



Louisville Fire Protection District

General Agenda Items

For: Board of Directors Meeting

Date: November 10, 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 Hearing - Proposed 2023 Budget**
- 5. Public Comments (on items not on the agenda)**
- 6. Consent Agenda**
 - a. Approval of Minutes
 - b. Financial Report
 - c. Performance Statistics
- 7. Unfinished Business**
 - a. Goals
- 8. New Business**
- 9. Reports**
 - a. Chief Willson
 - Strategic Plan Update
- 10. Approval of Bills**
- 11. Executive Session**
- 12. Board Comment**
- 13. Future Agenda Item**
- 14. Adjournment**

NOTICE

The regular meeting of the Louisville Fire Protection District Board of Directors will be held at 7:00 p.m., November 10, 2022 at Fire Station #2, 895 Via Appia Way, Louisville, Colorado. A public hearing regarding the adoption of the proposed 2023 budget will be held at this meeting.

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

Join Zoom Meeting

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Meeting URL: <https://us02web.zoom.us/j/87607427644>
Meeting ID: 876 0742 7644

Join by Telephone

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689 278 1000 or +1 301 715 8592 or +1 309 205 3325 or +1 312 626 6799 or +1 360
209 5623 or +1 386 347 5053 or +1 507 473 4847

Meeting ID: 876 0742 7644

International numbers

**Proposed
2023 Budget
and
Resolutions**

2022-005

**To Levy General Property Taxes
For the Year 2022**

2022-006

To Adopt the 2023 Budget

LOUISVILLE FIRE PROTECTION DISTRICT



2023 Budget



“Our Family Serving your Family Since 1871”

EFFECTIVE: 01/01/23
APPROVED:

PENSION FUND	Actual 2021	Budget 2022	YTD through Oct 2022	Budget 2023
Fund Balance January 1	\$ 2,764,347	\$ 2,687,286	\$ 2,687,286	\$ 2,633,777
REVENUES				
From General Fund Tax Levy	238,328	238,328	238,328	238,328
Gain on Redemption of Investment	-	-	-	-
Net Increase/Decrease In Fair Value	(100,852)	-	-	-
Interest and Dividends	59,166	25,000	58,926	25,000
State Grant	167,363	167,363	-	167,363
Realized Gain on Sale of Investments	12	-	-	-
Pension Fund Reserve	-	-	-	-
TOTAL REVENUES	\$ 364,017	\$ 430,691	\$ 297,254	\$ 430,691
EXPENDITURES	\$ 441,078	\$ 484,200	\$ 353,071	\$ 477,100
Current Excess (Deficit*)	<u>(77,061)</u>	<u>(53,509)</u>	<u>(55,817)</u>	<u>(46,409)</u>
Ending Balance 12/31	\$ 2,687,286	\$ 2,633,777	\$ 2,631,469	\$ 2,587,368
Current Deficit* Budgeted From				
Budgeted from Prior Year Fund Balance	\$ 77,061	\$ 53,509	\$ 53,509	\$ 46,409

**LOUISVILLE FIRE PROTECTION DISTRICT
2023 ESTIMATED REVENUES & EXPENDITURES**

Assessed Valuation: \$749,687,889.00

Total Property Tax Levy: 10.586 mills

General Fund

2022 Property Taxes	\$7,697,867.00
TIF	48,000.00
Property Taxes – Superior	50,000.00
Specific Ownership Tax	250,000.00
General Fund Reserve	537,447.00
Plan Reviews/Permits	70,000.00
Ambulance Transport Revenue	500,000.00
Interest	20,000.00
Capital Reserve	246,396.00
Total General Funds for 2023	\$9,419,710.00
General Fund Expenditures	\$9,419,710.00

Pension Fund

Contribution from 2022 General Fund Property Taxes	\$ 238,328.00
Pension Fund Reserve	46,409.00
Interest on Deposits	25,000.00
State Grant	<u>167,363.00</u>
Total Pension Funds for 2023	\$ 477,100.00
Pension Fund Expenditures	\$ 477,100.00

Louisville Fire Protection District Budget Summary Comparison

Division	2022 Budget			2023 Budget			Difference	% Change
	Labor	Non-Labor	Total	Labor	Non-Labor	Total		
Administration	\$ 572,207	\$ 232,453	\$ 804,660	\$ 722,622	\$ 196,700	\$ 919,322	\$114,662	14.25%
*Accrued Benefits Payout, Adjustments and Promotions	\$ 65,000		\$ 65,000	\$ -	\$ -	\$ -	-\$65,000	-100.00%
Fleet Management	\$ -	\$ 208,500	\$ 208,500	\$ -	\$ 241,500	\$ 241,500	\$33,000	15.83%
Logistics/Buildings & Grounds	\$ -	\$ 325,800	\$ 325,800	\$ -	\$ 403,300	\$ 403,300	\$77,500	23.79%
Life Safety	\$ 269,855	\$ 31,550	\$ 301,405	\$ 289,023	\$ 6,900	\$ 295,923	-\$5,482	1.82%
Tactical Operations	\$ 4,155,426	\$ 258,503	\$ 4,413,929	\$ 4,166,506	\$ 294,300	\$ 4,460,806	\$46,877	1.06%
Training - Recruitment/Retention	\$ 334,500	\$ 80,600	\$ 415,100	\$ 365,507	\$ 122,450	\$ 487,957	\$72,857	17.55%
Ambulance Service	\$ 1,658,985	\$ 211,100	\$ 1,870,085	\$ 2,160,296	\$ 204,210	\$ 2,364,506	\$494,421	26.44%
Capital Reserve	\$ -	\$ 400,000	\$ 400,000	\$ -	\$ -	\$ -	\$400,000	-100.00%
Subtotal	\$ 7,055,973	\$ 1,748,506	\$ 8,804,479	\$ 7,703,954	\$ 1,469,360	\$ 9,173,314	\$368,835	4.19%
Capital Improvements <i>(\$246,396 Cap Reserve in 2023)</i>	\$ -	\$ 1,242,000	\$ 1,242,000	\$ -	\$ 246,396	\$ 246,396	-\$995,604	-80.16%
Pension (Mill Levy Only)		\$ 238,328	\$ 238,328		\$ 238,328	\$ 238,328	\$0	0%
TOTAL	\$ 7,055,973	\$ 3,228,834	\$ 10,284,807	\$ 7,703,954	\$ 1,954,084	\$ 9,658,038	-\$626,769	-6.05%

* \$35,000 allocated to Tactical Operations and \$30,000 to Ambulance Service in 2022

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: FD Administration/FD Management Programs

Total Burden Labor Dollars:	\$ 722,622 Plus \$150,415	26.29% Increase
Non-Labor Dollars:	\$ 196,700 Less \$35,753	15.38% Decrease
Total Dollars:	\$ 919,322 Plus \$12,142	14.25% Increase

Labor / Management and Administrative Programs and Board of Directors		
Total Labor	\$ 722,622	150,415

Non-Labor (Supplies & Support Services)		
Total Non-Labor	\$ 196,700	35,753

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
General Office Supplies (Includes paper, toner & printer cartridges, service agreement)	5051	\$ 5,600	600
Printing & Publishing	5053	\$ 5,000	
Postage	5052	\$ 2,000	
Treasurer's Fees	5024	\$ 120,000	7,353
Accounting/Audit	5022	\$ 17,000	
Legal Fees	2021	\$ 2,000	5,000
Election	5023	\$ 22,000	2,000
Furniture (As Required)	5054	\$ 2,000	
Subscriptions & Dues	5082	\$ 3,800	
Consultant Fees (Payroll, Employers Council, SOC & Risk Assessment, Engaged on Purpose)	5018	\$ 15,000	13,000

Red = Increase

Green = Reduction

Purple = New in 2021

Bill of Materials continued			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Fire Chief's Expenses (District business, etc)	5096	\$ 1,500	
CTC Property Owners Association Dues	5082	\$ 800	

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: **Fleet Management**

Total Burden Labor Dollars:	\$ -	
Non-Labor Dollars:	\$ 241,500 <i>Plus \$33,000</i>	15.83% Increase
Total Dollars:	\$ 241,500 <i>Plus \$33,000</i>	15.83% Increase

Labor / Total Activity Cost		
Total Labor	\$	-

Non-Labor (Supplies & Support Services)		
Total Non-Labor	\$	241,500 33,000

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
General Repairs (Including preventative maintenance)	5071	\$ 140,000	30,000
Small Equipment Repairs (Chainsaws, fans, extrication equipment, flashlights, gas detectors)	5071	\$ 8,000	
Shop Equipment & Supplies	5071	\$ 2,000	
Extinguisher Service	5071	\$ 1,200	
Fuel	5073	\$ 58,100	20,000
Oil and Lubrication	5073	\$ 2,500	
Tires & Accessories	5074	\$ 5,000	4,000
Misc SCBA Repair	5071	\$ 4,000	
Compressor Air Certifications	5071	\$ 2,500	
Compressor Maintenance/Service	5071	\$ 9,600	
SCBA Flow Testing	5071	\$ 6,000	

Red = Increase

Green = Reduction

Purple = New in 2021

Bill of Materials continued			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Ladder Testing	5071	\$ 2,600	

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: **Logistics/Building & Grounds**

Total Burden Labor Dollars: \$ -
 Non-Labor Dollars: **\$ 403,300** Plus \$77,500 23.79% Increase
 Total Dollars: **\$ 403,300** Plus \$77,500 23.79% Increase

Labor / Total Activity Cost		
Total Labor	\$	-

Non-Labor (Logistics/Buildings & Grounds)		
Total Non-Labor	\$	403,300 77,500

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Facilities & Apparatus Insurance	5041	\$ 48,000	3,000
Utilities - Gas/Electric	5032	\$ 60,000	10,000
Utilities - Phones/T1 Line/High Speed Internet	5032	\$ 34,000	4,000
Utilities - Cell Phones	5032	\$ 18,000	1,000
Utilities - Water & Sewer	5032	\$ 17,000	2,000
Utilities - Trash Removal	5033	\$ 7,000	1,000
Grounds Maintenance	5033	\$ 20,000	2,000
Misc Station Supplies, Building Repairs and Preventative Maintenance	5031	\$ 33,000	10,000
Bay Door Repairs/PM	5031	\$ 3,300	300
Emergency Generator PM	5031	\$ 3,100	1,200

Red = Increase

Green = Reduction

Purple = New in 2021

Bill of Materials continued			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Kitchen Supplies & Appliance Replacement (As needed)	5031	\$ 1,200	
Gym equipment and Maintenance	5031	\$ 700	3,000
Technology Upgrades	5055	\$ 46,000	26,000
Software (ImageTrend, Hospital Hub, Target Safety, PS Trax, CrewSense, Active 911, Adobe Pro, Pediatric Emergency Standards, Knox Cloud License, Zoom, First Due, Lexipol, ProSupport Firewall Warranty Renewal, Server Warranty Renewal, Planeteria, Handtevy, Grammarly, JotForm, 123FormBuilder)	5055	\$ 80,000	15,000
Tech Support	5055	\$ 32,000	5,000

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: **Life Safety & Fire Prevention Division (LS&FPD)**

Total Burden Labor Dollars:	\$ 289,023 <i>Plus \$19,168</i>	7.10% Increase
Non-Labor Dollars:	\$ 6,900 <i>Less \$24,650</i>	78.13% Decrease
Total Dollars:	\$ 295,923 <i>Less \$5,482</i>	1.82% Decrease

Labor / Life Safety & Fire Prevention Division				
		Total Labor	\$ 289,023	19,168

Non-Labor (Supplies & Support Services)				
		Total Non-Labor	\$ 6,900	24,650

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Fire Prevention Week Materials	5085	\$ 1,200	
Annual Membership Dues and Subscriptions	5082	\$ 200	
Uniform Allowance	5077	\$ 1,200	200
Equipment	5085	\$ 200	
Smoke Detectors for Public Events and Community Smoke Detector Program	5085	\$ 600	
New Code Books	5085	\$ 3,500	500

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: Tactical Operations Division

Total Burden Labor Dollars:	\$ 4,166,506 Plus \$11,080	0.27%	Increase
Non-Labor Dollars:	\$ 294,300 Plus \$35,797	13.85%	Increase
Total Dollars:	\$ 4,460,806 Plus \$46,877	1.06%	Increase

Traditional & Reserve Volunteer Programs		
	Total	+/-
Length of Service Awards	\$ 17,000	
Duty Crew Shift Stipends	\$ 54,500	20,000
Tuition Reimbursement for Higher Education	\$ 15,000	
Reserves' PERA, Unemployment, and MHI	\$ 7,500	
Volunteers' workers compensation, life insurance, accident/sickness insurance, cancer trust coverage	\$ 57,000	4,000
Total Activity Cost	\$ 151,000	16,000

Labor / Career Officers and Firefighters		
Total Labor	\$ 4,015,506	27,080

Non-Labor (Supplies & Support Services)		
Total Non-Labor	\$ 294,300	\$35,797

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Firefighter Gloves	5077	\$ 1,000	
Firefighter Hoods	5077	\$ 700	

