



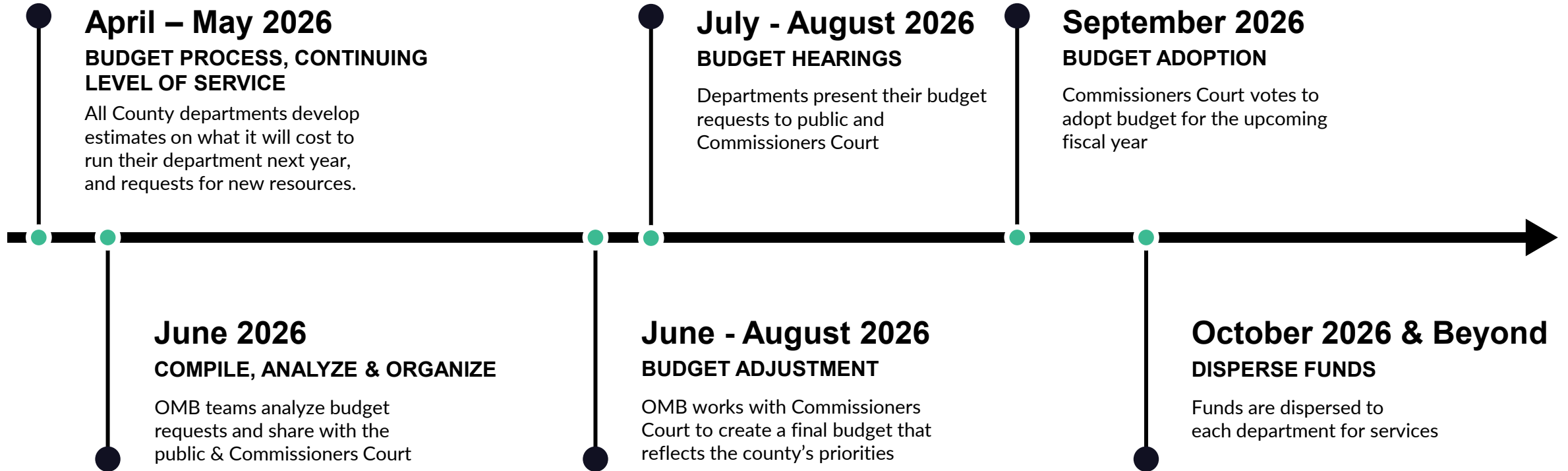
# Harris County Fiscal Year 2027 Budget

Updated 6/1/2026

# Meeting Agenda



# Budget Timeline



# Strategic Goals



**Justice & Safety**

Make Harris County safer and more just



**Environment**

Minimize the impact of climate change and disaster



**Housing**

Help residents achieve housing stability



**Economic Opportunity**

Make our economy more inclusive



**Public Health**

Improve physical and mental health outcomes across all communities



**Transportation**

Connect our community with safe, reliable, equitably distributed and well-maintained infrastructure



# Budget Revenue Types

## PRIMARY FUNDING SOURCE:

### **GENERAL FUND**

Your taxpayer dollars at work. The county's chief operating fund with maximum flexibility on how funds can be spent.

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## RESTRICTED-USE FUNDING SOURCES:

### **DEBT SERVICE**

Payment on ad valorem tax-supported bonds

### **PROPRIETARY FUNDS**

Enterprise + Internal Service funds

### **SPECIAL REVENUE**

Specific revenue sources, such as donation programs

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## **INDEPENDENT TAXING AUTHORITIES**

The Hospital District, the Flood Control District, and the Port of Houston Authority

