

Ector County Emergency Services District No. 1

FY2026-2027 Budget - Proposed August 3, 2026

October 2026 - September 2027

Category	TOTAL
Ad Valorem Taxes	5,100,000.00
Interest Investment Accounts	
Total Income	\$5,100,000.00
Expenses	
6000 Administrative Fees	
6005 Ector County Appraisal District Fees	60,000.00
6020 Board Education & Training	10,000.00
6030 Dues & Subscriptions	1,500.00
6040 Publications & Communications	500.00
6060 Office Expenses	50,250.00
Total 6000 Administrative Fees	122,250.00
6100 Service Contract	
6101 Odessa Fire & Rescue	1,000,000.00
6102 Volunteer Fire Department Service Contract	
6103 Gardendale VFD	25,000.00
6104 South Ector VFD	50,000.00
6105 West Odessa VFD	50,000.00
6106 Mutual Aid - Goldsmith VFD	25,000.00
Total 6100 Service Contract	1,150,000.00
6200 Information Technology	
6203 Information Technology - IT Software	50,000.00
Total 6200 Information Technology	50,000.00
6310 Recruiting & Hiring Cost	5,000.00
6313 Recruiting & Hiring Cost - Testing & Background Check	250.00
Total 6310 Recruiting & Hiring Costs	5,250.00
6340 Training, Education & Certs	
6341 Travel Expense: Safe-D 3 VFD Chiefs	
6342 Travel Expense: Safe-D 5 Board Members	
6343 VFD Training & Certs	92,000.00
Total 6340 Training, Education, & Certs	92,000.00
6360 Facilities	
6362 Facilities Maintenance/ Supplies	5,000.00
Total 6360 Facilities	5,000.00
6400 Payroll Salaries	
6401 District Administrator	80,000.00
6402 Administrative Assistant	30,000.00
6410 Payroll Taxes	16,830.00
6420 Employee Benefits	5,000.00
6430 TCDRS	15,400.00
Total Payroll Salaries	147,230.00
6500 Insurance Expense	215,000.00
Total 6500 Insurance Expense	215,000.00
6510 Professional Fees	
6511 Audits	5,000.00
6513 Consultants	5,000.00
6515 Legal Fees	60,000.00
6516 Accounting Services	20,000.00
6518 Bank Service Charges	750.00
Total 6510 Professional Fees	90,750.00
6530 Telecommunications	
6531 Telecommunications & Radios	1,500.00
Total 6530 Telecommunications	1,500.00
6540 Utilities	1,000.00
Total 6540 Utilities	1,000.00
9000 Capital Expenses	
9001 Capital Land / Real Estate	
9902 Apparatus	1,800,000.00
Total 9000 Capital Expenses	1,800,000.00
Total Expenses	\$3,679,980.00
Excess of Revenues over Expenditures	\$1,420,020.00