

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)
 2016-2017 ANNUAL BUDGET**

REVENUE SUMMARY

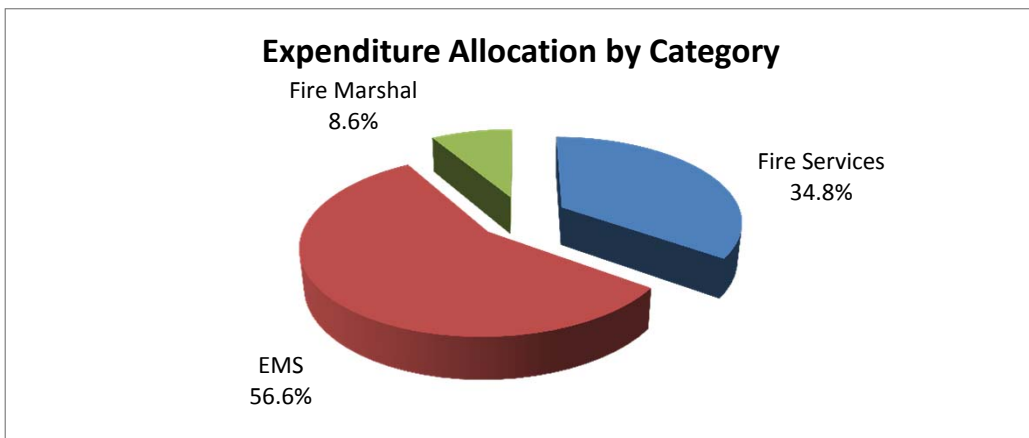
	ACTUAL	BUDGET	ESTIMATED	PROJECTED
	14-15	15-16	15-16	16-17
Tax Revenue	\$ 1,528,224	\$ 1,260,000	\$ 1,385,000	\$ 1,320,000
Other Revenue	725	-	-	-
Prior Year Revenue	-	53,285	-	316,312
Total Revenue	<u>\$ 1,528,949</u>	<u>\$ 1,313,285</u>	<u>\$ 1,385,000</u>	<u>\$ 1,636,312</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2016-2017 ANNUAL BUDGET**

	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	PROJECTED 16-17
<u>3100 TAX REVENUE</u>				
3120 Sales Tax Revenue	\$ 1,528,224	\$ 1,260,000	\$ 1,385,000	\$ 1,320,000
Total Tax Revenue	<u>1,528,224</u>	<u>1,260,000</u>	<u>1,385,000</u>	<u>1,320,000</u>
<u>3600 OTHER REVENUE</u>				
3620 Investment Revenue	<u>725</u>	<u>-</u>	<u>-</u>	<u>-</u>
Total Other Revenue	<u>725</u>	<u>-</u>	<u>-</u>	<u>-</u>
Prior Year Revenue	<u>-</u>	<u>53,285</u>	<u>-</u>	<u>316,312</u>
TOTAL REVENUE	<u>\$ 1,528,949</u>	<u>\$ 1,313,285</u>	<u>\$ 1,385,000</u>	<u>\$ 1,636,312</u>

**CITY OF DEER PARK
2016-2017 ANNUAL BUDGET
FIRE CONTROL, PREVENTION AND EMS DISTRICT EXPENDITURE SUMMARY**

DEPARTMENT	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<u>FIRE SERVICES</u>				
Personnel & Related	\$ -	\$ -	\$ -	\$ -
Services	33,939	75,000	100,000	106,000
Supplies	276,945	105,600	100,900	113,100
Repairs & Maintenance	83,141	118,000	94,000	94,000
Other Operating Expenditures	-	90,000	90,000	-
Capital Outlay	1,500	60,000	57,000	256,000
Total Fire Services	<u>395,525</u>	<u>448,600</u>	<u>441,900</u>	<u>569,100</u>
<u>EMERGENCY MEDICAL SERVICES</u>				
Personnel & Related	218,792	341,050	355,925	565,740
Services	105,413	96,830	66,500	84,330
Supplies	4,777	27,150	26,500	63,066
Repairs & Maintenance	16,567	42,000	39,000	45,500
Capital Outlay	-	240,000	302,075	168,000
Total Emergency Medical Services	<u>345,549</u>	<u>747,030</u>	<u>790,000</u>	<u>926,636</u>
<u>FIRE MARSHAL</u>				
Personnel & Related	80,808	88,979	73,706	84,276
Services	20,445	25,300	24,100	36,300
Supplies	-	2,000	1,700	2,000
Repairs & Maintenance	275	8,000	6,500	7,000
Capital Outlay	-	-	-	11,000
Total Fire Marshal	<u>101,528</u>	<u>124,279</u>	<u>106,006</u>	<u>140,576</u>
TOTAL EXPENDITURES	<u>\$ 842,602</u>	<u>\$ 1,319,909</u>	<u>\$ 1,337,906</u>	<u>\$ 1,636,312</u>



