

2021/2022 Budget

WCESD No. 4

Mission: Committed and Dedicated to Customer Service through Professionalism, Training and Integrity.

Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.

Organizational Goals:

- Deliver comprehensive safety services of the highest quality.
- Strive for an increase in the percentage of fires confined to the room or area of origin.
- Support and maintain a safe, healthy, well-trained and high performing workforce.
- We will increase employee participation in training and training development.
- Provide high-quality first responder services as part of an integrated emergency medical care system.
- Continue to recognize the fact that our medical care delivery is the largest part of our call volume.
- Firefighters will be community resources for information about life safety knowledge and WCESD No. 4 Services.
- Continue to increase education among school students in the areas of fire safety
- WCESD No. 4 will attract and retain a qualified and diverse workforce.
- Constantly strive to make WCESD No. 4 an organization which will attract and retain quality employees.
- The department will be accountable to our community for demonstrable results.
- Our training will reflect in our performance.
- Our community will recognize us as an asset.
- Utilize the Fire Marshals Office to develop a safer community.

2021/2022 Budget

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Accomplishments in the 2020/2021 Budget:

- Upgraded our Physical evaluation of staff
- Placed in service a Squad/Brush Truck
- Completed boat operation training
- Improved our Pay Step Plan to be in Market
- Upgraded our staff benefit packages
- Improved training prop and drill tower capabilities
- Conducted a Sales Tax Election
- Completed Officer Promotions
- Completed upgrade to radio equipment
- Worked through the challenges of COVID 19

What we plan to Accomplish in 2021/2022 Budget:

- Design Station 3 and begin construction
- Improve Inspection Programs in Fire Marshal Office
- Place in-service a Quint Apparatus
- Improve our Staff Compensation Plan
- Order a pumper for Station 3
- SCBA Upgrades
- Repair landscaping at Station 2
- Add Administrative Assistant
- Work through the challenges of COVID

**2021/2022 Budget
Yearly Totals**

Account	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
REVENUES					
Revenues	\$3,790,086.00	\$4,273,008.00	\$6,898,957.00	\$2,625,949.00	\$0.00
Services	\$313,940.00	\$319,290.00	\$177,300.00	(\$141,990.00)	\$0.00
Reserves	\$782,836.45	\$903,000.00	\$229,000.00	(\$674,000.00)	\$0.00
TOTALS >>	\$4,886,862.45	\$5,495,298.00	\$7,305,257.00	\$1,809,959.00	\$0.00
SERVICES					
Personnel - Administration	\$262,403.00	\$278,819.00	\$349,596.00	\$70,777.00	\$0.00
Contractual Services	\$114,500.00	\$134,550.00	\$152,750.00	\$18,200.00	\$4,650.00
Utilities	\$59,000.00	\$64,200.00	\$64,700.00	\$500.00	\$26,000.00
Insurance	\$114,300.00	\$146,450.00	\$181,450.00	\$35,000.00	\$41,200.00
Health and Safety	\$12,150.00	\$27,750.00	\$31,950.00	\$4,200.00	\$7,100.00
Supplies	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	\$250.00
Building Expense	\$35,500.00	\$39,000.00	\$48,200.00	\$9,200.00	\$10,500.00
Special Projects	\$134,436.00	\$331,383.00	\$664,020.00	\$332,637.00	\$0.00
Debt Service	\$660,382.00	\$613,129.00	\$705,912.00	\$92,783.00	\$310,000.00
Personnel - Operations	\$3,109,738.45	\$3,289,175.00	\$3,665,874.00	\$376,699.00	\$1,147,437.00
Communication Equipment	\$29,790.00	\$36,040.00	\$39,000.00	\$2,960.00	\$3,800.00
EMS	\$9,700.00	\$14,700.00	\$18,450.00	\$3,750.00	\$3,450.00
Fuel	\$26,500.00	\$28,500.00	\$30,000.00	\$1,500.00	\$5,700.00
Fire Equipment	\$21,990.00	\$23,600.00	\$25,900.00	\$2,300.00	\$5,500.00
SCBA	\$10,200.00	\$10,200.00	\$16,000.00	\$5,800.00	\$1,800.00
PPE	\$51,700.00	\$61,500.00	\$68,000.00	\$6,500.00	\$17,600.00
Special Operations	\$6,000.00	\$7,000.00	\$7,000.00	\$0.00	\$600.00
Apparatus Maintenance	\$46,875.00	\$50,200.00	\$52,950.00	\$2,750.00	\$6,600.00
Personnel - Prevention	\$106,920.00	\$104,694.00	\$117,694.00	\$13,000.00	\$0.00
Community Awareness	\$8,000.00	\$9,000.00	\$11,000.00	\$2,000.00	\$0.00
Training (Fire & EMS)	\$61,328.00	\$68,500.00	\$79,500.00	\$11,000.00	\$14,250.00
TOTALS >>	\$4,885,862.45	\$5,342,840.00	\$6,334,396.00	\$991,556.00	\$1,606,437.00
Actual Income Totals	\$1,000.00	\$152,458.00	\$970,861.00	\$818,403.00	(\$1,606,437.00)

