

Rusk County Emergency Services District #1

Budget

Rusk Co. ESD #1

Description	2025	2025	2026	2027 Proposed
		Amended	Adopted \$0.076280	0.077927
Expenses		2/20/2025	No New Revenue Rate	No New Revenue Rate
Annual Pymts to Depts	\$ 440,000.00	\$ 440,000.00	\$ 440,000.00	\$ 480,000.00
Kilgore Rescue Unit	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Henderson Rescue Unit	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00	\$ 30,000.00
Garrison VFD	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00	\$ 8,000.00
Quarterly Runs	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00	\$ 200,000.00
Bank Note Payment	C.E.acct	C.E.acct	C.E. Acct.	
Bldg. Expense		C.E.	\$ 170,000.00	\$ 100,000.00
Equip Cost Share/Grants	\$ 329,500.00	\$ 369,500.00	\$ 402,004.00	\$ 497,935.00
Rusk Co. Tax Assessor	\$ 26,500.00	\$ 26,500.00	\$ 20,000.00	\$ 23,000.00
Tax Collect.Legal Fees			\$ 18,500.00	\$ 20,000.00
RCAD Allocation	\$ 56,382.00	\$ 56,382.00	\$ 56,661.00	\$ 63,348.00
Fire Hydrants	\$ 12,000.00	\$ 12,000.00	\$ 10,000.00	\$ 11,000.00
Communication Sys. Expen.	\$ 62,215.38	\$ 62,215.38	\$ 73,000.00	\$ 50,000.00
Pager Service	\$ 960.00	\$ 960.00	\$ -	
Radio System Consultant	\$ 2,000.00	\$ 2,000.00	\$ -	
Tower Leases	\$ 8,732.00	\$ 8,732.00	\$ 11,000.00	\$ 10,000.00
Tower Operations	\$ 20,000.00	\$ 20,000.00	\$ 10,000.00	\$ 12,000.00
Liability Insurance	\$ 5,000.00	\$ 5,000.00	\$ 5,000.00	\$ 6,012.00
Workers Comp Ins.	\$ 40,000.00	\$ 40,000.00	\$ 28,000.00	\$ 34,705.00
District Property Ins.	\$ 52,247.00	\$ 52,247.00	\$ 50,525.00	\$ 58,294.00
District Vehicle Ins.	\$ 65,272.00	\$ 65,272.00	\$ 82,500.00	\$ 101,955.00
Equip.Purchases	\$ 25,000.00	\$ 25,000.00	C.E. Acct.	
Advertising	\$ 1,800.00	\$ 1,800.00	\$ 1,800.00	\$ 2,600.00
Audit Expense	\$ 8,000.00	\$ 8,000.00	\$ 14,000.00	\$ 1,400.00
PO Box & Postage	\$ 500.00	\$ 500.00	\$ 500.00	\$ 500.00
Schools	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00	\$ 4,500.00
Dues & Subscriptions	\$ 5,000.00	\$ 5,000.00	\$ 4,000.00	\$ 5,000.00
Legal Expense	\$ 7,000.00	\$ 7,000.00	\$ 23,000.00	\$ 42,000.00
Website*	\$ 18,500.00	\$ 18,500.00	\$ 15,000.00	\$ 20,000.00
Board Expenses	\$ 25,000.00	\$ 25,000.00	\$ 28,000.00	\$ 35,000.00
Contingencies	\$ 456,404.17	\$ 463,619.55	\$ 478,672.00	\$ 547,936.00
Admin./Bookkeeper	\$ 19,000.00	\$ 19,000.00	\$ 19,000.00	\$ 21,600.00
				\$ 2,416,785.00
Total Budget	\$ 1,959,512.55	\$ 2,314,227.93	\$ 2,233,662.00	\$ 2,416,785.00
Revenue				
Total Revenue Property Tax	\$ 2,386,329.00	\$ 2,386,329.00	\$ 2,481,847.00	\$ 2,685,317.00
90% of Property Tax Revenue	\$ 2,267,012.55	\$ 2,314,227.93	\$ 2,233,662.00	\$ 2,416,785.00
Yearly Decrease-dollar	\$ (43,998.76)		\$ (80,566.00)	\$ 183,123.00
Yearly Decrease-percent	1.89%		3.48%	8.20%
Total Revenue All Sources		\$ 6,519,166.29	\$ 6,447,281.55	\$ 7,816,785.00
Projected Sales Tax Revenue	2025	2026	2027	
Equip. Purchases	\$ 850,000.00	\$ 1,313,619.55	\$ 1,300,000.00	
Debt Reduction	\$ 1,000,000.00	\$ 1,000,000.00	\$ 500,000.00	
Communications	\$ 1,300,000.00	\$ 1,300,000.00	\$ 1,600,000.00	
Dist.Bldg.Projects	\$ 600,000.00	\$ 600,000.00	\$ 1,200,000.00	
District Payroll			\$ 800,000.00	
	\$ 3,750,000.00	\$ 4,213,619.55	\$ 5,400,000.00	