

**CALDWELL COUNTY ESD #2  
PROPOSED BUDGET  
(2024 TAX YEAR)**

<b>Income from Previous Year 2023 (1,132,719.00)</b>	<b>PROPOSED BUDGET</b>
CALDWELL COUNTY APPRAISAL DISTRICT	\$6,500.00
COMMUNITY OUTREACH	\$9,500.00
COMPUTER H/S & WEBSITE	\$15,000.00
ESD 10%	\$100,000.00
FIRE STATION JANITORIAL SERVICES & SUPPLIES	\$4,500.00
FIRE STATION UTILITIES (Electrical, Water, Phone)	\$17,000.00
FIRE TRUCK CONSUMABLE SUPPLIES	\$6,000.00
FIRE TRUCK FUEL & REPAIRS	\$22,000.00
FIREFIGHTER & RESCUE EQUIPMENT	\$16,000.00
FIREFIGHTER EQUIPMENT REPAIRS & MAINTENANCE	\$35,000.00
FIREFIGHTER PPE	\$35,000.00
FIREFIGHTER UNIFORMS	\$7,500.00
TRAINING & TRAINING SUPPLIES	\$7,500.00
INSURANCE	\$85,000.00
LEGAL & PROFESSIONAL SERVICES	\$8,500.00
MEDICAL SUPPLIES	\$6,500.00
MEMBERSHIPS & SUSSCRIPTION DUES	\$2,500.00
CONFERENCES AND ASSOCIATIONS	\$9,500.00
OFFICE SUPPLIES	\$6,000.00
TRAINING	\$11,500.00
FOOD & BANQUETS	\$27,000.00
LOAN & INTEREST PAYMENTS	\$190,906.08
SALARIES (Rcos Included))	<u>\$495,000.00</u>

TOTAL

\$1,123,906.08