

HARRIS COUNTY, TEXAS
FISCAL YEAR 2009 - 10 BUDGET
ORGANIZATION BUDGETS
VOLUME 3

ORG DEPARTMENT	FY 2007-08 Expenditures	FY 2008-09 Adjusted Budget	FY 2008-09 Outlook Expenditures	FY 2009-10 Target Budget	FY 2009-10 Request Budget	FY 2009-10 Appropriations Budget
COUNTY SERVICES						
Public Infrastructure						
030 Public Infrastructure - Fund 1000	9,049,111	7,628,853	5,832,717	7,030,508	7,030,508	6,400,561.00
040 PID - Right of Way - Fund 1000	1,819,480	2,335,021	1,990,601	2,335,345	2,335,345	2,214,495.00
045 PID - Construction Programs - Fund 1000	-	5,773,605	4,574,028	6,371,950	7,439,450	6,100,950.00
050 Toll Road Authority						
TRA Ser 02 Tax/Rev Const - Fund 5160	3,882,058	21,265,952	10,176,833	-	-	14,611,378.40
TRA Ser 02 Tax/Rev Const-TranOut 5160	-	3,057,224	-	-	-	-
TRA Ser 2006A Construction - Fund 5240	50,005,000	-	-	-	-	-
TRA Ser 2006A Const. - Trn Out Fund 5240	25,818	25,767	25,767	-	-	-
TRA 2008B Construction - Fund 5300	-	212,446,819	-	-	-	212,355,330.08
TRA Construction - Fund 5710	5,515,599	233,962,917	47,075,745	235,284,533	-	200,258,312.20
TRA Construction - TranOut Fund 5710	200,000	3,591	-	-	-	-
TRA Office Building - Fund 5720	963,083	2,507,904	735,525	4,059,672	6,807,345	6,807,345.00
203 & Others - Fund 5720	561	250,962	-	-	-	2,166,677.53
TRA Oper. & Maint. - Fund 5740	78,872,101	135,762,923	102,659,838	131,166,313	128,418,640	128,418,640.00
203 & Others - Fund 5740	1,040,654	1,770,082	1,549,648	-	-	517,822.00
TRA Renewal/Replace Cont. - Fd 5770	-	154,035,872	-	-	-	116,245,215.62
TRA Comm Pap Ser E Const - Fd 5950	56,554,052	268,541,363	30,634,295	-	-	308,906,277.58
TRA CP Ser E Const-Tran.Out-Fd 5950	-	50,000	-	-	-	-
Total Toll Road-oper/const./contingency	<u>197,058,926</u>	<u>1,033,681,377</u>	<u>192,857,651</u>	<u>370,510,518</u>	<u>135,225,985</u>	<u>990,286,998.41</u>
090 Flood Control District						
Oper./Constr./Maint. - Fund 2890	59,840,252	110,452,333	60,075,304	114,145,862	114,145,862	114,145,862.00
Oper./Constr./Maint. - TranOut Fund 2890	-	-	-	-	-	-
203 & Others - Reserve - Fund 2890	1,593,666	42,870,240	2,421,147	-	-	51,916,090.11
203 - Trn Out - Fund 2890	3,745,000	4,200,000	200,000	-	-	5,500,000.00
Regional Impact F/C Projects - Fund 3240	3,696,701	15,699,640	1,594,102	-	-	16,259,562.21
Regional Impact FC Proj. - Tr Out Fd 3240	-	-	-	-	-	-
FC Project Contributions - Fund 3310	4,325,105	33,390,971	8,229,301	-	-	46,062,461.75
FC Bonds 2004A-Const-Fund 3320	21,628,387	29,151,099	9,411,845	-	-	22,102,437.36
FC Impvmt Bds '07 Proj - Fund 3330	4,953,617	89,165,059	24,828,753	-	-	64,336,306.19
203 - FC Impvmt Bds '07 Proj- Trn Out Fd 3330	4,112,056	3,632,628	3,632,628	-	-	80,245.75
FC Commercial Paper - Fund 3970	25,072,338	139,159,804	27,928,427	-	-	111,411,269.58
Commercial Paper-Trans. Out - Fund 3970	2,574,277	9,716,237	4,907,840	-	-	5,800,424.20
Total Flood Control	<u>131,541,399</u>	<u>477,438,012</u>	<u>143,229,347</u>	<u>114,145,862</u>	<u>114,145,862</u>	<u>437,614,659.15</u>
208 Public Infrastructure - Co. Eng.-Fund 1000	24,708,186	29,787,727	27,536,097	29,213,845	31,451,120	28,007,188.00
