

**Harris County ESD 48 Fire Department
 Adopted Budget
 From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Administration	Suppression	EMS	Logistics	Fleet	Community Risk Reduction	SCBA
Ordinary Income/Expense								
Income								
400500 - HARRIS COUNTY TAX REVENUE								
400500 - HARRIS COUNTY TAX REVENUE	\$20,211,067.00	\$20,211,067.00						
400550 - 3% Ad Valorem Revenue Variance	(\$588,700.00)	(\$588,700.00)						
400560 - Harris County Special Inventory Tax (SIT)	\$0.00	\$0.00						
Total - 400500 - HARRIS COUNTY TAX REVENUE	\$19,622,367.00	\$19,622,367.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
401000 - SALES TAX REVENUE								
401000 - SALES TAX REVENUE	\$7,450,000.00	\$7,450,000.00						
Total - 401000 - SALES TAX REVENUE	\$7,450,000.00	\$7,450,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
402000 - FBCESD No. 1 Agreement	\$250,000.00	\$250,000.00						
403000 - EMS Billing	\$3,000,000.00			\$3,000,000.00				
404000 - Miscellaneous Donations (MUD)	\$50,000.00	\$50,000.00						
404200 - EMS Education Income	\$15,000.00			\$15,000.00				
406000 - Sale/Lease of District Property	\$10,000.00	\$10,000.00						
406100 - Tower lease	\$0.00							
406575 - FEMA/TDEM/TIFMAS Reimbursement	\$200,000.00		\$200,000.00					
410000 - Interest Income	\$600,000.00	\$600,000.00						
Total - Income	\$31,197,367.00	\$27,982,367.00	\$200,000.00	\$3,015,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Gross Profit	\$31,197,367.00	\$27,982,367.00	\$200,000.00	\$3,015,000.00	\$0.00	\$0.00	\$0.00	\$0.00
Expense								
600000 - Salaries and Payroll Costs								
601000 - Salaries & Wages								
601100 - Command Staff - Wages								
601125 - Fire Chief	\$189,924.00	\$189,924.00						
601130 - Assistant Fire Chief Administration	\$170,952.00	\$170,952.00						
601135 - Assistant Fire Chief EMS Operations	\$185,130.00			\$185,130.00				
601140 - Assistant Fire Chief Fire Operations	\$154,122.00		\$154,122.00					
601150 - Finance Director	\$154,122.00	\$154,122.00						
Total - 601100 - Command Staff - Wages	\$854,250.00	\$514,998.00	\$154,122.00	\$185,130.00	\$0.00	\$0.00	\$0.00	\$0.00
602000 - Fire Operations - Wages								
602100 - Fire Full-Time Staff								
602125 - Battalion Chief Fire Operations (G5)	\$459,204.00		\$459,204.00					
602135 - Captain Fire Operations (G4) - FT	\$770,610.00		\$770,610.00					
602140 - Lieutenant Fire Operations (G3) - FT	\$664,224.00		\$664,224.00					
602145 - Engineer Operator (G2) - FT	\$1,178,406.00		\$1,178,406.00					
602150 - Firefighter (G1) - FT	\$1,194,012.00		\$1,194,012.00					
602160 - FEMA/TIFMAS Deployed Labor - Regular	\$155,000.00		\$155,000.00					
602161 - FEMA/TIFMAS Deployed Labor – OT	\$335,000.00		\$335,000.00					
602165 - FEMA/TIFMAS Backfill Labor - Regular	\$70,000.00		\$70,000.00					
602166 - FEMA/TIFMAS Backfill Labor – OT	\$40,000.00		\$40,000.00					
Total - 602100 - Fire Full-Time Staff	\$4,866,456.00	\$0.00	\$4,866,456.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
602170 - Fire Part-Time Staff								
602175 - Captain Fire Operations (G4) - PT	\$47,430.00		\$47,430.00					
602180 - Lieutenant Fire Operations (G3) - PT	\$81,702.00		\$81,702.00					
602185 - Engineer Operator (G2) - PT	\$500,718.00		\$500,718.00					
602190 - Firefighter (G1) - PT	\$240,006.00		\$240,006.00					
602195 - FEMA/TIFMAS Backfill Labor – Regular	\$10,000.00		\$10,000.00					
Total - 602170 - Fire Part-Time Staff	\$879,856.00	\$0.00	\$879,856.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - 602000 - Fire Operations - Wages	\$5,746,312.00	\$0.00	\$5,746,312.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
603000 - EMS Operations - Wages								
603400 - EMS Full-Time Staff								
603430 - Battalion Chief EMS Operations (G5)	\$466,242.00			\$466,242.00				

