

Nueces County ESD #4
2026-2027 Proposed Budget

ITEM	TOTAL AMOUNT	ACCOUNT #	2025-2026	Difference	% Growth
FIRE					
ADVERTISING	\$ 250.00	4610 FIRE	\$ 250.00	\$ -	0%
BENEFITS	\$ 180,000.00	4606.2 FIRE	\$ 11,110.00	\$ 168,890.00	94%
BUILDING MAINTENANCE	\$ 25,000.00	4600 FIRE	\$ 25,000.00	\$ -	0%
BUNKER GEAR	\$ 10,000.00	4609.91 FIRE	\$ 10,000.00	\$ -	0%
CAPITAL OUTLAY	\$ 50,000.00	4609.7 FIRE	\$ 100,000.00	\$ (50,000.00)	-100%
COMMUNICATIONS/CC RADIO	\$ 9,600.00	4609.92 FIRE	\$ 9,600.00	\$ -	0%
DUES & SUBSCRIPTIONS	\$ 450.00	4609.2 FIRE	\$ 450.00	\$ -	0%
FICA (Payroll Taxes)	\$ 85,442.00	4782 FIRE	\$ 57,517.90	\$ 27,924.10	33%
FIRE-INCENTIVES	\$ 35,000.00	4609.3 FIRE	\$ 10,000.00	\$ 25,000.00	71%
FIRE SUPPLIES (equipment)	\$ 20,000.00	4604.1 FIRE	\$ 20,000.00	\$ -	0%
FUEL	\$ 18,000.00	4601 FIRE	\$ 18,000.00	\$ -	0%
INSURANCE GENERAL	\$ 15,000.00	4602.2 FIRE	\$ 15,000.00	\$ -	0%
LEGAL/ACCOUNTING	\$ 20,000.00	4602 FIRE	\$ 18,000.00	\$ 2,000.00	10%
MANAGEMENT FEES (ESD 1)	\$ 50,000.00	4602.1 FIRE	\$ 50,000.00	\$ -	0%
MEALS	\$ 4,250.00	4603 FIRE	\$ 4,250.00	\$ -	0%
MISC	\$ 500.00	4607 FIRE	\$ 500.00	\$ -	0%
OFFICE EXPENSE	\$ 4,500.00	4604 FIRE	\$ 4,500.00	\$ -	0%
PUBLIC RELATIONS	\$ 5,000.00	4609 FIRE	\$ 1,500.00	\$ 3,500.00	70%
RETIREMENT	\$ 6,023.00				
STATION MAINTENANCE (EQUIPMENT)	\$ 10,000.00	4600.1 FIRE	\$ 10,000.00	\$ -	0%
TRUCK MAINTENANCE	\$ 15,000.00	4608 FIRE	\$ 15,000.00	\$ -	0%
BRUSH 41 (5 TON BRUSH TRUCK)	\$ 2,000.00	4608.9 FIRE	\$ 2,000.00	\$ -	0%
BRUSH 42 (5 TON BRUSH TRUCK)	\$ 2,000.00	4608.13 FIRE	\$ 1,000.00	\$ 1,000.00	50%
BRUSH 43 (5 TON BRUSH TRUCK)	\$ 2,000.00	4608.12 FIRE	\$ 1,000.00	\$ 1,000.00	50%
BRUSH RESERVE 2 1/2 GI (HIGH WATER)	\$ 2,000.00	4608.8 FIRE	\$ 2,000.00	\$ -	0%
COMMAND 400 (CHIEF TRUCK)	\$ 500.00	4609.6 FIRE	\$ 500.00	\$ -	0%
COMMAND 41	\$ 500.00	4608.4 FIRE	\$ 500.00	\$ -	0%
ENGINE 41 (2010 FERRERA)	\$ 2,000.00	4609.4 FIRE	\$ 2,000.00	\$ -	0%
ENGINE 43 (2026 DEEP SOUTH)	\$ 2,000.00	4608.1 FIRE	\$ -	\$ 2,000.00	100%
RESCUE 41 (2020 RAM DEEP SOUTH)	\$ 2,000.00	4608.6 FIRE	\$ 3,000.00	\$ (1,000.00)	-50%
RESCUE 42 (2008 RAM)	\$ 2,000.00	4609.94 FIRE	\$ 250.00	\$ 1,750.00	88%
