



# Louisville Fire Protection District

## General Agenda Items

For: Board of Directors Meeting

Date: July 14, 2022

Time: 7:00 p.m.

Location: Fire Station #2, 895 Via Appia Way, Louisville, CO 80027

Will also broadcast through ZOOM, see attached instructions to access the meeting

- 1. Call to Order & Roll Call**
- 2. Pledge of Allegiance**
- 3. Approval of Agenda**
- 4. Public Comments (on items not on the agenda)**
- 5. Bob Bryan – Painting Presentation**
- 6. Consent Agenda**
  - a. Approval of Minutes
  - b. Financial Report
  - c. Performance Statistics
- 7. Unfinished Business**
- 8. New Business**
  - a. 945 Caledonia St. Property
- 9. Reports**
  - a. Chief Willson
    - Volunteer Program Update (Verbal)
    - Strategic Update
- 10. Approval of Bills**
- 11. Executive Session**
- 12. Board Comment**
- 13. Future Agenda Item**
- 14. Adjournment**

# NOTICE

The regular meeting of the Louisville Fire Protection District Board of Directors will be held at 7:00 p.m., July 14, 2022, at Fire Station #2, 895 Via Appia Way, Louisville, Colorado.

The meetings will also be broadcast through Zoom.  
Please see the following instructions to access the meetings.

## **Join Zoom Meeting**

One tap mobile:

US: [+13462487799](tel:+13462487799), [82079254039#](tel:+182079254039) or [+16694449171](tel:+16694449171), [82079254039#](tel:+182079254039)

Meeting URL:

<https://us02web.zoom.us/j/82079254039>

Meeting ID:

820 7925 4039

## **Join by Telephone**

For higher quality, dial a number based on your current location.

Dial:

US: +1 346 248 7799 or +1 669 444 9171 or +1 669 900 9128 or +1 253 215 8782 or +1 312 626 6799 or +1 646 558 8656 or +1 646 931 3860 or +1 301 715 8592

Meeting ID:

820 7925 4039

[International numbers](#)

**LFPD**  
**Board of Directors**  
**Meeting Minutes**

**Regular Meeting**  
**June 9, 2022**

**Louisville Fire Protection District  
Board of Directors Regular Meeting  
June 9, 2022**

In Attendance: Board members Carter, DuBay, Lechner, Milanski, Varra  
Chief Willson  
HR Director Jackson  
Union President Hickox

The meeting was held at Fire Station #2, 895 Via Appia Way and also broadcast via ZOOM.

Board member Varra called the meeting to order at approximately 7:30 p.m. Roll call was taken and all board members were present. Ben Carter and Ingrid Lechner attended via ZOOM. The Pledge of Allegiance was recited. Board member DuBay moved to approve tonight's agenda. Board member Varra seconded, motion carried. Board member DuBay moved to approve the consent agenda. Board member Carter seconded, motion carried.

Financial Report

General Fund

Checking:

Old Balance	4/30/2022		\$ 993,219.21
Deposits			\$ 1,518,668.63
	April County Check	\$ 1,423,588.05	
	Ambulance Transports	86,955.22	
	Ambulance Subscriptions	288.64	
	Boulder County Hazmat	845.30	
	Response Authority (OT/Backfill OT - 1Q2022)		
	Insurance Reimbursement (Filter Replacements -Marshall Fire)	664.50	
	Jackie Fry (Reimb-Election Day Lunch)	16.50	
	Erich & Joy Kocher (Donation)	625.00	
	CPR Fees	124.48	
	Plan Reviews	5,560.94	
New Balance			\$ 2,511,887.84
Disbursements			\$ 1,594,102.95
	Bills	\$ 588,763.16	
	Refund - Insurance Reimb (T-A Repairs, Marshall Fire)	5,339.79	
	US Bank General Fund	1,000,000.00	
	Money Market		
New Balance	5/31/2022		\$ 917,784.89

Reserve Fund:		
(Includes Emergency Reserve)		\$ 7,606,783.23
US Bank Money Market	\$ 7,606,783.23	
Other:		\$ 2,138,440.30
Length of Service Accounts	\$ 89,978.76	
Capital Reserve	2,048,461.54	

The donation fund policy was discussed. President Milanski moved to approve the policy with the additions they discussed with the Chief. Board member Carter seconded, motion carried.

Chief Willson presented the proposed CBA. Union President Hickox stated they voted to approve it. President Milanski proposed in future Union contracts they investigate adding a clause which says if revenues do not come in as expected, the board might have the right to change the agreement. There was discussion. Board member Carter moved to approve the CBA. Board member Lechner seconded, motion carried.

The volunteer program was discussed. Board member Varra reported on the committee's last meeting. Options for the program will be discussed with the membership and then brought to the board.

Chief Willson gave a strategic plan update. An update will be in the board packet each month.

Chief Willson reported on the new County notification system. We are also working with the City of Louisville and the Police Department on notification/evacuation plan. Chief Willson will put more on our website regarding lessons learned from the Marshall Fire and other resources.

The election costs and comments regarding the election were discussed. President Milanski moved to conduct a mail-in election for the 2023 directors election in May. Board member Lechner seconded. President Milanski called for a roll call vote. Board member Dubai – aye, Board member Varra – no, Board member Carter – aye, Board member Lechner – aye, President Milanski – aye. Motion passes.

HR Director Jackson presented the Engaged on Purpose highlights.

#### Bills

University of Colorado Health	Medical supplies	\$ 98.40
Bound Tree Medical	Medical supplies	98.56
Via Tek	PC/network support	555.00
Galls	Shirts, pants, boots, flag patches	2,353.86
Brett Miranda	Reimb - car seat tech course	95.00
SCL Health	Pre-employment physical	302.40
Husky Creative, Inc	A-I; design, branding, install	2,707.50
Mile-Hi Sprinkler	Turn on sprinkler system - St 2`	415.00
Colo Div-Fire Prevention & Control	Exams, renewals	780.00
Shirley Elrod	Compensation - Election cavass board	15.00
Western Disposal	Trash removal	469.25
Verizon	Cell phone service	1,263.13
Joseph Tiu	Washer repair	260.00
Hire Right	Background screening	182.26

Home Depot	Weed killer, light bulbs, crab grass refill, propane exchange, clamp, link	\$ 91.39
Green Valley Lawn Service	Shrub trimming	490.00
Adam Bowler	Reimb - tools for Knox Box repair	58.63
ViaTek	Managed services, PC/network support	2,904.90
Bound Tree Medical	Medical supplies	262.97
University Auto Parts	DEF, floor dry, Purple Power, Trufuel	132.66
Knox Company	Door hangers	889.00
Jackie Fry	Reimb - postage, election supplies	45.92
Karen Scarpella	Election judge compensation	771.88
Amy Sonnanstine	Election judge compensation	552.50
Geralyn Eastman	Election judge compensation	552.50
Morrell Printing Solutions	Election ballots, envelopes, secrecy sleeves, inserting, set up, ink jet large mailer, preparation for mailing	14,399.98
Mountain View FPD	E-E; repairs	7,882.18
Bound Tree Medical	Medical supplies	3,822.42
Foster Emergency Medicine	Louisville PD physician advisor	5,000.00
Foster Emergency Medicine	Medical direction	6,368.75
Stryker Sales LLC	Ambulance repairs	5,143.04
Equipment Savers Inc	Filled fuel tank - St 3	2,863.49
WEX Bank	Fuel - fleet	1,477.96
Life Assist	Medical supplies	2,019.88
Teleflex LLC	Medical supplies	1,210.63
DIRECTV	TV - St 3	86.99
Diane Schroeder	Tuition reimbursement	2,460.00
Restore Counseling	Counseling sessions	375.00
Colo Div-Fire Safety & Control	Exam, proctor certification	60.00
ViaTek	Managed services	1,649.50
Across the Street Productions	Blue Card renewals	3,293.75
Mountain View FPD	T-A; repairs (Marshall Fire)	17,151.93
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, cable TV, water & sewer, high-speed internet, legal fees, saw tune-ups, flags, food - officers mtg, boots, helmet, gym bags, fitness equipment, hats, M-D oil change, Vector scheduling, St 2 switch repair, E-C tire repair/replacement, tolls, training manuals, ZOOM annual service, class registrations, replacement decon unit connection	20,781.45
WageWorks, Inc	FSA administrative fees	71.00
US Bank	Service fees	92.25
IRS	Medicare Hospital Insurance	4,583.47
PERA	Employer contribution – April	54,123.95
PERACare	Health insurance – April	57,347.03
John Willson	Wages	12,081.62
Chris Mestas	Wages	9,779.24
Jackie Fry	Wages	13,791.63
Brian Jackson	Wages	9,264.00

Samiyyah Jackson	Wages	\$ 8,131.24
Shawn Stark	Wages	9,449.60
DeAnne Wixson	Wages	3,668.80
Emily Kircher	Wages	5,081.60
James Bage	Wages	8,585.76
Lance Bishop	Wages	4,633.60
Adam Bowler	Wages	11,335.44
Brian Brindisi	Wages	8,613.30
Christopher Bussard	Wages	7,278.30
Asa Capsouto	Wages	6,110.18
Kyle Carlson	Wages	6,657.06
Elizabeth Chase	Wages	5,661.84
Casey Conrad	Wages	6,629.58
Codi Courtney	Wages	6,606.18
Andrea Crass	Wages	5,725.00
Isabella Dean	Wages	5,725.00
Thomas Gillis	Wages	9,792.51
Jesse Hickox	Wages	8,014.45
Nicholas Houston	Wages	7,516.86
Daniel Hunter	Wages	6,616.65
David Kabal	Wages	5,105.60
Brandon Kodey	Wages	5,661.84
McKinley Land	Wages	8,964.28
Cassidy Lear	Wages	6,956.24
Jillian Luebke	Wages	7,570.36
Khristian Lukianov	Wages	6,687.51
Grant Medina	Wages	8,580.98
Chris Melvin	Wages	12,377.48
Brett Miranda	Wages	4,633.60
Kyle Murray	Wages	5,105.60
Brian O'Mara	Wages	6,619.72
Victor Oliveira	Wages	7,278.30
Jason Rogers	Wages	8,826.07
Timothy Rossette	Wages	9,737.68
Brian Saxon	Wages	7,467.78
Diane Schroeder	Wages	10,539.62
Jeff Schuppe	Wages	10,667.50
Dustin Sieve	Wages	8,531.42
John Udden	Wages	9,944.08
Nicolas Venot	Wages	5,809.28
Andrew Welsh	Wages	7,570.36
Chris Whitson	Wages	<u>8,864.46</u>
TOTAL		\$ 588,763.16

Board member DuBay moved to approve payment of the bills. Board member Varra seconded, motion passes.

