



# LAKEPORT FIRE PROTECTION DISTRICT

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Date: August 31, 2023  
To: Board of Directors  
From: Patrick Reitz, Fire Chief  
Subject: **Annual Measure M Report for 2022-23**

## **Recommendation**

1. Make a motion to accept the annual Measure M report as presented below

## **Background**

Below please find a report indicating revenue received and expenses associated with Measure M for the fiscal year ending June 30, 2023.

Per the year-end financial statement from the County, revenues received from Measure M for fiscal year 2022-23 were \$1,290,454.

The following information was taken from the final year-end financial statements provided by the County.

### **Increased Staffing Levels was one of the priorities established by Measure M.**

In 2018, Lakeport Fire Protection District (LFPD) had to lay off 50% of its firefighting staff due to budget shortages. This resulted in the three (3) firefighting shifts being staffed by 2 firefighters, rather than 4 firefighters. One of the first things done, post-Measure M, was to re-hire back these firefighters. Of the approximately \$2,128,333 in total wages and benefits, approximately 50% of that is funded by Measure M.

Additionally, approximately \$61,000 was spent on Personal Protective Equipment (PPE) and uniforms, \$48,000 of which was spent on PPE for Wildland Fires and the Water Rescue Program.

### **Increased Equipment Maintenance was another priority established by Measure M.**

Since Measure M was passed, the District has been able to devote more funds to equipment maintenance. For the fiscal year ending June 30, 2019 (pre-Measure M), approximately \$9,000

was spent on equipment maintenance. For the FYE June 30, 2023, approximately \$85,000 was spent on equipment maintenance.

Increased Building Maintenance was another priority established by Measure M.

For the fiscal year ending June 30, 2019 (pre-Measure M), approximately \$4,600 was spent on building maintenance. For the FYE June 30, 2023, approximately \$25,600 was spent on building maintenance.

Upgrading and Maintaining Fixed Assets was another priority established by Measure M.

In the FYE ending June 30, 2019 (pre-Measure M), LFPD spent \$0 on Fixed Assets-Equipment. For the FYE June 23, 2023, approximately \$29,000 was spent on Fixed Assets – Equipment.

In the FYE ending June 30, 2019 (pre-Measure M), LFPD spent \$0 on Fixed Assets-Buildings. For the FYE June 23, 2023, approximately \$32,000 was spent on Fixed Assets – Buildings.

The explanations above are summarized in the table below:

	<b>2022-23</b>
Payroll funded by Measure M	\$ 1,064,000
Personal Protective Equipment (PPE) & Uniforms	\$ 61,000
Vehicle/Equip Maintenance	\$ 85,000
Building Maintenance	\$ 25,600
Fixed Assets - Equipment	\$ 29,000
Fixed Assets - Building	\$ 32,000
<b>Total</b>	<b>\$ 1,296,600</b>
Revenue Received from Measure M	\$ 1,290,454
Spent (over)/under Revenue Received	(\$6,146)

In addition to funding payroll, future uses of Measure M money for equipment include a diesel exhaust system for station 50 (approximately \$100,000), roof repair to Station 50 (approximately \$285,000 and the purchase of three (3) LifePack\_monitors/defibrillators (approximately \$150,000).