

CITY OF DEER PARK

FD 01-160

710 EAST SAN AUGUSTINE STREET

DEER PARK, TEXAS 77536

MINUTES

OF

A MEETING OF THE DEER PARK FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD OF DIRECTORS HELD AT CITY HALL COUNCIL CHAMBERS, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS, ON JULY 11, 2018 BEGINNING AT 5:45 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

SAM PIPKIN	PRESIDENT
CHARLIE JOHNSON	VICE PRESIDENT
DONNA TODD	TREASURER
JOHN GREEN	MEMBER
JASON KARR	MEMBER
SONIA ACOSTA	DEPUTY CITY SECRETARY

1. MEETING CALLED TO ORDER – President Pipkin called the meeting to order at 5:45 p.m.
2. APPROVAL OF MINUTES - Motion was made by Charlie Johnson and seconded by John Green to approve the minutes of the regular meeting on April 16, 2018. Motion carried unanimously.
3. APPROVAL OF MINUTES - Motion was made by Jason Karr and seconded by Charlie Johnson to approve the minutes of the regular meeting on May 14, 2018. Motion carried unanimously.
4. APPROVAL OF MINUTES - Motion was made by Jason Karr and seconded by John Green to approve the minutes of the workshop meeting on June 11, 2018. Motion carried unanimously.
5. APPROVAL OF MINUTES - Motion was made by Jason Karr and seconded by John Green to approve the minutes of the public hearing meeting on June 11, 2018. Motion carried unanimously.
6. CONSIDERATION OF AND ACTION ON APPROVING THE FY 2018-2019 DEER PARK FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BUDGET AND SUBMISSION TO CITY COUNCIL – Donna Todd advised the Board of the few minor revisions that have been incorporated into the final proposed

budget. These revisions are relating to personnel and operating expenditures within the Emergency Medical Services and Fire Marshal budgets. (Exhibits A1-A5)

Motion carried unanimously.

PRESENTATION OF THE QUARTERLY FINANCIAL REPORT FOR THE FY 2017-2018 THIRD QUARTER ENDED JUNE 30, 2018 – Treasurer Donna Todd presented the Financial Report and gave an overview of the statement of revenues and expenditures. (Exhibit B1-B2) Motion carried unanimously.

7. DISCUSSION OF ISSUES RELATING TO THE SCHEDULE OF EVENTS FOR THE DESIGN AND CONSTRUCTION OF THE EMS STATION – Emergency Services Director, Robert Hemminger gave an update of the EMS station and design. (Exhibit A1-A5)

Vice President, Charlie Johnson asked, “Is there any concern relating to security of the personnel personal vehicles while they are parked there? Should any of that be fenced?”

Mr. Hemminger responded, “I don’t know of anymore concern than there is at the current existing fire station. The design of the building will include security cameras around the exterior of the building.”

President Sam Pipkin asked, “Are there plans to cover the generator?”

Mr. Hemminger responded, “Yes.”

John Green asked, “If we were to hire an Assistant Fire Chief, will they have to share an office with the Deputy Chief?”

Mr. Hemminger responded, “No. They are in the process of reconfiguring the offices. There will be four offices in total to accommodate the personnel.”

Mr. Green asked, “Will the ambulance building stay where it is right now?”

Mr. Hemminger responded, “Yes.”

Mr. Green asked, “Will there be a lobby for the public?”

Mr. Hemminger responded, “It will be like a vestibule, mainly for Staff.”

Mr. Johnson asked, “Are there plans to put any fencing in between the columns in the patio area?”

Mr. Hemminger responded, "I believe that is still in the air."

Mr. Johnson asked, "Does the conference room double as a training center?"

Mr. Hemminger responded, "Yes. It was designed to house a pretty good training meeting that could include 14 to 18 people."

Mr. Pipkin asked, "Does that sidewalk go through to the patio area?"

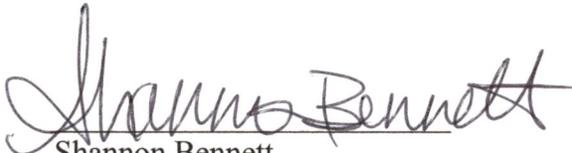
Mr. Hemminger responded, "There will be a change where there will be a sidewalk that comes directly aside from the fuel station to get in."

