

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

Income	<u>1526198580*0.078675%\100</u>	\$1,200,736.73
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ESD Expenses

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

Total ESD Expenses		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>

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