

**Harris County MMD No 1**  
**Adopted Annual Budget**  
December 2020 through November 2021

<b>Income</b>		
	6-4320 · Property Assessment	3,375,000
	6-4322 · Revenue Surplus Prior Yr	1,998,104
	6-5391 · Interest Income	13,000
<b>Total Income</b>		<b>5,386,104</b>
<b>Expense</b>		
	6-6000 · Administration Expenses	
	6-6111 · Salaries & Wages	270,000
	6-6113 · Employee Benefits	35,000
	6-6214 · Payroll Taxes	5,000
	6-6320 · Legal Fees	64,000
	6-6321 · Auditing Fees	16,000
	6-6331 · Assessor Collector	42,000
	6-6333 · Bookkeeping	15,000
	6-6340 · Courier & Postage	600
	6-6351 · Telephone / Internet	4,000
	6-6353 · Insurance & Surety Bond	11,500
	6-6354 · Legal Notices	1,000
	6-6358 · Office Rent	16,000
	6-6371 · Travel Expense	3,000
	6-6550 · Office Supplies	6,000
	6-7395 · Miscellaneous Expense	12,000
<b>Total 6-6000 · Administration Expenses</b>		<b>501,100</b>
	6-6400 · Mobility, Transport & Urban Des	
	6-6401 · Direct Engineering	
	6-6401a · Bike-Ped Park Planning	5,000
	6-6401b · Bike-Ped Construction	15,000
	6-6401 · Direct Engineering - Other	120,000
<b>Total 6-6401 · Direct Engineering</b>		<b>140,000</b>
	6-6403 · District Maintenance	
	6-6403a · Scheduled Maintenance	684,000
	6-6403b · Water	165,600
	6-6403c · Electricity	36,000
	6-6403d · Irrigation Repair	72,000
	6-6403e · Landscape	118,500
	6-6403f · Hardscape	120,000
	6-6403g · Signs	24,000
	6-6403h · Graffiti / Power Washing	7,000
	6-6403i · Painting	7,000
	6-6403j · Legal	1,000
	6-6403k · Supplemental Watering	2,000
	6-6403l · Lake Maintenance	42,000
	6-6413 · Capital Maintenance / Projects	640,000
<b>Total 6-6403 · District Maintenance</b>		<b>1,919,100</b>

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	<b>6-6414 · Utility Burial</b>	
	6-6414d · Holiday Decor	30,000
	6-6414e · Utility Burial	926,000
	<b>Total 6-6414 · Utility Burial</b>	<b>956,000</b>
	<b>Total 6-6400 · Mobility, Transport &amp; Urban Des</b>	<b>3,015,100</b>
	<b>6-6600 · Security and Public Safety</b>	
	6-6602 · Unscheduled Program Activities	6,000
	6-6604 · Patrol Program	327,000
	<b>Total 6-6600 · Security and Public Safety</b>	<b>333,000</b>
	<b>6-6700 · Building Relationships</b>	
	6-6702 · Website	39,000
	6-6705 · Events	7,000
	6-6708 · Advertising/Signage/Promotional	6,000
	<b>Total 6-6700 · Building Relationships</b>	<b>52,000</b>
	<b>Total Expense</b>	<b>3,901,200</b>
	<b>Net Income</b>	<b>1,484,904</b>