

CENTRAL FIRE PROTECTION DISTRICT #4



ANNUAL OPERATING BUDGET 2009

ANNUAL OPERATING BUDGET

For the Year Beginning January 1, 2009



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.

TABLE OF CONTENTS

<u>DESCRIPTION</u>	<u>PAGE</u>
Mission Statement	1
Budget Message from the Fire Chief	2
Goals and Objectives	3
Performance Measures	4
Accomplishments in the year 2008	5
Revenue Comparison 2008 Budget 2009 Budget	6
Budget Comments Revenues	7 - 8
Expenditures Comparison 2008 Budget 2009 Budget	9
Budget Comments Expenditures	10 - 12
Budget Details	13 - 15
Special Fund Salaries, Benefits, Capital Outlay	16

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 18, 2008

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 2009. 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 cover the salaries and expenses of five recruits that will be completing their academy in 2009.

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.
- 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.
- To purchase and install two new generators at Stations 32 and 35 capable of providing power to 100% of the Station. The cost of these generators will be through a state funded grant.
- Relocate existing generators to Station 33 and 34 which are capable of powering 100% of the stations equipment. This will make all fire stations 100% emergency powered.
- 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.
- 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, 2008, the CFPD#4 responded to a total of 2028 calls. The district's average response time is 4 minutes.
- It is anticipated that the emergency response total will increase to over 2250 calls by December 31, 2008.
- 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 8 schools, 7 day care centers, 4 fire station tours, local churches, job fairs, businesses, and the St. Jude Dream Day in Clinton, La. These demonstrations were presented to over 3,600 adults and school age children in the Central Community and surrounding areas. Captain Glover also held 3 fire extinguisher demonstrations.
- 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 2008, CPR Instructor Chad Craven taught 4 CPR classes to a total of 16 people. CPR Instructor Samuel Haynes taught 12 CPR classes to a total of 85 people and CPR instructor Glover had 4 classes with 26 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 2008

