

ECTOR COUNTY EMERGENCY SERVICES DISTRICT NO. 1**BUDGET - OCTOBER 1, 2025 - SEPTEMBER 30, 2026**

6000	Adminstrative Fees - Ector County Appraisal District		
6005	Adminstrative Fees -Ector County Appraisal District Fees	\$	45,000.00
6020	Board Education & Training	\$	10,000.00
6030	Dues and Subscriptions	\$	500.00
6040	Publications and Communications	\$	250.00
6060	Office Expenses	\$	50,250.00
6100	SERVICE CONTRACT		
6101	OFR	\$	1,000,000.00
6102	Volunteer Service Contract	\$	50,000.00
6200	Information Technology		
6203	Information Technology:IT Software	\$	20,875.00
6310	Recruiting and Hiring Costs	\$	5,000.00
6313	Recruiting and Hiring Costs:Testing & Background Checks	\$	250.00
6340	Training, Education and Certs	\$	2,500.00
6360	Facilities		
6362	Facilities:Facilities Maintenance/Supplies	\$	5,000.00
6400	Payroll Salaries		
6401	Payroll Salaries:Salaries	\$	42,000.00
6410	Payroll Taxes	\$	5,000.00
6420	Employee Benefits	\$	5,000.00
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	\$	75,000.00
6516	Professional Fees: Accounting services	\$	15,000.00
6518	Professional Fees:Bank Service Charges	\$	750.00
6530	Telecommunications	\$	1,500.00
6531	Telecommunications:Telecommunications & Radios		
6540	Utilities	\$	1,000.00
9000	Capital Expenses		
9001	Capital Expenses:Capital Land / Real Estate	\$	450,000.00

TOTAL OPERATING**\$ 2,010,375.00**