

BUDGET	2026
ITEM	2026
	APPROVED
SUMMARY	
DISTRICT	\$ 668,262.15
DISTRICT IMPROVEMENTS	\$ 299,592.85
VFD ALL	\$ 476,000.00
EXPENSE REIMB	\$ 130,000.00
CAPITAL NOTES	
EMS/1ST RESP	\$ 725,120.00
FIRE MARSHAL	\$ 5,000.00
VFD OPERATIONAL	\$ 279,500.00
BUILDING PROJECTS	\$ 171,000.00
APPARTUS	\$ 770,000.00
TOWER CONSTRUCTION	\$ -
COMMUNICATIONS	\$ 235,000.00
ESD #1 FD OPERATIONS	\$ 687,525.00
AVAILABLE	\$ 3,458,910.00
BUDGET AMNDMETS	
SALES TAX	\$ 500,000.00
CONTINGENCY	\$ 488,090.00
INTEREST	
CITY OF SHEP	
FUND BALANCE	
TOTAL AVAILABLE	\$ 4,447,000.00
BUDGET TOTAL	\$ 4,447,000.00
BALANCE	\$ -

APPROVED DECEMBER 15, 2025

ITEM	2026 APPROVED
DISTRICT	
APPRAISAL DIST	\$ 130,412.65
TAX A/C	\$ 9,000.00
LEGAL FEES	\$ 45,000.00
SPECIAL LEGAL FEES	\$ -
PAYROLL/PAYROLL TAX/RET-1	\$ 59,437.00
PAYROLL/PAYROLL TAX/RET-2	\$ 80,737.50
VEHICLE ALLOWANCE-1	\$ 3,000.00
RETIREMENT-1	\$ 10,150.00
RETIREMENT-2	\$ 13,125.00
BOOKKEEPING/CPA	\$ 1,000.00
MEDICAL-1,2	\$ 30,800.00
EXPENSE REIMBURSEMENT	\$ 2,400.00
AUDIT	\$ 11,500.00
SAFE D DUES	\$ 2,500.00
OFFICE SUPPLIES/PHONE	\$ 6,000.00
DISTRICT UTILITIES	\$ 6,000.00
TRAINING	\$ 10,000.00
VERIZON RADIOS	\$ 80,000.00
DISPATCHER	\$ 127,200.00
BUILDING/GROUNDS	\$ 40,000.00
DISTRICT SUBTOTAL	\$ 668,262.15
BUILDING PROJECTS	\$ 171,000.00
APPARATUS FUND	\$ 770,000.00
CAPITAL NOTES	\$ -
DISTRICT IMPROVEMENTS	\$ 299,592.85
FIRE MARSHAL	\$ 5,000.00
TOWER CONSTRUCTION	\$ -
COMMUNICATIONS	\$ 235,000.00
ESD #1 FD OPERATIONS	\$ 687,525.00
DISTRICT TOTALS	\$ 2,836,380.00
PROPERTY TAX BUDGET	\$ 3,458,910.00
CITY OF SHEPHERD	
BDGET AMENDMENTS	
PLUS FUND BALANCE	
PLUS SALES TAX	\$ 500,000.00
PLUS CONTINGENCY	\$ 488,090.00
TOTAL AVAILABLE BUDGET	\$ 4,447,000.00
DISTRICT TOTAL	\$ 2,836,380.00
BALANCE	\$ 1,610,620.00

ESD #1 FD	2026 APPROVED
OPERATIONAL EXPENDITURES	
DUTY CREW	\$ 380,000.00
PERSONNEL X 3(PR/PR TX/RET)	\$ 161,475.00
RETIREMENT	\$ 26,250.00
MEDICAL INSURANCE	\$ 46,200.00
FUEL	\$ 27,000.00
REPAIRS TO DISTRICT VEHICLES	\$ 20,000.00
SUPPLIES	\$ 26,600.00
TOTAL OPERATIONAL EXPENDITURES	\$ 687,525.00

ITEM	2026
	APPROVED
VFD ALL	
INSURANCE VEH/BLDG	\$ 150,000.00
TRAINING	\$ 60,000.00
WC INSURANCE	\$ 55,000.00
TOWER RENT	\$ 55,000.00
FIRE PREVENTION	\$ 6,000.00
EMERGENCY FUND	\$ 100,000.00
CASCADE/AIR PACS	\$ 15,000.00
REPORTING SOFTWARE	\$ 35,000.00

SUB TOTAL	\$ 476,000.00
------------------	----------------------

VFD EXPENSE REIMBURSEMENTS	\$ 130,000.00
BEAR CREEK VFD	
CAMILLA VFD	
CAPE AREA VFD	
COLDSPRING VFD	
980 N VFD	
OAKHURST VFD	
POINT BLANK VFD	
PUNKIN/EVERGREEN VFD	
SHEPHERD VFD	

VFD ALL TOTAL	\$ 606,000.00
----------------------	----------------------

ITEM	2025
	APPROVED
EMS	
AMBULANCE	\$ 651,480.00
EMS UTILITIES	\$ 15,000.00
SJC FIRST RESPONDERS	\$ 18,000.00
PE FIRST RESPONDERS	\$ 3,500.00
CS FIRST RESPONDERS	\$ 3,500.00
EMS IMPROVEMENTS	\$ 25,000.00
EXPENSE REIMBURSEMENT	\$ 8,640.00
EMS TOTALS	\$ 725,120.00

