

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2022-2023 ANNUAL BUDGET**

**REVENUE SUMMARY**

	<b>ACTUAL</b>	<b>BUDGET</b>	<b>ESTIMATED</b>	<b>PROJECTED</b>
	<b>20-21</b>	<b>21-22</b>	<b>21-22</b>	<b>22-23</b>
Tax Revenue	\$ 1,713,749	\$ 1,550,000	\$ 1,800,000	\$ 1,765,000
Other Revenue	6,962	300	750	638
Prior Year Revenue	<u>-</u>	<u>267,315</u>	<u>-</u>	<u>374,258</u>
<b>Total Revenue</b>	<b><u>\$ 1,720,711</u></b>	<b><u>\$ 1,817,615</u></b>	<b><u>\$ 1,800,750</u></b>	<b><u>\$ 2,139,895</u></b>

**CITY OF DEER PARK**  
**FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)**  
**2022-2023 ANNUAL BUDGET**

	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROJECTED 22-23
<b><u>3100 TAX REVENUE</u></b>				
31200 Sales Tax Revenue	\$ 1,713,749	\$ 1,550,000	\$ 1,800,000	\$ 1,765,000
Total Tax Revenue	<u>1,713,749</u>	<u>1,550,000</u>	<u>1,800,000</u>	<u>1,765,000</u>
<b><u>3600 OTHER REVENUE</u></b>				
36140 Sale of Surplus	6,000	-	-	-
36200 Investment Revenue	587	300	750	638
36310 Miscellaneous Revenue	375	-	-	-
Total Other Revenue	<u>6,962</u>	<u>300</u>	<u>750</u>	<u>638</u>
Prior Year Revenue	<u>-</u>	<u>267,315</u>	<u>-</u>	<u>374,258</u>
<b>TOTAL REVENUE</b>	<b><u>\$ 1,720,711</u></b>	<b><u>\$ 1,817,615</u></b>	<b><u>\$ 1,800,750</u></b>	<b><u>\$ 2,139,895</u></b>

**CITY OF DEER PARK  
2022-2023 ANNUAL BUDGET  
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<b><u>FIRE SERVICES</u></b>				
Services	\$ 120,302	\$ 117,800	\$ 99,100	\$ 111,800
Supplies	109,737	145,800	78,000	175,800
Repairs & Maintenance	68,730	92,000	72,000	98,000
Capital Outlay	<u>14,144</u>	<u>182,600</u>	<u>157,600</u>	<u>186,600</u>
<b>Total Fire Services</b>	<b><u>312,913</u></b>	<b><u>538,200</u></b>	<b><u>406,700</u></b>	<b><u>572,200</u></b>
<b><u>EMERGENCY MEDICAL SERVICES</u></b>				
Personnel & Related	881,526	957,215	924,415	982,375
Services	84,779	120,430	88,300	120,430
Supplies	1,970	42,000	36,000	48,000
Repairs & Maintenance	4,562	17,000	17,000	17,000
Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>257,000</u>
<b>Total Emergency Medical Services</b>	<b><u>972,837</u></b>	<b><u>1,136,645</u></b>	<b><u>1,065,715</u></b>	<b><u>1,424,805</u></b>
<b><u>FIRE MARSHAL</u></b>				
Personnel & Related	88,553	115,970	97,601	116,090
Services	4,612	21,000	7,400	21,000
Supplies	5,020	1,300	-	1,300
Repairs & Maintenance	<u>-</u>	<u>4,500</u>	<u>2,500</u>	<u>4,500</u>
<b>Total Fire Marshal</b>	<b><u>98,185</u></b>	<b><u>142,770</u></b>	<b><u>107,501</u></b>	<b><u>142,890</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 1,383,935</u></b>	<b><u>\$ 1,817,615</u></b>	<b><u>\$ 1,579,916</u></b>	<b><u>\$ 2,139,895</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2022-2023 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**311 - FIRE SERVICES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Services	\$ 120,302	\$ 117,800	\$ 99,100	\$ 111,800
Supplies	109,737	145,800	78,000	175,800
Repairs & Maintenance	68,730	92,000	72,000	98,000
Capital Outlay	<u>14,144</u>	<u>182,600</u>	<u>157,600</u>	<u>186,600</u>
<b>Total Expenditures</b>	<b><u>\$ 312,913</u></b>	<b><u>\$ 538,200</u></b>	<b><u>\$ 406,700</u></b>	<b><u>\$ 572,200</u></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)  
2022-2023 ANNUAL BUDGET**

