



Adopted

Annual

Budget

Fiscal Year 2026



Harris County Emergency
Services District 9



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**Cy-Fair Fire Department
Texas**

For the Fiscal Year Beginning

January 01, 2025

Christopher P. Morill

Executive Director

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Executive Summary



To: Harris County Emergency Services District 9 (HCESD9) Commissioners, Cy-Fair Community, and Members of the Cy-Fair Fire Department

From: Fire Chief Amy Ramon

Date: July 29, 2025

RE: **Cy-Fair Fire Department Proposed Annual Budget**

The mission of the Cy-Fair Fire Department is to make a positive impact through professionalism and dedication in order to deliver a service that is second to none to the Cy-Fair Fire Department Community we serve.

Through good stewardship of community resources, HCESD9 built an award-winning department, that is one of the fastest growing in the nation. The department has evolved with the growing needs of the Cy-Fair Community we serve. Our EMS division is repeatedly awarded the highest customer service scores in the nation. Our dispatch center is one of only two centers in the state to be accredited in both fire and EMS dispatching. We are the employer of choice in the Houston Metro market for firefighters and paramedics. Our fleet, facilities and administration teams experience very little turnover. With cutting-edge IT and radio networks, our department is prepared for emergency responses. The service our members deliver is truly **second to none**.

In alignment with this mission, we are pleased to present the Fiscal Year 2026 (FY26) budget for your review and consideration.

The proposed FY26 budget is prepared in accordance with the Government Finance Officers Association's (GFOA) budgeting best practices specifications. This budget document conveys to the public, members, and elected officials the department's continued commitment to fiscal responsibility and transparency. This budget represents a proactive and strategic approach to meeting the challenges posed by our community's rapid growth.

Highlights of 2025 Accomplishments

As we prepare for the year ahead, it is important to reflect on the significant progress made so far in 2025 and what we still will accomplish the rest of the year. These accomplishments reflect our continued commitment to member safety, operational readiness, strategic growth, and organizational excellence:

- **Strategic Land Acquisitions:** We secured land for the future development of Stations 14, 15, 16, 17, 18, and 20, laying the foundation for long-term expansion and improved service coverage.
- **ERP Modernization:** Completed the competitive bid process for a new Enterprise Resource Planning (ERP) system, completed an “as-is” assessment and GAP analysis, and began system selection to enhance our financial, human resource, and operational efficiency. We have received the bids and are beginning the formal selection process of our new system. This system will eliminate and consolidate legacy systems and give the department cutting edge software to operate the business of the department.
- **Command Structure Enhancement:** Successfully hired and staffed six new shift Battalion Chiefs, strengthening incident command capacity and leadership presence across all shifts. We anticipate promoting one EMS Supervisor per shift, for a total of three positions, with testing and selection to be completed by the end of 2025.
- **Capital Procurement and Infrastructure:**
 - Completed competitive bidding and interviews for architectural services to support ongoing and future station design. (Station 14 & Station 16)
 - Completed competitive bidding and interviews to evaluations for owner’s representative services to support ongoing and future station design. (Station 15 & Station 17)
 - Completed competitive bidding to evaluations construction companies for (Station 15 & Station 17)
 - Completed competitive bidding for a Human Resources (HR) audit firm to assess and improve internal HR practices.
 - Completed procurement and bid evaluations new air packs to enhance firefighter safety and replace aging equipment.
 - Replaced five frontline engines to ensure continued reliability of our emergency vehicle fleet.
 - Three re-mount medic units will be received by the end of 2025, and three additional new medic units will arrive in mid-2026.

- One additional tanker and one additional ladder were also ordered in 2025.
- **Facilities:** Opened new **Station 6**, increasing our geographic coverage and improving response times in a key commercial service area.
 - Administrative Building Paint will be completed in 2025
 - An additional generator will be replacing the current legacy generator at dispatch.
- **Organizational Development:** Conducted major updates to the Employee Handbook, aligning policies with current best practices and legal standards to support a modern, professional workforce.

These achievements represent a continued investment in our mission to deliver a service that is second to none and position the department to proactively meet the challenges of tomorrow.

Vision 2026: Building Our Future

The FY26 budget is guided by six key goals, each with clearly defined Strategy (s) and Objectives to support successful implementation:

Goal 1: Enhance Member Staffing and Safety

Goal 2: Improve emergency response performance by increasing operational coverage and reducing response times across targeted service areas.

Goal 3: Improve Network Infrastructure Redundancy

Goal 4: Expand Administrative Capacity

Goal 5: Fully Implement ERP System with HRIS Integration

Goal 6: Seamless integration between CFFD CAD and mutual aid partners CADs.

Strategic Goals with Objective List

Goal 1: Enhance Member Staffing and Safety

Strategy 1: Assign a dedicated Incident Command Technician (ICT) to each Suppression Battalion Chief to enhance on-scene command effectiveness and firefighter safety. Effective incident management and safety begin before the arrival of the Battalion Chief, who must be equipped to monitor, document, and manage critical data points that influence the overall outcome of the incident.

Objectives:

- Hire and train additional firefighters to fulfill the ICT role with Driver/Operators.
- Update deployment models and shift schedules to accommodate the new positions.
- Develop a standardized ICT operating procedure and safety checklist.
- Monitor performance and impact on incident command effectiveness.

Strategy 2: Increase firefighter safety through a sustained commitment to advanced training programs that improve technical proficiency, situational awareness, leadership,

and decision-making under pressure.

Objectives:

- Training Programs to Implement:
 - Technical Rescue Training (High-angle, Confined Space, Trench, Structural Collapse)
 - Blue Card Incident Command Certification
 - FDIC Attendance & Hands-On Training (HOT) Drills
 - Echelon Front Leadership Training Series (12-Month Program)
 - Situational Awareness Matters Online Certificate Program
 - IAFF Fire Ground Survival Training
 - Advanced Vehicle Extrication Training

Strategy 3: Maintain a state of operational readiness that prioritizes timely and effective deployment for TIFMAS (Texas Intrastate Fire Mutual Aid System) responses, while enhancing firefighter safety through structured training, clear deployment protocols, and resource planning, without compromising local service capacity or responder well-being.

Objectives:

- Develop internal SOPs for TIFMAS deployment, backfill, and demobilization procedures.
- Finalize development of and maintain current TIFMAS qualifications and certifications for deployable personnel for the following:
 - All-Hazards Responses
 - Wildland Responses
 - Water Rescue Responses
- Develop TIFMAS deployment kits (PPE, communications, logistics) for rapid response.
- Coordinate with regional TIFMAS coordinators to stay informed on activation protocols.
- Include TIFMAS in annual training calendars and staffing models.

Strategy 4: Upgrade and standardize access management systems across all facilities to enhance physical security, mitigate vulnerabilities, and support operational efficiency through site-specific assessments and targeted recommendations.

Objectives:

- Conduct Facility Site Visits
- Assess and Document Existing Access Control Systems
- Identify Vulnerabilities and Opportunities
- Develop and provide justification for enhancements
- Compile Comprehensive Access Management Upgrade Report

Strategy 5: Implement Genetec Security Center as a unified platform for video surveillance and access control to modernize security infrastructure, enhance cybersecurity posture, support organizational growth, and streamline system management across all facilities.

Objectives:

- Assess Current Security Infrastructure
- Develop Transition Plan to Genetec
- Procure and Stage Genetec Hardware and Licensing
- Implement Genetec Platform
- Configure System Features and Cybersecurity Settings
- Standardize Training and Support Structure
- Conduct Testing and System Validation
- Monitor and Optimize Post-Deployment

Goal 2: Improve emergency response performance by increasing operational coverage and reducing response times across all service areas.

Strategy 1: Increasing operational coverage and reducing response times across all service areas.

Strategy 1A: Construct Two New Fire Stations (Stations 15 and 17)

Objectives:

- Procure all required station equipment and furnishings.
- Coordinate construction timelines and operational readiness plans.
- Monitor and work with construction company and owner's representative on both projects to ensure on-time and on-budget results.

Strategy 1B: Phased Hiring Plan

Objectives:

- Develop and implement a phased hiring plan: 12 firefighters and 6 medics per station, which will be funded in the FY2027 budget.
- Develop integration strategy into existing shift structure and dispatch zones.

Strategy 1C: Apparatus Planning

Objectives:

- Suppression Units
- EMS Units

Strategy 2: Design Two Additional Fire Stations for Future Growth (Station 14 & 16)

Objectives:

- Establish a multidisciplinary station design committee.
- Conduct operational needs assessments to inform design elements.
- Produce preliminary designs and cost estimates for future budgeting cycles.

Goal 3: Improve Network Infrastructure Redundancy

Strategy 1: To replace and modernize the existing virtual server infrastructure in order to enhance system performance, improve security, increase scalability, and ensure long-term sustainability and supportability of the organization's IT environment.

Objectives:

- Research sustainable high-capacity solutions.
- Select and purchase a high-capacity solution.
- Design and test redundancy configurations for disaster recovery.
- Integrate new solution with existing systems and conduct failure simulation testing.
- Train IT staff on system management and monitoring protocols.

Goal 4: Expand Administrative Capacity

Strategy 1: Strengthen department leadership and administrative operations through strategic staffing additions.

Objectives:

- Develop job descriptions, hiring timelines, and onboarding plans.
- Create and fund new positions: Human Resources-Risk Manager, Management Analyst, Records & Governance Officer (District Clerk), and Public Information Officer (Positions are in alignment with the Strategic Implementation Plan).
- Assign strategic projects and oversight roles to support division chiefs.
- Ensure alignment of new roles with organizational goals and reporting structures.

Strategy 2: Strengthen clinical oversight and improve patient outcomes through strategic staffing additions.

Objectives:

- Develop job descriptions, hiring timelines, and onboarding plans.

- Create and fund new positions: Deputy Chief of Clinical Services and a Full-Time Medical Director.
- Assign strategic projects and oversight roles to support division chiefs.
- Ensure alignment of new roles with organizational goals and reporting structures.

Strategy 3: Strengthen department leadership and Resource and Logistics operations through strategic staffing additions.

Objectives:

- Analyze staffing benchmarks and workload outlined in the Citygate study.
- Develop job descriptions, hiring timelines, and onboarding plans.
- Create and fund new positions: Facilities Director, Fleet Technician, Quartermaster Manager, and Quartermaster group supervisors.
- Assign strategic projects and oversight roles to support division chiefs.
- Ensure alignment of new roles with organizational goals and reporting structures.

Goal 5: Fully Implement Enterprise Resource Planning (ERP) System with Human Resource Information System (HRIS) Integration

Strategy 1: Finalize the full implementation of the department's Enterprise Resource Planning (ERP) system, including HRIS functionality.

Objectives:

- Complete system testing and validation for all core modules.
- Integrate HR, payroll, scheduling, budgeting, and procurement systems.
- Train staff in the use of ERP tools and dashboards.
- Develop reporting and performance analytics to guide administrative decision-making.
- Establish long-term support structure and update protocols.

Goal 6: Seamless integration between CFFD CAD and mutual aid partner agencies CADs.

Strategy 1: Project Planning and Assessment

Objectives:

- Conduct a needs assessment and stakeholder analysis
- Identify participating agencies and establish points of contact
- Evaluate current CAD systems for compatibility

Strategy 2: System Design and Vendor Coordination

Objectives:

- Select a middleware integration platform or vendor solution

- Develop interface specifications and data sharing protocols
- Establish data security and privacy requirements

Strategy 3: Interagency Collaboration

Objectives:

- Formalize agreements with partner agencies (e.g., Memorandum of Understandings or MOUs)
- Schedule regular coordination meetings to align goals and timelines
- Define mutual aid triggers and CAD-to-CAD operational procedures

Strategy 4: Development and Testing

Objectives:

- Configure and deploy the middleware interface
- Conduct controlled testing of data transmission (call types, unit status, location data)
- Troubleshoot errors and validate data accuracy across systems

Strategy 5: Training and Implementation

Objectives:

- Develop training materials for dispatchers and IT staff
- Conduct live training sessions with all affected personnel
- Go live with phased or full implementation

Strategy 6: Evaluation and Optimization

Objectives:

- Monitor system performance and response time improvements
- Gather feedback from dispatchers and partner agencies
- Adjust configurations or workflows based on real-world use

Our community continues to grow at a record pace. These goals and supporting initiatives are a proactive, coordinated response to that growth. They ensure our department remains prepared, resilient, and equipped to provide exceptional service to the residents we protect.

Property Tax

The following table reflects the District's property tax levy rates for the past five years.

Property Tax	2020	2021	2022	2023	2024
Levy per \$100 property valuation	0.059492	0.057628	0.049984	0.04336	0.04000
Change		-3.13%	-13.26%	-13.25%	-7.75%

Table 1 – Ad Valorem Property Tax Levy By Year

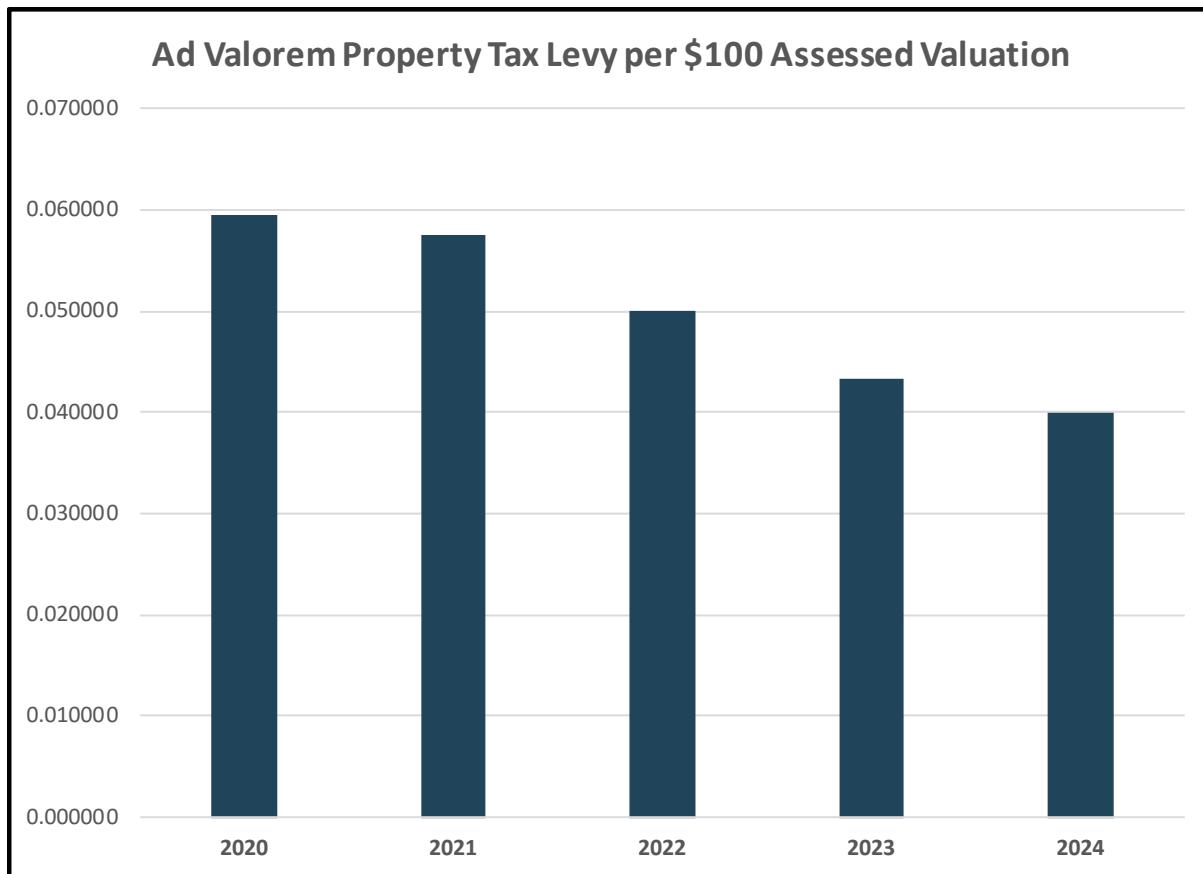


Figure 1 – Ad Valorem Property Tax Levy per \$100 Assessed Valuation Over Time

Property tax revenues have averaged approximately \$25.8 million from 2020 through 2025. Budget versus actual property tax revenue collection variances have averaged roughly 1.4% annually between 2020 and 2025. Annual growth in property tax revenues between 2020 and 2025 has averaged 7.5%, including a FY19 to FY20 anomaly of 21.27%. The average growth over the last two years was 2.9%.

According to a well-known national real estate service, the median sale price of a home in Cypress was \$400,000 in May 2025. This translates to \$160.00 of total property tax liability annually for fire and EMS services. Members in our community on average pay \$13.33 per month for fire and EMS services provided by the district.

Home values for property tax calculations are reduced by a 10% Homestead Exemption and a \$300,000 exemption for those over age 65 or disabled, as voted by the Board of Commissioners on April 25, 2025.

Home Value	2025 Tax Rate/\$100	No Exemptions		Homestead Exemption		Homestead Exemption + Over 65 or Disability	
		Annual Tax Amount	Monthly Tax Amount	Annual Tax Amount	Monthly Tax Amount	Annual Tax Amount	Monthly Tax Amount
\$200,000	\$ 3.038831	\$6,077.66	\$506.47	\$0.00	\$0.00	\$0.00	\$0.00
\$250,000	\$ 3.038831	\$7,597.08	\$633.09	\$0.00	\$0.00	\$0.00	\$0.00
\$300,000	\$ 3.038831	\$9,116.49	\$759.71	\$0.00	\$0.00	\$0.00	\$0.00
\$350,000	\$ 3.038831	\$10,635.91	\$886.33	\$9,572.32	\$797.69	\$0.00	\$0.00
\$400,000	\$ 3.038831	\$12,155.32	\$1,012.94	\$10,939.79	\$911.65	\$0.00	\$0.00
\$450,000	\$ 3.038831	\$13,674.74	\$1,139.56	\$12,307.27	\$1,025.61	\$0.00	\$0.00
\$500,000	\$ 3.038831	\$15,194.16	\$1,266.18	\$13,674.74	\$1,139.56	\$0.00	\$0.00
\$550,000	\$ 3.038831	\$16,713.57	\$1,392.80	\$15,042.21	\$1,253.52	\$0.00	\$0.00
\$600,000	\$ 3.038831	\$18,232.99	\$1,519.42	\$16,409.69	\$1,367.47	\$0.00	\$0.00
\$650,000	\$ 3.038831	\$19,752.40	\$1,646.03	\$17,777.16	\$1,481.43	\$10,635.91	\$886.33

Table 2 - Home values and the ad valorem tax liability

The Annual Budget for FY26 was prepared with property valuations from the Harris County Appraisal District. Our total 2025 taxable base for the 2026 Budget year is estimated at \$61,479,463,673. The Harris County Tax Assessor-Collector's Office collects the ad valorem tax revenue for Harris County ESDs.

