



# Louisville Fire Protection District

## General Agenda Items

For: Board of Directors Meeting

Date: August 28, 2023

Time: 7:00 p.m.

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

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

- 1. Call to Order & Roll Call**
- 2. Pledge of Allegiance**
- 3. Approval of Agenda**
- 4. Public Comments (on items not on the agenda)**
- 5. Consent Agenda**
  - a. Approval of Minutes
  - b. Financial Report
  - c. Performance Statistics
- 6. Unfinished Business**
  - a. Chaplain Program
  - b. Audit
- 7. New Business**
- 8. Reports**
  - a. Chief Willson
    - Strategic Plan Update
    - Announcements
    - Promotion Process
  - b. Fire Marshal
  - c. HR
  - d. Finance
  - e. Attorney
- 9. Approval of Bills**
- 10. Executive Session**
- 11. Board Comments**
- 12. Future Agenda Item – Set Budget Work Session, Set Goal Setting Work Session**
- 13. Adjournment**

# NOTICE

The regular meeting of the Louisville Fire Protection District will be held at 7:00 p.m., August 28, 2023, at Fire Station #2, 895 Via Appia Way, Louisville, CO.

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

## **Join Zoom Meeting**

One tap mobile: US: [+17193594580](tel:+17193594580), [+16699009128](tel:+16699009128), [+12532050468](tel:+12532050468) or  
[+12532158782](tel:+12532158782), [+13462487799](tel:+13462487799), [+16694449171](tel:+16694449171), [+16892781000](tel:+16892781000), [+13017158592](tel:+13017158592), [+13052241968](tel:+13052241968), [+13092053325](tel:+13092053325), [+13126266799](tel:+13126266799), [+13602095623](tel:+13602095623), [+13863475053](tel:+13863475053), [+15074734847](tel:+15074734847), [+15642172000](tel:+15642172000), [+16465588656](tel:+16465588656), [+16469313860](tel:+16469313860)

Meeting URL: <https://us02web.zoom.us/j/87626375431>  
Meeting ID: 876 2637 5431

## **Join by Telephone**

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

Dial: +1 719 359 4580 US  
+1 669 900 9128 US (San Jose)  
+1 253 205 0468 US  
+1 253 215 8782 US (Tacoma)  
+1 346 248 7799 US (Houston)  
+1 669 444 9171 US  
+1 689 278 1000 US  
+1 301 715 8592 US (Washington DC)  
+1 305 224 1968 US  
+1 309 205 3325 US  
+1 312 626 6799 US (Chicago)  
+1 360 209 5623 US  
+1 386 347 5053 US  
+1 507 473 4847 US  
+1 564 217 2000 US  
+1 646 558 8656 US (New York)  
+1 646 931 3860 US

Meeting ID: 876 2637 5431

International numbers

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

**Regular Meeting**  
**July 24, 2023**

**Louisville Fire Protection District  
Board of Directors Regular Meeting  
July 24, 2023**

In Attendance: Board members Boven, Carter, DuBay, Lechner  
Chief Willson,  
Fire Marshal Mestas, Lt. Udden, HR Director Jackson (ZOOM)  
Attorney Ross  
Sherry Summers

Excused: Don Brown

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

President DuBay called the meeting to order at approximately 7:00 p.m. The Pledge of Allegiance was recited. Roll call was taken and all Board members were present with the exception of Don Brown. Board member Boven moved to excuse him from the meeting. Board member Lechner seconded, motion carried. Board member Carter attended via Zoom.

There were no changes to the agenda. Board member Boven moved to approve the agenda. Board member Lechner seconded, motion carried.

Financial Report

General Fund

Checking:

Old Balance	5/31/2023		\$ 2,113,968.96
Deposits			\$ 889,272.46
	May County Check	\$ 734,009.68	
	Ambulance Transports	73,011.24	
	Ambulance Subscriptions	500.00	
	City of Louisville (2022 TIF)	51,267.64	
	Insurance Reimbursement (St 3 Bay Door Repair)	6,843.59	
	Redublado Family Trust (Donation)	362.76	
	Benevity Causes (Epperson -Donation to FF Fund)	4,660.80	
	Plan Reviews	18,616.75	
New Balance			\$ 3,003,241.42
Disbursements			\$ 1,360,601.04
	Bills	\$ 967,882.50	
	Ambulance Transport	3,168.76	
	Refunds		
	Eric Berger (LOSA Payout)	13,405.98	
	Pension Fund	238,328.00	
	2023 County Check		



	Pension Checks	\$ 133,155.00	
	2nd Qtr 2023		
	Donation to Vol FF Fund (Epperson, Benevity Causes)	4,660.80	
New Balance	6/30/2023		\$ 1,642,640.38
Reserve Fund:			
	(Includes Emergency Reserve)		\$ 8,186,527.86
	US Bank Money Market	\$ 8,186,527.86	
Other:			
	Capital Reserve	\$ 1,204,073.36	

Public comments - Sherry Summers, who is running for Louisville mayor, said she is attending all of the public meetings she can. She recognizes there are communication problems within other departments. She said is asking people what they like about Louisville and what they're concerned about.

Board member Boven moved to approve the consent agenda. Board member Lechner seconded, motion carried.

The chaplain presentation was postponed until next month. There was brief discussion of the legalities of the program.

Chief Willson reported we received the audit draft on 7/20/23 and he forwarded it to the board right away (the finance director got the information to the auditors late). The board was not prepared to approve it tonight. Board member Boven moved to file an audit extension. Board member Lechner seconded, motion carried. Chief Willson will ask the auditor to attend the next meeting to answer any questions.

Chief Willson presented information regarding the purchase of a new engine to replace the 2015 engine from capital funds. There is a two-year build time and it's suggested to sign a contract very soon. There was discussion including the apparatus replacement schedule, capital budget, and the provisions of the proposed contract. Board member Lechner moved to go forward with the purchase of the new engine for 2025. Board member Boven seconded, motion carried.

Chief Willson presented the Strategic Plan update.

Announcements –

- We will be using the ladder truck, flag, and the '32 at Bill Ryan's funeral services on August 11. He was a retired volunteer and past chief.
- There will be a fire drill at Avista tomorrow morning.
- We received the FEMA mitigation base items. He hasn't had a chance to look at all of the comments.
- Last week we had a regional NCI drill at Station 3. It was a great exercise.
- The new engine will be in service this week. He has located pictures for the website. Later we will have a community get-together.

Fire Marshal Mestas was present to answer any questions about his report.

HR Director Jackson presented her monthly report, including assessments and the Fall River benefits review.

Attorney Ross gave an update on SB-303.

Chief Willson displayed our new grave site marker. Also, he has received our board member manual from SDA.

Bills

Michael Gyorffy	Counseling session	\$ 125.00
Amy Robertson	Counseling sessions	1,500.00
McKinley Land	Tuition Reimbursement	1,134.00
Thomas Gillis	Tuition Reimbursement	1,040.00
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, shipping, water & sewer, cable TV, high-speed internet, legal fees, sympathy flowers, tolls, A-C tow, A-E emissions test, cell phone service, A-F windshield & side windows, peer counseling, A-C starter & tires, officers' breakfast, Contexture subscription, Ranger deposit for replacement graphics, engraving, T-A tire repair, permit cards, receipt books, headset repairs, hose, nozzles, food, conference registration & lodging, light bulbs, canopy, hose, A-G floor mats, out-of-service tags, lamp, M-B tow	19,374.36
Colo-Div of Fire Prevention & Control	Exam	20.00
NFPA	Subscription renewal	175.00
Tribbett Agency	Insurance - new pumper, bond renewal - Board	2,260.00
Bound Tree Medical	Medical supplies	2,752.31
LN Curtis and sons	Wildland equipment	804.05
ViaTek	PC/network support	925.00
Roth Medical	Replacement oxygen tanks	45.00
CTC I Owners Assn Inc	Semi-annual assessments	290.58
Victor Oliveira	Reimb - gas CO clips for medical bags	411.36
Service Experts	Service agreements - all stations	2,290.00
Rugged Books Inc	Toughbook	1,135.00
Jack's Tire & Oil	E-C; front tires	2,025.14
West Direct Equipment Savers	Filled fuel tank - St 3	2,214.33
Mountain View FPD	E-E & M-C; repairs	2,787.43
NINJIO LLC	HIPAA and cybersecurity training platform	2,045.16
Verizon Wireless	Cell phone service	1,538.32
Community Resource Services of Colo	Election services	3,827.68
Life Assist	Medical supplies	1,755.07
Shift Calendars Inc	2024 Shift calendars	109.88

