CITY OF HUMBLE
PROPOSED BUDGET
FISCAL YEAR 2026 – 2027

Presented to the City Council on September 10, 2026

CITY OF HUMBLE
FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027
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CITY OF HUMBLE, TEXAS
FISCAL YEAR 2026-2027
ANNUAL OPERATING BUDGET

Texas Local Government Code §102.007 as amended requires that the following information be included as the cover page for a budget document

This budget will raise more revenue from property taxes than last year's budget by an amount of $561,191, which is a 6.72 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $64,863.

The members of the governing body voted on the budget as follows:

FOR:	**Mayor Norman Funderburk**	**Mayor Pro Tem Bruce Davidson**
	Council Member Paula Settle	**Council Member Mike Marshall**
	Council Member Rick Swanson	**Council Member Mark Martin**

AGAINST:

PRESENT and not voting:

ABSENT:

Property Tax Rate Comparison

	2026-2027	**2025-2026**
Property Tax Rate:	$0.245682/100	$0.258171/100
No-New-Revenue Tax Rate:	$0.224838/100	$0.242720/100
No-New-Revenue Maintenance & Operations Tax Rate:	$0.231905/100	$0.242837/100
Voter-Approval Tax Rate:	$0.240021/100	$0.251332/100
Debt Rate:	$0.000000/100	$0.000000/100

Total debt obligation for City of Humble secured by property taxes: $0

TAXPAYER IMPACT STATEMENT

In accordance with Texas Government Code Section 551.043(c), the required Taxpayer Impact Statement is available for public review at any meeting at which the City Council will discuss or adopt a budget. The City of Humble Taxpayer Impact Statement compares (for the median-valued homestead property) the property tax bill for the current fiscal year with the proposed property tax bill for the upcoming fiscal year if the proposed budget is adopted, and the no-new-revenue tax rate, as calculated under Chapter 26, Texas Tax Code, is adopted.

Description	**FY 2025-2026 Property Tax Bill Under the Current Budget**	**FY 2026-2027 Property Tax Bill Under the Proposed Budget**	**FY 2026-2027 Property Tax Bill at No-New-Revenue Tax Rate**
Median Homestead Taxable Value	$117,579.00	$125,231.00	$125,231.00
Tax Rate *(per $100 of value)*	$0.258171	$0.245682	$0.224838
Estimated Property Tax Bill	$303.55	$307.67	$281.57
Difference from Current Fiscal Year	N/A	$4.12	($21.98)

CITY OF HUMBLE
NOTICE OF PUBLIC HEARING
PROPOSED BUDGET – FISCAL YEAR 2026-2027

Notice is hereby given that the City Council of the City of Humble, Texas will hold a Public Hearing on September 10, 2026 at 6:30 P.M. at City Hall Council Chamber, located at 114 W. Higgins, Humble, Texas 77338.

The purpose of the Public Hearing is to consider the City's proposed Budget for Fiscal Year 2026-2027 and to allow members of the public to attend and participate in the meeting.

This budget will raise more revenue from property taxes than last year's budget by an amount of $561,191, which is a 6.72 percent increase from last year's budget. The property tax revenue to be raised from new property added to the tax roll this year is $64,863.

Copies of the Proposed Budget are available for review at City Hall in the City Secretary's Office, and on the City's Website:

www.cityofhumbletx.gov

NOTICE OF PUBLIC HEARING ON TAX INCREASE

A tax rate of $0.245682 per $100 valuation has been proposed by the governing body of City of Humble.

PROPOSED TAX RATE	$0.245682 per $100
NO-NEW-REVENUE TAX RATE	$0.224838 per $100
VOTER-APPROVAL TAX RATE	$0.240021 per $100
DE MINIMIS RATE	$0.245682 per $100

The no-new-revenue tax rate is the tax rate for the 2026 tax year that will raise the same amount of property tax revenue for City of Humble from the same properties in both the 2025 tax year and the 2026 tax year.

The voter-approval rate is the highest tax rate that City of Humble may adopt without holding an election to seek voter approval of the rate, unless the de minimis rate for City of Humble exceeds the voter-approval rate for City of Humble.

The de minimis rate is the rate equal to the sum of the no-new-revenue maintenance and operations rate for City of Humble, the rate that will raise $500,000, and the current debt rate for City of Humble.

The proposed tax rate is greater than the no-new-revenue tax rate. This means that City of Humble is proposing to increase property taxes for the 2026 tax year.

A PUBLIC HEARING ON THE PROPOSED TAX RATE WILL BE HELD ON 9/24/2026 AT 6:30 pm AT City Hall - 114 W. Higgins Street, Humble, Texas 77338.

The proposed tax rate is greater than the voter-approval tax rate but not greater than the de minimis rate and does not exceed the rate that allows voters to petition for an election under Section 26.075, Tax Code. If City of Humble adopts the proposed tax rate, the City of Humble is not required to hold an election so that voters may accept or reject the proposed tax rate and the qualified voters of the City of Humble may not petition the City of Humble to require an election to be held to determine whether to reduce the proposed tax rate.

YOUR TAXES OWED UNDER ANY OF THE RATES MENTIONED ABOVE CAN BE CALCULATED AS FOLLOWS:

Property tax amount= (tax rate) x (taxable value of your property)/100

FOR the proposal:	Norman Funderburk, Mayor	Bruce Davidson, Mayor Pro Tem
	Paula Settle, Council Member	Mike Marshal, Council Member
	Rick Swanson, Council Member	Mark Martin, Council Member

AGAINST the proposal:

PRESENT and not voting:

ABSENT:

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

The following table compares the taxes imposed on the average residence homestead by City of Humble last year to the taxes proposed to be imposed on the average residence homestead by City of Humble this year.

	2025	2026	Change
Total tax rate (per $100 of value)	$0.258171	$0.245682	decrease of -0.012489 per $100, or -5%
Average homestead taxable value	$127,084	$129,620	increase of 2%
Tax on average homestead	$328.09	$318.45	decrease of -10, or -3%
Total tax levy on all properties	$8,354,924	$8,916,115	increase of 561,191, or 7%

For assistance with tax calculations, please contact the tax assessor for City of Humble at 713-274-8000 or tax.office@tax.hctx.net, or visit www.hctax.net for more information.

Notice About 2026 Tax Rates

Property tax rates in City of Humble.

This notice concerns the 2026 property tax rates for City of Humble. This notice provides information about two tax rates used in adopting the current tax year's tax rate. The no-new-revenue tax rate would Impose the same amount of taxes as last year if you compare properties taxed in both years. In most cases, the voter-approval tax rate is the highest tax rate a taxing unit can adopt without holding an election. In each case, these rates are calculated by dividing the total amount of taxes by the current taxable value with adjustments as required by state law. The rates are given per $100 of property value.

This year's no-new-revenue tax rate	$0.224838/$100
This year's voter-approval tax rate	$0.240021/$100

To see the full calculations, please visit www.hctax.net for a copy of the Tax Rate Calculation Worksheet.

Unencumbered Fund Balance

The following estimated balances will be left in the taxing unit's accounts at the end of the fiscal year. These balances are not encumbered by corresponding debt obligation.

Type of Fund	Balance
General Fund	38,245,203
Interest & Sinking Fund	5,363

Current Year Debt Service

The following amounts are for long-term debts that are secured by property taxes. These amounts will be paid from upcoming property tax revenues *(or additional sales tax revenues, if applicable).*

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
	0	0	0	0

Total required for 2026 debt service	$0
- Amount (if any) paid from funds listed in unencumbered funds	$0
- Amount (if any) paid from other resources	$0
- Excess collections last year	$0
= Total to be paid from taxes in 2026	$0
+ Amount added in anticipation that the unit will collect only 99.04% of its taxes in 2026	$0
= Total debt levy	$0

This notice contains a summary of actual no-new-revenue and voter-approval calculations as certified by Annette Ramirez, Harris County Tax Assessor-Collector on 07/29/2026 .

Visit Texas.gov/PropertyTaxes to find a link to your local property tax database on which you can easily access information regarding your property taxes, including information about proposed tax rates and scheduled public hearings of each entity that taxes your property.

The 86th Texas Legislature modified the manner in which the voter-approval tax rate is calculated to limit the rate of growth of property taxes in the state.

CITY of HUMBLE
114 West Higgins • Humble, Texas 77338 • (281) 446-3061
NORMAN FUNDERBURK MAYOR

To: Honorable Mayor, City Council and Citizens of Humble

From: Jason Stuebe, City Manager

Subject: Fiscal Year 2027 Proposed Budget

Date: September 10, 2026

Pursuant to Article IV §2 of the Charter of the City of Humble, I am pleased to submit to the City Council the proposed budget for Fiscal Year 2027, which provides a complete financial plan for the fiscal year and contains an itemization of proposed expenditures and estimated revenues of the city.

The Fiscal Year 2027 Proposed Budget has been prepared based upon an Ad Valorem tax rate of $0.245682 per $100 on a total assessed taxable valuation of $3.629 billion as provided in the Certified Estimated Tax Rolls from the Harris Central Appraisal District. The tax rate itself is an approximate 5% decrease from the current tax rate of $0.258171; the average homestead taxable value is $129,620, which is an increase of 2% over the prior year and would result in a tax bill of $318.45 compared to $328.09 last year – a reduction of $9.64 or 3%. Despite this, due to the nature in which state law requires cities to calculate and adopt its Ad Valorem taxes, the proposed tax rate is in effect a 6.72% increase as it raises an estimated $561,191 in Ad Valorem revenue compared to last year. This tax rate represents the De Minimis Tax Rate, which is the rate afforded to cities with less than 30,000 in population and allows the City to raise no more than $500,000 in new tax revenue above what the No New Revenue Rate would be, regardless of whether it is in excess of the Voter Approval Rate. This tax rate remains consistent with Council Policy and this Administration's efforts to bring the tax levy to a sustainable level to adequately fund our operations and plan for future growth and improvements. Humble's Ad Valorem tax rate remains one of the lowest in Harris County.

With regard to other revenue streams for the General Fund, staff has forecast conservative but realistic revenues based upon recent experience. In particular, the City continues to see growth in our sales tax receipts – the largest source of General Fund revenue. The City is well on pace to surpass its Fiscal Year 2026 budgeted sales tax revenues by approximately $1 million. Accordingly, staff has increased the budgeted revenues from sales tax collections and METRO contributions to $18 million and $9 million respectively.

The City's revenues for the Water & Wastewater Enterprise Fund are forecast to be approximately $1.5 million more than the previous budget totaling $12.6 million. This assumes a ten percent increase in the water rate that will go into effect on October 1, 2026; an increase in the wastewater as well as the senior citizen water / wastewater rate will not be required at this time. The City has steadily increased the water and sewer rates over the last few years as necessary to account for the purchase of 60% of our water supply from the City of Houston's surface water resources as required by the Harris-Galveston Subsidence District. From this point forward, it is staff's belief that we will resume more modest increases in rates that are in-line with the purchase water rates that are passed down from the City of Houston.

Concerning special revenue funds, the Hotel Occupancy Tax Fund is forecast to have a nominal $15,000 increase in revenues for a total of $1.2 million. The Red Light Camera Fund is projected to begin the fiscal year with $7.62 million with no new revenues coming in. The Capital Projects Fund maintains a starting balance of $401,731 – which is earmarked for the continuation of the Sewer Rehab Phase VI improvements with no further transfers into the fund scheduled.

In total the estimated beginning balance and revenues across all funds is projected to be $131,266,811.

The budgeted expenditures across all funds for FY27 including capital outlay totals $83,075,633, which is a 13.28% decrease from the previous fiscal year. This is largely due to the significant progress we have made on several major road, water and wastewater infrastructure projects that were included in the FY26 budget. Combined this will leave the City with estimated reserves of $48,191,178 across all funds.

General Fund expenditures are budgeted to total $60,977,440 – a 3% decrease from last year, of which $17,372,590 is capital outlay. The spend down of the fund balance only includes one-time capital expenditures, as the proposed budget for the General Fund is projected to have $44,579,450 in new revenues vs. $43,604,850 in operations and maintenance expenditures and is therefore fully balanced. At the conclusion of the year, the General Fund reserve is budgeted to be $22,945,482 and represents 52.62% of our current annual operations and maintenance expenditures.

Water and Wastewater expenditures are decreasing and stabilizing this year compared to the prior year as we complete the afore mentioned infrastructure projects the City took on in FY26 including the Northshire Lift Station and Force Main project as well as the City of Houston Water Interconnect #2 project; however, we must still be mindful of our increased surface water purchase and associated rate increases that are passed down from the City of Houston. Total expenditures in the Water and Wastewater Fund equal $18.8 million and will leave an ending balance of $19.3 million.

As we continue to spend down the Red Light Camera fund, we are isolating expenditures to primarily salaries and benefits, limited O&M, and vehicle lease purchases only. Total expenditures in the RLC fund are $1.99 million, with an estimated surplus of $5.62 million at the conclusion of the year. We remain on pace to spend down the Red Light Camera Fund and are preparing for the eventual necessity of absorbing the Traffic Enforcement Division back into the General Fund by Fiscal Year 2032.

Utilizing its reserves, the City has committed itself to an ambitious infrastructure program over the last two years. As we are now wrapping many of these projects up, we should start to see a leveling off of large capital expenses after FY27. With that in mind, the administration desired to make every possible effort to focus attention on the city's greatest asset – our people. You will recall that several years ago, the City committed that every position would be placed at or above the 50th percentile of base compensation relative to comparable market benchmarks. Obviously, this is a constantly moving target and if we are to continue to attract and retain the best employees to serve our citizens, we must keep pace. Accordingly, the proposed budget includes fully funding the city's 3% merit-based step program in addition to a 3% cost of living adjustment (COLA) for all departments and all full-time employees. Additionally, public safety operations, which include Police, Fire and Fire Marshal's Office as well as Water & Wastewater operational staff will receive a 5% grade increase that is necessary to keep pace with other agencies and municipalities in these particular job classifications. Finally, the grade and step program for public safety operational positions (Police, Fire and FMO) is proposed to be extended from 21 steps to 25 steps to allow for continued salary growth in those affected grades. This is in effect a stop-gap measure until the city completes its next scheduled salary survey, analysis and adjustments slated for Fiscal Year 2029. In short, all employees, unless otherwise topped out, should see between a 4.5% to 6% increase in their annual salaries depending upon their performance evaluations. Sworn officers, dispatch, crime scene investigators, jailers, firefighters, paramedics as well as Water & Wastewater operations personnel should see between a 8% and 11% increase dependent upon current step position and performance evaluations. Combined, these adjustments add approximately $1.8 million to the payroll across all departments and funds. That being said, total salaries make up 44% of all O&M expenditures, which is squarely aligned with existing municipal benchmarks throughout the state, which recommend a range of 40%-49% for salaries compared to O&M in full-service cities.

Personnel headcount has increased by a net total of two (2) with six (6) positions being eliminated through attrition and re-alignment, two (2) positions being converted from part-time to full-time and seven (7) being added to meet existing and future workloads. Notably, Humble Fire Rescue will be adding three new EMS supervisors; Public Works is adding an Assistant Director, Foreman, Water Distribution and Wastewater Collection Technician, as well as a Maintenance Technician. This brings the head count to 284 total budgeted positions, 270 of which are full-time and 17 are part time for a total of 278.5 full-time-equivalent positions; there are currently 21 vacant positions.

One area of concern is the cost of city's group insurance and benefits plan(s). Due to inflationary costs throughout the healthcare market as well as our own recent claims experience, our self-funded plan is currently running at a deficit with a Loss Ratio of 119%. While those numbers are alarming, baring any additional large claimants, we should see this experience level out in the remaining portion of this calendar year. Nevertheless, we are projecting needing to increase our funding levels by approximately 15% for next year. Staff as well as our insurance brokers have worked diligently over the past months to limit both the impact to the City as well as our employees. As such, the city will be adding a new HMO option that will still provide a high-quality benefit at a much cheaper rate for both the City and the employee. The City will now offer our employees three options to choose from including the base-level HMO plan, which will cost an individual employee $0 per month; a mid-range High-Deductible plan; and our premium PPO buy-up plan.

Other highlights of this year's budget include:

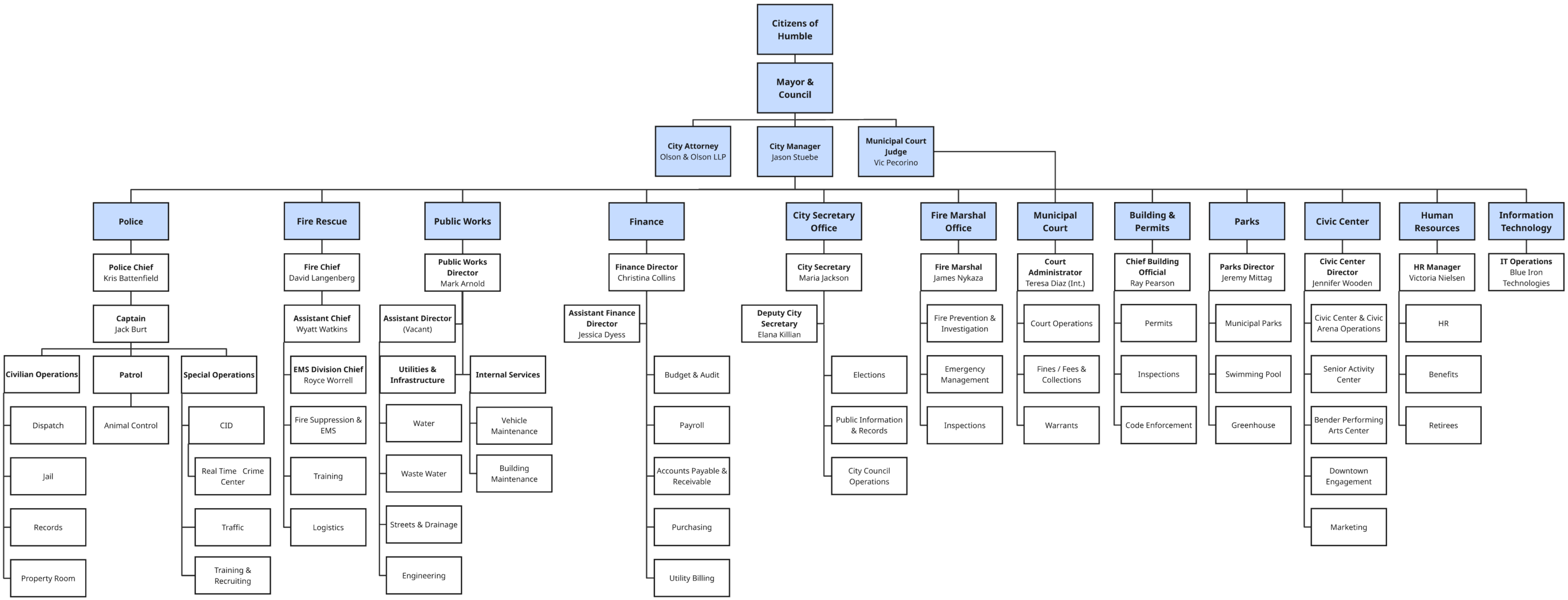
- $12.69 million in road and drainage improvements, including construction for the widening of South Houston Avenue, Meeks and Manning Roads and the J&L Ranchland Subdivision.
- $1.62 million in public safety investments for Police, Fire Rescue, and FMO including vehicles, drones, radios, EMS equipment and personnel, as well as other technology improvements.
- $7.65 million in water and wastewater improvements including extension of the water line on West Townsen Loop, the Charles Street and North Houston Water Line Project, Generators at various facilities, and repair and replacement of various systems.
- $2.68 million in numerous facility improvements across all departments including the build-out of the new vehicle maintenance shop on Wilson Road, necessary foundation and plumbing repairs at Fire Station 1, Parks facility upgrades, continuing to catch up on deferred maintenance, as well as HVAC and electrical replacements, overhauls and improvements.

The Fiscal Year 2027 Budget demonstrates the continued strength of the City's strong financial position, balances growing demands for service against available resources, and allows us to continue attracting and retaining the very best public servants to execute our mission. This fiscal plan ultimately reflects the City's core values, strategic initiatives and polices that enable our ability to provide exceptional municipal services for our residents.

