

HARRIS COUNTY, TEXAS
FISCAL YEAR 2010-11 BUDGET
ORGANIZATION BUDGETS
VOLUME 3

ORG DEPARTMENT	FY 2008-09 Expenditures & TO	FY2009-10 Adjusted Budget as of 2/26/2010	FY 2009-10 Outlook Expenditures	FY 2010-11 Proposed Target Budget Range		FY 2010-11 Request Budget	FY 2010-11 Appropriations Budget	
				Maximum	Minimum			
COUNTY SERVICES								
Public Infrastructure								
030	Public Infrastructure - Fund 1000	5,839,827	4,112,003	3,364,224	4,147,747	4,010,613	4,147,747	4,117,731.00
040	PID - Right of Way - Fund 1000	1,990,601	2,214,495	2,169,920	2,214,495	2,157,495	2,214,495	2,204,495.00
045	PID - Construction Programs Div - Fund 1000	4,568,365	7,351,769	6,651,657	7,352,412	7,054,396	7,352,412	7,122,810.00
050	Toll Road Authority							
	TRA Construction 2009C - Fund 50C0	-	253,337,749	-	-	-	-	252,415,058.06
	TRA Construction 2009C- Trn Out Fund 50C0	-	112	-	-	-	-	-
	TRA Ser 02 Tax/Rev Const - Fund 5160	10,176,833	11,089,119	4,846,902	-	-	-	41,271,097.61
	TRA Ser 02 Tax/Rev Const - Trn Out 5160	-	3,168,014	-	-	-	-	3,168,014.00
	TRA 2008B Construction - Fund 5300	-	212,352,715	87,632,729	-	-	-	194,979,531.71
	TRA 2008B Construction - Trn Out Fund 5300	-	4,325,161	-	-	-	-	4,325,161.00
	TRA 2009A Construction - Fund 5410	-	200,578,822	78,267,732	-	-	-	185,639,195.24
	TRA 2009A Construction - Trn Out Fund 5410	-	1,802,138	-	-	-	-	1,802,138.00
	TRA Construction - Fund 5710	47,119,186	200,258,274	89,902,787	-	-	-	43,143,280.93
	TRA Construction - Trn Out Fund 5710	-	-	-	-	-	-	-
	TRA Office Building - Fund 5720	735,525	10,365,345	8,347,469	6,807,345	6,807,345	5,804,300	5,804,300.00
	203 & Others - Fund 5720	-	2,166,678	-	-	-	-	2,639,829.53
	TRA Oper. & Maint. - Fund 5740	102,817,037	127,286,531	110,921,304	128,418,640	124,418,640	129,421,685	129,421,685.00
	203 & Others - Fund 5740	1,549,648	1,649,931	1,390,520	-	-	-	80,535.00
	TRA Renewal/Replace Cont. - Fd 5770	-	116,245,216	-	-	-	-	145,483,825.76
	TRA Comm Pap Ser E Const - Fd 5950	31,471,266	-	-	-	-	-	-
	TRA CP Ser E Const-Trn Out-Fd 5950	-	-	-	-	-	-	-
	Total TRA-Oper/Constr/Contingency	193,869,495	1,144,625,805	381,309,443	135,225,985	131,225,985	135,225,985	1,010,173,651.84
090	Flood Control District							
	Oper./Constr./Maint. - Fund 2890	60,037,481	119,071,510	68,196,016	114,145,862	114,145,862	114,145,862	114,145,862.00
	Oper./Constr./Maint. - Trn Out Fund 2890	-	92,610	92,610	-	-	-	-
	203 & Others - Reserve - Fund 2890	2,421,147	46,897,832	2,493,589	-	-	-	51,557,674.65
	203 - Trn Out - Fund 2890	200,000	5,500,000	4,750,000	-	-	-	5,500,000.00
	Regional Impact FC Projects - Fund 3240	959,102	15,858,868	1,345,863	-	-	-	15,278,148.64
	Regional Impact FC Proj - Trn Out Fd 3240	-	-	-	-	-	-	-
	FC Project Contributions - Fund 3310	8,229,301	47,914,545	3,876,853	-	-	-	44,851,232.39
