



Sam Pipkin, President  
Greg Bridges, Position 1  
John Green, Position 2  
Ed Brashier, Position 3

Charlie Johnson, Vice President  
Scott Combs, Position 5  
Brent Hahn, Position 6

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## CALL TO ORDER

1. Acceptance of the proposed Fiscal Year 2019-2020 FCPEMSD Budget submitted by the Deer Park Fire Department. [BUD 19-004](#)

**Recommended Action:** Accept the proposed Fiscal Year 2019-2020 FCPEMSD Budget.

**Attachments:** [FCPEMSD - Proposed Budget 05.13.19](#)

2. Schedule a workshop to discuss the proposed FY 2019-2020 FCPEMSD Budget. [BUD 19-005](#)

**Recommended Action:** Schedule a workshop on June 10, 2019 to discuss the proposed FY 2019-2020 FCPEMSD Budget, which would immediately follow the Board's public hearing on the proposed budget.

**Attachments:** [Budget Calendar FY 19-20](#)

3. Schedule a public hearing on the proposed FY 2019-2020 FCPEMSD Budget. [PH 19-019](#)

**Recommended Action:** Schedule a public hearing on the proposed FY 2019-2020 FCPEMSD Budget at 5:45 p.m. on June 10, 2019.

**Attachments:** [Budget Calendar FY 19-20](#)

## ADJOURN

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Shannon Bennett, TRMC  
City Secretary

Posted on Bulletin Board  
May 9, 2019

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

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*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 #:** BUD 19-004    **Version:** 1    **Name:**  
**Type:** Budget    **Status:** Agenda Ready  
**File created:** 5/3/2019    **In control:** Fire Control District  
**On agenda:** 5/13/2019    **Final action:**  
**Title:** Acceptance of the proposed Fiscal Year 2019-2020 FCPEMSD Budget submitted by the Deer Park Fire Department.

**Sponsors:**

**Indexes:**

**Code sections:**

**Attachments:** [FCPEMSD - Proposed Budget 05.13.19](#)

Date	Ver.	Action By	Action	Result
5/13/2019	1	Fire Control District		

Acceptance of the proposed Fiscal Year 2019-2020 FCPEMSD Budget submitted by the Deer Park Fire Department.

### Summary:

The Deer Park Fire Department has prepared a proposed budget for the Fire Control, Prevention and EMS District (FCPEMSD) for Fiscal Year 2019-2020. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 10, 2019 at 5:45 PM.

### Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2019-2020 Budget includes total revenues of \$1,930,927. Sales tax revenues of \$1,500,000, to be conservative, represent a 4.5 percent increase from the current budget. Investment earnings are estimated at \$2,400 in the new budget year. An additional \$428,527 from prior year revenue is needed to fund capital expenditures.

Expenditures: the proposed Fiscal Year 2019-2020 Budget includes total expenditures of \$1,930,927, which represents \$645,200 for Fire Services, \$1,138,749 for Emergency Medical Services, and \$146,978 for the Fire Marshal. This amount includes \$1,428,327 of operating expenditures and \$502,600 of capital outlay. Capital expenditures include \$160,000 for the remount of the Medic 1 box, \$157,600 for the annual lease payments for the Pierce 107' Ladder Truck, \$110,000 to replace two vehicles, and \$75,000 for an HD Extractor and Dryer set for each of the three fire stations.

This proposal represents a balanced budget for Fiscal Year 2019-2020. Please note, this is a draft document as additional information may become available prior to the vote by the Board of Directors to approve the FY 2019-2020 Budget on July 8, 2019. Minor adjustments related to salaries and

benefits (e.g., healthcare) or other expenditures may be included in the final document. Any such changes will be addressed at the District's July 8, 2019 Board meeting to adopt the budget for submission to City Council.

Accept the proposed Fiscal Year 2019-2020 FCPEMSD Budget.