Respectfully Submitted,

Jason Stuebe
City Manager

CITY OF HUMBLE ORGANIZATIONAL CHART



AT THE CORNER OF PROGRESS & HISTORY

HUMBLE WILDCATS

COMBINED STATEMENT OF ESTIMATED REVENUE AND EXPENDITURES

FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

ESTIMATED BEGINNING CASH AND INVESTMENT BALANCE OCTOBER 1:

General Fund	$	39,343,472
Water & Wastewater Operating Fund		25,477,014
I & S Fund, G.O. Bonds, Series 1993		5,363
Special Revenue Fund (HOT)		636,814
Special Revenue Fund (Traffic Enforcement)		7,624,717
Capital Projects Fund		401,731
TOTAL ESTIMATED BEGINNING CASH AND INVESTMENT BALANCE:	$	73,489,111

REVENUE:

General Fund Receipts	$	44,579,450
Water & Wastewater Operating Fund Receipts		12,632,500
I & S Fund, G.O. Bonds, Series 1993 Receipts		750
Special Revenue Fund Receipts (HOT)		565,000.00
Special Revenue Fund Receipts (Traffic Enforcement)		-
Capital Projects Fund Receipts		-
TOTAL REVENUES:	$	57,777,700

TOTAL ESTIMATED BEGINNING BALANCES & REVENUES:	**$**	**131,266,811**

OPERATING EXPENSE - GENERAL FUND:

Administration Department	$	5,979,218
City Secretary Department		458,587
Municipal Court Department		1,267,911
Permits & Inspection Department		1,027,771
Fire & EMS Department		11,055,666
Fire Marshal Department		1,587,701
Police Department		14,879,626
Animal Control Department		518,869
Building Maintenance Department		1,141,359
Street Department		16,157,855
Vehicle Maintenance Department		2,524,569
Civic Center Department		1,884,046
Civic Center Arena Division		205,738
Senior Activity Center		395,357
Bender Performing Arts Center		396,819
Park Department		1,496,348
TOTAL GENERAL FUND:	$	60,977,440

(CAPITAL OUTLAY INCLUDED IN OPERATING EXPENSES)

General Fund	$	17,372,590

OPERATING EXPENSE-WATER AND WASTEWATER FUND:				
Water Department			$	14,986,611
Wastewater Department				3,821,723
TOTAL WATER & WASTEWATER FUND:			$	18,808,334
(CAPITAL OUTLAY INCLUDED IN OPERATING EXPENSES)				
Water & Wastewater Operating Fund	$	8,582,250		
SPECIAL REVENUE FUND - HOTEL/MOTEL:				
Operating Expenses			$	890,760
(CAPITAL OUTLAY INCLUDED IN OPERATING EXPENSES)				
Hotel/Motel	$	280,000		
SPECIAL REVENUE FUND - TRAFFIC ENFORCEMENT:				
Operating Expenses			$	1,997,368
(CAPITAL OUTLAY INCLUDED IN OPERATING EXPENSES)				
Traffic Enforcement	$	849,391		
CAPITAL PROJECTS FUND:				
Capital Outlay			$	401,731
TOTAL EXPENDITURES:			$	83,075,633
ESTIMATED SURPLUS:				
General Fund			$	22,945,482
Water & Wastewater Operating Fund				19,301,180
Interest & Sinking Fund				6,113
Special Revenue Fund (HOT)				311,054
Special Revenue Fund (Traffic Enforcement)				5,627,349
Capital Projects Fund				-
TOTAL ESTIMATED SURPLUS:			$	48,191,178
TOTAL ESTIMATED EXPENDITURES & SURPLUS:			**$**	**131,266,811**

*ESTIMATED REVENUES ARE ADMINISTRATION'S FORECAST BASED ON FY26 BUDGET AMOUNTS

**NOT ACTUALS

CITY OF HUMBLE

ESTIMATED GENERAL FUND BEGINNING BALANCE

FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

GENERAL FUND:

Estimated Beginning Balance October 1:	$	39,343,472
Estimated Revenue 2026-2027		44,579,450
TOTAL COMBINED ESTIMATED GENERAL FUND REVENUE/BEGINNING BALANCE:	**$**	**83,922,922**

*ESTIMATED REVENUES ARE ADMINISTRATION'S FORECAST BASED ON FY26 BUDGET AMOUNTS
**NOT ACTUALS

CITY OF HUMBLE
BUDGET PREPARATION WORKSHEET

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-00-000-00-0000-4018	FRANCHISE TAX - ENTE	(99,787.33)	(97,000.00)	-	(97,000.00)
100-00-000-00-0000-4910	VEHICLE INVENTORY TA	(14,226.25)	(117,000.00)	(119,422.18)	(117,000.00)
100-10-000-00-0000-4000	AD VALOREM TAXES, M & O	(7,198,113.49)	(7,900,000.00)	(7,634,129.33)	(8,900,000.00)
100-10-000-00-0000-4001	AD VALOREM TAXES, DELINQUENT	(9,705.60)	(8,000.00)	(8,275.67)	(8,000.00)
100-10-000-00-0000-4003	PROPERTY TAX REFUNDS				
100-10-000-00-0000-4005	PENALTY & INTEREST	(85,019.93)	(55,000.00)	(48,513.47)	(65,000.00)
100-10-000-00-0000-4015	MUNICIPAL RIGHT-OF-WAY	(26,422.28)	(25,000.00)	(10,124.80)	(15,000.00)
100-10-000-00-0000-4017	FRANCHISE TAX - CENTERPOINT	(974,643.19)	(1,072,000.00)	(691,727.12)	(1,037,600.00)
100-10-000-00-0000-4019	FRANCHISE TAX - COMCAST	(124,880.89)	(125,000.00)	(73,821.40)	(100,000.00)
100-10-000-00-0000-4020	MIX DRINK TAX	(245,462.06)	(255,000.00)	(177,167.95)	(255,000.00)
100-10-000-00-0000-4030	LOCAL SALES TAX	(18,243,041.38)	(17,500,000.00)	(14,105,105.95)	(18,000,000.00)
100-10-000-00-0000-4035	BINGO TAX	(82,371.62)	(50,000.00)	(69,703.13)	(60,000.00)
100-10-000-00-0000-4050	CHILD SAFETY FEE	(18,673.35)	(18,000.00)	(12,579.02)	(19,000.00)
100-10-000-00-0000-4100	COURT FINES	(1,170,962.12)	(900,000.00)	(776,664.85)	(1,000,000.00)
100-10-000-00-0000-4110	PROBATION FEES	(204,587.12)	(200,000.00)	(191,212.05)	(215,000.00)
100-10-000-00-0000-4120	DEFENSIVE DRIVING FEES	(6,970.50)	(6,500.00)	(7,189.78)	(7,200.00)
100-10-000-00-0000-4125	ARREST FEES	(35,491.47)	(30,000.00)	(29,397.95)	(35,000.00)
100-10-000-00-0000-4130	DISMISSAL FEES	(25,620.00)	(19,000.00)	(21,220.00)	(25,000.00)
100-10-000-00-0000-4135	UNIFORM TRAFFIC ACT	(909.77)	(1,100.00)	(611.71)	(1,100.00)
100-10-000-00-0000-4140	WARRANT FEES	(135,092.41)	(103,000.00)	(94,332.37)	(120,000.00)
100-10-000-00-0000-4150	FINES - CHILD SAFETY	(227.61)	(100.00)	(1,254.10)	(500.00)
100-10-000-00-0000-4160	TIME PAYMENT FEE	(29,670.65)	(28,000.00)	(19,981.24)	(28,000.00)
100-10-000-00-0000-4161	FTA PROGRAM FEE	(10,741.25)	(9,000.00)	(6,001.49)	(11,000.00)
100-10-000-00-0000-4162	LOCAL TRUANCY PREVENT & DIVER	(22,710.78)	(30,000.00)	-	(30,000.00)
100-10-000-00-0000-4163	CHILD SAFETY FINE	(388.75)	(3,000.00)	-	(3,000.00)
100-10-000-00-0000-4164	LOCAL TRAFFIC FEE	(8,242.41)	(8,500.00)	(8,149.77)	(9,000.00)
100-10-000-00-0000-4165	JUDICIAL FEE - CITY	(448.58)	(500.00)	(212.52)	(500.00)
100-10-000-00-0000-4166	MUNICIPAL JURY FEE	(669.34)	(500.00)	(567.75)	(500.00)
100-10-000-00-0000-4185	COURT TECHNOLOGY FEE	(29,937.84)	(26,000.00)	(24,750.79)	(30,000.00)
100-10-000-00-0000-4190	COURT BUILDING SECURITY FEE	(35,184.56)	(30,000.00)	(29,382.44)	(30,000.00)
100-10-000-00-0000-4200	BUILDING PERMITS	(342,784.50)	(225,000.00)	(301,050.50)	(260,000.00)
100-10-000-00-0000-4210	PLAN REVIEW FEE	(200,242.60)	(120,000.00)	(176,566.31)	(160,000.00)
100-10-000-00-0000-4215	SIGN PERMIT	(12,005.00)	(11,000.00)	(9,800.00)	(12,000.00)
100-10-000-00-0000-4220	ELECTRICIAL PERMITS	(94,198.00)	(61,000.00)	(107,855.00)	(95,000.00)
100-10-000-00-0000-4230	PLUMBING PERMITS	(85,538.00)	(40,000.00)	(87,165.50)	(60,000.00)
100-10-000-00-0000-4235	IRRIGATION PERMITS	(500.00)	(600.00)	(700.00)	(600.00)
100-10-000-00-0000-4240	HVAC PERMITS	(125,315.50)	(50,000.00)	(112,998.00)	(50,000.00)
100-10-000-00-0000-4260	BEER & LIQUOR PERMITS	(21,065.00)	(20,000.00)	(850.00)	(10,000.00)
100-10-000-00-0000-4270	MISC. LICENSE & PERMITS	(27,959.00)	(28,000.00)	(28,870.00)	(28,000.00)
100-10-000-00-0000-4275	LICENSE REGISTRATION FEE	(14,300.00)	(16,000.00)	(17,550.00)	(16,000.00)
100-10-000-00-0000-4280	FIRE PREVENTION PERMITS	(30,593.00)	(35,000.00)	(46,797.84)	(40,000.00)
100-10-000-00-0000-4400	INTEREST EARNED	(500,553.51)	(550,000.00)	(524,900.10)	(525,000.00)
100-10-000-00-0000-4401	INTEREST EARNED - SWEEP	(30,992.40)	(30,000.00)	(14,397.03)	(30,000.00)
100-10-000-00-0000-4440	MISCELLANEOUS INCOME	104,744.38	(75,000.00)	(84,004.38)	(75,000.00)
100-10-000-00-0000-4500	CASH - OVER/SHORT	28.02	(50.00)	-	(50.00)
100-10-000-00-0000-4610	CONTRIBUTIONS - STATE	(813,030.48)	(10,000.00)	(197,529.53)	(10,000.00)
100-10-000-00-0000-4611	CONTRIBUTIONS - PUBLIC	(5,100.00)	(453,000.00)	-	-
100-10-000-00-0000-4612	CONTRIBUTIONS - FEDERAL	(1,279,256.16)	-	(1,028,938.39)	-
100-10-000-00-0000-4614	CONTRIBUTIONS - METRO	(9,121,520.71)	(8,750,000.00)	(6,299,617.24)	(9,000,000.00)
100-10-000-00-0000-4705	CURRENT PENALTY				
100-10-000-00-0000-4850	SALE OF FIXED ASSETS	(13,782.13)	(12,000.00)	(54,971.06)	(15,000.00)
100-10-000-00-0000-4935	SERVICE CONNECTION FEE				
100-10-000-00-0000-4947	TRAN IN - SR - MUSEUM FUND	-	(400,000.00)	-	(200,000.00)
100-10-000-00-0000-4954	TRAN IN - COURT TECHNOLOGY	-	(118,300.00)	-	(118,300.00)
100-10-000-00-0000-4955	TRAN IN - SEWER REHAB	-	-	-	-
100-10-000-00-0000-4960	INSURANCE PROCEEDS	(305,737.22)	(100,000.00)	(139,506.50)	(100,000.00)
100-10-120-00-0000-4750	YOUTH DIVERSION PROG. REVENUE	(500.00)	(500.00)	(550.00)	(500.00)
100-20-000-00-0000-4410	E.M.S. RECEIPTS	(1,216,720.96)	(825,000.00)	(858,520.02)	(1,000,000.00)
100-20-000-00-0000-4411	FIRE RECEIPTS	-	-	-	-
100-20-000-00-0000-4420	FALSE ALARM FEES	(11,525.00)	(15,000.00)	(19,600.00)	(15,000.00)
100-20-000-00-0000-4435	INTERGOVT POLICE REIMBUR	(171,427.12)	(150,000.00)	(15,762.11)	(160,000.00)
100-20-000-00-0000-4802	FORFEITURE/SEIZURE INCOME	(17,761.71)	(12,000.00)	(5,950.00)	(12,000.00)
100-30-000-00-0000-4400	INTEREST EARNED	(1,283,109.41)	(800,000.00)	(471,597.84)	(900,000.00)
100-40-000-00-0000-4300	RENTAL - CHAMBER OF COMMERCE	(50,050.00)	(46,200.00)	(30,800.00)	(46,200.00)
100-40-000-00-0000-4305	RENTAL DISCOUNTS	95,816.50	-	61,368.75	-
100-40-000-00-0000-4310	RENTAL - RECREATION HALL	(66,380.00)	(50,000.00)	(33,400.00)	(50,000.00)
100-40-000-00-0000-4330	RENTAL - PAVILLION	(10,900.00)	(10,000.00)	(1,850.00)	(10,000.00)
100-40-000-00-0000-4340	RENTAL - SWIMMING POOL	(16,797.00)	(10,000.00)	(10,968.00)	(10,000.00)
100-40-000-00-0000-4355	RENTAL/EVENT PROD - PASS THRU	(21,129.00)	(25,000.00)	(15,442.00)	(25,000.00)
100-40-000-00-0000-4360	RENTAL - CIVIC CENTER	(997,725.83)	(800,000.00)	(641,819.01)	(900,000.00)
100-40-000-00-0000-4365	RENTAL - EQUIPMENT	(78,813.49)	(70,000.00)	(44,786.00)	(70,000.00)
100-40-000-00-0000-4370	RENTAL - ELECTRIC	(15,445.00)	(17,000.00)	(5,855.00)	(17,000.00)
100-40-000-00-0000-4375	FEES - FOOD/BEVERAGE	(3,135.00)	(4,000.00)	(785.00)	(4,000.00)
100-40-000-00-0000-4393	FEES - SET UP	(5,050.00)	(7,000.00)	(4,000.00)	(7,000.00)
100-40-000-00-0000-4394	FEES - CLEAN UP	(35,730.00)	(35,000.00)	(31,940.00)	(37,000.00)
100-40-000-00-0000-4395	FEES - BUSINESS/TELEPHONE	(300.00)	(300.00)	-	(300.00)
100-40-000-00-0000-4397	RENTAL - ARENA	(156,952.52)	(165,000.00)	(130,750.00)	(160,000.00)
100-40-400-20-0000-4970	SENIOR MEMBERSHIP FEES	(15,227.20)	(5,000.00)	(20,700.00)	(22,000.00)
100-40-400-20-0000-4975	MERCHANDISE SALES	(132.70)	(100.00)	(2,540.00)	(3,000.00)
100-40-400-30-0000-4362	BENDER PAC CONCESSION SALES	(1,564.00)	(1,100.00)	-	(1,100.00)
100-40-400-30-0000-4363	RENTAL - BENDER PAC	(88,470.00)	(80,000.00)	(76,970.00)	(80,000.00)
100-40-400-30-0000-4364	BENDER PAC TICKET SALES	(13,170.00)	(20,000.00)	(54,569.97)	(25,000.00)
		$ (45,942,102.78)	$ (42,870,350.00)	$ (35,813,352.41)	$ (44,579,450.00)

CITY OF HUMBLE

ESTIMATED WATER & WASTEWATER FUND BEGINNING BALANCE

FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

WATER & WASTEWATER FUND:

Estimated Beginning Balance October 1:	$	25,477,014
Estimated Revenue 2026-2027		12,632,500
TOTAL COMBINED ESTIMATE WATER & WASTEWATER OPERATING	**$**	**38,109,514**

*ESTIMATED REVENUES ARE ADMINISTRATION'S FORECAST BASED ON FY26 BUDGET AMOUNTS
**NOT ACTUALS

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
WATER & SEWER OPERATING FUND:					
200-30-000-00-0000-4400	INTEREST EARNED	(1,374,449.24)	(60,000.00)	(794,815.74)	(1,000,000.00)
200-30-000-00-0000-4440	MISCELLANEOUS INCOME	(25,626.00)	(30,000.00)	(13,710.42)	(20,000.00)
200-30-000-00-0000-4500	CASH - OVER/SHORT			170.50	
200-30-000-00-0000-4700	WATER REVENUE	(5,461,120.52)	(5,300,000.00)	(3,941,157.27)	(5,830,000.00)
200-30-000-00-0000-4705	CURRENT PENALTY	(111,509.01)	(159,500.00)	(97,282.04)	(160,500.00)
200-30-000-00-0000-4710	SEWER REVENUE	(5,366,238.13)	(5,200,000.00)	(4,186,730.50)	(5,200,000.00)
200-30-000-00-0000-4720	CONNECTION FEES - WATER	-	(50,000.00)	-	(55,000.00)
200-30-000-00-0000-4730	CONNECTION FEES - SEWER	-	(4,000.00)	-	(5,000.00)
200-30-000-00-0000-4740	RECONNECT FEES	(25,356.97)	(29,000.00)	(36,624.93)	(35,000.00)
200-30-000-00-0000-4760	BULK WATER REVENUE	(207,457.51)	(225,000.00)	-	(220,000.00)
200-30-000-00-0000-4765	NEW ACCOUNT CONNECTION FEE	(5,895.00)	(7,000.00)	(4,925.00)	(7,000.00)
200-30-000-00-0000-4770	METER TEST FEE	(100.00)	-	-	-
200-30-000-00-0000-4960	INSURANCE PROCEEDS	(49,337.13)	(30,000.00)	(65,109.79)	(40,000.00)
	Total Operating Revenues	(12,627,089.51)	(11,094,500.00)	(9,140,185.19)	(12,572,500.00)
SEWER PLANT FUND:					
230-30-000-00-0000-4400	INTEREST EARNED - SWEEP ACCT.	(83,362.86)	(60,000.00)	(9,288.15)	(60,000.00)
230-30-000-00-0000-4799	CUSTOMER PAYMENTS	(500,660.56)	-	(481,667.93)	-
		(584,023.42)	(60,000.00)	(490,956.08)	(60,000.00)
TOTAL REVENUE		$ (13,211,112.93)	$ (11,154,500.00)	$ (9,631,141.27)	$ (12,632,500.00)

CITY OF HUMBLE

ESTIMATED REVENUE

FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

INTERST & SINKING FUND, G.O. BOND SERIES 1993:

Estimated Beginning Balance	$	5,363.00
Tax Collections, Delinquent	$	750.00
TOTAL ESTIMATED REVENUE	$	6,113.00

CITY OF HUMBLE

ESTIMATED REVENUE

FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

SPECIAL REVENUE FUND - HOTEL TAXES:

Estimated Beginning Balance	$ 636,814.00
Estimated Revenue 2026-2027 - HOT Collections	485,000.00
Estimated Revenue 2026-2027 - GOD Collections	80,000.00
TOTAL ESTIMATED REVENUE	$ 1,201,814.00

SPECIAL REVENUE FUND - RED LIGHT CAMERAS:

Estimated Beginning Balance	$ 7,624,717.00
Estimated Revenue 2026-2027	
TOTAL ESTIMATED REVENUE	$ 7,624,717.00

CAPITAL PROJECTS FUND:

Estimated Beginning Balance	$ 401,731.00
TOTAL ESTIMATED REVENUE	$ 401,731.00

*ESTIMATED REVENUES ARE ADMINISTRATION'S FORECAST BASED ON FY26 BUDGET AMOUNTS
**NOT ACTUALS

ADMINISTRATION DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-10-100-00-0000-5000	SALARY	697,878.74	792,300.00	551,970.99	851,900.00
100-10-100-00-0000-5020	SALARY - CITY COUNCIL	21,600.00	21,600.00	14,100.00	21,600.00
100-10-100-00-0000-5030	SALARY - CITY MANAGER	177,224.13	179,250.00	120,231.15	200,700.00
100-10-100-00-0000-5100	EMPLOYEE APPRECIATION	24,939.06	33,000.00	20,802.47	47,000.00
100-10-100-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	3,250.00	5,000.00	3,250.00	5,000.00
100-10-100-00-0000-5130	INSURANCE - GROUP	304,513.00	308,600.00	272,263.21	360,177.00
100-10-100-00-0000-5131	INSURANCE - BUILDINGS	41,604.75	49,000.00	69,465.00	64,990.00
100-10-100-00-0000-5132	INSURANCE - EMPLOYEE BOND	5,794.10	7,000.00	7,000.00	4,350.00
100-10-100-00-0000-5133	INSURANCE - LIABILITY	262,434.26	265,000.00	321,073.00	326,043.00
100-10-100-00-0000-5134	INSURANCE - OTHER	9,868.48	10,700.00	10,700.00	9,658.00
100-10-100-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	770.72	1,200.00	11.00	1,200.00
100-10-100-00-0000-5150	RETIREMENT EXPENSE	119,618.18	132,100.00	80,132.24	135,500.00
100-10-100-00-0000-5160	SOCIAL SECURITY EXPENSE	52,112.56	76,000.00	43,814.07	80,600.00
100-10-100-00-0000-5170	UNEMPLOYMENT INSURANCE	1,824.62	4,100.00	2,962.64	4,300.00
100-10-100-00-0000-5180	WORKERS' COMPENSATION	665.58	1,300.00	346.09	1,100.00
100-10-100-00-0000-5200	CONSULTING FEES	900.00	-	(1,300.00)	-
100-10-100-00-0000-5210	CONTRACT SERVICE	203,458.62	520,000.00	386,961.87	576,000.00
100-10-100-00-0000-5211	PROFESSIONAL SERVICES	64,541.88	17,000.00	35,336.08	90,000.00
100-10-100-00-0000-5215	DUES & SUBSCRIPTIONS	12,138.91	12,000.00	7,919.04	14,000.00
100-10-100-00-0000-5220	ECONOMIC DEVELOPMENT	100,000.00	137,500.00	50,000.00	400,000.00
100-10-100-40-0000-5240	IT-ADMIN	166,252.00	386,000.00	301,916.68	386,000.00
100-10-100-00-0000-5241	COMMUNICATIONS	16,162.61	10,000.00	9,080.12	18,600.00
100-10-100-00-0000-5242	UTILITIES	24,799.71	39,000.00	13,396.06	25,000.00
100-10-100-00-0000-5243	UTILITIES - CHAMBER OF COMMERC	5,621.58	7,000.00	3,322.94	10,000.00
100-10-100-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	29,935.43	504,000.00	254,300.78	504,000.00
100-10-100-00-0000-5245	LANDSCAPE SERVICE	-	-	-	100,000.00
100-10-100-00-0000-5249	MAINTENANCE AGREEMENTS	177,131.90	735,000.00	377,082.10	950,000.00
100-10-100-00-0000-5260	LEGAL & AUDIT EXPENSE	74,331.43	120,000.00	135,569.50	110,000.00
100-10-100-00-0000-5265	LOBBYIST CONSULTING SERVICES	60,573.43	60,000.00	45,035.23	60,000.00
100-10-100-00-0000-5275	PUBLICATION - LEGAL	10,377.57	15,000.00	8,912.77	15,000.00
100-10-100-00-0000-5275	MATERIALS & SUPPLIES	830.00	-	-	-
100-10-100-00-0000-5310	DOWNTOWN IMPROVEMENT PROGRAM	41,310.48	25,000.00	25,691.44	40,000.00
100-10-100-00-0000-5315	BEAUTIFICATION EXPENSE	-	5,000.00	-	5,000.00
100-10-100-00-0000-5316	DOWNTOWN BEAUTIFICATION	74,818.10	75,000.00	27,184.14	130,000.00
100-10-100-00-0000-5320	OFFICE SUPPLIES & POSTAGE	20,102.19	25,000.00	24,739.71	35,000.00
100-10-100-00-0000-5323	OFFICE FURNITURE	-	-	1,295.17	5,000.00
100-10-100-00-0000-5325	PRINTING & STATIONERY	1,693.72	2,000.00	71.50	2,000.00
100-10-100-00-0000-5340	TIRES, ETC.	11.30	-	-	-
100-10-100-00-0000-5343	FUEL & LUBRICANTS	207.91	-	-	-
100-10-100-00-0000-5350	COMPUTERS/EQUIPMENT	24,435.73	24,000.00	7,073.86	24,000.00
100-10-100-00-0000-5355	ELECTION EXPENSE	(3,322.00)	-	-	-
100-10-100-00-0000-5375	MISCELLANEOUS EXPENSE	9,951.41	20,000.00	6,385.63	15,000.00
100-10-100-00-0000-5380	UNIFORMS & GEAR	584.00	5,000.00	560.00	5,000.00
100-10-100-00-0000-5400	MAINT & REPAIR - BUILDING	45,333.21	-	361.10	2,000.00
100-10-100-00-0000-5402	MAINT & REPAIR CHAMBER OF COMM	6,003.27	-	-	-
100-10-100-00-0000-5410	MAINT & REPAIR - FURN & FIXTUR	577.77	7,000.00	-	5,000.00
100-10-100-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	2,545.80	5,000.00	4,575.72	38,000.00
100-10-100-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	2,977.71	500.00	54.19	500.00
100-10-100-00-0000-5450	MAINT & REPAIR - RADIOS	-	-	-	-
100-10-100-00-0000-5900	TRAVEL & MEALS	401.60	-	-	-
100-10-100-00-0000-5905	TRAINING	6,780.45	25,000.00	5,071.85	20,000.00
100-10-100-00-0000-5907	COUNCIL ORGANIZATIONS	7,390.73	10,000.00	2,791.34	10,000.00
100-10-100-00-0000-5910	HARRIS COUNTY APPRAISAL DIST.	56,637.00	60,000.00	49,221.60	60,000.00
100-10-100-00-0000-5970	GRANT EXPENDITURES	81,162.50	50,000.00	4,867.50	10,000.00
100-10-100-00-0000-5971	ARRA GRANT EXPENDITURE	225.00	-	-	-
100-10-100-00-0000-5975	RADIO TOWER LEASE	39.00	1,000.00	-	500.00
100-10-100-00-0000-5995	LEASE/PURCHASE EQUIPMENT	7,100.72	7,000.00	8,029.94	12,000.00
100-10-100-00-0000-6990	CAPITAL LEASE PAYMENT	15,926.09	19,500.00	16,043.31	19,500.00
	Total Operating Expenditures	$ 3,074,046.94	$ 4,814,650.00	$ 3,329,673.03	$ 5,811,218.00
100-10-100-00-0000-6900	PURCHASE - MACH. & E	641,725.21	30,500.00	14,261.85	-
100-10-100-00-0000-6910	PURCHASE - FURNITURE & FIX.	3,450.91	3,000.00	2,903.47	-
100-10-100-00-0000-6920	PURCHASE - MOTOR VEHICLES	-	65,000.00	64,968.50	-
100-10-100-00-0000-6925	PURCHASE - REAL ESTATE	1,101,171.30	-	387.63	-
100-10-100-00-0000-6926	PROPERTY IMPROVEMENT	17,715.00	145,000.00	141,338.00	168,000.00
	Total Capital Expenditures	$ 1,764,062.42	$ 243,500.00	$ 223,859.45	$ 168,000.00
580-10-100-00-0000-5966	TRANSFER OUT-CAPITAL PROJECTS FUND	-		-	
	Total Transfers Out	$ -	$ -	$ -	$ -
TOTAL EXPENDITURES		$ 4,838,109.36	$ 5,058,150.00	$ 3,553,532.48	$ 5,979,218.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

