

Williamson County ESD No 7

301 South Patterson ~ PO Box 523, Florence, Texas 76527

President: Keith Couch

Treasurer: Sandra Simpson

Vice-President: Mark Bell

Secretary: Darrel Warren

Assistant Treasurer: Laura Anderson

ADOPTED ANNUAL BUDGET 2023-2024

“THIS TAX RATE WILL RAISE MORE TAXES FOR MAINTENANCE AND OPERATIONS THAN LAST’S YEAR TAX RATE” AND “THE TAX RATE WILL EFFECTIVELY BE RAISED BY 3.499% PERCENT AND WILL RAISE TAXES FOR MAINTENANCE AND OPERATIONS ON A \$100,000 HOME BY APPROXIMATELY \$2.15.”

RECORD OF ESD’s VOTE ON ADOPTION OF BUDGET- September 27, 2023

POSITION	NAME	FOR	AGAINST	ABSENT
President	Keith Couch			✗
Vice-President	Mark Bell	✗		
Secretary	Darrel Warren	✗		
Treasurer	Sandra Simpson	✗		
Assistant Treasurer	Laura Anderson	✗		

PROPERTY TAX RATE COMPARISON (Rates expressed per \$100 of value)

TAX RATE	TAX YEAR 2022	TAX RATE	TAX YEAR 2023
No New Revenue	\$0.078953	No New Revenue	\$0.079388
Voter Approval	\$0.075966	Voter Approval	\$0.080166
Debt Rate	\$0.019752	Debt Rate	\$0.016567
De minimis Rate	\$0.123529	De minimis Rate	\$0.121916
Adopted Rate	\$0.086729	Adopted Rate	\$0.080166

TOTAL AMOUNT OF ESD DEBT OBLIGATIONS SECURED BY PROPERTY TAXES

DEBT ISSUE	PRINCIPAL	INTEREST	TOTALS
Andice Fire Station	\$30,905.17	\$23,963.51	\$54,868.68
Apparatus- 2001 Freightliner	\$8,857.49	\$1,189.35	\$10,045.84
(2) Command Vehicles	\$20,638.13	\$4,557.07	\$25,195.20
TOTALS	\$60,400.79	\$29,709.93	\$90,109.72

Total outstanding debt as of 9/30/2023- \$756,844.19

Total annual payments including obligations secured by property taxes- \$90,109.72.

The income for 2023-2024 budget increased from 2022-2023 by 39.92%
2022-2023 \$2,175,583.00.00 ~ 2023-2024 \$3,044,261.00

The expense for 2023-2024 budget increased from 2022-2023 by 39.92%
2022-2023 \$1,999,193.00 ~ 2023-2024 \$3,044,261.00

Order Adopting Budget 2023/2024

Williamson County Emergency Services District #7

THE STATE OF TEXAS §
 §
COUNTY OF WILLIAMSON §

BE IT RESOLVED BY THE BOARD OF EMERGENCY SERVICES COMMISSIONERS OF WILLIAMSON COUNTY EMERGENCY SERVICES DISTRICT #7 THAT:

WHEREAS, the Board of Emergency Services of Williamson County Emergency Services District #7 ("District") has projected the operating expenses and revenues for the district for the period October 1, 2023, through September 30, 2024.

NOW, THEREFORE, KNOW ALL MEN BY THE PRESENTS:

Section1. That the operating Budget attached hereto as Exhibit "A" is hereby adopted.

Section2. That the President of the Board of Commissioners is hereby directed to file a copy of this Order Adopting Budget in the official records of the district.

Adopted this 27 day of September 2023.



President, Keith Couch
Williamson County Emergency Services District #7.

ATTEST:



Vice-President, Mark Bell
Williamson County Emergency Services District #7.

Williamson County ESD No 7 Exhibit "A"
 October 1, 2023 to September 2024

4000-Revenue

4100 Tax Collections	\$	2,980,672.00
4200 Interlocal	\$	27,000.00
4300 Billings	\$	22,589.00
4600 Insurance Reimbursements	\$	7,000.00
4900 General Reserve	\$	7,000.00

Gross Profit **\$ 3,044,261.00**

Expense

5000 Human Resources

5100 Payroll	\$	1,305,332.00
5200 Payroll Taxes	\$	113,718.00
5300 Benefits	\$	346,200.00
5400 Professional Development	\$	22,000.00

6000 Supplies

6100 Fleet	\$	126,600.00
6200 Emergency Equipment Supplies	\$	67,000.00
6300 Facilities	\$	13,000.00
6400 Clothing	\$	71,000.00
6500 Office Equipment/Supplies	\$	3,100.00
6600 Information Technology	\$	50,500.00
6700 Community Services	\$	500.00
6800 Comm/Radios & Radio Equipment	\$	51,000.00
6900 General Supplies	\$	1,500.00

7000 Contract Services

7100 Maintenance Contracts	\$	38,800.00
7200 Postage/Shipping	\$	800.00
7300 Dues/Subscriptions	\$	16,800.00
7400 Professional Services	\$	72,000.00
7500 Tax Collections	\$	10,000.00
7600 Insurance	\$	144,968.00
7700 Utilities	\$	31,200.00
7800 Prevention/Investigations	\$	3,000.00

8000 Capital Acquisitions

8100 Station Equipment	\$	13,500.00
8200 Fire Equipment	\$	7,700.00
8300 Training Division	\$	15,000.00
8400 Furniture/Fixtures	\$	18,000.00
8500 Fire Station Appliances	\$	8,000.00
8600 SCBA's	\$	61,000.00

9000 Debt Allocations

9100 Fire Station Andice	\$	54,870.00
9200 Capital Improvements Loan	\$	10,000.00
9300 Station Improvements	\$	63,000.00
9400 New Fire Apparatus	\$	10,047.00
9700 Command Vehicles	\$	47,275.00
9701 2024 Freight VIN 1456	\$	30,300.00
9702 Cab and Chassis	\$	30,247.00
9800 Reserve Funds Savings	\$	186,304.00

Total Expense **\$ 3,044,261.00**