	FC Bonds 2004A-Const - Fund 3320	9,411,845	22,102,437	6,681,312	-	-	-	15,492,828.54
	FC Impvmt Bds '07 Proj - Fund 3330	24,828,753	64,336,306	19,840,594	-	-	-	44,649,590.26
	203 - FC Impvmt Bds '07 Proj - Trn Out Fd 3330	3,632,628	1,223,670	1,203,184	-	-	-	20,485.75
	FC Commercial Paper - Fund 3970	26,957,674	105,682,831	22,731,108	-	-	-	82,951,722.57
	FC Commercial Paper-Trn Out - Fund 3970	5,375,008	9,910,103	3,417,496	-	-	-	6,492,606.93
	Total Flood Control	142,052,939	438,590,712	134,628,625	114,145,862	114,145,862	114,145,862	380,940,151.73

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<u>COUNTY SERVICES, cont.</u>								
208	Public Infrastructure - Co. Eng.-Fund 1000	27,543,228	29,087,877	28,830,945	29,008,540	28,079,540	29,008,540	28,169,540.00
299	Facilities & Property Mgt. - Fund 1000	62,041,913	61,330,184	59,874,772	61,113,100	59,013,100	61,764,578	59,564,266.00
Total Public Infrastructure		437,906,368	1,687,312,845	616,829,586	353,208,141	345,686,991	353,859,619	1,492,292,645.57
<u>Management Services</u>								
203	Management Svcs. - Oper. - Fund 1000	5,416,336	5,943,600	5,602,950	5,836,792	5,771,792	5,809,632	5,641,322.00
	Management Svcs. - Transfers to Fd 5550	3,400,000	1,800,000	1,800,000	1,860,000	1,675,000	1,860,000	1,675,000.00
	Misc. Admin. - Fund 1000	38,864,522	34,224,861	33,715,120	38,395,009	32,045,326	38,395,010	5,698,392.31
	Retirees Group Ins./TAN's/TIRZ/Property Ins./Torts & Claims							
203	Mgmt. Svcs. -Health Care Alliance - Fd 1000	300,103	410,592	354,052	398,592	378,592	442,445	378,592.00
203	Office of Criminal Justice Coordination	-	-	-	346,080	344,941	346,080	344,941.00
203	Mgmt. Svcs.-Fleet Svcs. - Fund 5500	27,062,145	31,049,553	25,831,216	30,041,622	29,671,622	30,041,600	29,671,622.00
203	HR & Risk Management - Fund 5550	5,294,970	5,686,582	4,924,592	5,556,582	5,489,582	5,556,573	5,489,582.00
Total Management Services		80,338,076	79,115,188	72,227,930	82,434,677	75,376,855	82,451,340	48,899,451.31
<u>Legislative Relations</u>								
204	Legislative Relations	239,717	1,321,023	1,263,720	1,107,273	996,273	1,497,992	1,022,882.00
Total Legislative Services		239,717	1,321,023	1,263,720	1,107,273	996,273	1,497,992	1,022,882.00
<u>Information Technology Center</u>								
292	Information Technology Center	34,407,162	32,571,866	32,936,349	33,371,866	31,871,866	33,371,866	31,871,866.00
	IT - Transfers to Radio Fund 5520	3,778,600	4,178,600	4,178,000	3,128,600	3,128,600	3,128,600	3,128,600.00
Total Information Technology Center		38,185,762	36,750,466	37,114,349	36,500,466	35,000,466	36,500,466	35,000,466.00
<u>Public Health & Environmental Services</u>								
275	Public Health & Environmental Services	29,320,381	29,440,756	28,813,187	28,826,284	27,671,983	28,826,283	28,011,067.00
Total Public Health & Environmental Svcs		29,320,381	29,440,756	28,813,187	28,826,284	27,671,983	28,826,283	28,011,067.00

