

City of La Porte, Texas
 Fire Prevention - ESD
 034-5050-522
 Detail of Expenditure

| | Actual 2014-15 | Actual 2015-16 | Actual 2016-17 | Budget 2017-18 | Estimated 2017-18 | Notes - Revised Estimate | Requested 2018-19 | Notes - Departmental Request |
|--|-------------------|-------------------|-------------------|-------------------|----------------------|--------------------------|----------------------|--------------------------------|
| Supplies: | | | | | | | | |
| 2001 Office Supplies | \$ - | \$ 895 | \$ - | \$ - | | | | |
| 2003 Protective Clothing | 895 | 1,670 | 2,849 | 2,700 | 2,700 | | 3,500 | Uniforms and safety equipment |
| 2090 Machinery/Tools/Equipment | - | 2,070 | - | - | | | | |
| Supplies Subtotal | 895 | 4,635 | 2,849 | 2,700 | 2,700 | | 3,500 | |
| Services & Charges: | | | | | | | | |
| 3020 Training/Seminars | 1,608 | 1,878 | 1,435 | 5,200 | 5,200 | | 6,200 | National and State Conferences |
| 4020 Motor Pool: Lease Fees | 5,271 | 9,876 | 6,744 | 6,031 | 6,031 | | 9,628 | |
| 5001 Accounting | 5,000 | - | - | - | | | | |
| Services & Charges Subtotal | 11,879 | 11,754 | 8,179 | 11,231 | 11,231 | | 15,828 | |
| Capital Outlay | | | | | | | | |
| 8021 Machinery/Tools/Equipment | - | 505 | - | - | | | | |
| 8050 Motor Vehicles | - | - | - | 18,000 | 18,000 | | | |
| Capital Outlay Subtotal | - | 505 | - | 18,000 | 18,000 | | - | |
| Division Total | \$ 12,774 | \$ 16,894 | \$ 11,028 | \$ 31,931 | \$ 13,931 | | \$ 19,328 | |

City of La Porte, Texas
 Fire Suppression - ESD
 034-5051-522
 Detail of Expenditure