Sales/Use Tax

HCESD9 collects 1% or \$.01 sales/use tax on all purchases made in the District except where a Limited Purpose Annexation was established. A Limited Purpose Annexation (LPA) is a contractual agreement between the City of Houston and a utility district (MUD) that provides water and sewer to a specific area. Through LPAs, the City of Houston and MUDs can split 1 percent of sales/use tax revenue in commercial areas where it is available, and the city agrees to refrain from annexing the districts for typically 30 years. HCESD9 has sixty-six (66) existing LPAs. MUDs receive property tax revenue and revenue through utility fees, but MUDs would only be able to obtain sales/use tax revenue with the help of LPAs.

Although sales/use tax generates substantial revenue for HCESD9, the allowance of special districts to collect sales/use tax is scrutinized by Texas legislators each legislative session. Sales/use tax is critical to the District for avoiding long-term debt, interest payments and keeping property taxes low for the taxpayers. Sales/use tax is also collected from visitors and people passing through the District. This off-loads a small portion of taxation from the taxpayers of the District. The Texas Comptroller of Public Accounts collects and distributes the sales/use tax.

Revenue Category	2021	2022	2023	2024	2025 Projected
Sales/Use Tax	45,209,810	55,459,356	57,854,059	61,225,521	62,482,505
Change		22.67%	4.32%	5.83%	2.05%

Table 3 – Sales/Use Tax History

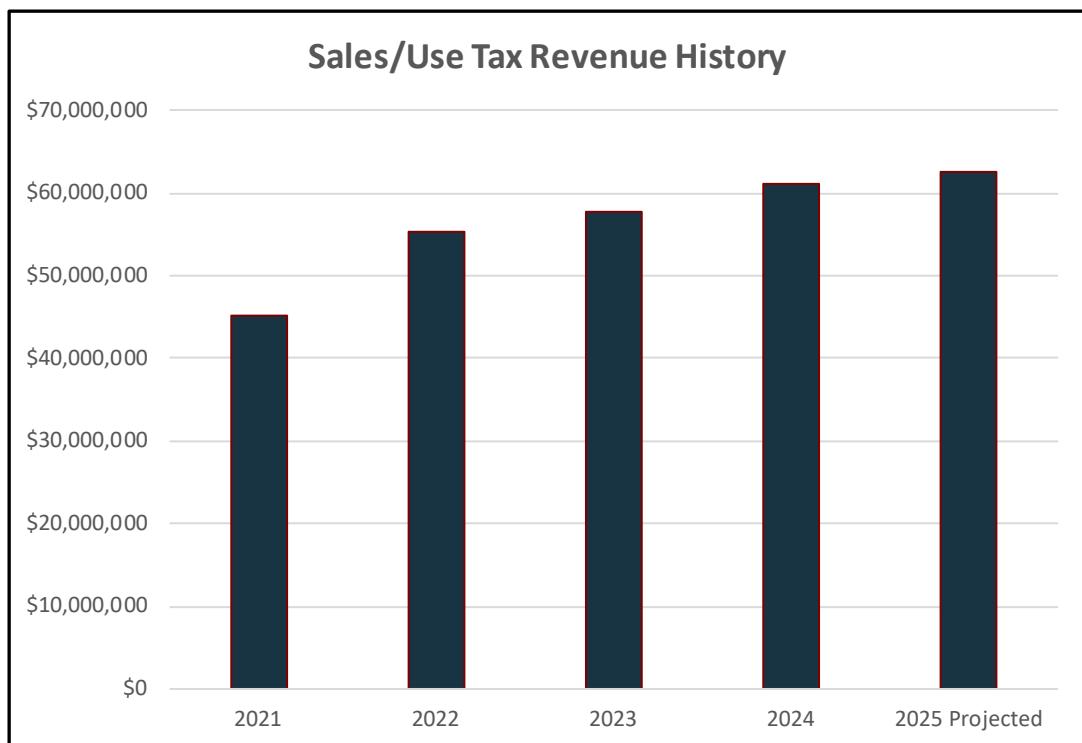


Figure 2 – Sales/Use Tax Five-Year History

The District contracts with Hdl Companies (Hdl) to provide sales/use tax analysis and forecasting services.

EMS Fees

EMS revenue has grown to represent approximately 9.5% of the total revenue the District received in 2025. The District contracts with Digitech, an EMS billing service, to perform billing and accounts receivable services for EMS calls.

The Annual Budget for FY25 EMS Revenue of \$8.9 million is approximately 21% less than the FY24 budget for EMS billing revenue due to the anticipated move away from balance billing in 2025. Over the previous five years, EMS billing had grown as the population of the Cy-Fair area grew, reflecting both an expanding demand for EMS services and higher overall billing volumes associated with the region's population rise.

Revenue Category	2021	2022	2023	2024	2025 Projected
EMS Fees	6,943,329	8,452,397	9,422,950	11,256,959	11,154,253
% Change		21.73%	11.48%	19.46%	-0.91%

Table 4 – EMS Fee Revenue History

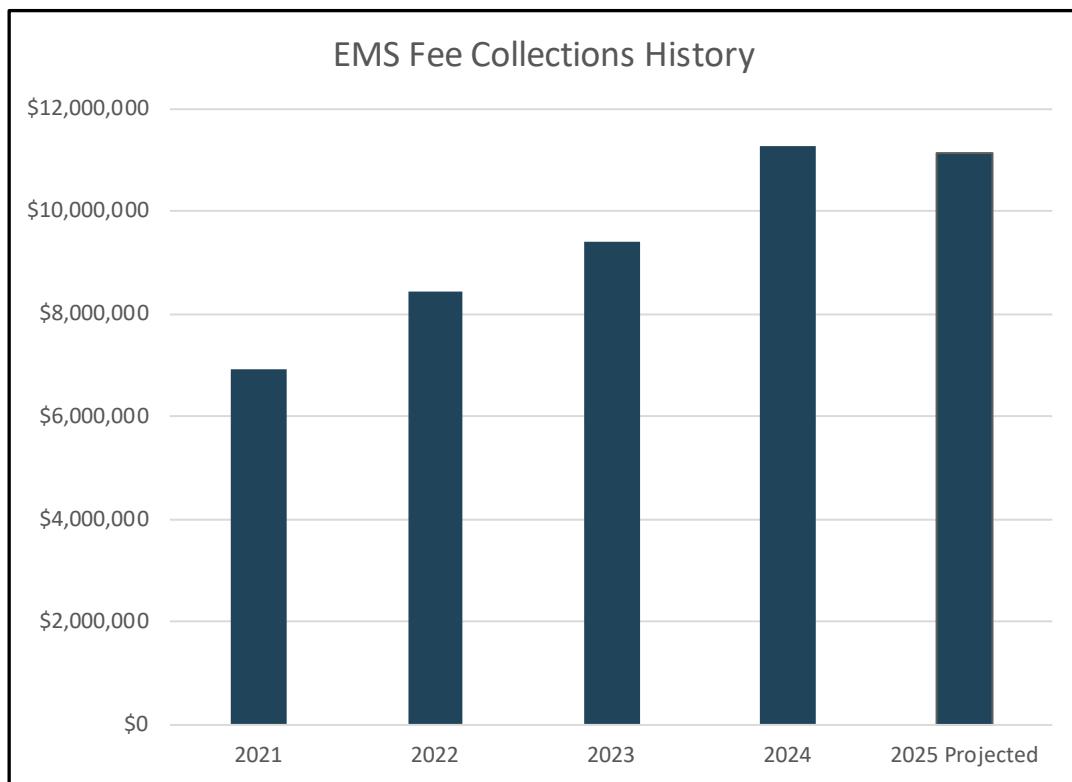


Figure 3 – EMS Fee Collections Five-Year History

Full-Time Equivalents (FTE)

Administration: The Annual Budget for FY26 administrative budget includes funding for adding one (1) Management Analyst, one (1) HR Risk Manager, one (1) Public Information Officer and one (1) Records & Governance Officer.

Operations: The Annual Budget for FY26 budget provides for twelve (12) Incident Command Technicians for suppression, twelve (12) Firefighters, eight (8) Paramedics, one (1) Deputy Chief of Clinical and one part-time (.5) Medical Director for EMS.

Logistics: The Annual Budget for FY26 budget provides for adding one (1) Facilities Director, one (1) Quartermaster Manager, one (1) additional Quartermaster Assistant, one (1) additional Fleet Technician.

New FTE Count for the Annual Budget for FY26		
Administration	1	Management Analyst
	1	HR Risk Manager
	1	Public Information Officer
	1	Records & Governance Officer
	4	Total Administration
Operations	12	Incident Command Technicians
	12	Firefighters
	9	Paramedics
	1	Deputy Chief EMS Clinical
	0.5	Medical Director
	34.5	Total Operations
Logistics	1	Facilities Director
	1	Quartermaster Manager
	1	Quartermaster Assistant
	1	Fleet Technician
	4	Total Logistics
Total	42.5	Total New FTE Count

Table 5 – Total New FTE Count in the Annual Budget for FY26

Compensation and Benefits

The Annual Budget for FY26 includes a compensation increase of 4.62%. This number reflects a rolling 5-year Social Security Cost-of-Living Adjustment (COLA) average. This is an across-the-board cost of living adjustment for all employees. The table below shows the rolling average SSI COLA since 2021.

5 Year Average SSI COLA	
Year	SSI COLA
2021	5.9%
2022	8.7%
2023	3.2%
2024	2.5%
2025	2.8%
Total	4.62%

Table 6 – 5 Year Average of SSI COLA

Capital Projects / Capital Improvement Plan

The Department has created a formal, comprehensive Capital Improvement Plan (CIP) for 2026–2030 for the expected growth necessary to support services.

Land

In 2025, HCESD9 commissioners, command staff, and real estate professionals took monumental steps in securing nearly all land needed for future growth, with the exception of Station 19 land.

In addition, for 2026, additional land and construction costs are budgeted in 2026 – 2031 for both new and relocation stations. The goal of these stations will be to provide an equitable response across the District and to reduce response times to the service delivery addresses.

Apparatus

Delivery times for suppression apparatus are currently running 48-60 months. We have added replacement and new engines and ladder/towers to the 2026 budget for delivery in 2030-2031.

Conclusion & Acknowledgments

Harris County ESD No. 9 Commissioners adopted the Annual Budget for FY26 at their December 18, 2025 regular meeting by a vote of 5 – 0..

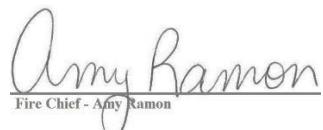
We want to thank all the frontline members for providing service to our community. We have the utmost respect for the excellent care you provide during our community's worst days. Words cannot express our gratitude and pride in you and your efforts. I want to thank the Command and

Staff members who worked tirelessly to provide this budget. We also want to thank our HCESD9 Commissioners for your support and dedication to this organization.

Our Mission is to *Make a positive impact through professionalism and dedication in order to deliver a service that is second to none to the Cy-Fair Fire Department Community we serve.* We choose to begin and end the Executive Summary of the Annual Budget for FY26 with our mission statement. This budget allows us to keep true to our service delivery mission. We provide needed support and development to our internal and external customers. This budget increases transparency, is presented in alignment with best practices for public governance, is proactive and future-focused, and is a renewed promise to continue to be excellent stewards of the taxpayer's dollar.

It is the honor of our careers to lead the community and Department into this exciting chapter of our history.

Sincerely,



Amy Ramon
Fire Chief - Amy Ramon

Amy Ramon, JD, CFO, CFE
Fire Chief
Cy-Fair Fire Department



Operations Budget

Fiscal Year 2026



Harris County Emergency
Services District 9

Our History

The Cy-Fair Fire Department (CFFD) offers expert fire and emergency medical services to the citizens and visitors of Northwest Harris County. Originating in the 1950s, the Cy-Fair FD has emerged as one of the most sizable and bustling combination fire departments in the United States, managing over 40,000 emergency incidents annually, including mutual aid. Covering the 164-square-mile expanse of HCESD9 within the unincorporated regions of Northwest Harris County, CFFD operates from 13 strategically positioned stations. The workforce of approximately 550 skilled firefighters and Emergency Medical Technicians (EMTs) is known for the outstanding service it provides.

During the 1950s, while the Houston region expanded, the Cypress vicinity was served by the Jersey Village, Houston, and Fairbanks Fire Departments. The requirement for a nearby fire department became evident. As fire coverage needs escalated in the Cypress area, the department charter underwent modification in 1962, leading to the establishment of the Cy-Fair Volunteer Fire Department.

Over more than fifty years, the department's growth paralleled that of our local community. The department evolved as our region transitioned from agricultural land to suburban neighborhoods and eventually to densely populated urban zones. In 2019, the HCESD9 assumed direct responsibility for delivering emergency services, encompassing firefighting, medical aid, and rescue operations.

The Cy-Fair Fire Department embraced its new identity while retaining its rich history, remarkable personnel, and resources. All members share a common goal: to make a positive and impactful contribution through professionalism and dedication, ensuring that the service provided to the Cy-Fair Fire Department Community remains unparalleled.

HCESD9 functions as a governmental unit within Texas, serving the Cy-Fair region by levying taxes to support emergency services. Established in 1984, the district is overseen by a five-member board of commissioners elected to four-year terms. All commissioners are either district residents or property owners. Since 1985, the Department's primary funding source is tax revenue.

Mission Statement and Core Values

Mission Statement

“Make a positive impact through professionalism and dedication, in order to deliver a service that is second to none to the Cy-Fair Fire Department community we serve.”



Organizational Core Values

Core values driving District and Department decision-making and actions include:

- ◆ **COMMITMENT** - We always remember why we exist: to help and protect our customers and provide meaningful work to our personnel. We honor these commitments daily and in every way by looking for better ways to serve those who count on us and helping our people learn, grow, and improve.
- ◆ **ACCOUNTABILITY** - We take our responsibilities seriously. If we start a project, we finish it. If we make a mistake, we fix it. We do our best work every minute of every day... and we never stop trying to make the “best” even better.
- ◆ **RESPECT** - We hold our personnel, customers, shareholders, and community in the highest regard. It is a privilege to work with them and serve them. We hope our compensation, benefits, policies, and behavior always reflect that truth.
- ◆ **EXCELLENCE** - We operate at the highest industry standards. Beyond that, we are continually raising the bar. We are always thinking, “We can do better.”

Harris County Emergency Service District No. 9 Commissioners



Naressa MacKinnon
President



Cameron Dickey
Vice President



Bevin Gordon
Treasurer



Jaime Martinez
Assistant Treasurer



Rob Paiva
Secretary

Cy-Fair Fire Department Command Staff



Justin Reed
Asst. Chief EMS

Mike Clements
Asst. Chief Administration

Amy Ramon, JD
Fire Chief

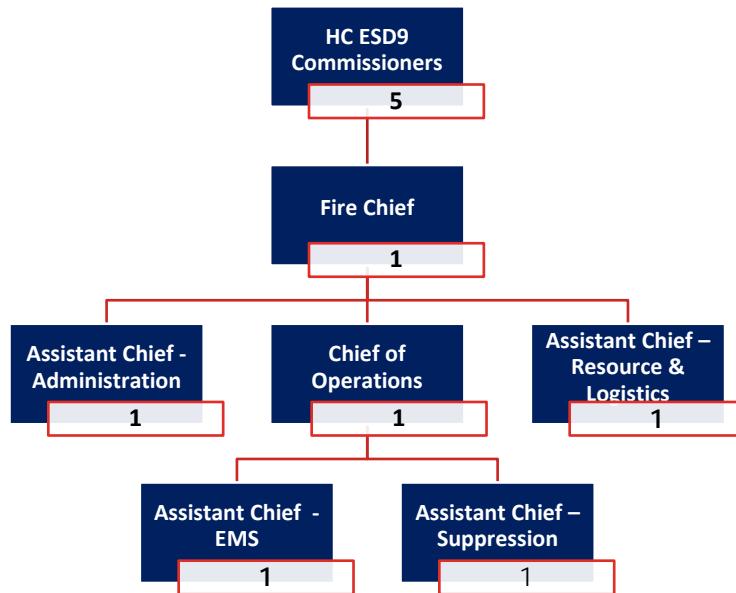
Brent Scalise
Chief of Operations

Kenny Grayson
Asst. Chief Suppression

Steven Witt
Asst. Chief Resource and Logistics

HC ESD9 Commissioners and Command Staff

Organizational Chart



Cy-Fair Fire Department Response Area Population and Demographics

- Nearly 25 percent of the population is under 10 years or over 65 years of age.
- The service area population is predominantly White (38%), followed by Black/African American (17%) and Asian (11%), with 33 percent of the population identifying as “other” or with two or more racial identities. 38 percent of the population identifies with a Hispanic ethnicity or background.
- Of the population over 24 years of age, more than 90 percent have completed high school or equivalency.
- Of the population over 24 years of age, 41 percent have an undergraduate, graduate, or professional degree.
- Of the population 15 years of age or older, more than 96 percent are in the workforce; 4 percent are unemployed.
- Median household income is slightly more than \$95,420.
- The population below the federal poverty level is 9.24 percent.
- More than 21 percent of the population does not have health insurance coverage.

Harris County's population is projected to increase by 15.5 percent over the next 25 years to 2048, for an annualized growth rate of approximately 0.62 percent². Population growth in the 11 zip codes, all or partially within the service area, was 8.13 percent³ over the past five years, or an annualized rate of approximately 2 percent. It is reasonable to assume the District will continue to experience substantial growth over the coming years, with more than 13,000 dwelling units and 283,000 square feet of commercial development currently planned, approved, or under construction, including 16 apartment complexes with nearly 4,000 total dwelling units.

² Source: Texas Demographic Center website.

Demographics	2025
Population	699,760
Under 19 years	28.90%
19-34 years	20.90%
35-64 years	40.30%
65 years and older	9.90%
Median Age	35.5
Housing Units	239,800
Owner-Occupied	68.0%
Renter-Occupied	27.1%
Vacant	4.9%
Average Household Size	3.05
Median Home Value	\$261,397
Ethnicity	
White	32.40%
Black/African American	15.38%
Asian	10.42%
Pacific Islander	0.00%
American Indian and Alaska Native	0.10%
Other/Two or More Races	3.63%
Hispanic Origin	38.03%
Education	348,456
High School Graduate or Equivalent	88.2%
Undergraduate Degree	36.4%
Graduate/Professional Degree	1.5%
Employment (population over 16 yrs of age)	315,760
In Labor Force	71%
Unemployed	5.95%
Median Household Income	\$95,180
Population Below Poverty Level	9.23%
Disabled Population	8.4%
Population without Health Insurance Coverage	15.1%

Source: ESRI and U.S. Census Bureau

1 Harris County data. No data available for HCESD9

Table 7 - Demographics

³ Source: U.S. Census Bureau.

Economic Resources⁴

With a service area adjoining the fourth largest city in the U.S. and the largest city in Texas, and with a population of more than a half-million people, the department serves a robust, diverse economy, with more than 14,000 businesses employing more than 152,000 employees in sectors including services, retail and wholesale trade, construction, healthcare and social assistance, and accommodations and food services.

