



BAYTOWN FIRE, CONTROL, PREVENTION AND EMS DISTRICT

NOTICE OF MEETING

**BAYTOWN FIRE CONTROL, PREVENTION, AND
EMERGENCY MEDICAL SERVICES DISTRICT REGULAR MEETING
TUESDAY, JULY 19, 2022
4:30 P.M.**

**BAYTOWN CONFERENCE ROOM, CITY HALL
2401 MARKET STREET, BAYTOWN, TEXAS 77520**

AGENDA

CALL TO ORDER AND ANNOUNCEMENT OF QUORUM

1. MINUTES

- a.** Consider approving the minutes of the Baytown Fire Control, Prevention, and Emergency Medical Services District Special Meeting held on June 21, 2022.

2. BAYTOWN FIRE CONTROL, PREVENTION, AND EMS DISTRICT FISCAL YEAR 2022-23 PROPOSED BUDGET

- a.** Conduct a public hearing regarding the Baytown Fire Control, Prevention, and Emergency Medical Services District's Fiscal Year 2022-23 Proposed Budget.
- b.** Consider a resolution adopting the Baytown Fire Control, Prevention, and Emergency Medical Services District's Fiscal Year 2022-23 Proposed Budget.

3. REPORTS

- a.** Present an update regarding the Baytown Fire Training Field.

4. MANAGER'S REPORT

- a.** The next Baytown Fire Control, Prevention, and Emergency Medical Services District meeting is scheduled for Tuesday, October 18, 2022, at 4:30 P.M. in the Baytown Conference Room located at City Hall, 2401 Market Street, Baytown, Texas.

5. ADJOURN

PUBLIC NOTICE IS GIVEN THAT IN ADDITION TO ANY EXECUTIVE SESSION LISTED ABOVE, THE DISTRICT RESERVES THE RIGHT TO ADJOURN INTO EXECUTIVE SESSION AT ANY TIME AS AUTHORIZED BY THE TEXAS GOVERNMENT CODE SECTIONS 551.071 - 551.090 TO DISCUSS ANY OF THE MATTERS LISTED ABOVE.

THE DISTRICT IS COMMITTED TO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT. REASONABLE ACCOMMODATIONS AND EQUAL ACCESS TO COMMUNICATIONS WILL BE PROVIDED UPON REQUEST. FOR ASSISTANCE PLEASE CALL 281-420-6522, FAX 281-420-6586, OR CONTACT 281-420-6522 VIA RELAY TEXAS AT 711 OR 1-800-735-2988 FOR TYY SERVICES. FOR MORE INFORMATION CONCERNING RELAY TEXAS, PLEASE VISIT: [HTTP://RELAYTEXAS.COM](http://RELAYTEXAS.COM).

Approved for posting:


Rick Davis, General Manager

Posted by:


Angela Jackson, Secretary
(SEAL)



Posted this 14th day of July 2022, at 5:00 P.M.



**BAYTOWN FIRE CONTROL, PREVENTION,
AND EMS DISTRICT**

1. a.

Meeting Date: 07/19/2022

June 21, 2022, FCPEMSD Special Meeting Minutes

Prepared For: Angela Jackson, City Clerk's Office

Prepared By: Raquel Martinez, City Clerk's Office

Information

ITEM

Consider approving the minutes of the Baytown Fire Control, Prevention, and Emergency Medical Services District Special Meeting held on June 21, 2022.

PREFACE

This item allows the board members to review and approve the minutes of the Baytown Fire Control, Prevention, and Emergency Medical Services District Special Meeting held on June 21, 2022.

