

HARRIS COUNTY, TEXAS
FISCAL YEAR 2007 - 2008
ORGANIZATION BUDGETS
VOLUME 3

ORG	DEPARTMENT	FY 2005-06 Expenditures	FY 2006-07 Adjusted Budget	FY 2006-07 Projected Expenditures	FY 2007-08 Target Budget	FY 2007-08 Request Budget	FY 2007-08 Appropriations Budget
COUNTY SERVICES							
Public Infrastructure							
030	Public Infrastructure - Fund 1000	4,120,862	5,253,815	4,397,668	12,667,185	14,306,918	6,917,548
040	PID - Right of Way - Fund 1000	1,707,978	2,195,595	1,808,615	2,196,345	2,196,345	2,196,345
050	Toll Road Authority						
	TRA Ser 02 Tax/Rev Const - Fund 5160	13,517,543	27,296,488	4,924,428	22,372,060 *	-	25,525,970
	TRA Ser 02 Tax/Rev Const-TranOut 5160	-	1,140,432	-	1,140,432 *	-	1,140,432
	TRA Ser 2005A Construction - Fund 5200	75,000,000	405,644	25,000,000	- *	-	-
	TRA Ser 2006A Construction - Fund 5240	-	73,513,000	25,000,000	48,513,000 *	-	48,513,000
	TRA Ser 2006A Const. - TranOut Fund 5240	-	51,686,566	51,486,215	200,351 *	-	25,200,350
	TRA Construction B - Fund 5580	-	72,000	-	72,000 *	-	-
	TRA Construction - Fund 5710	32,802,260	130,982,999	105,286,406	25,696,593 *	-	82,240,478
	TRA Construction - TranOut Fund 5710	1,409	3,591	-	3,591 *	-	3,591
	TRA Office Building - Fund 5720	284,122	1,305,310	419,053	1,540,266	1,868,133	1,868,133
	203 & Others - Fund 5720	263,678	3,386,099	19,851	-	-	789,207
	TRA Oper. & Maint. - Fund 5740	59,353,547	111,904,441	76,131,503	114,133,664	117,437,896	117,437,896
	203 & Others - Fund 5740	485,813	923,527	582,568	-	-	5,316,892
	TRA Renewal/Replace Cont. - Fd 5770	-	174,569,625	-	174,569,625 *	-	147,480,983
	TRA Comm Pap Ser E Const - Fd 5950	61,168,632	266,217,292	31,683,310	234,459,596 *	-	246,059,550
	TRA CP Ser E Const-Tran.Out-Fd 5950	-	100,000	174,386	- *	-	-
	Total Toll Road-oper./constr./Contingency	242,877,004	843,507,014	320,707,720	622,701,178	119,306,029	701,576,482
	<i>*Estimated Rollover Budget</i>						
090	Flood Control District						
	Oper./Constr./Maint. - Fund 2890	53,313,616	100,884,612	59,296,242	102,062,709	102,062,709	102,062,709
	Oper./Constr./Maint. - TranOut Fund 2890	-	-	-	-	-	-
	203 & Others - Reserve - Fund 2890	1,691,304	35,645,552	1,463,558	-	-	42,226,929
	Regional Impact F/C Projects - Fund 3240	3,429,997	19,056,126	903,689	18,152,437 *	2,288,945	18,915,771
	Regional Impact FC Proj. - Tr Out Fd 3240	-	93,833	93,833	- *	-	-
	FC Project Contributions - Fund 3310	1,301,350	19,650,742	7,742,176	11,908,566 *	3,768,420	21,246,316
	FC Bonds 2004A-Const-Fund 3320	11,346,935	88,653,065	35,790,455	52,862,610 *	29,113,833	53,199,006
	FC Improvement Bonds '07 Proj-Fd 3330	-	94,399,650	269,504	- *	-	94,321,855
	FC Commercial Paper - Fund 3970	51,042,046	210,931,269	37,971,668	172,959,601 *	27,279,550	173,228,776
	Commercial Paper-Trans. Out - Fund 3970	-	10,948,347	7,407,904	3,540,443 *	-	3,540,443
	Total Flood Control	122,125,248	580,263,196	150,939,029	361,486,366	164,513,457	508,741,805
	<i>*Estimated Rollover Budget</i>						
208	Public Infrastructure - Co. Eng.-Fund 1000	24,391,797	27,743,329	26,147,357	28,346,846	28,744,346	28,346,846
299	Facilities & Property Mgt. - Fund 1000	53,665,028	62,771,053	62,030,056	61,836,074	68,440,500	60,233,072
Total Public Infrastructure		448,887,917	1,521,734,002	566,030,445	1,089,233,994	397,507,595	1,308,012,098
Management Services							
203	Management Svcs. - Oper. - Fund 1000	4,404,343	4,678,779	4,472,388	5,740,714	6,098,241	5,740,714
	Management Svcs. - Transfers to Fd 5550	-	4,900,000	4,900,000	5,000,000	5,000,000	3,500,000
	Debt Service / Misc. Admin. - Fund 1000	26,884,741	35,279,313	30,027,290	38,987,585	38,987,585	27,885,934
203	Mgmt. Svcs.-Fleet Svcs. - Fund 5500	20,138,745	27,610,654	27,300,000	27,610,654	27,583,300	27,583,300
203	HR & Risk Management - Fund 5550	4,107,033	5,523,541	4,994,225	5,481,109	5,481,109	5,481,109
204	Legislative Services	974,799	589,547	582,298	-	-	-
	(Note: Dept. 204 has merged with the County Attorney, Org 510.)						
Total Management Services		56,509,661	78,581,834	72,276,201	82,820,062	83,150,235	70,191,057
Information Technology Center							
292	Information Technology Center	31,931,338	35,682,191	32,703,821	36,042,322	42,155,580	36,042,322
Total Information Technology Center		31,931,338	35,682,191	32,703,821	36,042,322	42,155,580	36,042,322