Mr. Hemminger commented, "As of today, we are right on time. By August 24th, 2018 we should have construction documentation completed so that by September 4th, 2018, we can go out for bids. I anticipate on giving an update at the next October 15, 2018 meeting."

8. ADJOURN - President Pipkin adjourned the meeting at 6:12 p.m.

ATTEST:

APPROVED:



Shannon Bennett
City Secretary, TMRC



Sam Pipkin
President

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

REVENUE SUMMARY

	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROJECTED 18-19
Tax Revenue	\$ 1,639,119	\$ 1,366,800	\$ 1,560,000	\$ 1,435,200	\$ 1,435,200
Other Revenue	1,601	-	1,100	600	600
Prior Year Revenue	-	2,443,543	-	2,680,616	2,707,424
Total Revenue	\$ 1,640,720	\$ 3,810,343	\$ 1,561,100	\$ 4,116,416	\$ 4,143,224

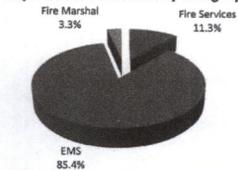
**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROJECTED 18-19
3100 TAX REVENUE					
3120 Sales Tax Revenue	\$ 1,639,119	\$ 1,366,800	\$ 1,560,000	\$ 1,435,200	\$ 1,435,200
Total Tax Revenue	1,639,119	1,366,800	1,560,000	1,435,200	1,435,200
3800 OTHER REVENUE					
3520 Investment Revenue	1,436	-	1,100	600	600
3831 Miscellaneous Revenue	165	-	-	-	-
Total Other Revenue	1,601	-	1,100	600	600
Prior Year Revenue	-	2,443,543	-	2,680,616	2,707,424
TOTAL REVENUE	\$ 1,640,720	\$ 3,810,343	\$ 1,561,100	\$ 4,116,416	\$ 4,143,224

**CITY OF DEER PARK
2018-2019 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
FIRE SERVICES					
Personnel & Related	\$ -	\$ -	\$ -	\$ -	\$ -
Services	114,414	110,500	112,275	110,500	110,500
Supplies	102,500	206,100	161,025	111,100	111,100
Repairs & Maintenance	85,259	84,000	59,645	84,000	84,000
Other Operating Expenditures	-	-	-	-	-
Capital Outlay	66,571	187,000	184,320	157,600	157,600
Total Fire Services	368,744	587,600	507,265	463,200	463,200
EMERGENCY MEDICAL SERVICES					
Personnel & Related	575,363	668,676	640,440	697,023	709,613
Services	52,774	83,500	55,463	83,500	83,500
Supplies	41,034	49,630	42,900	42,430	42,430
Repairs & Maintenance	36,067	45,600	45,000	45,500	45,500
Other Operating Expenditures	-	-	-	-	12,299
Capital Outlay	165,426	2,250,000	100,000	2,650,000	2,650,000
Total Emergency Medical Services	869,664	3,097,306	883,803	3,618,463	3,543,342
FIRE MARSHAL					
Personnel & Related	80,568	88,137	85,155	112,962	112,962
Services	21,465	31,500	25,000	16,000	16,000
Supplies	-	1,300	1,025	1,300	1,300
Repairs & Maintenance	1,531	4,500	2,700	4,500	4,500
Other Operating Expenditures	-	-	-	-	1,920
Capital Outlay	11,000	-	-	-	-
Total Fire Marshal	114,664	125,437	113,880	134,762	136,682
TOTAL EXPENDITURES	\$ 1,352,972	\$ 3,810,343	\$ 1,504,948	\$ 4,116,416	\$ 4,143,224

