

ECTOR COUNTY EMERGENCY SERVICES DISTRICT NO. 1

DRAFT BUDGET PRESENTED BY EMS 1 COMMITTEE 7/26/26

Operating Expenses	CURRENT YR	DRAFT 2026-2027
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	\$1,000,000
Volunteer Service Contracts	\$50,000	
Gardendale		\$25,000
South Ector		\$50,000
West Odessa		\$50,000
Mutual aid - Goldsmith VFD		\$25,000
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	
SAFE-D Training for Board - required - membership for ESD 1 & 2		\$1,250
Travel, lodging, meal expenses - SAFE-D		\$4,500
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VFD Training		\$80,000
Facilities Maintenance / Supplies	\$5,000	\$5,000
Salaries	\$42,000	
District Administrator		\$80,000
Administrative Assistant		\$30,000
Payroll Taxes	\$5,000	\$16,830
FICA		
Medicaid		
Social Security		
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	\$15,000
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	-

trainingn for VFD is listed in another category

50% allocation

3 VFD Chiefs

5 board members

For 32 volunteers to achieve basic FF certificaion level plus mileage to/from Andrews required by academy for testing

pay to ESD 2 Interlocal agreement - 50% allocation

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Apparatus

\$330k brush truck all-in; \$1.4M fire fighting engine;
\$1,800,000 Alternative option - buy/rent/lease WOVD apparatus and equipment

\$2,010,375	\$3,630,480
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