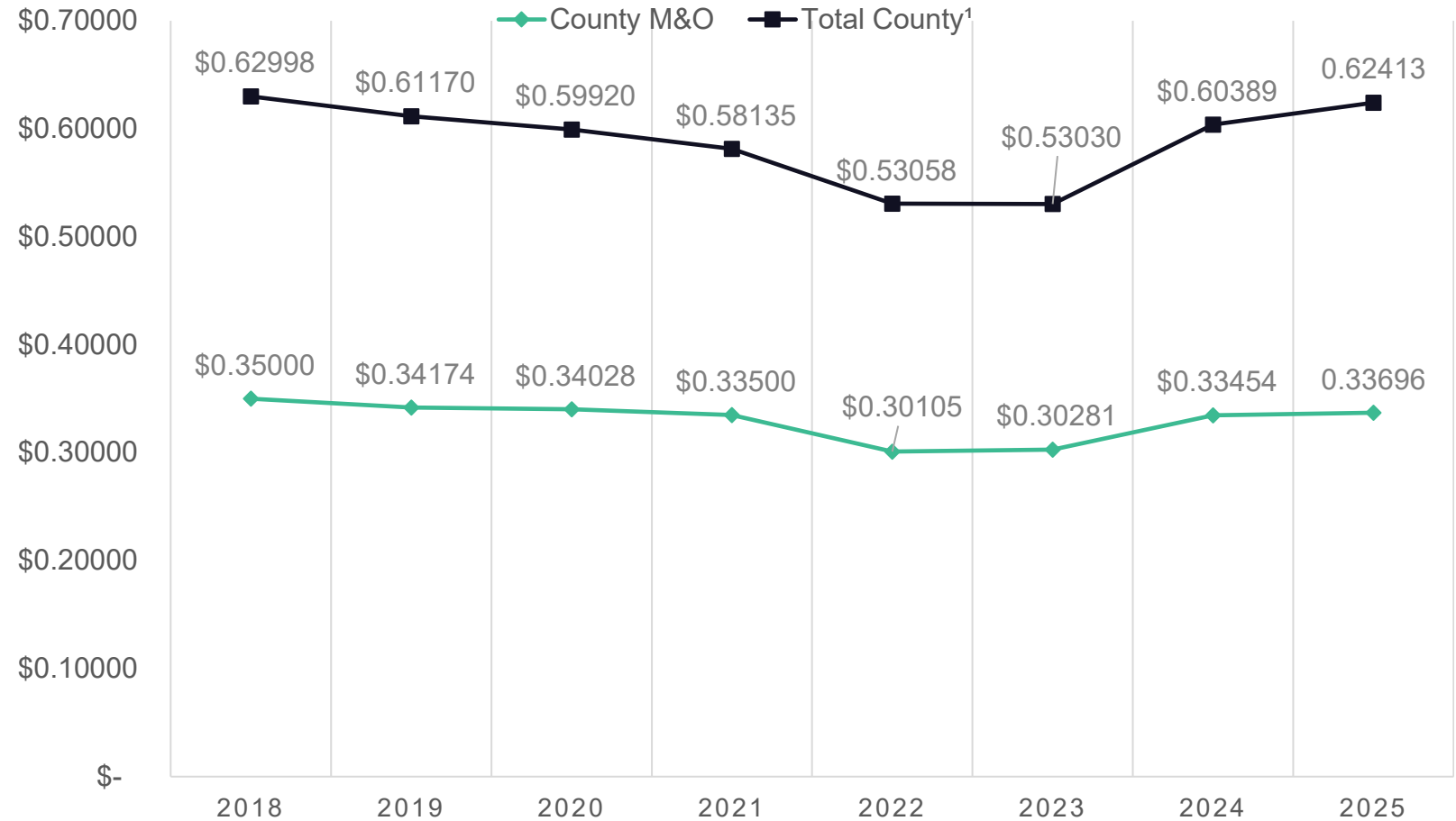


# Adopted Budget Fiscal Year 2026 Tax Rates

## Harris County Taxing Jurisdictions and Rates

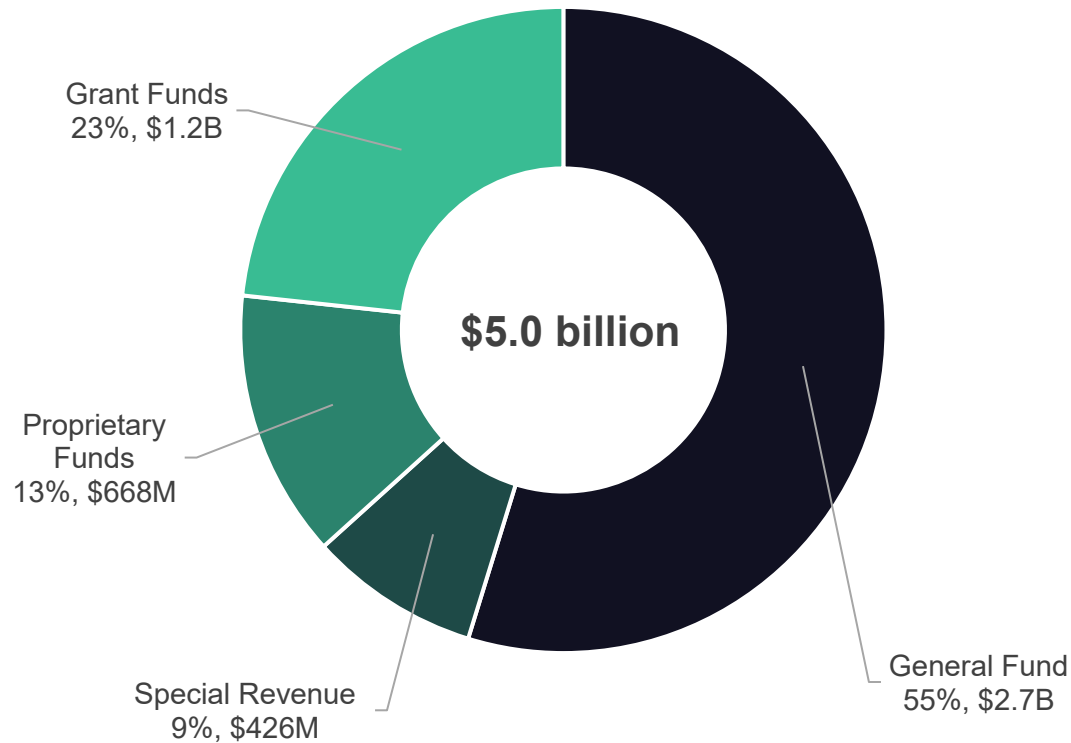
**Operation & Maintenance Rate:** The portion of the tax rate which funds the County's general operating funds.

**Debt Service Rate:** The portion of the tax rate funds the County's Debt payments for the fiscal year.



<sup>1</sup> Total County is both maintenance and operations (M&O) and debt service for the County, Flood Control, Port and Hospital District.

