

Pleak Fire Department 2021 Proposed Budget

**ADMINISTRATION FIRE DEPARTMENT**

ADMINISTRATIVE / OFFICE SUPPLIES	\$1,600.00
TML INSURANCE VEHICLE	\$4,500.00
VFIS STANDARD LONG TERM LIFE INSURANCE DUTY CREW	\$1,125.00
VFIS COLONIAL LONG TERM LIFE INSURANCE VOLUNTEER	\$480.00
VFIS ASPOLIC ALL PERSONAL ACCIDENT / SICKNESS / LIFE S & L TERM DISABILITY	\$2,209.00
TML WORKERS COMP	\$6,940.00
TML GENERAL LIABILITY	\$1,195.00
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 25 X \$25.95 EACH	\$648.75

SUBTOTAL \$23,547.75

**MEMBERSHIP FIRE DEPARTMENT**

FT.BEND COUNTY FF ASSOC DUES	\$50.00
GULF COAST / TRI RIVERS FF ASSOC DUES	\$100.00
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
RECOGNITION YEARLY BANQUET	\$2,000.00

SUBTOTAL \$5,895.00

**FIRE PREVENTION FIRE DEPARTMENT**

FIRE PREVENTION OPEN HOUSE	\$500.00
FIRE PREVENTION MATERIALS	\$1,500.00

SUBTOTAL \$2,000.00

**STAFFING FIRE DEPARTMENT**

DUTY CREW PERSONNEL JANUARY 1 TO DECEMBER 31 2021 STAFFING	
DUTY CREW PERSONNEL STAFFING DAY 6 AM - 6 PM \$14.50 PER HR	\$81,432.00
DUTY CREW PERSONNEL STAFFING DAY 6 PM - 6 AM \$14.50 PER HR	\$36,192.00

HOLIDAY PAY / 14 DAYS @ \$7.25 HR ADDITIONAL \$3,654.00

FIRE ASST CHIEF ADMINISTRATION 2021 AT \$15.00 HR \$23,400.00

FIRE CHIEF ADMINISTRATION 2021 AT \$15.50 HR \$24,180.00

#1 VOL STATION STAFFING INCENTIVE \$12.50 PP MEAL CARD PER SHIFT \$1,950.00

#2 VOL STATION STAFFING INCENTIVE \$12.50 PP MEAL CARD PER SHIFT \$1,950.00

PAYROLL TAXES .0765 \$12,917.00

SUBTOTAL \$185,675.00

**TRAINING / CERTIFICATION FIRE DEPARTMENT**

SFFMA / EMS CERTIFICATIONS	\$500.00
TRAINING EXPENSES / TRAVEL, MEALS , FEES	\$1,250.00
TRAINING EVOC	\$1,000.00

8598-102

TARGET SOLUTIONS FIRE / EMS \$89.00 PP / SERVICE PLAN \$395.00	\$2,175.00
TRAINING INSTRUCTORS X 3	\$1,500.00
<b>SUBTOTAL</b>	<b>\$6,425.00</b>
<b>UTILITIES FIRE STATION</b>	
WATER \$50.00 MONTH YEAR 2022	\$0.00
GAS \$100.00 MONTH YEAR 2022	\$0.00
ELECTRIC \$800.00 MONTH YEAR 2022	\$0.00
<b>SUBTOTAL</b>	<b>\$0.00</b>
<b>INFORMATION &amp; TECHNOLOGY FIRE DEPARTMENT</b>	
ACTIVE 911 FBCSO	\$0.00
ACCOUNTABILITY SAFETY	\$1,250.00
SOFTWARE UPGRADES	\$500.00
SATTELITE TV DISH \$110.00 MONTH	\$1,320.00
DISPATCH FBCSO TIBURON	\$0.00
IT SUPPORT	\$1,200.00
RESPONDER 360	\$5,000.00
FD WEBBSITE	\$588.00
<b>SUBTOTAL</b>	<b>\$9,858.00</b>
<b>COMMUNICATIONS FIRE DEPARTMENT</b>	
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	\$0.00
VOICE AMPS \$522.62 EACH X 6	\$3,136.00
<b>SUBTOTAL</b>	<b>\$10,352.00</b>
<b>EMS SUPPLIES FIRE DEPARTMENT</b>	
MISCELLANEOUS EMS SUPPLIES	\$1,500.00
<b>SUBTOTAL</b>	<b>\$1,500.00</b>
<b>HEALTH AND FITNESS FIRE DEPARTMENT</b>	
REHAB / WATER, GATORADE, PROVISIONS	\$1,500.00
FITNESS EQUIPMENT	\$1,200.00
<b>SUBTOTAL</b>	<b>\$2,700.00</b>
<b>UNIFORMS 12 DUTY CREW AND 13 VOLUNTEERS</b>	
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 2	\$90.00
WINTER BEANIE \$12.00 EACH	\$0.00

