

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

REVENUE SUMMARY

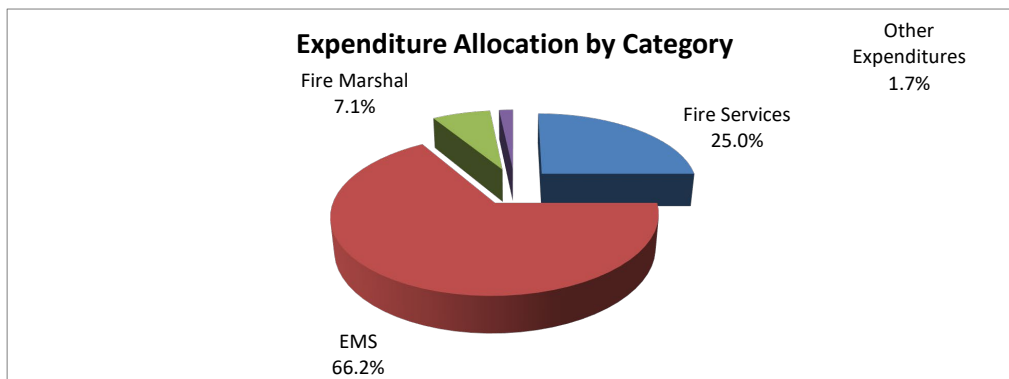
	ACTUAL	BUDGET	ESTIMATED	REQUESTED	PROPOSED
	24-25	25-26	25-26	26-27	26-27
Tax Revenue	\$ 2,580,330	\$ 2,000,000	\$ 2,400,000	\$ 2,150,000	\$ -
Other Revenue	11,299	10,000	56,000	7,000	-
Prior Year Revenue	<u>-</u>	<u>203,702</u>	<u>-</u>	<u>248,041</u>	<u>-</u>
Total Revenue	<u>\$ 2,591,629</u>	<u>\$ 2,213,702</u>	<u>\$ 2,456,000</u>	<u>\$ 2,405,041</u>	<u>\$ -</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>3100 TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 2,580,330	\$ 2,000,000	\$ 2,400,000	\$ 2,150,000	\$ -
Total Tax Revenue	<u>2,580,330</u>	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,150,000</u>	<u>-</u>
<u>3600 OTHER REVENUE</u>					
36140 Sale of Surplus	-	-	47,500	-	-
36200 Investment Revenue	11,299	10,000	8,500	7,000	-
36300 Insurance Reimbursement	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
36310 Miscellaneous Revenue	-	-	-	-	-
36400 Transfers from Other Funds	-	-	-	-	-
36990 Intergovernmental Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>11,299</u>	<u>10,000</u>	<u>56,000</u>	<u>7,000</u>	<u>-</u>
Prior Year Revenue	<u>-</u>	<u>203,702</u>	<u>-</u>	<u>248,041</u>	<u>-</u>
TOTAL REVENUE	<u>\$ 2,591,629</u>	<u>\$ 2,213,702</u>	<u>\$ 2,456,000</u>	<u>\$ 2,405,041</u>	<u>\$ -</u>

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>FIRE SERVICES</u>					
Services	\$ 138,382	\$ 134,100	\$ 142,100	\$ 154,100	\$ -
Supplies	115,517	145,800	144,000	153,800	-
Repairs & Maintenance	189,150	106,000	106,000	106,000	-
Capital Outlay	180,303	116,500	104,257	186,600	-
Total Fire Services	623,352	502,400	496,357	600,500	-
<u>EMERGENCY MEDICAL SERVICES</u>					
Personnel & Related	1,228,424	1,182,098	1,195,471	1,262,460	-
Services	62,765	78,430	64,900	75,445	-
Supplies	3,923	50,000	40,000	50,000	-
Repairs & Maintenance	32,446	22,000	31,000	31,185	-
Other Operating Expenditures	173,745	-	-	-	-
Capital Outlay	-	174,000	174,000	174,000	-
Total Emergency Medical Services	1,501,303	1,506,528	1,505,371	1,593,090	-
<u>FIRE MARSHAL</u>					
Personnel & Related	116,360	137,974	120,339	144,651	-
Services	7,528	21,000	18,300	21,000	-
Supplies	-	1,300	1,300	1,300	-
Repairs & Maintenance	3,776	4,500	6,000	4,500	-
Total Fire Marshal	127,664	164,774	145,939	171,451	-
<u>OTHER EXPENDITURES</u>					
Services	12,743	40,000	11,000	40,000	-
Misc Operating Expenditures	132,591	-	-	-	-
Total Other Expenditures	145,334	40,000	11,000	40,000	-
TOTAL OPERATING BUDGET	2,397,653	2,213,702	2,158,667	2,405,041	-
TRANSITION FUND	-	-	-	-	-
TOTAL EXPENDITURES	\$ 2,397,653	\$ 2,213,702	\$ 2,158,667	\$ 2,405,041	\$ -



CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Services	\$ 138,382	\$ 134,100	\$ 142,100	\$ 154,100	\$ -
Supplies	115,517	145,800	144,000	153,800	-
Repairs & Maintenance	189,150	106,000	106,000	106,000	-
Capital Outlay	180,303	116,500	104,257	186,600	-
Total Expenditures	\$ 623,352	\$ 502,400	\$ 496,357	\$ 600,500	\$ -

PROGRAM DESCRIPTION

Fire Services include fire suppression and EMS services for the protection of life and property against fire and other disasters. The City currently has three fire stations.

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>4200 SERVICES</u>					
42190 Mobile Technology	\$ 720	\$ 2,000	\$ 1,000	\$ 2,000	\$ -
42390 Audit Fees	2,000	4,000	4,000	4,000	-
42520 Dues & Fees	52	100	100	100	-
42540 Inspections & Permits	60,938	51,000	70,000	71,000	-
42790 Software - Other	8,470	7,000	7,000	7,000	-
42900 Contract Labor	<u>66,202</u>	<u>70,000</u>	<u>60,000</u>	<u>70,000</u>	<u>-</u>
Total Services	<u>138,382</u>	<u>134,100</u>	<u>142,100</u>	<u>154,100</u>	<u>-</u>
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	564	14,400	14,000	14,400	-
43070 Postage	13	-	-	-	-
43080 Small Tools & Minor Equipment	35,019	51,400	50,000	51,400	-
43140 Protective Clothing	79,921	80,000	80,000	88,000	-
43460 Election Supplies	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Supplies	<u>115,517</u>	<u>145,800</u>	<u>144,000</u>	<u>153,800</u>	<u>-</u>
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	159,505	60,000	60,000	60,000	-
44020 Machinery & Equipment	7,180	7,500	7,500	7,500	-
44040 Buildings	86	8,000	8,000	8,000	-
44050 Radios	620	7,500	7,500	7,500	-
44130 Drill Field	15,505	15,000	15,000	15,000	-
44300 Furniture & Fixtures	<u>6,254</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>-</u>
Total Repairs & Maintenance	<u>189,150</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>	<u>-</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>4900 CAPITAL OUTLAY</u>					
49030 Improvements Other Than Bldgs.	9,638	-	-	-	-
49080 Lease Purchase	<u>170,665</u>	<u>116,500</u>	<u>104,257</u>	<u>186,600</u>	<u>-</u>
Total Capital Outlay	<u>180,303</u>	<u>116,500</u>	<u>104,257</u>	<u>186,600</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 623,352</u>	<u>\$ 502,400</u>	<u>\$ 496,357</u>	<u>\$ 600,500</u>	<u>\$ -</u>

