



LOUISVILLE FIRE PROTECTION DISTRICT

895 Via Appia Way, Louisville, CO 80027
303•666•6595 // www.louisvillefire.com

NOTICE AND AGENDA BOARD OF DIRECTORS REGULAR MEETING

Date: April 1, 2024
Time: 7:00 p.m.
Physical Location: Fire Station #2, 895 Via Appia Way, Louisville, CO 80027
Virtual Attendance: See attached instructions to access the meeting.

Agenda is preliminary and subject to change by majority vote of the Board at the meeting. Individuals requiring special accommodation to attend and/or participate in the meeting should please advise the ADA Compliance Officer at 303-666-6595 of their specific need(s) as soon as possible prior to the meeting.

1. Call to Order & Roll Call
2. Pledge of Allegiance
3. Approval of Agenda
4. Public Comments - *See Below For Rules
5. Consent Agenda
 - a. Minutes
 - b. Financial Report
 - c. Performance Statistics
6. Unfinished Business – How to Measure Board Goals
7. New Business – Home Hardening Support
8. Reports
 - a. Fire Chief
 - b. Fire Marshal
 - c. Human Resources
 - d. Attorney
 - e. Finance
9. Approval of Bills
10. Executive Session (if necessary)
11. Board Comment
12. Future Agenda Items
13. Adjournment

**Rules for Public Comment:*

- If you wish to speak please sign the “Public Comment” sign-up sheet. Speakers will be heard in the order listed.
- You have 3 minutes. Total public comment is 15 minutes. You may only speak once. You may not give part of your time to another speaker.
- Only one speaker will be acknowledged at a time. Please begin your comments by stating your name and the municipality or county you live in.
- You must direct your comments to the Board as a whole, not individual Board members, the audience, or Staff. Discussions between speakers and audience members is not allowed.
- Public comments are not limited to agenda items but must be relevant to the District.
- The Board may choose not to respond to a question, or it may refer it to Staff for response, either at the meeting or at a future time.
- You are prohibited from engaging in personal attacks, using profanity, or engaging in other conduct that disrupts, disturbs, or otherwise impedes the orderly and efficient conduct of the meeting. Similarly prohibited are overly long, unduly repetitious, or irrelevant remarks that disrupt, disturb, or otherwise impede a meeting by preventing the Board from accomplishing its business in a reasonably efficient manner.

NOTICE

The regular meeting of the Louisville Fire Protection District Board of Directors will be held at 7:00 p.m., April 1, 2024, at Fire Station #2, 895 Via Appia Way, Louisville, Colorado.

The meeting 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), [89366221329#](tel:+12532158782) or
[+12532158782](tel:+12532158782), [89366221329#](tel:+12532158782)

Meeting URL: <https://us02web.zoom.us/j/89366221329>

Meeting ID: 893 6622 1329

Join by Telephone

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

Dial: +1 719 359 4580 US
+1 253 215 8782 US (Tacoma)
+1 346 248 7799 US (Houston)
+1 669 444 9171 US
+1 669 900 9128 US (San Jose)
+1 253 205 0468 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
+1 689 278 1000 US

Meeting ID: 893 6622 1329

International numbers

LFPD
Board of Directors
Meeting Minutes

Regular Meeting
March 4, 2024

**Louisville Fire Protection District
Board of Directors Regular Meeting
March 4, 2024**

In Attendance:

Board members Boven, Carter (Zoom), Lechner, DuBay and Brown

Other attendance:

Chief Willson

Assistant Chief Melvin

Fire Marshal Henderson (Zoom)

Jesse Hickox – Union President (Zoom)

Financial Director – Jackie Fry (Zoom)

Attorney Dino Ross

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 7:08 p.m after the Pension Quarterly meeting.

The Pledge of Allegiance was recited.

Roll call was taken, and all Board members were present.

Agenda - President DuBay requested to approve the agenda. Board member Boven moved to accept and Board member Lechner seconded; motion carried.

Public Comment – Louisville resident, Larry Donner asked the Louisville Fire District to support modifying codes along with the City of Louisville for Home Hardening which includes class A siding, class A roofing, double paned windows, and fire-resistant decking.

Board discussed supporting the general concept, and asked Chief Willson to place it on the agenda for next month.

Board President DuBay asked to accept the consent agenda. Board member Boven motioned, Board member Lechner seconded, motion carried.

Unfinished business: How to measure Board goals. President DuBay will collect more data, and it will be on the agenda for next month.

No New business.

Reports – Chief Willson reports on the Strategic Plan update. Still identifying partners.

Chief Willson is working on updating the website to comply with the State of Colorado legislature. He has contacted several companies who do research on the requirements, and we are at 90%. Chief Willson will contact our current website provider for an agreement to make the required updates by July 1. Maybe support other City events like Bike to Work.

No reports on the 2024 Capital expenditures.

Announcements – Chief Willson attended the Community Wildfire Protection Plan (CWPP) meeting. The CWPP report will be coming out around August 2024.

Awarded Life-Saving certificates at Home Depot to bystanders, employees, and law enforcement who gave CPR to an employee in cardiac arrest.

The neighborhood lunch meeting is meeting once a quarter to discuss the needs of effected neighborhoods of the Marshall Fire. Received a letter from Sheriff Johnson thanking LFPD for assisting with the wildfire at Flagstaff on February 25.

We have 4 new employees on line who started on Feb.18. 3 new employees are attending the FRFC, they are on week 3.

Attended City Council meeting for Red Tail General Development Plan. We were there for occupancy load checks.

Thursday, March 7 will be the HR interviews with the panel. Chief Willson will interview one one-on-one with the top 3 candidates and will start approximately mid-April.

Chief Willson attended a hospital meeting to meet & greet with Avista, Good Samaritan, Balfour, Monarch K-12, Centennial Peaks, and Louisville Police.

The crews attended a recognition assembly for a stroke patient at the Recreation Center. The City staff responded to very quickly and called us. We had a quick response and a quick turn around to the to the Hospital.

Badge Pinning ceremony at St.1 on March 8

Reports - Fire Marshal Henderson reported they are continuing to do inspections, and that plan reviews are coming in for new construction this summer.

No HR report. Research other Fire Chief Benefits for the next Fire Chief.

Attorney Report- Attorney Ross reports House Bill 1043 provides significant contributions to state funds into FPPA Disability. Looking at funding over the next 3 years they will provide \$27.4 Billion. House Bill 1017 – Oversight on State employees on ethic violation. House Bill 1073 eliminates the word excited delirium. House Bill 1104 – Firefighters personal information harder to get. House Bill 1296 – Public Meeting Request changes.

Finance report is in the board meeting packet.


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

Board Comments – Pro Tem Lechner asked to place the Life Saving Awards notification on our website. Director Boven commented on a call at the Runners Roost and please share the crew did an outstanding job.

