

Exhibit A

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

**REVENUE SUMMARY**

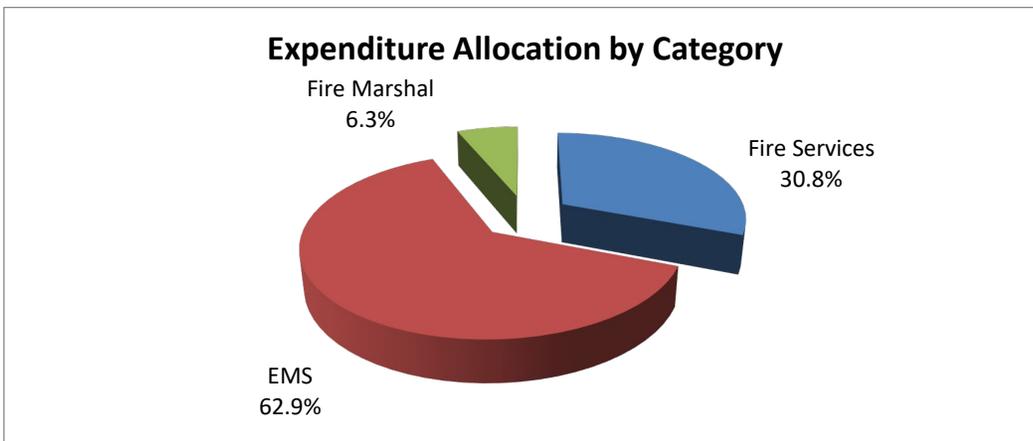
|                      | <b>ACTUAL</b>              | <b>BUDGET</b>              | <b>ESTIMATED</b>           | <b>PROPOSED</b>            |
|----------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                      | <b>21-22</b>               | <b>22-23</b>               | <b>22-23</b>               | <b>23-24</b>               |
| 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                    |
| <b>Total Revenue</b> | <b><u>\$ 2,001,035</u></b> | <b><u>\$ 2,209,912</u></b> | <b><u>\$ 2,273,150</u></b> | <b><u>\$ 2,389,730</u></b> |

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

|                                  | <b>ACTUAL</b>              | <b>BUDGET</b>              | <b>ESTIMATED</b>           | <b>PROPOSED</b>            |
|----------------------------------|----------------------------|----------------------------|----------------------------|----------------------------|
|                                  | <b>21-22</b>               | <b>22-23</b>               | <b>22-23</b>               | <b>23-24</b>               |
| <b><u>3100 TAX REVENUE</u></b>   |                            |                            |                            |                            |
| 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>           |
| <b><u>3600 OTHER REVENUE</u></b> |                            |                            |                            |                            |
| 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>             |
| <b>TOTAL REVENUE</b>             | <b><u>\$ 2,001,035</u></b> | <b><u>\$ 2,209,912</u></b> | <b><u>\$ 2,273,150</u></b> | <b><u>\$ 2,389,730</u></b> |

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

| DEPARTMENT                               | ACTUAL<br>21-22            | BUDGET<br>22-23            | ESTIMATED<br>22-23         | PROPOSED<br>23-24          |
|--|----------------------------|----------------------------|----------------------------|----------------------------|
| <b><u>FIRE SERVICES</u></b>              |                            |                            |                            |                            |
| 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                    |
| <b>Total Fire Services</b>               | <b><u>276,522</u></b>      | <b><u>634,716</u></b>      | <b><u>588,011</u></b>      | <b><u>715,200</u></b>      |
| <b><u>EMERGENCY MEDICAL SERVICES</u></b> |                            |                            |                            |                            |
| 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                    |
| <b>Total Emergency Medical Services</b>  | <b><u>1,006,380</u></b>    | <b><u>1,432,306</u></b>    | <b><u>1,097,767</u></b>    | <b><u>1,506,067</u></b>    |
| <b><u>FIRE MARSHAL</u></b>               |                            |                            |                            |                            |
| 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                      |
| <b>Total Fire Marshal</b>                | <b><u>102,992</u></b>      | <b><u>142,890</u></b>      | <b><u>127,926</u></b>      | <b><u>153,463</u></b>      |
| <b><u>OTHER EXPENDITURES</u></b>         |                            |                            |                            |                            |
| Services                                 | -                          | -                          | 18,000                     | 15,000                     |
| <b>Total Other Expenditures</b>          | <b><u>-</u></b>            | <b><u>-</u></b>            | <b><u>18,000</u></b>       | <b><u>15,000</u></b>       |
| <b>TOTAL EXPENDITURES</b>                | <b><u>\$ 1,385,894</u></b> | <b><u>\$ 2,209,912</u></b> | <b><u>\$ 1,831,704</u></b> | <b><u>\$ 2,389,730</u></b> |