2021/2022 Budget Revenues

WCESD No. 4

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Revenues-10

Category line details		2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
4000	Property Taxes Collected	\$3,732,098.00	\$4,215,020.00	\$4,840,969.00	\$625,949.00	\$0.00
4010	Sales Tax	\$675,000.00	\$900,000.00	\$2,000,000.00	\$1,100,000.00	\$0.00
4205	Fire Reports-Open Records Req	\$100.00	\$100.00	\$100.00	\$0.00	\$0.00
4210	Incident Billing	\$18,500.00	\$18,500.00	\$18,500.00	\$0.00	\$0.00
4600	Grants-Admin	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4615	Donations	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4640	Other Income	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4655	Wilco Reimb. Cable & Phone	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
4660	Wilco Fire Response	\$37,188.00	\$37,188.00	\$37,188.00	\$0.00	\$0.00
Total Category Budget Requested		\$4,465,086.00	\$5,173,008.00	\$6,898,957.00	\$1,725,949.00	\$0.00

2021/2022 Budget Reserves

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Use of Fund Balance-10

Category line details		2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
4725	Interest Income	\$3,000.00	\$3,000.00	\$4,000.00	\$1,000.00	\$0.00
4850	Funding Reserves	\$104,836.45	\$0.00	\$225,000.00	\$225,000.00	\$0.00
4910	Encumbered Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$107,836.45	\$3,000.00	\$229,000.00	\$226,000.00	\$0.00

**2021/2022 Budget
Services**

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Services-20						
Category line details		2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
4275	Event Standby	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4600	Grants Operations SAFER	\$267,170.00	\$267,170.00	\$124,680.00	(\$142,490.00)	\$0.00
Total Category Budget Requested		\$268,170.00	\$268,170.00	\$125,680.00	(\$142,490.00)	\$0.00
Services-30						
Category line details		2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
4255	Plans Review	\$40,000.00	\$45,000.00	\$45,000.00	\$0.00	\$0.00
4260	Compliance Testing	\$400.00	\$500.00	\$500.00	\$0.00	\$0.00
4265	Fire Code Permit	\$500.00	\$500.00	\$500.00	\$0.00	\$0.00
4270	Fire Inspections	\$3,750.00	\$4,000.00	\$4,500.00	\$500.00	\$0.00
4275	Event Standby	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
4280	Onsite Consultation	\$120.00	\$120.00	\$120.00	\$0.00	\$0.00
Total Category Budget Requested		\$45,770.00	\$51,120.00	\$51,620.00	\$500.00	\$0.00
Services-40						
Category line details		2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
4600	Grants Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
4275	Event Standby	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Services-Total						
Category line details		2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
20	Operations	\$268,170.00	\$268,170.00	\$125,680.00	(\$142,490.00)	\$0.00
30	Prevention	\$45,770.00	\$51,120.00	\$51,620.00	\$500.00	\$0.00
40	Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$313,940.00	\$319,290.00	\$177,300.00	(\$141,990.00)	\$0.00

