



## Legislation Text

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**File #:** BUD 18-011, **Version:** 1

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Consideration of and action on approving the FY 2018-2019 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submission to City Council.

### Summary:

The Board of Directors should consider and take action on approving the FY 2018-2019 Deer Park Fire Control, Prevention and Emergency Medical Services District (FCPEMSD) Budget. A proposed budget was presented at the May 14, 2018 Board Meeting and made available at the public hearing on June 11, 2018. The Board also discussed the proposed budget during a special meeting following the public hearing on June 11, 2018.

Your attention is called to a few minor revisions, which are summarized below. These revisions have been incorporated into the final proposed budget, which is attached.

### Dept. 304 - Fire Services

No changes.

### Dept. 305 - Emergency Medical Services

Personnel and Related - The presentation of the FY 2018-2019 budget requests in May included a request to reclassify an EMS Captain to Assistant Chief EMS. The \$12,590 impact of this position reclassification has been reflected in salaries and benefits included in the proposed budget

Other Operating Expenditures - The City has completed a compensation study, which includes the recommendation for a 1.8 percent across-the-board salary adjustment for ongoing competitiveness based on "cost of labor" rather than "cost of living." Employees of the District are paid on the same pay scale as the City, so this increase would affect the District. The estimated adjustment for Emergency Medical Services is \$12,299 and that amount has been included in the proposed budget as a salary contingency.

### Dept. 307 - Fire Marshal

Other Operating Expenditures - The City has completed a compensation study, which includes the recommendation for a 1.8 percent across-the-board salary adjustment for ongoing competitiveness based on "cost of labor" rather than "cost of living." Employees of the District are paid on the same pay scale as the City, so this increase would affect the District. The estimated adjustment for the Fire Marshal's Office is \$1,920 and that amount has been included in the proposed budget as a salary contingency.

Total

Total expenditures increased by \$26,809 from the initial proposed budget. This amount is being funded by prior year revenue, which is available for this purpose.

Not later than the 10th day after the date the budget is approved by the Board, the Board shall submit the budget to the City Council. The City Council will then schedule a public hearing on the budget. After the public hearing the Council must approve or reject the budget submitted by the Board. If the Council rejects the budget submitted by the Board, the Council and the Board shall meet and together amend and approve the budget before the beginning of the fiscal year.

**Fiscal/Budgetary Impact:**

The proposed budget includes all anticipated revenues to be derived in FY 2018-2019 from the ¼ percent FCPEMSD sales and use tax approved by the voters in Deer Park in the 2016 continuation election, as well as proposed expenditures for the FCPEMSD in FY 2018-2019.

Approve the FY 2018-2019 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submit to City Council.