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

**EXPENDITURE SUMMARY**

**311 - FIRE SERVICES**

| DESCRIPTION               | ACTUAL<br>21-22          | BUDGET<br>22-23          | ESTIMATED<br>22-23       | PROPOSED<br>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>           |
| <b>Total Expenditures</b> | <b><u>\$ 276,522</u></b> | <b><u>\$ 634,716</u></b> | <b><u>\$ 588,011</u></b> | <b><u>\$ 715,200</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)**  
**2023-2024 ANNUAL BUDGET**

**311 - FIRE SERVICES**

| DESCRIPTION                                  | ACTUAL<br>21-22       | BUDGET<br>22-23       | ESTIMATED<br>22-23    | PROPOSED<br>23-24     |
|--|-----------------------|-----------------------|-----------------------|-----------------------|
| <b><u>4200 SERVICES</u></b>                  |                       |                       |                       |                       |
| 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                         | <u>92,168</u>         | <u>70,000</u>         | <u>60,000</u>         | <u>70,000</u>         |
| <b>Total Services</b>                        | <b><u>140,011</u></b> | <b><u>111,800</u></b> | <b><u>98,475</u></b>  | <b><u>111,800</u></b> |
| <b><u>4300 SUPPLIES</u></b>                  |                       |                       |                       |                       |
| 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                                  | <u>656</u>            | <u>2,000</u>          | <u>-</u>              | <u>-</u>              |
| <b>Total Supplies</b>                        | <b><u>46,837</u></b>  | <b><u>238,316</u></b> | <b><u>205,936</u></b> | <b><u>220,800</u></b> |
| <b><u>4400 REPAIRS &amp; MAINTENANCE</u></b> |                       |                       |                       |                       |
| 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                   | <u>2,167</u>          | <u>8,000</u>          | <u>8,000</u>          | <u>8,000</u>          |
| <b>Total Repairs &amp; Maintenance</b>       | <b><u>78,424</u></b>  | <b><u>98,000</u></b>  | <b><u>126,000</u></b> | <b><u>106,000</u></b> |

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

**311 - FIRE SERVICES**

| DESCRIPTION                       | ACTUAL<br>21-22          | BUDGET<br>22-23          | ESTIMATED<br>22-23       | PROPOSED<br>23-24        |
|-----------------------------------|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>4900 CAPITAL OUTLAY</u></b> |                          |                          |                          |                          |
| 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>           |
| <b>Total Capital Outlay</b>       | <b><u>11,250</u></b>     | <b><u>186,600</u></b>    | <b><u>157,600</u></b>    | <b><u>276,600</u></b>    |
| <br>                              |                          |                          |                          |                          |
| <b>TOTAL EXPENDITURES</b>         | <b><u>\$ 276,522</u></b> | <b><u>\$ 634,716</u></b> | <b><u>\$ 588,011</u></b> | <b><u>\$ 715,200</u></b> |

**CITY OF DEER PARK  
2023 - 2024 FIRE CONTROL DISTRICT BUDGET**

**311 - FIRE SERVICES**

| <b>42000s</b> | <b>SERVICES</b>   | <b>\$</b> | <b>2,000</b>      |
|---------------|---|-----------|-------------------|
| 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  |           | <u>111,800</u>    |
| <b>43000s</b> | <b>SUPPLIES</b>   |           |                   |
| 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  |           | <u>220,800</u>    |
| <b>44000s</b> | <b>REPAIRS &amp; MAINTENANCE</b>                                      |           |                   |
| 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   |           | <u>106,000</u>    |
| <b>49000s</b> | <b>CAPITAL OUTLAY</b>   |           |                   |
| 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  |           | <u>276,600</u>    |
|               | <b>TOTAL BUDGETED EXPENDITURES</b>                                    |           | <b>\$ 715,200</b> |

