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

<table>
<thead>
<tr>
<th>Millage Rate</th>
<th>Assessed Value</th>
<th>Millage Applied</th>
<th>Collection Rate</th>
<th>Total</th>
</tr>
</thead>
<tbody>
<tr>
<td>2.99</td>
<td>$756,898,920</td>
<td>$2,263,127.77</td>
<td>95%</td>
<td>$2,149,971.38</td>
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</tbody>
</table>

- 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

- Public Safety: 33%
- Public Works: 39%
- Parks, Recreation, and Culture: 3%
- Administration: 5%
- Finance/Tax Collection: 1%
- Code Enforcement, Planning, and Zoning: 3%
- Insurance: 11%
- Legal: 1%
- Engineering: 1%
- Technology: 1%
So What Do Our Services Cost Us?

<table>
<thead>
<tr>
<th>Average Total Taxes</th>
<th>Monthly</th>
<th>Annual</th>
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</thead>
<tbody>
<tr>
<td>Property Tax (2.99)</td>
<td>$ 28.55</td>
<td>$342.65</td>
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<tr>
<td>Per Capita Tax</td>
<td>$ 0.00</td>
<td>$ 0.00</td>
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<tr>
<td>Earned Income Tax</td>
<td>$ 20.00</td>
<td>$240.00</td>
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<tr>
<td>Local Services Tax</td>
<td>$ 4.33</td>
<td>$ 52.00</td>
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<tr>
<td>Fire Tax</td>
<td>$ 3.33</td>
<td>$ 40.00</td>
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<tr>
<td></td>
<td><strong>$ 56.21</strong></td>
<td><strong>$674.65</strong></td>
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</table>
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?