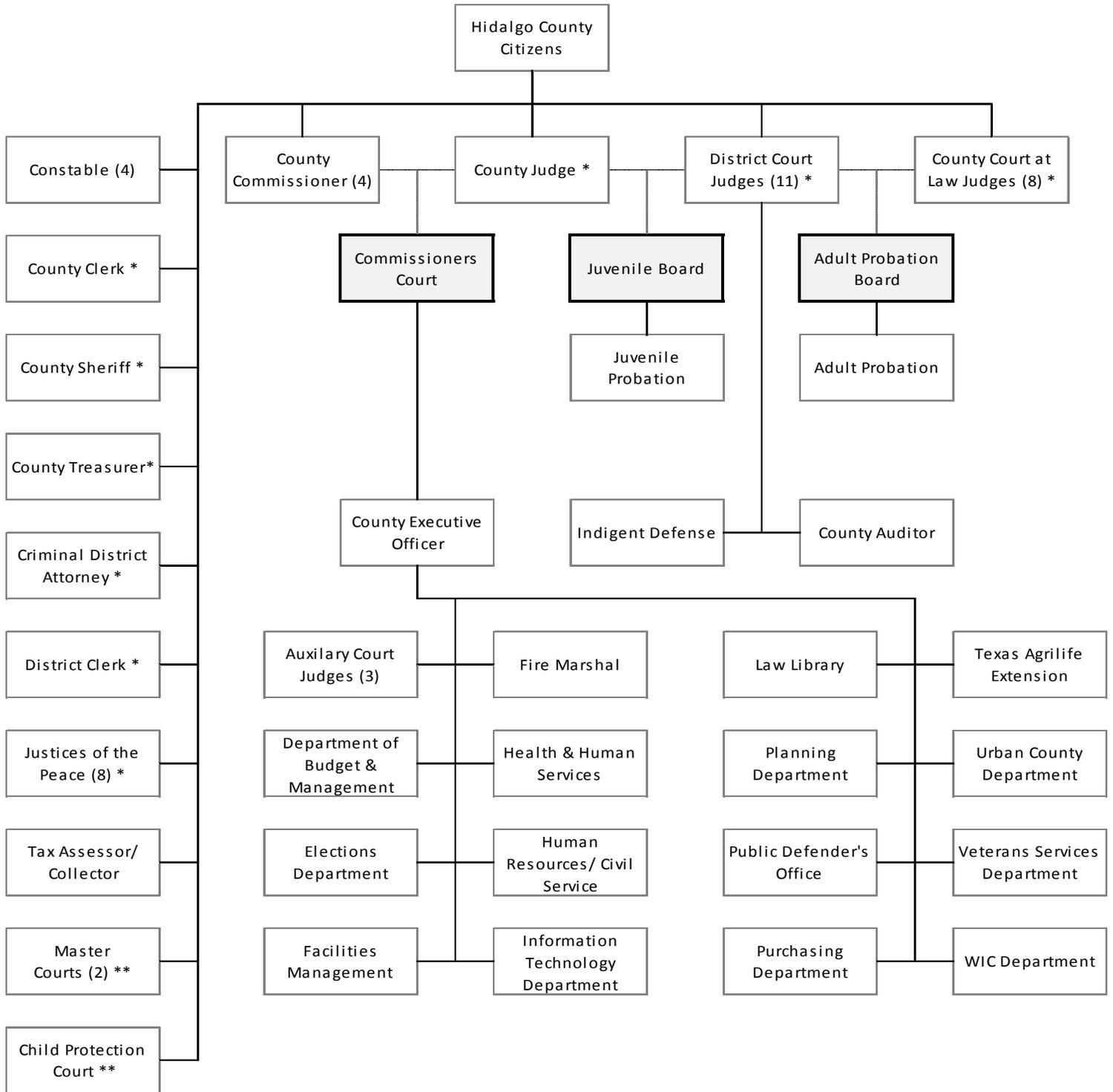


Fiscal Year 2016
Budget in Brief

hidalgo county
Texas



ORGANIZATIONAL CHART



* Members of Bail Bond Board

** State appointed judges

MISSION & GOALS

Mission

The County of Hidalgo is committed to work with integrity, responsibility and honesty to achieve excellence for the good of all the citizens by providing an accessible local government through effective and efficient delivery of services.

