



October 13, 2020
Fire & EMS Task Force Meeting

City of Town and Country

Comparable Municipal Fire Departments

- **FRONTENAC**

- \$2,565,979 operating | \$325,000 capital (ambulance, 2020)
- Annual revenue fire sales tax \$442,000
- Property Tax Rate: \$0.4350

Comparable Municipal Fire Departments

- **OLIVETTE**

- Operational expense \$2.6 million
- Capital varies: \$225,000 ambulance | \$900,000 pumper
- Fire Safety Sales Tax Revenue \$280,000
- Property Tax Rate \$1.279

Comparable Municipal Fire Departments

- **LADUE**
 - \$5,758,243 operating (2 firehouses) | \$325,800 Capital expenditures (2020 ambulance)
 - Property Tax Rate: \$ 0.6170
 - No fire sales tax

Comparable Municipal Fire Departments

- **DES PERES**
 - \$3.2 million operating expense
 - Capital:
 - Pumper \$700,000 20 year cycle
 - Ambulance \$250,000 10 year cycle
 - Fire sales tax revenue \$1.5 million

Comparable Municipal Fire Departments

- **CLAYTON**

- Operational \$5.9 Million
- 13 person crews staff 2 ambulances, rescue truck and ladder truck from 1 station
- Capital \$560,000 annual financing

Comparable Municipal Fire Departments

- **Webster Groves**
 - Operational expense \$4.6 million
 - Capital varies (\$250,000 in 2020):
 - 2 stations; 1 ladder and 1 ambulance 6 staffing
 - 1 pumper 4 staffing (with EMS)
 - (1 reserve ambulance, 1 reserve pumper)
 - Fire Safety Sales Tax Revenue \$530,000
 - New station \$5 million.

Capital	Purchase Cost	Purchase Year	Life Cycle (Yrs)	2015	2016	2017	2018	2019	2020	2021	
Rosenbauer Rescue/Pumper	600,000.00	2017	10	90,000.00	90,000.00	60,000.00	60,000.00	60,000.00	60,000.00	60,000.00	
Lifeline Ambulance	269,971.00	2019	5	30,000.00	30,000.00	30,000.00	30,000.00	53,994.20	53,994.20	53,994.20	
Pierce Reserve Rescue Pumper (1/3)	491,275.00	2017	15			10,916.13	10,916.13	10,916.13	10,916.13	10,916.13	
Lifeline Reserve Ambulance (1/3)	281,959.00	2018	7				13,425.28	13,425.28	13,425.28	13,425.28	
Rescue equipt.	100,000.00	2017	10	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	10,000.00	
FF Equipt.	50,000.00	2017	10	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	5,000.00	
Amb. Stretcher Mount & Stretcher	40,326.00	2019	5					8,065.20	8,065.20	8,065.20	
Res. Amb. Stretcher Mount & Stretcher (1/3)	40,326.00	2018	6				2,240.11	2,240.11	2,240.11	2,240.11	
Roof HVAC Unit	8,639.00	2018	10				863.90	863.90	863.90	863.90	
SCBA's - Scott X3 Paks, Bottles, RIT	38,859.00	2015	6	6,476.50	6,476.50	6,476.50	6,476.50	6,476.50	6,476.50	7,124.15	
Res. SCBA's - Scott X3 Paks, Bottles, RIT	2,621.96	2015	6	436.99	436.99	436.99	436.99	436.99	436.99	1,442.08	
FF PPE							21,666.67	21,666.67	21,666.67		
Monitor/Defib - X Series	68,541.67	2016	5		13,708.33	13,708.33	13,708.33	13,708.33	13,708.33	12,925.13	
Staff Vehicles - 2	102,163.00	2019	7	12,000.00	12,000.00	12,000.00	12,000.00	14,594.71	14,594.71	14,594.71	
Air Compressor & System	19,479.42	2019	10					1,947.94	1,947.94	1,947.94	
IT Network	30,296.00	2019	5	6,666.67	6,666.67	6,666.67	6,666.67	6,059.20	6,059.20	6,059.20	
Digital Mobile Radio (2)	8,284.00	2015	10	828.40	828.40	828.40	828.40	828.40	828.40	828.40	
Digital Portable Radio (8)	39,200.00	2015	10	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	3,920.00	
				165,328.56	179,036.90	159,953.03	198,148.98	234,143.57	234,143.57	213,346.43	
						Average 2017-2021			\$	207,947.11	
						Capital Asset Payment	156,898.00	159,565.27	164,192.66	167,148.13	
						Annual Difference	\$ (3,055.03)	\$ (38,583.71)	\$ (69,950.91)	\$ (66,995.44)	\$ (213,346.43)
							Current Contract Positive/(Negative)		\$ (178,585.08)		