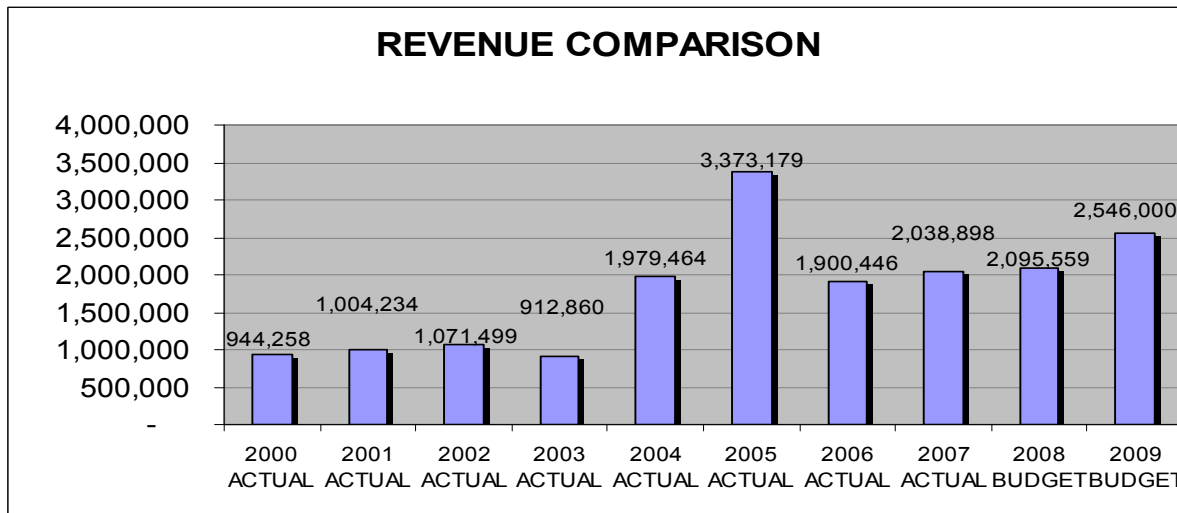
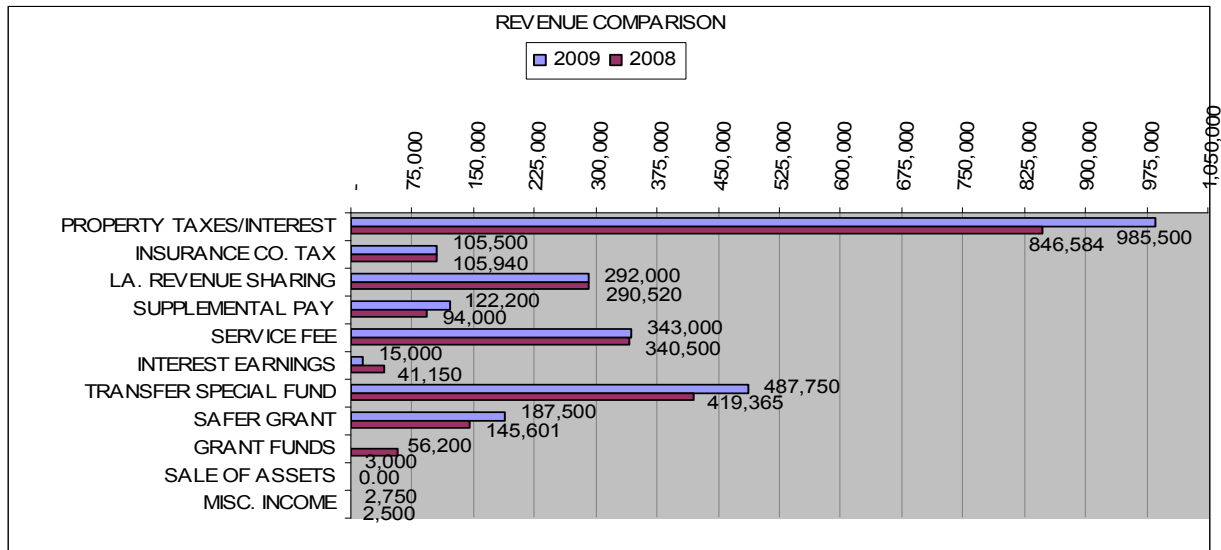
- The Central Fire Protection District #4 (CFPD#4) has maintained an ISO Class three (3) rating by meeting all the requirements, assuring the citizens in the Central Community the best possible fire protection, and very low fire insurance rates.
- Captain Stephen Branscum, Captain Chad Craven, and Firefighters 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.

- Hired three firefighter/operators who have completed rookie school and are now providing additional manpower at station 33.
- Began first full time recruit academy of which Central has five new firefighter/operators being trained. New firefighters will begin EMT class in January 2009 and begin working at Central Fire Stations.
- Awarded a forestry grant to purchase a new thermal imaging camera.
- Created and had Board approval of new employee handbook.
- Secured State funding to replace station generators so all stations will have 100% emergency power.