Red = Increase

Green = Reduction

Purple = New in 2021

Bill of Materials, continued			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Safety Upgrades (Ballistic Plates)	5076	\$ 5,000	5,000
Uniforms & Apparel (includes new personnel)	5077	\$ 34,000	
Wildland Equipment	5076	\$ 2,500	
Batteries (To support all Department equipment)	5076	\$ -	3,000
Awards Banquet	5083	\$ 10,000	8,000
Members Physicals, Exams, Vaccines	5084	\$ 30,000	10,000
Psychotherapy counseling	5084	\$ 9,000	9,000
TIC Batteries	5076	\$ 500	
Safety Glasses	5077	\$ -	300
Turnout Gear, Helmets, Boots, Badges, Gear Cleaner	5077	\$ 41,000	6,000
Replacement Hose	5075	\$ 1,000	4,000
Radio Equipment	5061	\$ 10,000	
Radio Repairs/PM	5062	\$ 6,000	
Station Alerting System Upgrades	5061	\$ 36,000	
Boulder Emergency Services (Dive Rescue, Air Support, Drone)	5076	\$ 3,000	
Miscellaneous Fire Equipment	5076	\$ 29,000	
Recruitment Expense	5086	\$ 500	
Hazmat IGA	5018	\$ 32,000	
Station Operations - Food, Beverages, Sympathy Flowers, Etc.	5091	\$ 3,000	

Red = Increase

Green = Reduction

Purple = New in 2021

Bill of Materials, continued			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Subscriptions & Dues	5082	\$ 100	
Contingency - Unanticipated repairs, service, or equipment needs	6121	\$ 40,000	31,097

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: Training and Professional Development

Total Burden Labor Dollars:	\$ 365,507 Plus \$31,007	9.27% Increase
Non-Labor Dollars:	\$ 122,450 Plus \$41,850	51.92% Increase
Total Dollars:	\$ 487,957 Plus \$72,857	17.55% Increase

Labor / Training and Professional Development			
	Total Labor	\$ 365,507	31,007

Non-Labor (Supplies & Support Services)			
	Total Non-Labor	\$ 122,450	41,850

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Firefighting Training Equipment and Supplies	5081	\$ 12,000	
State Certifications	5081	\$ 2,000	
ACLS Class	5081	\$ 1,100	
Scholarship/Career Tuition Reimbursement	5081	\$ 12,000	
Training Division, CPR Supplies & Equipment	5081	\$ 1,500	
Outside Continuing Education for Firefighters Reg/Travel/Hotel	5081	\$ 26,750	12,000
EMS Training Equipment & Supplies	5081	\$ 6,800	2,000
ALS CE - Instructors	5081	\$ 250	
Member Dues (CFTOA, FDSOA)	5082	\$ 300	
Colo Leadership Conference Registration	5081	\$ 1,750	

Red = Increase

Green = Reduction

Purple = New in 2021

Bill of Materials continued			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Colo Leadership Conference Travel/Food/Lodging	5081	\$ 3,000	
CFTOA Meetings	5081	\$ 250	
ICC Continuing Education Registration/Travel	5081	\$ 1,250	
Administration Continuing Education	5081	\$ 1,000	
Board of Directors (includes SDA conference)	5081	\$ 1,000	
Blue Card Command Officer Certification	5081	\$ 9,500	
EQ Training	5081	\$ 42,000	42,000

*Training courses may change based on availability of personnel and courses offered.

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: Ambulance Service Program

Total Burden Labor Dollars:	\$ 2,160,296 <i>Plus \$501,311</i>	30.22% Increase
Non-Labor Dollars:	\$ 204,210 <i>Less \$6,890</i>	3.26% Decrease
Total Dollars:	\$ 2,364,506 <i>Plus \$516,083</i>	26.44% Increase

Labor / Career Firefighters/Officers & Paramedics			
	Total Labor	\$ 2,160,296	501,311
Non-Labor (Supplies & Support Services)			
	Total Non-Labor Costs	\$ 204,210	6,890

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Insurance (Includes Heart & Cancer Benefits Trust)	5041	\$ 15,300	3,000
Psychological Exams	5084	\$ 5,000	
Annual Physicals & Fitness Assessments, Vaccines	5084	\$ 15,000	13,000
Medical Equipment and Supplies	5078	\$ 60,000	5,000
O2 Bottle Refilling Service	5078	\$ 2,500	
Uniforms/PPE	5077	\$ 12,000	
Physician Advisor & EMS Training	5018	\$ 91,000	11,000
Subscriptions & Dues	5082	\$ 800	
Builder Warriors Support	5084	\$ 2,610	2,610
CARES Program	6121	\$ -	15,500

Activity Title: **Capital Projects**

Total Burden Labor Dollars: \$ -
 Total Non-Labor Dollars: \$ **246,396** Less \$1,395,604 85% Decrease
 Total Dollars: \$ **246,396** Less \$1,395,604 85% Decrease

Deferred Activities TBD

Non-Labor (Capital Projects)		
Total Non-Labor Costs	\$ 246,396	1,395,604

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
2014 Chevy Ambulance Refurbish (From Capital Reserve)	6105	\$ 161,263	
Station 1 Exercise Room, Back Stairway, Bedrooms (From Capital Reserve)	6105	\$ 51,550	
Station 3 Training Ground Upgrades (From Capital Reserve)	6105	\$ 33,583	
Capital Reserve	6108	\$ -	



LFPD Capital Improvement Program Request for Capital Improvement Project

Project Identification				Estimated Expenditure Schedule				
	Project Costs	Total	Year 1 2023	Year 2 2024	Year 3	Year 4	Year 5	Beyond 5 Years
Project Name: Re-chassis Ambulance	Construction							
Submitted By: Chief Willson	Other Costs	\$ 322,526	\$ 161,263	\$ 161,263				
Project Class:	Professional Services							
Fund Location: Reserve								
x Critical Necessary Beneficial	Total Project Costs	\$ 322,526	\$ 161,263	\$ 161,263				

Project Location Map, Identification Photo, or Other



Project Description and Justification

Project Description:

Replace 2014 Chevy diesel ambulance with a gas engine Ford chassis

Why is this project needed?

High mileage and maintenance issues

What benefits will this project produce or what undesirable consequences will occur if it is not approved?

Less reliable

What realistic options or alternatives have been considered and what are the pros and cons of each?

We can postpone the project, however, it may cost more to replace it in the future.



LFPD Capital Improvement Program Request for Capital Improvement Project

Project Identification			Estimated Expenditure Schedule					
Project Name: Station 1 Improvements	Project Costs	Total	Year 1 2023	Year 2	Year 3	Year 4	Year 5	Beyond 5 Years
Submitted By: Chief Willson	Construction	\$ 51,550	\$ 51,550					
Project Class:	Other Costs							
Fund Location: Reserve	Professional Services							
Critical x Necessary Beneficial	Total Project Costs	\$ 51,550	\$ 51,550					

Project Location Map, Identification Photo, or Other



Project Description and Justification

Project Description:

Station 1 improvements

Why is this project needed?

Access to the bays is through the classroom and if the classroom is being used, there is an interruption; current weight room is open to the bays and there is no AC; and need additional bedroom for volunteer crews.

What benefits will this project produce or what undesirable consequences will occur if it is not approved?

Better access to the bays from 2nd floor, better workout area, add bedroom



LFPD Capital Improvement Program Request for Capital Improvement Project

Project Identification			Estimated Expenditure Schedule					
	Project Costs	Total	Year 1 2023	Year 2	Year 3	Year 4	Year 5	Beyond 5 Years
Project Name: Station 3 Improvements	Construction	\$ 33,583	\$ 33,583					
Submitted By: Chief Willson	Other Costs							
Project Class:	Professional Services							
Fund Location: Reserve	Total Project Costs	\$ 33,583	\$ 33,583					
Critical x Necessary Beneficial								

Project Location Map, Identification Photo, or Other



Project Description and Justification

Project Description:

Pour concrete pad for training ground improvements

Why is this project needed?

Currently using gravel for extrication site

What benefits will this project produce or what undesirable consequences will occur if it is not approved?

More stable ground to set up the cars, easier to clean up, less mud

Red = Increase

Green = Reduction

Purple = New in 2021

Activity Title: **Pension**

Total Burden Labor Dollars:	\$ -	
Pension Dollars:	\$ 238,328 (received from mill levy)	
	\$ 25,000 (received from interest)	
	\$ 167,363 (received from state matching funds)	
	\$ 46,409 (from pension fund reserve)	
Non-Labor Dollars:	\$ 477,100 Less \$7,100	1.47% Decrease
Total Dollars:	\$ 477,100 Less \$7,100	1.47% Decrease

Labor / Total Activity Cost		
Total Labor	\$	-

Non-Labor (Pension Activity)		
Non-Labor	\$	477,100
		7,100
Non-Labor Reserve	\$	-
Total Activity Cost	\$	477,100
		7,100

Bill of Materials			
ITEM	BUDGET CATEGORY	TOTAL	+/-
Annual Pension Distribution \$46,409 is from Pension Reserve	6111	\$ 472,600	2,100
Actuarial Study	6114	\$ -	2,000
Investment Management Fees	6115	\$ 4,500	
Pension Fund Reserve	6113	\$ -	

**RESOLUTION
SERIES 2022
No. 005**

**A RESOLUTION LEVYING GENERAL PROPERTY TAXES FOR
THE YEAR 2022, TO HELP DEFRAY THE COSTS OF
GOVERNMENT FOR THE LOUISVILLE FIRE PROTECTION
DISTRICT, COLORADO FOR THE 2023 BUDGET YEAR**

WHEREAS, the Board of Directors of the Louisville Fire Protection District has adopted the annual budget in accordance with the local government budget law on November 10, 2022; and,

WHEREAS, the amount of money necessary to balance the budget for general operating expenses is \$9,419,710.00; and,

WHEREAS, the amount of money necessary to balance the budget for the pension fund is \$477,100.00; and,

WHEREAS, the 2022 valuation for assessment for the Louisville Fire Protection District, as certified by the Boulder County Assessor, is \$749,687,889.00.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE
LOUISVILLE FIRE PROTECTION DISTRICT:**

Section 1. That for the purpose of meeting all general operating expenses and funding the firefighters' pension fund of the Louisville Fire Protection District during the 2023 budget year, there is hereby levied a tax of 10.586 mills upon each dollar of the total valuation for assessment of all taxable property within the District for the year 2022.

Section 2. That the Secretary is hereby authorized and directed to immediately certify to the County Commissioners of Boulder County, Colorado, the mill levy for the Louisville Fire Protection District as here-in-above determined as set.

Adopted this 10th day of November, 2022.

President, Board of Directors

ATTEST:

Secretary

**RESOLUTION
SERIES 2022
No. 006**

**A RESOLUTION SUMMARIZING REVENUES AND EXPENDITURES
FOR EACH FUND, AND ADOPTING A BUDGET FOR THE
LOUISVILLE FIRE PROTECTION DISTRICT FOR THE CALENDAR
YEAR BEGINNING ON THE FIRST DAY OF JANUARY, 2023,
AND ENDING ON THE LAST DAY OF DECEMBER, 2023**

WHEREAS, the Board of Directors of the Louisville Fire Protection District has appointed a budget committee to prepare and submit a proposed budget to said governing body at the proper time; and,

WHEREAS, upon due and proper notice published in accordance with the law, said proposed budget was open for inspection by the public at a designated place, a public hearing was held on November 10, 2022, and interested taxpayers were given the opportunity to file or register any objections to said proposed budget; and,

WHEREAS, whatever increases may have been made in the expenditures, like increases were added to the revenues so that the budget remains in balance, as required by law.

**NOW THEREFORE, BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE
LOUISVILLE FIRE PROTECTION DISTRICT:**

Section 1. That estimated expenditures for each fund are as follows:

General Fund	\$ 9,419,710.00
Firefighters' Pension Fund	\$ 477,100.00

Section 2. That estimated revenues for each fund are as follows:

General Fund:

from general property tax levy	\$ 7,697,867.00
TIF	48,000.00
property taxes – Superior	50,000.00
specific ownership tax	250,000.00
general fund reserve	537,447.00
plan reviews/permits	70,000.00
ambulance transport revenue	500,000.00
interest	20,000.00
capital reserve	246,396.00
TOTAL GENERAL FUND	\$ 9,419,710.00

Firefighters' Pension Fund:

from general fund property tax levy	\$ 238,328.00
pension fund reserve	46,409.00
interest	25,000.00
state grant	167,363.00
TOTAL FIREFIGHTERS' PENSION FUND	\$ 477,100.00

Section 3. That the budget as submitted, amended, as here-in-above summarized by fund, be, and the same is hereby approved and adopted as the Budget of the Louisville Fire Protection District for 2023.

Section 4. That the budget hereby approved and adopted by the Board of Directors, shall be made a part of the public records of said District.

ADOPTED this 10th day of November, 2022.

President, Board of Directors

ATTEST:

Secretary

LFPD
Board of Directors
Meeting Minutes

Regular Meeting
October 13, 2022

Special Meeting
October 24, 2022

**Louisville Fire Protection District
Board of Directors Special Meeting
October 24, 2022
7:00 p.m.**

Present: Board members Carter, DuBay, Lechner, Milanski, Varra
Chief Willson
Battalion Chief Melvin, Lt Bowler, Firefighters
Finance Director Fry
Keith Bobo

President Milanski called the meeting to order at 7:10 p.m. The meeting was held at Fire Station #2, 895 Via Appia Way and also broadcast through ZOOM. Roll call was taken and all board members were present. Board member Carter attended via ZOOM. The subjects of this meeting were the proposed 2023 Budget, board strategic plan goals, and new apparatus purchase.

Chief Willson presented the changes to the proposed 2023 budget, estimated expenditures & carryover, and proposed capital projects. There was a lengthy discussion. The Board recommended adding three capital improvements – purchase apparatus, Station 1 improvements, and Station 3 improvements. Board member Milanski moved to authorize Chief Willson to proceed with the contract to retrofit the ambulance for an estimated cost of \$150,000. Board member Varra seconded, motion carried.

Board member Carter moved to authorize Chief Willson to commit to the purchase of a second ambulance retrofit from the same vendor for \$150,000. Board member Lechner seconded, motion carried.

Two meetings were set for 11/8/22, 6 p.m., at Station 2. The first is a pension work session to review the results of the actuarial study, followed by a special meeting to discuss the Chief's performance review & salary, and to review the proposed 2023 budget.

