

Horizon Fire Department Final Budget FY 2023

Sub-Account 9450.02 - Equipment - Special Operations

Description: Q401 Harness and Hardware have reached their 10 year Life span as Defined in NFPA 1858: Standard of Care of Life Safety rope and Equipment. Mustang Suite Start Replacement cycle of 3 suite per year. Rope Replacement for Ch401, Ch402, Q401 and R405

Item #	Description	Estimated Cost
1	Q -401 Replacement Harness (4) -Reached Life Span (4) (\$350)	\$1,400.00
2	Mustang Wet Suits - (3) (1800)	\$5,400.00
3	Various Rescue Equipment for CSAR (I.E. (Hardware, and or replacement for damaged equipment)	\$2,000.00
4	Drone Replacement Batteries: (6) (\$200each) Dj3 - Drone 1 and 2 & Large Drone (3) (\$700 each)	\$3,300.00
5	Water Rescue Equipment Gloves equipment (Boots, vest, lights, knives gloves, Throw Bag)	\$2,200.00
6	CSAR (Back packs) Keltys Bags (\$315) x 5 Replacement	\$1,575.00
7	Rope Replacement cycle (6) (200' at \$296.30) + (2) (400' at \$468.00)	\$2,713.80
8	MSA Monitors Alt Air Replacement Sensors (\$500 x 10)	\$10,000.00
9	MSA Alt Air test gas	\$2,200.00

Total Estimated Cost: \$30,788.80

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8525.01 Principal Loan for Tiller (Delivery date 02-23)

Description: Principal payment for Tiller (Trk-401) Final Payment - TBD

Item #	Description	Estimated Cost
1	Principal Payment (Estimated)	\$665,000.00

Total Estimated Cost: \$665,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8550.01 - TIB - Principal

Description: Principal Payment for Fire Station #1. Interest Rate 2.55%. Final payment 02/15/2029

Item #	Description	Estimated Cost
1	Principal Payment (02/15/23)	\$289,000.00

Total Estimated Cost: \$289,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8575.01 - Principal Payment ESD Headquarters Building (Estimated March 2023)

Description: Principal Payment for ESD Building. Estimated Loan \$16,000,000.00

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Principal Payment (Estimated)	\$525,000.00

Total Estimated Cost: \$525,000.00

Sub-Account: 8650.01 - TIB (Rescue) - Principal

Description:	Principal Payment for Heavy Rescue. Interest 2.45%. Final payment 05/18/2024
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Total Estimated Cost:	\$111,108.21
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**ESD #1 Final Budget
FY 2023**

Sub-Account: 8750.01 - TIB - Principal (2nd Station Land)

Description: Principal Payment for 2nd Station Land. Interest 3.75%. Final payment 08/15/2037

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Principal Payment 2nd Station Land (02/15/23)	\$20,824.78
2	Principal Payment 2nd Station Land (08/15/23)	\$21,215.25

Total Estimated Cost: \$42,040.03

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8775.01 - Branch Banking - Principal (2nd Station Bldg.)

Description: Principal Payment for 2nd Station Building. Interest rate 3.95%. Final payment 02/15/2037

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Principal Payment 2nd Station Building (02/15/23)	\$54,190.90
2	Principal Payment 2nd Station Building (08/15/23)	\$55,261.17

Total Estimated Cost: \$109,452.07

\$56,553.09
FY 2023

Sub-Account: 8780.01 TIB Principal (2nd Station Bldg. Loan 2)

Description: Principal Payment for 2nd Station Building Loan 2. Interest Rate 2.89%. Loan Payment 08/15/2037

Item #	Description	Estimated Cost
1	Principal Payment 2nd Station Building Loan 2 (02/15/23)	\$28,073.71
2	Principal Payment 2nd Station Building Loan 2 (08/15/23)	\$28,479.38

Total Estimated Cost: \$56,553.09

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8785.01 TIB Principal B-402

Description:

Principal Payment for Brush - 402. Interest Rate 2.19%. Final payment 02/25/2027

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Principal Payment Brush 402 (02-15-23)	\$39,686.55

Total Estimated Cost: \$39,686.55

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8790.01 TIB Principal for SCBA's

Description: Principal Payment for SCBA Equipment. Interest Rate 1.790%. Final payment (08/15/2025)

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Principal Payment (08/15/23)	\$146,818.75

Total Estimated Cost: \$146,818.75

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8791.01 1st Sec. Finance Principal for ESD Building Land

Description: Principal Payment for ESD Building Land. Interest Rate 2.85%. Final Payment (08-15-41)

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Principal Payment 08/15/23	\$170,000.00

Total Estimated Cost: \$170,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8800.01 - FD Retirement Fund

Description:

Contribution to the Fire Fighter Pension fund.

Item #	Description	Estimated Cost
1	ESD contribution to Fire Fighter pension fund	\$10,000.00

Total Estimated Cost: \$10,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 8850.01 - ESD Retirement Fund

Description: Contribution to the Retirement System for Paid ESD Employees. 250% Employer contribution.

Item #	Description	Estimated Cost
1	ESD contribution to Retirement System - Cost share with FM Budget	\$163,454.23
2	Underfunded Actuarial Liability Payment	\$50,000.00

Total Estimated Cost: \$213,454.23

**ESD #1 Final Budget
FY 2023**

Sub-Account: 9000.01 – Equipment- Technology

Description: Technology items for ESD and FD; I.e. Computers, printers, projectors; classroom technology; ESD server; software upgrades; security improvement, etc.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Computers for Commissioners (2)	\$3,000.00
2	Replacement of printers(2)/scanners(3)	\$2,200.00
3	Replacement Computer for Fire Department (3) Laptops	\$5,000.00

Total Estimated Cost: \$10,200.00

Sub-Account: 9001.01-Equipment -Station

All in/outdoor furniture; Appliances; Flags; Signage for Building or parking lot; Building Improvements or additions; Artwork; etc.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Station flags	\$1,455.00
2	Replacement and/or addition of furniture/appliances	\$6,000.00
3	Classroom Table Replacements (3)	\$1,000.00
4	Replacement TV's (1)	\$2,000.00
5	Weight Equipment for St #1 & St #2	\$3,000.00
	Total Estimated Cost:	\$13,455.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7700.01 – R&M -Building

Description: All repair and maintenance to Station #1 & #2 buildings; Fire Alarm Monitoring A/C & heater maintenance; Garage Door repairs; R&M to Proximity Reader; R&M of Security cameras; R&M to electronic gates; ice machine; etc.; yearly systems inspections.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Kings Aire Contract quarterly maintenance of heating and cooling units St #1	\$4,000.00
2	Yearly Swamp Cooler start up and shut down St #1	\$1,200.00
3	Kings Aire Yearly maintenance on Ice machine St #1	\$300.00
4	HVAC and Swamp Cooler yearly maintenance St #2	\$8,000.00
5	Replacement HVAC units St #1 (2 units)	\$16,000.00
3	Miner Contract quarterly Overhead door & Gate maintenance St # 1 & 2	\$12,000.00
4	Appliance repairs	\$1,000.00
5	Fire alarm monitoring & yearly inspection fee St. 1 & 2	\$1,000.00
6	Fire alarm & Sprinkler Repairs St. 1 & 2	\$500.00
7	Sprinkler system yearly inspection fee St. 1 & 2	\$400.00
8	Private hydrant inspection	\$100.00
9	Station fire extinguisher certifications	\$350.00
10	R&M Supplies, i.e. lightbulbs, door sensors, hardware, etc.	\$3,000.00
11	Generator Annual Maintenance	\$2,750.00
12	General station maintenance	\$30,000.00
14	Parking Lot & fire Lane Painting St #2	\$3,000.00

Total Estimated Cost: \$83,600.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7800.01 – R&M – Office

Description:

R&M of Computers; R&M of station Phones; R&M of Copiers; R&M of Server; etc.

