



2022 West Deer
Township
Budget

Budget Process

- Team-Oriented
- Corrections/Adjustments from 2021 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 – 17 November
- Final Budget Drafted
- Public Inspection
- Adoption – 15 December

Employee Roll

○ Township Manager:	1
○ Assistant Township Manager:	1
○ Administrative Secretary:	1
○ Finance Officer:	1
○ Planning and Zoning Director	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
- 2021: 2.99 mils 2022: 2.99 mils

- **One mil equals \$784,160.92**

○ Millage Rate	Assessed Value	Millage Applied	Collection Rate	Total
2.99	\$784,160,920	\$2,344,641.15	95%	\$2,227,409.09

- **2022 Millage Rate: 2.99 mils**
 - Average Township homeowner assessment (\$117,800) paid per month: \$ 29.35
 - Average Township homeowner assessment (\$117,800) paid per year: \$ 352.22

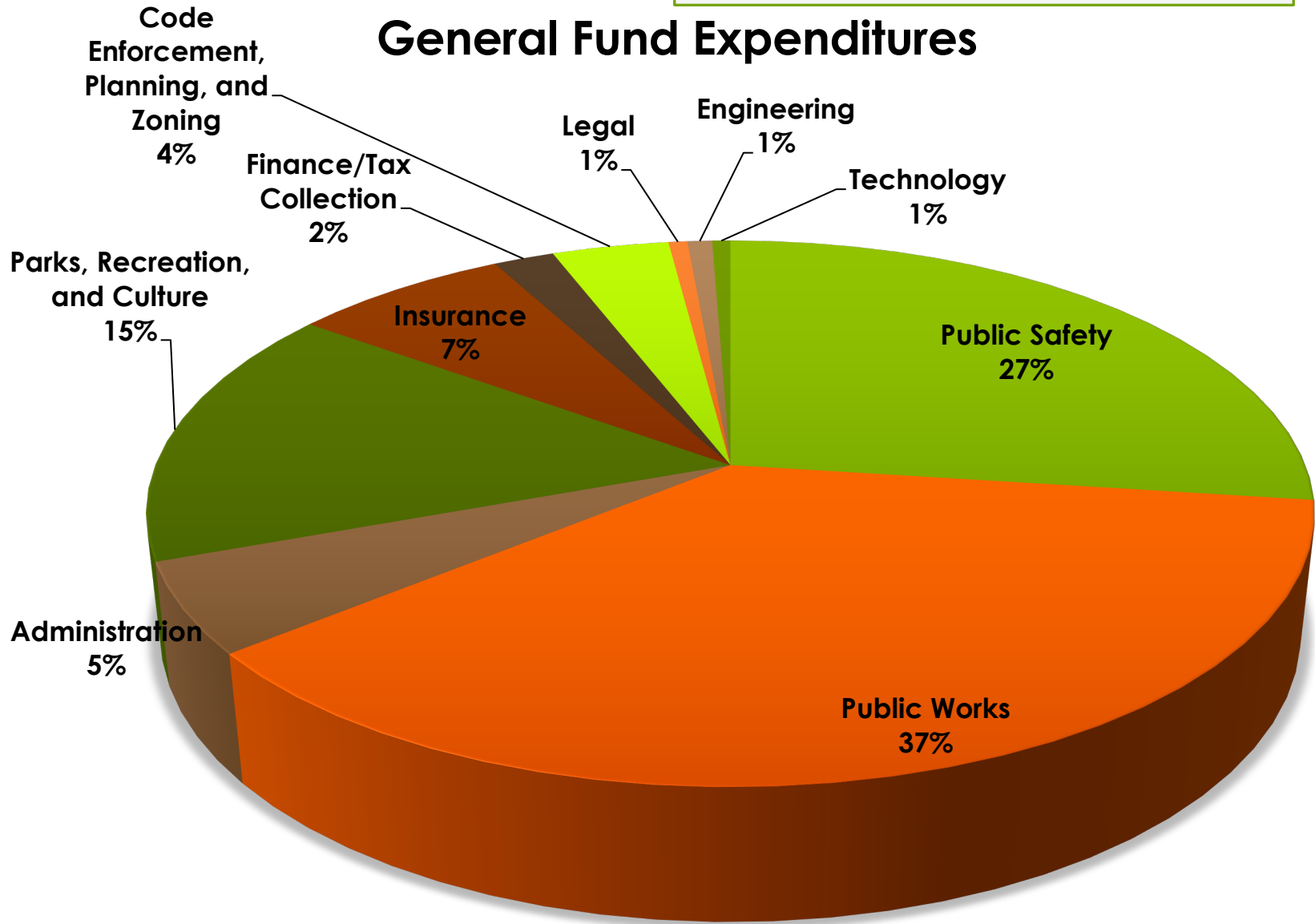
Highlights of 2022 Budget

- **Road Program increased to \$1,600,000:**
 - Partridge Run Road East and West; Ringneck Court; Lager Drive; Nighthawk Drive; Raccoon Way; Pintail Road; Squirrel Hollow Drive; Superior Road; Steeplechase Circle; Woodlands Trail; Rachel Court; West Starz Road (portion); and four double-seal coat roads.
- **Stormwater Program increased to \$500,000; Includes MS4 work and ARPA**
- **Over \$1.2 million of Additional Park Improvements**
- **Operating Reserve set at 4.18% of General Fund**
- **\$1 million Capital projects fund (New Municipal Complex)**
- **Outreach and public safety increases**
- **Hiring of two new employees**
- **Additional ARPA revenue/expenditures**

Major Discretionary Expenditures

- **401: Township Manager**
 - Hiring of Assistant Township Manager
- **407: Technology/Data Processing**
 - Hardware/software for police and administration
 - Digital outreach
- **408: Engineering**
 - Engineering costs mirror increased project costs
- **409: General Government Building**
 - New Municipal Complex administration
- **410: Police**
 - 2022 Ford F-150
- **411: Fire Protection**
 - Fire Hydrants
- **414: Planning and Zoning**
 - Hiring of Planning and Zoning Coordinator
- **430: Public Works**
 - Annual Road and Stormwater programs
 - 2022 Ford F-650 and Plow
 - 2022 Vermeer Vacuum
- **454: Parks, Recreation, and Culture**
 - Major Bairdford Park improvements
- **460: Community Development**
 - Water line extension to new zoning district

General Fund Expenditures



So What Do Our Services Cost Us?

○ Average Total Taxes:	<u>Monthly</u>	<u>Annual</u>
○ Property Tax (2.99)	\$ 29.35	\$352.22
○ 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?

- Do the hirings/wages/benefits align with what is needed by the Township both now and in the future?
- How do we expend ARPA funds?
- How do we better utilize technology to help support staff and provide services to residents?