

FBSD Fund Balance Summary	
Projected End of Year 2026 and Proposed 2027 Budget	
Fund Balances at Start of 2026	\$ 3,578,350
Unrestricted General Fund (GF) Balance	\$ 2,943,128
Restricted Fund Balance - Water Conservation Program (WCP)	\$ 297,926
Science and Research Fund	\$ 337,296
2026 YTD GF Revenues (thru August)	\$ 1,066,129
Expected GF Revenues for remainder of 2026	\$ 58,500
2026 YTD GF Expenditures (thru August)	\$ 660,382
Expected GF Expenditures for remainder of 2026	\$ 210,984
Estimated 2026 EOY GF Net Income	\$ 253,263
2026 YTD WCP Revenues (thru August)	\$ 131,868
Expected WCP Revenues for remainder of 2026	\$ 50,000
2026 YTD WCP Expenditures (thru August)	\$ 99,270
Expected WCP Expenditures for remainder of 2026	\$ 45,000
Estimated 2026 EOY WCP Net Income (incl. GF reimbursement)	\$ 37,598
2026 YTD SRF Revenues (thru August)	\$ 14,230
Expected SRF Revenues for remainder of 2026	\$ 2,000
2026 YTD SRF Expenditures (thru August)	\$ -
Expected SRF Expenditures for remainder of 2026	\$ 15,000
Estimated 2026 EOY SRF Net Income	\$ 1,230
Projected Ending 2026 Fund Balances	\$ 3,870,440
General Fund Balance	\$ 3,196,391
Water Conservation Fund Balance	\$ 335,524
Science and Research Fund	\$ 338,526
Projected Starting 2027 Fund Balances	\$ 3,870,440
General Fund Balance	\$ 3,196,391
Water Conservation Fund Balance	\$ 335,524
Science and Research Fund	\$ 338,526
Estimated 2027 General Fund Revenues	\$ 1,148,000
Estimated 2027 General Fund Expenditures	\$ 1,055,750
Estimated 2027 EOY GF Net Income	\$ 92,250
Estimated 2027 Water Conservation Fund Revenues	\$ 240,000
Estimated 2027 Water Conservation Fund Expenditures	\$ 286,800
Estimated 2027 EOY WCP Net Income	\$ (46,800)
Estimated 2027 Science and Research Fund Revenue	\$ 12,500
Estimated 2027 Science and Research Fund Expenditures	\$ 280,000
Estimated 2027 EOY SRF Net Income	\$ (267,500)
Projected Ending 2027 Fund Balances	\$ 3,648,390
General Fund Balance	\$ 3,288,641
Water Conservation Fund Balance	\$ 288,724
Science and Research Fund Balance	\$ 71,026

HGSD INTERLOCAL AGREEMENT - 2027

HGSD Owned Vehicles

	WCP	
	Replacement	
% FB Related	37.5%	
1) Vehicle Cost *	\$ 5,250.00	
2) Comp & Liab Insur.	\$ 800.00	
3) Operations (fuel) **	\$ 2,937.50	
4) Maintenance ***	\$ 750.00	
5) Tolls/Parking	\$ 350.00	
Total	\$ 10,087.50	WCP
FB Cost	\$ 3,782.81	\$ 3,800.00

Notes on Vehicles Costs above

Vehicle Cost is initial cost spread over a 5 year expected life. Total cost for each vehicle reflects the percentage of the total vehicle and other related

* costs associated with FBSD. Currently the vehicle is fully depreciated (cost reduced to zero). Vehicle will be repalced in 2026. Expect increase in Vehicle Cost (1) beginning in 2027 and continuing until 2031.

** Operations costs are estimated for 2027 based on 2025-2026.

*** Maintenance costs are estimated for 2027 based on expected service requirements.

Other Transportation Expenses

		Deputy GM	Compliance	IT	GM	Admin.	Total
Mileage rate per mile	\$0.76	\$ 2,736.00	\$ 1,368.00	\$ 456.00	\$ 2,736.00	\$ 912.00	\$ 8,208.00
Tolls		\$ 129.60	\$ 64.80	\$ 32.40	\$ 129.60	\$ 86.40	\$ 442.80
		\$ 2,865.60	\$ 1,432.80	\$ 488.40	\$ 2,865.60	\$ 998.40	\$ 8,650.80

