**HARRIS COUNTY BOARD OF COMMISSIONERS**

**FY 2022-23 PROGRAM OF WORK**

**Updated July 14, 2022**

[www.harriscountyga.gov](http://www.harriscountyga.gov)

|  |  |  |
| --- | --- | --- |
| **Program & Funding Source** | **Responsible Party** | **Status** |
| **Administration**  |
|  | 1.Complete the update/refresh of county’s web site, $5,000. | County Manager / IT Director | Go live was 7/1/22, but more content work to be done. |
|  | 2.Purchase and implement HR module software that will allow on-line job applications, on-line onboarding processes, and more electronic HR functions, $9,200. | County Manager/HR | Installing software. |
| **Board of Elections & Registration**  |
|  | 3.Purchase a new street sign for the building, $4,500. | Purchasing | Ordered.  |
| **Community Development**  |
|  | 4.Complete the update of the unified development codes (UDC). | Community Development Director | Final joint meeting held on 7/15/21, application submitted on 9/13/21, draft posted to website for public review on 9/13/21, first reading on 10/20/21 at Planning Commission, second reading on 11/2/21 at BOC. UDC as proposed was not approved. Had additional meetings on 11/30/21 and 1/10/22. Application filed with Community Development on 2/14/22 and posted to the website for public review, first reading on 3/16/22 at Planning Commission, second reading on 4/5/22 at BOC. Board tabled discussion until 4/19/22 and then again until 5/19/22 and 6/7/22. BOC denied old UDC version on 6/7/22. Public hearing at Planning Commission on 7/20/22, public hearing at BOC on 8/2/22. If approved, UDC takes effect on 1/1/23. |
|  | 5.Partially renovate the Community Development building (primarily to replace the roof) using SPLOST funds, $100,000. | County Manager / Facilities Maintenance | Preparing specifications. |
| **Program & Funding Source** | **Responsible Party** | **Status** |
| **Emergency Medical Services** |
|  | 6.Construct a new EMS/VFD facility located in the Northwest Harris Business Park, $3,000,000. | EMS Director  | RFQ for architectural services was distributed, four responses received and evaluated. Evaluation committee selected 2WR. Board approved 2WR’s proposal on 1/4/22 for $190,000. Design meetings held on 1/28/22, 2/24/22, 4/5/22, and 5/4/22. On bid, deadline is 8/2/22. Board consideration on 8/16/22. |
|  | 7.Purchase a new extrication tool using SPLOST funds, $28,000. | EMS Director |  |
|  | 8.Purchase a replacement stretcher using SPLOST funds, $27,000. | EMS Director |  |
|  | 9.Purchase two new airbag kits using SPLOST funds, $21,000. | EMS Director |  |
| **Facilities Maintenance** |
|  | 10.Purchase a replacement utility truck, $58,000. | Facilities Maint. Director | Ordered off state contracts. |
| **Prison**  |
|  | 11.Replace the control room’s HVAC system, $5,100. | Warden |  |
|  | 12.Replace 19 doubled stacked inmate lockers, $12,000. | Warden |  |
|  | 13.Replace kitchen oven, $18,000. | Warden |  |
| **Road & Bridge / Public Works Projects** |
|  | 14.Prepare a five-year road and bridge master plan to guide future growth, $35,000. | County Manager / Public Works Director | Preparing RFP.  |
|  | 15.Conduct the annual LMIG resurfacing program (10% required state match and overage amount in the TSPLOST Fund), $812,000. | Public Works Director | Developing list of roads to submit.  |
|  | 16.Purchase two replacement F-350 crew cab 4x4 flatbed pick-up trucks, $92,000.  | Public Works Director | Ordered off state contracts.  |
|  | 17.Purchase new F-250 crew cab 4x4, $36,000. | Public Works Director | Ordered off state contracts.  |
|  | 18.Purchase a new skid steer broom attachment, $8,500. | Public Works Director | Ordering off state contracts.  |
|  | 19.Purchase a replacement dump truck, $150,000.  | Public Works Director | Ordered off state contracts. |
|  | 20.Purchase two equipment trailers, $43,000. | Public Works Director |  |
|  | 21.Purchase two additional radar traffic signs, $8,200. | Public Works Director | Ordered.  |
| **Program & Funding Source** | **Responsible Party** | **Status** |
| **Road & Bridge / Public Works Projects** |
|  | 22.Complete the design, bidding, and construction of a new Public Works Facility using SPLOST-2019 funds, $1,200,000. | County Manager / Public Works Director | Looking for appropriate land. Initial design meeting held on 6/15/22. |
| **Parks & Recreation**  |
|  | 23.Prepare a five-year parks and recreation master plan to guide future growth, $35,000. | County Manager / Parks & Recreation Director | Preparing RFP.  |
|  | 24.Purchase a new playground for Moultrie Park, $75,000. | Parks & Recreation Director |  |