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Community Risk						
		Administration	Suppression	EMS	Logistics	Fleet	Reduction	SCBA
603435 - Captain FTO (G4)	\$377,298.00			\$377,298.00				
603440 - In-Charge Paramedic (G3) - FT	\$1,740,630.00			\$1,740,630.00				
603445 - Attendant (G2) - FT	\$356,898.00			\$356,898.00				
603450 - EMT Basic/Advanced (G1) - FT	\$1,057,128.00			\$1,057,128.00				
Total - 603400 - EMS Full-Time Staff	\$3,998,196.00	\$0.00	\$0.00	\$3,998,196.00	\$0.00	\$0.00	\$0.00	\$0.00
603460 - EMS Part-Time Staff								
603480 - In-Charge Paramedic (G3) - PT	\$242,148.00			\$242,148.00				
603485 - Attendant (G2) - PT	\$107,100.00			\$107,100.00				
603490 - EMT Driver/Advanced (G1) - PT	\$93,636.00			\$93,636.00				
Total - 603460 - EMS Part-Time Staff	\$442,884.00	\$0.00	\$0.00	\$442,884.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - 603000 - EMS Operations - Wages	\$4,441,080.00	\$0.00	\$0.00	\$4,441,080.00	\$0.00	\$0.00	\$0.00	\$0.00
604000 - Administration - Wages								
604600 - Admin Full-Time Staff								
604605 - Administrative Assistant (G2)	\$68,340.00	\$68,340.00						
604610 - Assistant Office Manager (G4)	\$91,902.00	\$91,902.00						
604615 - Assistant Fleet Management Supervisor (G4)	\$88,332.00				\$88,332.00			
604620 - Battalion Chief a CRR/PIO (G5)	\$109,854.00						\$109,854.00	
604622 - Captain CRR/PIO (G4)	\$0.00						\$0.00	
604625 - Battalion Chief EMS Operations Training (G5)	\$109,854.00			\$109,854.00				
604630 - Battalion Chief Fire Operations Training (G5)	\$112,098.00		\$112,098.00					
604635 - Battalion Chief Infection Control (G5)	\$112,098.00		\$112,098.00					
604640 - Battalion Chief Logistics (G5)	\$107,712.00				\$107,712.00			
604645 - Captain EMS Operations Training (G4) - FT	\$93,738.00			\$93,738.00				
604646 - Capt EMS Operations Training (G4) FT	\$88,332.00			\$88,332.00				
604650 - Captain Fire Operations Training (G4) - FT	\$80,070.00		\$80,070.00					
604660 - Director of Community Health (G5)	\$107,712.00			\$107,712.00				
604665 - EMS CPR Coordinator (G3)	\$76,908.00			\$76,908.00				
604670 - Captain EMS CQI Coordinator (G5)	\$101,490.00			\$101,490.00				
604675 - Facilites/Logistics Specialist (G2)	\$69,666.00				\$69,666.00			
604680 - Fleet Management Supervisor (G5)	\$105,570.00					\$105,570.00		
604685 - Fleet Technician I (G1)	\$63,138.00					\$63,138.00		
604686 - Fleet Technician II (G2)	\$69,666.00					\$69,666.00		
604695 - Lieutenant EMS Logistics (G3)	\$80,070.00				\$80,070.00			
604700 - Office Manager (G5)	\$105,570.00	\$105,570.00						
604705 - Quartermaster (G4)	\$93,738.00				\$93,738.00			
604710 - Fire and Life Safety Educator (G1)	\$59,466.00						\$59,466.00	
Total - 604600 - Admin Full-Time Staff	\$1,995,324.00	\$265,812.00	\$304,266.00	\$578,034.00	\$351,186.00	\$326,706.00	\$169,320.00	\$0.00
604800 - Admin Part-Time Staff								
604805 - Assistant Quartermaster (G3) - PT	\$41,310.00				\$41,310.00			
604810 - Captain EMS Operations Training (G4) - PT	\$47,430.00			\$47,430.00				
604815 - EMS Community Paramedic (G4) - PT	\$41,310.00			\$41,310.00				
604825 - EMS Community Nurse (G5) - PT	\$57,426.00			\$57,426.00				
604830 - Lieutenant Suppression Training (G3) - PT	\$79,356.00		\$79,356.00					
604840 - Lieutenant Rehab Operations (G3) - PT	\$36,006.00		\$36,006.00					
604855 - Captain EMS CQI/Training (G4) - PT	\$41,310.00			\$41,310.00				
604865 - EMS Community Risk Reduction (G3) - PT	\$36,006.00			\$36,006.00				
604870 - Captain Rehab Operations (G4) - PT	\$41,310.00		\$41,310.00					
Total - 604800 - Admin Part-Time Staff	\$421,464.00	\$0.00	\$156,672.00	\$223,482.00	\$41,310.00	\$0.00	\$0.00	\$0.00
Total - 604000 - Administration - Wages	\$2,416,788.00	\$265,812.00	\$460,938.00	\$801,516.00	\$392,496.00	\$326,706.00	\$169,320.00	\$0.00
605000 - Overtime								
605030 - Administration	\$110,000.00	\$110,000.00						
605040 - EMS Operations	\$1,255,000.00			\$1,255,000.00				
605050 - Fire Operations	\$725,000.00		\$725,000.00					

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Administration	Suppression	EMS	Logistics	Fleet	Community Risk Reduction	SCBA
Total - 605000 - Overtime	\$2,090,000.00	\$110,000.00	\$725,000.00	\$1,255,000.00	\$0.00	\$0.00	\$0.00	\$0.00
606000 - Stipends								
606030 - Commissioner Stipends	\$30,000.00	\$30,000.00						
606040 - Administration Stipends	\$10,000.00	\$10,000.00						
606050 - Fire Operations Stipends	\$50,000.00		\$50,000.00					
Total - 606000 - Stipends	\$90,000.00	\$40,000.00	\$50,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - 601000 - Salaries & Wages	\$15,638,430.00	\$930,810.00	\$7,136,372.00	\$6,682,726.00	\$392,496.00	\$326,706.00	\$169,320.00	\$0.00
607000 - Payroll Costs								
607050 - Accident/Sickness Policy	\$96,316.00	\$96,316.00						
607100 - Dental & Vision - Employer	\$92,000.00	\$92,000.00						
607150 - Employee Assistance Program	\$2,110.00	\$2,110.00						
607200 - Payroll Taxes								
607200 - Payroll Taxes	\$933,000.00	\$933,000.00						
Total - 607200 - Payroll Taxes	\$933,000.00	\$933,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
607250 - Cobra/Flexible Spending Account	\$6,000.00	\$6,000.00						
607400 - LTD / STD / AD&D	\$136,825.00	\$136,825.00						
607425 - Longevity	\$0.00	\$0.00						
607450 - Health Insurance - Employer	\$3,081,832.00	\$3,081,832.00						
607500 - Retirement (TCDRS)	\$1,361,051.00	\$1,361,051.00						
607505 - 457b Deferred Compensation Plan	\$6,500.00	\$6,500.00						
607575 - Aflac Pre/Post Tax - Employee	\$0.00	\$0.00						
607600 - Worker's Compensation	\$468,625.00	\$468,625.00						
607601 - Workers Compensation Dividend	(\$100.00)	(\$100.00)						
607700 - Payroll Company Fees	\$70,000.00	\$70,000.00						
Total - 607000 - Payroll Costs	\$6,254,159.00	\$6,254,159.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - 600000 - Salaries and Payroll Costs	\$21,892,589.00	\$7,184,969.00	\$7,136,372.00	\$6,682,726.00	\$392,496.00	\$326,706.00	\$169,320.00	\$0.00
620000 - District Expenses								
620100 - Financial Auditing	\$19,200.00	\$19,200.00						
620120 - Employee Awards Banquet	\$30,000.00	\$30,000.00						
620200 - Bookkeeping Services	\$5,000.00	\$5,000.00						
620250 - Janitorial Services - Admin	\$16,000.00				\$16,000.00			
620300 - Harris County Appraisal District	\$158,000.00	\$158,000.00						
620400 - District Expenses - Language Line Services	\$1,000.00	\$1,000.00						
620600 - Fleet Apparatus Insurance	\$487,025.00		\$487,025.00					
620800 - Legal Fees	\$150,000.00	\$150,000.00						
620820 - Financial Services Fees	\$8,400.00	\$8,400.00						
620900 - Legal Notice	\$500.00	\$500.00						
621400 - District Dues/Subscriptions	\$15,000.00	\$15,000.00						
621700 - Sales Tax Consulting	\$5,000.00	\$5,000.00						
621725 - State sales tax collection fee	\$0.00							
621800 - Seminars & Associations	\$1,500.00	\$1,500.00						
621850 - Human Resources	\$49,500.00	\$49,500.00						
622500 - Tuition Reimbursement	\$20,500.00	\$20,500.00						
622600 - Meals	\$25,000.00	\$25,000.00						
622850 - Fire Alarm Monitoring	\$5,500.00				\$5,500.00			
622900 - Accounting Software	\$60,000.00	\$60,000.00						
622910 - Document Shredding	\$1,000.00	\$1,000.00						
622920 - Policies Management Software	\$2,500.00	\$2,500.00						
622960 - Cyber Security Policy	\$15,000.00	\$15,000.00						
625000 - FEMA/TIFMAS Deployment Expenses								
625100 - FEMA/TIFMAS Fuel Expenses	\$5,000.00		\$5,000.00					
625200 - FEMA/TIFMAS Lodging Expenses	\$15,000.00		\$15,000.00					
625300 - FEMA/TIFMAS Meals Expenses	\$15,000.00		\$15,000.00					

