

Peak Fire Department Budget  
2017

ESD Funds

Projected Bud  
2017

ADMINISTRATION FIRE DEPARTMENT

ADMINISTRATIVE SUPPLIES	1,200
TML INSURANCE VEHICLE	4,687
VHS ACCIDENT & SICKNESS INSURANCE	4,105
TML WORKERS COMP	1,600
GENERAL LIABILITY	724
AUDIT FEES (Peak Fire Dept)	600
FIRE HOUSE REPORTING SYSTEM	1,200
FIRE MANAGER SCHEDULING SYSTEM	1,700
TELEPHONE/INTERNET/FAX	925
ALARM SYSTEM	779
BACKGROUND CHECKS 30 X \$25.99 EACH	17,520
<b>SUBTOTAL</b>	<b>40,045</b>

MEMBERSHIP FIRE DEPARTMENT

FT. BEND COUNTY FF ASSOC DUES	50
GULF COAST / TRI RIVERS FF ASSOC DUES	60
FIRE CHIEF ASSOC DUES	25
FIRST RESPONDER DUES	70
SFFMA DUES \$30.00 PER PERSON X 20	600
RECRUITING	1,250
RECOGNITION YEARLY BANQUET	2,000
<b>SUBTOTAL</b>	<b>4,055</b>

FIRE PREVENTION FIRE DEPARTMENT

FIRE PREVENTION OPEN HOUSE	500
FIRE PREVENTION MATERIALS	500
<b>SUBTOTAL</b>	<b>1,000</b>

STAFFING FIRE DEPARTMENT (Use Salary Budget Sheet)

DUTY CREW STAFF JANUARY 1 TO DECEMBER 31 2017 STAFFING OF 7 FF	59,365
M-S 6 AM - 6 PM 1 FF PER SHIFT 365 DAYS	19,981
FIRE ADMINISTRATION 2016 29 HR A WEEK AT \$13.25 HR	79,346
PAYROLL TAXES .0765	6,070
Total Payroll	85,415
M-S 6 PM-6 AM 2 VOL FF PER SHIFT 365 DAYS AT A \$25.00 MEAL CARD 2018	1,300
<b>SUBTOTAL</b>	<b>99,125.00</b>

TRAINING FIRE DEPARTMENT

SFFMA CERTIFICATIONS	500
TRAINING CLASSES	6,000
TRAINING EQUIPMENT	500

CE SOLUTIONS FIRE / EMS  
 FDIC FIRE SHOW 2 ATTENDEES 2017 \$10000.00 EACH semi annual  
 STATE FIRE SHOW  
 CPR /AED TRAINING

SUBTOTAL 9,975

UTILITIES FIRE STATION  
 WATER / GAS / ELECTRIC SEPT 2017

SUBTOTAL 3,000

INFORMATION & TECHNOLOGY FIRE DEPARTMENT  
 ACTIVE 911  
 ACCOUNTABILITY  
 SOFTWARE UPGRADES  
 SATELLITE TV DISH \$75.00 A MONTH  
 MDT 2017  
 ATT AIR CARD 2017  
 FD WEBSITE \$49.00 A MONTH

SUBTOTAL 588

COMMUNICATIONS FIRE DEPARTMENT  
 AIR TIME FORT BEND COUNTY \$12.75 PER RADIO PER MONTH X 32  
 RADIO REPAIR / MIC / ANTENNA / 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

SUBTOTAL 11,346

EMS SUPPLIES FIRE DEPARTMENT  
 MISCELLANEOUS  
 AED FOR BOOSTER 4  
 EMS BAG WITH 02 BOOSTER 4

SUBTOTAL 3,000

HEALTH AND FITNESS FIRE DEPARTMENT  
 Misc Equipment

SUBTOTAL 1,200

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 2  
 DUTY CREW PULLOVER \$50.00 EACH X 7  
 WINTER BEANIE \$12.00 EACH X 10  
 VOLUNTEER T-SHIRTS \$18.00 EACH X 20 2 PER PERSON  
 VOLUNTEER POLOS \$40.00 EACH X 20 1 PER PERSON  
 VOLUNTEER PULLOVER \$40.00 EACH X 20  
 VOLUNTEER JACKETS \$125.00 EACH X 10  
 BADGES AND HARDWARE  
 BALL CAPS \$12.58 EACH X 10