299 Facilities & Property Mgt. - Fund 1000	65,370,083	64,539,393	62,036,062	64,513,518	66,870,455	61,113,100.00
Total Public Infrastructure	429,547,185	1,621,183,987	438,056,504	594,121,546	364,498,725	1,531,737,951.56
Management Services						
203 Management Svcs. - Oper. - Fund 1000	4,682,159	5,357,137	5,293,535	6,652,384	6,809,284	5,896,792.00
Management Svcs. - Transfers to Fd 5550	-	3,400,000	3,400,000	3,300,000	3,300,000	1,900,000.00
Misc. Admin. - Fund 1000	36,780,767	39,981,858	36,988,900	47,807,918	47,807,918	17,451,502.44
Retirees Group Ins./TAN's/TIRZ/Property Ins./Torts & Claims						
203 Mgmt. Svcs.-Health Care Alliance - Fd 1000	225,938	361,670	300,103	361,670	554,501	358,592.00
203 Mgmt. Svcs.-Fleet Svcs. - Fund 5500	25,296,313	30,193,966	27,053,455	30,991,622	36,536,950	30,991,622.00
203 HR & Risk Management - Fund 5550	4,963,065	5,597,099	5,294,970	6,185,964	6,705,424	5,686,582.00
Total Management Services	71,948,242	84,530,060	78,330,963	95,299,558	101,714,077	62,285,090.44
Legislative Services						
204 Legislative Services	-	632,785	239,717	-	1,338,906	1,042,273.00
Total Legislative Services	-	632,785	239,717	-	1,338,906	1,042,273.00

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COUNTY SERVICES, cont.						
Information Technology						
292 Information Technology	33,480,440	34,700,226	34,418,735	34,683,280	38,683,280	32,871,866.00
IT - Transfers to Radio Fund 5520	-	3,648,600	3,648,600	3,628,600	3,628,600	3,128,600.00
Total Information Technology	33,480,440	38,348,826	38,067,335	38,311,880	42,311,880	36,000,466.00
Public Health & Environmental Services						
275 Public Health & Environmental Services	26,973,092	29,728,003	29,115,928	28,546,117	28,573,955	28,526,284.00
Total Public Health & Environmental Svcs	26,973,092	29,728,003	29,115,928	28,546,117	28,573,955	28,526,284.00
Community Services Department						
289 Community Services Department	11,229,961	10,879,535	10,159,086	11,288,686	11,908,911	11,103,021.00
Total Community Services Department	11,229,961	10,879,535	10,159,086	11,288,686	11,908,911	11,103,021.00
Library Services						
285 Library - Fund 1000	24,653,119	25,342,790	25,328,152	25,661,914	25,661,914	25,301,914.00
288 Law Library - Fund 2800	1,290,244	1,628,931	1,317,588	1,628,931	1,628,931	1,628,931.00
Law Library Reserve - Fund 2800	16,527	649,219	17,886	-	-	402,805.24
Total Law Library - Fund 2800	1,306,771	2,278,150	1,335,474	1,628,931	1,628,931	2,031,736.24
Total Library Services	25,959,890	27,620,940	26,663,626	27,290,845	27,290,845	27,333,650.24
Youth & Family Services						
286 Domestic Relations	2,428,045	2,886,463	2,912,777	2,888,969	3,722,140	2,815,969.00
286 Domestic Relations - Title IV-D Fund 7012	881,108	1,283,611	647,308	-	-	636,303.08
Total Domestic Relations	3,309,153	4,170,074	3,560,085	2,888,969	3,722,140	3,452,272.08
296 M.H.M.R.A. - Operations	22,309,807	23,392,907	23,392,907	23,392,907	24,365,310	23,002,907.00
821 AgriLife Extension	758,944	807,873	812,534	871,046	871,046	850,046.00
840 Juvenile Probation	67,847,614	77,042,517	74,239,948	76,848,661	76,848,661	72,901,066.00
