

**Gregg County Emergency Services District Number 3  
2019-2020 Fiscal Year Budget**

**Assessed Value** \$ 817,629,846

**Beginning Balance**

(Previous Year Carry Forward)	\$	-
Interest	\$	-
<b>Income from Taxes *</b>	<b>\$</b>	<b>776,748.35</b>
<b>TOTAL INCOME (EXCLUDING ESCROW) =</b>	<b>\$</b>	<b>776,748.35</b>

**Last yr value=** \$ -  
**Tax Rate** 0.1  
**Last yr rate =** 0  
**Rollback Rate** NA

**Effective Rate** NA

**Budget Items GCESD #3**

**Estimated.**

**Collection %** 0.95

<b>EXPENSE</b>		
Gregg County Collector Fees	\$	10,092.00
Auditing/Accounting Fees	\$	20,000.00
Legal Fees	\$	18,000.00
Insurance	\$	-
Treasurer's Bond	\$	100.00
Post Office Box	\$	150.00
ESD Training	\$	5,000.00
Office Supplies	\$	500.00
Misc. Contracts	\$	-
Loan Repayment Principal & Interest - Proposed Station 1	\$	71,133.75
Engine and Tanker with Equipment	\$	58,739.62
Judson FD Operating Expenses and Labor Costs	\$	547,049.00
Mileage Reimbursement	\$	-
Contract Labor Costs	\$	-
Sundries	\$	20,000.00
<b>CAPITAL</b>		
Land and Station	\$	-
Truck	\$	-
Tools	\$	-
Extra Bunker Gear, radios, rain gear, misc.	\$	-

**Parcel Count** 20,184

**Monthly Rate** \$ 5,927.81  
**Monthly Rate** \$ 4,894.97  
**Monthly Rate** \$ 45,587.42

**TOTAL EXPENSES=** \$ **750,764.37**  
**Surplus (Fund Balance) =** \$ **25,983.98**

3%

\* Assumes 95% collection of taxes.