Item #	Description	Estimated Cost
1	Phone system repairs	\$3,000.00
2	Copier repairs	\$2,000.00

Total Estimated Cost: \$5,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7250.01 - Life Insurance

Description: Life Insurance policy premiums for ESD & FD personnel.

Item #	Description	Estimated Cost
1	Life Insurance policies for ESD & FD Personnel - Renewal 01/24/23	\$28,000.00
	(\$280.00 x 100 members) FD - 80 & ESD - 20	

Total Estimated Cost: \$28,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7300.01- Insurance – Health

Description: Employee Health Insurance premiums. This year the ESD added employer paid dental insurance for employees. Cost Sharing with Fire Marshal Budget.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Fire Chief (\$537.66 per month)	\$6,451.92
2	Administrator (\$537.66 per month)	\$6,451.92
3	FD Administrative Assistant (\$537.66 per month)	\$6,451.92
4	Officers (\$537.66 per month) x 2 employees	\$12,903.84
5	FST (\$537.66 per month) x 2 employees	\$12,903.84
6	Fire Fighters (\$537.66 per month) x 4 employees	\$25,807.68
7	Allotment for premium increases 4%	\$2,581.00
Total Estimated Cost:		<u><u>\$73,552.12</u></u>

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7400.01-Insurances – B.E.L.B (PKG)

Description: Insurance premiums for building, equipment, liability, and bonds also referred to as PKG on Insurance statement. The budgeted amount includes an 8% allotment for premium increases.

Item #	Description	Estimated Cost
1	Insurance premiums (10-01-22) - Liability	\$77,191.00

Total Estimated Cost: \$77,191.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7500.01 – Insurances – Autos

Description: All Vehicle Insurance policy premiums. Four additional vehicles are included in the budgeted amount. The budgeted amount includes an 8% allotment for premium increases.

Item #	Description	Estimated Cost
1	Vehicle Insurance premiums (10/01/22)	\$43,533.00
2	Additional Vehicles (FM (2), Brush, Tiller)	\$5,000.00

Total Estimated Cost: \$48,533.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7600.01 – Insurances-Workers Comp.

Description:

Workers Compensation premiums. Price Increase for Volunteer Hours, increased number of volunteers, run volume and exposures.

Item #	Description	Estimated Cost
1	Workers Compensation premiums (10/01/22)	\$100,677.00
2	Allotment for increases 10%	\$10,067.00

Total Estimated Cost: \$110,744.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5000.01 – Accounting

Description:

Accounting firm fees and annual audit.

Item #	Description	Estimated Cost
1	Accounting firm fees for monthly reconciliations and tax forms	\$13,000.00
2	Yearly audit	\$35,000.00

Total Estimated Cost: \$48,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5050.01-Advertising

Description: Advertisements in newspapers or websites of dept. information; advertisement of Tax Information by County Tax Assessor; Public Hearing Notices; Flyers or brochures for special events or recruitment of volunteer Fire fighters.

Item #	Description	Estimated Cost
1	Publication of tax information	\$1,000.00
2	Publication of department information	\$115.00
3	Bid request advertising	\$1,000.00

Total Estimated Cost: \$2,115.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5300.01 – Bank Service Charge

Description:

Monthly Bank charges or fees for all accounts.

Item #	Description	Estimated Cost
1	Bank Service fees	\$2,400.00
2	Misc. credit card or bank fees, stop payment	\$500.00

Total Estimated Cost: \$2,900.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5400.01 - Meals

Description:

Meals for ESD business meetings and events.

Item #	Description	Estimated Cost
1	Meals for BOC meetings, business meetings, committee meetings and community events	\$7,000.00

Total Estimated Cost: \$7,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5500.01 – CAD Fees

Description:

Central Appraisal Quarterly Fees.

Item #	Description	Estimated Cost
1	CAD Fees	\$54,813.56

Total Estimated Cost: \$54,813.56

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5600.01 – Collection Expense

Description:

Tax Assessor Collector fees.

Item #	Description	Estimated Cost
1	Tax Collection fees	\$80,000.00

Total Estimated Cost: \$80,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5700.01 – Contract Labor

Description:

Anyone we pay fees to for services that are self-employed and not billing under a corporation or company name; HR Consultant; Commissioner stipend; etc.

Item #	Description	Estimated Cost
1	Commissioner stipend (5 x \$7,200)	\$36,000.00
2	Cano HR consulting fee (\$500/month)	\$6,000.00
3	Training instructor pay \$25.00 x 160 hours	\$4,000.00
4	Exterminator (\$415.00 per month)	\$4,980.00
5	Janitorial Cleaning Services	\$3,000.00

Total Estimated Cost: \$53,980.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5702.01 – Fire Dept. Dispatcher

Description: Dispatcher Fee for contract dispatch services with Town of Horizon. Budget includes an increased number of dispatchers from 2.25 to 3.75 and a 5% salary increase for dispatchers.

Item #	Description	Estimated Cost
1	Dispatch contract fee	\$222,165.86

Total Estimated Cost: \$222,165.86

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5705.01 – Dues & Subscriptions

Description:

Professional publication subscriptions; Safe-D membership dues; QuickBooks yearly updates and subscriptions.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	QuickBooks subscription renewal	\$2,900.00
2	GFOA membership fee (1 employee)	\$160.00
3	Sam's club membership renewal & Business Plus	\$220.00
4	Drop Box Data storage (12 Boxes) x 127.79	\$1,534.00
5	Christmas parade fee	\$40.00
6	Safe-D annual membership fee	\$1,100.00
7	Go Daddy Securities & Domain Fees	\$150.00
8	Antivirus License	\$160.00
9	Office 365 License	\$325.00
10	Amazon Prime Membership	\$179.00
11	Uattend (\$30.00 per month)	\$360.00
12	GotoMeeting Subscription	\$384.00
13	Adobe License	\$400.00
14	Operative IQ	\$10,000.00
15	Logmein	\$600.00
16	457 plan Annual document maintenance fee	\$150.00
17	Allotment for Increase in Fees	\$2,000.00

Total Estimated Cost: **\$20,662.00**

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5800.01 – Employee Retention

Description:

Any items purchased as incentives for employees.