Expenditure Allocation by Category



**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4100 PERSONNEL & RELATED					
4101 Salaries - Full Time	\$ 362,126	\$ 448,319	\$ 415,520	\$ 461,180	\$ 471,476
4102 Salaries - Part Time	5,462	12,000	7,650	29,500	29,500
4104 Salaries - Overtime	97,277	86,000	118,515	86,000	86,000
4106 Social Security/Medicare	35,557	41,615	40,300	43,907	44,696
4107 TMRS	68,437	77,668	76,810	79,544	81,049
4108 Health & Life Insurance	54,793	62,428	56,900	71,100	71,100
4109 Workers Compensation	4,435	6,815	3,535	5,139	5,139
4114 Section 125 Admin Fee	78	135	90	90	90
4117 Health Savings Account	1,934	1,935	3,345	5,025	5,025
4197 Pension Expense	25,842	-	3,230	28,500	28,500
Total Personnel & Related	655,931	756,813	725,595	809,985	822,575
4200 SERVICES					
4219 Mobile Technology	8,306	12,000	9,700	11,000	11,000
4239 Audit Fees	2,000	2,000	2,000	2,000	2,000
4250 Training and Travel	-	-	2,713	-	-
4252 Dues & Fees	1,576	4,250	325	4,250	4,250
4254 Inspections & Permits	26,550	21,250	18,000	21,250	21,250
4255 Community/Employee Affairs	3,249	8,500	8,500	10,000	10,000
4256 Santa Around Town	-	-	-	-	-
4279 Software - Other	16,231	27,000	13,200	27,000	27,000
4290 Contract Labor	130,741	150,500	138,300	134,500	134,500
Total Services	188,653	225,500	192,738	210,000	210,000
4300 SUPPLIES					
4301 Office Supplies	322	500	-	500	500
4303 Operational Supplies	19,050	39,800	32,000	39,730	39,730
4307 Postage	1	100	25	100	100
4308 Small Tools & Minor Equipment	40,936	143,730	128,025	42,500	42,500
4314 Protective Clothing	83,225	70,000	34,000	70,000	70,000
4346 Election Supplies	-	-	-	-	-
4348 Books	-	2,900	900	2,000	2,000
Total Supplies	143,534	257,030	194,950	154,830	154,830

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4400 REPAIRS & MAINTENANCE					
4401 Vehicles	23,874	41,500	40,800	41,500	41,500
4402 Machinery & Equipment	33,148	47,500	45,900	47,500	47,500
4404 Buildings	16,075	8,000	1,500	8,000	8,000
4405 Radco	5,453	10,000	9,145	10,000	10,000
4413 Drill Field	40,058	20,000	10,000	20,000	20,000
4430 Furniture & Fixtures	3,249	7,000	-	7,000	7,000
Total Repairs & Maintenance	121,857	134,000	107,345	134,000	134,000
4500 OTHER OPERATING EXP.					
4510 Contingency	-	-	-	-	-
4511 Salary Contingency	-	-	-	-	14,219
Total Other Operating Exp.	-	-	-	-	14,219
4900 CAPITAL OUTLAY					
4902 Buildings	-	2,000,000	-	2,500,000	2,500,000
4903 Improvements Other Than Bldgs.	-	-	-	-	-
4904 Machinery & Equipment	77,571	55,000	52,320	-	-
4906 Automobiles & Light Trucks	27,378	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	138,000	-	-	-	-
4908 Lease Purchase	-	132,000	132,000	157,800	157,800
4941 Consulting Engineer Fee	-	250,000	100,000	150,000	150,000
Total Capital Outlay	242,997	2,437,000	284,320	2,807,800	2,807,800
TOTAL EXPENDITURES	\$ 1,352,872	\$ 3,810,343	\$ 1,604,948	\$ 4,116,416	\$ 4,143,224

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

EXPENDITURE SUMMARY

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
Personnel & Related	\$ -	\$ -	\$ -	\$ -	\$ -
Services	114,414	110,500	112,275	110,500	110,500
Supplies	102,500	206,100	151,025	111,100	111,100
Repairs & Maintenance	85,259	84,000	59,645	84,000	84,000
Other Operating Expenditures	-	-	-	-	-
Capital Outlay	66,571	187,000	184,320	157,800	157,800
Total Expenditures	\$ 368,744	\$ 587,600	\$ 507,265	\$ 463,200	\$ 463,200

