



Charlie Johnson, President
Tommy Archer, Vice President
Joe Reynolds
Flynt Blackwell

Scott Combs
Allen Westmoreland
Kevin Machemehl

CALL TO ORDER

COMMENTS FROM AUDIENCE

1. Recognition of service by Marshall Shepherd on the Fire Control, Prevention Board of Directors. [PRE 24-032](#)
Recommended Action: Applause.
2. Announcement of appointment to the Fire Control, Prevention and Emergency Medical Services Board of Directors. [APT 24-009](#)
Recommended Action: Welcome the new board member Kevin Machemehl.
3. Approval of minutes of regular meeting, special called meeting and public hearing on the budget for April 15, May 13 and June 10, 2024. [MIN 24-057](#)
Recommended Action: Approval of submitted minutes.
Attachments: [FD_MR_041524](#)
[FD_MR_051324](#)
[FD_MPH_061024](#)
4. Consideration of and action on acceptance of the quarterly report regarding budgeted expenditures and projects for the Deer Park Fire Control Prevention and Emergency Medical Services District (FCPEMSD). [RPT 24-041](#)
Recommended Action: Motion to accept the quarterly report as presented.
Attachments: [Quarterly Report June 2024](#)

The Mission of the City of Deer Park is to deliver exemplary municipal services that provide the community a high quality of life consistent with our history, culture and unique character.

5. Consideration of and action on the presentation of the Quarterly Financial Report for the FY 2023-2024 Third Quarter ended June 30, 2024. [RPT 24-044](#)

Recommended Action: Accept the quarterly financial report for the FY 2023-2024 third quarter ended June 30, 2024.

Department: Finance

Attachments: [FCPEMSD - 2024 3Q Financials](#)

6. Consideration of and action on approving the FY 2024-2025 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submission to City Council. [BUD 24-008](#)

Recommended Action: Approve the FY 2024-2025 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submit to City Council.

Attachments: [FCPEMSD Proposed Budget_07.08.24_FY 24-25](#)

7. Announcement of the next regular FCPEMSD Board Meeting on October 21, 2024. [ACT 24-027](#)

Recommended Action: Set the date and time for the next FCPEMSD Board Meeting for October 21, 2024 at 5:45 pm.

ADJOURN

I, City Secretary, certify that a copy of the July 8, 2024 agenda was posted in the glass case outside City Hall convenient and accessible to the general public at all times and to the City's website at www.deerparktx.gov in compliance with Chapter 551, Texas Government Code.

Date and time posted _____ Date removed _____

Angela Smith
Angela Smith, TRMC, CMC
City Secretary

City Hall is wheelchair accessible and accessible parking spaces are available. Hearing assistance devices are available. Requests for accommodation services must be made 72 hours prior to any meeting. Please contact the City Secretary's office at 281-478-7248 for further information.

The Mission of the City of Deer Park is to deliver exemplary municipal services that provide the community a high quality of life consistent with our history, culture and unique character.



Legislation Details (With Text)

File #: PRE 24-032 **Version:** 1 **Name:**
Type: Presentation **Status:** Agenda Ready
File created: 7/2/2024 **In control:** Fire Control District
On agenda: 7/8/2024 **Final action:**
Title: Recognition of service by Marshall Shepherd on the Fire Control, Prevention Board of Directors.
Sponsors:
Indexes:
Code sections:
Attachments:

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Recognition of service by Marshall Shepherd on the Fire Control, Prevention Board of Directors.

Summary:

Mr. Shepherd was appointed to the Fire Control, Prevention Board of Directors in 2023 by City Council. He recently moved out of the Deer Park city limits so he resigned from the board and the April meeting was his last as a board member.

It has been an honor to have him serving the citizens of Deer Park on this board and we wish him the best in the future. An appreciation plaque is being presented to Mr. Shepherd at the meeting.

Fiscal/Budgetary Impact:

N/A.

Applause.



Legislation Details (With Text)

File #: APT 24-009 **Version:** 1 **Name:**
Type: Appointment **Status:** Agenda Ready
File created: 7/2/2024 **In control:** Fire Control District
On agenda: 7/8/2024 **Final action:**
Title: Announcement of appointment to the Fire Control, Prevention and Emergency Medical Services Board of Directors.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Announcement of appointment to the Fire Control, Prevention and Emergency Medical Services Board of Directors.

Summary:

On May 21, 2024, Councilmember League made the appointment selection and Deer Park City Council approved by ordinance to have Kevin Machemehl replace Mr. Shepherd on the Fire Board.

Per state law, the appointee's term ends with the elected official's term. Mr. Shepherd was Councilmember Patterson's appointee but he has recently moved out of the city limits and thus unable to be reappointed. Mr. Machemehl is Councilmember League's appointee.

Fiscal/Budgetary Impact:

N/A.

Welcome the new board member Kevin Machemehl.



Legislation Details (With Text)

File #: MIN 24-057 **Version:** 1 **Name:**
Type: Minutes **Status:** Agenda Ready
File created: 6/17/2024 **In control:** Fire Control District
On agenda: 7/8/2024 **Final action:**
Title: Approval of minutes of regular meeting, special called meeting and public hearing on the budget for April 15, May 13 and June 10, 2024.
Sponsors:
Indexes:
Code sections:
Attachments: [FD MR 041524](#)
[FD MR 051324](#)
[FD MPH 061024](#)

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Approval of minutes of regular meeting, special called meeting and public hearing on the budget for April 15, May 13 and June 10, 2024.

Summary:

Fiscal/Budgetary Impact:

Approval of submitted minutes.



MINUTES OF THE REGULAR FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD MEETING

A MEETING OF THE DEER PARK FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD OF DIRECTORS HELD AT CITY HALL COUNCIL CHAMBERS, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS, ON APRIL 15, 2024 BEGINNING AT 5:45 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

CHARLIE JOHNSON	PRESIDENT
TOMMY ARCHER	VICE PRESIDENT
FLYNT BLACKWELL	MEMBER
ALLEN WESTMORELAND	MEMBER
SCOTT COMBS	MEMBER
MARSHALL SHEPARD	MEMBER
NICOLE GANEY	BOARD TREASURER
ANGELA SMITH	BOARD SECRETARY

MEETING CALLED TO ORDER – President Johnson called the meeting to order at 5:45 p.m.

