

CITY OF DEER PARK
FIRE CONTROL, PREVENTION, AND EMERGENCY MEDICAL SERVICES
DISTRICT

The purpose of the Deer Park Fire Control, Prevention, and Emergency Medical Services District ("FCPEMSD") is to enhance fire control and prevention and emergency medical services programs in the City. Authority for the FCPEMSD is provided by Texas Local Government Code, Chapter 344, known as the Fire Control, Prevention, and Emergency Medical Services District Act. On May 11, 2011, voters in the City of Deer Park approved the FCPEMSD for a period of five years and the related fund was established by a dedicated one-fourth of one percent sales and use tax that became effective on October 1, 2011. On May 7, 2016, voters authorized continuation of the FCPEMSD for a period of 10 years, which includes continuation of the dedicated one-fourth of one percent sales and use tax.

The FCPEMSD is governed by a seven member board appointed by the City Council.

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

REVENUE SUMMARY

	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	22-23	23-24	23-24	24-25
Tax Revenue	\$ 2,352,423	\$ 2,000,000	\$ 2,175,000	\$ 1,850,000
Other Revenue	51,182	4,336	130,090	10,000
Prior Year Revenue	<u>-</u>	<u>385,394</u>	<u>185,270</u>	<u>344,215</u>
Total Revenue	<u>\$ 2,403,605</u>	<u>\$ 2,389,730</u>	<u>\$ 2,490,360</u>	<u>\$ 2,204,215</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	22-23	23-24	23-24	24-25
<u>3100 TAX REVENUE</u>				
31200 Sales Tax Revenue	<u>\$ 2,352,423</u>	<u>\$ 2,000,000</u>	<u>\$ 2,175,000</u>	<u>\$ 1,850,000</u>
Total Tax Revenue	<u>2,352,423</u>	<u>2,000,000</u>	<u>2,175,000</u>	<u>1,850,000</u>
<u>3600 OTHER REVENUE</u>				
36200 Investment Revenue	10,182	4,336	17,000	10,000
36300 Insurance Reimbursement	-	-	113,090	-
36990 Intergovernmental Revenue	<u>41,000</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>51,182</u>	<u>4,336</u>	<u>130,090</u>	<u>10,000</u>
Prior Year Revenue	<u>-</u>	<u>385,394</u>	<u>185,270</u>	<u>344,215</u>
TOTAL REVENUE	<u>\$ 2,403,605</u>	<u>\$ 2,389,730</u>	<u>\$ 2,490,360</u>	<u>\$ 2,204,215</u>

**CITY OF DEER PARK
2024-2025 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>FIRE SERVICES</u>				
Services	\$ 93,188	\$ 111,800	\$ 104,250	\$ 126,100
Supplies	132,222	267,132	196,915	145,800
Repairs & Maintenance	100,767	106,000	106,000	106,000
Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>
Total Fire Services	<u>553,247</u>	<u>761,532</u>	<u>613,765</u>	<u>535,500</u>
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	948,978	1,083,607	1,106,336	1,138,606
Services	37,430	83,460	67,500	83,430
Supplies	4,503	56,000	50,000	55,000
Repairs & Maintenance	19,492	17,000	17,000	17,000
Capital Outlay	<u>-</u>	<u>285,000</u>	<u>283,302</u>	<u>-</u>
Total Emergency Medical Services	<u>1,184,148</u>	<u>1,525,067</u>	<u>1,698,138</u>	<u>1,468,036</u>
<u>FIRE MARSHAL</u>				
Personnel & Related	101,593	126,663	112,694	133,879
Services	6,963	21,000	18,800	21,000
Supplies	98	1,300	2,463	1,300
Repairs & Maintenance	<u>3,469</u>	<u>4,500</u>	<u>4,500</u>	<u>4,500</u>
Total Fire Marshal	<u>112,123</u>	<u>153,463</u>	<u>138,457</u>	<u>160,679</u>
<u>OTHER EXPENDITURES</u>				
Services	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
Total Other Expenditures	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 1,881,422</u>	<u>\$ 2,455,062</u>	<u>\$ 2,490,360</u>	<u>\$ 2,204,215</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

