

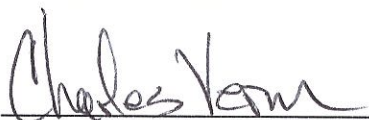


Austin County Emergency Services District No.2
BUDGET
FISCAL YEAR 2022 BUDGET
October 2021– September 2022

CATEGORY	DETAILED ITEMS	BUDGETED AMOUNT	TOTAL
ACESD No. 2 / Sealy Fire			\$1,036,094.77
	Operations	\$227,901.77	
	Payroll	\$769,405.00	
	Capital	\$38,788.00	
ESD Legal/ Accounting Services			\$5,100.00
	Basic Services	\$5,100.00	
ESD Financial			\$62,450.00
	Independent Audit/Accounting	\$13,100.00	
	ACAD Appraisal Fees	\$27,000.00	
	ACAD Collection Fees	\$20,000.00	
	Commissioner Bonding	\$2,350.00	
ESD Capital			\$328,700.53
	Station Mortgage March (3-30)	\$142,700.00	
	Apparatus	\$185,100.53	
	Future Capital/Other	\$900.00	
Other Operating Costs			\$11,400.00
	Commissioner Education	\$7,000.00	
	TSERS – Vol. Retirement System	\$4,000.00	
	Other	\$400.00	
Fiscal 2022		Total	\$1,443,745.30


Anticipated Revenue Ad valorem, Sales, Grants, Fire Recovery

\$1,430,170.88



 Charles Verm

ACESD No. 2 President



 Date