



# **Louisville Fire Protection District**

## **General Agenda Items**

For: Board of Directors Meeting

Date: August 11, 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**
- 7. New Business**
- 8. Reports**
  - a. Chief Willson
    - Volunteer Program Presentation
    - Strategic Update & Community Risk Report (Verbal)
    - EMS 2<sup>nd</sup> Quarterly Report
    - Audit
    - County Ballot Question
- 9. Approval of Bills**
- 10. Executive Session**
- 11. Board Comment**
- 12. Future Agenda Item**
- 13. Adjournment**

# **NOTICE**

The regular meeting of the Louisville Fire Protection District Board of Directors will be held at 7:00 p.m., August 11, 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: [+16699009128](tel:+16699009128), [84187097341#](tel:+184187097341) or  
[+12532158782](tel:+12532158782), [84187097341#](tel:+184187097341)

Meeting URL:

<https://us02web.zoom.us/j/84187097341>

Meeting ID:

841 8709 7341

## **Join by Telephone**

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

Dial:

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

Meeting ID:

841 8709 7341

[International numbers](#)

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

**Regular Meeting**  
**July 14, 2022**

# Louisville Fire Protection District

## Board of Directors Regular Meeting

### July 14, 2022

In Attendance: Board members DuBay, Lechner, Milanski, Varra  
 Chief Willson  
 Fire Marshal Mestas  
 Finance Director Fry  
 HR Director Jackson  
 Bob Bryan and Shawn Clemenson, Retired Volunteer Firefighters  
 Battalion Chief Melvin, Lt. Bowler, Engineer Houston

Excused: Ben Carter

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 7:00 p.m. Roll call was taken and all board members were present with the exception of Ben Carter, who was excused. The Pledge of Allegiance was recited. Board member DuBay moved to approve tonight's agenda. Board member Lechner seconded, motion carried.

Retired Firefighter Bob Bryan presented the board with a painting he did for the department. It was not only for everything they did at the Marshall Fire, but for all they do every day.

Board member Varra moved to approve the consent agenda. Board member DuBay seconded, motion carried. Board member DuBay moved to approve the Financial Report. Board member Lechner seconded, motion carried.

#### Financial Report

##### 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		1,000.00	
	(Donation)			
	American Legion		453.40	
	(Donation)			
	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		117,040.09	
	2nd Qtr 2022			
	Ambulance Transport		2,144.68	
	Refunds			



	US Bank General Fund	\$ 500,000.00	
	Money Market		
New Balance	6/30/2022		\$ 604,790.38
Reserve Fund:			
(Includes Emergency Reserve)			\$ 8,106,823.52
US Bank Money Market		\$ 8,106,823.52	
Other:			\$ 2,138,440.73
Length of Service Accounts		\$ 89,979.19	
Capital Reserve		2,048,461.54	

Performance Stats were reviewed.

Chief Willson reported the property at 945 Caledonia St. is for sale. It has been offered for purchase to the District and the City before anyone else. There was a lengthy discussion. President Milanski will contact the owner to decline, as we are not in a position financially to buy it.

A work session was set for August 17 at 7:00 p.m., at Station 2. The purpose of this meeting is for board introductions and to share priorities for next year.

President Milanski asked that we reserve the ballot box at the rec center for our May, 2023 election. Jackie will contact Boulder County to reserve it.

Board member Lechner gave an update on the Volunteer Program Committee's last meeting. The board wants to know what the cost of a volunteer is and what a volunteer does in return, including what the overall staffing plan is. A report will be presented at the next meeting.

Chief Willson gave a strategic plan update. There was discussion regarding how the board would like to see the report presented.

Chief Willson reported the City Planning Commission is working to amend the fencing requirements in Louisville in regard to the materials used for construction.

HR Director Jackson presented a proposal for a paid intern for Human Resources. Board member DuBay moved to approve it. Board member Lechner seconded, motion carried.

Chief Willson reported the District has received a litigation letter regarding the Marshall Fire.

#### Bills

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	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
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	7,425.84
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
	5/19/22 & 6/9/22 Board mtgs, 6/2/22	225.00
Ingrid Lechner	special mtg	
	5/19/22 & 6/9/22 Board mtgs, 6/2/22	225.00
John Milanski	special mtg	
	5/19/22 & 6/9/22 Board mtgs, 6/2/22	225.00
Jim Dubay	special mtg	
Wayne Varra	6/9/22 Board meeting	<u>75.00</u>
TOTAL		\$ 573,602.82

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

President Milanski recognized the passing of John Blakely, a retired Louisville firefighter.

Retired firefighter Clemenson asked if a group email can be created for our retired firefighters so they can receive information via email. Chief Willson will look into this.

Future agenda items include the audit, board manual, and 2023 budget. With no further business, it was moved and seconded to adjourn. Motion carried.

Respectfully submitted,



Jackie Fry, Secretary

# **Financial Report**

**Louisville Fire Protection District**  
**Financial Report for Approval**  
**August 11, 2022**

**General Fund**

Checking:

Old Balance	6/30/2022		\$ 604,790.38
Deposits			\$ 2,295,384.20
	June County Check	\$ 2,209,414.60	
	Ambulance Transports	64,307.00	
	Ambulance Subscriptions	270.00	
	Interest	1.28	
	(Late Transport Payment)		
	Medicare Hospital Insurance	5.98	
	(Refund)		
	City of Louisville	5,000.00	
	(Physician Advisor for PD)		
	Insurance Reimbursement	3,179.03	
	(Nozzles, tips - Marshall Fire)		
	Murdochs	1,207.88	
	(Donation)		
	Fuel Tax Refund	272.80	
	Report Copies	16.50	
	Plan Reviews	11,709.13	
New Balance			\$ 2,900,174.58
Disbursements			\$ 2,318,998.67
	Bills	\$ 815,452.53	
	Ambulance Transport	3,546.14	
	Refunds		
	US Bank General Fund Money	1,500,000.00	
	Market		
New Balance	7/31/2022		\$ 581,175.91

Reserve Fund:

(Includes Emergency Reserve)

US Bank Money Market	\$ 9,606,869.31	\$ 9,606,869.31
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Other:

Length of Service Accounts	\$ 89,979.52	\$ 2,138,441.06
Capital Reserve	2,048,461.54	



# **List of Accounts**

# LOUISVILLE FIRE PROTECTION DISTRICT LIST OF ACCOUNTS - July 31, 2022

## Pension Fund Bond Holdings

Bank	Type of Account	Interest Rate	Maturity Date	Amount
Wells Fargo Advisors	Money Market		Daily	\$ 87,067.40
Wells Fargo Advisors	Federal Farm Credit Bank	2.47%	7/18/2035	68,164.50
Wells Fargo Advisors	US Treasury Bonds	4.50%	2/15/2036	30,319.25
Wells Fargo Advisors	Federal Farm Credit Bank	4.300%	6/15/2037	101,825.80
Wells Fargo Advisors	Tenn Valley Authority Notes	4.875%	1/15/2048	178,263.00
Wells Fargo Advisors	Tenn Valley Authority Strip	0.000%	7/15/2047	86,310.96
Wells Fargo Advisors	Federal Farm Credit Bank	3.125%	12/5/2033	119,480.40
Wells Fargo Advisors	Federal Farm Credit Bank	3.61%	3/9/2044	127,238.85
Wells Fargo Advisors	Federal Farm Credit Bank	3.00%	9/14/2037	228,647.50
Wells Fargo Advisors	Federal Farm Credit Bank	3.46%	3/9/2038	208,634.25
Wells Fargo Advisors	Fed Home Loan Bank	2.625%	9/12/2025	89,386.20
Wells Fargo Advisors	Tenn Valley Authority	5.25%	9/15/2039	75,207.32
Wells Fargo Advisors	Federal Farm Credit Bank	3.15%	8/7/2034	286,435.00
Wells Fargo Advisors	Federal Agric Mortgage Corp (medium term note)	1.72%	7/8/2030	89,585.00
<b>TOTAL</b>				<b>\$ 1,776,565.43</b>

## Pension Fund Growth Fund

				<b>\$ 354,993.00</b>
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## General Fund

