

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

REVENUE SUMMARY

	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	23-24	24-25	24-25	25-26
Tax Revenue	\$ 2,262,887	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000
Other Revenue	130,707	10,000	10,500	10,000
Prior Year Revenue	<u>69,215</u>	<u>344,215</u>	<u>285,529</u>	<u>203,702</u>
Total Revenue	<u>\$ 2,462,809</u>	<u>\$ 2,204,215</u>	<u>\$ 2,496,029</u>	<u>\$ 2,213,702</u>

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

	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	23-24	24-25	24-25	25-26
<u>3100 TAX REVENUE</u>				
31200 Sales Tax Revenue	<u>\$ 2,262,887</u>	<u>\$ 1,850,000</u>	<u>\$ 2,200,000</u>	<u>\$ 2,000,000</u>
Total Tax Revenue	<u>2,262,887</u>	<u>1,850,000</u>	<u>2,200,000</u>	<u>2,000,000</u>
<u>3600 OTHER REVENUE</u>				
36200 Investment Revenue	17,617	10,000	10,500	10,000
36300 Insurance Reimbursement	113,090	-	-	-
Total Other Revenue	<u>130,707</u>	<u>10,000</u>	<u>10,500</u>	<u>10,000</u>
Prior Year Revenue	<u>69,215</u>	<u>344,215</u>	<u>285,529</u>	<u>203,702</u>
TOTAL REVENUE	<u>\$ 2,462,809</u>	<u>\$ 2,204,215</u>	<u>\$ 2,496,029</u>	<u>\$ 2,213,702</u>

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	ADOPTED 25-26
<u>FIRE SERVICES</u>				
Services	\$ 111,596	\$ 126,100	\$ 126,660	\$ 134,100
Supplies	209,126	151,800	151,415	145,800
Repairs & Maintenance	67,762	106,000	196,000	106,000
Capital Outlay	157,537	157,600	167,000	116,500
Total Fire Services	546,021	541,500	641,075	502,400
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	1,105,170	1,138,606	1,229,525	1,182,098
Services	56,980	83,430	64,150	78,430
Supplies	16,952	55,000	54,000	50,000
Repairs & Maintenance	20,670	17,000	17,000	22,000
Capital Outlay	-	-	-	174,000
Total Emergency Medical Services	1,373,517	1,468,036	1,538,675	1,506,528
<u>FIRE MARSHAL</u>				
Personnel & Related	108,690	133,879	117,925	137,974
Services	8,130	21,000	18,800	21,000
Supplies	1,617	1,300	2,463	1,300
Repairs & Maintenance	853	4,500	4,500	4,500
Total Fire Marshal	119,290	160,679	143,688	164,774
<u>OTHER EXPENDITURES</u>				
Services	32,859	40,000	40,000	40,000
Misc Operating Expenditures	391,122	132,591	132,591	-
Total Other Expenditures	423,981	172,591	172,591	40,000
TOTAL EXPENDITURES	\$ 2,462,809	\$ 2,342,806	\$ 2,496,029	\$ 2,213,702

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

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	23-24	24-25	24-25	25-26
Services	\$ 111,596	\$ 126,100	\$ 126,660	\$ 134,100
Supplies	209,126	151,800	151,415	145,800
Repairs & Maintenance	67,762	106,000	196,000	106,000
Capital Outlay	<u>157,537</u>	<u>157,600</u>	<u>167,000</u>	<u>116,500</u>
Total Expenditures	<u>\$ 546,021</u>	<u>\$ 541,500</u>	<u>\$ 641,075</u>	<u>\$ 502,400</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)
2025-2026 ANNUAL BUDGET

311 - FIRE SERVICES

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

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	ADOPTED 25-26
<u>4900 CAPITAL OUTLAY</u>				
49030 Improvements Other Than Bldgs.	-	-	9,400	-
49080 Lease Purchase	<u>157,537</u>	<u>157,600</u>	<u>157,600</u>	<u>116,500</u>
Total Capital Outlay	<u>157,537</u>	<u>157,600</u>	<u>167,000</u>	<u>116,500</u>
TOTAL EXPENDITURES	<u>\$ 546,021</u>	<u>\$ 541,500</u>	<u>\$ 641,075</u>	<u>\$ 502,400</u>

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	ADOPTED 25-26
Personnel & Related	\$ 1,105,170	\$ 1,138,606	\$ 1,229,525	\$ 1,182,098
Services	56,980	83,430	64,150	78,430
Supplies	16,952	55,000	54,000	50,000
Repairs & Maintenance	20,670	17,000	17,000	22,000
Other Operating Expenditures	173,745	174,000	174,000	-
Capital Outlay	-	-	-	174,000
Total Expenditures	\$ 1,373,517	\$ 1,468,036	\$ 1,538,675	\$ 1,506,528

