



Louisville Fire Protection District

General Agenda Items

For: Board of Directors Meeting

Date: October 13, 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. Consent Agenda**
 - a. Approval of Minutes
 - b. Financial Report
 - c. Performance Statistics
- 6. Unfinished Business**
 - a. Set Budget Work Session
 - b. Set Work Session to Discuss Board Goals
- 7. New Business**
 - a. FAMLI Program
 - b. Resolution to Support Boulder County Ballot Measure 1A
- 8. Reports**
 - a. Chief Willson
 - Volunteer Program – Update
 - Legal Report – Attorney Ross
 - Strategic Plan Update
- 9. Approval of Bills**
- 10. Executive Session - Fire Chief's Contract**
- 11. Board Comment**
- 12. Future Agenda Item**
- 13. Adjournment**

NOTICE

The regular meeting of the Louisville Fire Protection District will be held at 7:00 p.m. on October 13, 2022 at Fire Station #2, 895 Via Appia Way, Louisville, Colorado.

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

Join Zoom Meeting

One tap mobile: US: [+17193594580](tel:+17193594580), [82755947320#](tel:+182755947320) or [+12532158782](tel:+12532158782), [82755947320#](tel:+182755947320)
Meeting URL: <https://us02web.zoom.us/j/82755947320>
Meeting ID: 827 5594 7320

Join by Telephone

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

Dial:

US: +1 719 359 4580 or +1 253 215 8782 or +1 346 248 7799 or +1 669 444 9171 or
+1 669 900 9128 or +1 386 347 5053 or +1 564 217 2000 or +1 646 558 8656 or +1
646 931 3860 or +1 301 715 8592 or +1 309 205 3325 or +1 312 626 6799

Meeting ID: 827 5594 7320

International numbers

LFPD
Board of Directors
Meeting Minutes

Regular Meeting
September 8, 2022

Work Sessions
September 23, 2022
September 27, 2022

**Louisville Fire Protection District
Board of Directors Regular Meeting
September 8, 2022**

In Attendance: Board members Carter, DuBay, Lechner, Milanski, Varra
Chief Willson
Battalion Chief Schuppe, Fire Marshal Mestas, Finance Director Fry, HR Director Jackson
Firefighters

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

President Milanski called the meeting to order at approximately 7:30 p.m. Roll call was taken and all board members were present. Board members Carter and DuBay attended via ZOOM. The Pledge of Allegiance was recited.

Board member Lechner moved to approve the following additions to tonight’s agenda – lease with Lafayette Fire for renting SCBA equipment and access agreement for turn-around in CTC. Board member Varra seconded, motion carried. Board member Lechner moved to approve the consent agenda. Board member Varra seconded, motion carried. Future agenda item – FAMLI.

The following correction will be made to the 8/11/22 minutes - All of the board members expressed appreciation for the efforts of the Volunteer program team.

Financial Report

General Fund

Checking:

Old Balance	7/31/2022		\$ 581,175.91
Deposits			\$ 968,810.27
	July County Check	\$ 146,221.00	
	Ambulance Transports	74,996.39	
	Ambulance Subscriptions	330.00	
	US Bank General Fund	500,000.00	
	Money Market		
	Pension Fund (Pension Checks (2nd Qtr 2022))	117,040.09	
	Pension Fund (Pension Checks (3rd Qtr 2022))	115,822.79	
	Pension Fund (Aline Steinbaugh- Deceased 7/1/22 - 8/8/22 Benefit)	597.56	
	Pension Fund (John Blakely Death Benefit)	100.00	
	Pension Fund (Koos Spousal Pension Benefit June 9 - 30, 2022)	174.24	

	John Blakely Estate (Reimb - Portion of 2Q2022 Pension Disbursement)	\$ 348.26	
	Boulder County Hazmat Response Authority (OT/Backfill OT - 2Q2022)	1,450.12	
	CPR Fees	62.24	
	Fuel Tax Refund	285.12	
	Philips Healthcare (Refund)	84.30	
	Report Copies	16.50	
	Plan Reviews	11,281.66	
New Balance			\$ 1,549,986.18
Disbursements			\$ 698,312.89
	Bills	\$ 581,735.96	
	Ambulance Transport Refunds	(465.92)	
	Estate of John Blakely (Death Benefit)	100.00	
	Nancy Koos (Spousal Pension Benefit June 9 - 30, 2022)	174.24	
	Pension Checks 3rd Qtr 2022	115,822.79	
	Aline Steinbaugh, Deceased (7/1/22 - 8/8/22 Benefit)	597.56	
	Pension Fund (Blakely-Reimb Portion 2Q2022 Disbursement)	348.26	
New Balance	8/31/2022		\$ 851,673.29
Reserve Fund: (Includes Emergency Reserve)			\$ 9,112,331.74
	US Bank Money Market	\$ 9,112,331.74	
Other:			\$ 2,133,028.40
	Length of Service Accounts	\$ 89,979.87	
	Capital Reserve	2,043,048.53	

The Board Member Manual was discussed. Board member Varra moved to approve the proposed Board Member Manual (the by-laws) as presented. Board member Lechner seconded. A roll call vote was taken – Carter – Nay, DuBay – Aye, Lechner – Aye, Milanski – Aye, Varra – Aye. Motion passed 4-1.

The board discussed options for how to format compensation on the summary of bills. President Milanski moved to approve a variation of Example A showing a column for random employee #, rank, and total compensation amount, to take place as soon as possible. Board member Carter seconded, motion carried.

Chief Willson reported Lafayette Fire Dept. has asked to lease 20 SCBA packs from us until they can replace

theirs, probably for a year or more. There was discussion. Board member Varra moved to work with our attorney to negotiate an agreement. Board member Lechner seconded, motion carried.

Fire Marshal Mestas reported a builder in CTC can't meet the code for fire department access on his property, so he has made an agreement with a neighbor for a turnaround. Our attorneys have reviewed it and drafted a proposal and access agreement. There was discussion. Board member Varra moved to approve the access agreement. Board member Lechner seconded, motion carried.

A budget work session was set for 9/27/22, 6 p.m., at Station 2.

A work session to discuss Board strategy was set for 9/23/22, 6 p.m., Station 2.

Board member DuBay moved to authorize President Milanski to sign the nomination form nominating Chief Willson to the Colorado Firefighters Heart & Cancer Trust committee. Board member Carter seconded, motion carried.

Chief Willson presented his report.

- Volunteer program update
- Redtail Ridge update, will discuss further at the next Board meeting
- Boulder County ballot question - no update
- Strategic Plan update

Attorney Ross presented his report and Battalion Chief Schuppe presented a training report.

Bills

ROI Fire & Ballistics Equipment	Structure gloves, helmets	\$ 5,154.00
Bound Tree Medical	Medical supplies	910.89
Restore Counseling	Counseling session	125.00
Colo Div-Fire Safety & Control	Exam	30.00
ViaTek	PC/network/phone support, computers	3,578.00
Elizabeth Chase	Reimb - conference registration	419.00
Shawn Stark	Reimb - conference registration	319.00
Isabella Dean	Reimb - conference registration	419.00
Motorola Solutions, Inc	Mobile radio, remote mics, replacement cable	8,393.14
Casey Conrad	Reimb - Hazmat class	1,000.00
Columbine Appliance	Dryer repair	356.19
Division of Oil and Public Safety	Certificate of Operation - elevator	30.00
Rose Paving	Restriped parking lot - St 2	869.53
Service Experts	HVAC filters	552.76
American Elevator Professionals	Elevator inspection	350.00
Chris Melvin	Reimb - recertification	289.00
Green Valley Lawn Service	Lawn maintenance	1,450.00
Bound Tree Medical	Medical supplies	2,364.35
West Direct Equipment Savers	Filled fuel tank - St 3	2,902.15
Rose Paving	Restriped parking lot - St 1	869.53
Western Disposal	Trash removal	563.00
Verizon Wireless	Cell phone service	1,329.50
Tribbett Agency	Bond renewal	100.00
Home Depot	Boat gas, extension cord, plug, connector, toilet filler, Weed & Feed, weed killer, shelves	642.74
Colo Div-Fire Safety & Control	Exam	30.00

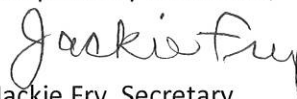
TalentSmart, Inc	Emotional intelligence manuals	\$ 5,133.42
Xcel Energy	Utilities	3,352.02
Kaiser Lock & Key	Door lock, programming	894.58
ViaTek	PC/network/phone support, managed services	2,036.59
University Auto Supply	DEF, car wash, floor dry, hose, Trufuel, concrete degreaser, supplies for water can repair	194.85
CenturyLink	Data bundle - St 3	623.96
WEX Bank	Fuel - fleet	1,751.83
Knox Company	Mounting bracket	92.00
Bound Tree Medical	Medical supplies	372.48
All Temperatures Controlled, Inc	Cleaned ice machine	317.50
Foster Emergency Medicine	Medical direction	6,368.75
Division of Oil and Public Safety	Storage tank registration	35.00
A Path Forward	Counseling session	80.00
AirPro	Plymovent repair - St 3	899.00
20/20 Communications	Sign	340.00
DIRECTV	TV - St 3	86.99
TLS Emergency Equipment	Hat pins	65.48
Bound Tree Medical	Medical supplies	171.42
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, shipping, cable TV, water & sewer, high-speed internet, legal fees, apparel & gear cleaner, goggles, harnesses, SCBA flow/regulator tests & parts, St 2 exterior lighting repairs, conference/training registrations, birthday cards/ refreshments, task chair, lunch meeting	11,204.43
Health Equity, Inc	FSA administrative fees	71.00
US Bank	Service fees	92.70
Pinnacol Assurance	Workers' compensation	10,330.00
IRS	Medicare Hospital Insurance	4,628.69
PERA	Employer contribution – July	82,590.04
PERACare	Health insurance – July	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
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	7,860.81
Lance Bishop	Wages	4,633.08
Adam Bowler	Wages	10,230.63
Brian Brindisi	Wages	7,109.30
Christopher Bussard	Wages	7,278.30
Asa Capsouto	Wages	6,629.04
Kyle Carlson	Wages	5,661.84
Elizabeth Chase	Wages	7,250.16
Casey Conrad	Wages	6,567.66

Codi Courtney	Wages	\$ 8,159.35
Andrea Crass	Wages	5,725.00
Isabella Dean	Wages	5,948.68
Thomas Gillis	Wages	9,819.93
Jesse Hickox	Wages	8,013.16
Nicholas Houston	Wages	8,708.79
Daniel Hunter	Wages	6,731.58
David Kabal	Wages	5,106.16
Brandon Kodey	Wages	5,877.84
McKinley Land	Wages	7,745.34
Cassidy Lear	Wages	6,956.24
Jillian Luebke	Wages	6,340.62
Khristian Lukianov	Wages	7,777.02
Grant Medina	Wages	7,657.26
Chris Melvin	Wages	12,653.84
Brett Miranda	Wages	4,844.27
Kyle Murray	Wages	5,222.50
Brian O'Mara	Wages	5,725.00
Victor Oliveira	Wages	10,217.69
Jason Rogers	Wages	8,783.02
Timothy Rossette	Wages	8,421.76
Brian Saxon	Wages	8,509.92
David Schlingmann	Wages	4,633.08
Diane Schroeder	Wages	10,404.16
Jeff Schuppe	Wages	10,615.68
Dustin Sieve	Wages	9,833.63
John Udden	Wages	10,098.88
Nicolas Venot	Wages	5,661.84
Andrew Welsh	Wages	5,836.84
Chris Whitson	Wages	8,864.46
Ben Carter	8/11/22 Regular meeting	75.00
Jim Dubay	8/11/22 Regular meeting	75.00
Ingrid Lechner	8/11/22 Regular meeting	75.00
John Milanski	8/11/22 Regular meeting	75.00
Tara Orr	Street Faire EMS coverage	100.00
Matt Calnan	Street Faire EMS coverage	<u>100.00</u>
TOTAL		\$ 581,735.96

Board member Lechner moved to approve payment of the bills. Board member Varra seconded, motion carried.

