

Wilson County ESD #4 - EMS
Proposed Budget FY 26
October 2025 - September 2026

Line Items FY26 Proposed		FY26 Budgeted Amounts
Income		
EMS Billable Income	\$	1,100,000.00
MIH	\$	25,000.00
Interest Income	\$	60,000.00
Grants	\$	15,600.00
Insurance	\$	5,000.00
Sales Tax	\$	560,000.00
Tax Revenue	\$	2,478,675.00
Total Income	\$	4,244,275.00
Expenses		
0600 - Grant Expenses	\$	10,000.00
MIH Program	\$	20,000.00
0608-Fleet Repair	\$	20,000.00
0610-Ambulance Supplies	\$	137,500.00
0616-Building Repairs & Maintenance	\$	25,000.00
Office Supplies	\$	10,000.00
Station Supplies	\$	14,000.00
0621-Employee Benefits	\$	23,000.00
0622-Medical, Vision, Dental Insurance	\$	294,000.00
0623- Retirement	\$	103,500.00
0624-Equipment Repair & Maintenance	\$	130,000.00
0626-Fuel	\$	43,000.00
0625-Vehicle Maintenance	\$	30,000.00
0628-Insurance-Property/GL/Other	\$	70,000.00
0629-Insurance-Worker's Comp	\$	74,200.00
0630-Debt Service	\$	416,400.00
0634-Legal & Professional Services	\$	47,000.00
0635- Medical Control	\$	24,000.00
Payroll Taxes	\$	174,650.00
0642-Advertising & Marketing	\$	7,500.00
0644-Radios	\$	7,500.00
0650-Telephone/Internet	\$	24,000.00
0652-Training	\$	54,525.00
0654-Travel	\$	29,000.00
0655-Uniforms	\$	12,500.00
0658-Salaries & Wages	\$	1,423,000.00
PTO	\$	75,000.00
Scheduled Overtime/Mandatory Training	\$	718,000.00
Unscheduled Overtime	\$	25,000.00
0659-Appraisal District Fee	\$	51,500.00
0660-Licensing Fees	\$	1,500.00
0661-Tax Assessor-Collector Fee	\$	15,000.00
0667-Utilities	\$	15,000.00
0670- Subscription Services and Fees	\$	8,500.00
0668 -Payroll Fees	\$	10,500.00
0669- Reserve For Unexpected Expenses	\$	100,000.00
Total Expenses	\$	4,244,275.00
Net Operating Income	\$	-