Hays County ESD #8 2017-2018 Budget

Ordinary Income/Expense	Ar	nual Budget
Income	All	aar baaget
01_Property Taxes- Current	\$	3,387,952.00
02_Property Taxes- Delinquent	\$	15,000.00
03_Property Taxes- Penalty-Int	\$	10,000.00
05_Income Sales & Use Tax 8	•	,
05 Income Sales & Use Tax- 8A	\$	700,000.00
05_Income Sales & Use Tax 8 - Other	\$	900,000.00
Total 05_Income Sales & Use Tax 8	\$	1,600,000.00
Apparatus Sales	\$	50,000.00
Donations/Contributions	\$	500.00
EMS Patient Revenue		
EMS Stand-By	\$	3,000.00
EMT - Buda Academy	\$	-
EMS Patient Revenue - Other	\$	545,780.00
Total EMS Patient Revenue	\$	548,780.00
Facility Rental-Training Tower	\$	5,000.00
Fire Prevention/Code Permit Fee	\$	20,000.00
Grant Income		
Grant Income - EMS	\$	2,000.00
Grant Income - Other	\$	5,000.00
Total Grant Income	\$	7,000.00
Hays Co. ESD #2 EMS Operations	\$	1,209,560.00
Insurance Income - Flood	\$	-
Interest - Income	\$	12,000.00
Miscellaneous Income	\$	100.00
Retired Equipment Sales	\$	2,500.00
Revenue Rescue	\$	2,000.00
Training Fees		
EMT Academy	\$	-
Training Fees - Other	\$	1,500.00
Total Training Fees	\$	1,500.00
Total Income	\$	6,871,892.00
Gross Profit	\$	6,871,892.00
Expense		
02 - Capital Purchases	\$	595,000.00
03 - Debt Principal Expense	\$	202,184.51
09 - Interest Expense		
09-Debt Interest Expense	\$	130,932.86
Total 09 - Interest Expense	\$	130,932.86
11 - Legal Fees	\$	5,000.00
15 - Public Notices	\$	1,750.00
16 - Treasurer Bond	\$	1,000.00
Banking Pank Samilae Charge	¢	1 500 00
Bank Service Charge Banking - Other	\$	1,500.00
Total Banking	\$	1 500 00
Building Maintenance	φ	1,500.00
Administration Building	\$	7 500 00
Chapparal Building	э \$	7,500.00 1,000.00
Fire Alarm Monitoring	\$	
Flood Expenses	\$	_
Lawn & Landscape Equipment	\$	2,500.00
Office Furniture	\$	5,000.00
Station #1	\$	10,000.00
Station #2	\$	12,000.00
Station #3	\$	12,000.00
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Hays County ESD #8 2017-2018 Budget

Training Facility \$ 5,000.00 Building Maintenance - Other \$ 56,000.00 Communications \$ 1,000.00 CIS Mobile CAD \$ 10,000.00 CIS Mobile CAD \$ 10,000.00 Radio Repair \$ 3,000.00 Radio/Communications Purchases \$ 7,500.00 Repeater System Maintenance \$ 32,000.00 Depreciation Expense \$ 2,750.00 EMS Communications \$ 2,750.00 EMS Communications \$ 2,750.00 EMS LCRA Radio Fees \$ 2,750.00 EMS Radio Repairs \$ 2,500.00 EMS Radio Repairs \$ 250.00 EMS Expenditures \$ 3,000.00 Computers & Technology \$ 7,500.00 EMS Travel \$ 3,000.00 Medical Director \$ 3,000.00 Medical Director \$ 2,500.00 Memberships, Dues, & Certs \$ 3,000.00 Office Supplies	Tom Green Building	\$	1,000.00
Ditail Building Maintenance			
Total Building Maintenance		•	-
Communications	-		56 000 00
11 Paging/Notifications	•	*	00,000.00
