

2012 Budget Handout East Donegal Township

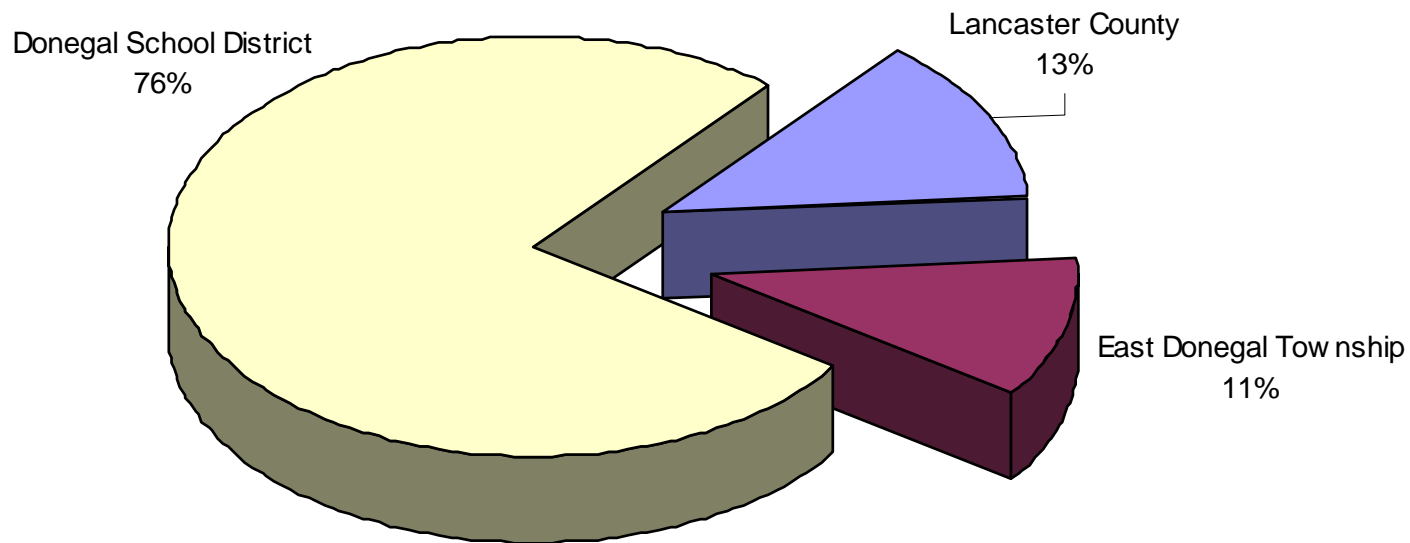


Highlights

- 2012 Projected Total Revenue - \$3,344,071.87
 - Increase of \$176,180.87 from 2011
- Millage 3.75 – 0.8 Mil Increase from 2011 (Last Increase 2009)
 - 1 Mill Equals \$484,902.70
 - Residence Assessment \$150,000 - \$120.00 Increase from 2011
- SRPD Expenditures \$1,021,577.00
 - Increase of \$94,540.00 or 10.2% from 2011
- Park Expenditures \$348,000.00
 - Increase of \$1,000.00 from 2011
- Highway/Roads Expenditures \$542,215.00
 - Increase of \$61,465.00 from 2011

