	ESD 80 Budget Summary approval date		2026 rev 1.0 8/25/2025
	Income		
	Tax Rate	0.0	0.046106
	Property Valuations	<u>\$</u>	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
	1a Stations			Ψ	120,000.00
	1b				
	2. Bank Charges			\$	800.00
130	_			\$	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	

Solidar Security						
Station 2 fire alarm replacement \$ -	300	Capital Expenses (Facility + Equipment)		\$	2,161,351.45	
Station 2 fire alarm replacement \$ -	310	Maintenance Facility Loan Payment 5 yr note	e 3rd payment due 6/19/2026		987,043.46	
Development cost for future District fire stations and training facilities \$ 500,000.00 New Station 5 Construction \$ - Capital Equipment Purchases \$ 674,307.99 322 Station Equipment \$ 20,000.00 Door security upgrades / camera upgrade \$ 20,000.00 Door security upgrades / camera upgrade \$ 200,000.00 Structural Bunker Gear (Helmet, gloves, boots, coat, pants, x2 hoods, Ext. gloves) \$ 200,000.00 Spare gear / Initiative to begin outfitting every front line FF with two set of gear (Bunker Coat and pants) \$ 2,000.00 330b Extrication gloves \$ 15,000.00 340 New Radio Enclosure Cabinet at cell tower project needs more details \$ 40,000.00 341 New Radio Enclosure Cabinet at cell tower project needs more details \$ 40,000.00 342 346 Motorola portable radio payment 5 year note \$ 142,307.99 348 349 Maintenance facility equipment 6 lifts project needs more details \$ 80,000.00 350 \$ 80,000.00 360 \$ 80,000.00 361 \$ 80,000.00 362 \$ 80,000.00 363 \$ 80,000.00 364 \$ 80,000.00 365 \$ 80,000.00 365 \$ 80,000.00 366 \$ 80,000.00 367 \$ 80,000.00 368 \$ 80,000.00 369 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00 360 \$ 80,000.00	311	Maintenance Facility Construction			-	
Development cost for future District fire stations and training facilities \$ 500,000.00 New Station 5 Construction \$ -	320	Station 2 fire alarm replacement		\$	-	
stations and training facilities \$ 500,000.00 New Station 5 Construction \$ 674,307.99 322 Station Equipment Purchases \$ 674,307.99 322a Technology upgrades \$ 20,000.00 Door security upgrades / camera upgrade \$ 20,000.00 330 Protective Gear Structural Bunker Gear (Hellmet, gloves, boots, coat, pants, x2 hoods, Ext. gloves) \$ 200,000.00 Spare gear / Initiative to begin outfitting every front line FF with two set of gear (Bunker Coat and pants) \$ 2,000.00 330b Extrication gloves \$ 15,000.00 340 Where Radio Enclosure Cabinet at cell tower project needs more details \$ 40,000.00 342 Where Radio Enclosure Cabinet at cell tower project needs more details \$ 40,000.00 342 Station gloves \$ 142,307.99 348 While the project needs more details \$ 80,000.00 349 Maintenance facility equipment 6 lifts project needs more details \$ 80,000.00	321					
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Capital Equipment Purchases \$ 674,307.99		-			500,000.00	
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350		AA		Φ.	00.000.00	
		Maintenance facility equipment 6 lifts	project needs more details	\$	80,000.00	
351 hose replacement for hose which failed testing \$ 27,000.00				•	07.000.00	
	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