

## **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>

# **2023 SUMMARY BUDGET**

## **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>\$</b>	<b><u>2,392,494</u></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>\$</b>	<b><u>51,047,678</u></b>