EAST GOSHEN
TOWNSHIP

Respecting the Past, Serving the Present, Preparing for the Future.



2027 PRELIMINARY BUDGET

GENERAL FUND

PEOPLE | SERVICE | COMMUNITY

A Stronger Tomorrow Together.

GENERAL FUND | 2027 PROPOSED BUDGET

Finance & Administration



Township Building



Blacksmith Shop

2027 PROPOSED REVENUE

$11.2M

2026 Budget: $8.65M

2027 PROPOSED EXPENSE

$3.2M

2026 Budget: $4.44M

NET RESULT

$8.1M

Revenue less expenses

KEY 2027 BUDGET ITEMS

Major Revenue Sources

Earned Income Tax	**$5,990,885**
Real Estate Property Tax	**$3,655,516**
Local Services Tax	**$350,000**
Franchise Fees	**$338,134**
Interest Earnings	**$246,172**
Quarterly Transfers	**$202,790**

Major 2027 Expense Items

Personnel Costs (8 full time & 5 BoS)	**$1,013,666**
Debt Payments	**$461,700**
Insurance Coverage - W.C./Cyber/Fiduciary	**$237,335**
Capital Replacement – Township Building	**$237,145**
Pension – DC Non-Uniform (All Employees)	**$184,050**
Consulting Services	**$176,000**
Township Building – Maintenance & Repairs	**$120,000**

GENERAL FUND | 2027 PROPOSED BUDGET

Parks & Recreation



Pavilion Rental



Community Day Events

2027 PROPOSED REVENUE

$441,922

2026 Budget: $369,600

2027 PROPOSED EXPENSE

$700,358

2026 Budget: $584,701

NET RESULT

($258,436)

Revenue less expenses

KEY 2027 BUDGET ITEMS

Major Revenue Sources

Summer Program	**$210,000**
Adult & Youth Tennis/Pickleball Lessons	**$53,900**
Friends of East Goshen	**$45,000**
Golf – Applebrook/HMV	**$27,772**
Trips	**$20,000**
Pavilion Rental	**$20,000**
Ball Field Rental	**$10,500**

Major 2027 Expense Sources

Personnel Costs (2 full time & 39 S.C. part time)	**$371,050**
Capital Replacement Park & Rec	**$83,244**
Adult & Youth Tennis/Pickleball (offset by rev)	**$47.202**
Summer Program Field Trips (offset by revenue)	**$30,000**
Community Day (partially offset by Friends of E.G.)	**$30,000**
Golf Day – Applebrook (offset by revenue)	**$26,972**

Program expenses are fully or partially offset by related revenues.

GENERAL FUND | 2027 PROPOSED BUDGET

Public Works



Milling



Hershey Mill Dam Park

2027 PROPOSED REVENUE

$1.2M

2026 Budget: $1,069,856

2027 PROPOSED EXPENSE

$3.9M

2026 Budget: $3.32M

NET RESULT

($2.7M)

Revenue less expenses

KEY 2027 BUDGET ITEMS

Major Revenue Sources

Transfer from Liquid Fuels	**$523,168**
Transfer from Sewer, Refuse & MA	**$470,295**
Street Encroachment Permit	**$5,000**

Major 2027 Expense Items

Personnel Costs (17 full time)	**$2,195,730**
Resurfacing Materials & Supplies	**$400,000**
Capital Replacement – Highway Equipment	**$154,206**
Vehicle Maintenance & Repair	**$170,000**
Snow Materials & Supplies	**$150,000**
Stormwater Materials & Supplies	**$100,000**

GENERAL FUND | 2027 PROPOSED BUDGET

Zoning, Permits & Codes





2027 PROPOSED REVENUE

$471,750

2026 Budget: $475,400

2027 PROPOSED EXPENSE

$700,675

2026 Budget: $584,914

NET RESULT

($228,925)

Revenue less expenses

KEY 2027 BUDGET ITEMS

Major Revenue Sources

Building Permits	**$400,000**
Reoccupancy – Resales	**$32,000**
FFA Ordinance	**$18,000**
Reoccupancy – Apartment Rentals	**$9,669**
Alarm Ordinance Fees	**$6,000**
UCC Training Fee	**$3,181**

Major 2027 Expense Items

Personnel Costs (5 full time)	**$609,810**
Engineering Services	**$30,000**
Legal – Codes	**$13,000**
Legal – Zoning Hearing Board	**$13,000**
Code Books/Other	**$8,000**

GENERAL FUND | 2027 PROPOSED BUDGET

Police





TOWNSHIP REVENUE

$29,492

2027 Proposed

POLICE EXPENSE

$5.1M

2027 Proposed

KEY 2027 BUDGET ITEMS

Township Revenue

District Court Fines	**$20,000**
East Goshen Township Fines	**$5,000**
Vehicle Code Violations – State Fines	**$4,492**

Police Budget

Police General Expense- (East Goshen's Portion) **$ 5,028,229**

East Goshen's portion includes the $417,729 that will be used from the police trust to decrease the cost.

The WEGO Police Budget is attached and includes Total Revenue, Payroll Expenses, Benefits Expenses, Vehicle Expenses, and Other Expenses

Capital Contribution – Police Building **$22,650**

GENERAL FUND | 2027 PROPOSED BUDGET

Emergency Services





FIRE & EMS

$913,124

2027 Proposed

COMBINED NET RESULT

($1.1M)

Fire , EMS & Other Emergency Services

KEY 2027 BUDGET ITEMS

Fire & EMS

Good Fellowship Club of Chester County	**$138,337.26**
Goshen Fire Company	**$774,787.00**
	$913,124

Other Emergency Services

Hydrant & Water Service	**$103,020**
S.P.C.A. Contract	**$14,000**
Volunteer Firefighter Workers Comp	**$41,000**
Firefighter Stipend for PW	**$24,000**

Authorities, Boards, and Commissions



Blacksmith Shop



EGT Walking Path

2027 PROPOSED REVENUE
$1,000
Blacksmith Revenue

2027 PROPOSED EXPENSE
$6,500
Total ABC's Expense

NET RESULT
($5,500)
Revenue less Expense

KEY 2027 BUDGET ITEMS

Blacksmith Shop/Historical

Revenue	
Blacksmith Revenue	$1,000
Expenses	
Blacksmith Supplies	$1,500
Professional Services - Pest Control	$1,000

ABCs Expenses

ESAC - Sustainability Committee Expenses	$2,000
Conservancy - Expenses	$2,000

GENERAL FUND | 2027 PROPOSED BUDGET

Pass-Through Accounts







2027 PROPOSED REVENUE

$3.4M

Pass-through funds

2027 PROPOSED EXPENSE

$3.4M

Pass-through funds

NET RESULT

$0

No net impact

2027 PASS-THROUGH ACTIVITY

Pass-Through Revenue

Fire Co. Reimbursement	$2,992,368
Volunteer FF Relief Association	$166,705
FF Pension – State Aid	$149,089
Hydrants –Recharge	$40,118
Volunteer Company Fuel Charges	$40,000

Pass-Through Expense

Fire Co. Reimbursement	$2,992,368
Volunteer FF Relief Association	$166,705
FF Pension – State Aid	$149,089
Hydrants –Recharge	$40,118
Volunteer Company Fuel Charges	$40,000