RESCUE 43 (2026 WILDFIRE)	\$ 2,000.00	4609.9 FIRE	\$ -	\$ 2,000.00	-100%
RESCUE BOAT	\$ 500.00	4609.5 FIRE		\$ 500.00	
RESCUE EQUIPMENT (Annual Service)	\$ 3,000.00	4609.93 FIRE	\$ 3,000.00	\$ -	0%
TANKER 41 (2025 US PUMPS)	\$ 2,000.00	4609.8 FIRE	\$ 2,000.00	\$ -	0%
TANKER 42 (2013 DEEP SOUTH)	\$ 2,000.00	4608.7 FIRE	\$ 5,000.00	\$ (3,000.00)	-150%
TANKER 43 (2026 DEEP SOUTH)	\$ 2,000.00	4608.2 FIRE		\$ 2,000.00	100%
TRAINING	\$ 5,350.00	4606 FIRE	\$ 5,350.00		
WAGES	\$ 1,116,881.00	4606.1 FIRE	\$ 751,868.00	\$ 365,013.00	33%
UTILITIES	\$ 10,000.00	4605 FIRE	\$ 5,000.00	\$ 5,000.00	50%
Fire Total	\$ 1,544,496.00		\$ 1,165,145.90		
EMS					
BANK CHARGES	\$ 750.00	4625 EMS	\$ 750.00	\$ -	0%
BENEFITS-RETIREMENT	\$ 3,600.00	4782 EMS	\$ 62,317.00	\$ (58,717.00)	-1631%
BUILDING MAINTENANCE	\$ 20,000.00	4615 EMS	\$ 20,000.00	\$ -	0%
BUNKER GEAR	\$ 5,000.00	4630 EMS	\$ 5,000.00	\$ -	0%
Capital EMS	\$ 50,000.00	4900 EMS	\$ 50,000.00	\$ -	0%
COM. EQUIP/SUPPLIES	\$ 300.00	4640 EMS	\$ 300.00	\$ -	0%
COMMUNICATION FEES	\$ 5,760.00	4645 EMS	\$ 5,760.00	\$ -	0%
DISPOSAL	\$ 5,000.00	4620 EMS	\$ 5,000.00	\$ -	0%
DUES AND SUBSCRIPTIONS	\$ 1,000.00	4655 EMS	\$ 1,000.00	\$ -	0%
EMS SUPPLIES/EQUIP	\$ 25,000.00	4664 EMS	\$ 25,000.00	\$ -	0%
FUEL/GAS	\$ 40,000.00	4675 EMS	\$ 40,000.00	\$ -	0%
HEALTH EXPENSE (MEDICAL INSURANCE)	\$ 72,000.00	4715 EMS	\$ 42,000.00	\$ 30,000.00	42%
INCENTIVES	\$ 3,000.00	4738 EMS	\$ 3,000.00	\$ -	0%
INSURANCE GENERAL	\$ 40,000.00	4680 EMS	\$ 40,000.00	\$ -	0%
LEGAL/ACCOUNTING/AUDIT	\$ 55,000.00	4695 EMS	\$ 55,000.00	\$ -	0%
MANAGEMENT FEES (ESD 1)	\$ 52,400.00	4701 EMS	\$ 52,400.00	\$ -	0%
MEALS/ENTERTAINMENT	\$ 2,000.00	4696 EMS	\$ 2,000.00	\$ -	0%
MEDICAL EXPENSES	\$ 600.00	4704 EMS	\$ 600.00	\$ -	0%
MISC	\$ 600.00	4705 EMS	\$ 600.00	\$ -	0%
OFFICE EXPENSE	\$ 600.00	4710 EMS	\$ 600.00	\$ -	0%
PAYROLL TAXES	\$ 35,908.67	4781 EMS	\$ 57,517.90	\$ (21,609.23)	-60%
POSTAGE	\$ 250.00	4720 EMS	\$ 250.00	\$ -	0%
PROFESSIONAL SERVICES	\$ 45,000.00	4722 EMS	\$ 45,000.00	\$ -	0%
PUBLIC RELATIONS	\$ 750.00	4700 EMS	\$ 750.00	\$ -	0%

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