

Harris County ESD 48 Fire Department

FY27 Proposed Budget — Debt Service Fund

Financial Line	FY26 Budget Original	FY26 Budget (Amended)	FY27 Proposed	Change (\$)	Change (%)
Sales Use Taxes	\$2,048,615	\$1,785,000	\$1,980,736	\$195,736	11.0%
Total Revenue	\$2,048,615	\$1,785,000	\$1,980,736	\$195,736	11.0%
Debt Service Expenses	\$2,048,615	\$1,783,552	\$1,980,736	\$197,184	11.1%
Total Expenditures	\$2,048,615	\$1,783,552	\$1,980,736	\$197,184	11.1%
Net Change in Fund Balance	(\$0)	\$1,448	-	(\$1,448)	(100.0%)