

# HIDALGO COUNTY

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**Department of Budget & Management  
Budget Division**

**2009  
BUDGET PROCESS  
STATUS REPORT**

**August 12, 2008**

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# Hidalgo County

## 2009 BUDGET PROCESS CALENDAR

BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S	STATUS
17-Jun	17-Jun	SEND 2009 BUDGET PREPARATION INSTRUCTIONS TO ALL DEPARTMENTS	DEPARTMENT OF BUDGET & MANAGEMENT	COMPLETED
19-Jun	20-Jun	2009 BUDGET APPLICATION PROGRAM (BAP) TRAINING	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	COMPLETED
23-Jun	22-Aug	DEPARTMENTAL BUDGET PROCESS - FROM DATA ENTRY TO PRELIMINARY BUDGET	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	COMPLETED
25-Jul	25-Jul	CERTIFIED TAX ROLLS DELIVERED TO COUNTY	APPRAISAL DISTRICT/TAX ASSESSOR COLLECTOR	IN PROGRESS
31-Jul	31-Jul	PROVIDE 2009 ESTIMATED REVENUES TO BUDGET OFFICE	COUNTY AUDITOR	PENDING
13-Aug	13-Aug	CERTIFICATION OF ANTICIPATED COLLECTION RATE BY TAX ASSESSOR AND CALCULATION OF EFFECTIVE AND ROLLEBACK RATES	TAX ASSESSOR COLLECTOR	
15-Aug	15-Aug	PUBLICATION OF EFFECTIVE AND ROLLEBACK RATES, STATEMENTS AND SCHEDULES	TAX ASSESSOR COLLECTOR	
19-Aug	19-Aug	MEETING OF COMMISSIONERS' COURT TO DISCUSS TAX RATE; IF PROPOSED TAX RATE WILL EXCEED THE ROLLEBACK RATE OR THE EFFECTIVE TAX RATE (WHICHEVER IS LOWER) TAKE RECORD VOTE AND SCHEDULE PUBLIC HEARING.	COMMISSIONER'S COURT	
30-Aug	30-Aug	NOTICE OF PUBLIC HEARING- 1ST QUARTER PAGE NOTICE IN NEWSPAPER PUBLISHED AT LEAST SEVEN (7) DAYS BEFORE PUBLIC HEARING [TC 25.06 (a)]	TAX ASSESSOR COLLECTOR	
4-Sep	4-Sep	WRITTEN NOTICE TO ELECTED OFFICIALS PROPOSED COMPENSATION [LGC 152.013 (c)]	BUDGET OFFICER	
6-Sep	6-Sep	NOTICE OF PROPOSED SALARIES FOR ELECTED OFFICIALS THE MONITOR NEWSPAPER [LGC 152.013 (b)]	BUDGET OFFICER	
9-Sep	9-Sep	FIRST PUBLIC HEARING - CONSIDERATION OF TAX RATE [TC 26.05 (d)]	COMMISSIONER'S COURT	
13-Sep	13-Sep	NOTICE OF PUBLIC HEARING ON PROPOSED COUNTY BUDGET PUBLISHED IN NEWSPAPER - THE MONITOR [LGC 111.067 (c) & 111.0675]	BUDGET OFFICER	

# Hidalgo County

## 2009 BUDGET PROCESS CALENDAR

BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S	STATUS
16-Sep	16-Sep	NOTICE OF VOTE ON TAX RATE - PUBLISHED BEFORE MEETING TO ADOPT TAX RATE - AT LEAST SEVEN (7) DAYS BEFORE MEETING. SECOND QUARTER PAGE NOTICE. [TC 26.06 (d & e)]	TAX ASSESSOR COLLECTOR	
16-Sep	16-Sep	SECOND PUBLIC HEARING - CONSIDERATION OF TAX RATE - SCHEDULE AND ANNOUNCE MEETING TO ADOPT TAX RATE [TC 26.06 (a)]	COMMISSIONER'S COURT	
16-Sep	16-Sep	FILE 2009 PROPOSED BUDGET WITH THE COUNTY CLERK AND COUNTY AUDITOR [LGC 111.066]	BUDGET OFFICER	
23-Sep	23-Sep	ADOPT TAX RATE FOR 2009, HOLD PUBLIC HEARING AND ADOPT 2009 BUDGET [LGC 111.067 (b) & 111.068], SET SALARY, EXPENSES AND ALLOWANCES FOR ELECTED OFFICIALS AND COUNTY EMPLOYEES [LGC 152.001 & 152.013 (a)]	COMMISSIONER'S COURT	



# Assessment Roll Grand Totals Report

HIDALGO PRODUCTION SITE

Tax Year: 2007 As of: Certification

GHD - Hidalgo County (ARB Approved Totals)

Number of Properties: 324753

<b>Land Totals</b>				
Land - Homesite	(+)	\$2,033,708,616		
Land - Non Homesite	(+)	\$5,854,765,696		
Land - Ag Market	(+)	\$2,144,979,545		
Land - Timber Market	(+)	\$0		
Land - Exempt Ag/Timber Market	(+)	\$760,680		
<b>Total Land Market Value</b>	<b>(=)</b>	<b>\$10,034,214,537</b>	<b>(+)</b>	<b>\$10,034,214,537</b>
<b>Improvement Totals</b>				
Improvements - Homesite	(+)	\$6,402,584,740		
Improvements - Non Homesite	(+)	\$9,121,119,874		
<b>Total Improvements</b>	<b>(=)</b>	<b>\$15,523,704,614</b>	<b>(+)</b>	<b>\$15,523,704,614</b>
<b>Other Totals</b>				
Personal Property (16633)		\$2,446,478,044	(+)	\$2,446,478,044
Minerals (17693)		\$2,561,966,232	(+)	\$2,561,966,232
<b>Total Market Value</b>			<b>(=)</b>	<b>\$30,566,363,427</b>
<b>Total Homestead Cap Adjustment (53624)</b>			<b>(-)</b>	<b>\$454,966,527</b>
<b>Total Exempt Property (7284)</b>			<b>(-)</b>	<b>\$3,091,309,009</b>
<b>Productivity Totals</b>				
Total Productivity Market (Non Exempt)	(+)	\$2,144,979,545		
Ag Use (17927)	(-)	\$161,634,856		
Timber Use (0)	(-)	\$0		
<b>Total Productivity Loss</b>	<b>(=)</b>	<b>\$1,983,344,689</b>	<b>(-)</b>	<b>\$1,983,344,689</b>
<b>Total Assessed</b>			<b>(=)</b>	<b>\$25,036,743,202</b>
<b>Exemptions</b>				
			<b>(HS Assd</b>	<b>7,970,462,710 )</b>
(HS) Homestead Local (109699)	(+)	\$0		
(HS) Homestead State (109699)	(+)	\$0		
(O65) Over 65 Local (30297)	(+)	\$440,010,821		
(O65) Over 65 State (30297)	(+)	\$0		
(DP) Disabled Persons Local (5915)	(+)	\$0		
(DP) Disabled Persons State (5915)	(+)	\$0		
(DV) Disabled Vet (2610)	(+)	\$25,351,093		
(PC) Pollution Control (17)	(+)	\$23,157,666		
(HT) Historical (1)	(+)	\$54,829		
(FP) Freeport (126)	(+)	\$367,225,612		
(HB366) House Bill 366 (56)	(+)	\$19,284		
(CHDO) CHDO Exemption (5)	(+)	\$5,344,372		
(PCO) Primarily Charitable Organizations (6)	(+)	\$647,488		
(AB) Abatement (3)	(+)	\$21,816,465		
<b>Total Exemptions</b>	<b>(=)</b>	<b>\$883,627,630</b>	<b>(-)</b>	<b>\$883,627,630</b>
<b>Net Taxable (Before Freeze)</b>			<b>(=)</b>	<b>\$24,153,115,572</b>
<b>O65 Freeze Totals</b>				
Freeze Assessed		\$1,532,261,979		
Freeze Taxable		\$1,103,688,154		
Freeze Ceiling (30297)		\$5,619,703,61		