**CITY OF DEER PARK**  
***FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)***  
**2019-2020 ANNUAL BUDGET**

**REVENUE SUMMARY**

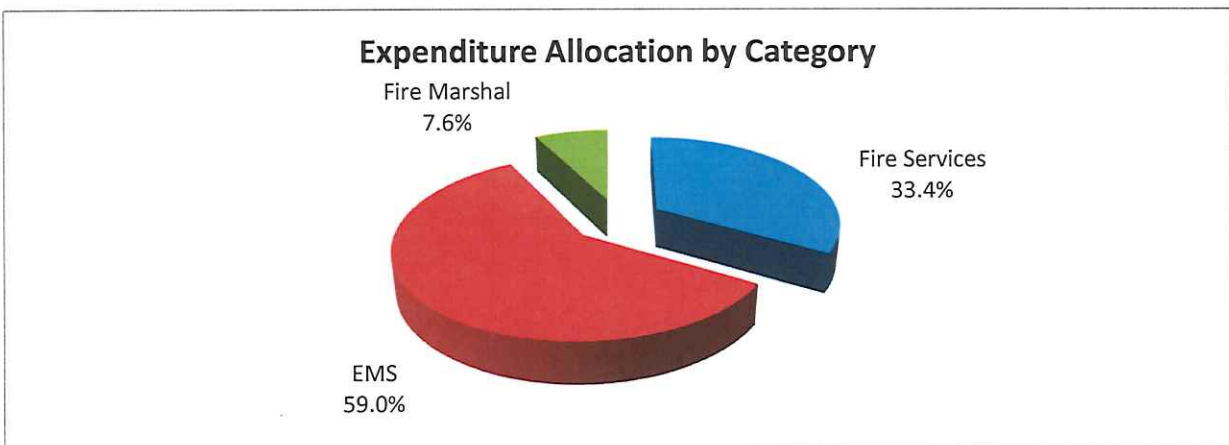
	ACTUAL	BUDGET	ESTIMATED	REQUESTED	PROJECTED
	17-18	18-19	18-19	19-20	19-20
Tax Revenue	\$ 1,691,438	\$ 1,435,200	\$ 1,565,000	\$ 1,500,000	
Other Revenue	1,368	600	3,100	2,400	
Prior Year Revenue	-	2,707,424	2,389,307	428,527	
<b>Total Revenue</b>	<b>\$ 1,692,806</b>	<b>\$ 4,143,224</b>	<b>\$ 3,957,407</b>	<b>\$ 1,930,927</b>	

**CITY OF DEER PARK  
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
2019-2020 ANNUAL BUDGET**

	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROJECTED 19-20
<b><u>3100 TAX REVENUE</u></b>					
3120 Sales Tax Revenue	\$ 1,691,438	\$ 1,435,200	\$ 1,565,000	\$ 1,500,000	
Total Tax Revenue	<u>1,691,438</u>	<u>1,435,200</u>	<u>1,565,000</u>	<u>1,500,000</u>	
<b><u>3600 OTHER REVENUE</u></b>					
3620 Investment Revenue	1,368	600	3,100	2,400	
3631 Miscellaneous Revenue	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>	
Total Other Revenue	<u>1,368</u>	<u>600</u>	<u>3,100</u>	<u>2,400</u>	
Prior Year Revenue	<u>-</u>	<u>2,707,424</u>	<u>2,389,307</u>	<u>428,527</u>	
<b>TOTAL REVENUE</b>	<b><u>\$ 1,692,806</u></b>	<b><u>\$ 4,143,224</u></b>	<b><u>\$ 3,957,407</u></b>	<b><u>\$ 1,930,927</u></b>	

**CITY OF DEER PARK  
2019-2020 ANNUAL BUDGET  
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>FIRE SERVICES</u></b>					
Personnel & Related	\$ -	\$ -	\$ -	\$ -	
Services	105,175	110,500	107,110	121,710	
Supplies	141,573	111,100	96,500	147,390	
Repairs & Maintenance	68,613	84,000	68,500	88,500	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	183,596	157,600	157,600	287,600	
<b>Total Fire Services</b>	<b>498,957</b>	<b>463,200</b>	<b>429,710</b>	<b>645,200</b>	
<b><u>EMERGENCY MEDICAL SERVICES</u></b>					
Personnel & Related	686,139	709,613	597,185	685,819	
Services	56,705	83,500	83,500	122,930	
Supplies	13,865	42,430	52,000	98,000	
Repairs & Maintenance	48,974	45,500	45,000	17,000	
Other Operating Expenditures	-	12,299	12,299	-	
Capital Outlay	205,470	2,650,000	2,624,143	215,000	
<b>Total Emergency Medical Services</b>	<b>1,011,153</b>	<b>3,543,342</b>	<b>3,414,127</b>	<b>1,138,749</b>	
<b><u>FIRE MARSHAL</u></b>					
Personnel & Related	83,931	112,962	103,470	120,178	
Services	22,346	16,000	9,100	21,000	
Supplies	1,025	1,300	500	1,300	
Repairs & Maintenance	1,109	4,500	500	4,500	
Other Operating Expenditures	-	1,920	-	-	
Capital Outlay	-	-	-	-	
<b>Total Fire Marshal</b>	<b>108,411</b>	<b>136,682</b>	<b>113,570</b>	<b>146,978</b>	
<b>TOTAL EXPENDITURES</b>	<b>\$ 1,618,521</b>	<b>\$ 4,143,224</b>	<b>\$ 3,957,407</b>	<b>\$ 1,930,927</b>	



