

**CALDWELL COUNTY ESD #2  
PROPOSED BUDGET  
(2025 TAX YEAR)**

| <b>Income from Previous Year 2023 (1,132,719.00)</b> | <b>PROPOSED<br/>BUDGET</b> |
|--|----------------------------|
| CALDWELL COUNTY APPRAISAL DISTRICT                   | \$6,500.00                 |
| COMMUNITY OUTREACH                                   | \$9,500.00                 |
| COMPUTER H/S & WEBSITE                               | \$9,500.00                 |
| ESD 10%  | \$51,000.00                |
| 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                            | \$19,000.00                |
| FIREFIGHTER & RESCUE EQUIPMENT                       | \$16,000.00                |
| FIREFIGHTER EQUIPMENT REPAIRS & MAINTENANCE          | \$25,000.00                |
| FIREFIGHTER PPE                                      | \$18,000.00                |
| 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                         | \$2,500.00                 |
| OFFICE SUPPLIES                                      | \$6,000.00                 |
| TRAINING   | \$3,500.00                 |
| FOOD & BANQUETS                                      | \$12,000.00                |
| LOAN & INTEREST PAYMENTS                             | \$201,906.08               |
| SALARIES   | <u>\$417,111.04</u>        |
| <br>   |                            |
| TOTAL (deficit)                                      | <u><u>\$942,517.12</u></u> |