



2021 West Deer Township Budget

Budget Process

- Team-Oriented
- Corrections/Adjustments from 2020 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 – 18 November
- Final Budget Drafted
- Public Inspection
- Adoption – 16 December

Employee Roll

○ Township Manager:	1
○ Administrative Secretary:	1
○ Finance Officer:	1
○ Code Enforcement/Building Code Official:	1
○ Code/Zoning Secretary:	1
○ Police Chief:	1
○ Police Secretary:	1
○ Police Sergeant:	4
○ Police Officer (Full-Time):	9
○ Police Officer (Part-Time):	6
○ Public Works Foreman:	1
○ Public Works Laborer:	7
○ Parks Laborer:	3

Property Tax Millage

- No increase in property tax millage rate
- 2020: 2.99 mils 2021: 2.99 mils

- One mil equals \$768,234.30

Millage Rate	Assessed Value	Millage Applied	Collection Rate	Total
2.99	\$776,876,820	\$2,322,861.69	95%	\$2,206,718.61

- 2021 Millage Rate: 2.99 mils
 - Average Township homeowner assessment (\$117,000) paid per month: \$ 29.15
 - Average Township homeowner assessment (\$117,000) paid per year: \$ 349.80

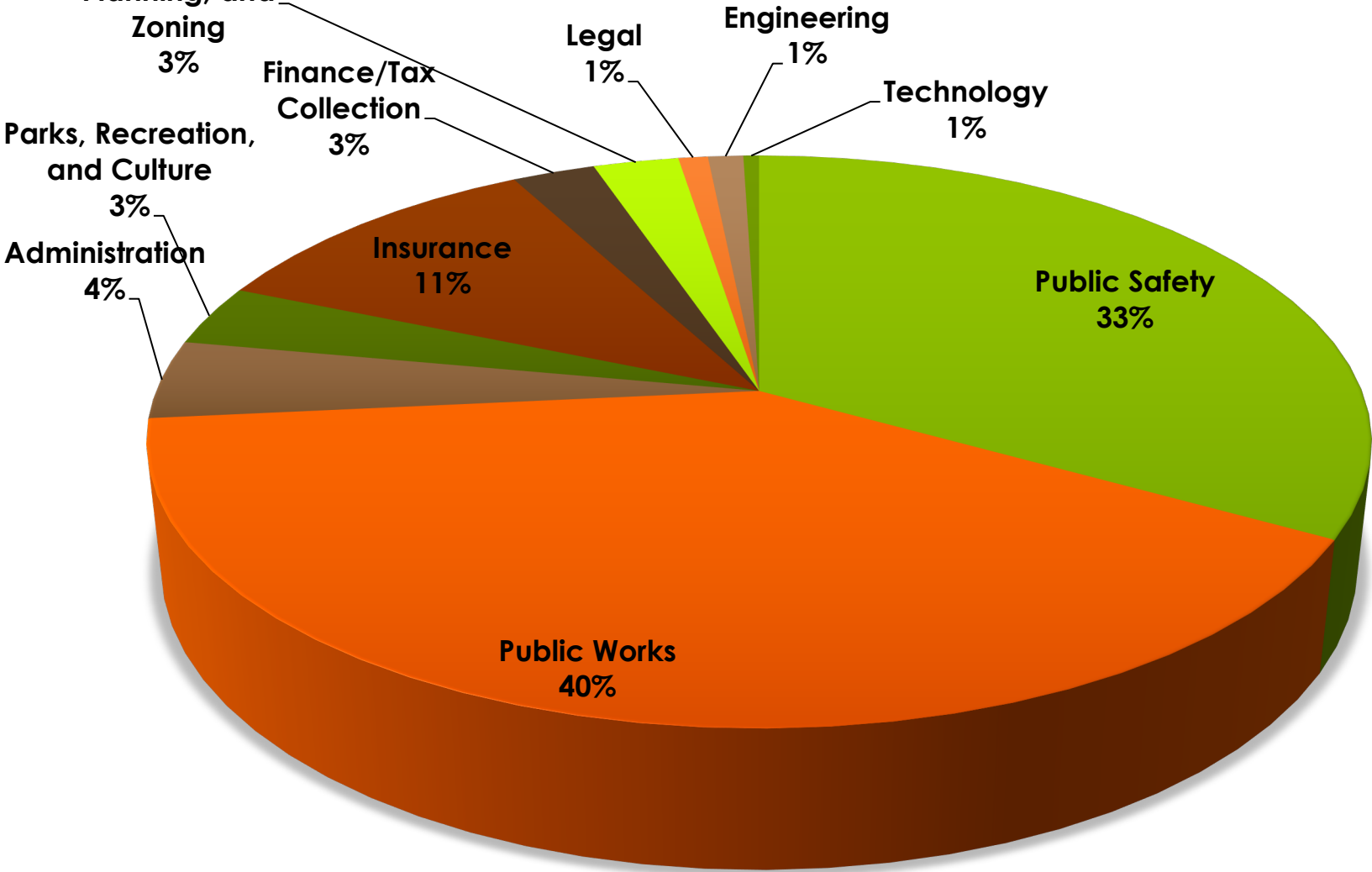
Highlights of 2021 Budget

- **Road Program increased to \$1,400,000:**
 - Rittman Road, Shuster Road, Glasgow Road, Donaldson Road, Lawrence Court, Quail Ridge Court, Logan Road (partial), and double-sealcoating.
- **Stormwater Program set at \$250,000; Includes MS4 work**
- **Over \$100,000 of Additional Park Improvements**
- **Operating Reserve increased to 5.61% of General Fund**
- **Capital projects funding increased to \$1.49 million**
- **Retirement-related, non-regular expenditures**
- **Outreach, codification, and public safety increases**

Major Discretionary Expenditures

- **406: General Administration**
 - Outreach and marketing
- **407: Technology/Data Processing**
 - Hardware/software for police and administration
 - Digital outreach
- **408: Engineering**
 - Engineering costs mirror increased project costs
- **410: Police**
 - 2021 SUV Interceptor and body cameras
- **413: UCC and Code Enforcement**
 - Zoning and Planning Codification
- **430: Public Works**
 - Annual Road and Stormwater programs
 - Possible Fuel Pump System Replacement
- **454: Parks, Recreation, and Culture**
 - Pavilion rehabilitation/replacement, and cameras

General Fund Expenditures



So What Do Our Services Cost Us?

○ Average Total Taxes:	<u>Monthly</u>	<u>Annual</u>
○ Property Tax (2.99)	\$ 29.15	\$349.80
○ Per Capita Tax	\$ 0.00	\$ 0.00
○ Earned Income Tax	\$ 20.00	\$240.00
○ Local Services Tax	\$ 4.33	\$ 52.00
○ Fire Tax	<u>\$ 3.33</u>	<u>\$ 40.00</u>
	\$ 56.81	\$681.80

Which issues need discussed by the Board of Supervisors?

- Are you satisfied with the capital project designations in the Capital Improvement Fund, and the capital purchases in the General Fund?
- Do we want to expand outreach and marketing of the Township?
- Are our staffing and/or consulting levels still able to handle services the Board wishes to provide to the residents?
- Is a new building feasibility study needed?
- Do we need new a new gas pump and/or fire hydrants in 2021, or in the near future?