WESTTOWN-EAST GOSHEN POLICE DEPARTMENT

2027 Proposed Budget Version 4

PAYROLL EXPENSES	Actual 2024	Actual 2025	Approved 2026	As of June 2026	Projected 2026	Proposed 2027
CHIEF OF POLICE	$179,656.36	$55,278.88	$191,985.27	$103,376.70	$199,369.35	$200,144.64
LIEUTENANT	$313,068.86	$332,246.56	$352,093.71	$176,066.66	$339,557.13	$340,877.63
SERGEANTS & 1 CORPORAL	$921,749.33	$945,727.00	$881,191.26	$553,267.94	$1,008,937.03	$1,186,498.96
FULL-TIME OFFICERS	$2,397,209.80	$2,466,258.55	$2,884,711.41	$1,263,007.08	$2,760,630.66	$2,677,437.42
PART-TIME OFFICERS	$65,995.90	$44,610.72	$0.00	$0.00	$0.00	$0.00
OFFICE STAFF	$346,293.21	$288,208.76	$392,610.00	$127,274.47	$257,265.47	$305,000.00
VACATION	$111,820.08	$130,706.34	$102,566.69	$103,115.36	$120,000.00	$125,100.00
SICK	$163,066.09	$153,737.37	$203,842.80	$77,062.81	$143,116.65	$149,199.10
COMP	$24,210.68	$53,816.83	$33,154.76	$62,677.91	$116,401.83	$121,348.91
PERSONAL	$39,072.89	$47,110.90	$54,934.66	$23,642.43	$55,000.00	$57,337.50
COURT	$24,623.46	$22,257.95	$19,624.35	$19,253.33	$37,131.42	$38,709.51
LONGEVITY & Accreditation Bonus	$139,883.87	$142,274.56	$157,078.75	$127,345.94	$157,078.75	$162,397.00
OVERTIME	$96,967.13	$61,873.02	$99,105.34	$28,343.36	$54,662.19	$56,985.34
SHIFT DIFFERENTIAL	$46,485.74	$48,069.39	$49,507.71	$27,300.02	$52,650.04	$54,887.67
HOLIDAYS 13-1/2 DAYS PER YEAR	$67,593.88	$60,494.81	$71,281.43	$34,357.30	$66,260.51	$69,076.58
COMMUNITY EVENTS (BIKE UNIT OT)	$0.00	$0.00	$0.00	$0.00	$0.00	$20,000.00
SCHOOL & FIREARMS TRNG.	$59,980.99	$30,925.68	$61,512.68	$20,134.68	$45,000.00	$64,126.97
TRAINING- NEW HIRES	$13,509.20	$0.00	$53,227.20	$0.00	$0.00	$0.00
MISCELLANEOUS- entirely refunded	$121,806.75	$133,098.82	$0.00	$80,332.13	$0.00	$0.00
DETECTIVE ALLOWANCE	$3,900.00	$3,900.00	$3,900.00	$1,875.00	$3,900.00	$3,900.00
WORK COMP PAY, partially refunded	$0.00	$0.00	$0.00	$3,760.67	$11,282.01	$0.00
TOTAL PAYROLL EXPENSES	**$5,136,894.22**	**$5,020,596.14**	**$5,612,328.02**	**$2,832,193.79**	**$5,428,243.05**	**$5,633,027.23**
						0.37%

BENEFIT EXPENSES	Actual 2024	Actual 2025	Approved 2026	As of June 2026	Projected 2026	Proposed 2027
SOCIAL SECURITY & MED.	$386,243.41	$379,578.54	$428,655.09	$217,468.80	$415,260.59	$430,926.58
UNEMPLOYMENT COMP	$0.00	$0.00	$8,500.00	$0.00	$0.00	$8,500.00
DENTAL	$56,038.52	$50,151.72	$54,000.00	$32,341.88	$64,683.76	$67,917.95
EYE CARE	$19,577.64	$18,739.07	$25,000.00	$11,837.37	$23,674.74	$25,000.00
PHYSICALS	$105.00	-$258.00	$1,000.00	$4,295.00	$4,295.00	$1,000.00
CLEANING ALLOWANCE	$25,279.03	$23,862.75	$25,500.00	$10,875.00	$21,750.00	$24,750.00
CLOTHING ALLOWANCE	$3,510.00	$3,510.00	$3,510.00	$1,755.00	$3,510.00	$3,510.00
SHOE ALLOWANCE	$13,550.00	$12,550.00	$13,500.00	$0.00	$11,200.00	$13,600.00
HEALTH CLUB	$5,243.52	$3,352.30	$5,000.00	$3,407.45	$5,000.00	$5,000.00
PRIVATE EDUCATION	$13,056.45	$500.00	$6,500.00	$0.00	$2,500.00	$8,000.00
UNIFORMS	$19,774.51	$19,583.39	$52,000.00	$25,151.07	$52,000.00	$53,560.00
INSURANCE HEALTH-BC/BS changed to DVHT 11/1/2020	$865,460.32	$849,642.70	$781,600.00	$392,838.80	$785,677.60	$998,158.84
INSURANCE LIFE & DISABIL.	$66,328.55	$66,298.61	$67,768.29	$40,424.44	$67,768.28	$71,156.69
WORK COMP- MRM TRUST	$209,885.06	$314,331.00	$269,400.00	$105,450.00	$269,400.00	$269,634.00
PUBLIC OFF & POLICE PROF.	$86,293.00	$78,183.00	$88,132.00	$8,184.62	$88,132.00	$79,746.66
RETIREMENT HEALTH BENEFITS	$201,614.48	$207,585.80	$206,900.00	$149,383.16	$250,500.00	$323,580.36
457 K PLAN CONTRIBUTIONS	$20,334.43	$20,392.50	$69,300.00	$31,476.94	$62,953.88	$72,245.00
WEGO POLICE PENSION	$1,479,021.00	$1,474,717.00	$1,024,235.00	$0.00	$1,024,235.00	$1,132,149.00
WEGO NON-UNIFORM PENSION	$0.00	$0.00	$13,008.00	$0.00	$13,008.00	$13,008.00
TOTAL BENEFIT EXPENSES	**$3,471,314.92**	**$3,522,720.38**	**$3,143,508.38**	**$1,034,889.53**	**$3,165,548.85**	**$3,601,443.09**
						14.57%

2027 Proposed Budget Version 4

VEHICLE EXPENSES	Actual 2024	Actual 2025	Approved 2026	As of June 2026	Projected 2026	Proposed 2027
VEHICLE INSURANCE	$142,442.00	$52,638.28	$105,268.00	$59,412.00	$105,268.00	$104,232.33
VEHICLE MAINTENANCE	$51,535.25	$80,772.86	$81,157.92	$35,767.65	$71,535.30	$81,000.00
VEHICLE TIRES/REPAIR	$14,302.52	$8,096.36	$18,800.00	$6,174.22	$12,348.44	$14,000.00
VEHICLE MISCELLANEOUS	$7,723.13	$8,713.10	$10,000.00	$5,010.72	$10,021.44	$10,000.00
VEHICLE REPLACEMENT	$234,546.06	$274,292.23	$244,007.49	$107,093.09	$245,000.00	$216,953.43
VEHICLE GASOLINE	$99,347.03	$73,012.37	$78,750.00	$46,068.14	$92,136.28	$96,743.09
TOTAL VEHICLE EXPENSES	**$549,895.99**	**$497,525.20**	**$537,983.41**	**$259,525.82**	**$536,309.46**	**$522,928.85**
						-2.80%