2011 Tax Dollars

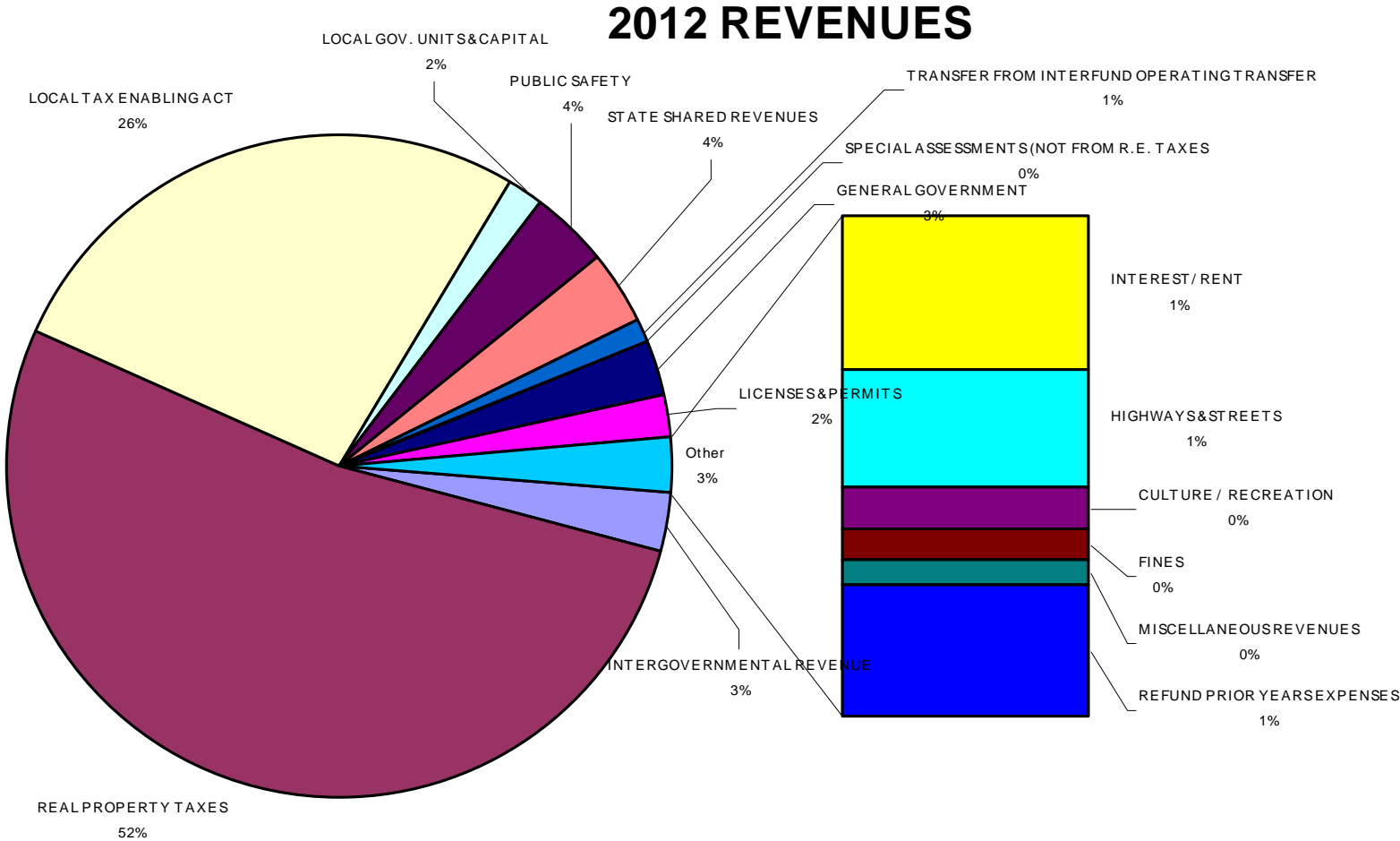
2011 Real Estate Tax Dollars



<u>Taxing Entity</u>	<u>Mills</u>
Lancaster County	3.416
East Donegal Township	2.95
Donegal School District	20.532
Total Mills	26.898

General Fund Revenue

➤ 2012 Total Revenue \$3,344,071.87 (Increase of 5.6% from 2011)

