

	A	B	C	D	E	F
1	2025 tax year revenue		FY 2026	Motion to approve		
2	TAX REVENUE EXPECTED	MCAD 7/30/25	\$ 837,130.08	proposed budget	Motion & 2nd	Vote count
3	less ARB uncertified	MCAD 7/30/25	\$ (13,116.00)		/	Aye--
4	less estimated 10% not expected		\$ (82,401.00)			Nay--
5	Subtotal		\$ 741,613.08			Present NV--
6	Other revenue-bank interest...	M&O-\$235K scba's	\$ 19,632.00			Absent--
7	SUT revenue less 15% not guaranteed		\$ 232,050.00			
8	Delinquent Taxes		\$ -			
9	Delinquent P & I		\$ -			
10	PROPOSED NET REVENUE		\$ 993,295.08			
11						
12						
13	EXPENSES	NOTES		EDITS	FINAL	
14	District Administrator		\$ 30,000.00			
15	Administrative expenses		\$ 10,000.00			
16	Appraisal District Fee		\$ 13,500.00			
17	Auditor		\$ 15,000.00			
18	Building Fund (station 3)		\$ 50,000.00			
19	Building maintenance		\$ 5,000.00			
20	Building Repairs / Remodel		\$ 40,000.00			
21	Conference & Training		\$ 14,000.00			
22	Debt Service Fund		\$ 128,785.08			
23	District office expenses		\$ 4,010.00			
24	Dues		\$ 3,000.00			
25	Insurance & Bonding		\$ 5,000.00			
26	Legal fees		\$ 10,000.00			
27	Member Health Benefits		\$ 25,000.00			
28	Miscellaneous Expenses		\$ 5,000.00			
29	NVFD Pay per call		\$ 45,000.00			
30	New Apparatus		\$ -			
31	Repair Apparatus		\$ 40,000.00			
32	New Equipment / PPE		\$ 200,000.00	20 sets SCBA		
33	Repair Equipment		\$ 30,000.00			
34	Reserve Fund-Capital		\$ 10,000.00			
35	Reserve Fund-M&O		\$ 10,000.00			
36	Reserve Fund-Long term E.F		\$ 20,000.00			
37	Service Provider-Lytle		\$ 75,000.00			
38	Service Provider-Natalia		\$ 195,000.00			
39	Tax Collector's fee		\$ 10,000.00			
40	TOTAL EXPENSES		\$ 993,295.08			
41						
42						
43						
44	VOTED -->>					
45	proposed on					
46		President	Vice-President	Secretary	Treasurer	Asst. Treasurer