

2026 EAST VINCENT TOWNSHIP BUDGET REVISIONS #1 SUMMARY

Below are the summarized changes to each of the funds:

General Fund:

• Remove purchase of Public Works small dump truck and blower	= (\$150,000)
• Remove sale of current Public Works F-350	= \$10,000
• Health Insurance Adjustment to reflect actual 2026 quote	= \$29,000
• Remove proposed police new hire	= (\$38,570)
• Increase police part-time hours	= \$11,500
• Ambulance Co. Twp coverage contribution	= \$126,000
• Increase to Fire Co. Workers Comp contribution for Ridge Fire Co.	= \$5,000
• Increase fire companies' annual contributions (combined)	= \$7,500
• Increase to Historical events for Independence Day	= \$10,500
• Disability Insurance Adjustments (correction)	= \$1,230
• Remove Annual School House Maintenance	= (\$500)
• Decrease EAC professional services line	= (\$2,000)
• Increase EAC Meeting & Supplies line	= <u>\$500</u>
Net Difference	= \$10,160

Barton's Meadows Fund:

• Increase Professional Svcs line for new plant operator	= \$7,000
• Health Insurance Adjustment to reflect actual 2026 quote	= \$160
• Long Term Disability Insurance correction	= <u>\$5</u>
Net Difference	= \$7,165

Veteran's Center Fund:

• Increase Professional Svcs line for new plant operator	= \$12,000
• Health Insurance Adjustment to reflect actual 2026 quote	= \$500
Disability Insurance correction	= <u>\$15</u>
Net Difference	= \$12,515

Municipal Complex Fund:

• Increase Architectural Improvements	= \$100,000
• Increase AV/Technology Improvements	= \$55,000
• Increase Electrical Improvements	= \$50,000
• Add Park Improvements Line	= <u>\$500,000</u>
Net Difference	= \$705,000

Open Space Fund:

• Increase Legal Services	= \$15,000
• Add Peoples Park Improvements Line	= \$500,000
• Add Open Space Property Maintenance Line	= <u>\$10,000</u>
Net Difference	= \$525,000

All other funds, no changes.

East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report

* Denotes revised line items

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Revenues			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Revenues (301)								
01-301-100	Real Estate Taxes - Current		\$900,000	\$890,000	(\$892,342)	\$896,452	\$884,356	1.12%
01-301-200	Real Estate Taxes - Prior Year		\$1,500	\$2,500	(\$398)	\$2,761	\$3,050	(40.00%)
01-301-400	Real Estate Taxes - Delinquent		\$22,000	\$17,000	(\$19,267)	\$28,196	\$16,457	29.41%
01-301-600	Real Estate Taxes - Interim		\$7,000	\$7,000	(\$4,490)	\$4,145	\$21,221	0.00%
Total:			\$930,500	\$916,500	(\$916,496)	\$931,553	\$925,084	1.53%
Taxes (310)								
01-310-030	Per Capita Taxes - Delinquent		\$100	\$250	(\$99)	\$330	\$628	(60.00%)
01-310-100	Real Estate Transfer Taxes		\$300,000	\$300,000	(\$248,829)	\$171,118	\$389,134	0.00%
01-310-210	Earned Income Taxes		\$2,000,000	\$2,000,000	(\$1,668,822)	\$2,063,645	\$1,868,428	0.00%
01-310-900	Local Services Tax		\$100,000	\$95,000	(\$76,550)	\$100,142	\$94,786	5.26%
Total:			\$2,400,100	\$2,395,250	\$1,994,300	\$2,335,235	\$2,352,976	0.20%
Taxes (319)								
01-319-160	Amusement Tax		\$120,000	\$120,000	(\$33,163)	\$178,633	\$144,870	0.00%
Total:			\$120,000	\$120,000	(\$33,163)	\$178,633	\$144,870	0.00%
Building Licenses/Permits (320)								
01-320-410	Building & Zoning Permits		\$170,000	\$125,000	(\$126,461)	\$166,475	\$43,755	36.00%
01-320-420	Driveway Permits		\$1,000	\$6,000	(\$650)	\$1,775	\$575	(83.33%)
01-320-425	Grading/Stormwater Permits		\$5,000	\$5,000	(\$2,250)	\$3,444	\$2,475	0.00%
01-320-430	Plumbing Permits		\$10,000	\$15,000	(\$5,898)	\$9,008	\$3,855	(33.33%)
01-320-435	Mechanical/Electrical Pmts		\$30,000	\$40,202	(\$19,413)	\$32,654	\$25,232	(25.38%)
01-320-440	Sewage Lateral Permits		\$4,000	\$6,000	(\$2,650)	\$2,190	\$0	(33.33%)
01-320-445	Sewer Resale Inpection		\$3,500	\$5,000	(\$2,550)	\$4,600	\$6,050	(30.00%)
01-320-450	U & O Permits		\$8,000	\$8,000	(\$6,050)	\$5,000	\$3,341	0.00%
01-320-455	Permit Reinspection Fee		\$100	\$1,500	\$0	\$0	\$0	(93.33%)
Total:			\$231,600	\$211,702	(\$165,921)	\$225,146	\$85,282	9.40%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Business Permits/Licenses (321)								
01-321-600	Contractor Registration Fees		\$9,000	\$9,000	(\$7,850)	\$9,250	\$4,300	0.00%
01-321-610	Solicitation Permits		\$750	\$250	(\$550)	\$150	\$525	200.00%
01-321-800	Cable TV Franchise Fees		\$110,000	\$100,000	(\$81,643)	\$106,915	\$114,334	10.00%
		Total:	\$119,750	\$109,250	(\$90,043)	\$116,315	\$119,159	9.61%
Non-Business Licenses/Permits (322)								
01-322-200	Demo Permit		\$1,000	\$2,000	(\$300)	\$819	\$450	(50.00%)
01-322-800	Highway Occupancy		\$2,500	\$5,000	(\$1,730)	\$4,325	\$1,760	(50.00%)
01-322-820	Special Event Permit		\$1,500	\$4,000	(\$900)	\$850	\$700	(62.50%)
		Total:	\$5,000	\$11,000	(\$2,930)	\$5,994	\$2,910	(54.55%)
Fines (331)								
01-331-100	County Fines		\$2,500	\$2,500	(\$1,972)	\$1,019	\$2,257	0.00%
01-331-110	State Fines		\$3,500	\$3,500	(\$1,512)	\$3,430	\$3,527	0.00%
01-331-120	Local Fines	Includes District Court fines collected.	\$15,000	\$15,000	(\$10,751)	\$15,913	\$19,227	0.00%
		Total:	\$21,000	\$21,000	(\$14,235)	\$20,363	\$25,012	0.00%
Bank Interest (341)								
01-341-100	Interest		\$200,000	\$151,000	(\$191,110)	\$308,639	\$56,132	32.45%
		Total:	\$200,000	\$151,000	(\$191,110)	\$308,639	\$56,132	32.45%
Rents - Buildings/Property (342)								
01-342-200	Rental of Buildings/Property	Includes Park Rentals and Schuylkill Rd. Billboard Rental.	\$3,500	\$2,000	(\$2,690)	\$1,620	\$2,355	50.00%
		Total:	\$3,500	\$2,000	(\$2,690)	\$1,620	\$2,355	50.00%
State Capital/Operating Grants (354)								
01-354-020	Workers Comp Safety Grant		\$2,000	\$0	(\$3,450)	\$0	\$0	
01-354-021	Local Law Enforcement Support		\$1,000	\$1,000	\$0	\$1,591	\$0	0.00%
* 01-354-030	State LSA Grant for DPW Truck	Potentia LSA Grant for new public works vehicle.	\$0	\$0	\$0	\$0		