Future agenda items – Board goal measurements.
Home Hardening support.

With no further business, it was moved and seconded to adjourn at 8:26pm. Motion carried.

Transcribed by,



DeAnne Wixson, Administrative Assistant

Financial Report

**Louisville Fire Protection District
Financial Report for Approval
April 1, 2024**

General Fund

Checking:

Old Balance	2/29/2024		\$ 581,152.69
Deposits			\$ 3,390,365.16
	February County Check	\$ 3,317,216.85	
	Ambulance Transports	57,079.53	
	Ambulance Subscriptions	286.72	
	CPR Class Fees	124.48	
	Boulder County Hazmat Response Authority (OT/Backfill OT - 4Q2023)	3,817.84	
	Fuel Tax Refund	265.66	
	Plan Reviews	11,574.08	
New Balance			\$ 3,971,517.85
Disbursements			\$ 2,708,913.10
	Bills	\$ 708,573.10	
	Ambulance Transport	340.00	
	Refunds		
	US Bank General Fund Money Market	2,000,000.00	
New Balance	3/31/2024		\$ 1,262,604.75

Reserve Fund:

(Includes Emergency Reserve)			\$ 6,884,055.59
	US Bank Money Market	\$ 6,884,055.59	

Other:

Capital Reserve			\$ 3,311,479.85
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Performance Statistics

Louisville Fire Department

Memo



To: Chief Willson
From: Administration
Date: 04/01/2024
Re: March Call Statistics

Types / Number of Calls

	<u>March 2024</u>	<u>March 2023</u>
100 Fire	4	4
200 Rupture, Explosion	1	0
300 Rescue, EMS	192	215
400 Hazardous Conditions	4	6
500 Service Call	18	23
600 Good Intent Call	57	43
700 False Alarm and False Call	22	16
Total	298	307

Total Number of Calls by Month

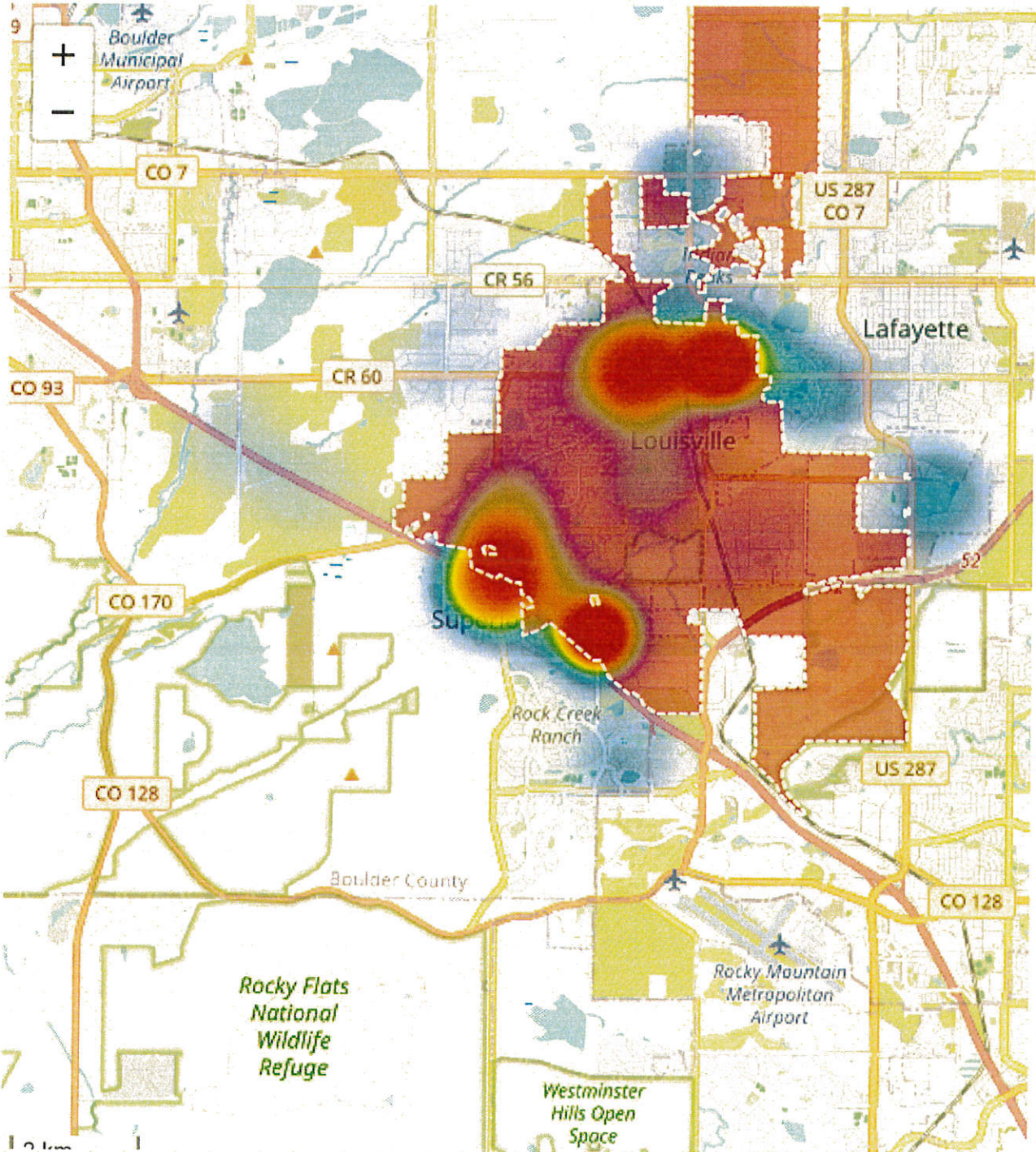
	Jan	Feb	Mar	Apr	May	Jun	July	Aug	Sept	Oct	Nov	Dec	Total
Louisville	313	276	298										887