Item #	Description	Estimated Cost
1	Employee incentives and awards	\$3,000.00

Total Estimated Cost: \$3,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5900.01 – Contingency

Description:

Unforeseen or unbudgeted items.

Item #	Description	Estimated Cost
1	Contingency	\$50,000.00

Total Estimated Cost: \$50,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 5920.01 - General Administration

Description:

Miscellaneous purchases that were not anticipated and can not be coded to another Sub-Account.

Item #	Description	Estimated Cost
1	General Administration	\$2,000.00

Total Estimated Cost: \$2,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6000.01 – Landscaping

Description:

Landscaping company and other Landscaping services and materials.

Item #	Description	Estimated Cost
1	Landscaping company for 2 stations maintenance	\$4,500.00
2	General maintenance Fees	\$4,000.00
3	General landscaping supplies	\$3,000.00
4	Pigeon Control (\$895x4)	\$3,580.00

Total Estimated Cost: \$15,080.00

ESD #1 Final Budget FY 2023

Sub-Account: 6005.01 – Interest Expense

Description: All loan Interest payments; Southside Bank; TIB; Branch Banking.

Item #	Description	Estimated Cost
1	6803.01 - TIB - Station #1 Interest (02/15/23)	\$28,534.50
2	6803.01 - TIB - Station #1 Interest (08/15/23)	\$24,849.75
3	6804.01 - TIB - Heavy Rescue Interest (02/15/23)	\$1,201.76
4	6804.01 - TIB - Heavy Rescue Interest (08/15/23)	\$0.00
5	6804.01 - TIB - Heavy Rescue Interest (02/15/24)	\$0.00
6	6804.01 - TIB - Heavy Rescue Interest (08/15/24)	\$0.00
7	6806.01 - TIB 2nd Station Land Interest (02/15/23)	\$15,533.98
8	6806.01 - TIB 2nd Station Land Interest (08/15/23)	\$15,143.52
9	6807.01 - Branch Banking - 2nd Station Bldg. (02/15/23)	\$53,625.80
10	6807.01 - Branch Banking - 2nd Station Bldg. (08/15/23)	\$52,555.53
11	6808.01 - TIB 2nd station Loan #2 (02/15/23)	\$15,099.98
12	6808.01 - TIB 2nd station Loan #2 (08/15/23)	\$14,694.32
13	6809.01 - TIB - Brush 402 (02/15/23)	\$4,540.23
14	6810.01 - TIB SCBA Equipment (02/15/23)	\$4,013.07
15	6810.01 - TIB SCBA Equipment (08/15/23)	\$4,013.07
16	6811.01 - 1st Sec Finance ESD Building Land (02/15/23)	\$59,850.00
17	6811.01 - 1st Sec. Finance ESD Building Land (08/15/23)	\$59,850.00
18	6812.01 - Tiller	\$63,120.00
19	6813.01 - ESD Headquarters Bldg	\$223,055.56
Total Estimated Cost:		<u>\$639,681.07</u>

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6100.01- Legal Services

Description:

All attorney fees.

Item #	Description	Estimated Cost
1	Legal services for general ESD business	\$40,000.00
2	Legal Services for New Bldg Construction Contracts	\$10,000.00

Total Estimated Cost: \$50,000.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6105.01 - Telecommunications

Description: Station phones, cell phones, replacement cell phones, Wireless internet cards, station internet, email service and Data storage.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	3 Replacement Cell Phones	\$3,000.00
2	Verizon Cell Phone Service (5 Phones) @ \$48.75)	\$2,925.00
3	Rack Space Office 365 Email Service	\$10,000.00
4	Fiber Internet and Telephone for 2 stations	\$37,000.00
5	Alarm and fax Lines X 2 stations @\$80.00 per Month	\$1,920.00
6	Cell Phone Reimbursement \$30.00 X 10	\$3,600.00
7	Verizon Wireless- MiFi/ MCT (14) \$41.00 per month	\$8,640.00

Total Estimated Cost: \$67,085.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6200.01 – Office Supplies

Description: All consumable office supplies..

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	All operating account Checks & Deposit slips	\$1,000.00
2	Business card for staff & Commissioners	\$260.00
3	Printed letterhead and envelopes	\$300.00
4	Office supplies (paper, toner, pens, folders, general supplies)	\$4,000.00
5	Shred Bin Rental - 3 Pickups	\$240.00
6	Toner for Copiers (3)	\$5,000.00
7	Operative IQ Tags	\$6,000.00

Total Estimated Cost: \$16,800.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6300.01 – Payroll Expense

Description: Medicare, Social Security, Payroll charges

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Fire Chief	\$6,841.76
2	Administrator	\$5,956.18
3	FD Administrative Assistant	\$2,466.36
4	Infection Control Nurse	\$1,086.91
5	Public Relations Specialist	\$1,442.03
6	Firefighter Stipend	\$80,275.49
7	Officers	\$17,778.96
8	FST	\$7,039.46
9	Fire Fighters	\$11,583.92
10	Allotment for increased Payroll Expense (OT, Addit. Hours, Incentive Pay)	\$16,861.16

Total Estimated Cost: \$151,332.23

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6350.01 – FF Stipend

Description:

Firefighter Stipend

Item #	Description	Estimated Cost
1	Firefighter Stipend	\$726,475.00

Total Estimated Cost: \$726,475.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6400.01 – Postage

Description:

Stamps; Fed-EX; UPS; Mailings & Packages

Item #	Description	Estimated Cost
1	UPS shipping	\$1,200.00
2	Stamps	\$1,100.00
3	Postal service packages & Certified Letters	\$200.00

Total Estimated Cost: \$2,500.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6500.01 – Professional Fees

Description: Corporation or Company who bill for services; Architect fees; Web Design; Maintenance of office technology, etc.

Item #	Description	Estimated Cost
1	Medical Director contract	\$12,000.00
2	Web Design & maintenance contract	\$8,000.00
3	Technology maintenance contract	\$12,000.00
4	HDL Companies	\$12,500.00
5	Online Med Control	\$1,000.00
6	Architect Fees 8.5%	\$1,360,000.00

Total Budgeted: \$1,405,500.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6600.01 – Salaries

Description: All paid Employees of the ESD – Fire Chief, Administrator, Administrative Assistant, Infection Control Nurse, Officers, Drivers and Fire Fighters.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Fire Chief (Salary)	\$89,434.80
2	Administrator (Salary)	\$77,858.56
3	FD Administrative Assistant (40) hours per week	\$32,240.00
4	Infection Control Nurse (40 hours per month)	\$14,208.00
5	Public Relations Specialist (29 hours per week)	\$18,850.00
6	Officers (3 part time - 2 Full time)	\$232,404.64
7	FST's (2)	\$92,019.20
8	Fire Fighters (4)	\$151,424.00
9	Allotment for pay raises (7.5%) (4 staff)	\$16,030.60
10	Overtime, Additional Hours, Incentive Pay	\$204,376.68
11	Incentive Pay	

Total Budgeted: \$928,846.48

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6700.01 – Satellite

Description:

Satellite TV services for 2 stations.

