

Pleak Fire Department 2022 Proposed Budget

ADMINISTRATION FIRE DEPARTMENT

ADMINISTRATIVE / OFFICE SUPPLIES	\$1,600.00
TML INSURANCE VEHICLE LIABILITY & PHYSICAL DAMAGE	\$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	\$7,275.00
TML GENERAL LIABILITY	\$250.00
TML INSURANCE MOBILITY / BOAT & MOTOR	\$100.00
TML ERRORS AND OMISSIONS	\$400.00
FIRE HOUSE REPORTING SYSTEM / ESO	\$600.00
FIRE MANAGER SCHEDULING / DAILY MANAGEMENT SYSTEM	\$2,666.00
TELEPHONE / INTERNET WIFI / FAX 166.94	\$1,950.00
BACKGROUND CHECKS 20 X \$25.95 EACH	\$519.00
SUBTOTAL	\$23,674.00

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	\$2,000.00
RECOGNITION YEARLY BANQUET	\$0.00
SUBTOTAL	\$3,495.00

FIRE PREVENTION FIRE DEPARTMENT

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

STAFFING FIRE DEPARTMENT JANUARY 1 TO DECEMBER 31

365 DAY SHIFT X 24 HRS = 8,760 DAY HRS - 3,120 HRS = 5,640 HRS	
DUTY CREW PERSONNEL STAFFING DAY 6 AM - 6 PM \$15.00 PER HR	\$84,600.00
182 NIGHT SHIFT X 12 HRS = 2,184 NIGHT HRS - 1,381 HRS = 1,069 HRS	
DUTY CREW PERSONNEL STAFFING NIGHT 6 PM - 6 AM \$15.00 PER HR	\$16,040.00
HOLIDAY PAY / 14 DAYS @ \$7.50 HR 504 HRS	\$3,780.00
FIRE ASST CHIEF ADMINISTRATION 2022 AT \$15.50 HR x 1560 hrs 32 hrs a week	\$25,792.00
FIRE CHIEF ADMINISTRATION 2022 AT \$16.00 HR x 1560 hrs 32 hrs a week	\$26,624.00
#1 VOL STATION STAFFING INCENTIVE \$13.50 PP MEAL CARD PER SHIFT 182 DAYS	\$2,457.00
#2 VOL STATION STAFFING INCENTIVE \$13.50 PP MEAL CARD PER SHIFT 182 DAYS	\$2,457.00
PAYROLL TAXES .0765	\$11,997.95
SUBTOTAL	\$173,747.95

TRAINING / CERTIFICATION FIRE DEPARTMENT

SFFMA / EMS CERTIFICATIONS	\$500.00
TRAINING EXPENSES / TRAVEL, MEALS , FEES	\$1,750.00
TARGET SOLUTIONS FIRE / EMS \$89.00 PP / SERVICE PLAN \$395.00	\$2,175.00
SUBTOTAL	\$4,425.00
 UTILITIES FIRE STATION	
WATER \$50.00 MONTH YEAR 2023	\$0.00
GAS \$100.00 MONTH YEAR 2023	\$0.00
ELECTRIC \$800.00 MONTH YEAR 2023	\$0.00
SUBTOTAL	\$0.00
 INFORMATION & TECHNOLOGY FIRE DEPARTMENT	
ACTIVE 911 FBCSO	\$0.00
ACCOUNTABILITY SAFETY	\$250.00
SOFTWARE UPGRADES	\$500.00
SATTELITE TV DISH \$135.99 MONTH	\$1,631.88
DISPATCH FBCSO TIBURON	\$0.00
IT SUPPORT	\$1,200.00
RESPONDER 360 AT&T MOBILITY \$160.56 A MONTH	\$1,926.72
FD WEBBSITE	\$588.00
SUBTOTAL	\$6,096.60
 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	\$0.00
VOICE AMPS \$522.62 EACH	\$0.00
SUBTOTAL	\$7,216.00
 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	\$0.00
SUBTOTAL	\$1,500.00
 UNIFORMS 10 DUTY CREW AND 7 VOLUNTEERS	
DRESS BLUES VOL \$42.00 EACH	\$0.00
DRESS WHITES \$42.00 EACH	\$0.00
CLIP ON TIE \$7.00 EACH	\$0.00
DUTY BELT \$24.00 EACH	\$0.00
DUTY BELL HAT \$64.00 EACH	\$0.00
SHOULDER BOARDS \$12.00 EACH	\$0.00
FIRE DEPT BADGE \$100.00 EACH	\$0.00
EMS / FLAG PATCH \$4.50 EACH	\$0.00
COLLAR BRASS \$8.00 EACH	\$0.00
BLACK OXFORD SHOES \$51.00 EACH	\$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	\$0.00

WINTER BEANIE \$12.00 EACH	\$0.00
VOLUNTEER T-SHIRTS \$25.00 EACH X 14	\$350.00
VOLUNTEER POLOS \$30.00 EACH X 10	\$300.00
VOLUNTEER PULLOVER \$45.00 EACH	\$0.00
VOLUNTEER YELLOW JACKETS \$175.00 EACH X 3	\$525.00
FIRE DEPT PATCH \$5.00 EACH	\$0.00
BALL CAPS \$15.00 EACH	\$0.00
SUBTOTAL	<u>\$2,075.00</u>