CIS Mobile CAD \$ 10,000.00 LCRA Radio Fees \$ 10,000.00 Radio Repair \$ 3,000.00 Radio/Communications Purchases \$ 7,500.00 Repeater System Maintenance \$ 32,000.00 Total Communications \$ 32,000.00 Depreciation Expense \$ 2,750.00 EMS Expenses \$ 2,750.00 EMS Communications \$ 2,500.00 EMS Radio Repairs \$ 250.00 EMS Radio Repairs \$ 250.00 EMS Radio Repairs \$ 250.00 EMS Radio/Comm/ Purchases \$ 250.00 EMS Expenditures \$ 1,000.00 Commander/Administrative Ops \$ 1,000.00 Commander/Administrative Ops \$ 1,000.00 EMS Travel \$ 5,000.00 Medical Director \$ 25,000.00 Medical Director \$ 3,000.00 Postage \$ 40,000 Vorkers & Liability Ins. VFIS \$ 2,000.00 Postage \$ 40,000 Workers & Liability Ins. VFIS \$ 2,000.00 Medic 31-Fuel \$ 2,500.00 Medic 32-Fuel		\$	1 000 00
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Radio/Communications Purchases \$ 7,500.00 Repeater System Maintenance \$ 22,000.00 Total Communications \$ 32,000.00 Depreciation Expenses **** EMS Expenses **** EMS Communications \$ 2,750.00 CIS Mobile CAD \$ 2,500.00 EMS LCRA Radio Fees \$ 250.00 EMS Radio Repairs \$ 250.00 EMS Radio Repairs \$ 250.00 EMS Expenditures *** Communications \$ 1,000.00 EMS Expenditures *** Computers & Technology \$ 7,500.00 EMS Travel \$ 5,000.00 EMS Travel \$ 3,000.00 EMS Travel \$ 25,000.00 Medical Director \$ 25,000.00 Memberships, Dues, & Certs \$ 3,000.00 Office Supplies \$ 2,000.00 Patient Care Software and Admin \$ 6,000.00 Postage \$ 40,000.00 Postage \$ 2,000.00 CMP Vehicle \$ 2,000.00 COPUS Old Medic 34 - Fuel \$ 2,000.00			
Radio/Communications Purchases \$ 500.00 Repeator System Maintenance \$ 32,000.00 Depreciation Expense \$ - EMS Expenses * - EMS Communications \$ 2,750.00 EMS LCRA Radio Fees \$ 2,500.00 EMS Radio Repairs \$ 250.00 EMS Radio Repairs \$ 250.00 EMS Radio/Comm/ Purchases \$ 5,750.00 EMS Expenditures \$ 1,000.00 Commander/Administrative Ops \$ 1,000.00 Commander/Administrative Ops \$ 3,000.00 EMS Travel \$ 5,000.00 EMS Travel \$ 3,000.00 Medical Director \$ 25,000.00 Memberships, Dues, & Certs \$ 3,000.00 Office Supplies \$ 2,000.00 Postage \$ 400.00 Workers & Liability Ins. VFIS \$ 29,900.00 EMS Fuel \$ 2,000.00 (OOS) Old Medic 34 - Fuel \$ 2,000.00 CHP Vehicle \$ 2,000.00 Medic 32 - Fuel \$ 2,000.00 Medic 33 - Fuel \$ 2,000.00 Medic 34 - Fuel \$ 2,0			
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Total Communications		•	
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ESD 2 Comm. Travel & Conference \$ 3,000.00	·	•	
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COS) Old Medic 34 - Fuel \$ 2,000.00	·	\$	92,900.00
CHP Vehicle			
Command 32 EMS- Fuel \$ 2,000.00			-
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Total EMS ICP Process \$ 40,000.00			40.000.00
