



St. George Fire Protection District No.2

Board of Commissioners

Johnny Suchy
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Darrell Ourso
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Administration

Gerard C. Tarleton
Fire Chief

Wayne B. Westbrook
Chief of Operations

Charles A. Albert
Chief of Administration



Table of Contents

TOPIC PAGE

| | |
|---------------------------------|----|
| Message from Preparer | 1 |
| Authorization Ordinance | 2 |
| Budget Message | 4 |
| 2014-2015 Budget Summary | 6 |
| 2014-2015 Budget Detail..... | 7 |
| Authorized Positions | 13 |
| Apparatus / Fleet Listing | 14 |
| Organizational Chart | 15 |



St George
FIRE PROTECTION DISTRICT
East Baton Rouge Parish, Louisiana

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Thursday, September 25th, 2014

St. George Fire Protection District Board of Commissioners;

I respectfully submit for your review and consideration the proposed budget of the St. George Fire Protection District for the 2014-2015 fiscal year. As you will see, the proposed budget has been composed to provide a cost efficient operation of the organization for the coming year. This budget message details the mission and services of the St. George Fire Protection District and explains highlights for specific funds received from the citizens we serve.

It is through the accomplishment of these goals that we will be able to continue to provide the citizens of the St. George Fire Protection District the finest fire and emergency services that we can afford.

Signature of Budget Preparer

Gerard C. Tarleton, Fire Chief

9/25/2014

Date

**RESOLUTION NO. 092514-01 OF BOARD OF COMMISSIONERS OF ST. GEORGE
FIRE PROTECTION DISTRICT NO. 2 ADOPTING 2014-2015 BUDGET**

WHEREAS, a quorum of the Board of Commissioners ("Board") of St. George Fire Protection District No. 2 ("District") was present on this date for a properly advertised, regular meeting;

WHEREAS, Gerard C. Tarleton, as the District's Chief Executive, has prepared and submitted a proposed Budget for the 2014 - 2015 fiscal year together with this adoption instrument;

WHEREAS, the Board finds that notice of the proposed Budget, its availability for inspection and the date time and place of the public hearing to be held on the Budget was properly advertised in accordance with the Louisiana Local Government Budget Act, La. R.S. 39:1301 *et seq.*;

WHEREAS, the proposed 2014 - 2015 Budget has been available for inspection by the public at the District's offices;

WHEREAS, a public hearing on the proposed 2014 - 2015 Budget was held this date; and,

WHEREAS, the Board finds that adoption of the proposed 2014 - 2015 Budget is in the best interest of the public and the District;

BE IT RESOLVED that the proposed 2014 - 2015 Budget, a copy of which is attached hereto and made part hereof, is hereby approved and adopted;

BE IT FURTHER RESOLVED that Gerard C. Tarleton, the District's Chief Executive, be and is hereby authorized and instructed to take all actions reasonably necessary to effectuate all provisions of this Budget, including the Pay Plan, and to comply with the provisions of the Louisiana Local Government Budget Act, La. R.S. 39:1301 *et seq.*

CERTIFICATE

I HEREBY CERTIFY that I am the Secretary of the Board of Commissioners of St. George Fire Protection District No. 2, and the above and foregoing Resolution was properly adopted by the Board of Commissioners, which is the District's governing authority, at a regular meeting called and held in accordance with law at the District's offices at Baton Rouge, Louisiana, on the 25th day of September, 2014.

THUS DONE AND SIGNED at Baton Rouge, Louisiana, this 25th day of September, 2014.

David Carnes, Secretary
Board of Commissioners
St. George Fire Protection District No. 2



2014 - 2015 ANNUAL OPERATING BUDGET

St. George Fire Protection District #2

Gerard C. Tarleton, Fire Chief

Budget Message

RESPONSIBILITIES

“The mission of the St. George Fire Protection District is to protect lives and property through the prevention and/or mitigation of fires and other emergencies. This mission will be accomplished through a variety of programs that are hereby established. These programs are established with life safety, property conservation, and cost effectiveness in mind, in that order.”

The Saint George Fire Protection District has a proud history of serving the citizens of southern East Baton Rouge Parish. We currently possess a Public Protection Grading of “Class 2” and we pride ourselves on providing the ultimate in community involvement and customer service.

