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F.D. BUDGET 5-1-2013/4-30-2014

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	\$	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)	\$	-	
Fire House Software Maintenance	\$	400.00	
Fire Manager Scheduling System			
Audit	\$	-	
Building Mainentance			
Sub Total	\$	1,400.00	\$ 1,400.00

Membership Dues

Ft.Bend County FF Assoc.	\$	50.00	
Tri Rivers/Gulf Coast FF Assoc.	\$	60.00	
Fire Chief Association	\$	25.00	
First Responder Dues	\$	70.00	
SFFMA Dues (\$30.00 per person x 15 + \$25.00 for Dept.)	\$	475.00	
Sub Total	\$	680.00	\$ 680.00

Fire Prevention

Fire Prevention Open House	\$	1,000.00	
PR Materials	\$	500.00	
Sub Total	\$	1,500.00	\$ 1,500.00

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	
Volunteer Incentive (500 average total personel calls at \$8.00 per call)	\$	4,000.00	
Sub Total	\$	38,474.91	\$ 38,474.91



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	\$	80.00	
Outside Training Classes	\$	1,000.00	
Training Equipment	\$	1,000.00	
CE Solutions	\$	100.00	
Travel Expences	\$	500.00	
Sub Total	\$	2,680.00	\$ 2,680.00

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			
Training Computer	\$	1,500.00	
GPS Software			
Grace Accountability	\$	250.00	
Software Up Grades	\$	300.00	
Sub Total	\$	2,050.00	\$ 2,050.00

Uniforms

Dress Blues (1 long and 1 short) 6 Personel	\$	600.00	
Dress Whites (1 long and 1 short) 4 Personel	\$	600.00	
Day Crew (2 polo,sweatshirt & cap) 3 Personel	\$	400.00	
Volunteer (1 polo,sweatshirt & 2 t-shirt) 10 personel	\$	1,250.00	
Badges & Hardware	\$	1,500.00	
Sub Total	\$	4,350.00	\$ 4,350.00

Communications

Air Time Ft. Bend County (\$684.00 Quarterly --- \$9.50 per radio)	\$	2,736.00	
Radio Repair	\$	600.00	
800 Batteries (\$75.00 each) 6	\$	450.00	
800 Handheld Radios (0)			
Sprint (37.99 per month)	\$	455.88	
Sub Total	\$	4,241.88	\$ 4,241.88



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95 - Pants \$831.95)	\$	409.78
Equipment Bags (15 bags at \$15.00 ea.)	\$	300.00
Helmets (\$215.00 ea) - TFS Grant	\$	-
Helmet Shield (\$46.00)	\$	92.00
Hoods (\$84.00 ea) 2 - TFS Grant	\$	16.80
Gloves (\$125.00 ea) 1 medium - 1 Large - TFS Grant	\$	25.00
Repair, Cleaning & Inspecting (115.00 ea)	\$	2,500.00
SCBA Bags (\$10.00 ea) 2	\$	20.00
SCBA Masks (\$215.00 ea) 2	\$	430.00
Wildland Gear (\$270.00 ea) 2 - TFS Grant	\$	54.00
Bunker Boots (\$217.10 ea) 2 - TFS Grant	\$	43.42
Wildland Hoods (\$22.10 ea) 3 - TFS Grant	\$	6.63
Leather Gloves (\$7.50 ea) 15	\$	112.50
Sub Total	\$	4,010.13

\$ 4,010.13

Vehicle Maintenance

Engine 1

Annual Inspection (Due Sept. 14, 2014) \$1,295.00	
Semi Annual (Due March 2014) \$525.00	\$ 525.00
Maintenance, Repair and State Inspection	\$ 250.00
Heating and Cooling System Check (Every 2 Years) \$500.00	
Annual Pump Test (Sept. 2014) \$360.00	
DEF - Diesel Exhaust Fluid (55 gal. \$275.00)	
Fuel	\$ 500.00

Rescue 1

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



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

Tanker 1

Annual Inspection (January 2015) \$1,295.00	
Semi Annual (Due June 2014) \$525.00	
Maintenance, Repair and State Inspection	\$ 250.00
Heating and Cooling System Check (\$500.00)	
Annual Pump Test (January 2015) \$360.00	
Fuel	\$ 500.00
Sub Total	\$ 5,075.00
Fuel Only Total (Added into Sub Total Above)	\$ 2,000.00

\$ 5,075.00

Fire Fighter Equipment

Tools and Equipment	\$ 500.00
Calibration Kit for Gas Monitors	\$ 426.97
Class A Foam (55 gal. drum \$237.10)	\$ 1,000.00
Pre Mixed Fuel (\$7.00 per quart)	\$ 42.00
Regular Small Engine Fuel (5 Gal. Can \$100.00 ea.)	\$ 200.00
Sub Total	\$ 2,168.97

\$ 2,168.97

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	\$ 750.00
PPE Fan annual service	\$ 125.00
Chain Saw (x 2) annual service	\$ 250.00
Sub Total	\$ 3,010.00

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EMS Supplies

Sub Total	\$ 350.00
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SCBA Fit Testing (\$25.00 per person) 15	\$	375.00	
SCBA Flow Test (\$38.50 ea) 12	\$	462.00	
SCBA Hydro Test (\$31.10 ea) 16	\$	497.60	
Hose Test (.30 per foot) New Hose 4,250 ft	\$	1,275.00	
Hose Test (.30 per foot) Old Hose 4,575 ft	\$	1,372.50	
Ladder Test (\$1.95 per foot) 96 ft	\$	187.20	
Sub Total	\$	4,169.30	\$ 4,169.30
		Total	\$ 75,860.19

Revenue		
County Run Monies	\$	31,636.25
Woodmere Development - Fire Protection	\$	6,000.00
Mud #5 - Fire Protection	\$	1,500.00
Tanker Sale (\$20,000.00)		
Association Assistance for Truck Payment	\$	5,000.00
	\$	44,136.25
		FD Revenue
	\$	31,723.94
		City Cost