

PROPOSED  
2020 BUDGET  
EAST DONEGAL TOWNSHIP

GENERAL FUND		2019 BUDGET	Proposed 2020 Budget
<b>REVENUES</b>			
	<b>TAXES</b>		
301.000	TAXES, REAL PROPERTY		
	TOTAL TAXES, REAL PROPERTY	\$ 2,101,200.00	\$ 2,134,500.00
310.000	LOCAL TAX ENABLING ACT		
	TOTAL LOCAL TAX ENABLING ACT 511	\$ 1,487,800.00	\$ 1,485,000.00
321.000	BUSINESS LICENSES & PERMITS		
	TOTAL BUSINESS LICENSES & PERMITS	\$ 90,400.00	\$ 95,000.00
322.000	NON-BUSINESS LICENSES & PERMITS		
	TOTAL NON-BUSINESS LICENSES & PERMITS	\$ 2,000.00	\$ 2,000.00
331.000	FINES		
	TOTAL FINES	\$ 6,000.00	\$ 6,000.00
341.000	INTEREST INCOME		
	TOTAL INTEREST INCOME	\$ 55,000.00	\$ 65,500.00
342.000	RENTS & ROYALTIES		
	TOTAL RENTS & ROYALTIES	\$ 26,750.00	\$ 21,100.00
354.000	INTERGOVERNMENTAL REVENUE		
	TOTAL INTERGOVERNMENTAL REVENUE	\$ 147,000.00	\$ 147,000.00
355.000	STATE SHARED REVENUES		
	TOTAL STATE SHARED REVENUES	\$ 90,100.00	\$ 97,600.00
357.000	LOCAL GOVERNMENT UNITS & CAPITAL		
	TOTAL LOCAL GOVERNMENT UNITS & CAPITAL	\$ 1,000.00	\$ 1,000.00
361.000	CHARGES FOR SERVICE, EARNINGS		
	TOTAL GENERAL GOVERNMENT	\$ 65,300.00	\$ 54,300.00
362.000	PUBLIC SAFETY		
	TOTAL PUBLIC SAFETY	\$ 119,000.00	\$ 139,000.00
363.000	HIGHWAY & STREETS		
	TOTAL HIGHWAY & STREET	\$ 73,300.00	\$ 42,300.00
367.000	CULTURE/RECREATION		
	TOTAL CULTURAL/RECREATION	\$ 14,500.00	\$ 14,500.00
387.000	SPECIAL ASSESSMENTS (NOT FROM R.E. TAX)		
	TOTAL SPECIAL ASSESSMENTS	\$ 1,000.00	\$ 1,000.00
389.000	MISCELLANEOUS REVENUE		
	TOTAL MISC. REVENUE	\$ 12,000.00	\$ 12,000.00
392.000	INTERFUND TRANSFERS		

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	TOTAL INTERFUND TRANSFERS	\$ 617,000.00	\$ 196,000.00
395.000	REFUND PRIOR YRS EXPENSES		
	TOTAL OTHER FINANCING SOURCES	\$ 67,500.00	\$ 77,500.00
399.000	USE OF GENERAL FUND BALANCE		
	TOTAL OTHER FINANCING SOURCES	\$ 186,047.00	\$ 193,807.00
<b>TOTAL REVENUE</b>		<b>\$ 5,162,897.00</b>	<b>\$ 4,785,107.00</b>

