

Upshur County Emergency Services District #2

Fiscal Year 2023-2024

Budget Cover Page

September 5, 2023

This budget will raise more revenue from property taxes than last year's budget by an amount of \$132,242, which is a 25.73 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is \$22,375.

The members of the governing body voted on the budget as follows:

FOR: Gaston DeBerry III Tommie Whitaker
 Gregg Price Kenny Hankins

AGAINST: NONE

PRESENT and not voting: NONE

ABSENT: Trevor Larrington

Property Tax Rate Comparison

	2023-2024	2022-2023
Property Tax Rate:	\$0.100000/100	\$0.100000/100
No-New-Revenue Tax Rate:	\$0.080732/100	\$0.084635/100
No-New-Revenue Maintenance & Operations Tax Rate:	\$0.082389/100	\$0.084898/100
Voter-Approval Tax Rate:	\$0.085272/100	\$0.087869/100
Debt Rate:	\$0.000000/100	\$0.000000/100

Total debt obligation for Upshur County Emergency Services District #2 secured by property taxes: \$0

FILED
 TERRI ROSS
 COUNTY CLERK
 2023 SEP 18 AM 8:01
 UPSHUR COUNTY, TX.
 BY *J.P. Ross*
 DEPUTY

**Upshur County ESD #2
Adopted 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