

| EXHIBIT A                                  |                                      |                     |                |  |                     |                |  |                     |                |
|--------------------------------------------|--------------------------------------|---------------------|----------------|--|---------------------|----------------|--|---------------------|----------------|
| HILL COUNTY EMERGENCY SERVICES DISTRICT #2 |                                      |                     |                |  |                     |                |  |                     |                |
| FY 2027                                    |                                      |                     |                |  |                     |                |  |                     |                |
| ADOPTED BUDGET                             |                                      |                     |                |  |                     |                |  |                     |                |
| REVENUE                                    |                                      | 2025 ADOPTED BUDGET |                |  | 2026 ADOPTED BUDGET |                |  | 2027 ADOPTED BUDGET |                |
| 9                                          | Revenue From Taxes                   |                     |                |  |                     |                |  |                     |                |
| 9.1                                        | Ad Valorem                           | \$1,304,623.00      |                |  | \$1,405,682.00      |                |  | \$1,676,700.00      |                |
| 9.2                                        | Sales Tax ESD #2                     | \$105,000.00        |                |  | \$111,600.00        |                |  | \$135,000.00        |                |
| 9.3                                        | Sales Tax ESD #2A *                  | \$3,300,000.00      |                |  | \$3,840,000.00      |                |  | \$4,500,000.00      |                |
|                                            | TOTAL FOR 9                          |                     | \$4,709,623.00 |  |                     | \$5,357,282.00 |  |                     | \$6,311,700.00 |
| 10                                         | Bank Interest                        |                     |                |  |                     |                |  |                     |                |
| 10.1                                       | CD Interest-Huntington               | \$345,000.00        |                |  | \$435,000.00        |                |  | \$400,000.00        |                |
| 10.2                                       | Checking Interest-Huntington         | \$25,000.00         |                |  | \$30,000.00         |                |  | \$40,000.00         |                |
| 10.3                                       | 1st National Bank                    |                     |                |  |                     |                |  |                     |                |
| 10.31                                      | CD Interest                          |                     |                |  |                     |                |  |                     |                |
| 10.32                                      | Savings Interest                     |                     |                |  |                     |                |  |                     |                |
|                                            | TOTAL FOR 10                         |                     | \$370,000.00   |  |                     | \$465,000.00   |  |                     | \$440,000.00   |
| 11                                         | Misc/Other Income                    |                     |                |  |                     |                |  |                     |                |
| 11.1                                       | Provider Discounts                   | \$51,273.00         |                |  | \$76,958.00         |                |  | \$78,498.00         |                |
| 11.2                                       | Ambulance Lease                      | \$60,000.00         |                |  | \$72,000.00         |                |  | \$72,000.00         |                |
| 11.3                                       | Misc/Other Income                    |                     |                |  | \$0.00              |                |  | \$0.00              |                |
|                                            | TOTAL FOR 11                         |                     | \$111,273.00   |  |                     | \$148,958.00   |  |                     | \$150,498.00   |
| 12                                         | Facility Rental Receipt              | \$25,800.00         | \$25,800.00    |  | \$25,800.00         |                |  | \$26,300.00         | \$26,300.00    |
| 13                                         | Public Records Request Fees          | \$0.00              | \$0.00         |  | \$0.00              |                |  |                     | \$0.00         |
|                                            | TOTAL REVENUE*                       |                     | \$5,216,696.00 |  |                     | \$5,997,040.00 |  |                     | \$6,928,498.00 |
|                                            |                                      |                     |                |  |                     |                |  |                     |                |
| EXPENSES                                   |                                      |                     |                |  |                     |                |  |                     |                |
| 14                                         | Banking Service Fees                 |                     | \$0.00         |  | \$0.00              |                |  |                     | \$0.00         |
| 15                                         | BoardExpenses                        |                     |                |  |                     |                |  |                     |                |
| 15.1                                       | Local Travel                         | \$1,000.00          |                |  | \$1,000.00          |                |  | \$1,000.00          |                |
| 15.2                                       | Training Mtgs & Travel               | \$10,000.00         |                |  | \$10,000.00         |                |  | \$10,000.00         |                |
| 15.3                                       | Board Compensation                   |                     |                |  |                     |                |  | \$10,000.00         |                |
|                                            | TOTAL FOR 15                         |                     | \$11,000.00    |  |                     | \$11,000.00    |  |                     | \$21,000.00    |
| 16                                         | Contract Services                    |                     |                |  |                     |                |  |                     |                |
| 16.1                                       | Consultant-Non Election              | \$0.00              |                |  | \$0.00              |                |  | \$0.00              |                |