President Milanski wants to have a work session before the August meeting to talk about strategy for the board for the coming year. All were in agreement to do so. A date will be arranged.

With no further business, it was moved and seconded to adjourn. Motion carried.

Respectfully submitted,

A handwritten signature in cursive script that reads "Jackie Fry".

Jackie Fry, Secretary

DRAFT



# Financial Report

**Louisville Fire Protection District  
Financial Report for Approval  
July 14, 2022**

**General Fund**

Checking:

Old Balance	5/31/2022		\$	917,784.89
Deposits			\$	879,793.08
	May County Check	\$	801,811.56	
	Ambulance Transports		73,911.18	
	Ambulance Subscriptions		298.64	
	Lowe's (Donation)		1,000.00	
	American Legion (Donation)		453.40	
	CPR Fees		124.48	
	Report Copies		14.00	
	Plan Reviews		2,179.82	
New Balance			\$	1,797,577.97
Disbursements			\$	1,192,787.59
	Bills	\$	573,602.82	
	Pension Checks 2nd Qtr 2022		117,040.09	
	Ambulance Transport Refunds		2,144.68	
	US Bank General Fund Money Market		500,000.00	
New Balance	6/30/2022		\$	604,790.38

Reserve Fund:

(Includes Emergency Reserve)

US Bank Money Market	\$	8,106,823.52	\$	8,106,823.52
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Other:

Length of Service Accounts	\$	89,979.19	\$	2,138,440.73
Capital Reserve		2,048,461.54		

# List of Accounts

## LOUISVILLE FIRE PROTECTION DISTRICT LIST OF ACCOUNTS - June 30, 2022

<b>Pension Fund Bond Holdings</b>				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
Wells Fargo Advisors	Money Market		Daily	\$ 79,335.05
Wells Fargo Advisors	Federal Farm Credit Bank	2.47%	7/18/2035	66,393.00
Wells Fargo Advisors	US Treasury Bonds	4.50%	2/15/2036	29,730.25
Wells Fargo Advisors	Federal Farm Credit Bank	4.300%	6/15/2037	99,312.60
Wells Fargo Advisors	Tenn Valley Authority Notes	4.875%	1/15/2048	172,570.50
Wells Fargo Advisors	Tenn Valley Authority Strip	0.000%	7/15/2047	85,679.92
Wells Fargo Advisors	Federal Farm Credit Bank	3.125%	12/5/2033	116,581.20
Wells Fargo Advisors	Federal Farm Credit Bank	3.61%	3/9/2044	125,211.15
Wells Fargo Advisors	Federal Farm Credit Bank	3.00%	9/14/2037	225,425.00
Wells Fargo Advisors	Federal Farm Credit Bank	3.46%	3/9/2038	203,670.50
Wells Fargo Advisors	Fed Home Loan Bank	2.625%	9/12/2025	89,284.50
Wells Fargo Advisors	Tenn Valley Authority	5.25%	9/15/2039	73,494.40
Wells Fargo Advisors	Federal Farm Credit Bank	3.15%	8/7/2034	283,615.00
Wells Fargo Advisors	Federal Agric Mortgage Corp (medium term note)	1.72%	7/8/2030	87,875.00
			<b>TOTAL</b>	<b>\$ 1,738,178.07</b>
<b>Pension Fund Growth Fund</b>				<b>\$ 330,660.00</b>
<b>General Fund</b>				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
US Bank	Money Market		n/a	\$ 8,106,823.52
US Bank	Capital Reserve		n/a	2,048,461.54
US Bank	Length of Service Awards		n/a	89,979.19
			<b>TOTAL</b>	<b>\$ 10,245,264.25</b>

# Performance Statistics

# Louisville Fire Department

# Memo



**To:** Chief Willson  
**From:** Administration  
**Date:** 07/01/2022  
**Re:** June Call Statistics

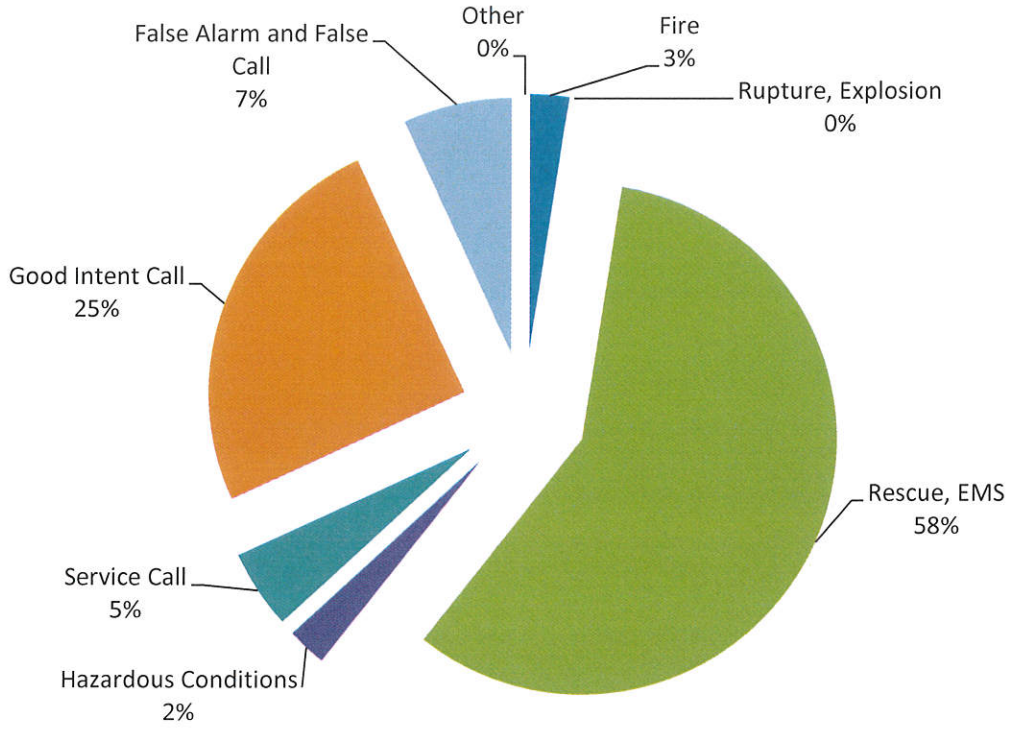
## Types / Number of Calls

	<u>June 2022</u>	<u>June 2021</u>
100 Fire	9	3
200 Rupture, Explosion	0	0
300 Rescue, EMS	210	183
400 Hazardous Conditions	9	4
500 Service Call	18	21
600 Good Intent Call	90	57
700 False Alarm and False Call	25	20
Total	341	288

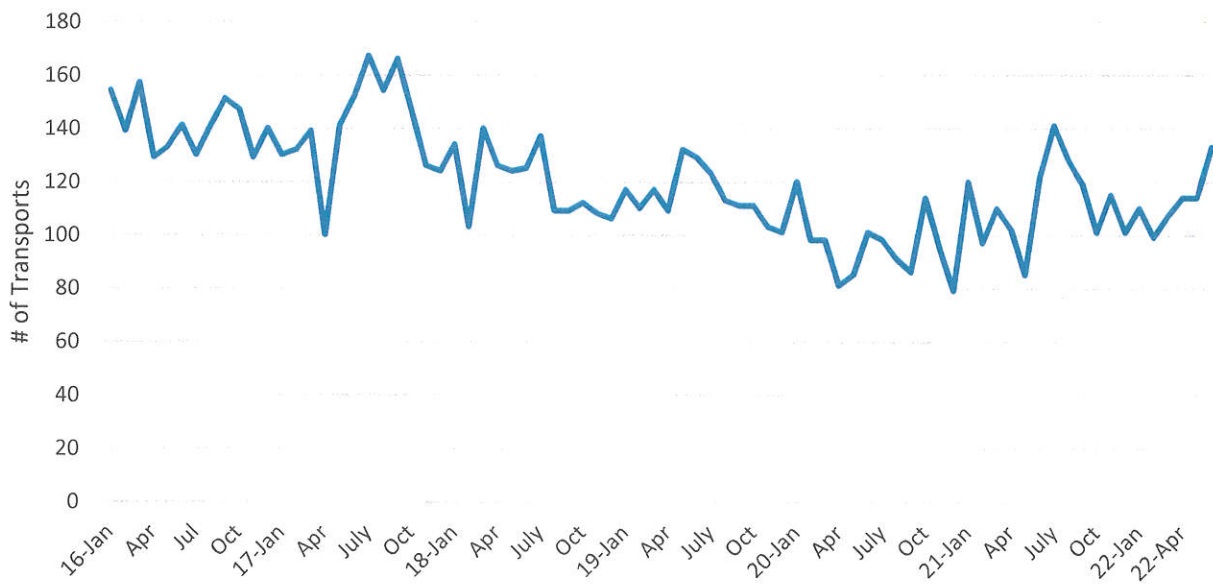
## Total Number of Calls by Month

	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total
Louisville	361	281	299	310	307	341							1899

