

Fiscal Year 2020-21 General Fund Budget

Approved February 11, 2020

| ORG | DEPARTMENT | FY 2019-20 Adopted Budget | FY 2020-21 Adopted Budget |
|---|------------------------------------|------------------------------|---------------------------------|
| <i>Infrastructure & Systems</i> | | | |
| 208 | Engineering | 29,802,000 | 70,916,000 |
| 30 | Public Infrastructure Coord. | 826,000 | -- |
| 40 | Real Property | 6,111,000 | -- |
| 45 | Construction Programs | 13,752,000 | -- |
| 299 | Facilities & Property Maint. | 20,200,000 | -- |
| 297 | FPM - Repairs & Replacement | 24,200,000 | 17,900,000 |
| Subtotal Engineering | | 94,891,000 | 88,816,000 |
| 292 | Universal Services | 62,000,000 | 65,356,000 |
| 293 | Universal Services-R&R | 0 | 6,799,000 |
| Subtotal Universal Services | | 62,000,000 | 72,155,000 |
| 298 | Utilities & Leases | 31,550,000 | 32,550,000 |
| Total Infrastructure & Systems | | 188,441,000 | 193,521,000 |
| <i>County Services</i> | | | |
| 204 | Intergovernmental & Global Affairs | 1,478,000 | 1,729,000 |
| 272 | Pollution Control | 5,531,000 | 7,552,000 |
| 275 | Public Health Services | 29,394,000 | 38,551,000 |
| 283 | Veterans Services | 0 | 760,000 |
| 285 | Library | 33,238,000 | 34,610,000 |
| 286 | Domestic Relations | 3,780,000 | 3,868,000 |
| 289 | Community Services | 10,072,000 | 12,156,000 |
| 296 | Mental Health - THCMH | 21,000,000 | 22,261,000 |
| 821 | Texas A&M Agrilife | 750,000 | 833,000 |
| 885 | Children's Assessment Center | 6,385,000 | 6,545,000 |
| Total County Services | | 111,628,000 | 128,865,000 |
| <i>Fiscal Services & Purchasing</i> | | | |
| 91 | Appraisal District | 13,125,000 | 14,400,000 |
| 112 | Comm. Court Analyst Office | 0 | 1,357,000 |
| 201 | Budget Management | 8,900,000 | 8,901,000 |
| 517 | County Treasurer | 1,248,000 | 1,271,000 |
| 530 | Tax Assessor-Collector | 30,550,000 | 31,634,000 |
| 610 | County Auditor | 24,062,779 | 25,265,918 |
| 615 | Purchasing Agent | 9,168,000 | 9,607,000 |
| Total Fiscal Services & Purchasing | | 87,053,779 | 92,435,918 |

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|----------------------------------|-----------------------------------|------------------------------|---------------------------------|
| <i>Law Enforcement</i> | | | |
| <i>Constables</i> | | | |
| 301 | Constable, Precinct 1 | 40,275,000 | 41,999,000 |
| 302 | Constable, Precinct 2 | 9,256,000 | 9,455,000 |
| 303 | Constable, Precinct 3 | 17,409,000 | 18,386,000 |
| 304 | Constable, Precinct 4 | 54,200,000 | 56,925,000 |
| 305 | Constable, Precinct 5 | 43,300,000 | 44,194,000 |
| 306 | Constable, Precinct 6 | 10,497,000 | 10,599,000 |
| 307 | Constable, Precinct 7 | 13,675,000 | 14,420,000 |
| 308 | Constable, Precinct 8 | 9,130,000 | 9,312,000 |
| Subtotal Constables | | 197,742,000 | 205,290,000 |
| <i>Sheriff</i> | | | |
| 540 | Patrol & Administration | 229,167,000 | 240,606,000 |
| 541 | Detention | 214,877,000 | 241,161,000 |
| 542 | Medical | 75,335,000 | 79,388,000 |
| Subtotal Sheriff | | 519,379,000 | 561,155,000 |
| 845 | Sheriff's Civil Service | 292,000 | 297,000 |
| Total Law Enforcement | | 717,413,000 | 766,742,000 |
| <i>Administration of Justice</i> | | | |
| <i>Courts</i> | | | |
| 207 | Justice Administration | 0 | 1,310,000 |
| 700 | District Courts | 28,150,000 | 29,416,000 |
| 930 | 1st Court of Appeals | 92,000 | 92,000 |
| 931 | 14th Court of Appeals | 92,000 | 92,000 |
| 940 | County Courts | 16,600,000 | 19,420,000 |
| 991 | Probate Court No. 1 | 1,488,000 | 1,568,000 |
| 992 | Probate Court No. 2 | 1,488,000 | 1,567,000 |
| 993 | Probate Court No. 3 | 4,637,000 | 5,330,000 |
| 994 | Probate Court No. 4 | 1,488,000 | 1,568,000 |
| Subtotal Courts | | 54,035,000 | 60,363,000 |
| <i>Indigent Defense</i> | | | |
| 560 | Public Defender | 20,545,000 | 20,920,000 |
| 701 | District Court Appointed Att Fees | 53,500,000 | 53,500,000 |
| 941 | County Court Appointed Att Fees | 4,800,000 | 5,600,000 |
| Subtotal Indigent Defense | | 78,845,000 | 80,020,000 |

