

# East Donegal Township 2008 Budget Summary

**EAST DONEGAL TOWNSHIP  
2008 BUDGET SUMMARY  
GENERAL FUND**

**REVENUES:**

FUND EQUITY (JAN)	\$ 599,126.00
REAL PROPERTY TAXES	\$ 1,155,706.00
LOCAL TAX ENABLING ACT	\$ 945,400.00
LICENSES & PERMITS	\$ 51,200.00
FINES	\$ 3,400.00
INTEREST/RENT	\$ 22,610.00
INTERGOVERNMENTAL REVENUE	\$ 1,467,500.00
STATE SHARED REVENUES	\$ 134,750.00
LOCAL GOV. UNITS & CAPITAL	\$ 276,919.00
GENERAL GOVERNMENT	\$ 11,925.00
PUBLIC SAFETY	\$ 165,375.00
HIGHWAYS & STREETS	\$ 18,300.00
CULTURE / RECREATION	\$ 4,500.00
MISCELLANEOUS REVENUES	\$ 1,000.00
SPECIAL ASSESSMENTS (NOT FROM R.E. TAXES)	\$ 92,000.00
SALE OF GENERAL FIXED ASSETS	\$ 500.00
TRANSFER FROM INTERFUND OPERATING TRANSFER	\$ 101,250.00
<b>TOTAL REVENUE</b>	<b>\$ 4,452,335.00</b>
 TOTAL AVAILABLE FOR APPROPRIATION	 \$ 5,051,461.00