RECOMMENDATION

Attachments

June 21, 2022, Special FCPEMSD Draft Minutes

DRAFT
MINUTES OF THE SPECIAL MEETING OF THE BOARD OF DIRECTORS
OF THE BAYTOWN FIRE CONTROL, PREVENTION, AND EMERGENCY
MEDICAL SERVICES DISTRICT

June 21, 2022

The Board of Directors of the Baytown Fire Control, Prevention, and Emergency Medical Services District (FCPEMSD) met in a Special Meeting on Tuesday, June 21, 2022, at 4:30 P.M., in the Baytown Conference Room of the Baytown City Hall, 2401 Market Street, Baytown, Texas with the following in attendance:

Brenda Bradley-Smith	President
John Adkins	Vice-President
Maurice Watts	Director
Preet Singh	Director
Barry L. Hawkins	Director
Richard J. Carr	Director
Rhonda Lopez	Director
Rick Davis	General Manager
Kristin Holmes	General Counsel
Angela Jackson	Secretary

President Bradley-Smith convened the June 21, 2022, Fire Control, Prevention, and Emergency Medical Services District (FCPEMSD) Board Special Meeting with a quorum present at 4:30 P.M., all members were present.

1. MINUTES

a. Consider approving the minutes of the Baytown Fire Control, Prevention, and Emergency Medical Services District Regular Meeting held on April 19, 2022.

A motion was made by Director Barry L. Hawkins and seconded by Vice President John Adkins to approve the meeting minutes of the Baytown Fire Control, Prevention, and Emergency Medical Services District Regular Meeting held on April 19, 2022, as submitted. The vote was as follows:

Ayes: President Brenda Bradley-Smith, Vice President John Adkins, Director Barry L. Hawkins, Director Richard J. Carr, and Director Rhonda Lopez

Nays: None

Other: Director Maurice Watts (Abstained)

Approved

2. BAYTOWN FIRE CONTROL, PREVENTION, AND EMS FY 2022-23 PROPOSED BUDGET

a. Discuss the Baytown Fire Control, Prevention, and Emergency Medical Services District Fiscal Year 2022-23 Proposed Budget and budget process.

General Manager Rick Davis presented the item and pointed out a few changes to the proposed budget that would enhance the Board's ability to acquire, in a timely manner, the apparatus needed by the Fire Department. The Fire Chief and Mr. Davis had been talking over the past months on how to make sure the Fire Department had reliable apparatuses in their reserves that are just as reliable as the first-line vehicles. Mr. Davis commented that since Fire Chief Kenneth Dobson had taken office, he had made remarkable progress in modernizing the fleet.

Mr. Davis relayed that every year the Fire Department had to buy an ambulance and it was getting to the point that they would need an engine every year—or very close to that. Since several of the Fire Department's reserve engines need to be retired, they require reliable reserves with new apparatuses in the first-line.

He mentioned there were several ways to address this need, one of which was that the General Fund had uploaded some money to be able to purchase apparatuses in a more rapid fashion to avoid cost escalations, which would remain in place. Another way to make money available in the Board's budget to purchase apparatuses was to move personnel costs into the General Fund, which would be an estimated \$342,000 that would be available for apparatuses. Meanwhile, that would be balanced by the contribution of the General Fund.

With the proposed changes, Mr. Davis indicated the FCPEMSD Board would be purely an apparatus, technology, and equipment funding vehicle, which makes them more sustainable and purer in their mission. Furthermore, he noted the budget had satisfied and supplied funding for a number of the Board's supplementals. Mr. Davis relayed that staff recommended approval of the proposed budget. The FCPEMSD Board of Directors proceeded to give their comments of approval on moving the personnel costs to the General Fund.

3. REPORTS

a. Receive the Fire Control, Prevention, & EMS District Financial and Investment Reports for the Quarter Ending March 31, 2022.

Finance Director Victor Brownlees relayed the Financial and Investment Reports to the FCPEMSD Board. He stated that at the half year end financials, the FCPEMSD was running with 60% of the budget for sales tax for the year. The estimates within the draft budget had \$2.3 million, which was \$400,000 more than staff had originally anticipated. On expenditures, the FCPEMSD Board was at 43% overall, and Mr. Brownlees noted some of that would pick up over the course of the year.

