

HARRIS COUNTY, TEXAS  
FISCAL YEAR 2008 - 09 BUDGET  
ORGANIZATION BUDGETS  
VOLUME 3

ORG DEPARTMENT	FY 2006-07 Expenditures	FY 2007-08 Adjusted Budget	FY 2007-08 Outlook Expenditures	FY 2008-09 Target Budget	FY 2008-09 Request Budget	FY 2008-09 Appropriations Budget
<b>COUNTY SERVICES</b>						
<b>Public Infrastructure</b>						
030 Public Infrastructure - Fund 1000	4,397,455	9,903,969	9,019,370	9,935,718	14,025,000	13,402,458
040 PID - Right of Way - Fund 1000	1,808,585	2,196,345	1,819,859	2,185,345	2,379,500	2,335,345
050 <b>Toll Road Authority</b>						
TRA Ser 02 Tax/Rev Const - Fund 5160	4,926,509	22,372,061	3,908,455	-	-	21,703,134
TRA Ser 02 Tax/Rev Const-TranOut 5160	-	2,476,084	2,476,084	-	-	2,476,053
TRA Ser 2006A Construction - Fund 5240	25,000,000	73,518,000	50,389,654	-	-	25,764
TRA Ser 2006A Const. - Trn Out Fund 5240	51,486,215	1,512,765	1,512,765	-	-	-
TRA Construction - Fund 5710	106,027,032	81,944,711	8,966,176	-	-	33,972,852
TRA Construction - TranOut Fund 5710	-	203,591	203,591	-	-	-
TRA Office Building - Fund 5720	419,053	1,868,133	992,151	2,507,904	2,507,904	2,507,904
203 & Others - Fund 5720	19,851	789,207	1,291	-	-	250,961
TRA Oper. & Maint. - Fund 5740	75,995,414	121,360,446	75,473,501	130,733,709	130,733,709	130,733,709
203 & Others - Fund 5740	576,043	1,394,342	1,273,993	-	-	1,170,082
TRA Renewal/Replace Cont. - Fd 5770	-	147,480,983	-	-	-	154,035,872
TRA Comm Pap Ser E Const - Fd 5950	31,124,848	235,095,415	54,856,898	-	-	229,183,990
TRA CP Ser E Const-Tran.Out-Fd 5950	-	50,000	50,000	-	-	50,000
Total Toll Road-oper/const./Contingency	295,574,965	690,065,738	200,104,559	133,241,613	133,241,613	576,110,321
090 <b>Flood Control District</b>						
Oper./Constr./Maint. - Fund 2890	58,803,996	102,062,709	60,055,505	104,452,333	104,452,333	110,452,333
Oper./Constr./Maint. - TranOut Fund 2890	-	-	-	-	-	-
203 & Others - Reserve - Fund 2890	1,917,573	38,026,929	2,151,692	-	-	42,870,240
203 - Trn Out - Fund 2890	3,930,000	4,200,000	3,745,000	-	-	4,200,000
Regional Impact F/C Projects - Fund 3240	903,689	18,915,677	3,775,138	-	-	16,262,333
Regional Impact FC Proj. - Tr Out Fd 3240	93,833	-	-	-	-	-
FC Project Contributions - Fund 3310	6,539,442	28,374,207	4,598,280	-	-	30,882,095
FC Bonds 2004A-Const-Fund 3320	35,790,455	53,142,668	24,192,749	-	-	29,317,260
FC Impvmt Bds '07 Proj - Fund 3330	-	94,118,603	5,141,649	-	-	89,378,960
203 - FC Impvmt Bds '07 Proj - Trn Out Fd 3330	-	4,112,056	4,112,056	-	-	-
FC Commercial Paper - Fund 3970	45,680,849	171,346,170	25,103,334	-	-	146,678,839
Commercial Paper-Trans. Out - Fund 3970	7,607,904	4,953,874	3,401,942	-	-	2,500,000
Total Flood Control	161,267,741	519,252,893	136,277,345	104,452,333	104,452,333	472,542,060
208 Public Infrastructure - Co. Eng.-Fund 1000	26,156,394	26,615,916	24,755,122	28,171,845	29,843,703	29,213,845
299 Facilities & Property Mgt. - Fund 1000	61,997,683	66,159,238	61,507,779	62,623,518	62,623,518	64,513,518