Scene Locations of Fire Incidents



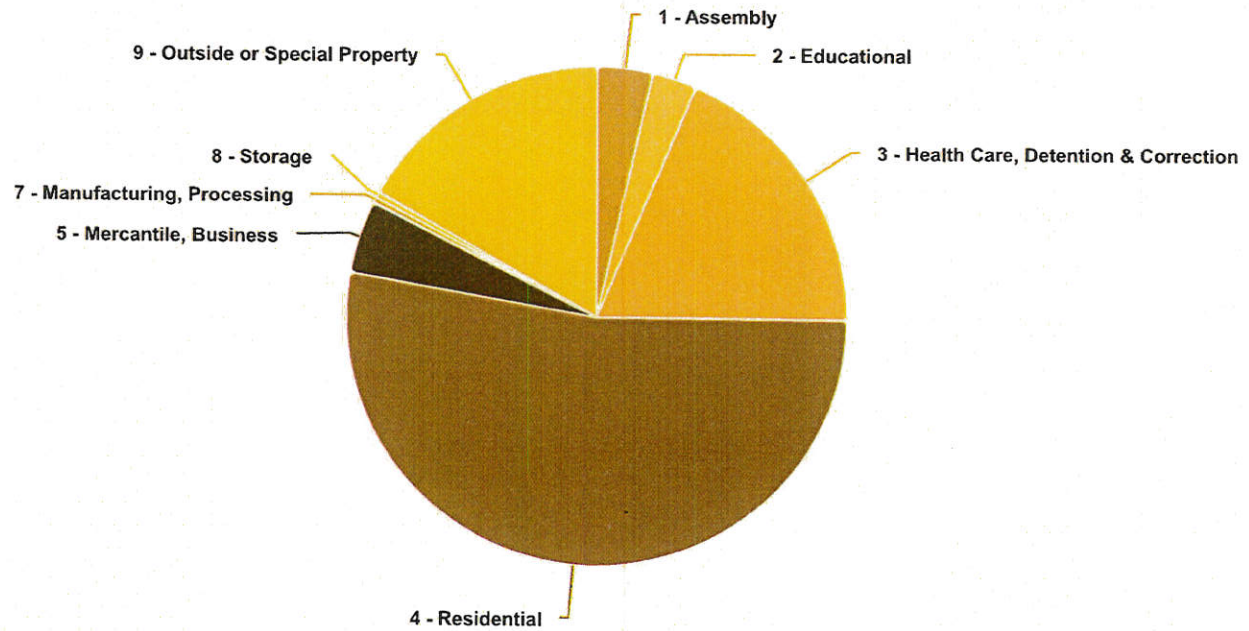
N = 292 Mar 01, 2024 to Mar 31, 2024





Incidents by Property Use Category

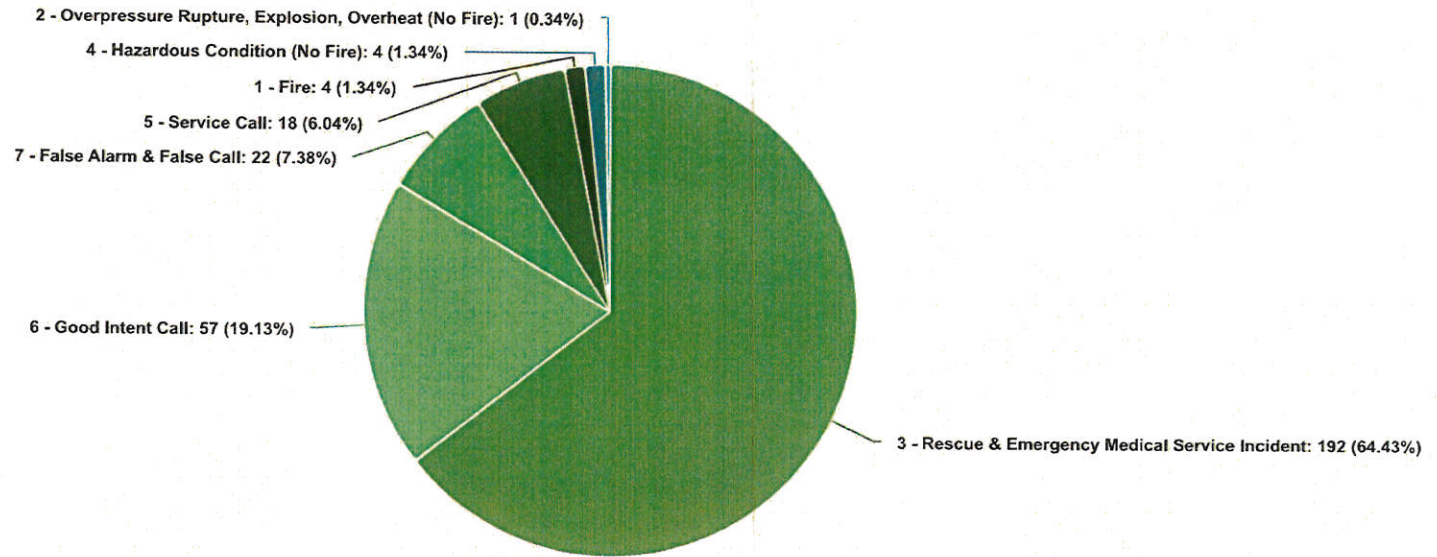
Mar 01, 2024 to Mar 31, 2024





Incident Type Categories

Mar 01, 2024 to Mar 31, 2024





Incidents by Category and Month

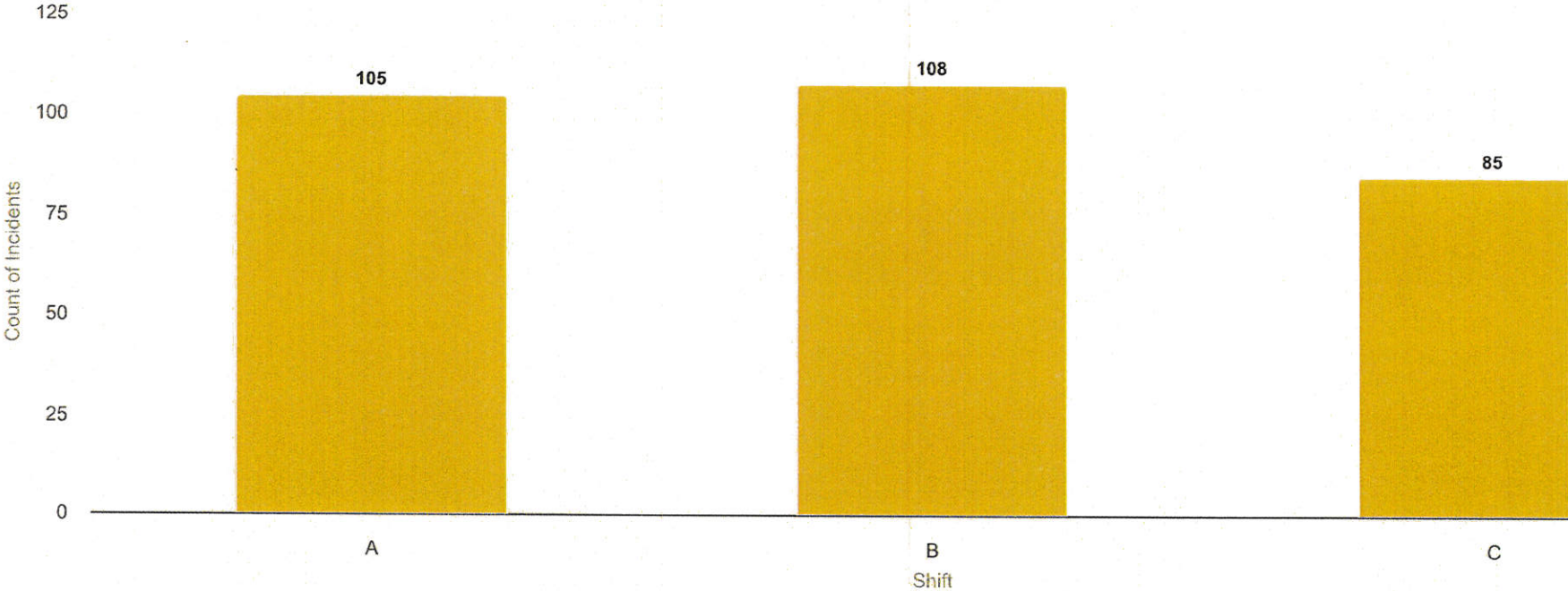
Jan 01, 2023 12:00 AM to Apr 01, 2024 08:54 AM