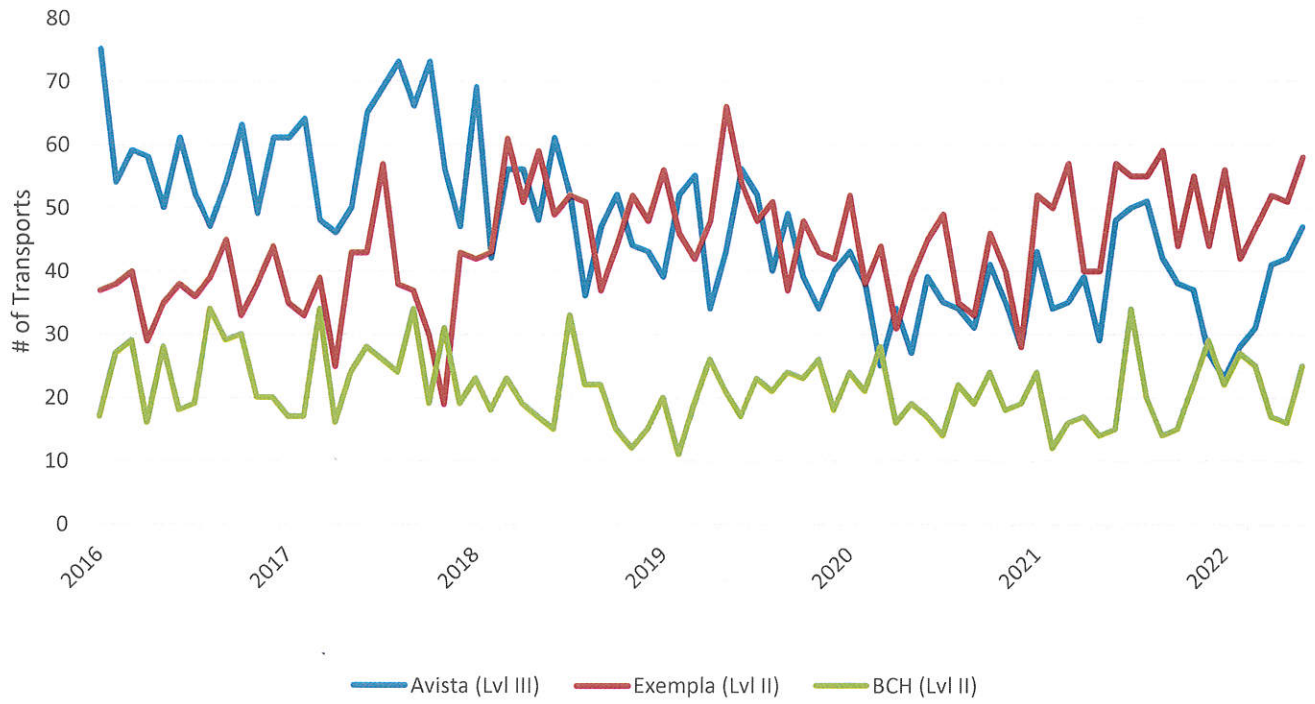
## LFPD Incident by Type (2022 ytd)



## Number of Ambulance Transports



# Ambulance Destination





**CO - Louisville Fire Protection District**  
Safety Cloud® Report**Driver Totals****Drivers Alerted****773**

YTD 3,838

Lifetime 7,615

**Incident Totals****Total Incidents****61**

YTD 286

Lifetime 678

**Average Time On-Scene****15.8 min**

YTD 26.8 min

Lifetime 24.5 min

**Run Totals****Total Runs****172**

YTD 731

Lifetime 1,715

**Total Responding Time****1,098 min**

YTD 3,846 min

Lifetime 8,890 min

**Average Time-to-Scene****6.4 min**

YTD 5.3 min

Lifetime 5.2 min

**Drivers Alerted**

Total drivers alerted; based on HAAS Alert enabled applications.

**Total Incidents**

Total number of times at least one vehicle arrived on-scene with lights engaged for 2+ minutes.

**Average Time On-Scene**

Average time duration per incident.

**Total Runs**

Total times a vehicle was dispatched to an incident with lights engaged for at least 1+ minute.

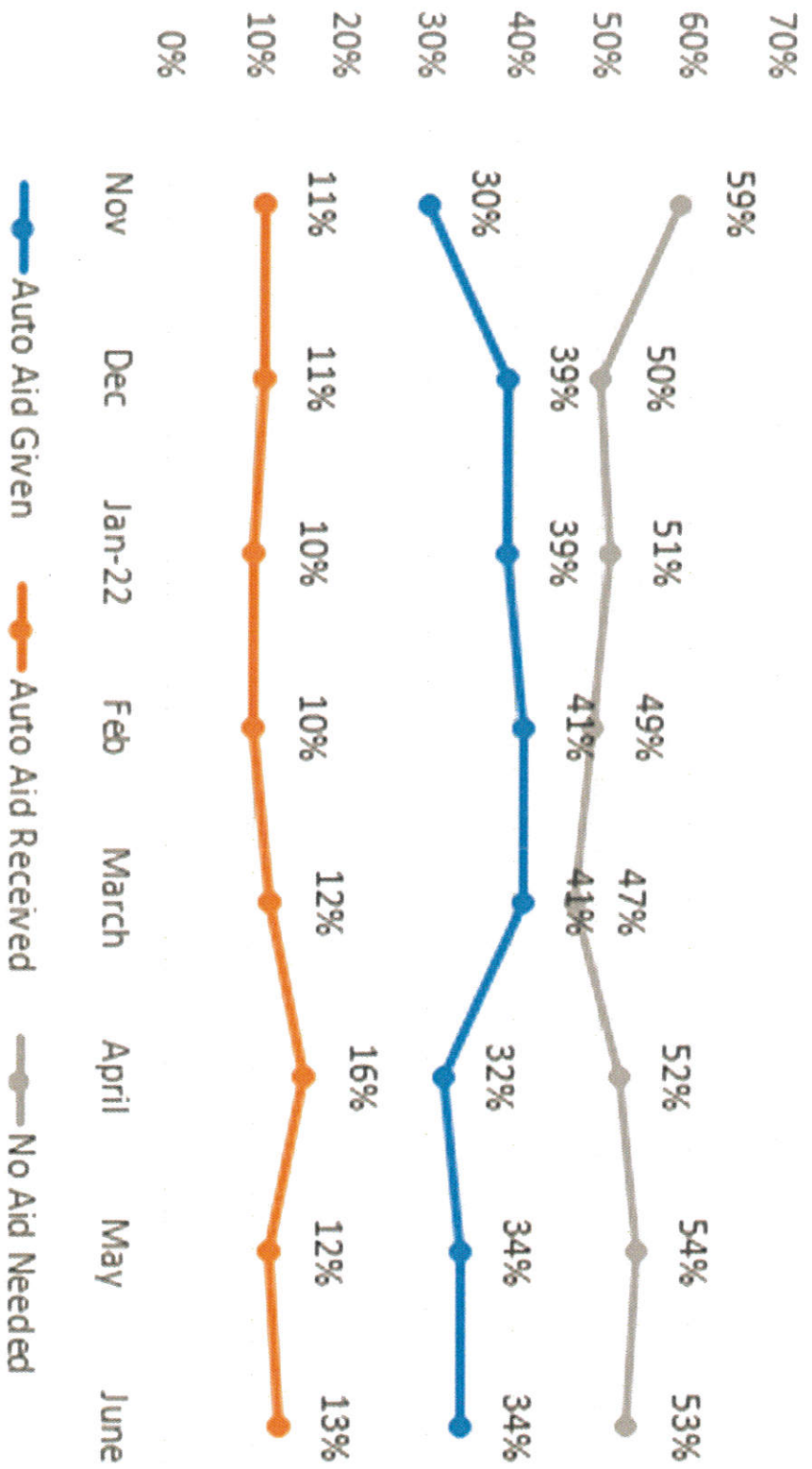
**Total Responding Time**

Total time vehicles/apparatus spent traveling to dispatched calls with lights engaged.

