



# WAYNE TOWNSHIP FIRE LEVY

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1.8 MILL RENEWAL

2.0 MILL ADDITIONAL



# Wayne Twp. Fire & EMS



## CURRENT FUNDING MODEL

FUNDING SOURCES & USES	2021 REVENUE GENERATED	EXPIRATION DATE	
2.45 mill levy General operating expenses, small tools and equipment, supplies, Chief. volunteer and part-time wages.	\$ 607,102	20	Lorem ipsum et tula lorem ipsum et lorem ipsum
1.8 mill levy Capital replacement items: i.e. Engines, Medics, Tankers, Rescue Truck and other Large priced scheduled equipment.	\$446,034	2023	Lorem ipsum et tula lorem ipsum et lorem ipsum
Grants – EMS soft billing – Contracts	\$29,022 \$163,312 \$23,450	N/A N/A N/A	Lorem ipsum et tula lorem ipsum et lorem ipsum
<b>TOTAL</b>	<b>\$1,268,920</b>		

# Wayne Twp. Fire & EMS

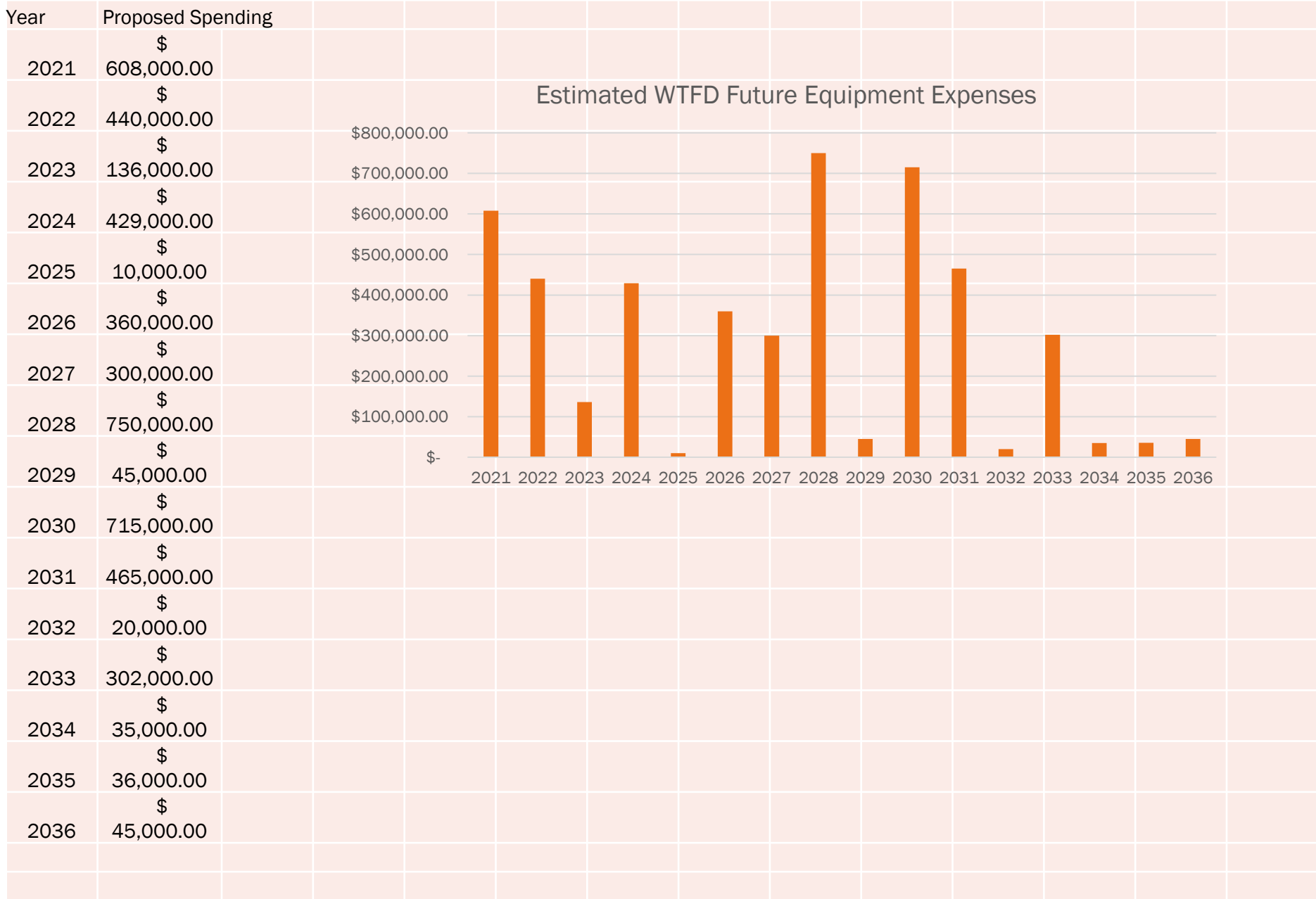


## CURRENT AGE OF FLEET / APPARATUS

ENGINE/RESCUE TRUCK/TANKER	AGE	SQUAD/GRASS TRUCK/CHIEF CAR/DUTY OFFICER CAR	AGE
RECOMMENDED REPLACEMENT 20-30 YEARS		RECOMMENDED REPLACEMENT 5-10 YEARS	

Engine 91	12 yrs	Squad 91	3 yrs
Engine 92	24 yrs	Squad 92	13 yrs
Engine 93	28 yrs	Grass Truck	15 yrs
Rescue 91	17 yrs	Chief car	3 yrs
Tanker 91	25 yrs	Duty Officer	8 yrs
Tanker 92	25 yrs		

Average age of FLEET is	23.17 yrs.	Average age of FLEET is	8.4 yrs.
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# 1.8 Mill Levy

## RENEWAL

This levy is used for capital improvement items.

The following charts show our equipment replacement schedule over the next 12 years.

We submit this levy to our residents every 5 years for approval.

\$1,849,000	Planned Expenses @ 2021 pricing
\$2,240,000	Expected Revenue

## 2021 Fire Department 12 Year Capital Purchase Plan

Description	2021	2022	2023	2024	2025	2026	2027	2028	2029	2030	2031	2032
24 SCBA's & Spare Cylinders												
MISC MDC / EPCR computers				\$32,000.00					\$35,000.00			