President Milanski moved to go into executive session pursuant to C.R.S. § 24-6-402(4)(f), discuss personnel matters, to discuss the fire chief's upcoming contract. Board member Varra seconded, motion carried. When the meeting resumed, with no further business, it was moved and seconded to adjourn. Motion carried.

Respectfully submitted,


Jackie Fry, Secretary

**Louisville Fire Protection District
Board of Directors Work Session
895 Via Appia Way, Louisville, CO
September 23, 2022
6:00 p.m.**

Present: Board members Carter, DuBay, Lechner, Milanski, Varra
Chief Willson

This work session began at 6:00 p.m. All board members were present; Board member Milanski attended via ZOOM. The purpose of this meeting was to discuss strategic goals for the Board. No minutes were taken.

Respectfully submitted,



Jackie Fry, Secretary

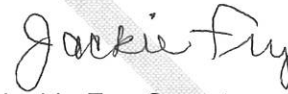
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**Louisville Fire Protection District
Board of Directors Work Session
895 Via Appia Way, Louisville, CO
September 27, 2022
6:00 p.m.**

Present: Board members Carter, DuBay, Lechner, Milanski, Varra
Chief Willson

This work session began at 6:00 p.m. All board members were present; Board member DuBay attended via ZOOM. The purpose of this meeting was to discuss the proposed 2023 Budget. No minutes were taken.

Respectfully submitted,



Jackie Fry, Secretary

DRAFT

Financial Report

**Louisville Fire Protection District
Financial Report for Approval
October 13, 2022**

General Fund

Checking:

Old Balance	8/31/2022		\$ 851,673.29
Deposits			\$ 650,203.85
	August County Check	\$ 72,403.78	
	Ambulance Transports	71,434.38	
	Interest - Late Transport Payment	0.81	
	Ambulance Subscriptions	125.00	
	US Bank General Fund Money Market	500,000.00	
	Louisville DBA (EMS - 2022 Street Faires)	2,520.00	
	John Willson (Reimb - Recliner)	1,113.45	
	John Willson (Reimb - Food)	135.22	
	Carol & Arthur Smoot (Donation to General Fund)	100.00	
	Plan Reviews	2,371.21	
New Balance			\$ 1,501,877.14
Disbursements			\$ 569,165.12
	Bills	\$ 568,528.27	
	Ambulance Transport	636.85	
	Refunds		
New Balance	9/30/2022		\$ 932,712.02

Reserve Fund:

(Includes Emergency Reserve)

US Bank Money Market		\$ 8,612,377.37
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Other:

Length of Service Accounts		\$ 89,980.22
Capital Reserve		2,043,048.53

List of Accounts

LOUISVILLE FIRE PROTECTION DISTRICT LIST OF ACCOUNTS - September 30, 2022

Pension Fund Bond Holdings				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
Wells Fargo Advisors	Money Market		Daily	\$ 104,230.16
Wells Fargo Advisors	Federal Farm Credit Bank	2.47%	7/18/2035	60,757.50
Wells Fargo Advisors	US Treasury Bonds	4.50%	2/15/2036	27,034.00
Wells Fargo Advisors	Federal Farm Credit Bank	4.300%	6/15/2037	91,394.99
Wells Fargo Advisors	Tenn Valley Authority Notes	4.875%	1/15/2048	159,597.00
Wells Fargo Advisors	Tenn Valley Authority Strip	0.000%	7/15/2047	67,989.92
Wells Fargo Advisors	Federal Farm Credit Bank	3.125%	12/5/2033	106,938.00
Wells Fargo Advisors	Federal Farm Credit Bank	3.61%	3/9/2044	111,882.60
Wells Fargo Advisors	Federal Farm Credit Bank	3.00%	9/14/2037	202,685.00
Wells Fargo Advisors	Federal Farm Credit Bank	3.46%	3/9/2038	185,201.17
Wells Fargo Advisors	Fed Home Loan Bank	2.625%	9/12/2025	85,665.60
Wells Fargo Advisors	Tenn Valley Authority	5.25%	9/15/2039	65,873.64
Wells Fargo Advisors	Federal Farm Credit Bank	3.15%	8/7/2034	248,557.50
Wells Fargo Advisors	Federal Agric Mortgage Corp (medium term note)	1.72%	7/8/2030	80,292.00
			TOTAL	\$ 1,598,099.08
Pension Fund Growth Fund				\$ 315,863.00
General Fund				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
US Bank	Money Market		n/a	\$ 8,612,377.37
US Bank	Capital Reserve		n/a	2,043,048.53
US Bank	Length of Service Awards		n/a	89,980.22
			TOTAL	\$ 10,745,406.12

Performance Statistics

Louisville Fire Department

Memo



To: Chief Willson
From: Administration
Date: 10/01/2022
Re: September Call Statistics

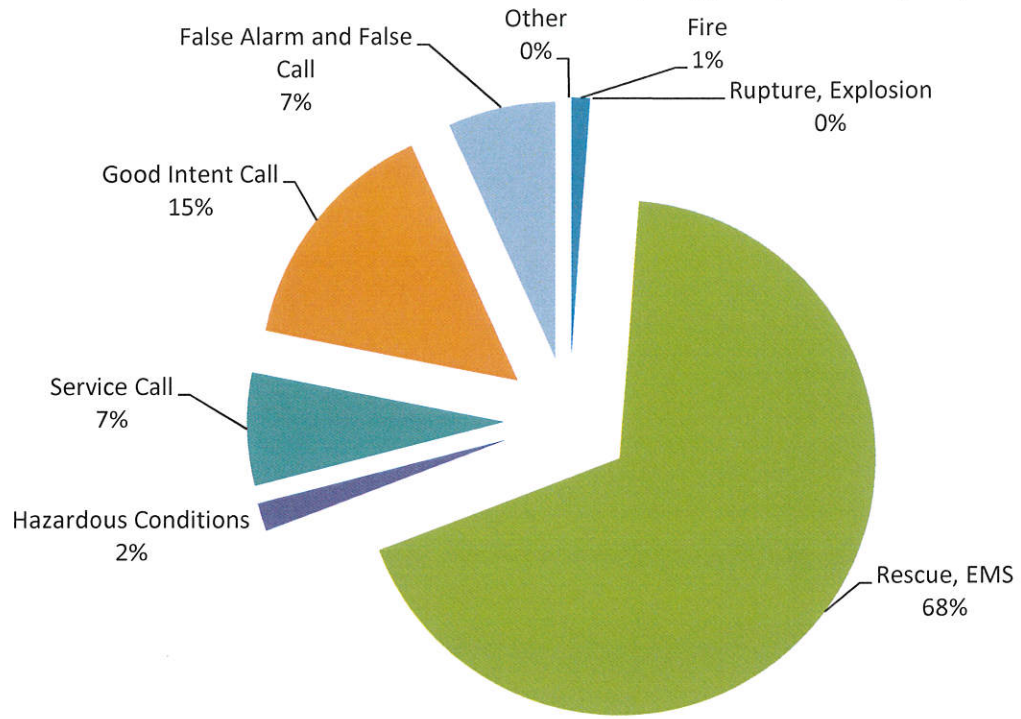
Types / Number of Calls

	<u>September 2022</u>	<u>September 2021</u>
100 Fire	4	3
200 Rupture, Explosion	0	0
300 Rescue, EMS	230	202
400 Hazardous Conditions	6	4
500 Service Call	24	18
600 Good Intent Call	51	71
700 False Alarm and False Call	23	19
Total	338	317

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	313	342	338				2892

LFPD Incident by Type (2022 ytd)





CO - Louisville Fire Protection District
Safety Cloud® Report

Driver Totals

Drivers Alerted

350

YTD 5,028

Incident Totals

Total Incidents

28

YTD 387

Average Time On-Scene

15.5 min

YTD 24.5 min

Run Totals

Total Runs

63

YTD 1,000

Total Responding Time

554 min

YTD 5,268 min

Average Time-to-Scene

8.8 min

YTD 5.3 min

Drivers Alerted

Total drivers alerted, based on HAAS Alert enabled applications.

Total Runs

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

Total Incidents

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

Total Responding Time

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

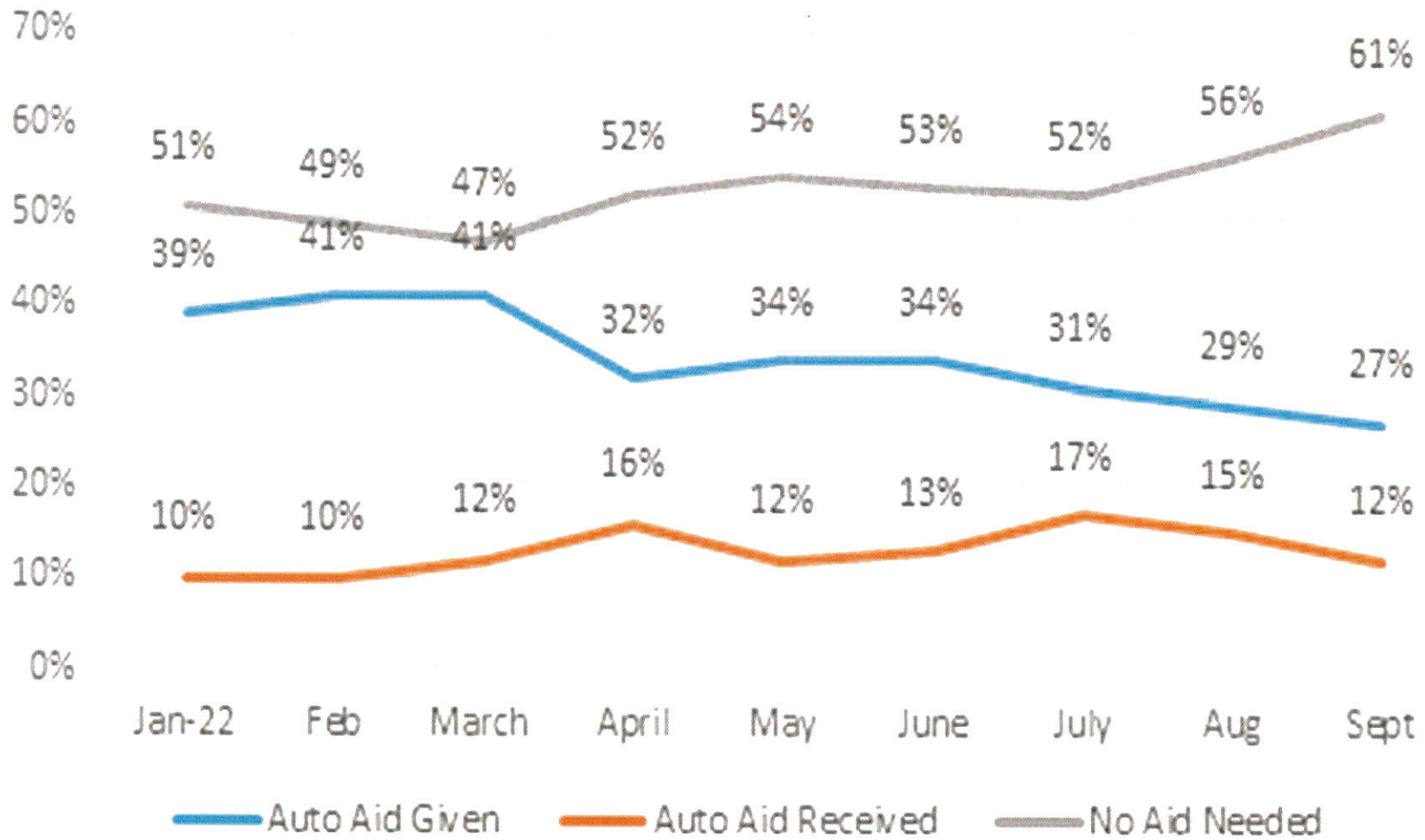
Average Time On-Scene

Average time duration per incident.

