

**BOSQUE COUNTY EMERGENCY SERVICES DISTRICT #1**  
**2026-2027 PROPOSED BUDGET**

Proposed  
**2027**

Revenue

|                               |                  |
|-------------------------------|------------------|
| Ad Valorem Property Taxes     | 1,341,641        |
| Excess Proceeds from Tax Sale | 1,000            |
| Penalties and interest        | 15,000           |
| Interest Income               | 45,000           |
| Total Revenue                 | <u>1,402,641</u> |

Expenses

|                                   |                  |
|-----------------------------------|------------------|
| Service Operations Contract - EMS | 1,119,851        |
| County Emergency Services         | 20,000           |
| Facility Rentals                  | 50,000           |
| Bonds and Insurance               | 3,000            |
| Appraisal District Fees           | 39,000           |
| Audit Fees                        | 15,000           |
| Legal Fees                        | 27,000           |
| Post Office Box                   | 100              |
| Office Supplies                   | 500              |
| Membership Dues                   | 1,500            |
| Commissioner Training             | 2,500            |
| Commissioner Reimbursement        | 1,000            |
| Commissioner Fees of Office       | -                |
| First Responders Operations       | 30,000           |
| Radios                            | 30,000           |
| Website                           | 2,400            |
| Reserve for Future Facilities     | 30,000           |
| Total Expenses                    | <u>1,371,851</u> |

|              |        |
|--------------|--------|
| Fund Balance | 30,790 |
|--------------|--------|