

City of La Porte, Texas
Fire Control District
Detail of Expenditures

Budget 2014-2015
Proposed 5-27-2014

			FIRE		FMO		EMS
1010	Regular Earnings	\$	63,860				
1020	Overtime						
1030	Certification		1,200				
1035	Longevity						
1044	Cleaning Allowance		241				
1060	FICA		4,857				
1065	Retirement		11,245				
1080	Insurance - Medical		10,422				
1081	Insurance - Life		36				
1090	Other Benefits Merit		1,012				
	Personal Services Subtotal		<u>92,873</u>		<u>-</u>		<u>92,873</u>

Supplies:

2003	Protective Clothing		47,350		\$ 1,500.00		\$ 20,000.00	68,850
	Bunker gear and additional P	\$	32,000.00	Boots Gloves		Uniforms		
	Uniforms Paid and Volunteer	\$	5,850.00	Safety Glasses		Specialty gear		
	Wristlet gloves	\$	2,400.00	Vests				
	Honor Guard uniforms	\$	2,100.00					
	Replacement Hoods	\$	2,000.00					
	Replacement Helmets	\$	3,000.00					
2007	Chemical		3,700					3,700
	Anti bacterial wash X 5	\$	1,500.00					
	Smoke machine fluid	\$	200.00					
	Weed killer and fertilizer	\$	500.00					
	Foam	\$	1,500.00					
2009	Medical		7,400					7,400
2090	Machinery/Tools/Equipment		29,300		4,200		-	33,500
	Nozzles	\$	4,500.00	Trailer Refurbishment	\$ 4,200.00			
	Replacement air bottles	\$	12,000.00					
	Misc Parts	\$	800.00					
	deck gun mounts	\$	2,000.00					
	Weedle Entry Tools	\$	6,000.00					
	RIT Packs X4	\$	4,000.00					
2091	Office Equipment /Furniture		2,500				\$ 1,000.00	
	Station 4 chairs	\$	2,500.00			Office Chairs	\$ 1,000.00	3,500
2093	Mach Tools Equipment Computer						3,000	3,000
						Computer Tablets	\$ 3,000.00	

4002	Machinery/Tools/Equipment		40,800				25,150	65,950	
	Replacement Pagers	\$	8,000.00		Bio Disposal contract	\$	3,000.00		
	Fire Hose	\$	8,500.00		Power stretcher contract	\$	5,200.00		
	SCBA test and repair	\$	4,300.00		Fire alarm inspection	\$	350.00		
	Ladder Test	\$	6,500.00		LifePak Maint Contract annual	\$	14,000.00		
	Fire alarm inspection	\$	2,000.00		Chest Comp Contract	\$	2,600.00		
	SCBA Bottle Hydro	\$	1,000.00						
	Fire Truck Service	\$	8,000.00						
	Hydraulic Rescue tool test	\$	2,500.00						
8021	Capital Equipment		\$463,000.00				113,000	\$ 576,000.00	
	Radios system upgrade	\$	45,000.00		EKG Defib Monitor	\$	38,000.00		
	Fire Simulator	\$	18,000.00		Stryker Power load system	\$	75,000.00		
	SCBA Update	\$	200,000.00						
	Command Van ****	\$	200,000.00						
	Supplies Subtotal		594,050				162,150	761,900	
	Services & Charges:								
2019	Training Field Supplies		11,500					11,500	
	Wood for Roof Prop	\$	2,000.00						
	Mower and lawn equipment	\$	500.00						
	Metal for new racks	\$	600.00						
	A/C parts and service	\$	1,000.00						
	welding supplies	\$	400.00						
	Paint FTF Building	\$	7,000.00						
	Training/Seminars		27,500				15,380	47,380	
3020	IAFC (FRI)	\$	3,500.00	NFPA Conference	\$	2,600.00	State EMS Conference	\$	5,225.00
	Firehouse	\$	7,200.00	Texas Arson Con	\$	1,200.00	Nation EMS Conference	\$	1,825.00
	Rescue Schools	\$	3,800.00	State FM Con	\$	700.00	EMS management Trn	\$	2,980.00
	TAMU Municipal week	\$	4,500.00				ACLS Training	\$	2,000.00
	Harris County Field Day	\$	6,000.00				Online Training	\$	1,500.00
	Paid Education Training	\$	2,500.00				Learning Management	\$	1,850.00
	Motor Pool Lease Fees		299,283				95,241	399,795	
4020									
	Training and Equipment Subtotal		338,283				110,621	458,675	
	Capital Outlay:								
	Capital Outlay Subtotal						\$ -	-	
	Division Total	\$	1,025,206	\$	15,471.00	\$	272,771	\$ 1,313,448	