Incident Type Category	2024				2024		2023		YTD % Change
	Jan	Feb	Mar	Apr	Grand Total - Current	% of Total Incidents - Current	Grand Total - Previous	% of Total Incidents - Previous	
1 - Fire	4	3	4	0	11	1%	8	1%	37.50%
2 - Overpressure Rupture, Explosion, Overheat (No Fire)	0	0	1	0	1	0%	1	0%	0%
3 - Rescue & Emergency Medical Service Incident	184	176	192	1	553	62%	648	72%	-14.66%
4 - Hazardous Condition (No Fire)	5	6	4	0	15	2%	12	1%	25%
5 - Service Call	32	13	18	0	63	7%	51	6%	23.53%
6 - Good Intent Call	63	58	57	0	178	20%	122	14%	45.90%
7 - False Alarm & False Call	25	20	22	0	67	8%	52	6%	28.85%
9 - Special Incident Type	0	0	0	0	0	0%	1	0%	-100%
Grand Total	313	276	298	1	888	100%	895	100%	-0.78%



Incidents by Shift

Mar 01, 2024 to Mar 31, 2024





Aid Given and Received Summary

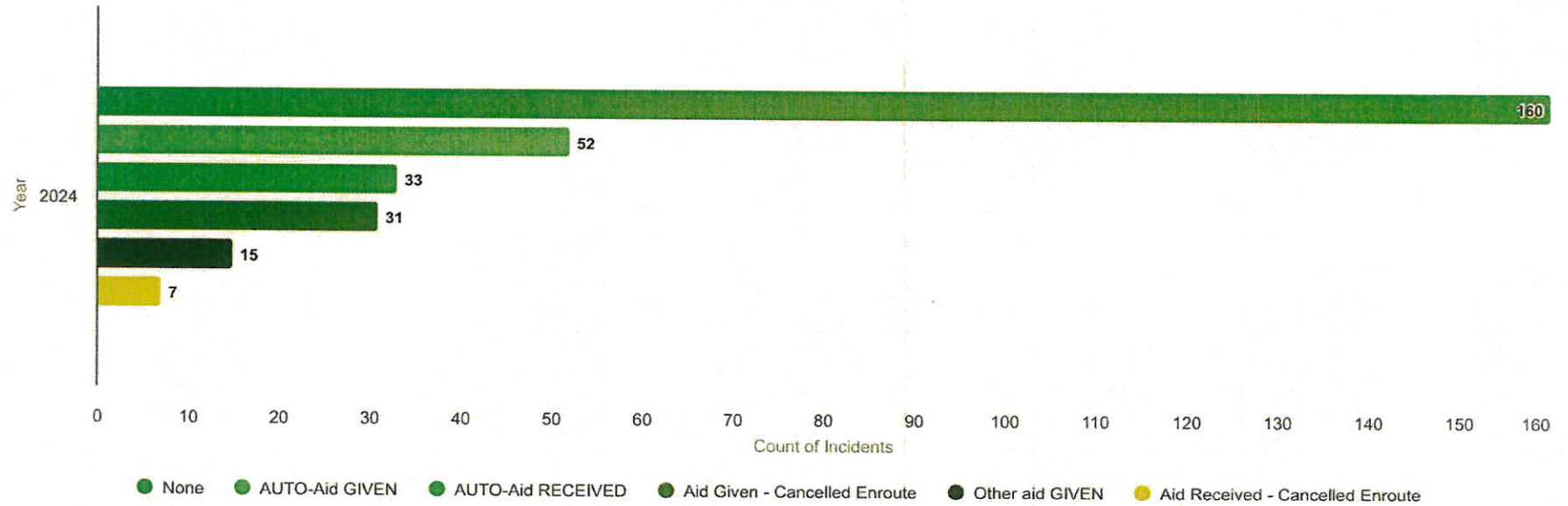
Mar 01, 2024 to Mar 31, 2024

Fire Department	Automatic Aid Given	% of Total Automatic Aid Given	Automatic Aid Received	% of Total Automatic Aid Received	Mutual Aid Given	% of Total Mutual Aid Given	Mutual Aid Received	% of Total Mutual Aid Received
Boulder Fire Rescue	1	2 0%	0	0%	0	0%	0	0%
Boulder Rural Fire Protection District	1	2 0%	0	0%	0	0%	0	0%
Lafayette Fire Department	26	50%	15	44 0%	0	0%	0	0%
Mountain View Fire Rescue	24	46 0%	19	56 0%	0	0%	0	0%
Overall	52	100%	34	100%	0	0%	0	0%



