

Bayou Cane Fire Protection District

2018 Budget



Board of Commissioners

Jeff Teuton
Chairman

Kenneth Wright
Robert Page
Nick Hebert

Robert Bergeron
Travis Gravois
Ronny Picou

Administration

Kenneth P. Himel, Jr.
Fire Chief

Kenny Hill
Assistant Chief

John Poiencot
Assistant Chief



BAYOU CANE FIRE PROTECTION DISTRICT

6166 WEST MAIN STREET · HOUMA, LA 70360

PH: (985) 580-7230 FAX: (985) 580-7238



Table of Contents

Topic	Page
Message from preparer	3
Authorization Resolution	4
2017 Budget Message	6
2017 Budget Summary.....	12
Authorized Positions.....	15
Fleet Inventory.....	16
Organizational Chart.....	20



BAYOU CANE FIRE PROTECTION DISTRICT

6166 WEST MAIN STREET · HOUMA, LA 70360

PH: (985) 580-7230 FAX: (985) 580-7238



Monday December 11, 2017

Bayou Cane Fire Protection District Board of Commissioners:

I respectfully submit for your review and consideration the proposed budget of the Bayou Cane Fire Protection District for the 2018 fiscal year. As you will see, the proposed budget has been composed to provide a cost-efficient operation of the organization for the upcoming year. This budget message details the mission and services of the Bayou Cane Fire Protection District and explains and 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 our District the finest fire and emergency services that we can afford.

Signature of Budget Preparer

A handwritten signature in blue ink, appearing to read "K. P. Himel, Jr.", is written over a horizontal line.

Kenneth P. Himel, Jr., C.F.E.I.

12/11/2017

Date



BAYOU CANE FIRE PROTECTION DISTRICT

6166 WEST MAIN STREET · HOUMA, LA 70360

PH: (985) 580-7230 FAX: (985) 580-7238



RESOLUTION NO. 005-2017 OF THE BOARD OF COMMISSIONERS OF BAYOU CANE FIRE PROTECTION DISTRICT ADOPTING 2016 BUDGET

WHEREAS, a quorum of the Board of Commissioners (“Board”) of Bayou Cane Fire Protection District (“District”) was present on this date for a properly advertised, regular meeting;

WHEREAS, Kenneth P. Himel, Jr., as the District’s chief executive, has prepared and submitted a proposed Budget for the 2018 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 2018 Budget has been available for inspection by the public at the District’s Headquarters;

WHEREAS, a public hearing on the proposed 2018 Budget was held this date; and,

WHEREAS, the Board finds that adoption of the proposed 2018 budget is in the best interest of the public and the district;

THEREFORE, BE IT RESOLVED that the proposed 2018 Budget, a copy of which is attached hereto and made part hereof, is hereby approved and adopted;

BEIT FURTHER RESOLVED that Kenneth P. Himel, Jr., as 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 and to comply with the provisions of the Louisiana Local Government Budget Act, LA R.S. 39:1301 *et seq.*

THERE WAS RECORDED:

YEAS:

NAYS:

NOT VOTING:

ABSENT:

Jeff Teuton
Chairman, Bayou Cane Fire Protection District

CERTIFICATE

I HEREBY CERTIFY that I am the secretary of the board of Commissioners of the Bayou Cane Fire Protection District, 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 Headquarters in Houma, LA, on this 11th day of December, 2017.

Robert Bergeron, Secretary
Board of Commissioners
Bayou Cane Fire Protection District



BAYOU CANE FIRE PROTECTION DISTRICT

6166 WEST MAIN STREET · HOUMA, LA 70360

PH: (985) 580-7230 FAX: (985) 580-7238



Bayou Cane Fire Protection District 2018 Budget Message

Date: December 11, 2017

Honorable Commissioners:

I am pleased to submit a balanced, fiscally conservative preliminary budget for **FY2018** for the Bayou Cane Fire Protection District for your review, comment, and action. The proposed 2018 budget is **\$4,991,863.34** and represents an **\$878,528.12** decrease, 15%, from the adopted **2017** budget of **\$5,870,391.46** with an estimated fund balance of \$813,039.46 at the end of FY 2018.