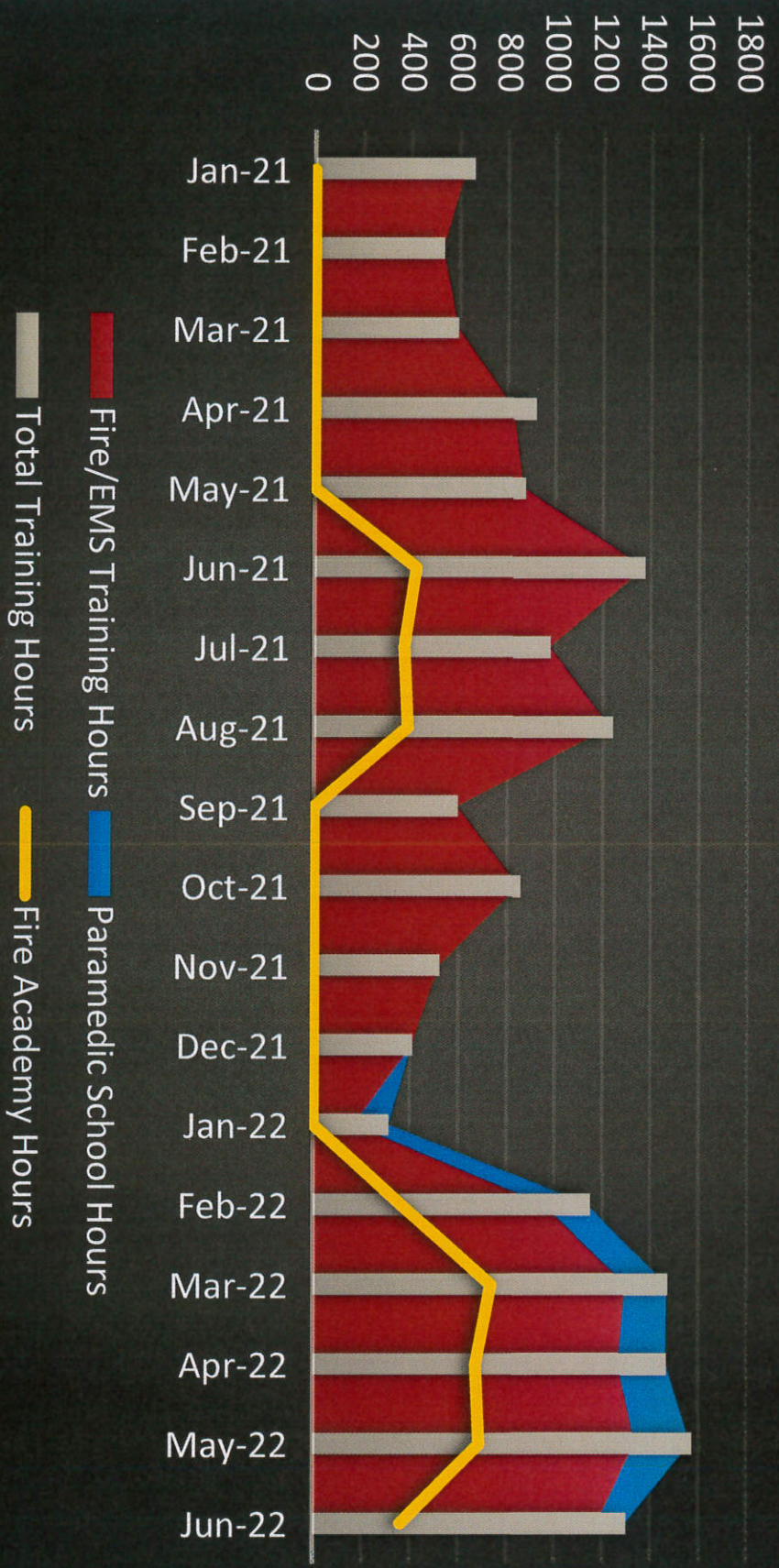
**Average Time-to-Scene**

Average time it took for dispatched vehicle to arrive on-scene.

# Closest Unit



# LFPD Training Hours Trends



## LFPD Monthly Training Hours

Completion Date Range: From 06/01/2022 to 06/30/2022

Last Name	Completions	Duration (hours)
Bage	0	0
Bennett	2	2
Berger	0	0
Bishop	46	83
Bowler	13	16
Brewer	0	0
Brindisi	5	4
Bussard	11	8
Calnan	2	2
Capsouto	9	11
Carlson	11	23
Chase	16	53
Chreist	17	8
Conrad	7	5
Courtney	9	7
Crass	9	9
Dean	2	4
Epperson	5	3
Gillis	11	11
Hickox	6	6
Houston	9	10
Hunter	21	42
Jackson	5	26
Kabal	52	113
Kodey	18	65
Land	29	44
Lear	10	120
Luebke	3	23
Lukianov	18	76
Matthewman	7	3
Medina	11	12
Melvin	1	3
Miranda	54	116
Murray	36	108
O'Mara	4	6
Oliveira	11	8
Orr	2	3
Rogers	4	5
Rossette	4	9
Saxon	13	18
Schlingmann	21	121
Schmidt	0	0
Schroeder	2	3
Schuppe	12	8
Sieve	8	8
Stark	15	43
Thompson	9	6
Udden	24	24
Venot	6	2
Vesely	6	4
Welsh	10	13
Whitson	3	3
ADMIN		
Willson	6	3

**TOTAL TRAINING HOURS** 1300

- Paramedic School Hours 120

- Admin Training Hours 3

New Total 1177

\* Fire Academy Training Hours 360

Avg. Monthly Training Hours per FF 23

**945 Caledonia Street**  
**Property**

# ***LOUISVILLE FIRE PROTECTION DISTRICT***



## **New Business**

**Subject:** 945 Caledonia St

**Summary:** The owner of 945 Caledonia St is selling their property and is offering it to us and the City first before placing it up for sale.

**Fiscal Impact:** Unknown

**Recommendation:** Discussion only

## John Willson

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**From:** John Milanski  
**Sent:** Monday, June 27, 2022 11:48 AM  
**To:** John Willson  
**Subject:** Re: House behind Station One

Talked with homeowner Michelle. She is not in a hurry, but expects townhome developers to be interested (she believes they can build up to 6 units). She will likely list it for \$1M. Her grandfather built the house himself, so it is livable but not up to code. Her (our) neighbors encouraged her to offer it to us.

Personally, I'll bet much of that lot can't be built on today due to how narrow it is and easements. Perhaps they would subdivide the property directly behind the Station, and that half might be of use to us? A couple hundred thousand for covered parking or storage might be worth it.

Let me know what your reports say, and please add it to the July 14<sup>th</sup> board meeting agenda.

Thank you,

**John Milanski**  
President, Board of Directors  
Louisville Fire Protection District  
jmilanski@louisvillefire.com  
303-666-6595 (office)  
720-304-3661 (cell)

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**From:** John Milanski <jmilanski@louisvillefire.com>  
**Sent:** Monday, June 27, 2022 10:33 AM  
**To:** John Willson <JWillson@louisvillefire.com>  
**Subject:** Re: House behind Station One

[https://www.zillow.com/homedetails/945-Caledonia-St-Louisville-CO-80027/13190104\\_zpid/](https://www.zillow.com/homedetails/945-Caledonia-St-Louisville-CO-80027/13190104_zpid/)

I left a message for the homeowner.  
Please ask your reports if they can think of an operational reason for acquiring the property (e.g. in-district housing, parking, training, noise buffer)

Thank you,

**John Milanski**  
President, Board of Directors  
Louisville Fire Protection District  
jmilanski@louisvillefire.com  
303-666-6595 (office)

720-304-3661 (cell)

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**From:** John Willson <JWillson@louisvillefire.com>  
**Sent:** Wednesday, June 22, 2022 8:05 AM  
**To:** John Milanski <jmilanski@louisvillefire.com>  
**Subject:** FW: House behind Station One

Good Morning President Milanski,  
Please see email below. Because of our training center now I am not sure it would be helpful but if the price is right??? I guess we could ask how much but with unknown revenue I am not sure it would be wise.

John Willson  
Fire Chief  
Louisville Fire Protection District  
[jwillson@louisvillefire.com](mailto:jwillson@louisvillefire.com)  
303 666-6595 Ext 201 (Office)  
303 877-5089 (Cell)



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**From:** Matthew Calnan <mcalnan@louisvillefire.com>  
**Sent:** Tuesday, June 21, 2022 10:56 PM  
**To:** John Willson <JWillson@louisvillefire.com>  
**Subject:** House behind Station One

Hi Chief,

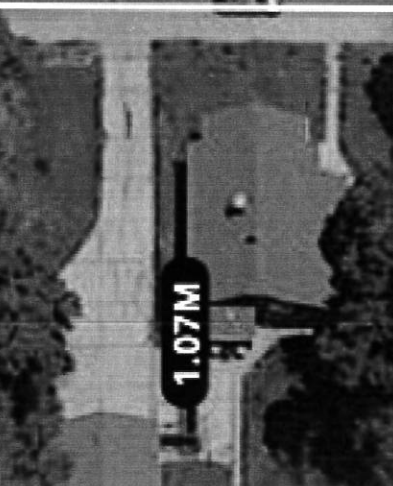
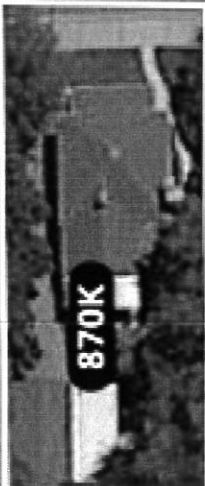
While on the pad doing the truck check, we were approached by the now-owner of the small house directly behind station one (picture below for clarity □) She said her grandfather owned the property and passed away a few months back and her dad inherited it, but then he died on Sat 6/18 and now she's stuck with it. She wants to sell the place as quickly as she can after cleaning it all out (both dad and grandfather were hoarders), but wanted to offer it to the fire station and/or the city, before she puts it on the general market, as she would prefer we use it rather than a developer puts in more condos.

Anyways, told her I would pass along the message, her name is Michelle and phone number 720-381-7058





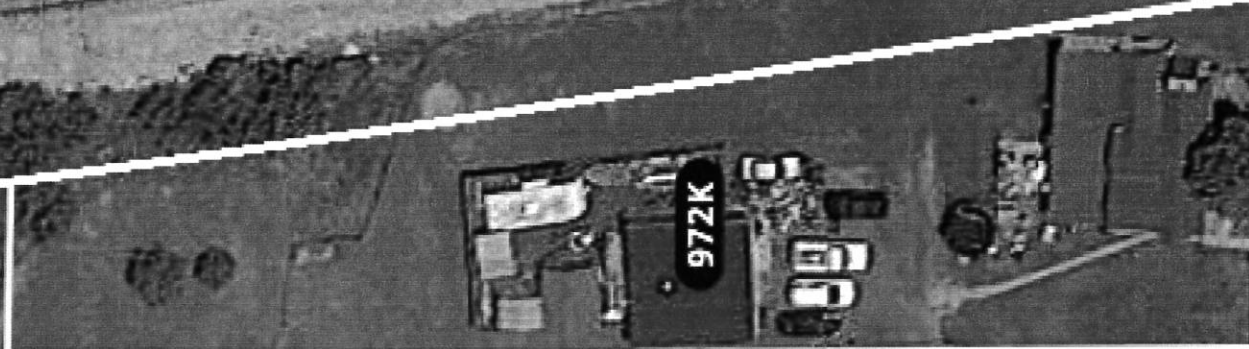
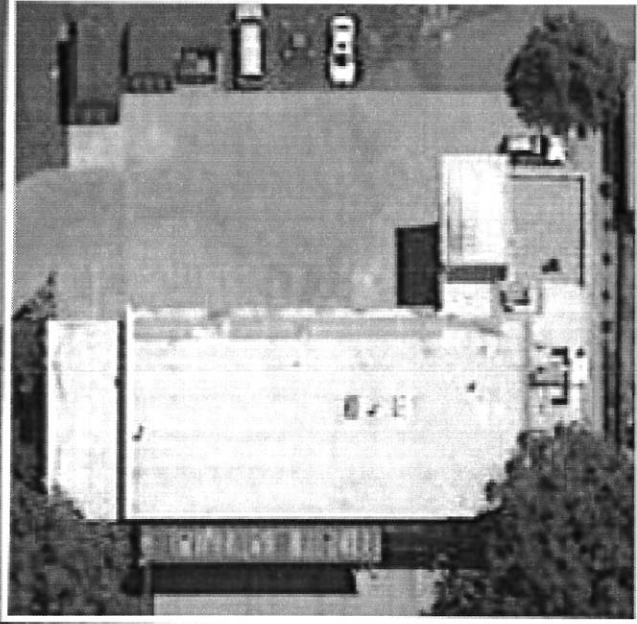
St  
E Larayenne St



Main St

Main St

Main St



Caledonia St

Caledonia St

Caledonia St

Print All Reports

To see property information, click the appropriate header. Click again to collapse the tab.