**311 - FIRE SERVICES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<b><u>4200 SERVICES</u></b>				
42190 Mobile Technology	\$ 1,653	\$ 4,000	\$ 2,000	\$ 4,000
42390 Audit Fees	2,000	2,000	2,000	2,000
42520 Dues & Fees	15	100	100	100
42540 Inspections & Permits	28,792	28,500	34,000	28,500
42550 Community & Employee Awards	252	-	-	-
42790 Software - Other	5,630	7,200	6,000	7,200
42900 Contract Labor	<u>81,960</u>	<u>76,000</u>	<u>55,000</u>	<u>70,000</u>
<b>Total Services</b>	<b><u>120,302</u></b>	<b><u>117,800</u></b>	<b><u>99,100</u></b>	<b><u>111,800</u></b>
<b><u>4300 SUPPLIES</u></b>				
43030 Operational Supplies	825	12,400	-	12,400
43070 Postage	1	-	-	-
43080 Small Tools & Minor Equipment	31,367	51,400	-	81,400
43140 Protective Clothing	77,544	80,000	77,000	80,000
43480 Books	<u>-</u>	<u>2,000</u>	<u>1,000</u>	<u>2,000</u>
<b>Total Supplies</b>	<b><u>109,737</u></b>	<b><u>145,800</u></b>	<b><u>78,000</u></b>	<b><u>175,800</u></b>
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>				
44010 Vehicles	43,067	46,000	46,000	52,000
44020 Machinery & Equipment	6,874	7,500	5,000	7,500
44040 Buildings	3,218	8,000	7,000	8,000
44050 Radios	-	7,500	-	7,500
44130 Drill Field	11,512	15,000	14,000	15,000
44300 Furniture & Fixtures	<u>4,059</u>	<u>8,000</u>	<u>-</u>	<u>8,000</u>
<b>Total Repairs &amp; Maintenance</b>	<b><u>68,730</u></b>	<b><u>92,000</u></b>	<b><u>72,000</u></b>	<b><u>98,000</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2022-2023 ANNUAL BUDGET**

**311 - FIRE SERVICES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<b><u>4900 CAPITAL OUTLAY</u></b>				
49040 Machinery & Equipment	-	25,000	-	-
49060 Automobiles & Light Trucks	-	-	-	29,000
49080 Lease Purchase	<u>14,144</u>	<u>157,600</u>	<u>157,600</u>	<u>157,600</u>
<b>Total Capital Outlay</b>	<b><u>14,144</u></b>	<b><u>182,600</u></b>	<b><u>157,600</u></b>	<b><u>186,600</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 312,913</u></b>	<b><u>\$ 538,200</u></b>	<b><u>\$ 406,700</u></b>	<b><u>\$ 572,200</u></b>

**CITY OF DEER PARK  
2022 - 2023 FIRE CONTROL DISTRICT BUDGET**

**311 - FIRE SERVICES**

<b>42000s</b>	<b>SERVICES</b>		<b>\$</b>
42190	Mobile Technology		4,000
	Air cards for iPads	4,000	
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		28,500
	Breathing Air inspection (\$1,500 per quarter)	6,000	
	SCBA annual inspection	2,500	
	Jaws and Hydraulic Tools annual inspection	1,400	
	Hoses, pumps, and ladders annual inspection	11,000	
	Generators annual inspection and load test	5,000	
	Ice machines annual inspection	2,600	
42790	Software - Other		7,200
	ESO Fire Incident Reporting Modules (cost share)	6,000	
	Civic Plus Website hosting for VFD	1,200	
42900	Contract Labor		70,000
	VFD Quarterly Stipends	70,000	
	TOTAL SERVICES		<u>111,800</u>
<b>43000s</b>	<b>SUPPLIES</b>		
43030	Operational Supplies		12,400
	Traffic cones, micro blaze, gloves, etc.	12,400	
43080	Small Tools & Minor Equipment		51,400
	Replace or purchase small tools, accessories, 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	
43480	Books		2,000
	SFFMA Academy Books	2,000	
	TOTAL SUPPLIES		<u>145,800</u>
<b>44000s</b>	<b>REPAIRS &amp; MAINTENANCE</b>		
44010	Vehicles		52,000
	Repair and maintenance of autos and light trucks	40,000	
	Annual preventative maintenance & inspections	12,000	
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		<u>98,000</u>
<b>49000s</b>	<b>CAPITAL OUTLAY</b>		
49060	Automobiles & Light Trucks		59,000
	Replacement of Grass Truck	59,000	
49080	Lease Purchase		157,600
	Lease purchase financing for new Ladder Truck	157,600	
	TOTAL CAPITAL OUTLAY		<u>216,600</u>
	<b>TOTAL BUDGETED EXPENDITURES</b>		<b><u>\$ 572,200</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2022-2023 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**312 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Personnel & Related	\$ 881,526	\$ 957,215	\$ 924,415	\$ 982,375
Services	84,779	120,430	88,300	120,430
Supplies	1,970	42,000	36,000	48,000
Repairs & Maintenance	4,562	17,000	17,000	17,000
Capital Outlay	-	-	-	257,000
<b>Total Expenditures</b>	<b>\$ 972,837</b>	<b>\$ 1,136,645</b>	<b>\$ 1,065,715</b>	<b>\$ 1,424,805</b>