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| <i>Justices of the Peace</i> | | | |
| 311 | Justice of the Peace, 1-1 | 2,311,000 | 2,358,000 |
| 312 | Justice of the Peace, 1-2 | 2,450,000 | 2,498,000 |
| 321 | Justice of the Peace, 2-1 | 1,106,000 | 1,129,000 |
| 322 | Justice of the Peace, 2-2 | 1,057,000 | 1,076,000 |
| 331 | Justice of the Peace, 3-1 | 1,993,000 | 2,032,000 |
| 332 | Justice of the Peace, 3-2 | 1,302,000 | 1,328,000 |
| 341 | Justice of the Peace, 4-1 | 3,173,000 | 3,242,000 |
| 342 | Justice of the Peace, 4-2 | 1,680,000 | 1,715,000 |
| 351 | Justice of the Peace, 5-1 | 2,407,000 | 2,459,000 |
| 352 | Justice of the Peace, 5-2 | 3,403,000 | 3,468,000 |
| 361 | Justice of the Peace, 6-1 | 806,000 | 823,000 |
| 362 | Justice of the Peace, 6-2 | 905,000 | 920,000 |
| 371 | Justice of the Peace, 7-1 | 1,286,000 | 1,308,000 |
| 372 | Justice of the Peace, 7-2 | 1,127,000 | 1,148,000 |
| 381 | Justice of the Peace, 8-1 | 1,424,000 | 1,450,000 |
| 382 | Justice of the Peace, 8-2 | 1,221,000 | 1,236,000 |
| Subtotal Justices of the Peace | | 27,651,000 | 28,190,000 |
| <i>Other Admin. of Justice</i> | | | |
| 213 | Fire Marshal | 8,028,000 | 9,706,000 |
| 270 | Institute of Forensic Sciences | 35,400,000 | 36,671,000 |
| 510 | County Attorney | 28,174,000 | 29,155,000 |
| 515 | County Clerk | 31,514,000 | 26,136,000 |
| 516 | County Clerk - Elections | 0 | 12,362,000 |
| 545 | District Attorney | 88,700,000 | 94,280,000 |
| 550 | District Clerk | 36,178,000 | 38,978,000 |
| 601 | Community Supervision | 2,004,000 | 2,564,000 |
| 605 | Pretrial Services | 11,732,000 | 11,970,000 |
| 840 | Juvenile Probation | 85,053,000 | 86,494,000 |
| 842 | TRIAD Program | 1,629,000 | 1,629,000 |
| 880 | Protective Services | 25,416,000 | 26,408,000 |
| Subtotal Other Admin of Justice | | 353,828,000 | 376,353,000 |
| Total Administration of Justice | | 514,359,000 | 544,926,000 |
| Total Departments | | 1,618,894,779 | 1,726,489,918 |

