



2019 West Deer Township Budget

Budget Process

- Team-Oriented
- Corrections/Adjustments from 2018 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 – 21 November
- Final Budget Drafted
- Public Inspection
- Adoption – 19 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):	8
○ Public Works Foreman:	1
○ Public Works Laborer/Driver/Heavy Equipment:	7
○ Parks Laborer:	3

Property Tax Millage

- One mil increase in property tax millage rate

- 2018: 2.99 mils

2019: 2.99 mils

- One mil equals \$734,900.63

Millage Rate	Assessed Value	Millage Applied	Collection Rate	Total
2.99	\$756,898,920	\$2,263,127.77	95%	\$2,149,971.38

- 2019 Millage Rate: 2.99 mils

- Average Township homeowner assessment (\$114,600) paid per month: \$ 28.55

- Average Township homeowner assessment (\$114,600) paid per year: \$ 342.65

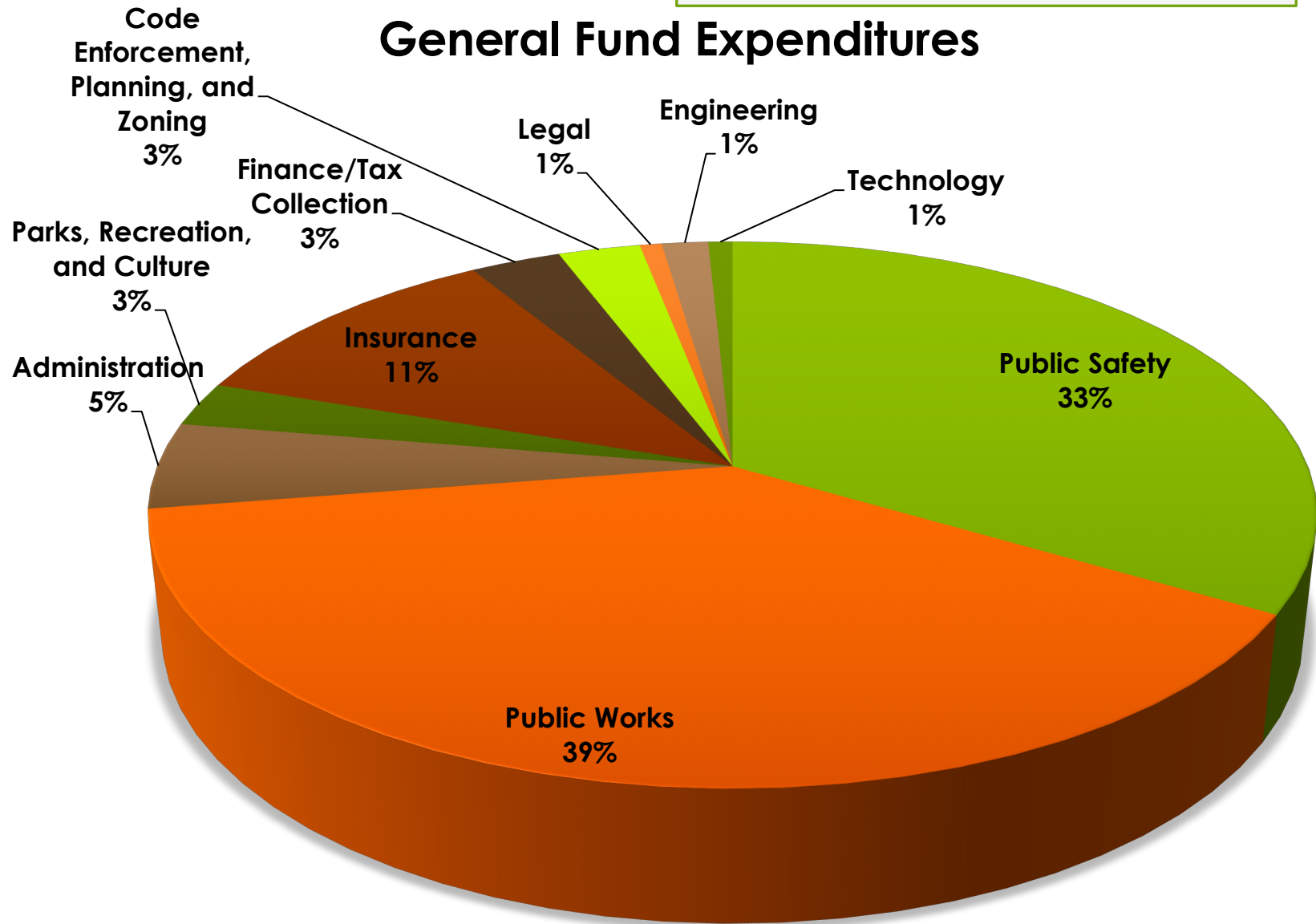
Highlights of 2019 Budget

- Road Program maintained at \$1,000,000:
 - Havencrest Drive, Richenbach Road, Crestwood Drive, Dawn Road, Skyview Terrace, Paradise Drive, Kaufman Road, Dawson Road, Blanchard Road, Hemphill Road, Walnut Street, Oak Street, and Beechnut Street
- Stormwater Program set at \$250,000
- Over \$600,000 of park improvements
- Operating Reserve Fund increased to 10% of General Fund
- Designated capital projects funding to nearly \$1.4 million
- Every Supervisor and Departmental “Wish List” Item Included
- New, Quarterly Newsletter and Outreach Program

Major Discretionary Expenditures

- **407: Technology/Data Processing**
 - New hardware for police and administration
 - Outreach application
- **408: Engineering**
 - Increased engineering costs to mirror increased projects
- **410: Police**
 - 2020 SUV Interceptor
- **430: Public Works**
 - Annual Road and Stormwater programs
 - Two 2019 Ford F550s and Plows
 - 2019 JCB Track Loader
 - Possible Fuel Pump System Replacement
- **454: Parks, Recreation, and Culture**
 - Nike Site Park Master Plan Completion
 - Picnic Tables
 - Zero Turn Mower

General Fund Expenditures



So What Do Our Services Cost Us?

o Average Total Taxes:	<u>Monthly</u>	<u>Annual</u>
o Property Tax (2.99)	\$ 28.55	\$342.65
o Per Capita Tax	\$ 0.00	\$ 0.00
o Earned Income Tax	\$ 20.00	\$240.00
o Local Services Tax	\$ 4.33	\$ 52.00
o Fire Tax	<u>\$ 3.33</u>	<u>\$ 40.00</u>
	\$ 56.21	\$674.65

Which issues need discussed by the Board of Supervisors?

- The Streetlight assessment is again insufficient to cover costs in 2019. Do you raise the assessment from \$35 per affected parcel to \$40 per affected parcel, or do you subsidize it from the General Fund?
- Do we use the combination of a newsletter and mobile app for public outreach?
- Are our staffing levels still able to handle services the Board wishes to provide to the residents?
- What of the request additional funding for Community Days?
- Are you satisfied with the capital project designations?