RESPONSIBILITIES

It shall be the mission of the Bayou Cane Fire Protection District to preserve life and property, promote public safety and economic growth through leadership, management, and actions. We will focus our efforts on rapid response to emergencies, providing the appropriate interventions and public education.

The Bayou Cane Fire Protection District has a proud history of serving the citizens of central Terrebonne Parish. We currently possess a Public Protection Grading of "Class 3" 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 Fire Prevention Bureau provides a level of safety 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.

2016 ACCOMPLISHMENTS

Administration Division:

- Continuously worked to further build upon our working relationships with TPCG offices, surrounding fire departments within the parish, and connect with the community we serve.
- Made significant upgrades to the infrastructure of the department's computer system and telephone system to maximize efficiency and allow us to work smarter.
- Declared as surplus sold Squad 44 and 2010 Ford Explorer.
- Replaced the server at Central which will allow Firehouse to be hosted on the server instead of web based.
- Converted Central over to fiber optics.
- Joint project with Fire Dispatch to integrate the new CAD system and to utilize the new system to improve response times and incident information placing valuable information directly to the tablets in each truck including pre-plan information.
- Integrate Firehouse Software with the new CAD system to improve incident documentation through FH CAD monitor, moving our FH data base to dispatch for seamless integration with the CAD system.
- Applied for Firehouse subs GRANT.
- Chief Himel taught at the LA Company Officer Leadership Conference in Baton Rouge hosted by LSU-FETI and delivered the keynote address to the 2017 LSFA Annual Conference.

Operations Division:

- Instituted a fitness program for all line personnel.
- Purchased and took delivery on 40 Scott SCBA's and 80 bottles, tracking devices and software.
- Purchased new equipment including hooks, Haligan tools, and saw.
- Purchased 48 new sets of FireDex bunker gear which provided each member to have a "back-up" set of turnout gear.
- Started a USAR Team between Bayou Cane, Houma, and Lafourche Fire District 3.

- Purchased and installed a computer in Battalion 1(B/C vehicle) to assist with Incident Command.
- Victim rescue at Marcel Lane structure fire.
- Responded to 30 vehicle lock in/outs and successfully unlocked occupied vehicles.
- Removed all the carpet and replaced the floor upstairs at station 4, purchased 12 new beds, stripped floors and put new wax at all stations, repaired the concrete driveway at station 3, and replaced the showers at central.
- Received access tools from Avet's Locksmith Service to assist with removing children from locked vehicles.

Training Division:

- Sent members to the Louisiana Company Officer Leadership Conference in Baton Rouge; Austin, TX for the Lonestar Conference on strategy and tactics; FDIC in Indianapolis, IN for training on various topics; and to the Firehouse Conference in Dallas, TX to further our knowledge on our Firehouse Software Program.
- Logged a total of 10,702.5 hours of training.
- Hosted a 40 hr. Bus Rescue Course taught by On-Scene Training Associates; a 16 hr. "Big Water" Class taught by Paul Shapiro; a 4 hr. Firefighter Survival Training Class taught by LSU-FETI; and a 4 hr. Flashover Training Class taught by LSU-FETI.
- 3 members completed/certified in Surface Water Rescue/Boat Rescue through the Louisiana State Fire Marshal's Office.
- Training Division Taught one initial EMT course and two EMT Refreshers and one EMR Refresher.
- The Training Division taught approximately 145 people CPR/First Aid/AED use.
- Approximately 28 certifications were obtained this year in Fire, Rescue, and Hazmat.
- 5 members obtained their National Registry EMT Certification.

Fire Prevention Division:

- Conducted a total of 1680 inspections.

- Completed 98% of all company level inspections and inspected 100% of all 1800 + fire hydrants within the district.
 - **Permits:**
 - 175 issued total
 - 8 New Construction
 - 105 Change of tenant
 - 34 Unusual Inspections
 - 28 Renovations
 - **Public Education & Public Relations:**
 - 49 Events
 - 3,833 children reached
 - 1,782 adults reached
 - 73 Man Hours
 - Served as a certified car seat fit station.
 - Conducted the neighborhood Christmas “parades” with Santa.
 - Provided “stand-by” at High School Varsity Games.
 - **Fire Investigations:**
 - 19

2017 GOALS AND OBJECTIVES

- Provide timely, efficient and quality responses to requests for assistance from the residents of Bayou Cane by maintaining a sufficient number of trained Firefighters/E.M.T. and officers.
- Continue to implement cost saving measures in all aspects of the department’s operation.
- Continue saving and planning for the Purchase of a class-A burn building in an effort to achieve a state of the art training facility.
- Devise a long-range budget plan that will address community needs as well as the needs of the department.

