

# HENDERSON COUNTY EMERGENCY SERVICES DISTRICT #11

2025 - 2026 BUDGET  
Year Ending on September 30

	2025-26 Budget
<b>Revenues:</b>	
Estimated Current Taxes	196,432.40
Other Income	0.00
<b>Total Revenues</b>	<b>\$ 196,432.40</b>
<b>Expenditures:</b>	
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
	<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
	<b>\$ 74,000.00</b>
Capital Asset Purchases	
Chief's New Truck	80,000.00
	<b>\$ 80,000.00</b>
Insurance	
Annual Vehicle Insurance - VFIS	16,000.00
Building Insurance	2,500.00
	<b>\$ 18,500.00</b>
<b>Total Expenses</b>	<b>\$ 184,360.00</b>
<b>Variance Over/(Under)</b>	<b>\$ 12,072.40</b>

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

Brad Skiles

Pat Clark

Michelle Stephenson

Damon Donnell

JC Bushman