

A public hearing will be held on November 13, 2025 at 5 pm - 19375 Hwy 36  
Covington, LA 70433 for consideration of the following **2026 Proposed Operating  
Budget** for St. Tammany Fire District 12.

|                                              | 2026                   | % of budget   |
|----------------------------------------------|------------------------|---------------|
| <b>10000 • FD12 Receipts</b>                 |                        |               |
| <b>10100 • Ad Valorem</b>                    |                        |               |
| 10101 • Gross Ad Valorem Revenue             | \$ 9,400,000.00        |               |
| 10102 • Uncollectable/Homestead Exempt (-4%) | \$ (376,000)           |               |
| 10103 • LA Pension Plans-R.S. 11.82 (-3.15%) | \$ (296,100)           |               |
| <b>10100 • Net Ad Valorem</b>                | <b>\$ 8,727,900</b>    | <b>88.6%</b>  |
| <b>10200 • Fire Insurance Rebate</b>         | <b>\$ 175,000.00</b>   | <b>1.8%</b>   |
| <b>10300 • Grant Revenue</b>                 | <b>\$ -</b>            | <b>0.0%</b>   |
| <b>10400 • State Revenue Sharing</b>         | <b>\$ 100,000.00</b>   | <b>1.0%</b>   |
| <b>10500 • Interest Income</b>               | <b>\$ 150,000.00</b>   | <b>1.5%</b>   |
| <b>10600 • Surplus Equipment Sales</b>       | <b>\$ -</b>            | <b>0.0%</b>   |
| <b>10700 • Miscellaneous Income</b>          | <b>\$ 175,000.00</b>   | <b>1.8%</b>   |
| <b>10800 • Reimbursements</b>                | <b>\$ -</b>            | <b>0.0%</b>   |
| <b>10900 • Funds Transfer</b>                | <b>\$ 519,300.00</b>   | <b>5.3%</b>   |
| <b>10000 • TOTAL RECEIPTS</b>                | <b>\$ 9,847,200</b>    |               |
| <b>20000 • FD12 Disbursements</b>            |                        |               |
| <b>21000 • Employee / Personnel TOTAL</b>    | <b>\$ 7,802,880.00</b> | <b>79.2%</b>  |
|                                              |                        | <b>0.0%</b>   |
| <b>22000 • Operating Expense</b>             |                        | <b>0.0%</b>   |
| 22010 • Advertising                          | \$ 1,500.00            | 0.0%          |
| 22020 • Board of Commissioners Per Diem      | \$ 7,600.00            | 0.1%          |
| 22030 • Civil Service Board                  | \$ 6,800.00            | 0.1%          |
| 22040 • Communications                       | \$ 125,250.00          | 1.3%          |
| 22050 • Computer Equipment & Supplies        | \$ 117,000.00          | 1.2%          |
| 22060 • Debt Service                         | \$ 191,325.00          | 1.9%          |
| 22070 • Dues & Subscriptions                 | \$ 2,500.00            | 0.0%          |
| 22080 • Fire Prevention                      | \$ 15,000.00           | 0.2%          |
| 22090 • Fire / EMS Training (External)       | \$ 20,000.00           | 0.2%          |
| 22100 • Fire / EMS Training (Internal)       | \$ 71,695.00           | 0.7%          |
| 22200 • Fleet/Rolling Stock                  | \$ 320,000.00          | 3.2%          |
| 22300 • Operational Supplies                 | \$ 66,800.00           | 0.7%          |
| 22400 • Repairs & Maintenance                | \$ 59,500.00           | 0.6%          |
| 22500 • Professional Services                | \$ 153,500.00          | 1.6%          |
| 22600 • Utilities                            | \$ 141,200.00          | 1.4%          |
| 22700 • Insurance                            | \$ 295,200.00          | 3.0%          |
| 22710 • Employee Testing                     | \$ 74,450.00           | 0.8%          |
| 22980 • Funds Transfers                      | \$ 375,000.00          | 3.8%          |
| <b>22000 • Operating Expense TOTAL</b>       | <b>\$ 2,044,320.00</b> | <b>20.8%</b>  |
| <b>20000 • FD12 Disbursements TOTAL</b>      | <b>\$ 9,847,200.00</b> | <b>100.0%</b> |