Final Budget	
BUDGET	
First Reading 11/16/23	
General Fund Revenues	
Taxes- Real Estate & Act 511	\$7,159,900
Licenses and Permits	\$362,000
Franchise Revenue	\$175,000
Fines & Forfeits	\$123,750
Interest, Rents and Royalties	\$90,035
Intergovernmental Revenues	\$555,775
Charges For Services	\$50,188
Contributions/Donations/Miscellaneous Rev	\$49,500
Other Revenue	\$396,187
Total General Fund Revenues	\$8,962,335
General Fund Expenditures	
Legislative Body	\$120,824
Administration	\$606,154
Financial Administration	\$232,843
Tax Collection	\$35,277
Legal Services/Engineer	\$198,500
Insurance & Bonding/Borough Facilities	\$962,364
Police	\$4,330,515
Fire	\$167,250
Code Enforcement	\$489,495
Emergency Management	\$3,200
Highway Maintenance/General Services	\$837,223
Recreation/Youth Development/Parks & Speical Events	\$90,329
Library	\$457,896
Debt Service Fund	\$258,386
Planning/Zoning/Urban Development & Miscellaneous Expenses	\$33,700
Total Departmental Expenditures	\$8,823,955
Total General Fund Operating Transfers	\$90,000
Total General Fund Expenditures	\$8,913,955
Operating surplus (deficit):	\$48,380
Refuse Fund	
Revenues	\$1,246,186
Expenditures	\$1,246,186
Sewer Fund	
Revenues	\$2,786,155
Expenditures	\$2,786,155
Motor License Fund	
Revenues	\$560,882
Expenditures	\$560,882
Vehicle Replacement Fund	
Revenues	\$130,778
Expenditures	\$130,778
Capital Improvement Fund	
Revenues	\$179,740
Expenditures	\$179,740

BOROUGH OF YEADON 2024 GENERAL FUND REVENUES BUDGET

Fund		Account	Description			General Fund
TAXES- RE and ACT 511				2023 Actual through 10/31/23	2023 Approved Budget	2024 Projection
01	301.100		R.E. Tax - Current Year	\$ 3,301,468.28	\$ 3,497,032.00	\$ 4,497,032.00
01	301.340		R.E. Tax - Delinquent	\$ 178,944.91	\$ 115,000.00	\$ 159,663.00
01	310.100		R.E. Tax - Transfer Tax	\$ 127,684.49	\$ 204,150.00	\$ 123,558.00
01	310.210		Earned Income Tax	\$ 1,916,002.53	\$ 2,190,500.00	\$ 2,295,147.00
01	310.535		Local Services Tax	\$ 67,047.21	\$ 84,500.00	\$ 84,500.00
TOTAL TAXES- RE and ACT 511				\$ 5,591,147.42	\$ 6,091,182.00	\$ 7,159,900.00
LICENSES & PERMITS						
01	321.600		Professional & Occupantnl Permit	\$ 5,150.00	\$ 7,000.00	\$ 6,750.00
01	321.610		Solicitation and Vendor Fees	\$ 945.00	\$ 250.00	\$ -
01	322.800		Street & Curb Permits	\$ 14,169.00	\$ 10,000.00	\$ 12,500.00
01	322.825		Handicapped Parking Permits	\$ 1,975.00	\$ 3,000.00	\$ 2,500.00
01	322.850		Abandoned Vehicles	\$ -		\$ -
01	362.400		Resale Certificate/Occupancy	\$ 15,035.00	\$ 25,000.00	\$ 20,000.00
01	362.405		Rental Certificate/Occupancy	\$ 69,945.00	\$ 70,000.00	\$ 72,500.00
01	362.410		Building Permits	\$ 281,181.03	\$ 125,000.00	\$ 165,250.00
01	362.420		Electrical Permits	\$ 70,160.54	\$ 20,000.00	\$ 27,500.00
01	362.430		Plumbing Permits	\$ 28,190.00	\$ 18,500.00	\$ 20,000.00
01	362.440		Public Building Inspection	\$ 375.00	\$ 1,500.00	\$ 1,000.00
01	362.450		Mechanical Permits	\$ 118,449.00	\$ 12,500.00	\$ 15,000.00
01	362.460		Health Insp Permits	\$ -	\$ 500.00	\$ -
01	362.470		PA State Permit Fee	\$ 2,106.00	\$ 2,500.00	\$ 2,500.00
01	362.480		Miscellaneous Code Permits/PROCHAMPS	\$ 9,509.00	\$ 18,500.00	\$ 15,000.00
01	362.490		Zoning Use Permits	\$ 780.00	\$ 1,500.00	\$ 1,500.00
TOTAL LICENSES & PERMITS				\$ 617,969.57	\$ 315,750.00	\$ 362,000.00
FRANCHISE REVENUE						
01	321.800		Cable TV Franchise Fee	\$ 135,725.58	\$ 175,000.00	\$ 175,000.00
TOTAL FRANCHISE REVENUE				\$ 135,725.58	\$ 175,000.00	\$ 175,000.00
FINES & FORFEITS						
01	331.100		Court Fines	\$ 24,397.16	\$ 33,500.00	\$ 35,000.00
01	331.105		Forefitures - (D/A's Office)	\$ 105.00	\$ 2,500.00	\$ 1,200.00
01	331.110		Vehicle Code Violations	\$ 52,766.00	\$ 30,000.00	\$ 45,000.00
01	331.120		Code Enforcement Violations	\$ -	\$ 5,000.00	\$ 5,000.00
01	331.130		Permit Penalty Fees	\$ 2,529.50	\$ 1,000.00	\$ 1,750.00
01	331.140		Contractor License Penalty Fee	\$ -	\$ 250.00	\$ 250.00
01	363.210		Parking Meters	\$ 6,204.09	\$ 12,000.00	\$ 10,000.00
01	363.245		Planning/Land Development Fees	\$ -	\$ 500.00	\$ 500.00
01	363.250		Property Maintenance Abatement	\$ 6,450.22	\$ 35,000.00	\$ 25,000.00
01	363.270		Sale of Reports & Pictures	\$ -	\$ 50.00	\$ 50.00
TOTAL FINES & FORFEITS				\$ 92,451.97	\$ 119,800.00	\$ 123,750.00
INTEREST, RENTS & ROYALTIES						