**CITY OF DEER PARK
2026 - 2027 FIRE CONTROL DISTRICT BUDGET**

311 - FIRE SERVICES

42000s	SERVICES		\$
42190	Mobile Technology		2,000
	Air cards for iPads	2,000	
42390	Audit Fees		4,000
	Annual Audit	4,000	
42520	Dues and Fees		100
	Registration renewal for vehicles; banking fees	100	
42540	Inspections and Permits		71,000
	Breathing air quarterly inspection, hydrotesting and annual air test	12,000	
	SCBA annual inspection	10,000	
	Holmatro and hydraulic tools annual inspection	4,000	
	Hoses, pumps, ground and aerial ladders annual inspection	41,000	
	Generators annual inspection and load test	2,000	
	Ice machines annual inspection	2,000	
42790	Software - Other		7,000
	ESO Fire Incident Reporting Modules (cost share)	7,000	
42900	Contract Labor		70,000
	VFD Quarterly Stipends	70,000	
		TOTAL SERVICES	154,100
43000s	SUPPLIES		
43030	Operational Supplies		14,400
	Traffic cones, micro blaze, gloves, etc.	14,400	
43080	Small Tools & Minor Equipment		51,400
	Replace or purchase small tools, accessories, radios and pagers, etc.	26,400	
	30 minute carbon cylinder replacement program	25,000	
43140	Protective Clothing		88,000
	Bunker gear, gloves, helmets, boot and hoods	88,000	
		TOTAL SUPPLIES	153,800
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		60,000
	Repair and maintenance of autos and light trucks	40,000	
	Annual preventative maintenance & inspections	20,000	
44020	Machinery & Equipment		7,500
	Ice machine repair - total of five (5) machines	2,000	
	Generator repair	4,000	
	Compressor repair	1,500	
44040	Building		8,000
	Miscellaneous repairs and maintenance	8,000	
44050	Radios		7,500
	Repair of radios & communication equipment	7,500	
44130	Drill Field		15,000
	Consumables, i.e., hay, propane, etc.	4,000	
	Services-towing vehicle(s) to drill field	2,000	
	Prop Maintenance	2,000	
	Heat tiles, mannequins, etc.	2,000	
	LPG Fuel	5,000	
44300	Furniture & Fixtures		8,000
	Replace furniture at 3 stations, as needed	8,000	
		TOTAL REPAIRS & MAINTENANCE	106,000
49000s	CAPITAL OUTLAY		
49080	Lease Purchase		186,600
	Lease purchase financing for new Ladder Truck	186,600	
		TOTAL CAPITAL OUTLAY	186,600
		TOTAL BUDGETED EXPENDITURES	\$ 600,500

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2026-2027 Budget

\$ 385,900 Department 311 - FCPEMSD - Fire Department

Priority	Program Service/Level Option	G/L Account Number	FY 26-27 Base Budget	FY 26-27 Request	FY 26-27 Total	Brief Description / Justification
1	Inspection and Permits	830-311-42540	\$ 51,000	\$ 20,000	\$ 71,000	Permanent increase for annual PM inspections of Fire apparatus This includes PM for hoses, pumps, ladders (ground and areial) and apparatus and equipment. Historically we have exceeded the budgeted amount; FY23-24 budget \$31,700 actual \$46,000, FY 24-25 budget \$46,000 actual \$61,000, FY 25-26 budgeted \$51,000 estimate \$62,000.
2	Protective clothing	830-311-43140	\$ 80,000	\$ 8,000	\$ 88,000	Permanent increase for protective clothing Vendor price increase of 10%.
					\$ -	

CAPITAL Form

Fiscal Year 2026-2027 Budget

311 - FCPEMSD - Fire

Priority	Capital Outlay	G/L Account Number	FY 26-27 Request	Brief Description / Justification
1	Lease Purchase	830-311-49080	\$ 186,600	Lease purchase E12 Payoff April 2038

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Personnel & Related	\$ 1,228,424	\$ 1,182,098	\$ 1,195,471	\$ 1,262,460	\$ -
Services	62,765	78,430	64,900	75,445	-
Supplies	3,923	50,000	40,000	50,000	-
Repairs & Maintenance	32,446	22,000	31,000	31,185	-
Other Operating Expenditures	173,745	-	-	-	-
Capital Outlay	-	174,000	174,000	174,000	-
Total Expenditures	\$ 1,501,303	\$ 1,506,528	\$ 1,505,371	\$ 1,593,090	\$ -

PERSONNEL SCHEDULE

Chief EMS	1	1	1	1	1
EMS Captain	1	1	1	1	1
Paramedics	6	6	6	6	6
Part-Time Paramedics	2	5	5	5	5

PROGRAM DESCRIPTION

Emergency Medical Services include emergency medical treatment and ambulance transportation as needed.

