

Budget Proposal				Variance from previous year	Justification
For Fiscal: 2025-2026					
Revenue					
Ad Velorum Tax				Preliminary 56,546,445.00	
FEES & CHARGES				\$1,500,000.00	
Guadalupe ILA				45,700.00	
Revenue Total: 8,092,145					
Personnel Services 100					
Salary Full Time (adding 5 additiona; for 2026)			420000.00		5 to fill promotional seats (3 Captains) 3 to fill open spots. 1 ops AC
Salary Part Time			200000.00		
Overtime/Recall/Team/Training			250,000.00		
FICA/MEDICARE			295,000.00	7000 +	
RETIREMENT			450,000.00	150,000 + (9.76%)	
EMPLOYEE HEALTH INSURANCE			300,000.00		
WORKER'S COMP			85,000.00	15,000 +	
Contracts and Services 200					
PRINTING, MKTG & PUBLIC RELATIONS			430.00		
PHYSICALS			5000.00	2600 +	
TAX ASSESSOR AND APPRAISAL DISTRICT			200000.00		
ACCOUNTING/AUDIT			10000.00		
LEGAL			100000.00		
INSURANCE (PROPERTY AND LIABILITY)			70000.00		
RENTS & LEASES			10,000.00	Luling Station Purchase	
MAINTENANCE & REPAIRS			20,000.00		Emsar/Zoll/Stryker
RADIO & COMMUNICATIONS			12,000.00		Mothly service contract including console
POSTAGE & SHIPPING			1,000.00		
UTILITIES			30,000.00		Zoom \$150, Spectrum \$600.
Luling Station Financing/down payment			168,000.00	120k down 4k a month	
OTHER CONTRACTS & SERVICES			320,000.00		Medical Direction and Billing (billing112,00@1.5mil  217,500@2.9mil)
Tania Glenn and Associates (Mental health/peer support)			8,000.00		Peer support training and response
Materials and Supplies 300					
OFFICE			3,000.00		office supplies
COMPUTER EQUIP & SOFTWARE			50,000.00	40000 -	Desk tops/surface pro and cases/Active 911
MOTOR VEHICLES			4,800.00		
BUILDINGS & STRUCTURES			5,000.00		
MACHINERY & EQUIPMENT			5,000.00		
FOOD & BEVERAGE			6,000.00	1000 +	Water cooler/bottled delivered
SAFETY & REGULATORY			20,000.00		Extrication Gear/traffic vests
CHEMICAL & MEDICAL			150,000.00	8000 +	Medical Supplies
RADIO & COMMUNICATIONS			60,000.00	20000 +	Mobile and Port Radios
JANITORIAL			3,300.00		
UNIFORMS & APPAREL			25,000.00	10000 -	New recruits and wear items possible boot program
MINOR TOOLS & EQUIPMENT			40,000.00		Blood cooler/warmers/US
OFFICE FURNITURE			3,000.00		Chairs/desks
DIESEL/GAS			101,000.00		Combines Diesel and Gas budget
TIRES - TUBES - BATTERIES-GENERATOR-AMB AC			35,000.00		
OTHER SUPPLIES			500.00		
Maintenance and Repairs 400					
MOTOR VEHICLES			35,000.00		
BUILDINGS & STRUCTURES			10,000.00		HVAC Filter/Overhead door/Extinguishers/Pest Control
MACHINERY & EQUIPMENT			25,000.00		
RADIO & COMMUNICATIONS			5000.00		LCRA ILA
Staff Development and Training 500					
DUES & SUBSCRIPTIONS			10000.00		CATRAC/TEMSA/DSHS
PROFESSIONAL DEV/EDUCATION/TRAINING MATERIALS			40,000.00		Conferences, hosted trainings, etc
BOARD TRAINING					
CERTIFICATION & LICENSING			6,000.00		Staff Credentials(ACLS, PALS, CPR, PHTLS)
Miscellaneous					
CASH SHORT/OVER			0.00		
Capital Outlay 900					
MOTOR VEHICLES			300,000.00		1 ambulance (220k ea.) 1 UTV amb (80k)
			171,000.00		3 Vent \$17k, 1 monitors \$48k 3 lucas devices \$24k 2 glidescopes \$3.5k
Budget Total			7848030.00		
		8092145	+244,115.00		