**CITY OF DEER PARK  
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
2019-2020 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**304 - FIRE SERVICES**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
Services	\$ 105,175	\$ 110,500	\$ 107,110	\$ 121,710	
Supplies	141,573	111,100	96,500	147,390	
Repairs & Maintenance	68,613	84,000	68,500	88,500	
Other Operating Expenditures	-	-	-	-	
Capital Outlay	183,596	157,600	157,600	287,600	
<b>Total Expenditures</b>	<b>\$ 498,957</b>	<b>\$ 463,200</b>	<b>\$ 429,710</b>	<b>\$ 645,200</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)  
2019-2020 ANNUAL BUDGET**

**304 - FIRE SERVICES**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>4200 SERVICES</u></b>					
4219 Mobile Technology	5,624	6,000	5,000	5,000	
4239 Audit Fees	2,000	2,000	2,000	2,000	
4252 Dues & Fees	8	250	110	110	
4254 Inspections & Permits	12,317	21,250	25,000	27,600	
4255 Community & Employee Awards	-	-	-	-	
4256 Santa Around Town	-	-	-	-	
4279 Software - Other	-	-	-	12,000	
4290 Contract Labor	85,226	81,000	75,000	75,000	
<b>Total Services</b>	<b>105,175</b>	<b>110,500</b>	<b>107,110</b>	<b>121,710</b>	
<b><u>4300 SUPPLIES</u></b>					
4301 Office Supplies	-	500	-	-	
4303 Operational Supplies	136	13,000	2,500	10,000	
4307 Postage	-	100	-	-	
4308 Small Tools & Minor Equipment	98,320	25,500	24,000	55,390	
4314 Protective Clothing	43,117	70,000	70,000	80,000	
4346 Election Supplies	-	-	-	-	
4348 Books	-	2,000	-	2,000	
<b>Total Supplies</b>	<b>141,573</b>	<b>111,100</b>	<b>96,500</b>	<b>147,390</b>	
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>					
4401 Vehicles	24,746	23,000	23,000	46,000	
4402 Machinery & Equipment	29,315	16,000	5,500	7,500	
4404 Buildings	7,668	8,000	7,500	8,000	
4405 Radios	619	10,000	7,000	5,000	
4413 Drill Field	6,265	20,000	19,500	15,000	
4430 Furniture & Fixtures	-	7,000	6,000	7,000	
<b>Total Repairs &amp; Maintenance</b>	<b>68,613</b>	<b>84,000</b>	<b>68,500</b>	<b>88,500</b>	
<b><u>4500 OTHER OPERATING EXP.</u></b>					
4510 Contingency	-	-	-	-	
4511 Salary Contingency	-	-	-	-	
<b>Total Other Operating Expenditures</b>	<b>-</b>	<b>-</b>	<b>-</b>	<b>-</b>	



**CITY OF DEER PARK  
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
2019-2020 ANNUAL BUDGET**

**304 - FIRE SERVICES**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>4900 CAPITAL OUTLAY</u></b>					
4903 Improvements Other Than Bldgs.	-	-	-	-	-
4904 Machinery & Equipment	52,316	-	-	75,000	
4906 Automobiles & Light Trucks	-	-	-	55,000	
4907 Large Trucks/Heavy Rolling Stock	-	-	-	-	
4908 Lease Purchase	131,280	157,600	157,600	157,600	
4941 Consulting Engineer Fee	-	-	-	-	
<b>Total Capital Outlay</b>	<b><u>183,596</u></b>	<b><u>157,600</u></b>	<b><u>157,600</u></b>	<b><u>287,600</u></b>	
 <b>TOTAL EXPENDITURES</b>	 <b><u>\$ 498,957</u></b>	 <b><u>\$ 463,200</u></b>	 <b><u>\$ 429,710</u></b>	 <b><u>\$ 645,200</u></b>	

**CITY OF DEER PARK  
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
2019-2020 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**305 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
Personnel & Related	\$ 686,139	\$ 709,613	\$ 597,185	\$ 685,819	
Services	56,705	83,500	83,500	122,930	
Supplies	13,865	42,430	52,000	98,000	
Repairs & Maintenance	48,974	45,500	45,000	17,000	
Other Operating Expenditures	-	12,299	12,299	-	
Capital Outlay	205,470	2,650,000	2,624,143	215,000	
<b>Total Expenditures</b>	<b>\$ 1,011,153</b>	<b>\$ 3,543,342</b>	<b>\$ 3,414,127</b>	<b>\$ 1,138,749</b>	

