

**JACKSON COUNTY EMERGENCY SERVICES DISTRICT NO. 3**

THIS BUDGET WILL RAISE MORE TOTAL PROPERTY TAXES THAN LAST YEAR'S BL  
 \$97,684 OR 10.88%, AND OF THAT AMOUNT, \$9,655 IS TAX REVENUE TO BE RAISEI  
 PROPERTY ADDED TO THE TAX ROLL THIS YEAR.

**RECORD VOTE:**

David Bell 

Jimmy Curlee 

Loyd (Buster) Chase 

Lawrence Prince 

Jake Srp 

|             |                       |            |        |            |        |            |
|-------------|-----------------------|------------|--------|------------|--------|------------|
| <b>2017</b> | FY 2017-2018 TAX RATE | I & S RATE | 0.0033 | M & O RATE | 0.0967 | TOTAL RATE |
| <b>2018</b> | FY 2018-2019 TAX RATE | I & S RATE | 0.0034 | M & O RATE | 0.0966 | TOTAL RATE |
| <b>2019</b> | FY 2019-2020 TAX RATE | I & S RATE | 0.0031 | M & O RATE | 0.0969 | TOTAL RATE |
| <b>2020</b> | FY 2020-2021 TAX RATE | I & S RATE | 0.0033 | M & O RATE | 0.0967 | TOTAL RATE |
| <b>2021</b> | FY 2021-2022 TAX RATE | I & S RATE | 0.0032 | M & O RATE | 0.0968 | TOTAL RATE |
| <b>2022</b> | FY 2022-2023 TAX RATE | I & S RATE | 0.0118 | M & O RATE | 0.0882 | TOTAL RATE |

|             |               |                  |                         |           |              |             |
|-------------|---------------|------------------|-------------------------|-----------|--------------|-------------|
| DEBT        | 4/2023-4/2026 | FIRE EQUIPMENT   | TOTAL LOAN              | \$120,000 | PAYMENT 2024 | \$26,008.34 |
|             | 8/2023-8/2032 | 2023 FIRE ENGINE | TOTAL LOAN              | \$600,000 | PAYMENT 2024 | \$73,790.55 |
| <b>2023</b> |               |                  | TOTAL DEBT FY 2023-2024 |           |              | \$99,798.89 |



**JACKSON COUNTY EMERGENCY SERVICES DISTRICT NO. 3**

Oct '19 - Jul '20    Oct '20 - Sep '21    Oct '21 - Sep '22    Oct '22 - Sep '23    CURRENT 22-23    REVISED 22-23    PROPOSED 23-24

300 · Materials & Supplies

|   |                  |           |               |           |               |           |               |           |               |           |               |           |                 |
|---|------------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|-----------------|
| 1032 · Office Supplies                      | 2,428.14         | \$        | 2,876         | \$        | 4,848         | \$        | 3,000.00      | \$        | 1,727.60      | \$        | 2,246         | \$        | \$3,000         |
| 1033 · Fuel                                 | 7,537.54         | \$        | 8,667         | \$        | 24,150        | \$        | 24,000.00     | \$        | 9,523.63      | \$        | 12,381        | \$        | \$13,000        |
| 1034 · Fire Gear/Uniform                    | 6,446.57         | \$        | 5,230         | \$        | 7,970         | \$        | 4,000.00      | \$        | 4,692.34      | \$        | 6,100         | \$        | \$5,000         |
| 1035 · Yearly SCBA INSP                     | 44.00            | \$        | -             | \$        | 1,185         | \$        | 2000          | \$        | 3039.5        | \$        | 3,951         | \$        | \$2,000         |
| 1036 · Fire Foam                            | 1,495.00         | \$        | 530           | \$        | 1,000         | \$        | 1,000.00      | \$        | 500.00        | \$        | 650           | \$        | \$1,000         |
| 1037 · Housekeeping Supplies                | 3,910.81         | \$        | 2,076         | \$        | 3,176         | \$        | 3,000.00      | \$        | 2,700.37      | \$        | 3,510         | \$        | \$3,000         |
| 1038 · Radio's/E-Dispatch                   | 2,720.15         | \$        | 2,218         | \$        | -             | \$        | 1,500.00      | \$        | 1,028.20      | \$        | 1,337         | \$        | \$2,000         |
| 1039 · Fire Miscellaneous                   | 6,776.45         | \$        | 4,558         | \$        | 8,047         | \$        | 4,000.00      | \$        | 6,726.99      | \$        | 8,745         | \$        | \$5,206         |
| <b>Total 300 · Materials &amp; Supplies</b> | <b>\$ 31,359</b> | <b>\$</b> | <b>26,155</b> | <b>\$</b> | <b>50,375</b> | <b>\$</b> | <b>42,500</b> | <b>\$</b> | <b>29,939</b> | <b>\$</b> | <b>38,920</b> | <b>\$</b> | <b>\$34,206</b> |

