

**East Donegal Township
GENERAL FUND
Proposed 2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
Ordinary Income/Expense				
Income				
301.000 · TAXES, REAL PROPERTY				
301.100 · Current Year Real Estate Taxes	1,975,420.00	2,100,000.00	124,580.00	6.3%
301.200 · Prior Year Real Estate Taxes		0.00	0.00	#DIV/0!
301.300 · Delinquent Real Estate Taxes	22,000.00	24,000.00	2,000.00	9.1%
301.600 · Interim Real Estate Taxes	6,000.00	6,000.00	0.00	0.0%
Total 301.000 · TAXES, REAL PROPERTY	2,003,420.00	2,130,000.00	126,580.00	0.06
310.000 · LOCAL TAX ENABLING ACT 511				
310.100 · Real Estate Transfer Tax	200,000.00	200,000.00	0.00	0.0%
310.210 · Lancaster Co. Earned Income Tax	1,243,272.00	1,300,000.00	56,728.00	4.6%
310.510 · Local Service Tax	121,000.00	121,000.00	0.00	0.0%
Total 310.000 · LOCAL TAX ENABLING ACT 511	1,564,272.00	1,621,000.00	56,728.00	3.6%
321.000 · BUSINESS LICENSES & PERMITS				
321.340 · Mobile Home Park	400.00	400.00	0.00	0.0%
321.800 · Cable TV	95,000.00	95,000.00	0.00	0.0%
Total 321.000 · BUSINESS LICENSES & PERMITS	95,400.00	95,400.00	0.00	0.0%
322.000 · NON-BUSINESS LICENSES & PERMITS				
322.820 · Street Encroachments	2,000.00	2,000.00	0.00	0.0%
Total 322.000 · NON-BUSINESS LICENSES & PERMITS	2,000.00	2,000.00	0.00	0.0%
331.000 · FINES				
331.130 · State Police	5,000.00	4,000.00	-1,000.00	-20.0%
331.140 · Fines, other	1,000.00	1,000.00	0.00	0.0%
Total 331.000 · FINES	6,000.00	5,000.00	-1,000.00	-16.7%
341.000 · INTEREST INCOME				
341.100 · Interest - UCB		0.00		
341.101 · Interest - NWB	3,000.00	2,000.00	-1,000.00	-33.3%
341.104 · Interest - PLGIT	20,000.00	2,000.00	-18,000.00	-90.0%
341.107 · P-Card Rebate	2,500.00	2,500.00	0.00	0.0%
Total 341.000 · INTEREST INCOME	25,500.00	6,500.00	-19,000.00	-74.5%
342.000 · RENTS & ROYALTIES				
342.200 · Buildings Rent	100.00	100.00	0.00	0.0%
342.300 · Land Rent	27,000.00	27,400.00	400.00	1.5%
Total 342.000 · RENTS & ROYALTIES	27,100.00	27,500.00	400.00	1.5%
352.000 · FEDERAL SHARED REVENUE				
352.101 · Federal Shared Revenue			0.00	#DIV/0!
Total 352.000 · FEDERAL SHARED REVENUE		0.00	0.00	#DIV/0!
354.000 · INTERGOVERNMENTAL REVENUE				
354.111 · Green Light - Rte 441/Rte 772	0.00	0.00	0.00	#DIV/0!
354.710 · DCNR Grant-Chickies Master Plan	20,000.00	20,000.00	0.00	0.0%
354.711 · DEP Growing Greener SWM		200,000.00	200,000.00	#DIV/0!
354.712 · LCCD Clean Water Grant		200,000.00	200,000.00	#DIV/0!