Fire District

(As available)

- Creve Coeur – 1.187
- Metro West – 1.057
- Monarch – 0.829
- West County – 0.980

Tax Rates

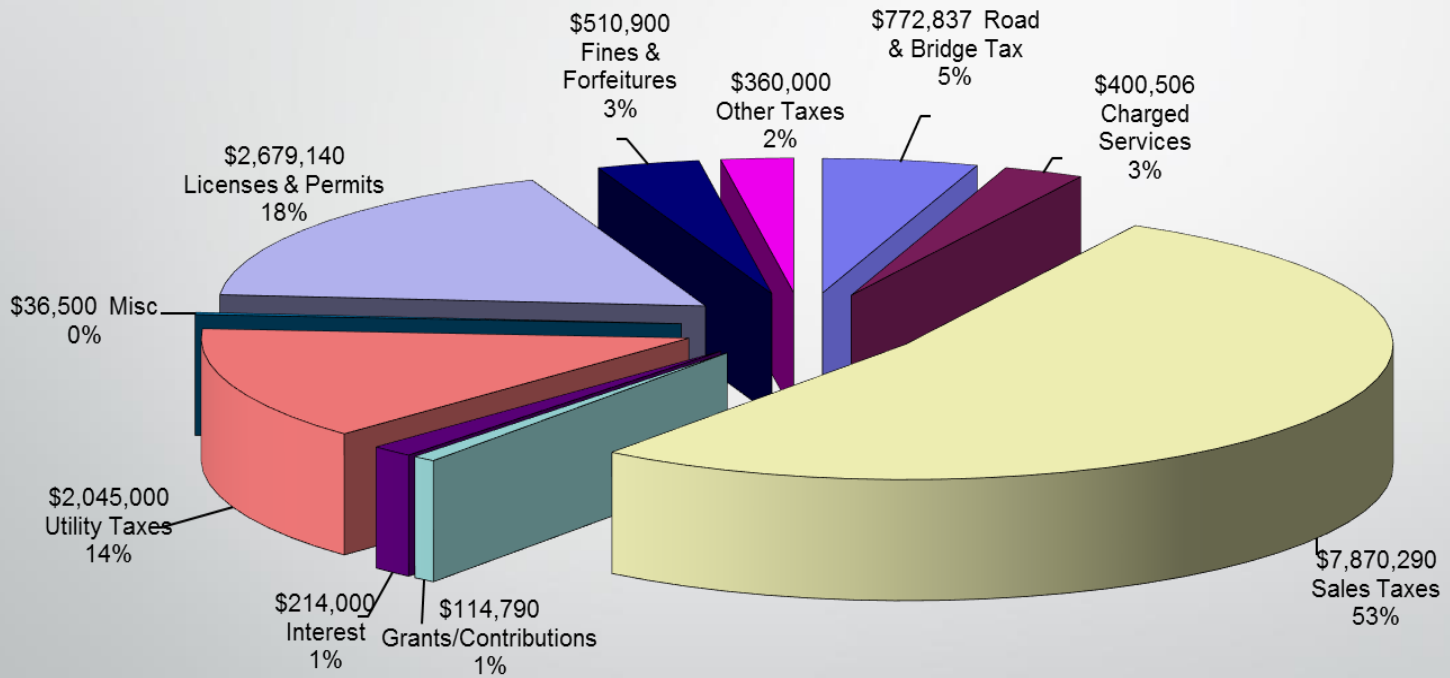
(Annual cost, \$650,000 home)