**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2016-2017 ANNUAL BUDGET**

EXPENDITURE SUMMARY

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
Personnel & Related	\$ -	\$ -	\$ -	\$ -
Services	33,939	75,000	100,000	106,000
Supplies	276,945	105,600	100,900	113,100
Repairs & Maintenance	83,141	118,000	94,000	94,000
Other Operating Expenditures	-	90,000	90,000	-
Capital Outlay	<u>1,500</u>	<u>60,000</u>	<u>57,000</u>	<u>256,000</u>
Total Expenditures	<u>\$ 395,525</u>	<u>\$ 448,600</u>	<u>\$ 441,900</u>	<u>\$ 569,100</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)
2016-2017 ANNUAL BUDGET**

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<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
4239 Audit Fees	2,000	2,000	2,000	2,000
4252 Dues & Fees	-	1,000	500	1,000
4254 Inspections & Permits	14,935	13,000	13,000	13,000
4255 Community & Employee Awards	3,195	5,000	4,500	-
4256 Santa Around Town	646	-	-	-
4279 Softare - Other	706	-	-	-
4290 Contract Labor	12,458	54,000	80,000	84,000
Total Services	33,939	75,000	100,000	106,000
<u>4300 SUPPLIES</u>				
4301 Office Supplies	-	2,000	500	2,000
4303 Operational Supplies	14,341	6,000	5,000	13,000
4307 Postage	7	100	100	100
4308 Small Tools & Minor Equipment	197,551	17,500	16,800	25,000
4314 Protective Clothing	65,046	70,000	70,000	70,000
4346 Election Supplies	-	5,000	5,000	-
4348 Books	-	5,000	3,500	3,000
Total Supplies	276,945	105,600	100,900	113,100

**CITY OF DEER PARK
FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
2016-2017 ANNUAL BUDGET**

304 - FIRE SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	31,685	26,000	20,000	23,000
4402 Machinery & Equipment	3,419	10,000	8,000	16,000
4404 Buildings	29,351	37,000	26,000	18,000
4405 Radios	4,470	10,000	8,000	10,000
4413 Drill Field	14,216	28,000	25,000	20,000
4430 Furniture & Fixtures	-	7,000	7,000	7,000
Total Repairs & Maintenance	<u>83,141</u>	<u>118,000</u>	<u>94,000</u>	<u>94,000</u>
<u>4500 OTHER OPERATING EXP.</u>				
4510 Contingency	-	30,000	30,000	-
4511 Salary Contingency	-	60,000	60,000	-
Total Other Operating Expenditures	<u>-</u>	<u>90,000</u>	<u>90,000</u>	<u>-</u>
<u>4900 CAPITAL OUTLAY</u>				
4903 Improvements Other Than Bldgs.	-	-	-	156,000
4904 Machinery & Equipment	-	60,000	57,000	5,000
4906 Automobiles & Light Trucks	-	-	-	-
4907 Large Trucks/Heavy Rolling Stock	-	-	-	95,000
4908 Lease Purchase	1,500	-	-	-
4941 Consulting Engineer Fee	-	-	-	-
Total Capital Outlay	<u>1,500</u>	<u>60,000</u>	<u>57,000</u>	<u>256,000</u>
TOTAL EXPENDITURES	<u>\$ 395,525</u>	<u>\$ 448,600</u>	<u>\$ 441,900</u>	<u>\$ 569,100</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2016-2017 ANNUAL BUDGET**

EXPENDITURE SUMMARY

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
Personnel & Related	\$ 218,792	\$ 341,050	\$ 355,925	\$ 565,740
Services	105,413	96,830	66,500	84,330
Supplies	4,777	27,150	26,500	63,066
Repairs & Maintenance	16,567	42,000	39,000	45,500
Capital Outlay	-	240,000	302,075	168,000
Total Expenditures	\$ 345,549	\$ 747,030	\$ 790,000	\$ 926,636