Total 354.000 · INTERGOVERNMENTAL REVENUE	20,000.00	420,000.00	400,000.00	2000.0%
355.000 · STATE SHARED REVENUES				
355.010 · Public Utility Realty Taxes	3,800.00	3,800.00	0.00	0.0%
355.040 · Liquor Licensee	1,000.00	1,000.00	0.00	0.0%
355.070 · Foreign Fire Ins., Firemens Rel	50,000.00	45,000.00	-5,000.00	-10.0%
355.140 · Sewer Reimbursement, Lockard	4,000.00	4,000.00	0.00	0.0%

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
355.150 · Pension Plan	40,000.00	40,000.00	0.00	0.0%
Total 355.000 · STATE SHARED REVENUES	98,800.00	93,800.00	-5,000.00	-5.1%
357.000 · LOCAL GOVERNMENT UNITS & CAPITA				
357.040 · County Emergency Management	1,000.00	1,000.00	0.00	0.0%
Total 357.000 · LOCAL GOVERNMENT UNITS & CAPITA	1,000.00	1,000.00	0.00	0.0%
361.000 · CHARGES FOR SERVICE, EARNINGS				
361.140 · Leased Employee Sewer	51,000.00	1,000.00	-50,000.00	-98.0%
361.310 · Subdivision, Land Devel	3,000.00	2,000.00	-1,000.00	-33.3%
361.340 · Hearing Fees, ZHB/Cond Use	4,000.00	4,500.00	500.00	12.5%
361.510 · Sale of Maps	50.00	50.00	0.00	0.0%
361.520 · Sale of Zoning Ordinances	250.00	250.00	0.00	0.0%
Total 361.000 · CHARGES FOR SERVICE, EARNINGS	58,300.00	7,800.00	-50,500.00	-86.6%
362.000 · PUBLIC SAFETY				
362.120 · SRPD, Building Rent	50,000.00	50,000.00	0.00	0.0%
362.160 · SRPD, Fuel	25,000.00	13,830.66	-11,169.34	-44.7%
362.410 · Zoning Permits	45,000.00	55,012.00	10,012.00	22.2%
362.420 · UCC Administrative Fee	3,000.00	1,650.00	-1,350.00	-45.0%
362.430 · UCC Township Fee	16,000.00	7,790.75	-8,209.25	-51.3%
Total 362.000 · PUBLIC SAFETY	139,000.00	128,283.41	-10,716.59	-7.7%
363.000 · HIGHWAY & STREETS				
363.520 · Marietta Traffic Signal	300.00	350.00	50.00	16.7%
363.521 · Signs/Patch Reimbursement	1,000.00	1,000.00	0.00	0.0%
363.900 · Mowing, Mulch & Chipping Brush	500.00	500.00	0.00	0.0%
363.990 · Fuel Reimbursement	25,000.00	25,000.00	0.00	0.0%
363.999 · Sale of Scrap Metal	500.00	500.00	0.00	0.0%
Total 363.000 · HIGHWAY & STREETS	27,300.00	27,350.00	50.00	0.2%
367.000 · CULTURE/RECREATION				
367.300 · Summer Playground Fees	6,225.00	0.00	-6,225.00	-100.0%
367.500 · Park Rentals	2,500.00	3,500.00	1,000.00	40.0%
367.501 · Culture, Recreation	5,000.00	5,000.00	0.00	0.0%
367.000 · CULTURE/RECREATION - Other		80.00	80.00	#DIV/0!
Total 367.000 · CULTURE/RECREATION	13,725.00	8,580.00	-5,145.00	-37.5%
387.000 · SPECIAL ASSESSMENTS (NOT RE TAX)				
387.500 · Private Donations	10,000.00	10,000.00	0.00	0.0%
Total 387.000 · SPECIAL ASSESSMENTS (NOT RE TAX)	10,000.00	10,000.00	0.00	0.0%
389.000 · MISCELLANEOUS REVENUE				
389.100 · Miscellaneous Revenue	12,000.00	12,000.00	0.00	0.0%
Total 389.000 · MISCELLANEOUS REVENUE	12,000.00	12,000.00	0.00	0.0%
391.000 · OTHER FINANCING SOURCES				
391.100 · Sale of General Fixed Assets		0.00	0.00	0.0%
Total 391.000 · OTHER FINANCING SOURCES		0.00		
392.000 · INTERFUND OPERATING TRANSFERS				
392.300 · Transfer from Marietta Water		0.00	0.00	#DIV/0!