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Administration	Suppression	EMS	Logistics	Fleet	Community Risk Reduction	SCBA	
625400 - FEMA/TIFMAS Supplies Expenses	\$500.00		\$500.00						
Total - 625000 - FEMA/TIFMAS Deployment Expenses	\$35,500.00	\$0.00	\$35,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
Total - 620000 - District Expenses	\$1,111,125.00	\$567,100.00	\$522,525.00	\$0.00	\$21,500.00	\$0.00	\$0.00	\$0.00	
630000 - Building Maintenance and Repairs									
631000 - Building Improvements									
631010 - Administration	\$9,400.00				\$9,400.00				
631020 - Fleet Maintenance	\$10,000.00				\$10,000.00				
631030 - Fire Station 1 - Permanent	\$36,500.00				\$36,500.00				
631035 - Fire Station 1 - Modular Trailers	\$1,000.00				\$1,000.00				
631040 - Fire Station 3	\$10,000.00				\$10,000.00				
631050 - Fire Station 4	\$55,000.00				\$55,000.00				
631060 - Fire Station 5	\$143,000.00				\$143,000.00				
631070 - Porter Road Property	\$1.00				\$1.00				
Total - 631000 - Building Improvements	\$264,901.00	\$0.00	\$0.00	\$0.00	\$264,901.00	\$0.00	\$0.00	\$0.00	
632000 - Building Maintenance									
632010 - Administration	\$90,000.00				\$90,000.00				
632020 - Fleet Maintenance	\$31,000.00				\$31,000.00				
632030 - Fire Station 1 - Permanent	\$10,000.00				\$10,000.00				
632035 - Fire Station 1 - Modular Trailers	\$5,000.00				\$5,000.00				
632040 - Fire Station 3	\$10,000.00				\$10,000.00				
632050 - Fire Station 4	\$10,000.00				\$10,000.00				
632060 - Fire Station 5	\$68,000.00				\$68,000.00				
632070 - Porter Road Property	\$1.00				\$1.00				
Total - 632000 - Building Maintenance	\$224,001.00	\$0.00	\$0.00	\$0.00	\$224,001.00	\$0.00	\$0.00	\$0.00	
633000 - Building Systems Maintenance/Repairs									
633010 - Access Control & Cameras	\$94,000.00				\$94,000.00				
633020 - Appliance Replacements	\$10,000.00				\$10,000.00				
633025 - Furniture Replacement	\$10,000.00				\$10,000.00				
633030 - Electrical Repairs	\$15,000.00				\$15,000.00				
633040 - Elevator Maintenance/Repairs	\$11,000.00				\$11,000.00				
633050 - Fire Alarm Maintenance/Repairs	\$26,000.00				\$26,000.00				
633060 - Fire Sprinkler Maintenance/Repairs	\$10,000.00				\$10,000.00				
633070 - Generator Maintenance/Repairs	\$24,000.00				\$24,000.00				
633080 - HVAC Maintenance/Repairs	\$61,000.00				\$61,000.00				
633090 - Ice Machine Maintenance/Repairs	\$3,000.00				\$3,000.00				
633100 - Landscape Maintenance	\$60,000.00				\$60,000.00				
633110 - Overhead Doors Maintenance/Repairs	\$10,000.00				\$10,000.00				
633120 - Pest Control Services	\$12,000.00				\$12,000.00				
633130 - Plumbing Repairs	\$24,000.00				\$24,000.00				
633140 - Septic Maintenance/Repairs	\$50,000.00				\$50,000.00				
633150 - Storm Drain Maintenance/Repairs	\$5,500.00				\$5,500.00				
633160 - Solid Waste Collection	\$14,000.00				\$14,000.00				
633170 - Station Alerting Annual Maintenance	\$15,000.00				\$15,000.00				
633180 - Exercise Equipment Maintenance/Repairs	\$2,000.00				\$2,000.00				
633190 - Vehicle Gates Maintenance/Repairs	\$5,000.00				\$5,000.00				
Total - 633000 - Building Systems Maintenance/Repairs	\$461,500.00	\$0.00	\$0.00	\$0.00	\$461,500.00	\$0.00	\$0.00	\$0.00	
Total - 630000 - Building Maintenance and Repairs	\$950,402.00	\$0.00	\$0.00	\$0.00	\$950,402.00	\$0.00	\$0.00	\$0.00	
640000 - Quartermaster/Radio/SCBA									
640100 - Quartermaster									
640101 - Bunker Boots	\$18,000.00				\$18,000.00				
640102 - Structural Gloves	\$9,000.00				\$9,000.00				
640103 - Structural Helmets/Components	\$24,000.00				\$24,000.00				
640104 - Sock Hoods	\$13,000.00				\$13,000.00				