Roth Medical	Oxygen replacement tanks	\$ 210.00
Colo Firefighter Heart Benefits Trust	Cancer coverage	10,668.00
Colo Firefighter Heart Benefits Trust	Heart coverage	5,897.00
Xcel Energy	Utilities	2,456.02
Consolidated Fleet Services	Ladder tests	3,140.60
Hire Right	Background screening	211.51
Coal Creek Collision Center	A-H; repair	3,792.38
Bound Tree Medical	Medical supplies	2,622.82
A Path Forward	Counseling session	80.00
Restore Counseling	Counseling sessions	375.00
BearCom	Radio repair	129.55
Teleflex	Medical supplies	1,115.50
Galls	Pants, shirts, boots, flag	1,936.35
ViaTek	PC/network support	302.50
West Direct Equipment Savers	Filled fuel tank - St 3	1,869.53
DIRECTV	TV - St 3	87.99
ImageTrend	Annual fees, maps, support	4,883.03
Colo-Div of Fire Prevention & Control	Exams and NFPA weekend fire school	600.00
Isabella Dean	Reimb - conference registration	195.00
Codi Courtney	Reimb - Fire Leadership Challenge registration	495.00
Dustin Sieve	Reimb - Fire Leadership Challenge registration	495.00
Shawn Stark	Reimb - conference lodging	406.68
Governmentjobs.com, Inc	Job posting	800.00
Cris Brewer	Canvas board compensation	15.00
Cris Brewer	Reimb - grave markers	3,383.20
Green Valley Lawn Service	Lawn maintenance	940.00
Home Depot	Fence supplies, grass seed, battery, toilet part - St 3	155.69
ViaTek	Managed services	2,132.07
TalentSmart EQ	Training sessions for crews	27,134.07
Professional Services	Window cleaning	1,485.00
Pediatric Emergency Standards Inc	Handtevy annual renewal and upgrade	5,494.59
Mountain View FPD	M-D; repairs	20,652.32
	E-D; repairs	
	M-B; repairs	
	E-E; repairs, pump test	
Foster Emergency Medicine LLC	Medical direction	7,540.45
1Vision	Election ballot/mailling services	43,255.44
Community Resource Services of Colo	Election services	7,279.50
University Auto Parts	Tire Care, DEF, Trufuel, degreaser, floor dry, M-C & A-E batteries, Car Wash	838.01

US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, shipping, water & sewer, cable TV, high-speed internet, legal fees, tent frame, rescue chain, backflow device & test, officers' mtg food, hose bed cover repair, apparel, badges, name bar, counseling sessions, KnoxBox repair & replacement battery, Knoxdock key & recharger, code books, training class, recruitment food & ad, conference lodging, emissions test A-D	\$ 12,136.35
Xcel Energy	Utilities	6,683.12
Western Disposal	Trash removal	519.50
WEX Bank	Fuel - fleet	1,431.55
CenturyLink	Data bundle - St 3	678.58
Pinnacol Assurance	Workers compensation	11,239.57
Health Equity, Inc	FSA administrative fees	81.50
US Bank	Service fees	95.70
IRS	Medicare Hospital Insurance	7,990.75
IRS	Social Security	18.60
PERA	Employer contribution – May	57,318.25
PERACare	Health insurance – May	49,077.03
Employee 9420	Fire Chief	19,977.57
Employee 3126	Fire Marshal	15,693.57
Employee 3946	Finance Director	15,247.20
Employee 8219	Captain	15,024.00
Employee 4765	Human Resources Director	13,317.57
Employee 6587	Captain	16,270.67
Employee 7386	Administrative Assistant	5,834.40
Employee 5843	Fire Inspector	8,073.60
Employee 5154	Engineer	14,199.60
Employee 6028	Lt	19,835.75
Employee 1525	F1	12,730.20
Employee 5722	Engineer	3,973.38
Employee 5768	F2	11,620.62
Employee 7544	P4	11,196.19
Employee 9636	P3	12,386.45
Employee 8275	F2	12,634.87
Employee 9247	F1	17,429.26
Employee 3841	F2	10,284.93
Employee 6492	F2	13,366.32
Employee 2178	Lt	15,214.96
Employee 3296	P1	13,650.06
Employee 4176	Engineer	14,990.10
Employee 1347	F1	11,978.10
Employee 8327	P4	10,579.43
Employee 6173	P4	9,236.67
Employee 3169	P1	14,227.68
Employee 4267	P1	14,120.66
Employee 7412	F2	13,632.74

Employee 8820	P2	\$ 13,267.22
Employee 9627	Engineer	13,572.89
Employee 6829	Battalion Chief	19,336.02
Employee 7683	F4	10,433.12
Employee 8716	P4	10,372.67
Employee 5583	F3	10,861.12
Employee 9728	Engineer	13,933.61
Employee 6253	Lt	15,263.85
Employee 8527	Lt	16,213.22
Employee 7642	Engineer	12,817.84
Employee 9138	F-4	7,619.46
Employee 4798	Battalion Chief	7,592.69
Employee 2017	Battalion Chief	21,343.00
Employee 3904	Lt	17,944.88
Employee 6479	Lt	17,295.94
Employee 9641	P4	9,939.75
Employee 6938	F3	6,543.27
Employee 4724	P1	15,125.43
Employee 8637	Board member	150.00
Employee 5579	Board member	150.00
Employee 4085	Board member	150.00
Employee 3721	Board member	150.00
Employee 9357	Board member	<u>150.00</u>
TOTAL		\$ 967,882.50

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

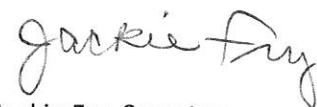
Board member Boven said that After the Fire, a group from Washington, D.C., is in town. They look at recovering of communities. He went to the first meeting tonight. It will be an interesting few days.

Future agenda items – Update on volunteer programs

Set special sessions for budget planning and aligning visions as a board next month

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

Respectfully submitted,



Jackie Fry, Secretary

# **Financial Report**



**Louisville Fire Protection District  
Financial Report for Approval  
August 28, 2023**

**General Fund**

Checking:

Old Balance	6/30/2023		\$ 1,642,640.38
Deposits			\$ 2,134,266.96
	June County Check	\$ 2,067,768.57	
	Ambulance Transports	62,000.01	
	Interest		
	(Late Transport Payments)	3.97	
	Ambulance Subscriptions	178.64	
	Plan Reviews	4,315.77	
New Balance			\$ 3,776,907.34
Disbursements			\$ 1,769,098.66
	Bills	\$ 768,805.30	
	US Bank General Fund Money	1,000,000.00	
	Market		
	William Ryan	293.36	
	(7/1/23 - 7/8/23 Pension Benefit)		
New Balance	7/31/2023		\$ 2,007,808.68

Reserve Fund:

(Includes Emergency Reserve)

US Bank Money Market		\$ 9,316,076.70
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Other:

Capital Reserve		\$ 1,110,111.36
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# **List of Accounts**

**LOUISVILLE FIRE PROTECTION DISTRICT LIST OF ACCOUNTS - July 31, 2023**

<b>General Fund</b>				
Bank	Type of Account	Interest Rate	Maturity Date	Amount
US Bank	Money Market		n/a	\$ 9,316,076.70
US Bank	Capital Reserve		n/a	1,110,111.36
			<b>TOTAL</b>	<b>\$ 10,426,188.06</b>

# **Performance Statistics**

# Memo



**To:** Chief Willson  
**From:** Administration  
**Date:** 8/01/2023  
**Re:** July Call Statistics

**Types / Number of Calls**

	<u>July 2023</u>	<u>July 2022</u>
100 Fire	4	8
200 Rupture, Explosion	0	0
300 Rescue, EMS	224	190
400 Hazardous Conditions	4	9
500 Service Call	14	20
600 Good Intent Call	68	63
700 False Alarm and False Call	24	23
<b>Total</b>	<b>338</b>	<b>313</b>

**Total Number of Calls by Month**

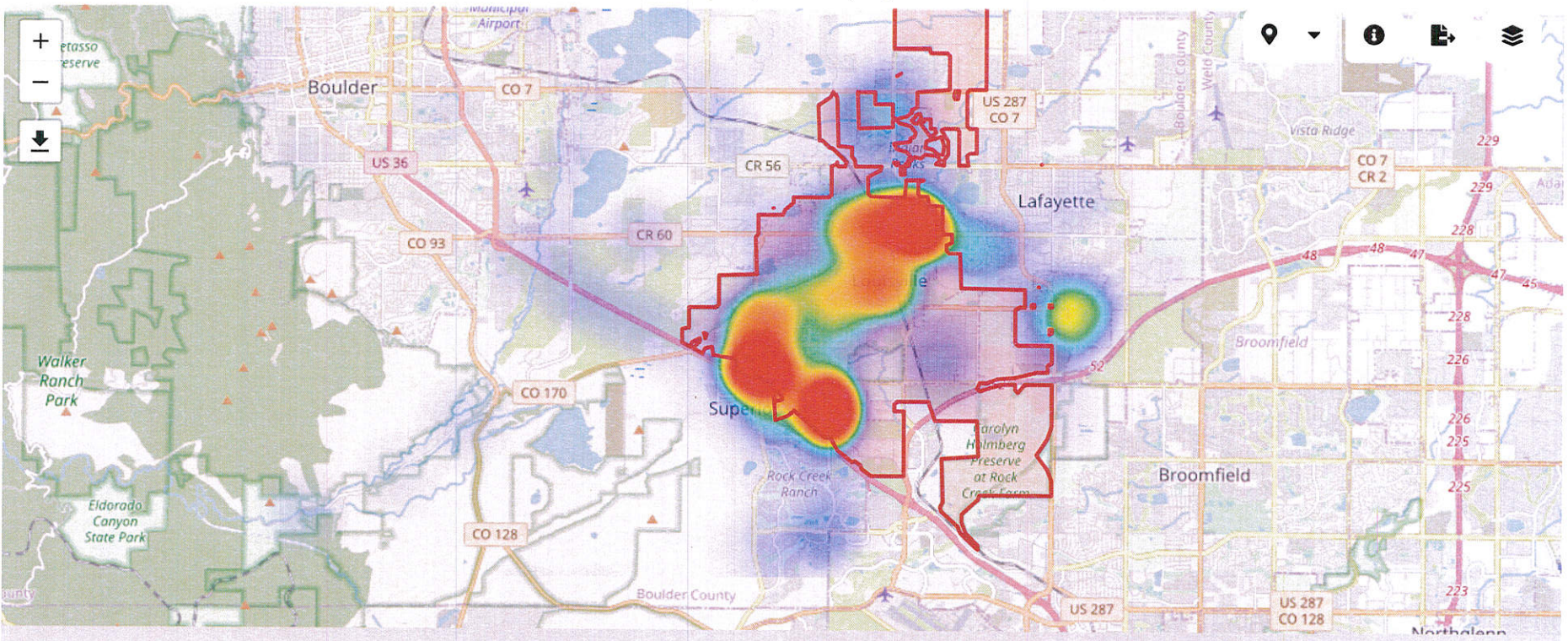
	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total
Louisville	300	276	307	299	316	309	338						2145





