

## Local Option Levy Needs

Vehicle Replacement Plan shortfall as of FY 23/24 (total)	\$1,154,493
Vehicle replacement needs- immediate (233,263,291, 292)	\$ 651,000

We need a firefighter on two 24 hour shifts	\$200,000 per year
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Need one paid daytime firefighter at station 202	\$100,000 per Year
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### Equipment Reserve's Needs:

SCBA Replacement (annual)	\$19,000
Heart Monitor Replacement (annual, for 5 years)	\$14,000
231 Extrication Tools (annual, for 5 years)	\$8,000

Call volumes have continually increased from year to year with same staffing  
Average Cost/Call - \$1,500 In Fiscal Year 21/22 our increased call volume costs the District approximately \$132,000

Training tower at Station 201	\$600,000
Need 3 Mobile Data Terminals in response vehicles	\$ 7,500
Need for extrication tools in Lewellyn fire engine (total)	\$ 17,000
Need for Zoll Heart Monitor (annual, for 5 years)	\$ 7,000
Land Purchase for future Eastside Station	\$150,000
Complete Remodel for Station 202	\$200,000

Continued support of district operations, which requires hiring and training of personnel, maintaining competitive wages to retain skilled personnel, equipment maintenance, and other tangible items that support our emergency response operations.

Based on our current trajectory with personnel expenses, and including the addition of 2 shift firefighters, 5 years of personnel expenses will come to approximately \$8,000,000. If we asked for a Levy in this amount, we could free up those funds to put towards our reserves according to our replacement plans as well as to meet the growing needs of the Philomath Fire District.