Medic		\$250,000.00				\$250,000.00					\$270,000.00	
Cot		\$45,000.00				\$50,000.00					\$50,000.00	
2 Cardiac Monitors / 12 lead EKG		\$125,000.00									\$130,000.00	
10 sets of Turnout Gear			\$31,000.00					\$50,000.00				
1 Thermal Imager				\$12,000.00							\$15,000.00	
New Batallion Vehicle			\$35,000.00							\$35,000.00		
New Chiefs Vehicle				\$35,000.00						\$35,000.00		
Tanker				\$300,000.00			\$300,000.00					
Pumper	\$600,000.00									\$625,000.00		
Misc Hose (5" , 2.5" & 1 3/4")		\$20,000.00								\$20,000.00		
Misc small equipment upgrades	\$8,000.00				\$10,000.00				\$10,000.00			
Breathing Air Compressor & Fill Station			\$70,000.00									
Brush Truck				\$50,000.00								
Airbags , Rams, Spreaders & Power LUCAS 2						\$30,000.00	\$15,000.00					\$20,000.00
Rescue Pumper								\$700,000.00				
Washer Extractor						\$15,000.00						
<b>Yearly Totals</b>	<b>\$608,000.00</b>	<b>\$440,000.00</b>	<b>\$136,000.00</b>	<b>\$429,000.00</b>	<b>\$10,000.00</b>	<b>\$360,000.00</b>	<b>\$300,000.00</b>	<b>\$750,000.00</b>	<b>\$45,000.00</b>	<b>\$715,000.00</b>	<b>\$465,000.00</b>	<b>\$20,000.00</b>

**NOTE:** These are 2021 prices, and we estimate that most of these costs have increased from 10% to 20% in the last year.

# Wayne TWP Fire District Levy Calculations

May-22

**Existing 1.8 mill Levy**

2018 Levy	Ag/Res	Comm/Ind	Public Utility	Totals
Values 2021 TY	288,840,470	13,439,470	37,839,350	340,119,290
<i>Effective Rate</i>	1.235176	1.756816	1.8	
2018 Existing - Last collection in CY 2023	\$356,769	\$23,611	\$68,111	\$448,490
Cost to taxpayer per 100k	43.23	<i>Homeowners are receiving the rollback credits of \$5.40 per 100k</i>		
	1.8	1.8	1.8	
Replacement - 1.8	\$519,913	\$24,191	\$68,111	\$612,215
Cost to taxpayer per 100k	63.00	<i>Not eligible for rollbacks</i>		