<b>Total Public Infrastructure</b>	<b>551,202,823</b>	<b>1,314,194,099</b>	<b>433,484,034</b>	<b>340,610,372</b>	<b>346,565,667</b>	<b>1,158,117,547</b>
<b>Management Services</b>						
203 Management Svcs. - Oper. - Fund 1000	4,471,298	10,275,989	9,485,451	6,102,384	6,102,384	6,552,384
Management Svcs. - Transfers to Fd 5550	-	3,500,000	3,505,194	3,400,000	3,400,000	3,400,000
Debt Service / Misc. Admin. - Fund 1000	30,359,413	34,933,267	36,604,829	42,089,929	42,089,929	42,393,953
203 Mgmt. Svcs.-Fleet Svcs. - Fund 5500	25,752,298	27,583,300	26,517,481	29,987,012	29,977,902	29,987,012
203 HR & Risk Management - Fund 5550	4,676,746	5,724,302	5,105,562	6,009,501	6,009,501	5,597,099
204 Legislative Services	582,298	-	-	-	-	-
<b>Total Management Services</b>	<b>65,842,053</b>	<b>82,016,858</b>	<b>81,218,517</b>	<b>87,588,826</b>	<b>87,579,716</b>	<b>87,930,448</b>
<b>Information Technology Center</b>						
292 Information Technology Center	32,689,528	36,463,659	33,566,521	36,138,826	41,296,143	37,828,826
<b>Total Information Technology Center</b>	<b>32,689,528</b>	<b>36,463,659</b>	<b>33,566,521</b>	<b>36,138,826</b>	<b>41,296,143</b>	<b>37,828,826</b>

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<u>COUNTY SERVICES, cont.</u>						
<u>Public Health &amp; Environmental Services</u>						
275 Public Health & Environmental Services	25,202,013	28,272,711	26,789,115	27,611,431	27,611,431	27,911,431
<b>Total Public Health &amp; Environmental Svcs</b>	<b>25,202,013</b>	<b>28,272,711</b>	<b>26,789,115</b>	<b>27,611,431</b>	<b>27,611,431</b>	<b>27,911,431</b>
<u>Community &amp; Econ. Develop. &amp; Social Svcs.</u>						
289 Community & Economic Development	4,027,014	11,283,163	11,415,678	10,777,446	10,955,352	10,827,446
210 Social Services - Pct. 1	7,561,256	-	-	-	-	-
<b>Total Community Development Services</b>	<b>11,588,270</b>	<b>11,283,163</b>	<b>11,415,678</b>	<b>10,777,446</b>	<b>10,955,352</b>	<b>10,827,446</b>
<u>Library Services</u>						
285 Library - Fund 1000	24,260,594	24,705,137	24,740,022	25,010,549	25,010,549	25,155,549
288 Law Library - Fund 2800	1,262,628	1,548,931	1,308,153	1,548,931	1,548,931	1,628,931
Law Library Reserve - Fund 2800	15,330	658,511	16,941	-	-	649,219
<b>Total Law Library - Fund 2800</b>	<b>1,277,958</b>	<b>2,207,442</b>	<b>1,325,094</b>	<b>1,548,931</b>	<b>1,548,931</b>	<b>2,278,150</b>
<b>Total Library Services</b>	<b>25,538,552</b>	<b>26,912,579</b>	<b>26,065,116</b>	<b>26,559,480</b>	<b>26,559,480</b>	<b>27,433,699</b>
<u>Youth &amp; Family Services</u>						
286 Domestic Relations	2,203,876	2,932,439	2,641,124	2,763,969	3,671,491	2,888,969
296 M.H.M.R.A. - Operations	26,251,306	22,309,807	22,309,807	22,532,907	23,151,310	23,392,907
821 Texas AgriLIFE Extension Service	768,880	790,431	756,268	789,903	796,902	794,903
840 Juvenile Probation	57,333,224	68,550,394	67,593,404	68,821,782	68,821,782	70,001,782
840 Juvenile Probation - Fund 7430	2,590,121	4,888,607	4,500,000	4,500,000	-	4,500,000
