



# Austin County Emergency Services District #2

## BUDGET

### 2022-2023 BUDGET Comparison

CATEGORY	DETAILED ITEMS	2022	2023	Differences
ACESD # 2 & Fire	<b>Operations &amp; Maintenance</b>			
	-Operating Expenses	\$227,901.77	\$299,701.00	\$71,799.23
	- Payroll	\$782,131.26	\$956,482.90	\$174,351.64
	<b>Total Operations</b>	<b>\$1,010,033.03</b>	<b>\$1,256,183.90</b>	<b>\$246,150.87</b>
	<b>Capital Combined</b>			
	- Fire Department Capital	\$38,788.00	\$52,600.00	\$13,812.00
	- Station Mortgage March (3-30)	\$142,700.00	\$132,405.89	\$10,294.11
	- Spartin Engine 621 #60114	\$100,767.30	\$100,767.30	\$0.00
	- Metro Booster 641 #60112	\$25,623.23	\$25,623.23	\$0.00
	- Farrara Engine # 60107	\$58,710.00	\$49,400.00	\$9,310.00
	-Server For ESD Back up	\$900.00	\$900.00	\$0.00
	- Future Capital	\$0.00	\$20,976.44	\$20,976.44
	<b>Total Capital Combined</b>	<b>\$367,488.53</b>	<b>\$382,672.86</b>	<b>\$15,184.33</b>
	ESD Legal/ Acct Services	Basic Services	\$5,100.00	\$8,100.00
ESD Financial	Independent Audit	\$8,000.00	\$8,500.00	\$500.00
	ACAD Appraisal Fees	\$27,000.00	\$28,381.00	\$1,381.00
	ACAD Collection Fees	\$20,000.00	\$28,495.00	\$8,495.00
	BLD Accounting Services	\$5,100.00	\$5,200.00	\$100.00
	Commissioner / Fire Chief Bonding	\$2,350.00	\$2,350.00	\$0.00
Other Operating Costs	Office misc.	\$200.00	\$170.00	\$30.00
	ESD Uniforms	\$200.00	\$0.00	\$200.00
	Commissioner Education	\$7,000.00	\$2,100.00	\$4,900.00
	TESRS - Vol. Retirement System	\$4,000.00	\$1,730.00	\$2,270.00
<b>2019-20 Comparison</b>		<b>\$1,456,471.56</b>	<b>\$1,723,882.76</b>	<b>\$267,411.20</b>
<b>Total increase between 2022, 2023 Budget :</b>		<b>\$267,411.20</b>	<b>Percentage increase</b>	<b>18.36%</b>