PROTECTIVE CLOTHING 10 DUTY CREW AND 7 VOLUNTEERS

BUNKER GEAR SETS \$3,150.00 EACH X 3	\$9,450.00
RED EQUIPMENT BAGS / BACK PACK \$15.00 EACH	\$0.00
HELMETS BLACK \$250.00 EACH	\$0.00
HELMET SHEILD \$52.00 EACH	\$0.00
HELMET LIGHTS \$125.00 EACH	\$0.00
FIRE HOODS \$110.00 EACH	\$0.00
FIRE GLOVES \$132.00 EACH	\$0.00
RESCUE GLOVES EXT HEX ARMOR \$50.00 EACH	\$0.00
REPAIR/CLEANING/INSPECTING	\$609.00
SCBA MASK BAGS \$10.00 EACH	\$0.00
SCBA MASKS \$318.75.00 EACH	\$0.00
WILDLAND / EXTRICATION GEAR \$600.00 EACH	\$0.00
BUNKER BOOTS \$325.00 EACH X 2	\$650.00
WILDLAND HOODS \$25.00 EACH X	\$0.00
WORK GLOVES \$3.12 EACH X 24	\$75.00
RENTAL GEAR	\$0.00
SUBTOTAL	<u>\$10,784.00</u>

FIRE FIGHTER EQUIPMENT / SUPPLIES

NEW EQUIPMENT	\$648.00
CLASS A FOAM 55 GAL DRUM \$228.00 EACH	\$228.00
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
BAR & CHAIN OIL	\$0.00
SUBTOTAL	<u>\$1,500.00</u>

ENGINE / 2013

E-811	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$8,500.00
	ANNUAL PUMP TEST	\$375.00
	DEF FLUID \$15.00 EACH X 6	\$90.00
	FUEL	\$3,000.00
SUBTOTAL		<u>\$11,982.00</u>

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
SUBTOTAL		<u>\$5,877.00</u>

RESCUE / 1997

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

BOOSTER / 1979

B-814	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
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	PREVENTIVE MAINTENANCE / REPAIR	\$300.00
	FUEL	\$400.00
SUBTOTAL		<u>\$717.00</u>
SQUAD / 1999		
SQ-815	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$250.00
	FUEL	\$600.00
SUBTOTAL		<u>\$867.00</u>
RESCUE BOAT 1 / 2018		
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$0.00
	PREVENTIVE MAINTENANCE / REPAIR	\$125.00
	FUEL	\$240.00
SUBTOTAL		<u>\$365.00</u>
TOTAL VEHICLE MAINTENANCE		\$21,425.00
CLEANING SUPPLIES STATION / VEHICLE		
	Cleaning Supplies	\$75.00
SUBTOTAL		<u>\$75.00</u>
MAINTENANCE FACILITY		
	TRASH PICK UP \$125 A MONTH YEAR 2023	\$0
	LAWN SERVICE \$165 PER MOW X 36 CUTS \$5,940 YEAR 2023	\$0
	GENERATOR MAINTENANCE YEAR 2023	\$0
	OVER HEAD DOORS MAINTENANCE YEAR 2023	\$0
	ICE MACHINE MAINTENANCE / REPAIR	\$0.00
	SECURITY ALARM / CAMERAS	\$912.00
	PEST / BUG CONTROL \$150.00 QUARTERLY YEAR 2023	\$0
	FIRE ALARM SYSTEM FEE YEAR 2023	\$0
	SCBA FILL STATION MAINTENANCE YEAR 2023	\$0
	GEAR WASHER EXTRACTOR MAINTENANCE YEAR 2023	\$0
	WATER TREATMENT SALT PELIETS \$64.00 QUARTERLY	\$256
	FITNESS EQUIPMENT YEAR 2023	\$0
	HVAC MAINTENANCE AND REPAIR YEAR 2023	\$0
SUBTOTAL		<u>\$1,168.00</u>
MAINTENANCE EQUIPMENT		
	HOLMARTO TOOLS MASTER SET ANNUAL SERVICE	\$895.00
	HOLMARTO TOOLS COMBI SET X 2 \$495.00 EACH ANNUAL SERVICE	\$955.00
	HURST TOOL SET ANNUAL SERVICE	\$500.00
	CHAIN SAW ANNUAL SERVICE X 2 MAY	\$250.00
	K-12 SAW ANNUAL SERVICE X 2 JUNE	\$150.00
SUBTOTAL		<u>\$2,750.00</u>
ANNUAL TESTING		
	SCBA FIT TESTING \$25.00 EACH X3	\$75.00
	SCBA FLOW TEST \$44.00 EACH X 7	\$308.00
	SCBA HYDRO TEST \$31.10 EACH AS NEEDED	\$0.00
	SCBA MAINTENANCE REPAIR	\$1,200.00
	FIRE EXTINGUISHER INSPECTION / REPAIR	\$400.00
	HOSE TESTING .23 PER FOOT HOSE 6,100 FT	\$1,403.00
	LADDER TESTING \$1.95 PER FOOT 110 FT	\$214.50
SUBTOTAL		<u>\$3,600.50</u>
ENGINE 811	10 YEAR NOTE OF \$29,266.65 LAST PAYMENT 2023	\$29,266.65
TOTAL EXPENSES		<u>\$295,798.70</u>