

Harris County MMD No 1
Adopted Budget
FYE: November 30, 2026

					Adopted
					Budget FYE 2026
Ordinary Income/Expense					
	Income				
		6-4320 · Property Assessment			2,959,470
		6-4331 · Penalty & Interest			0
		6-4335 · Collection Fees			0
		6-5391 · Interest Income			274,560
		Total Income			3,234,030
	Expense				
		6-6000 · Administration Expenses			
		6-6111 · Salaries & Wages			115,000
		6-6113 · Employee Benefits			27,113
		6-6214 · Payroll Taxes			1,800
		6-6320 · Legal Fees			140,000
		6-6321 · Auditing Fees			19,000
		6-6331 · Assessor Collector			54,000
		6-6333 · Bookkeeping			35,000
		6-6340 · Courier & Postage			600
		6-6351 · Telephone / Internet			3,600
		6-6353 · Insurance & Surety Bond			15,000
		6-6354 · Legal Notices			2,000
		6-6358 · Office Rent			36,000
		6-6550 · Office Supplies			6,000
		6-6560 · Payroll Expenses			200
		6-7395 · Miscellaneous Expense			6,000
		Total 6-6000 · Administration Expenses			461,313
		6-6400 · Mobility, Transport & Urban Des			
		6-6401 · Direct Engineering			
		6-6401 · Direct Engineering - Other			150,000
		Total 6-6401 · Direct Engineering			150,000
		6-6403 · District Maintenance			
		6-6403a · Scheduled Maintenance			640,000
		6-6403b · Water			264,996
		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

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				6-6403k · Supplemental Watering	2,000
				6-6403l · Lake Maintenance	35,000
				6-6413 · Capital Maintenance / Projects	900,000
				Total 6-6403 · District Maintenance	2,233,596
				6-6414 · Utility Burial	
				6-6414d · Holiday Decor	50,000
				6-6414e · Utility Burial	0
				Total 6-6414 · Utility Burial	50,000
				Total 6-6400 · Mobility, Transport & Urban Des	2,433,596
				6-6600 · Security and Public Safety	
				6-6601 · Flock Cameras	107,000
				6-6602 · Unscheduled Program Activities	75,000
				6-6603 · Security & Safety Network	785,505
				Total 6-6600 · Security and Public Safety	967,505
				6-6700 · Building Relationships	
				6-6702 · Website	6,000
				6-6704 · Events	6,000
				6-6708 · Advertising/Signage/Promotional	6,000
				6-6700 · Building Relationships - Other	0
				Total 6-6700 · Building Relationships	18,000
				Total Expense	3,880,414
Net Income					-646,384

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			Budget FYE 2026
Income			
	7-4320 · Property Assessment		825,163
	7-4331 · Penalty & Interest		2,000
	7-4335 · Collection Fees		250
	7-5391 · Interest Income		25,000
Total Income			852,413
Expense			
	7-6000 · Administration Expenses		
	7-6331 · Assessor Collector		20,000
	7-6333 · Bookkeeping		14,000
	7-6550 · Office Supplies		576
	7-6000 · Administration Expenses - Other		0
Total 7-6000 · Administration Expenses			34,576
	7-6400 · Mobility, Transport & Urban Des		
	7-6400 · Mobility, Transport & Urban Des - Other		328,779
Total 7-6400 · Mobility, Transport & Urban Des			328,779
	7-6500 · Urban Design and Beautification		
	7-6500 · Urban Design and Beautification - Other		328,779
Total 7-6500 · Urban Design and Beautification			328,779
	7-6600 · Security and Public Safety		
	7-6600 · Security and Public Safety - Other		123,292
Total 7-6600 · Security and Public Safety			123,292
	7-6700 · Public Relations		
	7-6700 · Public Relations - Other		36,987
Total 7-6700 · Public Relations			36,987
Total Expense			852,413
Net Income			0

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Adopted Budget
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			Adopted
			Budget FYE 2026
Income			
	8-4320 · Property Assessment		120,000
	8-4331 · Penalty & Interest		200
	8-5391 · Interest Income		2,500
Total Income			122,700
Expense			
	8-6000 · Administration Expenses		
	8-6331 · Assessor Collector		6,000
	8-6333 · Bookkeeping		7,000
	8-6550 · Office Supplies		450
	8-6000 · Administration Expenses - Other		0
	Total 8-6000 · Administration Expenses		13,450
	8-6400 · Mobility, Transport & Urban Des		
	8-6400 · Mobility, Transport & Urban Des - Other		21,276
	Total 8-6400 · Mobility, Transport & Urban Des		21,276
	8-6500 · Urban Design and Beautification		
	8-6500 · Urban Design and Beautification - Other		26,595
	Total 8-6500 · Urban Design and Beautification		26,595
	8-6600 · Security and Public Safety		
	8-6600 · Security and Public Safety - Other		56,379
	Total 8-6600 · Security and Public Safety		56,379
	8-6700 · Public Relations		
	8-6700 · Public Relations - Other		5,000
	Total 8-6700 · Public Relations		5,000
Total Expense			122,700
Net Income			0