COMMENTS FROM AUDIENCE – No comments received.

1. APPROVAL OF MINUTES OF REGULAR MEETING ON JANUARY 22, 2024 – Motion was made by Scott Combs and seconded by Tommy Archer to approve the minutes of the regular meeting on January 22, 2024. Motion carried unanimously.
2. QUARTERLY REPORT REGARDING BUDGETED EXPENDITURES AND PROJECTS FOR THE DEER PARK FIRE CONTROL PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT (FCPEMSD) – Chief Don Davis gave an update to the Board on the quarterly report. The fire department is still waiting for the six (6) Knox boxes that have been ordered. The new grass truck (G-16) is in but they are waiting for the flat bed to arrive so it can be put into service. They have also ordered three (3) TIC (thermal imaging cameras) for engine 12, engine 31 and unit #430. They have begun the budget process for FY24-25. EMS Chief Andrew Smith stated that they should receive the new ambulance by the end of April 2024.
3. PRESENTATION OF THE QUARTERLY FINANCIAL REPORT FOR THE FY 2023-2024 SECOND QUARTER ENDED MARCH 31, 2024 – Board Secretary Nicole Ganey highlighted the report of the preliminary financials for the fiscal year. She reminded the board that these are unaudited figures and that sales tax revenue is deposited two months after collection. Total revenue is \$739,924.51, total expenditures

is \$1,477,105.47 including \$362,070.24 of capital outlay with total assets at \$3,022,743.48. The total revenue includes sales tax collected through January 2024.

Motion was made by Tommy Archer and seconded Scott Combs to accept the FY 2023-2024 Second Quarter ended March 31, 2024. Motion carried unanimously.

4. CONSIDERATION OF AND ACTION ON A RECOMMENDATION TO CITY COUNCIL TO AMEND THE FISCAL YEAR 2023-2024 FIRE CONTROL PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BUDGET FOR THE PURCHASE OF A 2022 CHEVY 4500 DIESEL CHASSIS WITH PATIENT COMPARTMENT – Board Secretary Nicole Ganey addressed the board and informed them that the Fiscal Year 2023-2024 Fire Control Prevention and Emergency Medical Services District (FCPEMS) Budget includes funding to purchase a 2022 Chevy 4500 diesel chassis with a patient compartment (ambulance) to replace Medic 4 from Knapp Chevrolet through HGAC Contract #AM10-20. The total cost of the ambulance is \$283,302.00; however only \$266,000.00 was budgeted due to receiving \$19,000.00 in trade in value for the current Medic 4. In November 2023, the current Medic 4 was involved in an accident, causing the ambulance to be totaled. As a result, the District lost \$19,000.00 in trade in value to offset the cost of the new ambulance. The District is now required to pay the full cost of the ambulance, causing this line item to exceed its budgeted appropriation. A \$103,340.00 insurance reimbursement payment for the totaled Medic 4 has been received and will be posted as revenue. To fully fund the purchase of the new Medic 4, a budget amendment in the amount of \$19,000.00 is necessary. This budget amendment is scheduled to be approved by the City Council at their meeting on April 16, 2024.

Motion was made by Tommy Archer and seconded by Flynt Blackwell on authorizing the recommendation to city council to amend the Fiscal Year 2023-2024 Fire Control Prevention and Emergency Medical Services District Budget for the purchase of a 2022 Chevy 4500 diesel chassis with patient compartment. Motion carried unanimously.

5. CONSIDERATION OF AND ACTION ON A RECOMMENDATION TO CITY COUNCIL TO AMEND THE FISCAL YEAR 2023-2024 BUDGET FOR THE FIRE CONTROL PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT FOR THE REPAYMENT OF SALES TAXES TO THE STATE COMPTROLLER'S OFFICE – Finance Director Nicole Ganey addressed the board to explain this request. In November 2023, staff received notification from the State Comptroller's office that the Fire Control Prevention and Emergency Medical Services District (FCPEMSD) was overpaid in sales taxes in the amount of \$391,122.41. This was discovered through an audit by the Comptroller's office of a taxpayer located outside of the city limits who erroneously remitted sales tax to the District for the reporting period of October 2011 through December 2016 and was not the results of an error made by the City of Deer Park or the FCPEMSD. The District entered into a 63-month, interest-free payback arrangement with installment payments of \$6,208.00 deducted from monthly collections. Staff consulted with our auditors about how to properly record this transaction on the general ledger. Their recommendation was to record a long-term debt liability for the full amount of the overpayment with the other side of the entry being recorded as expense. When monthly collections are received from the Comptroller, the

revenue would be grossed to the full collection amount and a debit would be made to the liability account to draw it down. Following their recommendation, \$391,122.41 must be coded as an expense to the FCPEMSD. As this was an unexpected event, this transaction was not budgeted for. In order to prevent the District from exceeding its budget, a budget amendment is required. The additional appropriation would be funded by the unassigned fund balance of the FCPEMSD. This is a one-time expense to the budget and will not show up again. The \$6,208 will not show up on the quarterly reports as that amount is reduced from our sales tax collections before reaching the District.

Motion was made by Scott Combs and seconded by Marshall Shepard on authorizing the recommendation to city council to amend the Fiscal Year 2023-2024 Fire Control Prevention and Emergency Medical Services District Budget for the repayment of sales taxes to the State Comptroller's office. Motion carried unanimously.

6. DISCUSSION OF UPCOMING FCPEMSD BOARD MEETINGS – Assistant City Manager Sara Robinson spoke on the upcoming meetings. May 13, 2024 the proposed budget will be presented and the District will schedule the public hearing for the proposed budget. The public hearing is scheduled for June 10, 2024 with a budget workshop following (if still required). The District will adopt their budget at the next quarterly meeting on July 8, 2024. She explained that it is very critical that members attend these budget meetings as there is very little room for change due to legislation. Mr. Combs mentioned that he will not be available for the June 10th meeting.

ADJOURN - President Johnson adjourned the meeting at 6:08 p.m.

