

BOROUGH OF YEADON - 2025 Draft Budget

**BUDGET
First Reading 10/17/24**

General Fund Revenues	
Taxes- Real Estate & Act 511	\$7,887,238
Licenses and Permits	\$421,900
Franchise Revenue	\$167,500
Fines & Forfeits	\$177,050
Interest, Rents and Royalties	\$81,354
Intergovernmental Revenues	\$596,850
Charges For Services	\$51,147
Contributions/Donations/Miscellaneous Rev	\$36,000
Other Revenue	\$365,264
Total General Fund Revenues	\$9,784,303
General Fund Expenditures	
Legislative Body	\$96,140
Administration	\$716,801
Financial Administration	\$261,463
Tax Collection	\$35,227
Legal Services/Engineer	\$206,500
Insurance & Bonding/Borough Facilities	\$1,052,497
Police	\$4,688,289
Fire	\$171,950
Code Enforcement	\$528,292
Emergency Management	\$2,500
Highway Maintenance/General Services	\$1,086,971
Recreation/Youth Development/Parks & Speical Events	\$92,168
Library	\$527,980
Debt Service Fund	\$260,274
Planning/Zoning/Urban Development & Miscellaneous Expenses	\$32,250
Total Departmental Expenditures	\$9,759,303
Total General Fund Operating Transfers	\$25,000
Total General Fund Expenditures	\$9,784,303
Operating surplus (deficit):	\$0
Refuse Fund	
Revenues	\$1,228,025
Expenditures	\$1,228,025
Sewer Fund	
Revenues	\$2,915,137
Expenditures	\$2,915,137
Motor License Fund	
Revenues	\$308,186
Expenditures	\$308,186
Vehicle Replacement Fund	
Revenues	\$133,038
Expenditures	\$133,038
Capital Improvement Fund	

BOROUGH OF YEADON - 2025 Draft Budget

**BUDGET
First Reading 10/17/24**

Revenues	\$130,000
Expenditures	\$130,000

BOROUGH OF YEADON 2025 GENERAL FUND REVENUES BUDGET

Fund	Account	Description	General Fund		
TAXES- RE and ACT 511			2024 Actual through 09/30/24	2024 Approved Budget	2025 Projection
01	301.100	R.E. Tax - Current Year	\$ 4,037,368.00	\$ 4,497,032.00	\$ 5,132,156.00
01	301.340	R.E. Tax - Delinquent	\$ 245,300.21	\$ 159,663.00	\$ 188,541.00
01	310.100	R.E. Tax - Transfer Tax	\$ 88,074.23	\$ 137,852.00	\$ 112,500.00
01	310.210	Earned Income Tax	\$ 1,804,043.11	\$ 2,295,147.00	\$ 2,366,541.00
01	310.535	Local Services Tax	\$ 71,360.26	\$ 85,000.00	\$ 87,500.00
TOTAL TAXES- RE and ACT 511			\$ 6,246,145.81	\$ 7,174,694.00	\$ 7,887,238.00
LICENSES & PERMITS					
01	321.600	Professional & Occupantnl Permit	\$ 7,700.00	\$ 6,750.00	\$ 7,500.00
01	321.610	Solicitation and Vendor Fees	\$ 270.00	\$ 350.00	\$ 350.00
01	322.800	Street & Curb Permits	\$ 10,349.50	\$ 13,200.00	\$ 15,000.00
01	322.825	Handicapped Parking Permits	\$ 2,320.00	\$ 2,500.00	\$ 2,500.00
01	322.850	Abandoned Vehicles	\$ -	\$ -	\$ -
01	362.400	Resale Certificate/Occupancy	\$ 12,110.00	\$ 20,000.00	\$ 17,500.00
01	362.405	Rental Certificate/Occupancy	\$ 66,140.00	\$ 72,500.00	\$ 75,000.00
01	362.410	Building Permits	\$ 330,093.04	\$ 154,500.00	\$ 175,000.00
01	362.420	Electrical Permits	\$ 84,759.00	\$ 26,200.00	\$ 50,000.00
01	362.430	Plumbing Permits	\$ 50,700.04	\$ 20,000.00	\$ 38,500.00
01	362.440	Public Building Inspection	\$ 125.00	\$ 1,000.00	\$ 500.00
01	362.450	Mechanical Permits	\$ 32,451.00	\$ 15,000.00	\$ 24,500.00
01	362.460	Health Insp Permits	\$ -	\$ -	\$ -
01	362.470	PA State Permit Fee	\$ 1,944.00	\$ 2,500.00	\$ 2,250.00
01	362.480	Miscellaneous Code Permits/PROCHAMPS	\$ 11,000.00	\$ 15,000.00	\$ 12,500.00
01	362.490	Zoning Use Permits	\$ 720.00	\$ 1,500.00	\$ 800.00
TOTAL LICENSES & PERMITS			\$ 610,681.58	\$ 351,000.00	\$ 421,900.00
FRANCHISE REVENUE					
01	321.800	Cable TV Franchise Fee	\$ 120,929.87	\$ 173,500.00	\$ 167,500.00
TOTAL FRANCHISE REVENUE			\$ 120,929.87	\$ 173,500.00	\$ 167,500.00
FINES & FORFEITS					
01	331.100	Court Fines	\$ 41,036.28	\$ 35,000.00	\$ 45,000.00
01	331.105	Foreitures - (D/A's Office)	\$ 105.00	\$ 1,200.00	\$ 1,000.00
01	331.110	Vehicle Code Violations	\$ 52,798.00	\$ 45,000.00	\$ 68,500.00
01	331.120	Code Enforcement Violations	\$ -	\$ 5,000.00	\$ 5,000.00
01	331.130	Permit Penalty Fees	\$ 1,050.00	\$ 1,750.00	\$ 1,500.00
01	331.140	Contractor License Penalty Fee	\$ -	\$ 250.00	\$ 1,000.00
01	363.210	Parking Meters	\$ 5,396.86	\$ 10,000.00	\$ 12,500.00
01	363.245	Planning/Land Development Fees	\$ 6,206.50	\$ 500.00	\$ 5,000.00
01	363.250	Property Maintenance Abatement	\$ 32,699.30	\$ 25,000.00	\$ 37,500.00
01	363.270	Sale of Reports & Pictures	\$ -	\$ 50.00	\$ 50.00
TOTAL FINES & FORFEITS			\$ 139,291.94	\$ 123,750.00	\$ 177,050.00
INTEREST, RENTS & ROYALTIES					

