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PLEAK V. FIRE DEPT. BUDGET
5-1-14/4-30-15

	\$	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 House Software Up Grade	\$	2,100.00	
Fire Manager Scheduling System			
Audit	\$	-	
Building Mainentance			
Sub Total	\$	3,500.00	\$ 3,500.00
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 16 + \$25.00 for Dept.)	\$	505.00	
Sub Total	\$	710.00	\$ 710.00
Fire Prevention			
Fire Prevention Open House	\$	250.00	
PR Materials	\$	250.00	
Sub Total	\$	500.00	\$ 500.00
Utilities			



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	\$	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	\$ 34,474.91

Training

SFFMA Certifications	\$	80.00	
Outside Training Classes	\$	2,500.00	
Training Equipment	\$	500.00	
CE Solutions	\$	100.00	
Travel Expences	\$	500.00	
Sub Total	\$	3,680.00	\$ 3,680.00

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 Laptop Computer	\$	1,200.00	
GPS Software	\$	-	
Grace Accountability	\$	250.00	



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5-1-14/4-30-15

	\$	700.00	
Sub Total	\$	2,150.00	\$ 2,150.00

Uniforms

Dress Blues (1 long \$30.00 ea) 4 Personnel	\$	90.00	
Dress Whites (1 long \$30.00 ea) 0 Personnel	\$	-	
Day Crew (Polo - \$6.00 Shirt - \$16.00 Embroidery - \$15.00 Back Print) \$37.00 ea (6)	\$	222.00	
Day Crew (Pants) \$37.00 ea (6)	\$	222.00	
Day Crew (Jackets) \$225.00 ea	\$	450.00	
Day Crew (Winter Beanie \$4.00 - \$8.00 Embroidery) \$12.00 ea	\$	240.00	
Volunteer T-Shirts (\$12.00 ea)	\$	400.00	
Volunteer Polo Shirts (Polo - \$6.00 Shirt - \$16.00 Embroidery - \$15.00 Back Print) \$37.00 ea (4)	\$	148.00	
Volunteer Polo Shirts (Name & Back Print) \$23.00 ea (12)	\$	276.00	
Badges & Hardware	\$	100.00	
Sub Total	\$	2,148.00	\$ 2,148.00

Communications

Air Time Ft. Bend County (\$769.50 Quarterly --- \$9.50 per radio)	\$	3,078.00	
Radio Repair	\$	600.00	
800 Batteries (\$75.00 each) 6	\$	450.00	
800 Handheld Radios (0)			
Sprint (37.99 per month)			
Sub Total	\$	4,128.00	\$ 4,128.00

Gear

Bunker Set (6 sets) TFS Grant (Coat \$1,216.95 - Pants \$831.95)	\$	1,200.00	
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**PLEAK V. FIRE DEPT. BUDGET
5-1-14/4-30-15**

ea.)	\$	60.00
	\$	-
Helmet Shield (\$46.00)	\$	92.00
Hoods (\$84.00 ea) 2 - TFS Grant	\$	16.80
Gloves (\$125.00 ea) - TFS Grant	\$	25.00
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	\$	100.00
Bunker Boots (\$217.10 ea) 2 - TFS Grant	\$	43.42
Wildland Hoods (\$22.10 ea) 4 - TFS Grant	\$	6.63
Leather Gloves (\$7.50 ea)15	\$	112.50
Sub Total	\$	4,586.35

375.00 ea

\$ 4,586.35

Vehicle Maintenance

Engine 1

Annual Inspection from Pierce (Due Sept. 14, 2014) \$1,295.00	\$	1,295.00
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) \$500.00		
Annual Pump Test (Sept. 2014) \$360.00		
DEF - Diesel Exhaust Fluid (55 gal. \$275.00)		
Fuel	\$	2,000.00



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PLEAK V. FIRE DEPT. BUDGET
5-1-14/4-30-15

Annual Inspection (January 2015) \$1,295.00	
Semi Annual Preventive Maintenance(Due June 2014) \$525.00	
Maintenance, Repair and State Inspection	
Heating and Cooling System Check (\$500.00)	
Annual Pump Test (January 2015) \$360.00	
Fuel	

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
Fuel Only Total	\$	3,500.00

Sub Total \$ 11,120.00 \$ 11,120.00

Fire Fighter Equipment



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	\$	500.00	
	\$	-	
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	\$	1,742.00	\$ 1,742.00

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	\$ 3,010.00

EMS Supplies

Sub Total	\$	350.00	\$ 350.00
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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 14) Each May	\$	540.00	
SCBA Hydro Test (\$31.10 ea) Each May			
Hose Test (.30 per foot) New Hose 4,250 ft (November)	\$	1,275.00	
Hose Test (.30 per foot) Old Hose 4,575 ft (November)	\$	1,372.50	
Ladder Test (\$1.95 per foot) 96 ft (November)	\$	187.20	
Sub Total	\$	3,774.70	\$ 3,774.70



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PLEAK V. FIRE DEPT. BUDGET
5-1-14/4-30-15

Total	\$ 77,573.96
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Revenue		
County Run Monies (October - September)	\$ 23,662.99	
Woodmere Development - Fire Protection	\$ 6,000.00	
Mud #5 - Fire Protection	\$ 2,500.00	
Association Assistance for Truck Payment	\$ 5,000.00	
	\$ 37,162.99	FD Revenue
	\$ 40,410.97	City Cost