Property—ownership, address and other property information

Print Property Report



Account Number: R0019725  
 Owner: RICE FLORENCE M  
 Mailing Address: 945 CALEDONIA ST  
 City: LOUISVILLE CO  
 Zip: 80027-1760  
 Sec-Town-Range: 08 -1S -69  
 Subdivision: CALEDONIA PLACE - LO  
 Market Area: 403

Parcel Number: 157508123002  
 Property Address: 945 CALEDONIA ST  
 Location: LOUISVILLE  
 Jurisdiction: Louisville

Legal Description:  
 SURF LOTS 1-6 BLK 15 CALEDONIA PLACE



# **Strategic Update**

# LOUISVILLE FIRE PROTECTION DISTRICT 2021-2026 STRATEGIC PLAN

**Goal 1** Identify potential community partners and capitalize on new and existing partnerships to better deliver services, operate more efficiently, improve safety, and create value for external and internal customers.

**Objective 1A** Identify and investigate opportunities to improve relationships and efficiencies with the department's public safety partners.

50% complete – Working with all of the Boulder County Consortium Fire Departments, Boulder County Communications, Boulder County Sheriff, Louisville Police, and North Metro Fire.

**Objective 1B** Explore potential opportunities for collaboration with hospitals, specialized care facilities, and other healthcare partners.

20 % - Working with Avista Hosital, Centura Health, Good Sam Hospital, and Balfour. Collecting data for our CARE program with the Community Risk Reduction (CRR) study.

**Objective 1C** Strengthen relationships and formal agreements with governmental partners.

20% - Updated Auto Aid Agreement with North Metro and looking into Boulder County Workforce Center

**Objective 1D** Support existing programs and explore opportunities for new programs and partnerships that boost safety and security at Louisville schools.

0%

**Objective 1E** Support existing fire prevention programs and seek ways to form mutually beneficial relationships with local commercial and retail businesses.

10% - Help support Street Faire and other local events.

**Goal 2** Identify, enhance, and support an efficient personnel system to serve the needs of all.

**Objective 2A** Conduct a needs assessment process to identify current and future personnel needs.

10% - Updating job descriptions and career path

**Objective 2B** Design and implement an effective recruiting and onboarding process to attract high-quality personnel.

10% - RFP for all in one system ( Benefits ), Vice Chair of CO Fire, working with community colleges

**Objective 2C** Improve, expand, and promote professional development and succession planning.

20%- Evaluating succession planning vendors

**Objective 2D** Create an employee engagement program to meet the needs of the organization.

90 %- Engagement surveys and action plan

# LOUISVILLE FIRE PROTECTION DISTRICT 2021-2026 STRATEGIC PLAN

**Objective 2E** Conduct continuous and appropriate evaluation and feedback of all personnel processes.

60 % - Open enrollment benefits aligned, working on total compensation statements

**Goal 3** Follow through on our promise to implement targeted and effective community outreach programs that meet identified needs and preserve our positive image in the community.

**Objective 3A** Inventory existing community outreach programs and analyze their effectiveness and value.

0%

**Objective 3B** Conduct a community needs assessment to identify new potential programs.

20% - Part of the CCR study

**Objective 3C** Create targeted programs that effectively and efficiently address identified needs.

0%

**Objective 3D** Based on the nature of any new programs, identify budgeting needs, partnership opportunities, and complementary funding sources.

0%

**Objective 3E** Train program personnel to achieve consistent delivery.

0%

**Objective 3F** Promote and implement new and existing programs.

0%

**Objective 3G** Create a strategy to evaluate the effectiveness of the programs.

0%

**Goal 4** Provide organizational clarity through open, concise, and efficient communication in technical, organizational, and interpersonal communication to create unity.

**Objective 4A** Determine the locations, systems, and sources of current information and communication modes to establish the department's baseline.

90% - Created members portal in share point, weekly newsletter

**Objective 4B** Identify discrepancies, deficiencies, efficiencies, and redundancies in current communication modes.

0%

**Objective 4C** Build training systems to meet program demands.

# LOUISVILLE FIRE PROTECTION DISTRICT 2021-2026 STRATEGIC PLAN

0%

**Objective 4D** Implement systems and policies to create organizational clarity.

40% - Working on updating employee handbook

**Objective 4E** Evaluate the new systems and impact of training to create consistency.

0%

**Objective 4F** Identify opportunities to re-focus and re-energize personnel about organizational ownership, pride, team mentality, and collaboration while promoting an understanding of working relationships, chain of command, and clarification of roles and responsibilities.

10%- Working on career staff leadership training ( Conflict Resolution, Personality Assessments, Emotional Intelligence)

**Goal 5** Determine, strengthen, and optimize an efficient technological systems plan to meet the organization's current and future needs.

**Objective 5A** Conduct a systems assessment process to identify current and future technological needs.

0%

**Objective 5B** Determine the ease of use, capabilities, and efficiencies of existing and future systems.

0%

**Objective 5C** Formalize and implement training on technological programs.

10% - Updated radio channels and conducted training on the radio system

**Objective 5D** Create and optimize a systems plan to upgrade a maintenance review process.

0%

**Objective 5E** Coordinate continuous and appropriate evaluation and feedback of all technological systems.

0%

**Goal 6** Develop and utilize benchmarks to ensure efficiency, quality, reliability, and safety for service delivery.

**Objective 6A** Identify current benchmarks and service level objectives and how the department tracks them to establish baseline information.

90%- CRR study just about completed

**Objective 6B** Conduct a community risk assessment to determine vulnerabilities in the department's service delivery.

# LOUISVILLE FIRE PROTECTION DISTRICT 2021-2026 STRATEGIC PLAN

90%- CRR study just about completed

**Objective 6C** Identify discrepancies between the community risk assessment and the department's current benchmarks and service level objective to determine what should be tracked.

70% - Part of the CRR study

**Objective 6D** Develop benchmarks and service level objectives to support the department's mission.

70% - Part of the CRR study

**Objective 6E** Adopt benchmarks and service level objectives within the organization and disseminate to all of the department's partners.

50%- in progress

**Objective 6F** Continuously evaluate outcomes to determine if the department is meeting its goals and adjust appropriately.

50% - in progress



# **Fire Marshal's Report**

# Monthly Report for July 2022

- 59 Business inspections completed for the month, 60% for the year.
- Review plans for a drainage replacement for the area between South Boulder Rd and Garfield.
- Tenant finish plan review for 535 So Boulder Rd (Namaste).
- Final inspection at 1655 Cannon Cir #300 (Hair Salon).
- Fire sprinkler rough inspection at 271 Romano St (Clementine Commons).
- Fire sprinkler rough inspection at 253 Romano St (Clementine Commons).
- Fire sprinkler rough inspection at 225 Romano St (Clementine Commons).
- Fire sprinkler rough inspection at 201 Romano St (Clementine Commons).
- Fire sprinkler rough inspection at 287 Romano St (Clementine Commons).
- Review planning referral for 10095 Empire Rd (Dancy Residence).
- Special event plan review for 858 Coal Creek Cir (Medtronics).
- Special Event plan review for 826 Coal Creek Cir (Cable Labs).
- Fire sprinkler plan review for 720 Front St#120 (Pitter Patter).
- Fire sprinkler plan review for 474 S Taylor Ave (Tesentric).
- Final inspection at 1655 Courtesy RD #200 (Yakoda Fly Shop).
- Occupancy load monitoring for the City Council Meeting.
- Developmental Review Committee Meeting.
- Flow test for the McDonalds project.
- Fire sprinkler rough inspection at 168 Centennial Pkwy (Fusion Academy).
- Pre-construction meeting for 809 Main St.
- Final fire sprinkler inspection at 832 Parkview Dr (Private Residence).
- Fire alarm plan review for 168 Centennial Pkwy (Fusion Academy).
- Underground fire line pressure test and supper flush for 1350 96<sup>th</sup> St (Bolder Innovation Campus 1)
- Underground fire line pressure test and supper flush for 1452 96<sup>th</sup> St (Bolder Innovation Campus 2)
- Review planning referral for 932 Main St.
- Tenant finish plan review for 1450 Infinite Dr (Lab).
- Food truck inspection for Scroog Muki.
- Fire sprinkler plan review for 988 Dillon RD (DJ's Watering Hole).
- Fire sprinkler plan review for 939 Dillon RD (McDonalds).
- Fire sprinkler rough inspection at 1157 Century #110 (Martin Technical).
- Special event and tent inspection at 826 Coal Creek Cir (Cable Labs).
- Fire investigation for a shed at 1426 Wicklow St.
- Food truck inspection for Lola's Kitchen.
- Residential fire sprinkler plan review for 602 Garfield Ave (Private Residence).
- Review Boulder County Planning referral for a project at 4380 So 96<sup>th</sup> St (Harrison Residence).
- Food truck inspection for Scroog Muki II.
- Meeting with the development team for Ironton Distillery.
- Review special event plan review for the July 4<sup>th</sup> Fireworks.
- Review planning referral for 1450 Infinite Dr (Quantum PUD).
- Fire sprinkler rough and hydro for 1350 96<sup>th</sup> St (7-11).
- Development Review Committee meeting.
- Fire sprinkler rough inspection at 2013 Lakespur Lane (Markel Homes).