|  | 25.Purchase a new playground for the Community Center, $40,000. | Parks & Recreation Director |  |
|  | 26.Replace the aged dehumidification system at the Community Center $500,000. | Parks & Recreation Director | Preparing bid document. |
|  | 27.Sod the Soccer Complex, $75,000. | Parks & Recreation Director |  |
|  | 28.Replace irrigation system at the Soccer Complex, $30,000. | Parks & Recreation Director |  |
|  | 29.Install security systems at Ellerslie Park, $16,300. | Parks & Recreation Director |  |
|  | 30.Install fiber optic cable for internet service at Ellerslie Park, $21,000.  | Parks & Recreation Director |  |
|  | 31.Further develop Ellerslie Park by constructing a new pavilion with restrooms, other pavilions, large playground area, in-ground slides, benches, and shade structures, additional fencing, 4,000 linear feet of additional dirt trails and a trailhead on the southside funded in part by a state grant, disk golf course, picnic tables, grills, trash cans, directional signage, and landscaping materials, $500,000. | County Manager / Parks & Recreation Director |  |
|  | 32.Purchase pick-up truck for Ellerslie Park, $48,000. | Parks & Recreation Director | Ordered off state contracts. |
|  | 33.Purchase replacement inmate truck, $36,000. | Parks & Recreation Director | **Completed.**  |
|  | 34.Purchase a vehicle for the new position, $30,000. | Parks & Recreation Director | **Completed.**  |
|  | 35.Purchase mowers/trailers, $30,000. | Parks & Recreation Director |  |
|  | 36.Purchase new tractor, $24,000. | Parks & Recreation Director |  |
| **Program & Funding Source** | **Responsible Party** | **Status** |
| **Parks & Recreation**  |
|  | 37.Complete Phase V of the Man O’ War RR Recreation Trail 5.42 miles from the County Store to Hamilton using TSPLOST-2013 funds, $1,500,000. | County Manager / Parks & Recreation Director | Bid opening was 3/30/22, Board approved Piedmont Paving on 4/5/22 for $1,365,074.35, construction began May, completion by Nov. 2022. |
|  | 38.Begin and complete Phase VI of the Man O’ War Railroad Recreation Trail 3.15 miles from Hamilton to Mulberry Creek using TSPLOST-2013 funds, $1,000,000. | County Manager / Parks & Recreation Director | Being designed and surveyed. Completion by Fall 2023. |
| **Vehicle Maintenance** |
|  | 39.Replace tire mount machine, $11,000. | Vehicle Maintenance Director |  |
|  | 40.Purchase replacement service truck, $48,000. | Vehicle Maintenance Director | Ordered truck off state contracts. |
| **Volunteer Fire Department** |
|  | 41.Construct a new fire training facility behind the Hamilton VFD station ($483,000 from General Fund and $167,000 from SPLOST 2019 for a total of $650,000). | VFD | Design meetings held on 6/22/22 and 7/12/22. Project on-going.  |
| **Development Authority** |
|  | 42.Have the Development Authority establish an Economic Develop Office to promote and market the county, $125,000. | Development Authority |  |
|  | 43.Make improvements to the Northwest Harris Business Park including a pad ready site and construction of a connecting road, $1,805,000 ($500,000 from a grant and $1,305,000 from SPLOST). | Development Authority | Development Authority has begun the process. $500,000 state grant was awarded. Project on bid, deadline is 8/4/22, Board consideration on 8/16/22.  |
| **911 Center** |
|  | 44.Replace the generator at the 911 Center using SPLOST, $80,000. | 911 Director | Purchasing off state contracts.  |
|  | 45.Update the 2017 Tusa evaluation study of the 911 system due to current operational issues, $20,000. | 911 Director | Tusa was on-site on 6/27/22 and 6/28/22 for evaluation. Waiting for their report. |
|  | 46.Purchase two radio core repeaters for 911 operations using SPLOST funds, $50,000. | 911 Director |  |
| **Airport Projects** |
|  | 47.Rejuvenate the airport’s apron/taxiways using GDOT grant funds, $68,274.  | Airport Director / Airport Consultant | Bid opening was 9/23/21. Board approved on 10/5/21. Project begins 7/18/22. Completion by early Aug. |
|  | 48.Rehabilitate the runway lighting, airfield signage, and wind cone, $450,000 using GDOT grant funds. | Airport Director / Airport Consultant |  |
| **Program & Funding Source** | **Responsible Party** | **Status** |
| **Airport Projects** |
|  | 49.Replace the AWOS system, $165,000. | Airport Director / Airport Consultant |  |
|  | 50.Design 20 additional T-hangars, $85,000.  | Airport Director / Airport Consultant | Under design. |
|  | 51.Conduct the annual open house during May 2023. | Airport Director / Airport Consultant | Preparing for the May event.  |
| **Solid Waste Projects** |