OTHER EXPENSES	Actual 2024	Actual 2025	Approved 2026	As of June 2026	Projected 2026	Proposed 2027
LEGAL FEES	$48,316.03	$46,175.30	$50,000.00	$11,125.00	$22,250.00	$20,000.00
OFFICE SUPPLIES	$8,491.51	$4,915.51	$8,000.00	$5,143.87	$8,000.00	$8,000.00
POLICE SUPPLIES	$328,804.91	$164,092.74	$87,411.00	$45,172.73	$90,000.00	$90,000.00
CAMERA/FILM SUPPLIES	$2,075.63	$0.00	$10,000.00	$211.80	$5,000.00	$5,000.00
COPIER	$1,683.00	$5,903.16	$6,200.00	$2,581.53	$6,200.00	$6,200.00
POSTAGE	$1,198.79	$1,014.62	$1,500.00	$632.53	$1,500.00	$1,500.00
PRINTING	$1,361.14	$0.00	$2,000.00	$0.00	$1,500.00	$1,500.00
COMPUTERS	$129,657.97	$135,292.80	$134,000.00	$80,565.25	$134,000.00	$183,937.00
CRIMINAL INVESTIGATION UNIT	$8,146.08	$3,120.18	$8,500.00	$3,371.33	$8,500.00	$8,500.00
TRAFFIC UNIT	$10,720.85	$6,963.33	$9,270.00	$3,543.92	$9,270.00	$49,000.00
BIKE PATROL UNIT	$379.21	$0.00	$7,200.00	$5,016.46	$7,200.00	$5,000.00
CIT. POL. ACADEMY/PUBLIC EDUC.	$24,644.18	$3,283.51	$3,000.00	$2,581.67	$3,000.00	$3,000.00
FIREARMS SUPPLIES/TRNG.	$12,949.10	$18,744.43	$27,200.00	$15,819.45	$31,638.90	$27,200.00
GENERAL EXPENSE	$72,486.29	$105,375.04	$50,000.00	$88,109.67	$176,219.34	$150,000.00
COMMUNICATION	$43,695.46	$39,397.96	$4,200.00	$25,253.57	$42,000.00	$42,000.00
RADIO PURCHASE/REPAIR	$4,794.11	$2,972.50	$6,500.00	$18,535.46	$6,500.00	$6,500.00
SCHOOL/TRAINING EXPENSE	$24,368.09	$10,370.24	$25,000.00	$5,081.18	$10,162.36	$17,000.00
SCHOOL/TRAINING TUITION	$17,523.66	$16,584.20	$27,134.00	$19,798.68	$27,134.00	$35,000.00
BUILDING EXPENSE	$190,744.49	$182,534.83	$189,000.00	$83,946.29	$189,000.00	$194,670.00
EG SUBSTATION- RENT	$10,443.07	$9,493.70	$11,400.00	$6,645.59	$11,400.00	$11,400.00
ACCREDITATION FEES	$10,616.18	$38,186.48	$42,500.00	$13,495.83	$26,991.66	$45,000.00
PAYROLL - DIRECT DEPOSIT CHGE	$4,285.25	$4,089.25	$4,400.00	$2,183.25	$4,366.50	$4,400.00
PHONES - sinking fund	$1,500.00	$1,500.00	$1,500.00	$0.00	$1,500.00	$1,500.00
WEAPONS - sinking fund	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$1,000.00
COMPUTERS - sinking fund	$5,000.00	$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00
LICENSE PLATE READER-sinking fund	$6,000.00	$6,000.00	$6,000.00	$0.00	$6,000.00	$6,000.00
MOBILE VIDEO RECORDER - sinking fund	$5,000.00	$5,000.00	$5,000.00	$0.00	$5,000.00	$5,000.00
PORTABLE RADIOS - sinking fund	$14,000.00	$14,000.00	$0.00	$0.00	$0.00	$0.00
SECURITY CAMERA - sinking fund	$8,000.00	$8,000.00	$8,000.00	$0.00	$8,000.00	$8,000.00
DRONE - sinking fund	$0.00	$0.00	$0.00	$0.00	$0.00	$2,000.00
TASER - sinking fund	$1,000.00	$1,000.00	$1,000.00	$0.00	$1,000.00	$5,000.00
BODY CAMERAS - sinking fund	$7,500.00	$7,500.00	$7,500.00	$0.00	$7,500.00	$7,500.00
EMERGENCY RESPONSE TEAM	$10,000.00	$9,565.58	$10,000.00	$5,470.15	$10,000.00	$10,000.00
TOTAL OTHER EXPENSE	**$1,016,385.00**	**$857,108.71**	**$759,415.00**	**$440,846.33**	**$866,832.76**	**$965,807.00**
						27.18%

TOTAL BUDGET	**$10,174,490.13**	**$9,897,950.43**	**$10,053,234.81**	**$4,567,455.47**	**$9,996,934.12**	**$10,723,206.17**
						6.66%
						$10,612,706.17
						5.27%

WESTTOWN-EAST GOSHEN POLICE
2027 Proposed Budget Version 4

RECEIPTS	Actual 2024	Actual 2025	Approved 2026	As of June 2026	Projected 2026	Proposed 2027
Carry over from previous Budget	$30,000.00	$0.00	$225,000.00	$0.00	$0.00	$50,000.00
Westtown Township	$4,081,831.71	$3,941,284.23	$4,041,114.78	$2,001,945.21	$4,041,114.78	$4,366,579.33
East Goshen Township	$5,090,823.79	$4,915,534.31	$5,040,042.03	$2,496,808.07	$5,040,042.03	$5,445,958.48
Receipts: Parking	$705.00	$175.00	$8,000.00	$670.00	$8,000.00	$8,000.00
Police Reports	$6,007.50	$6,448.00		$3,135.00		
Fingerprint Income	$700.00	$300.00		$320.00		
Interest	$168.34	$188.43		$63.98		
Health Care Contribution	$0.00	$0.00	$16,990.00	$0.00	$16,000.00	$16,000.00
Miscellaneous Income and GRANTS	$509,140.64	$418,299.39	$80,000.00	$146,876.41	$170,000.00	$85,000.00
Refund of Retirement Insurance Premiums from Reserve	$0.00	$0.00	$212,000.00	$0.00	$212,000.00	$323,580.36
Work Comp refund	$0.00	$10,526.00	$0.00	$0.00	$11,282.01	$0.00
Special Detail refund	$159,392.28	$152,089.48	$0.00	$123,801.00	$130,000.00	$0.00
Sale of Police Vehicles	$0.00	$36,602.00	$40,000.00	$23,700.00	$40,000.00	$40,000.00
Pension - Act 205 receipts	$415,242.64	$0.00	$375,000.00	$0.00	$375,000.00	$375,000.00
Pension - Act 205 receipts- non uniformed	$0.00	$413,271.47	$13,088.00	$0.00	$13,088.00	$13,088.00
Dare Donations	$0.00	$0.00	$2,000.00	$0.00	$0.00	$0.00
TOTAL RECEIPTS	**$10,294,011.90**	**$9,894,718.31**	**$10,053,234.81**	**$4,797,319.67**	**$10,056,526.82**	**$10,723,206.17**

FORMULA for TWP Contributions	2026 Approved		2027 Approved	
Receipts total before WT & EG Contr.	$972,078.00	Receipts total before WT & EG Contr.	$910,668.36	
Total Budget	$10,053,234.81	Total Budget	$10,723,206.17	
Shared costs	$9,081,156.81	Shared costs	$9,812,537.81	
WT's portion 44.50%	$4,041,114.78	WT's portion 44.50%	$4,366,579.33	8.05%
EG's portion 55.50%	$5,040,042.03	EG's portion 55.50%	$5,445,958.48	8.05%

Capital Contributions	2026 Approved	2027 Approved	Difference
Total amount due	$45,300.00	$45,300.00	$0.00
WT's portion	$22,650.00	$22,650.00	$0.00
EG's portion	$22,650.00	$22,650.00	$0.00

Reserve Funds aka Sinking Funds	Est. Balance 12/25	Est. Balance 12/26	Expected year to purchase
INTEREST	$777.90	$822.90	interest deposited estimated only for 2026
PHONES	$25,000.00	$26,500.00	2027 would likely be a new purchase
WEAPONS	$25,000.00	$1,000.00	2024
COMPUTERS & Communication	$27,242.03	$5,000.00	Grant 2023
VEHICLES - **do we want to begin this again?**	$0.00	$0.00	We no longer save for vehicles, moved to MVR, Body Cams, Computers
LICENSE PLATE READER (LPR)	$75,856.00	$81,856.00	Grant 2023
MOBILE VIDEO RECORDER (MVR)	$41,585.74	$46,585.74	Grant 2023
PORTABLE RADIOS	$168,000.00	$168,000.00	Unknown at this time
SECURITY CAMERAS	$71,984.16	$79,984.16	Ongoing
TASERS	$45,240.00	$46,240.00	11 years old in 2025
BODY CAMERAS	$41,201.00	$48,701.00	Grant 2023
LIVE SCAN	$0.00	$0.00	TBD - if central booking is approved for the county, we won't need livescan
BALANCE	**$521,886.83**	**$504,689.80**	

