

**CENTRAL FIRE PROTECTION
DISTRICT #4**



**ANNUAL
OPERATING
BUDGET
2008**

ANNUAL OPERATING BUDGET

For the Year Beginning January 1, 2008



THE CENTRAL FIRE PROTECTION DISTRICT #4
OF
EAST BATON ROUGE PARISH

William M. Porche
FIRE CHIEF

Clif Richardson
CHAIRMAN OF THE BOARD

BOARD OF COMMISSIONERS MEMBERS

Dr. Scott Browning, D.D.S.
Van Guarino

Chuck Langlois, Secretary
Kenneth C. Montgomery, Sr.

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MISSION STATEMENT

The Central Fire Protection District #4 has the responsibility of providing services to the citizens of the Central Community in the protection of life and property from the perils of fire and other emergencies, through execution of the latest methods of rescue, first aid, and firefighting.

The Central Fire Protection District #4 is a combination paid/volunteer fire service organization maintaining five stations, an administration, and training facility.

The Central Fire Protection District #4 is dedicated to the preservation of life and property in the community and to continuously improve the capability and delivery of its public service.

The Central Fire Protection District #4 will manage its fire service task with the highest regard for humanity, safety, property preservation, the environment, cost, and community well being.

BUDGET MESSAGE FROM THE FIRE CHIEF

November 27, 2007

Board of Commissioners
Central Fire Protection District #4
Baton Rouge, Louisiana

Gentlemen:

I respectfully submit for your review and consideration a budget for the Central Fire Protection District #4 (the District) for the year 2008. The budget document includes anticipated revenues and expenditures for the general fund, and special revenue funds of the District. Special funds include revenue and expenditures from the 5 mil property tax which is dedicated to salaries, benefits, and capital improvements.

The financial plan for the District is to provide a means of financing the essential recurring fire protection services to the public. The budget allows for the inflationary cost of providing the same services as provided in prior years, with some limited expansion of programs and services. The budget document does include additional appropriations to increase salaries of firefighting staff to be competitive in East Baton Rouge Parish.

The objective of the budget is to provide for essential services, and for expenditures that are expected to occur during the year, which are elective in nature. The budget also accounts for the payment of the Certificate of Indebtedness for the construction of the two new fire stations and two new fire engines that are now in service.

It is anticipated that revenues will be up over prior years due to an increase in property taxes and service fee collections.

The objective of the District is to provide a means of financing the essential services, while at the same time providing a fund balance that will be sufficient to cover unanticipated expenditures.

Respectfully Submitted,

William M. Porche,
Fire Chief

GOALS AND OBJECTIVES

- Continue to provide services to the citizens of the District in the protection of life and property from the perils of fire and other emergencies. The execution of the latest methods of rescue, first-aid, and firefighting.
- Continue to maintain its Class Three insurance rating, which reduces insurance premiums for the citizens in the District, and at the same time work toward reduction to a lower class rating.
- Continue to maintain five fire stations strategically located throughout the area, in order to provide the most efficient response time to emergency incidents; including the two new stations, 4864 Monticello Boulevard (Station 32) and 10626 Lovett Road (Station 35).
- Hire an additional six new Firefighter/Operators to increase staffing at fire stations through a potential SAFER Grant.
- Expand our volunteer staffing by recruiting and training additional firefighters.
- Upgrade our emergency operations center in partnership with the City of Central using state grant funding.
- Continue to promote financial responsibility of the Central Fire Protection District #4 through preparing and adhering to the budget.
- Continue to maximize the computer system and network performance through continued technical improvements and updating our systems.
- Continue to provide public education programs that gives members of the community the opportunity to participate in, and attend various demonstrations and educational classes (e.g., CPR, first aid), and programs promoting fire prevention and fire safety in the home or place of business. To continue home smoke alarm program, battery, and carbon monoxide detector program to the elderly and less fortunate in the Central Fire Protection District thanks in part to a grant by Central Wal Mart in the amount of \$2,500.
- Continue to expand and improve our training programs including mock drills and classes in vehicle extrication, Incident Command, Hazardous Materials, CPR training, first responder training, etc. for all paid personnel and volunteers so that they are informed of the latest methods and techniques in firefighting, rescue, and mass disaster response.

- To develop a strategic plan to maintain our standard of operations and performance during the anticipated growth of the department due to the approval of Central's independent school district and the creation of the new city.
- Continue to consider suggestions and new ideas that will foster more proficient fire service for the people in the Central Community.

