

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**REVENUE SUMMARY**

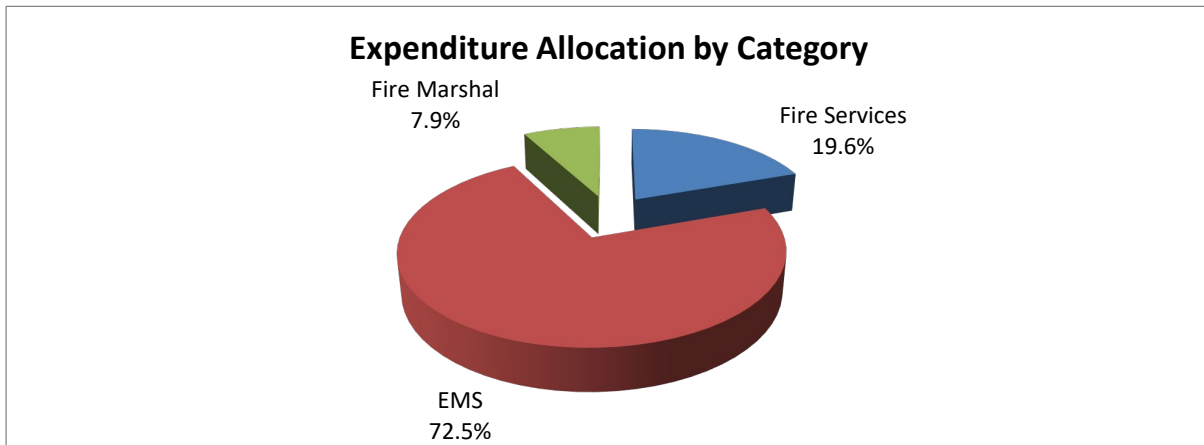
	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>REQUESTED</b>	<b>PROPOSED</b>
	<b>23-24</b>	<b>24-25</b>	<b>24-25</b>	<b>25-26</b>	<b>25-26</b>
Tax Revenue	\$ 2,262,887	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000
Other Revenue	130,707	10,000	10,500	10,000	10,000
Prior Year Revenue	<u>69,215</u>	<u>344,215</u>	<u>285,529</u>	<u>92,119</u>	<u>109,321</u>
<b>Total Revenue</b>	<b><u>\$ 2,462,809</u></b>	<b><u>\$ 2,204,215</u></b>	<b><u>\$ 2,496,029</u></b>	<b><u>\$ 2,102,119</u></b>	<b><u>\$ 2,119,321</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

	<b>ACTUAL 23-24</b>	<b>BUDGET 24-25</b>	<b>ESTIMATED 24-25</b>	<b>REQUESTED 25-26</b>	<b>PROPOSED 25-26</b>
<b><u>3100 TAX REVENUE</u></b>					
31200 Sales Tax Revenue	\$ 2,262,887	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	\$ 2,000,000
Total Tax Revenue	<u>2,262,887</u>	<u>1,850,000</u>	<u>2,200,000</u>	<u>2,000,000</u>	<u>2,000,000</u>
<b><u>3600 OTHER REVENUE</u></b>					
36140 Sale of Surplus	-	-	-	-	-
36200 Investment Revenue	17,617	10,000	10,500	10,000	10,000
36300 Insurance Reimbursement	113,090	-	-	-	-
36310 Miscellaneous Revenue	-	-	-	-	-
36400 Transfers from Other Funds	-	-	-	-	-
36990 Intergovernmental Revenue	-	-	-	-	-
Total Other Revenue	<u>130,707</u>	<u>10,000</u>	<u>10,500</u>	<u>10,000</u>	<u>10,000</u>
Prior Year Revenue	<u>69,215</u>	<u>344,215</u>	<u>285,529</u>	<u>92,119</u>	<u>109,321</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 2,462,809</u></b>	<b><u>\$ 2,204,215</u></b>	<b><u>\$ 2,496,029</u></b>	<b><u>\$ 2,102,119</u></b>	<b><u>\$ 2,119,321</u></b>