# Assessment Roll Grand Totals Report

HIDALGO PRODUCTION SITE

Tax Year: 2007 As of: Certification

## \*\*\*\* O65 Transfer Totals

Transfer Assessed	\$0
Transfer Taxable	\$0
Post-Percent Taxable	\$0
Transfer Adjustment (0)	\$0

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<b>Freeze Adjusted Taxable (Net Taxable - Freeze Taxable - Transfer Adjustment)</b>	<b>(=)</b>	<b>\$23,049,427,418</b>
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## \*\*\* DP Freeze Totals

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Freeze Assessed	\$284,112,025
Freeze Taxable	\$282,301,967
Freeze Ceiling (5915)	\$1,480,216.17

## \*\*\* DP Transfer Totals

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Transfer Assessed	\$0
Transfer Taxable	\$0
Post-Percent Taxable	\$0
Transfer Adjustment (0)	\$0

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<b>Freeze Adjusted Taxable (Net Taxable - Freeze Taxable - Transfer Adjustment)</b>	<b>(=)</b>	<b>\$22,767,125,451</b>
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# Assessment Roll Grand Totals Report

HIDALGO PRODUCTION SITE

Tax Year: 2008 As of: Certification

GHD - Hidalgo County (ARB Approved Totals)

Number of Properties: 332002

## Land Totals

Land - Homesite	(+)	\$2,417,941,739		
Land - Non Homesite	(+)	\$6,756,257,863		
Land - Ag Market	(+)	\$2,559,786,168		
Land - Timber Market	(+)	\$0		
Land - Exempt Ag/Timber Market	(+)	\$637,328		
<b>Total Land Market Value</b>	<b>(=)</b>	<b>\$11,734,623,098</b>	<b>(+)</b>	<b>\$11,734,623,098</b>

## Improvement Totals

Improvements - Homesite	(+)	\$6,537,807,292		
Improvements - Non Homesite	(+)	\$9,287,110,541		
<b>Total Improvements</b>	<b>(=)</b>	<b>\$15,824,917,833</b>	<b>(+)</b>	<b>\$15,824,917,833</b>

## Other Totals

Personal Property (15463)		\$2,342,460,917	(+)	\$2,342,460,917
Minerals (20532)		\$3,298,132,000	(+)	\$3,298,132,000
Autos (0)		\$0	(+)	\$0
<b>Total Market Value</b>			<b>(=)</b>	<b>\$33,200,133,848</b>
<b>Total Homestead Cap Adjustment (24311)</b>				<b>(-) \$229,075,321</b>
<b>Total Exempt Property (7497)</b>				<b>(-) \$3,403,970,002</b>

## Productivity Totals

Total Productivity Market (Non Exempt)	(+)	\$2,559,786,168		
Ag Use (17945)	(-)	\$171,347,579		
Timber Use (0)	(-)	\$0		
<b>Total Productivity Loss</b>	<b>(=)</b>	<b>\$2,388,438,589</b>	<b>(-)</b>	<b>\$2,388,438,589</b>
<b>Total Assessed</b>			<b>(=)</b>	<b>\$27,178,649,936</b>

## Exemptions

(HS Assd 8,578,819,324 )

(HS) Homestead Local (113200)	(+)	\$0		
(HS) Homestead State (113200)	(+)	\$0		
(O65) Over 65 Local (31041)	(+)	\$450,356,209		
(O65) Over 65 State (31041)	(+)	\$0		
(DP) Disabled Persons Local (6310)	(+)	\$0		
(DP) Disabled Persons State (6310)	(+)	\$0		
(DV) Disabled Vet (2760)	(+)	\$26,965,640		
(HB366) House Bill 366 (57)	(+)	\$42,914		
(HT) Historical (1)	(+)	\$87,745		
(FP) Freeport (128)	(+)	\$286,142,094		
(PC) Pollution Control (40)	(+)	\$65,673,830		
(CHDO) CHDO Exemption (5)	(+)	\$4,776,635		
(PCO) Primarily Charitable Organizations (8)	(+)	\$1,314,351		
(AB) Abatement (2)	(+)	\$0		
<b>Total Exemptions</b>	<b>(=)</b>	<b>\$835,359,418</b>	<b>(-)</b>	<b>\$835,359,418</b>
<b>Net Taxable (Before Freeze)</b>			<b>(=)</b>	<b>\$26,343,290,518</b>

## \*\*\* O65 Freeze Totals

Freeze Assessed	\$1,660,048,256
Freeze Taxable	\$1,221,422,682



# Assessment Roll Grand Totals Report

HIDALGO PRODUCTION SITE

Tax Year: 2008 As of: Certification

Freeze Ceiling (29375)	\$6,108,378.98		
**** O65 Transfer Totals			
Transfer Assessed	\$0		
Transfer Taxable	\$0		
Post-Percent Taxable	\$0		
Transfer Adjustment (0)	\$0		
<b>Freeze Adjusted Taxable (Net Taxable - Freeze Taxable - Transfer Adjustment)</b>		<b>(=)</b>	<b>\$25,121,867,836</b>

*** DP Freeze Totals			
Freeze Assessed	\$317,172,492		
Freeze Taxable	\$315,006,882		
Freeze Ceiling (5820)	\$1,652,300.04		
*** DP Transfer Totals			
Transfer Assessed	\$0		
Transfer Taxable	\$0		
Post-Percent Taxable	\$0		
Transfer Adjustment (0)	\$0		
<b>Freeze Adjusted Taxable (Net Taxable - Freeze Taxable - Transfer Adjustment)</b>		<b>(=)</b>	<b>\$24,806,860,954</b>

