



Legislation Details (With Text)

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**Title:** Acceptance of the proposed Fiscal Year 2019-2020 FCPEMSD Budget submitted by the Deer Park Fire Department.

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**Attachments:** 1. FCPEMSD - Proposed Budget 05.13.19

Date	Ver.	Action By	Action	Result
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Acceptance of the proposed Fiscal Year 2019-2020 FCPEMSD Budget submitted by the Deer Park Fire Department.

Summary:

The Deer Park Fire Department has prepared a proposed budget for the Fire Control, Prevention and EMS District (FCPEMSD) for Fiscal Year 2019-2020. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 10, 2019 at 5:45 PM.

Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2019-2020 Budget includes total revenues of \$1,930,927. Sales tax revenues of \$1,500,000, to be conservative, represent a 4.5 percent increase from the current budget. Investment earnings are estimated at \$2,400 in the new budget year. An additional \$428,527 from prior year revenue is needed to fund capital expenditures.

Expenditures: the proposed Fiscal Year 2019-2020 Budget includes total expenditures of \$1,930,927, which represents \$645,200 for Fire Services, \$1,138,749 for Emergency Medical Services, and \$146,978 for the Fire Marshal. This amount includes \$1,428,327 of operating expenditures and \$502,600 of capital outlay. Capital expenditures include \$160,000 for the remount of the Medic 1 box, \$157,600 for the annual lease payments for the Pierce 107' Ladder Truck, \$110,000 to replace two vehicles, and \$75,000 for an HD Extractor and Dryer set for each of the three fire stations.

This proposal represents a balanced budget for Fiscal Year 2019-2020. Please note, this is a draft document as additional information may become available prior to the vote by the Board of Directors to approve the FY 2019-2020 Budget on July 8, 2019. Minor adjustments related to salaries and

benefits (e.g., healthcare) or other expenditures may be included in the final document. Any such changes will be addressed at the District's July 8, 2019 Board meeting to adopt the budget for submission to City Council.

Accept the proposed Fiscal Year 2019-2020 FCPEDMSD Budget.