- Continue to update the department's IT and computer systems.
- Continue to provide quality in-house training to members while working to improve cost saving measures as it relates to training.
- Continue to assist members as a resource to continue growth in special operations.
- Apply for Fire Act grant from FEMA for portable radios and headsets for apparatus.
- Further promote the department via social media and Fire Prevention Division.
- Work with the District Board of Commissioners as well as community stakeholders and partners to devise a funding initiative that will stabilize the current department operational expenses, upgrade our training facility, strategically cover the district commensurate with its growth, and provide funding for future growth and expansion.

FUNDS:

The budget contains the General Fund only as we do not anticipate receiving any revenues that would require the creation of a separate fund.

CAPITAL OUTLAY:

The budget includes funds for 4 categories of capital improvements, see attached.

FUND BALANCE:

The fund balance will decrease since a carry-over at the end of FY 2017 is needed for FY 2018.

CASH FLOW:

Since the revenues are sufficient to cover all anticipated expenditures for 2018, the district will continue to operate on a cash basis.

CONCLUSION:

Every line item and category of the budget was highly scrutinized. With the development of a 10-year capital outlay plan, we will begin to reasonably plan for the future. Due to spending and budgeting practices incorporated in 2013, we were able to adequately replace aging bunker gear, SCBA cylinders, and begin to replace our aging fleet.

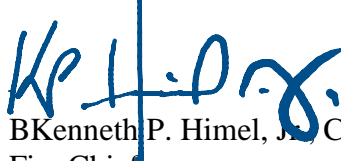
Over all we were forced to cut the budget expenses for FY 18 since our two funding propositions did not gain voter approval. We were able to stave off employee layoffs and avoid closing a station due to responsible financial practices that we have in place. Without some form of funding increase, we will not be able to avoid drastic changes in coverage, service, and operations.

We have a top-notch department that I know each of you are extremely proud of. We have diligently worked to repair our fractured relationship with the community and tarnished image. Neither of which would have been possible without the hard work and dedication from our staff that includes probationary firefighters, experienced company officers, seasoned chief officers, qualified and competent division chiefs and YOU.

In the past 12 months, we have taken the steps necessary to ensure that we are living within our means, establish working relationships and partnerships with other agencies throughout the parish, and repair our image with the general public. This would not have been possible without your guidance and the efforts of our entire staff. In summary, the entire department has accomplished unity as a well working team. This is the biggest accomplishment we have been working towards for several years. Our employees come to work with a new sense of pride. Brotherhood has arrived! We have reached this goal with aggressive training, coaching from the administration, and positive reinforcement. This accomplishment is what gives Bayou Cane the professional image that you and our community can be proud of.

If you have any questions, please do not hesitate to contact me at 985.580.7230.

Respectively submitted,

A handwritten signature in blue ink, appearing to read "K.P. Himel, Jr.", is written over a vertical line that serves as a placeholder for a signature.

BKenneth P. Himel, Jr. C.F.E.I.
Fire Chief
Bayou Cane Fire Department

**Bayou Cane Fire Protection District
2018 BUDGET**

Income

2018

6111-00 · Ad Valorem Taxes	4,234,140.65
6351-00 · State Revenue Sharing	82,882.00
6352-00 · State Supplemental Revenue	270,000.00
6359-00 · 2% Fire Insurance Rebate	92,849.35
6401-00 · LWCC Dividends	86,394.00
6499-00 · Miscellaneous Income	10,048.95
6711-00 · Interest Income	3,527.46
Total Income	4,779,842.41