| | | Actual 2014-15 | Actual 2015-16 | Actual 2016-17 | Budget 2017-18 | Estimated 2017-18 | Notes - Revised Estimate | Requested 2018-19 | Notes - Departmental Request |
|-----------------------------------|------------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--------------------------|----------------------|---|
| Personal Services: | | | | | | | | | |
| 1010 | Regular Earnings | \$ 71,070 | \$ 73,848 | \$ 75,519 | \$ 77,971 | \$ 77,029 | | \$ 77,971 | |
| 1020 | Overtime | - | - | 3,273 | - | - | | - | |
| 1030 | Certification | - | - | - | - | - | | - | |
| 1035 | Longevity | 580 | 628 | 676 | 648 | 720 | | 720 | |
| 1044 | Cleaning Allowance | 241 | 242 | 240 | 241 | 241 | | 241 | |
| 1060 | FICA | 5,355 | 5,571 | 5,962 | 5,899 | 5,966 | | 6,039 | |
| 1065 | Retirement | 11,845 | 11,885 | 12,801 | 12,623 | 12,697 | | 12,733 | |
| 1080 | Insurance - Medical | 10,422 | 10,422 | 10,422 | 10,422 | 10,422 | | 12,000 | |
| 1081 | Insurance - Life | 36 | 36 | 36 | 36 | 36 | | 36 | |
| Personal Services Subtotal | | 99,549 | 102,632 | 108,929 | 107,840 | 107,111 | | 109,740 | |
| Supplies: | | | | | | | | | |
| 2001 | Office Supplies | - | - | 59 | - | - | | - | |
| 2003 | Protective Clothing | 36,503 | 46,653 | 29,228 | 44,750 | 44,000 | | 44,750 | Bunker gear \$32,000.00 Uniforms \$5,850.00 Gloves and Hoods \$3,400 Replacement Helmets \$2,000.00 |
| 2005 | Minor Tools | - | - | - | - | - | | - | |
| 2006 | Cleaning | - | - | - | - | - | | - | |
| 2007 | Chemical | 3,051 | 4,482 | 727 | 5,000 | 5,000 | | 4,500 | Foam \$1,500.00 Smoke Machine Fluid \$1,500.00 Anti-bacterial wash \$1,500.00 |
| 2009 | Medical | 6,211 | 5,034 | 7,704 | 7,400 | 7,400 | | 7,400 | Medical Supplies |
| 2015 | Other Supplies | - | - | 105 | - | - | | - | |
| 2019 | Training Field Supplies | 105,633 | 12,800 | 3,606 | 8,250 | 8,250 | | 9,250 | Wood for ceiling \$3,500.00 Lawn Equipment and Mowers \$650.00 Metal for racks and Welding supplies for props \$1,600.00 Floor Maintenance \$2,000.00 |
| 2090 | Machinery/Tools/Equipment | 31,855 | 99,815 | 13,242 | 16,600 | 15,000 | | 13,600 | Nozzles \$4,500.00 High rise packs \$3,300.00 New Hose \$5,000.00 Misc Parts \$800.00 |
| 2091 | Office Furniture / Equipment | 1,175 | 66,697 | - | - | - | | - | |
| 2093 | Computer Equipment | - | - | 89 | - | - | | - | |
| Supplies Subtotal | | 184,428 | 235,481 | 54,760 | 82,000 | 79,650 | | 79,500 | |
| Services & Charges: | | | | | | | | | |
| 3020 | Training/Seminars | 24,967 | 17,372 | 21,907 | 21,700 | 21,000 | | 25,400 | FDIC \$4,500.00 IAFC \$3,000.00 Rescue School \$3,800.00 TAMU Week long \$4,500.00 Harris County Field day \$6,200.00 Online EMS training \$1,400.00 |
| 4001 | Office Equipment | - | - | - | - | - | | - | |

City of La Porte, Texas
 Fire Suppression - ESD
 034-5051-522
 Detail of Expenditure

| | Actual 2014-15 | Actual 2015-16 | Actual 2016-17 | Budget 2017-18 | Estimated 2017-18 | Notes - Revised Estimate | Requested 2018-19 | Notes - Departmental Request |
|--|-------------------|-------------------|---------------------|-------------------|----------------------|--------------------------|----------------------|---|
| 4002 Machinery/Tools/Equipment | 31,505 | 41,011 | 68,017 | 48,800 | 48,800 | | 49,800 | Replacement Pagers and Radio \$8,000.00 Fire Hose Replacement \$8,500.00 SCBA test and repair \$4,300.00 Ladder test \$6,500.00 Hose Test \$9,000.00 Fire Alarm test and repair \$2,000.00 Fire Truck Service \$8,000.00 Hydrolic Rescue test \$3,500.00 |
| 4003 Radios/Base Stations | 34 | 1,646 | - | - | - | | | |
| 4020 Motor Pool Lease Fees | 299,283 | 396,428 | 431,148 | 432,760 | 432,760 | | 446,782 | |
| 4055 Computer Software | - | - | - | - | - | | | |
| 5001 Accounting | - | 5,000 | 5,000 | 5,000 | 5,000 | | 5,000 | Audit |
| 5005 Personnel Services | - | 3,168 | - | - | - | | | |
| 5006 Fiscal Services | - | - | - | - | - | | | |
| 9997 Request for Special Programs | - | - | - | - | - | | 2,899 | \$2,899 - 3% Merit |
| Services & Charges Subtotal | 355,789 | 464,625 | 526,072 | 508,260 | 507,560 | | 529,881 | |
| Capital Outlay: | | | | | | | | |
| 8021 Mach / Tools & Equipment | 33,743 | 30,024 | 504,855 | 43,000 | 43,000 | | 10,000 | Radio Program |
| 8050 Motor Vehicles | - | - | - | - | - | | | |
| Capital Outlay Subtotal | 33,743 | 30,024 | 504,855 | 43,000 | 43,000 | | 10,000 | |
| Division Total | \$ 673,509 | \$ 832,762 | \$ 1,194,616 | \$ 741,100 | \$ 737,321 | | \$ 729,121 | |

