

 East Brandywine Township FY 2025 Budget: Final Budget General Fund										
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change	
REVENUE										
301 · Real Property Taxes										
01.301.10 · Real Estate Taxes	1,780,929.81	1,797,027.37	1,829,288.00	1,820,848.47	1,823,430.40	1,820,848.47	1,854,475.00	1.4%		
01.301.20 · Prior Years Levy-Liens & Claims	34,313.62	14,693.84	0.00	6,093.68	0.00	6,095.00	0.00	0.0%		
301 · Real Property Taxes	1,815,243.43	1,811,721.21	1,829,288.00	1,826,942.15	1,823,430.40	1,826,943.47	1,854,475.00	1.4%		
310 · Local Enabling Act (Act 511) Taxes										
01.310.10 · Real Estate Transfer Taxes	670,668.34	413,249.14	430,100.00	529,669.78	358,416.66	560,850.00	480,000.00	11.6%		
01.310.20 · Earned Income Taxes/Wage Taxes	2,778,790.00	3,046,187.83	3,161,502.00	2,525,859.13	2,634,585.00	3,161,502.00	3,309,400.00	4.7%		
01.310.50 · Local Services Tax	55,465.68	60,732.26	35,000.00	50,395.74	35,000.00	50,600.00	50,000.00	42.9%		
310 · Local Enabling Act (Act 511) Taxes	3,504,924.02	3,520,169.23	3,626,602.00	3,105,924.65	3,028,001.66	3,772,952.00	3,839,400.00	5.9%		
321 · Business Licenses and Permits										
01.321.80 · Cable TV Franchise Fees	168,322.45	122,441.27	166,500.00	115,571.43	111,000.00	150,000.00	154,000.00	-7.5%		
321 · Business Licenses and Permits	168,322.45	122,441.27	166,500.00	115,571.43	111,000.00	150,000.00	154,000.00	-7.5%		
331 · Fines & Forfeits										
01.331.10 · Township Fines	2,120.00	0.00	2,000.00	480.00	1,666.66	600.00	2,000.00	0.0%		
01.331.11 · Police Fines	36,969.84	18,455.37	35,000.00	27,080.73	29,166.66	26,000.00	25,000.00	-28.6%		
331 · Fines	39,089.84	18,455.37	37,000.00	27,560.73	30,833.32	26,600.00	27,000.00	-27.0%		
341 · Interest Earnings										
01.341.00 · Interest Earnings	238.75	6,122.93	40,000.00	31,648.03	33,333.32	34,126.65	32,000.00	-20.0%		
341 · Interest Earnings	238.75	6,122.93	40,000.00	31,648.03	33,333.32	34,126.65	32,000.00	-20.0%		
342 · Rents and Royalties										
01.342.00 · Rents & Royalties	3,047.50	3,022.50	1,500.00	2,300.00	1,250.00	3,000.00	1,500.00	0.0%		
342 · Rents and Royalties	3,047.50	3,022.50	1,500.00	2,300.00	1,250.00	3,000.00	1,500.00	0.0%		
350-359 · Intergovernmental Revenues										
351 · Federal Capital and Operating Grants										
01.352.53 · American Rescue Plan Act Revenue	476,570.49	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated		
355 · State Shared Revenue & Entitlements										
01.355.01 · Public Utility Realty Tax	5,875.31	5,715.13	0.00	0.00	0.00	0.00	5,700.00	New		
01.355.04 · Alcoholic Beverages Tax	400.00	0.00	400.00	400.00	400.00	400.00	400.00	0.0%		
01.355.06 · State Pension System Assistance	217,066.07	227,287.64	213,119.00	264,245.32	213,119.00	264,245.32	220,000.00	3.2%		
01.355.10 · Other State Grants	9,935.97	22,593.85	0.00	0.00	0.00	0.00	0.00	Depreciated		
357 · Local Government Units										
01.357.01 · Municipal Authority Reimbursement	370,805.00	336,959.33	405,451.00	145,827.70	304,088.23	405,451.00	450,640.00	11.1%		
01.357.02 · Worker's Compensation Rimbursement	0.00	8,084.56	0.00	0.00	0.00	0.00	0.00	Depreciated		
01.357.04 · Chester County Grants	0.00	39,714.39	0.00	0.00	0.00	0.00	0.00	Depreciated		
01.357.05 · Solid Waste Administrative Fee	120,000.00	60,000.00	120,000.00	150,000.00	100,000.00	150,000.00	150,000.00	25.0%		
350-359 · Intergovernmental Revenues	1,200,652.84	700,354.90	738,970.00	560,473.02	617,607.23	820,096.32	826,740.00	11.9%		

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		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
360-379 · Charges for Service									
361 · General Government									
01.361.30 · Subdivision Filing Fees		11,000.00	500.00	1,000.00	0.00	833.32	0.00	1,000.00	0.0%
01.361.32 · Legal/Engineering Reimbursement		10,665.71	4,450.00	0.00	0.00	0.00	0.00	0.00	Depreciated
01.361.33 · Zoning Permit		1,857.00	5,139.50	4,500.00	1,700.00	3,375.00	2,000.00	4,500.00	0.0%
362 · Public Safety									
01.362.10 · Special Police Services (OT reimbursement)		0.00	1,810.00	0.00	10,897.50	0.00	14,497.50	5,000.00	New
01.362.40 · Building Application Fee		17,464.50	16,471.00	20,000.00	18,854.00	16,666.66	19,500.00	22,000.00	10.0%
01.362.41 · Building Permits		221,376.50	230,489.90	200,000.00	332,825.05	166,666.66	338,000.00	300,000.00	50.0%
01.362.47 · Stormwater Application Fee		11,000.00	8,000.00	10,000.00	4,900.00	8,333.32	5,000.00	11,000.00	10.0%
01.362.48 · Stormwater Mgt. Plan Review Fee		5,150.00	4,450.00	10,000.00	10,100.00	8,333.32	10,200.00	11,000.00	10.0%
379 · Other Charges for Services									
01.379.01 · Miscellaneous Charges for Services		23,292.65	116,889.79	15,000.00	33,070.34	12,500.00	35,000.00	16,500.00	10.0%
01.379.04 · Master Escrow Account Funds		0.00	-1,622.00	0.00	-1,622.00	0.00	-1,622.00	0.00	Depreciated
360-379 · Charges for Service		301,806.36	386,578.19	260,500.00	410,724.89	216,708.28	422,575.50	371,000.00	42.4%
380 · Miscellaneous Revenues									
387 · Grants from Private Sources									
01.387.02 · General Contribution/Grants		6,098.32	1,191.06	0.00	0.00	0.00	0.00	0.00	Depreciated
01.389.H20 · Insurance Payments (Flood)		0.00	156,292.96	0.00	51,809.24	0.00	51,809.24	0.00	Depreciated
360-379 · Grants from Private Sources		6,098.32	157,484.02	0.00	51,809.24	0.00	51,809.24	0.00	Depreciated
390 · Other Financing Sources									
392 · Interfund Operating Transfers									
01.392.07 · Transfer from Capital Fund		279,161.85	13,808.94	0.00	0.00	0.00	0.00	0.00	Depreciated
392 · Interfund Operating Transfers		279,161.85	13,808.94	0.00	0.00	0.00	0.00	0.00	Depreciated
TOTAL REVENUE		7,318,585.36	6,740,158.56	6,700,360.00	6,132,954.14	5,862,164.21	7,108,103.18	7,106,115.00	6.1%
EXPENDITURES									
400-409 · General Government									
400 · Legislative/Governing Body									
01.400.05 · Board of Supervisors Salary		4,500.00	4,499.99	4,500.00	3,375.00	3,750.00	4,500.00	4,500.00	0.0%
01.405.10 · Zoning Hearing Board Salary		640.00	240.00	600.00	1,244.20	500.00	1,245.00	600.00	0.0%
400 · Legislative/Governing Body		5,140.00	4,739.99	5,100.00	4,619.20	4,250.00	5,745.00	5,100.00	0.0%
401 · Executive/Manager									
01.401.12 · Salaries & Wages									
01.401.122 · Township Manager / L. Reven		118,312.60	121,994.60	125,655.00	106,321.60	104,712.50	125,655.00	129,423.00	3.0%
01.401.123 · Assistant Township Manager		0.00	0.00	0.00	0.00	0.00	0.00	42,500.00	New
01.401.18 · Longevity		1,400.00	1,575.00	1,750.00	1,750.00	1,458.32	1,750.00	1,925.00	10.0%
401 · Executive/Manager		119,712.60	123,569.60	127,405.00	108,071.60	106,170.82	127,405.00	173,848.00	36.5%

