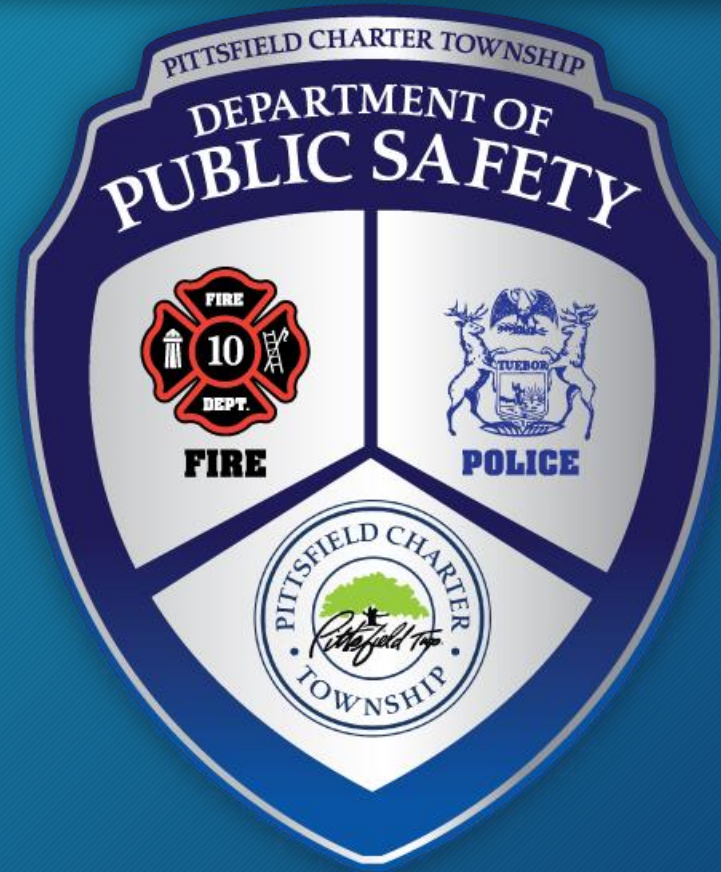


Public Safety Millage Proposal - 5 Year Millage 1 Mill Increase



Pittsfield Charter Township

What do you pay in Township Taxes?



10 Year Comparison

2010/2011: 5.35540 mills

\$590/year for taxable value of approx. \$110,000 (market value of \$220,000)

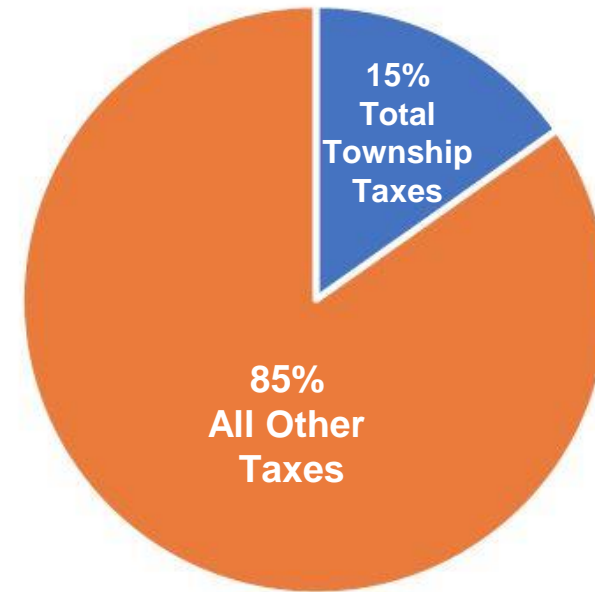
2020/2021: 6.33150

\$700/year for taxable value of approx. \$110,000 (market value of \$220,000)

Only about 15% of your total tax payment goes to Pittsfield Township.

The remaining 85% of your tax payment goes to other taxing agencies such as public schools, public libraries, Washtenaw County, and WISD.

What you pay in taxes to Pittsfield Township



TAX DUE 02/16/2021

Winter TAXES

PITTSFIELD CHARTER TOWNSHIP
PATRICIA TUPACZ SCRIBNER, TREASURER

6201 W. MICHIGAN AVE
ANN ARBOR, MI 48108
(734) 822-3140

	SEV VALUE	TAXABLE VALUE
L -12- [REDACTED] School: 81120 PRE/MBT %: 100.0000	160,000	116,014

TAXING AUTHORITY	TAX RATE	TAX AMOUNT
------------------	----------	------------

[REDACTED]	LIBRARY	1.14320	132.62
[REDACTED]	TOWNSHIP TAX	6.33150	734.54
[REDACTED]	COUNTY PARKS	0.46950	54.46
[REDACTED]	COUNTY NAT AREA	0.23250	26.97
[REDACTED]	COUNTY EECS	0.19300	22.39
[REDACTED]	COUNTY HCMA	0.21040	24.40
[REDACTED]	COUNTY VET REL	0.09700	11.25
[REDACTED]	COUNTY ROADS	0.50000	58.00
[REDACTED]	COUNTY MH & PS	0.97910	113.58
[REDACTED]	COUNTY CSRV DIST	0.02000	2.32