The Board will discuss their goals at their 11/10/22 regular meeting.

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 Regular Meeting
October 13, 2022**

In Attendance: Board members Carter, DuBay, Lechner, Varra
 Chief Willson, Battalion Chief Schuppe
 Fire Marshal Mestas, Finance Director Fry (ZOOM), HR Director Jackson (ZOOM)
 Attorney Ross
 Firefighters

Excused: John Milanski

The meeting was held at Fire Station #2, 895 Via Appia Way and also broadcast via ZOOM. President pro tem DuBay called the meeting to order at 7:00 p.m. Roll call was taken and all Board members were present with the exception of President Milanski, who was excused. Board member Carter attended via ZOOM. The Pledge of Allegiance was recited. There were no additions to tonight's agenda. Board member Lechner moved to approve the consent agenda. Board member Varra seconded, motion carried.

Financial Report

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 Refunds	636.85	
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:		\$ 2,133,028.75
Length of Service Accounts	\$ 89,980.22	
Capital Reserve	2,043,048.53	

A work session was scheduled for October 24, 7:00 p.m., at Station 2. The subjects of the meeting are the proposed 2023 budget and board goals for strategic planning.

HR Director Jackson presented the FAMLI program and participation options. Notice of this public meeting was made in the Boulder Daily Camera, posted at the fire stations, and provided to District employees. There was discussion. President pro tem DuBay then moved to approve Resolution 2022-004, to decline participation in the Family and Medical Leave Insurance Act (FAMLI) Program; opting out of the FAMLI program, but withholding and remitting the employee share of Premiums for any District employees who voluntarily elect coverage under the FAMLI program. Board member Varra seconded, motion carried.

Fire Chief Willson reported on Boulder County's upcoming ballot question. Board member Varra moved to approve Resolution 2022-005, 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. Board member Lechner seconded, motion carried.

Board member Lechner presented volunteer program update. The options were discussed. Board member Lechner moved to continue the volunteer program as is with the current membership, no new divisions, terminate LOSAP, increase the stipend as proposed, and table discussions of a replacement volunteer program or reserves program for the time being. Board member Varra seconded, motion passes.

Attorney Dino Ross presented his report.

<u>Bills</u>		
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	,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

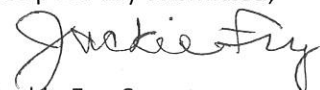
WEX Bank	Fuel - fleet	\$ 1,797.92
US Bank	CC; monthly fees (Adobe Pro, Stamps.com Ring Central), office/station/training/medical supplies, postage, shipping, cable TV, water & sewer, high-speed internet, legal fees, apparel, legal fees, flags, Fire Prevention Week supplies, training registrations, washer & 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

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

President pro tem DuBay 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 contract. Board member Lechner seconded, motion carried. When the meeting resumed, Board member Lechner moved to approve the Fire Chief's employment agreement as discussed in executive session. Board member Varra seconded, motion passes. 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
November 10, 2022**

General Fund

Checking:

	Old Balance	9/30/2022		\$ 932,712.02
	Deposits			\$ 662,684.27
		September County Check	\$ 49,183.28	
		Ambulance Transports	71,210.70	
		Interest	3.62	
		(Late Transport Payment)		
		Ambulance Subscriptions	445.00	
		City of Boulder	1,480.99	
		(OSMP Payment)		
		US Bank General Fund	500,000.00	
		Money Market		
		Boulder County Hazmat	1,000.00	
		Response Authority		
		(Reimb - Hazmat Class)		
		Heart Benefits Trust Reimb.	5,220.00	
		John Willson	506.00	
		(Reimb - Pants)		
		Pension Fund	5,500.00	
		(Actuarial Study)		
		Insurance Reimbursement	6,484.16	
		(Retaining Wall - Marshall Fire)		
		Tom Lamm	50.00	
		(Donation)		
		Report Copies	33.00	
		Plan Reviews	21,567.52	
	New Balance			\$ 1,595,396.29
	Disbursements			\$ 572,676.95
		Bills	\$ 566,042.72	
		Ambulance Transport	1,134.23	
		Refunds		
		Paul W Barker	5,500.00	
		(2022 Actuarial Study)		
	New Balance	10/31/2022		\$ 1,022,719.34
	Reserve Fund:			
	(Includes Emergency Reserve)			\$ 8,112,422.54
	US Bank Money Market		\$ 8,112,422.54	
	Other:			\$ 2,133,029.08
	Length of Service Accounts		\$ 89,980.55	
	Capital Reserve		2,043,048.53	

List of Accounts

LOUISVILLE FIRE PROTECTION DISTRICT LIST OF ACCOUNTS - October 31, 2022

Pension Fund Bond Holdings				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
Wells Fargo Advisors	Money Market		Daily	\$ 104,274.71
Wells Fargo Advisors	Federal Farm Credit Bank	2.47%	7/18/2035	57,820.50
Wells Fargo Advisors	US Treasury Bonds	4.50%	2/15/2036	26,091.75
Wells Fargo Advisors	Federal Farm Credit Bank	4.300%	6/15/2037	85,351.98
Wells Fargo Advisors	Tenn Valley Authority Notes	4.875%	1/15/2048	152,727.00
Wells Fargo Advisors	Tenn Valley Authority Strip	0.000%	7/15/2047	64,368.40
Wells Fargo Advisors	Federal Farm Credit Bank	3.125%	12/5/2033	103,042.80
Wells Fargo Advisors	Federal Farm Credit Bank	3.61%	3/9/2044	103,750.20
Wells Fargo Advisors	Federal Farm Credit Bank	3.00%	9/14/2037	190,705.00
Wells Fargo Advisors	Federal Farm Credit Bank	3.46%	3/9/2038	174,069.83
Wells Fargo Advisors	Fed Home Loan Bank	2.625%	9/12/2025	85,150.80
Wells Fargo Advisors	Tenn Valley Authority	5.25%	9/15/2039	62,905.44
Wells Fargo Advisors	Federal Farm Credit Bank	3.15%	8/7/2034	235,230.00
Wells Fargo Advisors	Federal Agric Mortgage Corp (medium term note)	1.72%	7/8/2030	78,787.00
			TOTAL	\$ 1,524,275.41
Pension Fund Growth Fund				\$ 334,718.00
General Fund				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
US Bank	Money Market		n/a	\$ 8,112,422.54
US Bank	Capital Reserve		n/a	2,043,048.53
US Bank	Length of Service Awards		n/a	89,980.55
			TOTAL	\$ 10,245,451.62

Performance Statistics

Louisville Fire Department

Memo



To: Chief Willson
From: Administration
Date: 11/01/2022
Re: October Call Statistics

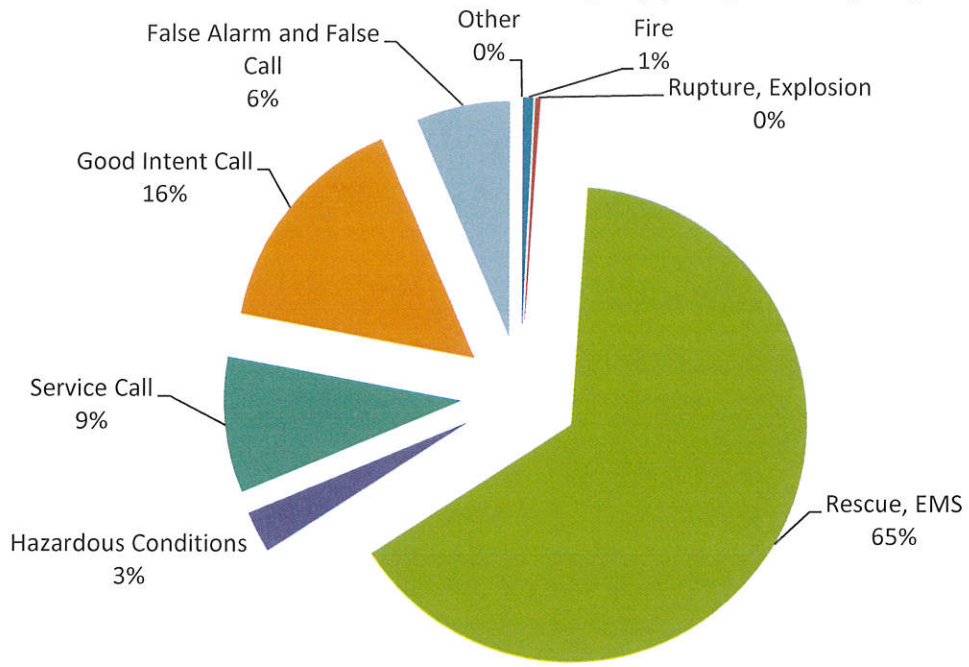
Types / Number of Calls

	<u>October 2022</u>	<u>October 2021</u>
100 Fire	2	6
200 Rupture, Explosion	1	0
300 Rescue, EMS	182	180
400 Hazardous Conditions	8	0
500 Service Call	26	17
600 Good Intent Call	44	61
700 False Alarm and False Call	18	21
Total	281	285

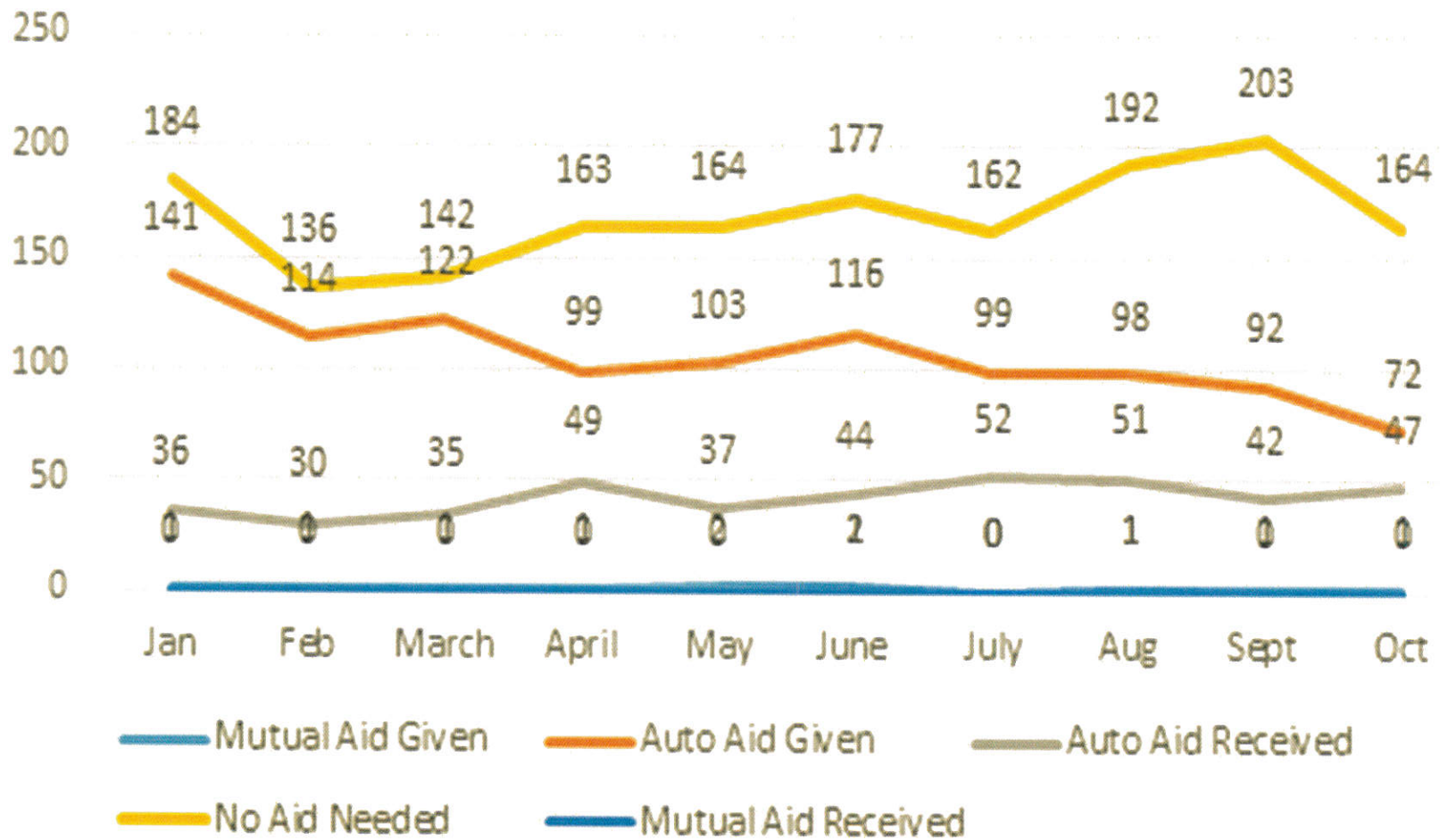
Total Number of Calls by Month

	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total
Louisville	361	281	299	310	307	341	313	342	338	281			3173

LFPD Incident by Type (2022 ytd)



Closest Unit





CO - Louisville Fire Protection District Safety Cloud® Report

Alert Totals

Drivers Alerted

727

YTD 5,755

Lifetime 9,532

R2R Alerts sent

0

YTD 0

Lifetime 0

R2R Alerts Received

0

YTD 0

Lifetime 0

Incident Totals

Total Incidents

24

YTD 411

Lifetime 803

Average Time On-Scene

40.8 min

YTD 25.4 min

Lifetime 24.1 min

Run Totals

Total Runs

60

YTD 1,060

Lifetime 2,044

Total Responding Time

334 min

YTD 5,602 min

Lifetime 10,647 min

Average Time-to-Scene

5.6 min

YTD 5.3 min

Lifetime 5.2 min

Drivers Alerted

Total drivers alerted; based on HAAS Alert enabled applications.