**PERSONNEL SCHEDULE**

Assistant Chief EMS	0	1	1	1
EMS Captain	2	1	0	0
Paramedic Supervisor	0	0	0	0
Paramedics	5	5	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)  
2019-2020 ANNUAL BUDGET**

**305 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>4100 PERSONNEL &amp; RELATED</u></b>					
4101 Salaries - Full Time	\$ 356,123	\$ 409,511	\$ 295,650	\$ 400,027	
4102 Salaries - Part Time	10,201	12,000	8,820	12,000	
4104 Salaries - Overtime	127,595	80,000	120,600	80,000	
4106 Social Security/Medicare	36,587	38,198	32,200	37,474	
4107 TMRS	70,452	71,196	52,500	68,235	
4108 Health & Life Insurance	61,849	64,872	55,700	53,640	
4109 Workers Compensation	3,099	4,366	2,800	4,373	
4114 Section 125 Admin Fee	89	90	15		
4117 Health Savings Account	3,141	4,380	3,900	5,070	
4197 Pension Expense	6,116	25,000	10,000	10,000	
4198 OPEB Expense	10,887	-	15,000	15,000	
<b>Total Personnel &amp; Related</b>	<b>686,139</b>	<b>709,613</b>	<b>597,185</b>	<b>685,819</b>	
<b><u>4200 SERVICES</u></b>					
4219 Mobile Technology	2,411	3,000	2,500	5,500	
4250 Training and Travel	2,813	-	-	7,500	
4252 Dues & Fees	462	4,000	3,000	2,700	
4254 Inspections & Permits	-	-	-	29,000	
4255 Community & Employee Awards	3,332	6,000	6,000	6,830	
4279 Software - Other	12,245	17,000	17,000	19,400	
4290 Contract Labor	35,442	53,500	55,000	52,000	
<b>Total Services</b>	<b>56,705</b>	<b>83,500</b>	<b>83,500</b>	<b>122,930</b>	
<b><u>4300 SUPPLIES</u></b>					
4301 Office Supplies	-	-	-	-	
4303 Operational Supplies	4,684	26,430	26,000	26,000	
4308 Small Tools & Minor Equipment	9,181	16,000	26,000	72,000	
4348 Books	-	-	-	-	
<b>Total Supplies</b>	<b>13,865</b>	<b>42,430</b>	<b>52,000</b>	<b>98,000</b>	
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>					
4401 Vehicles	17,714	16,000	16,000	16,000	
4402 Machinery & Equipment	31,260	29,500	29,000	1,000	
<b>Total Repairs &amp; Maintenance</b>	<b>48,974</b>	<b>45,500</b>	<b>45,000</b>	<b>17,000</b>	

**CITY OF DEER PARK  
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
2019-2020 ANNUAL BUDGET**

**305 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>4500 OTHER OPERATING EXP.</u></b>					
4511 Salary Contingency	-	12,299	12,299	-	
<b>Total Other Operating Exp.</b>	<u>-</u>	<u>12,299</u>	<u>12,299</u>	<u>-</u>	
<b><u>4900 CAPITAL OUTLAY</u></b>					
4902 Buildings	-	2,500,000	2,500,000	-	
4904 Machinery & Equipment	-	-	-	-	
4906 Automobiles & Light Trucks	-	-	-	55,000	
4907 Large Trucks/Heavy Rolling Stock	-	-	-	160,000	
4941 Consulting Engineer Fee	-	-	42,143	-	
4942 Consulting Architect Fee	205,470	150,000	82,000	-	
<b>Total Capital Outlay</b>	<u>205,470</u>	<u>2,650,000</u>	<u>2,624,143</u>	<u>215,000</u>	
<b>TOTAL EXPENDITURES</b>	<u><b>\$ 1,011,153</b></u>	<u><b>\$ 3,543,342</b></u>	<u><b>\$ 3,414,127</b></u>	<u><b>\$ 1,138,749</b></u>	

**CITY OF DEER PARK  
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)  
2019-2020 ANNUAL BUDGET**

**EXPENDITURE SUMMARY**

**307 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
Personnel & Related	\$ 83,931	\$ 112,962	\$ 103,470	\$ 120,178	
Services	22,346	16,000	9,100	21,000	
Supplies	1,025	1,300	500	1,300	
Repairs & Maintenance	1,109	4,500	500	4,500	
Other Operating Expenditures	-	1,920	-	-	
Capital Outlay	-	-	-	-	
<b>Total Expenditures</b>	<b>\$ 108,411</b>	<b>\$ 136,682</b>	<b>\$ 113,570</b>	<b>\$ 146,978</b>	

