

**Harris County MMD No 1**  
**Adopted Budget**  
**FYE December 31, 2023**

				Annual
				Budget
<b>Ordinary Income/Expense</b>				
	<b>Income</b>			
	6-4320 · Property Assessment			3,578,200
	6-5391 · Interest Income			10,000
	<b>Total Income</b>			3,588,200
	<b>Expense</b>			
	6-6000 · Administration Expenses			
	6-6111 · Salaries & Wages			133,300
	6-6113 · Employee Benefits			18,600
	6-6214 · Payroll Taxes			5,600
	6-6320 · Legal Fees			132,000
	6-6321 · Auditing Fees			17,800
	6-6331 · Assessor Collector			45,600
	6-6333 · Bookkeeping			14,900
	6-6340 · Courier & Postage			600
	6-6351 · Telephone / Internet			4,000
	6-6353 · Insurance & Surety Bond			12,600
	6-6354 · Legal Notices			1,000
	6-6358 · Office Rent			20,100
	6-6371 · Travel Expense			2,400
	6-6550 · Office Supplies			6,000
	6-7395 · Miscellaneous Expense			12,000
	<b>Total 6-6000 · Administration Expenses</b>			426,500
	6-6400 · Mobility, Transport & Urban Des			
	6-6401a · Bike-Ped Park Planning			5,000
	6-6401b · Bike-Ped Construction			10,000
	6-6401 · Direct Engineering - Other			35,000
	<b>Total 6-6401 · Direct Engineering</b>			50,000
	6-6402 · TIRZ - Directed Engineering			
	6-6403 · District Maintenance			
	6-6403a · Scheduled Maintenance			672,000
	6-6403b · Water			212,400
	6-6403c · Electricity			27,600
	6-6403d · Irrigation Repair			75,600
	6-6403e · Landscape			120,000
	6-6403f · Hardscape			120,000
	6-6403g · Signs			12,000
	6-6403h · Graffiti / Power Washing			6,000
	6-6403i · Painting			6,000
	6-6403k · Supplemental Watering			2,000
	6-6403l · Lake Maintenance			42,000
	6-6413 · Capital Maintenance / Projects			500,000
	<b>Total 6-6403 · District Maintenance</b>			1,795,600

**Harris County MMD No 1**  
**Adopted Budget**  
**FYE December 31, 2023**

				<b>Annual</b>
				<b>Budget</b>
			<b>6-6414 · Utility Burial</b>	
			6-6414d · Holiday Decor	30,000
			6-6414e · Utility Burial	1,300,000
			<b>Total 6-6414 · Utility Burial</b>	<b>1,330,000</b>
			<b>Total 6-6400 · Mobility, Transport &amp; Urban Des</b>	<b>3,175,600</b>
			<b>6-6500 · Urban Design and Beautification</b>	
			<b>6-6600 · Security and Public Safety</b>	
			6-6601 · Flock Cameras	86,400
			6-6602 · Unscheduled Program Activities	6,000
			6-6603 · Security & Safety Network	665,400
			<b>Total 6-6600 · Security and Public Safety</b>	<b>757,800</b>
			<b>6-6700 · Building Relationships</b>	
			6-6702 · Website	1,000
			6-6708 · Advertising/Signage/Promotional	13,000
			<b>Total 6-6700 · Building Relationships</b>	<b>14,000</b>
			<b>Total Expense</b>	<b>4,373,900</b>
			<b>Net Ordinary Income</b>	<b>-785,700</b>