

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

REVENUE SUMMARY

	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROJECTED 17-18
Tax Revenue	\$ 1,674,270	\$ 1,320,000	\$ 1,494,000	\$ 1,366,800	\$ 1,366,800
Other Revenue	1,122	-	1,250	-	-
Prior Year Revenue	-	316,312	-	2,435,423	2,443,543
Total Revenue	<u>\$ 1,675,391</u>	<u>\$ 1,636,312</u>	<u>\$ 1,495,250</u>	<u>\$ 3,802,223</u>	<u>\$ 3,810,343</u>

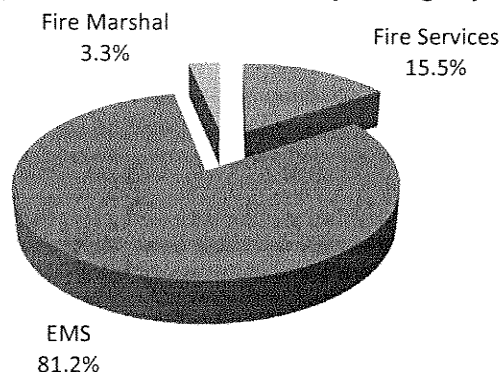
CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROJECTED 17-18
<u>3100 TAX REVENUE</u>					
3120 Sales Tax Revenue	\$ 1,674,270	\$ 1,320,000	\$ 1,494,000	\$ 1,366,800	\$ 1,366,800
Total Tax Revenue	<u>1,674,270</u>	<u>1,320,000</u>	<u>1,494,000</u>	<u>1,366,800</u>	<u>1,366,800</u>
<u>3600 OTHER REVENUE</u>					
3620 Investment Revenue	<u>1,122</u>	<u>-</u>	<u>1,250</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>1,122</u>	<u>-</u>	<u>1,250</u>	<u>-</u>	<u>-</u>
Prior Year Revenue	<u>-</u>	<u>316,312</u>	<u>-</u>	<u>2,435,423</u>	<u>2,443,543</u>
TOTAL REVENUE	<u>\$ 1,675,391</u>	<u>\$ 1,636,312</u>	<u>\$ 1,495,250</u>	<u>\$ 3,802,223</u>	<u>\$ 3,810,343</u>

**CITY OF DEER PARK
2017-2018 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>FIRE SERVICES</u>					
Personnel & Related	\$ -	\$ -	\$ -	\$ -	\$ -
Services	96,105	106,000	102,650	110,500	110,500
Supplies	35,672	113,100	113,025	206,100	206,100
Repairs & Maintenance	42,669	94,000	127,200	84,000	84,000
Other Operating Expenditures	-	-	-	-	-
Capital Outlay	55,698	256,000	71,000	187,000	187,000
Total Fire Services	230,144	569,100	413,875	587,600	587,600
<u>EMERGENCY MEDICAL SERVICES</u>					
Personnel & Related	357,332	565,740	531,007	661,718	668,676
Services	67,895	84,330	75,000	83,500	83,500
Supplies	16,906	63,066	60,000	49,630	49,630
Repairs & Maintenance	13,897	45,500	43,000	45,500	45,500
Capital Outlay	25,656	168,000	172,050	2,250,000	2,250,000
Total Emergency Medical Services	481,686	926,636	881,057	3,090,348	3,097,306
<u>FIRE MARSHAL</u>					
Personnel & Related	75,778	84,276	75,815	86,975	88,137
Services	23,295	36,300	31,400	31,500	31,500
Supplies	764	2,000	1,450	1,300	1,300
Repairs & Maintenance	800	7,000	4,500	4,500	4,500
Capital Outlay	273,375	11,000	11,000	-	-
Total Fire Marshal	374,012	140,576	124,165	124,275	125,437
TOTAL EXPENDITURES	\$ 1,085,842	\$ 1,636,312	\$ 1,419,097	\$ 3,802,223	\$ 3,810,343