ADMINISTRATION DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PROPERTY IMPROVEMENT
Account 100-10-100-00-0000-6926

FIBER FROM CITY HALL TO POLICE DEPARTMENT	$	48,000.00
AHU 1 & 2 REPLACEMENTS		120,000.00
Total	$	168,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$	168,000.00
TOTAL PROPOSED ADMINISTRATION DEPARTMENT EXPENDITURES	$	5,979,218.00

CITY SECRETARY DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-10-110-00-0000-5000	SALARY	205,893.20	206,250.00	142,181.81	230,800.00
100-10-110-00-0000-5130	INSURANCE - GROUP	8,647.59	25,680.00	9,850.38	30,177.00
100-10-110-00-0000-5150	RETIREMENT EXPENSE	28,477.85	27,500.00	18,720.59	29,700.00
100-10-110-00-0000-5160	SOCIAL SECURITY EXPENSE	14,851.82	15,800.00	10,348.55	17,700.00
100-10-110-00-0000-5170	UNEMPLOYMENT INSURANCE	38.55	1,000.00	633.00	1,100.00
100-10-110-00-0000-5180	WORKERS' COMPENSATION	143.95	1,000.00	74.25	1,000.00
100-10-110-00-0000-5210	CONTRACT SERVICE	-	1,850.00	1,080.00	1,850.00
100-10-110-00-0000-5211	PROFESSIONAL SERVICES	-	19,000.00	-	19,000.00
100-10-110-00-0000-5215	DUES & SUBSCRIPTIONS	1,161.49	1,400.00	1,427.40	1,400.00
100-10-110-00-0000-5241	COMMUNICATIONS	400.00	1,200.00	800.00	1,200.00
100-10-110-00-0000-5249	ANNUAL SOFTWARE LICENSE FEES	-	45,500.00	44,517.47	45,500.00
100-10-110-00-0000-5320	OFFICE SUPPLIES & POSTAGE	4,226.31	7,560.00	1,673.50	7,560.00
100-10-110-00-0000-5355	ELECTION EXPENSE	2,667.28	57,700.00	3,833.86	57,700.00
100-10-110-00-0000-5905	TRAINING	13,696.37	13,900.00	11,647.85	13,900.00
	Total Operating Expenditures	$ 280,204.41	$ 425,340.00	$ 246,788.66	$ 458,587.00
TOTAL EXPENDITURES		$ 280,204.41	$ 425,340.00	$ 246,788.66	$ 458,587.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

CITY SECRETARY DEPARTMENT

PROPOSED CAPITAL OUTLAY:

TOTAL PROPOSED CAPITAL EXPENDITURE	$ -
TOTAL PROPOSED CITY SECRETARY DEPARTMENT EXPENDITURES	$ 458,587.00

MUNICIPAL COURT DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-10-120-00-0000-5000	SALARY	581,927.89	608,000.00	408,859.94	637,800.00
100-10-120-00-0000-5001	PROSECUTING ATTORNEY SALARY	40,000.00	56,100.00	29,250.00	60,000.00
100-10-120-00-0000-5002	MUNICIPAL COURT JUDGE SALARY	54,300.00	60,000.00	39,480.31	60,000.00
100-10-120-00-0000-5050	PART-TIME SALARY	-	66,400.00	-	74,300.00
100-10-120-00-0000-5100	EMPLOYEE APPRECIATION	269.28	900.00	476.94	850.00
100-10-120-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,250.00	4,000.00	2,250.00	3,750.00
100-10-120-00-0000-5130	INSURANCE - GROUP	164,524.26	143,700.00	133,858.38	155,177.00
100-10-120-00-0000-5134	INSURANCE - OTHER	17,830.60	20,700.00	20,700.00	18,684.00
100-10-120-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	1,922.64	1,450.00	455.75	1,450.00
100-10-120-00-0000-5150	RETIREMENT EXPENSE	82,054.60	89,700.00	52,271.28	95,000.00
100-10-120-00-0000-5160	SOCIAL SECURITY EXPENSE	49,090.52	51,600.00	34,057.33	56,000.00
100-10-120-00-0000-5170	UNEMPLOYMENT INSURANCE	1,599.74	5,000.00	3,730.81	5,200.00
100-10-120-00-0000-5180	WORKERS' COMPENSATION	515.76	1,300.00	263.19	1,100.00
100-10-120-00-0000-5210	CONTRACT SERVICE	8,477.26	2,500.00	1,932.29	2,500.00
100-10-120-00-0000-5211	PROFESSIONAL SERVICES	4,834.00	-	-	-
100-10-120-40-0000-5240	IT-COURTS	8,477.72	-	-	-
100-10-120-00-0000-5241	COMMUNICATIONS	4,368.54	5,000.00	1,064.86	5,000.00
100-10-120-00-0000-5242	UTILITIES	6,941.13	8,000.00	3,996.96	8,000.00
100-10-120-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	21,056.86	-	-	-
100-10-120-00-0000-5249	MAINTENANCE AGREEMENTS	34,286.62	30,000.00	17,243.89	6,000.00
100-10-120-00-0000-5320	OFFICE SUPPLIES & POSTAGE	14,087.79	15,000.00	9,783.27	13,000.00
100-10-120-00-0000-5325	PRINTING & STATIONERY	6,473.11	6,000.00	3,756.85	5,100.00
100-10-120-00-0000-5350	COMPUTERS/EQUIPMENT	321.99	500.00	561.79	500.00
100-10-120-00-0000-5387	TRIAL EXPENSE	-	1,200.00	250.00	500.00
100-10-120-00-0000-5388	COURT REFUND	-	-	2,273.00	-
100-10-120-00-0000-5400	MAINT & REPAIR - BUILDING	12,744.54	20,000.00	4,106.29	-
100-10-120-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	25.00	1,000.00	149.76	16,500.00
100-10-120-00-0000-5445	MAINT & REPAIR - PROP. IMPROV.	-	-	-	-
100-10-120-00-0000-5905	TRAINING	3,846.25	6,000.00	1,984.02	3,000.00
100-10-120-00-0000-5975	RADIO TOWER LEASE	351.00	500.00	312.00	500.00
100-10-120-00-0000-6965	RADIO TOWER LEASE	117.00	-	-	-
100-10-120-00-0000-5995	LEASE/PURCHASE EQUIPMENT	2,766.06	5,000.00	4,455.75	5,000.00
	Total Operating Expenditures	$ 1,125,460.16	$ 1,209,550.00	$ 777,524.66	$ 1,234,911.00
100-10-120-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	134,780.63	104,000.00	(37,035.53)	-
100-10-120-00-0000-6910	PURCHASE - FURNITURE & FIX.	109.18	5,000.00	1,604.15	-
100-10-120-00-0000-6920	PURCHASE - MOTOR VEHICLES	11,777.51	-	-	-
	Total Capital Expenditures	$ 146,667.32	$ 109,000.00	$ (35,431.38)	$ -
100-10-120-00-0000-5969	TRANSFER OUT - COURT TECHNOLOGY	-	118,300.00	-	33,000.00
	Total Transfers Out	$ -	$ 118,300.00	$ -	$ 33,000.00
TOTAL EXPENDITURES		$ 1,272,127.48	$ 1,436,850.00	$ 742,093.28	$ 1,267,911.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

MUNICIPAL COURT DEPARTMENT

PROPOSED CAPITAL OUTLAY:

TOTAL PROPOSED CAPITAL EXPENDITURES	$ -
TOTAL PROPOSED MUNICIPAL COURT DEPARTMENT EXPENDITURES	$ 1,267,911.00

PERMITS & INSPECTION DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-10-140-00-0000-5000	SALARY	502,726.99	661,900.00	378,981.33	630,500.00
100-10-140-00-0000-5100	EMPLOYEE APPRECIATION	-	500.00	388.16	450.00
100-10-140-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,000.00	2,000.00	2,000.00	2,250.00
100-10-140-00-0000-5130	INSURANCE - GROUP	192,344.69	125,000.00	93,327.11	145,177.00
100-10-140-00-0000-5134	INSURANCE - OTHER	4,457.66	5,200.00	5,200.00	4,694.00
100-10-140-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	-	1,200.00	1,859.47	2,000.00
100-10-140-00-0000-5150	RETIREMENT EXPENSE	69,562.53	88,000.00	49,899.83	81,200.00
100-10-140-00-0000-5160	SOCIAL SECURITY EXPENSE	36,974.99	50,700.00	27,904.68	48,300.00
100-10-140-00-0000-5170	UNEMPLOYMENT INSURANCE	912.95	2,800.00	2,195.57	3,200.00
100-10-140-00-0000-5180	WORKERS' COMPENSATION	590.32	1,000.00	347.96	1,000.00
100-10-140-00-0000-5210	CONTRACT SERVICE	18,845.33	-	15,920.00	-
100-10-140-00-0000-5240	IT - PERMITS	6,243.60	-	-	-
100-10-140-00-0000-5241	COMMUNICATIONS	6,446.40	11,000.00	2,354.28	11,700.00
100-10-140-00-0000-5249	MAINTENANCE AGREEMENTS	15,013.21	10,000.00	7,288.70	33,000.00
100-10-140-00-0000-5300	MATERIAL & SUPPLIES	420.61	4,500.00	97.28	2,000.00
100-10-140-00-0000-5320	OFFICE SUPPLIES & POSTAGE	2,611.07	5,000.00	1,558.13	5,000.00
100-10-140-00-0000-5325	PRINTING & STATIONERY	1,017.75	1,500.00	1,361.40	3,500.00
100-10-140-00-0000-5340	TIRES, ETC.	1,362.93	-	-	-
100-10-140-00-0000-5343	FUEL & LUBRICANTS	7,671.68	-	-	-
100-10-140-00-0000-5350	COMPUTERS/EQUIPMENT	2,933.98	500.00	-	500.00
100-10-140-00-0000-5380	UNIFORMS & GEAR	1,005.94	1,500.00	522.44	1,800.00
100-10-140-00-0000-5400	MAINT & REPAIR - BUILDING	4.45	-	-	-
100-10-140-00-0000-5401	UNSAFE BUILDING ABAT	-	10,000.00	1,500.00	-
100-10-140-00-0000-5410	MAINT & REPAIR - FURN & FIXTUR	-	500.00	-	500.00
100-10-140-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	-	1,000.00	-	1,000.00
100-10-140-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	2,436.66	500.00	242.18	-
100-10-140-00-0000-5450	MAINT & REPAIR - RADIOS	-	1,000.00	-	-
100-10-140-00-0000-5905	TRAINING	3,648.06	9,500.00	2,223.00	9,800.00
100-10-140-00-0000-5911	PROPERTY LIENS EXPEN	33.18	200.00	-	-
100-10-140-00-0000-5930	PLAT & FILING FEES	507.00	2,500.00	654.00	2,500.00
100-10-140-00-0000-5995	LEASE/PURCHASE EQUIPMENT	-	2,400.00	1,566.85	2,000.00
100-10-140-60-0000-5300	MATERIAL & SUPPLIES	-	-	-	4,000.00
100-10-140-60-0000-5320	OFFICE SUPPLIES & POSTAGE	6,439.32	7,000.00	5,204.09	7,000.00
100-10-140-60-0000-5344	CODE ENFORCEMENT GREASE TRAPS	1,355.67	7,500.00	691.44	7,500.00
100-10-140-60-0000-5380	UNIFORMS & GEAR	1,890.40	2,500.00	1,285.36	2,500.00
100-10-140-60-0000-5401	UNSAFE BUILDING ABAT	-	-	-	10,000.00
100-10-140-60-0000-5450	MAINT & REPAIR - RADIOS	-	-	-	1,000.00
100-10-140-60-0000-5905	TRAINING	1,027.09	3,500.00	535.80	3,500.00
100-10-140-60-0000-5911	PROPERTY LIENS EXPEN	-	-	-	200.00
	Total Operating Expenditures	$ 890,484.46	$ 1,020,400.00	$ 605,109.06	$ 1,027,771.00
100-10-140-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	15,700.04	38,500.00	6,407.60	-
100-10-140-00-0000-6910	PURCHASE - FURNITURE & FIX	-	3,000.00	-	-
100-10-140-00-0000-6920	PURCHASE - MOTOR VEHICLES	57.57	55,000.00	48,688.74	-
100-10-140-00-0000-6926	PROPERTY IMPROVEMENTS	-	8,000.00	-	-
	Total Capital Expenditures	$ 15,757.61	$ 104,500.00	$ 55,096.34	$ -
TOTAL EXPENDITURES		$ 906,242.07	$ 1,124,900.00	$ 660,205.40	$ 1,027,771.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

PERMITS & INSPECTION DEPARTMENT

PROPOSED CAPITAL OUTLAY:

TOTAL PROPOSED CAPITAL EXPENDITURE	$ -
TOTAL PROPOSED PERMITS & INSPECTION DEPARTMENT EXPENDITURES	$ 1,027,771.00

FIRE DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-20-200-00-0000-5000	SALARY	5,903,768.26	5,637,000.00	4,226,015.91	5,840,500.00
100-20-200-00-0000-5000	SALARY - NEW - EMS SUPERVISORS	-	-	-	318,500.00
100-20-200-00-0000-5040	SALARY - EMS MEDICAL DIRECTOR	-	100,000.00	46,416.72	100,000.00
100-20-200-00-0000-5100	EMPLOYEE APPRECIATION	5,637.66	6,500.00	4,410.21	6,900.00
100-20-200-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	13,500.00	14,000.00	13,750.00	14,500.00
100-20-200-00-0000-5130	INSURANCE - GROUP	1,272,651.87	862,300.00	801,602.13	1,260,175.00
100-20-200-00-0000-5134	INSURANCE - OTHER	64,202.88	83,200.00	97,219.00	87,751.00
100-20-200-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	4,664.29	8,000.00	3,968.61	8,000.00
100-20-200-00-0000-5150	RETIREMENT EXPENSE	795,890.49	749,800.00	564,437.25	793,000.00
100-20-200-00-0000-5160	SOCIAL SECURITY EXPENSE	431,327.56	439,900.00	309,537.01	471,500.00
100-20-200-00-0000-5170	UNEMPLOYMENT INSURANCE	6,850.42	8,000.00	8,010.64	10,000.00
100-20-200-00-0000-5180	WORKERS' COMPENSATION	100,626.56	45,000.00	31,129.76	73,000.00
100-20-200-00-0000-5210	CONTRACT SERVICE	42,110.16	34,000.00	2,592.68	37,000.00
100-20-200-00-0000-5211	PROFESSIONAL SERVICES	131,388.83	195,000.00	132,438.31	195,000.00
100-20-200-40-0000-5240	IT-FIRE	19,384.46	-	-	-
100-20-200-00-0000-5241	COMMUNICATIONS	30,033.43	30,000.00	17,567.18	27,000.00
100-20-200-00-0000-5242	UTILITIES	40,156.17	43,000.00	20,082.97	36,000.00
100-20-200-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	8,818.97	10,500.00	3,515.12	10,500.00
100-20-200-00-0000-5249	MAINTENANCE AGREEMENTS	118,725.55	140,000.00	49,303.84	94,000.00
100-20-200-00-0000-5300	MATERIAL & SUPPLIES	234,428.30	340,000.00	152,917.60	315,000.00
100-20-200-00-0000-5320	OFFICE SUPPLIES & POSTAGE	3,222.63	3,400.00	1,800.26	3,400.00
100-20-200-00-0000-5343	FUEL & LUBRICANTS	55,917.49	-	-	-
100-20-200-00-0000-5350	COMPUTERS/EQUIPMENT	34,548.12	16,000.00	4,036.46	16,000.00
100-20-200-00-0000-5380	UNIFORMS & GEAR	148,419.04	175,000.00	54,142.72	180,000.00
100-20-200-00-0000-5390	COMMUNITY RISK REDUCTION	9,538.97	10,000.00	7,227.28	10,000.00
100-20-200-00-0000-5400	MAINT & REPAIR - BUILDING	51,409.75	20,000.00	12,709.61	20,000.00
100-20-200-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	43,189.57	46,000.00	49,087.17	76,500.00
100-20-200-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	124,998.09	132,000.00	94,448.18	150,000.00
100-20-200-00-0000-5450	MAINT & REPAIR - RADIOS	8,198.67	15,000.00	1,397.05	15,000.00
100-20-200-00-0000-5905	TRAINING	-	92,000.00	95,442.80	90,000.00
100-20-200-00-0000-5975	RADIO TOWER LEASE	28,293.00	28,100.00	24,381.00	28,100.00
100-20-200-00-0000-5975	MUTUAL AID	23,838.51	-	67,417.13	-
100-20-200-00-0000-5995	LEASE/PURCHASE EQUIPMENT	-	3,600.00	-	1,000.00
	Total Operating Expenditures	$ 9,755,739.70	$ 9,287,300.00	$ 6,897,004.60	$ 10,288,326.00
100-20-200-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	122,042.80	384,000.00	358,132.14	304,625.00
100-20-200-00-0000-6905	PURCHASE - UNIFORMS & GEAR	-	-	-	50,000.00
100-20-200-00-0000-6910	PURCHASE - FURNITURE & FIX.	22,395.00	-	-	8,715.00
100-20-200-00-0000-6920	PURCHASE - MOTOR VEHICLES	77,610.52	542,500.00	236,985.89	125,000.00
100-20-200-00-0000-6926	PROPERTY IMPROVEMENTS	1,084,110.79	100,000.00	99,994.50	279,000.00
100-20-200-00-2501-6900	PURCHASE - M&E USDA FD	444,180.90	-	-	-
	Total Capital Expenditures	$ 1,750,340.01	$ 1,026,500.00	$ 695,112.53	$ 767,340.00
TOTAL EXPENDITURES		$ 11,506,079.71	$ 10,313,800.00	$ 7,592,117.13	$ 11,055,666.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

FIRE DEPARTMENT

PROPOSED CAPITAL OUTLAY

PURCHASE - MACH. & EQUIPMENT
Account 100-20-200-00-0000-6900

SCBA & AIR CYLINDER REPLACEMENTS		$	55,625.00
HANDHELD REPLACEMENTS			79,000.00
STRETCHERS & MONITORS			170,000.00
	Total	$	304,625.00

PURCHASE - UNIFORMS & GEAR
Account 100-20-200-00-0000-6905

BUNKER REPLACEMENTS		$	50,000.00
	Total	$	50,000.00

PURCHASE - FURNITURE & FIXTURES
Account 100-20-200-00-0000-6910

DAYROOM FURNITURE		$	8,715.00
	Total	$	8,715.00

PURCHASE - MOTOR VEHICLE
Account 100-20-200-00-0000-6920

BATTALION CHIEF VEHICLE		$	125,000.00
	Total	$	125,000.00

PROPERTY IMPROVEMENTS
Account 100-20-200-00-0000-6926

STATION 1 FOUNDATION REPAIR		$	49,000.00
FLOORING AND CABINET REPAIR			80,000.00
PLUMBING REPAIR AFTER FOUNDATION REPAIR			150,000.00
	Total	$	279,000.00

