



2024 West Deer Township Budget

Budget Process

- Team-Oriented
- Corrections/Adjustments from 2023 Budget
- “Wish Lists” and Subsequent Staff Meetings
- Preliminary Budget to Board
- Invite Board to Offer Questions/Comments
- First Draft Budget to Board
- Budget Workshop #1
- Second Draft Budget to Board
- Budget Workshop #2 – 15 November
- Final Budget Drafted
- Public Inspection
- Adoption – 20 December

Employee Roll

○ Township Manager:	1
○ Assistant Township Manager:	1
○ Administrative Secretary:	1
○ Finance Officer:	1
○ Code Enforcement Officer:	1
○ Code/Zoning Secretary:	1
○ Police Chief:	1
○ Deputy Chief:	1
○ Police Secretary:	1
○ Police Sergeant:	3
○ Police Officer (Full-Time):	11
○ Police Officer (Part-Time):	4
○ Public Works Foreman:	1
○ Public Works Laborer:	7
○ Parks Laborer:	2

Property Tax Millage

- Proposed **DECREASE** in property tax millage rate

- 2023: 2.99 mils** **2024: 2.90 mils**

- One mil equals \$795,125.03**

Millage Rate	Assessed Value	Millage Applied	Collection Rate	Total
2.90	\$795,125,030	\$2,305,862.59	95%	\$2,190,569.46

