

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

<u>Millage Rate</u>	<u>Assessed Value</u>	<u>Millage Applied</u>	<u>Collection Rate</u>	<u>Total</u>
2.99	\$768,234,300	\$2,297,020.56	95%	\$2,182,169.53

- 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

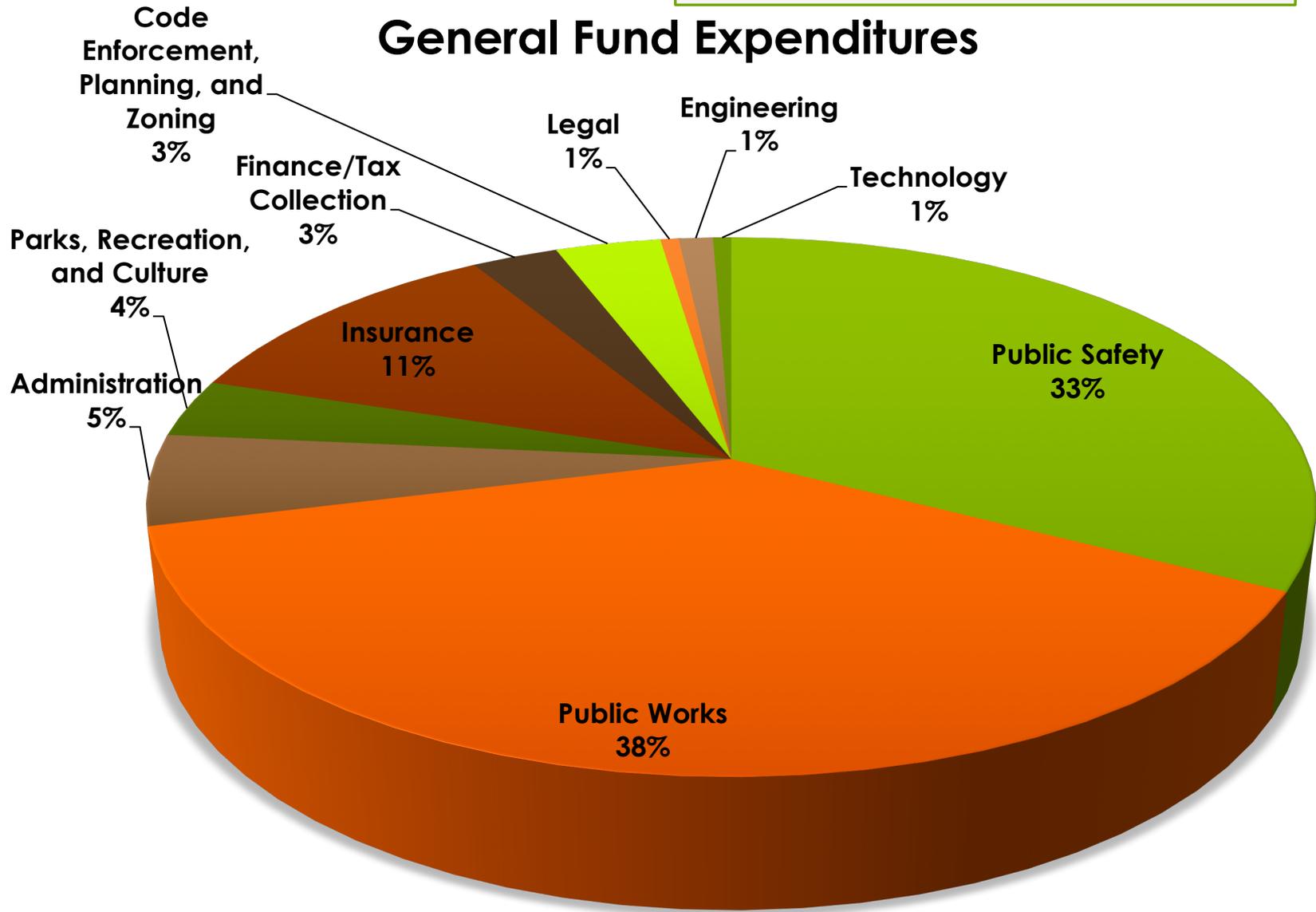
Highlights of 2020 Budget

- **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

General Fund Expenditures



So What Do Our Services Cost Us?

○ Average Total Taxes:	<u>Monthly</u>	<u>Annual</u>
○ Property Tax (2.99)	\$ 28.82	\$345.79
○ 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>
	\$ 56.48	\$677.79

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?