

Pleak Fire Department Budget
2020

ADMINISTRATION FIRE DEPARTMENT

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| ADMINISTRATIVE / OFFICE SUPPLIES | \$1,600.00 |
| TML INSURANCE VEHICLE | \$4,621.00 |
| VFIS STANDARD LONG TERM LIFE INSURANCE DUTY CREW | \$1,127.76 |
| VFIS COLONIAL LONG TERM LIFE INSURANCE VOLUNTEER | \$517.92 |
| VFIS ASPOLIC ALL PERSONAL ACCIDENT / SICKNESS / LIFE S & L TERM DISABILITY | \$2,248.00 |
| TML WORKERS COMP | \$6,677.00 |
| TML GENERAL LIABILITY | \$1,193.00 |
| TML INSURANCE MOBILITY / BOAT & MOTOR | \$100.00 |
| AUDIT FEES | \$0.00 |
| FIRE HOUSE REPORTING SYSTEM | \$600.00 |
| FIRE MANAGER SCHEDULING / DAILY MANAGEMENT SYSTEM | \$2,200.00 |
| TELEPHONE / INTERNET WIFI / FAX | \$1,950.00 |
| BACKGROUND CHECKS 30 X \$25.95 EACH | \$778.50 |
| SUBTOTAL | <u>\$23,613.18</u> |

MEMBERSHIP FIRE DEPARTMENT

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| 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 EMS DUES | \$70.00 |
| SFFMA DUES \$50.00 PER PERSON X 20 | \$1,000.00 |
| RECRUITING VOLUNTEERS | \$2,400.00 |
| VOL STATION STAFFING INCENTIVE \$12.50 MEAL CARD PER SHIFT 24 DAYS 2020 | \$300.00 |
| RECOGNITION YEARLY BANQUET | \$2,000.00 |
| SUBTOTAL | <u>\$6,155.00</u> |

FIRE PREVENTION FIRE DEPARTMENT

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| FIRE PREVENTION OPEN HOUSE | \$500.00 |
| FIRE PREVENTION MATERIALS | \$1,500.00 |
| SUBTOTAL | <u>\$2,000.00</u> |

STAFFING FIRE DEPARTMENT

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| DUTY CREW PERSONNEL JANUARY 1 TO DECEMBER 31 2020 STAFFING 2 PERSONNEL EACH DAY 6 AM - 6 PM \$14.00 PER HR | \$104,832.00 |
| HOLIDAY PAY / 14 DAYS @ \$7.00 HR ADDITIONAL | \$2,352.00 |
| FIRE ASST CHIEF ADMINISTRATION 2020 AT \$14.50 HR | \$22,620.00 |
| FIRE CHIEF ADMINISTRATION 2020 AT \$15.00 HR | \$23,400.00 |
| PAYROLL TAXES .0765 | \$11,720.00 |
| SUBTOTAL | <u>\$164,924.00</u> |

TRAINING / CERTIFICATION FIRE DEPARTMENT

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| SFFMA / EMS CERTIFICATIONS | \$500.00 |
| TRAINING EXPENSES / TRAVEL, MEALS , FEES | \$5,000.00 |
| TRAINING EQUIPMENT | \$1,200.00 |
| TARGET SOLUTIONS FIRE / EMS \$89.00 PP / SERVICE PLAN \$395.00 | \$2,570.00 |
| TRAINING INSTRUCTORS X 3 | \$3,000.00 |