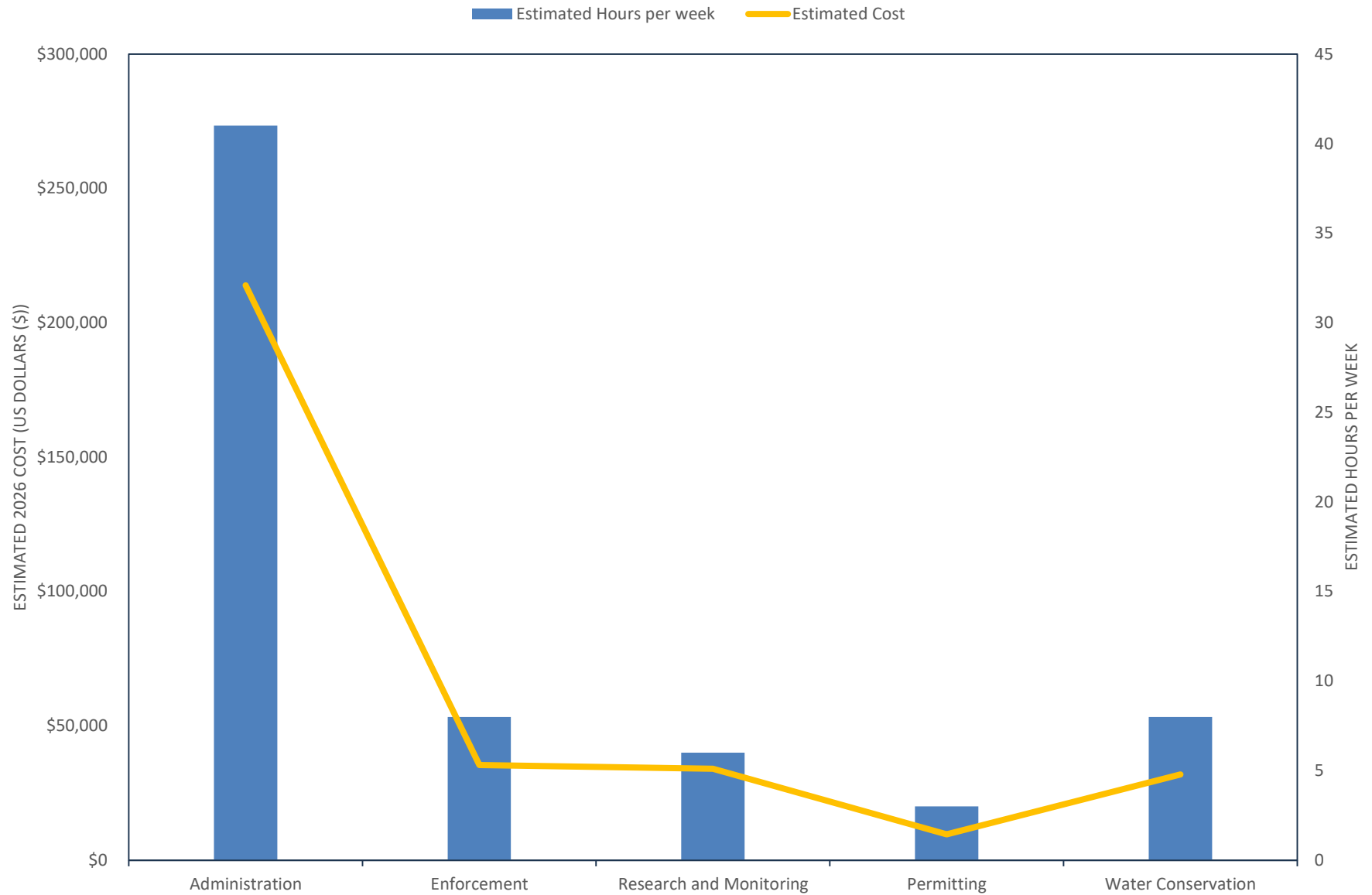
Total General Fund Estimated Vehicle Costs \$ 8,700.00

