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Gary Wall
Township Supervisor

5200 Civic Center Drive
Waterford, Michigan 48329-3773
Telephone: (248) 674-6201 Fax: (248) 674-5451
gwall@waterfordmi.gov

MEMO

To: The Honorable Waterford Township Board
From: Gary Wall, Township Supervisor *gw*
Date: August 4, 2023
Re: Police and Fire – Public Hearing for Special Assessment District (SAD)
2024 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 August 28, 2023 Board meeting on the estimated 2024 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 2.75 Mills of the voter authorized 2.95 Mills for the Police and Fire Assessment (SAD) for Budget Year 2024. Based on Assessing records of taxable values, the estimated amounts generated from this levy would be as follows:

2.325 Mills for (Personnel and Operations) based upon real property would generate: \$6,271,520
.425 Mills for (Capital Equipment) based upon real property would generate: \$1,146,407

2.750 – *Total to be levied on real property not exempt from taxes and included on the December 2023 tax bills to fund operational year 2024.* \$7,417,927

B.) The estimated costs and expenses for the Police and Fire Departments for Budget Year 2024 are as follows:

Fire Department – Estimate of Expenditures Budget Year 2024:

Personnel:	\$19,212,954
Operations & Maintenance:	\$ 2,298,231
Capital Equipment:	<u>\$ 1,577,950</u>
Total:	\$23,089,135

Police Department – Estimate of Expenditures Budget Year 2024:

Personnel:	\$14,486,359
Operations & Maintenance:	\$ 1,781,118
Capital Equipment:	<u>\$ 734,736</u>
Total:	\$17,002,213

With us there are no boundaries

C.) The recommended distribution for the 2024 Police and Fire Special Assessment District is as follows:

Fire Department (Personnel & Operations & Maintenance) Distribution:	\$2,430,475
Fire Department (Capital Equipment) Distribution:	\$ 900,000
Police Department (Personnel & Operations & Maintenance) Distribution:	\$3,841,045
Police Department (Capital Equipment) Distribution:	<u>\$ 246,407</u>
Total 2024 Police and Fire SAD Distribution:	\$7,417,927

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. 2024 Budget File