Average Time-to-Scene

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

Closest Unit

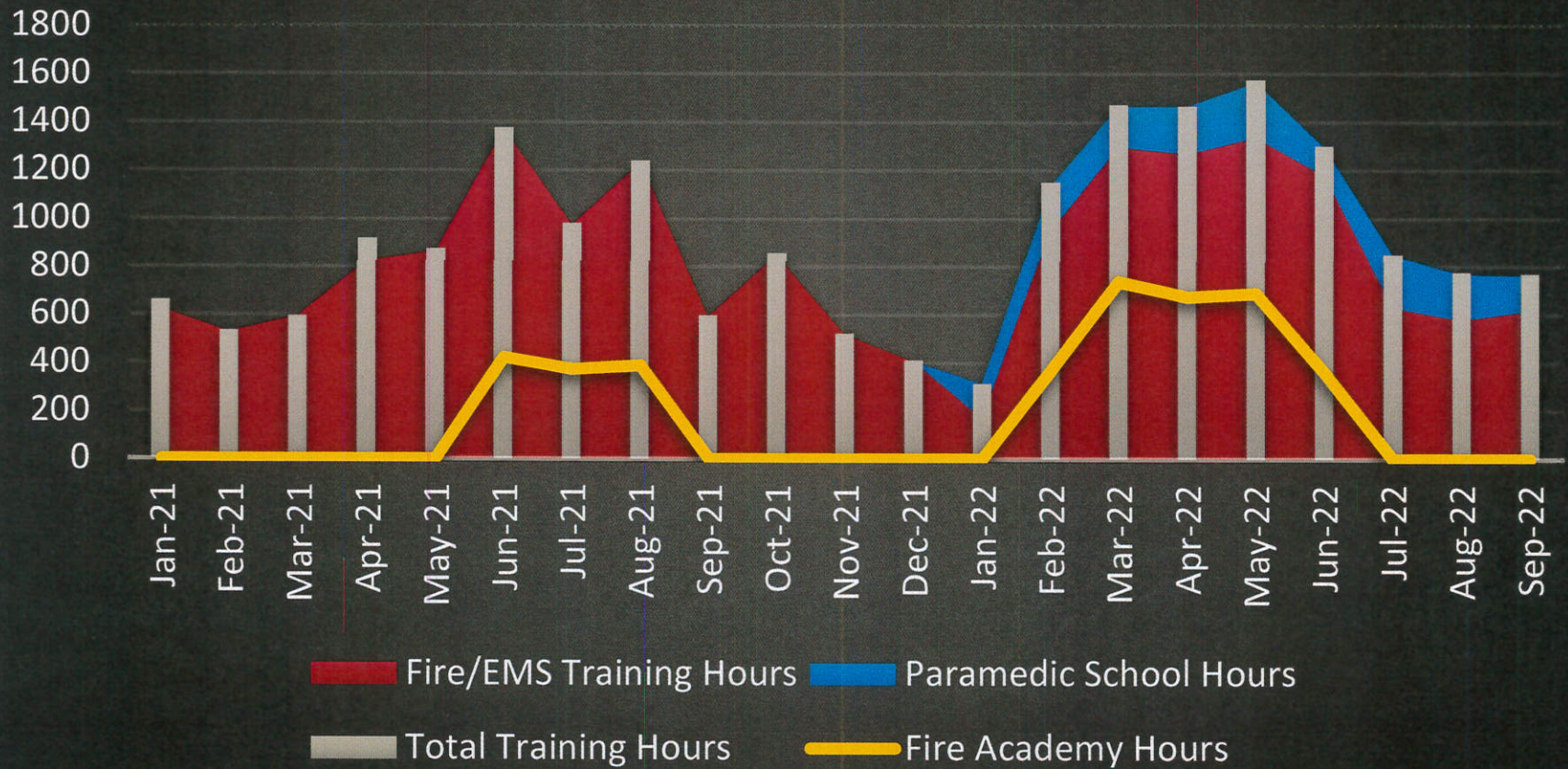


LFPD Monthly Training Hours

Completion Date Range: From 09/01/2022 to 09/30/2022

Last Name	Completions	Duration (hours)
Bage	11	10
Bennett	9	6
Berger	1	1
Bishop	13	12
Bowler	15	15
Brewer	0	0
Brindisi	4	2
Bussard	6	9
Calnan	9	7
Capsouto	7	8
Carlson	8	14
Chase	9	7
Chreist	9	5
Conrad	9	11
Courtney	13	16
Crass	9	8
Dean	23	20
Epperson	6	51
Gillis	24	25
Hickox	18	15
Houston	7	8
Hunter	16	17
Jackson	10	9
Kabal	13	12
Kodey	12	11
Land	22	22
Lear	12	148
Luebke	8	10
Lukianov	12	15
Matthewman	4	2
Medina	12	13
Melvin	17	11
Mestas	8	8
Miranda	16	14
Murray	12	16
O'Mara	13	14
Oliveira	9	12
Orr	6	4
Rogers	11	15
Rossette	6	4
Saxon	4	4
Schlingmann	16	16
Schmidt	2	1
Schroeder	12	8
Schuppe	27	25
Sieve	13	17
Stark	15	16
Thompson	0	0
Udden	23	25
Venot	9	10
Vesely	7	5
Welsh	13	14
Whitson	11	12
ADMIN		
S. Jackson	2	1
Willson	6	4
Wixson	4	4
TOTAL TRAINING HOURS		769
- Paramedic School Hours		144
- Admin Training Hours		9
New Total		616
<i>* Fire Academy Training Hours</i>		0
Avg. Monthly Training Hours per FF		12

LFPD Training Hours Trends



FAMLI
Program

LOUISVILLE FIRE PROTECTION DISTRICT



New Business

Subject: Participation in Colorado Family and Medical Leave Insurance (FAMLI)

Summary: Colorado voters approved Proposition 118 in November of 2020, paving the way for a state-run Paid Family and Medical Leave Insurance (FAMLI) program. The FAMLI program will ensure all Colorado workers have access to paid leave in order to take care of themselves or their family during life circumstances that pull them away from their jobs — like growing their family or taking care of a loved one with a serious health condition.

Option 1 - Both employers and employees will contribute premiums to the program. Premium payments begin in 2023, so employees may start to see a FAMLI premium deduction on their pay stubs beginning January 1, 2023. **FAMLI will start providing benefits to employees beginning January 1, 2024.** Most eligible employees will receive up to twelve weeks of leave. Those who experience pregnancy or childbirth complications may receive an additional four weeks.

Option 2 – No one enrolls

Option 3 – Just the employee will contribute premiums but the employer will help with the process. Premium payments begin in 2023, so employees may start to see a FAMLI premium deduction on their pay stubs beginning January 1, 2023. **FAMLI will start providing benefits to employees beginning January 1, 2024.** Most eligible employees will receive up to twelve weeks of leave. Those who experience pregnancy or childbirth complications may receive an additional four weeks.

Fiscal Impact: Option 1 \$16, 731 for the District
Option 2 None
Option 3 None

Recommendation: Staff is recommending Option 3.

Colorado's Paid Family and Medical Leave Insurance (FAMLI) Program

Division of Family and Medical Leave Insurance
famli.colorado.gov



Agenda

- **What is FAMLI?**
- **Timeline**
- **When Employees can use FAMLI**
- **Funding**
- **Calculating Premiums**
- **LFPD Premium Examples**
- **Local Government Options**
- **Additional Resources**
- **Questions**
- **Appendix**

What is FAMLI?

- Colorado's Family and Medical Leave Insurance (FAMLI) program will ensure Colorado workers have access to paid leave during certain life events.
- Colorado's FAMLI program will have the capacity to cover most workers, including self-employed individuals and independent contractors.
- The FAMLI program is a social insurance program with both employers and employees contributing to the fund that will eventually pay out benefits.
- The premiums are set to 0.9% (through 2024) of the employee's wage, with 0.45% paid by the employer and 0.45% paid by the employee.
- The FAMLI premium rate is statutorily capped at 1.20%.

Q4 2022

Soft Launch of My FAMLI+ Employer (famli.colorado.gov)



10/13/22

Notify Employees & Community of BOD vote to Opt-in or Opt-out

11/13/22

Notify Employees within 30 days of vote. Notify FAMLI Div. by 1/1/23



January 1, 2023

Employers begin payroll deductions for FAMLI premiums (Options 1 or 3)

Q1 2023

Employers must complete registration in My FAMLI+ Employer



April 30, 2023

First quarterly premium payments and wage reports due (30-day grace period)

January 1, 2024

Covered workers can begin submitting requests for FAMLI leave



FAMLI Timeline



When can covered workers use FAMLI leave?

FAMLI will provide Colorado workers 12 - 16 weeks of paid leave...

- To manage their own serious health condition.
- To care for a family member with a serious health condition.
- To care for a new child (within the first year of birth, or foster placement, or adoption.)
- To make arrangements for military deployments.
- To address immediate safety needs and impact of domestic violence/sexual assault.

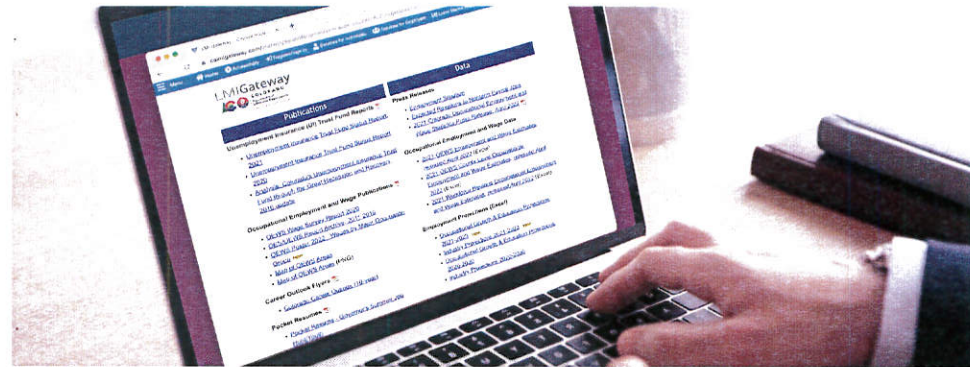
How will FAMLI be funded?

Premium Responsibilities Under Proposition 118

Employer Type	Employer Premium	Employee Premium	No Premium
9 or fewer employees		✓	
10+ employees	✓	✓	
Participating self-employed		✓	
Participating local government employee		✓	
Nonparticipating local government			✓
Nonparticipating self-employed			✓
Employer with private plan			✓

Table originally published in Colorado Blue Book 2020. Legislative Council of the Colorado General Assembly Research Publication No. 748-1

**FAMLI
wages
=
SUI wages**



Wages subject to FAMLI premiums will be the same wages subject to Unemployment Insurance (UI).

[Payments Considered Wages](#)

How much will employees receive when using FAMLI benefits?