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)
2018-2019 ANNUAL BUDGET**

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4100 PERSONNEL & RELATED					
4101 Salaries - Full Time	\$ -	\$ -	\$ -	\$ -	\$ -
4102 Salaries - Part Time	-	-	-	-	-
4104 Salaries - Overtime	-	-	-	-	-
4106 Social Security/Medicare	-	-	-	-	-
4107 TMRS	-	-	-	-	-
4108 Health & Life Insurance	-	-	-	-	-
4109 Workers Compensation	-	-	-	-	-
Total Personnel & Related	-	-	-	-	-
4200 SERVICES					
4219 Mobile Technology	4,820	6,000	6,300	6,000	6,000
4239 Audit Fees	2,000	2,000	2,000	2,000	2,000
4252 Dues & Fees	96	250	75	250	250
4254 Inspections & Permits	26,550	21,250	18,000	21,250	21,250
4255 Community & Employee Awards	-	-	-	-	-
4256 Santa Around Town	-	-	-	-	-
4279 Software - Other	-	-	-	-	-
4290 Contract Labor	80,948	81,000	85,900	81,000	81,000
Total Services	114,414	110,500	112,275	110,500	110,500
4300 SUPPLIES					
4301 Office Supplies	322	500	-	500	500
4303 Operational Supplies	9,890	13,000	10,000	13,000	13,000
4307 Postage	1	100	25	100	100
4308 Small Tools & Minor Equipment	9,062	120,500	107,000	25,500	25,500
4314 Protective Clothing	83,225	70,000	34,000	70,000	70,000
4346 Election Supplies	-	-	-	-	-
4348 Books	-	2,000	-	2,000	2,000
Total Supplies	102,500	206,100	151,025	111,100	111,100

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4400 REPAIRS & MAINTENANCE					
4401 Vehicles	13,790	23,000	23,000	23,000	23,000
4402 Machinery & Equipment	6,634	16,000	16,000	16,000	16,000
4404 Buildings	16,075	8,000	1,500	8,000	8,000
4405 Radios	5,453	10,000	9,145	10,000	10,000
4413 Drill Field	40,058	20,000	10,000	20,000	20,000
4430 Furniture & Fixtures	3,249	7,000	-	7,000	7,000
Total Repairs & Maintenance	85,259	84,000	59,645	84,000	84,000
4500 OTHER OPERATING EXP.					
4510 Contingency	-	-	-	-	-
4511 Salary Contingency	-	-	-	-	-
Total Other Operating Expenditures	-	-	-	-	-
4900 CAPITAL OUTLAY					
4903 Improvements Other Than Bldgs.	-	-	-	-	-
4904 Machinery & Equipment	66,571	55,000	52,320	-	-
4906 Automobiles & Light Trucks	-	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	-	-	-	-	-
4908 Lease Purchase	-	132,000	132,000	157,800	157,800
4941 Consulting Engineer Fee	-	-	-	-	-
Total Capital Outlay	66,571	187,000	184,320	157,800	157,800
TOTAL EXPENDITURES	\$ 368,744	\$ 587,600	\$ 507,265	\$ 463,200	\$ 463,200

CITY OF DEER PARK
2017 - 2018 FIRE CONTROL DISTRICT BUDGET

4300 - SERVICES	304 - FIRE SERVICES
4219 Mobile Technology	\$ 6,000
Air cards for iPads	6,000
4299 Audit Fees	2,000
Annual Audit	2,000
4252 Dues and Fees	250
Registration renewals	250
4254 Inspections and Permits	21,250
Breathing Air	6,000
SCBA Masks	3,000
Holmatro Tool annual inspection/maintenance	2,000
Annual Hoze, Pump and Ladder Testing	6,100
Building generator load testing/inspection	4,150
4290 Contract Labor	81,000
Fire Personnel Services	76,000
Drill Field Janitorial Maintenance	5,000
TOTAL SERVICES	
	130,500
4300 - SUPPLIES	
4301 Office Supplies	500
4303 Operational Supplies	13,000
Miscellaneous operational supplies	13,000
4307 Postage	100
4308 Small Tools & Minor Equipment	25,500
Small equipment replacement/repairs	5,500
Replacement hose due to failure	3,000
Nozzles, SCBA masks	3,000
Equipment lift for Maintenance Shop	4,000
Slide out tray for bed area of Unit 430	4,000
Miscellaneous tools and equipment	6,000
4314 Protective Clothing	70,000
Bunker gear (coats & pants)	60,000
NFPA gloves/rescue gloves	6,000
Boots	2,000
Suspenders, shields, etc.	2,000
4348 Books	2,000
TOTAL SUPPLIES	
	111,100
4400 - REPAIRS & MAINTENANCE	
4401 Vehicles	23,000
Replacement tires	5,000
Miscellaneous repairs and maintenance	18,000
4402 Machinery & Equipment	16,000
Ice machine preventive maintenance	6,000
Miscellaneous repairs and maintenance	10,000
4404 Building	8,000
Miscellaneous repairs and maintenance	8,000
4405 Radios	10,000
Repair of radios & equipment	10,000
4413 Drill Field	20,000
Consumables (hay, propane, etc.)	4,000
Jaws supplies (cars, towing, etc.)	3,000
Prep maintenance	2,000
Heat tiles, manikins, etc.	2,000
LPG Fuel	5,000
Miscellaneous repairs and maintenance	4,000
4430 Furniture & Fixtures	7,000
Replace furniture at 3 stations, as needed	7,000
TOTAL REPAIRS & MAINTENANCE	
	84,000
4900 - CAPITAL OUTLAY	
4908 Lease Purchase	157,600
Lease purchase financing for new Ladder Truck	157,600
TOTAL CAPITAL OUTLAY	
	157,600
TOTAL BUDGETED EXPENDITURES	
	\$ 463,200

