

Harris County ESD 48 Fire Department

FY27 Proposed Budget - Operation and Maintenance

Financial Line	FY26 Budget Original	FY26 Budget (Amended)	FY27 Proposed	Change (\$)	Change (%)
Property Taxes	\$19,622,367	\$19,604,735	\$19,794,048	\$189,313	1.0%
Sales Use Taxes	\$7,450,000	\$8,215,000	\$8,219,264	\$4,264	0.1%
Other Revenues	\$4,570,500	\$4,653,998	\$5,428,000	\$774,002	16.6%
Total Revenue	\$31,642,867	\$32,473,733	\$33,441,312	\$967,579	3.0%
Salaries & Wages	\$15,571,594	\$15,891,031	\$15,440,120	(\$450,911)	(2.8%)
Payroll Taxes & Benefits	\$6,254,159	\$6,235,292	\$6,938,201	\$702,909	11.3%
Total Salaries & Payroll Costs	\$21,825,753	\$22,126,323	\$22,378,321	\$251,999	1.1%
District Expenses	\$1,238,395	\$1,325,625	\$1,775,200	\$449,575	33.9%
Building Maintenance & Repairs	\$1,439,901	\$1,025,400	\$557,200	(\$468,200)	(45.7%)
Quartermaster / Radio / SCBA	\$1,633,650	\$1,635,150	\$1,368,652	(\$266,498)	(16.3%)
Community Risk Reduction	\$73,900	\$79,900	\$91,300	\$11,400	14.3%
Information Technology	\$433,450	\$518,450	\$425,794	(\$92,656)	(17.9%)
Admin / EMS / Suppression Supplies	\$1,444,888	\$1,444,888	\$1,599,290	\$154,402	10.7%
Training	\$418,645	\$397,645	\$518,400	\$120,755	30.4%
Vehicle Maintenance	\$700,100	\$700,100	\$713,000	\$12,900	1.8%
Utilities	\$334,880	\$389,980	\$445,500	\$55,520	14.2%
Total Other Operating Expenses	\$7,717,809	\$7,517,138	\$7,494,336	(\$22,802)	(0.3%)
Capital Outlay	\$166,401	\$126,401	\$759,426	\$633,025	501%
Total Expenditures	\$29,709,963	\$29,769,862	\$30,632,083	\$862,222	2.9%
Net Change in Fund Balance	\$1,932,904	\$2,703,871	\$2,809,229	\$105,357	3.9%
Transfer to Depreciation Reserves	-	-	(\$2,000,000)		
Transfer to Emergency Operations Reserves	-	-	(\$500,000)		
Transfer to Capital Project Fund	-	-	(\$195,000)		
Net Change in Fund Balance, after Transfers			\$114,229		