Weekly wage	Weekly deduction	Weekly benefit	Maximum annual benefit	Percent of weekly wage
\$500	-\$2.25	\$450	\$5,400	90%
\$1,500	-\$6.75	\$976.60	\$12,216	65%
\$2,000	-\$9.00	\$1,100	\$13,200	55%
\$2,500	-\$11.25	\$1,100	\$13,200	44%
\$3,000	-\$13.50	\$1,100	\$13,200	37%

Table originally published in Colorado Blue Book 2020. Legislative Council of the Colorado General Assembly Research Publication No. 748-1

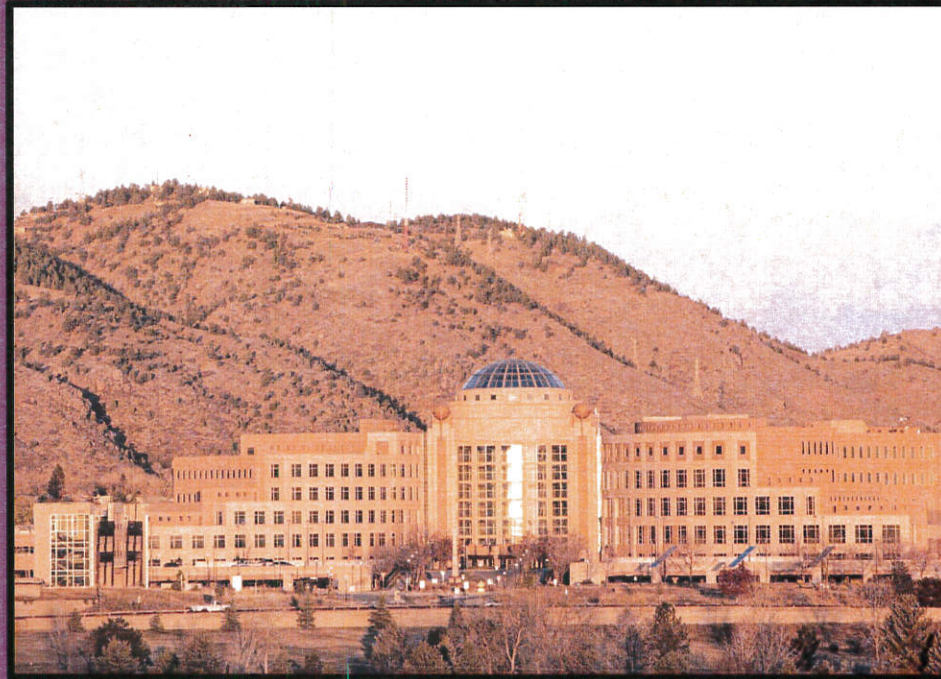
LFPD 2023 Premium Examples & Weekly Benefit Amounts



Note: Opt-in
Estimated Annual
Premium for Employer
\$20,000 - \$25,000

Positions	2023 Salary	Hourly	Weekly Employee Payroll Deduction	Annual Employee Payroll Deduction	Weekly Employer Contribution	Annual Employer Payment	Maximum Weekly Benefit
Battalion Chief	\$143,369	\$49.10	\$10.61	\$551.72	\$10.61	\$551.72	\$1,100.00
Captain	\$127,638	\$61.36	\$11.04	\$574.08	\$11.04	\$574.08	\$1,100.00
Lieutenant	\$116,052	\$39.74	\$8.58	\$446.16	\$8.58	\$446.16	\$1,100.00
Engineer	\$100,295	\$34.35	\$7.42	\$385.84	\$7.42	\$385.84	\$1,051.00
FF 1	\$95,857	\$32.83	\$7.09	\$368.68	\$7.09	\$368.68	\$1,014.52
FF 2	\$87,374	\$29.92	\$6.46	\$335.92	\$6.46	\$335.92	\$944.68
FF 3	\$78,891	\$27.02	\$5.84	\$303.68	\$5.84	\$303.68	\$875.08
FF 4	\$70,407	\$24.11	\$5.21	\$270.92	\$5.21	\$270.92	\$805.24
FF Entry	\$63,844	\$21.86	\$4.72	\$245.44	\$4.72	\$245.44	\$751.24
Paramedic 1	\$105,646	\$36.18	\$7.81	\$406.12	\$7.81	\$406.12	\$1,094.92
Paramedic 2	\$96,438	\$33.03	\$7.13	\$370.76	\$7.13	\$370.76	\$1,019.32
Paramedic 3	\$87,230	\$29.87	\$6.45	\$335.40	\$6.45	\$335.40	\$943.48
Paramedic 4	\$78,020	\$26.72	\$5.77	\$300.04	\$5.77	\$300.04	\$867.88
Paramedic Entry	\$70,363	\$24.10	\$5.21	\$270.92	\$5.21	\$270.92	\$805.00

FAMLI and Local Government S



Unlike private employers, local governments have options regarding their participation in Colorado's paid FAMLI program.

A local government's options to participate:

Participate in FAML.I.

- You pay the employer share of the premium like any other employer.
- That's 0.45% of wages if you have 10 or more employees, and 0% of wages if you have fewer than 10 employees.
- You remit employees' share of the premium (0.45% of wages) and submit wage data to the FAML.I Division once a quarter.

Decline *all* participation in FAML.I.

- Your local government must vote not to participate.
- Then you must notify the FAML.I Division of your decision.
- The local government must revisit the decision to opt out at least every eight years.
- Not offering paid family leave could place a local government at a disadvantage when competing for talent with employers who do.

Decline *employer* participation in FAML.I.

- If the local government votes to decline, it still has the option to assist its employees who want to individually participate in FAML.I.
- This means the local government would facilitate voluntary payroll deductions, remit the employee share of the premium, and submit wage data once a quarter to the FAML.I Division.

Additional Resource

S

Employer Tool Kit

- [HR Fact Sheet](#)
- [Pay Stub Example](#)
- [Breakroom Poster](#)
- [Premium and Benefits Calculator](#)
- [Local Government Fact Sheet](#)
- [Local Governments Page](#)
- [Local Government Guide](#)



Thank You!
Questions?



Counting Your Employees for FAMLI



All employees who work 20 or more weeks during the previous calendar year, even if they only work one day a week, need to be counted towards the employer's total headcount.

Any employee who works fewer than 20 weeks during the previous calendar year will not count as an employee when determining the employer's total headcount.

Appendix

The Rulemaking Process

- Proposed and adopted rules, public comments and recordings of public hearings are published at famli.colorado.gov/proposed/adopted-rules.
- To send us your comments on our proposed rules, email cdle_famli_rules@state.co.us or fill out [this form](#).

Adopted Rules	Proposed Rules	Upcoming Rules
Benefits and Employer Participation Rules	Private Plan Rules Virtual Public Hearing: October 17 at 5 p.m.	Coordination of Benefits Rules
Premium Rules		Employer Reimbursement of Advance Payment Rules
Local Government Rules		Amendments

<https://famli.colorado.gov/employers/employer-faqs - collapse-accordion-2936-3>

Am I responsible for paying my employees wages while they are on leave?

No. The program is a social insurance, and the State pays your employee (the claimant) a portion of their weekly wages directly through a debit card or direct deposit.

As the employer, you are not responsible for the salary or wages while someone is on leave. However, any portion of the employee's health insurance benefits you normally cover; you are required to continue. You may choose to require the employee to continue to pay their share of their contribution to these benefits while they are on leave.

Local government employers which opt-out of the FAMLI program are not required to maintain health insurance benefits during FAMLI leave for their employees who opt-in to the program. See C.R.S. 8-13.3-509(8). However, while the FAMLI Act does not require a local government employer to maintain benefits in this situation, the terms of your specific benefits policies and/or other laws or regulations may require benefits to be maintained during paid family and medical leave.

What do I do when my employee is on leave?

While an employee is on leave, employers are not responsible for paying wages at that time. Because of this, you may have access to vacancy savings to spend as needed. Optionally, as an employer you may, but are not required to, contract with a temporary worker to supplement your staffing needs.

Your employee will only be receiving a portion of their paycheck dependent on their average weekly wage and not the full amount. The benefit is capped at \$1,100.00 a week. Employees are not required to use earned paid time off (PTO) before taking leave under the FAMLI program, but employers may allow employees to use their accrued PTO to “top off” or cover the remaining balance of their typical weekly wage in order to “make whole” their take-home pay while on leave.

What do employers do with temporary workers if they cannot afford to keep them on in addition to the permanent employee once that employee returns from leave?

This decision lies with the employer. As best practice, being honest with the temporary worker that their position may be limited to cover temporary leave for another employee will be helpful.

However, depending on the permanent employee's circumstances and reason for taking leave, it is possible another federal law such as the American with Disabilities Act (ADA) would be relevant to the employee's new life circumstances, and a partial return to work/job sharing model may exist for a time. If time was spent onboarding

the temporary worker, having them available during a transition or for another event may be helpful and can save time and effort.

I employ highly skilled workers, and a temporary worker would not be a solution for my business.

Even a single employee vacancy can be a strain for a businesses' daily operations. Businesses may have other employees share the workload from the employee taking leave. While an employee is on leave, employers have access to vacancy savings. Employers may use vacancy savings from an employee on leave to provide a bonus or hazard pay for other employees who take on additional work.

Overall, FAMI is a shared fee between employers and employees based on .9% of wages. This rate is set through 2025 by Proposition 118, voted in by 57% of Coloradans as the authorizing vote of the people to create the FAMI enterprise fund.

Employers are responsible for "remitting" on behalf of their employees or paying into the fund on their employees' behalf. This can be achieved through an additional wage deduction as a part of existing payroll processes. An employer will not be required to pay more than .45% (or half the premium)* into the program from its own business expenses.

If you have less than 10 employees, you are not required to pay the employer share.

If you have 10 or more employees, you may deduct up to 50% of the .9% premium as a standard payroll deduction.

Because the rate has already been set, this formula is used to calculate premiums:

- $(\text{annual income} \times .009) / 2 = \text{employer share}$
- $(\text{annual income} \times .009) / 2 = \text{employee share}$

The upper limit of what an employer may be required to pay for a senior level or executive employee is capped at the same rate their social security withholding is. The 2020 Colorado Blue Book estimated the 2024 rate to be 160, 000.

However, as an example, let's use the 2021 Social Security rate of \$142,800. The chart below is a floor to ceiling calculation of what a self employed individual or an employer can expect to pay as a premium. See the table below.

FAMI Floor to Ceiling Calculation in 2021 dollars

Estimates only. Annual cost to employer/employee at 50/50 in red.

Minimum Wage in Colorado= \$ 12.32

Federal taxable wage base

Annual minimum wage* = \$ 25,625.60

2021 rate= \$ 142,800

$(25,625.60 \times .009) = \230.63 per year/2

$(142,800 \times .009) = 1285.20$ per year/2

$15.32/52$ weeks = \$2.22 per week per employer

= $642.60/52$ weeks = \$12.36 per week per emplc

\$2.22 per week per employee

\$12.36 per week per employee

This table shows the current minimum wages as a floor and the current Social Security rate as a ceiling. In short, if FAMLI was in place in 2021, this would be the rate in today's dollars.

How and when am I required to pay premiums?

Both employers and employees must begin paying into the fund on January 1, 2023 through payroll deductions. Employers need to submit to the Colorado Department of Labor and Employment both their share (if required) and their employee's share of the premium through an online system at the end of each quarter. These quarterly filings should be similar to how most companies submit their unemployment insurance today.

These contributions build the FAMLI fund during 2023. Starting on January 1, 2024 employees may begin to file claims to receive their FAMLI benefits through an online process in development by the Department.

How long and how often can employees take FAMLI leave?

FAMLI leave is different from paid sick days and will require documentation of need in most cases before the benefit is approved by the FAMLI Division. Depending on the reason and need for leave, the benefit leave period may be up to 12 weeks. For people experiencing pregnancy and childbirth complications this may be extended an additional 4 weeks, for a total of 16 weeks.

The FAMLI benefit can only be taken once a year across a rolling annual calendar year. For example, if an employee takes paternity leave on February 11th, 2024 for the full 12 weeks, they would not be eligible for any other FAMLI leave period covered until February 11th, 2025.

Which employees are eligible for FAMLI leave?

Most Colorado employees become eligible to take paid leave after they have earned at least \$2,500 in wages within the State within the last 4 calendar quarters.