R2R Alerts Sent

Total number of Responder-to-Responder Alerts sent to nearby emergency vehicles.

R2R Alerts Received

Total number of Responder-to-Responder Alerts received by your emergency vehicles.

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.

LFPD Monthly Training Hours

Completion Date Range: From 10/01/2022 to 10/31/2022

Last Name	Completions	Duration (hours)
Bage	16	15
Bennett	5	3
Berger	8	4
Bishop	8	7
Bowler	26	36
Brewer	13	25
Brindisi	7	7
Bussard	11	12
Calnan	3	2
Capsouto	20	16
Carlson	11	10
Chase	11	13
Chreist	6	6
Conrad	9	9
Courtney	10	17
Crass	9	8
Dean	14	21
Epperson	8	10
Gillis	13	14
Hickox	5	11
Houston	27	27
Hunter	9	8
Jackson	4	1
Kabal	11	10
Kodey	11	12
Land	14	13
Lear	12	14
Luebke	19	18
Lukianov	7	8
Medina	12	15
Melvin	6	12
Miranda	16	21
Murray	8	13
O'Mara	16	16
Oliveira	6	9
Orr	6	7
Rogers	11	10
Rossette	3	5
Saxon	15	16
Schlingmann	9	9
Schmidt	0	0
Schroeder	4	3
Schuppe	22	18
Sieve	8	8
Stark	3	3
Thompson	7	4
Udden	19	20
Venot	9	11
Vesely	3	2
Welsh	13	15
Whitson	9	13
ADMIN		
S. Jackson	7	6
Kircher	1	1
Mestas	1	1
Willson	6	5

TOTAL TRAINING HOURS 593

- Paramedic School Hours 0

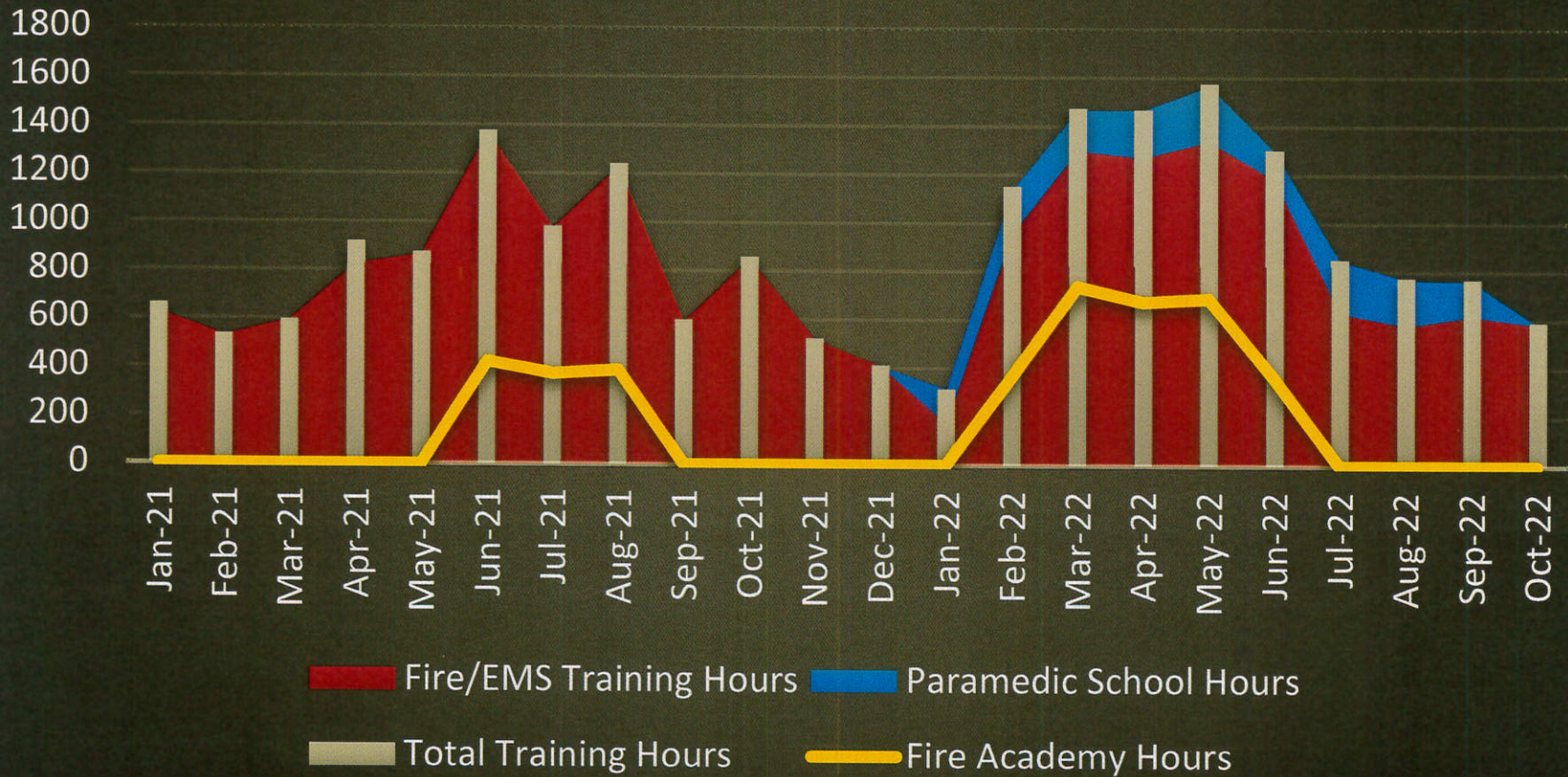
- Admin Training Hours 13

New Total 580

* Fire Academy Training Hours 0

Avg. Monthly Training Hours per FF 11

LFPD Training Hours Trends



Louisville Fire Protection District

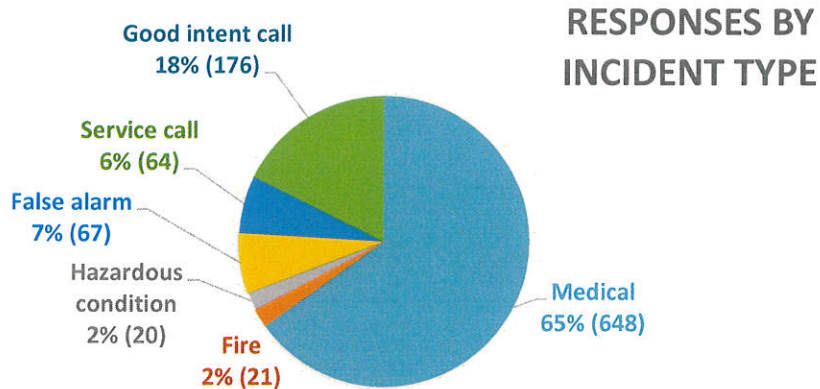
EMS Division

QUARTERLY CLINICAL SUMMARY

Third Quarter 2022



Response Volume

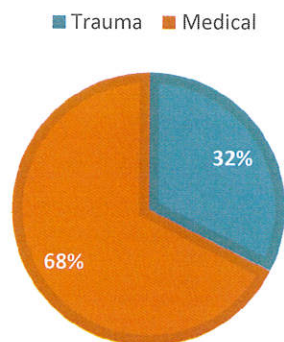


For the third quarter, there were 648 medical responses. This does not include blood draws and lift assists. It does include engine-only response on a medical call as automatic or mutual aid.

The average total response time* for an LFPD ambulance on emergent medical calls within Louisville was 8:19 minutes – 8:06 minutes for 2721 and 8:34 minutes for 2722. The 90th percentile total response time* on emergent medical calls within Louisville was 10:57 minutes -- 10:54 minutes for 2721 and 11:01 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 90th percentile total response time clock begins when the call comes in to dispatch. (90th percentile means that 90 percent of responses fit within this measure.)*

MEDICAL VS. TRAUMA

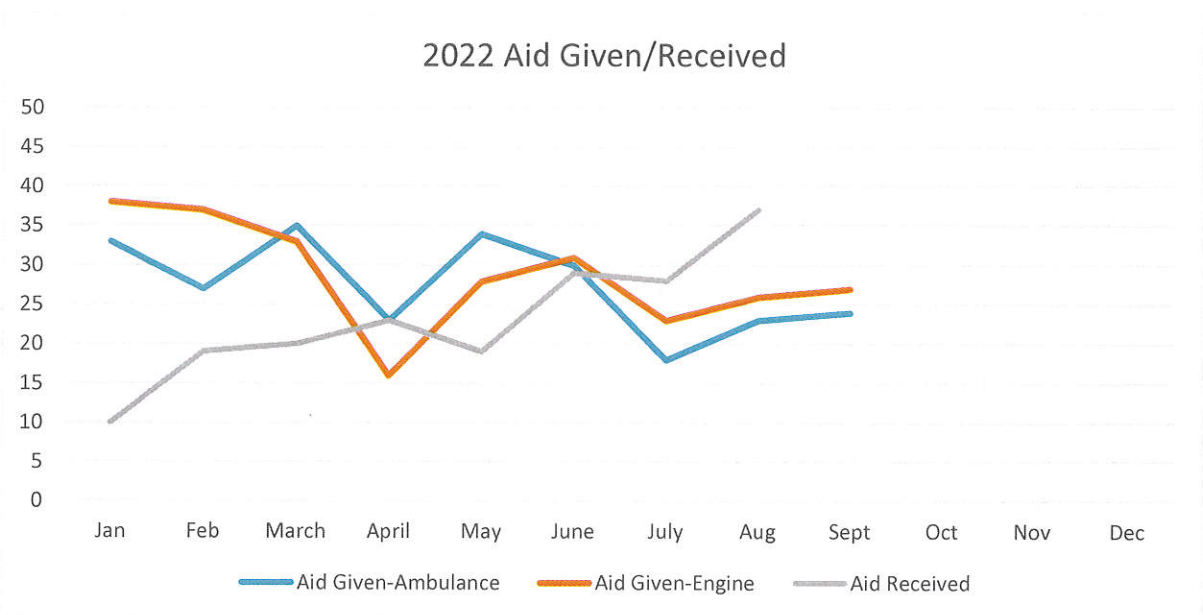
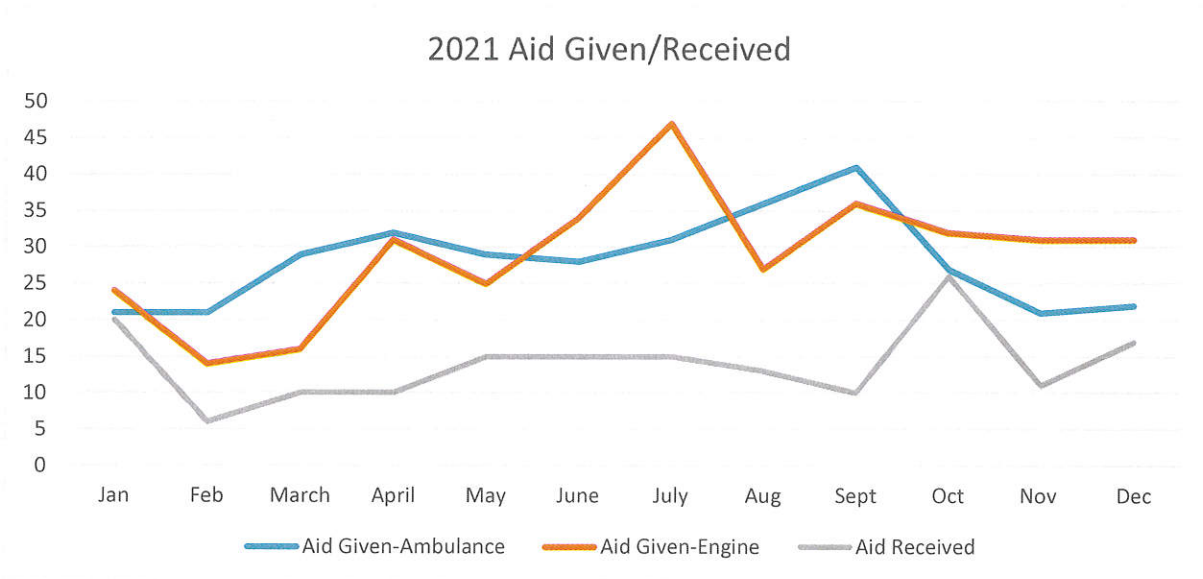


There were 354 medical incidents and 170 trauma incidents resulting in a LFPD patient care report, not including auto-aid engine-only responses. Of the trauma incidents, 21 were motor-vehicle related.