# Where the Money Comes From – Fiscal Year 2026 Operating Budget



## Fiscal 2026 Operating Budget by Revenue Source

**General Fund:** is the County's largest fund. General Fund revenue is used to fund County operations and is collected primarily from property taxes, and fees for County services.

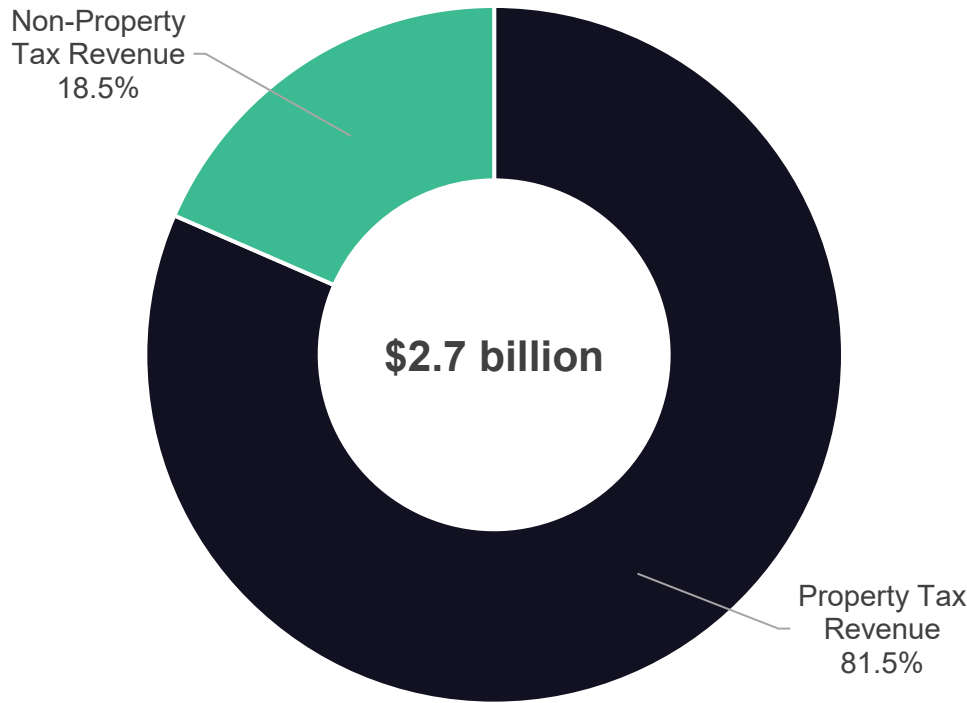
**Grant Funds:** are required to support specific programs and initiatives. The County receives funding from Federal, State and other special or private grantors.