ATTEST:

APPROVED:

Angela Smith, TRMC, CMC
Board Secretary

Charlie Johnson
President



**MINUTES OF THE REGULAR DEER PARK FIRE CONTROL, PREVENTION
AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD OF DIRECTORS
MEETING**

A MEETING OF THE DEER PARK FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD OF DIRECTORS HELD AT CITY HALL COUNCIL CHAMBERS, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS, ON MAY 13, 2024 BEGINNING AT 5:45 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

CHARLIE JOHNSON	PRESIDENT
TOMMY ARCHER	VICE PRESIDENT
JOE REYNOLDS	MEMBER
FLYNT BLACKWELL	MEMBER
SCOTT COMBS	MEMBER
ALLEN WESTMORELAND	MEMBER
TOMMY ARCHER	MEMBER
NICOLE GANEY	BOARD TREASURER
ANGELA SMITH	BOARD SECRETARY

MEETING CALLED TO ORDER – President Johnson called the meeting to order at 5:45 p.m.

COMMENTS FROM AUDIENCE – No comments received.

1. ACCEPTANCE OF THE PROPOSED FY 2024-2025 FCPEMSD BUDGET SUBMITTED BY THE DEER PARK FIRE DEPARTMENT – Motion was made by Joe Reynolds and seconded by Tommy Archer to accept the proposed Fiscal Year 2024-2025 FCPEMSD budget submitted by the Deer Park Fire Department. Motion carried unanimously.
2. SCHEDULE A PUBLIC HEARING ON THE PROPOSED FY 2024-2025 FCPEMSD BUDGET – Motion was made by Tommy Archer and seconded by Joe Reynolds to schedule a public hearing on the proposed budget for FY 2024-2025 FCPEMSD Budget on June 10, 2024 at 5:45 p.m. Motion carried unanimously.
3. SCHEDULE A WORKSHOP TO DISCUSS THE PROPOSED FY 2024-2025 FCPEMSD BUDGET – Motion was made by Joe Reynolds and seconded by Tommy Archer to schedule a workshop on June 10, 2024 to discuss the proposed FY 2023-2024 FCPEMSD Budget

immediately following the public hearing. Motion carried unanimously.

ADJOURN – President Johnson adjourned the meeting at 5:54 p.m.

ATTEST:

APPROVED:

Angela Smith, TMRC, CMC
Board Secretary

Charlie Johnson
President



MINUTES OF THE FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD PUBLIC HEARING

THE PUBLIC HEARING OF THE DEER PARK FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT BOARD OF DIRECTORS HELD AT CITY HALL COUNCIL CHAMBERS, 710 EAST SAN AUGUSTINE STREET, DEER PARK, TEXAS, ON JUNE 10, 2024 BEGINNING AT 5:45 P.M., WITH THE FOLLOWING MEMBERS PRESENT:

CHARLIE JOHNSON	PRESIDENT
TOMMY ARCHER	VICE PRESIDENT
JOE REYNOLDS	MEMBER
FLYNT BLACKWELL	MEMBER
NICOLE GANEY	BOARD TREASURER
ANGELA SMITH	BOARD SECRETARY

1. HEARING CALLED TO ORDER – The public hearing of the Deer Park Fire Control, Prevention and Emergency Medical Services District Board of Directors was called to order at 5:45 p.m. by President Johnson with Board Secretary Angela Smith reading the Notice of Public Hearing. (Exhibit A)

PUBLIC COMMENT ON THE PROPOSED FY 2024-2025 BUDGET FOR THE FIRE CONTROL, PREVENTION AND EMERGENCY MEDICAL SERVICES DISTRICT - President Johnson called for those desiring to speak for and against the FY 2024-2025 Budget for the Deer Park Fire Control, Prevention and Emergency Medical Services District.

Assistant City Manager Sara Robinson spoke of next year's estimated prior year revenue increase by \$22,500, increased EMS salaries by \$22,119 and the Fire Marshal salary increase by \$381 that includes a preliminary 3% cost of living adjustment.

HEARING CLOSED – President Johnson closed the hearing with no other comments for or against at 5:45 p.m.

ATTEST:

APPROVED:

Angela Smith, TRMC, CMC
Board Secretary

Charlie Johnson
President



Legislation Details (With Text)

File #: RPT 24-041 **Version:** 1 **Name:** Charlene A. Tighe
Type: Report **Status:** Agenda Ready
File created: 6/18/2024 **In control:** Fire Control District
On agenda: 7/8/2024 **Final action:**

Title: Consideration of and action on acceptance of the quarterly report regarding budgeted expenditures and projects for the Deer Park Fire Control Prevention and Emergency Medical Services District (FCPEMSD).

Sponsors:

Indexes:

Code sections:

Attachments: [Quarterly Report June 2024](#)

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Consideration of and action on acceptance of the quarterly report regarding budgeted expenditures and projects for the Deer Park Fire Control Prevention and Emergency Medical Services District (FCPEMSD).

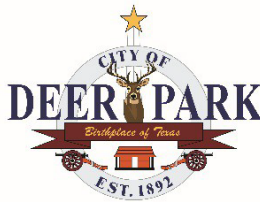
Summary:

The Fire and EMS Chiefs will present the quarterly report to the FCPEMSD Board.

Fiscal/Budgetary Impact:

N/A.

Motion to accept the quarterly report as presented.



**City of Deer Park
Fire Control, Prevention and Emergency Medical Services District**

**2023-2024 Quarterly Report
Fire, EMS and Fire Marshal
June 2024**

- Continue to purchase day to day operational supplies as need for Fire, EMS and the Fire Marshal's office.
- Continue with SCBA composite bottles replacement program based on life span completed for FY2023-2024.
- Continue with PPE (Personal Protective Equipment) assessment to compile with NFPA (National Fire Protection Association) to inspect and make necessary repairs based on regulations.
- Ordered six (6) Knox boxes and awaiting receipt. Will result in a total of 12 Knox boxes. Received and installation to be scheduled.
- Ordered three (3) TIC's (Thermal Imaging Camera) on Engine 12, Engine 31 and Unit #430; awaiting receipt. Completed for FY2023-2024.
- The new Grass Truck (G-16) is in; continuing to wait on the flat bed to arrive so it can be put it in service. Vendor continues to work and estimates being completed by end of June 2024.
- Ambulance Chassis is scheduled to be inspected and picked by the end of April 2024. Estimated to be in service by July 2024.
- FY2024-2025 Budget submitted.



