

Harris County ESD 48 Fire Department

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Budget vs. Actual
Proposed 2026 Budget

Financial Row	2026 Proposed Budget Amount
Ordinary Income/Expense	
Income	
400000 - Revenue	
408000 - Miscellaneous Income	\$0.00
Total - 400000 - Revenue	\$0.00
400500 - HARRIS COUNTY TAX REVENUE	
400500 - HARRIS COUNTY TAX REVENUE	\$20,211,066.85
400550 - 3% Ad Valorem Revenue Variance	(\$588,700.00)
Total - 400500 - HARRIS COUNTY TAX REVENUE	\$19,622,366.85
401000 - SALES TAX REVENUE	
401000 - SALES TAX REVENUE	\$7,450,000.00
Total - 401000 - SALES TAX REVENUE	\$7,450,000.00
402000 - FBCESD No. 1 Agreement	\$250,000.00
403000 - EMS Billing	\$3,000,000.00
404000 - Miscellaneous Donations (MUD)	\$50,000.00
404200 - EMS Education Income	\$15,000.00
406000 - Sale/Lease of District Property	\$10,000.00
406575 - FEMA/TDEM/TIFMAS Reimbursement	\$645,500.00
407200 - Rebate Income	\$0.00
409050 - Donation Account	\$0.00
410000 - Interest Income	\$600,000.00
Total - Income	\$31,642,866.85
Gross Profit	\$31,642,866.85
Expense	
600000 - Salaries and Payroll Costs	
601000 - Salaries & Wages	
Total - 601100 - Command Staff - Wages	\$864,281.21
602000 - Fire Operations - Wages	
Total - 602100 - Fire Full-Time Staff	\$4,992,894.49
Total - 602170 - Fire Part-Time Staff	\$1,029,650.90
Total - 602000 - Fire Operations - Wages	\$6,022,545.39
603000 - EMS Operations - Wages	
Total - 603400 - EMS Full-Time Staff	\$3,776,426.09
Total - 603460 - EMS Part-Time Staff	\$436,815.39
Total - 603000 - EMS Operations - Wages	\$4,213,241.48
Total - 604600 - Admin Full-Time Staff	\$1,992,524.86
Total - 604800 - Admin Part-Time Staff	\$348,000.93
Total - 604000 - Administration - Wages	\$2,340,525.79
Total - 605000 - Overtime	\$2,000,000.00
Total - 606000 - Stipends	\$131,000.00
Total - 601000 - Salaries & Wages	\$15,571,593.87
Total - 607000 - Payroll Costs	\$6,254,159.03
Total - 600000 - Salaries and Payroll Costs	\$21,825,752.90
Total - 620000 - District Expenses	\$1,111,125.00
630000 - Building Maintenance and Repairs	
Total - 631000 - Building Improvements	\$754,400.00
Total - 632000 - Building Maintenance	\$224,001.00
Total - 633000 - Building Systems Maintenance/Repairs	\$461,500.00
Total - 630000 - Building Maintenance and Repairs	\$1,439,901.00
640000 - Quartermaster/Radio/SCBA	
Total - 640100 - Quartermaster	\$686,000.00
Total - 641100 - Communications & Radio Equipment	\$768,000.00
Total - 642100 - SCBA Equipment	\$134,650.00
642120 - SCBA X3 Airpack Harness	\$45,000.00
Total - 640000 - Quartermaster/Radio/SCBA	\$1,633,650.00
Total - 650000 - Community Risk Reduction	\$73,900.00
Total - 670000 - Information Technology	\$433,450.00
Total - 680000 - Employment Related Services	\$127,270.00
690000 - Admin/EMS/Suppression Supplies	
Total - 691100 - Administration	\$62,500.00
Total - 691200 - EMS Operations	\$1,306,500.00
Total - 691300 - Suppression	\$75,888.00
Total - 690000 - Admin/EMS/Suppression Supplies	\$1,444,888.00
Total - 700000 - Training	\$418,645.00
Total - 710000 - Vehicle Maintenance	\$700,100.00
720000 - Utilities	
Total - 721000 - Natural Gas	\$16,000.00
Total - 722000 - Electricity	\$137,600.00

Total - 723000 - Water	\$32,500.00
Total - 724000 - Telephone/Internet/Cable Services	\$148,780.00
Total - 720000 - Utilities	\$334,880.00
Total - Expense	\$29,543,561.90
Net Ordinary Income	\$2,099,304.95
Other Income and Expenses	
Other Expense	
800000 - Other Expense/Income	
800000 - Other Expense/Income	\$0.00
800100 - Affidavit Fulfillment	\$0.00
900000 - Capital Expenses	
910000 - Capital Expenses - Capital Improvements	
910500 - Fire Station 2	\$1.00
910800 - Fire Station 5	\$9,400.00
910900 - Porter Road Property	\$40,000.00
Total - 910000 - Capital Expenses - Capital Improvements	\$49,401.00
920000 - Capital Expenses	
920170 - Stryker Stretcher Replacements	\$55,000.00
920180 - Stryker Stair Chair Replacements	\$12,000.00
920200 - EMS Body Worn Cameras	\$40,000.00
920230 - Equipment - Fire Apparatus	\$10,000.00
Total - 920000 - Capital Expenses	\$117,000.00
940000 - Capital Purchases	
940010 - New Ambulances	\$0.00
940030 - New Rehab Truck (2025)	\$0.00
Total - 940000 - Capital Purchases	\$0.00
Total - 900000 - Capital Expenses	\$166,401.00
Total - 800000 - Other Expense/Income	\$166,401.00
Total - Other Expense	\$166,401.00
Net Other Income	(\$166,401.00)
Net Income	\$1,932,903.95