- \$1,466
- \$1,306
- \$1,004
- \$1,210

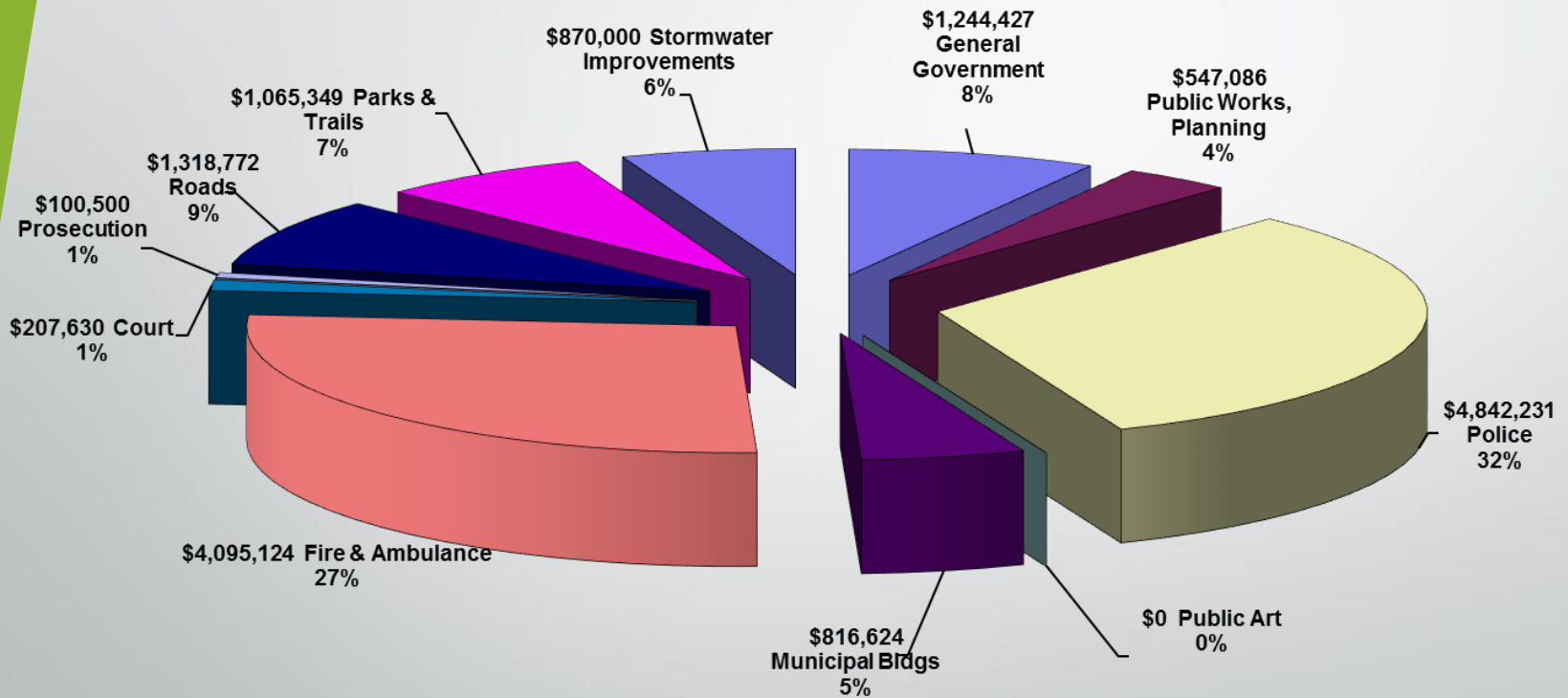
2020 BUDGET FUND SUMMARY

Fund Description	2020 Beginning Balance	Revenue Estimates	Budget Request	Transfer In (Out)	Change in Fund Balance	2020 Ending Fund Balance
General Fund	\$8,261,509	\$10,575,806	\$10,568,268	\$0	\$7,538	\$8,269,047
Road Fund	499,637	839,837	1,230,772	0	(\$390,935)	\$108,702
Capital Improvement Fund	799,962	1,640,355	1,358,054	0	\$282,301	\$1,082,263
