

Wilson County Emergency Services District #2
FY26 Approved Budget
October 1 2025 - September 30 2026

	Actual	Current Budget	Proposed Budget
Income			
2000 Income/Revenue		0.00	
2100 Property Tax Income		0.00	
2101 Current Year - Property Tax	891,703.27	919,978.05	970,794.00
Total 2100 Property Tax Income	\$ 891,703.27	\$ 919,978.05	\$ 970,794.00
2200 Revenue - EMS/FIRE		0.00	
2202 Billing Remittance	61,568.09	225,000.00	265,000.00
2205 Grants	19,926.68	62,000.00	
2207 Sale of Surplus Assets	120,500.00	100,000.00	40,000.00
Total 2200 Revenue - EMS/FIRE	\$ 201,994.77	\$ 387,000.00	\$ 305,000.00
2300 Revenue - OTHER	6,776.47	0.00	
2301 Interest	446.11	100.00	400.00
2304 Sales Tax Revenue	700,802.65	915,000.00	933,000.00
2306 Fire Academy Training		5,000.00	30,000.00
Total 2300 Revenue - OTHER	\$ 708,025.23	\$ 920,100.00	\$ 963,400.00
Total 2000 Income/Revenue	\$ 1,801,723.27	\$ 2,227,078.05	\$ 2,239,194.00
Billable Expense Income	58,778.68	0.00	
Total Income	\$ 1,860,501.95	\$ 2,227,078.05	\$ 2,239,194.00
Expenses			
3000 Administrative Costs		0.00	
3300 Community Relations	2,557.03	0.00	15,000.00
3700 Office/General Administrative Expenses		0.00	0.00
3704 Bank Fees		100.00	100.00
Total 3700 Office/General Administrative Expenses	\$ 0.00	-\$ 100.00	\$ 100.00
Total 3000 Administrative Costs	\$ 2,557.03	\$ 100.00	\$ 15,100.00
4000 Professional Services		0.00	
4100 Legal Fees	3,375.00	15,000.00	10,000.00
4200 Auditor Fees	35,460.00	39,000.00	39,000.00
4300 Appraisal District	13,301.94	18,507.73	20,172.53
4400 Tax Assessor-Collector	2,344.45	4,000.00	6,000.00
4500 Medical Director	21,000.00	30,000.00	32,000.00
Total 4000 Professional Services	\$ 75,481.39	\$ 106,507.73	\$ 107,172.53
5000 Insurance Expense	26,028.00	47,000.00	47,756.00
6000 Operational Expenses		0.00	
6001 Grant Expenses	24,869.36	24,869.36	
6100 Equipment		0.00	
6102 EMS/Medical Equipment	23,780.14	25,000.00	30,000.00
6103 Fire equipment	19,990.32	21,000.00	15,000.00
6104 Operations/Station	21,868.08	10,000.00	15,000.00
6105 PPE/Uniforms	5,540.37	15,000.00	10,000.00
Total 6100 Equipment	\$ 71,178.91	\$ 71,000.00	\$ 70,000.00
6107 Vehicle Purchase	3,500.00	0.00	
6200 Office/Station		0.00	
6202 Fees		0.00	

6202.2 Member/License/Professional Fees	18,912.00	10,625.00	20,000.00
Total 6202 Fees	\$ 18,912.00	\$ 10,625.00	\$ 20,000.00
6205 Utilities	28,848.39	34,000.00	25,000.00
6206 Vehicle Fuel	19,136.99	65,000.00	30,000.00
Total 6200 Office/Station	\$ 66,897.38	\$ 109,625.00	\$ 75,000.00
6300 Repair & Maintenance	3,865.37	0.00	
6301 Building Maintenance	3,669.95	20,000.00	16,366.88
6302 Fleet Repair & Maintenance	156,566.36	50,000.00	50,000.00
6303 Vehicle Repairs & Maintenance	658.19	0.00	
Total 6300 Repair & Maintenance	\$ 164,759.87	\$ 70,000.00	\$ 66,366.88
6400 Supplies		0.00	0.00
6402 Fire supplies	1,340.00	0.00	
6403 Operations/Station	6,069.23	0.00	
6403.2 Office Supplies	54.35	0.00	
Total 6403 Operations/Station	\$ 6,123.58	\$ 0.00	\$ 0.00
Total 6400 Supplies	\$ 7,463.58	\$ 250,625.00	\$ 0.00
Total 6000 Operational Expenses	\$ 338,669.10	\$ 250,625.00	\$ 211,366.88
7000 Contract Services		0.00	
7100 Payroll		0.00	
7001 Full-Time Salaries	483,693.05	666,500.00	832,933.50
7002 Part-Time Salaries	18,734.89	15,232.00	7,800.00
7003 Scheduled Overtime	90,088.75	89,250.00	94,914.75
7004 Payroll Taxes	50,377.96	139,961.25	84,559.14
7005 Employee Benefits	158,155.33	294,459.80	299,956.70
7006 Unscheduled Overtime		19,500.00	23,732.00
7007 PTO	16,824.00	32,875.00	22,949.00
7008 Holiday Pay		16,560.00	16,915.50
Total 7100 Payroll	\$ 817,873.98	\$ 1,274,338.05	\$ 1,383,760.59
7200 Dispatch Services	25,471.43	25,000.00	7,000.00
7300 Worker's Comp	64,105.87	112,000.00	90,000.00
Total 7000 Contract Services	\$ 907,451.28	\$ 1,411,338.05	\$ 1,480,760.59
8000 Continuing Ed/Training Expenses		0.00	
8100 Commissioner/Director	3,125.21	10,000.00	2,500.00
8200 EMS/FIRE Staff	3,830.79	20,000.00	7,500.00
Total 8000 Continuing Ed/Training Expenses	\$ 6,956.00	\$ 30,000.00	\$ 10,000.00
9000 Debt Payment	355,911.32	335,755.64	335,756.00
9999 Contingency-Unexpected Expenses	106,910.90	59,125.94	31,282.00
Total Expenses	\$ 1,713,054.12	\$ 2,181,326.42	\$ 2,239,194.00
		Proposed Revenue	\$ 2,239,194.00
		Difference	\$ -