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Revenues			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
01-354-070	OS & Parks Grants State	Independence Park State Grants: Kestone Recreation Grant = \$300,000, less \$30,000 reimbursed in 2025, and DCED Greenway Trails & Rec. Grant = \$100,000,...	\$370,000	\$300,000	\$0	\$0	\$0	23.33%
01-354-100	State DCED Grants		\$50,000	\$0	(\$18,995)	\$0	\$0	
01-354-150	Recycling Grant - State		\$0	\$1,000	\$0	\$0	\$4,251	
Total:			\$423,000	\$302,000	(\$22,445)	\$1,591	\$4,251	89.74%
Inter-Governmental Revenues (355)								
01-355-010	Public Utilities Tax (PURTA)		\$4,500	\$4,500	(\$4,488)	\$4,441	\$4,002	0.00%
01-355-030	Fire Relief Association		\$64,000	\$57,000	(\$60,516)	\$56,702	\$54,654	12.28%
01-355-040	Beverage Licenses		\$1,000	\$1,000	(\$1,000)	\$1,000	\$1,000	0.00%
01-355-050	Municipal State Pension		\$125,000	\$124,000	(\$132,326)	\$112,426	\$55,463	0.81%
Total:			\$194,500	\$186,500	(\$198,330)	\$174,569	\$115,119	4.29%
Cnty Capital/Operating Grants (357)								
01-357-010	General Govt Grants - Local	PECO Green Region Grant for Food Forest Project at Park on the Ridge	\$10,000	\$0	\$0	\$0		
01-357-070	OS & Park Grants - County/Loca	ChesCo Open Space Preservation Grant	\$250,000	\$250,000	\$0	\$0	\$7,000	0.00%
01-357-150	Recycling - County		\$1,300	\$1,200	(\$1,253)	\$1,253	\$1,201	8.33%
Total:			\$261,300	\$251,200	(\$1,253)	\$1,253	\$8,201	3.98%
Administrative Earnings (360)								
01-360-465	Administrative Fees		\$35,000	\$36,000	(\$9,929)	\$34,293	\$36,740	(2.78%)
Total:			\$35,000	\$36,000	(\$9,929)	\$34,293	\$36,740	(2.78%)
Departmental Earnings (361)								
01-361-310	Subd/LD App Fees		\$20,000	\$20,000	(\$2,325)	\$5,040	\$14,270	0.00%
01-361-330	Zoning Hearing Board Fees		\$10,000	\$5,000	(\$6,000)	\$3,250	\$3,200	100.00%
01-361-340	Other Hearing Fees		\$5,000	\$2,500	\$0	\$0	\$0	100.00%
01-361-350	Fees in Lieu of Improvements		\$20,000	\$0	\$0	\$0		
01-361-560	Copies		\$10	\$25	\$0	\$71	\$9	(60.00%)
01-361-600	Recycling Earnings		\$100	\$50	(\$67)	\$74	\$54	100.00%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026 Request	2025 Budget	2025 YTD	2024 YE Actual	2023 YE Actual	Budget Inc/Dec
General Fund - Revenues								
Total:			\$55,110	\$27,575	(\$8,392)	\$8,435	\$17,533	99.85%
Public Safety (362)								
01-362-100	Special Police Services		\$8,000	\$7,000	(\$8,731)	\$6,750	\$7,050	14.29%
01-362-110	Sale of Police Reports		\$2,500	\$2,000	(\$2,170)	\$1,900	\$1,380	25.00%
01-362-120	Security Alarm Install fees		\$400	\$400	(\$225)	\$475	\$100	0.00%
01-362-130	Security Alarm Monitoring Fees		\$1,500	\$1,500	(\$300)	\$300	\$150	0.00%
Total:			\$12,400	\$10,900	(\$11,426)	\$9,425	\$8,680	13.76%
Highway Revenue (363)								
01-363-500	Highway Bidding Fees		\$200	\$200	\$0	\$50	\$200	0.00%
01-363-600	Property Damage Reimburseme		\$500	\$250	(\$485)	\$375	\$0	100.00%
Total:			\$700	\$450	(\$485)	\$425	\$200	55.56%
Miscellaneous Revenues (380)								
01-380-100	Misc Revenue		\$500	\$500	(\$76,779)	\$37,006	\$905	0.00%
Total:			\$500	\$500	(\$76,779)	\$37,006	\$905	0.00%
Misc. Revenues - Property Sale (386)								
* 01-386-100	Sale of Personal Property		\$0	\$60,000	(\$55,100)	\$35,000	\$25,050	
Total:			\$0	\$60,000	(\$55,100)	\$35,000	\$25,050	
Contributions & Donations (387)								
01-387-100	Contributions & Donations	Includes Parker Ford Tavern and Parks & Rec donations.	\$1,000	\$250	(\$11,560)	\$526	\$0	300.00%
01-387-200	Community Day Donations		\$5,000	\$5,000	(\$3,300)	\$6,000	\$2,935	0.00%
Total:			\$6,000	\$5,250	(\$14,860)	\$6,526	\$2,935	14.29%
Interfund Transfers (392)								
01-392-000	Interfund Transfers - In	Parks & Open Space & Capittal Imp. Accts. Funds for Independence Park costs reimbursement.	\$490,000	\$250,000	\$0	\$0	\$0	96.00%
01-392-032	Transfer from State Highway		\$0	\$0	\$0	\$0	\$0	
01-392-040	Reimbursement from ARPA	Keen Rd. Culvert repair.	\$250,000	\$363,500	\$0	\$0	\$0	(31.22%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
General Fund - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total:			\$740,000	\$613,500	\$0	\$0	\$0	20.62%

Refunds (395)

* 01-395-100	Fund Balance Revenue	Used to cover cost of Independence Park Improvements.	\$2,762,735	\$0	\$0	\$0		
01-395-320	Refunds - Prior Yr Ins/Divid		\$3,000	\$4,000	(\$5,685)	\$3,724	\$4,183	(25.00%)
01-395-380	Misc Refunds - Prior Years		\$500	\$500	(\$29,858)	\$469	\$1,024	0.00%
Total:			\$2,766,235	\$4,500	(\$35,543)	\$4,192	\$5,207	61,371.89%

<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total General Fund Revenue					
\$8,526,195	\$5,436,077	(\$3,845,429)	\$4,436,213	\$3,938,600	56.84%