**2021/2022 Budget
Personnel - Administration**

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Personnel - 10					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$202,212.00	\$213,213.00	\$201,000.00	(\$12,213.00)	\$0.00
5102 · Part-Time Salary	\$0.00	\$0.00	\$61,426.00	\$61,426.00	\$0.00
5105 · Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5107 · Assignment/Certifications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5109 · Auto Allowance	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00
5110 · FICA	\$12,537.00	\$13,219.21	\$16,270.00	\$3,050.79	\$0.00
5111 · Medicare Tax	\$2,932.00	\$3,091.59	\$3,805.00	\$713.41	\$0.00
5112 · TWC - Unemployment Tax	\$4,044.00	\$4,264.26	\$5,249.00	\$984.74	\$0.00
5115 · Retirement	\$19,210.00	\$22,792.47	\$34,378.00	\$32,872.00	\$0.00
5120 · Health Insurance	\$9,668.00	\$9,668.00	\$9,668.00	\$0.00	\$0.00
5125 · Payroll Fees	\$5,000.00	\$5,000.00	\$10,000.00	\$5,000.00	\$0.00
5140 · Business Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
5142 · Supplemental Insurance	\$0.00	\$770.00	\$1,000.00	\$230.00	\$0.00
Total Category Budget Requested	\$262,403.00	\$278,818.53	\$349,596.00	\$70,777.47	\$0.00
Notes:					
Part-time salaries broken out					
Staff salary increases from last year					

2021/2022 Budget Contractual Services

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Contractual Services - 10

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5201 · Administrative Services	\$35,700.00	\$35,700.00	\$35,700.00	\$0.00	\$2,000.00
5203 · Attorney Fees	\$18,000.00	\$16,000.00	\$16,000.00	\$0.00	\$0.00
5204 · Audit Fees	\$10,000.00	\$8,000.00	\$8,000.00	\$0.00	\$0.00
5210 · Advertisements	\$800.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
5213 · IT Services	\$10,000.00	\$10,000.00	\$12,500.00	\$2,500.00	\$1,500.00
5215 · Bank Charges	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00
5216 · Sales Tax - HdL Companies	\$0.00	\$3,600.00	\$3,600.00	\$0.00	\$0.00
5224 · Wilco Tax Collection Fee	\$4,500.00	\$4,500.00	\$5,500.00	\$1,000.00	\$0.00
5225 · Wilco Appraisal Fee	\$20,000.00	\$24,000.00	\$29,000.00	\$5,000.00	\$0.00
5229 · Business Miscellaneous	\$300.00	\$300.00	\$800.00	\$500.00	\$0.00
5230 · Dues and Subscriptions	\$2,000.00	\$3,000.00	\$3,000.00	\$0.00	\$200.00
5233 · Safe D - Dues	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$0.00
5234 · ERS, Crewsense & Etc.	\$5,500.00	\$12,200.00	\$14,000.00	\$1,800.00	\$500.00
5235 · Office Equip & Leases	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$250.00
5236 · Fire Insp,360/LHPermits	\$0.00	\$7,000.00	\$7,000.00	\$0.00	\$0.00
5237 · Knox Connect	\$0.00	\$1,100.00	\$1,250.00	\$150.00	\$200.00
5238 · Record Scanning System	\$0.00	\$250.00	\$7,500.00	\$7,250.00	\$0.00
Total Category Budget Requested	\$114,500.00	\$134,550.00	\$152,750.00	\$18,200.00	\$4,650.00

Notes:

Projected budget increase by Williamson County Appraisal

2021/2022 Budget Utilities

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Utilities - 10

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5240 · Cable / Internet / Phone	\$15,500.00	\$17,500.00	\$17,500.00	\$0.00	\$8,000.00
5241 · Electric Service	\$24,000.00	\$25,000.00	\$25,000.00	\$0.00	\$10,000.00
5242 · Gas / Propane	\$4,500.00	\$4,500.00	\$5,000.00	\$500.00	\$1,500.00
5243 · Water / Sewer	\$15,000.00	\$15,000.00	\$15,000.00	\$0.00	\$5,000.00
5244 · Trash / Recycle	\$0.00	\$2,200.00	\$2,200.00	\$0.00	\$1,500.00
Total Category Budget Requested	\$59,000.00	\$64,200.00	\$64,700.00	\$500.00	\$26,000.00