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402 · Auditing Services / Financial Administration										
01.402.31 · Auditing / Bookkeeping Professional Svcs		12,400.00	13,500.00	14,000.00	14,250.00	11,666.66	14,250.00	14,500.00	3.6%	
402 · Auditing Services		12,400.00	13,500.00	14,000.00	14,250.00	11,666.66	14,250.00	14,500.00	3.6%	
403 · Tax Collection										
01.403.05 · Tax Collector Salary		29,311.88	29,311.88	29,312.00	24,802.36	24,426.70	29,312.00	29,312.00	0.0%	
01.403.24 · Tax Collection Operating Supplies		8,806.54	7,572.75	8,000.00	10,265.99	6,666.66	10,668.00	8,000.00	0.0%	
403 · Tax Collection		38,118.42	36,884.63	37,312.00	35,068.35	31,093.36	39,980.00	37,312.00	0.0%	
404 · Solicitor/Legal Services										
01.404.310 · Legal Services: General		77,174.13	58,263.23	45,000.00	63,613.67	37,500.00	70,000.00	60,000.00	33.3%	
01.404.41 · Solicitor/Legal Services - Damages		15,000.00	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
404 · Solicitor/Legal Services		92,174.13	58,263.23	45,000.00	63,613.67	37,500.00	70,000.00	60,000.00	33.3%	
405 · Secretary / Clerk / Treasurer										
01.405.12 · Salaries & Wages										
01.405.122 · Permits Administrator / N. King		65,501.10	67,540.20	69,570.00	58,874.20	58,866.92	69,570.00	71,666.00	3.0%	
01.405.124 · Secretary / L. Taraschi		54,520.90	58,258.20	61,800.00	52,298.40	52,292.30	61,800.00	63,662.00	3.0%	
01.405.126 · Treasurer / L. Valaitis		57,484.00	31,576.62	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.405.127 · Treasurer / E. Albert		36,189.00	47,583.20	61,800.00	51,169.23	52,292.30	60,800.00	63,662.00	3.0%	
01.405.128 · PT MA Admin / A. Corfee or S. Plaugher		1,086.25	1,475.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.405.129 · Receptionist / A. Bocelli		0.00	12,715.15	40,061.00	33,895.40	33,897.76	40,061.00	41,260.00	3.0%	
01.405.130 · FT MA Admin / G. Brown		0.00	13,050.00	46,865.00	39,655.00	39,655.00	46,865.00	48,271.00	3.0%	
405 · Secretary / Clerk / Treasurer		214,781.25	232,198.37	280,096.00	235,892.23	237,004.28	279,096.00	288,521.00	3.0%	
406 · Other General Government Admin										
01.406.20 · Postage		1,078.60	3,780.13	3,000.00	3,836.58	2,500.00	4,000.00	3,000.00	0.0%	
01.406.24 · General Operating Supplies		17,193.27	30,778.15	23,500.00	16,865.03	19,583.34	18,000.00	20,000.00	-14.9%	
01.406.27 · Computer/Hardware/Software/Support		43,705.72	61,835.35	57,500.00	62,000.18	47,916.66	65,930.00	50,000.00	-13.0%	
01.406.32 · Phones/Broadband		13,764.37	14,261.71	15,000.00	10,066.09	12,500.00	20,236.33	20,100.00	34.0%	
01.406.34 · Advertising and Printing		6,622.63	3,576.49	10,000.00	6,154.79	8,333.32	6,200.00	10,000.00	0.0%	
01.406.35 · Insurance and Bonding		5,879.00	5,901.00	4,000.00	1,496.00	3,333.32	3,000.00	4,000.00	0.0%	
01.406.390 · Bank Service Charges/Fees		2,772.97	3,037.01	1,000.00	10,340.78	833.32	11,159.00	12,000.00	1100.0%	
01.406.45 · Contractual Svcs. (Copy Equipment)		13,433.86	13,161.84	13,000.00	10,237.87	10,833.32	12,669.00	13,000.00	0.0%	
01.406.46 · Meetings, Conferences, & Education		3,390.54	2,928.43	5,000.00	3,263.97	4,166.66	3,270.00	5,000.00	0.0%	
01.406.48 · Memorials & Staff/Volunteer Appreciation		896.61	3,841.34	2,000.00	871.01	1,666.66	1,950.00	7,500.00	275.0%	
01.406.49 · Newsletter		20,494.83	26,436.85	24,000.00	23,834.89	20,000.00	24,000.00	24,000.00	0.0%	
01.406.50 · Defined Benefit Plan Administration		0.00	0.00	7,000.00	0.00	5,833.32	0.00	0.00	Depreciated	
01.406.COV · COVID-19 Pandemic Expenses		7,239.30	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.406.IDA · 2021 Hurricane Ida Expenses		54,272.18	11,060.00	0.00	4,830.00	0.00	4,830.00	0.00	Depreciated	
01.406.H2O · 2022 Fire Sprinkler Flood Event		0.00	208,994.53	0.00	0.00	0.00	0.00	0.00	Depreciated	
406 · Other General Government Admin		190,743.88	389,592.83	165,000.00	153,797.19	137,499.92	175,244.33	168,600.00	2.2%	

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408 · Engineering Services										
01.408.30 · Engineering: Special Projects		18,919.96	93,545.08	60,000.00	36,884.50	50,000.00	50,000.00	60,000.00	0.0%	
01.408.40 · Engineering: Reimbursable Review		5,779.82	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
408 · Engineering Services		24,699.78	93,545.08	60,000.00	36,884.50	50,000.00	50,000.00	60,000.00	0.0%	
409 · General Government Buildings & Plant										
01.409.20 · Building Supplies		4,040.45	3,218.13	7,500.00	4,267.22	6,250.00	7,000.00	7,500.00	0.0%	
01.409.23 · Heating Fuel		21,137.60	19,217.04	15,000.00	13,524.44	12,500.00	15,000.00	15,000.00	0.0%	
01.409.25 · Cleaning Service		23,730.00	19,505.00	18,100.00	19,371.00	15,083.32	23,517.00	18,100.00	0.0%	
01.409.35 · Public Water		5,764.74	17,490.90	8,000.00	3,714.34	6,666.66	7,000.00	8,000.00	0.0%	
01.409.36 · Electric		71,161.54	49,908.56	50,000.00	43,144.54	41,666.66	51,000.00	50,000.00	0.0%	
01.409.37 · Repairs & Maintenance/Township		74,621.39	71,726.34	50,000.00	28,826.10	41,666.66	35,000.00	50,000.00	0.0%	
409 · General Government Buildings & Plant		200,455.72	181,065.97	148,600.00	112,847.64	123,833.30	138,517.00	148,600.00	0.0%	
410-419 · Public Safety										
410 · Police										
01.410.12 · Salaries & Wages										
01.410.12A · Chief of Police / M. Kocsi		150,009.60	180,003.20	185,400.00	156,886.40	156,876.94	185,400.00	190,000.00	2.5%	
01.410.12D · Sergeant / M. Twaddell		111,070.16	114,823.37	116,500.00	99,921.84	98,576.92	116,500.00	129,045.00	10.8%	
01.410.12E · Sergeant / J. Ferraro		110,436.68	113,436.68	116,500.00	99,249.72	98,576.92	116,500.00	129,045.00	10.8%	
01.410.12F · Patrol Sergeant / S. Tyree		110,278.31	113,110.40	116,500.00	100,439.93	98,576.92	116,500.00	129,045.00	10.8%	
01.410.12H · Sergeant / D. Orris		107,200.96	22,282.30	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.12I · Detective / B. Shephard		105,189.76	109,479.49	112,202.00	95,177.13	94,940.14	112,202.00	123,102.00	9.7%	
01.410.12J · Patrol Officer / J. Hayes		105,410.40	109,185.60	110,544.00	94,500.70	93,537.22	110,544.00	120,688.00	9.2%	
01.410.12L · Deputy Chief / J. Yankanich		125,863.28	139,003.41	145,000.00	122,689.60	122,692.32	145,000.00	150,000.00	3.4%	
01.410.12M · Detective / C. Harnish		104,759.10	108,828.00	112,202.00	95,177.13	94,940.14	112,202.00	123,102.00	9.7%	
01.410.12N · Patrol Officer / M. Rae		104,508.60	107,637.60	110,544.00	94,181.80	93,537.24	110,544.00	120,688.00	9.2%	
01.410.12O · Corporal / J. Lemus		108,875.00	113,692.31	113,516.00	98,401.37	96,052.00	113,516.00	129,045.00	13.7%	
01.410.12P · Part-Time Police Salary		17,250.12	211.52	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.12Q · PD Secretary / R. Jamison		59,717.77	61,534.20	63,392.00	53,638.20	53,639.40	63,392.00	65,294.00	3.0%	
01.410.12R · PD Secretary / J. Smedley		42,005.60	43,261.40	46,000.00	38,931.20	38,923.08	46,000.00	47,380.00	3.0%	
01.410.12S · Patrol Officer / T. Smith		97,663.28	105,929.64	110,544.00	93,862.90	93,537.22	110,544.00	120,688.00	9.2%	
01.410.12U · Patrol Officer / M. Triola		93,452.02	25,191.12	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.12V · Patrol Officer / D. Miller		91,620.88	99,799.56	107,250.00	51,499.80	99,750.00	51,499.80	0.00	Depreciated	
01.410.12W · Patrol Officer / A. Reed		18,666.64	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.12X · Patrol Officer / C. Fox		15,864.00	47,875.06	84,534.00	69,409.24	71,528.76	84,534.00	107,253.00	26.9%	
01.410.12Z · Patrol Officer / A. DiPaolo		19,937.50	72,453.93	90,284.00	76,076.84	76,394.14	90,284.00	110,736.00	22.7%	
01.410.13A · Patrol Officer / G. Parsons		15,000.00	68,944.04	89,823.00	74,685.36	76,004.06	89,823.00	110,238.00	22.7%	
01.410.13B · Patrol Officer / R. Sousa		13,500.00	70,752.72	89,823.00	77,183.56	76,004.06	89,823.00	110,238.00	22.7%	
01.410.13C Patrol Officer / C. Musumeci		0.00	5,021.50	0.00	48,437.50	58,304.22	48,437.50	0.00	Depreciated	
01.410.13D Patrol Officer / B. Flood		0.00	0.00	0.00	7,500.00	0.00	17,500.00	98,307.00	New	
01.410.13E Patrol Officer / S. Worrell		0.00	0.00	0.00	0.00	0.00	10,000.00	97,810.00	New	

