



FIRE PROTECTION DISTRICT NO. 13
ST. TAMMANY PARISH
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George Osbourn *Mark Cortez*
Chairman *Commissioner*

Lonnie Johnson *Clint Ory*
Fire Chief *Chief of Administration*

Norman Voelkel *Kayleigh Shaw*
Treasurer *Secretary*

Jorge Fernandez *Silton DeVillier*
Commissioner *Commissioner*

2020 Budget Statement

Members of the Board of Commissioners, Citizens and Personnel of Fire District 13,

Attached we present to you the proposed budget for Fiscal Year 2020. The proposed budget was developed based on parameters established by the Board of Commissioners and in accordance with the Fire District Budgetary Process Policy and our Strategic Plan. Through guidance from the Commissioners, planning meetings with personnel and administrative meetings with key staff the proposed budget framework was drafted, and financial priorities set. As in all decisions before us we applied our purpose of protecting lives and property to all budget considerations. We believe the proposed budget improves our ability to meet our purpose, mission and vision, while responsibly utilizing the tax dollars afforded us by our constituents. The proposed budget highlights include the following:

Operating Budget Overview:

The proposed 2020 Operating budget is \$3,092,000.00 and represents an increase of \$246,156.00 or 7.96% over 2019. As is the case for all professional fire service organizations, payroll expense makes up the largest portion of our operating budget. We recognize that personnel also have the greatest impact on our mission and purpose, and therefore are a focus when prioritizing budget expenses. With the growth the community is experiencing and the continued need to transition to an adequately staffed and structured department the following positions have been budgeted: Create three full-time District Fire Chiefs, backfill three Fire Captains, backfill three Fire Equipment Operators and hire three new firefighters at a cost of \$160,000.00. A 2% adjustment for all full-time and part-time employees effective January 1, 2020, funds to create a safety, wellness and attendance incentive and a \$4000.00 increase for the part-time Network Administrator adds an additional \$31,000.00. The part-time Chief of Administration position and salary is being reduced by 50% and will be eliminated effective January 1st, 2021. Included in 2020's budget is operating costs to staff and operate the new Station 134 should it be completed before the end of the year. Once the station is complete three additional Captains will be



promoted for an estimated cost of \$20,000 dollars annually. Best case scenario we project a 4th quarter completion and have budgeted for related expenses should that occur.

Capital Budget Overview:

The capital budget funds are primarily earmarked for the following projects:

Station 132 remodel & expansion or possible construction of a new station at a donated site.

Station 134 constructed on donated property located near Hwy. 1085 & Diversified Blvd.

Furnishings and fixtures for the new stations.

The savings from unspent capital budgets over the last five years, budget savings, along with revenue bonds of approximately 1.3 million dollars, have provided an estimated total of 2 million dollars in capital funding. Some of the restricted funds have been spent on new fire apparatus in 2019 which gives the district a few years before the next apparatus is slated to be purchased based on the apparatus replacement schedule. The focus of the capital funds will be to add Station 134 resulting in response relief to Station 132's existing coverage area. Over 70% of the Fire Districts responses come from Station 132 currently and those calls need to be redistributed. Once Station 134 is completed the remaining funds will be used to remodel and expand the existing Station 132, located at Hwy. 1085 and Francis Road or build a new station on donated land in the immediate area. All options are being explored and talks with developers are ongoing to reduce cost or eliminate the expense of construction all together through a private/public partnership agreement. Looking to the near future the fire district will need to add a second Ladder company in the Station 134 area and recognize that one truck with equipment will approach \$1,000,000.00 not including the personnel to staff it or the additional operating costs. The fire district recognizes the need for budget planning, restricted reserve funds and strategic planning in preparation of the many future needs.

Overall the fire district is on track to meet the short and long-range goals based off our strategic plan. Moving forward we will need to continue to address adequate staffing levels as we are understaffed on all apparatus per NFPA 1710; we will continue the volunteer program and the use of part-time trained firefighters to address staffing needs. Long term the goal is to achieve compliance with NFPA 1710 Standard for the Organization and Deployment of Fire Suppression Operations, Emergency Medical Operations, and Special Operations to the Public by Career Fire Departments by staffing a minimum four personnel per front-line apparatus and five or more for high risk/high volume response areas. Having enough properly trained personnel has the single biggest impact on our fire rating and on emergency



incident outcomes; therefore, this will continue to be a high priority. Fire District personnel have worked diligently in addressing deficiencies in water supply and ensuring all personnel are meeting the annual training requirements for PIAL. In addition, response procedures instituted last year have resulted in great response times that have put Fire District 13 near the 80% compliance range year to date for PIAL deployment analysis. The creation of a recognized Fire Prevention Bureau has provided additional points for our fire rating and has improved community safety. The Fire Prevention officer is attending planning and zoning meetings, and meeting with developers and contractors to make sure the Fire District is informed of coming projects, and that those can be adequately protected. These are just some of the accomplishments achieved using the funding so generously provided by our community, all to improve community safety, reduce risk, and place Fire District 13 on course for an improved fire rating.

Respectfully Submitted by,

Lonnie Johnson, Fire Chief

Clint Ory, Chief of Administration

					STFPD No. 13 Annual Budget		
						2019 Projected	2020 Proposed
Ordinary Receipts/Disbursements							
Receipts							
1	Gross Receipts				2,845,844.00	3,092,000.00	
Disbursements							
3	Administration						
4	Total Administration				26,667.56	31,750.00	
5	Capital Outlay						
6	Total Capital Outlay				308,000.00	308,000.00	
7	Information/Technology						
8	Total Information/Technology				46,779.66	38,000.00	
9	Insurance						
10	Total Insurance				148,647.57	184,700.00	
11	Operating Supplies						
12	Total Operating Supplies				206,990.79	242,500.00	
13	Payroll Expenses						
14	Total Payroll Expenses				1,370,090.81	1,523,600.00	
15	Payroll Taxes/Other Obligations						
16	Total Payroll Taxes/Other Obligations				405,290.96	488,500.00	
17	Professional Fees						
18	Total Professional Fees				36,665.87	47,000.00	
19	Repairs and Maintenance						
20	Total Repairs and Maintenance				102,533.75	113,500.00	
21	Training/Morale						
22	Total Training/Morale				39,452.55	50,000.00	
23	Utilities						
24	Total Utilities				39,174.08	44,600.00	
25	Total Disbursements				2,730,293.27	3,072,150.00	
Net Receipts Over Disbursements					115,550.73	19,850.00	