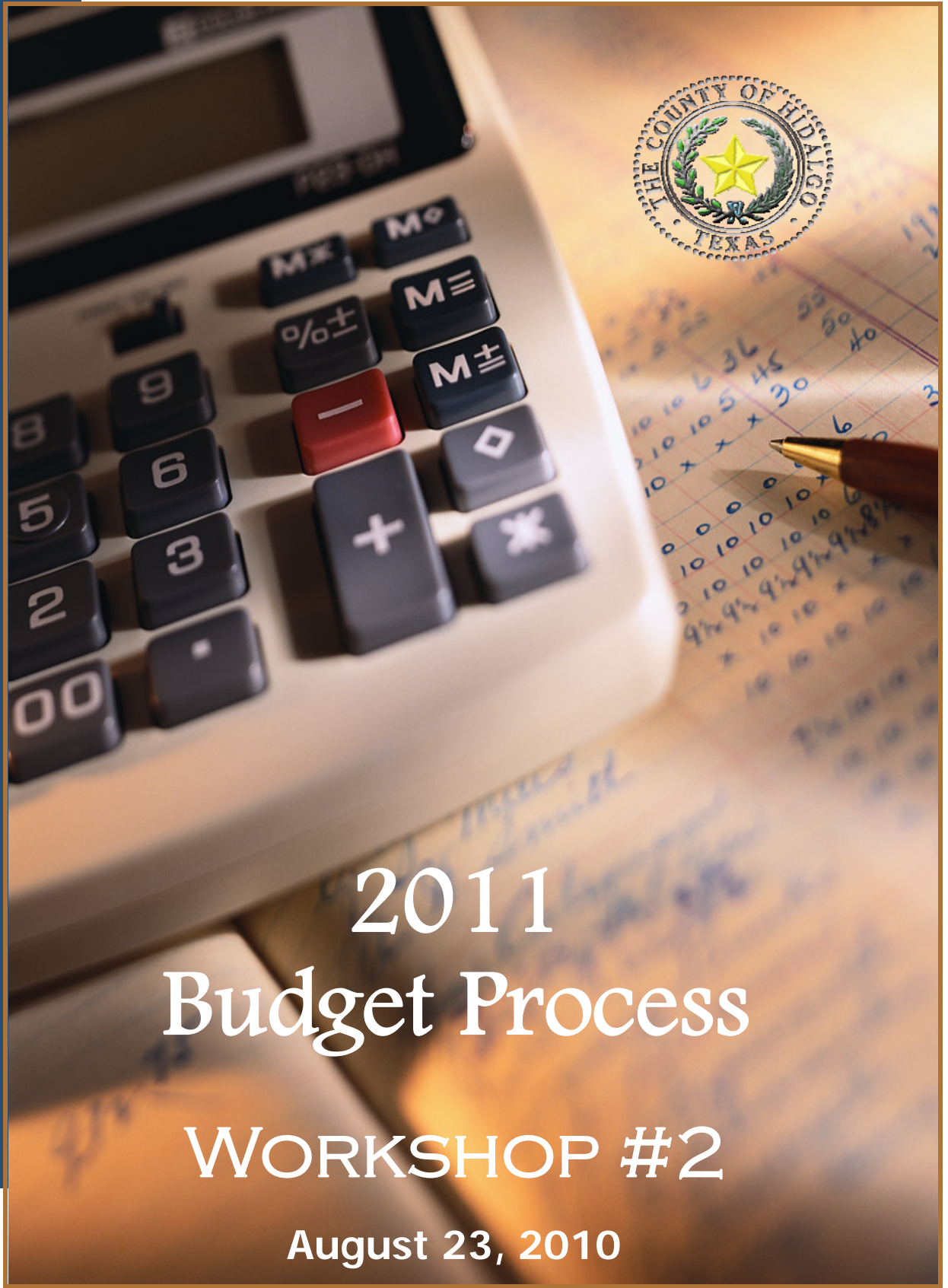


# HIDALGO COUNTY



## 2011 Budget Process

### WORKSHOP #2

August 23, 2010

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## 2011 BUDGET PROCESS

### WORKSHOP # 2

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# Hidalgo County

## 2011 BUDGET PROCESS CALENDAR

The County of Hidalgo budget process consist of several months of presentations, hearings, and deliberations. The 2011 Budget Process Calendar is as follows:

BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S	Status
1-Jun	14-Jun	2011 BUDGET PROCESS REVENUE AND EXPENDITURE ANALYSIS	DEPARTMENT OF BUDGET & MANAGEMENT	COMPLETED
15-Jun	15-Jun	BUDGET WORKSHOP - COMM COURT ROOMM @ 11:00 A.M.	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	COMPLETED
27-Jul	16-Aug	DEPARTMENTAL BUDGETS AND BUDGET DATA ENTRY	DEPARTMENT OF BUDGET & MANAGEMENT	COMPLETED
27-Jul	27-Jul	CERTIFIED TAX ROLLS DELIVERED TO COUNTY	APPRAISAL DISTRICT/TAX ASSESSOR COLLECTOR	COMPLETED
30-Jun	30-Jun	DEPARTMENTAL BUDGET ANALYSIS AND DRAFT BUDGETS	DEPARTMENT OF BUDGET & MANAGEMENT	COMPLETED
9-Aug	9-Aug	CERTIFICATION OF ANTICIPATED COLLECTION RATE BY TAX ASSESSOR AND CALCULATION OF EFFECTIVE AND ROLLBACK RATES	TAX ASSESSOR COLLECTOR	COMPLETED
13-Aug	13-Aug	PUBLICATION OF EFFECTIVE AND ROLLBACK RATES, STATEMENTS AND SCHEDULES	TAX ASSESSOR COLLECTOR	COMPLETED
13-Aug	13-Aug	PROVIDE 2011 ESTIMATED REVENUES TO BUDGET OFFICE	COUNTY AUDITOR	COMPLETED
17-Aug	17-Aug	MEETING OF COMMISSIONERS' COURT TO DISCUSS TAX RATE; IF PROPOSED TAX RATE WILL EXCEED THE ROLLBACK RATE OR THE EFFECTIVE TAX RATE (WHICHEVER IS LOWER) TAKE RECORD VOTE AND SCHEDULE PUBLIC HEARING.	COMMISSIONER'S COURT	
23-Aug	23-Aug	BUDGET WORKSHOP - COMM COURT ROOMM @ 2:00 P.M.	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	
28-Aug	28-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	
31-Aug	31-Aug	BUDGET WORKSHOP - COMM COURT ROOMM @ 10:00 A.M.	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	
2-Sep	2-Sep	WRITTEN NOTICE TO ELECTED OFFICIALS PROPOSED COMPENSATION [LGC 152.013 (c)]	BUDGET OFFICER	

# HidalgoCounty

## 2011 BUDGET PROCESS CALENDAR

The County of Hidalgo budget process consist of several months of presentations, hearings, and deliberations. The 2011 Budget Process Calendar is as follows:

BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S	Status
4-Sep	4-Sep	NOTICE OF PROPOSED SALARIES FOR ELECTED OFFICIALS THE MONITOR NEWSPAPER [LGC 152.013 (b)]	BUDGET OFFICER	
7-Sep	7-Sep	BUDGET WORKSHOP - COMM COURT ROOMM @ 10:00 A.M.	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	
7-Sep	7-Sep	FIRST PUBLIC HEARING - CONSIDERATION OF TAX RATE [TC 26.05 (d)]	COMMISSIONER'S COURT	
11-Sep	11-Sep	NOTICE OF PUBLIC HEARING ON PROPOSED COUNTY BUDGET PUBLISHED IN NEWSPAPER - THE MONITOR [LGC 111.067 (c) & 111.0675]	BUDGET OFFICER	
21-Sep	21-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	
21-Sep	21-Sep	SECOND PUBLIC HEARING - CONSIDERATION OF TAX RATE - SCHEDULE AND ANNOUNCE MEETING TO ADOPT TAX RATE [TC 26.06 (a)]	COMMISSIONER'S COURT	
21-Sep	21-Sep	FILE 2011 PROPOSED BUDGET WITH THE COUNTY CLERK AND COUNTY AUDITOR [LGC 111.066]	BUDGET OFFICER	
21-Sep	21-Sep	BUDGET WORKSHOP - COMM COURT ROOMM @ 10:00 A.M.	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS	
28-Sep	28-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	

# HIDALGO COUNTY

Department of Budget and Management

## Estimated Revenues at the listed Tax Rates - 2010 Vs 2011

	2010 Tax Estimator			2011 Tax Estimator		
	TOTAL - ALL FUNDS	TOTAL MAINT. AND OPERATION	TOTAL DEBT SERVICE	TOTAL - ALL FUNDS	TOTAL MAINT. AND OPERATION	TOTAL DEBT SERVICE
Freeze Adjusted Taxable Value	25,762,573,203			25,627,222,333		
Railroad Rolling Stock Value	185,252			(50,142)		
Value of Properties under Protest	411,099,290			105,075,201		
Total Taxable Value	26,173,857,745	26,173,857,745	26,173,857,745	25,732,247,392	25,732,247,392	25,732,247,392
Proposed Tax Rate	0.5900	0.5127	0.0773	0.5900	0.5107	0.0793
Tax Levy on Freeze Adjusted Taxable Value	154,425,761	134,193,369	20,232,392	151,820,260	131,414,587	20,405,672
Plus: Estimated Freeze Ceiling - 065	6,769,572	5,882,643	886,929	7,143,280	6,183,175	960,105
Plus: Estimated Freeze Ceiling - DP	1,975,213	1,716,427	258,786	2,043,104	1,768,497	274,607
Less: TIRZ Payments	(1,952,438)	(1,696,636)	(255,802)	(1,991,435)	(1,723,773)	(267,662)
TOTAL TAX LEVY	161,218,108	140,095,803	21,122,305	159,015,209	137,642,486	21,372,722
Current Tax Collections (@ 92.5%)	149,126,750	129,588,618	19,538,132	147,089,068	127,319,300	19,769,768
Penalty and Interest on Current Collections	2,741,000	2,381,883	359,117	2,385,000	2,064,440	320,560
Total Current Collections	151,867,750	131,970,500	19,897,249	149,474,068	129,383,740	20,090,328
Delinquent Tax Collections	6,000,000	5,295,000	705,000	7,001,000	6,143,000	858,000
Penalty and Interest on Delinquent Tax Collections	2,400,000	2,118,000	282,000	2,591,000	2,273,000	318,000
Total Delinquent Collections	8,400,000	7,413,000	987,000	9,592,000	8,416,000	1,176,000
Total Tax Collections	160,267,750	139,383,500	20,884,249	159,066,068	137,799,740	21,266,328
Beginning Fund Balance	15,783,765	11,865,335	3,918,430	28,751,734	24,460,157	4,291,577
Current Tax Collections	151,867,750	131,970,500	19,897,249	149,474,068	129,383,740	20,090,328
Delinquent Tax Collections	8,400,000	7,413,000	987,000	9,592,000	8,416,000	1,176,000
Other Revenues	18,744,449	18,096,435	648,014	18,942,786	18,563,530	379,256
Total Resources Available	194,795,964	169,345,270	25,450,693	206,760,588	180,823,427	25,937,161
Total Estimated Expenditures	(180,944,374)	(159,345,270)	(21,599,104)	(177,908,523)	(156,363,270)	(21,545,253)
Estimated Ending Fund Balance	13,851,590	10,000,000	3,851,589	28,852,065	24,460,157	4,391,908

# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 - 2011 REVENUES

	<u>2010 Budgeted Revenues</u>	<u>2010 Revised Revenues</u>	<u>2011 Estimated Revenues</u>
<b>Tax Revenues:</b>			
General Property Taxes - Current/Delinquent	134,883,618	137,500,000	133,462,300
Penalties and Interest - Current/Delinquent	4,499,883	5,200,000	4,337,440
Total Tax Revenues:	<u>\$ 139,383,501</u>	<u>\$ 142,700,000</u>	<u>\$ 137,799,740</u>
<b>Other Revenues:</b>			
Business Licenses and Permits	90,000	135,000	90,000
Federal Government Grants	360,000	330,000	330,000
State Government Tax	836,000	1,777,636	855,000
State Government Shared Revenues	3,603,000	3,536,066	3,635,000
Local Government Unit Grants	55,000	55,000	55,000
General Government	9,622,385	10,563,396	10,119,030
Public Safety	1,484,050	1,671,040	1,548,000
Health	175,000	210,000	200,000
Culture - Recreation	50,000	43,000	43,500
Fines	247,000	291,053	256,000
Forfeits	-	-	-
Miscellaneous			
Other	200,000	500,000	300,000
Pay Phone Commissions	300,000	300,000	300,000
Payroll Administration Fees	4,500	2,500	2,500
Insurance Claims	50,000	101,024	50,000
Jury Script	-	-	-
Investment Earnings	864,500	625,500	624,500
Rents and Royalties	155,000	157,000	155,000
Escheats	-	-	-
Transfers In	-	2,154,605	-
Sale of Capital Asset	-	-	-
Other Financing Sources - Capital Leases	-	-	-
Total Other Revenues:	<u>\$ 18,096,435</u>	<u>\$ 22,452,820</u>	<u>\$ 18,563,530</u>
Total:	<u>\$ 157,479,936</u>	<u>\$ 165,152,820</u>	<u>\$ 156,363,270</u>
<b>Drainage District D/S Reimbursement</b>	\$ 900,000	\$ -	\$ 900,000
Total Revenues:	<u>\$ 158,379,936</u>	<u>\$ 165,152,820</u>	<u>\$ 157,263,270</u>

# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 VS 2011

#### General Fund Budget Analysis

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	2011 Proposed Budget	Difference Org. Rev. Vs Prop.	% Change Org. Rev. Vs Prop
01100412000010010	92ND DC	368,960.00	368,960.00	368,960.00	369,000.00	40.00	0.01%
01100412000020010	93RD DC	369,213.00	369,213.00	369,213.00	369,000.00	(213.00)	-0.06%
01100412000030010	139TH DC	369,127.00	369,127.00	368,760.15	369,000.00	(127.00)	-0.03%
01100412000040010	206TH DC	369,214.00	369,214.00	367,434.16	369,000.00	(214.00)	-0.06%
01100412000050010	275TH DC	368,889.00	368,889.00	368,889.00	369,000.00	111.00	0.03%
01100412000060010	332ND DC	369,071.00	369,071.00	366,593.00	369,000.00	(71.00)	-0.02%
01100412000070010	370TH DC	369,048.00	369,048.00	369,048.00	369,000.00	(48.00)	-0.01%
01100412000080010	389TH DC	369,043.00	369,043.00	367,090.05	369,000.00	(43.00)	-0.01%
01100412000090010	398TH DC	371,966.00	371,966.00	371,966.00	372,000.00	34.00	0.01%
01100412000090030	INDIGENT DEFENSE	395,915.35	395,915.35	398,471.00	395,915.35	-	0.00%
01100412000100010	430TH DC	369,114.00	369,114.00	369,114.00	369,000.00	(114.00)	-0.03%
01100412000110010	449TH DC	369,130.00	369,130.00	369,130.00	369,000.00	(130.00)	-0.04%
01100412000210010	CCL#1	483,738.00	483,738.00	495,148.00	484,000.00	262.00	0.05%
01100412000220010	CCL#2	483,693.00	483,693.00	483,693.00	484,000.00	307.00	0.06%
01100412000230010	CCL#3 - PROBATE COURT	582,244.00	582,244.00	582,244.00	582,000.00	(244.00)	-0.04%
01100412000240010	CCL#4	484,749.00	484,749.00	488,899.00	484,000.00	(749.00)	-0.15%
01100412000250010	CCL#5	483,763.00	483,763.00	483,763.00	484,000.00	237.00	0.05%
01100412000260010	CCL#6	483,625.00	483,625.00	486,666.00	484,000.00	375.00	0.08%
1100412000270010	CCL#7	0.00	0.00	300,000.00	300,000.00	300,000.00	100.00%
01100412000310010	MASTER COURT	111,445.60	111,445.60	113,447.00	113,447.00	2,001.40	1.80%
01100412000320010	MASTER CRT II	118,998.00	118,998.00	120,997.00	120,997.00	1,999.00	1.68%
01100412000400010	CRT OF CIV APP	4,570.00	4,570.00	4,570.00	4,570.00	-	0.00%
01100412000450010	AUXILIARY COURT	278,836.00	278,836.00	278,836.00	278,836.00	-	0.00%
01100412000550010	CHILD PROTECTIVE COURT	600.00	600.00	0.00	-	(600.00)	-100.00%
01100412000610010	JP PCT 1/PL 1	271,232.95	271,232.95	271,232.00	271,232.00	(0.95)	0.00%
01100412000620010	JP PCT 1/PL 2	273,542.95	273,542.95	271,344.00	271,344.00	(2,198.95)	-0.80%
01100412000630010	JP PCT 2/PL 1	287,950.95	287,950.95	277,948.00	277,948.00	(10,002.95)	-3.47%
01100412000640010	JP PCT 2/PL 2	289,755.00	289,755.00	289,755.00	289,755.00	-	0.00%
01100412000650010	JP PCT 3/PL 1	311,491.95	311,491.95	315,158.00	311,308.00	(183.95)	-0.06%
01100412000660010	JP PCT 3/PL 2	306,615.90	306,615.90	306,615.90	306,615.90	-	0.00%
01100412000670010	JP PCT 4/PL 1	353,909.95	353,909.95	362,859.00	353,909.00	(0.95)	0.00%
01100412000680010	JP PCT 4/PL 2	443,408.80	443,408.80	443,408.80	443,408.80	-	0.00%
01100412000690010	JP PCT 5/PL 1	265,148.00	265,148.00	265,148.00	265,148.00	-	0.00%



# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 VS 2011

#### General Fund Budget Analysis

Acct. Num.	Department Name	2010		2011		Difference	% Change
		Original Budget	Org. Rev. Budget	Budget Request	Proposed Budget		
01100412000800020	CRIM DA	5,947,751.00	5,947,751.00	6,007,815.38	6,007,815.38	60,064.38	1.01%
01100412000900010	DIST CLERK	2,999,786.70	2,999,786.70	3,028,764.70	3,028,764.70	28,978.00	0.97%
01100412000900090	DOMESTIC RELATIONS OFFICE	0.00	0.00	38,294.00	38,294.00	38,294.00	100.00%
01100412001150130	5TH ADM JUDICIAL REGION	96,000.00	96,000.00	91,000.00	91,000.00	(5,000.00)	-5.21%
01100412001150140	VISITING JUDGES	100,000.00	100,000.00	108,000.00	108,000.00	8,000.00	8.00%
01100412200800010	GRAND JURY	52,350.00	52,350.00	51,847.00	51,847.00	(503.00)	-0.96%
01100412201150150	JURY FEES	750,000.00	750,000.00	750,000.00	800,000.00	50,000.00	6.67%
01100412300850030	PUBLIC DEFENDER	649,583.00	649,583.00	724,388.00	724,388.00	74,805.00	11.52%
01100412301150160	PUBLIC DEFENSE	6,075,329.00	6,075,329.00	7,100,000.00	7,100,000.00	1,024,671.00	16.87%
01100413001100060	CO JUDGE	899,098.15	1,052,685.41	1,033,111.26	1,033,111.26	(19,574.15)	-1.86%
01100413001250020	EXECUTIVE OFFICE	0.00	237,057.00	237,057.00	237,057.00	-	0.00%
01100413301150170	CO COMM	803,360.00	803,360.00	809,315.00	809,315.00	5,955.00	0.74%
01100414001300010	ELECTIONS	1,580,079.17	1,580,079.17	1,485,274.41	1,485,274.41	(94,804.76)	-6.00%
01100415000000000	APPRAISING FEES	1,455,000.00	1,455,000.00	1,500,000.00	1,500,000.00	45,000.00	3.09%
01100415001150020	CO WIDE ADM	1,632,655.08	1,632,655.08	1,446,200.00	1,446,200.00	(186,455.08)	-11.42%
01100415001500020	BAIL BOND BOARD	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
01100415002000010	INFO TECH	1,545,545.10	1,389,691.91	1,241,691.81	1,241,691.81	(148,000.10)	-10.65%
01100415002000020	IT COUNTYWIDE	1,043,550.00	1,043,550.00	1,139,428.00	1,050,000.00	6,450.00	0.62%
01100415131150190	INDEPENDENT AUDIT	138,000.00	138,000.00	138,000.00	138,000.00	-	0.00%
01100415141150010	BUDGET & MANAGEMENT	1,499,258.00	1,221,889.54	1,119,910.54	1,119,910.54	(101,979.00)	-8.35%
01100415151400010	TAX OFF	5,793,576.20	5,793,576.20	6,272,344.00	6,200,000.00	406,423.80	7.02%
01100415151400020	TAX OFF LOCK BOX SRV	40,000.00	40,000.00	40,000.00	40,000.00	-	0.00%
01100415161500010	CO TREASURER	742,929.80	742,929.80	799,884.00	799,884.00	56,954.20	7.67%
01100415181600010	PURCHASING	1,732,891.40	1,732,891.40	1,627,217.00	1,627,217.00	(105,674.40)	-6.10%
01100415191150200	ARBITRAGE CALC	5,000.00	5,000.00	6,500.00	6,500.00	1,500.00	30.00%
01100415211700010	CO AUDITOR	2,669,155.00	2,669,155.00	2,701,707.00	2,701,707.00	32,552.00	1.22%
01100415301150210	GENERAL LITIGATION	923,236.53	923,236.53	1,101,000.00	1,050,000.00	126,763.47	13.73%
01100415401800010	CO CLERK	2,941,201.10	2,941,201.10	2,941,201.00	2,941,201.00	(0.10)	0.00%
01100415401800020	CO CLERK RECORD ARCHIVE	550,000.00	550,000.00	549,173.00	560,000.00	10,000.00	1.82%
01100415501900010	CIVIL SERVICE	32,704.00	32,704.00	30,650.00	30,650.00	(2,054.00)	-6.28%
01100415501900020	HUMAN RESOURCES	566,885.00	621,051.00	621,051.00	621,051.00	-	0.00%
01100419001150220	LRGDC	37,500.00	37,500.00	37,500.00	37,500.00	-	0.00%
01100419001150230	TAC	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%



# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 VS 2011

#### General Fund Budget Analysis

Acct. Num.	Department Name	2010		2011		Difference Org. Rev. Vs Prop.	% Change Org. Rev. Vs Prop
		Original Budget	Org. Rev. Budget	Budget Request	Proposed Budget		
01100419001150250	INSURANCE	1,685,788.00	1,685,788.00	1,685,788.00	1,685,788.00	-	0.00%
01100419102100010	PLANNING	997,055.85	997,055.85	1,007,056.00	997,055.85	-	0.00%
01100419402200010	FACILITIES MANAGEMENT	5,875,900.66	5,875,900.66	5,563,360.00	5,563,360.00	(312,540.66)	-5.32%
01100419501150590	SAFETY DIVISION	856,043.95	856,043.95	838,115.00	838,115.00	(17,928.95)	-2.09%
01100419601150260	MAILING SERVICES	40,000.00	40,000.00	40,000.00	40,000.00	-	0.00%
01100421000800030	AUTOPSIES	750,000.00	750,000.00	729,000.00	729,000.00	(21,000.00)	-2.80%
01100421001150110	CO WIDE LAW ENF	55,000.00	55,000.00	50,000.00	50,000.00	(5,000.00)	-9.09%
01100421001150270	TX DPS	272,366.00	272,366.00	264,343.00	264,343.00	(8,023.00)	-2.95%
01100421001150280	TX ALCOHOLIC BEVERAGE COMM	3,000.00	3,000.00	3,000.00	3,000.00	-	0.00%
01100421001150700	DPS LICENSE & WEIGHT	1,200.00	1,200.00	1,200.00	1,200.00	-	0.00%
01100421002800010	SHERIFF	19,618,890.95	19,618,890.95	20,783,870.00	19,941,913.00	323,022.05	1.65%
01100421002910010	CONSTABLE PCT.1	561,560.00	763,847.25	763,847.25	763,847.25	-	0.00%
01100421002920010	CONSTABLE PCT.2	493,650.00	493,650.00	493,650.00	493,650.00	-	0.00%
01100421002930010	CONSTABLE PCT.3	795,611.00	995,405.44	1,020,607.25	1,020,607.25	25,201.81	2.53%
01100421002940010	CONSTABLE PCT.4	869,875.00	869,875.00	1,042,892.00	1,008,892.00	139,017.00	15.98%
01100421002950010	CONSTABLE PCT.5	491,792.00	491,792.00	474,406.00	474,406.00	(17,386.00)	-3.54%
01100421531230410	RURAL AMBULANCE	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
01100422103000010	FIRE MARSHAL	731,644.50	731,644.50	716,766.00	716,766.00	(14,878.50)	-2.03%
01100422203000020	EMERG SRVS-ALAMO FD	96,000.00	96,000.00	96,000.00	96,000.00	-	0.00%
01100422203000030	EMERG SRVS-ALTON FD	150,000.00	150,000.00	150,000.00	150,000.00	-	0.00%
01100422203000040	EMERG SRVS-DONNA FD	72,000.00	72,000.00	72,000.00	72,000.00	-	0.00%
01100422203000050	EMERG SRVS-EDCOUCH FD	26,880.00	26,880.00	26,880.00	26,880.00	-	0.00%
01100422203000060	EMERG SRVS-EDINBURG FD	180,000.00	180,000.00	180,000.00	180,000.00	-	0.00%
01100422203000070	EMERG SRVS-ELSA FD	88,000.00	88,000.00	88,000.00	88,000.00	-	0.00%
01100422203000080	EMERG SRVS-HIDALGO FD	4,320.00	4,320.00	4,320.00	4,320.00	-	0.00%
01100422203000090	EMERG SRVS-LA JOYA FD	60,000.00	60,000.00	60,000.00	60,000.00	-	0.00%
01100422203000100	EMERG SRVS-LA VILLA FD	30,000.00	30,000.00	30,000.00	30,000.00	-	0.00%
01100422203000110	EMERG SRVS-LINN-SAN MANUEL FD	71,500.00	71,500.00	71,500.00	71,500.00	-	0.00%
01100422203000120	EMERG SRVS-MCALLEN FD	18,000.00	18,000.00	18,000.00	18,000.00	-	0.00%
01100422203000130	EMERG SRVS-MERCEDES FD	60,000.00	60,000.00	60,000.00	60,000.00	-	0.00%
01100422203000140	EMERG SRVS-MISSION FD	77,000.00	77,000.00	77,000.00	77,000.00	-	0.00%
01100422203000150	EMERG SRVS-MONTE ALTO FD	66,000.00	66,000.00	66,000.00	66,000.00	-	0.00%

# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 VS 2011

#### General Fund Budget Analysis

Acct. Num.	Department Name	2010		2011		Difference Org. Rev. Vs Prop.	% Change Org. Rev. Vs Prop
		Original Budget	Org. Rev. Budget	Budget Request	Proposed Budget		
01100422203000160	EMERG SRVS-PALMVIEW FD	126,500.00	126,500.00	126,500.00	126,500.00	-	0.00%
01100422203000170	EMERG SRVS-PHARR FD	11,000.00	11,000.00	11,000.00	11,000.00	-	0.00%
01100422203000180	EMERG SRVS-SAN JUAN FD	22,000.00	22,000.00	22,000.00	22,000.00	-	0.00%
01100422203000190	EMERG SRVS-WESLACO FD	104,500.00	104,500.00	104,500.00	104,500.00	-	0.00%
01100422203000260	EMERG SRVS-SULLIVAN FD	10,000.00	10,000.00	10,000.00	10,000.00	-	0.00%
01100423003200010	ADULT PROB	100,750.00	100,750.00	119,400.00	100,750.00	-	0.00%
01100423212800020	JAIL	22,546,373.05	22,546,373.05	23,369,078.00	22,969,078.00	422,704.95	1.87%
01100423323300010	JUV DET HM	4,127,178.76	4,127,178.76	4,709,398.76	4,227,178.76	100,000.00	2.42%
01100423603300020	JUV PROB	4,008,562.19	4,008,562.19	4,691,462.19	4,308,562.19	300,000.00	7.48%
01100429003000230	EMERGENCY MANAGEMENT	471,441.00	471,441.00	509,376.00	509,376.00	37,935.00	8.05%
01100429301150290	TRAFFIC ENGINEERING	105,275.00	105,275.00	100,000.00	100,000.00	(5,275.00)	-5.01%
01100432001210010	PCT1 SANITATION	1,756,958.00	1,554,670.75	1,554,670.75	1,554,670.75	-	0.00%
01100432001220010	PCT2 SANITATION	1,270,105.55	1,270,105.55	1,235,425.00	1,235,425.00	(34,680.55)	-2.73%
01100432001230010	PCT3 SANITATION	2,396,546.00	2,290,858.63	2,290,858.63	2,290,858.63	-	0.00%
01100432001240010	PCT4 SANITATION	1,123,850.00	1,123,850.00	1,123,850.00	1,123,850.00	-	0.00%
01100441003400010	HEALTH ADM	1,940,110.25	1,940,110.25	2,035,568.00	2,035,568.00	95,457.75	4.92%
01100441003400030	HEALTH CLINICS	4,232,586.88	4,232,586.88	4,309,190.00	4,309,190.00	76,603.12	1.81%
01100441003500030	WIC INELIGIBLE COSTS	1,000.00	1,000.00	1,000.00	1,000.00	-	0.00%
01100444001150300	EASTER SEALS RGV	18,000.00	18,000.00	18,000.00	18,000.00	-	0.00%
01100444001150310	TROPICAL TX CENTER MHMR	702,338.00	702,338.00	702,338.00	702,338.00	-	0.00%
01100444001150320	MENTAL HEALTH	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
01100444001150670	AMIGOS DEL VALLE	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
01100444002400010	HUMAN SERVICES	1,380,015.85	1,380,015.85	1,380,015.85	1,380,015.85	-	0.00%
01100444002400020	PAUPER BURIAL	130,200.00	130,200.00	110,000.00	110,000.00	(20,200.00)	-15.51%
01100444002400040	INDIGENT HEALTH UPL	8,500,000.00	8,500,000.00	8,000,000.00	8,000,000.00	(500,000.00)	-5.88%
01100444003600010	CHILD WELFARE	122,677.00	122,677.00	125,636.00	125,636.00	2,959.00	2.41%
01100444003700010	VETERAN'S SRV	304,180.00	304,180.00	296,114.92	296,114.92	(8,065.08)	-2.65%
01100444201100570	CHILD ADVOCACY CTR	0.00	0.00	50,000.00	50,000.00	50,000.00	100.00%
01100451101150330	HISTORICAL COMM	7,816.00	7,816.00	7,816.00	7,816.00	-	0.00%
01100451321150340	HISTORICAL MUSEUM	460,000.00	460,000.00	460,000.00	460,000.00	-	0.00%
01100451321150580	DONNA MUSEUM	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
01100451321150710	IMAS	50,000.00	50,000.00	50,000.00	50,000.00	-	0.00%
01100452001200020	PARKS CO WIDE	83,147.00	83,147.00	83,147.00	78,158.00	(4,989.00)	-6.00%

# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 VS 2011

#### General Fund Budget Analysis

Acct. Num.	Department Name	2010		2011		% Change	
		Original Budget	Org. Rev. Budget	Budget Request	Proposed Budget		Difference Org. Rev. Vs Prop.
01100452001210130	PCT.1 PARKS	952,576.00	952,576.00	952,576.00	895,421.44	(57,154.56)	-6.00%
01100452001220080	PCT.2 PARKS	1,004,357.00	1,004,357.00	1,004,357.00	944,095.58	(60,261.42)	-6.00%
01100452001230080	PCT.3 PARKS	920,477.00	814,789.63	814,789.63	759,561.00	(55,228.63)	-6.78%
01100452001240090	PCT.4 PARKS	281,191.00	281,191.00	359,676.00	661,789.00	380,598.00	135.35%
01100455001150350	COUNTY LIBRARY SYS	235,000.00	235,000.00	221,000.00	221,000.00	(14,000.00)	-5.96%
01100461001150360	PREDATORY ANIMALS	26,400.00	26,400.00	26,400.00	26,400.00	-	0.00%
01100461001150370	INSECT ERADICATION	1,500.00	1,500.00	1,500.00	1,500.00	-	0.00%
01100461001150380	HUMANE SOCIETY	400,000.00	400,000.00	400,000.00	400,000.00	-	0.00%
01100461003800010	TX AGRILIFE EXT	452,582.30	452,582.30	448,509.00	448,509.00	(4,073.30)	-0.90%
01100463001210020	PCT.1 CDBG	55,086.60	55,086.60	0.00	-	(55,086.60)	-100.00%
01100463002500010	URBAN COUNTY	7,000.00	7,000.00	7,000.00	7,000.00	-	0.00%
01100466001210500	PCT.1 CRC	77,504.00	77,504.00	77,504.00	77,504.00	-	0.00%
01100466001220180	PCT.2 CRC	166,263.00	166,263.00	172,949.00	172,949.00	6,686.00	4.02%
01100466001220820	PCT.2 CRC (S.TOWER)	129,118.00	129,118.00	132,762.00	132,762.00	3,644.00	2.82%
01100491010002380	TRF OUT-CO REC MGMT/PRESERV	150,869.00	150,869.00	150,869.00	150,869.00	-	0.00%
01100491010002390	TRF OUT-COURT REPORTER SERVICE	73,986.33	73,986.33	70,000.00	70,000.00	(3,986.33)	-5.39%
01100491010002410	TRF OUT-COURTHOUSE SECURITY	502,146.00	502,146.00	475,000.00	475,000.00	(27,146.00)	-5.41%
01100491010002800	TRF OUT-DESIG PURP LVL 0	0.00	0.00	0.00	-	-	0.00%
01100491010002829	TRF OUT-DESIG PURP LVL 2	0.00	0.00	0.00	-	-	0.00%
01100491010002840	TRF OUT-DESIG PURP LVL 4	0.00	0.00	0.00	-	-	0.00%
01100491010002850	TRF OUT-STOP TRUANCY CNST PCT.3	0.00	0.00	0.00	-	-	0.00%
01100491010002851	TRF OUT-STOP TRUANCY CNST PCT.3	90,000.00	90,000.00	90,000.00	90,000.00	-	0.00%
01100491010002859	TRF OUT-STOP TRUANCY CNST PCT.3	0.00	0.00	0.00	-	-	0.00%
01100491010002861	TRF OUT-S.T.A.R. PRJ JUV PROB	5,000.00	5,000.00	5,000.00	5,000.00	-	0.00%
01100491010002940	TRF OUT-TX JUV PROB COMM (TJPC)	0.00	0.00	0.00	-	-	0.00%
01100491010002941	TRF OUT-TX JUV PROB COMM (TJPC)	135,000.00	135,000.00	135,000.00	135,000.00	-	0.00%
01100491010002950	TRF OUT-PAJ BOOT CAMP	970,635.00	970,635.00	913,000.00	913,000.00	(57,635.00)	-5.94%
01100491011212000	TRF OUT-R&B PCT.1	1,861,141.55	1,861,141.55	1,749,500.00	1,749,500.00	(111,641.55)	-6.00%

# HIDALGO COUNTY

## Department Of Budget & Management

### 2010 VS 2011

#### General Fund Budget Analysis

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	2011 Proposed Budget	Difference Org. Rev. Vs Prop.	% Change Org. Rev. Vs Prop
01100491011222000	TRF OUT-R&B PCT.2	1,764,739.31	1,764,739.31	1,658,854.95	1,658,854.95	(105,884.36)	-6.00%
01100491011232000	TRF OUT-R&B PCT.3	1,834,731.58	1,834,731.58	1,724,647.68	1,724,647.68	(110,083.90)	-6.00%
01100491011242000	TRF OUT-R&B PCT.4	1,792,345.26	1,792,345.26	1,684,804.54	1,684,804.54	(107,540.72)	-6.00%
		<b>\$ 159,345,270.00</b>	<b>\$ 159,345,278.31</b>	<b>\$ 163,397,368.56</b>	<b>161,172,209.79</b>	<b>\$ 1,826,931.48</b>	