840 Juvenile Probation - Fund 7430	4,725,148	4,776,815	4,700,000	-	-	4,000,000.00
Total Juvenile Probation	72,572,762	81,819,332	78,939,948	76,848,661	76,848,661	76,901,066.00
880 Protective Services for Children & Adults	20,199,134	21,959,138	21,036,367	21,955,138	21,955,138	21,655,038.00
885 Children's Assessment Center	4,916,069	5,351,409	4,933,994	5,312,409	5,312,409	5,112,408.00
Total Youth & Family Services	124,065,869	137,500,733	132,675,835	131,269,130	133,074,704	130,973,737.08
Other						
091 Appraisal District	6,895,508	8,623,766	8,623,766	8,517,076	8,517,076	4,626,564.00
206 Hotel Occupancy Tax (HOT)-Fd 2760*	15,441,735	12,776,920	15,010,591	-	4,553,500	6,838,138.53
203 & Others (HOT)-Fd 2760	1,592,692	2,663,623	2,043,221	-	-	2,770,866.19
203 Transfers Out (HOT) - Debt Svc.-Fd 2760	11,574,270	11,277,080	11,056,455	-	-	18,975,000.00
Total Hotel Occupancy Tax Fund-2760	28,608,697	26,717,623	28,110,267	-	4,553,500	28,584,004.72
<small>*Request is for property insurance. No target provided.</small>						
Total Other	35,504,205	35,341,389	36,734,033	8,517,076	13,070,576	33,210,568.72
TOTAL COUNTY SERVICES	758,708,884	1,985,766,259	790,043,026	934,644,838	723,782,579	1,862,213,042.04

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FISCAL SERVICES & PURCHASING						
517 County Treasurer	1,148,333	1,180,655	1,088,716	1,226,214	1,226,214	1,181,214.00
530 Tax Assessor-Collector	25,457,170	26,353,940	26,302,649	26,823,768	28,043,307	26,504,754.00
610 County Auditor	11,959,411	13,802,023	12,544,489	13,802,023	14,422,512	14,422,512.00
615 Purchasing Agent, Fund 1000	5,775,308	6,725,278	6,306,408	6,657,278	7,689,499	7,139,499.00
615 Purchasing Agent, Fund-CIP	-	-	-	-	-	550,000.00
TOTAL FISCAL SERVICES & PURCHASING	44,340,222	48,061,896	46,242,262	48,509,283	51,381,532	49,797,979.00
ADMINISTRATION OF JUSTICE						
213 Fire & Emergency Services	5,801,932	7,007,104	6,685,252	6,641,030	7,907,931	6,501,030.00
270 Medical Examiner	17,879,646	20,560,299	19,632,275	21,474,305	28,868,027	21,100,668.00
301 Constable, Precinct 1	21,636,048	25,160,917	24,702,310	24,602,790	24,602,790	23,445,790.00
302 Constable, Precinct 2	5,411,817	6,215,953	6,090,333	6,003,302	7,315,139	5,971,217.00
303 Constable, Precinct 3	9,919,180	10,843,407	10,785,420	10,900,660	10,900,660	10,465,070.00
304 Constable, Precinct 4	28,563,990	31,792,675	31,678,869	32,200,146	32,200,146	30,390,146.00
305 Constable, Precinct 5	26,503,833	29,870,115	29,540,195	29,500,337	30,502,739	28,070,337.00
306 Constable, Precinct 6	6,411,908	7,460,814	7,215,655	7,300,449	7,300,449	7,101,772.00
307 Constable, Precinct 7	6,573,809	8,006,361	7,794,700	7,900,082	7,900,082	7,625,082.00
308 Constable, Precinct 8	5,635,390	6,326,730	6,250,377	6,200,279	6,200,279	6,075,279.00
Total Constables	110,655,975	125,676,972	124,057,859	124,608,045	126,922,284	119,144,693.00
311 Justice of the Peace, 1-1	1,489,260	1,578,750	1,541,659	1,578,750	1,731,162	1,548,750.00
312 Justice of the Peace, 1-2	2,082,217	2,172,607	2,164,743	2,241,098	2,295,858	2,220,098.00