PERFORMANCE MEASURES

- As of December 1, 2007, the CFPD#4 responded to a total of 1983 calls. The district's average response time is 4 minutes.
- It is anticipated that the emergency response total will increase to over 2350 calls by December 31, 2007.
- Captain Derek Glover, with the assistance of several firefighters, conducts Fire Prevention and Fire Safety presentations and demonstrations (smokehouse & educational robot), which were given at 9 schools, 6 day care centers, 2 demonstrations in other fire districts, several fire station tours, 1 local church, 1 job fair, 6 businesses, the St. Jude Dream Day in Clinton, La as well as Exxon Plastic Plant's 50th Anniversary. These demonstrations were presented to over 3,000 adults and school age children in the Central Community and surrounding areas. Captain Glover also held fire extinguisher demonstrations to local fourth and fifth grade students,
- The Training Department, under the direction of Captain Stephen Branscum, continues to provide an extensive training program for its full-time, contract, and volunteer firefighters who are required to obtain approximately 18 hours of required training per month. Paid firefighters must attend a mandatory training session each month. They are also required 3 hours of individual in-service training per shift. Volunteer firefighters must obtain 22 hours of training per quarter to maintain active status. Volunteer medics must obtain 8 hours of training quarterly. The CFPD#4 also continues to provide training and education in emergency driving, extrication, incident command, LSU burn building, hazardous materials, weapons of mass destruction, first responder classes, and emergency medical technician (EMT) training.
- The CFPD #4 continues to provide the latest educational information and training classes in automatic external defibrillator (AED), cardio-pulmonary resuscitation (CPR). In 2007, CPR Instructor Chad Craven taught 6 CPR classes to a total of 27 people. CPR Instructor Bonnie Broome taught 8 CPR classes to a total of 64 people. CPR Instructor Samuel Haynes taught 12 CPR classes to a total of 96 people.

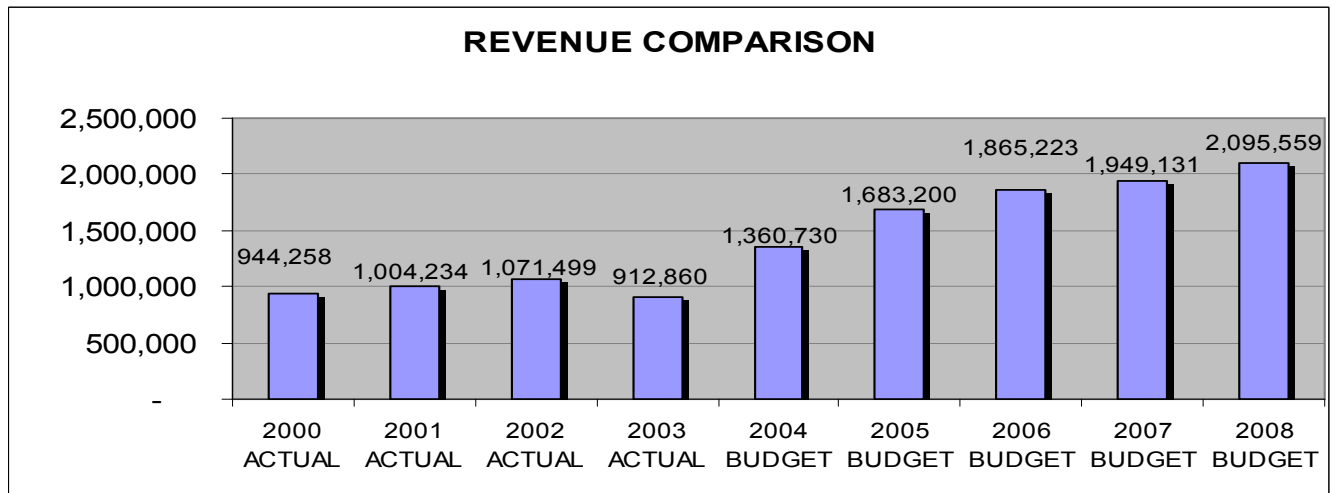
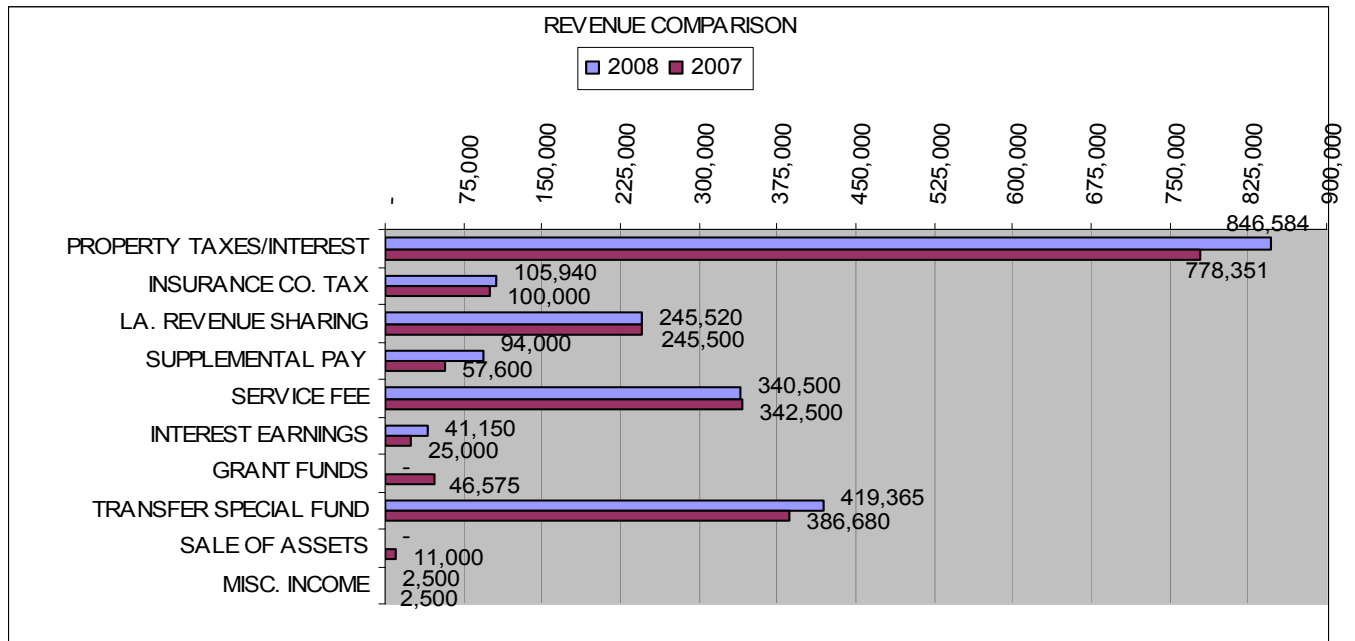
- The CFPD #4 has a Dive team that meets monthly for intensive, up-to-date technical training for swift-water, underwater, dive rescue and recovery.
- The CFPD#4 has a Hazardous Materials Response Team consisting of 8 Central Firefighters certified in Haz-Mat Operations and 6 certified at the Haz-Mat Technician level.

