

2023/2024 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.

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Accomplishments in the 2022/2023 Budget:

- Upgraded our Physical evaluation of staff
- Ordered additional Wildland Apparatus
- Enhance our Physicals to improve Cancer Detection
- Improved our Pay Step Plan towards Market
- Upgraded our staff benefit packages
- Ordered Truck 2
- Ordered a pumpers for Station 4 and 5
- Completed Officer Promotions
- Add Fire Inspector to Prevention Office
- Added an Administrative Assistant
- Added Fire Inspector tp Prevention Office

What we plan to Accomplish in 2023/2024 Budget:

- Design Station 3 and begin construction
- Improve Inspection Programs in Fire Marshal Office
- Add Training Battalion Chief
- Improve our Staff Compensation Plan
- Improve our Website
- SCBA Upgrades
- Repair landscaping at Station 2
- Add Fire Inspector to Prevention Office
- Enhance our AED Program

**2023/2024 Budget
Yearly Totals**

Account	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
REVENUES					
Revenues	\$6,898,957.00	\$9,494,193.00	\$18,092,191.90	\$8,597,998.90	\$0.00
Services	\$177,300.00	\$78,000.00	\$162,500.00	\$84,500.00	\$0.00
Reserves	\$229,000.00	\$10,000.00	\$150,000.00	\$140,000.00	\$0.00
TOTALS >>	\$7,305,257.00	\$9,582,193.00	\$18,404,691.90	\$8,822,498.90	\$0.00
SERVICES					
Personnel - Administration	\$349,596.00	\$519,571.00	\$520,796.10	\$1,225.10	\$0.00
Contractual Services	\$152,750.00	\$228,150.00	\$311,650.00	\$83,500.00	\$4,650.00
Utilities	\$64,700.00	\$71,700.00	\$83,500.00	\$11,800.00	\$26,500.00
Insurance	\$181,450.00	\$208,200.00	\$231,700.00	\$23,500.00	\$27,200.00
Health and Safety	\$31,950.00	\$39,250.00	\$76,250.00	\$37,000.00	\$8,950.00
Supplies	\$4,450.00	\$4,450.00	\$4,950.00	\$500.00	\$250.00
Building Expense	\$48,200.00	\$56,500.00	\$62,500.00	\$6,000.00	\$10,500.00
Special Projects	\$664,020.00	\$1,582,893.00	\$1,699,012.00	\$116,119.00	\$0.00
Debt Service	\$705,912.00	\$815,320.00	\$1,342,527.00	\$527,207.00	\$0.00
Capital Projects	\$0.00	\$0.00	\$5,866,000.00	\$5,866,000.00	\$0.00
Personnel - Operations	\$3,665,874.00	\$4,301,422.00	\$5,828,762.01	\$1,527,340.01	\$0.00
Communication Equipment	\$39,000.00	\$45,720.00	\$80,560.00	\$34,840.00	\$4,950.00
EMS	\$18,450.00	\$27,950.00	\$39,450.00	\$11,500.00	\$3,350.00
Fuel	\$30,000.00	\$61,500.00	\$62,300.00	\$800.00	\$5,700.00
Fire Equipment	\$25,900.00	\$28,050.00	\$38,150.00	\$10,100.00	\$5,750.00
SCBA	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$1,800.00
PPE	\$68,000.00	\$97,400.00	\$158,500.00	\$61,100.00	\$21,800.00
Special Operations	\$7,000.00	\$11,000.00	\$11,500.00	\$500.00	\$1,100.00
Apparatus Maintenance	\$52,950.00	\$57,450.00	\$85,100.00	\$27,650.00	\$6,600.00
Personnel - Prevention	\$117,694.00	\$136,404.00	\$402,307.68	\$265,903.68	\$0.00
Prevention	\$11,000.00	\$14,000.00	\$16,000.00	\$2,000.00	\$0.00
Personel - Training	\$0.00	\$0.00	\$205,635.40	\$205,635.40	\$0.00
Training (Fire & EMS)	\$79,500.00	\$86,750.00	\$141,160.00	\$54,410.00	\$12,200.00
TOTALS >>	\$6,334,396.00	\$8,409,680.00	\$17,284,310.19	\$8,874,630.19	\$141,300.00
Actual Income Totals	\$970,861.00	\$1,172,513.00	\$1,120,381.71	(\$52,131.29)	(\$141,300.00)

