



Randy Hess
Fire Chief

ST. TAMMANY FIRE PROTECTION DISTRICT NO. 2



Myron Bourg
Board Chairman

"Excellence In The Face Of Adversity"

Budget Statement

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

We present the proposed budget for the Fiscal Year of 2020. As with any year the Fire District is presented with new operational and financial challenges in which we must overcome due to growth and population. Fire District 2 is still one of the fastest growing fire districts in the parish. 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 2019 to 2020 saw an increase of \$220,170.55 or approx. 5%

Employees and their well-being are the biggest portion of our budget as it should. Our employees are our biggest asset and the reason why we have accomplished so many things over the last few years. Employee related expenses account for about 77% of the 2020 budget. We currently have 42 full-time employees and 1 part time training officer. Staffing is still a concern because we cannot meet the requirements set forth by NFPA and PIAL however, we remain committed to doing our best.

Employee Expenditures considers not only salaries and benefits but also their well-being and the training necessary for them to provide the services our citizens deserve. In 2019 we only set out to hire 3 new Firefighter/Operators and hired 5 instead in May. In 2020 we must cover those 2 additional salaries and benefits in addition this budget allows the additional hiring of 2 new Firefighter/Operators with 1 to even each shift at 13 people and to backfill for a retirement. The Fire District realizes that specialized rescue training is necessary so an incentive for specialized rescue training will be implemented in January.

Other Operating Expenses

These expenses are non-personnel related but are essential to the operation of the Fire Department. Operating expenses from 2019 to 2020 were reduced by about \$2,500. We have accounted for equipping the new engine to be received in January 2020.



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Debt Service/Capital Purchases

The Fire District continues to make payments on a bond issue with the 2020 payment at \$344,188 including principal and interest. We also continue to pay on 2 Engines purchased in 2016 totaling \$95,646.61 annually with last payment due in 2025.

Summary

Overall the Fire District continues to move forward. Personnel costs are and will continue to be our greatest investment and expense. We continue to strive for ways to cut costs where we can while still being efficient.

We will take delivery of a new engine in January which was paid in full upfront at a cost of \$521,692 saving approximately \$50,000 to \$60,000 getting an early payment reduction on the original costs and cutting out the interest fees.

The Fire District has signed a purchasing agreement for land on Hwy 1085 to build a 4th station to address response time issues. We hope to start construction in 2020 and move in early 2021 with funding coming from the district's restricted funds.

We will continue to strive to work within our allotted funding while trying to provide the best service delivery possible. We expect the best from our employees and our taxpayers deserve the best service we can provide.

Respectfully Submitted,

A handwritten signature in blue ink, appearing to read "Randy Hess", is written over the printed name.

Randy Hess

Fire Chief