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EMS Oxygen Cylinder Gas Rentals \$ 7,500.00 Equipment Maintenance \$ 4,000.00 Life Pack 12 Maintenance \$ 500.00 LUCAS Device Maintenance \$ 500.00 Total EMS Medical Unit Supplies \$ 81,300.00			
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LUCAS Device Maintenance \$ 500.00 Total EMS Medical Unit Supplies \$ 81,300.00		•	
Total EMS Medical Unit Supplies \$ 81,300.00			
		\$	500.00
EMS Payroll Expenses	Total EMS Medical Unit Supplies	\$	81,300.00
	EMS Payroll Expenses		

Hays County ESD #8 2017-2018 Budget

ENGLI NI D. C. L. I.		100.000.00
EMS Health, Dental, Life	\$	138,000.00
EMS Hiring/Health Screenings	\$	7,500.00
EMS Holiday Pay	\$	21,000.00
EMS Injury Expenses	\$	500.00
EMS Payroll Taxes	\$	91,079.00
EMS Regular Hours		
	EMS Stipend	
	EMS Reg \$	569,529.00
Total EMS Regular Hours	\$	569,529.00
EMS Salary	\$	108,757.00
EMS Scheduled Overtime	\$	287,702.00
EMS TCDRS	\$	146,623.00
EMS Unscheduled Overtime	\$	50,000.00
EMS Year End Incentive	\$	6,000.00
Total EMS Payroll Expenses	\$	1,426,690.00
EMS Telephone, Internet, Cable		
EMS Cell Phone/Wireless Plan	\$	3,200.00
Total EMS Telephone, Internet, Cable	\$	3,200.00
EMS Training	•	,
Comm Paramedic/Outreach Supplie	\$	20,000.00
EMS Training Classes/Fees	\$	10,000.00
EMS Training Equipment/Supplies	\$	2,000.00
EMS Training Mat,Class,DVD, etc	\$	5,000.00
Tuition Reimbursement - EMS	\$	15,000.00
Total EMS Training	\$	52,000.00
EMS Uniforms	\$	4,500.00
EMS Vehicle Maintenance	Ψ	1,000.00
(OOS) Old Medic 34 -Maintenance	\$	_
CHP Vehicle	\$	1,000.00
Command 32 EMS - Maintenance	\$	3,000.00
Medic 31 - Maintenance	\$	7,500.00
Medic 32 - Maintenance	\$	3,000.00
Medic 33 - Maintenance	\$	3,000.00
Medic 34 - Maintenance	\$	7,500.00
Total EMS Vehicle Maintenance	\$	25,000.00
Total EMS Expenses	\$	1,755,340.00
·	\$ \$	1,755,340.00
EMS Start-up	Φ	-
Expenditures	¢	E E00.00
Annual Audit	\$	5,500.00
Appraisal Fees	\$	23,850.00
BFD/ESD #8 Banquets/Awards	\$	5,000.00
Chief/Administrative Operations	\$	1,000.00
Collection Fees Tax Assessor	\$	3,000.00
Collection Fees TX Comptroller	\$	35,000.00
Computers & Technology	\$	50,000.00
Consulting Fees	\$	15,000.00
Copier - Rental	\$	3,500.00
Drinking Water/Rehab	\$	1,500.00
ESD 8 Comm. Travel/Conference	\$	3,000.00
Insurance-VFIS Workers & Liab.	\$	80,000.00
Meals & Rehab	\$	3,500.00
Memberships, Dues & Cert.	\$	10,000.00
Office Supplies	\$	3,000.00
Postage	\$	1,000.00
Shift/Planning Retreats	\$	3,500.00
Shipping	\$	4.500.00
Supplies - Administration Bldg	\$	1,500.00

Hays County ESD #8 2017-2018 Budget

October 2017-Sep	tember 2018
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Fire Marshal/Code	October 2017-September 2018		