VOLUNTEER T-SHIRTS \$25.00 EACH X 12	\$300.00
VOLUNTEER POLOS \$30.00 EACH X 12	\$360.00
VOLUNTEER PULLOVER \$45.00 EACH X 6	\$270.00
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
<b>SUBTOTAL</b>	<b>\$3,095.00</b>

**PROTECTIVE CLOTHING 10 DUTY CREW AND 12 VOLUNTEERS**

BUNKER GEAR SETS \$3,150.00 EACH X 6	\$18,900.00
RED EQUIPMENT BAGS / BACK PACK \$15.00 EACH X 2	\$30.00
HELMETS BLACK \$250.00 EACH	\$0.00
HELMET SHEILD \$46.00 EACH	\$0.00
HELMET LIGHTS \$125.00 EACH X 3	\$375.00
FIRE HOODS \$110.00 EACH	\$0.00
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	\$0.00
SCBA MASKS \$318.75.00 EACH	\$0.00
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
<b>SUBTOTAL</b>	<b>\$26,047.00</b>

**FIRE FIGHTER EQUIPMENT / SUPPLIES**

NEW EQUIPMENT	\$1,250.00
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
<b>SUBTOTAL</b>	<b>\$2,585.30</b>

**ENGINE / 2013**

E-811	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
<b>SUBTOTAL</b>		<b>\$38,748.65</b>

**TANKER / 2015**

T-812	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
<b>SUBTOTAL</b>		<b>\$5,877.00</b>

**RESCUE / 1997**

R-813	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$600.00
	FUEL	\$1,000.00
<b>SUBTOTAL</b>		<b>\$1,617.00</b>

**BOOSTER / 1979**

B-814	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$600.00

	FUEL	\$500.00
SUBTOTAL		<u>\$1,117.00</u>
<b>SQUAD / 1999</b>		
SQ-815	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$500.00
	FUEL	\$600.00
SUBTOTAL		<u>\$1,117.00</u>
<b>RESCUE BOAT 1 / 2018</b>		
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$0.00
	PREVENTIVE MAINTENANCE / REPAIR	\$350.00
	FUEL	\$240.00
SUBTOTAL		<u>\$590.00</u>
<b>CLEANING SUPPLIES STATION / VEHICLE</b>		
	Cleaning Supplies	\$840.00
SUBTOTAL		<u>\$840.00</u>
<b>MAINTENANCE FACILITY</b>		
	TRASH PICK UP \$125 A MONTH YEAR 2022	\$0
	LAWN SERVICE \$165 PER MOW X 36 CUTS \$5,940 YEAR 2022	\$0
	GENERATOR YEAR 2022	\$0
	OVER HEAD DOORS YEAR 2021	\$0
	ICE MACHINE MAINTENANCE / REPAIR	\$500.00
	SECURITY BUILDING DOOR ACCESS YEAR 2022	\$0
	SECURITY ALARM / CAMERAS	\$912.00
	PEST / BUG CONTROL \$150.00 QUARTERLY YEAR 2022	\$0
	FIRE ALARM SYSTEM YEAR 2022	\$0
	SCBA FILL STATION YEAR 2022	\$0
	GEAR WASHER EXTRACTOR YEAR 2022	\$0
	WASHER / DRYER X 2 YEAR 2022	\$0
	FITNESS EQUIPMENT YEAR 2022	\$0
	HVAC MAINTENANCE AND REPAIR YEAR 2022	\$0
	KITCHEN ITEMS STOVE / REFRIGERATORS YEAR 2022	\$0.00
SUBTOTAL		<u>\$1,412.00</u>
<b>MAINTENANCE EQUIPMENT</b>		
	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
	K-12 SAW ANNUAL SERVICE X 2 JUNE	\$150.00
SUBTOTAL		<u>\$3,285.00</u>
<b>ANNUAL TESTING</b>		
	SCBA FIT TESTING \$25.00 EACH X 6	\$150.00
	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>\$4,412.15</u>
<b>TOTAL EXPENSES</b>		<u>\$338,695.85</u>