

**HENDERSON COUNTY EMERGENCY SERVICES DISTRICT #11**

2025 - 2026 BUDGET

Year Ending on September 30

2025-26 Budget

Revenues:

Estimated Current Taxes	196,432.40
Other Income	0.00
<b>Total Revenues</b>	<b>\$ 196,432.40</b>

Expenditures:

Fire District	
HCTAC Collection	1,600.00
HCAD Allocation	5,000.00
Treasurer Bond	900.00
Training	1,000.00
Bank Fees	60.00
Public Notice Fee	150.00
General	2,300.00
Saf-D Membership	350.00
New Mailbox	500.00
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	<b>\$ 11,860.00</b>

Fire Department

SSVFD Operating Expenses	28,000.00
Station Upgrades	15,000.00
PPE	8,000.00
Fire Fighting Equipment	14,000.00
Vehicle Maint/Repairs	9,000.00
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	<b>\$ 74,000.00</b>

Capital Asset Purchases

Chief's New Truck	80,000.00
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	<b>\$ 80,000.00</b>

Insurance

Annual Vehicle Insurance - VFIS	16,000.00
Building Insurance	2,500.00
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	<b>\$ 18,500.00</b>

**Total Expenses** **\$ 184,360.00**

**Variance Over/(Under)** **\$ 12,072.40**

Budget Adopted by Commissioners at August 12, 2025 Regular Meeting:

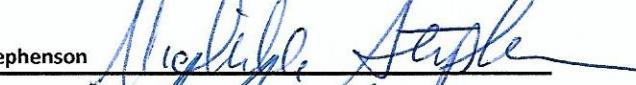
Brad Skiles



Pat Clark



Michelle Stephenson



Damon Donnell



JC Bushman