Expenses

8111-01 · Salaries & Wages	2,085,539.48
8111-03 · FICA/Medicare	34,416.32
8111-04 · Employer Retirement Expenses	648,407.24
8111-05 · Group Insurance (85% by BCFD)	591,982.89
8111-06 · Group Accident and Sickness	18,753.00
8111-07 · Unemployment Tax	1,295.00
8111-08 · Worker's Compensation	296,692.44
8111-09 · Employee Uniforms	16,804.81
8111-10 · Employment Physicals	5,107.00
8112-00 · State Supplemental Pay	270,000.00
8211-01 · Office Supplies	11,630.56
8221-01 · Medical Supplies	6,808.50
8222-01 · Bunker Gear and PPE	27,468.24
8224-01 · Fuel	38,289.50
8311-03 · Utilities and Services	47,503.15
8316-01 · Communication Equipment Purchases	19,957.00
8316-02 · Wireless/Data/Cellular	12,900.00
8331-01 · General Liability Insurance - Ledet Insurance	79,050.00
8331-06 · Other Insurance (Employee Paid Supplemental Ins)	0.00
8332-01 · Vehicle Insurance	44,583.00
8340-01 · Fire Dispatch Services	31,315.28
8344-01 · Accounting Fees	39,650.00
8345-01 · Audit Fees	18,675.00
8346-01 · Professional Fees	22,190.00
8350-01 · Equipment Testing Fees	9,860.00
8392-01 · Membership Dues	1,989.00

**Bayou Cane Fire Protection District
2018 BUDGET**

8392-02 · Classified Ads	1,558.24
8392-03 · Firehouse Software	23,959.00
8392-04 · Annual License/Software/Warranties	21,407.00
8393-01 · Travel and Training	45,744.00
8393-02 · Fire Prevention	7,681.00
8411-01 · Maintenance, Operations, and Repairs	223,000.00
8412-01 · SCBA Supplies and Repairs	2,454.88
8413-01 · Communication Equipment Repairs	2,704.76
8421-01 · Auto and Truck Repairs	95,000.00
8811-01 · Debt Service	153,487.05
8910-01 · Office Equipment	24,000.00
8918-01 · Training Equipment and Training Field	10,000.00

Total Expenses	4,991,863.34
-----------------------	---------------------

Net Change in Fund Balance	(212,020.93)
Estimated Beginning Fund Balance	1,025,060.39
Estimated Ending Fund Balance	813,039.46

**Bayou Cane Fire Protection District
2018 BUDGET**

Income

	2017	2018
6111-00 · Ad Valorem Taxes	4,309,954.40	4,234,140.65
6351-00 · State Revenue Sharing	41,533.00	82,882.00
6352-00 · State Supplemental Revenue	266,818.00	270,000.00
6359-00 · 2% Fire Insurance Rebate	92,849.35	92,849.35
6401-00 · LWCC Dividends	54,255.19	86,394.00
6499-00 · Miscellaneous Income	10,048.95	10,048.95
6711-00 · Interest Income	7,958.98	3,527.46
Total Income	4,783,417.87	4,779,842.41

Expenses

8111-01 · Salaries & Wages	2,056,709.98	2,085,539.48
8111-03 · FICA/Medicare	33,998.29	34,416.32
8111-04 · Employer Retirement Expenses	685,827.67	648,407.24
8111-05 · Group Insurance (85% by BCFD)	599,509.37	591,982.89
Medical - United Healthcare (529381.73)		
Dental - United Healthcare (35528.44)		
Life - Humana Insurance Co. (12072.72)		
8111-06 · Group Accident and Sickness	17,877.00	18,753.00
Ledet Insurance - Group Accident and Sickness		
8111-07 · Unemployment Tax	1,295.00	1,295.00
8111-08 · Worker's Compensation	293,088.75	296,692.44
LWCC		
8111-09 · Employee Uniforms	27,814.93	16,804.81
Badges, Brass		
Uniforms, BDU's		
Jackets, Coats		
Class A Jackets, Hats, Pins		
8111-10 · Employment Physicals	7,551.00	5,107.00
Pre-employment		
Vaccines/Medical		
Drug Screens		
8112-00 · State Supplemental Pay	266,818.00	270,000.00
8211-01 · Office Supplies	14,154.75	11,630.56
Postage		
Supplies & Maint for IPads, Computers, & Copier		
Office Furniture		
Office Supplies		
Coffee		
8221-01 · Medical Supplies	8,827.00	6,808.50
Medical Supplies		
Oxygen Supplies		
AED Supplies		
Cintas - Medical Supplies		
8222-01 · Bunker Gear and PPE	45,954.63	27,468.24
Helmets, Shields, Lights		
Bunker Gear		
Gloves		
Boots		
Suspenders, Hoods		
8224-01 · Fuel	47,924.46	38,289.50
Diesel		
Gasoline		
Propane		

