

St Tammany Fire Protection District 8

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 2025 was presented by the Budget Committee to the Board of Commissioners on Wednesday, September 18, 2024 and approved on October 16, 2024 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 2025 budget will be held on Wednesday, November 20, 2024 at 5:30 p.m. at Fire Station 81, located at 22455 Highway 36, Abita Springs, LA 70420.

	Proposed 2025 Budget		\$ Change
	2024	2025	
	Budget Less Pension	Budget Less Pension	
REVENUES			
Ad Val - General Fund Current	1,460,761.00	1,642,600.00	\$ 181,839
Grant Income	-	-	\$ -
Special Revenue Sharing	40,000.00	40,000.00	\$ -
Fire Insurance Tax Rebate	35,000.00	35,000.00	\$ -
Interest Income	20,000.00	40,000.00	\$ 20,000
Verizon Tower Rental	16,788.00	16,000.00	\$ (788)
LWCC Dividend	48,000.00	50,000.00	\$ 2,000
Other Income/AdVal Hold Back	29,215.00	29,215.00	\$ -
Total Revenues	\$ 1,649,764.00	\$ 1,852,815.00	\$ 203,051
OPERATING EXPENSES			
Administrative Expenses			
Assessor's Furniture Fees	2,900.00	2,900.00	\$ -
Audit Fees	9,000.00	10,000.00	\$ 1,000
Board of Commissioners Expense	2,000.00	750.00	\$ (1,250)
Civil Service Board Expense	200.00	200.00	\$ -
Communications/Publications	500.00	500.00	\$ -
Community Awareness	1,500.00	1,500.00	\$ -
Membership Fees	3,000.00	3,000.00	\$ -
IT Services and Fees	18,000.00	33,000.00	\$ 15,000
Office Expense	4,000.00	4,000.00	\$ -
Total Administrative Expenses	41,100.00	55,850.00	\$ 14,750
Employment Expenses			
Insurance - Dental	8,000.00	7,000.00	\$ (1,000)
Insurance - Health	78,600.00	114,000.00	\$ 35,400
Insurance - Life	3,400.00	3,400.00	\$ -
Insurance - Vision	2,000.00	1,500.00	\$ (500)
Payroll Tax Expense	35,000.00	25,500.00	\$ (9,500)
Retirement	237,000.00	256,500.00	\$ 19,500
Salary Expense	806,014.00	885,565.00	\$ 79,551
Workers Comp	110,000.00	146,000.00	\$ 36,000
Total Employment Expenses	\$ 1,280,014.00	\$ 1,439,465.00	\$ 159,451
Property/Vehicle/Equipment Exp.			
Depreciation	120,000.00	135,000.00	\$ 15,000
Fuel and Oil	30,000.00	25,000.00	\$ (5,000)
Insurance - Property	38,000.00	55,000.00	\$ 17,000
Repairs & Maint - Equipment	8,000.00	10,000.00	\$ 2,000
Repairs & Maint - Property	8,000.00	8,000.00	\$ -
Repairs & Maint - Vehicles	20,000.00	22,500.00	\$ 2,500
Telephone	2,800.00	3,500.00	\$ 700
Utilities	25,000.00	28,000.00	\$ 3,000
Property/Vehicle/Equipment Exp.	\$ 251,800.00	\$ 287,000.00	\$ 35,200
Other Expenses			
Employee Uniform Expense	11,850.00	10,000.00	\$ (1,850)
Medical Treatment	6,000.00	2,000.00	\$ (4,000)
Hazmat Supplies	2,000.00	1,500.00	\$ (500)
Fire Prevention Bureau	2,000.00	2,000.00	\$ -
Medical Supplies	3,000.00	2,500.00	\$ (500)
Station Supplies	5,000.00	3,500.00	\$ (1,500)
Training	20,000.00	20,000.00	\$ -
Dispatching	27,000.00	29,000.00	\$ 2,000
Miscellaneous			\$ -
Total Other Expenses	\$ 76,850.00	\$ 70,500.00	\$ (500)
Total Operating Expenses	\$ 1,649,764.00	\$ 1,852,815.00	\$ 208,901