

**CITY OF DEER PARK
 FIRE CONTROL, PREVENT/ON AND EMS DISTRICT (FCPEMSD)
 2021-2022 ANNUAL BUDGET**

REVENUE SUMMARY

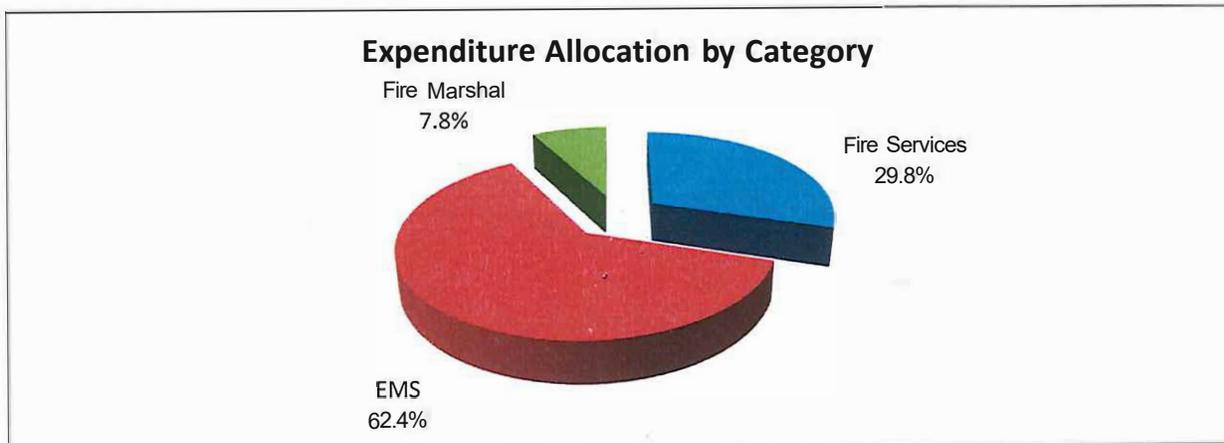
	ACTUAL	BUDGET	ESTIMATED	REQUESTED	PROJECTED
	19-20	20-21	20-21	21-22	21-22
Tax Revenue	\$ 1,747,241	\$ 1,350,000	\$ 1,600,000	\$ 1,550,000	
Other Revenue	65,423	300	530	300	
Prior Year Revenue	-	<u>217,872</u>	-	<u>256,991</u>	
Total Revenue	<u>\$ 1,812,664</u>	<u>\$ 1,568,172</u>	<u>\$ 1,600,530</u>	<u>\$ 1,807,291</u>	

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2021-2022 ANNUAL BUDGET

	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROJECTED 21-22
<u>3100 TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 1,747,241	\$ 1,350,000	\$ 1,600,000	\$ 1,550,000	
Total Tax Revenue	<u>1,747,241</u>	<u>1,350,000</u>	<u>1,600,000</u>	<u>1,550,000</u>	
<u>3600 OTHER REVENUE</u>					
36200 Investment Revenue	563	300	530	300	
36310 Miscellaneous Revenue	336	-	-	-	
36990 Intergovernmental Revenue	<u>64,524</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Other Revenue	<u>65,423</u>	<u>300</u>	<u>530</u>	<u>300</u>	
Prior Year Revenue	<u>-</u>	<u>217,872</u>	<u>-</u>	<u>256,991</u>	
TOTAL REVENUE	<u>\$ 1,812,664</u>	<u>\$ 1,568,172</u>	<u>\$ 1,600,530</u>	<u>\$ 1,807,291</u>	

