

PUBLIC MEETING: ISSUE 25

**MIAMI TOWNSHIP FIRE-RESCUE & MIAMI
TOWNSHIP FIREFIGHTER'S ASSOCIATION**

October 24, 2022



Issue 25 FACTS

- Issue 25 is a **staffing levy**
 - All funds generated will be used exclusively for staffing related costs
- Issue 25 is an **additional levy**
 - It will exist concurrently with our existing operating levy
- Issue 25 will generate **approximately \$670,000** per year
 - Cost per \$100K value: \$122.50 per year
- Issue 25 failure **WILL** result in staff lay-offs & longer response times

Why Now?

- Service demands have increased while staffing has decreased
- Costs have escalated faster than income
- Board of Trustees have supplemented fire-rescue funding with monies from the General Fund but can no longer do so
 - The hope was to be able to make it to 2024 when the operating levy comes up and seek an increase at that time
- Board decided a new levy was needed in order to continue to provide services at the same level that residents have come to expect & deserve

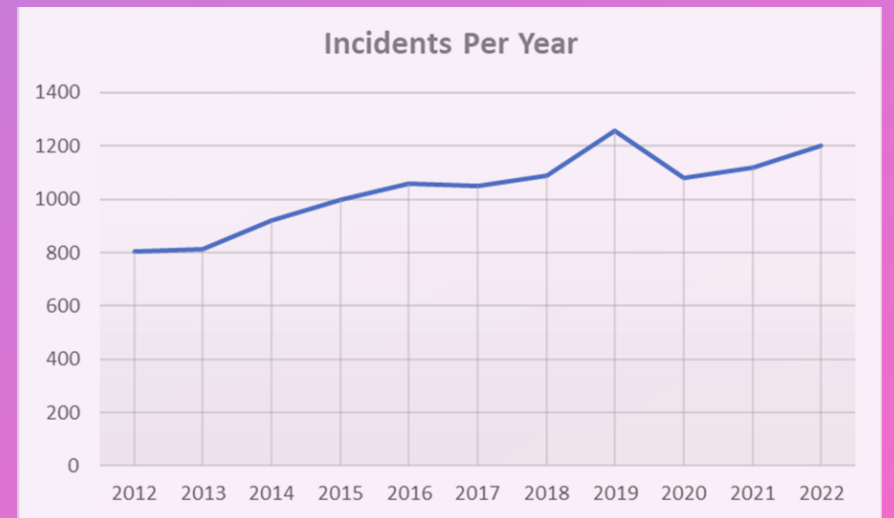
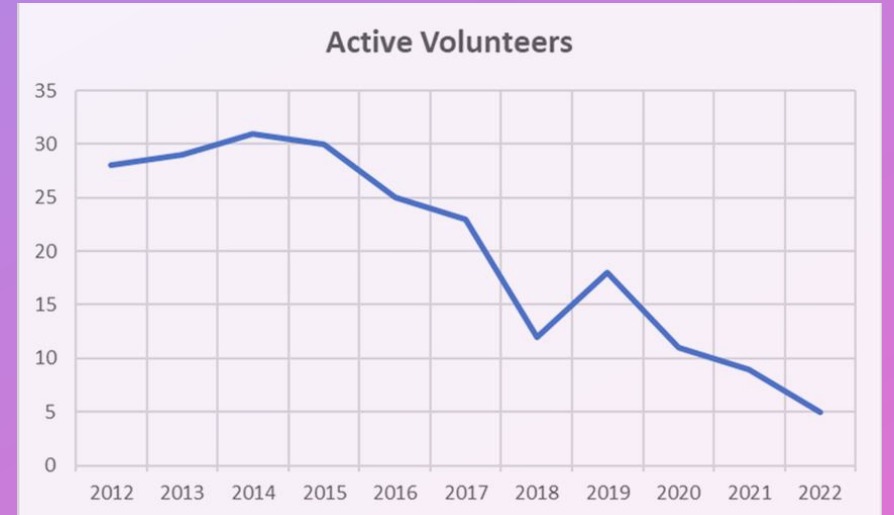
Why is Issue 25 Needed?

Staffing costs have far outpaced income

Staffing costs have escalated over last several years as run volume has increased and volunteer numbers have decreased

We're not alone; Nationally, volunteer ranks have dropped 9% in the last five years

Local Trends



Reality Check

- Operating a modern, all-hazards fire-rescue department is a costly endeavor
- Paid staffing is expensive & necessary to meet service demands
- 2022 payroll (estimate) = \$896,835
- 2023 payroll (estimate) = \$932,708

Reality Check

- 2022 total operating income: \$805,000
 - 2022 payroll: \$896,835
- 2023 total operating income: \$685,000
 - 2023 payroll: \$932,708
 - *Income down due to discontinuance of Bath Township contract*
- General fund has been supplementing
 - Their excess funds will be depleted March 2023
 - If successful, Issue 25 will begin generating income in January

What's Been Done to Contain Costs?

- Delayed implementing needed staff pay raises
- Deferred needed capital expenditures
- Delayed purchasing planned station infrastructure
- Worked to contain overtime costs; reduced staffing when possible
- Deferred additional hiring
- Deferred outside training

Future Income

WITH ISSUE 25

- Issue 25: \$670,000
- Operating: \$570,000
- Billing: \$115,000
- **TOTAL \$1,355,000**

WITHOUT ISSUE 25

- Operating: \$570,000
- Billing: \$115,000
- **TOTAL \$685,000**

Ongoing Expenses

Cost Area	Expenditure
Medical (insurance, physicals)	\$71,000
Repairs & Maintenance	\$24,000
Fuel (apparatus & generator)	\$14,000
Utilities (water, gas, electric, trash)	\$34,000
Operating Supplies	\$61,000
Building Maintenance	\$5,000
Insurance (property, liability, malpractice)	\$24,000
Worker's Compensation	\$10,000
TOTAL EXPENDITURES	\$243,000

Future Capital Needs

- Replace Medic 81: \$360,000
- Replace Engine 81: \$850,000
- Replace SCBA: \$144,000
- Replace expired firefighter turnout gear: \$51,000
- Replace cardiac monitor: \$35,000
- Upgrade rescue tools: \$20,000
- Upgrade MARCS radios: \$11,350

Costs to Taxpayers

- Existing Operating Levy: \$91.85 per \$100K
- Existing Fire Station Bond: \$52.50 per \$100K
- **NEW** Staffing Levy: \$122.50 per \$100K
- **TOTAL: \$266.85 per 100K**

Issue 25 Failure

- General Fund will lack excess by March 2023
- Layoffs of staff will be inevitable
 - Staffing costs would need to be cut ~ 50%
- Additional delays in capital replacements
- Extended response times highly likely
- Reduced services

Thank You!

We appreciate your support!