

10-Aug-16

2017 Budget
Comal County Emergency Services District No. 6

Revenues

	Base	rate per 100	
Ad Valorem Taxes	1,528,557,356	0.0725	\$ 1,108,204.08
Interest			\$ 2,500.00
Intergovernmental-Sales Tax			\$ 450,000.00
Refunds/Sale of Equipment			\$ -
Subtotal			<u>\$ 1,560,704.08</u>

Expenses:

First Responder and Fire Services			\$ 987,250.00
Central Station Renovation Phase increase			\$ 50,000.00
Substation Land and Improvements increase			\$ 300,000.00
Schertz Emergency Services			\$ 109,265.64
Other Expense			\$ 20,200.00
Appraisal & Tax Collector District Fees 1% of tax revenue			\$ 11,082.04
BVFD Capital Items			\$ 61,112.00
Subtotal			<u>\$ 1,538,909.68</u>
Increase (reduction) in Funds			<u>\$ 21,794.40</u>

By: William F. Waechter, Treasurer

Sales Tax and estimate based on current trends.

First Responder and fire services:	
2017 Budget	987,250.00
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	109,265.64
Other Expenses:	
SAFE D Membership	1,100.00
Communications with tax payors	500.00
Legal Fees	5,000.00
SAFE D Attendance 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	1,400.00
Total Other	<u>20,200.00</u>

