2020 West Deer Township Budget
Budget Process

- Team-Oriented
- Corrections/Adjustments from 2019 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 – 20 November
- Final Budget Drafted
- Public Inspection
- Adoption – 18 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

- One mil increase in property tax millage rate

- 2019: 2.99 mils
  - 2020: 2.99 mils

- One mil equals $768,234.30

<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>$768,234,300</td>
<td>$2,297,020.56</td>
<td>95%</td>
<td>$2,182,169.53</td>
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</tbody>
</table>

- 2020 Millage Rate: 2.99 mils
  - Average Township homeowner assessment ($115,650) paid per month: $ 28.82
  - Average Township homeowner assessment ($115,650) paid per year: $ 345.79
Highlights of 2020 Budget

- Road Program maintained at $1,000,000:
  - Mueller Street, Orchard Street, Larch Street, Fir Street, Maple Avenue, Cedar Lane, Fourteenth Alley, Elm Street, West Deer Street, Rittman Road, Blanchard Road, Hemphill Road, Eisele Drive

- Stormwater Program set at $250,000; Includes MS4 Work

- Over $100,000 of Additional Park Improvements

- Operating Reserve Fund at 4.76% of General Fund

- Designated capital projects funding to $1.4 million

- Retirement-related, Non-regular Expenditures

- Solidified Biannual Newsletter and Outreach Program
Major Discretionary Expenditures

- **407: Technology/Data Processing**
  - Hardware/software for police and administration
  - Outreach service

- **408: Engineering**
  - Engineering costs to mirror increased projects

- **410: Police**
  - 2020 SUV Interceptor

- **430: Public Works**
  - Annual Road and Stormwater programs
  - Two 2020 Peterbilt Trucks and Plows/Spreaders
  - Possible Fuel Pump System Replacement

- **454: Parks, Recreation, and Culture**
  - Park Cameras and Beginning of Bairdford Park Phase
  - Picnic Tables
Public Safety 33%
Public Works 38%
Parks, Recreation, and Culture 4%
Administration 5%
Insurance 11%
Finance/Tax Collection 3%
Code Enforcement, Planning, and Zoning 3%
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>
</tr>
</thead>
<tbody>
<tr>
<td>Property Tax (2.99)</td>
<td>$ 28.82</td>
<td>$345.79</td>
</tr>
<tr>
<td>Per Capita Tax</td>
<td>$ 0.00</td>
<td>$ 0.00</td>
</tr>
<tr>
<td>Earned Income Tax</td>
<td>$ 20.00</td>
<td>$240.00</td>
</tr>
<tr>
<td>Local Services Tax</td>
<td>$ 4.33</td>
<td>$ 52.00</td>
</tr>
<tr>
<td>Fire Tax</td>
<td>$ 3.33</td>
<td>$ 40.00</td>
</tr>
<tr>
<td></td>
<td><strong>$ 56.48</strong></td>
<td><strong>$677.79</strong></td>
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</table>
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 continue the biannual newsletter and text outreach?
- Are our staffing levels still able to handle services the Board wishes to provide to the residents?
- Is the Community Days allocation sufficient for what we want to do in 2020?