

**NOTICE OF PROPOSED 2022-2023 BUDGET
ST. GEORGE FIRE PROTECTION DISTRICT NO. 2**

PLEASE TAKE NOTICE that the proposed budget of St. George Fire Protection District No. 2 for the fiscal year beginning on October 1, 2022 and ending September 30, 2023 is available for inspection Monday through Friday (except holidays) between the hours of 7:00 a.m. and 5:00 p.m. at the offices of St. George Fire Protection District No. 2, 14100 Airline Highway, Baton Rouge, LA 70817, Tel. No. 225.454.6550. An electronic copy of the proposed budget may also be viewed or downloaded at www.stgeorgefire.com. A summary of the proposed budget is as follows:

ST. GEORGE FIRE PROTECTION DISTRICT	FY 22-23 BUDGET	PERCENT OF TOTAL BUDGET
GENERAL FUND & CAPITAL IMPROVEMENTS & DEBT SERVICE FUND	PROPOSED	

GENERAL FUND BUDGET			
REVENUE			
PROPERTY TAXES			
GENERAL PROPERTY TAXES 10 MILLS	15,840,400	61.30%	
SALARY & BENEFITS 1.25 MILLS	1,980,050	7.66%	
GENERAL OPERATIONS 2.0 MILLS	3,168,080	12.26%	
GENERAL OPERATIONS 1.25 MILLS	1,980,050	<u>7.66%</u>	
TOTAL PROPERTY TAXES	22,968,580	88.89%	
INTEREST & PENALTIES ON PROPERTY TAXES	30,420	0.12%	
LA. REVENUE SHARING	349,800	1.35%	
INSURANCE COMPANIES	740,000	2.86%	
SERVICE CHARGE	1,300,000	5.03%	
SALE OF SURPLUS PROPERTY	200,000	0.77%	
STATE OF LA GRANT	250,000	0.97%	
TRANSFER OUT TO CAPITAL IMPROVEMENTS & DEBT SERVICE FUND	(45,950)	-0.18%	
INTEREST EARNINGS	35,000	0.14%	
MISC. REVENUE	<u>12,000</u>	<u>0.05%</u>	
TOTAL REVENUE	25,839,850	100.00%	
EXPENDITURES			
TECHNOLOGY / TELE-COMMUNICATIONS			
CELLULAR	60,000	0.23%	
COMMUNICATIONS-PHONE - EATEL	72,000	0.28%	
COMMUNICATIONS - INTERNET - COX	162,000	0.63%	
CAD SUPPORT	96,000	0.38%	

NETWORK SUPPORT	108,000	0.42%
SOFTWARE SUBSCRIPTIONS	96,000	0.38%
COMPUTER / MONITOR / MISC REPLACEMENTS	48,000	0.19%
SUPPLIES	<u>36,000</u>	<u>0.14%</u>
TOTAL TECHNOLOGY / TELE-COMMUNICATIONS	678,000	2.65%
PERSONNEL SERVICES		
EMPLOYEE SALARIES & BENEFITS		
TOTAL EMPLOYEE SALARIES & BENEFITS		
SALARIES		
BASE	11,525,870	45.04%
LONGEVITY	993,150	3.88%
INCENTIVES	833,360	3.26%
OVERTIME	<u>267,420</u>	<u>1.04%</u>
TOTAL SALARIES	13,619,800	53.22%
BENEFITS		
RETIREMENT	4,174,440	16.31%
FICA	210,940	0.82%
DENTAL	147,300	0.58%
HEALTH	1,905,070	7.44%
TOTAL BENEFITS	<u>6,437,750</u>	<u>25.15%</u>
TOTAL EMPLOYEE SALARIES & BENEFITS	20,057,550	78.37%
RETIREE INSURANCE (OPEB)		
INSURANCE-GROUP DENTAL - OPEB	21,600	0.08%
INSURANCE-GROUP HEALTH - OPEB	324,000	1.27%
INSURANCE-GROUP LIFE - OPEB	1,320	0.01%
INSURANCE-GROUP VISION - OPEB	<u>4,080</u>	<u>0.02%</u>
TOTAL RETIREE INSURANCE -OPEB	351,000	1.37%
SUPPLIES		
COPY MACHINE	6,000	0.02%
FIRE FIGHTING TURN OUT GEAR + OTHER PPE		
BUNKER GEAR (30)	84,000	0.33%
BOOTS (35)	13,320	0.05%
GLOVES (100)	15,000	0.06%
HOODS (100)	10,560	0.04%
REPAIR	6,000	0.02%
FIREFIGHTING / RESCUE SUPPLIES	36,000	0.14%
FIRE EXTINGUISHER REFILLED	3,600	0.01%
FIRE HOSE / NOZZLES	75,000	0.29%
FIRE PREVENTION MATERIALS	6,000	0.02%
FOOD FOR HUMAN CONSUMPTION	12,000	0.05%

