

Carlisle Fire Rescue 2027 Annual Budget

Income	\$258,175.00
Expense	\$250,771.00
Budget Differentia	\$7,404.00

Income

Estimated Amount

Rusk County ESD #1

ESD Annual Funding	\$35,000.00
ESD Quarterly Runs	\$18,791.00
Station 2 additional Bay \$50,000, Dirt work and Concrete slab for extra bay with 60 foot apron across the front of Station \$46,500	\$96,500.00
TAMFS: Equipment Grant	\$25,000.00
TAMFS: PPE Grant	\$25,000.00
TAMFS: Training Grant	\$10,000.00
Training Reimbursments TAMFS	\$12,172.00
Donations	\$1,200.00
Cost Recovery	\$15,651.00

Grants

AD&D Reimbursement Grant	\$1,861.00
NVFC - Statefarm	\$10,000.00

Department Carry-Over Funds

Carry-over funds	\$7,000.00

Total Income \$258,175.00

Expenses

Estimated Amount

Building

Maintenance	\$3,000.00
Bay extension on Station 2 with in slab and 60 ft apron	\$96,500.00
All Utilties	\$12,000.00

Apparatus

Maintenance	\$3,000.00
Repairs	\$5,000.00
Apparatus Testing	\$1,700.00
Hose and Ladder Testing	\$3,300.00

Equipment

SCBA Testing	\$1,500.00
Equipment Repairs	\$2,000.00
PPE (Working through the grant) \$ 25,000 grant	1 \$30,000.00
Purchased T-N-T Rescue Tools with Grant	7,560.00 \$32,560.00
Training Aid/Equipment	\$10,000.00
Tires for Command	\$1,000.00
Replacement Tires Brush Truck	\$3,000.00
17" Super Vac 2 @ \$4,850 with Water Ring attachment 2 @ \$350	\$11,000.00
Fol-Da-Tank Float Dock Riser x 2	\$1,250.00
Refill Hoses for Engines and Tenders	\$2,250.00
1 Set of Bunker Gear for Firefighter in Academy	\$6,000.00

Operational

Fuel	\$9,000.00
Dues & Subscriptions	\$2,500.00
Drug Test	\$300.00
DL - CCH Check	\$250.00
Office Supplies & Equipment	\$4,000.00
Active 911	\$300.00
AD&D Insurance	\$1,861.00
Contingency Funds	\$7,500.00

Total Expenses

\$250,771.00

2027

Church Hill

Budget Form	Estimated Amount
Apparatus Purchases	
Apparatus/Equipment repairs	3,000.00
Apparatus/Equipment testing/Certification	3,500.00
Audit Expense, Insurance	
Building Improvements	1,000.00
Building Repairs - Awning	27,000.00
Bunker Gear (1 set)	6,000.00
Contengencies	500
Cost Shares with ESD	
Driver's record/Drug Tests	
Dues/Subscriptions	3,000.00
Equipment - Other	3,500.00
FF Development Equipment	
Fire Tools	2,500.00
Fuel	6,000.00
Legal, professional, Insurance	4,500.00
Office Expenses	1,000.00
Radio Purchases	
Radio Repairs	
SCBA Maintenance	
SCBA Repairs	1,400.00
Station equipment	1,000.00
Supplies (disposable)	
Telephone/Internet	1,500.00
Training	2,500.00
Travel	
Uniforms	1,000.00
Utilities	4,000.00
Vehicle maintenacce	4,000.00
Vehicle Purchases	
Vehicle Repairs - Engine Tires	6,000.00
Total Estimated Expenses	82,900.00
Estimated District Revenue	41,900.00
Estimated Cost Shares to ESD	
Estimated Direct Request to ESD	38,000.00
Donations	3,000.00
Total Estimated Revenue	82,900.00