**CITY OF DEER PARK  
2025-2026 ANNUAL BUDGET  
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>FIRE SERVICES</u></b>					
Services	\$ 111,596	\$ 126,100	\$ 126,660	\$ 126,100	\$ 134,100
Supplies	209,126	151,800	151,415	145,800	145,800
Repairs & Maintenance	67,762	106,000	196,000	106,000	106,000
Capital Outlay	157,537	157,600	167,000	26,500	26,500
<b>Total Fire Services</b>	<b>546,021</b>	<b>541,500</b>	<b>641,075</b>	<b>404,400</b>	<b>412,400</b>
<b><u>EMERGENCY MEDICAL SERVICES</u></b>					
Personnel & Related	1,105,170	1,138,606	1,229,525	1,170,023	1,178,242
Services	56,980	83,430	64,150	78,430	78,430
Supplies	16,952	55,000	54,000	50,000	50,000
Repairs & Maintenance	20,670	17,000	17,000	22,000	22,000
Capital Outlay	-	-	-	-	-
<b>Total Emergency Medical Services</b>	<b>1,373,517</b>	<b>1,468,036</b>	<b>1,538,675</b>	<b>1,494,453</b>	<b>1,502,672</b>
<b><u>FIRE MARSHAL</u></b>					
Personnel & Related	108,690	133,879	117,925	136,466	137,449
Services	8,130	21,000	18,800	21,000	21,000
Supplies	1,617	1,300	2,463	1,300	1,300
Repairs & Maintenance	853	4,500	4,500	4,500	4,500
<b>Total Fire Marshal</b>	<b>119,290</b>	<b>160,679</b>	<b>143,688</b>	<b>163,266</b>	<b>164,249</b>
<b><u>OTHER EXPENDITURES</u></b>					
Services	32,859	40,000	40,000	40,000	40,000
Misc Operating Expenditures	391,122	132,591	132,591	-	-
<b>Total Other Expenditures</b>	<b>423,981</b>	<b>172,591</b>	<b>172,591</b>	<b>40,000</b>	<b>40,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 2,462,809</b>	<b>\$ 2,342,806</b>	<b>\$ 2,496,029</b>	<b>\$ 2,102,119</b>	<b>\$ 2,119,321</b>



**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**311 - FIRE SERVICES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Services	\$ 111,596	\$ 126,100	\$ 126,660	\$ 126,100	\$ 134,100
Supplies	209,126	151,800	151,415	145,800	145,800
Repairs & Maintenance	67,762	106,000	196,000	106,000	106,000
Capital Outlay	157,537	157,600	167,000	26,500	26,500
<b>Total Expenditures</b>	<b>\$ 546,021</b>	<b>\$ 541,500</b>	<b>\$ 641,075</b>	<b>\$ 404,400</b>	<b>\$ 412,400</b>

**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)  
2025-2026 ANNUAL BUDGET**

**311 - FIRE SERVICES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>4200 SERVICES</u></b>					
42190 Mobile Technology	\$ 720	\$ 2,000	\$ 1,060	\$ 2,000	\$ 2,000
42390 Audit Fees	2,000	2,000	2,000	2,000	4,000
42520 Dues & Fees	24	100	100	100	100
42540 Inspections & Permits	46,502	46,000	46,000	46,000	51,000
42790 Software - Other	7,006	6,000	7,500	6,000	7,000
42900 Contract Labor	<u>55,344</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>	<u>70,000</u>
<b>Total Services</b>	<b><u>111,596</u></b>	<b><u>126,100</u></b>	<b><u>126,660</u></b>	<b><u>126,100</u></b>	<b><u>134,100</u></b>
<b><u>4300 SUPPLIES</u></b>					
43030 Operational Supplies	-	14,400	14,400	14,400	14,400
43070 Postage	5	-	15	-	-
43080 Small Tools & Minor Equipment	88,296	51,400	51,000	51,400	51,400
43140 Protective Clothing	120,825	80,000	80,000	80,000	80,000
43460 Election Supplies	-	6,000	6,000	-	-
43480 Books	-	-	-	-	-
<b>Total Supplies</b>	<b><u>209,126</u></b>	<b><u>151,800</u></b>	<b><u>151,415</u></b>	<b><u>145,800</u></b>	<b><u>145,800</u></b>
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>					
44010 Vehicles	43,110	60,000	150,000	60,000	60,000
44020 Machinery & Equipment	12,031	7,500	7,500	7,500	7,500
44040 Buildings	3,271	8,000	8,000	8,000	8,000
44050 Radios	438	7,500	7,500	7,500	7,500
44130 Drill Field	8,912	15,000	15,000	15,000	15,000
44300 Furniture & Fixtures	-	8,000	8,000	8,000	8,000
<b>Total Repairs &amp; Maintenance</b>	<b><u>67,762</u></b>	<b><u>106,000</u></b>	<b><u>196,000</u></b>	<b><u>106,000</u></b>	<b><u>106,000</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**311 - FIRE SERVICES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>4900 CAPITAL OUTLAY</u></b>					
49030 Improvements Other Than Bldgs.	-	-	9,400	-	-
49040 Machinery & Equipment	-	-	-	-	-
49060 Automobiles & Light Trucks	-	-	-	-	-
49070 Truck & Heavy Rolling Stock	-	-	-	-	-
49080 Lease Purchase	<u>157,537</u>	<u>157,600</u>	<u>157,600</u>	<u>26,500</u>	<u>26,500</u>
<b>Total Capital Outlay</b>	<b><u>157,537</u></b>	<b><u>157,600</u></b>	<b><u>167,000</u></b>	<b><u>26,500</u></b>	<b><u>26,500</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 546,021</u></b>	<b><u>\$ 541,500</u></b>	<b><u>\$ 641,075</u></b>	<b><u>\$ 404,400</u></b>	<b><u>\$ 412,400</u></b>



# PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2025-2026 Budget

\$ 377,900	Department	311 - FCPEMSD - Fire Department
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Priority	Program Service/Level Option	G/L Account Number	FY 25-26 Base Budget	FY 25-26 Request	FY 25-26 Total	Brief Description / Justification
1	Software	830-311-427900	\$ 6,000	\$ 1,000	\$ 7,000	Permanent Increase for report writing and inventory control software The vendor advised of a price increase for the existing software
2	Inspections & Permits	830-311-42540	\$ 46,000	\$ 5,000	\$ 51,000	Permanent Increase for hydrotesting of breathing air system Hydrotesting has not been a part of the quarterly and annual inspections. The increase in budget will allow for the required testing to be performed.
3	Audit Fees	830-311-42390	\$ 2,000	\$ 2,000	\$ 4,000	Annual Audit Fees Annual Audit of City accounts.



**CITY OF DEER PARK  
2024 - 2025 FIRE CONTROL DISTRICT BUDGET**

**311 - FIRE SERVICES**

<b>42000s</b>	<b>SERVICES</b>	<b>\$</b>	<b>2,000</b>
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		51,000
	Breathing air quarterly inspection, hydrotesting and annual air test	7,000	
	SCBA annual inspection	10,000	
	Holmatro and hydraulic tools annual inspection	4,000	
	Hoses, pumps, ground and aerial ladders annual inspection	21,000	
	Generators annual inspection and load test	2,000	
	Ice machines annual inspection	2,000	
	PSLO Permanent increase for hydrotesting of breathing air system	5,000	
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		134,100
<b>43000s</b>	<b>SUPPLIES</b>		
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
<b>44000s</b>	<b>REPAIRS &amp; MAINTENANCE</b>		
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
<b>49000s</b>	<b>CAPITAL OUTLAY</b>		
49080	Lease Purchase		26,500
	Lease purchase financing for new Ladder Truck	26,500	
	TOTAL CAPITAL OUTLAY		26,500
	<b>TOTAL BUDGETED EXPENDITURES</b>		<b>\$ 412,400</b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**312 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Personnel & Related	\$ 1,105,170	\$ 1,138,606	\$ 1,229,525	\$ 1,170,023	\$ 1,178,242
Services	56,980	83,430	64,150	78,430	78,430
Supplies	16,952	55,000	54,000	50,000	50,000
Repairs & Maintenance	20,670	17,000	17,000	22,000	22,000
Other Operating Expenditures	173,745	174,000	174,000	174,000	174,000
Capital Outlay	-	-	-	-	-
<b>Total Expenditures</b>	<b>\$ 1,373,517</b>	<b>\$ 1,468,036</b>	<b>\$ 1,538,675</b>	<b>\$ 1,494,453</b>	<b>\$ 1,502,672</b>

