HARRIS COUNTY FRESH WATER SUPPLY DISTRICT NO. 61

NOTICE OF PUBLIC MEETING

Notice is hereby given to all interested members of the public that the Board of Directors of the captioned district will hold a public meeting **at 13205 Cypress North Houston Road, Cypress, Harris County, Texas.**

The meeting will be held at **5:30 p.m. on Wednesday, November 4, 2026.**

The subject of the meeting is to consider and act on the following:

1. Customer Input and Inquiries (*for matters not on the agenda*) (This provides an opportunity for citizens to comment on non-agenda items in advance of regular business of the Board. Comments shall be limited to **three (3) minutes per person**. By state law, comments by the Board members on any item not on the agenda shall be limited to: a) statements of specific factual information given in response to any inquiry; b) a recitation of existing policy in response to an inquiry; or c) a proposal to place the subject on the agenda for a future meeting.)

2. Approve Minutes of October 28, 2026 Board of Directors Meeting

3. Utility commitment request for Tract at 9528 Huffmeister

4. Pay General Fund Bills; Checks and Invoices

5. Discuss Draft Budget for the Fiscal Year Ending on December 31, 2027

6. Management Reports: Employment Matters; Operations Issues; Acquisition of Facilities or Equipment; Correspondence; Other Issues

7. Items for Next Agenda

Harris County Fresh Water Supply District No. 61

Jennifer Seipel

Jennifer B. Seipel, Attorney for the District

HARRIS COUNTY FRESH WATER SUPPLY DISTRICT NO. 61

Compliance with Texas Government Code Section 551.043

Pursuant to Texas Government Code § 551.043(c), a physical copy of the proposed budget has been attached to this Notice of Public Meeting.

Taxpayer Impact Statement

Below is a comparison of a property tax bill for a median-valued[1] homestead property in the District for the current fiscal year to an estimate of a property tax bill for the same property for the upcoming fiscal year if the proposed budget is adopted.

Description	Tax Bill ($)
Property tax bill for a median-valued homestead property in District for current fiscal year	$540.60
Estimated property tax bill for the same median-valued homestead property in District for upcoming fiscal year if proposed budget is adopted	$540.60

Taxing units such as the District adopt their tax rates under the authority of Chapter 49, Texas Water Code and are not governed by the no-new-revenue tax rate calculations set forth in Chapter 26, Texas Tax Code. Therefore, this Taxpayer Impact Statement does not provide a comparison of property tax bills for the current fiscal year to a balanced budget funded at the no-new-revenue tax rate as calculated under Chapter 26, Texas Tax Code.

[1] While Texas Government Code § 551.043 uses the term "median-valued," such term does not appear in the sections of Texas Tax Code Chapter 26 that are applicable to taxing units such as the District. Laws applicable to the District require its tax assessor-collector to calculate the tax rate using the "average taxable value" of homestead properties. (*Texas Water Code, Sections 49.23601, 49.23602(d) and 49.23603)* Therefore this Taxpayer Impact Statement calculates the property tax bill using such "average taxable value."

	Revenues	2026 Budget	2027 Budget	2026 Monthly	2027 Monthly	Total Budget	Actual	Variance	Notes
30100	Water Sales Customers	850,000	1,250,000	70,833	104,167			0	Increase - 400,000
30800	Misc. Water Sales (Transient)	15,000	15,000	1,250	1,250			0	Same
30900	Water Sales MUD No. 248	141,777	164,483	11,815	13,707			0	Actual + CPI Increase 3.7%
31100	Sewer Sales Customers	1,500,000	2,375,000	125,000	197,917			0	Increase 875,000
31500	Sewer Sales MUD No. 69	338,577	354,000	28,215	29,500			0	Actual + CPI Increase 3.7%
31700	Sewer Sales MUD No. 222	343,071	355,162	28,589	29,597			0	Actual + CPI Increase 3.7%
31800	Sewer Sales MUD No. 248	458,050	475,000	38,171	39,583			0	Adj. + CPI Increase 3.7%
31900	Scrap Metal/Old Equipment Sales	0	0	0	0			0	Same
32000	Connection Fee/ Reconnect Fee	10,000	10,000	833	833			0	Same
32100	Miscellaneous Income/Fees/Penalties	70,000	70,000	5,833	5,833			0	Same
32300	Interest Income	250,000	320,000	20,833	26,667			0	Increase - 70,000
33000	TWA Water - Sewer	15,000	20,000	1,250	1,667			0	Increase - 5,000
33100	Tap Fees	40,000	100,000	3,333	8,333			0	Increase - 60,000
33300	NHCRWA Assessments	2,600,000	3,000,000	216,667	250,000			0	Increase - 400,000
33400	Maintenance Charge MUD No. 248	13,738	16,450	1,145	1,371			0	Actual + CPI Increase 3.7%
33401	Equipment Charge	42,271	46,050	3,523	3,838			0	Actual + CPI Increase 3.7%
33410	Infrastructure Rehabilitation MUD No. 248	232,491	240,508	19,374	20,042			0	Actual + CPI Increase 3.7%
33411	Infrastructure Rehabilitation - Sewer	131,040	135,500	10,920	11,292			0	Actual + CPI Increase 3.7%
33500	Meter Rental	1,500	1,500	125	125			0	Same
33600	Grease Trap	10,000	10,000	833	833			0	Same
36000	SPA Capital Income	280,000	1,050,000	23,333	87,500			0	Increase - 770,000
36001	SPA Operating Income	1,120,000	350,000	93,333	29,167			0	Decrease - 770,000
36100	Property Tax Coll. Charge	66,000	66,000	5,500	5,500			0	Same
37300	Easement & Annexation Reimbursement	0	0	0	0			0	Same
37400	Operating Income MUD 248	343,461	375,000	28,622	31,250			0	Adj. + CPI Increase 3.7%
37500	Annex & Utility Commitment	1,000	1,000	83	83			0	Same
30500	Water Sales MUD No.69			0	0			0	
30600	Water Sales Timberlake ID			0	0			0	
30700	Water Sales MUD No. 222			0	0			0	
30920	Water Sales MUD No. 188			0	0			0	
	Total Revenues	**8,872,976**	**10,800,653**	**739,415**	**900,054**			**0**	

