

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

REVENUE SUMMARY

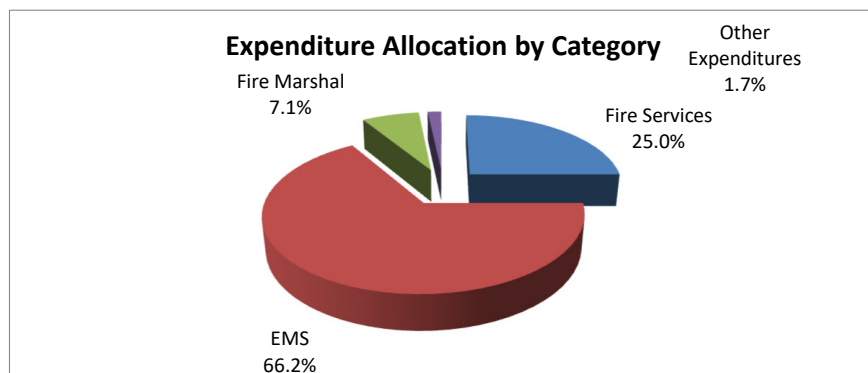
	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	24-25	25-26	25-26	26-27
Tax Revenue	\$ 2,580,330	\$ 2,000,000	\$ 2,400,000	\$ 2,150,000
Other Revenue	11,299	10,000	56,000	7,000
Prior Year Revenue	-	203,702	-	394,795
Total Revenue	<u>\$ 2,591,629</u>	<u>\$ 2,213,702</u>	<u>\$ 2,456,000</u>	<u>\$ 2,551,795</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	24-25	25-26	25-26	26-27
<u>3100 TAX REVENUE</u>				
31200 Sales Tax Revenue	<u>\$ 2,580,330</u>	<u>\$ 2,000,000</u>	<u>\$ 2,400,000</u>	<u>\$ 2,150,000</u>
Total Tax Revenue	<u>2,580,330</u>	<u>2,000,000</u>	<u>2,400,000</u>	<u>2,150,000</u>
<u>3600 OTHER REVENUE</u>				
36140 Sale of Surplus	-	-	47,500	-
36200 Investment Revenue	<u>11,299</u>	<u>10,000</u>	<u>8,500</u>	<u>7,000</u>
Total Other Revenue	<u>11,299</u>	<u>10,000</u>	<u>56,000</u>	<u>7,000</u>
Prior Year Revenue	<u>-</u>	<u>203,702</u>	<u>-</u>	<u>394,795</u>
TOTAL REVENUE	<u>\$ 2,591,629</u>	<u>\$ 2,213,702</u>	<u>\$ 2,456,000</u>	<u>\$ 2,551,795</u>

**CITY OF DEER PARK
2026-2027 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>FIRE SERVICES</u>				
Services	\$ 138,382	\$ 134,100	\$ 142,100	\$ 154,100
Supplies	115,517	145,800	144,000	153,800
Repairs & Maintenance	189,150	106,000	106,000	106,000
Capital Outlay	180,303	116,500	104,257	231,600
Total Fire Services	623,352	502,400	496,357	645,500
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	1,228,424	1,182,098	1,195,471	1,274,477
Services	62,765	78,430	64,900	75,445
Supplies	3,923	50,000	40,000	50,000
Repairs & Maintenance	32,446	22,000	31,000	31,185
Other Operating Expenditures	173,745	-	-	-
Capital Outlay	-	174,000	174,000	263,000
Total Emergency Medical Services	1,501,303	1,506,528	1,505,371	1,694,107
<u>FIRE MARSHAL</u>				
Personnel & Related	116,360	137,974	120,339	145,388
Services	7,528	21,000	18,300	21,000
Supplies	-	1,300	1,300	1,300
Repairs & Maintenance	3,776	4,500	6,000	4,500
Total Fire Marshal	127,664	164,774	145,939	172,188
<u>OTHER EXPENDITURES</u>				
Services	12,743	40,000	11,000	40,000
Misc Operating Expenditures	132,591	-	-	-
Total Other Expenditures	145,334	40,000	11,000	40,000
TOTAL OPERATING BUDGET	2,397,653	2,213,702	2,158,667	2,551,795
TRANSITION FUND	-	-	-	-
TOTAL EXPENDITURES	\$ 2,397,653	\$ 2,213,702	\$ 2,158,667	\$ 2,551,795



CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Services	\$ 138,382	\$ 134,100	\$ 142,100	\$ 154,100
Supplies	115,517	145,800	144,000	153,800
Repairs & Maintenance	189,150	106,000	106,000	106,000
Capital Outlay	<u>180,303</u>	<u>116,500</u>	<u>104,257</u>	<u>231,600</u>
Total Expenditures	<u>\$ 623,352</u>	<u>\$ 502,400</u>	<u>\$ 496,357</u>	<u>\$ 645,500</u>

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)
2026-2027 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>4200 SERVICES</u>				
42190 Mobile Technology	\$ 720	\$ 2,000	\$ 1,000	\$ 2,000
42390 Audit Fees	2,000	4,000	4,000	4,000
42520 Dues & Fees	52	100	100	100
42540 Inspections & Permits	60,938	51,000	70,000	71,000
42790 Software - Other	8,470	7,000	7,000	7,000
42900 Contract Labor	<u>66,202</u>	<u>70,000</u>	<u>60,000</u>	<u>70,000</u>
Total Services	<u>138,382</u>	<u>134,100</u>	<u>142,100</u>	<u>154,100</u>
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	564	14,400	14,000	14,400
43070 Postage	13	-	-	-
43080 Small Tools & Minor Equipment	35,019	51,400	50,000	51,400
43140 Protective Clothing	<u>79,921</u>	<u>80,000</u>	<u>80,000</u>	<u>88,000</u>
Total Supplies	<u>115,517</u>	<u>145,800</u>	<u>144,000</u>	<u>153,800</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	159,505	60,000	60,000	60,000
44020 Machinery & Equipment	7,180	7,500	7,500	7,500
44040 Buildings	86	8,000	8,000	8,000
44050 Radios	620	7,500	7,500	7,500
44130 Drill Field	15,505	15,000	15,000	15,000
44300 Furniture & Fixtures	<u>6,254</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total Repairs & Maintenance	<u>189,150</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>4900 CAPITAL OUTLAY</u>				
49040 Machinery & Equipment	-	-	-	45,000
49080 Lease Purchase	<u>170,665</u>	<u>116,500</u>	<u>104,257</u>	<u>186,600</u>
Total Capital Outlay	<u>180,303</u>	<u>116,500</u>	<u>104,257</u>	<u>231,600</u>
TOTAL EXPENDITURES	<u>\$ 623,352</u>	<u>\$ 502,400</u>	<u>\$ 496,357</u>	<u>\$ 645,500</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Personnel & Related	\$ 1,228,424	\$ 1,182,098	\$ 1,195,471	\$ 1,274,477
Services	62,765	78,430	64,900	75,445
Supplies	3,923	50,000	40,000	50,000
Repairs & Maintenance	32,446	22,000	31,000	31,185
Other Operating Expenditures	173,745	-	-	-
Capital Outlay	-	174,000	174,000	263,000
Total Expenditures	\$ 1,501,303	\$ 1,506,528	\$ 1,505,371	\$ 1,694,107

PERSONNEL SCHEDULE

Chief EMS	1	1	1	1
Assitant EMS Chief	0	0	0	1
EMS Captain	1	1	1	0
Paramedics	6	6	6	6
Part-Time Paramedics	2	5	5	5

