

ESD 80 Budget Summary

approval date

2026 rev 1.0

8/25/2025

Income

Tax Rate	0.046106
Property Valuations	\$ 3,840,570,391.00
1 Property Tax Receipts	\$1,770,733.38
Maintenance and Operations	\$746,832.72
Debt Service	\$988,486.00
2 Tax Receipts 98% collection	\$1,735,318.72
3 1 cent Sales tax	\$ 4,200,000.00
4 Investment Income (interest)	\$ 300,000.00
5	
6 Income from taxes plus interest	\$6,235,318.72
7 Transfer from apparatus reserve fund	
8	
8.5 Construction Loan carry over to 2025	\$ -
9 Delinquent taxes from previous yrs	\$ 20,000.00
10 CVFD grant payment transfer to ESD 80	
Available Funds	\$6,255,318.72
EXPENDITURES	
60 New Facilities Construction and Renovations Fund	\$ 500,000.00
100 Operating Expenses	\$ 943,800.00
150 Apparatus Replacement Fund	\$ 800,000.00
300 Capital Expenses and Purchases	\$ 2,161,351.45
400 Fire Protection Contract with Crosby VFD	\$ 1,810,000.00
monthly operations payment \$60,462.00	
TOTAL EXPENSES	\$ 6,215,151.45
900	

901	Funds vs Exps	plus/ neg			\$40,167.27
100	District Operating Expenses			\$	943,800.00
110	1. Insurance			\$	120,000.00
111	1a Stations				
112	1b				
120	2. Bank Charges			\$	800.00
130	3. Legal Fees			\$	30,000.00
131	3a Coveler & Peeler		\$ 25,000.00		
132	3b Governmental Affairs		\$ -		
133	3c Legal Notices		\$ 5,000.00		
140	4. Election Costs	May		\$	35,000.00
141	4a Personnel				
142	4b Voting machines				
143	4c Notices				
150	5. Office supplies			\$	3,000.00
151	5a Paper		\$ 1,500.00		
152	5b misc supplies		\$ 1,500.00		
160	6. Tax Accessor Fees			\$	20,000.00
170	7. Sales Tax Consultant			\$	35,000.00
171	Base Fee				
172	Commissions				
180	8. HCAD Fees			\$	14,000.00
190	9. Audit Fees			\$	28,000.00
200	10. Book keeping service			\$	17,000.00
210	11. Postage and Box Rental			\$	500.00
220	12 Membership Dues			\$	3,000.00
221	12a SAFE-D		\$ 2,500.00		

230	13. Miscellaneous Expenses	\$	25,000.00
235	14. Commissioner training courses	\$	35,000.00
240	15. Educational Programs	\$	1,000.00
250	16. Station Maintenance	\$	300,000.00
251	16a HVAC repairs, PM & filter changes		
252	16b Lawn service		
253	16c		
254	16d Parking lot striping		
255	16e Inspections - fire extinguishers, fire sprinklers, alarm system		
256	16f Floor services- waxing, carpet cleaning		
257	16g Station air compressors		
258	16h Generator PM's		
259	16i Station 1 & 2 exhaust filters		
260			
261	16j ice machine PM contract		
270	18. Dispatch/ IT services	\$	80,000.00
275	Traffic Light Preemption Monthly Fees	\$	40,000.00
276	Responder 360 Yearly Fees	\$	12,000.00
277	Knox Box renewal 5 yr		
280	19. ISO Consultant	\$	1,500.00
290	20. ESD administrative assistant	\$	80,000.00
290a	wage, taxes		
290b	20a Commissioner Attendance payments	\$	36,000.00
	21. District Webpage expenses	\$	2,000.00
	22. HAAS Alert System 1st year, 2nd year \$23025.60	\$	25,000.00

300	Capital Expenses (Facility + Equipment)	\$	2,161,351.45
310	Maintenance Facility Loan Payment 5 yr note 3rd payment due 6/19/2026	\$	987,043.46
311	Maintenance Facility Construction	\$	-
320	Station 2 fire alarm replacement	\$	-
321			
	Development cost for future District fire stations and training facilities	\$	500,000.00
	<i>New Station 5 Construction</i>	\$	-
	Capital Equipment Purchases	\$	674,307.99
322	Station Equipment		
322a	Technology upgrades	\$	20,000.00
	Door security upgrades / camera upgrade	\$	-
330	Protective Gear		
330a	Structural Bunker Gear (Helmet, gloves, boots, coat, pants, x2 hoods, Ext. gloves)	\$	200,000.00
330b	Spare gear / Initiative to begin outfitting every front line FF with two set of gear (Bunker Coat and pants)		
330c	HALO 360 hoods	\$	2,000.00
330d	Extrication gloves	\$	15,000.00
340			
341	New Radio Enclosure Cabinet at cell tower project needs more details	\$	40,000.00
342			
346d			
	Motorola portable radio payment 5 year note		
347	1st payment June 2026	\$	142,307.99
348			
349	Maintenance facility equipment 6 lifts project needs more details	\$	80,000.00
350			
351	hose replacement for hose which failed testing	\$	27,000.00

2026 Proposed Capital Equipment		\$	163,000.00
R 81 replacement		\$	-
equipment for R-81		\$	-
AED (5)		\$	15,000.00
Gas meters 4 for staff vehicles + spare		\$	15,000.00
Gear lockers		\$	18,000.00
Gym equipment	project needs more details	\$	15,000.00
New Signage for Station 81 and 82	project needs more details	\$	100,000.00