|  | 52.Repair metal panels and angle iron on the transfer station, $33,000. | Solid Waste Director |  |
|  | 53.Construct a new solid waste facility and associated fixtures, pole barns for truck and equipment parking, washdown area, and a small restroom adjacent to the transfer station, $1,273,000. | County Manager / Solid Waste Director | Board approved design on 10/11/21. Bid opening was 5/19/22. Board approved Principle Construction for $1,273,000. on 6/7/22. Project began 7/18/22. Completion during early 2023. |
|  | 54.Purchase a replacement backhoe loader, $120,000. | Solid Waste Director | Ordered off state contracts.  |
| **Water Works Projects**  |
|  | 55.Prepare five-year water and sewer master plan to guide future growth - $30,000.  | County Manager / Water Works Director | Consultant gathering information. |
|  | 56.Construct a replacement Water Works Administrative office, $1,749,000. | County Manager / Water Works Director | Board approved design on 10/11/21. Bid opening was 5/19/22. Board approved Headly Construction for $1,749,000 on 6/7/22. Completion during early 2023. |
|  | 57.Design an elevated water tank to be located near SR 315 and I-185 using ARP funds, $105,000. | Water Works Director |  |
|  | 58.Begin and complete the Hadley Road water line project Phase II, a distance of 4,000 linear feet with an 8 inch PVC line and hydrants, $300,000. | Water Works Director | Project being permitted.  |
|  | 59.Upgrade the U.S. 27 water line a distance of 25,000 linear feet with a 12 inch ductile iron line and fire hydrants using a $2,500,000 GEFA loan. | Water Works Director |  |
| **Other Projects** |
|  | 60.Begin Phase I of the renovations to the courthouse using SPLOST-2019 funds, $1,700,000 (roof, windows, balcony, paint) and ARP funds, $2,024,900 (HVAC). | County Manager / Facilities Maintenance Director | Board approved proposal from 2WR architects on 7/20/21. Board approved a CM (River City Contracting) to perform the project. GMP of $3,508,077 was approved on 6/7/22. Entire project completed during early 2023. |
| **Program & Funding Source** | **Responsible Party** | **Status** |
| **Other Projects** |
|  | 61.Construct capital projects using federal ARP funds (Installment 1), $3,400,000. | County Manager | Staff proposal submitted to BOC during June. Discussed during 7/26/21 retreat. Discussed and approved listing of projects during 9/21/21 work session. Formally approved on 10/5/21. Projects on-going.  |
|  | 62.Construct capital projects using federal ARP funds (Installment 2), $3,422,000 |  | Projects not yet identified.  |
|  | 63.Conduct quarterly retreats to establish future goals. | County Manager | Previous retreats held on 7/26/21, 10/11/21, 2/24/22, and 5/19/22. Next retreat is 8/9/22. |
|  | 64.Conduct annual legislative dinner. | County Manager | Previous dinner held on 7/26/21. Next dinner is 8/9/22.  |
|  | 65.Increase the hotel/motel tax from 5% to 8% through local legislation during the 2023 General Assembly. | BOC | County Attorney will prepare needed documents during the Fall.  |
|  | 66.Prepare Impact Fee Study to potentially fund Parks and Recreation and Public Safety capital projects - $70,000. | County Manager | Board approved proposal from Wood on 2/16/21 for $91,500. A required advisory committee was selectedon 3/2/21 consisting of ten members. Initial meeting was held 3/25/21.Public hearing held on 5/18/21. Advisory meeting discussed methodology report on 9/14/21.Board discussed and accepted methodology report on 10/5/21. CIE transmittal public hearing was 1/4/22, approved, and transmitted to RVRC. Impact fee ordinance and proposed fee schedule was discussed during retreat on 2/24/22. Advisory committee meeting was 3/23/22. On BOC agenda for consideration on 4/19/22. BOC tabled until the state approves CIE. CIE was approved by the state on 6/28/22. On 7/19 agenda for further consideration.  |
|  | 67.Begin operations of a new GDOT 5311 rural public transportation program through a third-party provider using TSPLOST-2013 funds, $50,000. | County Manager / Third Party Provider | Informational brochure distributed during late June 2022. Service began 7/5/22. **Completed.** |
|  | 68.Update the county’s personnel policies.  | County Manager and Staff | In progress, anticipated final review during late Winter 2022. |
|  | 69.Begin negotiations with the cities regarding LOST renewal by 7/1/22 according to OCGA 48-8-89. | County Manager | Required letter was sent to the cities on 5/20/22 to begin negotiations. Initial meeting was held 6/14/22 at library. Internal strategy meeting held 7/11/22. Next meeting is 7/14/22 (with cities) at library.  |
| **Value of all Projects - $29,966,974** |

