



2020 GENERAL FUND BUDGET

EAST DONEGAL
TOWNSHIP

BUDGET OVERVIEW

- 2020 Projected Total Revenue - \$4,591,300.00
- 2020 Projected Total Expenditures - \$4,785,107.00
- Reserves Needed To Balance Budget - \$193,807.00
- Millage 3.1165 (No Change)
 - ❖ 1 Mill = \$664,511.10
 - ❖ Assessment \$200,000 = \$623.30 Tax Bill



GENERAL FUND - REVENUE

- ✓ Real Estate Taxes
 - New Taxable Assessment- \$664,511,100
 - ❖ Collected By Lancaster County Treasurer's Office
 - ❖ Projected Revenue From Property Tax - \$2,134,500.00
 - ❖ Represents Approximately 45.74% of Revenue



GENERAL FUND - REVENUE

- ✓ Local Tax Enabling Act (32.34% of Revenue)
 - 2020 Earned Income Tax - \$1,182,800.00
 - 2020 Real Estate Transfer Tax - \$180,000.00
 - 2020 Local Services Tax - \$125,000.00



GENERAL FUND - REVENUE

- ✓ Inter-fund Transfers
 - Trash and Recycling - \$100,000
 - Park and Recreation - \$96,000

- ✓ PennDOT Grant - \$147,200
 - ❖ Route 441/Route 772 Intersection



GENERAL FUND - EXPENDITURES

- ✓ Public Works - \$688,823.00 (14.4% of Expenditures)
 - Maytown Alleys - Taylor Street
 - Stormwater Management
 - ❖ Longwood Detention Basin
 - ❖ Evans Run Floodplain Restoration
 - ❖ Coffee Goss Road



HIGHWAY AID FUND

➤ Highway Aid Projects:

❖ Base Repair Projects

- Gibble Road
- Kraybill Church Road
- Trout Run Road

❖ Oil and Chip

- Gibble Run
- Kraybill Church Road
- Trout Run Road
- Chelmsford Drive

❖ Winter Salt



GENERAL FUND - EXPENDITURES

✓ Public Safety

➤ Public Safety-Police line items total
\$1,686,142.00 (35% of Expenditures)



➤ Public Safety-Fire line items total \$352,648.00

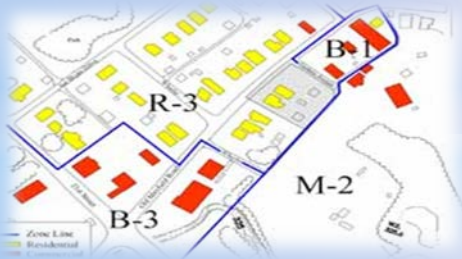


➤ Emergency Management and Ambulance line
items total \$20,200.00



GENERAL FUND - EXPENDITURES

- ✓ Planning/Zoning and Code Enforcement
 - Planning/Zoning and UCC Code Enforcement line items total \$71,885.00



GENERAL FUND - EXPENDITURES

✓ Parks and Recreation

➤ Parks and Recreation total \$197,000

❖ Projects

- Chickies Creek Day Use Park Master Plan
- Chickies Creek Day Use Farmhouse
- Fuhrman Park Ballfield Renovation and Fencing
- Playground Additions - Bridle Path Park, Clearbrooke Park & Fuhrman Park

❖ Programs

- Summer Playground
- Music In The Park



GENERAL FUND - EXPENDITURES

- ✓ Debt Service
 - Debt Service - \$298,455.00
- ✓ Capital Projects/Equipment
 - Public Works Shop Roof- \$76,000
 - Server Replacement/Upgrade - 21,200



GENERAL FUND - EXPENDITURES

- ✓ Contributions
 - Milanof-Schock Library- \$37,000
 - Maytown Historical Society - \$4,000
 - Memorial Day Parade - \$5,000



EMPLOYEE WAGES - EXPENDITURES

- Wages for full-time and part-time employees represent \$490,850 (10% of the Township's General Fund expenditures)
 - ❖ No additional personnel
 - ❖ 2% wage increase for employees



WHERE YOUR PROPERTY TAX DOLLARS GO



Millage Rates

East Donegal Township - 3.1165

Lancaster County - 2.911

Donegal School District - 18.6211

MILLAGE RATES FOR 2019 COUNTY - MUNICIPAL & 2019-20 SCHOOL
Lancaster County Property Assessment Office





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