

**CITY OF DEER PARK**  
**FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES**  
**DISTRICT**

The purpose of the Deer Park Fire Control, Prevention, and Emergency Medical Services District ("FCPEMSD") is to enhance fire control and prevention and emergency medical services programs in the City. Authority for the FCPEMSD is provided by Texas Local Government Code, Chapter 344, known as the Fire Control, Prevention, and Emergency Medical Services District Act. On May 11, 2011, voters in the City of Deer Park approved the FCPEMSD for a period of five years and the related fund was established by a dedicated one-fourth of one percent sales and use tax that became effective on October 1, 2011. On May 7, 2016, voters authorized continuation of the FCPEMSD for a period of 10 years, which includes continuation of the dedicated one-fourth of one percent sales and use tax.

The FCPEMSD is governed by a seven member board appointed by the City Council.

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

**REVENUE SUMMARY**

|                      | <b>ACTUAL</b>              | <b>BUDGET</b>              | <b>ESTIMATED</b>           | <b>ADOPTED</b>             |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                      | <b>22-23</b>               | <b>23-24</b>               | <b>23-24</b>               | <b>24-25</b>               |
| Tax Revenue          | \$ 2,352,423               | \$ 2,000,000               | \$ 2,175,000               | \$ 1,850,000               |
| Other Revenue        | 51,182                     | 4,336                      | 130,090                    | 10,000                     |
| Prior Year Revenue   | <u>-</u>                   | <u>385,394</u>             | <u>185,270</u>             | <u>344,215</u>             |
| <b>Total Revenue</b> | <b><u>\$ 2,403,605</u></b> | <b><u>\$ 2,389,730</u></b> | <b><u>\$ 2,490,360</u></b> | <b><u>\$ 2,204,215</u></b> |

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

|                                  | <b>ACTUAL</b>              | <b>BUDGET</b>              | <b>ESTIMATED</b>           | <b>ADOPTED</b>             |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                                  | <b>22-23</b>               | <b>23-24</b>               | <b>23-24</b>               | <b>24-25</b>               |
| <b><u>3100 TAX REVENUE</u></b>   |                            |                            |                            |                            |
| 31200 Sales Tax Revenue          | <u>\$ 2,352,423</u>        | <u>\$ 2,000,000</u>        | <u>\$ 2,175,000</u>        | <u>\$ 1,850,000</u>        |
| Total Tax Revenue                | <u>2,352,423</u>           | <u>2,000,000</u>           | <u>2,175,000</u>           | <u>1,850,000</u>           |
| <b><u>3600 OTHER REVENUE</u></b> |                            |                            |                            |                            |
| 36200 Investment Revenue         | 10,182                     | 4,336                      | 17,000                     | 10,000                     |
| 36300 Insurance Reimbursement    | -                          | -                          | 113,090                    | -                          |
| 36990 Intergovernmental Revenue  | <u>41,000</u>              | <u>-</u>                   | <u>-</u>                   | <u>-</u>                   |
| Total Other Revenue              | <u>51,182</u>              | <u>4,336</u>               | <u>130,090</u>             | <u>10,000</u>              |
| Prior Year Revenue               | <u>-</u>                   | <u>385,394</u>             | <u>185,270</u>             | <u>344,215</u>             |
| <b>TOTAL REVENUE</b>             | <b><u>\$ 2,403,605</u></b> | <b><u>\$ 2,389,730</u></b> | <b><u>\$ 2,490,360</u></b> | <b><u>\$ 2,204,215</u></b> |