2023/2024 Budget Revenues

WCESD No. 4

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Revenues-10

Category line details		2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
4000	Property Taxes Collected	\$4,840,969.00	\$5,833,393.00	\$7,485,341.90	\$1,651,948.90	\$0.00
4010	Sales Tax	\$2,000,000.00	\$3,600,000.00	\$4,680,000.00	\$1,080,000.00	\$0.00
4100	Capital Projects	\$0.00	\$0.00	\$5,866,000.00	\$5,866,000.00	\$0.00
4205	Fire Reports-Open Records Req	\$100.00	\$100.00	\$150.00	\$50.00	\$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	\$40,000.00	\$40,000.00	\$0.00	\$0.00
Total Category Budget Requested		\$6,898,957.00	\$9,494,193.00	\$18,092,191.90	\$8,597,998.90	\$0.00

2023/2024 Budget Reserves

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Use of Fund Balance-10

Category line details		2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
4725	Interest Income	\$4,000.00	\$10,000.00	\$150,000.00	\$140,000.00	\$0.00
4850	Funding Reserves	\$225,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4910	Encumbered Funds	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$229,000.00	\$10,000.00	\$150,000.00	\$140,000.00	\$0.00

**2023/2024 Budget
Services**

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Services-20						
Category line details		2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
4275	Event Standby	\$1,000.00	\$4,000.00	\$3,000.00	(\$1,000.00)	\$0.00
4600	Grants Operations SAFER	\$124,680.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$125,680.00	\$4,000.00	\$3,000.00	(\$1,000.00)	\$0.00
Services-30						
Category line details		2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
4255	Plans Review	\$45,000.00	\$65,000.00	\$150,000.00	\$85,000.00	\$0.00
4260	Compliance Testing	\$500.00	\$0.00	\$0.00	\$0.00	\$0.00
4265	Fire Code Permit	\$500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
4270	Fire Inspections	\$4,000.00	\$6,500.00	\$7,000.00	\$500.00	\$0.00
4275	Event Standby	\$1,000.00	\$0.00	\$0.00	\$0.00	\$0.00
4280	Onsite Consultation	\$120.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$51,120.00	\$74,000.00	\$159,500.00	\$85,500.00	\$0.00
Services-40						
Category line details		2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 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		2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
20	Operations	\$125,680.00	\$4,000.00	\$3,000.00	(\$1,000.00)	\$0.00
30	Prevention	\$51,620.00	\$74,000.00	\$159,500.00	\$85,500.00	\$0.00
40	Training	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested		\$177,300.00	\$78,000.00	\$162,500.00	\$84,500.00	\$0.00

**2023/2024 Budget
Personnel - Administration**

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Personnel - 10					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$201,000.00	\$335,920.00	\$312,225.00	(\$23,695.00)	\$0.00
5102 · Part-Time Salary	\$61,426.00	\$66,420.00	\$71,740.00	\$5,320.00	\$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	\$6,000.00	\$2,000.00	(\$4,000.00)	\$0.00
5110 · FICA	\$16,270.00	\$20,827.00	\$23,805.83	\$2,978.83	\$0.00
5111 · Medicare Tax	\$3,805.00	\$4,871.00	\$5,567.49	\$696.49	\$0.00
5112 · TWC - Unemployment Tax	\$5,249.00	\$6,718.00	\$7,679.30	\$961.30	\$0.00
5115 · Retirement	\$34,378.00	\$44,006.00	\$51,758.48	\$7,752.48	\$0.00
5120 · Health Insurance	\$9,668.00	\$16,809.00	\$25,020.00	\$8,211.00	\$0.00
5125 · Payroll Fees	\$10,000.00	\$14,000.00	\$16,500.00	\$2,500.00	\$0.00
5140 · Business Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
5142 · Supplemental Insurance	\$1,000.00	\$2,000.00	\$2,500.00	\$500.00	\$0.00
Total Category Budget Requested	\$349,596.00	\$519,571.00	\$520,796.10	\$1,225.10	\$0.00
Notes:					
Part-time salaries broken out					
Staff salary increases from last year					