TOTAL PROPOSED CAPITAL EXPENDITURES	$	767,340.00
TOTAL PROPOSED FIRE DEPARTMENT EXPENDITURES	$	11,055,666.00

FIRE MARSHAL DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-20-210-00-0000-5000	SALARY	631,005.69	725,200.00	493,568.33	795,500.00
100-20-210-00-0000-5050	PART-TIME SALARIES	31,196.25	7,000.00	3,851.87	-
100-20-210-00-0000-5100	EMPLOYEE APPRECIATION	392.26	450.00	274.79	350.00
100-20-210-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	1,500.00	2,000.00	1,750.00	1,750.00
100-20-210-00-0000-5130	INSURANCE - GROUP	94,201.75	104,400.00	218,883.88	135,177.00
100-20-210-00-0000-5134	INSURANCE - OTHER	14,767.08	20,800.00	20,800.00	18,774.00
100-20-210-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	-	1,000.00	-	1,000.00
100-20-210-00-0000-5150	RETIREMENT EXPENSE	86,017.07	96,500.00	64,933.63	102,000.00
100-20-210-00-0000-5160	SOCIAL SECURITY EXPENSE	49,133.43	56,100.00	36,668.59	60,500.00
100-20-210-00-0000-5170	UNEMPLOYMENT INSURANCE	790.14	1,500.00	1,217.16	1,800.00
100-20-210-00-0000-5180	WORKERS' COMPENSATION	12,683.69	5,500.00	3,181.38	9,000.00
100-20-210-00-0000-5210	CONTRACT SERVICE	3,688.53	5,000.00	-	5,000.00
100-20-210-00-0000-5211	PROFESSIONAL SERVICES	9,712.40	3,500.00	3,000.00	3,500.00
100-20-210-00-0000-5215	DUES & SUBSCRIPTIONS	-	-	-	1,850.00
100-20-210-40-0000-5240	IT-FMO	6,963.64	-	-	-
100-20-210-00-0000-5241	COMMUNICATIONS	15,895.90	17,000.00	7,860.70	15,000.00
100-20-210-00-0000-5242	UTILITIES	1,280.52	2,000.00	1,440.22	2,000.00
100-20-210-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	5,201.46	-	-	-
100-20-210-00-0000-5249	MAINTENANCE AGREEMENTS	58,788.95	62,850.00	41,246.20	66,500.00
100-20-210-00-0000-5300	MATERIAL & SUPPLIES	17,182.50	20,000.00	9,125.60	20,000.00
100-20-210-00-0000-5301	EMERGENCY MANAGEMENT SUPPLIES	-	10,000.00	1,598.28	10,000.00
100-20-210-00-0000-5334	PUBLIC EDUCATION PROGRAMS	972.35	2,000.00	625.73	2,000.00
100-20-210-00-0000-5340	TIRES, ETC.	3,877.50	-	-	-
100-20-210-00-0000-5343	FUEL & LUBRICANTS	13,689.47	-	-	-
100-20-210-00-0000-5350	COMPUTERS/EQUIPMENT	3,708.05	3,200.00	796.92	2,500.00
100-20-210-00-0000-5380	UNIFORMS & GEAR	9,270.49	10,000.00	5,241.65	10,000.00
100-20-210-00-0000-5400	MAINT & REPAIR - BUILDING	25,775.87	37,000.00	292.90	10,000.00
100-20-210-00-0000-5410	MAINT & REPAIR - FURN & FIXTUR	1,008.78	-	-	-
100-20-210-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	4,913.37	6,500.00	14,675.94	40,000.00
100-20-210-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	11,332.84	2,000.00	1,252.23	4,000.00
100-20-210-00-0000-5450	MAINT & REPAIR - RADIOS	313.48	3,000.00	-	3,000.00
100-20-210-00-0000-5905	TRAINING	9,191.51	10,000.00	5,193.96	10,000.00
100-20-210-00-0000-5975	RADIO TOWER LEASE	6,057.00	-	6,990.00	10,000.00
100-20-210-00-0000-6965	RADIO TOWER LEASE	699.00	9,000.00	-	-
100-20-210-00-0000-5995	LEASE/PURCHASE EQUIPMENT	31.58	1,500.00	601.15	1,500.00
	Total Operating Expenditures	$ 1,131,242.55	$ 1,225,000.00	$ 945,071.11	$ 1,342,701.00
100-20-210-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	14,072.70	64,500.00	59,815.99	151,000.00
100-20-210-00-0000-6910	PURCHASE - FURNITURE & FIX.	-	5,000.00	2,895.09	7,000.00
100-20-210-00-0000-6920	PURCHASE - MOTOR VEHICLES	111,432.67	-	-	87,000.00
100-20-210-00-0000-6926	PROPERTY IMPROVEMENTS	-	37,500.00	21,557.66	-
	Total Capital Expenditures	$ 125,505.37	$ 107,000.00	$ 84,268.74	$ 245,000.00
TOTAL EXPENDITURES		$ 1,256,747.92	$ 1,332,000.00	$ 1,029,339.85	$ 1,587,701.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

FIRE MARSHAL DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT
Account 100-20-210-00-0000-6900

DELL MDT LAPTOP		$	11,000.00
MATRICE 4TD DRONES (4)			55,000.00
MOTOROLA RADIOS (8)			85,000.00
	Total	$	151,000.00

PURCHASE - FURNITURE & FIX.
Account 100-20-210-00-0000-6910

REPLACE TWO DESKS AND CREDENZAS		$	7,000.00
	Total	$	7,000.00

PURCHASE - MOTOR VEHICLE
Account 100-20-210-00-0000-6920

CHEVY TAHOE		$	87,000.00
	Total	$	87,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$	245,000.00
TOTAL PROPOSED FIRE MARSHAL DEPARTMENT EXPENDITURES	$	1,587,701.00

POLICE DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-20-220-00-0000-5000	SALARY	7,439,070.65	7,771,700.00	5,101,152.77	8,253,500.00
100-20-220-00-0000-5050	SALARY - PART-TIME	24,742.21	62,000.00	8,490.92	24,800.00
100-20-220-00-0000-5100	EMPLOYEE APPRECIATION	6,627.29	5,200.00	5,093.41	8,000.00
100-20-220-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	21,500.00	25,000.00	21,750.00	23,500.00
100-20-220-00-0000-5130	INSURANCE - GROUP	953,235.49	1,376,500.00	1,070,914.32	1,210,175.00
100-20-220-00-0000-5133	INSURANCE - LIABILITY	62,827.24	65,000.00	65,000.00	117,366.00
100-20-220-00-0000-5134	INSURANCE - OTHER	55,889.09	83,900.00	108,900.00	98,295.00
100-20-220-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	23,668.20	21,000.00	6,964.20	29,800.00
100-20-220-00-0000-5150	RETIREMENT EXPENSE	1,028,926.07	1,033,700.00	672,611.05	1,062,500.00
100-20-220-00-0000-5160	SOCIAL SECURITY EXPENSE	546,358.72	599,300.00	368,860.76	631,500.00
100-20-220-00-0000-5170	UNEMPLOYMENT INSURANCE	12,099.67	13,000.00	13,166.88	16,000.00
100-20-220-00-0000-5180	WORKERS' COMPENSATION	51,795.43	45,000.00	35,051.52	58,000.00
100-20-220-00-0000-5210	CONTRACT SERVICE	31,554.11	-	655.78	-
100-20-220-00-0000-5211	PROFESSIONAL SERVICES	131,402.35	61,200.00	40,568.23	78,500.00
100-20-220-00-0000-5215	DUES & SUBSCRIPTIONS	9,478.26	6,000.00	6,957.20	15,640.00
100-20-220-40-0000-5240	IT-POLICE	93,447.97	106,000.00	58,317.33	106,000.00
100-20-220-00-0000-5241	COMMUNICATIONS	88,767.24	103,000.00	57,714.28	71,200.00
100-20-220-00-0000-5242	UTILITIES	64,933.14	50,000.00	26,204.72	50,000.00
100-20-220-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	69,068.88	-	-	-
100-20-220-00-0000-5249	MAINTENANCE AGREEMENTS	783,123.77	995,000.00	932,457.57	1,543,000.00
100-20-220-00-0000-5260	LEGAL & AUDIT EXPENSE	11,623.29	10,000.00	6,333.00	10,000.00
100-20-220-00-0000-5290	SETCIC	3,754.00	6,750.00	730.60	6,000.00
100-20-220-00-0000-5300	MATERIAL & SUPPLIES	40,057.52	30,000.00	21,539.78	30,000.00
100-20-220-00-0000-5305	EQUIPMENT	30,633.69	30,200.00	14,767.80	30,200.00
100-20-220-00-0000-5320	OFFICE SUPPLIES & POSTAGE	27,602.74	30,000.00	27,136.48	30,000.00
100-20-220-00-0000-5323	OFFICE FURNITURE	15,758.03	63,000.00	2,169.88	23,000.00
100-20-220-00-0000-5325	PRINTING & STATIONERY	8,504.50	10,000.00	5,891.91	7,000.00
100-20-220-00-0000-5340	TIRES, ETC.	28,585.40	-	-	-
100-20-220-00-0000-5343	FUEL & LUBRICANTS	178,574.37	-	65.42	-
100-20-220-00-0000-5350	COMPUTERS/EQUIPMENT	86,402.77	20,000.00	22,480.81	173,500.00
100-20-220-00-0000-5380	UNIFORMS & GEAR	111,178.82	145,200.00	96,162.22	115,200.00
100-20-220-00-0000-5386	JAIL EXPENSE	33,699.02	42,000.00	28,609.38	65,000.00
100-20-220-00-0000-5391	COMMUNITY SERVICES	27,181.40	29,000.00	20,019.89	29,600.00
100-20-220-00-0000-5392	CRIME LAB	18,886.77	30,000.00	28,119.16	24,300.00
100-20-220-00-0000-5393	CRIME VICTIM LIAISON	4,322.05	7,500.00	132.66	1,000.00
100-20-220-00-0000-5394	K-9 EXPENSE	11,474.49	20,000.00	6,676.65	14,000.00
100-20-220-00-0000-5400	MAINT & REPAIR - BUILDING	34,191.87	22,000.00	72,668.80	15,000.00
100-20-220-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	17,926.74	29,000.00	30,526.80	25,000.00
100-20-220-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	150,529.44	10,000.00	10,557.99	25,000.00
100-20-220-00-0000-5450	MAINT & REPAIR - RADIOS	62,048.37	65,000.00	26,282.75	5,000.00
100-20-220-00-0000-5905	TRAINING	186,177.97	207,500.00	127,634.95	150,000.00
100-20-220-00-0000-5918	SPECIAL RESPONSE GROUP	-	800.00	-	-
100-20-220-00-0000-5975	RADIO TOWER LEASE AGREEMENT	88,806.00	37,000.00	32,553.00	180,000.00
100-20-220-00-0000-5980	LEOSE TRAINING EXPENSE	-	-	-	4,000.00
100-20-220-00-0000-5995	LEASE/PURCHASE EQUIPMENT	9,996.42	25,900.00	13,439.59	30,000.00
	Total Operating Expenditures	$ 12,686,431.45	$ 13,293,350.00	$ 9,195,330.46	$ 14,390,576.00
100-20-220-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	529,414.76	572,100.00	492,348.92	401,050.00
100-20-220-00-0000-6920	PURCHASE - MOTOR VEHICLES	600,626.97	545,371.00	531,889.68	-
100-20-220-00-0000-6926	PROPERTY IMPROVEMENTS	-	73,000.00	32,587.00	88,000.00
100-20-220-00-0000-6960	LEASE/PURCHASE EQUIPMENT	22,908.14	-	-	-
100-20-220-00-2502-6900	PURCHASE - MACH. & EQUIPMENT	328,163.35	-	-	-
100-20-220-00-2502-6920	PURCHASE - MOTOR VEHICLES	24,178.35	-	19,172.25	-
	Total Capital Expenditures	$ 1,505,291.57	$ 1,190,471.00	$ 1,075,997.85	$ 489,050.00
TOTAL EXPENDITURES		$ 14,191,723.02	$ 14,483,821.00	$ 10,271,328.31	$ 14,879,626.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

POLICE DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT
Account 100-20-220-00-0000-6900

SWITCH		$	5,850.00
KID PRINT MACHINES (2)			10,000.00
SPECIALIZED WORK STATION (3)			19,500.00
TREADMILL FOR GYM (2)			20,000.00
CRIME LITE LASER			30,000.00
INTRUSION ALARM			32,000.00
AXON HARDWARE (YEAR 1 OF 5)			62,200.00
N-70 RADIOS (10)			71,500.00
MCT REPLACEMEMNT (20)			150,000.00
	Total	$	401,050.00

PROPERTY IMPROVEMENTS
Account 100-20-220-00-0000-6926

FIRE SUPRESSION VALVE REPLACEMENT		$	8,000.00
ARCHITECTURAL PLANS FOR DENNIS STREET			10,000.00
A/C UNITS FOR POLICE DEPARTMENT (3)			35,000.00
BATHROOM REMODEL FOR DENNIS STREET			35,000.00
	Total	$	88,000.00

TOTAL PROPOSED CAPITAL EXPENDITURES	$	489,050.00
TOTAL PROPOSED POLICE DEPARTMENT EXPENDITURES	$	14,879,626.00

ANIMAL CONTROL DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-20-230-00-0000-5000	SALARY	113,176.26	146,800.00	106,983.41	167,500.00
100-20-230-00-0000-5050	SALARY - PART-TIME	16,973.73	35,200.00	-	19,900.00
100-20-230-00-0000-5100	EMPLOYEE APPRECIATION	44.28	250.00	155.96	200.00
100-20-230-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	500.00	1,000.00	750.00	750.00
100-20-230-00-0000-5130	INSURANCE - GROUP	19,151.75	93,800.00	14,856.38	45,177.00
100-20-230-00-0000-5134	INSURANCE - OTHER	495.30	600.00	600.00	542.00
100-20-230-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	776.00	1,000.00	-	1,000.00
100-20-230-00-0000-5150	RETIREMENT EXPENSE	15,309.02	19,500.00	14,085.15	21,600.00
100-20-230-00-0000-5160	SOCIAL SECURITY EXPENSE	9,761.92	14,000.00	7,950.60	12,800.00
100-20-230-00-0000-5170	UNEMPLOYMENT INSURANCE	318.69	900.00	722.77	1,100.00
100-20-230-00-0000-5180	WORKERS' COMPENSATION	1,417.61	1,800.00	861.27	1,800.00
100-20-230-00-0000-5210	CONTRACT SERVICE	3,441.60	-	-	-
100-20-230-40-0000-5240	IT-ANIMAL CONTROL	425.75	-	-	-
100-20-230-00-0000-5241	COMMUNICATIONS	2,869.42	8,000.00	1,069.29	3,200.00
100-20-230-00-0000-5242	UTILITIES	9,716.40	12,000.00	5,016.92	11,000.00
100-20-230-00-0000-5249	MAINTENANCE AGREEMENTS	4,778.78	4,000.00	680.91	2,000.00
100-20-230-00-0000-5300	MATERIAL & SUPPLIES	724.74	-	-	-
100-20-230-00-0000-5320	OFFICE SUPPLIES & POSTAGE	836.89	800.00	2.20	800.00
100-20-230-00-0000-5340	TIRES, ETC.	16.81	-	-	-
100-20-230-00-0000-5343	FUEL & LUBRICANTS	2,524.96	-	-	-
100-20-230-00-0000-5350	COMPUTERS/EQUIPMENT	748.45	500.00	39.88	500.00
100-20-230-00-0000-5380	UNIFORMS & GEAR	660.97	2,000.00	1,848.18	2,000.00
100-20-230-00-0000-5385	UNIFORM SERVICE	1,409.85	2,500.00	-	-
100-20-230-00-0000-5400	MAINT & REPAIR - BUILDING	27,522.19	5,000.00	2,584.21	5,000.00
100-20-230-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	-	1,000.00	-	1,000.00
100-20-230-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	306.70	500.00	-	-
100-20-230-00-0000-5905	TRAINING	3,455.37	15,000.00	1,964.35	5,000.00
100-20-230-00-0000-5975	RADIO TOWER LEASE	-	500.00	-	-
100-20-230-00-0000-5982	ANIMAL SHELTER EXPEN	42,123.71	60,000.00	35,512.72	53,000.00
100-20-230-00-0000-5995	LEASE/PURCHASE EQUIPMENT	189.26	1,500.00	-	-
	Total Operating Expenditures	$ 279,676.41	$ 428,150.00	$ 195,684.20	$ 355,869.00
100-20-230-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	20,289.14	3,000.00	2,465.61	22,000.00
100-20-230-00-0000-6920	PURCHASE - MOTOR VEHICLES	-	-	-	66,000.00
100-20-230-00-0000-6926	PROPERTY IMPROVEMENTS	42,873.78	-	-	75,000.00
	Total Capital Expenditures	$ 63,162.92	$ 3,000.00	$ 2,465.61	$ 163,000.00
TOTAL EXPENDITURES		$ 342,839.33	$ 431,150.00	$ 198,149.81	$ 518,869.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

ANIMAL CONTROL DEPARTMENT

PROPOSED CAPITAL OUTLAY

PURCHASE - MACH. & EQUIPMENT
Account 100-20-230-00-0000-6900

FIRE ALARM REPLACEMENT		$	22,000.00
	Total	$	22,000.00

PURCHASE - MOTOR VEHICLE
Account 100-20-230-00-0000-6920

ANIMAL CONTROL VEHICLE		$	66,000.00
	Total	$	66,000.00

PROPERTY IMPROVEMENTS
Account 100-20-200-00-0000-6926

FENCE ADD ON		$	25,000.00
14 TON AC REPLACEMENT			50,000.00
	Total	$	75,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$	163,000.00
TOTAL PROPOSED ANIMAL CONTROL DEPARTMENT EXPENDITURES	$	518,869.00

WATER DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
200-30-300-00-0000-5000	SALARY	805,836.24	994,400.00	589,231.72	978,900.00
200-30-300-00-0000-5000	SALARY (NEW - MAINT TECH, FOREMAN)		-	-	51,100.00
200-30-300-00-0000-5030	SALARY - CITY MANAGER	23,097.23	23,830.00	15,693.37	25,100.00
200-30-300-00-0000-5050	SALARY - PART-TIME	-	15,000.00	-	25,700.00
200-30-300-00-0000-5100	EMPLOYEE APPRECIATION	(274.73)	800.00	282.16	700.00
200-30-300-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,750.00	3,500.00	3,069.99	3,250.00
200-30-300-00-0000-5130	INSURANCE - GROUP	145,253.39	137,500.00	127,075.16	195,177.00
200-30-300-00-0000-5134	INSURANCE - OTHER	6,673.85	8,700.00	20,700.00	18,684.00
200-30-300-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	910.07	1,000.00	440.14	1,000.00
200-30-300-00-0000-5150	RETIREMENT EXPENSE	112,123.85	135,500.00	79,642.76	135,800.00
200-30-300-00-0000-5160	SOCIAL SECURITY EXPENSE	61,844.04	79,000.00	44,962.58	80,700.00
200-30-300-00-0000-5170	UNEMPLOYMENT INSURANCE	1,247.48	2,000.00	1,862.18	2,500.00
200-30-300-00-0000-5180	WORKERS' COMPENSATION	6,557.95	6,600.00	3,427.80	8,000.00
200-30-300-00-0000-5205	CONSUMER CONFIDENCE REPORT	5,238.64	15,000.00	410.77	17,500.00
200-30-300-00-0000-5210	CONTRACT SERVICE	100,675.99	70,000.00	71,013.05	70,000.00
200-30-300-00-0000-5225	ENGINEERING FEES	21,807.21	45,000.00	4,901.36	50,000.00
200-30-300-00-0000-5235	GIS	28,878.97	30,000.00	14,313.93	30,000.00
200-30-300-40-0000-5240	IT-WASTE WATER	9,617.92	-	-	-
200-30-300-00-0000-5241	COMMUNICATIONS	13,510.46	16,000.00	8,901.44	16,000.00
200-30-300-00-0000-5242	UTILITIES	183,183.84	180,000.00	96,880.18	185,000.00
200-30-300-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	2,573.55	-	-	-
200-30-300-00-0000-5249	MAINTENANCE AGREEMENTS	19,526.42	15,000.00	26,759.52	31,900.00
200-30-300-00-0000-5250	LABORATORY ANALYSIS	10,078.06	35,000.00	11,639.56	35,000.00
200-30-300-00-0000-5295	SUBSIDENCE EDUCATION	8,358.98	20,000.00	16,439.62	25,000.00
200-30-300-00-0000-5300	MATERIAL & SUPPLIES	55,302.60	75,000.00	47,607.75	80,000.00
200-30-300-00-0000-5320	OFFICE SUPPLIES & POSTAGE	3,524.07	3,500.00	831.42	3,500.00
200-30-300-00-0000-5340	TIRES, ETC.	67.82	-	-	-
200-30-300-00-0000-5343	FUEL & LUBRICANTS	15,181.52	17,000.00	12,819.89	17,000.00
200-30-300-00-0000-5345	CHEMICALS	57,979.93	80,000.00	32,331.44	85,000.00
200-30-300-00-0000-5350	COMPUTERS/EQUIPMENT	476.81	500.00	91.00	2,500.00
200-30-300-00-0000-5380	UNIFORMS & GEAR	-	-	-	5,400.00
200-30-300-00-0000-5385	UNIFORM SERVICE	6,993.49	8,000.00	4,315.96	6,250.00
200-30-300-00-0000-5400	MAINT & REPAIR - BUILDING	18,425.42	20,000.00	11,541.09	20,000.00
200-30-300-00-0000-5405	MAINT & REPAIR - EL. STORAGE	38,990.50	30,000.00	11,739.65	30,000.00
200-30-300-00-0000-5415	MAINT & REPAIR - GR. STORAGE	64,762.08	30,000.00	2,805.00	30,000.00
200-30-300-00-0000-5425	MAINT & REPAIR - LINES	125,182.10	160,000.00	79,059.60	165,000.00
200-30-300-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	58,472.74	75,000.00	22,966.31	85,000.00
200-30-300-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	12,654.42	20,000.00	6,418.20	20,000.00
200-30-300-00-0000-5450	MAINT & REPAIR - RADIOS	-	500.00	-	500.00
200-30-300-00-0000-5460	MAINT & REPAIR - WATERWELLS	174,783.65	200,000.00	162,940.44	250,000.00
200-30-300-00-0000-5461	MAINT & REPAIR - WATER METER	96,913.15	175,000.00	55,339.82	175,000.00
200-30-300-00-0000-5905	TRAINING	6,778.52	8,000.00	7,025.41	12,500.00
200-30-300-00-0000-5925	W/S BILLING & POSTAGE	-	18,000.00	22,221.77	30,000.00
200-30-300-00-0000-5951	WATER WELL PERMITS	37,891.30	50,000.00	42,554.20	50,000.00
200-30-300-00-0000-5954	PURCHASE WATER-HOUSTON	-	3,900,000.00	1,981,647.63	3,900,000.00
200-30-300-00-0000-6975	PURCHASE WATER-HOUSTON	1,600,467.15	-	-	-
200-30-300-00-0000-5975	RADIO TOWER LEASE	3,510.00	5,000.00	3,120.00	5,000.00
200-30-300-00-0000-5995	LEASE/PURCHASE EQUIPMENT	3,455.08	4,200.00	4,241.62	4,700.00
	Total Operating Expenditures	$ 3,951,281.76	$ 6,713,530.00	$ 3,649,265.49	$ 6,964,361.00
200-30-300-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	14,483.83	64,700.00	65,162.03	550,000.00
200-30-300-00-0000-6920	PURCHASE - MOTOR VEHICLES	43,988.74	-	-	-
200-30-300-00-0000-6926	PROPERTY IMPROVEMENTS	-	115,000.00	10,102.00	-
200-30-300-00-0000-6980	PURCHASE - WATER METERS	151,407.16	175,000.00	56,684.96	175,000.00
200-30-300-00-0000-6990	CAPITAL PROJECTS	25,395.57	2,280,000.00	76,525.99	7,297,250.00
200-30-300-00-0000-6991	CAPITAL PROJ -WATER CONNECTION	100,507.50	2,459,930.00	1,599,156.85	-
	Total Capital Expenditures	$ 335,782.80	$ 5,094,630.00	$ 1,807,631.83	$ 8,022,250.00
TOTAL EXPENDITURES		$ 4,287,064.56	$ 11,808,160.00	$ 5,456,897.32	$ 14,986,611.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