Supplies - Station #3 \$ 5,000.00 Supplies - Training Facility \$ 500.00 Travel \$ 15,000.00 Total Expenditures \$ 276,850.00 FM Equip, Materials & Supplies \$ 2,000.00 FM Plan Review Expenses \$ 3,000.00 FM Training & Education \$ 1,500.00 NFPA Subscriptions \$ 10,000.00 Fire Prevention Programs \$ 10,000.00 Community Outreach \$ 10,000.00 Equipment, Materials & Supplies \$ 3,000.00 Fire Prevention Week \$ 5,000.00 FP Training and Education \$ 3,500.00 Total Fire Prevention Programs \$ 2,000.00 Equipment Maintenance \$ 2,000.00 Excercise Equipment \$ 2,500.00 Physical Exams \$ 22,000.00 Firefighter Physical Fitness \$ 12,000.00 Firefighting \$ 12,000.00 FF Equipment Maintenance \$ 10,000.00 FF Equipment	Supplies - Station #1	\$	2,500.00
Supplies - Training Facility \$ 500.00 Travel \$ 276,850.00 Travel \$ 276,850.00 Fire Marshal/Code \$ 2,000.00 FM Equip., Materials & Supplies \$ 2,000.00 FM Plan Review Expenses \$ 3,000.00 FM Training & Education \$ 1,500.00 NFPA Subscriptions \$ 1,500.00 Total Fire Marshal/Code \$ 8,000.00 Fire Prevention Programs \$ 10,000.00 Equipment, Materials & Supplies \$ 3,000.00 Equipment, Materials & Supplies \$ 3,000.00 Fire Prevention Week \$ 5,000.00 Fire Prevention Programs \$ 21,500.00 Fire Prevention Programs \$ 2,500.00 Fire Frevention Programs \$ 2,000.00 Fireflighter Physical Fitness \$ 2,000.00 Excercise Equipment \$ 2,500.00 Physical Agility Props \$ 7,500.00 Physical Exams \$ 2,000.00 Fireflighting \$ 12,000.00 Fireflighting \$ 12,000.00 Fireflighting \$ 12,000.00 FF Consumables \$ 12,000.00 FF Gloves, Hoods, Misc. \$ 2,500.00 FF Swittwater/Wildland PPE \$ 10,000.00 FF Tools & Equipment \$ 2,000.00 PPE/Eunker Gear \$ 15,000.00 PPE/Eunker Gear \$	Supplies - Station #2	\$	5,000.00
Travel \$ 276,850,00 Fire Marshal/Code \$ 276,850,00 Fire Marshal/Code \$ 2,000,00 FM Equip., Materials & Supplies \$ 2,000,00 FM Training & Education \$ 1,500,00 NFPA Subscriptions \$ 1,500,00 Total Fire Marshal/Code \$ 10,000,00 Fire Prevention Programs \$ 10,000,00 Community Outreach \$ 10,000,00 Equipment, Materials & Supplies \$ 3,000,00 Fire Prevention Week \$ 5,000,00 Fire Prevention Programs \$ 21,500,00 Fire fighter Physical Fitness \$ 2,000,00 Excercise Equipment \$ 2,500,00 Physical Agility Props \$ 7,500,00 Physical Exams \$ 20,000,00 Total Firefighter Physical Fitness \$ 2,000,00 Firefly Consumables \$ 12,000,00 FF Consumables \$ 12,000,00 FF Equipment Maintenance \$ 10,000,00 FF Equipment Maintenance \$ 10,000,00 FF Swiftwater/Wildland PPE \$ 1,000,00 FF Swiftwater/Wildland PPE \$ 1,000,00 FF Swiftwate	Supplies - Station #3	\$	5,000.00
Total Expenditures	Supplies - Training Facility	\$	500.00
Fire Marshal/Code	Travel	\$	15,000.00
