

# LOUISVILLE FIRE PROTECTION DISTRICT



## *2023 Budget*



**“Our Family Serving your Family Since 1871”**

**EFFECTIVE: 01/01/23  
APPROVED: 11/10/22**



LOUISVILLE FIRE  
PROTECTION DISTRICT

"OUR FAMILY SERVING YOUR FAMILY"

895 VIA APPIA WAY LOUISVILLE, CO 80027  
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LOUISVILLEFIRE.COM

## 2023 BUDGET MESSAGE

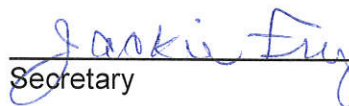
The Louisville Fire Protection District provides fire protection and emergency medical services to the citizens of our service area. In 2022, the assessed valuation of the District is \$750,372,009.00 and our mill levy is 10.586 mills. \$238,303.00 of General Fund reserve funds is allocated for Tabor emergency reserve.

The Board of Directors continues to monitor and provide for the ongoing need for funds and revenues for the operation of the District. 2023 funds have been appropriated to hire a full-time Deputy Fire Chief, purchase and maintain firefighting equipment, provide for training, and fund the Volunteer Firefighter program and pensions. Computer upgrades, public education, and emergency medical services equipment & supplies are also budgeted.

Capital projects budgeted for 2023 include refurbishing an ambulance; remodeling the Station 1 exercise room, back stairway, and bedrooms; and, making training ground upgrades at Station 3.

The District utilizes the cash basis of accounting in its budget.

I, Jackie Fry, certify that the attached is a true and accurate copy of the adopted 2023 budget of the Louisville Fire Protection District.

  
Secretary

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

Assessed Valuation: \$750,372,009.00  
Total Property Tax Levy: 10.586 mills

General Fund

2022 Property Taxes	\$7,705,110.00
TIF	48,000.00
Property Taxes – Superior	50,000.00
Specific Ownership Tax	250,000.00
General Fund Reserve	555,447.00
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	\$9,444,953.00
General Fund Expenditures	\$9,444,953.00

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	\$ 214,700	\$ 937,322	\$132,662	16.49%
*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	\$ 301,543	\$ 4,468,049	\$54,120	1.23%
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%
<b>Subtotal</b>	<b>\$ 7,055,973</b>	<b>\$ 1,748,506</b>	<b>\$ 8,804,479</b>	<b>\$ 7,703,954</b>	<b>\$ 1,494,603</b>	<b>\$ 9,198,557</b>	<b>\$394,078</b>	<b>4.48%</b>
Capital Improvements <i>(\$246,396 Cap Reserve in 2023)</i>	\$ -	\$ 1,242,000	\$ 1,242,000	\$ -	\$ 246,396	\$ 246,396	-\$995,604	-85.00%
Pension (Mill Levy Only)		\$ 238,328	\$ 238,328		\$ 238,328	\$ 238,328	\$0	0%
<b>TOTAL</b>	<b>\$ 7,055,973</b>	<b>\$ 3,228,834</b>	<b>\$ 10,284,807</b>	<b>\$ 7,703,954</b>	<b>\$ 1,979,327</b>	<b>\$ 9,683,281</b>	<b>-\$601,526</b>	<b>-105.85%</b>

\* \$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:	<b>\$ 722,622</b> Plus \$150,415	26.29% Increase
Non-Labor Dollars:	<b>\$ 214,700</b> Less \$17,753	-7.64% Decrease
Total Dollars:	<b>\$ 937,322</b> Plus \$12,142	16.49% Increase

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

Non-Labor (Supplies & Support Services)			
	<b>Total Non-Labor</b>	<b>\$ 214,700</b>	17,753

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	\$ 20,000	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** Plus \$33,000 15.83% Increase  
 Total Dollars: **\$ 241,500** Plus \$33,000 15.83% Increase

Labor / Total Activity Cost		
<b>Total Labor</b>	\$	-

Non-Labor (Supplies & Support Services)		
<b>Total Non-Labor</b>	\$	<b>241,500</b> 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		
<b>Total Labor</b>	\$	-

Non-Labor (Logistics/Buildings & Grounds)		
<b>Total Non-Labor</b>	\$	<b>403,300</b> 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:	<b>\$ 289,023</b> Plus \$19,168	7.10% Increase
Non-Labor Dollars:	<b>\$ 6,900</b> Less \$24,650	-78.13% Decrease
Total Dollars:	<b>\$ 295,923</b> Less \$5,482	-1.82% Decrease