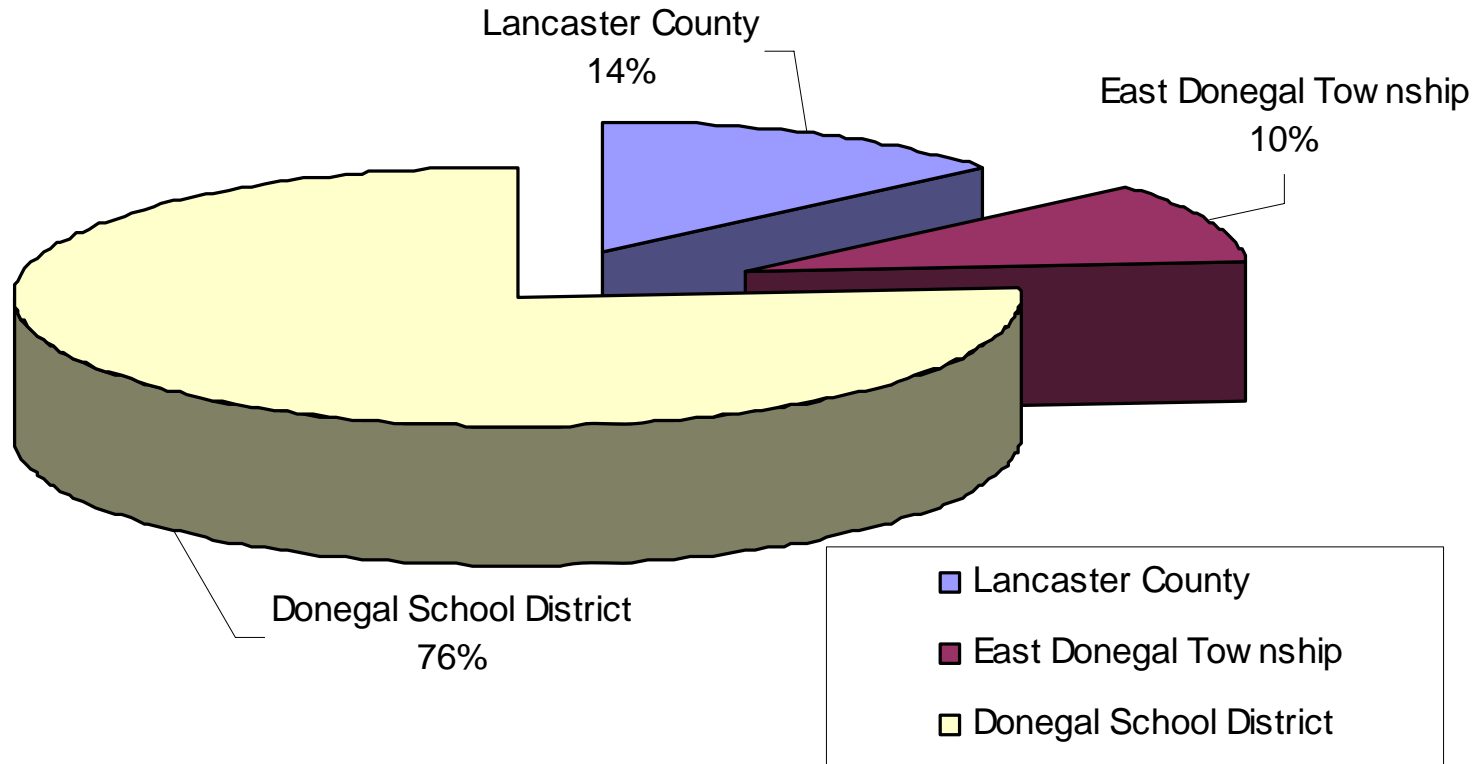
**EXPENDITURES:**

LEGISLATIVE	\$ 354,945.00
FINANCIAL ADMINISTRATION	\$ 8,900.00
TAX COLLECTION	\$ 14,150.00
LAW	\$ 5,000.00
EMPLOYERS PAID BENEFITS	\$ 209,850.05
HEALTH INSURANCE BENEFITS	\$ 212,120.00
GENERAL GOVERNMENT BUILDINGS	\$ 32,025.00
PUBLIC SAFETY-POLICE	\$ 825,084.00
FIRE	\$ 301,432.00
AMBULANCE	\$ 20,700.00
UCC CODE ENFORCEMENT	\$ 11,389.00
PLANNING / ZONING	\$ 54,666.00
EMERGENCY MANAGEMENT	\$ 2,500.00
OTHER PUBLIC SAFETY	\$ 10,716.00
HEALTH AND HUMAN SERVICES	\$ 52,206.00
HIGHWAY/ ROADS/ STREETS	\$ 969,511.00
CULTURE-RECREATION	\$ 1,462,400.00
<b>TOTAL EXPENDITURES</b>	<b>\$ 4,547,594.05</b>

# Highlights

- 2008 Total Available for Appropriation - \$4,547,594.05
- Millage to Increase to 2.7 - An Increase of 0.303 Mills from 2007
  - 1 Mill Equals \$426,396.20 – 0.303 Mills Equals \$129,198.00
  - Average Residence (\$160,000) - \$48.48 Increase
- SRPD Expenditures \$825,084.00
  - Increase of \$101,857 or 14.08% from 2007
- Park Expenditures \$1,411,800.00
  - Increase of \$1,33,474.00 from 2007
  - Offset by Parks & Recreation Project Grants
    - Pennsylvania DCNR Grant - \$872,500.00
    - Lancaster County Urban Enhancement Grant – \$365,000.00
    - Lancaster County Transportation Grant – \$63,419.00
    - Pennsylvania Fish & Boat Commission - \$230,000.00