392.400 · Transfer from Park & Rec Fund		0.00	0.00	#DIV/0!
392.401 · Transfer from Park & Rec-Fuhrma	7,000.00	0.00	-7,000.00	-100.0%
392.405 · Trans. from P&R - LongSq Playgr	0.00	0.00	0.00	#DIV/0!
392.407 · Trans. From P&R - River Park Gr		0.00	0.00	#DIV/0!
392.408 · Trans. From P&R - Fuhr Field 3		0.00	0.00	#DIV/0!

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
392.416 · TFR from P&R-Fuhrman Field4Fenc	0.00	0.00	0.00	#DIV/0!
392.418 · TFR from P&R-Other		0.00	0.00	#DIV/0!
392.419 · TFR from P&R-Master Plan	20,000.00	0.00	-20,000.00	-100.0%
392.420 · TFR from P&R-Riverfront Cameras	12,000.00	13,200.00	1,200.00	10.0%
392.421 · TFR from P&R-Fuhrman Pk Cameras	7,000.00	7,100.00	100.00	1.4%
392.422 · TFR from P&R-Basketball Ct Reno	5,000.00	5,000.00	0.00	0.0%
392.554 · TFR from P&R-R&J Infield Reno	4,725.00	0.00	-4,725.00	-100.0%
392.555 - TFR from P&R - Skatepark Resurfacing		15,500.00	15,500.00	#DIV/0!
392.556 - TFR from P&R - Riverfront Tree Removal		5,500.00	5,500.00	#DIV/0!
392.557 - TFR from P&R - CCDUA Improvements		100,000.00	100,000.00	#DIV/0!
392.600 · Transfer From Trash & Recycling	100,000.00	100,000.00	0.00	0.0%
392.610 · Trans From Capital Reserve Fund		0.00	0.00	#DIV/0!
392.611 - TFR from ARPA - Lost 2020 Revenue		52,057.59	52,057.59	
Total 392.000 · INTERFUND OPERATING TRANSFERS	155,725.00	298,357.59	142,632.59	91.6%
395.000 · PRIOR YEAR INCOME/EXPENSES				
395.100 · Health Ins. & Rx Script Rebate	80,000.00	80,000.00	0.00	0.0%
395.200 · Refund Prior Year Expenses	2,500.00	2,500.00	0.00	0.0%
395.300 · Prior Year Income	0.00	0.00	0.00	#DIV/0!
Total 395.000 · PRIOR YEAR INCOME/EXPENSES	82,500.00	82,500.00	0.00	0.0%
Total Income	4,342,042.00	4,977,071.00	635,029.00	14.6%
Expense				
400.00 · LEGISLATIVE				
400.102 · Salary, Supervisors	7,500.00	7,500.00	0.00	0.0%
400.110 · Salary, Manager	112,574.60	118,125.00	5,550.40	4.9%
400.112 · Wages, Office	93,152.30	97,810.00	4,657.70	5.0%
400.179 · Longevity	4,875.00	4,875.00	0.00	0.0%
400.210 · Supplies, Office	4,000.00	5,000.00	1,000.00	25.0%
400.260 · Minor Equipment	2,500.00	1,000.00	-1,500.00	-60.0%
400.331 · Travel/Mileage Reimbursement	150.00	150.00	0.00	0.0%
400.341 · Advertising, Newspaper	5,500.00	6,000.00	500.00	9.1%
400.342 · Printing, Forms		0.00	0.00	#DIV/0!
400.351 · Insurance, Inland Marine		0.00	0.00	#DIV/0!
