

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

REVENUE SUMMARY

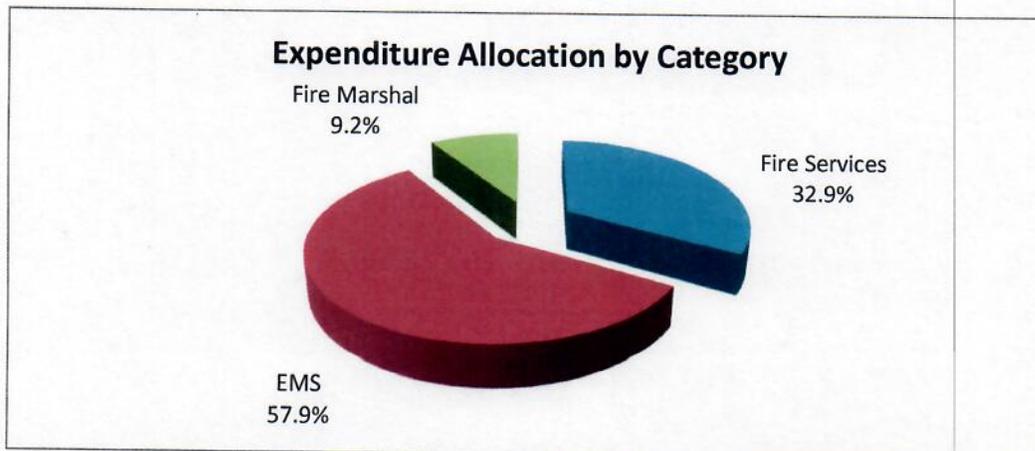
	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROJECTED 20-21
Tax Revenue	\$ 1,894,061	\$ 1,500,000	\$ 1,550,000	\$ 1,350,000
Other Revenue	2,730	2,400	440	300
Prior Year Revenue	-	439,981	295,814	217,872
Total Revenue	<u>\$ 1,896,791</u>	<u>\$ 1,942,381</u>	<u>\$ 1,846,254</u>	<u>\$ 1,568,172</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROJECTED 20-21
<u>3100 TAX REVENUE</u>				
3120 Sales Tax Revenue	\$ 1,894,061	\$ 1,500,000	\$ 1,550,000	\$ 1,350,000
Total Tax Revenue	<u>1,894,061</u>	<u>1,500,000</u>	<u>1,550,000</u>	<u>1,350,000</u>
<u>3600 OTHER REVENUE</u>				
3620 Investment Revenue	2,730	2,400	440	300
3631 Miscellaneous Revenue	-	-	-	-
Total Other Revenue	<u>2,730</u>	<u>2,400</u>	<u>440</u>	<u>300</u>
Prior Year Revenue	-	<u>439,981</u>	<u>295,814</u>	<u>217,872</u>
TOTAL REVENUE	<u>\$ 1,896,791</u>	<u>\$ 1,942,381</u>	<u>\$ 1,846,254</u>	<u>\$ 1,568,172</u>

**CITY OF DEER PARK
2020-2021 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>FIRE SERVICES</u>				
Personnel & Related	\$ -	\$ -	\$ -	\$ -
Services	96,374	121,710	125,300	117,900
Supplies	81,769	147,390	127,000	132,700
Repairs & Maintenance	38,466	88,500	82,500	92,000
Other Operating Expenditures	-	-	-	-
Capital Outlay	19,762	287,600	230,600	182,600
Total Fire Services	236,371	645,200	565,400	525,200
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	639,622	695,789	797,183	724,833
Services	68,948	122,930	109,930	115,430
Supplies	2,495	98,000	52,000	42,000
Repairs & Maintenance	32,802	17,000	17,000	17,000
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	215,000	209,000	-
Total Emergency Medical Services	743,867	1,148,719	1,185,113	899,263
<u>FIRE MARSHAL</u>				
Personnel & Related	96,025	121,662	72,041	116,909
Services	13,387	21,000	19,400	21,000
Supplies	208	1,300	800	1,300
Repairs & Maintenance	1,564	4,500	3,500	4,500
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Fire Marshal	111,184	148,462	95,741	143,709
TOTAL EXPENDITURES	\$ 1,091,422	\$ 1,942,381	\$ 1,846,254	\$ 1,568,172



