

# 2016 West Deer Township Budget

# Budget Process

- Team-Oriented
- Corrections/Adjustments from 2015 Budget
- “Wish Lists” and Subsequent Staff Meetings
- Preliminary Budget to Board
- Invite Board to Offer Questions/Comments
- Budget Workshop #1
- First Draft Budget to Board
- Budget Workshop #2 – 18 November
- Final Budget Drafted
- Public Inspection
- Adoption – 16 December

# Property Tax Millage

- No increase in property tax millage is recommended
- 2015: 1.99 mils                      2016: 1.99 mils

- One mil equals \$741,843.43

<u>Millage Rate</u>	<u>Assessed Value</u>	<u>Millage Applied</u>	<u>Collection Rate</u>	<u>Total</u>
1.99	\$741,843,430	\$1,476,268.43	95%	\$1,402,455.00

- **2016 Millage Rate:                      1.99 mils**
  - Average Township homeowner assessment (\$111,400)  
paid per year:                      \$ 221.69
  - Average Township homeowner assessment (\$110,400)  
paid per month:                      \$ 18.47

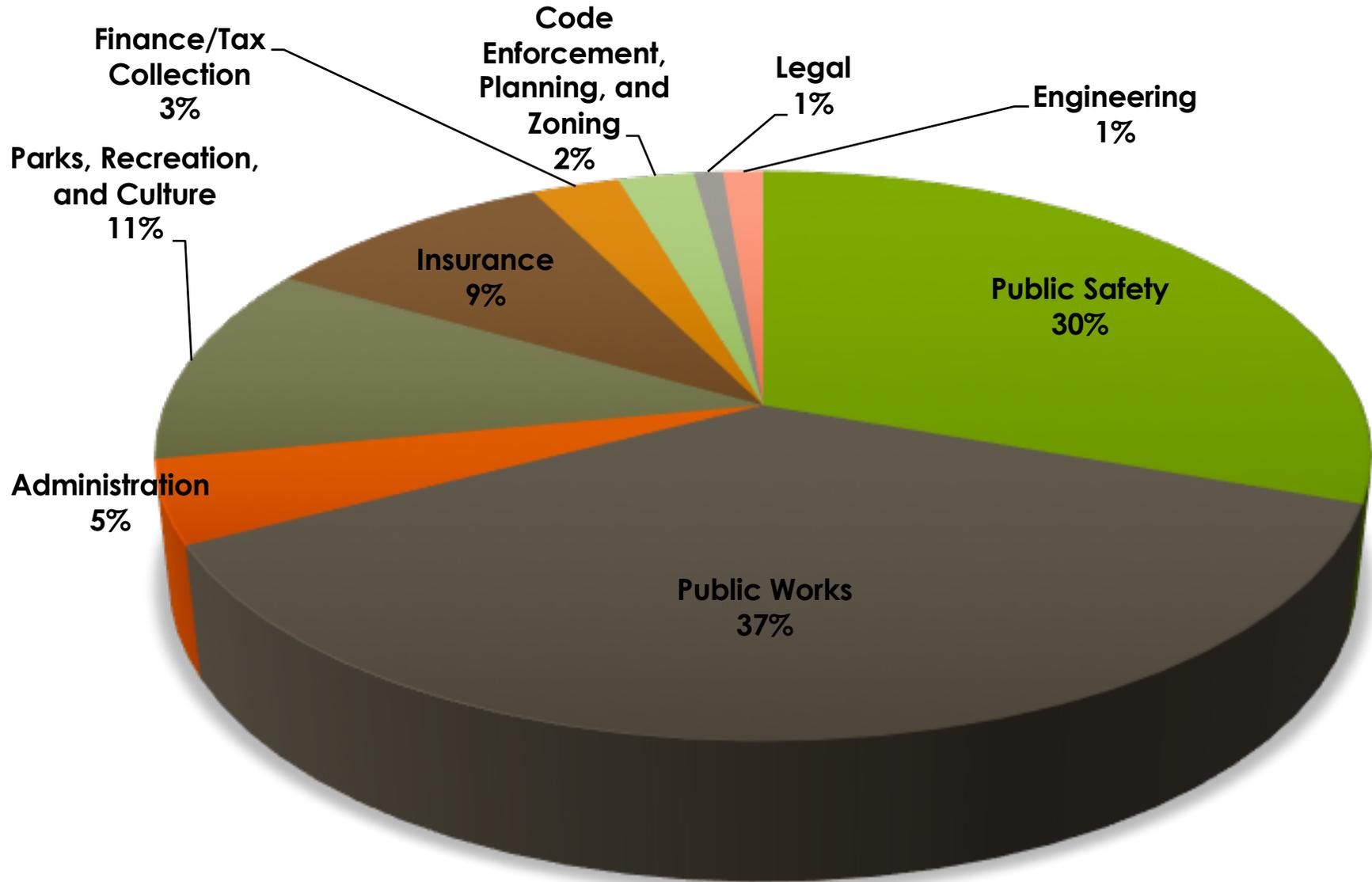
# Highlights of 2016 Budget

- Road Program Increased to \$1 million
- Stormwater Program Increased to \$200,000
- Over \$500,000 of Park Improvements
- Still Maintaining a Substantial Operating Reserve Fund
- Still Allocating Funds to Capital Projects (nearly \$500,000)
- Every Supervisor and Department “Wish List” Item Included
- Greatly Improved IT
- Increased Contribution to the West Deer EMS
- All of This with NO TAX INCREASE

# Major Discretionary Expenditures

- **407: Technology/Data Processing**
  - New Hardware for Police and Administration
  - New Code Software, New Website, and Online Code
- **409: General Government Building**
  - Roof Contract
- **410: Police**
  - 2016 SUV Interceptor and 2016 Explorer
- **430: Public Works**
  - Annual Road Paving and Stormwater Program
  - 2016 Ford F550 Truck and 2016 Caterpillar Excavator
- **454: Parks, Recreation, and Culture**
  - Road Park Paving, Facilities Improvements, and Equipment

# General Fund Expenditures



# So What Do Our Services Cost Us?

<b>○ Average Total Taxes:</b>	<b><u>Annual</u></b>	<b><u>Monthly</u></b>
<b>○ Property Tax (1.99)</b>	<b>\$ 221.69</b>	<b>\$ 18.47</b>
<b>○ Per Capita Tax</b>	<b>\$ 5.00</b>	<b>\$ 0.42</b>
<b>○ Earned Income Tax</b>	<b>\$ 240.00</b>	<b>\$ 20.00</b>
<b>○ Local Services Tax</b>	<b>\$ 52.00</b>	<b>\$ 4.33</b>
<b>○ Fire Tax</b>	<b>\$ 40.00</b>	<b>\$ 3.33</b>
	<b><u>\$ 558.69</u></b>	<b><u>\$ 46.55</u></b>

# 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