ACCOMPLISHMENTS IN THE YEAR 2007

- The Central Fire Protection District #4 (CFPD#4) has maintained an ISO Class three (3) rating by meeting all the requirements, assuring the citizens in the Central Community the best possible fire protection, and very low fire insurance rates.
- Captain Stephen Branscum, Captain Chad Craven, and Firefighters Michael Clark and Samuel Haynes attended a “Fire Department Instructor’s Conference” (FDIC) in Indianapolis, Indiana. This week long conference provided “hands on” training and lectures on new training methods.
- CFD has logged over 6,000 hours of training for 2007.
- Conducted Rookie School for volunteers and graduated two new firefighters.
- Developed a Continuity of Operations plan which allows for real time back up of all administrative records and allows for a secondary location of operations.
- Remodeled and updated Station 34 on East Beaver.
- Installed back up generator to Station 31 on Sullivan Road which will allow the continuation of operations in case of power failure.
- Captain Stephen Branscum attended the National Fire Academy’s Training program for Managers in Emmetsburg, Maryland on Instructor Development.
- Transferred all employees to the State Firefighters Retirement System.
- Captains Stephen Branscum, Derek Glover and Chad Craven completed State Certified Fire Inspector I and “Life Safety Code” classes.
- Hired two new full time Firefighter/Operators.

REVENUE COMPARISON 2007 BUDGET 2008 BUDGET

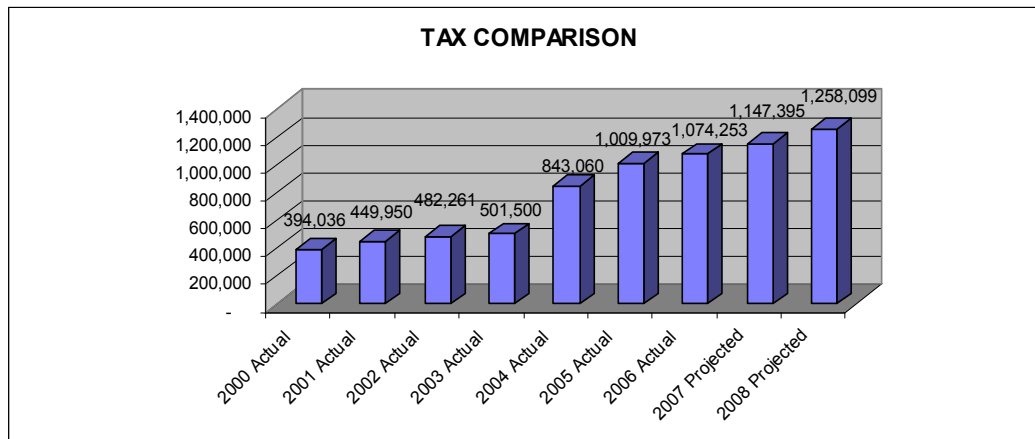
REVENUE SOURCE	2008 BUDGET		2007 BUDGET		INCREASED	PERCENT
	AMOUNT	PERCENT	AMOUNT	PERCENT		
	2008		2007			
PROPERTY TAXES/INTEREST	846,584	40.40%	778,351	39.00%	68,233	8.77%
INSURANCE CO. TAX	105,940	5.06%	100,000	5.01%	5,940	5.94%
LA. REVENUE SHARING	245,520	11.72%	245,500	12.30%	20	0.01%
SUPPLEMENTAL PAY	94,000	4.49%	57,600	2.89%	36,400	63.19%
SERVICE FEE	340,500	16.25%	342,500	17.16%	(2,000)	-0.58%
INTEREST EARNINGS	41,150	1.96%	25,000	1.25%	16,150	64.60%
GRANT FUNDS	-		46,575	2.33%	(46,575)	-100.00%
TRANSFER SPECIAL FUND	419,365	20.01%	386,680	19.38%	32,685	8.45%
SALE OF ASSETS	-	0.00%	11,000	0.55%	(11,000)	-100.00%
MISC. INCOME	2,500	0.12%	2,500	0.13%	-	0.00%
TOTAL	2,095,559	100.0%	1,995,706	100.00%	99,853	5.00%



