



Austin County Emergency Services District No.2
BUDGET
 FISCAL YEAR 2019 BUDGET
 October 2019 – September 2020

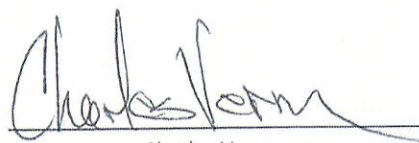
CATEGORY	DETAILED ITEMS	BUDGETED AMOUNT	TOTAL
Maintenance/Operations			\$863,317.16
	Operations	\$245,817.16	
	Payroll	\$590,000.00	
	Capital	\$27,500.00	
ESD Legal/ Accounting Services			\$7,500.00
	Basic Services	\$7,500.00	
ESD Financial			\$41,060.00
	Independent Audit	\$6,500.00	
	ACAD Appraisal Fees	\$17,000.00	
	ACAD Collection Fees	\$11,000.00	
	BLD Accounting Services	\$3,060.00	
	Commissioner/Fire Chief Bonding	\$3,500.00	
ESD Capital			\$202,310.00
	Station Mortgage March (3-30)	\$142,700.00	
	Engine 604 Jan (2-10)	\$58,710.00	
	Server for ESD Back up	\$900.00	
	Future Capital	0	
Other Operating Costs			\$7,150.00
	Office misc.	\$150.00	
	Commissioner Education	\$3,000.00	
	TSERS – Vol. Retirement System	\$4,000.00	
Total			\$1,121,337.16

Fiscal 2020

Prop Rate ACESD2

Expected Revenue @ \$.010/\$100 Property Value

\$1,121,337.16


 Charles Verm

ACESD No. 2 President

09/04/2019

Date



**Austin County Emergency Services District #2
BUDGET
2019 -2020 BUDGET Comparison**

DETAILED ITEMS	2019		2020		Differences
ACESD # 2 & Fire					
Operations & Maintenance					
- Operating Expenses	\$210,648.21	\$245,817.16	\$35,168.95		
- Payroll	\$572,240.79	\$590,000.00	\$17,759.21		
Total Operations	\$782,889.00	\$835,817.16	\$52,928.16		
Capital Combined					
- Fire Department Capital	\$52,000.00	\$27,500.00	\$24,500.00		
- Station Mortgage March (3-30)	\$142,700.00	\$142,700.00	\$0.00		
- Engine 621 Jan (2-10)	\$58,710.00	\$58,710.00	\$0.00		
- Server For ESD Back up	\$0.00	\$900.00	\$900.00		
- Future Capital	\$0.00	\$0.00	\$0.00		
Total Capital Combined	\$253,410.00	\$229,810.00	\$25,400.00		
ESD Legal/ Acct Services					
Basic Services	\$6,500.00	\$7,500.00	\$1,000.00		
ESD Financial					
Independent Audit	\$6,400.00	\$6,500.00	\$100.00		
ACAD Appraisal Fees	\$21,000.00	\$17,000.00	\$4,000.00		
ACAD Collection Fees	\$14,100.00	\$11,000.00	\$3,100.00		
BLD Accounting Services	\$0.00	\$3,060.00	\$3,060.00		
Commissioner / Fire Chief Bonding	\$3,500.00	\$3,500.00	\$0.00		
Other Operating Costs					
Office misc.	\$150.00	\$150.00	\$0.00		
Commissioner Education	\$4,000.00	\$3,000.00	\$1,000.00		
TESRS - Vol. Retirement System	\$5,184.00	\$4,000.00	\$1,184.00		
2019-20 Comparison	\$1,097,133.00	\$1,121,337.16	\$85,404.16		
Total increase between 2019-2020 Budget :			\$85,404.16	2.16%	