Administration Fee: 11.80

TOTAL TAX DUE 1,192.33

TAX DUE 09/14/2021

Summer TAXES

PITTSFIELD CHARTER TOWNSHIP
PATRICIA TUPACZ SCRIBNER, TREASURER

6201 W. MICHIGAN AVE
ANN ARBOR, MI 48108
(734) 822-3140

	SEV VALUE	TAXABLE VALUE
L -12- [REDACTED] School: 81120 PRE/MBT %: 100.0000	158,300	117,638

TAXING AUTHORITY	TAX RATE	TAX AMOUNT
------------------	----------	------------

[REDACTED]	SCHOOL OPER	18.00000	EXEMPT
[REDACTED]	SCHOOL DEBT	8.00000	941.10
[REDACTED]	SINKING FUND	0.34460	40.53
[REDACTED]	SALINE REC	0.49240	57.92
[REDACTED]	STATE ED	6.00000	705.82
[REDACTED]	WCC	3.37590	397.13
[REDACTED]	ISD	5.64170	663.67
[REDACTED]	COUNTY OPERATE	4.37800	515.01

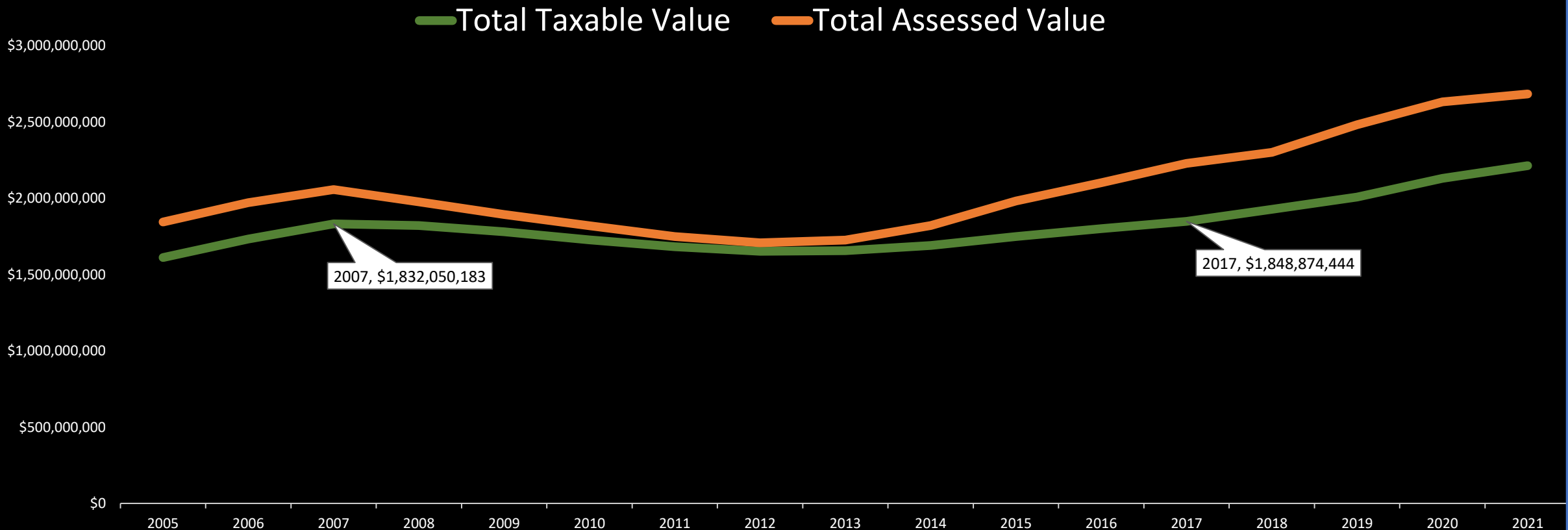
PROPERTY - ADDRESS
[REDACTED] E SILO RIDGE DR
ANN ARBOR MI 48108-9574
---Legal Description---

NO Township Taxes
on Summer Bill

Administration Fee: 33.21

TOTAL TAX DUE 3,354.39

Why do you need to levy more taxes when there is so much development in Pittsfield?