**Proprietary Funds:** Used to account for operations that are financed similar to those in the private sector, where the determination of net income is appropriate for sound financial administration.

**Special Revenue Funds:** Used to account for the funds of specific revenue sources that are restricted to a specific purpose.



# Where the Money Comes From – Fiscal Year 2026 General Fund Revenue.



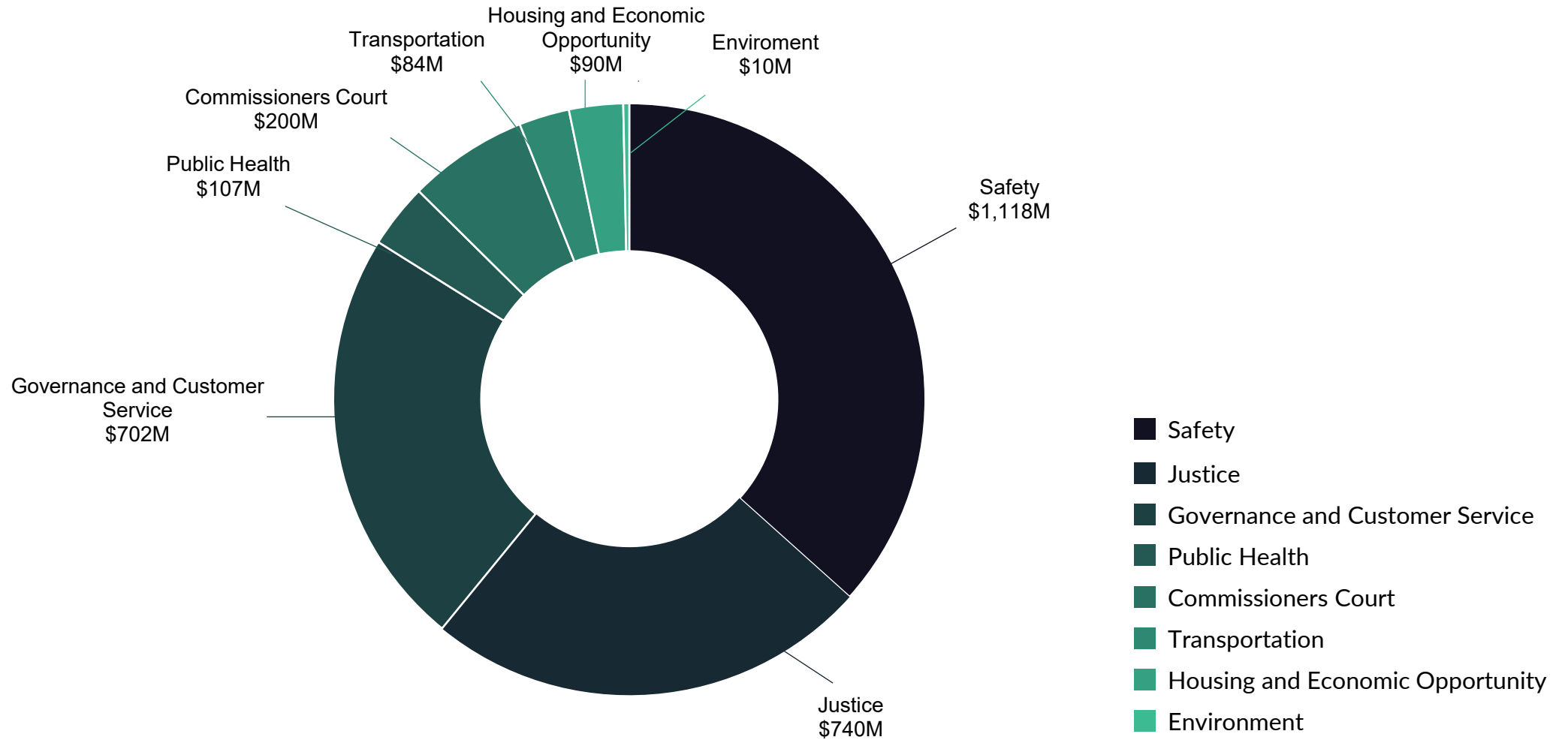
## Fiscal Year 2025 General Fund by Revenue Source

