

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

REVENUE SUMMARY

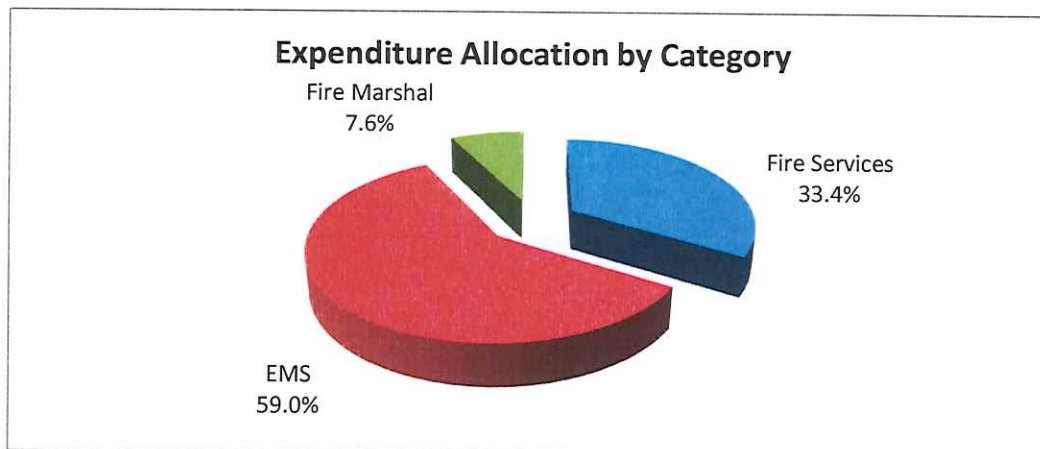
	ACTUAL	BUDGET	ESTIMATED	PROJECTED
	17-18	18-19	18-19	19-20
Tax Revenue	\$ 1,691,438	\$ 1,435,200	\$ 1,565,000	\$ 1,500,000
Other Revenue	1,368	600	3,100	2,400
Prior Year Revenue	<u>-</u>	<u>2,707,424</u>	<u>2,389,307</u>	<u>439,981</u>
Total Revenue	<u>\$ 1,692,806</u>	<u>\$ 4,143,224</u>	<u>\$ 3,957,407</u>	<u>\$ 1,942,381</u>

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

	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROJECTED 19-20
<u>3100 TAX REVENUE</u>				
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>
<u>3600 OTHER REVENUE</u>				
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>439,981</u>
TOTAL REVENUE	<u>\$ 1,692,806</u>	<u>\$ 4,143,224</u>	<u>\$ 3,957,407</u>	<u>\$ 1,942,381</u>

**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	PROPOSED 19-20
<u>FIRE SERVICES</u>				
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
Total Fire Services	498,957	463,200	429,710	645,200
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	686,139	709,613	597,185	695,789
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
Total Emergency Medical Services	1,011,153	3,543,342	3,414,127	1,148,719
<u>FIRE MARSHAL</u>				
Personnel & Related	83,931	112,962	103,470	121,662
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	-	-	-	-
Total Fire Marshal	108,411	136,682	113,570	148,462
TOTAL EXPENDITURES	\$ 1,618,521	\$ 4,143,224	\$ 3,957,407	\$ 1,942,381



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

EXPENDITURE SUMMARY

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROPOSED 19-20
Personnel & Related	\$ 770,070	\$ 822,575	\$ 700,655	\$ 817,451
Services	184,226	210,000	199,710	265,640
Supplies	156,463	154,830	149,000	246,690
Repairs & Maintenance	118,696	134,000	114,000	110,000
Other Operating Expenditures	-	14,219	12,299	-
Capital Outlay	389,066	2,807,600	2,781,743	502,600
Total Expenditures	\$ 1,618,521	\$ 4,143,224	\$ 3,957,407	\$ 1,942,381