City of La Porte, Texas
Emergency Medical Services - ESD
034-5059-522
Detail of Expenditure

| | | Actual 2014-15 | Actual 2015-16 | Actual 2016-17 | Budget 2017-18 | Estimated 2017-18 | Notes - Revised Estimate | Requested 2018-19 | Notes - Departmental Request |
|--------------------------------|----------------------------|-------------------|-------------------|-------------------|-------------------|----------------------|--|----------------------|--|
| Supplies: | | | | | | | | | |
| 2003 | Protective Clothing | \$ 17,182 | 18,200 | 20,126 | \$ 20,000 | \$ 20,000 | CURRENTLY 44% EXPENDED WITH 58% YEAR LAPSED. ACCOUNT APPEARS TO BE TRACKING CONSISTENTLY WITH BUDGETED NEEDS FOR FY2017-18. | \$ 20,000 | NO CHANGE REQUESTED FROM FY2017-18 BUDGET PERIOD. GENERAL EXPENDITURES INCLUDE REGULAR DUTY AND SPECIALTY UNIFORMS (SUMMER, BIKE TEAM, TACTICAL MEDIC, ETC) TO INCLUDE BADGES, NAME TAGS, DUTY BELTS, RAIN COATS. HELMETS, ETC. |
| 2008 | Educational | - | - | - | - | - | NO FUNDING WAS REQUESTED FOR THIS ACCOUNT FOR FY2017-18. | \$ 5,000 | TRAINING MANIKIN FOR INTUBATIONS - \$2,000 * ULTRASOUND TRAINING (COURSE IN A BOX) - \$1,500 * ULTRASOUND TECHNOLOGY - PROTOCOL DEVELOPMENT - \$1,500 |
| 2050 | Safety | 37,102 | - | - | - | - | | | |
| 2090 | Machinery/Tools/Equipment | - | 8,987 | 2,200 | 16,650 | 14,450 | CURRENTLY 87% EXPENDED WITH 58% YEAR LAPSED. ONE TIME BUDGETED ITEMS PURCHASED FOR THE FY2017-18 PERIOD. | 4,000 | EMERGENCY EQUIPMENT AND INSTALLATION FOR NEW REPLACEMENT VEHICLE FOR EMS CHIEF. |
| 2091 | Office Furniture/Equipment | 986 | - | - | - | - | | | |
| 2093 | Computer Equipment | 3,000 | - | - | - | - | NO FUNDING WAS REQUESTED FOR THIS ACCOUNT FOR FY2017-18. | 7,000 | 3 - GETAC COMPUTER TABLETS FOR EMS UNITS. |
| Supplies Subtotal | | 58,270 | 27,187 | 22,326 | 36,650 | 34,450 | | 36,000 | |
| Services & Charges: | | | | | | | | | |
| 3020 | Training/Seminars | 15,692 | 16,174 | 10,904 | 15,380 | 15,380 | CURRENTLY 60% EXPENDED WITH 58% YEAR LAPSED. ACCOUNT APPEARS TO BE TRACKING CONSISTENTLY WITH CURRENT EMS NEEDS GOING FORWARD THROUGH THE FISCAL YEAR. | 21,375 | TEXAS EMS CONFERENCE - \$5,225 5 PERSONNEL - REGISTRATION \$1000, TRAVEL \$1000, FOOD \$975, LODGING \$2250 * EMS MANAGEMENT TRAINING - \$2,980 REGISTRATION \$1330, TRAVEL \$600, FOOD \$300, LODGING \$750 * ACLS/ITLS/PHTLS/PALS TRAINING RENEWALS - LOCAL - \$2,000 REQUIRED FOR ALL EMS PERSONNEL * ONLINE CONTINUING EDUCATION PROGRAM - INTERNET - \$1,500 REQUIRED BY TDSHS FOR ALL CERTIFIED AND LICENSED PARAMEDICS (25X\$80) * EMS CODING AND BILLING TRAINING - \$1,850 EMS BILLING SPECIALIST - REGISTRATION \$500, TRAVEL \$600, FOOD \$300, LODGING \$450 * ALERT TRAINING & CONFERENCE - \$1,600 2 PERSONNEL - REGISTRATION \$500, TRAVEL \$200, FOOD \$400, LODGING \$500 * CHILD SAFETY SEAT TRAINING & CONFERENCE - \$1,500 |