### Non- Property Tax Revenue Major Sources:

- \$113M- Contract patrol programs
- \$61M Motor vehicle sales tax
- \$39M Vehicle registration fee
- \$40M Fees of office



# Continuing Level of Service and Spending General Fund Fiscal Year 2027 Budget by Budget Area

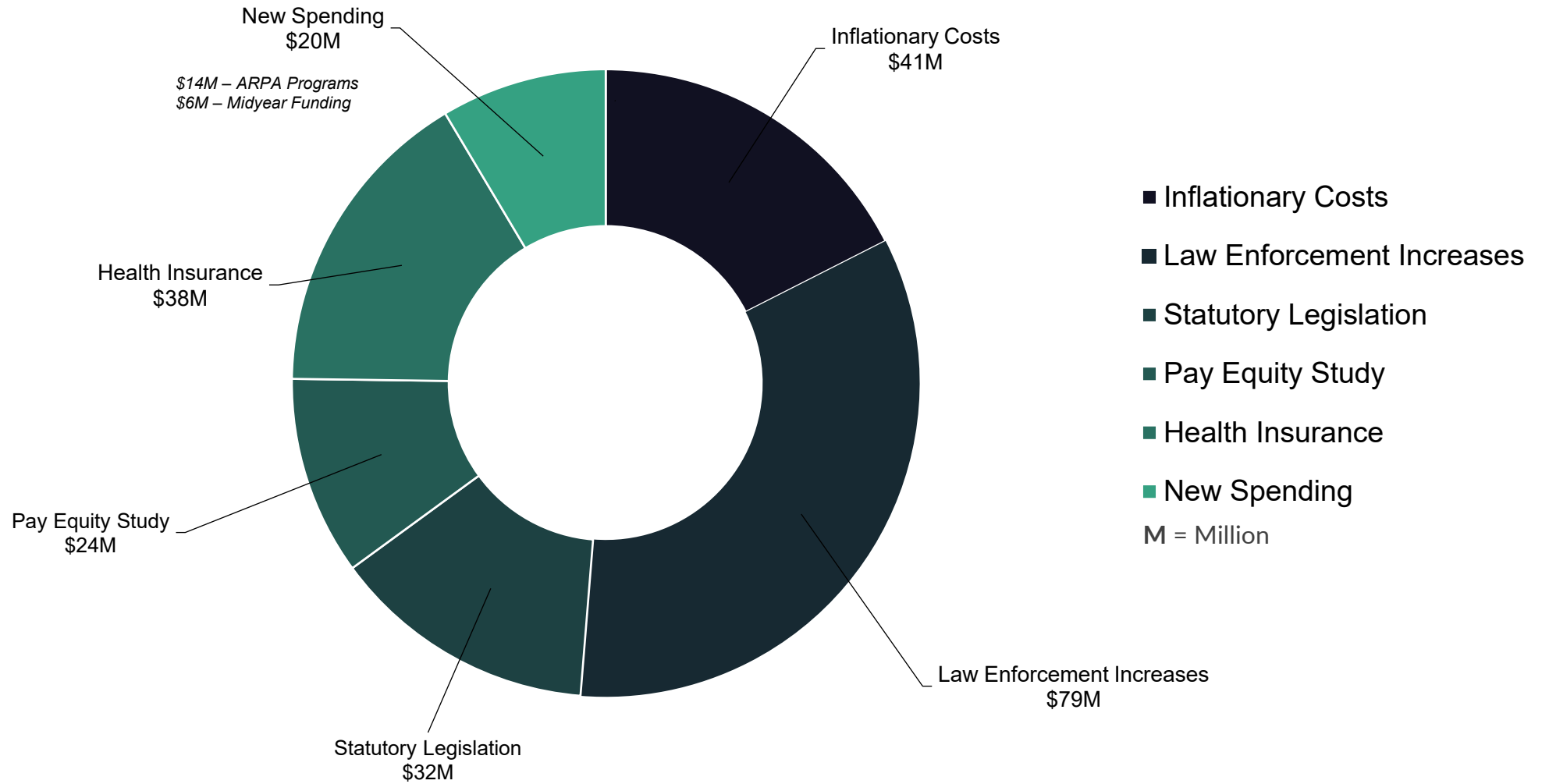


❖ 60% of the general fund budget goes to Justice and Public Safety activities

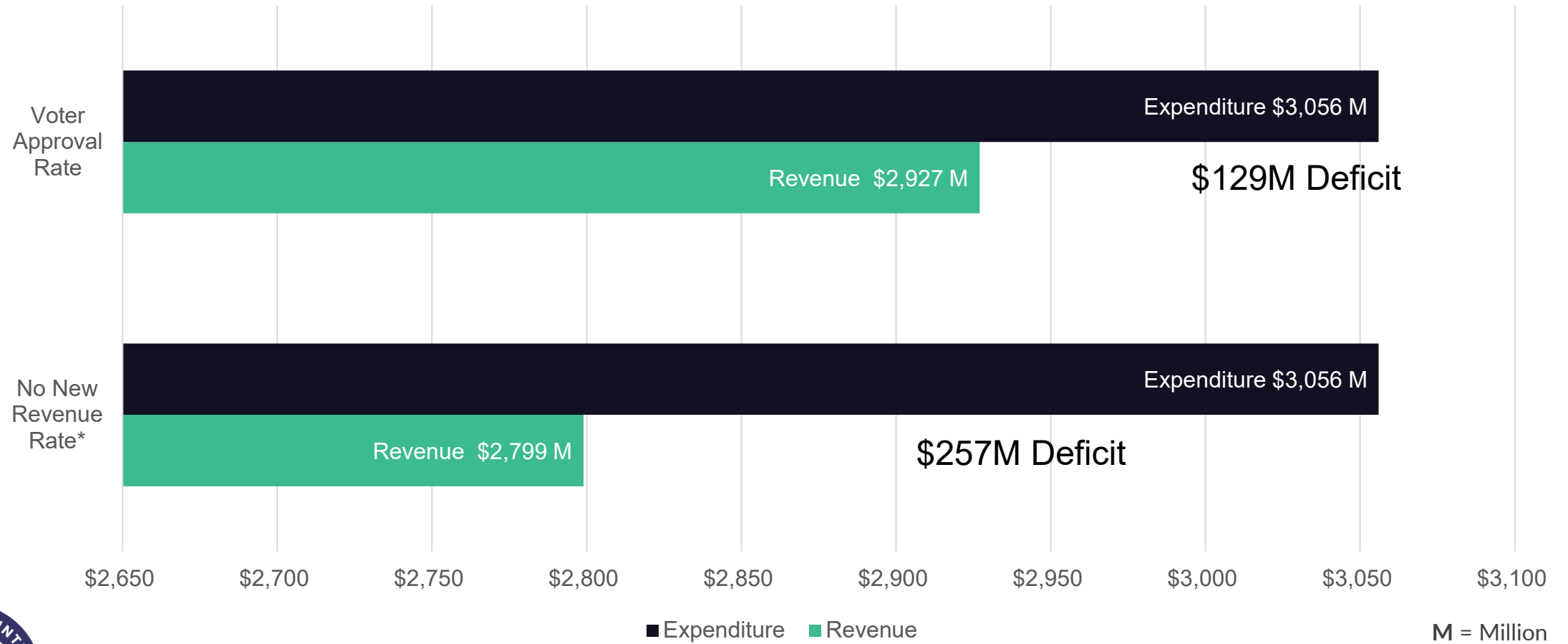


M = Million

# Breakdown of CLS/S Increases



# FY 2027 Projected Budget Shortfall by Tax Rate



\*NNR Rate is estimated. Finalized rates calculated in July.





# Thank you for attending!

[openbudget@bmd.hctx.net](mailto:openbudget@bmd.hctx.net)

**To view Harris County's FY 2026 budget and to explore data, visit**  
[www.budget.harriscountytexas.gov](http://www.budget.harriscountytexas.gov)

**To learn more about what is going on in your precinct or to contact your commissioner with questions or additional input, visit them at:**

Precinct 1 Commissioner Rodney Ellis: [www.hcp1.net](http://www.hcp1.net)

Precinct 3 Commissioner Tom Ramsey: [www.pct3.com](http://www.pct3.com)

Precinct 2 Commissioner Adrian Garcia: [www.hcp2.com](http://www.hcp2.com)

Precinct 4 Commissioner Lesley Briones: [www.hcp4.net](http://www.hcp4.net)

Harris County Judge Lina Hidalgo:  
<https://cjo.harriscountytexas.gov/>