REVENUE COMPARISON 2008 BUDGET 2009 BUDGET

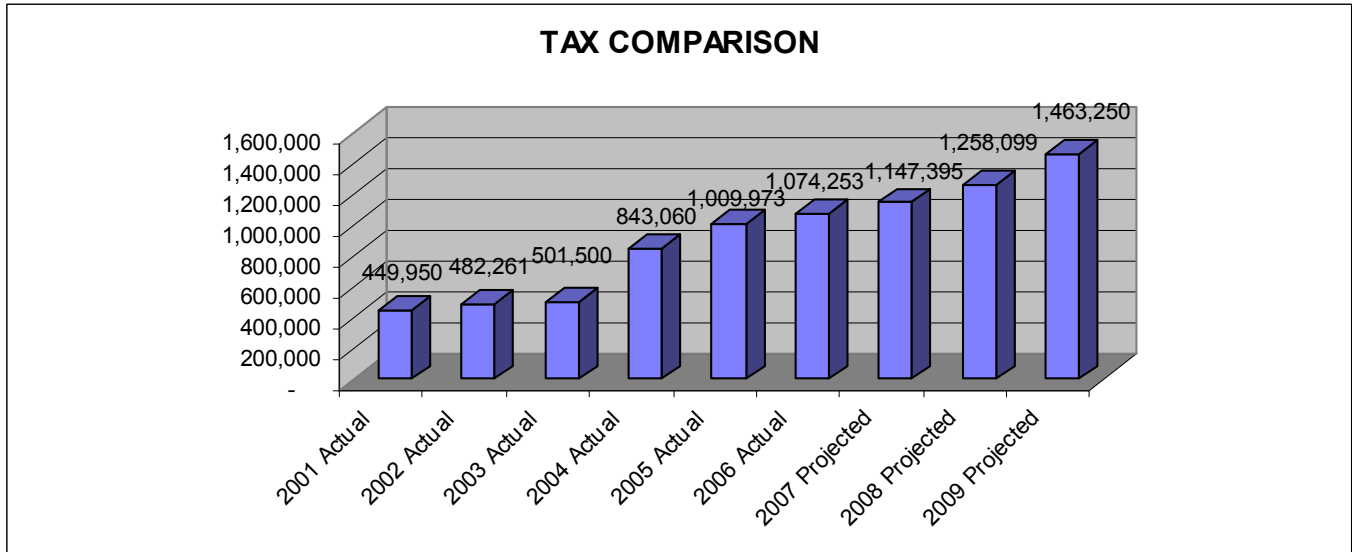
REVENUE SOURCE	2009 BUDGET		2008 BUDGET		INCREASED	PERCENT
	AMOUNT 2009	PERCENT	AMOUNT 2008	PERCENT		
PROPERTY TAXES/INTEREST	985,500	38.74 %	846,584	36.14 %	138,916	16.41 %
INSURANCE CO. TAX	105,500	4.15 %	105,940	4.52 %	(440)	-0.42 %
LA. REVENUE SHARING	292,000	11.48 %	290,520	12.40 %	1,480	0.51 %
SUPPLEMENTAL PAY	122,200	4.80 %	94,000	4.01 %	28,200	30.00 %
SERVICE FEE	343,000	13.48 %	340,500	14.54 %	2,500	0.73 %
INTEREST EARNINGS	15,000	0.59 %	41,150	1.76 %	(26,150)	-63.55 %
TRANSFER SPECIAL FUND	487,750	19.17 %	419,365	17.90 %	68,385	16.31 %
SAFER GRANT	187,500	7.37 %	145,601	6.22 %	41,899	28.78 %
GRANT FUNDS		0.00 %	56,200	2.40 %	(56,200)	-100.00 %
SALE OF ASSETS	3,000	0.12 %	0	0.00 %	3,000	#DIV/0!
MISC. INCOME	2,750	0.11 %	2,500	0.11 %	250	10.00 %
T O T A L	2,544,200	100.0 %	2,342,360	100.00 %	201,840	8.62 %



BUDGET COMMENTS REVENUES

PROPERTY TAXES

Property taxes are estimated to increase by 13% over last year. The increase is due to new commercial and residential development in the district and property re-assessment. 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. Estimates are based on prior year actual collections.

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.

