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. On May 3, 2025, voters authorized continuation of the FCPEMSD for a period of 20 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.

REVENUE SUMMARY

	ACTUAL	BUDGET	ESTIMATED	ADOPTED	
	23-24	24-25	24-25	25-26	
Tax Revenue Other Revenue	\$ 2,262,887	\$ 1,850,000	\$ 2,200,000	\$ 2,000,000	
	130,707	10.000	10,500	10,000	
Prior Year Revenue	69,215	344,215	285,529	203,702	
Total Revenue	\$ 2,462,809	\$ 2,204,215	\$ 2,496,029	\$ 2,213,702	

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

CITY OF DEER PARK 2025-2026 ANNUAL BUDGET FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 23-24	BUDGET 24-25	E	STIMATED 24-25	,	ADOPTED 25-26
FIRE SERVICES						
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
EMERGENCY MEDICAL SERVICES						
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
FIRE MARSHAL						
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
OTHER EXPENDITURES						
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

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 23-24		BUDGET 24-25		ESTIMATED 24-25		ADOPTED 25-26	
Services	\$	111.596	\$	126.100	\$	126.660	\$	134.100
Supplies	•	209,126	Ψ	151,800	Ψ	151,415	Ψ	145,800
Repairs & Maintenance		67,762		106,000		196,000		106,000
Capital Outlay		157,537		157,600		167,000		116,500
Total Expenditures	\$	546,021	\$	541,500	\$	641,075	\$	502,400

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.

311 - FIRE SERVICES

DESCRIPTION	,	ACTUAL		BUDGET	E	STIMATED	ADOPTED	
DESCRIPTION		23-24		24-25		24-25	25-26	
4200 SEDVICES								
4200 SERVICES	Φ.	700	Φ	2.000	Φ	4.000	Φ	2.000
42190 Mobile Technology 42390 Audit Fees	\$	720	\$	2,000	\$	1,060	\$	2,000
		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		55,344	_	70,000		70,000		70,000
Total Services		111,596		126,100		126,660		134,100
4300 SUPPLIES								
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			_	6,000		6,000	_	-
Total Supplies		209,126	_	151,800	_	151,415		145,800
4400 REPAIRS & MAINTENANCE								
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		- 		8,000		8,000		8,000
Total Repairs & Maintenance		67,762		106,000		196,000		106,000

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ESTIMATED 24-25	ADOPTED 25-26
4900 CAPITAL OUTLAY				
49030 Improvements Other Than Bldgs.	-	-	9,400	-
49080 Lease Purchase	157,537	157,600	157,600	116,500
Total Capital Outlay	157,537	157,600	167,000	116,500
TOTAL EXPENDITURES	\$ 546,021	\$ 541,500	\$ 641,075	\$ 502,400

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

		ACTUAL	DUDGET	_	CTIMATES		DODTED
DESCRIPTION		ACTUAL	BUDGET	E	STIMATED	,	ADOPTED
		23-24	24-25		24-25		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	<u>\$</u>	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.

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION		ACTUAL		BUDGET	E	STIMATED	ADOPTED	
DESCRIPTION		23-24		24-25		24-25		25-26
4100 PERSONNEL & RELATED								
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		1,105,170	_	1,138,606		1,229,525		1,182,098
4200 SERVICES								
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		56,980		83,430		64,150		78,430
4300 SUPPLIES								
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		16,952		55,000		54,000		50,000
4400 REPAIRS & MAINTENANCE								
44010 Vehicles		19,442		16,000		16,000		21,000
44020 Machinery & Equipment		1,228		1,000		1,000		1,000
Total Repairs & Maintenance		20,670		17,000		17,000		22,000

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 23-24	BUDGET 24-25	ADOPTED 25-26	
4500 OTHER OPERATING EXP.				
45300 Operating Transfers - General Fund	173,745	174,000	174,000	
Total Other Operating Exp.	173,745	174,000	174,000	
4900 CAPITAL OUTLAY				
49080 Lease Purchase				174,000
Total Capital Outlay				174,000
TOTAL EXPENDITURES	\$ 1,373,517	\$ 1,468,036	\$ 1,538,675	\$ 1,506,528

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 23-24		BUDGET 24-25		ESTIMATED 24-25		ADOPTED 25-26	
Personnel & Related Services Supplies	\$	108,690 8,130 1,617	\$	133,879 21,000 1,300	\$	117,925 18,800 2,463	\$	137,974 21,000 1,300
Repairs & Maintenance Total Expenditures	\$	853 119,290	\$	4,500 160,679	\$	4,500 143,688	\$	4,500 164,774
PERSONNEL SCHEDULE								
Fire Marshal Inspector Part-Time Fire Marshal Inspector		1 2		1 2		1 2		1 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.

313 - FIRE MARSHAL

DESCRIPTION		CTUAL	BUDGET		TIMATED	ADOPTED		
DESCRIPTION	2	23-24	24-25		24-25		25-26	
4100 PERSONNEL & RELATED								
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	
4000 0551//050								
4200 SERVICES		4 504	0.000		0.400		0.000	
42190 Mobile Technology		1,581	2,000		2,400		2,000	
42550 Community/Employee Affairs 42790 Software - Other		3,256	9,000		9,000		9,000	
		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	
4300 SUPPLIES								
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	
4400 REPAIRS & MAINTENANCE								
44010 Vehicles		853	2,500		2,500		2,500	
44020 Machinery & Equipment		-	2,000		2,000		2,000	
- , ,		853	4,500		4,500		4,500	

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.		391,122		132,591		132,591			
Total Expenditures	\$	423,981	\$	172,591	\$	172,591	\$	40,000	

PROGRAM DESCRIPTION

The purpose of this department is for professional services who collect sales tax due district.

900 - OTHER EXPENDITURES

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