

PRELIMINARY  
2021 GENERAL FUND BUDGET  
EAST DONEGAL TOWNSHIP

GENERAL FUND		2020 Budget	PROPOSED 2021 BUDGET
Tax Rate: 3.1165 mils			
<b>REVENUES</b>			
	<b>TAXES</b>		
301.000	TAXES, REAL PROPERTY		
	TOTAL TAXES, REAL PROPERTY	\$ 2,134,500.00	\$ 2,003,420.00
310.000	LOCAL TAX ENABLING ACT		
	TOTAL LOCAL TAX ENABLING ACT 511	\$ 1,485,000.00	\$ 1,564,272.00
	TOTAL TAXES COLLECTED	\$ 3,619,500.00	\$ 3,567,692.00
321.000	BUSINESS LICENSES & PERMITS		
	TOTAL BUSINESS LICENSES & PERMITS	\$ 95,000.00	\$ 95,400.00
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	\$ 65,500.00	\$ 25,500.00
342.000	RENTS & ROYALTIES		
	TOTAL RENTS & ROYALTIES	\$ 21,100.00	\$ 27,100.00
354.000	INTERGOVERNMENTAL REVENUE		
	TOTAL INTERGOVERNMENTAL REVENUE	\$ 147,000.00	\$ 20,000.00
355.000	STATE SHARED REVENUES		
	TOTAL STATE SHARED REVENUES	\$ 97,600.00	\$ 98,800.00
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	\$ 54,300.00	\$ 58,300.00
362.000	PUBLIC SAFETY		
	TOTAL PUBLIC SAFETY	\$ 139,000.00	\$ 139,000.00
363.000	HIGHWAY & STREETS		
	TOTAL HIGHWAY & STREET	\$ 42,300.00	\$ 27,300.00
367.000	CULTURE/RECREATION		
	TOTAL CULTURAL/RECREATION	\$ 14,500.00	\$ 13,725.00
387.000	SPECIAL ASSESSMENTS (NOT FROM R.E. TAX)		
	TOTAL SPECIAL ASSESSMENTS	\$ 1,000.00	\$ 10,000.00
389.000	MISCELLANEOUS REVENUE		
	TOTAL MISC. REVENUE	\$ 12,000.00	\$ 12,000.00

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<b>391.000</b>	<b>OTHER FINANCING SOURCES</b>		
	<b>TOTAL OTHER FINANCING SOURCES</b>		
<b>392.000</b>	<b>INTERFUND TRANSFERS</b>		
	<b>TOTAL INTERFUND TRANSFERS</b>	\$ 196,000.00	\$ 179,725.00
<b>395.000</b>	<b>REFUND PRIOR YRS EXPENSES</b>		
	<b>TOTAL OTHER FINANCING SOURCES</b>	\$ 77,500.00	\$ 82,500.00
<b>399.000</b>	<b>USE OF GENERAL FUND BALANCE</b>		
	<b>TOTAL OTHER FINANCING SOURCES</b>	\$ 193,807.00	\$ 357,339.35
<b>TOTAL REVENUE</b>		\$ 4,785,107.00	\$ 4,723,381.35

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<b>EXPENDITURES</b>			
400.000	LEGISLATIVE TOTAL LEGISLATIVE BODY	\$ 283,760.00	\$ 277,071.90
402.000	FINANCIAL/ADMINISTRATIVE TOTAL FINANCIAL/ADMINISTRATIVE	\$ 39,700.00	\$ 21,800.00
403.000	TAX COLLECTION TOTAL TAX COLLECTIONS	\$ 30,000.00	\$ 31,000.00
404.000	LEGAL SERVICES TOTAL LAW	\$ 20,000.00	\$ 20,000.00
409.000	TOWNSHIP BUILDING SERVICES TOTAL TOWNSHIP BUILDING SERVICES	\$ 185,950.00	\$ 102,750.00
410.000	PUBLIC SAFETY POLICE TOTAL POLICE	\$ 1,686,142.00	\$ 1,755,247.00
411.000	FIRE TOTAL FIRE	\$ 352,648.00	\$ 348,272.00
412.000	AMBULANCE TOTAL AMBULANCE	\$ 19,200.00	\$ 23,400.00
413.000	UCC CODE ENFORCEMENT TOTAL UCC CODE ENFORCEMENT	\$ 25,675.00	\$ 26,929.75
414.000	PLANNING/ZONING TOTAL PLANNING/ZONING	\$ 46,210.00	\$ 51,029.60
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
430.000	PUBLIC WORKS HIGHWAYS/ROADS HIGHWAY MAINTENANCE/GENERAL SERV TOTAL HIGHWAY MAINTENANCE/GENERAL SERVICE	\$ 329,010.00	\$ 295,311.10
432.000	HIGHWAY MAINTENANCE SNOW & ICE TOTAL HIGHWAY MAINTENANCE ICE & SNOW	\$ 17,000.00	\$ 15,500.00
433.000	HIGHWAY MAINTENANCE TRAFFIC SIGNAL TOTAL TRAFFIC SIGNAL	\$ 16,500.00	\$ 14,000.00
434.000	HIGHWAY MAINTENANCE, STREET LIGHTING TOTAL HIGHWAY MAINTENANCE, STREET LIGHTING	\$ 73,500.00	\$ 67,500.00

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436.000	HIGHWAY MAINTENANCE, STORM SEWERS TOTAL HIGHWAY MAINTENANCE STORM SEWERS	\$ 218,500.00	\$ 220,000.00
439.000	HIGHWAY CONSTRUCTION/REBUILDING TOTAL HIGHWAY CONSTRUCTION/REBUILDING	\$ 17,158.00	\$ 145,420.00
448.000	PUBLIC WORKS/ OTHER SERVICES WATER SYSTEM TOTAL WATER SERVICE	\$ 17,155.00	\$ 17,155.00
451.000	CULTURE, RECREATION TOTAL CULTURE, RECREATION	\$ 21,500.00	\$ 18,000.00
454.000	PARKS TOTAL PARKS	\$ 175,500.00	\$ 135,825.00
456.000	LIBRARIES TOTAL LIBRARIES	\$ 37,000.00	\$ 38,500.00
457.000	CIVIL/MILITARY CELEBRATIONS TOTAL CIVIL/MILITARY CELEBRATIONS	\$ 18,000.00	\$ 14,000.00
472.000	DEBT SERVICE TOTAL DEBT SERVICE	\$ 298,455.00	\$ 282,350.00
481.000	EMPLOYER PAID BENEFITS TOTAL EMPLOYER PAID BENEFITS	\$ 174,720.00	\$ 178,220.00
487.000	EMPLOYEE INSURANCE TOTAL EMPLOYEE INSURANCE	\$ 525,324.00	\$ 517,600.00
492.000	TRANSFERS TOTAL TRANSFERS	\$ 150,000.00	\$ 100,000.00
900.000	OTHER EXPENSE TOTAL OTHER EXPENSE	\$ -	\$ -
<b>TOTAL EXPENDITURES</b>		<b>\$ 4,785,107.00</b>	<b>\$ 4,723,381.35</b>
<b>TOTAL REVENUE</b>		<b>\$ 4,785,107.00</b>	<b>\$ 4,723,381.35</b>
<b>REVENUES VS. EXPENDITURES</b>		<b>\$ -</b>	<b>\$ -</b>