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410.12 · Salaries & Wages		1,728,279.66	1,832,457.05	1,920,558.00	1,647,850.22	1,692,391.70	1,940,745.30	2,211,704.00	15.2%
410.18 · Overtime & Other Compensation									
01.410.18A · Police Overtime		35,794.66	27,226.96	15,000.00	27,326.69	12,500.00	30,000.00	40,000.00	166.7%
01.410.18B · Shift Differential		12,670.50	12,590.50	14,000.00	11,079.00	11,666.66	13,950.00	0.00	-100.0%
01.410.18C · Longevity		32,000.00	30,300.00	33,000.00	29,300.00	27,500.00	30,000.00	36,000.00	9.1%
01.410.18D · Sick Bonus		14,408.00	14,700.00	15,000.00	13,100.00	12,500.00	15,000.00	15,000.00	0.0%
01.410.18E · Vacation/Chart Buyout		34,930.54	59,539.87	24,000.00	16,660.02	20,000.00	22,000.00	24,000.00	0.0%
01.410.18F · 457 Twp Contribution		0.00	0.00	0.00	0.00	0.00	0.00	19,000.00	0.0%
410.18 · Overtime & Other Compensation		129,803.70	144,357.33	101,000.00	97,465.71	84,166.66	110,950.00	134,000.00	32.7%
410.19 · Benefits and Employer-Paid Withholdings									
01.410.19A · FICA & Medicare Taxes		116,722.13	121,255.92	160,847.00	135,282.39	134,039.16	160,847.00	183,639.00	14.2%
01.410.19B · MED-TAX		27,572.93	29,044.20	0.00	0.00	0.00	0.00	0.00	Depreciated
01.410.19C · Township Share Police Pension MMO		118,312.45	84,137.13	82,704.00	0.00	0.00	44,554.23	85,000.00	2.8%
01.410.19D · State Aid Police Pension MMO		165,261.55	163,180.87	163,180.00	0.00	163,180.00	201,329.77	154,000.00	-5.6%
01.410.19E · Health/Dental/RX Plan Expenses		317,160.50	419,410.77	472,263.00	392,748.04	393,552.50	450,000.00	572,505.00	21.2%
01.410.19F · Misc. Medical / HRA / Payment in Lieu of Plan		3,357.00	28,067.52	43,302.00	29,054.72	36,085.00	30,000.00	32,250.00	-25.5%
01.410.19G · Medical Reimbursement		15,282.12	100.50	0.00	0.00	0.00	0.00	0.00	Depreciated
01.410.19H · Med. Reimb./Monthly in lieu of		23,127.24	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated
01.410.19J · Dental		20,794.98	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated
01.410.19K · Liability/Auto/Prof. Insurance		26,859.00	25,673.50	29,500.00	34,227.83	24,583.32	34,227.83	25,000.00	-15.3%
01.410.19L · Workman Comp. Insurance		81,206.40	90,899.85	72,000.00	92,383.21	60,000.00	92,383.21	72,000.00	0.0%
01.410.19M · Life/Disability Insurance		17,564.49	16,680.64	21,000.00	15,070.89	17,500.00	16,000.00	21,000.00	0.0%
01.410.19N · School/Training/College Reim.		4,000.00	-65.00	0.00	0.00	0.00	0.00	0.00	Depreciated
410.19 · Benefits and Employer-Paid Withholdings		937,220.79	978,385.90	1,044,796.00	698,767.08	828,939.98	1,029,342.04	1,145,394.00	9.6%
410.21 · PD Office Supplies									
01.410.21A · Stationary		0.00	945.44	1,500.00	1,029.64	1,250.00	1,200.00	1,500.00	0.0%
01.410.21B · Printing		833.74	200.00	0.00	0.00	0.00	0.00	0.00	Depreciated
01.410.21C · Office Supplies & Furniture		3,471.78	5,886.80	3,500.00	4,595.46	2,916.66	4,600.00	3,500.00	0.0%
410.21 · PD Office Supplies		4,305.52	7,032.24	5,000.00	5,625.10	4,166.66	5,800.00	5,000.00	0.0%
01.410.23 · Postage		557.93	592.80	500.00	326.41	416.66	400.00	500.00	0.0%
410.23 · Postage		557.93	592.80	500.00	326.41	416.66	400.00	500.00	0.0%
410.24 · General Operating Supplies									
01.410.241 · IT Professional / Software		21,227.60	25,063.00	27,600.00	24,295.83	23,000.00	27,600.00	27,600.00	0.0%
01.410.242 · Support/Misc		1,810.70	0.00	500.00	0.00	416.66	0.00	500.00	0.0%
01.410.243 · Vehicle Maintenance / Repair / Wash		12,927.71	12,846.98	15,600.00	15,930.41	13,000.00	16,500.00	15,600.00	0.0%
01.410.244 · Car Washing		636.00	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated
01.410.245 · Vehicle Equipment / Supplies		2,296.24	7,498.18	4,000.00	688.94	3,333.32	1,000.00	4,000.00	0.0%
01.410.246 · Minor Vehicle Supplies		1,079.53	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated

