

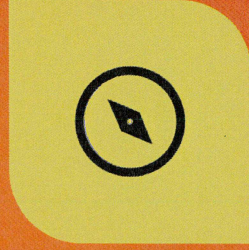
**VILLAGE OF MATTAWAN
24221 FRONT AVE.
MATTAWAN, MI 49071
SPECIAL COUNCIL MEETING**

DECEMBER 22, 2025

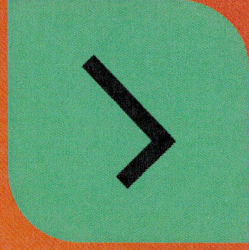
AGENDA

1. CALL TO ORDER @ 6:00 PM
2. PLEDGE OF ALLEGIANCE
3. ATTENDANCE
OTHERS PRESENT
4. WELCOME TO PUBLIC
5. ANNOUNCEMENT OF MEETING BEING RECORDED
6. ADDITIONS TO AGENDA
7. APPROVAL OF THE AGENDA
8. LIMITED PUBLIC COMMENT ON ANY AGENDA ITEM
9. OLD BUSINESS
10. NEW BUSINESS
 - A. DISCUSSION ON 2026-2027 FISCAL YEAR MPD SPECIAL ASSESSMENT
11. COMMUNICATIONS
12. COMMENTS FROM VISITORS
13. COMMENTS FROM COUNCIL
14. ADJOURNMENT @

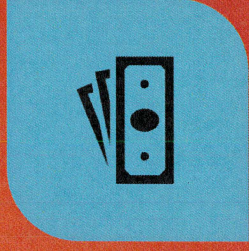
Purpose & Process (Work Session)



TONIGHT: OVERVIEW AND
DIRECTION; NOT A DECISION
MEETING



JANUARY-FEBRUARY:
COUNCIL VOTE ON ANNUAL
SA RENEWAL



PROJECTIONS ARE PLANNING
ESTIMATES; SUBJECT TO
CHANGE



GOAL: IDENTIFY WHAT
COUNCIL WANTS QUANTIFIED
FOR THE FORMAL BRIEF

Village Revenue Constraints (Big Picture)

General Fund constrained by Charter millage cap and Headlee rollback

Costs rise with inflation, benefits, and service demands

Facility needs and non-PD staffing needs are increasing

Objective: keep the Village stable while meeting community needs

Police Department Snapshot (FY 2025-26 Baseline)

Staffing: 7 requested / 6 funded (includes Chief & Lt); 1 deployed ~9 months, Employee benefit cost increases

Operating baseline: ~ \$956K (adopted) Current FY budget does not account for 6th officer. Stagnate, drastically reduced from requested budget (\$300K)

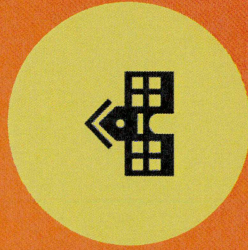
Fleet/equipment: Increasing costs of vehicles and equipment

Funding structure: SA is primary; General Fund backfill covers remaining gap

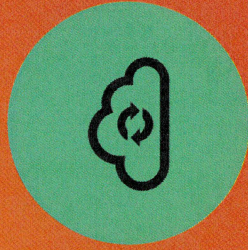
Fund 662 - Capital Plan & Fleet Replacement (High Level)

- Fund 662 is the PD capital improvement fund (vehicles/equipment)
- Key distinction: annual transfers in ≠ outlay authority (budgeted spending ceiling)
- FY25-26 outlay authority includes contingency (e.g., \$120K)
- Fleet replacement follows a 6-year cycle; capital plan remains solvent long-term

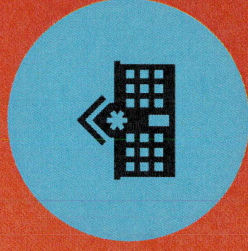
Facility Snapshot (Shared Space Reality)



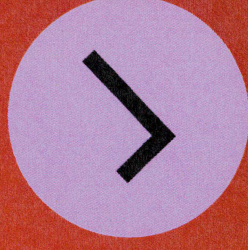
APPROX. 2,000 SQ. FT. SHARED
FACILITY (VILLAGE HALL + PD)



CURRENT LAYOUT LIMITS
EFFICIENCY, PRIVACY, AND
OPERATIONAL WORKFLOW

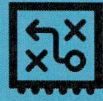


FACILITY CHANGES REQUIRE
CLEAR COST ALLOCATION
(UTILITIES, UPKEEP,
INSURANCE, IT)



FACILITY PLANNING MUST ALIGN
WITH LONG-TERM VILLAGE
FISCAL CAPACITY

Options for Later Consideration (For Discussion Only)



Path 1: Maintain current staffing (6) and SA approach; monitor impacts



Path 2: Maintain 6 officers + consider SA adjustment (e.g., +2.5 mills) to reduce GF backfill



Path 3: Path 2 + facility financing exploration (loan/grants) for addition/renovation



Council direction tonight determines what staff quantifies in the formal brief

Council Input Requested Tonight

What scenarios
should the
formal packet
quantify? (3
options vs
0.5-mill steps)

Facility: ranges
only, or one
preferred
concept to vet?

Decision criteria:
service levels,
GF relief,
facility timeline,
affordability
thresholds

Preferred
timeline for
receiving the
formal SA packet
before the
Jan/Feb vote