**Bayou Cane Fire Protection District
2018 BUDGET**

8311-03 · Utilities and Services	47,503.15	47,503.15
Electricity		
Gas		
TV Cable & Internet - Comcast & Charter		
Water		
Telephone - AT&T		
Pest Control		
A/C Filter Service		
Trash/Garbage		
8316-01 · Communication Equipment Purchases	24,957.22	19,957.00
Radios, Batteries, Mic's, Chargers		
Pagers, Batteries, Chargers		
8316-02 · Wireless/Data/Cellular	11,808.32	12,900.00
Employee Phone Allowance		
Wireless/Data - Verizon		
8331-01 · General Liability Insurance - Ledet Insurance	80,697.52	79,050.00
Property		
Crime		
Portable Equipment		
General Liablilty		
Management Liability		
Exc Liability		
8331-06 · Other Insurance (Employee Paid Supplimental Ins)	0.00	0.00
Addvantage Care		
Washington National Ins. Co.		
Humana Insurance Co.		
AFLAC		
8332-01 · Vehicle Insurance	49,515.00	44,583.00
Specialty Risk Insurance - VFIS		
8340-01 · Fire Dispatch Services	31,315.28	31,315.28
8344-01 · Accounting Fees	44,085.00	39,650.00
Accounting/Bookkeeping		
Bank Fees/Charges/Checks		
8345-01 · Audit Fees	15,675.70	18,675.00
8346-01 · Professional Fees	46,330.38	22,190.00
Attorney Fees (3,000)		
Computer/Technology Fees (14,250.00)		
Web Hosting Fees (540.00)		
Permits		
Charles Albert - FH (2,400)		
8350-01 · Equipment Testing Fees	8,960.00	9,860.00
SCBA Flow Tests		
Ladder Tests (3,200)		
Pumper Tests (1,800)		
8392-01 · Membership Dues	2,460.69	1,989.00
Dues/Memberships		
Publications/Subscriptions		
8392-02 · Classified Ads	3,779.50	1,558.24
Advertising		
8392-03 · Firehouse Software	23,959.00	23,959.00
FH Software		
FH Inspector for IPAD		

**Bayou Cane Fire Protection District
2018 BUDGET**

8392-04 · Annual License/Software/Warranties	16,309.77	21,407.00
Computer Hardware Warranties (941.85)		
Microsoft/Office 365 License (7805.20)		
Antivirus (239.92)		
Veritas (256.80)		
Server Software (3,566)		
Quickbooks Software (1,500)		
NFPA Codes Online		
Copier Maintenance Contract (2,000)		
Station Check (3,100)		
8393-01 · Travel and Training	94,744.03	45,744.00
Books, DVD's		
Seminars, Conventions, Conferences		
CPR Training		
1st Responder Training		
EMT Training		
Paramedic Training		
Recruit Academy		
Classes, Registration, Tuition		
Certification Testing Fees		
Training Materials, Improve		
Travel		
Employee Monthly Mileage		
Meals, Per Diem		
Lodging		
8393-02 · Fire Prevention	16,681.00	7,681.00
Prevention Supplies		
8411-01 · Maintenance, Operations, and Repairs	223,022.95	223,000.00
Building - Repair, Maintenance, and Supplies		
Grounds - Repair, Maintenance, and Supplies		
Small tools and equipment		
Operating Supplies		
Station Furniture and Appliances		
Concrete Repairs		
8412-01 · SCBA Supplies and Repairs	3,454.88	2,454.88
8413-01 · Communication Equipment Repairs	4,044.55	2,704.76
Radio Repairs		
Pager Repairs		
8414-01 · Equipment Rental	2,000.00	0.00
8421-01 · Auto and Truck Repairs	84,840.95	95,000.00
Vehicle Repairs		
Preventative Maintenance		
8811-01 · Debt Service	153,487.05	153,487.05
Truck Note		
8910-01 · Office Equipment	45,923.41	24,000.00
8916-01 · Tools and Equipment	482,520.00	0.00
8917-01 · Station Upgrades	35,000.00	0.00
8918-01 · Training Equipment and Training Field	100,000.00	10,000.00