 East Brandywine Township FY 2025 Budget: Final Budget General Fund									
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
01.410.247 · Vehicle Collision Repairs	1,193.86	0.00	2,000.00	0.00	1,499.99	1,000.00	2,000.00	0.0%	
01.410.248 · Police Radios / Maintenance	0.00	118.00	2,000.00	357.95	1,666.66	500.00	2,000.00	0.0%	
01.410.249 · Radio Maintenance	352.00	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24A · Petty Cash	400.00	600.00	1,000.00	0.00	749.98	500.00	1,000.00	0.0%	
01.410.24B · Copier Lease Expense / Supplies	2,774.22	2,885.20	4,400.00	2,279.55	3,666.66	2,900.00	3,200.00	-27.3%	
01.410.24C · Copier/Fax/Computer Supplies	261.22	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24D · Computers New / Maintenance	2,568.98	2,917.76	5,000.00	4,197.81	4,166.66	4,500.00	5,000.00	0.0%	
01.410.24E · IT Professional Services	10,667.11	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24F · Education / Training	5,112.66	15,816.08	12,599.00	6,226.02	10,499.16	6,500.00	8,000.00	-36.5%	
01.410.24G · Publications	0.00	140.00	500.00	70.00	416.66	100.00	500.00	0.0%	
01.410.24I · Tactical Fee / SWAT / Prisoner Fees	4,000.00	3,000.00	4,000.00	3,000.00	3,333.32	3,000.00	3,300.00	-17.5%	
01.410.24J · Investgn Supplies / Evidence Room / Equipment	415.00	2,073.18	3,600.00	493.56	3,000.00	600.00	3,600.00	0.0%	
01.410.24K · Supplies	1,442.98	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24O · Drug Scan	1,410.00	0.00	2,000.00	1,705.00	1,666.66	1,805.00	2,000.00	0.0%	
01.410.24P · New Police Equipment	8,881.65	4,631.45	10,000.00	746.50	8,333.32	2,000.00	6,000.00	-40.0%	
01.410.24R · Vascar/AccuTrak/Enradd calibrat	2,151.00	2,514.59	3,100.00	2,456.50	2,583.32	3,100.00	3,100.00	0.0%	
01.410.24S · Weapons / Ammo / Range Fee	167.97	475.55	7,850.00	1,417.57	6,541.66	2,500.00	5,000.00	-36.3%	
01.410.24T · AXON (Body/vehicle cams, Tasers, Software) 5 yr	0.00	0.00	0.00	0.00	0.00	0.00	29,000.00	New	
01.410.24U · Range Fee	123.00	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24V · Uniforms / Allowance / Dry Cleaning	1,691.89	29,603.72	28,800.00	22,195.22	24,000.00	28,000.00	34,300.00	19.1%	
01.410.24W · Uniform Allowance	15,100.00	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24X · Dry Cleaning Expenses	3,582.30	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.24Z · Community and Youth Projects	458.86	1,007.28	2,000.00	0.00	1,666.66	0.00	1,000.00	-50.0%	
01.410.25A · Memorials & Staff/Volunteer Appreciation	622.79	2,449.49	4,000.00	418.00	3,333.32	3,000.00	4,000.00	0.0%	
01.410.25B · Constable Services	654.43	0.00	1,000.00	0.00	833.32	0.00	1,000.00	0.0%	
410.24 · General Operating Supplies	104,009.70	113,640.46	141,549.00	86,478.86	117,707.33	105,105.00	161,700.00	14.2%	
410.32 · Communication - Telephone & Wireless									
01.410.32A · Cell Phones	2,871.85	2,831.08	2,900.00	2,229.41	2,416.66	2,675.00	2,900.00	0.0%	
01.410.32B · Telephone/Building	5,526.11	5,588.22	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.410.32C · Com Internet/AT&T Wireless Card	2,298.46	2,079.44	0.00	0.00	0.00	0.00	0.00	Depreciated	
410.32 · Communication - Telephone & Wireless	10,696.42	10,498.74	2,900.00	2,229.41	2,416.66	2,675.00	2,900.00	0.0%	
410.33 · Transportation Fuel & Mileage									
01.410.33 · Transportation Fuel & Mileage	29,627.00	29,341.86	30,000.00	24,588.92	22,500.00	28,600.00	30,000.00	0.0%	
410.33 · Transportation Fuel & Mileage	29,627.00	29,341.86	30,000.00	24,588.92	22,500.00	28,600.00	30,000.00	0.0%	
410.42 · Dues, Subscriptions, & Memberships									
01.410.42A · Dues and Fees/Organizations	1,955.00	911.40	1,500.00	1,963.22	1,250.00	1,965.00	1,500.00	0.0%	
01.410.42B · Accreditation	1,509.94	0.00	1,500.00	0.00	1,250.00	0.00	1,500.00	0.0%	
410.42 · Dues, Subscriptions, & Memberships	3,464.94	911.40	3,000.00	1,963.22	2,500.00	1,965.00	3,000.00	0.0%	
410 · Police	2,947,965.66	3,117,217.78	3,249,303.00	2,565,294.93	2,755,205.65	3,225,582.34	3,694,198.00	13.7%	

 East Brandywine Township FY 2025 Budget: Final Budget General Fund										
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change	
411 · Fire										
	01.411.19 · Workers Compensation - Fire Company	0.00	11,823.98	0.00	0.00	0.00	0.00	0.00	Depreciated	
	01.411.36 · Fire Hydrant Fees	0.00	0.00	0.00	-3,022.15	0.00	0.00	0.00	Depreciated	
	01.411.51 · Volunteer Tax Rebate	0.00	0.00	0.00	0.00	0.00	0.00	4,750.00	New	
411 · Fire		0.00	11,823.98	0.00	-3,022.15	0.00	0.00	4,750.00	New	
412 · Ambulance/Rescue										
	01.412.54 · Minquas Ambulance Expenses	4,500.00	30,450.00	30,450.00	31,659.92	25,375.00	63,319.84	49,730.00	63.3%	
412 · Ambulance/Rescue		4,500.00	30,450.00	30,450.00	31,659.92	25,375.00	63,319.84	49,730.00	-21.5%	
413 · UCC & Code Enforcement										
	01.413.31 · Building Inspections & Review	265,811.70	172,440.48	240,000.00	188,699.13	200,000.00	225,952.00	240,000.00	0.0%	
413 · UCC & Code Enforcement		265,811.70	172,440.48	240,000.00	188,699.13	200,000.00	225,952.00	240,000.00	0.0%	
414 · Planning and Zoning										
	01.414.31 · Planning & Zoning Expenses	76,821.83	44,449.30	36,000.00	56,725.89	30,000.00	58,000.00	36,000.00	0.0%	
414 · Planning and Zoning		76,821.83	44,449.30	36,000.00	56,725.89	30,000.00	58,000.00	36,000.00	0.0%	
415 · Emergency Management										
	01.415.24 · Emergency Management Expenses	0.00	0.00	2,000.00	163.74	1,666.66	500.00	2,000.00	0.0%	
415 · Emergency Management		0.00	0.00	2,000.00	163.74	1,666.66	500.00	2,000.00	0.0%	
420-425 · Health and Human Services										
422 · Vector (Animal Control)										
	01.422.31 · Animal Control (SPCA)	4,239.32	8,972.55	9,600.00	2,360.00	8,000.00	3,500.00	5,000.00	-47.9%	
421 · Vector (Animal Control)		4,239.32	8,972.55	9,600.00	2,360.00	8,000.00	3,500.00	5,000.00	-47.9%	
423 · Human Services										
	01.423.53 · Brandywine Valley Active Aging Center	2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
423 · Human Services		2,000.00	2,000.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
426-429 · Public Works - Sanitation										
427 · Solid Waste Collection/Disposal										
	01.427.45 · Refuse/Recycling Collection Contract	-38,226.00	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
	01.427.49 · Refuse Tipping Fees	-4,839.66	3,578.28	0.00	0.00	0.00	0.00	0.00	Depreciated	
	01.493.31 · Trash and Recycle Collection Fee (to Treasurer)	0.00	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00		
427 · Solid Waste Collection/Disposal		-43,065.66	3,578.28	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.0%	
429 · Wastewater Collection/Disposal										
	01.429.xx · Reimbursable MA Expenses	25,188.39	20,325.87	34,000.00	30,454.10	28,333.32	33,800.00	25,250.00	-25.7%	
429 · Wastewater Collection/Disposal		25,188.39	20,325.87	34,000.00	30,454.10	28,333.32	33,800.00	25,250.00	-25.7%	
430-439 · Public Works										
430 · Public Works / General Services										

