

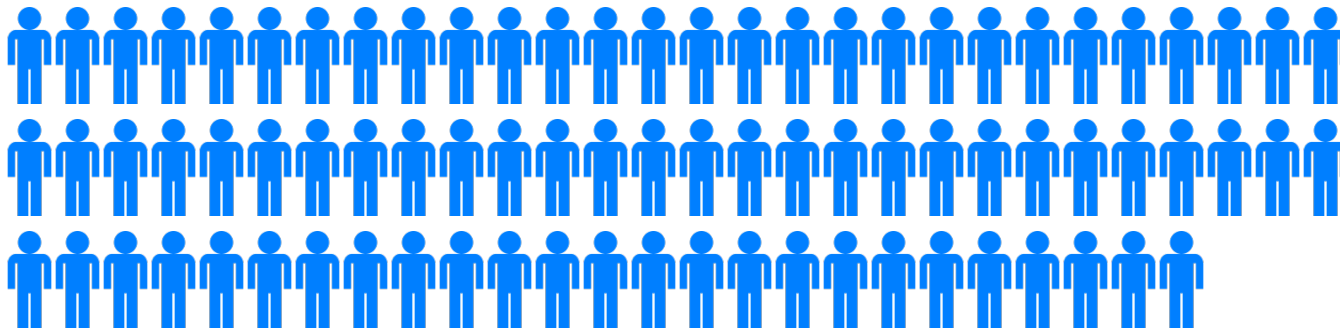


Waterford Township 2018 Police & Fire Special Assessment Town Hall Meeting

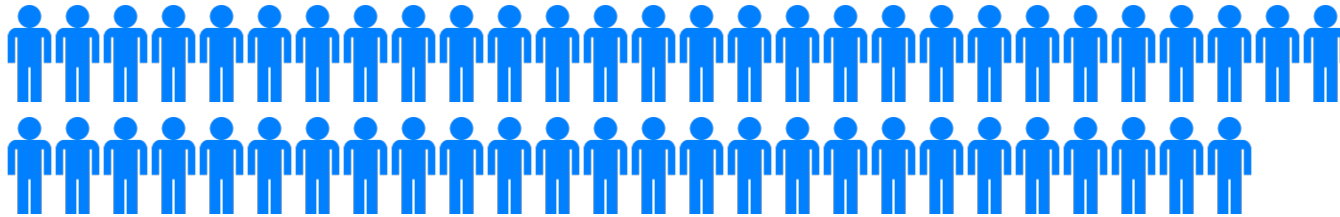
May 2, 2018



2010 - Sworn Full Time Police Officers (81)



2018 - Sworn Full Time Police Officers (54)



Sworn Full Time Police Officers
eligible to retire by March 2025
(less than 7 years)
(38)



Leaving 16 FT Police Officers

Challenges

Recruiting

National problem in policing

Training

Academy – 17 weeks

Field training program – 6 months

Probationary period – additional 6 months

REPLACEMENT OF FIRE ENGINES

- The Township's scheduled plan to purchase fire engines was cancelled when the economy crashed.
- Waterford purchased 2 fire engines to be delivered in 2018. The last fire engine purchased by Waterford Township was in 2002.