BOROUGH OF YEADON 2025 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
01	340.000	Dividend Income	\$ 246.90	\$ 300.00	\$ 366.00
01	341.000	Interest Earnings	\$ 22,430.76	\$ 24,235.00	\$ 23,587.00
01	342.100	Rent of Land (Clear Channel)	\$ 23,176.36	\$ 27,500.00	\$ 30,901.00
01	342.200	Rent of Buildings Borough Hall	\$ 9,625.00	\$ 40,000.00	\$ 25,000.00
01	310.250	Other	\$ -	\$ 1,000.00	\$ 1,500.00
TOTAL INTEREST, RENTS & ROYALTIES			\$ 55,479.02	\$ 93,035.00	\$ 81,354.00
INTERGOVERNMENTAL REVENUES					
Federal Capital and Operating Grants					
01	351.020	Federal Grants-COPS-LLEBG-JAG	\$ -	\$ 1,000.00	\$ 1,400.00
01	351.025	FEMA/PEMA	\$ -	\$ 7,500.00	\$ 2,500.00
		America Recovery Funds	\$ -	\$ -	\$ -
01	351.030	Grants	\$ 140,000.00	\$ 175,000.00	\$ 150,000.00
		TOTAL FEDERAL	\$ 140,000.00	\$ 183,500.00	\$ 153,900.00
State Shared Revenues and Entitlements					
01	355.010	Public Utility Realty Tax (PURTA)	\$ 5,982.76	\$ 5,200.00	\$ 5,600.00
01	355.080	Alcoholic Beverage Tax	\$ -	\$ 450.00	\$ 450.00
01	355.100	AD HOC Postretirement Payment	\$ 600.00	\$ 825.00	\$ 300.00
01	355.120	Foreign Casualty Ins. (State Pension Aid)	\$ 301,994.65	\$ 275,000.00	\$ 300,000.00
01	355.130	Foreign Fire Ins. Premium Tax	\$ 61,704.85	\$ 60,000.00	\$ 61,000.00
	TBD	Library Grant		\$ -	
01	355.140	Recyclables (904 Grant)	\$ -	\$ 1,800.00	\$ -
		TOTAL STATE	\$ 370,282.26	\$ 343,275.00	\$ 367,350.00
Local Capital and Operating Grants					
01	358.050	County Liquid Fuels Tax	\$ -	\$ 7,500.00	\$ 9,100.00
01	358.100	Other Grants	\$ 31,659.88	\$ 20,000.00	\$ 65,000.00
01	358.150	County Highway Aid	\$ -	\$ -	\$ -
01	358.200	Payment in Lieu of Taxes	\$ -	\$ 1,500.00	\$ 1,500.00
		TOTAL LOCAL	\$ 31,659.88	\$ 29,000.00	\$ 75,600.00
TOTAL INTERGOVERNMENTAL REVENUES			\$ 541,942.14	\$ 555,775.00	\$ 596,850.00
CHARGES FOR SERVICES					
01	361.340	Hearing Fees	\$ 1,500.00	\$ 1,200.00	\$ 1,200.00
01	361.500	Sale of Maps & Publications	\$ -	\$ -	\$ -
01	362.100	Special Police Services	\$ -	\$ 7,500.00	\$ 7,500.00
01	362.110	Sale of Accident Reports	\$ 6,311.00	\$ 7,500.00	\$ 7,500.00
01	362.500	Crossing Guard Fees	\$ 36,127.51	\$ 30,663.00	\$ 31,597.00
01	362.501	Demolition	\$ 270.00	\$ 1,000.00	\$ 750.00
01	362.510	Plan Review Fees	\$ -		
01	362.540	Dumpster Permit	\$ 5,025.00	\$ 2,200.00	\$ 2,500.00
01	364.320	Hazardous Materials Removal	\$ 40.00	\$ 125.00	\$ 100.00
01	364.410	Sale of Recyclables	\$ -	\$ -	