Nonetheless, Mr. Brownlees stated the FCPEMSD was on track to end with a fund balance at about \$750,000. However, since the economy was changing and in looking at the budget for the next

year, staff did not anticipate another \$400,000 bump the FCPEMSD received that year to continue. If over the course of the next year things appeared better, Mr. Brownlees would come back to inform the FCPEMSD Board that. The current year, nevertheless, appeared good.

4. MANAGER'S REPORT

a. The next Baytown Fire Control, Prevention, and Emergency Medical Services District meeting is scheduled for Tuesday, July 19, 2022, at 4:30 P.M. in the Baytown Conference Room located at City Hall, 2401 Market Street, Baytown, Texas.

General Manager Rick Davis wished the FCPEMSD Board a Happy Independence Day as their next meeting would be on July 19, 2022, at 4:30 P.M. in the Baytown Conference Room, which is when the FCPEMSD Board would have the opportunity to approve the budget.

Fire Chief Kenneth Dobson announced the new Fire Engine 3 was in town and would be in service the next day. A “push in” ceremony was scheduled at Fire Station 3 on Wednesday, June 22, 2022 at 10:30 A.M., located at the Fire Station on Massey Tompkins Road. Mr. Davis inquired for the next two engines in queue and Chief Dobson replied that Engines 1 and 6 would arrive the next year. Lastly, Mr. Davis noted the Fire Training Field ribbon cutting ceremony would be scheduled some time in August.

5. ADJOURN

With there being no further business to discuss, a motion was made by Vice President John Adkins and seconded by Director Richard J. Carr to adjourn the June 21, 2022, FCPEMSD Board Special Meeting at 4:41 P.M. The vote was as follows:

Ayes: President Brenda Bradley-Smith, Vice President John Adkins, Director Maurice Watts, Director Barry L. Hawkins, Director Richard J. Carr, and Director Rhonda Lopez

Nays: None

Approved

Angela Jackson, Secretary
City of Baytown



**BAYTOWN FIRE CONTROL, PREVENTION,
AND EMS DISTRICT**

2. a.

Meeting Date: 07/19/2022

FCPEMSD FY 2022-23 Proposed Budget Public Hearing

Prepared For: Victor Brownlees, Finance

Prepared By: Monica Fabela, Finance

Information

ITEM

Conduct a public hearing regarding the Baytown Fire Control, Prevention, and Emergency Medical Services District's Fiscal Year 2022-23 Proposed Budget.

PREFACE

This is the public hearing regarding the Baytown Fire Control, Prevention, and Emergency Medical Services District's ("FCPEMSD") Fiscal Year 2022-23 Proposed Budget, which is required pursuant to the Board's alternate budget adoption procedures. Notice of this public hearing was posted on the City's notice boards and website on July 6, 2022, and published in *The Baytown Sun* on July 7, 2022. The notice of this public hearing and the proposed budget are attached to this item for your review.

RECOMMENDATION

Fiscal Impact

Fiscal Year:

Acct Code:

Source of Funds (Operating/Capital/Bonds):

Funds Budgeted Y/N:

Amount Needed:

Fiscal Impact (Additional Information):

There is no fiscal impact associated with this item.

Attachments

FY23 FCPEMSD Proposed Budget Packet

FCPEMSD Budget Hearing Notice

**BAYTOWN
FIRE CONTROL, PREVENTION
AND EMERGENCY MEDICAL
SERVICE DISTRICT (FCPEMSD)**

**ANNUAL PROGRAM OF SERVICES
2022-23**

PROPOSED BUDGET



FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT (FCPEMSD)