FOR INTERNAL USE ONLY

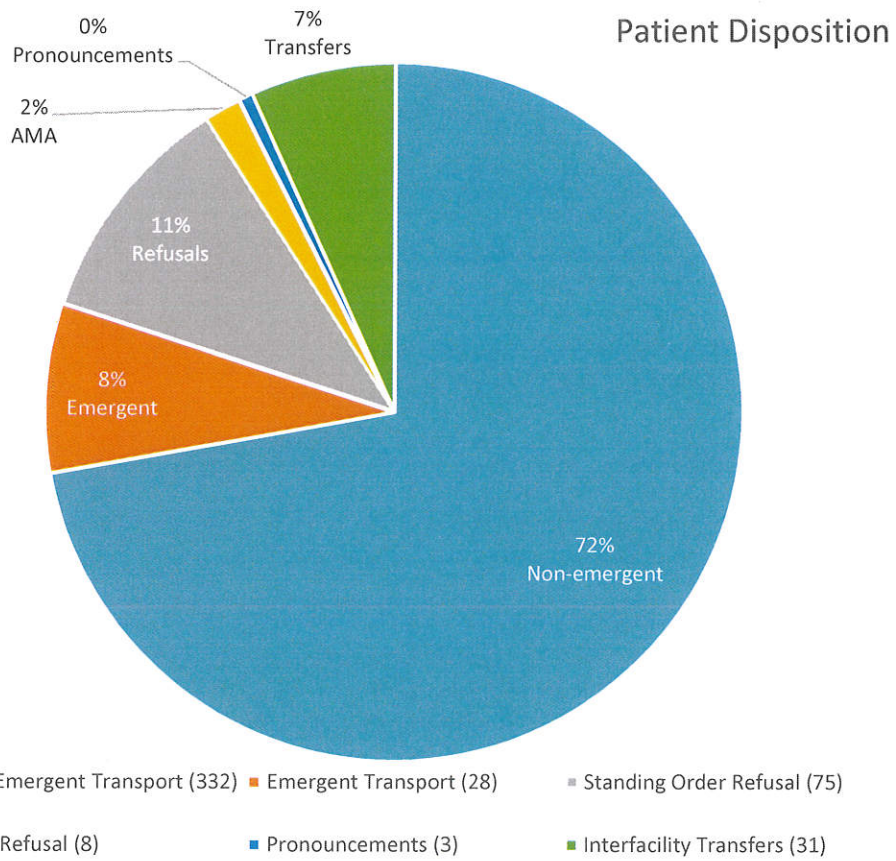
Automatic Aid on EMS Incident

Last year provided for reference:

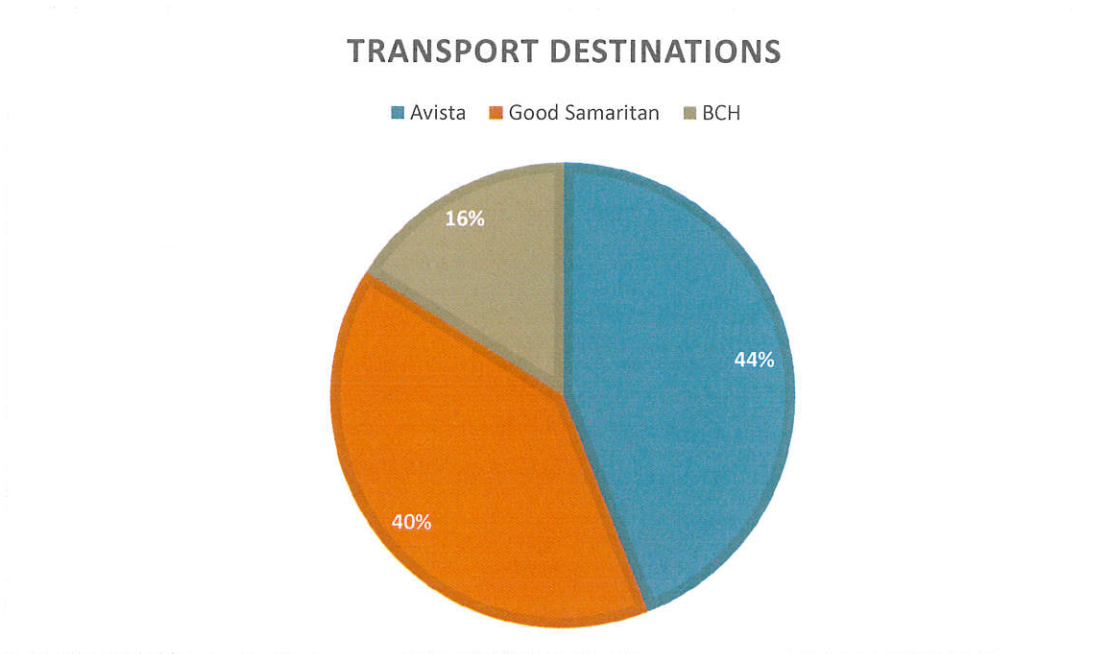


There were 65 EMS incidents (including MVC's) in which an LFPD ambulance responded into another agency's district -- 52 for 2721 and 13 for 2722. There were 93 EMS incidents (including MVC's) in which another agency's unit(s) responded into Louisville under automatic aid.

Patient Disposition



Transport Information



Patients were transported to the following destinations: Good Samaritan-181, Avista-177, BCH-65, Other-42. This includes automatic aid given and multiple-patient incidents. The total number of transports was 465.

Other medical centers that received patients:

- Children's Hospital North – 7
- Children's Hospital -- 1
- Longmonth United – 2
- UC Health Broomfield – 1
- Centennial Peaks (transfers) -- 31

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

There were 28 emergent returns, which was 6.4% of the 911 transport volume.

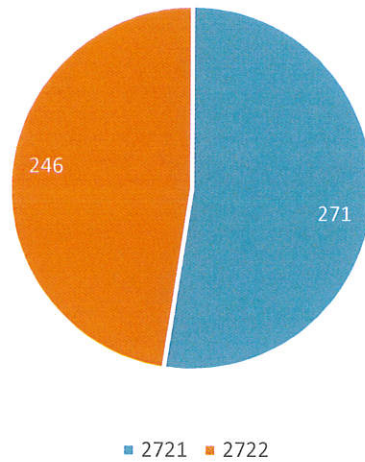
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EMS Calls By Ambulance

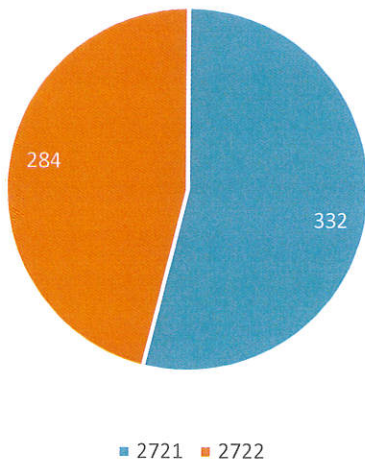
2722 is housed at LFPD Station 2. 2721 is housed at LFPD Station 1.

Five refusals were handled by LFPD engines in the second quarter – four by 2702, one by 2703.

Patients by Ambulance



Total Calls By Ambulance



CALL SUMMARIES

(Note: Total response time begins when the call was made to dispatch and ends when an ALS ambulance arrived on scene.)

Cardiac Arrests

There were three cardiac arrests – one treated and transported, two pronounced in the field. There was one standing-order pronouncement in which resuscitation was not attempted.

Arrest 1 – Crews responded to an apartment in Louisville for a 41-year-old male in cardiac arrest, possible fentanyl overdose, with family performing CPR. A family member had administered Narcan prior to EMS arrival, without effect. Finding the patient pulseless and apneic, EMS crews took over compressions, first manually and then placing the patient on the AutoPulse. Passive oxygenation was initiated, followed by IV and 1 mg of Narcan. After less than 2 minutes of automated compressions, the patient sat up, still attached to the AutoPulse, which was then promptly removed. The patient began fighting with EMS providers and required physical restraint for safety. He was transported non-emergent to Good Samaritan.

Total response time: 3 minutes

Scene time: 21 minutes

Transport time: 9 minutes

Outcome: In the ED, the patient denied narcotic use and refused any further assessments or treatments. He was discharged AMA.

Arrest 2 – Crews responded to a private residence in Louisville for a 54-year-old female in cardiac arrest, CPR in progress. Police arrived first and started compressions. EMS crews found the patient pulseless and apneic, with an initial rhythm of asystole. Passive oxygenation was initiated via nasal cannula. Compressions were switched to the AutoPulse. Tibial IO was placed. King airway inserted. The patient got three rounds of epinephrine and one dose of Narcan, without effect. After 30 minutes of unsuccessful CPR, the medic called Dr. Denison at Longs Peak for termination of resuscitation and pronouncement.

Total response time: 5 minutes

Scene time: 46 minutes

Arrest 3 – Crews responded to a rehabilitation center in Louisville for an 70-year-old female in respiratory arrest, with possibly a faint pulse, discovered by facility staff. CPR was initiated by facility staff. Upon arrival, EMS confirmed the patient was in cardiac arrest, pulled the patient onto the floor and continued manual compressions before switching over to the AutoPulse. Initial rhythm was asystole. King tube and tibial IO were placed. The patient got three rounds of epinephrine and 1,000 ml of saline.

After 30 minutes of unsuccessful resuscitation, Dr. Denison from Longs Peak Hospital was contacted for termination and pronouncement.

Total response time: 7 minutes

Scene time: 46 minutes

Stroke Alerts

16 stroke alerts were initiated from the field.

Stroke alert 1 – Crews responded to a private residence in Louisville for an 81-year-old female with hypoxia. Crews found the patient lying in bed, hypoxic at 45% SpO₂, verbally unresponsive, with obvious left-sided facial droop. She was placed on 15 lpm oxygen via nonrebreather, with dramatic improvement. BGL checked. Bilateral IVs started. 12-lead completed. The patient was transported emergent to Avista with a stroke alert

Total response time: 6 minutes

Arrival to stroke alert activation: 4 minutes

Scene time: 9 minutes!

Transport time: 7 minutes

Outcome: CT and CTA showed no acute stroke. Lab work showed evidence of acute kidney injury with hyperkalemia, as well as blood gas that revealed acute respiratory acidosis. She got calcium for the hyperkalemia, IV fluids, morphine for discomfort and IV antibiotics for suspected UTI. She was placed on BiPap for hypercapnia. Following discussion with family, she was placed in home hospice care and discharged home two days later.

Stroke alert 2 – Crews responded to a private residence in Louisville for a 55-year-old female whose friend called 911 after finding her unable to speak when she checked on the patient after receiving a text message that didn't make sense. EMS crews found the patient with expressive aphasia, opening her mouth but unable to verbalize, and with right-sided grip weakness. BGL checked, 12-lead completed, IVs attempted but unsuccessful. The patient was transported emergent to Good Samaritan with a stroke alert.

Total response time: 8 minutes

Arrival at patient to alert activation: 5 minutes

Scene time: 7 minutes!

Transport time: 7 minutes

Outcome: In the ED, the patient was alert and oriented, able to verbally communicate with health care providers. CT and MRI were negative for stroke. However, spinal cord imaging did reveal multilevel spondylosis (degenerative changes) with neural foraminal narrowing, which was believed the cause of her paresthesia. She was admitted for monitoring and neurology workup and discharged the following day. Also, her urine screen revealed a UTI, so she was prescribed Macrobid, although this was not thought to be related to her acute symptoms.

Stroke alert 3 – Crews responded to a recreation facility for a 78-year-old male who collapsed. Crews found the patient with slurred speech and left-sided weakness. According to bystanders, the patient remained conscious the whole time and no seizure activity was witnessed. BGL checked, IV started, 12-lead completed. The patient was transported emergent to Avista with a stroke alert.

Total response time: 5 minutes

Arrival at patient to alert activation: 10 minutes

Scene time: 13 minutes

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Transport time: 6 minutes

Outcome: CTA was negative for large vessel occlusion. MRI was negative for ischemia. The patient's symptoms resolved within an hour in the ED. The physician suspected seizure and started him on Keppra. They kept him overnight for monitoring and discharged him the following day. He was also started on Norvasc for hypertension.

Stroke alert 4 – Crews responded to the deli counter of a grocery store in Louisville for a 74-year-old female who was ordering and then fell to the ground. EMS providers found the patient unable to meaningfully answer questions and with heavily slurred speech. BGL checked. EKG monitored.

Total response time: 11 minutes

Arrival at patient to alert activation: 2 minutes

Scene time: 7 minutes!

Transport time: 6 minutes

Outcome: CT and CTA were negative for stroke. However, her blood alcohol level was 426. She stayed in the ED for about 5 hours before being discharged with a sober ride home.

Stroke alert 5 – Crews responded to an assisted living facility in Louisville for an 89-year-old male with chest pain. Crews found the patient unable to answer questions, with speech problems and right-sided facial droop. BGL checked, IV started, 12-lead completed. He was transported emergent to Good Samaritan with a stroke alert.

Total response time: 6 minutes

Arrival at patient to alert activation: 10 minutes

Scene time: 13 minutes

Transport time: 6 minutes

Outcome: CT/CTA revealed a left posterior watershed infarct involving the posterior, temporal and parietal lobes, as well as atherosclerotic calcification of the V4 segments of both vertebral arteries. He was outside the window for tPA. He stayed in the hospital for two days before being discharged to a rehabilitation center.

Stroke alert 6 – Crews responded to a medical office for a 78-year-old male possibly having a stroke. Crews found the patient frustrated and unable to communicate verbally, although giving thumbs-up and thumbs-down in response to questioning. BGL checked, 12-lead completed, IV started. The patient was transported emergent to Good Samaritan with a stroke alert.

Total response time: 9 minutes

Scene time: 9 minutes!

Transport time: 5 minutes

Outcome: CT showed no large vessel occlusion, but a small distal occlusion in the left M4 segment. He was outside the window for tPA. Subsequent MRI showed acute/subacute stroke in the MCA territory with a small amount of associated hemorrhage. His symptoms persisted. He was treated with aspirin and high-dose statin. His stroke was thought to be cardioembolic in origin, since his Coumadin had been withheld for an outpatient spinal injection. He was started back on Coumadin and discharged three days later to a rehab center.

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Stroke alert 7 – Crews responded to an apartment in Louisville for a 59-year-old male with numbness and tingling in his face. Upon arrival, crews found the patient alert and oriented with left-sided facial droop and left-sided arm and leg drift. BGL checked. EKG monitoring. IV started. The patient was transported emergent to Avista with a stroke alert.

Total response time: 4 minutes

Arrival at patient to alert activation: 5 minutes

Scene time: 9 minutes!

Transport time: 3 minutes

Outcome: Imaging showed no infarct or hemorrhage. He was discharged two hours later with a diagnosis of weakness.