**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

EXPENDITURE SUMMARY

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
Personnel & Related	\$ 735,647	\$ 817,451	\$ 869,224	\$ 841,742
Services	178,709	265,640	254,630	254,330
Supplies	84,472	246,690	179,800	176,000
Repairs & Maintenance	72,832	110,000	103,000	113,500
Other Operating Expenditures	-	-	-	-
Capital Outlay	19,762	502,600	439,600	182,600
Total Expenditures	\$ 1,091,422	\$ 1,942,381	\$ 1,846,254	\$ 1,568,172

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2020-2021 ANNUAL BUDGET**

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 414,033	\$ 477,403	\$ 468,860	\$ 468,460
4102 Salaries - Part Time	13,404	29,500	12,357	29,500
4104 Salaries - Overtime	125,304	86,000	175,737	136,000
4106 Social Security/Medicare	41,528	45,146	49,648	48,286
4107 TMRS	77,639	80,059	91,489	86,042
4108 Health & Life Insurance	55,271	59,844	65,626	62,172
4109 Workers Compensation	3,245	5,284	3,231	5,567
4114 Section 125 Admin Fee	7	-	41	-
4117 Health Savings Account	5,216	5,715	2,235	5,715
4197 Pension Expense	-	11,000	-	-
4198 OPEB Expense	-	17,500	-	-
Total Personnel & Related	<u>735,647</u>	<u>817,451</u>	<u>869,224</u>	<u>841,742</u>
<u>4200 SERVICES</u>				
4219 Mobile Technology	9,661	12,500	8,800	12,500
4239 Audit Fees	2,000	2,000	2,000	2,000
4250 Training and Travel	-	7,500	4,100	-
4252 Dues & Fees	501	2,810	2,800	2,800
4254 Inspections & Permits	26,735	56,600	54,000	59,320
4255 Community/Employee Affairs	5,056	15,830	15,830	15,830
4256 Santa Around Town	-	-	-	-
4279 Software - Other	27,732	38,900	44,100	32,960
4290 Contract Labor	<u>107,024</u>	<u>129,500</u>	<u>123,000</u>	<u>128,920</u>
Total Services	<u>178,709</u>	<u>265,640</u>	<u>254,630</u>	<u>254,330</u>
<u>4300 SUPPLIES</u>				
4301 Office Supplies	-	-	-	-
4303 Operational Supplies	865	36,300	36,300	38,700
4307 Postage	-	-	-	-
4308 Small Tools & Minor Equipment	15,948	128,390	61,500	55,300
4314 Protective Clothing	67,659	80,000	80,000	80,000
4346 Election Supplies	-	-	-	-
4348 Books	-	2,000	2,000	2,000
Total Supplies	<u>84,472</u>	<u>246,690</u>	<u>179,800</u>	<u>176,000</u>

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2020-2021 ANNUAL BUDGET**

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	23,560	64,500	63,500	64,500
4402 Machinery & Equipment	30,712	10,500	9,500	10,500
4404 Buildings	4,729	8,000	3,000	8,000
4405 Radios	2,041	5,000	5,000	7,500
4413 Drill Field	9,192	15,000	15,000	15,000
4430 Furniture & Fixtures	2,598	7,000	7,000	8,000
Total Repairs & Maintenance	<u>72,832</u>	<u>110,000</u>	<u>103,000</u>	<u>113,500</u>
<u>4500 OTHER OPERATING EXP.</u>				
4510 Contingency	-	-	-	-
4511 Salary Contingency	-	-	-	-
Total Other Operating Exp.	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
<u>4900 CAPITAL OUTLAY</u>				
4902 Buildings	-	-	-	-
4903 Improvements Other Than Bldgs.	-	-	-	-
4904 Machinery & Equipment	-	75,000	25,000	25,000
4906 Automobiles & Light Trucks	-	110,000	102,000	-
4907 Large Trucks/Heavy Rolling Stock	-	160,000	155,000	-
4908 Lease Purchase	19,762	157,600	157,600	157,600
4941 Consulting Engineer Fee	-	-	-	-
4942 Consulting Architect Fee	-	-	-	-
Total Capital Outlay	<u>19,762</u>	<u>502,600</u>	<u>439,600</u>	<u>182,600</u>
TOTAL EXPENDITURES	<u>\$ 1,091,422</u>	<u>\$ 1,942,381</u>	<u>\$ 1,846,254</u>	<u>\$ 1,568,172</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
Services	\$ 96,374	\$ 121,710	\$ 125,300	\$ 117,900
Supplies	81,769	147,390	127,000	132,700
Repairs & Maintenance	38,466	88,500	82,500	92,000
Other Operating Expenditures	-	-	-	-
Capital Outlay	<u>19,762</u>	<u>287,600</u>	<u>230,600</u>	<u>182,600</u>
Total Expenditures	<u>\$ 236,371</u>	<u>\$ 645,200</u>	<u>\$ 565,400</u>	<u>\$ 525,200</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)
2020-2021 ANNUAL BUDGET**