Summary I General Fund Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Gen. Gvmt - Legislative Body (400)								
01-400-110	Salaries		\$7,500	\$7,500	\$6,250	\$7,500	\$7,500	0.00%
01-400-161	FICA		\$465	\$465	\$387	\$465	\$465	0.00%
01-400-165	Medicare		\$110	\$110	\$91	\$109	\$109	0.00%
01-400-210	Meeting Supplies		\$1,500	\$1,500	\$1,269	\$211	\$203	0.00%
01-400-320	Postage		\$6,000	\$7,000	\$5,846	\$5,831	\$3,874	(14.29%)
01-400-330	Transportation		\$100	\$100	\$0	\$0	\$0	0.00%
01-400-340	Printing & Advertising		\$2,500	\$23,000	\$18,277	\$12,873	\$7,115	(89.13%)
01-400-352	General Liability Insurance		\$26,000	\$22,000	\$5,744	\$20,361	\$17,783	18.18%
01-400-420	Dues and Subscriptions	To-Date includes annual membership dues for PSATS & CCATO.	\$2,500	\$2,500	\$1,955	\$1,595	\$300	0.00%
01-400-460	Meetings and Conferences	New Supervisor Training, Volunteer Appreciation Dinner	\$4,000	\$4,000	\$2,052	\$2,738	\$1,165	0.00%
Total:			\$50,675	\$68,175	\$41,872	\$51,683	\$38,514	(25.67%)
General Government - Auditors (402)								
01-402-110	Auditors Salaries		\$45	\$45	\$0	\$0	\$0	0.00%
01-402-161	Auditors - FICA		\$3	\$3	\$0	\$0	\$0	0.00%
01-402-165	Auditors - Medicare		\$1	\$1	\$0	\$0	\$0	0.00%
01-402-311	Professional Auditing Services		\$10,100	\$9,450	\$0	\$9,180	\$5,714	6.88%
01-402-312	Twp Benefits Consultant	Health Care Benefits Manager	\$20,000	\$15,000	\$3,255	\$0	\$0	33.33%
Total:			\$30,149	\$24,499	\$3,255	\$9,180	\$5,714	23.06%
Gen. Gvmt. - Tax Collection (403)								
01-403-114	Act 32 Tax Collection Committe		\$500	\$500	\$466	\$458	\$464	0.00%
01-403-300	Tax Refunds		\$1,000	\$1,000	\$36	\$10,169	\$1,049	0.00%
01-403-312	Tax Collection Service		\$41,000	\$39,000	\$33,183	\$41,440	\$35,416	5.13%
01-403-340	Tax Collector-Printing/Postage		\$7,000	\$7,000	\$6,232	\$6,424	\$6,484	0.00%
01-403-355	Tax Collector - Bond		\$1,500	\$1,500	\$1,384	\$1,216	\$1,199	0.00%
Total:			\$51,000	\$49,000	\$41,302	\$59,708	\$44,611	4.08%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
General Government - Legal (404)								
01-404-312	Legal General		\$75,000	\$75,000	\$57,998	\$81,381	\$44,552	0.00%
01-404-314	Legal - Special	Special Litigation Legal Fees as required.	\$100,000	\$100,000	\$53,540	\$24,424	\$34,925	0.00%
01-404-316	Legal - Court		\$2,500	\$2,500	\$74	\$1,221	\$1,061	0.00%
Total:			\$177,500	\$177,500	\$111,612	\$107,026	\$80,538	0.00%
Gen. Gvmt. - Administration (405)								
01-405-110	Salary - Township Manager		\$170,000	\$170,000	\$143,846	\$127,729	\$88,844	0.00%
01-405-120	Salary - Finance Director		\$100,000	\$91,200	\$77,044	\$0	\$0	9.65%
01-405-130	Salary -Asst Twp Mngr/Zoning		\$101,000	\$79,300	\$67,074	\$65,434	\$45,135	27.36%
01-405-140	Salary - Finance Clerk		\$73,500	\$65,000	\$44,423	\$66,307	\$47,225	13.08%
01-405-141	Salary - Clerk/Receptionist		\$47,250	\$45,000	\$28,907	\$14,362	\$5,372	5.00%
* 01-405-156	Medical Insurance	9.84% Annual Increase from 2025	\$69,500	\$88,100	\$50,613	\$68,672	\$59,193	21.11%
01-405-158	Life Insurance	Increase from \$25,000 coverage to \$100,000.	\$1,580	\$432	\$347	\$274	\$251	265.74%
01-405-160	Pension Plan		\$28,100	\$17,224	\$17,224	\$11,728	\$7,861	63.14%
01-405-161	FICA		\$31,300	\$28,400	\$22,558	\$17,559	\$12,117	10.21%
01-405-162	Unemployment Comp Ins		\$2,500	\$2,850	\$2,485	\$1,449	\$1,736	(12.28%)
01-405-165	Medicare		\$7,350	\$6,650	\$5,276	\$4,107	\$2,834	10.53%
01-405-183	Over Time Pay/Unused Sick Tim		\$11,000	\$9,500	\$2,544	\$9,372	\$8,939	15.79%
* 01-405-198	Short Term Disability		\$2,800	\$2,190	\$1,425	\$1,514	\$792	27.85%
* 01-405-199	Long Term Disability		\$1,290	\$1,225	\$658	\$702	\$367	5.31%
01-405-220	Supplies		\$6,000	\$5,000	\$4,392	\$4,047	\$2,931	20.00%
01-405-240	General Services	Includes Premier payroll fees, copier maintenance & annual contract fees.	\$8,500	\$7,500	\$7,722	\$7,524	\$5,845	13.33%
01-405-260	Small Office Equipment		\$5,000	\$2,500	\$5,523	\$1,100	\$14,285	100.00%
01-405-312	Temp Services & Consultants		\$3,000	\$0	\$0	\$220	\$86,718	
01-405-330	Transportation		\$200	\$200	\$101	\$189	\$283	0.00%
01-405-350	Bond		\$1,850	\$1,800	\$1,750	\$5,433	\$1,750	2.78%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
01-405-352	Insurance - Crime Liability		\$5,000	\$4,500	\$2,371	\$0	\$0	11.11%
01-405-354	Workers Comp Ins		\$1,000	\$500	\$583	\$476	\$207	100.00%
01-405-374	Equipment Repairs & Maint		\$250	\$500	\$0	\$0	\$13	(100.00%)
01-405-420	Subscriptions & Dues		\$750	\$1,000	\$200	\$43	\$711	(25.00%)
01-405-460	Meetings & Conferences		\$1,500	\$1,000	\$979	\$648	\$1,001	50.00%
Total:			\$680,220	\$631,571	\$488,045	\$408,889	\$394,408	6.20%
Computer IT/Software (407)								
01-407-352	Cyber Liability Insurance		\$9,500	\$8,400	\$5,067	\$0	\$0	13.10%
01-407-420	Software Fees/Subscriptions	Includes gWorks Finance Software Licenses, Zoom, Carrigan Geo Land Mgmt, Boardable, Microsoft Office 360, Adobe, GovOffice, E-Code, Stamps.com & other monthly software subscription fees.	\$35,000	\$25,000	\$28,782	\$40,806	\$14,885	40.00%
01-407-452	Computer IT Services		\$7,800	\$7,500	\$6,413	\$7,874	\$7,316	4.00%
Total:			\$52,300	\$40,900	\$40,262	\$48,680	\$22,201	27.87%
Gen. Gvmt. - Engineering (408)								
01-408-312	Engineering - General		\$90,000	\$65,000	\$90,783	\$86,787	\$13,839	38.46%
Total:			\$90,000	\$65,000	\$90,783	\$86,787	\$13,839	38.46%
Gen. Gvmt - Buildings/Plant (409)								
01-409-220	Supplies	Includes: misc. janitorial supplies, filtered water, breakroom supplies, seasonal bldg. décor, & other misc. building supplies	\$5,000	\$5,000	\$3,716	\$2,945	\$3,071	0.00%
01-409-230	Heating Fuel - Twp Bldg		\$9,500	\$9,500	\$8,123	\$7,798	\$7,197	0.00%
01-409-320	Telephone		\$4,000	\$4,500	\$3,177	\$3,979	\$4,605	11.11%
01-409-350	Insurance		\$10,000	\$8,500	\$2,213	\$8,466	\$6,851	17.65%
01-409-361	Electric		\$5,000	\$12,500	\$13,093	\$10,929	\$11,330	(60.00%)
01-409-370	Repairs & Maintenance		\$10,000	\$8,000	\$9,715	\$7,965	\$5,082	25.00%
01-409-409	Alarms		\$1,200	\$1,200	\$897	\$1,005	\$1,044	0.00%
01-409-450	Contracted Services	Includes annual: trash hauling, building cleaning, lawn maintenance, floor waxing, alarm monitoring, pest control.	\$45,000	\$37,000	\$35,977	\$17,834	\$15,795	21.62%
Total:			\$89,700	\$86,200	\$76,910	\$60,920	\$54,975	4.06%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Protection - Police (410)								
01-410-120	Police Chief Salary		\$158,000	\$141,400	\$119,645	\$135,290	\$123,536	11.74%
01-410-125	Police Sergeant Salary		\$112,100	\$108,800	\$89,730	\$101,447	\$97,556	3.03%
* 01-410-130	Full Time Officers Salary	Also, 3% annual pay increase per contract.	\$600,900	\$575,700	\$469,801	\$465,599	\$438,052	4.37%
01-410-140	Police Clerk Salary		\$23,700	\$17,940	\$17,281	\$16,458	\$14,235	32.11%
* 01-410-141	Part Time Officers Salary		\$35,500	\$10,000	\$13,960	\$36,594	\$16,025	255.00%
* 01-410-156	Medical Insurance	9.84% Annual Increase from 2025	\$185,000	\$166,100	\$144,091	\$252,319	\$208,269	11.38%
* 01-410-158	Life Insurance	Increase from \$25,000 coverage to \$100,000.	\$2,720	\$1,210	\$1,223	\$1,110	\$1,212	124.79%
01-410-160	Pension Plan		\$58,000	\$84,516	\$90,989	\$77,960	\$34,604	(31.37%)
* 01-410-161	FICA		\$64,000	\$57,250	\$48,044	\$53,106	\$49,134	11.79%
01-410-162	Unemployment Comp Ins		\$5,500	\$5,700	\$5,320	\$5,245	\$4,613	3.51%
* 01-410-165	Medicare		\$15,000	\$13,400	\$11,236	\$12,420	\$11,491	11.94%
01-410-182	Longevity Pay		\$8,400	\$9,600	\$10,400	\$9,200	\$8,800	(12.50%)
01-410-183	Overtime/Court/Unused Sick		\$90,000	\$60,000	\$56,169	\$94,884	\$97,210	50.00%
01-410-191	Uniform Maintenance	Uniform & vest replacement rotation.	\$18,000	\$16,000	\$15,723	\$8,205	\$15,751	12.50%
* 01-410-198	Short Term Disability		\$5,440	\$5,395	\$4,407	\$4,474	\$4,390	0.834%
01-410-199	Long Term Disability		\$2,500	\$2,500	\$2,039	\$2,073	\$2,035	0.00%
01-410-220	Supplies		\$2,500	\$2,500	\$1,550	\$1,614	\$1,386	0.00%
01-410-231	Fuel		\$25,000	\$25,000	\$19,262	\$19,665	\$19,598	0.00%
01-410-238	Ammunition		\$4,500	\$4,500	\$3,725	\$3,123	\$3,363	0.00%
01-410-240	General Expenses		\$4,500	\$4,500	\$1,416	\$2,409	\$767	0.00%
01-410-260	Minor Equipment & Repairs	Replacement of tazer & 3 tablest for new software.	\$11,500	\$2,500	\$2,453	\$3,837	\$725	0.00%
01-410-300	Other Services & Charges		\$1,500	\$1,500	\$1,285	\$0	\$0	0.00%
01-410-310	Computer Support Services	Includes APEX Compuer Support - \$2,400; CODY Software Fees \$7,800; AXON body camera storage & license fees - \$4,200; Power DMS - \$3,000; Lexipol Legal Software - \$10,500; Comcast Static IP - \$1,900.	\$30,000	\$30,000	\$24,024	\$27,253	\$9,090	0.00%
01-410-314	Legal Services		\$5,000	\$5,000	\$722	\$0	\$0	0.00%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
01-410-320	Communication/Postage		\$1,000	\$1,000	\$649	\$643	\$1,005	0.00%
01-410-330	Transportation		\$250	\$200	\$210	\$172	\$105	25.00%
01-410-340	Advertising & Printing		\$250	\$250	\$0	\$55	\$0	0.00%
01-410-350	Vehicle Insurance		\$5,000	\$4,100	\$1,141	\$4,053	\$4,951	21.95%
01-410-351	Insurance - Property/Inland		\$1,500	\$1,100	\$283	\$1,081	\$875	36.36%
01-410-354	Workers Comp Ins		\$30,000	\$33,250	\$20,550	\$34,850	\$20,514	(9.77%)
01-410-355	Police Professional Ins		\$34,000	\$29,000	\$7,567	\$26,830	\$23,432	17.24%
01-410-374	Vehicle Maintenance		\$12,500	\$10,000	\$10,670	\$12,006	\$6,259	25.00%
01-410-420	Dues & Subscriptions	Contains: FBI Natl Acadamy Dues, Chester Co. Police Chiefs Dues, PA Chief of Police Assn.	\$1,500	\$1,500	\$1,105	\$1,005	\$265	0.00%
01-410-450	Constable Transport		\$1,500	\$1,500	\$420	\$1,156	\$1,257	0.00%
01-410-460	Conferences & Training		\$5,000	\$5,000	\$4,575	\$4,213	\$2,308	0.00%
01-410-481	Intermunicipal Expenses	Totals include: Annual CJIS Compliance = \$1,500; Annual Live Scan Fee = \$1,553.01; Annual CCRERT/SWAT fees = \$3,500; & misc. holding cell fees.	\$8,000	\$8,000	\$6,313	\$6,153	\$6,286	0.00%
01-410-700	Capital Outlay - Vehicles		\$0	\$75,000	\$54,849	\$52,778	\$59,802	
01-410-740	Capital Outlay - Other	Accessories for new County radios, and 3 full body, folding shields.	\$10,500	\$5,500	\$8,959	\$12,723	\$10,691	90.91%
Total:			\$1,580,260	\$1,526,411	\$1,271,785	\$1,492,004	\$1,299,592	3.53%
Protection - Fire (411)								
01-411-163	Firemens Relief Fund		\$64,000	\$57,500	\$60,516	\$56,702	\$54,654	11.30%
* 01-411-354	Workers Comp Ins - Fire Co	Reimburse East Pikeland & Spring City for percentage of Volunteer Fire Companies' annual Workers Comp insurance cost. (Includes \$12,112 back amount due from 2025 to Spring City)	\$32,450	\$1,500	\$483	\$411	\$355	2063.33%
* 01-411-450	Contributions to Fire Companie	Includes: \$30,000 to Liberty, \$22,500 to Ridge, & \$5,000 to Kimperton.	\$57,500	\$50,000	\$50,000	\$50,000	\$50,000	15.00%
* 01-411-521	Contribution to Ambulance Co.	Twp Coverage Contribution	\$126,000	\$0	\$0	\$0		
Total:			\$279,950	\$109,000	\$110,999	\$107,113	\$105,009	156.83%
Protection - Animal Control (412)								
01-412-141	Animal Control Officer Salary		\$750	\$750	\$494	\$270	\$428	0.00%
01-412-161	FICA		\$47	\$31	\$31	\$17	\$27	51.61%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
01-412-162	Unemployment Comp Ins		\$37	\$43	\$23	\$16	\$24	(16.22%)
01-412-165	Medicare		\$11	\$8	\$7	\$4	\$6	37.50%
01-412-320	Communications/Postage		\$300	\$300	\$275	\$300	\$275	0.00%
01-412-330	Transportation		\$150	\$150	\$42	\$138	\$53	0.00%
01-412-354	Workers Comp Ins		\$25	\$28	\$17	\$35	\$26	10.71%
Total:			\$1,320	\$1,310	\$889	\$780	\$839	.76%
Building Code (413)								
01-413-142	Codes Clerk		\$93,000	\$73,000	\$61,635	\$70,740	\$38,048	27.40%
* 01-413-156	Medical Insurance	9.84% Annual Increase from 2025	\$33,000	\$24,650	\$32,013	\$43,901	\$33,110	33.87%
01-413-158	Life Insurance	Increase from \$25,000 coverage to \$100,000.	\$340	\$87	\$79	\$80	\$74	290.80%
01-413-160	Pension Plan		\$5,615	\$3,445	\$3,445	\$3,213	\$5,275	62.99%
01-413-161	FICA		\$5,900	\$4,640	\$3,847	\$4,520	\$2,378	27.16%
01-413-162	Unemployment Comp Ins		\$500	\$570	\$497	\$527	\$405	(12.28%)
01-413-165	Medicare		\$1,400	\$1,085	\$900	\$1,057	\$556	29.03%
01-413-183	Overtime/Unused Sick Time		\$1,765	\$1,750	\$420	\$2,156	\$221	0.86%
* 01-413-198	Short Term Disability		\$530	\$505	\$310	\$302	\$220	4.95%
* 01-413-199	Long Term Disability		\$250	\$235	\$144	\$140	\$102	6.38%