WATER DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT Account 200-30-300-00-0000-6900			
GENERATOR AT WELL #9		$	550,000.00
	Total	$	550,000.00
PURCHASE - WATER METERS Account 200-30-300-00-0000-6980			
METERS		$	175,000.00
	Total	$	175,000.00
CAPITAL PROJECTS Account 200-30-300-00-0000-6990			
ENGINEERING AND CONSTRUCTION INTERNAL BAFFLE WALL AT WELL #7		$	450,000.00
CHARLES ST & N. HOUSTON WATER LINE PROJECT			875,100.00
EXTEND WATER LINE WEST TOWSEN LOOP			2,072,150.00
NEW CONTROLS & BOOSTER PUMP WELL #6			3,900,000.00
	Total	$	7,297,250.00
TOTAL PROPOSED CAPITAL EXPENDITURES		$	8,022,250.00
TOTAL PROPOSED WATER DEPARTMENT EXPENDITURES		$	14,986,611.00

WASTE WATER DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
200-30-310-00-0000-5000	SALARY	671,516.16	652,000.00	449,773.00	871,200.00
200-30-310-00-0000-5000	SALARY (NEW - ASST. DIRECTOR & TECH)		-	-	180,100.00
200-30-310-00-0000-5030	SALARY - CITY MANAGER	23,096.91	23,830.00	15,691.17	25,100.00
200-30-310-00-0000-5050	SALARY - PART-TIME	12,738.01	15,000.00	5,888.57	23,500.00
200-30-310-00-0000-5100	EMPLOYEE APPRECIATION	83.08	550.00	257.78	650.00
200-30-310-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,000.00	2,250.00	2,069.99	3,000.00
200-30-310-00-0000-5130	INSURANCE - GROUP	171,661.45	212,400.00	149,576.71	210,177.00
200-30-310-00-0000-5134	INSURANCE - OTHER	4,708.63	6,200.00	6,200.00	5,596.00
200-30-310-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	533.30	1,000.00	-	1,250.00
200-30-310-00-0000-5150	RETIREMENT EXPENSE	98,888.93	89,900.00	61,237.36	138,600.00
200-30-310-00-0000-5160	SOCIAL SECURITY EXPENSE	51,619.50	52,800.00	33,850.57	82,400.00
200-30-310-00-0000-5170	UNEMPLOYMENT INSURANCE	1,047.79	2,000.00	1,578.93	2,500.00
200-30-310-00-0000-5180	WORKERS' COMPENSATION	5,211.78	8,000.00	2,430.15	6,500.00
200-30-310-00-0000-5210	CONTRACT SERVICE	24,276.75	32,000.00	12,758.49	35,000.00
200-30-310-00-0000-5225	ENGINEERING FEES	21,528.01	37,000.00	4,933.66	42,000.00
200-30-310-00-0000-5235	GIS	29,470.55	37,500.00	14,313.94	37,500.00
200-30-310-40-0000-5240	IT-WASTE WATER	13,114.49	-	-	-
200-30-310-00-0000-5241	COMMUNICATIONS	3,976.77	6,000.00	3,559.07	6,500.00
200-30-310-00-0000-5242	UTILITIES	238,216.89	250,000.00	151,937.70	250,000.00
200-30-310-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	2,592.90	6,500.00	2,950.00	7,000.00
200-30-310-00-0000-5247	SLUDGE REMOVAL	103,400.48	140,000.00	86,765.84	165,000.00
200-30-310-00-0000-5249	MAINTENANCE AGREEMENTS	10,082.80	10,000.00	7,253.73	10,500.00
200-30-310-00-0000-5250	LABORATORY ANALYSIS	37,117.47	40,000.00	24,289.01	50,000.00
200-30-310-00-0000-5300	MATERIAL & SUPPLIES	53,436.02	60,000.00	53,279.97	70,000.00
200-30-310-00-0000-5320	OFFICE SUPPLIES & POSTAGE	1,285.17	3,500.00	731.87	3,500.00
200-30-310-00-0000-5340	TIRES, ETC.	1,827.85	-	-	-
200-30-310-00-0000-5343	FUEL & LUBRICANTS	10,761.58	15,500.00	6,694.25	15,500.00
200-30-310-00-0000-5345	CHEMICALS	48,998.44	75,000.00	66,125.99	85,000.00
200-30-310-00-0000-5350	COMPUTERS/EQUIPMENT	3,209.73	500.00	162.84	3,500.00
200-30-310-00-0000-5380	UNIFORMS & GEAR	-	-	-	4,400.00
200-30-310-00-0000-5385	UNIFORM SERVICE	7,467.68	9,500.00	4,975.34	6,750.00
200-30-310-00-0000-5400	MAINT & REPAIR - BUILDING	29,377.76	25,000.00	8,555.12	35,000.00
200-30-310-00-0000-5420	MAINT & REPAIR - LIFTSTATIONS	160,938.74	200,000.00	159,014.43	200,000.00
200-30-310-00-0000-5425	MAINT & REPAIR - LINES	46,140.56	310,000.00	19,033.20	200,000.00
200-30-310-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	69,613.00	110,000.00	46,748.50	110,000.00
200-30-310-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	15,408.31	15,000.00	8,679.17	15,000.00
200-30-310-00-0000-5450	MAINT & REPAIR - RADIOS	-	500.00	36.80	500.00
200-30-310-00-0000-5455	MAINT & REPAIR - SEWER PLANT	229,479.19	205,000.00	163,436.85	245,000.00
200-30-310-00-0000-5905	TRAINING	7,361.34	8,000.00	6,978.90	12,500.00
200-30-310-00-0000-5925	W/S BILLING & POSTAGE	-	18,000.00	29,022.78	30,000.00
200-30-310-00-0000-5950	SEWER PLANT PERMIT FEES	43,842.20	60,000.00	31,042.20	65,000.00
200-30-310-00-0000-5975	RADIO TOWER LEASE	3,081.00	4,000.00	2,496.00	4,000.00
200-30-310-00-0000-5995	LEASE/PURCHASE EQUIPMENT	-	2,500.00	1,191.52	2,000.00
	Total Operating Expenditures	$ 2,259,111.22	$ 2,746,930.00	$ 1,645,521.40	$ 3,261,723.00
200-30-310-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	23,745.32	288,000.00	85,278.56	360,000.00
200-30-310-00-0000-6920	PURCHASE - MOTOR VEHICLES	46,675.86	55,000.00	48,438.50	180,000.00
200-30-310-00-0000-6926	PROPERTY IMPROVEMENTS	33,600.00	20,000.00	27,160.00	20,000.00
200-30-310-00-0000-6990	CAPITAL PROJECT	6,900.00	11,000,000.00	5,089,523.66	-
	Total Capital Expenditures	$ 110,921.18	$ 11,363,000.00	$ 5,250,400.72	$ 560,000.00
TOTAL EXPENDITURES		$ 2,370,032.40	$ 14,109,930.00	$ 6,895,922.12	$ 3,821,723.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

WASTE WATER DEPARTMENT

PROPOSED CAPITAL OUTLAY

PURCHASE - MACH. & EQUIPMENT Account 200-30-310-00-0000-6900			
MISC TOOLS		$	10,000.00
REPLACEMENT BYPASS PUMP AT PHESANT RUN LIFTSTATION			100,000.00
DIESEL GENERATOR FOR NORTHSHIRE LIFT STATION			250,000.00
	Total	$	360,000.00
PURCHASE - MOTOR VEHICLES Account 200-30-310-00-0000-6920			
CHEVY 2500 HD SINGLE CAB			75,000.00
CHEVY 2500 4X4 HD EXTENDED CAB AND SERVICE BED			105,000.00
	Total	$	180,000.00
PROPERTY IMPROVEMENTS Account 200-30-310-00-0000-6926			
HVAC BLOWER CONTROL ROOM		$	20,000.00
	Total	$	20,000.00
TOTAL PROPOSED CAPITAL EXPENDITURE		$	560,000.00
TOTAL PROPOSED WASTE WATER DEPARTMENT EXPENDITURES		$	3,821,723.00

BUILDING MAINTENANCE DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-30-320-00-0000-5000	SALARY	272,588.52	320,100.00	215,747.05	338,900.00
100-30-320-00-0000-5000	SALARY - PT CONVERTED TO FT	-	-	-	51,100.00
100-30-320-00-0000-5050	SALARY - PART TIME	-	15,000.00	1,665.74	-
100-30-320-00-0000-5100	EMPLOYEE APPRECIATION	38.43	300.00	-	250.00
100-30-320-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	750.00	1,500.00	1,000.00	1,250.00
100-30-320-00-0000-5130	INSURANCE - GROUP	21,105.13	58,700.00	32,533.98	50,177.00
100-30-320-00-0000-5134	INSURANCE - OTHER	544.82	700.00	700.00	632.00
100-30-320-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	1,661.65	1,100.00	576.60	1,100.00
100-30-320-00-0000-5150	RETIREMENT EXPENSE	38,771.45	42,500.00	28,409.14	50,500.00
100-30-320-00-0000-5160	SOCIAL SECURITY EXPENSE	20,511.62	25,600.00	16,375.07	30,000.00
100-30-320-00-0000-5170	UNEMPLOYMENT INSURANCE	413.99	1,100.00	841.35	1,200.00
100-30-320-00-0000-5180	WORKERS' COMPENSATION	2,634.05	2,700.00	5,573.88	3,000.00
100-30-320-00-0000-5210	CONTRACT SERVICE	384.42	-	-	-
100-30-320-40-0000-5240	IT-BUILDING MAINT	656.10	-	-	-
100-30-320-00-0000-5241	COMMUNICATIONS	4,386.18	3,000.00	1,749.71	3,000.00
100-30-320-00-0000-5242	UTILITIES	2,436.01	2,500.00	1,489.01	3,000.00
100-30-320-00-0000-5249	MAINTENANCE AGREEMENTS	3,181.41	3,000.00	-	3,000.00
100-30-320-00-0000-5300	MATERIAL & SUPPLIES	20,291.15	27,500.00	24,330.64	25,000.00
100-30-320-00-0000-5320	OFFICE SUPPLIES & POSTAGE	110.61	300.00	301.85	300.00
100-30-320-00-0000-5340	TIRES, ETC.	12.08	-	-	-
100-30-320-00-0000-5343	FUEL & LUBRICANTS	4,269.19	-	-	-
100-30-320-00-0000-5350	COMPUTERS/EQUIPMENT	1,551.99	500.00	-	500.00
100-30-320-00-0000-5380	UNIFORMS & GEAR	-	-	-	2,200.00
100-30-320-00-0000-5385	UNIFORM SERVICE	981.69	2,500.00	1,330.28	1,250.00
100-30-320-00-0000-5400	MAINT & REPAIR - BUILDING	3,102.54	5,000.00	4,996.70	5,000.00
100-30-320-71-0000-5400	M&R - BUILDING - ADMIN	-	50,000.00	26,418.63	50,000.00
100-30-320-73-0000-5400	M&R - BUILDING - FIRE & EMS	-	50,000.00	47,055.68	50,000.00
100-30-320-74-0000-5400	M&R - BUILDING - POLICE	-	92,000.00	60,220.83	92,000.00
100-30-320-75-0000-5400	M&R - BUILDING - PARKS	-	-	-	-
100-30-320-76-0000-5400	M&R - BUILDING - ANIMAL	-	32,000.00	19,662.40	28,000.00
100-30-320-77-0000-5400	M&R - BUILDING - COURT	-	18,000.00	11,127.30	18,000.00
100-30-320-78-0000-5400	M&R - BUILDING - PERMITS	-	9,000.00	-	9,000.00
100-30-320-79-0000-5400	M&R - BUILDING - VEHICLE	-	-	-	15,000.00
100-30-320-80-0000-5400	M&R - BUILDING - FIRE MARSHALL	-	13,000.00	7,901.42	13,000.00
100-30-320-82-0000-5400	M&R - BUILDING - CIVIC CENTER	-	70,000.00	42,460.26	70,000.00
100-30-320-83-0000-5400	M&R - BUILDING - CC ARENA	-	65,000.00	22,289.79	65,000.00
100-30-320-84-0000-5400	M&R - BUILDING - SENIOR	-	18,000.00	5,440.47	18,000.00
100-30-320-85-0000-5400	M&R - BUILDING - BENDER	-	40,000.00	22,338.52	40,000.00
100-30-320-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	500.00	3,500.00	484.49	4,000.00
100-30-320-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	1,203.74	500.00	81.74	500.00
100-30-320-00-0000-5450	MAINT & REPAIR - RADIOS	-	500.00	-	500.00
100-30-320-00-0000-5905	TRAINING	-	6,000.00	928.42	6,000.00
100-30-320-00-0000-5975	RADIO TOWER LEASE	780.00	1,000.00	936.00	1,000.00
100-30-320-00-0000-6965	RADIO TOWER LEASE	273.00	-	-	-
	Total Operating Expenditures	$ 403,139.77	$ 982,100.00	$ 604,966.95	$ 1,051,359.00
100-30-320-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	67,447.86	15,500.00	14,464.89	15,000.00
100-30-320-00-0000-6920	PURCHASE - MOTOR VEHICLE	-	65,000.00	65,000.00	75,000.00
100-30-320-00-0000-6926	PROPERTY IMPROVEMENTS	19,632.07	-	-	-
	Total Capital Expenditures	$ 87,079.93	$ 80,500.00	$ 79,464.89	$ 90,000.00
TOTAL EXPENDITURES		$ 490,219.70	$ 1,062,600.00	$ 684,431.84	$ 1,141,359.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

BUILDING MAINTENANCE DEPARTMENT

PROPOSED CAPITAL OUTLAY

PURCHASE - MACH. & EQUIPMENT
Account 100-30-320-00-0000-6900

MAN LIFT & LARGE TOOLS		$ 15,000.00
	Total	$ 15,000.00

PURCHASE - MOTOR VEHICLE
Account 100-30-320-00-0000-6920

GMC 2500HD WITH SERVICE BED		$ 75,000.00
	Total	$ 75,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$ 90,000.00
TOTAL PROPOSED BUILDING MAINTENANCE DEPARTMENT EXPENDITURES	$ 1,141,359.00

STREET DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-30-330-00-0000-5000	SALARY	837,463.40	707,500.00	570,845.67	799,400.00
100-30-330-00-0000-5000	SALARY - PT CONVERTED TO FT	-	-	-	51,000.00
100-30-330-00-0000-5050	PART-TIME SALARIES	-	15,000.00	-	-
100-30-330-00-0000-5100	EMPLOYEE APPRECIATION	178.54	700.00	262.33	600.00
100-30-330-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,500.00	4,000.00	2,820.02	3,000.00
100-30-330-00-0000-5130	INSURANCE - GROUP	342,839.69	162,400.00	654,159.20	182,177.00
100-30-330-00-0000-5134	INSURANCE - OTHER	5,943.54	6,900.00	6,900.00	6,228.00
100-30-330-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	945.45	1,250.00	-	1,250.00
100-30-330-00-0000-5150	RETIREMENT EXPENSE	117,531.67	94,100.00	75,139.67	109,500.00
100-30-330-00-0000-5160	SOCIAL SECURITY EXPENSE	61,382.32	55,300.00	41,457.40	65,100.00
100-30-330-00-0000-5170	UNEMPLOYMENT INSURANCE	1,345.54	2,000.00	1,751.09	2,500.00
100-30-330-00-0000-5180	WORKERS' COMPENSATION	9,651.43	10,500.00	14,878.93	17,000.00
100-30-330-00-0000-5210	CONTRACT SERVICE	63,808.49	90,000.00	171.78	140,000.00
100-30-330-00-0000-5225	ENGINEERING FEES	21,528.04	85,000.00	4,900.98	90,000.00
100-30-330-00-0000-5235	GIS	22,692.52	30,000.00	5,806.90	35,000.00
100-30-330-40-0000-5240	INFORMATION TECH. SERVICES	531.97	-	-	-
100-30-330-00-0000-5241	COMMUNICATIONS	8,040.55	5,700.00	3,337.22	5,700.00
100-30-330-00-0000-5242	UTILITIES	2,002.85	3,000.00	1,239.23	3,500.00
100-30-330-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	2,573.55	-	135.36	-
100-30-330-00-0000-5249	MAINTENANCE AGREEMENTS	8,065.97	10,000.00	51.00	20,000.00
100-30-330-00-0000-5300	MATERIAL & SUPPLIES	60,872.09	85,000.00	46,270.87	85,000.00
100-30-330-00-0000-5320	OFFICE SUPPLIES & POSTAGE	933.89	3,000.00	635.85	3,000.00
100-30-330-00-0000-5340	TIRES, ETC.	4,159.69	-	-	-
100-30-330-00-0000-5343	FUEL & LUBRICANTS	35,545.07	30,000.00	21,452.71	35,000.00
100-30-330-00-0000-5346	MOSQUITO FOGGING SUPPLIES	33,110.00	30,000.00	14,143.56	40,000.00
100-30-330-00-0000-5350	COMPUTERS/EQUIPMENT	549.35	2,000.00	1,724.75	7,000.00
100-30-330-00-0000-5376	STREET LIGHTS	171,331.13	176,000.00	124,197.83	176,000.00
100-30-330-00-0000-5377	TRAFFIC LIGHTS	23,023.30	15,000.00	32,177.41	60,000.00
100-30-330-00-0000-5380	UNIFORMS & GEAR	-	-	-	6,400.00
100-30-330-00-0000-5385	UNIFORM SERVICE	7,997.75	12,000.00	6,099.04	6,250.00
100-30-330-00-0000-5400	MAINT & REPAIR - BUILDING	50,570.84	50,000.00	9,142.50	40,000.00
100-30-330-00-0000-5403	MAINT & REPAIR-DRAINAGE	150,647.74	300,000.00	109,685.96	300,000.00
100-30-330-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	12,699.96	20,000.00	7,651.61	20,000.00
100-30-330-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	31,855.12	36,500.00	13,437.33	36,500.00
100-30-330-00-0000-5450	MAINT & REPAIR - RADIOS	-	750.00	-	750.00
100-30-330-00-0000-5457	MAINT & REPAIR - STREETS	176,010.31	320,000.00	49,662.60	150,000.00
100-30-330-00-0000-5480	MAINT RIGHT OF WAY	117,633.92	125,000.00	36,078.73	150,000.00
100-30-330-00-0000-5905	TRAINING	4,075.22	5,000.00	743.15	8,000.00
100-30-330-00-0000-5952	STORM WATER PERMIT	-	3,500.00	200.00	5,000.00
100-30-330-00-0000-5975	RADIO TOWER LEASE	3,510.00	5,000.00	3,120.00	5,000.00
100-30-330-00-0000-6965	RADIO TOWER LEASE	780.00	-	-	-
100-30-330-00-0000-5995	LEASE/PURCHASE EQUIPMENT	54,783.06	1,500.00	1,021.36	2,000.00
	Total Operating Expenditures	$ 2,449,113.96	$ 2,503,600.00	$ 1,861,302.04	$ 2,667,855.00
100-30-330-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	90,318.36	61,000.00	54,756.63	20,000.00
100-30-330-00-0000-6920	PURCHASE - MOTOR VEHICLES	134,563.50	215,000.00	143,568.06	350,000.00
100-30-330-00-0000-6925	PURCHASE - REAL ESTATE	10,000.00	-	-	-
100-30-330-00-0000-6926	PROPERTY IMPROVEMENTS	-	60,000.00	-	60,000.00
100-30-330-00-0000-6940	PURCHASE - STREET SIGN	18,521.19	85,000.00	36,746.53	70,000.00
100-30-330-00-0000-6941	STREET PROJECTS	988,199.47	16,820,000.00	2,117,603.68	12,690,000.00
100-30-330-00-0000-6950	PURCHASE - TRAFFIC LIGHT	-	-	-	300,000.00
	Total Capital Expenditures	$ 1,241,602.52	$ 17,241,000.00	$ 2,352,674.90	$ 13,490,000.00
TOTAL EXPENDITURES		$ 3,690,716.48	$ 19,744,600.00	$ 4,213,976.94	$ 16,157,855.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

STREET DEPARTMENT

PROPOSED CAPITAL OUTLAY

PURCHASE - MACH. & EQUIPMENT Account 100-30-330-00-0000-6900			
STREET SWEEPER SKID STEER ATTACHMENT		$	20,000.00
	Total	$	20,000.00
PURCHASE - MOTOR VEHICLES Account 100-30-330-00-0000-6920			
BACKHOE LEASE PAYMENT #2		$	60,000.00
F550 DUMP BED TRUCK			100,000.00
BUCKET TRUCK			190,000.00
	Total	$	350,000.00
PROPERTY IMPROVEMENTS Account 100-40-410-00-0000-6926			
ROLLUP DOOR REPLACEMENT FOR SWEEPER BAY		$	60,000.00
	Total	$	60,000.00
PURCHASE - STREET SIGN Account 100-30-330-00-0000-6940			
STREET SIGN REPLACEMENTS		$	70,000.00
	Total	$	70,000.00
STREET PROJECTS Account 100-30-330-00-0000-6941			
J&L RANCHLAND DRAINAGE		$	890,000.00
MEEKS & MANNING			1,500,000.00
S. HOUSTON CONSTRUCTION			10,300,000.00
	Total	$	12,690,000.00
PURCHASE - TRAFFIC LIGHTS Account 100-30-330-00-0000-6950			
UPGRADE/REPLACEMENT FOR WILSON & ISAACK AND MAIN & AVE C		$	300,000.00
	Total	$	300,000.00
TOTAL PROPOSED CAPITAL EXPENDITURE		$	13,490,000.00
TOTAL PROPOSED STREET DEPARTMENT EXPENDITURES		$	16,157,855.00