400.352 · Insurance, Liability, Casualty	20,000.00	20,500.00	500.00	2.5%
400.353 · Insurance, Surety Fidelity Bond	2,200.00	2,200.00	0.00	0.0%
400.354 · Insurance, Worker's Comp	17,400.00	16,700.00	-700.00	-4.0%
400.420 · Dues, Subs, Training, Municibid	5,000.00	5,000.00	0.00	0.0%
400.421 · Bank Maintenance Fee	420.00	420.00	0.00	0.0%
400.422 · Principal Maintenance Fee	1,800.00	1,500.00	-300.00	-16.7%
Total 400.00 · LEGISLATIVE	277,071.90	286,780.00	9,708.10	3.5%
402.000 · FINANCIAL/ADMINISTRATIVE				
402.216 · Computer Software & Hardware	12,000.00	15,000.00	3,000.00	25.0%
402.311 · Accounting, Audit	9,800.00	10,000.00	200.00	2.0%
Total 402.000 · FINANCIAL/ADMINISTRATIVE	21,800.00	25,000.00	3,200.00	14.7%
403.000 · TAX COLLECTION				
403.300 · Real Estate Tax Coll-Lanc Co.	9,000.00	8,500.00	-500.00	-5.6%
403.305 · Earned Income Tax Coll. - LCTCB	20,000.00	17,000.00	-3,000.00	-15.0%
403.310 · Local Services Tax Coll-LCTCB	2,000.00	1,900.00	-100.00	-5.0%
Total 403.000 · TAX COLLECTION	31,000.00	27,400.00	-3,600.00	-11.6%

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
404.300 · LEGAL				
404.310 · Legal	20,000.00	20,000.00	0.00	0.0%
Total 404.300 · LEGAL	20,000.00	20,000.00	0.00	0.0%
409.000 · TOWNSHIP BUILDING SERVICES				
409.230 · Fuel, Heating	3,500.00	3,500.00	0.00	0.0%
409.231 · Electric	20,000.00	18,000.00	-2,000.00	-10.0%
409.236 · Supplies, General	3,000.00	3,000.00	0.00	0.0%
409.321 · Telephone, Land Line/Internet	6,400.00	6,400.00	0.00	0.0%
409.324 · Telephone, Cell	7,000.00	8,000.00	1,000.00	14.3%
409.325 · Internet Fees	350.00	350.00	0.00	0.0%
409.351 · Insurance, General Property	42,500.00	45,000.00	2,500.00	5.9%
409.373 · Repairs & Maint	20,000.00	45,000.00	25,000.00	125.0%
409.655 · Capital Construction, Public Wo	0.00	0.00	0.00	#DIV/0!
409.656 · Capital Construction, Salt Shed	0.00	0.00	0.00	#DIV/0!
Total 409.000 · TOWNSHIP BUILDING SERVICES	102,750.00	129,250.00	26,500.00	25.8%
410.000 · POLICE				
410.450 · Contract, SRPD	1,693,437.00	1,808,920.00	115,483.00	6.8%
410.451 · Rent, SRPD	29,055.00	28,600.00	-455.00	-1.6%
410.452 · Vehicle, Gas	25,000.00	25,000.00	0.00	0.0%
410.540 · Drug Task Force, Contribution	7,755.00	8,684.00	929.00	12.0%
Total 410.000 · POLICE	1,755,247.00	1,871,204.00	115,957.00	6.6%
411.000 · FIRE DEPARTMENT				
411.231 · Vehicle, Gas	1,000.00	1,000.00	0.00	0.0%
411.232 · Vehicle, Diesel	5,000.00	5,000.00	0.00	0.0%
411.350 · Insurance, Vehicle	3,500.00	3,500.00	0.00	0.0%
411.353 · Insurance, Surety Bond	1,500.00	1,500.00	0.00	0.0%
411.354 · Insurance, Worker's Comp.	15,824.00	15,500.00	-324.00	-2.0%
411.355 · Insurance, Property, Equip. Veh	20,000.00	22,000.00	2,000.00	10.0%
411.373 · Repairs & Maintenance, Building	0.00	0.00	0.00	#DIV/0!