 East Brandywine Township FY 2025 Budget: Final Budget General Fund										
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change	
01.430.12 · Salaries & Wages										
01.430.121 · Roadmaster Salary / M. VanLew		82,359.20	84,257.14	89,172.00	75,796.72	75,453.22	89,172.00	91,847.16	3.0%	
01.430.122 · PW Salary / C. Ott		38,231.20	0.00	0.00	0.00	0.00	0.00	0.00	Depreciated	
01.430.124 · PW Foreman Salary / D. Claas		59,118.66	62,043.60	65,080.00	55,132.98	55,067.68	65,080.00	67,033.00	3.0%	
01.430.127 · PW Salary / K. Mortzfield		54,642.40	56,428.47	59,164.00	50,128.90	50,061.86	59,164.00	60,939.00	3.0%	
01.430.128 · PW Salary / T. Gledhill		8,424.00	40,603.68	50,290.00	0.00	50,290.00	50,290.00	0.00	Depreciated	
01.430.129 · PW Salary / J. Lelii		0.00	0.00	47,333.00	39,219.20	40,051.00	47,333.00	57,892.00	22.3%	
01.430.130 PW Salary / M. Hensel		0.00	0.00	0.00	13,312.00	0.00	23,552.00	57,892.00	New	
01.430.18 · Overtime Public Works Staff		3,581.34	2,055.63	20,000.00	6,411.13	16,666.66	20,000.00	12,000.00	-40.0%	
01.430.33 · Vehicle Gasoline		12,740.65	12,133.89	13,000.00	1,859.01	10,833.32	13,000.00	6,000.00	-53.8%	
01.430.34 · PW Clothing Allowance		1,459.49	1,515.74	2,500.00	1,230.77	2,083.32	2,500.00	2,500.00	0.0%	
430 · Public Works / General Services		260,556.94	259,038.15	346,539.00	243,090.71	300,507.06	370,091.00	356,103.16	2.8%	
432 · Snow Removal										
01.432.24 · Snow Removal		0.00	0.00	10,000.00	0.00	8,333.32	0.00	10,000.00	0.0%	
432 · Snow Removal		0.00	0.00	10,000.00	0.00	8,333.32	0.00	10,000.00	0.0%	
436 · Storm Sewers & Drains										
01.436.31 · Stormwater Engineer / MS4 Permit		57,149.61	10,633.49	50,000.00	96,489.35	41,666.66	72,000.00	75,000.00	50.0%	
01.436.37 · Repairs to Storm Sewers & Drains		4,031.47	8,735.07	10,000.00	2,359.69	8,333.32	2,500.00	7,500.00	-25.0%	
436 · Storm Sewers & Drains		61,181.08	19,368.56	60,000.00	98,849.04	49,999.98	74,500.00	82,500.00	37.5%	
437 · Repairs of Tools & Machinery										
01.437.37 · Repairs of Tools & Machinery		7,476.27	8,635.39	10,000.00	14,566.86	8,333.32	14,600.00	12,000.00	20.0%	
437 · Repairs of Tools & Machinery		7,476.27	8,635.39	10,000.00	14,566.86	8,333.32	14,600.00	12,000.00	20.0%	
438 · Maintenance and Repair Roads/Bridges										
01.438.01 · Repairs to Roads		17,812.70	3,854.30	15,000.00	700.00	12,500.00	1,000.00	12,000.00	-20.0%	
01.438.31 · Repair Engineering & Construction Mgmt.		5,583.75	38,272.37	15,000.00	578.00	12,500.00	580.00	12,000.00	-20.0%	
438 · Maintenance and Repair Roads/Bridges		23,396.45	42,126.67	30,000.00	1,278.00	25,000.00	1,580.00	24,000.00	-20.0%	
450-459 · Culture and Recreation										
451 · Recreation										
01.451.74 · Parks and Recreation Improvements (Committee)		18,243.81	16,553.30	40,000.00	24,953.83	33,333.32	30,000.00	22,200.00	-44.5%	
01.451.74A · Parks and Recreation Improvements (Staff)		0.00	10,174.95	11,250.00	18,848.70	9,375.00	18,900.00	11,750.00	4.4%	
01.451.75 · Parks and Recreation Events		13,218.73	15,217.92	19,050.00	14,400.40	15,875.00	16,000.00	21,050.00	10.5%	
01.451.76 · Bondsville Mill Expenses										
01.451.76A · BMP Park Development & Maintenance		3,428.73	11,212.89	27,900.00	18,524.80	23,250.00	20,000.00	18,000.00	-35.5%	
01.451.76C · BMP Park Events & Marketing		1,989.10	792.82	3,500.00	2,089.86	2,916.66	2,100.00	2,000.00	-42.9%	
01.451.94 · D.A.R.C. Expenses		17,325.00	19,057.00	19,057.00	19,629.00	15,880.82	19,629.00	19,057.00	0.0%	
451 · Recreation		54,205.37	73,008.88	120,757.00	98,446.59	100,630.80	106,629.00	94,057.00	-22.1%	
456 · Libraries										

 East Brandywine Township FY 2025 Budget: Final Budget General Fund										
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change	
01.456.52	Libraries	20,226.00	29,238.00	29,238.00	29,238.00	24,365.00	29,238.00	30,736.00	5.1%	
456	Libraries	20,226.00	29,238.00	29,238.00	29,238.00	24,365.00	29,238.00	30,736.00	5.1%	
459	Historic Preservation									
01.459.24	Historical Commission	2,850.13	1,335.00	3,000.00	1,864.70	2,250.00	1,915.00	3,755.00	25.2%	
459	Historic Preservation	2,850.13	1,335.00	3,000.00	1,864.70	2,250.00	1,915.00	3,755.00	25.2%	
470-474	Debt Service									
470	Debt Service Principal & Interest									
01.471.00	Debt Service Expense	717,200.36	715,020.65	688,491.00	306,440.92	344,245.50	688,491.00	699,950.00	1.7%	
470	Debt Service Principal & Interest	717,200.36	715,020.65	688,491.00	306,440.92	344,245.50	688,491.00	699,950.00	1.7%	
481-484	Employer Paid Benefits (Non-Uniformed)									
481	FICA, Medicare, and U/C									
01.481.00	FICA, Medicare, and U/C	47,070.64	48,593.48	53,000.00	46,924.11	44,166.66	53,000.00	58,070.00	9.6%	
01.481.17	Paid Time Off Buyback	0.00	0.00	2,000.00	0.00	1,666.66	1,000.00	3,000.00	50.0%	
483	Pensions									
01.483.01	Township Share Non-Uniform Pension MMO	43,629.48	3,334.34	0.00	0.00	0.00	0.00	8,178.00	New	
01.483.02	State Aid Non-Uniform Pension MMO	51,804.52	64,106.77	49,939.00	49,939.00	49,939.00	49,939.00	65,000.00	30.2%	
01.483.03	Deferred Compensation (457b Expenses)	1,028.00	1,004.00	1,500.00	1,184.00	1,500.00	1,500.00	13,500.00	800.0%	
484	Workers Compensation									
01.484.01	Workers Compensation	14,807.61	38,984.19	16,240.00	11,246.74	13,533.32	16,240.00	16,240.00	0.0%	
481-484	Employer Paid Benefits (Non-Uniformed)	158,340.25	156,022.78	122,679.00	109,293.85	110,805.64	121,679.00	163,988.00	33.7%	
486	Insurance, Casualty, and Surety									
01.486.00	Insurance Premiums	47,033.00	34,804.80	63,000.00	83,175.58	63,000.00	85,000.00	68,040.00	8.0%	
486	Insurance, Casualty, and Surety	47,033.00	34,804.80	63,000.00	83,175.58	63,000.00	85,000.00	68,040.00	8.0%	
487	Health Insurance Benefits (Non-Uniformed)									
01.487.16	Health/Hospitalization/RX	310,112.05	326,096.70	324,661.00	325,840.98	270,550.82	326,000.00	432,088.00	33.1%	
01.487.17	Health Reimbursement (HRA)	28,203.58	23,451.82	26,000.00	23,829.06	21,666.66	26,000.00	27,000.00	3.8%	
01.487.18	Life/Disability	6,499.56	6,183.06	8,000.00	6,259.59	6,666.66	6,300.00	8,640.00	8.0%	
01.487.19	Dental	14,089.24	14,756.98	14,813.00	14,144.50	12,344.16	15,000.00	17,748.00	19.8%	
487	Health Insurance Benefits (Non-Uniformed)	358,904.43	370,488.56	373,474.00	370,074.13	311,228.30	373,300.00	485,476.00	30.0%	
491-492	Other Financing Uses									
491	Tax Refunds									
01.491.00	Tax Refund/Escrow Returns	153,641.87	2,101.37	10,000.00	46,201.51	8,333.32	46,205.00	10,000.00	0.0%	
491	Tax Refunds	153,641.87	2,101.37	10,000.00	46,201.51	8,333.32	46,205.00	10,000.00	0.0%	
492	Interfund Operating Transfers									
01.492.21	Transfers to Capital Reserve Fund	1,500,000.00	546,712.60	280,411.00	0.00	0.00	530,000.00	0.00	-100.0%	
492	Interfund Operating Transfers	1,500,000.00	546,712.60	280,411.00	0.00	0.00	530,000.00	0.00	-100.0%	

