

BUDGET

25-Aug-25

Bexar County Emergency Services District No. 4 Fiscal Year 2026**Revenue**

Description		Budget Totals
Property Tax Collection	\$	3,629,000.00
Sales and Use Tax Collections	\$	3,400,000.00
City of Fair Oaks Ranch	\$	1,000,000.00
Medical Insurance_Transport	\$	300,000.00
Interest	\$	50,000.00
Carryover	\$	2,250,000.00
Total Income	\$	10,629,000.00

Expenses

Loans	\$	814,055.41
Contract Services Expenses	\$	229,000.00
Fire Operations	\$	155,000.00
EMS Operations	\$	276,000.00
Vehicles	\$	260,000.00
Training	\$	100,000.00
Employee Allowances	\$	107,500.00
Travel Expenses	\$	23,000.00
Building Maintenance and Inspections	\$	43,500.00
Building Utilities	\$	100,000.00
ESD 4 Administration	\$	293,000.00
Operations Salaries (Gross)	\$	3,817,100.00
ESD 4 Benefits	\$	1,419,100.00
Capital Equipment	\$	560,000.00
Project Expenses	\$	750,000.00
Rollover	\$	1,281,744.59
Reserves	\$	400,000.00
Total Expenses	\$	10,629,000.00
Net Income	\$	-