Item #	Description	Estimated Cost
1	Satellite monthly fee for St #1	\$1,708.44
2	Satellite monthly fee for St #2	\$1,895.88
3	Allotment for increases - 10%	\$360.00

Total Estimated Cost: \$3,964.32

**ESD #1 Final Budget
FY 2023**

Sub-Account: 6900.01 – Training & Seminars

Description:

Tuition; Conference Fee; Registration fees

Item #	Description	Estimated Cost
1	Safe-D Conference (\$295.00 x 7)	\$2,065.00
2	GFOA Conference (\$450 x 1)	\$450.00
3	Online Training classes	\$2,000.00

Total Estimated Cost: \$4,515.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7000.01 – Travel

Description: Per Diem; Air Fair; Hotel; Rental Car; Taxis

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Safe-D hotel (7)	\$2,864.00
2	Safe-D Per Diem (7)	\$1,280.00
3	Safe-D Rental car (2)	\$1,000.00
4	Safe-D Airfare (7)	\$3,500.00
5	GFOA Hotel (1)	\$900.00
6	GFOA Per Diem (1)	\$300.00
7	GFOA Airfare for (1)	\$800.00
8	GFOA Rental Car (1)	\$300.00
9	Airport parking for conferences	\$50.00
10	Parking for County meetings	\$50.00
11	Commissioner trip to Pierce (per Diem)	\$266.00

Total Estimated Cost: \$11,310.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7005.01 – Uniforms

Description: Commissioners & paid ESD employees uniforms.

Item #	Description	Estimated Cost
1	Administrator	\$300.00
2	Administrative Assistant	\$300.00
3	Infection Control Nurse	\$150.00
4	Public Relations Specialist	\$200.00
5	Commissioner (\$150 per commissioner)	\$750.00

Total Estimated Cost: \$1,700.00

**ESD #1 Final Budget
FY 2023**

Sub-Account: 7100.01 – Utilities

Description: Gas; Water; Electric; Trash Pick-up for 2 stations.

Item #	Description	Estimated Cost
1	Electric	\$34,000.00
2	Gas	\$8,600.00
3	Water	\$8,000.00
4	Trash Pick-up	\$2,500.00
5	Fire Marshal Office Building	\$4,560.00
6	16% Allotment for Rate Increases	\$8,300.00

Total Estimated Cost: \$65,960.00

ESD #1 Final Budget FY 2023

Sub-Account: 5200.02 - Certifications

Description:

The certification for ESD 1 / Horizon Fire Department and County Search and Rescue members. ☐

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Item #	Description	Estimated Cost
1	New EMT - National Certifications (15) (15 - EMT - B = \$98 = \$1,274 and 4 - EMT - A = \$126 = \$504)	\$2,974.00
2	EMT - National Certifications Renewal (5 - EMT - B = \$98 = \$490 and 1 - EMT - A = \$126 = \$126)	\$446.00
3	CPR Cards (100)	\$500.00
4	SFFMA certifications (20) (\$75 each)	\$1,500.00
5	TCFP Renewal (20) (\$77)	\$1,540.00
6	TCFP certifications (25) (\$87.17 each) New certification projection	\$2,200.00
7	IFSAC seals (20) (\$16 each)	\$320.00
8	EMS instructor certifications (5) (\$64 each)	\$320.00
9	Drone Pilot Certification (1)	\$175.00
10	Water Rescue 3 - Swift Water Certification (1 - New - \$140 and 7 - Recertification \$70.00 = \$490)	\$630.00
11	EMT -B new certifications (Reciprocity) \$126.00 x5	\$630.00

Total Estimated Cost: \$11,235.00

ESD #1 Final Budget FY 2023

Sub-Account: 5350.02 - Community Awareness

Description:

Items are being ordered for our department to participate and engage with the expanding Community. These events include National Night Out, Fire Prevention week, School Presentations, Halloween community event, and children's tours of the stations. The department has become very proactive and our goal is to attend more venues to promote fire and overall safety. Misc will account for partnership with Horizon PD for future community programs.

[illegible]

Total Estimated Cost:	\$13,450.00
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Sub-Account: 5650.02 - FF Health & Safety

The Horizon Fire Department Safety Committee requests: regular maintenance and repair of exercise equipment; annual physicals for members ranking Firefighter and above to be compliant with NFPA1582; Pre-employment and post accident drug screens; annual background checks for all members and pre-employment background checks for all applicants; fit testing for all designated personnel; on-scene rehab for personnel

Total Estimated Cost:	\$26,380.29
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\$26,380.29

Horizon Fire Department Final Budget FY 2023

Sub-Account: 5705.02 - Dues and Subscriptions

Description: These programs are used as per local, state and federal mandates. They are necessary for our members for continuing education hours and trainings. Programs are also used to track paid hours and for scheduling purposes. Medical tracking is also done by the I.C.N. LP and AED Plans include service, repair and warranties.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	SFFMA Membership 100 members	\$5,200.00
2	Pure Works - Infection Control Program	\$1,577.50
3	FRO Renewal	\$78.00
4	I am Responding	\$735.00
5	Safety IO (MSA Program)	\$1,200.00
6	NetDuty	\$725.76
7	IAFC (1 member)	\$500.00
8	PSTRAX (Basic Plan)	\$2,775.00
9	PSTRAX (Assets added to plan)	\$3,575.00
10	CE Program for DSHS	\$65.00
11	LP and AED Service Plan	\$10,786.44
12	Uattend (\$134.22 x 12)	\$1,610.64
13	Lucid Charts	\$345.49
14	TSI Porta Count Calibration	\$2,740.00
15	ADOBE Cloud Subscription (Public Relations)	\$360.00
16	ADOBE Pro (\$194.72) A.C.	\$194.72
17	NFPA Subscription	\$175.00
18	Emergency Reporting	\$2,887.60
19	Fire Rescue 1 Academy (CE Program)	\$9,257.25
20	Health and Fitness (\$15.00 X12) Magazine for Health and Wellness	\$180.00
21	Social Media Archiving	\$3,600.00
		<u>\$48,568.40</u>

**Horizon Fire Department Final Budget
FY 2023**

Sub-Account: 5725.02 - Communication Usage Fee

Description: Fees assessed with using the 911 communications Radio system

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	911 communications Fee	\$0.00
2	Tango - Tango Initial Setup	\$1,500.00
3	Tango - Tango monthly X 4 personnel	\$288.00
4	Net Motion License (1)	\$289.00

Total Estimated Cost: \$2,077.00

Horizon Fire Department Final Budget FY 2023

***Sub-Account:* 5750.02 - Fuel**

Description:

Fuel is needed to perform everyday operations such as territory inspections, EMS calls, fires, public education. Fuel cost has gone up to 30%. For increasing prices , additional 5% will be added this FY.