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

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROPOSED 19-20
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 417,219	\$ 471,476	\$ 361,250	\$ 477,403
4102 Salaries - Part Time	10,201	29,500	20,720	29,500
4104 Salaries - Overtime	127,951	86,000	121,350	86,000
4106 Social Security/Medicare	41,249	44,696	38,175	45,146
4107 TMRS	79,420	81,049	61,000	80,059
4108 Health & Life Insurance	67,730	71,100	61,800	59,844
4109 Workers Compensation	3,533	5,139	3,300	5,284
4114 Section 125 Admin Fee	89	90	15	-
4117 Health Savings Account	3,785	5,025	4,545	5,715
4197 Pension Expense	6,796	28,500	11,000	11,000
4198 OPEB Expense	12,097	-	17,500	17,500
Total Personnel & Related	<u>770,070</u>	<u>822,575</u>	<u>700,655</u>	<u>817,451</u>
<u>4200 SERVICES</u>				
4219 Mobile Technology	9,831	11,000	9,600	12,500
4239 Audit Fees	2,000	2,000	2,000	2,000
4250 Training and Travel	2,813	-	-	7,500
4252 Dues & Fees	470	4,250	3,110	2,810
4254 Inspections & Permits	12,317	21,250	25,000	56,600
4255 Community/Employee Affairs	3,332	10,000	9,500	15,830
4256 Santa Around Town	-	-	-	-
4279 Software - Other	15,395	27,000	20,500	38,900
4290 Contract Labor	<u>138,068</u>	<u>134,500</u>	<u>130,000</u>	<u>129,500</u>
Total Services	<u>184,226</u>	<u>210,000</u>	<u>199,710</u>	<u>265,640</u>
<u>4300 SUPPLIES</u>				
4301 Office Supplies	-	500	-	-
4303 Operational Supplies	4,820	39,730	28,500	36,300
4307 Postage	-	100	-	-
4308 Small Tools & Minor Equipment	108,526	42,500	50,500	128,390
4314 Protective Clothing	43,117	70,000	70,000	80,000
4346 Election Supplies	-	-	-	-
4348 Books	-	2,000	-	2,000
Total Supplies	<u>156,463</u>	<u>154,830</u>	<u>149,000</u>	<u>246,690</u>

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

TOTAL FCPEMSD

DESCRIPTION	ACTUAL 17-18	BUDGET 18-19	ESTIMATED 18-19	PROPOSED 19-20
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	43,569	41,500	39,500	64,500
4402 Machinery & Equipment	60,575	47,500	34,500	10,500
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
Total Repairs & Maintenance	<u>118,696</u>	<u>134,000</u>	<u>114,000</u>	<u>110,000</u>
<u>4500 OTHER OPERATING EXP.</u>				
4510 Contingency	-	-	-	-
4511 Salary Contingency	-	14,219	12,299	-
Total Other Operating Exp.	<u>-</u>	<u>14,219</u>	<u>12,299</u>	<u>-</u>
<u>4900 CAPITAL OUTLAY</u>				
4902 Buildings	-	2,500,000	2,500,000	-
4903 Improvements Other Than Bldgs.	-	-	-	-
4904 Machinery & Equipment	52,316	-	-	75,000
4906 Automobiles & Light Trucks	-	-	-	110,000
4907 Large Trucks/Heavy Rolling Stock	-	-	-	160,000
4908 Lease Purchase	131,280	157,600	157,600	157,600
4941 Consulting Engineer Fee	-	-	42,143	-
4942 Consulting Architect Fee	205,470	150,000	82,000	-
Total Capital Outlay	<u>389,066</u>	<u>2,807,600</u>	<u>2,781,743</u>	<u>502,600</u>
TOTAL EXPENDITURES	<u>\$ 1,618,521</u>	<u>\$ 4,143,224</u>	<u>\$ 3,957,407</u>	<u>\$ 1,942,381</u>

**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	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
Total Expenditures	\$ 498,957	\$ 463,200	\$ 429,710	\$ 645,200

