

Fire Service Review

Updated September 14, 2015

- Fiscal Year 2016 Budget Submission by Department Received February, 2015
 - Stallings \$36,815
 - Wesley Chapel \$135,985
 - Providence \$650,799
 - Fire truck purchase for PVFD – Town Accrual \$100,000
 - TOTAL Submitted Fire Expense (12 month) **\$923,599**** **8.3% increase over FY15***

- Fiscal 2016 WCFD - FSA for (12 month pro forma) \$699,465
 - Add: Audit fee if required. Same as PVFD \$6,000
 - \$705,465** **(17.3%) Reduction over FY15***

12 month Savings of \$218,134
over FY2016 submissions

* Fiscal Year 2015 total fire expense = \$852,625

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- Additional Information:
 - After the original submission, PVFD submitted a revised budget. Dated 4.27.15
 - This Budget proposal eliminated \$75,000 to essentially remain flat with FY2015
 - This budget reduced or eliminated spending in the following categories:
 - Drug Testing/Physical exams
 - Dress Uniforms
 - Clothing
 - Radios/Pagers
 - Equipment – New
 - Personal Protective Equipment
 - Training: Seminars, Books, PR Literature, other and Training Bonuses
 - Computer Upgrades
 - Through May 2015*, PVFD was over budget for FY 2015 YTD (11 months) and projected to be over for the full fiscal year

* = the last month the Town received budget information from PVFD.

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- Additional Information:
 - **\$200,000** returned to the Unassigned category of the General Fund.
 - With the *WCVFD FSA* the Town no longer accrues for the purchase of a Fire Truck
 - Allows Town flexibility to address additional needs: Sheriff, DOT, Paramedic, etc
 - The *WCVFD FSA* caps the potential increase to the Town: per the FSA signed 5.4.15
“The Department agrees that any request for a compensation increase shall not exceed the percentage increase in the Town’s ad valorem tax base for that fiscal year. The Town will approve budget requests that do not exceed the percentage increase in the Town’s ad valorem tax base if requested by the Department. The Town may increase the annual funding for the fire services provided by the Department by a factor greater than the growth rate of the ad valorem tax base should the Town identify a specific need to do so.”
 - *At a 3% Annual Growth Rate, the Fire Budget would not exceed the 2016 FY proposed budget **until FY 2026***
 - Hemby Station Trucks:
 - **WCVFD assets** - Primary Engine 2007, Second Engine 1998, Tanker 2007, Brush Truck 2001.
 - » Total water hauling capacity 5,700 gallons
 - » Additional drop tank capacity carried on trucks: 7,200 gallons
 - **PVFD assets** - Primary Engine 2006, Second Engine 1993, Tanker 2002, Brush Truck 2002. Reserve engine 1998, Rescue 1995.*
 - » Total water hauling capacity 6,000 gallons
 - Additional drop tank capacity carried on trucks: 8,000

* McGrath Study November 2014