Bank	Type of Account	Interest Rate	Maturity Date	Amount
US Bank	Money Market		n/a	\$ 9,606,869.31
US Bank	Capital Reserve		n/a	2,048,461.54
US Bank	Length of Service Awards		n/a	89,979.52
<b>TOTAL</b>				<b>\$ 11,745,310.37</b>

# **Performance Statistics**

## Louisville Fire Department

# Memo



**To:** Chief Willson  
**From:** Administration  
**Date:** 08/01/2022  
**Re:** July Call Statistics

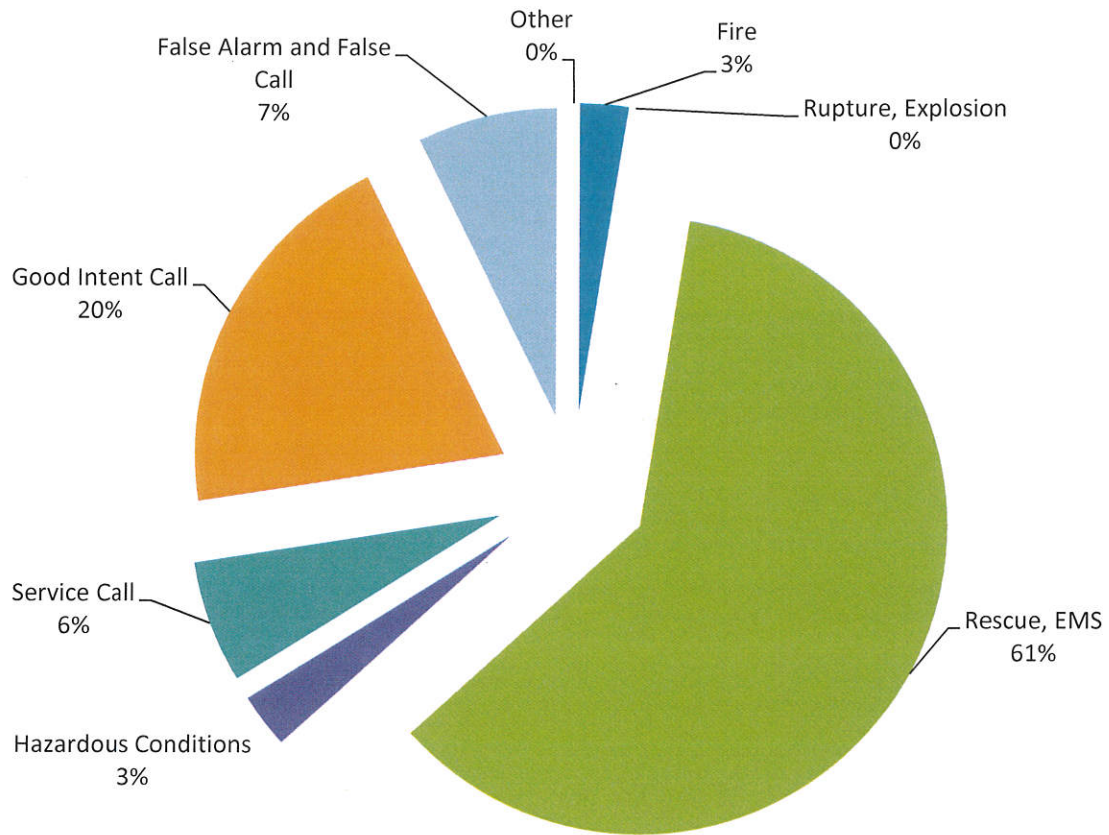
### Types / Number of Calls

	<u>July 2022</u>	<u>July 2021</u>
100 Fire	8	9
200 Rupture, Explosion	0	0
300 Rescue, EMS	190	219
400 Hazardous Conditions	9	6
500 Service Call	20	25
600 Good Intent Call	63	80
700 False Alarm and False Call	23	21
Total	313	360

### 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						2212

## LFPD Incident by Type (2022 ytd)





## CO - Louisville Fire Protection District

Safety Cloud® Report

### Driver Totals

#### Drivers Alerted

**599**

YTD 4,437

Lifetime 8,214

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### Incident Totals

#### Total Incidents

**52**

YTD 338

Lifetime 730

#### Average Time On-Scene

**21.3 min**

YTD 25.9 min

Lifetime 24.2 min

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### Run Totals

#### Total Runs

**145**

YTD 876

Lifetime 1,860

#### Total Responding Time

**529 min**

YTD 4,375 min

Lifetime 9,419 min

#### Average Time-to-Scene

**3.7 min**

YTD 5.0 min

Lifetime 5.1 min

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#### 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

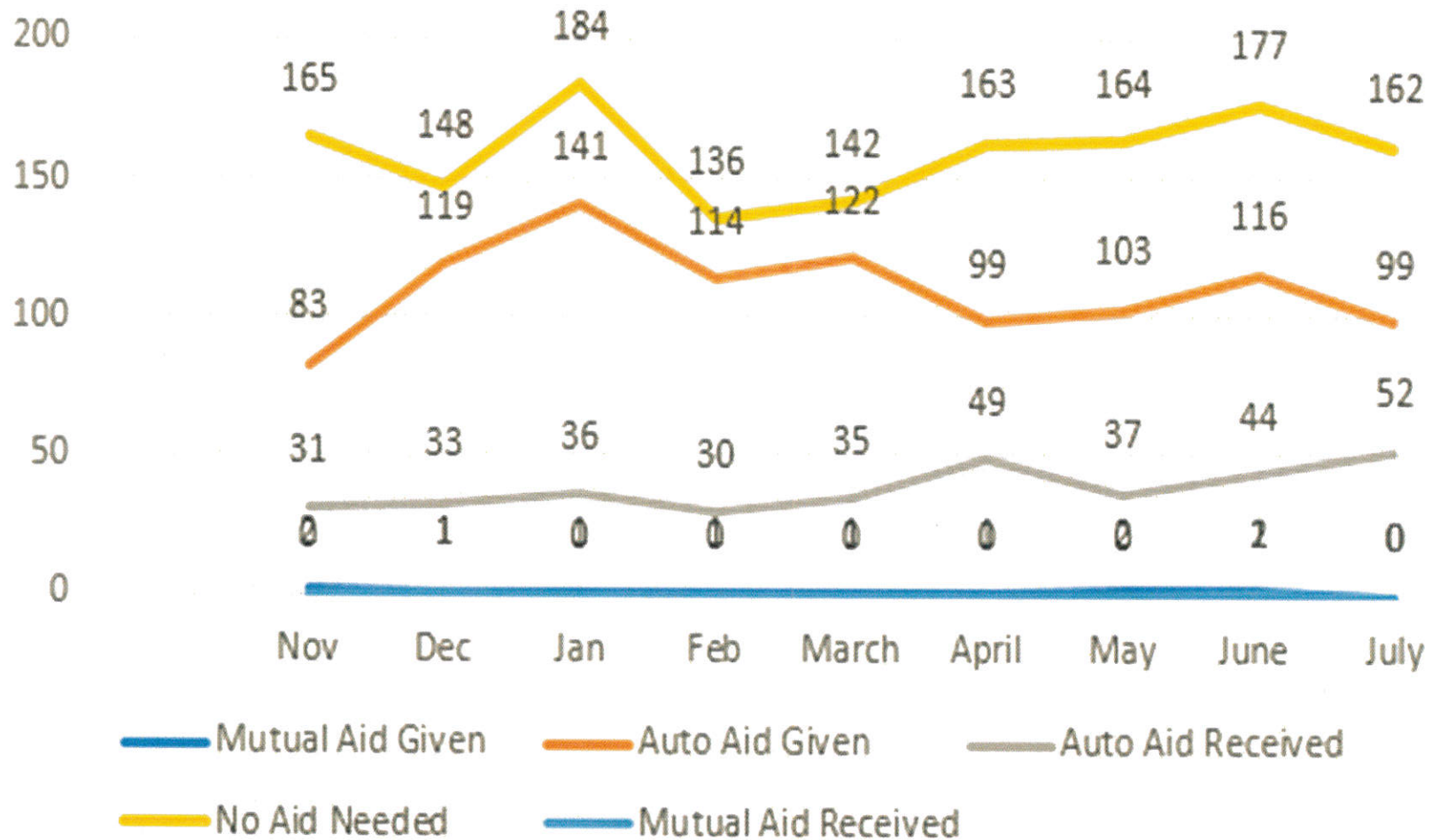
Total time vehicles/apparatus spent traveling to dispatched calls with lights engaged.

