

# 2014 Budget Handout East Donegal Township



# Budget Highlights

➤ 2014 Total Revenue Available For Allocation- \$4,944,587.00

- Estimated 2013 Balance Forward - \$575,000.00
- Projected 2014 Revenue - \$4,369,587.00
  - 7.7% (\$311,508) Increase from 2013 Budget

➤ Millage 3.95 – 0.2 Mill Increase from 2013

- 1 Mill Equals \$496,255.00
- Assessment \$200,000 = \$40.00 Increase

➤ Public Works Expenditures \$1,676,700.00

- Increase of \$384,700.00 or 29.8% from 2013
  - Additional \$256,000 of Roadwork with Highway Aid Fund

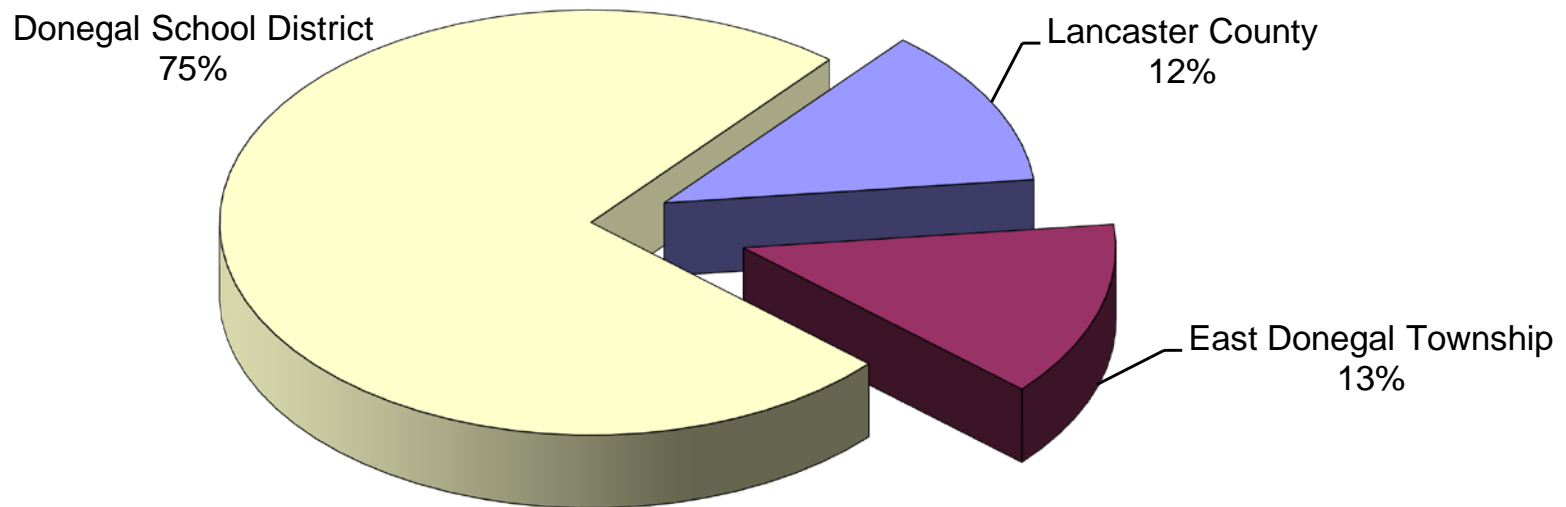
➤ SRPD Expenditures \$1,356,039.00

- Increase of \$241,903.00 or 21.7% from 2013\*

➤ Park, Recreation and Cultural Expenditures \$250,525.00

- Increase of \$15,750.00 from 2013

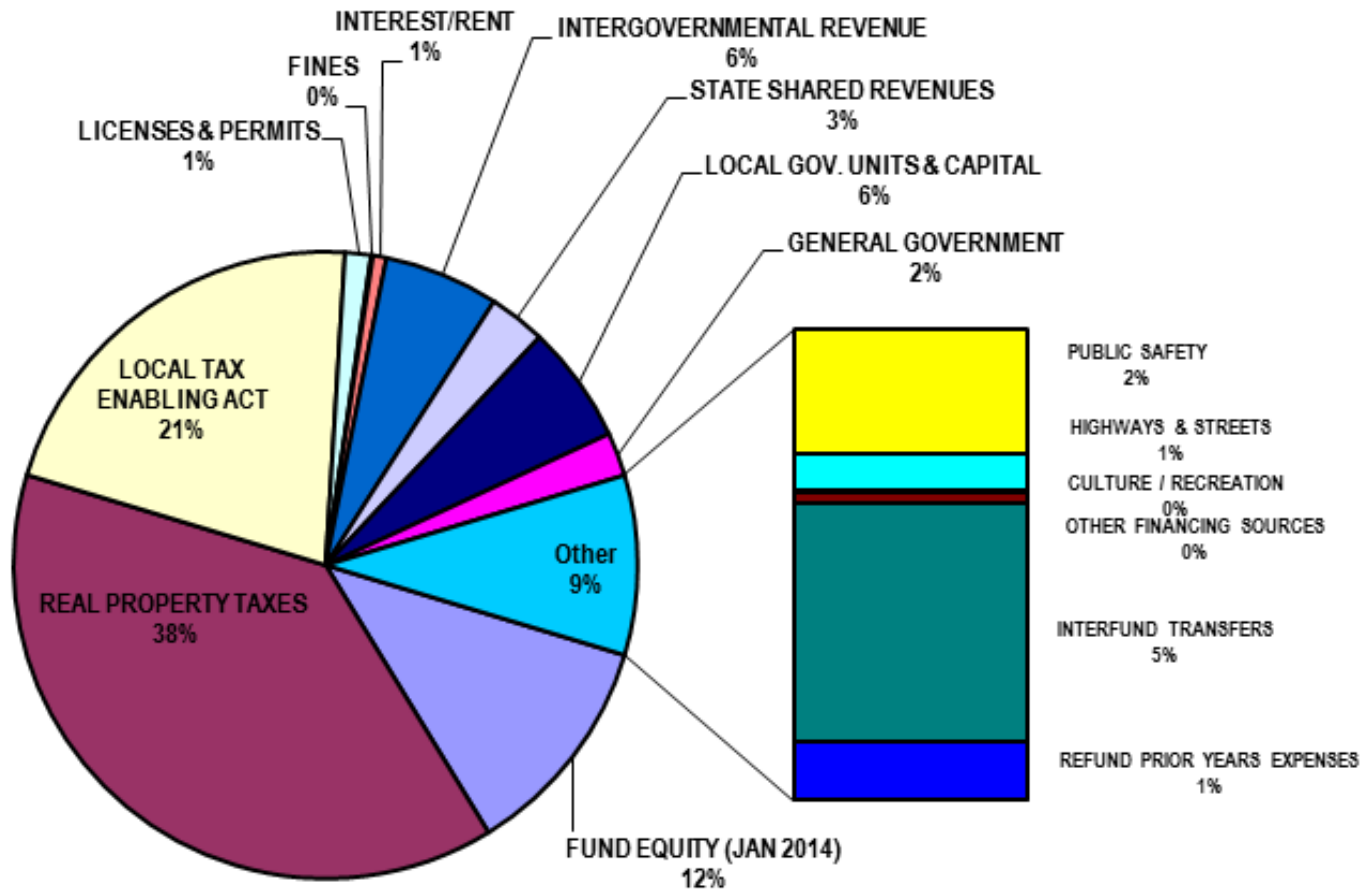
# 2014 Tax Dollars



| <u>Taxing Entity</u>    | <u>Mills</u> |
|-------------------------|--------------|
| Lancaster County        | 3.416        |
| East Donegal Township   | 3.95         |
| Donegal School District | 21.4453      |
| Total Mills             | 28.8113      |