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COUNTY SERVICES, cont.							
Public Health & Environmental Services							
275	Public Health & Environmental Services	24,626,504	25,790,583	25,189,610	26,791,562	26,791,562	26,791,562
Total Public Health & Environmental Svcs		24,626,504	25,790,583	25,189,610	26,791,562	26,791,562	26,791,562
Community & Econ. Develop. & Social Svcs.							
289	Community & Economic Development	3,536,651	4,263,172	3,771,509	3,529,805	5,004,717	3,529,805
210	Social Services - Pct. 1	7,080,408	7,634,145	7,481,387	7,417,213	7,943,463	7,417,213
Total Community Development Services		10,617,059	11,897,317	11,252,896	10,947,018	12,948,180	10,947,018
Library Services							
285	Library - Fund 1000	23,525,162	24,290,158	24,262,068	24,714,084	24,714,084	24,714,084
288	Law Library - Fund 2800	1,243,403	1,528,614	1,387,984	1,548,931	1,548,931	1,548,931
	Law Library Reserve - Fund 2800	14,675	548,416	15,988	-	-	658,511
Total Law Library - Fund 2800		1,258,078	2,077,030	1,403,972	1,548,931	1,548,931	2,207,442
Total Library Services		24,783,240	26,367,188	25,666,040	26,263,015	26,263,015	26,921,526
Youth & Family Services							
286	Domestic Relations	2,532,599	2,530,804	2,426,495	2,933,969	2,933,969	2,933,969
296	M.H.M.R.A. - Operations (Note: \$4M for jail mental health care will be funded in Sheriff's Org. 540.)	26,120,907	26,251,306	26,251,306	22,532,907	22,891,407	22,532,907
821	Texas Cooperative Extension	758,884	786,287	768,944	790,231	819,436	790,231
840	Juvenile Probation	49,803,086	58,124,744	57,267,009	58,871,360	58,871,360	58,871,360
840	Juvenile Probation - Fund 7430	2,590,121	4,000,000	3,000,000	3,500,000 *	-	3,500,000
Total Juvenile Probation		52,393,207	62,124,744	60,267,009	62,371,360	58,871,360	62,371,360
<i>*Estimated Rollover Budget</i>							
880	Protective Services for Children & Adults	17,874,149	20,721,171	20,404,818	20,652,513	20,652,513	20,652,513
885	Children's Assessment Center	4,483,138	4,876,075	4,400,981	5,002,949	5,107,949	5,002,949
Total Youth & Family Services		104,162,884	117,290,387	114,519,553	110,783,929	111,276,634	110,783,929
Other							
091	Appraisal District	5,714,263	5,897,901	5,897,901	5,909,188	5,909,188	4,000,297
206	Hotel Occupancy Tax (HOT)-Fd 2760*	10,920,506	9,380,337	15,689,429	-	4,556,800	4,556,800
	203 & Others (HOT)-Fd 2760	1,673,606	2,374,753	1,425,733	-	-	7,972,266
203	Transfers Out (HOT) - Debt Svc.-Fd 2760	9,559,239	8,330,851	4,500,000	-	-	17,030,315
	Total Hotel Occupancy Tax Fund-2760	22,153,351	20,085,941	21,615,162	-	4,556,800	29,559,381
Total Other		27,867,614	25,983,842	27,513,063	5,909,188	10,465,988	33,559,678
TOTAL COUNTY SERVICES		729,386,217	1,843,327,344	875,151,629	1,388,791,090	710,558,789	1,623,249,190

*Org 206 request is for property insurance only and does not include utilities.