# 2 Mill Levy

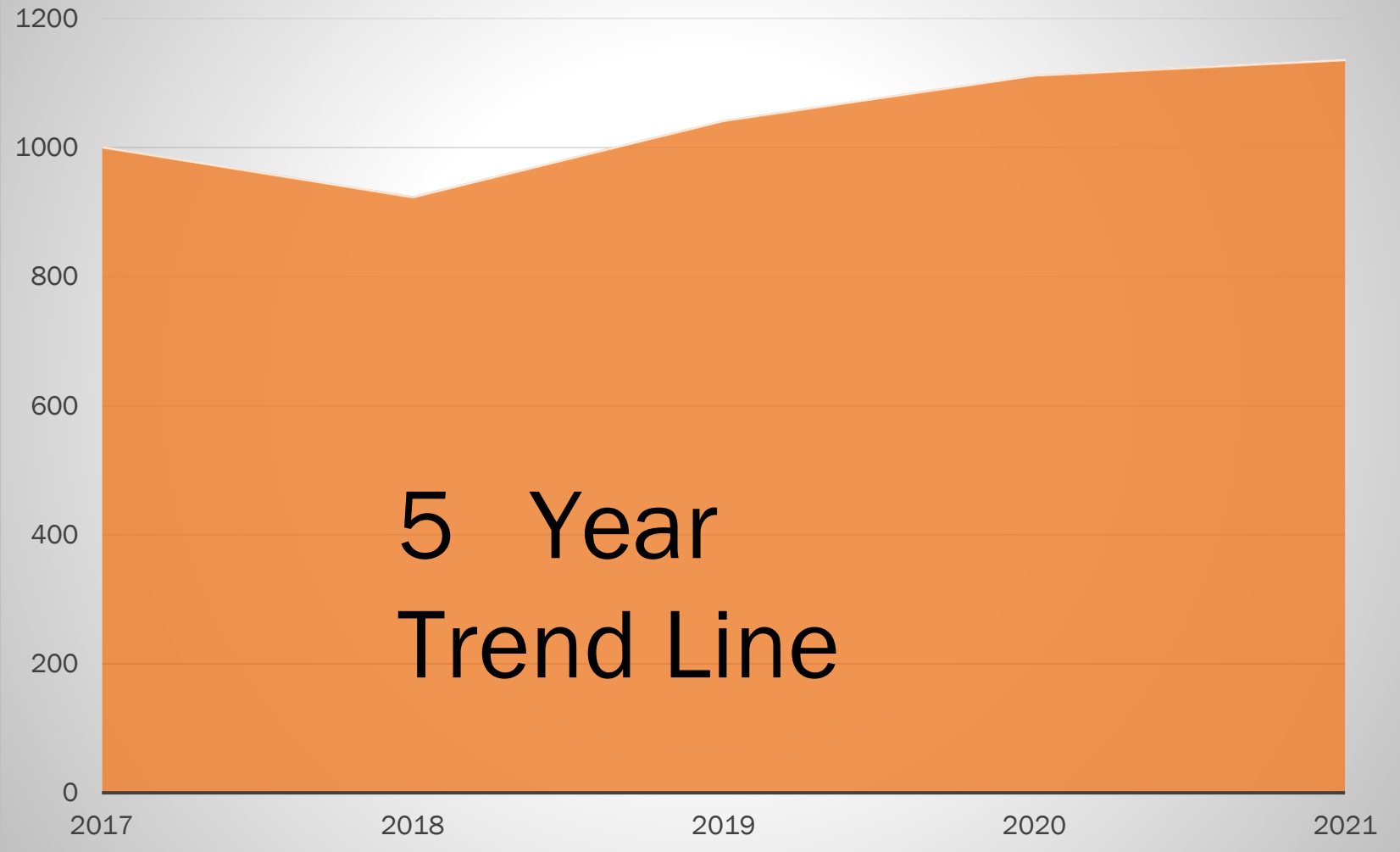
## ADDITIONAL

This levy will be used for staffing to assist in the declining number of volunteers.

We want to make sure there is someone available to respond to an emergency 24 hours a day, every day.

We submit this levy to our electorate for your consideration.

