

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

REVENUE SUMMARY

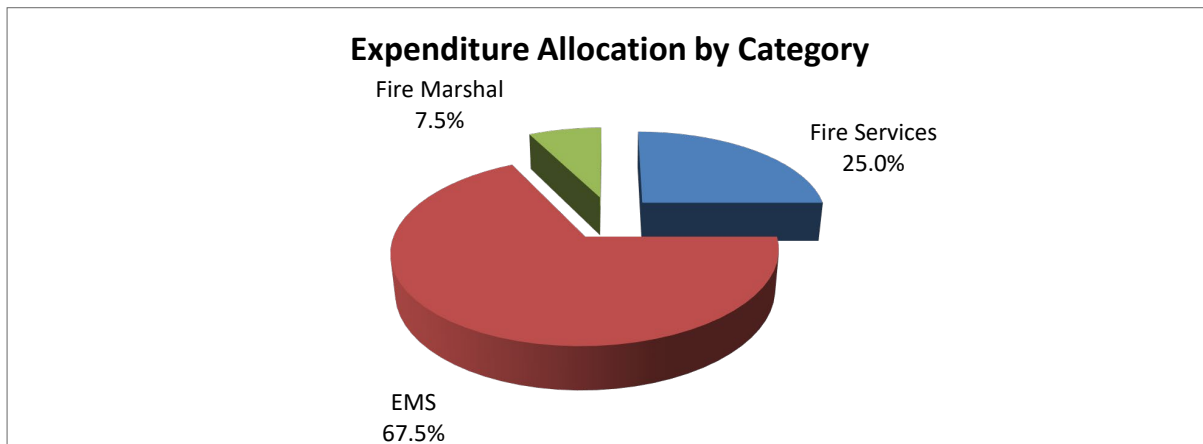
	ACTUAL	BUDGET	ESTIMATED	REQUESTED	PROPOSED
	22-23	23-24	23-24	24-25	24-25
Tax Revenue	\$ 2,352,423	\$ 2,000,000	\$ 2,175,000	\$ 1,850,000	\$ 1,850,000
Other Revenue	51,182	4,336	130,090	10,000	10,000
Prior Year Revenue	<u>-</u>	<u>385,394</u>	<u>185,270</u>	<u>321,715</u>	<u>344,215</u>
Total Revenue	<u>\$ 2,403,605</u>	<u>\$ 2,389,730</u>	<u>\$ 2,490,360</u>	<u>\$ 2,181,715</u>	<u>\$ 2,204,215</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

	ACTUAL	BUDGET	ESTIMATED	REQUESTED	PROPOSED
	22-23	23-24	23-24	24-25	24-25
<u>3100 TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 2,352,423	\$ 2,000,000	\$ 2,175,000	\$ 1,850,000	\$ 1,850,000
Total Tax Revenue	<u>2,352,423</u>	<u>2,000,000</u>	<u>2,175,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
<u>3600 OTHER REVENUE</u>					
36140 Sale of Surplus	-	-	-	-	-
36200 Investment Revenue	10,182	4,336	17,000	10,000	10,000
36300 Insurance Reimbursement	-	-	113,090	-	-
36310 Miscellaneous Revenue	-	-	-	-	-
36400 Transfers from Other Funds	-	-	-	-	-
36990 Intergovernmental Revenue	<u>41,000</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>51,182</u>	<u>4,336</u>	<u>130,090</u>	<u>10,000</u>	<u>10,000</u>
Prior Year Revenue	<u>-</u>	<u>385,394</u>	<u>185,270</u>	<u>321,715</u>	<u>344,215</u>
TOTAL REVENUE	<u>\$ 2,403,605</u>	<u>\$ 2,389,730</u>	<u>\$ 2,490,360</u>	<u>\$ 2,181,715</u>	<u>\$ 2,204,215</u>

CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>FIRE SERVICES</u>					
Services	\$ 93,188	\$ 111,800	\$ 104,250	\$ 126,100	\$ 126,100
Supplies	132,222	267,132	196,915	145,800	145,800
Repairs & Maintenance	100,767	106,000	106,000	106,000	106,000
Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>	<u>157,600</u>
Total Fire Services	<u>553,247</u>	<u>761,532</u>	<u>613,765</u>	<u>535,500</u>	<u>535,500</u>
<u>EMERGENCY MEDICAL SERVICES</u>					
Personnel & Related	948,978	1,083,607	1,106,336	1,116,487	1,138,606
Services	37,430	83,460	67,500	83,430	83,430
Supplies	4,503	56,000	50,000	55,000	55,000
Repairs & Maintenance	19,492	17,000	17,000	17,000	17,000
Capital Outlay	<u>-</u>	<u>285,000</u>	<u>283,302</u>	<u>-</u>	<u>-</u>
Total Emergency Medical Services	<u>1,184,148</u>	<u>1,525,067</u>	<u>1,698,138</u>	<u>1,445,917</u>	<u>1,468,036</u>
<u>FIRE MARSHAL</u>					
Personnel & Related	101,593	126,663	112,694	133,498	133,879
Services	6,963	21,000	18,800	21,000	21,000
Supplies	98	1,300	2,463	1,300	1,300
Repairs & Maintenance	<u>3,469</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Fire Marshal	<u>112,123</u>	<u>153,463</u>	<u>138,457</u>	<u>160,298</u>	<u>160,679</u>
<u>OTHER EXPENDITURES</u>					
Services	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total Other Expenditures	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 1,881,422</u>	<u>\$ 2,455,062</u>	<u>\$ 2,490,360</u>	<u>\$ 2,181,715</u>	<u>\$ 2,204,215</u>



CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Services	\$ 93,188	\$ 111,800	\$ 104,250	\$ 126,100	\$ 126,100
Supplies	132,222	267,132	196,915	145,800	145,800
Repairs & Maintenance	100,767	106,000	106,000	106,000	106,000
Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>	<u>157,600</u>
Total Expenditures	<u>\$ 553,247</u>	<u>\$ 761,532</u>	<u>\$ 613,765</u>	<u>\$ 535,500</u>	<u>\$ 535,500</u>

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)
2024-2025 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4200 SERVICES</u>					
42190 Mobile Technology	\$ 1,012	\$ 2,000	\$ 750	\$ 2,000	\$ 2,000
42390 Audit Fees	2,000	2,000	2,000	2,000	2,000
42520 Dues & Fees	39	100	100	100	100
42540 Inspections & Permits	31,387	31,700	41,000	46,000	46,000
42550 Community & Employee Awards	650	-	-	-	-
42790 Software - Other	5,994	6,000	6,400	6,000	6,000
42900 Contract Labor	52,106	70,000	54,000	70,000	70,000
Total Services	93,188	111,800	104,250	126,100	126,100
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	3,598	14,400	14,400	14,400	14,400
43070 Postage	33	-	15	-	-
43080 Small Tools & Minor Equipment	55,469	126,400	102,500	51,400	51,400
43140 Protective Clothing	73,122	126,332	80,000	80,000	80,000
43480 Books	-	-	-	-	-
Total Supplies	132,222	267,132	196,915	145,800	145,800
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	79,356	60,000	60,000	60,000	60,000
44020 Machinery & Equipment	5,034	7,500	7,500	7,500	7,500
44040 Buildings	-	8,000	8,000	8,000	8,000
44050 Radios	6,688	7,500	7,500	7,500	7,500
44130 Drill Field	9,265	15,000	15,000	15,000	15,000
44300 Furniture & Fixtures	424	8,000	8,000	8,000	8,000
Total Repairs & Maintenance	100,767	106,000	106,000	106,000	106,000

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4900 CAPITAL OUTLAY</u>					
49040 Machinery & Equipment	12,035	49,000	49,000	-	-
49060 Automobiles & Light Trucks	57,498	70,000	-	-	-
49080 Lease Purchase	<u>157,537</u>	<u>157,600</u>	<u>157,600</u>	<u>157,600</u>	<u>157,600</u>
Total Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>	<u>157,600</u>
TOTAL EXPENDITURES	<u>\$ 553,247</u>	<u>\$ 761,532</u>	<u>\$ 613,765</u>	<u>\$ 535,500</u>	<u>\$ 535,500</u>