Department: CHURCH HILL VFD

**Crims Chapel VFD Budget
2027**

Budget Form	Estimated Amount
Apparatus Purchases	
Vehicle Purchases	
Building Improvements	
Equipment-Other	
Bunker Gear *	\$ 20,000.00
Driver's Record/Drug Tests	\$ 500.00
Dues & Subscriptions	\$ 1,000.00
F.F. Development Equipment	
Fire Tools	\$ 2,000.00
Fuel	\$ 9,000.00
Office Expenses	\$ 1,000.00
Radio Purchases	
Building Repairs/LED lights in Bays *	\$ 6,000.00
Apparatus/Equipment Repairs	\$ 3,000.00
Apparatus/Equip. Testing/Certifications	\$ 4,500.00
Medium Duty Truck Tires *	\$ 7,200.00
Vehicle Maintenance	\$ 2,500.00
Legal, Professional, Insurance	
Audit Expense/Insurance	\$ 1,500.00
SCBA Repairs	
SCBA Maintenance	
Radio Repairs	
Station Equipment	
Supplies (Disposable)	
Telephone/Internet	\$ 2,500.00
Travel	
Training	
Uniforms	
Utilities	
Contengencies	\$ 5,500.00
Cost Shares with ESD	\$ 3,000.00
Total Estimated Expenses	\$ 70,200.00

Estimated District Revenue	\$ 38,000.00
Estimated Cost Shares to ESD	\$ 20,000.00
Estimated Direct Requests to ESD	\$ 13,200.00
Donations	
Total Estimated Revenue	\$ 71,200.00

Dept.: Crims Chapel

**EASTSIDE VOLUNTEER FIRE DEPARTMENT
BUDGET FOR 2027**

CATEGORY	DESCRIPTION	BUDGET AMOUNT
TRUCK EXPENSES		
	Fuel	\$6,000.00
	Truck Repairs	\$3,000.00
	Truck Expenses Other	\$1,500.00
	Total Truck Expenses	\$10,500.00
BUILDING EXPENSES		
	Building Utilities	\$7,000.00
	Building Maintenance, additions/repairs	\$12,400.00
	Building Other (exterminating, flags, etc)	\$500.00
	Total Building Expenses	\$19,900.00
OFFICE SUPPLIES		\$500.00
FIRE FIGHTING EQUIPMENT & SUPPLIES		
	New Bunker Gear or PPE (2 sets)	\$9,000.00
	Annual Equipment Testing (pumps, ladders, hose)	\$3,500.00
	Annual Equipment Testing (SCBA's)	\$1,000.00
	Equipment Other	\$1,500.00
	TFS-Grant: Fire/Rescue Equipment (95/5)	\$26,250.00
	TFS-Grant: PPE (95/5)	\$26,250.00
	Total Fire Fighting Equipment & Supplies	\$67,500.00
TRAINING		
	General Training Expenses	\$2,000.00
	TFS-Grant: Training Aide (100%)	\$10,000.00
	Total Training	\$12,000.00
OTHER EXPENSES		
	Fundraiser Expenses	\$6,000.00
	Annual Dues	\$1,500.00
	Annual Insurance	\$4,500.00
	Meals	\$500.00
	Other	\$1,500.00
	Total Other Expenses	\$14,000.00
TOTAL EXPENSES		\$124,400

INCOME**Donations**

Fundraiser	\$7,000.00
Other	\$1,000.00
Total Donations	\$8,000.00

Bank Interest**\$100.00****Local Fire District**

Annual Distribution	\$30,000.00
Quarterly Runs	\$8,600.00
New Bunker Gear or PPE (2 sets)	\$9,000.00
TFS-Grant: Fire/Rescue Equipment (95/5)	\$1,250.00
TFS-Grant: PPE (90/10)	\$1,250.00

Other

TFS (HB3667 Grant)	\$2,850.00
Recovery Checks	\$4,000.00
TFS-Grant: Fire/Rescue Equipment (95/5)	\$25,000.00
TFS-Grant: PPE (90/10)	\$25,000.00
TFS-Grant: Training Aide (100%)	\$10,000.00

TOTAL INCOME**\$125,050.00**

Gloria Dooley

From: Ryan Riley <ryan.riley@cityofkilgore.com>
Sent: Tuesday, June 23, 2026 10:09 AM
To: Gloria Dooley
Subject: EXTERNAL Re: 2027 Department Budgets

Caution: This email originated from a sender **OUTSIDE** of your organization!

