

HIDALGO COUNTY EMERGENCY SERVICES DISTRICT NO. 6

APPROVED BUDGET - FISCAL YEAR 2027

Projected Revenues

Revenue Source	Amount
Property Tax Revenue (95% Collection)	\$3,764,848.00
County Reimbursements	\$750,000.00
Investment Income	\$30,000.00
Total Projected Revenues	\$4,544,848.00

Projected Expenditures by Category

Category	Amount
Personnel & Governance	\$41,250.00
Professional Services	\$196,000.00
Contracted Fire & EMS Services	\$2,130,000.00
Operations & Administration	\$275,000.00
Maintenance & Repairs	\$500,000.00
Training	\$117,000.00
Capital Outlay	\$740,000.00
Total Projected Expenditures	\$3,999,250.00

Budget Summary

Description	Amount
Total Projected Revenues	\$4,544,848.00
Total Projected Expenditures	\$3,999,250.00
Projected Increase in Fund Balance	\$545,598.00

This summary presents the major projected revenue sources and expenditure categories for the adopted FY 2027 budget.