BUDGET COMMENTS REVENUES

PROPERTY TAXES

Property taxes are estimated to increase by 8% over last year. Most of the increase is due to new commercial and residential development in the district. The estimated uncollectible rate is 3.5%. Our current millage rate is 15, 10ml is for general operations and maintenance and will expire in 2014, 5 mls is for salaries and capital outlay and expires in 2012.



LOUISIANA REVENUE SHARING

Revenue sharing is funding by the State to offset homestead exemption, and is based on property taxes. Estimates are based on prior year actual collections.

INSURANCE COMPANY TAX

Fees generated from homeowner's insurance premiums are distributed based on population. An increase of 3% has been budgeted due to increase in premiums.

FIRE PROTECTION SERVICE CHARGE

A \$32.00 service fee, which is assessed on each residential and commercial structure in the Central area, was approved by voters in 1991, and renewed in 2000, and will expire in 2011. The service fee has been added to the tax rolls and is collected by the East Baton Rouge Parish Sheriff. Estimates are based on prior year collections.

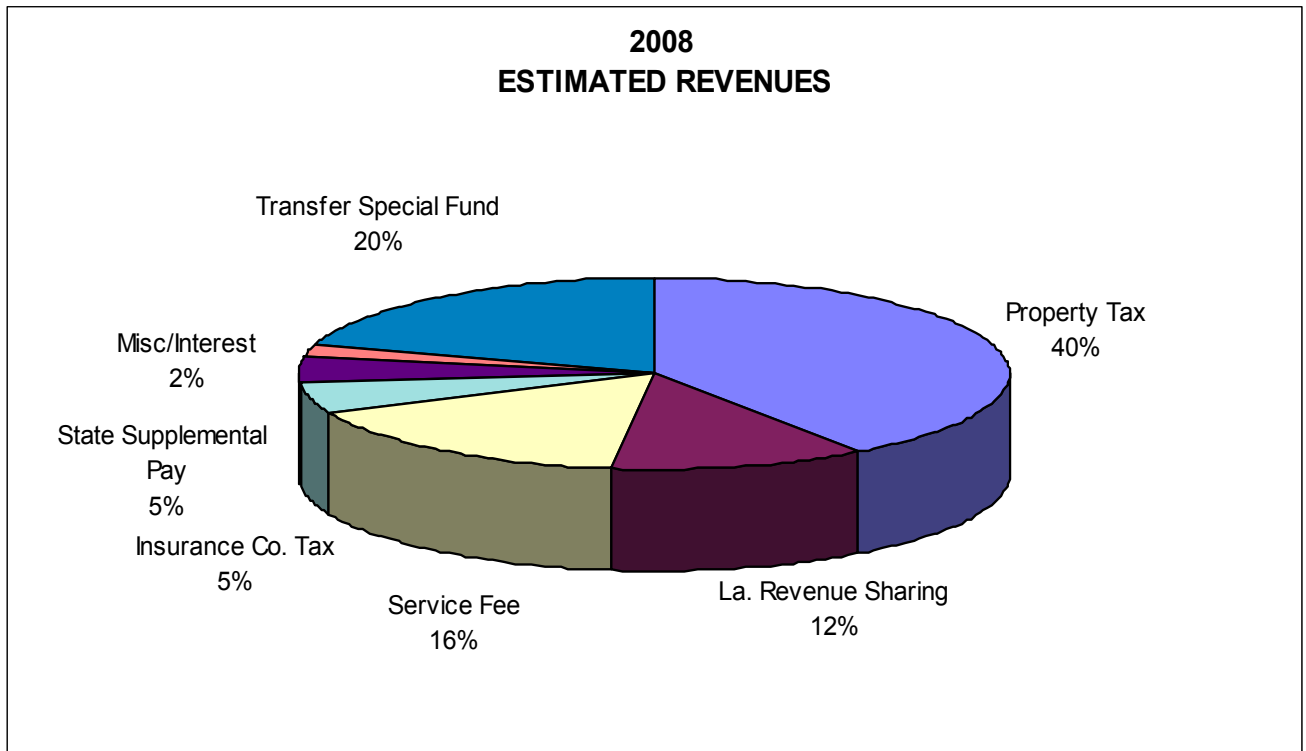
BUDGET COMMENTS REVENUE

STATE SUPPLEMENTAL PAY

This budget line reflects revenues received from the State to offset supplemental paychecks issued monthly to employees. This line has increased to due additional employees and an increase in the pay from \$300 per month to \$425.