BOARD DIRECTORS

BRENDA BRADLEY SMITH, President

JOHN ADKINS, Vice President

CITY CLERK, Secretary

RICHARD CARR, Director

BARRY L. HAWKINS, Director

RHONDA LOPEZ, Director

PREET SINGH, Director

MAURICE WATTS, Director



BAYTOWN
FIRE - EMS SPECIAL DISTRICT FUND 207
BUDGET SUMMARY

	Actual 2020-21	Budget 2021-22	Estimated 2021-22	Proposed 2022-23
Revenues				
Sales Tax	\$ 2,263,349	\$ 1,935,812	\$ 2,331,868	\$ 2,437,493
Investment Interest	327	621	662	691
Total Revenues	2,263,675	1,936,433	2,332,529	2,438,185
Expenditures				
Personnel	317,267	415,420	332,162	-
Supplies	6,200	17,500	8,740	120,000
Total Operating	392,369	470,620	356,102	120,000
Capital Outlay	986,241	1,063,501	1,114,059	452,415
Transfers Out	1,151,300	782,125	782,125	1,668,855
Unforeseen/New Initiatives	-	294,579	-	-
Total Expenditures	2,529,910	2,610,825	2,354,586	2,241,270
Excess (Deficit) Revenues Over Expenditures	(266,235)	(674,392)	(22,056)	196,915
Fund Balance - Beginning	1,031,573	765,338	765,338	743,284
Fund Balance - Ending	\$ 765,338	\$ 90,947	\$ 743,284	\$ 940,199

BAYTOWN
FIRE - EMS SPECIAL DISTRICT FUND 207
SPECIAL DISTRICT - FIRE/EMS - 20701

	Actual 2020-21	Budget 2021-22	Estimated 2021-22	Proposed 2022-23
Expenditures				
71002 Regular Wages	\$ 214,557	\$ 294,484	\$ 233,365	\$ -
71009 Overtime	2,561	-	341	-
71021 Health Insurance	24,777	26,345	20,160	-
71022 TMRS	41,023	56,155	43,587	-
71023 FICA	16,622	23,630	18,307	-
71028 Workers Compensation	3,772	406	4,114	-
71041 Allowances	13,955	14,400	12,288	-
Personnel	317,267	415,420	332,162	-
72021 Minor Tools	-	-	-	120,000
72026 Cleaning & Janitorial Sup	618	1,500	1,021	-
72031 Chemical Supplies	5,582	16,000	7,720	-
Supplies	6,200	17,500	8,740	120,000
73011 Buildings Maintenance	21,515	-	-	-
Maintenance	21,515	-	-	-
74070 Elections	47,387	15,000	15,000	-
74280 Bonds	-	200	200	-
Services	47,387	15,200	15,200	-
Total Operating	392,369	448,120	356,102	120,000
80001 Furniture & Equip <\$10000	3,187	332,234	331,922	-
84042 Machinery & Equipment	-	87,980	77,980	160,000
84043 Motor Vehicles	983,053	698,287	704,157	292,415
84045 Radio & Testing Equipment	-	-	-	-
Total Capital	986,241	1,118,501	1,114,059	452,415
85011 Engineering	-	102,300	102,300	-
Total Construction in Progress	-	102,300	102,300	-
91350 To Gen Capital Proj Fund	-	-	-	342,946
91401 To G O I S	851,300	782,125	782,125	783,125
91101 To General Fund	300,000	-	-	542,784
Total Transfers Out	1,151,300	782,125	782,125	1,668,855
99001 Contingencies	-	159,778	-	-
Total Contingencies Out	-	159,778	-	-
Total Expenditures	\$ 2,529,910	\$ 2,610,824	\$ 2,354,586	\$ 2,241,270