Expenditure Allocation by Category



CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4100 PERSONNEL & RELATED</u>					
4101 Salaries - Full Time	\$ 261,604	\$ 374,644	\$ 349,280	\$ 439,595	\$ 448,319
4102 Salaries - Part Time	-	-	11,230	12,000	12,000
4104 Salaries - Overtime	64,100	86,000	89,253	86,000	86,000
4106 Social Security/Medicare	24,233	35,102	39,500	40,949	41,615
4107 TMRS	46,002	65,703	56,050	77,441	77,566
4108 Health & Life Insurance	32,456	78,744	55,060	83,976	82,428
4109 Workers Compensation	2,738	7,753	4,436	6,707	6,815
4114 Section 125 Admin Fee	44	135	78	90	135
4117 Health Savings Account	1,933	1,935	1,935	1,935	1,935
Total Personnel & Related	433,110	650,016	606,822	748,693	756,813
<u>4200 SERVICES</u>					
4219 Mobile Technology	483	12,000	11,500	12,000	12,000
4239 Audit Fees	2,000	2,000	2,000	2,000	2,000
4252 Dues & Fees	436	5,130	4,250	4,250	4,250
4254 Inspections & Permits	15,030	13,000	13,900	21,250	21,250
4255 Community/Employee Affairs	5,079	8,500	8,500	8,500	8,500
4256 Santa Around Town	-	-	-	-	-
4279 Software - Other	20,768	30,700	27,000	27,000	27,000
4290 Contract Labor	143,499	155,300	141,900	150,500	150,500
Total Services	187,295	226,630	209,050	225,500	225,500
<u>4300 SUPPLIES</u>					
4301 Office Supplies	-	2,000	-	500	500
4303 Operational Supplies	17,469	40,100	39,250	39,800	39,800
4307 Postage	1,850	100	25	100	100
4308 Small Tools & Minor Equipment	19,977	61,466	56,200	143,730	143,730
4314 Protective Clothing	11,489	70,000	79,000	70,000	70,000
4346 Election Supplies	2,557	-	-	-	-
4348 Books	-	4,500	-	2,900	2,900
Total Supplies	53,342	178,166	174,475	257,030	257,030

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4400 REPAIRS & MAINTENANCE</u>					
4401 Vehicles	7,981	43,000	37,500	41,500	41,500
4402 Machinery & Equipment	15,195	48,500	43,000	47,500	47,500
4404 Buildings	20,681	18,000	20,500	8,000	8,000
4405 Radios	618	10,000	10,000	10,000	10,000
4413 Drill Field	8,925	20,000	57,000	20,000	20,000
4430 Furniture & Fixtures	3,966	7,000	6,700	7,000	7,000
Total Repairs & Maintenance	57,366	146,500	174,700	134,000	134,000
<u>4500 OTHER OPERATING EXP.</u>					
4510 Contingency	-	-	-	-	-
4511 Salary Contingency	-	-	-	-	-
Total Other Operating Exp.	-	-	-	-	-
<u>4900 CAPITAL OUTLAY</u>					
4902 Buildings	-	-	-	2,000,000	2,000,000
4903 Improvements Other Than Bldgs.	-	156,000	-	-	-
4904 Machinery & Equipment	81,354	16,000	82,000	55,000	55,000
4906 Automobiles & Light Trucks	-	-	30,000	-	-
4907 Large Trucks/Heavy Rolling Stock	273,375	263,000	142,050	-	-
4908 Lease Purchase	-	-	-	132,000	132,000
4941 Consulting Engineer Fee	-	-	-	250,000	250,000
Total Capital Outlay	354,729	435,000	254,050	2,437,000	2,437,000
TOTAL EXPENDITURES	\$ 1,085,842	\$ 1,636,312	\$ 1,419,097	\$ 3,802,223	\$ 3,810,343

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

EXPENDITURE SUMMARY

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
Personnel & Related	\$ -	\$ -	\$ -	\$ -	\$ -
Services	96,105	106,000	102,650	110,500	110,500
Supplies	35,672	113,100	113,025	206,100	206,100
Repairs & Maintenance	42,669	94,000	127,200	84,000	84,000
Other Operating Expenditures	-	-	-	-	-
Capital Outlay	55,698	256,000	71,000	187,000	187,000
Total Expenditures	\$ 230,144	\$ 569,100	\$ 413,875	\$ 587,600	\$ 587,600