#### Average Time-to-Scene

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

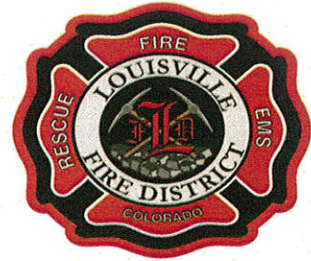


## Closest Unit



# **Volunteer Program Presentation**

# ***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. A committee made up of two Board Members, two Chief Officers, and up to four volunteers have been meeting over the last few months. Tonight we would like to present our proposal to the full Board.

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

**Recommendation:** Discussion



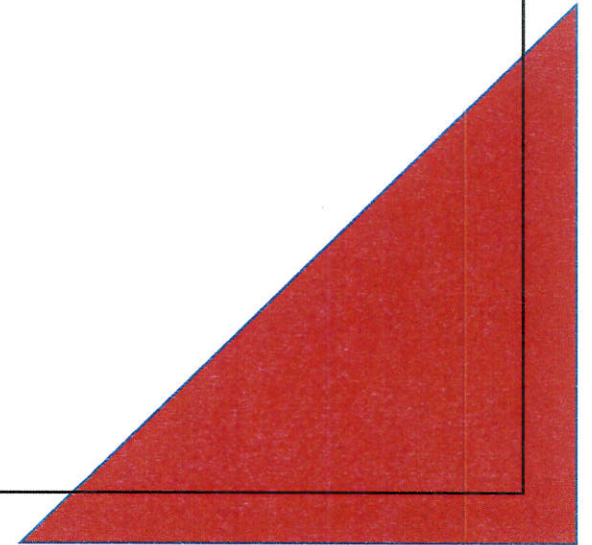
# **Louisville Fire Protection District**

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## **LOUISVILLE, COLORADO**

### **LFPD Volunteer Programs**

Proposal on Future State



# History & Culture

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- 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

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## Reserve Program

- Provide a 4<sup>th</sup> 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 3<sup>rd</sup> 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

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## 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 18	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 \$1,889.00			
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 \$8,849.00	Total Compensation \$12,000.00	Total Compensation \$12,000.00	Total Compensation \$119,055.00
Compensation per hour \$15.36	Compensation per hour \$27.70	Compensation per hour \$27.70	Compensation per hour \$40.66

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.

## Slide 5

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BB0

Changed Tradition and Reserve Titles slightly.

Brad Bennett, 2022-08-03T17:42:26.454

**EMS**  
**Quarterly Clinical Summary**  
**Second Quarter 2022**

# ***Louisville Fire Protection District***

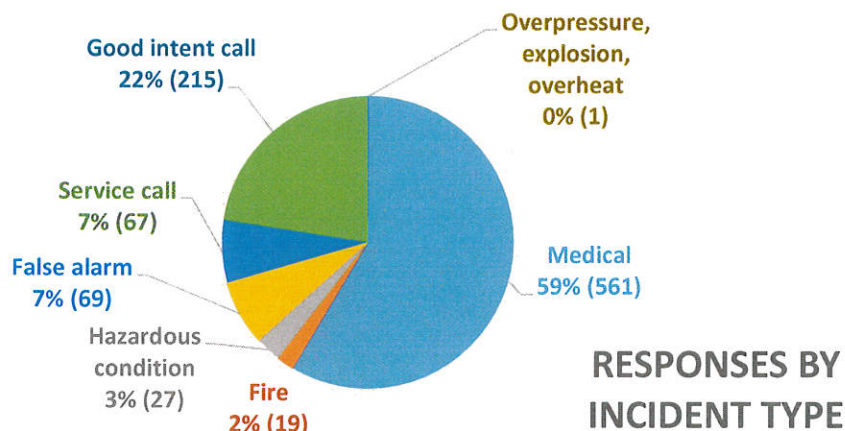
**EMS Division**

## **QUARTERLY CLINICAL SUMMARY**

**Second Quarter 2022**



## Response Volume

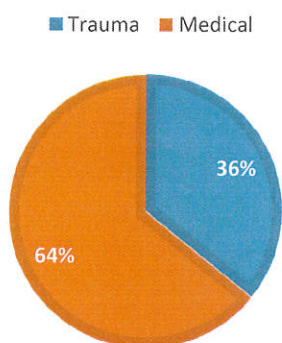


For the second quarter, there were 561 medical responses. This does not include blood draws and lift assists. It does include engine-only response on a medical call as automatic or mutual aid.

The average total response time\* for an LFPD ambulance on emergent medical calls within Louisville was 8:27 minutes – 8:18 minutes for 2721 and 8:40 minutes for 2722. The 90<sup>th</sup> percentile total response time\* on emergent medical calls within Louisville was 11:01 minutes -- 10:20 minutes for 2721 and 11:28 minutes for 2722.

*\*Average total response time reflects the measurement of the time that elapsed between when someone called 911 and when an ambulance arrived on scene. Similarly, the 90<sup>th</sup> percentile total response time clock begins when the call comes in to dispatch. (90<sup>th</sup> percentile means that 90 percent of responses fit within this measure.)*

## MEDICAL VS. TRAUMA

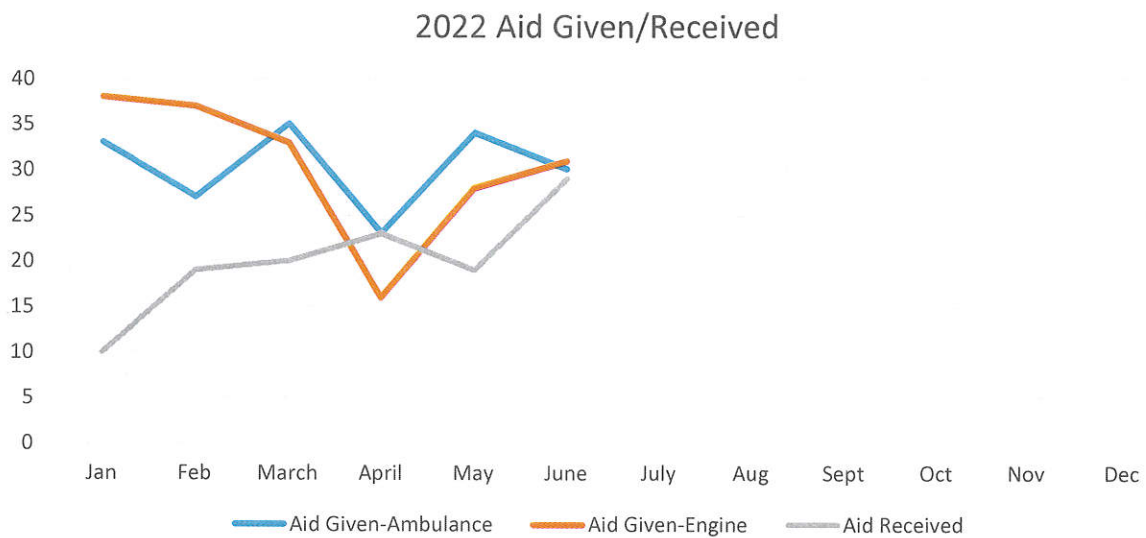
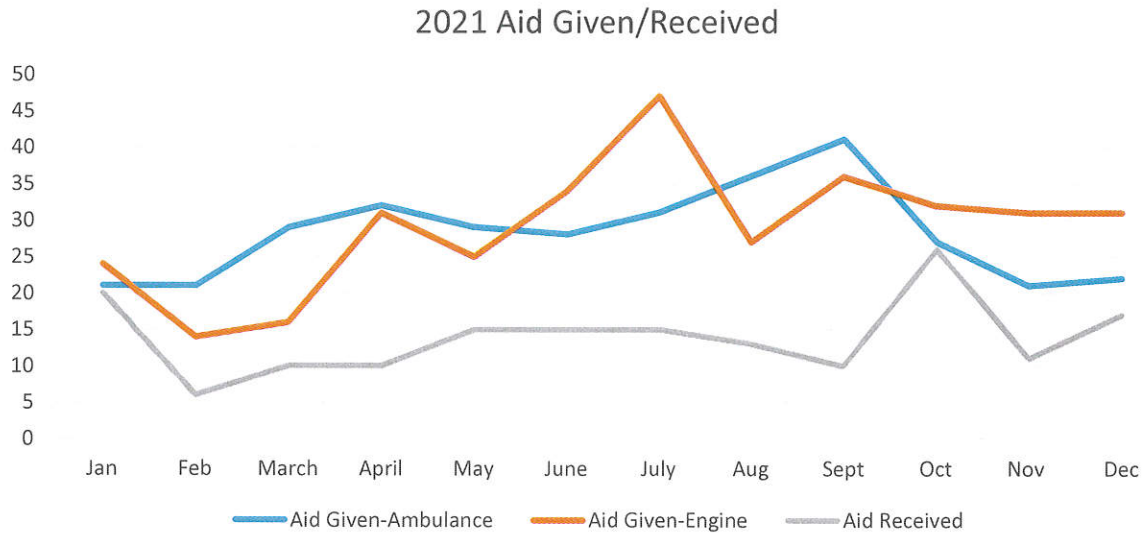


