



LFRA BUDGET REDUCTIONS 2019-2020

This information represents the 2019 and 2020 budget shortfalls for the Loveland Fire Rescue Authority. This information includes 2019 fund transfers, 2020 budget planned reductions, 2020 budget contractions and the current LFRA unfunded needs for services provided to the Loveland Community. This information does not include pay and benefits analysis for the LFRA.

UNFUNDED NEEDS



- Aircraft Fire Fighting and Rescue Program	5,500.00
- Communication Program	38,000.00
- Office / Office Supplies	5,000.00
- Personal Protective Equipment Program	700,000.00
- Technology Program	11,000.00
- Technical Rescue Program	8,000.00
- Training Program	90,000.00
- Warehouse Program	15,000.00
Total	\$872,500.00

2020 BUDGET REDUCTIONS



- Apparatus Program	136,900.00
- Board / Commission Programs	5,000.00
- Communication Program	24,000.00
- Facility Program	32,000.00
- Human Resources	196,000.00
- Office / Office Supplies	5,000.00
- Personal Protective Equipment Program	16,700.00
- Technical Rescue Program	20,000.00
- Training Program	9,200.00
- Warehouse Program	3,000.00
Total	\$447,800.00

FUND REDUCTIONS



LFRA operates collaboratively with the City of Loveland. These funds were owed to the LFRA by the City of Loveland for positions and projects from 2018. LFRA absorbed these fund transfers in 2019 to reduce the City of Loveland Budget burden. This reduced the LFRA reserve funds and operating funds.

- LFRA Community Safety Inspector <i>AIR 10034 from 2018</i>	60,095.00
- LFRA Loan for Training Center <i>Funds Transfer for City Road Project</i>	72,167.00
- LFRA Old Hire Pension <i>Balance liquidated back to the City of Loveland</i>	68,000.00
Total	\$200,262.00

2020 MID YEAR REDUCTIONS



- Emergency Management Specialist	79,582.00
- <i>Attrition position loss</i>	
- Two Firefighter Vacancies	125,164.00
- <i>Attrition positions lost</i>	
- Fire Authority Reserve Funds	213,000.00
- <i>Reserve Funds in lieu of Furlough days</i>	
 Total	 \$417,746.00

CURRENT BUDGET DEFICIT



- LFRA Current Unfunded Needs	872,500.00
- Mid-Year 2019 Funds Reduction	200,262.00
- 2020 Budget Planning Reduction	447,800.00
- 2020 Mid Year Budget Contraction	417,746.00
Total	\$1,938,308.00

This represents greater than 10% budget deficit for the LFRA.