311 - FIRE SERVICES

DESCRIPTION	ACTUAL	BUDGET	ESTIMATED	ADOPTED
	22-23	23-24	23-24	24-25
Services	\$ 93,188	\$ 111,800	\$ 104,250	\$ 126,100
Supplies	132,222	267,132	196,915	145,800
Repairs & Maintenance	100,767	106,000	106,000	106,000
Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>
Total Expenditures	<u>\$ 553,247</u>	<u>\$ 761,532</u>	<u>\$ 613,765</u>	<u>\$ 535,500</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)
2024-2025 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>4200 SERVICES</u>				
42190 Mobile Technology	\$ 1,012	\$ 2,000	\$ 750	\$ 2,000
42390 Audit Fees	2,000	2,000	2,000	2,000
42520 Dues & Fees	39	100	100	100
42540 Inspections & Permits	31,387	31,700	41,000	46,000
42550 Community & Employee Awards	650	-	-	-
42790 Software - Other	5,994	6,000	6,400	6,000
42900 Contract Labor	<u>52,106</u>	<u>70,000</u>	<u>54,000</u>	<u>70,000</u>
Total Services	<u>93,188</u>	<u>111,800</u>	<u>104,250</u>	<u>126,100</u>
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	3,598	14,400	14,400	14,400
43070 Postage	33	-	15	-
43080 Small Tools & Minor Equipment	55,469	126,400	102,500	51,400
43140 Protective Clothing	<u>73,122</u>	<u>126,332</u>	<u>80,000</u>	<u>80,000</u>
Total Supplies	<u>132,222</u>	<u>267,132</u>	<u>196,915</u>	<u>145,800</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	79,356	60,000	60,000	60,000
44020 Machinery & Equipment	5,034	7,500	7,500	7,500
44040 Buildings	-	8,000	8,000	8,000
44050 Radios	6,688	7,500	7,500	7,500
44130 Drill Field	9,265	15,000	15,000	15,000
44300 Furniture & Fixtures	<u>424</u>	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
Total Repairs & Maintenance	<u>100,767</u>	<u>106,000</u>	<u>106,000</u>	<u>106,000</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

311 - FIRE SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>4900 CAPITAL OUTLAY</u>				
49040 Machinery & Equipment	12,035	49,000	49,000	-
49060 Automobiles & Light Trucks	57,498	70,000	-	-
49080 Lease Purchase	<u>157,537</u>	<u>157,600</u>	<u>157,600</u>	<u>157,600</u>
Total Capital Outlay	<u>227,070</u>	<u>276,600</u>	<u>206,600</u>	<u>157,600</u>
TOTAL EXPENDITURES	<u>\$ 553,247</u>	<u>\$ 761,532</u>	<u>\$ 613,765</u>	<u>\$ 535,500</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
Personnel & Related	\$ 948,978	\$ 1,083,607	\$ 1,106,336	\$ 1,138,606
Services	37,430	83,460	67,500	83,430
Supplies	4,503	56,000	50,000	55,000
Repairs & Maintenance	19,492	17,000	17,000	17,000
Other Operating Expenditures	173,745	-	174,000	174,000
Capital Outlay	-	285,000	283,302	-
Total Expenditures	\$ 1,184,148	\$ 1,525,067	\$ 1,698,138	\$ 1,468,036

PERSONNEL SCHEDULE

Chief EMS	1	1	1	1
EMS Captain	1	1	1	1
Paramedics	6	6	6	6
Part-Time Paramedics	2	2	2	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)
2024-2025 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 541,601	\$ 613,528	\$ 617,200	\$ 658,850
41020 Salaries - Part Time	18,192	18,000	12,000	18,000
41040 Salaries - Overtime	135,748	160,000	185,400	160,000
41060 Social Security/Medicare	50,790	60,135	61,200	63,508
41070 TMRS	94,619	111,679	117,900	119,820
41080 Health & Life Insurance	95,775	105,360	98,700	100,776
41090 Workers Compensation	5,946	8,590	7,622	11,337
41140 Section 125 Admin Fee	85	90	89	90
41170 Health Savings Account	6,222	6,225	6,225	6,225
Total Personnel & Related	948,978	1,083,607	1,106,336	1,138,606
<u>4200 SERVICES</u>				
42190 Mobile Technology	2,808	5,500	3,500	5,500
42520 Dues & Fees	1,349	2,700	2,500	2,825
42540 Inspections & Permits	1,155	2,000	2,000	2,000
42550 Community/Employee Affairs	1,236	6,830	5,500	6,645
42790 Software - Other	18,790	19,000	19,000	19,000
42900 Contract Labor	12,092	47,430	35,000	47,460
Total Services	37,430	83,460	67,500	83,430
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	98	34,000	30,000	34,000
43080 Small Tools & Minor Equipment	4,405	22,000	20,000	21,000
Total Supplies	4,503	56,000	50,000	55,000
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	15,890	16,000	16,000	16,000
44020 Machinery & Equipment	3,602	1,000	1,000	1,000
Total Repairs & Maintenance	19,492	17,000	17,000	17,000