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Community Risk Reduction							
		Administration	Suppression	EMS	Logistics	Fleet	Reduction	SCBA	
640105 - Structural PPE	\$357,000.00				\$357,000.00				
640106 - Wildland PPE - TFIMAS	\$10,000.00				\$10,000.00				
640107 - PPE Cleaning/Inspection	\$100,000.00				\$100,000.00				
640109 - Member Uniforms	\$155,000.00				\$155,000.00				
Total - 640100 - Quartermaster	\$686,000.00	\$0.00	\$0.00	\$0.00	\$686,000.00	\$0.00	\$0.00	\$0.00	\$0.00
641100 - Communications & Radio Equipment									
641101 - Mobile/Handheld Radios	\$125,000.00				\$125,000.00				
641105 - Lapel Mics	\$1,000.00				\$1,000.00				
641106 - Replacement Batteries	\$5,000.00				\$5,000.00				
641107 - Misc Radio Equipment	\$2,000.00				\$2,000.00				
641116 - Talon Radio Belt Clips	\$2,000.00				\$2,000.00				
641117 - Radio Use Fee HC 800	\$108,000.00				\$108,000.00				
641118 - Radio Repairs & Programming	\$5,000.00				\$5,000.00				
641119 - Dispatch Services Provider	\$520,000.00				\$520,000.00				
Total - 641100 - Communications & Radio Equipment	\$768,000.00	\$0.00	\$0.00	\$0.00	\$768,000.00	\$0.00	\$0.00	\$0.00	\$0.00
642100 - SCBA Equipment									
642101 - DOT Testing Cascade Cylinders	\$250.00								\$250.00
642103 - Fit Testing Recalibration	\$1,500.00								\$1,500.00
642104 - Gas Detection Recalibration	\$500.00								\$500.00
642105 - Repairs/Service Contracts	\$9,000.00								\$9,000.00
642106 - SCBA Hydro Testing	\$1,500.00								\$1,500.00
642107 - Posicheck Recalibration	\$1,500.00								\$1,500.00
642108 - SCBA Compressor Maintenance	\$4,000.00								\$4,000.00
642109 - SCBA Identifiers	\$1,000.00								\$1,000.00
642110 - SCBA X3 Airpack Harness	\$45,000.00								\$45,000.00
642111 - SCBA Maintenance Parts	\$25,000.00								\$25,000.00
642113 - SCBA Cylinders	\$26,300.00								\$26,300.00
642114 - SCBA Tools	\$300.00								\$300.00
642115 - Trace Analyticss Air Tests	\$800.00								\$800.00
642119 - SCBA Masks	\$18,000.00								\$18,000.00
642120 - SCBA X3 Airpack Harness (2)	\$45,000.00								\$45,000.00
Total - 642100 - SCBA Equipment	\$179,650.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$179,650.00
Total - 640000 - Quartermaster/Radio/SCBA	\$1,633,650.00	\$0.00	\$0.00	\$0.00	\$1,454,000.00	\$0.00	\$0.00	\$0.00	\$179,650.00
650000 - Community Risk Reduction									
650050 - Car Seat Supplies	\$1,000.00							\$1,000.00	
650100 - CPR Supplies	\$8,800.00							\$8,800.00	
650150 - EMS CRR Supplies	\$1,500.00							\$1,500.00	
650200 - Media Outreach	\$10,000.00							\$10,000.00	
650300 - Public Education Material	\$23,000.00							\$23,000.00	
650400 - Public Relations (Open House)	\$4,000.00							\$4,000.00	
650700 - CRR GIS Software	\$3,600.00							\$3,600.00	
650710 - CRR Summer Camps	\$5,000.00							\$5,000.00	
650720 - Virtual Camps	\$2,000.00							\$2,000.00	
650730 - CRR Technology & Subscriptions	\$15,000.00							\$15,000.00	
Total - 650000 - Community Risk Reduction	\$73,900.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$73,900.00	\$0.00
670000 - Information Technology									
670100 - Active 911	\$3,100.00				\$3,100.00				
670200 - Hardware/Software	\$25,000.00				\$25,000.00				
670600 - Fire/EMS Staffing Software	\$19,550.00				\$19,550.00				
670750 - ESO Solutions - Fire Operations	\$10,100.00				\$10,100.00				
670800 - Fire Apparatus Inventory Software	\$9,000.00				\$9,000.00				
671000 - IT Infrastructure	\$0.00				\$0.00				
671600 - Responder 360	\$14,700.00				\$14,700.00				

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Community Risk Reduction							
		Administration	Suppression	EMS	Logistics	Fleet	Reduction	SCBA	
671800 - Apparatus Tablets	\$5,000.00				\$5,000.00				
672000 - MDT Replacements	\$10,000.00				\$10,000.00				
672150 - High Information Technology	\$150,000.00				\$150,000.00				
672250 - Website Management	\$12,000.00				\$12,000.00				
Total - 670000 - Information Technology	\$258,450.00	\$0.00	\$0.00	\$0.00	\$258,450.00	\$0.00	\$0.00	\$0.00	\$0.00
680000 - Employment Related Services									
680100 - Background Check/Driver License Check	\$7,000.00	\$7,000.00							
680200 - Post-Accident Drug Testing	\$1,000.00	\$1,000.00							
680300 - Pre-Employment Medical Evaluations	\$10,000.00	\$10,000.00							
680400 - Mental Health Wellness Services	\$8,000.00	\$8,000.00							
680500 - Safety Wellness Program NFPA 1582	\$90,000.00	\$90,000.00							
680600 - Professional Employment Services	\$65,000.00	\$65,000.00							
Total - 680000 - Employment Related Services	\$181,000.00	\$181,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
690000 - Admin/EMS/Suppression Supplies									
691100 - Administration									
691101 - Office Supplies	\$6,000.00	\$6,000.00							
691102 - Postage Supplies	\$1,500.00	\$1,500.00							
691103 - Department Supplies	\$40,000.00	\$40,000.00							
691104 - Toshiba Copier Contract	\$15,000.00	\$15,000.00							
Total - 691100 - Administration	\$62,500.00	\$62,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
691200 - EMS Operations									
691213 - EMS Medical Supplies	\$850,500.00			\$850,500.00					
691214 - EMS Vending Machines	\$22,000.00			\$22,000.00					
691218 - Medical Billing Fee	\$180,000.00			\$180,000.00					
691219 - Medical Director	\$24,000.00			\$24,000.00					
691220 - Assistant Medical Director	\$60,000.00			\$60,000.00					
691221 - Medical Billing Refunds	\$25,000.00			\$25,000.00					
691223 - EMS Legal Fees	\$50,000.00			\$50,000.00					
691224 - BioHazard Medical Waste	\$7,000.00			\$7,000.00					
691225 - HANDTEVY	\$6,500.00			\$6,500.00					
691226 - Lucas Device Service Contract	\$10,000.00			\$10,000.00					
691227 - Stryker Stretcher Service Contract	\$55,000.00			\$55,000.00					
691228 - Inventory Management Software	\$16,500.00			\$16,500.00					
Total - 691200 - EMS Operations	\$1,306,500.00	\$0.00	\$0.00	\$1,306,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
691300 - Suppression									
691302 - Hand Tools	\$10,000.00		\$10,000.00						
691303 - Hazmat	\$5,000.00		\$5,000.00						
691304 - Hose	\$10,000.00		\$10,000.00						
691305 - Rehab Supplies	\$10,000.00		\$10,000.00						
691307 - Water Gear	\$12,888.00		\$12,888.00						
691308 - Extrication Equipment	\$28,000.00		\$28,000.00						
Total - 691300 - Suppression	\$75,888.00	\$0.00	\$75,888.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - 690000 - Admin/EMS/Suppression Supplies	\$1,444,888.00	\$62,500.00	\$75,888.00	\$1,306,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
700000 - Training									
700025 - CRR Training	\$4,000.00						\$4,000.00		
700100 - Certifications (SFFMA/TCFP/DSHS)	\$30,000.00		\$30,000.00						
700110 - EMS Operations Certifications (DSHS)	\$3,000.00			\$3,000.00					
700200 - Dues and Subscriptions	\$7,500.00		\$7,500.00						
700210 - EMS Operations Dues and Subscriptions	\$12,900.00			\$12,900.00					
700350 - EMS Training	\$100,000.00			\$100,000.00					
700500 - Fire Field/Cadets	\$15,000.00		\$15,000.00						
700550 - Fire Training Instructor Fees	\$10,000.00		\$10,000.00						
700600 - Materials & Videos	\$10,000.00		\$10,000.00						