01-413-220	Supplies		\$750	\$1,200	\$234	\$1,017	\$462	(37.50%)
01-413-313	Engineering - Inspections	QCI non escrow related inspections.	\$2,500	\$7,500	\$1,856	\$1,774	\$6,302	(62.67%)
01-413-314	Legal Services		\$6,000	\$5,000	\$7,918	\$3,593	\$775	20.00%
01-413-330	Transportation	Fuel for Codes/Zoning vehicle.	\$2,000	\$1,500	\$1,686	\$810	\$3,653	33.33%
01-413-350	Vehicle Insurance		\$1,100	\$800	\$230	\$879	\$711	37.50%
01-413-354	Workers Comp Ins		\$140	\$83	\$96	\$93	\$37	68.67%
01-413-420	Dues & Subscriptions		\$500	\$500	\$0	\$511	\$604	0.00%
01-413-450	Contracted Services	Includes outsourced Codes Inspector.	\$85,000	\$80,000	\$66,036	\$47,322	\$92,723	6.25%
01-413-460	Seminars		\$1,000	\$1,000	\$434	\$640	\$355	0.00%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Total:			\$241,290	\$207,550	\$181,780	\$183,275	\$186,008	16.26%
Planning and Zoning (414)								
01-414-120	Zoning Hearing Board Salaries		\$1,250	\$1,250	\$210	\$315	\$735	0.00%
01-414-161	ZHB - FICA		\$78	\$78	\$13	\$20	\$46	0.00%
01-414-165	ZHB - Medicare		\$18	\$18	\$3	\$5	\$11	0.00%
01-414-220	Supplies		\$150	\$150	\$40	\$112	\$38	0.00%
01-414-310	Special Project/Comp Plan	Township Comprehensive Plan Changes	\$1,000	\$1,000	\$0	\$11,080	\$36,469	0.00%
01-414-313	Engineering - General		\$8,000	\$8,000	\$8,992	\$9,154	\$4,166	0.00%
01-414-314	Legal - General		\$20,000	\$11,000	\$31,707	\$13,408	\$9,665	81.82%
01-414-316	Legal Hearings		\$8,000	\$15,000	\$5,157	\$13,843	\$23,953	(46.67%)
01-414-340	Advertising and Printing		\$4,000	\$1,000	\$2,252	\$990	\$2,431	300.00%
01-414-460	Seminars & Meetings		\$500	\$500	\$150	\$590	\$0	0.00%
Total:			\$42,996	\$37,996	\$48,524	\$49,516	\$77,512	13.16%
Emergency Services (415)								
01-415-220	Supplies		\$500	\$100	\$642	\$6	\$0	80.00%
01-415-240	General Expenses		\$200	\$200	\$0	\$0	\$193	0.00%
Total:			\$700	\$300	\$642	\$6	\$193	133.33%
Recycling (426)								
01-426-300	Other Services & Charges	Includes annual recycling charges for: Chester Co. hazardous waste material recycling, and public works road material recycling fees.	\$6,000	\$4,000	\$2,939	\$5,019	\$2,791	50.00%
Total:			\$6,000	\$4,000	\$2,939	\$5,019	\$2,791	50.00%
General Highway - Admin (430)								
01-430-110	RPG Director Salary	Board approved interim raises for Public Works employees after 2025 budget was approved causing the appearance of a larger pay jump. Directors hourly rate for most of 2025 was \$96,824.	\$101,665	\$90,000	\$82,413	\$87,068	\$81,650	12.96%
01-430-130	Salary - Assistant Dir. of RPG	As with Public Works Director, Assistant Public Works Director received interim raise after 2025 budget approval, raising his salary to \$86,528.00.	\$90,850	\$77,150	\$73,646	\$48,412	\$46,952	17.76%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
01-430-141	Salary - Laborers	Includes 3 full time laborers and 1 part time summer laborer @ estimated 240hrs.	\$205,000	\$158,750	\$146,114	\$144,776	\$156,625	29.13%
* 01-430-156	Medical Insurance	9.84% Annual Increase from 2025	\$115,500	\$87,750	\$95,911	\$140,537	\$145,906	31.62%
01-430-158	Life Insurance	Increase from \$25,000 coverage to \$100,000.	\$1,700	\$432	\$281	\$292	\$369	293.52%
01-430-160	Pension Plan		\$28,070	\$17,224	\$17,224	\$14,780	\$12,688	62.97%
01-430-161	FICA		\$26,200	\$21,300	\$19,982	\$18,444	\$18,283	23.00%
01-430-162	Unemployment Comp Ins		\$2,750	\$3,085	\$3,183	\$2,498	\$2,481	(10.86%)
01-430-165	Medicare		\$6,130	\$4,975	\$4,673	\$4,314	\$4,276	23.22%
01-430-183	Overtime/Comp & Unusd Sick Ti		\$25,000	\$17,000	\$20,125	\$17,235	\$9,879	47.06%
* 01-430-198	Short Term Disability		\$2,710	\$2,250	\$1,522	\$1,654	\$1,373	20.44%
* 01-430-199	Long Term Disability		\$1,260	\$1,050	\$707	\$770	\$638	20.00%
01-430-220	Materials - General		\$5,000	\$5,000	\$3,658	\$3,153	\$4,121	0.00%
01-430-260	Small Tools/Minor Equip Purch		\$5,000	\$3,000	\$1,290	\$2,527	\$1,463	66.67%
01-430-300	Other Services and Charges		\$2,000	\$2,000	\$918	\$1,771	\$853	0.00%
01-430-313	Engineering Services		\$30,000	\$25,000	\$13,752	\$51,991	\$6,908	20.00%
01-430-314	Legal Services		\$1,000	\$500	\$944	\$796	\$0	100.00%
01-430-320	Postage & Phone	DPW Postage & Directors Cell Phone Charges	\$1,000	\$1,000	\$1,291	\$849	\$956	0.00%
01-430-340	Printing & Advertising		\$750	\$750	\$131	\$311	\$378	0.00%
01-430-350	General Liability Insurance		\$8,500	\$7,050	\$1,838	\$6,514	\$5,689	20.57%
01-430-351	Insurance - Property & Inland		\$8,500	\$7,150	\$1,858	\$7,107	\$5,752	18.88%
01-430-354	Workers Comp Ins		\$12,350	\$16,500	\$7,518	\$13,779	\$10,421	(25.15%)
01-430-460	Meetings/Seminars/Training/Due		\$2,000	\$2,000	\$1,320	\$1,541	\$210	0.00%
Total:			\$682,935	\$550,916	\$500,297	\$571,121	\$517,871	23.96%
General Highway - Winter Maint (432)								
01-432-220	Supplies/Materials - Snow	Plow & spreader maintenance.	\$8,000	\$8,000	\$719	\$3,155	\$8,858	0.00%
01-432-450	Contracted Services - Snow		\$5,000	\$0	\$0	\$0		
Total:			\$13,000	\$8,000	\$719	\$3,155	\$8,858	62.50%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
General Highway - Signals (433)								
01-433-220	Materials - Signs/Signals		\$3,000	\$3,000	\$2,754	\$2,817	\$868	0.00%
01-433-361	Electric - Traffic Lights		\$550	\$500	\$407	\$375	\$413	0.00%
01-433-370	Signal/Sign Maintenance		\$2,500	\$2,500	\$798	\$889	\$1,140	0.00%
Total:			\$6,050	\$6,000	\$3,959	\$4,081	\$2,422	.833%
General Highway - Drainage (436)								
01-436-220	Materials - Drainage	Rip-Rap, E&S Control Supplies, & Pipes	\$10,000	\$10,000	\$1,368	\$459	\$4,653	0.00%
01-436-450	Contracted Services - Drainage	Repair to Hallman Mill Rd. collapsed culvert and other pipe relining.	\$300,000	\$300,000	\$31,950	\$70,000	\$0	0.00%
Total:			\$310,000	\$310,000	\$33,318	\$70,459	\$4,653	0.00%
General Highway - Equipment (437)								
01-437-220	Materials - Equipment		\$25,000	\$25,000	\$12,514	\$13,485	\$22,328	0.00%
01-437-231	Fuel - Vehicles		\$18,000	\$18,000	\$13,106	\$14,445	\$15,017	0.00%
01-437-350	Insurance - Vehicle Liability		\$9,200	\$7,770	\$2,028	\$13,221	\$6,279	18.40%
* 01-437-740	Capital Outlay - Major Equip	Potential for new F-550 Light Duty Dump Truck w/LSA Grant	\$0	\$0	\$0	\$0		0.00%
Total:			\$52,200	\$50,770	\$27,647	\$41,151	\$43,624	2.82%
General Highway - Rd. Maint. (438)								
01-438-220	Materials - Roads		\$13,000	\$13,000	\$9,374	\$14,063	\$8,985	0.00%
01-438-384	Equipment Rental - Roads		\$10,000	\$10,000	\$3,711	\$5,053	\$6,886	0.00%
01-438-450	Contracted Services - Roads	Non-Liquid Fuels Projects, i.e. - Annual road sweeping, and Roads Re-Striping (change from single centerline to State mandated double).	\$35,000	\$15,000	\$4,770	\$98,591	\$237,206	133.33%
Total:			\$58,000	\$38,000	\$17,855	\$117,707	\$253,077	52.63%
MS4 Stormwater Mgmt (446)								
01-446-313	S/W Engineering/MS4	Annual MS4 report/permit preparations, and other MS4 required engineering.	\$10,000	\$20,000	\$6,250	\$18,550	\$11,381	(50.00%)
01-446-314	Legal - MS4		\$500	\$500	\$370	\$981	\$105	0.00%
01-446-420	MS4 Permit Fees		\$2,500	\$2,500	\$2,500	\$2,500	\$2,500	0.00%
Total:			\$13,000	\$23,000	\$9,120	\$22,031	\$13,986	(43.48%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Parks and Recreation (451)								
01-451-220	Materials	Public Works parks maintenance supplies/materials, & Parks & Recs supplies/materials for Park Maintenance Days.	\$18,000	\$18,000	\$4,515	\$17,198	\$4,092	0.00%
01-451-247	Cultural/Civic Events	Includes one-time-use supplies, entertainment, attractions & other costs associated with special events, i.e., Community Day, & Rugged Indy, Grand Opening of Indy Park w/SEVC.	\$25,000	\$20,000	\$14,810	\$18,142	\$27,600	25.00%
01-451-313	Planning/Engineering Services	Independence Park project coordination and inspections.	\$200,000	\$100,000	\$105,520	\$43,950	\$68,442	100.00%
01-451-314	Legal Services	As necessary for Indy Park construction and public events.	\$4,000	\$1,500	\$3,669	\$1,980	\$370	166.67%
01-451-320	Communication/Postage	Postage for special event mailers, or any other Parks & Rec, mailings.	\$1,500	\$1,500	\$24	\$1,058	\$24	0.00%
01-451-340	Advertising & Printing	Notices for special events, advertising for public meetings, sign printing for parks, etc.	\$1,000	\$1,000	\$298	\$648	\$665	0.00%
01-451-350	Insurance - Park		\$2,000	\$1,624	\$1,174	\$1,622	\$1,313	23.15%
01-451-361	Electricity		\$750	\$500	\$547	\$385	\$451	50.00%
01-451-420	Dues & Subscriptions		\$250	\$250	\$0	\$150	\$220	0.00%
01-451-450	Contracted Services	Independence Park Construction	\$3,200,000	\$700,000	\$10,586	\$94,121	\$10,163	357.14%
01-451-460	Meetings & Conferences		\$1,500	\$500	\$318	\$0	\$0	200.00%
01-451-740	Capital Outlay - Minor	Park on the Ridge Food Forest (potentially offset by grant)	\$10,000	\$0	\$0	\$0	\$0	
Total:			\$3,464,000	\$844,874	\$141,460	\$179,254	\$113,339	310.00%
Libraries (456)								
01-456-540	Library Contributions		\$20,000	\$20,000	\$20,054	\$20,000	\$20,000	0.00%
Total:			\$20,000	\$20,000	\$20,054	\$20,000	\$20,000	0.00%
Historical Commission (460)								
01-460-220	Supplies		\$5,000	\$1,500	\$25	\$2,041	\$267	233.33%
* 01-460-240	Events - Historical		\$20,000	\$1,500	\$475	\$282	\$0	533.33%
01-460-300	Other Services & Charges		\$500	\$500	\$0	\$0	\$97	0.00%
01-460-310	Professional Consulting Servic	Parker Tavern improvements consultant.	\$4,000	\$10,000	\$2,871	\$1,530	\$358	(60.00%)
01-460-320	Communication/Postage		\$250	\$25	\$6	\$9	\$4	900.00%
01-460-350	Insurance - Historical		\$12,300	\$10,360	\$2,706	\$10,352	\$8,378	18.73%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
General Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
01-460-372	Cemetery Maintenance	Includes grass mowing for Revolutionary Cemetary	\$1,500	\$1,000	\$2,988	\$23,518	\$1,671	50.00%
01-460-376	Parker Tavern Maintenance	Grass mowing, & façade repairs, etc..	\$800	\$75,000	\$690	\$1,730	\$810	98.93%
01-460-420	Dues & Subscriptions		\$500	\$300	\$0	\$125	\$375	66.67%
01-460-460	Meeting/Seminar/Training		\$500	\$250	\$86	\$120	\$120	100.00%
* 01-460-376	School House Maintenance	Removed due to loss of lease = (\$500.00)						
		Total:	\$45,350	\$100,435	\$9,845	\$39,706	\$12,079	(54.85%)
Open Space Committee (461)								
01-461-240	Operating Supplies		\$100	\$100	\$77	\$1	\$0	0.00%
01-461-310	Professional Services		\$1,000	\$0	\$0	\$0		
01-461-320	Communications/Postage		\$50	\$50	\$6	\$0	\$0	0.00%
01-461-340	Advertising & Printing		\$250	\$500	\$72	\$1	\$0	(50.00%)
01-461-420	Due & Subscriptions		\$100	\$100	\$0	\$0	\$0	0.00%
01-461-460	Meetings & Conferences		\$500	\$500	\$370	\$0	\$0	0.00%
		Total:	\$2,000	\$1,250	\$525	\$2	\$0	60.00%
Environmental Advisory Council (465)								
01-465-240	General Operating Supplies	Healthy yard signs, other misc. supplies	\$3,000	\$2,820	\$8,273	\$352	\$0	6.38%
01-465-247	Special Events	Costs for special events, including tree/plant giveaways, any refreshments provided, etc	\$3,000	\$0	\$0	\$0		
* 01-465-310	Professional Services	Township's Arborist & Solicitor,	\$1,000	\$0	\$0	\$0		
01-465-313	Planning/Eng. Svcs	Stony Run Water Quality Study	\$20,000	\$0	\$944	\$0	\$0	
01-465-320	Communications/Postage	Mailings to residents for environmental informational purposes, or special events notification	\$1,500	\$1,500	\$11	\$0	\$0	0.00%
01-465-340	Advertising & Printing	Printing of mailers, and brochures at events.	\$850	\$850	\$100	\$0	\$0	0.00%
01-465-450	Contracted Services	If grant is received this line would be for project costs.	\$0	\$0	\$0	\$0	\$0	0.00%
* 01-465-460	Meetings & Supplies	Yearly WeConserve conference & other member training	\$2,000	\$1,000	\$320	\$466	\$0	100.00%
		Total:	\$31,350	\$6,170	\$9,648	\$819	\$0	408.10%
Interfund Transfers (492)								
01-492-000	Interfund Transfers - Out		\$454,250	\$445,000	\$448,615	\$452,469	\$454,252	2.08%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
General Fund - Expenditures			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total:			\$454,250	\$445,000	\$448,615	\$452,469	\$454,252	2.08%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total General Fund Expenditure			\$8,526,195	\$5,433,827	\$3,734,659	\$4,192,541	\$3,770,904	56.91%
Actual End of Year Fund Balance:			\$0	\$0	\$110,770	\$237,000	\$167,004	
Summary I General Fund Fund Balance:			\$2,722,187	\$6,064,762	\$6,064,762	\$6,117,526		(55.11%)