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| SUBTOTAL | \$12,270.00 |
| UTILITIES FIRE STATION | |
| WATER \$50.00 MONTH YEAR 2021 | \$0.00 |
| GAS \$100.00 MONTH YEAR 2021 | \$0.00 |
| ELECTRIC \$800.00 MONTH YEAR 2021 | \$0.00 |
| SUBTOTAL | \$0.00 |
| INFORMATION & TECHNOLOGY FIRE DEPARTMENT | |
| ACTIVE 911 FBCSO | \$0.00 |
| ACCOUNTABILITY SAFETY | \$1,250.00 |
| SOFTWARE UPGRADES | \$500.00 |
| SATTELITE TV DISH \$106.00 MONTH | \$1,272.00 |
| DISPATCH FBCSO TIBURON | \$0.00 |
| IT SUPPORT | \$1,200.00 |
| FD WEBBSITE | \$588.00 |
| SUBTOTAL | \$4,810.00 |
| COMMUNICATIONS FIRE DEPARTMENT | |
| RADIO AIR TIME FORT BEND COUNTY | \$4,896.00 |
| RADIO REPAIR / MIC / ANTENNA / BATT /CHARGER | \$1,000.00 |
| EXTRA RADIO BATT X 4 | \$1,320.00 |
| RADIO HOLSTERS \$90.00 EACH X 2 | \$180.00 |
| VOICE AMPS \$400.00 EACH X 4 | \$1,600.00 |
| SUBTOTAL | \$8,996.00 |
| EMS SUPPLIES FIRE DEPARTMENT | |
| MISCELLANEOUS EMS SUPPLIES | \$1,500.00 |
| SUBTOTAL | \$1,500.00 |
| HEALTH AND FITNESS FIRE DEPARTMENT | |
| REHAB / WATER, GATORADE, PROVISIONS | \$1,500.00 |
| FITNESS EQUIPMENT | \$1,200.00 |
| SUBTOTAL | \$2,700.00 |
| UNIFORMS 12 DUTY CREW AND 13 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 \$30.00 EACH X 10 | \$300.00 |
| DUTY CREW YELLOW JACKET \$175.00 EACH X 2 | \$350.00 |
| DUTY CREW T-SHIRTS \$25.00 EACH X 10 | \$250.00 |
| DUTY CREW PULLOVER \$45.00 EACH X 4 | \$180.00 |
| WINTER BEANIE \$12.00 EACH | \$0.00 |
| VOLUNTEER T-SHIRTS \$25.00 EACH X 16 | \$400.00 |
| VOLUNTEER POLOS \$30.00 EACH X 12 | \$360.00 |
| VOLUNTEER PULLOVER \$45.00 EACH X 8 | \$360.00 |

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| | VOLUNTEER YELLOW JACKETS \$175.00 EACH X 6 | \$1,050.00 |
| | FIRE DEPT PATCH \$5.00 EACH X 25 | \$125.00 |
| | BALL CAPS \$15.00 EACH | \$0.00 |
| SUBTOTAL | | <u>\$3,375.00</u> |
| PROTECTIVE CLOTHING 12 DUTY CREW AND 13 VOLUNTEERS | | |
| | BUNKER GEAR SETS \$3,150.00 EACH X 6 | \$18,900.00 |
| | RED EQUIPMENT BAGS / BACK PACK \$15.00 EACH X 4 | \$60.00 |
| | HELMETS BLACK \$250.00 EACH X 2 | \$500.00 |
| | HELMET SHEILD \$46.00 EACH | \$0.00 |
| | HELMET LIGHTS \$125.00 EACH X 3 | \$375.00 |
| | FIRE HOODS \$110.00 EACH X 2 | \$220.00 |
| | FIRE GLOVES \$132.00 EACH X 6 | \$792.00 |
| | RESCUE GLOVES EXT HEX ARMOR \$50.00 EACH X 5 | \$250.00 |
| | REPAIR/CLEANING/INSPECTING | \$3,000.00 |
| | SCBA MASK BAGS \$10.00 EACH X 1 | \$10.00 |
| | SCBA MASKS \$275.00 EACH X 6 | \$1,650.00 |
| | WILDLAND / EXTRICATION GEAR \$600.00 EACH X 1 | \$600.00 |
| | BUNKER BOOTS \$325.00 EACH X 6 | \$1,950.00 |
| | WILDLAND HOODS \$25.00 EACH X 3 | \$75.00 |
| | WORK GLOVES \$3.12 EACH X 24 | \$75.00 |
| | RENTAL GEAR | \$0.00 |
| SUBTOTAL | | <u>\$28,457.00</u> |
| FIRE FIGHTER EQUIPMENT / SUPPLIES | | |
| | NEW EQUIPMENT | \$2,500.00 |
| | CLASS A FOAM 55 GAL DRUM \$237.10 EACH X 3 | \$711.30 |
| | PRE MIXED 40:1 FUEL \$6.00 EACH X 12 | \$72.00 |
| | PRE MIXED 50:1 FUEL \$6.00 EACH X 12 | \$72.00 |
| | SMALL ENGINE FUEL 1 GAL \$20.00 EACH X 24 | \$480.00 |
| SUBTOTAL | | <u>\$3,835.30</u> |
| ENGINE 1 / 2013 | | |
| | ANNUAL SAFETY INSPECTION / REGISTRATION | \$17.00 |
| | PREVENTIVE MAINTENANCE / REPAIR | \$6,500.00 |
| | ANNUAL PUMP TEST | \$375.00 |
| | DEF FLUID \$15.00 EACH X 6 | \$90.00 |
| | FUEL | \$2,500.00 |
| | 10 YEAR NOTE 3 PAYMENTS LEFT LAST PAYMENT 2023 | \$29,266.65 |
| SUBTOTAL | | <u>\$38,748.65</u> |
| TANKER 2 / 2015 | | |
| | ANNUAL SAFETY INSPECTION / REGISTRATION | \$17.00 |
| | PREVENTIVE MAINTENANCE / REPAIR | \$4,425.00 |
| | ANNUAL PUMP TEST | \$375.00 |
| | DEF FLUID \$15.00 EACH X 4 | \$60.00 |
| | FUEL | \$1,000.00 |
| SUBTOTAL | | <u>\$5,877.00</u> |
| RESCUE 3 / 1997 | | |
| | ANNUAL SAFETY INSPECTION / REGISTRATION | \$17.00 |
| | PREVENTIVE MAINTENANCE / REPAIR | \$600.00 |
| | FUEL | \$1,000.00 |
| SUBTOTAL | | <u>\$1,617.00</u> |
| BOOSTER 4 / 1997 | | |
| | ANNUAL SAFETY INSPECTION / REGISTRATION | \$17.00 |
| | PREVENTIVE MAINTENANCE / REPAIR | \$600.00 |
| | FUEL | \$500.00 |
| SUBTOTAL | | <u>\$1,117.00</u> |