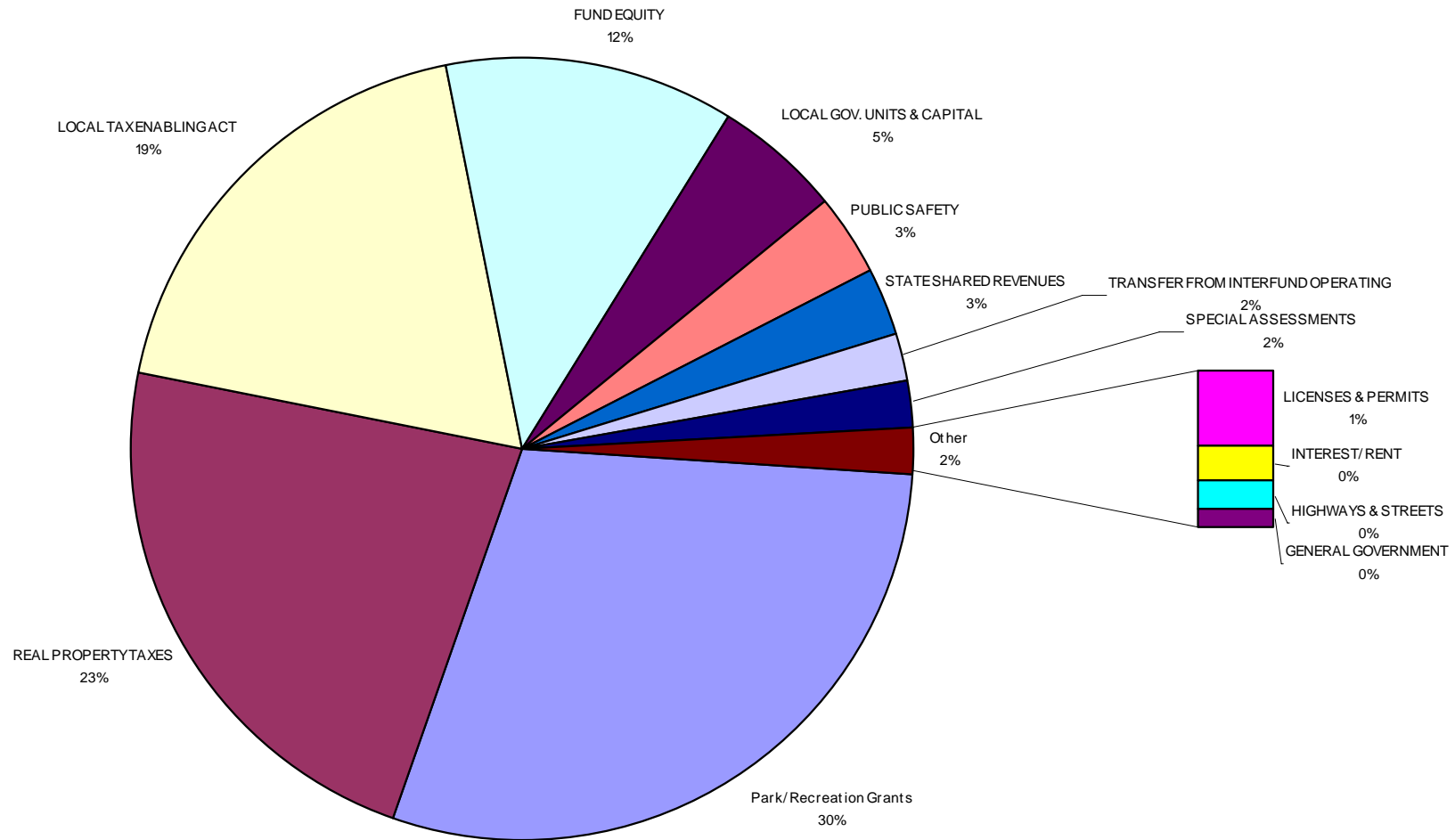
# 2007 Tax Dollars



<u>Taxing Entity</u>	<u>Mills</u>
Lancaster County	3.189
East Donegal Township	2.397
Donegal School District	17.74
Total Mills	23.326