411.470 · Loan, Fire Truck	61,200.00	61,245.00	45.00	0.1%
411.471 · Loan, NWB, Donation	42,180.00	41,270.00	-910.00	-2.2%
411.472 · Loan, Rescue		100,000.00	100,000.00	#DIV/0!
411.540 · Contribution, Maytown East Don	128,068.00	128,068.00	0.00	0.0%
411.541 · Contributions, Other Fire Dept.	21,000.00	21,000.00	0.00	0.0%
411.542 · Fireman's Relief	49,000.00	45,000.00	-4,000.00	-8.2%
Total 411.000 · FIRE DEPARTMENT	348,272.00	445,083.00	96,811.00	27.8%
412.000 · AMBULANCE				
412.230 · Heat	1,500.00	714.19	-785.81	-52.4%
412.373 · Building Repairs & Maintenance	500.00	0.00	-500.00	-100.0%
412.540 · Contribution, Ambulance	21,400.00	26,062.00	4,662.00	21.8%
Total 412.000 · AMBULANCE	23,400.00	26,776.19	3,376.19	14.4%
413.000 · UCC CODE ENFORCEMENT				
413.112 · Wages, UCC Official	23,204.75	24,361.00	1,156.25	5.0%
413.210 · Supplies Office	500.00	250.00	-250.00	-50.0%
413.216 · Computer Hardware & Software	925.00	925.00	0.00	0.0%
413.310 · Legal	300.00	300.00	0.00	0.0%
413.331 · Travel & Training	1,000.00	2,750.00	1,750.00	175.0%
413.350 · Professional Services	1,000.00	1,000.00	0.00	0.0%

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
Total 413.000 · UCC CODE ENFORCEMENT	26,929.75	29,586.00	2,656.25	9.9%
414.000 · PLANNING/ZONING				
414.130 · Stenographer	1,500.00	1,200.00	-300.00	-20.0%
414.140 · Wages, Zoning & Planning	34,804.60	36,542.00	1,737.40	5.0%
414.216 · Computer Hardware & Software	925.00	750.00	-175.00	-18.9%
414.310 · Legal Services	5,000.00	5,000.00	0.00	0.0%
414.313 · Engineering	4,500.00	4,500.00	0.00	0.0%
414.331 · Travel and Training	500.00	500.00	0.00	0.0%
414.333 · Zoning Ordinance Update	600.00	600.00	0.00	0.0%
414.341 · Advertising & Printing	3,200.00	3,200.00	0.00	0.0%
Total 414.000 · PLANNING/ZONING	51,029.60	52,292.00	1,262.40	2.5%
415.000 · EMERGENCY MANAGEMENT				
415.242 · Supplies, Protection	1,000.00	1,000.00	0.00	0.0%
Total 415.000 · EMERGENCY MANAGEMENT	1,000.00	1,000.00	0.00	0.0%
419.000 · OTHER PUBLIC SAFETY				
419.182 · Lawn Mowing/Weed Ord. Enforceme	500.00	500.00	0.00	0.0%
Total 419.000 · OTHER PUBLIC SAFETY	500.00	500.00	0.00	0.0%
420.000 · HEALTH AND HUMAN SERVICES				
420.450 · Sewage Enforcement Officer	5,000.00	5,000.00	0.00	0.0%
Total 420.000 · HEALTH AND HUMAN SERVICES	5,000.00	5,000.00	0.00	0.0%
430.000 · HIGHWAY MAINTENANCE/GENERAL SER				
430.190 · Wages, Highway	202,111.10	212,230.00	10,118.90	5.0%
430.191 · Uniform Allowance	5,000.00	5,000.00	0.00	0.0%
430.231 · Road, Gasoline	12,000.00	12,000.00	0.00	0.0%
430.232 · Road, Diesel	17,000.00	17,000.00	0.00	0.0%
430.245 · Supplies, Shop	1,500.00	1,500.00	0.00	0.0%
430.260 · Small Tools/Equipment	25,000.00	15,000.00	-10,000.00	-40.0%
430.313 · Professional Services, Mapping	2,400.00	2,400.00	0.00	0.0%
430.317 · Drug Testing, CDL	700.00	700.00	0.00	0.0%
430.319 · PA One Call	600.00	600.00	0.00	0.0%
430.374 · Equipment, Repairs & Maintenanc	12,000.00	12,000.00	0.00	0.0%
430.375 · Supplies, Road Materials, Patch	10,000.00	12,000.00	2,000.00	20.0%
430.378 · Roadway Line Painting	0.00	0.00	0.00	#DIV/0!