[illegible]

Total Estimated Cost:	\$81,640.00
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Horizon Fire Department Final Budget FY 2023

Sub-Account: 5800.02 - Employee Retention

Description:	Incentives for employees and awards. Contractual agreement between the ESD and Horizon Fire Department
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[illegible]

Total Estimated Cost:	\$25,000.00
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Horizon Fire Department Final Budget FY 2023

Sub-Account: 5850.02 - Janitorial

Description:	Janitorial supplies are needed to maintain, increasing longevity of the stations, vehicles, PPE, and uniforms. Ensuring supplies to maintain good health and safety for our personnel. Supplies include toilet paper, paper towels (kitchen and restrooms), brooms, dust pans, soaps (dish, hand, laundry, PPE) disinfectants, floor cleaner bowl cleaner window cleaner, squeegees, push brooms, brushes, etc.
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<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Floor Cleaning and Cleaning Chemicals (8% increase)	\$3,750.00
2	Janitorial Supplies (12% increase)	\$3,200.00
3	Cleaning Supplies For Vehicles (add. 4 response units included)	\$7,500.00
4	Restroom Paper Products (12% increase)	\$3,000.00
5	Soap (dish, laundry, hand)- 10% increase	\$2,800.00
Total Estimated Cost:		\$20,250.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 5900.02 - Contingency

Description:	Contingency budget item to support budgeted items that are over the amount due to current inflation.
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<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Contingency	\$16,000.00
Total Estimated Cost:		\$16,000.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 6050.02 - Medical Supplies

Description:

Consumable medical supplies, AED pads, Splints, gloves, masks, cravats, and various supplies needed for medical emergencies. Funding needs to be increased based on high call volumes, inflation on medical supplies and on medical drugs, and adding the new autopluses to the fleet.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Consumable medical supplies-Advance Life support/Basic life support	\$55,000.00
2	AutoPulse Straps - 3 in each box \$500.00 Each	\$2,500.00
Total Estimated Cost:		\$57,500.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 6065.02- Infection Control

Description: The Infection Control Program is used to the health and safety of all ESD and HFD members for communicable disease prevention.?

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[illegible]

Horizon Fire Department Final Budget FY 2023

Sub-Account 6075.02 - Medical Oxygen

Description:	Medical oxygen is needed for EMS response. This item is budgeted per the FRO and medical director requirements.
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[illegible]

Total Estimated Cost:	\$6,000.00
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Horizon Fire Department Final Budget FY 2023

Sub-Account: 6200.02 - Office Supplies

Description:	General office supplies to supply two stations plus any repairs or replacement of office furniture.
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Item #	Description	Estimated Cost
1	Office supplies	\$3,000.00
2	Business cards - 10 Employees (\$80.00/ Employee)	\$800.00
Total Estimated Cost:		\$3,800.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 6800.02 Tuition Reimbursement

Description:	Tuition Reimbursement for higher education, Emt-B, Paramedic and other educations pertaining to the members job.
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[illegible]

Total Estimated Cost:	\$34,751.39
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Horizon Fire Department Final Budget FY 2023

Sub-Account 6900.02 - Training & Seminars

Description: Tuition; conference fees; registration fees.

Item #	Description	Estimated Cost
1	New Mexico Rope Rescue Class 1 and 2 (2 Members at \$500 x2 members	\$1,000.00
2	SFFMA Conference \$275 members - Drive one vehicle to Conference	\$550.00
3	Propane for TA Training events	\$3,000.00
4	8 - Extrication cars \$100	\$800.00
5	30 - CPR Manuals books \$25.00	\$750.00
6	Textbooks for Library IFSTA and EMS Books	\$1,200.00
7	3-CMC Rescue Class - Rope Rescue Tech. 3 - at \$1,220 x 3 = flight	\$3,660.00
8	2 FDIC -\$ 750 for 2 (FC and AC)	\$1,650.00
9	Region 3 EMS Class (4) @ \$250 x 4 1,000 - Drive one vehicle to Ruidoso	\$1,000.00
10	Training Props - (Doll house, Wood , Supplies, Concrete, Nails, ETC)	\$1,200.00
11	A&M municipal fire school (4 people) Drive to College Station \$665 x 4 people x 3 weeks = Fire Officer / Approved FF Classes - Travel by dept. Vehicle	\$5,320.00
12	Heavy Vehicle Extrication Class (2) Tuition	\$1,000.00
13	EMS world NAEMT conference (2 personnel) \$485 -Orland Florida- Flights - Oct. 10-14,22: Two People \$500 x 2 = 1000 + Expo \$70 Flight	\$1,070.00
14	SRT 1 - Instructor (2) -In Wimberly Texas - No Cost = Just Travel - Dept Vehicle	\$0.00
15	RTI- GSAR 1 - Instructor Come to use - \$250 x 12 = \$3000 + Hotel for instructor for 2 - \$ 150 x 3 Night x 2 Instructor 900= 3900	\$3,900.00
16	Tiller Training and Train the trainer	\$25,000.00
17	Virtual Training	\$1,500.00

Total Estimated Cost: \$52,600.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 7000.02 - Travel

Description: Per Diem, Airfare, Hotel, Transportation?

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Item #	Description	Estimated Cost
1	SRT 1 - Wimberly per diem \$96 x 4 days x 2 people = \$768	\$1,968.00
	SRT 1 Wimberly Class hotel \$120 x 4 days x 2 people = \$1200	
2	EMS World per diem \$129 x 5 x 2 people = \$1,290	\$4,990.00
	EMS hotel \$120 x 4 days x 2 people = \$1,500	
	EMS Airfare = \$ 900 x 2 = \$1,800	
	EMS Rental Car = \$80 x 5 = \$400	
3	Extrication Class per diem \$129 x 6 x 2 people = \$1,548	\$5,068.00
	Extrication Class hotel \$120 x 6 days x 2 people = \$1,440	
	Extrication Class Air Fare \$ 800 per x 2 = \$1,600	
	Extrication Class Rental \$80 x 6 = \$480	
4	Texas A & M per diem \$96 x 6 days x 4 FF's x 3 weeks \$6,912	\$11,232.00
	Texas A & M Hotel \$120 x 6 days x 2 Room x 3 weeks = \$4,320	
5	New Mexico Fire Academy Hotel \$120 x 6 days = \$720 x 2 weeks = \$1,200	\$3,504.00
	New Mexico Fire academy per diem \$96 x 6 days x 2 FF's x 2 weeks = \$2,304	
6	Region 3 EMS hotel \$120 X 4 days X 2 rooms = \$960	\$1,904.00
	Region 3 EMS per diem \$59 X 4 days X 4 people = \$944	
7	SFFMA Conference Hotel \$120 x 3 = \$360 x 2 rooms = \$720	\$1,296.00
	SFFMA Conference Per Diem \$96 x (2) x 3 days = \$576	
8	FDIC per diem \$96 x 3 x 2 people = \$576	\$3,336.00
	FDIC hotel \$120 x 3 days x 2 people = \$720	
	FDIC Airfare = 1800	
	FDIC rental = 80 x 3 = 240	
9	CMC Hotel \$120 x 6 x (3) = \$1800	\$6,408.00
	CMC Per Diem at \$96 x 6 days x 3 member = \$1,728	
	CMC Rental Car \$80 x 6 = \$480	
	CMC Airfare \$800 x 3 = \$2,400	