# General Fund Revenue

➤ 2014 Total Revenue Available for Allocation - \$4,944,587.00



# General Fund Revenue

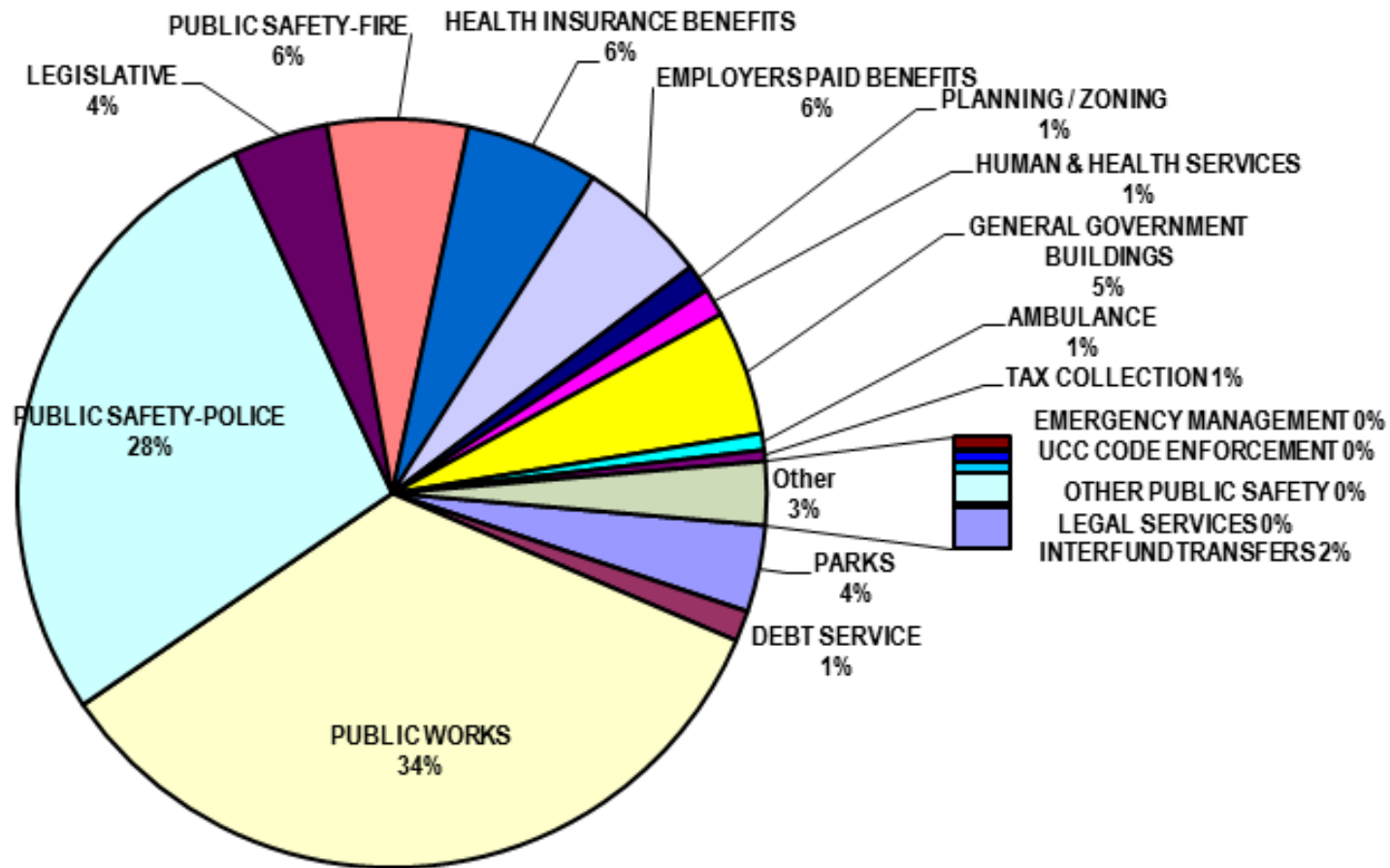
- 2014 Assessed Valuation - \$496,254,900.00, (1.2% increase from 2013)
  - Basis for Real Estate Taxes
  - 1 Mill = \$496,255.00 in Revenue
  - Collected By Lancaster County Treasurer's Office
- 2014 Earned Income Tax - \$875,000.00 (6.7% increase from 2013)
  - ½ of 1% Collected by Lancaster County Tax Collection Bureau
- 2014 Real Estate Transfer Tax - \$90,000.00 (Same as 2013)
  - 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
- 2014 Local Services Tax - \$90,000.00 (Same as 2013)
  - \$52.00 for each employee working within the Township
  - \$5 goes to Donegal School District
  - Collected By Lancaster County Tax Collection Bureau

# General Fund Revenue

- 2014 Cable Franchise Fee - \$65,000.00 (Same as 2013)
- Inter-Fund Transfers - \$233,000.00
  - Park and Recreation Fund - \$33,000.00
  - Trash and Recycling Fund - \$200,000.00
- Grant Revenue
  - Automated Red Light Enforcement Grant - \$270,000.00
  - Smart Transportation Grant - Route 772 - \$300,000.00
  - Smart Transportation Grant – Wayfinding Signs - \$24,000.00