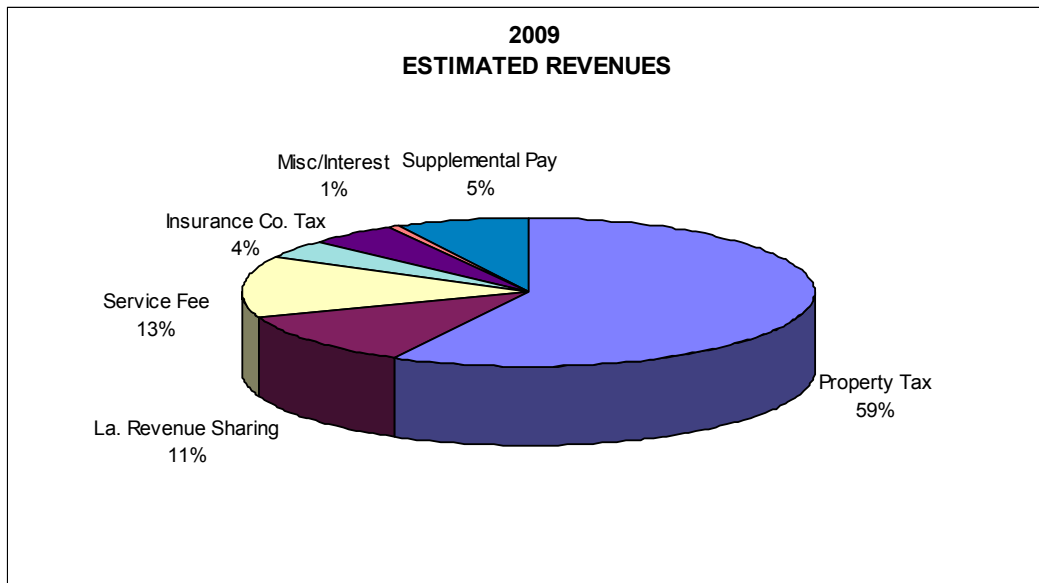
BUDGET COMMENTS REVENUE

STATE SUPPLEMENTAL PAY

This budget line reflects revenues received from the State to offset supplemental paychecks issued monthly to employees.