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Finance & Administration Revenue								
R.E. PROPERTY TAX*		***2,847,956***	***3,541,826***	***3,718,835***	***3,637,936***	***3,725,000***	***3,713,074***	***3,655,516***
EARNED INCOME TAXES*		***5,795,491***	***5,796,489***	***5,999,777***	***6,101,265***	***6,076,193***	***5,920,376***	***5,990,885***
LOCAL SERVICES TAX REVENUE*		***351,588***	***344,348***	***351,771***	***356,885***	***350,000***	***343,279***	***350,000***
FRANCHISE FEES*		***411,974***	***404,765***	***389,953***	***373,991***	***362,000***	***321,422***	***338,134***
FEES FOR ENG. RECHARGES	01-361-3200	30,052	48,238	48,087	48,289	100,000	56,928	60,000
FRIENDS OF EAST GOSHEN	01-380-0128	-	-	-	44,429	-	-	-
HHW REBATES	01-354-1500	3,380	4,456	4,163	4,163	4,500	4,163	4,163
INSURANCE CLAIMS AND DIVIDENDS	01-380-0120	78,379	38,344	36,756	34,448	35,000	4,212	8,423
INTEREST EARNINGS	01-340-1000	102,835	312,151	325,667	259,901	225,000	204,366	246,172
MISCELLANEOUS	01-380-0100	27,480	117,621	19,519	18,298	-	1,950	2,829
P.U. REALTY TAX	01-355-0100	8,734	8,057	9,382	9,418	8,500	9,941	9,000
PA LIQUOR CONTROL BOARD	01-355-0400	650	650	650	650	650	650	650
PENSION AID - STATE DC	01-355-0510	121,840	148,345	184,159	179,868	194,050	177,362	179,868
RENT OF PROPERTIES - POLICE	01-342-2000	11,392	12,342	10,443	10,443	11,392	10,443	11,392
RENT REVENUE - DISTRICT COURT	01-342-2100	91,674	93,504	95,372	97,280	99,225	82,528	101,100
SALE-MAPS & PUBLICATIONS	01-361-5000	104	-	-	-	-	188	-
SALES & DONATIONS - HISTORICAL COMM	01-361-3420	(1)	254	71	-	-	0	-
WIRELESS REVENUE	01-380-1000	128,668	64,707	64,707	64,707	65,000	53,923	57,517
WIRELESS TOWER REIMBURSEMENT	01-380-1001	4,764	6,102	1,338	6,433	1,500	6,597	6,433
WKMEN'S COMP.-OUT OF AREA	01-380-0110	24,464	22,578	19,161	23,669	20,000	22,522	19,000
MISC GRANT REVENUE	01-388-1000	-	372	-	1,000	-	2,500	-
TRANSFER FROM CAPITAL RESERVE	01-392-0300	-	-	-	-	-	-	-
TRFR FROM INFRA.STRUCTURE FUND	01-392-1200	927	-	-	-	-	-	-
TRANSFERS (QUARTERLY, LIQUID FUELS, FUND BALANCE)*		***195,292***	***195,292***	***200,341***	***200,926***	***199,200***	***88,344***	***202,790***
Total Finance & Administration Revenue		7,389,687	7,618,614	7,761,316	7,836,063	7,752,211	7,311,693	11,243,873

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Finance & Administration Expenses								
SALARIES*		***650,113***	***688,608***	***668,356***	***751,430***	***726,454***	***532,734***	***766,666***
BENEFITS*		***151,796***	***194,105***	***216,742***	***229,232***	***227,337***	***166,015***	***187,000***
PAYROLL TAXES*		***61,462***	***74,195***	***74,734***	***80,726***	***73,038***	***66,942***	***60,000***
ADVERTISING - PRINTING	01-401-3400	6,198	7,608	3,913	2,498	7,500	3,296	**3,722**
AUDITING EXPENSE	01-402-3110	42,500	42,500	49,766	41,500	42,500	41,500	**41,500**
BANK FEES	01-401-5001	3,779	3,163	3,450	4,207	3,587	3,163	**3,605**
BOOT & PAOLI LED SIGN	01-409-7505	390	-	-	420	840	420	**420**
CAP REPLACEMENT - OFFICE EQUIP	01-401-7400	22,110	31,456	29,804	40,000	12,000	-	**25,639**
CAP REPLACE - SOFTWARE	01-407-7400	-	-	-	-	-	-	**-**
CAP REPLACEMENT - TWP BLDG	01-409-7400	81,069	70,668	81,207	25,910	40,000	-	**154,206**
CAP PURCHASE - TWP BLDG	01-409-7450	272,686	269,521	10,000	2,879	45,000	-	**15,340**
CCATO EXPENSES	01-401-3080	770	580	850	-	450	450	**627**
COMMUNICATION EXPENSE	01-401-3210	42,140	48,177	37,310	29,389	37,500	33,154	**38,122**
COMPUTER EXPENSE	01-407-2130	12,828	16,394	16,391	16,010	12,400	13,701	**18,086**
CONSULTING - PERSONNEL	01-401-3130	-	565	-	-	-	-	**-**
CONSULTING SERVICES	01-401-3120	51,178	56,810	85,533	71,078	57,775	34,586	**176,000**
CONTRIB.-MALVERN LIBRARY	01-456-5000	22,500	30,000	31,900	31,900	37,500	37,500	**45,000**
COUNTY HAZARDOUS WASTE	01-427-4901	8,912	9,270	9,173	11,779	10,000	6,498	**14,000**
DEBT PAYMENTS*		***178,077***	***161,158***	***461,400***	***465,000***	***463,400***	***463,400***	***461,700***
DISTRICT COURT EXPENSES	01-409-3840	27,725	41,029	31,751	39,148	45,000	32,534	**43,014**
DRUG & ALCOHOL TESTING	01-487-1550	960	1,152	861	1,256	1,632	942	**1,813**
ENGINEER.& MISC.RECHARGES	01-408-3131	29,223	49,732	60,547	88,098	115,998	28,069	**60,000**
ENGINEERING SERVICES	01-408-3130	11,789	58,174	12,199	53,813	16,083	16,513	**60,000**
E-RECYCLING EVENTS	01-427-4900	7,000	7,000	7,000	7,000	7,000	3,500	**7,000**
GENERAL EXPENSE	01-401-3000	100,001	16,865	21,351	16,407	22,000	19,123	**25,217**
INSURANCE - BONDING	01-401-3500	1,619	7,238	7,238	7,238	7,238	4,766	**7,238**
INSURANCE COVERAGE -PREM.	01-486-3500	145,085	204,181	250,540	226,626	194,297	53,571	**237,335**
LEGAL - ADMIN	01-404-3140	35,689	40,062	26,717	35,079	38,024	26,630	**36,030**
MATERIALS & SUPPLIES	01-401-2100	16,210	17,749	9,135	14,130	9,627	11,468	**14,886**
MINOR EQUIP. PURCH. &REP.	01-401-2600	1,424	2,057	832	450	1,500	-	**-**
NEWSLETTERS	01-401-3420	-	5,373	12,184	3,143	6,915	6,987	**42,000**
PARK LED SIGN	01-454-7502	-	-	-	420	-	420	**420**
PENSION - DC NON-UNIFORM	01-483-5315	132,827	148,345	177,355	131,502	194,050	191,368	**184,050**
POSTAGE	01-401-3250	7,668	4,362	4,281	2,033	5,138	3,206	**4,667**
PSATS EXPENSE	01-401-3070	2,745	7,272	4,864	7,398	7,000	11,375	**9,000**
PW BLDG - FUEL,LIGHT,SEWER & WATER	01-409-3605	14,174	16,453	19,624	18,991	23,549	21,836	**27,072**
PW BUILDING - MAINT REPAIRS	01-409-3745	53,289	29,481	29,288	25,356	31,546	45,674	**63,019**
RENTAL OF EQUIP. -OFFICE	01-401-3840	7,633	10,067	8,196	7,100	8,200	6,267	**9,466**
STATIONERY	01-401-2110	2,121	1,347	1,243	-	1,500	496	**1,500**
TAX EXPENSES*		***119,098***	***114,705***	***109,918***	***115,200***	***116,575***	***88,647***	***126,813***

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
TWP. BLDG. - FUEL, LIGHT, WATER	01-409-3600	43,244	43,453	41,452	55,713	57,697	54,709	71,204
TWP. BLDG. - MAINT & REPAIRS	01-409-3740	98,833	152,715	124,619	103,903	100,000	81,531	120,000
TWP. BLDG. - MATERIALS & SUPPLIES	01-409-2400	884	34	-	881	-	-	-
TWP. BLDG. - MINOR EQUIPEMENT	01-409-2600	1,650	-	-	-	-	-	-
TRAINING & SEMINARS-EMPLY	01-487-4600	3,631	6,362	2,927	9,647	15,000	9,487	15,000
WIRELESS TOWER TAX PAYMENTS	01-409-4300	5,996	6,102	6,164	6,433	6,200	6,597	6,597
Total Finance & Administration Expense		4,011,571	4,315,858	4,281,967	4,422,513	4,435,853	3,446,811	3,184,975
Total Finance & Administration Net Result		3,378,116	3,302,756	3,479,349	3,413,550	3,316,358	3,864,882	8,058,898

