

St. Tammany Parish Fire Protection District No. 2 2024 Budget	
Gross Ad Valorem Revenue	\$ 6,015,000.00
Uncollected Taxes (4%)	(\$240,600)
LA Pension Plans R.S. 11.82 (3%)	(\$180,450)
Net Ad Valorem Taxes	\$ 5,593,950.00
2% Public Home Insurance Rebate	\$ 140,000.00
Rental Income (Property)	\$ 5,550.00
Revenue Sharing Income	\$ 78,000.00
Tower Income	\$ 89,000.00
Interest Income	\$ 50,000.00
Misc Income	\$ 130,000.00
Total Receipts	\$ 6,086,500.00
Disbursements	
Annual Renewals Total	\$ 86,799.00
Communications Total	\$ 70,149.00
Debt Payments Total	\$ 437,022.00
Training / Education Total	\$ 72,000.00
Employee Well Fare Totals	\$ 94,623.00
Equipment Totals	\$ 148,773.00
Fire Prevention Total	\$ 12,000.00
Operating Expenses Total	\$ 385,600.00
Payroll Expenses Total	\$ 4,375,884.00
Professional Services Total	\$ 59,700.00
Utilities Total	\$ 70,000.00
Funds Transfer	\$ 273,950.00
Total Budget	\$ 6,086,500.00

St. Tammany Parish Fire Protection District No. 2 2023 Budget	
Gross Ad Valorem Revenue	\$ 5,720,000.00
Uncollected Taxes (4%)	\$ (228,800.00)
LA Pension Plans R.S.11.82 (3%)	\$ (171,600.00)
Net Ad Valorem Taxes	\$ 5,320,000.00
2% Public Home Insurance Rebate	\$ 55,000.00
Rental Income (Property)	\$ 5,550.00
Revenue Sharing Income	\$ 75,000.00
Tower Income	\$ 78,000.00
Total Income	\$ 5,533,550.00
Disbursements	
Annual Renewals Total	\$ 81,456.00
Communications Total	\$ 63,000.00
Debt Payments Total	\$ 439,210.00
Training / Education Total	\$ 58,000.00
Employee Well Fare Totals	\$ 81,600.00
Equipment Totals	\$ 106,000.00
Fire Prevention Total	\$ 10,000.00
Operating Expenses Total	\$ 337,700.00
Payroll Expenses Total	\$ 4,226,384.00
Professional Services Total	\$ 63,200.00
Utilities Total	\$ 67,000.00
	\$ -
Total Budget	\$ 5,533,550.00

St. Tammany Parish Fire Protection District No. 2 2024 Budget (Restricted Funds)	
Capital Projects	\$ 2,780,000.00
Total Income	\$ 2,780,000.00
Capital Projects	
Truck /Equipment	\$ 730,000.00
Station 24 Construction	\$ 1,950,000.00
Station Contents and Utility Hook up	\$ 100,000.00
	\$ 2,780,000.00

St. Tammany Parish Fire Protection District No. 2 2023 Budget (Restricted Funds)	
Capital Project	\$ 1,800,000.00
Total Income	\$ 1,800,000.00
Capital Projects	
Station 24 Construction	\$ 1,700,000.00
Station Contents and Utility Hook up	\$ 100,000.00
	\$ 1,800,000.00



Randy Hess
Fire Chief

ST. TAMMANY FIRE PROTECTION DISTRICT NO. 2

"Excellence In The Face Of Adversity"



Myron Bourg
Board Chairman

Budget Statement

Board Members, Employees, and Citizens of St. Tammany Fire Protection District 2

I present the proposed budget for the Fiscal Year of 2024. As with any year the Fire District is presented with new operational and financial challenges which we must overcome due to growth and population increases. We must stay true to our mission to protect life and property within the confines of the fire district. The budget presented attempts to address these challenges and maintains funding in areas which are necessary to the daily operations of the Fire District.

Operating Budget

Overall revenue from 2023 to 2024 saw an increase of \$552,950.00 or 10% increase.

Employees and their well-being are the biggest portion of our budget as they should be. Our employees are our biggest asset and the reason why we have accomplished so many things over the last few years. Employee expenditures consider not only salaries and benefits but also their well-being and the training necessary for them to provide the services our citizens deserve.

Employee related expenses account for roughly 82.5% of the 2024 budget. The district currently has 45 full-time employees and 1 part-time employee who works in IT. The 2024 budget includes hiring 3 additional Firefighter/Operators, the promotion of three Captains when Station 24 is built and giving each employee a 2.4% raise on top of their 2% state law mandated raise.

Staffing is still a concern because we cannot meet the requirements set forth by NFPA and PIAL, however, we remain committed to providing safe and efficient services.

Other Operating Expenses

These expenses are non-personnel related but are essential to the operation of the Fire Department. Operating expenses from 2023 to 2024 increased by about \$102,437.00. The majority of the increase in operating expenses are due to increases in maintenance costs for stations and trucks related to inflation, along with increases in premiums for building and auto insurance and workman's compensation insurance.

Debt Service/Capital Purchases

The Fire District continues to make payments on a bond issue with the 2024 payment at \$341,375.00 including principal and interest. The last payment will be in 2030. We also continue



Randy Hess
Fire Chief

ST. TAMMANY FIRE PROTECTION DISTRICT NO. 2

"Excellence In The Face Of Adversity"



Myron Bourg
Board Chairman

to pay on two engines purchased in 2016 totaling \$95,647.00 annually. The last payment due in 2025. The total debt service is 437,022.00.

Capital Outlay

Station 24 did not get constructed in 2023 as anticipated and is scheduled to be built in 2024. The fire district will take delivery of a new fire engine mid-year of 2024 as well. The district has budgeted \$1,950,000.00 toward station construction and \$100,000.00 for outfitting the station. The district has budgeted 730,000.00 towards the new fire engine and equipment. The total capital budget will be \$2,780,000.00 which will come from restricted funds.

Summary

Overall, the Fire District continues to move forward. Personnel are, and will continue to be, our greatest investment. The fire district will also continue to invest in our infrastructure to allow our personnel the capabilities to provide the most efficient and effective service.

Respectfully Submitted,

Randy Hess

Fire Chief