EXPENDITURES

400.000	LEGISLATIVE		
	TOTAL LEGISLATIVE BODY	\$ 284,310.00	\$ 283,760.00
402.000	FINANCIAL/ADMINISTRATIVE		
	TOTAL FINANCIAL/ADMINISTRATIVE	\$ 21,500.00	\$ 39,700.00
403.000	TAX COLLECTION		
	TOTAL TAX COLLECTIONS	\$ 31,000.00	\$ 30,000.00
404.000	LEGAL SERVICES		
	TOTAL LAW	\$ 20,000.00	\$ 20,000.00
409.000	TOWNSHIP BUILDING SERVICES		
	TOTAL TOWNSHIP BUILDING SERVICES	\$ 114,350.00	\$ 185,950.00
	PUBLIC SAFETY		
410.000	POLICE		
	TOTAL POLICE	\$ 1,683,928.00	\$ 1,686,142.00
411.000	FIRE		
	TOTAL FIRE	\$ 289,348.00	\$ 352,648.00
412.000	AMBULANCE		
	TOTAL AMBULANCE	\$ 14,500.00	\$ 19,200.00
413.000	UCC CODE ENFORCEMENT		
	TOTAL UCC CODE ENFORCEMENT	\$ 32,221.00	\$ 25,675.00
414.000	PLANNING/ZONING		
	TOTAL PLANNING/ZONING	\$ 59,580.00	\$ 46,210.00
415.000	EMERGENCY MANAGEMENT		
	TOTAL EMERGENCY MANAGEMENT	\$ 1,000.00	\$ 1,000.00
419.000	OTHER PUBLIC SAFETY		
	TOTAL OTHER PUBLIC SAFETY	\$ 500.00	\$ 500.00
420.000	HEALTH AND HUMAN SERVICES		
	TOTAL HEALTH AND HUMAN SERVICES	\$ 5,000.00	\$ 5,000.00

PUBLIC WORKS HIGHWAYS/ROADS

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430.000	HIGHWAY MAINTENANCE/GENERAL SERV TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICE	\$ 429,095.00	\$ 329,010.00
432.000	HIGHWAY MAINTENANCE SNOW & ICE TOTAL HIGHWAY MAINTENANCE ICE & SNOW	\$ 31,000.00	\$ 17,000.00
433.000	HIGHWAY MAINTENANCE TRAFFIC SIGNAL TOTAL TRAFFIC SIGNAL	\$ 168,000.00	\$ 16,500.00
434.000	HIGHWAY MAINTENANCE, STREET LIGHTING TOTAL HIGHWAY MAINTENANCE, STREET LIGHTING	\$ 76,000.00	\$ 73,500.00
436.000	HIGHWAY MAINTENANCE, STORM SEWERS TOTAL HIGHWAY MAINTENANCE STORM SEWERS	\$ 61,500.00	\$ 218,500.00
439.000	HIGHWAY CONSTRUCTION/REBUILDING TOTAL HIGHWAY CONSTRUCTION/REBUILDING	\$ 524,000.00	\$ 17,158.00
448.000	PUBLIC WORKS/ OTHER SERVICES WATER SYSTEM TOTAL WATER SERVICE	\$ -	\$ 17,155.00
451.000	CULTURE, RECREATION TOTAL CULTURE, RECREATION	\$ 21,000.00	\$ 21,500.00
454.000	PARKS TOTAL PARKS	\$ 92,800.00	\$ 175,500.00
456.000	LIBRARIES TOTAL LIBRARIES	\$ 35,700.00	\$ 37,000.00
457.000	CIVIL/MILITARY CELEBRATIONS TOTAL CIVIL/MILITARY CELEBRATIONS	\$ 17,000.00	\$ 18,000.00
472.000	DEBT SERVICE TOTAL DEBT SERVICE	\$ 316,869.00	\$ 298,455.00
481.000	EMPLOYER PAID BENEFITS TOTAL EMPLOYER PAID BENEFITS	\$ 219,705.00	\$ 174,720.00
487.000	EMPLOYEE INSURANCE TOTAL EMPLOYEE INSURANCE	\$ 512,991.00	\$ 525,324.00
492.000	TRANSFERS TOTAL TRANSFERS	\$ 100,000.00	\$ 150,000.00
TOTAL EXPENDITURES		\$ 5,162,897.00	\$ 4,785,107.00
TOTAL REVENUE		\$ 5,162,897.00	\$ 4,785,107.00
REVENUES VS. EXPENDITURES		\$ -	\$ -