

# 2023 SUMMARY BUDGET

## HARRIS COUNTY EMERGENCY SERVICES DISTRICT NO. 9

### Revenue

Property Tax	\$ 26,748,588
Sales Tax	51,747,075
EMS Collections	6,000,000
Interest on Investments	44,400
Other Income - General	200,000
Cy-Fair ISD	36,000
Jersey Village FD/PD	25,800
Rosehill FD	42,000
ATT Tower Lease	22,200
Gain/Loss on Asset Disposal	20,000
Insurance Proceeds	20,000
SETRAC	50,000
Donations - General	1,000
Donations - MUDS	7,200
<b>Total</b>	<b><u>\$ 84,964,263</u></b>

### Operational Expenses

Dispatch	\$ 2,656,149
IT	2,929,848
Safety	804,150
Public Relations	492,410
EMS	16,564,154
Communications	2,281,643
Human Resources / Accounting	15,012,777
Facilities Maintenance	1,485,820
Fleet Maintenance	3,184,115
Quartermaster	8,609,994
Suppression	22,608,807
Administration	3,377,613
<b>Total</b>	<b><u>\$ 80,007,478</u></b>

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## HARRIS COUNTY EMERGENCY SERVICES DISTRICT NO. 9

### Capital Expenditures

Dispatch	\$ -
IT	- -
Safety	- -
Public Relations	- -
EMS	77,494
Communications	865,000
Human Resources / Accounting	- -
Facilities Maintenance	965,000
Fleet Maintenance	85,000
Quartermaster	400,000
Suppression	- -
Administration	- -
<b>Total</b>	<b>\$ 2,392,494</b>

### Vehicles, Land & Stations

Medics	\$ 5,640,000
Chief/Staff Vehicles	865,000
2026 Engines	5,591,758
Station Build 6	9,150,920
Station 10 Land & Station	11,200,000
Towne Lake Station & Land	13,200,000
Station 3 & 8 Remodel	3,000,000
Dunham Pointe Land	1,200,000
Bridgeland Land	1,200,000
<b>Total</b>	<b>\$ 51,047,678</b>