

**PROPOSED**

**Synopsis of a Work Session  
Pittsfield Charter Township Board of Trustees, June 9, 2021  
E.A. Jackson Morris Hall, The Robert A. Lillie Service Center  
6201 W. Michigan Avenue, Ann Arbor, Michigan 48108**

**Members Present:** Anzaldi, Scribner, Jaffer, Krone, Urda-Thompson  
**Members Absent:** Grewal, Edwards-Brown  
**Others Present:** Deputy Clerk Lyn Sebestyen, Director Matt Harshberger, Director Tracy Watkins, Mark Klein, Christina Lirones

**Call Working Session to Order**

Working Session was called to order at 8:12 p.m.

**Agenda Items to be Discussed:**

**1. Public Safety Millage Discussion**

Director Matt Harshberger and Director Tracy Watkins presented the Board an updated Public Safety Millage proposal (see Attachment 1).

Trustee Krone stated he was under the impression that transfers from General Fund to Public Safety would have continued if the May 4, 2021 proposal passed.

Director Harshberger said that is true, and the plan was to always transfer in some amount of money from General Fund to Public Safety.

Trustee Krone pointed out that media speculation of equating an approved millage increase to General Fund monies being re-allocated elsewhere is false. He asked to address why the millage proposal was placed on a special election.

Director Harshberger said he did talk to the Supervisor about adding the millage proposal to the 2020 General Election cycle.

Director Watkins pointed out that General Elections only run during even years, and all odd-year elections are Special Elections. She believes relying on another jurisdiction to coordinate a special election with could further delay renewing the Public Safety Millage.

Trustee Krone asked how much a special election cost when the ballot only has Township proposals.

Clerk Anzaldi stated that the May 2021 Special Election cost \$20,303.53 on Election Day, not including the regular pay of her full-time staff.

Trustee Krone asked about splitting the proposal into two questions between increasing the millage and renewing the millage.

Director Harshberger said it was strongly recommended by Attorney Tom Colis not to split the question.

Trustee Urda-Thompson asked how the 2.95 mills was determined.

Director Harshberger stated the initial 2 mill increase proposal is being cut in half to add 1 mill to the existing 1.95 Public Safety Millage. He noted resident feedback requested all additional funds for Public Safety to come from General Fund.

Trustee Urda-Thompson noted that the results of the May 2021 election demonstrated support from the east side of the Township and opposition from the west side.

Director Harshberger announced the June 24, 2021 Public Safety Millage forum, a fall forum, and overall stronger public engagement are planned to garner more support to pass the proposal.

Treasurer Scribner asked if the new millage should start in 2022.

Director Harshberger stated that he would prefer a 2022 millage to avoid the \$2,000,000 decrease in the reserve balance.

Trustee Krone asked what happens with the 1.95 millage if the 2.95 millage was approved for 2022.

Director Harshberger stated that the 1.95 millage would be cancelled and replaced with the 2.95 millage. He thanked Director Watkins for her significant work and contributions to compiling and calculating all the numbers being presented.

The Board recommended trying to implement the new millage in 2022.

The working session adjourned at 9:11 p.m.

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Rita K. Lee, Recording Clerk  
Pittsfield Charter Township

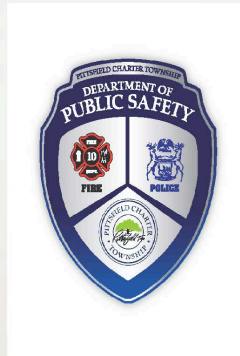
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Michelle L. Anzaldi, Clerk  
Pittsfield Charter Township

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Mandy Grewal, Supervisor  
Pittsfield Charter Township

