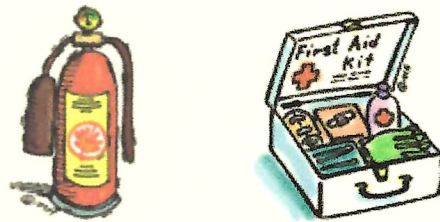


HIDALGO COUNTY EMERGENCY SERVICES DISTRICT NUMBER 2

BUDGET FOR YEAR 2025



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

Table Of Contents

1. List of Board Members
2. Certification of Budget
3. Budget for Year 2025
4. Budgeted Revenues for Year 2025
5. Budgeted Expenditures for Year 2025

Hidalgo County Emergency Services District Number 2

List of Commissioners

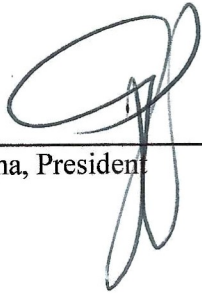
1. Mr. Jason Pena, President
2. Miss Anna Flores, Vice President
3. Mr. Robert Escobar, Secretary/Treasurer
4. Miss Marlene Hinojosa, Commissioner
5. Mr. Victor Hernandez, Commissioner

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 10th day of September 2024 A.D.



Jason Pena, President

Attest:



Robert Escobar, Secretary/Treasurer

Hidalgo County Emergency Services District Number 2
Budget for Year 2025

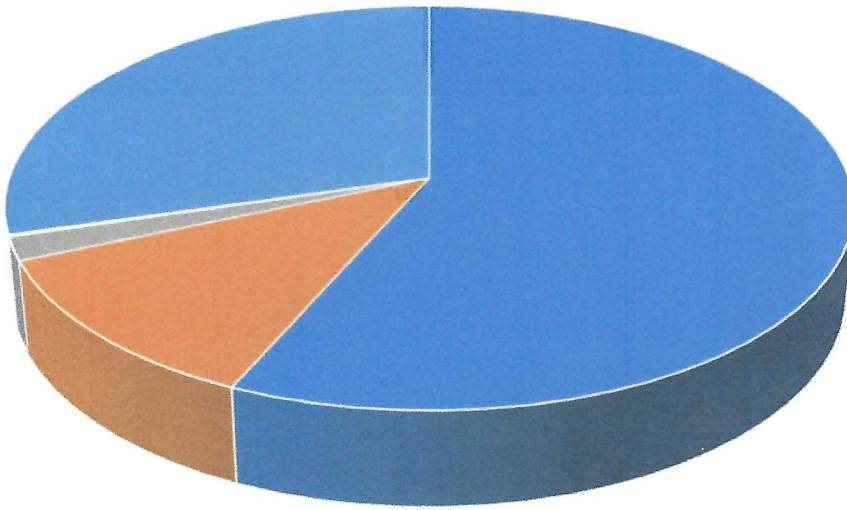
Revenues:		%
County Revenue	\$ 480,325.00	56.65%
Grants	100,000.00	11.79%
Interest Revenue	16,000.00	1.89%
Miscellaneous Revenue	1,500.00	0.18%
Fund Balance	250,000.00	29.49%
Total Revenues	<u>\$ 847,825.00</u>	<u>100%</u>

Expenditures:		%
Medical Equipment & Supplies	\$ 200,000.00	26.59%
Ambulance Service	360,000.00	47.86%
Appraisal Fees	4,000.00	0.53%
Advertising	1,000.00	0.13%
Community Activities	500.00	0.07%
Office Supplies	1,500.00	0.20%
Miscellaneous	1,500.00	0.003%
Membership Dues	1,000.00	0.133%
Postage Expense	750.00	0.100%
Legal Expense	7,500.00	1.00%
Delinquent Tax Attorney Fees	12,000.00	1.60%
Professional Services	40,000.00	5.32%
Board Insurance	3,000.00	0.40%
Board Travel	12,000.00	1.60%
Staff Travel & Training	3,000.00	0.40%
Fuel & Oil	1,000.00	0.13%
Vehicle Expense	15,000.00	1.99%
Staff Wages	75,000.00	9.97%
Fica Taxes	5,738.00	0.76%
Unemployment Taxes	150.00	0.02%
Uniforms	1,500.00	0.20%
Vehicle Insurance	5,000.00	0.66%
Other Insurance	1,000.00	0.13%
Total Expenses	<u>\$ 752,138.00</u>	<u>100%</u>