**HIDALGO COUNTY**  
Department Of Budget & Management

**Tax Valuation and Revenue Summary**  
For the Year 2009  
*As of August 12, 2008*

**VALUATION AND TAX REVENUE ESTIMATES - FY 2008 & FY 2009**

<b>FISCAL YEAR</b>	<b>2008</b>	<b>2009</b>	
Net Taxable (Before Freeze)	\$ 24,153,115,572	\$ 26,343,290,518	
Less: Over-65 Freeze Taxable	(1,103,688,154)	(1,221,422,682)	
Less: Disable Person Freeze Taxable	(282,301,967)	(315,006,882)	
Freeze Adjusted Taxble	22,767,125,451	24,806,860,954	
Plus: Protest Amount per Owner's Value (est.)	535,271,504	825,471,222	
Plus: Railroad Rolling Stock (est.)	2,980,667	2,980,667	
<b>Total Taxable Levy</b>	<b>\$ 23,305,377,622</b>	<b>\$ 25,635,312,843</b>	10%
Tax Levy @ \$0.5900/\$100 (Freeze Adjusted Taxat	\$ 137,501,728	\$ 151,248,346	
Plus: Over-65 Freeze Ceiling	5,619,704	6,108,379	
Plus: Disable Person Freeze Ceiling	1,480,216	1,652,300	
Less: TIRZ Payments	(1,245,081)	(2,518,377)	
<b>Total Tax Levy</b>	<b>\$ 143,356,567</b>	<b>\$ 156,490,648</b>	9%

**PRELIMINARY TOTAL REVENUE ESTIMATES - FY 2008 & FY 2009**

<b>FISCAL YEAR</b>	<b>2008</b>	<b>2009</b>	
Taxes (1)	\$ 145,836,458	\$ 159,468,018	
Business Licenses and Permits	90,000	90,000	
Intergovernmental	4,448,000	4,516,000	
Charges for Services	11,344,020	11,696,903	
Fines and Forfeits	311,000	321,300	
Other	4,897,256	4,729,695	
<b>Total Estimated Revenue</b>	<b>\$ 166,926,734</b>	<b>\$ 180,821,916</b>	8%

(1) @ 93% Collection Rate, Including Delinquent Collections and Penalty and Interest

Maintenance and Operation (M&O)	\$ 148,152,171	\$ 160,185,642	8%
Debt Service (I&S)	\$ 18,774,563	\$ 20,636,274	10%

# HIDALGO COUNTY

Department Of Budget & Management

## Summary of Budget Request

For the Year 2009

As of August 12, 2008

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81100412000010010	92ND DC	\$336,735.58	\$360,000.00	\$366,427.81
81100412000020010	93RD DC	\$284,327.90	\$360,000.00	\$368,603.66
81100412000030010	139TH DC	\$322,230.33	\$360,000.00	\$369,529.96
81100412000040010	206TH DC	\$287,897.15	\$360,000.00	\$362,647.60
81100412000050010	275TH DC	\$339,380.66	\$363,000.00	\$359,741.34
81100412000060010	332ND DC	\$331,047.49	\$360,000.00	\$361,278.48
81100412000070010	370TH DC	\$347,276.44	\$360,000.00	\$359,970.00
81100412000080010	389TH DC	\$318,083.97	\$360,400.00	\$360,370.00
81100412000090010	398TH DC	\$340,460.71	\$364,200.00	\$372,316.81
81100412000090030	INDIGENT DEFENSE	\$300,551.58	\$352,511.75	\$346,057.25
81100412000100010	430TH DC	\$303,108.93	\$360,000.00	\$357,395.82
81100412000110010	449TH DC	\$12,470.64	\$0.00	\$393,407.02
81100412000210010	CCL#1	\$454,562.83	\$477,000.00	\$480,796.00
81100412000220010	CCL#2	\$406,187.58	\$477,000.00	\$476,970.00
81100412000230010	CCL#3 PROBATE CRT	\$538,970.60	\$575,000.00	\$574,958.00
81100412000240010	CCL#4	\$448,846.53	\$478,000.00	\$479,681.59
81100412000250010	CCL#5	\$450,415.42	\$477,000.00	\$476,970.00
81100412000260010	CCL#6	\$452,541.87	\$478,300.00	\$478,270.00
81100412000310010	MASTER COURT	\$111,017.95	\$119,774.93	\$119,762.93
81100412000320010	MASTER CRT II	\$110,751.54	\$117,565.34	\$121,003.34
81100412000400010	CRT OF CIV APP	\$9,302.32	\$14,630.00	\$14,630.00
81100412000450010	AUXILIARY COURT	\$268,299.02	\$278,371.68	\$276,587.68
81100412000500030	JUV JUST CRT	\$389,735.41	\$379,529.20	\$0.00
81100412000610010	JP PCT 1/PL 1	\$221,333.77	\$252,959.14	\$276,472.03
81100412000620010	JP PCT 1/PL 2	\$234,512.74	\$262,867.84	\$338,529.67
81100412000630010	JP PCT 2/PL 1	\$243,443.82	\$279,908.40	\$280,879.40
81100412000640010	JP PCT 2/PL 2	\$248,210.82	\$276,405.84	\$285,261.84
81100412000650010	JP PCT 3/PL 1	\$274,278.79	\$298,610.26	\$581,434.73
81100412000660010	JP PCT 3/PL 2	\$278,118.91	\$271,133.03	\$382,728.41
81100412000670010	JP PCT 4/PL 1	\$273,478.80	\$305,587.73	\$441,501.79
81100412000680010	JP PCT 4/PL 2	\$423,857.05	\$425,624.59	\$642,624.49
81100412000690010	JP PCT 5/PL 1	\$226,561.07	\$236,773.91	\$243,678.91
81100412000800020	CRIM DA	\$5,253,950.01	\$5,725,433.68	\$5,704,394.58

