

Current Millage is \$0.34467/\$1,000 for a collection of approximately \$2.27 million this year. Annual commissioner approved levy increase is limited to 1% increase of tax revenue + current millage of new construction. Combined this has equaled about 2% increase in total tax revenues per year.

Current Assessed Value	\$ 6,585,462,771.00		
Millage	\$65,854 per \$0.01		
Current Levy	0.00034467		\$0.34
2023 Collection	\$ 2,269,811.45		
1% Maximum Levy Increase by Commissioner Decision			
			\$22,698.11
New Construction Average ~1%			
			\$22,698.11
Reserve and General Shortages			
OPS	\$ (683,210.00)		
Mills	0.00010375	\$	0.10
CAP RES 1	\$ (1,721,747.20)		
Mills	0.00026145	\$	0.26
CAP RES 2	\$ (1,234,400.00)		
Mills	0.000187443	\$	0.19
CAP RES 3	\$ (171,900.00)		
Mills	0.0000261	\$	0.03
CAP RES 4	\$ (27,500.00)		
			<0.005
Increased Staffing to 3-person Engine Company			
	\$ (526,837.00)		
Mills		\$	0.08

Additional funds are needed to effectively maintain services status quo. General Fund Operations is short approximately \$683,000 PER YEAR. This shortage has resulted in dwindling Reserves and NO Capital funds. Austerity measures have been implemented and will be required moving forward. There is simply not enough funding to maintain services at current levels. Legacy neglect of planning combined with no Levy Increases has placed a significant deterioration of facilities and fleet, and increasing pressure on staff.

CAPITAL PLAN - Recommendation to seek public support of a 20 year plan to allow time for projects and spread costs. Fleet and Facilities projects directly maintain preparedness, meet insurance benchmarks, and improve coverages. Additional staffing ensures quality Fire/Rescue/EMS.