**Key:**

|  |  |  |
| --- | --- | --- |
| **Status** | **No. of Projects/Total Projects** | **Percentage** |
|  | Completed | 3 / 69 | 4% |
|  | In Progress | 66 / 69 | 96% |
|  | Not Started | 0 / 69 | 0% |
|  | At Risk | 0 / 69 | 0% |
| **Total** |  | **100%** |

**American Rescue Plan (ARP)**

Updated June 22, 2022

|  |
| --- |
| **Phase I (July 1, 2021 to June 30, 2022)** |
| **Proposed Project** | **Eligibility Reference** | **Estimated Cost** | **Status** |
| Installation of glass partitions in courtrooms as a COVID prevention and mitigation tactic. (1) | p.18 of the Interim Final Rulep. 5 of the NACO Overview | $4,500 | **Completed.**Paid $4,500 |
| Increase the number of holding cells at the jail as a COVID prevention and mitigation tactic. (1) | p.18 of the Interim Final Rulep. 5 of the NACO Overview | $38,600 | Facilities Maintenance is performing.Paid/Encumbered $24,766 |
| Renovations/capital investments (HVAC) to the old library as a community public health clinic for Mercer Med. to add health care capacity. (1) | p.18 of the Interim Final Rulep. 5 of the NACO Overview | $37,916 | **Completed.**  |
| Replacement HVAC system in the courthouse as a ventilation improvement in a key location as an infection prevention measure (includes design, bidding, and construction administration). (1) | p. 18 of the Interim Final Rulep. 5 of the NACO Overview | $2,024,900 | $1,882,035Paid $0 |
| Premium pay for essential workers. (3) | p. 45 of the Interim Final Rulep. 12 of the NACO Overview | $220,000 | **Completed.**Paid $220,000 |
| Matching grant funds for the construction of a new elevated water tank on SR 315 near I-185 as a water infrastructure improvement (includes design, bidding, and construction administration). Contingent upon the state grant being received of $2,250,000. (6) | p. 62,63 of the Interim Final Rulep. 16 of the NACO Overview | $250,000 | Grant was not awarded.In FY 2022-23 budget for design.In FY 2023-24 budget for construction.Paid $0 |
| Extension/replacement of water lines with Airport/Callaway connection and Green Drive as water infrastructure improvements (includes design, bidding, permitting, and construction administration). (6) | p. 62,63 of the Interim Final Rulep. 16 of the NACO Overview | $394,084 | Airport/Callaway water connection **completed.** Paid/Encumbered $142,820.15Green Drive bid awarded for $127,832. **Completed.**  |
| Matching grant funds for Diverse Power EMC ($250,000) (contingent upon the state grant being received) and an additional $180,000 allocated to provide broadband. (6) | p. 69,71 of the Interim Final Rulep. 18 of the NACO Overview | $430,000 | Diverse Power awarded $25M.Paid $0Paid $0 of $180,000 |
| **Total Phase I** | **$3,400,000** | **Paid/Encumbered $392,086.15** |

