

Burnet County Emergency Services District #7

Proposed Annual Budget

For the Year Ending September 30, 2026

Income	<u>1526198580*0.078675%100</u>	Admndments	Admndments	New Balance	\$1,200,736.73
		1	2		

ESD Expenses

Tax Appraiser	\$18,214.40	\$0.00	\$756.16	\$18,970.56
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
Fire Station 2 Architect	0.00	0.00	8,550.00	\$8,550.00
Contingency fees (New Station)	<u>156,000.00</u>	<u>0.00</u>	<u>-9,306.16</u>	\$146,693.84

Total ESD Expenses		\$0.00	\$0.00	232,736.73
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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>	175,766.17

Total Fire Service Expenses		968,000.00
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Balance		<u><u>\$0.00</u></u>
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City of Burnet - ETJ	<u>400,000.00</u>	
Burnet VFD	<u>500,000.00</u>	80%

*Contingency fees = Balance