**H**IDALGO **C**COUNTY  
Department Of Budget & Management

2011 BUDGET PROCESS  
General Fund  
*As of August 23, 2010*

Draft Proposed Budget	\$ 161,172,209
Estimated Revenue	156,363,269
Estimated Rev. Shortfall	<u>(4,808,940)</u>

OPTIONS:

1. Additional department reductions
2. Non-department reductions
3. Fund Balance reserves
4. Additional Health Ins. Reserves
5. Tax Rate change

**HIDALGO COUNTY**  
Department Of Budget & Management

PROJECTED GENERAL FUND - FUND BALANCE  
For Fiscal Year Ending December 31, 2010

<b>Unreserved Fund Balance as of December 31, 2009</b>	<b>\$</b>	<b>21,594,909</b>
2010 Revenues and Other Financing Sources (Original Budget)	\$	157,479,936
2010 Appropriations and Other Financing Uses (Original Budget)	\$	(159,345,270)
(Fund Balance Appropriation of \$1,865,334)		
 <u>Fiscal Year 2010 Adjustments:</u>		
Bail Bond Fees - Reserved (04/27/2010 AI-20814)	\$	(116,094)
Hurricane "Alex" Appropriation	\$	(3,000,000)
City of San Juan - Reimbursement of Hurricane Dolly - Local Share	\$	145,106
GDEM/FEMA - Reimbursement of Hurricane Dolly - Federal Share	\$	1,912,626
Road & Bridge (C.O., Series 2009) - Pct. 1 - Reimbursement of Drainage Proj. Exp.	\$	250,000
C.O., Series 2010 - Pct. 1 - Reimbursement of Drainage Project Expenditures	\$	250,000
C.O., Series 2010 - Pct. 4 - Reimbursement of Drainage Project Expenditures	\$	1,400,000
2010 Mid-Year Revised Revenue Estimates - County Auditor	\$	4,395,018
(\$5,518,278 Estimated Additional Revenue Less \$1,123,260 New Source Revenue to be Appropriated)		
 <b>Estimated Unreserved Fund Balance as of December 31, 2010</b>	 <b>\$</b>	 <b>24,966,231</b>

**2010 Adjusted Budget \$ 165,370,187**

**Fund Balance as Percentage of 2010 Budget 15.1%**

**Pending Reimbursements:**

GDEM/FEMA - Reimbursement of Hurricane Dolly - Federal Share	\$	2,423,667
Various Cities - Reimbursement of Hurricane Dolly - Local Share	\$	916,333
 <b>Estimated Unreserved Fund Balance as of December 31, 2010</b>	 <b>\$</b>	 <b>28,306,231</b>

**Fund Balance as Percentage of 2010 Budget 17.1%**

# HIDALGO COUNTY

## Department Of Budget & Management

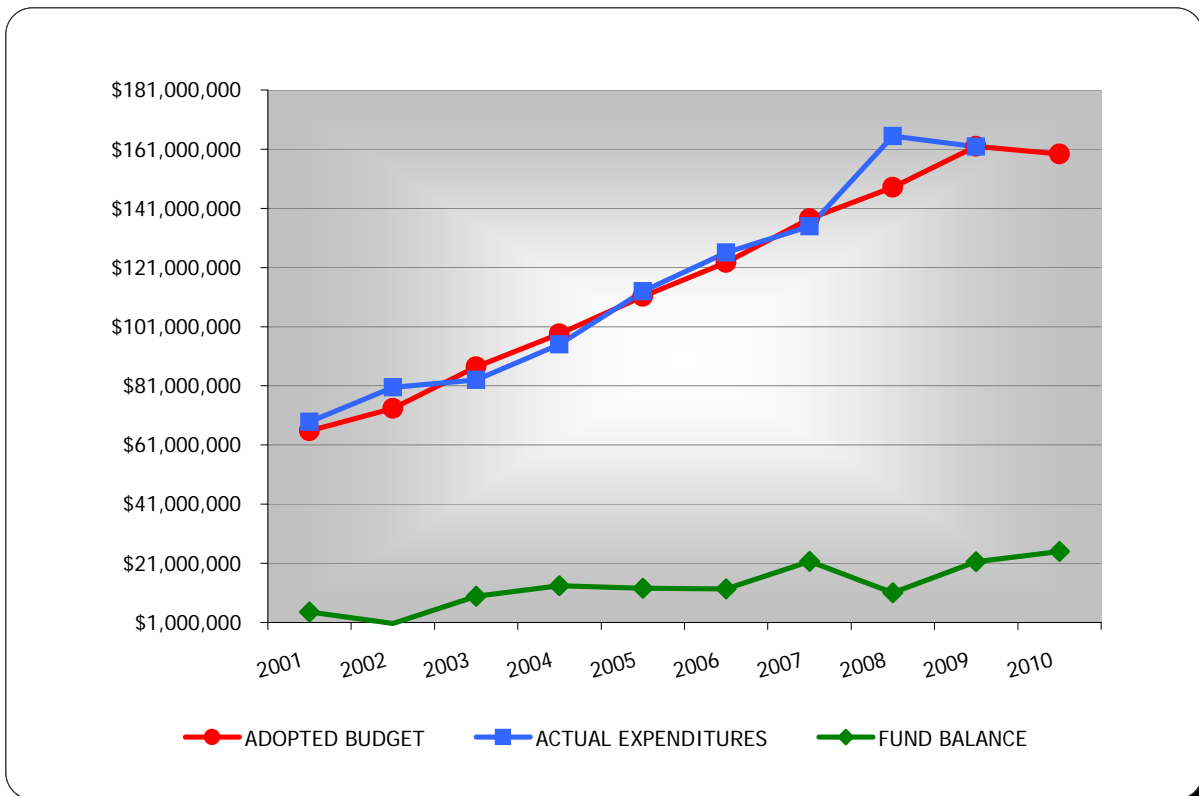
### 2011 BUDGET PROCESS

#### General Fund

#### Ten Year Budget History

<b>YEAR</b>	<b>ADOPTED BUDGET</b>	<b>ACTUAL EXPENDITURES</b>	<b>FUND BALANCE</b>
2001	65,837,395.62	68,781,616.19	4,534,854.00
2002	73,338,846.21	80,464,685.73	702,648.00
2003	87,428,058.42	82,999,167.81	9,834,100.00
2004	98,567,100.02	95,016,472.96	13,452,401.00
2005	111,264,303.00	112,970,658.86	12,541,571.00
2006	122,748,112.00	126,069,767.80	12,320,991.00
2007	137,500,628.00	134,939,161.48	21,627,835.00
2008	148,152,171.00	165,372,968.06	11,036,241.00
2009	161,950,319.00	161,823,084.41	21,594,909.00
2010	159,345,270.00	-	24,966,231.00 *

\* Estimated





# HIDALGO COUNTY

## Department Of Budget & Management

### 2011 BUDGET PROCESS Self Funded Programs Analysis As of August 23, 2010

FY 2009	
<b><u>HEALTH BENEFITS FUND (2201)</u></b>	
Revenues	16,970,892
Expenditures	-14,826,014
Net Inc./Dec. to Fund	2,144,878
Balance	
<b><u>WORKERS COMPENSATION FUND (2202)</u></b>	
Revenues	1,328,700
Expenditures	-1,675,742
Net Inc./Dec. to Fund	-347,042
Balance	