BOROUGH OF YEADON 2024 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
01	340.000	Dividend Income	\$ 258.58	\$ 300.00	\$ 300.00
01	341.000	Interest Earnings	\$ 27,346.43	\$ 4,780.00	\$ 21,235.00
01	342.100	Rent of Land (Clear Channel)	\$ 25,656.14	\$ 30,000.00	\$ 27,500.00
01	342.200	Rent of Buildings Borough Hall	\$ 30,445.00	\$ 50,000.00	\$ 40,000.00
01	310.250	Other	\$ -	\$ 1,000.00	\$ 1,000.00
TOTAL INTEREST, RENTS & ROYALTIES			\$ 83,706.15	\$ 86,080.00	\$ 90,035.00
INTERGOVERNMENTAL REVENUES					
		Federal Capital and Operating Grants			
01	351.020	Federal Grants-COPS-LLEBG-JAG	\$ -	\$ 1,000.00	\$ 1,000.00
01	351.025	FEMA/PEMA	\$ -	\$ -	\$ 7,500.00
		America Recovery Funds	\$ -	\$ -	\$ -
01	351.030	Grants	\$ -	\$ 175,000.00	\$ 175,000.00
		TOTAL FEDERAL	\$ -	\$ 176,000.00	\$ 183,500.00
		State Shared Revenues and Entitlements			
01	355.010	Public Utility Realty Tax (PURTA)	\$ 5,249.78	\$ 5,200.00	\$ 5,200.00
01	355.080	Alcoholic Beverage Tax	\$ -	\$ 450.00	\$ 450.00
01	355.100	AD HOC Postretirement Payment	\$ 825.00	\$ 1,200.00	\$ 825.00
01	355.120	Foreign Casualty Ins. (State Pension Aid)	\$ 279,738.63	\$ 265,000.00	\$ 275,000.00
01	355.130	Foreign Fire Ins. Premium Tax	\$ 60,881.78	\$ 50,000.00	\$ 60,000.00
	TBD	Library Grant		\$ -	\$ -
01	355.140	Recyclables (904 Grant)	\$ -	\$ 3,000.00	\$ 1,800.00
		TOTAL STATE	\$ 346,695.19	\$ 324,850.00	\$ 343,275.00
		Local Capital and Operating Grants			
01	358.050	County Liquid Fuels Tax	\$ -	\$ 7,500.00	\$ 7,500.00
01	358.100	Other Grants	\$ -	\$ 25,000.00	\$ 20,000.00
01	358.150	County Highway Aid	\$ -	\$ -	\$ -
01	358.200	Payment in Lieu of Taxes	\$ -	\$ 1,500.00	\$ 1,500.00
		TOTAL LOCAL	\$ -	\$ 34,000.00	\$ 29,000.00
TOTAL INTERGOVERNMENTAL REVENUES			\$ 346,695.19	\$ 534,850.00	\$ 555,775.00
CHARGES FOR SERVICES					
01	361.340	Hearing Fees	\$ -	\$ 2,000.00	\$ 1,200.00
01	361.500	Sale of Maps & Publications	\$ -	\$ 50.00	\$ -
01	362.100	Special Police Services	\$ -	\$ 1,000.00	\$ 7,500.00
01	362.110	Sale of Accident Reports	\$ 7,460.00	\$ 10,000.00	\$ 7,500.00
01	362.500	Crossing Guard Fees	\$ 29,209.54	\$ 31,554.00	\$ 30,663.00
01	362.501	Demolition	\$ 554.50	\$ 750.00	\$ 1,000.00
01	362.510	Plan Review Fees	\$ -	\$ 500.00	
01	362.540	Dumpster Permit	\$ 1,950.00	\$ 2,000.00	\$ 2,200.00
01	364.320	Hazardous Materials Removal	\$ 70.00	\$ 150.00	\$ 125.00
01	364.410	Sale of Recyclables	\$ -	\$ -	\$ -
TOTAL CHARGES FOR SERVICES			\$ 39,244.04	\$ 48,004.00	\$ 50,188.00

BOROUGH OF YEADON 2024 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
CONTRIBUTIONS/DONATIONS/MISCELLANEOUS REVENUES					
01	387.000	Contributions/Donations	\$ 550.00	\$ 15,000.00	\$ 15,000.00
01	380.000	Miscellaneous Revenues	\$ 170.00	\$ 15,000.00	\$ 15,000.00
01	387.500	Program Revenues	\$ -	\$ 7,500.00	\$ 2,000.00
01	387.550	Flag Day Event Revenues	\$ 315.00	\$ 10,000.00	\$ 17,500.00
			\$ 1,035.00	\$ 47,500.00	\$ 49,500.00
OTHER REVENUE					
01	390.500	Non-Operating Revenue	\$ 28,382.22	\$ 70,000.00	\$ 50,000.00
01	392.040	Transfer From Refuse Fund	\$ -	\$ 110,964.00	\$ 157,040.00
01	392.080	Transfer From Sewer Fund		\$ 86,132.00	\$ 89,147.00
01	392.400	Transfer From Vehicle Replacement Fund	\$ -		\$ -
01	391.100	Sale of General Assets	\$ -		\$ -
01	396.000	Refund of Prior Year EXPEND	\$ 160,787.31	\$ 682,306.00	\$ 100,000.00
TOTAL OTHER REVENUE			\$ 189,169.53	\$ 949,402.00	\$ 396,187.00
TOTAL GF REVENUES			\$ 7,097,144.45	\$ 8,367,568.00	\$ 8,962,335.00