430.380 · Repairs and Maint - General	0.00	4,000.00	4,000.00	#DIV/0!
430.384 · Equipment Rental	3,000.00	3,000.00	0.00	0.0%
430.740 · Equipment Purchases	0.00	43,000.00	43,000.00	#DIV/0!
430.800 · Sinkhole Repair	4,000.00	4,000.00	0.00	0.0%
Total 430.000 · HIGHWAY MAINTENANCE/GENERAL SER	295,311.10	344,430.00	49,118.90	16.6%
432.000 · HIGHWAY MAINTENANCE SNOW & ICE				
432.130 · Wages, Snow & Ice	8,000.00	8,000.00	0.00	0.0%
432.245 · Maintenance/Repairs	4,000.00	4,000.00	0.00	0.0%
432.260 · Equipment Purchases		0.00	0.00	#DIV/0!
432.610 · Contract Snow Removal	3,500.00	4,000.00	500.00	14.3%
Total 432.000 · HIGHWAY MAINTENANCE SNOW & ICE	15,500.00	16,000.00	500.00	3.2%
433.000 · HIGHWAY MAINTENANCE TRAFFIC SIG				
433.242 · Rte 441/Rte 772-Traffic Signal	0.00	0.00	0.00	#DIV/0!
433.243 · Electric, Traffic Lights	5,000.00	6,000.00	1,000.00	20.0%
433.245 · Signs	5,000.00	5,000.00	0.00	0.0%

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
433.318 · Traffic Signal Maintenance	4,000.00	3,000.00	-1,000.00	-25.0%
Total 433.000 · HIGHWAY MAINTENANCE TRAFFIC SIG	14,000.00	14,000.00	0.00	0.0%
434.000 · HIGHWAY MAINTENANCE, STREET LIG				
434.244 · Maintenance, Repairs	500.00	500.00	0.00	0.0%
434.245 · Electric, Street Lighting	67,000.00	65,000.00	-2,000.00	-3.0%
Total 434.000 · HIGHWAY MAINTENANCE, STREET LIG	67,500.00	65,500.00	-2,000.00	-3.0%
436.000 · HIGHWAY MAINT. STORM SEWER				
436.245 · Stormwater MS4 Program	25,000.00	25,000.00	0.00	0.0%
436.246 · Longwood Sq Detention Basin	10,000.00	10,000.00	0.00	0.0%
436.313 · Engineering, Stormwater	30,000.00	30,000.00	0.00	0.0%
436.370 · Repairs/Maintenance	4,000.00	6,000.00	2,000.00	50.0%
436.384 · Equipment Rental	1,000.00	1,000.00	0.00	0.0%
436.610 · Construction Contract	150,000.00	150,000.00	0.00	0.0%
Total 436.000 · HIGHWAY MAINT. STORM SEWER	220,000.00	222,000.00	2,000.00	0.9%
439.000 · HIGHWAY CONSTRUCTION/REBUILDING				
439.249 · East High St-Professional Serv	0.00	0.00	0.00	#DIV/0!
