

**Rusk County Emergency Services District #1
2026**

Budget

Rusk Co. ESD #1

| Description | 2025 | 2025 | 2026 | 2026 |
|----------------------------------|------------------------|------------------|----------------------------|-----------------------|
| | | Amended | Proposed \$0.076280 | Amended Budget |
| Expenses | | 2/20/2025 | No New Revenue Rate | Amended 3/19/2026 |
| Annual Pymts to Depts | \$ 440,000.00 | \$ 440,000.00 | \$ 440,000.00 | \$ 470,000.00 |
| 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. | C.E. Acct. |
| Bldg. Expense | \$ 150,000.00 | \$ 150,000.00 | \$ 170,000.00 | \$ 170,000.00 |
| Lease-GCC-Radios | C.E.acct | C.E.acct | C.E. Acct. | C.E. Acct. |
| Fire Marshall/EMC | \$ 67,500.00 | \$ 67,500.00 | \$ - | \$ - |
| Equip Cost Share/Grants | \$ 329,500.00 | \$ 369,500.00 | \$ 402,004.00 | \$ 618,005.85 |
| Rusk Co. Tax Assessor | \$ 26,500.00 | \$ 26,500.00 | \$ 20,000.00 | \$ 20,000.00 |
| Tax Collect.Legal Fees | | | \$ 18,500.00 | \$ 18,500.00 |
| RCAD Allocation | \$ 56,382.00 | \$ 56,382.00 | \$ 56,661.00 | \$ 56,661.00 |
| Fire Hydrants | \$ 12,000.00 | \$ 12,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Communication Sys. Expen. | \$ 62,215.38 | \$ 62,215.38 | \$ 73,000.00 | \$ 73,000.00 |
| 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 | \$ 11,000.00 |
| Tower Operations | \$ 20,000.00 | \$ 20,000.00 | \$ 10,000.00 | \$ 10,000.00 |
| Liability Insurance | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 | \$ 5,000.00 |
| Workers Comp Ins. | \$ 40,000.00 | \$ 40,000.00 | \$ 28,000.00 | \$ 28,000.00 |
| District Property Ins. | \$ 52,247.00 | \$ 52,247.00 | \$ 50,525.00 | \$ 50,525.00 |
| District Vehicle Ins. | \$ 65,272.00 | \$ 65,272.00 | \$ 82,500.00 | \$ 82,500.00 |
| Equip.Purchases | \$ 25,000.00 | \$ 25,000.00 | C.E. Acct. | C.E. Acct. |
| Advertising | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 | \$ 1,800.00 |
| Audit Expense | \$ 8,000.00 | \$ 8,000.00 | \$ 14,000.00 | \$ 14,000.00 |
| 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 | \$ 4,000.00 |
| Legal Expense | \$ 7,000.00 | \$ 7,000.00 | \$ 23,000.00 | \$ 23,000.00 |
| Website* | \$ 18,500.00 | \$ 18,500.00 | \$ 15,000.00 | \$ 15,000.00 |
| Board Expenses | \$ 25,000.00 | \$ 25,000.00 | \$ 28,000.00 | \$ 28,000.00 |
| Contingencies | \$ 456,404.17 | \$ 463,619.55 | \$ 448,672.00 | \$ 455,887.38 |
| Admin./Bookkeeper | \$ 19,000.00 | \$ 19,000.00 | \$ 19,000.00 | \$ 19,000.00 |
| | | | | |
| Total Budget | \$ 2,177,012.55 | \$ 2,314,227.93 | \$ 2,203,662.00 | \$ 2,456,879.23 |
| Revenue | | | | |
| Total Projected Revenue | \$ 2,386,329.00 | \$ 2,386,329.00 | \$ 2,481,847.00 | |
| 90% of Projected Revenue | \$ 2,267,012.55 | \$ 2,314,227.93 | \$ 2,233,662.00 | |
| | | | | |
| Yearly Decrease-dollar | \$ (43,998.76) | | \$ (80,566.00) | |
| Yearly Decrease-percent | 1.89% | | 3.48% | |
| | | | | |
| | | | | |
| Total Revenue All Sources | | \$ 6,519,166.29 | \$ 6,447,281.55 | \$ 6,771,306.85 |
| Projected Sales Tax Revenue | | | | \$ 4,314,427.62 |
| | | | | |
| | Sales Tax /C.E. | | | |
| | | | | |
| Equip. Purchases | \$ 850,000.00 | \$ 1,313,619.55 | | \$ 1,575,298.62 |
| Debt Reduction | \$ 1,000,000.00 | \$ 1,000,000.00 | | \$ 1,000,000.00 |
| Communications | \$ 1,300,000.00 | \$ 1,300,000.00 | | \$ 750,000.00 |
| Dist.Bldg.Projects | \$ 600,000.00 | \$ 600,000.00 | | \$ 989,129.00 |
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