It took a decade (2007-2017) to return to pre-recession Taxable Value



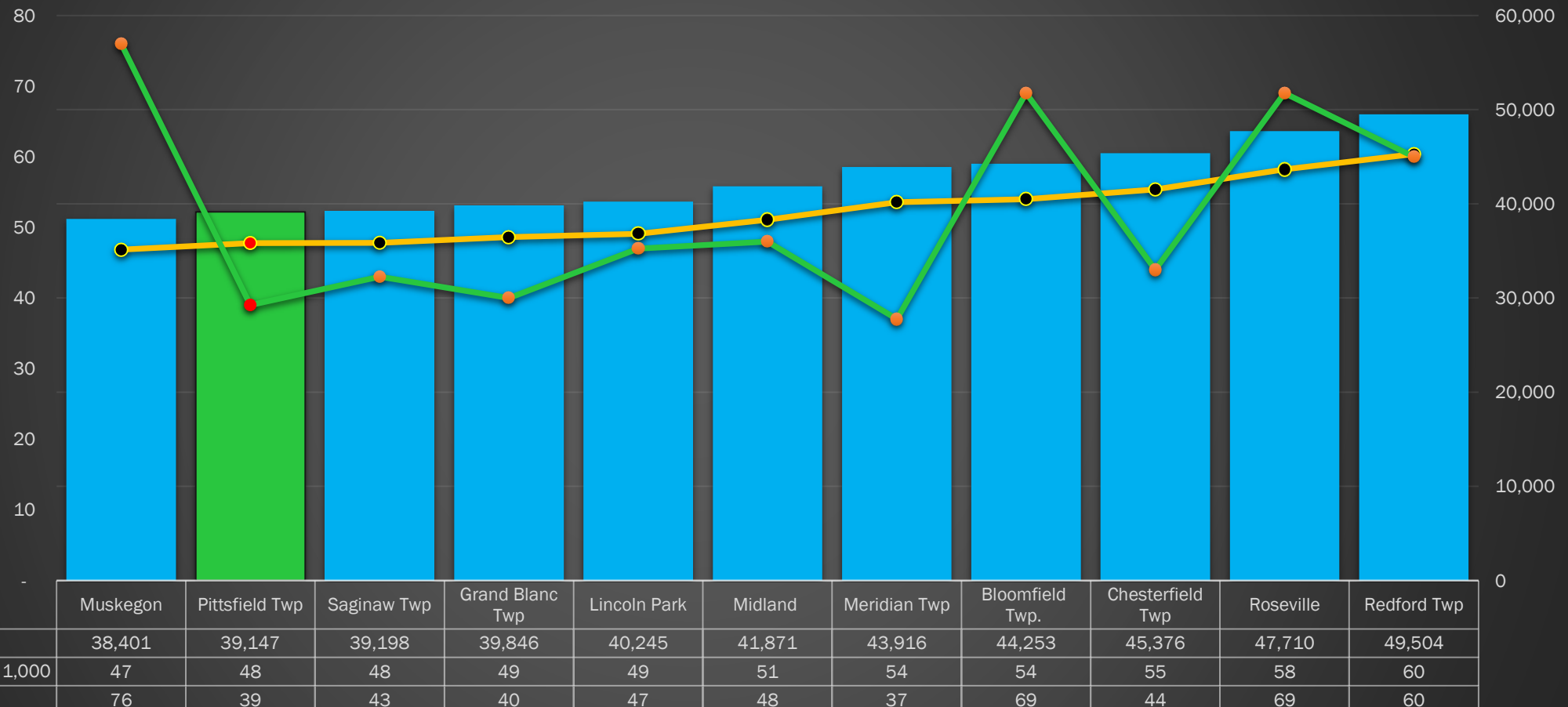
Assessed/State Equalized/Taxable Values

Tax year	Total AV/SEV	Annual % +/-	Total TV	Annual % +/-	Taxable-AV/SEV Variance
2021	\$2,682,561,610	1.95%	\$2,212,951,587	3.90%	(\$469,610,023)
2020	\$2,631,169,200	6.01%	\$2,129,914,501	6.06%	(\$501,254,699)
2019	\$2,481,946,800	7.87%	\$2,008,203,009	4.17%	(\$473,743,791)
2018	\$2,300,885,300	3.27%	\$1,927,900,597	4.27%	(\$372,984,703)
2017	\$2,227,990,700	6.00%	\$1,848,874,444	2.66%	(\$379,116,256)
2016	\$2,101,919,800	6.06%	\$1,800,894,745	2.93%	(\$301,025,055)
2015	\$1,981,842,500	8.78%	\$1,749,669,444	3.48%	(\$232,173,056)
2014	\$1,821,824,700	5.60%	\$1,690,848,671	2.04%	(\$130,976,029)
2013	\$1,725,220,100	1.02%	\$1,657,008,720	0.32%	(\$68,211,380)
2012	\$1,707,840,200	-2.34%	\$1,651,756,432	-1.80%	(\$56,083,768)
2011	\$1,748,764,100	-3.94%	\$1,681,997,415	-2.60%	(\$66,766,685)
2010	\$1,820,507,000	-3.86%	\$1,726,850,356	-3.02%	(\$93,656,644)
2009	\$1,893,573,600	-4.18%	\$1,780,702,343	-2.26%	(\$112,871,257)
2008	\$1,976,076,200	-3.94%	\$1,821,789,949	-0.56%	(\$154,286,251)
2007	\$2,057,211,500	4.36%	\$1,832,050,183	5.74%	(\$225,161,317)
2006	\$1,971,261,900	6.88%	\$1,732,591,433	7.49%	(\$238,670,467)
2005	\$1,844,315,100		\$1,611,845,326		(\$232,469,774)

How have we established & maintained the Gold Standard of Public Service in Public Safety since the last millage election (2011)?

