



**TROPHY CLUB MUNICIPAL UTILITY DISTRICT NO. 1
BOARD OF DIRECTORS
SPECIAL SESSION JOINT MEETING WITH
TOWN OF TROPHY CLUB TOWN COUNCIL
100 MUNICIPAL DRIVE
TROPHY CLUB, TEXAS 76262**

Tuesday, July 27, 2021

5:30 P.M.

Svore Municipal Boardroom

SPECIAL SESSION JOINT MEETING AGENDA

CALL TO ORDER AND ANNOUNCE A QUORUM

CITIZEN COMMENTS

This is an opportunity for citizens to address the Board on any matter whether or not it is posted on the agenda. The Board is not permitted to take action on or discuss any comments made to the Board at this time concerning an item not listed on the agenda. The Board will hear comments on specific agenda items prior to the Board addressing those items. You may speak up to four (4) minutes or the time limit determined by the President or presiding officer. To speak during this item, you must complete the Speaker's form that includes the topic(s) of your statement. Citizen Comments should be limited to matters over which the Board has authority.

REGULAR SESSION

1. Consider and take appropriate action regarding the Fire Protection Services Fiscal Year 2021 Budget.
(Chief Taylor)

attachment: [Proposed Fiscal Year 2021 Fire Department Budget](#)

ADJOURN

THE STATE OF TEXAS §
COUNTIES OF DENTON AND TARRANT §

THIS NOTICE CERTIFIES THAT BY 5:30 P.M. ON FRIDAY, JULY 23, 2021, THE AGENDA OF TROPHY CLUB MUNICIPAL UTILITY DISTRICT NO. 1, BOARD OF DIRECTORS SPECIAL JOINT SESSION MEETING TO BE HELD ON TUESDAY, JULY 27, 2021 AT 5:30 P.M., WAS POSTED ON THE FRONT WINDOW OF TROPHY CLUB MUNICIPAL UTILITY DISTRICT NO. 1 ADMINISTRATION BUILDING, 100 MUNICIPAL DRIVE, TROPHY CLUB, TEXAS, WHICH IS A PLACE CONVENIENT TO THE PUBLIC AND WITHIN THE BOUNDARIES OF THE DISTRICT AND NOTIFICATION WAS POSTED TO THE DISTRICT WEBSITE, IN ACCORDANCE WITH SECTION 49.063 OF

THE WATER CODE AND SECTION 551.054 OF THE TEXAS GOVERNMENT CODE, AS AMENDED.

LAURIE SLAGHT, DISTRICT SECRETARY

THIS OFFICIAL AGENDA WAS POSTED ON THE WINDOW OF TROPHY CLUB MUNICIPAL UTILITY DISTRICT NO. 1 ADMINISTRATION BUILDING ON FRIDAY, JULY 23, 2021, 2021 AT: _____
BY: _____