Stroke alert 8 – Crews responded to an apartment in Louisville for a 62-year-old female with a possible stroke. Crews found the patient lying on the couch, following commands but unable to speak and with left-sided facial droop. BGL checked, IV attempted but unsuccessful, 12-lead completed. The patient was transported emergent to Avista with a stroke alert.

Total response time: 9 minutes

Arrival at patient to alert activation: 12 minutes

Scene time: 14 minutes

Transport time: 7 minutes

Outcome: CT was negative for stroke. The patient was diagnosed with migraine, administered an IV cocktail of Toradol, Benadryl and an antiemetic. She was discharged four hours later with a prescription for topiramate, an anti-seizure and nerve pain medication.

Stroke alert 9 – Crews responded to an assisted living center for an 89-year-old with a possible stroke. The patient was found sitting in a wheelchair, unable to answer questions, attended by his daughter, who said she witnessed him lose control of his right arm and leg and immediately become confused just prior to call. Crews found the patient confused and non-verbal, with right arm and leg drift and right-sided neglect. BGL checked, IV started, EKG monitoring. The patient was transported emergent to Good Samaritan with a stroke alert. Upon arrival in the ED, patient had a witnessed seizure lasting 1 minute.

Total response time: 8 minutes

Arrival at patient to alert activation: 11 minutes

Scene time: 13 minutes

Transport time: 5 minutes

Outcome: In the ED, the patient was loaded with 2 grams IV Keppra to control his seizure activity. CT was negative for stroke. With time, his postictal state and right-sided weakness resolved. The seizure was thought to be caused by a previous stroke earlier that month.

Stroke alert 10 – Crews responded to a private residence in Louisville for a 72-year-old female who is disoriented. Crews found the patient in the shower, complaining of pain in the left side of her head and nausea. She presented with left-sided facial droop and left-sided arm weakness, speech difficulty and confusion. BGL checked, IV started, EKG monitoring. The patient was transported emergent to Avista with a stroke alert. Her left-sided deficits resolved during transport, but her other symptoms did not.

Total response time: 8 minutes

Arrival at patient to alert activation: 14 minutes

Scene time: 15 minutes

Transport time: 6 minutes

Outcome: CT and MRI were both negative for stroke. Her initial BGL in the ED was 115, similar to the one EMS got on scene, but the subsequent one from her lab workup was 55. Her BGL normally is in the upper 200s. Her ED physician deducted that her stroke-like symptoms were related to hypoglycemia. She was kept overnight for observation/further testing and discharged the following day to her family with directions to adjust her insulin.

Stroke alert 11 – Crews responded to a private residence in Louisville for a 75-year-old male possibly having a stroke. Crews found the patient alert and oriented but with heavily slurred speech, left-sided facial droop and left-sided arm drift. His blood pressure was measured as high as 247/170. BGL checked, 12-lead completed, IV started. He was continued on his 4 lpm home oxygen and transported emergent to Good Samaritan with a stroke alert.

Total response time: 8 minutes

Arrival at patient to alert activation: 5 minutes

Scene time: 11 minutes

Transport time: 7 minutes

Outcome: The patient's stroke symptoms persisted in the ED, but CT and MRI were negative for infarction or hemorrhage. Imaging of his neck showed significant occlusion of his left cervical internal carotid artery, but this would cause symptoms on the right side instead. His left-sided and speech deficits persisted, requiring physical therapy. His EKG in the ED showed atrial fibrillation, which apparently is new for him.

Stroke alert 12 – Crews responded to an independent living center for an 88-year-old with stroke-like symptoms. Crews found the patient confused with slurred speech, right-sided weakness and right-sided facial droop. BGL checked, 12-lead completed, IV started. The patient was transported emergent to Good Samaritan with a stroke alert.

Total response time: 8 minutes

Arrival at patient to alert activation: 5 minutes

Scene time: 9 minutes!

Transport time: 7 minutes

Outcome: CT and CTA were negative for acute stroke. Her symptoms resolved in the ED, so she was diagnosed with TIA.

Stroke alert 13 – Crews responded to a mental health facility in Louisville for a 56-year-old female with a possible stroke. The patient presented with garbled speech, left-sided facial droop and right-sided neglect. BGL checked, 12-lead obtained, IV attempted but unsuccessful. The patient was transported emergent with a stroke alert to Good Samaritan, due to Avista being on a critical advisory.

Total response time: 8 minutes

Arrival at patient to alert activation: 13 minutes

Scene time: 10 minutes

Transport time: 7 minutes

Outcome: CTA was negative for ischemic or hemorrhagic stroke. No abnormal findings with imaging of chest and abdomen. The ED physician suspected the patient's symptoms were volitional. She left the hospital AMA and went back to the mental health facility five hours later.

Stroke alert 14 – Crews responded to a workplace in Louisville for a 44-year-old female having stroke-like symptoms and seizure activity. The patient presented with slurred speech, expressive aphasia, right-sided facial droop and right-sided arm drift. BGL checked, 12-lead obtained, IV started. The patient was transported emergent to Good Samaritan with a stroke alert.

Total response time: 7 minutes

Arrival at patient to alert activation: 8 minutes

Scene time: 10 minutes

Transport time: 6 minutes

Outcome: Imaging revealed a large cyst in her left frontal lobe with edema, but it was initially unclear whether the cause of the mass was a tumor, cyst or infectious process. She was started on Keppra for seizure control and steroids to reduce swelling. A few days later, a surgeon drained the cyst, sending samples for biopsy. She was eventually diagnosed with neurocysticercosis, a parasitic infection. Her symptoms have resolved with treatment.

Stroke alert 15 – Crews responded to an assisted living facility in Louisville for an 89-year-old male with sudden-onset of aphasia and right-sided facial droop. BGL checked, EKG monitoring, IV started. The patient was transported emergent to Good Samaritan with a stroke alert.

Total response time: 7 minutes

Arrival at patient to alert activation: 6 minutes

Scene time: 14 minutes

Transport time: 5 minutes

Outcome: In the ED, the patient's right-sided facial droop resolved, although he continued having speech and comprehension difficulties. CT/CTA and MRI showed no acute stroke, EEG showed no seizure activity. His symptoms are thought to represent a general progressive decline in cerebral function since his previous stroke. He was observed overnight and discharged the following day with a plan to move him to a memory care facility and consider palliative care in the near future.

Stroke alert 16 – Crews responded to an apartment building in Louisville for a 78-year-old female who is sick. Crews found the patient confused with mild right-sided facial droop, unable to follow commands to complete MEND exam. BGL checked, 12-lead EKG completed, IVs attempted but unsuccessful. The patient was transported emergent to Good Samaritan with a stroke alert.

Total response time: 7 minutes

Arrival at patient to alert activation: 8 minutes

Scene time: 10 minutes

Transport time: 6 minutes

Outcome: CT and CTA were negative for acute stroke but did show severe stenosis of the right internal carotid artery as well as 70% stenosis of the right vertebral artery. However, this did not correlate with her right-sided weakness. EEG showed epileptiform discharges, though no actual seizures, and she was started on Keppra. The patient's symptoms persisted in the ED and she was admitted to the hospital for continued testing and physical therapy. She was discharged three days later with recommendation for home health care.

STEMI Alerts

No STEMI alerts were initiated from the field.

Sepsis Alerts

No sepsis alert was initiated from the field.

Trauma Activations

Two full trauma activations were initiated from the field.

Full trauma activation 1 – Crews responded to a head-on MVA on North 95th Street that required extrication of an 18-year-old male restrained driver from a small sedan. The patient's legs were pinned against the dash, with obvious bilateral open fractures of both knees and a hematoma on his head. IV was started while patient was in the vehicle and ketamine administered for pain management during a prolonged extrication. Following extrication, the patient was transported emergent to Good Samaritan with a full trauma activation.

Total response time: 8 minutes

Scene time: 13 minutes

Transport Time: 12 minutes

Outcome: The neck wounds were superficial and did not require treatment. As for the abdominal wound, the patient went to the OR for exploratory laparotomy and omental (fold in peritoneum) repair as well as repair of a branch of the superior mesentery vein and closure of traumatic hernia.

Full trauma activation 2 – Crews responded to a private residence in Louisville for a 60-year-old male locked in a bathroom, possible suicide attempt. The patient was found with self-inflicted superficial neck wounds and a self-inflicted stab wound to the abdomen. The patient's wounds were bandaged for bleeding control. IVs were unsuccessful. The patient was transported non-emergent to Good Samaritan with the ED calling a pre-arrival full trauma activation.

Total response time: 8 minutes

Scene time: 26 minutes (patient wanted to refuse)

Transport Time: 8 minutes

Outcome: The patient remained stable in the ED, but his physicians could not rule out internal abdominal injury, so he went to the operating room for exploratory laparotomy, which was unremarkable. He was admitted to the surgical floor for observation and discharged home the following afternoon.

23 limited trauma activations were initiated from the field.

Spotlight calls

Respiratory failure – Crews responded to a rehabilitation center for a 79-year-old female with shortness of breath. Crews found the patient responsive to pain only with inadequate respirations and SpO₂ of 74%. An NPA was placed and she was ventilated with O₂ at 25 lpm, which increased her SpO₂ to 90%. IV was attempted, unsuccessful. An external jugular (EJ) vein was accessed successfully. Scene time was 11 minutes. The patient was transported emergent to Avista.

Outcome: In the ED, the patient was emergently intubated and a central line placed. Her cardiac rhythm was a-fib with rate of 167, so she was started on amiodarone. She got CT scans of head and chest. Chest imaging showed significant aspiration in her right lung. She was diagnosed with aspiration pneumonia and started on IV antibiotics. She also was started on Levophed, a vasopressor. Shortly after her admission to the ICU, her heart rate slowed to 30 and she lost pulses. Compressions were started, the amiodarone was stopped, the Levophed increased, doses of epinephrine given. However, ROSC was not obtained, and she was pronounced dead at 0814 hours.

Anaphylaxis -- Crews responded to a private residence in Louisville for a 46-year-old male with an allergy to stings who was stung several times in the head by wasps in the head, arms and legs. The EMS providers found the patient drowsy and profoundly hypotensive, with an initial blood pressure of 55/41. IM epinephrine was administered, followed by Benedryl, Solu-medrol, 750 ml of normal saline and 10 mcg of push-dose epi. The patient's blood pressure improved to 110/74 during transport.

Outcome: In the ED, he got 2 liters of normal saline and IV famotidine, then another 2 liters of saline. He was discharged home four hours later, much improved.

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Multi-systems trauma (July 29) CAD 9125 – Crews responded to the intersection of Highway 287 and Dillon Road for a high-speed MVS involving a small hatchback vs. a semi-truck. There were multiple critical patients in the hatchback, including fatalities. This patient was a 17-year-old male unrestrained back seat passenger with a positive loss of consciousness now complaining of right proximal thigh pain. The patient had obvious facial deformities. Upon LFPD ambulance arrival, the patient was packaged and ready for transport, resulting in a scene time of four minutes. Because Good Samaritan already had received multiple critical patients from the MVA and was on divert, this patient was transported emergent to Avista with a limited trauma activation. Bilateral IVs started en route with 75 ml saline administered.

Outcome: The patient had multiple significant injuries, including a basilar skull fracture, brain bleeding (diffuse axonal injury and subcortical hemorrhage), facial trauma with jaw fractures, internal carotid injury, right hip fracture and dislocation, fracture of the manubrium and tibial shaft fracture. He was flown to St. Anthony Hospital in Lakewood, where he underwent surgeries to repair the hip, tibia and mandible over the next few days.

Pneumonia – Crews responded to a rehabilitation center for an 80-year-old male with difficulty breathing. The patient was recovering from broken ribs following a fall at his home. Crews found him lethargic and in respiratory failure, with rapid and labored breathing, accessory muscle use and SpO₂ of 61%. He had a productive cough and rhonchi on the right side. At the facility, he was on O₂ at 4 lpm via nasal cannula. This was increased to 6 lpm via EtCO₂ cannula and a nonrebreather added at 15 lpm, which raised SpO₂ into the 80s. The nonrebreather was increased to 25 lpm, and the patient's SpO₂ improved to the upper 90s, along with a dramatic improvement in mental status, work of breathing and physical appearance. 12-lead completed. IV started. The patient was transported emergent to Avista.

Outcome: The patient was diagnosed with multi-focal aspiration pneumonia and started on IV antibiotics. Fluids were administered but only judiciously, given his 3+ pitting edema and evidence of pleural effusion. Indeed, his BNP was elevated at 18,474, and he was diagnosed with new-onset congestive heart failure. He was admitted to inpatient hospice and died four days later.

Anaphylaxis – Crews responded to a park bench in Lafayette for a 47-year-old male with a possible allergic reaction. Crews found the patient somnolent but responsive, with diaphoresis and emesis on his shirt, reporting difficulty swallowing and chest tightness. The patient had been running with a friend around the lake when he suddenly experienced itchiness in his legs and lips, vomited and collapsed onto the bench. He has an allergy to bee stings but could not recall being stung. Crews found the patient profoundly hypotensive at 59/36. He was treated with oxygen, IM epinephrine, IV Benedryl and 500 ml of normal saline, without significant improvement. He was then given 10 mcg of push-dose epi through an IV. His BP had improved to 80/50 upon arrival at the ED.

Outcome: The patient was stabilized in the ED and diagnosed with anaphylactic shock, although he got a full workup because of the unclear sting history. He was found to have elevated lactate and troponins, both thought to be caused by his shock state. He was discharged the following day with a recommendation for a cardiac event monitor and consultation with an allergist.