Parks & Stormwater Fund	1,301,140	1,937,065	1,925,349	0	\$11,716	\$1,312,856
Safety & Training Fund	12,782	10,900	16,200	0	(\$5,300)	\$7,482
Federal Equitable Sharing	9,100	0	9,100	0	(\$9,100)	\$0
Public Art Fund	14	0	0	0	\$0	\$14
TOTAL ALL FUNDS	\$10,884,144	\$15,003,963	\$15,107,743	\$0	(\$103,780)	\$10,780,364
General Fund Ending Fund Balance as % of Budget Request			78%			

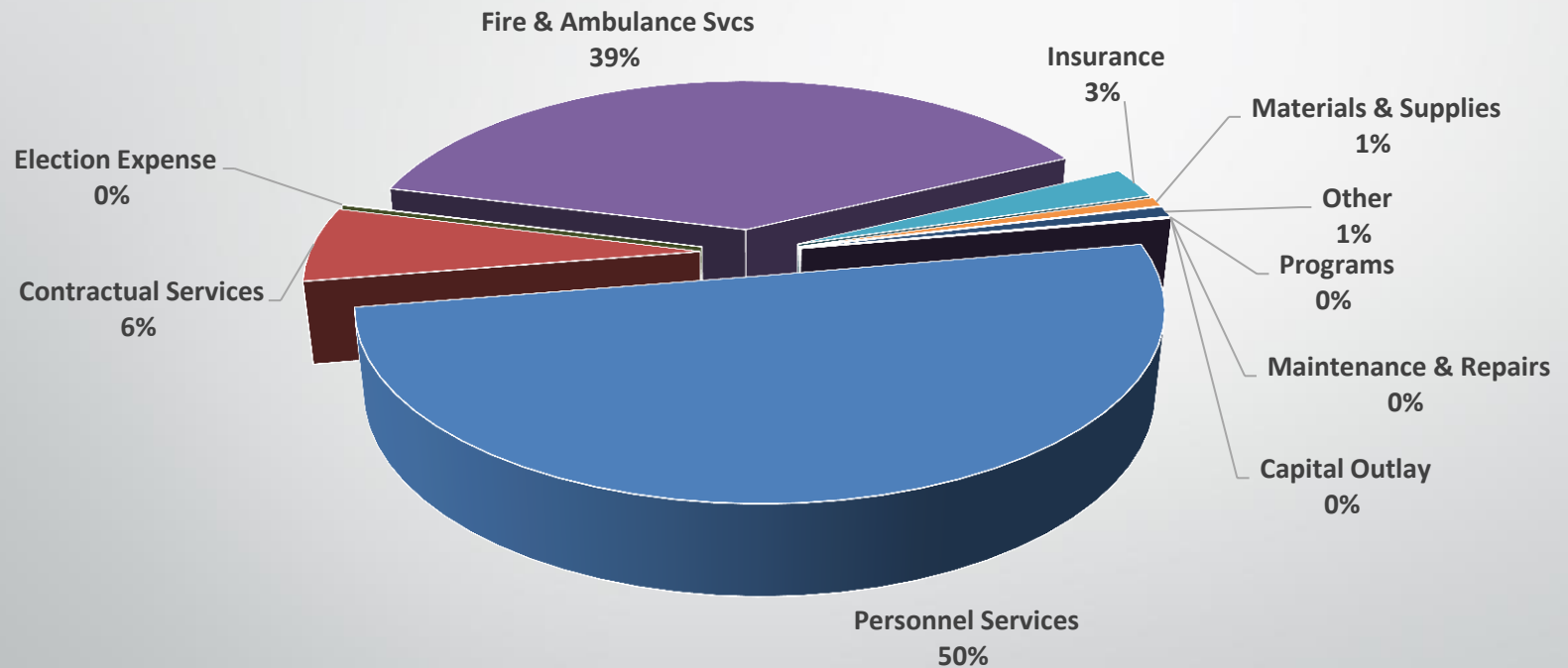
**CITY OF TOWN AND COUNTRY
2020 BUDGET
Revenues By Source-All Funds
\$15,003,964**



