



Fire Protection District No. 1 of West Feliciana Parish

Budget Proposal Document: Estimated Revenues, Proposed Operations & Capital Projects

Fiscal Year July 1, 2017 to June 30, 2018

Adopted June 12, 2017

by the

Fire Board of Commissioners for Fire Protection District No. 1

Budget prepared and introduced by:

Fire Chief James R. Wood

Chief Executive Officer/ Chief Financial Officer

Approving Body

Fire Board of Commissioners of Fire Protection District No. 1 of West Feliciana Parish

Chairperson Joe R. Wells

Vice-Chairperson Tracy Williams

Treasurer Daniel Stelly

Secretary David Opperman

Board Member Vincent Smith

Board Member Steve Neal

Board Member William Daniel

Finance Committee Members

Treasurer Daniel Stelly

Board Member Vincent Smith

Board Member William Daniel

The following information contains the proposed Fire Protection District No. 1 of West Feliciana Parish, LA, operations and capital outlay budget beginning July 1, 2017 and ending June 30, 2018.

Revenue Forecast

Ad valorem Tax:

The following is a synopsis of expected revenues, threats and unknowns. Fire Protection District No. 1 of West Feliciana Parish receives most revenue from an ad valorem property tax passed by voters on October 2, 2010. The tax is authorized for collection through 2021. Ad valorem taxes in West Feliciana can be divided into two categories; those assessed by the West Feliciana Tax Assessor and

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Fire Protection District No. 1 of West Feliciana Parish

those assessed by the State Tax Commission. The West Feliciana Parish Tax Assessor's Office completed a mandatory reassessment of property values in West Feliciana Parish in 2016. Overall property values appreciated except for certain properties which were adjusted down slightly following massive flooding in August 2016 in parts of West Feliciana Parish. The State Tax Commission determines the depreciation rate of the River Bend Nuclear Power Station and generally reduces the industrial facility's tax burden each year. The total ad valorem revenues are expected to increase for 2016 from 2015 then decrease each year through 2020 when a bump is expected due to reassessment.

Tax Proposition:

Summary: 10 year, 6 mill property tax renewal for acquiring, constructing, improving, maintaining, and operating fire and emergency services protection facilities and equipment in and for the District, including the cost of obtaining the ability to provide water for fire protection purposes and paying charges for fire protection purposes.

Shall Fire Protection District No. 1 of West Feliciana, State of Louisiana (the "District"), levy a special tax of six (6) mills on all property subject to taxation in the District (an estimated \$ 1,600,000.00 reasonably expected at this time to be collected from the levy of the tax for an entire year), for a period of ten (10) years beginning 2011 and ending with the year 2021, for the purpose of acquiring, constructing, improving, maintaining, and operating fire and emergency services protection facilities and equipment in and for the District, including the cost of obtaining the ability to provide water for fire protection purposes and paying charges for fire protection purposes.

Louisiana State 2% Tax:

The Fire Protection District qualifies for and receives revenues from the State of Louisiana collected by a 2% tax on insurance premiums. Over the past six years the District has received between \$46,000 and \$61,000 per year. Expectations for the coming years are mixed as it is possible less insurance policies may be renewed due to losses sustained from the August 2016 floods. In addition to this, a State Representative has filed a bill in the State Legislature to utilize a sizable portion of the 2% funds for other projects. If passed this would result in a reduction in revenues paid to qualifying Fire Departments. An estimation of the reduction is not currently available.

Other Revenue sources:

The Fire District receives additional funds from the rental of property which is projected to collect \$7,490 for 2017 with a 2% annual increase. The District has historically received additional revenues from federal, state and private grants, fee for service, interest on accounts and other sources. These revenues generally account for \$35,000 and \$119,000 each year over the previous six years.

Potential Revenue:

The Fire Protection District has submitted a grant application for the 2016 Staffing for Adequate

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Firefighters and Emergency Responders (SAFER) Grant with the U.S. Fire Administration for a volunteer firefighter retention program. If awarded the grant amount could total \$325,000.00. The grant announcement will likely come in late summer of 2017. The Fire Protection District also expects to submit an Assistant to Firefighters Grant (AFG) in late 2017 for the purchase of new self-contained breathing apparatus (SCBA) and thermal cameras. The Fire District's current SCBAs will reach the end of service life in 2019 and many of the District's thermal camera are beginning to fail due to age.

