



2021 GENERAL FUND BUDGET

EAST DONEGAL
TOWNSHIP

BUDGET OVERVIEW

- 2021 Projected Total Revenue - \$4,366,042.00
- 2021 Projected Total Expenditures - \$4,723,381.35
- Reserves Needed To Balance Budget - \$357,339.35
- Millage 3.1165 (No Change)
 - ❖ 1 Mill = \$667,218.20
 - ❖ Assessment \$200,000 = \$623.30 Tax Bill



GENERAL FUND - REVENUE

✓ Real Estate Taxes

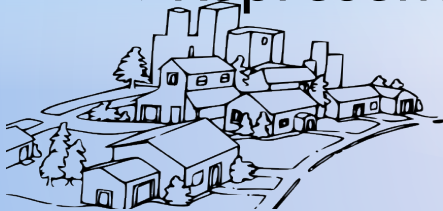
➤ New Taxable Assessment- \$667,218,200.00

❖ Collected By Lancaster County Treasurer's Office

❖ Projected Revenue From Property Tax - \$1,989,239.65

- Decrease of 5.9% From 2020 Budget

❖ Represents Approximately 46% of Revenue



GENERAL FUND - REVENUE

- ✓ Local Tax Enabling Act (36% of Revenue)
 - 2021 Earned Income Tax - \$1,243,272.00
 - 2021 Real Estate Transfer Tax - \$200,000.00
 - 2021 Local Services Tax - \$121,000.00



GENERAL FUND - REVENUE

- ✓ Inter-fund Transfers
 - Trash and Recycling - \$100,000
 - Park and Recreation - \$55,725

- ✓ DCNR Grant - \$20,000
 - ❖ Chickies Creek Day Use Area Master Plan



GENERAL FUND - EXPENDITURES

- ✓ Public Works - \$774,886.10 (16.4% of Expenditures)
 - Maytown Alleys - Apple Alley
 - Coffee Goss Road Realignment
 - Stormwater Management
 - ❖ Longwood Detention Basin
 - ❖ Coffee Goss Road



HIGHWAY AID FUND

➤ Highway Aid Projects:

- ❖ East High Street
- ❖ Base Repair Projects
 - Long Lane
 - Old Colebrook Road
 - Vinegar Ferry Road
 - Oak Road
- ❖ Oil and Chip
- ❖ Winter Salt
- ❖ Line Painting



GENERAL FUND - EXPENDITURES

✓ Public Safety

➤ Public Safety-Police line items total
\$1,755,247.00 (37% of Expenditures)



➤ Public Safety-Fire line items total \$348,272.00

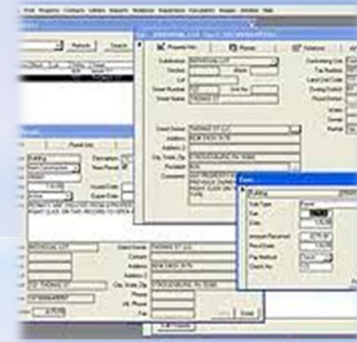
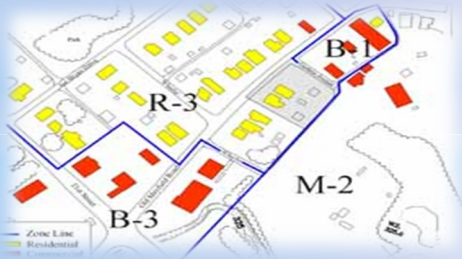


➤ Emergency Management and Ambulance line
items total \$24,400.00



GENERAL FUND - EXPENDITURES

- ✓ Planning/Zoning and Code Enforcement
 - Planning/Zoning and UCC Code Enforcement line items total \$77,959.35



GENERAL FUND - EXPENDITURES

✓ Parks and Recreation

➤ Parks and Recreation total \$75,725

❖ Projects

- Chickies Creek Day Use Park Master Plan
- Fuhrman Park Playground Equipment
- Park Cameras
- Basketball Court Renovation
- R&J Infield

❖ Programs

- Summer Playground - GEARS
- Music In The Park



GENERAL FUND - EXPENDITURES

- ✓ Debt Service
 - Debt Service - \$282,350.00
- ✓ Capital Projects/Equipment
 - None



GENERAL FUND - EXPENDITURES

- ✓ Contributions
 - Milanof-Schock Library- \$38,500
 - Maytown Historical Society - \$4,000
 - Memorial Day Parade - \$5,000



EMPLOYEE WAGES - EXPENDITURES

- Wages for full-time and part-time employees represent \$495,850 (10% of General Fund expenditures)
 - ❖ No additional personnel
 - ❖ 1% wage increase for employees



WHERE YOUR PROPERTY TAX DOLLARS GO



Millage Rates

East Donegal Township - 3.1165

Lancaster County - 2.911

Donegal School District - 19.0866

MILLAGE RATES FOR 2020 COUNTY - MUNICIPAL & 2020-21 SCHOOL
Lancaster County Property Assessment Office





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