Total Estimated Cost: \$39,706.00

Horizon Fire Department Final Budget FY 2023

Sub-Account 7005.02 - Uniforms

Description: Fire personnel uniforms include belts, station pants, t-shirts, button up shirts, fleece caps and winter jackets. SAR uniforms to include boots and patches. Accessories including belt buckles, name tags, badges and patches. Cancer awareness and special event shirts also included.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Duty pants	\$4,700.00
2	Duty button-up shirts	\$4,300.00
3	Duty t-shirts	\$2,000.00
4	Winter jackets	\$2,600.00
5	Shorts	\$3,000.00
6	Accessories to include belts, buckles, name tags and patches	\$4,000.00
7	Winter fleece caps, boonies and caps	\$1,200.00
8	Department boot vouchers	\$5,760.00
9	SAR Uniforms	\$2,000.00
10	SAR Boots	\$2,400.00
11	SAR Patches	\$500.00
12	Duty uniforms for newly prompted staff	\$1,500.00
13	Ribbons	\$500.00
14	Special Event Shirts - Cancer Awareness & Autism Awareness	\$2,000.00
15	Dress Uniforms (long sleeve shirt & tie)	\$1,200.00

Total Estimated Cost: \$37,660.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 7850.02 - Repair & Maintenance - Equipment

Description:	Keeping equipment up to date and adequately maintained will be paramount. Repairs shall include but are not limited to tactical equipment, SCBA's, ladders, small engine repairs and annual inspections of equipment. Repair and maintenance of equipment is crucial for response to maintain adequate everyday tasks.
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Item #	Description	Estimated Cost
1	Ladder testing (ground ladders and aerial plus heat sensors and labels)	\$2,500.00
2	Small Engine Repairs (10% increase)	\$3,500.00
3	PPE repairs	\$750.00
4	PPE inspections (80 sets)	\$8,000.00
5	Cascade Maintenance for SCBA (12% increase)	\$2,500.00
6	Small Engine PM (10% increase)	\$3,500.00
7	Amkus PM	\$1,000.00
8	Forklift Repair, Boom Lift and Light tower	\$2,500.00
9	SCBA repairs-regulator, snap valve change, backframe, pressure reducer, pass alarm, regulator holders	\$2,500.00
10	Annual SCBA Flow testing 67 SCBA, 4 RIT Packs @ \$40 each (contract price)	\$2,840.00
11	Misc Equipment (Nozzles, Hand Tools, Extrication Tools maintenance, ladder parts)	\$5,000.00
	Total Estimated Cost:	\$34,590.00

Maintenance

Horizon Fire Department Final Budget FY 2023

Sub-Account: 7900.02 R & M Radios

Description:	Repair and maintenance of communications equipment on ESD vehicles, to include handhelds and portable radios.
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[illegible]

Total Estimated Cost:	\$8,025.00
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Horizon Fire Department Final Budget FY 2023

Sub-Account 7950.02 - Repair & Maintenance - Vehicles

Description: Repair and Maintenance is paramount in everyday operations. Vehicles have to be in perfect operation Condition. Will be increasing 20% due to price increase in parts and labor and will be adding to new trucks to fleet. This covers oil changes/pump test/tires etc.. Increase is already accounting for New Aerial unit and New QRV.

Item #	Description	Estimated Cost
1	Pump testing 7 fire trucks (includes trip charge)	\$3,063.00
2	Annual Aerial PM. Greasing & Cleaning, adjustment of guide cables	\$2,500.00
3	6 Fire trucks detail service to the fire truck (greasing of chassis and pump inspection)	\$7,200.00
4	PM oil change for pumpers (including air filter)	\$20,000.00
5	PM oil change for Quick response veh. (including air filters)	\$10,100.00
6	Tire replacement fire apparatus (Q-401, P-403, Br-401, Br-402 plus QRV as needed)	\$25,000.00
7	General Supplies	\$12,000.00
8	General Repairs	\$61,000.00
9	Inspection & Registration of trucks and trailers	\$6,200.00
10	Search & Rescue Vehicles PM'S	\$1,200.00

Total Estimated Cost: \$148,263.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 8000.02 - Supplies - Fire Department

Description:	For SCBA's battery replacement. Batteries for station multiple uses. General station supplies for both stations include extension cords, truck charging connection (Kussmaul pigtail connections), ladders, floor jacks, storage cabinets and miscellaneous supplies for the everyday operation.
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<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	General station supplies	\$3,500.00
2	batteries (AA,AAA,9Volts) for station 1 and station 2.	\$2,500.00
3	Hand Tools	\$2,000.00
4	Kussmaul pigtail connections	\$660.00
5	SCBA Batteries	\$600.00
Total Estimated Cost:		\$9,260.00

Horizon Fire Department Final Budget FY 2023

Sub-Account: 8100.02 - Supplies - Tactical Equipment

Description:	With the increase in emergencies and response apparatus being added to the fleet, an increase in equipment will be shown as well to supply the department adequately. Tactical equipment will include equipment such as hoses, nozzles, forcible entry tools, airpacks, push brooms, flares, traffic cones, etc. All equipment may be increased 8-12% for inflation.
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[illegible]

Total Estimated Cost:	\$54,789.80
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Horizon Fire Department Final Budget FY 2023

Sub-Account: 9000.02 - Equipment - Communications

Description:	Purchase of communications equipment, to include mobile radios, handheld radios, dispatch radios, radio straps, and accessories.
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[illegible]

Total Estimated Cost:	\$24,623.50
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**Horizon Fire Department Final Budget
FY 2023**

Sub-Account: 9100.02 - Equipment - Firefighter

Description:

Replace and stock firefighter equipment needed to gear personnel for protection. Cost of each item reflects the current inflation based on quotes received. Additional equipment also being purchased to do repairs and inspections in house to save future cost.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Fire Helmets (20) \$550.00 Each	\$11,000.00
2	Nomex Fire Hoods (40) \$140.00 Each	\$5,600.00
3	Structural Fire Gloves (40) \$100.00 Each	\$4,000.00
4	Structural Fire Boots (10) \$600.00 Each	\$6,000.00
5	Globe Technical 10' Quad-Certified (6) \$560.00 Each	\$3,360.00
6	Extrication Gloves (50) \$75.00 Each	\$3,750.00
7	Small Equipment Accessories (Leather Fronts, Tools, ETC)	\$6,500.00
8	Plastic For Passports	\$1,000.00
9	SCBA Equipment (Masks, accessories etc)	\$6,000.00
10	Wildland Fire Equipment	\$10,000.00

Total Estimated Cost: \$57,210.00

**Horizon Fire Department Final Budget
FY 2023**

Sub-Account: 9200.02 - Equipment - Medical

Description: Re-usable medical equipment for everyday medical response: Blood pressure cuffs, stethoscopes, O2 regulators, AED's medical bags, CPR dummies, autopulses. Each item includes inflation cost based on quotes