**PERSONNEL SCHEDULE**

Fire Marshal Inspector	1	1	1	1
Part-Time Fire Marshal Inspector	0	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)  
2019-2020 ANNUAL BUDGET**

**307 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>4100 PERSONNEL &amp; RELATED</u></b>					
4101 Salaries - Full Time	\$ 61,096	\$ 61,965	\$ 65,600	\$ 68,049	
4102 Salaries - Part Time	-	17,500	11,900	17,500	
4104 Salaries - Overtime	356	6,000	750	6,000	
4106 Social Security/Medicare	4,662	6,498	5,975	6,960	
4107 TMRS	8,968	9,853	8,500	10,492	
4108 Health & Life Insurance	5,881	6,228	6,100	6,204	
4109 Workers Compensation	434	773	500	828	
4114 Section 125 Admin Fee	-	-	-	-	
4117 Health Savings Account	644	645	645	645	
4197 Pension Expense	680	3,500	1,000	1,000	
4198 OPEB Expense	1,210	-	2,500	2,500	
<b>Total Personnel &amp; Related</b>	<b>83,931</b>	<b>112,962</b>	<b>103,470</b>	<b>120,178</b>	
<b><u>4200 SERVICES</u></b>					
4219 Mobile Technology	1,796	2,000	2,100	2,000	
4255 Community/Employee Affairs	-	4,000	3,500	9,000	
4279 Software - Other	3,150	10,000	3,500	7,500	
4290 Contract Labor	17,400	-	-	2,500	
<b>Total Services</b>	<b>22,346</b>	<b>16,000</b>	<b>9,100</b>	<b>21,000</b>	
<b><u>4300 SUPPLIES</u></b>					
4303 Operational Supplies	-	300	-	300	
4308 Small Tools & Minor Equipment	1,025	1,000	500	1,000	
<b>Total Supplies</b>	<b>1,025</b>	<b>1,300</b>	<b>500</b>	<b>1,300</b>	
<b><u>4400 REPAIRS &amp; MAINTENANCE</u></b>					
4401 Vehicles	1,109	2,500	500	2,500	
4402 Machinery & Equipment	-	2,000	-	2,000	
4404 Building	-	-	-	-	
<b>Total Repairs &amp; Maintenance</b>	<b>1,109</b>	<b>4,500</b>	<b>500</b>	<b>4,500</b>	

**CITY OF DEER PARK**  
**FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)**  
**2019-2020 ANNUAL BUDGET**

**307 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	REQUESTED 19-20	PROPOSED 19-20
<b><u>4500 OTHER OPERATING EXP.</u></b>					
4511 Salary Contingency	-	1,920	-	-	
<b>Total Other Operating Exp.</b>	-	1,920	-	-	
<b><u>4900 CAPITAL OUTLAY</u></b>					
4904 Machinery & Equipment	-	-	-	-	
4906 Automobiles & Light Trucks	-	-	-	-	
4907 Truck & Heavy Rolling Stock	-	-	-	-	
<b>Total Capital Outlay</b>	-	-	-	-	
 <b>TOTAL EXPENDITURES</b>	 <b>\$ 108,411</b>	 <b>\$ 136,682</b>	 <b>\$ 113,570</b>	 <b>\$ 146,978</b>	

Fiscal Year 2019-2020 Budget

Department  
FCPEMSD - 304 - Fire Department13



# PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

Department

FCPEMSD - 304 - Fire Department

\$ 463,200

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools and Minor Equipment	830-304-4308	\$ 28,390	\$ 15,000	\$ 43,390	One Time Increase for Accessories for Unit 401 (if approved) If the capital request for the replacement of Unit 401 is approved, this would provide the needed accessories including a custom compartment, radio installation, graphics, lights, sirens, computer mount, center console, etc.
2	Small Tools and Minor Equipment	830-304-4308	\$ 28,390	\$ 12,000	\$ 40,390	Permanent Increase for 30-Minute Carbon Cylinders The existing cylinders are in the last year of life expectancy and cannot be hydro-tested in the coming year. This would be an annual replacement program of approximately 15 each year.
3	Software	830-304-4279	\$ -	\$ 12,000	\$ 12,000	Permanent Increase for software to replace outdated/unsupported software The annual cost would be shared/split with Fire Marshal's Office. The software would be used for writing fire incidents, NFIRS (National Fire Incident Reporting System) and fire investigation reports in addition to tracking drill attendance and work orders. Currently, there are several systems/methods used to accomplish these tasks. Having the software would allow for all of the tasks to be accomplished by the same system in a more efficient and streamlined manner.

# PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 463,200

Department

FCPEMSD - 304 - Fire Department

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
4	Vehicle Repair and Maintenance	830-304-4401	\$ 33,000	\$ 13,000	\$ 46,000	Permanent Increase to implement annual PM Program on fire equipment and apparatus Currently, the budget does not specifically identify annual preventive maintenance on fire apparatus and equipment which has negatively impacted the repair and maintenance budget.
					\$ -	
					\$ -	

## Fiscal Year 2019-2020 Budget

Department

**FCPEMSD - 305 - Emergency Medical Services**

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# PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

Department	
\$ 171,430	FCPEMSD - 305 - Emergency Medical Services

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Small Tools and Minor Equipment	830-305-4308	\$ 16,000	\$ 15,000	\$ 31,000	One Time Increase for Accessories for Remount of Medic 1 (if approved) If the capital request for the remount of Medic 1 is approved, the current chassis will be traded-in and the new chassis will have the existing box (patient compartment) mounted onto it. These accessories would be used to replace outdated equipment and add additional accessories to update the box.
2	Small Tools and Minor Equipment	830-305-4308	\$ 2,500	\$ 17,000	\$ 19,500	One Time Increase for Accessories for Squad 2 (if approved) If the capital request for the replacement of Squad 2 is approved, this would provide the needed accessories including a custom compartment, radio installation, graphics, lights, sirens, computer mount, center console, etc.
3	Mobile Technology	830-305-4219	\$ 2,500	\$ 3,000	\$ 5,500	Permanent Increase for data plan for 4G Modems A data plan is required for the 4G modems for LP15 monitors to transmit data and EKG's via cloud platform to the receiving hospital. This is for five (5) modems at \$50 per month

# PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,430	Department	FCPEMSD - 305 - Emergency Medical Services
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Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
4	Small Tools and Minor Equipment	830-305-4308	\$ 16,000	\$ 6,000	\$ 22,000	One Time Increase for five (5) 4G Modems Modems required for the LP15 monitors. This will allow transmission of vitals, data and EKG's to the cloud service via the department's report writing software. This will expedite EKG's transmission to the hospital. This will also allow for pertinent patient information to be transferred to ESO (report writing software) which will result in efficient and timely reports.
5	Small Tools and Minor Equipment	830-305-4308	\$ 16,000	\$ 12,000	\$ 28,000	One Time Increase for base station Motorola radio in EMS Station One (1) base station radio with external speakers for emergency dispatching of EMS units.
6	Small Tools and Minor Equipment	830-305-4308	\$ 16,000	\$ 6,000	\$ 22,000	One Time Increase for Binder Lift Devices These devices would allow the medics to help lift patients off of the ground in a safe manner for the patients and staff. These are reusable and the life expectancy is 3+ years with the proper maintenance and care.

# PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

\$ 171,430

Department

RCPEMSD - 305 - Emergency Medical Services

Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
7	Training and Travel	830-305-4250	\$ -	\$ 4,500	4,500	Permanent Increase for In-house AED/CPR Training The increase would cover the cost of providing AED and CPR training to City employees, volunteers and citizens which requires disposable face masks, manikin replacement parts and certification cards. An estimate of 250 cards to be issued annually.
8	Training and Travel	830-305-4250	\$ -	\$ 3,000	3,000	One Time Increase for Manikins and Training Materials The items are required to provide AED and CPR training of City employees, volunteers and citizens. Manikins consist of four (4) Little Annie QCPR and one (1) Rescue Baby QCPR.
				\$ -	-	

Fiscal Year 2019-2020 Budget

Department

**FCPEMSD - 307 - Fire Marshal's Office**

[illegible]

# PSLO Form

Fiscal Year 2019-2020 Budget

Total Base Budget (4200, 4300, 4400)

Department						
FCPEMSD - 307 - Fire Marshal's Office						
\$ 39,300						
Priority	Program Service/Level Option	G/L Account Number	FY 19-20 Base Budget	FY 19-20 Request	FY 19-20 Total	Brief Description / Justification
1	Software	830-307-4279	\$ 1,000	\$ 2,500	3,500	Permanent Increase for ESO Firehouse Software The annual cost would be shared/split with the Fire Department. The software would be used for writing fire incidents, NFIRS (National Fire Incident Reporting System) and fire investigation reports in addition to tracking drill attendance. Currently, there are several systems/methods used to accomplish these tasks. Having the software would allow for all of the tasks to be accomplished by the same system in a more efficient and streamlined manner.
					\$ -	
					\$ -	