VEHICLE MAINTENANCE DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-30-340-00-0000-5000	SALARY	252,212.18	258,400.00	164,154.98	258,000.00
100-30-340-00-0000-5100	EMPLOYEE APPRECIATION	38.43	200.00	-	150.00
100-30-340-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	750.00	750.00	750.00	750.00
100-30-340-00-0000-5130	INSURANCE - GROUP	51,300.66	112,400.00	35,357.21	75,177.00
100-30-340-00-0000-5134	INSURANCE - OTHER	495.30	600.00	600.00	542.00
100-30-340-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	-	500.00	-	500.00
100-30-340-00-0000-5150	RETIREMENT EXPENSE	34,488.58	34,400.00	21,616.08	33,500.00
100-30-340-00-0000-5160	SOCIAL SECURITY EXPENSE	18,529.69	19,700.00	11,969.66	20,000.00
100-30-340-00-0000-5170	UNEMPLOYMENT INSURANCE	351.00	1,200.00	797.40	1,300.00
100-30-340-00-0000-5180	WORKERS' COMPENSATION	3,504.71	3,800.00	1,715.98	3,800.00
100-30-340-40-0000-5240	IT-VEH MAINT	213.90	-	-	-
100-30-340-00-0000-5241	COMMUNICATIONS	1,295.24	1,500.00	794.86	1,500.00
100-30-340-00-0000-5242	UTILITIES	-	3,000.00	-	-
100-30-340-00-0000-5249	MAINTENANCE AGREEMENTS	2,227.04	2,500.00	599.98	2,500.00
100-30-340-00-0000-5300	MATERIAL & SUPPLIES	2,445.99	3,000.00	2,951.65	5,000.00
100-30-340-00-0000-5320	OFFICE SUPPLIES & POSTAGE	191.73	250.00	82.83	250.00
100-30-340-00-0000-5340	TIRES, ETC.	527.96	-	-	-
100-30-340-00-0000-5343	FUEL & LUBRICANTS	1,548.18	-	-	-
100-30-340-71-0000-5343	FUEL - ADMIN	-	500.00	406.90	500.00
100-30-340-73-0000-5343	FUEL - FIRE & EMS	4,648.20	85,000.00	36,890.25	70,000.00
100-30-340-74-0000-5343	FUEL - POLICE	16,225.88	220,000.00	139,616.48	220,000.00
100-30-340-75-0000-5343	FUEL - PARKS	1,359.62	16,000.00	9,631.41	16,000.00
100-30-340-76-0000-5343	FUEL - ANIMAL CONTROL	248.69	5,500.00	1,498.93	3,000.00
100-30-340-77-0000-5343	FUEL - COURT	2,070.20	-	-	-
100-30-340-78-0000-5343	FUEL - PERMITS & INSPECTION	760.60	11,500.00	6,003.10	13,000.00
100-30-340-79-0000-5343	FUEL - VEHICLE MAINTENANCE	157.24	2,000.00	1,370.93	2,000.00
100-30-340-80-0000-5343	FUEL - FIRE MARSHALL	1,184.75	18,000.00	10,769.83	18,000.00
100-30-340-81-0000-5343	FUEL - BULDING MAINTENANCE	409.07	4,000.00	3,770.79	4,000.00
100-30-340-82-0000-5343	FUEL - CIVIC CENTER	338.15	7,100.00	6,359.46	9,000.00
100-30-340-83-0000-5343	FUEL - CIVIC CENTER ARENA	810.75	-	-	-
100-30-340-84-0000-5343	FUEL - SENIOR ACTIVITY CENTER	340.41	5,500.00	2,343.92	5,500.00
100-30-340-85-0000-5343	FUEL - BENDER PAC	416.34	-	-	-
100-30-340-00-0000-5347	ENVIRONMENTAL DISPOSAL	447.63	500.00	-	500.00
100-30-340-00-0000-5380	UNIFORMS & GEAR	-	-	-	1,600.00
100-30-340-00-0000-5385	UNIFORM SERVICE	1,188.18	1,850.00	574.13	4,500.00
100-30-340-00-0000-5400	MAINT & REPAIR - BUILDING	14,731.94	40,000.00	21,365.23	-
100-30-340-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	1,996.25	3,500.00	2,271.36	3,500.00
100-30-340-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	2,593.48	500.00	2,087.29	5,000.00
100-30-340-71-0000-5435	M&R - VEHICLE - ADMIN	-	2,500.00	145.86	2,500.00
100-30-340-73-0000-5435	M&R - VEHICLE - FIRE	-	-	(36.06)	-
100-30-340-74-0000-5435	M&R - VEHICLE - POLICE	-	160,000.00	128,994.11	160,000.00
100-30-340-75-0000-5435	M&R - VEHICLE - PARKS	-	12,500.00	2,688.34	12,500.00
100-30-340-76-0000-5435	M&R - VEHICLE - ANIMAL	-	8,500.00	850.74	8,500.00
100-30-340-78-0000-5435	M&R - VEHICLE - PERMITS	-	8,500.00	5,085.83	8,500.00
100-30-340-80-0000-5435	M&R - VEHICLE - FIRE MARSHALL	-	21,000.00	7,035.66	21,000.00
100-30-340-81-0000-5435	M&R - VEHICLE - BUILDING	-	6,500.00	2,951.04	5,000.00
100-30-340-82-0000-5435	M&R - VEHICLE - CIVIC CENTER	-	6,000.00	4,193.07	6,000.00
100-30-340-84-0000-5435	M&R - VEHICLE - SENIOR	-	6,000.00	69.88	6,000.00
100-30-340-00-0000-5450	MAINT & REPAIR - RADIOS	-	500.00	-	500.00
100-30-340-00-0000-5905	TRAINING	1,202.67	3,000.00	-	4,000.00
100-30-340-00-0000-5975	RADIO TOWER LEASE	702.00	1,000.00	624.00	1,000.00
	Total Operating Expenditures	$ 421,952.64	$ 1,099,650.00	$ 638,953.11	$ 1,014,569.00
100-30-340-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	2,667.79	38,000.00	178.45	10,000.00
100-30-340-00-0000-6926	PROPERTY IMPROVEMENTS	234,581.51	-	41,000.00	1,500,000.00
	Total Capital Expenditures	$ 237,249.30	$ 38,000.00	$ 41,178.45	$ 1,510,000.00
TOTAL EXPENDITURES		$ 659,201.94	$ 1,137,650.00	$ 680,131.56	$ 2,524,569.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

VEHICLE MAINTENANCE DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT
Account 100-30-340-00-0000-6900

MISC. TOOLS		$ 10,000.00
	Total	$ 10,000.00

PROPERTY IMPROVEMENTS
Account 100-30-340-00-0000-6926

BUILD OUT OF WILSON ROAD VEHICLE MAINTENANCE FACILITY		$ 1,500,000.00
	Total	$ 1,500,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$ 1,510,000.00
TOTAL PROPOSED VEHICLE MAINTENANCE DEPARTMENT EXPENDITURES	$ 2,524,569.00

CIVIC CENTER DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-40-400-00-0000-5000	SALARY	700,499.28	670,800.00	462,855.26	706,500.00
100-40-400-00-0000-5050	SALARY - PART-TIME	56,703.02	-	38,836.44	107,000.00
100-40-400-00-0000-5100	EMPLOYEE APPRECIATION	2,348.90	900.00	449.65	900.00
100-40-400-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,250.00	3,500.00	2,250.00	2,250.00
100-40-400-00-0000-5130	INSURANCE - GROUP	112,826.47	112,500.00	86,266.21	125,177.00
100-40-400-00-0000-5131	INSURANCE - BUILDINGS	22,783.55	23,500.00	23,500.00	24,000.00
100-40-400-00-0000-5134	INSURANCE - OTHER	-	26,500.00	26,500.00	23,919.00
100-40-400-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	2,962.55	2,200.00	498.58	2,200.00
100-40-400-00-0000-5150	RETIREMENT EXPENSE	98,160.24	89,200.00	60,871.54	91,000.00
100-40-400-00-0000-5160	SOCIAL SECURITY EXPENSE	56,086.89	51,300.00	36,917.37	54,500.00
100-40-400-00-0000-5170	UNEMPLOYMENT INSURANCE	1,551.72	2,500.00	2,232.43	3,500.00
100-40-400-00-0000-5180	WORKERS' COMPENSATION	4,053.44	4,200.00	2,054.25	4,200.00
100-40-400-00-0000-5210	CONTRACT SERVICE	145,802.94	100,000.00	84,581.67	36,600.00
100-40-400-00-0000-5211	PROFESSIONAL SERVICES	25,571.37	25,000.00	10,001.29	22,000.00
100-40-400-00-0000-5216	MEMBERSHIPS	2,422.75	2,500.00	860.00	2,500.00
100-40-400-00-0000-5231	BANK CARD FEES	3,188.99	2,200.00	2,889.82	120,000.00
100-40-400-00-0000-5241	COMMUNICATIONS	5,574.17	2,500.00	1,163.26	2,500.00
100-40-400-00-0000-5242	UTILITIES	177,326.89	175,000.00	89,072.17	177,000.00
100-40-400-00-0000-5245	JANITORIAL SERVICE & SUPPLIES	137,445.13	-	-	-
100-40-400-00-0000-5246	LANDSCAPE SERVICE	15,360.00	20,000.00	14,495.91	-
100-40-400-00-0000-5249	MAINTENANCE AGREEMENTS	18,781.78	5,000.00	108.24	5,000.00
100-40-400-00-0000-5280	RENTAL/EVENT PROD - PASS THRU	27,859.47	35,000.00	23,011.14	42,000.00
100-40-400-00-0000-5285	RENTAL/EVENT PRODUCTION	11,702.04	13,000.00	6,556.60	13,000.00
100-40-400-00-0000-5300	MATERIAL & SUPPLIES	18,126.10	29,200.00	13,759.34	35,000.00
100-40-400-00-0000-5320	OFFICE SUPPLIES & POSTAGE	3,523.74	5,000.00	1,003.19	3,000.00
100-40-400-00-0000-5325	PRINTING & STATIONERY	621.84	1,000.00	-	700.00
100-40-400-00-0000-5340	TIRES, ETC.	1,706.05	-	-	-
100-40-400-00-0000-5343	FUEL & LUBRICANTS	4,330.73	-	-	1,500.00
100-40-400-00-0000-5350	COMPUTERS/EQUIPMENT	7,279.22	2,000.00	155.35	2,000.00
100-40-400-00-0000-5380	UNIFORMS & GEAR	1,890.02	2,800.00	1,050.61	2,800.00
100-40-400-00-0000-5400	MAINT & REPAIR - BUILDING	75,031.16	47,000.00	25,120.80	47,000.00
100-40-400-00-0000-5407	MAINT & OPER RECREATION BUILD	14,174.10	5,000.00	5,059.40	5,000.00
100-40-400-00-0000-5410	MAINT & REPAIR - FURN & FIXTUR	7,367.31	7,000.00	6,270.09	7,000.00
100-40-400-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	686.82	5,000.00	963.42	5,000.00
100-40-400-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	2,826.59	500.00	162.63	500.00
100-40-400-00-0000-5905	TRAINING	6,566.31	15,000.00	1,200.85	15,000.00
100-40-400-00-0000-5975	RADIO TOWER LEASE	1,404.00	800.00	1,248.00	800.00
100-40-400-00-0000-6965	RADIO TOWER LEASE	468.00	-	-	-
100-40-400-00-0000-5990	PUBLICATIONS/MARKETING	6,812.26	10,000.00	2,539.23	10,000.00
100-40-400-00-0000-5995	LEASE/PURCHASE EQUIPMENT	1,605.45	3,000.00	1,309.14	2,000.00
	Total Operating Expenditures	$ 1,785,681.29	$ 1,500,600.00	$ 1,035,813.88	$ 1,703,046.00
100-40-400-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	6,626.36	26,000.00	22,305.60	24,000.00
100-40-400-00-0000-6910	PURCHASE - FURNITURE & FIX.	140,737.00	32,500.00	33,965.80	42,000.00
100-40-400-00-0000-6920	PURCHASE - MOTOR VEHICLES	-	48,000.00	49,035.85	-
100-40-400-00-0000-6926	PROPERTY IMPROVEMENTS	481,380.14	401,000.00	245,724.52	115,000.00
	Total Capital Expenditures	$ 628,743.50	$ 507,500.00	$ 351,031.77	$ 181,000.00
TOTAL EXPENDITURES		$ 2,414,424.79	$ 2,008,100.00	$ 1,386,845.65	$ 1,884,046.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

CIVIC CENTER DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT
Account 100-40-400-00-0000-6900

EVENT PRO SOFTWARE		$ 24,000.00
	Total	$ 24,000.00

PURCHASE - FURNITURE & FIX.
Account 100-40-400-00-0000-6910

STAGING REPLACEMENT & CARPET TOPPER AND SKIRTING		$ 42,000.00
	Total	$ 42,000.00

PROPERTY IMPROVEMENTS
Account 100-40-400-00-0000-6926

AIR HANDLER REFURBISH		$ 115,000.00
	Total	$ 115,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$ 181,000.00
TOTAL PROPOSED CIVIC CENTER DEPARTMENT EXPENDITURES	$ 1,884,046.00

CIVIC CENTER - ARENA DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-40-400-10-0000-5134	INSURANCE-OTHER	28,727.09	33,500.00	33,500.00	30,238.00
100-40-400-10-0000-5210	CONTRACT SERVICES	19,055.13	20,500.00	4,728.85	12,000.00
100-40-400-10-0000-5230	EQUIPMENT RENTALS	2,420.07	10,000.00	1,564.20	6,000.00
100-40-400-10-0000-5241	COMMUNICATIONS	-	500.00	-	500.00
100-40-400-10-0000-5242	UTILITIES	25,351.74	30,000.00	16,685.40	27,000.00
100-40-400-10-0000-5245	JANITORIAL SERVICES & SUPPLIES	-	-	-	-
100-40-400-10-0000-5249	MAINTENANCE AGREEMENTS	1,569.00	2,000.00	-	2,000.00
100-40-400-10-0000-5300	MATERIAL & SUPPLIES	13,973.87	10,000.00	3,001.93	7,000.00
100-40-400-10-0000-5350	COMPUTERS/EQUIPMENT	479.94	6,000.00	1,346.98	1,000.00
100-40-400-10-0000-5400	MAINT & REPAIR - BUILDING	49,451.40	10,000.00	10,707.67	15,000.00
100-40-400-10-0000-5430	MAINT & REPAIR - MACH & EQUIP	10,195.00	8,000.00	1,759.44	8,000.00
100-40-400-10-0000-5990	PUBLICATIONS/MARKETING	-	1,000.00	-	-
	Total Operating Expenditures	$ 151,223.24	$ 131,500.00	$ 73,294.47	$ 108,738.00
100-40-400-10-0000-6900	PURCHASE - MACH. & EQUIPMENT	422.97	55,500.00	40,439.20	75,000.00
100-40-400-10-0000-6926	PROPERTY IMPROVEMENTS	28,074.88	1,530,000.00	1,232,640.38	22,000.00
	Total Capital Expenditures	$ 28,497.85	$ 1,585,500.00	$ 1,273,079.58	$ 97,000.00
TOTAL EXPENDITURES		$ 179,721.09	$ 1,717,000.00	$ 1,346,374.05	$ 205,738.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

CIVIC CENTER - ARENA DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT
Account 100-40-400-10-0000-6900

75HP TRACTOR		$ 75,000.00
	Total	$ 75,000.00

PROPERTY IMPROVEMENTS
Account 100-40-400-10-0000-6926

ELECTRICITY TO STORAGE BUILDING		$ 22,000.00
	Total	$ 22,000.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$ 97,000.00
TOTAL PROPOSED CIVIC CENTER - ARENA DEPARTMENT EXPENDITURES	$ 205,738.00

CIVIC CENTER - ACTIVITY CENTER DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-40-400-20-0000-5000	SALARY	73,514.18	125,700.00	61,914.06	125,500.00
100-40-400-20-0000-5050	SALARY - PART-TIME	30,300.88	40,100.00	14,623.53	39,900.00
100-40-400-20-0000-5100	EMPLOYEE APPRECIATION	352.11	250.00	102.99	450.00
100-40-400-20-0000-5110	EMPLOYEE INCENTIVE EXPENSE	534.57	1,000.00	250.00	500.00
100-40-400-20-0000-5134	INSURANCE - OTHER	3,268.94	3,800.00	3,800.00	3,430.00
100-40-400-20-0000-5130	INSURANCE - GROUP	1,525.05	10,000.00	11,498.48	23,677.00
100-40-400-20-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	-	270.00	1,014.29	800.00
100-40-400-20-0000-5150	RETIREMENT EXPENSE	10,090.40	16,700.00	8,142.48	16,200.00
100-40-400-20-0000-5160	SOCIAL SECURITY EXPENSE	7,919.90	12,700.00	5,768.18	9,600.00
100-40-400-20-0000-5170	UNEMPLOYMENT INSURANCE	280.26	1,200.00	884.14	1,300.00
100-40-400-20-0000-5180	WORKERS' COMPENSATION	409.17	600.00	170.53	600.00
100-40-400-20-0000-5210	CONTRACT SERVICE	26,250.83	54,000.00	19,343.28	57,000.00
100-40-400-20-0000-5211	PROFESSIONAL SERVICES	2,302.86	2,000.00	1,687.86	2,700.00
100-10-400-20-0000-5240	IT-SENIOR ACTIVITY	252.59	-	-	-
100-40-400-20-0000-5240	IT-SENIOR ACTIVITY	105.44	-	-	-
100-40-400-20-0000-5241	COMMUNICATIONS	1,377.18	1,500.00	526.50	1,500.00
100-40-400-20-0000-5242	UTILITIES	14,858.36	15,000.00	8,311.98	15,000.00
100-40-400-20-0000-5245	JANITORIAL SERVICE & SUPPLIES	19,615.01	-	-	-
100-40-400-20-0000-5246	LANDSCAPE SERVICE	4,080.00	5,000.00	2,310.00	-
100-40-400-20-0000-5249	MAINTENANCE AGREEMENTS	3,804.65	1,000.00	-	1,000.00
100-40-400-20-0000-5300	MATERIAL & SUPPLIES	17,104.55	22,000.00	4,392.41	22,000.00
100-40-400-20-0000-5320	OFFICE SUPPLIES & POSTAGE	1,182.05	3,000.00	201.02	2,000.00
100-40-400-20-0000-5325	PRINTING & STATIONERY	203.86	1,200.00	-	1,200.00
100-40-400-20-0000-5330	SENIOR CITIZENS EXPENSE	54,702.89	58,000.00	26,193.49	58,000.00
100-40-400-20-0000-5340	TIRES, ETC.	819.67	-	-	-
100-40-400-20-0000-5343	FUEL & LUBRICANTS	3,479.47	-	-	-
100-40-400-20-0000-5350	COMPUTERS/EQUIPMENT	-	2,500.00	559.88	2,500.00
100-40-400-20-0000-5370	PURCHASE ITEMS FOR RESALE	1,992.66	2,500.00	-	2,500.00
100-40-400-20-0000-5380	UNIFORMS & GEAR	296.00	600.00	762.80	1,000.00
100-40-400-20-0000-5400	MAINT & REPAIR - BUILDING	4,109.10	-	66.00	-
100-40-400-20-0000-5410	MAINT & REPAIR - FURN & FIXTUR	-	1,500.00	462.01	1,500.00
100-40-400-20-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	1,483.18	500.00	156.00	500.00
100-40-400-20-0000-5905	TRAINING	1,811.40	2,000.00	2,139.06	3,000.00
100-40-400-20-0000-5995	LEASE/PURCHASE EQUIPMENT	1,465.38	3,000.00	1,309.14	2,000.00
	Total Operating Expenditures	$ 289,492.59	$ 387,620.00	$ 176,590.11	$ 395,357.00
100-40-400-20-0000-6900	PURCHASE - MACH. & EQUIPMENT	1,658.80	-	-	-
100-40-400-20-0000-6910	PURCHASE - FURNITURE & FIX.	7,679.20	-	-	-
100-40-400-20-0000-6926	PROPERTY IMPROVEMENTS	441,957.38	8,000.00	(16,732.57)	-
	Total Capital Expenditures	$ 451,295.38	$ 8,000.00	$ (16,732.57)	$ -
TOTAL EXPENDITURES		$ 740,787.97	$ 395,620.00	$ 159,857.54	$ 395,357.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

CIVIC CENTER - ACTIVITY CENTER DEPARTMENT

PROPOSED CAPITAL OUTLAY:

TOTAL PROPOSED CAPITAL EXPENDITURE	$ -
TOTAL PROPOSED CIVIC CENTER - ACTIVITY CENTER DEPARTMENT EXPENDITURES	$ 395,357.00

BENDER PERFORMING ARTS CENTER

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-40-400-30-0000-5134	INSURANCE - OTHER	22,783.55	26,500.00	26,500.00	23,919.00
100-40-400-30-0000-5210	CONTRACT SERVICE	11,125.08	10,000.00	4,682.04	10,000.00
100-40-400-30-0000-5211	PROFFESSIONAL SERVICES	4,956.78	12,200.00	3,410.38	12,200.00
100-40-400-30-0000-5232	ENTERTAINMENT	115,631.23	121,500.00	53,031.17	121,500.00
100-10-400-30-0000-5240	INFORMATION TECH. SERVICES	1,230.05	-	-	-
100-40-400-30-0000-5240	INFORMATION TECH. SERVICES	550.84	-	-	-
100-40-400-30-0000-5241	COMMUNICATIONS	392.52	500.00	-	-
100-40-400-30-0000-5242	UTILITIES	89,943.44	90,000.00	45,775.87	95,000.00
100-40-400-30-0000-5245	JANITORIAL SERVICE & SUPPLIES	9,902.11	-	-	-
100-40-400-30-0000-5246	LANDSCAPE SERVICES	7,947.30	10,000.00	6,139.89	-
100-40-400-30-0000-5249	MAINTENANCE AGREEMENTS	2,424.41	1,000.00	405.00	1,000.00
100-40-400-30-0000-5250	COMPUTERS & EQUIPMENT	-	-	-	3,500.00
100-40-400-30-0000-5280	RENTAL/EVENT PROD - PASS THRU	500.00	5,000.00	1,020.00	5,000.00
100-40-400-30-0000-5285	RENTAL/EVENT PRODUCTION	35,016.00	48,000.00	23,703.35	48,000.00
100-40-400-30-0000-5300	MATERIAL & SUPPLIES	10,967.07	15,000.00	6,904.04	15,000.00
100-40-400-30-0000-5320	OFFICE SUPPLIES & POSTAGE	140.05	500.00	22.07	500.00
100-40-400-30-0000-5366	HOSPITALITY	-	11,000.00	5,223.56	13,000.00
100-40-400-30-0000-5370	ITEMS FOR SALE	289.41	700.00	-	700.00
100-40-400-30-0000-5400	MAINT & REPAIR - BUILDING	31,892.59	5,000.00	4,957.69	5,500.00
100-40-400-30-0000-5410	MAINT & REPAIR - FURN & FIXTUR	734.59	5,000.00	2,231.00	5,000.00
100-40-400-30-0000-5430	MAINT & REPAIR - MACH & EQUIP	13,148.29	7,500.00	1,044.85	5,000.00
100-40-400-30-0000-5905	TRAINING	3,961.22	5,000.00	2,695.53	5,000.00
100-40-400-30-0000-5990	MARKETING/PUBLICATIONS	14,954.02	20,000.00	10,874.80	20,000.00
	Total Operating Expenditures	$ 378,490.55	$ 394,400.00	$ 198,621.24	$ 389,819.00
100-40-400-30-0000-6900	PURCHASE - MACH. & EQUIPMENT	17,798.39	13,700.00	7,742.94	-
100-40-400-30-0000-6910	PURCHASE - MACH. & EQUIPMENT	-	-	-	7,000.00
100-40-400-30-0000-6926	PROPERTY IMPROVEMENTS	2,950.00	100,000.00	79,100.00	-
	Total Capital Expenditures	$ 20,748.39	$ 113,700.00	$ 86,842.94	$ 7,000.00
TOTAL EXPENDITURES		$ 399,238.94	$ 508,100.00	$ 285,464.18	$ 396,819.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