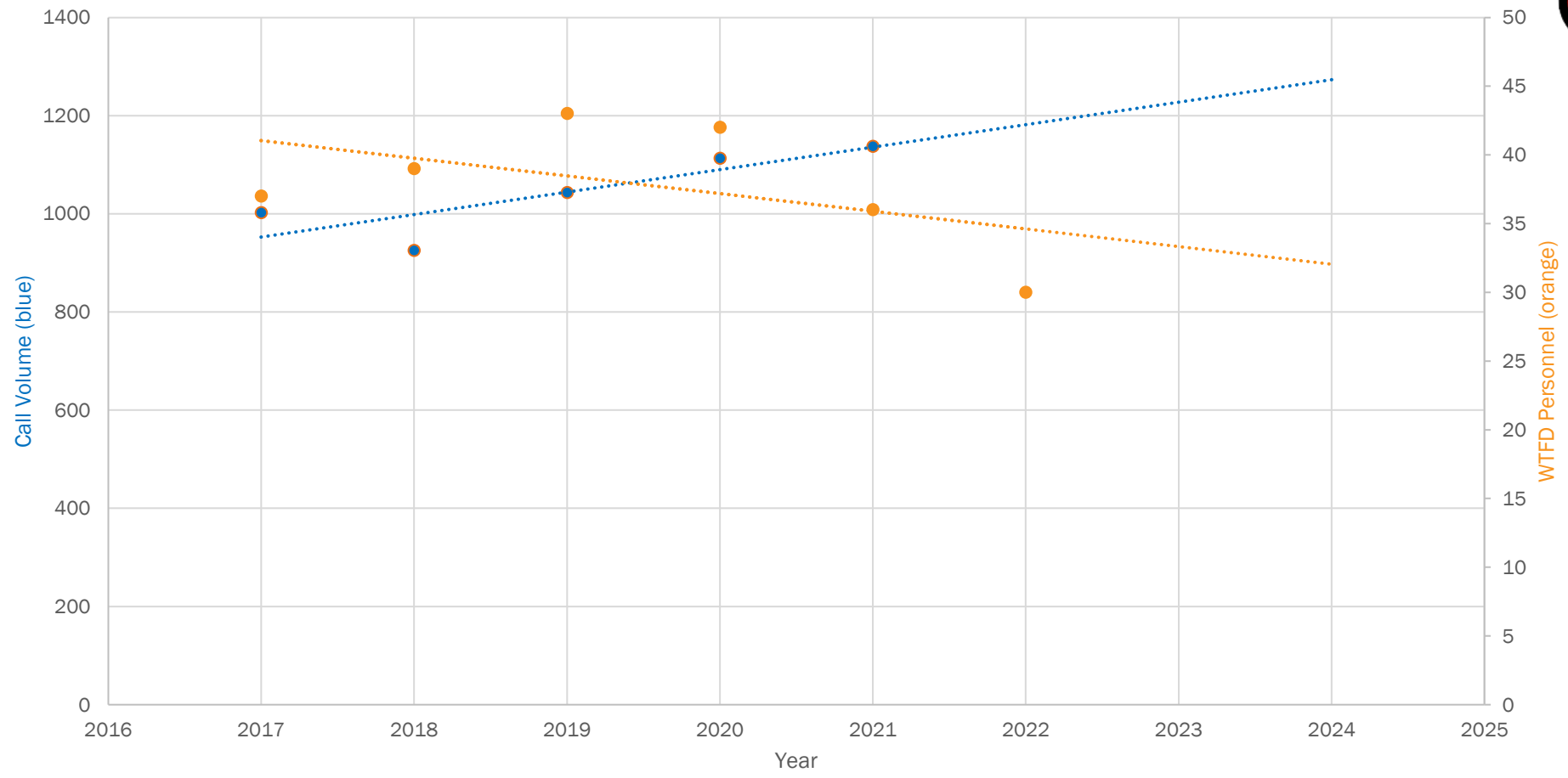
# Total Calls



5 Year  
Trend Line

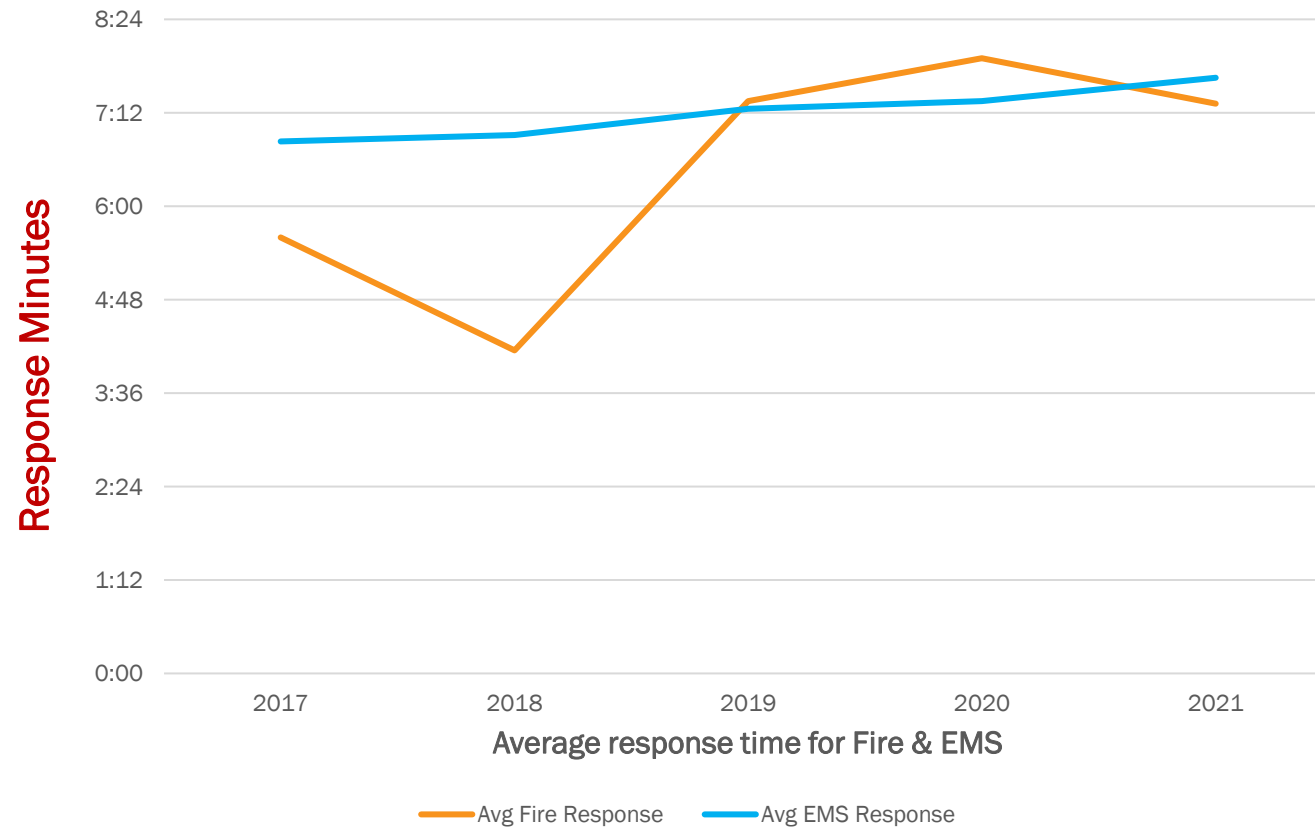


### WTFD Call Volume vs Personnel



Over the last 5 years, the call volume has been trending **UP** / while WTFD personnel is trending **DOWN**

## Average Response Time



With the addition of some Full-time staffing, we feel we can get this time down under 5 minutes.

Six Full-Time Employees: Two people on station 24 hrs. on, 48hrs. off or equivalent as needed.  
 This chart represents those six people with varying certification levels and varying years of service.

CLASS	NAME	BASE	SCH HOURS	HOURLY RATE	ANNUAL 26 PAY	70 OVERTIME HOURS	11 HOLIDAY PAY	TOTAL ANNUAL SALARY	MEDICAL S/F Monthly	HRA INS. REIMBURS	OP&F 24%	LIFE INS.	UNIFORM ALLOW	WORK COMP	TOTAL COST