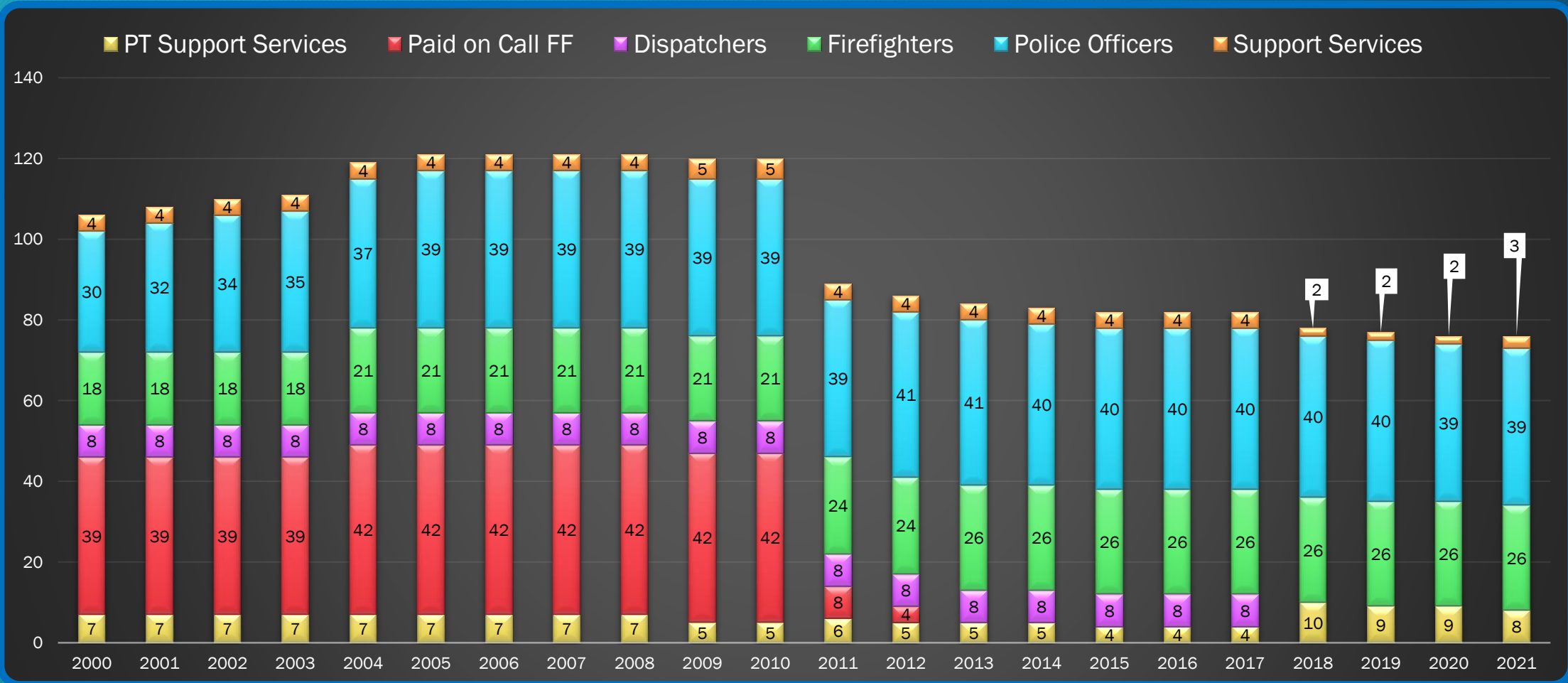


Number of Public Safety Personnel Per Capita

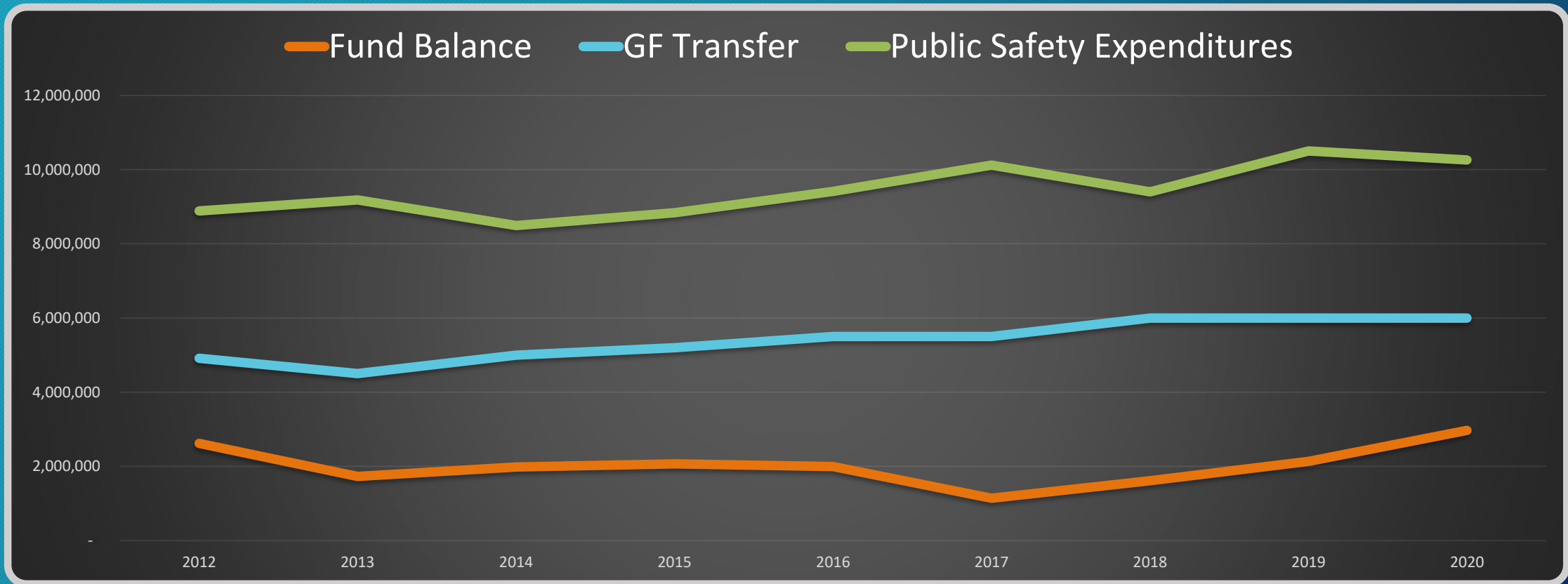


Pittsfield Township Department of Public Safety

Number of Authorized Personnel 2000-2021



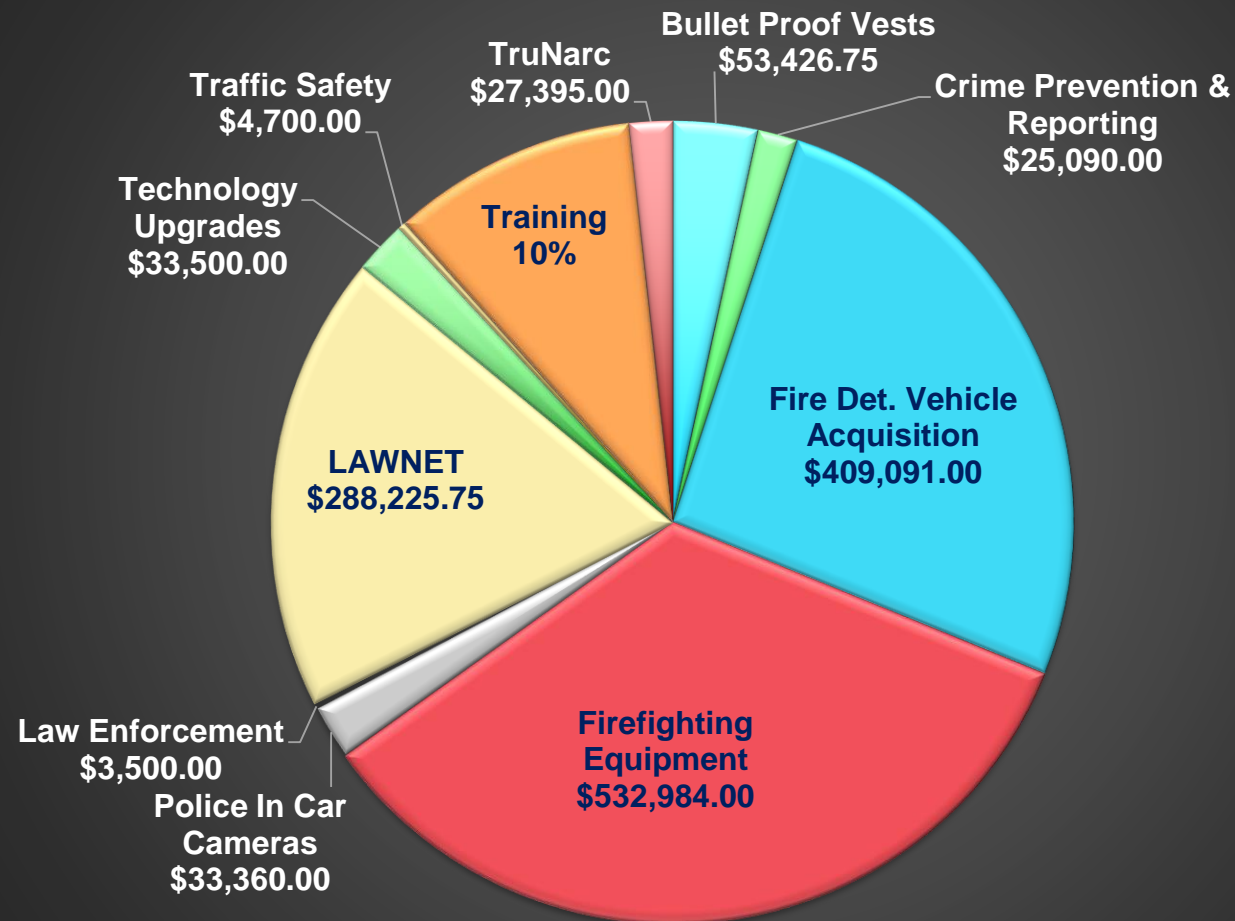
