

HILL COUNTY EMERGENCY SERVICES DISTRICT #1

2024 - 2025 BUDGET

Operating Expenses	2025 BGT	SPENT	CARRY OVER	2024 BGT	ADOPTED	16 Depts
Administrative Assistant	\$50,000.00			\$25,920.00		
Public Notices / Information	\$500.00			\$500.00		
Miscellaneous	\$800.00			\$800.00		
PO Box Rental / Postage	\$500.00			\$500.00		
Office Supplies	\$2,000.00			\$1,000.00		
Computer Software	\$25,000.00			\$25,000.00		
Radio R & M	\$5,000.00			\$5,000.00		
Safe -D	\$3,000.00			\$3,000.00		
Training Education	\$20,000.00			\$20,000.00		
Service & Repair	\$34,000.00			\$20,000.00		
Subscriptions						
Department Active 911	\$3,500.00			\$3,156.00		\$233.33
Radio Fee*	\$14,000.00			\$14,000.00		\$933.33
Quick Books*	\$1,000.00			\$1,000.00		
Microsoft*	\$100.00			\$100.00		
Total Operational	\$159,400.00			\$119,976.00		
Professional Fees						
Attorney Fees	\$15,000.00			\$10,000.00		
Audit / CPA	\$3,000.00			\$2,500.00		
Board Member Insurance	\$3,500.00			\$3,500.00		
Total Professional	\$21,500.00			\$16,000.00		
Board Expenses						
Training / Education / Travel	\$3,000.00			\$3,000.00		
Computer software, Fire	\$3,500.00			\$3,500.00		
Consultant	\$3,000.00			\$3,000.00		
Total Board	\$9,500.00			\$6,000.00		
Appraisal / Collection Fees						
Hill County Appraisal District	\$40,000.00			\$19,000.00		\$2,666.67
Hill County Tax Collector	\$35,000.00			\$13,000.00		\$2,333.33
Total Appraisal / Collector	\$75,000.00			\$32,000.00		
Election Expence						
Election Expence	\$10,000.00	\$0.00		\$10,000.00		

Total Election	\$10,000.00			\$10,000.00		
Department Contract Services						
Contract Services	\$400,000.00			\$279,371.00		
VFD Quaterly Base X4*	\$180,000.00			\$112,000.00		\$12,000.00
VFIS Insurance	\$294,344.00			\$184,000.00		\$21,024.57
Total Contract Service	\$874,344.00			\$575,371.00		
Equipment Purchased						
Capital Outlay (3 Trucks)	\$140,000.00			\$140,000.00		
Air Refill Unit*	0			\$50,000.00		
Total Equipment	\$140,000.00	\$0.00		\$190,000.00		
Reserve & Emergency / Crisis						
Reserve	\$77,000.00			\$77,000.00		
Emergency and Equipment	\$100,000.00			\$100,000.00		
Total Reserves	\$177,000.00			\$177,000.00		
Total Budget	\$1,466,744.00			\$1,126,347.00	1,303,689.59	\$39,191.24
Revenue						
Roll Over Funds						
Bank Interest Earned	\$28,524.65					
Ad Valorem Property Tax Levy	\$1,020,760.20			\$973,760.00		
Total Reserves	\$28,524.65			\$0.00		