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Budget Department

Derek Diederich
Township Budget Director
DPW Administrative
Superintendent

Barbara Miller
Assistant Budget Director
Accounting Manager

DATE: August 9, 2022

TO: Waterford Township Board of Trustees 

FROM: Gary Wall, Waterford Supervisor

RE: Police and Fire – Public Hearing for Special Assessment District (SAD)
2023 Budget Year for the Police and Fire Department’s Estimated Expenditures and
Distribution of Special Assessment Funds

The Supervisor’s Office respectfully requests that you schedule the required Public Hearing for the September 12, 2022 Board meeting on the estimated 2023 Police and Fire Department costs and expenses and proposed distribution of the recommended special assessment levy outlined in this memo.

A.) The Supervisor recommends that the Board levy 2.70 Mills of the voter authorized 2.95 Mills for the Police and Fire Assessment (SAD) for Budget Year 2023. Based on Assessing records of taxable values, the estimated amounts generated from this levy would be as follows:

2.275 Mills for (Personnel and Operations) based upon real property would generate: \$5,653,144
.425 Mills for (Capital Equipment) based upon real property would generate: \$1,056,082

2.700 – Total to be levied on real property not exempt from taxes and included on the December 2022 tax bills to fund operational year 2023. \$6,709,226

B.) The estimated costs and expenses for the Police and Fire Departments for Budget Year 2023 are as follows:

Fire Department – Estimate of Expenditures Budget Year 2023:

Personnel: \$18,737,648
Operations & Maintenance: \$ 1,841,990
Capital Equipment: \$ 1,359,000
Total: \$21,938,638

Police Department – Estimate of Expenditures Budget Year 2023:

Personnel: \$14,914,350
Operations & Maintenance: \$ 1,485,572
Capital Equipment: \$ 472,000
Total: \$16,871,922

C.) The recommended distribution for the 2023 Police and Fire Special Assessment District is as follows:

Fire Department (Personnel & Operations & Maintenance) Distribution:	\$3,195,581
Fire Department (Capital Equipment) Distribution:	\$ 856,082
Police Department (Personnel & Operations & Maintenance) Distribution:	\$2,457,563
Police Department (Capital Equipment) Distribution:	<u>\$ 200,000</u>
Total 2023 Police and Fire SAD Distribution:	\$6,709,226

Thank you for your time and attention to this matter. Should you have any questions please do not hesitate to contact my office.

- cc. Derek Diederich, DPW Admin. Superintendent and Twp. Budget Director
- cc. Barb Miller, Accounting Mgr. and Assit. Twp. Budget Director
- cc. Paula Moore, Twp. Chief Assessor
- cc. Matt Covey, Fire Chief
- cc. Scott Underwood, Police Chief
- cc. 2023 Budget File