Total Water Conservation Fund Estimated Vehicle Costs \$ 3,800.00

Total Interlocal Estimated Transportation and Vehicle Costs \$ 12,500.00

HGSD INTERLOCAL AGREEMENT SUMMARY - 2027				
FBSD GENERAL FUND BUDGETED ILA EXPENSES				
Description	2025	2026	2027	
510 HGSD Fixed Cost Personnel Expenses	\$ 270,500	\$ 275,300	\$ 293,300	
510 Fixed Cost Vehicle Expenses	7,700	8,100	8,700	
510 Permitting Software Licensing	5,000	5,000	5,500	
510 Subsidence Monitoring Data Processing	41,000	41,000	46,000	
511 HGSD Actual Cost Personnel Expenses	252,245	252,300	265,900	
TOTAL	\$ 576,445	\$ 581,700	\$ 619,400	
FBSD WATER CONSERVATION FUND BUDGETED ILA EXPENSES				
Description	2025	2026	2027	
HGSD Fixed Cost Personnel Expenses	\$ 29,200	\$ 29,600	\$ 32,000	
Fixed Cost Vehicle Expenses	1,600	1,600	3,800	
WaterMyYard Contract	3,100	-	-	
TOTAL	\$ 33,900	\$ 31,200	\$ 35,800	
FBSD SCIENCE AND RESEARCH FUND BUDGETED ILA EXPENSES				
Description	2025	2026	2027	
NO BUDGETTED EXPENSES				
TOTAL			\$ -	\$ -
			\$ -	-
Note: Annual Staff Utilization Fixed Cost (510) is based on the hourly rate of each employee working on FBSD activities and level of effort. Hourly rate includes salary, benefits, and HGSD overhead (facilities, vehicles, IT, etc.). Annual Staff Utilization Actual Cost (511) is based on the annual total cost of each HGSD employee completely dedicated to FBSD. Subsidence Monitoring includes additional funds in 2027 for construction maintenance on the Extensometer in Area A.				

2027 Level of Effort and Estimated Cost - 510 Labor HGSD Interlocal Agreement



Fort Bend Subsidence District
2027 Permit and Application Fee Table

Description	Unit	Approved 2026 Rate	Proposed 2027 Rate
Application Fee - Emergency Processing Fee	per well	\$ 500.00	\$ 500.00
Application Fee - Existing Well	per well	\$ 200.00	\$ 200.00
Application Fee - New Well	per well	\$ 200.00	\$ 200.00
Application Fee - Previously Permitted	per well	\$ 75.00	\$ 75.00
Application Fee - Renewal	per well	\$ 50.00	\$ 50.00
Application Fee - Renewal	aggregate system	\$ 100.00	\$ 100.00
Groundwater Credit Certificate Replacement	each	\$ 75.00	\$ 75.00
Permit Amendment Application	per well	\$ 50.00	\$ 50.00
Permit Amendment Application (greater than 2 wells)	aggregate system	\$ 100.00	\$ 100.00
Permit Fee - Agricultural	per million gallons	\$ 5.25	\$ 5.25
Permit Fee - Disincentive	per thousand gallons	\$ 6.50	\$ 6.50
Permit Fee - Regular (Non-Agricultural)	per million gallons	\$ 20.00	\$ 20.00
Permit Fee - (Minimum)		\$ 20.00	\$ 20.00
Rebate Application - Credit and/or Fee(s)	per well	\$ 25.00	\$ 25.00
Rebate Application - Credit and/or Fee(s)	aggregate system	\$ 50.00	\$ 50.00
Water Conservation Program Sponsorship	per sponsorship	\$ 38.00	\$ 40.00

