



# Trophy Club Fire Department FY2019-20 Annual Budget

July 29, 2019

Presented to TCMUD 1 Board and TC Town Council

# Budget Goals

The budget presented meets or exceeds our departmental budgetary goals for FY19-20:

- ❖ Maintain the current level of service provided to our citizens

# Budget Goals

- ❖ Preserve fiscal stewardship by providing a conservative budget that does not exceed the previous year's request in all areas outside of required personnel increases

# Budget Goals

- ❖ Adhere to the Department's fleet and equipment replacement plans ensuring our ability to respond and work safely on emergency scenes

# Budget Changes

Significant changes for FY19-20:

- ❖ Increase in the overall personnel budget by 7%
  - This includes funding the Fire Marshal position at 50%
  - AFG Grant applied for to cover this increase
  - General fire personnel are budgeted to receive a 3% increase in salary with associated increases in benefits

# Personnel Budget Changes

Fire Personnel Budget	FY 2019 Budget	FY 2019 Estimate	FY 2020 Proposed	% Change (Budget vs Projected)
Salaries	\$642,064	\$545,662	\$685,231	20%
Longevity	\$6,566	\$6,358	\$6,890	7%
Certification	\$4,950	\$6,713	\$9,300	27%
Retirement	\$90,511	\$90,500	\$98,715	8%
Medical Insurance	\$74,126	\$90,800	\$86,631	-5%
Dental Insurance	\$5,985	\$5,455	\$6,837	20%
Life Insurance	\$4,068	\$3,898	\$4,981	21%

# Budget Changes

Significant changes for FY19-20:

- ❖ A 2% **decrease** in the Services and Supplies Budget
  - Increase of \$4,000 in Software and Support
  - Increase of \$8,500 in Communication/Pagers/Mobiles
  - Increase of \$4,000 in Building Maintenance

# Budget Changes

Significant changes in Capital Expenses for FY19-20:

## ❖ Capital Expenses estimated at \$64,750

- Pick-up truck \$20,000
- Extrication tools \$35,000
- Computer Equipment \$9,750



# Budget Changes

## Significant changes in Capital Expenses for FY19-20:

- ❖ Replacement of 2006 pick-up truck for the Fire Marshal at \$20,000



### Maintenance Issues

- Popping in front end
- Bad miss in the engine

# Budget Changes

Significant changes in Capital Expenses for FY19-20:

- ❖ Replacement of 11 year old extrication tools at \$35,000



# Budget Changes

## Significant changes in Capital Expenses for FY19-20:

- ❖ Replacement of computer equipment on replacement plan for \$9,750
- ❖ Includes all Toughbooks in Fire/EMS vehicles including mounts, software, labor
- ❖ Normal 4 year rotation



# Capital Asset Discussion

- The FM Truck and IT Equipment
  - In the past several years there has been an attempt to stop sharing capital assets if this continues:
    - We will need to decide who will fund the FM truck at 100% of the cost (\$40,000)
    - Who will fund the IT replacements at 100% (\$19,500)

# Budget Recap

- ❖ The overall budget increase is 11% and includes
  - 7% increase in the Personnel budget
  - A 2% decrease in Services and Supply budget
  - Capital outlay of \$64,750 in equipment and capital items on the replacement plan



# **Trophy Club Fire Department FY 2020 Budget Presentation**

**Questions?  
July 29, 2019**