- Fire sprinkler rough inspection at 168 Centennial Pkwy (Fusion Academy).
- Flow test for 1304 Snowberry Ln (Markel Homes).
- Fire sprinkler rough inspection at 769 CTC Blvd (Exceter).
- Fire sprinkler rough and hydro inspection at 1316 Lincoln Ave (Private residence).
- Meeting with architect for a project at 415 East St.
- Fire alarm final inspection at 513 So Pierce Ave (Boulder Sausage).
- Fire alarm final inspection at 1157 Century #110 (Martin Electrical).
- Fire sprinkler final inspection at 701 Pine st (Fielitz residence).
- Food truck inspection for Rats Woodshack BBQ.
- Fire alarm final inspection at 168 Centennial Pkwy (Fusion Academy).
- Attend the Colorado Fire Sprinkler Coalition meeting.
- Fire alarm final inspection at 902 Dillon RD (FAILED) (La Quinta).
- Fire sprinkler rough inspection at 486 So Pierce Ave (Solid Power).
- Officers meeting.
- July 4<sup>th</sup> fireworks patrol.
- Fire sprinkler rough inspection at 939 Dillon RD, hard lids only (McDonalds).
- Fire alarm final inspection at 902 Dillon RD (La Quinta).
- Underground fire line inspection at 2330 Main st (Superior Town Center).
- Underground fire line inspection at 2350 Main St(Superior Town Center).
- Developmental Review Committee Meeting.
- Tenant finish plan review for 1059 Courtesy Rd (Lash and Company).
- Residential fire sprinkler plan review for 1100 Spruce St (Private Residence).
- Fire sprinkler final inspection at 1352 Snowberry Ln (Markel Homes).
- Fire alarm final inspection at 2051 Dogwood Cir (ICR).
- General office and fields work.

# Bills

## Louisville Fire Protection District - Bills For Approval – July 14, 2022

CenturyLink	Data bundle - St 3	\$ 623.96
Equipment Savers	Filled fuel tank - St 3	4,395.47
Kyle Murray	Reimb - class registration	95.00
Bound Tree Medical	Medical supplies	303.52
Colo Div-Fire Prevention & Control	Exams	120.00
Restore Counseling	Counseling session	125.00
Diane Schroeder	Reimb - airfare	553.46
Platte Valley Fire	Registrations - 2022 Leadership Think Tank	160.00
ViaTek	PC/network support	295.00
Earl's Saw Shop	Saw repair	136.59
Roth Medical	Oxygen replacement tanks	195.00
Isabella Dean	Reimb - training registration fee	120.00
IAFC	Membership renewal	215.00
Checks By Veribest, Inc	Checks, deposit slips	240.00
CTC Owners Association Inc	Homeowners association dues	297.26
20/20 Communications Signs	Signs for stations	1,085.00
Verizon Wireless	Cell phone service	1,358.57
Western Disposal	Trash removal	509.25
Xcel Energy	Utilities	3,177.45
Colo Div-Fire Prevention & Control	NFA Weekend/Fire School, exams	560.00
University Auto Parts	Headlight, DEF, Tire Care, floor dry, sparkplug, brake & car cleaner, Truefuel, concrete degreaser, battery & coolant hose (E-D).	387.78
Home Depot	Weed killer, hook, bit set, fitting	60.82
Green Valley Lawn Service	Lawn maintenance	990.00
Pediatric Emergency Standards, Inc	Handtevy subscription renewal	1,189.65
ViaTek	PC/network support; managed services	2,696.51
Mountain View FPD	E-D; coolant leak repair	408.53
Colo Firefighter Heart Benefits Trust	Heart coverage	5,736.00
Colo Firefighter Heart Benefits Trust	Cancer coverage	10,234.00
Foster Emergency Medicine	Medical direction	6,368.75
WEX Bank	Fuel - fleet	1,915.62
CenturyLink	Data bundle - St 3	623.96
Roth Medical	Oxygen replacement tanks	90.00
Bound Tree Medical	Medical supplies	677.89
Equipment Savers	Filled fuel tank - St 3	3,008.96
Mountain View FPD	T-A; fuel and oil	233.99
Mountain View FPD	T-A; repairs	11,418.89
A Path Forward	Counseling sessions	160.00
Restore Counseling	Counseling sessions	250.00
Asa Capsouto	Reimb- training registration fee	500.00
Isabella Dean	Reimb - training registration fee	120.00
DIRECTV	TV - St 3	86.99
Metro Door Specialists	Repaired doors at all stations	520.00
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, cable TV, water & sewer, high-speed internet, legal fees, apparel, conference registrations, airfare, hotel, SCBA repairs, Admin Day food & gift card, Election Day lunch, psychological evaluation, radiant heat repair, recognition awards for board members, A-E steering wheel, seat belt, tires, oil change, tools (Marshall Fire), accountability tags	13,868.38
Bearcom	Repair case on radio	615.00

Xcel Energy	Utilities	\$ 7,485.07
Health Equity, Inc	FSA administrative fees	71.00
US Bank	Service fees	91.50
Pinnacol Assurance	Workers' compensation	10,330.00
IRS	Medicare Hospital Insurance	4,738.38
PERA	Employer contribution – May	51,140.87
PERACare	Health insurance – May	55,297.19
John Willson	Wages	12,081.62
Chris Mestas	Wages	9,779.24
Jackie Fry	Wages	9,588.80
Brian Jackson	Wages	9,264.00
Samiyah Jackson	Wages	8,131.24
Shawn Stark	Wages	9,449.60
DeAnne Wixson	Wages	3,668.80
Emily Kircher	Wages	5,081.60
James Bage	Wages	7,425.84
Lance Bishop	Wages	4,633.60
Adam Bowler	Wages	10,062.81
Brian Brindisi	Wages	7,211.92
Christopher Bussard	Wages	7,278.30
Asa Capsouto	Wages	7,300.08
Kyle Carlson	Wages	5,661.84
Elizabeth Chase	Wages	6,743.12
Casey Conrad	Wages	7,737.26
Codi Courtney	Wages	8,450.46
Andrea Crass	Wages	5,923.88
Isabella Dean	Wages	6,815.44
Thomas Gillis	Wages	9,792.51
Jesse Hickox	Wages	7,666.62
Nicholas Houston	Wages	8,205.43
Daniel Hunter	Wages	7,741.06
David Kabal	Wages	5,105.60
Brandon Kodey	Wages	6,546.48
McKinley Land	Wages	11,526.38
Cassidy Lear	Wages	6,956.24
Jillian Luebke	Wages	7,150.96
Khristian Lukianov	Wages	7,071.94
Grant Medina	Wages	7,744.11
Chris Melvin	Wages	10,840.22
Brett Miranda	Wages	4,633.60
Kyle Murray	Wages	5,105.60
Brian O'Mara	Wages	6,815.44
Victor Oliveira	Wages	8,024.38
Jason Rogers	Wages	9,202.26
Timothy Rossette	Wages	12,662.00
Brian Saxon	Wages	8,667.82
David Schlingmann	Wages	3,475.20
Diane Schroeder	Wages	10,867.04
Jeff Schuppe	Wages	10,615.68
Dustin Sieve	Wages	8,462.88
John Udden	Wages	10,072.00
Nicolas Venot	Wages	5,661.84
Andrew Welsh	Wages	5,985.96
Chris Whitson	Wages	7,932.86
Ben Carter	5/19/22 & 6/9/22 Board mtgs	150.00
Ingrid Lechner	5/19/22 & 6/9/22 Board mtgs, 6/2/22 special mtg	225.00
John Milanski	5/19/22 & 6/9/22 Board mtgs, 6/2/22 special mtg	225.00

Jim Dubay	5/19/22 & 6/9/22 Board mtgs, 6/2/22 special mtg	\$ 225.00
Wayne Varra	6/9/22 Board meeting	75.00
<b>TOTAL</b>		<b>\$ 573,602.82</b>

