

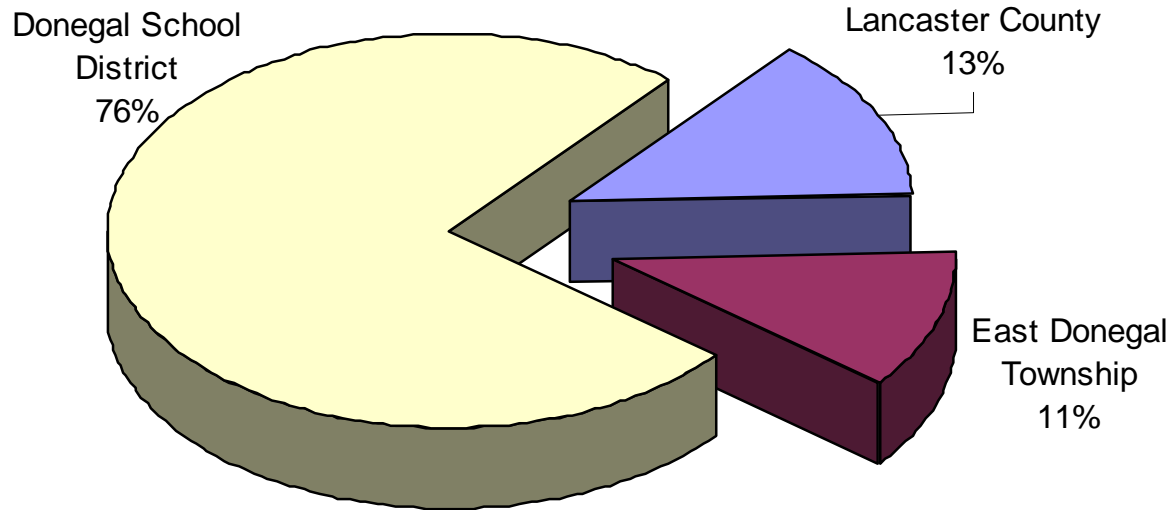
2010 Budget Handout East Donegal Township

Highlights

- 2010 Projected Total Revenue - \$4,023,443.00
 - Decrease of \$393,954.00 from 2009
- Millage 2.95 – No Increase from 2009
 - 1 Mill Equals \$474,163.40
 - Average Residence (\$160,000) - \$472.00
- SRPD Expenditures \$898,414.00
 - Increase of \$39,745 or 4.84% from 2009
- Park Expenditures \$407,500.00
 - Decrease of \$861,000 from 2009
- Highway/Roads Expenditures \$706,850.00
 - Decrease of \$238,350.00 from 2009