PERSONNEL SCHEDULE

EMS Captain	0	0	0	2
Paramedic Supervisor	2	2	2	0
Paramedics	0	2	2	4

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)
2016-2017 ANNUAL BUDGET**

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 133,739	\$ 217,623	\$ 205,000	\$ 317,801
4102 Salaries - Part Time	-	-	-	-
4104 Salaries - Overtime	34,993	26,000	62,800	80,000
4106 Social Security/Medicare	12,744	18,550	20,150	30,323
4107 TMRS	24,731	35,476	36,100	56,735
4108 Health & Life Insurance	7,489	39,696	28,500	72,732
4109 Workers Compensation	5,049	3,570	2,030	6,724
4114 Section 125 Admin Fee	48	135	45	135
4117 Health Savings Account	-	-	1,300	1,290
Total Personnel & Related	<u>218,792</u>	<u>341,050</u>	<u>355,925</u>	<u>565,740</u>
<u>4200 SERVICES</u>				
4219 Mobile Technology	-	-	-	4,000
4252 Dues & Fees	3,706	4,130	4,000	4,130
4255 Community & Employee Awards	-	-	-	5,000
4279 Software - Other	15,014	17,700	17,500	17,700
4290 Contract Labor	86,693	75,000	45,000	53,500
Total Services	<u>105,413</u>	<u>96,830</u>	<u>66,500</u>	<u>84,330</u>
<u>4300 SUPPLIES</u>				
4301 Office Supplies	-	-	-	-
4303 Operational Supplies	-	12,600	11,000	26,600
4308 Small Tools & Minor Equipment	4,777	13,050	14,500	34,966
4348 Books	-	1,500	1,000	1,500
Total Supplies	<u>4,777</u>	<u>27,150</u>	<u>26,500</u>	<u>63,066</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	2,412	21,000	18,000	16,000
4402 Machinery & Equipment	14,156	21,000	21,000	29,500
Total Repairs & Maintenance	<u>16,567</u>	<u>42,000</u>	<u>39,000</u>	<u>45,500</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2016-2017 ANNUAL BUDGET**

305 - EMERGENCY MEDICAL SERVICES

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<u>4900 CAPITAL OUTLAY</u>				
4904 Machinery & Equipment	-	50,000	30,000	-
4907 Large Trucks/Heavy Rolling Stock	-	190,000	272,075	168,000
Total Capital Outlay	-	240,000	302,075	168,000
TOTAL EXPENDITURES	<u>\$ 345,549</u>	<u>\$ 747,030</u>	<u>\$ 790,000</u>	<u>\$ 926,636</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2016-2017 ANNUAL BUDGET**

EXPENDITURE SUMMARY

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
Personnel & Related	\$ 80,808	\$ 88,979	\$ 73,706	\$ 84,276
Services	20,445	25,300	24,100	36,300
Supplies	-	2,000	1,700	2,000
Repairs & Maintenance	275	8,000	6,500	7,000
Capital Outlay	-	-	-	11,000
Total Expenditures	<u>\$ 101,528</u>	<u>\$ 124,279</u>	<u>\$ 106,006</u>	<u>\$ 140,576</u>

PERSONNEL SCHEDULE

Fire Marshal Inspector	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)
 2016-2017 ANNUAL BUDGET**

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<u>4100 PERSONNEL & RELATED</u>				
4101 Salaries - Full Time	\$ 53,937	\$ 54,966	\$ 54,750	\$ 56,843
4104 Salaries - Overtime	590	6,000	850	6,000
4106 Social Security/Medicare	4,110	4,643	4,250	4,779
4107 TMRS	7,992	8,879	7,600	8,968
4108 Health & Life Insurance	6,305	6,624	4,900	6,012
4109 Workers Compensation	1,570	1,243	711	1,029
4114 Section 125 Admin Fee	6,305	6,624	-	-
4117 Health Savings Account	-	-	645	645
Total Personnel & Related	<u>80,808</u>	<u>88,979</u>	<u>73,706</u>	<u>84,276</u>
<u>4200 SERVICES</u>				
4219 Mobile Technology	-	-	-	2,000
4255 Community/Employee Affairs	-	3,500	2,800	3,500
4279 Software - Other	3,445	4,000	3,500	13,000
4290 Contract Labor	<u>17,000</u>	<u>17,800</u>	<u>17,800</u>	<u>17,800</u>
Total Services	<u>20,445</u>	<u>25,300</u>	<u>24,100</u>	<u>36,300</u>
<u>4300 SUPPLIES</u>				
4303 Operational Supplies	-	500	500	500
4308 Small Tools & Minor Equipment	-	<u>1,500</u>	<u>1,200</u>	<u>1,500</u>
Total Supplies	<u>-</u>	<u>2,000</u>	<u>1,700</u>	<u>2,000</u>
<u>4400 REPAIRS & MAINTENANCE</u>				
4401 Vehicles	275	5,000	4,000	4,000
4402 Machinery & Equipment	-	<u>3,000</u>	<u>2,500</u>	<u>3,000</u>
Total Repairs & Maintenance	<u>275</u>	<u>8,000</u>	<u>6,500</u>	<u>7,000</u>

**CITY OF DEER PARK
 FIRE CONTROL, PREVENTION AND EMS DISTRICT (FCPEMSD)
 2016-2017 ANNUAL BUDGET**

307 - FIRE MARSHAL

DESCRIPTION	ACTUAL 14-15	BUDGET 15-16	ESTIMATED 15-16	ADOPTED 16-17
<u>4900 CAPITAL OUTLAY</u>				
4904 Machinery & Equipment	-	-	-	11,000
4906 Automobiles & Light Trucks	-	-	-	-
Total Capital Outlay	<u>-</u>	<u>-</u>	<u>-</u>	<u>11,000</u>
TOTAL EXPENDITURES	<u>\$ 101,528</u>	<u>\$ 124,279</u>	<u>\$ 106,006</u>	<u>\$ 140,576</u>