

	4,150,992,671	Taxable Value 2024	2027 Budget	
	4,793,756,611	Taxable Value 2025		
	5,185,356,836	Taxable Value 2026		
	5,264,051,624	Taxable Value 2027		
	NNR=No New Revenue (except new builds)	Budget		
	Voter Approved=Highest tax rate without an	2027		
	Election	Voter Approved		
		0.048438		
Income				
	5700 · Ad Valorem Taxes	\$ 2,549,801.33	\$ 2,549,801.33	
	5710 · Penalties and Interest		\$ 10,000.00	
	5750 · Interest Income		\$ 700,000.00	
	5901 · ILA Pmts, Veramendi and Mayfair		\$ 30,000.00	
	5900 · Sales Tax Revenue		\$ 6,000,000.00	
			\$ 5,970,000.00	Sales tax total with payout to City
Total Income			\$ 9,289,801.33	
Expense				
	6210 · Contracted Services-Legal		\$ 30,000.00	
	6220 · Contracted Services-Accounting		\$ 3,000.00	
	6230 · Contracted Services - Audit		\$ 20,000.00	
	6240 · Contracted Svr-Appraisal Dst.		\$ 31,000.00	
	6250 · Contracted Services-Insurance		\$ 3,500.00	
	6260 · Contracted Services-Assessor (Tax Office)		\$ 500.00	
	6270 · Contracted Services-City of NB		\$ 3,927,515.00	
	6271 - City of NB Vehicle Equipment		\$ 180,000.00	
	6272 - City of NB - Training School & Equipment		\$ 397,611.00	
	6273 - City of NB - LCRA		\$ -	
	6274 - City of NB - TRAINING FACILITY		\$ 4,000,000.00	
	6280 · Contracted Services-Other (Zactax)		\$ 8,000.00	
	6290 Continuing Education		\$ 2,000.00	
	6310 Bank Charges		\$ 100.00	
	6320 · Supplies		\$ 500.00	
	6330 Publication/Posting		\$ 3,800.00	
	6340 - Office Equipment		\$ 1,500.00	
	6350 - Dues and Memberships (Office 365, Godaddy, etc)		\$ 500.00	
	6360 · Meeting expense		\$ 400.00	
	6365 - Strategic Planning		\$ 30,000.00	
	6400 - Travel		\$ 2,000.00	
	7015 - Station 8 (Soft Cost)		\$ 500,000.00	
	7020 - Future Station Development		\$ 2,000,000.00	
	8010 - Payroll - Board member		\$ 28,800.00	
	8020- Payroll - Tax Expense		\$ 2,500.00	
	8030 - Payroll - Tax Service (Hill Country Payroll)		\$ 1,300.00	
	8040 - ESD7 Administrator - Diana Colbath		\$ 28,000.00	
Total Expense			\$ 11,202,526.00	
	Net		\$ (1,912,724.67)	

Updated 8/27/2026