# Budget Report



# LFPD Budget Report - June 2022

General Fund Property Tax Revenue		2022 Budgeted Property Tax Revenue	Actual Property Tax Revenue - Current Month	Actual Property Tax Revenue Y-T-D	Difference						Amount Remaining
Acct #	ADMINISTRATION Labor - Chief, Finance, HR, Admin Asst	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining		
5010	(Fully-burdened) Labor - Board members	\$ 565,207	\$ 42,174.79	\$ 47,939.48	\$ 42,174.65	\$ 44,231.84	\$ 46,977.72	\$ 42,182.34	\$ 299,526.18		
5010	(Fully-burdened) Consultant Fees	\$ 7,000	\$ 428.35	\$ 428.35	\$ 428.35	\$ 428.35	\$ -	\$ 1,028.08	\$ 4,258.52		
5018	Legal Fees	\$ 28,000	\$ 5,000.00	\$ -	\$ 3,300.00	\$ -	\$ -	\$ -	\$ 19,700.00		
5021	Accounting/Audit	\$ 15,000	\$ -	\$ -	\$ 682.00	\$ 338.00	\$ 1,253.35	\$ 910.00	\$ 11,816.65		
5022	Election	\$ 17,000	\$ -	\$ 225.00	\$ -	\$ -	\$ -	\$ -	\$ 16,775.00		
5023	County Treasurer's Fees	\$ 20,000	\$ -	\$ 61.60	\$ 352.81	\$ 4,738.82	\$ 16,246.33	\$ 86.61	\$ (1,486.17)		
5024	Office Supplies	\$ 127,353	\$ 3,468.25	\$ 42,573.65	\$ 10,013.83	\$ 21,256.40	\$ 11,726.81	\$ -	\$ 38,314.06		
5051	Postage	\$ 5,000	\$ 229.00	\$ -	\$ 455.95	\$ 184.98	\$ 675.99	\$ 1,115.32	\$ 2,338.76		
5052	Printing & Publishing	\$ 2,000	\$ -	\$ 191.39	\$ 90.37	\$ 146.30	\$ 180.47	\$ 117.99	\$ 1,273.48		
5053	Furniture	\$ 5,000	\$ -	\$ -	\$ 300.00	\$ -	\$ 361.13	\$ -	\$ 4,338.87		
5054	Subscriptions & Dues	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00		
5082	Fire Chiefs Expenses	\$ 4,600	\$ 597.26	\$ 2,989.50	\$ 25.00	\$ -	\$ -	\$ 512.26	\$ 475.98		
5096	Contingency	\$ 1,500	\$ -	\$ -	\$ -	\$ 85.00	\$ -	\$ 85.00	\$ 1,330.00		
6121	Contingency for Pension Fund	\$ 5,000	\$ -	\$ -	\$ 71.00	\$ 71.00	\$ 71.00	\$ 829.40	\$ 3,957.60		
6128		\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -		
<b>TOTAL</b>		<b>\$ 804,660</b>	<b>\$ 51,897.65</b>	<b>\$ 94,408.97</b>	<b>\$ 57,893.96</b>	<b>\$ 71,480.69</b>	<b>\$ 77,492.80</b>	<b>\$ 46,867.00</b>	<b>\$ 404,618.93</b>		
<b>Acct #</b>	<b>FLEET MAINTENANCE</b>	<b>Amount Budgeted</b>	<b>January Expenses</b>	<b>February Expenses</b>	<b>March Expenses</b>	<b>April Expenses</b>	<b>May Expenses</b>	<b>June Expenses</b>	<b>Amount Remaining</b>		
5071	Repairs & Maintenance	\$ 136,800	\$ (14,941.48)	\$ 28,599.61	\$ (2,167.57)	\$ 3,132.21	\$ 37,166.66	\$ 13,402.44	\$ 71,608.13		
5071	Compressor Air Tests/Maint	\$ 12,100	\$ 2,624.65	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,475.35		
5073	Fuel	\$ 38,100	\$ 2,324.94	\$ 3,416.67	\$ 4,549.45	\$ 4,218.69	\$ 4,341.45	\$ 9,497.23	\$ 9,751.57		
5073	Oil & Lubrication	\$ 2,500	\$ -	\$ -	\$ 217.28	\$ 33.92	\$ 33.92	\$ 86.49	\$ 2,128.39		
5074	Tires & Accessories	\$ 9,000	\$ -	\$ -	\$ 1,030.39	\$ -	\$ 2,675.00	\$ 1,154.00	\$ 4,140.61		
6121	Emerg Repairs & Contingency	\$ 10,000	\$ 375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 9,625.00		
<b>TOTAL</b>		<b>\$ 208,500</b>	<b>\$ (9,616.89)</b>	<b>\$ 32,016.28</b>	<b>\$ 3,629.55</b>	<b>\$ 7,384.82</b>	<b>\$ 44,217.03</b>	<b>\$ 24,140.16</b>	<b>\$ 106,729.05</b>		



	LOGISTICS/BUILDINGS & GROUNDS continued	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5033	Trash Removal	\$ 6,000	\$ -	\$ 489.25	\$ 489.25	\$ 489.25	\$ 469.25	\$ 489.25	\$ 3,573.75
5033	Grounds Maint/Snow Removal	\$ 18,000	\$ 1,585.00	\$ 2,204.00	\$ 1,902.00	\$ (10,019.80)	\$ 921.30	\$ 1,021.47	\$ 20,386.03
5041	Insurance Package	\$ 45,000	\$ -	\$ 48,996.00	\$ 1,000.00	\$ -	\$ -	\$ -	\$ (4,996.00)
5055	Technology Upgrades	\$ 20,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 20,000.00
5055	Software	\$ 65,000	\$ 22,990.92	\$ 1,463.91	\$ 15,645.25	\$ 2,733.04	\$ 1,300.10	\$ 1,285.59	\$ 19,581.19
5055	Tech Support	\$ 27,000	\$ 2,937.00	\$ 1,823.97	\$ 937.20	\$ 3,186.00	\$ 5,109.40	\$ 2,991.51	\$ 10,014.92
	<b>TOTAL</b>	<b>\$ 325,800</b>	<b>\$ 29,450.09</b>	<b>\$ 59,535.10</b>	<b>\$ 37,761.36</b>	<b>\$ 3,453.97</b>	<b>\$ 11,898.45</b>	<b>\$ 24,357.37</b>	<b>\$ 159,343.66</b>
	<b>TACTICAL OPERATIONS</b>	<b>Amount Budgeted</b>	<b>January Expenses</b>	<b>February Expenses</b>	<b>March Expenses</b>	<b>April Expenses</b>	<b>May Expenses</b>	<b>June Expenses</b>	<b>Amount Remaining</b>
	Labor - Battalion Chiefs, Career Firefighters								
5010	(Fully-burdened) Benefit Payouts/Salary Adjustments/Promotions	\$ 3,995,926	\$ 264,696.47	\$ 256,626.07	\$ 286,819.75	\$ 303,509.05	\$ 275,050.79	\$ 285,561.29	\$ 2,323,662.58
5010	Work Comp - Volunteers	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
5013	Hazmat G/A	\$ 32,000	\$ 31,241.81	\$ (1,284.03)	\$ 8,358.00	\$ 17,243.00	\$ (845.30)	\$ 10,330.00	\$ (9,287.00)
5041	Life Insurance	\$ 13,000	\$ -	\$ -	\$ 18,178.50	\$ -	\$ -	\$ -	\$ (5,178.50)
5041	Accident/Sickness Insurance	\$ 3,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,000.00
5041	Cancer Trust	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 432.00	\$ 1,568.00
	Radio Equipment (Includes Station Alerting System Upgrades)	\$ 46,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 46,000.00
5062	Radio Repair & Maintenance	\$ 6,000	\$ -	\$ -	\$ -	\$ 615.00	\$ -	\$ 615.00	\$ 4,770.00
5075	Replacement Hose	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
5076	Firefighting Equipment	\$ 35,000	\$ 3,859.00	\$ -	\$ 467.51	\$ 534.15	\$ 93.79	\$ 290.39	\$ 29,755.16
5076	Boulder Emergency Services Safety Upgrades	\$ 3,000	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
5076	(Ballistic Plates)	\$ 10,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 10,000.00
5077	PPE/Apparel	\$ 71,000	\$ 485.99	\$ 1,615.79	\$ 436.50	\$ 3,836.84	\$ 6,235.15	\$ 2,081.96	\$ 56,307.77
5082	Subscriptions & Dues	\$ 100	\$ 100.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
5083	Awards Banquet New Member Physicals, Exams, Vaccines	\$ 18,000	\$ 700.00	\$ -	\$ 2,965.00	\$ 4,494.58	\$ -	\$ -	\$ 9,840.42
5084	Recruitment Expense	\$ 20,000	\$ 125.00	\$ 2,750.00	\$ 405.00	\$ 2,211.10	\$ 677.40	\$ 835.00	\$ 12,996.50
5086	Station Operations (Food, Beverages, Flowers)	\$ 500	\$ -	\$ 730.40	\$ -	\$ -	\$ 182.26	\$ -	\$ (412.66)
5091	Volunteer Reimbursements	\$ 3,000	\$ -	\$ 16.98	\$ 135.55	\$ 200.30	\$ 154.40	\$ 255.05	\$ 2,237.72
5092	Contingency (Equip/Repairs)	\$ 106,500	\$ 4,294.50	\$ 10,136.41	\$ -	\$ 5,396.00	\$ -	\$ -	\$ 86,673.09
6121		\$ 8,903	\$ 375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,528.00
	<b>TOTAL</b>	<b>\$ 4,448,929</b>	<b>\$ 314,233.77</b>	<b>\$ 270,591.62</b>	<b>\$ 320,765.81</b>	<b>\$ 338,040.02</b>	<b>\$ 281,548.49</b>	<b>\$ 300,400.69</b>	<b>\$ 2,623,348.60</b>