FF/EMT	Alvin	Base	106	\$ 15.00	41,340	1,575.00	1,320.00	44,235.00	9,912.00	3,150.00	10,616.00	300	500	1,619.00	70,332.00
FF2/AEMT	Bob	Base	106	\$ 17.50	48,230	1,837.50	1,540.00	51,607.50	9,912.00	3,150.00	12,385.80	300	500	1,888.83	79,744.13
FF2/P	Carl	Base	106	\$ 20.00	55,120	2,100.00	1,760.00	58,980.00	30,384.00	6,300.00	14,155.20	300	500	2,158.67	112,777.87
FF2/P-5	Doug	Base	106	\$ 22.50	62,010	2,362.50	1,980.00	66,352.50	30,384.00	6,300.00	15,924.60	300	500	2,428.50	122,189.60
FF2/P-10	Ed	Base	106	\$ 25.00	68,900	2,625.00	2,200.00	73,725.00	30,384.00	6,300.00	17,694.00	300	500	2,698.00	131,601.00
FF2/P-20	Frank	Base	106	\$ 27.50	75,790	2,887.50	2,420.00	81,097.50	30,384.00	6,300.00	19,463.40	300	500	2,968.15	141,013.05
															<b>657,657.65</b>

This is the pro-forma used to calculate the millage needed for the six employees to run 24 hours on and 48 hours off.