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	PROPOSED 19-20
<u>4200 SERVICES</u>				
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
Total Services	105,175	110,500	107,110	121,710
<u>4300 SUPPLIES</u>				
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
Total Supplies	141,573	111,100	96,500	147,390
<u>4400 REPAIRS & MAINTENANCE</u>				
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
Total Repairs & Maintenance	68,613	84,000	68,500	88,500
<u>4500 OTHER OPERATING EXP.</u>				
4510 Contingency	-	-	-	-
4511 Salary Contingency	-	-	-	-
Total Other Operating Expenditures	-	-	-	-

**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	PROPOSED 19-20
<u>4900 CAPITAL OUTLAY</u>				
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	-	-	-	-
Total Capital Outlay	<u>183,596</u>	<u>157,600</u>	<u>157,600</u>	<u>287,600</u>
 TOTAL EXPENDITURES	 <u>\$ 498,957</u>	 <u>\$ 463,200</u>	 <u>\$ 429,710</u>	 <u>\$ 645,200</u>

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

		304 - FIRE SERVICES	
4200 -	SERVICES		
4219	Mobile Technology		\$ 5,000
	Air cards	5,000	
4239	Audit Fees		2,000
	Annual Audit	2,000	
4252	Dues and Fees		110
	Registration renewals	110	
4254	Inspections and Permits		27,600
	Breathing Air	5,000	
	Annual Inspection - SCBA	2,500	
	Annual Inspection - Jaws Hydraulic Tools	1,500	
	Annual Inspection - Hose, Pump and Ladder	11,000	
	Annual Inspection and Load Test - Generators	5,000	
	Annual Inspection - Ice Machines	2,600	
4279	Software - Other		12,000
	Replace outdated/unsupported software with National Fire Incident Reporting System	12,000	
4290	Contract Labor		75,000
	VFD Personnel Services	70,000	
	Drill Field Janitorial Maintenance	5,000	
TOTAL SERVICES			<u>121,710</u>
4300 -	SUPPLIES		
4303	Operational Supplies		10,000
	Miscellaneous operational supplies	10,000	
4308	Small Tools & Minor Equipment		55,390
	Accessories for replacement of Unit 401	15,000	
	Replacement of 30-Minute carbon Cylinders	12,000	
	Miscellaneous tools and equipment	28,390	
4314	Protective Clothing		80,000
	Bunker gear, gloves, helmets, boots, etc.	80,000	
4348	Books		2,000
	SFFMA Academy Books	2,000	
TOTAL SUPPLIES			<u>147,390</u>
4400 -	REPAIRS & MAINTENANCE		
4401	Vehicles		46,000
	PM for fire equipment and apparatus	13,000	
	Miscellaneous repairs and maintenance	33,000	
4402	Machinery & Equipment		7,500
	Ice machine repairs	2,000	
	Generator repairs	4,000	
	Compressor repairs	1,500	
4404	Building		8,000
	Miscellaneous repairs and maintenance	8,000	
4405	Radios		5,000
	Repair of radios and related equipment	5,000	
4413	Drill Field		15,000
	Consumables (hay, propane, etc.)	4,000	
	Services - towing vehicle to drill field	2,000	
	Prop maintenance	2,000	
	Heat tiles, manikins, etc.	2,000	
	LPG Fuel	5,000	
4430	Furniture & Fixtures		7,000
	Replace furniture at 3 stations, as needed	7,000	
TOTAL REPAIRS & MAINTENANCE			<u>88,500</u>
4900 -	CAPITAL OUTLAY		
4904	Machinery & Equipment		75,000
	HD Extractor and Dryer Sets (3)	75,000	
4906	Automobiles & Light Trucks		55,000
	Replace Unit #401 (Assistant Fire Chief)	55,000	
4908	Lease Purchase		157,600
	Lease purchase financing - Ladder Truck	157,600	
TOTAL CAPITAL OUTLAY			<u>287,600</u>
TOTAL BUDGETED EXPENDITURES			<u>\$ 645,200</u>

**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	PROPOSED 19-20
Personnel & Related	\$ 686,139	\$ 709,613	\$ 597,185	\$ 695,789
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
Total Expenditures	\$ 1,011,153	\$ 3,543,342	\$ 3,414,127	\$ 1,148,719

