- 2	V.	3		۰
1	-	١		
a	۳,			1
4		:		
7	•	,		ä
				5
				-
				6
				١,
			Я	П
			7	ŕ
			6	ï
			3	4
			1	Ι
			4	-
				•
			44.	7
			3	4
			9	'n
			ŧ	*
			÷	'n
			3	
			×	Ę,
			Š	٦
			ñ	ï
			۶	3
			3	Ŀ
			4	٦

1,300	La Lambour	SUBTOTAL
1 200	\$9,125,00	M-S 6 PM-6 AM 2 VOL FF PER SHIFT 365 DAYS AT A \$25.00 MEAL CARD 2018
6,070 85,415		PAYROLL TAXES ,0765 Total Payroll
19,981 79,346		FIRE ADMINISTRATION 2016 29 HR A WEEK AT \$13.25 HR
59,365		DUTY CREW STAFF JANUARY 1 TO DECEMBER 31 2017 STAFFING OF 7 FF Mr-S 6 AM - 6 PM 1 FF PER SHIFT 365 DAYS
\$00 \$00 1,000		FIRE PREVENTION FIRE DEPARTMENT FIRE PREVENTION OPEN HOUSE SUBTOTAL SUBTOTAL
CCU'4,		
1,250 2,000		SUBTOTAL RECOGNITION YEARLY BANQUET
600		SFFMA DUES \$30.00 PER PERSON X ZO
25		FIRST RESPONDER DUES
60		FIRE CHIEF ASSOC DUES
50		WEMBERSHIP FIRE DEPARTMENT FT.BEND COUNTY FF ASSOC DUES GHIE COAST. THE BUTTE ASSOC DUES
02C'1T		
925 779 17.520		SUBTOTAL BACKGROUND CHECKS 30 X \$25.95 EACH
1 (ALARM SYSTEM
1,700 1,200		TELEPHONE/INTERNET/FAX
600		FIRE HOUSE REPORTING SYSTEM FIRE MANAGER SCHEDULING SYSTEM
724		AUDIT FEES (Pleak Fire Dept)
1,600		GENERAL LIABILITY
4,105		TML WORKERS COMP
4,687		VFIS ACCIDENT & SICKNESS INSURANCE
1,200		ADMINISTRATIVE SUPPLIES TML INSURANCE VEHICLE
		ADMINISTRATION FIRE DEPARTMENT
2017		ESD Funds
Projected Bud		2017
		Pleak Fire Department Budget

TRAINING FIRE DEPARTMENT
SFFMA CERTIFICATIONS
TRAINING CLASSES
TRAINING EQUIPMENT

86,715

500 6,000

	UNIFORMS 7 DUTY CREW AND 20 VOLUNTEERS DRESS BLUES \$30.00 EACH X 10 DRESS WHITES \$30.00 EACH X 2 DUTY CREW POLO \$40.00 EACH X 7 2 PER PERSON DUTY CREW JACKET \$125.00 EACH X 7 DUTY CREW PULLOVER \$50.00 EACH X 7 WINTER BEANIE \$12.00 EACH X 70 VOLUNTEER POLOS \$40.00 EACH X 20 2 PER PERSON VOLUNTEER POLOS \$40.00 EACH X 20 1 PER PERSON VOLUNTEER JACKETS \$12.50 EACH X 20 VOLUNTEER JACKETS \$12.50 EACH X 10 BADGES AND HARDWARE BALL CAPS \$12.58 EACH X 10	HEALTH AND FITNESS FIRE DEPARTMENT Misc Equipment	EMS SUPPLIES FIRE DEPARTMENT MISCELLANEOUS AED FOR BOOSTER 4 EMS BAG WITH 02 BOOSTER 4	COMMUNICATIONS FIRE DEPARTMENT AIR TIME FORT BEND COUNTY \$12.75 PER RADIO PER MONTH X 32 RADIO REPAIR / MIC / ATTENNA / BATT /CHARGER EXTRA RADIO BATT X 2 AND CHARGER FOR ENGINE 1 RADIO HOLSTERS \$100.00 EACH X 10 VOICE AMPS \$375.00 EACH X 10	INFORMATION & TECHNOLOGY FIRE DEPARTMENT ACTIVE 91.1 ACCOUNTABILITY SOFTWARE UPGRADES SATTELITE TV DISH \$75.00 A MONTH MDT 201.7 ATT AIR CARD 201.7 FD WEBBSITE \$49.00 A MONTH	UTILITIES FIRE STATION WATER / GAS / ELECTRIC SEPT 2017	SUBTOTAL CPR /AED TRAINING
6,540	1,200 300 64 560 250 350 120 720 800 1,250 1,200	1,200	1,200 1,500 300	2,488 4,896 1,000 700 1,000 3,750	500 500 900 588	3,000	375