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET**

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 663,324	\$ 683,846	\$ 678,405	\$ 720,988	\$ -
41020 Salaries - Part Time	3,740	18,000	10,000	18,000	-
41040 Salaries - Overtime	242,117	160,000	183,500	175,000	-
41060 Social Security/Medicare	65,483	65,489	65,200	69,419	-
41070 TMRS	130,740	127,204	132,200	138,042	-
41080 Health & Life Insurance	108,788	110,952	111,800	124,920	-
41090 Workers Compensation	7,921	10,292	8,088	9,821	-
41140 Section 125 Admin Fee	89	90	56	45	-
41170 Health Savings Account	6,222	6,225	6,222	6,225	-
Total Personnel & Related	<u>1,228,424</u>	<u>1,182,098</u>	<u>1,195,471</u>	<u>1,262,460</u>	<u>-</u>
<u>4200 SERVICES</u>					
42190 Mobile Technology	5,197	5,500	5,400	5,500	-
42520 Dues & Fees	2,886	2,825	3,500	3,950	-
42540 Inspections & Permits	8,599	2,000	2,500	2,000	-
42550 Community/Employee Affairs	1,651	8,645	8,500	8,645	-
42790 Software - Other	22,887	19,000	20,000	23,350	-
42900 Contract Labor	21,545	40,460	25,000	32,000	-
Total Services	<u>62,765</u>	<u>78,430</u>	<u>64,900</u>	<u>75,445</u>	<u>-</u>
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	32	34,000	30,000	34,000	-
43080 Small Tools & Minor Equipment	3,891	16,000	10,000	16,000	-
Total Supplies	<u>3,923</u>	<u>50,000</u>	<u>40,000</u>	<u>50,000</u>	<u>-</u>
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	31,451	21,000	30,000	30,185	-
44020 Machinery & Equipment	995	1,000	1,000	1,000	-
Total Repairs & Maintenance	<u>32,446</u>	<u>22,000</u>	<u>31,000</u>	<u>31,185</u>	<u>-</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>4500 OTHER OPERATING EXP.</u>					
45300 Operating Transfers - General Fund	173,745	-	-	-	-
Total Other Operating Exp.	173,745	-	-	-	-
<u>4900 CAPITAL OUTLAY</u>					
49080 Lease Purchase	-	174,000	174,000	174,000	-
Total Capital Outlay	-	174,000	174,000	174,000	-
TOTAL EXPENDITURES	\$ 1,501,303	\$ 1,506,528	\$ 1,505,371	\$ 1,593,090	\$ -