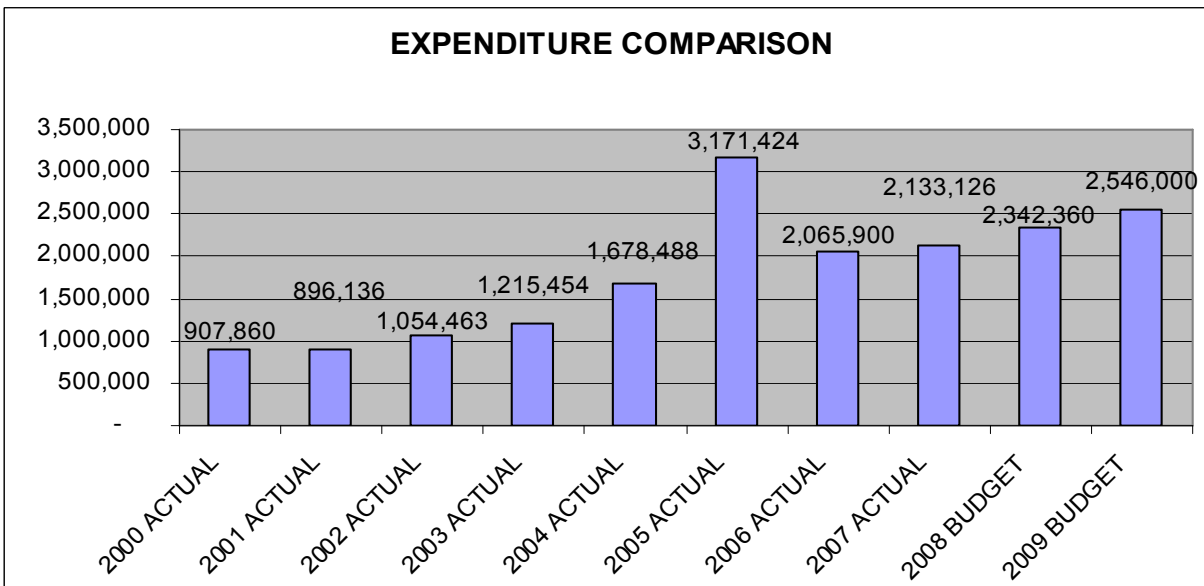
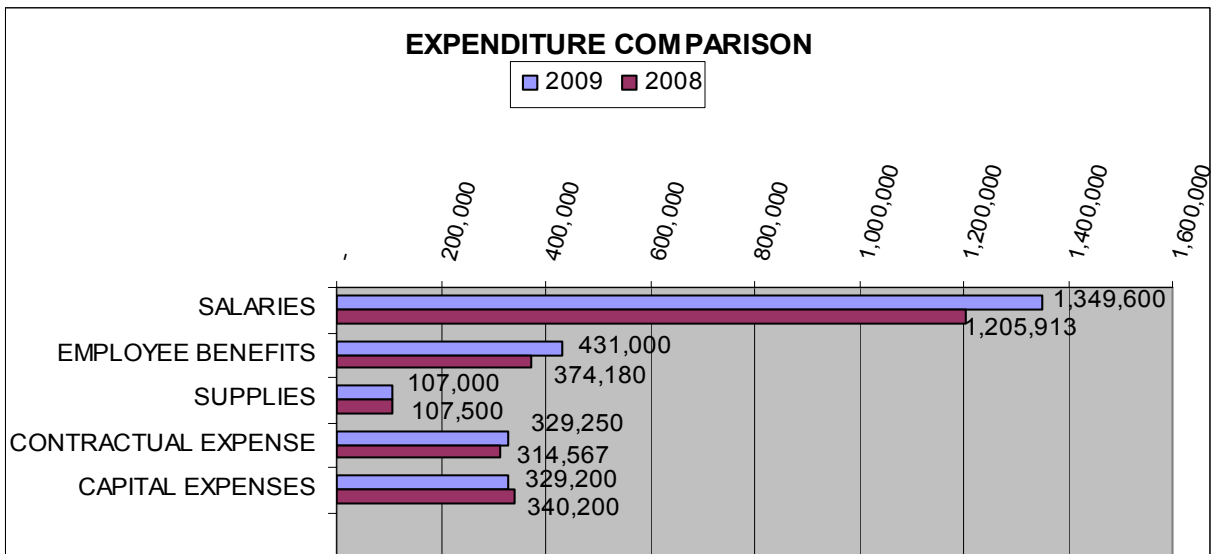
TRANSFER FROM SPECIAL FUND

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. An estimated 13% increase has been factored with a 3.5% uncollectible rate.



EXPENDITURES COMPARISON 2008 BUDGET 2009 BUDGET

<u>COST CATEGORY</u>	<u>2009 BUDGET</u>		<u>2008 BUDGET</u>		<u>INCREASED</u>	<u>PERCENT</u>
	<u>AMOUNT</u> 2009	<u>PERCENT</u>	<u>AMOUNT</u> 2008	<u>PERCENT</u>		
SALARIES	1,349,600	53.01%	1,205,913	51.48%	143,687	11.92%
EMPLOYEE BENEFITS	431,000	16.93%	374,180	15.97%	56,820	15.19%
SUPPLIES	107,000	4.20%	107,500	4.59%	(500)	-0.47%
CONTRACTUAL EXPENSE	329,250	12.93 %	314,567	13.43%	14,683	4.67%
CAPITAL EXPENSES	329,200	12.93%	340,200	14.52%	(11,000)	-3.23%
TOTAL	2,546,050	100.0%	2,342,360	100.00%	203,690	8.70%



BUDGET COMMENTS EXPENDITURES

SALARIES

- Includes all full time positions with overtime, holidays, and incentive pay.
- Includes three new rookie positions and the five recruit positions.
- Contract pay includes relief workers for vacation, sick, and education time for full time employees. Contract pay also includes Chief Officers.
- Fire Science degree incentive is \$1,250.
- Supplemental pay has been increased to include all new firefighter operators.