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)
2017-2018 ANNUAL BUDGET

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4100 PERSONNEL & RELATED</u>					
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	-	-	-	-	-
<u>4200 SERVICES</u>					
4219 Mobile Technology	-	6,000	5,500	6,000	6,000
4239 Audit Fees	2,000	2,000	2,000	2,000	2,000
4252 Dues & Fees	36	1,000	250	250	250
4254 Inspections & Permits	15,030	13,000	13,900	21,250	21,250
4255 Community & Employee Awards	79	-	-	-	-
4256 Santa Around Town	-	-	-	-	-
4279 Software - Other	-	-	-	-	-
4290 Contract Labor	78,960	84,000	81,000	81,000	81,000
Total Services	96,105	106,000	102,650	110,500	110,500
<u>4300 SUPPLIES</u>					
4301 Office Supplies	-	2,000	-	500	500
4303 Operational Supplies	14,127	13,000	13,000	13,000	13,000
4307 Postage	1,850	100	25	100	100
4308 Small Tools & Minor Equipment	5,649	25,000	21,000	120,500	120,500
4314 Protective Clothing	11,489	70,000	79,000	70,000	70,000
4346 Election Supplies	2,557	-	-	-	-
4348 Books	-	3,000	-	2,000	2,000
Total Supplies	35,672	113,100	113,025	206,100	206,100

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET**

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4400 REPAIRS & MAINTENANCE</u>					
4401 Vehicles	1,473	23,000	20,000	23,000	23,000
4402 Machinery & Equipment	7,806	16,000	13,000	16,000	16,000
4404 Buildings	19,881	18,000	20,500	8,000	8,000
4405 Radios	618	10,000	10,000	10,000	10,000
4413 Drill Field	8,925	20,000	57,000	20,000	20,000
4430 Furniture & Fixtures	3,966	7,000	6,700	7,000	7,000
Total Repairs & Maintenance	42,669	94,000	127,200	84,000	84,000
<u>4500 OTHER OPERATING EXP.</u>					
4510 Contingency	-	-	-	-	-
4511 Salary Contingency	-	-	-	-	-
Total Other Operating Expenditures	-	-	-	-	-
<u>4900 CAPITAL OUTLAY</u>					
4903 Improvements Other Than Bldgs.	-	156,000	-	-	-
4904 Machinery & Equipment	55,698	5,000	71,000	55,000	55,000
4906 Automobiles & Light Trucks	-	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	-	95,000	-	-	-
4908 Lease Purchase	-	-	-	132,000	132,000
4941 Consulting Engineer Fee	-	-	-	-	-
Total Capital Outlay	55,698	256,000	71,000	187,000	187,000
TOTAL EXPENDITURES	\$ 230,144	\$ 569,100	\$ 413,875	\$ 587,600	\$ 587,600