Summary:

The Fire Protection District's revenue forecast predicts a stable but gradual decline in revenue from ad valorem taxes over the next 5 years even while collecting the full 6 mills of taxes. The Fire Protection District will need to continue to maximize non-traditional revenue streams and solicit for grants to offset losses in ad valorem taxes. If current trends and practices continue, total revenues can be maintained above \$1,500,000 through the end of 2021.

Savings/ Funds Balances

The Fire Protection District No. 1 is currently maintaining a total capital fund balance of \$3,230,889.53 which is assigned into capital projects including apparatus replacement, building construction, SCBA replacements and other equipment.

Long-term Liabilities, Status of Fleet and Equipment

Apparatus:

The Fire Protection District currently operates (9) tank trucks, (2) service trucks and (2) reserve engines with build and in-service dates of 1988. The reserve engines will be replaced by currently in-service pumpers (built in 2003 and 2007) after replacement apparatus is purchased for those trucks over the next three years. A determination on replacing all (9) tanks trucks has not been made. The decision to replace is contingent upon proposed improvements to the West Feliciana Parish water system. If improvements are made, the purchase of some or all the trucks will not be necessary. The replacement of the (2) service trucks will occur in the next five years unless the mechanical failure of the truck requires sooner.

Facilities:

The Fire Protection District currently maintains eleven fire stations, eight of which were constructed in 1988. The eight original fire stations are in need various renovations. Efforts are underway to modernize the stations and make improvements to reduce long term maintenance while allowing for surge capacity for emergency use. In addition, two stations are currently being utilized for a live-in firefighter program. Addition station may be identified for future live in use.

Long-term Liabilities:

Excluding present operations, the Fire Protection District is debt free from loans or other long term obligations. The Fire District does maintain a small amount of liability on entitlements for untaken employee leave. The liability amount varies but remains less than \$10,000 combined.

Cost Increases and Threats

Inflation:

Based on trends from the past five years, cost increases are expected in employee healthcare premiums, liability insurance premiums, maintenance of aging facilities and costs associated with meeting increased regulations/ standards over the next five years. Changes in legislation at the State and National level may alter the current trends but currently no tangible changes are expected.

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Demand Increase:

There is a need for economic opportunity to many in the lower social economic income levels. The median age of the West Feliciana population continues to increase with each census. National statistics indicate older populations and poorer populations utilize local emergency services at a higher rate than other portions of the population. This may result in increased in emergency medical calls while collecting less revenue.

Revenues:

Potential threats to revenues include potential loss of two thirds of the value of a mill by 2027 due to the expiration of the River Bend Nuclear plant license. The Fire Protection District receives 94% of its funding from a single ad valorem tax. Entergy is in the process of requesting an extension on the operating license for the plant. The expectation is the license will be granted by the Nuclear Regulatory Commission and other agencies. Economic stagnation in West Feliciana Parish is also a concern. Current growth is not keeping pace with the River Bend depreciation and inflation.



Fire Protection District No. 1 of West Feliciana Parish

Budget Message

The following proposed budget is the sum of efforts by members of staff, solicited quotes, inflation estimations and projections based on previous fiscal year operations. The overall operations budget is proposed to be \$4,054.68 less than last fiscal year. This is primarily due to turn over of part-time firefighters resulting in a reduction in salaries and a few reductions in specific line items. The capital requests totals \$604,900.00 and calls for the purchase of a pumper/tanker, new mechanics service vehicle and the purchase of surplus tankers under apparatus. The Capital request also includes \$150,000 for building a mechanic shop. Currently the department mechanic uses the end bay of the main fire station. This is in violation to fire code and causes some safety concerns due to the type of activities the mechanic undertakes in the main engine bay.

Notes/Quick Facts for FY2017/2018:

- Full time employees are slated for a single step increase which will satisfy State pay increase requirements.
- This budget does not include participating in the WFP Hospital Air Evac Contract
- Revenue neutral change: Transition from a fire employee to WFP School employee teaching EMR program in High School.
- **Budgetary Information**