EMPLOYEE BENEFITS

- Retirement contributions have been set at 12.5% all employees are under the State Firefighters Retirement Plan.
- Health insurance benefits are expected to increase by 25% over last year.
- Employer contribution has been set at 65%.
- Dental premiums have increased 5%; vision and life have remained the same.
- Worker's Compensation premium rates have remained unchanged. Increase is due to additional salaries.
- Automobile allowance is set at \$700 a month.
- The volunteer reimbursement program has been reduced due to limited number of volunteers.

BUDGET COMMENTS EXPENDITURES

SUPPLIES

- Chemical and foam have been reduced due to a new line item being created for medical oxygen and gases.
- Firefighting gear has been set to fund our portion of a grant to replace all turnout gear in 2009.
- Communication supplies has been increased to purchase pagers for new firefighters.
- Fire hose has been increased to replace 1200' of LDH.
- Fuel has been reduced slightly due to fuel adjustments.
- Uniforms have been reduced to cover normal replacement and uniforms for new firefighters.
- Total supply is in line with last year.

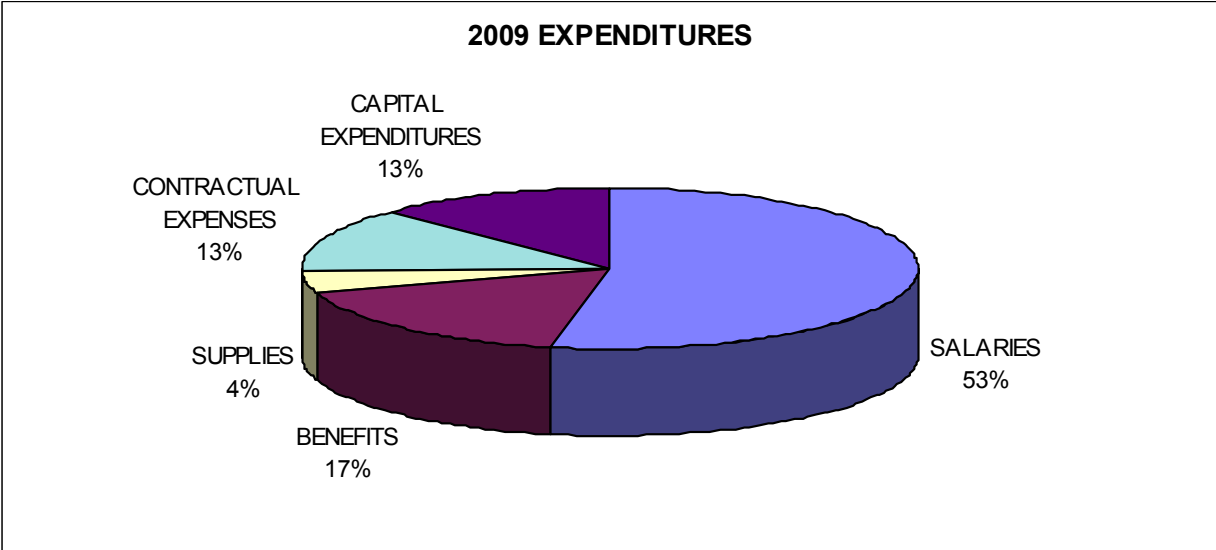
CONTRACTUAL SERVICES

- 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 5% an addition portable equipment policy has been added.
- 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 recruit schools and EMT classes.
- 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.

BUDGET COMMENTS EXPENDITURES

CAPITAL EXPENDITURES

- Includes payment for certificate of indebtedness.
- Includes funds to replace 1998 Yukon.
- Buildings includes funds to replace roof at ST 31, additional funds for the installation of station generators, and remodeling of St 33.



