



2017 West Deer Township Budget

Budget Process

- Team-Oriented
- Corrections/Adjustments from 2016 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 – 16 November
- Final Budget Drafted
- Public Inspection
- Adoption – 21 December

Employee Roll

○ Township Manager:	1
○ Executive Secretary:	1
○ Finance Officer:	1
○ Code Enforcement Officer/Building Code:	1
○ Code/Zoning Secretary:	1
○ Police Chief:	1
○ Police Secretary:	1
○ Police Sergeant:	3
○ Police Officer (Full-Time):	8
○ Police Officer (Part-Time):	5
○ Public Works Foreman:	1
○ Public Works Laborer/Driver/Heavy Equipment:	6
○ Parks Laborer:	2

Property Tax Millage

- One mil increase in property tax millage rate

- 2016: 1.99 mils

2017: 2.99 mils

- One mil equals \$734,900.63

Millage Rate	Assessed Value	Millage Applied	Collection Rate	Total
2.99	\$734,900,630	\$2,197,352.88	95%	\$2,087,485.24

- 2017 Millage Rate: 2.99 mils

- Average Township homeowner assessment (\$111,650) paid per month: \$ 27.82

- Average Township homeowner assessment (\$111,650) paid per year: \$333.83

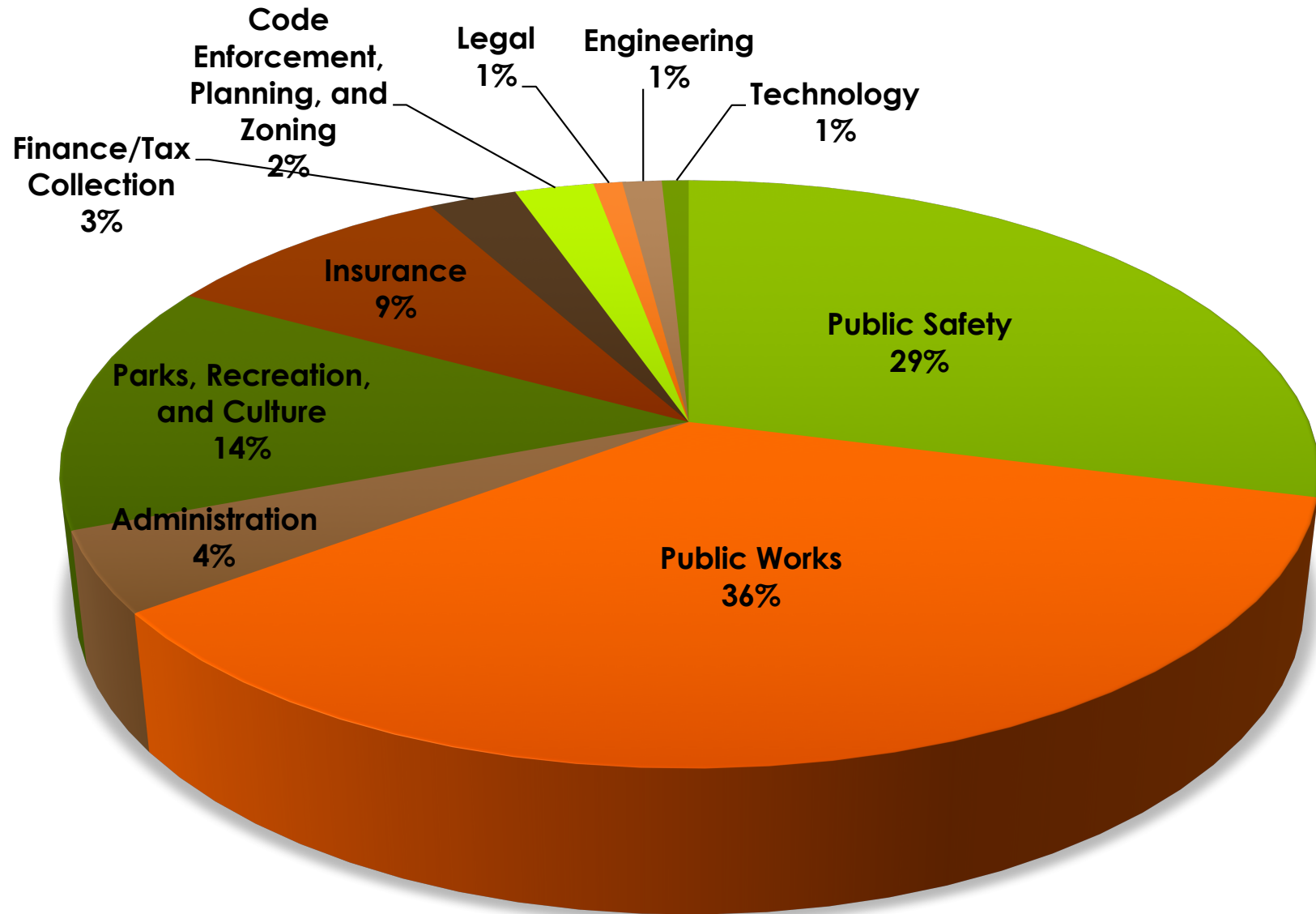
Highlights of 2017 Budget

- Road Program at \$1,000,000 (Benjamin Street, Trump Road, Christonia Road, Lick Road, Deerton Street, and Magill Plan)
- Stormwater Program of \$100,000
- Over \$500,000 of Park Improvements
- Operating Reserve Fund at 8.06% of General Fund
- Capital Projects Funded to \$346,000
- Every Supervisor and Departmental “Wish List” Item Included
- Greatly Improved IT and Cost-saving Benefits

Major Discretionary Expenditures

- **407: Technology/Data Processing**
 - New Hardware for Police and Administration
 - Tablet devices for Board of Supervisors
 - Notification System Software
- **410: Police**
 - 2017 SUV Interceptor
- **430: Public Works**
 - Annual Road Paving and Stormwater Program
 - 2017 Pickup and 2017 JCB Front Loader
 - Benjamin Street and Lick Road Bridges
- **454: Parks, Recreation, and Culture**
 - Nike Site Paving, Pavilion, and Walking Trail
 - Nike Site Silo Shoring

General Fund Expenditures



So What Do Our Services Cost Us?

○ Average Total Taxes:	<u>Monthly</u>	<u>Annual</u>
○ Property Tax (2.99)	\$ 27.82	\$333.83
○ Per Capita Tax	\$.42	\$ 5.00
○ Earned Income Tax	\$ 20.00	\$240.00
○ Local Services Tax	\$ 4.33	\$ 52.00
○ Fire Tax	<u>\$ 3.33</u>	<u>\$ 40.00</u>
	\$ 55.90	\$670.83