There were 291 medical incidents and 162 trauma incidents resulting in a LFPD patient care report, not including auto-aid engine-only responses. Of the trauma incidents, 23 were motor-vehicle related.

FOR INTERNAL USE ONLY

## Automatic Aid on EMS Incident

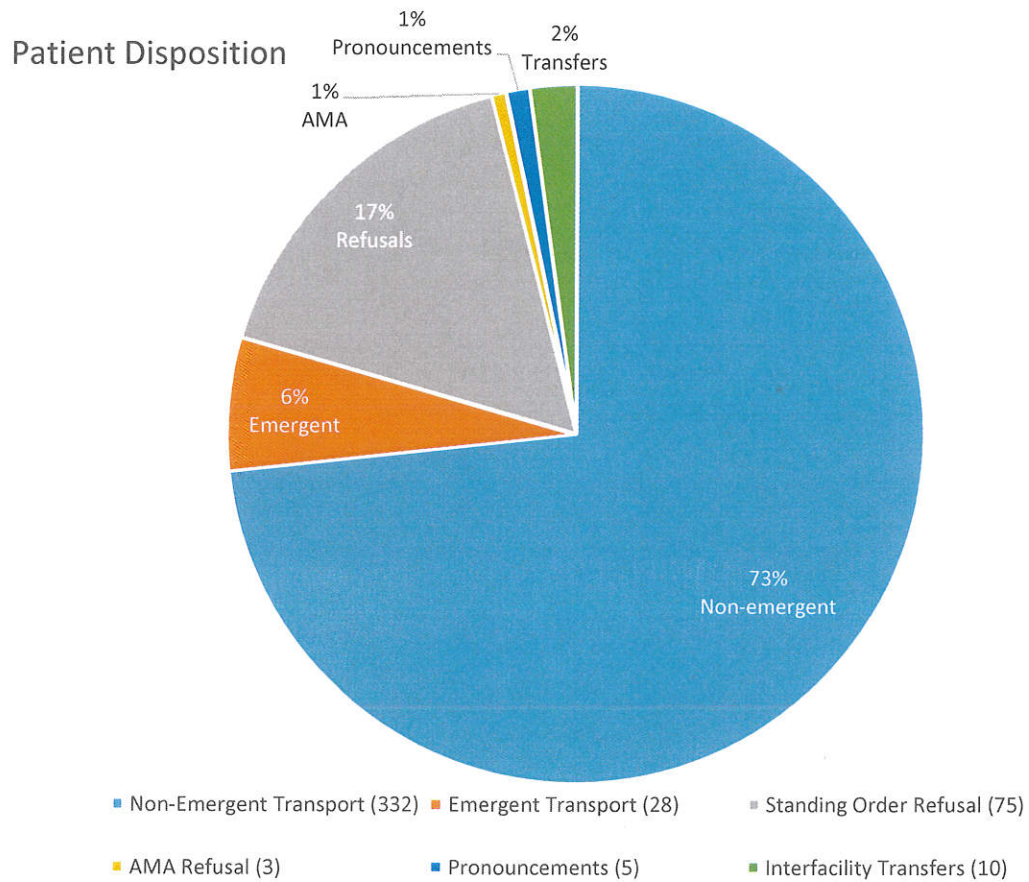
Last year provided for reference:



There were 87 EMS incidents (including MVC's) in which an LFPD ambulance responded into another agency's district -- 66 for 2721 and 21 for 2722. There were 71 EMS incidents (including MVC's) in which another agency's unit(s) responded into Louisville under automatic aid.



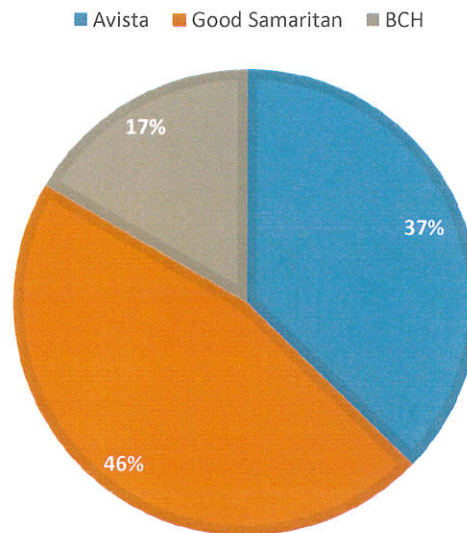
## Patient Disposition





## Transport Information

### TRANSPORT DESTINATIONS



Patients were transported to the following destinations: Good Samaritan-161, Avista-130, BCH-58, Other-21. This includes automatic aid given and multiple-patient incidents. The total number of transports was 370.

Other medical centers that received patients:

- Children's Hospital North – 9
- UC Health Longs Peak – 1
- UC Health Broomfield – 1
- Centennial Peaks (transfers) -- 10

There were no calls in which a helicopter was utilized on scene.

There were 28 emergent returns, which was 7.5% of the transport volume.

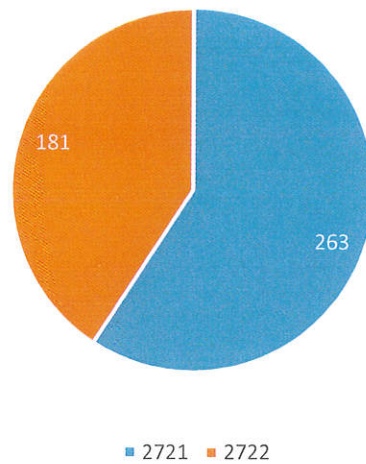
FOR INTERNAL USE ONLY

## EMS Calls By Ambulance

2722 is housed at LFPD Station 2. 2721 is housed at LFPD Station 1.

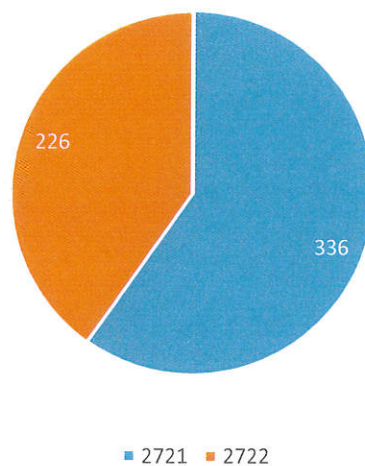
Ten refusals were handled by LFPD engines in the second quarter – five by 2702, five by 2703.

Patients by Ambulance



NOTE: Following the Marshall Fire, 2722's EMS calls dropped significantly, as a percentage of total.