Notes:

2021/2022 Budget Insurance

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Insurance - 10

Category line details	2019/2020 Adopted	2020/2021 Proposed	2020/2021 Proposed	2020/2021 Increase/ Decrease	Station 3 Impacts
5252 · ESD Treasurer Bond	\$250.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
5253 · Workers Compensation	\$50,000.00	\$75,000.00	\$110,000.00	\$35,000.00	\$24,000.00
5254 · Accident & Sickness	\$8,800.00	\$13,000.00	\$13,000.00	\$0.00	\$4,000.00
5256 · General/Mgt Liability	\$8,250.00	\$8,250.00	\$8,250.00	\$0.00	\$1,200.00
5257 · Property & Equipment	\$29,000.00	\$29,000.00	\$29,000.00	\$0.00	\$6,000.00
5258 · Vehicles	\$18,000.00	\$20,000.00	\$20,000.00	\$0.00	\$6,000.00
Total Category Budget Requested	\$114,300.00	\$146,450.00	\$181,450.00	\$35,000.00	\$41,200.00

Notes:

Increase in staff numbers and workers comp insurance.

**2021/2022 Budget
Health and Safety**

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Health and Safety - 10					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5300 · Annual Physicals	\$9,900.00	\$25,000.00	\$25,500.00	\$500.00	\$6,600.00
5305 · New Hire Testing	\$600.00	\$1,100.00	\$4,800.00	\$3,700.00	\$0.00
5310 · Immunizations	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$350.00
5315 · Drug Testing	\$450.00	\$450.00	\$450.00	\$0.00	\$150.00
Total Category Budget Requested	\$12,150.00	\$27,750.00	\$31,950.00	\$4,200.00	\$7,100.00
Notes:					
New staff members requiring annual physical testing					
Increase in new hire physical testing					

2021/2022 Budget Supplies

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Supplies - 10					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5391 · Office Supplies	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$250.00
5393 · Postage and Delivery	\$450.00	\$450.00	\$450.00	\$0.00	\$0.00
Total Category Budget Requested	\$4,450.00	\$4,450.00	\$4,450.00	\$0.00	\$250.00
Notes:					

2021/2022 Budget Building Expense

WCESD No. 4

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Building Expense - 10

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5405 · Bldg. Maintenance & Repairs	\$12,000.00	\$13,000.00	\$14,000.00	\$1,000.00	\$2,500.00
5410 · Bldg. Special Services	\$7,000.00	\$8,000.00	\$11,700.00	\$3,700.00	\$2,000.00
5420 · Bldg. Station Supplies	\$10,500.00	\$11,500.00	\$11,500.00	\$0.00	\$3,500.00
5425 · Bldg. Station Equipment	\$6,000.00	\$6,500.00	\$11,000.00	\$4,500.00	\$2,500.00
Total Category Budget Requested	\$35,500.00	\$39,000.00	\$48,200.00	\$9,200.00	\$10,500.00

Notes:

Age of older equipment in original station costing more to maintain

Additional staff in buildings increase supplies costs

Added service contract on Station 1 and 2 Generators

2021/2022 Budget Special Projects

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Special Projects - 10

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5500 · Station 3	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5505 · Station 2	\$0.00	\$62,500.00	\$0.00	(\$62,500.00)	\$0.00
5510 · Equipment (Radios)	\$0.00	\$98,800.00	\$0.00	(\$98,800.00)	\$0.00
5525 · Three Firefighters	\$26,436.00	\$29,184.00	\$0.00	(\$29,184.00)	\$0.00
5526 · HDL Special Project	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
5528 · Staff Compensation Yr 1(Incl)	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5530 · Sales Tax Election	\$0.00	\$60,000.00	\$0.00	(\$60,000.00)	\$0.00
5532 · Carport for Vehicle and TRN	\$0.00	\$5,700.00	\$0.00	(\$5,700.00)	\$0.00
5534 · Grant Writer	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
5540 · Drill Tower Upgrades	\$0.00	\$21,450.00	\$0.00	(\$21,450.00)	\$0.00
5541 · Records Scanning System	\$23,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5542 · Squad/Brush Truck	\$35,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5545 · Admin Assistant	\$0.00	\$0.00	\$68,142.00	\$68,142.00	\$0.00
5550 · Overtime for Inspections	\$0.00	\$0.00	\$37,000.00	\$37,000.00	\$0.00
5560 · Ipad Upgrades to Trucks	\$9,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5570 · Staff Promotions	\$0.00	\$48,749.00	\$0.00	(\$48,749.00)	\$0.00
5590 · Fire Station Design	\$10,000.00	\$0.00	\$225,000.00	\$225,000.00	\$0.00
5595 · COVID-19	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$0.00
0000 · Equipt Quint/Train Veh 271,000	\$0.00	\$0.00	\$50,878.00	\$50,878.00	\$0.00
0000 · Station 2 Landscape Repairs	\$0.00	\$0.00	\$35,000.00	\$35,000.00	\$0.00
0000 · SCBA Upgrades	\$0.00	\$0.00	\$11,000.00	\$11,000.00	\$0.00
0000 · Order Pumper for Station 3	\$0.00	\$0.00	\$200,000.00	\$200,000.00	\$0.00
Total Category Budget Requested	\$108,436.00	\$331,383.00	\$664,020.00	\$332,637.00	\$0.00

Notes:

Some items moved to debt services

2021/2022 Budget Debt Service

WCESD No. 4

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Debt Service / Payments - 10

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5610 · Station 1 - Building	\$86,937.12	\$0.00	\$0.00	\$0.00	\$0.00
5611 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5613 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5615 · Station 2 - Building	\$340,551.41	\$340,552.00	\$340,552.00	\$0.00	\$200,000.00
5620 · 2013 Pumper	\$43,505.15	\$43,506.00	\$43,506.00	\$0.00	\$0.00
5621 · 2018 Pumper	\$58,012.49	\$58,013.00	\$58,013.00	\$0.00	\$60,000.00
5622 · Station 3 - Land	\$36,436.00	\$36,473.00	\$36,473.00	\$0.00	\$0.00
5625 · 2018 Squad	\$20,838.86	\$20,839.00	\$20,839.00	\$0.00	\$25,000.00
5626 · 2021 Quint	\$0.00	\$0.00	\$92,783.00	\$92,783.00	\$0.00
5630 · E2 Fire Equip/BT2 Chassis	\$45,806.68	\$45,807.00	\$45,807.00	\$0.00	\$25,000.00
5635 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5645 · Fire Marsh Veh/2020 Squad	\$17,325.00	\$56,970.00	\$56,970.00	\$0.00	\$0.00
5560 · Command Vehicle	\$10,968.56	\$10,969.00	\$10,969.00	\$0.00	\$0.00
Total Category Budget Requested	\$660,381.27	\$613,129.00	\$705,912.00	\$92,783.00	\$310,000.00

Notes:

Purchase Quint Apparatus

**2021/2022 Budget
Personnel - Operations**

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Personnel - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$2,168,874.41	\$2,431,325.87	\$2,664,220.00	\$232,894.13	\$816,000.00
5102 · Part-Time Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5105 · Overtime	\$325,796.00	\$151,081.86	\$163,172.00	\$12,090.14	\$126,027.00
5107 · Assignment/Cert/Higher Class	\$8,700.00	\$8,700.00	\$27,350.00	\$18,650.00	\$0.00
5109 · Auto Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 · FICA	\$136,480.56	\$150,742.20	\$165,182.00	\$14,439.80	\$38,752.00
5111 · Medicare Tax	\$31,448.68	\$35,254.23	\$38,632.00	\$3,377.77	\$9,063.00
5112 · TWC - Unemployment Tax	\$43,377.49	\$48,626.52	\$53,285.00	\$4,658.48	\$12,396.00
5115 · Retirement	\$206,043.07	\$259,908.74	\$349,013.00	\$89,104.26	\$82,572.00
5120 · Health Insurance	\$174,018.24	\$188,519.76	\$188,520.00	\$0.24	\$58,007.00
5142 · Supplement Insurance	\$15,000.00	\$15,015.00	\$16,500.00	\$1,485.00	\$4,620.00
Total Category Budget Requested	\$3,109,738.45	\$3,289,174.18	\$3,665,874.00	\$376,699.82	\$1,147,437.00
Notes:					
Addition of Three FF from last year					
Included Higher Class Responsibilities					

