

Wilson County Emergency Services District #3

Mid Year Amended - FY 2026 Budget

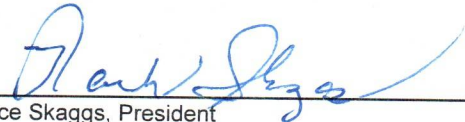
October 2025 - September 2026

	TOTAL
Income	
D3 Academy	162,500.00
EMS Billing Revenue	2,806,953.00
EMS Revenues - Other	125,438.00
ESD Revenues	4,372,866.10
Total Income	\$7,467,757.10
Expenses	
Payroll Liabilities	95,011.00
Communications Expense	20,870.00
Community/Public Relations	34,405.00
Conferences/Workshops - Comm	6,656.00
Debt Payments	131,070.37
District Personnel Training	55,000.00
EMTF Expenses	23,751.40
ESD #3 Training Academy	129,949.93
Fuel/Oil/Tires	247,000.00
Insurance Policies	144,850.00
IT Expenses	76,000.00
Licensing Fees	6,850.00
Medic Equipment	26,000.00
Medical Equipment Maintance	89,360.00
Medical Supply	160,500.00
Office Expenses	35,465.00
Personnel	1,125,786.00
Personnel (Payroll)	2,795,118.00
Personnel Expenses	52,371.00
Professional Services/Fees	369,926.13
Station Utilities	61,800.00
Station/Bldg Maintenance	70,000.00
Tax Collection Costs	57,302.07
Total Operating Expenses	\$5,815,041.90
NET OPERATING INCOME	\$1,652,715.20
850 Capital Expense Budget	1,652,715.20
NET INCOME	\$0.00

The amended FY26 Budget was approved in an open Wilson County ESD #3 Commissioners meeting on April 20, 2026.

Attendance: Race Skaggs, Carlos Salazar, Eddie Callender, Jeffrey Dugi,

Votes For: 4 Votes Against: 0 Absent: 1


Race Skaggs, President


Jeffrey Dugi, Secretary