FM Equip., Materials & Supplies \$ 2,000.00 FM Plan Review Expenses \$ 3,000.00 FM Training & Education \$ 1,500.00 NFPA Subscriptions \$ 8,000.00 Total Fire Marshal/Code \$ 8,000.00 Fire Prevention Programs \$ 10,000.00 Equipment, Materials & Supplies \$ 3,000.00 Fire Prevention Week \$ 5,000.00 FP Training and Education \$ 3,500.00 Total Fire Prevention Programs \$ 21,500.00 Fire Flysical Fitness \$ 2,000.00 Excercise Equipment \$ 2,000.00 Excercise Equipment \$ 2,000.00 Physical Agility Props \$ 7,500.00 Physical Exams \$ 22,000.00 Fireflighting \$ 12,000.00 FF Equipment Maintenance \$ 10,000.00 FF Equipment Maintenance \$ 10,000.00 FF F Gloves, Hoods, Misc. \$ 2,500.00 FF F Small Tools & Supplies \$ 1,000.00 FF Small Tools & Supplies \$ 1,000.00 FF F Smitwater/Wildland PPE \$ 10,000.00 FF F Smitwater/Wildland PPE \$ 10,000.00 <t< th=""><th>Total Expenditures</th><td>\$</td><td>276,850.00</td></t<>	Total Expenditures	\$	276,850.00
FM Plan Review Expenses \$ 3,000.00 FM Training & Education \$ 1,500.00 NFPA Subscriptions \$ 1,500.00 Total Fire Marshal/Code \$ 8,000.00 Fire Prevention Programs \$ 10,000.00 Community Outreach \$ 10,000.00 Equipment, Materials & Supplies \$ 3,000.00 Fire Prevention Week \$ 5,000.00 FP Training and Education \$ 3,500.00 Total Fire Prevention Programs \$ 2,000.00 Firefighter Physical Fitness \$ 2,000.00 Excercise Equipment \$ 2,000.00 Physical Agility Props \$ 7,500.00 Physical Exams \$ 20,000.00 Total Firefighter Physical Fitness \$ 32,000.00 FF Consumables \$ 12,000.00 FF Equipment Maintenance \$ 10,000.00 FF Gloves, Hoods, Misc. \$ 2,500.00 FF Hose, Valves, Nozzles, etc. \$ 5,000.00 FF Small Tools & Supplies \$ 1,000.00 FF Swiftwater/Wildland PPE \$ 10,000.00 FF Posle & Equipment \$ 2,000.00 PPE/Bunker Gear \$ 1,500.00	Fire Marshal/Code		
FM Training & Education \$ 1,500.00 NFPA Subscriptions \$ 1,500.00 Total Fire Marshal/Code \$ 8,000.00 Fire Prevention Programs \$ 10,000.00 Equipment, Materials & Supplies \$ 3,000.00 Fire Prevention Week \$ 5,000.00 FP Training and Education \$ 3,500.00 For Prevention Programs \$ 21,500.00 Fire fire Prevention Programs \$ 21,500.00 Fire fire Prevention Programs \$ 2,500.00 Fire fire Prevention Programs \$ 2,500.00 Fire fire Prevention Programs \$ 2,000.00 Fire fire Prevention Programs \$ 2,000.00 Fire fire fire Prevention Programs \$ 2,000.00 Fire fire fire Prevention Programs \$ 2,000.00 Fire fire fire fire Prevention Programs \$ 2,000.00 Fire fire fire fire fire fire fire fire Prevention \$ 2,000.00 Physical Agility Props \$ 7,500.00 Physical Exams \$ 20,000.00 Fire fighter Physical Fitness \$ 32,000.00 Fire fighter Physical Fitness \$ 12,000.00 FF Consumables \$ 12,000.00 FF Equipment Maintenance \$ 10,000.00 FF Equipment Maintenance \$ 10,000.00 FF Swiftwater/Wildland PPE \$ 10,000.00 FF Swiftwater/Wildland PPE \$ 10,000.00 FF Tools & Equipment \$ 20,000.00 PPE Repairs/Cleaning Inspection \$ 1,500.00 PPE/Bunker Gear \$ 3,500.00 Total Firefighting \$ 7,000.00 Freul Admin SUV \$ 2,000.00 Command 31 (New 2017) Engine 31 \$ 3,500.00 Engine 31 \$ 3,000.00 Engine 32 \$ 8,000.00 Engine 33 \$ 8,000.00 Engine 34 \$ 2,500.00 Engine 35 \$ 8,000.00 Fire Marshall 31 (New 2017) Fire Marshal	FM Equip., Materials & Supplies	\$	2,000.00