321 Justice of the Peace, 2-1	734,107	835,293	821,910	835,293	835,293	825,293.00
322 Justice of the Peace, 2-2	753,696	808,751	800,646	833,490	833,490	830,013.00
331 Justice of the Peace, 3-1	1,454,857	1,527,950	1,506,999	1,625,105	1,625,105	1,562,482.00
332 Justice of the Peace, 3-2	1,054,861	1,083,762	1,074,364	1,141,466	1,141,466	1,101,466.00
341 Justice of the Peace, 4-1	2,381,986	2,604,171	2,438,862	2,611,225	2,611,225	2,514,991.00
342 Justice of the Peace, 4-2	1,196,863	1,305,028	1,251,127	1,335,325	1,444,501	1,269,956.00
351 Justice of the Peace, 5-1	1,548,965	1,651,502	1,644,699	1,751,319	1,751,319	1,741,319.00
352 Justice of the Peace, 5-2	2,263,084	2,409,844	2,311,068	2,442,094	2,514,580	2,419,625.00
361 Justice of the Peace, 6-1	519,536	557,574	553,957	561,590	578,530	558,590.00
362 Justice of the Peace, 6-2	550,156	621,393	615,488	626,432	660,957	623,432.00
371 Justice of the Peace, 7-1	587,387	669,300	598,711	698,668	698,668	658,668.00
372 Justice of the Peace, 7-2	734,361	813,560	810,566	851,448	851,448	841,448.00
381 Justice of the Peace, 8-1	942,055	991,171	982,125	1,028,950	1,028,950	1,003,950.00
382 Justice of the Peace, 8-2	905,492	1,000,567	958,654	1,041,976	1,162,553	1,010,864.00
Total JPs	19,198,883	20,631,223	20,075,578	21,204,229	21,765,105	20,730,945.00

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ADMINISTRATION OF JUSTICE, cont.						
510 County Attorney - Operations	16,364,726	18,923,187	18,454,143	18,600,279	18,702,843	18,400,279.00
Title IV-E Adoption Incentive Fund 7007	1,435,474	2,646,914	1,281,711	-	-	1,096,630.18
Total County Attorney Operations	17,800,200	21,570,101	19,735,854	18,600,279	18,702,843	19,496,909.18
510 County Attorney - Claims/Torts	3,424,386	6,752,699	5,993,090	-	-	-
515 County Clerk - Operations	16,408,044	16,893,624	16,795,220	17,860,384	17,860,384	17,505,989.00
County Clerk - Election Services	7,974,593	9,584,058	9,515,807	8,285,531	9,010,531	7,100,531.00
Total County Clerk	24,382,637	26,477,682	26,311,027	26,145,915	26,870,915	24,606,520.00
540 Sheriff	348,363,117	410,338,323	406,869,250	390,052,290	432,507,567	371,502,360.00
545 District Attorney	49,696,500	58,196,544	57,558,134	56,474,035	62,173,864	55,100,035.00
550 District Clerk - Operations	25,633,152	26,480,818	26,424,924	26,500,618	26,681,833	25,900,618.00
550 District Clerk - Jury System	3,549,078	4,720,059	3,213,140	4,500,059	4,500,059	3,000,603.00
Total District Clerk	29,182,230	31,200,877	29,638,064	31,000,677	31,181,892	28,901,221.00
601 Community Supervision	809,852	811,835	804,421	811,835	811,835	800,835.00
605 Pre-Trial Services	7,074,239	7,636,890	7,604,057	7,622,560	8,627,580	7,592,560.00
845 Sheriff's Civil Service	197,426	245,082	177,102	245,082	245,082	230,082.00
700 District Courts	47,062,848	49,298,171	49,496,463	44,002,756	50,742,092	43,502,756.00
930 1st Court of Appeals - Fund 1000	83,827	78,973	66,776	86,094	86,094	80,405.00
1st Court of Appeals - Fund 2300	260,533	309,918	272,540	270,000	270,000	270,000.00
Total 1st Court of Appeals	344,360	388,891	339,316	356,094	356,094	350,405.00