- 2024 Millage Rate: 2.90 mils**

- Average Township homeowner assessment (\$117,600)
paid per month: \$ 28.42

- Average Township homeowner assessment (\$117,600)
paid per year: \$ 341.04

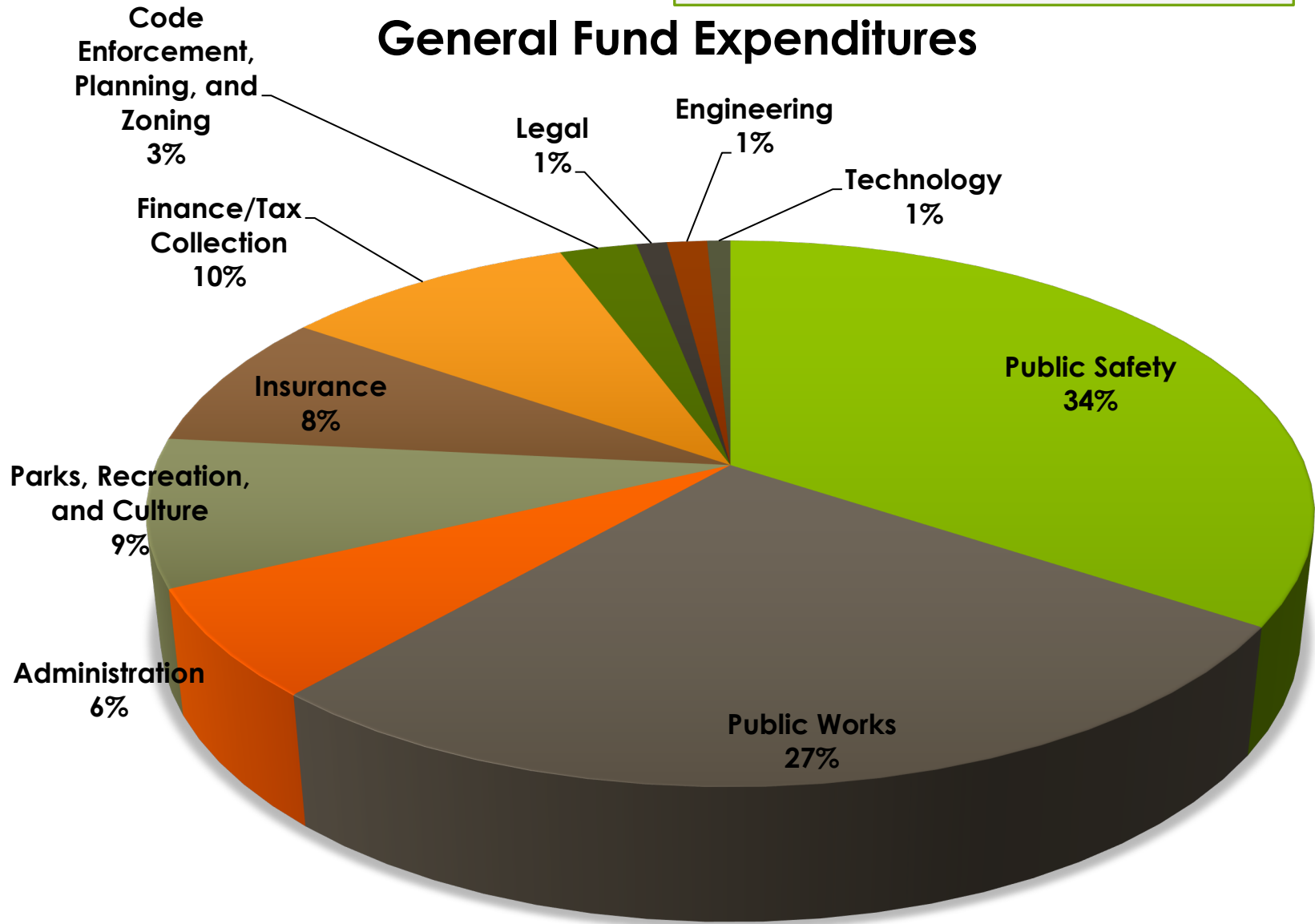
Highlights of 2024 Budget

- **Tax Millage Rate Decrease**
- **New Municipal Building Completion and Bond Payments**
- **Possible Fire Tax Increase**
- **Public Safety Inclusions, including Deputy Chief of Police Promotion, EMS Ambulance, and Fire Hydrants**
- **Road Program Maintained at \$1,000,000:**
 - **Logan Road; Michael Road; and Ashley Road (Southern Portion)**
 - **Add/Alternates of: Roy Street; Poma Street; Crest Street; and Monier Road**
- **Stormwater Program budget of \$100,000 (includes MS4)**
- **Nearly \$700,000 of additional Bairdford Park improvements**
- **Capital Reserve (Parks) Funding of \$250,000**
- **Operating Reserve set at 10.5% of General Fund**

Major Discretionary Expenditures

- **402: Finance**
 - Retirement of Barb Nardis and hiring of a successor
- **404: Legal**
 - Increased legal costs due to public hearings
- **407: Technology/Data Processing**
 - Hardware/software for police and administration, including new finance software
 - Digital outreach
- **408: Engineering**
 - Engineering costs mirror increased project costs, as well as increased public hearings/meetings
- **409: General Government Building**
 - Furniture for new meeting room and police station
- **410: Police**
 - Promotion of Sergeant Burk to Deputy Chief of Police
 - Two Tahoe Interceptor payments
- **411: Fire Protection**
 - Fire Hydrant Installation
- **412: Ambulance/Rescue**
 - Funding for new EMS Ambulance payment
- **430: Public Works**
 - Annual Road and Stormwater programs
 - Retirement of Kevin Olar and Wade Myers
 - 2023 Ford F-600 and 2024 Massey Ferguson boom mower
- **454: Parks, Recreation, and Culture**
 - Continuation of major Bairdford Park improvements

General Fund Expenditures



So What Do Our Services Cost Us?

○ Average Total Taxes:	<u>Monthly</u>	<u>Annual</u>
○ Property Tax (2.90)	\$ 28.42	\$341.04
○ Per Capita Tax	\$ 0.00	\$ 0.00
○ Earned Income Tax	\$ 38.76	\$465.09
○ Local Services Tax	\$ 4.33	\$ 52.00
○ Fire Tax	<u>\$ 3.33</u>	<u>\$ 40.00</u>
	\$ 74.84	\$898.13

Which issues need discussed by the Board of Supervisors?

- Do we keep the millage rate as presented, or return it to the current amount and enhance the reserves?
- How is that decision impacted by the Fire Tax referendum?
- If the Fire Tax referendum fails, what approach does the Board take regarding fire service?
- Is there a way to control costs that have definitely impacted the Township in recent years (such as hearing fees), but have impacted us greatly?
- How do we preserve our reserves for the future?