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Community Risk							
		Administration	Suppression	EMS	Logistics	Fleet	Reduction	SCBA	
700610 - EMS Operations Materials and Supplies	\$5,000.00			\$5,000.00					
700620 - EMS Operations Training Equipment	\$46,000.00			\$46,000.00					
700700 - On-Line Training	\$12,500.00			\$12,500.00					
700800 - Fire Training Supplies	\$30,000.00		\$30,000.00						
700900 - Travel Expenses	\$111,745.00		\$111,745.00						
Total - 700000 - Training	\$397,645.00	\$0.00	\$214,245.00	\$179,400.00	\$0.00	\$0.00	\$4,000.00	\$0.00	
710000 - Vehicle Maintenance									
710100 - Fleet Maintenance Consumables	\$10,500.00					\$10,500.00			
710300 - Diagnostic Software/Certifications	\$8,600.00					\$8,600.00			
710400 - Fleet Equipment	\$15,500.00					\$15,500.00			
710500 - Fleet Hand Tools	\$5,000.00					\$5,000.00			
710600 - Heavy Duty Vehicles	\$210,000.00					\$210,000.00			
710700 - Light Duty Vehicles	\$50,000.00					\$50,000.00			
710750 - Mechanic Tool Allowance	\$6,000.00					\$6,000.00			
710760 - Mechanic On-Duty	\$30,000.00					\$30,000.00			
710800 - Medium Duty Vehicles	\$90,000.00					\$90,000.00			
711000 - PPV Repairs/Replacement	\$1,500.00					\$1,500.00			
711100 - Saws Maintenance/Repairs	\$4,000.00					\$4,000.00			
711200 - Small Equipment Maintenance/Repairs	\$5,000.00					\$5,000.00			
711300 - Hose/Ground Ladder Testing	\$9,500.00					\$9,500.00			
711400 - TNT Tools Maintenance/Repairs	\$4,500.00					\$4,500.00			
711500 - Fleet Fuel	\$250,000.00					\$250,000.00			
Total - 710000 - Vehicle Maintenance	\$700,100.00	\$0.00	\$0.00	\$0.00	\$0.00	\$700,100.00	\$0.00	\$0.00	
720000 - Utilities									
721000 - Natural Gas									
721100 - Administration	\$500.00				\$500.00				
721200 - Fleet Maintenance	\$3,000.00				\$3,000.00				
721250 - Fire Station 1	\$5,000.00				\$5,000.00				
721300 - Fire Station 3	\$3,300.00				\$3,300.00				
721400 - Fire Station 4	\$2,000.00				\$2,000.00				
721500 - Fire Station 5	\$4,000.00				\$4,000.00				
Total - 721000 - Natural Gas	\$17,800.00	\$0.00	\$0.00	\$0.00	\$17,800.00	\$0.00	\$0.00	\$0.00	
722000 - Electricity									
722105 - Administration	\$53,000.00				\$53,000.00				
722130 - Fire Station 1 - Modular Trailers	\$1,500.00				\$1,500.00				
722140 - Fire Station 1 - Permanent	\$20,500.00				\$20,500.00				
722200 - Fire Station 3	\$30,000.00				\$30,000.00				
722300 - Fire Station 4	\$8,000.00				\$8,000.00				
722400 - Fire Station 5	\$18,000.00				\$18,000.00				
722600 - Porter Road Property	\$500.00				\$500.00				
Total - 722000 - Electricity	\$131,500.00	\$0.00	\$0.00	\$0.00	\$131,500.00	\$0.00	\$0.00	\$0.00	
723000 - Water									
723100 - Administration	\$3,000.00				\$3,000.00				
723200 - Fleet Maintenance	\$400.00				\$400.00				
723300 - Fire Station 1 - Modular Trailers	\$1,000.00				\$1,000.00				
723310 - Fire Station 1 - Permanent	\$4,500.00				\$4,500.00				
723400 - Fire Station 3	\$1,000.00				\$1,000.00				
723500 - Fire Station 4	\$2,000.00				\$2,000.00				
723600 - Fire Station 5	\$2,800.00				\$2,800.00				
723700 - Porter Road Property	\$0.00				\$0.00				
Total - 723000 - Water	\$14,700.00	\$0.00	\$0.00	\$0.00	\$14,700.00	\$0.00	\$0.00	\$0.00	
724000 - Telephone/Internet/Cable Services									
724025 - AT&T Services (All Facilites)	\$35,280.00				\$35,280.00				

