

Wilson County Emergency Services District #3

FY 2025 Budget

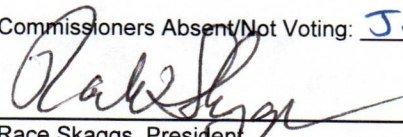
October 2024 - September 2025

	TOTAL
Income	
D3 Academy	185,605.44
EMS Revenues	2,237,306.00
ESD Revenues	3,592,500.00
Total Income	\$6,015,411.44
GROSS PROFIT	\$6,015,411.44
Expenses	
209 Payroll Liabilities	205,200.00
Communications Expense	57,420.00
Community/Public Relations	11,000.00
Conferences/Workshops - Comm	5,270.00
Debt Payment - Land/Stations	121,192.37
Debt Payments	49,340.07
District Personnel Training	46,000.00
ESD #3 Training Academy	134,421.00
Fuel/Oil/Tires	247,000.00
Insurance Policies	133,075.00
IT Expenses	35,000.00
Licensing Fees	4,550.00
Medic Equipment	102,610.00
Medical Supply	145,500.00
Office Expenses	30,563.00
Personnel	932,528.00
Personnel (Payroll)	2,444,708.00
Personnel Expenses	39,432.00
Professional Services/Fees	256,522.00
Station Utilities	60,000.00
Station/Bldg Maintenance	54,500.00
Tax Collection Costs	57,935.00
Total Expenses	\$5,173,766.44
NET OPERATING INCOME	\$841,645.00
Other Expenses	
850 Capital Outlay	841,645.00
Total Other Expenses	\$841,645.00
NET OTHER INCOME	\$ -841,645.00
NET INCOME	\$0.00


FY 2025 Budget Approved in a Special Called Meeting on Monday July 29, 2024 at 09:00am. Commissioners voted 3 FOR 0 AGAINST

Commissioners Present: Carlos Salazar, Eddie Callender, Race Skaggs

Commissioners Absent/Not Voting: Jeff Dugi, Cindy Couch



 Race Skaggs, President
 Commissioner



 Jeffrey Dugi, Secretary
 Commissioner

Wilson County ESD #3
FY 25 Capitial Expense Budget Breakdown

Facilities

St#1 Paving & Repairs	38792.15
Front Foyer Security	10000
St# 1 Badging	30000
St# 1 & 3 Fuel Awning	10000
	\$ 88,792.15

Medical Equipment

	#	Total
Stair Chairs	3	10500
Vent	1	18203.2
Stretcher	1	34429.62
Lucas	1	20725.08
Ultra Sound	4	23374
LP15	1	40000
		\$ 147,231.90

Vehicles

Ambulance Remounts	2	196150
ODS Truck	1	82000
In Vehicle Cameras		20000
		278150

Station Automation/Automated Disp \$ 30,000.00

\$ 514,174.05

Approved July 29, 2024