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET

EXPENDITURE SUMMARY

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
Personnel & Related	\$ 575,363	\$ 668,678	\$ 640,440	\$ 697,023	\$ 709,813
Services	52,774	83,500	55,463	83,500	83,500
Supplies	41,034	49,630	42,900	42,430	42,430
Repairs & Maintenance	35,067	45,500	45,000	45,900	45,500
Other Operating Expenditures	-	-	-	-	12,299
Capital Outlay	165,426	2,250,000	100,000	2,650,000	2,650,000
Total Expenditures	\$ 869,664	\$ 3,097,306	\$ 883,803	\$ 3,618,453	\$ 3,543,342

PERSONNEL SCHEDULE

Assistant Chief EMS	0	0	0	1	1
EMS Captain	2	2	2	1	1
Paramedic Supervisor	0	0	0	0	0
Paramedics	4	5	5	5	5
Part-Time Paramedics	0	2	2	2	2

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)
2018-2019 ANNUAL BUDGET

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4100 PERSONNEL & RELATED					
4101 Salaries - Full Time	\$ 304,972	\$ 368,345	\$ 355,900	\$ 399,215	\$ 400,511
4102 Salaries - Part Time	5,452	12,000	7,560	12,000	12,000
4104 Salaries - Overtime	96,889	80,000	117,100	80,000	80,000
4106 Social Security/Medicare	31,067	36,804	35,500	37,409	38,188
4107 TMRs	59,819	68,013	67,700	69,691	71,196
4108 Health & Life Insurance	49,239	76,308	50,800	64,872	64,872
4109 Workers Compensation	3,846	5,981	3,100	4,386	4,386
4114 Section 125 Admin Fee	78	135	90	90	90
4117 Health Savings Account	1,289	1,290	2,700	4,380	4,380
4197 Pension Expense	22,612	-	-	25,000	25,000
Total Personnel & Related	575,363	668,678	640,440	697,023	709,813
4200 SERVICES					
4219 Mobile Technology	1,871	4,000	2,500	3,000	3,000
4250 Training and Travel	-	-	2,713	-	-
4252 Dues & Fees	1,480	4,000	250	4,000	4,000
4255 Community & Employee Awards	3,249	5,000	5,000	6,000	6,000
4279 Software - Other	13,081	17,000	10,000	17,000	17,000
4290 Contract Labor	33,093	53,500	35,000	53,500	53,500
Total Services	52,774	83,500	55,463	83,500	83,500
4300 SUPPLIES					
4301 Office Supplies	-	-	-	-	-
4303 Operational Supplies	9,160	26,500	22,000	26,430	26,430
4308 Small Tools & Minor Equipment	31,874	22,230	20,000	16,000	18,000
4348 Books	-	900	900	-	-
Total Supplies	41,034	49,630	42,900	42,430	42,430
4400 REPAIRS & MAINTENANCE					
4401 Vehicles	8,583	16,000	16,000	16,000	16,000
4402 Machinery & Equipment	26,514	29,500	29,000	29,500	29,500
Total Repairs & Maintenance	35,067	45,500	45,000	45,500	45,500

