

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

REVENUE SUMMARY

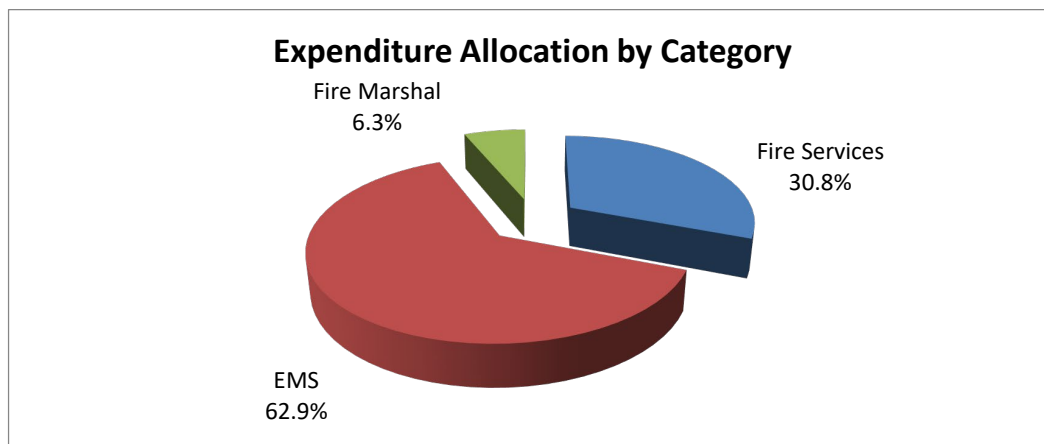
	ACTUAL	BUDGET	ESTIMATED	PROPOSED
	21-22	22-23	22-23	23-24
Tax Revenue	\$ 1,999,513	\$ 1,765,000	\$ 2,225,000	\$ 2,000,000
Other Revenue	1,522	638	48,150	4,336
Prior Year Revenue	-	444,274	-	385,394
Total Revenue	<u>\$ 2,001,035</u>	<u>\$ 2,209,912</u>	<u>\$ 2,273,150</u>	<u>\$ 2,389,730</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

	ACTUAL	BUDGET	ESTIMATED	PROPOSED
	21-22	22-23	22-23	23-24
<u>3100 TAX REVENUE</u>				
31200 Sales Tax Revenue	\$ 1,999,513	\$ 1,765,000	\$ 2,225,000	\$ 2,000,000
Total Tax Revenue	<u>1,999,513</u>	<u>1,765,000</u>	<u>2,225,000</u>	<u>2,000,000</u>
<u>3600 OTHER REVENUE</u>				
36140 Sale of Surplus	-	-	-	-
36200 Investment Revenue	1,522	638	7,150	4,336
36310 Miscellaneous Revenue	-	-	-	-
36400 Transfers from Other Funds	-	-	41,000	-
36990 Intergovernmental Revenue	-	-	-	-
Total Other Revenue	<u>1,522</u>	<u>638</u>	<u>48,150</u>	<u>4,336</u>
Prior Year Revenue	<u>-</u>	<u>444,274</u>	<u>-</u>	<u>385,394</u>
TOTAL REVENUE	<u>\$ 2,001,035</u>	<u>\$ 2,209,912</u>	<u>\$ 2,273,150</u>	<u>\$ 2,389,730</u>

CITY OF DEER PARK
2023-2024 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>FIRE SERVICES</u>				
Services	\$ 140,011	\$ 111,800	\$ 98,475	\$ 111,800
Supplies	46,837	238,316	205,936	220,800
Repairs & Maintenance	78,424	98,000	126,000	106,000
Capital Outlay	11,250	186,600	157,600	276,600
Total Fire Services	276,522	634,716	588,011	715,200
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	922,191	982,376	966,942	1,083,607
Services	69,225	120,430	63,200	83,460
Supplies	615	48,000	48,000	56,000
Repairs & Maintenance	14,349	17,000	19,625	17,000
Capital Outlay	-	264,500	-	266,000
Total Emergency Medical Services	1,006,380	1,432,306	1,097,767	1,506,067
<u>FIRE MARSHAL</u>				
Personnel & Related	94,276	116,090	104,126	126,663
Services	7,460	21,000	18,000	21,000
Supplies	-	1,300	1,300	1,300
Repairs & Maintenance	1,256	4,500	4,500	4,500
Total Fire Marshal	102,992	142,890	127,926	153,463
<u>OTHER EXPENDITURES</u>				
Services	-	-	18,000	15,000
Total Other Expenditures	-	-	18,000	15,000
TOTAL EXPENDITURES	\$ 1,385,894	\$ 2,209,912	\$ 1,831,704	\$ 2,389,730



CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
Services	\$ 140,011	\$ 111,800	\$ 98,475	\$ 111,800
Supplies	46,837	238,316	205,936	220,800
Repairs & Maintenance	78,424	98,000	126,000	106,000
Capital Outlay	<u>11,250</u>	<u>186,600</u>	<u>157,600</u>	<u>276,600</u>
Total Expenditures	<u>\$ 276,522</u>	<u>\$ 634,716</u>	<u>\$ 588,011</u>	<u>\$ 715,200</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)
2023-2024 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>4200 SERVICES</u>				
42190 Mobile Technology	\$ 1,120	\$ 4,000	\$ 2,000	\$ 2,000
42390 Audit Fees	2,000	2,000	2,000	2,000
42520 Dues & Fees	15	100	75	100
42540 Inspections & Permits	38,895	28,500	28,500	31,700
42550 Community & Employee Awards	-	-	-	-
42790 Software - Other	5,813	7,200	5,900	6,000
42900 Contract Labor	92,168	70,000	60,000	70,000
Total Services	140,011	111,800	98,475	111,800
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	160	12,400	12,000	14,400
43070 Postage	21	-	20	-
43080 Small Tools & Minor Equipment	-	101,376	71,376	126,400
43140 Protective Clothing	46,000	122,540	122,540	80,000
43480 Books	656	2,000	-	-
Total Supplies	46,837	238,316	205,936	220,800
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	52,076	52,000	80,000	60,000
44020 Machinery & Equipment	4,893	7,500	7,500	7,500
44040 Buildings	6,485	8,000	8,000	8,000
44050 Radios	-	7,500	7,500	7,500
44130 Drill Field	12,803	15,000	15,000	15,000
44300 Furniture & Fixtures	2,167	8,000	8,000	8,000
Total Repairs & Maintenance	78,424	98,000	126,000	106,000

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>4900 CAPITAL OUTLAY</u>				
49040 Machinery & Equipment	-	-	-	49,000
49060 Automobiles & Light Trucks	-	29,000	-	70,000
49080 Lease Purchase	<u>11,250</u>	<u>157,600</u>	<u>157,600</u>	<u>157,600</u>
Total Capital Outlay	<u>11,250</u>	<u>186,600</u>	<u>157,600</u>	<u>276,600</u>
 TOTAL EXPENDITURES	 <u>\$ 276,522</u>	 <u>\$ 634,716</u>	 <u>\$ 588,011</u>	 <u>\$ 715,200</u>

