2026- 2027 Proposed Budget Detail - AUSTIN COUNTY ESD#1

Category	2025-2026 Approved Budget	2026-2027 Proposed	$ Change vs Budget	% Change
VFD service-provider operations	$141,000	$108,135	($32,865)	-23.3%
Responder fuel/mileage reimbursement	$15,000	$12,500	($2,500)	-16.7%
Appraisal district fees	$19,500	$19,500	$0	0.0%
Professional/legal/accounting	$10,000	$10,000	$0	0.0%
Training	$7,265	$8,000	$735	10.1%
Memberships	$275	$500	$225	81.8%
Insurance and bonds	$2,458	$2,500	$42	1.7%
Web and publication	$1,200	$1,500	$300	25.0%
Office supplies and postage	$2,301	$2,000	($301)	-13.1%
Advertising and notices	$600	$1,500	$900	150.0%
Miscellaneous/uniforms	$2,014	$5,000	$2,986	148.3%
Debt service - Frydek property	$0	$34,266	$34,266	0.0%
Capital replacement reserve	$0	$20,000	$20,000	0.0%
TOTAL EXPENDITURES	$201,613	$225,401	$23,788	11.8%