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Fire Department - Will be requesting a cost share on a brush truck
Rescue - Just need to be included in the maintenance portion for tanker and brush truck

Thank you,

Ryan Riley
Fire Chief | BS, CFE, CPM
City of Kilgore - Fire Department
815 N Kilgore St
Kilgore TX 75662
Office: 903-988-4139
ryan.riley@cityofkilgore.com



On Thu, Jun 18, 2026 at 10:24 AM Gloria Dooley <gdooley@ruskcountyfire.org> wrote:

This is a reminder that department budgets are due by June 25th – one week from today. Please email them to me when completed so I can get them to all of the Board Members prior to the budget workshop on Saturday, June 27th. If a department fails to submit a 2027 budget, the assumption will be that they do not intend to request anything other than their annual funding and run funding for 2027.

LANEVILLE VOLUNTEER FIRE DEPARTMENT 2027 ANNUAL BUDGET

INCOME:	\$97,700.00
EXPENSE:	\$97,490.00
BUDGET DIFFERENTIAL:	\$210.00

INCOME

ESTIMATED AMOUNTS:

RUSK COUNTY ESD#1

ESD CONTRACT FUNDING	\$35,000.00
ESD QUARTERLY RUNS FUNDS	\$6,000.00
TAMFS: PPE (BUNKER GEAR) GRANT COST SHARE	\$7,000.00
TRAINING GRANT COST SHARE	\$5,000.00

GRANTS

AD&D REIMBURSEMENT GRANT	\$1,700.00
TAMFS: PPE GRANT	\$25,000.00
TRAINING GRANT	\$10,000.00

LVFD FUNDRAISER

PROFIT	\$8,000.00
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DEPARTMENT CARRY-OVER FUNDS

	\$0.00
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TOTAL INCOME:	\$97,700.00
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LANEVILLE VOLUNTEER FIRE DEPARTMENT

2027 ANNUAL BUDGET

INCOME:	\$147,700.00
EXPENSE:	\$97,490.00
BUDGET DIFFERENTIAL:	\$50,210.00

EXPENSES

ESTIMATED AMOUNTS:

BUILDING

MAINTENANCE	2,000.00
JANITORIAL SUPPLIES	500.00
IMPROVEMENTS	1,500.00

UTILITIES

INTERNET & OFFICE PHONE	990.00
PROPANE	500.00
ELECTRIC	7,200.00
TRASH SERVICE	500.00
DEPARTMENT CELL PHONE	500.00

APPARATUSES

MAINTENANCE	3,800.00
REPAIRS	4,000.00
APPARATUS TESTING : ANNUAL PUMP	800.00

EQUIPMENT

SCBA TESTING: ANNUAL	1,100.00
HOSE AND LADDER TESTING: ANNUAL	2,200.00
EQUIPMENT REPAIRS	3,000.00
PPE (GRANT BASED)	30,000.00
MISC PARTS	500.00
RADIO REPAIRS	1,000.00
TRAINING GRANT	10,000.00
TRAINING EQUIPMENT: EXPENDABLES	1,500.00
HURST TOOLS: ANNUAL TESTING	1,000.00

OPERATIONAL

FUEL	10,000.00
DUES & SUBSCRIPTIONS	2,000.00
CAMERA SYSTEM - MYQ /SECURITY	200.00
DRUG TEST KITS	100.00
DL CCH CHECKS	100.00
OFFICE SUPPLIES	1,000.00
ACTIVE 911	400.00
AD&D INSURANCE	1,700.00
FUNDRAISER	5,500.00
LAWN SERVICES	3,500.00
FIRE PREVENTION WEEK SUPPLIES	400.00
	0.00