BENDER PERFORMING ARTS CENTER

PROPOSED CAPITAL OUTLAY:

PROPERTY IMPROVEMENTS
Account 100-40-400-30-0000-6926

20X30 EVENT TENT		$ 7,000.00
	Total	$ 7,000.00
TOTAL PROPOSED CAPITAL EXPENDITURE		$ 7,000.00
TOTAL PROPOSED BENDER PERFORMING ARTS CENTER EXPENDITURES		$ 396,819.00

PARK DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
100-40-410-00-0000-5000	SALARY	705,991.89	707,200.00	473,038.04	715,500.00
100-40-410-00-0000-5100	EMPLOYEE APPRECIATION	442.10	550.00	-	450.00
100-40-410-00-0000-5110	EMPLOYEE INCENTIVE EXPENSE	2,000.00	2,250.00	2,250.00	2,250.00
100-40-410-00-0000-5130	INSURANCE - GROUP	200,316.85	125,000.00	57,344.83	90,177.00
100-40-410-00-0000-5134	INSURANCE - OTHER	6,934.12	8,000.00	8,000.00	7,221.00
100-40-410-00-0000-5140	PRE-EMPLOY/EMPLOYEE SCREENING	758.12	3,000.00	-	3,000.00
100-40-410-00-0000-5150	RETIREMENT EXPENSE	95,756.00	94,000.00	62,246.55	92,500.00
100-40-410-00-0000-5160	SOCIAL SECURITY EXPENSE	51,279.62	54,100.00	34,059.21	55,000.00
100-40-410-00-0000-5170	UNEMPLOYMENT INSURANCE	1,041.95	3,000.00	2,091.39	3,500.00
100-40-410-00-0000-5180	WORKERS' COMPENSATION	6,274.23	7,400.00	3,179.03	7,400.00
100-40-410-00-0000-5210	CONTRACT SERVICE	24,038.38	18,000.00	1,610.67	19,500.00
100-40-410-00-0000-5211	PROFESSIONAL SERVICES	43,993.87	55,000.00	40,564.58	55,000.00
100-40-410-40-0000-5240	IT-PARKS	1,528.72	-	-	-
100-40-410-00-0000-5241	COMMUNICATIONS	1,139.51	1,500.00	314.86	500.00
100-40-410-00-0000-5242	UTILITIES	11,226.97	10,000.00	8,176.12	13,000.00
100-40-410-00-0000-5249	MAINTENANCE AGREEMENTS	6,501.34	6,400.00	157.97	6,800.00
100-40-410-00-0000-5300	MATERIAL & SUPPLIES	43,096.82	55,000.00	39,079.65	55,000.00
100-40-410-00-0000-5320	OFFICE SUPPLIES & POSTAGE	537.97	750.00	79.82	750.00
100-40-410-00-0000-5335	SWIMMING POOL EXPENSE	31,504.10	35,700.00	16,248.62	35,700.00
100-40-410-00-0000-5340	TIRES, ETC.	53.14	-	-	-
100-40-410-00-0000-5343	FUEL & LUBRICANTS	15,552.09	-	-	-
100-40-410-00-0000-5350	COMPUTERS/EQUIPMENT	-	500.00	75.00	500.00
100-40-410-00-0000-5385	UNIFORM SERVICE	6,480.79	8,000.00	4,104.07	8,000.00
100-40-410-00-0000-5400	MAINT & REPAIR - BUILDING	4,509.69	22,000.00	6,332.45	10,000.00
100-40-410-00-0000-5404	MAINT & REPAIR CEMETARY	10,000.00	10,000.00	-	10,000.00
100-40-410-00-0000-5406	GARDEN/GREENHOUSE EXPENSE	31,327.85	55,000.00	44,450.51	55,000.00
100-40-410-00-0000-5430	MAINT & REPAIR - MACH & EQUIP	14,192.12	20,000.00	13,001.98	20,000.00
100-40-410-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	5,252.83	1,000.00	329.49	1,000.00
100-40-410-00-0000-5437	MAINT & REPAIR - PARKS	55,338.38	61,700.00	37,016.01	61,700.00
100-40-410-00-0000-5450	MAINT & REPAIR - RADIOS	-	200.00	-	200.00
100-40-410-00-0000-5905	TRAINING	581.14	1,000.00	100.00	1,000.00
100-40-410-00-0000-5995	LEASE/PURCHASE EQUIPMENT	35.16	500.00	-	500.00
	Total Operating Expenditures	$ 1,377,685.75	$ 1,366,750.00	$ 853,850.85	$ 1,331,148.00
100-40-410-00-0000-6900	PURCHASE - MACH. & EQUIPMENT	51,741.92	47,700.00	27,698.72	42,800.00
100-40-410-00-0000-6910	PURCHASE - FURNITURE & FIX.	8,957.81	10,000.00	-	10,000.00
100-40-410-00-0000-6920	PURCHASE - MOTOR VEHICLES	-	65,000.00	59,341.92	-
100-40-410-00-0000-6926	PROPERTY IMPROVEMENTS	112,495.00	248,000.00	88,062.50	112,400.00
	Total Capital Expenditures	$ 173,194.73	$ 370,700.00	$ 175,103.14	$ 165,200.00
TOTAL EXPENDITURES		$ 1,550,880.48	$ 1,737,450.00	$ 1,028,953.99	$ 1,496,348.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

PARK DEPARTMENT

PROPOSED CAPITAL OUTLAY:

PURCHASE - MACH. & EQUIPMENT
Account 100-40-410-00-0000-6900

WATER TANK / PRESSURE WASHER TRAILER		$	6,500.00
MOWER			14,300.00
EQUIPMENT TRAILER			22,000.00
	Total	$	42,800.00

PURCHASE - FURNITURE & FIX.
Account 100-40-410-00-0000-6910

MISC. PARKS FIXTURES		$	10,000.00
	Total	$	10,000.00

PROPERTY IMPROVEMENTS
Account 100-40-410-00-0000-6926

TIMBERWOOD WALKWAY		$	8,800.00
CEMETARY HEADSTONE LEVELING			10,000.00
SHADE STRUCTURE AT HIRSCH PARK/POOL			43,600.00
SCHOTT PARK SAND VOLLEYBALL COURTS			50,000.00
	Total	$	112,400.00

TOTAL PROPOSED CAPITAL EXPENDITURE	$	165,200.00
TOTAL PROPOSED PARK DEPARTMENT EXPENDITURES	$	1,496,348.00

SPECIAL REVENUE - HOTEL/MOTEL

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
400-40-000-00-0000-5210	CONTRACT SERVICES	2,894.09	3,500.00	289.55	3,500.00
400-40-000-00-0000-5211	PROFFESSIONAL SERVICES	2,975.00	-	-	16,000.00
400-40-000-40-0000-5240	INFORMATION TECH. SERVICES	864.53	-	-	-
400-40-000-00-0000-5241	COMMUNICATIONS	164.90	3,000.00	1,771.15	10,560.00
400-40-000-00-0000-5244	UTILITIES-MCKAY CLINIC MEDICAL	1,026.07	4,000.00	586.00	4,000.00
400-40-000-00-0000-5249	MAINTENANCE AGREEMENT	82.47	-	-	-
400-40-000-00-0000-5251	UTILITIES - 18208 HWY 59	71.21	100.00	43.94	100.00
400-40-000-00-0000-5260	LEGAL & AUDIT EXPENSE	6,194.58	5,000.00	3,230.93	5,000.00
400-40-000-00-0000-5311	DOWNTOWN PROGRAMMING	37,906.38	45,000.00	12,847.65	60,000.00
400-40-000-00-0000-5350	COMPUTERS/EQUIPMENT	-	4,100.00	-	4,100.00
400-40-000-00-0000-5365	PARADE EXPENSES	27,938.35	37,000.00	36,593.60	40,000.00
400-40-000-00-0000-5400	MAINT & REPAIR-BLDG-MUSEUM	1,764.82	2,000.00	379.59	2,000.00
400-40-000-00-0000-5600	GOD - ADMIN	15,448.16	26,000.00	17,057.18	26,000.00
400-40-000-00-0000-5620	GOD - PLANTS	13,873.22	15,000.00	16,267.83	15,000.00
400-40-000-00-0000-5630	GOD - POLICE CHARGE	-	10,500.00	2,788.00	10,500.00
400-40-000-00-0000-5640	GOD - PROGRAMMING	46,837.63	63,530.00	45,008.26	70,000.00
400-40-000-00-0000-5650	GOD - PROMOTION	15,566.28	18,000.00	15,869.26	24,000.00
400-40-000-00-0000-5990	PUBLICATIONS/MARKETING	20,893.22	20,000.00	1,350.00	20,000.00
	Total Operating Expenditures	$ 194,500.91	$ 256,730.00	$ 154,082.94	$ 310,760.00
400-40-000-00-0000-6926	PROPERTY IMPROVEMENTS	83,608.00	-	-	280,000.00
	Total Capital Expenditures	$ 83,608.00	$ -	$ -	$ 280,000.00
400-40-000-00-0000-5955	TRANSFER OUT GENERAL FUND	-	400,000.00	-	200,000.00
400-40-000-00-0000-5207	QTRLY MUSEUM PYMT	100,000.00	80,000.00	60,000.00	100,000.00
	Total Transfers Out	$ 100,000.00	$ 480,000.00	$ 60,000.00	$ 300,000.00
TOTAL EXPENDITURES		$ 378,108.91	$ 736,730.00	$ 214,082.94	$ 890,760.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

SPECIAL REVENUE - HOTEL/MOTEL

PROPOSED CAPITAL OUTLAY:

PROPERTY IMPROVEMENTS
Account 400-40-000-00-0000-6926

ENGINEERING SERIVCES FOR GREENSPACE		$	10,000.00
NEW ENTRY MARQUEES			270,000.00
	Total	$	280,000.00
TOTAL PROPOSED CAPITAL EXPENDITURE		$	280,000.00
TOTAL PROPOSED SPECIAL REVENUE - HOTEL/MOTEL EXPENDITURES		$	890,760.00

SPECIAL REVENUE - TRAFFIC ENFORCEMENT DEPARTMENT

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
410-20-000-00-0000-5000	SALARY	642,823.42	813,300.00	433,197.85	686,500.00
410-20-000-00-0000-5130	INSURANCE - GROUP	79,613.23	162,500.00	50,718.70	85,177.00
410-20-000-00-0000-5150	RETIREMENT EXPENSE	80,005.72	108,200.00	46,874.79	88,500.00
410-20-000-00-0000-5160	SOCIAL SECURITY EXPENSE	47,313.82	62,200.00	29,855.81	52,500.00
410-20-000-00-0000-5170	UNEMPLOYMENT INSURANCE	-	1,000.00	507.00	1,100.00
410-20-000-00-0000-5180	WORKERS' COMPENSATION	4,778.12	6,500.00	2,100.56	6,000.00
410-20-000-00-0000-5241	COMMUNICATIONS	1,666.65	2,000.00	7,919.55	10,700.00
410-20-000-00-0000-5242	UTILITIES	3,418.76	4,000.00	1,926.55	4,000.00
410-20-000-00-0000-5249	MAINTENANCE AGREEMENT	11,058.83	4,000.00	3,302.20	4,000.00
410-20-220-00-0000-5255	TRAFFIC SAFETY PROGRAMS	-	5,000.00	-	5,000.00
410-20-000-00-0000-5260	LEGAL	-	5,000.00	-	5,000.00
410-20-000-00-0000-5300	MATERIAL & SUPPLIES	1,533.47	12,000.00	6,176.60	10,000.00
410-20-000-00-0000-5305	EQUIPMENT	(571.16)	11,000.00	21,898.08	5,000.00
410-20-000-00-0000-5320	OFFICE SUPPLIES & POSTAGE	370.69	1,000.00	15.17	1,000.00
410-20-000-00-0000-5323	OFFICE FURNITURE	-	5,000.00	-	2,500.00
410-20-220-00-0000-5324	OPERATING ENFORCEMENT SYSTEM	-	2,000.00	-	-
410-20-000-00-0000-5325	PRINTING & STATIONERY	-	2,000.00	-	2,000.00
410-20-000-00-0000-5343	FUEL & LUBRICANTS	25,309.57	45,000.00	15,739.27	30,000.00
410-20-000-00-0000-5350	COMPUTERS	(159.99)	10,000.00	4,360.61	5,000.00
410-20-000-00-0000-5380	UNIFORMS & GEAR	18,340.35	18,500.00	-	18,500.00
410-20-000-00-0000-5400	MAINT & REPAIR - BUILDING	900.66	9,000.00	385.50	5,000.00
410-20-000-00-0000-5435	MAINT & REPAIR - MOTOR VEHICLE	193.60	7,500.00	-	7,500.00
410-20-000-00-0000-5905	TRAINING SCHOOL	5,112.66	41,000.00	11,737.50	23,000.00
410-20-000-00-0000-5941	RED LIGHT CAMERA LEASE EXPENSE	200.00	-	-	-
410-20-000-00-0000-5981	RED LIGHT CAMERA - COMPTROLLER	(729,342.40)	-	-	-
410-20-000-00-0000-5995	LEASE/PURCHASE EQUIPMENT	56,856.54	90,000.00	57,783.18	90,000.00
410-20-000-40-0000-5240	INFORMATION TECH. SERVICES	9,318.27	-	-	-
	Total Operating Expenditures	$ 258,740.81	$ 1,427,700.00	$ 694,498.92	$ 1,147,977.00
410-20-000-00-0000-6900	PURCHASE - MACH & EQUIP	186,469.13	-	-	-
410-20-000-00-0000-6920	PURCHASE - MOTOR VEHICLE	-	-	-	849,391.00
410-20-000-00-0000-6926	PROPERTY IMPROVEMENTS	30,083.12	6,000.00	6,000.00	-
	Total Capital Expenditures	$ 216,552.25	$ 6,000.00	$ 6,000.00	$ 849,391.00
TOTAL EXPENDITURES		$ 475,293.06	$ 1,433,700.00	$ 700,498.92	$ 1,997,368.00

CITY OF HUMBLE

BUDGET ESTIMATES

PROPOSED CAPITAL OUTLAY

SPECIAL REVENUE - TRAFFIC ENFORCEMENT DEPARTMENT

PROPOSED CAPITAL OUTLAY

PURCHASE - MOTOR VEHICLES
Account 410-20-000-00-0000-6920

BALLISTIC GLASS	$	157,500.00
(15) LEASE VEHICLES ($320,371 PER YEAR FOR FOUR YEARS - YEAR 3)		320,371.00
(15) LEASE VEHICLES ($371,520 PER YEAR FOR FOUR YEARS - YEAR 1)		371,520.00
Total	$	849,391.00
TOTAL PROPOSED CAPITAL EXPENDITURE	$	849,391.00
TOTAL PROPOSED SPECIAL REVENUE - TRAFFIC ENFORCEMENT EXPENDITURES	$	1,997,368.00

CAPITAL PROJECTS FUND

ACCOUNT NUMBER	ACCOUNT DESCRIPTION	ACTUAL 2024-2025	APPROVED 2025-2026	YTD AS OF 6/30/2026	RECOMMENDED 2026-2027
580-10-100-00-0000-6992	DRAINAGE IMPROVEMENTS (BTWN 7TH ST & 1960 BYPASS)	18,249.62	651,150.00	-	-
580-10-100-00-0000-6993	DRAINAGE IMPROVEMENTS (BTWN CNTRY VILLAGE & TREBLE DR.)	37,978.02	2,709,400.00	-	-
580-30-310-00-0000-6995	SEWER REHAB PHASE 6	92,986.87	1,424,000.00	995,722.07	401,731.00
TOTAL EXPENDITURES	TOTAL EXPENDITURES	$ 149,214.51	$ 4,784,550.00	$ 995,722.07	$ 401,731.00

PERSONNEL

FISCAL YEAR OCTOBER 1, 2026 - SEPTEMBER 30, 2027

ADMINISTRATION DEPARTMENT

6 Elected Officials
1 City Manager
1 Finance Director
1 Assistant Finance Director
1 Accounts Payable Manager
1 Payroll Manager
1 HR & Benefits Manager
1 HR Generalist (Vacant)
1 Health Officer
1 Staff Accountant
1 Finance Analyst
1 Administrative/Finance Clerk
1 Receptionist/Administrative Finance Clerk
18 Total Positions (1 Vacant Position)

CITY SECRETARY DEPARTMENT

1 City Secretary
1 Deputy City Secretary
2 Total Positions

MUNICIPAL COURT DEPARTMENT

1 Court Administrator (Vacant)
1 Assistant Court Admin/Chief Court Clerk
1 Senior Deputy Court Clerk
1 Warrant Clerk
4 Deputy Court Clerk
1 Warrant Officer/Bailiff
1 Part-Time Deputy Court Clerk (Vacant)
4 Prosecuting Attorney
1 Associate Judge
1 Judge
1 Part-Time Bailiff
17 Total Positions (2 Vacant Positions)

INSPECTION & PERMIT DEPARTMENT

1 Building Official
2 Inspector (RETITLED) (1 Vacant)
1 Sr. Code Enforcement Officer
1 Code Enforcement Officer
1 Development Coordinator
3 Permit Clerk
9 Total Positions (1 Vacant Position)

FIRE DEPARTMENT

1 Chief
1 Assistant Chief
1 Division Chief
3 Battalion Chiefs
3 Captains
3 EMS Supervisors (NEW) (3 Vacant)
3 Lieutenants
6 Drivers/Operators
23 Firefighters & Paramedics
10 Paramedics (1 Vacant)
1 Logistics Officer
1 Training Officer
1 Administrative Assistant
1 Part-Time Medical Director

FIRE MARSHAL DEPARTMENT

1 Fire Marshal
1 Assistant Fire Marshal
3 Deputy Fire Marshal
1 Emergency Management Specialist-Fire Investigator
1 Administrative Assistant
7 Total Positions

POLICE DEPARTMENT

1 Chief
1 Captain (1 Vacant)
4 Lieutenants
9 Sergeants (1 Vacant)
8 Detectives
1 Crime Supervisor
1 Crime Analyst
3 Crime Scene Investigators
40 Police Officers
1 Jail Supervisor
4 Civilian Jailers (1 Vacant)
1 Telecommunications Supervisor
12 Telecommunications Officer
1 Executive Assistant
2 Record Clerks
2 Property Room & Evidence Tech
2 Police Detective Secretaries
1 Police Office Manager
1 Part-Time Property Room Clerk
95 Total Positions (3 Vacant Positions)

ANIMAL CONTROL

2 Animal Control Officer
1 Kennel Attendant
1 Part-Time Kennel Attendant
4 Total Positions

WATER DEPARTMENT

1 Director
1 Executive Administrative Assistant
1 Superintendent - Collections
1 Foreman (NEW)(Vacant)
2 Heavy Equipment Operators
6 Water Distribution & Wastewater Collection (1 NEW)(2 Vacant)
1 Utility Billing Clerk
1 Part-Time Maintenance Tech
14 Total Positions (3 Vacant Positions)

WASTEWATER DEPARTMENT

1 Assistant Director (NEW)(Vacant)
1 Superintendent - Operations
1 Public Works Clerk
2 Foreman
5 Plant Operators (1 Vacant)
1 Maintenance Tech (NEW)(Vacant)
1 Utility Billing Clerk
1 Part-Time Maintenance Tech
13 Total Positions (3 Vacant Positions)

BUILDING MAINTENANCE DEPARTMENT

1 Facilities Manager
1 HVAC Technician
1 Building Maintenance Superintendent
2 Maintenance Technician (1 NEW-PT to FT) (1 Vacant)
5 Total Positions (1 Vacant Position)

STREET DEPARTMENT

1 Supervisor/Inspector
1 Foreman
7 Maintenance/Drivers (1 NEW-PT to FT) (1 Vacant)
3 Heavy Equipment Operators
12 Total Positions (1 Vacant Position)

VEHICLE MAINTENANCE DEPARTMENT

1 Vehicle Maintenance Superintendent
2 Mechanics
3 Total Positions

CIVIC CENTER DEPARTMENT

1 Director
1 Operations Superintendant
1 Operations Foreman
3 Operations Techs
2 Sales Coordinators
1 Civic Center Administrative Assistant
1 Senior Activity Center Coordinator
1 Senior Activity Center Assistant
5 Part-Time Operations Tech (1 Vacant)
2 Part-Time Bus Drivers
18 Total Positions (1 Vacant Position)