Total Expenses

5,760,426.18

4,991,863.34

(212,020.93)

Bayou Cane Fire Protection District

	2017 Original Budget	2017 Budget Amendments	2017 Final Budget	2017 Actual Year to Date (as of November 2017)	2017 % Change	2018 Proposed Budget
Revenues						
Ad Valorem Taxes	4,309,954.40		4,309,954.40	4,257,066.40	-1.23%	4,234,140.65
State Revenue Sharing	41,533.00	41,000.00	82,533.00	82,907.14	0.45%	82,882.00
State Supplemental Pay	266,818.00		266,818.00	226,046.55	-15.28%	270,000.00
2% Fire Insurance Tax	92,849.35		92,849.35	100,605.61	8.35%	92,849.35
LWCC Dividends	54,255.19	80,000.00	134,255.19	136,394.60	1.59%	86,394.00
Interest Income	7,958.98		7,958.98	4,434.15	-44.29%	3,527.46
Other Income	10,048.95	60,000.00	70,048.95	70,680.52	0.90%	10,048.95
On Scene Training	-		-	400.00	0.00%	
CPR Training	-		-	2,920.00	0.00%	
Total Revenues	4,783,417.87	181,000.00	4,964,417.87	4,881,454.97	-1.67%	4,779,842.41
Expenses						
Salaries and Wages	2,056,709.98		2,056,709.98	1,936,924.06	-5.82%	2,085,539.48
FICA/Medicare	33,998.29		33,998.29	34,417.17	1.23%	34,416.32
Employer Retirement Expense	685,827.67	(80,000.00)	605,827.67	514,849.72	-15.02%	648,407.24
Group Insurance	599,509.37		599,509.37	648,491.50	8.17%	591,982.89
Group Accident and Sickness	17,877.00		17,877.00	24,716.38	38.26%	18,753.00
Unemployment Compensation	1,295.00		1,295.00		0.00%	1,295.00
Workers Compensation	293,088.75	(80,000.00)	213,088.75	190,772.48	-10.47%	296,692.44
Employee Uniforms	27,814.93		27,814.93	26,042.59	-6.37%	16,804.81
Employment Physicals	7,551.00		7,551.00	5,768.00	-23.61%	5,107.00
State Supplemental Pay	266,818.00	(45,000.00)	221,818.00	211,100.13	-4.83%	270,000.00
Office Supplies	14,154.75		14,154.75	11,480.05	-18.90%	11,630.56
Medical Supplies	8,827.00		8,827.00	5,984.59	-32.20%	6,808.50
Bunker Gear and PPE	45,954.63	(8,000.00)	37,954.63	37,976.43	0.06%	27,468.24
Fuel	47,924.46	(6,000.00)	41,924.46	35,461.67	-15.42%	38,289.50
Operating Supplies	29,965.28		29,965.28	27,641.39	-7.76%	
Communication Equip Purchases	24,957.22	(15,000.00)	9,957.22	9,306.59	-6.53%	19,957.00
Utilities	47,503.15		47,503.15	49,427.67	4.05%	47,503.15
Wireless/Data/Cellular	11,808.32		11,808.32	9,888.11	-16.26%	12,900.00
General Liability Insurance	80,697.52	(70,000.00)	10,697.52	4,601.35	-56.99%	79,050.00
Vehicle Insurance	49,515.00	(45,000.00)	4,515.00	3,016.00	-33.20%	44,583.00
Fire Dispatch Services	31,315.28		31,315.28	30,315.28	-3.19%	31,315.28
Accounting Fees	44,085.00	(5,000.00)	39,085.00	36,300.00	-7.13%	39,650.00
Audit/Professional/Legal Fees	62,006.08		62,006.08	69,947.36	12.81%	40,865.00
Equipment Testing Fees	8,960.00	(5,000.00)	3,960.00	3,530.00	-10.86%	9,860.00
Dues and Subscriptions	2,460.69		2,460.69	1,918.95	-22.02%	1,989.00
Advertising	3,779.50		3,779.50	1,122.66	-70.30%	1,558.24
Firehouse Software	23,959.00		23,959.00	21,212.21	-11.46%	23,959.00
Annual License/Software/Warranty	16,309.77	(6,000.00)	10,309.77	8,590.17	-16.68%	21,407.00
Travel & Training	94,744.03	(20,000.00)	74,744.03	69,620.24	-6.86%	45,744.00
Fire Prevention	16,681.00	(10,000.00)	6,681.00	6,368.08	-4.68%	7,681.00
Other Fees			-	(198.11)	100.00%	
Maintenance and Repairs	315,363.33	(50,000.00)	265,363.33	254,837.48	-3.97%	323,159.64
Equipment Rental	2,000.00		2,000.00		0.00%	
Debt Service	153,487.05	(20,000.00)	133,487.05	129,987.05	-2.62%	153,487.05
Capital Outlay	743,443.41	(200,000.00)	543,443.41	526,697.33	-3.08%	34,000.00
Total Expenses	5,870,391.46	(665,000.00)	5,205,391.46	4,948,114.58	-4.94%	4,991,863.34
Net Change in Fund Balance	(1,086,973.59)	846,000.00	(240,973.59)	(66,659.61)	0.03	(212,020.93)
Estimated Beginning Fund Balance	1,091,720.00	1,091,720.00	1,091,720.00	1,091,720.00		1,025,060.39
Estimated Ending Fund Balance	4,746.41	1,937,720.00	850,746.41	1,025,060.39		813,039.46

