

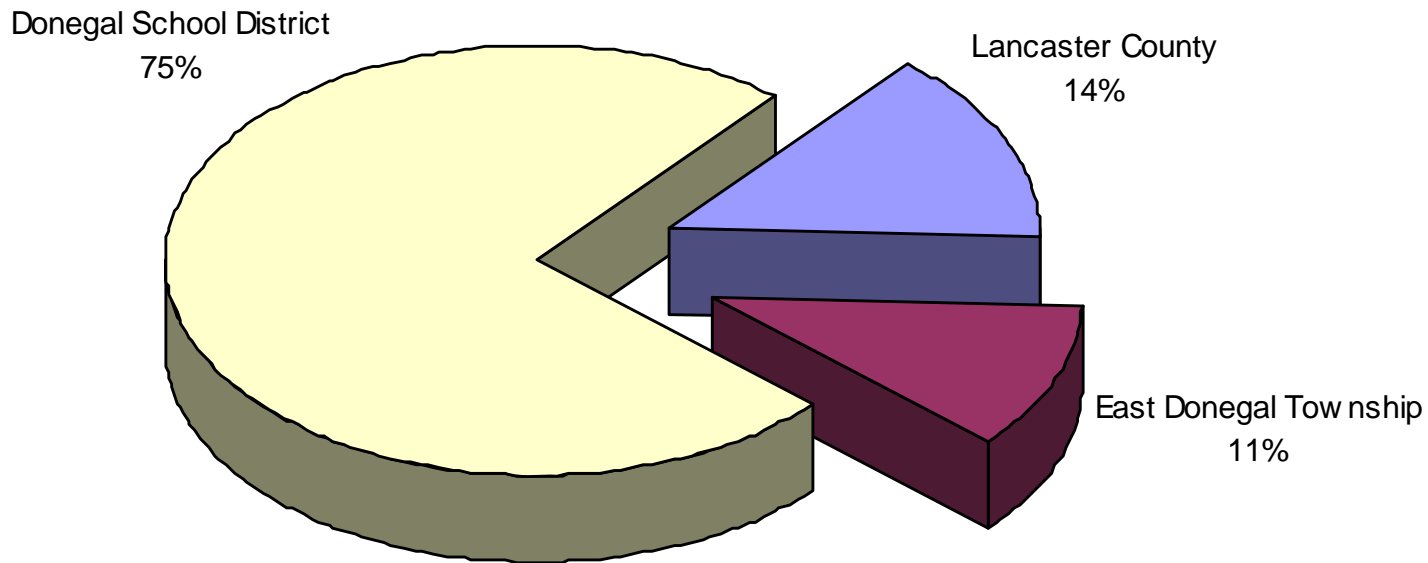
2009 Budget Handout East Donegal Township

Highlights

- 2009 Total Revenue - \$4,609,397.00
- Millage to Increase to 2.95 - An Increase of 0.25 Mills from 2008
 - 1 Mill Equals \$458,844.40 – 0.25 Mills Equals \$114,711.10
 - Average Residence (\$160,000) - \$40.00 Increase
- SRPD Expenditures \$858,669.00
 - Increase of \$37,460 or 4.54% from 2008
- Park Expenditures \$1,268,500.00
 - Decrease of \$143,300.00 from 2008
 - Offset by Parks & Recreation Project Grants
 - Pennsylvania DCNR Grant - \$300,000.00
 - Lancaster County Urban Enhancement Grant – \$365,000.00
 - Lancaster County Transportation Grant – \$63,419.00
 - Pennsylvania Fish & Boat Commission - \$142,000.00