## Scene Locations of Incidents

N = 488 Jul 01, 2023 to Sep 30, 2023



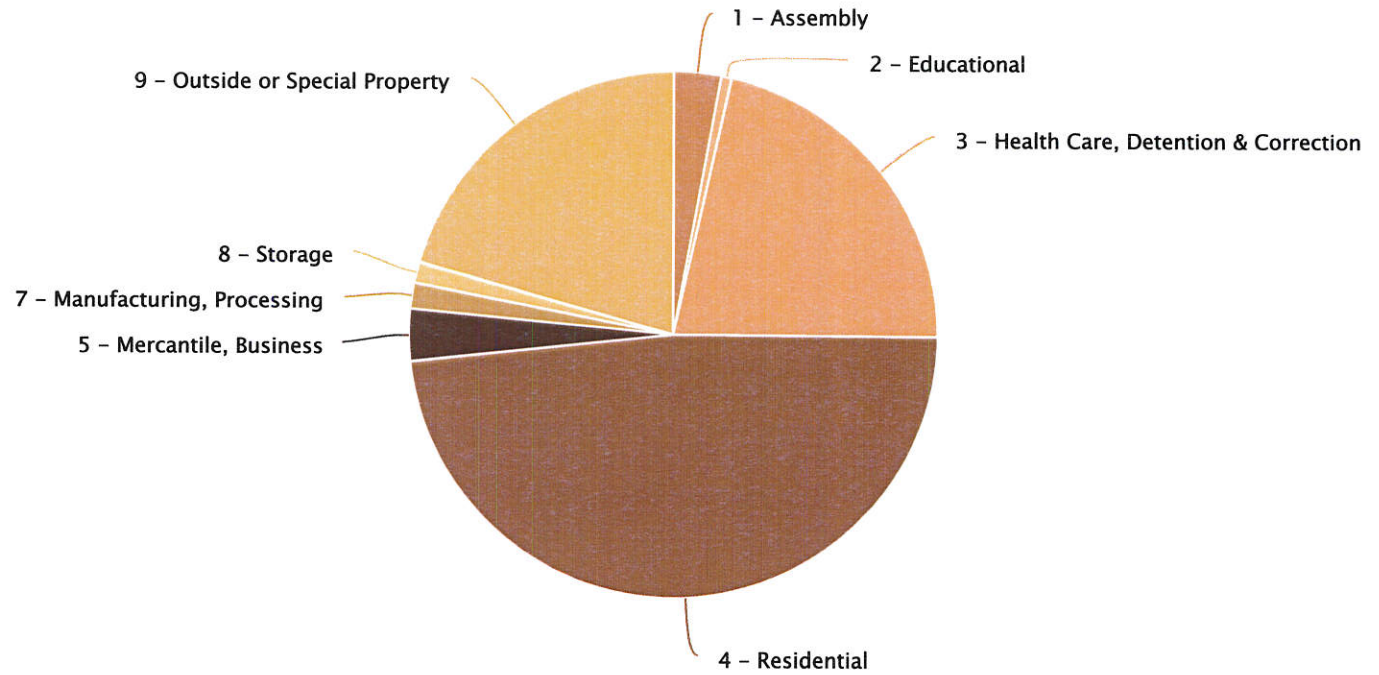
2 km  
1 mi





## Incidents by Property Use Category

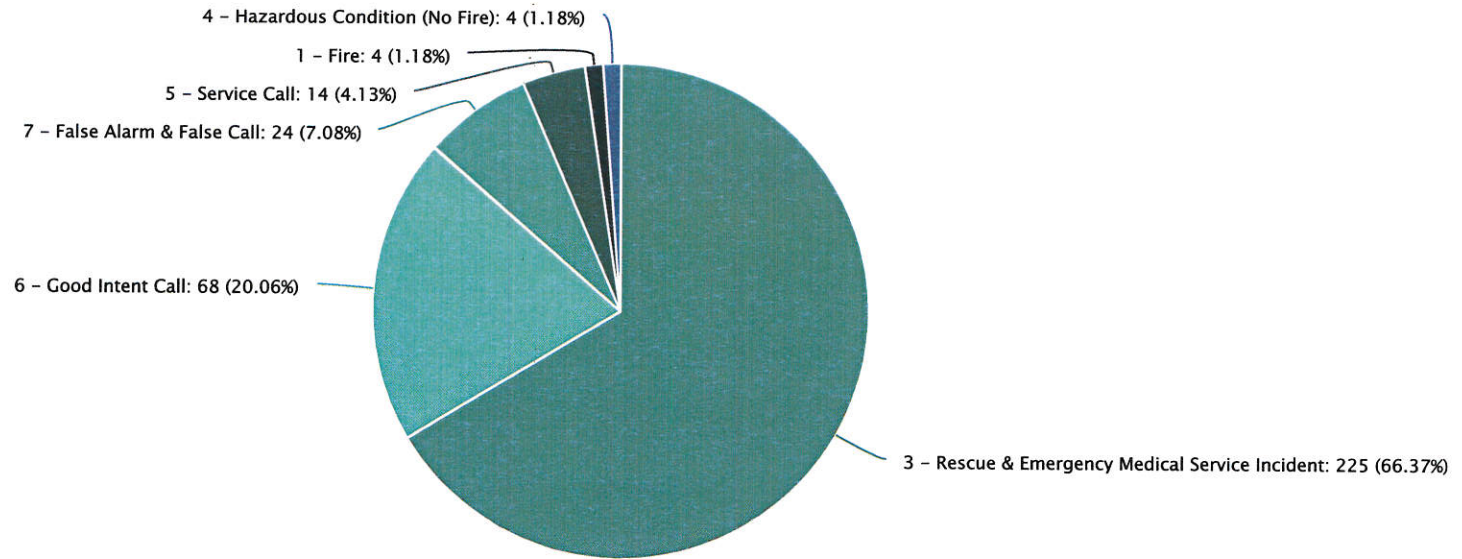
Jul 01, 2023 to Jul 31, 2023





## Incident Type Categories

Jul 01, 2023 to Jul 31, 2023



# Chief Willson's Board Report



## Incidents by Category and Month

Jan 01, 2022 12:00 AM to Aug 14, 2023 06:05 PM

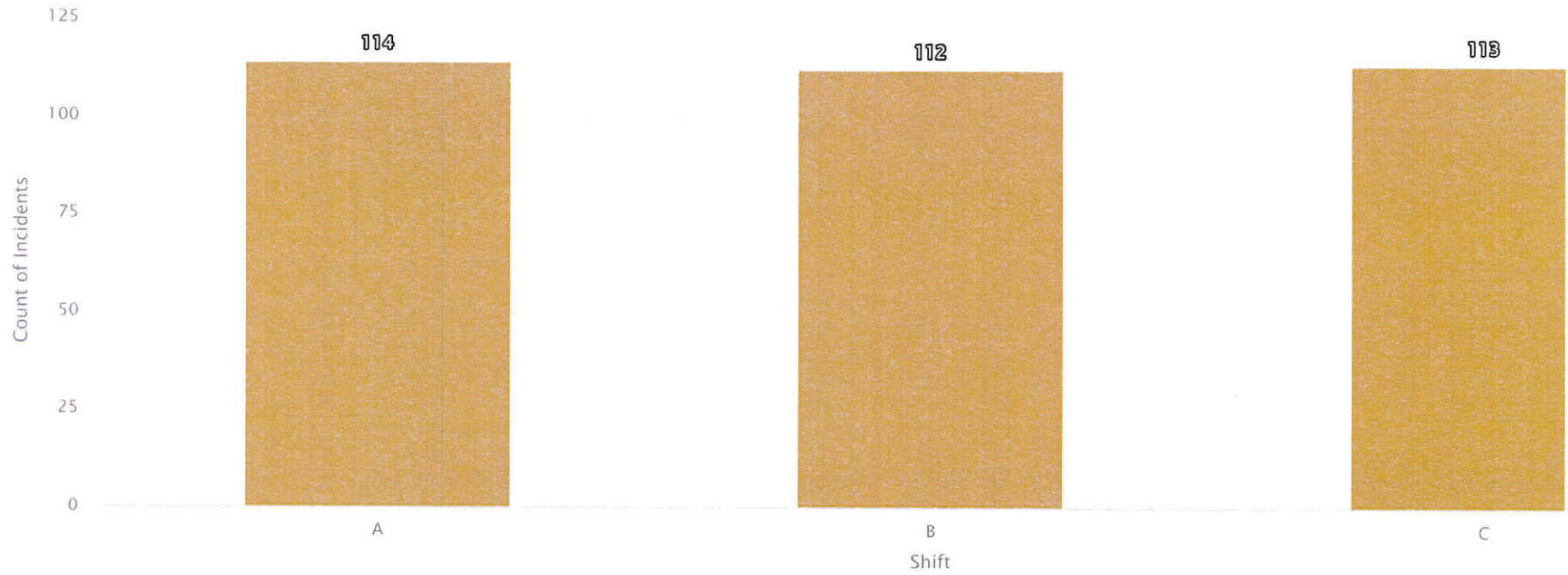
Incident Type Category	2023								2023		2022		YTD % Change
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	1	2	4	7	5	6	4	0	29	1%	53	2%	-45.28%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	1	0	0	0	2	0	0	0	3	0%	1	0%	200%
3 - Rescue & Emergency Medical Service Incident	222	208	215	206	206	196	225	99	1,577	68%	1,399	59%	12.72%
4 - Hazardous Condition (No Fire)	2	4	6	4	4	8	4	4	36	2%	56	2%	-35.71%
5 - Service Call	15	13	23	20	26	23	14	7	141	6%	165	7%	-14.55%
6 - Good Intent Call	46	32	43	48	46	40	68	34	357	15%	528	22%	-32.39%
7 - False Alarm & False Call	19	17	16	14	26	37	24	14	167	7%	180	8%	-7.22%





## Incidents by Shift

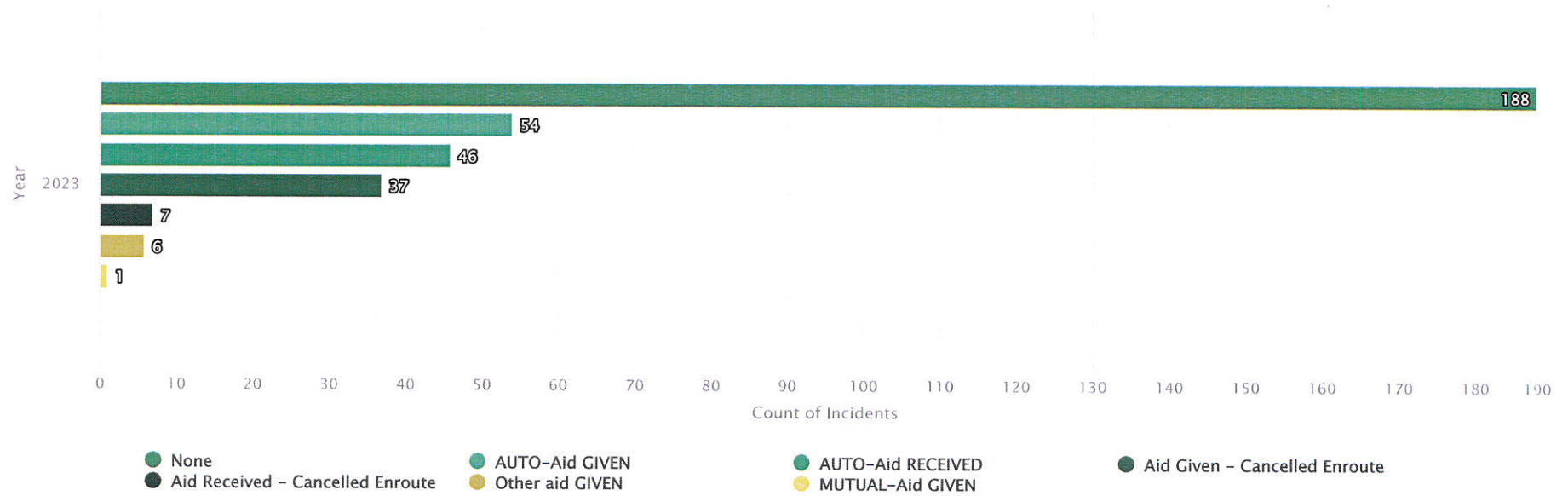
Jul 01, 2023 to Jul 31, 2023





## Aid Given and Received by Year

Jul 01, 2023 to Jul 31, 2023