BCFD 2018 AUTHORIZED POSITIONS

Position	2016	2017	2018	% Increase
Fire Chief	1	1	1	0
Assistant Chief*	0	0	0	0
Assistant Chief: Administration	1	1	1	0
Assistant Chief: Operations	1	1	1	0
Battalion Chief	3	3	3	0
Special Services Officer	1	1	1	0
Fire Prevention Officer	1	1	1	0
Training Officer	1	1	1	0
Records Clerk	1	1	1	0
Budget and Accounting Administrator	0	0	0	0
Captain	12	12	12	0
Engineer	12	12	12	0
Firefighter	12	12	15	3

2018 BCFD FLEET INVENTORY



DIVISION	DESCRIPTION	QUANTITY
Administration	Fire Chief SUV	1
Administration	Assistant Chief SUV	2
Administration	Fire Prevention SUV	1
Operations	Training/Safety SUV	1
Operations	Special Services P/U	1
Operations	Battalion Chief SUV	1
Operations	Engine Company (In-Service)	4
Operations	Engine Company (Reserve)	1
Operations	Ladder Company	1
Operations	Service Units	1
Operations	HazMat Training Trailer	1
Operations	Burn Trailer	1
Operations	Utility Trailer (SSD)	1
Operations	Utility Tractor	1
Administration	Cargo Trailer	1
Administration	Fire Prevention/Safety Trailer	1
Total Allocations		19

Year	Description	Bayou Cane Unit Number	Purchase Date	Original Purchas Price	Insured Replacement Value	Estimated Replacement Cost	Status
2015	Chevrolet Tahoe 4 Door VIN # 1GNLC2EC2FR686041	100 Tag # 323	5/21/2015	\$ 30,011.84	\$ 34,000.00		Administrative Staff Use
2015	Chevrolet Tahoe 4 Door VIN # 1GNLC2EC7FR689727	101 Tag # 324	5/21/2015	\$ 30,011.84	\$ 34,000.00		Administrative Staff Use
2015	Chevrolet Tahoe 4 Door VIN # 1GNLC2EC8FR690966	102 Tag # 325	5/21/2015	\$ 30,011.84	\$ 34,000.00		Administrative Staff Use
2017	Battalion Chif's Unit Chevy Tahoe VIN # 1GNLCDEC2HR241703	200 Tag #	3/15/2017	\$ 31,423.51	\$ 35,000.00		Administrative Staff Use
2017	Inspection Unit Chevy Tahoe VIN #1GNLCDEC1HR240977	300 Tag # 000	3/15/2017	\$ 31,423.51	\$ 35,000.00		Administrative Staff Use
2011	Training Unit Ford Expedition VIN # 1FMJU1F50BEF35199	400 Tag # 000247	11/1/2010	\$ 24,643.00	\$ 28,643.00	\$ 30,000.00	Administrative Staff Use
2013	Prevention Pick-Up Truck Dodge Ram 2500 VIN# 3C6TR5HT9DG530460	500 Tag #000295	10/22/2013	\$ 25,376.00	\$ 27,000.00		Administrative Staff Use