2023/2024 Budget Contractual Services

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Contractual Services - 10

Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 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	\$16,000.00	\$16,000.00	\$25,000.00	\$9,000.00	\$0.00
5204 · Audit Fees	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00	\$0.00
5210 · Advertisements	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
5213 · IT Services	\$12,500.00	\$12,500.00	\$25,000.00	\$12,500.00	\$1,500.00
5214 · Website	\$0.00	\$0.00	\$12,000.00	\$12,000.00	\$0.00
5215 · Bank Charges	\$700.00	\$700.00	\$700.00	\$0.00	\$0.00
5216 · Sales Tax - HdL Companies	\$3,600.00	\$70,000.00	\$85,000.00	\$15,000.00	\$0.00
5224 · Wilco Tax Collection Fee	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$0.00
5225 · Wilco Appraisal Fee	\$29,000.00	\$35,000.00	\$37,000.00	\$2,000.00	\$0.00
5229 · Business Miscellaneous	\$800.00	\$800.00	\$800.00	\$0.00	\$0.00
5230 · Dues and Subscriptions	\$3,000.00	\$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.	\$14,000.00	\$14,000.00	\$15,000.00	\$1,000.00	\$500.00
5235 · Office Equip & Leases	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$250.00
5236 · Fire Insp,360/LHPpermits	\$7,000.00	\$10,000.00	\$10,000.00	\$0.00	\$0.00
5237 · Knox Connect	\$1,250.00	\$1,250.00	\$1,250.00	\$0.00	\$200.00
5238 · Record Scanning System	\$7,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
5239 · FS Property Expenses	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
Total Category Budget Requested	\$152,750.00	\$228,150.00	\$311,650.00	\$83,500.00	\$4,650.00

Notes:

Projected budget increase by Williamson County Appraisal

HDL - Commissions on collected new sales tax.

2023/2024 Budget Utilities

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Utilities - 10					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5240 · Cable / Internet / Phone	\$17,500.00	\$17,500.00	\$19,500.00	\$2,000.00	\$8,000.00
5241 · Electric Service	\$25,000.00	\$30,000.00	\$37,000.00	\$7,000.00	\$10,000.00
5242 · Gas / Propane	\$5,000.00	\$7,000.00	\$8,000.00	\$1,000.00	\$2,000.00
5243 · Water / Sewer	\$15,000.00	\$15,000.00	\$16,500.00	\$1,500.00	\$5,000.00
5244 · Trash / Recycle	\$2,200.00	\$2,200.00	\$2,500.00	\$300.00	\$1,500.00
Total Category Budget Requested	\$64,700.00	\$71,700.00	\$83,500.00	\$11,800.00	\$26,500.00
Notes:					

2023/2024 Budget Insurance

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Insurance - 10

Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5252 · ESD Treasurer Bond	\$1,200.00	\$1,200.00	\$1,200.00	\$0.00	\$0.00
5253 · Workers Compensation	\$110,000.00	\$132,000.00	\$140,000.00	\$8,000.00	\$10,000.00
5254 · Accident & Sickness	\$13,000.00	\$15,000.00	\$16,500.00	\$1,500.00	\$4,000.00
5256 · General/Mgt Liability	\$8,250.00	\$11,000.00	\$18,000.00	\$7,000.00	\$1,200.00
5257 · Property & Equipment	\$29,000.00	\$29,000.00	\$36,000.00	\$7,000.00	\$6,000.00
5258 · Vehicles	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$6,000.00
Total Category Budget Requested	\$181,450.00	\$208,200.00	\$231,700.00	\$23,500.00	\$27,200.00

Notes:

Increase in staff numbers and workers comp insurance.

Additional Fire Appratus and Property

2023/2024 Budget Health and Safety

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Health and Safety - 10					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5300 · Annual Physicals	\$25,500.00	\$32,800.00	\$44,200.00	\$11,400.00	\$7,650.00
5302 · Incident Rehab Supplies	\$1,500.00	\$3,500.00	\$5,000.00	\$1,500.00	\$800.00
5305 · New Hire Testing	\$4,800.00	\$4,800.00	\$4,800.00	\$0.00	\$0.00
5310 · Immunizations	\$1,200.00	\$1,200.00	\$1,500.00	\$300.00	\$350.00
5312 · Mental Health Eval/Assist	\$0.00	\$0.00	\$20,000.00	\$20,000.00	\$350.00
5315 · Drug Testing	\$450.00	\$450.00	\$750.00	\$300.00	\$150.00
Total Category Budget Requested	\$33,450.00	\$42,750.00	\$76,250.00	\$33,500.00	\$9,300.00
Notes:					
New staff members requiring annual physical testing					
Mental Health Evaluation and Assistance					
Increase in new hire physical testing					
5302 Moved from EMS Budget					

