

Pleak Fire Department Budget
2019

ESD FUNDS

\$368,308.00

ADMINISTRATION FIRE DEPARTMENT

ADMINISTRATIVE SUPPLIES	\$1,600.00	
TML INSURANCE VEHICLE	\$4,787.00	
VFIS ACCIDENT & SICKNESS INSURANCE	\$4,105.00	
TML WORKERS COMP	\$1,600.00	
GENERAL LIABILITY	\$724.00	
AUDIT FEES	\$0.00	
FIRE HOUSE REPORTING SYSTEM	\$600.00	
FIRE MANAGER SCHEDULING SYSTEM	\$2,200.00	
TELEPHONE/INTERNET/FAX	\$1,900.00	
ALARM SYSTEM	\$912.00	
BACKGROUND CHECKS 30 X \$25.95 EACH	\$778.50	
SUBTOTAL	\$19,206.50	\$349,101.50

MEMBERSHIP FIRE DEPARTMENT

FT.BEND COUNTY FF ASSOC DUES	\$50.00	
GULF COAST / TRI RIVERS FF ASSOC DUES	\$60.00	
FIRE CHIEF ASSOC DUES	\$275.00	
FIRST RESPONDER DUES	\$70.00	
SFFMA DUES \$30.00 PER PERSON X 20	\$600.00	
RECRUITING VOLUNTEERS	\$2,400.00	
RECOGNITION YEARLY BANQUET	\$2,000.00	
SUBTOTAL	\$5,455.00	\$343,646.50

FIRE PREVENTION FIRE DEPARTMENT

FIRE PREVENTION OPEN HOUSE	\$500.00	
FIRE PREVENTION MATERIALS	\$500.00	
SUBTOTAL	\$1,000.00	\$342,646.50

STAFFING FIRE DEPARTMENT

DUTY CREW STAFF JANUARY 1 TO DECEMBER 31 2019 STAFFING		
2 PERSONAL MON-SUN 6 AM - 6 PM \$13.50 PER HR	\$101,088.00	
PAYROLL TAXES .0765	\$7,733.00	
HOLIDAY PAY 14 DAYS 2019	\$2,268.00	
PAYROLL TAXES .0765	\$174.00	
1 VOL FF PER SHIFT 24 DAYS AT A \$12.50 MEAL CARD 2019	\$300.00	
FIRE ASST CHIEF ADMINISTRATION 2019 28 HR A WEEK AT \$14.00 HR	\$20,384.00	
PAYROLL TAXES .0765	\$1,559.00	
FIRE CHIEF ADMINISTRATION 2019 29 HR A WEEK AT \$14.50 HR	\$21,866.00	
PAYROLL TAXES .0765	\$1,673.00	
SUBTOTAL	\$157,045.00	\$185,601.50

