

Pleak VFD Budget: May 1, 2015 thru April 30, 2016

Administration		
Office Supplies	\$	1,000.00
TML Insurance (vehicle) (Paid by City \$4687.00)	\$	-
VFIS Insurance (Paid by City \$1298.00)	\$	-
TML Workers Comp (Paid by City \$1404.00)	\$	-
General Liability (Paid by City \$724.00)	\$	-
Audit	\$	-
Building Maintenance (Ice Machine Maintenance)	\$	225.00
Sub Total	\$	1,225.00

\$ 1,225.00

Membership Dues		
Ft.Bend County FF Assoc.	\$	50.00
Tri Rivers/Gulf Coast FF Assoc.	\$	60.00
Fire Chief Association	\$	25.00
Texas Department of Health Administration	\$	70.00
SFFMA Dues (\$30.00 per person x 16 + \$25.00 for Dept.)	\$	505.00
Sub Total	\$	710.00

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Fire Prevention		
Fire Prevention Open House	\$	250.00
PR Materials	\$	250.00
Sub Total	\$	500.00

\$ 500.00

Utilities		
Telephone, Internet And Fax	\$	1,700.00
Sub Total	\$	1,700.00

\$ 1,700.00

Salaries		
Day Crew Salaries (\$12.50 hr. x 10 hrs shift at 256 days)	\$	32,025.00
Payroll Taxes (.0765)	\$	2,449.91
Sub Total	\$	34,474.91

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Training		
SFFMA Certifications	\$	80.00
Outside Training Classes	\$	3,900.00
Training Equipment	\$	500.00
Training Laptop Computer	\$	-
CE Solutions	\$	100.00
Travel Expences	\$	500.00
Sub Total	\$	5,080.00

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Capital Items		
Pumper (10 year note) \$29,266.65	\$	-
Tanker (Cost share 2013 of \$15,000.00)	\$	-
ISO Rating		
Sub Total	\$	-

\$ -

Information & Technology

Laptops for 3 Vehicles		
Emergency Reporting Systems	\$	1,600.00
Active 911	\$	220.00
Grace Accountability	\$	500.00
Fire Manager Scheduling System	\$	-
Software Up Grades	\$	700.00
Sub Total	\$	3,020.00

\$ 3,020.00

Uniforms

Dress Blues (1 long \$50.00 ea) 1 Personel	\$	50.00
Dress Whites (1 long \$30.00 ea) 0 Personel	\$	-
Day Crew (Polo - \$6.00 Shirt - \$16.00 Embroidery - \$15.00 Back Print) \$37.00 ea (3 per person)	\$	222.00
Day Crew (Pants) \$37.00 ea (3 per person)	\$	222.00
Day Crew (Jackets) \$225.00 ea	\$	-
Department (Winter Beanie \$4.00 - \$8.00 Embroidery) \$12.00 ea	\$	-
Volunteer T-Shirts (\$20.00 ea) (2 per person x 13)	\$	520.00
Volunteer Polo Shirts (Polo - \$6.00 Shirt - \$16.00 Embroidery - \$15.00 Back Print) \$37.00 ea (2)	\$	74.00
Ball Caps With Logo (\$20.00 ea) 16	\$	320.00
Badges & Hardware	\$	100.00
Sub Total	\$	1,508.00

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Communications

Air Time Ft. Bend County (\$769.50 Quarterly --- \$9.50 per radio)	\$	3,078.00
Radio Repair	\$	1,000.00
800 APEX Batteries (\$99.50 each) 6	\$	597.00
800 Duel Battery Chargers for E-1 & T-2 (2 & \$145.00 ea)	\$	290.00
MTUG Dues	\$	50.00
Sub Total	\$	5,015.00

