

BRAZORIA COUNTY EMERGENCY SERVICES DISTRICT NO. 2**Approved Budget for Fiscal Year Ending September 30, 2024**

Revenue :	9/30/2024
Property Taxes	3,630,045
Interest earned	200,000
Loan/Lease Income	65,500
Other	0.00
Total Revenues:	3,895,545.00
Expenses :	PROPOSED
Brazoria F.D.	131,250.00
Columbia Lakes Area Coverage	78,750.00
Damon F.D.	131,250.00
Jones Creeks F.D.	131,250.00
Old Ocean F.D.	131,250.00
Rivers End F.D.	131,250.00
Sweeny F.D.	131,250.00
West Columbia F.D.	131,250.00
Wild Peach F.D.	131,250.00
Commissioner Fees Less Tax	7,000.00
Office Supplies	3,500.00
PO Box	200.00
Legal Fee	52,000.00
Tax Collection Fees	17,000.00
CAD Fees	24,000.00
Audit Fees	10,500.00
Insurance & Treasurer Bond	3,000.00
Training - ESD Commissioners	3,000.00
Training - Departments	20,000.00
Travel Expenses	5,000.00
E-Dispatches	4,500.00
Additional Dispatching/Reporting	56,000.00
Bookkeeping	13,200.00
Repairs & Maintenance	100,000.00
Newspaper Notices	2,500.00
Memberships	1,100.00
Training Equip/Training Field Maint	50,000.00
Capital Expenses	425,000.00
Brazoria Station 1 Constuction	250,000.00
Capital Lease Expense	80,305.98
Interest & Agent Fees	5,000.00
Wesbite	1,500.00
Firehouse Interface (WCPD/BPD)	2,750.00
Miscellaneous	2,000.00
	2,265,805.98
SURPLUS/DEFICIT	1,629,739.02