

# Harris County MMD No 1

## Adopted Budget

FYE November 30, 2025

		Approved
		Budget FYE 2025
<b>Income</b>		
6-4320	Property Assessment	2,900,000
6-5391	Interest Income	210,000
<b>Total Income</b>		<b>3,110,000</b>
<b>Expense</b>		
6-6000 · Administration Expenses		
6-6111	Salaries & Wages	110,000
6-6113	Employee Benefits	24,300
6-6214	Payroll Taxes	1,800
6-6320	Legal Fees	132,000
6-6321	Auditing Fees	18,000
6-6331	Assessor Collector	47,000
6-6333	Bookkeeping	21,000
6-6340	Courier & Postage	600
6-6351	Telephone / Internet	4,000
6-6353	Insurance & Surety Bond	14,000
6-6354	Legal Notices	1,000
6-6358	Office Rent	20,000
6-6550	Office Supplies	5,000
6-7395	Miscellaneous Expense	5,000
<b>Total 6-6000 · Administration Expenses</b>		<b>403,700</b>
6-6400 · Mobility, Transport & Urban Des		
6-6401 · Direct Engineering		
6-6401a	Bike-Ped Park Planning	0
6-6401b	Bike-Ped Construction	0
6-6401e	1279 MMD Bunker Hill	0
6-6401	Direct Engineering	70,000
<b>Total 6-6401 · Direct Engineering</b>		<b>70,000</b>
6-6403 · District Maintenance		
6-6403a	Scheduled Maintenance	740,000
6-6403b	Water	250,000
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	6,000
6-6403k	Supplemental Watering	2,000
6-6403l	Lake Maintenance	35,000
6-6413	Capital Maintenance / Projects	600,000

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	<b>Total 6-6403 · District Maintenance</b>	2,018,600
	6-6414d · Holiday Decor	50,000
	6-6414e · Utility Burial	1,300,000
	<b>Total 6-6414 · Utility Burial</b>	1,350,000
	<b>Total 6-6400 · Mobility, Transport &amp; Urban Des</b>	3,438,600
	<b>6-6600 · Security and Public Safety</b>	
	6-6601 · Flock Cameras	107,000
	6-6602 · Unscheduled Program Activities	25,000
	6-6603 · Security & Safety Network	755,400
	<b>Total 6-6600 · Security and Public Safety</b>	887,400
	<b>6-6700 · Building Relationships</b>	
	6-6702 · Website	6,000
	6-6708 · Advertising/Signage/Promotional	6,000
	6-6700 · Building Relationships - Other	6,000
	<b>Total 6-6700 · Building Relationships</b>	20,000
	<b>Total Expense</b>	4,749,700
	<b>Net Income</b>	<b>-1,639,700</b>