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| CAR 5 / 1999 | | |
| | ANNUAL SAFETY INSPECTION / REGISTRATION | \$17.00 |
| | PREVENTIVE MAINTENANCE / REPAIR | \$500.00 |
| | FUEL | \$600.00 |
| SUBTOTAL | | <u>\$1,117.00</u> |
| RESCUE BOAT 1 / 2018 | | |
| | ANNUAL SAFETY INSPECTION / REGISTRATION | \$0.00 |
| | PREVENTIVE MAINTENANCE / REPAIR | \$350.00 |
| | FUEL | \$240.00 |
| SUBTOTAL | | <u>\$590.00</u> |
| CLEANING SUPPLIES STATION / VEHICLE | | |
| | Cleaning Supplies | \$600.00 |
| SUBTOTAL | | <u>\$600.00</u> |
| MAINTENANCE FACILITY | | |
| | TRASH PICK UP \$125 A MONTH YEAR 2021 | \$0 |
| | LAWN SERVICE \$165 PER MOW X 36 CUTS \$5,940 YEAR 2021 | \$0 |
| | GENERATOR YEAR 2021 | \$0 |
| | OVER HEAD DOORS YEAR 2021 | \$0 |
| | ICE MACHINE MAINTENANCE / REPAIR | \$750.00 |
| | SECURITY BUILDING DOOR ACCESS YEAR 2021 | \$0 |
| | SECURITY ALARM / CAMERAS | \$912.00 |
| | PEST / BUG CONTROL \$150.00 QUARTERLY YEAR 2021 | \$0 |
| | FIRE ALARM SYSTEM YEAR 2021 | \$0 |
| | SCBA FILL STATION YEAR 2021 | \$0 |
| | GEAR WASHER EXTRACTOR YEAR 2021 | \$0 |
| | WASHER / DRYER X 2 YEAR 2021 | \$0 |
| | FITNESS EQUIPMENT YEAR 2021 | \$0 |
| | HVAC MAINTENANCE AND REPAIR YEAR 2021 | \$0 |
| | KITCHEN ITEMS STOVE / REFRIGERATORS YEAR 2021 | \$0.00 |
| SUBTOTAL | | <u>\$1,662.00</u> |
| 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 | | <u>\$3,135.00</u> |
| 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 | \$0.00 |
| | SCBA MAINTENANCE REPAIR | \$1,200.00 |
| | FIRE EXTINGUISHER INSPECTION / REPAIR | \$400.00 |
| | HOSE TESTING .30 PER FOOT NEW HOSE 5,175 FT | \$1,552.50 |
| | HOSE TESTING .30 PER FOOT OLD HOSE 950 FT | \$285.00 |
| | LADDER TESTING \$1.95 PER FOOT 107 FT | \$208.65 |
| SUBTOTAL | | <u>\$4,762.15</u> |
| TOTAL EXPENSES | | <u>\$321,861.28</u> |