# General Fund Revenue

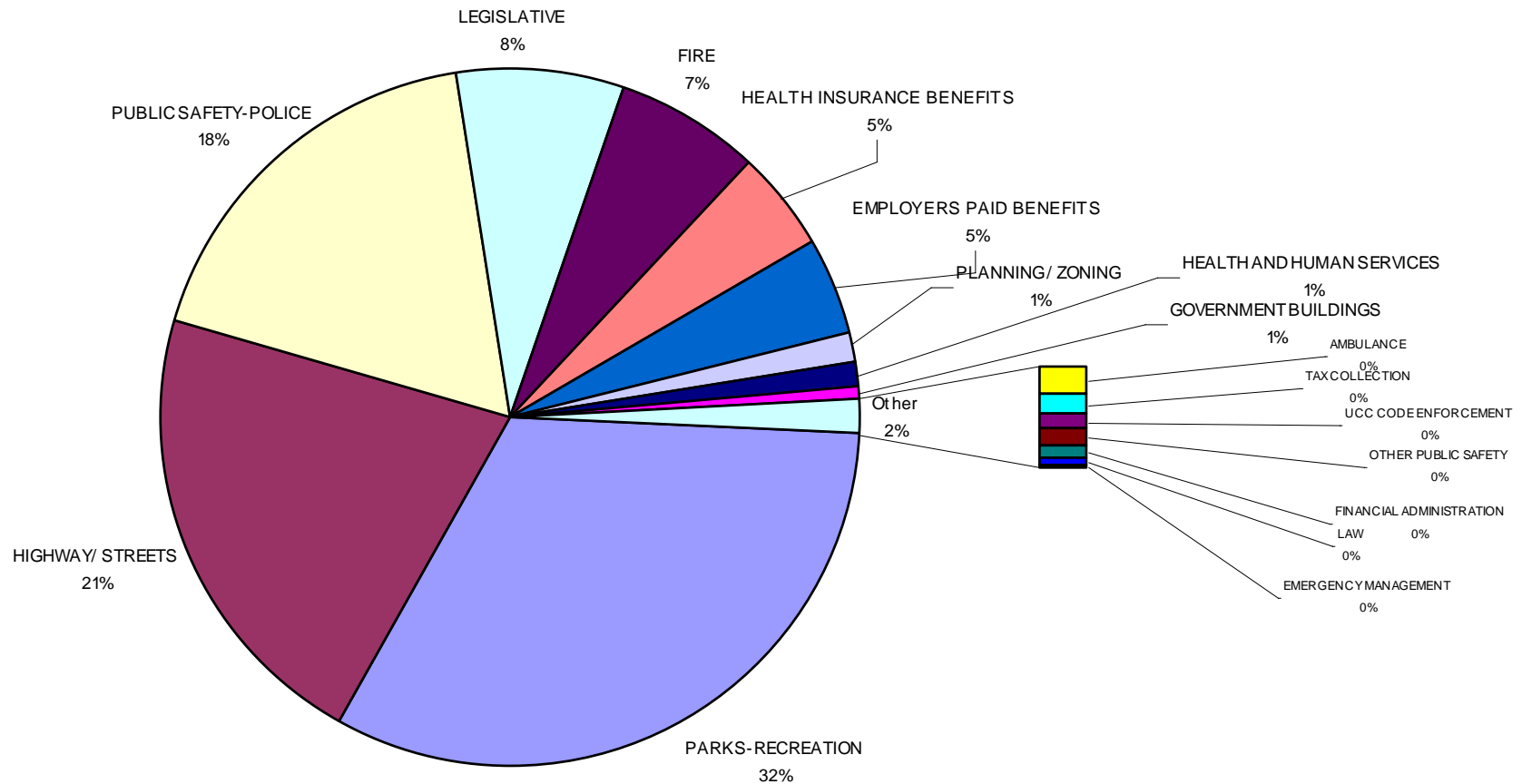
➤ 2008 Total Available for Appropriation \$4,547,594.05



- 2008 Assessed Valuation - \$426,396,200.00, (4.03% Increase from 2007)
  - Basis for Real Estate Taxes
  
- 2008 Earned Income Tax - \$700,400.00 (No Increase from 2007)
  - ½ of 1% Collected by Lancaster County
  
- 2008 Real Estate Transfer Tax - \$160,000.00 (3% Decrease from 2007)
  - ½ of 2% Collected With Transfer of Real Estate
  