2021/2022 Budget Communication Equipment

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Communication Equipment - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5275 · Cell Phones	\$5,040.00	\$5,040.00	\$5,500.00	\$460.00	\$0.00
5276 · Pagers	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$400.00
5277 · Freedom/Nmotion/Mware	\$0.00	\$3,000.00	\$3,000.00	\$0.00	\$400.00
5280 · Radios/ Airtime	\$15,000.00	\$16,000.00	\$18,000.00	\$2,000.00	\$1,600.00
5285 · Wireless Data Services	\$3,250.00	\$4,500.00	\$5,000.00	\$500.00	\$900.00
5290 · Repairs	\$4,500.00	\$5,500.00	\$5,500.00	\$0.00	\$500.00
Total Category Budget Requested	\$29,790.00	\$36,040.00	\$39,000.00	\$2,960.00	\$3,800.00
Notes:					
Price for Wireless increased					
Additional station and units on the street					

2021/2022 Budget EMS

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
EMS - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5302 · Incident Rehab Supplies	\$1,250.00	\$1,250.00	\$1,500.00	\$250.00	\$100.00
5304 · First Responder Org Fee	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00
5306 · Medical Supplies	\$5,000.00	\$9,000.00	\$12,500.00	\$3,500.00	\$2,500.00
5308 · Oxygen	\$800.00	\$800.00	\$800.00	\$0.00	\$100.00
5309 · EMS/Specialized Services	\$2,500.00	\$3,500.00	\$3,500.00	\$0.00	\$750.00
Total Category Budget Requested	\$9,700.00	\$14,700.00	\$18,450.00	\$3,750.00	\$3,450.00
Notes:					
Increase in supplies due to COVID Exposures					

2021/2022 Budget Fuel

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Fuel - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5335 · Diesel	\$20,000.00	\$23,000.00	\$24,500.00	\$1,500.00	\$5,000.00
5340 · Gasoline	\$5,000.00	\$4,000.00	\$4,000.00	\$0.00	\$350.00
5345 · Special Fuel & DEF	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$350.00
Total Category Budget Requested	\$26,500.00	\$28,500.00	\$30,000.00	\$1,500.00	\$5,700.00
Notes:					
Increase in amount of fuel used annually					
Increase in call volume and additional fire apparatus in-service					

2021/2022 Budget Fire Equipment

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Fire Equipment - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5351 · Rescue Tool Maintenance	\$3,040.00	\$3,500.00	\$3,500.00	\$0.00	\$500.00
5352 · Dry Absorb / Spill Control	\$750.00	\$1,000.00	\$1,200.00	\$200.00	\$500.00
5354 · Fire Equipment / Loose	\$5,200.00	\$5,500.00	\$5,500.00	\$0.00	\$700.00
5356 · Fire Extinguisher	\$850.00	\$850.00	\$850.00	\$0.00	\$150.00
5358 · Fire Hose	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	\$1,000.00
5360 · Foam / Microblaze	\$3,000.00	\$3,250.00	\$3,400.00	\$150.00	\$400.00
5362 · Knox Box	\$400.00	\$500.00	\$1,000.00	\$500.00	\$100.00
5364 · Gas Monitor / Special Services	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$800.00
5366 · Power Washer Repairs / Soap	\$750.00	\$750.00	\$750.00	\$0.00	\$350.00
5368 · Fire Equipment Repairs	\$2,000.00	\$2,000.00	\$2,500.00	\$500.00	\$500.00
5369 · Station / Yard Equipment	\$1,500.00	\$1,750.00	\$2,200.00	\$450.00	\$500.00
Total Category Budget Requested	\$21,990.00	\$23,600.00	\$25,900.00	\$2,300.00	\$5,500.00
Notes:					
Increases in call volume and equipment costs.					