Fort Bend Subsidence District							
Proposed Annual General Fund Budget for FY 2027							
Revenues							
Account		Actual 2025	Budget 2026	Actual Jan.- Sept.	Projected Oct. - EOY	Projected 2026 Total	Proposed 2027
41	Permit Fee Income (net of rebates)	\$ 892,029	\$ 890,000	\$ 919,901	\$ 8,000	\$ 927,901	\$ 965,000
431	Application Fees Income (net of refunds)	78,706	78,000	60,050	23,000	83,050	78,000
45	Compromise & Settlement Income	35,108	35,000	40,470	2,500	42,970	35,000
49	Other Income (Interest and Misc.)	100,347	80,000	45,708	25,000	70,708	70,000
Total Revenues		\$ 1,106,190	\$ 1,083,000	\$ 1,066,129	\$58,500	\$ 1,124,629	\$ 1,148,000
Expenses							
Account		Actual 2025	Budget 2026	Actual Jan.- Sept.	Projected Oct. - EOY	Projected 2026 Total	Proposed 2027
510	HGSD Inter-Local Agreement	\$ 309,200	\$ 329,400	\$ 247,050	\$ 82,350	\$ 329,400	\$ 353,500
511	Office Employee & Benefits	222,568	252,245	155,138	63,061	218,200	265,850
521	Board of Directors - Per Diem	38,550	41,000	22,950	10,250	33,200	41,000
522	Board of Directors - Travel & Misc.	5,935	6,800	4,778	-	4,778	6,800
523	Board of Directors - Insur. & Bonds	3,550	5,100	4,102	1,275	5,377	5,500
525	Board of Directors - Soc. Sec.	2,950	2,900	1,963	725	2,688	2,900
531	Office Supplies	1,695	3,500	1,365	875	2,240	3,500
532	Postage & Mail	5,651	5,700	3,822	1,425	5,247	5,700
533	Office Equipment & Maintenance	5,981	7,500	4,489	1,875	6,364	7,500
534	Computer Software & Support	2,704	4,000	3,113	1,000	4,113	4,000
535	Telephone/Internet Services	4,447	6,000	4,132	1,500	5,632	6,000
536	Legal Notices	3,327	5,000	4,050	1,250	5,300	6,000
537	Miscellaneous Supplies & Equip.	1,441	3,000	2,854	750	3,604	4,000
541	Membership, Dues & Subscriptions	4,494	6,000	1,068	1,500	2,568	5,000
542	Conferences & Meetings	2,029	3,000	1,663	750	2,413	3,000
545	Hearing Examiner	6,000	7,200	4,200	3,000	7,200	7,200
551	Rent & Utilities	3,000	3,500	2,250	875	3,125	3,500
561	Operating Supplies	-	4,500	2,426	1,125	3,551	4,500
562	Maintenance of Vehicles	6,946	3,000	1,551	750	2,301	3,000
563	Tolls, Parking & Misc.	-	2,000	880	500	1,380	2,000
564	Insurance of Vehicles	-	2,500	1,288	-	1,288	2,500
565	Mileage Allowances	-	2,000	-	1,500	1,500	2,000
571	Audit	12,100	13,300	13,300	-	13,300	13,300
572	USGS Data Collection and Research	40,090	40,090	30,067	10,023	40,090	41,000
573	Legal	12,259	20,000	-	16,500	16,500	20,000
5731	Legislative Affairs	21,000	30,000	22,500	7,500	30,000	34,000
574	GMA 14	-	-	-	-	-	-
575	Management Services	2,110	2,500	1,159	625	1,784	2,500
576	GPS Projects	81,053	125,000	118,223	-	118,223	125,000
577	Regulatory Plan Consulting	50,608	-	-	-	-	-
579	Consultant Contract	-	30,000	-	-	-	75,000
5791	Grants and Scholarships	-	-	-	-	-	-
581	Office Equipment (CAP)	25,090	-	-	-	-	-
593	Motor Vehicles (CAP)	35,050	-	-	-	-	-
Total Expenses		\$ 909,828	\$ 966,735	\$ 660,382	\$ 210,984	\$ 871,367	\$ 1,055,750
Net Income		\$ 196,362	\$ 116,265	\$ 405,747	(\$152,484)	\$ 253,263	\$ 92,250

¹ Actual cost account paid through reimbursement to the Harris-Galveston Subsidence District. All personnel are Harris-Galveston Subsidence District employees.

Fort Bend Subsidence District
Contracts and Commitments included in the 2027 proposed budget

Acct No. - Fund	Account Name	Vendor	Amount	Description
545-GF	Hearing Examiner	Helen Truscott	\$ 7,200	District Hearing Examiner
571-GF	Audit	Whitley Penn	\$ 13,300	Audit Services
572-GF	USGS Data Collection and Research	USGS	\$ 41,000	Annual Water-Level and Subsidence Monitoring
573-GF	Legal	Greg Ellis Law	\$ 20,000	General Counsel - Hourly Engagement (<i>amount shown annual estimate</i>)
5731-GF	Legislative Affairs	Greg Ellis Law	\$ 34,000	Legislative Affairs - 90th Session - 24 months (year 2)
579-GF	Consultant Contracts	TBD	\$ 75,000	Professional Services Supporting Groundwater Reduction Plan Review.
579-SRF	Consultant Contracts	TBD	\$ 250,000	Professional Services - Aquifer characterization
5791-WCP	Grants and Scholarships	HMNS - Sugarland	\$ 50,000	1st year of Sponsored Water and Subsidence Exhibit (3-year commitment)

