

**Westlake Fire Department / Travis County ESD No. 9**  
**FISCAL YEAR 2024-2025 BUDGET - 2.5% COLA, 1 Prevention FTE, Station 903 Construction,**  
**Station903 Future Land Lease, Personnel, Fire Apparatus Planning**

	Approved Budget F.Y. 2024-2025
	2.81% Increase
<b>District Net Taxable (Capped) Value:</b>	\$12,050,232,822
<b>O&amp;M Tax Rate per \$100 value:</b>	\$0.0710
<b>O&amp;M Tax Collection Rate:</b>	100.00%
<b>O&amp;M REVENUE</b>	<b>REVENUE</b>
<b>TOTAL REVENUE:</b>	<b>\$11,495,465</b>
<b>50000 · ESD MANAGEMENT EXPENSES</b>	
Total 50000 · ESD MANAGEMENT EXPENSES:	\$245,100
<b>60000 · ADMINISTRATIVE</b>	
Total 60000 · ADMINISTRATIVE:	\$163,450
<b>60080 - INFORMATION TECHNOLOGY:</b>	
Total - 60080 Information Technology:	125,825
<b>60100 - DUES/SUBSCRIPTIONS</b>	
Total 60100 · DUES/SUBSCRIPT.:	\$13,000
<b>60200 - TRAINING &amp; TRAVEL</b>	
Total 60200 · TRAINING/TRAVEL:	\$114,500
<b>60300 - NON-CAP. VEHICLE EXPENSES</b>	
Total 60300 · VEHICLES:	\$144,774
<b>60400 - NON-CAPITAL SUPPORT EQUIPMENT</b>	
Total 60400 · SUPPORT EQUIPMENT:	\$134,400
<b>60500 - EMPLOYEE ACTIVITIES, WELLNESS AND FITNESS</b>	
Total 60500 - EMPLOYEE ACTIVITIES AND FITNESS:	\$117,500
<b>60600 - STATION MAINTENANCE AND UTILITIES</b>	
Total 60600 - STATION MAINT. AND UTILITIES.:	\$154,500
<b>60700 - PAYROLL EXPENSES</b>	
Total 60710 - WAGES:	\$5,413,168
<b>60730 - EMPLOYEE BENEFITS</b>	
Total 60730 - BENEFITS:	\$1,859,748
<b>60750 - PAYROLL TAXES</b>	
Total 60750 - PAYROLL TAXES:	\$422,107
Total 60700 - PAYROLL:	\$7,695,023

<b>60800 - UNIFORMS &amp; PERS. PROT. EQUIP.</b>	
Total 60800 · CLOTHING:	\$115,750
<b>60900 - COMMUNICATIONS</b>	
TOTAL 60900 - COMMUNICATIONS:	\$115,000
<b>61000 - FIRE PREVENTION AND PUBLIC EDUCATION</b>	
TOTAL 61000 - PROGRAMS:	\$22,000
<b>90000 - CAPITAL OUTLAYS</b>	
Total 90000 · CAPITAL OUTLAYS:	\$1,224,500
<b>90800 - COMMITTED FUNDS</b>	
90801 - Operations & Maintenance Contribution	300,000
90803 - Apparatus & Vehicle Replacement Contribution	400,000
90805 - Fire Station Land and Design	450,000
Total 90800 - Committed Funds	1,150,000
<b>O&amp;M BUDGET SUMMARY</b>	
	FY 24 - 25
Capital Outlays:	\$1,224,500
Budgeted Committed Funds:	\$1,150,000
90900 - Transfer from Committed Funds:	-\$65,000
ESD Management Expenses:	\$245,100
Department Operations:	\$8,915,722
Total Expense:	\$11,470,322
Est. Retained Income:	\$25,143

<b>Fire Department Authorized Force per Division</b>	
Fire Chief Office:	3
Operations Fire/ EMS/ Rescue :	42
Training, Safety, and Wellness Division:	3
Fire Prevention Division:	3