2026 Proposed Budget Detail - AUSTIN COUNTY ESD#1

Category	2025 Approved Budget	2026 Proposed	$ Change vs Budget	% Change
VFD service-provider operations	$122,108	$108,135	($13,973)	-11.4%
Responder fuel/mileage reimbursement	$15,000	$12,500	($2,500)	-16.7%
Appraisal district fees	$18,000	$19,500	$1,500	8.3%
Professional/legal/accounting	$10,000	$10,000	$0	0.0%
Training	$7,500	$8,000	$500	6.7%
Memberships	$500	$500	$0	0.0%
Insurance and bonds	$2,600	$2,500	($100)	-3.8%
Web and publication	$2,500	$1,500	($1,000)	-40.0%
Office supplies and postage	$3,300	$2,000	($1,300)	-39.4%
Advertising and notices	$0	$1,500	$1,500	0.0%
Miscellaneous/contingency	$10,000	$5,000	($5,000)	-50.0%
Debt service - Frydek property	$0	$34,266	$34,266	0.0%
Capital replacement reserve	$0	$20,000	$20,000	0.0%
TOTAL EXPENDITURES		$225,401	$33,893	17.7%