Public Safety Millage Fund: Fund Balance, GF Transfer & Expenditures (2012-2020)



How has Public Safety grant funding been spent?



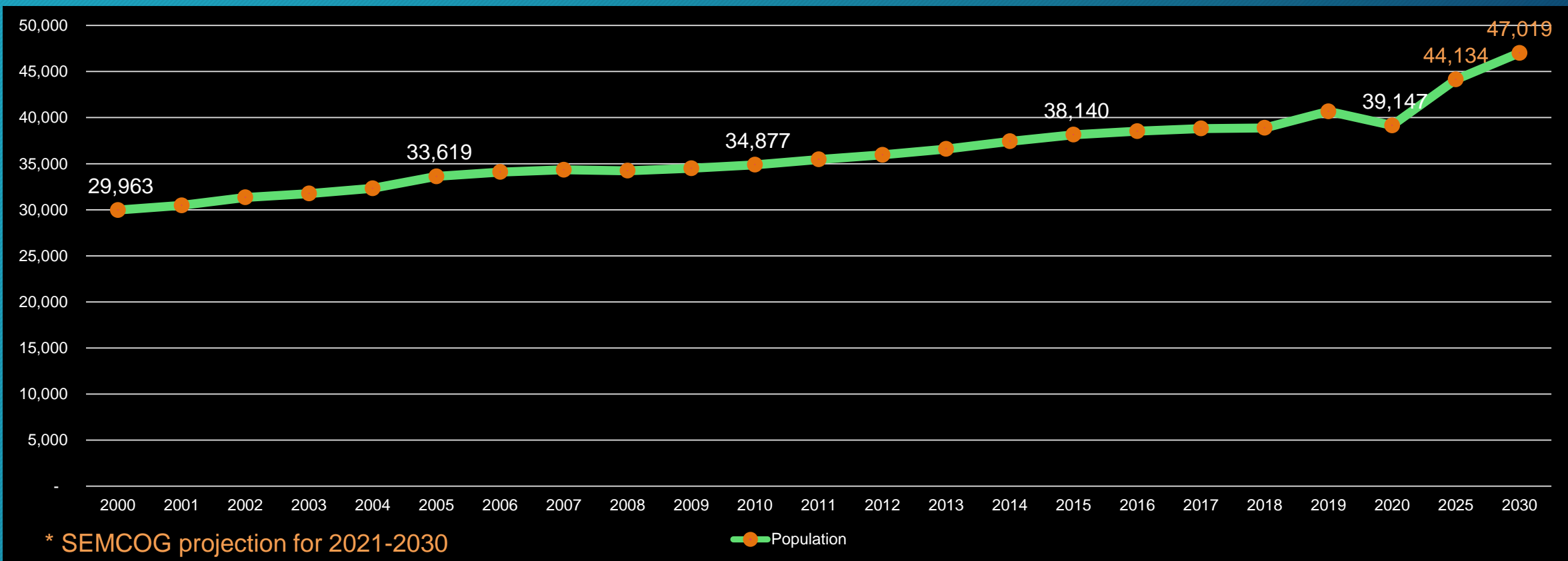
Public Safety has received over \$1.5 million in grant funding since 2009.