PROTECTIVE CLOT

PROTECTIVE CONTINUE 7 DUTY CREW AND 20 VOLUNTERS BUNKER 64A \$3,000 EACH X 13 VOLETS BUNKER 64A5 \$3,000 EACH X 13 VOLETS ECOUPMENT 64A5 \$4,000 EACH X 13 VOLETS ECOUPMENT 64A5 \$4,000 EACH X 13 VOLETS FIRE HONDES \$43,000 EACH X 10 SCRIA MASSE 540,000 EACH X 10 SCRIA MASSE 54	400 500 1,000	ANNUAL INSPECTION MAINTENANCE / REPAIR / STATE INSPECTION FUEL	SUBTOTAL
BUDLY CREW AND 20 VOLINTEERS BUILDHAWN BAGS - BACK PACK \$15.00 EACH X 6 EQUIPMENT BAGS - BACK PACK \$15.00 EACH X 6 EQUIPMENT S215.00 EACH X 10 FIRE HOODS \$24.00 EACH X 10 FIRE HOODS \$25.00 EACH X 10 RESCUE GLOVES \$25.00 EACH X 10 RESCUE GLOVES \$25.00 EACH X 10 SCEA MAKSE \$215.00 EACH X 10 WILDJAND / ERTRECTION GEAR \$200.00 EACH X 15 BUNKER BOOTS \$24.700 EACH X 10 WILDJAND / ERTRECTION S25.700 EACH X 10 WILDJAND / ERTRECTION SEM ABNOLL BROWNENT CLASS A FOAM 55 GAL DRUM \$237.10 EACH X 20 HELWET UGHTS \$119.00 EACH X 10 ANNUAL INSPECTION SEM ABNOLL BROWNER FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 THER FOLID TEST SEPT ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE RESPETITION SEM ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 ANNUAL PRIVATE FUEL 5 GAL S62.50 EACH X 2 10 YEAR NOTE 8 PAYMENTS LET LAST PAYMENT 2023 ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEPT MAINTENANCE / REPAIR / STATE INSPECTION SEM ANNUAL PRIVATE FUEL SEM FUEL FUEL FUEL FUEL FUEL FUEL FUEL FUEL			RESCUE 3
EINE CLOTHING 7 DUTY CREW AND 20 VOLUNTERS BURKER GEAR \$2,200 EACH X 13 VOL 5ETS EQUIPMENT SALS, DACK PACK, \$15,00 EACH X 6 HELMETS S215,00 EACH X 10 FIRE HOODS \$84,00 EACH X 10 FIRE HOODS \$84,00 EACH X 10 REPAIR / CLEANING / INSPECTING \$130,00 EACH X 30 SCBA MASK 8AGS \$10,00 EACH X 10 SCBA MASK 8AGS \$215,00 EACH X 10 SCBA MASK 8AGS \$215,00 EACH X 10 SCBA MASK 8AGS \$215,00 EACH X 10 WILDLAND / EKRECATION GEAR SCH X 12 WILDLAND HOODS \$22,10 EACH X 12 WILDLAND HOODS \$22,10 EACH X 10 HELMET LIGHTS \$115,00 EACH X 10 HELMET LIGHTS \$115,00 EACH X 10 ALL HELMET LIGHTS \$115,00 EACH X 10 ANNUAL INSPECTION SEMI ANNUAL INSPECTION SEMI ANNUAL PREVENTIVE MAINTENANCE MARCH AND SEPT MAINTENANCE / REPAIR / STATE INSPECTION ANNUAL PUMP TEST SEPT DEF FLUID FUEL 10 YEAR NOTE 8 PAYMENTS LEFT LAST PAYMENT 2023 22 21 10 YEAR NOTE 8 PAYMENTS LEFT LAST PAYMENT 2023	2,400 500 500 1,500 5,000	ANNUAL INSPECTION SEMI ANNUAL PREVENTIVE MAINTENANCE MARCH AND SEPT MAINTENANCE / REPAIR / STATE INSPECTION ANNUAL PUMP TEST SEPT DEF FLUID FUEL	SUBTOTAL
EQUIPMENT FOREW AND ZO VOLUNTEERS BUNKER GEAR \$2,900 EACH X 13 VOL SETS EQUIPMENT BAGSBACK PACK \$15.00 EACH X 6 HELMET'S \$215.00 EACH YELLOW X 7 HELMET'S \$215.00 EACH YELLOW X 7 HELMET'S \$215.00 EACH X 10 FIRE HOODS \$84.00 EACH X 10 RESCUE GLOVES \$50.00 EACH X 10 RESCUE GLOVES \$50.00 EACH X 10 SCBA MASK BASS \$10.00 EACH X 10 SCBA MASK BASS \$10.00 EACH X 10 WILDLAND HOODS \$247.00 EACH X 12 WILDLAND HOODS \$447.00 EACH X 12	29,267 29,267	10 YEAR NOTE 8 PAYMENTS LEFT LAST PAYMENT 2023	ENGINE 1 SUBTOTAL
