

VIII. SUMMARY AND COSTS OF RECOMMENDATIONS



The LFPD Fire and Emergency Services Comprehensive Plan has seven (7) goals and twenty-two (22) recommendations to enhance the safety and well-being of the citizens of the Louisville Fire Protection District. Each of these goals and most of the recommendations has specific performance objectives associated with them. The Plan weighs safety and economic security against the cost to the taxpayer. The Department believes this Plan is both reasonable and cost-effective. It should be noted that there has only been one mill levy increase for emergency services in LFPD for nearly 36 years. The Board of Directors and fire service managers should be commended for their vision and commitment to keep operating costs down while maintaining an effective community fire defense program.

It is clear to the Planning Team that the existing assessed mill levy is sufficient for the next 3-5 years, providing the goal is to maintain the status quo. If however, the District chooses to move forward with some or all of these recommendations, it is not realistic to believe that it could be accomplished with the current funding available. Regardless whether any of these recommendations are implemented, it's important for the District to not fall behind in its funding appropriations as in the past.

The District should develop a 10-year funding plan that serves as a tool to align its capital projects with available funding. Moreover, it will allow District policymakers to better predict the impacts on changing revenue streams and when to seek a mill levy ballot initiative. Fortunately, the LFPD has a great track record of controlling costs and the Management Team has placed a priority on eliminating any debt and paying cash for nearly all capital projects. This practice, while still desirable, is not sustainable in the long-term, even if very few of recommendations are implemented.

That said, the District is in a unique position to initiate some of its capital projects because of its conservative budgeting practices. Within the next 2 years, the District should have enough capital reserve to build a modest fire station in South Louisville. Again, this assumes that the current staffing profile remains the same, assessed values remain at least at current values, and no significant state tax limitation amendments are passed.

Observation

The Department recognizes that public safety is not inexpensive. However, despite the Department's efforts, both the quantity and quality of its services are dependent on stable revenues to meet the growing demands of the District. Maintaining the status quo in South Louisville no longer serves the needs of District citizens; therefore, the time has come to acknowledge the need to resolve some of the outstanding operational and capital assets needs. The LFPD comprehensive planning process has proven to be a solid investment in maintaining and improving the community's quality of life. The LFPD Management Team would like to acknowledge the Department's professionalism and dedication in this planning process. Through their efforts, District residents, property owners and visitors will be assured a consistent, measurable, and cost-effective service.

Table 13 - Implementation Schedule

Plan Year	Capital Construction Projects	Staff Hiring
2007/2008	Conduct fire station location study Perform Fire Station #1 feasibility study (Phase 1)	Add 20 Volunteers Hire 9 full-time Paramedics
Cost	\$30,000	\$700,000
2009	Renovate Station #1 (Phase 2) Asbestos removal, site prep, design Secure land for Station #3	Add 20 Volunteers
Cost	\$85,000	\$45,000
2010	Renovate Station #1 (Phase 3) - Construction	Add 15 Volunteers
Cost	\$1,500,000	\$35,000
2011	Build Station #3 Secure optional land for Station #3 Training building & Fleet Service Center (Phase 1)	Hire 3 EMT/Firefighters
Est. Cost	\$450,000 for land acquisition	\$300,000
2012	Build Station #3 Site prep, design for Station #3 (Phase 2)	Hire 3 full-time Battalion Chiefs Add 10 Volunteers
Est. Cost	\$500,000	\$335,000
2013	Build Station #3 Construction (Phase 3)	Add 10 Volunteers
Est. Cost	\$2,100,000	\$35,000
2014	Build Training Center and Fleet Service Center Design (Phase 2)	Add 10 Volunteers
Est. Cost	\$200,000	\$35,000
2015	Build Training/Fleet Service Center Construction (Phase 3)	Hire 12 full-time Firefighters for Station #3
Est. Cost	\$1,400,000	\$1,000,000

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