**CITY OF DEER PARK
2026 - 2027 FIRE CONTROL DISTRICT BUDGET**

312 - EMERGENCY MEDICAL SERVICES

41000s PERSONNEL & RELATED			
41010	Salaries - Full Time		\$ 720,988
41020	Salaries - Part Time		18,000
41040	Overtime		175,000
	Various Benefits (Total)		<u>348,472</u>
		TOTAL PERSONNEL	<u>1,262,460</u>
42000s SERVICES			
42190	Mobile Technology		5,500
	Air cards for ambulance and duty vehicles	2,500	
	Data plan for modems	3,000	
42520	Dues and Fees		3,950
	CLIA Lab Fees	250	
	Ambulance License Renewal (\$150 x 4 Units)	600	
	Ambulance Operating License Renewal Fee	500	
	SETRAC Annual Dues	1,500	
	EMS Personnel License Renewal Avg 10 @ \$96	960	
	CE (Continuing Ed) State Renewal for in-house training	75	
	Vehicle Registrations	65	
42540	Inspections and Permits		2,000
	Generator PM and load test	750	
	Annual fire suppression inspection	1,250	
42550	Community Awards		8,645
	EMS Week-appreciation lunches, tokens of appreciation, etc.	4,245	
	Telecommunication Week-appreciation lunch and tokens of appreciation	4,400	
42790	Software - Other		23,350
	ESO-Electronic Health Record (EHR)-report writing	9,800	
	ESO-CAD import (used to download CAD to ESO import)	2,300	
	ESO-HDE (Health Data Exchange) with receiving hospitals	1,200	
	EMS Technology Inventory control and ordering	2,200	
	Prodigy EMS on-line recordkeeping of continuing ed training	4,900	
	Acid Remap LLC. - Paramedic Protocol Providers App (PPPA)	750	
	PSLO increase due to rising software costs	2,200	
42900	Contract Labor		32,000
	Volunteer Stipends Estimate \$7,000 Qtr.	32,000	
		TOTAL SERVICES	<u>75,445</u>
43000s SUPPLIES			
43030	Operational Supplies		34,000
	EMS medical supplies, medications, etc.	15,000	
	Disposable PPE, Spider Straps, etc.	500	
	Warehouse supplies (gloves, cleaning, etc.)	1,500	
	Cyano-kits cyanide exposure treatment kits	3,500	
	Miscellaneous	13,500	
43080	Small Tools & Minor Equipment		16,000
	Gear bags, tools, storage bins, shelves, and other miscellaneous items	16,000	
		TOTAL SUPPLIES	<u>50,000</u>
44000s REPAIRS & MAINTENANCE			
44010	Vehicles		30,185
	Tires	6,000	
	Preventative Maintenance	5,000	
	Miscellaneous unforeseen maintenance	19,185	
44020	Machinery & Equipment		1,000
	AED, LP1 and Lucas repairs	500	
	Stretcher repairs	500	
		TOTAL REPAIRS & MAINTENANCE	<u>31,185</u>
45000s OTHER OPERATING EXP.			
	Transfer to General Fund for the ALS Agreement		174,000
49000s CAPITAL OUTLAY			
		TOTAL CAPITAL OUTLAY	<u>-</u>
		TOTAL BUDGETED EXPENDITURES	<u>\$ 1,593,090</u>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2026-2027 Budget

\$ 150,430 Department 312 - FCPEMSD - Emergency Medical Services

Priority	Program Service/Level Option	G/L Account Number	FY 26-27 Base Budget	FY 26-27 Request	FY 26-27 Total	Brief Description / Justification
1	Software	830-312-42790	\$ 21,150	\$ 2,200	\$ 23,350	Permanent increase for a variety of EMS related software Electronic Health Record, CAD to ESO import, Health Data Exchange, Prodigy, Pulsara due to vendor increases.
1	Contract Labor	830-312-42900	\$ 28,000	\$ 4,000	\$ 32,000	Permanent increase for Volunteer Stipends program Anticipate an increase in EMS volunteers and required monthly hours.
					\$ -	

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Personnel & Related	\$ 116,360	\$ 137,974	\$ 120,339	\$ 144,651	\$ -
Services	7,528	21,000	18,300	21,000	-
Supplies	-	1,300	1,300	1,300	-
Repairs & Maintenance	<u>3,776</u>	<u>4,500</u>	<u>6,000</u>	<u>4,500</u>	<u>-</u>
Total Expenditures	<u>\$ 127,664</u>	<u>\$ 164,774</u>	<u>\$ 145,939</u>	<u>\$ 171,451</u>	<u>\$ -</u>

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1	1
Part-Time Fire Marshal Inspector	2	2	2	2	2

PROGRAM DESCRIPTION

The Fire Marshal's office is responsible for inspections and enforcement of the City's Fire Code as well as fire investigations. The Fire Marshal also designs and presents fire safety education programs in the community.