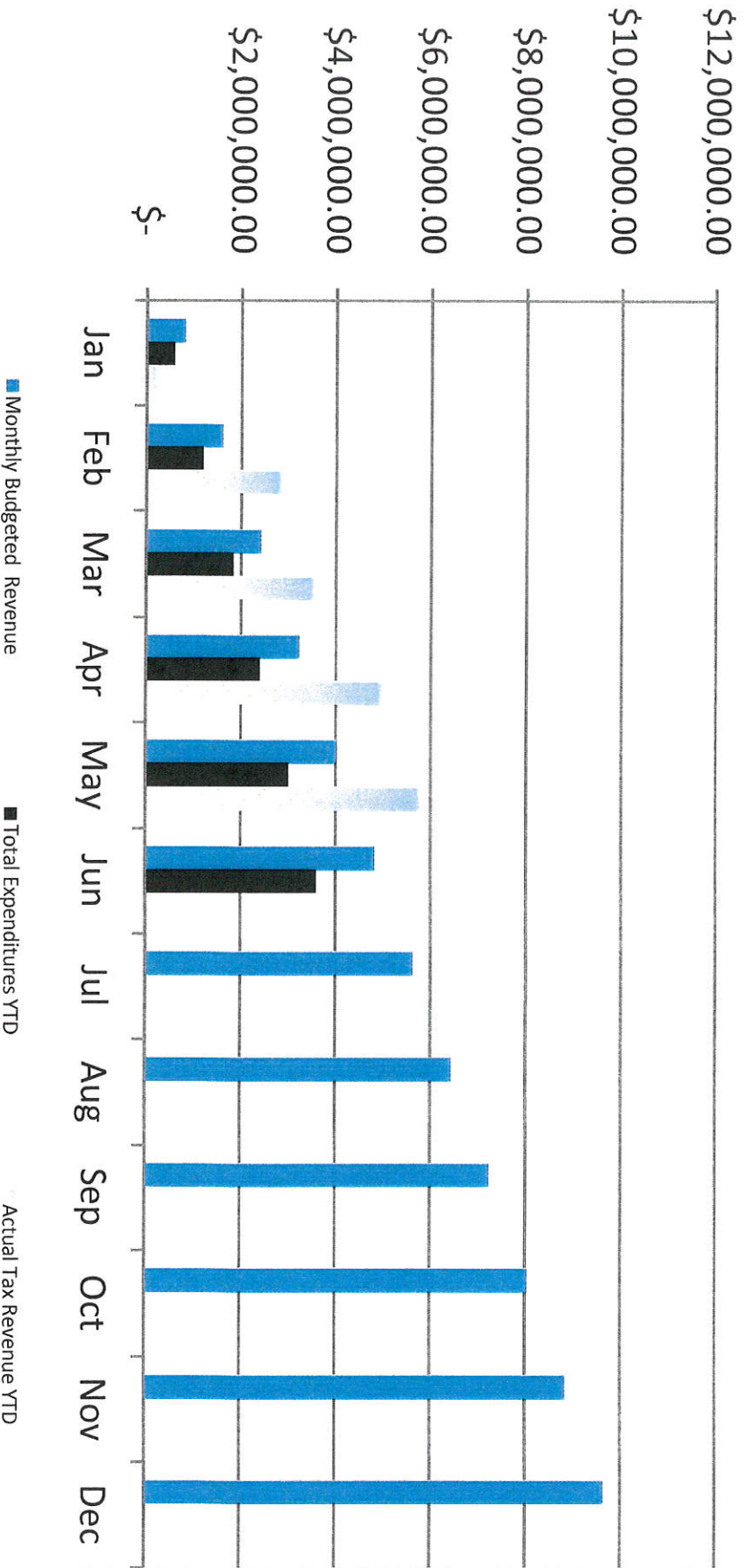
<b>AMBULANCE SERVICE PROGRAM</b>		Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5010	Labor - Paramedics (Fully-burdened)	\$ 1,658,985	\$ 124,677.77	\$ 117,866.88	\$ 119,001.50	\$ 110,153.41	\$ 106,779.74	\$ 108,740.60	\$ 971,765.10
5010	Benefit Payouts/Salary Adjustments/Promotions	\$ 30,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 30,000.00
5018	EMS Quality Assurance/Physician Advisor/Accreditation	\$ 80,000	\$ 6,368.75	\$ 6,368.75	\$ 6,368.75	\$ 6,368.75	\$ 11,368.75	\$ 6,368.75	\$ 36,787.50
5041	Insurance	\$ 12,300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 15,538.00	\$ (3,238.00)
5077	Uniforms/PPE	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 12,000.00
5078	Medical Equipment & Supplies	\$ 57,500	\$ 4,927.45	\$ 5,667.00	\$ 1,995.47	\$ 2,712.34	\$ 9,268.08	\$ 1,641.08	\$ 31,288.58
5082	Subscriptions & Dues	\$ 800	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 800.00
5084	Annual Physicals & Fitness Assessments, Vaccines	\$ 33,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,000.00
6121	CARES Program	\$ 15,500	\$ -	\$ -	\$ -	\$ -	\$ 210.00	\$ -	\$ 15,290.00
	<b>TOTAL</b>	<b>\$ 1,900,085</b>	<b>\$ 135,973.97</b>	<b>\$ 129,902.63</b>	<b>\$ 127,365.72</b>	<b>\$ 119,234.50</b>	<b>\$ 127,626.57</b>	<b>\$ 132,288.43</b>	<b>\$ 1,127,693.18</b>
<b>CAPITAL IMPROVEMENTS</b>									
Large Equipment									
6101	(Capital Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6102	Building Related (Capital Reserve)	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6103	Property Acquisition	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6104	Lease-Purchase Payment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6105	Apparatus Replacement	\$ 842,000	\$ 30,180.00	\$ -	\$ -	\$ -	\$ 2,707.50	\$ -	\$ 809,112.50
6108	Capital Reserve	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
6109	Capital Contingency	\$ 400,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 400,000.00
	<b>TOTAL</b>	<b>\$ 1,642,000</b>	<b>\$ 30,180.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 2,707.50</b>	<b>\$ -</b>	<b>\$ 1,609,112.50</b>

	<b>PENSION</b>	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
6111	Fire Pensions	\$ 474,700	\$ -	\$ -	\$ 114,285.00	\$ -	\$ -	\$ 117,040.09	\$ 243,374.91
6113	Pension Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6114	Actuarial Study	\$ 5,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 5,000.00
6115	Investment Management Fees	\$ 4,500	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,500.00
	<b>TOTAL</b>	\$ 484,200	\$ -	\$ -	\$ 114,285.00	\$ -	\$ -	\$ 117,040.09	\$ 252,874.91

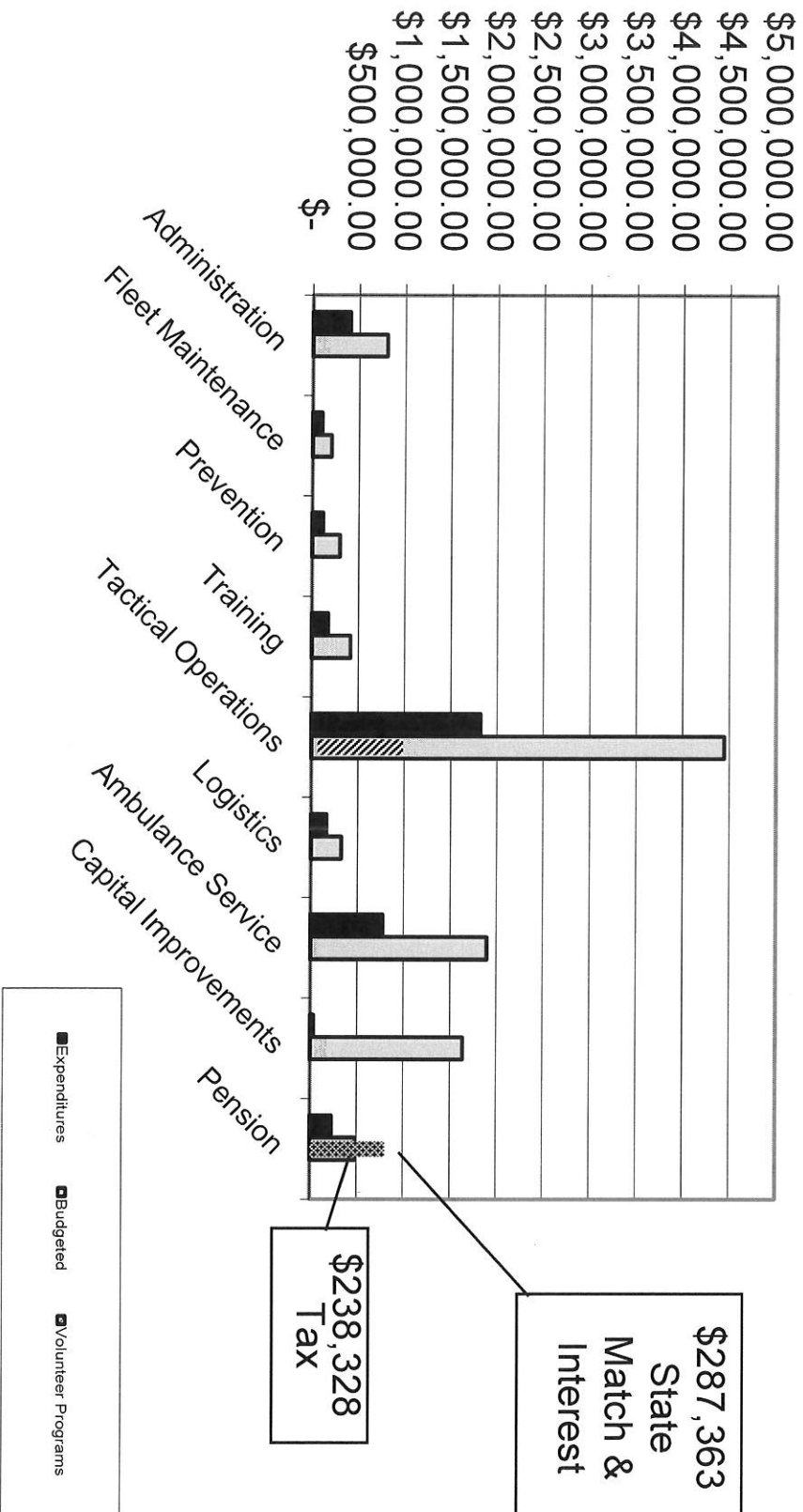
# 2022 LFPD Budget

## June 30, 2022

\*Excludes Pension Fund



# LFPD 2022 Budget and Expenditures Year-To-Date June 30, 2022



# Safe Day





*Louisville Fire Department*  
*“Everyone goes home”*

**269**

Days without a lost time injury

Previous Best Record – 1,020 Days

Best Record – 1,266 Days