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4200 SERVICES</u>				
42190 Mobile Technology	\$ 5,362	\$ 5,000	\$ 4,500	\$ 5,000
42390 Audit Fees	2,000	2,000	2,000	2,000
42520 Dues & Fees	8	110	100	100
42540 Inspections & Permits	26,735	27,600	25,000	27,600
42550 Community & Employee Awards	-	-	-	-
42560 Santa Around Town	-	-	-	-
42790 Software - Other	-	12,000	18,700	7,200
42900 Contract Labor	62,269	75,000	75,000	76,000
Total Services	96,374	121,710	125,300	117,900
<u>4300 SUPPLIES</u>				
43010 Office Supplies	-	-	-	-
43030 Operational Supplies	-	10,000	10,000	12,400
43070 Postage	-	-	-	-
43080 Small Tools & Minor Equipment	14,110	55,390	35,000	38,300
43140 Protective Clothing	67,659	80,000	80,000	80,000
43460 Election Supplies	-	-	-	-
43480 Books	-	2,000	2,000	2,000
Total Supplies	81,769	147,390	127,000	132,700
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	17,622	46,000	45,000	46,000
44020 Machinery & Equipment	2,284	7,500	7,500	7,500
44040 Buildings	4,729	8,000	3,000	8,000
44050 Radios	2,041	5,000	5,000	7,500
44130 Drill Field	9,192	15,000	15,000	15,000
44300 Furniture & Fixtures	2,598	7,000	7,000	8,000
Total Repairs & Maintenance	38,466	88,500	82,500	92,000
<u>4500 OTHER OPERATING EXP.</u>				
45100 Contingency	-	-	-	-
45110 Salary Contingency	-	-	-	-
Total Other Operating Expenditures	-	-	-	-

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4900 CAPITAL OUTLAY</u>				
49030 Improvements Other Than Bldgs.	-	-	-	-
49040 Machinery & Equipment	-	75,000	25,000	25,000
49060 Automobiles & Light Trucks	-	55,000	48,000	-
49070 Truck & Heavy Rolling Stock	-	-	-	-
49080 Lease Purchase	19,762	157,600	157,600	157,600
49410 Consulting Engineer Fee	-	-	-	-
Total Capital Outlay	<u>19,762</u>	<u>287,600</u>	<u>230,600</u>	<u>182,600</u>
 TOTAL EXPENDITURES	 <u>\$ 236,371</u>	 <u>\$ 645,200</u>	 <u>\$ 565,400</u>	 <u>\$ 525,200</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
Personnel & Related Services	\$ 639,622	\$ 695,789	\$ 797,183	\$ 724,833
Supplies	68,948	122,930	109,930	115,430
Repairs & Maintenance	2,495	98,000	52,000	42,000
Other Operating Expenditures	32,802	17,000	17,000	17,000
Capital Outlay	-	-	-	-
	-	215,000	209,000	-
Total Expenditures	\$ 743,867	\$ 1,148,719	\$ 1,185,113	\$ 899,263

PERSONNEL SCHEDULE

Assistant Chief EMS	1	1	1	1
EMS Captain	1	1	1	1
Paramedics	6	6	6	6
Part-Time Paramedics	2	2	2	2

PROGRAM DESCRIPTION

Emergency Medical Services include emergency medical treatment and ambulance transportation as needed.