**CITY OF DEER PARK**  
**2024-2025 ANNUAL BUDGET**  
**FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

| DEPARTMENT                               | ACTUAL<br>22-23            | BUDGET<br>23-24            | ESTIMATED<br>23-24         | ADOPTED<br>24-25           |
|------------------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
| <b><u>FIRE SERVICES</u></b>              |                            |                            |                            |                            |
| Services                                 | \$ 93,188                  | \$ 111,800                 | \$ 104,250                 | \$ 126,100                 |
| Supplies                                 | 132,222                    | 267,132                    | 196,915                    | 145,800                    |
| Repairs & Maintenance                    | 100,767                    | 106,000                    | 106,000                    | 106,000                    |
| Capital Outlay                           | <u>227,070</u>             | <u>276,600</u>             | <u>206,600</u>             | <u>157,600</u>             |
| <b>Total Fire Services</b>               | <b><u>553,247</u></b>      | <b><u>761,532</u></b>      | <b><u>613,765</u></b>      | <b><u>535,500</u></b>      |
| <b><u>EMERGENCY MEDICAL SERVICES</u></b> |                            |                            |                            |                            |
| Personnel & Related                      | 948,978                    | 1,083,607                  | 1,106,336                  | 1,138,606                  |
| Services                                 | 37,430                     | 83,460                     | 67,500                     | 83,430                     |
| Supplies                                 | 4,503                      | 56,000                     | 50,000                     | 55,000                     |
| Repairs & Maintenance                    | 19,492                     | 17,000                     | 17,000                     | 17,000                     |
| Capital Outlay                           | <u>-</u>                   | <u>285,000</u>             | <u>283,302</u>             | <u>-</u>                   |
| <b>Total Emergency Medical Services</b>  | <b><u>1,184,148</u></b>    | <b><u>1,525,067</u></b>    | <b><u>1,698,138</u></b>    | <b><u>1,468,036</u></b>    |
| <b><u>FIRE MARSHAL</u></b>               |                            |                            |                            |                            |
| Personnel & Related                      | 101,593                    | 126,663                    | 112,694                    | 133,879                    |
| Services                                 | 6,963                      | 21,000                     | 18,800                     | 21,000                     |
| Supplies                                 | 98                         | 1,300                      | 2,463                      | 1,300                      |
| Repairs & Maintenance                    | <u>3,469</u>               | <u>4,500</u>               | <u>4,500</u>               | <u>4,500</u>               |
| <b>Total Fire Marshal</b>                | <b><u>112,123</u></b>      | <b><u>153,463</u></b>      | <b><u>138,457</u></b>      | <b><u>160,679</u></b>      |
| <b><u>OTHER EXPENDITURES</u></b>         |                            |                            |                            |                            |
| Services                                 | <u>31,904</u>              | <u>15,000</u>              | <u>40,000</u>              | <u>40,000</u>              |
| <b>Total Other Expenditures</b>          | <b><u>31,904</u></b>       | <b><u>15,000</u></b>       | <b><u>40,000</u></b>       | <b><u>40,000</u></b>       |
| <b>TOTAL EXPENDITURES</b>                | <b><u>\$ 1,881,422</u></b> | <b><u>\$ 2,455,062</u></b> | <b><u>\$ 2,490,360</u></b> | <b><u>\$ 2,204,215</u></b> |

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**311 - FIRE SERVICES**

| DESCRIPTION               | ACTUAL                   | BUDGET                   | ESTIMATED                | ADOPTED                  |
|---------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
|                           | 22-23                    | 23-24                    | 23-24                    | 24-25                    |
| Services                  | \$ 93,188                | \$ 111,800               | \$ 104,250               | \$ 126,100               |
| Supplies                  | 132,222                  | 267,132                  | 196,915                  | 145,800                  |
| Repairs & Maintenance     | 100,767                  | 106,000                  | 106,000                  | 106,000                  |
| Capital Outlay            | <u>227,070</u>           | <u>276,600</u>           | <u>206,600</u>           | <u>157,600</u>           |
| <b>Total Expenditures</b> | <b><u>\$ 553,247</u></b> | <b><u>\$ 761,532</u></b> | <b><u>\$ 613,765</u></b> | <b><u>\$ 535,500</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)**  
**2024-2025 ANNUAL BUDGET**