**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)  
2025-2026 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>4100 PERSONNEL &amp; RELATED</u></b>					
41010 Salaries - Full Time	\$ 616,234	\$ 658,850	\$ 644,200	\$ 675,863	\$ 682,518
41020 Salaries - Part Time	5,473	18,000	10,000	18,000	18,000
41040 Salaries - Overtime	192,201	160,000	253,100	160,000	160,000
41060 Social Security/Medicare	59,940	63,508	68,100	64,878	65,389
41070 TMRS	118,730	119,820	132,000	121,609	122,583
41080 Health & Life Insurance	98,656	100,776	107,900	113,160	113,160
41090 Workers Compensation	7,621	11,337	7,922	10,198	10,277
41140 Section 125 Admin Fee	93	90	78	90	90
41170 Health Savings Account	6,222	6,225	6,225	6,225	6,225
<b>Total Personnel &amp; Related</b>	<b><u>1,105,170</u></b>	<b><u>1,138,606</u></b>	<b><u>1,229,525</u></b>	<b><u>1,170,023</u></b>	<b><u>1,178,242</u></b>
<b><u>4200 SERVICES</u></b>					
42190 Mobile Technology	3,280	5,500	2,500	5,500	5,500
42520 Dues & Fees	413	2,825	2,800	2,825	2,825
42540 Inspections & Permits	1,552	2,000	2,500	2,000	2,000
42550 Community/Employee Affairs	1,593	6,645	6,500	8,645	8,645
42790 Software - Other	19,711	19,000	19,850	19,000	19,000
42900 Contract Labor	30,431	47,460	30,000	40,460	40,460
<b>Total Services</b>	<b><u>56,980</u></b>	<b><u>83,430</u></b>	<b><u>64,150</u></b>	<b><u>78,430</u></b>	<b><u>78,430</u></b>
<b><u>4300 SUPPLIES</u></b>					
43030 Operational Supplies	13	34,000	34,000	34,000	34,000
43080 Small Tools & Minor Equipment	16,939	21,000	20,000	16,000	16,000
<b>Total Supplies</b>	<b><u>16,952</u></b>	<b><u>55,000</u></b>	<b><u>54,000</u></b>	<b><u>50,000</u></b>	<b><u>50,000</u></b>
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>					
44010 Vehicles	19,442	16,000	16,000	21,000	21,000
44020 Machinery & Equipment	1,228	1,000	1,000	1,000	1,000
<b>Total Repairs &amp; Maintenance</b>	<b><u>20,670</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>22,000</u></b>	<b><u>22,000</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>4500 OTHER OPERATING EXP.</u></b>					
45300 Operating Transfers - General Fund	173,745	174,000	174,000	174,000	174,000
<b>Total Other Operating Exp.</b>	<b><u>173,745</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>	<b><u>174,000</u></b>
<b><u>4900 CAPITAL OUTLAY</u></b>					
49060 Automobiles & Light Trucks	-	-	-	-	-
<b>Total Capital Outlay</b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
 <b>TOTAL EXPENDITURES</b>	 <b><u>\$ 1,373,517</u></b>	 <b><u>\$ 1,468,036</u></b>	 <b><u>\$ 1,538,675</u></b>	 <b><u>\$ 1,494,453</u></b>	 <b><u>\$ 1,502,672</u></b>

**CITY OF DEER PARK  
2024 - 2025 FIRE CONTROL DISTRICT BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

<b>41000s</b>	<b>PERSONNEL &amp; RELATED</b>	
41010	Salaries - Full Time	\$ 682,518
41020	Salaries - Part Time	18,000
41040	Overtime	160,000
	Various Benefits (Total)	<u>317,724</u>
	TOTAL PERSONNEL	<u>1,178,242</u>
<b>42000s</b>	<b>SERVICES</b>	
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	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	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	40,460
	Volunteer Stipends (\$8,500 / quarter)	28,000
	ASSP Coordinator Fee	12,460
	TOTAL SERVICES	<u>78,430</u>
<b>43000s</b>	<b>SUPPLIES</b>	
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>
<b>44000s</b>	<b>REPAIRS &amp; MAINTENANCE</b>	
44010	Vehicles	21,000
	Tires	6,000
	Preventative Maintenance	5,000
	Miscellaneous unforeseen maintenance	10,000
44020	Machinery & Equipment	1,000
	AED, LP1 and Lucas repairs	500
	Stretcher repairs	500
	TOTAL REPAIRS & MAINTENANCE	<u>22,000</u>
<b>45000s</b>	<b>OTHER OPERATING EXP.</b>	
	Transfer to General Fund for the ALS Agreement	174,000
<b>49000s</b>	<b>CAPITAL OUTLAY</b>	
	TOTAL CAPITAL OUTLAY	<u>-</u>
	<b>TOTAL BUDGETED EXPENDITURES</b>	<u><b>\$ 1,502,672</b></u>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**313 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Personnel & Related	\$ 108,690	\$ 133,879	\$ 117,925	\$ 136,466	\$ 137,449
Services	8,130	21,000	18,800	21,000	21,000
Supplies	1,617	1,300	2,463	1,300	1,300
Repairs & Maintenance	<u>853</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
<b>Total Expenditures</b>	<b><u>\$ 119,290</u></b>	<b><u>\$ 160,679</u></b>	<b><u>\$ 143,688</u></b>	<b><u>\$ 163,266</u></b>	<b><u>\$ 164,249</u></b>

