

Wilson County ESD #4 - EMS
Proposed Budget FY 27
October 2026 - September 2027

Line Items FY27 Proposed	FY27 Budgeted Amounts	
Income		
EMS Billable Income	\$	1,275,000.00
MIH	\$	50,000.00
Interest Income	\$	50,000.00
Grants	\$	5,000.00
Insurance	\$	5,000.00
Sales Tax	\$	650,000.00
Tax Revenue	\$	2,505,934.00
Total Income	\$	4,540,934.00
Expenses		
0600 - Grant Expenses	\$	5,000.00
MIH Program	\$	5,000.00
0608-Fleet Repair	\$	20,000.00
0610-Ambulance Supplies	\$	127,000.00
0616-Building Repairs & Maintenance	\$	20,000.00
Office Supplies	\$	5,000.00
Station Supplies	\$	10,000.00
0621-Employee Benefits	\$	25,000.00
0622-Medical, Vision, Dental Insurance	\$	338,000.00
0623- Retirement	\$	191,646.00
0624-Equipment Repair & Maintenance	\$	130,000.00
0626-Fuel	\$	74,900.00
0625-Vehicle Maintenance	\$	70,000.00
0628-Insurance-Property/GL/Other	\$	75,000.00
0629-Insurance-Worker's Comp	\$	78,444.00
0630-Debt Service	\$	416,400.00
0634-Legal & Professional Services	\$	38,000.00
0635- Medical Control	\$	24,000.00
Payroll Taxes	\$	179,044.00
0642-Advertising & Marketing	\$	7,500.00
0644-Radios	\$	10,500.00
0650-Telephone/Internet	\$	27,000.00
0652-Training	\$	45,000.00
0654-Travel	\$	25,000.00
0655-Uniforms	\$	10,000.00
0658-Salaries & Wages	\$	1,500,000.00
PTO	\$	105,000.00
Scheduled Overtime/Mandatory Training	\$	735,000.00
0659-Appraisal District Fee	\$	59,000.00
0660-Licensing Fees	\$	2,000.00
0661-Tax Assessor-Collector Fee	\$	15,000.00
0667-Utilities	\$	20,000.00
0670- Subscription Services and Fees	\$	32,000.00
0668 -Payroll Fees	\$	10,500.00
0669- Reserve For Unexpected Expenses	\$	105,000.00
Total Expenses	\$	4,540,934.00
Net Operating Income	\$	-