2023/2024 Budget Supplies

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Supplies - 10					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5391 · Office Supplies	\$4,000.00	\$4,000.00	\$4,500.00	\$500.00	\$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	\$4,950.00	\$500.00	\$250.00
Notes:					

2023/2024 Budget Building Expense

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Building Expense - 10

Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5405 · Bldg. Maintenance & Repairs	\$14,000.00	\$14,000.00	\$16,000.00	\$2,000.00	\$2,500.00
5410 · Bldg. Special Services	\$11,700.00	\$20,000.00	\$21,500.00	\$1,500.00	\$2,000.00
5420 · Bldg. Station Supplies	\$11,500.00	\$11,500.00	\$13,000.00	\$1,500.00	\$3,500.00
5425 · Bldg. Station Equipment	\$11,000.00	\$11,000.00	\$12,000.00	\$1,000.00	\$2,500.00
Total Category Budget Requested	\$48,200.00	\$56,500.00	\$62,500.00	\$6,000.00	\$10,500.00

Notes:

Increase - Special Services for PM to Station 2 AC system.

2023/2024 Budget Special Projects

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Special Projects - 10

Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5500 · Apparatus/Station AED	\$0.00	\$18,000.00	\$14,000.00	(\$4,000.00)	\$0.00
5505 · Station Equipment (3)	\$0.00	\$0.00	\$171,678.00	\$171,678.00	\$0.00
5525 · Nine Firefighters Station 3	\$0.00	\$776,499.00	\$525,906.00	(\$250,593.00)	\$0.00
5526 · HDL Special Project	\$12,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5528 · Brush Apparatus Head Sets	\$0.00	\$17,200.00	\$10,500.00	(\$6,700.00)	\$0.00
5530 · Sales Tax Election	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5532 · Carport for Vehicle and TRN	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5534 · Grant Writer	\$5,000.00	\$5,000.00	\$5,000.00	\$0.00	\$0.00
5541 · Station Equipment/Technology	\$0.00	\$10,500.00	\$10,000.00	(\$500.00)	\$0.00
5542 · PPE & Active Shooter Protection	\$0.00	\$25,000.00	\$51,000.00	\$26,000.00	\$0.00
5545 · Admin Assistant/Training BC	\$68,142.00	\$0.00	\$35,464.00	\$35,464.00	\$0.00
5550 · Fire Inspector	\$37,000.00	\$149,694.00	\$35,464.00	(\$114,230.00)	\$0.00
5560 · Equipment/Storage/Manik/Lucas	\$0.00	\$25,000.00	\$33,500.00	\$8,500.00	\$0.00
5570 · Facilities Major Repairs	\$0.00	\$0.00	\$100,000.00	\$100,000.00	\$0.00
5590 · Fire Station Design	\$225,000.00	\$225,000.00	\$100,000.00	(\$125,000.00)	\$0.00
5595 · Medical Quarantine	\$20,000.00	\$20,000.00	\$20,000.00	\$0.00	\$0.00
5596 · Equipment/Vehicle(Tahoe*Radio)	\$50,878.00	\$65,000.00	\$140,500.00	\$75,500.00	\$0.00
5597 · Station 2 Landscape Repairs	\$35,000.00	\$35,000.00	\$35,000.00	\$0.00	\$0.00
5598 · SCBA Upgrades	\$11,000.00	\$11,000.00	\$11,000.00	\$0.00	\$0.00
5599 · Apparatus Down Payment	\$200,000.00	\$200,000.00	\$400,000.00	\$200,000.00	\$0.00
Total Category Budget Requested	\$664,020.00	\$1,582,893.00	\$1,699,012.00	\$116,119.00	\$0.00

Notes:

Some items moved to debt services

Includes Staff hiring towards Station 3

Includes Training Batalion Chief

Includes Fire Inspector

2023/2024 Budget Debt Service

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.					
Debt Service / Payments - 10					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5610 · 2022 Pumper	\$0.00	\$69,315.00	\$69,315.00	\$0.00	\$0.00
5611 · Apparatus & Equipment	\$0.00	\$0.00	\$124,351.00	\$124,351.00	\$0.00
5613 · Station 3 - Construction	\$0.00	\$0.00	\$404,942.00	\$404,942.00	\$0.00
5615 · Station 2 - Building	\$340,552.00	\$340,552.00	\$340,552.00	\$0.00	\$0.00
5620 · 2013 Pumper	\$43,506.00	\$43,506.00	\$0.00	(\$43,506.00)	\$0.00
5621 · 2018 Pumper	\$58,013.00	\$58,013.00	\$58,013.00	\$0.00	\$0.00
5622 · Station 3 - Land	\$36,473.00	\$36,473.00	\$36,473.00	\$0.00	\$0.00
5625 · 2018 Squad	\$20,839.00	\$20,839.00	\$20,839.00	\$0.00	\$0.00
5626 · 2021 Quint	\$92,783.00	\$92,783.00	\$92,783.00	\$0.00	\$0.00
5630 · E2 Fire Equip/BT2 Chassis	\$45,807.00	\$45,807.00	\$0.00	(\$45,807.00)	\$0.00
5635 · Quint 1 Fire Equipment	\$0.00	\$51,062.00	\$51,062.00	\$0.00	\$0.00
5645 · Fire Marsh Veh/2020 Squad	\$56,970.00	\$56,970.00	\$56,970.00	\$0.00	\$0.00
5650 · Engine 4	\$0.00	\$0.00	\$87,227.00	\$87,227.00	\$0.00
5560 · Command Vehicle	\$10,969.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested	\$705,912.00	\$815,320.00	\$1,342,527.00	\$527,207.00	\$0.00
Notes:					

2023/2024 Budget Capital Projects

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.

Capital Projects - 10

Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5700 · Facilities	\$0.00	\$0.00	\$4,900,000.00	\$4,900,000.00	\$0.00
5705 · Apparatus and Equipment	\$0.00	\$0.00	\$966,000.00	\$966,000.00	\$0.00
5710 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5715 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5720 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5725 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5730 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5735 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5740 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5745 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5750 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5750 ·	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total Category Budget Requested	\$0.00	\$0.00	\$5,866,000.00	\$5,866,000.00	\$0.00

Notes:

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$2,664,220.00	\$3,080,460.00	\$4,103,250.04	\$1,022,790.04	\$0.00
5102 · Part-Time Salary	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5105 · Overtime	\$163,172.00	\$230,675.00	\$285,601.16	\$54,926.16	\$0.00
5107 · Assignment/Cert/Higher Class	\$27,350.00	\$52,997.00	\$65,509.08	\$12,512.08	\$0.00
5109 · Auto Allowance	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
5110 · FICA	\$165,182.00	\$190,988.00	\$254,401.50	\$63,413.50	\$0.00
5111 · Medicare Tax	\$38,632.00	\$44,667.00	\$59,497.13	\$14,830.13	\$0.00
5112 · TWC - Unemployment Tax	\$53,285.00	\$61,609.00	\$82,065.00	\$20,456.00	\$0.00
5115 · Retirement	\$349,013.00	\$403,540.00	\$553,118.10	\$149,578.10	\$0.00
5120 · Health Insurance	\$188,520.00	\$218,486.00	\$400,320.00	\$181,834.00	\$0.00
5142 · Supplement Insurance	\$16,500.00	\$18,000.00	\$25,000.00	\$7,000.00	\$0.00
Total Category Budget Requested	\$3,665,874.00	\$4,301,422.00	\$5,828,762.01	\$1,527,340.01	\$0.00
Notes:					
Included staff benefit package improvements					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5275 · Cell Phones	\$5,500.00	\$6,720.00	\$7,560.00	\$840.00	\$0.00
5276 · Pagers	\$2,000.00	\$3,500.00	\$3,500.00	\$0.00	\$500.00
5277 · Freedom/Nmotion/Mware	\$3,000.00	\$4,000.00	\$4,000.00	\$0.00	\$500.00
5280 · Radios/ Airtime	\$18,000.00	\$19,000.00	\$23,000.00	\$4,000.00	\$2,200.00
5285 · Wireless Data Services	\$5,000.00	\$7,000.00	\$7,000.00	\$0.00	\$1,000.00
5290 · Repairs	\$5,500.00	\$5,500.00	\$5,500.00	\$0.00	\$750.00
5295 · Dispatch Services	\$0.00	\$0.00	\$30,000.00	\$30,000.00	\$0.00
Total Category Budget Requested	\$39,000.00	\$45,720.00	\$80,560.00	\$34,840.00	\$4,950.00
Notes:					
Cost for Dispatch services to Williamson County					
Radio airtime increased through Williamson County.					
Additional station and units on the street					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5304 · First Responder Org Fee	\$150.00	\$150.00	\$150.00	\$0.00	\$0.00
5306 · Medical Supplies	\$12,500.00	\$20,000.00	\$35,000.00	\$15,000.00	\$2,500.00
5308 · Oxygen	\$800.00	\$800.00	\$800.00	\$0.00	\$100.00
5309 · EMS/Specialized Services	\$3,500.00	\$3,500.00	\$3,500.00	\$0.00	\$750.00
Total Category Budget Requested	\$16,950.00	\$24,450.00	\$39,450.00	\$15,000.00	\$3,350.00
Notes:					
Increase - Medical supplies increase in call volume.					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5335 · Diesel	\$24,500.00	\$56,000.00	\$56,000.00	\$0.00	\$5,000.00
5340 · Gasoline	\$4,000.00	\$4,000.00	\$4,500.00	\$500.00	\$350.00
5345 · Special Fuel & DEF	\$1,500.00	\$1,500.00	\$1,800.00	\$300.00	\$350.00
Total Category Budget Requested	\$30,000.00	\$61,500.00	\$62,300.00	\$800.00	\$5,700.00
Notes:					
Increase in amount of fuel used annually					
Increase in call volume and additional fire apparatus in-service					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5351 · Rescue Tool Maintenance	\$3,500.00	\$4,200.00	\$6,500.00	\$2,300.00	\$500.00
5352 · Dry Absorb / Spill Control	\$1,200.00	\$1,200.00	\$1,800.00	\$600.00	\$500.00
5354 · Fire Equipment / Loose	\$5,500.00	\$5,500.00	\$6,000.00	\$500.00	\$700.00
5356 · Fire Extinguisher	\$850.00	\$850.00	\$1,500.00	\$650.00	\$150.00
5358 · Fire Hose	\$1,500.00	\$1,500.00	\$3,000.00	\$1,500.00	\$1,000.00
5359 · Travel	\$0.00	\$750.00	\$750.00	\$0.00	\$250.00
5360 · Foam / Microblaze	\$3,400.00	\$3,400.00	\$3,600.00	\$200.00	\$400.00
5362 · Knox Box	\$1,000.00	\$1,000.00	\$1,500.00	\$500.00	\$100.00
5364 · Gas Monitor / Special Services	\$3,500.00	\$4,200.00	\$7,500.00	\$3,300.00	\$800.00
5366 · Power Washer Repairs / Soap	\$750.00	\$750.00	\$1,000.00	\$250.00	\$350.00
5368 · Fire Equipment Repairs	\$2,500.00	\$2,500.00	\$2,500.00	\$0.00	\$500.00
5369 · Station / Yard Equipment	\$2,200.00	\$2,200.00	\$2,500.00	\$300.00	\$500.00
Total Category Budget Requested	\$25,900.00	\$28,050.00	\$38,150.00	\$10,100.00	\$5,750.00
Notes:					
Increases in call volume and equipment costs.					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5373 · SCBA Maintenance	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$1,000.00
5375 · SCBA Pass Devices	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$100.00
5377 · SCBA Parts	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$200.00
5379 · SCBA Specialized Services	\$9,500.00	\$9,500.00	\$9,500.00	\$0.00	\$500.00
Total Category Budget Requested	\$16,000.00	\$16,000.00	\$16,000.00	\$0.00	\$1,800.00
Notes:					
SCBA Fill Station testing at Station 2					
SCBA Annual testing for new apparatus.					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5381 · Extactor Maintenance/Supplies	\$0.00	\$2,300.00	\$3,000.00	\$700.00	\$800.00
5382 · Bunker Gear Repairs	\$6,500.00	\$8,700.00	\$10,000.00	\$1,300.00	\$1,500.00
5383 · Bunker Gear Lease	\$0.00	\$0.00	\$5,000.00	\$5,000.00	\$1,500.00
5384 · Bunker Gear PPE New	\$21,500.00	\$30,000.00	\$50,000.00	\$20,000.00	\$5,000.00
5385 · Honor Guard / Class A Uniforms	\$2,000.00	\$8,000.00	\$21,500.00	\$13,500.00	\$1,000.00
5386 · Uniforms	\$27,000.00	\$30,000.00	\$40,000.00	\$10,000.00	\$8,000.00
5387 · Safety Footwear	\$4,000.00	\$4,900.00	\$8,500.00	\$3,600.00	\$1,200.00
5388 · 1851 NFPA Inspection/TCFP	\$7,000.00	\$7,000.00	\$14,000.00	\$7,000.00	\$2,400.00
5389 · Wildland PPE Gear	\$0.00	\$6,500.00	\$6,500.00	\$0.00	\$1,200.00
Total Category Budget Requested	\$68,000.00	\$97,400.00	\$158,500.00	\$61,100.00	\$21,800.00