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

Non-Labor (Supplies & Support Services)		
<b>Total Non-Labor</b>	<b>\$ 6,900</b>	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	<b>\$ 1,200</b>	<b>200</b>
Equipment	5085	\$ 200	
Smoke Detectors for Public Events and Community Smoke Detector Program	5085	\$ 600	
New Code Books	5085	<b>\$ 3,500</b>	<b>500</b>



Red = Increase

Green = Reduction

Purple = New in 2021

### Activity Title: Tactical Operations Division

Total Burden Labor Dollars:	<b>\$ 4,166,506</b> Plus \$11,080	0.27%	Increase
Non-Labor Dollars:	<b>\$ 301,543</b> Plus \$43,040	16.65%	Increase
Total Dollars:	<b>\$ 4,468,049</b> Plus \$54,120	1.23%	Increase

Traditional & Reserve Volunteer Programs		
	Total	+/-
Length of Service Awards	\$ 17,000	
Duty Crew Shift Stipends	<b>\$ 54,500</b>	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	<b>\$ 57,000</b>	4,000
<b>Total Activity Cost</b>	<b>\$ 151,000</b>	16,000

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

Non-Labor (Supplies & Support Services)		
<b>Total Non-Labor</b>	<b>\$ 301,543</b>	\$43,040

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
<b>Psychotherapy counseling</b>	<b>5084</b>	<b>\$ 9,000</b>	<b>9,000</b>
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	\$ 47,243	38,340



Red = Increase

Green = Reduction

Purple = New in 2021

## Activity Title: Training and Professional Development

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

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

Non-Labor (Supplies & Support Services)			
	<b>Total Non-Labor</b>	<b>\$ 122,450</b>	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	<b>\$ 26,750</b>	<b>12,000</b>
EMS Training Equipment & Supplies	5081	<b>\$ 6,800</b>	<b>2,000</b>
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	
<b>EQ Training</b>	<b>5081</b>	<b>\$ 42,000</b>	<b>42,000</b>

\*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:	<b>\$ 2,160,296</b> Plus \$501,311	30.22% Increase
Non-Labor Dollars:	<b>\$ 204,210</b> Less \$6,890	-3.26% Decrease
Total Dollars:	<b>\$ 2,364,506</b> Plus \$494,421	26.44% Increase

Labor / Career Firefighters/Officers & Paramedics		
<b>Total Labor</b>	<b>\$ 2,160,296</b>	501,311
Non-Labor (Supplies & Support Services)		
<b>Total Non-Labor Costs</b>	<b>\$ 204,210</b>	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	
<b>Builder Warriors Support</b>	<b>5084</b>	<b>\$ 2,610</b>	<b>2,610</b>
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)		
<b>Total Non-Labor Costs</b>	<b>\$ 246,396</b>	1,395,604

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



# LFPD Capital Improvement Program Request for Capital Improvement Project

Project Identification		Estimated Expenditure Schedule						
Project Name:	Re-chassis Ambulance	Total	Year 1 2023	Year 2 2024	Year 3	Year 4	Year 5	Beyond 5 Years
Submitted By:	Chief Willson	Construction						
Project Class:		Other Costs	\$ 322,526	\$ 161,263	\$ 161,263			
Fund Location:	Reserve	Professional Services						
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	Total	Year 1	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 2<sup>nd</sup> floor, better workout area, add bedroom





# LFPD Capital Improvement Program

## Request for Capital Improvement Project

Project Identification		Estimated Expenditure Schedule							
Project Name:	Station 3 Improvements	Project Costs		Year 1	Year 2	Year 3	Year 4	Year 5	Beyond 5 Years
Submitted By:	Chief Willson	Construction	\$ 33,583	\$ 33,583					
Project Class:		Other Costs							
Fund Location:	Reserve	Professional Services							
Critical	<input checked="" type="checkbox"/> Necessary	Beneficial							
		Total Project Costs	\$ 33,583	\$ 33,583					

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		
<b>Total Labor</b>	\$	-

Non-Labor (Pension Activity)		
<b>Non-Labor</b>	\$	477,100 7,100
<b>Non-Labor Reserve</b>	\$	-
<b>Total Activity Cost</b>	\$	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	\$ -	-5,000
Investment Management Fees	6115	\$ 4,500	
Pension Fund Reserve	6113	\$ -	