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<u>COUNTY SERVICES, cont.</u>								
Community Services Department								
289	Community Services Department	10,712,817	11,103,021	10,463,085	11,103,021	10,737,021	11,103,021	9,734,019.00
Total Community Services Department		10,712,817	11,103,021	10,463,085	11,103,021	10,737,021	11,103,021	9,734,019.00
Library Services								
285	Library - Fund 1000	25,326,697	25,297,491	25,747,621	25,301,914	24,701,914	25,301,914	25,286,914.00
288	Law Library - Fund 2800	1,317,852	1,628,931	1,362,487	1,628,931	1,628,931	1,628,931	1,628,931.00
	Law Library Reserve - Fund 2800	17,886	402,805	13,322	-	-	-	335,844.98
Total Law Library - Fund 2800		1,335,738	2,031,736	1,375,809	1,628,931	1,628,931	1,628,931	1,964,775.98
Total Library Services		26,662,435	27,329,227	27,123,430	26,930,845	26,330,845	26,930,845	27,251,689.98
Youth & Family Services								
286	Domestic Relations	2,583,075	3,058,969	2,976,487	2,815,969	2,745,969	2,815,969	2,765,969.00
286	Domestic Relations - Title IV-D Fund 7012	986,955	2,406,509	886,054	-	-	-	1,317,944.15
Total Domestic Relations		3,570,030	5,465,478	3,862,541	2,815,969	2,745,969	2,815,969	4,083,913.15
296	M.H.M.R.A. - Operations	23,392,907	22,834,844	22,834,844	22,834,843	22,468,907	23,002,907	22,468,907.00
821	Texas AgriLife Extension	812,534	850,046	837,871	850,046	825,046	850,046	825,046.00
840	Juvenile Probation	74,461,800	76,492,330	78,174,751	74,401,066	69,401,066	74,401,066	71,254,682.00
840	Juvenile Probation - Fund 7430*	4,117,051	4,884,632	3,196,499	-	-	-	1,500,000.00
Total Juvenile Probation		78,578,851	81,376,962	81,371,250	74,401,066	69,401,066	74,401,066	72,754,682.00
<small>*This fund is in the JV ledger. Their fiscal year begins 9/1/10.</small>								
880	Protective Services for Children & Adults	20,701,087	21,818,289	21,922,389	21,655,038	21,111,438	21,655,038	21,555,038.00
885	Children's Assessment Center	4,934,930	5,179,304	4,764,592	5,112,408	4,950,408	5,162,408	5,082,627.00
Total Youth & Family Services		131,990,339	137,524,923	135,593,487	127,669,370	121,502,834	127,887,434	123,952,269.00

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<u>COUNTY SERVICES, cont.</u>								
Other								
091	Appraisal District	8,623,766	9,070,672	9,070,672	9,799,620	9,178,620	9,799,620	6,642,325.00
206	Hotel Occupancy Tax (HOT)-Fd 2760*	15,010,591	14,964,770	14,603,300	-	-	2,185,000	2,185,000.00
	203 & Others (HOT)-Fd 2760	2,043,221	2,444,389	1,574,012	-	-	-	2,494,389.00
203	Transfers Out (HOT) - Debt Svc.-Fd 2760	11,056,455	11,174,846	7,700,000	-	-	-	21,901,318.68
	Total Hotel Occupancy Tax Fund-2760	28,110,267	28,584,005	23,877,312	-	-	2,185,000	26,580,707.68
*Request is for property insurance. No target provided.								
