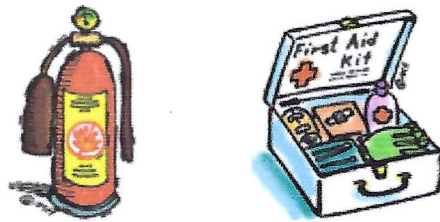


# HIDALGO COUNTY EMERGENCY SERVICES DISTRICT NUMBER 2

## BUDGET FOR YEAR 2024



SERVING THE COMMUNITIES OF EDCOUCH, ELSA, LA VILLA, MONTE ALTO AND HARGIL  
HIDALGO COUNTY EMERGENCY SERVICES DISTRICT NUMBER 2

## **Hidalgo County Emergency Services District Number 2**

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## **Hidalgo County Emergency Services District Number 2**

### **List of Commissioners**

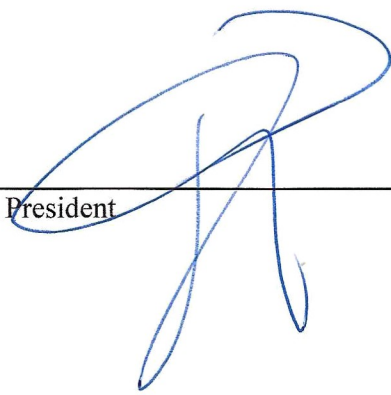
1. Mr. Jason Pena, President
2. Miss Anna Flores, Vice President
3. Mr. Orlando J. Villarreal, Secretary/Treasurer
4. Mr. Robert Escobar, Commissioner
5. Miss Marlene Hinojosa, Commissioner

**Hidalgo County Emergency Services District Number 2**

**Budget Certification**

At a duly called meeting by the Board of Directors of the Hidalgo County Emergency Services District Number 2, the enclosed budget was presented and adopted.

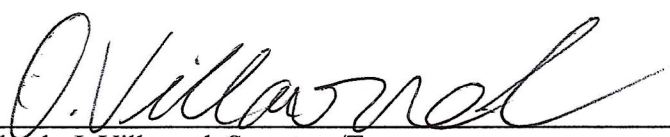
Passed and Adopted on this 14th day of September 2023 A.D.



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Jason Pena, President

Attest:



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Orlando J. Villarreal, Secretary/Treasurer

**Hidalgo County Emergency Services District Number 2**  
**Budget for Year 2024**

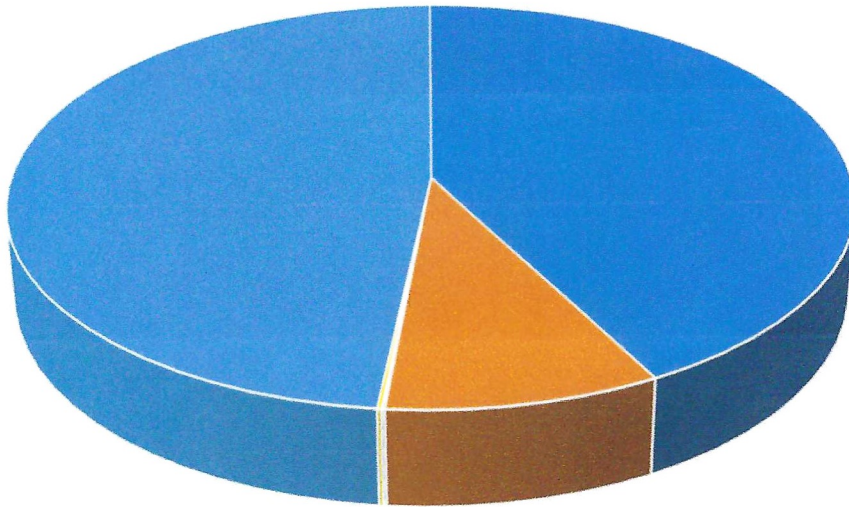
<b>Revenues:</b>		%
County Revenue	\$ 464,269.00	42.42%
Grants	100,000.00	9.14%
Interest Revenue	1,200.00	0.11%
Miscellaneous Revenue	1,500.00	0.14%
Fund Balance	527,556.00	48.20%
Total Revenues	<u>\$ 1,094,525.00</u>	<u>100%</u>

