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**

<table>
<thead>
<tr>
<th>Program</th>
<th>Amount</th>
</tr>
</thead>
<tbody>
<tr>
<td>Aircraft Fire Fighting and Rescue Program</td>
<td>5,500.00</td>
</tr>
<tr>
<td>Communication Program</td>
<td>38,000.00</td>
</tr>
<tr>
<td>Office / Office Supplies</td>
<td>5,000.00</td>
</tr>
<tr>
<td>Personal Protective Equipment Program</td>
<td>700,000.00</td>
</tr>
<tr>
<td>Technology Program</td>
<td>11,000.00</td>
</tr>
<tr>
<td>Technical Rescue Program</td>
<td>8,000.00</td>
</tr>
<tr>
<td>Training Program</td>
<td>90,000.00</td>
</tr>
<tr>
<td>Warehouse Program</td>
<td>15,000.00</td>
</tr>
</tbody>
</table>

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 60,095.00
  *AIR 10034 from 2018*

- LFRA Loan for Training Center 72,167.00
  *Funds Transfer for City Road Project*

- LFRA Old Hire Pension 68,000.00
  *Balance liquidated back to the City of Loveland*

Total $200,262.00
2020 MID YEAR REDUCTIONS

- Emergency Management Specialist 79,582.00
  - Attrition position loss
- Two Firefighter Vacancies 125,164.00
  - Attrition positions lost
- Fire Authority Reserve Funds 213,000.00
  Reserve Funds in lieu of Furlough days

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.