



**Austin County Emergency Services District #2**  
**BUDGET**  
 2021-2022 BUDGET Comparison

	DETAILED ITEMS	2021	2022	Differences
ACESD # 2 & Fire	<b>Operations &amp; Maintenance</b>			
	-Operating Expenses	\$229,178.38	\$227,901.77	(\$1,276.61)
	- Payroll/Retirment/Insurance	\$672,000.00	\$769,404.89	\$ 97,404.89
	<b>Total Operations</b>	<b>\$901,178.38</b>	<b>\$997,306.66</b>	<b>\$ 96,128.28</b>
	<b>Capital Combined</b>			
	- Fire Department Capital (Gear, Comm.)	\$22,600.00	\$38,788.00	\$ 16,188.00
	- Station Mortgage March	\$142,700.00	\$142,700.00	\$ -
	-Appartius Loan Payment	\$60,710.00	\$185,100.53	\$ 124,390.53
	-Other	\$900.00	\$900.00	\$ -
	- Future Capital	\$0.00	\$0.00	\$ -
	<b>Total Capital Combined</b>	<b>\$226,910.00</b>	<b>\$367,488.53</b>	<b>\$ 140,578.53</b>
ESD Legal/ Acct Services	Basic Services	\$6,000.00	\$5,100.00	\$ (900.00)
ESD Financial	Independent Audit	\$6,500.00	\$8,000.00	\$ 1,500.00
	ACAD Appraisal Fees	\$24,780.00	\$27,000.00	\$ 2,220.00
	ACAD Collection Fees	\$18,564.00	\$20,000.00	\$ 1,436.00
	BLD Accounting Services	\$3,060.00	\$5,100.00	\$ 2,040.00
	Commissioner / Fire Chief Bonding	\$3,500.00	\$2,350.00	\$ (1,150.00)
Other Operating Costs	Office misc.	\$150.00	\$200.00	\$ 50.00
	Election Communication	\$5,000.00	\$0.00	\$ (5,000.00)
	Commissioner Education	\$500.00	\$7,000.00	\$ 6,500.00
	ESD Commissioners uniform's	\$0.00	\$200.00	\$ 200.00
	TESRS - Vol. Retirement System	\$4,000.00	\$4,000.00	\$ -
<b>Totals Comparison</b>		<b>\$1,200,142.38</b>	<b>\$1,443,745.19</b>	<b>\$ 243,602.81</b>
<b>Total increase between 2021-2022 Budget</b>		<b>(\$243,602.81)</b>		
<b>Percentage increase</b>		<b>20.30</b>		