UPSHUR COUNTY EMERGENCY SERVICES DISTRICT #1 FISCAL YEAR 2024 PROPOSED BUDGET

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$473,165 OR 40.34%, AND OF THAT AMOUNT, \$54,778 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

UPSHUR COUNTY, TX.

Upshur County ESD #1 Proposed Budget FY 2023-2024

Board Expenses					Contract Departments		
501 Appraisal District		\$	28,000.00	226	Gilmer	\$	90,000.00
502 Dispatchers		\$	36,000.00		Big Sandy	\$	35,000.00
503 Bookkeeping / Clerical		\$	19,000.00		Gladewater	\$	35,000.00
504 Audit		\$	10,000.00		Total Contract Departments	\$	160,000.00
505 Legal Services		\$	8,000.00		Total Contract Departments	Φ	160,000.00
506 Postage		\$	230.00				
507 Tax Collection - Upshur County		\$	4,000.00		Rural Departments		
508 Post Office Box Rental		\$	75.00	600	Bettie	\$	42,000.00
509 Board Insurance (Bond)		\$	1,700.00	77777	East Mountain	\$	42,000.00
511 Office Supplies		\$	750.00		Ewell	\$	42,000.00
512 Tax Rate Advertising		\$	750.00	700	Harmony	\$	42,000.00
513 Radio Maintenance		\$	6,000.00		Pleasant Grove	\$	42,000.00
514 Property/Casualty Insurance		\$	75,000.00		Pritchett	\$	42,000.00
515 Accident & Sickness Insurance		\$	11,000.00	800	Simpsonville	\$	42,000.00
516 ETEX for T1		\$	1,400.00		West Mountain	\$	42,000.00
518 E-Dispatch		\$	6,000.00				
519 Grant Reimbursements		\$	20,000.00		Total Rural Departments	\$	336,000.00
520 Capital Projects		\$	691,500.00		rotal Marai Dopartinonto	Ψ	000,000.00
Radios	\$86,000.00	200			Substations		
Pritchett Engine	\$ 112,000.00				East Mountain Station 2	\$	10,000.00
Harmony Station	\$ 474,000.00				Ewell Station 2	\$	10,000.00
Ewell 2 Station Repairs	\$ 9,500.00			880	Simpsonville Station 2	\$	10,000.00
New Equipment/Handtools	\$ 10,000.00				2		
524 Board Dues and Training		\$	6,000.00		Total Substations	\$	30,000.00
522 Truck Payment - Principal		\$	68,053.00			•	00,000.00
523 Truck Payment - Interest		\$	23,963.00				
525 Voice Recorder Maintenance		\$	400.00				
526 Air System Maintenance		\$	2,200.00				
527 East Mountain Station 2 Loan Pymt		\$	25,000.00				
528 Station Maintenance		\$	4,500.00				
529 Truck Maintenance		\$	12,000.00				
Total Board Expenses		\$ 1	1,061,521.00				
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					Total Budget	ΨΙ	,507,521.00
400 Projected Income		\$ 1	1,543,565.44				
Less Budget			,587,521.00				
320 Fund Balance		\$	(43,955.56)				
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