BOROUGH OF YEADON 2024 GENERAL FUND EXPENDITURES BUDGET

Fund		Account	Description	General Fund	
LEGISLATIVE BODY-COUNCIL			2023 Actual through 10/31/23	Approved 2023 Budget	2024 Projection
General 01	400.110	Salaries & Wages of Elected Council	\$ 24,439.02	\$30,250	\$30,250
General 01	400.150	Council Benefits	\$ 53,952.69	\$57,566	\$60,510
General 01	400.151	Council FICA/SUI/FUTA	\$ 1,868.59	\$2,314	\$2,314
General 01	400.239	Promotion/Social Media		\$5,000	\$3,500
General 01	400.329	Newsletter/Communications	\$ 10,968.13	\$15,000	\$18,500
General 01	400.420	Dues/Subscription/Member	\$ -	\$250	\$250
General 01	400.453	Transcription Services	\$ -	\$500	\$500
General 01	400.460	Meetings & Conferences	\$ 5,387.38	\$3,500	\$5,000
TOTAL LEGISLATIVE BODY-COUNCIL			\$ 96,615.81	\$ 114,380	\$120,824
ADMINISTRATION					
General 01	401.122	Salaries & Wages of Borough Manager	\$ 81,366.81	\$98,800	\$110,000
General 01	401.130	Salaries & Wages of Clerical Staff	\$ 75,079.94	\$101,737	\$103,726
General 01	401.150	Administrative Benefits	\$ 41,045.37	\$48,018	\$49,018
General 01	401.151	Administrative FICA/SUI/FUTA	\$ 10,280.43	\$15,341	\$16,350
General 01	401.160	Non-Uniform Pension Contribution	\$ 49,253.78	\$85,488	\$103,958
General 01	401.210	Administrative Office/Operating Supplies	\$ 5,024.24	\$7,500	\$7,000
General 01	401.213	Technology	\$ 83,597.09	\$80,000	\$90,000
General 01	401.260	Small Tools/Minor Equipment	\$ -	\$500	\$500
General 01	401.310	Management - Professional Services	\$ 75,389.04	\$60,000	\$60,000
General 01	401.321	Monthly Telephone Services	\$ 7,986.38	\$13,500	\$12,698
General 01	401.325	Postage/Delivery	\$ 139.98	\$2,800	\$2,400
General 01	401.340	Advertising/Printing/Binding	\$ 5,579.44	\$7,500	\$7,500
General 01	401.370	Repair & Maintenance	\$ -	\$500	\$500
General 01	401.374	Administrative Leases	\$ 13,405.78	\$12,000	\$11,253
General 01	401.420	Administrative - Dues/Subs/Membership	\$ 575.00	\$2,500	\$1,000
General 01	401.454	Other Contracted Services	\$ 36,447.44	\$27,500	\$30,000
General 01	401.460	Meetings & Conferences	\$ 54.00	\$250	\$250
TOTAL ADMINISTRATION			\$ 485,224.72	\$ 563,934	\$606,154
FINANCIAL ADMINISTRATION					
General 01	402.140	Salaries & Wages- Professional	\$ 50,017.36	\$61,976	\$64,455
General 01	402.150	Finance Benefits	\$ 11,701.69	\$13,767	\$13,720
General 01	402.151	Finance FICA/SUI/FUTA	\$ 3,781.48	\$4,741	\$4,931
General 01	402.220	Operating Supplies	\$ -	\$500	\$500
General 01	402.311	Accounting/Audit Fees	\$ -	\$25,000	\$25,000
General 01	402.312	Management - Professional Services	\$ 73,150.00	\$78,000	\$84,000
General 01	402.420	Dues/Subscription/Member	\$ -	\$200	\$200
General 01	402.452	Payroll Services	\$ 33,617.37	\$33,150	\$39,538
General 01	402.460	Meeting & Conferences	\$ -	\$500	\$500
TOTAL FINANCIAL ADMINISTRATION			\$ 172,267.90	\$ 217,834	\$232,843
TAX COLLECTION					
General 01	403.114	Salaries and Wages - Tax Collector	\$ 21,000.00	\$26,000	\$26,000
General 01	403.115	Tax Collector FICA/SUI/FUTA	\$ 1,606.50	\$1,989	\$1,989
General 01	403.213	Technology	\$ -	\$500	\$500
General 01	403.220	Operating Supplies	\$ 455.24	\$500	\$500
General 01	403.317	Tax Services - EIT	\$ -	\$0	\$0