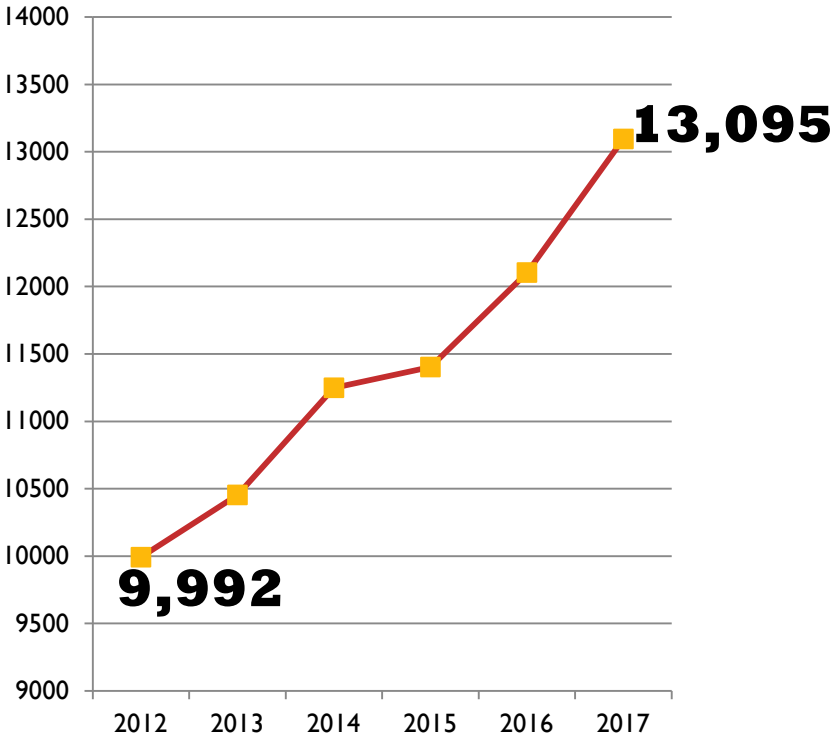
REPLACEMENT COST OF FIRE ENGINES & AMBULANCES

- Current Cost of a Fire Engine
 - **\$450,000**
- Current Cost of a EMS Rescue/Ambulance
 - **\$200,000**
- To replace Waterford's 27 year old Tower Truck
 - **\$1,300,000**

HIRING OF FIREFIGHTERS

- Waterford Fire lost 3 positions in 2015 due to economic conditions
- Waterford has been able to benefit from a SAFER grant that expires in the fall of 2018.
- The hiring of 5 firefighters will help to keep fire stations open and firefighters on our fire trucks in Waterford after the SAFER grant expires.