CITY OF DEER PARK
2023 - 2024 FIRE CONTROL DISTRICT BUDGET

311 - FIRE SERVICES

42000s	SERVICES		
42190	Mobile Technology		\$ 2,000
	Air cards for iPads	2,000	
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		31,700
	Breathing air quarterly inspection estimate \$1,500 per quarter	6,000	
	SCBA annual inspection	3,000	
	Holmatro and hydraulic tools annual inspection	4,000	
	Hoses, pumps, ground and aerial ladders annual inspection	11,000	
	Generators annual inspection and load test	5,000	
	Ice machines annual inspection	2,700	
42790	Software - Other		6,000
	ESO Fire Incident Reporting Modules (cost share)	6,000	
42900	Contract Labor		70,000
	VFD Quarterly Stipends	70,000	
		TOTAL SERVICES	111,800
43000s	SUPPLIES		
43030	Operational Supplies		14,400
	Traffic cones, micro blaze, gloves, etc.	14,400	
43080	Small Tools & Minor Equipment		126,400
	Replace or purchase small tools, accessories, radios and pagers, etc	26,400	
	30 minute carbon cylinder replacement program	25,000	
	PSLO Re-budget one time increase for lighting, siren, etc. on Grass 1	30,000	
	PSLO one time increase to prepare Grass 16 with tool boxes, reels, e	32,000	
	PSLO one time increase for Knox Boxes	13,000	
43140	Protective Clothing		80,000
	Bunker gear, gloves, helmets, boot and hoods	80,000	
		TOTAL SUPPLIES	220,800
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		60,000
	Repair and maintenance of autos and light trucks	40,000	
	Annual preventative maintenance & inspections	20,000	
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	106,000
49000s	CAPITAL OUTLAY		
49040	Machinery & Equipment		49,000
	Capital Outlay- one time increase for TIC Camera	24,000	
	Capital Outlay- one time increase for Heavy Duty Dryer Set FS#1	25,000	
49060	Automobiles & Light Trucks		70,000
	Replacement of Grass Truck	70,000	
49080	Lease Purchase		157,600
	Lease purchase financing for new Ladder Truck	157,600	
		TOTAL CAPITAL OUTLAY	276,600
		TOTAL BUDGETED EXPENDITURES	\$ 715,200

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
Personnel & Related	\$ 922,191	\$ 982,376	\$ 966,942	\$ 1,083,607
Services	69,225	120,430	63,200	83,460
Supplies	615	48,000	48,000	56,000
Repairs & Maintenance	14,349	17,000	19,625	17,000
Capital Outlay	-	264,500	-	266,000
Total Expenditures	\$ 1,006,380	\$ 1,432,306	\$ 1,097,767	\$ 1,506,067

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)
2023-2024 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 525,728	\$ 555,893	\$ 538,550	\$ 613,528
41020 Salaries - Part Time	546	10,000	18,000	18,000
41040 Salaries - Overtime	154,263	165,000	151,980	160,000
41060 Social Security/Medicare	49,987	55,326	52,425	60,135
41070 TMRS	97,375	100,817	97,950	111,679
41080 Health & Life Insurance	85,823	83,568	95,780	105,360
41090 Workers Compensation	3,638	7,902	5,946	8,590
41140 Section 125 Admin Fee	111	135	86	90
41170 Health Savings Account	4,720	3,735	6,225	6,225
Total Personnel & Related	922,191	982,376	966,942	1,083,607
<u>4200 SERVICES</u>				
42190 Mobile Technology	2,873	5,500	4,000	5,500
42520 Dues & Fees	195	2,700	2,700	2,700
42540 Inspections & Permits	23,716	39,000	2,000	2,000
42550 Community/Employee Affairs	2,012	6,800	6,000	6,830
42790 Software - Other	18,907	19,000	18,500	19,000
42900 Contract Labor	21,522	47,430	30,000	47,430
Total Services	69,225	120,430	63,200	83,460
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	615	26,000	26,000	34,000
43080 Small Tools & Minor Equipment	-	22,000	22,000	22,000
Total Supplies	615	48,000	48,000	56,000
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	14,177	16,000	16,000	16,000
44020 Machinery & Equipment	172	1,000	3,625	1,000
Total Repairs & Maintenance	14,349	17,000	19,625	17,000

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>4900 CAPITAL OUTLAY</u>				
49060 Automobiles & Light Trucks	-	264,500	-	266,000
Total Capital Outlay	-	264,500	-	266,000
TOTAL EXPENDITURES	\$ 1,006,380	\$ 1,432,306	\$ 1,097,767	\$ 1,506,067

