

LFA Finance Explanations

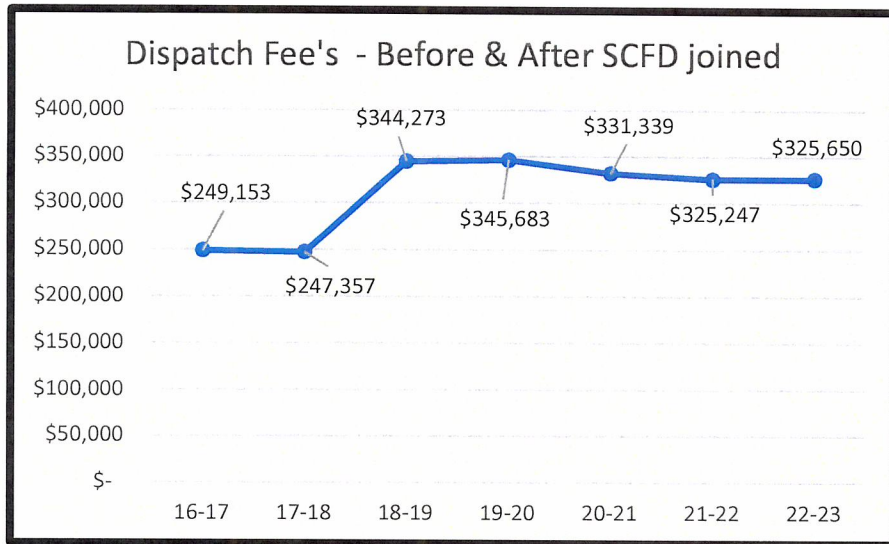
Main Budget Categories: PS = Personnel Services, MS = Materials Services, CO = Capital Outlay

CE = Capital Expense, Sublet = Contractors, M and R + Maintenance and Repair

Line#	Purpose	Explanation/Reasoning
MS 3212	M&R - Office and Computer Systems: (43.24% increase) Used for the purchase of the systems that support the office.	Eugene Networks is our IT company and charges \$37,000 yearly. The rest is made up of copier leases and repair contracts, for various equipment with vendors. We have moved some existing contracts into this line item and are anticipating rate hikes this upcoming year.
MS 3231	Vehicle Fuel: (16.19% increase) Fuel for vehicle usage.	We're all aware of rising fuel prices, an additional \$17,000 was added to this line item.
MS 3244	Dispatch services: (6.3% increase) Used to provide dispatch services for emergency responder notification.	See attachment (1)
MS 3315	Firemed Memberships: Used to pay "Firemed Memberships" for Board, volunteers and staff members.	Last year, "Firemed" was comped to the District - We don't know if they will comp us in the upcoming year.
MS 3316	DPSST Fingerprinting and Background: (328.57% increase) Used to hire new employees and pay for finger printing fees.	With Covid restrictions reduced, budget adjustment to actuals have been made.
MS 3321	Student Tuition, Books, Fees (6 Students): (232.31% increase) Used to pay for volunteer retention program where students live in the stations.	This program has been adapted to aid the District with volunteers. The goal is to allow volunteers the opportunity to live in a fire station and support them through school. Their trade off is to respond as volunteer firefighters with us. This is a three year program.
MS 3331	Medical Evaluations: (61.31% increase) This category is used for new hires and yearly staff member doctor physicals as required by the National Fire Protection Association.	When covid hit, we opted out of sending staff for medical evaluations, with the exception of new hires. This funding will place the District back into NFPA compliance.
MS 3711	M&S: Building Maintenance (33.33% increase) Used to maintain the District station buildings.	General building maintenance will include some painting and basic repairs.
MS 3721	Sublet M&R - Building & Grounds: (50% increase) This line item is used to hire contractors for work.	\$20,000 has been added for building maintenance; catch basin repairs at station 101 will require outside experts.
CO 4001	Vehicles & Equipment: (500% Increase) Used for the purchase of vehicles and the associated equipment outside of Capital Outlay.	Some of the items in this line item will be reimbursed by the American Rescue Plan Act. Included in the line is new equipment for the new brush unit.