BOROUGH OF YEADON 2025 GENERAL FUND REVENUES BUDGET

Fund	Account	Description			General Fund
TOTAL CHARGES FOR SERVICES			\$ 49,273.51	\$ 50,188.00	\$ 51,147.00
CONTRIBUTIONS/DONATIONS/MISCELLANEOUS REVENUES					
01	387.000	Contributions/Donations	\$ 300.00	\$ 15,000.00	\$ 12,500.00
01	380.000	Miscellaneous Revenues	\$ 5,635.00	\$ 15,000.00	\$ 10,000.00
01	387.500	Program Revenues	\$ -	\$ 2,000.00	\$ 1,500.00
01	387.550	Flag Day Event Revenues	\$ 8,610.00	\$ 17,500.00	\$ 12,000.00
			\$ 14,545.00	\$ 49,500.00	\$ 36,000.00
OTHER REVENUE					
01	390.500	Non-Operating Revenue	\$ 151,185.88	\$ 50,000.00	\$ 67,500.00
01	392.040	Transfer From Refuse Fund	\$ -	\$ 157,040.00	\$ 114,933.10
01	392.080	Transfer From Sewer Fund		\$ 89,147.00	\$ 115,331.00
01	392.400	Transfer From Vehicle Replacement Fund	\$ -	\$ -	
01	391.100	Sale of General Assets	\$ -	\$ -	
01	396.000	Refund of Prior Year EXPEND	\$ 122,906.00	\$ 122,906.00	\$ 67,500.00
TOTAL OTHER REVENUE			\$ 274,091.88	\$ 419,093.00	\$ 365,264.10
TOTAL GF REVENUES			\$ 8,052,380.75	\$ 8,990,535.00	\$ 9,784,303.10

BOROUGH OF YEADON 2025 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
LEGISLATIVE BODY-COUNCIL			2024 Actual through 09/30/24	Approved 2024 Budget	2025 Projection
General 01	400.110	Salaries & Wages of Elected Council	\$ 21,980.78	\$30,250	\$30,250
General 01	400.150	Council Benefits	\$ 14,562.73	\$60,510	\$33,976
General 01	400.151	Council FICA/SUI/FUTA	\$ 1,681.08	\$2,314	\$2,314
General 01	400.239	Promotion/Social Media	\$ 1,296.00	\$3,500	\$3,000
General 01	400.329	Newsletter/Communications	\$ 15,481.33	\$18,000	\$21,000
General 01	400.420	Dues/Subscription/Member	\$ -	\$250	\$350
General 01	400.453	Transcription Services	\$ -	\$500	\$250
General 01	400.460	Meetings & Conferences	\$ 925.00	\$6,500	\$5,000
TOTAL LEGISLATIVE BODY-COUNCIL			\$ 55,926.92	\$ 121,824	\$96,140
ADMINISTRATION					
General 01	401.122	Salaries & Wages of Borough Manager	\$ 19,038.56	\$110,000	\$92,925
General 01	401.127	Salaries & Wages of Asst. Borough Manager			
General 01	401.130	Salaries & Wages of Clerical Staff	\$ 74,817.77	\$103,726	\$128,743
General 01	401.150	Administrative Benefits	\$ 36,068.61	\$49,018	\$87,850
General 01	401.151	Administrative FICA/SUI/FUTA	\$ 7,202.97	\$16,350	\$16,958
General 01	401.160	Non-Uniform Pension Contribution	\$ 57,642.80	\$103,958	\$94,848
General 01	401.210	Administrative Office/Operating Supplies	\$ 4,288.93	\$7,000	\$7,500
General 01	401.213	Technology	\$ 67,857.35	\$90,000	\$125,000
General 01	401.260	Small Tools/Minor Equipment	\$ -	\$0	\$0
General 01	401.310	Management - Professional Services	\$ 69,086.25	\$70,000	\$90,000
General 01	401.321	Monthly Telephone Services	\$ 7,135.23	\$12,698	\$12,777
General 01	401.325	Postage/Delivery	\$ 338.07	\$2,400	\$1,500
General 01	401.340	Advertising/Printing/Binding	\$ 2,626.37	\$7,500	\$7,500
General 01	401.370	Repair & Maintenance	\$ -	\$500	\$1,000
General 01	401.374	Administrative Leases	\$ 7,943.08	\$15,335	\$18,500
General 01	401.420	Administrative - Dues/Subs/Membership	\$ 1,009.90	\$1,000	\$1,200
General 01	401.454	Other Contracted Services	\$ 11,125.00	\$30,000	\$30,000
General 01	401.460	Meetings & Conferences	\$ 137.50	\$250	\$500
TOTAL ADMINISTRATION			\$ 366,318.39	\$ 619,736	\$716,801
FINANCIAL ADMINISTRATION					
General 01	402.140	Salaries & Wages- Professional	\$ 47,057.03	\$64,455	\$66,555
General 01	402.150	Finance Benefits	\$ 11,563.70	\$13,720	\$16,079
General 01	402.151	Finance FICA/SUI/FUTA	\$ 3,559.23	\$4,931	\$5,091
General 01	402.220	Operating Supplies	\$ -	\$250	\$500
General 01	402.311	Accounting/Audit Fees	\$ -	\$25,000	\$25,000
General 01	402.312	Management - Professional Services	\$ 70,125.00	\$84,000	\$90,000
General 01	402.420	Dues/Subscription/Member	\$ -	\$200	\$150
General 01	402.452	Payroll Services	\$ 39,207.65	\$42,336	\$57,888
General 01	402.460	Meeting & Conferences	\$ -	\$250	\$200
TOTAL FINANCIAL ADMINISTRATION			\$ 171,512.61	\$ 235,141	\$261,463
TAX COLLECTION					
General 01	403.114	Salaries and Wages - Tax Collector	\$ 19,000.00	\$26,000	\$26,000
General 01	403.115	Tax Collector FICA/SUI/FUTA	\$ 1,453.50	\$1,989	\$1,989
General 01	403.213	Technology	\$ -	\$250	\$250
General 01	403.220	Operating Supplies	\$ 240.59	\$500	\$500