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2020-2021 ANNUAL BUDGET**

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 348,326	\$ 408,146	\$ 416,635	\$ 400,363
41020 Salaries - Part Time	5,361	12,000	12,000	12,000
41040 Salaries - Overtime	125,257	80,000	173,737	130,000
41060 Social Security/Medicare	35,911	38,094	45,426	41,322
41070 TMRS	68,204	69,394	83,849	75,528
41080 Health & Life Insurance	49,223	53,640	61,026	55,728
41090 Workers Compensation	2,761	4,445	2,719	4,822
41140 Section 125 Admin Fee	7	-	41	-
41170 Health Savings Account	4,572	5,070	1,750	5,070
41970 Pension Expense	-	10,000	-	-
41980 OPEB Expense	-	15,000	-	-
Total Personnel & Related	<u>639,622</u>	<u>695,789</u>	<u>797,183</u>	<u>724,833</u>
<u>4200 SERVICES</u>				
42190 Mobile Technology	2,243	5,500	2,300	5,500
42500 Training and Travel	-	7,500	4,100	-
42520 Dues & Fees	493	2,700	2,700	2,700
42540 Inspections & Permits	-	29,000	29,000	31,720
42550 Community/Employee Affairs	3,725	6,830	6,830	6,830
42790 Software - Other	17,732	19,400	19,000	18,260
42900 Contract Labor	44,755	52,000	46,000	50,420
Total Services	<u>68,948</u>	<u>122,930</u>	<u>109,930</u>	<u>115,430</u>
<u>4300 SUPPLIES</u>				
43010 Office Supplies	-	-	-	-
43030 Operational Supplies	865	26,000	26,000	26,000
43080 Small Tools & Minor Equipment	1,630	72,000	26,000	16,000
43480 Books	-	-	-	-
Total Supplies	<u>2,495</u>	<u>98,000</u>	<u>52,000</u>	<u>42,000</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	4,374	16,000	16,000	16,000
44020 Machinery & Equipment	28,428	1,000	1,000	1,000
Total Repairs & Maintenance	<u>32,802</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4500 OTHER OPERATING EXP.</u>				
45110 Salary Contingency	-	-	-	-
Total Other Operating Exp.	-	-	-	-
<u>4900 CAPITAL OUTLAY</u>				
49020 Buildings	-	-	-	-
49040 Machinery & Equipment	-	-	-	-
49060 Automobiles & Light Trucks	-	55,000	54,000	-
49070 Truck & Heavy Rolling Stock	-	160,000	155,000	-
49410 Consulting Engineer Fee	-	-	-	-
49420 Consulting Architect Fee	-	-	-	-
Total Capital Outlay	-	215,000	209,000	-
 TOTAL EXPENDITURES	 \$ 743,867	 \$ 1,148,719	 \$ 1,185,113	 \$ 899,263

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2020-2021 ANNUAL BUDGET**

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
Personnel & Related	\$ 96,025	\$ 121,662	\$ 72,041	\$ 116,909
Services	13,387	21,000	19,400	21,000
Supplies	208	1,300	800	1,300
Repairs & Maintenance	1,564	4,500	3,500	4,500
Other Operating Expenditures	-	-	-	-
Capital Outlay	-	-	-	-
Total Expenditures	\$ 111,184	\$ 148,462	\$ 95,741	\$ 143,709

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1
Part-Time Fire Marshal Inspector	1	1	1	1

PROGRAM DESCRIPTION

The Fire Marshal's office is responsible for inspections and enforcement of the City's Fire Code as well as fire investigations. The Fire Marshal also designs and presents fire safety education programs in the community.

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2020-2021 ANNUAL BUDGET**

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 18-19	BUDGET 19-20	ESTIMATED 19-20	PROPOSED 20-21
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 65,707	\$ 69,257	\$ 52,225	\$ 68,097
41020 Salaries - Part Time	8,043	17,500	357	17,500
41040 Salaries - Overtime	47	6,000	2,000	6,000
41060 Social Security/Medicare	5,617	7,052	4,222	6,964
41070 TMRS	9,435	10,665	7,640	10,514
41080 Health & Life Insurance	6,048	6,204	4,600	6,444
41090 Workers Compensation	484	839	512	745
41140 Section 125 Admin Fee	-	-	-	-
41170 Health Savings Account	644	645	485	645
41970 Pension Expense	-	1,000	-	-
41980 OPEB Expense	-	2,500	-	-
Total Personnel & Related	<u>96,025</u>	<u>121,662</u>	<u>72,041</u>	<u>116,909</u>
<u>4200 SERVICES</u>				
42190 Mobile Technology	2,056	2,000	2,000	2,000
42550 Community/Employee Affairs	1,331	9,000	9,000	9,000
42790 Software - Other	10,000	7,500	6,400	7,500
42900 Contract Labor	-	2,500	2,000	2,500
Total Services	<u>13,387</u>	<u>21,000</u>	<u>19,400</u>	<u>21,000</u>
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	-	300	300	300
43080 Small Tools & Minor Equipment	208	1,000	500	1,000
Total Supplies	<u>208</u>	<u>1,300</u>	<u>800</u>	<u>1,300</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	1,564	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	1,000	2,000
44040 Buildings	-	-	-	-
Total Repairs & Maintenance	<u>1,564</u>	<u>4,500</u>	<u>3,500</u>	<u>4,500</u>
TOTAL EXPENDITURES	<u>\$ 111,184</u>	<u>\$ 148,462</u>	<u>\$ 95,741</u>	<u>\$ 143,709</u>

