



HARRIS COUNTY ESD #10

Budget for Fiscal Year Ending December 31, 2027

9/15/2026



CODE	CATEGORY	YTD ACTUAL	ANNUAL BUDGET
REVENUES			
001	Tax Receipts		\$7,800,000.00
002	Interest Income		\$350,000.00
003	Sales Tax		\$9,150,000.00
004	HCESD #19		\$70,000.00
005	Donations		\$40,000.00
006	Training Revenue		\$10,000.00
007	FEMA/TDEM		\$0.00
008	Other		\$0.00
009	Reserve Funding		\$0.00
	TOTAL:	\$0.00	\$17,420,000.00
EXPENDITURES			
0200	COMMERCIAL INSURANCE	2.11%	
	TOTAL:	\$0.00	\$367,349.00
0220	FEES/CHARGES/SUBSCRIPTIONS	0.30%	
	TOTAL:	\$0.00	\$52,200.00
0230	PROFESSIONAL	1.96%	
	TOTAL:	\$0.00	\$342,108.00
0240	OFFICE SUPPLIES	0.04%	
	TOTAL:	\$0.00	\$6,500.00
0250	COPIER LEASE	0.06%	
	TOTAL:	\$0.00	\$10,000.00
0260	TECHNOLOGY	1.40%	
	TOTAL:	\$0.00	\$244,472.00
0270	HEALTH & SAFETY	0.53%	
	TOTAL:	\$0.00	\$93,000.00
0280	FACILITIES	3.65%	
	TOTAL:	\$0.00	\$635,120.00
0380	FIREFIGHTER SUPPORT	2.58%	
	TOTAL:	\$0.00	\$448,716.00
0430	COMMUNICATIONS	1.05%	
	TOTAL:	\$0.00	\$182,420.00
0440	STATION SUPPLIES	0.27%	
	TOTAL:	\$0.00	\$47,000.00
0500	PAYROLL - BENEFITS	68.39%	
	TOTAL:	\$0.00	\$11,913,228.00
0510	TRAINING	2.42%	
	TOTAL:	\$0.00	\$422,425.00
0530	Fuel/Fluids/Filters/Parts	1.09%	

	TOTAL:		\$0.00	\$190,500.00	
0600	APPARATUS		0.70%		
	Maintenance/Repairs				
	TOTAL:		\$0.00	\$121,900.00	
0640	CAPITAL PAYMENTS		15.51%		
	TOTAL:		\$0.00	\$2,701,640.00	
0650	CAPITAL IMPROVEMENTS		1.78%		
	TOTAL:		\$0.00	\$310,000.00	
0660	COMMUNITY RELATIONS		0.14%		
	TOTAL:		\$0.00	\$25,000.00	
0700	ELECTION			\$0.00	
0750	ADVERTISING		0.06%	\$10,000.00	
0800	UNALLOCATED EQUIP DISTRICT			\$0.00	
0850	ANNUAL EMPLOYEE APPRECIATION		0.29%	\$50,000.00	
0900	DISTRICT TRAVEL		0.30%		
	TOTAL:		\$0.00	\$53,000.00	
0910	Maintenance / Training Buildings		0.00%		
	TOTAL:		\$0.00	\$0.00	
0950	DISASTER FUND		0.14%	\$25,000.00	
0975	RESERVE CONTRIBUTION		-4.98%	-\$867,578.00	
1000	COMMISSIONER COMP		0.21%	\$36,000.00	
	OVERALL TOTAL:			\$17,420,000.00	