

NORTH HOUSTON DISTRICT 2026 BUDGET SUMMARY

FISCAL YEAR 2026 REVENUE CALCULATIONS:

Value for Calculating the 2026 Assessments	\$4,370,000,000	
Assessments:		
Assessment (@ \$0.16742 per \$100)	\$7,316,254	
Plus: Conversion of Ag. Exemption Property to Commercial Usage	\$15,000	
Plus: Collection of Delinquent Assessments	\$20,000	
Total Assessment Revenue	\$7,351,254	
Less: Assessment Refund Reserve	\$500,000	
Less: Amazon Grant	\$125,000	
Less: Allowance for Delinquencies	\$10,000	
	ANTICIPATED NET ASSESSMENT REVENUE	\$6,716,254
Plus: Other Revenue Sources		
Reimbursements from GBC	\$5,000	
TIRZ Management Fee	\$95,000	
Donation from Greenspoint Community Partners	\$0	
Interest & Penalties on Delinquent Accounts	\$40,000	
Interest on Investments	\$100,000	
TOTAL AVAILABLE FOR FY 2026 PROGRAMS (NEW REVENUE)		\$6,956,254
ESTIMATED CARRYOVER, SURPLUS		\$2,949,367
TOTAL AVAILABLE FOR FY 2026 PROGRAMS AND PROJECTS		\$9,905,621

FISCAL YEAR 2026 PROJECTED EXPENDITURES

	FY26	Programs	Special Projects	Total
Public Safety	22%	\$1,622,000		\$1,622,000
Planning, Operations & Infrastructure	18%	\$10,000	\$1,330,000	\$1,340,000
Field Services	28%	\$2,100,000		\$2,100,000
Marketing & Public Affairs	3%	\$250,000		\$250,000
Greenspoint Community Partners (GCP)	0%	\$300		\$300
Financial & Support Services	29%	\$2,176,000		\$2,176,000
		\$6,158,300	\$1,330,000	\$7,488,300
TOTAL PROPOSED PROGRAMS AND PROJECTS				\$7,488,300
BALANCE 10/31/26 AFTER EXPENDITURES				\$2,417,321

RESERVE FUNDS

Contingency Reserve	\$400,000
Livable Centers Projects	\$500,000
Capital Improvement Projects	\$1,000,000
Parks Facility Maintenance	\$300,000
Streetscape Maintenance	\$150,000
Vehicle Replacement Fund	\$50,000
TOTAL RESERVE FUNDS	\$2,400,000
BALANCE AFTER EXPENDITURES AND RESERVE	\$17,321

NORTH HOUSTON BIKE & SKATE PARK BUDGET SUMMARY

<i>Annual Revenue from N. Houston Development Corp.</i>	\$1,350,000	
Parks Operations Contingency (Reserve)	\$157,555	
TOTAL BIKE & SKATE PARK REVENUE	\$1,507,555	
FISCAL YEAR 2026 PLANNED EXPENDITURES		\$1,350,000
BALANCE AFTER EXPENDITURES/RESERVES		\$157,555
	Total FY2026 Budget	\$8,838,300

**PUBLIC SAFETY
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)**

	Description	FY 2026 Budget
HARRIS COUNTY SHERIFF'S DEPARTMENT		
	Harris County Proactive Taskforce	707,000
HOUSTON POLICE DEPARTMENT		
	HPD Lease	237,000
	HPD Bike Patrol	90,000
	Off-duty Program	85,000
SPECIAL OPERATIONS		
	Patrol and Site Specific Task Force - Private Security Contract	365,000
	Sub-Total	1,484,000
COMMUNITY CRIME PREVENTION PROJECTS		
	Crime Prevention	30,000
	Safety Measures	45,000
	Sub-Total	75,000
Sub-Total Public Safety Budget		1,559,000
DAILY OPERATIONS AND MAINTENANCE		
	Public Safety Patrol Vehicle	63,000
	Sub-Total	63,000
Total Public Safety Budget		1,622,000

PLANNING AND INFRASTRUCTURE
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)

	Description	FY 2026 Budget
<i>CAPITAL/SPECIAL PROJECTS</i>		
	Wayfinding Design & Construction	100,000
	Livable Centers	1,195,000
	Public Art Program	0
	GBCC Project Development	35,000
	<i>Sub-Total</i>	1,330,000
<i>DEPARTMENTAL SUPPORT</i>		
	Planning/Project Management	10,000
	<i>Sub-Total</i>	10,000
	<i>Total Planning & Infrastructure</i>	1,340,000

FIELD SERVICES
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)