FY 2010	
<b><u>HEALTH BENEFITS FUND (2201)</u></b>	
Revenues	12,549,576
Expenditures	-16,746,052
Net Inc./Dec. to Fund	-4,196,476
Balance	
<b><u>WORKERS COMPENSATION FUND (2202)</u></b>	
Revenues	0
Expenditures	-1,759,529
Net Inc./Dec. to Fund	-1,759,529
Balance	

FY 2011	
<b><u>HEALTH BENEFITS FUND (2201)</u></b>	
Revenues	15,694,429
Expenditures	-17,583,354
Net Inc./Dec. to Fund	-1,888,926
Balance	
<b><u>WORKERS COMPENSATION FUND (2202)</u></b>	
Revenues	0
Expenditures	-1,847,506
Net Inc./Dec. to Fund	-1,847,506
Balance	

FUND BALANCE	
<b><u>HEALTH BENEFITS FUND (2201)</u></b>	
2010 Beg. F/B	9,597,711
2010 Inc./Dec.	-4,196,476
2011 Inc./Dec.	-1,888,926
2011 End. F/B	3,512,310
<b><u>WORKERS COMPENSATION FUND (2202)</u></b>	
2010 Beg. F/B	9,614,329
2010 Inc./Dec.	-1,759,529
2011 Inc./Dec.	-1,847,506
2011 End. F/B	6,007,294

Assumptions:

- (1) HB & WC expenditures, 5% increase over prior year
- (2) 32% increase on employer paid HB premium FY'11
- (3) 0% contribution on WC for FY'11
- (4) no change on actuarial required reserve
- (5) Fund Balances do not include Req. Reserves: HB \$965,000, WC \$1,596,534

# HIDALGO COUNTY

Department of Budget and Management

## Estimated Revenues at the listed Tax Rates - 2011

	2011 Tax Estimator @ \$0.6000 Tax Rate			2011 Tax Estimator @ \$0.6100 Tax Rate		
	TOTAL - ALL FUNDS	TOTAL MAINT. AND OPERATION	TOTAL DEBT SERVICE	TOTAL - ALL FUNDS	TOTAL MAINT. AND OPERATION	TOTAL DEBT SERVICE
Freeze Adjusted Taxable Value	25,627,222,333			25,627,222,333		
Railroad Rolling Stock Value	(50,142)			(50,142)		
Value of Properties under Protest	105,075,201			105,075,201		
Total Taxable Value	25,732,247,392	25,732,247,392	25,732,247,392	25,732,247,392	25,732,247,392	25,732,247,392
Proposed Tax Rate	0.6000	0.5207	0.0793	0.6100	0.5307	0.0793
Tax Levy on Freeze Adjusted Taxable Value	154,393,484	133,987,812	20,405,672	156,966,709	136,561,037	20,405,672
Plus: Estimated Freeze Ceiling - 065	7,143,280	6,199,176	944,103	7,143,280	6,214,654	928,626
Plus: Estimated Freeze Ceiling - DP	2,043,104	1,773,074	270,030	2,043,104	1,777,500	265,604
Less: TIRZ Payments	(1,991,435)	(1,728,234)	(263,201)	(1,991,435)	(1,732,548)	(258,887)
TOTAL TAX LEVY	161,588,433	140,231,829	21,356,605	164,161,658	142,820,642	21,341,016
Current Tax Collections	149,469,301	129,714,441	19,754,859	151,849,534	132,109,094	19,740,439
Penalty and Interest on Current Collections	2,424,000	2,103,628	320,372	2,462,000	2,141,940	320,060
Total Current Collections	151,893,301	131,818,069	20,075,231	154,311,534	134,251,034	20,060,499
Delinquent Tax Collections	7,001,000	6,143,000	858,000	7,001,000	6,143,000	858,000
Penalty and Interest on Delinquent Tax Collections	2,591,000	2,273,000	318,000	2,591,000	2,273,000	318,000
Total Delinquent Collections	9,592,000	8,416,000	1,176,000	9,592,000	8,416,000	1,176,000
Total Tax Collections	161,485,301	140,234,069	21,251,231	163,903,534	142,667,034	21,236,499
Beginning Fund Balance	28,751,733	24,460,157	4,291,576	28,751,733	24,460,157	4,291,576
Current Tax Collections	151,893,301	131,818,069	20,075,231	154,311,534	134,251,034	20,060,499
Delinquent Tax Collections	9,592,000	8,416,000	1,176,000	9,592,000	8,416,000	1,176,000
Other Revenues	18,942,786	18,563,530	379,256	18,942,786	18,563,530	379,256
Total Resources Available	209,179,820	183,257,756	25,922,063	211,598,052	185,690,721	25,907,331
Total Estimated Expenditures	(180,342,853)	(158,797,599)	(21,545,253)	(182,775,818)	(161,230,564)	(21,545,253)
Estimated Ending Fund Balance	28,836,967	24,460,157	4,376,810	28,822,235	24,460,157	4,362,078
	16.0%	15.4%	20.3%	15.8%	15.2%	20.2%

**2010 Property Tax Rates in HIDALGO COUNTY**

This notice concerns 2010 property tax rates for HIDALGO COUNTY. It presents information about three tax rates. Last year's tax rate is the actual rate the taxing unit used to determine property taxes last year. This year's effective tax rate would impose the same total taxes as last year if you compare properties taxed in both years. This year's rollback tax rate is the highest tax rate the taxing unit can set before taxpayers can start tax rollback procedures. In each case these rates are found by dividing the total amount of taxes by the tax base (the total value of taxable property) with adjustments as required by state law. The rates are given per \$100 of property value.

**Last year's tax rate:**

Last year's operating taxes	\$134,002,644
Last year's debt taxes	\$20,203,636
Last year's total taxes	\$154,206,280
Last year's tax base	\$26,136,657,627
Last year's total tax rate	0.5900 /\$100

**This year's effective tax rate:**

Last year's adjusted taxes (after subtracting taxes on lost property)	\$151,231,148
+ This year's adjusted tax base (after subtracting value of new property)	\$24,641,707,744
= This year's effective tax rate	0.6137 /\$100

*(Maximum rate unless unit publishes notices and holds hearings.)*

**This year's rollback tax rate:**

Last year's adjusted operating taxes (after subtracting taxes on lost property and adjusting for any transferred function, tax increment financing, state criminal justice mandate, and/or enhanced indigent health care expenditures)	\$133,103,568
+ This year's adjusted tax base	\$24,641,707,744
= This year's effective operating rate	0.5402 /\$100
x 1.08 = this year's maximum operating rate	0.5834 /\$100
+ This year's debt rate	0.0793 /\$100
= This year's total rollback rate	0.6627 /\$100

**Statement of Increase/Decrease**

If HIDALGO COUNTY adopts a 2010 tax rate equal to the effective tax rate of \$0.6137 per \$100 of value, taxes would increase compared to 2009 taxes by \$1,307,267.

**Schedule A - Unencumbered Fund Balances**

The following estimated balances will be left in the unit's property tax accounts at the end of the fiscal year. These balances are not encumbered by a corresponding debt obligation.

Type of Property Tax Fund	Balance
General Fund	\$24,460,157
Debt Service Funds	\$4,291,577

**Schedule B - 2010 Debt Service**

The unit plans to pay the following amounts for long-term debts that are secured by property taxes. These amounts will be paid from property tax revenues (or additional sales tax revenues, if applicable).