Goals

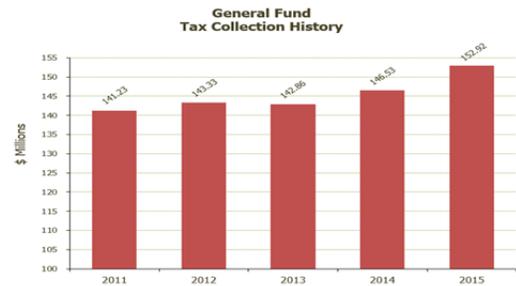
Balanced Budget

Implement a budget that will allocate funding in a balanced systematic manner and provide quality services to Hidalgo County residents while maintaining financial stability for the County.

Efficiency and Effectiveness

Departments will be required to develop workload standards and performance measures to provide a foundation for evaluating office and department efficiency and effectiveness.

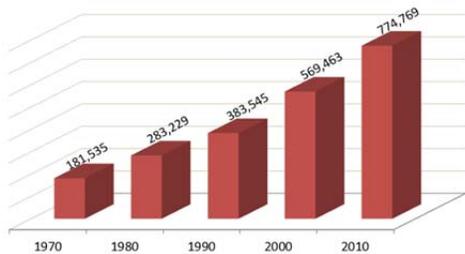
In Hidalgo County, property market value as reported by the Appraisal District, totaled \$37.53 billion in tax year 2014, and \$40.50 billion in tax year 2015; after homestead and other exemptions, the net taxable amounts were \$28.61 billion and \$30.65 billion respectively.



HIDALGO COUNTY DEMOGRAPHICS

Population Growth - Hidalgo County

Year	Population	% Change
1970	181,535	--
1980	283,229	56.02%
1990	383,545	35.42%
2000	569,463	48.47%
2010	774,769	36.05%

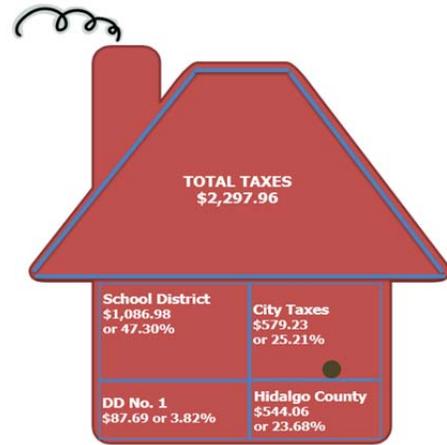


Source: 1970-2010 U.S. Census Bureau

- Area in Square Miles: 1,582.9
- No. of Precincts: 4
- Officials Elected by Vote of the People: 42
- County Positions: 3,011
- Incorporated Municipalities: 22
- Organized School Districts in the County: 16

PROPERTY TAX ANALYSIS

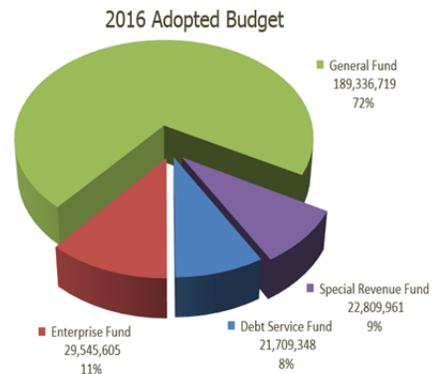
The average taxable value for a homestead residence increased 7.58% from \$88,191 in 2014 to \$94,877 in 2015. Based on the tax rate for 2015 of \$0.5900 per \$100 of taxable value, the amount of taxes imposed on the average home was \$559.77 for Hidalgo County.



The home above illustrates a property tax analysis for the average \$94,877 home for tax year 2015. Average tax rate was used to determine tax amount for City and School Districts.

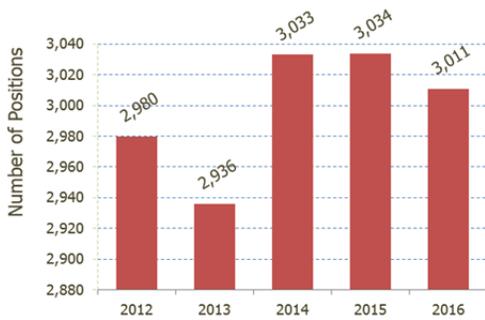
ADOPTED BUDGET

Total Hidalgo County Adopted Budget for 2016 is \$263,401,633.00, which includes a General Fund Budget (Maintenance & Operations) of \$189,336,719, **72%** of the Hidalgo County's total budget.



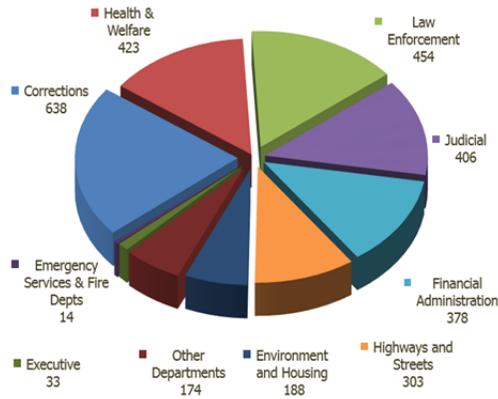
Budgeted positions for 2016 totaled **3,011**, a decrease of 23 positions from the 2015 Adopted Budget position count of 3,034.

