

**Caldwell County ESD2
Proposed Budget
2022-2023 Tax Year**

	<u>PROPOSED BUDGET</u>
CALDWELL COUNTY APPRAISAL DISTRICT	\$4,500.00
COMMUNITY OUTREACH	\$5,000.00
COMPUTER H/S & WEBSITE	\$4,250.00
ESD 10%	\$15,000.00
FIRE STATION JANITORIAL SERVICES & SUPPLIES	\$2,000.00
FIRE STATION UTILITIES	\$7,500.00
FIRE TRUCK CONSUMABLE SUPPLIES	\$1,000.00
FIRE TRUCK FUEL & REPAIRS	\$12,000.00
FIREFIGHTER & RESCUE EQUIPMENT	\$5,500.00
FIREFIGHTER EQUIPMENT REPAIRS & MAINTENANCE	\$4,000.00
FIREFIGHTER PPE	\$5,000.00
FIREFIGHTER UNIFORMS	\$1,000.00
INSTRUCTIONAL MATERIAL	\$1,000.00
INSURANCE	\$10,500.00
LEGAL & PROFESSIONAL SERVICES	\$10,400.00
LOAN PAYMENTS	\$46,000.00
MEDICAL SUPPLIES	\$1,500.00
MEMBERSHIPS & DUES	\$1,550.00
MISCELLANEOUS	\$1,000.00
OFFICE SUPPLIES	\$1,500.00
TRAINING	<u>\$7,500.00</u>
TOTAL	<u><u>\$147,700.00</u></u>