At-Risk Populations

Residents, employees, visitors, and travelers in a community or jurisdiction are vulnerable to harm from a hazard occurrence. Particularly vulnerable are specific at-risk populations, including those unable to care for themselves or self-evacuate in the event of an emergency. At-risk populations typically include children less than 10 years of age, the elderly, people housed in institutional settings, households below the federal poverty level, and people living unsheltered.

Building Occupancy Risk Categories

The Commission on Fire Accreditation International (CFAI) identifies the following four risk categories that relate to building occupancy:

Low Risk – includes detached garages, storage sheds, outbuildings, and similar building occupancies that pose a relatively low risk of harm to humans or the community if damaged or destroyed by fire.

Moderate Risk – includes detached single-family or two-family dwellings; mobile homes; commercial and industrial buildings less than 10,000 square feet without a high hazard fire load; aircraft; railroad facilities; and similar building occupancies where the loss of life or property damage is limited to the single building.

High Risk – includes apartment/condominium buildings; commercial and industrial buildings over 10,000 square feet without a high hazard fire load; low-occupant load buildings with high fuel loading or hazardous materials; and similar occupancies with potential for substantial loss of life or unusual property damage or financial impact.

Maximum Risk – includes buildings or facilities with unusually high risk requiring an Effective Response Force (ERF) involving a significant augmentation of resources and personnel and where a fire would pose the potential for a catastrophic event involving considerable loss of life and/or significant economic impact to the community. Evaluation of the building inventory in the department's service area identified 884 high/maximum-risk building uses related to the CFAI building fire risk categories, as summarized in the following table.

⁴ Source: Esri Community Analyst Business Summary (2022).

Building Occupancy Classification		Number	Risk Category
A-1 H I R-1 R-2 R-4	Assembly	11	High
	Hazardous	126	Maximum
	Institutional	80	High
	Hotel/Motel	52	High
	Multi-Family Residential	567	High
	Assisted Living	48	High
Total		884	

Table 8 - Building Occupancy Inventory by Risk Category

Critical Facilities/Infrastructure

The US Department of Homeland Security defines Critical Infrastructure / Key Resources as those physical assets essential to the public health and safety, economic vitality, and resilience of a community, such as lifeline utility infrastructure, telecommunications infrastructure, essential government services facilities, public safety facilities, schools, hospitals, airports, etc. Department staff identified 415 critical facilities and infrastructure as summarized in the following table. A hazard occurrence with significant impact severity affecting one or more of these facilities would likely adversely impact critical public or community services.

Critical Facility Category	Number
Communications	109
Cultural/Historic	1
Education	88
Government Services	6
Other	25
Public Safety	21
Recreation	5
Transportation	8
Utility	152
Total	415

Table 9 – Critical Facility/Infrastructure Category Breakdown

Service Capacity and Capabilities

Service capacity refers to an agency's available response force; the size, types, and condition of its response fleet and any specialized equipment; core and specialized performance capabilities and competencies; resource distribution and concentration; availability of automatic or mutual aid; and any other agency-specific factors influencing its ability to meet current and prospective future service demand and response performance relative to the risks to be protected.

The Department's service capacity for fire, EMS and rescue risks consists of approximately just over 100 personnel on duty daily, staffing 9 engines, 4 ladder/tower trucks, 3 rescues, 17 paramedic ambulances, 1 fire suppression Deputy Chief, 3 fire suppression Battalion Chiefs, 2 Incident Safety Officers, 1 EMS Battalion Chief, and 2 Advance Practice Paramedics (APP), all operating from the Department's 13 fire stations. The Department also has 2 tankers, 7 wildland booster trucks, 9 evacuation/rescue boats, 3 evacuation transporter apparatus, 1 Rehab Unit, 1 fire Gator, and 1 EMS Gator that can be cross-staffed and deployed as needed with on-duty or call-back personnel. Boats are deployed from Stations 3, 6, 7, 8, 11, and 12 and cross-staffed by on-duty or off-duty personnel as needed.

All paid EMS response personnel are trained to one of the following levels:

- The Emergency Medical Technician (EMT) level, capable of providing Basic Life Support (BLS) pre-hospital emergency medical care.
- The Advanced Emergency Medical Technician (AEMT) level, capable of providing some advanced pre-hospital medical interventions as authorized by the Medical Director.
- The Emergency Medical Technician Paramedic (EMTP) level can provide Advanced Life Support (ALS) pre-hospital emergency medical care.

The Department provides ground ambulance transportation service, and all Department EMS personnel are single-role employees providing only EMS services. Staffed fire suppression resources, including engines, ladder/towers, and rescues, are also equipped to provide BLS EMS services.

Response personnel are also trained to a minimum of the US Department of Transportation Hazardous Material First Responder Operational level to provide initial hazardous material incident assessment, hazard isolation, and support from either the Harris County Fire Marshal's Office or the City of Houston Fire Department's Hazardous Material Response Team.



Personnel

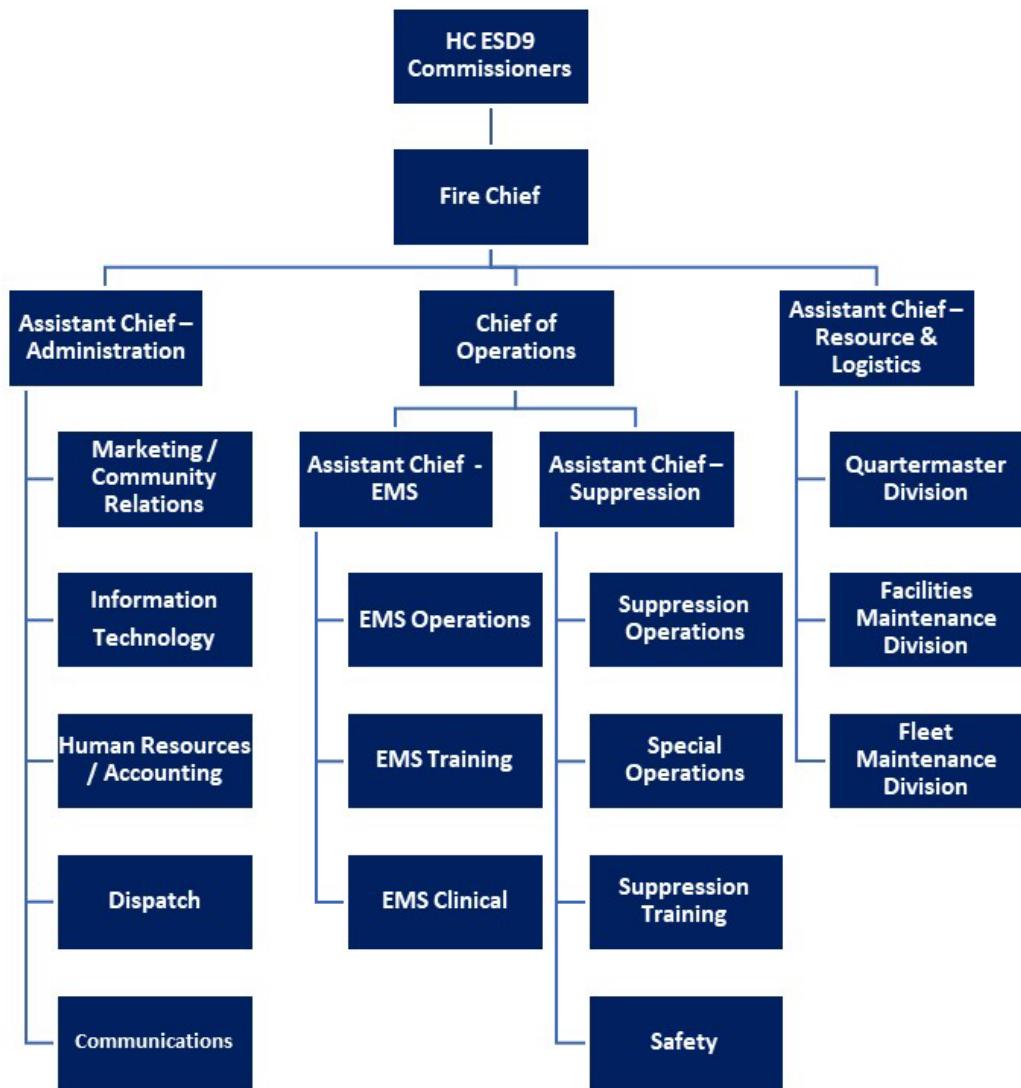
Approximately 75 percent of the Annual budget for FY26 is comprised of wage and benefit costs for the hardworking men and women who serve the Cy-Fair community.

Division	Summary Table of Position Counts					
	2024		2025		2026*	
	FTE	PRN	FTE	PRN	FTE	PRN
Communications	5	1	5	1	5	1
Dispatch	23	4	25	4	25	4
EMS Clinical	4	0	4	0	5.5	0
EMS FT/PT	144	8	147	8	156	8
EMS Training	4	0	4	0	4	0
Facility Maintenance	4	0	4	0	5	0
Fleet Maintenance	12	2	12	2	13	2
Human Resources & Accounting	12	0	13	0	16	0
Information Technology	8	1	8	1	8	1
Marketing & Public Relations	3	1	3	1	4	1
Quartermaster Group	10	1	10	1	12	1
Suppression FT/PT	164	51	170	51	194	51
Suppression Training	4	12	4	12	4	12
Volunteers	0	105	0	97	0	87
Totals	397	186	409	178	451.5	168

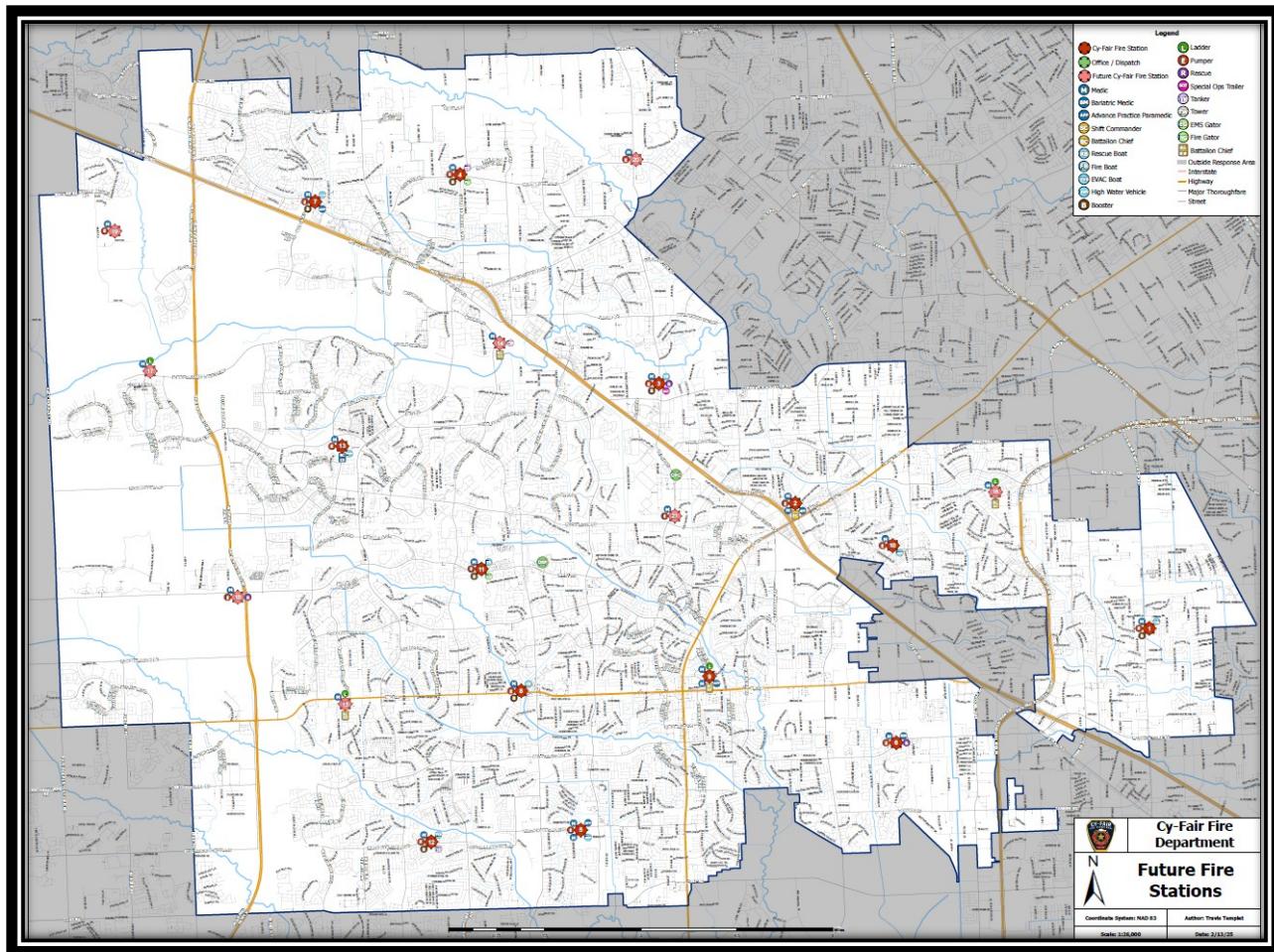
Table 10 – Summary of Position Count by Department

* Number of Positions Accounted for in the 2026 Budget

Organizational Chart - 2026



HCESD9 District Map



Cy-Fair FD Facilities



Station 1
8520 Country View Drive
Houston, TX 77040
Engine, Booster, and Medic



Station 2
13040 Wortham Center Drive
Houston, Texas 77065
Engine, Ladder, (2) Medic Units and APP



Station 3
11827 Telge Road
Cypress, Texas 77429
Engine, Rescue, Rescue Boat, and Medic



Station 4
18006 Huffmeister Road
Cypress, Texas 77429
Engine, Tanker, Booster, Fire Gator, and Medic



Station 5
17819 Kieth Harrow Blvd.
Houston, Texas 77084
Engine, High Water Transport, and (2) Medic Units



Station 6
12344 West Little York Road
Houston, Texas 77041
Engine, Rescue, Booster, (2) Evacuation Boats and Medic



Station 7
20444 Cypresswood Drive
Cypress, Texas 77433
Engine, Tower, Booster, (2) Evacuation Boats, and Medic



Station 8
18210 FM 529
Cypress, Texas 77433
Engine, Rescue, Booster, Rescue Boat and Medic



Station 9
7188 Cherry Park Drive
Houston, Texas 77095
Engine, Tower, (2) Medic Units, APP, and Fire District Chief



Station 10
11310 Steeplecrest Drive
Houston, Texas 77065
Engine, High Water Transport, and Medic



Station 11
18132 West Road
Cypress, Texas 77433
Engine, Booster, Fire Boat, Medic, and
EMS Gator



Station 12
19780 Keith Harrow Boulevard
Katy, Texas 77449
Engine, Booster, (2) Evacuation Boats,
Tanker, and Medic



Station 13
10222 Westgreen Blvd
Cypress, Texas 77433
Engine, Ladder, High Water Transport,
Medic, and EMS District Chief



Station 98
11631 Yearling Dr
Houston, Texas 77065
Rehab



Communication Center
9101 Wheatcross Dr
Houston, TX 77095



Administration Building
10710 Telge Road
Houston, Texas 77095



Fleet Maintenance
10710 Telge Road
Houston, Texas 77095



Training Facility
7922 Highway 6
Houston, Texas 77095

Future Stations



Station 14 - Future
Mound Rd / Greenhouse
Cypress, TX 77433



Station 15 - Future
7027 Settlers Village Dr
Katy, Texas 77449



Station 16 - Future
Round Up / Legacy Park
Houston, TX 77064



Station 17 - Future
21500 N. Bridgeland Lake
Cypress, TX 77433



Station 18 - Future
West Road / SH 99
Cypress, TX 77433



Station 19 - Future
House Road
Cypress, TX 77433



Station 20 - Future
15410 Telge Road
Cypress, TX 77429



Station 21 - Future
15410 Telge Road
Cypress, TX 77429

Financial Policies

Basis of Budgeting & Accounting

The District uses the modified accrual basis of accounting for budgeting and reporting. Revenues, under the modified accrual basis of accounting, are recognized when they are “measurable and available.” “Measurable” means the transaction amount can be determined, and “available” means collectible within the current period or soon enough after that to pay liabilities of the current period. Ad valorem tax revenue, sales/use tax revenue, and interest income are accounted for using the modified accrual basis. All other revenue is recognized when received because it is not measurable until received. Expenditures are recognized when the related fund liability is incurred, if measurable.

Balanced Budget

A balanced budget is achieved when the total resources, including revenues and spendable prior year fund balances, equal or exceed the total budgeted expenditures. A balanced budget is achieved when the total projected revenues that the Board accrues in a fiscal year are equal to or greater than the total expenditures. Each governmental fund shall have a balanced budget both at adoption and at year end, unless it includes spendable prior year fund balance.

Investment Policy

The District’s investment practices will be conducted following the District-approved Investment Policy. Investment performance is provided by the Finance Director to the ESD Commissioners at the monthly ESD meetings. Funds of the District will be invested following federal and state laws, and the District approved Investment Policy and written District administrative procedures.

- **Diversification**
It will be the Policy of the District to diversify its portfolio to eliminate the risk of loss resulting from over-concentration of assets in a specific maturity, a specific issuer, or a specific class of investments. Investments of the District shall always be selected so that they will provide for stability of income and reasonable liquidity.
- **Yield**
The objective of the District to earn the maximum rate of return allowed on its investments within the policies imposed by its safety and liquidity objectives, investment strategies for each fund, and state and federal laws governing the investment of public funds.
- **Maturity**
Portfolio maturities will be structured to meet the obligations of the District first and then to achieve the highest return of interest. District funds that will not be needed to meet current-year obligations are subject to maturity restraints based on the investment strategy for each fund. The maximum allowable stated maturity of any individual investment owned by the District is twenty-four (24) months or, if for a longer maturity, must be cancellable without loss of principal at least one (1) time per twenty-four (24) month period.

Investment Strategy

Per the Public Funds Investment Act, §2256.005(d), a separate written investment strategy will be developed for each fund under the District's control. Each investment strategy must describe the investment objectives for the particular fund using the following priorities of importance:

1. understanding of the suitability of the investment to the financial requirements of the entity;
2. preservation and safety of principal;
3. liquidity [using a cash-flow analysis to show what District obligations must be met and utilizing an investment strategy for meeting those obligations];
4. marketability of the investment if the need arises to liquidate the investment before maturity,
5. diversification of the investment portfolio;
6. yield;
7. maturity restrictions.

