

Ector County Emergency Services District No. 2
FY 2026-2027 Budget - Proposed
October 2026 - September 2027

	TOTAL
1001 Cash:Frost - Ad Valorem Tax	5,100,000.00
Cash TexasCLASS - Investment Account	-
Total Income	\$5,100,000.00
Expenses	
6000 Administrative Fees - Ector County Appraisal District	
6005 Administrative Fees -Ector County Appraisal District Fees	60,000.00
6020 Board Education & Training	16,000.00
6030 Dues and Subscriptions	1,500.00
6040 Publications and Communications	500.00
6050 Public Relations & Events	-
6060 Office Expenses	50,250.00
6100 SERVICE CONTRACT	
6101 OFR	500,000.00
Volunteer Service Contract	-
Mutual Aid	-
6102 EMS "Bridge Provider" OFR or other	2,000,000.00
6103 Spoke Crew Quarters	-
6200 Information Technology	
6201 Information Technology:IT	14,000.00
6203 Information Technology:IT Software	50,000.00
6310 Recruiting and Hiring Costs	5,000.00
6313 Recruiting and Hiring Costs:Testing & Background Checks	250.00
6320 Supplies, Tools and Equipment	
6340 Training, Education and Certs	10,000.00
6350 Travel and Lodging	
6360 Facilities	
6362 Facilities:Facilities Maintenance/Supplies	5,000.00
6370 Vehicle Maintenance & Supplies	
6371 Vehicle Maintenance & Supplies:Vehicle Maintenance & Supplies	5,000.00
6372 Vehicle Maintenance & Supplies:Vehicle Fuel	30,000.00
6400 Payroll Salaries	
6401 Payroll Salaries: District Administrator	80,000.00
6402 Payroll Salaries: Administrative Assistant	30,000.00
6410 Payroll Taxes	16,830.00
6420 Employee Benefits	5,000.00
6421 TCDRS	15,400.00
6500 Insurance Expense	215,500.00
6510 Professional Fees	
6511 Professional Fees:Audits	5,000.00
6513 Professional Fees:Consultants	5,000.00
6515 Professional Fees:Legal Fees	60,000.00
6516 Professional Fees: Accounting services	20,000.00
6518 Professional Fees:Bank Service Charges	750.00
6519 Professional Fees:Payroll Processing Fees	350.00
6530 Telecommunications	1,500.00
6540 Utilities	5,000.00
6590 Miscellaneous Fees	
9000 Capital Expenses	2,000,000.00
9100 Debt Service Principal Payments	
Total Expenses	\$5,239,430.00
Excess of Revenues over Expenditures	(\$139,430.00)