

**BRAZORIA COUNTY EMERGENCY SERVICES DISTRICT NO. 2****Approved Budget for Fiscal Year Ending September 30, 2022**

<b>Revenue :</b>	<b>9/30/2022</b>
Property Taxes	2,136,500
Interest earned	2,500
Loan/Lease Income	65,500
Other	0.00
<b>Total Revenues:</b>	<b>2,204,500.00</b>
<b>Expenses :</b>	<b>PROPOSED</b>
Brazoria F.D.	115,000.00
ESD Station 1 Upgrades	20,000.00
Columbia Lakes Area Coverage	75,000.00
Damon F.D.	115,000.00
Jones Creeks F.D.	115,000.00
Old Ocean F.D.	115,000.00
Rivers End F.D.	115,000.00
Sweeny F.D.	115,000.00
West Columbia F.D.	115,000.00
Wild Peach F.D.	115,000.00
Wild Peach Pumper Truck	350,000.00
Commissioner Fees Less Tax	7,200.00
Office Supplies	3,000.00
PO Box	100.00
Legal Fee	52,000.00
Tax Collection Fees	11,000.00
CAD Fees	14,000.00
Audit Fees	10,000.00
Insurance & Treasurer Bond	2,500.00
Training	3,000.00
Travel Expenses	5,000.00
E-Dispatches	4,500.00
Additional Dispatching/Reporting	24,000.00
Bookkeeping	13,200.00
Repairs & Maintenance	100,000.00
Newspaper Notices	2,500.00
Memberships	1,100.00
Training Equip	25,000.00
Capital Expenses	250,000.00
Capital Lease Payment	80,305.98
Interest & Agent Fees	5,000.00
Website	1,500.00
Miscellaneous	2,000.00
	<b>1,981,905.98</b>

SURPLUS/DEFICIT

222,594.02