<b>Total Juvenile Probation</b>	<b>59,923,345</b>	<b>73,439,001</b>	<b>72,093,404</b>	<b>73,321,782</b>	<b>68,821,782</b>	<b>74,501,782</b>
880 Protective Services for Children & Adults	20,406,984	21,332,931	20,997,618	21,955,138	21,955,138	21,955,138
885 Children's Assessment Center	4,458,046	5,199,949	4,900,573	5,064,949	5,232,949	5,234,949
<b>Total Youth &amp; Family Services</b>	<b>114,012,437</b>	<b>126,004,558</b>	<b>123,698,794</b>	<b>121,928,648</b>	<b>123,629,572</b>	<b>124,268,648</b>
<u>Other</u>						
091 Appraisal District	5,897,901	6,895,508	6,895,508	6,817,894	6,817,894	7,497,894
206 Hotel Occupancy Tax (HOT)-Fd 2760*	15,689,429	14,988,530	15,576,805	-	4,554,000	6,507,900
203 & Others (HOT)-Fd 2760	1,425,733	2,996,550	1,592,692	-	-	2,663,623
203 Transfers Out (HOT) - Debt Svc.-Fd 2760	-	11,574,301	11,574,301	-	-	17,546,100
<b>Total Hotel Occupancy Tax Fund-2760</b>	<b>17,115,162</b>	<b>29,559,381</b>	<b>28,743,798</b>	<b>-</b>	<b>4,554,000</b>	<b>26,717,623</b>
<small>*Request is for property insurance.</small>						
<b>Total Other</b>	<b>23,013,063</b>	<b>36,454,889</b>	<b>35,639,306</b>	<b>6,817,894</b>	<b>11,371,894</b>	<b>34,215,517</b>
<b>TOTAL COUNTY SERVICES</b>	<b>849,088,739</b>	<b>1,661,602,516</b>	<b>771,877,081</b>	<b>658,032,923</b>	<b>675,569,256</b>	<b>1,508,533,562</b>

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<b>FISCAL SERVICES &amp; PURCHASING</b>						
517 County Treasurer	1,028,982	1,215,876	1,149,657	1,161,110	1,198,186	1,181,110
530 Tax Assessor-Collector	24,575,306	25,756,024	25,558,891	25,895,842	26,529,374	26,100,842
610 County Auditor	11,487,775	13,422,821	11,988,812	13,402,821	13,802,023	13,802,023
615 Purchasing Agent	5,491,729	6,309,519	5,768,295	6,289,519	6,657,278	6,657,278
<b>TOTAL FISCAL SERVICES &amp; PURCHASING</b>	<b>42,583,792</b>	<b>46,704,240</b>	<b>44,465,655</b>	<b>46,749,292</b>	<b>48,186,861</b>	<b>47,741,253</b>
<b>ADMINISTRATION OF JUSTICE</b>						
213 Fire Marshal	4,670,521	5,813,990	5,743,632	5,724,474	7,445,463	6,044,474
270 Medical Examiner	14,596,471	18,056,708	17,922,725	17,552,155	27,500,517	18,212,155
301 Constable, Precinct 1	19,063,637	21,581,249	21,482,535	22,918,231	22,918,231	23,028,231
302 Constable, Precinct 2	4,775,488	5,437,969	5,376,516	5,604,677	5,860,840	5,689,677
303 Constable, Precinct 3	8,940,441	9,916,827	9,839,349	10,244,418	10,244,258	10,304,418
304 Constable, Precinct 4	24,573,306	28,554,493	28,330,136	29,573,390	31,238,623	29,693,390
305 Constable, Precinct 5	23,300,283	26,509,695	26,557,064	27,551,105	29,482,213	27,671,105
306 Constable, Precinct 6	5,623,389	6,486,619	6,391,317	6,398,864	6,398,864	6,548,864
307 Constable, Precinct 7	5,859,858	6,768,043	6,532,805	6,829,871	6,829,871	6,904,871
308 Constable, Precinct 8	5,357,688	5,670,151	5,613,567	5,831,840	5,831,840	5,891,840
<b>Total Constables</b>	<b>97,494,090</b>	<b>110,925,046</b>	<b>110,123,289</b>	<b>114,952,396</b>	<b>118,804,740</b>	<b>115,732,396</b>
311 Justice of the Peace, 1-1	1,382,074	1,513,224	1,488,626	1,548,750	1,597,011	1,578,750