2008	Service Unit Ford F550 -5Alarm VIN # 1FDAW56R48EE40013 Truck HO - 310	Squad 11 Tag # 000032	10/1/2008	\$ 130,022.00	\$ 147,000.00	\$ 180,000.00	In Service "First Out" Service Unit
2008	Fire Engine Pumper Ferrara Igniter VIN 1F94542288H140578 Pump Capacity - 2000 GPM TankCapacity - 500 GAL Truck HP - 4555	Engine 11 Tag # 000030	12/30/2008	\$426,006	\$426,000	\$410,000	In service "First Out" Fire Engine
2005	Ladder Truck Platform Ferrara Inferno VIN 1F95180325H140302 Ladder Lenth - 100' Pump Capacity - 500 GPM Tank Capacity - 750 GAL Truck HP - 515	Tower 11 Tag # 000042	8/26/2015	\$799,990	\$900,000	\$1,000,000	In Serice "First Out" Ladder Truck
1996	Fire Engine Pumper Pierce VIN 4P1CT02SCTA000418 Pump Capacity - 1500 GPM Tank Capacity - 750 Gal Truck HP - 370	Engine 22 Tag # 000272	6/13/2011	\$95,000	\$3,000,000	\$410,000	In service "First Out" Fie Engine was Purched used 2011.
2006	Ladder Truck - Stick/Quint Ferrara Inferno VIN 1F94553226H140397 Ladder Length - 57' Pump Capacity - 2000 GPM Tank Capacity - 500 GAL Truck HP - 515	Truck 33 Tag # 000031	1/23/2007	\$426,006	\$550,000	\$640,000.00	In Service "First Out" Quint

Asset Inventory							
2015	Ladder Truck Ferrara VIN 1F945525FH140195 Pump Capacity - 2000 GPM Tank Capacity - 460 Truck HP - 450	Truck 22 Tag # 000326	6/24/2015	\$695,072.00			
2015	Ladder Truck Ferrara VIN 1F945527FH140196 Pump Capacity - 2000 GPM Tank Capacity - 460 Truck HP - 450	Truck 44 Tag # 000327	6/24/2015	\$695,072.00			
2007	10' Single Axle Utility Trailer Circle M trailer (Black) VIN 1C9US101X7M364112 GVW - 3500	Tag # 000262	9/20/2007	\$ 1,328.00		\$ 1,500.00	Utility General Use
2012	18' Dual Axle Utility Trailer Lawrimore VIN 5WUBU1827CF022752 GVW - 700	Tag # 000306	9/29/2011	\$ 1,979.00		\$ 2,100.00	Utility General Use
2011	12' Enclosed Utility Trailer Lark (Prevention Trailer) VIN 5RTBE1218BD022974	Tag # 000248	5/17/2011	\$ 2,689.00	N/A	\$ 2,900.00	Carries prevention materials and other uses. Purchase with a grant

2013	Fire Prevention Training Trailer Fire Safety House Transport Design - Bullex VIN 1ZT9XP2127D1203905	Tag # 000307	1/9/2013	\$ 66,930.00	\$ 66,930.00	\$ 7,000.00	Used to teach fire safety classed to the community. Purchased with a grant
2012	Mobile Fire Trainer Hercules - Kidde VIN 5K8CD5323CH000094	Tag # 309	12/1/2012	\$ 388,080.00	\$ 388,080.00	\$ 400,000.00	Used for live fire Training
1994	Trem Semi Tanker Trailer 2LT1C2EW28RR000622	Tag # 308					



APPROVED
By Kenneth P Himel, Jr. at 1:44 pm, Mar 16, 2016