Call Volume has increased by 31% in 6 years



2018 Budget Overview

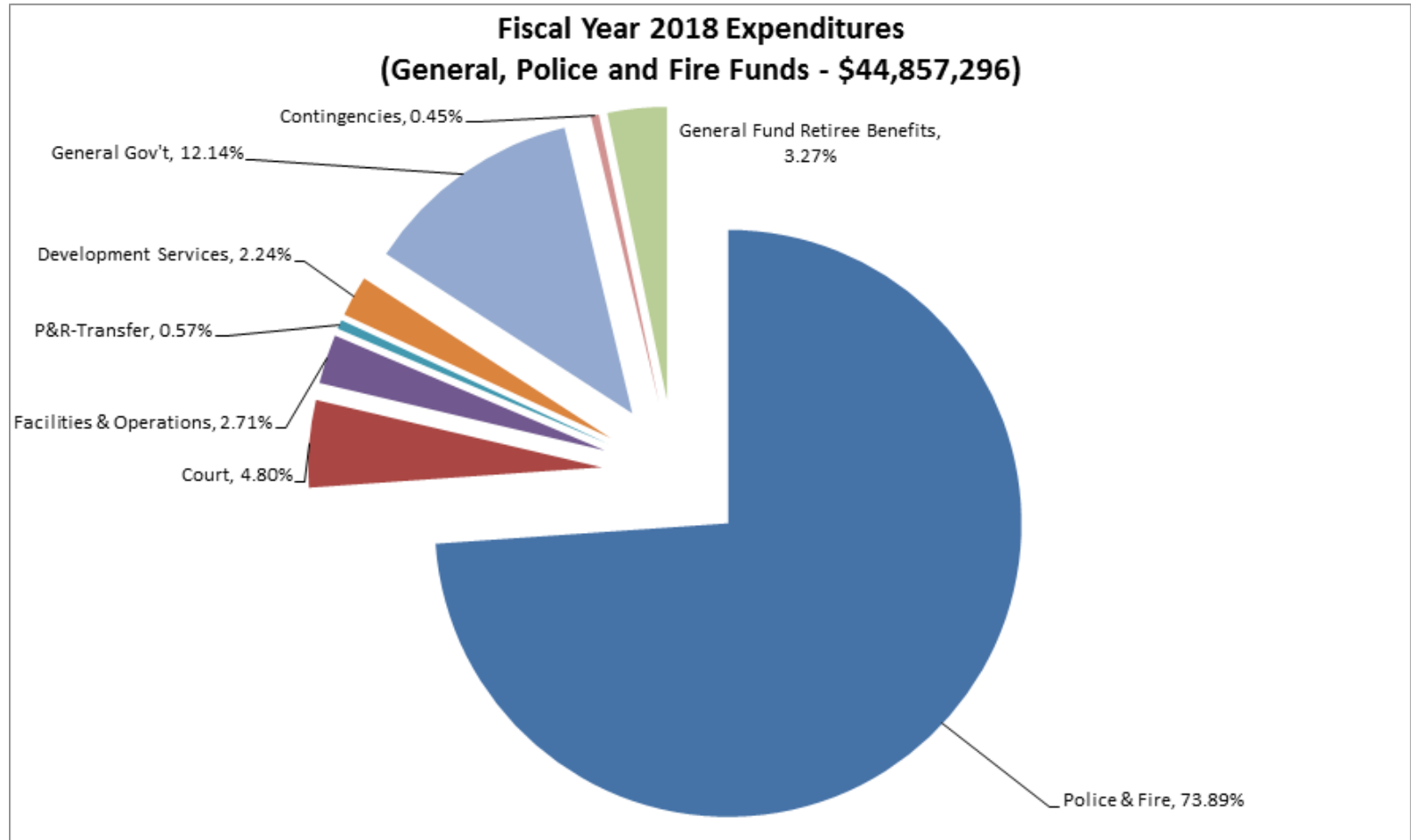
- Estimated Revenues/Expenses for General, Police and Fire Funds are:

Revenues: \$43,775,441

Expenses: \$44,857,298

- General Fund Balance Decreasing by: **<\$534,566>**
- Fire Fund Balance Decreasing by: **<\$201,872>**
- Police Fund Balance Decreasing by: **<\$345,417>**
- Net Projected Change
(3 Combined Funds): **<\$1,081,855>**