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 82,630	\$ 81,791	\$ 82,353	\$ 85,966	\$ -
41020 Salaries - Part Time	-	17,500	5,000	17,500	-
41040 Salaries - Overtime	4,371	6,000	2,050	6,000	-
41060 Social Security/Medicare	6,218	8,004	6,770	8,316	-
41070 TMRS	12,202	13,292	12,940	14,154	-
41080 Health & Life Insurance	10,133	10,212	10,285	11,496	-
41090 Workers Compensation	765	1,130	896	1,174	-
41140 Section 125 Admin Fee	41	45	45	45	-
Total Personnel & Related	<u>116,360</u>	<u>137,974</u>	<u>120,339</u>	<u>144,651</u>	<u>-</u>
<u>4200 SERVICES</u>					
42190 Mobile Technology	1,800	2,000	1,800	2,000	-
42550 Community/Employee Affairs	2,202	9,000	9,000	9,000	-
42790 Software - Other	3,300	7,500	5,000	7,500	-
42900 Contract Labor	226	2,500	2,500	2,500	-
Total Services	<u>7,528</u>	<u>21,000</u>	<u>18,300</u>	<u>21,000</u>	<u>-</u>
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	-	300	300	300	-
43080 Small Tools & Minor Equipment	-	1,000	1,000	1,000	-
Total Supplies	<u>-</u>	<u>1,300</u>	<u>1,300</u>	<u>1,300</u>	<u>-</u>
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	3,776	2,500	4,000	2,500	-
44020 Machinery & Equipment	-	2,000	2,000	2,000	-
Total Repairs & Maintenance	<u>3,776</u>	<u>4,500</u>	<u>6,000</u>	<u>4,500</u>	<u>-</u>
TOTAL EXPENDITURES	<u>\$ 127,664</u>	<u>\$ 164,774</u>	<u>\$ 145,939</u>	<u>\$ 171,451</u>	<u>\$ -</u>

**CITY OF DEER PARK
2026 - 2027 FIRE CONTROL DISTRICT BUDGET**

313 - FIRE MARSHAL

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 85,966
41020	Salaries - Part Time		17,500
41040	Overtime		6,000
	Various Benefits (Total)		35,185
		TOTAL PERSONNEL	144,651
42000s	SERVICES		
42190	Mobile Technology		2,000
	Air cards used for iPads (for FMO inspections)	2,000	
42550	Community Awards		9,000
	Fire prevention and community awareness materials (5,000	
	Challenge coins	1,000	
	Fire prevention parade incidentals	3,000	
42790	Software - Other		7,500
	ESO Fire/Property/Inspection Module	3,000	
	ESO FH (Previous Version-Old Database)	2,500	
	Miscellaneous	2,000	
42900	Contract Labor		2,500
	Manpower to cover Spark during PR events	2,500	
		TOTAL SERVICES	21,000
43000s	SUPPLIES		
43030	Operational Supplies		300
	Miscellaneous operational supplies	300	
43080	Small Tools & Minor Equipment		1,000
	Miscellaneous tools and equipment	1,000	
		TOTAL SUPPLIES	1,300
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		2,500
	Repairs and maintenance, as needed	2,500	
44020	Machinery & Equipment		2,000
	Fire prevention education & investigation trailer	2,000	
		TOTAL REPAIRS & MAINTENANCE	4,500
		TOTAL BUDGETED EXPENDITURES	\$ 171,451

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
Services	\$ 12,743	\$ 40,000	\$ 11,000	\$ 40,000	\$ -
Other Operating Exp.	<u>132,591</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Expenditures	<u>\$ 145,334</u>	<u>\$ 40,000</u>	<u>\$ 11,000</u>	<u>\$ 40,000</u>	<u>\$ -</u>

PROGRAM DESCRIPTION

The purpose of this department is for professional services who collect sales tax due district.

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2026-2027 ANNUAL BUDGET**

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	REQUESTED 26-27	PROPOSED 26-27
<u>4200 SERVICES</u>					
42400 Consultant Fee	12,743	40,000	11,000	40,000	-
Total Services	12,743	40,000	11,000	40,000	-
<u>OTHER OPERATING EXP.</u>					
45990 Misc Operating Expenditures	132,591	-	-	-	-
Total Other Operating Exp.	132,591	-	-	-	-
TOTAL EXPENDITURES	\$ 145,334	\$ 40,000	\$ 11,000	\$ 40,000	\$ -