EXHIBIT A

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

REVENUE SUMMARY

	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROJECTED 16-17
Tax Revenue	$ 1,528,224	$ 1,260,000	$ 1,385,000	$ 1,320,000
Other Revenue	725	-	-	-
Prior Year Revenue	-	53,285	-	316,312
Total Revenue	**$ 1,528,949**	**$ 1,313,285**	**$ 1,385,000**	**$ 1,636,312**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROJECTED 16-17
3100 TAX REVENUE				
3120 Sales Tax Revenue	$ 1,528,224	$ 1,260,000	$ 1,385,000	$ 1,320,000
Total Tax Revenue	1,528,224	1,260,000	1,385,000	1,320,000
3600 OTHER REVENUE				
3620 Investment Revenue	725	-	-	-
Total Other Revenue	725	-	-	-
Prior Year Revenue	-	53,285	-	316,312
TOTAL REVENUE	**$ 1,528,949**	**$ 1,313,285**	**$ 1,385,000**	**$ 1,636,312**

CITY OF DEER PARK

FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)

2016-2017 ANNUAL BUDGET

EXPENDITURE SUMMARY

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	REQUESTED 16-17	PROPOSED 16-17
Personnel & Related	$ 299,600	$ 430,029	$ 429,631	$ 648,773	$ 650,016
Services	159,796	197,130	190,600	226,630	226,630
Supplies	281,722	134,750	129,100	174,666	178,166
Repairs & Maintenance	99,983	168,000	139,500	151,500	146,500
Other Operating Expenditures	-	90,000	90,000	-	-
Capital Outlay	1,500	300,000	359,075	433,500	435,000
Total Expenditures	**$ 842,602**	**$ 1,319,909**	**$ 1,337,906**	**$ 1,635,069**	**$ 1,636,312**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

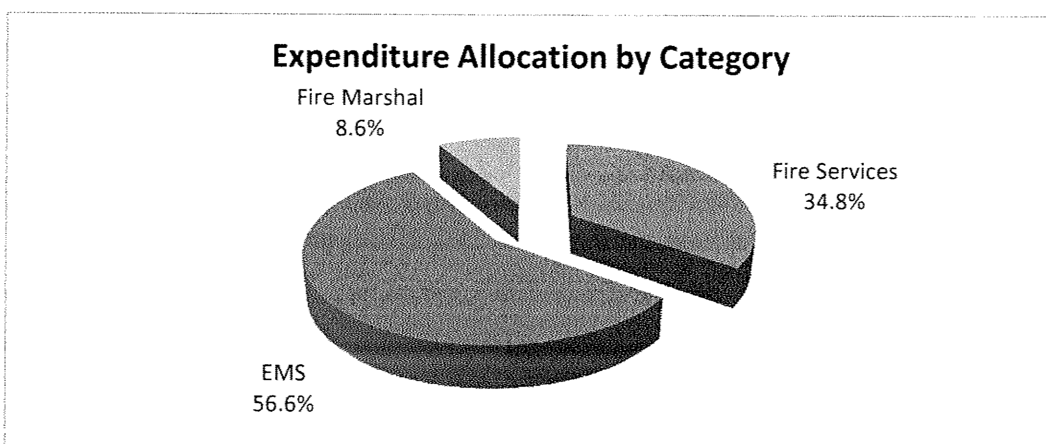
DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	REQUESTED 16-17	PROPOSED 16-17
4100 PERSONNEL & RELATED					
4101 Salaries - Full Time	$ 187,676	$ 272,589	$ 259,750	$ 373,615	$ 374,644
4102 Salaries - Part Time	-	-	-	-	-
4104 Salaries - Overtime	35,583	32,000	63,650	86,000	86,000
4106 Social Security/Medicare	16,854	23,193	24,400	35,033	35,102
4107 TMRS	32,722	44,355	43,700	64,065	65,703
4108 Health & Life Insurance	13,794	46,320	33,400	80,208	78,744
4109 Workers Compensation	6,619	4,813	2,741	7,737	7,753
4114 Section 125 Admin Fee	6,353	6,759	45	180	135
4117 Health Savings Account	-	-	1,945	1,935	1,935
Total Personnel & Related	299,600	430,029	429,631	648,773	650,016
4200 SERVICES					
4219 Mobile Technology	-	-	-	12,000	12,000
4239 Audit Fees	2,000	2,000	2,000	2,000	2,000
4252 Dues & Fees	3,706	5,130	4,500	5,130	5,130
4254 Inspections & Permits	14,935	13,000	13,000	13,000	13,000
4255 Community/Employee Affairs	3,195	8,500	7,300	8,500	8,500
4256 Santa Around Town	646	-	-	-	-
4279 Software - Other	19,164	21,700	21,000	30,700	30,700
4290 Contract Labor	116,151	146,800	142,800	155,300	155,300
Total Services	159,796	197,130	190,600	226,630	226,630
4300 SUPPLIES					
4301 Office Supplies	-	2,000	500	2,000	2,000
4303 Operational Supplies	14,341	19,100	16,500	40,100	40,100
4307 Postage	7	100	100	100	100
4308 Small Tools & Minor Equipment	202,328	32,050	32,500	57,966	61,466
4314 Protective Clothing	65,046	70,000	70,000	70,000	70,000
4346 Election Supplies	-	5,000	5,000	-	-
4348 Books	-	6,500	4,500	4,500	4,500
Total Supplies	281,722	134,750	129,100	174,666	178,166

