

Ector County Emergency Services District No. 1

2026-2027 Proposed Budget

	Full name	Current ESD 1	26-27 Proposed ESD 1
6000	Administrative Fees - Ector County Appraisal District		
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	\$ 1,000,000.00
6102	Volunteer Service Contract	\$ 50,000.00	
6103	Gardendale		\$ 25,000.00
6104	South Ector		\$ 50,000.00
6105	West Odessa		\$ 50,000.00
6106	Mutual Aid- Goldsmith VFD		\$ 25,000.00
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	
6341	Travel expense for Safe-D - 3VFD Chiefs		\$ 4,500.00
6342	Travel expense for Safe-D - 5 board members		\$ 7,500.00
6343	VFD Training & Certs		\$ 80,000.00
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
6430	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
6531	Telecommunications:Telecommunications & Radios		
6540	Utilities	\$ 1,000.00	\$ 1,000.00
9000	Capital Expenses		
9001	Capital Expenses:Capital Land / Real Estate	\$ 450,000.00	
9902	Capital Expenses: Apparatus		\$ 1,800,000.00

TOTAL OPERATING	\$ 2,010,375.00	\$ 3,680,480.00
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