**311 - FIRE SERVICES**

| DESCRIPTION                                  | ACTUAL<br>22-23       | BUDGET<br>23-24       | ESTIMATED<br>23-24    | ADOPTED<br>24-25      |
|----------------------------------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b><u>4200 SERVICES</u></b>                  |                       |                       |                       |                       |
| 42190 Mobile Technology                      | \$ 1,012              | \$ 2,000              | \$ 750                | \$ 2,000              |
| 42390 Audit Fees                             | 2,000                 | 2,000                 | 2,000                 | 2,000                 |
| 42520 Dues & Fees                            | 39                    | 100                   | 100                   | 100                   |
| 42540 Inspections & Permits                  | 31,387                | 31,700                | 41,000                | 46,000                |
| 42550 Community & Employee Awards            | 650                   | -                     | -                     | -                     |
| 42790 Software - Other                       | 5,994                 | 6,000                 | 6,400                 | 6,000                 |
| 42900 Contract Labor                         | <u>52,106</u>         | <u>70,000</u>         | <u>54,000</u>         | <u>70,000</u>         |
| <b>Total Services</b>                        | <b><u>93,188</u></b>  | <b><u>111,800</u></b> | <b><u>104,250</u></b> | <b><u>126,100</u></b> |
| <b><u>4300 SUPPLIES</u></b>                  |                       |                       |                       |                       |
| 43030 Operational Supplies                   | 3,598                 | 14,400                | 14,400                | 14,400                |
| 43070 Postage                                | 33                    | -                     | 15                    | -                     |
| 43080 Small Tools & Minor Equipment          | 55,469                | 126,400               | 102,500               | 51,400                |
| 43140 Protective Clothing                    | <u>73,122</u>         | <u>126,332</u>        | <u>80,000</u>         | <u>80,000</u>         |
| <b>Total Supplies</b>                        | <b><u>132,222</u></b> | <b><u>267,132</u></b> | <b><u>196,915</u></b> | <b><u>145,800</u></b> |
| <b><u>4400 REPAIRS &amp; MAINTENANCE</u></b> |                       |                       |                       |                       |
| 44010 Vehicles                               | 79,356                | 60,000                | 60,000                | 60,000                |
| 44020 Machinery & Equipment                  | 5,034                 | 7,500                 | 7,500                 | 7,500                 |
| 44040 Buildings                              | -                     | 8,000                 | 8,000                 | 8,000                 |
| 44050 Radios                                 | 6,688                 | 7,500                 | 7,500                 | 7,500                 |
| 44130 Drill Field                            | 9,265                 | 15,000                | 15,000                | 15,000                |
| 44300 Furniture & Fixtures                   | <u>424</u>            | <u>8,000</u>          | <u>8,000</u>          | <u>8,000</u>          |
| <b>Total Repairs &amp; Maintenance</b>       | <b><u>100,767</u></b> | <b><u>106,000</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)***  
**2024-2025 ANNUAL BUDGET**

**311 - FIRE SERVICES**

| DESCRIPTION                       | ACTUAL<br>22-23          | BUDGET<br>23-24          | ESTIMATED<br>23-24       | ADOPTED<br>24-25         |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>4900 CAPITAL OUTLAY</u></b> |                          |                          |                          |                          |
| 49040 Machinery & Equipment       | 12,035                   | 49,000                   | 49,000                   | -                        |
| 49060 Automobiles & Light Trucks  | 57,498                   | 70,000                   | -                        | -                        |
| 49080 Lease Purchase              | <u>157,537</u>           | <u>157,600</u>           | <u>157,600</u>           | <u>157,600</u>           |
| <b>Total Capital Outlay</b>       | <b><u>227,070</u></b>    | <b><u>276,600</u></b>    | <b><u>206,600</u></b>    | <b><u>157,600</u></b>    |
| <br>                              |                          |                          |                          |                          |
| <b>TOTAL EXPENDITURES</b>         | <b><u>\$ 553,247</u></b> | <b><u>\$ 761,532</u></b> | <b><u>\$ 613,765</u></b> | <b><u>\$ 535,500</u></b> |

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**312 - EMERGENCY MEDICAL SERVICES**

| DESCRIPTION                  | ACTUAL<br>22-23     | BUDGET<br>23-24     | ESTIMATED<br>23-24  | ADOPTED<br>24-25    |
|------------------------------|---------------------|---------------------|---------------------|---------------------|
| Personnel & Related          | \$ 948,978          | \$ 1,083,607        | \$ 1,106,336        | \$ 1,138,606        |
| Services                     | 37,430              | 83,460              | 67,500              | 83,430              |
| Supplies                     | 4,503               | 56,000              | 50,000              | 55,000              |
| Repairs & Maintenance        | 19,492              | 17,000              | 17,000              | 17,000              |
| Other Operating Expenditures | 173,745             | -                   | 174,000             | 174,000             |
| Capital Outlay               | -                   | 285,000             | 283,302             | -                   |
| <b>Total Expenditures</b>    | <b>\$ 1,184,148</b> | <b>\$ 1,525,067</b> | <b>\$ 1,698,138</b> | <b>\$ 1,468,036</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)**  
**2024-2025 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