**CITY OF TOWN AND COUNTRY
2020 BUDGET
Total Recommended Budget-All Funds
\$15,107,742**



General Fund 2020 Expenditures by Category



PROPERTY TAX SCENARIOS

2020 TAX RATE

Up to 2019 Maximum

Valuations:

Residential Real Estate 562,411,090

Commercial Real Estate 235,431,352

Personal Property 85,739,300

Real Estate/Property Tax Rates:

Residential Real Estate 0.4620

Commercial Real Estate 0.5550

Personal Property 0.5790

Estimated Revenues:

Residential Real Estate 2,598,339

Commercial Real Estate 1,306,644

Personal Property 496,431

\$ 4,401,414

Residential Examples

650,000 Appraised Value

123,500 Assessed Value (Appraised Value x \$0.19)

571 Tax = (Assessed Value/100) x Tax Rate)

Property Tax Comparisons

2019 Typical Property Tax Bill Ranking				
Tax District	City	Property Tax Rate	Typical Bill*	City Share
110CF	Chesterfield (Rockwood)	7.6112	\$9,399.83	\$0.00
108D	Creve Coeur (Parkway)	7.3520	\$9,079.72	\$91.39
108H	Westwood	7.1950	\$8,885.83	\$0.00
117T	Creve Coeur (Ladue)	7.1284	\$8,803.57	\$91.39
108CF	Chesterfield (Parkway)	7.0310	\$8,683.29	\$0.00
116WW	Kirkwood	6.7610	\$8,349.84	\$568.10
116XX	Frontenac (Kirkwood)	6.7000	\$8,274.50	\$543.40
117D	Ladue	6.5884	\$8,136.67	\$765.70
117CC	Crystal Lake Park	6.5614	\$8,103.33	\$0.00
108Z	Country Life Acres	6.5450	\$8,083.08	\$0.00
117GG	Frontenac (Ladue)	6.4064	\$7,911.90	\$543.40
116SS	Des Peres (Kirkwood)	6.2650	\$7,737.28	\$0.00
108AF	Des Peres (Parkway)	6.1950	\$7,650.83	\$0.00
108C	Town & Country	6.1950	\$7,650.83	\$0.00

*Based on a home appraised at \$650,000 and assessed at 19%

West County Fire District Estimate for Town and Country Residents

<u>Valuations:</u>	If annexed by District. Per WCFD would include enhanced service to include 2 stations.				
Residential Real Estate	562,411,090				
Commercial Real Estate	235,431,352	Residential Examples			
Personal Property	85,739,300				
		650,000	Appraised Value		
<u>Real Estate/Property Tax Rates:</u>		<u>123,500</u>	Assessed Value (Appraised Value x \$0.19)		
Residential Real Estate	0.9800	1,210	Tax = (Assessed Value/100) x Tax Rate		
Commercial Real Estate	0.9800				
Personal Property	0.9800				
<u>Estimated Revenues:</u>					
Residential Real Estate	5,511,629				
Commercial Real Estate	2,307,227				
Personal Property	840,245				
	\$ 8,659,101				