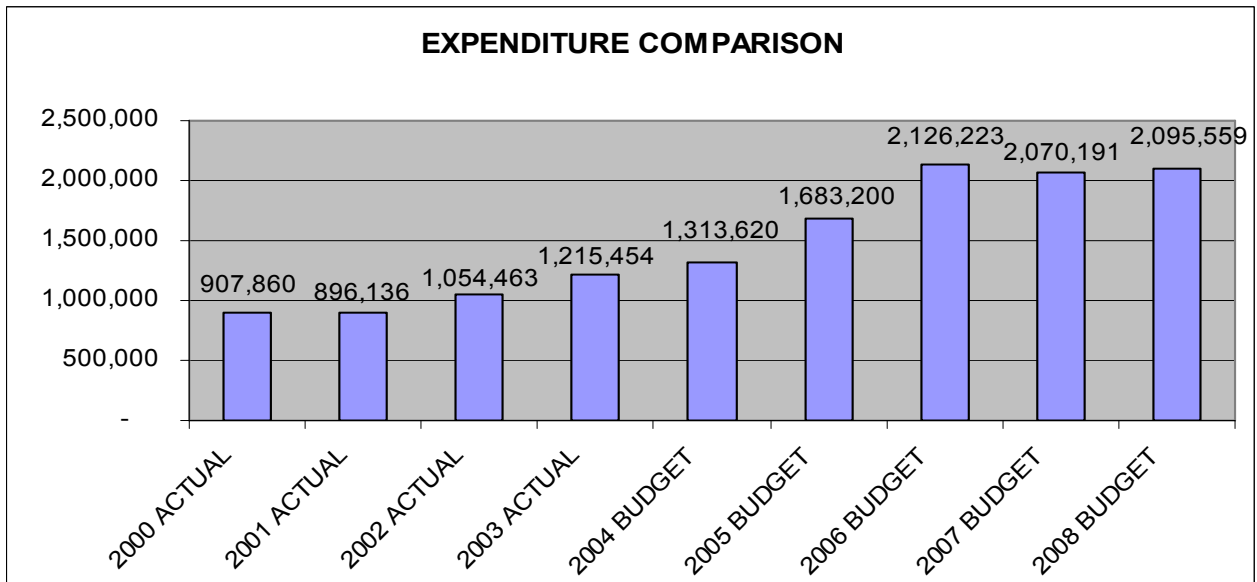
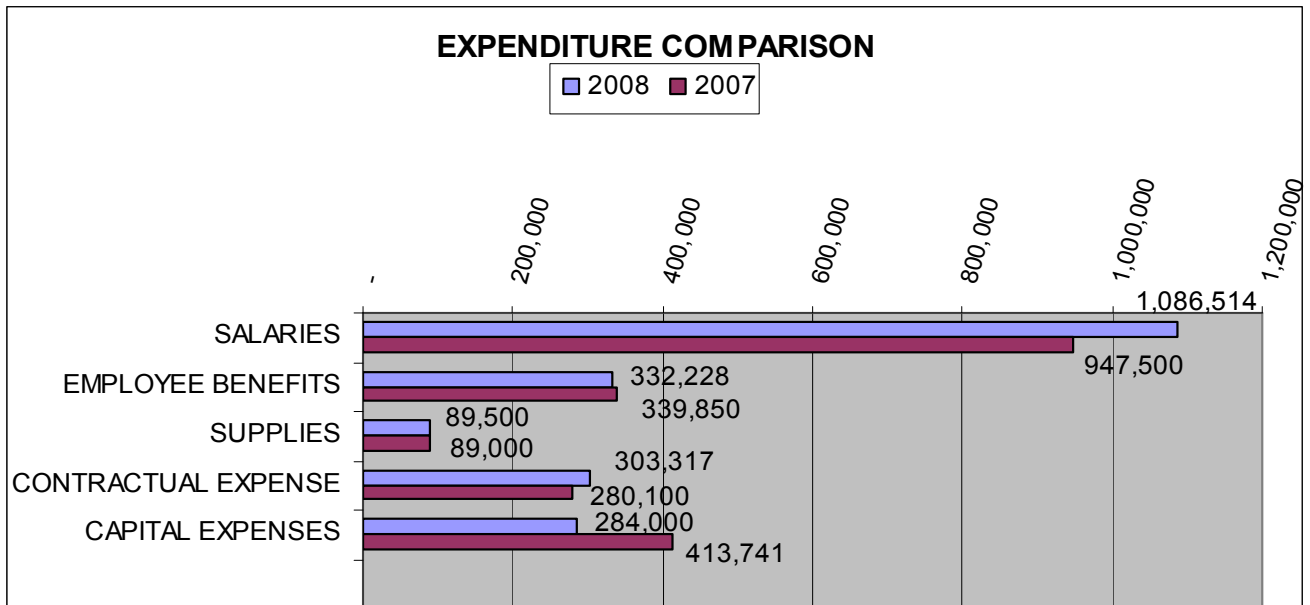
TRANSFER FROM SPECIAL FUND

This transfer is from a special fund that has been established from revenues collected from the 5-mil property tax dedicated to salary/benefits, and capital improvements. The funds being transferred are for salaries/benefits and capital projects. An estimated 8% increase has been factored with a 3.5% uncollectible rate.