BOROUGH OF YEADON 2025 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	403.317	Tax Services - EIT	\$ -	\$0	
General 01	403.318	Tax Services - LST	\$ -	\$0	
General 01	403.321	Telephone Services	\$ 1,276.60	\$1,738	\$1,738
General 01	403.325	Tax Collection - Postage	\$ -	\$2,000	\$1,250
General 01	403.340	Tax Collection - Printing/Binding	\$ 4,668.52	\$2,750	\$3,500
TOTAL TAX COLLECTION			\$ 26,639.21	\$ 35,227	\$35,227
LEGAL SERVICES					
General 01	404.314	Legal Services - General	\$ 86,105.35	\$96,000	\$116,000
General 01	404.316	Legal Services - Labor Issues	\$ 111.00	\$2,000	\$2,000
General 01	414.314	Special Legal Services	\$ -	\$2,000	\$2,000
TOTAL LEGAL SERVICES			\$ 86,216.35	\$ 100,000	\$120,000
ENGINEER					
General 01	408.313	Engineering/Architecture Services	\$ 201,952.00	\$97,000	\$150,000
General 01	413.313	Engineering/Architecture - Code	\$ 381,651.00	\$2,000	\$7,500
General 01	413.317	Property Maintenance Abatement	\$ 27,530.58	\$1,000	\$2,500
TOTAL ENGINEER			\$ 611,133.58	\$ 100,000	\$160,000
INSURANCE AND BONDING					
General 01	401.350	Insurance/Bonding - Administration	\$ -		
General 01	403.350	Insurance/Bonding - Tax Collection	\$ 1,872.00	\$1,872	\$2,000
General 01	409.350	Insurance/Bonding - Borough Facilities	\$ -		
General 01	486.100	Insurance - Liability	\$ 303,009.06	\$339,329	\$345,000
General 01	486.300	Insurance - Auto			
General 01	486.400	Insurance - Public Officials Liability	\$ -		
General 01	486.500	Insurance - Police Professional Liability	\$ 500,000.00	\$300,000	\$250,000
General 01	486.600	Insurance - Fidelity and Surety Bonds			
General 01	486.700	Insurance - Workers Compensation	\$ 201,691.00	\$222,353	\$214,563
General 01	486.800	Insurance - Crime Coverage	\$ 3,244.00	\$3,950	\$3,950
TOTAL INSURANCE AND BONDING			\$ 1,009,816.06	\$ 867,504	\$815,513
BOROUGH FACILITIES					
General 01	409.250	Repair/Maintenance Supplies	\$ 18,409.00	\$17,000	\$25,000
General 01	409.260	Small Tools/Minor Equipment	\$ -	\$1,000	\$1,500
General 01	409.361	Electricity	\$ 28,672.11	\$35,000	\$39,745
General 01	409.362	Gas	\$ 10,037.19	\$22,500	\$18,774
General 01	409.366	Water	\$ 4,556.47	\$7,800	\$7,253
General 01	409.370	Repair/Maintenance Services	\$ 9,661.91	\$15,000	\$17,500
General 01	409.383	Hall Rentals/Repairs	\$ -	\$2,000	\$1,000
General 01	409.450	Contracted Services	\$ 59,187.39	\$50,000	\$60,000
General 01	411.363	Hydrant Service	\$ 21,370.75	\$39,452	\$38,776
TOTAL BOROUGH FACILITIES			\$ 151,894.82	\$ 189,752	\$209,548
POLICE					
General 01	410.122	Salary - Chief of Police	\$ 101,731.05	\$140,400	\$150,000
General 01	410.125	Salaries/Wages - Lieutenant	\$ 89,779.25	\$122,336	\$126,312
General 01	410.131	Salaries/Wages - Sergeant	\$ 428,759.10	\$599,776	\$619,269
General 01	410.132	Salaries/Wages - Full-time Officers	\$ 763,195.66	\$892,320	\$1,048,543
General 01	410.133	Salaries/Wages - Part-time Officers	\$ 19,380.00	\$100,000	\$65,000
General 01	410.134	Salaries/Wages - Parking Enforcement	\$ 44,154.64	\$44,963	\$59,786
General 01	410.135	Overtime Wages - Officers	\$ 117,856.19	\$162,240	\$167,718
General 01	410.136	Salaries/Wages - Crossing Guard	\$ 43,865.79	\$61,354	\$63,501