2008 Tax Dollars

2008 Real Estate Tax Dollars

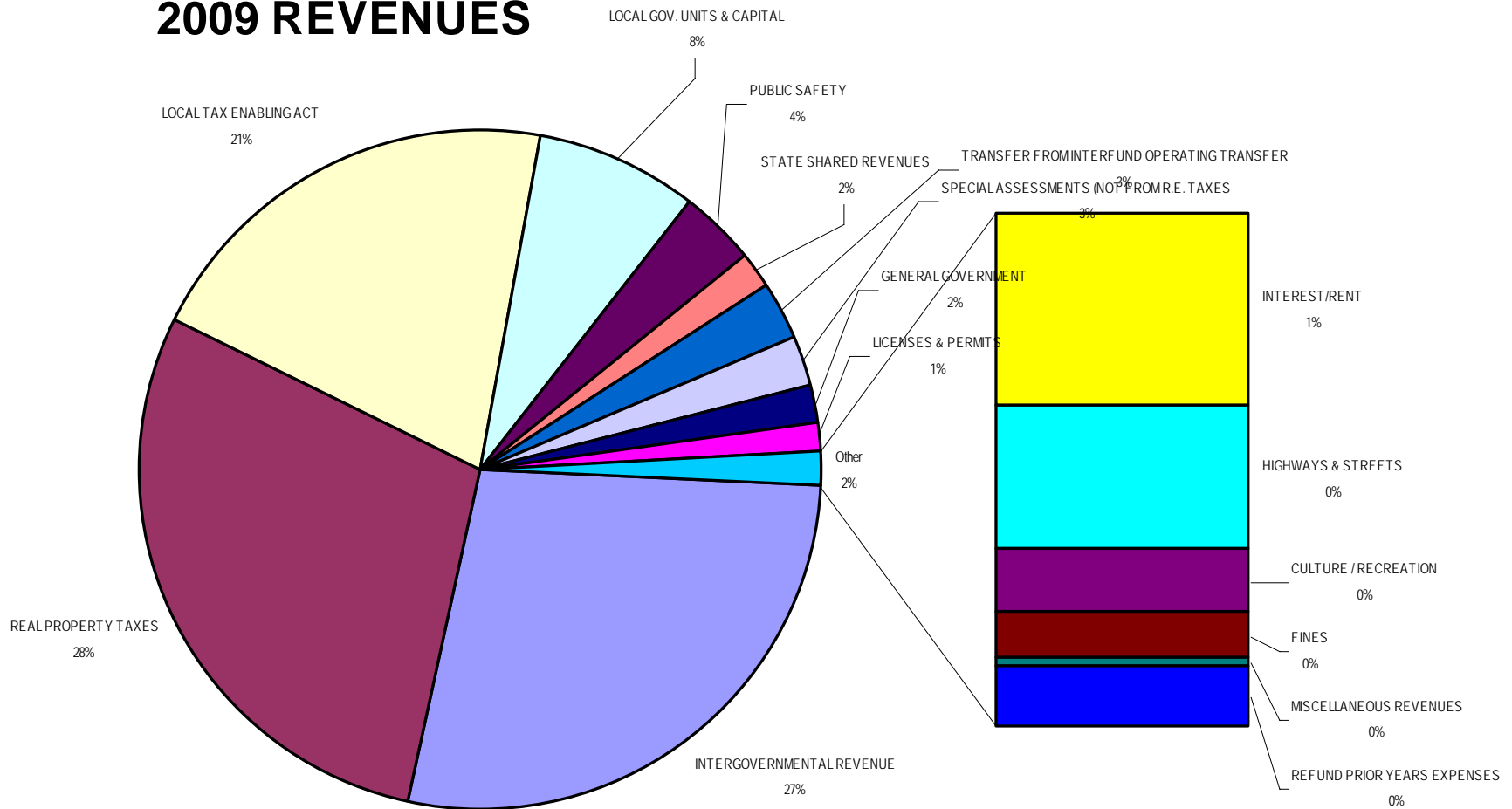


<u>Taxing Entity</u>	<u>Mills</u>
Lancaster County	3.416
East Donegal Township	2.7
Donegal School District	17.74
Total Mills	23.856

General Fund Revenue

➤ 2009 Total Revenue \$4,609,397.00 (Increase of 157,062.00 or 3.53% from 2008)

2009 REVENUES



- 2009 Assessed Valuation - \$458,844,400.00, (7.61% Increase from 2008)
 - Basis for Real Estate Taxes