Notes:

Increase in staff - Wear and tear due to increased call volume and training.

Increase from 5 sets to 8 new sets of bunker gear.

Purchasing 6 new Class A uniforms

Increase in staff - Safety footwear

Purchasing New Wildland PPE Gear

Extractor Yearly PM and Supplies

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5391 · Personnel Equipment	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$400.00
5392 · Wildland	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$500.00
5396 · Supplies	\$1,500.00	\$1,500.00	\$2,000.00	\$500.00	\$200.00
5398 · Specialized Services	\$1,000.00	\$1,000.00	\$1,000.00	\$0.00	\$0.00
Total Category Budget Requested	\$7,000.00	\$11,000.00	\$11,500.00	\$500.00	\$1,100.00
Notes:					
Adding Wildland equipment and supplies.					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5431 · Apparatus Preventive Maintenance	\$7,000.00	\$7,000.00	\$27,000.00	\$20,000.00	\$1,000.00
5434 · Apparatus State Inspection	\$450.00	\$450.00	\$600.00	\$150.00	\$150.00
5439 · Emergency Lighting & Warning	\$4,000.00	\$4,000.00	\$4,000.00	\$0.00	\$250.00
5442 · Apparatus Mounted Small Engine	\$1,500.00	\$1,500.00	\$1,500.00	\$0.00	\$200.00
5445 · Apparatus Tires	\$8,500.00	\$8,500.00	\$10,000.00	\$1,500.00	\$1,500.00
5448 · Apparatus Parts	\$3,500.00	\$3,500.00	\$5,000.00	\$1,500.00	\$500.00
5453 · Apparatus Brake Repair	\$8,000.00	\$8,000.00	\$10,000.00	\$2,000.00	\$1,000.00
5459 · Apparatus Specialized Services	\$10,000.00	\$14,500.00	\$15,000.00	\$500.00	\$1,000.00
5465 · Apparatus Major Components Rep	\$10,000.00	\$10,000.00	\$12,000.00	\$2,000.00	\$1,000.00
Total Category Budget Requested	\$52,950.00	\$57,450.00	\$85,100.00	\$27,650.00	\$6,600.00
Notes:					
Vehicle, Pumps, Driveling and Maintenance will increase due to age of vehicles and cost of repairs.					
Additional ladder and hose testing cost.					
Additional fire apparatus on the street.					

**2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$90,000.00	\$103,300.00	\$303,165.50	\$199,865.50	\$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	\$5,580.00	\$6,405.00	\$18,796.26	\$12,391.26	\$0.00
5111 · Medicare Tax	\$1,305.00	\$1,498.00	\$4,395.90	\$2,897.90	\$0.00
5112 · TWC - Unemployment Tax	\$1,800.00	\$2,066.00	\$6,063.31	\$3,997.31	\$0.00
5115 · Retirement	\$11,790.00	\$13,532.00	\$40,866.71	\$27,334.71	\$0.00
5120 · Health Insurance	\$4,834.00	\$5,603.00	\$25,020.00	\$19,417.00	\$0.00
5140 · Business Travel	\$2,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
5142 · Supplemental Insurance	\$385.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
Total Category Budget Requested	\$117,694.00	\$136,404.00	\$402,307.68	\$265,903.68	\$0.00
Notes:					