BOROUGH OF YEADON 2025 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	410.137	Salaries/Wages - Night Differential	\$ 58,898.50	\$62,998	\$67,842
General 01	410.138	Police Turnkey Wages	\$ -	\$3,500	\$3,500
General 01	410.139	Acting in Rank Wages - Officer	\$ 5,751.26	\$12,000	\$12,000
General 01	410.140	Salaries/Wages - Clerical Support	\$ 49,207.63	\$67,470	\$69,662
General 01	410.150	Police Benefits	\$ 704,789.52	\$770,012	\$893,443
General 01	410.151	Police FICA/SUI/FUTA	\$ 136,504.72	\$173,606	\$187,665
General 01	410.152	Post Retirement Benefits	\$ 22,798.80	\$30,124	\$32,187
General 01	410.160	Uniformed Pension Plan- MMO	\$ 17,224.84	\$765,967	\$824,959
General 01	410.180	Salaries Wages-Disability	\$ 11,538.13	\$16,421	\$15,987
General 01	410.181	Educational Bonuses	\$ -	\$12,000	\$12,000
General 01	410.182	Buy-Back Days	\$ 48,313.68	\$58,743	\$60,250
General 01	410.190	Uniform Allowance	\$ 21,977.29	\$25,000	\$25,000
General 01	410.210	Police - Office Supplies	\$ 3,165.86	\$6,000	\$5,000
General 01	410.213	Technology	\$ 17,259.45	\$21,000	\$23,500
General 01	410.220	Police -Operating Supplies	\$ 5,578.28	\$7,500	\$7,500
General 01	410.231	Police - Vehicle Fuel	\$ 30,625.23	\$41,236	\$42,415
General 01	410.260	Police- Small Tools/Minor Equipment	\$ 2,605.17	\$7,500	\$6,000
General 01	410.321	Police- Communications Services	\$ 7,994.06	\$12,000	\$12,000
General 01	410.322	Police - Communications Equipment	\$ 22.00	\$1,200	\$1,000
General 01	410.341	Police- Advertising	\$ 361.92	\$1,000	\$750
General 01	410.370	Police - Repair and Maintenance	\$ 26,308.74	\$20,000	\$22,500
General 01	410.374	Police- Leases	\$ 2,896.85	\$15,000	\$10,000
General 01	410.420	Police- Dues/Subscriptions/Memberships	\$ 560.11	\$2,000	\$1,500
General 01	410.450	Police- Contract Services	\$ 23,570.07	\$12,000	\$20,000
General 01	410.452	Animal Control Services	\$ 13,324.02	\$12,000	\$15,000
General 01	410.460	Police- Meetings/Conferences/Training	\$ 2,685.00	\$5,000	\$6,500
General 01	410.740	Capital Purchases- Equipment	\$ 17,970.98	\$5,000	\$10,000
TOTAL POLICE			\$ 2,840,653.79	\$ 4,289,666	\$4,688,289
FIRE					
General 01	411.120	Fire- Fire Marshal Salary	\$ -	\$3,000	\$12,000
General 01	411.190	Fire- Uniforms	\$ -	\$0	\$0
General 01	411.220	Fire- Operating Supplies	\$ 543.24	\$500	\$750
General 01	411.232	Fire- Vehicle Fuel	\$ 18,229.57	\$26,500	\$28,750
General 01	411.241	Fire- Hose/Couplings	\$ -	\$1,000	\$1,200
General 01	411.320	Fire- Communications	\$ -	\$750	\$750
General 01	411.370	Fire- Repair/Maintenance Services	\$ 3,353.91	\$26,000	\$21,500
General 01	411.470	Fire- Education/Training	\$ -	\$500	\$500
General 01	411.541	Fire- Relief Association	\$ -	\$60,000	\$63,000
General 01	411.700	Fire- Vehicle Leasing	\$ -	\$43,500	\$43,500
TOTAL FIRE			\$ 22,126.72	\$ 161,750	\$171,950
CODE ENFORCEMENT					
General 01	413.122	Salary- Director of Code Enforcement	\$28,548	\$79,130	\$67,113
General 01	413.130	Salaries/Wages- Professional Staff	\$133,564	\$191,119	\$192,620
General 01	413.135	Salaries/Wages- Part-time Inspectors	\$0	\$0	
General 01	413.140	Salary- Office Manager	\$43,596	\$59,726	\$61,658
General 01	413.145	Salary - Clerical	\$0	\$0	
General 01	413.150	Code Enforcement - Benefits	\$111,912	\$104,877	\$155,515
General 01	413.151	Code Enforcement - FICA/SUI/FUTA	\$15,630	\$25,243	\$24,586

BOROUGH OF YEADON 2025 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	413.155	Code Enforcement - Health Buy Back	\$0	\$0	\$0
General 01	413.190	Code Enforcement - Uniforms	\$848	\$1,200	\$1,500
General 01	413.210	Code Enforcement - Supplies	\$1,922	\$5,500	\$5,000
General 01	413.231	Code Enforcement - Vehicle Fuel	\$2,112	\$5,500	\$5,000
General 01	413.260	Code Enforcement - Small Tools/Minor Equipment	\$0	\$250	\$250
General 01	413.321	Code Enforcement - Telephone	\$1,853	\$3,000	\$2,800
General 01	413.325	Code Enforcement - Postage	\$0	\$250	\$250
General 01	413.370	Repair/Maintenance Services	\$3,188	\$2,500	\$3,500
General 01	413.420	Dues/Subscription/Member	\$193	\$500	\$500
General 01	413.430	Community Outreach/QOFL	\$0	\$500	\$500
General 01	413.460	Code Enforcement- Meetings/Conferences	\$0	\$2,000	\$2,000
General 01	413.465	PA State UCC Permit Fee	\$2,025	\$3,500	\$3,500
General 01	413.470	Certification & Testing	\$0	\$500	\$500
General 01	413.475	Code & Technical Publications	\$0	\$500	\$500
General 01	413.700	Code Enforcement- Capital Expense	\$0	\$2,500	\$1,000
TOTAL CODE ENFORCEMENT			\$ 345,390.99	\$ 488,295	\$528,292
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		\$750	\$750
General 01	415.231	Emergency Management- Vehicle Fuel	\$ -	\$250	\$250
General 01	415.260	Small Tools/Minor Equipment	\$ 134.00	\$0	\$0
General 01	415.320	Emergency Management- Communication	\$ 545.15	\$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	\$250
General 01	415.460	Emergency Management- Seminars/Conferences	\$ -	\$125	\$0
General 01	415.461	Volunteer Incentives	\$ -	\$0	\$0
General 01	415.462	Emergency Fund- Town Watch/Block Captains	\$ -	\$0	\$0
EMERGENCY MANAGEMENT TOTAL			\$ 854.15	\$ 2,575	\$2,500
HIGHWAY MAINTENANCE/GENERAL SERVICES					
General 01	430.122	Salaries/Wages - Public Works Director Full-Time	\$ -	\$0	\$87,500
General 01	430.140	Salaries/Wages - Labor Full-Time	\$ 235,930.08	\$345,183	\$379,091
General 01	430.145	Salaries - Public Works Overtime	\$ 18,762.23	\$25,000	\$30,000
General 01	430.150	Public Works - Benefits	\$ 179,350.18	\$214,915	\$338,129
General 01	430.151	Public Works - FICA/SUI/FUTA	\$ 19,474.38	\$28,319.00	\$37,989.21
General 01	430.165	Non-Uniform Pension Contribution	\$ -	\$42,806	\$44,262
General 01	430.190	Public Works - Uniform/Allowance	\$ 394.88	\$4,000	\$3,500
General 01	430.213	Technology	\$ -	\$1,000	\$750
General 01	430.220	Public Works - Operating Supplies	\$ 858.60	\$2,750	\$2,500
General 01	430.231	Public Works - Vehicle Fuel	\$ 12,862.23	\$33,500	\$23,500
General 01	430.242	Safety Items	\$ 1,956.74	\$2,500	\$2,500
General 01	430.250	Repairs & Maintenance - Facility	\$ 756.00	\$18,500	\$15,000
General 01	430.260	Public Works - Small Tools/Mionr Equipment	\$ -	\$18,500	\$10,000
General 01	430.320	Public Works - Communications	\$ 3,188.41	\$3,500	\$4,000
General 01	430.420	Public Works- Dues/Subs/Membership	\$ -	\$500	\$500
General 01	430.450	Contracted Services	\$ 233,810.00	\$2,000	\$20,000