2016 Adopted Budget Personnel History



Source: Adopted Salary Schedule 2012-2016

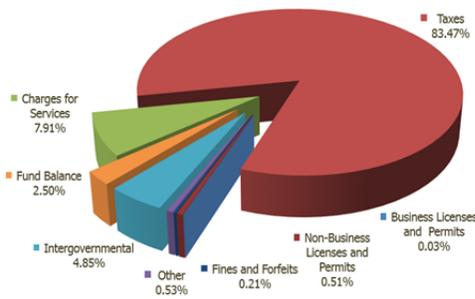
2016 Adopted Budget Employee Summary by Function 3,011



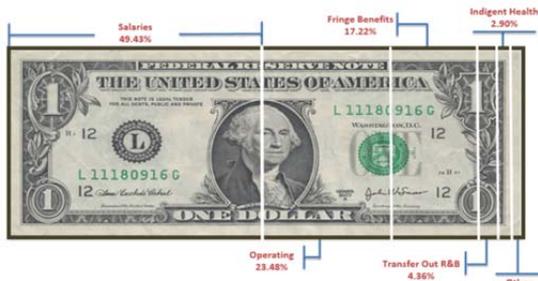
GENERAL FUND

The General Fund is the County's primary operating fund. Its principle funding sources are property taxes, which account for **82%** of all funding sources, other miscellaneous revenues account for **14%**

General Fund Revenues by Function \$189,336,719

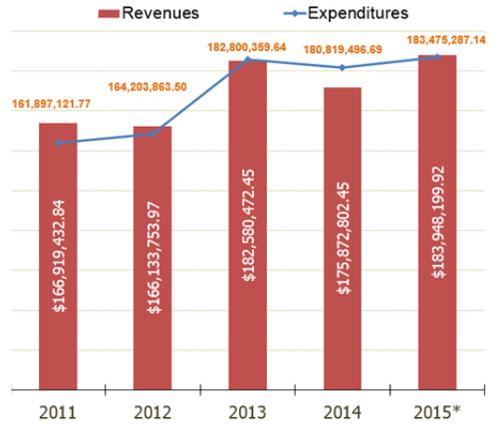


How Does County Funding Get Spent?



Summary: Salaries \$93.58M, Operating \$44.46M, Fringe Benefits \$32.60M, Indigent Health \$5.5M, Transfer Out – Road and Bridge \$8.25M. Other expenses consist of Sanitation \$2.84M (1.5%), Transfers Out – various departments \$1.17M (0.62%), Grants Cash Match \$0.40M (0.21%), and Parks \$0.54M (0.28%).

General Fund Revenues vs. Expenditures



*2015 data as of 3/14/16

FUND BALANCE

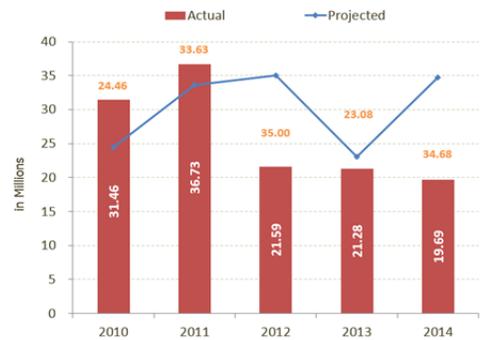
The estimated Unreserved Fund Balance at December 31, 2015 is projected at \$25.47 million 13.45% of the 2016 Adopted Budget.

Fund Balance Management

Year	Adopted Budget	Projected Fund Balance (End of prior year)	% of Adopted Budget
2012	166.75	33.63	20.17%
2013	178.96	35.00	19.56%
2014	177.99	23.08	12.97%
2015	185.67	34.68	18.68%
2016	189.34	25.47	13.45%

Projected Fund Balance from Auditor's Estimated Revenues 2012-2016
Figures in millions

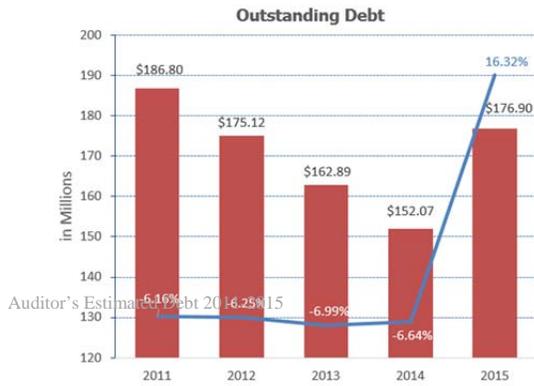
General Fund - Unreserved Fund Balance Actual vs. Projected



Projected - Auditor's Estimated

DEBT CAPACITY

With the current tax rate of 0.59, the 15% limit would be 0.0885. The debt service tax rate for 2016 is 0.0592.