Fort Bend Subsidence District				
2026-2027 Budget Variance by Account				
Account	Description	2026 Budget	Proposed 2027 Budget	Variance
510	HGSD Inter-Local Agreement	\$ 329,400	\$ 353,500	\$ 24,100
511	Office Employee & Benefits	252,245	265,850	13,605
521	Board of Directors - Per Diem	41,000	41,000	-
522	Board of Directors - Travel & Misc.	6,800	6,800	-
523	Board of Directors - Insur. & Bonds	5,100	5,500	400
525	Board of Directors - Soc. Sec.	2,900	2,900	-
531	Office Supplies	3,500	3,500	-
532	Postage & Mail	5,700	5,700	-
533	Office Equipment & Maintenance	7,500	7,500	-
534	Computer Software & Support	4,000	4,000	-
535	Telephone/Internet Services	6,000	6,000	-
536	Legal Notices	5,000	6,000	1,000
537	Miscellaneous Supplies & Equip.	3,000	4,000	1,000
541	Membership, Dues & Subscriptions	6,000	5,000	(1,000)
542	Conferences & Meetings	3,000	3,000	-
545	Hearing Examiner	7,200	7,200	-
551	Rent & Utilities	3,500	3,500	-
561	Operating Supplies	4,500	4,500	-
562	Maintenance of Vehicles	3,000	3,000	-
563	Tolls, Parking & Misc.	2,000	2,000	-
564	Insurance of Vehicles	2,500	2,500	-
565	Mileage Allowances	2,000	2,000	-
571	Audit	13,300	13,300	-
572	USGS Data Collection and Research	40,090	41,000	910
573	Legal	20,000	20,000	-
5731	Legislative Affairs	30,000	34,000	4,000
574	GMA 14	-	-	-
575	Management Services	2,500	2,500	-
576	GPS Projects	125,000	125,000	-
577	Regulatory Plan Consulting	-	-	-
579	Consultant Contract	30,000	75,000	45,000
5791	Grants and Scholarships	-	-	-
581	Office Equipment (CAP)	-	-	-
593	Motor Vehicles (CAP)	-	-	-

Fort Bend Subsidence District

Proposed General Fund Budget for 2027 w/ 2028-2031 Fee Rate Projections

Account	Estimated 2026	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
Estimated Non-Ag Allocation (MG)	45,444.7	47,347.2	47,820.7	48,298.9	48,781.9	35,227.8
Estimated Non-Ag GRP Reductions (MG)	0.0	0.0	0.0	0.0	(13,902.8)	0.0
Estimated Ag Allocation (MG)	3,620.3	3,439.3	3,267.3	3,104.0	2,948.8	2,801.3
Non-Ag Permit Fee Rate	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00	\$20.00
Ag Permit Fee Rate	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25	\$5.25
30 Permit Fees	\$ 927,901	\$ 965,000	\$ 974,000	\$ 983,000	\$ 714,000	\$ 720,000
31 Application Fees	83,050	78,000	78,780	79,568	80,363	81,167
32 Compromise & Settlements	42,970	35,000	35,000	35,000	35,000	35,000
39 Miscellaneous Income	70,708	70,000	70,000	70,000	70,000	70,000
Total Revenues	\$ 1,124,629	\$ 1,148,000	\$ 1,157,780	\$ 1,167,568	\$ 899,363	\$ 906,167
Total Expenses*	\$ 871,367	\$ 1,055,750	\$ 1,082,600	\$ 1,129,900	\$ 1,114,200	\$ 1,160,300
Net Income	\$ 253,263	\$ 92,250	\$ 75,180	\$ 37,668	\$ (214,837)	\$ (254,133)
Projected General Fund EOY Balance	\$ 3,196,391	\$ 3,288,641	\$ 3,363,821	\$ 3,401,488	\$ 3,186,652	\$ 2,932,519
General Fund EOY Balance - Reserved Funds	2,196,391	2,288,641	2,363,821	2,401,488	2,186,652	1,932,519
*Reserved Funds For Regulatory Planning	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000	1,000,000
*Reserved funds are specified for estimated future regulatory planning expenses and are not restricted. Reserved funds are designated in the General Fund for budgetary planning purposes only and otherwise do not commit funds in future budgets nor limit the amount of funds that may be dedicated to regulatory planning expenses in any current or future budget year.						