**CITY OF DEER PARK
2021-2022 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>FIRE SERVICES</u>					
Personnel & Related	\$ -	\$ -	\$ -	\$ -	
Services	93,670	117,900	114,800	117,800	
Supplies	101,126	132,700	115,000	145,800	
Repairs & Maintenance	62,497	92,000	74,200	92,000	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	16,981	182,600	178,600	182,600	
Total Fire Services	274,274	525,200	482,600	538,200	
<u>EMERGENCY MEDICAL SERVICES</u>					
Personnel & Related	855,079	724,833	823,561	948,220	
Services	73,346	115,430	95,500	120,430	
Supplies	26,523	42,000	26,000	42,000	
Repairs & Maintenance	22,151	17,000	17,000	17,000	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	1,811	-	-	-	
Total Emergency Medical Services	978,910	899,263	962,061	1,127,650	
<u>FIRE MARSHAL</u>					
Personnel & Related	75,705	116,909	97,681	114,641	
Services	7,638	21,000	10,800	21,000	
Supplies	-	1,300	1,300	1,300	
Repairs & Maintenance	606	4,500	1,000	4,500	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	-	-	-	-	
Total Fire Marshal	83,949	143,709	110,781	141,441	
TOTAL EXPENDITURES	\$ 1,337,133	\$ 1,568,172	\$ 1,555,442	\$ 1,807,291	



**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2021-2022 ANNUAL BUDGET**

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
Services	\$ 93,670	\$ 117,900	\$ 114,800	\$ 117,800	
Supplies	101,126	132,700	115,000	145,800	
Repairs & Maintenance	62,497	92,000	74,200	92,000	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	<u>16,981</u>	<u>182,600</u>	<u>178,600</u>	<u>182,600</u>	
Total Expenditures	<u>\$ 274,274</u>	<u>\$ 525,200</u>	<u>\$ 482,600</u>	<u>\$ 538,200</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)
2021-2022 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>4200 SERVICES</u>					
42190 Mobile Technology	\$ 4,447	\$ 5,000	\$ 3,000	\$ 4,000	
42390 Audit Fees	2,000	2,000	2,000	2,000	
42520 Dues & Fees	48	100	100	100	
42540 Inspections & Permits	29,275	27,600	28,300	28,500	
42550 Community & Employee Awards	30	-	-	-	
42560 Santa Around Town	-	-	-	-	
42790 Software - Other	5,507	7,200	6,400	7,200	
42900 Contract Labor	52,363	76,000	75,000	76,000	
Total Services	93,670	117,900	114,800	117,800	
<u>4300 SUPPLIES</u>					
43010 Office Supplies	-	-	-	-	
43030 Operational Supplies	2,300	12,400	8,000	12,400	
43070 Postage	-	-	-	-	
43080 Small Tools & Minor Equipment	29,777	38,300	34,000	51,400	
43140 Protective Clothing	67,183	80,000	72,000	80,000	
43460 Election Supplies	-	-	-	-	
43480 Books	1,866	2,000	1,000	2,000	
Total Supplies	101,126	132,700	115,000	145,800	
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	55,927	46,000	46,000	46,000	
44020 Machinery & Equipment	263	7,500	6,200	7,500	
44040 Buildings	-	8,000	4,500	8,000	
44050 Radios	677	7,500	6,000	7,500	
44130 Drill Field	1,800	15,000	6,500	15,000	
44300 Furniture & Fixtures	3,830	8,000	5,000	8,000	
Total Repairs & Maintenance	62,497	92,000	74,200	92,000	
<u>4500 OTHER OPERATING EXP.</u>					
45100 Contingency	-	-	-	-	
45110 Salary Contingency	-	-	-	-	
Total Other Operating Expenditures	-	-	-	-	

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT
 (FCPEMSD) 2021-2022 ANNUAL BUDGET**

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>4900 CAPITAL OUTLAY</u>					
49030 Improvements other Than Bldgs.	-	-	-	-	
49040 Machinery & Equipment	-	25,000	21,000	25,000	
49060 Automobiles & Light Trucks	-	-	-	-	
49070 Truck & Heavy Rolling Stock	-	-	-	-	
49080 Lease Purchase	16,981	157,600	157,600	157,600	
49410 Consulting Engineer Fee	-	-	-	-	
Total Capital Outlay	<u>16,981</u>	<u>182,600</u>	<u>178,600</u>	<u>182,600</u>	
TOTAL EXPENDITURES	<u>\$ 274,274</u>	<u>\$ 525,200</u>	<u>\$ 482,600</u>	<u>\$ 538,200</u>	