**Harris County ESD 48 Fire Department
Adopted Budget
From Jan 2026 to Dec 2026**

Financial Row	Combined Departments Budget	Administration	Suppression	EMS	Logistics	Fleet	Community Risk Reduction	SCBA
724030 - Comcast Services (All Facilites)	\$27,000.00				\$27,000.00			
724035 - Consolidated Communications (All Facilites)	\$35,000.00				\$35,000.00			
724400 - Verizon Cellular Services	\$48,000.00				\$48,000.00			
Total - 724000 - Telephone/Internet/Cable Services	\$145,280.00	\$0.00	\$0.00	\$0.00	\$145,280.00	\$0.00	\$0.00	\$0.00
Total - 720000 - Utilities	\$309,280.00	\$0.00	\$0.00	\$0.00	\$309,280.00	\$0.00	\$0.00	\$0.00
Total - Expense	\$28,953,029.00	\$7,995,569.00	\$7,949,030.00	\$8,168,626.00	\$3,386,128.00	\$1,026,806.00	\$247,220.00	\$179,650.00
Net Ordinary Income	\$2,244,338.00	\$19,986,798.00	(\$7,749,030.00)	(\$5,153,626.00)	(\$3,386,128.00)	(\$1,026,806.00)	(\$247,220.00)	(\$179,650.00)
Other Income and Expenses								
Other Expense								
800000 - Other Expense/Income								
800000 - Other Expense/Income	\$0.00							
900000 - Capital Expenses								
910000 - Capital Expenses - Capital Improvements								
910500 - Fire Station 2	\$1.00				\$1.00			
910800 - Fire Station 5	\$9,400.00				\$9,400.00			
Total - 910000 - Capital Expenses - Capital Improvements	\$9,401.00	\$0.00	\$0.00	\$0.00	\$9,401.00	\$0.00	\$0.00	\$0.00
920000 - Capital Expenses								
920170 - Stryker Stretcher Replacements	\$55,000.00			\$55,000.00				
920180 - Stryker Stair Chair Replacements	\$12,000.00			\$12,000.00				
920200 - EMS Body Worn Cameras	\$40,000.00			\$40,000.00				
920230 - Equipment - Fire Apparatus	\$10,000.00		\$10,000.00					
Total - 920000 - Capital Expenses	\$117,000.00	\$0.00	\$10,000.00	\$107,000.00	\$0.00	\$0.00	\$0.00	\$0.00
930000 - Capital Expenses - Long Term Fixed								
930040 - 2020 Pierce Pumper (02/2027) 2.99%	\$0.00							
930041 - Pierce pumper interest	\$0.00							
930090 - 2021 Ladder & Pumpers (02/2032) 1.97%	\$0.00							
930091 - Santander pumper/ladder lease int	\$0.00							
Total - 930000 - Capital Expenses - Long Term Fixed	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
Total - 900000 - Capital Expenses	\$126,401.00	\$0.00	\$10,000.00	\$107,000.00	\$9,401.00	\$0.00	\$0.00	\$0.00
Total - 800000 - Other Expense/Income	\$126,401.00	\$0.00	\$10,000.00	\$107,000.00	\$9,401.00	\$0.00	\$0.00	\$0.00
Total - Other Expense	\$126,401.00	\$0.00	\$10,000.00	\$107,000.00	\$9,401.00	\$0.00	\$0.00	\$0.00
Net Other Income	(\$126,401.00)	\$0.00	(\$10,000.00)	(\$107,000.00)	(\$9,401.00)	\$0.00	\$0.00	\$0.00
Net Income	\$2,117,937.00	\$19,986,798.00	(\$7,759,030.00)	(\$5,260,626.00)	(\$3,395,529.00)	(\$1,026,806.00)	(\$247,220.00)	(\$179,650.00)

	Prior year taxable value of property in territory the taxing unit deannexed after Jan 1, Prior year								
10	Prior year taxable value lost because property first qualified for an exemption in Prior year								
A	Absolute exemptions	32,978,834	20,222,152	21,294,736	31,978,616				
B	Partial exemptions	13,413,147	18,672,545	71,918,855	1,037,400				
C	Value loss	46,391,981	38,894,697	93,213,591	33,016,016				
11	Prior year taxable value lost because property first qualified for ag exemption								
A	Prior year market value	13,145,714		-					
B	Prior year productivity or special appraised value	2,949		-					
C	Value loss	13,142,765	-	-	-				
12	Total adjustments for lost value	59,534,746	38,894,697	93,213,591	33,016,016				
13	Prior year captured value of property in a TIF			-					
14	Prior Prior year total value	14,231,028,647	16,478,545,558	18,250,353,339	19,015,289,650	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940
15	Adjusted Prior year total levy	13,552,778	14,321,692	18,250,353	18,932,002	20,139,479	21,513,032	22,886,897	24,257,669
16	Taxes refunded for years preceding tax year Prior year	250,104	307,706	320,656	372,352				
17	Adjusted Prior year tax levy with refunds and TIF adjustment	13,802,882	14,629,398	18,571,009	19,304,354	20,139,479	21,513,032	22,886,897	24,257,669
18	Total Current year taxable value on the Current year certified appraisal role								
A	Certified values					21,649,227,393	23,056,427,173	24,555,094,940	26,151,176,111
B	Counties								
C	Pollution control and energy storage system exemptions								
D	Tax increment financing								
E	Total Current year value			-	-	21,649,227,393	23,056,427,173	24,555,094,940	26,151,176,111
19	Total value of properties under protest or not included on certified appraisal role								
A	Current year taxable value of properties under protest	2,814,055,481	3,493,332,622	3,215,379,106	2,674,470,249				
B	Current year value of properties not under protest	14,076,462,138	15,635,448,156	16,493,340,226	17,653,442,796				
C	Total value under protest or not certified	16,890,517,619	19,128,780,778	19,708,719,332	20,327,913,045				
20	Current year tax ceilings			-	-				
21	Current year total taxable value	16,890,517,619	19,128,780,778	19,708,719,332	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940	26,151,176,111
22	Total Current year taxable value of properties in territory annexed after Jan 1, Prior year	10,742,703.00	6,264,866	7,602,244	25,949,951				
23	Total Current year taxable value of new improvements and new personal property located in new improvements	370,822,734	358512027	299,027,631	287,138,513	900,000,000	900,000,001	900,000,002	900,000,003
24	Total adjustments to the Current year taxable value	381,565,437	364,776,893	306,629,875	313,088,464	900,000,000	900,000,001	900,000,002	900,000,003
25	Adjusted Current year taxable value	16,508,952,182	18,764,003,885	19,402,089,457	20,014,824,581	20,749,227,393	22,156,427,172	23,655,094,938	25,251,176,108
26	Current year NNR tax rate	0.083608	0.077949	0.095716	0.096450	0.097061	0.097096	0.096753	0.096066
Voter Approval Tax Rate Worksheet									
28	Prior year M&O tax rate	0.095234	0.086911	0.100000	0.099562	0.099073	0.099371	0.099265	0.098789
29	Prior year taxable value, adjusted for actual and potential court ordered adjustments	14,290,563,393	16,517,440,255	18,343,566,930	19,048,305,666	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940
30	Total Prior year M&O levy	13,609,475	14,355,496	18,343,567	18,964,842	20,139,479	21,513,032	22,886,897	24,257,669
31	Adjusted Prior year levy for calculating NNR M&O rate								
A	M&O taxes refunded for years preceding tax year Prior year	250,104	307,706	320,656	372,352				
B	Prior year taxes in TIF	-							
C	Prior year transferred function	-							
D	Prior year M&O levy adjustments	250,104	307,706	320,656	372,352				
E		13,859,579	14,663,202	18,664,223	19,337,194	20,139,479	21,513,032	22,886,897	24,257,669
32	Adjusted Current year taxable value	16,508,952,182	18,764,003,885	19,402,089,457	20,014,824,581	20,749,227,393	22,156,427,172	23,655,094,938	25,251,176,108
33	Current year NNR M&O rate (unadjusted)	0.083952	0.078145	0.096196	0.096614	0.097061	0.097096	0.096753	0.096066
34	Rate adjustment for state criminal justice mandate								
A	Current year state criminal justice mandate	-							