CITY OF DEER PARK
2024 - 2025 FIRE CONTROL DISTRICT BUDGET

311 - FIRE SERVICES

42000s	SERVICES		
42190	Mobile Technology		\$ 2,000
	Air cards for iPads	2,000	
42390	Audit Fees		2,000
	Annual Audit	2,000	
42520	Dues and Fees		100
	Registration renewal for vehicles; banking fees	100	
42540	Inspections and Permits		46,000
	Increase cost for inspections	14,300	
	Breathing air quarterly inspection estimate \$1,500 per quarter	6,000	
	SCBA annual inspection	3,000	
	Holmatro and hydraulic tools annual inspection	4,000	
	Hoses, pumps, ground and aerial ladders annual inspection	11,000	
	Pump Test Estimate \$2,500		
	Aerial Ladder Estimate \$3,000		
	Ground Ladder Estimate \$1,000		
	Hose Testing Estimate \$4,500		
	Generators annual inspection and load test	5,000	
	Ice machines annual inspection	2,700	
42790	Software - Other		6,000
	ESO Fire Incident Reporting Modules (cost share)	6,000	
42900	Contract Labor		70,000
	VFD Quarterly Stipends	70,000	
		TOTAL SERVICES	126,100
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		80,000
	Bunker gear, gloves, helmets, boot and hoods	80,000	
		TOTAL SUPPLIES	145,800
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		157,600
	Lease purchase financing for new Ladder Truck	157,600	
		TOTAL CAPITAL OUTLAY	157,600
	TOTAL BUDGETED EXPENDITURES		\$ 535,500

Fiscal Year 2024-2025 Budget

\$	363,600
----	---------

311 - FCPEMSD - Fire Department[illegible]

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 363,600	Department	311 - FCPEMSD - Fire Department
------------	------------	---------------------------------

Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
	Inspections & Permits	830-311-42540	\$ 31,700	\$ 14,300	\$ 46,000	Permanent Increase due to increase in cost of inspections The cost to inspect breathing air, SCBA, tools, pumps, ladders, generators and ice machines have increased since 2020.
					\$ -	
					\$ -	

CAPITAL Summary

Fiscal Year 2024-2025 Budget

311 - FCPEMSD - Fire

[illegible]

CAPITAL Form

Fiscal Year 2024-2025 Budget

311 - FCPEMSD - Fire

Priority	Capital Outlay	G/L Account Number	FY 24-25 Request	Brief Description / Justification
	Lease Purchase	830-311-49080	\$ 157,600	Lease of 107' Ladder Truck; payoff 2025

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Personnel & Related	\$ 948,978	\$ 1,083,607	\$ 1,106,336	\$ 1,116,487	\$ 1,138,606
Services	37,430	83,460	67,500	83,430	83,430
Supplies	4,503	56,000	50,000	55,000	55,000
Repairs & Maintenance	19,492	17,000	17,000	17,000	17,000
Other Operating Expenditures	173,745	-	174,000	174,000	174,000
Capital Outlay	-	285,000	283,302	-	-
Total Expenditures	\$ 1,184,148	\$ 1,525,067	\$ 1,698,138	\$ 1,445,917	\$ 1,468,036