Self Employed Workers (1099 or Contract Workers) may also be eligible if they have opted into coverage and live and work in Colorado.

How will I know how long an employee is eligible to be out on FAMLI covered leave?

This depends on several factors and will need to be decided on a case by case basis.

However the Colorado FAMLI leave benefit is never more than 12 weeks, or 16 weeks for complicated births. The Division will issue rules as well as guidance to help you navigate these conversations and determinations prior to January 2024, which is the first month a person may take FAMLI leave.

What about the federal FMLA? Can an employee take double leave?

The FAMLI program was designed to be able to run concurrently with the FMLA. For more information, see U.S. Department of Labor Office of Wage and Hour [Opinion Letter FMLA-2019-1-A](#).

How will I know when my employee is expected to return to work?

The Division is building a technological solution that will notify an employer when an employee files a claim, provide information as to an anticipated return to work date based on the nature of the claim, facilitate an appeals process for employers, and provide any other available documentation. The Division is anticipated to launch this online portal ahead of January 1, 2024.

How do I count nationwide employees?

Your total nationwide employee count will be what determines whether or not you pay the employer share of the premium. You will only need to pay premiums for the employees who are localized in Colorado. For example, if you have 100 employees nationwide, and nine working completely in Colorado, the employer would be required to pay the 0.45% employer's share and collect and remit the 0.45% of the employee's share for each of those nine employees because the employer has more than ten total employees.

If an employee lives in Colorado but works in another state, is the employee subject to the FAMLI? If an employee works in Colorado but lives in another state, is the employee subject to the FAMLI?

Under the FAMLI Act, most private sector employers must provide paid family and medical leave to their Colorado employees, whether through the state-run plan or through a private plan with equal or greater benefits and protections. An employee's wages will be subject to FAMLI premiums if:

1. The employee's work is performed entirely within Colorado;
2. The employee performs work both within and outside of Colorado, but the work performed outside of Colorado is incidental to the employee's work within Colorado, or is temporary or transitory and consists of isolated transactions; or

3. The employee's work is not primarily localized in any state, but some work is performed in Colorado, and one of the following is true:
 - The employer's base of operations is in Colorado, or if there is no base of operations, the place from which the employee's work is directed or controlled is in Colorado; or
 - Neither the base of operations nor the place from which some part of the work is directed or controlled is not in any state in which part of the employee's work is performed, but the employee's individual residence is in Colorado. More information regarding localization can be found in the FAML Division's [Premium Rules](#) at 7 CCR 1107-1, Section 1.5.6.C.

Positions	2022 Salary	Hours per Year	Hourly	Weeks per Year	Hours per Week	Weekly Employee Payroll Deduction	Annual Employee Payroll Deduction	Weekly Employer Contribution	Annual Employer Payment	FAMLI Leave Weekly Pay
Battalion Chief	\$135,254	2,920	\$46.32	52	48	\$10.01	\$520.52	\$10.01	\$520.52	\$1,100.00
Battalion Chief	\$138,004	2,920	\$47.26	52	48	\$10.21	\$530.92	\$10.21	\$530.92	\$1,100.00
							\$530.92		\$530.92	
Captain	\$120,413	2,080	\$57.89	52	40	\$10.42	\$541.84	\$10.42	\$541.84	\$1,100.00
Captain	\$120,845	2,080	\$58.10	52	40	\$10.46	\$543.92	\$10.46	\$543.92	\$1,100.00
Lieutenant	\$109,483	2,920	\$37.49	52	48	\$8.10	\$421.20	\$8.10	\$421.20	\$1,100.00
Lieutenant	\$111,727	2,920	\$38.26	52	48	\$8.26	\$429.52	\$8.26	\$429.52	\$1,100.00
4 Remaining Lts							\$1,718.08		\$1,718.08	
Engineer	\$94,618	2,920	\$32.40	52	48	\$7.00	\$364.00	\$7.00	\$364.00	\$1,004.20
Engineer	\$96,510	2,920	\$33.05	52	48	\$7.14	\$371.28	\$7.14	\$371.28	\$1,019.80
4 Remaining Engs							\$1,485.12		\$1,485.12	
FF 1	\$90,431	2,920	\$30.97	52	48	\$6.69	\$347.88	\$6.69	\$347.88	\$969.88
1 more FF 1							\$347.88		\$347.88	
FF2	\$82,428	2,920	\$28.23	52	48	\$6.10	\$317.20	\$6.10	\$317.20	\$904.12
2 more FF2							\$634.40		\$634.40	
FF 3	\$74,425	2,920	\$25.49	52	48	\$5.51	\$286.52	\$5.51	\$286.52	\$838.36
FF 4	\$66,422	2,920	\$22.75	52	48	\$4.91	\$255.32	\$4.91	\$255.32	\$772.60
6 more FF 4							\$1,021.28		\$1,021.28	
FF Entry	\$60,230	2,920	\$20.63	52	48	\$4.46	\$231.92	\$4.46	\$231.92	\$721.72
2 other Entry FFs							\$463.84		\$463.84	
Paramedic 1	\$99,666	2,920	\$34.13	52	48	\$7.37	\$383.24	\$7.37	\$383.24	\$1,045.72
2 more FM 1							\$766.48		\$766.48	
Paramedic 2	\$90,979	2,920	\$31.16	52	48		\$0.00	\$0.00	\$0.00	\$0.00
Paramedic 3	\$82,292	2,920	\$28.18	52	48		\$0.00	\$0.00	\$0.00	\$0.00
Paramedic 4	\$73,604	2,920	\$25.21	52	48	\$5.45	\$283.40	\$5.45	\$283.40	\$831.64
2 more FF M 4							\$566.80		\$566.80	
Paramedic Entry	\$66,380	2,920	\$22.73	52	48	\$4.91	\$255.32	\$4.91	\$255.32	\$772.12
1 more FM Entry							\$255.32		\$255.32	
Fire Chief	\$157,000	2,080	\$75.48	52	40	\$13.59	\$706.68	\$13.59	\$706.68	\$1,100.00
Fire Marshal	\$134,281	2,080	\$64.55	52	40	\$11.62	\$604.24	\$11.62	\$604.24	\$1,100.00
Finance Director	\$124,654	2,080	\$59.93	52	40	\$10.79	\$561.08	\$10.79	\$561.08	\$1,100.00
HR Director	\$105,000	2,080	\$50.48	52	40	\$9.09	\$472.68	\$9.09	\$472.68	\$1,100.00
Fire Inspector	\$66,061	2,080	\$31.76	52	40	\$5.72	\$297.44	\$5.72	\$297.44	\$861.80
Admin. Assistant	\$47,697	2,080	\$22.93	52	40	\$4.13	\$214.76	\$4.13	\$214.76	\$685.20
Estimated Totals							\$16,731.00		\$16,731.00	

**Resolution to
Support
Boulder County
Ballot Measure 1A**

LOUISVILLE FIRE PROTECTION DISTRICT



New Business

Subject: Resolution to support Boulder County tax measure 1A Wildfire Mitigation

Summary: Here is the ballot question

Countywide Wildfire Mitigation Sales and Use Tax and Revenue Change: SHALL BOULDER COUNTY TAXES BE INCREASED \$11 MILLION ANNUALLY (FIRST FULL FISCAL YEAR DOLLAR INCREASE IN 2023) BY IMPOSING AN ADDITIONAL SALES AND USE TAX OF 0.10% FOR THE PURPOSE OF FUNDING WILDFIRE MITIGATION EFFORTS, INCLUDING BUT NOT LIMITED TO THE FOLLOWING: STRATEGIC FOREST AND GRASSLAND MANAGEMENT PROJECTS TO REDUCE THE RISK OF CATASTROPHIC WILDFIRE, PROTECT WATER SUPPLIES, AND FOSTER RESILIENT ECOSYSTEMS; COMMUNITY PARTNERSHIPS AND PROGRAMS TO HELP RESIDENTS PREPARE FOR WILDFIRES, CREATE DEFENSIBLE SPACE AROUND HOMES, MAKE HOMES MORE FIRE RESISTANT, AND PROVIDE TECHNICAL ASSISTANCE AND REBATES TO HOMEOWNERS; FIRE MITIGATION STAFFING; AND OTHER PROJECTS TO PROACTIVELY ADDRESS THE INCREASING RISK OF CLIMATE-DRIVEN WILDFIRES; AND SHALL THE REVENUES AND THE EARNINGS ON THE INVESTMENT OF THE PROCEEDS OF SUCH TAX, REGARDLESS OF AMOUNT, CONSTITUTE A VOTER APPROVED REVENUE CHANGE; ALL IN ACCORDANCE WITH BOARD OF COUNTY COMMISSIONERS' RESOLUTION NO. 2022-050?

Fiscal Impact: None

Recommendation: Staff recommends motion for the Board to sign the resolution

**RESOLUTION
BOARD OF DIRECTORS
LOUISVILLE FIRE PROTECTION DISTRICT**

A RESOLUTION ADVOCATING VOTER APPROVAL OF THE COUNTY OF BOULDER'S REQUEST FOR AN INCREASE IN THE COUNTY SALES AND USE TAX AT THE NOVEMBER 8, 2022 ELECTION

WHEREAS, the Louisville Fire Protection District ("**District**") provides essential, life-saving fire suppression, fire prevention, public education, water and land rescue, extrication, hazardous materials, and emergency medical services (collectively, "**Emergency Services**") ;

WHEREAS, the County is facing more climate-driven wildfires;

WHEREAS, the County is proposing that an additional 0.10 percent sales and use tax be submitted to the County's voters during the election on November 8, 2022 ("**Election**"). The additional tax revenue would help the District by funding wildfire mitigation efforts, including but not limited to the following: strategic forest and grassland management projects to reduce the risk of catastrophic wildfire, protect water supplies, and foster resilient ecosystems; community partners and programs to help residents prepare for wildfires, create defensible space around homes, make homes more fire resistance, and to provide technical assistance and rebates to homeowners;

WHEREAS, the Colorado Fair Campaign Practices Act, C.R.S. § 1-45-117(1)(b), expressly authorizes the District Board of Directors ("**Board**") to adopt a Resolution advocating voter approval of the County's request for a sales and use tax increase at the Election; and

WHEREAS, the Board has determined it is important to the health, safety, and welfare of the communities it serves that the Board adopt this Resolution urging all eligible voters to **approve** the County's sales and use tax increase ballot issue at the Election.

NOW, THEREFORE, be it resolved by the Board of Directors of the Louisville Fire Protection District that:

1. APPROVAL OF THE COUNTY'S SALES AND USE TAX INCREASE WILL HELP THE COUNTY WHICH WILL SUPPORT THE DISTRICT MANDATE TO PROTECT THE HEALTH, SAFETY AND WELFARE OF THE CITIZENS WITHIN THE DISTRICT AND ITS PROVISION OF EFFECTIVE EMERGENCY SERVICES. The revenue from the additional sales and use tax will help the County continue to support the District through wildfire mitigation;

FOR ALL OF THE FOREGOING REASONS, THE BOARD URGES VOTERS TO APPROVE THE COUNTY'S 0.10 PERCENT SALES AND USE TAX INCREASE BALLOT ISSUE DURING THE NOVEMBER 8, 2022 ELECTION.

ADOPTED this 13th day of October, 2022 by the Board of Directors of the Louisville Fire Protection District.

DIRECTOR

DIRECTOR

DIRECTOR

DIRECTOR

DIRECTOR

DRAFT

**Volunteer
Program
Update**

LOUISVILLE FIRE PROTECTION DISTRICT



Volunteer Program Presentation

Subject: Current and Future Volunteer Program

Summary: As part of the strategic plan, the volunteer program was to be reviewed. In Aug Board Meeting, the volunteer committee presented a proposal. The committee met in September with no new information being added. The committee members will present three options moving forward.