 East Brandywine Township FY 2025 Budget: Final Budget General Fund									
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Budget YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
TOTAL EXPENDITURES		7,546,699.17	6,802,519.35	6,637,455.00	5,045,899.83	5,150,631.21	6,960,119.51	7,060,014.16	6.4%
REVENUE OVER EXPENITURES		-228,113.81	-62,360.79	62,905.00	1,087,054.31	711,533.00	147,983.67	46,100.84	
FUND BALANCE					2,454,643.74		1,515,573.10	1,561,673.94	



East Brandywine Township

FY 2025 Budget: Final Budget

Fire Services Fund

	2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
REVENUE							
301 · Real Property Taxes							
03.301.13 · Fire Services Tax	386,572.49	390,721.71	390,020.00	395,005.09	395,005.00	396,760.00	1.7%
301 · Real Property Taxes	386,572.49	390,721.71	390,020.00	395,005.09	395,005.00	396,760.00	1.7%
341 · Interest Earnings							
03.341.00 · Interest Earnings	133.71	898.28	6,000.00	3,436.27	3,460.00	4,000.00	-33.3%
341 · Interest Earnings	133.71	898.28	6,000.00	3,436.27	3,460.00	4,000.00	-33.3%
350-359 · Intergovernmental Revenues							
355 · State Shared Revenue & Entitlements							
03.355.07 · Firemen's Relief	79,106.01	80,790.58	80,000.00	83,124.67	83,124.67	80,000.00	0.0%
357 · Local Government Units							
03.357.02 · Fire Company Worker's Comp Reimbursement	4,842.24	6,010.42	6,000.00	9,402.87	9,402.87	9,875.00	64.6%
350-359 · Intergovernmental Revenues	83,948.25	86,801.00	86,000.00	92,527.54	92,527.54	89,875.00	4.5%
TOTAL REVENUE	470,654.45	478,420.99	482,020.00	490,968.90	490,992.54	490,635.00	2.6%
EXPENDITURES							
410-419 · Public Safety							
411 · Fire							
03.411.19 · Workers Compensation - Fire Company	15,838.99	6,843.44	15,000.00	22,112.05	22,112.00	23,220.00	54.8%
03.411.33 · Fire Company Fuel	6,667.94	7,430.10	10,000.00	6,938.95	9,338.00	10,000.00	0.0%
03.411.36 · Fire Hydrant Fees	35,813.25	24,238.56	36,000.00	38,544.28	48,723.00	40,750.00	13.2%
03.411.52 · Fireman's Relief Expenses	79,106.01	80,790.58	80,000.00	0.00	83,124.67	80,000.00	0.0%
03.411.54 · Fire Protection Expenses	222,900.00	222,900.00	222,900.00	222,900.00	222,900.00	222,900.00	0.0%
03.411.55 · 2021 Firehouse Renovation	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	100,000.00	0.0%
03.411.56 · Special Appropriation to Fire Company	0.00	0.00	55,000.00	55,000.00	55,000.00	10,000.00	-81.8%
411 · Fire	460,326.19	442,202.68	518,900.00	445,495.28	541,197.67	486,870.00	10.1%
491-492 · Other Financing Uses							
491 · Tax Refunds							
03.491.00 · Tax Refund/Escrow Returns	183.23	191.56	500.00	58.44	60.00	200.00	-60.0%
491 · Tax Refunds	183.23	191.56	500.00	58.44	60.00	200.00	-60.0%
TOTAL EXPENDITURES	460,509.42	442,394.24	519,400.00	445,553.72	541,257.67	487,070.00	-6.2%
REVENUE OVER EXPENITURES	10,145.03	36,026.75	-37,380.00	45,415.18	-50,265.13	3,565.00	
FUND BALANCE				97,944.42	2,264.11	5,829.11	

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 East Brandywine Township FY 2025 Budget: Final Budget Solid Waste Fund								
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
REVENUE								
301 · Real Property Taxes								
	04.301.11 · Refuse & Recycle Removal Fees	843,899.77	882,685.81	1,016,350.00	1,033,346.32	1,033,346.32	1,366,800.00	34.5%
301 · Real Property Taxes		843,899.77	882,685.81	1,016,350.00	1,033,346.32	1,033,346.32	1,366,800.00	34.5%
341 · Interest Earnings								
	04.03.341.00 · Interest Earnings	223.93	1,249.63	6,000.00	9,171.22	8,263.00	7,000.00	16.7%
341 · Interest Earnings		223.93	1,249.63	6,000.00	9,171.22	8,263.00	7,000.00	16.7%
350-359 · Intergovernmental Revenues								
354 · State Capital and Operating Grants								
	04.354.15 · Recycling Performance Grant (Act 101/Sec. 904)	34,074.47	0.00	14,000.00	11,877.80	11,877.80	14,000.00	0.0%
357 · Local Government Units								
	04.357.04 · Chester County Grants	959.52	0.00	0.00	1,606.80	1,606.80	40,500.00	New
350-359 · Intergovernmental Revenues		35,033.99	0.00	14,000.00	13,484.60	1,606.80	54,500.00	289.3%
360-379 - Charges for Service								
364 · Sanitation								
	04.364.50 · Sale of Recyclable Material	4,935.32	0.00	0.00	0.00	0.00	0.00	0.0%
360-379 · Charges for Service		4,935.32	0.00	0.00	0.00	0.00	0.00	0.0%
390 · Other Financing Sources								
	04.395.00 · Refunds of Prior Year Expenditure	658.72	0.00	0.00	0.00	0.00	0.00	0.0%
390.00 · Other Financing Sources								
TOTAL REVENUE		884,751.73	883,935.44	1,036,350.00	1,056,002.14	1,055,093.92	1,428,300.00	37.8%
EXPENDITURES								
426-429 · Public Works - Sanitation								
427 · Solid Waste Collection/Disposal								
	04.427.45 · Refuse Collection Contract	458,712.00	465,094.08	529,300.00	350,126.68	529,300.00	911,910.00	72.3%
	04.427.49 · Refuse Tipping Fees	272,776.48	250,957.13	250,000.00	197,554.66	276,060.00	264,800.00	5.9%
	04.427.50 · Recycle Tipping Fees	15,614.44	50,876.15	50,000.00	25,903.85	32,907.32	36,500.00	-27.0%
	04.427.51 · Solid Waste Equipment Purchases/Rentals	2,210.00	1,870.00	2,200.00	1,690.00	2,200.00	47,300.00	2050.0%
	04.427.52 · Solid Waste Events/Marketing	2,529.87	-1,264.93	2,000.00	1,586.26	2,000.00	2,000.00	0.0%
427 · Solid Waste Collection/Disposal		751,842.79	767,532.43	833,500.00	576,861.45	842,467.32	1,262,510.00	51.5%
491-493 · Other Financing Uses								
491 · Tax Refunds								
	04.491.00 · Tax Refund/Escrow Return	0.00	254.80	0.00	1,372.00	0.00	0.00	0.0%
492 · Interfund Operating Transfers								
	04.492.01 · Transfer to General Fund (Admin Fee)	120,000.00	60,000.00	120,000.00	150,000.00	150,000.00	150,000.00	25.0%
493 · Other Financing Uses								
	04.493.31 · Trash & Recycle Collection Fee	0.00	6,000.00	6,000.00	6,000.00	6,000.00	6,000.00	0.0%

 East Brandywine Township FY 2025 Budget: Final Budget Solid Waste Fund								
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
491-493 · Other Financing Uses		120,000.00	66,254.80	126,000.00	157,372.00	156,000.00	156,000.00	23.8%
TOTAL EXPENDITURES		871,842.79	833,787.23	959,500.00	734,233.45	998,467.32	1,418,510.00	47.8%
REVENUE OVER EXPENITURES		12,908.94	50,148.21	76,850.00	321,768.69	56,626.60	9,790.00	
FUND BALANCE					414,038.60	148,896.51	158,686.51	