Line#	Purpose	Explanation/Reasoning
CO	<u>4002</u> Building Equipment: (700% increase) Used for the purchase or upgrades to existing buildings.	Budgeted an additional \$20,000 to add a membrane roof to the training tower to stop the leaking that is occurring and to repair mold damage inside the tower.
CO	<u>4011</u> EMS Equipment: (700% increase): Used for Emergency Medical Equipment used in the field.	This year we added money for two additional Lucas Devices. We have been seeing great success with these devices and want to expand them to the first out engines. Additionally the cost of medications and general medical equipment has all increased over the last year.
CO	<u>4012</u> EMS Training Equipment: (500% increase) Used for purchasing equipment used in medical training.	We added \$6,000 to purchase CPR mannequins. This line item is typically quite small and does not get used annually. CPR mannequins have not been purchased in many years and many are no longer working/providing required feedback (AHA requirement).
CO	<u>4022</u> Fire Training Equipment: (300% increase) Used for training aids that train firefighters for emergency situations.	It was identified we needed to add a cover for station 101 props, we added 15,000 to the budget for this. We also added an additional \$3,000 for new props and repair of old props due to the increase in cost of materials.
CO	<u>4041</u> Safety Equipment: (33% increase) Used for the purchase of firefighter safety items.	This year, turnout purchases are on the top of the list. NFPA requires turnouts be replaced after 10 years of service. We are in the process of developing a new turnout replacement policy.
CO	<u>4051</u> Communications Equipment: (56% increase) Normally used for the purchase of radios, pagers, etc.	An \$800,000 grant request is in with the Assistance to FireFighter Grant program. Our portion is \$80,000 or 10%. If this grant is denied, the money stays in the District general fund.

Discussion regarding Central Lane Communications Center fees.



Before SCFD, LFA paid \$250 K'ish. After SCFD joined, our bill went to the \$350 K range. SCFD's last bill was \$65,000.

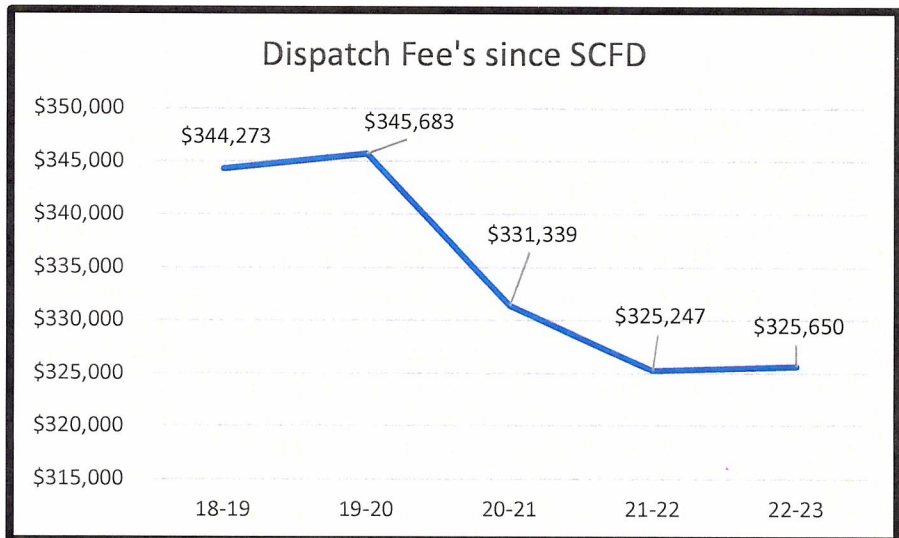
Since that time the auto-aid agreement with Eugene has lowered the amount of times SCFD would have been credited for a response. Remember, currently we are credited for the responses we cover for Eugene, due to our

mutual aid agreement. Who covers who the most would change from year to year so we don't even try to track it.

In the budget you may notice that the line shows a budget of \$345,650.

Over the past several years, Eugene Radio shop has been repairing the radio system. CLCC/City of Eugene has been paying those fees.

City of Eugene radio shop is a separate division in the city that handles all radio issues, not just CLCC.



The radio system is used by all the fire groups in Central Lane contract area and it seems fair we all share in the repair costs. We expect the radio shop will be seeking contracts that will help to share the costs of repairs to all agencies. We don't know what that cost might be and this number is only a guess.

\$20,000 was added to this line item in anticipation of that expense.