



# 2019 GENERAL FUND BUDGET

EAST DONEGAL  
TOWNSHIP

# BUDGET OVERVIEW

- 2019 Projected Total Revenue - \$4,976,850.00
- 2019 Projected Total Expenditures - \$5,162,897.00
- Reserves Needed To Balance Budget - \$186,047.00
- Millage 3.1165 (No Change)
  - ❖ 1 Mill Equals \$655,831.60
  - ❖ Assessment \$200,000 = \$623.30 Tax Bill



# GENERAL FUND - REVENUE

- ✓ Real Estate Taxes

- New Taxable Assessment- \$663,133,300

- ❖ Collected By Lancaster County Treasurer's Office

- ❖ Projected Revenue From Property Tax -  
\$2,066,700.00

- ❖ Represents Approximately 42% of Revenue



# GENERAL FUND - REVENUE

- ✓ Local Tax Enabling Act (30% of Revenue)
  - 2019 Earned Income Tax - \$1,182,800.00
  - 2019 Real Estate Transfer Tax - \$180,000.00
  - 2019 Local Services Tax - \$125,000.00



# GENERAL FUND - REVENUE

- ✓ Interfund Transfers
  - Capital Reserve - \$500,000
  - Trash and Recycling - \$100,000
  - Park and Recreation - \$17,000
  
- ✓ PennDOT Grant - \$147,200
  - ❖ Route 441/Route 772 Intersection





# GENERAL FUND - EXPENDITURES

✓ Public Works - \$1,249,595.00 (24% of Expenditures)

➤ East High Street Reconstruction

❖ Project Includes:

- Roadway
- Storm Sewer Facilities
- Curbs
- Sidewalks
- Sewer/Water Coordination



# HIGHWAY AID FUND

## ➤ Highway Aid Projects:

❖ Long Lane

❖ Koser Road

❖ Oil and Chip (Ashley Dr., Trout Run Rd., Oak Rd., Engle Tollgate Rd., Carmany Rd.)

❖ Winter Salt



# GENERAL FUND - EXPENDITURES

## ✓ Public Safety

➤ Public Safety-Police line items total  
\$1,711,928 (33% of Expenditures)



➤ Public Safety-Fire line items total \$289,348



➤ Emergency Management and Ambulance line  
items total \$27,500



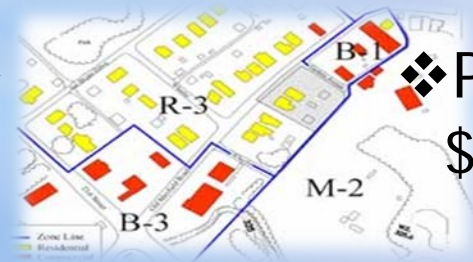
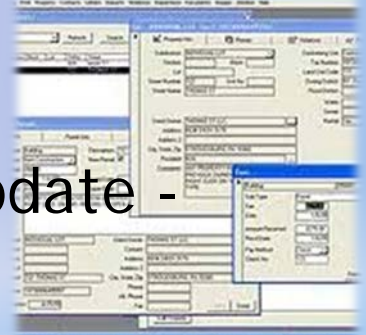


# GENERAL FUND - EXPENDITURES

- ✓ Planning/Zoning and Code Enforcement
  - Planning/Zoning and UCC Code Enforcement line items total \$91,801

- ❖ Codification of Zoning Ordinance Update - \$7,000.00

- ❖ Permit/Property Management Software - \$16,000



# GENERAL FUND - EXPENDITURES

## ✓ Parks and Recreation

➤ Parks and Recreation total \$113,800

### ❖ Projects

- Chickies Creek Day Use Farmhouse
- Fuhrman Park Ballfield Renovation and Fencing
- Longwood Square Park Swings

### ❖ Programs

- Summer Playground
- Music In The Park



# GENERAL FUND - EXPENDITURES

- ✓ Debt Service
  - Debt Service - \$316,869.00
- ✓ Capital Projects/Equipment
  - Public Works Storage Building Build-out - \$20,000
  - Backhoe - \$110,000



# EMPLOYEE WAGES - EXPENDITURES

- Wages for full-time and part-time employees represent \$472,150 (9% of the Township's General Fund expenditures)
  - ❖ No additional personnel
  - ❖ 3% wage increase for employees



# WHERE YOUR PROPERTY TAX DOLLARS GO



## Millage Rates

East Donegal Township - 3.1165

Lancaster County - 2.911

Donegal School District - 18.167

MILLAGE RATES FOR 2018 COUNTY - MUNICIPAL & 2017-18 SCHOOL 2018-19  
- Lancaster County Property Assessment Office