BUNKER GEAR \$2,900 EACH X 13 VOL SETS EQUIPMENT BAGS - BACK PACK \$15.00 EACH X 6 HELMETS \$215.00 EACH X 10 FIRE HOODS \$84.00 EACH X 10 RESCUE GLOVES \$525.00 EACH X 10 REPAIR / CLEANING / INSPECTING \$130.00 EACH X 30 SCBA MASK BAGS \$10.00 EACH X 10 VIILDLAND / EXTRICATION GEAR \$500.00 EACH X 15 BUNKER BOOTS \$247.00 EACH X 12 WILDLAND HOODS \$22.10 EACH X 12 WILDLAND HOODS \$27.50 EACH X 10 HELMET LIGHTS \$115.00 EACH X 10 ALL HELMET LIGHTS \$115.00 EACH X 10 CLASS A FOAM 55 GAL DRUM \$237.10 EACH X 2 PRE MIXED FUEL \$7.00 EACH X 2 PRE MIXED FUEL \$ GAL \$62.50 EACH X 2	4,000 500 500 100 2,500 7,600	ANNUAL INSPECTION SEMI ANNUAL PREVENTIVE MAINTENANCE MARCH AND SEPT MAINTENANCE / REPAIR / STATE INSPECTION ANNUAL PUMP TEST SEPT DEF FLUID FUEL	SUBTOTAL
BUNKER GEAR \$2,900 EACH X 13 VOLSETS EQUIPMENT BAGS - BACK PACK \$15.00 EACH X 6 HELMETS \$215.00 EACH X 10 FIRE HOODS \$84.00 EACH X 10 RESCUE GLOVES \$125.00 EACH X 10 RESCUE GLOVES \$25.00 EACH X 10 SCBA MASK BAGS \$10.00 EACH X 10 SCBA MASK BAGS \$10.00 EACH X 10 WILDLAND / EXTRICATION GEAR \$500.00 EACH X 15 BUNKER BOOTS \$47.00 EACH X 12 WILDLAND HOODS \$2.10 EACH X 10 LEATHER WORK GLOVES \$7.50 EACH X 10 HELMET LIGHTS \$119.00 EACH X 10 TORSON A FOAM SE GAL DRUM \$237.10 EACH X 2 PRE MIXED FUEL \$7.00 EACH X 2 PRE MIXED FUEL \$7.00 EACH X 6 SMALL ENGINE FUEL 5 GAL \$62.50 EACH X 2	m: - /m		ENGINE 1
WE CLOTHING 7 DUTY CREW AND 20 VOLUNTEERS BUNKER GEAR \$2,300 EACH X 13 VOL SETS EQUIPMENT BAGS - BACK PACK \$15.00 EACH X 6 HELMETS \$215.00 EACH YELLOW X 7 HELMETS \$215.00 EACH X 10 FIRE HOODS \$84.00 EACH X 10 RESCUE GLOVES \$15.00 EACH X 10 REPAIR / CLEANING / INSPECTING \$130.00 EACH X 30 SCBA MASK BAGS \$10.00 EACH X 10 SCBA MASK \$215.00 EACH X 10 WILDLAND / EXTRICATION GEAR \$500.00 EACH X 15 BUNKER BOOTS \$247.00 EACH X 12 WILDLAND HOODS \$22.10 EACH X 8 LEATHER WORK GLOVES \$7.50 EACH X 10 HELMET LIGHTS \$119.00 EACH X 10	1,500 474 42 125	QUIPMENT / SUPPLIES NEW EQUIPMENT CLASS A FOAM 55 GAL DRUM \$237.10 EACH X 2 PRE MIXED FUEL \$7.00 EACH X 6 SMALL ENGINE FUEL 5 GAL \$62.50 EACH X 2	FIRE FIGHTER EC
OL SETS ,00 EACH X 6	2,150 7,500 2,964 221 7,190 1,190	WILDLAND / ENTICATION GEAR \$500.00 EACH X 15 BUNKER BOOTS \$247.00 EACH X 12 WILDLAND HOODS \$22.10 EACH X 8 LEATHER WORK GLOVES \$7.50 EACH X 10 HELMET LIGHTS \$119.00 EACH X 10	SUBTOTAL
, oo each x 6 OL SETS	460 588 1,250 500 3,900	FIRE HOODS \$84,00 EACH X 7 GLOVES \$125.00 EACH X 10 RESCUE GLOVES \$50.00 EACH X 10 REPAIR / CLEANING / INSPECTING \$130,00 EACH X 30 SCBA MASK BAGS \$10.00 EACH X 10 SCBA MASKS \$715,00 EACH X 10	
	37,700 90 1,505	OTHING 7 DUTY CREW AND 20 VOLUNTEERS BUNKER GEAR \$3,900 EACH X 13 VOL SETS EQUIPMENT BAGS - BACK PACK \$15,00 EACH X 6 HELMETS \$215,00 EACH YELLOW X 7 HELMETS SHELD \$46,00 EACH X 10	PROTECTIVE C

