

Nueces County Emergency Services #1 2025-2026 Proposed Budget

ITEM	TOTAL AMOUNT		ACCOUNT #	2023-2024	Difference	% Growth
BUILDING MAINTENANCE	\$	80,000.00	4615	\$ 80,000.00	\$ -	0%
BUNKER GEAR	\$	20,000.00	4630	\$ 20,000.00	\$ -	0%
COMPUTERS	\$	15,000.00	4640	\$ 15,000.00	\$ -	0%
COMMUNICATION FEES	\$	10,000.00	4645	\$ 10,000.00	\$ -	0%
COMMUNICATIONS/RADIO EQU	\$	10,000.00	4721	\$ 10,000.00	\$ -	0%
DUES AND SUBSCRIPTIONS	\$	30,000.00	4655	\$ 30,000.00	\$ -	0%
EMS SUPPLIES	\$	100,000.00	4715	\$ 100,000.00	\$ -	0%
EQUIPMENT RENTAL (COPIER)	\$	3,000.00	4665	\$ 3,000.00	\$ -	0%
FUEL	\$	120,000.00	4675	\$ 120,000.00	\$ -	0%
INCENTIVES	\$	20,000.00	4738	\$ 20,000.00	\$ -	0%
LEGAL/ACCOUNTING	\$	100,000.00	4695	\$ 70,000.00	\$ 30,000.00	30%
MEDICAL EXPENSE	\$	720,088.00	4704	\$ 632,000.00	\$ 88,088.00	12%
MISCELLANEOUS	\$	4,000.00	4705	\$ 4,000.00	\$ -	0%
OFFICE EXPENSE	\$	25,000.00	4710	\$ 25,000.00	\$ -	0%
PAYROLL TAXES	\$	227,531.31	4781	\$ 213,151.89	\$ 14,379.42	6%
PUBLIC RELATIONS	\$	15,000.00	4700	\$ 15,000.00	\$ -	0%
RETIREMENT	\$	453,873.00	4782	\$ 400,000.00	\$ 53,873.00	12%
SALARY	\$	2,974,266.00	4780	\$ 2,825,000.00	\$ 149,266.00	5%
SCBA	\$	12,000.00	4742	\$ 12,000.00	\$ -	0%
TRAINING	\$	25,000.00	4735	\$ 25,000.00	\$ -	0%
TRUCK MAINTENANCE	\$	120,000.00	4800	\$ 120,000.00	\$ -	0%
FIRE EQUIPMENT	\$	10,000.00	4800.1	\$ 10,000.00	\$ -	0%
FIRE FIGHTING FOAM	\$	20,000.00	4800.2	\$ 20,000.00	\$ -	0%
UNIFORMS	\$	25,000.00	4650	\$ 25,000.00	\$ -	0%
UTILITIES	\$	150,000.00	4775	\$ 150,000.00	\$ -	0%
TOTALS	\$	5,295,758.31		\$ 4,960,151.89	\$ 335,606.42	6%
ESD SPECIAL	\$	50,000.00	4850	\$ 50,000.00	\$ -	0%
GRANT MATCH	\$	-		\$ -	\$ -	
INSURANCE GENERAL	\$	200,000.00	4680	\$ 200,000.00	\$ -	0%
TAX COLLECTION FEE	\$	90,000.00	4747	\$ 90,000.00	\$ -	0%
TAXES OTHER	\$	2,500.00	4755	\$ 2,500.00	\$ -	0%
CAPITAL	\$	50,000.00	4903	\$ 50,000.00	\$ -	0%
Total M & O	\$	5,688,258.31		\$ 5,352,651.89	\$ 335,606.42	6%
Station 2	\$	237,265.45	Payoff 2040	\$ 237,265.45		
DEBT SERV. (Ferrara Trucks)	\$	259,120.77	Payoff 2026	\$ 259,120.77		
Refurb Saulsbury's	\$	345,634.11	Payoff 2032	\$ 345,634.11		
I & S Total	\$	842,020.33		\$ 842,020.33	\$ -	0%
			2023-2024			
OVERALL TOTAL	\$	6,530,278.64	\$ 6,111,954.33	Difference		
Projected Income Taxes	\$	5,900,000.00	\$ 5,515,000.00	\$ 385,000.00		
Projected Income Billing	\$	635,000.00	\$ 600,000.00	\$ 35,000.00		
Total Income	\$	6,535,000.00	\$ 6,115,000.00	\$ 420,000.00		
Difference	\$	4,721.36				

Predicted increase

Previous year tax \$ 5,515,000.00 5.00% \$ 275,750.00