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	REQUESTED 16-17	PROPOSED 16-17
4400 REPAIRS & MAINTENANCE					
4401 Vehicles	34,372	52,000	42,000	43,000	43,000
4402 Machinery & Equipment	17,574	34,000	31,500	48,500	48,500
4404 Buildings	29,351	37,000	26,000	18,000	18,000
4405 Radios	4,470	10,000	8,000	15,000	10,000
4413 Drill Field	14,216	28,000	25,000	20,000	20,000
4430 Furniture & Fixtures	-	7,000	7,000	7,000	7,000
Total Repairs & Maintenance	99,983	168,000	139,500	151,500	146,500
4500 OTHER OPERATING EXP.					
4510 Contingency	-	30,000	30,000	-	-
4511 Salary Contingency	-	60,000	60,000	-	-
Total Other Operating Exp.	-	90,000	90,000	-	-
4900 CAPITAL OUTLAY					
4903 Improvements Other Than Bldgs.	-	-	-	156,000	156,000
4904 Machinery & Equipment	-	110,000	87,000	14,500	16,000
4906 Automobiles & Light Trucks	-	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	-	190,000	272,075	263,000	263,000
4908 Lease Purchase	1,500	-	-	-	-
4941 Consulting Engineer Fee	-	-	-	-	-
Total Capital Outlay	1,500	300,000	359,075	433,500	435,000
TOTAL EXPENDITURES	**$ 842,602**	**$ 1,319,909**	**$ 1,337,906**	**$ 1,635,069**	**$ 1,636,312**

CITY OF DEER PARK
2016-2017 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY

DEPARTMENT	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
FIRE SERVICES				
Personnel & Related	$ -	$ -	$ -	$ -
Services	33,939	75,000	100,000	106,000
Supplies	276,945	105,600	100,900	113,100
Repairs & Maintenance	83,141	118,000	94,000	94,000
Other Operating Expenditures	-	90,000	90,000	-
Capital Outlay	1,500	60,000	57,000	256,000
Total Fire Services	**395,525**	**448,600**	**441,900**	**569,100**
EMERGENCY MEDICAL SERVICES				
Personnel & Related	218,792	341,050	355,925	565,740
Services	105,413	96,830	66,500	84,330
Supplies	4,777	27,150	26,500	63,066
Repairs & Maintenance	16,567	42,000	39,000	45,500
Capital Outlay	-	240,000	302,075	168,000
Total Emergency Medical Services	**345,549**	**747,030**	**790,000**	**926,636**
FIRE MARSHAL				
Personnel & Related	80,808	88,979	73,706	84,276
Services	20,445	25,300	24,100	36,300
Supplies	-	2,000	1,700	2,000
Repairs & Maintenance	275	8,000	6,500	7,000
Capital Outlay	-	-	-	11,000
Total Fire Marshal	**101,528**	**124,279**	**106,006**	**140,576**
TOTAL EXPENDITURES	**$ 842,602**	**$ 1,319,909**	**$ 1,337,906**	**$ 1,636,312**



CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

EXPENDITURE SUMMARY **304 - FIRE SERVICES**

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
Personnel & Related	$ -	$ -	$ -	$ -
Services	33,939	75,000	100,000	106,000
Supplies	276,945	105,600	100,900	113,100
Repairs & Maintenance	83,141	118,000	94,000	94,000
Other Operating Expenditures	-	90,000	90,000	-
Capital Outlay	1,500	60,000	57,000	256,000
Total Expenditures	**$ 395,525**	**$ 448,600**	**$ 441,900**	**$ 569,100**

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)
2016-2017 ANNUAL BUDGET

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
4100 PERSONNEL & RELATED				
4101 Salaries - Full Time	$ -	$ -	$ -	$ -
4102 Salaries - Part Time	-	-	-	-
4104 Salaries - Overtime	-	-	-	-
4106 Social Security/Medicare	-	-	-	-
4107 TMRS	-	-	-	-
4108 Health & Life Insurance	-	-	-	-
4109 Workers Compensation	-	-	-	-
Total Personnel & Related	**-**	**-**	**-**	**-**
4200 SERVICES				
4219 Mobile Technology	-	-	-	6,000
4239 Audit Fees	2,000	2,000	2,000	2,000
4252 Dues & Fees	-	1,000	500	1,000
4254 Inspections & Permits	14,935	13,000	13,000	13,000
4255 Community & Employee Awards	3,195	5,000	4,500	-
4256 Santa Around Town	646	-	-	-
4279 Softare - Other	706	-	-	-
4290 Contract Labor	12,458	54,000	80,000	84,000
Total Services	**33,939**	**75,000**	**100,000**	**106,000**
4300 SUPPLIES				
4301 Office Supplies	-	2,000	500	2,000
4303 Operational Supplies	14,341	6,000	5,000	13,000
4307 Postage	7	100	100	100
4308 Small Tools & Minor Equipment	197,551	17,500	16,800	25,000
4314 Protective Clothing	65,046	70,000	70,000	70,000
4346 Election Supplies	-	5,000	5,000	-
4348 Books	-	5,000	3,500	3,000
Total Supplies	**276,945**	**105,600**	**100,900**	**113,100**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
4400 REPAIRS & MAINTENANCE				
4401 Vehicles	31,685	26,000	20,000	23,000
4402 Machinery & Equipment	3,419	10,000	8,000	16,000
4404 Buildings	29,351	37,000	26,000	18,000
4405 Radios	4,470	10,000	8,000	10,000
4413 Drill Field	14,216	28,000	25,000	20,000
4430 Furniture & Fixtures	-	7,000	7,000	7,000
Total Repairs & Maintenance	**83,141**	**118,000**	**94,000**	**94,000**
4500 OTHER OPERATING EXP.				
4510 Contingency	-	30,000	30,000	-
4511 Salary Contingency	-	60,000	60,000	-
Total Other Operating Expenditures	**-**	**90,000**	**90,000**	**-**
4900 CAPITAL OUTLAY				
4903 Improvements Other Than Bldgs.	-	-	-	156,000
4904 Machinery & Equipment	-	60,000	57,000	5,000
4906 Automobiles & Light Trucks	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	-	-	-	95,000
4908 Lease Purchase	1,500	-	-	-
4941 Consulting Engineer Fee	-	-	-	-
Total Capital Outlay	**1,500**	**60,000**	**57,000**	**256,000**
TOTAL EXPENDITURES	**$ 395,525**	**$ 448,600**	**$ 441,900**	**$ 569,100**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

EXPENDITURE SUMMARY **305 - EMERGENCY MEDICAL SERVICES**

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
Personnel & Related	$ 218,792	$ 341,050	$ 355,925	$ 565,740
Services	105,413	96,830	66,500	84,330
Supplies	4,777	27,150	26,500	63,066
Repairs & Maintenance	16,567	42,000	39,000	45,500
Capital Outlay	-	240,000	302,075	168,000
Total Expenditures	**$ 345,549**	**$ 747,030**	**$ 790,000**	**$ 926,636**

