Hutto Fire Rescue/Williamson County ESD #3
FY 24-25 Budget Adjustments

Acct. #	Title	Current Budget	ADD	SUB	New Budget
3140	Current Tax	$7,180,471	$1,127968		$8,308,439
4111.2	Firefighter - OT	$80,000		$505,058	$585,058
4111.3	Fire fighter- Step-up	$0		$81,547	$81,547
4111.4	Firefighter - Step up OT	$0		$33,058	$33,058
4112.2	FADO - OT	$80,000		$193,298	$273,298
4111.3	FADO - SU	$0		$67,392	$67,392
4113.2	Lieutenant - OT	$80,000		$125,751	$205,751
4113.3	Lieutenant - SU/OT	$0		$45,331	$45,331
4114.3	Captain - Step up	$0		$24,414	$24,414
4115.2	Battalion Chief - OT	$60,000		$28,459	17,945
	TOTAL	**$1,127,968**		**$1,127,968**	
3320	Plan Reviews	$190,000	109,316		$299,316
4115.2	Battalion Chief-OT	$0		$17,945	$17,945
4122.1	Inspector - Regular	$263,586		$6,314	$269,720
4122.2	Inspector - OT	$24,000		$64,297	$88,297
4133	Aministrator	$106,078		$7,083	$113,161
4112.3	Assistant Training Lieutenant	$84,299		$2,544	$86,843
4142.2	Assistant Training Lieutenant-OT	$5,000		$11,313	$16,313
	TOTAL		**$109,316**	**$109,316**	
3430	TIFMAS	$0	$231,791		
4142.2	Assistant Training LT-OT	$0		$12,807	$12,807
4210	Social Security	$425,913		$51,934	$477,847
4220	Medicare	$99,609		$12,674	$112,283
4250	OAG Payments	$0		$31,173	$131,173
4310	Medical	$1,144,523		$21,043	$1,165,566
4330	Retirement	$936,805		$102,160	$1,038,965
	TOTAL		**$231,791**	**$231,791**	
3700	Reimbursent	$0	$182,433		$182,433
4330	Retirement	$0		$68,762	$68,762
4345	Metlife L/t & S/T	$0		$12,362	$12,362
4346	Metlife - Critical ill	$0		$21,732	$21,732
4350	Longevity	$135,676		$16,798	$152,474

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Acct. #	Title	Current Budget	ADD	SUB	New Budget
4411	Book & Manuals	$0		$5,632	$5,632
4412	Longevity	$0		$17,752	$17,752
4413	Purchase-PPE	$0		$3,657	$3,657
4422	Fuel - L1	$0		$1,455	$1,455
4423	Repair - L1	$0		$34,283	$34,283
	Total		**$182,433**	**$182,433**	
3800	Interest Income	$50,000	$91,230		$141,230
4423	Testing	$0		$6,243	$6,243
4442	Equipment	$0		$5,736	$5,736
4460	Certifications	$7,500		$4,439	$11,939
4470	Travel	$8,000		$25,797	$33,797
4480	Specialty Schools	$0		$3,476	$3,476
4510	Medical Exams	$95,000		$5,415	$100,415
4711	Purchase	$90,000		$40,124	$130,124
	Total		**$91,230**	**$91,230**	