## Public Safety Millage Proposal 5 Year Millage 2.95 Mills 2023-2027

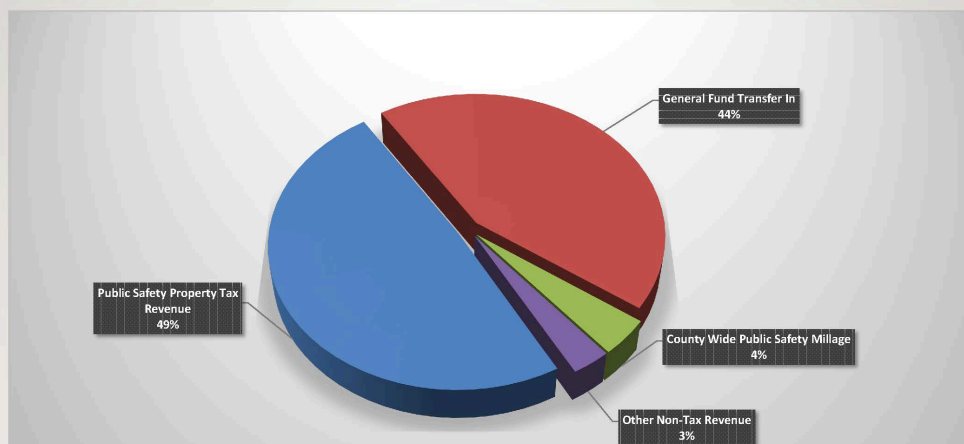


### Proposed Public Safety Millage At 2.95 Mills with Increase GF Contribution for Budget Years 2023-2027

<i>Public Safety</i>	Budget Year 2023	Budget Year 2024	Budget Year 2025	Budget Year 2026	Budget Year 2027
— Estimated Revenue —					
Public Safety Property Tax Revenue	6,854,618	7,139,770	7,466,529	7,808,384	8,165,759
General Fund Transfer In	6,500,000	6,750,000	6,750,000	6,750,000	6,750,000
County Wide Public Safety Millage	776,185	783,947	791,786	799,704	-
Other Non-Tax Revenue	465,356	466,140	467,143	473,373	479,841
<b>Total Revenues</b>	<b>14,596,159</b>	<b>15,139,857</b>	<b>15,475,458</b>	<b>15,831,461</b>	<b>15,395,600</b>

*Note: New Public Safety Millage will be levied on Dec 1<sup>st</sup> starting in 2022 for the budget year 2023. The fifth year levy will be on Dec 1<sup>st</sup> 2026 for the budget year 2027*

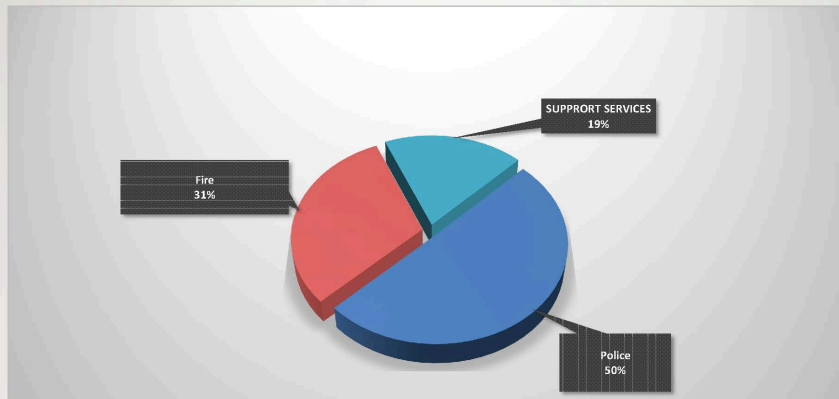
## Public Safety Revenue per Source 2023-2027



Pittsfield Charter Township Public Safety Fund Five Year Budget Forecast- 2.95 Millage 2023-2027								
— Estimated Revenue —	2020 Actual	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Total Estimated Revenue:	11,444,820	11,363,229	11,378,138	14,596,159	15,139,857	15,475,458	15,831,461	15,395,600
Total Appropriations: Police Department	6,154,879	5,942,943	6,424,516	6,776,707	7,174,561	7,352,673	7,790,998	7,900,466
Total Appropriations: Fire Department	3,357,281	3,569,857	4,516,713	3,996,561	4,895,874	4,183,240	4,913,506	4,583,850
Total Appropriations: Support Services	919,713	2,285,492	2,472,285	2,555,258	2,644,385	2,734,911	2,830,292	3,037,326
Total PS Appropriations:	10,431,872	11,798,292	13,413,514	13,328,525	14,714,819	14,270,824	15,534,797	15,521,641
Excess Rev over Exp	1,012,948	(435,063)	(2,035,376)	1,267,633	425,038	1,204,634	296,665	(126,042)
Fund Balance-Jan 1	2,136,307	2,972,975	2,537,912	502,535	1,770,169	2,195,206	3,399,841	3,696,506
Restricted Funds	(176,280)							
Public Safety Fund Fund Balance-Dec 31	2,972,975	2,537,912	502,535	1,770,169	2,195,206	3,399,841	3,696,506	3,570,464
	2020	2021	2022	2023	2024	2025	2026	2027