20701 FIRE CONTROL PREVENTION & EMERGENCY MEDICAL SERVICES DISTRICT FCPMSD - BUDGET NOTES
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Acct #	Account Name	Amount
7200	<u>Supplies</u>	
72021	Minor Tools	120,000
	Equipment for (2) Pierce Velocity Pumper Trucks	
TOTAL SUPPLIES		120,000
8000	<u>Capital Outlay</u>	
84042	Machinery & Equipment	160,000
	Rescue Tools (2@\$15,000)	30,000
	Zoll X Series Advanced EKG Monitor/Defibrillator (2)	90,000
	Forklift (Training Field)	40,000
84043	Motor Vehicles	292,415
	Ambulance	292,415
TOTAL CAPITAL OUTLAY		452,415
9100	<u>Transfers Out</u>	
91101	To General Fund	1,668,855
	Payment 1 of 2 for (2) Pierce Velocity Pumper Trucks and Equipment for Engine 3	542,784
91350	To General Fund	
	Contribution to Vehicle Replacement Fund	342,946
91401	To G O I S	
	Principal & Interest Payment for Series 2020 GO Ref Bond for Training Facility – Phase III	783,125
TOTAL TRANSFERS OUT		1,668,855
TOTAL FCPMSD		\$ 2,241,270



CITY OF BAYTOWN

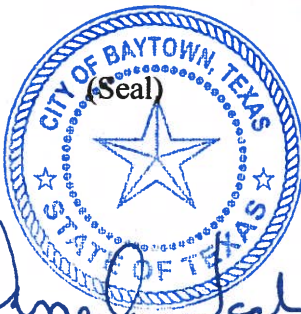
NOTICE OF PUBLIC HEARING

NOTICE OF PUBLIC HEARING REGARDING THE BAYTOWN FIRE CONTROL, PREVENTION, AND EMS DISTRICT FY 2022-23 PROPOSED BUDGET

NOTICE is hereby given that the Board of Directors of the Baytown Fire Control, Prevention, and Emergency Medical Services District (the "District") will hold a public hearing giving the residents of the District the right to appear and be heard regarding the Baytown Fire Control, Prevention, and Emergency Medical Services District Fiscal Year 2022-23 proposed budget. The hearing will be held in the **Baytown Conference Room at the Baytown City Hall, 2401 Market Street, Baytown, Texas**, during the meeting which commences at **4:30 P.M., on Tuesday, July 19, 2022.**

The agenda packet is accessible to the public in both HTML and PDF formats at the following link: <https://www.baytown.org/183/Public-Meetings-Agenda-Packets>. After the meeting, a video recording of this meeting will be made available to the public at <https://www.baytown.org/183/Public-Meetings-Agenda-Packets>. For more information or questions concerning the teleconference, please contact the Office of the City Clerk at 281-420-6504.

THE DISTRICT IS COMMITTED TO COMPLIANCE WITH THE AMERICANS WITH DISABILITIES ACT. REASONABLE ACCOMMODATIONS AND EQUAL ACCESS TO COMMUNICATIONS WILL BE PROVIDED UPON REQUEST. FOR ASSISTANCE PLEASE CALL 281-420-6522, FAX 281-420-6586, OR CONTACT 281-420-6522 VIA RELAY TEXAS AT 711 OR 1-800-735-2989 FOR TYY SERVICES. FOR MORE INFORMATION CONCERNING RELAY TEXAS, PLEASE VISIT: [HTTP://RELAYTEXAS.COM](http://RELAYTEXAS.COM).



Angela Jackson, FCP EMSD Secretary
Posted Date: Wednesday, July 6, 2022
Posted Time: 5:00 P.M.



**BAYTOWN FIRE CONTROL, PREVENTION,
AND EMS DISTRICT**

2. b.

Meeting Date: 07/19/2022

Approval of the FCP EMSD FY 2022-23 Budget.

Prepared For: Victor Brownlees, Finance

Prepared By: Monica Fabela, Finance

Information

ITEM

Consider a resolution adopting the Baytown Fire Control, Prevention, and Emergency Medical Services District's Fiscal Year 2022-23 Proposed Budget.

PREFACE

This proposed resolution adopts the Baytown Fire Control, Prevention, and Emergency Medical Services District's ("FCPEMSD") Fiscal Year 2022-23 Proposed Budget. The budget is attached for your review and consideration.