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

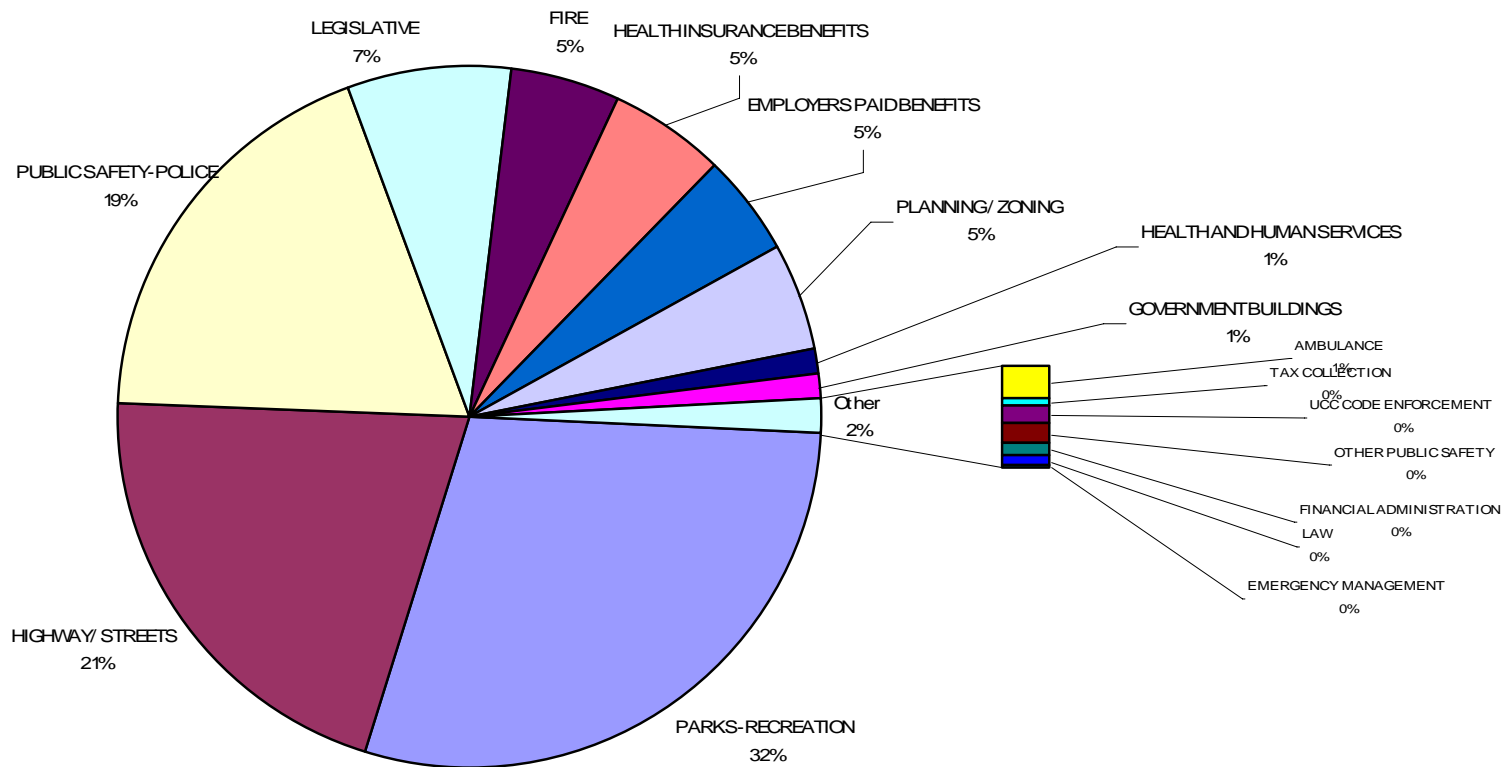
- 2009 Real Estate Transfer Tax - \$160,000.00 (No Change from 2008)
 - ½ of the 2% Collected With Transfer of Real Estate

- 2009 Local Services Tax - \$85,000.00 (No Change from 2008)
 - \$52.00 for each employee with the Township
 - Previously Emergency and Municipal Service Tax

