



**DEPARTMENT OF FIRE & EMS
FINANCIAL OUTLOOK**

April 28, 2020



FACILITY NEEDS REVIEW





APPARATUS & VEHICLE NEEDS REVIEW



- **1991**

- Staffing Level

- 25

- Stations

- 4

- Incident Volume

- 5,384

- **2019**

- Staffing Level

- 33

- ✓ 32% increase

- Stations

- 5

- ✓ 25% increase

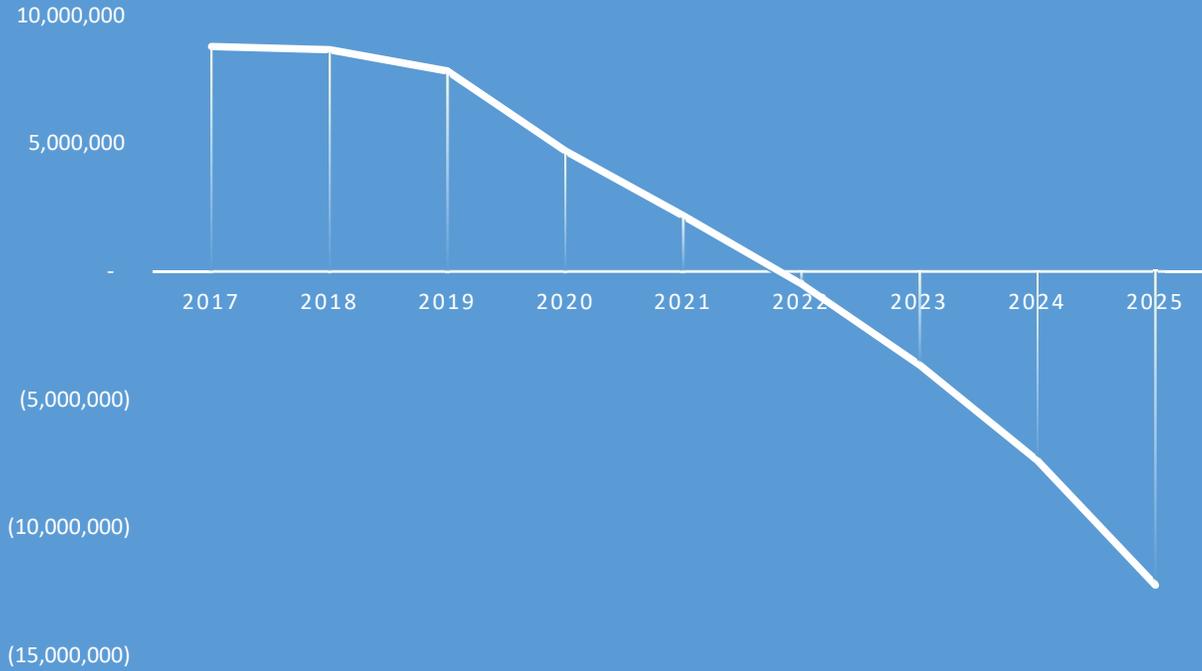
- Incident Volume

- 10,358

- ✓ 92.3% increase



FIRE DEPARTMENT FUND BALANCE



2017	2018	2019	2020	2021	2022	2023	2024	2025
8,803,427	8,679,893	7,843,033	4,717,451	2,178,383	(489,063)	(3,645,057)	(7,383,093)	(12,251,202)

Fire & EMS FUND BALANCE PROJECTION



- Budget is \$1.7M higher in 2020
- 2019 Actual - \$12,438,151
- 2020 Budget - \$14,169,132

REASON FOR GROWTH

- 27th Payroll – \$500,000
- CBA Increase – \$500,000
- SCBA Purchase – \$430,000
- Capital in GF - \$300,000

2020 BUDGET



Fire Expense Impact

- Relocate and construct new Station #102
- Construct new Station #26
- Remodel current Station #25
- Centralize and enhance training and storage facilities
- Address aging apparatus and vehicle needs
- Address operational and administrative support staffing needs

General Fund Expense Impact

- No impact on general fund

SCENARIO #1 – *Enhanced Services Via Levy*



Property Tax Impacts

Millage	6.29
Revenue Generated	\$7,280,254
Impact per \$100,000	\$220.02
Current Valuation	\$1,158,094,960

SCENARIO #1 – *Enhanced Services Via Levy*



Fire Expense Impact

- Maintain current Station #102
- Maintain current Station #26
- Maintain current Station #25
- Maintain current training and storage facilities
- Maintain current aging apparatus and vehicle fleet
- Maintain current operational and administrative support staffing

General Fund Expense Impact

- No impact on general fund

SCENARIO #2 - *Maintain* Current Services via Levy



Property Tax Impacts

Millage	3.11
Revenue Generated	\$3,607,396
Impact per \$100,000	\$109.02
Current Valuation	\$1,158,094,960

**SCENARIO #2 - *Maintain* Current Services
via Levy**



Fire Expense Impact

- Maintain current Station #102
- Maintain current Station #26
- Maintain current Station #25
- Maintain current training & storage facilities
- Maintain current aging apparatus & vehicle fleet
- Maintain current operational & administrative support staffing

General Fund Expense Impact

- *Close* community center
- *Close* parks
- *Outsource* zoning & *eliminate* code enforcement services
- Allocate *zero* dollars to road maintenance
- *Eliminate* administrative staffing & support of the aforementioned
- *Reallocate 100%* of debt service to support Fire & EMS

SCENARIO #3 - Maintain Current Fire & EMS Services - *No Levy with Support of General Fund*



Property Tax Impacts

Millage	0.00
Revenue Generated	\$0.00
Impact per \$100,000	\$0.00
Current Valuation	\$1,158,094,960

**SCENARIO #3 - Maintain Current Fire & EMS
Services - *No Levy with Support of General Fund***



Fire Expense Impact

- *Close* two fire stations
- *Eliminate* Fire & EMS administrative staff and support services
- *15% reduction* in Fire & EMS staffing
- *Increase* in emergency response times
- *Increase* in property insurance cost

General Fund Expense Impact

- Maintain community center
- Maintain parks
- Maintain zoning and code enforcement
- *Allocate .5 million* dollars to road maintenance
- Maintain Township administrative support staff
- *Reallocate 25%* of debt service to support Fire & EMS

**SCENARIO #4 – *Decreased Fire & EMS Services*
– No Levy with Support of General Fund**



Property Tax Impacts

Millage	0.00
Revenue Generated	\$0.00
Impact per \$100,000	\$0.00
Current Valuation	\$1,158,094,960

**SCENARIO #4 – *Decreased Fire & EMS Services*
– No Levy with Support of General Fund**



- May – Certify rates to the County Auditor
- June/early July – County Auditor review
- July 14 – 2021 Tax Budget adoption
- July 28 – Last date to adopt a ballot measure
- August 5 – Due date for levy language to BOE
- November 3 – General Election
- December 8 – 2021 Budget Adoption



YEAR	MILLAGE	LEVY TYPE	"YES" VOTES	"NO" VOTES	PASSAGE PERCENT
1988	6.96	Continual	14,808	8,616	63%
2000	4.34	New 5-Year	17,826	9,202	66%
2005	4.34	Renewal	10,348	2,625	80%
2010	5.27	Replacement & Increase	13,767	7,421	65%
FOUR LEVY TOTALS:			56,749	27,864	67%

Fire & EMS 24-YEAR LEVY HISTORY



Questions?