Legislation Details (With Text)

File #: RPT 24-044 **Version:** 1 **Name:**

Type: Report **Status:** Agenda Ready

File created: 7/2/2024 **In control:** Fire Control District

On agenda: 7/8/2024 **Final action:**

Title: Consideration of and action on the presentation of the Quarterly Financial Report for the FY 2023-2024 Third Quarter ended June 30, 2024.

Sponsors: Finance

Indexes:

Code sections:

Attachments: [FCPEMSD - 2024 3Q Financials](#)

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Consideration of and action on the presentation of the Quarterly Financial Report for the FY 2023-2024 Third Quarter ended June 30, 2024.

Summary:

Review and discussion of the preliminary and unaudited quarterly financial report for the District's FY 2023-2024 third quarter ended June 30, 2024. These preliminary results for the fiscal year are as follows:

Total Revenue - \$1,319,108.31

Total Expenditures - \$2,006,894.89, including \$427,254.36 of capital outlay

Total Assets - \$3,126,165.87

Total revenue includes sales tax revenue collected through April 2024 (sales taxes are deposited two months after collection).

Fiscal/Budgetary Impact:

N/A.

Accept the quarterly financial report for the FY 2023-2024 third quarter ended June 30, 2024.

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES DISTRICT (FCPEMSD)
FISCAL YEAR 2024**

June 30, 2024

Authority for the Deer Park Fire Control, Prevention, and Emergency Medical Services District is provided by Texas Local Government Code, Chapter 344. The purpose of the District is to enhance fire control and prevention and emergency medical services programs in the City of Deer Park. The fund was established by a dedicated one-fourth of one percent (0.25%) sales and use tax approved by the voters in May 2011 and effective on October 1, 2011 for a period of five years. In May 2016, voters authorized continuation of the District, including the 0.25% sales and use tax, for an additional 10 years.

BALANCE SHEET (UNAUDITED)

<u>Assets</u>	
Cash	\$ 1,224,614.11
Accounts Receivable	21.84
Due To/Due From	-
Capital Assets	3,309,265.31
Depreciation	(1,934,737.39)
Deferred Outflows (Pension - GASB 68)	527,002.00
Total Assets	<u>\$ 3,126,165.87</u>
<u>Liabilities & Equity</u>	
Payables	\$ 13,449.59
Capital Leases Payable	333,766.82
Net Pension Obligation (GASB 68)	622,538.00
Total OPEB Liability	301,808.00
Sales Tax Liability	347,666.41
Due To/Due From	9.96
Total Liabilities	<u>1,619,238.78</u>
<u>Fund Equity</u>	
Fund Balance	1,807,360.85
Deferred Inflows (Pension - GASB 68)	314,553.00
Revenues Over/(Under) Expenditures	(779,096.37)
Total Fund Equity	<u>1,342,817.48</u>
Total Liabilities & Equity	<u>\$ 2,962,056.26</u>

STATEMENT OF REVENUES AND EXPENDITURES (UNAUDITED)

	<u>Q1</u>	<u>Q2</u>	<u>Q3</u>	<u>Q4</u>	<u>YTD</u>	<u>Adopted</u>	<u>Remaining</u>
	<u>12/31/23</u>	<u>03/31/24</u>	<u>06/30/24</u>	<u>09/30/24</u>	<u>Total</u>	<u>Budget</u>	<u>Budget</u>
<u>Revenues</u>							
Sales Tax Revenue	\$ 184,950.43	\$ 545,947.39	\$ 574,840.23	\$ -	\$ 1,305,738.05	\$ 2,000,000.00	\$ 694,261.95
Investment Revenue	4,337.96	4,688.73	4,343.57	-	13,370.26	4,336.00	(9,034.26)
Insurance Reimbursement	-	-	113,090.00	-	-	-	-
Prior Year Revenue (Reserves)	-	-	-	-	-	431,726.00	431,726.00
Total Revenue	<u>189,288.39</u>	<u>550,636.12</u>	<u>692,273.80</u>	<u>-</u>	<u>1,319,108.31</u>	<u>2,436,062.00</u>	<u>1,116,953.69</u>
<u>Expenditures</u>							
Salaries & Benefits	\$ 301,885.16	\$ 270,436.89	\$ 311,007.43	\$ -	\$ 883,329.48	\$ 1,210,270.00	\$ 326,940.52
Services	29,266.28	40,301.50	27,501.44	-	97,069.22	231,260.00	134,190.78
Supplies	47,952.61	1,853.64	100,322.63	-	150,128.88	324,432.00	174,303.12
Maintenance	19,273.00	12,943.74	25,773.80	-	57,990.54	127,500.00	69,509.46
Other (Sales Tax Payback)	391,122.41	-	-	-	391,122.41	-	(391,122.41)
Sub-total Operating Expenditures	\$ 789,499.46	\$ 325,535.77	\$ 464,605.30	-	1,579,640.53	1,893,462.00	313,821.47
Capital Expenditures	39,384.12	322,686.12	65,184.12	-	427,254.36	542,600.00	115,345.64
Total Expenditures	<u>828,883.58</u>	<u>648,221.89</u>	<u>529,789.42</u>	<u>-</u>	<u>2,006,894.89</u>	<u>2,436,062.00</u>	<u>429,167.11</u>
Revenue Over/(Under) Expenditures	\$ (639,595.19)	\$ (97,585.77)	\$ 162,484.38	\$ -	\$ (687,786.58)	\$ -	\$ 687,786.58