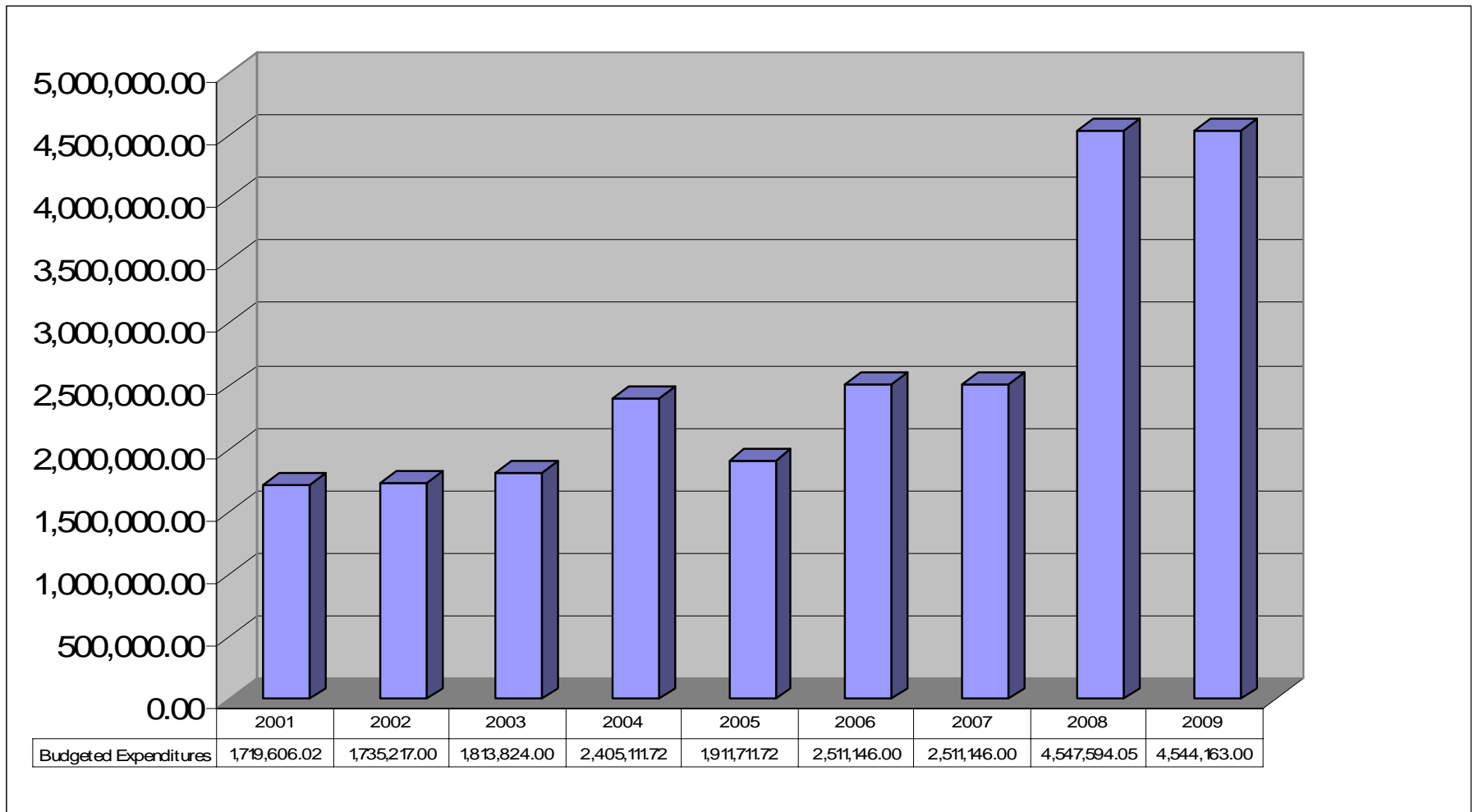
- Intergovernmental, State Shared, Local Government Revenues - \$1,704,219.00 (9.31% Increase from 2008)

General Fund Expenditures

➤ 2009 Total Expenditures \$4,544,163.00 (Decrease of \$3,431.05 or 0.08% from 2008)

