

2024 Levy – 2025-2030 Budget Goals

Manson is a fast-growing community. Fire protection needs to keep pace with the growth. No surprise to anyone, our greatest risk is wildfire to our wildland urban interface and a rare event where fire moves from structure to structure in the more urban areas. With these risks in mind, more needs to be done in training and equipment replacement. Facility improvements are not in the levy request as it is intended to be funded by legislative sources.

Current 2024 levy is 0.41004 per thousand. The levy request of 0.75000 per thousand for 2025. The dollar amount received in the 2025 reestablishes a new base for future years;

1. Engine-51 (downtown) replacement in 2026. It was planned that \$640,000 would fully fund this from the previous levy. Fire apparatus costs have jumped excessively in the last 3 years. Will need to fund from the new levy an additional \$285,446 unexpected costs. Total Engine cost \$925,446 with tx.
2. Add 2nd Full-time officer position – Deputy Chief/Training Officer, will have the responsibility over all training and department operations, starting 2025. Moving more of the Chief's duties to Deputy Chief will provide time for the Chief to focus on the equipment replacement and facilities construction. Succession planning for Chief retiring in 2026.
3. The District has made expectations of training to Certified levels. Incentive compensation beyond basic Firefighter 1. These certifications impact the ability to lower fire insurance rates heavily. In conjunction with certification is incentivized attendance to drills & response. Compensating for more certifications and high attendance.
4. Additional Brush truck – refurbished used
5. Add a new truck in the fleet; Wildland Urban Interface engine to protect homes in wildfire; have requested in FEMA grant last 5 years, recently applied the 6th year, if no grant award, build on District funds
6. Providing the Legislature funds the Resident/Training Classroom building is completed in 2026, plans for a 3rd Full-time officer as a Volunteer Coordinator with responsibility over the residents and recruitment of new volunteers starting 2027.
7. Providing the Legislature funds the Resident/Training Classroom building, operating costs for insurance, utilities, supplies and building maintenance will increase.
8. Replace Command Truck – The pump unit has become less reliable than needed. Will look at retro-fitting current truck. Reality may require full replacement.

9. Contingency funding - Providing the Legislature funds the Resident/Training Classroom building and grant funding falls short, Contingency funds to allow the District to complete the capital facilities project.

The 9 projects listed will require an additional \$775,727 average per year. Part of this is absorbed into our current budget. The Fire District will need revenues from proposed tax levy increase of \$540,000 to secure all the projects complete successfully.

The strategy for these 9 projects is to grow the District with the community. Continue to recruit, train, certify volunteers as the workforce of the District.

1. Engine-51 replacement, we have about 69% of the funding now
2. Deputy Chief/Training Officer; take current half-time to full-time
3. Volunteer Firefighter nominal compensation, incentivized certification and participation
4. Brush truck replacement; refurbished used
5. Wildland Urban Interface engine to protect homes in wildfire
6. Volunteer Coordinator; recruiting volunteers, managing resident firefighters
7. Command truck refurbish or replace; unreliable pump unit
8. Increased operating costs for grant funded facilities
9. Contingency funds for construction if grant funds fall short

Additional grants will be pursued. But due to competitive process for grants, they cannot be expected for operating revenue.

Converting to start a career program is too expensive to initiate at this time. As the community grows, the tax base grows, there will be a time in the future to consider hiring. The Fire District is dependent on a successful volunteer program for many years to come.

Levy Impacts to Homeowners

Levy Rate Impacts- Home Value	2024 Tax	2025 Tax	Annual Increase	Monthly Increase
\$300,000	\$ 123.01	\$ 225.00	\$ 101.99	\$ 8.50
\$500,000	\$ 205.02	\$ 375.00	\$ 169.98	\$ 14.16
\$750,000	\$ 307.53	\$ 562.50	\$ 254.97	\$ 21.25
\$1,000,000	\$ 410.04	\$ 750.00	\$ 339.96	\$ 28.33
\$1,500,000	\$ 615.06	\$1,125.00	\$ 509.94	\$ 42.49