

HARRIS COUNTY EMERGENCY SERVICES DISTRICT NO. 75
BUDGET FOR CALENDAR YEAR JANUARY 1, 2026 - DECEMBER 31, 2026

Approved as of the August 18, 2025 Meeting

Amended as of the February 9, 2026 Meeting

Amended as of the June 1, 2026 Meeting

RECEIPTS AND INCOME:

Property Taxes (\$1,584,493 x 95%)	\$1,505,268
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Appraised Valuation: \$1,584,493,090

Adopted Tax Rate: \$0.10/\$100

Collection Rate: 95%

Interest Income	\$1,000
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TOTAL RECEIPTS AND INCOME:	\$1,506,268
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EXPENSES:

Administrative	\$1,100
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Commissioner Fees	\$13,000
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Federal W/H and Payroll	\$3,500
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Bookkeeping	\$17,400
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Accounting	\$3,000
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Insurance	\$2,500
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Audit	\$7,000
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Appraisal District Fees	\$8,000
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Tax Assessor/Collector Fees	\$10,000
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Legal Fees	\$15,000
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Meeting Location/Room Usage Fee	\$700
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Seminars/Training	\$13,000
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Website Hosting	\$1,200
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Miscellaneous	\$500
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Office Supplies	\$300
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Postage & Delivery	\$400
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Filing Fees (Notices, etc.)	\$1,600
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Bank Service Fees	\$150
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City of Baytown Service Agmt (84.24%)	\$1,334,777
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Curb Painting Project (Meadowlake Village)	\$11,200
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TOTAL EXPENSES:	\$1,444,327
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TOTAL FUNDS REMAINING:	\$61,941
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