Total Calls By Ambulance



## CALL STATS

Cardiac arrests – 5. Two treated and transported, three pronounced in the field. There were two standing-order pronouncements in which resuscitation was not attempted.

STEMI alert – 1

Stroke alerts -- 12

Sepsis alert -- 1

Full trauma activations – 3

Limited trauma activations – 10

## CARES Referral Summary\*

Reporting:	
Total quarterly CARES referrals	27
Total different people with documented needs	23
Number of different providers completing reports	14
Documented needs:	
Slip/trip hazards	6
Mental/behavioral health needs	2
Assistance with medical equipment/medications	4
Mobility issues	9
Transportation needs (doctor visits)	1
Repeated calls for same complaint not being addressed	0
Needs help with daily living	10
Repeated falls	13
Non-health related needs (smoke alarms, etc.)	1
Difficulty accessing home	2
Hoarder conditions	3

\*Since the CARES program remains in development stage, referrals were collected for informational purposes only. The data collection will help create a program that addresses community needs.

# Audit

# **County Ballot Question**

# Draft Ballot Measures

Please note that a 0.1% sales tax is a penny on ten dollars.

## Wildfire Mitigation

A proposal to establish a 0.1% countywide sales and use tax for the purpose of funding countywide wildfire mitigation efforts to proactively address the increasing risk of climate-driven wildfires in two programmatic areas. The first is to conduct strategic forest and grassland management projects (using Fireshed partnerships) to reduce the risk of catastrophic wildfire, protect water supplies and create more resilient forest and grassland ecosystems. The second is to help residents in the mountains and plains prepare for wildfires by making homes more fire resistant using community partnerships, individual technical assistance, and rebates through programs like Wildfire Partners.

**COUNTY ISSUE 1[] (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 2 ACCORDANCE WITH BOARD OF COUNTY COMMISSIONERS' RESOLUTION NO. 2022-050?

## Emergency Services

A proposal to establish a 0.1%, declining to 0.05% after five years, countywide sales and use tax for the purpose of funding emergency services, including: facility, equipment, capital, and operational costs of search and rescue organizations; funding for the capital needs of fire departments in mountainous and rural areas; ambulance services in areas not covered by municipal ambulance services; wildland firefighting staffing; and other projects and services to address the need for emergency services and public safety in unincorporated Boulder County.

**COUNTY ISSUE 1[] (Emergency Services 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 0.10% COUNTY-WIDE SALES AND USE TAX, DECLINING TO 0.05% AFTER DECEMBER 31,

2027, FOR THE PURPOSE OF FUNDING EMERGENCY SERVICES IN BOULDER COUNTY, INCLUDING BUT NOT LIMITED TO THE FOLLOWING: CAPITAL, INCLUDING FACILITIES AND EQUIPMENT, AND OPERATIONAL COSTS OF SEARCH AND RESCUE ORGANIZATIONS; SUPPLEMENTAL FUNDING FOR THE NEEDS OF FIRE DEPARTMENTS IN MOUNTAINOUS AND RURAL AREAS; AMBULANCE SERVICES IN AREAS NOT COVERED BY MUNICIPAL OR FIRE DISTRICT AMBULANCE SERVICES; WILDLAND FIREFIGHTING STAFFING; AND TRAIL AND TRAILHEAD SAFETY SERVICES; 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. 2022-052?

### **Transportation**

A proposal to extend the existing 0.1% countywide transportation sales and use tax for the purpose of continuing to fund multimodal transportation needs, including safety improvements to roads, regional trails and commuter bikeways, transit, regional corridors, and community mobility programs. The county's Transportation Master Plan (TMP) provides a blueprint for Boulder County's transportation system improvements for the next 25 years, including projects, programs and services throughout the county and to serve people using all modes of travel. Learn more about the existing Boulder County Transportation Sales Tax.

**COUNTY ISSUE 1[] (Transportation Sales and Use Tax Extension and Revenue Change):** WITH NO INCREASE IN ANY COUNTY TAX, SHALL THE COUNTY'S EXISTING 0.10% SALES AND USE TAX FOR TRANSPORTATION IMPROVEMENTS BE EXTENDED FOR THE PURPOSES OF ROAD AND BRIDGE IMPROVEMENTS, TRANSPORTATION SAFETY IMPROVEMENTS, COMMUTER AND RECREATIONAL BIKE PATHS AND TRAILS, TRANSIT CAPITAL IMPROVEMENTS AND EQUIPMENT, TRANSIT OPERATIONS AND MAINTENANCE, TRANSPORTATION DEMAND MANAGEMENT, AND COMMUNITY MOBILITY PROGRAMS; AND SHALL THE EARNINGS ON THE INVESTMENT OF THE PROCEEDS OF SUCH TAX CONSTITUTE A VOTER-APPROVED REVENUE CHANGE; ALL IN ACCORDANCE WITH BOARD OF COUNTY COMMISSIONERS' RESOLUTION NO. 2022-048?

# **Fire Marshal's Report**



# Monthly Report for August 2022

- 53 Business inspections completed for the month, 70% for the year.
- Tenant finish plan review for 486 So Pierce #E (Solid Power, H-2 Occupancy).
- Fire sprinkler plan review for 10187 Isabelle Rd (Nassar Residence).
- Fire sprinkler final inspection at 486 So Pierce Ave (Solid Power).
- New building plan review for 602 Taylor Ave (Motherlode Building).
- Tenant finish plan review for 1450 Infinite Dr #114 (Infinite Labs).
- Tenant finish plan review for 1450 Infinite Dr #115 (Infinite Labs).
- Tenant finish plan review for 1450 Infinite Dr #122 (Infinite Labs).
- Fire sprinkler plan review for 732 Main St (Melting Pot).
- Fire sprinkler rough inspection at 988 Dillon RD (DJ's Watering Hole).
- Fire sprinkler rough inspection at 1886 Prairie Way (Trellemborg).
- Meet with the general contractor at 988 Dillon rd regarding fire riser issues at his building (988 Dillon RD).
- Fire alarm final inspection at 2051 Dogwood Cir (ICR).
- Fire sprinkler rough inspection at 939 Dillon RD (McDonalds).
- Fire sprinkler plan review for 1797 Boxelder (AquaHdrex).
- Attend board meeting.
- Fire sprinkler plan review for 1100 Spruce St (Private Residence).
- Review planning referral for a beer garden at 1071 Courtesy RD.
- Review planning referral for Coal Creek Station submittal #3.
- Home safety inspection at 517 Grant Ave.
- Fire sprinkler rough and hydro at 1350 96<sup>th</sup> St (Boulder Innovation).
- Final fire sprinkler inspection at 213 Roosevelt (Private Residence).
- Fire sprinkler rough inspection at 939 Dillon RD (Kitchen area only)(McDonalds).
- Development Review Committee meeting.
- Meeting with Roger Parker, Lafayette's Fire Marshal.
- Fire sprinkler rough and hydro for 769 CTC Blvd (Exceter).
- Fire sprinkler rough inspection at 1886 Prairie (Trellemborg).
- Pre-app meeting for a new project at 1320 S 96<sup>th</sup> St.
- Fire pump test at 1350 So 96<sup>th</sup> St (Bolder Innovations).
- Review planning referral for Redtail 4<sup>th</sup> submittal.
- Fire sprinkler rough and Hydro at 939 Dillon RD (McDonalds).
- Tenant finish plan review for 902 Grant Ave (St. Louis Catholic Church).
- Fire sprinkler rough inspection at 315 East St (Clementine Townhomes).
- Fire sprinkler rough inspection at 327 East St (Clementine Townhomes).
- Fire sprinkler rough inspection at 339 East St (Clementine Townhomes).
- DRC meeting for Redtail final Plat.