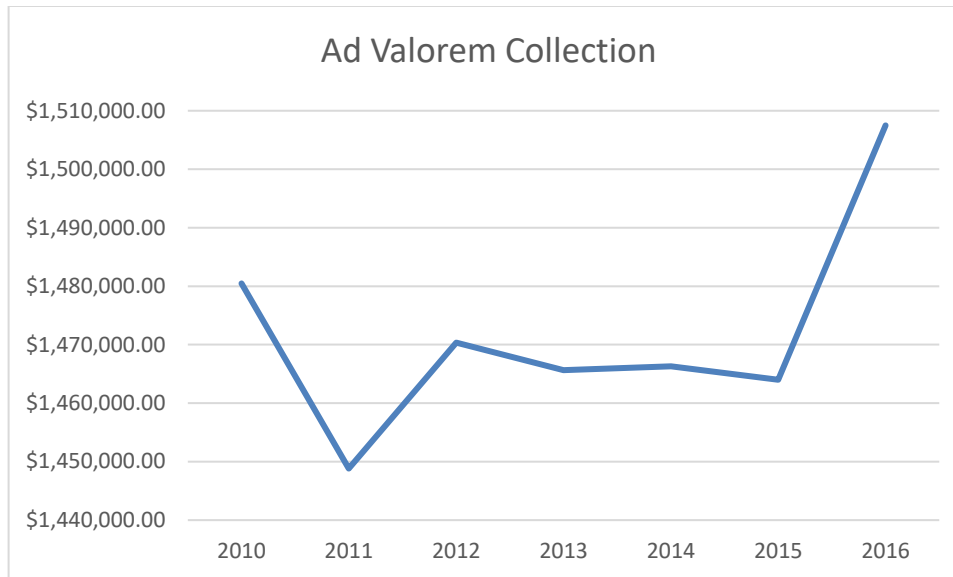
Millage Comparison

Ad Valorem Rates 2016	Mills	Total
Schools	34.95	34.95
West Feliciana Parish Gov.	3.46	14.87
Roads	8.89	
Social services	0.1	
Health/ waste/ coroner	1.45	
Economic Development	0.97	
WFP Sheriff	14.2	14.2
Fire District	6	6
Tax Assessor	3.11	3.11
Library	2.6	2.6
Comm. Dist.	2	2
Hospital	1.94	1.94

- The above table list mills each taxing bodies in West Feliciana Parish collected in 2016. This does not include other funding sources such as sales tax or use fees.
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- Ad valorem Tax Collection Trends:



Fire Protection District No. 1 of West Feliciana Parish



Expected Revenue Summary:

FY 2017/2018	Expected Revenue
Taxes	\$1,485,000.00
Insurance rebate	\$45,000.00
Rent for Bluffs Station	\$30,000.00
Cell Tower	\$7,640.70
Total	\$1,567,640.70

Proposed Operations Budget for Fiscal Year 2017 to 2018
with comparison from Current Fiscal Year (2016/2017)

	FY 17 to 18	FY 16 to 17	Budget purpose and justification.
Awards and Recognition Program	\$1,825.00	\$1,900.00	Formal awards program, banquet and other recognition activities.
Dues & Subscriptions	\$3,000.00	\$3,000.00	Membership in associations/ magazines/ services/ BRAMAS, etc.
Education & Training	\$26,672.00	\$25,600.00	Training program/schools/courses/ conferences and other cost associated with training including meals



Fire Protection District No. 1 of West Feliciana Parish

Fire Board Per Diem	\$2,370.00	\$2,730.00	Funds 13 meetings for 6 Board members.
Firefighting Supplies	\$32,000.00	\$32,000.00	General fund to purchase supplies for response activities or daily operations. This includes unbudgeted expenses/ discretionary funds.
Fuel & Lubrications	\$26,275.00	\$35,275.00	Fuel, oil, grease and other lubricants. May include filters for lubricants.
Insurance-General	\$105,293.00	\$102,718.64	Insurance: Auto, property, accident and sickness-volunteers, professional liability, etc.
Insurance-Health	\$21,324.24	\$17,472.00	Based on health insurance. Figure accounts for an increase next year.
Insurance-Worker's Comp	\$40,000.00	\$45,500.00	Workers compensation for all paid employees.
Medical Supplies	\$4,150.00	\$4,340.00	Replenishment of medical supplies, drugs, etc. and updating of EMS equipment.
Office Supplies and equipment	\$4,450.00	\$4,700.00	Daily administrative needs, costs, computers, office equipment and furniture purchases.
Payroll Taxes	\$23,422.13	\$24,922.13	Mandated taxes paid for employees: FICA, Social Security
Prevention/Public Education	\$6,500.00	\$5,000.00	Funds the public education program, inspection programs and fire cause investigation. Funds needed to meet or exceed requirements of PIAL for community risk reduction activities.
Prof. Service-EAP	\$3,600.00	\$3,600.00	Employee assistance program.
Prof. Service-Accounting/Audit	\$11,120.00	\$11,120.00	CPA Services, Contracted legislative auditor.
Publishing	\$1,800.00	\$2,000.00	Mandatory publish requirements for governmental operations.
Renovations, Repair & Maintenance - Communications	\$16,000.00	\$16,000.00	Communications equipment repair, replace, renovation and maintenance. Updating radio system and replacing of outdated equipment.
Renovations, Repair & Maintenance-Equipment	\$34,000.00	\$33,600.00	Apparatus and equipment repair, replace, renovation and maintenance. Includes minor upgrades and replacing of outdated equipment.



