

**EMERGENCY SERVICES DISTRICT #1
2020-2021 BUDGET**

Operational Expenses	Proposed Budget		Adopted 2020-2021 BUDGET	
ESD Coordinator	\$ 50,000.00	\$ 0.00	\$ 50,000.00	
Public Notices/Information	\$ 2,000.00	\$ 0.00	\$ 2,000.00	
Miscellaneous	\$ 800.00	\$ 0.00	\$ 800.00	
PO Box Rental/Postage	\$ 500.00	\$ 0.00	\$ 500.00	
Office Supplies	\$ 1,000.00	\$ 0.00	\$ 1,000.00	
Computer Software	\$ 14,600.00	\$ 0.00	\$ 14,600.00	
Radio R&M	\$ 3,000.00	\$ 0.00	\$ 3,000.00	
Safe-D	\$ 3,000.00	\$ 0.00	\$ 3,000.00	
Training/Education	\$ 20,000.00	\$ 0.00	\$ 20,000.00	
	\$ 0.00	\$ 0.00	\$ 0.00	
Service & Repair	\$ 20,000.00	\$ 0.00	\$ 20,000.00	
Total Operational Expenses	\$ 114,500.00	\$ 0.00	\$ 114,900.00	
Professional Fees/Services				
Attorney Fees	\$ 10,000.00	\$ 0.00	\$ 10,000.00	
Audit/CPA	\$ 2,500.00	\$ 0.00	\$ 2,500.00	
Treasurer's Surety Bond	\$ 0.00	\$ 0.00	\$ 0.00	
Board Member Insurance	\$ 3,500.00	\$ 0.00	\$ 3,500.00	
Total Professional Fees/Services	\$ 16,000.00	\$ 0.00	\$ 16,000.00	
Board Expenses				
Training/Education/Travel	\$ 5,000.00	\$ 0.00	\$ 5,000.00	
Consultant	\$ 3,000.00	\$ 0.00	\$ 3,000.00	
	\$ 0.00	\$ 0.00	\$ 0.00	
	\$ 0.00	\$ 0.00	\$ 0.00	
Total Board Expenses	\$ 8,000.00	\$ 0.00	\$ 8,000.00	
Appraisal/Collection Fees				
Hill County Appraisal District	\$ 19,000.00	\$ 0.00	\$ 19,000.00	
Hill County Tax Collector	\$ 13,000.00	\$ 0.00	\$ 13,000.00	
Total Appraisal/Collection Expenses	\$ 32,000.00	\$ 0.00	\$ 32,000.00	
Department Contract Services				
Contract Services	\$ 332,895.00	\$ 0.00	\$ 332,895.00	
Total Contract Services	\$ 332,895.00	\$ 0.00	\$ 332,895.00	
Capital Outlay Expenses				
Capital Outlay	\$ 140,000.00	\$ 0.00	\$ 140,000.00	
Total Capital Outlay	\$ 140,000.00	\$ 0.00	\$ 140,000.00	
Reserves & Emergency/Equipment				
Budget to Reserve	\$ 40,000.00	\$ 0.00	\$ 40,000.00	
Emergency and equipment	\$ 100,000.00	\$ 0.00	\$ 100,000.00	
Total	\$ 140,000.00	\$ 0.00	\$ 140,000.00	
TOTAL BUDGET EXPENDITURES	\$ 783,395.00	\$ 0.00	\$ 783,795.00	
REVENUE				
Roll over funds	\$ 141,414.00	\$ 0.00	\$ 141,414.00	
Bank Interest Earned	\$ 6,000.00	\$ 0.00	\$ 6,000.00	
Ad Valorem Property Tax Levy	\$ 636,381.00	\$ 0.00	\$ 636,381.00	
TOTAL BUDGET REVENUE	\$ 783,795.00	\$ 0.00	\$ 783,795.00	