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Parks & Recreation Revenue								
TRIPS	01-367-3020	2,250	14,114	10,965	24,014	25,000	28,104	20,000
SUMMER PROGRAM	01-367-3100	66,633	111,076	142,141	174,823	175,000	181,889	210,000
FOAM CANNON RENTAL	01-367-3201	-	-	-	700	-	300	-
FRIENDS OF E.GOSHEN MISC. REVENUE	01-367-3204	-	-	32,290	-	-	-	-
COMMUNITY DAY FT	01-367-3205	22,390	1,675	2,005	1,125	25,000	1,425	1,500
COMMUNITY DAY/AMERICA 250	01-367-3206	-	-	-	-	-	2,740	16,000
FOOD TRUCK FESTIVAL	01-367-3208	3,340	975	2,075	775	2,000	175	1,200
CAMP OUT FT	01-367-3209	-	-	-	300	-	-	-
PAVILION RENTAL FEE	01-367-3240	7,054	12,256	11,560	12,960	12,000	13,335	20,000
BALL FIELD RENTAL	01-367-3245	12,797	20,202	10,429	10,592	10,500	4,560	10,500
VOLLEYBALL COURT RENTAL	01-367-3300	-	-	-	-	-	774	600
GOLF APPLEBROOK/HMV	01-367-3504	12,280	23,390	33,650	23,875	30,000	29,485	27,772
ART WALK	01-367-3506	-	-	-	3,300	-	6,920	6,000
ART	01-367-3508	3,805	-	-	-	4,000	-	-
ROBOTICS PROGRAM	01-367-3509	4,900	5,155	3,640	3,070	3,000	-	-
ADAPTIVE EVENTS	01-367-3600	-	-	-	-	-	-	1,000
MISCELLANEOUS EVENTS	01-367-3601	4,150	4,550	1,640	526	7,000	3,619	3,000
TEEN SHOWCASE	01-367-3602	-	1,200	5,000	5,000	5,000	-	-
TENNIS COURT RENT	01-367-3700	2,705	3,024	3,005	4,550	1,500	3,955	3,000
ADULT & YOUTH TENNIS/PICKLEBALL LESSONS	01-367-3701	20,705	30,683	53,923	38,310	50,000	44,290	53,900
ZUMBA	01-367-3710	3,978	1,122	1,948	4,370	2,000	5,362	4,200
YOGA CLASSES	01-367-3712	12,567	14,758	11,588	12,297	12,000	5,509	11,000
ROCKETRY SUMMER CAMP	01-367-3719	1,840	1,450	1,450	2,000	1,500	1,200	2,000
HOLIDAY TREE CELEBRATION	01-367-3720	1,327	220	-	-	-	-	-
PICKLEBALL COURT	01-367-3730	-	-	528	1,000	1,500	-	750
BASKETBALL COURT RENT	01-367-3750	-	-	2,592	4,320	2,600	-	4,500
FRIENDS OF EAST GOSHEN	01-380-0128	-	-	-	44,429	-	-	45,000
Misc. Grant Revenue	01-388-1000	-	372	-	1,000	-	2,500	-
Total Parks & Recreation Revenue		182,721	245,850	330,429	327,906	369,600	333,642	441,922

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Parks & Recreation Expenses								
SALARIES*		***169,550***	***229,707***	***264,847***	***277,519***	***287,015***	***253,936***	***302,050***
BENEFITS*		***31,676***	***40,292***	***42,690***	***45,143***	***48,587***	***40,486***	***43,000***
PAYROLL TAXES*		***13,863***	***19,208***	***22,079***	***23,384***	***24,762***	***20,494***	***26,000***
AMPHITHEATER CONCERTS	01-452-5150	631	4,132	1,610	1,492	1,552	1,034	-
APIARY EDUCATION PROGRAM	01-452-3725	792	(13)	-	-	-	-	-
ART	01-452-3508	3,773	2,904	-	-	-	-	-
ART WALK	01-452-3506	-	-	1,724	2,702	2,000	5,059	3,500
BALL FIELDS	01-454-3723	5,088	3,765	3,825	8,266	7,000	5,621	7,342
BASKETBALL COURT	01-454-3720	-	3,600	-	3,400	1,500	-	-
CAPITAL REPLACEMENT - PARK & REC	01-454-7400	44,219	49,154	52,380	45,000	45,000	-	83,244
COMMUNITY DAY	01-452-3204	21,010	127	22,741	29,887	25,000	39,186	30,000
COMMUNITY MEMORIAL PROGRAM	01-452-3750	238	399	240	1,144	-	3,906	1,000
CRED.CARD BANK CHARGES	01-452-3900	3,764	5,391	6,851	363	-	201	813
EGG HUNT	01-452-3050	1,376	1,381	1,315	1,235	1,500	1,488	1,600
GENERAL EXPENSE	01-452-3000	4,670	5,094	6,195	7,246	5,000	6,501	7,300
GOLF DAY - APPLEBROOK	01-452-3505	12,610	23,060	33,650	15,200	30,000	29,280	26,972
HOLIDAY TREE CELEBRATION	01-452-3720	1,121	444	584	249	750	151	500
ADULT & YOUTH TENNIS	01-452-3701	17,706	26,105	38,973	25,232	22,500	24,359	33,032
MISCELLANEOUS EVENTS	01-452-3601	2,497	3,946	9,603	4,317	5,000	1,497	5,000
PICKLEBALL COURT	01-452-3730	2,603	2,501	749	23,956	20,000	12,538	14,170
PUBLIC WORKS SUPPORT COMM. DAY	01-452-1450	7,170	3,028	5,642	4,524	6,000	12,416	6,000
PUBLIC WORKS SUPPORT PUMPKIN FEST	01-452-1455	4,343	4,528	5,895	8,103	6,000	3,525	9,000
PUMPKIN FESTIVAL	01-452-3040	3,485	3,115	3,224	2,660	3,500	3,128	4,000
CATALINA WINE MIXER	01-452-3100	-	-	-	14,934	-	9,478	16,387
CAMP OUT EVENT	01-452-3203	-	-	-	6,666	-	81	-
ROBOTICS PROGRAM	01-452-3509	118	400	-	-	-	-	-
ADAPTIVE EVENTS	01-452-3600	-	-	-	-	-	77	1,000
ROCKETRY SUMMER CAMP	01-452-3719	971	938	993	1,077	1,027	1,119	1,000
SOCCER FIELDS	01-454-3722	-	638	-	-	750	-	-
SUMMER PROGRAM - ENTERTAINMENT	01-452-2020	875	725	1,375	1,407	1,500	1,415	1,479
SUMMER PROGRAM FIELD TRIPS	01-452-2010	11,092	16,623	28,597	27,706	11,000	30,898	30,000
SUMMER PROGRAM GENERAL EXPENSE	01-452-2025	4,708	504	694	779	600	6,645	6,974
SUMMER PROGRAM SUPPLIES	01-452-2000	7,278	9,685	12,299	10,050	7,500	17,401	18,184
TEEN SHOWCASE	01-452-3602	-	1,985	1,793	1,590	2,000	2,008	2,000
TENNIS COURT MAINTENANCE	01-454-3716	13	371	24	-	500	363	569
PICKLEBALL COURT MAINTENANCE	01-454-3730	-	-	-	71	-	508	187
TRIPS	01-452-3020	100	14,284	7,330	7,624	6,000	6,269	2,000
VOLLEYBALL COURTS	01-454-3721	-	-	-	-	-	-	-
YOGA EXPENSE	01-452-3712	9,648	12,248	9,132	11,110	9,456	7,038	10,534

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
ZUMBA	01-452-3710	3,999	1,142	1,657	3,956	1,701	4,713	5,522
CAPITAL PURCHASE - PARK & REC	01-454-7450	-	-	-	-	-	-	-
FOAM CANNON	01-454-3201	-	-	-	245	-	-	-
Total Parks & Recreation Expense		390,986	491,410	588,710	618,236	584,701	552,819	700,358
Total Parks & Recreation Net Result		(208,265)	(245,560)	(258,281)	(290,329)	(215,101)	(219,176)	(258,436)

* Total includes multiple budget lines.