	<u>Fire Dept</u>	<u>EMS</u>	<u>Fire Marshal</u>	<u>Non-Departmental</u>	<u>Q3 Total</u>	<u>YTD Total</u>
<u>Expenditures by Department:</u>						
Salaries & Benefits	\$ -	\$ 283,542.34	\$ 27,465.09	\$ -	\$ 311,007.43	\$ 883,329.48
Services	13,455.66	6,495.00	261.00	7,289.78	27,501.44	97,069.22
Supplies	96,944.84	3,923.47	(545.68)	-	100,322.63	150,128.88
Maintenance	8,661.09	17,112.71	-	-	25,773.80	57,990.54
Other (Sales Tax Payback)	-	-	-	-	-	391,122.41
Operating Expenditures	119,061.59	311,073.52	27,180.41	7,289.78	464,605.30	1,579,640.53
Capital Expenditures	65,184.12	-	-	-	65,184.12	427,254.36
Total Expenditures	<u>\$ 184,245.71</u>	<u>\$ 311,073.52</u>	<u>\$ 27,180.41</u>	<u>\$ 7,289.78</u>	<u>\$ 529,789.42</u>	<u>\$ 2,006,894.89</u>



FCPEMSD FY 2023-2024 Sales Tax Revenue Comparison

<u>G/L</u>	<u>Actual</u>		
Oct 2023	\$ -		
Nov 2023	-		
Dec 2023	184,950.43		
Jan 2024	188,173.99		
Feb 2024	198,251.36		
Mar 2024	159,522.04		
Apr 2024	181,560.78		
May 2024	194,225.96		
Jun 2024	199,053.48		
Jul 2024	-		
Aug 2024	-		
Sep 2024	-		
YTD Total	\$ 1,305,738.04	Budget	% of Budget
Annual	\$ 1,305,738.04	\$ 2,000,000.00	65.29%

FCPEMSD Sales Tax Revenue History

<u>Month</u>	<u>FY 2024</u>	<u>FY 2023</u>	<u>FY 2022</u>	<u>FY 2021</u>
Oct	\$ -	\$ -	\$ -	\$ -
Nov	-	-	-	-
Dec	184,950.43	183,406.79	143,342.89	135,192.40
Jan	188,173.99	176,072.23	149,205.84	122,323.11
Feb	198,251.36	234,077.14	175,153.22	153,676.46
Mar	159,522.04	141,705.11	144,894.04	114,523.21
Apr	181,560.78	212,668.12	149,645.01	134,826.82
May	194,225.96	199,398.74	190,691.14	183,375.42
Jun	199,053.48	231,711.55	162,200.19	144,481.72
Jul	-	209,946.18	166,632.93	141,053.62
Aug	-	193,929.59	178,560.00	163,007.48
Sep *	-	569,507.38	539,187.97	421,288.87
Annual	\$ 1,305,738.04	\$ 2,352,422.83	\$ 1,999,513.23	\$ 1,713,749.11
YTD Total	\$ 1,305,738.04	\$ 2,352,422.83	\$ 1,999,513.23	\$ 1,713,749.11





Legislation Details (With Text)

File #: BUD 24-008 **Version:** 1 **Name:**
Type: Budget **Status:** Agenda Ready
File created: 7/2/2024 **In control:** Fire Control District
On agenda: 7/8/2024 **Final action:**
Title: Consideration of and action on approving the FY 2024-2025 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submission to City Council.

Sponsors:

Indexes:

Code sections:

Attachments: [FCPEMSD Proposed Budget 07.08.24 FY 24-25](#)

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Consideration of and action on approving the FY 2024-2025 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submission to City Council.

Summary:

The Board of Directors should consider and take action on approving the FY 2024-2025 Deer Park Fire Control, Prevention and Emergency Medical Services District (FCPEMSD) Budget. A proposed budget was presented at the May 13, 2024 Board Meeting and made available at the public hearing on June 10, 2024. The Board also discussed the proposed budget during a special meeting following the public hearing on June 10, 2024.

This final proposed budget does not include any changes from what was presented at the Public Hearing on June 10, 2024.

Budget Adoption

Not later than the 10th day after the date the budget is approved by the Board, the Board shall submit the budget to the City Council. The City Council will then schedule a public hearing on the budget. After the public hearing the Council must approve or reject the budget submitted by the Board. If the Council rejects the budget submitted by the Board, the Council and the Board shall meet and together amend and approve the budget before the beginning of the fiscal year.

Fiscal/Budgetary Impact:

The proposed budget includes all anticipated revenues to be derived in FY 2024-2025 from the ¼ percent FCPEMSD sales and use tax approved by the voters in Deer Park in the 2016 continuation

election, as well as proposed expenditures for the FCP EMSD in FY 2024-2025.

Approve the FY 2024-2025 Deer Park Fire Control, Prevention and Emergency Medical Services District Budget and submit to City Council.

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

REVENUE SUMMARY

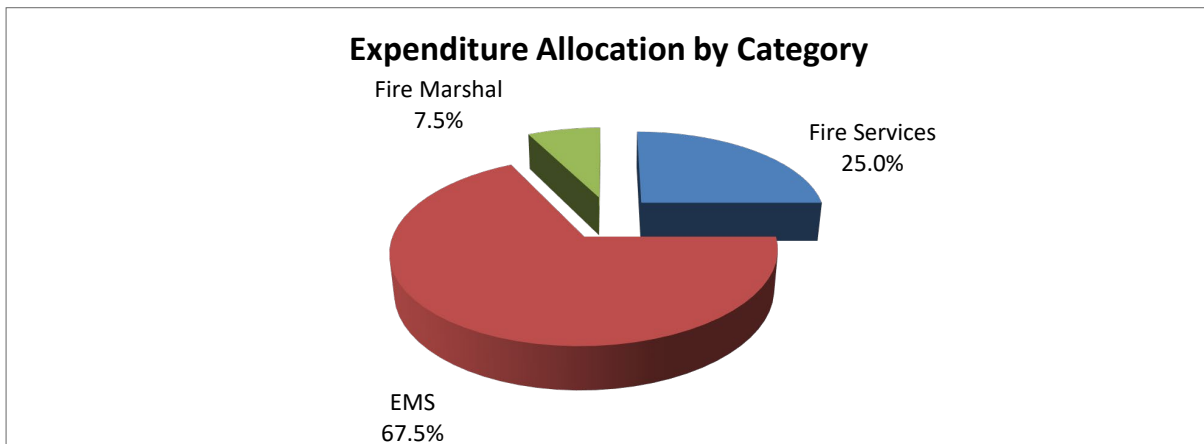
	ACTUAL	BUDGET	ESTIMATED	REQUESTED	PROPOSED
	22-23	23-24	23-24	24-25	24-25
Tax Revenue	\$ 2,352,423	\$ 2,000,000	\$ 2,175,000	\$ 1,850,000	\$ 1,850,000
Other Revenue	51,182	4,336	130,090	10,000	10,000
Prior Year Revenue	-	385,394	185,270	321,715	344,215
Total Revenue	\$ 2,403,605	\$ 2,389,730	\$ 2,490,360	\$ 2,181,715	\$ 2,204,215

