

City of La Porte, Texas											
Fire Control District											
Detail of Expenditures											
Budget 2016-2017											
	FIRE		Budget 2016-17		FMO		Budget 2016-17		EMS		Division Subtotals
1010	Regular Earnings	\$ 76,621									
1020	Overtime										
1030	Percent raise available										
1035	Longevity	696									
1044	Cleaning Allowance	241									
1060	FICA	5,779									
1065	Retirement	12,145									
1080	Insurance - Medical	10,422									
1081	Insurance - Life	36									
1090	Other Benefits Merit	1,300									
	Personnel (Safety Officer)		107,240	104,277	-	-					107,240
	Supplies:										
2003	Protective Clothing		44,750	47,350	Protective Clothing	\$ 2,700.00	\$ 2,500.00	Protective Clothing	\$ 20,000.00	\$ 20,000.00	67,450
	Bunker gear and additional PP	\$ 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	\$ 1,500.00									
	Replacement Hoods	\$ 1,000.00									
	Replacement Helmets	\$ 2,000.00									
2007	Chemical		5,000	5,000							5,000
	Anti bacterial wash X 5	\$ 1,500.00									
	Smoke machine fluid	\$ 1,500.00									
	Weed killer and fertilizer	\$ 500.00									
	Foam	\$ 1,500.00									
2009	Medical		7,400	7,400							7,400
2019	Training Field Supplies		8,250	7,250							8,250
	Wood for Ceilings, Prop	\$ 2,500.00									
	Mower and lawn equipment	\$ 650.00									
	Metal for new racks	\$ 800.00									
	A/C parts and service	\$ 1,500.00									
	welding supplies	\$ 800.00									
	Floor maintenance	\$ 2,000.00									
2090	Machinery/Tools/Equipment		16,600	12,100	Machinery/Tools/Equipment	-		Machinery/Tools/Equipment	16,650	-	33,250
	Nozzles	\$ 4,500.00						Safety Bikes 2	\$ 1,500.00		
	High rise packs	\$ 3,300.00						RAD-57 Pulse-ox 1	\$ 7,250.00		
	Misc. Parts	\$ 800.00						Portable Laryngoscope 1	\$ 950.00		
	New Hose	\$ 8,000.00						Lactate Monitors 1	\$ 350.00		
								Ballistic Vests 4	\$ 1,400.00		
								Auto Vents 1	\$ 3,000.00		
								Scoop Stretchers 1	\$ 700.00		
								Kassmaul Charging System	\$ 1,500.00		
3020	Training/Seminars		21,700	27,900	Training/Seminars	5,200	5,200	Training/Seminars	15,380	15,380	42,280
	IAFC (FRI)				NFPA Conferenc	\$ 2,800.00		State EMS Conference	\$ 5,225.00		
	FDIC	\$ 4,000.00			Texas Arson Con	\$ 1,500.00		Nation EMS Conference	\$ 1,825.00		
	Rescue Schools	\$ 3,800.00			State FM Con	\$ 900.00		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		
	Online Training	\$ 1,400.00						CPM course 2 managers	\$ -		
	Paid Education Training	\$ 2,000.00						EMS coding	\$ 1,850.00		