NOTE: Independence Park project accounts for \$3,400,000 of the 2026 annual expenditures, this is partially offset by \$620,000 in grant monies leaving \$2,780,000 remaining to be funded by fund balance. Without Independence Park project the total annual budget request would be \$5,126,035, which when compared to the 2025 budget request similarly adjusted to remove the parck costs, of \$4,634,577 is up \$491,459 or 10.6%.

East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report

* Denotes revised line items

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
WWS-BARTON MEADOWS - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Bank Interest (341)								
08-341-100	Interest on Investments		\$3,500	\$3,500	(\$7,995)	\$6,683	\$4,060	0.00%
Total:			\$3,500	\$3,500	(\$7,995)	\$6,683	\$4,060	0.00%
State Capital/Operating Grants (354)								
08-354-100	State Grants	State Wastewater Grant for Duck Pond Pump Station and BM Plant Holding Tanks.	\$559,226	\$0	\$0	\$0		
Total:			\$559,226	\$0	\$0	\$0		
Cnty Capital/Operating Grants (357)								
08-357-100	Capital		\$34,246	\$34,246	(\$33,048)	\$33,810	\$35,257	0.00%
Total:			\$34,246	\$34,246	(\$33,048)	\$33,810	\$35,257	0.00%
Wastewater Revenue (364)								
08-364-100	Residential Rents		\$302,736	\$302,736	(\$292,862)	\$297,723	\$306,834	0.00%
08-364-103	Institutional Rents		\$15,232	\$15,232	(\$15,232)	\$15,232	\$15,232	0.00%
08-364-120	Late Payment Penalties		\$3,500	\$3,000	(\$3,228)	\$2,553	\$6,078	16.67%
Total:			\$321,468	\$320,968	(\$311,322)	\$315,509	\$328,144	0.16%
Miscellaneous Revenues (389)								
08-389-200	Misc Revenue		\$100	\$100	(\$75)	\$15	\$470	0.00%
Total:			\$100	\$100	(\$75)	\$15	\$470	0.00%
Interfund Transfers (392)								
08-392-040	Reimbursement from ARPA	Reimbursement for Nottingham Drive Pump Station	\$125,000	\$70,000	\$0	\$0	\$0	78.57%
* 08-392-100	Transfer from Capital Fund	Capital for Nottingham Drive rebuild.	\$178,785	\$390,000	\$0	\$0	\$0	(54.16%)
Total:			\$303,785	\$460,000	\$0	\$0	\$0	(33.96%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
WWS-BARTON MEADOWS - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total WWS-BARTON MEADOWS Revenue			\$1,222,325	\$818,814	(\$352,441)	\$356,016	\$367,931	49.28%