2018 Projected Expenses



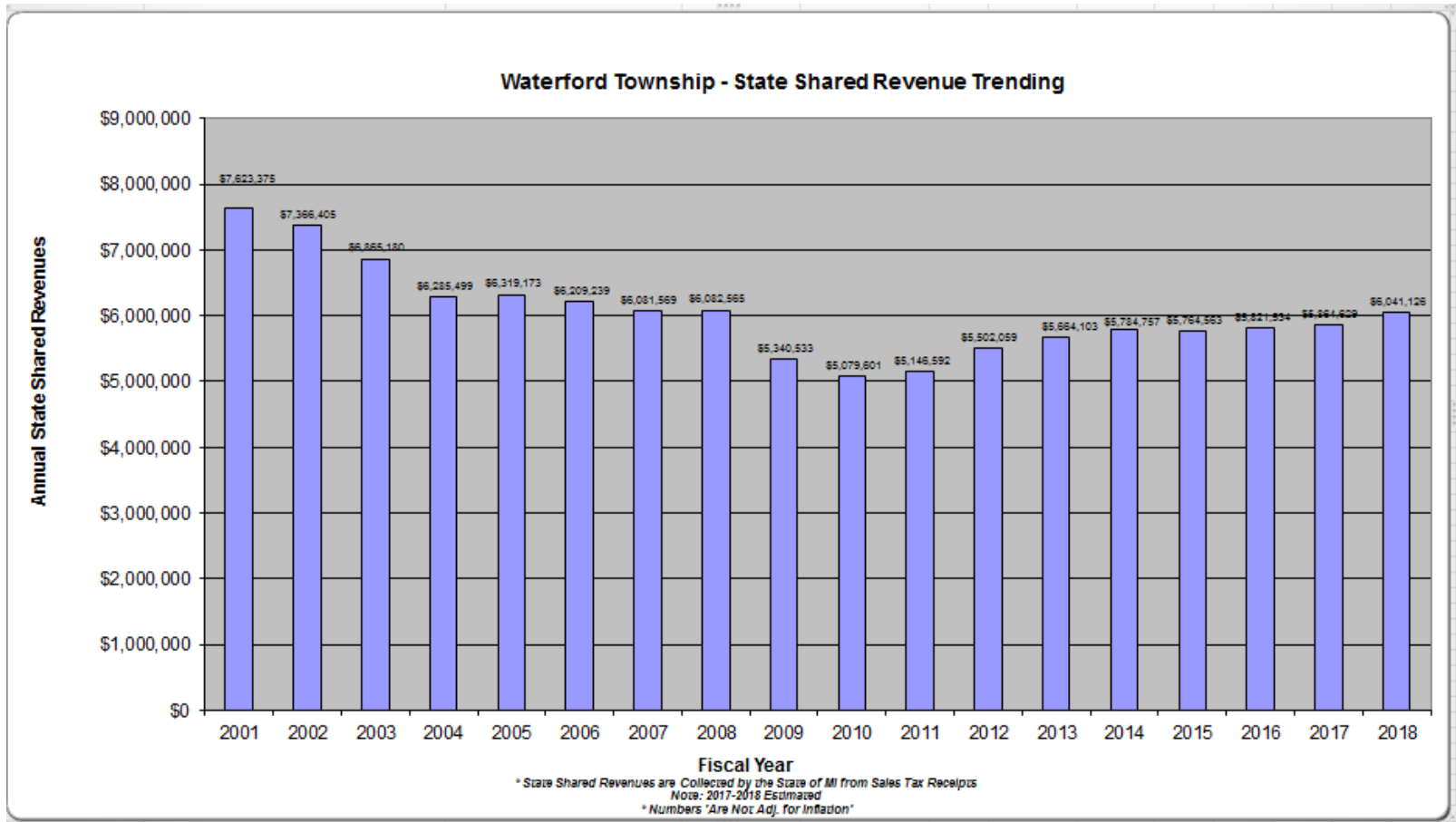
**** Public Safety is 73.9% of 2018 Expenditures***