Besides the traditional “Fire Protection”, we provide on scene emergency medical care with nationally registered Emergency Medical Technicians (EMT’s). Each of our apparatus is equipped with the proper medical equipment, including Automated External Defibrillators (AED’s) and all apparatus are staffed by EMT’s.

Our technical rescue section provides the citizens and businesses within the district with specialized rescue in the form of a water rescue team, confined space rescue team, trench rescue, collapse rescue team and high angle rescue team. These teams continually train and prepare to go into action when called upon.

Our Fire Prevention Bureau provides a safety level to the citizens in our district by annually inspecting buildings open to the public to ensure

that they are up to code and fire safe. In addition the bureau strives to educate as many of our citizens as possible on the benefits of fire safety.

2013-2014 ACCOMPLISHMENTS

1. Completed the demolition and site enhancements phase of the Administration/Training Complex.
2. Completed the construction of the Training Tower and Training Area phase of the Administration/Training Complex.
3. Began the construction of the Administration Building phase of the Administration/Training Complex.

2014-2015 GOALS AND OBJECTIVES

1. Complete construction of the Administration Building phase of the Administration/Training Complex.
2. Continue to increase suppression staffing across the department, to possibly include a 2015 summer/fall Firefighter Academy.
3. Complete another PIAL Public Protection Grading with emphasis on improvement from our last grading.

2014-2015 Budget Highlights



Revenue

The revenue estimate will result in a net increase of 4.7% or \$813,245.00 during the 2013-2014 fiscal year which is based upon an increase in property taxes.

Expenditures

General Operating Expenditures

Employee Salaries are estimated to have an increase of \$430,645.00, due to a 3.5% employee salary increase and projected hiring of additional staff.

Employee Benefits are estimated to have an increase of \$358,170.00 over the 2014-2015 fiscal year due to increase to the Employers Retirement Contribution from 28.25% to 29.25%.

The District's total General Operating Budget Expenditures is estimated to increase by \$589,230.00 or 3.4%.

Facilities Maintenance and Construction Expenditures

\$1,349,240.00 has been allocated in the 2014-2015 fiscal year for the construction of an Administration and Training Facility on the land previously purchased by the District (Airline Hwy).

ST. GEORGE FIRE PROTECTION DISTRICT

GENERAL OPERATING BUDGET

ADMINISTRATION & TRAINING PROJECT CONSTRUCTION BUDGET

FISCAL YEAR 2014-2015

| ACCOUNT TITLE | FISCAL YEAR 2012-2013 ACTUAL | FISCAL YEAR 2013-2014 ESTIMATED ENDING | FISCAL YEAR 2014-2015 PROPOSED | PERCENT CHANGE |
|---|------------------------------------|---|--------------------------------------|-------------------|
| GENERAL FUND BUDGET | | | | |
| REVENUE | | | | |
| CARRIED FORWARD | - | 100,000 | - | |
| PROPERTY TAXES | 14,154,305 | 15,161,760 | 16,149,500 | 6.5% |
| INTEREST & PENALTIES ON PROPERTY TAXES | 35,293 | 30,872 | 31,210 | 1.1% |
| LA. REVENUE SHARING | 313,381 | 316,291 | 316,920 | 0.2% |
| INSURANCE COMPANIES | 345,920 | 389,185 | 351,110 | -9.8% |
| SERVICE CHARGE | 1,106,592 | 1,121,137 | 1,142,290 | 1.9% |
| DUE FROM OTHER GOVERNMENT - CITY OF ZACHARY | 30,000 | 30,000 | 30,000 | 0.0% |
| INTEREST EARNINGS | 5,439 | 4,174 | 3,010 | -27.9% |
| SAFER 2008 ACT GRANT FUNDING | 92,240 | | | |
| DUE FROM FEMA - DRIVING SIMULATOR GRANT | 194,850 | | | |
| DUE FROM FEMA - HURRICANE ISSAC REIMBURSEMENT | 109,355 | | | |
| SALE OF FIXED ASSETS | 335,000 | | | |
| MISC. REVENUE | <u>201,975</u> | <u>305,546</u> | <u>202,400</u> | <u>-33.8%</u> |
| TOTAL REVENUE | \$ 16,924,350 | \$ 17,458,965 | \$ 18,226,440 | 4.4% |
| EXPENDITURES | | | | |
| TELECOMMUNICATIONS | 122,030 | 131,360 | 120,370 | -8.4% |
| EMPLOYEE WAGES | 8,440,873 | 8,700,505 | 9,131,150 | 4.9% |
| EMPLOYEE BENEFITS | 3,786,167 | 4,266,840 | 4,674,840 | 9.6% |
| SUPPLIES | 391,558 | 391,390 | 358,860 | -8.3% |
| UTILITIES | 86,605 | 97,302 | 100,940 | 3.7% |
| OTHER | 1,828 | 1,350 | 590 | -56.3% |
| INSURANCE | 230,602 | 181,910 | 204,000 | 12.1% |
| REPAIRS & MAINTENANCE | 391,985 | 317,370 | 328,830 | 3.6% |
| RENTAL EXPENSE | 323,301 | 330,670 | 153,840 | -53.5% |
| TRAINING | 49,344 | 67,005 | 43,200 | -35.5% |
| CONTRACTUAL SERVICES | 734,205 | 877,880 | 885,410 | 0.9% |
| DEBT SERVICE | 1,899,212 | 2,056,698 | 2,047,750 | -0.4% |
| EQUIPMENT | <u>354,428</u> | <u>-</u> | <u>-</u> | |
| TOTAL EXPENDITURES | \$ 16,812,138 | \$ 17,420,280 | \$ 18,049,780 | 3.6% |
| REVENUES OVER (UNDER) EXPENDITURES | \$ 112,212 | \$ 38,685 | \$ 176,660 | |