Why 1 mill and why 5 years?

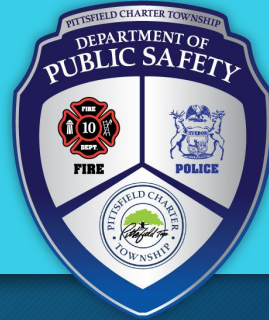


Pittsfield Township Population Growth



Public Safety Fund
Five Year Budget Forecast with 1 Mill Increase
2022-2026

	2022	2023	2024	2025	2026
--- Estimated Revenue ---	Forecast	Forecast	Forecast	Forecast	Forecast
Public Safety Property Tax Revenue	6,528,207	6,854,618	7,139,770	7,466,529	7,808,384
General Fund Transfer In	6,000,000	6,250,000	6,500,000	6,750,000	6,750,000
County Wide Public Safety Millage	768,500	776,185	783,947	791,786	799,704
Other Non-Tax Revenue	464,780	465,356	466,140	467,143	473,373
Total	13,761,487	14,346,159	14,889,857	15,475,458	15,831,461
--- Estimated Expenditures ---					
Police Department	6,793,541	6,953,040	7,087,151	7,677,609	7,973,732
Fire Department	4,723,304	4,471,946	4,405,281	5,008,192	4,857,083
Support Services	2,472,285	2,650,949	2,741,033	2,832,526	2,928,883
Total	13,989,130	14,075,934	14,233,464	15,518,327	15,759,698
Excess Rev over Exp	(227,643)	270,224	656,393	(42,869)	71,763
Fund Balance-Jan 1	2,529,412	2,301,769	2,571,993	3,228,385	3,185,517
Ending Fund Balance	2,301,769	2,571,993	3,228,385	3,185,517	3,257,280
	2023	2023	2024	2025	2026



Itemized Capital Expenditures: Police Dept. Per Year 2022-2026



Police Department	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Axon Body Cam	30,240	30,240	30,240	30,240	75,000	195,960
Axon In-Car Video	84,000	42,000	42,000	42,000	42,000	252,000
Axon Covert-IR	25,000					25,000
Axon Taser	30,240	30,240	30,240	75,000	35,000	200,720
IT Equipment & Furniture	31,800	14,900	14,900	12,200	45,000	118,800
Patrol Vehicles, Set-up, Build	395,800	353,156	219,000	275,000	275,000	1,517,956
DBV-Vehicles	60,900	31,827	32,782	33,765		159,274
Ammo	40,000	40,000		40,000		120,000
In Car Computers	75,000	2,700	2,700	2,700	2,700	85,800
In Car Docking Stations	20,800	800	800	800	800	24,000
DSS Equiture Phone Recorder	3,200	3,200	3,200	5,000	5,000	19,600
Ballistic Vest Replacement	12,700	30,000	12,700	12,700	15,000	83,100
Kustom Radar Units	10,000	10,000	7,500	10,000	7,500	45,000
Less Lethal Shotguns	7,200	4,000	3,200	4,000	2,400	20,800
	826,880	593,063	399,262	543,405	505,400	2,868,010

Itemized Capital Expenditures: Fire Dept. Per Year 2022-2026



Fire Department	<u>2022</u>	<u>2023</u>	<u>2024</u>	<u>2025</u>	<u>2026</u>	<u>Total</u>
Utility Vehicles	45,000		45,000		45,000	135,000
Pumper/Engine	600,000			600,000		1,200,000
Stations Generator	75,000		75,000			150,000
Tower Refurbishment					400,000	400,000
Replacement SBA's		275,000				275,000
Fire AVT Replacement	50,000					50,000
Fire - Positive Pressure Fans		40,000				40,000
Fire - Breathing Air Compressor					55,000	55,000
Fire - Thermal Image Cameras	19,000		9,500	9,500		38,000
Fire - Station 2 Bay Doors	70,000					70,000
Fire - Gear Extractors				50,000		50,000
Fire - Station 1 Paving					50,000	50,000
Fire - Alerting System - All Stations	75,000					75,000
Fire Hose	8,400	4,200	4,200	4,200	4,200	25,200
Station 1 Repairs/Renovations		250,000	225,000			475,000
Station 2 & 3 Renovations				175,000		175,000
	942,400	569,200	358,700	838,700	554,200	3,263,200

Public Safety Personnel Needs 2022-2026

\$915,850 *Estimated*



Eight Police Officers:

2022 – 1 Traffic

2023 – 2 Patrol

2024 – 2 (One Patrol, One Traffic)

2025 – 2 (One Detective, One Community Outreach)

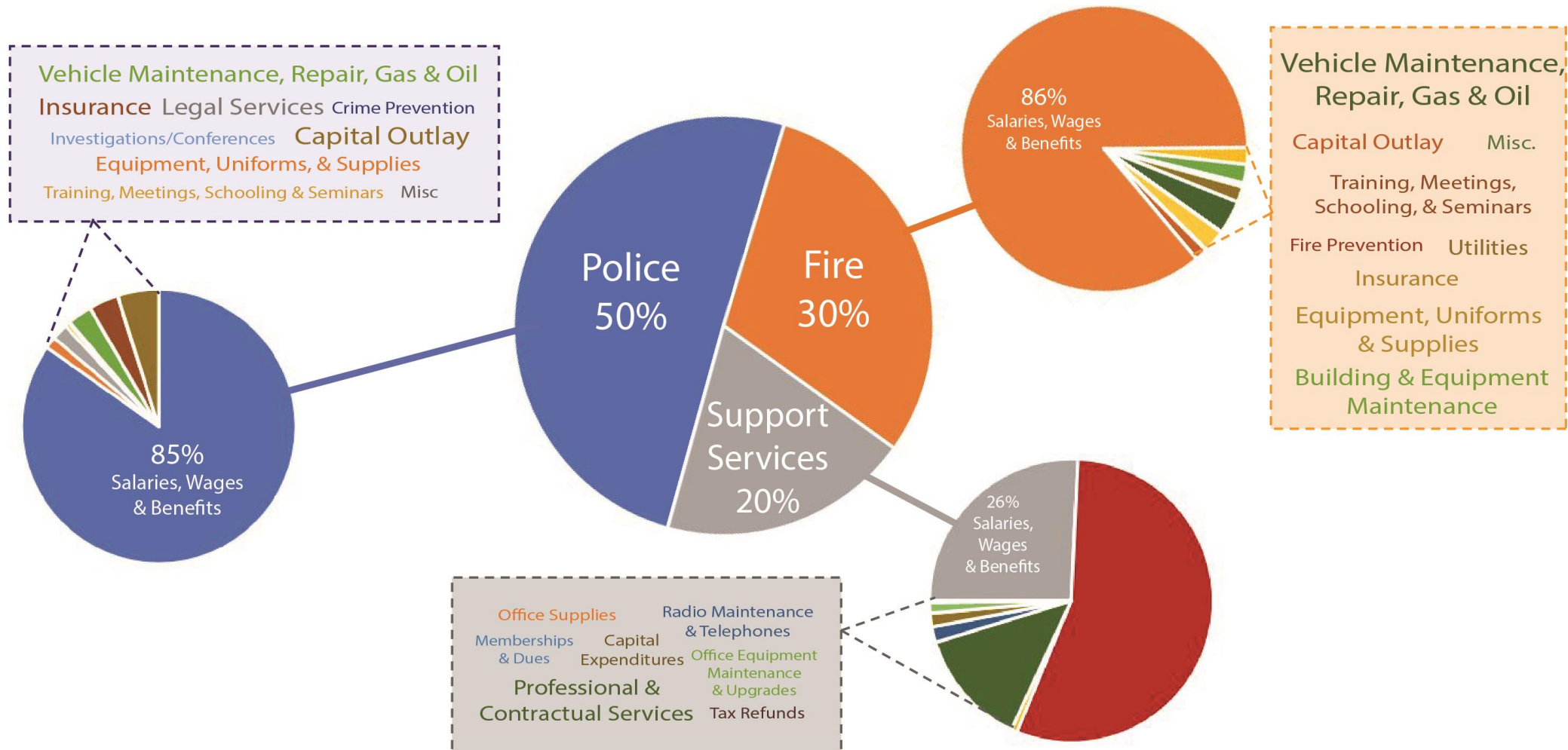
2026 – 1 Patrol or Sergeant

1.5 Administrative staff:

2024 – 1 Full time Administrative position

2025 – 1 Part time Administrative position

Breakdown of 2021 Public Safety Budget



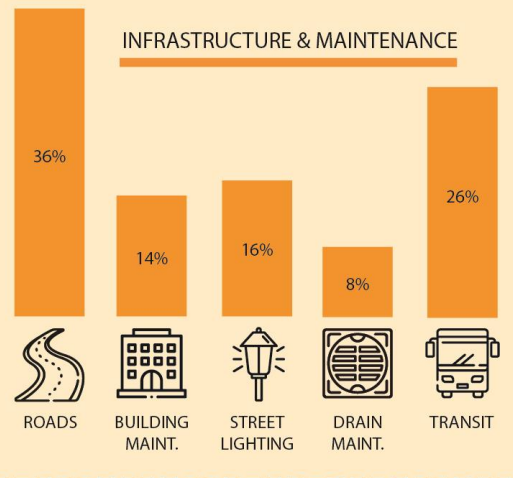
Breakdown of 2021 General Fund Budget



GENERAL SERVICES

Postage Audit Services Legal Services
Equipment **Cyber Security** Gas & Oil
Insurance Operating Supplies
Contracted Services Historic Markers
Legacy Costs Vehicle Maintenance
Property Maintenance Inspections Engineering
Board of Review Board of Trustees Services
Payroll/HR Services Historic Districts & More...