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

	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>3100 TAX REVENUE</u>					
31200 Sales Tax Revenue	\$ 2,352,423	\$ 2,000,000	\$ 2,175,000	\$ 1,850,000	\$ 1,850,000
Total Tax Revenue	<u>2,352,423</u>	<u>2,000,000</u>	<u>2,175,000</u>	<u>1,850,000</u>	<u>1,850,000</u>
<u>3600 OTHER REVENUE</u>					
36140 Sale of Surplus	-	-	-	-	-
36200 Investment Revenue	10,182	4,336	17,000	10,000	10,000
36300 Insurance Reimbursement	-	-	113,090	-	-
36310 Miscellaneous Revenue	-	-	-	-	-
36400 Transfers from Other Funds	-	-	-	-	-
36990 Intergovernmental Revenue	41,000	-	-	-	-
Total Other Revenue	<u>51,182</u>	<u>4,336</u>	<u>130,090</u>	<u>10,000</u>	<u>10,000</u>
Prior Year Revenue	<u>-</u>	<u>385,394</u>	<u>185,270</u>	<u>321,715</u>	<u>344,215</u>
TOTAL REVENUE	<u>\$ 2,403,605</u>	<u>\$ 2,389,730</u>	<u>\$ 2,490,360</u>	<u>\$ 2,181,715</u>	<u>\$ 2,204,215</u>

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

DEPARTMENT	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>FIRE SERVICES</u>					
Services	\$ 93,188	\$ 111,800	\$ 104,250	\$ 126,100	\$ 126,100
Supplies	132,222	267,132	196,915	145,800	145,800
Repairs & Maintenance	100,767	106,000	106,000	106,000	106,000
Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>	<u>157,600</u>
Total Fire Services	<u>553,247</u>	<u>761,532</u>	<u>613,765</u>	<u>535,500</u>	<u>535,500</u>
<u>EMERGENCY MEDICAL SERVICES</u>					
Personnel & Related	948,978	1,083,607	1,106,336	1,116,487	1,138,606
Services	37,430	83,460	67,500	83,430	83,430
Supplies	4,503	56,000	50,000	55,000	55,000
Repairs & Maintenance	19,492	17,000	17,000	17,000	17,000
Capital Outlay	-	285,000	283,302	-	-
Total Emergency Medical Services	<u>1,184,148</u>	<u>1,525,067</u>	<u>1,698,138</u>	<u>1,445,917</u>	<u>1,468,036</u>
<u>FIRE MARSHAL</u>					
Personnel & Related	101,593	126,663	112,694	133,498	133,879
Services	6,963	21,000	18,800	21,000	21,000
Supplies	98	1,300	2,463	1,300	1,300
Repairs & Maintenance	<u>3,469</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Fire Marshal	<u>112,123</u>	<u>153,463</u>	<u>138,457</u>	<u>160,298</u>	<u>160,679</u>
<u>OTHER EXPENDITURES</u>					
Services	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
Total Other Expenditures	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 1,881,422</u>	<u>\$ 2,455,062</u>	<u>\$ 2,490,360</u>	<u>\$ 2,181,715</u>	<u>\$ 2,204,215</u>



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

EXPENDITURE SUMMARY

311 - FIRE SERVICES

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

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4200 SERVICES</u>					
42190 Mobile Technology	\$ 1,012	\$ 2,000	\$ 750	\$ 2,000	\$ 2,000
42390 Audit Fees	2,000	2,000	2,000	2,000	2,000
42520 Dues & Fees	39	100	100	100	100
42540 Inspections & Permits	31,387	31,700	41,000	46,000	46,000
42550 Community & Employee Awards	650	-	-	-	-
42790 Software - Other	5,994	6,000	6,400	6,000	6,000
42900 Contract Labor	<u>52,106</u>	<u>70,000</u>	<u>54,000</u>	<u>70,000</u>	<u>70,000</u>
Total Services	<u>93,188</u>	<u>111,800</u>	<u>104,250</u>	<u>126,100</u>	<u>126,100</u>
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	3,598	14,400	14,400	14,400	14,400
43070 Postage	33	-	15	-	-
43080 Small Tools & Minor Equipment	55,469	126,400	102,500	51,400	51,400
43140 Protective Clothing	73,122	126,332	80,000	80,000	80,000
43480 Books	-	-	-	-	-
Total Supplies	<u>132,222</u>	<u>267,132</u>	<u>196,915</u>	<u>145,800</u>	<u>145,800</u>
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	79,356	60,000	60,000	60,000	60,000
44020 Machinery & Equipment	5,034	7,500	7,500	7,500	7,500
44040 Buildings	-	8,000	8,000	8,000	8,000
44050 Radios	6,688	7,500	7,500	7,500	7,500
44130 Drill Field	9,265	15,000	15,000	15,000	15,000
44300 Furniture & Fixtures	<u>424</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total Repairs & Maintenance	<u>100,767</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>

