

Proposed Budget



WORKSHOP #8
September 17, 2019

Department of Budget and Management



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2020 Proposed Budget

WORKSHOP # 8

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HIDALGO COUNTY

Department Of Budget & Management

2020 Budget Process

GENERAL FUND

PROPOSED BUDGET

As of September 17, 2019

2019 Adopted Budget:	\$ 213,365,644
BUDGET INCREASES:	
Personnel Actions (approved since budget adoption as of August 9, 2019)	1,448,232
Health Insurance (6% Premium Increase)	993,775
Retirement - TCDRS (0.58% increase 12.78%)	896,756
86th Legislature Judicial Pay Scale (County Court at Law Judges)	117,246
Operating Adjustments (Various programs)	(721,080)
Class & Comp Pay Plan (Step Increase)	1,796,220
Personnel Adjustments	707,135
Census Program	367,000
Vehicle Lease Program (Non-Law enforcement)	350,000
Total Increases:	\$5,955,284
Proposed Budget for 2020:	\$ 219,320,928
FINANCING METHOD:	
Property Tax Revenue	181,054,769
Other Revenue	33,317,073
Projected Estimated Revenues:	\$ 214,371,842
Projected Surplus / (Short Fall):	\$ (4,949,086)

HIDALGO COUNTY

Department Of Budget & Management

2020 Budget Process

GENERAL FUND

PROPOSED BUDGET

Net Results of Operations

As of September 17, 2019

Projected Estimated Revenues	214,371,842
Proposed Budget for 2020:	219,320,928
Projected Surplus / (Short Fall):	\$ (4,949,086)
Under Budgeted Items:	
Jail Room and Board	1,900,000
Public Defense	1,600,000
Juvenile Room and Board	338,000
Visiting Judges	143,116
Other Public Defense	100,000
Total Underbudgeted Items:	4,081,116
Adjusted Surplus / (Shortfall)	\$ (9,030,202)
Projected Lapsed Salaries	5,000,000
Projected Excess Revenues	7,500,000
Net Results of Operation	\$ 3,469,798

HIDALGO COUNTY
Department Of Budget & Management

2020 Proposed Budget
GENERAL FUND - PERSONNEL ADJUSTMENTS
As of September 17, 2019

Fund	Department Name	Slot	Position Title	Salary	Action
1100	JAIL	TBD	COOK III	29,807.00	CREATE
EST. TOTAL JAIL:				29,807.00	
1100	HEALTH DEPT	0046	EPIDEMIOLOGIST I	51,084.00	CREATE
1100	HEALTH DEPT	0060	EPIDEMIOLOGIST I	51,084.00	CREATE
1100	HEALTH DEPT	TBD	CLERK I	24,960.00	CREATE
EST. TOTAL HEALTH DEPT:				127,128.00	
1100	TAX OFFICE	0017	SUPERVISOR II	2,499.00	RECLASS
1100	TAX OFFICE	0030	SUPERVISOR I	1,921.00	RECLASS
1100	TAX OFFICE	0191	SUPERVISOR I	2,112.00	RECLASS
EST TOTAL TAX OFFICE:				6,532.00	
1100	CONSTABLE PCT. 2	TBD	DEPUTY CONSTABLE	45,914.00	CREATE
1100	CONSTABLE PCT. 3	TBD	DEPUTY CONSTABLE	45,914.00	CREATE
1100	CONSTABLE PCT. 4	TBD	DEPUTY CONSTABLE	45,914.00	CREATE
1100	CONSTABLE PCT. 5	TBD	DEPUTY CONSTABLE	45,914.00	CREATE
EST. TOTAL CONSTABLES:				183,656.00	
1100	COUNTY JUDGE	0041	DIVISION MANAGER II	4,767.00	RECLASS
1100	COUNTY JUDGE	0003	ECONOMIC DEVELOPMENT ANALYST II	5,070.00	RECLASS
1100	COUNTY JUDGE	TBD	EXECUTIVE ASSISTANT I	43,796.00	CREATE
EST. TOTAL COUNTY JUDGE:				53,633.00	
1100	CRIM DA	0007	LEGAL ASSISTANT I	29,807.00	CREATE
EST. TOTAL CRIM DA:				29,807.00	
1100	VARIOUS JP OFFICES	TBD	JP'S AUTO ALLOWANCE ADJUSTMENT	35,000.00	AUTO ALLOWANCE
EST. TOTAL JP's AUTO ALLOWANCE:				35,000.00	
1100	HUMAN RESOURCES	TBD	HUMAN RESOURCES SPECIALIST IV	47,300.00	CREATE
EST. TOTAL HUMAN RESOURCES:				47,300.00	
TOTAL GENERAL FUND:				512,863.00	
HEALTH & LIFE:				86,570.00	
FRINGE BENEFITS:				107,702.00	
TOTAL COST:				707,135.00	