ADMIN & TRAINING CONSTRUCTION BUDGET

REVENUE

| | | | |
|----------------------|---------------------|---------------------|---------------------|
| BEGINNING BALANCE | 5,407,190 | 4,341,110 | 1,349,240 |
| TOTAL REVENUE | \$ 5,407,190 | \$ 4,341,110 | \$ 1,349,240 |

EXPENDITURES

| | | | |
|--|---------------------|---------------------|---------------------|
| PHASE I-A TRAINING TOWER | 553,590 | 146,280 | - |
| PHASE I-B SITEE DEMO, DRAINAGE, PAVING, & FIRE LINE | 154,390 | 406,850 | |
| PHASE I-C SEWER TREATMENT PLANT | 64,910 | - | - |
| PHASE III ADMINISTRATION & TRAINING BUILDING | 2,090 | 2,197,000 | 1,297,010 |
| ARCHITECT FEES | <u>291,110</u> | <u>82,070</u> | <u>52,230</u> |
| TOTAL FACILITIES MAINT. & CONST. EXPENDITURES | \$ 1,066,090 | \$ 2,832,200 | \$ 1,349,240 |

| | | | |
|---|---------------------|---------------------|-------------|
| REVENUES OVER (UNDER) EXPENDITURES | \$ 4,341,100 | \$ 1,508,910 | \$ - |
|---|---------------------|---------------------|-------------|