City of La Porte, Texas
 Emergency Medical Services - ESD
 034-5059-522
 Detail of Expenditure

| | Actual 2014-15 | Actual 2015-16 | Actual 2016-17 | Budget 2017-18 | Estimated 2017-18 | Notes - Revised Estimate | Requested 2018-19 | Notes - Departmental Request |
|--|-------------------|-------------------|-------------------|-------------------|----------------------|--|----------------------|--|
| 4002 Machinery/Tools/Equipment | 21,120 | 28,820 | 27,161 | 32,600 | 29,639 | CURRENTLY 91% EXPENDED WITH 58% YEAR LAPSED. ONE TIME BUDGETED MAINTENANCE AGREEMENT ITEMS PURCHASED FOR THE FY2017-18 PERIOD. | 38,300 | BIO-HAZARD DISPOSAL CONTRACT - \$5,000 ANNUAL - MEDICAL WASTE * STRYKER POWERLOAD/STRETCHER CONTRACT - \$13,300 ANNUAL - MAINTENANCE CONTRACT * PHYSIO-CONTROL EKG DEFIB/LUCAS CONTRACT - \$20,000 ANNUAL - MAINTENANCE CONTRACT |
| 4011 Building | 6,300 | - | - | - | | | | |
| 4020 Motor Pool: Lease Fees | 95,241 | 147,430 | 163,956 | 168,446 | 168,446 | | 171,828 | |
| Services & Charges Subtotal | 138,353 | 192,424 | 202,021 | 216,426 | 213,465 | | 231,503 | |
| Capital Outlay: | | | | | | | | |
| 8021 Mach/Tools & Equip | 68,700 | 73,009 | 72,723 | 61,400 | 56,590 | CURRENTLY 92% EXPENDED WITH 58% YEAR LAPSED. ONE TIME BUDGETED ITEMS PURCHASED FOR THE FY2017-18 PERIOD. | 78,400 | 3 - TERASON 3200T ULTRASOUND DEVICES - \$75,000 ADDITIONAL EQUIPMENT PORTABLE ULTRASOUND DEVICES TO BE UTILIZED IN THE FIELD TO HELP PARAMEDICS DIAGNOSE LIFE THREATNING MEDICAL EMERGENCIES. * 1 - STRYKER STAIR CHAIR - \$3,400 REPLACEMENT STAIR CHAIRS ARE UTILIZED TO EXTRICATE NON-AMBULATORY PATIENTS DOWN STAIRS AND OTHER MULTI-LEVEL ENVIRONMENTS TO THE AMBULANCE FOR TREATMENT AND TRANSPORT. |
| 8050 Motor Vehicles | - | - | 199,225 | - | | | | |
| Capital Outlay Subtotal | 68,700 | 73,009 | 72,723 | 61,400 | 56,590 | | 78,400 | |
| Division Total | \$ 265,323 | \$ 292,620 | \$ 396,683 | \$ 314,476 | \$ 304,505 | | \$ 345,903 | |