Aid Given and Received by Year

Mar 01, 2024 to Mar 31, 2024





Overlapping Calls and Hours

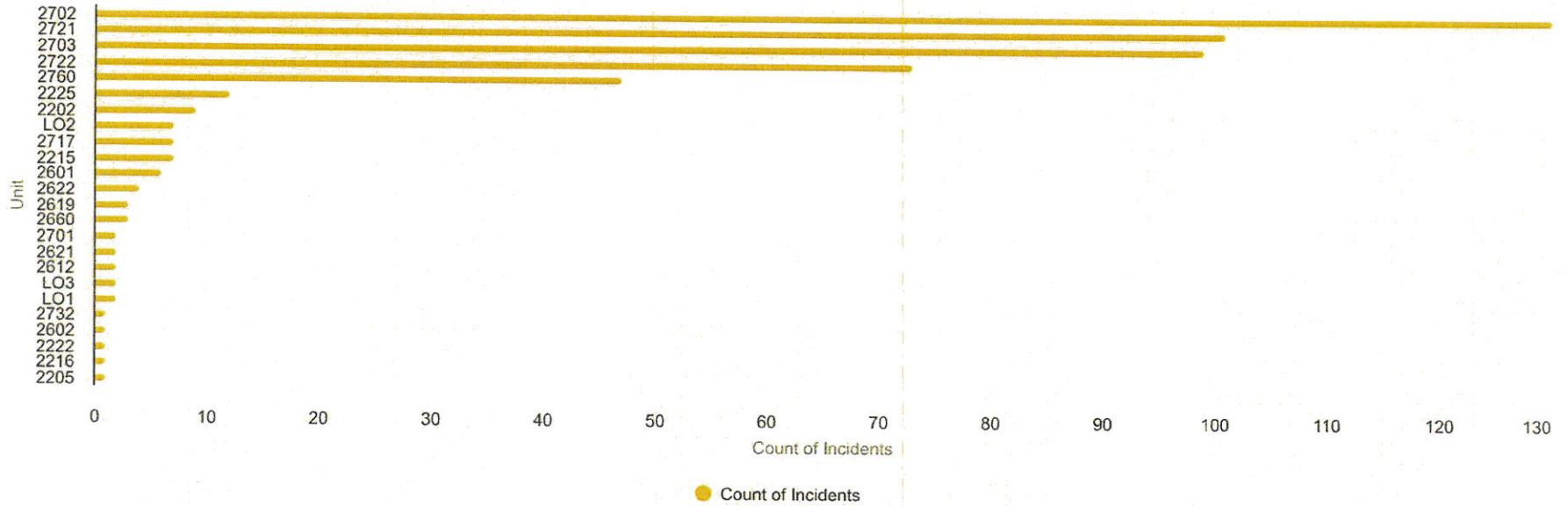
Mar 01, 2024 12:00 AM to Mar 31, 2024 11:59 PM

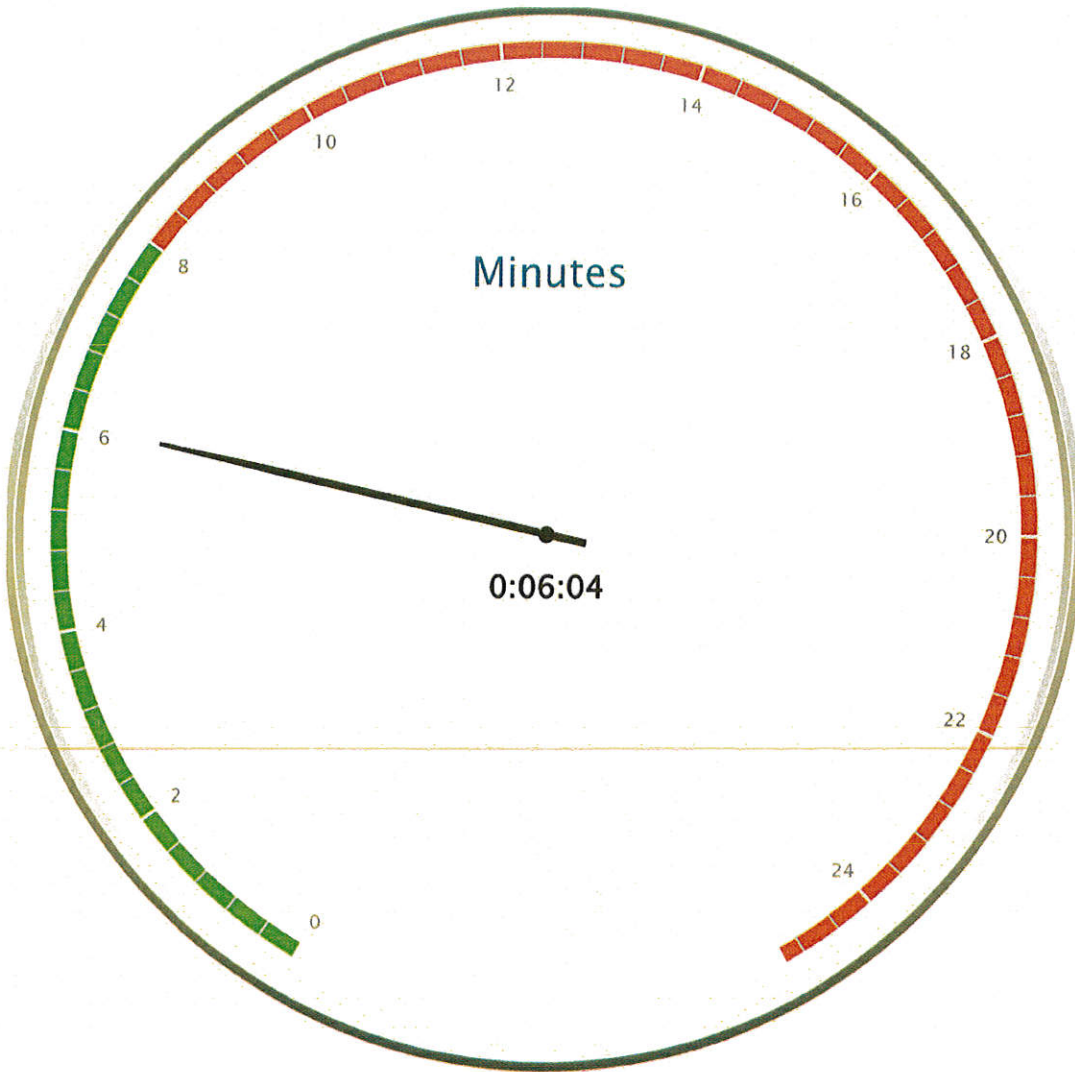
Overlapping Calls	Occurrences	% of Occurrences	Hours	% of Hours
0 Overlapping Calls	548	91.79%	733.19	98.55%
1 Overlapping Call	47	7.87%	10.59	1.42%
2 Overlapping Calls	2	0.34%	0.22	0.03%
Totals	597	100%	744	100%



Incidents by Apparatus Resource ID (Top 40)

Mar 01, 2024 to Mar 31, 2024





**2024 – 2025
Board Goals**

2024 – 2025 LFPD BOARD OF DIRECTORS PRIORITIES

1. Attract and retain good employees
 - a. Promote transparency between staff, board, and employees
 - i. BoD receive and review feedback from exit and stay interviews
 - ii. BoD receive and review annual employee satisfaction survey results
 - iii. BoD complete annual feedback sessions with LFPD employees
 - b. Improve quality and fluidity of hiring process
 - i. Hire HR person with fire background
 - ii. Feedback from hiring committee is considered in hiring decisions
 - c. Explore and close gaps in benefits
 - i. HR/BoD perform gap analysis of FF and officer benefits as compared to neighboring departments
 - ii. Gaps identified are resolved and policies revised as applicable
2. Ensure sustainability and transparency of budget
 - a. Budget and hiring requests are supported by industry standards, ratios, data, etc. for similar sized departments
 - b. BoD benchmark other fire boards to identify and share best practices for:
 - i. Conveying financial trends to public and employees
 - ii. 10 yr capital plan reports
 - iii. Community feedback
 - iv. Other KPI / Metrics
3. Increase connection between firefighters / BoD / community / union
 - a. Improve ease of communication flow through LFD
 - i. Promote monthly Chief communications
 - ii. Develop and distribute 1-page fact sheet that summarizes LFPD's present and future financial and operational performance.
 - iii. BoD/Chief to host annual all-hands meeting that covers:
 1. Review financial status & 10 year capital plan outlook
 2. Health and replacement plan for each apparatus
 3. Q&A related to good of department
 - b. BoD to identify, encourage, and support engagement in public programs/initiatives that are aligned to the mission of LFD. Some contemporary examples of this are:
 - i. Wildland / urban interface education and hardening
 - ii. UC Health Stepping On program