PERSONNEL SCHEDULE

Chief EMS	1	1	1	1
EMS Captain	1	1	1	1
Paramedics	6	6	6	6
Part-Time Paramedics	2	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	ADOPTED 25-26
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 616,234	\$ 658,850	\$ 644,200	\$ 683,846
41020 Salaries - Part Time	5,473	18,000	10,000	18,000
41040 Salaries - Overtime	192,201	160,000	253,100	160,000
41060 Social Security/Medicare	59,940	63,508	68,100	65,489
41070 TMRS	118,730	119,820	132,000	127,204
41080 Health & Life Insurance	98,656	100,776	107,900	110,952
41090 Workers Compensation	7,621	11,337	7,922	10,292
41140 Section 125 Admin Fee	93	90	78	90
41170 Health Savings Account	6,222	6,225	6,225	6,225
Total Personnel & Related	<u>1,105,170</u>	<u>1,138,606</u>	<u>1,229,525</u>	<u>1,182,098</u>
<u>4200 SERVICES</u>				
42190 Mobile Technology	3,280	5,500	2,500	5,500
42520 Dues & Fees	413	2,825	2,800	2,825
42540 Inspections & Permits	1,552	2,000	2,500	2,000
42550 Community/Employee Affairs	1,593	6,645	6,500	8,645
42790 Software - Other	19,711	19,000	19,850	19,000
42900 Contract Labor	30,431	47,460	30,000	40,460
Total Services	<u>56,980</u>	<u>83,430</u>	<u>64,150</u>	<u>78,430</u>
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	13	34,000	34,000	34,000
43080 Small Tools & Minor Equipment	16,939	21,000	20,000	16,000
Total Supplies	<u>16,952</u>	<u>55,000</u>	<u>54,000</u>	<u>50,000</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	19,442	16,000	16,000	21,000
44020 Machinery & Equipment	1,228	1,000	1,000	1,000
Total Repairs & Maintenance	<u>20,670</u>	<u>17,000</u>	<u>17,000</u>	<u>22,000</u>

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	ADOPTED 25-26
<u>4500 OTHER OPERATING EXP.</u>				
45300 Operating Transfers - General Fund	173,745	174,000	174,000	-
Total Other Operating Exp.	173,745	174,000	174,000	-
<u>4900 CAPITAL OUTLAY</u>				
49080 Lease Purchase	-	-	-	174,000
Total Capital Outlay	-	-	-	174,000
 TOTAL EXPENDITURES	 <u>\$ 1,373,517</u>	 <u>\$ 1,468,036</u>	 <u>\$ 1,538,675</u>	 <u>\$ 1,506,528</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	ADOPTED 25-26
Personnel & Related	\$ 108,690	\$ 133,879	\$ 117,925	\$ 137,974
Services	8,130	21,000	18,800	21,000
Supplies	1,617	1,300	2,463	1,300
Repairs & Maintenance	853	4,500	4,500	4,500
Total Expenditures	\$ 119,290	\$ 160,679	\$ 143,688	\$ 164,774

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1
Part-Time Fire Marshal Inspector	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	ADOPTED 25-26
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 74,231	\$ 79,035	\$ 78,400	\$ 81,791
41020 Salaries - Part Time	-	17,500	5,000	17,500
41040 Salaries - Overtime	6,118	6,000	4,700	6,000
41060 Social Security/Medicare	6,052	7,748	6,680	8,004
41070 TMRS	11,810	12,341	12,200	13,292
41080 Health & Life Insurance	9,693	10,116	10,135	10,212
41090 Workers Compensation	741	1,094	765	1,130
41140 Section 125 Admin Fee	45	45	45	45
Total Personnel & Related	108,690	133,879	117,925	137,974
<u>4200 SERVICES</u>				
42190 Mobile Technology	1,581	2,000	2,400	2,000
42550 Community/Employee Affairs	3,256	9,000	9,000	9,000
42790 Software - Other	3,293	7,500	7,400	7,500
42900 Contract Labor	-	2,500	-	2,500
Total Services	8,130	21,000	18,800	21,000
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	-	300	300	300
43080 Small Tools & Minor Equipment	1,617	1,000	2,163	1,000
Total Supplies	1,617	1,300	2,463	1,300
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	853	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000
Total Repairs & Maintenance	853	4,500	4,500	4,500
TOTAL EXPENDITURES	\$ 119,290	\$ 160,679	\$ 143,688	\$ 164,774

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	ADOPTED 25-26
Services	\$ 32,859	\$ 40,000	\$ 40,000	\$ 40,000
Other Operating Exp.	<u>391,122</u>	<u>132,591</u>	<u>132,591</u>	<u>-</u>
Total Expenditures	<u>\$ 423,981</u>	<u>\$ 172,591</u>	<u>\$ 172,591</u>	<u>\$ 40,000</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)
2025-2026 ANNUAL BUDGET

900 - OTHER EXPENDITURES

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