2021/2022 Budget Self Contained Breathing Apparatus

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Self Contained Breathing Apparatus (SCBA) - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5373 · SCBA Maintenance	\$4,000.00	\$4,000.00	\$4,500.00	\$500.00	\$1,000.00
5375 · SCBA Pass Devices	\$700.00	\$700.00	\$1,000.00	\$300.00	\$100.00
5377 · SCBA Parts	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$200.00
5379 · SCBA Specialized Services	\$4,500.00	\$4,500.00	\$9,500.00	\$5,000.00	\$500.00
Total Category Budget Requested	\$10,200.00	\$10,200.00	\$16,000.00	\$5,800.00	\$1,800.00
Notes:					
SCBA Fill Station testing at Station 2					

2021/2022 Budget Personal Protection Equipment

WCESD No. 4

Mission: The preservation of life and property is the central Mission of the WCESD No. 4.

Vision: WCESD No.4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.

Personal Protective Equipment (PPE) - 20

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5382 · Bunker Gear Repairs	\$5,500.00	\$5,500.00	\$6,500.00	\$1,000.00	\$1,500.00
5384 · Bunker Gear PPE New (5 Sets)	\$15,500.00	\$16,000.00	\$21,500.00	\$5,500.00	\$4,000.00
5385 · Honor Guard/Class A Dress	\$0.00	\$2,000.00	\$2,000.00	\$0.00	\$500.00
5386 · Uniforms	\$20,000.00	\$27,000.00	\$27,000.00	\$0.00	\$8,000.00
5387 · Safety Footwear	\$3,700.00	\$4,000.00	\$4,000.00	\$0.00	\$1,200.00
5388 · 1851 NFPA Inspection/TCFP	\$7,000.00	\$7,000.00	\$7,000.00	\$0.00	\$2,400.00
Total Category Budget Requested	\$51,700.00	\$61,500.00	\$68,000.00	\$6,500.00	\$17,600.00

Notes:

Bunker gear repair costs have increased due to age of gear

Increase in costs from manufacturer and staff numbers

2021/2022 Budget Special Operations

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Special Operations - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5391 · Personnel Equipment	\$4,000.00	\$4,500.00	\$4,500.00	\$0.00	\$400.00
5396 · Supplies	\$1,000.00	\$1,500.00	\$1,500.00	\$0.00	\$200.00
5398 · Specialized Services	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Total Category Budget Requested	\$6,000.00	\$7,000.00	\$7,000.00	\$0.00	\$600.00
Notes:					

2021/2022 Budget Apparatus Maintenance

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Apparatus Maintenance - 20					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5431 · Apparatus Preventive Maintenance	\$6,500.00	\$7,000.00	\$7,000.00	\$0.00	\$1,000.00
5434 · Apparatus State Inspection	\$375.00	\$450.00	\$450.00	\$0.00	\$150.00
5439 · Emergency Lighting & Warning	\$3,500.00	\$4,000.00	\$4,000.00	\$0.00	\$250.00
5442 · Apparatus Mounted Small Engine	\$1,000.00	\$1,250.00	\$1,500.00	\$250.00	\$200.00
5445 · Apparatus Tires	\$7,000.00	\$7,500.00	\$8,500.00	\$1,000.00	\$1,500.00
5448 · Apparatus Parts	\$3,000.00	\$3,500.00	\$3,500.00	\$0.00	\$500.00
5453 · Apparatus Brake Repair	\$8,000.00	\$8,000.00	\$8,000.00	\$0.00	\$1,000.00
5459 · Apparatus Specialized Services	\$8,500.00	\$9,000.00	\$10,000.00	\$1,000.00	\$1,000.00
5465 · Apparatus Major Components Rep	\$9,000.00	\$9,500.00	\$10,000.00	\$500.00	\$1,000.00
Total Category Budget Requested	\$46,875.00	\$50,200.00	\$52,950.00	\$2,750.00	\$6,600.00
Notes:					
Vehicle, Pumps, Driveling and Maintenance will increase due to age of vehicles and cost of repairs					
Additional fire apparatus on the street					