**PERSONNEL SCHEDULE**

Chief EMS	1	1	1	1
EMS Captain	1	1	1	1
Paramedics	6	6	6	6
Part-Time Paramedics	2	2	2	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)  
2022-2023 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<b><u>4100 PERSONNEL &amp; RELATED</u></b>				
41010 Salaries - Full Time	\$ 477,541	\$ 506,720	\$ 523,900	\$ 555,893
41020 Salaries - Part Time	9,941	47,000	3,600	10,000
41040 Salaries - Overtime	168,890	165,000	157,400	165,000
41060 Social Security/Medicare	48,568	54,983	51,500	55,326
41070 TMRS	92,356	96,190	97,600	100,817
41080 Health & Life Insurance	80,166	81,048	81,800	83,568
41090 Workers Compensation	3,103	5,449	4,100	7,901
41140 Section 125 Admin Fee	155	180	115	135
41170 Health Savings Account	806	645	4,400	3,735
<b>Total Personnel &amp; Related</b>	<b><u>881,526</u></b>	<b><u>957,215</u></b>	<b><u>924,415</u></b>	<b><u>982,375</u></b>
<b><u>4200 SERVICES</u></b>				
42190 Mobile Technology	3,409	5,500	5,500	5,500
42520 Dues & Fees	398	2,700	1,000	2,700
42540 Inspections & Permits	35,380	39,000	32,000	39,000
42550 Community/Employee Affairs	478	6,800	6,800	6,800
42790 Software - Other	19,089	19,000	19,000	19,000
42900 Contract Labor	26,025	47,430	24,000	47,430
<b>Total Services</b>	<b><u>84,779</u></b>	<b><u>120,430</u></b>	<b><u>88,300</u></b>	<b><u>120,430</u></b>
<b><u>4300 SUPPLIES</u></b>				
43030 Operational Supplies	1,220	26,000	26,000	26,000
43080 Small Tools & Minor Equipment	750	16,000	10,000	22,000
<b>Total Supplies</b>	<b><u>1,970</u></b>	<b><u>42,000</u></b>	<b><u>36,000</u></b>	<b><u>48,000</u></b>
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>				
44010 Vehicles	4,562	16,000	16,000	16,000
44020 Machinery & Equipment	-	1,000	1,000	1,000
<b>Total Repairs &amp; Maintenance</b>	<b><u>4,562</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>	<b><u>17,000</u></b>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2022-2023 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<b><u>4900 CAPITAL OUTLAY</u></b>				
49060 Automobiles & Light Trucks	-	-	-	257,000
<b>Total Capital Outlay</b>	-	-	-	<b>257,000</b>
<b>TOTAL EXPENDITURES</b>	<b>\$ 972,837</b>	<b>\$ 1,136,645</b>	<b>\$ 1,065,715</b>	<b>\$ 1,424,805</b>

**CITY OF DEER PARK  
2022 - 2023 FIRE CONTROL DISTRICT BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

<b>41000s PERSONNEL &amp; RELATED</b>		
41010	Salaries - Full Time	\$ 555,893
41020	Salaries - Part Time	10,000
41040	Overtime	165,000
	Various Benefits (Total)	251,482
	TOTAL PERSONNEL	<u>982,375</u>
<b>42000s 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	2,700
	CLIA Lab Fees	250
	Ambulance License Renewal (\$150 x 4 Units)	600
	Ambulance Operating License Renewal Fee	500
	SETRAC Annual Dues	250
	EMS Personnel License Renewal Avg 10 @ \$96	960
	Continuing Ed State Renewal for in-house training	75
	Vehicle Registrations	65
42540	Inspections and Permits	39,000
	Annual PM inspections of stretchers	11,000
	Quarterly inspection of AED, LP15, Lucase Devices	26,250
	Generator PM and load test	500
	Annual fire suppression inspection	1,250
42550	Community Awards	6,800
	EMS Week - appreciation lunches, etc.	500
	EMS Day - food, activities and promo items	3,500
	Telecommunication Week - lunches, etc.	400
	EMS Recruitment items (festivals, events, etc.)	2,400
42790	Software - Other	20,030
	Pediatric Emergency Standards	1,000
	ESO Solutions - report writing software	8,000
	ESO Solutions - CAD import	2,050
	ESO Solutions - HDE (Health Data Exchange)	1,030
	EMS Technology/Operative IQ (inventory)	2,200
	Sunguard Freedom One Solution-mobile app (1)	100
	Target Solutions recordkeeping (cost share)	4,900
	Acid Remap LLC. - PPP Agency App (Protocol)	750
42900	Contract Labor	46,400
	Volunteer Stipends (\$8,500 / quarter)	34,000
	ASSP Coordinator Fee	12,000
	Annual fire alarm monitoring	400
	TOTAL SERVICES	<u>120,430</u>
<b>43000s SUPPLIES</b>		
43030	Operational Supplies	26,000
	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	5,500
43080	Small Tools & Minor Equipment	22,000
	Outfit new Medic 4	6,000
	Replacement gear bags	4,000
	Rescue tool replacement	4,000
	Replacement or new vehicle tools & equipment	5,000
	Miscellaneous replacement supplies/equipment	3,000
	TOTAL SUPPLIES	<u>48,000</u>
<b>44000s REPAIRS &amp; MAINTENANCE</b>		
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	<u>17,000</u>