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

311 - FIRE SERVICES

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

**CITY OF DEER PARK
2024 - 2025 FIRE CONTROL DISTRICT BUDGET**

311 - FIRE SERVICES

42000s	SERVICES	\$	2,000
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		46,000
	Increase cost for inspections	14,300	
	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	
	Pump Test Estimate \$2,500		
	Aerial Ladder Estimate \$3,000		
	Ground Ladder Estimate \$1,000		
	Hose Testing Estimate \$4,500		
	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>126,100</u>
43000s	SUPPLIES		
43030	Operational Supplies		14,400
	Traffic cones, micro blaze, gloves, etc.	14,400	
43080	Small Tools & Minor Equipment		51,400
	Replace or purchase small tools, accessories, radios and pagers, etc	26,400	
	30 minute carbon cylinder replacement program	25,000	
43140	Protective Clothing		80,000
	Bunker gear, gloves, helmets, boot and hoods	80,000	
	TOTAL SUPPLIES		<u>145,800</u>
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		<u>106,000</u>
49000s	CAPITAL OUTLAY		
49080	Lease Purchase		157,600
	Lease purchase financing for new Ladder Truck	157,600	
	TOTAL CAPITAL OUTLAY		<u>157,600</u>
	TOTAL BUDGETED EXPENDITURES		<u>\$ 535,500</u>

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 363,600	Department	311 - FCPEMSD - Fire Department
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
	Inspections & Permits	830-311-42540	\$ 31,700	\$ 14,300	\$ 46,000	Permanent Increase due to increase in cost of inspections The cost to inspect breathing air, SCBA, tools, pumps, ladders, generators and ice machines have increased since 2020.
					\$ -	
					\$ -	

CAPITAL Form

Fiscal Year 2024-2025 Budget

311 - FCPEMSD - Fire

Priority	Capital Outlay	G/L Account Number	FY 24-25 Request	Brief Description / Justification
	Lease Purchase	830-311-49080	\$ 157,600	Lease of 107' Ladder Truck; payoff 2025

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

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Personnel & Related	\$ 948,978	\$ 1,083,607	\$ 1,106,336	\$ 1,116,487	\$ 1,138,606
Services	37,430	83,460	67,500	83,430	83,430
Supplies	4,503	56,000	50,000	55,000	55,000
Repairs & Maintenance	19,492	17,000	17,000	17,000	17,000
Other Operating Expenditures	173,745	-	174,000	174,000	174,000
Capital Outlay	-	285,000	283,302	-	-
Total Expenditures	\$ 1,184,148	\$ 1,525,067	\$ 1,698,138	\$ 1,445,917	\$ 1,468,036

PERSONNEL SCHEDULE

Chief EMS	1	1	1	1	1
EMS Captain	1	1	1	1	1
Paramedics	6	6	6	6	6
Part-Time Paramedics	2	2	2	5	5

PROGRAM DESCRIPTION

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

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

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 541,601	\$ 613,528	\$ 617,200	\$ 639,976	\$ 658,850
41020 Salaries - Part Time	18,192	18,000	12,000	18,000	18,000
41040 Salaries - Overtime	135,748	160,000	185,400	160,000	160,000
41060 Social Security/Medicare	50,790	60,135	61,200	62,063	63,508
41070 TMRS	94,619	111,679	117,900	118,279	119,820
41080 Health & Life Insurance	95,775	105,360	98,700	100,776	100,776
41090 Workers Compensation	5,946	8,590	7,622	11,078	11,337
41140 Section 125 Admin Fee	85	90	89	90	90
41170 Health Savings Account	6,222	6,225	6,225	6,225	6,225
Total Personnel & Related	<u>948,978</u>	<u>1,083,607</u>	<u>1,106,336</u>	<u>1,116,487</u>	<u>1,138,606</u>
<u>4200 SERVICES</u>					
42190 Mobile Technology	2,808	5,500	3,500	5,500	5,500
42520 Dues & Fees	1,349	2,700	2,500	2,825	2,825
42540 Inspections & Permits	1,155	2,000	2,000	2,000	2,000
42550 Community/Employee Affairs	1,236	6,830	5,500	6,645	6,645
42790 Software - Other	18,790	19,000	19,000	19,000	19,000
42900 Contract Labor	12,092	47,430	35,000	47,460	47,460
Total Services	<u>37,430</u>	<u>83,460</u>	<u>67,500</u>	<u>83,430</u>	<u>83,430</u>
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	98	34,000	30,000	34,000	34,000
43080 Small Tools & Minor Equipment	4,405	22,000	20,000	21,000	21,000
Total Supplies	<u>4,503</u>	<u>56,000</u>	<u>50,000</u>	<u>55,000</u>	<u>55,000</u>
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	15,890	16,000	16,000	16,000	16,000
44020 Machinery & Equipment	3,602	1,000	1,000	1,000	1,000
Total Repairs & Maintenance	<u>19,492</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>	<u>17,000</u>

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

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4500 OTHER OPERATING EXP.</u>					
45300 Operating Transfers - General Fund	173,745	-	174,000	174,000	174,000
Total Other Operating Exp.	173,745	-	174,000	174,000	174,000
<u>4900 CAPITAL OUTLAY</u>					
49060 Automobiles & Light Trucks	-	285,000	283,302	-	-
Total Capital Outlay	-	285,000	283,302	-	-
 TOTAL EXPENDITURES	 \$ 1,184,148	 \$ 1,525,067	 \$ 1,698,138	 \$ 1,445,917	 \$ 1,468,036

**CITY OF DEER PARK
2024 - 2025 FIRE CONTROL DISTRICT BUDGET**

312 - EMERGENCY MEDICAL SERVICES

41000s	PERSONNEL & RELATED	
41010	Salaries - Full Time	\$ 658,850
41020	Salaries - Part Time	18,000
41040	Overtime	160,000
	Various Benefits (Total)	301,756
	TOTAL PERSONNEL	1,138,606
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	2,825
	CLIA Lab Fees	250
	Ambulance License Renewal (\$150 x 4 Units)	600
	Ambulance Operating License Renewal Fee	500
	SETRAC Annual Dues	375
	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	12,645
	EMS Week - appreciation lunches, etc.	7,845
	EMS Day - food, activities and promo items	4,400
	Telecommunication Week - lunches, etc.	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	41,460
	Volunteer Stipends (\$8,500 / quarter)	28,000
	ASSP Coordinator Fee	12,460
	Annual fire alarm monitoring	1,000
	TOTAL SERVICES	83,430
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	21,000
	Gear bags, tools, storage bins, shelves, and other miscellaneous items	16,000
	4 ipads and accessories	5,000
	TOTAL SUPPLIES	55,000
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
45000s	OTHER OPERATING EXP.	
	Transfer to General Fund for the ALS Agreement	174,000
49000s	CAPITAL OUTLAY	
	TOTAL CAPITAL OUTLAY	-
	TOTAL BUDGETED EXPENDITURES	\$ 1,468,036