To invest in any of the authorized investments listed in the District's Investment Policy, provided that:

1. **Operating Expense Liquidity** - A balance equal to two (2) months of average operating costs will be liquid at all times, with an additional two (2) months maturing in not more than 60 days. Monthly average operating costs are calculated by taking the total annual budget excluding budgeted capital purchases and dividing by 12.
2. **Emergency Operating Reserves** - The District will maintain three (3) months of operating expenses in reserve for emergency purposes. This amount is calculated by taking the annual operating budget, excluding capital purchases, and dividing by twelve (12). These funds will be invested for periods not exceeding twenty-four (24) months.
3. **Capital Asset Replacement Reserves** - Annually, the District will set aside monies to replace all capital investments based on the expected life of the asset. This investment serves as savings to replace capital assets when they have reached their useful life. These funds will be invested for a term that shall not extend beyond the length of the District loan or when the capital replacement will be purchased.
4. **Other Funds** – These funds are not specifically dedicated to the above categories. These funds will be invested for up to twenty-four (24) months.

Financial Data on Current Debt Obligations

HCESD9 has maintained a debt-free status through a longstanding tradition of responsible financial management and has no outstanding debt.

Budget Process

Budget Overview

The budget document is the Department's fiscal year financial plan. Command Staff and Department heads developed their portion of the Annual Budget. Final approval requires a majority vote of the commissioners.

Overview of Budget Development Process

The District's overall budget process is a very collaborative one, with input provided from all levels of personnel. The Fire Chief and Finance Officer are responsible for directing this process. An exhaustive review of the budget was conducted to complete the final budget. A brief overview of the normal budget process is outlined below:

Department heads develop goals for the budget year. To develop their goals, department heads review their financial and non-financial goals from the previous year, trends, market conditions, and demands for service. Once goals are developed, department heads develop line item budgets for their departments and submit their budgets for consideration. Research is done to carefully estimate expenditures. Revenue forecasts are developed conservatively.

The Finance Director compiles the budget requests and prepares reports comparing the budget requests to the current year budget and to prior year actual financial results noting any significant differences, which are used by the Fire Chief and Finance Director. Once it is determined how proposed budgeted expenditures compare to budgeted revenues, adjustments are usually necessary and are made by the Fire Chief or the Finance Director.

Once the District has a proposed structurally balanced budget, the Board meets to discuss the proposed budget at a public meeting where the public is afforded the opportunity to add input on the budget. Any changes to the proposed budget are then implemented and the document is then considered formally adopted.

If circumstances occur such that the budget needs to be amended, the Fire Chief and Finance Director propose an amended budget at a public meeting where the public is again afforded the opportunity to comment on the proposed budget before a revised budget is then adopted by the Board.

Harris County ESD 9

FY 2026 Budget Planning Calendar

	Date	Activity	Participants
Budget Planning	Tuesday, April 1, 2025	Budget Planning with Command Staff and Finance Department	Command Staff, Finance Director,
	Monday, April 21, 2025	Budget Workbooks completed and reviewed for distribution	Assistant Chief of Administration & Finance Director
Strategy & Budget Development	Monday, April 28, 2025	CapEx Workbooks & Ops Budget Workbooks Distributed	Finance Director
	Tuesday, April 29 to Wednesday, April 30, 2025	Review budget workbook review and one-on-one meetings with Directors, Dept Heads and Command Staff to review directions on completing budgets.	Finance Director
	Friday, May 16, 2025	CapEx & Operations Budget Workbooks - due from Directors/Dept Heads to Asst. Chiefs	Directors/Dept Heads/Asst Chiefs
	Friday, June 6, 2025	CapEx & Operations Budget Workbooks - due from Directors/Dept Heads to Asst. Chiefs	Finance Director
Budget Analysis & Command Staff Review	Friday, June 13, 2025	Draft Budget Document to Board Members	Finance Director
	Thursday, June 26, 2025	Budget Workshop #1 - Draft Proposed Budget	Board Budget Committee
	Thursday, June 26, 2025	June ESD Meeting - Review Proposed Budget	Board
	January through June 2025	Property Tax Appraisal Process.	Harris County Assessor

Figure 4 – Budget Process Planning Calendar

FY 2026 Budget Planning Calendar (continued)

	Date	Activity	Participants
Board Workshops (Tentative)	Tuesday, July 15, 2025	Budget Workshop #2 - Draft Proposed Budget	Board Budget Committee
	Sunday, July 20, 2025	The deadline for the Appraisal Review Board to certify the appraisal rolls*	N/A
	Thursday, July 24, 2025	July ESD Meeting - Review Proposed Budget	Board
	Friday, July 25 2025	Post Proposed Budget on Department website	Public Relations Director
	Friday, July 25, 2025	The deadline for county to certify the appraisal roll to the tax assessor*	N/A
	Thursday, July 31 2025	Finalization of Property Tax Appraisal Rolls	Harris County Assessor
	Friday, August 1, 2025	The deadline for the assessor to submit to ESD 9 the total of appraised, assessed, and taxable values of all property and the total taxable value of new property to ESD 9*	Harris County Assessor
	Thursday, August 7, 2025	The deadline for the designated officer to submit the tax calculations*	Harris County Assessor
Budget Approval (Tentative)	Tuesday August 19, 2025	Last day to adopt a tax rate IF required to hold a tax rate approval election	Commissioners
	Thursday August 21, 2025	Final Budget Presented to Commissioners	Command Staff & Finance Director
	Thursday August 28, 2025	1) Board Budget Committee Presents Finalized Budget and make recommendations. 2) Public ESD Board Meeting - 6:00 pm 3) Budget Adoption	Board Board Board
	Thursday, September 25, 2025	September ESD Meeting - Set Property Tax Rate	Board
	Tuesday September 30, 2025	Last day to adopt tax rate	Board

Figure 4 – Budget Process Planning Calendar (continued)

Revenue

Budget Revenue Descriptions

HCESD9's budget reflects most of its revenue from the following sources:

- Ad Valorem property taxes
- Sales/Use tax
- EMS fees

Ad Valorem Property Tax

Ad Valorem Property Tax rate setting is a function of the Commissioners of HCESD9.

The safety of our community and the timely and effective response to fire and emergency medical incidents remain the focus of the Department's leadership. Tax revenue is necessary to provide the service our community expects and deserves. The current (2024) ad valorem property tax rate for HCESD9 is \$0.038831 per \$100 assessed valuation. HCESD9 has one of the lowest ad valorem tax rates while providing fire and EMS services.

Ad Valorem Property Tax Rates

Year	Debt Service	Maintenance	Total Tax Rate
2025	0	\$0.038831	\$0.038831
2024	0	\$0.040000	\$0.040000
2023	0	\$0.043360	\$0.043360
2022	0	\$0.049984	\$0.049984
2021	0	\$0.057628	\$0.057628

Table 11 – Ad Valorem Property Tax History (2021 – 2025)

Historically, HCESD9's collection rate for property tax revenue has been 98% or greater, as shown in the three-year data for property tax collection rates below.

3 Year Property Tax Collection Rate	
2024	98.61%
2023	98.48%
2022	98.96%

Table 12 – Property Tax Collection Rates – 3-year history

Tax Rate Comparison

The chart below compares HCESD9's FY25 ad valorem property tax rate to the ad valorem property tax rate of other area departments. HCESD9 remains the lowest ad valorem tax rate, providing fire and EMS.

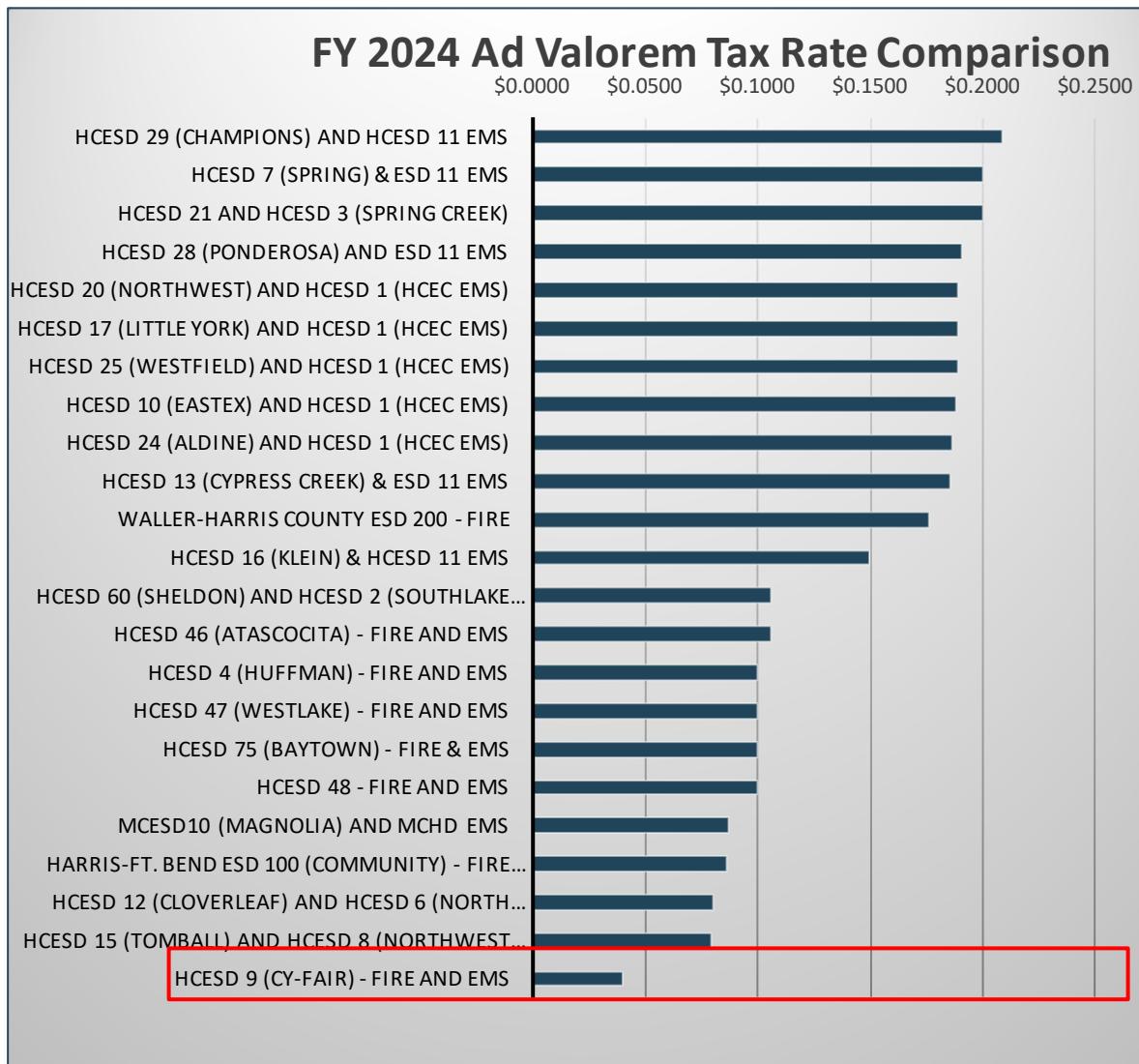


Figure 5 - Ad Valorem Property Tax Rate Comparison for Fire & EMS Services

Sales/Use Tax

Another main source of tax revenue for HCESD9 is sales/use tax. Projected sales/use tax revenue for fiscal year 2026 has been estimated to remain at approximately the same level as the previous fiscal year per HDI. HDI has projected that HCESD9 will receive an estimated \$62.5 million in sales/use tax revenue for the fiscal year 2025, which exceeds the budgetary year 2025 Approved Budget sales/use tax revenue of \$60.7 million by approximately \$1.8 million dollars. Projected Sales Tax Revenue per capita for fiscal year 2026 is approximately \$86 per person.

The HCESD9 local tax rate of 8.25 percent consists of a State of Texas sales/use tax of 6.25 percent, 1 percent for the Houston Metro Transit Authority, and an HCESD9 local sales/use tax of 1 percent. The HCESD9 sales/use tax region partially or fully covers eleven zip codes in Texas, including 77040, 77041, 77064, 77065, 77070, 77084, 77095, 77429, 77433, 77447 and 77449.

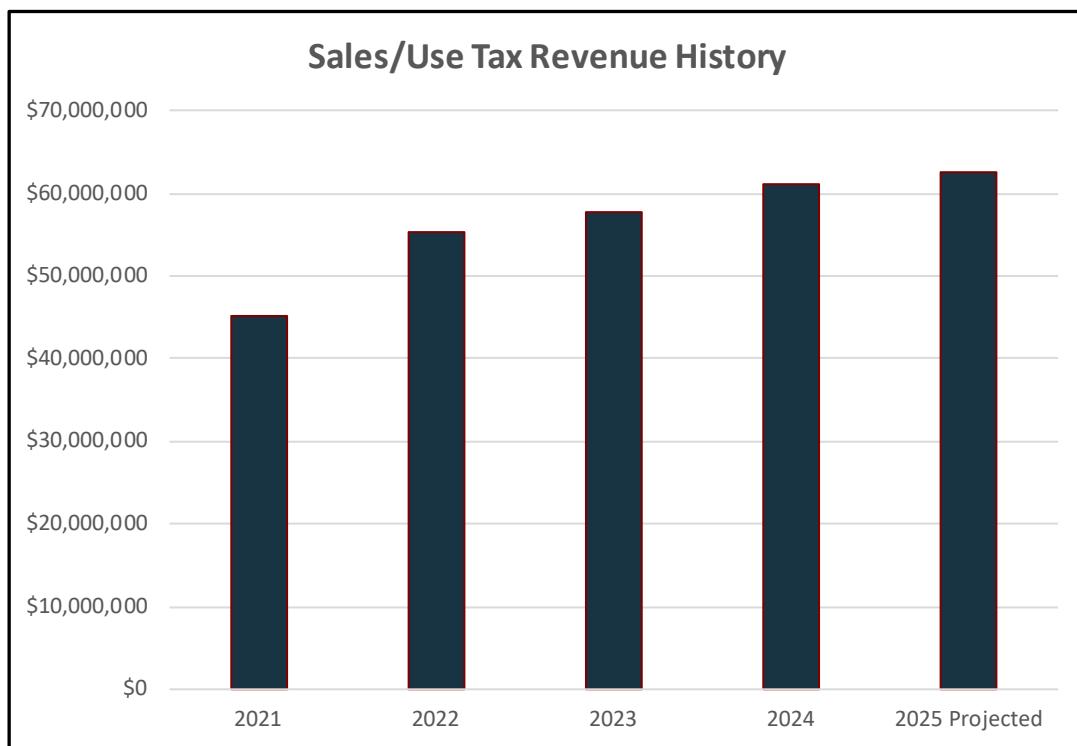


Figure 6 – Sales/Use Tax History (2021 – 2025)

EMS Service Revenue

EMS revenue has grown to represent approximately nine percent of total revenue the District receives. The District contracts with Digitech, an EMS billing service, to perform billing and accounts receivable services for EMS calls.

The Annual Budget for FY25 EMS Revenue of \$8.9 million is a reduction of 21% compared to the 2024 Budget. EMS billing continues to grow as the population of the Cy-Fair area grows, and the Department call volume increases.

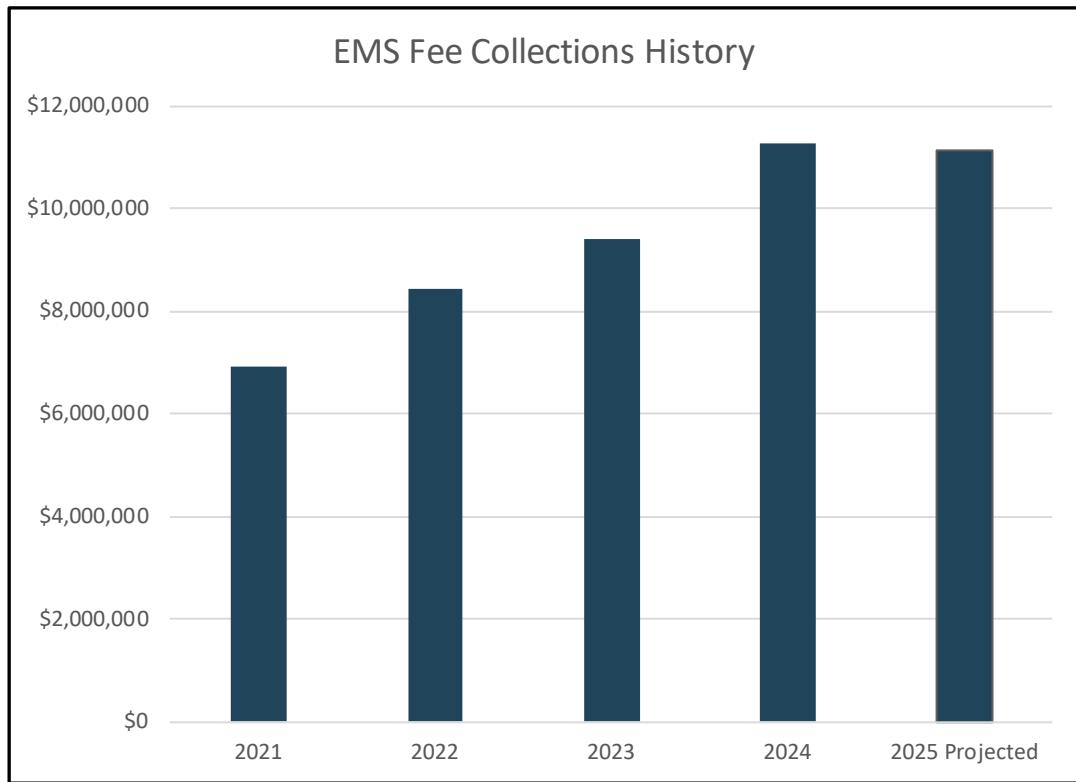


Figure 7 – EMS Fee Collection History (2021 – 2025)

Revenue by Source	2024 Actual	2025 Budget	2026 Budget
Sales/Use Tax	61,225,521	60,693,739	65,299,728
Property Tax Revenue	26,487,100	24,713,399	25,418,537
EMS Revenue	11,256,959	8,880,000	10,665,600
Interest Revenue	6,480,419	6,070,000	6,100,382
Contract Revenue	170,252	110,460	164,700
Miscellaneous Revenue	249,515	55,912	252,195
Gain on Disposal of Assets	1,071,739	-	-
Total Revenue	106,941,504	100,523,510	107,901,142

Table 12 – Revenue by Source

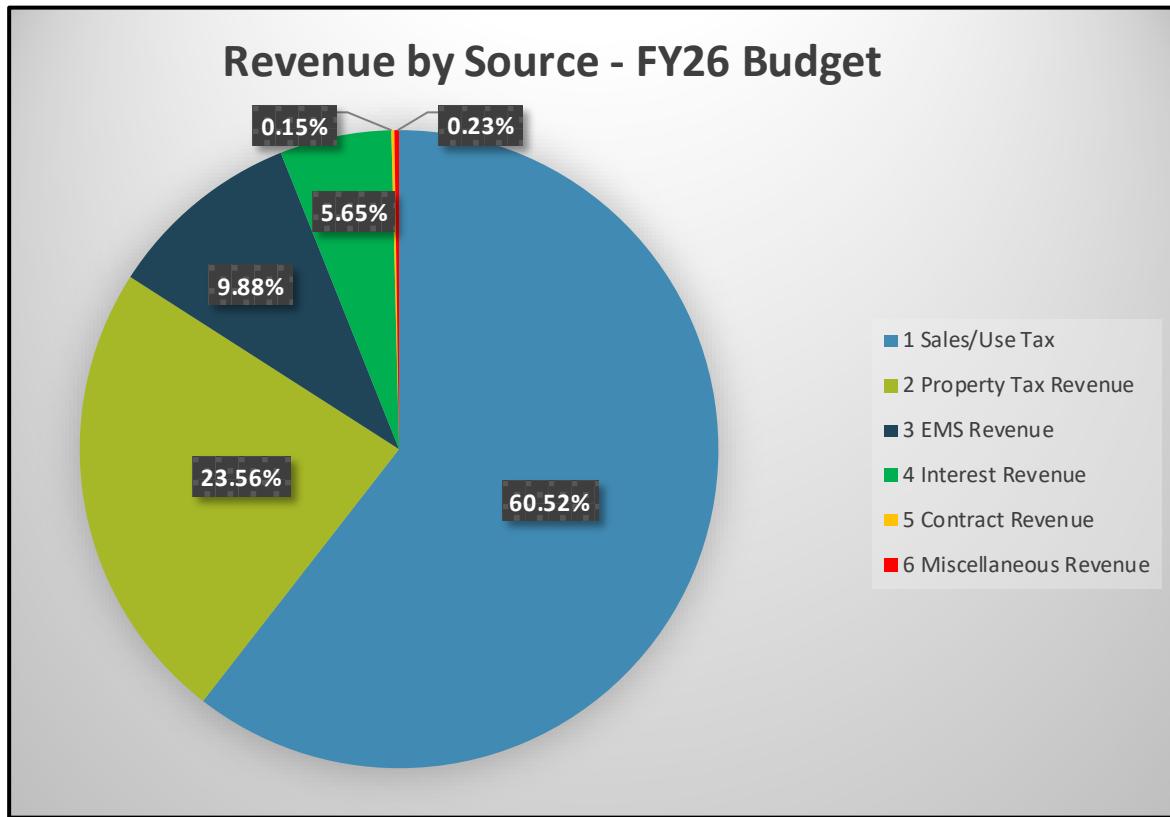


Figure 8 – Annual Budget for FY26 Revenue by Source



Budget Overview

Fiscal Year 2026

MISSION STATEMENT

Make a positive impact through professionalism and dedication, in order to deliver a service that is second to none to the Cy-Fair Fire Department community we serve.