Fiscal Impact: Currently funding the program at \$ 124,100

Recommendation: Staff would like direction for the program.



Louisville Fire Protection District
LOUISVILLE, COLORADO

LFPD Volunteer Programs

Proposal on Future State

History & Culture



- Volunteers have been a part of the Louisville Fire Department since its formation in 1895. As the city has grown and evolved, so to has the departmental staffing model from 100% volunteer to 90%+ career staffing
- The role and structure of the volunteer program continues to develop to meet the needs of the department and best serve the citizens of Louisville.
- At the request of the Fire Chief, the following is a proposal to transform the program and maintain some semblance of a volunteer presence at Louisville Fire while maintaining a cost vs. benefit directive.
- “In today's fire response, time is our enemy. The faster we can complete fireground tasks, the faster we can provide a safer environment for ourselves and the community. The faster the fire goes out, the faster the danger to occupants goes away. The silver bullet to defeating the issue of time: We must sufficiently staff our engines so they can quickly and effectively accomplish their mission. NFPA 1710 recommends that each company be staffed with four firefighters, including a company officer...” – National Fire Protection Association 2020 Edition

Proposed Volunteer Structures



Reserve Program

- Provide a 4th volunteer member to a career staffed engine crew as needed (coverage for vacation/sick leave)
- Open recruitment of those who have full certifications already (FF1, EMT, HazMat Ops)
 - Ideal recruitment from community college programs upon completion of fire degree
- Reservist assigned to a career shift (A/B/C Shift)
- Use a crew-based task book to learn the Louisville Skills and Tactics in place of a Louisville Fire Academy
- Shift Requirements: Minimum Eighteen (24) hour crews per year
 - 6-12 people would provide 2-4 per A/B/C shift throughout the year
- 24-hour stipend of \$480 (Total Compensation not to exceed 20% of entry level firefighter)
 - Maximum \$13,200 per year = 27.5 – 24-hours shifts

Traditional Program

- Provide a 3rd volunteer staffed engine one or two nights a week to increase coverage and provide support and relief to career staffed engines
 - Comprised of existing volunteer members only (no new recruitment)
- All Volunteers must meet training requirements, keeping parity with career staff
- Engineer/OIC positions must have same qualifications/certifications as career staff
- Shift Requirement: Minimum thirty-six (12) hour shifts per year
- 12-hour shift stipend of \$240 (Total Compensation not to exceed 20% of entry level firefighter)
 - Maximum \$13,200 per year = 55 - 12-hour shifts

Evaluation



Opportunities

- Similar Coverage at a reduced cost
- Flexibility to float where the staffing needs are
- Call support for career engines
- Maintain a culture of volunteerism
- Future Career Hiring Pool
- Additional support for community events
- Allow space for career development
- Additional resources for catastrophic events/MCI (ex. Marshall Fire)
- New people and new energy for department
- Can staff up reservists quickly without a long term commitment
- Allows more flexibility for career staff PTO
- As LFPD needs expand, the reservist program can expand to help meet needs

Obstacles

- Value for effort
- Management of Volunteer program
- Training new staff
- Uncertain shift availability
- Shorter term tenures
- Finding the reservists
- Providing training opportunities

Operating Costs - ENTRY LEVEL FIRE FIGHTER



TRADITIONAL - CURRENT	TRADITIONAL - NEW	RESERVIST - NEW	CAREER
Min crews 48	Min crews 36	Min crews 13	Min crews 61
Crew hours 12	Crew hours 12	Crew hours 24	Crew hours 48
Total Hours 576	Total Hours 462	Total hours 432	Total hours 2928
First Year Costs	First Year Costs	First Year Costs	First Year Costs
Soft Goods/Station gear \$200.00	Soft Goods/Station gear \$200.00	Soft Goods/Station gear \$200.00	Soft Goods/Station gear \$1,200.00
PPE (one time cost) \$1,400.00	PPE (one time cost) \$1,400.00	PPE (one time cost) \$1,400.00	PPE (one time cost) \$2,855.00
LOSAP \$1,839.00			
Stipend per crew = \$75	Stipend per crew = \$240	Stipend per crew = \$480	Annual entry level FF salary = \$66,000
Annual min stipend (48 crews) \$3,600.00	Annual min stipend (36 crews) \$8,640.00	Annual min stipend (18 crews) \$8,640.00	Annual entry level FF w/benefits \$115,000.00
Benefits \$1,760.00	Benefits \$1,760.00	Benefits \$1,760.00	Total Compensation \$119,055.00
Total Compensation \$8,849.00	Total Compensation \$12,000.00	Total Compensation \$12,000.00	Compensation per hour \$40.66
Compensation per hour \$15.36	Compensation per hour \$27.70	Compensation per hour \$27.70	

All volunteer benefits Include: PERA, Life Insurance, Accident Death Benefits, Workman's Comp.

Not included in career breakdown: Professional Development, accelerating compensation (~10% per year) and other employment related costs.

Strategic Plan 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.

50 % complete – Working with different partners on this goal

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

40% complete – Still researching and enhancing our systems

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.

0% - Goal for 2023

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

50% - complete – Working on emotional IQ and other programs for the whole department and the leadership team.

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

0 % - Goal for 2024

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

90% Complete – Finishing up Community Risk Reduction study

Bills

Louisville Fire Protection District - Bills For Approval – October 13, 2022

TLS Emergency Equipment	Badges	\$ 300.80
Timothy Rossette	Reimb - chairs for St 3 table project	18.15
Jesse Hickox	Reimb - trim for St 3 table project	82.86
ET Technologies	Fuel tank repair	881.75
Green Valley Lawn Service	Lawn maintenance	1,170.00
Municipal Emergency Services	Active shooter plates	5,690.52
West Direct Equipment Savers	Filled fuel tank - St 3	2,743.62
Verizon Wireless	Cell phone service	1,328.34
Mountain View FPD	E-E; repairs	5,976.60
Xcel Energy	Utilities	3,448.30
Western Disposal	Trash removal	500.50
Elizabeth Chase	Reimb - boots	364.43
Planeteria Media	Managed maintenance, website hosting	3,300.00
Bound Tree Medical	Medical supplies	2,413.70
University Auto Supply	Floor dry, DEF, concrete degreaser, Trufuel, batteries, air filters, Tire Care	1,066.70
Diane Schroeder	Reimb - conference lodging	1,080.68
Kyle Murray	Reimb - ACLS renewal	163.31
Frontier Business Products	Color copy overages	378.74
Colo Div-Fire Safety & Control	Exam	30.00
2020 Communications	St 3 sign	5,280.00
WEX Bank	Fuel - fleet	1,797.92
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, shipping, cable TV, water & sewer, high-speed internet, legal fees, apparel, legal fees, flags, Fire Prevention Week supplies, training registrations, washer & dryer, lunches, M-B hub caps, Fold-a-Tank patch kit	14,387.53
ViaTek	PC/network support; managed services	1,979.50
ROI Fire & Ballistics Equipment	Pants	506.00
DIRECTV	TV - St 3	86.99
Bound Tree Medical	Medical supplies	391.76
A Path Forward	Counseling session	80.00
Amy Robertson	Counseling sessions	3,000.00
Marmic Fire & Safety	Annual extinguisher inspections	925.16
Dreamseat LLC	Twin bed	573.85
BackflowTech	Backflow testing	820.00
Zoll Medical Corporation	Medical supplies	850.00
Mountain View FPD	E-C; replaced pump	2,741.67
Chris Whitson	Reimb - training course	220.96
David Kabal	Reimb - boots	375.92
Teleflex LLC	Medical supplies	2,062.50
Foster Emergency Medicine	Medical direction	6,368.75
SCL Health Pharmacy - Good Samaritan	Saline flushes	51.80
CenturyLink	Data bundle - St 3	623.96
Health Equity, Inc	FSA administrative fees	71.00
US Bank	Service fees	92.05
Pinnacol Assurance	Workers' compensation	10,330.00
IRS	Medicare Hospital Insurance	4,739.38

PERA	Employer contribution – August	\$ 53,139.00
PERACare	Health insurance – August	55,297.19
Employee 9420	Fire Chief	12,081.62
Employee 3126	Fire Marshal	9,779.24
Employee 3946	Finance Director	9,588.80
Employee 8219	Captain	9,264.00
Employee 4765	Human Resources Director	8,131.24
Employee 6587	Captain	9,449.60
Employee 7386	Administrative Assistant	3,668.80
Employee 5843	Fire Inspector	5,081.60
Employee 5154	Engineer	7,655.41
Employee 1728	F-Entry	4,633.08
Employee 6028	Lt	10,976.55
Employee 1525	F1	6,956.80
Employee 5722	Engineer	8,415.18
Employee 5768	F3	6,890.00
Employee 7544	P4	5,661.84
Employee 9636	P4	5,685.84
Employee 8275	F2	6,908.22
Employee 9247	F1	11,503.12
Employee 3841	F3	5,855.48
Employee 6492	F3	6,619.72
Employee 2178	Lt	8,769.07
Employee 3296	P1	8,087.24
Employee 4176	Engineer	7,530.94
Employee 1347	F2	6,966.86
Employee 8327	P-Entry	5,283.44
Employee 6173	P4	6,082.48
Employee 3169	P1	7,889.34
Employee 4267	F1	6,956.24
Employee 7412	F2	6,340.62
Employee 8820	P3	7,661.94
Employee 9627	Engineer	10,497.23
Employee 6829	Battalion Chief	14,300.48
Employee 7683	F-Entry	4,794.04
Employee 8716	P-Entry	5,106.16
Employee 5583	F3	5,725.00
Employee 9728	Engineer	7,535.90
Employee 6253	Lt	8,783.02
Employee 8527	Lt	8,558.84
Employee 7642	Engineer	7,278.51
Employee 9138	F-Entry	4,794.04
Employee 4798	Battalion Chief	10,878.27
Employee 2017	Battalion Chief	14,001.09
Employee 3904	Lt	11,314.04
Employee 6479	Lt	8,586.25
Employee 9641	P4	5,671.06
Employee 6938	F3	7,806.52
Employee 4724	P1	7,666.62
Employee 4085	Board member	225.00
Employee 3721	Board member	225.00
Employee 9357	Board member	225.00

Employee 6288	Board member	\$ 225.00
Employee 7418	Board member	225.00
TOTAL		\$ 568,528.27