FUEL, OIL, & LUBRICANTS	180,000	0.70%
JANITORIAL SUPPLIES	12,000	0.05%
MAINTENANCE SUPPLIES	12,000	0.05%
MEDICAL SUPPLIES	96,000	0.38%
MEDICAL OXYGEN	36,000	0.14%
OFFICE SUPPLIES	14,400	0.06%
OTHER OPERATING & MAINTENANCE SUPPLIES	96,000	0.38%
STATION SUPPLIES		
STATION 60	6,000	0.02%
STATION 61	6,000	0.02%
STATION 62	6,000	0.02%
STATION 63	6,000	0.02%
STATION 64	6,000	0.02%
STATION 65	6,000	0.02%
STATION 66	6,000	0.02%
STATION 68	6,000	0.02%
PRINTING SUPPLIES	1,000	0.00%
PROFESSIONAL PUBLICATIONS	6,000	0.02%
UNIFORMS	<u>108,000</u>	<u>0.42%</u>
TOTAL SUPPLIES	876,880	3.43%
UTILITIES		
ELECTRICITY & GAS		
ADMIN	87,000	0.34%
COMMUNICATION / TRAINING	27,480	0.11%
SPECIAL SERVICES	18,000	0.07%
SEWER TREATMENT PLANT	1,680	0.01%
RADIO TOWER	6,240	0.02%
TRAINING TOWER	2,040	0.01%
FIRE PREVENTATION	6,240	0.02%
STATION 60	8,540	0.03%
STATION 61	8,400	0.03%
STATION 62	8,400	0.03%
STATION 63	11,520	0.05%
STATION 64	12,000	0.05%
STATION 65	14,400	0.06%
STATION 66	12,000	0.05%
STATION 68	13,800	0.05%
WATER & SEWER USER FEE CHARGES	<u>14,400</u>	<u>0.06%</u>
TOTAL UTILITIES	252,140	0.99%
INSURANCE		
INSURANCE- GENERAL LIABILITY / AUTO	368,000	1.44%

	INSURANCE - WORKERS COMPENSATION	<u>640,560</u>	2.50%
TOTAL INSURANCE		1,008,560	3.94%
REPAIRS & MAINTENANCE			
	REPAIR & MAINT. VEHICLES	123,000	0.48%
	REPAIR & MAINT. OTHER	60,000	0.23%
	REPAIR & MAINT. SCBA	24,000	0.09%
	REPAIR & MAINT. COMMUNICATION EQUIP	36,000	0.14%
	REPAIR & MAINT. BUILDINGS	<u>198,220</u>	0.77%
TOTAL REPAIRS & MAINTENANCE		441,220	1.72%
RENTAL EXPENSE			
	RENTALS - FIRE HYDRANTS	108,000	0.42%
	RENTALS - OLD ADMIN BUILDING	12,000	0.05%
	RENTALS - OFFICE EQUIPMENT	<u>10,800</u>	<u>0.04%</u>
TOTAL RENTAL EXPENSE		130,800	0.51%
TOTAL TRAINING		263,050	1.03%
CONTRACTUAL SERVICES			
	AUDITING & ACCOUNTING FEES	168,000	0.66%
	EBR SHERIFF COMMISSION	100,000	0.39%
	EBR ASSESSOR CHARGES	23,000	0.09%
	FRS ACT 365 AGREEMENT	73,000	0.29%
	LEGAL ADVERTISEMENT	7,200	0.03%
	LEGAL SERVICES	120,000	0.47%
	OTHER CONTRACTUAL SERVICES	60,000	0.23%
	OCHSNER WELLNESS COORDINATOR	19,200	0.08%
	OTHER RETIREMENT COSTS STATE MANDATED	660,000	2.58%
	POSTAGE	500	0.00%
	POST-EMPLOYMENT SERVICES		
	DRUG TESTING	12,000	0.05%
	RETURN TO WORK	12,000	0.05%
	PROMOTIONAL TESTING	12,000	0.05%
	PRE-EMPLOYMENT SERVICES	<u>24,000</u>	0.09%
TOTAL CONTRACTUAL SERVICES		1,290,900	5.04%
TOTAL EXPENDITURES		25,593,100	100.00%
GENERAL FUND BUDGET TOTALS		FY 22-23	
REVENUE		25,839,850	100.00%

EXPENDITURES		(25,593,100)	<u>100.00%</u>
BALANCE		246,750	

CAPITAL IMPROVEMENTS & DEBT SERVICE REVENUE			
	PROPERTY TAX 1.5 MILLS	2,390,400	98.11%
	TRANSFER IN	<u>45,950</u>	1.89%
TOTAL CAPITAL IMPROVEMENTS & DEBT SERVICE REVENUE		2,436,350	100.00%
CAPITAL IMPROVEMENTS & DEBT SERVICE EXPENDITURES			
	REVENUE BOND SERIES 2018	1,375,200	56.45%
	US BANK MEDICAL EQUIPMENT LEASE	35,040	1.44%
	US BANK TRUCK LEASE	<u>1,026,110</u>	42.12%
TOTAL CAPITAL IMPROVEMENTS & DEBT SERVICE		2,436,350	100.00%
CAPITAL IMPROVEMENTS & DEBT SERVICE BALANCE		0	

PLEASE TAKE FURTHER NOTICE that a public hearing on the proposed budget will be held by the Board of Commissioners of St. George Fire Protection District No. 2 at 14100 Airline Highway, Baton Rouge, LA 70817 on September 28, 2022 at 5:30 o'clock p.m.

Gerard C. Tarleton
Chief, St. George Fire Protection District No. 2