**HARRIS COUNTY BOARD OF COMMISSIONERS**

**2019 SPECIAL PURPOSE LOCAL OPTION SALES TAX (SPLOST)**

**COLLECTION CHART**

|  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- |
| **Month** | **FY 2018-19** | **FY 2019-20** | **FY 2020-21** | **FY 2021-22** | **FY 2022-23** | **FY 2023-24** |
| **July** |  | 284,693.42 | 321,739.80 | 330,164.86 |  |  |
| **Aug.** |  | 271,165.55 | 306,268.05 | 308,379.55 |  |  |
| **Sept.** |  | 250,300.43 | 282,436.82 | 303,499.03 |  |  |
| **Oct.** |  | 235,377.50 | 276,824.25 | 295,360.55 |  |  |
| **Nov.** |  | 254,618.28 | 286,528.10 | 369,723.88 |  |  |
| **Dec.** |  | 279,830.34 | 373,147.20 | 383,590.25 |  |  |
| **Jan.** |  | 203,178.91 | 264,179.21 | 288,950.71 |  |  |
| **Feb.** |  | 186,822.88 | 243,523.45 | 305,327.64 |  |  |
| **Mar.** |  | 216,560.26 | 300,086.97 | 325,767.65 |  |  |
| **Apr.** | 218,979.06 | 216,723.22 | 328,184.03 | 335,125.59 |  |  |
| **May** | 234,318.00 | 258,960.66 | 313,650.06 | 357,973.30 |  |  |
| **June** | 254,280.87 | 270,854.51 | 331,684.43 |  |  |  |
| **Total** | **707,577.93** | **2,929,085.96** | **3,628,252.37** | **3,603,863.01** |  |  |
| **Budget** | **600,000** | **2,500,000** | **2,000,000** | **3,446,535** |  |  |
| **% Collected** | **118%** | **117.2%** | **181.4%** | **104.6%** |  |  |
| **Total to Date - $10,868,779 or an average of $286,021 per month.**  |
| **FY 2018-19 monthly average - $235,859** |
| **FY 2019-20 monthly average - $244,090** |
| **FY 2020-21 monthly average - $327,624** |
| **Projected collections during the 72-month period - $20,593,512 or 134.6% ($15,300,000 budgeted)** |
| **Collection period ends March 31, 2025. 38 of the 72 months have been collected or 52.7%.** |