PERSONNEL SCHEDULE

EMS Captain	0	0	0	2
Paramedic Supervisor	2	2	2	0
Paramedics	0	2	2	4

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)
2016-2017 ANNUAL BUDGET

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
4100 PERSONNEL & RELATED				
4101 Salaries - Full Time	$ 133,739	$ 217,623	$ 205,000	$ 317,801
4102 Salaries - Part Time	-	-	-	-
4104 Salaries - Overtime	34,993	26,000	62,800	80,000
4106 Social Security/Medicare	12,744	18,550	20,150	30,323
4107 TMRS	24,731	35,476	36,100	56,735
4108 Health & Life Insurance	7,489	39,696	28,500	72,732
4109 Workers Compensation	5,049	3,570	2,030	6,724
4114 Section 125 Admin Fee	48	135	45	135
4117 Health Savings Account	-	-	1,300	1,290
Total Personnel & Related	**218,792**	**341,050**	**355,925**	**565,740**
4200 SERVICES				
4219 Mobile Technology	-	-	-	4,000
4252 Dues & Fees	3,706	4,130	4,000	4,130
4255 Community & Employee Awards	-	-	-	5,000
4279 Software - Other	15,014	17,700	17,500	17,700
4290 Contract Labor	86,693	75,000	45,000	53,500
Total Services	**105,413**	**96,830**	**66,500**	**84,330**
4300 SUPPLIES				
4301 Office Supplies	-	-	-	-
4303 Operational Supplies	-	12,600	11,000	26,600
4308 Small Tools & Minor Equipment	4,777	13,050	14,500	34,966
4348 Books	-	1,500	1,000	1,500
Total Supplies	**4,777**	**27,150**	**26,500**	**63,066**
4400 REPAIRS & MAINTENANCE				
4401 Vehicles	2,412	21,000	18,000	16,000
4402 Machinery & Equipment	14,156	21,000	21,000	29,500
Total Repairs & Maintenance	**16,567**	**42,000**	**39,000**	**45,500**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
4900 CAPITAL OUTLAY				
4904 Machinery & Equipment	-	50,000	30,000	-
4907 Large Trucks/Heavy Rolling Stock	-	190,000	272,075	168,000
Total Capital Outlay	**-**	**240,000**	**302,075**	**168,000**
TOTAL EXPENDITURES	**$ 345,549**	**$ 747,030**	**$ 790,000**	**$ 926,636**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

EXPENDITURE SUMMARY **307 - FIRE MARSHAL**

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
Personnel & Related	$ 80,808	$ 88,979	$ 73,706	$ 84,276
Services	20,445	25,300	24,100	36,300
Supplies	-	2,000	1,700	2,000
Repairs & Maintenance	275	8,000	6,500	7,000
Capital Outlay	-	-	-	11,000
Total Expenditures	**$ 101,528**	**$ 124,279**	**$ 106,006**	**$ 140,576**

PERSONNEL SCHEDULE

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)
2016-2017 ANNUAL BUDGET

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
4100 PERSONNEL & RELATED				
4101 Salaries - Full Time	$ 53,937	$ 54,966	$ 54,750	$ 56,843
4104 Salaries - Overtime	590	6,000	850	6,000
4106 Social Security/Medicare	4,110	4,643	4,250	4,779
4107 TMRS	7,992	8,879	7,600	8,968
4108 Health & Life Insurance	6,305	6,624	4,900	6,012
4109 Workers Compensation	1,570	1,243	711	1,029
4114 Section 125 Admin Fee	6,305	6,624	-	-
4117 Health Savings Account	-	-	645	645
Total Personnel & Related	**80,808**	**88,979**	**73,706**	**84,276**
4200 SERVICES				
4219 Mobile Technology	-	-	-	2,000
4255 Community/Employee Affairs	-	3,500	2,800	3,500
4279 Software - Other	3,445	4,000	3,500	13,000
4290 Contract Labor	17,000	17,800	17,800	17,800
Total Services	**20,445**	**25,300**	**24,100**	**36,300**
4300 SUPPLIES				
4303 Operational Supplies	-	500	500	500
4308 Small Tools & Minor Equipment	-	1,500	1,200	1,500
Total Supplies	**-**	**2,000**	**1,700**	**2,000**
4400 REPAIRS & MAINTENANCE				
4401 Vehicles	275	5,000	4,000	4,000
4402 Machinery & Equipment	-	3,000	2,500	3,000
Total Repairs & Maintenance	**275**	**8,000**	**6,500**	**7,000**