BOROUGH OF YEADON 2024 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	403.318	Tax Services - LST	\$ -	\$0	\$0
General 01	403.321	Telephone Services	\$ 1,388.64	\$1,260	\$1,738
General 01	403.325	Tax Collection - Postage	\$ 65.63	\$2,000	\$1,800
General 01	403.340	Tax Collection - Printing/Binding	\$ 5,203.87	\$2,750	\$2,750
TOTAL TAX COLLECTION			\$ 29,719.88	\$ 34,999	\$35,277
LEGAL SERVICES					
General 01	404.314	Legal Services - General	\$ 98,191.85	\$108,000	\$108,000
General 01	404.316	Legal Services - Labor Issues	\$ -	\$3,500	\$2,000
General 01	414.314	Special Legal Services	\$ -	\$5,000	\$2,000
TOTAL LEGAL SERVICES			\$ 98,191.85	\$ 116,500	\$112,000
ENGINEER					
General 01	408.313	Engineering/Architecture Services	\$ 134,213.25	\$96,000	\$96,000
General 01	413.313	Engineering/Architecture - Code	\$ 912.94	\$7,500	\$5,000
General 01	413.317	Property Maintenance Abatement	\$ -	\$1,000	\$1,000
TOTAL ENGINEER			\$ 135,126.19	\$ 104,500	\$102,000
INSURANCE AND BONDING					
General 01	401.350	Insurance/Bonding - Administration	\$ -		
General 01	403.350	Insurance/Bonding - Tax Collection	\$ 1,872.00	\$1,872	\$1,872
General 01	409.350	Insurance/Bonding - Borough Facilities	\$ -		
General 01	486.100	Insurance - Liability	\$ 298,470.00	\$265,000	\$365,880
General 01	486.300	Insurance - Auto			
General 01	486.400	Insurance - Public Officials Liability	\$ -		
General 01	486.500	Insurance - Police Professional Liability	\$ -		\$150,000
General 01	486.600	Insurance - Fidelity and Surety Bonds			
General 01	486.700	Insurance - Workers Compensation	\$ 201,691.00	\$198,524	\$202,563
General 01	486.800	Insurance - Crime Coverage	\$ 3,244.00	\$5,065	\$5,065
TOTAL INSURANCE AND BONDING			\$ 505,277.00	\$ 470,461	\$725,380
BOROUGH FACILITIES					
General 01	409.250	Repair/Maintenance Supplies	\$ 14,958.49	\$15,000	\$17,000
General 01	409.260	Small Tools/Minor Equipment	\$ -	\$1,000	\$1,000
General 01	409.361	Electricity	\$ 24,954.79	\$35,000	\$35,000
General 01	409.362	Gas	\$ 12,737.12	\$22,500	\$22,500
General 01	409.366	Water	\$ 5,342.84	\$7,800	\$7,800
General 01	409.370	Repair/Maintenance Services	\$ 1,618.00	\$15,000	\$15,000
General 01	409.383	Hall Rentals/Repairs	\$ -	\$2,000	\$2,000
General 01	409.450	Contracted Services	\$ 8,821.02	\$62,500	\$50,000
General 01	411.363	Hydrant Service	\$ 28,408.77	\$44,000	\$39,452
TOTAL BOROUGH FACILITIES			\$ 96,841.03	\$ 204,800	\$189,752
POLICE					
General 01	410.122	Salary - Chief of Police	\$ 96,576.16	\$135,000	\$140,400
General 01	410.125	Salaries/Wages - Lieutenant	\$ 98,016.85	\$113,164	\$122,336
General 01	410.131	Salaries/Wages - Sergeant	\$ 452,008.80	\$572,034	\$571,532
General 01	410.132	Salaries/Wages - Full-time Officers	\$ 668,623.85	\$892,320	\$895,663
General 01	410.133	Salaries/Wages - Part-time Officers	\$ 47,615.92	\$127,500	\$120,000
General 01	410.134	Salaries/Wages - Parking Enforcement	\$ 32,422.00	\$41,389	\$44,963
General 01	410.135	Overtime Wages - Officers	\$ 140,936.47	\$156,000	\$162,240
General 01	410.136	Salaries/Wages - Crossing Guard	\$ 44,393.96	\$60,256	\$61,354
General 01	410.137	Salaries/Wages - Night Differential	\$ 43,869.51	\$64,885	\$62,998
General 01	410.138	Police Turnkey Wages	\$ -	\$3,500	\$5,000

