



# HARRIS COUNTY, TEXAS

## COMMISSIONERS COURT

1001 Preston, Suite 934 • Houston, Texas 77002-1817 • (713) 274-1111

Lina Hidalgo  
County Judge

Rodney Ellis  
Commissioner, Precinct 1

Adrian Garcia  
Commissioner, Precinct 2

Steve Radack  
Commissioner, Precinct 3

R. Jack Cagle  
Commissioner, Precinct 4

February 11, 2020

To: County Judge Hidalgo and  
Commissioners Ellis, Garcia,  
Radack and Cagle

Re: **FY 2020-21 Budgets**

The proposed budgets for FY 2020-21 are included for court approval. The new budgets will be effective for the fiscal year beginning March 1, 2020 through February 28, 2021.

### **Proposed County Budgets**

The proposed budget allocations at the department level for the General Fund group (General Fund, Public Improvement Contingency Fund, Mobility Fund, and Hurricane Harvey Recovery Fund) are included. Budgets for debt service, grants, special revenue and all other funds are included at the fund level for court approval.

### **Debt Service Funds**

Resources have been allocated to the appropriate funds to meet the debt service requirements for the county, Flood Control District, Toll Road Authority, Harris County Hospital District and Port of Houston Authority.

### **Flood Control District**

The Flood Control District budget is also included with the plan to allocate up to \$90 million for operations and \$30 million for capital projects for FY 2020-21.

### **Harris County Hospital District**

The budget for the Hospital District is included for court consideration.

### **Port of Houston**

Harris County does not approve the budget for the Port of Houston, but does allocate a property tax rate to repay the Port's voter-approved debt issued by Harris County in prior years.

## **General Fund Budgets**

The proposed General Fund budgets by department include adjustments that were discussed in Commissioners Court on January 28, including funding sufficient to provide an average salary increase of 2% for most General Fund positions (as described more fully in the annual positions budget information provided by HRRM).

**County Clerk New Elections Cost Center (Dept 516)** The proposed budget includes a new General Fund cost center (identified as “Department 516”) under the control of the County Clerk to account for variable election-related costs.

This cost center would be titled “County Clerk – Elections” and would include all General Fund election-related revenue and expenses except for the regular labor and benefits expenses of county-employed election staff. If the regular staff works overtime for an election then the overtime costs should be coded to the new Cost Center.

If actual election expenses exceed the budget for the new cost center, budget transfers will be recommended to cover the actual costs incurred. This new cost center would not be eligible for budget rollover.

**Approval of Budgets** We respectfully request Commissioners Court approval for the new Elections cost center and for the proposed FY 2020-21 Budgets. Additional adjustments to the budgets may be brought back to Court for consideration during the Fiscal Year.