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	Partially Offset By SPA	2026 Budget	2027 Budget	2026 Monthly	2027 Monthly	Total Budget	Actual	Variance	Notes
42021	Utilities Water No. 1	26,250	10,000	2,188	833			0	Decrease - 16,250
42022	Utilities Water No. 2 (Well #2&3)	82,500	70,000	6,875	5,833			0	Decrease - 12,500
42023	Utilities Water No. 3	45,000	45,000	3,750	3,750			0	Same
42020	Utilities Water No. 4	48,750	50,000	4,063	4,167			0	Increase - 1,250
42031	Utilities STP No. 1	125,000	145,000	10,417	12,083			0	Increase - 20,000
42032	Utilities STP No. 2	190,000	220,000	15,833	18,333			0	Increase - 30,000
42041	Utilities Oakcliff Lift Station	4,000	4,000	333	333			0	Same
42042	Utilities Crossbend Village Lift Station	360	360	30	30			0	Same
42043	Utilities Lift Station #2	2,500	2,500	208	208			0	Same
42044	Utilities Lift Station #3	1,080	1,080	90	90			0	Same
42045	Utilities Elevated Storage No.2	459	459	38	38			0	Same
42046	Utilities Eldridge Lift Station	1,750	1,750	146	146			0	Same
42048	Utilities Wortham Landing Lift Station	2,000	2,000	167	167			0	Same
42049	Utilities Wortham Falls Lift Station	1,800	1,800	150	150			0	Same
42050	Utilities Ravensway Lake Lift Station	800	800	67	67			0	Same
84200	Utilities Admin. Office Building	8,000	8,000	667	667			0	Same
47021	Chemicals Water No. 1	10,875	2,000	906	167			0	Decrease - 8,875
47022	Chemicals Water No. 2	18,000	8,000	1,500	667			0	Decrease - 10,000
47023	Chemicals Water No. 3	15,000	6,500	1,250	542			0	Decrease - 8,500
47024	Chemicals HG WTR2 Well 3	15,000	7,000	1,250	583			0	Decrease - 8,000
47025	Chemicals Water No. 4	41,250	10,000	3,438	833			0	Decrease - 31,250
47031	Chemicals STP No. 1	15,000	45,000	1,250	3,750			0	Increase - 30,000
47032	Chemicals STP No. 2	30,000	45,000	2,500	3,750			0	Increase - 15,000
48133	Retention Pond Maintenance	175,000	185,000	14,583	15,417			0	Increase - 10,000
48150	Security	6,000	100,000	500	8,333			0	Increase - 94,000
	Partially Offset By SPA	**866,374**	**971,249**	**72,198**	**80,937**			0	
43031	Sludge Removal STP No. 1	90,000	90,000	7,500	7,500			0	Same
43032	Sludge Removal STP No. 2	180,000	180,000	15,000	15,000			0	Same
44000	Lab Testing Distribution	30,000	65,000	2,500	5,417			0	Increase - 35,000
44001	Lab Testing Collections	15,000	15,000	1,250	1,250			0	Same
44031	Lab Testing STP I	28,000	30,000	2,333	2,500			0	Increase - 2,000
44032	Lab Testing STP 2	30,000	35,000	2,500	2,917			0	Increase - 5,000
44040	Lab Consulting Fees	0	30,000	0	2,500				New Line Item
45000	Repairs & Maint.. Dist. & Improvements	75,000	75,000	6,250	6,250			0	Same