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

2008 BUDGET

2009 PROPOSEED

**PRIOR YEAR
CHANGE**

GENERAL FUND 2009

REVENUE

SAFER GRANT	145,601	187,500	41,899
PROPERTY TAXES	838,734	975,500	136,766
INTEREST & PENALTIES ON PROPERTY TAXES	7,850	10,000	2,150
LA. REVENUE SHARING	290,520	292,000	1,480
2% INSURANCE REBATE	105,940	105,500	(440)
SERVICE CHARGE	340,500	343,000	2,500
INTEREST EARNINGS	41,150	15,000	(26,150)
SUPPLEMENTAL PAY	94,000	122,200	28,200
TRANSFER FROM SPECIAL FUND	419,365	487,750	68,385
SALE of ASSETS	0	3,000	3,000
GRANT FUNDS	56,200	0	(56,200)
MISC. REVENUE	2,500	2,750	250
TOTAL REVENUE	2,342,360	2,544,200	201,840

EXPENDITURES

EMPLOYEE WAGES

REGULAR EMPLOYEES	893,656	1,002,900	109,244
CONTRACT EMPLOYEES	120,000	90,000	(30,000)
OVERTIME - SCHEDULED	19,800	23,250	3,450
OVERTIME - UNSCHEDULED	51,700	75,000	23,300
HOLIDAY PAY	24,257	31,000	6,743
EDUCATION INCENTIVE PAY	2,500	5,250	2,750
SUPPLEMENTAL PAY	94,000	122,200	28,200
TOTAL WAGES	1,205,913	1,349,600	143,687

EMPLOYEE BENEFITS

RETIREMENT-EMPLOYER'S PORTION	137,038	148,000	10,962
INSURANCE-GROUP DENTAL	10,041	12,600	2,559
INSURANCE-GROUP HEALTH	88,524	120,000	31,476
INSURANCE-GROUP VISION	2,700	3,600	900
INSURANCE-GROUP LIFE	1,750	2,500	750
SOCIAL SECURITY/MEDICARE	23,206	24,000	794
WORKER'S COMP	91,621	106,000	14,379
AUTOMOBILE ALLOWANCE	16,800	16,800	0
VOLUNTEER REIMBURSEMENT	2,500	750	(1,750)
TOTAL EMPLOYEE BENEFITS	374,180	434,250	60,070

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

2008 BUDGET

2009 BUDGET

**PRIOR YEAR
CHANGE**

SUPPLIES

CHEMICALS/FOAM	2,500	2,500	0
COMMUNICATION SUPPLIES	2,000	4,500	2,500
COMPUTER HARDWARE	2,000	2,000	0
COMPUTER SOFTWARE	1,000	2,500	1,500
FIRE EXTINGUISHER REFILLED	500	750	250
FIRE HOSE	1,000	7,500	6,500
FIRE PREVENTION MATERIALS	5,000	5,000	0
FIREFIGHTING SUPPLIES	5,000	6,000	1,000
FIRE FIGHTING BUNKER GEAR	16,000	10,000	(6,000)
FOOD FOR HUMAN CONSUMPTION	3,500	3,500	0
FUEL, OIL, & LUBRICANTS	38,500	34,000	(4,500)
ICE	750	1,000	250
JANITORIAL SUPPLIES	3,000	3,000	0
MAINTENANCE SUPPLIES	750	750	0
MEDICAL OXYGEN/GASES	1,500	2,500	1,000
MEDICAL SUPPLIES	5,000	5,000	0
OFFICE SUPPLIES	3,000	3,000	0
OTHER OPERATING & MAINT. SUPPLIES	5,000	5,000	0
PROFESSIONAL			
PUBLICATIONS/SUBSCRIPTIONS	2,000	2,500	500
UNIFORMS	9,500	6,000	(3,500)
TOTAL SUPPLY ACCOUNTS	107,500	107,000	(500)