Organizational Values

Commitment, Accountability,
Respect, Excellence.



Harris County Emergency
Services District 9

Expenses by Department

Expenses by Department	2024 Actual	2025 Budget	2026 Budget
Suppression	29,574,792	31,860,145	37,950,398
EMS	22,386,631	25,220,246	29,356,994
Quartermaster	4,212,909	6,066,195	6,115,284
IT	3,314,279	3,725,051	4,598,203
Fleet Maintenance	3,389,391	3,598,280	4,216,462
Facilities Maintenance	1,254,112	1,304,290	1,678,023
Dispatch	2,726,160	3,546,757	3,802,163
Communications	2,237,962	2,184,256	1,858,894
Public Relations	782,541	861,906	958,249
Human Resources / Accounting	5,827,583	6,065,274	7,235,072
Administration	3,689,409	3,446,230	4,258,960
Total Expenses	79,395,770	87,878,630	102,028,702

Table 13 – Annual Budget for FY26 Expenses by Department

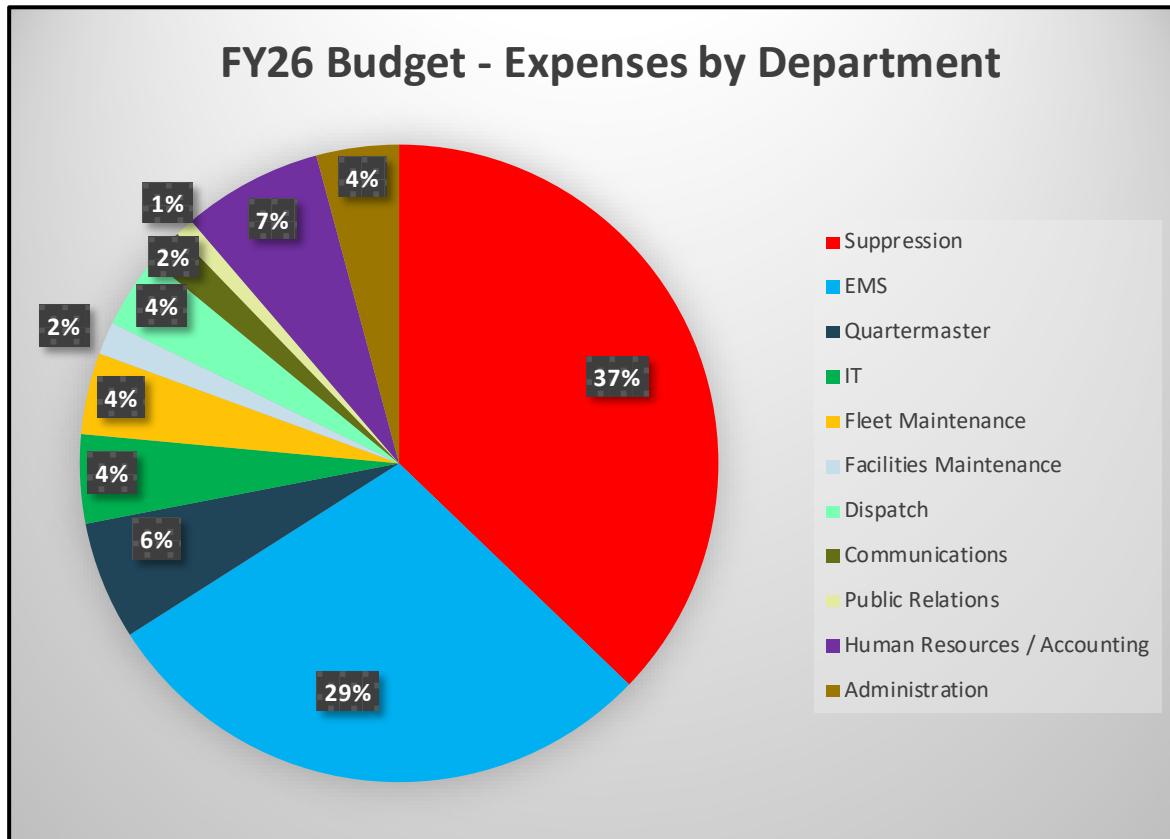
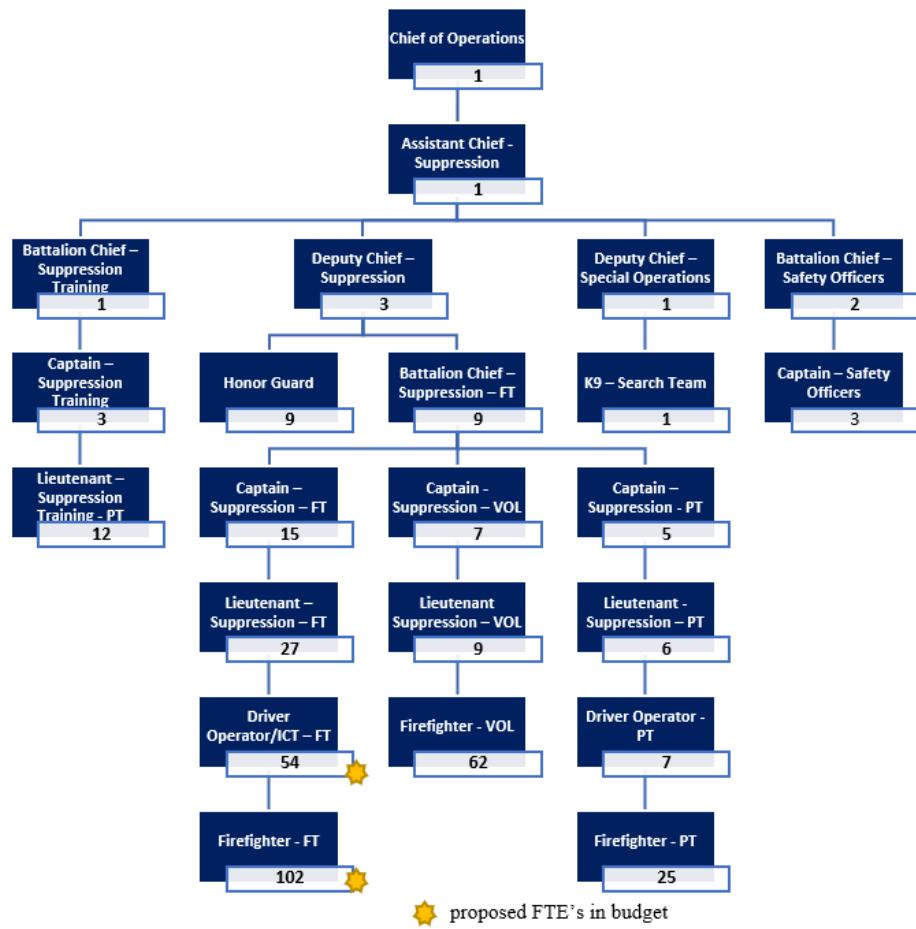


Figure 9 – Annual Budget for FY26 Expenses by Department

Suppression

Organizational Chart



Personnel and Budget

The suppression division includes approximately 350 full-time, part-time, and volunteer personnel. The members respond out of 14 fire stations to various types of emergencies.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Suppression FT/PT	164	51	170	51	194	51
Suppression Training	4	12	4	12	4	12
Volunteers	0	105	0	97	0	87
Total Suppression	168	168	174	160	198	150

Table 14– Budgeted Suppression Positions

Suppression Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	26,336,582	30,210,739	35,865,288
Tools, Equipment, and Supplies	81,721	160,093	159,200
Outside Services	4,474	12,600	18,000
Training and Development	198,623	433,865	1,130,580
Travel	31,540	280,900	38,500
Repairs and Maintenance	24,040	24,000	69,000
Utilities	5,626	66,000	88,800
Dues and Publications	51,086	118,504	163,031
Volunteer Stipend and Meals	304,619	518,444	418,000
Other	2,536,481	35,000	-
Total Suppression	29,574,792	31,860,145	37,950,398

Table 15– Suppression Expenses by Category

Notable changes in the Suppression Operating Budget:

1. FTE – 12 new Incident Command Technicians.
 - a. 29% of the total increase in Suppression is a result of additional FTE's added for Wages (23%) and the associated payroll costs (6%).
2. FTE – 12 new firefighters for TIFMAS deployments.
 - a. 6% of the total increase in Suppression is a result of additional FTE's added for Wages (5%) and the associated payroll costs (1%)
3. 23% of the increase in the Suppression budget is due to the annual salary increase.
 - a. Payroll – Wages & Salaries (25%) and Benefits & Taxes (6%)
4. 19% of the increase in the Suppression budget is for increased staffing requirements and promotions as the department continues to grow.
 - a. Payroll expenses increased for the 2026 budget year by \$610K
5. Increased Suppression Training expenses (11% of the budget increase) for the 2026 budget year by \$697K compared to the 2025 budget due to increased staffing requirements.

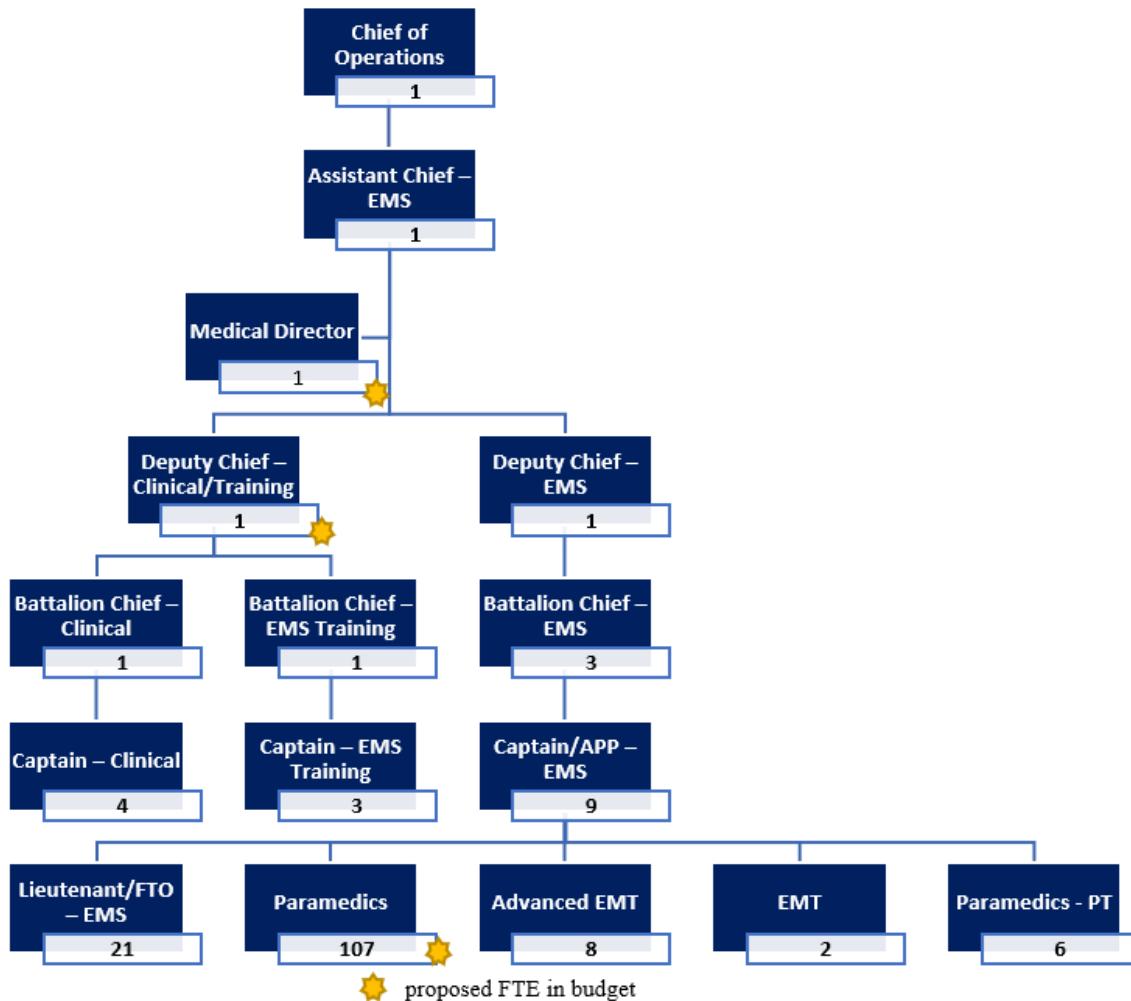
Notable Suppression CapEx Budget requests:

1. Bear Ultimate Forcible Entry Door Prop (\$19,000)

Emergency Medical Services (EMS)

Organizational

Chart



Personnel and Budget

The EMS division is comprised of more than 165 full and part-time employees. Emergency medical services are provided around the clock. Each medic unit is staffed with state-licensed paramedics. The Department holds the highest award for chest pain management in the American Heart Association's "Mission: Lifeline" quality achievement program. Each year, our responders manage more than 200 STEMI (ST-Elevation Myocardial Infarction) heart attacks. The Department has a return of spontaneous circulation (ROSC) percentage better than the national average. We continue to receive the Number 1 rank for customer service in large organizations.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
EMS Clinical	4	0	4	0	5.5	0
EMS FT/PT	144	8	147	8	156	8
EMS Training	4	0	4	0	4	0
Total EMS	152	8	155	8	165.5	8

Table 16 – Budgeted EMS Positions

EMS Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	22,044,891	24,644,344	28,913,994
Tools, Equipment, and Supplies	25,445	108,150	33,000
Outside Services	39,611	57,000	48,000
Training and Development	139,944	149,000	132,000
Travel	62,199	100,752	100,000
Utilities	27,867	63,000	72,000
Professional Fees	15,600	-	-
Dues and Publications	15,704	78,000	48,000
Other	15,371	20,000	10,000
Total EMS	22,386,631	25,220,246	29,356,994

Table 17– EMS Expenses by Category

Notable changes in the EMS Operating Budget:

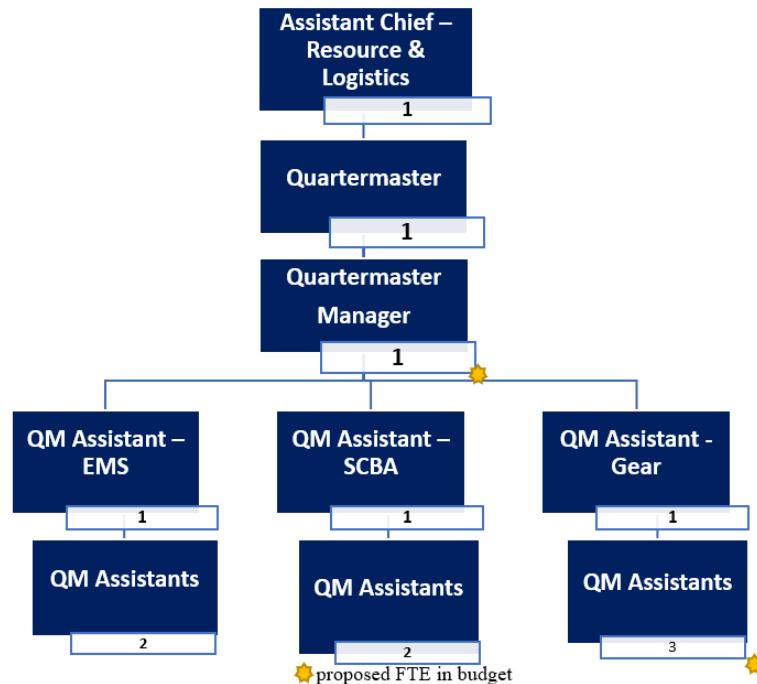
1. FTE – One (1) new Deputy Chief EMS Clinical, one (1) new Medical Director and nine (9) Medics.
2. 33% of the total increase in EMS is a result of additional FTE's added and the associated payroll costs (benefits, taxes).
3. 27% of the increase in the EMS budget is due to Payroll – Wages and Benefits and Taxes with the annual salary increase.
4. Increased EMS Overtime expenses for the 2026 budget year by \$390K compared to the 2025 budget due to increased staffing requirements.
5. Increased EMS Supervisor Overtime expenses for the 2026 budget year by \$520K compared to the 2025 budget due to increased staffing requirements.
6. Increased EMS Training Overtime expenses for the 2026 budget year by \$57K compared to the 2025 budget due to increased staffing requirements.