**HARRIS COUNTY BOARD OF COMMISSIONERS**

**LOCAL OPTION SALES TAX (LOST)**

**COLLECTION CHART**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **FY 2014-15** | **FY 2015-16** | **FY 2016-17** | **FY 2017-18** | **FY 2018-19** | **FY 2019-20** | **FY 2020-21** | **FY 2021-22** |
| **July** | 164,846.40 | 179,956.17 | 164,263.05 | 178,428.06 | 178,208.83 | 207,829.92 | 234,554.03 | 240,390.31 |
| **Aug.** | 159,152.07 | 151,599.48 | 141,675.41 | 156,321.09 | 159,723.32 | 197,954.94 | 223,270.68 | 224,507.15 |
| **Sept.** | 142,500.20 | 141,485.55 | 144,934.76 | 160,525.24 | 161,233.86 | 182,720.92 | 205,900.47 | 220,949.15 |
| **Oct.** | 136,619.35 | 135,680.46 | 142,510.02 | 143,984.69 | 128,754.12 | 171,829.09 | 201,807.06 | 215,004.88 |
| **Nov.** | 154,696.68 | 156,025.90 | 146,992.25 | 164,576.71 | 168,821.10 | 185,873.35 | 208,883.13 | 269,163.13 |
| **Dec.** | 188,371.04 | 175,274.57 | 171,332.59 | 185,441.25 | 196,869.33 | 204,277.25 | 272,026.45 | 279,254.41 |
| **Jan.** | 143,375.63 | 120,522.28 | 144,628.34 | 131,927.61 | 137,542.94 | 148,140.75 | 192,335.79 | 210,077.50 |
| **Feb.** | 131,219.11 | 123,461.68 | 126,106.53 | 123,792.99 | 129,346.33 | 136,201.67 | 177,292.95 | 221,981.73 |
| **Mar.** | 137,662.41 | 134,853.92 | 134,761.84 | 146,053.10 | 148,447.37 | 157,876.58 | 218,474.10 | 236,837.19 |
| **Apr.** | 135,000.17 | 141,910.13 | 154,434.89 | 145,589.97 | 159,856.34 | 157,633.40 | 238,965.38 | 243,639.29 |
| **May** | 148,468.43 | 140,942.98 | 154,338.71 | 155,631.31 | 171,052.84 | 188,784.39 | 228,342.22 | 260,250.20 |
| **June** | 159,194.68 | 165,647.73 | 174,228.63 | 163,667.09 | 185,626.40 | 197,454.98 | 241,469.05 |  |
| **Total** | **1,801,106.17** | **1,767,360.85** | **1,800,207.02** | **1,855,939.11** | **1,925,482.78** | **2,136,577.24** | **2,643,321.31** | **2,622,054.94** |
| **Budget** |  |  | **1,750,000** | **1,800,000** | **1,800,000** | **1,825,000** | **1,690,300** | **2,147,043** |
| **% Collected** |  |  | **102.9%** | **103.1%** | **106.9%** | **117.1%** | **156.4%** | **122.1%** |