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Renovations, Repair & Maintenance-Stations	\$17,180.00	\$16,180.00	Facilities repair, minor renovation and maintenance. Includes cleaning supplies. **New requirement for backflow preventer inspection
Safety Program and Drug Screen	\$750.00	\$750.00	For cause drug screening and vaccinations as needed.
Salaries and retirement-Full Time personnel	\$283,060.91	\$276,203.60	Salary and retirement costs for (4) full time employees.
Salaries-Part-time personnel	\$255,195.60	\$259,975.20	Part-time firefighters, Communications Tech, Prevention Officer, Public Education Officer, and Training Officers
Telephones/internet connectivity/software support and IT/ cell phone	\$22,110.00	\$22,110.00	Cell phone stipend, IT support, Fire House software, phones, internet, copy machine costs
Utilities	\$38,516.00	\$36,972.00	Utilities excluding phones
Volunteer recruitment, retention and reimbursement (Volunteer incentives and Per Diem)	\$32,260.00	\$32,260.00	Funds reimbursement, recruitment initiatives, retention initiatives and moral programs for all employees. This includes background checks, conferences and other items related to the professional health and morale of the organization.
R/M Water Hydrants and Water Supply Improvements	\$5,000.00	\$5,000.00	Used to maintain current hydrants and pay for new hydrants, water lines and other measures for obtaining water for fire suppression purposes.
Total	\$1,017,873.89	\$1,020,928.57	
Budget Increase/ Decrease	-\$3,054.68		
% change		-0.30%	

May 25, 2017 Publication

PUBLIC NOTICE

PUBLIC HEARING AND MEETING: BUDGET ADOPTION

A PUBLIC HEARING WILL BE HELD BY THE BOARD OF COMMISSIONERS OF FIRE PROTECTION DISTRICT #1 OF WEST FELICIANA PARISH **Monday June 12, 2017 at 6pm**, AT

9892 West Feliciana Parkway ~ P O Box 1190 ~ St. Francisville, La. 70775

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Fire Protection District No. 1 of West Feliciana Parish

FIRE PROTECTION DISTRICT HEADQUARTERS LOCATED AT 9892 WEST FELICINANA PARKWAY, ST. FRANCISVILLE, LA 70775.

Tentative Agenda

1. Roll call
2. Discuss and accept public comment on proposed fiscal year 2017/2018 Operations and Capital outlay budget for Fire Protection District No. 1 of West Feliciana Parish.
3. Adjournment

A REGULAR MEETING OF THE BOARD OF COMMISSIONERS OF FIRE PROTECTION DISTRICT #1 OF WEST FELICIANA PARISH WILL FOLLOW THE PUBLIC HEARING.

Tentative Agenda will include:

1. Discuss and take action on the adoption of the fiscal year 2017/2018 Operations and Capital outlay budget for Fire Protection District No. 1 of West Feliciana Parish.
2. Additional items to be added.

June 15, 2017 Publication

PUBLIC NOTICE: CERTIFICATION OF COMPLETION OF BUDGET ADOPTION

In accordance with Louisiana Revised Statute 39:1307 as defined under the Louisiana Local Government Budget Act, Fire Protection District No. 1 of West Feliciana Parish certifies completion of the requirements adopting an operations and capital outlay budget for fiscal year 2017/2018. Budget introduction to governing authority: May 8, 2017; Review Period by Board Finance Committee: May 9 - June 12, 2017; Budget Published in Official Journal: May 18, 2017; Public Inspection Period: May 18-June 12, 2017; Notice of Public Hearing published in official journal: May 25, 2017; Public Hearing on Proposed Budget: June 12, 2017; Budget Adoption meeting: June 12, 2017

PUBLIC HEARING FOLLOWED BY A PUBLIC MEETING

A PUBLIC HEARING WILL BE HELD BY THE BOARD OF COMMISSIONERS OF FIRE PROTECTION DISTRICT #1 OF WEST FELICIANA PARISH WILL BE HELD THURSDAY, SEPTEMBER 1, 2016 at 6pm, AT FIRE PROTECTION DISTRICT HEADQUARTERS LOCATED AT 9892 WEST FELICINANA PARKWAY, ST. FRANCISVILLE, LA 70775.

