

Montgomery County Emergency Services

Budget FOR 2025-2026

MAINTENANCE	\$ 5,717,849.00
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MAINTENANCE & OPERATING

M&O Tax Collections	\$ 5,717,849.00
All Sales Tax	\$ 2,326,000.00
EMCID Grant	\$ 1,171,000.00
Other Grants	\$ 300.00
Rescue Revenue	\$ 4,000.00
Interest Earnings	\$ 8,000.00
MISC Revenue	\$ 1,000.00
	\$ 9,228,149.00

ESD M&O

ACCOUNTING	\$ 40,000.00
APPRAISAL DISTRICT	\$ 20,000.00
TAX COLLECTION	\$ 50,000.00
AUDIT	\$ 13,000.00
LEGAL	\$ 45,000.00
INSURANCE	\$ 146,401.00
DISPATCH	\$ 59,000.00
RADIO TOWER	\$ 36,600.00
CAPITAL PROJECTS	\$ 696,825.00
CONTINGENCY	
TOTAL M&O	\$ 1,106,826.00

FIRE DEPARTMENT-OPS	\$ 1,269,000.00
FIRE DEPARTMENT-PAY	\$ 6,852,323.00
TOTAL FIRE DEPT OPS	\$ 8,121,323.00

Total M&O Expenses	\$ 9,228,149.00
Net Revenue minus expenses	\$ -
Balance net of all expenses	\$ -

Line items used to zero out budget

Total for ESD