

**Fort Bend County ESD No. 7 - GOF
FYE 2025 Adopted Budget**

	<u>2025 Adopted Budget</u>
Income	
14310 · Penalties & Interest	41,939.48
14330 · Miscellaneous Income	10,000.00
14350 · Maintenance Tax Collections	3,473,000.00
14360 · Sales Tax Revenue	2,400,000.00
14370 · Interest Earned on Temp. Invest	153,000.00
14601 · Interest Earned on Checking	500.00
14605 · Use of Surplus Funds	0.00
14608 · Billing - Recovery Hub Payments	15,000.00
14607 · Hosted Training – CC Payments	2,000.00
Total Income	<u>6,095,439.48</u>
Gross Profit	<u>6,095,439.48</u>
Expense	
16200 · Frost Bank - Pumper Principal	129,860.66
16210 · Frost Bank - Pumper Interest	48,322.66
16230 · US Bank - Pumper Principal	123,503.01
16235 · US Bank - Pumper Interest	1,803.15
16320 · Legal Fees	55,000.00
16330 · Auditing Fees	13,000.00
16331 · Tax Assessor/Collector Fees	9,250.00
16340 · Insurance & Surety Bond	1,000.00
16349 · Travel and Meetings	100.00
16370 · Election Expense	0.00
16430 · Bookkeeping Fees	70,000.00
16450 · Legal Notices & Other Publ.	100.00
16460 · Printing & Office Supplies	1,350.00
16480 · Delivery Expense	4,000.00
16501 · Appraisal District Fees	31,000.00
16560 · Miscellaneous Expense	1,000.00
16570 · Reserve/Contingency	250,000.00
16575 · Apparatus Replacement	200,000.00
16580 · Bank Service Charge	750.00
16625 · Administrative	
2001 · Insurance VFIS	250,000.00
2002 · Admin Operating Expenses	6,000.00
2003 · Payroll Services	14,000.00
2007 · Bereavement	1,000.00
2011 · Lexipol	15,000.00
2012 · NFPA Accesses	1,000.00
2013 · Board Meetings	3,000.00
2014 · Promotional Process	12,000.00
2010 · HDL Services	10,000.00
Total 16625 · Administrative	<u>312,000.00</u>

**Fort Bend County ESD No. 7 - GOF
FYE 2025 Adopted Budget**

	2025 Adopted Budget
16630 · Wages/Taxes/Benefits	
16605 · Retirement TCDRS	140,000.00
16610 · Fees of Office	26,000.00
2021 · Wages - Full Time	2,183,000.00
2022 · Wages - Part Time	425,750.00
2023 · Wages - Overtime	200,000.00
2024 · Federal Tax (FICA)	175,000.00
2025 · State & Federal Unemployment	27,000.00
2026 · Benefits - Health (Employee)	220,000.00
2221 · TIFFMAS	66,500.00
2222 · Storm Call Back	20,000.00
2223 · Longevity	25,000.00
2029 · Medical Director	16,800.00
Total 16630 · Wages/Taxes/Benefits	3,525,050.00
16635 · Occupational Health & Safety	
2030 · Rehab	2,000.00
2031 · Occupational Wellness	20,000.00
2230 · Dept. Personal Trainer	15,000.00
2231 · Dept. Nutritionist	15,000.00
2232 · Mental Health/Counselor	15,000.00
2233 · Equip. Repair/Replacement	0.00
2234 · Cancer Initiative Equipment	12,000.00
2034 · FIT Testing	1,500.00
Total 16635 · Occupational Health & Safety	80,500.00
16640 · Training	
2043 · EMS Training	9,000.00
2044 · EMS Training Props	20,000.00
2045 · Fire Training Props	14,500.00
2046 · Tuition	23,000.00
2040 · Training	128,500.00
Total 16640 · Training	195,000.00
16645 · Utilities - FFD	
2050 · Station 51	30,000.00
2054 · Station 52	0.00
2053 · New Station Utilities	24,000.00
Total 16645 · Utilities - FFD	54,000.00
16650 · Facilities	
2060 · Ground Maintenance & Repair	20,000.00
2061 · Facility Maintenance & Repair	12,100.00
2062 · Facility Supplies	20,000.00
2063 · Facility Furnish	5,000.00
2064 · Storage	5,000.00
2066 · HVAC Services	12,000.00

**Fort Bend County ESD No. 7 - GOF
FYE 2025 Adopted Budget**

	2025 Adopted Budget
2067 · Station 51 Door Access	10,000.00
2065 · Fire Field Maintenance	5,500.00
Total 16650 · Facilities	89,600.00
16655 · Information Technology	
2071 · NFIRS Reporting System	12,500.00
2072 · Scheduling Software	600.00
2073 · PS Trax	5,000.00
2270 · Prime IT (Email Support)	64,600.00
2271 · First Arriving Software	5,000.00
2272 · Computer Hardware	15,000.00
2273 · Life Net	5,000.00
Total 16655 · Information Technology	107,700.00
16660 · Communications	
2080 · Airtime/Dispatch Fees	5,800.00
2081 · Radio Maintenance & Repair	10,000.00
2082 · Website Social Media/Touchston	18,000.00
2083 · MDT Maintenance & Repair	4,500.00
2086 · Datavox	65,000.00
2087 · US Digital	0.00
2085 · Dispatch Services	60,000.00
Total 16660 · Communications	163,300.00
16665 · Medical	
2092 · Lucas Packes - Annual Maint.	5,000.00
2093 · Subscription - Medical Protocol A	5,000.00
2090 · Medical Supplies & Equipment	30,000.00
Total 16665 · Medical	40,000.00
16670 · Uniforms	
2100 · Uniforms	55,750.00
Total 16670 · Uniforms	55,750.00
16675 · Personal Protective Equipment	
2120 · Protective Clothing	5,000.00
2121 · Repair/Cleaning/Inspection	24,000.00
2122 · SCBA Equipment	5,500.00
2124 · Wildland	3,000.00
2125 · Gear Cleaning Supplies	3,000.00
2123 · SCBA Testing & Repair	6,500.00
Total 16675 · Personal Protective Equipmen	47,000.00
16680 · Portable Equipment	
2130 · Portable Equipment Expense	30,000.00
2132 · Hose Replacement	6,000.00
2131 · Maintenance & Testing	10,000.00
	46,000.00

**Fort Bend County ESD No. 7 - GOF
FYE 2025 Adopted Budget**

	2025 Adopted Budget
Total 16680 · Portable Equipment	46,000.00
16685 · Fleet Operations	
2140 · Maintenance	100,000.00
2147 · Repairs	70,000.00
2148 · Fleet Replacement Tools	10,000.00
2141 · Testing	10,000.00
2142 · Fuel	40,000.00
2144 · DEF	2,500.00
2146 · Apparatus Supplies	2,000.00
Total 16685 · Fleet Operations	234,500.00
16690 · Community Outreach	
2150 · Public Relations	25,000.00
Total 16690 · Community Outreach	25,000.00
16695 · Employee Recognition	
2160 · Retention Program	20,000.00
Total 16695 · Employee Recognition	20,000.00
17002 · Capital Equipment (PPE)	70,000.00
17130 · Capital Repl. Of 51-57	80,000.00
17140 · Capital Wildland Gear	10,000.00
17120 · Capital Outlay Apparatus	0.00
Total Expense	6,095,439.48
Net Income	0.00