**Support for
Home Hardening
In Louisville**

LOUISVILLE FIRE PROTECTION DISTRICT



New Business

Subject: Support for Home Hardening in Louisville

Summary: Last month the Board received a request for support for Home Hardening in Louisville by a neighbor group represented by Larry Donner. After the Board Meeting, Fire Marshal Henderson and Chief Willson met with Chief Building Official Chad Root and the neighborhood group. At that meeting, Mr. Root informed us that the City will be adopting new 2024 Building Codes this summer. It was recommended to add amendments to the 2024 Residential Building codes at that time. It would include;

- Class A roofing material
- Double to triple-pane windows
- Fire-resistant siding material
- Fire-resistant decking material
- Screens of the attic vents
- Fire-resistant fencing material within 5 ft of the house.

Fiscal Impact: None at this time

Recommendation: Staff recommends the Board authorize the Fire Chief to write a letter of support for Home Hardening in Louisville.

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.

94 % complete – Increase of 0% from last month.

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

63% complete – Increase of 0% from last month.

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.

56% - Increase of 2% from last month.

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

99% - complete – Increase of 0%

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

Fire Prevention Report

April 2024

Permits

FEES COLLECTED

- YTD: \$26,354.80
 - March City Permits: \$2,960
 - March District Permits: \$18,937.22

PLAN REVIEWS

- March Completed: 34
 - Fire Systems
 - Fire Sprinkler: 13
 - Fire Alarm: 8
 - City/Building: 13
 - Operational/Special Event: 0
- 10 reviews sent back for revisions.

Inspections

ANNUAL INSPECTIONS

- March Business Inspections: 43
 - **Completed for year: 26%**

CONSTRUCTION INSPECTIONS

- March Inspections: 42
 - Fire systems: 38
 - Building permits: 2
 - Misc: 2

Miscellaneous

- Meetings with various developers for projects around district (Redtail, Honeywell, DELO)
- Attended development review committee meeting with city.
- Reviewed City of Louisville Public Works water standards and guidelines update.
- Coordinated with city building official for upcoming code adoption process.

Bills

Louisville Fire Protection District - Bills For Approval – April 1, 2024

Xcel Energy	Utilities	\$ 4,629.16
D2C Architects	Station 1 renovation	13,046.86
Tim Rossette	Reimb - ImageTrend conference and airfare	1,316.92
Thomas Gillis	Tuition reimbursement	1,092.00
McKinley Land	Tuition reimbursement	1,174.50
West Direct Equipment Savers	Filled fuel tank - St 3	2,065.41
Joshua Schmidt	Reimb - Blue Card class, airfare, rental car, hotel	7,222.48
Target Learning Solutions	ImageTrend annual fees	11,065.02
Bound Tree Medical	Medical supplies	1,976.32
Life-Assist	Medical supplies	1,077.49
University Auto Parts	Ice melt, DEF, concrete degreaser, Trufuel, floor dry, Tire Care, chains	797.95
CORHIO (Contexture)	Annual fee	380.00
Louisville Tire & Auto Care	M-B; tires	964.20
TLS Emergency Equipment	Badges, name plate	548.04
Ireland Stapleton	Legal fees	2,069.89
Station Automation	PSTrax annual license renewal fees	5,225.00
Galls	Pants, shirts, belts, alterations, boots	8,206.59
Verathon	Medical supplies	609.78
Roth Medical	O2 replacement tanks	99.00
Mountain View FPD	E-E; repair	405.23
Noah Kline	Reimb - ACLS course	165.90
Shawn Stark	Reimb - conference/class registrations	1,247.00
Brian O'Mara	Reimb - recertification	55.00
Verizon Wireless	Cell phone service	3,552.14
Colo Div - Fire Prevention & Control	Exam	30.00
Western Disposal	Trash removal	548.75
CenturyLink	Data bundle - St 3	644.66
WEX Bank	Fuel - Fleet	570.69
ROI Fire & Ballistics Equipment	Helmets	1,627.00
Code-4 Counseling	Counseling sessions	230.00
Suzanne Meli, MA	Counseling sessions	300.00
Colo Div - Fire Prevention & Control	Exam	30.00
Home Depot	Station supplies, rotary saw, work light, gloves	1,054.11
Brian Brindisi	Tuition reimbursement	1,995.00
ROI Fire & Ballistics Equipment	Boots, helmet	971.00
DIRECTV	TV - St 3	92.99
CTC Owners Assn	Annual assessments	649.74
Auxilium Responder	Annual contract - peer support	4,000.00
Rocky Mountain Heroes Counseling	Counseling sessions	330.00
Green Point Roofing	Roof repair - St 2	425.00
Verathon	Video laryngoscope w/chargers & carrying cases	10,477.00
James Bage	Reimb - PALS recertification	179.26
Shawn Stark	Reimb - PALS recertification	183.05
Noah Kline	Reimb - PALS certification	176.40
D2C Architects	St 1 renovation	20,028.75
ViaTek	PC/network support; managed services	3,584.83
Conner Awayda	Reimb - Car seat tech course	95.00
Foster Emergency Medicine LLC	Medical direction	7,540.45
Roth Medical	Oxygen replacement tanks	45.00
Mountain View FPD	Ambulance inspection	89.10