	Description	FY 2026 Budget
WAYFINDING		
	Streetscape Identity Signage Program Maintenance	25,000
	Sub-Total	25,000
PARKS MANAGEMENT		
	Parks Equipment and Maintenance	275,000
	Parks Utilities - Electricity	12,500
	Parks Utilities - Water	130,000
	Parks Utilities - AT&T	7,500
	Supplies	10,000
	Pest Control	1,800
	Parks Maintenance	239,470
	Janitorial Services	9,600
	Sub-Total	685,870
CLEAN AND GREEN		
	Landscape Maintenance	111,825
	Intersection-Trash Removal	66,619
	I-45/SHP Interchange Landscaping	67,335
	Special Projects	295,000
	I-45/SHP Interchange Utilities	40,000
	Irrigation Repairs	100,000
	Gateway Landscape Maint	87,085
	Gateway Utilities Electricity	1,500
	Gateway Utilities Water	14,618
	I-45 & SHP ROW-Edge/Mow/Trash	129,023
	Graffiti Removal	19,800
	Code Enforcement	85,000
	Sub-Total	1,017,805
TIRZ MAINTENANCE PROJECTS		
	TIRZ Project Utilities	62,000
	TIRZ Project Maintenance	242,155
	Dylan Park	67,170
	Sub-Total	371,325
	Total Field Services Budget	2,100,000

MARKETING AND PUBLIC AFFAIRS
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)

	Description	FY 2026 Budget
MARKETING & PUBLIC AFFAIRS		
	Sponsorships/Events	15,000
	Advertising Campaign	20,000
	Promotional items/Marketing Merchandise	15,000
	Sub-Total	50,000
DEPARTMENTAL SUPPORT		
	Project Support Costs/Agency/Media Relations	85,000
	Sub-Total	85,000
COMMUNICATIONS		
	News Services and Subscriptions	20,000
	Publications/Website	95,000
	Sub-Total	115,000
Total Marketing & Public Affairs		250,000

FINANCIAL AND SUPPORT SERVICES
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)

	Description	FY 2026 Budget
PERSONNEL ADMINISTRATION		
	Salaries and Taxes	1,334,121
	Health Benefits	206,758
	Retirement	56,621
	Sub-Total	1,597,500
PURCHASED AND CONTRACTED SERVICES		
	Office Rent	165,000
	Telephones	24,000
	IT and Tech Support	75,000
	Assessment & Collection Fees	85,000
	Property/Casualty Insurance	40,000
	Accounting Services	11,000
	Audit Fees	23,000
	HR Support	2,500
	Payroll Services	5,500
	Bank Service Charges	5,000
	Legal	35,000
	Advocacy: Local/State/Fed	0
	Sub-Total	471,000
OPERATING EXPENDITURES		
	Travel & Mileage	1,000
	POA Maintenance Fees	4,000
	Contingency Reserve	0
	Sub-Total	5,000
OFFICE ADMINISTRATION		
	Copy Machine - Lease & Maint.	9,000
	Postage Meter - Lease & Maint.	1,000
	Repairs & Maint. - Equipment	0
	Office Supplies/Expenses	20,000
	Postage/Delivery/Courier	1,500
	Printing & Graphics	3,000
	District Staff Training & Development	10,000
	Meetings	18,000
	Furniture & Fixtures	20,000
	Regional Leadership/Business Dev. Memberships	20,000
	Sub-Total	102,500
	Total Financial & Support Services Budget	2,176,000

GREENSPPOINT COMMUNITY PARTNERS
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)

	Description	FY 2026 Budget
<i>FUNDS DEVELOPMENT</i>		
5040 GCP	Development Resources	50
5050 GCP	Memberships	250
<i>Total Greenspoint Community Partners Budget</i>		300

BIKE AND SKATE PARK
FY 2026 BUDGET
(November 1, 2025 - October 31, 2026)

	Description	FY 2026 Budget
BIKE & SKATE PARK STAFF		
	Management	449,068
	Sub Total	449,068
SKATE PARK OPERATIONS		
	Security Staff	184,000
	Landscaping Maintenance	33,694
	Litter & Trash Service	6,000
	Irrigation Repairs	3,000
	Janitorial	9,200
	Supplies	9,000
	Equipment Repair	10,000
	Electrical	12,000
	Water	25,000
	Miscellaneous Services	12,000
	Park Improvements/Repairs	16,106
	Sub Total	320,000
BIKE PARK OPERATIONS		
	Security Staff	211,000
	Landscaping Maintenance	124,456
	Litter & Trash Service	11,000
	Janitorial	30,940
	Supplies	17,000
	Equipment Repair	30,000
	Electrical	36,000
	Water	45,000
	Miscellaneous Services	41,000
	Irrigation Repair	6,000
	Park Improvements/Repairs	28,536
	Subtotal	580,932
TOTAL BIKE & SKATE PARKS BUDGET		1,350,000
PARK OPERATIONS CONTINGENCY		
	Maintenance Reserve	157,555
	Total Contingency (Reserve)	157,555
	Subtotal	1,507,555