EXPENDITURES COMPARISON 2007 BUDGET 2008 BUDGET

<u>COST CATEGORY</u>	<u>2008 BUDGET</u>		<u>2007 BUDGET</u>		<u>INCREASED</u>	<u>PERCENT</u>
	<u>AMOUNT</u> 2008	<u>PERCENT</u>	<u>AMOUNT</u> 2007	<u>PERCENT</u>		
SALARIES	1,086,514	51.85%	947,500	45.77%	139,014	14.67%
EMPLOYEE BENEFITS	332,228	15.85%	339,850	16.42%	(7,622)	-2.24%
SUPPLIES	89,500	4.27%	89,000	4.30%	500	0.56%
CONTRACTUAL EXPENSE	303,317	14.47%	280,100	13.53%	23,217	8.29%
CAPITAL EXPENSES	284,000	13.55%	413,741	19.99%	(129,741)	-31.36%
TOTAL	2,095,559	100.0%	2,070,191	100.00%	25,368	1.23%



BUDGET COMMENTS EXPENDITURES

SALARIES

- Current pay scales have been increased by 11% to keep our salaried inline with fire departments in the Parish. Entry level firefighter pay has been increased from \$24,500 to \$27,284.
- Includes all full time positions with overtime, holidays, and incentive pay.
- Contract pay includes relief workers for vacation, sick, and education time for full time employees. Contract pay also includes Chief Officers.
- Contract pay also includes part-time employees for one firefighter operator position.
- EMT Incentive pay has been eliminated and Fire Science degree incentive has been increased from \$750 to \$1,250.
- Supplemental pay has been increased to include the state funded raise from \$300 to \$450 monthly.

EMPLOYEE BENEFITS

- Retirement contributions have been reduced by 13% overall due to the merger of employees to the State Firefighters Retirement System. Employer rates have been set at 13.75%.
- Health insurance benefits are expected to increase by 7% over last year.
- Employer contribution has been set at 65%.
- Dental premiums have increased slightly; vision and life have remained the same.
- Worker's Compensation premium rates have remained unchanged. Increase is due to additional salaries.
- Automobile allowance has increased from \$600 to \$700 a month.
- The volunteer reimbursement program has been reduced due to limited number of volunteers.

SUPPLIES

- Chemical and foam have been reduced due to a new line item being created for medical oxygen and gases.
- Firefighting gear has been reduced due to outstanding grant to replace all turnout gear in 2008.
- Fuel has been increased due to increase in cost.
- A line item for ice has been added.
- A line item for medical oxygen has been added.
- Medical supplies have been increased to cover cost of replacing current trauma bags and normal medical supplies.
- Uniforms have been increased to cover cost of replacing all station uniforms in 2008.
- Total supply is up slightly over last year due to general cost increases.

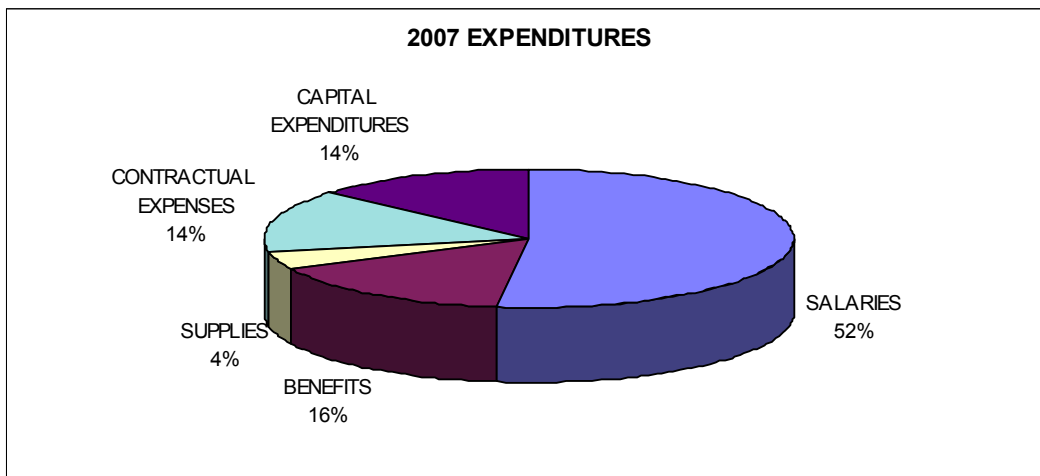
BUDGET COMMENTS EXPENDITURES

CONTRACTUAL SERVICES

- Sheriff's office charges are for the collection of service fee. The sheriff charges 8.25%
- Assessor charges are for placing the service fee on the tax rolls. \$1.00 for first 5,000 listings and \$.50 for each additional listing.
- Insurance costs are estimated to increase 25% due to the addition of a portable equipment policy and an increase in values of assets.
- Repair and maintenance to motor vehicles has been increases to cover additional vehicles and increase in cost.
- Travel and training covers cost associated with certification testing, LSUE classes, and training materials. Also includes sending two people to FDIC and IAFC conferences. Fire training has been increased to cover cost of rookie schools and EMT classes. Funds have also been included to certify dive team to public safety diver level.
- Repair and maintenance to building is to cover normal station maintenance.
- Repair and maintenance to equipment is to cover cost of portable equipment.
- Retirement cost is up due to increase property taxes and additional millage.
- All other expenses are in line with last year's.