TOTAL EXPENSES: 97,490.00

Mt Enterprise VFD Budget 2027

Budget Item	Budget
Building Maintenance	\$ 3,000.00
Bunker Gear -3 sets for new members	\$ 15,000.00
Dual Cert Gear-3 sets for new members	\$ 3,825.00
Driver's Records & Drug Test	\$ 500.00
Dues & Subscriptions	\$ 2,000.00
Equipment Repairs & Purchases	\$ 3,000.00
Equipment Testing	\$ 4,500.00
Fire Tools	\$ 2,000.00
Fuel	\$ 4,600.00
Legal & Professional Services	\$ 1,000.00
Maintenance	\$ 5,500.00
Miscellaneous Expenses	\$ 5,500.00
Office Supplies	\$ 4,000.00
Property Maintenance	\$ 1,600.00
SCBA/testing and Repair	\$ 1,500.00
Small Equipment & Tools	\$ 7,000.00
Supplies/Disposal	\$ 1,000.00
Training	\$ 3,000.00
Uniforms	\$ 3,500.00
Utilites	\$ 8,500.00
1 Sets Of Tires	\$ 4,000.00
Capital Expenditures	
New Building Cover Parking	\$ 10,000.00
Total	\$ 10,000.00
Grants	
Bunker Gear & Dual Cert Gear	\$ 25,000.00
Battery Operated Tools	\$ 25,000.00
Total - Expenses	\$ 154,525.00
Revenue	
ESD Annual/Run Funds	\$ 51,000.00
Estimated RCESD Cost Share Building Update	\$ 10,000.00
Estimated RCESD Cost Share on Gear	\$ 33,825.00
Fund Raiser	\$ 2,000.00
ESD Reimburse-3 sets of Bunker Gear	\$ 15,000.00
ESD Reimburse-Tires	\$ 4,000.00
ESD Reimburse-3 set of Dual Cert Gear	\$ 3,825.00
Sale of 1 Vehicles	\$ 8,000.00
Estimated RCESD Cost on Rescue Tool grant	\$ 48,000.00
Total -Revenue	\$ 175,650.00

Estimated Budget 2027-

New Salem

Budget Form	Estimated Amount
Apparatus Purchases	
Vehicle Purchases	
Building Improvements	
Equipment-Other	
Bunker Gear	13,500 (3 sets) **
Driver's Record/Drug Tests	180
Dues & Subscriptions	1400
F.F. Development Equipment	
Foam	1200
Fire Tools	3500** Suppression Blanket
Fuel	4000
Office Expenses	250
Radio Purchases	
Building Repairs	
Apparatus/Equipment Repairs	2500
Apparatus/Equipment Testing/Certifications	1500
Vehicle Repairs	
Vehicle Maintenance	3000
Legal & Professional	1500
Audit Expense	
SCBA Repairs	
SCBA Maintenance	350
Radio Repairs	
Station Equipment (Office furnishings)	4000
Supplies (Disposable)	300
Telephone/Internet	800
Travel	600
Training	1200
Uniforms	
Utilities	2600
Contengencies	
Cost Shares with ESD	
Total Estimated Expenses	42380
Fund Raiser	4000
Estimated District Revenue	
Estimated Carry Over	
Estimated District Revenue 42,000 in annual funding and run funds plus ** items in expenses	59000
Estimated Carry-Over	
Total Estimated Revenue	59000
Dept: <i>NEW SALEM</i>	

Your total estimated amount & total estimated revenue should equal each other.
 You can add items such-as advertising for placement of an ad to sell a truck or for caps or tee shirts;postage & post office **boxes**; etc.
 Use contingencies for the occasional billthat doesn't fit any of the other categories.