BOROUGH OF YEADON 2024 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	410.139	Acting in Rank Wages - Officer	\$ 6,862.35	\$12,000	\$12,000
General 01	410.140	Salaries/Wages - Clerical Support	\$ 52,352.92	\$64,874	\$67,469
General 01	410.150	Police Benefits	\$ 611,410.39	\$770,012	\$770,012
General 01	410.151	Police FICA/SUI/FUTA	\$ 132,500.42	\$171,584	\$173,346
General 01	410.152	Post Retirement Benefits	\$ 23,085.00	\$32,395	\$29,885
General 01	410.160	Uniformed Pension Plan- MMO	\$ 279,979.92	\$561,477	\$765,967
General 01	410.180	Salaries Wages-Disability	\$ 12,752.67	\$16,421	\$16,421
General 01	410.181	Educational Bonuses	\$ -	\$12,000	\$10,000
General 01	410.182	Buy-Back Days	\$ 45,116.02	\$60,000	\$58,743
General 01	410.190	Uniform Allowance	\$ 23,534.15	\$20,000	\$26,500
General 01	410.210	Police - Office Supplies	\$ 4,349.82	\$5,000	\$6,500
General 01	410.213	Technology	\$ 41,045.91	\$20,000	\$32,500
General 01	410.220	Police -Operating Supplies	\$ 6,785.85	\$7,000	\$7,500
General 01	410.231	Police - Vehicle Fuel	\$ 29,292.77	\$40,000	\$41,236
General 01	410.260	Police- Small Tools/Minor Equipment	\$ 6,311.34	\$5,000	\$7,500
General 01	410.321	Police- Communications Services	\$ 13,228.36	\$6,500	\$12,000
General 01	410.322	Police - Communications Equipment	\$ -	\$1,200	\$1,200
General 01	410.341	Police- Advertising	\$ 937.27	\$500	\$1,000
General 01	410.370	Police - Repair and Maintenance	\$ 14,260.47	\$22,500	\$20,000
General 01	410.374	Police- Leases	\$ 5,208.45	\$20,000	\$17,500
General 01	410.420	Police- Dues/Subscriptions/Memberships	\$ 777.44	\$2,500	\$1,750
General 01	410.450	Police- Contract Services	\$ 8,105.99	\$15,000	\$15,000
General 01	410.452	Animal Control Services	\$ 11,180.00	\$12,000	\$15,000
General 01	410.460	Police- Meetings/Conferences/Training	\$ 3,249.00	\$5,000	\$5,000
General 01	410.740	Capital Purchases- Equipment	\$ 23,314.00	\$40,000	\$30,000
TOTAL POLICE			\$ 2,980,104.03	\$ 4,089,011	\$4,330,515
FIRE					
General 01	411.120	Fire- Fire Marshal Salary	\$ -	\$3,000	\$3,000
General 01	411.190	Fire- Uniforms	\$ -	\$0	\$0
General 01	411.220	Fire- Operating Supplies	\$ -	\$1,000	\$500
General 01	411.232	Fire- Vehicle Fuel	\$ 19,851.36	\$25,150	\$26,500
General 01	411.241	Fire- Hose/Couplings	\$ -	\$1,500	\$1,000
General 01	411.320	Fire- Communications	\$ -	\$1,000	\$750
General 01	411.370	Fire- Repair/Maintenance Services	\$ 59,545.31	\$25,000	\$25,000
General 01	411.470	Fire- Education/Training	\$ -	\$500	\$500
General 01	411.541	Fire- Relief Association	\$ 60,881.78	\$50,000	\$60,000
General 01	411.700	Fire- Vehicle Leasing	\$ 41,513.68	\$60,000	\$50,000
TOTAL FIRE			\$ 181,792.13	\$ 167,150	\$167,250
CODE ENFORCEMENT					
General 01	413.122	Salary- Director of Code Enforcement	\$57,867	\$76,080	\$79,130
General 01	413.130	Salaries/Wages- Professional Staff	\$124,615	\$185,779	\$191,119
General 01	413.135	Salaries/Wages- Part-time Inspectors	\$0	\$0	\$0
General 01	413.140	Salary- Office Manager	\$46,343	\$57,433	\$59,726
General 01	413.145	Salary - Clerical	\$0	\$0	\$0
General 01	413.150	Code Enforcement - Benefits	\$72,686	\$104,877	\$104,877
General 01	413.151	Code Enforcement - FICA/SUI/FUTA	\$17,342	\$24,426	\$25,243
General 01	413.155	Code Enforcement - Health Buy Back	\$0	\$0	\$0
General 01	413.190	Code Enforcement - Uniforms	\$673	\$1,800	\$1,500
General 01	413.210	Code Enforcement - Supplies	\$4,372	\$5,500	\$5,000

BOROUGH OF YEADON 2024 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	413.231	Code Enforcement - Vehicle Fuel	\$3,075	\$5,500	\$5,000
General 01	413.260	Code Enforcement - Small Tools/Minor Equipment	\$0	\$500	\$500
General 01	413.321	Code Enforcement - Telephone	\$2,167	\$3,900	\$3,650
General 01	413.325	Code Enforcement - Postage	\$0	\$250	\$250
General 01	413.370	Repair/Maintenance Services	\$1,334	\$4,000	\$2,500
General 01	413.420	Dues/Subscription/Member	\$210	\$750	\$750
General 01	413.430	Community Outreach/QOFL	\$0	\$750	\$750
General 01	413.460	Code Enforcement- Meetings/Conferences	\$1,000	\$2,000	\$2,000
General 01	413.465	PA State UCC Permit Fee	\$2,403	\$3,500	\$3,500
General 01	413.470	Certification & Testing	\$0	\$500	\$500
General 01	413.475	Code & Technical Publications	\$0	\$1,000	\$1,000
General 01	413.700	Code Enforcement- Capital Expense	\$0	\$5,000	\$2,500
TOTAL CODE ENFORCEMENT			\$ 334,087.72	\$ 483,545	\$489,495
EMERGENCY MANAGEMENT					
General 01	415.135	Salaries/Wages - Part-time	\$ -	\$0	\$0
General 01	415.151	Emergency Management- FICA/SUI/FUTA	\$ -	\$0	\$0
General 01	415.190	Emergency Management- Uniforms	\$ -	\$250	\$250
General 01	415.220	Emergency Management- Supplies/Equipment	\$ 610.92	\$1,000	\$1,000
General 01	415.231	Emergency Management- Vehicle Fuel	\$ -	\$500	\$500
General 01	415.260	Small Tools/Minor Equipment	\$ -	\$0	\$0
General 01	415.320	Emergency Management- Communication	\$ 676.46	\$1,000	\$1,000
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	\$ 175.00	\$200	\$200
General 01	415.460	Emergency Management- Seminars/Conferences	\$ -	\$250	\$250
General 01	415.461	Volunteer Incentives	\$ -	\$0	\$0
General 01	415.462	Emergency Fund- Town Watch/Block Captains	\$ -	\$0	\$0
EMERGENCY MANAGEMENT TOTAL			\$ 1,462.38	\$ 3,200	\$3,200
HIGHWAY MAINTENANCE/GENERAL SERVICES					
General 01	430.122	Salaries/Wages - Public Works Director Full-Time	\$ -	\$0	\$0
General 01	430.140	Salaries/Wages - Labor Full-Time	\$ 278,572.72	\$333,510	\$345,183
General 01	430.145	Salaries - Public Works Overtime	\$ 17,284.49	\$20,000	\$25,000
General 01	430.150	Public Works - Benefits	\$ 159,958.22	\$214,915	\$214,915
General 01	430.151	Public Works - FICA/SUI/FUTA	\$ 28,241.72	\$27,044	\$28,319.00
General 01	430.165	Non-Uniform Pension Contribution	\$ -	\$39,894	\$42,806
General 01	430.190	Public Works - Uniform/Allowance	\$ 3,161.80	\$4,000	\$4,000
General 01	430.213	Technology	\$ -	\$1,000	\$1,000
General 01	430.220	Public Works - Operating Supplies	\$ 1,762.32	\$3,000	\$2,750
General 01	430.231	Public Works - Vehicle Fuel	\$ 19,381.29	\$35,000	\$35,000
General 01	430.242	Safety Items	\$ 4,288.80	\$2,000	\$3,000
General 01	430.250	Repairs & Maintenance - Facility	\$ 4,960.21	\$20,000	\$20,000
General 01	430.260	Public Works - Small Tools/Mionr Equipment	\$ 2,230.58	\$20,000	\$17,500
General 01	430.320	Public Works - Communications	\$ 2,944.66	\$3,500	\$3,500
General 01	430.420	Public Works- Dues/Subs/Membership	\$ -	\$750	\$750
General 01	430.450	Contracted Services	\$ 1,309.95	\$2,000	\$2,000
General 01	430.460	Meetings/Conferences	\$ -	\$500	\$500
General 01	432.220	Operating Supplies	\$ 376.36	\$7,500	\$6,500
General 01	432.260	Small Tools/Minor Equipment	\$ 1,078.12	\$2,500	\$2,000
General 01	433.220	Operating Supplies	\$ 6,359.19	\$7,500	\$7,500