Fort Bend Subsidence District

Proposed Annual Budget for 2027 w/ 2028-2031 Projections

Revenues						
Account	2026 Actual (Estimated)	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
41 Permit Fees (minus Refunds)	\$ 927,901	\$ 965,000	\$ 974,000	\$ 983,000	\$ 714,000	\$ 720,000
431 Application Fees (minus Refunds)	\$ 83,050	\$ 78,000	\$ 78,780	\$ 79,568	\$ 80,363	\$ 81,167
45 Compromise & Settlements	\$ 42,970	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000	\$ 35,000
49 Miscellaneous Income	\$ 70,708	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000	\$ 70,000
Total Revenues	\$ 1,124,629	\$ 1,148,000	\$ 1,157,780	\$ 1,167,568	\$ 899,363	\$ 906,167

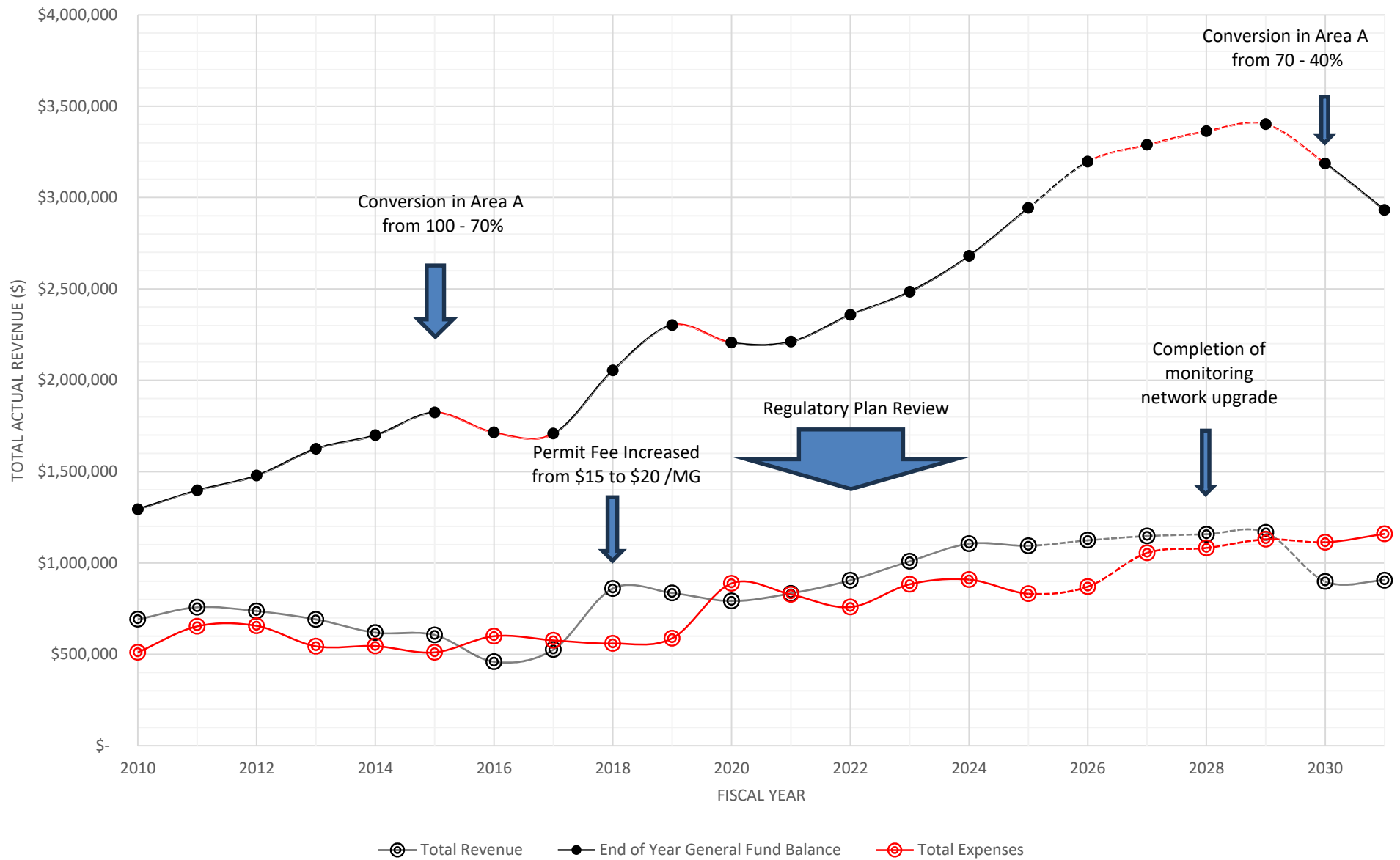
Permit Fee Income is based on regular permit fees of \$20 per million gallons for non-agricultural usage and \$5.25 per million gallons of agricultural usage.