CAPITAL EXPENDITURES

- Includes payment for certificate of indebtedness.



**CENTRAL FIRE PROTECTION DISTRICT
GENERAL FUND, SALARY/ BENEFIT &
CAPITAL IMPROVEMENT SPECIAL FUND**

2007 BUDGET

2008 PROPOSEED

**PRIOR YEAR
CHANGE**

GENERAL FUND 2008

REVENUE

CERTIFICATE of INDEBTEDNESS	74,485	0	(74,485)
PROPERTY TAXES	773,351	838,734	65,383
INTEREST & PENALTIES ON PROPERTY TAXES	5,000	7,850	2,850
LA. REVENUE SHARING	245,500	245,520	20
2% INSURANCE REBATE	100,000	105,940	5,940
SERVICE CHARGE	342,500	340,500	(2,000)
INTEREST EARNINGS	25,000	41,150	16,150
SUPPLEMENTAL PAY	57,600	94,000	36,400
TRANSFER FROM SPECIAL FUND	386,680	419,365	32,685
SALE of ASSETS	11,000	0	(11,000)
GRANT FUNDS	46,575	0	(46,575)
MISC. REVENUE	2,500	2,500	0
TOTAL REVENUE	2,070,191	2,095,559	25,368

EXPENDITURES

EMPLOYEE WAGES

REGULAR EMPLOYEES	683,350	779,357	96,007
CONTRACT EMPLOYEES	120,000	120,000	0
OVERTIME - SCHEDULED	13,900	16,500	2,600
OVERTIME - UNSCHEDULED	47,000	51,700	4,700
HOLIDAY PAY	19,650	22,457	2,807
EDUCATION INCENTIVE PAY	6,000	2,500	(3,500)
SUPPLEMENTAL PAY	57,600	94,000	36,400
TOTAL WAGES	947,500	1,086,514	139,014

EMPLOYEE BENEFITS

RETIREMENT-EMPLOYER'S PORTION	140,000	121,041	(18,959)
INSURANCE-GROUP DENTAL	8,500	8,462	(38)
INSURANCE-GROUP HEALTH	78,000	75,800	(2,200)
INSURANCE-GROUP VISION	2,700	2,700	0
INSURANCE-GROUP LIFE	1,750	1,750	0
SOCIAL SECURITY/MEDICARE	18,500	21,475	2,975
WORKER'S COMP	71,000	81,700	10,700
AUTOMOBILE ALLOWANCE	14,400	16,800	2,400
VOLUNTEER REIMBURSMET	5,000	2,500	(2,500)
TOTAL EMPLOYEE BENEFITS	339,850	332,228	(7,622)

**CENTRAL FIRE PROTECTION DISTRICT
GENERAL FUND, SALARY/ BENEFIT &
CAPITAL IMPROVEMENT SPECIAL FUND**

2007 BUDGET

2008 BUDGET

**PRIOR YEAR
CHANGE**

SUPPLIES

CHEMICALS/FOAM	3,500	2,500	(1,000)
COMMUNICATION SUPPLIES	3,000	2,000	(1,000)
COMPUTER HARDWARE	2,000	2,000	0
COMPUTER SOFTWARE	1,000	1,000	0
FIRE EXTINGUISHER REFILLED	500	500	0
FIRE HOSE	2,000	1,000	(1,000)
FIRE PREVENTION MATERIALS	5,000	5,000	0
FIREFIGHTING SUPPLIES	6,000	5,000	(1,000)
FIRE FIGHTING BUNKER GEAR	16,000	8,000	(8,000)
FOOD FOR HUMAN CONSUMPTION	3,500	3,500	0
FUEL, OIL, & LUBRICANTS	24,000	28,500	4,500
ICE		750	750
JANITORIAL SUPPLIES	2,750	3,000	250
MAINTENANCE SUPPLIES	1,000	750	(250)
MEDICAL OXYGEN/GASES		1,500	1,500
MEDICAL SUPPLIES	3,000	5,000	2,000
OFFICE SUPPLIES	3,500	3,000	(500)
OTHER OPERATING & MAINT. SUPPLIES	5,000	5,000	0
PROFESSIONAL PUBLICATIONS/SUBSCRIPTIONS	1,000	2,000	1,000
UNIFORMS	6,250	9,500	3,250
TOTAL SUPPLY ACCOUNTS	89,000	89,500	500