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	Expenses	2026 Budget	2027 Budget	2026 Monthly	2027 Monthly	Total Budget	Actual	Variance	Notes
45001	Repairs & Maint.. Coll & Improvements	25,000	25,000	2,083	2,083			0	Same
45021	Repairs & Maint.. Water Plant 1	10,000	5,000	833	417			0	Decrease - 5,000
45022	Repairs & Maint.. Water Plant 2	25,000	25,000	2,083	2,083			0	Same
45024	Repairs & Maint.. Water Plant 3	20,000	20,000	1,667	1,667			0	Same
45025	Repairs & Maint.. Water Plant 4	12,000	15,000	1,000	1,250			0	Increase - 3,000
45031	Repairs & Maint.. STP No. 1	55,000	55,000	4,583	4,583			0	Same
45032	Repairs & Maint... STP No.2	75,000	75,000	6,250	6,250			0	Same
45033	Repairs & Maint... Wortham Falls	2,000	2,000	167	167			0	Same
45034	Repairs & Maint... Ravensway	3,000	3,000	250	250			0	Same
45041	Repairs & Maint... Oakcliff Lift Station	4,000	4,000	333	333			0	Same
45042	Repairs & Maint... Crossbend Village L/S	2,000	2,000	167	167			0	Same
45043	Repairs & Maint.. Lift Station 2	2,000	2,000	167	167			0	Same
45044	Repairs & Maint.. Lift Station 3	2,000	2,000	167	167			0	Same
45045	Repairs & Maint.. Elevated 2	2,500	2,500	208	208			0	Same
45046	Repairs & Maint.. Eldridge Lift Station	3,000	3,000	250	250			0	Same
45047	Repairs & Maint.. Wortham Landing L/S	10,000	10,000	833	833			0	Same
49000	Truck Repair	15,000	25,000	1,250	2,083			0	Increase - 10,000
49010	Truck Fuel	45,000	60,000	3,750	5,000			0	Increase - 15,000
49011	Truck Purchase	40,000	150,000	3,333	12,500			0	Increase - 110,000
49012	Field Equipment Repair	35,000	35,000	2,917	2,917			0	Same
49013	Diesel Fuel	50,000	50,000	4,167	4,167			0	Same
49200	Cellular Services	15,000	15,000	1,250	1,250			0	Same
50100	Employee Payroll	1,914,744	2,175,000	159,562	181,250			0	Increase - 13.59%
56010	TCDRS	149,946	170,323	12,496	14,194				Increase - 13.59%
50300	Health & Disability Insurance	779,620	800,000	64,968	66,667			0	Increase - 20,380
51100	TEC	10,608	12,049	884	1,004			0	Increase - 13.59%

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	Expenses	2026 Budget	2027 Budget	2026 Monthly	2027 Monthly	Total Budget	Actual	Variance	Notes
51200	FICA Employer	125,420	142,464	10,452	11,872			0	Increase - 13.59%
51300	Medicare Employer	30,530	34,679	2,544	2,890			0	Increase - 13.59%
71100	Engineering Fees	175,000	200,000	14,583	16,667			0	Increase - 25,000
71200	Accounting Fees	35,000	35,000	2,917	2,917			0	Same
71201	Audit Fees	28,000	28,000	2,333	2,333			0	Same
71300	Attorney Fees	200,000	200,000	16,667	16,667			0	Same
71420	Permit Fees Water	16,000	16,000	1,333	1,333			0	Same
71430	Permit Fees Sewer	50,000	50,000	4,167	4,167			0	Same
71600	NHC Regional Water Authority	2,700,000	3,100,000	225,000	258,333			0	Increase - 400,000
71610	Website Expense	3,000	4,000	250	333				Increase - 1,000
71650	Texas Water Assessment	17,000	17,000	1,417	1,417			0	Same
72400	Bank Service Charges	1,500	2,000	125	167			0	Increase - 500
72600	Education/license/travel/membership	35,000	30,000	2,917	2,500			0	Decrease - 5,000
72800	Meetings And Events	35,000	35,000	2,917	2,917			0	Same
72900	Election Expense	20,000	40,000	1,667	3,333			0	Increase - 20,000
73500	Equipment Purchase Office	5,000	5,000	417	417			0	Same
73600	Equipment/Tools Purchase Field	10,000	15,000	833	1,250			0	Increase - 5,000
73700	Safety Equipment	5,000	5,000	417	417			0	Same
74100	Office/Communications/Network	35,000	35,000	2,917	2,917			0	Same
74400	General Insurance	200,000	250,000	16,667	20,833			0	Same
75400	Uniforms	20,000	25,000	1,667	2,083			0	Increase - 5,000
75500	Physicals & Employee Medical	2,000	3,000	167	250			0	Increase - 1,000
76100	Office Expense	30,000	30,000	2,500	2,500			0	Same
76200	Computer / Software Expense	60,000	60,000	5,000	5,000			0	Same
77000	Rubbish Removal	30,000	35,000	2,500	2,917			0	Increase - 5,000
77700	Postage	35,000	35,000	2,917	2,917			0	Same
78400	Miscellaneous Operations	20,000	20,000	1,667	1,667			0	Same
84500	Repairs & Maintenance Building	40,000	30,000	3,333	2,500			0	Decrease - 10,000
	Total Expenses	**8,585,242**	**9,716,264**	**715,437**	**809,689**	**0**	**0**	**0**	

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		2026 Budget	2027 Budget						
	Excess Revenues	287,734	1,084,389						
	SPA Capital	280,000	1,050,000						
		7,734	34,389						

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