# HIDALGO COUNTY

Department Of Budget & Management

## Summary of Budget Request

For the Year 2009

As of August 12, 2008

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81100412000900010	DIST CLERK	\$2,374,306.08	\$2,901,428.65	\$3,272,446.06
81100412001150130	5TH ADM JUDICIAL REGION	\$0.00	\$50,000.00	\$50,000.00
81100412001150140	VISITING JUDGES	\$3,461.98	\$100,000.00	\$100,000.00
81100412200800010	GRAND JURY	\$49,232.23	\$52,385.00	\$52,385.00
81100412201150150	JURY FEES	\$844,828.00	\$750,000.00	\$750,000.00
81100412300850030	PUBLIC DEFENDER	\$59,496.21	\$183,083.27	\$248,216.56
81100412301150160	PUBLIC DEFENSE	\$5,375,358.79	\$5,030,320.90	\$5,028,998.09
81100413001100060	CO JUDGE	\$1,163,322.04	\$969,959.35	\$918,616.90
81100413301150170	CO COMM	\$649,516.11	\$764,209.85	\$792,779.81
81100414001300010	ELECTIONS DEPT	\$1,820,420.08	\$1,924,511.98	\$1,625,718.91
81100415000000000	GEN FUND	\$967,757.88	\$882,000.00	\$882,000.00
81100415001150020	CO WIDE ADM	\$293,630.54	\$289,425.92	\$369,425.92
81100415001150680	CO WIDE ADM EMERG MGMT CONTINGENCY	\$17,627.81	\$10,000.00	\$10,000.00
81100415001500020	BAIL BOND BOARD	\$1,630.80	\$36,859.75	\$36,859.75
81100415002000010	INFO TECH DEPT	\$1,058,141.19	\$1,178,884.98	\$1,755,449.97
81100415002000020	CO WIDE ADM COMPUTER SUPPORT	\$987,231.41	\$1,059,000.00	\$1,591,950.00
81100415131150190	INDEPENDENT AUDIT	\$114,000.00	\$114,000.00	\$114,000.00
81100415141150010	DBM-BUDGET DIV	\$935,949.11	\$1,113,132.66	\$1,110,663.16
81100415151400010	TAX OFF	\$5,013,345.01	\$5,573,985.99	\$5,773,774.85
81100415151400020	TAX OFF LOCK BOX SRV	\$24,537.50	\$30,000.00	\$40,000.00
81100415161500010	CO TREASURER	\$671,585.40	\$748,409.25	\$745,892.00
81100415181600010	PURCHASING	\$1,269,153.71	\$1,440,336.93	\$1,655,060.42
81100415191150200	ARBITRAGE CALC	\$500.00	\$5,000.00	\$5,000.00
81100415211700010	CO AUDITOR	\$2,058,286.33	\$2,458,903.60	\$2,707,678.23
81100415301150210	GENERAL LITIGATION	\$1,207,047.91	\$700,000.00	\$700,000.00
81100415401800010	CO CLERK	\$2,535,633.38	\$2,830,994.21	\$2,892,078.27
81100415401800020	CO CLERK RECORD ARCHIVE	\$191,455.85	\$735,000.00	\$470,833.00
81100415501900010	CIVIL SERVICE	\$21,958.40	\$40,900.00	\$40,900.00
81100415501900020	HUMAN RESOURCES	\$464,898.98	\$556,782.14	\$556,739.15
81100419001150120	GIS PROJECT	\$12,783.54		\$0.00
81100419001150220	LRGVDC	\$35,561.00	\$35,561.00	\$35,561.00
81100419001150230	TAC	\$0.00	\$3,000.00	\$3,000.00
81100419001150250	INSURANCE	\$1,148,335.99	\$1,250,000.00	\$1,025,000.00

**HIDALGO COUNTY**  
Department Of Budget & Management

**Summary of Budget Request**  
For the Year 2009  
*As of August 12, 2008*

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81100419001210350	ELKINS PROPERTY	\$1,810.17		\$0.00
81100419102100010	PLANNING DEPT	\$801,122.08	\$1,005,684.87	\$1,107,109.74
81100419401150690	PARKING LOT SECURITY	\$230,494.65	\$294,520.72	\$376,885.06
81100419402200010	GEN GOVT BLDG	\$4,431,542.46	\$4,770,116.22	\$6,027,859.29
81100419402200020	BLDG MINOR ST	\$282,933.70	\$371,444.91	\$453,096.89
81100419501150590	DBM-SAFETY DIV	\$399,351.02	\$429,714.16	\$530,771.22
81100419601150260	MAILING SERVICES	\$26,061.79	\$20,000.00	\$20,000.00
81100421000800030	AUTOPSIES	\$627,044.69	\$650,000.00	\$650,000.00
81100421001150110	CO WIDE LAW ENF	\$30,000.00	\$30,000.00	\$30,000.00
81100421001150270	TX DPS	\$220,567.69	\$275,353.02	\$310,473.09
81100421001150280	TX ALCOHOLIC BEVERAGE COMM	\$2,576.87	\$3,000.00	\$3,000.00
81100421002800010	SHERIFF	\$16,882,625.83	\$18,929,059.26	\$22,388,009.47
81100421002910010	CONSTABLE PCT.1	\$508,565.98	\$552,144.46	\$726,654.98
81100421002920010	CONSTABLE PCT.2	\$422,689.84	\$489,439.57	\$577,262.01
81100421002930010	CONSTABLE PCT.3	\$704,263.27	\$802,768.02	\$838,700.61
81100421002940010	CONSTABLE PCT.4	\$471,012.09	\$549,412.77	\$558,288.30
81100421002950010	CONSTABLE PCT.5	\$450,477.00	\$498,410.94	\$523,332.94
81100421531230410	RURAL AMBULANCE	\$95,833.35	\$150,000.00	\$150,000.00
81100422103000010	EMERGENCY SRVS - FM	\$421,638.26	\$504,271.05	\$644,466.02
81100422203000020	ALAMO FIRE DEPT.	\$73,185.00	\$80,000.00	\$319,999.00
81100422203000030	ALTON FIRE DEPT.	\$200,095.00	\$125,000.00	\$500,000.00
81100422203000040	DONNA FIRE DEPT.	\$69,215.00	\$60,000.00	\$240,000.00
81100422203000050	EDCOUCH FIRE DEPT.	\$27,500.00	\$22,400.00	\$89,599.00
81100422203000060	EDINBURG FIRE DEPT.	\$188,620.00	\$150,000.00	\$600,000.00
81100422203000070	ELSA FIRE DEPT.	\$94,294.00	\$80,000.00	\$319,999.00
81100422203000080	HIDALGO FIRE DEPT.	\$4,815.00	\$3,600.00	\$14,400.00
81100422203000090	LA JOYA FIRE DEPT.	\$38,770.00	\$50,000.00	\$200,000.00
81100422203000100	LA VILLA FIRE DEPT.	\$16,495.00	\$25,000.00	\$100,000.00
81100422203000110	LINN	\$63,545.00	\$65,000.00	\$260,000.00
81100422203000120	MCALLEN FIRE DEPT	\$17,940.00	\$15,000.00	\$60,000.00
81100422203000130	MERCEDES FIRE DEPT	\$47,440.00	\$50,000.00	\$200,000.00
81100422203000140	MISSION FIRE DEPT	\$54,150.00	\$70,000.00	\$280,000.00
81100422203000150	MONTE ALTO FIRE DEPT	\$42,145.00	\$60,000.00	\$240,000.00