Recovery Rate – Going Forward

Headlee Amendment Concern

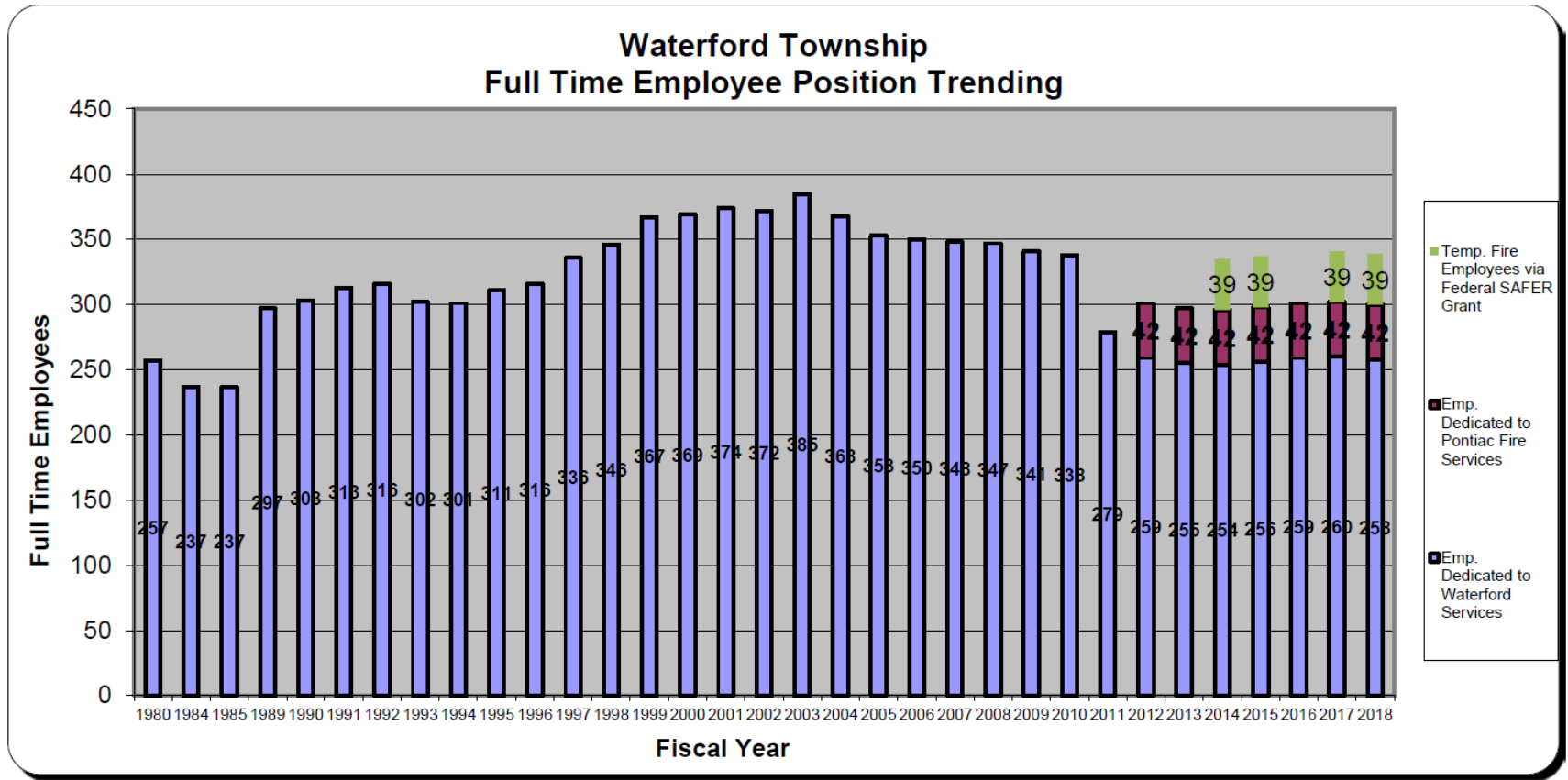
- 2008 to 2013 saw a net **-37.84%** change in Residential Taxable Value.
- Headlee has no control mechanism on downward changes (ie. 2010 at **-17.79%**).
- Potential New Increases ‘Capped’ at 5% or the Rate of Inflation whichever is lower.

Revenue Trends (State Shared Revenue)