BOROUGH OF YEADON 2025 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
General 01	430.460	Meetings/Conferences	\$ 55.33	\$500	\$500
General 01	432.220	Operating Supplies	\$ -	\$5,000	\$2,500
General 01	432.260	Small Tools/Minor Equipment	\$ 2,109.00	\$2,500	\$3,000
General 01	433.220	Operating Supplies	\$ 5,011.48	\$7,500	\$7,500
General 01	433.240	Meter and Meter Parts	\$ 680.83	\$1,750	\$1,000
General 01	436.370	Storm Sewer - Maintenance & Education	\$ 27,211.35	\$20,000	\$20,000
General 01	437.260	Small Tools/Minor Equipment	\$ -	\$1,000	\$750
General 01	437.370	Repair/Maintenance Services	\$ 27,770.20	\$22,500	\$30,000
General 01	438.370	Repair/Maintenance Services	\$ 405.61	\$22,500	\$22,500
TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICES			\$ 770,587.53	\$ 826,223	\$1,086,971
RECREATION/YOUTH DEVELOPMENT/PARKS					
General 01	452.140	Recreation - Salaries	\$ 17,884.52	\$23,993	\$24,773
General 01	452.150	Recreation - Benefits	\$ 285.00	\$500	\$500
General 01	452.151	Recreation - FICA/SUI/FUTA	\$ 1,368.09	\$1,835	\$1,895
General 01	452.210	Operating Supplies	\$ -	\$5,000	\$5,000
General 01	452.220	Recreation - Program Development/Support	\$ -	\$7,500	\$7,500
General 01	452.221	Flag Day	\$ 35,138.50	\$15,000	\$17,500
General 01	452.451	Summer Intern Program	\$ -	\$0	\$0
General 01	452.541	Community Programs/Events/Contributions	\$ 17,500.00	\$10,000	\$17,500
General 01	452.545	Historical Society	\$ 5,123.10	\$7,500	\$7,500
General 01	454.220	Operating Supplies	\$ 1,635.49	\$5,000	\$5,000
General 01	454.260	Small Tools/Minor Equipment	\$ 63.40	\$2,500	\$2,500
General 01	454.370	Parks _ Repairs/Maintenance Services	\$ 812.52	\$3,500	\$2,500
TOTAL RECREATION/YOUTH DEVELOPMENT/PARKS			\$ 79,810.62	\$ 82,328	\$92,168
SPECIAL EVENTS					
General 01	457.220	Special Events- Supplies/Materials	\$ -	\$2,000	\$2,000
TOTAL SPEICAL EVENTS			\$ -	\$2,000	\$2,000
LIBRARY					
General 01	456.122	Salary of Library Director	\$ -	\$60,000	\$62,000
General 01	456.130	Salaries/Wages - Library Personnel	\$ 132,160.91	\$209,368	\$236,394
General 01	456.150	Library - Benefits	\$ 45,967.44	\$69,421	\$102,259
General 01	456.151	Library - FICA/SUI/FUTA	\$ 9,920.54	\$20,607	\$22,827
General 01	456.155	Library - Health Buyback	\$ -	\$0	
General 01	456.311	Accounting/Audit Fees	\$ 7,500.00	\$5,000	\$7,500
General 01	456.370	Library - Repair/Maintenance Services	\$ 57,225.58	\$10,000	\$8,500
General 01	456.451	Contribution - Children's Program	\$ -	\$3,500	\$3,500
General 01	456.531	Borough Annual Contirbution	\$ 60,000.00	\$80,000	\$85,000
TOTAL LIBRARY			\$ 312,774.47	\$ 457,896	\$527,980
PLANNING/ZONING/URBAN DEVELOPMENT					
General 01	414.316	Zoning - Transcription Services	\$ 737.25	\$750	\$750
General 01	414.340	Zoning - Advertising/Printing/Binding	\$ 513.76	\$750	\$1,000
General 01	414.450	Zoning - Contracted Services	\$ 8,362.97	\$7,500	\$9,000
General 01	416.340	Planning - Advertising	\$ -	\$500	\$500
TOTAL PLANNING/ZONING/URBAN DEVELOPMENT			\$ 9,613.98	\$ 9,500	\$11,250
DEBT SERVICES					
General 01	471.100	General Obligation Bond Principal	\$ 243,627.32	\$229,645	\$241,688
General 01	472.100	General Obligation Bond Interest	\$ 11,843.73	\$28,741	\$18,586
TOTAL DEBT SERVICE			\$ 255,471.05	\$ 258,386	\$260,274