REKLAW VOLUNTEER FIRE DEPARTMENT
P.O. Box 8
Reklaw TX. 75784
(936) 369-9917

2027 BUDGET

	Expenses		Revenue	
Electric	1,750.00		Rusk County	35,600.00
Phone / Internet	1,300.00		Cherokee County	21,870.00
Paging Service	510.00		Reklaw Water Supply	1,800.00
Supplies	1,500.00		Donations	1,500.00
Purchases	2,000.00		TFS Grants	35,000.00
Fuel	6,500.00		ESD - Request to Cov	16,000.00
Equipment / Tools	2,500.00		ESD - Cost Share, Tra	5,000.00
Clothing	2,000.00			
Fire Fighting Gear	1,500.00			
Membership Dues	315.00			
Shipping	300.00			
Postage	46.00			
Training	5,000.00			
Food	2,300.00			
Lodging	3,000.00			
Computer / Repair	350.00			
Equipment Test /Rep	3,300.00			
Fire Exting. Maintena	1,000.00			
Truck Maintenance	3,000.00			
Mowing	0.00			
Office Cleaning	0.00			
Pest Control	300.00			
P.o Box Rental	46.00			
Generator Maintena	450.00			
Building Repair/Mair	8,000.00			
Fire Resque Equipme	25,000.00			
Training Aids	15,000.00			
Grant Match	1,250.00			
Truck Tires (2 Trucks	16,000.00			
Total	104,217.00			116,770.00

Grants Applied to:

Texas Forrest Service	Rescue Equipment	25,000.00	Training Aids	10,000.00
	5% Match	1,250.00	0% Match	
			5,000 Cost Share with ESD	

Rusk County Rescue Unit

2027 Estimated Budget	Estimated Amount
New Boat	\$ 20,000.00
Bunker Gear/Rescue Gear 4 sets	\$ 18,000.00
Driver's Record/Drug Tests	\$ 100.00
Dues & Subscriptions	\$ 1,600.00
F.F. Development Equipment	\$ -
Foam	\$ -
Fire Tools	\$ -
Fuel	\$ 5,000.00
Office Expenses	\$ 250.00
Radio Purchases	\$ -
Equipment Repairs	\$ 5,000.00
Hose Testing	\$ -
Vehicle Repairs	\$ 3,000.00
Vehicle Maintenance-Oil Change/Registrations	\$ 800.00
SCBA Repairs	\$ -
SCBA Maintenance-certification	\$ 300.00
Radio Repairs	\$ -
Station Equipment	\$ -
Supplies (Disposable)	\$ -
Membership Benefits-Insurance	\$ 5,000.00
Travel	\$ 2,000.00
Repave/Fix Parking lot	\$ 50,000.00
Uniforms	\$ 500.00
Utilities	\$ 3,000.00
Contengencies	\$ 5,000.00
Donations	\$ 600.00
Fund Raiser	\$ -
Command A/C and awning	\$ 10,000.00
Total Estimated Amount	\$ 130,150.00
Estimated ESD Funding	\$ 98,000.00
Estimated District Revenue	\$ 30,000.00
Estimated Carry-Over	\$ 5,000.00
Total Estimated Revenue	\$ 133,000.00

Dept.: Henderson-Rusk County Rescue Unit

Tatum Vol Fire Department
Proposed 2027 Budget

Line Item	Estimated Cost	Comment
Apparatus Purchases	-0-	
Building Purchases	-0-	
Building Repair/Improvement	25,000	We want to remodel the kitchen in the station this next year.
Equipment Purchases-2 Rams	10,000	We would like to add to our hydraulic tools for extrication
PPE Gear Purchases	15,000	We would like to replace 3 sets. I put this in because the grant covered the cost of the dual certified gear
Dual Certified Gear	-0-	
Driving Record Checks	500.00	
Drug Testing	1,000	
Dues and Fees	1,000	
Fire Hand Tools	1200	
Fuel Expense	7000	
Office Expense	500	
Radio Repair	1500	
Equipment Repair	2500	
Vehicle Repair	3000	
Vehicle Preventive Maint	4000	
Testing	5000	
Legal /Professional Dues	1200	
Station Equipment	5000	
Disposable Supplies	500	
Firefighter travel	2500	
Firefighter Training	4000	
Uniforms	1000	
Ground's maintenance	2000	
Contingencies	10,000	
Total Estimated Budget	103,400	
Estimated ESD Revenue	51,000	
Estimated Panola Revenue	4,000	
Estimated Carry-over	5,000	
Kitchen Remodel	25,000	
Equipment Purchase/Hydraulic	10,000	
PPE Gear	15,000	
Vehicle Repairs	3,000	
Total Estimated Revenue	113,000.00	