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

**EXPENDITURE SUMMARY**

**312 - EMERGENCY MEDICAL SERVICES**

| DESCRIPTION               | ACTUAL<br>21-22     | BUDGET<br>22-23     | ESTIMATED<br>22-23  | PROPOSED<br>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             |
| <b>Total Expenditures</b> | <b>\$ 1,006,380</b> | <b>\$ 1,432,306</b> | <b>\$ 1,097,767</b> | <b>\$ 1,506,067</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)  
2023-2024 ANNUAL BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

| DESCRIPTION                                  | ACTUAL<br>21-22       | BUDGET<br>22-23       | ESTIMATED<br>22-23    | PROPOSED<br>23-24       |
|--|-----------------------|-----------------------|-----------------------|-------------------------|
| <b><u>4100 PERSONNEL &amp; RELATED</u></b>   |                       |                       |                       |                         |
| 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                   |
| <b>Total Personnel &amp; Related</b>         | <b><u>922,191</u></b> | <b><u>982,376</u></b> | <b><u>966,942</u></b> | <b><u>1,083,607</u></b> |
| <b><u>4200 SERVICES</u></b>                  |                       |                       |                       |                         |
| 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                  |
| <b>Total Services</b>                        | <b><u>69,225</u></b>  | <b><u>120,430</u></b> | <b><u>63,200</u></b>  | <b><u>83,460</u></b>    |
| <b><u>4300 SUPPLIES</u></b>                  |                       |                       |                       |                         |
| 43030 Operational Supplies                   | 615                   | 26,000                | 26,000                | 34,000                  |
| 43080 Small Tools & Minor Equipment          | -                     | 22,000                | 22,000                | 22,000                  |
| <b>Total Supplies</b>                        | <b><u>615</u></b>     | <b><u>48,000</u></b>  | <b><u>48,000</u></b>  | <b><u>56,000</u></b>    |
| <b><u>4400 REPAIRS &amp; MAINTENANCE</u></b> |                       |                       |                       |                         |
| 44010 Vehicles                               | 14,177                | 16,000                | 16,000                | 16,000                  |
| 44020 Machinery & Equipment                  | 172                   | 1,000                 | 3,625                 | 1,000                   |
| <b>Total Repairs &amp; Maintenance</b>       | <b><u>14,349</u></b>  | <b><u>17,000</u></b>  | <b><u>19,625</u></b>  | <b><u>17,000</u></b>    |

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

**312 - EMERGENCY MEDICAL SERVICES**

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

**CITY OF DEER PARK  
2023 - 2024 FIRE CONTROL DISTRICT BUDGET**

**312 - EMERGENCY MEDICAL SERVICES**

|               |  |         |                     |
|---------------|--|---------|---------------------|
| <b>41000s</b> | <b>PERSONNEL &amp; RELATED</b>   |         |                     |
| 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           |
| <b>42000s</b> | <b>SERVICES</b>  |         |                     |
| 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              |
| <b>43000s</b> | <b>SUPPLIES</b>  |         |                     |
| 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              |
| <b>44000s</b> | <b>REPAIRS &amp; MAINTENANCE</b>   |         |                     |
| 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              |
| <b>49000s</b> | <b>CAPITAL OUTLAY</b>  |         |                     |
| 49060         | Automobiles & Light Trucks   |         | 266,000             |
|               | Replacement of Medic 4   | 266,000 |                     |
|               | TOTAL CAPITAL OUTLAY   |         | 266,000             |
|               | <b>TOTAL BUDGETED EXPENDITURES</b>   |         | <b>\$ 1,506,067</b> |

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

**EXPENDITURE SUMMARY**

**313 - FIRE MARSHAL**

| DESCRIPTION               | ACTUAL<br>21-22   | BUDGET<br>22-23   | ESTIMATED<br>22-23 | PROPOSED<br>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             |
| <b>Total Expenditures</b> | <b>\$ 102,992</b> | <b>\$ 142,890</b> | <b>\$ 127,926</b>  | <b>\$ 153,463</b> |