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4500 OTHER OPERATING EXP.					
4511 Salary Contingency	-	-	-	-	12,299
Total Other Operating Exp.	-	-	-	-	12,299
4900 CAPITAL OUTLAY					
4902 Buildings	-	2,000,000	-	2,500,000	2,500,000
4904 Machinery & Equipment	-	-	-	-	-
4906 Automobiles & Light Trucks	27,376	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	138,050	-	-	-	-
4941 Consulting Engineer Fee	-	250,000	100,000	-	-
4942 Consulting Architect Fee	-	-	-	150,000	150,000
Total Capital Outlay	165,426	2,250,000	100,000	2,650,000	2,650,000
TOTAL EXPENDITURES	\$ 869,664	\$ 3,097,306	\$ 883,803	\$ 3,618,453	\$ 3,543,342

**CITY OF DEER PARK
2017 - 2018 FIRE CONTROL DISTRICT BUDGET**

4300 - PERSONNEL & RELATED		305 - EMERGENCY MEDICAL SERVICES	
4301	Salaries - Full Time	\$ 409,511	
4302	Salaries - Part Time	12,000	
4304	Overtime	80,000	
4397	Pension Expense	25,000	
	Various Benefits (Total)	183,102	
	TOTAL PERSONNEL	709,613	
4200 - SERVICES			
4219	Mobile Technology		3,000
	Air cards for iPads	3,000	
4252	Dues and Fees		4,000
	CIA Lab Fees	250	
	Ambulance License Renewal (4 units)	500	
	Ambulance Operating License Renewal Fee	500	
	Health Stream (EMS Continuing Education)	2,400	
	SETRAC Annual Dues	250	
4255	Community Awards		6,000
	EMS Week, Fire Responders Appreciation, etc.	6,000	
4279	Software - Other		17,000
	TriTech Annual Fees	2,000	
	ESO Solutions Annual Fees	6,500	
	Gateway EDI	1,700	
	EMS Technology	2,100	
	ESO Solutions bi-directional data exchange	1,000	
	EMS Simulator (SimMan)	1,500	
	When To Work Scheduling Software	1,000	
	Sunguard Freedom One Solution	1,200	
4290	Contract Labor		53,500
	EMS Personnel Services	53,500	
	TOTAL SERVICES	85,500	
4300 - SUPPLIES			
4303	Operational Supplies		26,430
	Supplies including EMS medical supplies, gloves, medications, disposable PPE, splint straps, C-collar immobilization equipment, cleaning supplies, cyanide exposure treatment kits, etc.	26,430	
4308	Small Tools & Minor Equipment		16,000
	Includes replacement gear bags, rescue tool replacement, vehicle storage bins, shelves, Knox Box Medicine Vaults, and miscellaneous	16,000	
	TOTAL SUPPLIES	42,430	
4400 - REPAIRS & MAINTENANCE			
4401	Vehicles		16,000
	Tires	6,000	
	Preventative Maintenance	5,000	
	Uniforms Maintenance	5,000	
4402	Machinery & Equipment		29,500
	LP-15 and AED maintenance	20,500	
	Stretcher maintenance	9,000	
	TOTAL REPAIRS & MAINTENANCE	45,500	
4900 - CAPITAL OUTLAY			
4902	Buildings		2,500,000
	Construction of EMS Annex at Fire Station 1	2,500,000	
4941	Consulting Engineer Fee		150,000
	Design of EMS Annex at Fire Station 1	150,000	
	TOTAL CAPITAL OUTLAY	2,650,000	
4600 - OTHER OPERATING EXPENDITURES			
4551	Salary Contingency		12,299
	1.8% salary adjustment per Compensation Study		12,299
	TOTAL BUDGETED EXPENDITURES	\$ 3,548,343	

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**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
Personnel & Related	\$ 80,568	\$ 88,137	\$ 85,155	\$ 112,962	\$ 112,962
Services	21,465	31,500	25,000	16,000	16,000
Supplies	-	1,300	1,025	1,300	1,300
Repairs & Maintenance	1,531	4,500	2,700	4,500	4,500
Other Operating Expenditures	-	-	-	-	1,920
Capital Outlay	11,000	-	-	-	-
Total Expenditures	\$ 114,564	\$ 125,437	\$ 113,880	\$ 134,762	\$ 136,682

PERSONNEL SCHEDULE

	16-17	17-18	17-18	18-19	18-19
Fire Marshal Inspector	1	1	1	1	1
Part-Time Fire Marshal Inspector	0	0	0	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.