**CITY OF DEER PARK
2017 - 2018 FIRE CONTROL DISTRICT BUDGET**

304 - FIRE SERVICES

4200 -	SERVICES		
4219	Mobile Technology		\$ 6,000
	Air cards for iPads	6,000	
4239	Audit Fees		2,000
	Annual Audit	2,000	
4252	Dues and Fees		250
	Registration renewals	250	
4254	Inspections and Permits		21,250
	Breathing Air	6,000	
	SCBA Masks	3,000	
	Holmatro Tool annual inspection/maintenance	2,000	
	Annual Hose, Pump and Ladder Testing	6,100	
	Building generator load testing/inspection	4,150	
4290	Contract Labor		81,000
	Fire Personnel Services	76,000	
	Drill Field Janitorial Maintenance	5,000	
	TOTAL SERVICES		110,500
4300 -	SUPPLIES		
4301	Office Supplies		500
4303	Operational Supplies		13,000
	Miscellaneous operational supplies	13,000	
4307	Postage		100
4308	Small Tools & Minor Equipment		120,500
	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	
	Slide out tray for bed area of Unit 430	4,000	
	Tools & equipment for new ladder truck	95,000	
	Miscellaneous tools and equipment	6,000	
4314	Protective Clothing		70,000
	Bunker gear (coats & pants)	60,000	
	NFPA gloves/rescue gloves	6,000	
	Boots	2,000	
	Suspenders, shields, etc.	2,000	
4348	Books		2,000
	TOTAL SUPPLIES		206,100
4400 -	REPAIRS & MAINTENANCE		
4401	Vehicles		23,000
	Replacement tires	5,000	
	Miscellaneous repairs and maintenance	18,000	
4402	Machinery & Equipment		16,000
	Ice machine preventive maintenance	6,000	
	Miscellaneous repairs and maintenance	10,000	
4404	Building		8,000
	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, maniquins, etc.	2,000	
	LPG Fuel	5,000	
	Miscellaneous repairs and maintenance	4,000	
4430	Furniture & Fixtures		7,000
	Replace furniture at 3 stations, as needed	7,000	
	TOTAL REPAIRS & MAINTENANCE		84,000
4900 -	CAPITAL OUTLAY		
4904	Machinery & Equipment		55,000
	Breathing air compressor (Fire Station 1)	25,000	
	Thermal imaging cameras (3)	30,000	
4908	Lease Purchase		132,000
	Lease purchase financing for new Ladder Truck	132,000	
	TOTAL CAPITAL OUTLAY		187,000
	TOTAL BUDGETED EXPENDITURES		\$ 587,600

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

EXPENDITURE SUMMARY

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
Personnel & Related	\$ 357,332	\$ 565,740	\$ 531,007	\$ 661,718	\$ 668,676
Services	67,895	84,330	75,000	83,500	83,500
Supplies	16,906	63,066	60,000	49,630	49,630
Repairs & Maintenance	13,897	45,500	43,000	45,500	45,500
Capital Outlay	25,656	168,000	172,050	2,250,000	2,250,000
Total Expenditures	\$ 481,686	\$ 926,636	\$ 881,057	\$ 3,090,348	\$ 3,097,306

PERSONNEL SCHEDULE

EMS Captain	0	2	2	2	2
Paramedic Supervisor	2	0	0	0	0
Paramedics	2	4	4	5	5
Part-Time Paramedics	0	0	0	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)
2017-2018 ANNUAL BUDGET

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4100 PERSONNEL & RELATED</u>					
4101 Salaries - Full Time	\$ 205,448	\$ 317,801	\$ 292,710	\$ 380,783	\$ 388,345
4102 Salaries - Part Time	-	-	11,230	12,000	12,000
4104 Salaries - Overtime	63,492	80,000	88,603	80,000	80,000
4106 Social Security/Medicare	19,930	30,323	35,100	36,027	36,604
4107 TMRS	37,983	56,735	48,650	67,905	68,013
4108 Health & Life Insurance	27,119	72,732	49,500	77,736	76,308
4109 Workers Compensation	2,027	6,724	3,846	5,887	5,981
4114 Section 125 Admin Fee	44	135	78	90	135
4117 Health Savings Account	1,289	1,290	1,290	1,290	1,290
Total Personnel & Related	357,332	565,740	531,007	661,718	668,676
<u>4200 SERVICES</u>					
4219 Mobile Technology	483	4,000	4,000	4,000	4,000
4252 Dues & Fees	400	4,130	4,000	4,000	4,000
4255 Community & Employee Awards	-	5,000	5,000	5,000	5,000
4279 Software - Other	16,823	17,700	17,000	17,000	17,000
4290 Contract Labor	50,189	53,500	45,000	53,500	53,500
Total Services	67,895	84,330	75,000	83,500	83,500
<u>4300 SUPPLIES</u>					
4301 Office Supplies	-	-	-	-	-
4303 Operational Supplies	3,342	26,600	26,000	26,500	26,500
4308 Small Tools & Minor Equipment	13,564	34,966	34,000	22,230	22,230
4348 Books	-	1,500	-	900	900
Total Supplies	16,906	63,066	60,000	49,630	49,630
<u>4400 REPAIRS & MAINTENANCE</u>					
4401 Vehicles	6,508	16,000	15,000	16,000	16,000
4402 Machinery & Equipment	7,389	29,500	28,000	29,500	29,500
Total Repairs & Maintenance	13,897	45,500	43,000	45,500	45,500