BOROUGH OF YEADON 2024 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	433.240	Meter and Meter Parts	\$ 725.80	\$1,750	\$1,500
General 01	436.370	Storm Sewer - Maintenance & Education	\$ 27,211.35	\$20,000	\$25,000
General 01	437.260	Small Tools/Minor Equipment	\$ 356.27	\$1,000	\$1,000
General 01	437.370	Repair/Maintenance Services	\$ 18,193.92	\$27,500	\$25,000
General 01	438.370	Repair/Maintenance Services	\$ 5,000.00	\$27,500	\$22,500
TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICES			\$ 583,397.77	\$ 822,363	\$837,223
RECREATION/YOUTH DEVELOPMENT/PARKS					
General 01	452.140	Recreation - Salaries	\$ 18,658.56	\$23,071	\$23,993
General 01	452.150	Recreation - Benefits	\$ 285.00	\$500	\$500
General 01	452.151	Recreation - FICA/SUI/FUTA	\$ 1,427.39	\$1,765	\$1,835
General 01	452.210	Operating Supplies	\$ -	\$5,000	\$5,000
General 01	452.220	Recreation - Program Development/Support	\$ 3,108.43	\$5,000	\$7,500
General 01	452.221	Flag Day	\$ 10,745.43	\$12,500	\$20,000
General 01	452.451	Summer Intern Program	\$ -	\$3,000	\$3,000
General 01	452.541	Community Programs/Events/Contributions	\$ 17,500.00	\$7,500	\$10,000
General 01	452.545	Historical Society	\$ 1,359.00	\$7,500	\$7,500
General 01	454.220	Operating Supplies	\$ 1,824.13	\$6,500	\$5,000
General 01	454.260	Small Tools/Minor Equipment	\$ 2,503.17	\$2,500	\$2,500
General 01	454.370	Parks _ Repairs/Maintenance Services	\$ 3,030.98	\$2,500	\$3,500
TOTAL RECREATION/YOUTH DEVELOPMENT/PARKS			\$ 60,442.09	\$ 77,336	\$90,329
SPECIAL EVENTS					
General 01	457.220	Special Events- Supplies/Materials	\$ -	\$2,000	\$3,500
TOTAL SPECIAL EVENTS			\$ -	\$2,000	\$3,500
LIBRARY					
General 01	456.122	Salary of Library Director	\$ 38,612.20	\$60,320	\$60,000
General 01	456.130	Salaries/Wages - Library Personnel	\$ 143,409.92	\$198,175	\$209,368
General 01	456.150	Library - Benefits	\$ 56,327.33	\$69,421	\$69,421
General 01	456.151	Library - FICA/SUI/FUTA	\$ 13,713.33	\$19,775	\$20,607
General 01	456.155	Library - Health Buyback	\$ -	\$0	\$0
General 01	456.311	Accounting/Audit Fees	\$ -	\$5,000	\$5,000
General 01	456.370	Library - Repair/Maintenance Services	\$ 4,710.46	\$10,000	\$10,000
General 01	456.451	Contribution - Children's Program	\$ -	\$3,500	\$3,500
General 01	456.531	Borough Annual Contribution	\$ 60,000.00	\$80,000	\$80,000
TOTAL LIBRARY			\$ 316,773.24	\$ 446,191	\$457,896
PLANNING/ZONING/URBAN DEVELOPMENT					
General 01	414.316	Zoning - Transcription Services	\$ 622.00	\$1,200	\$1,200
General 01	414.340	Zoning - Advertising/Printing/Binding	\$ -	\$1,000	\$1,000
General 01	414.450	Zoning - Contracted Services	\$ 15,615.31	\$10,000	\$10,000
General 01	416.340	Planning - Advertising	\$ -	\$500	\$500
TOTAL PLANNING/ZONING/URBAN DEVELOPMENT			\$ 16,237.31	\$ 12,700	\$12,700
DEBT SERVICES					
General 01	471.100	General Obligation Bond Principal	\$ 239,008.56	\$229,645	\$229,645
General 01	472.100	General Obligation Bond Interest	\$ 16,552.08	\$32,381	\$28,741
TOTAL DEBT SERVICE			\$ 255,560.64	\$ 262,026	\$258,386
MISCELLANEOUS EXPENDITURES					
General 01	480.000	Miscellaneous Expenditures	\$ 57,750.00	\$1,000	\$6,000
General 01	480.031	Bank Fess	\$ 641.35	\$961	\$1,000
General 01	482.000	Judgements/Losses/Taxes	\$ -	\$0	\$0
General 01	491.000	Refunds	\$ 47,954.58	\$5,000	\$12,000