Fiscal Year 2019-2020 Budget

**FCPEMSD - 304 - Fire Department**

[illegible]

# CAPITAL Form

Fiscal Year 2019-2020 Budget

FCPEMSD - 304 - Fire Department					
Priority	Capital Outlay	G/L Account Number	FY 19-20 Request	Brief Description / Justification	
1	Automobiles and Light Trucks	830-304-4906	\$ 55,000	Replace Unit #401 (Assistant Fire Chief) Unit #401 is 9 years old and has approximately 80,000 miles. This vehicle has numerous, ongoing maintenance issues.	
2	Machinery & Equipment	830-304-4904	\$ 75,000	HD Extractor and Dryer Sets for three (3) Fire Stations Currently, Fire Station #2 is the only station that has an extractor and dryer. The existing equipment is over 20 years old and is obsolete therefore making parts difficult, if not impossible, to locate. The request would allow for a set to be placed in each fire station. This equipment is specifically designed to properly clean/extract bunker gear of smoke, fumes, etc. for health reasons.	

Fiscal Year 2019-2020 Budget

**FCPEMSD - 305 - Emergency Medical Services**

[illegible]

# CAPITAL Form

Fiscal Year 2019-2020 Budget

FCPEMSD - 305 - Emergency Medical Services				
Priority	Capital Outlay	G/L Account Number	FY 19-20 Request	Brief Description / Justification
1	Trucks and Heavy Rolling Stock	830-305-4907	\$ 160,000	Remount of Medic 1 The current chassis will be traded-in, and the new chassis will have the existing box (patient compartment) mounted onto it. The existing box will be refurbished by Frazer.
2	Automobiles & Light Trucks	830-305-4906	\$ 55,000	Replace Squad 2 Squad 2 is a 2009 Ford Expedition with over 104,000 miles. This vehicle has required significant maintenance during the last year.



## Legislation Details (With Text)

**File #:** BUD 19-005    **Version:** 1    **Name:**  
**Type:** Budget    **Status:** Agenda Ready  
**File created:** 5/3/2019    **In control:** Fire Control District  
**On agenda:** 5/13/2019    **Final action:**  
**Title:** Schedule a workshop to discuss the proposed FY 2019-2020 FCPEMSD Budget.  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Budget Calendar FY 19-20](#)

Date	Ver.	Action By	Action	Result
5/13/2019	1	Fire Control District		

Schedule a workshop to discuss the proposed FY 2019-2020 FCPEMSD Budget.

### Summary:

In the past, the FCPEMSD Board has conducted a workshop to review and discuss the proposed budget for the upcoming year. Typically, this workshop has been held immediately following the public hearing on the proposed budget. This year the Board will be asked to schedule the public hearing on the proposed FY 2019-2020 FCPEMSD Budget on June 10, 2019 at 5:45 PM. If the Board sets the aforementioned date/time for the public hearing, it is recommended that the workshop be scheduled to immediately follow that public hearing.

### Fiscal/Budgetary Impact:

N/A.

Schedule a workshop on June 10, 2019 to discuss the proposed FY 2019-2020 FCPEMSD Budget, which would immediately follow the Board's public hearing on the proposed budget.

