

Judson Fire Department

Proposed Budget for 2026-2027

Expense

Employees

Fire Chief	120,000.00
Fire Adminstrator	30,000.00
Firefighters/Officers 3 on shift	554,499.51
Holiday Pay	18,000.00
Extra Staffing	10,000.00
Volunteer Response	12,000.00
Payroll Taxes	60,000.00
Uniforms	25,000.00
Total Employee	829,499.51

Insurance

Accident Sickness	3,000.00
Workers Comp	60,000.00
Cowbell (Added) (Cyber Security)	2,000.00
Crime Policy	500
Building/Auto Insurance	30,000.00
Total Insurance	95,500.00

Communications

Active911	1,000.00
First Arriving (Dashbords)	500
Radios	50,000.00
Radio Mic.	1,000.00
First Due	7,400.00
ESO	500
Total Communications	60,400.00

Station 1 Utilities

Electricity	10,000.00
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Tryon Rd Water	4,000.00
AT&T	2,700.00
Center Point	5,000.00
South Western	500
Chief Extermanting	1,500.00
LVCNS (System Managment)	6,000.00
LVCNS (Phone)	1,920.00
Sparklight	2,151.24
Muslc Mountain (Water)	1,500.00
Sewer	250
Republic Services (Trash)	3,000.00
Station 1 Utilities Total	38,521.24

Station 2 Utilities

Electricity	4,000.00
Republic Services (Trash)	1,500.00
Center Point	1,000.00
Tryon Rd Water	1,000.00
Sewer	250
Station 2 Utilities Total	7,750.00

Station Repairs

Station 1 repairs	
Station 2 Repairs	
Total Station Repairs	10,000.00

Station Fans	20,000.00
Total Station Fans	20,000.00

Supplies and Operating

Station Supplies	20,000.00
Inspection/Registration	100
Fuel	18,000.00
General Maintenance	25,000.00
Total Supplies & Operating	63,100.00

Equipment & Gear

Equipment	30,000.00
SCBA	23,000.00
Cardiac Monitor	30,000.00
PPE	30,000.00
Equipment Repairs (SCBA)	3,500.00
Total Equipment & Gear	116,500.00

Compliance Testing

Ladder Testing	1,000.00
Hose Testing	3,500.00
Truck Pump Testing	3500
SCBA Flow Testing	3,500.00
Cascade System Testing	3,000.00
Total Compliance Testing	14,500.00

Fire Training

Certifications	2,000.00
SFFMA Dues/ Texas Fire Chief Dues	2,450.00
Adminstration Conference (College Station)	3,000.00
Texas Fire Chief's Conference	4000
Safe-D Conference	3,500.00
Other Training/Supplies	5,000.00
Chaplain Training	1,500.00
Total Fire Training	21,450.00

EMS Training

EMS Supplies	5,000.00
Advanced EMT Training (2 People)	8,950.00
EMS Training	5,000.00
Certification Renewals	2,500.00
Total EMS Training	12,500.00

Chaplain

Personal & Spiritual	3,950.00
I.C.I.S.F	60
I.F.O.C	250
Total Chaplain	4,260.00

Office Expense

Office Supplies	6,000.00
First Arriving (Website)	1,200.00
Google Emails	2,500.00
Connectteams	1500
Microsoft Word	150
Quickbooks Online	8,000.00
ACH Fee's	1,000.00
Aladtec/Timeclock	4,654.75
DACTS	2,000.00
P.O Box	332
Postage	500
Adobe	250
Fire Prevention	5,000.00
Total Office Expense	33086.75

Miscellaneous	15,000.00
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CPA Expense	
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Payroll (HMV)	5,040.00
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Taxes	2,600.00
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Audit	14,000.00
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Total CPA Expense	21,640.00
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Total Budget 2026-2027	1,363,707.5
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