CITY OF DEER PARK
2023 - 2024 FIRE CONTROL DISTRICT BUDGET

312 - EMERGENCY MEDICAL SERVICES

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time	\$	613,528
41020	Salaries - Part Time		18,000
41040	Overtime		160,000
	Various Benefits (Total)		292,079
		TOTAL PERSONNEL	1,083,607
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
	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		2,000
	Generator PM and load test	750	
	Annual fire suppression inspection	1,250	
42550	Community Awards		6,830
	EMS Week - appreciation lunches, etc.	500	
	EMS Day - food, activities and promo items	3,500	
	Telecommunication Week - lunches, etc.	430	
	EMS Recruitment items (festivals, events, etc.)	2,400	
42790	Software - Other		19,000
	ESO Solutions-Electronic Health Record -report writing software	8,000	
	ESO Solutions - CAD import	2,150	
	ESO Solutions - HDE (Health Data Exchange) with receiving hospitals	1,000	
	EMS Technology Inventory control and ordering	2,200	
	Vector Solutions-on-line recordkeeping of CE training-cost share with 010-Fire	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	12,430	
	Annual fire alarm monitoring	1,000	
		TOTAL SERVICES	83,460
43000s	SUPPLIES		
43030	Operational Supplies		34,000
	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	13,500	
43080	Small Tools & Minor Equipment		22,000
	Outfit new Medic 4	6,000	
	Gear bags, tools, storage bins, shelves, and other miscellaneous items	16,000	
		TOTAL SUPPLIES	56,000
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	17,000
49000s	CAPITAL OUTLAY		
49060	Automobiles & Light Trucks		266,000
	Replacement of Medic 4	266,000	
		TOTAL CAPITAL OUTLAY	266,000
		TOTAL BUDGETED EXPENDITURES	\$ 1,506,067

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
Personnel & Related	\$ 94,276	\$ 116,090	\$ 104,126	\$ 126,663
Services	7,460	21,000	18,000	21,000
Supplies	-	1,300	1,300	1,300
Repairs & Maintenance	1,256	4,500	4,500	4,500
Total Expenditures	\$ 102,992	\$ 142,890	\$ 127,926	\$ 153,463

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1
Part-Time Fire Marshal Inspector	1	1	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)
2023-2024 ANNUAL BUDGET

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 63,219	\$ 65,823	\$ 66,067	\$ 73,583
41020 Salaries - Part Time	2,011	17,500	5,000	17,500
41040 Salaries - Overtime	4,031	6,000	7,360	6,000
41060 Social Security/Medicare	5,154	6,822	5,900	7,404
41070 TMRS	9,630	10,106	10,350	11,599
41080 Health & Life Insurance	9,779	9,024	8,820	9,696
41090 Workers Compensation	418	770	584	836
41140 Section 125 Admin Fee	34	45	45	45
Total Personnel & Related	94,276	116,090	104,126	126,663
<u>4200 SERVICES</u>				
42190 Mobile Technology	1,493	2,000	1,500	2,000
42550 Community/Employee Affairs	3,060	9,000	9,000	9,000
42790 Software - Other	2,907	7,500	5,000	7,500
42900 Contract Labor	-	2,500	2,500	2,500
Total Services	7,460	21,000	18,000	21,000
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	-	300	300	300
43080 Small Tools & Minor Equipment	-	1,000	1,000	1,000
Total Supplies	-	1,300	1,300	1,300
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	1,256	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000
Total Repairs & Maintenance	1,256	4,500	4,500	4,500
TOTAL EXPENDITURES	\$ 102,992	\$ 142,890	\$ 127,926	\$ 153,463

CITY OF DEER PARK
2023 - 2024 FIRE CONTROL DISTRICT BUDGET

313 - FIRE MARSHAL

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time	\$	73,583
41020	Salaries - Part Time		17,500
41040	Overtime		6,000
	Various Benefits (Total)		29,580
	TOTAL PERSONNEL		<u>126,663</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 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		<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>153,463</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2023-2024 ANNUAL BUDGET

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
Services	\$ -	\$ -	\$ 18,000	\$ 15,000
Total Expenditures	\$ -	\$ -	\$ 18,000	\$ 15,000

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)
2023-2024 ANNUAL BUDGET

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 21-22	BUDGET 22-23	ESTIMATED 22-23	PROPOSED 23-24
<u>4200 SERVICES</u>				
42400 Consultant Fee	-	-	18,000	15,000
Total Services	-	-	18,000	15,000
TOTAL EXPENDITURES	\$ -	\$ -	\$ 18,000	\$ 15,000