

EXHIBIT A

Adopted Operating Budget

**BURNET COUNTY
EMERGENCY SERVICES DISTRICT # 7
2022 Fiscal Year Budget**

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

Income	<u>907923165*.0829%\100</u>	\$752,668.30
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ESD Expenses

Tax Appraiser	\$10,000.00	
Attorney Fees	17,000.00	
CPA Fees - annual audit	3,500.00	
Insurance	1,500.00	
SAFE-D membership	550.00	
Training	3,000.00	
Office supplies	1,000.00	
Office rent	2,400.00	
Website	500.00	
Contingency fees	<u>218.30</u>	

Total ESD Expenses		39,668.30
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Fire Service Expenses

City of Burnet - ETJ	292,000.00	
Burnet VFD	369,000.00	
Lampasas VFD - Zone C % increase	<u>52,000.00</u>	

Total Fire Service Expenses		<u>713,000.00</u>
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Balance		<u><u>\$0.00</u></u>
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City of Burnet - ETJ	<u>292,000.00</u>		
Burnet VFD	369,000.00	79%	

The Balance is the Contingency fee.