| 16.2                                       | EMS Provider                         | \$854,549.00        |                |  | \$1,282,640.00      |                |  | \$1,308,293.00      |                |
| 16.3                                       | HC Tax Collector-Assessor            | \$0.00              |                |  | \$0.00              |                |  | \$0.00              |                |
| 16.4                                       | HC Appraisal District                | \$45,000.00         |                |  | \$46,858.00         |                |  | \$42,918.00         |                |
| 16.6                                       | Resident Membership Agrmts           |                     |                |  |                     |                |  |                     |                |
|                                            | CareFlite                            | \$71,604.00         |                |  | \$73,036.00         |                |  | \$73,036.00         |                |
|                                            | Air Evac                             | \$0.00              |                |  | \$120,000.00        |                |  | \$0.00              |                |
|                                            | TOTAL FOR 16                         |                     | \$971,153.00   |  |                     | \$1,522,534.00 |  |                     | \$1,424,247.00 |
| 17                                         | Election Expenses                    |                     |                |  |                     |                |  |                     |                |
| 17.1                                       | Election Consulting                  |                     |                |  | \$0.00              |                |  | \$0.00              |                |
| 17.2                                       | Election Contracting                 |                     |                |  | \$0.00              |                |  | \$0.00              |                |
| 17.3                                       | Election Information                 |                     |                |  | \$0.00              |                |  | \$0.00              |                |
|                                            | Total for 17                         |                     | \$0.00         |  |                     | \$0.00         |  |                     | \$0.00         |
| 18                                         | Facilities                           |                     |                |  |                     |                |  |                     |                |
| 18.1                                       | Covington                            | \$0.00              |                |  | \$0.00              |                |  | \$0.00              |                |
| 18.2                                       | Equip Rental-Maintenance             | \$0.00              |                |  | \$0.00              |                |  | \$0.00              |                |
| 18.3                                       | Hubbard                              | \$1,000.00          |                |  | \$1,000.00          |                |  | \$1,500.00          |                |
| 18.4                                       | Non-insurable Improvements           | \$0.00              |                |  | \$0.00              |                |  | \$0.00              |                |
| 18.5                                       | Property Insurance                   | \$16,000.00         |                |  | \$20,000.00         |                |  | \$25,000.00         |                |
| 18.6                                       | Property Upkeep                      | \$2,000.00          |                |  | \$2,000.00          |                |  | \$2,000.00          |                |
| 18.7                                       | Trash Removal                        | \$1,000.00          |                |  | \$1,000.00          |                |  | \$1,000.00          |                |
| 18.8                                       | White Bluff                          | \$0.00              |                |  | \$0.00              |                |  | \$0.00              |                |
| 18.9                                       | Whitney Facility                     | \$2,500.00          |                |  | \$5,000.00          |                |  | \$5,000.00          |                |
| 18.91                                      | Itasca                               | \$2,500.00          |                |  | \$2,500.00          |                |  | \$2,500.00          |                |
| 18.92                                      | Hillsboro                            | \$3,000.00          |                |  | \$5,000.00          |                |  | \$5,000.00          |                |
| 18.93                                      | FM 67 Covington                      | \$5,000.00          |                |  | \$5,000.00          |                |  | \$5,000.00          |                |
| 18.94                                      | Abbott                               | \$2,000.00          |                |  | \$2,000.00          |                |  | \$2,000.00          |                |
| 18.95                                      | Aquilla                              |                     |                |  |                     |                |  | \$2,000.00          |                |
|                                            | Total for 18                         |                     | \$35,000.00    |  |                     | \$43,500.00    |  |                     | \$51,000.00    |
| 19                                         | Grants, Scholarships, Reimbursements |                     |                |  |                     |                |  |                     |                |
| 19.1                                       | Quarterly Reimbursement              | \$120,000.00        |                |  | \$210,000.00        |                |  | \$250,000.00        |                |
| 19.2                                       | FRO Grant program                    | \$50,000.00         |                |  | \$50,000.00         |                |  | \$50,000.00         |                |
| 19.3                                       | 1st Responder Radio License          | \$13,500.00         |                |  | \$16,500.00         |                |  | \$21,000.00         |                |
| 19.4                                       | EMT Scholarships                     |                     |                |  | \$40,000.00         |                |  | \$40,000.00         |                |
|                                            | Total for 19                         |                     | \$183,500.00   |  |                     | \$316,500.00   |  |                     | \$361,000.00   |

|                                          |                                |              |                       |  |              |                       |  |                |                       |
|------------------------------------------|--------------------------------|--------------|-----------------------|--|--------------|-----------------------|--|----------------|-----------------------|
| <b>20</b>                                | <b>**Operations</b>            |              |                       |  |              |                       |  |                |                       |
