ST. TAMMANY PARISH
FIRE DISTRICT 12

19375 Highway 36
Covington, LA 70433
(985) 892-5161
www.FD12.org

2027 Budget Statement
Board Members, Employees, and Citizens of St. Tammany Fire Protection District 12

I present the proposed budget for the Year of 2027. 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 remain true to our mission of protecting life and property within the confines of the fire district. The budget presented attempts to address these challenges and maintain funding in areas that are necessary for the daily operations of the Fire District.

Operating Budget

Overall revenue from 2026 to 2027 is projected to increase by $62,655, representing a 1% 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 approximately 79% of the 2027 budget. The district currently has budgeted for 62 full-time employees and 1 part-time employee who works in accounting.

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 expenses that are non-personnel related but are essential to the operation of the Fire Department make up the remaining 21% of the budget. The fire district was able to lower operating costs in some areas, while in other areas, rising costs were unavoidable. Operating expenses from 2026 to 2027 increased by about $112,735. Rising costs in fuel, maintenance, and insurance account for the majority of this increase, as well as a $46,000 increase in dispatch fees.

Debt Service/Capital Purchases

The Fire District continues to make payments on a bond issue, with the 2027 payment at $191,930, including principal and interest. The last payment will be in 2037.

Capital Outlay

The district will be purchasing several radios in 2027. Much of the cost (90%) will be paid via a regional grant; the remaining balance (10%) will be funded through the district's capital outlay.

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,

Terry Stuard, Fire Chief

A public hearing will be held on November 30, 2026 at 5 pm - 19375 Hwy 36 Covington, LA 70433 for consideration of the following **2027 Proposed Operating Budget** for St. Tammany Fire District 12.

	2027
10000 • FD12 Receipts	
10100 • Ad Valorem	
10101 • Gross Ad Valorem Revenue	$ 9,682,000.00
10102 • Uncollectable/Homestead Exempt (-4%)	$ (387,280)
10103 • LA Pension Plans-R.S. 11.82 (-3.15%)	$ (304,983)
10100 • Net Ad Valorem	**$ 8,989,737**
10200 • Fire Insurance Rebate	**$ 200,000.00**
10300 • Grant Revenue	**$ -**
10400 • State Revenue Sharing	**$ 125,000.00**
10500 • Interest Income	**$ 175,000.00**
10600 • Surplus Equipment Sales	**$ -**
10700 • Miscellaneous Income	**$ 200,000.00**
10800 • Reimbursements	**$ -**
10900 • Funds Transfer	**$ 220,118.00**
10000 • TOTAL RECEIPTS	**$ 9,909,855**
20000 • FD12 Disbursements	
21000 • Employee / Personnel	
21100 • Salary & Wages	**$ 3,944,600.00**
21200 • Insurance	**$ 1,473,000.00**
21300 • Workers Comp	**$ 400,000.00**
21400 • Payroll Taxes	**$ 83,500.00**
21500 • Retirement	**$ 1,819,200.00**
21600 • Awards / Recognition	**$ 1,000.00**
21700 • Uniform Allowance	**$ 31,500.00**
21000 • Employee / Personnel TOTAL	**$ 7,752,800.00**
22000 • Operating Expense	
22010 • Advertising	**$ 1,500.00**
22020 • Board of Commissioners Per Diem	**$ 7,600.00**
22030 • Civil Service Board	**$ 6,800.00**
22040 • Communications	**$ 171,255.00**
22050 • Computer Equipment & Supplies	**$ 116,525.00**
22060 • Debt Service	**$ 191,930.00**
22070 • Dues & Subscriptions	**$ 2,500.00**
22080 • Fire Prevention	**$ 15,000.00**
22090 • Fire / EMS Training (External)	**$ 20,000.00**
22100 • Fire / EMS Training (Internal)	**$ 74,895.00**
22200 • Fleet/Rolling Stock	**$ 325,000.00**
22300 • Operational Supplies	**$ 63,800.00**
22400 • Repairs & Maintanence	**$ 67,500.00**
22500 • Professional Services	**$ 153,000.00**
22600 • Utilities	**$ 140,300.00**
22700 • Insurance	**$ 350,000.00**
22710 • Employee Testing	**$ 74,450.00**
22980 • Funds Transfers	**$ 375,000.00**
22000 • Operating Expense TOTAL	**$ 2,157,055.00**
20000 • FD12 Disbursements TOTAL	**$ 9,909,855.00**