

**TITUS COUNTY PRELIMINARY ESTIMATES  
FIRE CONTRACT WITH CITY OF MT PLEASANT  
30-Aug-22**

	<b>PROPOSED CONTRACT W/CITY WITH 10% ANNUAL INCREASE IN CITY BUDGET</b>	<b>OPTION #1 INCREASING RATES WITH MAX RATE AT 38% WITH 10% ANNUAL INCREASE IN CITY BUDGET</b>	<b>OPTION #2 36% OF PROPOSED CONTRACT WITH NO ANNUAL INCREASE IN CITY BUDGET</b>	<b>OPTION #3 37.5% OF PROPOSED CONTRACT WITH NO ANNUAL INCREASE IN CITY BUDGET</b>
Budget Amount FYE 9-30-2022 (Per first joint meeting)	\$ 3,463,539			
Proposed Budget FYE 9-30-2023 (Per email from City) (Approximate 10% Increase)	\$ 3,761,919	\$ 1,203,814 32%	\$ 1,203,814 32%	\$ 1,354,291 36%
Proposed Budget FYE 9-30-2024 (10% Increase)	\$ 4,138,111	\$ 1,406,958 34%	\$ 1,406,958 34%	\$ 1,354,291 36%
Proposed Budget FYE 9-30-2025 (10% Increase)	\$ 4,551,922	\$ 1,638,692 36%	\$ 1,593,173 35%	\$ 1,354,291 36%
Proposed Budget FYE 9-30-2026 (10% Increase)	\$ 5,007,114	\$ 1,902,703 38%	\$ 1,852,632 37%	\$ 1,354,291 36%
Proposed Budget FYE 9-30-2027 (10% Increase)	\$ 5,507,825	\$ 2,203,130 40%	\$ 2,092,974 38%	\$ 1,354,291 36%
<b>TOTAL 5 YEAR COST TO COUNTY</b>	<b>\$ 8,355,297</b>	<b>\$ 8,149,551</b>	<b>\$ 8,149,551</b>	<b>\$ 6,771,455</b>

CURRENT TITUS COUNTY BUDGET IS \$ 1,119,492 FYE 9-30-2023.