2009 Tax Dollars

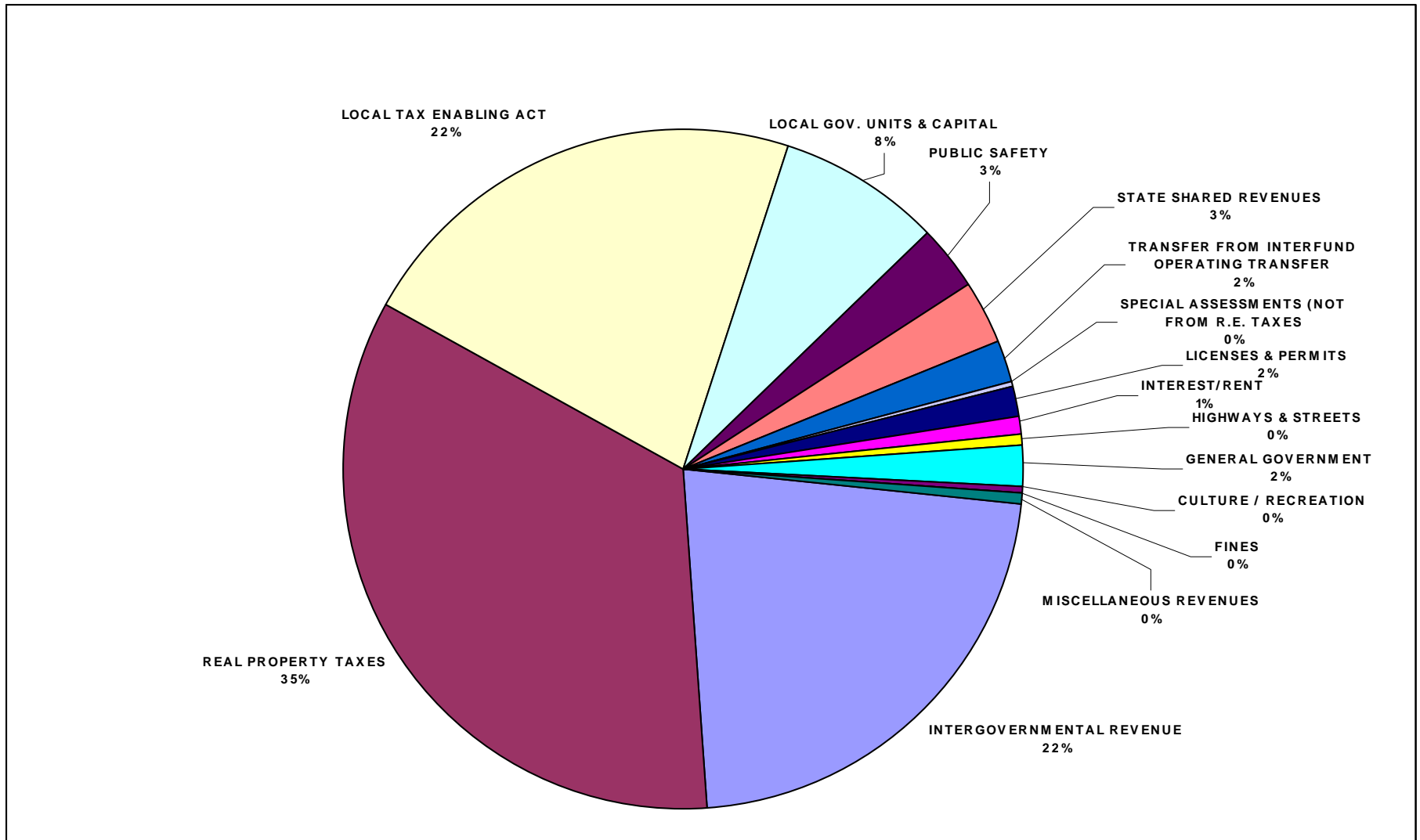
2009 Real Estate Tax Dollars



<u>Taxing Entity</u>	<u>Mills</u>
Lancaster County	3.416
East Donegal Township	2.95
Donegal School District	19.45
Total Mills	25.816

General Fund Revenue

➤ 2010 Total Revenue \$4,023,443.00 (Decrease of 393,954 or 8.85% from 2009)



General Fund Revenue

- 2010 Assessed Valuation - \$474,163,400.00, (3.31% Increase from Actual 2009)
 - Basis for Real Estate Taxes