- Fire sprinkler final inspection at 1388 Snowberry Lane (Private residence).
- Review planning referral for 1753 Boxelder St (Tendeg).
- Fire alarm final inspection at 939 Dillon RD (McDonalds).
- Follow up with fire alarm issues at 1331 Hecla, 1171 Dillon RD and 575 McCaslin Blvd.
- Fire pump test and fire sprinkler final inspection at 769 CTC Blvd.
- Final inspection at 939 Dillon RD (McDonalds).
- Development Review Committee meeting.
- Fire sprinkler rough inspection at 1797 Boxelder Rd (AquaHydrex).
- Safety talk for the seniors at the Louisville Senior Center.
- Flow test for 984 Arapahoe Cir (Private residence).
- Cooking hood plan review for 640 Main St (Cultivate Kitchen).
- Review Planning referral 2<sup>nd</sup> submittal for 578/632 So Pierce (Apature).
- General office and field work.

# Bills

## Louisville Fire Protection District - Bills For Approval – August 11, 2022

Equipment Savers	Filled fuel tank - St 3	\$ 3,884.70
Restore Counseling	Counseling sessions	250.00
Cahill & Associates PC	Audit	4,200.00
Hi-Tech Appliance Inc	Washer & Dryer diagnostics - St 1	150.00
Galls	Pants	577.24
Colo Div-Fire Safety & Control	Exam	30.00
TLS Emergency Equipment	Name bar	18.09
Product Research Gear LLC	Helmets	12,471.00
Mountain View FPD	E-C; repairs, oil	9,177.06
Shawn Stark	Reimb - ImageTrend conference expenses	672.54
Frontier Business Products	Color copy overages	302.09
NFPA	Membership renewal	175.00
Division of Oil and Public Safety	Storage tank registrations	210.00
Professional Services	Window cleaning	1,425.00
Service Experts	Annual service agreements - all stations	2,250.00
ROI Fire & Ballistics Equipment	Smoke machine, liquid smoke	3,618.00
Shift Calendars	2023 Shift calendars	194.04
Isabella Dean	Reimb - boots	622.96
Verizon Wireless	Cell phone service	1,329.54
Roth Medical	Oxygen replacement tanks	270.00
Green Valley Lawn Service	Lawn maintenance	1,450.00
Western Disposal	Trash removal	500.50
Colo Div-Fire Safety & Control	Fire & EMS instructor renewal	20.00
A Path Forward	Counseling session	80.00
Jason Rogers	Reimb - webinar registration	99.00
Eric Berger	Reimb - webinar registration	99.00
David Kabal	Reimb - class registration	95.00
Xcel Energy	Utilities	3,197.99
WEX Bank	Fuel - fleet	2,079.09
CertaPro Painters of Boulder	Painted St 2 bay & St 3 tower	6,259.35
Galls	Boots, shirts, pants, hat, patches	973.32
University Auto Supply	Trufuel, car wash, tire care, floor dry, DEF, vehicle charger, windshield washer fluid, batteries	717.77
Home Depot	Plug connector, bucket & lid, broom, hard hat, vest, & flashlight	119.98
LifeAssist	Medical supplies	1,405.32
BearCom	Annual PMs, reprogramming	3,900.00
Foster Emergency Medicine	Medical direction	6,368.75
Sport & Fitness	Roller cover, safety stop	171.90
ViaTek	PC/network support, managed services	2,004.60
Dustin Sieve	Reimb - conference registration	495.00
Timothy Rossette	Reimb - workshop registration, lumber	744.84
Timothy Rossette	Tuition reimbursement	970.00
Bound Tree Medical	Medical supplies	115.20
Grammarly	Subscription renewal	2,610.00
CFS Inspections	Ladder tests, sensors	2,746.00
Mountain View FPD	E-B; repairs	11,572.73
DIRECTV	TV - St 3	86.99
Teleflex	Medical supplies	554.87
Municipal Emergency Services	Foam, nozzles, tips	3,179.03

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, vehicle repairs, oil changes, apparel, alterations & screen printing, emissions test, fitness equip preventative maintenance, radio repair, lunch meetings, shipping, NAFI renewal, CORHIO health exchange network - EMS fee	\$ 15,919.96
Health Equity, Inc	FSA administrative fees	71.00
US Bank	Service fees	90.40
Colorado State Treasurer	Unemployment tax	1,976.23
Pinnacol Assurance	Workers' compensation	10,330.00
IRS	Medicare Hospital Insurance	7,440.62
PERA	Employer contribution – June	52,204.24
PERACare	Health insurance – June	55,297.19

# **Budget Report**

**Revenue Collected in 2022  
Through 7/31/22**

<b>Source</b>	<b>Amount</b>			
Property Taxes - General Fund & TIF	\$ 8,061,506.42			
Ambulance Transports/Subscriptions	\$ 431,006.20			
Plan/Permit Fees	\$ 51,846.13			
Grants	\$ 5,715.50			
Misc - Copies, CPR Fees, Donations, Work Comp Dividend/Fire Relief	\$ 35,961.72			
Refunds/Reimbursements	\$ 133,101.44			
<b>TOTAL</b>	<b>\$ 8,815,190.66</b>			



# LFPD Budget Report - July 2022

			2022 Budgeted Property Tax Revenue	Actual PropertyTax Revenue - Last Month	Actual PropertyTax Revenue Y-T-D	Difference			
General Fund Property Tax Revenue			\$ 8,210,479	\$ 2,209,415	\$ 7,965,453	97.0%			
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						\$ 237,801.27
5010	Labor - Board members (Fully-burdened)	\$ 4,258.52	\$ 344.20						\$ 3,914.32
5018	Consultant Fees	\$ 19,700.00	\$ -						\$ 19,700.00
5021	Legal Fees	\$ 11,816.65	\$ 1,155.85						\$ 10,660.80
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							\$ 5,145.49
5051	Office Supplies	\$ 2,338.76	\$ 208.14						\$ 2,130.62
5052	Postage	\$ 1,273.48	\$ 305.54						\$ 967.94
5053	Printing & Publishing	\$ 4,338.87	\$ 194.04						\$ 4,144.83
5054	Furniture	\$ 2,000.00	\$ -						\$ 2,000.00
5082	Subscriptions & Dues	\$ 475.98	\$ -						\$ 475.98
5096	Fire Chief's Expenses	\$ 1,330.00	\$ -						\$ 1,330.00
6121	Contingency	\$ 3,957.60	\$ 336.56						\$ 3,621.04
6128	Contingency for Pension Fund	\$ -	\$ -						\$ -
	TOTAL	\$ 371,450.36	\$ 68,469.24	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 302,981.12
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						\$ 45,201.79
5071	Compressor Air Tests/Maint	\$ 9,475.35	\$ -						\$ 9,475.35
5073	Fuel	\$ 9,751.57	\$ 5,974.50						\$ 3,777.07
5073	Oil & Lubrication	\$ 2,128.39	\$ 119.28						\$ 2,009.11
5074	Tires & Accessories	\$ 4,140.61	\$ -						\$ 4,140.61
6121	Emerg Repairs & Contingency	\$ 9,625.00	\$ 210.00						\$ 9,415.00
	TOTAL	\$ 106,729.05	\$ 32,710.12	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 74,018.93

Acct #	PREVENTION	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5010	Labor-Fire Marshal, Inspector (Fully-burdened)	\$ 156,936.64	\$ 28,488.32						\$ 128,448.32
5077	Uniform Allowance	\$ 880.01	\$ 52.47						\$ 827.54
5082	Dues & Subscriptions	\$ 150.00	\$ 65.00						\$ 85.00
5085	Fire Prevention Week	\$ 1,200.00	\$ -						\$ 1,200.00
5085	Smoke Detectors	\$ (710.00)	\$ -						\$ (710.00)
5085	Equipment	\$ (689.00)	\$ -						\$ (689.00)
5085	New Code Books	\$ 2,900.00	\$ -						\$ 2,900.00
5085	Knox Boxes	\$ 22,939.37	\$ -						\$ 22,939.37
5085	NFPA Craig 1300	\$ -	\$ -						\$ -
	<b>TOTAL</b>	<b>\$ 183,607.02</b>	<b>\$ 28,605.79</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 155,001.23</b>
Acct #	TRAINING	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5010	Labor-Captains (Fully-burdened)	\$ 182,236.39	\$ 35,405.01						\$ 146,831.38
5081	Training	\$ 45,051.70	\$ 7,886.17						\$ 37,165.53
5081	Scholarship/Career Tuition								
5081	Reimb	\$ 9,540.00	\$ -						\$ 9,540.00
5082	Member Dues	\$ 300.00	\$ 175.00						\$ 125.00
	<b>TOTAL</b>	<b>\$ 237,128.09</b>	<b>\$ 43,466.18</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 193,661.91</b>
	LOGISTICS/BUILDINGS & GROUNDS	Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
5031	Building Maintenance/Repairs	\$ 18,486.65	\$ 13,176.64						\$ 5,310.01
	Kitchen Supplies/Appliance Replacement - \$1,200								\$ -
	Bay Door Maint/Repair - \$3,000								\$ -
	Building Maint/Repairs - \$50,000								\$ -
	Gym Equipment - \$3,700								\$ -
	Emerg Generator PM - \$1,900								
5032	Utilities-Gas, Elec, Phone, Water	\$ 72,297.12	\$ 5,582.30						\$ 66,714.82
	Gas/Elec - \$50,000								\$ -
	Station Phones, High speed internet - \$30,000								\$ -
	Cell Phones - \$17,000								\$ -
	Water - \$15,000								\$ -

