

KAUFMAN COUNTY ESD #3 REVISED BUDGET 2025-2026

PROJECTED KCAD TAX REVENUE @ .10	\$2,150,170 (1)
State Sales Tax Income (Based on '25 collection)	\$1,200,000
Interest Income	\$68,000
TOTAL PROJECTED INCOME	<u>\$3,418,170</u>
VFD Funding	\$1,767,278 (2)
Kristie Jones - Admin.	15,600
Kristie Jones - Supplies & mileage	1,200
VFD/District Wide Training	5,000
KCAD Payments	18,000
ASVD - CFS	1,200
EVFD - CFS	1,200
TVFD -CFS	1,200
CMVFD -CFS	1,200
Required Notices - Terrell Tribune	900
PO Box rental	192
Safe D Membership	2,500
CPA Audit	5,500
Commissioner training reimb.	7,000
Insurance - VFIS	1,150
Legal Expense	30,000
Misc. fees & website	2,500
Elmo VFD Station Addition	132,000
Shadow Lakes New Station	655,000
ASVFD New Engine Downpayment Assistance	150,000
TOTAL EXPENDITURES	<u>\$2,798,620</u>
NET REVENUE LESS EXPENSES	<u>\$619,550</u>

(1) Assumes 97% collection rate by KCAD

(2) Assumes contracting 100% of requested budget amount of all 4 VFD's