HIDALGO COUNTY

Department Of Budget & Management

2020 BUDGET PROCESS

ROAD AND BRIDGE

Proposed Funding Allocation

As of September 17, 2019

Estimated Fund Balance	1,539,485
Est. 2019 Revenue-CW Road & Bridge	11,402,000
General Fund Other Revenue - Transfer In	8,400,000
Total available resources	<u>21,341,485</u>

Less:

County Wide Administration	259,390
County Wide Shop	548,201
Planning & Engineering	381,607
BCAP	159,640
	<u>1,348,838</u>

Balance (available resources)	19,992,647
Proposed Fund Balance (5% of R&B Revenues)	-
Available to Precincts	<u>19,992,647</u>

PCT	R&B	%	G/F	%	Total	%
	\$11,592,647.41		\$8,400,000		\$19,992,647	
1	3,206,526	27.66%	2,100,000	25.00%	5,306,526	26.54%
2	2,385,767	20.58%	2,100,000	25.00%	4,485,767	22.44%
3	3,206,526	27.66%	2,100,000	25.00%	5,306,526	26.54%
4	<u>2,793,828</u>	<u>24.10%</u>	<u>2,100,000</u>	<u>25.00%</u>	<u>4,893,828</u>	<u>24.48%</u>
	\$11,592,647	100.00%	\$8,400,000	100.00%	\$19,992,647	100.00%

HIDALGO COUNTY
Department Of Budget & Management

2020 Proposed Budget
OTHER FUNDS - PERSONNEL ADJUSTMENTS
As of September 17, 2019

Fund	Department Name	Slot	Position Title	Salary	Action
1100	SCOFFLAW	0001	SCOFFLAW DEPUTY CLERK II	1,492.00	RECLASS
1100	SCOFFLAW	0002	SCOFFLAW DEPUTY CLERK II	1,492.00	RECLASS
1100	SCOFFLAW	0004	SCOFFLAW DEPUTY CLERK II	1,648.00	RECLASS
1100	SCOFFLAW	0003	SCOFFLAW MONITOR	2,316.00	RECLASS
EST. TOTAL SCOFFLAW:				6,948.00	
2102	JAIL COMMISSARY	0011	SUPERVISOR I, COMMISSARY	3,004.00	RE-GRADE
EST. TOTAL JAIL COMMISSARY:				3,004.00	
1227	SHERIFF INV HB65	TBD	DEPUTY SHERIFF	45,914.00	CREATE
EST. TOTAL SHERIFF HB65:				45,914.00	
1247	LAW LIBRARY	0002	LAW LIBRARY ASSISTANT	22,350.00	PART -TIME TO FULL TIME
EST. TOTAL LAW LIBRARY:				22,350.00	
TOTAL OTHER FUNDS:				78,216.00	
HEALTH & LIFE:				7,870.00	
FRINGE BENEFITS:				16,425.36	
TOTAL COST:				102,511.36	