**CITY OF DEER PARK**  
**BUDGET SCHEDULE FOR FY 2019-2020**  
(INCLUDES COUNCIL, **CCPD**, **FCPEMSD** & **DPCDC**)

<b>Date</b>	<b>Time</b>	<b>Meeting Description</b>
<b>March 25</b>	<b>TBD</b>	“Budget Kickoff” meeting to discuss FY 2019-2020 budget process and distribute budget materials.
<b>April 22</b>	<b>5:30 PM</b>	DPCDC Board of Directors reviews preliminary FY 2018-2019 DPCDC Budget
<b>April 29 – May 22</b>	<b>TBD</b>	City Manager/Assistant City Manager/Finance Director Meetings with Department Heads to discuss FY 2018-2019 budget estimates and FY 2019-2020 budget requests.
<b>May 13</b>	<b>5:15 PM</b>	CCPD Meeting – PD presents proposed CCPD budget to board. Board schedules public hearing on proposed budget ( <i>Note: a P&amp;Z Meeting is scheduled this evening.</i> )
<b>May 13</b>	<b>5:45 PM</b>	FCPEMSD Meeting – FD presents proposed FCPEMSD budget to board. Board schedules a public hearing on budget ( <i>Note: a P&amp;Z Meeting is scheduled this evening.</i> )
<b>May 22</b>		Notice for FCPEMSD public hearing on proposed FCPEMSD budget runs in newspaper.
<b>May 22</b>		Notice for CCPD public hearing on proposed CCPD budget runs in newspaper.
<b>June 10</b>	<b>5:15 PM</b>	CCPD public hearing on CCPD budget.
<b>June 10</b>	<b>5:45 PM</b>	FCPEMSD public hearing on FCPEMSD budget.
<b>June 10</b>	<b>After P.H.</b>	FCPEMSD budget workshop – (follows Public Hearing)
<b>June 20</b>	<b>TBD</b>	Distribute FY 2019-2020 Budget Workbooks to Council.
<b>June 24</b>	<b>5:30 PM</b>	City Council Budget Workshop.
<b>June 25</b>	<b>5:30 PM</b>	City Council Budget Workshop ( <i>if necessary</i> ).
<b>July 8</b>	<b>5:15 PM</b>	CCPD Meeting to adopt CCPD budget. ( <i>Board submits budget to Council</i> )
<b>July 8</b>	<b>5:45 PM</b>	FCPEMSD meeting to adopt FCPEMSD budget. ( <i>Board submits budget to Council</i> )
<b>July 16</b>	<b>7:30 PM</b>	City Council calls for public hearing on proposed CCPD and FCPEMSD budgets.
<b>July 22</b>	<b>5:30 PM</b>	DPCDC adopts FY 2019-2020 Budget and submits to Council.
<b>July 24</b>		Notice for Council public hearing on CCPD budget runs in newspaper.
<b>July 24</b>		Notice for Council public hearing on FCPEMSD budget runs in newspaper.
<b>August 1</b>	<b>7:30 PM</b>	City Manager presents proposed budget to City Council. Council calls public hearing on proposed City budget.
<b>August 14</b>		Notice for Council public hearing on City budget runs in newspaper.
<b>August 20</b>	<b>7:30 PM</b>	Public Hearing on proposed City budget.
<b>August 20</b>	<b>7:30 PM</b>	Council workshop on FY 2019-2020 DPCDC Budget
<b>August 20</b>	<b>7:30 PM</b>	City Council public hearing on proposed CCPD budget. City Council approves or rejects the CCPD Budget. If the governing body rejects the budget submitted by the board, the governing body and the board shall meet and together amend and approve the budget before the beginning of the fiscal year.
<b>August 20</b>	<b>7:30 PM</b>	City Council public hearing on proposed FCPEMSD budget. City Council approves or rejects the FCPEMSD Budget. If the governing body rejects the budget submitted by the board, the governing body and the board shall meet and together amend and approve the budget before the beginning of the fiscal year.
<b>August 20</b>	<b>7:30 PM</b>	City Council adopts FY 2019-2020 DPCDC Budget
<b>Sept. 17</b>	<b>7:30 PM</b>	City Council adopts FY 2019-2020 Budget.
<b>Oct. 1</b>		FY 2019-2020 begins.



## Legislation Details (With Text)

**File #:** PH 19-019    **Version:** 1    **Name:**  
**Type:** Public Hearing(s)    **Status:** Agenda Ready  
**File created:** 5/3/2019    **In control:** Fire Control District  
**On agenda:** 5/13/2019    **Final action:**  
**Title:** Schedule a public hearing on the proposed FY 2019-2020 FCPEMSD Budget.  
**Sponsors:**  
**Indexes:**  
**Code sections:**  
**Attachments:** [Budget Calendar FY 19-20](#)

Date	Ver.	Action By	Action	Result
5/13/2019	1	Fire Control District		

Schedule a public hearing on the proposed FY 2019-2020 FCPEMSD Budget.

### Summary:

Following the Board's acceptance of the proposed FY 2019-2020 FCPEMSD Budget submitted by the Deer Park Fire Department, it is necessary to schedule a public hearing on the proposed budget. Based on the required timeline for the City to conduct its public hearing on the District's proposed budget, the date of June 10, 2019 at 5:45 PM presents the best option and is the recommended date and time to meet the needs of the overall budget schedule.

### Fiscal/Budgetary Impact:

N/A.

Schedule a public hearing on the proposed FY 2019-2020 FCPEMSD Budget at 5:45 p.m. on June 10, 2019.

**CITY OF DEER PARK**  
**BUDGET SCHEDULE FOR FY 2019-2020**  
(INCLUDES COUNCIL, **CCPD**, **FCPEMSD** & **DPCDC**)

<b>Date</b>	<b>Time</b>	<b>Meeting Description</b>
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