**CITY OF DEER PARK
2020 - 2021 FIRE CONTROL DISTRICT BUDGET**

42000s	SERVICES		311 - FIRE SERVICES
42190	Mobile Technology		\$ 5,000
	Air cards for iPads	5,000	
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		27,600
	Breathing Air - quarterly inspections	5,000	
	SCBA - annual inspection	2,500	
	Jaws and Hydraulic Tools - annual inspection	1,500	
	Hoses, pumps, ladders - annual inspection	11,000	
	Generators - annual inspection and load test	5,000	
	Ice machines - annual inspection	2,600	
42790	Software - Other		7,200
	ESO Fire Incident Reporting Modules (cost share)	6,000	
	Civic Plus Website hosting for VFD	1,200	
42900	Contract Labor		76,000
	VFD Quarterly Stipends	70,000	
	Maintenance and janitorial services at Drill Field	6,000	
	TOTAL SERVICES		<u>117,900</u>
43000s	SUPPLIES		
43030	Operational Supplies		12,400
	Traffic cones, micro blaze, gloves, etc.	12,400	
43080	Small Tools & Minor Equipment		38,300
	Replace or purchase small tools, accessories, etc.	26,300	
	30-minute carbon cylinder replacement program	12,000	
43140	Protective Clothing		80,000
	Bunker gear, gloves, helmets, boot and hoods	80,000	
43480	Books		2,000
	SFFMA Academy Books	2,000	
	TOTAL SUPPLIES		<u>132,700</u>
44000s	REPAIRS & MAINTENANCE		
44010	Vehicles		46,000
	Repair and maintenance of autos and light trucks	33,000	
	Annual preventative maintenance & inspections	13,000	
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>92,000</u>
49000s	CAPITAL OUTLAY		
49040	Machinery and Equipment		25,000
	Extractor/dryer set for one fire station	25,000	
49080	Lease Purchase		157,600
	Lease purchase financing for new Ladder Truck	157,600	
	TOTAL CAPITAL OUTLAY		<u>182,600</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 525,200</u>

**CITY OF DEER PARK
2020 - 2021 FIRE CONTROL DISTRICT BUDGET**

		312 - EMERGENCY MEDICAL SERVICES	
41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 400,363
41020	Salaries - Part Time		12,000
41040	Overtime		130,000
	Various Benefits (Total)		182,470
	TOTAL PERSONNEL		<u>724,833</u>
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		31,720
	Annual PM inspections of stretchers	9,000	
	Quarterly inspection of AED, LP15, Lucase Devices	20,970	
	Generator PM and load test	500	
	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.	400	
	EMS Recruitment items (festivals, events, etc.)	2,430	
42790	Software - Other		18,260
	Pediatric Emergency Standards	1,100	
	ESO Solutions - report writing software	5,000	
	ESO Solutions - CAD import	2,000	
	ESO Solutions - HDE (Health Data Exchange)	1,000	
	Gateway EDI/Trizetto ACH	1,700	
	EMS Technology/Operative IQ (inventory)	2,160	
	When To Work Scheduling Software	500	
	Sunguard Freedom One Solution-mobile app (1)	100	
	Target Solutions recordkeeping (cost share)	4,700	
42900	Contract Labor		50,420
	Volunteer Stipends (\$8,500 / quarter)	34,000	
	ASSP Coordinator Fee	16,000	
	Annual fire alarm monitoring	420	
	TOTAL SERVICES		<u>115,430</u>
43000s	SUPPLIES		
43030	Operational Supplies		26,000
	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	5,500	
43080	Small Tools & Minor Equipment		16,000
	Replacement gear bags	4,000	
	Rescue tool replacement	4,000	
	Replacement or new vehicle tools & equipment	5,000	
	Miscellaneous replacement supplies/equipment	3,000	
	TOTAL SUPPLIES		<u>42,000</u>
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		<u>17,000</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 899,263</u>

**CITY OF DEER PARK
2020 - 2021 FIRE CONTROL DISTRICT BUDGET**

41000s PERSONNEL & RELATED		313 - FIRE MARSHAL	
41010	Salaries - Full Time		\$ 68,097
41020	Salaries - Part Time		17,500
41040	Overtime		6,000
	Various Benefits (Total)		<u>25,312</u>
	TOTAL PERSONNEL		<u>116,909</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>\$ 143,709</u>