2023/2024 Budget 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.					
Prevention - 30					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5310 · Community Awareness	\$4,000.00	\$4,000.00	\$5,500.00	\$1,500.00	\$0.00
5311 · Public Education Events	\$4,000.00	\$3,000.00	\$3,500.00	\$500.00	\$0.00
5312 · Investigative Materials	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
5313 · TCOLE Supplies	\$0.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
5321 · Code Books & Literature	\$3,000.00	\$2,000.00	\$2,000.00	\$0.00	\$0.00
Total Category Budget Requested	\$11,000.00	\$14,000.00	\$16,000.00	\$2,000.00	\$0.00
Notes:					
Develop and produce new public information handouts					
Develop a smoke detector program.					
Reinstitute the Public education events.					

**2023/2024 Budget
Personnel - Training**

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 - 40					
Category line details	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5100 · Salaries	\$0.00	\$0.00	\$158,000.00	\$158,000.00	\$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	\$0.00	\$0.00	\$9,796.00	\$9,796.00	\$0.00
5111 · Medicare Tax	\$0.00	\$0.00	\$2,291.00	\$2,291.00	\$0.00
5112 · TWC - Unemployment Tax	\$0.00	\$0.00	\$3,160.00	\$3,160.00	\$0.00
5115 · Retirement	\$0.00	\$0.00	\$21,298.40	\$21,298.40	\$0.00
5120 · Health Insurance	\$0.00	\$0.00	\$8,340.00	\$8,340.00	\$0.00
5140 · Business Travel	\$0.00	\$0.00	\$2,000.00	\$2,000.00	\$0.00
5142 · Supplemental Insurance	\$0.00	\$0.00	\$750.00	\$750.00	\$0.00
Total Category Budget Requested	\$0.00	\$0.00	\$205,635.40	\$205,635.40	\$0.00
Notes:					

2023/2024 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	2021/2022 Adopted	2022/2023 Adopted	2023/2024 Proposed	2023/2024 Increase/ Decrease	Station 3 Impacts
5150 · Accommodations	\$10,000.00	\$11,000.00	\$22,100.00	\$11,100.00	\$1,500.00
5151 · Testing Fees	\$0.00	\$4,000.00	\$4,000.00	\$0.00	\$1,000.00
5152 · Certifications/EMS, Fire & Fitness	\$9,000.00	\$11,000.00	\$17,850.00	\$6,850.00	\$1,200.00
5154 · Training Materials	\$2,500.00	\$7,500.00	\$7,500.00	\$0.00	\$0.00
5156 · Training Per Diem	\$6,000.00	\$6,000.00	\$12,030.00	\$6,030.00	\$1,500.00
5158 · Training Class Tuition	\$20,000.00	\$17,000.00	\$41,265.00	\$24,265.00	\$5,000.00
5159 · Training Live Burn	\$4,500.00	\$4,500.00	\$4,500.00	\$0.00	\$1,500.00
5160 · Travel	\$2,500.00	\$3,000.00	\$3,065.00	\$65.00	\$500.00
5162 · Training EMS	\$3,500.00	\$0.00	\$0.00	\$0.00	\$0.00
5164 · EMS Certification/Recert	\$2,000.00	\$0.00	\$0.00	\$0.00	\$0.00
5166 · Training Specialized Contract	\$5,000.00	\$10,750.00	\$10,750.00	\$0.00	\$0.00
5168 · Training Technical Rescue	\$5,500.00	\$0.00	\$4,100.00	\$4,100.00	\$0.00
5169 · Commissioner/SAFE-D	\$4,500.00	\$2,500.00	\$2,500.00	\$0.00	\$0.00
5170 · Fire Marshal	\$4,500.00	\$6,000.00	\$8,000.00	\$2,000.00	\$0.00
5171 · Fire Chief	\$0.00	\$3,500.00	\$3,500.00	\$0.00	\$0.00
Total Category Budget Requested	\$79,500.00	\$86,750.00	\$141,160.00	\$54,410.00	\$12,200.00
Notes:					
Adding Testing fees line item to breakout from tuition.					
Increase Training materials due to increase in staff.					
Allocate Training EMS to tuition.					
Allocate EMS Certification/Recert to tuition.					
Allocate Training Technical Rescue to tuition.					