# Chief Willson's Board Report



## Overlapping Calls and Hours

Jul 01, 2023 12:00 AM to Jul 31, 2023 11:59 PM

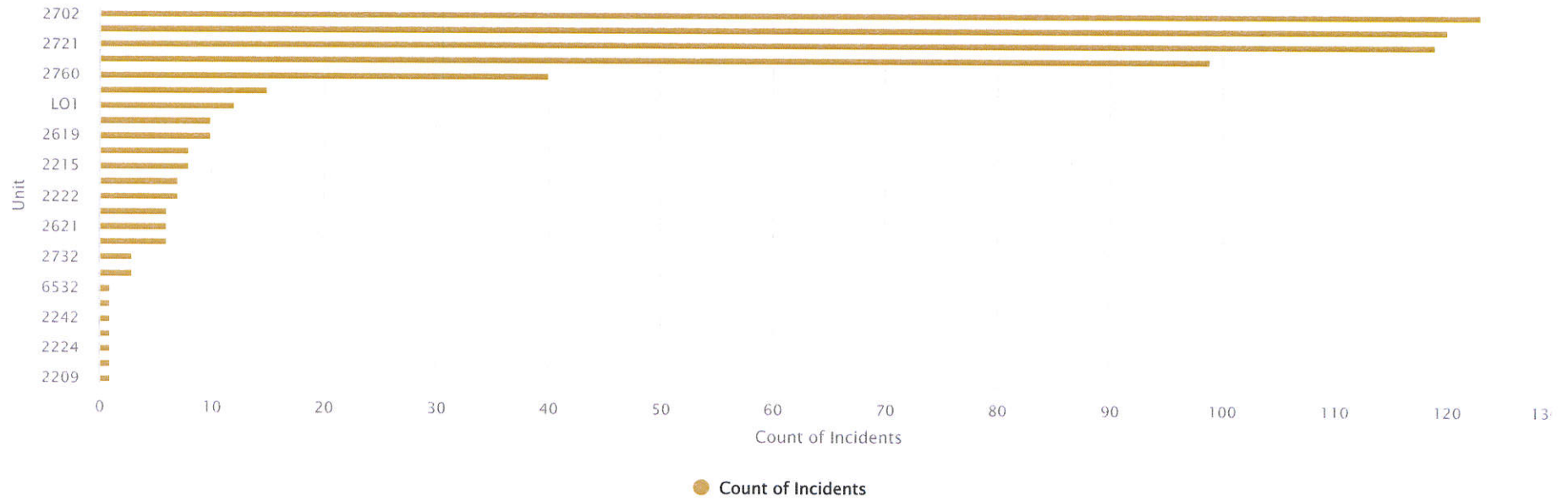
Overlapping Calls	Occurrences	% of Occurrences	Hours	% of Hours
0 Overlapping Calls	613	90.28%	734.03	98.66%
1 Overlapping Call	61	8.98%	9.25	1.24%
2 Overlapping Calls	5	0.74%	0.72	0.10%
<b>Totals</b>	<b>679</b>	<b>100%</b>	<b>744</b>	<b>100%</b>





## Incidents by Apparatus Resource ID (Top 40)

Jul 01, 2023 to Jul 31, 2023



## LFPD Monthly Training Hours

Completion Date Range: From 07/01/2023 to 07/31/2023

Last Name	Completions	Duration (hours)
Bage	9	10
Bennett	6	4
Berger	5	2
Bowler	11	15
Brewer	7	14
Brindisi	4	8
Calnan	5	5
Chase	9	11
Chreist	0	0
Conrad	8	9
Courtney	5	4
Crass	9	90
Dean	18	19
Epperson	4	3
Fry	0	0
Gillis	11	13
Hickox	4	9
Houston	12	17
Hunter	15	21
Jackson	3	3
Samiyyah	0	0
Kabal	9	11
Kircher	0	0
Kodey	10	14
Land	14	12
Lear	15	47
Luebke	12	17
Lukianov	9	13
Medina	4	3
Melvin	1	2
Mestas	1	1
Miranda	4	5
Murray	10	13
O'Mara	12	16
Oliveira	6	15
Orr	1	1
Rogers	1	2
Rossette	14	30
Saxon	25	17
Schlingmann	8	7
Schmidt	9	20
Schuppe	7	6
Sieve	7	8
Stark	10	32
Thompson	7	16
Udden	17	19
Venot	12	11
Vesely	4	6
Whitson	21	44
Willson	1	1
Wixson	0	0