Expenses						
Account	2026 Actual (Estimated)	Proposed 2027	Projected 2028	Projected 2029	Projected 2030	Projected 2031
510 HGSD Inter-Local Agreement	\$ 329,400	\$ 353,500	\$ 371,200	\$ 389,800	\$ 409,300	\$ 429,800
511 Office Employee & Benefits	\$ 218,200	\$ 265,850	\$ 279,200	\$ 293,200	\$ 307,900	\$ 323,300
521 Board of Directors - Per Diem	\$ 33,200	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000	\$ 41,000
522 Board of Directors - Travel & Misc.	\$ 4,778	\$ 6,800	\$ 7,000	\$ 7,200	\$ 7,400	\$ 7,600
523 Board of Directors - Insur. & Bonds	\$ 5,377	\$ 5,500	\$ 5,700	\$ 5,900	\$ 6,100	\$ 6,300
525 Board of Directors - Soc. Sec.	\$ 2,688	\$ 2,900	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300
531 Office Supplies	\$ 2,240	\$ 3,500	\$ 3,600	\$ 3,700	\$ 3,800	\$ 3,900
532 Postage & Mail	\$ 5,247	\$ 5,700	\$ 6,000	\$ 6,300	\$ 6,700	\$ 7,100
533 Office Equipment & Maintenance	\$ 6,364	\$ 7,500	\$ 7,800	\$ 8,100	\$ 8,400	\$ 8,700
534 Computer Software & Support	\$ 4,113	\$ 4,000	\$ 4,200	\$ 4,500	\$ 4,800	\$ 5,100
535 Telephone/Internet Services	\$ 5,632	\$ 6,000	\$ 6,200	\$ 6,400	\$ 6,600	\$ 6,800
536 Legal Notices	\$ 5,300	\$ 6,000	\$ 6,200	\$ 6,400	\$ 6,600	\$ 6,800
537 Miscellaneous Supplies & Equip.	\$ 3,604	\$ 4,000	\$ 4,200	\$ 4,500	\$ 4,800	\$ 5,100
541 Membership, Dues & Subscriptions	\$ 2,568	\$ 5,000	\$ 5,100	\$ 5,200	\$ 5,300	\$ 5,400
542 Conferences & Meetings	\$ 2,413	\$ 3,000	\$ 3,100	\$ 3,200	\$ 3,300	\$ 3,400
545 Hearing Examiner	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200	\$ 7,200
551 Rent & Utilities	\$ 3,125	\$ 3,500	\$ 3,700	\$ 3,900	\$ 4,100	\$ 4,300
561 Operating Supplies	\$ 3,551	\$ 4,500	\$ 4,800	\$ 5,100	\$ 5,400	\$ 5,700
562 Maintenance of Vehicles	\$ 2,301	\$ 3,000	\$ 3,200	\$ 3,400	\$ 3,600	\$ 3,800
563 Tolls, Parking & Misc.	\$ 1,380	\$ 2,000	\$ 2,100	\$ 2,300	\$ 2,500	\$ 2,700
564 Insurance of Vehicles	\$ 1,288	\$ 2,500	\$ 2,700	\$ 2,900	\$ 3,100	\$ 3,300
565 Mileage Allowances	\$ 1,500	\$ 2,000	\$ 2,100	\$ 2,300	\$ 2,500	\$ 2,700
571 Audit	\$ 13,300	\$ 13,300	\$ 13,700	\$ 14,200	\$ 14,700	\$ 15,200
572 USGS Data Collection	\$ 40,090	\$ 41,000	\$ 41,900	\$ 42,800	\$ 43,700	\$ 44,600
573 Legal	\$ 16,500	\$ 20,000	\$ 20,400	\$ 20,900	\$ 21,400	\$ 21,900
5731 Legislative Affairs	\$ 30,000	\$ 34,000	\$ 34,700	\$ 35,400	\$ 36,200	\$ 37,000
574 GMA 14	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
575 Management Services	\$ 1,784	\$ 2,500	\$ 2,600	\$ 2,700	\$ 2,800	\$ 2,900
576 GPS Projects	\$ 118,223	\$ 125,000	\$ 125,000	\$ 70,000	\$ 70,000	\$ 70,000
577 Regulatory Plan Consulting	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
579 Consultant Contract	\$ -	\$ 75,000	\$ 65,000	\$ 68,300	\$ 71,800	\$ 75,400
5791 Grants and Scholarships	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
581 Office Equipment	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
593 Motor Vehicles (CAP)	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ -
Total Expenses	\$ 871,367	\$ 1,055,750	\$ 1,082,600	\$ 1,129,900	\$ 1,114,200	\$ 1,160,300
Net Income	\$ 253,263	\$ 92,250	\$ 75,180	\$ 37,668	\$ (214,837)	\$ (254,133)