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

312 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>4500 OTHER OPERATING EXP.</u>				
45300 Operating Transfers - General Fund	173,745	-	174,000	174,000
Total Other Operating Exp.	173,745	-	174,000	174,000
<u>4900 CAPITAL OUTLAY</u>				
49060 Automobiles & Light Trucks	-	285,000	283,302	-
Total Capital Outlay	-	285,000	283,302	-
 TOTAL EXPENDITURES	 <u>\$ 1,184,148</u>	 <u>\$ 1,525,067</u>	 <u>\$ 1,698,138</u>	 <u>\$ 1,468,036</u>

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
Personnel & Related	\$ 101,593	\$ 126,663	\$ 112,694	\$ 133,879
Services	6,963	21,000	18,800	21,000
Supplies	98	1,300	2,463	1,300
Repairs & Maintenance	3,469	4,500	4,500	4,500
Total Expenditures	\$ 112,123	\$ 153,463	\$ 138,457	\$ 160,679

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)
2024-2025 ANNUAL BUDGET

313 - FIRE MARSHAL

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>4100 PERSONNEL & RELATED</u>				
41010 Salaries - Full Time	\$ 66,263	\$ 73,583	\$ 73,700	\$ 79,035
41020 Salaries - Part Time	3,270	17,500	5,000	17,500
41040 Salaries - Overtime	6,625	6,000	6,000	6,000
41060 Social Security/Medicare	5,729	7,404	6,210	7,748
41070 TMRS	10,259	11,599	11,300	12,341
41080 Health & Life Insurance	8,818	9,696	9,693	10,116
41090 Workers Compensation	584	836	742	1,094
41140 Section 125 Admin Fee	45	45	49	45
Total Personnel & Related	101,593	126,663	112,694	133,879
<u>4200 SERVICES</u>				
42190 Mobile Technology	1,440	2,000	2,400	2,000
42550 Community/Employee Affairs	2,535	9,000	9,000	9,000
42790 Software - Other	2,988	7,500	7,400	7,500
42900 Contract Labor	-	2,500	-	2,500
Total Services	6,963	21,000	18,800	21,000
<u>4300 SUPPLIES</u>				
43030 Operational Supplies	-	300	300	300
43080 Small Tools & Minor Equipment	98	1,000	2,163	1,000
Total Supplies	98	1,300	2,463	1,300
<u>4400 REPAIRS & MAINTENANCE</u>				
44010 Vehicles	3,469	2,500	2,500	2,500
44020 Machinery & Equipment	-	2,000	2,000	2,000
Total Repairs & Maintenance	3,469	4,500	4,500	4,500
TOTAL EXPENDITURES	\$ 112,123	\$ 153,463	\$ 138,457	\$ 160,679

CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2024-2025 ANNUAL BUDGET

EXPENDITURE SUMMARY

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
Services	\$ 31,904	\$ 15,000	\$ 40,000	\$ 40,000
Total Expenditures	\$ 31,904	\$ 15,000	\$ 40,000	\$ 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)
2024-2025 ANNUAL BUDGET

900 - OTHER EXPENDITURES

DESCRIPTION	ACTUAL 22-23	BUDGET 23-24	ESTIMATED 23-24	ADOPTED 24-25
<u>4200 SERVICES</u>				
42400 Consultant Fee	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
Total Services	<u>31,904</u>	<u>15,000</u>	<u>40,000</u>	<u>40,000</u>
TOTAL EXPENDITURES	<u>\$ 31,904</u>	<u>\$ 15,000</u>	<u>\$ 40,000</u>	<u>\$ 40,000</u>