**HARRIS COUNTY BOARD OF COMMISSIONERS**

**TRANSPORTATION SPECIAL PURPOSE LOCAL OPTION SALES TAX (TSPLOST)**

**COLLECTION CHART (County Portion)**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **FY** **2014-15** | **FY** **2015-16** | **FY** **2016-17** | **FY** **2017-18** | **FY** **2018-19** | **FY** **2019-20** | **FY** **2020-21** | **FY****2021-22** |
| **July** | 79,301.77 | 82,115.26 | 77,943.73 | 83,443.31 | 84,736.38 | 91,988.07 | 95,748.18 | 109,199.78 |
| **Aug.** | 76,111.25 | 78,552.59 | 78,485.07 | 78,530.10 | 82,771.69 | 89,320.74 | 183,902.38 | 105,962.34 |
| **Sept.** | 76,940.46 | 76,920.89 | 75,669.23 | 79,063.32 | 82,712.97 | 90,581.20 | 96,375.92 | 106,384.14 |
| **Oct.** | 73,193.67 | 74,958.82 | 74,675.19 | 73,291.03 | 81,904.16 | 88,374.70 | 103,295.78 | 106,689.89 |
| **Nov.** | 78,038.94 | 81,135.23 | 76,152.86 | 78,803.63 | 86,293.98 | 92,088.47 | 98,535.37 | 110,598.21 |
| **Dec.** | 90,998.24 | 92,533.83 | 89,245.46 | 90,976.10 | 98,757.93 | 99,622.22 | 117,356.47 | 123,620.34 |
| **Jan.** | 71,602.51 | 68,628.32 | 69,645.07 | 73,224.45 | 80,522.34 | 84,887.25 | 99,453.55 | 99,517.91 |
| **Feb.** | 75,265.94 | 75,925.23 | 71,039.64 | 72,247.71 | 80,402.56 | 83,029.88 | 96,099.00 | 103,940.82 |
| **Mar.** | 71,599.02 | 84,103.83 | 78,896.55 | 88,109.01 | 88,751.64 | 88,130.47 | 116,209.04 | 117,930.02 |
| **Apr.** | 85,985.67 | 76,438.07 | 75,533.37 | 80,106.25 | 88,366.80 | 83,525.06 | 111,993.41 | 112,646.20 |
| **May** | 78,851.82 | 83,839.63 | 78,178.57 | 82,829.62 | 89,002.65 | 95,731.02 | 110,949.68 | 115,156.06 |
| **June** | 81,750.86 | 84,799.86 | 79,152.41 | 83,732.75 | 89,092.73 | 98,407.29 | 113,177.41 |  |
| **Total** | **939,640.15** | **959,951.56** | **924,617.15** | **964,357.28** | **1,033,315.83** | **1,085,686.37** | **1,343,096.19** | **1,211,645.71** |
| **Budget** |  |  |  | **960,000** | **960,000** | **960,000** | **900,000** | **1,300,000** |
| **% Collected** |  |  |  | **100.5%** | **107.6%** | **113.1%** | **149.2%** | **93.2%** |

**HARRIS COUNTY BOARD OF COMMISSIONERS**

**SINGLE FAMILY HOME BUILDING PERMIT**

**ISSUANCE CHART**

*(Except the portion of West Point in Harris County)*

|  |  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **FY 2013-14** | **FY 2014-15** | **FY 2015-16** | **FY** **2016-17** | **FY** **2017-18** | **FY** **2018-19** | **FY** **2019-20** | **FY** **2020-21** | **FY** **2021-22** |
| **July** | 22 | 10 | 19 | 18 | 28 | 20 | 26 | 21 | 24 |
| **Aug.** | 11 | 5 | 7 | 11 | 11 | 28 | 14 | 22 | 28 |
| **Sept.** | 11 | 10 | 9 | 16 | 30 | 17 | 19 | 15 | 11 |
| **Oct.** | 18 | 10 | 8 | 13 | 15 | 22 | 18 | 12 | 16 |
| **Nov.** | 12 | 4 | 10 | 10 | 15 | 14 | 9 | 22 | 12 |
| **Dec.** | 9 | 13 | 9 | 13 | 12 | 9 | 15 | 10 | 14 |
| **Jan.** | 5 | 10 | 11 | 15 | 25 | 16 | 19 | 23 | 29 |
| **Feb.** | 9 | 13 | 13 | 6 | 18 | 15 | 17 | 22 | 42 |
| **Mar.** | 10 | 19 | 15 | 21 | 18 | 18 | 26 | 31 | 30 |
| **Apr.** | 11 | 13 | 23 | 14 | 19 | 28 | 20 | 25 | 33 |
| **May** | 13 | 17 | 15 | 11 | 10 | 17 | 24 | 9 | 13 |
| **June** | 13 | 12 | 22 | 18 | 19 | 28 | 29 | 27 | 25 |
| **Total** | **144** | **136** | **161** | **166** | **220** | **232** | **236** | **239** | **277** |

