

2026 Proposed Budget

Ordinary Income/Expense

Income

| | |
|---------------------------------|--------------|
| Property taxes | \$12,000,000 |
| Penalties & interest | \$55,000 |
| Delinquent tax attorney revenue | \$12,000 |
| Sales taxes | \$10,200,000 |
| Interest income | \$1,350,000 |
| EMS Collections | \$2,200,000 |
| Tower lease revenues | \$22,000 |
| WESTCOM Technology Fee | \$399,599 |
| WestCom Per Call Fee | \$905,900 |

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|---------------------|---------------------|
| Total Income | \$27,144,499 |
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Expense

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|---|---------------------|
| 61000 · Commissioners Pay and Expenses | \$70,000 |
| 61200 · Professional fees | \$1,076,050 |
| 61300 · Fort Bend Road District | \$1,000,000 |
| 61400 · Community Protection Agency Inc | \$16,669,535 |
| 61500 · ESD 100 WESTCOM Expenses | |
| 61510 · Utilities | \$57,800 |
| 61520 · Maintenance | \$246,570 |
| 61530 · WESTCOM Insurance | \$54,000 |
| 61540 · Admin Salaries & Benefits | \$826,316 |
| 61550 · ESD 100- Administrative | \$73,900 |
| 61560 · General Software | \$2,500 |
| Total 61500 · ESD 100 WESTCOM Expenses | \$1,261,086 |
| Total 60000 · ESD Expenses | \$20,076,671 |

62000 · WESTCOM

Technology Fee

| | |
|---|-------------|
| 62100 · Internet & Phone Services | \$31,468 |
| 62200 · CAD Licenses & Services | \$96,506 |
| 62300 · Radio Licenses aand Services | \$54,940 |
| 62400 · Hardware/Server Licenses & Supp | \$8,786 |
| 62500 · Backup & Recovery Services | \$30,000 |
| 62600 · GIS Services & Support | \$2,200 |
| 62700 · General Software & Services | \$43,079 |
| 62900 · Administrative | \$89,040 |
| 63000 · Salaries & Benefits | \$2,245,807 |

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|-----------------------------|--------------------|
| Total Technology Fee | \$2,601,826 |
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| Total 62000 · WESTCOM | \$2,601,826 |
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| Total Expense | \$22,678,497 |
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| Net Ordinary Income | \$4,466,002 |
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Other Income/Expense

Other Expense

Total 90000 · Capital Expenditures

\$4,199,637

Total Other Expense

\$4,199,637

Reserve Account

\$266,365

Net Income

\$0