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FISCAL SERVICES & PURCHASING							
517	County Treasurer	1,076,049	1,115,876	1,029,037	1,115,876	1,115,876	1,115,876
530	Tax Assessor-Collector	24,169,821	24,797,887	24,576,030	25,801,322	25,756,674	25,756,674
610	County Auditor	11,211,898	12,479,029	11,488,641	12,479,029	13,422,821	13,422,821
615	Purchasing Agent	5,310,104	5,838,648	5,489,037	6,188,648	6,309,519	6,309,519
TOTAL FISCAL SERVICES & PURCHASING		41,767,872	44,231,440	42,582,745	45,584,875	46,604,890	46,604,890
ADMINISTRATION OF JUSTICE							
213	Fire & Emergency Services	3,858,497	4,828,039	4,683,140	4,892,840	6,414,430	4,892,840
270	Medical Examiner	11,644,856	14,626,517	14,585,558	15,929,771	24,143,228	15,929,771
301	Constable, Precinct 1	17,398,635	19,087,785	19,029,820	19,744,482	19,571,362	19,744,482
302	Constable, Precinct 2	4,522,550	4,789,461	4,770,363	4,815,974	4,843,885	4,815,974
303	Constable, Precinct 3	8,114,970	8,926,372	8,912,149	9,087,891	9,087,891	9,087,891
304	Constable, Precinct 4	22,554,104	24,702,423	24,539,983	25,307,397	25,307,397	25,307,397
305	Constable, Precinct 5	22,638,792	23,438,677	23,271,118	24,074,480	24,074,479	24,074,480
306	Constable, Precinct 6	4,768,310	5,709,409	5,626,294	5,973,299	5,973,299	5,973,299
307	Constable, Precinct 7	5,547,714	5,907,417	5,839,350	5,848,018	5,622,665	5,848,018
308	Constable, Precinct 8	5,066,618	5,346,320	5,335,887	5,471,896	5,637,442	5,471,896
	Total Constables	90,611,693	97,907,864	97,324,964	100,323,437	100,118,420	100,323,437
311	Justice of the Peace, 1-1	1,298,170	1,384,372	1,382,097	1,513,224	1,589,664	1,513,224
312	Justice of the Peace, 1-2	1,835,388	1,910,532	1,904,677	2,005,844	2,005,844	1,888,688
321	Justice of the Peace, 2-1	598,239	639,991	639,693	730,112	776,998	730,112
322	Justice of the Peace, 2-2	660,330	710,524	697,596	811,801	811,801	811,801
331	Justice of the Peace, 3-1	1,342,642	1,420,774	1,401,871	1,522,950	1,522,950	1,522,950
332	Justice of the Peace, 3-2	898,866	953,387	945,159	1,025,050	1,025,050	1,025,050
341	Justice of the Peace, 4-1	2,326,769	2,376,167	2,299,500	2,575,658	2,575,658	2,575,658
342	Justice of the Peace, 4-2	1,136,774	1,196,800	1,111,968	1,290,028	1,385,988	1,290,028
351	Justice of the Peace, 5-1	1,390,942	1,461,794	1,456,959	1,593,992	1,593,992	1,593,992
352	Justice of the Peace, 5-2	1,951,438	2,123,213	2,096,398	2,354,844	2,426,939	2,354,844
361	Justice of the Peace, 6-1	449,530	482,311	467,350	507,631	501,195	507,631
362	Justice of the Peace, 6-2	395,810	435,333	428,405	475,735	496,086	475,735
371	Justice of the Peace, 7-1	542,818	528,500	489,735	571,460	571,460	571,460
372	Justice of the Peace, 7-2	605,591	659,109	621,889	712,280	866,058	712,280
381	Justice of the Peace, 8-1	808,320	870,503	870,241	958,761	958,761	958,761
382	Justice of the Peace, 8-2	821,268	886,203	885,004	1,005,567	1,048,604	1,005,567
	Total JPs	17,062,895	18,039,513	17,698,542	19,654,937	20,157,048	19,537,781