INFRASTRUCTURE & MAINTENANCE

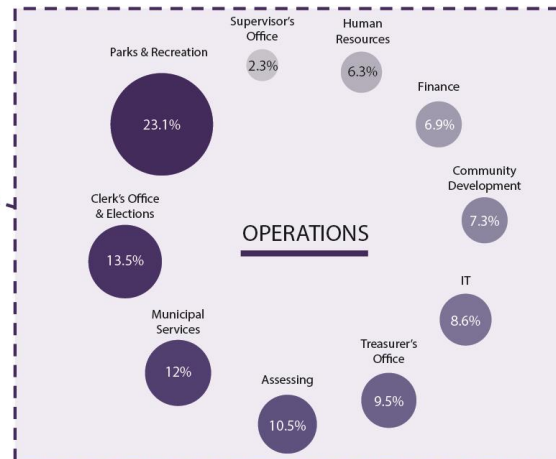
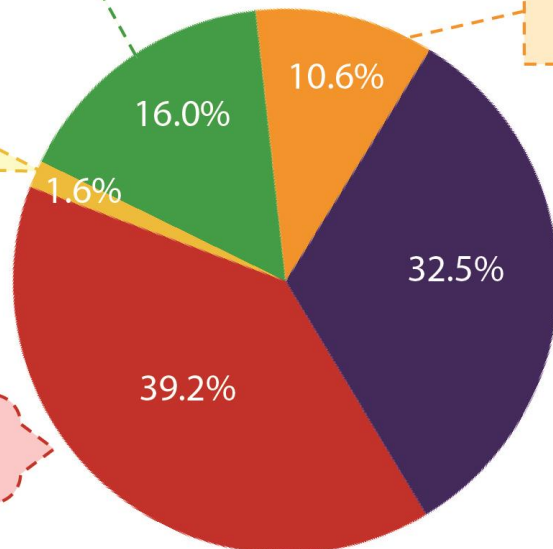


OPERATIONS

Parks Permits **Customer Service**
Community Center **Elections**
Planning **Youth Programs**
Public Notices Utility Billing
Code Enforcement Master Plan
Zoning Senior Services
Records Retention **Assessments**
Economic Development **FOIA** Finance
Facilities Sustainability **Transportation**
GIS **Recreation** Fiber Preservation
Website Maintenance Capital Improvement
Grants History Public Engagement
Communications **Greenways** Budget
Ordinances Tax Collection & More...

TRANSFER TO
PARK MILLAGE

TRANSFER TO
PUBLIC SAFETY



How will the 1 mill increase impact my taxes?

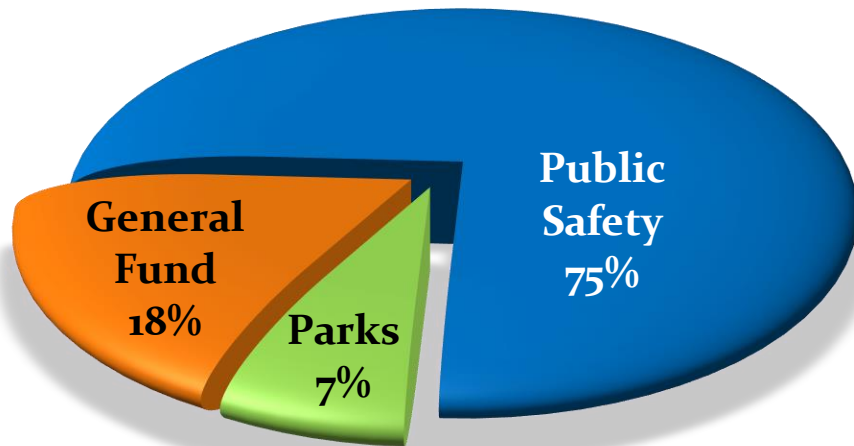


Market Value	Taxable Value	Tax Increase Per Year	Tax Increase Per Month
\$200,000	\$100,000	\$100	\$8
\$300,000	\$150,000	\$150	\$13
\$500,000	\$250,000	\$250	\$21
\$700,000	\$350,000	\$350	\$29

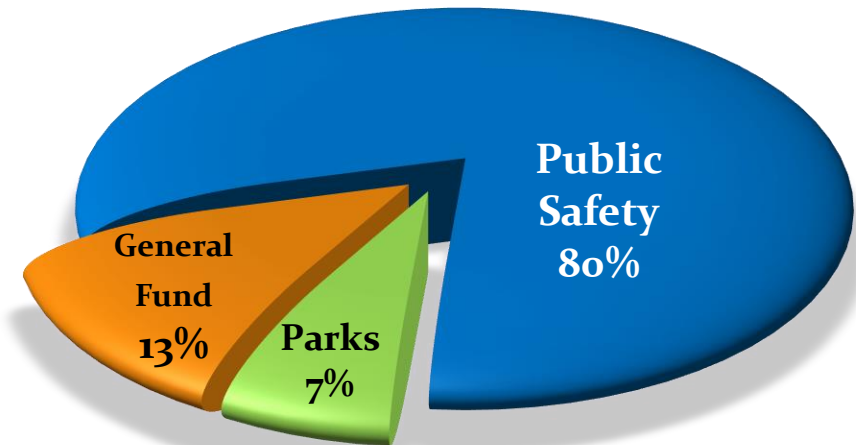
Allocation of What you Pay in Township Taxes



FY 2021



FY2022-2026 with 1 mill increase
(and higher contributions from General Fund)



Questions & Answers