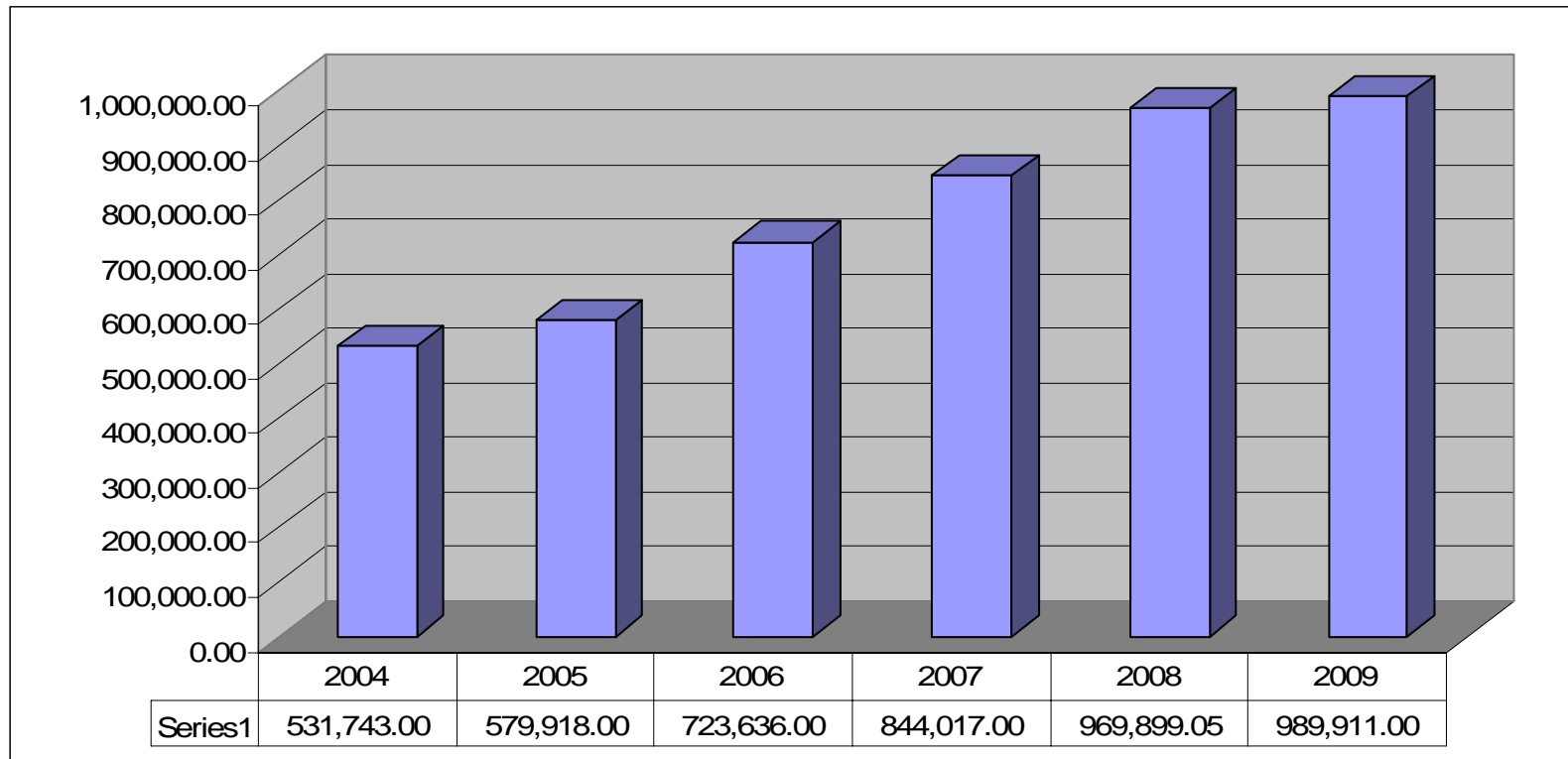


Budgeted Expenditures 2001 - 2009



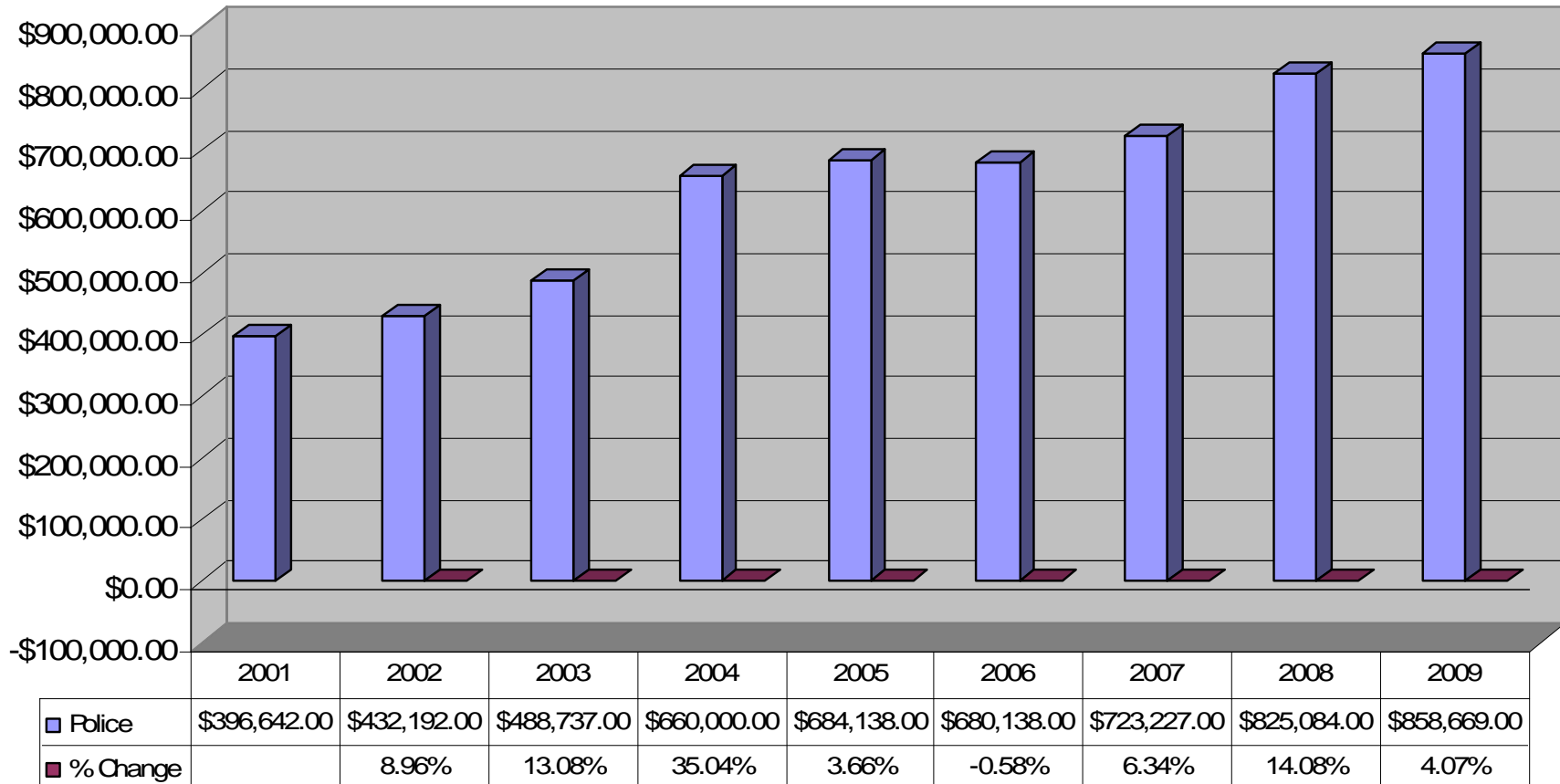
Salaries and Benefits

- Salaries and Benefits represent \$989,911.00 or 21.8% of the Township's General Fund expenditures
- No personnel changes for 2008
- Total increase in personnel costs for 2009 is 2.06% which includes all pay and benefit cost changes



Public Safety

- Police line items represent \$858,669.00 or 18.9% of the Township's General Fund expenditures
- Increase of \$33,585.00 or 4.07% from 2008



Highway Construction/Rebuilding

- Highway Construction/Rebuilding line items represent \$621,000.00 or 13.67% of the Township's General Fund expenditures.
- Increase of \$29,000.00 from 2008
- Projects Include:
 - Koser Road
 - Maytown Streets – King/Elizabeth/Vista

Parks

- Parks and Recreation line items represent \$1,268,500.00 or 27.91% of the Township's General Fund expenditures.
- Decrease of \$143,300.00 from 2008
- Park Projects Include:
 - Lancaster County Northwest River Trail, Phase 1
 - Riverfront Park Access Drives
 - Route 441 Pedestrian Path