PSLO Form

Total Base Budget (4200, 4300, 4400)

Fiscal Year 2024-2025 Budget

\$ 150,430	Department	312 - FCPEMSD - Emergency Medical Services
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Priority	Program Service/Level Option	G/L Account Number	FY 24-25 Base Budget	FY 24-25 Request	FY 24-25 Total	Brief Description / Justification
1	Small Tools & Minor Equipment	830-312-43080	\$ 16,000	\$ 5,000	\$ 21,000	<p>One Time Increase for four (4) iPads and accessories to be used in ambulances</p> <p>The iPads would be used on scene at the patient's side and in the patient compartment of the ambulances for patient care reporting (PCR). Currently, each ambulance has a mobile data terminal (MDT) "toughbook" that is housed in the cab of the truck and when the paramedics arrive on scene, the MDT is removed from the cab of the truck and is carried to the patient's side in order to enter information. Having iPads would allow for the MDT to remain in the housing which would reduce the possibility for damage to the toughbook or docking station. NOTE: Aircard/time would be required but the current budget amount in 4219 is sufficient to accomodate the expense.</p>
2	Operating Transfer	830-312-45300	\$ -	\$ 174,000	\$ 174,000	<p>Year 3 of 10 Year ALS360 Plan for Stretcher, Power Loads and Lucas Devices</p> <p>Year 3 of 10 Year ALS360 Plan to replace stretchers, Lucas devices, Lifepak (monitors), stairchairs and powerloads that are used on ambulances. The agreement allows for the replacement of equipment and devices that have received their life expectancy and usefulness.</p>
					\$ -	

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

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Personnel & Related	\$ 101,593	\$ 126,663	\$ 112,694	\$ 133,498	\$ 133,879
Services	6,963	21,000	18,800	21,000	21,000
Supplies	98	1,300	2,463	1,300	1,300
Repairs & Maintenance	<u>3,469</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Expenditures	<u>\$ 112,123</u>	<u>\$ 153,463</u>	<u>\$ 138,457</u>	<u>\$ 160,298</u>	<u>\$ 160,679</u>

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1	1
Part-Time Fire Marshal Inspector	2	2	2	2	2

PROGRAM DESCRIPTION

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

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

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
<u>4100 PERSONNEL & RELATED</u>					
41010 Salaries - Full Time	\$ 66,263	\$ 73,583	\$ 73,700	\$ 79,035	\$ 79,035
41020 Salaries - Part Time	3,270	17,500	5,000	17,500	17,500
41040 Salaries - Overtime	6,625	6,000	6,000	6,000	6,000
41060 Social Security/Medicare	5,729	7,404	6,210	7,576	7,748
41070 TMRS	10,259	11,599	11,300	12,156	12,341
41080 Health & Life Insurance	8,818	9,696	9,693	10,116	10,116
41090 Workers Compensation	584	836	742	1,070	1,094
41140 Section 125 Admin Fee	45	45	49	45	45
Total Personnel & Related	<u>101,593</u>	<u>126,663</u>	<u>112,694</u>	<u>133,498</u>	<u>133,879</u>
<u>4200 SERVICES</u>					
42190 Mobile Technology	1,440	2,000	2,400	2,000	2,000
42550 Community/Employee Affairs	2,535	9,000	9,000	9,000	9,000
42790 Software - Other	2,988	7,500	7,400	7,500	7,500
42900 Contract Labor	-	2,500	-	2,500	2,500
Total Services	<u>6,963</u>	<u>21,000</u>	<u>18,800</u>	<u>21,000</u>	<u>21,000</u>
<u>4300 SUPPLIES</u>					
43030 Operational Supplies	-	300	300	300	300
43080 Small Tools & Minor Equipment	98	1,000	2,163	1,000	1,000
Total Supplies	<u>98</u>	<u>1,300</u>	<u>2,463</u>	<u>1,300</u>	<u>1,300</u>
<u>4400 REPAIRS & MAINTENANCE</u>					
44010 Vehicles	3,469	2,500	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000	2,000
Total Repairs & Maintenance	<u>3,469</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
TOTAL EXPENDITURES	<u>\$ 112,123</u>	<u>\$ 153,463</u>	<u>\$ 138,457</u>	<u>\$ 160,298</u>	<u>\$ 160,679</u>

**CITY OF DEER PARK
2024 - 2025 FIRE CONTROL DISTRICT BUDGET**

313 - FIRE MARSHAL

41000s	PERSONNEL & RELATED		
41010	Salaries - Full Time		\$ 79,035
41020	Salaries - Part Time		17,500
41040	Overtime		6,000
	Various Benefits (Total)		31,344
		TOTAL PERSONNEL	133,879
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	21,000
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	1,300
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	4,500
		TOTAL BUDGETED EXPENDITURES	\$ 160,679

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

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	REQUESTED 24-25	PROPOSED 24-25
Services	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000	\$ 40,000
Total Expenditures	<u>\$ 31,904</u>	<u>\$ 15,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>

PROGRAM DESCRIPTION

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

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

900 - OTHER EXPENDITURES

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



Legislation Details (With Text)

File #: ACT 24-027 **Version:** 1 **Name:**

Type: Acceptance **Status:** Agenda Ready

File created: 7/1/2024 **In control:** Fire Control District

On agenda: 7/8/2024 **Final action:**

Title: Announcement of the next regular FCPEMSD Board Meeting on October 21, 2024.

Sponsors:

Indexes:

Code sections:

Attachments:

Date	Ver.	Action By	Action	Result
7/8/2024	1	Fire Control District		

Announcement of the next regular FCPEMSD Board Meeting on October 21, 2024.

Summary:

Next quarterly regular meeting

Fiscal/Budgetary Impact:

N/A

Set the date and time for the next FCPEMSD Board Meeting for October 21, 2024 at 5:45 pm.