BOROUGH OF YEADON 2025 GENERAL FUND EXPENDITURES BUDGET

Fund	Account	Description	General Fund		
MISCELLANEOUS EXPENDITURES					
General 01	480.000	Miscellaneous Expenditures	\$ 39,750.00	\$3,500	\$25,000
General 01	480.031	Bank Fess	\$ 180.00	\$1,000	\$800
General 01	482.000	Judgements/Losses/Taxes	\$ -	\$0	
General 01	491.000	Refunds	\$ 20,565.82	\$12,000	\$36,000
TOTAL MISCELLANEOUS EXPENDITURES			\$ 60,495.82	\$ 16,500	\$61,800
Total Expenses			\$7,177,237	\$8,864,303	\$9,848,167
OPERATING TRANSFERS					
General 01	492.300	Transfer to Capital Fund	\$ -	\$65,000	
General 01	492.400	Transfer to Vehicle Replacement Fund	0	\$25,000	\$25,000
General 01	493.000	Other Financing Uses	0	\$0	\$0
Total Interfund Operating Transfers			\$ -	\$90,000	\$25,000
TOTAL GF BUDGET EXPENDITURES			\$ 7,177,237	\$ 8,954,303	\$9,873,167

BOROUGH OF YEADON 2025 REFUSE FUND REVENUES BUDGET

Fund	Account	Description	2024 Actuals	2024 Budget	2025 Budget
REVENUES			9/30/2024	Approved	Projection
FUND 04	341.00	Interest Earnings	\$ 2,587.76	\$ 2,984	\$ 2,654
FUND 04	355.14	Recyclable (904 Grant)	\$ 1,966.56	\$ 2,100	\$ 1,850
FUND 04	364.30	Solid Waste Collection/Disposal	\$ 889,614.00	\$ 1,001,096	\$ 1,003,587
FUND 04	364.31	Street/Shade Tree Fund		\$ 36,000	\$ 37,500
FUND 04	364.31	Solid Waste Collection/Delinquent	\$ -	\$ 15,000	\$ 17,230
FUND 04	364.32	Solid Waste Capital Surcharge			
FUND 04	364.41	Sale of Recyclables	\$ 500.00	\$ 700	\$ 700
FUND 04	395.00	Use of Prior Year's Fund Balance	\$ -	\$ 190,036	\$ 164,504
TOTAL REFUSE FUND REVENUES			\$ 894,668.32	\$ 1,247,916	\$ 1,228,025
EXPENDITURES					
FUND 04	401.310	Administration- Management Professional Services	\$ 10,800.00	\$ 14,400	\$ 18,000
FUND 04	403.340	Tax Collection - Printing/Binding	\$ -	\$ 250	\$ 250
FUND 04	427.313	Engineer - Engineering/Architechural Services	\$ -	\$ 500	\$ 500
FUND 04	407.450	Borough Facilities - Contracted Services	\$ -	\$ -	
FUND 04	427.140	Highway Maint./Gen. Services - Labor	\$ 28,448.00	\$ 82,283	\$ 92,364
FUND 04	427.145	Highway Maint./Gen. Services - Labor OT	\$ 4,116.98	\$ 5,000	\$ 6,500
FUND 04	427.150	Highway Maint./Gen. Services -Benefits	\$ -	\$ -	
FUND 04	427.151	Highway Maint./Gen. Services -Employers FICA/SUI/FUTA	\$ 2,491.21	\$ 6,677	\$ 7,563
FUND 04	427.165	Highway Maint./Gen. Services - Uniformed Pension Contribution	\$ -	\$ -	
FUND 04	427.220	Highway Maint./Gen. Services -Operating Supplies	\$ 225.00	\$ 2,500	\$ 1,500
FUND 04	427.311	Highway Maint./Gen. Services - Accounting/Auditing	\$ -	\$ 10,000	\$ 7,500
FUND 04	427.370	Highway Maint./Gen. Services - Repair/Maint. Services	\$ -	\$ 1,000	\$ 1,000
FUND 04	427.450	Highway Maint./Gen. Services - Contracted Services Trash Removal	\$ 648,850.24	\$ 966,321	\$ 933,654
FUND 04	427.452	Highway Maint./Gen. Services - Other Contracted Services	\$ -	\$ 1,500	\$ 1,500
FUND 04	427.455	Highway Maint./Gen. Services - Contracted Services/Trees	\$ 16,125.00	\$ 37,500	\$ 40,000
FUND 04	427.460	Highway Maint./Gen. Services- Administrative Overhead	\$ -	\$ -	
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	\$ 466.69	\$ 1,500	\$ 1,000
FUND 04	492.300	Other Financing Uses- Transfer to Capital Fund	\$ -	\$ 6,020	\$ 107,188
FUND 04	492.010	Other Financing Uses- Transfer to Genreal Fund	\$ -	\$ 110,965	\$ 8,506
Total Expenditures			\$ 711,523	\$ 1,247,916	\$ 1,228,025