# HIDALGO COUNTY

Department Of Budget & Management

## Summary of Budget Request

For the Year 2009

As of August 12, 2008

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81100422203000160	PALMVIEW FIRE DEPT	\$190,085.00	\$115,000.00	\$460,000.00
81100422203000170	PHARR FIRE DEPT	\$9,340.00	\$10,000.00	\$40,000.00
81100422203000180	SAN JUAN FIRE DEPT.	\$18,610.00	\$20,000.00	\$80,000.00
81100422203000190	WESLACO FIRE DEPT.	\$99,910.00	\$95,000.00	\$380,000.00
81100423003200010	ADULT PROB	\$207,497.36	\$120,650.00	\$120,650.00
81100423212800020	JAIL	\$21,400,144.07	\$23,849,421.23	\$24,686,618.73
81100423323300010	JUV DET HM	\$2,622,249.73	\$3,503,722.88	\$4,595,079.00
81100423603300020	JUV PROB	\$4,451,030.57	\$3,807,577.53	\$4,428,214.81
81100429003000230	EMERGENCY SRVS - EM	\$0.00	\$374,124.24	\$535,918.74
81100429201100660	TEXAS STATE GUARD	\$33,000.00	\$33,000.00	\$33,000.00
81100429301150290	TRAFFIC ENGINEERING	\$64,375.00	\$105,275.00	\$105,275.00
81100432001210010	SANITATION PCT.1	\$1,646,053.14	\$1,705,839.53	\$1,754,906.68
81100432001220010	SANITATION PCT.2	\$822,974.67	\$1,165,953.19	\$1,205,937.15
81100432001230010	SANITATION PCT.3	\$1,136,835.19	\$1,416,160.55	\$1,907,322.58
81100432001240010	SANITATION PCT.4	\$875,703.48	\$890,304.13	\$1,121,823.32
81100441003400010	HEALTH ADM	\$1,664,564.11	\$1,933,800.87	\$1,977,866.40
81100441003400030	HEALTH CLINICS	\$3,427,894.60	\$3,756,572.43	\$4,640,026.23
81100441003500030	WIC INELIGIBLE COSTS	\$3,586.21	\$1,505.29	\$1,505.29
81100444001150300	EASTER SEALS RGV	\$14,878.75	\$12,500.00	\$12,500.00
81100444001150310	TROPICAL TX CENTER MHMR	\$534,825.00	\$540,000.00	\$540,000.00
81100444001150320	LUNACY	\$89,879.50	\$85,000.00	\$85,000.00
81100444001150670	AMIGOS DEL VALLE	\$17,500.00	\$3,500.00	\$3,500.00
81100444002400010	HUMAN SERVICES	\$1,082,406.64	\$1,269,697.02	\$1,442,283.97
81100444002400020	PAUPER BURIAL	\$132,765.00	\$125,200.00	\$200,200.00
81100444003600010	CHILD WELFARE	\$106,850.54	\$126,391.21	\$126,039.93
81100444003700010	VETERAN'S SRV	\$217,068.13	\$241,977.97	\$241,997.45
81100444201100570	CHILD ADVOCACY CTR	\$20,633.51	\$0.00	\$0.00
81100451101150330	HISTORICAL COMM	\$11,985.08	\$16,750.00	\$16,750.00
81100451321150340	HISTORICAL MUSEUM	\$360,000.00	\$360,000.00	\$360,000.00
81100451321150580	MUSEUMS	\$50,000.00	\$0.00	\$0.00
81100455001150350	COUNTY LIBRARY SYS	\$234,999.96	\$235,000.00	\$235,000.00
81100461001150360	PREDATORY ANIMALS	\$26,400.00	\$26,400.00	\$26,400.00
81100461001150370	INSECT ERADICATION	\$1,907.92	\$1,500.00	\$1,500.00

**HIDALGO COUNTY**  
Department Of Budget & Management

**Summary of Budget Request**  
For the Year 2009  
*As of August 12, 2008*

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81100461001150380	HUMANE SOCIETY	\$200,000.00	\$200,000.00	\$200,000.00
81100461003800010	TX COOP EXTENSION	\$385,292.93	\$481,547.37	\$525,521.78
81100463001210020	PCT.1 CDBG	\$39,122.07	\$53,919.96	\$53,913.96
81100463002500010	URBAN COUNTY	\$7,761.59	\$10,000.00	\$10,000.00
81100465201150390	MISSION TIF	\$657,203.28	\$0.00	\$0.00
81100466001220180	PCT 2 CRC	\$83,494.67	\$131,871.79	\$136,827.78
81100466001220820	PCT 2 CRC - SOUTH TOWER RD	\$0.00	\$109,788.00	\$113,333.00
81100471000000000	CAPITAL LEASES	\$809.55	\$0.00	\$0.00
81100491010002010	TRANSFERS OUT	\$1,365,241.72	\$1,187,500.00	\$1,187,500.00
81100491010002020	TRANSFERS OUT	\$800,000.00	\$1,187,500.00	\$1,187,500.00
81100491010002030	TRANSFERS OUT	\$1,300,454.12	\$1,187,500.00	\$1,187,500.00
81100491010002040	TRANSFERS OUT	\$1,116,310.00	\$1,187,500.00	\$1,187,500.00
81100491010002100	TRANSFERS OUT	\$14,621.44	\$79,031.89	\$79,031.89
81100491010002110	TRANSFERS OUT	\$897,734.50	\$915,186.53	\$915,186.52
81100491010002120	TRANSFERS OUT	\$849,205.05	\$942,629.93	\$942,629.93
81100491010002130	TRANSFERS OUT	\$615,543.75	\$718,299.77	\$718,299.77
81100491010002140	TRANSFERS OUT	\$278,580.86	\$284,851.89	\$284,851.89
81100491010002270	TRANSFERS OUT-SHERIFF INVESTIGATION HB65	\$0.00	\$4,970.35	\$4,970.34
81100491010002380	TRANSFERS OUT-CO REC MGMT/PRESERV	\$34,959.71	\$0.00	\$0.00
81100491010002390	TRANSFERS OUT	\$146,550.00	\$150,000.00	\$150,000.00
81100491010002410	TRANSFERS OUT	\$236,735.88	\$413,809.12	\$413,809.12
81100491010002490	TRANSFERS OUT	\$8,280,648.16	\$10,078,378.11	\$8,500,000.00
81100491010002827	TRANSFERS OUT	\$147,009.45	\$0.00	\$0.00
81100491010002828	TRANSFERS OUT-DESIG PURP LVL 2	\$55,421.43	\$0.00	\$0.00
81100491010002829	TRANSFERS OUT	\$0.00	\$389,478.00	\$389,478.00
81100491010002840	TRANSFERS OUT-DESIG PURP LVL 4	\$116,644.23	\$0.00	\$0.00
81100491010002845	TRANSFERS OUT	\$239,023.67	\$0.00	\$0.00
81100491010002849	TRANSFERS OUT	\$0.00	\$255,000.00	\$255,000.00
81100491010002857	TRANSFERS OUT	\$56,958.66	\$0.00	\$0.00
81100491010002858	TRANSFERS OUT-DESIG PURP LVL 5	\$25,013.80	\$0.00	\$0.00
81100491010002859	TRANSFERS OUT	\$0.00	\$81,488.50	\$81,488.50
81100491010002867	TRANSFERS OUT	\$9,330.90	\$0.00	\$0.00
81100491010002868	TRANSFERS OUT-DESIG PURP LVL 6	\$2,643.24	\$0.00	\$0.00