49000s		CAPITAL OUTLAY	
49060	Automobiles & Light Trucks		257,000
	Replacement of Medic 4	257,000	
	TOTAL CAPITAL OUTLAY		<u>257,000</u>
	TOTAL BUDGETED EXPENDITURES		<u><u>\$ 1,424,805</u></u>

**CITY OF DEER PARK  
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
 2022-2023 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**313 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
Personnel & Related	\$ 88,553	\$ 115,970	\$ 97,601	\$ 116,090
Services	4,612	21,000	7,400	21,000
Supplies	5,020	1,300	-	1,300
Repairs & Maintenance	-	4,500	2,500	4,500
<b>Total Expenditures</b>	<b><u>\$ 98,185</u></b>	<b><u>\$ 142,770</u></b>	<b><u>\$ 107,501</u></b>	<b><u>\$ 142,890</u></b>

**PERSONNEL SCHEDULE**

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

**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)  
2022-2023 ANNUAL BUDGET**

**313 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 20-21	BUDGET 21-22	ESTIMATED 21-22	PROPOSED 22-23
<b><u>4100 PERSONNEL &amp; RELATED</u></b>				
41010 Salaries - Full Time	\$ 58,461	\$ 61,084	\$ 63,500	\$ 65,823
41020 Salaries - Part Time	659	17,500	4,611	17,500
41040 Salaries - Overtime	2,111	6,000	4,000	6,000
41060 Social Security/Medicare	4,335	6,471	5,480	6,822
41070 TMRS	8,670	9,606	9,700	10,106
41080 Health & Life Insurance	13,808	14,640	9,800	9,024
41090 Workers Compensation	476	624	475	770
41140 Section 125 Admin Fee	33	-	35	45
41170 Health Savings Account	-	45	-	-
<b>Total Personnel &amp; Related</b>	<b><u>88,553</u></b>	<b><u>115,970</u></b>	<b><u>97,601</u></b>	<b><u>116,090</u></b>
<b><u>4200 SERVICES</u></b>				
42190 Mobile Technology	1,776	2,000	1,200	2,000
42550 Community/Employee Affairs	-	9,000	-	9,000
42790 Software - Other	2,836	7,500	6,200	7,500
42900 Contract Labor	-	2,500	-	2,500
<b>Total Services</b>	<b><u>4,612</u></b>	<b><u>21,000</u></b>	<b><u>7,400</u></b>	<b><u>21,000</u></b>
<b><u>4300 SUPPLIES</u></b>				
43030 Operational Supplies	-	300	-	300
43080 Small Tools & Minor Equipment	5,020	1,000	-	1,000
<b>Total Supplies</b>	<b><u>5,020</u></b>	<b><u>1,300</u></b>	<b><u>-</u></b>	<b><u>1,300</u></b>
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>				
44010 Vehicles	-	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	-	2,000
<b>Total Repairs &amp; Maintenance</b>	<b><u>-</u></b>	<b><u>4,500</u></b>	<b><u>2,500</u></b>	<b><u>4,500</u></b>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 98,185</u></b>	<b><u>\$ 142,770</u></b>	<b><u>\$ 107,501</u></b>	<b><u>\$ 142,890</u></b>

**CITY OF DEER PARK  
2022 - 2023 FIRE CONTROL DISTRICT BUDGET**

**313 - FIRE MARSHAL**

<b>41000s</b>	<b>PERSONNEL &amp; RELATED</b>	
41010	Salaries - Full Time	\$ 65,823
41020	Salaries - Part Time	17,500
41040	Overtime	6,000
	Various Benefits (Total)	26,767
	TOTAL PERSONNEL	116,090
<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>\$ 142,890</b>