 **HARRIS COUNTY BOARD OF COMMISSIONERS**

**SOLID WASTE TONNAGE**

**DISPOSAL CHART**

|  |  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **FY** **2014-15** | **FY** **2015-16** | **FY** **2016-17** | **FY** **2017-18** | **FY** **2018-19** | **FY** **2019-20** | **FY****2020-21** | **FY** **2021-22** |
| **July** | 1,144.62 | 1,130.58 | 1,052.35 | 1,212.16 | 1,287.38 | 1,459.22 | 1,693.06 | 1,716.18 |
| **Aug.** |  1,072.24 | 1,065.33 | 1,147.43 | 1,219.47 | 1,313.72 | 1,348.43 | 1,419.21 | 1,585.29 |
| **Sept.** | 1,181.17 | 1,026.90 | 1,040.56 | 1,169.34 | 1,048.46 | 1,262.61 | 1,562.58 | 1,719.81 |
| **Oct.** | 1,077.75 | 980.69 | 974.66 | 1,171.84 | 1,214.68 | 1,373.33 | 1,486.45 | 1,595.69 |
| **Nov.** | 871.76 | 1,000.66 | 1,066.68 | 1,159.20 | 1,269.49 | 1,295.31 | 1,474.90 | 1,534.96 |
| **Dec.** | 1,250.77 | 1,308.53 | 1,163.04 | 1,149.49 | 1,171.32 | 1,686.42 | 1,795.13 | 1,842.98 |
| **Jan.** | 1,054.61 | 1,007.95 | 1,126.84 | 1,097.77 | 1,388.26 | 1,522.78 | 1,484.27 | 1,548.68 |
| **Feb.** | 900.24 | 1,004.78 | 1,021.48 | 1,050.59 | 1,078.43 | 1,287.89 | 1,350.25 | 1,426.89 |
| **Mar.** | 1,097.89 | 1,165.06 | 1,194.52 | 1,169.40 | 1,173.95 | 1,506.38 | 1,658.39 | 1,779.17 |
| **Apr.** | 1,112.93 | 1,135.65 | 1,099.43 | 1,178.11 | 1,454.94 | 1,688.73 | 1,600.41 | 1,623.41 |
| **May** | 1,032.65 | 1,051.84 | 1,247.32 | 1,246.82 | 1,371.46 | 1,589.44 | 1,537.41 | 1,552.71 |
| **June** | 1,118.58 | 1,108.78 | 1,214.79 | 1,224.94 | 1,242.28 | 1,628.90 | 1,660.15 | 1,792.78 |
| **Total** | **12,915.21** | **12,986.75** | **13,349.10** | **14,049.13** | **15,014.37** | **17,649.44** | **18,722.21** | **19,718.55** |

**HARRIS COUNTY BOARD OF COMMISSIONERS**

**ACTIVE WATER WORKS CUSTOMERS CHART**

|  |  |  |  |  |  |  |  |
| --- | --- | --- | --- | --- | --- | --- | --- |
| **Month** | **FY** **2016-17** | **FY** **2017-18** | **FY** **2018-19** | **FY** **2019-20** | **FY** **2020-21** | **FY** **2021-22** | **FY** **2022-23** |
| **July** | 8,135 | 8,236 | 8,401 | 8,603 | 8,790 | 9,004 |  |
| **Aug.** | 8,146 | 8,243 | 8,423 | 8,611 | 8,808 | 9,037 |  |
| **Sept.** | 8,155 | 8,247 | 8,463 | 8,629 | 8,831 | 9,056 |  |
| **Oct.** | 8,160 | 8,277 | 8,482 | 8,649 | 8,839 | 9,070 |  |
| **Nov.** | 8,169 | 8,313 | 8,475 | 8,661 | 8,866 | 9,082 |  |
| **Dec.** | 8,164 | 8,320 | 8,490 | 8,678 | 8,869 | 9,115 |  |
| **Jan.** | 8,176 | 8,325 | 8,496 | 8,701 | 8,856 | 9,130 |  |
| **Feb.** | 8,189 | 8,336 | 8,517 | 8,729 | 8,864 | 9,138 |  |
| **Mar.** | 8,188 | 8,354 | 8,522 | 8,736 | 8,909 | 9,168 |  |
| **Apr.** | 8,193 | 8,371 | 8,541 | 8,754 | 8,927 | 9,167 |  |
| **May** | 8,211 | 8,387 | 8,551 | 8,766 | 8,975 | 9,203 |  |
| **June** | 8,227 | 8,404 | 8,586 | 8,780 | 8,982 | 9,235 |  |
| **Avg.** | **8,176** | **8,318** | **8,496** | **8,691** | **8,876** | **9,117** |  |