# HIDALGO COUNTY

Department Of Budget & Management

## Summary of Budget Request

For the Year 2009

As of August 12, 2008

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81100491010002869	TRANSFERS OUT	\$0.00	\$15,000.00	\$15,000.00
81100491010002947	TRANSFERS OUT	\$92,069.71	\$0.00	\$0.00
81100491010002949	TRANSFERS OUT	\$0.00	\$135,000.00	\$135,000.00
81100491010002958	UNKNOWN NAME	\$871,861.43	\$0.00	\$0.00
81100491010002959	TRANSFERS OUT	\$0.00	\$837,094.00	\$837,094.00
81100491010003010	TRANSFERS OUT	\$68,774.74	\$0.00	\$0.00
81100491010003150	TRANSFERS OUT	\$126,836.50	\$0.00	\$0.00
81100491010004010	TRANSFERS OUT	\$79,346.23	\$0.00	\$0.00
	<b>TOTAL GENERAL FUND:</b>	<b>\$134,938,917.66</b>	<b>\$148,152,171.00</b>	<b>\$162,632,566.61</b>
81200413301150400	CO COMM	\$4,331.45	\$11,221.90	\$8,221.90
81200415181600030	PURCHASING	\$46,495.17	\$99,190.97	\$51,637.81
81200415211700040	CO AUDITOR	\$54,921.41	\$97,463.78	\$0.00
81200431001150410	ROAD ADM	\$74,261.90	\$663,813.01	\$663,801.01
81200431001150420	COLONIA ACCESS PRG	\$79,436.66	\$84,984.76	\$133,819.91
81200431001200010	P/U ROADS	\$34,058.71	\$111,000.00	\$111,000.00
81200431001210140	PCT.1 COLONIA	\$48,151.71	\$50,010.97	\$50,004.97
81200431001220040	CO SHOP	\$248,753.52	\$271,162.86	\$276,096.92
81200431001220170	PCT.2 COLONIA	\$0.00	\$49,658.71	\$49,652.71
81200431001230190	PCT.3 COLONIA	\$17.76	\$24,002.73	\$24,000.73
81200431001240190	PCT.4 COLONIA	\$753.80	\$14,966.10	\$14,966.10
81200431002600010	R-O-W DEPT	\$844,137.25	\$1,700,095.36	\$2,017,211.70
81200491010002010	TRANSFERS OUT-R&B PCT.1	\$2,506,154.93	\$2,912,500.00	\$2,912,500.00
81200491010002020	TRANSFERS OUT-R&B PCT.2	\$2,537,142.00	\$2,438,750.00	\$2,438,750.00
81200491010002030	TRANSFERS OUT-R&B PCT.3	\$2,484,642.00	\$2,912,500.00	\$2,912,500.00
81200491010002040	TRANSFERS OUT-R&B PCT.4	\$2,453,142.00	\$2,438,750.00	\$2,438,750.00
81200491010002110	UNKNOWN NAME	\$1,000.00	\$0.00	\$0.00
81200491010003150	TRANSFERS OUT-TXDOT PROJECTS	\$116,441.81	\$0.00	\$0.00
81200491010004010	TRANSFERS OUT-NOTES PAYABLE FUND	\$0.00	\$379,255.85	\$379,255.85
	<b>TOTAL R&amp;B COUNTY WIDE:</b>	<b>\$11,533,842.08</b>	<b>\$14,259,327.00</b>	<b>\$14,482,169.61</b>
81201431001210040	PCT.1 RD ADM	\$127,455.50	\$125,400.00	\$123,910.00
81201431001210050	PCT.1 P/U RD	\$3,644,986.86	\$3,974,600.00	\$4,374,698.71

# HIDALGO COUNTY

Department Of Budget & Management

## Summary of Budget Request

For the Year 2009

As of August 12, 2008

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81201431001210380	PCT.1-WESL FEASIBILITY STUDY-ENG & ARCH	\$25,000.00	\$0.00	\$0.00
81201491010001000	TRANSFERS OUT-GENERAL FUND	\$1,810.17	\$0.00	\$0.00
81201491010003150	TRANSFERS OUT-TXDOT PROJECTS	\$22,510.26	\$0.00	\$0.00
81201491010004010	TRANSFERS OUT-NOTES PAYABLE FUND	\$379,255.86	\$0.00	\$0.00
	<b>TOTAL R&amp;B PCT. 1:</b>	<b>\$4,201,018.65</b>	<b>\$4,100,000.00</b>	<b>\$4,498,608.71</b>
81202431001220050	PCT.2 RD ADM	\$36,702.03	\$79,138.40	\$88,238.40
81202431001220060	PCT.2 P/U RD	\$3,287,729.59	\$3,441,617.48	\$4,052,121.08
81202431001220260	OWASSA RD (JACKSON)	\$0.00	\$62,030.00	\$62,030.00
81202431001220270	TOWER RD (MOORE)	\$265,570.67	\$43,464.12	\$230,000.00
81202431001220280	ROW	\$0.00	\$0.00	\$310,000.00
81202431501220060	PCT.2 P/U RD	\$0.00	\$19,680.25	\$19,680.25
81202431501220310	TOWER RD	\$0.00	\$8,312.10	\$8,312.10
81202491010003150	TRANSFERS OUT	\$28,383.54	\$0.00	\$0.00
	<b>TOTAL R&amp;B PCT. 2:</b>	<b>\$3,618,385.83</b>	<b>\$3,654,242.35</b>	<b>\$4,770,381.83</b>
81203431001230040	PCT.3 RD ADM	\$65,534.68	\$83,068.47	\$88,750.00
81203431001230050	PCT.3 P/U RD	\$4,004,923.22	\$4,016,931.53	\$4,722,484.84
81203491010003150	TRANSFERS OUT	\$202,390.17	\$0.00	\$0.00
	<b>TOTAL R&amp;B PCT. 3:</b>	<b>\$4,272,848.07</b>	<b>\$4,100,000.00</b>	<b>\$4,811,234.84</b>
81204431001240050	PCT.4 RD ADM	\$27,991.56	\$48,218.00	\$43,918.00
81204431001240070	PCT.4 P/U RD	\$3,652,360.45	\$3,578,032.00	\$3,706,810.36
81204491010003010	UNKNOWN NAME	\$24,000.00	\$0.00	\$0.00
81204491010003150	TRANSFERS OUT	\$51,139.47	\$0.00	\$0.00
	<b>TOTAL R&amp;B PCT. 4:</b>	<b>\$3,755,491.48</b>	<b>\$3,626,250.00</b>	<b>\$3,750,728.36</b>
81210452001200020	PARKS CO WIDE	\$11,509.46	\$103,955.60	\$0.00
81210491010002140	TRANSFERS OUT	\$60,000.00	\$0.00	\$0.00
	<b>TOTAL PARKS COUNTY WIDE:</b>	<b>\$71,509.46</b>	<b>\$103,955.60</b>	<b>\$0.00</b>
81211452001210130	PARKS PCT.1	\$812,993.51	\$915,286.21	\$930,007.51
	<b>TOTAL PARKS PCT. 1:</b>	<b>\$812,993.51</b>	<b>\$915,286.21</b>	<b>\$930,007.51</b>