Arm laceration – Crews responded to an apartment in Louisville for a 25-year-old male who was involved in an altercation and reportedly fell onto a knife, cutting his left arm. Bleeding was profuse and uncontrollable with direct pressure, so crews applied a tourniquet, which did control the bleeding. The patient was otherwise stable without signs of shock. He was transported non-emergent to Good Samaritan with a limited trauma activation.

Outcome: When the tourniquet and pressure bandage were removed, the patient had what the physician described as “brisk arterial bleeding.” Imaging showed he had a complete transection of the left radial artery as well as laceration of medial nerve and laceration of the FCR and brachioradialis tendons. He was transferred to Denver Health that night, had surgery the following morning, and was discharged home that afternoon.

CARES Referral Summary*

Reporting:	
Total quarterly CARES referrals	28
Total different people with documented needs	22
Number of different providers completing reports	12
Documented needs:	
Slip/trip hazards	5
Mental/behavioral health needs	5
Assistance with medical equipment/medications	2
Mobility issues	17
Transportation needs (doctor visits)	0
Repeated calls for same complaint not being addressed	1
Needs help with daily living	12
Repeated falls	12
Non-health related needs (smoke alarms, etc.)	0
Difficulty accessing home	2
Hoarder conditions	2

*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.

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.

60 % complete – Working with different partners on this goal

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

50% 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.

60% - 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.

92% Complete – Finishing up Community Risk Reduction study

Fire Marshal's Report

Monthly Report for October 2022

- 75 Business inspections completed for the month, 87% for the year.
- Tenant finish plan review for 333 Centennial Pkwy #A (Servtech).
- Rough fire sprinkler inspection and 200 psi test for 1452 S 96th St (Bolder Innovation).
- Radio enhancement final inspection at 1350 S 96th St (Bolder Innovation).
- Board meeting.
- Final inspection at 1350 96th St (Bolder Innovation).
- Fire sprinkler final inspection at 341 East St (Clementine Commons).
- Fire sprinkler final inspection at 347 East St (Clementine Commons).
- Fire sprinkler final inspection at 351 East St (Clementine Commons).
- Fire sprinkler final inspection at 359 East St (Clementine Commons).
- Development Review Committee meeting.
- Review of RFP for 2022 Wildfire Hazard and Risk Assessment of Louisville Public Lands
- Courtesy walk through inspection at 1875 Taylor Ave (Amp Robotics).
- Final fire sprinkler inspection at 131 Cherry St (Private residence).
- Final fire sprinkler inspection at 617 Jefferson Ave (Private Residence).
- Special event plan review for 101 So Taylor Ave (Pearl Izumi).
- Tenant finish plan review for 1172 Century Dr #240 (Omnivision).
- Tenant finish plan review for 282 So McCaslin Blvd (Balfour).
- Final inspection at 1875 Taylor Ave (Amp Robotics, Phase I).
- Admin meeting.
- Tenant finish plan review at 1065 Courtesy Rd (Yoga Junction).
- Fire pump test at 1452 S 96th St (Bolder Innovations).
- Fire alarm plan review for 988 Dillon RD (DJ's Watering Hole)
- Tenant finish plan review for 957 Main St (The Simon Event Center & Speakeasy).
- Final fire alarm and fire sprinkler inspection at 1886 Prairie Way (Trelleberg).
- Tenant finish plan review for 919 Dillon RD (Biodesix).
- Final inspection at 1110 So Boulder Rd (Snarfs).
- Fire sprinkler plan review for 1753 Boxelder St (Tendeg).
- Fire alarm plan review for 333 Centennial Pkwy (Servetech).
- Final fire sprinkler and fire alarm inspection at 1452 S 96th St (Bolder Innovations).
- Pre-application meeting for a drive through coffee show at the Village Shopping Center.
- Fire sprinkler plan review for 321 So Taylor Ave (Sierra Nevada).
- Development Review Committee meeting.
- Review planning referral for the East Street Village project.
- Flow test for 1331 Hecla Dr (Balfour).
- Cooking hood inspection and test at 640 Main St (Cultivated Kitchen).
- Final inspection phase II and entire building 1875 Taylor Ave (Amp Robotics).

- Burn demo for a new product in residential construction.
- Tenant finish plan review for 361 Centennial Pkwy #250 (Cadence Design System).
- Development Review Committee meeting.
- Fire sprinkler rough inspection at 501 Lois Dr (Private residence).
- Fire sprinkler plan review for 282 Century Dr #2000 (AES).
- Board meeting.
- Fire alarm plan review for 1450 Infinite Dr (JLL).
- Underground fire line pressure test and super flush for 2345 Main St (Superior Town Center)
- Courtesy walk through inspection at 1450 Infinite Dr (Infinite Labs).
- Fire sprinkler final inspection 988 Dillon RD (DJ's Watering Hole).
- Rough fire sprinkler inspection at 202 Lock St (Clementine Townhomes).
- Rough fire sprinkler inspection at 236 Lock St (Clementine Townhomes).
- Rough fire sprinkler inspection at 274 Lock St (Clementine Townhomes).
- Rough fire sprinkler inspection at 258 Lock St (Clementine Townhomes).
- Fire alarm and final inspection at 988 Dillon RD (Dj's Watering Hole).
- Flow test at 919 Dillon Rd (Old Kohls Building).
- Fire alarm plan review for 1797 Boxelder (AquaHydrex).
- Fire sprinkler plan review for 90 Health Park Dr #350 (Centura Neuro).
- Tenant finish plan review for 1850 Dogwood St (Hope Foods).
- Tenant finish plan review for 1480 S Arthur St (Medtronics).
- Development Review Committee meeting.
- Meeting for the Wildland Hazard and Risk assessment with the City.
- Fire drill at the City shops.
- Fire sprinkler rough inspection at 732 Main St (Melting Pot).
- Fire sprinkler plan review for 1059 Courtesy RD (Lashes and Company).
- Final inspection at 282 S McCaslin Blvd (Balfour).
- Pre-app meeting for 415 East St.
- Meeting with a developer for the East Street Development.
- Fire sprinkler plan review for 1797 Boxelder St (AquaHydrex).
- Fire sprinkler plan review for 1450 Infinite Dr (Steel Wave).
- Fire sprinkler plan review for 913 Arapahoe Cir (Connor Phillips).
- Tenant finish plan review for 321 So McCaslin Blvd #D (Hummus Republic).
- Fire drill at 739 Main St (City Hall).
- Wildland assessment committee meeting.
- Tenant finish for a new building at 632 So Pierce Ave (Aperture).
- Review planning referral for lot vacation in the Enclave area.
- General office and field work.

Bills

Louisville Fire Protection District - Bills For Approval – November 10, 2022

ViaTek	PC/network/phone support	\$ 330.00
Peakview Outdoor Living	Installation of regal block retaining wall	6,127.58
TLS Emergency Equipment	Badges	867.74
Emerg Medical Services Assn of Colo	Membership renewal	675.00
Teleflex	Medical supplies	612.50
Bound Tree Medical	Medical supplies	1,441.38
Western Disposal	Trash removal	625.50
Checks by Veribest	Envelopes	116.00
Prairie Mountain Media	Public notice - FAML I	42.68
Home Depot	Supplies for training props, hand pump, batteries, flint striker	260.52
Green Valley Lawn Services	Lawn maintenance	1,600.00
Professional Services	Window cleaning	1,425.00
Verizon Wireless	Cell phone service	1,328.01
Dreamseat LLC	Recliner	1,113.45
Xce Energy	Utilities	3,702.08
WEX Bank	Fuel - fleet	1,574.71
University Auto Parts	Oil cap, oil, Tire Care, Car Wash, GOJO, Trufuel, degreaser, DEF, floor dry, tire valve	324.79
Timothy Rossette	Reimb - sander rental for table project	59.34
Restore Counseling	Counseling sessions	125.00
ImageTrend	Annual fees	5,490.00
DIRECTV	TV - St 3	86.99
Bound Tree Medical	Medical supplies	701.42
Strategic Medical Research & Training	Training	760.00
Brian O'Mara	Reimb - conference registration	175.00
Foster Emergency Medicine	Medical direction	6,368.75
West Direct Equipment Savers	Filled fuel tank - St 3	2,535.27
ViaTek	Managed services	1,842.00
A Path Forward	Counseling sessions	80.00
Service Experts	Installed capacitors at all stations	1,048.76
CenturyLink	Data bundle - St 3	623.96
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, water & sewer, high-speed internet, legal fees, apparel, food, fire alarm system repair, replaced sprinkler valve	11,465.21
Restore Counseling	Counseling sessions	125.00
Dreamseat LLC	Stools	1,031.55
ViaTek	PC/network support	455.00
Bound Tree Medical	Medical supplies	2,669.76
Colo Div-Fire Safety & Control	Exams	150.00
Trident Fire & Security	Repaired horn strobe	325.48
All Temperatures Controlled	Ice machine repair	222.25
Tribbett Agency	Accident & Sickness policy	2,630.00
LN Curtis & Sons	Blitzfire monitor, nozzles (Marshall Fire)	4,539.20
Division of Oil & Public Safety	Returned check - no fee for making conveyance dormant	(30.00)
Health Equity, Inc	FSA administrative fees	76.25
US Bank	Service fees	91.45

Colorado State Treasurer	Unemployment tax	\$ 2,297.72
Pinnacol Assurance	Workers' compensation	10,327.00
IRS	Medicare Hospital Insurance	4,803.43
PERA	Employer contribution – September	54,374.44
PERACare	Health insurance – September	55,297.19
Employee 9420	Fire Chief	12,081.62
Employee 9420	2022 TOWP Buyback	7,248.96
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	7,425.84
Employee 1728	F-Entry	4,633.08
Employee 6028	Lt	9,153.78
Employee 1525	F1	6,989.60
Employee 5722	Engineer	7,278.30
Employee 5768	F3	5,725.00
Employee 7544	P4	5,661.84
Employee 9636	P4	5,661.84
Employee 8275	F2	6,340.62
Employee 9247	F1	7,407.92
Employee 3841	F3	6,135.08
Employee 6492	F3	7,272.12
Employee 2178	Lt	8,421.76
Employee 3296	P1	8,935.69
Employee 4176	Engineer	7,325.67
Employee 1347	F2	8,923.74
Employee 8327	P-Entry	5,106.16
Employee 6173	P4	5,825.02
Employee 3169	P1	7,882.62
Employee 4267	F1	6,956.24
Employee 7412	F2	6,340.62
Employee 8820	P3	6,330.16
Employee 9627	Engineer	7,557.42
Employee 6829	Battalion Chief	12,342.93
Employee 7683	F-Entry	5,689.03
Employee 8716	P-Entry	5,903.92
Employee 5583	F3	6,619.72
Employee 9728	Engineer	7,877.54
Employee 6253	Lt	10,324.59
Employee 8527	Lt	8,490.30
Employee 7642	Engineer	7,278.30
Employee 9138	F-Entry	4,633.08
Employee 4798	Battalion Chief	10,505.76
Employee 2017	Battalion Chief	10,615.68
Employee 2017	2022 TOWP Buyback	3,684.80
Employee 3904	Lt	8,476.59
Employee 6479	Lt	9,978.40
Employee 9641	P4	5,661.84

Employee 6938	F3	\$ 5,762.28
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	150.00
Employee 7418	Board member	225.00
Volunteer 7105	FF	710.00
Volunteer 9036	Engineer	808.00
Volunteer 7460	Captain	111.00
Volunteer 3057	Engineer	1,911.00
Volunteer 9237	FF	781.00
Volunteer 6410	FF	497.00
Volunteer 4422	FF	568.00
Volunteer 9457	FF	284.00
Volunteer 2863	Captain	1,313.00
TOTAL		\$ 566,042.72

Budget Report

LFPD Budget Report - October 2022

			2022 Budgeted Property Tax Revenue	Actual PropertyTax Revenue - This Month	Actual PropertyTax Revenue Y-T-D	Difference			
General Fund Property Tax Revenue			\$ 8,210,479	\$ 49,183	\$ 8,233,261	100.3%			
Acct #		Amount Remaining 6/30/22	July Expenses	August Expenses	September Expenses	October Expenses	November Expenses	December Expenses	Amount Remaining
	ADMINISTRATION								
5010	Labor -Chief, Finance, HR, Admin Asst (Fully-burdened)	\$ 299,526.18	\$ 61,724.91	\$ 42,337.48	\$ 42,338.61	\$ 49,717.17			\$ 103,408.01
5010	Labor - Board members (Fully-burdened)	\$ 4,258.52	\$ 344.20	\$ 344.20	\$ 430.25	\$ 1,204.70			\$ 1,935.17
5018	Consultant Fees	\$ 19,700.00	\$ -	\$ -	\$ -	\$ -			\$ 19,700.00
5021	Legal Fees	\$ 11,816.65	\$ 1,155.85	\$ 1,713.50	\$ 1,714.00	\$ 3,159.00			\$ 4,074.30
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	\$ 108.04				\$ 2,746.64
5051	Office Supplies	\$ 2,338.76	\$ 208.14	\$ 636.27	\$ 50.99	\$ 1,398.62			\$ 44.74
5052	Postage	\$ 1,273.48	\$ 305.54	\$ 17.99	\$ 117.99	\$ 117.99			\$ 713.97
5053	Printing & Publishing	\$ 4,338.87	\$ 194.04	\$ -	\$ -	\$ 42.68			\$ 4,102.15
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	\$ 147.25	\$ 76.25			\$ 3,326.54
6128	Contingency for Pension Fund	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
	TOTAL	\$ 371,450.36	\$ 70,246.23	\$ 45,874.49	\$ 44,926.27	\$ 55,716.41	\$ -	\$ -	\$ 154,686.96
	FLEET MAINTENANCE								
5071	Repairs & Maintenance	\$ 71,608.13	\$ 26,406.34	\$ 756.80	\$ 11,847.39	\$ 560.65			\$ 32,036.95
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	\$ 4,109.98			\$ (9,363.21)
5073	Oil & Lubrication	\$ 2,128.39	\$ 119.28	\$ -	\$ -	\$ 14.14			\$ 1,994.97
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	\$ 4,684.77	\$ -	\$ -	\$ 47,348.67