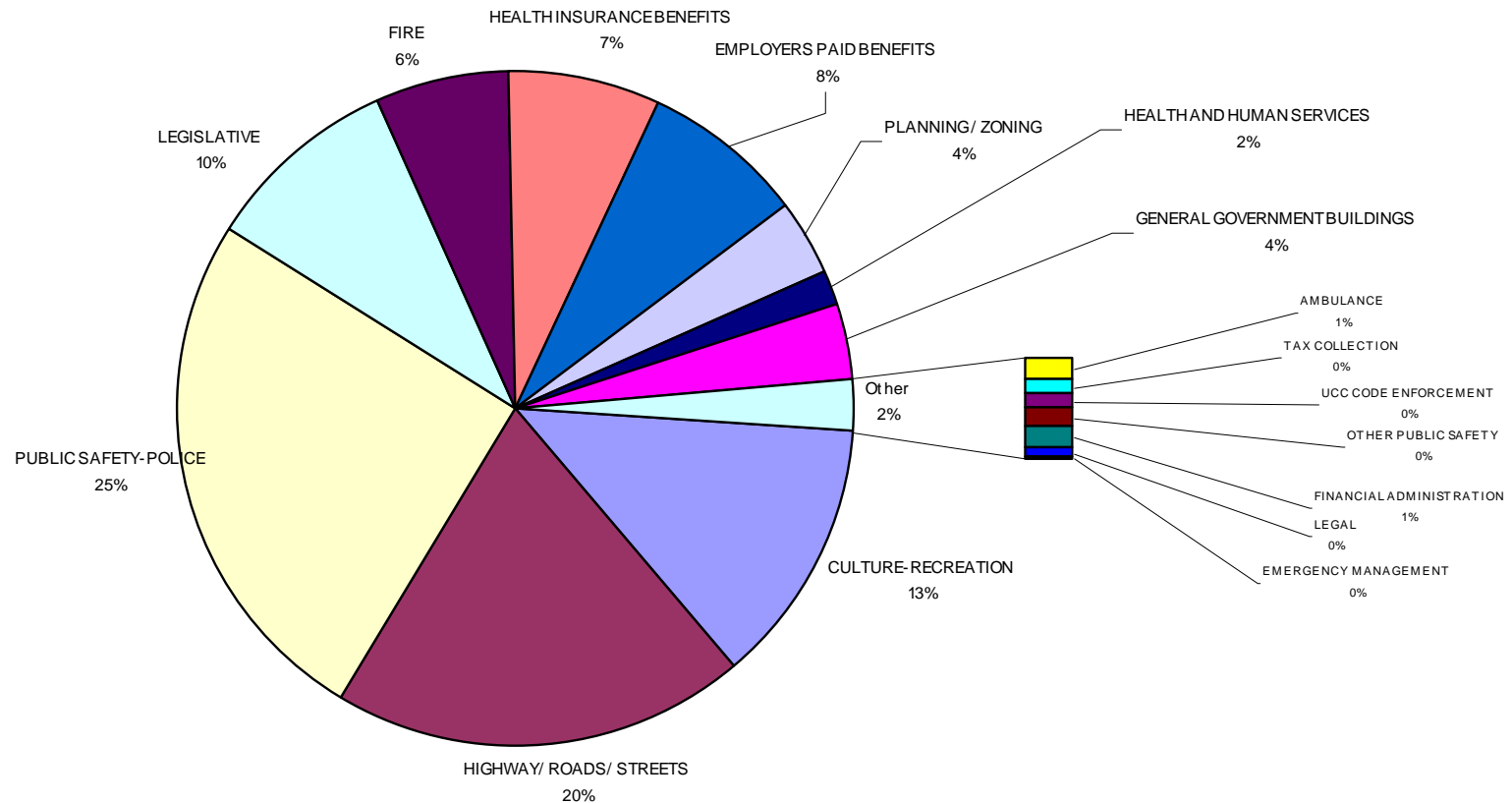
- 2010 Earned Income Tax - \$700,400.00 (No Change from 2007, 2008 and 2009)
 - ½ of 1% Collected by Lancaster County

- 2010 Real Estate Transfer Tax - \$100,000.00 (37.5% Decrease from 2009)
 - 2% Collected With Transfer of Real Estate
 - 1% goes to State, ½ of 1% goes to Township, ½ of 1% goes to Donegal School District