TENTATIVE AGENDA FOR THE HEARING:

1. INVOCATION & PLEDGE
2. ROLL CALL of BOARD MEMBERS
3. RULES OF THE MEETING:
 - © Public Comment will be allowed before a vote is considered on all agenda items.
 - © Roberts Rules of Order are used in the guidance of the meeting.
4. APPROVE/AMMEND AGENGA:
5. PUBLIC HEARING:
 - a. 2016 Milliage adoption & possible roll forward

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Fire Protection District No. 1 of West Feliciana Parish

- i. Discussion and public comment
- 6. ADJOURNMENT

TENTATIVE AGENDA FOR THE MEETING:

- 1. INVOCATION & PLEDGE
- 2. ROLL CALL of BOARD MEMBERS
- 3. RULES OF THE MEETING:
 - © Public Comment will be allowed before a vote is considered on all agenda items.
 - © Roberts Rules of Order are used in the guidance of the meeting.
- 4. APPROVE/AMMEND AGENGA:
- 5. APPROVE/AMMEND MINUTES:
 - © August 8, 2016
- 6. CPA REPORT
- 7. LEGAL REPORT
- 8. FINANCE REPORT
 - a. Adoption of 2016 Milliage rate.
 - i. Take action to adopt the 2016 mill rate.
 - ii. Take action to roll forward the 2016 mill rate.
 - b. Discussion and take action on Policy updates/ introduction
 - i. Standard of Coverage
 - ii. Fee Rates
 - iii. CEA Policy
 - c. Updates as necessary.
- 9. PERSONNEL REPORT
 - a. Updates as necessary.
- 10. BUILDING REPORT
- 11. CHIEF'S REPORT
 - a. EDB, 911 District, Planning and Zoning.
 - b. Flood After Action Report.
- 12. PUBLIC COMMENT
- 13. ADJOURNMENT

In accordance with the American with Disabilities Act, if you need special assistance, or have other questions regarding the agenda please contact Fire Chief James Wood at 225-635-4312, describing the assistance that is necessary.

IN ACCORDANCE WITH PUBLIC LAW, THIS NOTICE WAS POSTED ON **August 26, 2016.**

August 24, 2016

WFFD Press Release: Flood Response: Demanding incident and Lives saved Firefighters and emergency medical personnel for Fire Protection District No. 1

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Fire Protection District No. 1 of West Feliciana Parish

are ramping operations down to normal levels following the most significant flooding anyone can remember in West Feliciana Parish. The Fire District responded to more than 30 emergency calls on Friday the 12th and Saturday the 13th. Emergency calls ranged from medical calls, a structure fire, fire alarms, vehicle accidents, evacuations and water rescues.

In two separate rescues, firefighters entered swift water to rescue a trapped victim. On Camp Marydale Road, a 10 year old boy was swept off the road by fast moving water. The boy was able to cling to a tree in the fast moving water until firefighters arrived. Members of the Fire District trained in water rescue were able to send a swift water rescue tech into the water to rescue the boy. In another rescue a disabled man had water entering his home and was unable to escape due to the water depth and rate of moving water. Firefighters utilized the Fire District's 5 ton brush truck to forge the deep water and reach the man.

Firefighters evacuated numerous residents from Turner Subdivision and off Flower Hill Road. Using the District's brush truck, firefighters were able to travel through high water to pick residents up and transport them to high ground where firefighters and sheriff's deputies could bring them to shelters. Firefighters also responded to several calls involving downed trees. A vehicle became trapped on Sligo Road when trees fell across the road and prevented the car from leaving. On Parker road firefighters responded to a tree that fell on a house with the residents inside. Firefighters extinguished a small fire in a home, performed numerous emergency management duties, sand bagged a house, manned fire stations when the cellular telephone system failed and made special provisions for fire protection and emergencies on Jacock Road.