NFPA Subscriptions	FM Plan Review Expenses	\$	3,000.00
Total Fire Marshal/Code \$ 8,000.00	FM Training & Education	\$	1,500.00
Fire Prevention Programs	NFPA Subscriptions	\$	1,500.00
Community Outreach \$ 10,000.00 Equipment, Materials & Supplies \$ 3,000.00 Fire Prevention Week \$ 5,000.00 FP Training and Education \$ 3,500.00 Total Fire Prevention Programs \$ 21,500.00 Firefighter Physical Fitness Equipment Maintenance \$ 2,000.00 Excercise Equipment \$ 2,500.00 Physical Agility Props \$ 7,500.00 Physical Exams \$ 20,000.00 Total Firefighter Physical Fitness \$ 32,000.00 Firefighting \$ 12,000.00 FF Equipment Maintenance \$ 10,000.00 FF Equipment Maintenance \$ 10,000.00 FF Edoves, Hoods, Misc. \$ 2,500.00 FF Famall Tools & Supplies \$ 1,000.00 FF FSwiftwater/Wildland PPE \$ 10,000.00 FF Tools & Equipment \$ 20,000.00 PPE/Bunker Gear \$ 15,000.00 Total Firefighting \$ 77,000.00 Footal Firefighting \$ 77,000.00 Fuel \$ 2,000.00 Admin SUV \$ 2,000.00 Command 31 \$ 3,500.00 Engin	Total Fire Marshal/Code	\$	8,000.00
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FP Training and Education \$ 3,500.00 Total Fire Prevention Programs \$ 21,500.00 Firefighter Physical Fitness \$ 2,000.00 Excercise Equipment \$ 2,500.00 Physical Agility Props \$ 7,500.00 Physical Exams \$ 20,000.00 Total Firefighter Physical Fitness \$ 32,000.00 Firefighting \$ 12,000.00 FF Consumables \$ 12,000.00 FF Equipment Maintenance \$ 10,000.00 FF Gloves, Hoods, Misc. \$ 2,500.00 FF Small Tools & Supplies \$ 10,000.00 FF Swiftwater/Wildland PPE \$ 10,000.00 FF Tools & Equipment \$ 20,000.00 PPE Repairs/Cleaning Inspection \$ 1,500.00 PPE/Bunker Gear \$ 15,000.00 Total Firefighting \$ 77,000.00 Fuel Admin SUV \$ 2,000.00 Command 31 \$ 3,500.00 Command 31 (New 2017) Engine 31 \$ 3,000.00 Engine 32 \$ 8,000.00 Engine 33 \$ 8,000.00 Engine 34 \$ 250.00 Executive Assistant Fue	Equipment, Materials & Supplies	\$	3,000.00
Total Fire Prevention Programs \$ 21,500.00	Fire Prevention Week	\$	5,000.00
Total Fire Prevention Programs \$ 21,500.00	FP Training and Education	\$	
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Swift Water Asst. Vehicle \$ 500.00 Tanker 31 \$ 500.00	•		2,000.00
Tanker 31 \$ 500.00			1,500.00
			500.00
Training SUV \$ 2,000.00			500.00
	Training SUV	\$	2,000.00

Hays County ESD #8 2017-2018 Budget

October 2017-September 2018		
Total Fuel	\$	41,700.00
Payroll Expenses		
Bonuses	\$	16,000.00
Holiday Pay	\$	51,000.00
Injury Expenses	\$	500.00
Insurance - Health/Dental/Life	\$	252,000.00
Misc. P/R, background, etc	\$	-
Overtime (Scheduled) Hours	\$	149,779.00