PERSONNEL SCHEDULE

Assistant Chief EMS	0	1	1	1
EMS Captain	2	1	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	PROPOSED 19-20
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 356,123	\$ 409,511	\$ 295,650	\$ 408,146
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	38,094
4107 TMRS	70,452	71,196	52,500	69,394
4108 Health & Life Insurance	61,849	64,872	55,700	53,640
4109 Workers Compensation	3,099	4,366	2,800	4,445
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
Total Personnel & Related	686,139	709,613	597,185	695,789
<u>4200 SERVICES</u>				
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
Total Services	56,705	83,500	83,500	122,930
<u>4300 SUPPLIES</u>				
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	-	-	-	-
Total Supplies	13,865	42,430	52,000	98,000
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	17,714	16,000	16,000	16,000
4402 Machinery & Equipment	31,260	29,500	29,000	1,000
Total Repairs & Maintenance	48,974	45,500	45,000	17,000

**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	PROPOSED 19-20
<u>4500 OTHER OPERATING EXP.</u>				
4511 Salary Contingency	-	12,299	12,299	-
Total Other Operating Exp.	<u>-</u>	<u>12,299</u>	<u>12,299</u>	<u>-</u>
<u>4900 CAPITAL OUTLAY</u>				
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	-
Total Capital Outlay	<u>205,470</u>	<u>2,650,000</u>	<u>2,624,143</u>	<u>215,000</u>
TOTAL EXPENDITURES	<u>\$ 1,011,153</u>	<u>\$ 3,543,342</u>	<u>\$ 3,414,127</u>	<u>\$ 1,148,719</u>

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

305 - EMERGENCY MEDICAL SERVICES

4100 - PERSONNEL & RELATED		
4101	Salaries - Full Time	\$ 408,146
4102	Salaries - Part Time	12,000
4104	Overtime	80,000
	Various Benefits (Total)	170,643
	Pension/OPEB Expense	25,000
	TOTAL PERSONNEL	695,789

4200 - SERVICES

4219	Mobile Technology	5,500
	Air cards	2,500
	Data Plan for 4G Modems for LP15 Monitors	3,000
4250	Training and Travel	7,500
	In-house AED/CPR Training	4,500
	Manikins and Training Materials	3,000
4252	Dues and Fees	2,700
	CLIA Lab Fees	250
	Ambulance License Renewal (\$150 x 4 Units)	600
	Ambulance Operating License Renewal Fee	500
	SETRAC Annual Dues	250
	EMS Personnel License Renewal Avg 10 @ \$96	960
	CE (Continuing Ed) State Renewal for in-house tr	75
	Vehicle registration	65
4254	Inspections & Permits	29,000
	Annual PM Inspection of Stretchers	9,000
	Quarterly Inspection of AED, LP15, Lucas Device	20,000
4255	Community Awards	6,830
	EMS Week, Fire Responders Appreciation, etc.	6,830
4279	Software - Other	19,400
	Pediatric Emergency Standards	1,100
	ESO Solutions Annual Fees	8,000
	Gateway EDI	1,700
	EMS Technology	1,800
	Target Solutions (on-line recordkeeping)	4,700
	EMS Simulator (SimMan)	1,500
	When To Work Scheduling Software	500
	Sunguard Freedom One Solution (mobile app)	100
4290	Contract Labor	52,000
	Volunteer Stipends (\$9,000/quarter)	36,000
	Ambulance Supplemental Payment Program	16,000
	TOTAL SERVICES	122,930

4300 - SUPPLIES

4303	Operational Supplies	26,000
	EMS medical supplies, medications, etc.	15,000
	Disposable PPE, Spider Straps, etc.	500
	Warehouse (gloves, cleaning supplies, etc.)	1,500
	Cyano-kits cyanide exposure treatment kits	3,500
	Miscellaneous	5,500
4308	Small Tools & Minor Equipment	72,000
	Accessories for Remount of Medic 1	15,000
	Accessories for Squad 2	17,000
	4G Modems (5)	6,000
	Motorola Radio in EMS Station	12,000
	Binder Lift Devices	6,000
	Replacement gear bags	4,000
	Rescue tool replacement	4,000
	Replacement or additions to vehicles (storage bir	5,000
	Miscellaneous replacement supplies/equipment	3,000
	TOTAL SUPPLIES	98,000

