

Williamson County ESD #12
REVISED PROPOSED Budget FY 2027

Revenues:

100 Ad Valorem Taxes	\$340,000.00
101 Donations or Other Income	
102 Interest Income	
103 Wilco EMS Reimbursement	
Total Revenue	\$340,000.00

Expenses:

200 Contracted Emergency Services	\$300,000.00 *
201 Legal	\$15,000.00
202 CPA	\$8,000.00
203 Insurance	\$3,000.00
204 Communications	\$3,000.00
205 Tax Collection Fees	\$1,600.00
206 Training	\$2,000.00
207 Professional Dues	\$500.00
208 Misc. Reimbursements / Overhead	\$500.00
210 Administration	\$6,000.00
211 Office Supplies	\$500.00
215 Travel	\$2,000.00
215.5 Mileage Reimbursement	\$500.00
220 Facilities	\$6,000.00
230 Technology	\$2,000.00
Total Expenses	\$350,600.00

* Includes past-due amounts