	Total Other	36,734,033	37,654,677	32,947,984	9,799,620	9,178,620	11,984,620	33,223,032.68
TOTAL COUNTY SERVICES		792,089,928	2,047,552,126	962,376,758	677,579,697	652,481,888	681,041,620	1,799,387,522.54
<u>FISCAL SERVICES & PURCHASING</u>								
517	County Treasurer	1,088,980	1,181,214	1,108,174	1,181,214	1,136,214	1,181,214	1,136,214.00
530	Tax Assessor-Collector	26,231,533	26,504,754	26,693,903	26,504,754	25,224,754	26,504,754	25,224,754.00
610	County Auditor	12,541,447	14,129,941	13,281,396	14,129,941	13,829,941	14,066,681	14,066,681.00
615	Purchasing Agent	6,303,949	6,793,279	6,711,442	7,139,499	6,859,499	6,952,335	6,952,335.00
615	Purchasing Agent, Fund-CIP	-	250,000	57,215	-	-	-	23,967.25
TOTAL FISCAL SERVICES & PURCHASING		46,165,909	48,859,188	47,852,130	48,955,408	47,050,408	48,704,984	47,403,951.25
<u>ADMINISTRATION OF JUSTICE</u>								
213	Fire Marshal	6,680,972	6,686,248	6,949,839	6,501,030	6,318,030	6,501,030	6,386,777.00
270	Medical Examiner	19,632,020	22,194,668	22,642,637	19,144,419	18,644,419	29,168,222	20,142,388.00
301	Constable, Precinct 1	24,697,474	25,485,362	26,321,989	23,800,790	22,385,790	23,800,790	23,800,790.00
302	Constable, Precinct 2	6,094,047	5,970,942	6,189,445	6,040,217	5,773,217	7,392,242	6,040,217.00
303	Constable, Precinct 3	10,771,237	10,464,960	10,822,207	10,590,070	10,215,070	10,457,903	10,590,070.00
304	Constable, Precinct 4	31,762,790	33,187,326	34,669,068	30,800,146	29,370,146	36,391,579	30,800,146.00
305	Constable, Precinct 5	29,524,439	30,246,237	31,621,812	28,500,337	27,110,337	32,000,340	28,500,337.00

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<u>ADMINISTRATION OF JUSTICE, cont.</u>								
306	Constable, Precinct 6	7,333,741	7,343,653	7,562,279	7,200,772	6,853,772	7,200,772	7,200,772.00
307	Constable, Precinct 7	7,895,710	8,369,705	8,724,589	7,700,082	7,355,082	7,700,082	7,700,082.00
308	Constable, Precinct 8	6,237,132	6,256,169	6,562,234	6,175,279	5,925,279	6,175,279	6,175,279.00
	Total Constables	124,316,570	127,324,354	132,473,623	120,807,693	114,988,693	131,118,987	120,807,693.00
311	Justice of the Peace, 1-1	1,541,923	1,583,556	1,634,103	1,548,750	1,502,288	1,718,638	1,548,750.00
312	Justice of the Peace, 1-2	2,165,007	2,220,098	2,238,741	2,220,098	2,153,495	2,220,098	2,220,098.00
321	Justice of the Peace, 2-1	822,174	836,783	870,077	825,293	800,534	825,294	825,293.00
322	Justice of the Peace, 2-2	800,910	830,013	841,050	830,013	805,113	830,013	830,013.00
331	Justice of the Peace, 3-1	1,506,999	1,562,482	1,524,504	1,562,482	1,515,608	1,562,482	1,562,482.00
332	Justice of the Peace, 3-2	1,074,628	1,101,466	1,097,566	1,101,466	1,068,422	1,101,466	1,101,466.00
341	Justice of the Peace, 4-1	2,439,126	2,512,384	2,311,585	2,514,991	2,439,541	2,514,991	2,514,991.00
342	Justice of the Peace, 4-2	1,251,391	1,269,956	1,258,334	1,269,956	1,231,857	1,264,956	1,269,956.00
351	Justice of the Peace, 5-1	1,644,963	1,741,319	1,731,730	1,741,319	1,689,079	1,741,319	1,741,319.00
352	Justice of the Peace, 5-2	2,311,332	2,414,023	2,428,355	2,419,625	2,347,036	2,419,625	2,419,625.00
361	Justice of the Peace, 6-1	554,221	558,590	555,245	558,590	541,832	558,590	558,590.00
362	Justice of the Peace, 6-2	615,752	663,432	659,025	623,432	604,729	654,889	623,432.00