931 14th Court of Appeals - Fund 1000	82,997	78,973	72,637	86,094	86,094	80,405.00
14th Court of Appeals - Fund 2300	286,284	309,917	279,664	270,000	270,000	270,000.00
Total 14th Court of Appeals	369,281	388,890	352,301	356,094	356,094	350,405.00
Appeals Court Reserve - Fund 2300	-	12,143	-	-	-	100,054.97
Total Appellate Courts	713,641	789,924	691,617	712,188	712,188	800,864.97
940 County Courts	14,780,822	15,884,319	15,596,381	15,000,354	15,000,354	14,800,354.00
991 Probate Court No. 1	1,208,183	1,193,421	1,175,866	1,192,204	1,340,993	1,062,004.00
992 Probate Court No. 2	1,084,290	1,192,204	1,182,672	1,192,204	1,340,993	1,062,004.00
993 Probate Court No. 3 - Operations	1,191,132	1,197,988	1,202,670	1,192,204	1,340,993	1,062,004.00
Probate Court No. 3 - Psych. Div.	1,300,161	1,451,862	1,407,586	1,401,862	1,490,957	1,353,773.00
Total Probate Court No. 3	2,491,293	2,649,850	2,610,256	2,594,066	2,831,950	2,415,777.00
994 Probate Court No. 4	1,002,883	1,192,204	1,113,292	1,192,204	1,340,993	1,062,004.00
Total Probate Courts	5,786,649	6,227,678	6,082,086	6,170,678	6,854,930	5,601,789.00
TOTAL ADMINISTRATION OF JUSTICE	699,386,597	802,553,025	797,008,510	770,766,258	839,894,488	740,413,622.15

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COMMISSIONERS COURT						
100 County Judge - Operations	2,521,338	3,176,626	2,969,786	2,919,241	3,594,391	2,875,424.00
County Judge - Child Safety Programs	344,882	281,480	360,836	364,705	164,788	257,908.00
County Judge - OHSEM	1,494,391	2,017,118	1,843,526	1,907,118	3,521,041	1,865,918.00
Total County Judge	4,360,611	5,475,224	5,174,148	5,191,064	7,280,220	4,999,250.00
101 Precinct 1 - Fund 1000	22,605,313	70,719,802	23,980,025	118,663,088	118,663,088	89,007,872.00
101 Precinct 1 - Mobility Fund 1070	-	-	-	-	-	27,360,000.00
Total Precinct 1	22,605,313	70,719,802	23,980,025	118,663,088	118,663,088	116,367,872.00
102 Precinct 2 - Fund 1000	34,548,201	93,064,726	35,159,231	100,535,060	111,405,285	70,127,308.00
102 Precinct 2 - Mobility Fund 1070	-	-	-	-	-	27,120,000.00
Total Precinct 2	34,548,201	93,064,726	35,159,231	100,535,060	111,405,285	97,247,308.00
103 Precinct 3 - Fund 1000	29,686,754	66,828,223	36,343,199	105,845,962	105,845,962	73,521,321.00
103 Precinct 3 - Mobility Fund 1070	-	-	-	-	-	29,664,000.00
Total Precinct 3	29,686,754	66,828,223	36,343,199	105,845,962	105,845,962	103,185,321.00
104 Precinct 4 - Fund 1000	41,127,170	84,631,211	46,996,997	134,442,567	134,442,567	92,734,579.00
104 Precinct 4 - Mobility Fund 1070	-	-	-	-	-	35,856,000.00
Total Precinct 4	41,127,170	84,631,211	46,996,997	134,442,567	134,442,567	128,590,579.00
105 Tunnel/Ferries Operations - Pct. 2	4,672,114	5,099,409	4,528,625	5,098,821	5,098,821	4,990,493.00
TOTAL COMMISSIONERS COURT	137,000,163	325,818,596	152,182,225	469,776,562	482,735,943	455,380,823.00
TOTAL GENERAL FUND	1,246,496,533	1,584,068,601	1,373,365,033	1,699,694,044	1,798,457,890	1,485,686,875.44
TOTAL MOBILITY FUND	-	-	-	-	-	120,000,000.00
TOTAL GENERAL & MOBILITY FUNDS	1,246,496,533	1,584,068,601	1,373,365,033	1,699,694,044	1,798,457,890	1,605,686,875.44