- 2008 Local Services Tax - \$85,000.00 (3.78% Increase from 2007)
  - \$52.00 for each employee with the Township
  - Previously Emergency and Municipal Service Tax
  
- Intergovernmental, State Shared, Local Government Revenues - \$1,879,169.00 (433.28% Increase from 2007)

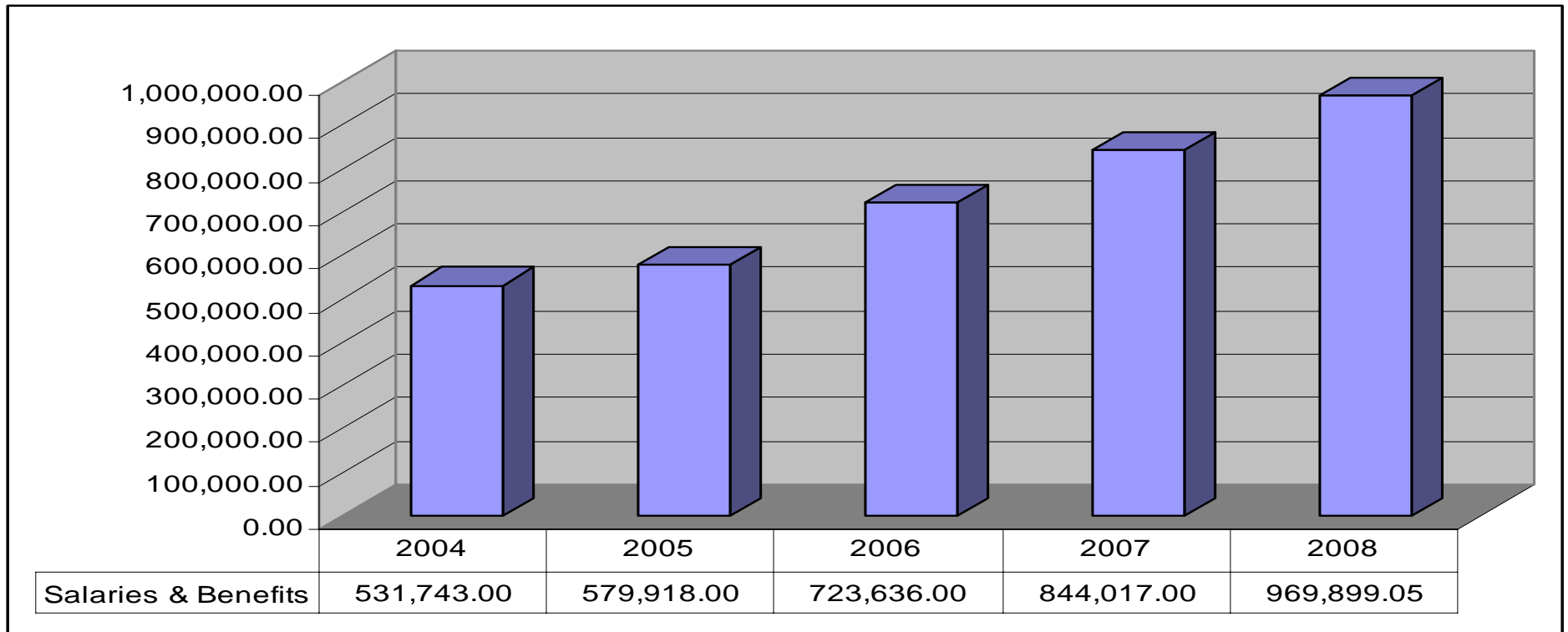
# General Fund Expenditures

➤ 2008 Total Expenditures \$4,547,594.05



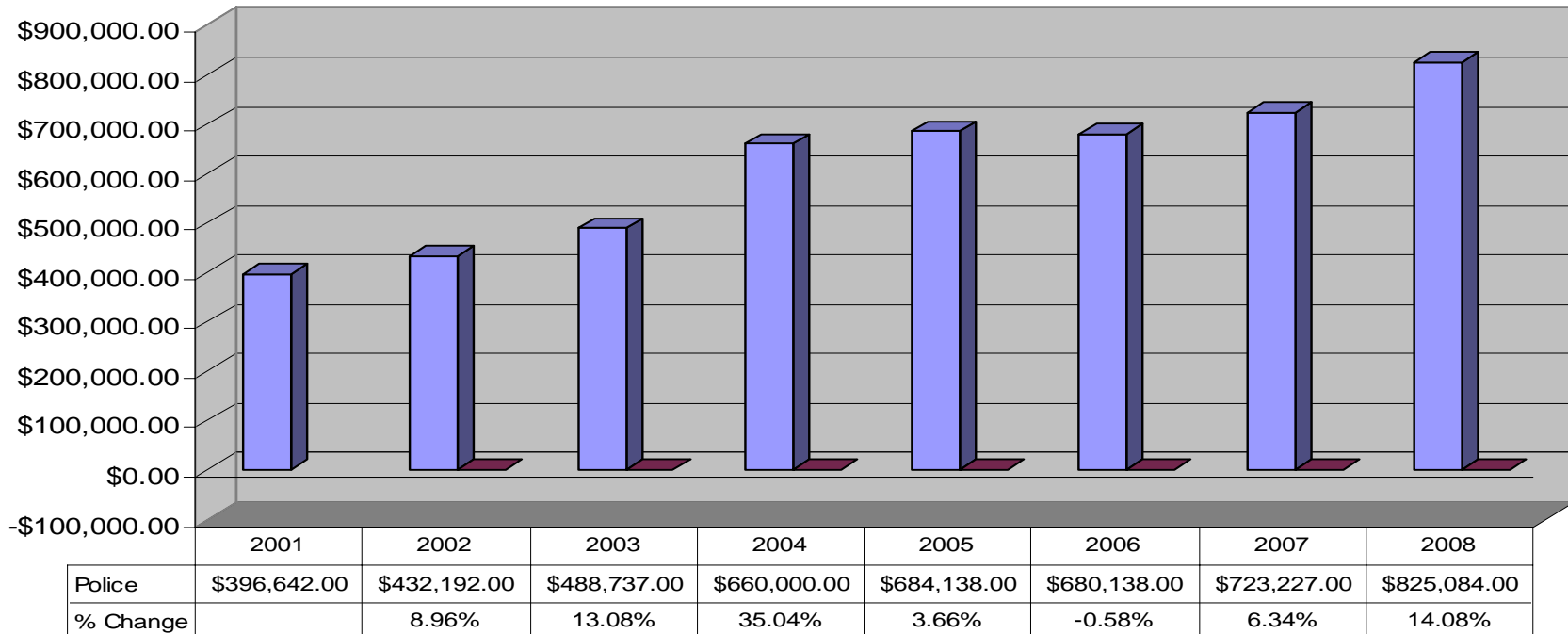
# Salaries and Benefits

- Salaries and Benefits represent \$969,899 or 21.3% of the Township's General Fund expenditures
- No personnel changes for 2008
- Total increase in personnel costs for 2008 is 14.9% which includes all pay and benefit cost changes



# Public Safety

- Police line items represent \$825,084.00 or 18.14% of the Township's General Fund expenditures
- Increase of \$101,857 or 14.08% from 2007



# Highway Construction/Rebuilding

- Highway Construction/Rebuilding line items represent \$592,000.00 or 13.01% of the Township's General Fund expenditures.
- Increase of \$393,000.00 from 2007
- Projects Include:
  - Stackstown Road
  - Coffee Goss Road

# Parks

- Parks and Recreation line items represent \$1,411,800.00 or 31.04% of the Township's General Fund expenditures.
- Increase of \$1,33,474.00 from 2007
- Park Projects Include:
  - Lancaster County Northwest River Trail, Phase 1
  - Bridle Path Park, Phase 1
  - Riverfront Park Boat Launch Upgrade
  - Route 441 Pedestrian Path