



## Legislation Text

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**File #:** BUD 18-007, **Version:** 1

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Acceptance of the proposed Fiscal Year 2018-2019 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 2018-2019. Under a separate agenda item, the Board will be asked to schedule a public hearing on the proposed budget on June 11, 2018 at 5:45 PM.

### Fiscal/Budgetary Impact:

Revenues: the proposed Fiscal Year 2018-2019 Budget includes total revenues of \$4,129,003. Sales tax revenues of \$1,435,200, to be conservative, represent a 5.0 percent increase from the current budget. Investment earnings are estimated at \$600 in the new budget year. An additional \$2,693,203 from prior year revenue is needed to fund capital outlay, primarily the new EMS Annex at Fire Station #3.

Expenditures: the proposed Fiscal Year 2018-2019 Budget includes total expenditures of \$4,129,003, which represents \$463,200 for Fire Services, \$3,531,041 for Emergency Medical Services, and \$134,762 for the Fire Marshal. This amount includes \$1,321,403 of operating expenditures and \$2,807,600 of capital outlay. Capital expenditures include \$2,650,000 for the new EMS Annex at Fire Station #3 and also include the annual lease payments for the Pierce 107' Ladder Truck and other specialized equipment for Fire Services.

Note: This proposal also reflects the addition of a part-time fire marshal inspector, with funds reclassified from contract labor (reference the Additional Personnel Request on page 21) and the reclassification of an EMS Captain to Assistant Chief - EMS (reference the Position Reclassification/Regrading Request on page 22).

This proposal represents a balanced budget for Fiscal Year 2018-2019.

Accept the proposed Fiscal Year 2018-2019 FCPEMSD Budget.