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ADMINISTRATION OF JUSTICE, cont.							
510	County Attorney - Operations	13,322,632	15,002,357	14,332,728	16,374,113	16,374,113	16,374,113
	Title IV-E Adoption Incentive Fund 7007	1,220,066	4,253,067	1,584,460	-	-	2,204,305
	Total County Attorney Operations	14,542,698	19,255,424	15,917,188	16,374,113	16,374,113	18,578,418
510	County Attorney - Claims/Torts	2,170,356	2,698,000	2,330,368	-	-	-
515	County Clerk - Operations	15,930,914	16,361,737	16,272,935	16,946,136	16,946,136	16,946,136
	County Clerk - Election Services	5,860,022	7,543,253	7,509,592	6,242,431	9,260,730	6,242,431
	Total County Clerk	21,790,936	23,904,990	23,782,527	23,188,567	26,206,866	23,188,567
540	Sheriff	254,894,379	302,550,096	295,505,165	301,821,078	342,991,139	301,821,078
545	District Attorney	43,108,420	46,250,093	44,664,298	50,175,344	58,475,873	50,175,344
550	District Clerk - Operations	24,134,381	25,747,562	25,276,265	25,803,820	25,803,820	25,803,820
550	District Clerk - Jury System	2,502,393	3,271,914	3,354,654	3,348,914	3,348,914	2,300,914
	Total District Clerk	26,636,774	29,019,476	28,630,919	29,152,734	29,152,734	28,104,734
601	Community Supervision	772,070	811,240	807,090	810,835	1,074,443	810,835
605	Pre-Trial Services	5,944,989	6,458,626	6,431,161	6,465,430	7,716,060	6,465,430
845	Sheriff's Civil Service	173,226	245,082	174,850	245,082	262,760	245,082
700	District Courts	39,233,636	42,772,005	42,628,858	40,484,656	40,484,656	40,484,656
930	1st Court of Appeals - Fund 1000	75,884	80,255	80,255	70,000	70,000	70,000
	1st Court of Appeals - Fund 2300	213,706	306,801	260,000	328,941	328,941	309,918
	Total 1st Court of Appeals	289,590	387,056	340,255	398,941	398,941	379,918
931	14th Court of Appeals - Fund 1000	67,833	73,973	73,973	70,000	70,000	70,000
	14th Court of Appeals - Fund 2300	293,585	306,801	344,056	328,941	328,941	309,917
	Total 14th Court of Appeals	361,418	380,774	418,029	398,941	398,941	379,917
	Appellate Court Reserve - Fund 2300	6,463	48,446	48,446	-	-	-
	Total Appellate Courts	657,471	816,276	806,730	797,882	797,882	759,835
940	County Courts	12,851,514	13,882,674	13,707,062	14,002,872	14,002,872	14,002,872
991	Probate Court No. 1	1,160,707	1,152,475	1,139,688	1,155,551	1,155,551	1,155,551
992	Probate Court No. 2	1,059,352	1,078,818	1,056,014	1,155,551	1,155,551	1,155,551
993	Probate Court No. 3 - Operations	1,152,564	1,153,818	1,141,340	1,155,551	1,155,551	1,155,551
	Probate Court No. 3 - Psych. Div.	1,281,623	1,383,247	1,350,355	1,350,917	1,526,957	1,350,917
	Total Probate Court No. 3	2,434,187	2,537,065	2,491,695	2,506,468	2,682,508	2,506,468
994	Probate Court No. 4	1,026,087	1,005,818	956,106	1,155,551	1,155,547	1,155,551
	Total Probate Courts	5,680,333	5,774,176	5,643,503	5,973,121	6,149,157	5,973,121
TOTAL ADMINISTRATION OF JUSTICE		549,464,387	627,142,091	612,991,555	630,292,699	694,521,681	631,293,801

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COMMISSIONERS COURT							
100	County Judge - Operations	2,424,791	2,684,041	2,524,787	2,743,454	3,817,692	2,743,454
	County Judge - Child Safety Fee	347,592	382,008	349,856	264,470	155,998	281,480
	County Judge - OHSEM	858,035	1,490,068	726,802	1,490,068	2,003,469	1,490,068
	Total County Judge	3,630,418	4,556,117	3,601,445	4,497,992	5,977,159	4,515,002
101	Precinct 1 - Fund 1000	20,008,571	43,435,324	19,949,459	57,894,363	57,894,363	59,131,522
102	Precinct 2 - Fund 1000	32,659,574	64,910,874	30,897,320	59,090,286	66,609,055	63,732,580
103	Precinct 3 - Fund 1000	27,145,681	37,003,229	28,327,414	50,899,339	50,899,339	52,224,919
104	Precinct 4 - Fund 1000	36,068,343	58,449,520	36,190,239	76,913,982	76,913,982	79,108,385
105	Tunnel/Ferries Operations - Pct. 2	4,280,165	4,919,546	4,567,407	5,098,821	5,098,821	5,098,821
TOTAL COMMISSIONERS COURT		123,792,752	213,274,610	123,533,284	254,394,783	263,392,719	263,811,229
TOTAL GENERAL FUND		1,029,598,182	1,242,690,995	1,119,492,511	1,299,577,327	1,391,430,569	1,286,985,451