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	2	2	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)
2024-2025 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 541,601	\$ 613,528	\$ 617,200	\$ 639,976	\$ 658,850
41020 Salaries - Part Time	18,192	18,000	12,000	18,000	18,000
41040 Salaries - Overtime	135,748	160,000	185,400	160,000	160,000
41060 Social Security/Medicare	50,790	60,135	61,200	62,063	63,508
41070 TMRS	94,619	111,679	117,900	118,279	119,820
41080 Health & Life Insurance	95,775	105,360	98,700	100,776	100,776
41090 Workers Compensation	5,946	8,590	7,622	11,078	11,337
41140 Section 125 Admin Fee	85	90	89	90	90
41170 Health Savings Account	6,222	6,225	6,225	6,225	6,225
Total Personnel & Related	948,978	1,083,607	1,106,336	1,116,487	1,138,606
<u>4200 SERVICES</u>					
42190 Mobile Technology	2,808	5,500	3,500	5,500	5,500
42520 Dues & Fees	1,349	2,700	2,500	2,825	2,825
42540 Inspections & Permits	1,155	2,000	2,000	2,000	2,000
42550 Community/Employee Affairs	1,236	6,830	5,500	6,645	6,645
42790 Software - Other	18,790	19,000	19,000	19,000	19,000
42900 Contract Labor	12,092	47,430	35,000	47,460	47,460
Total Services	37,430	83,460	67,500	83,430	83,430
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	98	34,000	30,000	34,000	34,000
43080 Small Tools & Minor Equipment	4,405	22,000	20,000	21,000	21,000
Total Supplies	4,503	56,000	50,000	55,000	55,000
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	15,890	16,000	16,000	16,000	16,000
44020 Machinery & Equipment	3,602	1,000	1,000	1,000	1,000
Total Repairs & Maintenance	19,492	17,000	17,000	17,000	17,000

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4500 OTHER OPERATING EXP.</u>					
45300 Operating Transfers - General Fund	<u>173,745</u>	<u>-</u>	<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
Total Other Operating Exp.	<u>173,745</u>	<u>-</u>	<u>174,000</u>	<u>174,000</u>	<u>174,000</u>
<u>4900 CAPITAL OUTLAY</u>					
49060 Automobiles & Light Trucks	<u>-</u>	<u>285,000</u>	<u>283,302</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	<u>-</u>	<u>285,000</u>	<u>283,302</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 1,184,148</u>	 <u>\$ 1,525,067</u>	 <u>\$ 1,698,138</u>	 <u>\$ 1,445,917</u>	 <u>\$ 1,468,036</u>

CITY OF DEER PARK
2024 - 2025 FIRE CONTROL DISTRICT BUDGET

312 - EMERGENCY MEDICAL SERVICES

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time	\$	658,850
41020	Salaries - Part Time		18,000
41040	Overtime		160,000
	Various Benefits (Total)		301,756
		TOTAL PERSONNEL	1,138,606
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		2,825
	CLIA Lab Fees	250	
	Ambulance License Renewal (\$150 x 4 Units)	600	
	Ambulance Operating License Renewal Fee	500	
	SETRAC Annual Dues	375	
	EMS Personnel License Renewal Avg 10 @ \$96	960	
	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		12,645
	EMS Week - appreciation lunches, etc.	7,845	
	EMS Day - food, activities and promo items	4,400	
	Telecommunication Week - lunches, etc.	400	
42790	Software - Other		19,000
	ESO Solutions-Electronic Health Record -report writing software	8,000	
	ESO Solutions - CAD import	2,150	
	ESO Solutions - HDE (Health Data Exchange) with receiving hospitals	1,000	
	EMS Technology Inventory control and ordering	2,200	
	Vector Solutions-on-line recordkeeping of CE training-cost share with 010-Fire	4,900	
	Acid Remap LLC. - PPP Agency App (Protocol)	750	
42900	Contract Labor		41,460
	Volunteer Stipends (\$8,500 / quarter)	28,000	
	ASSP Coordinator Fee	12,460	
	Annual fire alarm monitoring	1,000	
		TOTAL SERVICES	83,430
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		21,000
	Gear bags, tools, storage bins, shelves, and other miscellaneous items	16,000	
	4 ipads and accessories	5,000	
		TOTAL SUPPLIES	55,000
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		16,000
	Tires	6,000	
	Preventative Maintenance	5,000	
	Miscellaneous unforeseen maintenance	5,000	
44020	Machinery & Equipment		1,000
	AED, LP1 and Lucas repairs	500	
	Stretcher repairs	500	
		TOTAL REPAIRS & MAINTENANCE	17,000
45000s	OTHER OPERATING EXP.		
	Tranfser to General Fund for the ALS Agreement		174,000
49000s	CAPITAL OUTLAY		
		TOTAL CAPITAL OUTLAY	-
		TOTAL BUDGETED EXPENDITURES	\$ 1,468,036

