

ECTOR COUNTY EMERGENCY SERVICES DISTRICT NO. 2

DRAFT BUDGET PRESENTED BY EMS 2 COMMITTEE ON 7/23/26

Budget Item	Current	Draft FY 2027-2028
Operating Expenses		
ECAD Admin Fees	\$45,000	\$60,000
Board Education & Training	\$10,000	\$10,000
Dues & Subscriptions	\$500	\$500
Publications & Communications	\$250	\$250
Office Expenses	\$50,250	\$50,250
Service Agreement (OFR)	\$1,000,000	\$250,000
EMS Provider "Bridge"		\$2,100,000
Spoke Crew Quarters		\$18,000
IT Software	\$20,875	\$50,000
Recruiting and Hiring Costs	\$5,000	\$5,000
Testing & Background Checks	\$250	\$250
Training, Education and Certifications	\$2,500	\$10,000
Facilities Maintenance / Supplies	\$5,000	\$5,000
Salaries	\$42,000	
District Administrator		\$80,000
Administrative Assistant		\$30,000
Payroll Taxes	\$5,000	\$16,830
TCDRS - contribution + match		\$15,400
Employee Benefits	\$5,000	\$5,000
Insurance Expense	\$215,500	\$215,500
Audits	\$5,000	\$5,000
Consultants	\$5,000	\$5,000
Legal Fees	\$75,000	\$75,000
Accounting Services	\$15,000	\$15,000
Bank Service Charges	\$750	\$750
Telecommunications	\$1,500	\$1,500
Utilities	\$1,000	\$1,000
Capital Land / Real Estate	\$450,000	-
KNOWN / ENTERED BUDGET TOTAL	\$1,960,375	\$3,025,230