

	A	B	C	D	E	F
1				<i>Motion to approve</i>		
2	TAX REVENUE RECEIVED		FY 2025	<i>proposed budget</i>	Motion & 2nd	Vote count
3	2023 tax year revenue	before protests	\$ 769,421.00		<i>RVT MR</i>	Aye-- 3/0
4	less estimated 10% not received		\$ (76,942.92)			Nay-- 0
5	Subtotal		\$ 692,478.08			Present NV-- 0
6	Other revenue-bank interest...	decreased 400k fund	\$ 7,000.00			Absent-- 2
7	SUT revenue less 15% not guaranteed		\$ 188,000.00			
8	Delinquent Taxes		\$ -			
9	Delinquent P & I		\$ -			
10	PROPOSED NET REVENUE		\$ 887,478.08			
11						
12						
13	EXPENSES	NOTES		EDITS	FINAL	
14	District Administrator		\$ 30,000.00			
15	Administrative expenses		\$ 10,000.00			
16	Appraisal District Fee		\$ 12,000.00			
17	Auditor		\$ 14,000.00			
18	Building Fund (station 3)		\$ 100,000.00	<i>-100,000.00</i>	<i>-0-</i>	
19	Building maintenance		\$ 10,000.00			
20	Building Repairs / Remodel		\$ 40,000.00			
21	Conference & Training		\$ 10,000.00			
22	Debt Service Fund		\$ 128,785.08			
23	District office expenses		\$ 1,500.00			
24	Dues		\$ 4,000.00			
25	Insurance & Bonding		\$ 5,000.00			
26	Legal fees		\$ 10,000.00			
27	Member Health Benefits		\$ 15,000.00			
28	Miscellaneous Expenses		\$ 3,000.00			
29	NVFD Pay per call		\$ 45,000.00			
30	New Apparatus		\$ 75,000.00	<i>-75,000.00</i>	<i>-0-</i>	
31	Repair Apparatus		\$ 50,000.00			
32	New Equipment / PPE	<i>SCBA (NVFD/NVFD)</i>	\$ 25,000.00	<i>+175,000.00</i>	<i>200,000.00</i>	
33	Repair Equipment		\$ 19,193.00			
34	Reserve Fund-Capital		\$ 10,000.00			
35	Reserve Fund-M&O		\$ 10,000.00			
36	Reserve Fund-Long term E.F		\$ 10,000.00			
37	Service Provider-Lytle		\$ 60,000.00			
38	Service Provider-Natalia		\$ 180,000.00			
39	Tax Collector's fee		\$ 10,000.00			
40	TOTAL EXPENSES		\$ 887,478.08			
41						
42						
43						
44	VOTED -->					
45	proposed on	<i>M.R.</i>	<i>M.S.</i>	<i>PV</i>	<i>⊕</i>	<i>⊕</i>
46		President	Vice-President	Secretary	Treasurer	Asst./ at large