Health Equity, Inc	FSA administrative fees	\$ 86.75
US Bank	Service fees	120.30
Colorado State Treasurer	Unemployment tax	9,254.00
IRS	Medicare Hospital Insurance	5,721.94
IRS	Social Security	18.60
PERA	Employer contribution – February	67,543.67
PERACare	Health insurance – February	55,585.60
Employee 9420	Fire Chief	13,984.00
Employee 2416	Fire Marshal	10,358.40
Employee 3946	Finance Director	10,520.00
Employee 7460	Captain	5,501.44
Employee 6587	Captain	11,277.80
Employee 7386	Administrative Assistant	3,434.34
Employee 5843	Fire Inspector	5,576.00
Employee 4896	F4	6,224.70
Employee 5154	Eng	8,493.42
Employee 6028	BC	14,550.61
Employee 5768	F1	8,184.75
Employee 7544	F2	9,598.66
Employee 9636	P3	6,314.61
Employee 8275	P3	6,944.84
Employee 9247	F1	9,573.36
Employee 3841	F1	9,409.62
Employee 6492	P2	9,811.63
Employee 2178	F1	10,904.61
Employee 1678	F-Entry	5,083.00
Employee 3296	Lt	14,239.49
Employee 1347	Eng	10,928.77
Employee 4176	Eng	9,522.89
Employee 8327	F1	9,157.24
Employee 6173	P3	7,448.04
Employee 4267	P2	7,831.46
Employee 5521	P3	8,882.74
Employee 4582	Lt	11,264.50
Employee 7412	F1	8,595.02
Employee 8820	Lt	14,818.82
Employee 9627	Eng	11,395.98
Employee 6829	Asst Chief	12,995.20
Employee 7683	F3	7,303.17
Employee 8004	F-Entry	5,184.70
Employee 8716	P3	9,551.39
Employee 5583	F1	7,294.00
Employee 9728	Eng	9,469.22
Employee 8527	F4	5,717.54
Employee 7642	F4	5,661.54
Employee 9138	BC	15,854.38
Employee 3904	Lt	11,235.16
Employee 6479	Eng	8,592.70
Employee 9641	F4	6,438.93
Employee 6253	BC	14,072.01
Employee 3799	Lt	9,855.98
Employee 3726	P-Entry	5,602.00

Employee 4761	Lt	\$ 9,609.16
Employee 2238	P4	6,211.62
Employee 4724	P1	8,582.04
Employee 1497	F4	5,916.10
Employee 8637	Board member	75.00
Employee 5579	Board member	75.00
Employee 4085	Board member	75.00
Employee 3721	Board member	75.00
Employee 9357	Board member	75.00
TOTAL		\$ 708,573.10

Budget Report

LFPD Budget Report - March 2024

Acct #	ADMINISTRATION	Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
5010	Labor - Chief, Finance, HR, Admin Asst (Fully-burdened)	\$ 664,687	\$ 35,139.34	116,737.16	\$ 547,949.84	17.56%
5010	Labor - Board members (Fully-burdened)	7,000	423.43	1,102.20	5,897.80	15.75%
5018	Consultant Fees	5,497	-	3,800.00	1,697.00	69.13%
5021	Legal Fees	25,000	2,069.89	2,495.89	22,504.11	10%
5022	Accounting/Audit	23,000	-	-	23,000.00	0%
5023	Election	-	-	-	-	0%
5024	County Treasurer's Fees	152,786	-	52,747.03	100,038.97	35%
5051	General Office Supplies	6,000	-	726.09	5,273.91	12%
5052	Postage	2,000	-	275.98	1,724.02	14%
5053	Printing & Publishing	5,000	-	5.45	4,994.55	0%
5054	Furniture	5,000	-	597.99	4,402.01	12%
5082	Subscriptions & Dues	5,800	178.05	4,186.90	1,613.10	72.19%
5096	Fire Chief's Expenses	1,500	-	222.73	1,277.27	15%
6121	CTC Property Owners Association Dues	800	649.74	649.74	150.26	81.22%
	TOTAL	\$ 904,070	\$ 38,460.45	\$ 183,547.16	\$ 720,522.84	20.30%
Acct #	FLEET MANAGEMENT	Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
5071	Repairs & Maintenance	\$ 170,387	\$ 1,152.42	3,349.80	167,037.20	1.97%
5071	Compressor Air Tests/Maintenance/Service	12,500	-	9,119.41	3,380.59	73%
5073	Fuel, Oil & Lubrication	60,600	2,636.10	9,399.34	51,200.66	15.51%
5074	Tires & Accessories	6,000	964.20	2,031.09	3,968.91	34%
	TOTAL	\$ 249,487	\$ 4,752.72	\$ 23,899.64	\$ 225,587.36	9.58%

LFPD Budget Report - March 2024 continued

Acct #		Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
	LIFE SAFETY & FIRE PREVENTION					
5010	Labor-Fire Marshal, Inspector (Fully-burdened)	\$ 328,620	\$ 20,153.85	60,461.52	268,158.48	18.40%
5077	Uniform Allowance	1,400	-	-	1,400.00	0%
5082	Dues & Subscriptions	200	-	50.00	150.00	25%
5085	Fire Prevention Week Materials	1,200	-	-	1,200.00	0%
5085	Smoke Detectors	600	-	-	600.00	0%
5085	Equipment	1,079	-	-	1,079.00	0%
5085	New Code Books	4,025	-	-	4,025.00	0%
	TOTAL	\$ 337,124	\$ 20,153.85	\$ 60,511.52	\$ 276,612.48	17.95%
	LOGISTICS/BUILDINGS & GROUNDS					
5031	Building Maintenance/Repairs/Supplies	\$ 69,389	\$ 318.79	7,302.73	62,086.27	10.52%
5032	Utilities - Gas, Elec, Phone, Water	134,000	8,918.95	23,464.38	110,535.62	17.51%
5033	Trash Removal	6,850	548.75	1,097.50	5,752.50	16.02%
5033	Grounds Maintenance/ Snow Removal	18,000	139.86	139.86	17,860.14	0.78%
5041	Facilities/Apparatus Insurance	55,100	-	55,333.25	(233.25)	0%
5055	Technology Upgrades	40,000	-	1,628.50	38,371.50	0%
5055	Software	119,700	16,670.02	44,437.40	75,262.60	37.12%
5055	Tech Support	33,600	3,584.83	11,971.20	21,628.80	35.63%
	TOTAL	\$ 476,639	\$ 30,181.20	\$ 145,374.82	\$ 331,264.18	30.50%
	TRAINING & PROFESSIONAL DEVELOPMENT					
5010	Labor - Captains (Fully-burdened)	\$ 377,886	\$ 20,936.09	74,788.50	303,097.50	19.79%
5081	Training	90,200	14,962.51	35,634.85	54,565.15	39.51%
5082	Member Dues	300	-	125.00	175.00	0%
	TOTAL	\$ 468,386	\$ 35,898.60	\$ 110,548.35	\$ 357,837.65	23.60%