Note: Taxable Values are estimated with a 5% increase for the budget years 2023-2027

## Public Safety Expenditures per Department 2023-2027



## Public Safety Capital Needs 2021-2027 \$5,765,800 est.

Patrol	Total	Fire Department	Total	Law Enforcement	Total
Axon Body Cam	210,000	HVAC-All Stations	45,000	DB Construction Room	1,500
Axon In-Car Video	252,000	Major Appliances-All Stations	10,000	Furniture	3,000
Axon Covert-IR	25,000	Utility Vehicles	140,000	Training	7,000
Axon Taser	255,220	Pumper/Engine	550,000	Digital Camera	3,000
Desktop Computers	39,000	Roofing	60,000	GPS Tracker & Licensing	3,300
Desktop Scanners	27,000	Station Generator	130,000	Axiom Magnet Software	25,000
Furniture	20,000	Tower Refurbishment	400,000	Cellebrite Licensing Software	30,000
Patrol Vehicles, Set-up, Build	1,562,206	Replacement SCABA's	190,000	FRED replacement	12,000
DBV-Vehicles	159,274	Replacement UTV	50,000	Equipment Cellebrite	1,000
Ammo	120,000	Replacement PPV Fan	40,000	Mass Evidence Storage	3,000
In Car Computers	78,300	BAC Compressor	40,000	Training CASA Cellebrite	5,000
In Car Docking Stations	23,200	TIC replacements	38,000	Subject Matter Expert	3,000
In Car Printers	24,650	Station 2 bay Doors	70,000	Evidence Drying Machine	9,000
Body Armor	9,450	Gear Extractor	50,000		
Body Armor-Heavy Vests	21,000	Replacement Concrete - Station 1	50,000		
DSS Equire Phone Recorder	20,000	Fire Hose	25,000		
Ballistic Vest Replacement (Duty x6 and Heavy/RRU x2)	110,000	Kitchen Remodels	120,000		
Kustom Radar Units	72,500	DPS Facility Renovations	600,000		
New Less Lethal Shotguns	23,200				
	<b>\$ 3,052,000</b>		<b>\$ 2,608,000</b>		<b>\$ 105,800</b>

## Public Safety Personnel Needs 2023-2027

\$ 915,850 est.

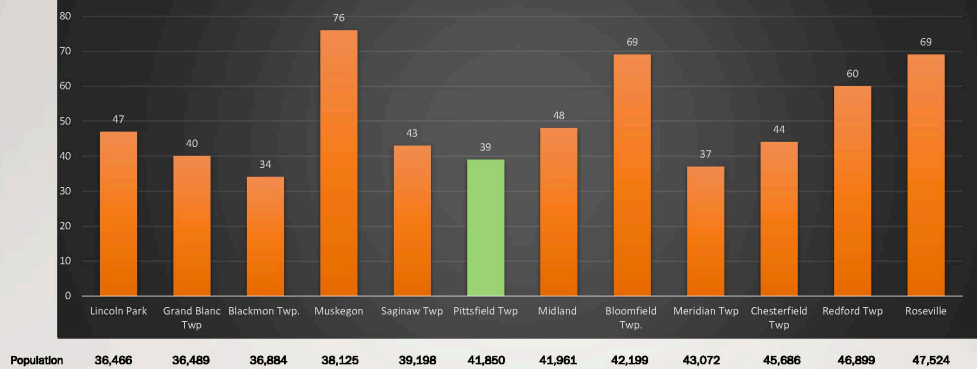
Eight Officers spread out over the 5 year millage as follows:

2023 – 1 Traffic  
 2024 – 2 Patrol  
 2025 – 2 (One Patrol, One Traffic)  
 2026 – 2 (One Detective, One Community Outreach)  
 2027 – 1 Patrol or Sergeant

Two Administrative staff members:

2025 – 1 Full time Administrative position  
 2026 – 1 Part time Administrative position