371	Justice of the Peace, 7-1	598,975	658,668	658,647	658,668	638,908	658,668	658,668.00
372	Justice of the Peace, 7-2	810,830	841,448	868,406	841,448	816,205	841,448	841,448.00
381	Justice of the Peace, 8-1	982,389	1,003,595	970,380	1,003,950	973,832	1,003,950	1,003,950.00
382	Justice of the Peace, 8-2	958,919	1,010,864	1,010,416	1,010,864	980,538	1,010,864	1,010,864.00
	Total JPs	20,079,539	20,808,677	20,658,164	20,730,945	20,109,017	20,927,291	20,730,945.00

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<u>ADMINISTRATION OF JUSTICE, cont.</u>								
510	County Attorney - Operations	18,268,184	18,446,811	18,945,786	18,400,279	17,600,279	18,400,279	18,070,360.00
	Title IV-E Adoption Incentive Fund 7007	1,467,185	2,563,448	1,039,835	-	-	-	1,500,347.84
	Total County Attorney Operations	19,735,369	21,010,259	19,985,621	18,400,279	17,600,279	18,400,279	19,570,707.84
510	County Attorney - Claims/Torts	5,993,090	2,623,637	2,865,670	-	-	-	-
515	County Clerk - Operations	16,796,767	17,049,679	17,045,292	17,505,989	16,805,989	17,505,989	17,069,856.00
	County Clerk - Election Services	9,516,829	7,545,144	7,518,750	7,200,531	7,100,531	8,463,296	7,290,177.00
	Total County Clerk	26,313,596	24,594,823	24,564,042	24,706,520	23,906,520	25,969,285	24,360,033.00
540	Sheriff	406,680,026	406,546,971	425,011,978	376,002,360	352,102,360	376,002,360	376,002,360.00
545	District Attorney	57,757,499	58,850,035	60,960,910	56,300,035	53,350,035	61,231,481	56,600,035.00
550	District Clerk - Operations	26,425,424	25,917,012	25,666,200	25,900,618	24,500,618	25,900,618	25,054,999.00
550	District Clerk - Jury System	3,438,808	3,650,603	3,713,978	3,200,603	2,600,603	3,200,603	2,670,062.00
	Total District Clerk	29,864,232	29,567,615	29,380,178	29,101,221	27,101,221	29,101,221	27,725,061.00
601	Community Supervision	805,249	800,835	795,588	800,835	755,835	800,835	766,022.00
605	Pre-Trial Services	7,604,321	7,592,560	7,726,513	7,592,560	7,342,560	7,592,560	7,368,671.00
845	Sheriff's Civil Service	177,102	230,082	215,230	230,082	220,082	230,082	220,082.00
700	District Courts	49,482,617	50,339,607	52,794,675	44,202,756	41,519,756	51,013,034	43,328,697.00
930	1st Court of Appeals - Fund 1000	71,043	80,405	100,921	80,405	77,405	80,405	77,405.00
	1st Court of Appeals - Fund 2300	272,540	270,000	258,426	270,000	270,000	270,000	270,000.00
	Total 1st Court of Appeals	343,583	350,405	359,347	350,405	347,405	350,405	347,405.00
931	14th Court of Appeals - Fund 1000	76,827	80,405	90,258	80,405	77,405	80,405	77,405.00
	14th Court of Appeals - Fund 2300	279,664	322,120	312,356	270,000	270,000	270,000	270,000.00
	Total 14th Court of Appeals	356,491	402,525	402,614	350,405	347,405	350,405	347,405.00
	Appeals Court Reserve - Fund 2300	-	47,935	-	-	-	-	74,651.55
	Total Appellate Courts	700,074	800,865	761,961	700,810	694,810	700,810	769,461.55
940	County Courts	15,596,381	16,072,460	16,294,870	15,100,354	14,292,154	15,100,354	14,573,880.00
991	Probate Court No. 1	1,175,866	1,062,004	1,200,360	1,085,004	1,024,004	1,085,004	1,051,354.00
992	Probate Court No. 2	1,182,672	1,062,004	1,178,968	1,085,004	1,024,004	1,085,004	1,051,354.00

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ADMINISTRATION OF JUSTICE, cont.								
