COOPER FIRE DEPARTMENT
DELTA COUNTY EMERGENCY SERVICES DISTRICT
FY 2022 BUDGET WORKSHEET

Dues & Subscriptions		
SFFMA	$	1,450.00
FirePrograms Software	$	644.00
Mobile WiFi	$	455.88
EMS CAD Software	$	850.00
Edispatches	$	1,074.00
DCVFFA	$	100.00
Target Solutions	$	3,500.00

Equipment Maintenance		
Cascade Annual PM	$	769.53
Gas Monitor Calibration	$	273.31
Annual Pump Testing	$	2,000.00
Annual Hose/Appliance/Ladder Testing	$	4,385.90
Rescue Tools Annual PM	$	685.00
SCBA Annual Fit & Flow Testing	$	1,004.56
PPE Annual Inspection/Repair	$	1,350.00

Operational Expenses		
PPE Purchase (5 sets)	$	11,628.95
Fuel & Lubricants	$	5,000.00
Vehicle Maintenance	$	12,000.00
Building Maintenance	$	2,000.00
Radio Maintenance	$	1,500.00
Uniforms	$	2,500.00
Postage	$	300.00
Firefighting Supplies	$	4,000.00

FY 2022 CITY OF COOPER ALLOCATION
$63,491.17

REQUESTED ESD ALLOCATION
$127,096.74

Property Insurance	$	3,500.00	
Capital Outlay			
Capital Investments	$	15,000.00	
Personnel			
Workers Compensation	$	1,800.00	
Training/Travel	$	2,500.00	
City Personnel Allocation			
Retirement	$	3,500.00	
Water Allowance	$	4,000.00	
Fire Chief	$	6,000.00	
Payroll Taxes	$	400.00	
Christmas Bonus	$	1,250.00	
Fire Marshal	$	1,200.00	
Firefighters (M-F, 8-5 x2)	$	87,360.00	($14 per hour, 60 hour workweek, 1 driver & 1 firefighter/fire officer per day)
Firefighter Benefits	$	6,683.04	Benefits estimated at 18% of gross wages
Total Request	$	190,664.17	