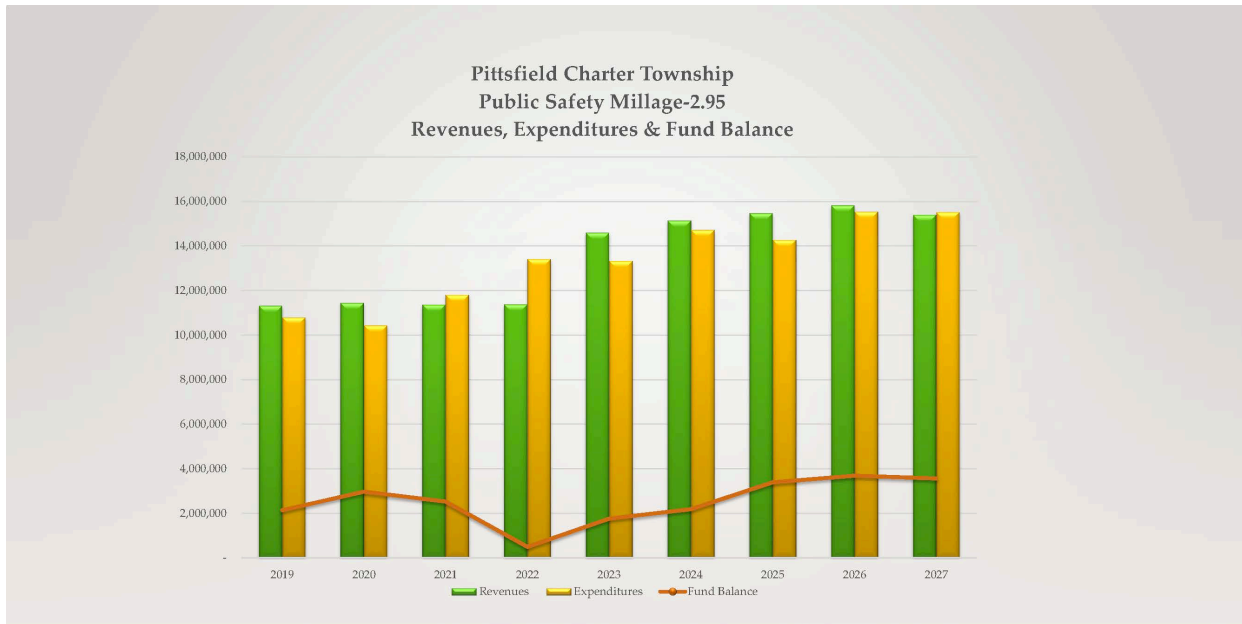
Community Comparison of Sworn Officers per Population



Pittsfield Township Public Safety Full Time Personnel

	2019	2020	2021	2022	2023	2024	2025	2026	2027
Police Officer	39	38	39	39	40	42	44	46	47
Fire Fighters	25	23	23	25	25	25	25	25	25

Note: Director of Public Safety or Fire Chief are not included



## Estimated Increase of Taxes per Tax Payer Based on Tax Value of Property at 2.95 Mills

Tax Bill Estimator			
Public Safety Millage			
Taxable Value	\$ 150,000.00		
	Millage Rate	Authorized	New
		1.9500	2.9500
Estimated Tax Bill	Homestead	\$292.50	\$442.50
Increase in tax dollars per Year			\$150.00
Increase in tax dollars per Month			\$ 12.50

## General Fund 5 Year Forecast 2023-2027



Pittsfield Charter Township General Fund Five Year Forecast (With \$ 800 Thousand in Reduced Expenditures in 2022) 2023-2027								
	2020 Activity	2021 Budget	2022 Forecast	2023 Forecast	2024 Forecast	2025 Forecast	2026 Forecast	2027 Forecast
Total Estimated Revenue:	14,578,823	14,712,023	15,496,064	15,850,161	16,420,382	16,997,422	17,605,590	18,233,859
Total Appropriations:	14,452,182	15,448,303	15,051,979	15,804,578	16,594,807	17,424,547	18,295,775	19,210,563
Excess Rev over Exp	126,641	(736,280)	444,085	45,583	(174,425)	(427,125)	(690,184)	(976,705)
Beginning-FB	4,553,670	4,680,312	3,944,032	4,388,116	4,433,699	4,259,275	3,832,149	3,141,965
Budget Stabilization	965,000	965,000	965,000	965,000	965,000	965,000	965,000	965,000
Ending-FB	5,645,311	4,909,032	5,353,116	5,398,699	5,224,275	4,797,149	4,106,965	3,130,260
Available Fund Balance	4,680,311	3,944,032	4,388,116	4,433,699	4,259,275	3,832,149	3,141,965	2,165,260
Minimum FB 15%	2,186,823	2,206,803	2,324,410	2,377,524	2,463,057	2,549,613	2,640,839	2,735,079

Note: Taxable Values are estimated with a 5% increase for the budget years 2023-2027.

State Shared Revenues are projected at status quo.