Notable EMS CapEx Budget requests:

1. There are no CapEx requests for EMS for 2026.

Quartermaster

Organizational Chart



Personnel and Budget

The Quartermaster group provides support, customer service, and research to ensure firefighters, paramedics, and EMTs have the right tools on the job. This team manages the Department's suppression and EMS equipment, uniforms, protective gear, and station supplies. Their responsibilities include the maintenance and annual testing of both fire and EMS equipment.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Quartermaster Group	10	1	10	1	12	1

Table 18 – Budgeted Quartermaster Group Positions

Quartermaster Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	1,037,199	1,069,331	1,445,519
Tools, Equipment, and Supplies	1,827,039	2,830,318	2,370,164
Outside Services	31,472	56,600	37,400
Training and Development	-	9,500	9,500
Travel	99	11,000	11,000
Repairs and Maintenance	470,813	757,000	730,000
Utilities	332	4,800	6,000
Dues and Publications	-	3,600	1,200
Protective Gear and Uniforms	836,406	1,310,547	1,491,000
Equipment Rental	4,103	4,500	4,500
Other	5,446	9,000	9,000
Total Quartermaster	4,212,909	6,066,195	6,115,284

Table 19 – Quartermaster Group Expenses by Category

Notable changes in the Quartermaster Operating Budget:

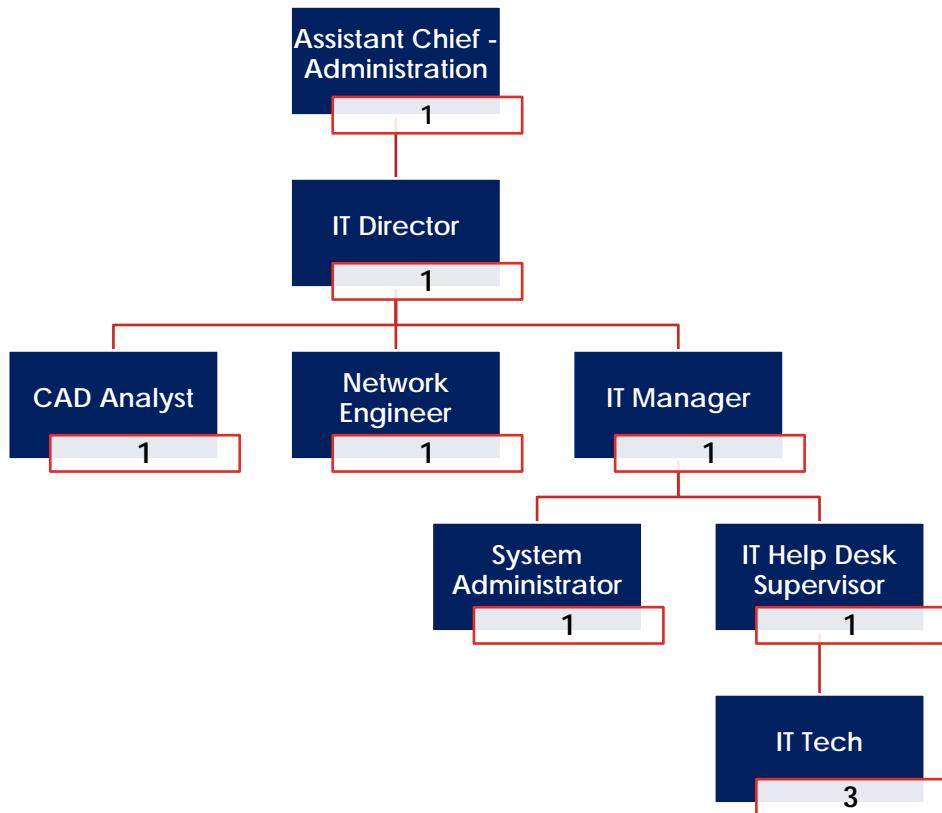
1. FTE – One (1) new Quartermaster Manager and one (1) new Quartermaster Assistant.
 - a. There is approximately \$248K in additional wages and salaries and the associated payroll costs (benefits, taxes) in the Quartermaster budget is a result of additional FTE's added. This increase is offset by decreases in other, non-payroll expenses which results in an overall decrease in the Quartermaster budget for 2026.
2. There is approximately \$59K in additional wages and salaries and the associated payroll costs (benefits, taxes) in the Quartermaster budget is due to the annual salary increase with Payroll – Wages & Salaries being 78% of that increase and Benefits and Taxes 22% the remainder.
3. Increased Protective Gear expense for the 2026 budget year by \$239K for replacement of bunker gear, helmets, etc. and for new personnel.
4. Decreases in several line items offset the Protective Gear and Wage & Salary (and associated costs in benefits and taxes) resulting in an overall decrease in the Quartermaster budget for 2026.
 - a. Decreased Tools & Equipment expenses for the 2026 budget year by \$272K compared to the 2025 budget, which included tools and equipment for new apparatus delivered in 2025.
 - b. Decreased Materials and Supplies expenses for the 2026 budget year by \$233K to bring them in-line with 2025 actuals have been under budget thus far in 2025.

Notable Quartermaster CapEx Budget requests:

1. Medical Oxygen Transfill station and cylinders to support operations with medical oxygen to cut costs, gain disaster resiliency, and improve inventory control. The return on investment is less than 4 years. Current costs of oxygen and cylinder rental are about \$85,000 -\$120,000. The initial cost of a Transfill system and cylinders is \$320,000. The annualized cost of hydrostatic testing is \$2200, or \$10,500 every five years. This is one of 3 systems we are looking to implement.
2. New Stryker power load for new Medic units.
3. Two portable gear dryers will increase the capacity to dry firefighting gear (\$33,800).
4. Life Pack 35 for new APP (\$68,000).

Information Technology

Organizational Chart



Personnel and Budget

The Information Technology (IT) Department implements and manages the IT infrastructure network, software programs, radio communications, computers, and all other technology-related hardware for the District. In addition, the IT department maintains antivirus and additional security-related components safe from outside security threats and designs. IT supports systems that provide continuity of operations in the event of a system failure.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Information Technology	8	1	8	1	8	1

Table 20 – Budgeted Information Technology Positions

Information Technology Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	1,345,411	1,254,900	1,579,192
Tools, Equipment, And Supplies	330,127	512,576	587,116
Outside Services	185,566	300,000	282,000
Training and Development	5,775	37,500	34,000
Travel	8,305	37,500	20,500
Repairs and Maintenance	7,866	5,000	5,000
Utilities	331,941	348,000	348,000
Dues and Publications	135	-	175
Software Licenses	986,302	1,104,575	1,592,220
MDC	112,851	125,000	150,000
Total Information Technology	3,314,279	3,725,051	4,598,203

Table 21 – Information Technology Expenses by Category

Notable changes in the Information Technology Operating Budget:

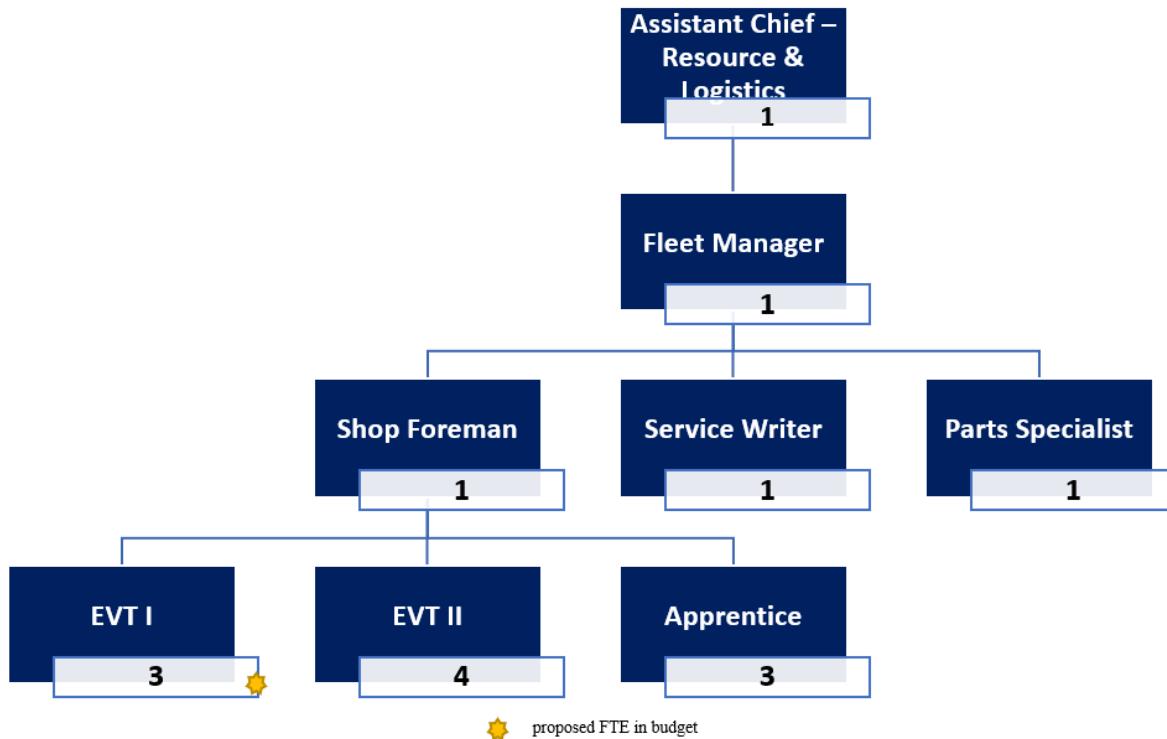
1. No new FTE's requested for 2026.
2. % of the increase in the Information Technology budget is due to Payroll – Wages, Taxes (6%) and Benefits and Taxes (1%) with the annual salary increase.
3. 10% of the increase in the Information Technology budget is due to the annualization of Payroll – Wages, Taxes that were added mid-year in 2025.
4. Increased Small Tools & Equipment expense (9% of the budget increase) for the 2026 budget year to allow for planned replacement of computers, tablets, and other devices as the department continues to grow.
5. Increased Software License expense (60% of the budget increase) for the 2026 budget year due to increased vendor costs for licensing as well as additional licenses for new platforms to improve security, safety and efficiency.
6. Increased Health Insurance expense (8% of the budget increase) for the 2026 budget year to bring Information Technology department insurance costs in-line with increased actuals for 2025.
7. Increased MDC expense (3% of the budget increase) for the 2026 budget year as MDC costs are expected to increase in 2026.

Notable Information Technology CapEx Budget requests:

1. Virtual Server Infrastructure Replacement (\$1,200,000). To ensure high availability, improved performance, and future scalability of all mission-critical systems by replacing the aging virtual infrastructure with a modern, secure, and efficient solution. This will reduce operational risks, improve system reliability, and support the growing technological needs of the organization.
2. Genetec Access Control and VMS Software (\$130,000). New security access control integrates video surveillance and access control in a single interface for a more advanced and safer alternative to present system.
3. Admin Wi-Fi Refresh (\$70,000) will Upgrade wireless access point to newer generation to account for growth and security.

Fleet Maintenance

Organizational Chart



Personnel and Budget

The Fleet Maintenance team maintains, tracks, repairs, and manages over 170 pieces of the department's rolling stock. This includes quarterly, semi-annual, and annual maintenance of all apparatus, such as aerials, pumper, boosters, medic units, tankers, staff vehicles, trailers, and the Department's standby generators. The team provides field and shop repair service 24 hours daily and manages a reserve fleet of pumper, ladder, rescue, medic units, and staff vehicles. The team also assists other groups with specialized installation and fabrication for department projects while attending training classes and working to acquire new certifications to stay current with new technology within the emergency vehicle industry.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Fleet Maintenance	12	2	12	2	13	2

Table 22 – Budgeted Fleet Maintenance Positions

Fleet Maintenance Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	1,703,464	1,683,015	1,979,072
Tools, Equipment, And Supplies	216,185	223,820	169,640
Outside Services	393,838	332,000	-
Training and Development	8,086	12,000	9,600
Travel	10,269	18,150	20,450
Repairs and Maintenance	338,840	392,000	570,000
Fuel, Oil, Tires	702,802	920,000	625,200
Dues and Publications	1,424	5,295	799,500
Uniforms	11,524	12,000	42,000
Other	2,958	-	1,000
Total Fleet Maintenance	3,389,391	3,598,280	4,216,462

Table 23 – Fleet Maintenance Expenses by Category

Notable changes in the Fleet Maintenance Operating Budget:

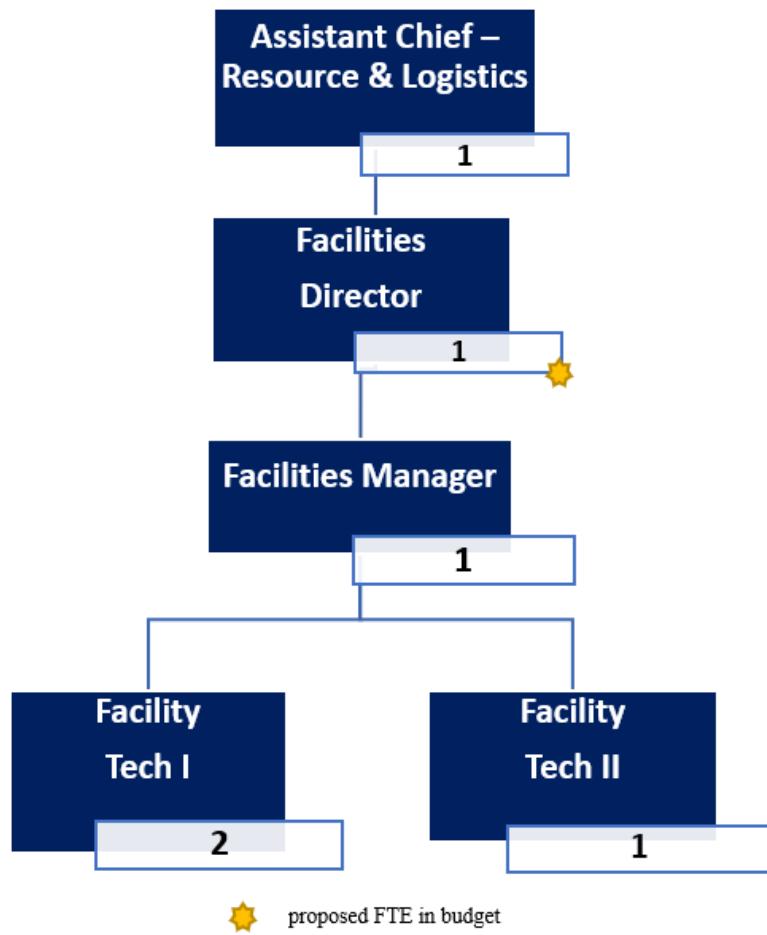
1. FTE – One (1) new Fleet Technician.
 - a. 11% of the total increase in Fleet Maintenance is a result of the additional FTE added and the associated payroll costs (benefits, taxes).
2. 15% of the increase in the Fleet Maintenance budget is due to Payroll – Wages, Taxes (11%) and Benefits and Taxes (4%) with the annual salary increase.
3. Increased Outside Services expenses for the 2026 budget year by \$467K compared to the 2025 budget due to increased aerial testing as well as general vendor increases expected in 2026.

Notable Fleet Maintenance CapEx Budget requests:

1. A heavy-duty A/C Charge and Recovery machine (\$8,600) used for the service and repair of vehicle air conditioning. This would be an additional machine to expand our service capabilities, reduce down times and allow us to alternate between machines while one is down for service or repair.
2. Modular Drawer Cabinets (\$10,050) for the storage of heavy tools, equipment and supplies in the machine area of the Fleet shop. This is needed to better organize and account for and secure Department owned tools and equipment. This will also provide a home for everything and eliminate time lost by technicians searching for tools and equipment needed to complete a job.
3. JPRO Diagnostic Service Kit (\$10,000) for Paccar MX Engines, Detroit and Cummins. Kit comes with everything needed to Diagnose engine, Exhaust, Brake Systems and includes support and regular updates. It provides live data, Interactive wiring diagrams, after treatment diagnostics, verifies repairs and clears faults

Facility Maintenance

Organizational Chart



Personnel and Budget

The Facility Maintenance team maintains all facilities to ensure a safe, comfortable, and functional environment for staff and visitors. This includes standard facility maintenance needs, repairs, and special projects. The team provides annual testing of the facility protection systems, such as sprinkler systems, alarm systems, generator load testing, and facility extinguishers. The team works with multiple outside agencies and manages various department contracts to keep department facilities operating.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Facility Maintenance	4	0	4	0	5	0

Table 24 – Budgeted Facility Maintenance Positions

Facilities Maintenance Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	380,428	378,090	597,463
Tools, Equipment, And Supplies	12,656	-	-
Training and Development	2,000	4,200	6,000
Travel	507	6,000	14,000
Repairs and Maintenance	648,205	90,000	66,000
Equipment Rental	65,058	18,000	18,000
Lawn Care	143,655	568,000	760,560
Other	1,603	240,000	216,000
Total Facilities Maintenance	1,254,112	1,304,290	1,678,023

Table 25 – Facility Maintenance Expenses by Category

Notable changes in the Facility Maintenance Operating Budget:

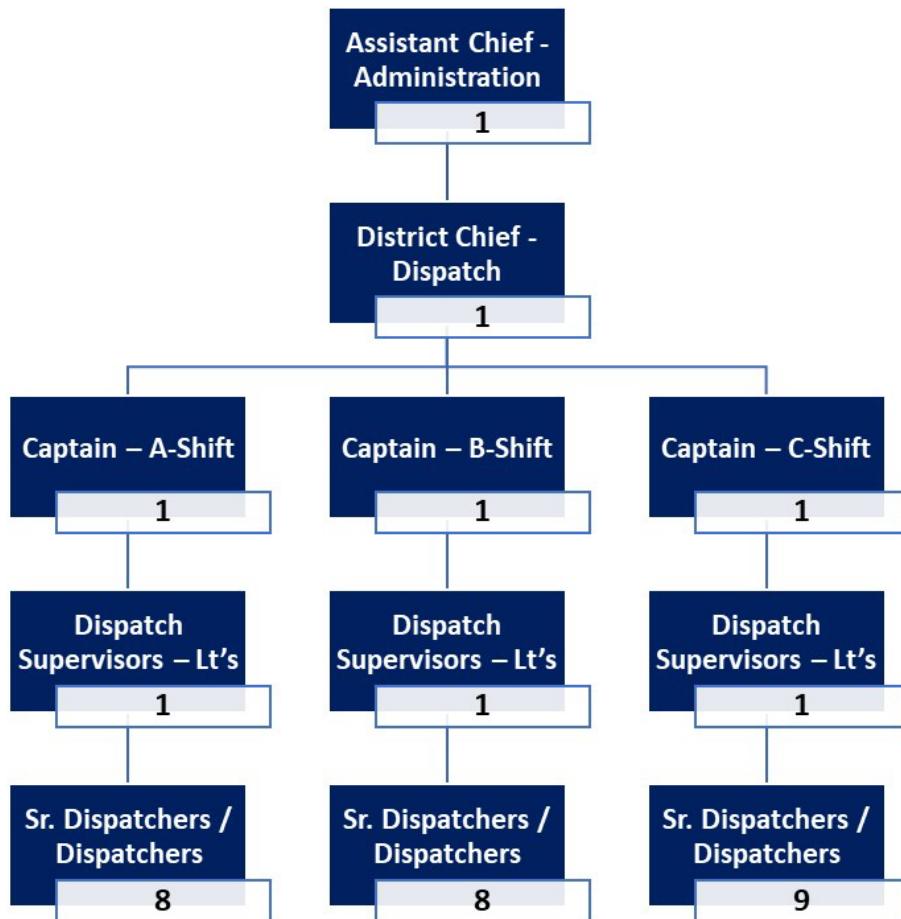
1. FTE – One (1) new FTE with the addition of a Facilities Director.
 - a. 46% of the total increase in Facility Maintenance is a result of the Wages & Salary (34%) of the additional FTE added and the associated payroll benefits and tax costs (12%).
2. 7% of the increase in the Facility Maintenance budget is due to Payroll – Wages, Taxes (%) and Benefits and Taxes (2%) resulting from the annual salary increase.
3. There is a 55% increase in Facility Maintenance Expense compared to bring expenses in line with the 2025 budget.

