



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

	DETAILED ITEMS	2020	2021	Differences
ACESD # 2 & Fire	<b>Operations &amp; Maintenance</b>			
	-Operating Expenses	\$245,817.16	\$228,085.55	\$ 17,731.61
	- Payroll	\$590,000.00	\$672,000.00	\$ (82,000.00)
	<b>Total Operations</b>	<b>\$835,817.16</b>	<b>\$900,085.55</b>	<b>\$ (64,268.39)</b>
	<b>Capital Combined</b>			
	- Fire Department Capital	\$27,500.00	\$22,600.00	\$ 4,900.00
	- Station Mortgage March (3-30)	\$142,700.00	\$142,700.00	\$ -
	- Engine 621 Jan (2-10)	\$58,710.00	\$58,710.00	\$ -
	-Server For ESD Back up	\$900.00	\$900.00	\$ -
	-Booster 642 Interest	\$0.00	\$2,000.00	\$ (2,000.00)
- Future Capital	\$0.00	\$0.00	\$ -	
	<b>Total Capital Combined</b>	<b>\$229,810.00</b>	<b>\$226,910.00</b>	<b>\$ 2,900.00</b>
ESD Legal/ Acct Services	Basic Services	\$7,500.00	\$6,000.00	\$ 1,500.00
ESD Financial	Independent Audit	\$6,500.00	\$6,500.00	\$ -
	ACAD Appraisal Fees	\$17,000.00	\$24,780.00	\$ (7,780.00)
	ACAD Collection Fees	\$11,000.00	\$18,564.00	\$ (7,564.00)
	BLD Accounting Services	\$3,060.00	\$3,060.00	\$ -
	Commissioner / Fire Chief Bonding	\$3,500.00	\$3,500.00	\$ -
Other Operating Costs	Office misc.	\$150.00	\$150.00	\$ -
	Election Communication	\$0.00	\$5,000.00	\$ (5,000.00)
	Commissioner Education	\$3,000.00	\$500.00	\$ 2,500.00
	TESRS - Vol. Retirement System	\$4,000.00	\$4,000.00	\$ -
<b>Totals Comparison</b>		<b>\$1,121,337.16</b>	<b>\$1,199,049.55</b>	<b>\$ (77,712.39)</b>
<b>Total increase between 2020-2021 Budget</b>		<b>\$77,712.39</b>		
<b>Percentage increase</b>		<b>6.93</b>		