**HIDALGO COUNTY**  
 Department Of Budget & Management

**Summary of Budget Request**  
 For the Year 2009  
*As of August 12, 2008*

Account Number	Department Name	2007 Expenditures	2008 Original Budget	2009 Budget Request
81212452001220080	PARKS PCT.2	\$431,666.94	\$942,708.50	\$992,732.87
	<b>TOTAL PARKS PCT. 2:</b>	<b>\$431,666.94</b>	<b>\$942,708.50</b>	<b>\$992,732.87</b>
81213452001230080	PARKS PCT.3	\$628,992.80	\$718,339.69	\$901,021.82
81213491010002879	TRANSFER OUT	\$1,375.00	\$0.00	\$0.00
	<b>TOTAL PARKS PCT. 3:</b>	<b>\$630,367.80</b>	<b>\$718,339.69</b>	<b>\$901,021.82</b>
81214452001240090	PARKS PCT.4	\$305,789.31	\$284,894.68	\$277,302.68
	<b>TOTAL PARKS PCT. 4:</b>	<b>\$305,789.31</b>	<b>\$284,894.68</b>	<b>\$277,302.68</b>

**HIDALGO COUNTY**  
Department Of Budget & Management

**Budget Analysis - General Fund**  
For the Year 2009  
As of August 12, 2008

**2008 Approved Budget** **\$ 148,152,171.00**

Co. Clerk Appropriation from reserved acct.	1,174,098.00
Carryovers	721,305.00
Excess Funding for UPL-Transfer IN	600,000.00
Other	140,226.00
Hurricane Dolly	1,000,000.00

**2008 Adjusted Budget** **\$ 151,787,800.00**

**2008 Approved Budget Less Approp./Other** **148,152,171.00**

Sheriff Step & Grade – Update	700,052.00
Constables Step & Grade – Update	105,329.00
Other Depts. - Step & Grade Update	23,642.00
Approved New Positions	2,550,000.00
Approved Reclassifications	42,500.00
Grants – County Match - Increase	787,740.00
Supplements – Other Funds	1,342,000.00
Contingency	1,500,000.00

**2009 at Current Level:** **\$ 155,203,434.00**

**2009 Budget Request** **\$ 162,632,567.00**

CPI - Cola @ 6%	5,000,000.00
Sheriff - Detention Annual Step & Grade Increase	473,342.00

**2009 Requested Budget - Inflation Adj:** **\$ 168,105,909.00**

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**Estimated General Fund M&O Revenues:** **\$ 160,200,000.00**



# Bulletin

## *Department of Budget & Management*

ELECTED OFFICIALS, APPOINTED OFFICIALS, AND DEPARTMENT HEADS

Subject: 2009 Budget Process – Budget Requests Review - Departments

Date Issued: August 6, 2008

Number: 2008-3

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All departments have entered their 2009 budget requests into the Budget Application Program (BAP), or it has been entered for them.

The next step in the budget process requires department heads and/or officials or their representatives to meet with Department of Budget and Management budget analysts to review and provide explanation and justification for the requested budget level. This review will enable the Department of Budget and Management to make an appropriate and equitable budget recommendation to Commissioner's Court in the development and presentation of the 2009 Proposed Budget.

The Department of Budget and Management will make every effort to meet the financial and budgetary needs of each County Department within the constraints of available funding. Funding levels proposed by budget and management for any account or any object of expense code which are significantly different from the amounts requested by the departments will be addressed in future budget workshops conducted by Commissioner's Court. Budget levels agreed upon by budget and management and the department will not require resolution by Commissioner's Court.

Attached, please find a Departmental Budget Meeting Schedule with the date and time that has been assigned to each department. The budget meetings will be conducted in the budget workroom in the Department of Budget and Management.

In addition, we are requiring workload information from each department for 2007 (actual), 2008 (estimated) and 2009 (projected). The Workload Assessment Form can be accessed from the County's Intranet Site from the Department of Budget and Management. The workload data should reflect the major or key workload measures for your department. This data will be used to assess workload issues and staffing needs. Please complete this form and bring it to the meeting. You can also bring other appropriate documentation and data that will support your budget request.

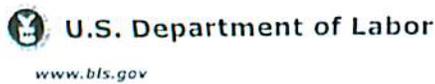
If you have any questions or need additional information, please contact Ms. Dina Trevino or Ms. Damaris SanMiguel at 292-7025.

## 2009 BUDGET PROCESS

### Departmental Meeting Schedule

<b>Department Name</b>	<b>Date</b>	<b>Time</b>
Veterans Office	August 11, 2008	8:30a.m.
Buildings & Grounds	August 11, 2008	9:00a.m.
ROW Department	August 11, 2008	9:30a.m.
Firefighting Department	August 11, 2008	10:00a.m.
Purchasing	August 11, 2008	10:30a.m.
Planning Department	August 11, 2008	11:00a.m.
Human Resources	August 11, 2008	11:30a.m.
IT Department	August 11, 2008	1:30p.m.
Health & Human Services	August 11, 2008	2:30p.m.
TX Coop Extension	August 11, 2008	3:30p.m.
Public Defense	August 11, 2008	4:00p.m.
Public Defender	August 11, 2008	4:30p.m.
JP Pct 1 / PL1	August 12, 2008	8:30a.m.
JP Pct 1 / PL2	August 12, 2008	9:15a.m.
JP Pct 2 / PL1	August 12, 2008	10:00a.m.
JP Pct 2 / PL2	August 12, 2008	10:45a.m.
JP Pct 3 / PL1	August 12, 2008	11:30a.m.
JP Pct 3 / PL2	August 12, 2008	1:30p.m.
JP Pct 4 / PL1	August 12, 2008	2:45p.m.
JP Pct 4 / PL2	August 12, 2008	3:30p.m.
JP Pct 5 / PL1	August 12, 2008	4:15p.m.
Crim DA	August 13, 2008	8:30a.m.
District Clerk	August 13, 2008	9:00a.m.
Co Judge	August 13, 2008	10:00a.m.
Pct. 1	August 13, 2008	11:00a.m.
Pct. 2	August 13, 2008	1:30p.m.
Pct. 3	August 13, 2008	2:30p.m.
Pct. 4	August 13, 2008	3:30p.m.
Tax Office	August 13, 2008	4:30p.m.
Sheriff	August 14, 2008	8:30a.m.