| ST. GEORGE FIRE PROTECTION DISTRICT | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
|---|--------------------|--------------------|--------------------|
| BUSGETS FOR FISCAL YEARS 2013-2014 THROUGH | 2012-2013 | 2013-2014 | 2014-2015 |
| 2024-2025 | ACTUAL | ESTIMATED | ESTIMATED |
| GENERAL FUND | | | |
| GENERAL FUND REVENUE | | | |
| CARRIED FORWARD FROM PREVIOUS YEARS | 0 | 100,000 | 0 |
| PROPERTY TAXES | | | |
| GENERAL PROPERTY TAXES 10 MILLS | 10,109,128 | 10,829,480 | 11,535,360 |
| CAPITAL IMPROVEMENT 1.5 MILLS | 1,516,371 | 1,624,920 | 1,730,300 |
| SALARY & BENEFITS 1.25 MILLS | 1,263,653 | 1,353,680 | 1,441,920 |
| REVENUE BONDS 1.25 MILLS | <u>1,263,643</u> | <u>1,353,680</u> | <u>1,441,920</u> |
| TOTAL PROPERTY TAXES | 14,154,305 | 15,161,760 | 16,149,500 |
| INTEREST & PENALTIES ON PROPERTY TAXES | 35,283 | 30,872 | 31,210 |
| LA. REVENUE SHARING | 313,381 | 316,291 | 316,920 |
| INSURANCE COMPANIES | 345,920 | 389,185 | 351,110 |
| SERVICE CHARGE | 1,106,592 | 1,121,137 | 1,142,290 |
| DUE FROM OTHER GOVERNMENT - CITY OF ZACHARY | 30,000 | 30,000 | 30,000 |
| INTEREST EARNINGS | 5,439 | 4,174 | 3,010 |
| HURRICANE REIMBURSEMENT | | 0 | 0 |
| SAFER 2005 ACT GRANT FUNDING | | 0 | 0 |
| SAFER 2008 ACT GRANT FUNDING | 92,240 | - | - |
| DUE FROM FEMA FOR DRIVING SIMULATOR GRANT | 194,850 | | |
| DUE FROM FEMA FOR HURRICANE ISSAC REIMBURSEMENT | 109,354 | | |
| SALE OF FIXED ASSETS | 335,000 | - | - |
| AFG FEMA GRANT 2012 | | | |
| MISC. REVENUE | 201,975 | 305,546 | 202,400 |
| TOTAL GENERAL FUND REVENUE | 16,924,340 | 17,458,960 | 18,226,440 |
| GENERAL FUND EXPENDITURES | | | |
| TELECOMMUNICATIONS | | | |
| CELLULAR | 44,306 | 50,890 | 43,870 |
| DIRECTORY ADVERTISEMENT | 950 | 780 | 780 |
| ADMIN - INTERNET, DATA, & PHONE | 30,592 | 40,450 | 38,620 |
| STATIONS - INTERNET, DATA, & PHONE | <u>47,964</u> | <u>39,240</u> | <u>37,100</u> |
| TOTAL TELECOMMUNICATIONS | 122,030 | 131,360 | 120,370 |
| PERSONNEL SERVICES | | | |
| EMPLOYEE WAGES | | | |
| WAGES | 7,996,600 | 8,213,727 | 8,637,380 |
| OVERTIME - SCHEDULED | 188,352 | 185,913 | 189,000 |
| OVERTIME - UNSCHEDULED | 98,197 | 119,539 | 120,000 |
| EDUCATION INCENTIVE PAY | <u>157,725</u> | <u>181,325</u> | <u>184,770</u> |

| ST. GEORGE FIRE PROTECTION DISTRICT BUDGETS FOR FISCAL YEARS 2013-2014 THROUGH 2024-2025 | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
|--|-------------------|-------------------|-------------------|
| | 2012-2013 | 2013-2014 | 2014-2015 |
| | ACTUAL | ESTIMATED | ESTIMATED |
| GENERAL FUND | | | |
| TOTAL EMPLOYEE WAGES | 8,440,873 | 8,700,505 | 9,131,150 |
| EMPLOYEE BENEFITS | | | |
| RETIREMENT - EMPLOYER'S PORTION | | | |
| EBR | 19,536 | 16,250 | 16,710 |
| FRS | 2,149,732 | 2,508,640 | 2,718,070 |
| TOTAL RETIREMENT | 2,169,268 | 2,524,890 | 2,734,780 |
| INSURANCE-GROUP DENTAL - EMPLOYER PORTION | 79,531 | 83,960 | 90,040 |
| INSURANCE-GROUP HEALTH - EMPLOYER PORTION | 793,226 | 917,460 | 1,028,680 |
| INSURANCE-GROUP LIFE EMPLOYER PAID | 21,044 | 18,800 | 19,570 |
| INSURANCE-GROUP VISION EMPLOYER PAID | 20,788 | 17,080 | 17,710 |
| FICA | 125,713 | 129,700 | 149,690 |
| TUITION REIMBUREMENT | | | 7,500 |
| WORKER'S COMP | 547,796 | 546,150 | 598,070 |
| AUTOMOBILE ALLOWANCE | 28,800 | 28,800 | 28,800 |
| TOTAL EMPLOYEE BENEFITS | 3,786,167 | 4,266,840 | 4,674,840 |
| TOTAL PERSONNEL SERVICES | 12,227,040 | 12,967,345 | 13,805,990 |
| SUPPLIES | | | |
| COMMUNICATION SUPPLIES | 313 | 4,210 | 2,400 |
| COMPUTER AND PRINTER SUPPLIES | 18,325 | 9,320 | 9,610 |
| COMPUTER HARDWARE | 0 | (910) | 5,000 |
| COMPUTER SOFTWARE | 21,141 | 27,630 | 12,000 |
| COPY MACHINE | 1,118 | 1,460 | 1,730 |
| FIRE FIGHTING TURN OUT GEAR | 11,688 | 34,650 | 30,280 |
| FIREFIGHTING SUPPLIES / FOAM | 9,885 | 12,870 | 12,000 |
| FIRE EXTINGUISHER REFILLED | 0 | 690 | 1,800 |
| FIRE HOSE | 3,924 | 4,860 | 5,000 |
| FIRE PREVENTION MATERIALS | 2,646 | 1,010 | 1,500 |
| FOOD FOR HUMAN CONSUMPTION | 2,532 | 3,400 | 3,630 |
| FUEL, OIL, & LUBRICANTS | 135,807 | 127,550 | 130,000 |
| JANITORIAL SUPPLIES | 3,990 | 5,170 | 2,830 |
| MAINTENANCE SUPPLIES | 27,641 | 24,450 | 23,110 |
| MEDICAL SUPPLIES | 32,245 | 25,790 | 27,440 |
| OFFICE SUPPLIES | 13,008 | 10,230 | 10,940 |