# General Fund Expenditures

➤ 2014 Total Expenditures \$4,931,338.00



# General Fund Expenditures

| <b>EXPENDITURES</b>          | <b>2013</b>           | <b>2014</b>           | <b>\$ CHANGE</b>     | <b>% CHANGE</b> |
|------------------------------|-----------------------|-----------------------|----------------------|-----------------|
| PUBLIC WORKS                 | \$1,292,000.00        | \$1,676,700.00        | \$ 384,700.00        | 29.78%          |
| PUBLIC SAFETY-POLICE         | \$1,121,891.00        | \$1,363,794.00        | \$ 241,903.00        | 21.56%          |
| PUBLIC SAFETY-FIRE           | \$ 250,874.00         | \$ 298,824.00         | \$ 47,950.00         | 19.11%          |
| HEALTH INSURANCE BENEFITS    | \$ 288,000.00         | \$ 283,178.00         | \$ (4,822.00)        | -1.67%          |
| EMPLOYERS PAID BENEFITS      | \$ 270,300.00         | \$ 279,000.00         | \$ 8,700.00          | 3.22%           |
| GENERAL GOVERNMENT BUILDINGS | \$ 71,600.00          | \$ 265,000.00         | \$ 193,400.00        | 270.11%         |
| LEGISLATIVE                  | \$ 214,450.00         | \$ 202,450.00         | \$ (12,000.00)       | -5.60%          |
| PARKS                        | \$ 169,500.00         | \$ 184,700.00         | \$ 15,200.00         | 8.97%           |
| CULTURE-RECREATION PROGRAM   | \$ 65,275.00          | \$ 65,825.00          | \$ 550.00            | 0.84%           |
| PLANNING / ZONING            | \$ 56,370.00          | \$ 59,592.00          | \$ 3,222.00          | 5.72%           |
| HEALTH AND HUMAN SERVICES    | \$ 57,000.00          | \$ 58,500.00          | \$ 1,500.00          | 2.63%           |
| INTERFUND TRANSFERS          | \$ 100,000.00         | \$ 50,000.00          | \$ (50,000.00)       | -50.00%         |
| DEBT SERVICE                 |                       | \$ 36,360.00          | \$ 36,360.00         |                 |
| AMBULANCE                    | \$ 23,500.00          | \$ 35,600.00          | \$ 12,100.00         | 51.49%          |
| TAX COLLECTION               | \$ 22,400.00          | \$ 23,500.00          | \$ 1,100.00          | 4.91%           |
| UCC CODE ENFORCEMENT         | \$ 15,300.00          | \$ 15,065.00          | \$ (235.00)          | -1.54%          |
| FINANCIAL ADMINISTRATION     | \$ 13,800.00          | \$ 14,250.00          | \$ 450.00            | 3.26%           |
| LEGAL SERVICES               | \$ 10,000.00          | \$ 12,000.00          | \$ 2,000.00          | 20.00%          |
| EMERGENCY MANAGEMENT         | \$ 9,000.00           | \$ 5,000.00           | \$ (4,000.00)        | -44.44%         |
| OTHER PUBLIC SAFETY          | \$ 5,250.00           | \$ 2,000.00           | \$ (3,250.00)        | -61.90%         |
| <b>TOTAL EXPENDITURES</b>    | <b>\$4,056,510.00</b> | <b>\$4,931,338.00</b> | <b>\$ 874,828.00</b> | <b>21.57%</b>   |



# Public Works

- Public Works line items represent \$1,676,700.00 or 34.0% of the Township's General Fund expenditures.
  - Increase of \$384,700 or 29.8% from 2013
- Projects Include:
  - Union School Road - \$269,000
  - Kraybill Church Road (Donegal Springs Road to Gibble Road) – \$85,000
  - Ore Mine Road (Church to Sheetz) - \$75,000
  - Apple Street – \$26,900
  - Drager Road - \$18,000
  - Route 441/Route 23 Intersection Improvements (Grant Funds) - \$270,000
  - Anderson Ferry Road (Route 772) Pedestrian Improvements (Grant Funds) - \$300,000
  - Oil & Chip Roadways (Haunstein, Vinegar Ferry, W. High, Oak, Old Colebrook) - \$46,000
- Highway Aid Projects:
  - Rock Point Road (Colebrook Road to Firehouse) - \$126,000
  - Endsloew Road (Donegal Springs Road to Maplewood Lane) - \$130,000

# Public Safety

- Public Safety-Police line items represent \$1,363,794.00 or 27.7% of the Township's General Fund expenditures
  - Increase of \$241,903.00 or 21.6% from 2013
- Public Safety-Fire line items represent \$298,824.00 or 6.1% of the Township's General Fund expenditures
  - Increase of \$47,950.00 or 19.1% from 2013

# Salaries and Benefits

- Salaries and Benefits represent \$981,835.00 or 19.9% of the Township's General Fund expenditures
  - Increase of 4.5% from 2013
  - 3% wage increase for employees
- Additional Full-time Public Works Position – Crew member
- Additional Part-time Position – Parks Supervisor

# Parks, Recreation & Culture

- Parks, Recreation and Culture line items represent \$250,525.00 or 5.0% of the Township's General Fund expenditures.
  - Increase of \$15,750.00 or 6.7% from 2013
- Park Projects Include:
  - Paving Fuhrman Park Walkway
  - Paving Longwood Square Park Walkway
  - Baseball Field #2 Renovation – Upgrade of Lighting
  - Fuhrman Park Bathroom/Kitchen Repairs
  - Riverfront Park Grading & Seeding
  - Park Wayfinding Signage Project
  - R&J Park Batting Cage
- Contributions - \$50,825

# Township Building Renovation

- 2014 Budget Items:
  - Professional Fees - \$200,000.00
  - Debt Service - \$36,360.00\*
- Project Assumptions:
  - Project Cost \$2 Million
  - Construction Start – Late Summer/Early Fall 2014
  - Financed 20 Years