**TOTAL TRAINING HOURS 646**

- Paramedic School Hours 90

- Admin Training Hours 33

**New Total 523**

\* Fire Academy Training Hours 0

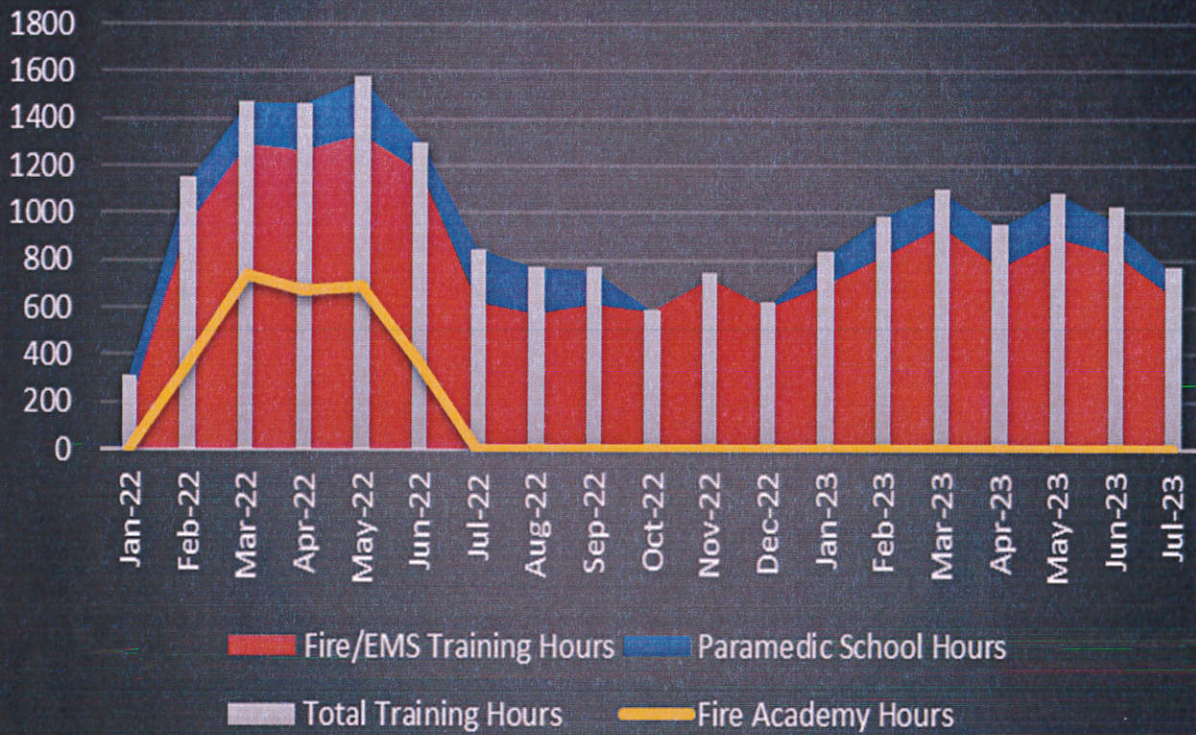
Avg. Monthly Training Hours per FF 11

## LFPD Monthly External Training Attendance Report – JULY 2023

Tim Rossette	ImageTrend Connect 2023 Pre-Conference Workshops: 07/18/23	St. Paul, MN
Shawn Stark	ImageTrend Connect 2023 Pre-Conference Sessions: 07/18/23	St. Paul, Minn.
Tim Rossette	ImageTrend Connect 2023: 07/19/23 - 07/21/23	St. Paul, MN
Shawn Stark	ImageTrend Connect 2023: 07/19/23 - 07/21/23	St. Paul, Minn.

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# LFPD Training Hours Trends



	<b>Battalion Chief Assessment Center for Internal Promotions</b>	<b>Lieutenant Assessment Center for Internal Promotions</b>
Preparation	All Officers, Admin, Fire Prevention, crews, and volunteers were trained on Mastering Emotional Intelligence (EQ -up to 3 sessions) and Conflict Resolution. Our Mission and Core Values are posted on the walls and discussions about goals and our 2021-2026 Strategic Plan are included in our quarterly performance check-ins and annual reviews.	Same
Preparation	Fire & Police Selection Inc (FPSI) is the vendor we chose to provide the instructions, materials, and scoring tools used for our assessment centers. These assessments included EQ, Conflict Resolution, Mission, Vision, and Values of the organization. All candidates were also given a Candidate Orientation Guide from FPSI to help prepare for the Assessment Center. The Acting BC program also included some leadership training.	Same
Date and Content	Conducted on 7/21/23 for our Acting BCs who submitted their letters of interest (4 candidates). Consisted of 4 assessments: Role Play Scenario, Fire Scenario, Structured Interview, and a Written HR/EQ Exam (50 questions).	Conducted on 7/28/23 for our Acting Lts who submitted their letters of interest (7 candidates). Consisted of 3 assessments: Role Play Scenario, Fire Scenario, and Structured Interview.
Facilitators	Facilitators included our Officers, HR/Admin, Fire Prevention, Volunteers, former members, and volunteer Officers from other fire districts and departments.	Same
Results	All Acting BC candidates passed portions of the assessment center and 1 candidate passed all assessments and was promoted.	All Acting LT candidates passed portions of the assessment center and 1 candidate passed all assessments and was promoted.
Communication	Acting BC candidates were notified timely on 7/25/23 and those who weren't promoted were offered debrief sessions on 8/15/23 and 8/16/23. All BC candidates took part in the debrief sessions with the Fire Chief, HR Director, BC Melvin, and BC Schuppe and the feedback provided seemed to be well received.	Acting Lt candidates were notified timely on 8/01/23 and those who weren't promoted were offered debrief sessions on 8/15/23 and 8/16/23. All Lt candidates took part in the debrief sessions with the Fire Chief, HR Director, BC Melvin, and BC Schuppe and the feedback provided seemed to be well received.
Next Opportunity	Acting BC candidates who were not promoted may retest for the BC position on 10/26/23.	Acting Lt candidates who were not promoted may retest on 10/30/23.

# **Chaplain Program**



# **LOUISVILLE FIRE PROTECTION DISTRICT**



## **Old Business**

**Subject:** Fire Chaplaincy Program

**Summary:** Scott Moore ( Crime Prevention Specialist / PIO ) with the Louisville Police Department presented information about a possible Chaplain program for the District. The Staff received direction from the Board to bring back more information about the program ( policy, fiscal impact ). The other request was to survey the staff. Our survey received 27 responses back out of 42 with the following results. See separate sheet.

**Fiscal Impact:** Unknown

**Recommendation:** Place on hold until more information is gathered.

# Chaplain Services Survey

27

Responses

01:19

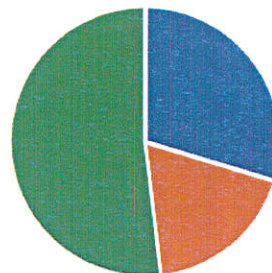
Average time to complete

Active

Status

1. Do you think having chaplain services would be beneficial to the district?

● Yes	8
● No	5
● Not Sure	14



2. Do you think you would make use of chaplain services now or in the future if they were available?



3. Please share any thoughts you have about the district adding chaplain services.

18 Responses

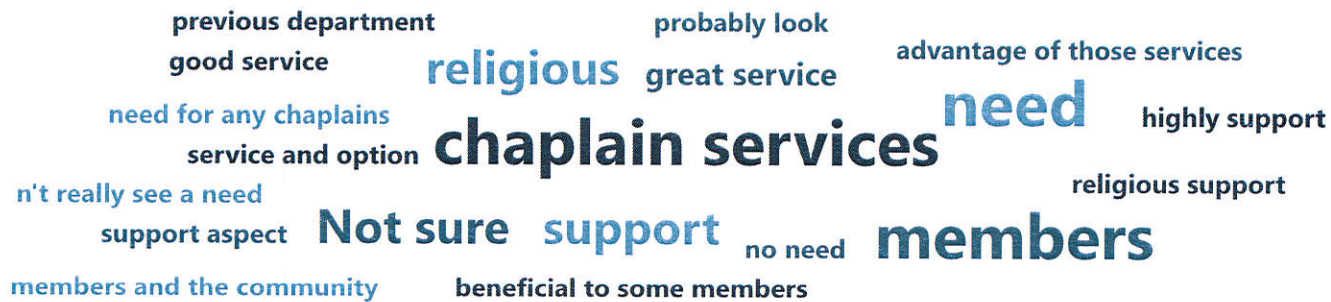
Latest Responses

*"It is a positive addition to the department."*

*"Personally, I don't feel the need for any chaplains or service like that. Anybo..."*

Update

4 respondents (24%) answered **chaplain services** for this question.



# Audit

# **LOUISVILLE FIRE PROTECTION DISTRICT**



## **Old Business**

**Subject:** 2022 Financial Audit

**Summary:** The 2022 Financial audit is complete and has been emailed to you. Cahill & associates PC (our auditors) will be at the meeting to answer any questions. We requested an extension and was granted one on July 31<sup>st</sup>. We have until Sept 30<sup>th</sup> to file with the state.

**Fiscal Impact:** Budget item at \$ 17,000

**Recommendation:** Staff recommends the Board approve the 2022 audit and authorize Ms Fry & Chief Willson to sign the representation letter.

# **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.

85 % complete – An increase of 5% from last month. Continue building new partners with Avista & Good Samaritan Hospitals

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

63% complete – Still researching and enhancing our systems. Increase of 0% from last month. Both Finance & Human Resource are looking at software programs.

