



Austin County Emergency Services District #2
BUDGET
 2022/2023-2023/2024 BUDGET Comparison

	DETAILED ITEMS	2022/2023	2023/2024	Differences
ACESD # 2 & Fire	Operations & Maintenance			
	- Operating Expenses	\$299,701.00	\$357,078.17	\$57,377.17
	- Payroll/Retirement/Insurance	\$956,482.90	\$1,080,034.86	\$ 123,551.96
	Total Operations	\$1,256,183.90	\$1,437,113.03	\$180,929.13
	Capital Combined			
	- Fire Department Capital (Gear, Comm.)	\$52,600.00	\$134,800.00	\$ 82,200.00
	- Station Mortgage March	\$132,405.89	\$132,405.89	\$ -
	- Appartius Loan Payment	\$175,790.53	\$126,381.08	\$ (49,409.45)
	- Annex Station 1	\$0.00	\$85,000.00	\$ 85,000.00
	- Booster truck	\$0.00	\$220,000.00	\$ 220,000.00
	- Other	\$900.00	\$1,200.00	\$ 300.00
	- Station 2 Support	\$0.00	\$10,000.00	\$ 10,000.00
	- Future Capital	\$20,976.44	\$0.00	\$ (20,976.44)
Total Capital Combined	\$382,672.86	\$709,786.97	\$ 327,114.11	
ESD Legal/ Acct Services	Basic Services	\$8,100.00	\$11,700.00	\$ 3,600.00
ESD Financial	Independent Audit	\$8,500.00	\$10,587.00	\$ 2,087.00
	ACAD Appraisal Fees	\$28,381.00	\$42,369.00	\$ 13,988.00
	ACAD Collection Fees	\$28,495.00	\$39,544.00	\$ 11,049.00
	BLD Accounting Services	\$5,200.00	\$0.00	\$ (5,200.00)
	Commissioner / Fire Chief Bonding	\$2,350.00	\$2,500.00	\$ 150.00
Other Operating Costs	Office misc.	\$170.00	\$120.00	\$ (50.00)
	Commissioner Education	\$2,100.00	\$3,000.00	\$ 900.00
	ESD Commissioners uniform's	\$0.00	\$250.00	\$ 250.00
	TESRS - Vol. Retirement System	\$1,730.00	\$1,730.00	\$ -
Totals Comparison		\$1,723,882.76	\$2,258,700.00	\$ 534,817.24
Total increase between 2021-2022 Budget				(\$534,817.24)
Percentage increase				31.02

Moved under Basic Services

Advol Taxes	\$	1,583,532.68
Sales Tax Est.	\$	361,000.00
Ins.Grants	\$	31,500.00
Traning Grant	\$	8,462.40
Fire Recovery	\$	24,000.00
	\$	<hr/> 2,008,495.08