

**PLEAK FIRE DEPARTMENT
APPROVED BUDGET
JANUARY 1 THRU DECEMBER 31, 2023**

ESD SERVICE CONTRACT	\$282,183.00
VEHICLE NOTE	\$29,266.65
TOTAL INCOME	\$311,449.65
ADMINISTRATION FIRE DEPARTMENT	
ADMINISTRATIVE	
OFFICE SUPPLIES	\$1,200.00
BACKGROUND CHECKS 20 X \$33.00 EACH	\$660.00
FIRE MANAGER SCHEDULING / DAILY MANAGEMENT SYSTEM	\$2,799.00
FIRE REPORTING SYSTEM / ESO	\$995.00
TELEPHONE / INTERNET WIFI / FAX 145.82 COMCAST	<u>\$1,749.00</u>
SUBTOTAL	\$7,403.00
INSURANCE	
TML INSURANCE VEHICLE LIABILITY & PHYSICAL DAMAGE	\$4,539.00
VFIS STANDARD LONG TERM LIFE INSURANCE DUTY CREW	\$1,561.00
VFIS COLONIAL LONG TERM LIFE INSURANCE VOLUNTEER	\$410.00
VFIS ASPOLIC ALL PERSONAL ACCIDENT / SICKNESS / LIFE S & L TERM DISABILITY	\$2,209.00
TML WORKERS COMP	\$8,895.00
TML GENERAL LIABILITY	\$295.00
TML INSURANCE MOBILITY / BOAT & MOTOR	\$100.00
TML ERRORS AND OMISSIONS	<u>\$506.00</u>
SUBTOTAL	\$18,515.00
ADMINISTRATION TOTAL	\$25,918.00
ANNUAL TESTING	
SCBA FIT TESTING \$25.00 EACH X3	\$75.00
SCBA FLOW TEST \$44.00 EACH X 7	\$855.00
SCBA HYDRO TEST \$31.10 EACH AS NEEDED	\$0.00
SCBA MAINTENANCE REPAIR	\$600.00
FIRE EXTINGUISHER INSPECTION / REPAIR	\$600.00
HOSE TESTING .23 PER FOOT HOSE 6,100 FT	\$1,557.00
LADDER TESTING \$1.95 PER FOOT 110 FT	<u>\$214.50</u>
SUBTOTAL	\$3,901.50
CLEANING SUPPLIES STATION / VEHICLE	
Cleaning Supplies	<u>\$75.00</u>
SUBTOTAL	\$75.00
COMMUNICATIONS FIRE DEPARTMENT	
RADIO AIR TIME FORT BEND COUNTY	\$4,896.00
RADIO REPAIR / MIC / ANTENNA / BATT /CHARGER	\$0.00
EXTRA RADIO BATT X 4	\$1,320.00
RADIO HOLSTERS \$90.00 EACH	\$0.00
VOICE AMPS \$522.62 EACH	<u>\$0.00</u>
SUBTOTAL	\$6,216.00
EMS SUPPLIES FIRE DEPARTMENT	
MISCELLANEOUS EMS SUPPLIES	<u>\$1,500.00</u>
SUBTOTAL	\$1,500.00
FIRE FIGHTER EQUIPMENT / SUPPLIES	
NEW EQUIPMENT	\$600.00
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	<u>\$0.00</u>
SUBTOTAL	\$1,452.00
FIRE PREVENTION FIRE DEPARTMENT	
FIRE PREVENTION OPEN HOUSE	\$0.00
FIRE PREVENTION MATERIALS	<u>\$1,000.00</u>
SUBTOTAL	\$1,000.00
HEALTH AND FITNESS FIRE DEPARTMENT	
REHAB / WATER, GATORADE, PROVISIONS	\$1,500.00
FITNESS EQUIPMENT	<u>\$0.00</u>
SUBTOTAL	\$1,500.00