Description	Account #	2022 *Actual*	2023 *Actual*	2024 *Actual*	2025 *Actual*	2026 *Budget*	2026 *11/9/2026*	2027 ***Proposed***
Public Works Revenue								
STREET ENCROACH. PERMITS	01-322-8000	13,580	10,285	6,035	6,476	7,500	3,330	5,000
INSURANCE PROCEEDS - PUBLIC WORKS	01-391-2000	27,776	-	90,984	-	-	-	-
MAINTENANCE RECHARGES - CCCBI	01-363-6001	170	1,256	613	2,589	500	1,899	2,589
MISC. REVENUE - SNOW	01-332-8300	-	-	-	-	-	-	-
MISCELLANEOUS - PUBLIC WORKS	01-363-2000	433	273	1,100	8,804	500	5,545	1,000
PENN DOT RECHARGE GRASS CUTTING	01-363-6000	443	-	-	-	-	-	-
SEWER INSPECTION FEES	01-364-1001	150	40	-	-	-	-	-
STORM DAMAGE - REVENUE	01-322-8200	-	-	-	-	-	-	-
TRANSFER FROM INFRASTRUCTURE SUS	01-392-1200							502,183
TRANSFER FROM LIQUID FUELS*		***521,332***	***547,744***	***549,667***	***332,865***	***516,500***	-	***523,168***
TRANSFER FROM SEWER, REFUSE, & MA*		***444,977***	547,060	509,018	486,032	552,356	263,096	470,295
Total Public Works Revenue		995,280	1,096,372	1,151,382	1,042,226	1,069,856	270,539	1,236,730

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Public Works Expense								
SALARIES*		*1,138,171*	*1,231,904*	*1,333,654*	*1,621,836*	*1,505,276*	*1,427,303*	*1,714,023*
BENEFITS*		*191,408*	*225,860*	*213,044*	*285,950*	*334,181*	*280,496*	*342,187*
PAYROLL TAXES*		*76,825*	*64,954*	*75,934*	*91,138*	*103,559*	*79,040*	*139,520*
RENTAL OF EQUIP. -PW	01-401-3841	-	-	-	152	-	412	160
BUTTERFLY GARDEN	01-454-3708	-	-	65	43	250	23	35
CAP PURCHASE - HWY EQUIP	01-430-7450	14,740	18,252	200,000	30,000	30,000	-	-
CAP REPLACEMENT - HWY EQUIP	01-430-7400	302,165	374,158	246,586	303,000	45,000	-	154,206
EQUIP. RENTAL -RESURFAC.	01-438-3845	42,530	40,325	25,407	32,127	40,000	59,772	40,000
EQUIPMENT RENTAL - HWY	01-438-3840	34,487	75,487	45,653	27,841	81,000	23,187	46,000
GENERAL EXPENSE - PARKS	01-454-3000	16,795	16,934	8,880	20,322	15,000	9,560	15,733
GENERAL EXPENSE - SHOP	01-437-2460	26,312	26,273	23,264	26,840	25,000	22,352	25,672
HERSHEY MILL DAM - GENERAL	01-454-7301	-	-	-	-	-	-	-
HERSHEY MILL DAM REPAIR	01-454-7300	-	1,580	7,108	-	2,000	-	5,000
LANDSCAPING	01-454-3710	15,195	1,640	1,628	2,325	2,000	19,743	8,000
LEGAL - PUBLIC WORKS	01-438-1510	900	650	600	1,350	600	-	875
MAINT. REPAIRS.TRAFF.SIG.	01-433-2500	85,757	132,121	75,042	67,585	-	50,126	90,126
MAINTENANCE AND REPAIRS - FUEL TANK	01-430-2325	1,061	-	910	385	2,000	4,305	5,000
MAINTENANCE SUPPLIES -PARKS	01-454-2000	2,140	78	658	-	2,000	3,068	3,500
MARYDELL POND REHAB	01-454-3717	845	989	895	905	750	782	908
MATER. & SUPPLY-RESURFAC.	01-438-2455	370,317	188,732	87,747	169,546	250,000	398,004	400,000
MATERIALS & SUPPLIES - SIGNS	01-433-2450	16,446	10,912	5,767	9,699	10,000	10,508	9,000
MATERIALS & SUPPLIES-HIGHWAYS	01-438-2450	57,569	144,546	28,418	92,744	160,000	56,011	80,000
MILLTOWN DAM	01-454-3718	-	-	1,953	-	-	-	2,000
MINOR EQUIP. PURCHASE	01-430-2600	35,226	22,860	18,662	13,487	25,000	18,036	20,000
MINOR EQUIPMENT - P&R	01-454-2600	-	-	-	2,243	-	-	3,000
PARK MAINTENANCE & REPAIR	01-454-3740	52,786	22,592	37,991	55,995	-	49,959	66,612
PAVING	01-454-3726	-	-	-	-	-	-	-
POND LANDSCAPING	01-454-3712	-	159	-	-	250	3,902	1,000
POND TREATMENT	01-454-3711	9,090	6,780	2,053	-	-	1,247	1,738
PROFESSIONAL SERVICES - PARKS	01-454-3100	300	2,882	475	900	750	750	1,400
PUBLIC WORKS COMMUNICATIONS	01-430-7000	-	-	-	-	-	-	-
REMOVAL OF INVASIVE SPECIES	01-454-3719	-	-	-	-	-	500	550
SATELITE PARK IMPROVEMENT (PONDS)	01-454-3725	930	9,448	2,115	-	-	-	-
SHOP - TOOLS	01-437-2600	6,736	1,699	1,883	16,962	15,000	5,047	10,000
SNOW - EQUIPMENT RENTAL	01-432-3840	21,271	11,808	15,717	15,793	12,500	9,025	12,500
SNOW - MAINTENANCE & REPAIRS	01-432-2500	19,816	8,345	13,570	49,315	50,000	33,686	50,000
SNOW - MATERIALS & SUPPLIES	01-432-2460	41,707	53,132	92,651	176,482	100,000	140,016	150,000
STORM DAMAGE	01-438-2465	-	-	-	-	-	-	-
STORM DAMAGE - LABOR	01-438-2470	-	-	-	-	-	-	-
STORMWATER ENGINEERING	01-436-3130	497	-	-	-	-	-	-

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
STORMWATER EQUIPMENT RENTAL	01-436-3840	17,528	40,901	27,844	16,990	30,000	22,050	15,000
STORMWATER MATERIALS & SUPPLIES	01-436-2450	63,559	141,639	135,107	133,747	75,000	60,812	100,000
STORMWATER MGMT.EXPENSE MS4	01-436-3000	3,000	2,500	3,000	3,000	4,500	3,065	4,500
STREET LIGHTING	01-434-3610	14,039	10,942	16,952	11,134	15,000	9,270	13,009
STREET TREE PLANTINGS	01-438-2461	-	-	-	-	-	-	-
TREE REMOVAL - HWY	01-438-2460	88,992	83,347	109,905	61,179	80,000	37,695	60,000
TREE REMOVAL-PARK	01-454-2460	21,417	43,188	68,964	25,776	-	675	10,000
UNIFORMS	01-487-1910	43,946	51,499	50,369	53,268	48,234	19,224	10,000
UTILITIES - PARKS	01-454-3600	4,977	8,135	8,704	12,387	17,310	11,235	14,536
UTILITIES - TRAFFIC LIGHTS	01-433-2470	7,188	7,125	7,624	9,138	8,000	8,625	10,836
VEHICLE MAINT AND REPAIR	01-430-2330	131,079	199,540	156,846	195,225	150,000	178,240	170,000
VEHICLE OPERATION - FUEL	01-430-2320	92,692	79,929	80,059	73,655	75,000	121,300	100,000
Total Public Works Expense		3,070,437	3,363,845	3,233,703	3,710,463	3,315,161	3,179,051	3,906,627
Total Public Works Net Result		(2,075,156)	(2,267,472)	(2,082,322)	(2,668,237)	(2,245,305)	(2,908,511)	(2,669,897)

* Total includes multiple budget lines.

