



# **2023 GENERAL FUND**

**EAST DONEGAL  
TOWNSHIP**

# BUDGET OVERVIEW

- 2023 Projected Total Revenue - \$5,286,373.00
- 2023 Projected Total Expenditures - \$5,464,811.77
- Reserves Needed To Balance Budget - \$178,438.77
- Millage 3.1165 (No Change)
  - ❖ 1 Mil = \$677,151.50
  - ❖ Assessment \$200,000 = \$623.30 Tax Bill



# GENERAL FUND - REVENUE

## ✓ Real Estate Taxes

➤ New Taxable Assessment- \$677,151,500

❖ Collected By Lancaster County Treasurer's Office

❖ Projected Revenue From Property Tax - \$2,110,343.00

❖ Represents Approximately 40% of Revenue



# GENERAL FUND - REVENUE

- ✓ Local Tax Enabling Act (34% of Revenue)
  - 2023 Earned Income Tax - \$1,500,000.00
  - 2023 Real Estate Transfer Tax - \$200,000.00
  - 2023 Local Services Tax - \$121,000.00



# GENERAL FUND - REVENUE

- ✓ Inter-fund Transfers
  - Trash and Recycling - \$100,000.00
  - Park and Recreation - \$18,200.00
  
- ✓ Growing Greener & Clean Water Grants - \$400,000
  - ❖ Evans Run Stream Restoration





# GENERAL FUND - EXPENDITURES

## ✓ Public Safety

- Public Safety-Police line items total \$1,956,470.00 (36% of Expenditures)



- Public Safety-Fire line items total \$382,915.00



- Emergency Management and Ambulance line items total \$33,750.00



# GENERAL FUND - EXPENDITURES

- ✓ Public Works - \$941,000.00 (17% of Expenditures)
  - 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 \$422,300.00

### ❖ Projects

- Chickies Creek Day Use Park Drive/Parking
- Park Cameras
- Basketball Court Renovation

### ❖ Programs

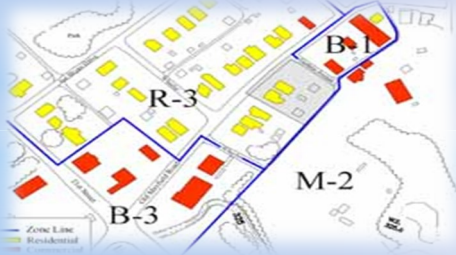
- GEARS - Municipal Membership
- Music In The Park





# GENERAL FUND - EXPENDITURES

- ✓ Planning/Zoning and Code Enforcement
  - Planning/Zoning and UCC Code Enforcement line items total \$89,147.00



# GENERAL FUND - EXPENDITURES

- ✓ Debt Service
  - Debt Service - \$283,000
- ✓ Contributions
  - Milanof-Schock Library- \$42,000
  - Maytown Historical Society - \$4,500
  - Memorial Day Parade - \$5,000



# EMPLOYEE WAGES - EXPENDITURES

- Wages for full-time and part-time employees represent \$530,391.77 (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 - 19.2774

MILLAGE RATES FOR 2022 COUNTY-MUNICIPAL & 2021-22 SCHOOL  
Lancaster County Property Assessment Office



# WHERE YOUR PROPERTY TAX DOLLARS GO



Tax Assessed (\$200,000)

East Donegal Township -	\$623.30
Lancaster County -	\$582.20
Donegal School District -	<u>\$3,855.48</u>
Total -	\$5,060.98







# **2023 HIGHWAY AID FUND**

**EAST DONEGAL  
TOWNSHIP**



# HIGHWAY AID FUND

➤ Highway Aid Projects: \$640,000.00

❖ Donegal Springs Road

❖ Oil and Chip

- Colebrook Road
- Village Square Streets

❖ Winter Salt

❖ Line Painting





# **2023 TRASH & RECYCLING FUND**

**EAST DONEGAL  
TOWNSHIP**

# TRASH/RECYCLING FUND

- Contract Hauler Cost Increase
  - \$12.71/Customer Increase (9.1%)
- LCSWMA Tipping Fee Increases
  - Refuse - \$15.00/ton Increase (18.75%)
  - Recycling - \$10.00/ton Increase (15.4%)
- Proposed Rate Increase to \$250.00





# 2023 BUDGET

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