

Hudspeth Co. ESD #2
October 2026-September 2027

	Adopted Budget
Income	
48015 EMS Billing Revenue	0.00
49010 Hudspeth Appraisal District	\$ 448,911.90
49064 Border RAC	40,000.00
Total Income	\$ 488,911.90
49090 Reserves	\$ 0.00
Total Available Funds	\$ 488,911.90
Expenses	
50000 District EMS Operations	
50101 DV EMS - Chief of Operations Salary	58,656.00
50110 Payroll Taxes- DV EMS Chief of Operations	4,845.00
50115 Workers' Comp	12,000.00
50200 Medical Supplies & Meds	12,000.00
50202 Med 6 Fuel	6,000.00
50203 Med 6 Repairs & Maint	2,100.00
50210 Med 7 Supplies & Meds- Deactivate	0.00
50211 Medic 7 Fuel	12,000.00
50212 Medic 7 Repairs & Maint	3,600.00
50215 Medic 8 Fuel	6,100.00
50216 Med 8 Repairs & Maintenance	2,000.00
50217 Rescue Truck Repairs & Maintenance	6,000.00
50218 Rescue Truck Fuel	5,000.00
50225 Volunteer/Responder Training	500.00
50375 Office Equipment/General Supplies	3,142.00
50380 DV EMS Uniforms	300.00
50400 Contract Staffing	60,000.00
50401 Contract Staffing - Non Local Volunteer	38,000.00
50111 TX TWC	700.00
50112 Per Diem, Reimbursements (Tony)	1,000.00
50124 Medical Director	3,200.00
64042 Vehicle Insurance	\$ 11,500.00
Total 50000 District EMS Operations	\$ 248,643.00
60000 Administrative	
60001 ESD Admin Salary	29,000.00
60002 ESD Admin Assistant Salary	0.00
60003 Payroll Taxes	3,000.00

60005 Training for ESD	3,000.00
60055 Accounting, Auditing (CPA)	20,000.00
60060 Legal Services (Carlton)	15,000.00
60070 Appraisal District (Taxes)	45,000.00
60085 Utilities	0.00
60086 SBVFD Utiities	0.00
60087 DH VFD Utiliies	3,500.00
60088 DC Facility Utilities	8,000.00
60089 SB EMS	2,000.00
60090 Facility Maintenance	6,000.00
63010 Office/General Administrative Expenses	1,500.00
63015 Office Equipment	500.00
64000 Services And Charges	3,000.00
64020 USPS Rental, Postage	400.00
64041 Property Insurance	28,000.00
64060 PR, Advertsing	350.00
65010 District Facilities	
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	
68002 Capital Outlay DH Fire	
68007 Capital Outlay ESD Headquarters DC	
68008 Capital Outlay DH District Facility	
Total 68000 Capital Outlay	\$ 8,000.00
68010 District Facilities	
63011 Food & Beverage Resources	200.00
69105 Contingency	9,500.00
	239,950.00
70000 ESD Fire Services Division	
70001 Fire Admin Office/General Expenses	
70200 Engine16 Repairs & Maint	
70201 Engine16 Fuel	\$ 200.00
70250 Brush/Rescue Truck Repairs and Maint	
70251 Brush/Rescue Truck Fuel	
70270 ESD Fire Apparatus Repair & Maint	
70300 ESD Fire Insurance Policy	
Total 70000 ESD Fire Services Division	\$ 200.00

Total Revenue	\$	488,911.90
Expense Totals	\$	488,593.00
Difference	\$	318.90