

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

RECEIPTS AND INCOME:

Property Taxes (\$1,584,493 x 95%)	\$1,505,268
<i>Appraised Valuation: \$1,584,493,090</i>	
<i>Adopted Tax Rate: \$0.10/\$100</i>	
<i>Collection Rate: 95%</i>	

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

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

TOTAL EXPENSES:	\$1,430,127
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TOTAL FUNDS REMAINING:	\$76,141
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