PARK DEPARTMENT

1 Parks Director
1 Parks Superintendent
1 Parks Foreman
6 Maintenance/Driver
9 Total Positions

252 FULL-TIME FILLED POSITIONS
12 PART-TIME FILLED POSITIONS
264 EXISTING EMPLOYEES

20 VACANT POSITIONS

284 TOTAL BUDGETED POSITIONS

9 NEW POSITIONS

CITY OF HUMBLE GRADE AND STEP PLAN

Effective October 1, 2026

Grade \ Step	1	2	3	4	5	6	7	8	9	10	11
1	$20,456.27	$20,763.12	$21,074.56	$21,390.68	$21,711.54	$22,037.22	$22,367.77	$22,703.29	$23,043.84	$23,389.50	$23,740.34
2	$21,479.09	$21,801.27	$22,128.29	$22,460.22	$22,797.12	$23,139.08	$23,486.16	$23,838.46	$24,196.03	$24,558.97	$24,927.36
3	$22,553.04	$22,891.34	$23,234.71	$23,583.23	$23,936.98	$24,296.03	$24,660.47	$25,030.38	$25,405.83	$25,786.92	$26,173.73
4	$23,680.69	$24,035.90	$24,396.44	$24,762.39	$25,133.83	$25,510.83	$25,893.50	$26,281.90	$26,676.13	$27,076.27	$27,482.41
5	$24,864.73	$25,237.70	$25,616.27	$26,000.51	$26,390.52	$26,786.37	$27,188.17	$27,595.99	$28,009.93	$28,430.08	$28,856.53
6	$26,107.97	$26,499.58	$26,897.08	$27,300.53	$27,710.04	$28,125.69	$28,547.58	$28,975.79	$29,410.43	$29,851.59	$30,299.36
7	$27,413.36	$27,824.56	$28,241.93	$28,665.56	$29,095.54	$29,531.98	$29,974.96	$30,424.58	$30,880.95	$31,344.16	$31,814.33
8	$28,784.03	$29,215.79	$29,654.03	$30,098.84	$30,550.32	$31,008.58	$31,473.71	$31,945.81	$32,425.00	$32,911.37	$33,405.04
9	$30,223.23	$30,676.58	$31,136.73	$31,603.78	$32,077.84	$32,559.01	$33,047.39	$33,543.10	$34,046.25	$34,556.94	$35,075.30
10	$31,734.39	$32,210.41	$32,693.57	$33,183.97	$33,681.73	$34,186.96	$34,699.76	$35,220.26	$35,748.56	$36,284.79	$36,829.06
11	$33,321.11	$33,820.93	$34,328.25	$34,843.17	$35,365.82	$35,896.30	$36,434.75	$36,981.27	$37,535.99	$38,099.03	$38,670.51
12	$34,987.17	$35,511.98	$36,044.66	$36,585.33	$37,134.11	$37,691.12	$38,256.49	$38,830.33	$39,412.79	$40,003.98	$40,604.04
13	$36,736.53	$37,287.58	$37,846.89	$38,414.59	$38,990.81	$39,575.67	$40,169.31	$40,771.85	$41,383.43	$42,004.18	$42,634.24
14	$38,573.36	$39,151.96	$39,739.23	$40,335.32	$40,940.35	$41,554.46	$42,177.78	$42,810.44	$43,452.60	$44,104.39	$44,765.95
15	$40,502.02	$41,109.55	$41,726.20	$42,352.09	$42,987.37	$43,632.18	$44,286.66	$44,950.96	$45,625.23	$46,309.61	$47,004.25
16	$42,527.12	$43,165.03	$43,812.51	$44,469.69	$45,136.74	$45,813.79	$46,501.00	$47,198.51	$47,906.49	$48,625.09	$49,354.46
17	$44,653.48	$45,323.28	$46,003.13	$46,693.18	$47,393.58	$48,104.48	$48,826.05	$49,558.44	$50,301.81	$51,056.34	$51,822.19
18	$46,886.15	$47,589.45	$48,303.29	$49,027.84	$49,763.26	$50,509.70	$51,267.35	$52,036.36	$52,816.91	$53,609.16	$54,413.30
19	$49,230.46	$49,968.92	$50,718.45	$51,479.23	$52,251.42	$53,035.19	$53,830.72	$54,638.18	$55,457.75	$56,289.62	$57,133.96
20	$51,691.99	$52,467.36	$53,254.38	$54,053.19	$54,863.99	$55,686.95	$56,522.25	$57,370.09	$58,230.64	$59,104.10	$59,990.66
21	$54,276.58	$55,090.73	$55,917.09	$56,755.85	$57,607.19	$58,471.30	$59,348.37	$60,238.59	$61,142.17	$62,059.30	$62,990.19
22	$56,990.41	$57,845.27	$58,712.95	$59,593.64	$60,487.55	$61,394.86	$62,315.78	$63,250.52	$64,199.28	$65,162.27	$66,139.70
23	$59,839.93	$60,737.53	$61,648.60	$62,573.33	$63,511.93	$64,464.60	$65,431.57	$66,413.05	$67,409.24	$68,420.38	$69,446.69
24	$62,831.93	$63,774.41	$64,731.03	$65,701.99	$66,687.52	$67,687.83	$68,703.15	$69,733.70	$70,779.70	$71,841.40	$72,919.02
25	$65,973.53	$66,963.13	$67,967.58	$68,987.09	$70,021.90	$71,072.23	$72,138.31	$73,220.38	$74,318.69	$75,433.47	$76,564.97
26	$69,272.20	$70,311.29	$71,365.96	$72,436.45	$73,522.99	$74,625.84	$75,745.22	$76,881.40	$78,034.62	$79,205.14	$80,393.22
27	$72,735.81	$73,826.85	$74,934.25	$76,058.27	$77,199.14	$78,357.13	$79,532.49	$80,725.47	$81,936.36	$83,165.40	$84,412.88
28	$76,372.60	$77,518.19	$78,680.97	$79,861.18	$81,059.10	$82,274.99	$83,509.11	$84,761.75	$86,033.17	$87,323.67	$88,633.53
29	$80,191.23	$81,394.10	$82,615.02	$83,854.24	$85,112.05	$86,388.73	$87,684.57	$88,999.83	$90,334.83	$91,689.85	$93,065.20
30	$84,200.80	$85,463.81	$86,745.77	$88,046.95	$89,367.66	$90,708.17	$92,068.79	$93,449.83	$94,851.57	$96,274.35	$97,718.46
31	$88,410.84	$89,737.00	$91,083.05	$92,449.30	$93,836.04	$95,243.58	$96,672.23	$98,122.32	$99,594.15	$101,088.06	$102,604.39
32	$92,831.38	$94,223.85	$95,637.21	$97,071.76	$98,527.84	$100,005.76	$101,505.85	$103,028.43	$104,573.86	$106,142.47	$107,734.60
33	$97,472.95	$98,935.04	$100,419.07	$101,925.35	$103,454.23	$105,006.05	$106,581.14	$108,179.85	$109,802.55	$111,449.59	$113,121.33
34	$102,346.59	$103,881.79	$105,440.02	$107,021.62	$108,626.95	$110,256.35	$111,910.19	$113,588.85	$115,292.68	$117,022.07	$118,777.40
35	$107,463.92	$109,075.88	$110,712.02	$112,372.70	$114,058.29	$115,769.17	$117,505.70	$119,268.29	$121,057.31	$122,873.17	$124,716.27
36	$112,837.12	$114,529.68	$116,247.62	$117,991.34	$119,761.21	$121,557.63	$123,380.99	$125,231.70	$127,110.18	$129,016.83	$130,952.09
37	$118,478.98	$120,256.16	$122,060.00	$123,890.90	$125,749.27	$127,635.51	$129,550.04	$131,493.29	$133,465.69	$135,467.67	$137,499.69
38	$124,402.93	$126,268.97	$128,163.00	$130,085.45	$132,036.73	$134,017.28	$136,027.54	$138,067.95	$140,138.97	$142,241.06	$144,374.67
39	$130,623.07	$132,582.42	$134,571.15	$136,589.72	$138,638.57	$140,718.15	$142,828.92	$144,971.35	$147,145.92	$149,353.11	$151,593.41
40	$137,154.23	$139,211.54	$141,299.71	$143,419.21	$145,570.50	$147,754.05	$149,970.36	$152,219.92	$154,503.22	$156,820.77	$159,173.08
41	$144,011.94	$146,172.12	$148,364.70	$150,590.17	$152,849.02	$155,141.76	$157,468.88	$159,830.92	$162,228.38	$164,661.80	$167,131.73
42	$151,212.53	$153,480.72	$155,782.93	$158,119.68	$160,491.47	$162,898.84	$165,342.33	$167,822.46	$170,339.80	$172,894.89	$175,488.32
43	$158,773.16	$161,154.76	$163,572.08	$166,025.66	$168,516.05	$171,043.79	$173,609.44	$176,213.58	$178,856.79	$181,539.64	$184,262.73
44	$166,711.82	$169,212.50	$171,750.68	$174,326.94	$176,941.85	$179,595.97	$182,289.91	$185,024.26	$187,799.63	$190,616.62	$193,475.87
45	$175,047.41	$177,673.12	$180,338.22	$183,043.29	$185,788.94	$188,575.77	$191,404.41	$194,275.48	$197,189.61	$200,147.45	$203,149.66
46	$183,799.78	$186,556.78	$189,355.13	$192,195.45	$195,078.39	$198,004.56	$200,974.63	$203,989.25	$207,049.09	$210,154.83	$213,307.15
47	$192,989.77	$195,884.62	$198,822.88	$201,805.23	$204,832.31	$207,904.79	$211,023.36	$214,188.71	$217,401.54	$220,662.57	$223,972.51
48	$202,639.26	$205,678.85	$208,764.03	$211,895.49	$215,073.92	$218,300.03	$221,574.53	$224,898.15	$228,271.62	$231,695.69	$235,171.13
49	$212,771.22	$215,962.79	$219,202.23	$222,490.26	$225,827.62	$229,215.03	$232,653.26	$236,143.06	$239,685.20	$243,280.48	$246,929.69
50	$223,409.78	$226,760.93	$230,162.34	$233,614.78	$237,119.00	$240,675.78	$244,285.92	$247,950.21	$251,669.46	$255,444.50	$259,276.17

Grade \ Step	12	13	14	15	16	17	18	19	20	21	Calc'd Midpoint
1	$24,096.45	$24,457.89	$24,824.76	$25,197.13	$25,575.09	$25,958.72	$26,348.10	$26,743.32	$27,144.47	$27,551.63	$24,003.95
2	$25,301.27	$25,680.79	$26,066.00	$26,456.99	$26,853.84	$27,256.65	$27,665.50	$28,080.48	$28,501.69	$28,929.22	$25,204.15
3	$26,566.33	$26,964.83	$27,369.30	$27,779.84	$28,196.54	$28,619.48	$29,048.78	$29,484.51	$29,926.78	$30,375.68	$26,464.36
4	$27,894.65	$28,313.07	$28,737.76	$29,168.83	$29,606.36	$30,050.46	$30,501.22	$30,958.73	$31,423.11	$31,894.46	$27,787.58
5	$29,289.38	$29,728.72	$30,174.65	$30,627.27	$31,086.68	$31,552.98	$32,026.28	$32,506.67	$32,994.27	$33,489.18	$29,176.96
6	$30,753.85	$31,215.16	$31,683.38	$32,158.64	$32,641.02	$33,130.63	$33,627.59	$34,132.00	$34,643.98	$35,163.64	$30,635.80
7	$32,291.54	$32,775.92	$33,267.55	$33,766.57	$34,273.07	$34,787.16	$35,308.97	$35,838.60	$36,376.18	$36,921.83	$32,167.59
8	$33,906.12	$34,414.71	$34,930.93	$35,454.90	$35,986.72	$36,526.52	$37,074.42	$37,630.53	$38,194.99	$38,767.92	$33,775.97
9	$35,601.43	$36,135.45	$36,677.48	$37,227.64	$37,786.06	$38,352.85	$38,928.14	$39,512.06	$40,104.74	$40,706.31	$35,464.77
10	$37,381.50	$37,942.22	$38,511.35	$39,089.02	$39,675.36	$40,270.49	$40,874.55	$41,487.66	$42,109.98	$42,741.63	$37,238.01
11	$39,250.57	$39,839.33	$40,436.92	$41,043.47	$41,659.13	$42,284.01	$42,918.27	$43,562.05	$44,215.48	$44,878.71	$39,099.91
12	$41,213.10	$41,831.30	$42,458.77	$43,095.65	$43,742.08	$44,398.21	$45,064.19	$45,740.15	$46,426.25	$47,122.65	$41,054.91
13	$43,273.75	$43,922.86	$44,581.70	$45,250.43	$45,929.19	$46,618.12	$47,317.40	$48,027.16	$48,747.56	$49,478.78	$43,107.65
14	$45,437.44	$46,119.00	$46,810.79	$47,512.95	$48,225.65	$48,949.03	$49,683.27	$50,428.51	$51,184.94	$51,952.72	$45,263.04
15	$47,709.31	$48,424.95	$49,151.33	$49,888.60	$50,636.93	$51,396.48	$52,167.43	$52,949.94	$53,744.19	$54,550.35	$47,526.19
16	$50,094.78	$50,846.20	$51,608.90	$52,383.03	$53,168.77	$53,966.31	$54,775.80	$55,597.44	$56,431.40	$57,277.87	$49,902.50
17	$52,599.52	$53,388.51	$54,189.34	$55,002.18	$55,827.21	$56,664.62	$57,514.59	$58,377.31	$59,252.97	$60,141.76	$52,397.62
18	$55,229.50	$56,057.94	$56,898.81	$57,752.29	$58,618.57	$59,497.85	$60,390.32	$61,296.17	$62,215.62	$63,148.85	$55,017.50
19	$57,990.97	$58,860.83	$59,743.75	$60,639.90	$61,549.50	$62,472.74	$63,409.84	$64,360.98	$65,326.40	$66,306.29	$57,768.38
20	$60,890.52	$61,803.88	$62,730.93	$63,671.90	$64,626.98	$65,596.38	$66,580.33	$67,579.03	$68,592.72	$69,621.61	$60,656.80
21	$63,935.04	$64,894.07	$65,867.48	$66,855.49	$67,858.33	$68,876.20	$69,909.34	$70,957.98	$72,022.35	$73,102.69	$63,689.64
22	$67,131.80	$68,138.77	$69,160.86	$70,198.27	$71,251.24	$72,320.01	$73,404.81	$74,505.88	$75,623.47	$76,757.82	$66,874.12
23	$70,488.39	$71,545.71	$72,618.90	$73,708.18	$74,813.80	$75,936.01	$77,075.05	$78,231.18	$79,404.65	$80,595.72	$70,217.82
24	$74,012.81	$75,123.00	$76,249.84	$77,393.59	$78,554.49	$79,732.81	$80,928.80	$82,142.74	$83,374.88	$84,625.50	$73,728.72
25	$77,713.45	$78,879.15	$80,062.34	$81,263.27	$82,482.22	$83,719.45	$84,975.24	$86,249.87	$87,543.62	$88,856.78	$77,415.15
26	$81,599.12	$82,823.11	$84,065.45	$85,326.43	$86,606.33	$87,905.43	$89,224.01	$90,562.37	$91,920.80	$93,299.61	$81,285.91
27	$85,679.07	$86,964.26	$88,268.72	$89,592.76	$90,936.65	$92,300.70	$93,685.21	$95,090.49	$96,516.84	$97,964.60	$85,350.20
28	$89,963.03	$91,312.47	$92,682.16	$94,072.39	$95,483.48	$96,915.73	$98,369.47	$99,845.01	$101,342.68	$102,862.83	$89,617.71
29	$94,461.18	$95,878.10	$97,316.27	$98,776.01	$100,257.65	$101,761.52	$103,287.94	$104,837.26	$106,409.82	$108,005.97	$94,098.60
30	$99,184.24	$100,672.00	$102,182.08	$103,714.81	$105,270.54	$106,849.59	$108,452.34	$110,079.12	$111,730.31	$113,406.26	$98,803.53
31	$104,143.45	$105,705.60	$107,291.19	$108,900.55	$110,534.06	$112,192.07	$113,874.95	$115,583.08	$117,316.83	$119,076.58	$103,743.71
32	$109,350.62	$110,990.88	$112,655.75	$114,345.58	$116,060.77	$117,801.68	$119,568.70	$121,362.23	$123,182.67	$125,030.41	$108,930.89
33	$114,818.15	$116,540.43	$118,288.53	$120,062.86	$121,863.80	$123,691.76	$125,547.14	$127,430.34	$129,341.80	$131,281.93	$114,377.44
34	$120,559.06	$122,367.45	$124,202.96	$126,066.00	$127,956.99	$129,876.35	$131,824.49	$133,801.86	$135,808.89	$137,846.02	$120,096.31
35	$126,587.02	$128,485.82	$130,413.11	$132,369.30	$134,354.84	$136,370.17	$138,415.72	$140,491.96	$142,599.33	$144,738.32	$126,101.12
36	$132,916.37	$134,910.11	$136,933.76	$138,987.77	$141,072.59	$143,188.68	$145,336.51	$147,516.55	$149,729.30	$151,975.24	$132,406.18
37	$139,562.18	$141,655.62	$143,780.45	$145,937.16	$148,126.22	$150,348.11	$152,603.33	$154,892.38	$157,215.77	$159,574.00	$139,026.49
38	$146,540.29	$148,738.40	$150,969.47	$153,234.02	$155,532.53	$157,865.51	$160,233.50	$162,637.00	$165,076.55	$167,552.70	$145,977.81
39	$153,867.31	$156,175.32	$158,517.95	$160,895.72	$163,309.15	$165,758.79	$168,245.17	$170,768.85	$173,330.38	$175,930.34	$153,276.70
40	$161,560.67	$163,984.08	$166,443.85	$168,940.50	$171,474.61	$174,046.73	$176,657.43	$179,307.29	$181,996.90	$184,726.86	$160,940.54
41	$169,638.71	$172,183.29	$174,766.04	$177,387.53	$180,048.34	$182,749.07	$185,490.30	$188,272.66	$191,096.75	$193,963.20	$168,987.57
42	$178,120.64	$180,792.45	$183,504.34	$186,256.90	$189,050.76	$191,886.52	$194,764.82	$197,686.29	$200,651.58	$203,661.36	$177,436.95
43	$187,026.68	$189,832.08	$192,679.56	$195,569.75	$198,503.30	$201,480.85	$204,503.06	$207,570.60	$210,684.16	$213,844.43	$186,308.79
44	$196,378.01	$199,323.68	$202,313.53	$205,348.24	$208,428.46	$211,554.89	$214,728.21	$217,949.13	$221,218.37	$224,536.65	$195,624.23
45	$206,196.91	$209,289.86	$212,429.21	$215,615.65	$218,849.88	$222,132.63	$225,464.62	$228,846.59	$232,279.29	$235,763.48	$205,405.44
46	$216,506.75	$219,754.36	$223,050.67	$226,396.43	$229,792.38	$233,239.26	$236,737.85	$240,288.92	$243,893.25	$247,551.65	$215,675.72
47	$227,332.09	$230,742.07	$234,203.21	$237,716.25	$241,282.00	$244,901.23	$248,574.75	$252,303.37	$256,087.92	$259,929.24	$226,459.50
48	$238,698.70	$242,279.18	$245,913.37	$249,602.07	$253,346.10	$257,146.29	$261,003.48	$264,918.53	$268,892.31	$272,925.70	$237,782.48
49	$250,633.63	$254,393.14	$258,209.03	$262,082.17	$266,013.40	$270,003.60	$274,053.66	$278,164.46	$282,336.93	$286,571.98	$249,671.60
50	$263,165.31	$267,112.79	$271,119.49	$275,186.28	$279,314.07	$283,503.78	$287,756.34	$292,072.68	$296,453.78	$300,900.58	$262,155.18

Grade Width	Step Increment	Grade Increment
34.686%	1.50%	5.00%

CITY OF HUMBLE PUBLIC SAFETY GRADE AND STEP PLAN

Effective October 1, 2026

19 **Paramedic**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$ 49,230.46	$ 49,968.92	$ 50,718.45	$ 51,479.23	$ 52,251.42	$ 53,035.19	$ 53,830.72	$ 54,638.18	$ 55,457.75	$ 56,289.62	$ 57,133.96	$ 57,990.97	$ 58,860.83	$ 59,743.75	$ 60,639.90	$ 61,549.50	$ 62,472.74	$ 63,409.84	$ 64,360.98	$ 65,326.40	$ 66,306.29	$ 67,300.89	$ 68,310.40	$ 69,335.06	$ 70,375.08	**$59,802.77**

28 **PD Patrol / Firefighter - Paramedic**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$ 76,372.60	$ 77,518.19	$ 78,680.97	$ 79,861.18	$ 81,059.10	$ 82,274.99	$ 83,509.11	$ 84,761.75	$ 86,033.17	$ 87,323.67	$ 88,633.53	$ 89,963.03	$ 91,312.47	$ 92,682.16	$ 94,072.39	$ 95,483.48	$ 96,915.73	$ 98,369.47	$ 99,845.01	$ 101,342.68	$ 102,862.83	$ 104,405.77	$ 105,971.85	$ 107,561.43	$ 109,174.85	**$92,773.73**

30 **PD Detective / Fire Driver-Operator / Deputy Fire Marshal**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$84,200.80	$85,463.81	$86,745.77	$88,046.95	$89,367.66	$90,708.17	$92,068.79	$93,449.83	$94,851.57	$96,274.35	$97,718.46	$99,184.24	$100,672.00	$102,182.08	$103,714.81	$105,270.54	$106,849.59	$108,452.34	$110,079.12	$111,730.31	$113,406.26	$115,107.36	$116,833.97	$118,586.48	$120,365.28	**$102,283.04**

32 **Fire Lieutenant / Assistant Fire Marshal**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$92,831.38	$94,223.85	$95,637.21	$97,071.76	$98,527.84	$100,005.76	$101,505.85	$103,028.43	$104,573.86	$106,142.47	$107,734.60	$109,350.62	$110,990.88	$112,655.75	$114,345.58	$116,060.77	$117,801.68	$119,568.70	$121,362.23	$123,182.67	$125,030.41	$126,905.86	$128,809.45	$130,741.59	$132,702.72	**$112,767.05**

33 **PD Sergeant / Fire Captain**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$97,472.95	$98,935.04	$100,419.07	$101,925.35	$103,454.23	$105,006.05	$106,581.14	$108,179.85	$109,802.55	$111,449.59	$113,121.33	$114,818.15	$116,540.43	$118,288.53	$120,062.86	$121,863.80	$123,691.76	$125,547.14	$127,430.34	$129,341.80	$131,281.93	$133,251.16	$135,249.92	$137,278.67	$139,337.85	**$118,405.40**

35 **PD Lieutenant / EMS Division Chief / Fire Battalion Chief**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$107,463.92	$109,075.88	$110,712.02	$112,372.70	$114,058.29	$115,769.17	$117,505.70	$119,268.29	$121,057.31	$122,873.17	$124,716.27	$126,587.02	$128,485.82	$130,413.11	$132,369.30	$134,354.84	$136,370.17	$138,415.72	$140,491.96	$142,599.33	$144,738.32	$146,909.40	$149,113.04	$151,349.74	$153,619.98	**$130,541.95**

36 **Fire Marshal**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	22	23	24	25	MID POINT
$112,837.12	$114,529.68	$116,247.62	$117,991.34	$119,761.21	$121,557.63	$123,380.99	$125,231.70	$127,110.18	$129,016.83	$130,952.09	$132,916.37	$134,910.11	$136,933.76	$138,987.77	$141,072.59	$143,188.68	$145,336.51	$147,516.55	$149,729.30	$151,975.24	$154,254.87	$156,568.69	$158,917.22	$161,300.98	**$137,069.05**

37 **PD Captain / Assistant Fire Chief**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	MID POINT
$118,478.98	$120,256.16	$122,060.00	$123,890.90	$125,749.27	$127,635.51	$129,550.04	$131,493.29	$133,465.69	$135,467.67	$137,499.69	$139,562.18	$141,655.62	$143,780.45	$145,937.16	$148,126.22	$150,348.11	$152,603.33	$154,892.38	$157,215.77	$159,574.00	$139,026.49

40 **Chief**

1	2	3	4	5	6	7	8	9	10	11	12	13	14	15	16	17	18	19	20	21	MID POINT
$137,154.23	$139,211.54	$141,299.71	$143,419.21	$145,570.50	$147,754.05	$149,970.36	$152,219.92	$154,503.22	$156,820.77	$159,173.08	$161,560.67	$163,984.08	$166,443.85	$168,940.50	$171,474.61	$174,046.73	$176,657.43	$179,307.29	$181,996.90	$184,726.86	$160,940.54

Grade Width	Step Increment	Grade Increment
42.950%	1.50%	5.00%