400 · Maintenance

|                                |                  |           |               |           |               |           |               |           |               |           |               |           |                 |
|--------------------------------|------------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|-----------------|
| 1043 · Copier Rental           | 1,511.63         | \$        | 1,816         | \$        | 1,875.33      | \$        | 2,200.00      | \$        | 1,533.09      | \$        | 1,993         | \$        | \$2,200         |
| 1044 · Motor Vehicle Repairs   | 21,984.54        | \$        | 19,308        | \$        | 24,593.28     | \$        | 18,000.00     | \$        | 9,634.94      | \$        | 12,525        | \$        | \$16,000        |
| 1045 · Tool Maintenance        | 2,034.00         | \$        | 8,116         | \$        | 4,447.59      | \$        | 2,000.00      | \$        | 1,181.00      | \$        | 4,000         | \$        | \$4,000         |
| 1046 · Instrument Maint        | 3,490.95         | \$        | 1,449         | \$        | 12,620.16     | \$        | 2,000.00      | \$        | 4,482.93      | \$        | 5,828         | \$        | \$4,000         |
| 1047 · Building Maintenance    | 385.27           | \$        | 770           | \$        | 6,248.73      | \$        | 4,500.00      | \$        | 4,308.23      | \$        | 5,601         | \$        | \$4,500         |
| 1048 · Radio Maintenance       | 5,440.22         | \$        | 4,739         | \$        | 12,556.80     | \$        | 1,500.00      | \$        | 1,719.00      | \$        | 2,235         | \$        | \$2,000         |
| <b>Total 400 · Maintenance</b> | <b>\$ 34,847</b> | <b>\$</b> | <b>36,197</b> | <b>\$</b> | <b>62,342</b> | <b>\$</b> | <b>30,200</b> | <b>\$</b> | <b>22,859</b> | <b>\$</b> | <b>32,182</b> | <b>\$</b> | <b>\$32,700</b> |

500 · Contractual Service

|  |                  |           |               |           |                |           |               |           |                |           |                |           |                 |
|--|------------------|-----------|---------------|-----------|----------------|-----------|---------------|-----------|----------------|-----------|----------------|-----------|-----------------|
| 1049 · Fire Station Tech Fee           | 6,491.09         | \$        | 6,852         | \$        | 8,066          | \$        | 7,000.00      | \$        | 6,075.78       | \$        | 7,899          | \$        | \$8,000         |
| 1050 · Utilities                       | 5,935.31         | \$        | 8,428         | \$        | 10,675         | \$        | 10,000.00     | \$        | 9,078.06       | \$        | 11,801         | \$        | \$12,000        |
| 1051 · Insurance Liability             | 19,185.42        | \$        | 21,898        | \$        | 23,446         | \$        | 24,000.00     | \$        | 26,238.56      | \$        | 26,238         | \$        | \$30,000        |
| 1052 · Dues                            | 673.24           | \$        | 2,038         | \$        | 5,304          | \$        | 1,500.00      | \$        | 4,758.55       | \$        | 5,000          | \$        | \$4,000         |
| 1053 · Travel Expense                  | 5,925.01         | \$        | 4,196         | \$        | 5,726          | \$        | 2,000.00      | \$        | 0.00           | \$        | -              | \$        | \$2,000         |
| 1054 · Training/School                 | 870.00           | \$        | 663           | \$        | 518            | \$        | 2,000.00      | \$        | 419.98         | \$        | 546            | \$        | \$3,000         |
| 1056 · Fire Telephone                  | 5,162.14         | \$        | 6,756         | \$        | 9,398          | \$        | 8,000.00      | \$        | 6,605.83       | \$        | 8,588          | \$        | \$8,000         |
| 1057 · Fire Postage                    | 186.75           | \$        | 190           | \$        | 344            | \$        | 300.00        | \$        | 303.16         | \$        | 394            | \$        | \$500           |
| 1058 · Vol Reimbursement               | 31,759.73        | \$        | 31,210        | \$        | 43,523         | \$        | 32,000.00     | \$        | 49,002.95      | \$        | 55,000         | \$        | \$29,000        |
| 1059 · FRO Medical Director Fee        | 3,000.00         | \$        | 3,301         | \$        | 3,120          | \$        | 3,500.00      | \$        | 3,023.43       | \$        | 3,023          | \$        | \$3,000         |
| <b>Total 500 · Contractual Service</b> | <b>\$ 79,189</b> | <b>\$</b> | <b>85,533</b> | <b>\$</b> | <b>110,121</b> | <b>\$</b> | <b>90,300</b> | <b>\$</b> | <b>105,506</b> | <b>\$</b> | <b>118,489</b> | <b>\$</b> | <b>\$99,500</b> |

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Oct '19 - Jul 20    Oct '20 - Sep 21    Oct '21 - Sep 22    Oct '22 - Sep 23    CURRENT 22-23    REVISED 22-23    PROPOSED 23-24