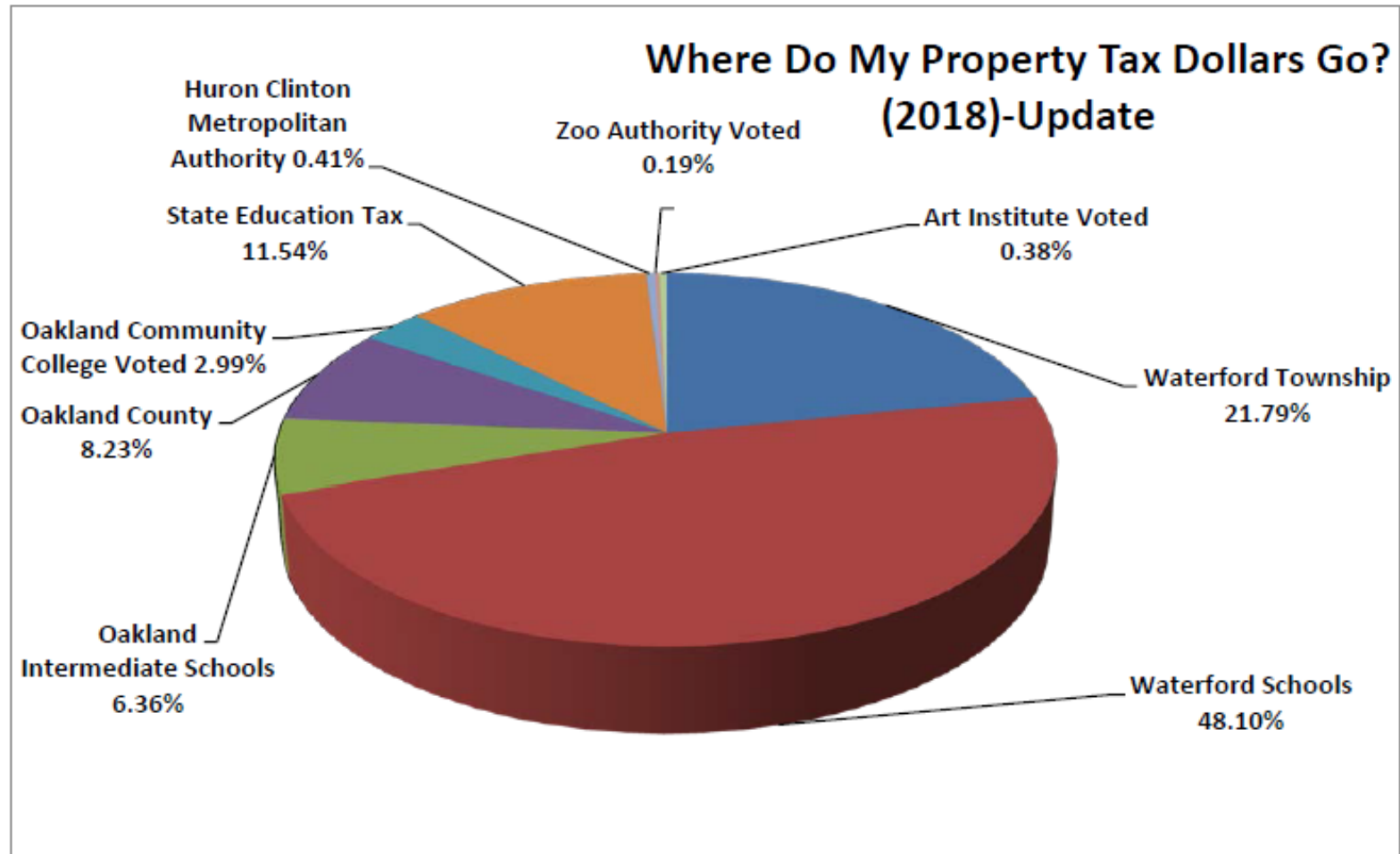
- *If 2001 Level of \$7.6- Million was maintained through 2018 Waterford would have received an additional \$30-Million in Revenue from the State.*
- *2018 Est. \$1.6 Million Less than 2001.*

