



Bexar County ESD No. 8
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Board Members

President - Mike Voss
 Vice President - William Burke
 Treasurer - Travis Thornton
 Secretary - Cheri Whitacre

	<u>2024 Budget</u>		<u>2025 Budget</u>		<u>Change vs. PY</u>		<u>2026 Budget</u>		<u>Change vs. PY</u>	
	Budget	Budget	\$ Change	% Change	Budget	\$ Change	% Change	Budget	\$ Change	% Change
Income	\$ 4,702,476	\$ 5,016,291	\$ 313,815	1%	\$ 6,504,377	\$ 1,488,086	30%			
Administrative	\$ 211,142	\$ 215,100	\$ 3,958	13%	\$ 116,100	\$ (99,000)	-46%			
Capital	\$ 464,717	\$ 419,380	\$ (45,337)	5%	\$ 574,735	\$ 155,355	37%			
Emergency Svcs.	\$ 1,865,262	\$ 2,204,811	\$ 339,549	5%	\$ 3,681,414	\$ 1,476,603	67%			
Reserve Funds	\$ 2,161,355	\$ 2,177,000	\$ 15,645	-3%	\$ 2,132,128	\$ (44,872)	-2%			
Net Income	\$ -	\$ -	\$ -	-	\$ -	\$ -	-			
M&O Tax Revenue	\$ 1,714,641	\$ 2,032,291	\$ 317,650		\$ 2,197,503	\$ 165,212				
D&I Tax Revenue	\$ -	\$ -	\$ -		\$ 156,468	\$ 156,468				
<i>Tax Rate per \$100</i>	2024	2025			2026					
M&O	0.09520	0.09489			0.09335					
D&I	0.000	0.000			0.007					