Summary | WWS-BARTON MEADOWS Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
WWS-BARTON MEADOWS - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Treatment Plant (427)								
08-427-220	Operating Supplies - Plant		\$500	\$250	\$410	\$179	\$125	100.00%
08-427-242	Chemicals		\$10,000	\$17,000	\$5,039	\$15,771	\$10,634	(41.18%)
08-427-260	Minor Equipment - Plant		\$750	\$500	\$462	\$0	\$427	50.00%
* 08-427-310	Professional Services	Change in plant operators.	\$57,000	\$50,000	\$44,184	\$50,483	\$50,741	14.00%
08-427-333	Emergency Water Hauling		\$15,000	\$30,000	\$2,250	\$23,758	\$35,309	(50.00%)
08-427-360	Utilities - Plant		\$16,000	\$15,500	\$12,131	\$12,903	\$14,808	3.23%
08-427-365	Sludge Removal		\$17,500	\$21,000	\$13,340	\$15,065	\$14,835	(16.67%)
08-427-371	Permit Fees		\$900	\$800	\$845	\$6,453	\$780	12.50%
08-427-373	Repairs & Maintenance - Plant	UV Bulb Replacement, SHT Blower, Manual Influent Screen(w/pump hoist), Sand Filter Backwash Pumps Replacement (2), UV Feed (Clear Well) Pumps Replacement (1), Effluent Pumps Replacement (2)	\$77,624	\$17,500	\$23,050	\$26,072	\$17,953	343.57%
08-427-450	Contracted Services - Plant		\$20,000	\$24,000	\$13,638	\$26,285	\$17,677	(16.67%)
Total:			\$215,274	\$176,550	\$115,348	\$176,970	\$163,288	21.93%
Collection System (428)								
08-428-360	Utilities - CS		\$13,000	\$9,000	\$10,930	\$8,778	\$5,710	44.44%
08-428-373	Repairs & Maintenance - CS		\$2,000	\$3,500	\$322	\$3,246	\$53,739	(42.86%)
08-428-450	Contracted Services - CS	Duck Pond pump station rebuild & mowing at pump stations.	\$866,000	\$426,000	\$1,656	\$2,070	\$2,584	103.29%
Total:			\$881,000	\$438,500	\$12,908	\$14,094	\$62,033	100.91%
WWS Administration (429)								
08-429-141	BM - Salaries/Wages	Includes only Wastewater Clerk Salary for 2025.	\$13,450	\$12,320	\$10,424	\$24,933	\$19,889	9.17%
* 08-429-156	BM - Health Insurance	9.84% Annual Increase from 2025	\$8,160	\$7,500	\$8,030	\$13,413	\$16,274	8.8%
08-429-158	BM - Life Insurance	Increase from \$25,000 coverage to \$100,000.	\$85	\$22	\$20	\$37	\$49	286.36%
08-429-160	BM - Pension		\$1,405	\$861	\$860	\$1,406	\$1,390	63.18%
08-429-161	BM - FICA/Medicare		\$1,065	\$985	\$813	\$1,884	\$1,533	8.12%
08-429-162	BM - Unemployment Comp		\$125	\$143	\$124	\$213	\$314	(12.59%)
08-429-183	BM - OT/Unused Sick		\$450	\$500	\$207	\$415	\$153	(10.00%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
WWS-BARTON MEADOWS - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
08-429-198	Short Term Disability		\$90	\$90	\$74	\$223	\$101	0.00%
* 08-429-199	Long Term Disability		\$45	\$40	\$34	\$103	\$47	12.5%
08-429-220	Supplies		\$300	\$300	\$138	\$589	\$191	0.00%
08-429-221	BM - Postage		\$1,500	\$850	\$1,146	\$947	\$760	76.47%
08-429-260	Minor Equipment	Purchase of new bill folding machine for rent invoice mailings.	\$200	\$100	\$0	\$0	\$0	100.00%
08-429-310	Computer Support		\$500	\$500	\$383	\$309	\$435	0.00%
08-429-311	Annual Audit		\$1,600	\$1,575	\$0	\$1,530	\$971	1.59%
08-429-312	Engineering	Engineering & inspection services for Duck Pond Pump Station replacement	\$50,000	\$100,000	\$30,932	\$78,585	\$43,379	(50.00%)
08-429-314	Legal Services		\$5,000	\$7,500	\$1,116	\$8,967	\$409	(33.33%)
08-429-320	Telephone		\$3,500	\$3,500	\$2,688	\$3,114	\$3,269	0.00%
08-429-340	Advertising/Printing		\$500	\$1,500	\$0	\$1,060	\$882	(66.67%)
08-429-351	Property/Liability Insurance		\$3,600	\$2,950	\$770	\$2,947	\$2,385	18.06%
08-429-354	Workers Comp		\$30	\$15	\$17	\$288	\$351	100.00%
08-429-374	Equipment Maintenance		\$100	\$100	\$0	\$65	\$0	0.00%
08-429-420	Subscriptions & Memberships		\$50	\$25	\$0	\$0	\$0	100.00%
08-429-460	Training/Meetings		\$50	\$50	\$37	\$0	\$0	0.00%
Total:			\$91,805	\$141,426	\$57,811	\$141,026	\$92,782	(35.02%)
Interfund Transfers (492)								
08-492-080	Transfer to Capital		\$34,246	\$62,338	\$32,272	\$33,713	\$33,899	(45.06%)
Total:			\$34,246	\$62,338	\$32,272	\$33,713	\$33,899	(45.06%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
WWS-BARTON MEADOWS - Expenditures								
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total WWS-BARTON MEADOWS Expenditure			\$1,222,325	\$818,814	\$218,339	\$365,803	\$352,003	49.28%
Actual End of Year Fund Balance:			0	0	\$134,102	(\$9,787)	\$15,928	
Summary I WWS-BARTON MEADOWS Fund Balance:			\$73,481	\$252,266		\$89,928	\$63,959	(70.87%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

* Denotes revised line items

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
WWS-VETERANS CENTER - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Funds Due for Bond Pmts (182)								
09-182-150	2021 GOB Bond Funds from OS		\$555,900	\$556,300	(\$556,300)	\$556,161	\$552,200	(0.07%)
Total:			\$555,900	\$556,300	(\$556,300)	\$556,161	\$552,200	(0.07%)
Bank Interest (341)								
09-341-100	Interest on Investment		\$150,000	\$108,000	(\$143,633)	\$190,848	\$156,369	38.00%
Total:			\$150,000	\$108,000	(\$143,633)	\$190,848	\$156,369	38.00%
Wastewater Revenue (364)								
09-364-100	Residential Rents		\$1,000,000	\$1,000,000	(\$944,937)	\$933,425	\$950,276	0.00%
09-364-101	Commercial Rents		\$173,000	\$175,000	(\$165,329)	\$172,103	\$173,142	(1.14%)
09-364-103	Institutional Rents		\$326,910	\$326,910	(\$326,910)	\$274,699	\$257,295	0.00%
09-364-110	Tapping Fees	Estimated 40 new homes at Jones Motor Development.	\$332,160	\$200,000	(\$223,902)	\$427,629	\$0	66.08%
09-364-120	Late Payment Penalties		\$15,000	\$12,500	(\$18,028)	\$14,815	\$20,108	20.00%
09-364-130	Reserve Capacity Fee	PA American, Pennhurst & Enterprise Drive EDU reservations.	\$10,000	\$21,000	(\$10,728)	\$21,799	\$6,340	(52.38%)
09-364-300	Wastewater Processing Fee		\$2,500	\$8,000	(\$963)	\$9,749	\$8,153	(68.75%)
Total:			\$1,859,570	\$1,743,410	\$1,690,796	\$1,854,218	\$1,415,314	6.66%
Miscellaneous Revenues (389)								
09-389-200	Misc. Income		\$1,000	\$1,000	(\$750)	\$965	\$2,990	0.00%
Total:			\$1,000	\$1,000	(\$750)	\$965	\$2,990	0.00%
Interfund Transfers (392)								
09-392-040	Reimbursement from ARPA		\$0	\$70,000 _{\$70.0}	\$0	\$0	\$0	
Total:			\$0	\$70,000	\$0	\$0	\$0	

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
WWS-VETERANS CENTER - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total WWS-VETERANS CENTER Revenue			\$2,566,470	\$2,478,710	(\$2,391,480)	\$2,602,191	\$2,126,873	6.55%