**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)  
2025-2026 ANNUAL BUDGET**

**313 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>4100 PERSONNEL &amp; RELATED</u></b>					
41010 Salaries - Full Time	\$ 74,231	\$ 79,035	\$ 78,400	\$ 80,833	\$ 81,630
41020 Salaries - Part Time	-	17,500	5,000	17,500	17,500
41040 Salaries - Overtime	6,118	6,000	4,700	6,000	6,000
41060 Social Security/Medicare	6,052	7,748	6,680	7,930	7,991
41070 TMRS	11,810	12,341	12,200	12,622	12,739
41080 Health & Life Insurance	9,693	10,116	10,135	10,416	10,416
41090 Workers Compensation	741	1,094	765	1,120	1,128
41140 Section 125 Admin Fee	45	45	45	45	45
<b>Total Personnel &amp; Related</b>	<b><u>108,690</u></b>	<b><u>133,879</u></b>	<b><u>117,925</u></b>	<b><u>136,466</u></b>	<b><u>137,449</u></b>
<b><u>4200 SERVICES</u></b>					
42190 Mobile Technology	1,581	2,000	2,400	2,000	2,000
42550 Community/Employee Affairs	3,256	9,000	9,000	9,000	9,000
42790 Software - Other	3,293	7,500	7,400	7,500	7,500
42900 Contract Labor	-	2,500	-	2,500	2,500
<b>Total Services</b>	<b><u>8,130</u></b>	<b><u>21,000</u></b>	<b><u>18,800</u></b>	<b><u>21,000</u></b>	<b><u>21,000</u></b>
<b><u>4300 SUPPLIES</u></b>					
43030 Operational Supplies	-	300	300	300	300
43080 Small Tools & Minor Equipment	1,617	1,000	2,163	1,000	1,000
<b>Total Supplies</b>	<b><u>1,617</u></b>	<b><u>1,300</u></b>	<b><u>2,463</u></b>	<b><u>1,300</u></b>	<b><u>1,300</u></b>
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>					
44010 Vehicles	853	2,500	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000	2,000
<b>Total Repairs &amp; Maintenance</b>	<b><u>853</u></b>	<b><u>4,500</u></b>	<b><u>4,500</u></b>	<b><u>4,500</u></b>	<b><u>4,500</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 119,290</u></b>	<b><u>\$ 160,679</u></b>	<b><u>\$ 143,688</u></b>	<b><u>\$ 163,266</u></b>	<b><u>\$ 164,249</u></b>

**CITY OF DEER PARK  
2024 - 2025 FIRE CONTROL DISTRICT BUDGET**

**313 - FIRE MARSHAL**

<b>41000s</b>	<b>PERSONNEL &amp; RELATED</b>	
41010	Salaries - Full Time	\$ 81,630
41020	Salaries - Part Time	17,500
41040	Overtime	6,000
	Various Benefits (Total)	32,319
	TOTAL PERSONNEL	137,449
<b>42000s</b>	<b>SERVICES</b>	
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
<b>43000s</b>	<b>SUPPLIES</b>	
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
<b>44000s</b>	<b>REPAIRS &amp; MAINTENANCE</b>	
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
	<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$ 164,249</b>



**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2025-2026 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**900 - OTHER EXPENDITURES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
Services	\$ 32,859	\$ 40,000	\$ 40,000	\$ 40,000	\$ 40,000
Other Operating Exp.	<u>391,122</u>	<u>132,591</u>	<u>132,591</u>	<u>-</u>	<u>-</u>
<b>Total Expenditures</b>	<b><u>\$ 423,981</u></b>	<b><u>\$ 172,591</u></b>	<b><u>\$ 172,591</u></b>	<b><u>\$ 40,000</u></b>	<b><u>\$ 40,000</u></b>

**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)  
 2025-2026 ANNUAL BUDGET**

**900 - OTHER EXPENDITURES**

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	REQUESTED 25-26	PROPOSED 25-26
<b><u>4200 SERVICES</u></b>					
42400 Consultant Fee	32,859	40,000	40,000	40,000	40,000
<b>Total Services</b>	<b>32,859</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>	<b>40,000</b>
<b><u>OTHER OPERATING EXP.</u></b>					
45990 Misc Operating Expenditures	391,122	132,591	132,591	-	-
<b>Total Other Operating Exp.</b>	<b>391,122</b>	<b>132,591</b>	<b>132,591</b>	<b>-</b>	<b>-</b>
 <b>TOTAL EXPENDITURES</b>	 <b>\$ 423,981</b>	 <b>\$ 172,591</b>	 <b>\$ 172,591</b>	 <b>\$ 40,000</b>	 <b>\$ 40,000</b>