BOROUGH OF YEADON 2024 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
TOTAL MISCELLANEOUS EXPENDITURES			\$ 106,345.93	\$ 6,961	\$19,000
Total Expenses			\$6,455,468	\$8,199,891	\$8,793,723

OPERATING TRANSFERS					
General 01	492.300	Transfer to Capital Fund	0	\$100,000	\$65,000
General 01	492.400	Transfer to Vehicle Replacement Fund	0	\$41,454	\$25,000
General 01	493.000	Other Financing Uses	0	\$0	\$0
Total Interfund Operating Transfers				\$141,454	\$90,000
TOTAL GF BUDGET EXPENDITURES			\$ 6,455,468	\$ 8,341,345	\$8,883,723

BOROUGH OF YEADON 2024 REFUSE FUND REVENUES BUDGET

Fund	Account	Description	2023 Actuals	2023 Budget	2024 Budget
REVENUES			9/30/2023	Approved	Projection
FUND 04	341.00	Interest Earnings	\$ 2,332.78	\$ 1,300	\$ 1,300
FUND 04	355.14	Recyclable (904 Grant)	\$ 1,686.19	\$ 2,100	\$ 2,100
FUND 04	364.30	Solid Waste Collection/Disposal	\$ 888,463.50	\$ 962,525	\$ 1,001,050
FUND 04	364.31	Street/Shade Tree Fund		\$ 36,000	\$ 36,000
FUND 04	364.31	Solid Waste Collection/Delinquent	\$ -	\$ 15,000	\$ 15,000
FUND 04	364.32	Solid Waste Capital Surcharge			
FUND 04	364.41	Sale of Recyclables	\$ 360.00	\$ 700	\$ 700
FUND 04	395.00	Use of Prior Year's Fund Balance	\$ 209,620.72	\$ 225,000	\$ 190,036
TOTAL REFUSE FUND REVENUES			\$1,102,463.19	\$ 1,242,625	\$ 1,246,186
EXPENDITURES					
FUND 04	401.310	Administration- Management Professional Services	\$ 9,900.00	\$ 13,200	\$ 14,400
FUND 04	403.340	Tax Collection - Printing/Binding	\$ -	\$ 500	\$ 250
FUND 04	427.313	Engineer - Engineering/Architechural Services	\$ -	\$ 500	\$ 500
FUND 04	407.450	Borough Facilities - Contracted Services	\$ -	\$ 500	\$ 500
FUND 04	427.140	Highway Maint./Gen. Services - Labor	\$ 35,071.00	\$ 79,500	\$ 82,283
FUND 04	427.145	Highway Maint./Gen. Services - Labor OT	\$ 2,025.17	\$ 5,000	\$ 5,000
FUND 04	427.150	Highway Maint./Gen. Services -Benefits	\$ -	\$ -	\$ -
FUND 04	427.151	Highway Maint./Gen. Services -Employers FICA/SUI/FUTA	\$ 1,436.37	\$ 6,464	\$ 6,677
FUND 04	427.165	Highway Maint./Gen. Services - Uniformed Pension Contribution	\$ -	\$ -	\$ -
FUND 04	427.220	Highway Maint./Gen. Services -Operating Supplies	\$ 3,215.50	\$ 2,500	\$ 2,500
FUND 04	427.311	Highway Maint./Gen. Services - Accounting/Auditing	\$ -	\$ 10,000	\$ 10,000
FUND 04	427.370	Highway Maint./Gen. Services - Repair/Maint. Services	\$ -	\$ 1,500	\$ 1,000
FUND 04	427.450	Highway Maint./Gen. Services - Contracted Services Trash Removal	\$ 605,271.56	\$ 966,321	\$ 966,321
FUND 04	427.452	Highway Maint./Gen. Services - Other Contracted Services	\$ -	\$ 2,675	\$ 2,675
FUND 04	427.455	Highway Maint./Gen. Services - Contracted Services/Trees	\$ -	\$ 37,500	\$ 37,500
FUND 04	427.460	Highway Maint./Gen. Services- Administrative Overhead	\$ -	\$ 2,500	\$ 1,500
FUND 04	429.220	Highway Maint./Gen. Services -Operating Supplies	\$ -	\$ 1,500	\$ 1,000
FUND 04	437.370	Highway Maint./Gen. Services -Repair/Maint. Services	\$ -	\$ 1,500	\$ 1,000
FUND 04	492.300	Other Financing Uses- Transfer to Capital Fund	\$ -	\$ -	\$ 50,000
FUND 04	492.010	Other Financing Uses- Transfer to Genreal Fund	\$ -	\$ 110,965	\$ 63,080
Total Expenditures			\$ 656,920	\$ 1,242,625	\$ 1,246,186

BOROUGH OF YEADON 2024 SEWER FUND REVENUES BUDGET

Fund Account Description			Sewer Fund Revenues		
Revenues			2023 Actuals	2023 Budget	2024 Budget
Sewer Fund Revenues			9/30/2023	Approved	Projection
FUND 08	341.000	Interest Earned	\$ 5,081.68	\$ 1,332.45	\$ 1,332.00
FUND 08	354.120	Sewer Use Charge - Current	\$ 1,645,712.10	\$ 2,232,886.00	\$ 2,499,634.00
FUND 08	364.121	Sewer Use Charge - Delinquent	\$ 45,722.57	\$ 125,000.00	\$ 98,932.00
FUND 08	358.060	Sewer Grants	\$ 597,468.25	\$ -	\$ 149,297.00
FUND 08	395.000	Use of Prior Years' Fund Balance	\$ 39,565.57	\$ 100,000.00	\$ 36,960.00
Total Sewer Fund Revenue			\$ 2,333,550.17	\$2,459,218.45	\$ 2,786,155.00