	B	Prior year state criminal justice mandate			-							
	C	Subtract B from A			-							
	D	Enter the rate calculated in C				-						
	35	Rate adjustment for indigent health care expenditure										
	A	Current year			-							
	B	Prior year			-							
	C				-							
	D					-						
	36	Rate adjustment for county indigent defense compensation										
	A	Current year			-							
	B	Prior year			-							
	C				-							
	D				-							
	E					-						
	37	Rate adjustment for county hospital expenditure										
	A	Current year						-				
	B	Prior year						-				
	C							-				
	D							-				
	E							-				
	38	Rate adjustment for defunding municipality										
	A	Current year						-				
	B	Prior year						-				
	C							-				
	D							-				
	39	Adjusted Current year NNR M&O rate			0.083952	0.078145	0.096196	0.096614	0.097061	0.097096	0.096753	0.096066
	40	Adjustment for Prior year sales tax specifically to reduce property taxes										
	A								-			
	B								-			
	C				0.083952	0.078145	0.096196	0.096614	0.097061	0.097096	0.096753	0.096066
	41	Current year voter approval M&O rate	1		0.086890	0.080879	0.099562	0.099995	0.100458	0.100494	0.100139	0.099428
	D41	Disaster line							-			
	42	Total Current year debt to be paid with property taxes and additional sales tax revenue										
	A	Debt service secured by property taxes						-	-	-	-	-
	B	Subtract unencumbered fund amount										
	C	Subtract certified amount spent from sales tax reduce debt										
	D	Subtract paid from other resources										
	E	Adjusted debt						-	-	-	-	-
	43	Certified Prior year excess debt collections						-	-			
	44	Adjusted Current year debt						-	-	-	-	-
	45	Current year anticipated collection rate										
	A	Current year anticipated collection rate certified by the collector				97.85	97.94	98.35	100	100	100	100
	B	Prior year actual collection rate				97.85	97.94	98.35	100	100	100	100
	C	Prior year actual collection rate				98.35	97.85	97.94	100	100	100	100
	D	2022 actual collection rate				98.52	98.35	97.65	100	100	100	100
	E					97.85	97.94	98.35	100	100	100	100

46	Current year debt adjusted collections				-	-	-	-	-	-
47	Current year total taxable value		16,890,517,619	19,128,780,778	19,708,719,332	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940	26,151,176,111
48	Current year debt rate		-			-	-	-	-	-
49	Current year voter approval tax rate		0.086890	0.080879	0.099562	0.099995	0.100458	0.100494	0.100139	0.099428
50	Counties only									
Section 3 NNR Tax Rate and Voter										
51						-				
52						-				
53			16,890,517,619	19,128,780,778	19,708,719,332	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940	26,151,176,111
54						-				
55			0.083608	0.077949	0.095716	0.096450	0.097061	0.097096	0.096753	0.096066
56			0.083608	0.077949	0.095716	0.096450	0.097061	0.097096	0.096753	0.096066
57			0.086890	0.080879	0.099562	0.099995	0.100458	0.100494	0.100139	0.099428
58			0.086890	0.080879	0.099562	0.099995	0.100458	0.100494	0.100139	0.099428
Section 4: Voter Approval Rate Adjusted for Pollution Control										
59						-				
60			16,890,517,619	19,128,780,778	19,708,719,332	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940	26,151,176,111
61						-				
62		63	0.086890	0.080879	0.099562	0.099995	0.100458	0.100494	0.100139	0.099428
Section 5: Voter Approval Tax Rate Adjustment for Unused Increment Rate										
63	3rd prior year Foregone Revenue Amounts									
	A Voter approval rate									
	B Unused increment					-				
	C Subtract B from A					-				
	D Adopted tax rate									
	E Subtract D from C					-				
	F Prior year taxable value					16,617,374,451	20,327,913,045	21,649,227,393	23,056,427,173	24,555,094,940
	G Multiply E by F					-				
64	2nd prior year Foregone Revenue Amounts									
	A Voter approval rate									
	B Unused increment									
	C Subtract B from A									
	D Adopted tax rate									
	E Subtract D from C									
	F Prior year taxable value									
	G Multiply E by F									
65	1st prior year Foregone Revenue Amounts									
	A Voter approval rate									
	B Unused increment									
	C Subtract B from A									
	D Adopted tax rate									
	E Subtract D from C									
	F Prior year taxable value									
	G Multiply E by F									
66	Total foregone revenue amount					-				
67	Current year Unused increment rate					-				
68	Total Current year voter approval tax rate including unused increment	69	0.086890	0.080879	0.099562	0.099995	0.100458	0.100494	0.100139	0.099428
Section 6: De Minimus Rate										
69	Adjusted current Current year NNR M&O tax rate		0.083952	0.078144	0.096196	0.096614	0.097061	0.097096	0.096753	0.096066

**Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET**

DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	FINANCIAL (IMPACT) BENEFIT
Fire Chief	601125	Admin	Admin	189,924.00	195,000.00	(5,076.00)
Assistant chief - Admin	601130	Admin	Admin	170,952.00	-	170,952.00
					-	-
FICA	607201	Admin	Admin	22,374.31	12,090.00	10,284.31
Medicare	607202	Admin	Admin	5,232.70	2,827.50	2,405.20
TCDRS	607500	Admin	Admin	27,065.70	14,625.00	12,440.70
Total Impact		\$ -		\$ 415,548.71	\$ 224,542.50	\$ 191,006.21
Current Total Budget Amount						2,545,804.82
Amended Budget Amount						\$ 2,736,811.03
Submitted by: _____						

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval			Rejected	
-------------	----------	--	--	----------	--

**Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET**

Amendment Number	2026-03	Date Adopted				
DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	FINANCIAL (IMPACT) BENEFIT
Trustmark princ	93010	Admin	Admin		428,238.06	(428,238.06)
Trustmark int	93011	Admin	Admin		220,182.24	(220,182.24)
Capital One princ	91050	Admin	Admin		449,603.36	(449,603.36)
Capital One int	95051	Admin	Admin		135,491.07	(135,491.07)
Zoll Medical Princ	93002	Admin	Admin		84,872.00	(84,872.00)
Frost Bank princ	93040	Admin	Admin		130,040.91	(130,040.91)
Frost Bank int	93041	Admin	Admin		3,950.48	(3,950.48)
Santander Bank princ	93090	Admin	Admin		288,901.43	(288,901.43)
Santander Bank int	93091	Admin	Admin		42,272.86	(42,272.86)
Total Impact		\$ -		\$ -	\$ 1,783,552.41	\$ (1,783,552.41)
Current Total Budget Amount						2,736,811.03
Amended Budget Amount						\$ 953,258.62
Submitted by: _____						

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval			Rejected	
-------------	----------	--	--	----------	--

**Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET**

Amendment Number	2026-04	Date Adopted				
DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	FINANCIAL (IMPACT) BENEFIT
HC Tax revenue - SIT	400560	Admin	Admin	-	(83,498.00)	83,498.00
Total Impact		\$ -		\$ -	\$ (83,498.00)	\$ 83,498.00
Current Total Budget Amount						953,258.62
Amended Budget Amount						\$ 1,036,756.62

Submitted by: _____

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval	Rejected
-------------	----------	----------

**Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET**

Amendment Number	2026-05	Date Adopted				
DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	FINANCIAL (IMPACT) BENEFIT
Admin overtime	605030	Admin	Admin	110,000.00	175,000.00	(65,000.00)
EMS overtime	605040	Admin	EMS	1,265,000.00	1,500,000.00	(235,000.00)
Total Impact		\$ -		\$ 1,375,000.00	\$ 1,675,000.00	\$ (300,000.00)
Current Total Budget Amount						1,036,756.62
Amended Budget Amount						\$ 736,756.62

Submitted by: _____

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval			Rejected	
-------------	----------	--	--	----------	--

**Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET**

Amendment Number	2026-06	Date Adopted				
DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	FINANCIAL (IMPACT) BENEFIT
Commissioner stipends	606030	Admin	Admin	30,000.00	36,000.00	(6,000.00)
Fire operations stipends	606050	Admin	Suppression	50,000.00	75,000.00	(25,000.00)
Total Impact		\$ -		\$ 80,000.00	\$ 111,000.00	\$ (31,000.00)
Current Total Budget Amount						736,756.62
Amended Budget Amount						\$ 705,756.62
Submitted by:	_____					

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval	Rejected
-------------	----------	----------

**Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET**

Amendment Number	2026-10	Date Adopted				
DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	FINANCIAL (IMPACT) BENEFIT
Gas detection	642104	Admin	SCBA	500.00	2,000.00	(1,500.00)
						-
						-
						-
						-
Total Impact		\$ -		\$ 500.00	\$ 2,000.00	\$ (1,500.00)
Current Total Budget Amount						547,583.62
Amended Budget Amount						\$ 546,083.62
Submitted by:	_____					

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval		Rejected
-------------	----------	--	----------

Harris County ESD 48
PROPOSED BUDGET AMENDMENT DATA SHEET

Amendment Number	2026-15	Date Adopted				FINANCIAL (IMPACT) BENEFIT
DESCRIPTION	ACCOUNT CODE	Division	Department	ORIGINAL BUDGET	AMENDED BUDGET	
Gas - Fleet maintenance	721200	Admin	Logistics	3,000.00	2,500.00	500.00
Station 3	721300	Admin	Logistics	3,300.00	3,000.00	300.00
Station 5	721500	Admin	Logistics	4,000.00	3,000.00	1,000.00
Electricity - Station 1 perm	722140	Admin	Logistics	20,500.00	30,000.00	(9,500.00)
Station 3	722200	Admin	Logistics	30,000.00	40,000.00	(10,000.00)
Station 4	722300	Admin	Logistics	8,000.00	15,000.00	(7,000.00)
Station 5	722400	Admin	Logistics	18,000.00	40,000.00	(22,000.00)
Porter Rd	722600	Admin	Logistics	500.00	15,000.00	(14,500.00)
Water - Admin	723100	Admin	Logistics	3,000.00	6,000.00	(3,000.00)
Fleet maint	723200	Admin	Logistics	400.00	1,500.00	(1,100.00)
Station 1 mod trailers	723300	Admin	Logistics	1,000.00	2,200.00	(1,200.00)
Station 1 perm	723310	Admin	Logistics	4,500.00	5,000.00	(500.00)
Station 3	723400	Admin	Logistics	1,000.00	10,000.00	(9,000.00)
Station 4	723500	Admin	Logistics	2,000.00	3,500.00	(1,500.00)
Station 5	723600	Admin	Logistics	2,800.00	2,500.00	300.00
Starlink services	724040	Admin	Logistics	-	3,500.00	-3500
Total Impact		\$ -		\$ 102,000.00	\$ 182,700.00	\$ (80,700.00)
Current Total Budget Amount						348,083.62
Amended Budget Amount						\$ 267,383.62

Submitted by: _____

Reviewed by Executive Director _____

Reviewed by Finance Committee _____

Recommended	Approval	Rejected
-------------	----------	----------

