2026 Tax Year
based on MCAD FINAL FIGURES 06/26/26

PROPOSED 2027 FY BUDGET
REVIEWED on July 16th, 2026

Proposed tax rate of .10/$100.00

	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**		/	
4	less estimated 10% not expected		$ (84,495.00)	VOTES		**VOTES**	
5	**Subtotal**		$ 761,000.00	**Aye- 3**		**Aye -**	
6	Misc. revenue-bank intereT		$ 20,000.00	**Nay- 0**		**Nay -**	
7	SUT revenue (15% not guaranteed)		$ 200,000.00	**Present NV- 0**		**Present NV-**	
8	**Subtotal**		**$ 981,000.00**	**Absent-1**		**Absent-**	
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**						
45		President	Vice-President	Secretary	Treasurer		

Submitted by Budget Officer Reyna Vasquez