



# 2022 GENERAL FUND

EAST DONEGAL  
TOWNSHIP

# BUDGET OVERVIEW

- 2022 Projected Total Revenue - \$4,977,071.00
- 2022 Projected Total Expenditures - \$5,085,307.19
- Reserves Needed To Balance Budget - \$108,236.19
- Millage 3.1165 (No Change)
  - ❖ 1 Mill = \$673,780.60
  - ❖ Assessment \$200,000 = \$623.30 Tax Bill



# GENERAL FUND - REVENUE

- ✓ Real Estate Taxes
  - New Taxable Assessment- \$673,780,600.00
    - ❖ Collected By Lancaster County Treasurer's Office
    - ❖ Projected Revenue From Property Tax - \$2,100,000.00
    - ❖ Represents Approximately 42% of Revenue



# GENERAL FUND - REVENUE

- ✓ Local Tax Enabling Act (33% of Revenue)
  - 2022 Earned Income Tax - \$1,300,000.00
  - 2022 Real Estate Transfer Tax - \$200,000.00
  - 2022 Local Services Tax - \$121,000.00



# GENERAL FUND - REVENUE

- ✓ Inter-fund Transfers
  - Trash and Recycling - \$100,000.00
  - Park and Recreation - \$146,300.00
  - ARPA - \$52,057.59
- ✓ DCNR Grant - \$20,000.00
  - ❖ Chickies Creek Day Use Area Master Plan
- ✓ Growing Greener & Clean Water Grants - \$400,000
  - ❖ Evans Run Stream Restoration





# GENERAL FUND - EXPENDITURES

## ✓ Public Safety

➤ Public Safety-Police line items total  
\$1,871,204.00 (37% of Expenditures)



➤ Public Safety-Fire line items total \$445,083.00



➤ Emergency Management and Ambulance line  
items total \$27,776.19



# GENERAL FUND - EXPENDITURES

- ✓ Public Works - \$799,430.00 (16% of Expenditures)
  - Donegal Springs Road
  - Maytown Alleys
  - Coffee Goss Road Realignment
  - Stormwater Management
    - ❖ Longwood Detention Basin
    - ❖ Coffee Goss Road
    - ❖ Evans Run



# GENERAL FUND - EXPENDITURES

## ✓ Parks and Recreation

➤ Parks and Recreation total \$283,381.00

### ❖ Projects

- Chickies Creek Day Use Park Drive/Parking
- Skatepark Resurface
- Park Cameras
- Basketball Court Renovation
- Riverfront Park Tree Removal

### ❖ Programs

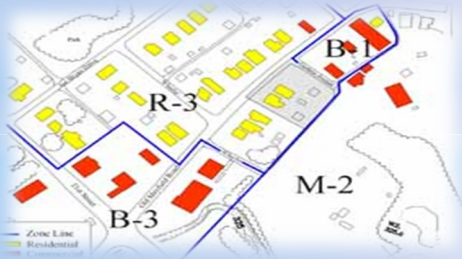
- GEARS - Summer Playground
- Music In The Park





# GENERAL FUND - EXPENDITURES

- ✓ Planning/Zoning and Code Enforcement
  - Planning/Zoning and UCC Code Enforcement line items total \$81,878.00



# GENERAL FUND - EXPENDITURES

- ✓ Debt Service
  - Debt Service - \$282,700.00
- ✓ Capital Projects/Equipment
  - Side-by-Side
  - Dump Truck Bed



# GENERAL FUND - EXPENDITURES

- ✓ Contributions
  - Milanof-Schock Library- \$39,655
  - Maytown Historical Society - \$4,000
  - Memorial Day Parade - \$5,000



# EMPLOYEE WAGES - EXPENDITURES

- Wages for full-time and part-time employees represent \$520,488.10 (10% of General Fund expenditures)
  - ❖ No additional personnel
  - ❖ 5% 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 2021 COUNTY-MUNICIPAL & 2021-22 SCHOOL  
Lancaster County Property Assessment Office







# 2022 HIGHWAY AID FUND

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TOWNSHIP

# HIGHWAY AID FUND

➤ Highway Aid Projects: \$354,000.00

- ❖ Colebrook Road
- ❖ Oil and Chip
  - Vinegar Ferry Road
  - Stellar Drive
  - Quasar Drive
  - Kelly Avenue
  - Janet Avenue
  - Oak Lane
- ❖ Winter Salt
- ❖ Line Painting





# 2022 TRASH & RECYCLING FUND

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# TRASH/RECYCLING FUND

- Contract Hauler Cost Increase
- LCSWMA Tipping Fee Increase
- Yard Waste Fee Increase
- Supplies Cost Increase





# TRASH/RECYCLING FUND

## ➤ Cost Increase to Residents

### 2022 Fees

- Refuse/Recycling Collection  
\$230.00/YR Billed Semi-Annually
- Yard Waste and Grass Tags - \$2.00 each
- Oversized Item Tags - \$5.00 each
- Appliance Tags \$15.00 per appliance
- Tire Tags - \$4.00 per tire
- Wheel Tags - \$4.00 per wheel







# 2022 ARPA FUND

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# AMERICAN RESCUE PLAN ACT FUND

- **Total Amount Allocated To Township - \$875,662.62**

Allowable Uses Of Funds:

- Support Public Health Expenditures
- Address Negative Economic Impacts
- Replace Lost Public Sector Revenue
- Provide Premium Pay To Essential Employees
- Invest In Water, Sewer, and Broadband Infrastructure

Cost incurred from March 3, 2021, through financial obligations by December 31, 2024, expended by December 31, 2026.



# AMERICAN RESCUE PLAN ACT FUND

- **Loss Revenue Recovery (2020)**

General Fund – \$52,057.59

Highway Aid Fund – \$28,054.28

Trash/Recycling Fund – \$70,679.91

- **Public Health and Safety Measures**

Building Modifications – Main Entrance Doors

IT Improvements – Meeting Room A/V Upgrade, Remote Employee Access

Park Improvements – Chickies Creek Day Use Area

- **Invest in Stormwater Infrastructure**

Evans Run Stream Restoration – Rt. 441 to Waterford Ave.





# 2022 BUDGET

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