



# Austin County Emergency Services District #2 BUDGET 2022/2023-2024/2025 BUDGET Comparison

	DETAILED ITEMS	2023-2024	2024-2025	Differences
ACESD # 2 & Fire	<b>Operations &amp; Maintenance</b>			
	-Operating Expenses	\$348,798.17	\$446,800.00	\$98,001.83
	- Payroll	\$1,080,034.86	\$1,283,734.68	\$203,699.82
	<b>Total Operations</b>	<b>\$1,428,833.03</b>	<b>\$1,730,534.68</b>	<b>\$301,701.65</b>
	<b>Capital Combined</b>			
	Fire Department Capital	\$134,613.00	\$115,600.00	\$19,013.00
	Station Mortgage March (3-30)	\$132,405.89	\$132,405.89	\$0.00
	Engine Shop # 60114 (621)	\$100,767.31	\$100,767.31	\$0.00
	Booster Shop #60112 (641)	\$25,613.77	\$25,613.77	\$0.00
	New Booster Shop # 60117	\$220,000.00	\$0.00	\$220,000.00
	Fleet Vechiles	\$0.00	\$57,229.80	\$57,229.80
	Station 1 Annex	\$85,000.00	\$35,000.00	\$50,000.00
	Office 365 back up	\$0.00	\$800.00	\$800.00
	Server Warranty	\$400.00	\$0.00	\$400.00
	Station 2 Support	\$10,000.00	\$10,000.00	\$0.00
	Server For ESD Back up	\$800.00	\$0.00	\$800.00
	Future Capital	\$0.00	\$0.00	\$0.00
	<b>Total Capital Combined</b>	<b>\$709,599.97</b>	<b>\$477,416.77</b>	<b>\$232,183.20</b>
ESD Legal/ Acct Services	Basic Services	\$11,700.00	\$10,000.00	\$1,700.00
ESD Financial	Independent Audit	\$10,587.00	\$12,500.00	\$1,913.00
	ACAD Appraisal Fees	\$42,369.00	\$45,500.00	\$3,131.00
	ACAD Collection Fees	\$39,544.00	\$47,000.00	\$7,456.00
	Commissioner / Fire Chief Bonding	\$2,500.00	\$3,000.00	\$500.00
Other Operating Costs	Office misc.	\$120.00	\$800.00	\$680.00
	ESD Uniforms	\$250.00	\$300.00	\$50.00
	Commissioner Education	\$3,000.00	\$3,000.00	\$0.00
	TESRS - Vol. Retirement System	\$1,730.00	\$1,400.00	\$330.00
<b>2024-2025 Comparison</b>		<b>\$2,250,233.00</b>	<b>\$2,331,451.45</b>	
<b>Total increase between 2023-2024, 2024-2025 Budget :</b>		<b>\$81,218.45</b>	<b>Percentage increase</b>	<b>3.61%</b>