

Upshur County Emergency Services District #1

Fiscal Year 2022-2023

Budget Cover Page

September 1, 2022

This budget will raise more revenue from property taxes than last year's budget by an amount of \$125,877, which is a 12.01 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$34,923.

The members of the governing body voted on the budget as follows:

FOR: Marc Nichols Scott Mischnick
Cloddie Henson Bobby Jenkins

AGAINST: None

PRESENT and not voting: None

ABSENT: Michael Kuza

Property Tax Rate Comparison

	2022-2023	2021-2022
Property Tax Rate:	\$0.0646/100	\$0.0700/100
No-New-Revenue Tax Rate:	\$0.0428/100	\$0.0892/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.0594/100	\$0.0896/100
Voter-Approval Tax Rate:	\$0.0646/100	\$0.0927/100
Debt Rate:	\$0.0000/100	\$0.0000/100

Total debt obligation for Upshur County Emergency Services District #1 secured by property taxes: \$0

Upshur County ESD #1
Adopted Budget FY 2022-2023

Board Expenses

201 Appraisal District	\$ 28,000.00
202 Dispatchers	\$ 36,000.00
203 Bookkeeping / Clerical	\$ 9,000.00
204 Audit	\$ 7,500.00
205 Legal Services	\$ 5,000.00
206 Postage	\$ 230.00
207 Tax Collection - Upshur County	\$ 4,000.00
208 Post Office Box Rental	\$ 75.00
209 Board Insurance (Bond)	\$ 1,700.00
210 Radio Insurance	\$ -
211 Office Supplies	\$ 750.00
212 Tax Rate Advertising	\$ 750.00
213 Radio Maintenance	\$ 5,000.00
214 Property/Casualty Insurance	\$ 80,000.00
215 Accident & Sickness Insurance	\$ 19,000.00
216 ETEX for T1	\$ 1,400.00
218 E-Dispatch	\$ 6,000.00
219 Grant Reimbursements	\$ 20,000.00
220 Buildings & Equipment	\$ 150,000.00
224 Board Dues and Training	\$ 6,000.00
222 Truck Payment - Principal	\$ 68,053.00
223 Truck Payment - Interest	\$ 23,963.00
Total Board Expenses	\$ 472,421.00

Contract Departments

226 Gilmer	\$ 90,000.00
228 Big Sandy	\$ 35,000.00
229 Gladewater	\$ 35,000.00
Total Contract Departments	\$ 160,000.00

Rural Departments

231 Bettie	\$ 50,000.00
233 East Mountain	\$ 50,000.00
234 Ewell	\$ 50,000.00
235 Glenwood	\$ 35,000.00
236 Harmony	\$ 50,000.00
239 Pleasant Grove	\$ 50,000.00
240 Pritchett	\$ 50,000.00
241 Simpsonville	\$ 50,000.00
242 West Mountain	\$ 50,000.00
Total Rural Departments	\$ 435,000.00

Total Budget **\$ 1,067,421.00**

110 Projected Income	\$ 1,112,882.00
Less Budget	\$ 1,067,421.00
260 Unbudgeted Surplus	\$ 45,461.00