 East Brandywine Township FY 2025 Budget: Final Budget Open Space Fund (SALDO)								
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
REVENUES								
07.341.00 · Interest Earnings		142.50	1,191.86	150.00	3,914.29	4,368.00	4,750.00	3066.7%
07.361.01 · Fee in Lieu of Open Space								
> <i>Brandywine Walk</i>		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
> <i>Preserve at Horseshoe Meadows</i>		0.00	14,000.00	0.00	0.00	0.00	0.00	0.0%
> <i>East Brandywine Center (Giant)</i>		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
> <i>Stonemill Village</i>		0.00	0.00	0.00	0.00	0.00	0.00	0.0%
> <i>Mapleview</i>		14,500.00	17,500.00	5,000.00	5,500.00	5,500.00	0.00	-100.0%
07.361.01 · Fee in Lieu of Open Space		14,500.00	31,500.00	5,000.00	5,500.00	5,500.00	0.00	-100.0%
TOTAL REVENUES		14,642.50	32,691.86	5,150.00	9,414.29	9,868.00	4,750.00	-85.5%
EXPENDITURES								
451 · Recreation								
451 · Parks and Recreation Improvements								
07.451.74 · Parks and Recreation Improvements		0.00	2,000.00	0.00	0.00	0.00	0.00	0.0%
470-474 · Debt Service								
470 · Debt Service Principal & Interest								
07.470.00 · Debt Service Expense		12,902.00	12,880.00	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES		12,902.00	14,880.00	0.00	0.00	0.00	0.00	0.0%
REVENUE OVER EXPENITURES		1,740.50	17,811.86	5,150.00	9,414.29	9,868.00	4,750.00	
FUND BALANCE					113,699.98	114,153.69	118,903.69	

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East Brandywine Township

FY 2025 Budget: Final Budget

Township Capital Reserve

	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
FUND TRANSFERS								
Transfer from 01. Township General Fund	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUND TRANSFERS	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
REVENUE								
341 · Interest Earnings								
18.341.00 · Interest Earnings	30,000.00	64,050.37	78,140.00	38,400.00	0.00	0.00	0.00	0.00
351 · Federal Grants								
18.351.C01 FEMA/PEMA Aid for Old Horseshoe Pike Culvert (Ida)	0.00	374,796.00	374,796.00	99,222.00	0.00	0.00	0.00	0.00
18.351.C02 FEMA/PEMA Aid for East Bridge Bondsville (Ida)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
354 · State Grants								
18.354.C01 DCNR Bondsville Mill Phase I & II (BRC-PRD-25-151 \$200,000)	100,000.00	100,000.00	100,000.00	0.00	0.00	0.00	0.00	0.00
18.354.C02 DCNR Community Park Bathroom (BRC-PRD-24-190 \$165,000)	165,000.00	0.00	165,000.00	0.00	0.00	0.00	0.00	0.00
18.354.C03 DCNR Bondsville Mill Phase III & IV (BRC-PRD-26-203 \$121,525)	61,725.00	0.00	61,725.00	0.00	0.00	0.00	0.00	0.00
18.354.C04 DCNR C2P2 All-Abilities Playground (Pending Application)	0.00	0.00	0.00	0.00	250,000.00	0.00	0.00	0.00
18.354.C05 Growing Greener Stream Restoration PRP (Pending Decision)	0.00	0.00	0.00	0.00	489,291.00	0.00	0.00	0.00
18.354.C06 TBD Additional Grant(s) for PRP Stream Restoration	0.00	0.00	0.00	0.00	190,000.00	0.00	0.00	0.00
357 · Chester County Grant Programs								
18.357.C01 Bondsville Mill Phase I & II (#18829 \$190,126)	63,287.40	0.00	63,287.40	0.00	0.00	0.00	0.00	0.00
18.357.C02 Bondsville Mill Phase III & IV (#19328 \$106,883)	106,883.00	0.00	106,883.00	0.00	0.00	0.00	0.00	0.00
18.357.C03 TBD Additional Grant(s) for All-Abilities Playground	0.00	0.00	0.00	0.00	195,000.00	0.00	0.00	0.00
387 · Grants from Private Sources								
18.387.C01 East Brandywine Youth Athletics (Bathroom)	49,500.00	0.00	49,500.00	0.00	0.00	0.00	0.00	0.00
18.387.C02 East Brandywine Foundation (Bathroom)	45,000.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00
18.387.C03 East Brandywine Foundation (Playground)	0.00	0.00	0.00	0.00	75,000.00	0.00	0.00	0.00
TOTAL REVENUE	621,395.40	538,846.37	1,044,331.40	137,622.00	1,199,291.00	0.00	0.00	0.00
EXPENDITURES								
406 · Other General Government Admin								
18.406.C01 Bank Fees and Check Purchases	0.00	5.60	5.60	0.00	0.00	0.00	0.00	0.00
436 · Storm Sewers / Pollution Reduction Plan Expense (MS4)								
18.436.C01 - Hide-A-Way Stream Restoration (PRP Required)	0.00	0.00	0.00	0.00	754,404.00	0.00	0.00	0.00
438 · Repairs to Roads								
18.438.C01 - Old Horseshoe Pike Culvert Repair (Ida)	0.00	0.00	0.00	474,018.00	0.00	0.00	0.00	0.00
18.438.C02 - Bondsville East Bridge Repair (Ida)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
451 · Recreation								
18.451.C01 Community Phase II Park Bathroom	330,000.00	206,512.88	230,000.00	0.00	0.00	0.00	0.00	0.00
18.451.C02 Tot Lot (Phase I)	0.00	0.00	0.00	30,000.00	0.00	0.00	0.00	0.00
18.451.C03 All-Abilities Playground (Phase II)	0.00	0.00	0.00	0.00	578,000.00	0.00	0.00	0.00
18.451.C04 Bondsville Mill Park Development	240,217.00	175,627.68	240,217.00	23,335.00	0.00	0.00	0.00	0.00
TOTAL EXPENDITURES	570,217.00	382,146.16	470,222.60	527,353.00	1,332,404.00	0.00	0.00	0.00

 East Brandywine Township FY 2025 Budget: Final Budget Township Capital Reserve									
	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget	
NET FUND BALANCE CHANGE	51,178.40	156,700.21	574,108.80	-389,731.00	-133,113.00	0.00	0.00	0.00	
FUND BALANCE		1,039,903.67	1,462,750.95	1,073,019.95	939,906.95	939,906.95	939,906.95	939,906.95	



East Brandywine Township

FY 2025 Budget: Final Budget

Public Works Capital Reserve

	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
FUND TRANSFERS								
Transfer from 01. Township General Fund	200,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUND TRANSFERS	200,000.00	0.00	450,000.00	0.00	0.00	0.00	0.00	0.00
REVENUE								
354 · State Grants								
● 19.354.C06 2028 Leaf Vacuum Grant	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00
391 · Sale of Assets								
19.391.C01 · 2024 Property Auction	0.00	18,800.00	18,800.00	0.00	0.00	0.00	0.00	0.00
TOTAL REVENUE	0.00	18,800.00	18,800.00	0.00	0.00	0.00	55,000.00	0.00
EXPENDITURES								
400-409 · General Government								
409 · General Government Buildings & Plant								
19.409.C02 HVAC Chiller/Boiler Controls & Police Air Handler VAV	22,750.00	0.00	0.00	0.00	22,750.00	0.00	0.00	0.00
19.409.C03 HVAC EBI (Software) Upgrade	15,750.00	0.00	0.00	15,750.00	0.00	0.00	0.00	0.00
19.409.C04 HVAC UV Filter Upgrade	4,500.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19.409.C05 HVAC Duct Leak Solution	0.00	14,300.00	14,300.00	0.00	0.00	0.00	0.00	0.00
19.409.C06 HVAC Administration/Meeting Hall Air Handler VAV	17,500.00	0.00	0.00	0.00	17,500.00	0.00	0.00	0.00
19.409.C07 HVAC Administration Boiler Replacement	0.00	0.00	0.00	100,000.00	0.00	0.00	0.00	0.00
430-439 · Public Works								
438 · Maintenance and Repair Roads/Bridges								
19.438.C03 2024 Re-Paving Project	385,500.00	0.00	449,183.49	0.00	0.00	0.00	0.00	0.00
19.438.C04 Storm Drain Pipe Lining / Inspections	140,000.00	0.00	0.00	140,000.00	0.00	0.00	0.00	0.00
19.438.C05 2025 Re-Paving Project	0.00	0.00	0.00	336,672.00	0.00	0.00	0.00	0.00
19.438.C06 2026 Municipal Building Landscaping Project	0.00	0.00	0.00	0.00	15,000.00	0.00	0.00	0.00
19.438.C07 2025 Zero-Turn Mower	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00	0.00
19.438.C08 New (29K GVW) Truck for New Hire and Routes	0.00	85,356.00	85,356.00	0.00	0.00	0.00	0.00	0.00
19.438.C09 2024 Ventrac Mower	44,000.00	44,715.80	44,715.80	0.00	0.00	0.00	0.00	0.00
19.438.C10 PW Garage Expansion	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
19.438.C11 2026 Re-Paving Project	0.00	0.00	0.00	0.00	418,447.50	0.00	0.00	0.00
19.438.C12 2027 Re-Paving Project	0.00	0.00	0.00	0.00	0.00	458,848.00	0.00	0.00
19.438.C13 2028 Re-Paving Project	0.00	0.00	0.00	0.00	0.00	0.00	419,415.00	0.00
19.438.C14 2029 Re-Paving Project	0.00	0.00	0.00	0.00	0.00	0.00	0.00	676,930.00
● 19.438.C15 2028 Leaf Vacuum	0.00	0.00	0.00	0.00	0.00	0.00	55,000.00	0.00
19.438.C16 2029 Zero-Turn Mower (2)	0.00	0.00	0.00	0.00	0.00	0.00	0.00	45,000.00
TOTAL EXPENDITURES	630,000.00	144,371.80	593,555.29	612,422.00	473,697.50	458,848.00	474,415.00	721,930.00
NET FUND BALANCE CHANGE	-430,000.00	-125,571.80	-124,755.29	-612,422.00	-473,697.50	-458,848.00	-419,415.00	-721,930.00
FUND BALANCE		618,890.63	619,707.14	7,285.14	-466,412.36	-925,260.36	-1,344,675.36	-2,066,605.36