Fire	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ACTUAL	FY 2021 AMENDED BUDGET	FY 2021 ESTIMATE	FY 2022 PROPOSED	FY 2023 PROJECTED	FY 2024 PROJECTED
Personnel								
Salaries	\$ 665,043	\$ 685,229	\$ 671,577	\$ 711,424	\$ 695,199	\$ 709,025	\$ 723,205	\$ 737,669
Part-Time	-	-	-	50,078	54,071	50,078	51,080	52,101
Merits	-	-	-	-	-	13,550	-	-
Overtime	91,609	72,896	75,008	93,476	118,359	84,405	86,093	87,815
Longevity	6,358	6,890	6,838	6,730	7,343	7,254	7,399	7,547
Annual Stipend	-	-	-	1,875	1,875	-	-	-
Certification	7,564	9,750	9,063	9,750	9,700	11,438	11,667	11,900
Cell Phone Stipend	-	-	-	-	-	1,800	1,800	1,800
Retirement	103,227	99,005	100,538	106,114	112,516	110,223	112,427	114,676
Medical Insurance	93,982	79,220	76,605	78,087	76,059	74,102	75,584	77,096
Dental Insurance	5,447	6,670	5,514	6,045	5,594	5,581	5,693	5,806
Vision Insurance	599	612	525	576	512	539	550	561
Life Insurance & Others	3,989	4,982	4,087	5,171	4,642	5,635	5,748	5,863
Social Security Taxes	46,593	46,795	44,880	51,123	52,558	52,084	53,126	54,188
Medicare Taxes	10,893	10,944	10,496	11,956	12,288	12,182	12,426	12,674
Unemployment Taxes	291	1,625	426	1,625	2,394	2,442	2,491	2,541
Workers' Compensation	9,638	16,762	15,004	20,177	17,842	17,816	18,172	18,536
Pre-Employment Physicals/Testing	3,117	6,675	3,867	6,675	4,033	5,960	6,079	6,201
Tuition Reimbursement	3,289	8,290	1,497	8,290	5,637	8,290	8,456	8,625
Total Personnel	\$ 1,051,638	\$ 1,056,344	\$ 1,025,923	\$ 1,169,172	\$ 1,180,620	\$ 1,172,403	\$ 1,181,994	\$ 1,205,598
Services/Supplies								
Professional Outside Services	\$ 550	\$ 5,500	\$ -	\$ 1,750	\$ 2,089	\$ 1,750	\$ 1,785	\$ 1,821
Software & Support	12,123	16,749	12,495	17,164	16,854	17,164	17,507	17,857
Tax Administration	1,529	1,605	-	1,605	2,028	1,605	1,637	1,670
Advertising	-	1,500	-	1,500	-	1,500	1,530	1,561
Legal Notices	-	-	-	-	-	-	-	-
Printing	219	300	141	500	373	500	510	520
Radios	-	-	-	-	-	-	-	-
Schools & Training	12,887	24,505	14,427	19,900	11,364	19,900	20,298	20,704
Electricity	4,790	8,400	4,970	8,400	4,818	8,400	8,568	8,739
Water	2,823	4,000	3,935	4,000	3,114	4,000	4,080	4,162
Telephone	-	-	-	-	-	-	-	-
Communications/Pagers/Mobiles	12,792	16,691	12,345	16,691	20,378	16,691	17,025	17,365
Building Maintenance	24,520	22,200	22,727	22,200	14,995	22,200	22,644	23,097
Vehicle Maintenance	46,433	41,800	31,865	40,800	12,590	40,800	41,616	42,448
Equipment Maintenance	11,202	18,000	5,719	18,000	7,984	18,715	19,089	19,471
Emergency Management	1,000	1,000	1,000	1,000	1,333	1,000	1,020	1,040
Dispatch - Denton County	3,706	3,986	3,986	3,946	5,261	4,020	4,100	4,182
Dues & Membership	19,616	20,337	19,782	20,337	21,854	20,337	20,744	21,159
Flags & Repairs	9,441	-	-	-	-	-	-	-
Travel & Per Diem	11,153	14,510	5,326	14,510	12,801	14,510	14,800	15,096
Meetings	-	-	-	-	-	-	-	-
Safety Programs	-	-	-	-	-	-	-	-
Inspection Fees	-	-	-	-	-	-	-	-
Office Supplies	317	300	390	500	319	500	510	520
Printer Supplies	1,020	1,400	-	1,400	1,175	1,400	1,428	1,457
Postage	82	100	31	100	89	100	102	104
Publications/Books/Subscriptions	344	350	334	350	-	350	357	364
Fuel	10,611	12,215	6,959	12,215	8,630	12,215	12,459	12,708
Uniforms	5,787	7,145	7,001	9,645	10,052	9,645	9,838	10,035
Medical Control	-	-	-	-	-	-	-	-
Pharmacy	-	-	-	-	-	-	-	-
Oxygen	-	-	-	-	-	-	-	-
Safety Equipment/Protective Clothing	31,343	27,700	24,353	27,700	361	27,700	28,254	28,819
Disposable Supplies	-	-	-	-	-	-	-	-

Fire	FY 2019 ACTUAL	FY 2020 APPROVED	FY 2020 ACTUAL	FY 2021 AMENDED BUDGET	FY 2021 ESTIMATE	FY 2022 PROPOSED	FY 2023 PROJECTED	FY 2024 PROJECTED
Small Equipment	6,428	4,950	3,591	4,950	215	4,950	5,049	5,150
Hardware	3,268	4,458	2,592	4,458	1,272	4,458	4,547	4,638
Maintenance Supplies	444	1,500	1,113	1,500	-	1,500	1,530	1,561
Miscellaneous Expense	3,949	4,000	27,936	4,000	1,759	4,000	4,080	4,162
Programs & Special Projects	13,309	14,900	18,023	17,005	4,714	16,931	17,270	17,615
Total Services/Supplies	\$ 251,687	\$ 280,101	\$ 231,042	\$ 276,126	\$ 166,424	\$ 276,841	\$ 282,378	\$ 288,025
Capital								
Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Capital Replacement	-	-	-	-	-	-	-	-
Capital Expenses (Will come from	-	-	-	-	-	-	-	-
Total Capital	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Total Expenditures	\$ 1,303,324	\$ 1,336,445	\$ 1,256,964	\$ 1,445,298	\$ 1,347,045	\$ 1,449,244	\$ 1,464,372	\$ 1,493,624