439.253 · Bridge Repair-Long Lane	5,000.00	5,000.00	0.00	0.0%
439.304 · East High St-Reconstruction Prj	0.00	0.00	0.00	#DIV/0!
439.305 · Maytown Alleys	7,920.00	8,000.00	80.00	1.0%
439.306 · Coffee Goss Rd Re-Align Bridle	115,000.00	115,000.00	0.00	0.0%
439.307 · Firehouse Parking Lot	13,500.00	0.00	-13,500.00	-100.0%
439.308 · Donegal Springs Rd - Clearing		75,000.00	75,000.00	#DIV/0!
439.310 · Highway, Professional Service	4,000.00	0.00	-4,000.00	-100.0%
Total 439.000 · HIGHWAY CONSTRUCTION/REBUILDING	145,420.00	203,000.00	57,580.00	39.6%
448.000 · PUBLIC WORKS/WATER SYSTEM/OTHER				
448.310 · Legal	5,000.00	4,000.00	-1,000.00	-20.0%
448.350 · Hydrant Service	12,155.00	12,155.00	0.00	0.0%
Total 448.000 · PUBLIC WORKS/WATER SYSTEM/OTHER	17,155.00	16,155.00	-1,000.00	-5.8%
451.000 · CULTURE, RECREATION				
451.130 · Park Recreation Program	10,000.00	0.00	-10,000.00	-100.0%
451.247 · Supplies, Recreation		0.00	0.00	#DIV/0!
451.248 · GEARS Membership		70,000.00	70,000.00	#DIV/0!
451.249 · Music in the Park, Community Ev	8,000.00	8,000.00	0.00	0.0%
Total 451.000 · CULTURE, RECREATION	18,000.00	78,000.00	60,000.00	333.3%
454.000 · PARKS				
454.150 · Wages, Parks, Part-Time	20,000.00	15,000.00	-5,000.00	-25.0%
454.247 · Supplies, Park	15,000.00	15,000.00	0.00	0.0%
454.248 · Parks, Taxes	8,100.00	81.00	-8,019.00	-99.0%
454.367 · Electric, Parks	4,000.00	4,000.00	0.00	0.0%
454.368 · Vehicle, Diesel		0.00	0.00	#DIV/0!
454.369 · Vehicle, Gasoline		0.00	0.00	#DIV/0!
454.370 · Parks, Repairs & Maintenance	13,000.00	13,000.00	0.00	0.0%
454.371 · Longwood Square Playground Equi	0.00	0.00	0.00	#DIV/0!
454.372 · Equipment Purchases	0.00	12,000.00	12,000.00	#DIV/0!
454.400 · Prof Svcs-Chickies Master Plan	40,000.00	0.00	-40,000.00	-100.0%
454.663 · Bridle Path Park - Play Equip		0.00	0.00	#DIV/0!
454.670 · Fuhrman Park Playground	7,000.00	0.00	-7,000.00	-100.0%
454.675 · Riverfront Park Grading/Seeding		0.00	0.00	#DIV/0!

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
454.687 · Chickies Day Use Area House Rep	0.00	0.00	0.00	#DIV/0!
454.689 · Fuhrman Park Field #4 Fencing	0.00	0.00	0.00	#DIV/0!
454.690 · Fuhrman Park Field #3 Reno		0.00	0.00	#DIV/0!
454.691 · Riverfront Park Cameras	12,000.00	13,200.00	1,200.00	10.0%
454.692 · Fuhrman Park Cameras	7,000.00	7,100.00	100.00	1.4%
454.693 · Basketball Court Renovation	5,000.00	5,000.00	0.00	0.0%
454.694 · R&J Infield Renovation	4,725.00	0.00	-4,725.00	-100.0%
454.695 · Skatepark Re-Surface		15,500.00	15,500.00	#DIV/0!