	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	\$ 625.50			\$ 1,384.25
5033	Grounds Maint/Snow Removal	\$ 20,386.03	\$ 1,450.00	\$ 3,327.97	\$ 1,170.00	\$ 7,991.52			\$ 6,446.54
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	\$ 5,585.94			\$ 7,116.60
5055	Tech Support	\$ 10,014.92	\$ 2,004.60	\$ 2,531.59	\$ 1,979.50	\$ 2,572.00			\$ 927.23
	TOTAL	\$ 159,343.66	\$ 25,722.07	\$ 22,972.61	\$ 23,688.31	\$ 31,848.65	\$ -	\$ -	\$ 55,112.02
	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	\$ 283,623.81			\$ 1,039,751.72
	Benefit Payouts/Salary								
5010	Adjustments/Promotions	\$ 35,000.00	\$ -	\$ -	\$ -	\$ -			\$ 35,000.00
5013	Work Comp - Volunteers	\$ (9,287.00)	\$ 10,330.00	\$ 10,330.00	\$ 10,330.00	\$ 10,327.00			\$ (50,604.00)
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	\$ -	\$ -	\$ -	\$ 2,630.00			\$ 370.00
5041	Cancer Trust	\$ 1,568.00	\$ -	\$ -	\$ -	\$ -			\$ 1,568.00
	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	\$ 4,570.20			\$ 24,219.36
5076	Boulder Emergency Services Safety Upgrades	\$ -	\$ -	\$ -	\$ -	\$ -			\$ -
5076	(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	\$ 1,028.64			\$ 29,298.74
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	\$ 330.00			\$ 9,051.50
5086	Recruitment Expense	\$ (412.66)	\$ -	\$ -	\$ -	\$ -			\$ (412.66)
5091	Station Operations (Food, Beverages, Flowers)	\$ 2,237.72	\$ 79.51	\$ 85.53	\$ (51.26)	\$ 146.21			\$ 1,977.73
5092	Volunteer Reimbursements	\$ 86,673.09	\$ 7,061.75	\$ 300.00	\$ -	\$ 6,983.00			\$ 72,328.34
6121	Contingency (Equip/Repairs)	\$ 8,528.00	\$ -	\$ -	\$ -	\$ -			\$ 8,528.00
	TOTAL	\$ 2,623,348.60	\$ 464,103.64	\$ 301,729.98	\$ 315,368.33	\$ 309,638.86	\$ -	\$ -	\$ 1,232,507.79

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	\$ 101,285.31			\$ 491,419.66
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	\$ 6,368.75			\$ 16,312.50
5041	Insurance	\$ (3,238.00)	\$ -	\$ -	\$ -	\$ (5,220.00)			\$ 1,982.00
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	\$ 6,714.22			\$ 6,405.65
5082	Subscriptions & Dues	\$ 800.00	\$ 360.00	\$ -	\$ -	\$ 675.00			\$ (235.00)
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	\$ 109,823.28	\$ -	\$ -	\$ 606,174.81
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	\$ -	\$ -	\$ 400,000.00	\$ -	\$ 1,203,699.49

	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	\$ -	\$ -	\$ -	\$ 5,500.00			\$ (500.00)
6115	Investment Management Fees	\$ 4,500.00	\$ -	\$ -	\$ -	\$ -			\$ 4,500.00
	TOTAL	\$ 252,874.91	\$ -	\$ 423.54	\$ 115,822.79	\$ 5,500.00	\$ -	\$ -	\$ 131,128.58

LFPD Budget Report - June 2022

			2022 Budgeted Property Tax Revenue	Actual PropertyTax Revenue - Current Month	Actual PropertyTax 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

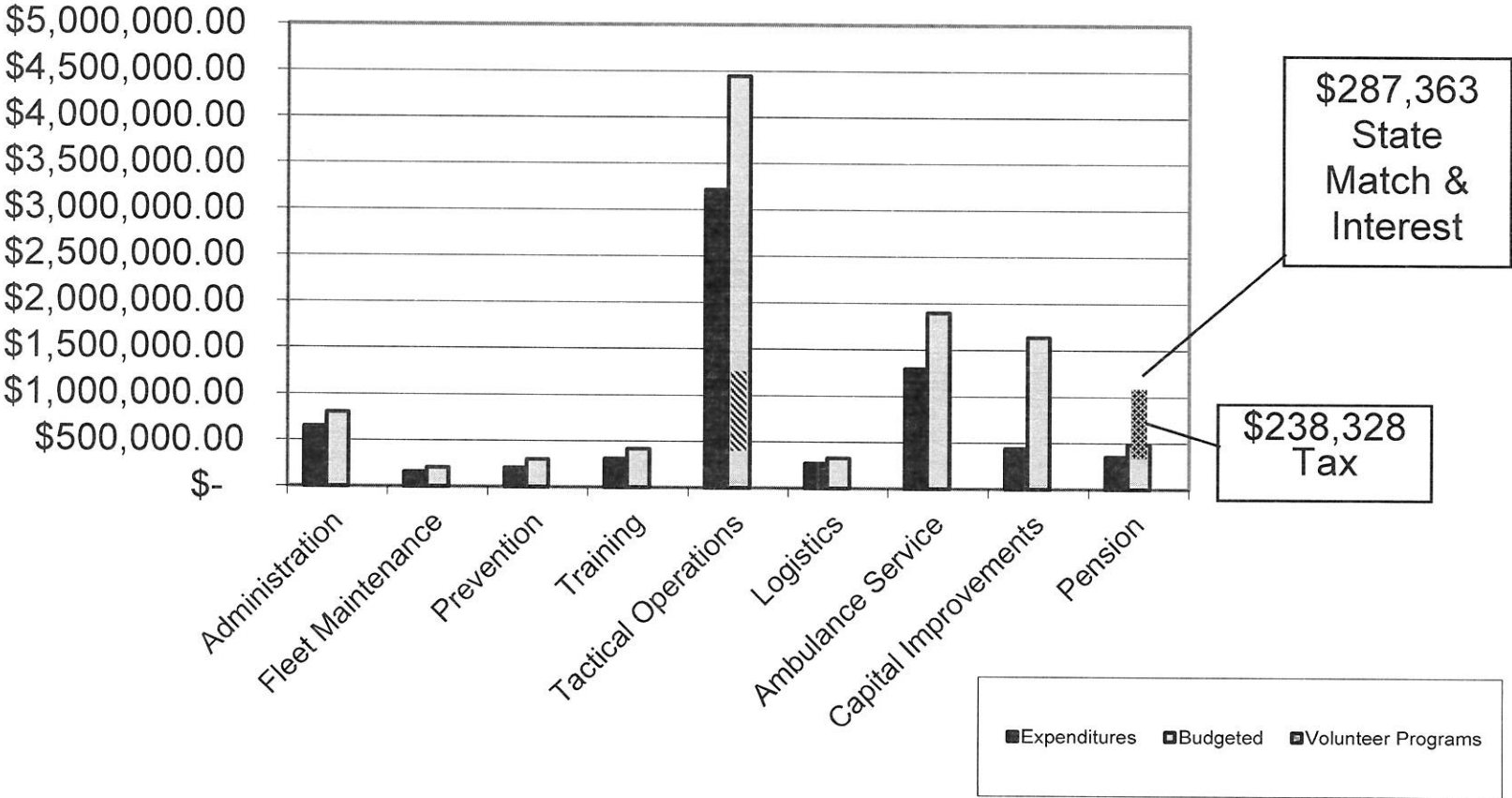
Acct #	PREVENTION	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5010	Labor-Fire Marshal, Inspector (Fully-burdened)	\$ 269,855	\$ 18,819.73	\$ 18,819.72	\$ 18,819.73	\$ 18,819.72	\$ 18,819.73	\$ 18,819.73	\$ 156,936.64
5077	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	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 301,405	\$ 19,519.73	\$ 18,819.72	\$ 21,931.73	\$ 18,819.72	\$ 19,767.36	\$ 18,939.72	\$ 183,607.02
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 Scholarship/Career Tuition	\$ 68,300	\$ 1,826.08	\$ 5,255.62	\$ 3,937.47	\$ 505.88	\$ 7,791.26	\$ 3,931.99	\$ 45,051.70
5081	Reimb	\$ 12,000	\$ -	\$ -	\$ -	\$ -	\$ 2,460.00	\$ -	\$ 9,540.00
5082	Member Dues	\$ 300	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 300.00
	TOTAL	\$ 415,100	\$ 32,026.85	\$ 29,693.09	\$ 28,374.93	\$ 24,943.34	\$ 34,688.72	\$ 28,244.98	\$ 237,128.09
	LOGISTICS/BUILDINGS & GROUNDS	Amount Budgeted	January Expenses	February Expenses	March Expenses	April Expenses	May Expenses	June Expenses	Amount Remaining
5031	Building Maintenance/Repairs 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	\$ 32,800	\$ -	\$ 933.30	\$ 4,712.40	\$ 2,641.43	\$ 1,780.45	\$ 4,245.77	\$ 18,486.65
5032	Utilities-Gas, Elec, Phone, Water Gas/Elec - \$50,000 Station Phones, High speed internet - \$30,000 Cell Phones - \$17,000 Water - \$15,000	\$ 112,000	\$ 1,937.17	\$ 3,624.67	\$ 13,075.26	\$ 4,424.05	\$ 2,317.95	\$ 14,323.78	\$ 72,297.12

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/								
5018	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

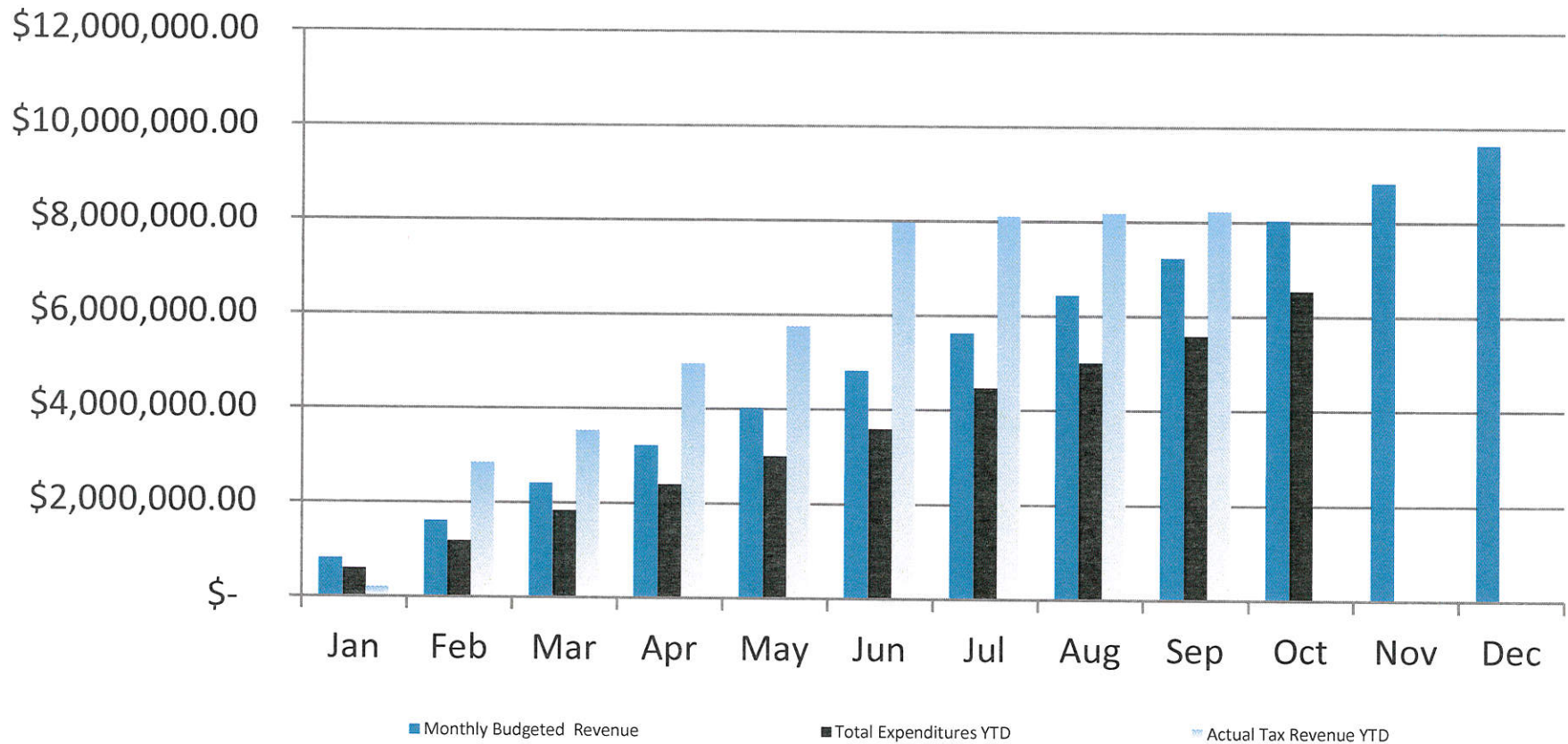
LFPD 2022 Budget and Expenditures Year-To-Date October 31, 2022



2022 LFPD Budget

September 30, 2022

*Excludes Pension Fund



Safe Day



Louisville Fire Department
“Everyone goes home”

372

Days without a lost time injury

Previous Best Record – 1,020 Days

Best Record – 1,266 Days