

2020-2021 Budget

ESD#2

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| 50050 ESD2 PAYROLL | 7,249,817 |
| 51000 OPERATING EXPENSE | 1,919,231 |
| 52000 CONTRACTUAL SERVICES/FEES | 459,000 |
| 53000 CAPITAL PURCHASES | 600,000 |
| 54000 INFORMATION TECHNOLOGY | 254,040 |

FIRE DEPARTMENT

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| 60100 LEGAL AND PROFESSIONAL | 26,400 |
| 60200 GENERAL OPERATIONAL EXPENSES | 288,400 |
| 60400 TRUCK REPAIR AND MAINTENANCE | 301,700 |
| 60500 EQUIPMENT REPAIR AND MAINTENANCE | 18,000 |
| 60600 BUILDING REPAIR AND MAINTENANCE | 72,500 |
| 60900 NEW EQUIPMENT AND GEAR | 620,000 |
| 61000 TRAINING | 130,000 |
| 61100 FUEL | 155,000 |
| <u>61200 VFD PERSONNEL EXPENSE</u> | <u>1,111,000</u> |

TOTAL **13,205,088**