The City Council is scheduled to (i) receive the adopted FCP EMSD Fiscal Year 2022-23 Budget on August 4, 2022, (ii) hold a public hearing regarding said budget on August 11, 2022, and (iii) consider its approval on August 25, 2022.

RECOMMENDATION

Staff recommends approval.

Attachments

Resolution - Adopting FCP EMSD FY2022-23 Proposed Budget

Exhibit "A" - FCP EMSD FY 2022-23 Proposed Budget

A RESOLUTION OF THE BOARD OF DIRECTORS OF THE BAYTOWN FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES DISTRICT ADOPTING A BUDGET FOR THE ENSUING FISCAL YEAR, BEGINNING OCTOBER 1, 2022, AND ENDING SEPTEMBER 30, 2023, IN ACCORDANCE WITH CHAPTER 344 OF THE TEXAS LOCAL GOVERNMENT CODE AND THE ALTERNATIVE PROCEDURES ADOPTED BY THE DISTRICT; AND PROVIDING FOR THE EFFECTIVE DATE THEREOF.

WHEREAS, the General Manager of the Baytown Fire Control, Prevention, and Emergency Medical Services District (the “District”) has submitted to the District a budget estimate of the revenues of the District and the expense of conducting the affairs thereof for the ensuing fiscal year, beginning October 1, 2022, and ending September 30, 2023, being the second of five years of the sales and use tax authorization, and which said estimate contains all information as required by Chapter 344 of the Texas Local Government Code; and

WHEREAS, the Board of Directors of the District (the “Board”) has received the General Manager’s estimate and held a public hearing thereon as provided by both Chapter 344 of the Texas Local Government Code and the alternative procedures adopted thereunder; and

WHEREAS, after full and final consideration of the information contained in the proposed budget and the input received at the public hearing, it is the opinion of the Board that the budget attached hereto should be approved and adopted; NOW THEREFORE,

BE IT RESOLVED BY THE BOARD OF DIRECTORS OF THE BAYTOWN FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES DISTRICT:

Section 1: That the Board of Directors of the Baytown Fire Control, Prevention, and Emergency Medical Services District hereby adopts the budget, which is attached hereto as Exhibit “A” and incorporated herein for all intents and purposes for the District’s 2022-2023 fiscal year.

Section 2: That the Secretary of the Baytown Fire Control, Prevention, and Emergency Medical Services District is hereby ordered to submit for and on behalf of the Board of Directors the budget adopted in Section 1 to the City Council of the City of Baytown not later than the tenth (10th) day after the date hereof.

Section 3: This resolution shall take effect immediately from and after its passage by the Board of Directors of the Baytown Fire Control, Prevention, and Emergency Medical Services District.

INTRODUCED, READ and PASSED by the affirmative vote of the Board of Directors of the Baytown Fire Control, Prevention, and Emergency Medical Services District, this the 19th day of July, 2022.

BRENDA BRADLEY SMITH, President

ATTEST:

ANGELA JACKSON, Secretary

APPROVED AS TO FORM:

SCOTT LEMON, General Counsel

**BAYTOWN
FIRE CONTROL, PREVENTION
AND EMERGENCY MEDICAL
SERVICE DISTRICT (FCPEMSD)**

**ANNUAL PROGRAM OF SERVICES
2022-23**

PROPOSED BUDGET



FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT (FCPEMSD)

BOARD DIRECTORS

BRENDA BRADLEY SMITH, President

JOHN ADKINS, Vice President

CITY CLERK, Secretary

RICHARD CARR, Director

BARRY L. HAWKINS, Director

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BAYTOWN
FIRE - EMS SPECIAL DISTRICT FUND 207
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BAYTOWN
FIRE - EMS SPECIAL DISTRICT FUND 207
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20701 FIRE CONTROL PREVENTION & EMERGENCY MEDICAL SERVICES DISTRICT FCPMSD - BUDGET NOTES
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	TOTAL FCPMSD	\$ 2,241,270