

Hudspeth Co. ESD #2
2025-2026 Reccomended Budget
 Oct 2025-Sept 2026

	<u>BOARD Voted Budget</u>
Income	
48010 Dell Valley Sponsorship	
48015 EMS Billing Revenue	5,000.00
49010 Hudspeth Appraisal District	405,972.16
49020 Delinquent Taxes & Penalties	0.00
49064 Border RAC	21,000.00
Total Income	\$ 431,972.16
Expenses	
50000 District EMS Operations	
50101 DV EMS - Chief of Operations Salary	58,656.00
50110 Payroll Taxes- DV EMS Chief of Operations	4,150.00
50115 Workers' Comp	6,000.00
50200 Med 6 Supplies & Meds	5,500.00
50202 Med 6 Fuel	7,000.00
50203 Med 6 Repairs & Maint	4,000.00
50211 Medic 7 Fuel	500.00
50212 Medic 7 Repairs & Maint	2,000.00
50215 Medic 8 Fuel	500.00
50216 Med 8 Repairs & Maintenance	500.00
50217 Rescue Truck Repairs & Maintenance	2,000.00
50218 Rescue Truck Fuel	5,000.00
50225 Volunteer/Responder Training	250.00
50375 Office Equipment/General Supplies	1,500.00
50380 DV EMS Uniforms	500.00
50400 Contract Staffing	20,000.00
50401 Contract Staffing - Non Local Volunteer	58,000.00
50111 TX TWC	600.00
50112 Per Diem, Reimbursements (Tony)	1,000.00
50124 Medical Director	3,000.00
64042 Vehicle Insurance	10,889.00
Total 50000 District EMS Operations	\$ 191,545.00
60001 ESD Admin Salary	29,000.00

60002 ESD Admin Assistant Salary	0.00
60003 Payroll Taxes	2,427.00
60005 Training for ESD	2,000.00
60055 Accounting, Auditing (CPA)	20,000.00
60060 Legal Services (Carlton)	15,000.00
60070 Appraisal District (Taxes)	32,000.00
60085 Utilities	0.00
60086 SBVFD Utiities	0.00
60087 DH VFD Utiities	3,500.00
60088 DC Facility Utiities	9,000.00
60090 Facility Maintenance	6,000.00
60095 Loan Payments	0.00
60096 Dell Telephone Loan	10,000.00
63011 Food & Beverage Resources	500.00
63010 Office/General Administrative Expenses	2,500.00
63015 Office Equipment	1,000.00
64000 Services And Charges	5,000.00
64020 USPS Rental, Postage	300.00
64041 Property Insurance	12,500.00
64060 PR, Advertsing	250.00
65011 SB EMS Provider Allotments	0.00
65012 SB Fire Provider Allotments	18,000.00
65013 DH Fire Provider Allotments	18,000.00
65014 DV Fire Provider Allotments	18,000.00
68000 Capital Outlay	8,000.00
68002 Capital Outlay SB Fire	0.00
68002 Capital Outlay DH Fire	0.00
68007 Capital Outlay ESD Headquarters DC	0.00
68008 Capital Outlay DH District Facility	0.00
Total 68000 Capital Outlay	\$ 8,000.00
68010 District Facilities	
69105 Contingency	8,950.00
	221,927.00

70000 ESD Fire Services Division	
70001 Fire Admin Office/General Expenses	500.00
70200 Engine16 Repairs & Maint	0.00
70201 Engine16 Fuel	1,500.00
70202 Engine 45 Repairs & Maint	0.00
70203 Engine 45 Fuel	1,000.00
70204 Engine 5 Repairs & Maint. (Happy Valley)	0.00

70205 Engine 5 Fuel (Happy Valley)		1,000.00
70250 Brush/Rescue Truck Repairs and Maint		0.00
70251 Brush/Rescue Truck Fuel		2,000.00
70270 ESD Fire Apparatus Repair & Maint		10,000.00
70300 ESD Fire Insurance Policy		1,652.00
Total 70000 ESD Fire Services Division	\$	17,652.00

Expense Totals	\$	431,124.00
Total Revenue	\$	431,972.16
Difference	\$	848.16