Summary | WWS-VETERANS CENTER Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
WWS-VETERANS CENTER - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Treatment Plant (427)								
09-427-220	Operating Supplies - Plant		\$10,000	\$10,000	\$8,167	\$5,148	\$6,202	0.00%
09-427-242	Chemicals - VC		\$50,000	\$55,000	\$32,392	\$40,504	\$50,177	(9.09%)
09-427-260	Minor Equipment - Plant		\$1,000	\$1,000	\$744	\$703	\$1,040	0.00%
* 09-427-310	Professional Services - VC	Change in plant operators.	\$87,000	\$73,000	\$58,899	\$69,652	\$70,200	19.18%
09-427-360	Utilities - Plant		\$60,000	\$60,000	\$46,736	\$54,843	\$56,074	0.00%
09-427-365	Sludge Removal - VC		\$45,000	\$37,000	\$55,062	\$56,662	\$34,450	21.62%
09-427-371	Permit Fees		\$2,000	\$2,000	\$1,880	\$1,949	\$1,765	0.00%
09-427-373	Repairs & Maintenance - Plant	UV Bulb Replacement (24 bulbs), submersible pump to utility water system, replacement of waste sludge pumps in SBRs 1 & 2.	\$65,000	\$145,000	\$108,556	\$3,052	\$23,214	(55.17%)
09-427-384	Equipment Rent/Lease		\$1,000	\$1,000	\$0	\$0	\$0	0.00%
09-427-450	Contracted Services - Plant	Clean-out of holding tank #2 and replacement of diffusers.	\$42,000	\$42,000	\$9,913	\$13,881	\$14,777	0.00%
Total:			\$363,000	\$426,000	\$322,350	\$246,394	\$257,900	(14.79%)
Collection System (428)								
09-428-250	Equipment Repairs - CS		\$5,000	\$5,000	\$0	\$0	\$0	0.00%
09-428-255	Manholes - VC		\$2,000	\$1,500	\$0	\$2,352	\$0	33.33%
09-428-260	Minor Equipment - CS		\$1,000	\$1,000	\$0	\$0	\$0	0.00%
09-428-360	Utilities - CS		\$30,000	\$30,000	\$22,864	\$26,474	\$24,202	0.00%
09-428-373	Repairs & Maintenance - CS	Misc. emergency repairs.	\$10,000	\$10,000	\$207	\$36,825	\$16,338	0.00%
09-428-384	Equipment Rental/Leasing - CS		\$1,500	\$1,500	\$0	\$0	\$0	0.00%
09-428-450	Contracted Services - CS	Annual flushing & televising of VC sewer collection system part.	\$150,000	\$95,000	\$2,832	\$28,744	\$4,370	57.89%
Total:			\$199,500	\$144,000	\$25,904	\$94,394	\$44,910	38.54%
WWS Administration (429)								
09-429-141	Wages/Salaries	Includes only 100% Wastewater Clerk Hours for 2025.	\$40,290	\$37,000	\$31,271	\$71,902	\$59,666	8.89%
* 09-429-156	Health Insurance	9.84% Annual Increase from 2025	\$24,500	\$22,450	\$24,089	\$40,239	\$48,823	9.13%
09-429-158	Life Insurance	Increase from \$25,000 coverage to \$100,000.	\$255	\$65	\$59	\$110	\$146	292.31%
09-429-160	Pension Plan		\$4,210	\$2,585	\$2,584	\$4,217	\$4,170	62.86%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026	2025	2025	2024	2023	Budget
WWS-VETERANS CENTER - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
09-429-161	FICA/Medicare		\$3,185	\$2,980	\$2,440	\$5,651	\$4,600	6.88%
09-429-162	Unemployment Comp		\$375	\$430	\$373	\$638	\$941	(12.79%)
09-429-183	Overtime/Unused Sick Pay		\$1,320	\$1,650	\$620	\$1,244	\$459	(20.00%)
* 09-429-198	Short Term Disability		\$270	\$260	\$221	\$670	\$304	3.84%
* 09-429-199	Long Term Disability		\$125	\$120	\$103	\$310	\$141	4.17%
09-429-220	Supplies		\$1,500	\$1,500	\$414	\$1,553	\$573	0.00%
09-429-221	Postage		\$4,000	\$3,000	\$3,452	\$2,842	\$2,279	33.33%
09-429-260	Minor Equipment	Automatic paper folding machine for wastewater billing.	\$1,500	\$1,500	\$0	\$0	\$0	0.00%
09-429-310	Computer Support		\$1,500	\$1,000	\$1,148	\$927	\$1,305	33.33%
09-429-311	Audit		\$5,100	\$4,725	\$0	\$4,590	\$3,314	7.94%
09-429-312	Engineering		\$40,000	\$40,000	\$7,269	\$36,142	\$17,137	0.00%
09-429-314	Legal		\$5,000	\$5,000	\$1,859	\$6,065	\$7,569	0.00%
09-429-320	Telephone		\$4,000	\$4,000	\$2,824	\$3,337	\$3,566	0.00%
09-429-340	Advertising/Printing		\$1,200	\$1,200	\$0	\$0	\$1,100	0.00%
09-429-351	Property/Liability Insurance		\$17,000	\$14,500	\$3,780	\$14,461	\$11,703	17.24%
09-429-354	Workers Comp		\$90	\$45	\$50	\$819	\$1,053	100.00%
09-429-374	Equipment Maintenance		\$250	\$250	\$0	\$195	\$0	0.00%
09-429-390	Fees & Charges		\$1,000	\$1,000	\$776	\$0	\$100	0.00%
09-429-420	Subscriptions & Memberships		\$150	\$150	\$0	\$0	\$0	0.00%
09-429-460	Trainings/Meetings		\$250	\$250	\$112	\$0	\$0	0.00%
Total:			\$157,070	\$145,660	\$83,444	\$195,913	\$168,948	7.83%
General Highway - Winter Maint (432)								
09-432-944	Payment to Spring City		\$115,000	\$31,500	\$23,477	\$23,110	\$16,310	265.08%
Total:			\$115,000	\$31,500	\$23,477	\$23,110	\$16,310	265.08%
Long Term Debt (471)								
09-471-100	2021 Gen Ob Bond Principal		\$620,000	\$610,000	\$610,000	\$590,000	\$575,000	1.64%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
WWS-VETERANS CENTER - Expenditures								
09-471-150	Bond Pmt (OS Portion)		\$555,900	\$556,300	\$556,300	\$556,161	\$552,120	(0.07%)
09-471-200	2021 Gen Ob Bond Interest		\$77,800	\$83,900	\$81,480	\$99,557	\$119,425	(7.27%)
Total:			\$1,253,700	\$1,250,200	\$1,247,780	\$1,245,718	\$1,246,545	0.28%
Banking Fees (475)								
09-475-390	Bond Sinking Fund Fees		\$800	\$0	\$0	\$0	\$0	
Total:			\$800	\$0	\$0	\$0	\$0	
Interfund Transfers (492)								
* 09-492-080	Transfer to Capital	Estimated 40 new homes in the Jones Motor development & fund balance surplus.	\$477,400	\$481,350	\$376,632	\$305,229	\$0	(0.82%)
Total:			\$477,400	\$481,350	\$376,632	\$305,229	\$0	(0.82%)
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total WWS-VETERANS CENTER Expenditure			\$2,566,470	\$2,478,710	\$2,079,587	\$2,110,757	\$1,734,612	3.54%
Actual End of Year Fund Balance:			\$0	\$0	\$311,893	\$491,434	\$392,261	
Summary I WWS-VETERANS CENTER Fund Balance:			\$1,681,711	\$1,204,311		\$722,961	(\$73,702)	39.64%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
Street Light Fund - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Bank Interest (341)								
02-341-103	Interest - Street Light		\$50	\$50	(\$65)	\$110	\$107	0.00%
Total:			\$50	\$50	(\$65)	\$110	\$107	0.00%
Administrative Earnings (360)								
02-360-102	SL Twp Fees Current	With proposed \$.325/linear foot of frontage annual tax increase. Current rate is \$.50/linear foot of frontage, vs. proposed rate of \$.825/linear foot of frontage.	\$9,130	\$5,500	(\$5,318)	\$5,392	\$4,570	66.00%
02-360-202	SL - Twp Fees Prior Year		\$50	\$50	\$0	\$0	\$0	0.00%
Total:			\$9,180	\$5,550	(\$5,318)	\$5,392	\$4,570	66.00%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total Street Light Fund Revenue			\$9,230	\$5,600	(\$5,383)	\$5,502	\$4,678	35.71%

Summary | Street Light Fund Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
Street Light Fund - Expenditures			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
General Highway - St. Lights (434)								
02-434-361	ELECTRIC - STREET LIGHTS		\$7,500	\$5,600	\$6,720	\$5,457	\$5,784	33.93%
	Total:		\$7,500	\$5,600	\$6,720	\$5,457	\$5,784	33.93%
Long Term Debt (471)								
02-471-300	GF LOAN REPAYMENT		\$1,730	\$0	\$0	\$0	\$0	
	Total:		\$1,730	\$0	\$0	\$0	\$0	
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			Request	Budget	YTD	YE Actual	YE Actual	Inc/Dec
Total Street Light Fund Expenditure			\$9,230	\$5,600	\$6,720	\$5,457	\$5,784	64.82%
			0	0	(\$1,337)	(\$45)	(\$1,106)	
Summary I Street Light Fund Fund Balance:			\$236	(\$1,494)		(\$157.29)	(\$202.68)	115.80%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
Fire Hydrant Fund - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Bank Interest (341)								
03-341-103	Interest - Hydrant		\$5,000	\$5,000	(\$4,735)	\$8,052	\$7,406	0.00%
	Total:		\$5,000	\$5,000	(\$4,735)	\$8,052	\$7,406	0.00%
Administrative Earnings (360)								
03-360-103	Hydrant Taxes - Current		\$19,500	\$20,000	(\$19,267)	\$19,515	\$20,496	(2.5%)
03-360-203	Hydrant Taxes - Prior Year		\$50	\$50	\$0	\$0	\$22	0.00%
	Total:		\$19,550	\$20,050	(\$19,267)	\$19,515	\$20,518	(2.5%)
Miscellaneous Revenues (380)								
03-380-103	HYDRANT - MISC REV		\$50	\$50	\$0	\$0	\$0	0.00%
	Total:		\$50	\$50	\$0	\$0	\$0	0.00%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total Fire Hydrant Fund Revenue			\$24,600	\$25,100	(\$24,002)	\$27,566	\$27,924	1.99%

Summary I Fire Hydrant Fund Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Fire Hydrant Fund - Expenditures								
Protection - Fire (411)								
03-411-363	HYDRANT WATER SERVICE F		\$19,500	\$18,000	\$17,243	\$16,921	\$15,962	8.33%
Total:			\$19,500	\$18,000	\$17,243	\$16,921	\$15,962	8.33%
Refunds (491)								
03-491-530	Transfer to Fund Balance		\$5,100	\$7,100	\$0	\$0	\$0	(15.49%)
Total:			\$5,100	\$7,100	\$0	\$0	\$0	(15.49%)
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total Fire Hydrant Fund Expenditure			\$24,600	\$25,100	\$17,243	\$16,921	\$15,962	0.00%
Actual End of Year Fund Balance:			0	0	\$6,759	\$10,645	\$11,962	
Summary I Fire Hydrant Fund Fund Balance:			\$178,458	\$172,458		\$165,358	\$154,713	3.48%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

