

**Rusk County Emergency Services District #1
2023**

Budget

Description	2020	2021	2022	2023
	Budget	Budget	Amended	Budget
Expenses				
Annual Pymts to Depts	280,000	280,000	\$ 300,000.00	\$ 300,000.00
Kilgore Rescue Unit	20,000	20,000	\$ 20,000.00	\$ 20,000.00
Henderson Rescue Unit	20,000	20,000	\$ 20,000.00	\$ 20,000.00
Garrison VFD	6,000	6,000	\$ 6,000.00	\$ 6,000.00
Quarterly Runs	121,000	121,000	\$ 131,200.00	\$ 131,200.00
GCC Note Payment	10,200	10,200		\$ 205,000.00
Bldg. Expense	89,850	85,000	\$ 95,000.00	\$ 125,000.00
Fire Marshall/EMC			\$ 67,400.00	\$ 67,500.00
Equip Cost Share/Grants	300,000	483,000	\$ 207,179.81	\$ 125,000.00
Rusk Co. Tax Assessor	22,000	22,000	\$ 22,000.00	\$ 24,624.00
RCAD Allocation	33,878	36,705	\$ 37,437.00	\$ 39,041.00
Fire Hydrants	9,000	9,000	\$ 9,000.00	\$ 9,000.00
Communication Sys. Expen	60,000	50,000	\$ 33,215.38	\$ 20,000.00
Pager Service	609	609	\$ 627.00	\$ 729.00
Radio System Consultant	2,000	2,000	\$ 2,000.00	\$ 2,000.00
Tower Leases	7,913	8,075	\$ 8,386.00	\$ 8,555.29
Tower Operations	2,880	3,000	\$ 15,500.00	\$ 15,000.00
Liability Insurance	3016	3,350	\$ 4,306.00	\$ 5,000.00
Workers Comp Ins.	5,200	12,275	\$ 24,062.00	\$ 29,900.00
District Property Ins.	31,200	34,000	\$ 43,450.00	\$ 53,119.00
District Vehicle Ins.	39,520.00	42,000.00	\$ 59,885.00	\$ 73,300.00
Equip.Purchases	388,993.00	74,461.00	\$ 515,236.64	\$ 369,025.30
Advertising	500	500	\$ 500.00	\$ 1,800.00
Audit Expense	6,200	6,200	\$ 6,700.00	\$ 6,900.00
PO Box & Postage	500	500	\$ 500.00	\$ 500.00
Schools	2,500	2,500	\$ 5,900.00	\$ 2,500.00
Dues & Subscriptions	4,000	4,000	\$ 4,000.00	\$ 4,000.00
Legal Expense	1,500	5,000	\$ 7,000.00	\$ 7,000.00
Legal Exp. - Tax Collection	12,000	12,000	\$ 12,000.00	\$ 17,000.00
Board Expenses	15,000	15,000	\$ 17,200.00	\$ 18,000.00
Contingencies	187,000.00	240,000.00	\$ 398,194.32	\$ 251,706.52
Admin./Bookkeeper	16,000	18,000	\$ 18,000.00	\$ 18,000.00
Total Budget	\$ 1,699,209.00	\$ 1,626,375.00	\$ 2,091,879.15	\$ 1,976,400.11
Revenue				
Total Projected Revenue	\$ 1,788,641.00	\$ 1,712,763.00	\$ 1,751,066.00	\$ 2,080,421.16
95% of Projected Revenue	\$ 1,699,209.00	\$ 1,627,125.00	\$ 2,091,879.15	\$ 1,976,400.11
Yearly Increase-dollar amt	\$ 60,417.00	\$ (72,084.00)	\$ 35,388.00	\$ (115,479.04)
Yearly Increase-percentag	4%	-4.43%	2.1749	-5.84%