2018 Budgeted Full Time Position Trends



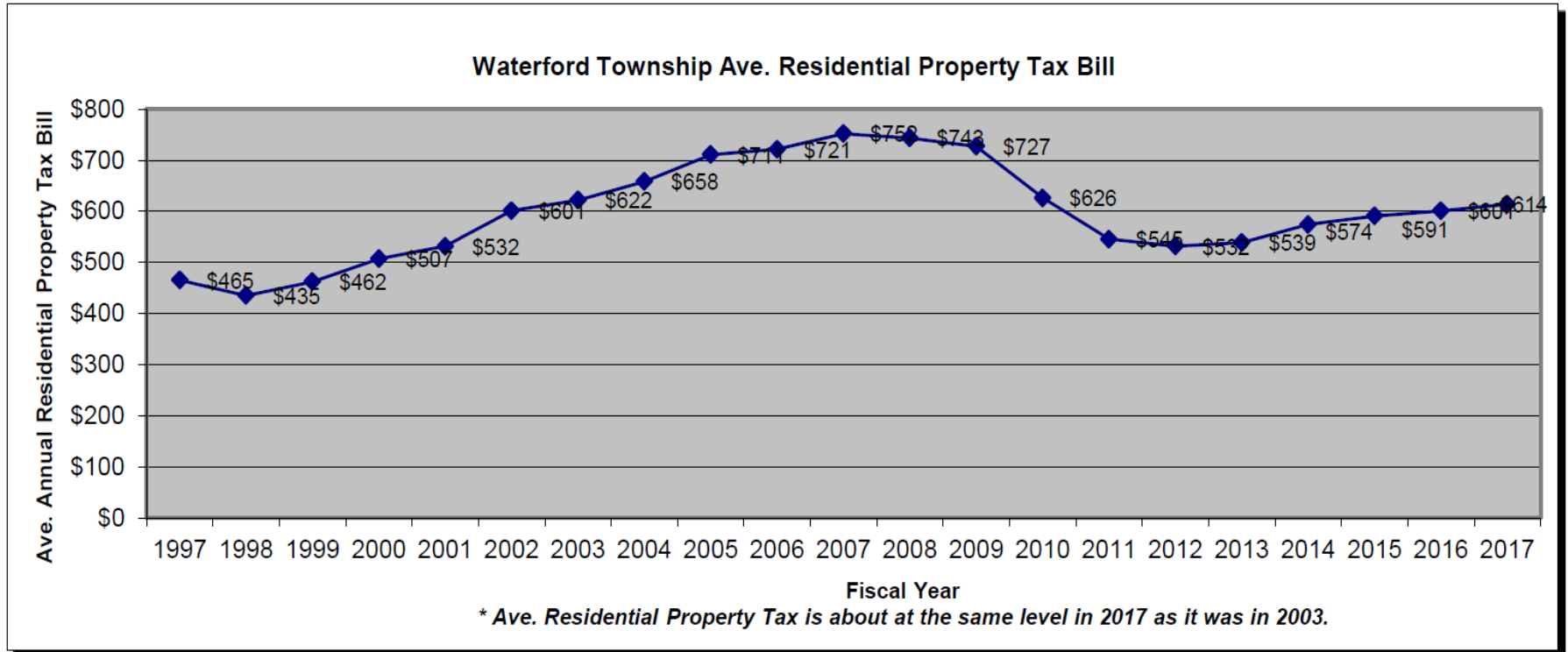
** Subtracting (42) Fire Fighters Dedicated to Pontiac Fire Contract, and (39) from the Temporary Federal (SAFER) Grant Waterford Twp. 2018 Full Time Employment Level would be 258, or back to almost the same level as 1980.*

Where do Property Tax Dollars Go?



Waterford Township retains est. 22-cents of each local property tax dollar.

2018 Average Residential Tax Bill



** Average Residential Bill for Winter-2016 will be almost at the same amount as Winter-2003.*

Significant Measures to Confront Shortfall in Recent Years

- **CLOSED** all Defined Benefit Pension Systems for all new hires.
- **CLOSED** Employer Sponsored Retiree Health Care Benefits for almost all new hires.
- **REDUCED** staff from 347 in 2008 to 258 in 2018 or almost a <26%> reduction. Currently, at 1980 employment levels.
- **CUT** Health Care for Active Employees, creating savings for Township via higher co-pay and deductibles and lesser health plans for employees.
- **CONTRACT** executed with the City of Pontiac to provide fire services generating new revenue without raising taxes.



Charter Township of
Waterford
Michigan



Thank You