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Zoning, Permits, & Codes Revenue								
ZONING - CIVIL VIOLATIONS	01-331-1300	20,024	600	-	2,054	-	-	-
ALARM ORDINANCE FEES	01-331-1400	26,520	25,300	4,100	5,700	7,200	800	6,000
FFA ORDINANCE	01-331-1401	-	-	81,750	77,000	25,000	5,000	18,000
FEES ZON.SUBDIV.LAND DEV.	01-361-3000	775	6,300	7,500	-	-	-	-
HEARINGS-CONDITIONAL USE	01-361-3400	-	550	550	-	-	-	-
ZONING HEARING BOARD - FEES	01-361-3410	550	2,200	-	-	-	-	-
BUILDING PERMITS	01-362-4100	403,577	395,873	369,630	363,176	375,000	453,783	400,000
REOCCUPANCY PERMIT FEES-APT RENTALS	01-362-4500	31,020	23,565	29,290	21,500	25,000	11,730	9,669
REOCCUPANCY PERMIT FEES-RESALES	01-362-4510	17,650	26,350	11,850	47,300	30,000	45,600	32,000
RENTAL INSPECTION - COMMERCIAL	01-362-4515	500	1,100	1,000	-	1,000	1,500	1,200
WORKING WITHOUT A PERMIT FEE	01-362-4530	-	-	-	-	-	-	-
CONTRACTOR LICENSING PER.	01-362-4600	2,050	3,670	-	-	-	-	-
WIRELESS ANNUAL REGISTRATION FEE	01-362-4700	200	175	175	-	200	1,050	1,050
STORMWATER MNGT INSPECTION FEE	01-362-4800	-	100	1,000	5,800	500	2,511	650
UCC TRAINING FEE (DCED)	01-362-5000	3,618	5,637	1,332	-	3,500	815	3,181
MISCELLANEOUS CODES REVENUE	01-362-6000	100	1,000	2,000	-	500	-	-
ON-LOT MANAGEMENT FEES	01-364-1000	1,440	520	-	-	-	-	-
Total Zoning, Permits, & Codes Revenue		508,023	492,939	510,177	522,530	467,900	522,788	471,750

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Zoning, Permits, & Codes Expense								
*SALARIES**		*298,604*	*305,178*	*362,879*	*400,804*	*426,077*	*296,115*	*474,619*
*BENEFITS**		*54,770*	*94,521*	*98,023*	*83,804*	*66,412*	*57,360*	*98,372*
*PAYROLL TAXES**		*22,378*	*23,549*	*27,787*	*31,356*	*33,670*	*22,675*	*36,819*
CODE BOOKS/OTHER	01-414-3000	8,099	7,671	8,128	6,111	8,250	2,740	8,000
COMP PLAN WAGES	01-414-1401	-	-	-	-	-	-	3,000
COURT REPORTERS	01-414-3100	1,506	336	1,058	876	1,000	712	1,200
ENGINEERING SERVICES	01-413-3130	20,327	43,330	19,710	14,250	-	63,077	30,000
FIRE MARSHAL - EXPENSES	01-411-3000	-	6,023	745	729	-	1,258	1,752
GENERAL EXPENSE	01-413-3000	960	4,006	445	2,301	1,000	430	2,251
LEGAL - TWP CODE	01-413-3140	1,106	-	-	-	-	-	-
LEGAL - CODES	01-414-3110	13,778	955	14,541	10,703	12,500	1,600	13,000
LEGAL - PLANNING COMMISSION	01-414-3140	1,159	-	-	-	-	-	-
LEGAL - ZONING HEARING BOARD	01-414-3141	18,929	12,555	13,814	617	12,500	10,218	13,000
LEGAL - CONDITIONAL USE	01-414-3142	-	-	-	-	-	821	-
LEGAL - SUBDIVISION & LAND DEVELOP	01-414-3143	4,659	2,810	13,218	23,735	10,000	8,250	13,000
MINOR EQUIP.PURCH. & REP.	01-413-2600	-	-	585	-	-	-	-
RENTAL OF EQUIP. -CODES	01-413-3840	-	2,750	2,567	1,864	2,192	1,752	2,480
UNIFORM CONSTRUCTION CODE FEES	01-413-3720	3,695	2,925	3,015	2,903	3,000	2,030	3,181
ZONING CONSULTANTS	01-414-3050	-	-	-	-	-	-	-
ZONING IT CONSULTING	01-414-5001	336	13,086	13,030	484	8,313	-	-
Total Zoning, Permits, & Codes Expense		450,306	519,695	579,546	580,536	584,914	469,038	700,675
Total Zoning, Permits, & Codes Net Result		57,718	(26,756)	(69,369)	(58,007)	(117,014)	53,751	(228,925)

* Total includes multiple budget lines.

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Police Revenue								
CREDIT ISSUED FROM POLICE	01-331-0900	-	-	-	-	-	-	-
DISTRICT COURT FINES	01-331-1000	10,983	16,507	22,549	20,945	20,000	15,489	20,000
EAST GOSHEN TWP FINES	01-331-1200	4,833	4,818	3,804	6,887	5,000	4,517	5,000
VEHICLE CODE VIOLATIONS,STATE FINES	01-331-1100	7,144	7,033	6,842	6,538	5,000	3,369	4,492
Total Police Revenue		22,961	28,358	33,195	34,369	30,000	23,376	29,492
Police Expense								
CAPITAL CONTRIBUTION - OTHER POLICE	01-410-5340	-	-	-	-	-	-	-
POST RETIREMENT HEALTH BENEFITS	01-410-3150	-	-	-	-	-	-	-
CAPITAL CONTRIBUTION - POLICE BLDG	01-410-5330	20,600	21,100	21,650	22,150	22,650	22,650	22,650
CONTRIBUTION TO WEGO PENSION TRUST	01-410-5360	-	-	-	-	-	-	-
INTEGRATION STUDY	01-410-5350	-	-	-	-	-	-	-
POLICE ARBITRATION AND LEGAL FEES	01-410-3140	1,150	4,050	-	-	-	-	-
POLICE GEN.EXPENSE	01-410-5300	3,991,623	4,278,382	5,596,008	4,924,604	5,054,750	4,008,821	5,028,229
REGIONAL POLICE BLDG INTEREST	01-410-5310	13,026	11,049	-	-	-	-	-
REGIONAL POLICE BLDG PRINCIPAL	01-410-5320	109,474	113,653	-	-	-	-	-
Total Police Expense		4,135,873	4,428,234	5,617,658	4,946,754	5,077,400	4,031,471	5,050,879
Total Police Net Result		(4,112,912)	(4,399,875)	(5,584,464)	(4,912,385)	(5,047,400)	(4,008,095)	(5,021,387)

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
Other Emergency Services Revenue								
SPCA RECHARGED FEES	01-410-5401	-	-	-	-	-	-	-
Total Other Emergency Services Revenue		-	-	-	-	-	-	-
Other Emergency Services Expenses								
CONTRIB. TO VOL. FIRE CO.	01-411-5000	400,594	488,382	535,727	572,310	841,635	841,635	913,124
CONTRIB. TO VOL. FIRE CO.	01-411-5200	-	-	-	-	-	-	-
EMERGENCY MANAGEMENT COORDINATOR EX	01-411-3001	-	-	-	-	-	-	-
ER PAYROLL TAXES - FIRE FIRE STIPEN	01-487-1635	-	-	-	-	1,728	-	-
FIREFIGHTER STIPEND FOR PW	01-411-1301	8,800	9,500	17,200	21,400	21,600	19,800	24,000
HYDRANT & WATER SERVICE	01-411-3630	80,078	84,176	84,083	92,546	100,000	83,068	103,020
S.P.C.A. CONTRACT	01-410-5400	9,492	11,048	11,448	20,632	14,057	10,334	14,000
VOLUNTEER FIREFIGHTER WORKERS COMP	01-411-6000	47,599	40,619	37,294	42,553	40,000	33,344	41,000
Total Other Emergency Services Expense		546,562	633,725	685,753	749,441	1,019,020	988,181	1,095,144
Total Other Emergency Services Net Result		(546,562)	(633,725)	(685,753)	(749,441)	(1,019,020)	(988,181)	(1,095,144)

Description	Account #	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2026 11/9/2026	2027 Proposed
ABC's Revenue								
BLACKSMITH REVENUE	01-361-3425	1,256	928	1,116	766	1,000	391	1,000
Total ABC's Revenue		1,256	928	1,116	766	1,000	391	1,000
ABC's Expense								
ABC APPRECIATION EVENT	01-401-3410	-	5,065	-	2,281	-	7,983	-
GENERAL EXPENSE	01-462-2492	-	180	-	-	-	-	-
*ESAC TOTAL**		*1,579*	*1,893*	*447*	*242*	-	*1,040*	*2,000*
*CONSERVANCY TOTAL**		*2,241*	*1,235*	*4,594*	*779*	-	*2,016*	*2,000*
*BLACKSMITH SHOP/HISTORICAL TOTAL**		*2,328*	*621*	*1,313*	*1,075*	-	*848*	*2,500*
*PIPELINE**		-	-	-	-	-	-	-
Total ABC's Expense		6,148	8,994	6,354	4,377	-	11,887	6,500
Total ABC's Net Result		(4,892)	(8,066)	(5,238)	(3,611)	1,000	(11,496)	(5,500)
Intergovernmental Transfers Expense								
*ADDITIONAL TRNSFR TO OTHER FUNDS**		*450,580*	-	-	-	-	-	-
Total Intergovernmental Transfers Expense		450,580	-	-	-	-	-	-

* Total includes multiple budget lines.

