

**Jefferson County Services District No. 4
Budget 2026-27**

Approved by Bd 9/21/26

**2026-2027
Budget**

Revenue

Ad Valorem Taxes	877,292
Sales Tax Revenue	1,302,500
Grants	20,000
EMS Billing	5,000
Fire Recovery	5,000
Interest Income	120,000
Other Income	10,000
Donation of Property	10,000
Sale of Equipment	5,000
Total Revenue	2,354,792

Operating Expenses

Advertising/Promotion/Fire and Prevention	3,500
Bank Fees	150
Accounting	20,500
Cleaning & Building Maintenance/Repairs	15,000
Lawn Service	6,500
Office Supplies & Postage	2,500
Dues & Fees	2,100
Tax & Appraisal Fees	20,000
Sales and Use Tax Fees	25,000
Interest Expense	1,400
Insurance - VFIS District	1300
Legal/Professional	30,000
Sales Tax Oversight/Reporting	5,000
Lodging/Meals/Travel & Regist ESD	7,500
District Manager	19,500
Payroll Taxes	3,500
Administrative Assistant	23,400
Small Equipment Purchases (less than \$5,000)	10,000
Website Development and Maintenance	500
Utilities	17,000
Internet	7,200
Telephone/Cell Phone	500
Water & Garbage	4,500
Note Payable - 300 Gal Tanker (New)	47,064
Total Operating Expenses	273,614

Emergency Medical Services

Billing - Admin. Fees	600
Billing - Collection Fees	1,100
Data/Connectivity (Phone)	650
Equipment (New/Repair/Testing)	9,000
Medical Supplies	15,000
Tuition/Reg/Certification/Dues	7,500
Vehicle Repair & Maintenance	6,000
Fuel	700
Medics - Contract Labor	36,000
Medical Coordinator	4,800
Medical Director	6,000
Total Emergency Medical Services	87,350

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Fire Services

Fire Chief - Telephone Allowance	600
Certification Dues	500
Fire Chief	50,000
Fire Fighter Contract Pay	210,000
Small Equipment Purchases	8,500
Fire Field Meals	1,200
Dispatch Services/I Am Responding	25,000
Vehicle Repair & Maintenance	70,000
Travel/Lodging/Meals/Trans Expenses	2,000
Personal Protection Equipment	25,000
Air-Pack SCBA Inspection & Repair	3,000
Equipment, Boots, Gloves-Insp/Repairs	9,000
Fire Uniforms	5,000
Supplies - Hoses/Nozzles/Tarps	10,000
Training & Materials/Tuition/Registration	5,000
Fuel	17,028
Insurance - Prop. & Liab.	76,000
Insurance - Worker's Compensation	25,000
Maint., Repairs & Fees - Comm/Radios	20,000
Personal Protective Equipment - Inspection	4,500
Payroll Tax Expense	4,000
Supplies - Fire	5,000
Quartermaster/Station Attendant	
Software - Emer Reporting	10,000
Billing - Collection Fees	1,500
Assitant Fire Chief	11,000
Pay Per Call (Contract Labor)	15,000
Total Fire Services	613,828

Capital Expenditures

Capital Expenditures-Equipment	
Temporary Site Expenditures	150,000
Emergency Response Vehicles-Med Unit Chaissi	100,000
Capital Fund for New Fire Station	1,000,000
Total Capital Expenditures	1,250,000

Contingency

Contingency	130,000
Total Contingency	130,000

Total Expenses

2,354,792

Net Change in Fund Balance

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