| ST. GEORGE FIRE PROTECTION DISTRICT | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
|---|--------------------|--------------------|--------------------|
| BUSGETS FOR FISCAL YEARS 2013-2014 THROUGH | 2012-2013 | 2013-2014 | 2014-2015 |
| 2024-2025 | ACTUAL | ESTIMATED | ESTIMATED |
| GENERAL FUND | | | |
| OTHER OPERATING & MAINTENANCE SUPPLIES | 27,421 | 37,610 | 20,000 |
| PRINTING SUPPLIES | 1,465 | 3,660 | 1,200 |
| PROFESSIONAL PUBLICATIONS | 5,033 | 940 | 1,200 |
| SUBSCRIPTION SERVICES | 283 | 870 | 1,200 |
| UNIFORMS | 73,092 | 55,930 | 55,990 |
| TOTAL SUPPLIES | 391,558 | 391,390 | 358,860 |
| UTILITIES | | | |
| ELECTRICITY & GAS | 78,037 | 87,386 | 90,700 |
| WATER & SEWER USER FEE CHARGES | 8,568 | 9,916 | 10,240 |
| TOTAL UTILITIES | 86,605 | 97,302 | 100,940 |
| OTHER | | | |
| DUES & MEMBERSHIPS | 1,828 | 1,350 | 590 |
| TOTAL OTHER | 1,828 | 1,350 | 590 |
| INSURANCE | | | |
| INSURANCE- FLEET | 117,066 | 66,990 | 84,000 |
| INSURANCE- GENERAL LIABILITY | 113,536 | 114,920 | 120,000 |
| TOTAL INSURANCE | 230,602 | 181,910 | 204,000 |
| REPAIRS & MAINTENANCE | | | |
| REPAIR & MAINT. - MOTOR VEHICLES | 137,958 | 85,020 | 87,850 |
| REPAIR & MAINT. - OTHER | 36,980 | 45,080 | 45,770 |
| REPAIR & MAINT. - SCBA | 3,400 | 250 | 1,200 |
| REPAIR & MAINT. - COMPUTERS | 67,034 | 84,660 | 88,080 |
| REPAIR & MAINT. - COMMUNICATION EQUIP | 11,259 | 3,470 | 2,780 |
| REPAIR & MAINT. - BUILDINGS | 135,354 | 98,890 | 103,150 |
| TOTAL REPAIRS & MAINTENANCE | 391,985 | 317,370 | 328,830 |
| RENTAL EXPENSE | | | |
| FIRE HYDRANTS | 94,237 | 95,560 | 96,600 |
| OFFICE BUILDING | 12,000 | 12,000 | 12,000 |
| STATION 67 | 31,200 | 31,200 | 31,200 |
| NEW ADMINISTRATION | 174,427 | 178,200 | |
| OFFICE EQUIPMENT | 11,437 | 13,710 | 14,040 |
| TOTAL RENTAL EXPENSE | 323,301 | 330,670 | 153,840 |
| TRAINING | | | |