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4900 CAPITAL OUTLAY</u>					
4902 Buildings	-	-	-	2,000,000	2,000,000
4904 Machinery & Equipment	25,656	-	-	-	-
4906 Automobiles & Light Trucks	-	-	30,000	-	-
4907 Large Trucks/Heavy Rolling Stock	-	168,000	142,050	-	-
4941 Consulting Engineer Fee	-	-	-	250,000	250,000
Total Capital Outlay	<u>25,656</u>	<u>168,000</u>	<u>172,050</u>	<u>2,250,000</u>	<u>2,250,000</u>
 TOTAL EXPENDITURES	 <u>\$ 481,686</u>	 <u>\$ 926,636</u>	 <u>\$ 881,057</u>	 <u>\$ 3,090,348</u>	 <u>\$ 3,097,306</u>

**CITY OF DEER PARK
2017 - 2018 FIRE CONTROL DISTRICT BUDGET**

305 - EMERGENCY MEDICAL SERVICES

4100 -	PERSONNEL & RELATED		
4101	Salaries - Full Time		\$ 388,345
4102	Salaries - Part Time		12,000
4104	Overtime		80,000
	Various Benefits (Total)		188,331
	TOTAL PERSONNEL		668,676
4200 -	SERVICES		
4219	Mobile Technology		4,000
	Air cards for iPads	4,000	
4252	Dues and Fees		4,000
	CLIA Lab Fees	250	
	Ambulance License Renewal (4 units)	600	
	Ambulance Operating License Renewal Fee	500	
	Health Stream (EMS Continuing Education)	2,400	
	SETRAC Annual Dues	250	
4255	Community Awards		5,000
	EMS Week, Fire Responders Appreciation, etc.	5,000	
4279	Software - Other		17,000
	TriTech Annual Fees	2,000	
	ESO Solutions Annual Fees	6,500	
	Gateway EDI	1,700	
	EMS Technology	2,100	
	ESO Solutions bi-directional data exchange	1,000	
	EMS Simulator (SimMan)	1,500	
	When To Work Scheduling Software	1,000	
	Sunguard Freedom One Solution	1,200	
4290	Contract Labor		53,500
	EMS Personnel Services	53,500	
	TOTAL SERVICES		83,500
4300 -	SUPPLIES		
4303	Operational Supplies		26,500
	EMS medical supplies, medications, etc.	15,000	
	Disposable PPE, spider straps	500	
	C-Spine immobilization equipment	500	
	Gloves, cleaning supplies, etc. (warehouse)	1,500	
	Cyano-kits cyanide exposure treatment kits (4)	3,500	
	Miscellaneous operational supplies	5,500	
4308	Small Tools & Minor Equipment		22,230
	Replacement gear bags	4,000	
	Rescue tool replacement	4,000	
	Vehicle storage bins, shelves, etc.	4,030	
	Knox Box Medicine Vaults (4)	7,200	
	Miscellaneous tools and equipment	3,000	
4348	Books		900
	TOTAL SUPPLIES		49,630
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	20,500	
	Stretcher maintenance	9,000	
	TOTAL REPAIRS & MAINTENANCE		45,500
4900 -	CAPITAL OUTLAY		
4902	Buildings		2,000,000
	Construction of EMS Annex at Fire Station 1	2,000,000	
4941	Consulting Engineer Fee		250,000
	Design of EMS Annex at Fire Station 1	250,000	
	TOTAL CAPITAL OUTLAY		2,250,000
	TOTAL BUDGETED EXPENDITURES		\$ 3,097,306

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET**

EXPENDITURE SUMMARY

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
Personnel & Related	\$ 75,778	\$ 84,276	\$ 75,815	\$ 86,975	\$ 88,137
Services	23,295	36,300	31,400	31,500	31,500
Supplies	764	2,000	1,450	1,300	1,300
Repairs & Maintenance	800	7,000	4,500	4,500	4,500
Capital Outlay	273,375	11,000	11,000	-	-
Total Expenditures	\$ 374,012	\$ 140,576	\$ 124,165	\$ 124,275	\$ 125,437

