



Operational Millage and the Silver Tsunami





THEN:

- 25,000 Square Feet
- 200-300 Visitors Per Day
- 900 Volunteers
- Minibuses: 1983 = 2, 2003 = 9
20,000 Trips per year
- \$350,000 Budget in 1983



NOW:

- 93,000 Square Feet
- 800-900 Visitors Per Day
- 1500 Volunteers
- 28 Minibuses
53,258 Trips per year
- \$4,262,000 Budget in Oct. 2018

Since 1984 there has been no increase in the millage.

OPC's Changing Demographics

OPC Senior Population Growth

	2010	2030
Oakland Township		
Total 55+	4,340	7,983
Rochester		
Total 55+	2,779	4,856
Rochester Hills		
Total 55+	19,700	27,781
OPC 55+	26,819	40,620

Source: SEMCOG 2040 Forecast

71%
Increase
in the
55+
from
2010-2030
Rochester
Hills



ANNUAL Efficiencies Generated since 2015

Expenditure Reductions

\$515,000

- *Includes reduction of full-time positions, general reorganizations of duties and restructuring of instructor contracts; bringing all financial functions in-house; bidding auditing contract; contracting for time/attendance and payroll; restructuring of annual charity event.*

Revenue Increases

\$205,000

- *Includes implementation of annual giving program, renegotiating building rental space agreements; expanding investment mechanisms; fee increases, increased use of credit cards and on-line payment systems.*
- Total efficiencies = **\$720,000** annual or **\$3.5 million**
- Equates to **16%** of the annual budget

OPC's 2019 Revenue Breakdown

64% of support for OPC programs comes from sources OTHER than the taxpayers.

- **36% Millage from our Community Taxpayers**
 - » **25% General Fund Millage**
 - » **11% Transportation Millage**
- **38% Fees for Service**
- **12% Fundraising & Donations**
- **14% Grants**

Anticipated Capitol Expenditures

(Due to facility age and increase in building usage)

- **17 HVAC Unit Replacement**
- **DU 1 in the Pool (Combination Heating/AC and Dehumidification unit)**
- **RTU 1 in the Gym (Heating & AC for 2 stories)**
- **Flooring Upgrade Locker Rooms and Pool Deck**
- **Repairs to West wall in the pool area**
- **Parking lot full-replacement**
- **Roof repair/replacement**
- **Walking Track/Cardio/Dutch LaVere floor replacement**
- **Replace fluorescent lights with LED tubes (office areas)**

Impact

IMPACT ON AVERAGE PROPERTY OWNER RESULTING FROM THE PROPOSED OPC MILLAGE

	Average Property Value	Current Annual Tax Payment	Annual Payment at .32 Mills	Annual Increase	Monthly Increase	Weekly Increase
Rochester Hills (.2334)	\$ 264,400	\$ 30.86	\$ 42.30	\$ 11.44	\$ 0.95	\$ 0.22

The above charts indicated how much the average home owners tax bill would increase annually if the OPC millage is increased from the current levy, shown in the first column, to the proposed millage.

The basis of the calculation is the average value of all property in the municipality, as reported by SEMCOG adjusted for 3% inflation in FY 2021.



The Call to Action

- **V**aluing the 50+ Adults in Rochester Hills
- **O**pportunity to demonstrate your leadership
- **T**he positive approach
- **E**ndorsement of the services and programs provided to your older residents

VOTE to approve the placement of the Older Persons' Commission Operating Millage on the August 4, 2020 Ballot.