**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.

40% - Increase of 0% from last month.

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

98% - complete –

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

17 % - Goal for 2024 0% increase this month.

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

100% Complete –

# **Fire Marshal's Report**

# Monthly Report for August 2023

- Permit fees collected \$75595.92.
- 98 business inspections were completed this month, 70% completed for the year.
- Review planning referral, the 3<sup>rd</sup> submittal for 421-533 East Street development.
- Fire alarm plan review for 655 So Boulder Rd (2<sup>nd</sup> Submittal) (Dollar Tree).
- Food truck inspection for Georgia Boy's BBQ.
- Fire sprinkler rough inspection at 725 Tech Ct (UMOJA).
- Fire sprinkler rough inspection at 199 So Taylor Ave #100 (The Collective).
- Fire sprinkler rough inspection at 199 So Taylor Ave #200 (The Collective).
- Plan review for an underground fuel tank for 515 McCaslin Blvd (Murphy's Gas Station).
- Fire sprinkler plan review for 1855 Plaza Dr B-111 (Balfour).
- Fire alarm plan review for 90 Health Park Dr (Avista One MOB).
- Fire sprinkler plan review for 303 East St (Clementine Commons).
- Meeting with Compliance Engine regarding system changes and updates.
- Development review Committee meeting.
- Fire sprinkler plan review for 1685 Boxelder St (Wedgewood).
- Food truck inspection for Freshly Laid Egg Food Truck.
- Fire sprinkler rough inspection at 1308 Snowberry Ln (Markel Homes).
- Fire sprinkler plan review for 1775 Cherry St (Fresca Foods).
- Fire alarm plan review for 950 Spruce St, Phase I (Split Mountain).
- Fire sprinkler rough inspection at 303 East St (Clementine Commons).
- Fire alarm test at 655 So Boulder Rd (Dollar Tree).
- Food truck inspection for it's all Greek to Me.
- Fire alarm plan review for 1304 Snowberry Ln (Markel 12-Plex).
- Fire alarm plan review for 1308 Snowberry Ln (Markel 12-Plex).
- Fire sprinkler hydro at 10095 Empire rd (Private residence).
- Fire sprinkler rough inspection at 620 Garfield (Dancy Residence).
- Meeting the architect and contractor regarding fire-rating issues at 950 Spruce St.
- Review planning referral for 824 Lee Place.
- Review planning referral for 1145, 1147, 1149 Enclave.
- Fire sprinkler rough inspection at 2005 Lakespur Lane (Private residence).
- Fire sprinkler final inspection at 397 So Taylor Ave (Capella).
- Fire sprinkler plan review for 525 McCaslin Blvd (Murphy Gas Station).
- Fire alarm plan review for 725 Tech Ct, Phase II (Umoja).
- Fire alarm plan review for 725 Tech Ct, Phase III (Umoja).
- Fire alarm and final inspection at 397 So Taylor Ave (Capella)(FAILED).
- Fire alarm final inspection at 725 Tech Ct (UMOJA)(FAILED).
- Fire sprinkler rough inspection at 357 So McCaslin Blvd (Office Evolution).
- Fire sprinkler plan review for 1722 Boxelder St (Sierra Nevada).
- Fire sprinkler plan review for 824 W Mulberry St 9rengener Residence).
- Food truck inspection for Arepas.
- Final inspection at 397 So Taylor ave (Capella).
- Fire sprinkler rough inspection at 917 Front St #160 .

- Tenant finish plan review for 361 Centennial Pkwy #120 (Louisville Family Medical).
- Final fire sprinkler inspection at 4376 N 95<sup>th</sup> St (Nassar Residence).
- Development review Committee meeting.
- Fire sprinkler plan review for 1827 Lakespur Lane (Barber Residence).
- Access issue meeting with Public Works for a project at 993 Arapahoe Cir.
- Fire alarm final inspection at 749 Main St (City of Louisville).
- Redtail Ridge meeting with contractor.
- Fire sprinkler rough inspection at 1827 Lakespur Lane (Barber residence).
- Review planning referral for 1772 Prairie Way PUD Amendment.
- Fire sprinkler system 200 PSI test for 620 Garfield (FAILED) (Dancy Residence).
- Fire sprinkler plan review for 2375 Creek View Way (Origin Apartments) (Superior).
- Flow test for 826 W Mulberry St.
- Rough fire sprinkler inspection at 814 W Mulberry St.
- Meeting with the Redtail development group.
- Underground fire line inspection at 1308 Snowberry Lane (Markel Homes).
- Fire sprinkler rough inspection at 100 Health Park Dr. (Avista Hospital).
- Fire sprinkler rough inspection at 917 Front St. #160.
- Tent violation follow up at Mountain Kids Gym.
- Ride along with A-Shift.
- Fire sprinkler hydrostatic test at 620 Garfield Ave (Dancy Residence).
- City and department familiarization presentation and city tour.
- Fire watch issued for 800 Coal Creek Circle (Premier Credit Union).
- City permitting software training with Building Department.
- Development Review Committee Meeting
- Fire alarm plan review for 917 Front St. #160.
- One on one meeting with city Chief Building Official.
- Pre-application meeting for development at 1171 W Dillon (Lowe's).
- Addressed fire lane violation at Studio Sheds
- Fire alarm final at 1850 Dogwood St. (HOPE Foods).
- Fire sprinkler rough at 1855 Plaza Dr. (FAILED) (Balfour).
- Fire alarm final at 725 Tech Ct. (FAILED) (Umoja).
- Fire sprinkler final at 600 Tech Ct.
- Fire alarm final at 1450 Infinite Circle.
- Fire sprinkler final at 1450 Infinite Circle (FAILED).
- Underground fire line inspection at 415 East St.
- Fire sprinkler final at 1450 Infinite Circle.
- Fire alarm final at 917 Front St #160.
- Site visit with fire alarm company for Avista fire alarm retrofit permit inspections.
- Fire plan review for city permit at 1075 South Boulder Rd #140.
- Fire plan review for city permit at 1753 Boxelder.
- Hydrant flow test at 602 S Taylor Ave.
- Fire Sprinkler plan review for 1855 Plaza Dr (Balfour).
- PUD project referral review for 413 Arthur Ave.
- Administrative duties and code related research.

**HR**  
**Update**





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## HR Updates for Board of Directors Meeting 8-21-23:

### Job Openings:

- ✓ Fire Marshal –Jennifer Henderson, onboarded on 8/7/23 doing well. Training with Chris Mestas until the end of the month.
- ✓ Lateral Firefighter – Conner Awayda, onboarded on 8/14/23, on-the job training in process for a few weeks.
- ✓ HR Intern – Will hopefully start soon.

### Internal Promotions: See Attached

- ✓ **Battalion Chief (BC):** promoted Jason Rogers on 8/7/23
- ✓ **Lieutenant (Lt):** promoted McKinley Land on 8/9/23
- ✓ **Engineer (Eng):** promoted Jesse Hickox on 9/3/23

Our next BC Assessment Center is scheduled for 10/26/23 and our next Lieutenant Assessment Center will be on 10/30/23.

### Hiring Committee:

- ✓ Samiyyah established a hiring committee to assist with setting up and prep for upcoming positions and assessment centers. Our 3rd meeting will be on 8/31/23 to determine if we'll post positions for career lateral FF/EMTs and entry-level FF/EMTs on or before 2/2024 and find ways to reduce recruiting timeframes.

### Request for Proposal (RFP) for HRIS/HCM System: Strategic Goals 2 & 5

- ✓ Will be presented at the Budget work session

### Diversity and Inclusion Contact:

- ✓ Still need the name of the City of Louisville's contact from BOD Larry Boven

# **Bills**

**Louisville Fire Protection District - Bills For Approval – August 28, 2023**

Foster Emergency Medicine LLC	Medical direction	\$ 7,540.45
US Bank	CC; monthly fees (Adobe Pro, Stamps.com, Ring Central), office/station/training/medical supplies, postage, shipping, water & sewer, cable TV, high-speed internet, legal fees, replacement reception window, E-F equipment, lunches, training registrations, retirement awards, IAFC dues, M-B tow, shirts & alterations, degree verification	8,526.08
Bound Tree Medical	Medical supplies	654.00
BearCom	Radio repair	677.00
Municipal Emergency Services	Foam	1,015.38
Cahill & Associates PC	Audit	3,140.00
SCL Health Physician Client Billing	Physicals	604.80
ViaTek	PC/network support	660.00
Gen-Tech	Generator repair - St 2	360.23
Mountain View FPD	M-D & M-B repairs	5,283.72
Colo Div - Fire Prevention & Control	Exams	60.00
Coal Creek Ace Hardware	Caulk, thread seal, sink sprayer, bolts, light bulbs	226.47
Xcel Energy	Utilities	2,899.12
Green Valley Lawn Service	Lawn maintenance	1,680.00
Gen-Tech	Annual service - all stations	2,072.81
West Direct Equipment Savers	Filled fuel tank - St 3	2,909.48
Brighton Ford	2023 Ford Escape	32,452.00
Brighton Ford	2023 Ford Pickup - F150	61,510.00
Roth Medical	Oxygen replacement tanks	54.00
ROI Fire & Ballistics Equipment Inc	Light gear repairs	1,480.50
Restore Counseling	Counseling session	125.00
A Path Forward	Counseling session	80.00
ViaTek	PC/network support; managed services	4,058.60
University Auto Parts	Trufuel, DEF, floor dry, car wash, Tire Care, windshield wipers & fluid	231.50
Core Electric	Lighting repairs - St 2 & St 3	1,045.43
Psychological Dimensions	Pre-employment evaluations	800.00
RMRP Enterprises	Mowing - St 2	1,200.00
Hire Right	Background screening services	243.27
Home Depot	Extension cords, light bulbs, hammer drills	214.08
ROI Fire & Ballistics Equipment Inc	Turnout gear & light gear	34,771.00
Foster Emergency Medicine LLC	Medical direction	7,540.45
Verizon Wireless	Cell phone service	1,498.69
Western Disposal	Trash removal	528.75
Bound Tree Medical	Medical supplies	2,357.15
Life-Assist	Medical supplies	784.95
Mountain View FPD	M-C; repairs	2,861.88
Rose Paving LLC	Restriped parking lots	2,610.00
DIRECTV	TV - St 3	94.24
CenturyLink	Data bundle - St 3	678.58
WEX Bank	Fuel - fleet	1,364.43
Pinnacol Assurance	Workers compensation	11,388.43
Health Equity, Inc	FSA administrative fees	81.50
US Bank	Service fees	122.45

