

	A	B	C	D	E	F
1	<b>2025 tax year revenue</b>		FY 2026	<i>Motion to approve</i>		
2	<b>TAX REVENUE EXPECTED</b>	<b>MCAD 7/30/25</b>	\$ 837,130.08	<i>proposed budget</i>	<b>Motion &amp; 2nd</b>	<b>Vote count</b>
3	less ARB uncertified	<b>MCAD 7/30/25</b>	\$ (13,116.00)		RV / MS	Aye-- 5
4	less estimated 10% not expected		\$ (82,401.00)			Nay-- 0
5	<b>Subtotal</b>		\$ 741,613.08			Present NV-- 0
6	Other revenue-bank interest...	M&O-\$235K scba's	\$ 19,631.00			Absent-- 0
7	SUT revenue less 15% not guaranteed		\$ 232,125.00			
8	<b>Subtotal</b>		\$ 993,369.08			
9	Delinquent Taxes		\$ -			
10	Delinquent P & I		\$ -			
11	<b>PROPOSED NET REVENUE</b>		\$ 993,369.08			
12						
13						
14	<b>EXPENSES</b>	<b>NOTES</b>		<b>EDITS</b>	<b>NOTES</b>	<b>FINAL</b>
15	District Administrator		\$ 30,000.00	\$ 45,000.00	\$2,000.00 supplies	\$ 47,000.00
16	Admininstrative expenses		\$ 10,000.00			
17	Appraisal District Fee		\$ 13,500.00			
18	Auditor		\$ 15,000.00			
19	Building Fund (station 3)		\$ 50,000.00	\$ (17,000.00)	to Dist. Admin	\$ 33,000.00
20	Building maintenance		\$ 5,000.00			
21	Building Repairs / Remodel		\$ 40,000.00			
22	Conference & Training		\$ 14,000.00			
23	Debt Service Fund		\$ 128,785.08			
24	District office expenses		\$ 4,000.00			
25	Dues		\$ 3,000.00			
26	Insurance & Bonding		\$ 5,000.00			
27	Legal fees		\$ 10,000.00			
28	Member Health Benefits		\$ 25,000.00			
29	Miscellaneous Expenses		\$ 5,000.00			
30	NVFD Pay per call		\$ 45,000.00			
31	New Apparatus		\$ -			
32	Repair Apparatus		\$ 40,000.00			
33	New Equipment / PPE		\$ 200,000.00	20 sets SCBA		
34	Repair Equipment		\$ 30,000.00			
35	Reserve Fund-Capital		\$ 10,000.00			
36	Reserve Fund-M&O		\$ 10,000.00			
37	Reserve Fund-Long term E.F		\$ 20,000.00			
38	Service Provider-Lytle		\$ 75,000.00			
39	Service Provider-Natalia		\$ 195,000.00			
40	Tax Collector's fee		\$ 10,084.00			
41	<b>TOTAL EXPENSES</b>		\$ 993,369.08			
42						
43						
44	<b>VOTED --&gt;&gt;</b>					
45	<b>Adopted on 08/21/2025</b>	<b><u>AYE</u></b>	<b><u>AYE</u></b>	<b><u>AYE</u></b>	<b><u>AYE</u></b>	<b><u>AYE</u></b>
46		President	Vice-President	Secretary	Treasurer	Asst. Treasurer