

General Fund Budget - Departments

ORG	DEPARTMENT	FY 2018-19 Adopted Budget	Approved FY 2019-20 Budget
<i>Infrastructure & Systems</i>			
208	Engineering	30,097,000	29,802,000
30	Public Infrastructure Coordination	787,000	826,000
40	Real Property	5,820,000	6,111,000
45	Construction Programs	13,097,000	13,752,000
299	Facilities & Property Maintenance	33,150,000	20,200,000
297	FPM - Maintenance Contracts	-	24,200,000
Total Engineering		82,951,000	94,891,000
298	Utilities & Leases Cost Center	28,050,000	31,550,000
Total Utilities & Leases		28,050,000	31,550,000
292	Central Technology Services	58,500,000	62,000,000
Total Central Technology		58,500,000	62,000,000
Total Infrastructure & Systems		169,501,000	188,441,000
<i>County Services</i>			
285	Library	29,274,000	33,238,000
204	Legislative Relations	1,435,000	1,478,000
272	Pollution Control	4,315,000	5,531,000
275	Public Health Services	24,661,000	29,394,000
286	Domestic Relations	3,600,000	3,780,000
289	Community Services	9,592,000	10,072,000
296	Mental Health - THCMH	20,000,000	21,000,000
821	Texas A&M Agrilife	750,000	750,000
885	Children's Assessment Center	5,938,000	6,385,000
Total County Services		99,565,000	111,628,000
<i>Fiscal Services & Purchasing</i>			
91	Appraisal District	12,500,000	13,125,000
201	Budget Management	8,990,000	8,900,000
517	County Treasurer	1,189,000	1,248,000
530	Tax Assessor-Collector	28,613,000	30,550,000
610	County Auditor	22,935,000	24,062,779
615	Purchasing Agent	8,528,000	9,168,000
Total Fiscal Services & Purchasing		82,755,000	87,053,779

General Fund Budget - Departments

ORG	DEPARTMENT	FY 2018-19 Adopted Budget	Approved FY 2019-20 Budget
<i>Law Enforcement</i>			
<i>Constables</i>			
301	Constable, Precinct 1	37,767,000	40,275,000
302	Constable, Precinct 2	8,815,000	9,256,000
303	Constable, Precinct 3	16,580,000	17,409,000
304	Constable, Precinct 4	53,113,000	54,200,000
305	Constable, Precinct 5	42,462,000	43,300,000
306	Constable, Precinct 6	9,997,000	10,497,000
307	Constable, Precinct 7	12,424,000	13,675,000
308	Constable, Precinct 8	8,617,000	9,130,000
Total Constables		189,775,000	197,742,000
<i>Sheriff</i>			
540	Patrol & Administration	218,159,000	229,167,000
541	Detention	204,645,000	214,877,000
542	Medical	66,986,000	75,335,000
Total Sheriff		489,790,000	519,379,000
845	Sheriff's Civil Service	278,000	292,000
Total Law Enforcement		679,843,000	717,413,000
<i>Administration of Justice</i>			
<i>Courts</i>			
700	District Courts	27,058,000	28,150,000
930	1st Court of Appeals	92,000	92,000
931	14th Court of Appeals	92,000	92,000
940	County Courts	15,326,000	16,600,000
991	Probate Court No. 1	1,417,000	1,488,000
992	Probate Court No. 2	1,417,000	1,488,000
993	Probate Court No. 3	4,416,000	4,637,000
994	Probate Court No. 4	1,417,000	1,488,000
Subtotal Courts		51,235,000	54,035,000
<i>Indigent Defense</i>			
560	Public Defender	10,786,000	20,545,000
701	District Court Appointed Att Fees	45,000,000	53,500,000
941	County Court Appointed Att Fees	3,900,000	4,800,000
Subtotal Indigent Defense		59,686,000	78,845,000

General Fund Budget - Departments

ORG	DEPARTMENT	FY 2018-19 Adopted Budget	Approved FY 2019-20 Budget
<i>Administration of Justice (Continued)</i>			
<i>Justices of the Peace</i>			
311	Justice of the Peace, 1-1	2,106,000	2,311,000
312	Justice of the Peace, 1-2	2,379,000	2,450,000
321	Justice of the Peace, 2-1	1,053,000	1,106,000
322	Justice of the Peace, 2-2	1,007,000	1,057,000
331	Justice of the Peace, 3-1	1,926,000	1,993,000
332	Justice of the Peace, 3-2	1,240,000	1,302,000
341	Justice of the Peace, 4-1	2,924,000	3,173,000
342	Justice of the Peace, 4-2	1,581,000	1,680,000
351	Justice of the Peace, 5-1	2,265,000	2,407,000
352	Justice of the Peace, 5-2	3,288,000	3,403,000
361	Justice of the Peace, 6-1	768,000	806,000
362	Justice of the Peace, 6-2	879,000	905,000
371	Justice of the Peace, 7-1	1,213,000	1,286,000
372	Justice of the Peace, 7-2	1,073,000	1,127,000
381	Justice of the Peace, 8-1	1,356,000	1,424,000
382	Justice of the Peace, 8-2	1,180,000	1,221,000
Total JPs		26,238,000	27,651,000
Total Courts		137,159,000	160,531,000
<i>Other Admin of Justice</i>			
213	Fire Marshal	6,315,000	8,028,000
270	Institute of Forensic Science	30,836,000	35,400,000
510	County Attorney	26,355,000	28,174,000
515	County Clerk	30,013,000	31,514,000
545	District Attorney	82,903,000	88,700,000
550	District Clerk	34,455,000	36,178,000
601	Community Supervision	1,275,000	2,004,000
605	Pre-Trial Services	8,608,000	11,732,000
840	Juvenile Probation	79,098,000	85,053,000
842	TRIAD Program	1,551,000	1,629,000
880	Protective Services	23,968,000	25,416,000
Subtotal Other Admin of Justice		325,377,000	353,828,000
Total Administration of Justice		462,536,000	514,359,000
Total General Fund-Departments		1,494,200,000	1,618,894,779