Colorado State Treasurer	Unemployment tax	\$ 2,511.05
IRS	Medicare Hospital Insurance	5,316.47
PERA	Employer contribution – June	89,456.29
PERACare	Health insurance – June	51,682.10
Employee 9420	Fire Chief	13,318.38
Employee 3126	Fire Marshal	11,247.10
Employee 3946	Finance Director	10,164.80
Employee 8219	Captain	10,016.00
Employee 4765	Human Resources Director	8,878.38
Employee 4765	2023 TOWP Buyback	2,108.62
Employee 6587	Captain	10,408.00
Employee 7386	Administrative Assistant	3,889.60
Employee 5843	Fire Inspector	5,382.40
Employee 5154	Engineer	9,779.87
Employee 6028	Lt	11,184.82
Employee 1525	F1	9,569.02
Employee 5722	TOWP Payout	4,686.00
Employee 5768	F2	8,626.13
Employee 7544	P4	6,393.94
Employee 9636	P3	6,942.96
Employee 8275	F2	8,975.24
Employee 9247	F1	7,632.68
Employee 3841	F2	6,856.62
Employee 6492	F2	11,087.24
Employee 2178	Lt	10,528.56
Employee 3296	P1	8,369.83
Employee 4176	Engineer	7,920.06
Employee 1347	F1	8,157.85
Employee 8327	P4	7,187.05
Employee 6173	P4	6,138.25
Employee 3169	P1	10,944.39
Employee 4267	P1	8,662.98
Employee 7412	F2	9,561.26
Employee 8820	P2	7,923.62
Employee 9627	Engineer	10,587.02
Employee 6829	Battalion Chief	11,639.69
Employee 7683	F4	7,108.16
Employee 8716	P4	7,876.42
Employee 5583	F3	6,832.32
Employee 9728	Engineer	7,919.18
Employee 6253	Lt	9,756.83
Employee 8527	Lt	9,018.46
Employee 7642	Engineer	10,457.82
Employee 9138	F-4	5,416.16
Employee 2017	Battalion Chief	14,209.70
Employee 3904	Lt	9,383.82
Employee 6479	Lt	10,877.86
Employee 9641	P4	6,362.85
Employee 4724	P1	8,565.03
Volunteer 9036	Volunteer reimbursement	1,920.00
Volunteer 3057	Volunteer reimbursement	3,600.00
Volunteer 9237	Volunteer reimbursement	2,160.00

Volunteer 7105	Volunteer reimbursement	\$ 3,600.00
Volunteer 6410	Volunteer reimbursement	4,560.00
Volunteer 5269	Volunteer reimbursement	1,680.00
Volunteer 9457	Volunteer reimbursement	2,400.00
Volunteer 2863	Volunteer reimbursement	<u>2,880.00</u>
<b>TOTAL</b>		<b>\$ 768,805.30</b>



# **Budget Report**

## GENERAL FUND BUDGET

General Fund	Budget 2023	July	YTD	Current Budget Remaining	%
Fund Balance January 1 (unaudited)	7,988,508		7,988,508	7,988,508	
<b>REVENUES</b>					
General Fund Tax Levy	7,705,110	59,535	7,805,950	(100,840)	97.71%
Specific Ownership Tax	250,000	30,488	214,597	35,403	85.84%
TIF	48,000	-	51,268	(3,268)	106.81%
Property Tax - Superior	50,000	-	44,394	5,606	88.79%
Investment Income	20,000	35,587	69,875	(49,875)	349.37%
Ambulance Transport Revenue	500,000	62,004	532,260	(32,260)	106.45%
Ambulance Subscriptions	-	179	2,409	-	
Plan Review Revenue	70,000	4,316	78,823	(8,823)	112.60%
Grants	-	-	-	-	
Donations	-	-	23,849	-	
Refunds/Reimbursements	-	-	12,461	-	
Miscellaneous	-	-	8,459	-	
<b>TOTAL REVENUES</b>	<b>8,643,110</b>	<b>192,108</b>	<b>8,844,344</b>	<b>(201,234)</b>	<b>102.33%</b>
<b>EXPENDITURES</b>					
Administration	937,322	54,212	577,674	359,648	61.63%
Fleet Management	241,500	13,257	139,751	101,749	57.87%
Life Safety & Fire Prevention	295,923	20,971	150,531	145,392	50.87%
Logistics/Buildings & Grounds	403,300	22,743	249,469	153,831	61.86%
Training & Professional Development	487,957	27,102	312,446	175,511	64.03%
Tactical Operations	4,468,049	347,073	2,494,693	1,973,356	55.83%
Ambulance Service Program	2,364,506	151,438	1,058,240	1,306,266	44.76%
FSA Disbursements	-	140	5,057	-	
Donations to Vol Firefighters Fund	-	-	13,157	-	
LOSA Payouts	-	-	44,098	-	
2022 Carryover	-	-	48,669	-	
<b>TOTAL EXPENDITURES</b>	<b>9,198,557</b>	<b>636,937</b>	<b>5,093,786</b>	<b>4,104,771</b>	<b>55.38%</b>
Current Excess (Deficit*)	(555,447)	-	-		
Ending Fund Balance 12/31	7,433,061		11,739,066		
Current Deficit* Budgeted From					
Budgeted from Prior Year Fund Balance	555,447	-	-		

<b>Capital Reserve</b>	<b>Budget 2023</b>	<b>July</b>	<b>YTD</b>	<b>Current Budget Remaining</b>	<b>%</b>
Fund Balance January 1 (unaudited)	1,236,410		1,236,410	1,236,410	
<b>REVENUES</b>					
Budgeted from Capital Reserve	-	-	-	-	
<b>TOTAL REVENUES</b>	-	-	-	-	
<b>EXPENDITURES</b>					
Ambulance Refurbish/Staff Vehicles	161,263	93,962	93,962	67,301	58.27%
Building Related	85,133	-	30,530	54,603	35.86%
<b>TOTAL EXPENDITURES</b>	<b>246,396</b>	<b>93,962</b>	<b>124,492</b>	<b>121,904</b>	<b>50.53%</b>
Current Excess (Deficit*)	(246,396)	-	-		
Ending Fund Balance 12/31	990,014		1,110,111		
Current Deficit* Budgeted From					
Budgeted from Prior Year Fund Balance	246,396	-	-		

<b>Pension Fund Reserve</b>	<b>Budget 2023</b>	<b>July</b>	<b>YTD</b>	<b>Current Budget Remaining</b>	<b>%</b>
Balance January 1	1,882,442		1,882,442	1,882,442	
<b>REVENUES</b>					
From General Fund Tax Levy	238,328	-	-	238,328	0.00%
Interest and Dividends	25,000	8,430	40,224	(15,224)	160.89%
State Grant	167,363	-	-	167,363	0.00%
<b>TOTAL REVENUES</b>	<b>430,691</b>	<b>8,430</b>	<b>40,224</b>	<b>390,467</b>	<b>9.34%</b>
<b>EXPENDITURES</b>					
Pension Distributions	472,600	293	267,331	205,269	56.57%
Investment Management Fees	4,500	-	1,514	2,986	33.65%
<b>TOTAL EXPENDITURES</b>	<b>477,100</b>	<b>293</b>	<b>268,845</b>	<b>208,255</b>	<b>56.35%</b>
Current Excess (Deficit*)	(46,409)	-	-		
Ending Balance 12/31	1,836,033		1,607,412		
Current Deficit* Budgeted From					
Budgeted from Prior Year Fund Balance	46,409	-	-		

