

HILL COUNTY EMERGENCY SERVICES DISTRICT #1						
2025 - 2026 BUDGET						
Operating Expenses	2026 BGT	ADOPTED	Spending Limit	2025 BGT	SPENT	16 Departments
ESD property	\$84,932.06			\$0.00		
ESD property upgrades and repairs	\$40,000.00			\$0.00		
Administrative Assistant	\$50,000.00			\$50,000.00		
Commisioners compensation	\$36,000.00			\$0.00		
Public Notices / Information	\$500.00			\$500.00		
Miscellaneous	\$16,581.78			\$800.00		
PO Box Rental / Postage	\$500.00			\$500.00		
Office Supplies	\$10,000.00		\$500.00	\$2,000.00		
Comptuter /Internet Software and Hardware	\$25,000.00		\$500.00	\$25,000.00		
Radio R & M	\$5,000.00			\$5,000.00		
Safe -D	\$3,000.00			\$3,000.00		
Training Education	\$20,000.00			\$20,000.00		
Service & Repair	\$34,000.00		\$4,000.00	\$34,000.00		
Subscriptions						
Department Active 911	\$3,500.00			\$3,500.00		\$233.33
Radio Fee*	\$19,226.67			\$14,000.00		\$1,281.78
Quick Books*	\$1,000.00			\$1,000.00		
Microsoft*	\$100.00			\$100.00		
Total Operating Expenses	\$224,408.45			\$159,400.00		
Professional Fees						
Attorney Fees	\$15,000.00			\$15,000.00		
Audit / CPA	\$3,000.00			\$3,000.00		
Board Member Insurance	\$3,500.00			\$3,500.00		
Total Professional	\$21,500.00			\$21,500.00		
Board Expenses						
Training / Education / Travel	\$6,000.00			\$3,000.00		
Computer software, Fire	\$3,500.00			\$3,500.00		\$233.33
Consultant	\$3,000.00			\$3,000.00		
Total Board	\$12,500.00			\$9,500.00		
Appraisal / Collection Fees						
Hill County Appraisal District	\$40,000.00			\$40,000.00		\$2,666.67
Hill County Tax Collector	\$35,000.00			\$35,000.00		\$2,333.33
Total Appraisal / Collector	\$75,000.00			\$75,000.00		
Election Expenxe						
Election Expenxe	\$10,000.00			\$10,000.00		
Total Election	\$10,000.00			\$10,000.00		
Department Contract Services						
Contract Services	\$200,000.00			\$400,000.00	\$134,205.00	
VFD Quaterly Base X4*	\$180,000.00			\$180,000.00		\$12,000.00
VFIS Insurance	\$294,344.00			\$294,344.00		\$21,024.57
Total Contract Service	\$674,344.00			\$874,344.00		
Equipment Purchase						
Capital Outlay (3 Trucks)	\$87,000.00			\$87,000.00		
Air Refill Units check and filters	\$25,000					
Truck Radios (28)	\$56,000.00					\$4,000.00
Washer Extractor (4)	\$24,000.00					
Total Equipment	\$192,000.00			\$140,000.00		
Reserve & Emergency / Crisis						
Reserve	\$78,439.63			\$77,000.00		
Emergency and Equipment	\$109,815.48		\$5,000.00	\$100,000.00		
Total Reserves	\$188,255.11			\$177,000.00		
Total Budget	\$1,398,007.56			\$1,466,744.00		\$39,191.24
Revenue						
Roll Over Funds	\$0.00			\$0.00		

Bank Interest Earned	\$60,000.00			\$28,524.65			
Ad Valorem Property Tax Levy (\$0.03)	\$1,338,007.56			\$1,020,760.20			
Sales Tax (if election passes it would be around \$242,177	\$0.00						
Total Revenue	\$1,398,007.56			\$1,049,284.85			
TAX MONEY LEFT OVER	\$0.00						

Cell: G49

Comment: Incentive Payment stayed the same as the previous year in order to balance the budget

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Comment: [Threaded comment]

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Comment:

5% of total revenue

Cell: A63

Comment: [Threaded comment]

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Comment:

7% of total revenue

HILL COUNTY EMERGENCY SERVICES DISTRICT #1						
2025 - 2026 BUDGET 2604						
Quaterly Incentive Payment						
A quick look at what ESD is paying for / to the VFD's minus what they will get from calls or other request.						
Operating Expences		Per Department				
Department Active 911		\$233.00				
Radio Fee		\$933.00				
total Operional		\$1,166.00				
Professional Fees						
Audit / CPA		\$200.00				
Appraisal / Collection Fees						
Hill County Appraisal District		\$2,667.00				
Hill County Tax Collector		\$2,333.00				
aisal / Collector		\$5,000.00				
Department Contract Services						
Payments for Q1 to Q4		\$5,875.00				
VFIS Insurance		\$19,622.00				
VFD Quaterly Base X4*		\$12,000.00				
Grants		\$0.00				
Equipment bought		\$0.00				
ontract Service		\$37,497.00				
Total	0	\$43,863.00				
* To qualify for the Quaterly Base each individual depart ment must comply with the following reulations 1. Must attend 90% of all runs that they are paged out for 2. VFD's must send one reliable person to every meeting 3. All Finacial reports must be turned in and all incidents must be in Fire Programs by the 10th of the next mo 4. Minimum of two or more people from each department has to be selected to attend a County / Fire schoo 5. 6 hours of training has to be log for each Quarter 6. No payments or reembursments shall be made to any officer or volenteer in or out of the department with out a reciept performing in a official capacity of fire service. 7. Has to be working on being NIMS compliant 8. All Volenteers must live within the district but no further than a adjoining district How to get a something paid for through the E						
Pay For Fire Calls in Hours						
Canceled in rou	> to 2	2 to 4	4 to 6	6 to 8	8 to 10	10 to 12
	\$90	\$180	\$270	\$330	\$420	\$510
Quarterly Incentive		\$3,000				

City

2025 - 2026 BUDGET 2604

Quaterly Incentive Payment

A quick look at what ESD is paying for / to the VFD's minus what they will get from calls or other request.

Operating Expences		Per Department
Department Active 911		\$0.00
Radio Fee		\$0.00
Total Operional		\$0.00
Professional Fees		
Audit / CPA		\$200.00
Appraisal / Collection Fees		
Hill County Appraisal District		\$0.00
Hill County Tax Collector		\$0.00
raisal / Collector		\$0.00
Department Contract Services		
Payment per Year		\$10,000.00
VFIS Insurance		\$0.00
VFD Quaterly Base X4*		\$0.00
Grants		\$0.00
Equipment bought		\$0.00
ontract Service		\$10,000.00
Total	0	\$10,200.00

* Not required but encouraged to perform the following*

1. VFD to send one reliable person to every meeting
2. Complete Finacial reports for all incidents outside of the city limits in Fire Programs by the 10th of the next
3. Minimum of two or more people from each department has to be selected to attend a County / Fire school
4. 6 hours of training has to be log for each Quarter
5. Has to be working on being NIMS compliant
6. All volunteers are required to live within the boundaries of the district or no farther than an adjoining distri

Required

7. Volenteers cannot be on 2 VFD's that are contracted with ESD-1
8. Mutual Aid Agreement between Whitney andHill County VFD's
9. Any Vehicals or equipment bought by The city of Whitney shall remain the sole property of the City of Whitney
10. Any Vehicales or equipment bought by Hill county ESD-1 shall remain the sole property of ESD-1

