

Burnet County Emergency Services District #7
Proposed Annual Budget
For the Year Ending September 30, 2026

Income 1526198580*0.078675%\100 Admndments New Balance \$1,200,736.73

ESD Expenses

| | | | |
|---------------------------------------|--------------------------|--------------------|---------------------|
| Tax Appraiser | \$18,214.40 | \$0.00 | \$18,214.40 |
| Attorney Fees | 38,000.00 | 0.00 | \$38,000.00 |
| CPA Fees - annual audit | 6,500.00 | -200.00 | \$6,300.00 |
| Insurance | 1,500.00 | 279.00 | \$1,779.00 |
| SAFE-D membership | 550.00 | 1,950.00 | \$2,500.00 |
| Training | 7,000.00 | -2,029.00 | \$4,971.00 |
| Office supplies | 1,572.33 | 0.00 | \$1,572.33 |
| Office rent | 2,400.00 | 0.00 | \$2,400.00 |
| Website | 1,000.00 | 0.00 | \$1,000.00 |
| Contingency fees (New Station) | <u>156,000.00</u> | <u>0.00</u> | \$156,000.00 |

Total ESD Expenses \$0.00 232,736.73

Fire Service Expenses

| | | | |
|----------------------------------|------------------|--|------------|
| City of Burnet - ETJ | 400,000.00 | | |
| Burnet VFD | 500,000.00 | | |
| Lampasas VFD - Zone C % increase | <u>68,000.00</u> | | 176,522.33 |

Total Fire Service Expenses 968,000.00

Balance \$0.00

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| | | | |
|----------------------|-------------------|-----|--|
| City of Burnet - ETJ | <u>400,000.00</u> | | |
| Burnet VFD | <u>500,000.00</u> | 80% | |

*Contingency fees = Balance