Co Treasurer	August 14, 2008	9:30a.m.
Co Auditor	August 14, 2008	10:00a.m.
Co Clerk	August 14, 2008	10:30a.m.
Constable Pct. 2	August 14, 2008	11:30a.m.
Constable Pct. 1	August 14, 2008	1:30p.m.
Constable Pct. 3	August 14, 2008	2:00p.m.
Constable Pct. 4	August 14, 2008	2:30p.m.
Juvenile Detention	August 14, 2008	3:00p.m.



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Economic News Release

Table 3. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index

Table 3. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index

Table 3. Consumer Price Index for All Urban Consumers (CPI-U): Selected areas, all items index  
(1982=84=100, unless otherwise noted)

CPI-U	Pricing schedule (1)	Indexes				Percent change to June 2008 from--		Percent change to May 2008 from--		Percent change to April 2008 from--	
		Mar. 2008	Apr. 2008	May 2008	June 2008	June 2007	Apr. 2008	May 2008	May 2007	Mar. 2008	Apr. 2008
All items											
U.S. city average.....	M	213.528	214.823	216.632	218.815	5.0	1.9	1.0	4.2	1.5	0.8
Region and area size(2)											
Northeast urban.....	M	226.926	228.133	230.089	232.649	5.0	2.0	1.1	4.3	1.4	0.9
Size A - More than 1,500,000.....	M	229.087	230.038	232.005	234.518	4.7	1.9	1.1	4.1	1.3	0.9
Size B/C - 50,000 to 1,500,000 (3).....	M	134.611	135.739	136.913	138.542	5.8	2.1	1.2	4.9	1.7	0.9
Midwest urban.....	M	203.723	205.393	207.168	208.968	4.9	1.7	0.9	4.0	1.7	0.9
Size A - More than 1,500,000.....	M	205.141	206.590	208.291	209.813	4.6	1.6	0.7	3.7	1.5	0.8
Size B/C - 50,000 to 1,500,000 (3).....	M	130.121	131.484	132.682	134.018	5.2	1.9	1.0	4.3	2.0	0.9
Size D - Nonmetropolitan (less than 50,000).....	M	199.472	200.841	202.720	205.122	5.5	2.1	1.2	4.8	1.6	0.9
South urban.....	M	205.676	208.085	210.006	212.324	5.3	2.0	1.1	4.6	1.6	0.9
Size A - More than 1,500,000.....	M	209.065	209.987	211.846	214.359	5.0	2.1	1.2	4.4	1.3	0.9
Size B/C - 50,000 to 1,500,000 (3).....	M	131.442	132.516	133.714	134.980	5.2	1.9	0.9	4.6	1.7	0.9
Size D - Nonmetropolitan (less than 50,000).....	M	205.933	208.746	211.225	214.739	6.6	2.9	1.7	5.1	2.1	1.2
West urban.....	M	218.533	219.437	221.009	223.040	4.9	1.5	0.9	3.7	1.1	0.7
Size A - More than 1,500,000.....	M	221.997	222.689	224.704	226.767	5.0	1.8	0.9	3.7	1.2	0.9
Size B/C - 50,000 to 1,500,000 (3).....	M	132.896	133.694	134.023	135.283	4.7	1.2	0.9	3.8	0.8	0.2
Size classes											
A (4).....	M	195.314	196.191	197.898	199.840	4.8	1.9	1.0	4.0	1.3	0.9
B/C (3).....	M	131.892	132.974	133.997	135.330	5.2	1.8	1.0	4.4	1.6	0.8
D.....	M	205.730	207.238	209.308	211.989	5.6	2.3	1.3	4.6	1.7	1.0
Selected local areas(5)											
Chicago-Gary-Kenosha, IL-IN-WI.....	M	211.542	212.662	214.932	215.738	4.7	1.4	0.4	4.5	1.6	1.1
Los Angeles-Riverside-Orange County, CA.....	M	223.606	224.625	226.651	229.033	5.4	2.0	1.1	3.7	1.4	0.9
New York-Northern N.J.-Long Island, NY-NJ-CT-PA.....	M	233.122	233.822	236.151	238.580	4.5	2.0	1.0	4.0	1.3	1.0
Boston-Brockton-Nashua, MA-NH-ME-CT.....	1	233.084	-	235.344	-	-	-	-	4.0	1.0	-
Cleveland-Akron, OH.....	1	202.500	-	204.882	-	-	-	-	4.4	1.2	-
Dallas-Fort Worth, TX.....	1	198.596	-	202.357	-	-	-	-	5.0	1.9	-
Washington-Baltimore, DC-MD-VA-WV (6).....	1	138.090	-	139.649	-	-	-	-	5.0	1.1	-
Atlanta, GA.....	2	-	206.371	-	212.032	4.9	2.7	-	-	-	-
Detroit-Ann Arbor-Flint, MI.....	2	-	205.281	-	207.593	3.0	1.1	-	-	-	-
Houston-Galveston-Brazoria, TX.....	2	-	188.795	-	193.567	4.9	2.5	-	-	-	-
Miami-Fort Lauderdale, FL.....	2	-	221.324	-	225.079	5.8	1.7	-	-	-	-
Philadelphia-Wilmington-Atlantic City, PA-NJ-DE-MD.....	2	-	223.622	-	228.408	5.1	2.1	-	-	-	-
San Francisco-Oakland-San Jose, CA.....	2	-	222.074	-	225.181	4.2	1.4	-	-	-	-
Seattle-Tacoma-Bremerton, WA.....	2	-	223.196	-	228.068	5.8	2.2	-	-	-	-

1 Areas on pricing schedule 2 (see Table 10) will appear next month.  
 2 Regions defined as the four Census regions. See technical notes.  
 3 Indexes on a December 1996=100 base.  
 4 Indexes on a December 1986=100 base.  
 5 In addition, the following metropolitan areas are published semiannually and appear in Tables J4 and J9 of the January and July issues of the CPI Detailed Report: Anchorage, AK; Cincinnati-Hamilton, OH-KY-IN; Denver-Boulder-Greeley, CO; Honolulu, HI;



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