EAST GOSHEN TOWNSHIP PASS-THROUGH FUNDS PROPOSED 2027 BUDGET

GENERAL FUND PASS-THROUGH ACCOUNTS

Description	Account #	2022 *Actual*	2023 *Actual*	2024 *Actual*	2025 *Actual*	2026 *Budget*	2027 *Proposed*
FIREFIGHTER REVENUE							
FF SHARE OF INSURANCE DIVIDENDS	01-380-0121	48,232	-	-	-	-	
PAID FIRE CO. REIMB. - REVENUE	01-380-0130	2,072,827	2,388,711	2,381,858	2,634,423	2,825,458	2,992,368
TOTAL FIREFIGHTER REVENUE		2,121,058	2,388,711	2,381,858	2,634,423	2,825,458	2,992,368
FIREFIGHTER EXPENSE							
FIREFIGHTERS - WAGE EXPENSE	01-411-1300	1,578,427	1,750,355	1,788,247	1,907,530	2,000,000	2,180,418
FIREFIGHTERS - HEALTH INS EXPENSE	01-411-2000	288,612	309,810	327,758	334,923	400,000	379,803
FIRE CO. PAYROLL PROCESS - EXPENSE	01-411-2300	7,881	16,951	6,875	48,046	53,052	52,970
FIRE CO. WORKERS COMP INS - EXPENSE	01-411-2500	86,751	124,880	98,360	141,343	161,250	155,831
FIRE CO. PAYROLL TAX - EXPENSE	01-487-1660	127,910	143,480	127,730	154,508	162,868	170,345
VALIC - ER	01-487-1661	9,060	12,764	9,943	9,381	14,175	10,342
INR 457 - ER	01-487-1665	22,417	30,471	22,946	38,693	34,113	42,659
TOTAL FIREFIGHTER EXPENSE		2,121,058	2,388,711	2,381,858	2,634,423	2,825,458	2,992,368
Total Firefighter Net Result		-	-	-	-	-	-
HYDRANTS							
HYDRANTS - RECHARGE REVENUE	01-383-1200	30,474	31,933	31,795	35,143	38,934	40,118
HYDRANTS - RECHARGE EXPENSE	01-411-3631	30,474	31,933	31,795	35,143	38,934	40,118
Total Hydrants Net Result		-	-	-	-	-	-
VOLUNTEER FF RELIEF ASSOCIATION							
VOL.FIRE RELIEF ASSOC.- REVENUE	01-355-1000	155,916	160,350	159,458	166,150	166,706	166,705
VOL.FIRE RELIEF ASSOC.- EXPENSE	01-411-5250	155,916	160,350	159,458	166,150	166,706	166,705
Total Volunteer FF Relief Assoc. Net Result		-	-	-	-	-	-
PENSION FIREFIGHTERS							
FF PENSION - REVENUE (STATE AID)	01-355-0515	124,083	132,074	142,575	184,706	124,622	149,089
FF PENSION - EXPENSE	01-483-5320	124,083	132,074	142,575	184,706	124,622	149,089
Total Pension Firefighters Net Result		-	-	-	-	-	-
FIREFIGHTERS FUEL CHARGES							
FIRE COMPANY FUEL - REVENUE	01-380-0129	45,863	41,720	33,556	33,802	37,000	40,000
FIRE COMPANY FUEL - EXPENSE	01-411-1320	45,863	41,720	33,556	33,802	37,000	40,000
Total Firefighters Fuel Recharges Net Result		-	-	-	-	-	-
TOTAL REVENUES		2,477,394	2,754,788	2,749,242	3,054,224	3,192,720	3,388,279
TOTAL EXPENSES		2,477,394	2,754,788	2,749,242	3,054,224	3,192,720	3,388,279
NET RESULTS		-	-	-	-	-	-

General Fund Revenue/Expenditure Summary

	2022 Actual	2023 Actual	2024 Actual	2025 Actual	2026 Budget	2027 Proposed	Difference $
Carryover Balance	5,739,288	5,829,155	6,452,830	6,414,760	6,475,925	6,475,925	
Revenue Accounts							
Use of Carryover Buget	-	-	-	-	-	789,655	789,655
Local Enabling Taxes	8,995,035	9,682,662	10,070,382	10,096,086	10,151,193	9,996,401	(154,792)
License & Permits	425,554	415,050	395,988	380,467	369,500	343,134	(26,366)
Fines	69,505	54,258	119,045	119,123	62,200	53,492	(8,708)
interest Earnings	102,835	312,151	325,667	259,901	225,000	246,172	21,172
Rents	103,066	105,846	105,815	107,723	110,618	112,492	1,875
State Shared Rev & Entitlement	134,604	161,508	198,354	194,099	207,700	193,681	(14,019)
General Government	33,517	58,470	57,324	49,055	101,000	61,000	(40,000)
Public Safety	460,155	457,989	416,277	437,776	435,700	447,396	11,696
Highway & Streets	1,195	1,569	1,713	11,393	1,000	3,589	2,589
Culture & Recreation	182,721	246,222	330,429	373,335	369,600	441,922	72,322
Miscelleous Revenue	316,288	249,351	232,465	152,172	121,500	94,202	(27,298)
Interfund Operating Transfers	1,162,528	1,290,095	1,259,027	1,231,762	1,256,500	1,726,767	470,267
Total Revenues	11,987,004	13,035,173	13,512,484	13,412,892	13,411,511	14,509,905	**1,098,394**
Expense Accounts							
General Government	1,071,816	1,153,352	1,096,508	1,225,425	1,176,888	1,390,971	214,083
Tax Collection	119,098	114,705	109,918	115,200	116,575	126,813	10,238
General Government Building & Plant	599,940	629,456	344,105	279,635	349,832	500,873	151,041
Public Safety	4,682,436	5,067,982	6,304,156	5,696,924	6,094,691	6,147,776	53,085
Planning & Zoning	373,157	395,602	452,991	472,560	484,832	563,378	78,546
Recycling	15,912	16,270	16,173	18,779	17,000	21,000	4,000
Public Works - Sanitation	351,289	487,182	431,707	490,980	479,040	370,473	(108,567)
Public Works - Highways Roads & Streets	2,045,762	2,180,131	2,095,270	2,366,832	2,015,892	2,409,300	393,407
Participant Recreation	296,126	374,383	467,712	492,972	456,602	560,016	103,415
Parks	410,528	411,744	423,608	479,452	389,005	572,009	183,004
Conservation & Development	2,241	1,235	4,594	779	0	2,000	2,000
Historical	2,328	801	1,313	1,075	0	2,500	2,500
Debt Services	550,077	548,790	461,400	465,000	463,400	461,700	(1,700)
Pension Fund Contribution	132,827	148,345	177,355	131,502	194,050	184,050	(10,000)
Insurance Premiums	573,834	758,798	821,034	870,932	870,815	907,895	37,080
Employee Benefits	223,966	241,080	254,696	290,597	301,623	289,152	(12,471)
Interfund Transfers	450,580	0	0	0	0	0	0
Total Expenditures	11,901,916	12,529,856	13,462,541	13,398,644	13,410,244	14,509,905	**1,099,660**
Net = Revenue - Expenses	85,088	505,316	49,943	14,248	1,267	0	
Proposed Remaining Carry Over Balance						5,686,270	