BOROUGH OF YEADON 2025 SEWER FUND REVENUES BUDGET

Fund			Account			Description			Sewer Fund Revenues		
Revenues									2024 Actuals	2024 Budget	2025 Budget
Sewer Fund Revenues									9/30/2024	Approved	Projection
FUND 08	341.000	Interest Earned	\$	6,584.19	\$	6,579.00	\$	6,685.00			
FUND 08	354.120	Sewer Use Charge - Current	\$	1,833,019.44	\$	2,499,634.00	\$	2,374,563.00			
FUND 08	364.121	Sewer Use Charge - Delinquent	\$	72,926.50	\$	97,856.00	\$	93,654.00			
FUND 08	358.060	Sewer Grants	\$	262,935.90	\$	155,000.00	\$	345,000.00			
FUND 08	395.000	Use of Prior Years' Fund Balance	\$	-	\$	100,000.00	\$	95,235.00			
Total Sewer Fund Revenue			\$	2,175,466.03	\$	2,859,069.00	\$	2,915,137.00			

Expenditures			2024 Actuals	2024 Budget	2025 Budget
			9/30/2024	Approved	Projection
FUND 08	429.151	Legislative Body- Council -Employer FICA/SUI/FUTA	\$	-	
FUND 08	401.310	Administration- Management Professional Services	\$	12,850.00	\$ 14,400.00 \$ 18,000.00
FUND 08	429.311	Finanical Administration - Accounting/Audit Fees	\$	-	\$ 10,000.00 \$ 7,500.00
FUND 08	403.340	Tax Collection - Printing/Binding		\$ 500.00	
FUND 08	429.314	Legal Services- Legal Services		\$ -	
FUND 08	429.313	Engineer - Engineering/Architechural Services	\$	22,865.00	\$ 60,000.00 \$ 50,000.00
FUND 08	409.450	Borough Facilities - Contract Services	\$	-	\$ -
FUND 08	429.220	Highway Maint./Gen. Services - Operating Supplies	\$	539.22	\$ 750.00 \$ 1,000.00
FUND 08	429.140	Highway Maint./Gen. Services - Salaries/Wages Labor	\$	32,347.15	\$ 89,147.00 \$ 91,223.00
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 \$ 2,500.00
FUND 08	429.360	Highway Maint./Gen. Services - Utility Services	\$	3,132.60	\$ 3,500.00 \$ 5,000.00
FUND 08	429.370	Highway Maint./Gen. Services - Repair/Maintenance	\$	11,050.00	\$ 15,000.00 \$ 25,000.00
FUND 08	429.460	Highway Maint./Gen. Services - Contracted Services	\$	1,170,325.87	\$ 2,467,984.00 \$ 2,587,632.00
FUND 08	471.100	General Obligation Bond Principal--PENNVEST	\$	61,166.82	\$ 84,639.00 \$ 86,615.23
FUND 08	472.100	General Obligation Bond Interest--PENNVEST	\$	16,221.30	\$ 22,002.00 \$ 16,568.93
FUND 08	492.010	Transfer to General Fund		\$ 89,147.00	\$ 24,097.84
FUND 08	429.300	Transfer to Capital Fund			
Total Sewer Fund Expenses			\$	1,330,497.96	\$ 2,859,069.00 \$ 2,915,137.00

BOROUGH OF YEADON 2025 MOTOR LICENSE FUND REVENUES BUDGE

Fund	Account	Description	Motor LF
Revenues			
FUND 35	341.000	Interest Earnings	\$1,850
FUND 35	355.050	Motor Vehicle Fuel Taxes	\$272,895
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"	\$65,000
TOTAL MLF			\$339,745
Expenditures			
FUND 35	408.313	Engineering/Arch. Services	\$7,500
FUND 35	433.361	Electricity - Traffic Signals	\$4,468
FUND 35	433.370	Repair/Maintenance	\$16,250
FUND 35	434.220	Operating Supplies	\$5,000
FUND 35	434.361	Electricity - Street Lighting	\$68,076
FUND 35	434.450	Contracted - Services	\$50,000
FUND 35	436.370	Storm Sewer - Maintenance & Education	\$1,000
FUND 35	438.370	Repair/Maintenance Services	\$164,633
FUND 35	493.000	Other Financing Uses	\$22,818
TOTAL MLF			\$339,745

BOROUGH OF YEADON 2025 CAPITAL FUND REVENUES BUDGET			
Fund	Account	Description	Capital Improvement Fund
Revenues			
	#####	Interest Earnings	\$ 548
	#####	Transfer from GF	\$ -
	#####	Transfer from Refuse	\$ 107,188
FUND 30	#####	Transfer from Sewer	
FUND 30	#####	Use of Prior Years' Fund Balance	\$ 22,264
Total Funding			\$ 130,000
Expenditures			
FUND 30	429.740	<u>General Government</u>	
		Capital Purchases - Equipment	\$ 80,000
			\$ 80,000
FUND 30	409.370	<u>Borough Facilities</u>	
		Repair/Replace/Maintenance	\$ 25,000
			\$ 25,000
FUND 30	410.740	<u>Police</u>	
		Capital Purchases - Equipment	\$ 8,000
			\$ 8,000
FUND 30	429.370	<u>Highway Maintenance/General Services</u>	
		Repair/Replace/Maintenance	\$ 16,000
			\$ 16,000
FUND 30	456.370	<u>Library</u>	
		Misc. Improvments	\$ 1,000
			\$ 1,000
Total Uses			\$ 130,000

BOROUGH OF YEADON 2025 Vehicle Replacement FUND BUDGET

Fund	Account	Description	Debt Service
Revenues			
FUND 40	341.00	Interest Earnings	\$ 1,400.00
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	\$ 106,638.00
			\$ 133,038
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	\$ 52,260
			\$ 133,038