* Denotes revised line items

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Municipal Complex Fund - Revenues								
Bank Interest (341)								
07-341-100	Interest - Municipal Complex		\$3,400	\$3,400	(\$2,625)	\$0	\$3,394	0.00%
Total:			\$3,400	\$3,400	(\$2,625)	\$0	\$3,394	0.00%
Department 382 (382)								
07-382-150	2020 GOB Funds due from OS		\$46,200	\$46,200	(\$46,200)	\$45,864	\$46,200	0.00%
Total:			\$46,200	\$46,200	(\$46,200)	\$45,864	\$46,200	0.00%
Interfund Transfers (392)								
07-392-000	Transfer From General Fund		\$454,250	\$445,000	(\$448,615)	\$451,025	\$454,252	2.08%
Total:			\$454,250	\$445,000	(\$448,615)	\$451,025	\$454,252	2.08%
Dept 393 (393)								
* 07-393-100	GOB Proceeds		\$1,042,950	\$1,450	(\$1,450)	\$0	\$0	71,827.59%
Total:			\$1,042,950	\$1,450	(\$1,450)	\$0	\$0	71,827.59%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total Municipal Complex Fund Revenue			\$1,546,800	\$496,050	(\$498,890)	\$496,889	\$503,846	211.82%

Summary I Municipal Complex Fund Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
Municipal Complex Fund - Expenditures			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Gen. Gvmt - Buildings/Plant (409)								
07-409-210	Office Supplies		\$0	\$0	\$170	\$0	\$0	
* 07-409-311	Architectural Improvements	ADA approved front door access upgrade as well as sidewalk safety upgrades. Also, upgrading employee access doors to pass card system.	\$200,000	\$0	\$0	\$0		
* 07-409-640	Electrical Improvements	Installation of solar panels on Municipal Garage roof.	\$250,000	\$0	\$0	\$0		
* 07-409-642	AV/Technology Improvements	TV Monitors, Upgraded Microphones and Projector for Board Meeting Room.	\$75,000	\$20,000	\$845	\$6,637	\$0	275.00%
Total:			\$525,000	\$20,000	\$1,015	\$6,637	\$0	2,525.00%
(454)								
* 07-454-610	Park Improvements	Tennis Courts and Permant Restroom Facilities (with possible grant match)	\$500,000	\$0	\$0	\$0		New Line
Total:			\$500,000	\$0	\$0	\$0		
Long Term Debt (471)								
07-471-100	2020 GOB Series Prinicipal		\$325,000	\$315,000	\$315,000	\$305,000	\$295,000	3.17%
07-471-150	2020 Bond Pmt (OS Portion)		\$46,200	\$46,200	\$46,200	\$45,864	\$46,164	0.00%
07-471-200	2020 GOB Series Interest		\$149,800	\$113,050	\$111,839	\$122,088	\$131,743	32.51%
Total:			\$521,000	\$474,250	\$473,039	\$472,952	\$472,907	9.86%
Banking Fees (475)								
07-475-390	Bond Sinking Fund Fees		\$800	\$800	\$808	\$0	\$0	0.00%
Total:			\$800	\$800	\$808	\$0	\$0	0.00%
Total Municipal Complex Fund Expenditure			\$1,546,800	\$495,050	\$474,863	\$479,589	\$472,907	212.45%
Actual End of Year Fund Balance:			\$0.00	\$0.00	(\$24,027)	\$17,300	\$30,939	
Summary I Municipal Complex Fund Fund Balance:			(\$4,683,624)	(\$3,640,674)		(\$3,664,385)	(\$3,681,685)	(28.65%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

* Denotes revised line items

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
Open Space Fund - Revenues			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Taxes (310)								
15-310-250	Earned Income Taxes - OS		\$1,350,000	\$1,300,000	(\$1,090,462)	\$1,347,219	\$1,215,447	3.85%
Total:			\$1,350,000	\$1,300,000	(\$1,090,462)	\$1,347,219	\$1,215,447	3.85%
Bank Interest (341)								
15-341-100	Interest		\$6,000	\$6,000	(\$5,356)	\$6,696	\$5,949	0.00%
Total:			\$6,000	\$6,000	(\$5,356)	\$6,696	\$5,949	0.00%
Dept 393 (393)								
* 15-393-130	Open Space Bond Proceeds		\$1,953,600	\$449,000	(\$449,000)	\$0	\$0	218.17%
Total:			\$1,953,600	\$449,000	(\$449,000)	\$0	\$0	218.17%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total Open Space Fund Revenue			\$3,309,600	\$1,755,000	(\$1,544,818)	\$1,353,915	\$1,221,397	88.58%

Summary I Open Space Fund Fund Balance:

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	2026 <u>Request</u>	2025 <u>Budget</u>	2025 <u>YTD</u>	2024 <u>YE Actual</u>	2023 <u>YE Actual</u>	<u>Budget</u> <u>Inc/Dec</u>
Open Space Fund - Expenditures								
Gen. Gvmt. - Tax Collection (403)								
15-403-312	Tax Collection Service		\$17,500	\$17,500	\$13,712	\$16,192	\$13,768	0.00%
Total:			\$17,500	\$17,500	\$13,712	\$16,192	\$13,768	0.00%
General Government - Legal (404)								
* 15-404-314	Legal Services		\$50,000	\$25,000	\$18,903	\$36,696	\$0	100.00%
Total:			\$50,000	\$25,000	\$18,903	\$36,696	\$0	100.00%
Gen. Gvmt. - Engineering (408)								
15-408-314	Engineering/Surveying Svcs.		\$100,000	\$100,000	\$27,171	\$0	\$0	0.00%
Total:			\$100,000	\$100,000	\$27,171	\$0	\$0	0.00%
Gen. Gvmt - Buildings/Plant (409)								
15-409-700	Future Capital Rollover		\$0	\$0	\$0	\$447,002	\$0	0.00%
Total:			\$0	\$0	\$0	\$447,002	\$0	0.00%
Parks and Recreation (451)								
* 15-451-610	Peoples Park Improvements	Improvements to Peoples Park Property, including parking area and new trails.	\$500,000	\$0	\$0	\$0		New Line
Total:			\$500,000	\$0	\$0	\$0		
Department 454 (454)								
* 15-454-371	Open Space Property Maintenanc	Selective tree removal at Sheeder Rd property.	\$10,000	\$0	\$0	\$0		New Line
Total:			\$10,000	\$0	\$0	\$0		
Open Space Committee (461)								
15-461-310	Professional Consulting Svcs.		\$30,000	\$10,000	\$20,891	\$0	\$0	200.00%
15-461-710	O. S. Acquisitions		\$2,000,000	\$1,000,000	\$504,373	\$252,000	\$0	100.00%
Total:			\$2,030,000	\$1,010,000	\$525,264	\$252,000	\$0	100.99%
Long Term Debt (471)								
15-471-101	2012 Gen Obligation - Principa		\$545,000	\$540,000	\$540,000	\$525,000	\$505,000	0.93%
Total:			\$545,000	\$540,000	\$540,000	\$525,000	\$505,000	0.93%

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
Open Space Fund - Expenditures			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Debt (472)								
15-472-101	2012 Gen Obligation - Interest		\$57,100	\$62,500	\$62,500	\$77,025	\$93,400	(8.64%)
	Total:		\$57,100	\$62,500	\$62,500	\$77,025	\$93,400	(8.64%)
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total Open Space Fund Expenditure			\$3,309,600	\$1,755,000	\$1,187,549	\$1,353,915	\$612,168	88.58%
Actual End of Year Fund Balance:			\$0	\$0	\$357,269	\$0	\$609,229	
Summary I Open Space Fund Fund Balance:			(\$2,535,898)	(\$582,298)		(\$133,298)	(\$580,300)	(335.50%)

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
State High Fund (Liquid Fuels) - Revenues								
Bank Interest (341)								
35-341-100	Interest		\$20,000	\$15,000	(\$15,405)	\$28,103	\$28,015	33.33%
Total:			\$20,000	\$15,000	(\$15,405)	\$28,103	\$28,015	33.33%
Inter-Governmental Revenues (355)								
35-355-020	Liquid Fuels Funds (Act 655)		\$254,607	\$260,000	(\$264,346)	\$262,846	\$265,796	(2.07%)
Total:			\$254,607	\$260,000	(\$264,346)	\$262,846	\$265,796	(2.07%)
Interfund Transfers (392)								
35-392-280	Revenue from Fund Balance		\$270,393	\$60,000	\$0	\$0	\$0	350.66%
Total:			\$270,393	\$60,000	\$0	\$0	\$0	350.66%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total State High Fund (Liquid Fuels) Revenue			\$545,000	\$335,000	(\$279,751)	\$290,949	\$293,811	62.69%

Summary I State High Fund (Liquid Fuels) Fund Balan

**East Vincent Township
Fiscal Year 2026 Budget
Budget Line Item Report**

Ledger Account	Description	Budget Notes	<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
State High Fund (Liquid Fuels) - Expenditu			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
General Highway - Winter Maint (432)								
35-432-220	Supplies/Materials - Snow	Road Salt	\$45,000	\$35,000	\$33,954	\$23,883	\$0	28.57%
		Total:	\$45,000	\$35,000	\$33,954	\$23,883	\$0	28.57%
General Highway - Rd. Maint. (438)								
35-438-450	Contracted Services	Milling & paving of Hickory Grove Rd, & Windgates I & II	\$500,000	\$300,000	\$3,449	\$284,238	\$0	66.67%
		Total:	\$500,000	\$300,000	\$3,449	\$284,238	\$0	66.67%
			<u>2026</u>	<u>2025</u>	<u>2025</u>	<u>2024</u>	<u>2023</u>	<u>Budget</u>
			<u>Request</u>	<u>Budget</u>	<u>YTD</u>	<u>YE Actual</u>	<u>YE Actual</u>	<u>Inc/Dec</u>
Total State High Fund (Liquid Fuels) Expenditure			\$545,000	\$335,000	\$37,402	\$308,121	\$0	62.69%
			\$0.00	\$0.00	\$242,349	(\$17,172)	\$293,811	
Summary I State High Fund (Liquid Fuels) Fund Balan			\$349,633	\$620,026		\$377,677	\$394,849	(43.61%)