Hidalgo County Emergency Services District Number 2
Budgeted Revenues

Revenues:	Amount	%
County Revenue	\$ 480,325.00	56.7%
Grants	100,000.00	11.8%
Interest Revenue	16,000.00	1.9%
Miscellaneous	1,500.00	0.2%
Fund Balance	<u>250,000.00</u>	<u>29.5%</u>
 Total Revenues	 <u><u>\$ 847,825.00</u></u>	 <u><u>100%</u></u>

Revenues

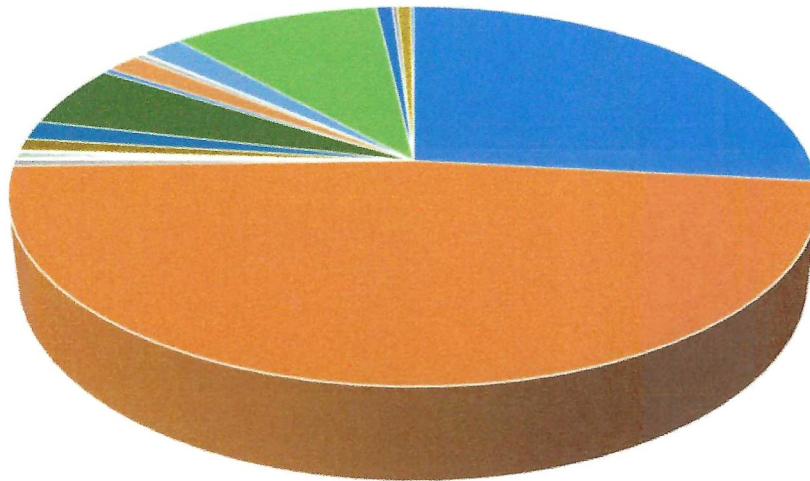


■ County Revenue ■ Grants ■ Interest Revenue
■ Miscellaneous ■ Fund Balance

Hidalgo County Emergency Services District Number 2
Budgeted Expenditures

Expenditures:	Amount	%
Medical Equipment/Supplies \$	200,000.00	26.59%
Ambulance Service	360,000.00	47.86%
Appraisal Fees	4,000.00	0.53%
Advertising	1,000.00	0.13%
Community Activities	500.00	0.07%
Office Supplies	1,500.00	0.20%
Miscellaneous	1,500.00	0.20%
Membership Dues	1,000.00	0.13%
Postage Expense	750.00	0.10%
Legal Expense	7,500.00	1.00%
Delinquent Tax Fees	12,000.00	1.00%
Professional	40,000.00	5.32%
Board Insurance	3,000.00	0.40%
Board Travel	12,000.00	1.60%
Staff Travel & Training	3,000.00	0.40%
Fuel & Oil	1,000.00	0.13%
Vehicle Expense	15,000.00	1.99%
Staff Wages	75,000.00	9.97%
Fica Taxes	5,738.00	0.76%
Unemployment Taxes	150.00	0.02%
Uniforms	1,500.00	0.20%
Vehicle Insurance	5,000.00	0.00665
Other Insurance	1,000.00	0.00133
Total Expenses	<u>\$ 752,138.00</u>	<u>100.00%</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 |
| ■ Board Insurance | ■ Board Travel |
| ■ Staff Travel & Training | ■ Fuel & Oil |
| ■ Vehicle Expense | ■ Staff Wages |
| ■ Fica Taxes | ■ Unemployment Taxes |
| ■ Uniforms | ■ Vehicle Insurance |
| ■ Other Insurance | |