CONTRACTUAL SERVICES

AUDITING & ACCOUNTING FEES	9,000	10,000	1,000
COST FOR COLLECTING SERVICE CHARGE	1,250	1,000	(250)
EBR SHERIFF CHARGES	27,500	28,000	500
EBR ASSEOR CHARGES	8,000	7,900	(100)
DUES & MEMBERSHIPS	1,250	1,500	250
ELECTRICITY & GAS	26,000	26,500	500
WATER & SEWER CHARGES	4,000	3,500	(500)
MEDICAL & HOSPITAL SERVICES	2,500	2,500	0
WORKSTEPS & PHYSICALS	4,000	4,000	0
INSURANCE- UMBRELLA	3,000	7,569	4,569
INSURANCE- FLEET	24,500	31,778	7,278
INSURANCE- ACCIDENT & SICKNESS	3,800	4,876	1,076
INSURANCE-PROPERTY		10,674	10,674
INSURANCE-GENERAL/MANAGEMENT LIABILITY	24,000	15,525	(8,475)
INSURANCE-PORTABLE EQUIPMENT		1,895	1,895
LEGAL ADVERTISEMENT	1,000	500	(500)
LEGAL SERVICES	8,000	6,000	(2,000)
OTHER CONTRACTUAL SERVICES	2,300	1,500	(800)

OTHER PROFESSIONAL SERVICES	1,000	0	(1,000)
RETIREMENT COST	35,500	37,550	2,050
POSTAGE	750	750	0
JANITORIAL & EXTERMINATION SERVICES	5,000	5,000	0
PHOTOGRAPHY	500	500	0

**CENTRAL FIRE PROTECTION DISTRICT
GENERAL FUND, SALARY/ BENEFIT &
CAPITAL IMPROVEMENT SPECIAL FUND**

	2007 BUDGET	2008 BUDGET	PRIOR YEAR CHANGE
PRINTING	2,000	1,000	(1,000)
RENTALS-FIRE HYDRANTS	19,000	19,250	250
RENTALS-OFFICE EQUIPMENT	1,750	1,750	0
RENTAL OTHER	500	500	0
REPAIR & MAINT. - BUILDINGS	10,000	10,000	0
REPAIR & MAINT. COMMUNICATION EQUIPMENT	3,000	4,000	1,000
REPAIR & MAINT. MOTOR VEHICLES	25,000	28,000	3,000
REPAIR & MAINT. COMPUTERS	500	500	0
REPAIR & MAINT. EQUIPMENT	2,500	3,000	500
REPAIR & MAINT. SCBA	1,000	1,000	0
TRAINING			0
RESCUE		4,000	
MEDICAL	1,500	2,000	500
FIRE	5,000	5,000	0
CONFERENCE & SEMINARS	5,000	3,000	(2,000)
TELE COMMUNICATIONS			0
CELLULAR	1,500	2,000	500
INTERNET	4,000	4,000	0
REGULAR	5,000	5,300	300
TOTAL CONTRACTUAL SERVICES	280,100	303,317	23,217

CAPITAL EXPENDITURES

STATION EQUIPMENT & FURNISHING	51,750	0	(51,750)
CERTIFICATE OF INDEBTEDNESS	292,681	284,000	(8,681)
BUILDINGS	35,505	0	(35,505)
MOTOR VEHICLES	25,500	0	(25,500)
OTHER CAPITAL OUTLAY	8,305	0	(8,305)
TOTAL CAPITAL OUTLAY	413,741	284,000	(129,741)
CONTINGENCY FUND	0	0	0

TOTAL EXPENDITURE ACCOUNTS	2,070,191	2,095,559	25,368
GENERAL FUND SUMMARY			0
GENERAL FUND REVENUE	2,070,191	2,095,559	25,368
GENERAL FUND EXPENDITURES	(2,070,191)	(2,095,559)	(25,368)
EXPENDITURES OVER/UNDER REVENUES	0	0	0
BEGINNING FUND BALANCE	464,398	464,398	0
ENDING FUND BALANCE	464,398	464,398	0

**CENTRAL FIRE PROTECTION DISTRICT
GENERAL FUND, SALARY/ BENEFIT &
CAPITAL IMPROVEMENT SPECIAL FUND**

2007 BUDGET

2008 BUDGET

PRIOR YEAR
CHANGE

SPECIAL FUND SALARIES, BENIFITS & CAPITAL OUTLAY

SPECIAL FUND REVENUES			
PROPERTY TAX	386,680	419,365	32,685
SPECIAL FUND EXPENDITURES			
SALARIES	166,497	193,713	27,216
EMPLOYEE BENEFITS	70,183	75,652	5,469
CERTIFICATE of INDEPBTDNESS	150,000	150,000	0
TOTAL EXPENDITURE ACCOUNTS	386,680	419365	32,685
USES OVER/UNDER SOURCES	0	0	0
BEGINNING FUND BALANCE	33,085	33,085	0
ENDING FUND BALANCE	33085	33085	0