


UPSHUR COUNTY EMERGENCY SERVICES DISTRICT #2
FISCAL YEAR 2024
PROPOSED BUDGET

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BUDGET BY \$132,242 OR 25.73%, AND OF THAT AMOUNT, \$22,375 IS TAX REVENUE TO BE RAISED FROM NEW PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

FILED
TERRI ROSS
COUNTY CLERK
2023 AUG 28 AM 7:54
UPSHUR COUNTY, TX
BY  DEPUTY

Upshur County ESD #2
Proposed Budget FY 2023-2024

Board Expenses

201 Appraisal District	\$	13,750.00
202 Bookkeeping / Clerical	\$	7,200.00
204 Tax Collection - Upshur County	\$	2,000.00
205 Postage	\$	200.00
206 Post Office Box Rental	\$	60.00
207 Board Bond Insurance	\$	2,500.00
208 Office Supplies	\$	700.00
209 Tax Ads	\$	750.00
210 Legal Services	\$	1,500.00
211 Dispatching Services	\$	10,800.00
212 E-Dispatch	\$	13,500.00
213 Website	\$	1,500.00
214 Radio Maintenance & Repairs	\$	2,500.00
215 Audit	\$	3,500.00
216 Contingency Fund	\$	-
217 Safe-D Dues	\$	275.00
218 Board Insurance	\$	15,265.00
219 Phone line for E-Dispatch	\$	2,000.00
220 Repeater	\$	40,000.00
221 Radio Insurance	\$	2,000.00
Total Board Expenses	\$	120,000.00

Contract Departments

226 Ore City	\$	112,000.00
Total Contract Departments	\$	112,000.00

Rural Departments

231 Diana VFD	\$	292,000.00
232 New Mountain VFD	\$	99,000.00
Total Rural Departments	\$	391,000.00

Total Budget \$ **623,000.00**

110 Projected Income	\$	624,325.00
Less Budget	\$	623,000.00
250 Unbudgeted Surplus	\$	1,325.00