

Upshur County ESD #11
Proposed Budget FY 2026-2027

Board Expenses	
Appraisal District	\$51,772.00
Admin Assistant	\$10,200.00
Bookkeeping / Clerical CPA	\$15,000.00
Audit	\$13,000.00
Office Supplies	\$2,500.00
Legal Services	\$15,000.00
Internet(towers for the radio sysytems)	\$15,600.00
Uniforms (Nomex and T Shifts)	\$10,000.00
Tax Collection - Upshur County	\$3,685.00
Post Office Box/Postal	\$300.00
Tax Rate Advertising	\$750.00
Radio Connectivity for repeaters	\$0.00
Utilities (phone/internet/towers	\$9,000.00
Records Retention	\$1,500.00
Board Dues, Travel and Training	\$8,000.00
Sales Tax Election Firm (May 2027)	\$35,000.00
Fuel (future fuel needs for ESD 12 hr)	\$10,000.00
Total Board Administration Expenses	\$201,307.00

Finance/Loan Payments/Reserves	
East Mountain Station 2 Loan Payment	\$20,259.12
Reserve Funds	
ESD #1 Truck Long Term Payment	\$225,000.00
ESD #1 Short Term Payment	
Total Finance Loans	\$245,259.12

Responder Stipends/Training	
Volunteer Incentive Program	\$65,000.00
Total Training	\$65,000.00

Contract City Departments	
Gilmer	\$90,000.00
Big Sandy	\$35,000.00
Gladewater	\$60,500.00
Total City Departments	\$185,500.00

ESD Rural Departments	
Bettie	\$43,000.00
East Mountain	\$43,000.00
Ewell	\$43,000.00
Harmony	\$43,000.00
Pleasant Grove	\$43,000.00
Pritchett	\$43,000.00
Simpsonville	\$43,000.00
West Mountain	\$43,000.00
Total ESD Rural Department	\$344,000.00

ESD Substations allotment	
East Mountain 2	\$11,000.00
Ewell 2	\$11,000.00
Simpsonville 2	\$11,000.00
Total ESD Substations	\$33,000.00
Total Department Budgets	\$562,500.00

Part-Time/On-Call Response Pay	
Part-Time Firefighters Pay	\$0.00
On-Call Firefighters Pay	\$60,000.00
Total Response Pay	\$60,000.00

Capital Projects	
Radio mobiles(apparatus/headquar)	\$160,000.00
Updates to ESd Headquarters	???
Radio Site Monitoring	\$0.00
Grant Reimbursements	\$20,000.00
Alarm System for Headquarters	\$0.00

Total Capital Projects	\$180,000.00
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Maintenance	
Truck Maintenance	\$14,400.00
Station Maintenance	\$5,000.00
Pump, Hose & Ladder Testing	\$20,000.00
Air System Maintenance	\$1,500.00
Radio Maintenance	\$10,000.00
Radio License & Renewel	\$4,500.00
Total Maintenance	\$55,400.00

Insurance and Retirement	
Treasurer Insurance (Bond)	\$1,700.00
Property/Casualty/Accident Sickness	\$145,000.00
Workers Compesation(PT FF)	\$0.00
TESRS (Volunteer Retirement)	\$50,000.00
Total Insurance/Retirement	\$196,700.00

Dispatch/ RMS Expense	
Upshur County (Dispatch)	\$36,000.00
Tower Rental	????
CAD Central Square	\$1,500.00
Unit Recommendation Module	
Emergency Networking Annual	\$18,270.00
Alerting Software(Active 911) 85 users	\$7,650.00
Total Dispatch Expense	\$63,420.00

Software	
Civic Plus	2730
Hover	20
Google	750

Software	\$3,500.00
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Budget Summary	
Board Expenses	\$201,307.00
Finance/Loan Payments/Reserves	\$245,259.12
Total Department Budgets	\$562,500.00
Capital Projects	\$180,000.00
Maintenance	\$55,400.00
Insurance and Retirement	\$196,700.00
Dispatch/ RMS Expense	\$63,420.00
Part-Time/On-Call Response Pay	\$60,000.00
Software	\$3,500.00
Responder Stipends/Training	\$65,000.00
Budget Total	\$1,633,086.12

Total Valuation	2,520,931.845
Projected Income	1,676,420
Proposed budgeted	1,633,086
Unbudgeted to savings	43,334
2025-2027 Budget Summary	