**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<br>21-22          | BUDGET<br>22-23          | ESTIMATED<br>22-23       | PROPOSED<br>23-24        |
|--|--------------------------|--------------------------|--------------------------|--------------------------|
| <b><u>4100 PERSONNEL &amp; RELATED</u></b>   |                          |                          |                          |                          |
| 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                       |
| <b>Total Personnel &amp; Related</b>         | <b><u>94,276</u></b>     | <b><u>116,090</u></b>    | <b><u>104,126</u></b>    | <b><u>126,663</u></b>    |
| <b><u>4200 SERVICES</u></b>                  |                          |                          |                          |                          |
| 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                    |
| <b>Total Services</b>                        | <b><u>7,460</u></b>      | <b><u>21,000</u></b>     | <b><u>18,000</u></b>     | <b><u>21,000</u></b>     |
| <b><u>4300 SUPPLIES</u></b>                  |                          |                          |                          |                          |
| 43030 Operational Supplies                   | -                        | 300                      | 300                      | 300                      |
| 43080 Small Tools & Minor Equipment          | -                        | 1,000                    | 1,000                    | 1,000                    |
| <b>Total Supplies</b>                        | <b><u>-</u></b>          | <b><u>1,300</u></b>      | <b><u>1,300</u></b>      | <b><u>1,300</u></b>      |
| <b><u>4400 REPAIRS &amp; MAINTENANCE</u></b> |                          |                          |                          |                          |
| 44010 Vehicles                               | 1,256                    | 2,500                    | 2,500                    | 2,500                    |
| 44020 Machinery & Equipment                  | -                        | 2,000                    | 2,000                    | 2,000                    |
| <b>Total Repairs &amp; Maintenance</b>       | <b><u>1,256</u></b>      | <b><u>4,500</u></b>      | <b><u>4,500</u></b>      | <b><u>4,500</u></b>      |
| <b>TOTAL EXPENDITURES</b>                    | <b><u>\$ 102,992</u></b> | <b><u>\$ 142,890</u></b> | <b><u>\$ 127,926</u></b> | <b><u>\$ 153,463</u></b> |

**CITY OF DEER PARK  
2023 - 2024 FIRE CONTROL DISTRICT BUDGET**

**313 - FIRE MARSHAL**

|               |   |                                    |                          |
|---------------|---|------------------------------------|--------------------------|
| <b>41000s</b> | <b>PERSONNEL &amp; RELATED</b>                    |                                    |                          |
| 41010         | Salaries - Full Time                              |                                    | \$ 73,583                |
| 41020         | Salaries - Part Time                              |                                    | 17,500                   |
| 41040         | Overtime  |                                    | 6,000                    |
|               | Various Benefits (Total)                          |                                    | <u>29,580</u>            |
|               |   | TOTAL PERSONNEL                    | <u>126,663</u>           |
| <b>42000s</b> | <b>SERVICES</b>                                   |                                    |                          |
| 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>            |
| <b>43000s</b> | <b>SUPPLIES</b>                                   |                                    |                          |
| 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>             |
| <b>44000s</b> | <b>REPAIRS &amp; MAINTENANCE</b>                  |                                    |                          |
| 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>             |
|               |   | <b>TOTAL BUDGETED EXPENDITURES</b> | <u><u>\$ 153,463</u></u> |

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

**EXPENDITURE SUMMARY**

**900 - OTHER EXPENDITURES**

| DESCRIPTION               | ACTUAL<br>21-22 | BUDGET<br>22-23 | ESTIMATED<br>22-23 | PROPOSED<br>23-24 |
|---------------------------|-----------------|-----------------|--------------------|-------------------|
| Services                  | \$ -            | \$ -            | \$ 18,000          | \$ 15,000         |
| <b>Total Expenditures</b> | <b>\$ -</b>     | <b>\$ -</b>     | <b>\$ 18,000</b>   | <b>\$ 15,000</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)  
 2023-2024 ANNUAL BUDGET**

**900 - OTHER EXPENDITURES**

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