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INFORMATION & TECHNOLOGY FIRE DEPARTMENT	
ACTIVE 911 FBCSO	\$0.00
ACCOUNTABILITY SAFETY	\$108.00
SOFTWARE UPGRADES	\$500.00
SATTELITE TV DISH \$160.99 MONTH	\$1,931.88
DISPATCH FBCSO TIBURON	\$0.00
IT SUPPORT	\$1,200.00
RESPONDER 360 AT&T MOBILITY \$132.44 A MONTH	\$1,589.28
FD WEBSITE	\$500.00
SUBTOTAL	<u>\$5,829.16</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	\$250.00
K-12 SAW ANNUAL SERVICE X 2	\$150.00
SUBTOTAL	<u>\$2,750.00</u>
MAINTENANCE FACILITY	
TRASH PICK UP \$125 A MONTH YEAR 2024	\$0
LAWN SERVICE \$165 PER MOW X 36 CUTS \$5,940 YEAR 2024	\$0
GENERATOR MAINTENANCE YEAR 2024	\$0
OVER HEAD DOORS MAINTENANCE YEAR 2024	\$0
ICE MACHINE MAINTENANCE / REPAIR YEAR 2024	\$0.00
SECURITY ALARM / CAMERAS	\$912.00
PEST / BUG CONTROL \$150.00 QUARTERLY YEAR 2024	\$0
FIRE ALARM SYSTEM FEE YEAR 2024	\$0
SCBA FILL STATION MAINTENANCE YEAR	\$0
GEAR WASHER EXTRACTOR MAINTENANCE YEAR 2024	\$0
WATER TREATMENT SALT PELIETS \$84.00 QUARTERLY	\$336
FITNESS EQUIPMENT MAINTENANCE YEAR 2024	\$0
HVAC MAINTENANCE AND REPAIR YEAR 2024	\$0
SUBTOTAL	<u>\$1,248.00</u>
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 2024	\$0.00
SUBTOTAL	<u>\$3,495.00</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 \$62.00 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	\$608.00
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>\$10,783.00</u>

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DUTY CREW STAFFING

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 \$15.50 PER HR \$84,978.34

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 \$15.50 PER HR \$16,569.50

HOLIDAY PAY / 14 DAYS 504 HRS @ \$7.75 PER HR \$3,906.00

OVERTIME HRS 432 @ \$8.00 ADDITIONAL PER HR \$3,456.00

FIRE ASST CHIEF ADMINISTRATION AT \$16.00 HR x 1872 hrs 36 hrs a week \$29,952.00

FIRE CHIEF ADMINISTRATION AT \$16.50 HR x 1976 hrs 38 hrs a week \$32,604.00

PAYROLL TAXES .0765 \$13,039.00

SUBTOTAL \$184,504.84**VOLUNTEER STAFFING**

#1 VOL STATION STAFFING INCENTIVE \$15.00 PP MEAL CARD PER SHIFT 182 DAYS \$3,000.00

#2 VOL STATION STAFFING INCENTIVE \$15.00 PP MEAL CARD PER SHIFT 182 DAYS \$3,000.00

SUBTOTAL \$6,000.00**TOTAL STAFFING** \$190,504.84**TRAINING / CERTIFICATION FIRE DEPARTMENT**

SFFMA / EMS CERTIFICATIONS \$500.00

TRAINING EXPENSES / TRAVEL, MEALS, FEES \$1,500.00

LEXIPOL FIRE / EMS \$74.00 PP / SERVICE PLAN \$300.00 \$1,500.00

SUBTOTAL \$3,500.00**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 \$2,075.00

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VEHICLE MAINTENANCE		
VEHICLE FUEL		
ENGINE 811	FUEL \$410.00 A MONTH	\$4,920.00
TANKER 812	FUEL \$110.00 A MONTH	\$1,320.00
RESCUE 813	FUEL \$25.00 A MONTH	\$300.00
BOOSTER 814	FUEL \$40.00 A MONTH	\$480.00
SQUAD 815	FUEL \$100.00 A MONTH	\$1,200.00
TOTAL FUEL		<u>\$8,220.00</u>
ENGINE / 2013		
E-811	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$6,500.00
	DEF FLUID \$21.00 EACH X 4	\$84.00
TOTAL		<u>\$6,601.00</u>
TANKER / 2015		
T-812	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$4,500.00
	DEF FLUID \$21.00 EACH X 3	\$63.00
TOTAL		<u>\$4,580.00</u>
RESCUE / 1997		
R-813	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$300.00
TOTAL		<u>\$317.00</u>
BOOSTER / 1979		
B-814	ANNUAL SAFETY INSPECTION / REGISTRATION	\$17.00
	PREVENTIVE MAINTENANCE / REPAIR	\$300.00
TOTAL		<u>\$317.00</u>
SQUAD / 1999		
SQ-815	ANNUAL SAFETY INSPECTION / REGISTRATION	\$25.50
	PREVENTIVE MAINTENANCE / REPAIR	\$250.00
TOTAL		<u>\$275.50</u>
RESCUE BOAT 1 / 2018		
	ANNUAL SAFETY INSPECTION / REGISTRATION	\$0.00
	PREVENTIVE MAINTENANCE / REPAIR	\$125.00
TOTAL		<u>\$125.00</u>
SUBTOTAL		\$12,215.50
TOTAL VEHICLE MAINTENANCE		\$20,435.50
VEHICLE NOTE		
ENGINE 811	10 YEAR NOTE OF \$29,266.65 LAST PAYMENT 2023	\$29,266.65
TOTAL INCOME		\$311,449.65
TOTAL EXPENSES		\$311,449.65
NET EXPENSES		\$0.00
2022 BUDGET		\$295,799.00
2023 BUDGET	2023 BUDGET INCREASE OVER 2022	\$15,651.31