

**2019 Budget**  
**Comal County Emergency Services District No. 6**

**Revenues**

Ad Valorem Taxes 0.072826 X \$1,785,497,107	Previous year 1,202,918	\$ 1,300,306.00
Interest		\$ 5,000.00
Intergovernmental-Sales Tax		\$ 425,000.00
Refunds/Sale of Equipment		\$ -
Other Revenue (refund of prior year payments to BVFD)		\$ -
Subtotal		\$ 1,730,306.00

**Expenses**

1 First Responder and Fire Services		\$ 1,563,650.00
2 Schertz Emergency Services		\$ 127,103.02
3 Other Expense (See Below)		\$ 22,800.00
4 Appraisal & Tax Collector District Fees 1% of tax revenue		\$ 13,003.06
5 Addition to Capital Reserve (See 10 Year Plan)		\$ -
Subtotal		\$ 1,726,556.08
Funds Difference		\$ 3,749.92

1 <b>BVFD 2019 Adopted Budget</b>	1,563,650.00
2 <b>Schertz Emergency Services:</b>	127,103.02
Homes (Appraisal district)	3368
Mobile homes	77
Duplex Living Units	4
Total Living Units	3449
Estimate Residence at 2.5 per Unit	8622.5
Rate (estimate from Schertz EMS)	14.74

3 <b>Other Expenses:</b>	
Website Support	100.00
Clerk Fee to Post Agenda	100.00
Audit Fee	5,200.00
Special Collections Fee	300.00
Commissioners Education Expenses	1,000.00
ESD Treasure's Bond	500.00
Insurance Paid to VFIS	1,500.00
SAFE D Conference Fees	2,500.00
SAFE-D Membership Fees	1,100.00
Attorney Fees	5,000.00
Publications and Notices including ads for rate setting	3,000.00
Travel Expense	1,000.00
Office Expense	1,500.00
Total Other	<b>22,800.00</b>

5 <b>Addition to Capital Fund</b>	-
Capital Fund (659507+300000 from uncommitted)	<b>959,507.00</b>
Addition to Capital Fund	-
EOY Capital Fund	959,507.00

	<b>Budget</b>	<b>Allocation</b>	<b>Reserve</b>
Fire Station 2 Building (2018)	200,000.00	350,000.00	\$ 800,000.00
Main Station 1 Remodel (2019)	400,000.00	250,000.00	
Replace Fire Engine 822 (2020)	750,000.00	300,000.00	
Replace Command 800 (2019)	35,000.00		
Add New Battery-Operated Rescue Tools (2020)	15,000.00		
Replace 1988 Tender/Tanker (2021)	253,000.00		
Upgrade Mobile and Handheld Radios (2022)	125,000.00		
<b>Unfunded</b> (SUM(C56:C62) - SUM(D56:D62))	878,000.00		
<b>Unallocated</b> (D53 - SUM(D56:D62))		59,507.00	