**CITY OF DEER PARK
2021 - 2022 FIRE CONTROL DISTRICT BUDGET**

311 - FIRE SERVICES

42000s	SERVICES		\$
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
	ESQ Fire Incident Reporting Modules (cost share)	6,000	
	Civic Plus Website hosting for VFD	1,200	
42900	Contract Labor		76,000
	VFD Quarterly Stipends	70,000	
	Maintenance and janitorial services at Drill Field	6,000	
	TOTAL SERVICES		<u>117,800</u>
43000s	SUPPLIES		
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>
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		46,000
	Repair and maintenance of autos and light trucks	33,000	
	Annual preventative maintenance & inspections	13,000	
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>92,000</u>
49000s	CAPITAL OUTLAY		
49040	Machinery and Equipment		25,000
	Extractor/dryer set for one fire station	25,000	
49080	Lease Purchase		157,600
	Lease purchase financing for new Ladder Truck	157,600	
	TOTAL CAPITAL OUTLAY		<u>182,600</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 538,200</u>

PSLOForm

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2021-2022 Budget

\$ 342,600 Department 1311 - FCPMSD- Fire Department

Priority	Program Service/Level Option	G/L Account Number	FY 21-22 Base Budget	FY 21-22 Request	FY 21-22 Total	Brief Description/ Justification
1	Small Tools and Minor Equipment	830-311-43080	\$ 38,400	\$ 13,000	\$ 51,400	<p>Pennanent increase for 30-Minute Carbon Cylinders</p> <p>The current budget of \$12,000 was approved in FY19-20 which has been adequate for two years. During the recent inspection, 25 cylinders were identified to be replaced which is double the amount budgeted previously.</p>
					\$ -	
					\$ -	

CAPITAL Form

Fiscal Year 2021-2022 Budget

311 - FCPEMSD- Fire

Priority	Capital Outlay	G/L Account Number	FY 21-22 Request	Brief Description/ Justification
1	Lease Purchase	830-311-49080	\$ 157,600	Lease purchase for Pierce 107' Ladder Truck Payoff 2025.
1	Machinery & Equipment	830-311-49040	\$ 25,000	HD Extractor and Dryer Set for Fire Station# 1 This extractor and dryer set is specifically designed to properly clean/extract bunker gear of smoke and carcinogenic contaminants encountered in firefighting operations. This equipment will be installed at Fire Station #1. The equipment at Fire Stations #2 and #3 has already been purchased and installed.

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2021-2022 ANNUAL BUDGET**

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
Personnel & Related	\$ 855,079	\$ 724,833	\$ 823,561	\$ 948,220	
Services	73,346	115,430	95,500	120,430	
Supplies	26,523	42,000	26,000	42,000	
Repairs & Maintenance	22,151	17,000	17,000	17,000	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	1,811	-	-	-	
Total Expenditures	\$ 978,910	\$ 899,263	\$ 962,061	\$ 1,127,650	

PERSONNEL SCHEDULE

Assistant 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)
2021-2022 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries- Full Time	\$ 420,541	\$ 400,363	\$ 430,500	\$ 500,156	
41020 Salaries - Part Time	10,246	12,000	15,160	47,000	
41040 Salaries - Overtime	211,902	130,000	161,950	165,000	
41060 Social Security/Medicare	47,712	41,322	46,100	54,189	
41070 TMRS	89,546	75,528	83,980	94,629	
41080 Health & Life Insurance	70,586	55,728	81,800	81,048	
41090 Workers Compensation	2,718	4,822	3,105	5,373	
41140 Section 125 Admin Fee	78	-	156	180	
41170 Health Savings Account	1,750	5,070	810	645	
Total Personnel & Related	<u>855,079</u>	<u>724,833</u>	<u>823,561</u>	<u>948,220</u>	
<u>4200 SERVICES</u>					
42190 Mobile Technology	2,683	5,500	3,600	5,500	
42500 Training and Travel	-	-	-	-	
42520 Dues & Fees	697	2,700	2,400	2,700	
42540 Inspections & Permits	13,671	31,720	34,000	39,000	
42550 Community/Employee Affairs	1,411	6,830	3,500	6,800	
42790 Software - Other	17,019	18,260	16,000	19,000	
42900 Contract Labor	37,865	50,420	36,000	47,430	
Total Services	<u>73,346</u>	<u>115,430</u>	<u>95,500</u>	<u>120,430</u>	
<u>4300 SUPPLIES</u>					
43010 Office Supplies	-	-	-	-	
43030 Operational Supplies	1,116	26,000	17,000	26,000	
43080 Small Tools & Minor Equipment	25,407	16,000	9,000	16,000	
43480 Books	-	-	-	-	
Total Supplies	<u>26,523</u>	<u>42,000</u>	<u>26,000</u>	<u>42,000</u>	
<u>4400 REPAIRS & MAINTENANCE</u>					
4401 O Vehicles	8,185	16,000	16,000	16,000	
44020 Machinery & Equipment	13,966	1,000	1,000	1,000	
Total Repairs & Maintenance	<u>22,151</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT
 (FCPEMSD) 2021-2022 ANNUAL BUDGET**

