

Fort Bend County Emergency Services District No. 4

Proposed Fiscal Budget 2022

Income		
Property Tax		9,528,762
Expenses		
Logistical Expenses		
	Debt Services	\$1,207,718
16114	Administration	\$401,350
16116	Professional	\$318,000
	Logistical Expenses Total	\$1,927,068
Operational Expenses		
16201	Fuel/Foam	\$62,500
16202	Apparatus and Equipment Maintenance & Repair	\$200,000
16204	Emergency Management	\$15,000
16205	Training	\$70,000
16206	Uniforms	\$44,808
16600/16610	Payroll/Benefits	\$6,410,186
16212/16216	Facilities/Utilities	\$276,000
16214	IT	\$267,000
16215	Membership Dues	\$3,000
16209	COVID-19	\$5,000
16210	Personal Protective Equipment and Gear Maintenance	\$77,000
16217	Apparatus & Equipment Testing/Compliance	\$38,200
16219	Communication ~ Radio & Data Terminals	\$30,000
16220	Rehab Supplies	\$2,000
16221	First Responder	\$56,000
16208	Medical Expenses	\$45,000
	Operational Expense Total	\$7,601,694
Total Revenue		\$9,528,762
Total Logistics Budget		\$1,927,068
Total Operational Budget		\$7,601,694
Balance		\$0