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROPOSED 16-17
4900 CAPITAL OUTLAY				
4904 Machinery & Equipment	-	-	-	11,000
4906 Automobiles & Light Trucks	-	-	-	-
Total Capital Outlay	**-**	**-**	**-**	**11,000**
TOTAL EXPENDITURES	**$ 101,528**	**$ 124,279**	**$ 106,006**	**$ 140,576**

CITY OF DEER PARK
2016 - 2017 FIRE CONTROL DISTRICT BUDGET

304 - FIRE SERVICES

4200 -	**SERVICES**		
4219	Air cards for iPads		$ 6,000
4239	Annual Audit		2,000
4252	Banking Fees		1,000
4254	Breathing air testing, inspection and repairs		13,000
4290	Contract Labor		84,000
	Fire Personnel Services	70,000	
	Annual Hose Testing	5,000	
	Annual Ladder Testing	4,000	
	Drill Field Janitorial Maintenance	5,000	
	TOTAL SERVICES		106,000
4300 -	**SUPPLIES**		
4301	Office Supplies		2,000
4303	Operational Supplies		13,000
4307	Postage		100
4308	Equipment		25,000
	Small equipment replacement/repairs	5,500	
	Replacement hose due to failure	3,000	
	Nozzles, SCBA masks	3,000	
	Equipment lift for Maintenance Shop	4,000	
	Miscellaneous	2,000	
	Slide out tray for bed area of Unit 430	4,000	
	Outboard boat motor	3,500	
4314	Protective Clothing		70,000
	Bunker gear (coats & pants)	54,000	
	NFPA gloves/rescue gloves	6,000	
	Boots	4,000	
	Suspenders, shields, etc.	2,000	
	Helmets	4,000	
4348	Books		3,000
	TOTAL SUPPLIES		113,100
4400-	**REPAIRS & MAINTENANCE**		
4401	Vehicles		23,000
	Replacement tires	5,000	
	Repairs	7,000	
	Preventative Maintenance	5,000	
	Unforeseen Maintenance	6,000	
4402	Machinery & Equipment		16,000
	Ice machine preventive maintenance	6,000	
	Miscellaneous repairs and maintenance	10,000	
4404	Building		18,000
	Building generator load testing/maintenance	10,000	
	Miscellaneous repairs and maintenance	8,000	
4405	Radios		10,000
	Repair of radios & equipment	10,000	
4413	Drill Field		20,000
	Consumables (hay, propane, etc.)	4,000	
	Jaws supplies (cars, towing, etc.)	3,000	
	Prop maintenance	2,000	
	Heat tiles, mannequins, etc.	2,000	
	LPG Fuel	5,000	
	Miscellaneous repairs and maintenance	4,000	
4430	Furniture & Fixtures		7,000
	Repair/replace furniture at 3 stations	7,000	
	TOTAL REPAIRS & MAINTENANCE		94,000
4900 -	**CAPITAL OUTLAY**		
4903	Improvements Other Than Buildings		156,000
	Remodel Fire Station 1	15,000	
	Replace generator Fire Station 2	34,000	
	Pagenite panels, beams, etc.	75,000	
	Extend driveway to maintenance bay (storage)	32,000	
4904	Machinery & Equipment		5,000
	Mobile vehicle radio for new EMS Unit	5,000	
4907	Large Trucks & Rolling Stock		95,000
	Replace Ladder Truck 22	95,000	
	TOTAL CAPITAL OUTLAY		256,000
	TOTAL BUDGETED EXPENDITURES		**$ 569,100**