Members of Fire Protection District No. 1 worked tirelessly throughout the response. Many of duties performed were carried out by volunteer members of the Fire Protection District. In addition to these activities, Fire Protection District No. 1 assisted other agencies in East Baton Rouge and Livingston in the days following the waters receding in West Feliciana.

NOTICE OF PUBLIC HEARING

The Board of Commissioners of Fire Protection District No. 1 of West Feliciana Parish will consider the proposed fiscal year 2016 to 2017 operations and capital outlay budgets for adoption after a **PUBLIC HEARING** on Monday, June 13, 2016 at 9892 West Feliciana Parkway at 6:00 p.m. The meeting is open to the public and feedback is encouraged.

The proposed budget is available for review from May 20th to June 13th, Monday through Friday from 8:00 a.m. to 4:00 p.m. in the Fire Protection District No. 1 Administrative Offices located at 9892 West Feliciana Parkway, St. Francisville, LA.

You may contact our office at 225-635-4312.

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Fire Protection District No. 1 of West Feliciana Parish

Estimated revenue for 2016/2017 Fiscal Year

Ad valorem taxes	\$1,490,000.00
Property Lease	\$7,400.00
Fire Insurance Rebate	\$45,000.00
WFPH	\$30,000.00
Total revenue:	\$1,572,400.00

Budget Summary

Operations: \$1,021,537.16

Awards and Recognition Program	\$1,900.00
Dues & Subscriptions	\$3,000.00
Education & Training	\$25,600.00
Fire Board Per Diem	\$2,730.00
Firefighting Supplies	\$32,000.00
Fuel & Lubrications	\$35,275.00
Insurance-General	\$99,060.00
Insurance-Health	\$17,472.00
Insurance-Worker's Comp	\$45,500.00
Medical Supplies	\$4,340.00
Office Supplies and equipment	\$4,700.00
Payroll Taxes	\$25,226.54
Prevention/ Public Education	\$5,000.00
Prof. Service- EAP	\$3,600.00
Prof. Service-Accounting/Audit	\$12,120.00
Publishing	\$2,000.00
Renovations, Repair & Maintenance - Communications	\$16,000.00
Renovations, Repair & Maintenance- Equipment	\$33,600.00
Renovations, Repair & Maintenance- Stations	\$16,180.00
Safety Program and Drug Screen	\$750.00
Salaries and retirement-Full Time personnel	\$279,166.42
Salaries-Part-time personnel	\$259,975.20
Telephones/internet connectivity/ software support and IT/ cell phone	\$22,110.00
Utilities	\$36,972.00
Volunteer recruitment, retention, reimbursement and Per Diem	\$32,260.00
R/M Water Hydrants and Water Supply Improvements	\$5,000.00
Total	\$1,021,537.16

Capital Outlay: \$545,000.00

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Fire Protection District No. 1 of West Feliciana Parish

Total: \$1,566,537.16
Excess: \$5,862.84
Beginning Fund Balance: \$3,385,652.59
Ending Fund Balance: \$3,391,515.43

Committed to Building/ Infrastructure: \$1,024,892.40
Committed to Apparatus replacement: \$1,136,774.16
Committed to Equipment: \$1,037,797.52

PUBLIC NOTICE

Notice is hereby given pursuant to Article 7, Section 23(C) of the Louisiana Constitution and R.S. 47:1705(B) that a public hearing will be held at the regular meeting of the Fire Board of Commissioners for Fire Protection District No. 1 of West Feliciana Parish at 9892 West Feliciana Parkway on Thursday, September 1, 2016 at 6:00 p.m. to consider levying additional or increased millage rates without further voter approval or adopting the adjusted millage rates after reassessment and rolling forward to rates not to exceed the prior year's maximum. The estimated amount of tax revenues to be collected in the next year from the increased millage is \$1,574,532.00, and the amount of increase in taxes attributable to the millage increase is \$46,818. By comparison the estimated amount of taxes collected in 2015 was \$1,527,714.00.



Fire Protection District No. 1 of West Feliciana Parish

For press releases or to be added to our press release distribution list, public notices list or public information contact James R. Wood, Fire Chief at 225-635-4312 or via email at James.Wood@wfpfd.com

Follow us on Facebook <https://www.facebook.com/wfpfd>

For urgent after hours matters contact 225-784-3136 and ask that someone from Fire Protection District Public information contact you.