

NOTICE OF PROPOSED BUDGET and PUBLIC HEARING

Notice is hereby given that the proposed budget for St. Tammany Fire Protection District #8 for fiscal year 2024 was presented by the Budget Committee to the Board of Commissioners on Wednesday, September 20, 2023 and approved on October 19, 2023 for presentation for public review. All written comments should be forwarded to STFD8, Board of Commissioners, P.O. Box 937, Abita Springs, LA 70420. The required Public Hearing on the 2023 budget will be held on Wednesday, November 15, 2023 at 5:30 p.m. at Fire Station 81, located at 22455 Highway 36, Abita Springs, LA 70420.

Proposed 2024 Budget

	2023 Budget	2024 Budget Less Pension	\$ Change
REVENUES			
Ad Val - General Fund Current	\$ 1,418,215.00	1,460,761.00	\$ 42,546
Grant Income	\$ -	-	\$ -
Special Revenue Sharing	\$ 40,000.00	40,000.00	\$ -
Fire Insurance Tax Rebate	\$ 27,000.00	35,000.00	\$ 8,000
Interest Income	\$ 4,500.00	20,000.00	\$ 15,500
Verizon Tower Rental	\$ 16,308.00	16,788.00	\$ 480
LWCC Dividend	\$ 25,000.00	48,000.00	\$ 23,000
Other Income/AdVal Hold Back	\$ -	29,215.00	\$ 29,215
Total Revenues	\$ 1,531,023.00	\$ 1,649,764.00	\$ 118,741
OPERATING EXPENSES			
Administrative Expenses			
Ad Val Pension Withholding	-	-	\$ -
Assessor's Furniture Fees	2,600.00	2,900.00	\$ 300
Audit Fees	9,000.00	9,000.00	\$ -
Board of Commissioners Expense	3,200.00	2,000.00	\$ (1,200)
Civil Service Board Expense	200.00	200.00	\$ -
Communications/Publications	500.00	500.00	\$ -
Community Awareness	1,500.00	1,500.00	\$ -
Membership Fees	2,500.00	3,000.00	\$ 500
IT Services and Fees	18,000.00	18,000.00	\$ -
Office Expense	4,000.00	4,000.00	\$ -
Total Administrative Expenses	\$ 41,500.00	41,100.00	\$ (400)

Employment Expenses			
Insurance - Dental	6,000.00	8,000.00	\$ 2,000
Insurance - Health	65,100.00	78,600.00	\$ 13,500
Insurance - Life	3,200.00	3,400.00	\$ 200
Insurance - Vision	1,500.00	2,000.00	\$ 500
Payroll Tax Expense	30,692.00	35,000.00	\$ 4,308
Retirement	207,000.00	237,000.00	\$ 30,000
Salary Expense	725,000.00	806,014.00	\$ 81,014
Workers Comp	120,000.00	110,000.00	\$ (10,000)
Total Employment Expenses	\$ 1,158,492.00	\$ 1,280,014.00	\$ 121,522
Property/Vehicle/Equipment Exp.			
Depreciation	115,588.00	120,000.00	\$ 4,412
Fuel and Oil	28,000.00	30,000.00	\$ 2,000
Insurance - Property	36,670.00	38,000.00	\$ 1,330
Repairs & Maint - Equipment	10,000.00	8,000.00	\$ (2,000)
Repairs & Maint - Property	10,000.00	8,000.00	\$ (2,000)
Repairs & Maint - Vehicles	20,000.00	20,000.00	\$ -
Telephone	2,500.00	2,800.00	\$ 300
Utilities	28,096.00	25,000.00	\$ (3,096)
Property/Vehicle/Equipment Exp.	\$ 250,854.00	\$ 251,800.00	\$ 946
Other Expenses			
Employee Uniform Expense	11,000.00	11,850.00	\$ 850
Medical Treatment	8,500.00	6,000.00	\$ (2,500)
Hazmat Supplies	2,000.00	2,000.00	\$ -
Fire Prevention Bureau	2,000.00	2,000.00	\$ -
Medical Supplies	3,000.00	3,000.00	\$ -
Station Supplies	4,000.00	5,000.00	\$ 1,000
Training	22,500.00	20,000.00	\$ (2,500)
Dispatching	27,177.00	27,000.00	\$ (177)
Miscellaneous			\$ -
Total Other Expenses	\$ 80,177.00	\$ 76,850.00	\$ (1,677)
Total Operating Expenses	\$ 1,531,023.00	\$ 1,649,764.00	\$ 120,391
NET INCOME	\$ -	\$ -	