CITY OF DEER PARK
2016 - 2017 FIRE CONTROL DISTRICT BUDGET

305 - EMERGENCY MEDICAL SERVICES

4100 -	**PERSONNEL & RELATED**		
4101	Salaries - Full Time		$ 317,801
	Various Benefits (Total)		167,939
4104	Overtime		80,000
	TOTAL PERSONNEL		565,740
4200 -	**SERVICES**		
4219	Air cards for iPads		4,000
4252	Dues and Fees		4,130
	CLIA Lab Fees	150	
	Ambulance License Renewal (4 units)	730	
	Ambulance Renewal Application Fee	500	
	Health Stream (EMS Continuing Education)	2,500	
	SETRAC Annual Dues	250	
4255	Community Awards		5,000
	EMS Week, Fire Responders Appreciation, etc.	5,000	
4279	Software - Other		17,700
	TriTech Annual Fees	5,800	
	ESO Solutions	6,400	
	Gateway EDI	1,500	
	EMS Technology	1,800	
	ESO Solutions bi-directional data exchange	1,000	
	EMS Simulator (SimMan)	1,200	
4290	Contract Labor		53,500
	EMS Personnel Services	53,500	
	TOTAL SERVICES		84,330
4300 -	**SUPPLIES**		
4303	Operational Supplies		26,600
	EMS medical supplies, medications, etc.	16,000	
	Disposable PPE, spider straps	500	
	C-Spine immobilization equipment	500	
	Gloves, cleaning supplies, etc. (warehouse)	2,000	
	Cyano-kits cyanide exposure treatment kits (4)	3,600	
	Miscellaneous supplies	4,000	
4308	Equipment		34,966
	EMS Back Boards	1,000	
	Replacement gear bags	3,000	
	Rescue tool replacement	2,500	
	Vehicle storage bins, shelves, etc.	4,000	
	Steer-Lock upgrades for stretchers	3,179	
	XPS Retrofit kits for stretchers	8,637	
	Foot supports for Stryker Stair Chairs	738	
	Training supplies	2,912	
	Vehicle graphics, etc. for new unit	6,000	
	Miscellaneous equipment	3,000	
4348	Books		1,500
	TOTAL SUPPLIES		63,066
4400-	**REPAIRS & MAINTENANCE**		
4401	Vehicles		16,000
	Tires	6,000	
	Preventative Maintenance	5,000	
	Unforeseen Maintenance	5,000	
4402	Machinery & Equipment		29,500
	LP-15 and AED maintenance	18,000	
	Stretcher maintenance	10,000	
	Miscellaneous repairs and maintenance	1,500	
	TOTAL REPAIRS & MAINTENANCE		45,500
4900 -	**CAPITAL OUTLAY**		
4907	Large Trucks & Rolling Stock		168,000
	Ambulance Chassis	120,000	
	Replacement/reassignment vehicle	48,000	
	TOTAL CAPITAL OUTLAY		168,000
	TOTAL BUDGETED EXPENDITURES		**$ 926,636**

CITY OF DEER PARK
2016 - 2017 FIRE CONTROL DISTRICT BUDGET

307 - FIRE MARSHAL

4100 -	**PERSONNEL & RELATED**		
4101	Salaries - Full Time		$ 56,843
	Various Benefits (Total)		21,433
4104	Overtime		6,000
	TOTAL PERSONNEL		84,276
4200 -	**SERVICES**		
4219	Air cards for iPads		2,000
4255	Community Awards		3,500
	Contest awards, fire prevention parade, etc.	3,500	
4279	Software - Other		13,000
	Firehouse Annual Subscription	5,000	
	Firehouse module to download dispatch info.	8,000	
4290	Contract Labor		17,800
	Monthly stipends (4 inspectors)	16,800	
	Document scanning of records	1,000	
	TOTAL SERVICES		36,300
4300 -	**SUPPLIES**		
4303	Operational Supplies		500
4308	Equipment		1,500
	Shovels, rakes, etc.	500	
	PR Props (Sparky, etc.)	1,000	
	TOTAL SUPPLIES		2,000
4400-	**REPAIRS & MAINTENANCE**		
4401	Vehicles		4,000
	Tires	2,000	
	Preventative Maintenance	1,000	
	Unforeseen Maintenance	1,000	
4402	Machinery & Equipment		3,000
	Fire prevention prop trailer	1,000	
	Fire prevention investigation trailer	2,000	
	TOTAL REPAIRS & MAINTENANCE		7,000
4900 -	**CAPITAL OUTLAY**		
4904	Machinery & Equipment		11,000
	Patches & Pumper Super Motors Package	11,000	
	(animated Dalmatian and remote control pumper)		
	TOTAL CAPITAL OUTLAY		11,000
	TOTAL BUDGETED EXPENDITURES		**$ 140,576**