



HARRIS COUNTY, TEXAS

COMMISSIONERS COURT

1001 Preston, Suite 938 • Houston, Texas 77002-1817 • (713) 755-5113

Ed Emmett
County Judge

El Franco Lee
Commissioner, Precinct 1

Jack Morman
Commissioner, Precinct 2

Steve Radack
Commissioner, Precinct 3

R. Jack Cagle
Commissioner, Precinct 4

February 6, 2015

To: County Judge Emmett and
Commissioners Lee, Morman,
Radack and Cagle

Re. **FY 2015-16 Budget Presentation**

The proposed policy issues and budgets for FY 2015-16 are attached for court approval. The new budgets will be effective for the period of March 1, 2015 through February 29, 2016.

Policy Issues and Proposed County Budgets

The proposed policy issues, a summary of the Auditor's final estimate of available resources and the proposed budget allocations for the General and Mobility funds are included. Budgets for debt service, grant, special revenue and all other funds are also presented for court approval.

Debt Service Funds

Resources have been allocated to the appropriate funds to meet the debt service requirements for the county, Flood Control District, Toll Road Authority and Port of Houston Authority.

Flood Control District

The Flood Control District budget is also included, continuing with the plan to allocate \$60 million for operations and \$60 million for capital projects for FY 2015-16.

Harris County Hospital District

The budget for the Hospital District (dba Harris Health System) is included for court consideration and approval.

Port of Houston

The County allocates property tax revenue to meet existing debt service requirements for long term debt obligations related to the Port of Houston Authority. The Court does not approve the budget for the Port of Houston.