Notable Facility Maintenance CapEx Budget requests:

1. Upgrade facility generator (\$200,000) due to mechanical and reliability issues.
2. Remodel the Dispatch Center (\$350,000) for 24-hour shifts.
3. Replace old signs with LED signs (\$120,000) at stations that have not yet been updated.

Dispatch

Organizational Chart



Personnel and Budget

The Dispatch Center, a 7,000-square-foot facility, is home to public safety telecommunicators who work together to process more than 38,000 emergency and nonemergency calls for the 164-square-mile area of HCESD9. The Center is the only dual accredited center of excellence recognized by the International Academies of Emergency Dispatch in Harris County and one of only two dual ACE centers in the state. The telecommunicators are the calm voices on the other end of your 9-1-1 call and are the first responders you never see. These men and women hold medical and fire dispatch certifications and can provide you with labor and delivery, bleeding control, and CPR instructions over the phone.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Dispatch	23	4	25	4	25	4

Table 26 – Budgeted Dispatch Positions

Dispatch Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	2,520,479	3,237,316	3,571,886
Tools, Equipment, And Supplies	-	927	6,831
Outside Services	6,215	-	-
Training and Development	17,980	3,720	3,804
Travel	30,304	30,349	20,120
Utilities	103,571	187,261	135,186
Materials & Supplies	2,018	-	-
Hiring Expenses	2,112	30,200	31,400
Other	43,481	56,984	32,936
Total Dispatch	2,726,160	3,546,757	3,802,163

Table 27 – Dispatch Expenses by Category

Notable changes in the Dispatch Operating Budget:

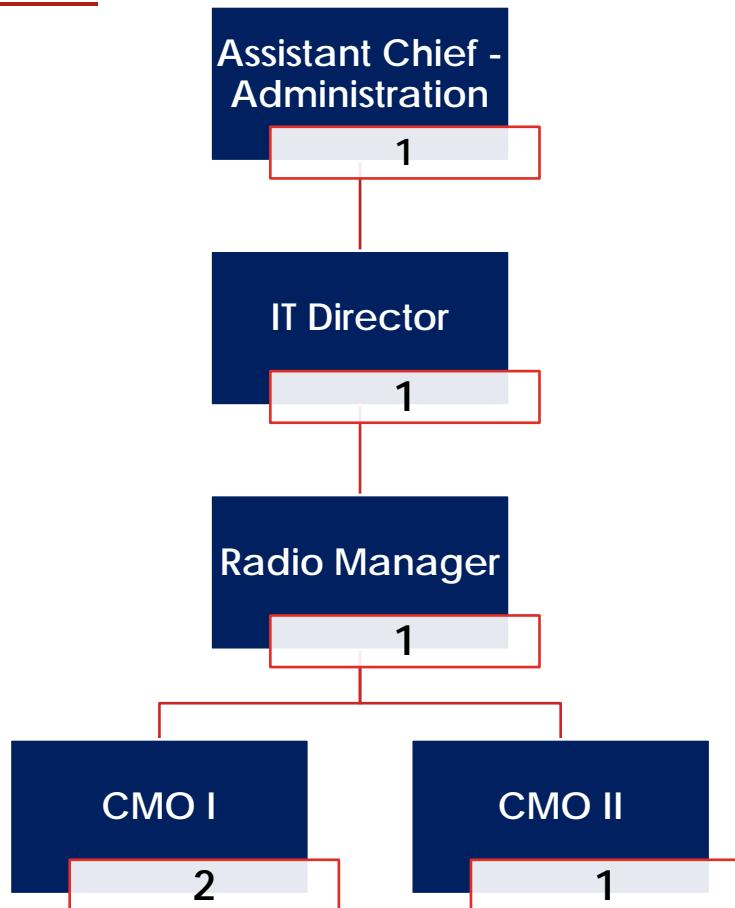
1. There are no new FTEs requested in 2026.
2. 63% of the total increase in Dispatch is a result of the Wages & Salary (49%) of the additional FTE added and the associated payroll benefits and tax costs (13%).
3. 47% of the increase in the Dispatch budget is due to the annualization of Payroll – Wages, Taxes that were added mid-year in 2025.
4. There is a 8% reduction in Training and Development Expense compared to the 2025 budget as 2025 saw a heavy focus on training for new personnel and personnel who have promoted as the department has continued to grow.

Notable Dispatch CapEx Budget requests:

1. There are no CapEx requests for Dispatch in 2026.

Communications

Organizational Chart



Personnel and Budget

The Communications group is responsible for radio repair requests, managing various communication systems, overseeing equipment deployment, and maintaining inventory databases. Regulatory compliance tasks encompass FAA antenna support registrations and FCC frequency applications. The role also involves ensuring interoperability with mutual aid partners.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Communications	5	1	5	1	5	1

Table 28 – Budgeted Communications Positions

Communications Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	387,263	389,415	469,042
Tools, Equipment, And Supplies	730,831	1,601	1,252
Outside Services	23,928	-	-
Training and Development	1,725	12,840	13,100
Travel	13,199	20,000	20,000
Utilities	189,030	6,000	10,500
Dues and Publications	567	29,000	54,000
Radio Software Licenses	851,169	829,400	40,000
Other	40,248	896,000	1,251,000
Total Communications	2,237,962	2,184,256	1,858,894

Table 29 – Communications Expenses by Category

Notable changes in the Communications Operating Budget:

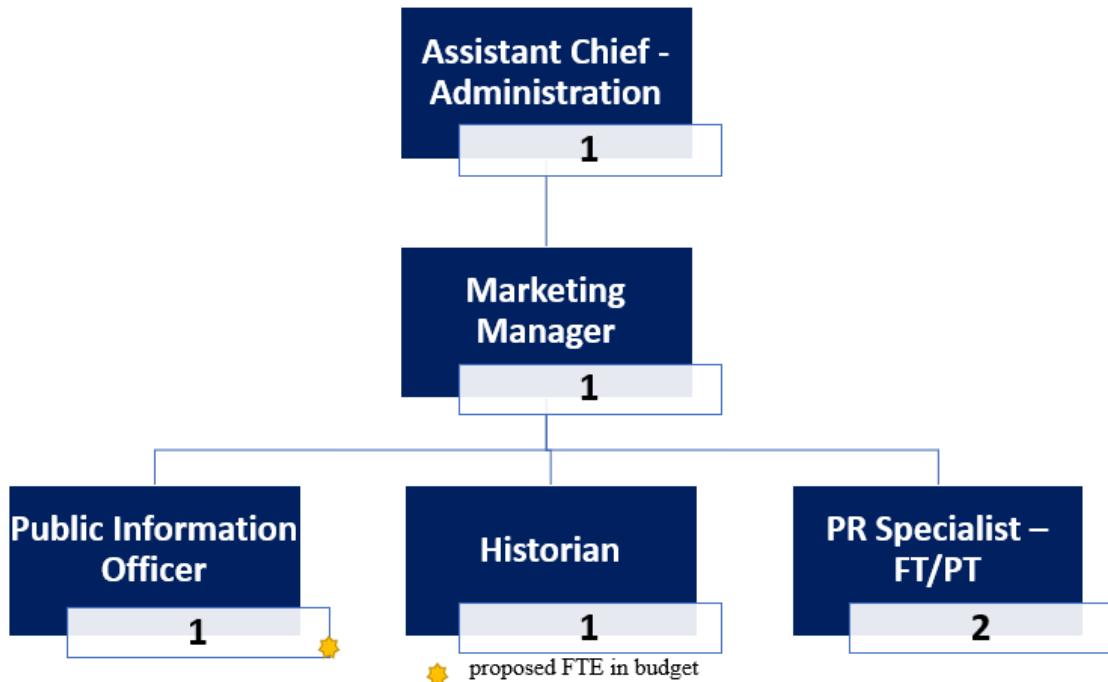
1. There are no new FTEs requested in 2026.
2. There is a decrease in Small Tools & Equipment by \$789,400. (-231%)
3. There is a 104% increase, \$355,000, in Software Licenses compared to the 2025 budget as Motorola license renewal anticipated in 2026 is much higher than in previous years.
4. Increased Outside Service expenses (7%) for the 2026 for UPS maintenance needed in 2026.
5. Increased Equipment Repair expenses (1%) for budget year 2026 to include Diagnostic OTA support.

Notable Communications CapEx Budget requests:

1. Radio system radio expansion to enhance radio coverage and reliability on the west side of the service area (\$600,000).
2. Digital Radio Test Set replacement (\$70,000). Effective July 1, 2025, VIAVI service centers will transition to Best Effort policy for Repair and Calibration on our current 3920. These funds will replace the current digital radio test set with a newer current model.
3. HF radio communication (\$40,000). This project involves the procurement and deployment of a modern, software-defined HF system to enhance long-range, infrastructure-independent communication capabilities for public safety and emergency response operations.

Marketing & Public Relations

Organizational Chart



Personnel and Budget

The Marketing & Public Relations division is responsible for messaging our internal and external customers. They handle public education on fire safety issues and act as official sources of information for the news media. The division has expanded to include recruitment and retention to attract and retain the best personnel and to ensure the sustainability and growth of the department.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Marketing & Public Relations	3	1	3	1	4	1

Table 30 – Budgeted Marketing & Public Relations Positions

Marketing & Public Relations Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	385,562	453,269	581,155
Tools, Equipment, And Supplies	26,119	130,740	183,740
Outside Services	52,825	15,850	17,350
Training and Development	3,811	-	50,000
Travel	10,344	14,500	15,800
Utilities	1,671	-	-
Dues and Publications	10,156	19,000	25,000
Printing, Visual Aids & Annual Report	19,956	73,722	81,704
Self Promotion	93,153	151,325	-
Member Appreciation	178,945	3,500	3,500
Total Marketing & Public Relations	782,541	861,906	958,249

Table 31 – Marketing & Public Relations Expenses by Category

Notable changes in the Public Relations Operating Budget:

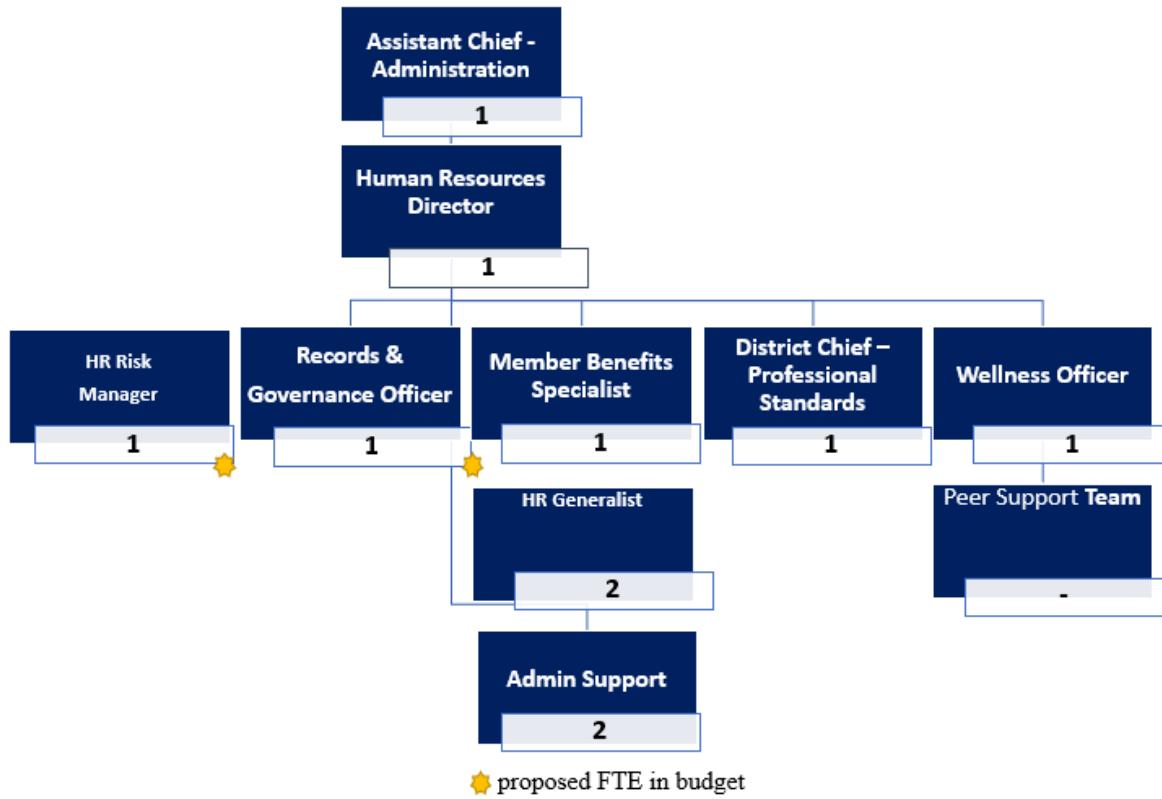
1. One (1) new FTE – 1 Public Information Officer.
 - a. 51% of the total increase in Public Relations (after the offset reduction from Employee Appreciation below) is a result of the Wages & Salary associated payroll benefits and tax costs of the additional FTE added.
2. 11% of the total increase in Public Relations is a result of the Wages & Salary (8%) and the associated payroll benefits and tax costs (3%) resulting from the annual salary increase.
3. There was a decrease of 185% compared to the 2025 budget due to moving Member Appreciation Expenses beginning in budget year 2026 that had historically fallen under Public Relations and moved them under Human Resources,
4. Increased "Self-Promotion" Expenses in budget year 2026 (22% of total increase).
5. Increased "Outside Services" Expenses (3% of increase after offset above) in budget year 2026 to include an additional \$7k in production and marketing from third party vendors.
6. Increased "Annual Report" Expenses (3% of increase after offset above) in budget year 2026 to include an additional \$6k in production of the annual report for the department.

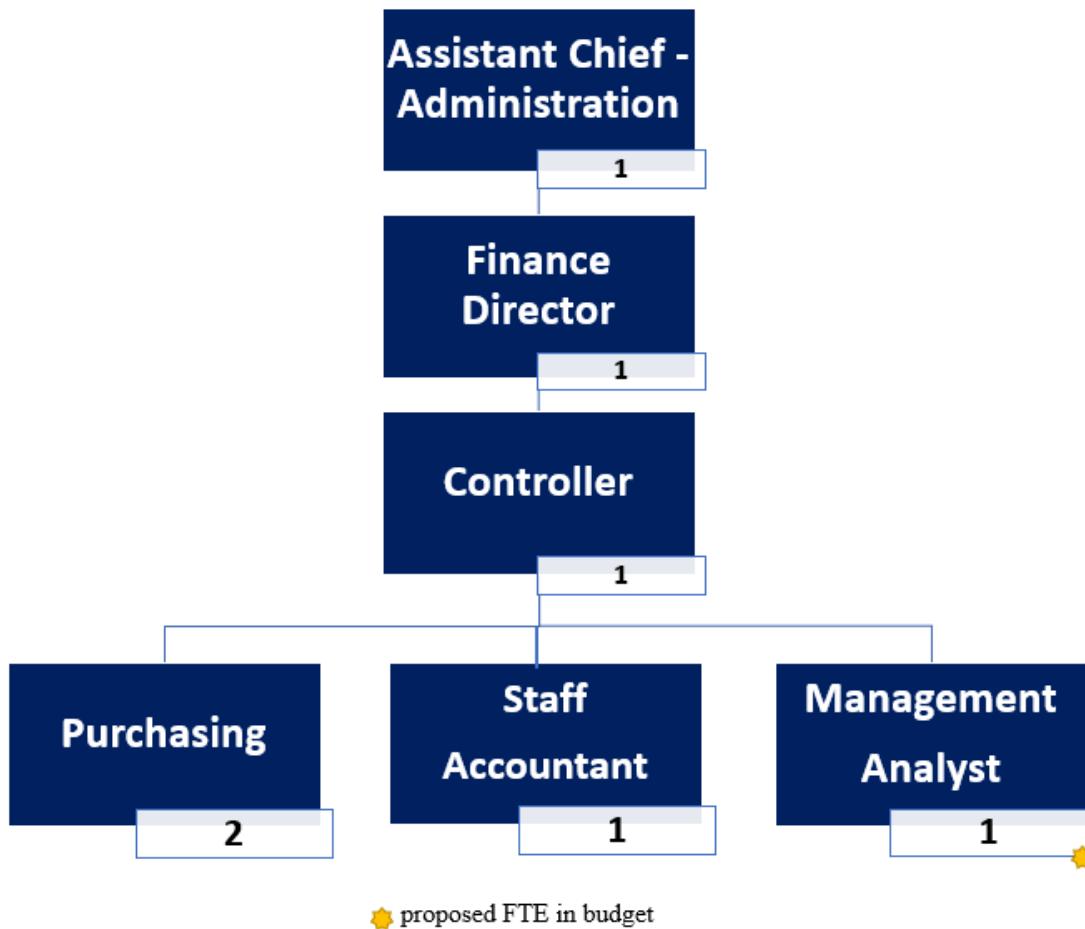
Notable Public Relations CapEx Budget requests:

4. There are no CapEx requests for 2026.

Human Resources and Accounting

Organizational Chart





Personnel and Budget

The Human Resources (HR) team is devoted to providing effective policies, procedures, and people-friendly guidelines and support within the organization. The team also monitors developments in state and federal employment laws – such as tax regulations, health insurance requirements, overtime laws, unemployment restrictions, family and medical leave policies, and safety regulations. The team works in the best interests of both the members and the department, striving to create a productive, safe workplace.

The Accounting staff is responsible for all accounting-related matters, including equipment purchasing and payment to vendors. Other functions under accounting include an annual financial audit, public auction, annual bid proposals, and other administrative operations. The Department's Wellness initiative, THRIVE, has moved under HR.

