

CALDWELL COUNTY ESD #2

PROPOSED BUDGET

(2026 TAX YEAR)

Category

Salaries & Payroll	\$430,000
Payroll Taxes & Benefits	\$65,000
Insurance	\$120,000
Legal & Professional Services	\$72,000
Loan & Interest Payments	\$186,000
Apparatus Repairs & Maintenance	\$100,000
Fire Truck Fuel	\$15,000
Firefighter PPE	\$25,000
Firefighter & Rescue Equipment	\$25,000
Uniforms	\$10,000
Medical Supplies & EMS Equipment	\$10,000
Communications Systems	\$20,000
Computer / Software / IT	\$25,000
Utilities / Internet / Phones	\$18,000
Janitorial / Kitchen Supplies	\$6,000
Office Supplies	\$6,000
Training & Training Supplies	\$10,000
Conferences & Associations	\$3,000
Memberships & Subscription Dues	\$12,000
Community Outreach	\$11,000
Food & Banquets	\$10,000
ESD 10% Allocation + Reserve	\$200,000
Unmapped / Outside Proposed Categories	\$8,000
Total	\$1,387,000