| ST. GEORGE FIRE PROTECTION DISTRICT | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
|---|--------------------|--------------------|--------------------|
| BUSGETS FOR FISCAL YEARS 2013-2014 THROUGH | 2012-2013 | 2013-2014 | 2014-2015 |
| 2024-2025 | ACTUAL | ESTIMATED | ESTIMATED |
| GENERAL FUND | | | |
| FIRE | 9,948 | 36,479 | 24,000 |
| MEDICAL | 361 | 393 | 1,200 |
| CONFERENCE & SEMINARS | 30,956 | 30,133 | 18,000 |
| TOTAL TRAINING | 49,344 | 67,005 | 43,200 |
| CONTRACTUAL SERVICES | | | |
| AUDITING & ACCOUNTING FEES | 22,498 | 28,980 | 28,000 |
| COST FOR COLLECTING SERVICE CHARGE | 163 | 50 | 60 |
| COST OF ELECTIONS 11/02/2010 | 3,061 | 0 | 25,000 |
| EBR SHERIFF COMMISSION | 92,152 | 82,290 | 93,980 |
| EBR ASSESSOR CHARGES | 19,652 | 19,930 | 20,230 |
| FRS ACT 365 AGREEMENT | | 147,260 | 73,630 |
| GARBAGE DISPOSAL | 14,381 | 13,450 | 12,960 |
| LEGAL ADVERTISEMENT | 2,865 | 4,260 | 600 |
| LEGAL SERVICES | 64,732 | 16,140 | 24,000 |
| OTHER CONTRACTUAL SERVICES | 55,170 | 65,100 | 64,000 |
| OTHER RETIREMENT COSTS STATE MANDATED | 400,749 | 427,220 | 448,810 |
| POSTAGE | 1,673 | 750 | 1,500 |
| POST-EMPLOYMENT SERVICES | 42,173 | 54,690 | 79,200 |
| POST-EMPLOYMENT SERVICES - DRUG TESTING | 9,170 | 6,390 | 7,440 |
| PRE-EMPLOYMENT SERVICES | 5,767 | 11,370 | 6,000 |
| TOTAL CONTRACTUAL SERVICES | 734,205 | 877,880 | 885,410 |
| DEBT SERVICE | | | |
| PRINCIPAL PAYMENTS | | | |
| CERTIFICATES OF INDEBTEDNESS SERIES 2005 | | | |
| CERTIFICATES OF INDEBTEDNESS SERIES 2009 | | | |
| REVENUE BONDS SERIES 2011 | 1,025,000 | 1,060,000 | 1,090,000 |
| CERTIFICATES OF INDEBTEDNESS SERIES 2012 | 357,500 | 390,000 | 390,000 |
| MUNICIPAL LEASE | 310,021 | 400,000 | 403,410 |
| TOTAL PRINCIPAL PAYMENTS | 1,692,521 | 1,850,000 | 1,883,410 |
| INTEREST PAYMENTS | | | |
| BUDGETARY LOAN | 19,502 | 14,833 | 16,500 |
| MUNICIPAL LEASE | 26,422 | 68,201 | 63,830 |
| REVENUE BONDS SERIES 2011 | 113,540 | 82,615 | 50,100 |

| ST. GEORGE FIRE PROTECTION DISTRICT | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
|---|--------------------|--------------------|--------------------|
| BUSGETS FOR FISCAL YEARS 2013-2014 THROUGH | 2012-2013 | 2013-2014 | 2014-2015 |
| 2024-2025 | ACTUAL | ESTIMATED | ESTIMATED |
| GENERAL FUND | | | |
| CERTIFICATES OF INDEBTEDNESS SERIES 2012 | 47,228 | 41,048 | 33,910 |
| TOTAL INTEREST PAYMENTS | 206,691 | 206,698 | 164,339 |
| TOTAL DEBT SERVICE | 1,899,212 | 2,056,698 | 2,047,750 |
| EQUIPMENT | | | |
| FURNITURE & FIXTURES | 7,573 | | |
| VEHICLES (STAFF) | 76,200 | | |
| EQUIPMENT | 9,152 | | |
| DRIVING SIMULATOR | 231,463 | | |
| INFORMATION TECHNOLOGY | 30,040 | - | - |
| TOTAL EQUIPMENT | 354,428 | 0 | 0 |
| TOTAL EXPENDITURES | 16,812,138 | 17,420,279 | 18,049,780 |
| GENERAL OPERATING BUDGET SUMMARY | 2012-2013 | 2013-2014 | 2014-2015 |
| REVENUE | 16,924,340 | 17,458,960 | 18,226,440 |
| EXPENDITURES | (16,812,138) | (17,420,279) | (18,049,780) |
| GENERAL OPERATING BUDGET BALANCE | 112,202 | 38,680 | 176,660 |