TRAINING / CERTIFICATION FIRE DEPARTMENT

SFFMA / EMS CERTIFICATIONS	\$500.00	
TRAINING EXPENSES / TRAVEL, MEALS, FEES	\$6,000.00	

TRAINING EQUIPMENT	\$2,000.00	
TARGET SOLUTIONS FIRE / EMS	\$2,570.00	
TRAINING INSTRUCTOR	\$3,900.00	
SUBTOTAL	\$14,970.00	\$170,631.50
UTILITIES CURRENT FIRE STATION		
WATER / GAS / ELECTRIC		
SUBTOTAL	\$0.00	\$170,631.50
INFORMATION & TECHNOLOGY FIRE DEPARTMENT		
ACTIVE 911	\$0.00	
ACCOUNTABILITY	\$1,250.00	
SOFTWARE UPGRADES	\$500.00	
SATTELITE TV DISH	\$950.00	
MDT ENGINE 1 COST \$4,800	\$0.00	
SIERRA WIRELESS AIR CARD COST \$720.00	\$0.00	
IT SUPPORT	\$1,200.00	
FD WEBBSITE	\$588.00	
SUBTOTAL	\$4,488.00	\$166,143.50
COMMUNICATIONS FIRE DEPARTMENT		
RADIO AIR TIME FORT BEND COUNTY	\$4,896.00	
RADIO REPAIR / MIC / ATTENNA / BATT /CHARGER	\$1,000.00	
EXTRA RADIO BATT X 4	\$1,320.00	
RADIO HOLSTERS \$90.00 EACH X 5	\$450.00	
VOICE AMPS \$400.00 EACH X 5	\$2,000.00	
SUBTOTAL	\$9,666.00	\$156,477.50
EMS SUPPLIES FIRE DEPARTMENT		
MISCELLANEOUS	\$1,500.00	
SUBTOTAL	\$1,500.00	\$154,977.50
HEALTH AND FITNESS FIRE DEPARTMENT		
REHAB / WATER, GATORADE, PROVISIONS	\$1,500.00	
FITNESS EQUIPMENT	\$1,200.00	
SUBTOTAL	\$2,700.00	\$152,277.50
UNIFORMS 8 DUTY CREW AND 12 VOLUNTEERS		
DRESS BLUES VOL \$42.00 EACH X 5	\$0.00	
DRESS WHITES \$42.00 EACH X 2	\$0.00	
CLIP ON TIE \$7.00 EACH X 5	\$0.00	
DUTY BELT \$24.00 EACH X 5	\$0.00	
DUTY BELL HAT \$64.00 EACH	\$0.00	
SHOULDER BOARDS \$12.00 EACH X 5	\$0.00	
FIRE DEPT BADGE \$100.00 EACH X 5	\$0.00	
EMS / FLAG PATCH \$4.50 EACH X 5	\$0.00	
COLLAR BRASS \$8.00 EACH X 5	\$0.00	
BLACK OXFORD SHOES \$51.00 EACH X 5	\$0.00	
DBL BRST BLACK CUSTOM RTUT JACKET WITH GOLD STRIPS \$440.00 EACH	\$0.00	
BLACK CUSTOM RTUT PANTS \$100.00 EACH	\$0.00	
DUTY CREW POLO \$40.00 EACH X 9 / 2 PER PERSON	\$720.00	
DUTY CREW YELLOW JACKET \$171.00 EACH X 1	\$171.00	

	DUTY CREW T-SHIRTS \$20.00 EACH X 9 / 2 PER PERSON	\$360.00	
	DUTY CREW PULLOVER \$50.00 EACH X 9	\$450.00	
	WINTER BEANIE \$12.00 EACH	\$0.00	
	VOLUNTEER T-SHIRTS \$20.00 EACH X 17 / 2 PER PERSON	\$680.00	
	VOLUNTEER POLOS \$40.00 EACH X 17 / 1 PER PERSON	\$680.00	
	VOLUNTEER PULLOVER \$50.00 EACH X 17 / 1 PER PERSON	\$850.00	
	VOLUNTEER YELLOW JACKETS \$171.00 EACH X 5	\$855.00	
	FIRE DEPT PATCH \$5.00 EACH X 25	\$125.00	
	BALL CAPS \$15.00 EACH X 25	\$375.00	
SUBTOTAL		<u>\$5,266.00</u>	\$147,011.50
PROTECTIVE CLOTHING 8 DUTY CREW AND 12 VOLUNTEERS			
	BUNKER SETS \$3,000.00 EACH X 5	\$15,000.00	
	RED EQUIPMENT BAGS - BACK PACK \$15.00 EACH X 2	\$30.00	
	HELMETS \$250.00 EACH X 1	\$250.00	
	HELMET SHEILD \$46.00 EACH X 2	\$92.00	
	FIRE HOODS \$110.00 EACH X 1	\$110.00	
	GLOVES \$125.00 EACH X 5	\$625.00	
	RESCUE GLOVES \$50.00 EACH X 5	\$250.00	
	REPAIR/CLEANING/INSPECTING	\$3,000.00	
	SCBA MASK BAGS \$10.00 EACH	\$0.00	
	SCBA MASKS \$269.00 EACH X 5	\$1,345.00	
	WILDLAND / EXTRICATION GEAR \$600.00 EACH X 5	\$3,000.00	
	BUNKER BOOTS \$247.00 EACH X 5	\$1,235.00	
	WILDLAND HOODS \$25.00 EACH X 3	\$75.00	
	LEATHER WORK GLOVES \$7.50 EACH X 20	\$52.50	
	RENTAL GEAR	\$0.00	
SUBTOTAL		<u>\$25,064.50</u>	\$121,947.00
FIRE FIGHTER EQUIPMENT / SUPPLIES			
	NEW EQUIPMENT		
	CLASS A FOAM 55 GAL DRUM \$237.10 EACH X 3	\$2,500.00	
	PRE MIXED 40:1 FUEL \$6.00 EACH X 12	\$711.30	
	PRE MIXED 50:1 FUEL \$6.00 EACH X 12	\$72.00	
	SMALL ENGINE FUEL 1 GAL \$20.00 EACH X 12	\$240.00	
SUBTOTAL		<u>\$3,595.30</u>	\$118,351.70
ENGINE 1			
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00	
	PREVENTIVE MAINTENANCE / REPAIR	\$6,500.00	
	ANNUAL PUMP TEST	\$375.00	
	DEF FLUID \$12.00 EACH X 6	\$72.00	
	FUEL	\$2,000.00	
	10 YEAR NOTE 4 PAYMENTS LEFT LAST PAYMENT 2023	\$29,266.65	
SUBTOTAL		<u>\$38,230.65</u>	\$80,121.05
TANKER 2			
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00	
	PREVENTIVE MAINTENANCE / REPAIR	\$4,425.00	
	ANNUAL PUMP TEST	\$375.00	
	DEF FLUID \$12.00 EACH X 4	\$48.00	
	FUEL	\$1,000.00	
SUBTOTAL		<u>\$5,865.00</u>	\$74,256.05
RESCUE 3			
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00	
	PREVENTIVE MAINTENANCE / REPAIR	\$600.00	