Budget Report

LFPD Budget Report - September 2022

			2022 Budgeted Property Tax Revenue	Actual Property Tax Revenue - This Month	Actual Property Tax Revenue Y-T-D	Difference			
General Fund Property Tax Revenue			\$ 8,210,479	\$ 72,404	\$ 8,184,078	99.7%			
Acct #	ADMINISTRATION	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5010	Labor -Chief, Finance, HR, Admin Asst (Fully-burdened)	\$ 299,526.18	\$ 61,724.91	\$ 42,337.48	\$ 42,338.61				\$ 153,125.18
5010	Labor - Board members (Fully-burdened)	\$ 4,258.52	\$ 344.20	\$ 344.20	\$ 430.25				\$ 3,139.87
5018	Consultant Fees	\$ 19,700.00	\$ -	\$ -	\$ -				\$ 19,700.00
5021	Legal Fees	\$ 11,816.65	\$ 1,155.85	\$ 1,713.50	\$ 1,714.00				\$ 7,233.30
5022	Accounting/Audit	\$ 16,775.00	\$ 4,200.00	\$ -	\$ -				\$ 12,575.00
5023	Election	\$ (1,486.17)	\$ -	\$ -	\$ -				\$ (1,486.17)
5024	County Treasurer's Fees	\$ 5,145.49	\$ 1,776.99	\$ 513.82					\$ 2,854.68
5051	Office Supplies	\$ 2,338.76	\$ 208.14	\$ 636.27	\$ 50.99				\$ 1,443.36
5052	Postage	\$ 1,273.48	\$ 305.54	\$ 17.99	\$ 117.99				\$ 831.96
5053	Printing & Publishing	\$ 4,338.87	\$ 194.04	\$ -	\$ -				\$ 4,144.83
5054	Furniture	\$ 2,000.00	\$ -	\$ 240.23	\$ -				\$ 1,759.77
5082	Subscriptions & Dues	\$ 475.98	\$ -	\$ -	\$ -				\$ 475.98
5096	Fire Chief's Expenses	\$ 1,330.00	\$ -	\$ -	\$ 19.14				\$ 1,310.86
6121	Contingency	\$ 3,957.60	\$ 336.56	\$ 71.00	\$ 71.00				\$ 3,479.04
6128	Contingency for Pension Fund	\$ -	\$ -	\$ -	\$ -				\$ -
	TOTAL	\$ 371,450.36	\$ 70,246.23	\$ 45,874.49	\$ 44,741.98	\$ -	\$ -	\$ -	\$ 210,587.66
Acct #	FLEET MAINTENANCE	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5071	Repairs & Maintenance	\$ 71,608.13	\$ 26,406.34	\$ 756.80	\$ 11,847.39				\$ 32,597.60
5071	Compressor Air Tests/Maint	\$ 9,475.35	\$ -	\$ -	\$ -				\$ 9,475.35
5073	Fuel	\$ 9,751.57	\$ 5,974.50	\$ 4,488.76	\$ 4,541.54				\$ (5,253.23)
5073	Oil & Lubrication	\$ 2,128.39	\$ 119.28	\$ -	\$ -				\$ 2,009.11
5074	Tires & Accessories	\$ 4,140.61	\$ -	\$ -	\$ 316.00				\$ 3,824.61
6121	Emerg Repairs & Contingency	\$ 9,625.00	\$ 210.00	\$ 35.00	\$ -				\$ 9,380.00
	TOTAL	\$ 106,729.05	\$ 32,710.12	\$ 5,280.56	\$ 16,704.93	\$ -	\$ -	\$ -	\$ 52,033.44

	LOGISTICS/BUILDINGS & GROUNDS continued	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5033	Trash Removal	\$ 3,573.75	\$ 500.50	\$ 563.00	\$ 500.50				\$ 2,009.75
5033	Grounds Maint/Snow Removal	\$ 20,386.03	\$ 1,450.00	\$ 3,327.97	\$ 1,170.00				\$ 14,438.06
5041	Insurance Package	\$ (4,996.00)	\$ -	\$ 100.00	\$ -				\$ (5,096.00)
5055	Technology Upgrades	\$ 20,000.00	\$ -	\$ 2,918.00					\$ 17,082.00
5055	Software	\$ 19,581.19	\$ 3,008.03	\$ 95.94	\$ 3,774.68				\$ 12,702.54
5055	Tech Support	\$ 10,014.92	\$ 2,004.60	\$ 2,531.59	\$ 1,979.50				\$ 3,499.23
	TOTAL	\$ 159,343.66	\$ 25,722.07	\$ 23,002.61	\$ 23,688.31	\$ -	\$ -	\$ -	\$ 86,930.67
	TACTICAL OPERATIONS	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5010	Labor - Battalion Chiefs, Career Firefighters (Fully-burdened)	\$ 2,323,662.58	\$ 424,274.24	\$ 282,025.12	\$ 293,987.69				\$ 1,323,375.53
5010	Benefit Payouts/Salary Adjustments/Promotions	\$ 35,000.00	\$ -	\$ -	\$ -				\$ 35,000.00
5013	Work Comp - Volunteers	\$ (9,287.00)	\$ 10,330.00	\$ 10,330.00	\$ 10,330.00				\$ (40,277.00)
5018	Hazmat IGA	\$ 2,887.52	\$ -	\$ (1,450.12)	\$ -				\$ 4,337.64
5041	Life Insurance	\$ (5,178.50)	\$ -	\$ -	\$ -				\$ (5,178.50)
5041	Accident/Sickness Insurance	\$ 3,000.00	\$ -	\$ -	\$ -				\$ 3,000.00
5041	Cancer Trust	\$ 1,568.00	\$ -	\$ -	\$ -				\$ 1,568.00
5061	Radio Equipment (Includes Station Alerting System Upgrades)	\$ 46,000.00	\$ -	\$ 2,428.25	\$ -				\$ 43,571.75
5062	Radio Repair & Maintenance	\$ 4,770.00	\$ 4,667.85	\$ 551.88	\$ -				\$ (449.73)
5075	Replacement Hose	\$ 5,000.00	\$ -	\$ -	\$ -				\$ 5,000.00
5076	Firefighting Equipment	\$ 29,755.16	\$ -	\$ 906.00	\$ 59.60				\$ 28,789.56
5076	Boulder Emergency Services	\$ -	\$ -	\$ -	\$ -				\$ -
5076	Safety Upgrades (Ballistic Plates)	\$ 10,000.00	\$ -	\$ -	\$ 5,690.52				\$ 4,309.48
5077	PPE/Apparel	\$ 56,307.77	\$ 17,360.29	\$ 6,348.32	\$ 2,271.78				\$ 30,327.38
5082	Subscriptions & Dues	\$ -	\$ -	\$ -	\$ -				\$ -
5083	Awards Banquet	\$ 9,840.42	\$ -	\$ -	\$ -				\$ 9,840.42
5084	New Member Physicals, Exams, Vaccines	\$ 12,996.50	\$ 330.00	\$ 205.00	\$ 3,080.00				\$ 9,381.50
5086	Recruitment Expense	\$ (412.66)	\$ -	\$ -	\$ -				\$ (412.66)
5091	Station Operations (Food, Beverages, Flowers)	\$ 2,237.72	\$ 79.51	\$ 85.53	\$ (51.26)				\$ 2,123.94
5092	Volunteer Reimbursements	\$ 86,673.09	\$ 7,061.75	\$ 300.00	\$ -				\$ 79,311.34
6121	Contingency (Equip/Repairs)	\$ 8,528.00	\$ -	\$ -	\$ -				\$ 8,528.00
	TOTAL	\$ 2,623,348.60	\$ 464,103.64	\$ 301,729.98	\$ 315,368.33	\$ -	\$ -	\$ -	\$ 1,542,146.65

	AMBULANCE SERVICE PROGRAM	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5010	Labor - Paramedics (Fully-burdened)	\$ 971,765.10	\$ 166,885.99	\$ 107,087.87	\$ 105,086.27				\$ 592,704.97
5010	Benefit Payouts/Salary Adjustments/Promotions	\$ 30,000.00	\$ -	\$ -	\$ -				\$ 30,000.00
5018	EMS Quality Assurance/Physician Advisor/Accreditation	\$ 36,787.50	\$ 1,368.75	\$ 6,368.75	\$ 6,368.75				\$ 22,681.25
5041	Insurance	\$ (3,238.00)	\$ -	\$ -	\$ -				\$ (3,238.00)
5077	Uniforms/PPE	\$ 12,000.00	\$ -	\$ -	\$ -				\$ 12,000.00
5078	Medical Equipment & Supplies	\$ 31,288.58	\$ 4,805.26	\$ 3,863.34	\$ 9,500.11				\$ 13,119.87
5082	Subscriptions & Dues	\$ 800.00	\$ 360.00	\$ -	\$ -				\$ 440.00
5084	Annual Physicals & Fitness Assessments, Vaccines	\$ 33,000.00	\$ -	\$ -	\$ -				\$ 33,000.00
6121	CARES Program	\$ 15,290.00	\$ -	\$ -	\$ -				\$ 15,290.00
	TOTAL	\$ 1,127,693.18	\$ 173,420.00	\$ 117,319.96	\$ 120,955.13	\$ -	\$ -	\$ -	\$ 715,998.09
	CAPITAL IMPROVEMENTS	Amount Remaining 6/30/2022	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
6101	Large Equipment (Capital Reserve)	\$ -	\$ -	\$ 5,413.01	\$ -				\$ (5,413.01)
6102	Building Related (Capital Reserve)	\$ -	\$ -	\$ -	\$ -				\$ -
6103	Property Acquisition	\$ -	\$ -	\$ -	\$ -				\$ -
6104	Lease-Purchase Payment	\$ -	\$ -	\$ -	\$ -				\$ -
6105	Apparatus Replacement	\$ 809,112.50	\$ -	\$ -	\$ -				\$ 809,112.50
6108	Capital Reserve	\$ 400,000.00	\$ -	\$ -	\$ -				\$ 400,000.00
6109	Capital Contingency	\$ 400,000.00	\$ -	\$ -	\$ -				\$ 400,000.00
	TOTAL	\$ 1,609,112.50	\$ -	\$ 5,413.01	\$ -	\$ -	\$ -	\$ -	\$ 1,603,699.49

	PENSION	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
6111	Fire Pensions	\$ 243,374.91	\$ -	\$ 423.54	\$ 115,822.79				\$ 127,128.58
6113	Pension Fund Reserve	\$ -	\$ -	\$ -	\$ -				\$ -
6114	Actuarial Study	\$ 5,000.00	\$ -	\$ -	\$ -				\$ 5,000.00
6115	Investment Management Fees	\$ 4,500.00	\$ -	\$ -	\$ -				\$ 4,500.00
	TOTAL	\$ 252,874.91	\$ -	\$ 423.54	\$ 115,822.79	\$ -	\$ -	\$ -	\$ 136,628.58