	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						\$ 3,073.25
5033	Grounds Maint/Snow Removal	\$ 20,386.03	\$ 1,450.00						\$ 18,936.03
5041	Insurance Package	\$ (4,996.00)	\$ -						\$ (4,996.00)
5055	Technology Upgrades	\$ 20,000.00	\$ -						\$ 20,000.00
5055	Software	\$ 19,581.19	\$ 3,008.03						\$ 16,573.16
5055	Tech Support	\$ 10,014.92	\$ 2,004.60						\$ 8,010.32
	TOTAL	\$ 159,343.66	\$ 25,722.07	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 133,621.59
	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						\$ 1,899,388.34
5010	Benefit Payouts/Salary Adjustments/Promotions	\$ 35,000.00	\$ -						\$ 35,000.00
5013	Work Comp - Volunteers	\$ (9,287.00)	\$ 10,330.00						\$ (19,617.00)
5018	Hazmat IGA	\$ 2,887.52	\$ -						\$ 2,887.52
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	\$ -						\$ 46,000.00
5062	Radio Repair & Maintenance	\$ 4,770.00	\$ 4,667.85						\$ 102.15
5075	Replacement Hose	\$ 5,000.00	\$ -						\$ 5,000.00
5076	Firefighting Equipment	\$ 29,755.16	\$ -						\$ 29,755.16
5076	Boulder Emergency Services	\$ -	\$ -						\$ -
5076	Safety Upgrades (Ballistic Plates)	\$ 10,000.00	\$ -						\$ 10,000.00
5077	PPE/Apparel	\$ 56,307.77	\$ 17,360.29						\$ 38,947.48
5082	Subscriptions & Dues	\$ -	\$ -						\$ -
5083	Awards Banquet	\$ 9,840.42	\$ -						\$ 9,840.42
5084	New Member Physicals, Exams, Vaccines	\$ 12,996.50	\$ 330.00						\$ 12,666.50
5086	Recruitment Expense	\$ (412.66)	\$ -						\$ (412.66)
5091	Station Operations (Food, Beverages, Flowers)	\$ 2,237.72	\$ 79.51						\$ 2,158.21
5092	Volunteer Reimbursements	\$ 86,673.09	\$ 7,061.75						\$ 79,611.34
6121	Contingency (Equip/Repairs)	\$ 8,528.00	\$ -						\$ 8,528.00
	TOTAL	\$ 2,623,348.60	\$ 464,103.64	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,159,244.96

	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						\$ 804,879.11
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						\$ 35,418.75
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						\$ 26,483.32
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 954,273.18
	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)	\$ -	\$ -						\$ -
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,609,112.50

	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	\$ -						\$ 243,374.91
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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 252,874.91

# LFPD Budget Report - June 2022

			2022 Budgeted Property Tax Revenue	Actual PropertyTax Revenue - Current Month	Actual PropertyTax Revenue Y-T-D	Difference			
<b>General Fund Property Tax Revenue</b>			\$ 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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<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>\$ 80,035.57</b>	<b>\$ 371,450.36</b>
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
	<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>



Acct #	PREVENTION	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5010	Labor-Fire Marshal, Inspector (Fully-burdened)	\$ 269,855	\$ 18,819.73	\$ 18,819.72	\$ 18,819.73	\$ 18,819.72	\$ 18,819.73	\$ 18,819.73	\$ 156,936.64
5077	Uniform Allowance	\$ 1,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 119.99	\$ 880.01
5082	Dues & Subscriptions	\$ 200	\$ -	\$ -	\$ 50.00	\$ -	\$ -	\$ -	\$ 150.00
5085	Fire Prevention Week	\$ 1,200	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 1,200.00
5085	Smoke Detectors	\$ 600	\$ -	\$ -	\$ 1,310.00	\$ -	\$ -	\$ -	\$ (710.00)
5085	Equipment	\$ 200	\$ -	\$ -	\$ -	\$ -	\$ 889.00	\$ -	\$ (689.00)
5085	New Code Books	\$ 3,000	\$ -	\$ -	\$ 100.00	\$ -	\$ -	\$ -	\$ 2,900.00
5085	Knox Boxes	\$ 24,650	\$ -	\$ -	\$ 1,652.00	\$ -	\$ 58.63	\$ -	\$ 22,939.37
5085	NFPA Craig 1300	\$ 700	\$ 700.00	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	<b>TOTAL</b>	<b>\$ 301,405</b>	<b>\$ 19,519.73</b>	<b>\$ 18,819.72</b>	<b>\$ 21,931.73</b>	<b>\$ 18,819.72</b>	<b>\$ 19,767.36</b>	<b>\$ 18,939.72</b>	<b>\$ 183,607.02</b>
Acct #	TRAINING	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5010	Labor-Captains (Fully-burdened)	\$ 334,500	\$ 30,200.77	\$ 24,437.47	\$ 24,437.46	\$ 24,437.46	\$ 24,437.46	\$ 24,312.99	\$ 182,236.39
5081	Training	\$ 68,300	\$ 1,826.08	\$ 5,255.62	\$ 3,937.47	\$ 505.88	\$ 7,791.26	\$ 3,931.99	\$ 45,051.70
5081	Scholarship/Career Tuition Reimb	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 2,460.00	\$ -	\$ 9,540.00
5082	Member Dues	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
	<b>TOTAL</b>	<b>\$ 415,100</b>	<b>\$ 32,026.85</b>	<b>\$ 29,693.09</b>	<b>\$ 28,374.93</b>	<b>\$ 24,943.34</b>	<b>\$ 34,688.72</b>	<b>\$ 28,244.98</b>	<b>\$ 237,128.09</b>
	LOGISTICS/BUILDINGS & GROUNDS	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5031	Building Maintenance/Repairs	\$ 32,800	\$ -	\$ 933.30	\$ 4,712.40	\$ 2,641.43	\$ 1,780.45	\$ 4,245.77	\$ 18,486.65
	Kitchen Supplies/Appliance Replacement - \$1,200								
	Bay Door Maint/Repair - \$3,000								
	Building Maint/Repairs - \$23,000								
	Gym Equipment - \$3,700								
	Emerg Generator PM - \$1,900								
5032	Utilities-Gas, Elec, Phone, Water	\$ 112,000	\$ 1,937.17	\$ 3,624.67	\$ 13,075.26	\$ 4,424.05	\$ 2,317.95	\$ 14,323.78	\$ 72,297.12
	Gas/Elec - \$50,000								
	Station Phones, High speed internet - \$30,000								
	Cell Phones - \$17,000								
	Water - \$15,000								