| ST. GEORGE FIRE PROTECTION DISTRICT | FISCAL YEAR | FISCAL YEAR | FISCAL YEAR |
|--|--------------------|--------------------|--------------------|
| BUSGETS FOR FISCAL YEARS 2013-2014 THROUGH | 2012-2013 | 2013-2014 | 2014-2015 |
| 2024-2025 | ACTUAL | ESTIMATED | ESTIMATED |
| GENERAL FUND | | | |
| CONSTRUCTION BUDGET | | | |
| REVENUE | | | |
| BEGINNING BALANCE | 5,407,190 | 4,343,505 | <u>1,349,240</u> |
| TOTAL REVENUE | 5,407,190 | 4,343,505 | 1,349,240 |
| FACILITIES MAINTENANCE & CONSTRUCTION | | | |
| PHASE 1-A | | | |
| TRAINING TOWER | 553,590 | 146,276 | |
| PHASE I-B | | | |
| SITE DEMO | - | | |
| SITE FIRE WATER & HYDRANTS | - | | |
| STORM DRAINAGE SYSTEM | - | | |
| SITE ELECTRICAL | - | | |
| LANDSCAPING | - | | |
| HEAVY DUTY PAVING | - | | |
| TOTAL PHASE 1-B | 154,388 | 406,850 | |
| PHASE I-C | | | |
| LIFT STATION & SEWER TREATMENT PLANT | 64,905 | | |
| PHASE II | | | |
| NEW DRIVE, MEDIAN CUT & ACCERLERATION LANE | - | | |
| PHASE III | | | |
| ADMINISTRATION BUILDING CONSTRUCTION | 2,093 | 3,454,696 | 1,297,010 |
| ARCHITECT DESIGN FEES | 291,109 | 134,290 | 52,230 |
| TOTAL AIRLINE PROPERTY PROJECT | 1,066,085 | 4,142,112 | 1,349,240 |
| TOTAL FACILITIES MAINT. & CONST. EXPENDITURES | 1,066,085 | 4,142,112 | 1,349,240 |
| FACILITIES MAINT. & CONSTRUCTION SUMMARY | 2012-2013 | 2013-2014 | 2014-2015 |
| REVENUE | 5,407,190 | 4,343,505 | 1,349,240 |
| EXPENDITURES | (1,066,085) | (4,142,112) | (1,349,240) |
| FACILITIES MAINT. & CONSTRUCTION BALANCE | 4,341,110 | 201,390 | 0 |

