2018 Budget
Comal County Emergency Services District No. 6
Rate to prevent rollback issue

Revenues

	Value	Rate		
Ad Valorem Taxes	1,586,152,319	0.06967		1,105,072.32
Interest			$	2,500.00
Intergovernmental-Sales Tax			$	450,000.00
Refunds/Sale of Equipment			$	-
		Subtotal	$	1,557,572.32

Expenses:

First Responder and Fire Services	$	1,075,550.00
Operate new station with 2 full time staff	$	360,000.00
Schertz Emergency Services	$	119,328.10
Other Expense	$	21,042.90
Appraisal & Tax Collector District Fees 1% of tax revenue	$	11,050.72
BVFD Capital Items	$	70,000.00
Subtotal	$	1,656,971.72

Increase (reduction) in Funds	$	(99,399.40)

By: William F. Waechter, Treasurer

Sales Tax and estimate based on current trends.

First Responder and fire services:	
2017 Budget	987,250.00
Increase for wage adjustment	45,000.00
Adjusted 2017 budget	1,032,250.00
2018 per charles flink email	1,075,550.00
Schertz Emergency Services:	
Number of residents estimate based on 2.5 per unit	
homes	3033
mobile homes	78
duplex living units	4
total living units	3115
estimated residents at 2.5 per unit	7788
Number of residents times 14.03 per capita (2017)	109,265.64
2018 per email	119,328.10
Other Expenses:	
SAFE D Membership	1,100.00
Communications with tax payors	500.00
Legal Fees	5,000.00
SAFE D Attendence and other education costs	2,000.00
Insurance	2,000.00
Publications and Notices including ads for rate setting	3,000.00
Audit ESD	5,200.00
Other items	2,242.90
Total Other	21,042.90
Capital needs for remodeling and new station	
Current reserve	950,000.00
New site	275,000.00
Garage and road	150,000.00
Remodel Station 1	300,000.00
	725,000.00