<b>Expenditures:</b>		%
Medical Equipment & Supplies	\$ 200,000.00	18.27%
Ambulance Service	125,000.00	11.42%
Appraisal Fees	4,000.00	0.37%
Advertising	1,000.00	0.09%
Community Activities	1,000.00	0.09%
Office Supplies	3,500.00	0.32%
Miscellaneous	1,500.00	0.002%
Membership Dues	1,000.00	0.091%
Postage Expense	750.00	0.069%
Legal Expense	20,000.00	1.83%
Delinquent Tax Attorney Fees	12,000.00	1.10%
Professional Services	40,000.00	3.65%
Construction Remodeling	30,000.00	2.74%
Board Insurance	3,000.00	0.27%
Board Travel	12,000.00	1.10%
Staff Travel & Training	12,000.00	1.10%
Fuel & Oil	12,000.00	1.10%
Vehicle Expense	15,000.00	1.37%
Utilities	25,000.00	2.28%
Staff Wages	350,000.00	31.98%
Fica Taxes	26,775.00	2.45%
Unemployment Taxes	4,500.00	0.41%
Office Furniture & Equipment	7,500.00	0.69%
Telephone & Internet	25,000.00	2.28%
Uniforms	150,000.00	13.70%
Vehicle Insurance	11,000.00	1.01%
Other Insurance	1,000.00	0.09%
Total Expenses	<u>\$ 1,094,525.00</u>	<u>100%</u>

**Hidalgo County Emergency Services District Number 2**  
**Budgeted Revenues**

<b>Revenues:</b>	<b>Amount</b>	<b>%</b>
County Revenue	\$ 464,269.00	42.4%
Grants	100,000.00	9.1%
Interest Revenue	1,200.00	0.1%
Miscellaneous	1,500.00	0.1%
Fund Balance	<u>527,556.00</u>	<u>48.2%</u>
 Total Revenues	 <u><u>\$ 1,094,525.00</u></u>	 <u>100%</u>

## Revenues



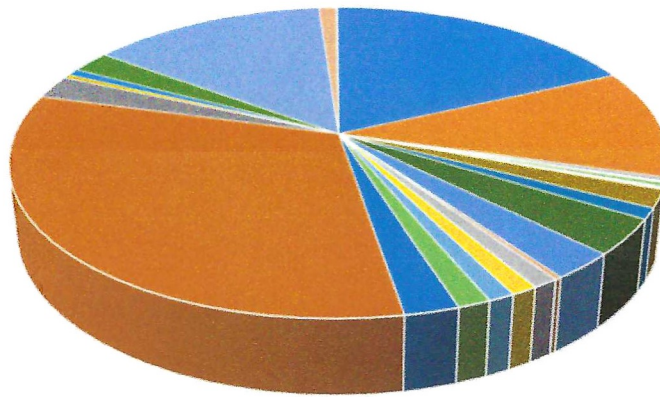
■ County Revenue ■ Grants ■ Interest Revenue  
■ Miscellaneous ■ Fund Balance

**Hidalgo County Emergency Services District Number 2**  
**Budgeted Expenditures**

<b>Expenditures:</b>	<b>Amount</b>	<b>%</b>
Medical Equipment/Supplies \$	200,000.00	18.27%
Ambulance Service	125,000.00	11.42%
Appraisal Fees	4,000.00	0.37%
Advertising	1,000.00	0.09%
Community Activities	1,000.00	0.09%
Office Supplies	3,500.00	0.32%
Miscellaneous	1,500.00	0.14%
Membership Dues	1,000.00	0.09%
Postage Expense	750.00	0.07%
Legal Expense	20,000.00	1.83%
Delinquent Tax Fees	12,000.00	1.83%
Professional	40,000.00	3.65%
Construction Remodeling	30,000.00	2.74%
Board Insurance	3,000.00	0.27%
Board Travel	12,000.00	1.10%
Staff Travel & Training	12,000.00	1.10%
Fuel & Oil	12,000.00	1.10%
Vehicle Expense	15,000.00	1.37%
Utilities	25,000.00	2.28%
Staff Wages	350,000.00	31.98%
Fica Taxes	26,775.00	2.45%
Unemployment Taxes	4,500.00	0.41%
Office Furniture & Equip.	7,500.00	0.69%
Telephone & Internet	25,000.00	2.28%
Uniforms	150,000.00	13.70%
Vehicle Insurance	11,000.00	0.01005
Other Insurance	1,000.00	0.00091
	<hr/>	
Total Expenses	<u><u>\$ 1,094,525.00</u></u>	<u><u>100.00%</u></u>



## Expenditures



■ Medical Equipment/Supplies	■ Ambulance Service
■ Appraisal Fees	■ Advertising
■ Community Activities	■ Office Supplies
■ Miscellaneous	■ Membership Dues
■ Postage Expense	■ Legal Expense
■ Delinquent Tax Fees	■ Professional
■ Construction Remodeling	■ Board Insurance
■ Board Travel	■ Staff Travel & Training
■ Fuel & Oil	■ Vehicle Expense
■ Utilities	■ Staff Wages
■ Fica Taxes	■ Unemployment Taxes
■ Office Furniture & Equip.	■ Telephone & Internet
■ Uniforms	■ Vehicle Insurance