

Harris County MMD No 1
Adopted Budget
FYE November 30, 2024

				Annual Budget
				FYE: 11/30/2024
			Income	
			6-4320 · Property Assessment	4,000,000
			6-5391 · Interest Income	200,000
			Total Income	4,200,000
			Expense	
			6-6000 · Administration Expenses	
			6-6111 · Salaries & Wages	105,000
			6-6113 · Employee Benefits	24,000
			6-6214 · Payroll Taxes	1,800
			6-6320 · Legal Fees	132,000
			6-6321 · Auditing Fees	18,000
			6-6331 · Assessor Collector	42,000
			6-6333 · Bookkeeping	16,812
			6-6340 · Courier & Postage	600
			6-6351 · Telephone / Internet	4,800
			6-6353 · Insurance & Surety Bond	13,000
			6-6354 · Legal Notices	5,000
			6-6358 · Office Rent	20,040
			6-6371 · Travel Expense	2,400
			6-6550 · Office Supplies	18,000
			6-7395 · Miscellaneous Expense	6,000
			Total 6-6000 · Administration Expenses	409,452
			6-6401 · Direct Engineering	
			6-6401a · Bike-Ped Park Planning	5,000
			6-6401b · Bike-Ped Construction	10,000
			6-6401 · Direct Engineering - Other	35,000
			Total 6-6401 · Direct Engineering	50,000
			6-6403 · District Maintenance	
			6-6403a · Scheduled Maintenance	715,000
			6-6403b · Water	280,000
			6-6403c · Electricity	27,600
			6-6403d · Irrigation Repair	100,000
			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	12,000
			6-6403k · Supplemental Watering	2,000
			6-6403l · Lake Maintenance	43,000
			6-6413 · Capital Maintenance / Projects	500,000
			Total 6-6403 · District Maintenance	1,937,600
			6-6414 · Utility Burial	

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				6-6414d · Holiday Decor	60,000
				6-6414e · Utility Burial	2,500,000
			Total 6-6414 · Utility Burial		2,560,000
			Total 6-6400 · Mobility, Transport & Urban Des		4,547,600
			6-6500 · Urban Design and Beautification		
			6-6600 · Security and Public Safety		
				6-6601 · Flock Cameras	72,000
				6-6602 · Unscheduled Program Activities	6,000
				6-6603 · Security & Safety Network	698,400
			Total 6-6600 · Security and Public Safety		776,400
			6-6700 · Building Relationships		
				6-6702 · Website	2,400
				6-6708 · Advertising/Signage/Promotional	12,000
				6-6700 · Building Relationships - Other	6,000
			Total 6-6700 · Building Relationships		20,400
			Total Expense		5,753,852
			Net Income		-1,553,852