

	A	B	C	D	E	F	G
1	2026 tax year revenue		FY 2027	PROPOSED		ADOPTED	8/20/2026
2	TAX REVENUE EXPECTED	MCAD	\$ 845,495.00	Motion & 2nd		Motion & 2nd	
3	less ARB uncertified	MCAD	\$ -	RV / MS		MS / CG	
4	less estimated 10% not expected		\$ (84,495.00)	VOTES		VOTES	
5	Subtotal		\$ 761,000.00	Aye- 3		Aye - 4	
6	Misc. revenue-bank intereT		\$ 20,000.00	Nay- 0		Nay - 0	
7	SUT revenue (15% not guaranteed)		\$ 200,000.00	Present NV- 0		Present NV- 0	
8	Subtotal		\$ 981,000.00	Absent-1		Absent- 0	
9	Delinquent Taxes		\$ -				
10	Delinquent P & I		\$ -				
11	PROPOSED NET REVENUE		\$ 981,000.00				
12							
13							
14	EXPENSES	NOTES		NOTES			
15	District Administrator		\$ 50,000.00				
16	Admininstrative expenses		\$ 5,000.00				
17	Appraisal District Fee		\$ 13,500.00				
18	Auditor		\$ 15,500.00				
19	Building Fund (station 3)		\$ -				
20	Building maintenance		\$ 7,500.00				
21	Building Repairs / Remodel		\$ 40,000.00				
22	Conference & Training		\$ 10,000.00				
23	Debt Service Fund		\$ 235,861.88				
24	District office expenses		\$ 4,000.00				
25	Dues		\$ 3,000.00				
26	Insurance & Bonding		\$ 5,000.00				
27	ISO Consulting fee	NEW	\$ 50,000.00				
28	Legal fees		\$ 10,000.00				
29	Member Health Benefits		\$ -				
30	Miscellaneous Expenses		\$ 6,638.12				
31	NVFD Pay per call		\$ 45,000.00				
32	New Apparatus		\$ -				
33	Repair Apparatus		\$ 50,000.00				
34	New Equipment / PPE		\$ 30,000.00				
35	Repair Equipment		\$ 30,000.00				
36	Reserve Fund-Capital		\$ 20,000.00				
37	Reserve Fund-M&O		\$ 20,000.00				
38	Reserve Fund-Long term E.F		\$ 40,000.00				
39	Service Provider-Lytle		\$ 80,000.00				
40	Service Provider-Natalia		\$ 200,000.00				
41	Tax Collector's fee		\$ 10,000.00				
42	TOTAL EXPENSES		\$ 981,000.00				
43	VOTED -->						
44	Adopted on 8/20/26						
45		President	Vice-President	Secretary	Treasurer		