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)
2026-2027 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 663,324	\$ 683,846	\$ 678,405	\$ 740,493
41020 Salaries - Part Time	3,740	18,000	10,000	18,000
41040 Salaries - Overtime	242,117	160,000	183,500	175,000
41060 Social Security/Medicare	65,483	65,489	65,200	70,224
41070 TMRS	130,740	127,204	132,200	141,033
41080 Health & Life Insurance	108,788	110,952	111,800	113,520
41090 Workers Compensation	7,921	10,292	8,088	9,937
41140 Section 125 Admin Fee	89	90	56	45
41170 Health Savings Account	6,222	6,225	6,222	6,225
Total Personnel & Related	<u>1,228,424</u>	<u>1,182,098</u>	<u>1,195,471</u>	<u>1,274,477</u>
<u>4200 SERVICES</u>				
42190 Mobile Technology	5,197	5,500	5,400	5,500
42520 Dues & Fees	2,886	2,825	3,500	3,950
42540 Inspections & Permits	8,599	2,000	2,500	2,000
42550 Community/Employee Affairs	1,651	8,645	8,500	8,645
42790 Software - Other	22,887	19,000	20,000	23,350
42900 Contract Labor	21,545	40,460	25,000	32,000
Total Services	<u>62,765</u>	<u>78,430</u>	<u>64,900</u>	<u>75,445</u>
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	32	34,000	30,000	34,000
43080 Small Tools & Minor Equipment	3,891	16,000	10,000	16,000
Total Supplies	<u>3,923</u>	<u>50,000</u>	<u>40,000</u>	<u>50,000</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	31,451	21,000	30,000	30,185
44020 Machinery & Equipment	995	1,000	1,000	1,000
Total Repairs & Maintenance	<u>32,446</u>	<u>22,000</u>	<u>31,000</u>	<u>31,185</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>4500 OTHER OPERATING EXP.</u>				
45300 Operating Transfers - General Fund	173,745	-	-	-
Total Other Operating Exp.	173,745	-	-	-
<u>4900 CAPITAL OUTLAY</u>				
49060 Automobiles & Light Trucks	-	-	-	89,000
49080 Lease Purchase	-	174,000	174,000	174,000
Total Capital Outlay	-	174,000	174,000	263,000
 TOTAL EXPENDITURES	 <u>\$ 1,501,303</u>	 <u>\$ 1,506,528</u>	 <u>\$ 1,505,371</u>	 <u>\$ 1,694,107</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Personnel & Related	\$ 116,360	\$ 137,974	\$ 120,339	\$ 145,388
Services	7,528	21,000	18,300	21,000
Supplies	-	1,300	1,300	1,300
Repairs & Maintenance	3,776	4,500	6,000	4,500
Total Expenditures	\$ 127,664	\$ 164,774	\$ 145,939	\$ 172,188

PERSONNEL SCHEDULE

Fire Marshal Inspector	1	1	1	1
Part-Time Fire Marshal Inspector	2	2	2	2

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)
2026-2027 ANNUAL BUDGET

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 82,630	\$ 81,791	\$ 82,353	\$ 87,220
41020 Salaries - Part Time	-	17,500	5,000	17,500
41040 Salaries - Overtime	4,371	6,000	2,050	6,000
41060 Social Security/Medicare	6,218	8,004	6,770	8,412
41070 TMRS	12,202	13,292	12,940	14,511
41080 Health & Life Insurance	10,133	10,212	10,285	10,512
41090 Workers Compensation	765	1,130	896	1,188
41140 Section 125 Admin Fee	41	45	45	45
Total Personnel & Related	116,360	137,974	120,339	145,388
<u>4200 SERVICES</u>				
42190 Mobile Technology	1,800	2,000	1,800	2,000
42550 Community/Employee Affairs	2,202	9,000	9,000	9,000
42790 Software - Other	3,300	7,500	5,000	7,500
42900 Contract Labor	226	2,500	2,500	2,500
Total Services	7,528	21,000	18,300	21,000
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	-	300	300	300
43080 Small Tools & Minor Equipment	-	1,000	1,000	1,000
Total Supplies	-	1,300	1,300	1,300
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	3,776	2,500	4,000	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000
Total Repairs & Maintenance	3,776	4,500	6,000	4,500
TOTAL EXPENDITURES	\$ 127,664	\$ 164,774	\$ 145,939	\$ 172,188

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
Services	\$ 12,743	\$ 40,000	\$ 11,000	\$ 40,000
Other Operating Exp.	132,591	-	-	-
Total Expenditures	\$ 145,334	\$ 40,000	\$ 11,000	\$ 40,000

PROGRAM DESCRIPTION

The purpose of this department is for professional services who collect sales tax due district.

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2026-2027 ANNUAL BUDGET

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 24-25	BUDGET 25-26	ESTIMATED 25-26	ADOPTED 26-27
<u>4200 SERVICES</u>				
42400 Consultant Fee	<u>12,743</u>	<u>40,000</u>	<u>11,000</u>	<u>40,000</u>
Total Services	<u>12,743</u>	<u>40,000</u>	<u>11,000</u>	<u>40,000</u>
<u>OTHER OPERATING EXP.</u>				
45990 Misc Operating Expenditures	<u>132,591</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Operating Exp.	<u>132,591</u>	<u>-</u>	<u>-</u>	<u>-</u>
 TOTAL EXPENDITURES	 <u>\$ 145,334</u>	 <u>\$ 40,000</u>	 <u>\$ 11,000</u>	 <u>\$ 40,000</u>