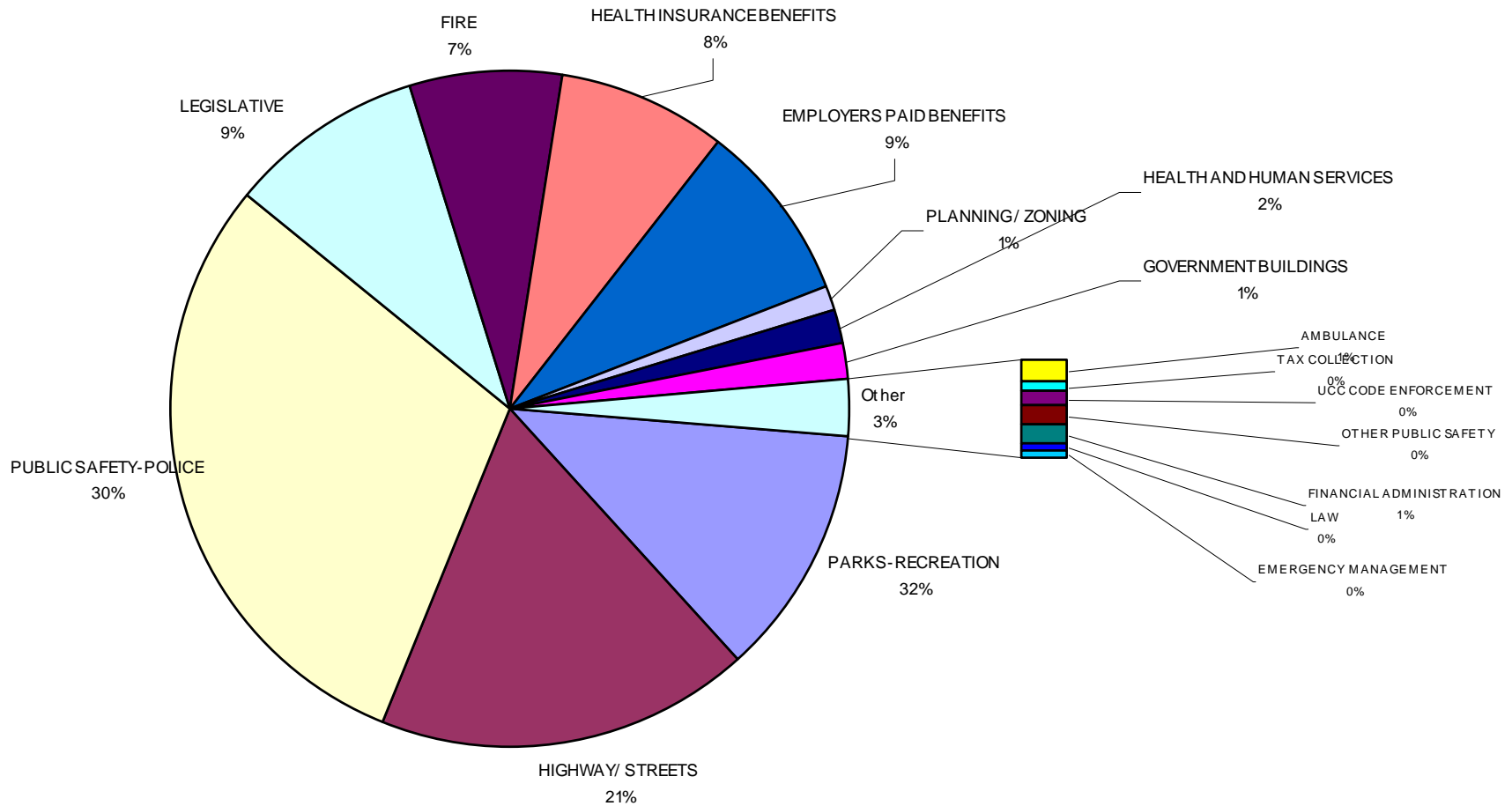


General Fund Revenue

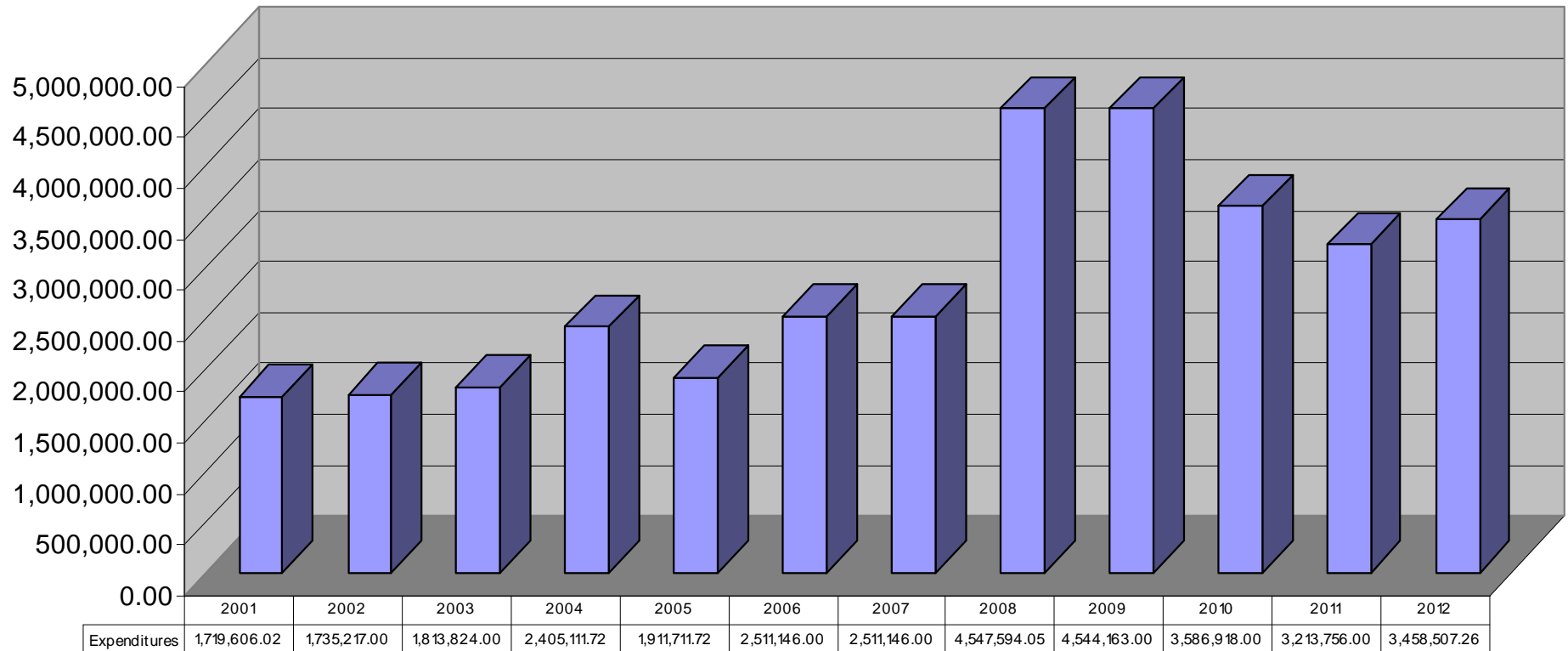
- 2012 Assessed Valuation - \$484,902,700.00, (0.21% increase from 2011)
 - Basis for Real Estate Taxes
 - To Be Collected By Lancaster County Treasurers' Office
- 2012 Earned Income Tax - \$720,000.00 (2.9% increase from 2011)
 - ½ of 1% Collected by Lancaster County Tax Collection Bureau
- 2012 Real Estate Transfer Tax - \$90,000.00 (10% decrease from 2011)
 - 2% Collected With Transfer of Real Estate
 - 1% goes to State, ½ of 1% goes to Township, ½ of 1% goes to Donegal School District
- 2012 Local Services Tax - \$90,000.00 (\$5.9% increase from 2011)
 - \$52.00 for each employee working within the Township
 - \$5 goes to Donegal School District
 - To Be Collected By Lancaster County Tax Collection Bureau

General Fund Expenditures

➤ 2012 Total Expenditures \$3,458,507.26 (Increase of \$227,851.26 or 7.1% from 2011)

