



FIRE PROTECTION DISTRICT NO. 13
ST. TAMMANY PARISH
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COVINGTON, LA 70434
985-898-4913

George Osbourn
Chairman

Mark Cortez
Commissioner

Lonnie Johnson
Fire Chief

Norman Voelkel
Treasurer

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Secretary

Jorge Fernandez
Commissioner

Silton DeVillier
Commissioner

2021 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 2021. 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 2021 Operating budget is \$3,232,500.00 and represents an increase of \$140,500.00 or 4.5% over 2020. 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 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, 2021, funds to create a Technical Rescue certification incentive adds an additional \$27,000.00. Included in 2021'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 the three additional Captains and Fire Equipment Operators will already be promoted and staffing Engine 134. Best case scenario, a projected a 4th quarter completion is expected and have budgeted for related expenses should that occur.



Capital Budget Overview:

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

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

- Station 132 remodel & expansion.

- Furnishings and fixtures for the new stations.

- Technical and Heavy Rescue Equipment

The savings from unspent capital budgets over the last six years, operating 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 and remounts of two apparatus in 2020, which gives the district time before the next apparatus is slated to be purchased based on the apparatus replacement schedule. The focus of the remaining 1.6 million in 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. 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 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. In addition, the capital equipment, maintenance, repair and replacement schedule is running behind. There are several items that should be replaced or remounted but the funds are not available. Various grants are being pursued to assist with some of these needs, like the aged Self-Contained Breathing Apparatus (SCBA), the need for a new Cascade System, etc. 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 the current adopted strategic plan. Moving forward there is a need to continue to address adequate staffing levels as the district is understaffed on all apparatus per NFPA 1710; the district 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 in the last two years have resulted in great response times that have put Fire District 13 near the 80% compliance range year to date for PIAL deployment analysis (response times to emergencies). The creation of a recognized Fire Prevention Bureau has provided additional points for the 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. This work paid off last year when Fire District 13 obtained a PIAL Fire Rating Class 2. This is the second-best possible rating on a scale of 1-10, saving most homeowners and businesses money on their property insurance. 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

					STFPD No. 13 Ver: 10192020				
						2020 Budget	2021 Proposed	Comments	
					Ordinary Receipts/Disbursements				
					Receipts				
1					Ad Valorem Taxes	2,904,000.00	3,000,000.00	09/01/2020 Grand Recap @ 92% net of pensions (\$3,100,000)	
2					2020 Ad Valorem (Early Receipt)	0.00	100,000.00	12/10/2020 Payment of 2020 Millage (Deducted from Grand Recap)	
3					State Revenue Sharing	27,500.00	28,000.00		
4					Dividends and Interest	60,000.00	30,000.00		
5					Donation	3,500.00	3,500.00		
6					Fire Insurance Rebate	21,500.00	21,500.00		
7					LWCC Insurance Reimbursement	50,000.00	37,500.00		
8					Grants	10,000.00	1,000.00		
9					Property Tax Interest	5,000.00	5,000.00		
10					Other Receipts	0.00	0.00		
11					Miscellaneous Receipts	500.00	1,000.00		
12					Fire Recovery USA	10,000.00	5,000.00		
13					Reimbursements				
14					Fema Reimbursements	0.00	0.00		
15					Reimbursements - Other	0.00	0.00		
16					Total Reimbursements	0.00	0.00		
17					Tower Lease	0.00	0.00		
18					Total Receipts	3,092,000.00	3,232,500.00		
19					Gross Receipts	3,092,000.00	3,232,500.00		
20					Disbursements				
21					Principal Payments	0.00			
22					Administration				
23					Advertising	1,000.00	1,000.00		
24					Bank Service Charges	250.00	250.00		
25					Computer Expense	7,500.00	7,500.00		
26					Dues and Subscriptions	3,000.00	3,000.00		

27			Office Supplies	15,000.00		15,000.00	
28			Postage & Delivery	3,000.00		3,000.00	
29			Printing	2,000.00		2,000.00	
30			Administration - Other	0.00		0.00	
31			Total Administration	31,750.00		31,750.00	
32			Capital Outlay (Debt Service)				
33			Debt Retirement	242,600.00		242,600.00	
34			Interest Expense-Loans	65,400.00		65,400.00	
35			Equipment Purchase	0.00		0.00	
36			Grants	0.00		0.00	
37			STATION TWO ADDITION	0.00		0.00	
38			Total Capital Outlay	308,000.00		308,000.00	
39			Information/Technology				
40			Fire Phone Charges	500.00		500.00	
41			IT Subscriptions	13,000.00		3,000.00	
42			Server Fee	22,000.00		22,000.00	
43			Hardware and Software	2,500.00		8,500.00	
44			Information/Technology - Other	0.00		1,500.00	
44			Total Information/Technology	38,000.00		35,500.00	
45			Insurance				
46			Accident	700.00		700.00	
47			Buildings / Gen Liability	50,000.00		38,500.00	
48			Vehicles	34,000.00		26,560.00	
49			Workers Compensation	100,000.00		100,000.00	
50			Total Insurance	184,700.00		165,760.00	
51			Operating Supplies				
52			SCBA-Air Tank Rental & Refills	4,000.00		3,000.00	
53			Building Expenses	2,500.00		2,500.00	
54			Clothing & Uniforms	25,000.00		15,000.00	
55			PPE & Turnout Gear			10,000.00	