LFPD Budget Report - June 2022

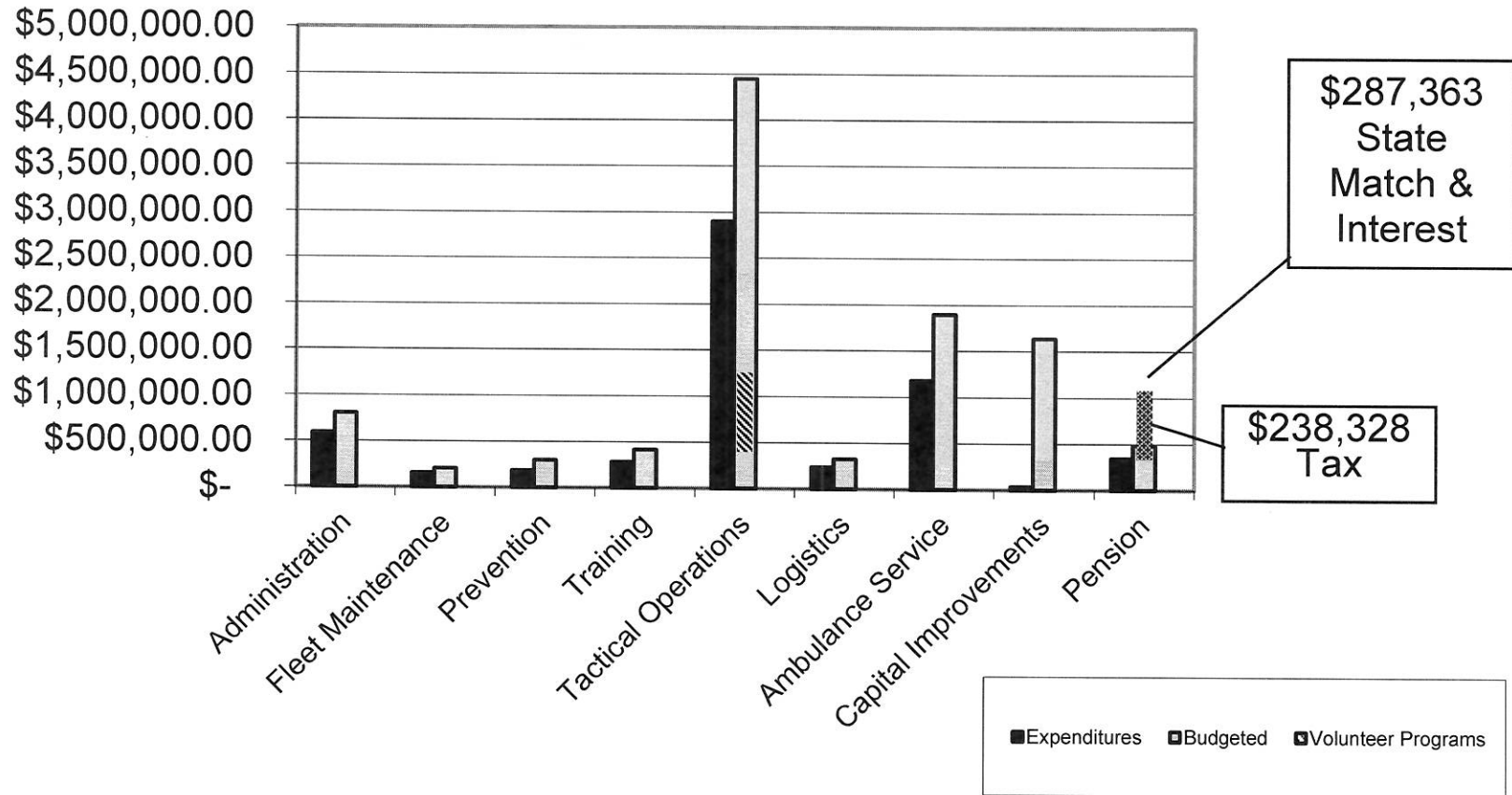
		2022 Budgeted Property Tax Revenue	Actual Property Tax Revenue - Current Month	Actual Property Tax Revenue Y-T-D	Difference				
General Fund Property Tax Revenue		\$ 8,210,479	\$ 801,812	\$ 5,756,039	70.1%				
Acct #	ADMINISTRATION	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5010	Labor -Chief, Finance, HR, Admin Asst (Fully-burdened)	\$ 565,207	\$ 42,174.79	\$ 47,939.48	\$ 42,174.65	\$ 44,231.84	\$ 46,977.72	\$ 42,182.34	\$ 299,526.18
5010	Labor - Board members (Fully-burdened)	\$ 7,000	\$ 428.35	\$ 428.35	\$ 428.35	\$ 428.35	\$ -	\$ 1,028.08	\$ 4,258.52
5018	Consultant Fees	\$ 28,000	\$ 5,000.00	\$ -	\$ 3,300.00	\$ -	\$ -	\$ -	\$ 19,700.00
5021	Legal Fees	\$ 15,000	\$ -	\$ -	\$ 682.00	\$ 338.00	\$ 1,253.35	\$ 910.00	\$ 11,816.65
5022	Accounting/Audit	\$ 17,000	\$ -	\$ 225.00	\$ -	\$ -	\$ -	\$ -	\$ 16,775.00
5023	Election	\$ 20,000	\$ -	\$ 61.60	\$ 352.81	\$ 4,738.82	\$ 16,246.33	\$ 86.61	\$ (1,486.17)
5024	County Treasurer's Fees	\$ 127,353	\$ 3,468.25	\$ 42,573.65	\$ 10,013.83	\$ 21,256.40	\$ 11,726.81	\$ 33,168.57	\$ 5,145.49
5051	Office Supplies	\$ 5,000	\$ 229.00	\$ -	\$ 455.95	\$ 184.98	\$ 675.99	\$ 1,115.32	\$ 2,338.76
5052	Postage	\$ 2,000	\$ -	\$ 191.39	\$ 90.37	\$ 146.30	\$ 180.47	\$ 117.99	\$ 1,273.48
5053	Printing & Publishing	\$ 5,000	\$ -	\$ -	\$ 300.00	\$ -	\$ 361.13	\$ -	\$ 4,338.87
5054	Furniture	\$ 2,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,000.00
5082	Subscriptions & Dues	\$ 4,600	\$ 597.26	\$ 2,989.50	\$ 25.00	\$ -	\$ -	\$ 512.26	\$ 475.98
5096	Fire Chief's Expenses	\$ 1,500	\$ -	\$ -	\$ -	\$ 85.00	\$ -	\$ 85.00	\$ 1,330.00
6121	Contingency	\$ 5,000	\$ -	\$ -	\$ 71.00	\$ 71.00	\$ 71.00	\$ 829.40	\$ 3,957.60
6128	Contingency for Pension Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL		\$ 804,660	\$ 51,897.65	\$ 94,408.97	\$ 57,893.96	\$ 71,480.69	\$ 77,492.80	\$ 80,035.57	\$ 371,450.36
Acct #	FLEET MAINTENANCE	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
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
TOTAL		\$ 208,500	\$ (9,616.89)	\$ 32,016.28	\$ 3,629.55	\$ 7,384.82	\$ 44,217.03	\$ 24,140.16	\$ 106,729.05

	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
	TOTAL	\$ 325,800	\$ 29,450.09	\$ 59,535.10	\$ 37,761.36	\$ 3,453.97	\$ 11,898.45	\$ 24,357.37	\$ 159,343.66
	TACTICAL OPERATIONS	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5010	Labor - Battalion Chiefs, Career Firefighters (Fully-burdened)	\$ 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	Benefit Payouts/Salary Adjustments/Promotions	\$ 35,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 35,000.00
5013	Work Comp - Volunteers	\$ 35,000	\$ 8,356.00	\$ -	\$ 8,358.00	\$ 17,243.00	\$ -	\$ 10,330.00	\$ (9,287.00)
5018	Hazmat IGA	\$ 32,000	\$ 31,241.81	\$ (1,284.03)	\$ -	\$ -	\$ (845.30)	\$ -	\$ 2,887.52
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
5061	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 (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	\$ 18,000	\$ 700.00	\$ -	\$ 2,965.00	\$ 4,494.58	\$ -	\$ -	\$ 9,840.42
5084	New Member Physicals, Exams, Vaccines	\$ 20,000	\$ 125.00	\$ 2,750.00	\$ 405.00	\$ 2,211.10	\$ 677.40	\$ 835.00	\$ 12,996.50
5086	Recruitment Expense	\$ 500	\$ -	\$ 730.40	\$ -	\$ -	\$ 182.26	\$ -	\$ (412.66)
5091	Station Operations (Food, Beverages, Flowers)	\$ 3,000	\$ -	\$ 16.98	\$ 135.55	\$ 200.30	\$ 154.40	\$ 255.05	\$ 2,237.72
5092	Volunteer Reimbursements	\$ 106,500	\$ 4,294.50	\$ 10,136.41	\$ -	\$ 5,396.00	\$ -	\$ -	\$ 86,673.09
6121	Contingency (Equip/Repairs)	\$ 8,903	\$ 375.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 8,528.00
	TOTAL	\$ 4,448,929	\$ 314,233.77	\$ 270,591.62	\$ 320,765.81	\$ 338,040.02	\$ 281,548.49	\$ 300,400.69	\$ 2,623,348.60

	AMBULANCE SERVICE PROGRAM	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
	TOTAL	\$ 1,900,085	\$ 135,973.97	\$ 129,902.63	\$ 127,365.72	\$ 119,234.50	\$ 127,626.57	\$ 132,288.43	\$ 1,127,693.18
	CAPITAL IMPROVEMENTS	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
6101	Large Equipment (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
	TOTAL	\$ 1,642,000	\$ 30,180.00	\$ -	\$ -	\$ -	\$ 2,707.50	\$ -	\$ 1,609,112.50

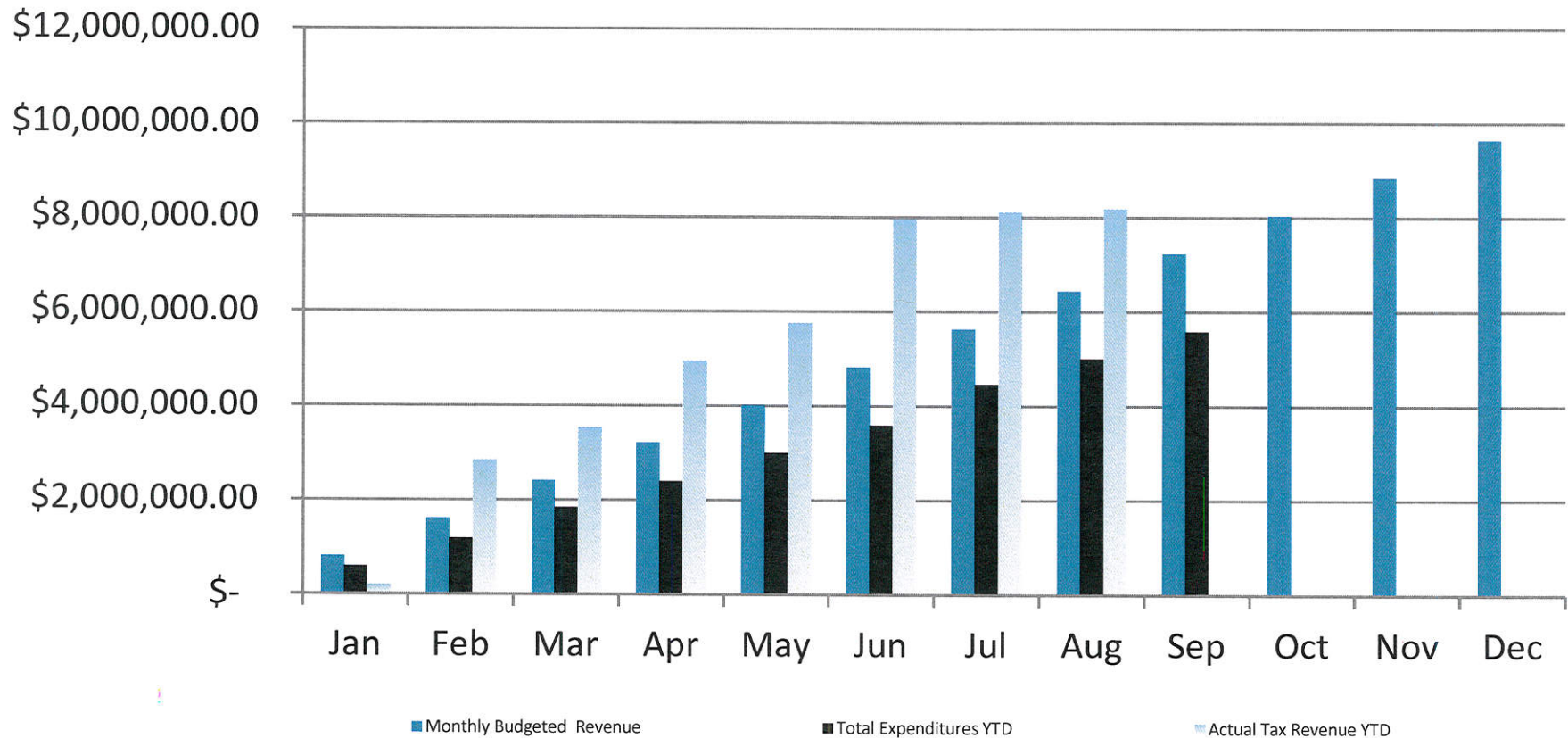
	PENSION	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
6111	Fire Pensions	\$ 474,700	\$ -	\$ -	\$ 114,285.00	\$ -	\$ -	\$ 117,040.09	\$ 243,374.91
6113	Pension Fund Reserve	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
6114	Actuarial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

LFPD 2022 Budget and Expenditures Year-To-Date September 30, 2022



2022 LFPD Budget September 30, 2022

*Excludes Pension Fund



Safe Day



Louisville Fire Department
“Everyone goes home”

341

Days without a lost time injury

Previous Best Record – 1,020 Days

Best Record – 1,266 Days