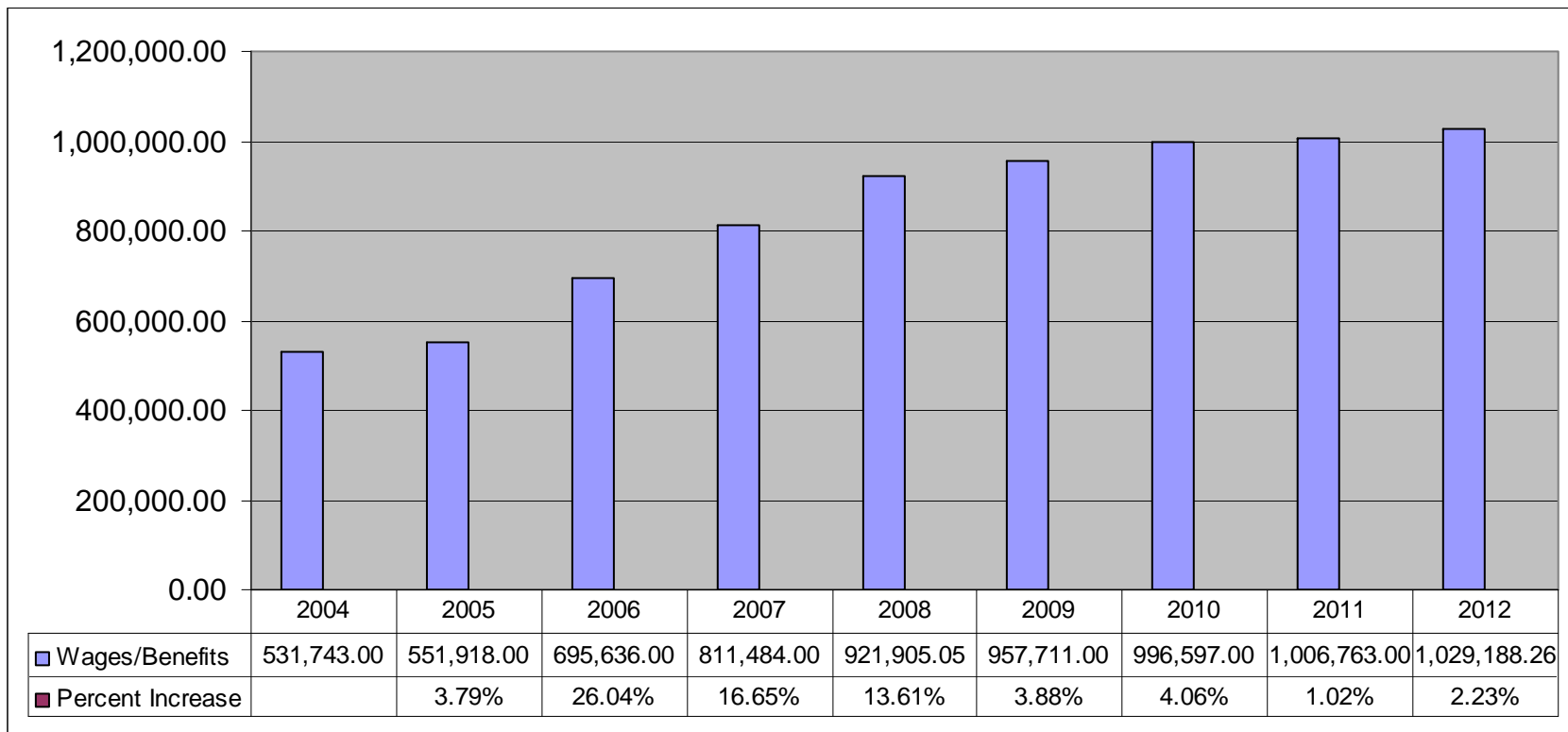


Budgeted Expenditures 2001 - 2012



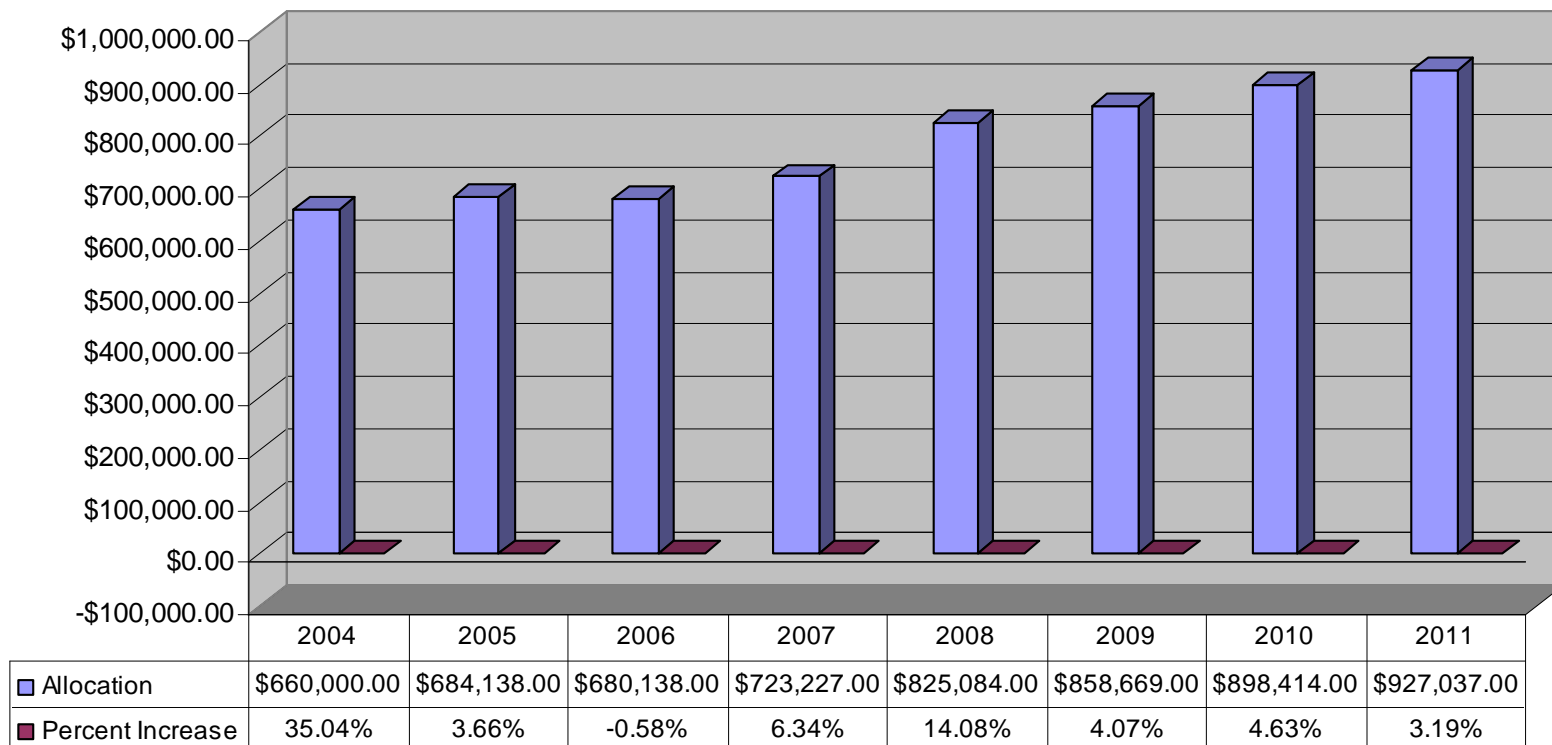
Salaries and Benefits

- Salaries and Benefits represent \$1,029,188.26 (Increase of 2.23% from 2011) or 29.8% of the Township's General Fund expenditures
- 2.5% wage increase for 2012
- No additional personnel for 2012



Public Safety

- Police line items represent \$1,021,577.00 or 29.5% of the Township's General Fund expenditures
- Increase of \$94,540.00 or 10.2% from 2011



Highway Construction/Rebuilding

- Highway Construction/Rebuilding line items represent \$542,215.00 or 15.7% of the Township's General Fund expenditures.
- Increase of \$59,465.00 from 2011
- Projects Include:
 - Airport Road
 - Trout Run Road Bridge Repair

Parks

- Parks and Recreation line items represent \$361,000.00 or 10.4% of the Township's General Fund expenditures.
- Increase of \$2,500.00 from 2011
- Park Projects Include:
 - Completion of Route 441 Pedestrian Improvements
 - Riverfront Park Pavilion and Wall Renovation
 - Fuhrman Park Gazebo Replacement