



Trophy Club Fire Department

295 Trophy Club Drive | Trophy Club, TX 76262 | 682.237.2940

To: Trophy Club Municipal Utility District No. 1 Board of Directors
From: Wade Carroll, Fire Chief
Date: July 19, 2019

Subject: Trophy Club Fire Department FY2019-20 Annual Budget

Dear TCMUD No. 1 Board of Directors,

Attached you will find the Trophy Club Fire Department's FY2019-20 proposed budget that will be presented to both the Trophy Club Municipal Utility District No. 1 Board of Directors and the Town of Trophy Club Town Council for their consideration and approval. The budget before you was developed to meet our immediate departmental needs while ensuring the Department's long term fiscal stability and stewardship of our citizen's trust. I am proud to say that with your help we have successfully right sized the Fire Budget over the past several years ensuring that Trophy Club's citizens are getting the professional service that they have asked and paid for.

The provided budget meets or exceeds our departmental budgetary goals for FY2019-20:

1. *Maintain the current level of service provided to our citizens*
2. *Preserve fiscal stewardship through providing a conservative budget that does not exceed the previous year's request in all areas outside of required personnel increases*
3. *Adhere to the Department's fleet and equipment replacement plans ensuring our ability to respond and work safely on emergency scenes*

In your review of our proposed budget you will see the following significant changes:

1. *Increase in the overall personnel budget by 7% which is misleading because it includes*
 - a. *50% of the Fire Marshal salary and benefits that were grant funded in the FY2018-19 and if approved will be in FY2019-20*
 - b. *General fire personnel annual increase in the cost of salaries and benefits*
2. *A 1% decrease in the Services and Supplies Budget*
3. *Capital Expenses including:*

- a. Replacement of 2006 pick-up truck for the Fire Marshal at \$20,000*
- b. Replacement of 11 year old extrication tools at \$35,000*
- c. Replacement of computer equipment on replacement plan for \$9,750*

Budget Recap:

The overall budget increase is 11% including a 7% increase in the Personnel budget, a (-1%) decrease in the Services and Supply budget. The Capital Outlay includes \$64,750 in equipment and capital items on the replacement plan. **If the AFG Grant for the Fire Marshal position is approved again this year the increase in the total fire budget including salary, benefits and equipment replacement is 6%.**

We thank you all for the careful consideration of the proposed Trophy Club Fire Department Budget. Please email me any questions that you might have in this matter. I plan to respond to any single TCMUD No. 1 Directors request for further information by replying to all Directors ensuring all directors receive the accurate, timely and identical information.

Thank you,



Wade L. Carroll
Trophy Club Fire Chief
wcarroll@trophyclub.org
817-223-1541