

DRAFT
2018 BUDGET
EAST DONEGAL TOWNSHIP

GENERAL FUND

*Proposed
2018 Budget*

Assumptions:
Tax Rate: 3.1165 mils

REVENUES

	TAXES		
301.000	TAXES, REAL PROPERTY		
	TOTAL TAXES, REAL PROPERTY	\$	2,074,400.00
310.000	LOCAL TAX ENABLING ACT		
	TOTAL LOCAL TAX ENABLING ACT 511	\$	1,471,000.00
	TOTAL TAXES COLLECTED	\$	3,545,400.00
321.000	BUSINESS LICENSES & PERMITS		
	TOTAL BUSINESS LICENSES & PERMITS	\$	90,175.00
322.000	NON-BUSINESS LICENSES & PERMITS		
	TOTAL NON-BUSINESS LICENSES & PERMITS	\$	1,500.00
331.000	FINES		
	TOTAL FINES	\$	6,000.00
341.000	INTEREST INCOME		
	TOTAL INTEREST INCOME	\$	13,100.00
342.000	RENTS & ROYALTIES		
	TOTAL RENTS & ROYALTIES	\$	31,100.00
354.000	INTERGOVERNMENTAL REVENUE		
	TOTAL INTERGOVERNMENTAL REVENUE	\$	147,200.00
355.000	STATE SHARED REVENUES		
	TOTAL STATE SHARED REVENUES	\$	164,600.00
357.000	LOCAL GOVERNMENT UNITS & CAPITAL		
	TOTAL LOCAL GOVERNMENT UNITS & CAPITAL	\$	1,000.00
361.000	CHARGES FOR SERVICE, EARNINGS		
	TOTAL GENERAL GOVERNMENT	\$	111,550.00
362.000	PUBLIC SAFETY		
	TOTAL PUBLIC SAFETY	\$	165,600.00
363.000	HIGHWAY & STREETS		
	TOTAL HIGHWAY & STREET	\$	38,300.00

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367.000	CULTURE/RECREATION TOTAL CULTURAL/RECREATION	\$ 12,500.00
387.000	SPECIAL ASSESSMENTS (NOT FROM R.E. TAX) TOTAL SPECIAL ASSESSMENTS	\$ 1,000.00
389.000	MISCELLANEOUS REVENUE TOTAL MISC. REVENUE	\$ 10,000.00
391.000	OTHER FINANCING SOURCES TOTAL OTHER FINANCING SOURCES	\$ -
392.000	INTERFUND TRANSFERS TOTAL INTERFUND TRANSFERS	\$ 457,100.00
395.000	REFUND PRIOR YRS EXPENSES TOTAL OTHER FINANCING SOURCES	\$ 52,500.00
399.000	USE OF GENERAL FUND BALANCE TOTAL OTHER FINANCING SOURCES	\$ -
TOTAL REVENUE		\$ 4,848,625.00
EXPENDITURES		
400.000	LEGISLATIVE TOTAL LEGISLATIVE BODY	\$ 231,272.00
402.000	FINANCIAL/ADMINISTRATIVE TOTAL FINANCIAL/ADMINISTRATIVE	\$ 19,500.00
403.000	TAX COLLECTION TOTAL TAX COLLECTIONS	\$ 29,500.00
404.000	LEGAL SERVICES TOTAL LAW	\$ 22,000.00
409.000	TOWNSHIP BUILDING SERVICES TOTAL TOWNSHIP BUILDING SERVICES	\$ 205,800.00
410.000	PUBLIC SAFETY POLICE TOTAL POLICE	\$ 1,358,045.00
411.000	FIRE TOTAL FIRE	\$ 447,748.00
412.000	AMBULANCE TOTAL AMBULANCE	\$ 26,850.00

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413.000	UCC CODE ENFORCEMENT TOTAL UCC CODE ENFORCEMENT	\$	24,906.00
414.000	PLANNING/ZONING TOTAL PLANNING/ZONING	\$	59,886.00
415.000	EMERGENCY MANAGEMENT TOTAL EMERGENCY MANAGEMENT	\$	1,000.00
419.000	OTHER PUBLIC SAFETY TOTAL OTHER PUBLIC SAFETY	\$	500.00
420.000	HEALTH AND HUMAN SERVICES TOTAL HEALTH AND HUMAN SERVICES	\$	61,500.00
430.000	PUBLIC WORKS HIGHWAYS/ROADS HIGHWAY MAINTENANCE/GENERAL SERV TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICE	\$	283,036.00
432.000	HIGHWAY MAINTENANCE SNOW & ICE TOTAL HIGHWAY MAINTENANCE ICE & SNOW	\$	30,000.00
433.000	HIGHWAY MAINTENANCE TRAFFIC SIGNAL TOTAL TRAFFIC SIGNAL	\$	43,000.00
434.000	HIGHWAY MAINTENANCE, STREET LIGHTING TOTAL HIGHWAY MAINTENANCE, STREET LIGHTING	\$	71,000.00
436.000	HIGHWAY MAINTENANCE, STORM SEWERS TOTAL HIGHWAY MAINTENANCE STORM SEWERS	\$	71,500.00
439.000	HIGHWAY CONSTRUCTION/REBUILDING TOTAL HIGHWAY CONSTRUCTION/REBUILDING	\$	525,000.00
448.000	PUBLIC WORKS/ OTHER SERVICES WATER SYSTEM TOTAL WATER SERVICE	\$	2,500.00
451.000	CULTURE, RECREATION TOTAL CULTURE, RECREATION	\$	17,000.00
454.000	PARKS TOTAL PARKS	\$	164,500.00
456.000	LIBRARIES TOTAL LIBRARIES	\$	35,700.00

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457.000	CIVIL/MILITARY CELEBRATIONS		
	TOTAL CIVIL/MILITARY CELEBRATIONS	\$	16,500.00
472.000	DEBT SERVICE		
	TOTAL DEBT SERVICE	\$	312,233.34
481.000	EMPLOYER PAID BENEFITS		
	TOTAL EMPLOYER PAID BENEFITS	\$	316,900.00
487.000	EMPLOYEE INSURANCE		
	TOTAL EMPLOYEE INSURANCE	\$	469,275.00
492.000	TRANSFERS		
	TOTAL TRANSFERS	\$	-
900.000	OTHER EXPENSE		
	TOTAL TRANSFERS	\$	-
TOTAL EXPENDITURES		\$	4,846,651.34
TOTAL REVENUE		\$	4,848,625.00
REVENUES VS. EXPENDITURES		\$	1,973.66