



Tiki Volunteer Fire Dept. Proposal For Fire Engine & Operations Funding

Citizen Forums

August 24, Sept. 29, & Oct. 15, 2022

Agenda & Introductions

- Review Current Fire/Medical Staffing & Services
- Discuss Tiki Island Demographics and Upcoming Changes Around Tiki
- Review Fire Protection Plan History
- Overview of Tiki Fire Dept. Funding/Expenses
- Review Current Apparatus/Trucks
- Discuss Proposed Changes to Plan

Current Fire/Medical Response Staffing

- The Tiki Island Volunteer Fire Department (TIVFD) Provides Emergency Response For Fires, Medical Response and Rescues
- TIVFD is Contracted With Galveston County to Respond to I-45 Accidents (Causeway to Hwy 6)
- Current Staffing
 - Chief, paid part time
 - 24 hour coverage of one paid firefighter/paramedic (Texas City Fire Dept.)
 - 3 resident firefighter/EMR volunteers (In 2018 we had no volunteers)
- The 24 Hour Coverage Started in 2012 via Voter Approved Fire Protection Plan Paid For via Water Dept. Billing

Tiki Island Changes Since 2012

- In 2012 Tiki Had 901 Homes, 30 Condo Units & RV Park
- Currently 1,011 Homes, 30 Condo Units & RV Park
- More Full Time Residents and More Families on Weekends
- Marina, Additional Housing Units, and Boat Stack Under Development (once occupied they will also pay fee)
- I-45 Construction at Tiki Estimated to Last 3-4 Years
 - Adding a second paid firefighter is being considered for part of the I-45 construction duration

Fire Protection/EMS Plan History

- In Texas Only Two Ways For Tiki to Fund Emergency Services – Water Bill or Taxing District
- Current Plan Developed in 2012 Between Water District Board & TIVFD
- Provides for Fire Protection & EMS Coverage on Tiki Island
- Includes a Services Contract to Fund a Paid 24/7 Paramedic/Firefighter
- Allows for Water District to Collect Fees up to \$17.50 Per Month. Currently Collecting \$16 Per Month (Listed on water bill as “Emergency Services Fee”).

TIVFD REVENUE Budget - 2022

Source	Amount
Water Bill Funding	\$210,000
Village Donation	\$26,000
County Donation	\$22,500
Interest/Dividends	\$2,500
Fundraisers	\$9,000
Total 2022 Budget	\$270,000

TIVFD EXPENSE Budget - 2022

Operational Expenses	Amount
Payroll & Payroll Taxes	\$229,230
Insurance	\$32,000
Repairs & Maintenance	\$26,500
Supplies (EMS, Fire Fighting, PPE, Office)	\$12,000
Fuel	\$3,000
Squad Truck Payment	\$20,000
Communications	\$4,750
Gear/Uniforms	\$17,450
Admin/Training/Misc.	\$21,850
Total Expenses	\$366,780

- TIVFD Policy Is To Keep Approximately 1 Year of Expenses in Reserve
- Reserves Begin Depletion in 2022 Because of Increased Expenses & Wages – Forecasted Balance at year end 2022 is estimated at \$200,000
- *By 2024 the department will not have enough funds to operate at the current service level*

Paid Firefighter/Paramedic Expense

- Pay rate in 2012 - \$15 per hour
- One raise given prior to 2021 to \$15.50
- 2021 saw significant turnover as staff departed for higher paying jobs in other departments
- After surveying other departments, wages raised to \$17.50 - \$18.00 as of 1/1/22 placing us near the 50th percentile competitively
- Payroll taxes, processing, and workers comp also increased

Equipment & Maintenance History

- Over the years equipment was only purchased if budget available and in most cases it was not
- Significant equipment purchased in late 2021 (nozzles, ladders, truck equipment, etc.)
- SCBA units out-dated and additional volunteers required purchase of more units
- Truck maintenance costs increasing each year – Rescue 1 actually costing more than Engine 1
- Salt air accelerates aging process
- Awarded some small grants recently to offset costs
 - \$6K for defibrillator, \$16K for Lucas Device

Current Apparatus/Trucks

Engine 1

2001 Pierce Model, Purchased Used



Rescue 1

2004 Ferrera Model, Purchased New



Squad 1

2002 Model, Donated to Department
Replacement on Order



The Case to Purchase New Fire Engine

- Engine 1 is 21 Years Old and Rescue 1 is 18 Years Old
- National Fire Protection Association (NFPA) Sets Fire Fighting Standards
- NFPA States Trucks 20 Years & Older Be Assigned to “Reserve Duty”
- NFPA States Trucks Over 30 Years Be “Retired”
- Aging Trucks Require Increased Repairs & Maintenance Expense
- Rescue 1 Not Adequate For Fire Fighting When Engine 1 is Out of Service
- Engine 1 Would Move to Reserve Duty for Next 10 Years. Rescue 1 will be sold

Fire Protection When Engine 1 is Out for Service August 1, 2022



Anticipated Cost/Funding

- Securing a Grant For Funding Has Been Unsuccessful
- Used Trucks - For Sale for a Reason, Most are 15+ Years Old
- A New, Equipped Engine Similar to Engine 1 (\$850,000-\$900,000)
- A Less Expensive Engine Has Been Identified (\$650K – 700K equipped)
- Delivery Expected in mid to late 2023 (Engine 1 will be 22 years old)

Cost/Funding (continued)

- Emer. Service Fee Increase to Fund **Engine & Operating Expenses**
- Increase Emer. Service Fee from \$16 to **\$40 Per Home/Per Month**
 - Approximately \$30 to Fund Operations, \$10 for New Engine
 - Replenishes 1 Year of Expense Reserves in 3-4 Years
- **\$288 Annual Increase Per Home for Emergency Service Fee**
- **Total Contribution of \$480 per Home/per Year or \$1.32 Per Day**
- Ballot Measure Will Ask For “**Up to \$45 Per Month**” to Allow For Future Expense Increases (if needed)

Next Steps

- Conduct Additional Information Forums
- Nov. 8 Ballot Measure Seeking Resident Approval
- If Approved, Engine Will Be Ordered

Questions?

Volunteers Needed

Are You Ready to Serve?