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>4500 OTHER OPERATING EXP.</u>					
45110 Salary Contingency	-	-	-	-	-
Total Other Operating Exp.	-	-	-	-	-
<u>4900 CAPITAL OUTLAY</u>					
49020 Buildings	-	-	-	-	-
49040 Machinery & Equipment	-	-	-	-	-
49060 Automobiles & Light Trucks	-	-	-	-	-
49070 Truck & Heavy Rolling Stock	-	-	-	-	-
49410 Consulting Engineer Fee	-	-	-	-	-
49420 Consulting Architect Fee	1,811	-	-	-	-
Total Capital Outlay	1,811	-	-	-	-
TOTAL EXPENDITURES	\$ 978,910	\$ 899,263	\$ 962,061	\$ 1,127,650	

**CITY OF DEER PARK
2021- 2022 FIRE CONTROL DISTRICT BUDGET**

312 - EMERGENCY MEDICAL SERVICES

41000s PERSONNEL & RELATED			
41010	Salaries - Full nme		\$ 500,156
41020	Salaries- Partnme		47,000
41040	Overtime		165,000
	Various Benefits (Total)		236,064
	TOTAL PERSONNEL		<u>948,220</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		2,700
	CUA 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 FM inspections of stretchers	11,000	
	Quarterly inspection of AED, LP15, Lucase Devices	26,250	
	Generator FM 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		19,000
	Pediatric Emergency Standards	1,000	
	ESQ Solutions - report writing software	5,000	
	ESQ Solutions - CAD import	2,060	
	ESQ Solutions - HDE (Health Data Exchange)	1,030	
	Gateway EDI/Trizetto ACH	1,480	
	EMS Technology/Operative IQ (inventory)	2,200	
	When To Work Scheduling Software	480	
	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		47,430
	Volunteer Stipends (\$8,500 / quarter)	34,000	
	ASSP Coordinator Fee	13,030	
	Annual fire alarm monitoring	400	
	TOTAL SERVICES		<u>120,430</u>
43000s SUPPLIES			
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		16,000
	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>42,000</u>
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		<u>17,000</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 1,127,650</u>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2021-2022 Budget

I \$ 174,430 I Department 1312 - FCPEMSD - Emergency Medical Services

Priority	Program Service/Level Option	GIL Account Number	FY 21-22 Base Budget	FY 21-22 Request	FY 21-22 Total	Brief Description / Justification
1	Salaries - Overtime	830-312-41040	\$ 130,000	\$ 35,000	\$ 165,000	<p>Permanent increase to cover overtime costs</p> <p>Departmental overtime costs have exceeded the budgeted amount for several years. This is a combination of scheduled overtime (24-hour shifts), shift coverage for sick and vacation leave, and position vacancies. The Department attempts to utilize part-time positions to minimize overtime costs, but those positions are not always able to cover the open shift, especially on short notice, due to their full-time jobs.</p>
2	Salaries - Part-Time	830-312-41020	\$ 12,000	\$ 35,000	\$ 47,000	<p>Permanent increase for Part-Time Peak Hours Truck</p> <p>Due to call volume and a reduction in volunteer participation, it is necessary to cover some of the peak hours with part-time employees. Volunteers will still be utilized as much as possible, and additional effort is being placed into volunteer recruitment and retention. This peak hours ambulance has become critically important as our need to call for mutual aid from neighboring jurisdictions has doubled in the last two years. It is advantageous to use volunteer and part-time employees rather than full-time employees because the overall cost is reduced, and gives flexibility if our call volume decreases (hours could also be decreased).</p>
3	Inspections and Permits	830-312-42540	\$ 34,000	\$ 5,000	\$ 39,000	<p>Permanent increase to cover equipment inspections and maintenance</p> <p>Several pieces of medical equipment have reached the end of their warranty period and will now require periodic inspections and maintenance.</p>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2021-2022 ANNUAL BUDGET**