Expenditures			2022 Actuals	2022 Budget	2023 Budget
			9/30/2023	Approved	Projection
FUND 08	429.151	Legislative Body- Council -Employer FICA/SUI/FUTA	\$ -		
FUND 08	401.310	Administration- Management Professional Services	\$ 9,900.00	\$ 13,200.00	\$ 14,400.00
FUND 08	429.311	Finanical Administration - Accounting/Audit Fees	\$ -	\$ 10,000.00	\$ 10,000.00
FUND 08	403.340	Tax Collection - Printing/Binding		\$ 500.00	\$ 500.00
FUND 08	429.314	Legal Services- Legal Services		\$ -	\$ -
FUND 08	429.313	Engineer - Engineering/Architechural Services	\$ 71,563.75	\$ 45,000.00	\$ 60,000.00
FUND 08	409.450	Borough Facilities - Contract Services	\$ -	\$ 1,000.00	\$ 1,000.00
FUND 08	429.220	Highway Maint./Gen. Services - Operating Supplies	\$ 52.08	\$ 2,000.00	\$ 2,000.00
FUND 08	429.140	Highway Maint./Gen. Services - Salaries/Wages Labor	\$ 36,052.88	\$ 86,132.00	\$ 89,147.00
FUND 08	429.145	Highway Maint./Gen. Services -Salaries/Wages Labor OT	\$ -		
FUND 08	429.150	Highway Maint./Gen. Services - Benefits		\$ -	\$ -
FUND 08	429.165	Highway Maint./Gen. Services - Uniformed Pension Contribution		\$ -	\$ -
FUND 08	429.251	Highway Maint./Gen. Services -R&M Vehicles & Equip.	\$ -	\$ 2,000.00	\$ 2,000.00
FUND 08	429.360	Highway Maint./Gen. Services - Utility Services	\$ 225.00	\$ 4,400.00	\$ 2,500.00
FUND 08	429.370	Highway Maint./Gen. Services - Repair/Maintenance	\$ -	\$ 30,000.00	\$ 25,000.00
FUND 08	429.460	Highway Maint./Gen. Services - Contracted Services	\$ 2,183,375.10	\$ 2,056,548.20	\$ 2,456,984.00
FUND 08	471.100	General Obligation Bond Principal--PENNVEST	\$ 60,783.72	\$ 103,184.06	\$ 104,639.00
FUND 08	472.100	General Obligation Bond Interest--PENNVEST	\$ 16,604.40	\$ 19,122.19	\$ 17,985.00
FUND 08	492.010	Transfer to General Fund		\$ 86,132.00	\$ -
FUND 08	429.300	Transfer to Capital Fund			
			\$ 2,378,556.93	\$ 2,459,218.45	\$ 2,786,155.00
Total Sewer Fund Expenses					

BOROUGH OF YEADON 2024 MOTOR LICENSE FUND REVENUES BUDGE

Fund	Account	Description	Motor LF
Revenues			
FUND 35	341.000	Interest Earnings	\$1,736
FUND 35	355.050	Motor Vehicle Fuel Taxes	\$281,450
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"	\$25,000
TOTAL MLF			\$308,186
Expenditures			
FUND 35	408.313	Engineering/Arch. Services	\$8,500
FUND 35	433.361	Electricity - Traffic Signals	\$4,620
FUND 35	433.370	Repair/Maintenance	\$16,250
FUND 35	434.220	Operating Supplies	\$1,339
FUND 35	434.361	Electricity - Street Lighting	\$77,880
FUND 35	434.450	Contracted - Services	\$20,097
FUND 35	436.370	Storm Sewer - Maintenance & Education	\$8,000
FUND 35	438.370	Repair/Maintenance Services	\$148,500
FUND 35	493.000	Other Financing Uses	\$23,000
TOTAL MLF			\$308,186

BOROUGH OF YEADON 2024 CAPITAL FUND REVENUES BUDGET

Fund	Account	Description	Capital Improvement Fund
Revenues			
	#####	Interest Earnings	\$ 456
	#####	Transfer from GF	\$ 100,000
	#####	Transfer from Refuse	\$ -
FUND 30	#####	Transfer from Sewer	
FUND 30	#####	Use of Prior Years' Fund Balance	\$ 79,284
Total Funding			\$ 179,740
Expenditures			
FUND 30	429.740	<u>General Government</u>	
		Capital Purchases - Equipment	\$ 75,000
			\$ 75,000
FUND 30	409.370	<u>Borough Facilities</u>	
		Repair/Replace/Maintenance	\$ 50,160
			\$ 50,160
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	\$ 25,000
			\$ 25,000
FUND 30	456.370	<u>Library</u>	
		Misc. Improvments	\$ 9,580
			\$ 9,580
Total Uses			\$ 179,740

BOROUGH OF YEADON 2024 Vehicle Replacement FUND BUDGET

Fund	Account	Description	Debt Service
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Revenues

FUND 40	341.00	Interest Earnings	\$	1,236.00
FUND 40	351.02	Federal Grants	\$	-
FUND 40	380.00	Miscellaneous Revenues	\$	-
FUND 40	392.01	Interfund Transfer from GF	\$	25,000.00
FUND 40	395.00	Use of Prior Years' Balance	\$	104,542.11
			\$	130,778

Expenditures

FUND 40	6075	Police - Capital Purchase Equipment	\$	60,000
FUND 40	6080	Code Enforcement - Capital Purchase Equipment	\$	20,778
FUND 40	6700	Miscellaneous Expenditures	\$	50,000
			\$	130,778