454.696 · Riverfront Park Tree Removal		5,500.00	5,500.00	#DIV/0!
454.697 · Chickies Creek DUA Driveway/Parking		100,000.00	100,000.00	#DIV/0!
454.701 · Clearbrooke Park-Play Equipment		0.00	0.00	#DIV/0!
Total 454.000 · PARKS	135,825.00	205,381.00	69,556.00	51.2%
456.000 · LIBRARIES				
456.540 · Contributions	38,500.00	39,655.00	1,155.00	3.0%
Total 456.000 · LIBRARIES	38,500.00	39,655.00	1,155.00	3.0%
457.000 · CIVIL/MILITARY CELEBRATIONS				
457.540 · Memorial Day Parade	5,000.00	5,000.00	0.00	0.0%
457.541 · Maytown Historical Society	4,000.00	4,000.00	0.00	0.0%
457.542 · Civic Contributions	3,000.00	3,000.00	0.00	0.0%
457.543 · Board/Commission Recognition	2,000.00	2,000.00	0.00	0.0%
457.544 · Riverfront Park Community Event		0.00	0.00	#DIV/0!
Total 457.000 · CIVIL/MILITARY CELEBRATIONS	14,000.00	14,000.00	0.00	0.0%
472.000 · DEBT SERVICE				
472.100 · Debt Service, Principal	259,000.00	265,000.00	6,000.00	2.3%
472.200 · Debt Service, Interest	23,350.00	17,700.00	-5,650.00	-24.2%
472.300 · Fuhrman Park Lights Lease-Purch		0.00	0.00	#DIV/0!
Total 472.000 · DEBT SERVICE	282,350.00	282,700.00	350.00	0.1%
481.000 · EMPLOYER PAID BENEFITS				
481.110 · Taxes, Payroll (FICA)	38,500.00	40,250.00	1,750.00	4.5%
481.301 · Payroll Taxes, (SUTA)	720.00	720.00	0.00	0.0%
481.302 · Non-Uniform Pension Contributio	139,000.00	99,910.00	-39,090.00	-28.1%
Total 481.000 · EMPLOYER PAID BENEFITS	178,220.00	140,880.00	-37,340.00	-21.0%
487.000 · EMPLOYEE INSURANCE				
487.001 · Insurance, Hospitalization	480,000.00	490,135.00	10,135.00	2.1%
487.002 · Insurance, Vision	2,100.00	2,100.00	0.00	0.0%
487.003 · Insurance, Dental	13,500.00	13,500.00	0.00	0.0%
487.004 · Insurance, Disability	10,000.00	10,000.00	0.00	0.0%
487.005 · Insurance, Life & Split Dollar	8,000.00	8,000.00	0.00	0.0%
487.006 · Insurance, Reimb. Health, EDSA	4,000.00	0.00	-4,000.00	-100.0%
Total 487.000 · EMPLOYEE INSURANCE	517,600.00	523,735.00	6,135.00	1.2%
491.000 · Refunds of Prior Year Revenues		0.00		
492.000 · Transfers				
492.300 · Transfer to Capital Reserve	0.00	0.00	0.00	#DIV/0!
492.400 · Transfer to Emergency Services	100,000.00	0.00	-100,000.00	-100.0%
Total 492.000 · Transfers	100,000.00	0.00	-100,000.00	-100.0%
Total Expense	4,723,381.35	5,085,307.19	361,925.84	7.7%

**East Donegal Township
GENERAL FUND
2022 Budget**

	2021	PROPOSED 2022		
	Budget	Budget	\$ Change	% Change
TOTAL EXPENDITURES	4,723,381.35	5,085,307.19	361,925.84	7.7%
TOTAL REVENUES	4,342,042.00	4,977,071.00	635,029.00	14.6%
REVENUES VS. EXPENDITURES	-381,339.35	-108,236.19	273,103.16	-71.6%