### LFPD Budget Report - July 2023

Acct #	ADMINISTRATION	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5010	Labor - Chief, Deputy Chief, Finance, HR, Admin Asst (Fully-burdened)	\$ 715,622	\$ 47,743.60	\$ 348,213.54	\$ 367,408.46	48.66%
5010	Labor - Board members (Fully-burdened)	7,000	-	2,957.39	4,042.61	42.25%
5018	Consultant Fees	15,000	-	8,600.00	6,400.00	57.33%
5021	Legal Fees	20,000	1,372.97	14,897.03	5,102.97	74%
5022	Accounting/Audit	17,000	3,140.00	3,140.00	13,860.00	18%
5023	Election	22,000	-	68,996.37	(46,996.37)	314%
5024	County Treasurer's Fees	120,000	1,110.37	117,147.10	2,852.90	98%
5051	General Office Supplies	5,600	352.07	4,496.54	1,103.46	80%
5052	Postage	2,000	175.49	1,050.54	949.46	53%
5053	Printing & Publishing	5,000	102.60	1,760.22	3,239.78	35%
5054	Furniture	2,000	-	-	2,000.00	0%
5082	Subscriptions & Dues	3,800	215.00	4,581.51	(781.51)	120.57%
5096	Fire Chief's Expenses	1,500	-	1,252.00	248.00	83%
6121	CTC Property Owners Association Dues	800	-	581.16	218.84	72.65%
	<b>TOTAL</b>	<b>\$ 937,322</b>	<b>\$ 54,212.10</b>	<b>\$ 577,673.40</b>	<b>\$ 359,648.60</b>	<b>61.63%</b>
Acct #	FLEET MANAGEMENT	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5071	Repairs & Maintenance	\$ 163,800	\$ 8,983.40	\$ 88,800.10	\$ 74,999.90	54.21%
5071	Compressor Air Tests/Maintenance/Service	12,100	-	11,288.68	811.32	93%
5073	Fuel, Oil & Lubrication	60,600	4,273.91	33,912.98	26,687.02	55.96%
5074	Tires & Accessories	5,000	-	5,749.12	(749.12)	115%
	<b>TOTAL</b>	<b>\$ 241,500</b>	<b>\$ 13,257.31</b>	<b>\$ 139,750.88</b>	<b>\$ 101,749.12</b>	<b>57.87%</b>

**LFPD Budget Report - July 2023 continued**

Acct #	LIFE SAFETY & FIRE PREVENTION	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5010	Labor-Fire Marshal, Inspector (Fully-burdened)	\$ 289,023	\$ 20,971.26	\$ 149,784.78	\$ 139,238.22	51.82%
5077	Uniform Allowance	1,200	-	102.35	1,097.65	9%
5082	Dues & Subscriptions	200	-	-	200.00	0%
5085	Fire Prevention Week Materials	1,200	-	-	1,200.00	0%
5085	Smoke Detectors	600	-	504.81	95.19	84%
5085	Equipment	200	-	139.38	60.62	70%
5085	New Code Books	3,500	-	-	3,500.00	0%
	<b>TOTAL</b>	<b>\$ 295,923</b>	<b>\$ 20,971.26</b>	<b>\$ 150,531.32</b>	<b>\$ 145,391.68</b>	<b>50.87%</b>
Acct #	LOGISTICS/BUILDINGS & GROUNDS	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5031	Building Maintenance/Repairs/Supplies	\$ 41,300	\$ 5,212.35	\$ 33,223.51	\$ 8,076.49	80.44%
5032	Utilities - Gas, Elec, Phone, Water	129,000	6,532.40	57,786.97	71,213.03	44.80%
5033	Trash Removal	7,000	528.75	3,626.75	3,373.25	51.81%
5033	Grounds Maintenance/ Snow Removal	20,000	5,633.96	16,493.28	3,506.72	82.47%
5041	Facilities/Apparatus Insurance	48,000	-	54,284.00	(6,284.00)	0%
5055	Technology Upgrades	46,000	-	7,839.00	38,161.00	0%
5055	Software	80,000	116.94	50,479.26	29,520.74	63.10%
5055	Tech Support	32,000	4,718.60	25,735.94	6,264.06	80.42%
	<b>TOTAL</b>	<b>\$ 403,300</b>	<b>\$ 22,743.00</b>	<b>\$ 249,468.71</b>	<b>\$ 153,831.29</b>	<b>61.86%</b>
Acct #	TRAINING & PROFESSIONAL DEVELOPMENT	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5010	Labor - Captains (Fully-burdened)	\$ 365,507	\$ 26,547.22	\$ 207,153.33	\$ 158,353.67	56.68%
5081	Training	122,150	555.00	104,818.01	17,331.99	85.81%
5082	Member Dues	300	-	475.00	(175.00)	0%
	<b>TOTAL</b>	<b>\$ 487,957</b>	<b>\$ 27,102.22</b>	<b>\$ 312,446.34</b>	<b>\$ 175,510.66</b>	<b>64.03%</b>



### LFPD Budget Report - July 2023 continued

Acct #	TACTICAL OPERATIONS	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5010	Labor - Battalion Chiefs, Career Firefighters (Fully-burdened)	\$ 4,015,506	\$ 270,472.93	\$ 2,163,292.90	\$ 1,852,213.10	53.87%
5013	Work Comp - Reserves	38,000	11,388.43	78,479.00	(40,479.00)	207%
5016	Reserves Unemployment & MHI	1,500	324.00	1,165.53	334.47	77.70%
5017	Reserves PERA	6,000	-	-	6,000.00	0%
5018	Hazmat IGA	32,000	-	31,241.81	758.19	97.63%
5041	Life Insurance, Accident/Sickness, Cancer Trust	19,000	-	21,665.12	(2,665.12)	114%
5061	Radio Equipment	46,000	-	-	46,000.00	0%
5062	Radio Repair & Maintenance	6,000	677.00	2,339.15	3,660.85	39%
5075	Replacement Hose	1,000	-	2,054.01	(1,054.01)	205%
5076	Firefighting Equip, BES, Safety Upgrades	40,000	2,013.66	16,143.99	23,856.01	40%
5077	PPE/Apparel	76,700	36,772.29	81,095.09	(4,395.09)	106%
5082	Subscriptions & Dues	100	-	-	100.00	0%
5083	Awards Banquet	10,000	-	6,212.69	3,787.31	62%
5084	New Member Physicals, Exams, Vaccines	39,000	1,609.80	39,864.80	(864.80)	102.22%
5086	Recruitment Expense	500	273.22	1,774.58	(1,274.58)	355%
5091	Station Operations	3,000	741.63	2,872.02	127.98	96%
5092	Volunteer Reimbursements	86,500	22,800.00	43,109.00	43,391.00	49.84%
6121	Contingency (Equip/Repairs)	47,243	-	3,383.20	43,859.80	7%
	<b>TOTAL</b>	<b>\$ 4,468,049</b>	<b>\$ 347,072.96</b>	<b>\$ 2,494,692.89</b>	<b>\$ 1,973,356.11</b>	<b>55.83%</b>
Acct #	AMBULANCE SERVICE PROGRAM	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
5010	Labor - Paramedics (Fully-burdened)	\$ 2,160,296.00	\$ 132,507.27	\$ 950,378.20	\$ 1,209,917.80	43.99%
5018	Physician Advisor & EMS Training	91,000.00	15,080.90	60,323.60	30,676.40	66.29%
5041	Insurance	15,300.00	-	15,529.00	(229.00)	101%
5077	Uniforms/PPE	12,000.00	-	-	12,000.00	0%
5078	Medical Equipment & Supplies	62,500.00	3,850.10	32,009.61	30,490.39	51.22%
5082	Subscriptions & Dues	800.00	-	-	800.00	0%
5084	Annual Physicals & Fitness Assessments, Vaccines	22,610.00	-	-	22,610.00	0%
	<b>TOTAL</b>	<b>\$ 2,364,506.00</b>	<b>\$ 151,438.27</b>	<b>\$ 1,058,240.41</b>	<b>\$ 1,306,265.59</b>	<b>44.76%</b>

**LFPD Budget Report - July 2023 continued**

Acct #	CAPITAL PROJECTS	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
6101	Large Equipment	\$ -	\$ -	\$ -	\$ -	0%
6102	Building Related	85,133	-	30,530.00	54,603.00	36%
6103	Property Acquisition	-	-	-	-	0%
6105	Apparatus Replacement	161,263	\$ 93,962.00	93,962.00	67,301.00	58%
6108	Capital Reserve	-	-	-	-	0%
	<b>TOTAL</b>	<b>\$ 246,396</b>	<b>\$ 93,962.00</b>	<b>\$ 124,492.00</b>	<b>\$ 121,904.00</b>	<b>51%</b>
	<b>GRAND TOTALS</b>	<b>\$ 9,444,953</b>	<b>\$ 730,759</b>	<b>\$ 5,107,296</b>	<b>\$ 4,337,657.05</b>	<b>54.07%</b>
Acct #	PENSION	Amount Budgeted	July	Actual YTD	Total Budget Remaining	%
6111	Fire Pensions	\$ 472,600	\$ 293.36	\$ 267,330.76	\$ 205,269.24	57%
6113	Pension Fund Reserve	-	-	\$ -	-	0%
6114	Actuarial Study	-	-	\$ -	-	0%
6115	Investment Management Fees	4,500	-	\$ 1,514.09	2,985.91	34%
	<b>TOTAL</b>	<b>\$ 477,100</b>	<b>\$ 293.36</b>	<b>\$ 268,844.85</b>	<b>\$ 208,255.15</b>	<b>56%</b>