Item #	Description	Estimated Cost
1	Pulse Oximeters (7) \$650.00 Each	\$4,550.00
2	Suction Units (2) \$700.00 Each	\$1,400.00
3	Trauma Pack Plus bag (3) \$250.00	\$750.00
4	Breathsaver Plus Bag (3) \$300.00	\$900.00
5	AutoPulse Equipment (Batteries, Tarp replacement etc.)	\$5,000.00
6	System 5 Multiple Cuff BP Kits (4) \$250.00 Each	\$1,000.00
7	O2 Bottle Regulators (3) \$150.00	\$450.00
8	3M Littman Stethoscope (3) \$300.00	\$900.00
9	Small accessories (Laryngoscopes, Glucometers etc.)	\$5,000.00
10	AED batteries	\$500.00

Total Estimated Cost: \$20,450.00

**Horizon Fire Department Final Budget
FY 2023**

Sub-Account: 9300.02 - Equipment - Vehicles

Description: New fleet being purchase equipment needed to retrofit to HFD standards. Updating old winch equipment to a safer and less maintenance.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	New Vehicle Stripping 2 Quick response Veh.	\$1,500.00
2	Winch cable upgrade to synthetic rope (C401,C402,Rescues 401,402, R405,Br401)	\$3,000.00
3	Emergency Lighting Installation 2 trucks	\$5,000.00
4	Step Bars 2 trucks	\$1,500.00
5	Bumpers Front and rear 2QRV	\$3,000.00
6	Warn Winch <i>ZEON 12-S Platinum - 2</i>	\$3,000.00
7	Kusmaul system 2QRV	\$700.00
8	Air Horns with floor switch 2QRV	\$900.00
9	Dash mat and floor Mats weather tech	\$500.00
10	Trailer Equipment	\$1,000.00
11	Hydrant Wrench Steel 4x8 Sheet- 1/2" thick-cold rolled	\$1,500.00
12	Hydrant Wrench Sockets- 1-1/4" Deep 3" socket 1" drive- (\$30ea. X 12)	\$360.00
13	Drafting pool	\$2,500.00
Total Estimated Cost:		<u>\$24,460.00</u>

ESD #1 Final Budget FY 2023

Sub-Account: 9500.01 - Capital Improvement & Purchases

Description: Capital items to be purchased for program improvements.

Item #	Description	Estimated Cost
1	Fence for Training land	\$200,000.00
2	St #1 Concrete for Training Props	\$30,719.00
3	1 QRV Chevy 3500 4x4	\$82,000.00
4	Extendo Bed slide out 1QRV	\$6,000.00
5	Emergency Lighting Siren 1QRV	\$21,000.00
6	MCT units for 1QRV	\$4,500.00
7	Tiller Equipment	\$193,007.86
8	APX 8500 HIGH POWERED M37TXS9PW1AN (PROGRAMMING, ACCESSORIES) @ \$8751.74 X 1 (10% INCREASE) Vehicle Radio for new QRV	\$8,751.74
9	APX8000XE GREEN H91TGD9PW6AN (PROGRAMMING, ACCESSORIES) @ \$8372.97 X 20 (10% INCREASE)	\$184,205.34
10	Bullard (Lion) Training Ground Props: Car, Dumpster, X-mas tree, High Pressure Vessel to include: delivery, train the trainer, Propane tank and Misc. and set up.	\$123,709.25
11	AED's 1,000 w/ Service Contract (3)- replacement and for new vehicles	\$13,579.29
12	2-MSA Gas monitor, sensors, and gas cylinders	\$10,000.00
13	LifePak 15 with service contract	\$42,747.26
14	20 Sets of PPE Coat and Pants	\$75,000.00
15	Brush truck	\$0.00
16	Chassis for B-401	\$150,000.00
17	10 Set Of Wildland Gear PPE and Bags	\$15,000.00
18	MCT For replacement X3	\$13,500.00
19	Camera and Camera System for PRS	\$7,500.00

Total Estimated Cost: \$1,181,219.74

Fire Marshal Final Budget FY 2023

Sub-Account: 5200.03 - Certifications

Description:	TCFP certifications/recertification's; TCOLE upgrade Certifications, etc.
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[illegible]

Total Estimated Cost:	\$1,153.95
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Fire Marshal Final Budget FY 2023

Sub-Account: 5350.03 - Community Awareness

Description:	Consumable Items used for Fire Prevention; Community risk reduction; and special events such as National Night out and Fire Prevention Month.
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[illegible]

Total Estimated Cost:	\$10,000.00
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**Fire Marshal Final Budget
FY 2023**

Sub-Account: 5700.03- Contract Labor

Description:

Contract Fire Inspectors.

Item #	Description	Estimated Cost
1	Contract Fire Inspectors	\$5,000.00

Total Estimated Cost: \$5,000.00

Fire Marshal Final Budget FY 2023

Sub-Account: 5705.03 - Dues/Subscriptions/Publications

Description: Professional publication subscriptions; Professional Organization membership dues; software upgrades; ICC, NFPA; Code Books

Item #	Description	Estimated Cost
1	ICC, NFPA and other membership dues	\$1,000.00
2	DropBox storage cloud - \$127.79 x 4	\$511.16
3	Job Postings	\$600.00
4	Conference - Code / Reference Books	\$1,000.00
5	Emergency Reporting Inspector Subscription	\$500.00
6	TCLEDDS	\$162.00
7	Website Modifications for FM Page	\$500.00
8	Rescue 1 (FIRE) - \$83.00 x 7 (non-EPFD Personnel) {2-EPFD}	\$581.00
9	Rescue 1 (POLICE) - \$72.00 x 4	\$288.00
10	Taser Subscription Plan	\$1,440.00

Total Estimated Cost: \$6,582.16

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 5750.03- Fuel

Description:

All Fuel for FM Vehicles.

Item #	Description	Estimated Cost
1	Fuel expense - 5 division vehicles	\$10,800.00

Total Estimated Cost: \$10,800.00

Fire Marshal Final Budget
FY 2023

Sub-Account: 5900.03 - Meals

Description: Meals

Item #	Description	Estimated Cost
1	Meals	\$1,000.00

Total Estimated Cost: \$1,000.00

Fire Marshal Final Budget FY 2023

Sub-Account: 6000.03 Salary

Description: Salary cost for Fire Marshal, Assistant Fire Marshal, Deputy Fire Marshals and Fire Marshal Administrative Assistant. Allotment of funds for Cola's, Overtime and Additional hours.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Fire Marshal (FG) - Full Time	\$75,420.80
2	Assistant Fire Marshal (MF) - Full Time	\$46,862.40
3	Deputy Fire Marshal (AM) - Full Time	\$41,017.60
4	Deputy Fire Marshal (RH) - Full Time	\$37,086.40
5	Deputy Fire Marshal (CO) - Part-time - 25 hours	\$27,846.00
6	Deputy Fire Marshal (SV) - Part-time - 29 hours	\$30,717.96
7	Deputy Fire Marshal (RR) - Part-time - 29 hours	\$26,887.64
8	Deputy Fire Marshal (New Vacancy) - 29 hours	\$26,133.64
9	Deputy Fire Marshal (New Vacancy) - 29 hours	\$26,133.64
10	FM Administrative Assistant (DR) Full Time	\$36,649.60
11	Allotment for COLA up to 7.5%	\$24,186.63
12	Overtime	\$6,000.00
13	Additional Hours	\$6,000.00

Total Estimated Cost: \$410,942.31

Fire Marshal Final Budget FY 2023

Sub-Account: 6105.03- Telephone

Description:	Cell Phones; Wireless cards monthly service; Replacement or New Cell Phones
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<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Cellphone Monthly Service Fee for FM (48.75)	\$585.00
2	Employee Cellphone Reimbursement (\$30.00/month 7 employees)	\$2,520.00
3	Replacement Phones (1 x 1,000)	\$1,000.00
4	Telephone / Wi-Fi cards for tablets @ \$39.99 each (x5)	\$2,399.40
Total Estimated Cost:		\$6,504.40

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 6200.03- Office Supplies

Description: All consumable office supplies; business cards; stationary.