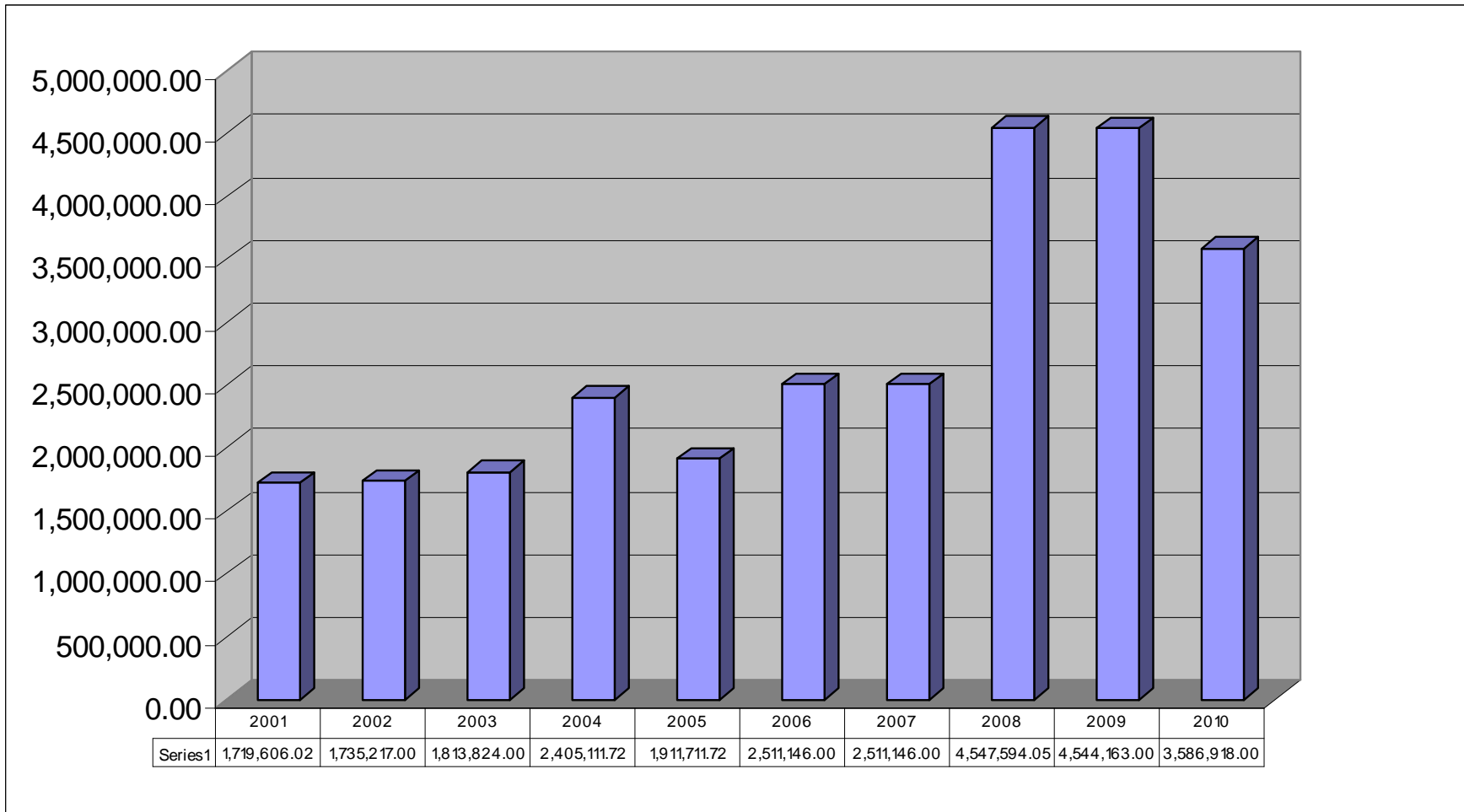
- 2010 Local Services Tax - \$85,000.00 (No Change from 2008 and 2009)
 - \$52.00 for each employee within the Township

General Fund Expenditures

➤ 2010 Total Expenditures \$3,586,918.00 (Decrease of \$959,245.00 or 21.12% from 2009)