Overtime (Unscheduled) Hours	\$	100,000.00
Payroll Services (ADP)	\$	5,000.00
Payroll Taxes	\$	196,519.00
Physicals-Hiring Preplacement	\$	-
Regular Hours		
EMS Payroll Stipend		
Regular Hours - Other	\$	1,653,434.00
Total Regular Hours	\$	1,653,434.00
Salary	\$	265,411.00
Step-Up Pay	\$	20,000.00
Stipend	Ψ	20,000.00
TX County District Retirement	\$	339,197.00
Volunteer Incentive Program	\$	1,000.00
-		
Total Payroll Expenses	\$	3,049,840.00
SCBA	•	4.500.00
Air Compressor Service & Test	\$	4,500.00
SCBA Equipment	\$	1,000.00
SCBA Repairs & Quality Test	\$	6,000.00
Total SCBA	\$	11,500.00
Telephone, Internet, Cable		
Cell Phone/Wireless Group Plan	\$	13,500.00
Phone/Internet Station #1	\$	10,000.00
Phone/Internet/Cable Station #2	\$	10,000.00
Phone/Internet/Cable Station #3	\$	10,000.00
Telephone Station #1	\$	-
Telephone Station #2	\$	-
Telephone Station #3	\$	-
Total Telephone, Internet, Cable	\$	43,500.00
Training		
Fire Conferences	\$	7,500.00
Special Operations Training	\$	20,000.00
Traing Materials, DVD, Classroo	\$	1,000.00
Training Classes/Fees	\$	7,500.00
Training Equipment/Supplies	\$	1,500.00
Training Tower Supplies	\$	2,000.00
Training - Other	\$	-
Total Training	\$	39,500.00
Tuition	\$	15,000.00
Uniforms	•	,
FF Uniforms	\$	10,000.00
Honor Guard Uniforms & Equip.	\$	1,000.00
Total Uniforms	\$	
	φ	11,000.00
Utilities Electricity Admin Building	•	E 000 00
Electricity - Admin Building	\$	5,000.00
Electricity - Chapparal Station	\$	750.00
Electricity - Station #1	\$	6,000.00
Electricity - Station #2	\$	8,500.00
Electricity - Station #3	\$	8,500.00
Electricity Tom Green Building	\$	750.00

Hays County ESD #8 2017-2018 Budget

	October 2011 September 2013	
Irri	igation - Station #2	\$ 2,000.00
Irri	igation - Station #3	\$ 2,000.00
Na	tural Gas - Station #1	\$ 500.00
Na	tural Gas - Station #2	\$ 750.00
Na	tural Gas - Station #3	\$ 750.00
Wa	ater/Sewer - Admin Building	\$ 1,500.00
Wa	ater/Sewer - Station #1	\$ 1,500.00
Wa	ater/Sewer - Station #2	\$ 3,000.00
Wa	ater/Sewer - Station #3	\$ 2,000.00
Total Uti	ilities	\$ 43,500.00
Vehicle	Maintenance	
Ad	min SUV	\$ 1,000.00
Co	mmand 31	\$ 2,000.00
Co	mmand 31 (New 2017)	
En	gine 31	\$ 10,000.00
En	gine 32	\$ 30,000.00
En	gine 33	\$ 30,000.00
En	gine 34	\$ 1,000.00
Fir	e Marshal 31	\$ 2,000.00
Pa	rade Truck (1956 Ford)	\$ 20,000.00
Qu	int 31	\$ 10,000.00
Ra	nger	\$ 1,500.00
Sm	nall Motor, Truck Wash, etc.	\$ 3,000.00
Sp	ecial Ops Trailer	\$ 250.00
Sq	uad/Brush 31	\$ 1,500.00
Sq	uad/Brush 32	\$ 1,500.00
Sq	uad/Brush 33	\$ 1,500.00
Su	pport 31	
Su	pport 31 (Old Squad 31)	\$ 1,500.00
Sw	rift Water Asst. Vehicle	\$ 1,000.00
Tai	nker 31	\$ 1,000.00
Tra	aining SUV	\$ 1,000.00
Total Ve	hicle Maintenance	\$ 119,750.00
Total Expense	e	\$ 6,571,347.37
Net Ordinary Income		\$ 300,544.63
Net Income		\$ 300,544.63