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Gear

Bunker Set (2 sets) TFS Grant (Coat \$1,216.95 - Pants \$831.95)	\$	4,187.80
Equipment Bags - Back Pack (4 bags at \$15.00 ea.)	\$	60.00
Helmets (\$215.00 ea) - TFS Grant	\$	-
Helmet Shield (\$46.00)	\$	92.00
Hoods (\$84.00 ea) 2 - TFS Grant	\$	-
Gloves (\$125.00 ea) - TFS Grant	\$	-
Rescue Gloves - (40.00 ea) (16)	\$	640.00
Repair, Cleaning & Inspecting - May (115.00 ea x 16)	\$	1,840.00
SCBA Bags (\$10.00 ea) 2	\$	20.00
SCBA Masks (\$215.00 ea) 2	\$	430.00
Wildland Gear (\$270.00 ea) 4 - TFS Grant	\$	-
Bunker Boots (\$217.10 ea) 2 - TFS Grant	\$	-
Wildland Hoods (\$22.10 ea) 4 - TFS Grant	\$	-
Leather Gloves (\$7.50 ea)15	\$	112.50
Radio Holsters (\$90.00 ea) 13	\$	1,170.00
Sub Total	\$	8,552.30

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Vehicle Maintenance**Engine 1**

Annual Inspection from Pierce (Due Sept. 14, 2014)	\$	1,675.00
Semi Annual Preventive Maintenance(Due March & Setember) \$525.00	\$	525.00
Maintenance, Repair and State Inspection	\$	250.00
Heating and Cooling System Check (Every 2 Years) \$875.00		
Annual Pump Test (Sept. 2015)	\$	450.00
DEF - Diesel Exhaust Fluid (55 gal. \$275.00)	\$	275.00
CAFS Inspection	\$	550.00
Fuel	\$	2,000.00

Tanker 2

Annual Inspection (January) \$1475.00		
Semi Annual Preventive Maintenance (Due June) \$525.00		
Maintenance, Repair and State Inspection \$250.00		
Heating and Cooling System Check (\$875.00 every 2 years)		
Annual Pump Test (January) \$450.00		
Def Fuel \$225.00	\$	100.00
Fuel \$1500.00	\$	1,500.00
Insurance \$1,600.00 ?????	\$	1,600.00

Rescue 3

Annual Inspection	\$	400.00
Maintenance, Repair and State Inspection	\$	500.00
Heating and Cooling System Check (Every 2 Years)	\$	125.00
Fuel	\$	1,000.00

Booster 4

Annual Inspection	\$	400.00
Maintenance, Repair and State Inspection	\$	500.00
Heating and Cooling System Check (Every 2 Years)	\$	125.00
Fuel	\$	500.00
Sub Total	\$	12,475.00
Fuel Cost Only	\$	5,000.00

\$ 12,475.00

Fire Fighter Equipment

Tools and Equipment	\$	1,000.00
Calibration Kit for Gas Monitors	\$	-
Class A Foam (55 gal. drum \$237.10)	\$	2,400.00
Pre Mixed Fuel (\$7.00 per quart)	\$	42.00
Regular Small Engine Fuel (5 Gal. Can \$100.00 ea.)	\$	200.00
Sub Total	\$	3,642.00

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Maintenance: Equipment

Holmarto Tools (Master Set) annual service	\$	895.00	
Holmarto Tools (Combi Set x 2 at \$495.00 ea.) annual service	\$	990.00	
Hurst Tool Set (To be used as back-up) annual service			
PPE Fan annual service	\$	125.00	
Chain Saw (x 2) annual service	\$	250.00	
Sub Total	\$	2,260.00	\$ 2,260.00

EMS Supplies

Sub Total	\$	500.00	\$ 500.00
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Annual Testing

SCBA Fit Testing (\$25.00 per person X 16) Each May	\$	400.00	
SCBA Flow Test (\$38.50 ea x 16) Each May	\$	616.00	
SCBA Hydro Test (\$31.10 ea) Each May as Needed			
Hose Test (.30 per foot) New Hose 6,150 ft (November)	\$	1,845.00	
Hose Test (.30 per foot) Old Hose 4,175 ft (November)	\$	1,252.50	
Ladder Test (\$1.95 per foot) 134 ft (November)	\$	126.30	
Sub Total	\$	4,239.80	\$ 4,239.80
		Total	\$ 84,902.01

Revenue

County Run Monies (October - September)	\$	25,500.00	
Woodmere Development - Fire Protection	\$	6,000.00	
Mud #5 - Fire Protection	\$	7,500.00	
Association Assistance for Truck Payment	\$	5,000.00	
	\$	44,000.00	FD Revenue
	\$	40,902.01	City Cost