

Ector County Emergency Services District No. 2

2026-2027 Proposed Budget

Full name		Current ESD 2	26-27 Proposed ESD 2
6005	Administrative Fees -Ector County Appraisal District Fees	\$ 45,000.00	\$ 60,000.00
6020	Board Education & Training	\$ 10,000.00	\$ 10,000.00
6030	Dues and Subscriptions	\$ 500.00	\$ 1,500.00
6040	Publications and Communications	\$ 250.00	\$ 500.00
6060	Office Expenses	\$ 50,250.00	\$ 50,250.00
6100	SERVICE CONTRACT		
6101	OFR	\$ 1,000,000.00	\$ 250,000.00
6102	EMS Provider "Bridge"		\$ 2,100,000.00
6103	Spoke Crew Quarters		\$ 18,000.00
6200	Information Technology		
6203	Information Technology:IT Software	\$ 20,875.00	\$ 50,000.00
6310	Recruiting and Hiring Costs	\$ 5,000.00	\$ 5,000.00
6313	Recruiting and Hiring Costs:Testing & Background Checks	\$ 250.00	\$ 250.00
6340	Training, Education and Certs	\$ 2,500.00	\$ 10,000.00
6360	Facilities		
6362	Facilities:Facilities Maintenance/Supplies	\$ 5,000.00	\$ 5,000.00
6400	Payroll Salaries	\$ 42,000.00	
6401	Payroll Salaries: District Administrator		\$ 80,000.00
6402	Payroll Salaries: Administrative Assistant		\$ 30,000.00
6410	Payroll Taxes	\$ 5,000.00	\$ 16,830.00
6420	Employee Benefits	\$ 5,000.00	\$ 5,000.00
6421	TCDRS		\$ 15,400.00
6500	Insurance Expense	\$ 215,500.00	\$ 215,500.00
6510	Professional Fees		
6511	Professional Fees:Audits	\$ 5,000.00	\$ 5,000.00
6513	Professional Fees:Consultants	\$ 5,000.00	\$ 5,000.00
6515	Professional Fees:Legal Fees	\$ 75,000.00	\$ 60,000.00
6516	Professional Fees: Accounting services	\$ 15,000.00	\$ 20,000.00
6518	Professional Fees:Bank Service Charges	\$ 750.00	\$ 750.00
6530	Telecommunications	\$ 1,500.00	\$ 1,500.00
6540	Utilities	\$ 1,000.00	\$ 1,000.00
9000	Capital Expenses		
9001	Capital Expenses:Capital Land / Real Estate	\$ 450,000.00	
TOTAL OPERATING		\$ 1,960,375.00	\$ 3,016,480.00