

**WILLIAMSON COUNTY EMERGENCY SERVICES DISTRICT NO. ONE**

2020 BUDGET - Adopted 08/14/2019

**INCOME - 2020 anticipated income for the ESD**

The 2019 Certified Taxable Values for the ESD: \$ 1,729,758,937.00  
 (Increase over last years tax base \$1,635,386,741.00)

At the tax rate of \$0.10/\$100 \$ 1,729,759.00

(Two Public Hearings)

SALES TAX INCOME - 2020 anticipated income: \$500,000.00

WILCO Agreement: \$13,000.00  
**\$ 2,242,759.00**

**EXPENSES and OBLIGATIONS expected for 2020**

<b>2000 - BUILDING/STATION EXPENSE</b>	
2100 - Cable TV & Internet	\$ 2,600.00
2200 - Computers	\$ 2,500.00
2300 - Phone	\$ 4,000.00
2400 - Supplies - Station & Office	\$ 10,000.00
<b>3000 - COMMUNICATIONS</b>	
3100 - Apparatus - 800MHz	\$ -
3200 - Apparatus - MDCs	\$ 1,000.00
3300 - Hand Held - 800 MHz	\$ -
3400 - Active 911	\$ 750.00
3500 - Monthly User Fees	\$ 10,000.00
<b>4000 - CONTRACTS</b>	
4100 - Accountant - Audit	\$ 5,000.00
4200 - County Appraisal District	\$ 10,000.00
4300 - County Tax Assessor/Collector	\$ 3,000.00
4400 - Firefighting and EMS	\$ 1,616,000.00
4500 - Investment Advisor	\$ 1,800.00
4600 - Legal	\$ 1,000.00
4700 - Sales Tax Assurance	\$ 6,000.00
4701 - Sales Tax Assurance - Comm	\$ 1,000.00
4800 - Administrator	\$ 50,000.00
<b>5000 - EQUIPMENT</b>	
5100 - Apparatus - Misc.	\$ 5,000.00
5200 - Bunker Gear	\$ 4,000.00
5300 - CAFS Foam	\$ 3,500.00
5400 - SCBA	\$ 1,000.00
<b>6000 - FUEL</b>	
6100 - Diesel	\$ 10,000.00
6200 - Gasoline	\$ 4,000.00
6300 - DEF	\$ 1,000.00
<b>7000 - INSURANCE</b>	
7100 - AD&D	\$ -
7200 - Errors & Omissions	\$ 800.00
7300 - Liability	\$ 2,000.00
7400 - Property	\$ 14,000.00
7500 - Surety Bond	\$ 1,400.00
7600 - Worker's Compensation	\$ 30,000.00
<b>8000 - REPAIR &amp; MAINTANCE</b>	
8100 - Apparatus Equipment	\$ 4,500.00
8200 - Buildings	\$ 20,000.00
8201 - Solid Waste Disposal	\$ 1,600.00
8300 - Bunker Gear	\$ 1,000.00
8400 - SCBA	\$ 2,500.00
8500 - Vehicles	\$ 30,000.00
<b>9000 - TRAINING</b>	
9100 - Lodging	\$ 5,000.00
9200 - Membership	\$ 1,100.00
9300 - Registration/Course Fee	\$ 1,000.00
9400 - Travel & Per Diem	\$ 2,000.00
<b>10000 - UTILITIES</b>	
10100 - Electric	\$ 15,000.00
10200 - Gas	\$ 1,000.00
10300 - Water/Wastewater	\$ 3,000.00
	\$ 1,889,050.00

**\$ 1,889,050.00**  
**\$ 353,709.00**