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1	1
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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)
2017-2018 ANNUAL BUDGET

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4100 PERSONNEL & RELATED</u>					
4101 Salaries - Full Time	\$ 56,156	\$ 56,843	\$ 56,570	\$ 58,812	\$ 59,974
4104 Salaries - Overtime	608	6,000	650	6,000	6,000
4106 Social Security/Medicare	4,303	4,779	4,400	4,922	5,011
4107 TMRS	8,019	8,968	7,400	9,536	9,553
4108 Health & Life Insurance	5,337	6,012	5,560	6,240	6,120
4109 Workers Compensation	711	1,029	590	820	834
4114 Section 125 Admin Fee	-	-	-	-	-
4117 Health Savings Account	644	645	645	645	645
Total Personnel & Related	75,778	84,276	75,815	86,975	88,137
<u>4200 SERVICES</u>					
4219 Mobile Technology	-	2,000	2,000	2,000	2,000
4255 Community/Employee Affairs	5,000	3,500	3,500	3,500	3,500
4279 Software - Other	3,945	13,000	10,000	10,000	10,000
4290 Contract Labor	14,350	17,800	15,900	16,000	16,000
Total Services	23,295	36,300	31,400	31,500	31,500
<u>4300 SUPPLIES</u>					
4303 Operational Supplies	-	500	250	300	300
4308 Small Tools & Minor Equipment	764	1,500	1,200	1,000	1,000
Total Supplies	764	2,000	1,450	1,300	1,300
<u>4400 REPAIRS & MAINTENANCE</u>					
4401 Vehicles	-	4,000	2,500	2,500	2,500
4402 Machinery & Equipment	-	3,000	2,000	2,000	2,000
4404 Building	800	-	-	-	-
Total Repairs & Maintenance	800	7,000	4,500	4,500	4,500

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2017-2018 ANNUAL BUDGET

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 15-16	BUDGET 16-17	ESTIMATED 16-17	REQUESTED 17-18	PROPOSED 17-18
<u>4900 CAPITAL OUTLAY</u>					
4904 Machinery & Equipment	-	11,000	11,000	-	-
4906 Automobiles & Light Trucks	-	-	-	-	-
4907 Truck & Heavy Rolling Stock	<u>273,375</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Capital Outlay	<u>273,375</u>	<u>11,000</u>	<u>11,000</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 374,012</u>	 <u>\$ 140,576</u>	 <u>\$ 124,165</u>	 <u>\$ 124,275</u>	 <u>\$ 125,437</u>

**CITY OF DEER PARK
2017 - 2018 FIRE CONTROL DISTRICT BUDGET**

307 - FIRE MARSHAL

4100 -	PERSONNEL & RELATED		
4101	Salaries - Full Time	\$	59,974
4104	Overtime		6,000
	Various Benefits (Total)		22,163
	TOTAL PERSONNEL		88,137
4200 -	SERVICES		
4219	Mobile Technology		2,000
	Air cards for iPads	2,000	
4255	Community Awards		3,500
	Contest awards, fire prevention parade, etc.	3,500	
4279	Software - Other		10,000
	Firehouse Annual Subscription	10,000	
4290	Contract Labor		16,000
	Monthly stipends (4 inspectors)	16,000	
	TOTAL SERVICES		31,500
4300 -	SUPPLIES		
4303	Operational Supplies		300
	Miscellaneous operational supplies	300	
4308	Small Tools & Minor Equipment		1,000
	Miscellaneous tools and equipment	1,000	
	TOTAL SUPPLIES		1,300
4400 -	REPAIRS & MAINTENANCE		
4401	Vehicles		2,500
	Repairs and maintenance, as needed	2,500	
4402	Machinery & Equipment		2,000
	Fire prevention education & investigation trailer	2,000	
	TOTAL REPAIRS & MAINTENANCE		4,500
	TOTAL BUDGETED EXPENDITURES	\$	125,437