Fiscal Year 2024-2025 Budget

\$	150,430
----	---------

312 - FCPEMSD - Emergency Medical Services

[illegible]

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

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

Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	830-312-43080	\$ 16,000	\$ 5,000	\$ 21,000	One Time Increase for four (4) iPads and accessories to be used in ambulances The iPads would be used on scene at the patient's side and in the patient compartment of the ambulances for patient care reporting (PCR). Currently, each ambulance has a mobile data terminal (MDT) "toughbook" that is housed in the cab of the truck and when the paramedics arrive on scene, the MDT is removed from the cab of the truck and is carried to the patient's side in order to enter information. Having iPads would allow for the MDT to remain in the housing which would reduce the possibility for damage to the toughbook or docking station. NOTE: Aircard/time would be required but the current budget amount in 4219 is sufficient to accomdate the expense.
2	Operating Transfer	830-312-45300	\$ -	\$ 174,000	\$ 174,000	Year 3 of 10 Year ALS360 Plan for Stretcher, Power Loads and Lucas Devices Year 3 of 10 Year ALS360 Plan to replace stretchers, Lucas devices, Lifepak (monitors), stairchairs and powerloads that are used on ambulances. The agreement allows for the replacement of equipment and devices that have received their life expectancy and usefulness.
					\$ -	

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Personnel & Related	\$ 101,593	\$ 126,663	\$ 112,694	\$ 133,498	\$ 133,879
Services	6,963	21,000	18,800	21,000	21,000
Supplies	98	1,300	2,463	1,300	1,300
Repairs & Maintenance	3,469	4,500	4,500	4,500	4,500
Total Expenditures	\$ 112,123	\$ 153,463	\$ 138,457	\$ 160,298	\$ 160,679

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)
2024-2025 ANNUAL BUDGET

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 66,263	\$ 73,583	\$ 73,700	\$ 79,035	\$ 79,035
41020 Salaries - Part Time	3,270	17,500	5,000	17,500	17,500
41040 Salaries - Overtime	6,625	6,000	6,000	6,000	6,000
41060 Social Security/Medicare	5,729	7,404	6,210	7,576	7,748
41070 TMRS	10,259	11,599	11,300	12,156	12,341
41080 Health & Life Insurance	8,818	9,696	9,693	10,116	10,116
41090 Workers Compensation	584	836	742	1,070	1,094
41140 Section 125 Admin Fee	45	45	49	45	45
Total Personnel & Related	101,593	126,663	112,694	133,498	133,879
<u>4200 SERVICES</u>					
42190 Mobile Technology	1,440	2,000	2,400	2,000	2,000
42550 Community/Employee Affairs	2,535	9,000	9,000	9,000	9,000
42790 Software - Other	2,988	7,500	7,400	7,500	7,500
42900 Contract Labor	-	2,500	-	2,500	2,500
Total Services	6,963	21,000	18,800	21,000	21,000
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	-	300	300	300	300
43080 Small Tools & Minor Equipment	98	1,000	2,163	1,000	1,000
Total Supplies	98	1,300	2,463	1,300	1,300
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	3,469	2,500	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000	2,000
Total Repairs & Maintenance	3,469	4,500	4,500	4,500	4,500
TOTAL EXPENDITURES	\$ 112,123	\$ 153,463	\$ 138,457	\$ 160,298	\$ 160,679

CITY OF DEER PARK
2024 - 2025 FIRE CONTROL DISTRICT BUDGET

313 - FIRE MARSHAL

41000s	PERSONNEL & RELATED	
41010	Salaries - Full Time	\$ 79,035
41020	Salaries - Part Time	17,500
41040	Overtime	6,000
	Various Benefits (Total)	31,344
	TOTAL PERSONNEL	<u>133,879</u>
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	<u>21,000</u>
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	<u>1,300</u>
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	<u>4,500</u>
	TOTAL BUDGETED EXPENDITURES	<u><u>\$ 160,679</u></u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Services	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Expenditures	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000

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)
2024-2025 ANNUAL BUDGET

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4200 SERVICES</u>					
42400 Consultant Fee	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total Services	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 31,904</u>	<u>\$ 15,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>