AUTHORIZED POSITIONS

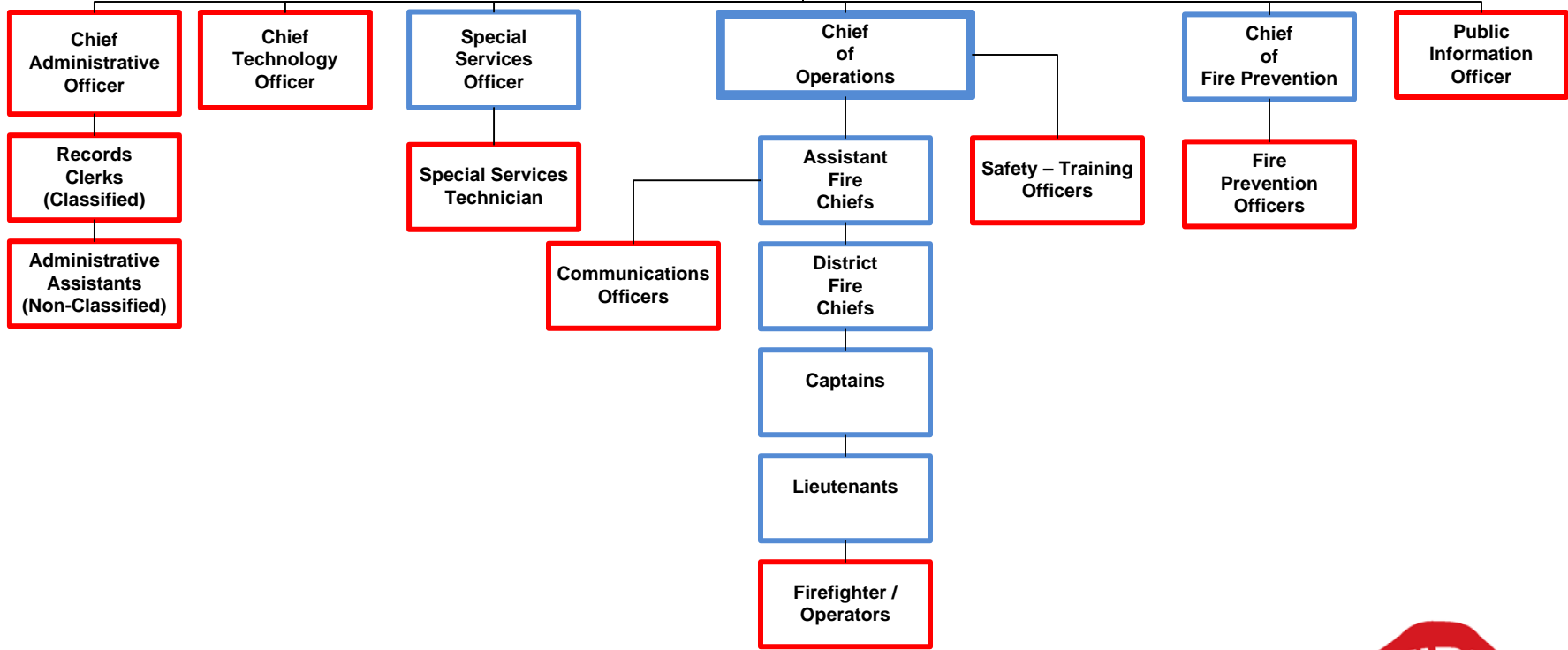
| Position | 2012-2013 | 2013-2014 | 2014-2015 | Percent Increase |
|------------------------------|------------|------------|------------|------------------|
| Fire Chief | 1 | 1 | 1 | 0% |
| Chief of Administration | 1 | 1 | 0 | -100% |
| Chief Technology Officer | 0 | 0 | 1 | 100% |
| Chief Administrative Officer | 0 | 0 | 1 | 100% |
| Chief of Operations | 1 | 1 | 1 | 0% |
| Assistant Chief | 3 | 3 | 3 | 0% |
| District Chief | 9 | 9 | 9 | 0% |
| Captain | 36 | 36 | 36 | 0% |
| Lieutenant | 33 | 36 | 36 | 0% |
| Firefighter/Operator | 69 | 72 | 72 | 0% |
| Fire Prevention Chief | 1 | 1 | 1 | 0% |
| Fire Prevention Officer | 3 | 3 | 3 | 0% |
| Training/Safety Officer | 3 | 3 | 3 | 0% |
| Public Information Officer | 1 | 1 | 1 | 0% |
| Special Services Officer | 1 | 1 | 1 | 0% |
| Special Services Technician | 1 | 1 | 1 | 0% |
| Communications Officer | 6 | 8 | 8 | 0% |
| Administrative Assistant | 5 | 5 | 5 | 0% |
| Authorized Positions | 174 | 182 | 183 | |



FLEET INVENTORY

| Division | Description | Quantity |
|--------------------------|-----------------------------------|-----------|
| Administration | Training/Safety Pickup | 2 |
| Administration | Fire Prevention SUV | 4 |
| Administration | Special Services Pickup | 2 |
| Administration | Tractor and Trailer | 1 |
| Operations | Engine Company (In-Service) | 8 |
| Operations | Engine Company (Reserve) | 3 |
| Operations | Ladders Company (In-Service) | 3 |
| Operations | Ladders Company (Reserve) | 1 |
| Operations | Heavy Rescue Company (In-Service) | 1 |
| Operations | Engine/Tanker Company | 1 |
| Operations | USAR Truck and Trailer | 1 |
| Operations | Rescue Boat | 1 |
| Operations | Hazardous Materials Decon Trailer | 1 |
| Operations | Air Compressor Trailer | 1 |
| Operations | All Terrain Vehicle and Trailer | 1 |
| Operations | Heavy Rescue Company (Reserve) | 1 |
| Operations | Assistant Chief SUV | 1 |
| Operations | District Chief SUV | 3 |
| Total Allocations | | 36 |

Board of Commissioners
Board of Commissioners

Fire Chief



 Competitive Position
 Promotional Position



ST. GEORGE FIRE PROTECTION DISTRICT

This organization chart displays the organizational structure of the department. This is not a pay plan or pay rate chart