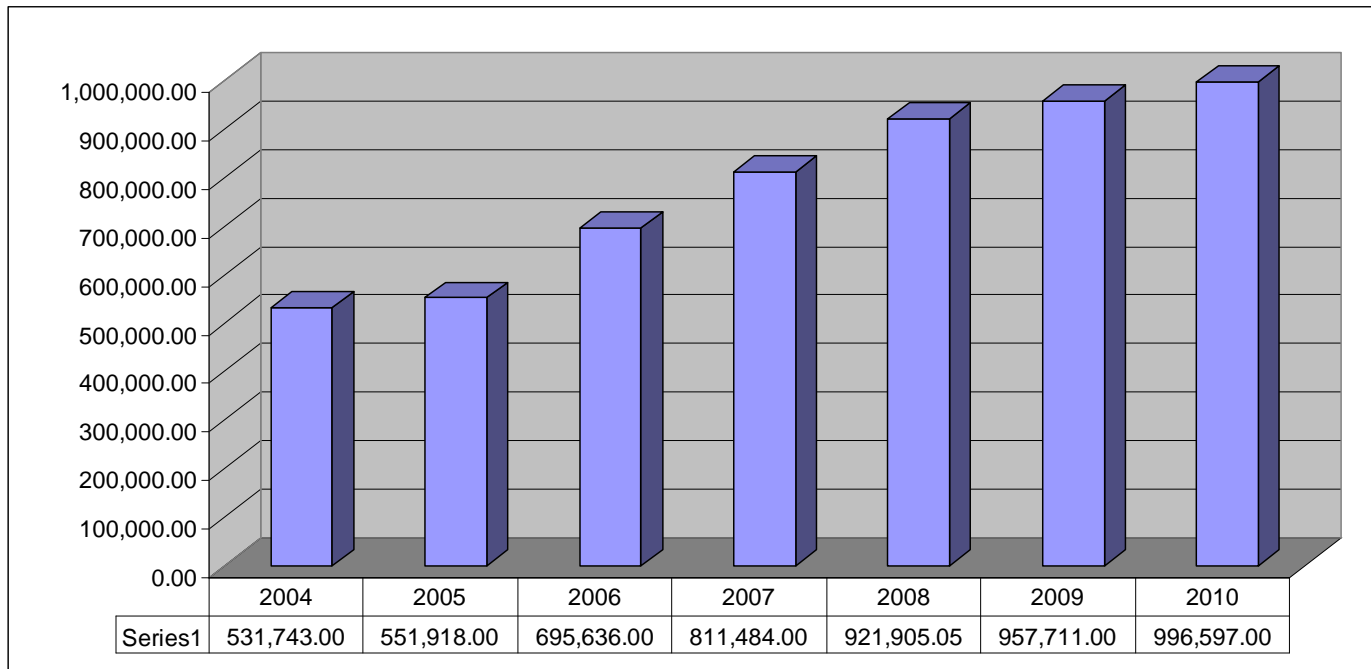


Budgeted Expenditures 2001 - 2010



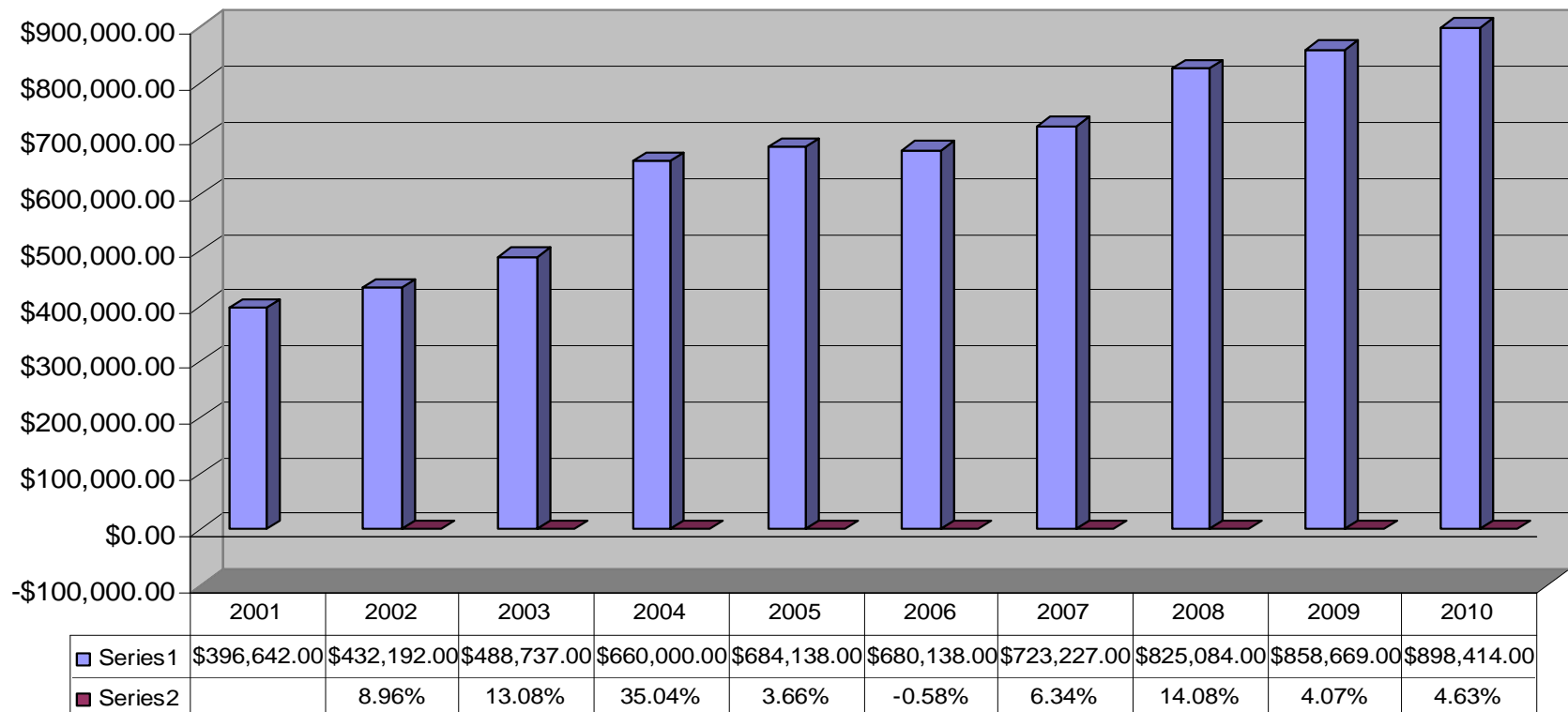
Salaries and Benefits

- Salaries and Benefits represent \$996,597.00 or 27.8% of the Township's General Fund expenditures
- No wage increase for 2010 to offset increase in personnel costs of \$38,886.00 or 4% from 2009 attributable to increases in:
 - Non-Uniform Pension Contribution
 - Health Insurance
- No personnel changes for 2010



Public Safety

- Police line items represent \$898,414.00 or 25% of the Township's General Fund expenditures
- Increase of \$39,745.00 or 4.63% from 2009



Highway Construction/Rebuilding

- Highway Construction/Rebuilding line items represent \$706,850.00 or 19.7% of the Township's General Fund expenditures.
- Decrease of \$238,350.00 from 2009
- Projects Include:
 - Colebrook Road
 - Rock Point Road (Including Storm Sewer Improvements)
 - Maytown Streets – Martha/Elizabeth/Vista/King
 - East High Street Design/Engineering

Parks

- Parks and Recreation line items represent \$407,500.00 or 11.4% of the Township's General Fund expenditures.
- Decrease of \$861,000.00 from 2008
- Park Projects Include:
 - Lancaster County Northwest River Trail, Phase 1
 - Bridle Path Park Tennis Court
 - Riverfront Park Environmental Center Feasibility Study