CONTRACTUAL SERVICES

AUDITING & ACCOUNTING FEES	10,000	10,000	0
COST FOR COLLECTING SERVICE CHARGE	1,000	0	(1,000)
EBR SHERIFF CHARGES	28,000	28,500	500
EBR ASSEOR CHARGES	7,900	8,000	100
DUES & MEMBERSHIPS	1,500	1,500	0
ELECTRICITY & GAS	26,500	27,500	1,000
WATER & SEWER CHARGES	3,500	3,500	0
MEDICAL & HOSPITAL SERVICES	2,500	3,500	1,000
WORKSTEPS & PHYSICALS	4,000	5,000	1,000
INSURANCE- UMBRELLA	7,569	8,765	1,196
INSURANCE- FLEET	31,778	32,907	1,129
INSURANCE- ACCIDENT & SICKNESS	4,876	6,864	1,988
INSURANCE-PROPERTY		10,842	10,842
INSURANCE-GENERAL/MANAGEMENT			
LIABILITY	26,199	16,885	(9,314)

INSURANCE-PORTABLE EQUIPMENT	1,895	2,237	342
LEGAL ADVERTISEMENT	500	1,000	500
LEGAL SERVICES	6,000	8,000	2,000
OTHER CONTRACTUAL SERVICES	1,500	1,500	0
OTHER PROFESSIONAL SERVICES	0	0	0
RETIREMENT COST	37,550	43,000	5,450
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

2008 BUDGET

2009 BUDGET

PRIOR YEAR CHANGE

PRINTING	1,000	2,500	1,500
RENTALS-FIRE HYDRANTS	19,250	19,250	0
RENTALS-OFFICE EQUIPMENT	1,750	2,200	450
RENTAL OTHER	500	500	0
REPAIR & MAINT. - BUILDINGS	21,250	10,000	(11,250)
REPAIR & MAINT. COMMUNICATION EQUIPMENT	4,000	3,000	(1,000)
REPAIR & MAINT. MOTOR VEHICLES	28,000	32,000	4,000
REPAIR & MAINT. COMPUTERS	500	500	0
REPAIR & MAINT. EQUIPMENT	3,000	5,000	2,000
REPAIR & MAINT. SCBA	1,000	1,000	0
TRAINING			0
RESCUE	4,000	2,000	
MEDICAL	2,000	7,000	5,000
FIRE	5,000	5,000	0
CONFERENCE & SEMINARS	3,000	3,000	0
TELE COMMUNICATIONS			0
CELLULAR	2,000	3,000	1,000
INTERNET	4,000	4,000	0
REGULAR	5,300	6,500	1,200
TOTAL CONTRACTUAL SERVICES	314,567	332,200	17,633

CAPITAL EXPENDITURES

STATION EQUIPMENT & FURNISHING	0	0	0
CERTIFICATE OF INDEBTEDNESS BUILDINGS	284,000	274,150	(9,850)
MOTOR VEHICLES	50,000	22,000	(28,000)
OTHER CAPITAL OUTLAY	0	25,000	25,000
	6,200	0	(6,200)
TOTAL CAPITAL OUTLAY	340,200	321,150	(19,050)

0

TOTAL EXPENDITURE ACCOUNTS	2,342,360	2,544,200	201,840
GENERAL FUND SUMMARY			
GENERAL FUND REVENUE	2,342,360	2,544,200	201,840
GENERAL FUND EXPENDITURES	(2,342,360)	(2,544,200)	(201,840)
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**

2008 BUDGET

2009 BUDGET

PRIOR YEAR
CHANGE

SPECIAL FUND SALARIES, BENIFITS & CAPITAL OUTLAY

SPECIAL FUND REVENUES			
PROPERTY TAX	419,365	487,750	68,385
SPECIAL FUND EXPENDITURES			
SALARIES	193,713	269,920	76,207
EMPLOYEE BENEFITS	75,652	86,200	10,548
CERTIFICATE of INDEPBTDNESS	150,000	131,630	(18,370)
TOTAL EXPENDITURE ACCOUNTS	419365	487750	68,385
USES OVER/UNDER SOURCES	0	0	0
BEGINNING FUND BALANCE	33,085	33,085	0
ENDING FUND BALANCE	33085	33085	0