| DESCRIPTION                                  | ACTUAL<br>22-23 | BUDGET<br>23-24  | ESTIMATED<br>23-24 | ADOPTED<br>24-25 |
|----------------------------------------------|-----------------|------------------|--------------------|------------------|
| <b><u>4100 PERSONNEL &amp; RELATED</u></b>   |                 |                  |                    |                  |
| 41010 Salaries - Full Time                   | \$ 541,601      | \$ 613,528       | \$ 617,200         | \$ 658,850       |
| 41020 Salaries - Part Time                   | 18,192          | 18,000           | 12,000             | 18,000           |
| 41040 Salaries - Overtime                    | 135,748         | 160,000          | 185,400            | 160,000          |
| 41060 Social Security/Medicare               | 50,790          | 60,135           | 61,200             | 63,508           |
| 41070 TMRS                                   | 94,619          | 111,679          | 117,900            | 119,820          |
| 41080 Health & Life Insurance                | 95,775          | 105,360          | 98,700             | 100,776          |
| 41090 Workers Compensation                   | 5,946           | 8,590            | 7,622              | 11,337           |
| 41140 Section 125 Admin Fee                  | 85              | 90               | 89                 | 90               |
| 41170 Health Savings Account                 | 6,222           | 6,225            | 6,225              | 6,225            |
| <b>Total Personnel &amp; Related</b>         | <b>948,978</b>  | <b>1,083,607</b> | <b>1,106,336</b>   | <b>1,138,606</b> |
| <b><u>4200 SERVICES</u></b>                  |                 |                  |                    |                  |
| 42190 Mobile Technology                      | 2,808           | 5,500            | 3,500              | 5,500            |
| 42520 Dues & Fees                            | 1,349           | 2,700            | 2,500              | 2,825            |
| 42540 Inspections & Permits                  | 1,155           | 2,000            | 2,000              | 2,000            |
| 42550 Community/Employee Affairs             | 1,236           | 6,830            | 5,500              | 6,645            |
| 42790 Software - Other                       | 18,790          | 19,000           | 19,000             | 19,000           |
| 42900 Contract Labor                         | 12,092          | 47,430           | 35,000             | 47,460           |
| <b>Total Services</b>                        | <b>37,430</b>   | <b>83,460</b>    | <b>67,500</b>      | <b>83,430</b>    |
| <b><u>4300 SUPPLIES</u></b>                  |                 |                  |                    |                  |
| 43030 Operational Supplies                   | 98              | 34,000           | 30,000             | 34,000           |
| 43080 Small Tools & Minor Equipment          | 4,405           | 22,000           | 20,000             | 21,000           |
| <b>Total Supplies</b>                        | <b>4,503</b>    | <b>56,000</b>    | <b>50,000</b>      | <b>55,000</b>    |
| <b><u>4400 REPAIRS &amp; MAINTENANCE</u></b> |                 |                  |                    |                  |
| 44010 Vehicles                               | 15,890          | 16,000           | 16,000             | 16,000           |
| 44020 Machinery & Equipment                  | 3,602           | 1,000            | 1,000              | 1,000            |
| <b>Total Repairs &amp; Maintenance</b>       | <b>19,492</b>   | <b>17,000</b>    | <b>17,000</b>      | <b>17,000</b>    |

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

| DESCRIPTION                              | ACTUAL<br>22-23                | BUDGET<br>23-24                | ESTIMATED<br>23-24             | ADOPTED<br>24-25               |
|------------------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b><u>4500 OTHER OPERATING EXP.</u></b>  |                                |                                |                                |                                |
| 45300 Operating Transfers - General Fund | 173,745                        | -                              | 174,000                        | 174,000                        |
| <b>Total Other Operating Exp.</b>        | <b>173,745</b>                 | <b>-</b>                       | <b>174,000</b>                 | <b>174,000</b>                 |
| <b><u>4900 CAPITAL OUTLAY</u></b>        |                                |                                |                                |                                |
| 49060 Automobiles & Light Trucks         | -                              | 285,000                        | 283,302                        | -                              |
| <b>Total Capital Outlay</b>              | <b>-</b>                       | <b>285,000</b>                 | <b>283,302</b>                 | <b>-</b>                       |
| <br><b>TOTAL EXPENDITURES</b>            | <br><b><u>\$ 1,184,148</u></b> | <br><b><u>\$ 1,525,067</u></b> | <br><b><u>\$ 1,698,138</u></b> | <br><b><u>\$ 1,468,036</u></b> |

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**313 - FIRE MARSHAL**

| DESCRIPTION               | ACTUAL<br>22-23   | BUDGET<br>23-24   | ESTIMATED<br>23-24 | ADOPTED<br>24-25  |
|---------------------------|-------------------|-------------------|--------------------|-------------------|
| Personnel & Related       | \$ 101,593        | \$ 126,663        | \$ 112,694         | \$ 133,879        |
| Services                  | 6,963             | 21,000            | 18,800             | 21,000            |
| Supplies                  | 98                | 1,300             | 2,463              | 1,300             |
| Repairs & Maintenance     | 3,469             | 4,500             | 4,500              | 4,500             |
| <b>Total Expenditures</b> | <b>\$ 112,123</b> | <b>\$ 153,463</b> | <b>\$ 138,457</b>  | <b>\$ 160,679</b> |

