

BRAZOS COUNTY ESD 2

	BUDGET FINAL FY25-26	BUDGET APPROVED 8.24.26 FY26-27
Income		
Sales Tax	\$ 899,829	\$ 1,100,000
Property Tax	\$ 279,520	\$ 364,811
Other Revenue	\$ 20,700	\$ 20,000
Total	\$ 1,200,049	\$ 1,484,811

Expenses		
Truck Payments	\$ 116,881	\$ 188,783
Administrative	\$ 22,050	\$ 25,000
Insurance	\$ 46,305	\$ 50,000
Accounting		\$ 24,000
Legal	\$ 38,588	\$ 25,000
Audits	\$ 20,085	\$ 18,000
SAFE-D		\$ 2,500
Brazos CAD		\$ 2,500
HdL		\$ 3,500
Professional Svcs	\$ 20,937	\$ 15,000
10% Contingency		\$ 148,481
VFD Payment	\$ 51,000	\$ 50,000
Operational Expenses	\$ 25,358	
HR	\$ 33,075	\$ 35,000
Salaries, payroll tax, health ins	\$ 418,706	\$ 575,000
SRS Republic		\$ 5,950
Lexipol		\$ 5,486
First Due		\$ 19,523
Uniforms/PPE/Gear		\$ 40,000
EMS Supplies		\$ 20,000
Fuel		\$ 15,000
Training, Travel		\$ 4,000
Memberships & License		\$ 3,500
Fire Supplies - Foam, supplies		\$ 1,000
Loose Equipment		\$ 1,000
Maintenance	\$ 37,800	
Vehicle		\$ 30,000
Equipment		\$ 15,000
Station		\$ 5,000
Capital		
Turnout gear		\$ 20,000
Tender Extra Equip		\$ 29,588
SCBA		\$ 86,000
Small Capital	\$ 51,000	\$ 21,000
New Engine Upfront	\$ 100,000	
New Engine Payment	\$ 90,000	
Booster #242	\$ 125,000	
Total Expenses	\$ 1,196,785	\$ 1,484,811

increase 24.07% \$ 288,026