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 East Brandywine Township FY 2025 Budget: Final Budget Police Capital Reserve									
		2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	2026 Budget	2027 Budget	2028 Budget	2029 Budget
FUND TRANSFERS									
Transfer from 01. Township General Fund		80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
TOTAL FUND TRANSFERS		80,000.00	0.00	80,000.00	0.00	0.00	0.00	0.00	0.00
REVENUE									
351 - Federal Grants									
● 20.351.C03 DOJ Ballistic Vests		0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	0.00
TOTAL REVENUE		0.00	0.00	0.00	3,950.00	0.00	0.00	0.00	0.00
EXPENDITURES									
410 - Police									
20.410.C01 License Plate Reader Lease		6,000.00	0.00	5,877.00	5,700.00	5,700.00	0.00	0.00	0.00
20.410.C02 Ballistic Vests		14,000.00	1,323.00	1,323.00	7,000.00	0.00	0.00	0.00	0.00
20.410.C03 2024 Vehicles Equipment		22,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.410.C04 2024 Vehicles		78,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.410.C05 2024 PD E-Mail Cloud Migration		0.00	5,172.50	5,172.50	0.00	0.00	0.00	0.00	0.00
20.410.C06 2025 Vehicles (3)		0.00	0.00	0.00	138,000.00	0.00	0.00	0.00	0.00
20.410.C07 2025 Vehicle Equipment		0.00	0.00	0.00	33,000.00	0.00	0.00	0.00	0.00
20.410.C08 2025 UTV Special Vehicle		0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
20.410.C09 2026 Vehicles (2)		0.00	0.00	0.00	0.00	95,000.00	0.00	0.00	0.00
20.410.C10 2026 Vehicle Equipment		0.00	0.00	0.00	0.00	32,000.00	0.00	0.00	0.00
20.410.C11 Office Refresh		0.00	0.00	0.00	0.00	20,000.00	0.00	0.00	0.00
20.410.C12 2027 Vehicles (2)		0.00	0.00	0.00	0.00	0.00	98,000.00	0.00	0.00
20.410.C13 2027 Vehicle Equipment		0.00	0.00	0.00	0.00	0.00	34,000.00	0.00	0.00
20.410.C02 Ballistic Vests		0.00	0.00	0.00	0.00	0.00	8,000.00	0.00	0.00
20.410.C14 2028 Vehicles (2)		0.00	0.00	0.00	0.00	0.00	0.00	100,000.00	0.00
20.410.C15 2028 Vehicle Equipment		0.00	0.00	0.00	0.00	0.00	0.00	36,000.00	0.00
20.410.C16 Firearm Replacement		0.00	0.00	0.00	0.00	0.00	0.00	12,000.00	0.00
20.410.C17 2029 Vehicles (2)		0.00	0.00	0.00	0.00	0.00	0.00	0.00	103,000.00
20.410.C18 2029 Vehicle Equipment		0.00	0.00	0.00	0.00	0.00	0.00	0.00	38,000.00
● 20.410.C02 Ballistic Vests		0.00	0.00	0.00	0.00	0.00	0.00	0.00	9,000.00
TOTAL EXPENDITURES		120,000.00	6,495.50	12,372.50	183,700.00	152,700.00	140,000.00	148,000.00	150,000.00
NET FUND BALANCE CHANGE		-40,000.00	-6,495.50	67,627.50	-179,750.00	-152,700.00	-140,000.00	-148,000.00	-150,000.00
FUND BALANCE			338,125.06	412,248.06	232,498.06	79,798.06	-60,201.94	-208,201.94	-358,201.94

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 East Brandywine Township FY 2025 Budget: Final Budget Stormwater Capital Reserve						
		2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
REVENUE						
379 · Other Charges for Service						
	21.379.C01 · Stormwater O&M Fee	1,500.00	17,415.00	17,915.00	1,500.00	0.0%
TOTAL REVENUE		1,500.00	17,415.00	17,915.00	1,500.00	0.0%
EXPENDITURES						
436 · Storm Sewers / Pollution Reduction Plan Expense (MS4)						
	18.436.CXX · Stormwater Capital Project	0.00	0.00	0.00	0.00	0.0%
TOTAL EXPENDITURES		0.00	0.00	0.00	0.00	0.0%
NET FUND BALANCE CHANGE		1,500.00	17,415.00	17,915.00	1,500.00	
FUND BALANCE			42,415.02	42,915.02	44,415.02	

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 East Brandywine Township FY 2025 Budget: Final Budget State Liquid Fuels Fund								
		2022 Actual	2023 Actual	2024 Budget	2024 YTD 10/31/2024	2024 Total Year End Projection	2025 Budget	Budget Change
Income								
341 · Interest Earnings								
	35.341.00 · Interest Earnings	658.35	1,589.35	500.00	6,194.61	7,537.00	7,700.00	1440.0%
350-359 · Intergovernmental Revenues								
	355 · State Shared Revenue & Entitlements							
	35.355.02 · Liquid Fuels Tax	284,390.08	300,761.09	300,800.00	298,187.60	298,187.60	300,000.00	-0.3%
Total Income		285,048.43	302,350.44	301,300.00	304,382.21	305,724.60	307,700.00	2.1%
Expense								
430-439 · Public Works								
406 · Public Works / Other General Government Admin								
	35.406.390 · Bank Service Charges / Fees	36.00	75.00	0.00	100.00	0.00	0.00	0.0%
430 · Public Works / General Services								
	35.430.33 · Vehicle Gasoline	10,564.24	10,617.21	15,000.00	12,350.85	11,250.00	15,000.00	0.0%
431 · Cleaning of Streets								
	35.431.00 · Cleaning of Streets	0.00	0.00	2,000.00	0.00	0.00	2,000.00	0.0%
432 · Snow Removal								
	35.432.24 · Snow Removal	17,222.02	0.00	35,000.00	15,149.34	35,000.00	35,000.00	0.0%
433 · Traffic Control Devices								
	35.433.01 · Street Signs	8,794.90	2,516.00	10,000.00	1,501.25	7,499.98	10,000.00	0.0%
	35.433.02 · Repairs to Traffic Signals	4,405.15	16,604.90	10,000.00	20,411.00	7,499.98	15,000.00	50.0%
	35.433.03 · Traffic Signal Electric	837.84	1,129.24	1,500.00	799.23	1,125.00	2,000.00	33.3%
437 · Repairs of Tools & Machinery								
	35.437.37 · Repairs of Tools & Machinery	16,795.49	11,592.86	25,000.00	10,060.84	18,749.98	25,000.00	0.0%
438 · Maintenance and Repair Roads/Bridges								
	35.438.01 · Repairs to Roads / Crackseal	0.00	9,264.38	15,000.00	0.00	11,250.00	15,000.00	0.0%
	35.438.74 · Capital Purchases / Equipment	0.00	160,000.00	0.00	182,277.00	183,000.00	0.00	New
439 · Highway Construction & Rebuilding Projects								
	35.439.72 · Highway Construction & Rebuilding	363,000.00	250,000.00	180,000.00	0.00	135,000.00	180,000.00	0.00
Total Operating Expense		421,655.64	461,799.59	293,500.00	242,649.51	410,374.94	299,000.00	1.9%
REVENUE OVER EXPENSES		-136,607.21	-159,449.15	7,800.00	61,732.70	-104,650.34	8,700.00	
FUND BALANCE					230,924.38	64,541.34	73,241.34	