312 Justice of the Peace, 1-2	1,904,538	2,108,688	2,082,059	2,117,607	2,172,566	2,122,607
321 Justice of the Peace, 2-1	639,611	740,880	733,588	830,293	830,293	835,293
322 Justice of the Peace, 2-2	697,575	811,801	752,874	796,801	796,801	801,801
331 Justice of the Peace, 3-1	1,401,800	1,522,950	1,454,926	1,522,950	1,522,950	1,527,950
332 Justice of the Peace, 3-2	945,099	1,126,050	1,054,763	1,078,762	1,078,762	1,083,762
341 Justice of the Peace, 4-1	2,299,400	2,567,893	2,377,987	2,599,171	2,599,171	2,604,171
342 Justice of the Peace, 4-2	1,111,876	1,290,028	1,195,906	1,275,028	1,406,153	1,305,028
351 Justice of the Peace, 5-1	1,456,928	1,593,992	1,547,642	1,593,992	1,593,992	1,648,992
352 Justice of the Peace, 5-2	2,096,290	2,354,844	2,260,715	2,354,844	2,469,442	2,409,844
361 Justice of the Peace, 6-1	467,320	531,391	519,086	531,674	531,674	546,674
362 Justice of the Peace, 6-2	428,394	561,630	549,733	567,473	620,089	582,473
371 Justice of the Peace, 7-1	489,734	594,270	586,629	639,300	639,300	669,300
372 Justice of the Peace, 7-2	621,867	765,480	733,727	728,310	818,847	758,310
381 Justice of the Peace, 8-1	870,199	958,761	941,417	958,761	958,761	973,761
382 Justice of the Peace, 8-2	884,969	1,005,567	904,798	990,567	1,088,911	1,000,567
<b>Total JPs</b>	<b>17,697,674</b>	<b>20,047,449</b>	<b>19,184,476</b>	<b>20,134,283</b>	<b>20,724,724</b>	<b>20,449,283</b>

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<u>ADMINISTRATION OF JUSTICE, cont.</u>							
510	County Attorney - Operations	14,321,733	17,373,594	16,909,888	17,084,197	18,833,562	18,121,349
	Title IV-E Adoption Incentive Fund 7007	1,598,085	3,233,961	1,581,157	-	-	1,652,803
	<b>Total County Attorney Operations</b>	<b>15,919,818</b>	<b>20,607,555</b>	<b>18,491,045</b>	<b>17,084,197</b>	<b>18,833,562</b>	<b>19,774,152</b>
510	County Attorney - Claims/Torts	2,330,368	4,610,382	3,366,181	-	-	-
515	County Clerk - Operations	16,271,497	16,041,716	16,194,423	16,971,489	17,413,329	17,001,489
	County Clerk - Election Services	7,509,615	8,183,707	7,999,281	7,185,531	9,550,080	8,285,531
	<b>Total County Clerk</b>	<b>23,781,112</b>	<b>24,225,423</b>	<b>24,193,704</b>	<b>24,157,020</b>	<b>26,963,409</b>	<b>25,287,020</b>
540	Sheriff	296,258,023	348,371,427	348,701,933	346,596,014	365,038,276	350,002,226
545	District Attorney	44,672,936	50,205,344	49,640,365	50,205,344	57,820,844	50,205,344
550	District Clerk - Operations	25,274,752	26,768,820	25,658,051	26,080,618	26,080,618	26,280,618
550	District Clerk - Jury System	3,595,589	2,800,914	3,299,213	3,620,059	3,620,059	4,720,059
	<b>Total District Clerk</b>	<b>28,870,341</b>	<b>29,569,734</b>	<b>28,957,264</b>	<b>29,700,677</b>	<b>29,700,677</b>	<b>31,000,677</b>
601	Community Supervision	806,936	810,835	818,640	777,835	871,615	811,835
605	Pre-Trial Services	6,430,999	7,179,030	7,074,480	6,980,390	7,956,228	7,180,390
845	Sheriff's Civil Service	174,837	245,082	197,562	235,082	235,082	245,082
