



# **Waterford Township**

**2019 Police and Fire  
Estimate of Costs and Expenses  
Special Assessment District (SAD)  
Public Hearing  
(8-27-18)**



# Estimate of Costs and Expenses 2019 – Police and Fire

## Waterford Fire Department

### Fire Protection Operations and Maintenance:

- Fire Protection Personnel: \$15,771,997
- Fire Protection Operations and Maintenance: \$2,057,474  
*(includes operational costs and maintenance costs for housing, buildings, equipment and personnel).*
- Fire Protection Capital and Equipment: \$1,910,895  
*(includes motor vehicles, apparatus, and equipment).*
- Estimated Total: \*\$19,740,366\*
- *\*Excludes Safer Grant\**



# Estimate of Costs and Expenses 2019 – Police and Fire

## Waterford Police Department

### Police Protection Operations and Maintenance:

- Police Protection Personnel: \$13,102,944
- Police Protection Operations and Maintenance: \$1,491,057  
*(includes operational costs and maintenance costs for housing, buildings, equipment and personnel).*
- Police Protection Capital and Equipment: \$240,000  
*(includes motor vehicles, apparatus, and equipment).*
- Estimated Total: \$14,834,001



# Estimate of Revenues 2019 – Police and Fire

- Fire Revenues:

- Fire Millage #1: \$2,075,063
- Fire Millage #2: \$2,057,113
- Fire Millage #3: \$1,301,719
- Fire Contractual Services: \$7,696,950
- Fire EMS Fees: \$2,000,000
- Other Revenue Sources: \$121,750
- General Fund Transfer: \$1,617,500

Total Estimated Fire Revenue<sup>\*\*</sup>: \$16,870,095<sup>\*\*</sup>

- *\*\*Excluding Public Safety SAD and SAFER Grant\*\**



# Estimate of Revenues 2019 – Police and Fire

- Police Revenues:

- Police Millage #1: \$3,085,563
- Police Millage #2: \$3,112,595
- General Fund Transfer: \$4,885,000
- Other Revenue Sources: \$558,142

(grants, fees, interest, and misc.)

Total Estimated Police Revenue\*: \$11,641,300

- *\*Excluding Public Safety SAD\**



# Recap of Estimated Revenues and Expenditures 2019 – Police and Fire

- **Fire Department:**

- 2019 Fire Estimated Revenue: \$16,870,095
- 2019 Fire Estimated Expenses: \$19,740,366
- 2019 Fire Estimated Exp. over Rev: <\$2,870,271>

- **Police Department:**

- 2019 Police Estimated Revenue: \$11,641,300
- 2019 Police Estimated Expenses: \$14,834,001
- 2019 Police Estimated Exp. over Rev: <\$3,192,701>

- **Estimated combined Exp. over Rev.: <\$6,062,972>**

- **Estimated first year Police and Fire Special Assessment District Levy @ 2.95 mills: \$6,032,094**



**Thank you**