

## 2025 Budget

Property Tax	9,940,104
Property Tax penalties & Interest	55,000
Delinquent Tax Attorney revenue	12,000
Sales Tax	10,200,000
Interest	1,350,000
EMS Billing	2,200,000
Tower Rental	22,000
Misc	
Westcom	1,273,066

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Total Operating Revenues	25,052,170
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Insurance	200,000
Bank Charges	1,000
Legal	160,000
Election Expenses	-
Legislative Matters	100,000
Accounting	45,000
Office Equipment & supplies	5,000
Appraisal District Fees	40,000
Property Tax collection fees	50,000
Sales Tax Consultant	80,000
Sales Tax Collection Fee	250,000
Commissioner Fees/Payroll taxes	40,000
Expense Reimbursement/Registration Fees	30,000
CPA & Audit Fees	30,000
Mental Health Outreach	15,000
Filing Fees	2,500
Website/Social Media	10,000

### Community

New Equipment/Apparatus (Amt is for future purc	1,716,442
Chevy Silverado spec ops \$129,925	
21Tahoes-CVFD \$88,124 requested	
45 CradlePoints	135,675
USDD Station Alerting Upgrade \$229,907	
Drager Flash Over Chamber \$95,382	
Ford transit 250 van logistics \$87,419	87,419
Total	2,998,036

Station Equipment	
Ft. Bend Road District	1,000,000
Miscellaneous	
CVFD Operating Expense	

Administrative	4,448,700
EMS Expenses	718,250
Personnel Support Expenses	473,000
Station Expenses	812,000
Suppression & Rescue Expenses	694,300
Training Expenses	300,000
Vehicle Expenses	1,210,000
Wages	10,243,285
Miscellaneous Income	(30,000)
Total Community	<u>19,869,535</u>
Westcom Subsidy	
Westcom Operating Expense	
Total	2,472,933
Technology	
Wages 15% increase	
Westcom Building Capital Expenditures	-
Total Westcom	<u>2,472,933</u>
Capital Building	
Swiftwater Training Facility	
Westcom Over/Under Budget	
Over/Under Budget	(288,334)