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|----------------------------------|------------------------|------------------------------|---------------------------------|
| <i>Commissioners Court*</i> | | | |
| 100 | County Judge | 8,500,000 | 9,328,000 |
| 101 | Commissioner, Pct 1 | 81,225,000 | 89,715,000 |
| 102 | Commissioner, Pct 2 | 70,225,000 | 70,715,000 |
| 103 | Commissioner, Pct 3 | 55,225,000 | 55,715,000 |
| 104 | Commissioner, Pct 4 | 60,225,000 | 61,715,000 |
| 105 | Tunnel & Ferry | 8,000,000 | 0 |
| Subtotal Commissioners Court | | 283,400,000 | 287,188,000 |
| | | | |
| 202 | General Administrative | 1,172,041,882 | 1,258,239,638 |
| Total General Fund Budget | | 3,074,336,661 | 3,271,917,556 |

* Beginning FY 2020-21 balances for Commissioners will be adjusted based on actual spending in the current FY.

General Fund Commissioners Court Allocation

| | Est. Beginning Balance | New Fees Allocation | New Funding Allocation | Salary & Group Health Adj. | FY2020-21 Budget |
|-------------------------|---------------------------|------------------------|---------------------------|-------------------------------|---------------------|
| County Judge | -- | 400,000 | 8,782,000 | 146,000 | 9,328,000 |
| Commissioner Precinct 1 | 53,000,000 | 10,225,000 | 26,000,000 | 490,000 | 89,715,000 |
| Commissioner Precinct 2 | 34,000,000 | 10,225,000 | 26,000,000 | 490,000 | 70,715,000 |
| Commissioner Precinct 3 | 19,000,000 | 10,225,000 | 26,000,000 | 490,000 | 55,715,000 |
| Commissioner Precinct 4 | 25,000,000 | 10,225,000 | 26,000,000 | 490,000 | 61,715,000 |
| Total | 131,000,000 | 41,300,000 | 112,782,000 | 2,106,000 | 287,188,000 |

Fiscal Year 2020-21 Budget
Other General Fund Group Funds

Approved February 11, 2020

Hurricane Harvey Recovery Fund

| FUND 1010 | | Adopted FY 2020-21 Budget |
|-----------|-------------------------|---------------------------------|
| ORG | DEPARTMENT | |
| 035 | Engineering R&R | 6,818,449 |
| 102 | Commissioner Precinct 2 | 1,401,463 |
| 510 | County Attorney | 855,430 |
| 610 | County Auditor | 259,623 |
| 615 | Purchasing | 300,645 |
| 202 | General Administration | 6,690,226 |
| | | 16,325,836 |

Public Improvement Contingency Fund

| FUND 1020 | | Adopted FY 2020-21 Budget |
|-----------|-------------------------|---------------------------------|
| ORG | DEPARTMENT | |
| 035 | Engineering R&R | 37,444,823 |
| 213 | Fire Marshal | 165,000 |
| 272 | Pollution Control | 539,505 |
| 275 | Public Health | 31,989 |
| 285 | Library | 126,761 |
| 293 | CTS R&R | 558,306 |
| 301 | Constable Precinct 1 | 1,080,000 |
| 545 | District Attorney | 361,705 |
| 202 | Gen Admin - Bail Reform | 97,000,000 |
| 202 | General Administration | 175,126,577 |
| | | 312,434,666 |

Mobility Fund Budget

| FUND 1070 | | Estimated | | Adopted |
|-----------|------------------------|----------------------------------|----------------------------|----------------------|
| ORG | DEPARTMENT | Rollover Balance From FY 2020 | New Funding Allocation* | FY 2020-21 Budget |
| 101 | Commissioner, Pct 1 | 106,100,000 | 39,900,000 | 146,000,000 |
| 102 | Commissioner, Pct 2 | 51,000,000 | 39,900,000 | 90,900,000 |
| 103 | Commissioner, Pct 3 | 26,800,000 | 39,900,000 | 66,700,000 |
| 104 | Commissioner, Pct 4 | 40,700,000 | 39,900,000 | 80,600,000 |
| 208 | Engineering | 34,000,000 | 15,000,000 | 49,000,000 |
| 202 | General Administration | 24,532,924 | 6,242,000 | 30,774,924 |
| | | 283,132,924 | 180,842,000 | 463,974,924 |

* Assumes a policy change to increase in the HCTRA funding from \$120 million to \$159.6 million.

* Also Assumes a \$15 million transfer expected to be approved at CIP.