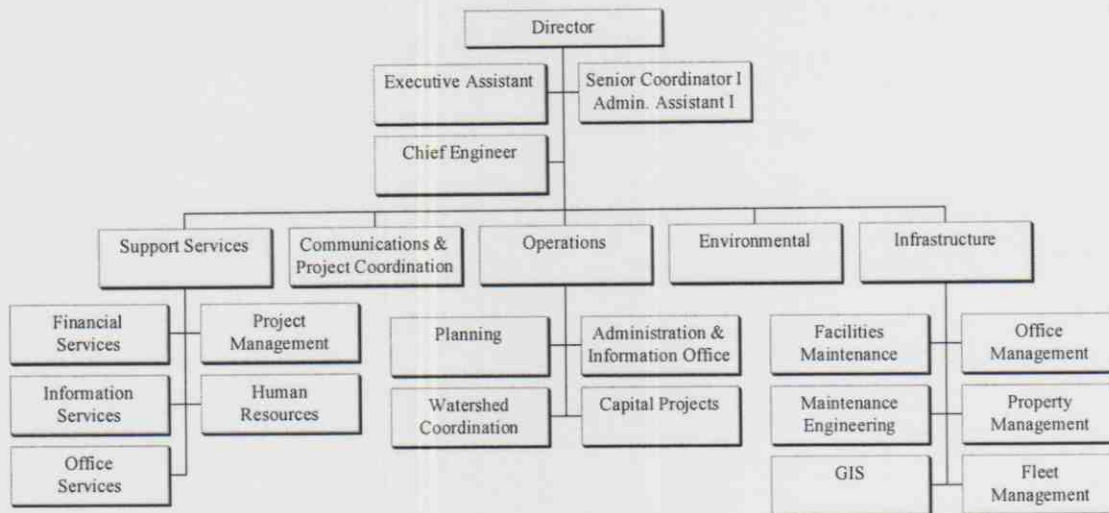


Flood Control District



PURPOSE

The Harris County Flood Control District reduces the risk of flood damage by devising stormwater management plans, implementing the plans, and managing the infrastructure. The district strives to provide flood damage reduction projects that work (reduce flooding), with appropriate regard for community and natural values. It provides damage reduction for Harris County by developing long-range plans, implementing programs of capital improvements (including partnerships with the federal government and others), and maintaining its stormwater facilities. The district's engineering staff also reviews public and private projects proposed by others to ensure compliance with the district's design criteria and long-range plans.

EXPENSE SUMMARY

	FY 2008-09 Budget	FY 2008-09 Expenditures	FY 2009-10 Budget
Construction & Maintenance Fund			
Flood Control Administration/CIP	\$ 110,452,333	\$ 60,037,481	\$ 114,145,862
Public Infrastructure	231,923	41,609	190,314
Right of Way	121,685	-	121,685
Appraisal District	700,000	664,155	800,000
Management Svcs./Contingency-Reserve	45,027,304	1,715,383	55,314,763
County Attorney	989,328	-	989,328
Total Operations & Maintenance	\$ 157,522,573	\$ 62,458,628	\$ 171,561,952
Capital Projects Fund	30,882,096	8,229,301	46,062,462
Regional Projects Fund	16,262,334	959,102	16,259,562
FC Bonds 2004A-Construction	29,317,260	9,411,845	22,102,437
FC Bonds 2007 Projects Fund	89,378,960	24,828,753	64,416,552
Capital Projects Fund-Commercial Paper	149,178,839	26,957,674	117,211,694
Total Capital Projects Fund	\$ 315,019,489	\$ 70,386,675	\$ 266,052,707
Debt Service Funds	\$ 55,486,069	\$ 508,149,748	\$ 54,646,008
Total	\$ 528,028,131	\$ 640,995,051	\$ 492,260,667

AUTHORIZED POSITIONS

	FY 2007-08		FY 2008-09		FY 2009-10	
	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time	Regular	Temp. and Part-Time
Executive Director	1	0	1	0	1	0
Administrative	24	0	25	0	25	0
Engineering Management	50	0	54	0	55	0
Field Operations	176	1	176	1	176	1
Inspection/Survey	30	0	30	0	30	0
Technical Support	65	1	74	1	74	1
Clerical/Support	60	1	60	1	60	1
Total	406	3	420	3	421*	3

*During FY 2008-09 a regular position was approved.

MEASUREMENT DATA

	FY 2008-09 Estimated	FY 2008-09 Actual	FY 2009-10 Estimated
Capital Improvements			
Engineering contract activity	5	9	6
Value of engineering contract activity	\$ 1,200,000	\$ 623,000	\$ 1,200,000
Pipeline adjustments	11	5	8
Value of pipeline adjustments	\$ 1,000,000	\$ 172,000	\$ 2,200,000
Construction projects	20	9	8
Value of construction projects	\$95,000,000	\$35,236,000	\$21,800,000
Watershed Management			
Subdivision channel & dev. site plan review	7,568	4,900	7,468
Developer plans approved	1,508	1,800	1,508
Final plat review	726	500	500
Geotech reports review	20	25	40
Geotech reports approved	20	17	30
Preliminary site assessments	262	231	262
Plat release letter	134	206	200
Ultimate ROW Information	50	27	50
Public Agency Coord.			
Developer study reviews	242	300	300
Developer studies approved	122	160	160
Government plans review	242	100	100
Government plans approved	20	50	50
Planning			
Contract activity	18	22	24
Value of contract activity	\$10,000,000	\$ 5,126,000	\$ 6,600,000
Study projects	23	23	25
Maintenance			
Maintenance projects	50	87	60
Construction contracts	10	11	10
Value of construction contracts	\$ 8,000,000	\$ 7,662,000	\$ 8,000,000
Engineering contract activity	8	8	8
Value of engineering contract activity	\$ 900,000	\$ 1,260,000	\$ 1,200,000
Facilities contract activity	25	25	25
Value of facilities contract activity	\$ 9,500,000	\$ 9,475,000	\$ 9,800,000

MEASUREMENT DATA, con't.

	<u>FY 2007-08</u> <u>Estimated</u>	<u>FY 2007-08</u> <u>Actual</u>	<u>FY 2008-09</u> <u>Estimated</u>
<u>Other</u>			
Materials testing contract activity	6	6	6
Value of materials testing contracts	\$ 480,000	\$ 517,000	\$ 500,000
Environmental contract activity	29	25	29
Value of environmental contract activity	\$3,100,000	\$2,056,000	\$3,000,000
Survey contract activity	2	4	5
Value of survey contract activity	\$ 200,000	\$ 174,000	\$ 600,000
Legal services requests	675	645	650
Invoices processed	12,000	12,206	12,400
P.O. Requests/RFP's	2,080	2,051	2,100
Citizen services request	3,100	2,476	3,100

