



KEY INITIATIVES

Cost saving programs and other financial initiatives used to fund the gap

The District receives revenue from inspections and plan reviews.

Fees for service

The District has implemented a model program to reduce monthly station costs, including utilities, supplies, and maintenance.

Working Together

Technology and equipment updates can be frequent and expensive. It has been financially beneficial for the District to lease equipment rather than purchase it.

Leases

As a fiscally responsible strategy, a reserve fund was created by the Board of Commissioners for equipment replacement and emergencies. As the funding gap has increased, we have not only been unable to continue funding reserves, we have used some reserve funds.

Reserves

Preventative maintenance

A preventative maintenance program has been implemented to ensure the safety of our fleet as well as reduce repair costs.

Low interest-loans

The District has had a good debt-to-equity ratio which has allowed us to secure low interest loans.

.005 Sales Tax

The District receives revenue from a voter approved sales-tax.

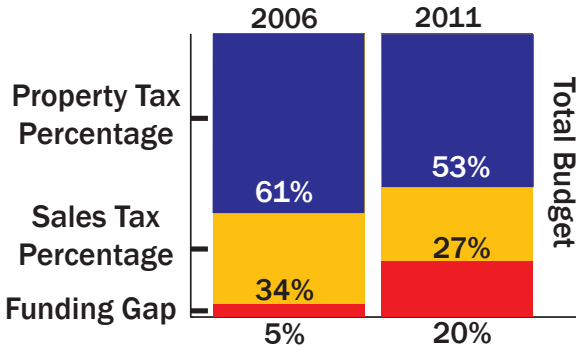
The District applied and received grant funding from the Staffing for Adequate Fire and Emergency Response (SAFER) grant to increase number of firefighters and Assistance to Firefighters Grant (AFG) to fund purchase of safety equipment.

Grants



STRETCHING A DOLLAR

The District's cost to provide fire and emergency medical response services is higher than the property tax revenue we receive per capita. Tax revenue per capita was \$56.92 in 2006 and \$56.70 in 2011.



How are we currently funding the gap?

- Loans and leases
- Reserves
- Grants
- Prevention Revenue
- Fees for Service
- Cost Saving Programs

In 2006, the tax funding represented 95% of the District's total budget. In 2011, the tax funding represented only 80% of the budget.

For a number of years, the Department has attempted to fund the gap with a voter-approved sales tax, grants, Prevention revenue and fees for service. Additionally, we have utilized low-interest loans and leases and spent reserve funds, as well as implementing cost saving programs.

ESDs are authorized to collect property tax not to exceed ten cents per \$100 of property tax value. The Department faces growing demand, cost increases for services and personnel, as well as decreases in the number of available federal grants. Additionally, a natural limit to internal spending cost reduction with over 80% of the District's budget being allocated to personnel costs. Despite ongoing efforts, the District faces a funding gap that will continue to grow.

From 2006 to 2011, fleet operation and maintenance cost have increased by 53% for the Operations Division.