993	Probate Court No. 3 - Operations	1,202,670	1,187,004	1,239,070	1,085,004	1,024,004	1,085,004	1,051,354.00
	Probate Court No. 3 - Psych. Div.	1,407,586	1,433,773	1,537,910	1,353,773	1,313,773	1,353,773	1,348,862.00
	Total Probate Court No. 3	2,610,256	2,620,777	2,776,980	2,438,777	2,337,777	2,438,777	2,400,216.00
994	Probate Court No. 4	1,113,292	1,062,004	1,113,151	1,085,004	1,024,004	1,085,004	1,051,354.00
	Total Probate Courts	6,082,086	5,806,789	6,269,459	5,693,789	5,409,789	5,693,789	5,554,278.00
TOTAL ADMINISTRATION OF JUSTICE		791,507,653	801,850,485	830,350,958	746,015,688	704,355,560	779,551,620	744,907,091
COMMISSIONERS COURT								
100	County Judge - Operations	2,966,842	2,875,424	2,665,854	2,875,424	2,762,805	2,875,424	2,836,596.00
	County Judge - Child Safety Programs	360,836	257,908	364,340	257,908	257,908	159,797	269,267.00
	County Judge - OHSEM	1,979,627	2,082,287	1,796,685	1,865,919	1,762,776	1,865,919	1,809,858.00
	Total County Judge	5,307,305	5,215,619	4,826,879	4,999,251	4,783,489	4,901,140	4,915,721.00
101	Precinct 1 - Fund 1000	23,984,845	53,944,324	25,419,942	72,318,300	71,288,300	72,318,300	73,128,649.00
101	Precinct 1 - Mobility Fund 1070	-	27,360,000	550,064	52,531,242	52,531,242	52,531,242	54,169,936.00
	Total Precinct 1	23,984,845	81,304,324	25,970,006	124,849,542	123,819,542	124,849,542	127,298,585.00
102	Precinct 2 - Fund 1000	35,133,373	69,579,395	37,031,506	43,442,083	42,432,083	43,442,082	42,112,156.00
102	Precinct 2 - Mobility Fund 1070	-	27,120,000	1,857,579	51,225,251	51,225,251	51,225,251	52,382,421.00
	Total Precinct 2	35,133,373	96,699,395	38,889,085	94,667,334	93,657,334	94,667,333	94,494,577.00
103	Precinct 3 - Fund 1000	36,343,194	47,615,190	35,851,643	48,474,882	47,252,882	48,474,882	47,676,048.00
103	Precinct 3 - Mobility Fund 1070	-	29,664,000	22,188,373	38,123,000	38,123,000	38,123,000	37,139,627.00
	Total Precinct 3	36,343,194	77,279,190	58,040,016	86,597,882	85,375,882	86,597,882	84,815,675.00
104	Precinct 4 - Fund 1000	46,996,178	72,645,445	43,118,135	63,263,892	61,525,892	59,113,922	60,547,577.00
104	Precinct 4 - Mobility Fund 1070	-	35,856,000	733,347	68,545,479	68,545,479	70,957,449	70,978,653.00
	Total Precinct 4	46,996,178	108,501,445	43,851,482	131,809,371	130,071,371	130,071,371	131,526,230.00
105	Tunnel/Ferries Operations - Pct. 2	4,578,138	5,006,719	4,517,635	4,990,493	4,775,145	4,990,493	4,892,683.00
TOTAL COMMISSIONERS COURT		152,343,033	374,006,692	176,095,103	447,913,873	442,482,763	446,077,761	447,943,471.00
TOTAL GENERAL FUND EXP & TRN OUT		1,383,250,664	1,490,955,454	1,413,648,204	1,422,900,712	1,353,243,665	1,453,215,091	1,368,011,941.31
TOTAL MOBILITY FUND		-	120,000,000	25,329,363	210,424,972	210,424,972	212,836,942	215,817,466.90
TOTAL GENERAL & MOBILITY FUNDS		1,383,250,664	1,610,955,454	1,438,977,567	1,633,325,684	1,563,668,637	1,666,052,033	1,583,829,408.21