56			Communications			
57			Communications-Other	15,000.00	15,000.00	
58			Dispatch Fees	35,000.00	35,000.00	
59			Radio Expense	16,500.00	5,000.00	
60			Total Communications	66,500.00	55,000.00	
61			Equipment	63,000.00	50,000.00	
62			Fuel-diesel	32,000.00	32,000.00	
63			Fuel-gas	14,000.00	12,000.00	
64			Licenses and Permits	500.00	500.00	
65			Supplies			
66			Supplies Other	15,000.00	25,000.00	
67			Hazmat Supplies	0.00	1,500.00	
67			Medical Supplies	20,000.00	15,000.00	
68			Total Supplies	35,000.00	41,500.00	
69			Miscellaneous	0.00	0.00	
70			Total Operating Supplies	242,500.00	221,500.00	
71			Payroll Expenses			
72			Salaries	352,400.00	431,000.00	2% Longevity + (3 FF, 3 OPR & 3 Captains - 07/01/2021)
73			Regular Scheduled	733,500.00	795,600.00	2% Longevity
74			Annual Leave	32,000.00	35,700.00	2% Longevity
75			Holiday	28,000.00	29,000.00	2% Longevity
76			Sick Leave	31,500.00	25,000.00	2% Longevity
77			Scheduled Upgrade	97,000.00	50,000.00	2% Longevity
78			Scheduled Upgraded - OT	16,500.00	10,000.00	2% Longevity
79			Other Pay Regular	5,300.00	6,500.00	2% Longevity
80			Scheduled OT	42,500.00	55,000.00	2% Longevity
81			Unscheduled Regular	28,000.00	34,000.00	2% Longevity
82			Unscheduled OT	88,500.00	110,000.00	2% Longevity
83			Unscheduled Upgrade	2,000.00	2,000.00	2% Longevity
84			Unscheduled Upgrade - OT	17,200.00	10,000.00	2% Longevity

85		Unscheduled Downgrade	200.00	200.00	2% Longevity
86		Unscheduled Downgrade - OT	2,000.00	1,000.00	2% Longevity
87		Incentive Pay	47,000.00	27,000.00	2% Longevity + Safety, Wellenss & Attendance (\$20,000)
88		Other Pay	0.00	1,500.00	
89		Total Payroll Expenses	1,523,600.00	1,623,500.00	
90		Payroll Taxes/Other Obligations			
91		Retirement Expense	183,000.00	214,600.00	(3 FF, 3 OPR & 3 Captains - 07/01/2021)
92		Deferred Compensation	18,500.00	20,000.00	
93		FICA Alternative (3121)	26,500.00	22,500.00	
94		Medicare	22,000.00	23,500.00	
95		OASDI (Social Security)	8,500.00	21,000.00	
96		SUTA	0.00	0.00	
97		SSP - In	85,000.00	95,000.00	
98		SSP - Out	(85000.00)	(95000.00)	
99		Health Insurance	210,000.00	220,000.00	
100		Life, STD, and Other Insurance	0.00	0.00	
101		Employee Health and Wellness	20,000.00	25,000.00	
102		Total Payroll Taxes/Other Obligations	488,500.00	546,600.00	
103		Professional Fees			
104		Accounting/Audit fees	12,000.00	17,500.00	
105		Professional Fees	35,000.00	30,000.00	
106		Total Professional Fees	47,000.00	47,500.00	
107		Repairs and Maintenance			
108		Building R&M	22,500.00	25,000.00	
109		Equipment R&M	30,000.00	20,000.00	
110		Vehicle R&M	60,000.00	75,000.00	
111		Repairs and Maintenance - Other	1,000.00	1,000.00	
112		Total Repairs and Maintenance	113,500.00	121,000.00	
113		Training/Morale			
114		Morale	6,500.00	6,500.00	

115				Training	25,000.00		50,000.00	
116				YMCA Dues	18,500.00		16,500.00	
117				Total Training/Morale	50,000.00		73,000.00	
118				Utilities				
119				Electric				
120				Station One	14,000.00		12,500.00	
121				Station Two	7,000.00		6,000.00	
122				Station Three	5,500.00		5,500.00	
123				Station Four	2,000.00		2,000.00	
124				Total Electric	28,500.00		26,000.00	
125				Garbage	3,100.00		3,100.00	
126				Gas	1,500.00		500.00	
127				Internet/cable	9,500.00		10,000.00	
128				Water	2,000.00		2,000.00	
129				Total Utilities	44,600.00		41,600.00	
130				Total Disbursements	3,072,150.00		3,215,710.00	
Net Receipts Over Disbursements					19,850.00		16,790.00	