

RESOLUTION ADOPTING BUDGET

THE STATE OF TEXAS §
 §
COUNTY OF WILLIAMSON §

BE IT RESOLVED BY THE BOARD OF EMERGENCY SERVICES COMMISSIONERS OF WILLIAMSON COUNTY EMERGENCY SERVICES DISTRICT NO. 1 THAT:

WHEREAS, the Board of Emergency Services Commissioners of Williamson County Emergency Services District No. 1 ("District") has projected the operating expenses and revenues for the District for the period of October 1, 2024 through September 30, 2025;

NOW, THEREFORE, KNOW ALL PERSONS BY THESE PRESENTS:

Section 1. The Board of Commissioners wishes to adopt this Resolution and the District's operating budget. The Operating Budget attached hereto as Exhibit "A" is part of this Resolution.

Section 2. The Secretary of the Board of Commissioners is directed to file a copy of this Resolution Adopting Budget in the official records of the District.

ADOPTED this 11th day of September 2024.

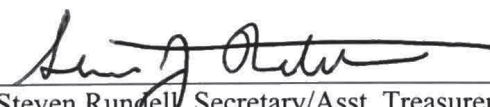
(SEAL)

WILLIAMSON COUNTY EMERGENCY
SERVICES DISTRICT NO. 1



Laurie Golding, President
Board of Commissioners

ATTEST:



Steven Rundel, Secretary/Asst. Treasurer
Board of Commissioners

WILLIAMSON COUNTY EMERGENCY SERVICES DISTRICT NO. ONE

2025 Proposed Budget

2025 Budget

2024 Budget

INCOME - 2025 anticipated income for the ESD

2,429,118,731.00 14,814,154.00 0.61%

The 2024 Estimated Taxable Values for the ESD:
(Increase from last years tax base \$2,418,605,521.00)

\$ 2,443,932,885.00 2,418,605,521.00 25,327,364.00 1.05%

At the tax rate of \$0.10/\$100

\$ 2,443,932.89 2,418,605.52 25,327.36 1.05%

SALES TAX INCOME - 2024 anticipated income:

\$800,000.00 800,000.00

WILCO Agreement:

\$12,000.00 12,000.00

INCOME

\$ 3,255,932.89 3,230,605.52

EXPENSES and OBLIGATIONS expected for 2025

1554507.47 3109014.94

4000 - CONTRACTS

1,676,098.05 121,590.58

4100 - Accountant - Audit	24,000.00
4200 - County Appraisal District	13,000.00
4300 - County Tax Assessor/Collector	3,000.00
4400 - Firefighting and EMS	2,587,700.00
4500 - Investment Advisor	6,000.00
4600 - Legal	36,000.00
4700 - Sales Tax Assurance	6,000.00
4701 - Sales Tax Assurance - Comm	3,000.00
4900 - Texas Emergency Serv. Retirement	105,000.00
5000 - EQUIPMENT	
5500 - Future Apparatus & Equipment	400,000.00
7000 - INSURANCE	
7100 - Cyber Liability	175.00
7200 - Errors & Omissions	1,304.00
7300 - Liability	16,655.00
7400 - Property	4,664.00
7500 - Surety Bond	1,400.00
7600 - Worker's Compensation	37,000.00
9000 - ESD BOARD MEMBER TRAINING	
9100 - Lodging	3,000.00
9200 - Membership	1,100.00
9300 - Registration/Course Fee	1,500.00
9400 - Travel & Per Diem	2,000.00
TOTAL	3,252,498.00

EXPENSES

\$ 3,252,498.00

SURPLUS/(DEFICIT)

\$ 3,434.89