PPE = Personal Protective Equipment

PM = Preventative Maintenance

CAD = Computer Aided Dispatch

SFFMA = State Firemen and Fire Marshals Association of Texas

DCVFFA = Delta County Volunteer Firefighters Association

CLARKSVILLE TEXAS

GENERAL FUND -FIRE DEPARTMENT DETAIL

Acc. Num.	Account Description	2018-2019 Actuals	2019-2020 Adopted Budget	2019-2020 Year End Estimate	2020-2021 Proposed Base
Personal Services					
411000	Salaries	$ -	$ 175,196.76	$ 110,673.36	$ 161,760.40
413500	Payroll Taxes	$ -	$ 12,625.80	$ 8,466.51	$ 12,374.67
	TMRS Contribution	$ -	$ 3,658.42	$ 2,744.70	$ 4,011.66
	Worker's Compensation	$ -	$ 360.00	$ 576.00	$ 576.00
412000	Employee Benefits	$ -	$ 17,600.00	$ 19,661.20	$ 18,551.04
466500	Certificate Pay	$ 3,720.00	$ 2,592.60	$ 3,190.00	$ 3,600.00
435000	Uniforms	$ 6,005.03	$ 5,840.00	$ 1,434.58	$ 5,840.00
Subtotal Personnel Services		$ 9,725.03	$ 217,873.58	$ 146,746.35	$ 206,713.77
Contractual Expense					
414004	Dispatch	$ -	$ -	$ -	$ 66,000.00
432000	Contract Labor	$ 396.00	$ -	$ 1,930.40	$ 1,250.00
	Insurance Combined	$ 4,012.80	$ 4,013.00	$ 7,738.19	$ 8,125.10
471000	Worker's Comp Ins		$ 1,307.40	$ 2,743.50	$ 2,880.68
471500	Property & Liability Ins		$ 728.60	$ 1,892.01	$ 1,986.61
471900	Auto Insurance		$ 1,977.00	$ 3,102.68	$ 3,257.81
Subtotal Contractual Expense		$ 4,408.80	$ 4,013.00	$ 9,668.59	$ 75,375.10
Supplies/Maintenance					
425000	Programming & Maintenance	$ -	$ -	$ 2,573.93	$ 5,208.00
421000	Office Supplies	$ 636.24	$ 1,764.00	$ 3,085.14	$ 3,300.00
422500	Postage Service	$ -	$ 1,300.08	$ 1,438.37	$ 2,000.00
431500	Chemicals	$ 500.00	$ 500.00	$ -	$ -
433000	Field Supplies	$ 5,370.48	$ 24,565.13	$ 24,692.19	$ 25,000.00
442000	Maintenance Bldg & Grnds	$ 1,200.00	$ 2,800.00	$ 1,026.95	$ 3,800.00
441000	Maintenance Mach & Equip	$ 7,004.04	$ 7,700.00	$ 7,999.56	$ 7,700.00
441500	Maintenance Vehicles	$ 6,295.08	$ 9,111.36	$ 8,008.74	$ 5,000.00
443504	Maintenance Fire Hydrants		$ -	$ 219.39	$ -
Subtotal Supplies/Maintenance		$ 21,005.84	$ 47,740.57	$ 49,044.27	$ 52,008.00
Utilities & Gasoline					
431000	Auto Fuel	$ 2,475.00	$ 3,000.00	$ 3,487.72	$ 3,500.00
451000	Electricity	$ 700.00	$ 1,487.22	$ 2,131.02	$ 2,100.00
452000	Natural Gas	$ 1,714.80	$ 1,714.80	$ 2,125.54	$ 2,100.00
451500	Telephone	$ 1,484.76	$ 1,500.00	$ 1,361.06	$ 1,550.00
Subtotal Utilities & Gasoline		$ 6,374.56	$ 7,702.02	$ 9,105.34	$ 9,250.00
Training/Dues/Misc					
472500	Membership Dues	$ -	$ 120.00	$ -	$ 120.00
473000	Tuition	$ 150.00	$ 824.00	$ 824.00	$ 1,900.00
473500	Travel	$ -	$ 350.00	$ 1,100.43	$ 1,200.00
Subtotal Training/Dues/Misc		$ 150.00	$ 1,294.00	$ 1,924.43	$ 3,220.00
Capital Outlay/Grants					
477104	Fire Hoses	$ -	$ -	$ -	$ -
481004	Fire Engine	$ -	$ 36,722.24	$ 38,500.08	$ 33,247.24
	Fire Gear	$ 3,500.00	$ -	$ -	$ -
Subtotal Capital Outlay/Grants		$ 3,500.00	$ 36,722.24	$ 38,500.08	$ 33,247.24
Total Expense		$ 45,164.23	$ 315,345.41	$ 254,989.06	$ 379,814.11

CLARKSVILLE TEXAS

GENERAL FUND -VOLUNTEER FIRE DEPARTMENT DETAIL

Acc. Num.	Account Description	2018-2019 Actuals	2019-2020 Adopted Budget	2019-2020 Year End Estimate	2020-2021 Proposed Base
Personal Services					
411505	Volunteer Monthly Comp	$ 4,560.00	$ 2,648.16	$ 2,910.29	$ 5,000.00
435000	Uniforms	$ -	$ 1,340.00	$ 215.00	$ 5,200.00
	Subtotal Personnel Services	$ 4,560.00	$ 3,988.16	$ 3,125.29	$ 10,200.00
Contractual Expense					
	Insurance Overview	$ 1,118.00	$ 1,118.04	$ 2,385.37	$ 2,504.47
471000	Worker's Comp Ins		$ 698.04	$ 1,569.21	$ 1,647.67
471900	Auto Insurance		$ 420.00	$ 816.16	$ 856.80
	Subtotal Contractual Expense	$ 1,118.00	$ 1,118.04	$ 2,385.37	$ 2,504.47
Supplies/Maintenance					
433000	Field Supplies	$ -	$ -	$ -	$ 3,875.00
442000	Maintenance Bldg & Grnds	$ 1,200.00	$ -	$ -	$ -
441000	Maintenance Mach & Equip		$ -	$ -	$ -
441500	Maintenance Vehicles	$ 3,600.00	$ 3,600.00	$ 6,479.97	$ 3,600.00
	Subtotal Supplies/Maintenance	$ 4,800.00	$ 3,600.00	$ 6,479.97	$ 7,475.00
Utilities & Gasoline					
451000	Electricity	$ 350.00	$ 500.00	$ -	$ -
	Subtotal Utilities & Gasoline	$ 350.00	$ 500.00	$ -	$ -
Training/Dues/Misc					
473000	Professional Development	$ -	$ 270.00	$ 270.00	$ 500.00
473500	Travel	$ -	$ -	$ -	$ 1,200.00
477105	Fire Hoses	$ -	$ -	$ -	$ -
481005	Fire Gear	$ -	$ -	$ -	$ -
	Subtotal Training/Dues/Misc	$ -	$ 270.00	$ 270.00	$ 1,700.00
	Total Expense	**$ 10,828.00**	**$ 9,476.20**	**$ 12,260.63**	**$ 21,879.47**