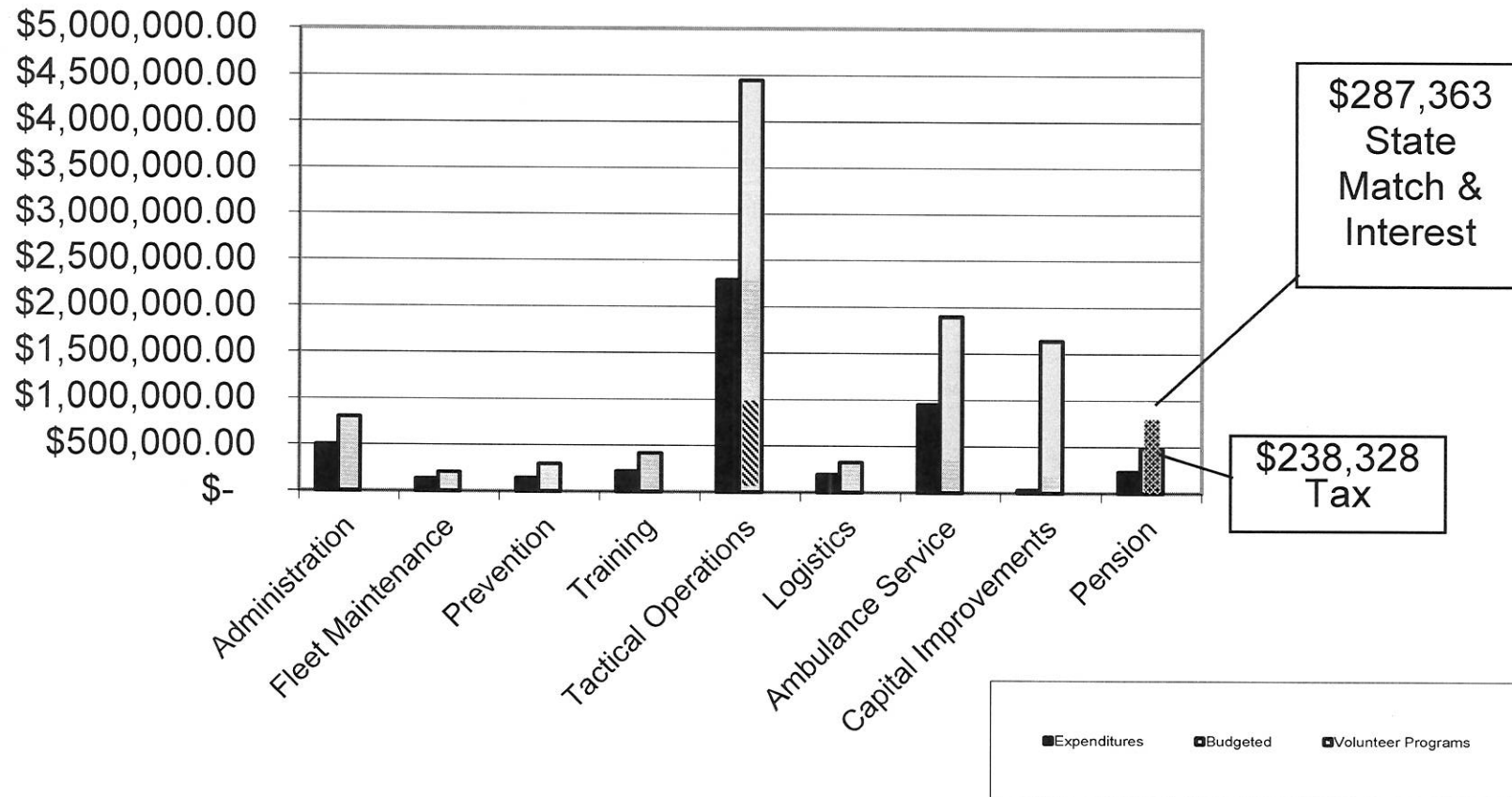


	<b>LOGISTICS/BUILDINGS &amp; GROUNDS continued</b>	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5033	Trash Removal	\$ 6,000	\$ -	\$ 489.25	\$ 489.25	\$ 489.25	\$ 469.25	\$ 489.25	\$ 3,573.75
5033	Grounds Maint/Snow Removal	\$ 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>	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	\$ 3,000	\$ -	\$ -	\$ 3,000.00	\$ -	\$ -	\$ -	\$ -
5076	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
	<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>	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
	<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>	<b>\$ 484,200</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 114,285.00</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 117,040.09</b>	<b>\$ 252,874.91</b>

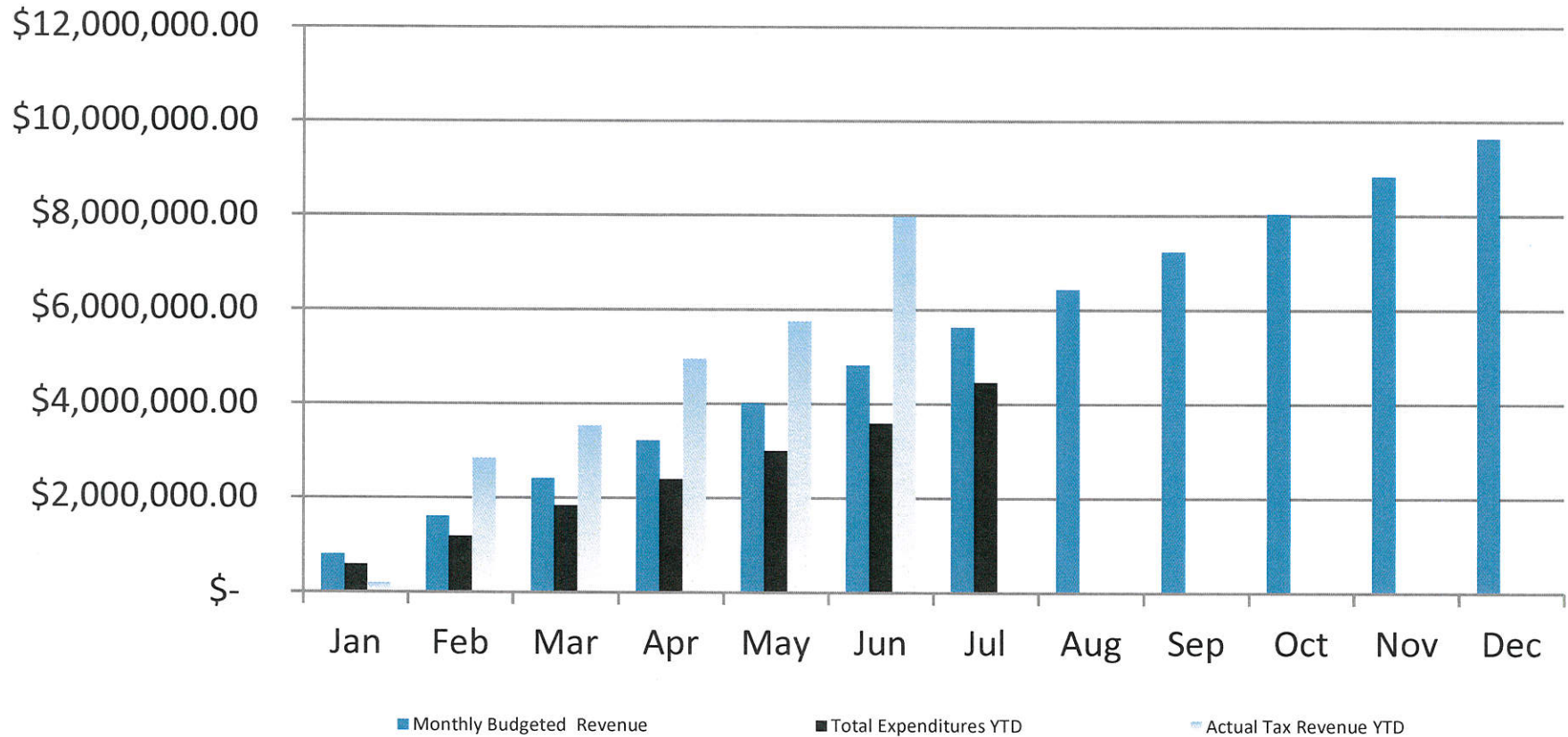
## LFPD 2022 Budget and Expenditures Year-To-Date July 31, 2022



# 2022 LFPD Budget

## July 31, 2022

\*Excludes Pension Fund



**Safe Day**



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

**294**

Days without a lost time injury

Previous Best Record – 1,020 Days

Best Record – 1,266 Days