Employee Summary Table

	2024		2025		2026	
	FTE	PRN	FTE	PRN	FTE	PRN
Human Resources & Accounting	12	0	13	0	16	0

Table 32 – Budgeted Human Resources and Accounting Positions

Human Resources and Accounting Budget

	2024 Actual	2025 Budget	2026 Budget
Payroll - Wages, Taxes, and Benefits	3,031,270	3,383,103	3,549,557
Outside Services	110,788	264,475	359,220
Training and Development	105,094	139,815	136,210
Travel	17,774	38,296	101,129
Dues and Publications	7,872	9,695	10,367
Health & Wellness	543,139	626,000	782,000
Insurance	1,822,079	1,500,000	2,000,000
Employee/Member Appreciation	-	-	135,725
Professional Services	48,300	50,000	48,000
Supplies & Materials	7,605	7,800	12,800
Other	133,660	46,090	100,064
Total HR and Accounting	5,827,583	6,065,274	7,235,072

Table 33 – Human Resources and Accounting Expenses by Category

Notable changes in the Human Resources & Accounting Operating Budget:

1. New FTE's – One (1) new HR Risk Manager, One (1) new Management Analyst, and One (1) new Records & Governance Officer.
 - a. 26% of the total increase in HR & Accounting is a result of the Wages & Salary (20%) and associated payroll benefits and tax costs (6%) of the additional FTEs added.
2. 8% of the total increase in HR & Accounting is a result of the Wages & Salary (6%) and the associated payroll benefits and tax costs (2%) resulting from the annual salary increase.
3. 11% of the increase in the HR & Accounting budget compared to the 2025 budget is due to moving Member Appreciation Expenses beginning in budget year 2026 that had historically fallen under Public Relations under Human Resources,
4. Increased Travel Expenses (5% of budget increase) in budget year 2026 to include an additional \$65k for a Commissioners/Command Staff retreat.
5. Increased Insurance expenses (40% of budget increase) in budget year 2026 for increased insurance costs as the department grows and as insurance costs, in general, continue to increase.
6. Increased Wellness expenses (13% of budget increase) by \$156k in budget year 2026 for increased mental health wellness costs as the department grows and employees continue to participate in services offered.

Notable Human Resources & Accounting CapEx Budget requests:

5. There are no CapEx requests for 2026.

Administration

Budget

State and county fees for tax collection, Legal, and Utilities for all facilities except Dispatch. There are no personnel assigned to this department.

Administration Budget

	2024 Actual	2025 Budget	2026 Budget
Outside Services	381,870	641,929	750,590
State Collection & Govt. Fees	1,718,236	1,546,901	1,613,422
Professional Fees	358,048	235,000	276,592
Professional Fees - ESD Legal	203,424	204,000	199,500
Legal	27,410	12,600	28,325
Utilities	579,012	798,400	674,675
Volunteer Incentive, Stipend, & Meals	1,682	5,000	3,456
Other	419,727	2,400	712,400
Total Administration	3,689,409	3,446,230	4,258,960

Table 34 – Administration Expenses by Category

Notable changes in the Admin Operating Budget:

1. Decreased Utilities - Telephone (\$124K) expense for the 2026 budget year to bring telephone expenses in-line with 2025 actuals.
2. Increased Sales Tax Collection expense (\$64,521) for the 2026 budget year to bring this in-line with 2025 actuals and 2026 projections as Sales Tax Revenue continues to increase.
3. Increased Property Tax Collection expense (\$50,000) for the 2026 budget year to bring this in-line with 2025 actuals and 2026 projections.
4. Increased Sales Tax Consulting expense (\$31,000) for the 2026 budget year to bring this in-line with 2025 actuals and 2026 projections as Sales Tax Revenue continues to increase.
5. Increased Election cost expense (\$710,000) for the 2026 budget year based on the 2024 election cost.

Summary **CAPEX** **BUDGET**

Fiscal Year 2026



Harris County Emergency
Services District 9

Capital Projects / Capital Improvement Plan

The Department has created a formal, comprehensive Capital Improvement Plan (CIP) for the expected growth necessary to support services. For the purposes of this paragraph, the term “capital expense” shall include a unit of property that has an economic useful life of at least one (1) year and a purchase price of at least \$5,000 or more.

2026 Capital Expenditure Budget

Land

After the Commissioners approved the Skinner/Greenhouse underpass, the Department budgeted \$500,000 to purchase land in the Towne Lake area. This land is being purchased at a discounted rate because HCESD9 agreed to contribute \$3,080,000 for the underpass project as a portion of match funds to receive a federal grant. The plan for this project was initially approved by commissioners in 2018. The current commissioners finalized and approved the project in July 2023. This cost-share investment is capped and will be within the budgeted amount. This project will assist with reduced response times once completed.

In the CIP, additional land and construction costs are budgeted in the years 2026 – 2031 for both new and relocation stations.

Apparatus

Delivery times for suppression apparatus are currently running 48-60 months. We have added replacement and new engines and ladder/towers to the 2025 budget for delivery in 2028 – 2029.

The Tables below include both the Sustaining and Growth Capital Expenditures by Department. We have included the known capital expenditure carryover from the 2025 budget. This number may increase as we get closer to the end of the year.

2026 Sustaining Capital Expenditures		Total	Breakdown
IT		\$1,398,653	
Dispatch Firewall Refresh			\$24,703
Virtual Server Infrastructure Refresh			\$1,200,000
Station Alerting Lighting & Speaker Additions (2025 Carryover)			\$133,950
Central Square CAD to Mach Alert interface (2025 Carryover)			\$40,000
Communications		\$70,000	
Digital Radio Test Set replacement			\$70,000
Public Relations		\$280,000	
Fire Safety Trailer (2025 Carryover)			\$280,000
Facilities Maintenance		\$520,000	
Replace older facility generator			\$200,000
Add LED signs to stations			\$120,000
Replace older Facility generator (2025 Carryover)			\$200,000
Fleet Maintenance		\$10,000	
Modifications to Draft Pit (2025 Carryover)			\$10,000
Quartermaster		\$330,000	
New Ambulance power loads			\$320,000
Gear Dryer -Replacement (2025 Carryover)			\$10,000
Administration-Vehicles, Land & Stations Detail		\$11,425,000	
Chief/Staff Vehicles			\$1,425,000
Aerials			\$10,000,000
Total Sustaining Capital Expenditures		\$14,033,653	\$14,033,653

Table 35 – 2026 Sustaining Capital Expenditures

2026 Expansion Capital Expenditures		Total	Breakdown
Communications		\$710,000	
Radio system coverage tower expansion			\$600,000
HF radio communication			\$40,000
Digital Radio Test Set replacement			\$70,000
Fleet Maintenance		\$18,650	
A/C Charge and Recovery Machine for Fleet Service			\$8,600
Tool and Equipment Modular Drawer Cabinets			\$10,050
Facilities Maintenance		\$350,000	
Remodel the Communications Center for 24 hour shift			350,000.00
Quartermaster		\$1,023,792	
Portable Gear Dryers			\$33,800
Oxygen Transfill Station			\$80,000
LP 35 for new APP			\$68,000
EMS Expansion APP Equipment (2025 Carryover)			\$275,500
Zoll Ventilator (2025 Carryover)			\$363,495
Point of Care Ultrasound (2025 Carryover)			\$18,997
Laryoscopes (2025 Carryover)			\$119,000
Thermal Imager Replacement (2025 Carryover)			\$65,000
Suppression		\$392,495	
Driver Training Simulator (2025 Carryover)			\$363,495
Bear Ultimate Forcible Entry Door Prop			\$19,000
Synthesia - Single User Account			\$10,000
Administration - Vehicles		\$4,905,153	
All Terrain EMS Vehicle			\$55,153
Command/Rehab			\$1,500,000
Type III Booster			\$350,000
Engines			\$3,000,000
Administration-Vehicles, Land & Stations Detail		\$16,830,000	
Station 15: 529 & Settlers Village (2025 Carryover)			\$8,514,000
Station 17: 99 & Bridgeland Lake (2025 Carryover)			\$8,316,000
Total Expansion Capital Expenditures		\$24,230,090	\$24,230,090

Table 36 – 2026 Expansion Capital Expenditures

Total 2025 Carryover	\$18,709,437
Total 2026 Sustaining and Expansion Capital	\$19,554,306
Total Annual Budget FY 26 Capital Expenditures	\$38,263,743

Table 37 – 2026 Total Annual Budget FY26 Capital Expenditures

<u>Sustaining Capital Expenditures</u>	<u>2026</u>	<u>2027</u>	<u>2028</u>	<u>2029</u>	<u>2030</u>	<u>2031</u>	<u>Total</u>
Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT	1,398,653	-	-	-	-	-	1,398,653
Public Relations	280,000	-	-	-	-	-	280,000
EMS	-	-	-	-	-	-	-
Communications	70,000	-	-	-	-	-	70,000
Human Resources / Accounting	-	-	-	-	-	-	-
Facilities Maintenance	520,000	-	-	-	-	-	520,000
Fleet Maintenance	10,000	-	-	-	-	-	10,000
Quartermaster	330,000	-	-	-	-	-	330,000
Suppression	-	-	-	-	-	-	-
Administration-Vehicles, Land & Stations Det:	-	-	-	-	-	-	-
Medics	\$ -	\$ 3,275,000	\$ -	\$ -	\$ -	\$ -	\$ 3,275,000
Chief/Staff Vehicles	1,425,000	375,000	375,000	375,000	-	-	2,550,000
Engines	-	-	-	-	-	-	-
Aerials	10,000,000	-	-	-	-	-	10,000,000
Tankers	-	-	-	-	-	-	-
Total Administration	<u>11,425,000</u>	<u>3,650,000</u>	<u>375,000</u>	<u>375,000</u>	<u>-</u>	<u>-</u>	<u>15,825,000</u>
Total Sustaining Capital Expenditures	\$ 14,033,653	\$ 3,650,000	\$ 375,000	\$ 375,000	\$ -	\$ -	\$ 18,433,653

Growth Capital Expenditures	2026	2027	2028	2029	2030	2031	Total
Dispatch	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
IT	-	-	-	-	-	-	-
Safety	-	-	-	-	-	-	-
Public Relations	-	-	-	-	-	-	-
EMS	-	-	-	-	-	-	-
Communications	710,000	-	-	-	-	-	710,000
Human Resources / Accounting	-	-	-	-	-	-	-
Facilities Maintenance	350,000	-	-	-	-	-	350,000
Fleet Maintenance	18,650	-	-	-	-	-	18,650
Quartermaster	1,023,792	-	-	-	-	-	1,023,792
Suppression	392,495	-	-	-	-	-	392,495
Administration-Vehicles, Land & Stations:							-
Medics	\$ -	\$ 2,500,000	\$ 1,000,000	\$ 500,000	\$ 500,000	\$ 500,000	\$ 5,000,000
Chief/Staff Vehicles	-	-	-	-	-	-	-
Engines	3,000,000	1,500,000	-	-	-	-	4,500,000
Command/Rehab	1,500,000	-	-	-	-	-	1,500,000
Type III Booster	350,000	-	-	-	-	-	350,000
All Terrain EMS Vehicle	55,153	-	-	-	-	-	55,153
Station 14: Towne Lake	-	4,420,000	8,580,000	-	-	-	13,000,000
Station 15: 529 & Settlers Village (2025)	8,514,000	4,472,935	-	-	-	-	12,986,935
Station 16: West Rd & Beltway (CFISD	-	4,420,000	8,580,000	-	-	-	13,000,000
Station 17: 99 & Bridgeland Lake (2025)	8,316,000	4,284,000	-	-	-	-	12,600,000
Training Facility - Station 18	-	25,000,000	-	-	25,000,000	-	50,000,000
Station 18: 99 & West	-	-	-	8,580,000	4,420,000	-	13,000,000
Station 19: HWY 290 & 99	-	-	-	-	-	-	-
Station 20: Telge & Louetta	-	-	-	8,580,000	4,420,000	-	13,000,000
Station 21: 9520 Telge	-	-	-	-	-	4,420,000	4,420,000
Total Administration	21,735,153	46,596,935	18,160,000	17,660,000	34,340,000	4,920,000	143,412,088
Total Expansion Capital Expenditures	24,230,090	46,596,935	18,160,000	17,660,000	34,340,000	4,920,000	145,907,025
Total Capital Expenditures	\$ 38,263,743	\$ 50,246,935	\$ 18,535,000	\$ 18,035,000	\$ 34,340,000	\$ 4,920,000	\$ 164,340,678

Table 38 – 5-Year Capital Improvement Plan

Projected Changes in General Fund Balance

Changes in the General Fund balance (cash and investments) are illustrated in the figure below. Overall, the General Fund balance is healthy, with the fund increasing between 2021 and 2023 through a longstanding tradition of responsible financial management. The General Fund balance is projected to decrease as the District continues to grow to meet the objectives of the long-term plans.

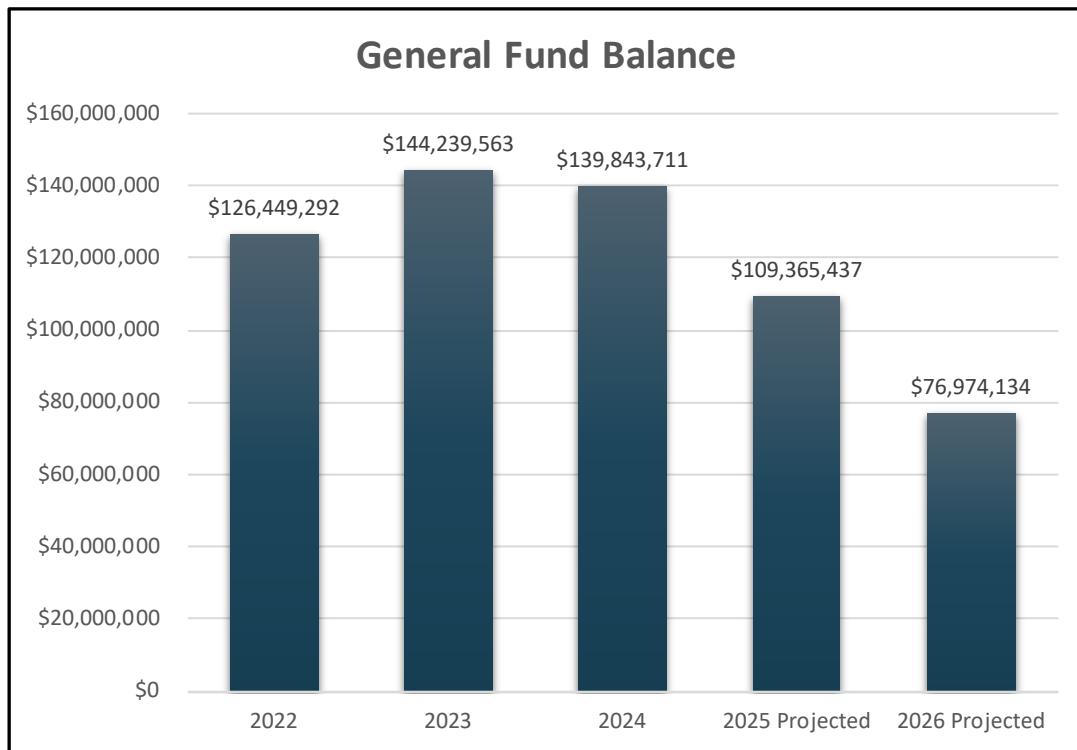


Figure 10 – General Fund Balance

Appendix

Glossary of Terms

Acting - An employee who is temporarily assigned to fill a vacant role.

Approved Budget - The financial plan agreed upon by the Board and Staff.

Assets - Property owned by Cy-Fair Fire Department, which has monetary value.

Attrition - A reduction or decrease in numbers.

Balanced Budget - A balanced budget is achieved when the total resources, including revenues and spendable prior year fund balances, equal or exceed the total budgeted expenditures.

Capital Expenditure - Capital improvement expenses relating to structural reconstruction of premises, purchases of apparatus and equipment with a life of at least five years and a purchase price of at least \$25,000 (1994 dollars) and replacement or addition of building infrastructure, to include heating electric and plumbing systems.

Comprehensive Annual Financial Report - Governmental entity financial statements that comply with the accounting requirements set by the Governmental Accounting Standards Board (GASB). A “CAFR” is compiled” by state, municipal or other governmental accounting staff and “audited” by an external American Institute of Certified Public Accountants (AICPA) certified accounting firm utilizing GASB requirements.

Debt Service Fund - Governmental fund type used to account for the accumulation of resources for, and the payment of general long-term debt principal and interest.

Extrication - The process of removing a vehicle from around a person who has been involved in a motor vehicle accident, when conventional means of exit are impossible or inadvisable.

Fit Testing - Testing for proper fit of SCBA mask.

Fund Balance - The excess of the assets of a fund over its liabilities and reserves.

General Fund - The general operating fund of Cy-Fair Fire Department. It is used to account for all financial resources except those that are required to be accounted for in other fund types.

Internal Control - A plan of organization for purchasing, accounting, and other financial activities, which provides that, (1) The duties of employees are subdivided so that no single employee handles a financial action from beginning to end, (2) proper authorizations from specific responsible officials are obtained before key steps in the processing of a transaction are completed, and (3) Records and procedures are arranged appropriately to facilitate effective control.

Minimum Staffing - The minimum number of employees assigned to the Operations Division on a daily basis. This number is determined by the Command Staff.

Modified Accrual Basis - Revenues are recorded as the amount becomes measurable and available. Expenditures are recorded when the liability is incurred.

Pumper - A pumper combines the capabilities of a heavy rescue squad and that of a class A rated pumper that is to add 1,000 gallons per minute (gpm) or greater fire pump and 500 gallons of water.

Turnout Gear - A firefighter's protective clothing.

Tanker/Tender - A tanker truck, which can also be known as a water tender, is a specialist fire appliance with the primary purpose of transporting large amounts of water to the scene of a fire to make it available for extinguishing operations.

Acronyms

AC - Assistant Chief

ALS - Advanced Life Support

AP - Accounts Payable

AR - Accounts Receivable

BLS - Basic Life Support

CAD – Computer-Aided Dispatch

CAFD - Comprehensive Annual Financial Report

CFFD – Cy-Fair Fire Department

CPR - Cardiopulmonary Resuscitation

DC – District Chief

EMS - Emergency Medical Service

EMT - Emergency Medical Technician

ERP – Enterprise Resource Planning

ESD - Emergency Services District

FD - Finance Director

FFE - Fire Fighting Equipment

FM - Fire Marshal

FP - Fire Prevention

FTE - Full Time Equivalent

GAAP - Generally Accepted Accounting Principles

GASB - Governmental Accounting Standards Board

GFOA - Government Finance Officers Association

HCESD9 – Harris County Emergency Services District #9

HCAD - Harris County Appraisal District

HR – Human Resources

HRIS – Human Resource Information System

HVAC - Heating, Ventilation and Air Conditioning

IMP - Incident Management Plan

ICT – Incident Command Technician

IT - Information Technology

MDC - Mobile Data Computer

MD and A - Management Discussion and Analysis

MOU – Memorandum of Understanding

PPE - Personal Protective Equipment

SCBA - Self Contained Breathing Apparatus

SOP - Standard Operating Procedure