General Fund EOY Balance	\$ 3,196,391	\$ 3,288,641	\$ 3,363,821	\$ 3,401,488	\$ 3,186,652	\$ 2,932,519
General Fund EOY Bal. - Reserved Funds	\$ 3,143,391	\$ 2,288,641	\$ 2,363,821	\$ 2,401,488	\$ 2,186,652	\$ 1,932,519
*Reserved Funds for Regulatory Planning	\$ 53,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000	\$ 1,000,000

*Reserved funds are specified for estimated future regulatory planning expenses and are not restricted. Reserved funds are designated in the General Fund for budgetary planning purposes only and otherwise do not commit funds in future budgets nor limit the amount of funds that may be dedicated to regulatory planning expenses in any current or future budget year.

Total general fund actual (2010-2025) and projected (2026-2031) permit fee revenue, total revenue, total expenses, and end of year fund balance assuming regulatory area A conversion to 40% groundwater in 2030.



Fort Bend Subsidence District 2027 Water Conservation Program Budget

Description	Estimated sponsorship scope and cost
Estimated Number of Sponsorships	6,000
Sponsorship cost per student	\$ 40.00
Description	2026 Proposed Budget
41 Program Sponsor Fees	\$ 240,000
TOTAL REVENUES	\$ 240,000
51 H2O Lab Educational Resources	\$ 186,000
53 Miscellaneous	\$ 10,000
55 Contract - WaterMyYard TXAMU Agrilife	\$ 5,000
56 HGSD Interlocal Agreement	\$ 35,800
5791 Grants and Sponsorships	\$ 50,000
TOTAL EXPENSES	\$ 286,800
NET INCOME	\$ (46,800)
ESTIMATED END OF YEAR FUND BALANCE	\$ 288,724
Uncommitted Fund Balance	\$ 188,724
Committed for Sponsored Water Exhibit	\$ 100,000

41: Program sponsor fees assumes each sponsorship has an available school enrollment

51: Includes all expenses to implement the H2O Lab school education program

55: District participation and support for the TXAMU WaterMy Yard program

56: Water conservation program supported by the interlocal agreement.

5791: Multi-year sponsorship of the Musuem of Natural History in Sugarland new water exhibit to be commisioned near the end of 2027. Total commitment of \$150,000 with three equal installments over 3 consecutive years beginning in FY2027.

<i>Fort Bend Subsidence District</i>	
2027 Science and Research Program Budget	
Estimated Revenue	
Disincentive Fee Permit Income	\$10,000
Disincentive Fee Compromise & Settlement	\$1,500
Interest Income	\$1,000
TOTAL REVENUES	\$12,500
Estimated Expenses	
577 GPS Projects	\$30,000
574 Consulting Contracts	\$250,000
TOTAL EXPENSES	\$280,000
NET INCOME	(\$267,500)
ESTIMATED END OF YEAR FUND BALANCE	\$71,026
577: Includes the installation of two additional GPS subsidence monitoring stations. 574: Includes estimated not to exceed \$250,000 for investigation of lithology and structure within Fort Bend County with imphasis on Brazos Bend near Richmond.	