700	District Courts	42,627,927	47,216,838	46,856,600	42,791,756	42,791,756	43,041,756
930	1st Court of Appeals - Fund 1000	80,255	85,475	80,357	68,973	70,000	78,973
	1st Court of Appeals - Fund 2300	244,513	309,918	263,001	309,918	309,918	309,918
	<b>Total 1st Court of Appeals</b>	<b>324,768</b>	<b>395,393</b>	<b>343,358</b>	<b>378,891</b>	<b>379,918</b>	<b>388,891</b>
931	14th Court of Appeals - Fund 1000	73,973	84,930	79,600	68,973	68,973	78,973
	14th Court of Appeals - Fund 2300	333,963	309,917	308,060	309,917	309,917	309,917
	<b>Total 14th Court of Appeals</b>	<b>407,936</b>	<b>394,847</b>	<b>387,660</b>	<b>378,890</b>	<b>378,890</b>	<b>388,890</b>
	Appeals Court Reserve - Fund 2300	-	-	-	-	-	12,143
	<b>Total Appellate Courts</b>	<b>732,704</b>	<b>790,240</b>	<b>731,018</b>	<b>757,781</b>	<b>758,808</b>	<b>789,924</b>
940	County Courts	13,706,719	15,223,127	14,787,279	14,580,354	14,580,354	14,780,354
991	Probate Court No. 1	1,141,155	1,216,951	1,209,876	1,182,204	1,182,204	1,192,204
992	Probate Court No. 2	1,055,959	1,155,551	1,083,433	1,182,204	1,182,204	1,192,204
993	Probate Court No. 3 - Operations	1,141,269	1,190,371	1,190,980	1,182,204	1,182,204	1,192,204
	Probate Court No. 3 - Psych. Div.	1,350,356	1,350,917	1,306,842	1,401,862	1,512,957	1,401,862
	<b>Total Probate Court No. 3</b>	<b>2,491,625</b>	<b>2,541,288</b>	<b>2,497,822</b>	<b>2,584,066</b>	<b>2,695,161</b>	<b>2,594,066</b>
994	Probate Court No. 4	956,090	1,155,551	1,004,328	1,182,204	1,271,850	1,192,204
	<b>Total Probate Courts</b>	<b>5,644,829</b>	<b>6,069,341</b>	<b>5,795,459</b>	<b>6,130,678</b>	<b>6,331,419</b>	<b>6,170,678</b>
<b>TOTAL ADMINISTRATION OF JUSTICE</b>		<b>614,085,937</b>	<b>705,357,169</b>	<b>699,219,471</b>	<b>698,360,436</b>	<b>746,357,474</b>	<b>709,727,746</b>

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<b>COMMISSIONERS COURT</b>						
100 County Judge - Operations	2,504,067	2,743,454	2,555,343	2,718,515	3,817,692	2,718,515
County Judge - Child Safety Fee	349,857	281,480	344,882	281,480	155,998	281,480
County Judge - OHSEM	727,280	1,629,502	1,441,884	1,494,183	1,907,118	1,907,118
<b>Total County Judge</b>	<b>3,581,204</b>	<b>4,654,436</b>	<b>4,342,109</b>	<b>4,494,178</b>	<b>5,880,808</b>	<b>4,907,113</b>
101 Precinct 1 - Fund 1000	20,104,228	48,374,636	22,490,661	58,695,078	58,695,078	100,518,932
102 Precinct 2 - Fund 1000	30,774,869	84,665,120	34,553,356	55,598,582	63,832,015	93,132,491
103 Precinct 3 - Fund 1000	28,225,664	48,880,517	29,985,366	49,824,317	49,824,317	96,458,951
104 Precinct 4 - Fund 1000	36,106,795	65,841,526	41,296,584	68,506,212	68,506,212	124,635,142
105 Tunnel/Ferries Operations - Pct. 2	4,534,354	5,205,290	4,646,789	5,098,821	5,345,629	5,098,821
<b>TOTAL COMMISSIONERS COURT</b>	<b>123,327,114</b>	<b>257,621,525</b>	<b>137,314,865</b>	<b>242,217,188</b>	<b>252,084,059</b>	<b>424,751,450</b>
<b>TOTAL GENERAL FUND</b>	<b>1,120,984,398</b>	<b>1,392,760,374</b>	<b>1,248,012,002</b>	<b>1,369,500,614</b>	<b>1,441,793,535</b>	<b>1,575,236,965</b>