**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)**  
**2024-2025 ANNUAL BUDGET**

**313 - FIRE MARSHAL**

| DESCRIPTION                                  | ACTUAL<br>22-23   | BUDGET<br>23-24   | ESTIMATED<br>23-24 | ADOPTED<br>24-25  |
|----------------------------------------------|-------------------|-------------------|--------------------|-------------------|
| <b><u>4100 PERSONNEL &amp; RELATED</u></b>   |                   |                   |                    |                   |
| 41010 Salaries - Full Time                   | \$ 66,263         | \$ 73,583         | \$ 73,700          | \$ 79,035         |
| 41020 Salaries - Part Time                   | 3,270             | 17,500            | 5,000              | 17,500            |
| 41040 Salaries - Overtime                    | 6,625             | 6,000             | 6,000              | 6,000             |
| 41060 Social Security/Medicare               | 5,729             | 7,404             | 6,210              | 7,748             |
| 41070 TMRS                                   | 10,259            | 11,599            | 11,300             | 12,341            |
| 41080 Health & Life Insurance                | 8,818             | 9,696             | 9,693              | 10,116            |
| 41090 Workers Compensation                   | 584               | 836               | 742                | 1,094             |
| 41140 Section 125 Admin Fee                  | 45                | 45                | 49                 | 45                |
| <b>Total Personnel &amp; Related</b>         | <b>101,593</b>    | <b>126,663</b>    | <b>112,694</b>     | <b>133,879</b>    |
| <b><u>4200 SERVICES</u></b>                  |                   |                   |                    |                   |
| 42190 Mobile Technology                      | 1,440             | 2,000             | 2,400              | 2,000             |
| 42550 Community/Employee Affairs             | 2,535             | 9,000             | 9,000              | 9,000             |
| 42790 Software - Other                       | 2,988             | 7,500             | 7,400              | 7,500             |
| 42900 Contract Labor                         | -                 | 2,500             | -                  | 2,500             |
| <b>Total Services</b>                        | <b>6,963</b>      | <b>21,000</b>     | <b>18,800</b>      | <b>21,000</b>     |
| <b><u>4300 SUPPLIES</u></b>                  |                   |                   |                    |                   |
| 43030 Operational Supplies                   | -                 | 300               | 300                | 300               |
| 43080 Small Tools & Minor Equipment          | 98                | 1,000             | 2,163              | 1,000             |
| <b>Total Supplies</b>                        | <b>98</b>         | <b>1,300</b>      | <b>2,463</b>       | <b>1,300</b>      |
| <b><u>4400 REPAIRS &amp; MAINTENANCE</u></b> |                   |                   |                    |                   |
| 44010 Vehicles                               | 3,469             | 2,500             | 2,500              | 2,500             |
| 44020 Machinery & Equipment                  | -                 | 2,000             | 2,000              | 2,000             |
| <b>Total Repairs &amp; Maintenance</b>       | <b>3,469</b>      | <b>4,500</b>      | <b>4,500</b>       | <b>4,500</b>      |
| <b>TOTAL EXPENDITURES</b>                    | <b>\$ 112,123</b> | <b>\$ 153,463</b> | <b>\$ 138,457</b>  | <b>\$ 160,679</b> |

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2024-2025 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**900 - OTHER EXPENDITURES**

| DESCRIPTION               | ACTUAL<br>22-23  | BUDGET<br>23-24  | ESTIMATED<br>23-24 | ADOPTED<br>24-25 |
|---------------------------|------------------|------------------|--------------------|------------------|
| Services                  | \$ 31,904        | \$ 15,000        | \$ 40,000          | \$ 40,000        |
| <b>Total Expenditures</b> | <b>\$ 31,904</b> | <b>\$ 15,000</b> | <b>\$ 40,000</b>   | <b>\$ 40,000</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)***  
**2024-2025 ANNUAL BUDGET**

**900 - OTHER EXPENDITURES**

| DESCRIPTION                 | ACTUAL<br>22-23         | BUDGET<br>23-24         | ESTIMATED<br>23-24      | ADOPTED<br>24-25        |
|-----------------------------|-------------------------|-------------------------|-------------------------|-------------------------|
| <b><u>4200 SERVICES</u></b> |                         |                         |                         |                         |
| 42400 Consultant Fee        | <u>31,904</u>           | <u>15,000</u>           | <u>40,000</u>           | <u>40,000</u>           |
| <b>Total Services</b>       | <u><b>31,904</b></u>    | <u><b>15,000</b></u>    | <u><b>40,000</b></u>    | <u><b>40,000</b></u>    |
| <b>TOTAL EXPENDITURES</b>   | <u><b>\$ 31,904</b></u> | <u><b>\$ 15,000</b></u> | <u><b>\$ 40,000</b></u> | <u><b>\$ 40,000</b></u> |