



Austin County Emergency Services District #2

BUDGET

2024/2025-2025/2026 BUDGET Comparison

| | DETAILED ITEMS | 2024-2025 | 2025-2026 | | Differences |
|--|-------------------------------------|-----------------------|-----------------------|-------|--------------|
| ACESD # 2 & Fire | Operations & Maintenance | | | | |
| | -Operating Expenses | \$428,966.00 | \$491,382.04 | 15% | \$62,416.04 |
| | - Payroll | \$1,350,168.68 | \$1,531,055.96 | 13% | \$180,887.28 |
| | Total Operations | \$1,779,134.68 | \$2,022,438.00 | 14% | \$243,303.32 |
| | Capital Combined | | | | |
| | Fire Department Capital | \$67,200.00 | \$122,500.00 | 82% | \$55,300.00 |
| | Station Mortgage March (3-30) | \$132,405.89 | \$132,405.89 | 0% | \$0.00 |
| | Engine Shop # 60114 (621) | \$100,767.31 | \$100,767.31 | 0% | \$0.00 |
| | Booster Shop #60112 (641) | \$25,613.77 | \$25,613.77 | 0% | \$0.00 |
| | Fleet Vechiles | \$57,229.80 | \$41,000.00 | -28% | \$16,229.80 |
| | Station 1 Annex | \$120,000.00 | \$0.00 | -100% | \$120,000.00 |
| | Office 365 back up | \$800.00 | \$0.00 | | \$800.00 |
| | Station 2 Support | \$10,000.00 | \$10,213.03 | | \$213.03 |
| | Future Capital | \$0.00 | \$0.00 | | \$0.00 |
| | Total Capital Combined | \$514,016.77 | \$432,500.00 | -16% | \$81,516.77 |
| ESD Legal/ Acct Services | Basic Services | \$10,000.00 | \$11,000.00 | 10% | \$1,000.00 |
| ESD Financial | Independent Audit | \$12,500.00 | \$13,500.00 | 8% | \$1,000.00 |
| | ACAD Appraisal Fees | \$45,500.00 | \$48,847.00 | 7% | \$3,347.00 |
| | ACAD Collection Fees | \$47,000.00 | \$41,156.00 | -12% | \$5,844.00 |
| | Commissioner / Fire Chief Bonding | \$3,000.00 | \$3,497.00 | 17% | \$497.00 |
| Other Operating Costs | Office misc. | \$800.00 | \$1,000.00 | 25% | \$200.00 |
| | Grant Writing Services | \$0.00 | \$10,000.00 | | \$10,000.00 |
| | ESD Uniforms | \$300.00 | \$300.00 | 0% | \$0.00 |
| | Commissioner Education | \$3,000.00 | \$6,000.00 | | \$3,000.00 |
| | TESRS - Vol. Retirement System | \$1,400.00 | \$1,400.00 | 0% | \$0.00 |
| | | | | | |
| 2024-2025 Comparison | | \$2,416,651.45 | \$2,591,638.00 | 7% | |
| Total increase between 2024/2025, 2025/2026 Budget : | | \$174,986.55 | Percentage increase | 7.24% | |