

Crane County Emergency Services District No. 1

2024 - 2025 Budget

Fund:01 - ESD 1		Total	
Revenue			
	Estimated Tax Revenue	\$2,955,724.10	
Expense			
	General Fund	\$40,000.00	
	Admin Fees - Bonds	\$700.00	
	BCBS of TX Group Health Insurance	\$41,000.00	
	Retirement Employer Match	\$11,000.00	
	HR Services	\$12,000.00	
	Social Security	\$9,000.00	
	Medicare	\$2,100.00	
	Salaries and Wages	\$400,000.00	
	Volunteer Stipends	\$20,000.00	Truck Inspections, special projects, standby
	Public Education and Outreach	\$5,000.00	Back to school, Fire Prevention, Fall Festival, Homecoming, etc.
	Catering/Food	\$6,000.00	
	Membership and Dues	\$1,000.00	Safe-D, JRAC, ACS
	Office Supplies	\$5,000.00	
	Postage and Freight	\$500.00	
	Rents and Leases	\$12,000.00	Ice machine, AirGas
	Liability Insurance	\$5,000.00	
	Communication (Internet, Phone)	\$8,000.00	Global Data, Starlink, E-Dispatch, Verizon, Email
	Electricity	\$5,000.00	
	Gas	\$3,000.00	
	Audit Fees	\$31,000.00	
	Service Agreement	\$10,000.00	Stryker, LifePak
	Warranty	\$0.00	Zoll \$9600 every 3 years. Due in 2027
	Contracted Services	\$600,000.00	1st Response
	Legal Services	\$20,000.00	
	Accident Insurance	\$2,500.00	
	Crane Co. Appraisal District	\$25,000.00	
	Crane Co. Tax Assessor - Collector	\$10,000.00	
	Commissioner Fees of Office	\$10,000.00	

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	Subscriptions	\$5,500.00	Quickbooks, Adobe, McAfee
	FD General Operations	\$42,000.00	Meeting pay, Call pay, SFFMA
	Facilities Maintenance Equipment/Tools	\$5,000.00	Cleaning supplies, Cleaning Services, Exterminator Services
	Facilities Repairs and Maintenance	\$10,000.00	HVAC, Overhead Doors
	Facilities Supplies	\$2,000.00	Tissue, Paper Towels, Air Filters
	Fleet Maintenance Equipment/Tools	\$20,000.00	Small Tools, Absorbent, Cleaning Supplies, Nozzles
	Fleet Repairs, Maint. Prevention	\$150,000.00	Inspection, Batteries, Oil Change, P.M., Repairs, Tires, Lights
	Fuel	\$30,000.00	
	Medical Supplies	\$6,000.00	
	PPE	\$40,000.00	Bunker Gear, Gloves, Helmets, Hoods
	Uniforms	\$20,000.00	
	Commissioner Training and Travel	\$10,000.00	
	Dispatch (City of Crane)	\$30,000.00	
	Staff Training and Travel	\$75,000.00	Lexipol, Fire, EMS
	Medical Director Stipend	\$3,000.00	
	Radio Maintenance	\$20,000.00	
	SCBA Maintenance	\$10,000.00	
	Equipment and Air Testing	\$10,000.00	Hose, Ladder, Air Quality
	Extinguisher Maintenance	\$2,000.00	Extinguisher Refill, Inspection
	Drone Maintenance	\$5,000.00	Battery Replacement, Software update
	EMS Software and Billing	\$10,000.00	IPCR, Emergicon
	I.T.	\$10,000.00	Contract for I.T. support
	ESD Clothing, Stationary	\$4,000.00	
	Visibility/Advertising	\$40,000.00	Web Hosting (CIRA)
Capital			
	Genesis Rescue Tools	\$30,000.00	
	Ambulance	\$200,000.00	Set aside for purchase Nov. 25. Total of \$407,000
	Chief Wagon	\$100,000.00	
	Body Armour	\$12,000.00	
	Total	\$2,196,300.00	
	Net Balance	\$759,424.10	