	FUEL	\$1,000.00	
SUBTOTAL		\$1,617.00	\$72,639.05
BOOSTER 4			
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00	
	PREVENTIVE MAINTENANCE / REPAIR	\$600.00	
	FUEL	\$500.00	
SUBTOTAL		\$1,117.00	\$71,522.05
RESCUE BOAT 1			
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$0.00	
	PREVENTIVE MAINTENANCE / REPAIR	\$350.00	
	FUEL	\$240.00	
SUBTOTAL		\$590.00	\$70,932.05
CLEANING SUPPLIES STATION / VEHICLE			
	Cleaning Supplies	\$1,200.00	
SUBTOTAL		\$1,200.00	\$69,732.05
MAINTENANCE BUILDING			
	TRASH PICK UP \$125 A MONTH		
	LAWN SERVICE \$60 PER MOW		
	GENERATOR		
	OVER HEAD DOORS		
	ICE MACHINE	\$500.00	
	SECURITY BUILDING ACCESS		
	SECURITY CAMERAS		
	PEST / BUG CONTROL	\$100	
	HVAC MAINTENANCE AND REPAIR		
	KITCHEN ITEMS		
SUBTOTAL		\$600.00	\$69,132.05
MAINTENANCE EQUIPMENT			
	HOLMARTO TOOLS MASTER SET ANNUAL SERVICE	\$895.00	
	HOLMARTO TOOLS COMBI SET X 2 \$495.00 EACH ANNUAL SERVICE	\$990.00	
	HURST TOOL SET ANNUAL SERVICE	\$750.00	
	PPE FAN ANNUAL SERVICE X 2 MAY	\$250.00	
	CHAIN SAW ANNUAL SERVICE X 2 MAY	\$250.00	
SUBTOTAL		\$3,135.00	\$65,997.05
ANNUAL TESTING			
	SCBA FIT TESTING \$25.00 EACH JUNE X 20	\$500.00	
	SCBA FLOW TEST \$44.00 EACH X 14	\$616.00	
	SCBA HYDRO TEST \$31.10 EACH AS NEEDED		
	SCBA MAINTENANCE REPAIR	\$1,200.00	
	FIRE EXTINGUISHER INSPECTION / REPAIR	\$400.00	
	HOSE TESTING .30 PER FOOT NEW HOSE 4,950 FT	\$1,485.00	
	HOSE TESTING .30 PER FOOT OLD HOSE 1,300 FT	\$390.00	
	LADDER TESTING \$1.95 PER FOOT 107 FT	\$208.65	
SUBTOTAL		\$4,799.65	\$61,197.40
TOTAL REVENUE		\$368,308.00	
TOTAL EXPENSES		\$307,110.60	
		\$61,197.40	