General Fund Budget - Court and Gen Administration

ORG	DEPARTMENT	FY 2018-19	Approved
		Adopted Budget	FY 2019-20 Budget
Commissioners Court			
100	County Judge	7,725,000	8,500,000
101	Commissioner, Pct 1	76,150,000	81,225,000
102	Commissioner, Pct 2	71,150,000	70,225,000
103	Commissioner, Pct 3	55,150,000	55,225,000
104	Commissioner, Pct 4	62,150,000	60,225,000
105	Tunnel & Ferry	5,795,000	8,000,000
Total Commissioners Court		278,120,000	283,400,000
202	Gen Admin - Expenditures (Note A)	182,703,872	297,041,882
202	Gen Admin - Fund Balance (Note B)	838,732,128	875,000,000
202	General Administration	1,021,436,000	1,172,041,882
Total General Fund Budget		2,793,756,000	3,074,336,661

Note A - The General Administration budget includes funding that is expected to be transferred to departments during the upcoming fiscal year for new initiatives or projects approved by Court. It also includes county-wide expenditures such as legal fees, tort claims, TIRZ funding, audit fees and repair or replacement funding.

Note B - The Fund Balance represents property tax revenue collected in the last 5-6 weeks of the fiscal year which provides the working capital necessary to pay expenditures in advance of tax collections in the next fiscal year. About 20% of the County's total general fund revenue is received in the first 9 months of the fiscal year and more than 60% comes in during the last 2 months of the fiscal year.

General Fund Commissioners Court Allocation

ORG	DEPARTMENT	Estimated Beginning Bal	New Fees Allocation	New Funding Allocation	FY 2019-20 Budget
100	County Judge	-	400,000	8,100,000	8,500,000
101	Commissioner, Pct 1	45,000,000	10,225,000	26,000,000	81,225,000
102	Commissioner, Pct 2	34,000,000	10,225,000	26,000,000	70,225,000
103	Commissioner, Pct 3	19,000,000	10,225,000	26,000,000	55,225,000
104	Commissioner, Pct 4	24,000,000	10,225,000	26,000,000	60,225,000
105	Tunnel & Ferry, Pct 2	-	-	8,000,000	8,000,000
		122,000,000	41,300,000	120,100,000	283,400,000

Note: New fees include Road & Bridge fees estimated to be \$39.3 million allocated evenly to the 4 Precincts and Child Safety Fees of \$2 million allocated evenly to all 5 Court members. Budgets may be adjusted to reflect the actual beginning balances as needed in March.

Other General Fund Group Funds

Public Improvement Contingency Fund Budget

FUND 1020		FY 2018-19	Estimated		Proposed
ORG	DEPARTMENT	Adopted Budget	Carryover	Revenue	FY 2019-20 Budget
35	Engineering R&R	34,333,110	32,518,900		32,518,900
213	Fire Marshal	-	3,175		3,175
285	Library	-	33,416		33,416
293	CTS R&R	5,007,636	5,007,636		5,007,636
301	Constable Precinct 1	-	177,475		177,475
545	District Attorney	-	328,694		328,694
202	General Administration	127,009,877	148,323,578	49,398,392	197,721,970
Total Public Impr Contingency Fund Budget		166,350,623	186,392,874	49,398,392	235,791,266

Mobility Fund Budget

FUND 1070		Estimated	Allocation	New Funding	Proposed
ORG	DEPARTMENT	Carryover	Formula	Allocation	FY 2019-20 Budget
101	Commissioner, Pct 1	103,597,000	18%	21,600,000	125,197,000
102	Commissioner, Pct 2	39,398,000	25%	30,000,000	69,398,000
103	Commissioner, Pct 3	30,493,000	27%	32,400,000	62,893,000
104	Commissioner, Pct 4	44,960,000	30%	36,000,000	80,960,000
35	Engineering Repair & Replacement	23,442,000			23,442,000
202	General Administration	37,722,603		3,065,000	40,787,603
		279,612,603	100%	123,065,000	402,677,603

Hurricane Harvey Recovery Fund

FUND 1010		FY 2018-19	Estimated	Proposed
ORG	DEPARTMENT	Adopted Budget	Carryover	FY 2019-20 Budget
202	General Administration	-	15,245,016	15,245,016
		-	15,245,016	15,245,016