| 20.1                                     | Dues & Subscriptions           | \$1,500.00   |                       |  | \$1,500.00   |                       |  | \$1,500.00     |                       |
| 20.11                                    | Office Admin Assistant         | \$8,500.00   |                       |  | \$9,000.00   |                       |  | \$12,000.00    |                       |
| 20.2                                     | General Office                 | \$500.00     |                       |  | \$500.00     |                       |  | \$500.00       |                       |
| 20.3                                     | Liability Insurance/Bonds      | \$125.00     |                       |  | \$125.00     |                       |  | \$200.00       |                       |
| 20.4                                     | Postage, Non-Election          | \$100.00     |                       |  | \$100.00     |                       |  | \$150.00       |                       |
| 20.5                                     | Printing & Copying             | \$200.00     |                       |  | \$200.00     |                       |  | \$400.00       |                       |
| 20.6                                     | Public Notices                 | \$700.00     |                       |  | \$700.00     |                       |  | \$700.00       |                       |
| 20.7                                     | Supplies                       | \$500.00     |                       |  | \$500.00     |                       |  | \$500.00       |                       |
| 20.8                                     | Telecommunications             | \$2,000.00   |                       |  | \$2,000.00   |                       |  | \$3,000.00     |                       |
| 20.9                                     | Utilities                      | \$6,000.00   |                       |  | \$6,000.00   |                       |  | \$6,000.00     |                       |
|                                          | <b>Total for 20</b>            |              | <b>\$20,125.00</b>    |  |              | <b>\$20,625.00</b>    |  |                | <b>\$24,950.00</b>    |
| <b>21</b>                                | <b>Other Types of Expenses</b> |              |                       |  |              |                       |  |                |                       |
| 21.1                                     | Equipment Purchases            | \$2,000.00   |                       |  | \$2,000.00   |                       |  | \$85,000.00    |                       |
| 21.2                                     | MISC.                          | \$2,500.00   |                       |  | \$2,500.00   |                       |  | \$1,000.00     |                       |
| 21.3                                     | County 911 Reimbursement       |              |                       |  |              |                       |  | \$0.00         |                       |
|                                          | <b>Total for 21</b>            |              | <b>\$4,500.00</b>     |  |              | <b>\$4,500.00</b>     |  |                | <b>\$86,000.00</b>    |
| <b>22</b>                                | <b>**Interest on Loans</b>     | \$0.00       |                       |  | \$0.00       |                       |  |                | <b>\$0.00</b>         |
| <b>23</b>                                | <b>Professional Fees</b>       |              |                       |  |              |                       |  |                |                       |
| 23.1                                     | Accounting/Auditing Fees       | \$3,000.00   |                       |  | \$3,000.00   |                       |  | \$3,000.00     |                       |
| 23.2                                     | Legal Fees                     | \$15,000.00  |                       |  | \$15,000.00  |                       |  | \$15,000.00    |                       |
|                                          | <b>Total for 23</b>            |              | <b>\$18,000.00</b>    |  |              | <b>\$18,000.00</b>    |  |                | <b>\$18,000.00</b>    |
| <b>TOTAL OPERATING EXPENSE</b>           |                                |              | <b>\$1,238,278.00</b> |  |              | <b>\$1,936,659.00</b> |  |                | <b>\$1,986,197.00</b> |
|                                          |                                |              |                       |  |              |                       |  |                |                       |
| <b>24</b>                                | <b>CAPITAL OUTLAY</b>          |              |                       |  |              |                       |  |                |                       |
| 24.1                                     | Covington                      | \$0.00       |                       |  | \$0.00       |                       |  | \$0.00         |                       |
| 24.2                                     | Hubbard                        | \$0.00       |                       |  | \$0.00       |                       |  | \$0.00         |                       |
| 24.3                                     | White Bluff                    | \$0.00       |                       |  | \$0.00       |                       |  | \$0.00         |                       |
| 24.4                                     | Whitney                        | \$250,000.00 |                       |  | \$10,000.00  |                       |  | \$10,000.00    |                       |
| 24.5                                     | Itasca                         | \$0.00       |                       |  | \$0.00       |                       |  | \$0.00         |                       |
| 24.6                                     | Hillsboro                      | \$10,000.00  |                       |  | \$25,000.00  |                       |  | \$25,000.00    |                       |
| 24.7                                     | FM 67 Covington                | \$50,000.00  |                       |  | \$60,000.00  |                       |  | \$800,000.00   |                       |
| 24.8                                     | Abbott                         | \$10,000.00  |                       |  | \$10,000.00  |                       |  | \$2,000.00     |                       |
| 24.81                                    | Aquilla                        |              |                       |  | \$230,000.00 | amended 9/17/26       |  | \$300,000.00   |                       |
| 24.9                                     | Other(Ambulance Purchase)*     | \$800,000.00 |                       |  | \$500,000.00 |                       |  | \$2,270,000.00 |                       |
|                                          | <b>Total for 24*</b>           |              | <b>\$1,120,000.00</b> |  |              | <b>\$835,000.00</b>   |  |                | <b>\$3,407,000.00</b> |
| <b>TOTAL EXPENSE PLUS CAPITAL OUTLAY</b> |                                |              | <b>\$2,363,278.00</b> |  |              | <b>\$2,771,659.00</b> |  |                | <b>\$5,393,197.00</b> |
|                                          | <b>SURPLUS TO RESERVES</b>     |              | <b>\$2,853,418.00</b> |  |              | <b>\$3,225,381.00</b> |  |                | <b>\$1,535,301.00</b> |