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
Personnel & Related	\$ 75,705	\$ 116,909	\$ 97,681	\$ 114,641	
Services	7,638	21,000	10,800	21,000	
Supplies	-	1,300	1,300	1,300	
Repairs & Maintenance	606	4,500	1,000	4,500	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	-	-	-	-	
Total Expenditures	\$ 83,949	\$ 143,709	\$ 110,781	\$ 141,441	

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)
2021-2022 ANNUAL BUDGET**

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 53,502	\$ 68,097	\$ 58,900	\$ 60,049	
41020 Salaries - Part Time	1,832	17,500	8,000	17,500	
41040 Salaries - Overtime	514	6,000	1,835	6,000	
41060 Social Security/Medicare	4,254	6,964	5,235	6,375	
41070 TMRS	7,721	10,514	8,690	9,418	
41080 Health & Life Insurance	6,934	6,444	14,500	14,640	
41090 Workers Compensation	511	745	476	614	
41140 Section 125 Admin Fee	4	-	-	-	
41170 Health Savings Account	433	645	45	45	
Total Personnel & Related	<u>75,705</u>	<u>116,909</u>	<u>97,681</u>	<u>114,641</u>	
<u>4200 SERVICES</u>					
42190 Mobile Technology	1,776	2,000	1,800	2,000	
42550 Community/Employee Affairs	-	9,000	5,000	9,000	
42790 Software - Other	5,862	7,500	4,000	7,500	
42900 Contract Labor	-	2,500	-	2,500	
Total Services	<u>7,638</u>	<u>21,000</u>	<u>10,800</u>	<u>21,000</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>4400 REPAIRS & MAINTENANCE</u>					
4401 O Vehicles	606	2,500	500	2,500	
44020 Machinery & Equipment	-	2,000	500	2,000	
44040 Buildings	-	-	-	-	
Total Repairs & Maintenance	<u>606</u>	<u>4,500</u>	<u>1,000</u>	<u>4,500</u>	

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT
 (FCPEMSD) 2021-2022 ANNUAL BUDGET**

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 19-20	BUDGET 20-21	ESTIMATED 20-21	REQUESTED 21-22	PROPOSED 21-22
<u>4 500 OTHER OPERATING EXP.</u>					
4511 O Salary Contingency	-	-	-	-	
Total Other Operating Exp.	-	-	-	-	
<u>4 900 CAPITAL OUTLAY</u>					
49040 Machinery & Equipment	-	-	-	-	
49060 Automobiles & Light Trucks	-	-	-	-	
49070 Truck & Heavy Rolling Stock	-	-	-	-	
Total Capital Outlay	-	-	-	-	
TOTAL EXPENDITURES	\$ 83,949	\$ 143,709	\$ 110,781	\$ 1,41,441	

**CITY OF DEER PARK
2021- 2022 FIRE CONTROL DISTRICT BUDGET**

313 - FIRE MARSHAL

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 60,049
41020	Salaries- Part Time		17,500
41040	Overtime		6,000
	Various Benefits (Total)		<u>31,092</u>
		TOTAL PERSONNEL	<u>114,641</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 Moduk:	3,000	
	ESQ FH (Previous Version-Old Database)	2,500	
	Miscellaneous	2,000	
42900	Contract Labor		2,500
	Manpower to cover Spark during PR events	2,500	
		TOTALSERVICES	<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>\$ 141,441</u>