SUBTOTAL 6,540

PROTECTIVE CLOTHING / DUTY CREW AND 20 VOLUNTEERS

BUNKER GEAR \$2,900 EACH X 13 VOL SETS	37,700
EQUIPMENT BAGS - BACK PACK \$15.00 EACH X 6	90
HELMETS \$215.00 EACH YELLOW X 7	1,505
HELMET SHEILD \$46.00 EACH X 10	460
FIRE HOODS \$84.00 EACH X 7	588
GLOVES \$125.00 EACH X 10	1,250
RESCUE GLOVES \$50.00 EACH X 10	500
REPAIR / CLEANING / INSPECTING \$130.00 EACH X 30	3,900
SCBA MASK BAGS \$10.00 EACH X 10	100
SCBA MASKS \$215.00 EACH X 10	2,150
WILDLAND / EXTRICATION GEAR \$500.00 EACH X 15	7,500
BUNKER BOOTS \$247.00 EACH X 12	2,964
WILDLAND HOODS \$22.10 EACH X 8	221
LEATHER WORK GLOVES \$7.50 EACH X 10	75
HELMET LIGHTS \$119.00 EACH X 10	1,190
<b>SUBTOTAL</b>	<b>60,193</b>

FIRE FIGHTER EQUIPMENT / SUPPLIES

NEW EQUIPMENT	1,500
CLASS A FOAM 55 GAL DRUM \$237.10 EACH X 2	474
PRE MIXED FUEL \$7.00 EACH X 6	42
SMALL ENGINE FUEL 5 GAL \$62.50 EACH X 2	125
<b>SUBTOTAL</b>	<b>2,141</b>

ENGINE 1

ANNUAL INSPECTION	4,000
SEMI ANNUAL PREVENTIVE MAINTENANCE MARCH AND SEPT	500
MAINTENANCE / REPAIR / STATE INSPECTION	500
ANNUAL PUMP TEST SEPT	100
DEF FLUID	2,500
FUEL	7,500
<b>SUBTOTAL</b>	<b>29,267</b>

10 YEAR NOTE 8 PAYMENTS LEFT LAST PAYMENT 2023

TANKER 2

ANNUAL INSPECTION	2,400
SEMI ANNUAL PREVENTIVE MAINTENANCE MARCH AND SEPT	500
MAINTENANCE / REPAIR / STATE INSPECTION	500
ANNUAL PUMP TEST SEPT	100
DEF FLUID	1,500
FUEL	5,000
<b>SUBTOTAL</b>	<b>10,900</b>

RESCUE 3

ANNUAL INSPECTION	400
MAINTENANCE / REPAIR / STATE INSPECTION	500
FUEL	1,000
<b>SUBTOTAL</b>	<b>1,900</b>

BOOSTER 4

ANNUAL INSPECTION FEE  
MAINTENANCE / REPAIR / STATE INSPECTION  
FUEL

400  
500  
500

CLEANING SUPPLIES STATION / VEHICLE

Cleaning Supplies

1,400

SUBTOTAL

1,200  
1,200

MAINTENANCE BUILDING

TRASH PICK UP \$125 A MONTH  
LAWN SERVICE \$60 PER MOW  
GENERATOR  
OVER HEAD DOORS  
ICE MACHINE  
SECURITY BUILDING ACCESS  
SECURITY CAMERAS  
PEST / BUG CONTROL  
HVAC MAINTENANCE AND REPAIR  
KITCHEN ITEMS

-  
-  
-  
-  
425  
-  
-  
-

SUBTOTAL

425

MAINTENANCE EQUIPMENT

HOLMARTO TOOLS MASTER SET ANNUAL SERVICE  
HOLMARTO TOOLS COMBI SET X 2 \$495.00 EACH ANNUAL SERVICE  
HURST TOOL SET ANNUAL SERVICE  
PPE FAN ANNUAL SERVICE X 2 MAY  
CHAIN SAW ANNUAL SERVICE X 2 MAY  
SCBA MAINTNANCE AND REPAIR

895  
990  
750  
250  
250  
1,200  
4,335

SUBTOTAL

1,200  
4,335

ANNUAL TESTING

SCBA FIT TESTING \$25.00 EACH JUNE X 27  
SCBA FLOW TEST \$38.50 EACH X 14  
SCBA HYDRO TEST \$31.10 EACH AS NEEDED  
HOSE TESTING .30 PER FOOT 1.75 X 2,200  
HOSE TESTING .30 PER FOOT 2.5 X 800 FT  
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

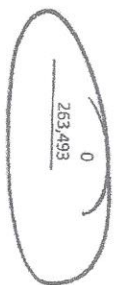
675  
539  
-  
660  
240  
450  
450  
179  
3,193

SUBTOTAL

179  
3,193

TOTAL REVENUE  
TOTAL EXPENSES

0  
263,493



Approved  
9/28/16