

Burnet County Emergency Services District #7  
Proposed Annual Budget  
For the Year Ending September 30, 2027

|        |                             |                |
|--------|-----------------------------|----------------|
| Income | <u>1591825752*0.10%\100</u> | \$1,591,825.75 |
|--------|-----------------------------|----------------|

ESD Expenses

|                                       |                          |
|---------------------------------------|--------------------------|
| Tax Appraiser                         | \$20,000.00              |
| Attorney Fees                         | 25,000.00                |
| CPA Fees - annual audit               | 6,800.00                 |
| Insurance                             | 2,000.00                 |
| SAFE-D membership                     | 2,500.00                 |
| Training                              | 3,000.00                 |
| Office supplies                       | 1,500.00                 |
| Office rent                           | 2,400.00                 |
| Website                               | 1,000.00                 |
| <b>Contingency fees (New Station)</b> | <b><u>300,625.75</u></b> |

|                    |  |            |
|--------------------|--|------------|
| Total ESD Expenses |  | 364,825.75 |
|--------------------|--|------------|

Fire Service Expenses

|                                     |                  |
|-------------------------------------|------------------|
| City of Burnet - ETJ                | 512,000.00       |
| Burnet VFD                          | 640,000.00       |
| Lampasas VFD - Zone C    % increase | <u>75,000.00</u> |

|                             |  |              |
|-----------------------------|--|--------------|
| Total Fire Service Expenses |  | 1,227,000.00 |
|-----------------------------|--|--------------|

|         |  |                             |
|---------|--|-----------------------------|
| Balance |  | <b><u><u>\$0.00</u></u></b> |
|---------|--|-----------------------------|

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|                      |                   |     |
|----------------------|-------------------|-----|
| City of Burnet - ETJ | <u>512,000.00</u> |     |
| Burnet VFD           | 640,000.00        | 80% |