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**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4100 PERSONNEL & RELATED					
4101 Salaries - Full Time	\$ 57,154	\$ 59,974	\$ 59,620	\$ 61,965	\$ 61,965
4102 Salaries - Part Time	-	-	-	17,500	17,500
4104 Salaries - Overtime	388	6,000	1,415	6,000	6,000
4106 Social Security/Medicare	4,490	5,011	4,800	6,498	6,498
4107 TMRS	8,518	9,553	8,910	9,853	9,853
4108 Health & Life Insurance	5,554	6,120	6,100	8,228	8,228
4109 Workers Compensation	569	834	435	773	773
4114 Section 125 Admin Fee	-	-	-	-	-
4117 Health Savings Account	645	645	645	645	645
4197 Pension Expense	3,230	-	3,230	3,500	3,500
Total Personnel & Related	80,568	88,137	85,155	112,962	112,962
4200 SERVICES					
4219 Mobile Technology	1,815	2,000	900	2,000	2,000
4255 Community/Employee Affairs	-	3,500	3,500	4,000	4,000
4279 Software - Other	3,150	10,000	3,200	10,000	10,000
4290 Contract Labor	16,700	16,000	17,400	-	-
Total Services	21,465	31,500	25,000	16,000	16,000
4300 SUPPLIES					
4303 Operational Supplies	-	300	-	300	300
4308 Small Tools & Minor Equipment	-	1,000	1,025	1,000	1,000
Total Supplies	-	1,300	1,025	1,300	1,300
4400 REPAIRS & MAINTENANCE					
4401 Vehicles	1,531	2,500	1,800	2,500	2,500
4402 Machinery & Equipment	-	2,000	900	2,000	2,000
4404 Building	-	-	-	-	-
Total Repairs & Maintenance	1,531	4,500	2,700	4,500	4,500

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**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2018-2019 ANNUAL BUDGET**

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 16-17	BUDGET 17-18	ESTIMATED 17-18	REQUESTED 18-19	PROPOSED 18-19
4500 OTHER OPERATING EXP.					
4511 Salary Contingency	-	-	-	-	1,920
Total Other Operating Exp.	-	-	-	-	1,920
4900 CAPITAL OUTLAY					
4904 Machinery & Equipment	11,000	-	-	-	-
4906 Automobiles & Light Trucks	-	-	-	-	-
4907 Truck & Heavy Rolling Stock	-	-	-	-	-
Total Capital Outlay	11,000	-	-	-	-
TOTAL EXPENDITURES	\$ 114,564	\$ 125,437	\$ 113,880	\$ 134,762	\$ 136,682

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**CITY OF DEER PARK
2017 - 2018 FIRE CONTROL DISTRICT BUDGET**

4100 - PERSONNEL & RELATED		307 - FIRE MARSHAL
4101	Salaries - Full Time	\$ 61,965
4102	Salaries - Part Time	17,500
4104	Overtime	6,000
4197	Pension Expense	9,500
	Various Benefits (Total)	28,997
	TOTAL PERSONNEL	112,962
4200 - SERVICES		
4219	Mobile Technology	2,000
	Air cards for iPads	2,000
4255	Community Awards	4,000
	Contest awards, fire prevention parades, etc.	4,000
4279	Software - Other	10,000
	Firehouse Annual Subscription	10,000
	TOTAL SERVICES	16,000
4300 - SUPPLIES		
4303	Operational Supplies	800
	Miscellaneous operational supplies	300
4308	Small Tools & Minor Equipment	1,000
	Miscellaneous tools and equipment	1,000
	TOTAL SUPPLIES	1,800
4400 - REPAIRS & MAINTENANCE		
4401	Vehicles	2,500
	Repairs and maintenance, as needed	2,500
4402	Machinery & Equipment	2,000
	Fire prevention education & investigation trailer	2,000
	TOTAL REPAIRS & MAINTENANCE	4,500
4500 - OTHER OPERATING EXPENDITURES		
4511	Salary Contingency	1,920
	1.8% salary adjustment per Compensation Study	1,920
	TOTAL BUDGETED EXPENDITURES	\$ 136,682