TOTAL AVAILABLE AFTER	\$ 1,610,620.00
DISTRICT EXPENSES	
EMS	\$ 725,120.00
AVAILABLE FOR VFD'S	\$ 885,500.00

ITEM	RUN %	2026
	2024	APPROVED
VFDS	2025	
BEAR CREEK	15%	
OPERATIONAL	#3	\$ 37,000.00
CAMILLA	6%	
OPERATIONAL	#7	\$ 25,000.00
CAPE AREA	6%	
OPERATIONAL	#6	\$ 19,000.00
COLDSPRING	13%	
OPERATIONAL	#4	\$ 26,000.00
980 NORTH	3%	
OPERATIONAL	#9	\$ 27,000.00
OAKHURST	6%	
OPERATIONAL	#8	\$ 27,000.00
POINT BLANK	13%	
OPERATIONAL	#5	\$ 34,500.00
PUNKIN/EVERGRN	16%	
OPERATIONAL	#2	\$ 37,000.00
SHEPHERD	22%	
OPERATIONAL	#1	\$ 47,000.00
AVAILABLE		\$ 885,500.00
VFD OPERATIONAL		\$ 279,500.00
VFD ALL		\$ 476,000.00
EXPENSE REIMB		\$ 130,000.00
VFD TOTAL		\$ 885,500.00
BALANCE		\$ -
BALANCE		\$ -

FIRST RESPONDERS	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	
BUILDING REPAIRS/EXPENSES	\$ 3,500.00
VEHICLE REPAIRS	\$ 2,000.00
FUEL & OIL	\$ 3,000.00
TRAINING	\$ 3,000.00
SUPPLIES	\$ 6,500.00
TOTAL OPERATIONAL EXPENDITURES	\$18,000.00

EXPENSE REIMBURSEMENT	\$ 8,640.00
------------------------------	--------------------

TOTAL FOR DEPARTMENT	\$26,640.00
-----------------------------	--------------------

18 MEMBERS

PAINT BUILDING INSIDE AND OUT, WINDOWS, SHOWER ROOM

SHEPHERD	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	\$ 12,000.00
BUILDING REPAIRS/EXPENSES	\$ 5,000.00
VEHICLE REPAIRS	\$ 15,000.00
FUEL & OIL	\$ 8,000.00
SUPPLIES	\$ 7,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 47,000.00

5 TO 6 SETS BUNKER&WL GEAR/2 AIR PAKS

PUNKIN/EVERGREEN	2026 APPROVED
-------------------------	----------------------

OPERATIONAL EXPENDITURES	
UTILITIES	\$ 11,000.00
BUILDING REPAIRS/EXPENSES	\$ 3,000.00
VEHICLE REPAIRS	\$ 8,000.00
FUEL & OIL	\$ 7,000.00
SUPPLIES	\$ 8,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 37,000.00

FIRST RESPONDER PROGRAM	\$ 3,500.00
--------------------------------	--------------------

TOTAL FOR DEPARTMENT	\$ 40,500.00
-----------------------------	---------------------

28 MEMBERS
NEW ENGINE

POINT BLANK	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	\$ 9,000.00
BUILDING REPAIRS/EXPENSES	\$ 5,000.00
VEHICLE REPAIRS	\$ 7,500.00
FUEL & OIL	\$ 7,000.00
SUPPLIES	\$ 6,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 34,500.00

14 MEMBERS

TOOL BOXES, B192, RED LINE

OAKHURST	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	\$ 7,000.00
BUILDING REPAIRS/EXPENSES	\$ 3,000.00
VEHICLE REPAIRS	\$ 5,000.00
FUEL & OIL	\$ 6,000.00
SUPPLIES	\$ 6,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 27,000.00

17 MEMBERS

STATION FLOOR, CLOSE IN BACK COVERED PAD, HELIPAD LIGHTS

FM 980	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	\$ 6,000.00
BUILDING REPAIRS/EXPENSES	\$ 6,000.00
VEHICLE REPAIRS	\$ 6,000.00
FUEL & OIL	\$ 4,000.00
SUPPLIES	\$ 5,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 27,000.00

6 MEMBERS

NEW ENGINE, TANKER, EXTRACTOR, TIRES TANKER

COLDSPRING	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	\$ 4,000.00
BUILDING REPAIRS/EXPENSES	\$ 500.00
VEHICLE REPAIRS	\$ 10,000.00
FUEL & OIL	\$ 6,000.00
SUPPLIES	\$ 5,500.00
TOTAL OPERATIONAL EXPENDITURES	\$ 26,000.00

FIRST RESPONDER PROGRAM	\$ 3,500.00
TOTAL FOR DEPARTMENT	\$ 29,500.00

CAMILLA	2026 APPROVED
OPERATIONAL EXPENDITURES	
UTILITIES	\$ 7,000.00
BUILDING REPAIRS/EXPENSES	\$ 5,000.00
VEHICLE REPAIRS	\$ 5,000.00
FUEL & OIL	\$ 3,000.00
SUPPLIES	\$ 5,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 25,000.00

TANKER

CAPE AREA	2026 APPROVED

OPERATIONAL EXPENDITURES	
UTILITIES	\$ 3,500.00
BUILDING REPAIRS/EXPENSES	\$ 3,500.00
VEHICLE REPAIRS	\$ 5,500.00
FUEL & OIL	\$ 2,500.00
SUPPLIES	\$ 4,000.00
TOTAL OPERATIONAL EXPENDITURES	\$ 19,000.00

14 MEMBERS

BEAR CREEK	2026 APPROVED

OPERATIONAL EXPENDITURES	
UTILITIES	\$ 7,500.00
BUILDING REPAIRS/EXPENSES	\$ 7,000.00
VEHICLE REPAIRS	\$ 7,000.00
FUEL & OIL	\$ 8,000.00
SUPPLIES	\$ 7,500.00
TOTAL OPERATIONAL EXPENDITURES	\$ 37,000.00

20 MEMBERS