

## Montgomery County Emergency Services District No. 7

### PROPOSED FY 2026-2027 BUDGET

PUBLIC NOTICE – PROPOSED BUDGET (NOT YET ADOPTED)

This proposed budget is published for public review prior to adoption by the Board of Emergency Services Commissioners.

#### Budget Summary

| Budget Summary     | Amount                            |
|--------------------|-----------------------------------|
| Estimated Tax Base | \$6,323,488,671.00                |
| Proposed Tax Rate  | \$0.10 per \$100 of taxable value |
| Balanced Budget    | Yes                               |
| Total Budget       | \$10,699,788.67                   |

#### Revenue

| Revenue                        | Amount          |
|--------------------------------|-----------------|
| Ad Valorem Taxes               | \$6,323,488.67  |
| Sales Tax (1/2 Penny) - Zone 7 | \$2,300,000.00  |
| Sales Tax (2% Penny) - Zone 7A | \$720,000.00    |
| EMCID Grants                   | \$1,271,000.00  |
| Miscellaneous Income           | \$1,000.00      |
| Interest Earned                | \$80,000.00     |
| Grants                         | \$300.00        |
| Rescue Revenue                 | \$4,000.00      |
| Total Revenue                  | \$10,699,788.67 |

### Debt Service

|                                | Amount       |
|--------------------------------|--------------|
| Station 154                    | \$46,000.00  |
| Command Trucks                 | \$65,638.57  |
| Capital Projects               | \$0.00       |
| Wildland Dozer                 | \$26,000.00  |
| BME Type 3 Engine              | \$53,000.00  |
| Fleet Truck                    | \$68,000.00  |
| Spartan Engine                 | \$127,187.02 |
| Tanker 154                     | \$52,300.00  |
| Ladder 151                     | \$235,431.00 |
| Ferrara Tanker (3,300 gallons) | \$72,000.00  |
| Pierce Engines (2 units)       | \$122,716.00 |

### Major Expenditures

| Major Expenditures        | Amount          |
|---------------------------|-----------------|
| ESD Administration Budget | \$743,800.00    |
| Fire Department Expenses  | \$1,193,349.01  |
| Fire Department Payroll   | \$7,894,367.07  |
| Total Expenditures        | \$10,699,788.67 |

This budget is proposed and may be amended by the Board prior to final adoption in accordance with applicable Texas law.