Item #	Description	Estimated Cost
1	Consumable office supplies	\$5,000.00
2	Business cards -- 8 employees (\$80.00/employee)	\$800.00

Total Estimated Cost: \$5,800.00

Fire Marshal Final Budget

FY 2023

Sub-Account: 6300.03 - Payroll Expense & Pension

Description: Payroll taxes and Employee Retirement fund (TCDRS) & Health Insurance

Item #	Description	Estimated Cost
1	Fire Marshal (FG) - Full Time	\$5,769.69
2	Assistant Fire Marshal (MF) - Full Time	\$3,584.97
3	Deputy Fire Marshal (AM) - Full Time	\$3,137.85
4	Deputy Fire Marshal (RH) - Full Time	\$2,130.22
5	Deputy Fire Marshal (CO) - Part -time	\$2,349.92
6	Deputy Fire Marshal (SV) - Part-time	\$2,837.11
7	Deputy Fire Marshal (RR) - Part -time	\$2,056.90
8	Deputy Fire Marshal (New Vacancy)	\$1,999.22
9	Deputy Fire Marshal (New Vacancy)	\$1,999.22
10	FM Administrative Assistant - Full Time	\$2,803.69
11	Allotment for COLA up to 7.5%	\$1,850.28
12	Overtime	\$459.00
13	Additional Hours	\$459.00
14	TCDRS Employer Contribution (250%)	\$48,737.76
15	Health Insurance \$6,451.92 x 6 FTE's	\$38,711.52

Total Estimated Cost: \$118,886.35

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 6400.03- Postage

Description:

Stamps, Fed-Ex; UPS; Mailing & Packages

Item #	Description	Estimated Cost
1	Stamps for permit renewal notices	\$200.00

Total Estimated Cost: \$200.00

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 6900.03 - Training & Seminars

Description: Tuition; Conference Fees; Registration fees.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Edu Code Annual Conference (ICC CE's) \$800.00 x 2	\$1,600.00
2	North TX Fire Marshal's Conference \$250.00 x 2	\$500.00
3	TX State Fire Marshal Conference \$250.00 x 2	\$500.00
4	LEMIT Fire Marshal Academy	\$1,000.00
5	NFPA Annual Conference	\$1,100.00
6	Fire Protection Conferences \$500 * 7 inspectors	\$3,500.00
7	Peace Officer Trainings (4 Peace Officers)	\$2,000.00
8	Basic Peace Officer Certification	\$10,000.00

Total Estimated Cost: \$20,200.00

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 7000.03 - Travel

Description: Per Diem; Air Fair; Hotel; Rental Car; Taxis.

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Educodes, Per Diem, Airfare, Hotel, Shuttle	\$2,200.00
2	North TX FM Conference, Per Diem, Airfare, Hotel, Car Rental	\$2,000.00
3	TX State FMO, Per Diem, Airfare, Hotel, Car Rental	\$3,000.00
4	LEMIT, Per Diem, Airfare, Hotel, Car Rental	\$2,000.00
5	NFPA, Per Diem, Airfare, Hotel, Car Rental	\$1,100.00
6	Fire Protection Systems (7 Personnel)	\$1,500.00
7	Peace Officer Training (4 Officers)	\$4,000.00
Total Estimated Cost:		<u><u>\$15,800.00</u></u>

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 7005.03- Uniforms

Description:

Department Uniforms.

Item #	Description	Estimated Cost
1	Uniforms - Shirts, Pants, Boots, Caps, etc. for 10 personnel	\$10,000.00
2	Uniform allowance for Administrative Assistant (polos, jacket, etc)	\$300.00

Total Estimated Cost: \$10,300.00

Fire Marshal Final Budget FY 2023

Sub-Account: 7950.03 - Vehicles R&M

Description:	R&M of all FM vehicles
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<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Oil Changes for 6 Vehicles -- \$150.00/vehicle -- 12 changes/vehicle	\$1,800.00
2	Vehicle Inspection/Registration (x6 vehicles)	\$195.00
3	General vehicle maintenance	\$2,000.00
4	Vehicle Decal Replacement & Addition of vehicles	\$2,300.00
Total Estimated Cost:		\$6,295.00

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 8100.03 - Supplies - Law Enforcement

Description: Law Enforcement Equipment and Maintenance

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	Ammunition - Duty & Qualifying (x4PO's)	\$2,000.00
2	Equipment Replacement	\$4,000.00
3	Maintenance and Supplies for Taser guns - (x4)	\$2,500.00
4	Gun Cleaning Equipment - (x4PO's)	\$400.00
5	Bullet Proof Vest - Additional Peace Officer Deputy (x2) AFM492 & DFM493	\$1,600.00
6	Body Cameras with storage service (4)	\$23,036.00

Total Estimated Cost: \$33,536.00

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 9000.03 - Equipment

Description: Computers; scanners; printers; portable radios inspection equipment; Lights, sirens, decals,

<i>Item #</i>	<i>Description</i>	<i>Estimated Cost</i>
1	New Desktop with Additional Screen (3 Computers & Screens)	\$6,300.00
2	FM Laptop Replacement	\$1,500.00
3	Miscellaneous Inspection Equipment	\$3,000.00
4	New Vehicles Accessories (<i>Lights, Sirens, etc .</i>) & Installation	\$10,000.00
5	Tablets (2 x 1,500)	\$3,000.00

Total Estimated Cost: \$23,800.00

**Fire Marshal Final Budget
FY 2023**

Sub-Account: 9999.03- Contingency

Description:

Unforeseen or unbudgeted expenses

Item #	Description	Estimated Cost
1	Unforeseen	\$5,000.00

Total Estimated Cost: \$5,000.00

Fire Marshal Final Budget FY 2023

Sub-Account: Capital Improvements

Description:	Equipment listed will be to initiate the Fire Investigation program under the Fire Marshal Office.
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Total Estimated Cost:	\$75,000.00
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Construction Final Budget FY 2023

Sub-Account: Construction Account

Description:	Construction costs, professional fees, testing fees, permit fees for ESD Administration building.
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Item #	Description	Estimated Cost
1	Construction cost, Testing Fees, permitting fees for Training land and/or ESD Administration building	\$200,000.00
Total Estimated Cost:		\$200,000.00