LFPD Budget Report - March 2024 continued

Acct #	TACTICAL OPERATIONS	Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
5010	Labor - Battalion Chiefs, Career Firefighters (Fully-burdened)	\$ 4,729,141	\$ 364,092.06	1,079,774.33	3,649,366.67	22.83%
5013	Work Comp - Reserves	38,000	-	37,826.80	173.20	100%
5016	Reserves Unemployment & MHI	1,500	-	71.36	1,428.64	4.76%
5017	Reserves PERA	6,000	-	-	6,000.00	0%
5018	Hazmat IGA	30,000	-	29,638.58	361.42	98.80%
5041	Life Insurance, Accident/Sickness, Cancer Trust	19,000	-	-	19,000.00	0%
5061	Radio Equipment, Station Alerting System	46,000	-	-	46,000.00	0%
5062	Radio Repair & Maintenance	10,000	-	610.70	9,389.30	6%
5075	Replacement Hose	1,000	-	-	1,000.00	0%
5076	Firefighting Equip, BES, Safety Upgrades	35,000	614.96	10,931.48	24,068.52	31%
5077	PPE/Apparel	78,340	11,472.99	47,192.64	31,147.36	60%
5082	Subscriptions & Dues	100	-	-	100.00	0%
5083	Awards Banquet	10,000	-	-	10,000.00	0%
5084	New Member Physicals, Exams, Vaccines, Counseling	50,490	4,860.00	6,273.00	44,217.00	12.42%
5086	Recruitment Expense	2,000	-	-	2,000.00	0%
5091	Station Operations	3,700	-	144.36	3,555.64	4%
5092	Volunteer Reimbursements	69,500	-	4,360.00	65,140.00	6.27%
6121	Contingency (Equip/Repairs)	114,604	-	10,300.00	104,304.00	9%
	TOTAL	\$ 5,244,375	\$ 381,040.01	\$ 1,227,123.25	\$ 4,017,251.75	23.40%
Acct #	AMBULANCE SERVICE PROGRAM	Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
5010	Labor - Paramedics (Fully-burdened)	\$ 1,852,678	\$ 129,257.74	370,903.36	1,481,774.64	20.02%
5018	Physician Advisor & EMS Training	91,000	7,540.45	22,621.35	68,378.65	24.86%
5041	Insurance	15,300	-	-	15,300.00	0%
5077	Uniforms/PPE	16,000	-	-	16,000.00	0%
5078	Medical Equipment & Supplies	80,380	14,284.59	23,645.31	56,734.69	29.42%
5082	Subscriptions & Dues	1,325	-	-	1,325.00	0%
5084	Annual Physicals & Fitness Assessments, Vaccines	32,500	-	-	32,500.00	0%
6121	CARES	1,000	-	-	1,000.00	0%
	TOTAL	\$ 2,090,183	\$ 151,082.78	\$ 417,170.02	\$ 1,673,012.98	19.96%

LFPD Budget Report - March 2024 continued

Acct #	CAPITAL PROJECTS	Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
6101	Large Equipment	\$ -	\$ -	-	-	0%
6102	Building Related	200,000	33,075.61	48,286.49	151,713.51	24%
6103	Property Acquisition	-	-	-	-	0%
6105	Apparatus Replacement	290,462	-	-	290,462.00	0%
6108	Capital Reserve	1,300,000	-	2,868.33	1,297,131.67	0%
	TOTAL	\$ 1,790,462	\$ 33,075.61	\$ 51,154.82	\$ 1,739,307.18	3%
	GRAND TOTALS	\$ 11,560,726	\$ 694,645	2,219,329.58	\$ 9,341,396.42	19.20%
Acct #	PENSION	Amount Budgeted	Mar	Actual YTD	Total Budget Remaining	%
6111	Fire Pensions	\$ 536,745	129,198.44	129,198.44	407,546.56	24%
6113	Pension Fund Reserve	-	-	-	-	0%
6114	Actuarial Study	5,000	-	-	5,000.00	0%
6115	Investment Management Fees	4,500	-	848.04	3,651.96	19%
	TOTAL	\$ 546,245	\$ 129,198.44	\$ 130,046.48	\$ 416,198.52	24%

Apparatus Replacement Schedule and Capital reserve projections

	Contribution	Cumulated Total	Expense	Balance	Planned or on order
2023	0	\$ 1,206,480	\$ 139,871	\$ 1,066,609	two staff cars
2024	\$ 844,546	\$ 1,911,155	\$ 663,489	\$ 1,247,666	two rechassis Amb
2025	\$ 1,000,000	\$ 2,247,666	\$ 1,616,697	\$ 630,969	Engine & SCBA packs & PPE
2026	\$ 1,000,000	\$ 1,630,969	\$ 993,230	\$ 637,739	Type 3 engine & Extraction tools
2027	\$ 1,000,000	\$ 1,637,739	\$ 2,650,978	(\$ 1,013,239)	Ladder truck & staff car
2028	\$ 400,000	\$ (613,239)		\$ (613,239)	
2029	\$ 400,000	\$ (213,239)	\$ 279,000	\$ (492,239)	SCBA bottles & radios
2030	\$ 400,000	\$ (92,239)	\$ 1,818,655	\$ (1,910,894)	Engine & rechassis Amb
2031	\$ 400,000		\$ 949,875		Brush Truck & Rechassis Amb
2032	\$ 400,000				

Project Cost of Apparatus

	Engine	Brush (Type 6)	Brush (Type 3)	Ladder/ Tower	Re chassis Medic	Medic
2023	\$ 1,043,670	\$ 340,000	\$ 590,000	\$ 1,890,000	\$ 173,027	\$ 370,000
2024	\$ 1,127,163	\$ 376,200	\$ 637,200	\$ 2,041,200	\$ 186,869	\$ 399,600
2025	\$ 1,217,336	\$ 396,576	\$ 688,176	\$ 2,204,496	\$ 201,818	\$ 431,568
2026	\$ 1,314,722	\$ 428,302	\$ 743,230	\$ 2,380,855	\$ 217,964	\$ 466,093
2027	\$ 1,419,900	\$ 462,566	\$ 802,688	\$ 2,571,323	\$ 235,401	\$ 503,380
2028	\$ 1,533,492	\$ 499,571	\$ 866,903	\$ 2,777,028	\$ 254,233	\$ 543,650
2029	\$ 1,656,171	\$ 539,539	\$ 936,255	\$ 2,999,190	\$ 274,571	\$ 587,142
2030	\$ 1,788,665	\$ 582,699	\$ 1,011,155	\$ 3,239,125	\$ 296,537	\$ 634,113
2031	\$ 1,931,758	\$ 629,315	\$ 1,092,048	\$ 3,498,255	\$ 320,260	\$ 684,842
2032	\$ 2,086,298	\$ 679,660	\$ 1,179,411	\$ 3,778,115	\$ 345,881	\$ 739,629

8% increase

Station 4

Landscaping wall

Parking lot

carport

Patio - Station 2

HVAC - Station 1

Beds and chairs

Pole - Station 3

Bay Doors - Station 1 & 3

Electric Fire Engine

Electric charging site - staff & employee cars

WUI landscaping

Electrification

**Safe
Day**



Louisville Fire Department
“Everyone goes home”

178

Days without a lost time injury

Previous Best Record – 1,021 Days

Best Record – 1,559 Days