SUBTOTAL

400 500 1,000

BOOSTER 4

ANNUAL INSPECTION FEB MAINTENANCE / REPAIR / STATE INSPECTION

SUBTOTAL

CLEANING SUPPLIES STATION / VEHICLE

Cleaning Supplies

1,200

1,400 500

MAINTENANCE BUILDING

GENERATOR LAWN SERVICE \$60 PER MOW TRASH PICK UP \$125 A MONTH

OVER HEAD DOORS ICE MACHINE

PEST / BUG CONTROL SECURITY CAMERAS SECURITY BUILDING ACCESS

HVAC MAINTENANCE AND REPAIR KITCHEN ITEMS

SUBTOTAL

MAINTENANCE EQUIPMENT

HOLMARTO TOOLS MASTER SET ANNUAL SERVICE

CHAIN SAW ANNUAL SERVICE X 2 MAY

SUBTOTAL

ANNUAL TESTING

SCBA FLOW TEST \$38.50 EACH X 14

SUBTOTAL

TOTAL REVENUE
TOTAL EXPENSES

HOSE TESTING .30 PER FOOT 3.0 X 1,500 FT HOSE TESTING .30 PER FOOT 5.0 X 1,500 FT LADDER TEST \$1.95 PER FOOT 92 FT NOV HOSE TESTING .30 PER FOOT 2.5 X 800 FT HOSE TESTING .30 PER FOOT 1.75 X 2,200 SCBA HYDRO TEST \$31.10 EACH AS NEEDED SCBA FIT TESTING \$25.00 EACH JUNE X 27

HURST TOOL SET ANNUAL SERVICE HOLMARTO TOOLS COMBI SET X 2 \$495.00 EACH ANNUAL SERVICE

PPE FAN ANNUAL SERVICE X 2 MAY

SCBA MAINTANCE AND REPAIR

1,200

660

) Apparel

425

895 990 750 250 250

240 450 450 179