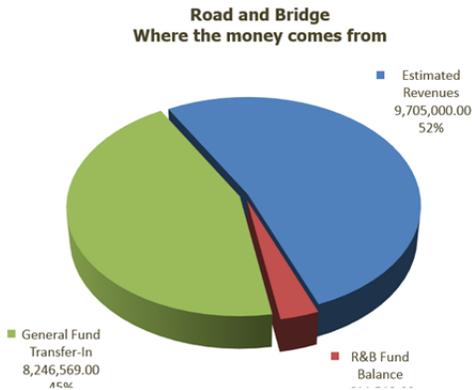


Hidalgo County Bond Rating

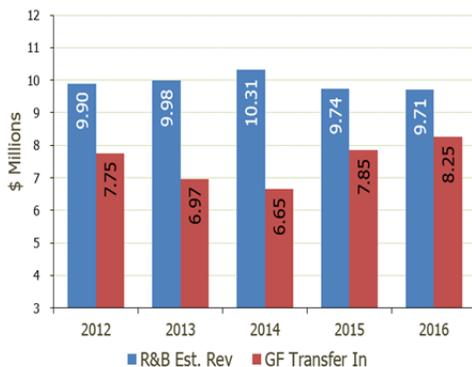
RATING AGENCY	FITCH RATINGS	MOODY'S INVESTORS SERVICE	STANDARD & POOR'S
Previous Rating	A+	A1	AA-
Current Rating	AA-	Aa2	AA-
Goal	AA	Aa1	AA

ROAD AND BRIDGE

The Road and Bridge Fund is the County's second largest operating fund and is comprised from vehicle registration fees, traffic fines, motor vehicle sales tax commissions and other fees. In 2015 estimated fund balance will be reduced by approximately \$680,934.



Road & Bridge Estimated Revenues vs. Transfers In



During the 2016 Budget Process, Commissioners' Court approved an increase of the Transfer-In from General Fund from \$7.85 million to \$8.25 million due to the estimated decrease in revenues for Road and Bridge.

How Does Road and Bridge Funding Get Spent

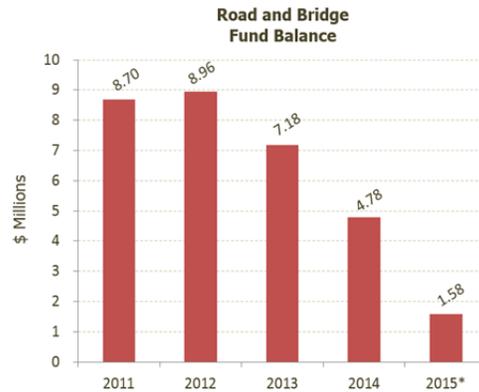
Expense Type	Percentage	Budgeted Amount
Salaries	59.91%	\$11,120,520
Fringe Benefits	24.38%	\$4,525,244
Operating	15.72%	\$2,917,318
Total 2016 R&B Adopted Budget		\$18,563,082

ROAD AND BRIDGE FUND BALANCE

Road and Bridge Fund Balance

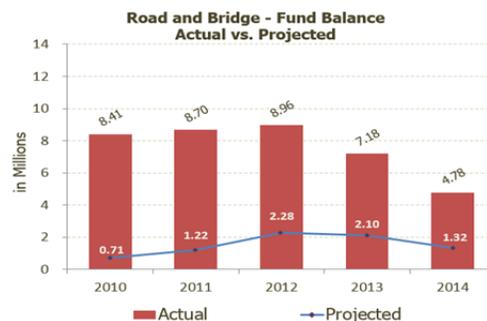
Year	Projected	Actual
2010	710,200.36	8,411,274.00
2011	1,224,023.76	8,695,697.00
2012	2,282,438.41	8,955,809.00
2013	2,101,483.93	7,184,366.00
2014	1,318,221.02	4,783,069.00
2015	1,576,133.00	

Auditor's CAFR 2010-2014



Auditor's CAFR 2011-2014

*2015 projection (Auditor's 2016 Estimated Revenue)



Projected - Auditor's Estimated Revenues 2011-2015