**2021/2022 Budget
Personnel - Prevention**

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Personnel - 30					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$84,000.00	\$81,000.00	\$90,000.00	\$9,000.00	\$0.00
5102 · Part-Time Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5105 · Overtime	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5107 · Assignment/Certifications	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5109 · Auto Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 · FICA	\$5,208.00	\$5,022.00	\$5,580.00	\$558.00	\$0.00
5111 · Medicare Tax	\$1,218.00	\$1,174.00	\$1,305.00	\$131.00	\$0.00
5112 · TWC - Unemployment Tax	\$1,680.00	\$1,620.00	\$1,800.00	\$180.00	\$0.00
5115 · Retirement	\$7,980.00	\$8,658.90	\$11,790.00	\$3,131.10	\$0.00
5120 · Health Insurance	\$4,834.00	\$4,834.00	\$4,834.00	\$0.00	\$0.00
5140 · Business Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
5142 · Supplemental Insurance	\$0.00	\$385.00	\$385.00	\$0.00	\$0.00
Total Category Budget Requested	\$106,920.00	\$104,693.90	\$117,694.00	\$13,000.10	\$0.00
Notes:					

2021/2022 Budget Community Awareness

WCESD No. 4					
Mission: The preservation of life and property is the central Mission of the WCESD No. 4.					
Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.					
Community Awareness - 30					
Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5310 · Community Awareness	\$1,500.00	\$2,500.00	\$4,000.00	\$1,500.00	\$0.00
5311 · Materials, Paint & Costumes	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$0.00
5321 · Code Books & Literature	\$2,500.00	\$2,500.00	\$3,000.00	\$500.00	\$0.00
Total Category Budget Requested	\$8,000.00	\$9,000.00	\$11,000.00	\$2,000.00	\$0.00
Notes:					
Develop and produce new public information handouts					

2021/2022 Budget Training Fire and EMS

WCESD No. 4

Mission: The preservation of life and property is the central Mission of the WCESD No. 4.

Vision: WCESD No. 4 is accountable to our community for the highest quality safety services, including emergency response, emergency prevention and community education.

Training Fire & EMS - 40

Category line details	2019/2020 Adopted	2020/2021 Adopted	2021/2022 Proposed	2021/2022 Increase/ Decrease	Station 3 Impacts
5150 · Accommodations	\$9,500.00	\$9,000.00	\$10,000.00	\$1,000.00	\$1,500.00
5152 · Certification Renewal	\$7,000.00	\$9,000.00	\$9,000.00	\$0.00	\$1,200.00
5154 · Training Materials	\$3,500.00	\$2,000.00	\$2,500.00	\$500.00	\$400.00
5156 · Training Per Diem	\$5,000.00	\$5,000.00	\$6,000.00	\$1,000.00	\$1,500.00
5158 · Training Class Tuition	\$15,000.00	\$18,000.00	\$20,000.00	\$2,000.00	\$5,000.00
5159 · Live Burn Training	\$5,500.00	\$4,500.00	\$4,500.00	\$0.00	\$1,500.00
5160 · Travel	\$3,000.00	\$2,000.00	\$2,500.00	\$500.00	\$500.00
5162 · Training EMS	\$3,500.00	\$3,000.00	\$3,500.00	\$500.00	\$650.00
5164 · EMS Certification/Recert	\$1,088.00	\$2,000.00	\$2,000.00	\$0.00	\$500.00
5166 · Specialized Contract Training	\$240.00	\$0.00	\$5,000.00	\$5,000.00	\$0.00
5168 · Technical Rescue Training	\$6,000.00	\$5,500.00	\$5,500.00	\$0.00	\$1,500.00
5169 · Commissioner/SAFE-D	\$2,000.00	\$4,500.00	\$4,500.00	\$0.00	\$0.00
5170 · Fire Marshal	\$0.00	\$4,000.00	\$4,500.00	\$500.00	\$0.00
Total Category Budget Requested	\$61,328.00	\$68,500.00	\$79,500.00	\$11,000.00	\$14,250.00

Notes:

Quint Training to place apparatus inservice

Evaluated class costs