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

		305 - EMERGENCY MEDICAL SERVICES	
4400-	REPAIRS & MAINTENANCE		
4401	Vehicles		16,000
	Tires	6,000	
	Preventative Maintenance	5,000	
	Unforeseen Maintenance	5,000	
4402	Machinery & Equipment		1,000
	LP-15 and AED maintenance	500	
	Stretcher maintenance	500	
	TOTAL REPAIRS & MAINTENANCE		<u>17,000</u>
4900 -	CAPITAL OUTLAY		
4906	Automobiles & Light Trucks		55,000
	Replace Squad 2	55,000	
4907	Large Trucks/Heavy Rolling Stock		160,000
	Remount of Medic 1	160,000	
	TOTAL CAPITAL OUTLAY		<u>215,000</u>
	TOTAL BUDGETED EXPENDITURES		<u><u>\$ 1,148,719</u></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	PROPOSED 19-20
Personnel & Related	\$ 83,931	\$ 112,962	\$ 103,470	\$ 121,662
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	-	-	-	-
Total Expenditures	\$ 108,411	\$ 136,682	\$ 113,570	\$ 148,462

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	PROPOSED 19-20
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 61,096	\$ 61,965	\$ 65,600	\$ 69,257
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	7,052
4107 TMRS	8,968	9,853	8,500	10,665
4108 Health & Life Insurance	5,881	6,228	6,100	6,204
4109 Workers Compensation	434	773	500	839
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
Total Personnel & Related	83,931	112,962	103,470	121,662
<u>4200 SERVICES</u>				
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
Total Services	22,346	16,000	9,100	21,000
<u>4300 SUPPLIES</u>				
4303 Operational Supplies	-	300	-	300
4308 Small Tools & Minor Equipment	1,025	1,000	500	1,000
Total Supplies	1,025	1,300	500	1,300
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	1,109	2,500	500	2,500
4402 Machinery & Equipment	-	2,000	-	2,000
4404 Building	-	-	-	-
Total Repairs & Maintenance	1,109	4,500	500	4,500

**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	PROPOSED 19-20
<u>4500 OTHER OPERATING EXP.</u>				
4511 Salary Contingency	-	1,920	-	-
Total Other Operating Exp.	-	1,920	-	-
<u>4900 CAPITAL OUTLAY</u>				
4904 Machinery & Equipment	-	-	-	-
4906 Automobiles & Light Trucks	-	-	-	-
4907 Truck & Heavy Rolling Stock	-	-	-	-
Total Capital Outlay	-	-	-	-
 TOTAL EXPENDITURES	 \$ 108,411	 \$ 136,682	 \$ 113,570	 \$ 148,462

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

4100 - PERSONNEL & RELATED		307 - FIRE MARSHAL
4101	Salaries - Full Time	\$ 69,257
4102	Salaries - Part Time	17,500
4104	Overtime	6,000
	Various Benefits (Total)	25,405
	Pension/OPEB Expense	3,500
TOTAL PERSONNEL		<u>121,662</u>
4200 - SERVICES		
4219	Mobile Technology	2,000
	Air cards	2,000
4255	Community Awards	9,000
	Fire Prevention and Community Awareness	5,000
	Challenge Coins	1,000
	Fire Prevention Parade Incidentals	3,000
4279	Software - Other	7,500
	Firehouse Annual Subscription	7,500
4290	Contract Labor	2,500
	Manpower to cover Sparky during PR events	2,500
TOTAL SERVICES		<u>21,000</u>
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		<u>1,300</u>
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		<u>4,500</u>
TOTAL BUDGETED EXPENDITURES		<u><u>\$ 148,462</u></u>