**600 · Capital Outlay**

|                                   |                   |           |                |           |                |           |               |           |               |           |                |           |                 |
|-----------------------------------|-------------------|-----------|----------------|-----------|----------------|-----------|---------------|-----------|---------------|-----------|----------------|-----------|-----------------|
| 1060 · Fire Truck                 | 21,957.18         | \$        | 21,957         | \$        | 66,401         | \$        | 99,716.00     | \$        | 26,008.34     | \$        | 99,716         | \$        | \$99,716        |
| 1061 · Fire Gear/Equipment        | 8,312.99          | \$        | 49,366         | \$        | 1,902          | \$        | 0.00          | \$        | 756.00        | \$        | 756            | \$        | \$0             |
| 1062 · Fire Equipment Grant       | 124,185.16        | \$        | 8,108          | \$        | 246,605        | \$        | 0.00          | \$        | 0.00          | \$        | -              | \$        | \$0             |
| 1063 · Fire Station Design        | 11,590            | \$        | 156,764        | \$        | 71,797         | \$        | 0.00          | \$        | 0.00          | \$        | -              | \$        | \$0             |
| <b>Total 600 · Capital Outlay</b> | <b>\$ 166,046</b> | <b>\$</b> | <b>236,195</b> | <b>\$</b> | <b>386,704</b> | <b>\$</b> | <b>99,716</b> | <b>\$</b> | <b>26,764</b> | <b>\$</b> | <b>100,472</b> | <b>\$</b> | <b>\$99,716</b> |

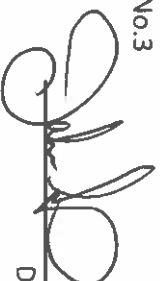
**700 · Board Expense**

|                                  |                  |           |               |           |               |           |               |           |               |           |               |           |                 |
|----------------------------------|------------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|---------------|-----------|-----------------|
| 1070 · Appraisal District        | 14,765.29        | \$        | 17,650        | \$        | 18,308        | \$        | 20,000.00     | \$        | 9,497.50      | \$        | 18,995        | \$        | \$19,000        |
| 1071 · Tax Assessor Fee          | 2,011.47         | \$        | 1,961         | \$        | 1,862         | \$        | 1,900.00      | \$        | 1,950.61      | \$        | 1,950         | \$        | \$1,954         |
| 1072 · Professional Fees         | 10,238.45        | \$        | 10,136        | \$        | 9,973         | \$        | 10,400.00     | \$        | 10,005.79     | \$        | 10,400        | \$        | \$10,400        |
| 1073 · Commissioners Training    | 2,245.00         | \$        | -             | \$        | 4,563         | \$        | 1,500.00      | \$        | 0.00          | \$        | -             | \$        | \$4,000         |
| 1074 · Quicken/Payroll           | 724.20           | \$        | 1,231         | \$        | 1,048         | \$        | 1,000.00      | \$        | 2,065.52      | \$        | 2,685         | \$        | \$3,000         |
| <b>Total 700 · Board Expense</b> | <b>\$ 29,984</b> | <b>\$</b> | <b>30,977</b> | <b>\$</b> | <b>35,755</b> | <b>\$</b> | <b>34,800</b> | <b>\$</b> | <b>23,519</b> | <b>\$</b> | <b>37,900</b> | <b>\$</b> | <b>\$38,354</b> |

|                      |                   |           |                |           |                  |           |                |           |                |           |                |           |                    |
|----------------------|-------------------|-----------|----------------|-----------|------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|--------------------|
| <b>Total Expense</b> | <b>\$ 744,303</b> | <b>\$</b> | <b>945,346</b> | <b>\$</b> | <b>1,205,758</b> | <b>\$</b> | <b>898,808</b> | <b>\$</b> | <b>650,098</b> | <b>\$</b> | <b>897,969</b> | <b>\$</b> | <b>\$1,003,816</b> |
|----------------------|-------------------|-----------|----------------|-----------|------------------|-----------|----------------|-----------|----------------|-----------|----------------|-----------|--------------------|

|                   |                   |           |               |           |                |           |                 |           |                |           |                |           |            |
|-------------------|-------------------|-----------|---------------|-----------|----------------|-----------|-----------------|-----------|----------------|-----------|----------------|-----------|------------|
| <b>Net Income</b> | <b>\$ 127,414</b> | <b>\$</b> | <b>67,937</b> | <b>\$</b> | <b>471,969</b> | <b>\$</b> | <b>(21,451)</b> | <b>\$</b> | <b>502,276</b> | <b>\$</b> | <b>338,061</b> | <b>\$</b> | <b>(0)</b> |
|-------------------|-------------------|-----------|---------------|-----------|----------------|-----------|-----------------|-----------|----------------|-----------|----------------|-----------|------------|

President of the Board of Commissioners of the  
Jackson County Emergency Services District No.3

  
 DATE 08/22/23