Description of Debt	Principal or Contract Payment to be Paid from Property Taxes	Interest to be Paid from Property Taxes	Other Amounts to be Paid	Total Payment
SIB Loan S-2008-003-06	\$82,071	\$30,249	\$0	\$112,319
2001 Certificates of Obligation	\$1,120,000	\$58,800	\$1,000	\$1,179,800
2002 Certificates of Obligation	\$915,000	\$196,809	\$1,000	\$1,112,809
2004 Certificates of Obligation	\$2,130,000	\$554,513	\$1,000	\$2,685,513
2005 Refunding Bonds	\$2,705,000	\$2,530,000	\$1,000	\$5,236,000
2006 Certificates of Obligation	\$995,000	\$1,607,513	\$1,000	\$2,603,513
2006 Refunding Bonds	\$200,000	\$8,000	\$1,000	\$209,000
2007 Refunding Bonds	\$135,000	\$1,078,083	\$1,000	\$1,214,083
2009 Certificates of Obligation	\$980,000	\$1,015,494	\$1,000	\$1,996,494
2009A Refunding Bonds	\$1,310,000	\$98,100	\$1,000	\$1,409,100
2009B-C Certificates of Obligation	\$460,000	\$556,136	\$1,000	\$1,017,136
2010A-B Certificates of Obligation	\$895,000	\$1,494,233	\$1,000	\$2,390,233
<b>Total Required for 2010 Debt Service</b>				<b>\$21,165,997</b>
- Amount (if any) paid from funds listed in Schedule A				\$1,050,000
- Amount (if any) paid from other resources				\$0
- Excess collections last year				\$0
<b>= Total to be paid from taxes in 2010</b>				<b>\$20,115,997</b>
+ Amount added in anticipation that the unit will collect only 100.00% of its taxes in 2010				\$0
<b>= Total Debt Levy</b>				<b>\$20,115,997</b>

**Schedule D - State Criminal Justice Mandate**

The HIDALGO COUNTY Auditor certifies that HIDALGO COUNTY has spent \$2,804,151 in the previous 12 months beginning January 1, 2009, for the maintenance and operations cost of keeping inmates sentenced to the Texas Department of Criminal Justice. HIDALGO COUNTY Sheriff has provided information on these costs, minus the state revenues received for reimbursement of such costs.

This notice contains a summary of actual effective and rollback tax rates' calculations. You can inspect a copy of the full calculations at HIDALGO COUNTY TAX OFFICE, 2804 S. US HWY 281, EDINBURG, TEXAS 78539.

Name of person preparing this notice: ARMANDO BARRERA JR., RTA

Title: HIDALGO COUNTY TAX ASSESSOR-COLLECTOR

Date Prepared: August 9, 2010

# HIDALGO COUNTY

## Department Of Budget & Management

### 2011 BUDGET PROCESS

#### Governing Body Summary #1A

#### Benchmark 2010 Tax Rates

As of August 12, 2010

Description of Tax Rate	Tax Rate Per \$100	Tax Levy *	Additional Tax Levy
Effective Tax Rate	0.6137	\$164,699,931	\$0
One Percent Tax Increase **	0.6198	\$166,245,690	\$1,545,759
One Cent Per \$100 Tax Increase**	0.6237	\$167,233,963	\$2,534,032
Notice & Hearing Limit***	0.6137	\$164,699,931	\$0
Rollback Tax Rate	0.6627	\$177,116,688	\$12,416,757
Last Year's Tax Rate	0.5900	\$158,694,275	-\$6,005,656
Proposed Tax Rate	0.0000	\$9,186,384	-\$155,513,547

\* Tax levies are calculated using line 19 of the Effective Tax Rate worksheet and this year's frozen tax levy on homesteads of the elderly or disabled.

\*\* Tax increase compared to effective tax rate.

\*\*\* The Notice and Hearing Limit is the highest tax rate that may be adopted without notices and public hearing. It is the lower of the rollback tax rate or the effective tax rate.

**HIDALGO COUNTY**  
Department Of Budget & Management

2011 BUDGET PROCESS  
Proposed Initiatives by County Courts at Law  
*As of August 23, 2010*

**INCREASE UTILIZATION OF PUBLIC DEFENDERS OFFICE**

Increase appointments from the "wheel" from 30% to 40%

Current Number of Case assigned from the "wheel": 1,200 cases

Increased Caseload: 400 cases

Average Cost per Case: \$ 230

**Expected Savings from Initiatives: \$ 92,000**

**ASSESS ATTORNEY'S FEE TO ALL CASES WITH COURT  
APPOINTED COUNSEL**

Proposed Fee Amount: \$ 200

Number of cases with Court Appointed Counsel: 9,723

**Expected Revenue from Initiative: \$ 1,944,600**

**HIDALGO COUNTY**  
 Department Of Budget & Management

2011 BUDGET PROCESS  
 Aid to Non- Governmental and Governmental Agencies Analysis  
 As of August 23, 2010

Agency Name	2010 Adopted Budget	-25%	-50%	-75%	
VIDA	250,000	(62,500.00)	(125,000.00)	(187,500.00)	
TROPICAL TX CENTER MHMR <sup>(1)</sup>	702,338	-	-	-	
HISTORICAL MUSEUM	360,000	(90,000.00)	(180,000.00)	(270,000.00)	
HISTORICAL MUSEUM (Jail Restoration Agreement)	100,000	(25,000.00)	(50,000.00)	(75,000.00)	
COUNTY LIBRARY SYS	235,000	(58,750.00)	(117,500.00)	(176,250.00)	
DONNA MUSEUM	50,000	(12,500.00)	(25,000.00)	(37,500.00)	
IMAS	50,000	(12,500.00)	(25,000.00)	(37,500.00)	
HUMANE SOCIETY <sup>(2)</sup>	400,000	-	-	-	
<b>TOTAL:</b>		<b>\$ 2,147,338</b>	<b>\$ (261,250)</b>	<b>\$ (522,500)</b>	<b>\$ (783,750)</b>

<sup>(1)</sup> As per Health and Safety Code Chapter 534. Community Services

<sup>(2)</sup> Contract



# HIDALGO COUNTY

## Department Of Budget & Management

### HEALTH INSURANCE ANALYSIS General Fund

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	Health Insurance Adjustment	% Adjustment
01100412000010010	92ND DC	368,960.00	368,960.00	368,960.00	(4,465.00)	-1.21%
01100412000020010	93RD DC	369,213.00	369,213.00	369,213.00	(4,465.00)	-1.21%
01100412000030010	139TH DC	369,127.00	369,127.00	368,760.15	(4,465.00)	-1.21%
01100412000040010	206TH DC	369,214.00	369,214.00	367,434.16	(4,465.00)	-1.21%
01100412000050010	275TH DC	368,889.00	368,889.00	368,889.00	(4,465.00)	-1.21%
01100412000060010	332ND DC	369,071.00	369,071.00	366,593.00	(4,465.00)	-1.21%
01100412000070010	370TH DC	369,048.00	369,048.00	369,048.00	(4,465.00)	-1.21%
01100412000080010	389TH DC	369,043.00	369,043.00	367,090.05	(4,465.00)	-1.21%
01100412000090010	398TH DC	371,966.00	371,966.00	371,966.00	(4,465.00)	-1.20%
01100412000090030	INDIGENT DEFENSE	395,915.35	395,915.35	398,471.00	(6,251.00)	-1.58%
01100412000100010	430TH DC	369,114.00	369,114.00	369,114.00	(4,465.00)	-1.21%
01100412000110010	449TH DC	369,130.00	369,130.00	369,130.00	(4,465.00)	-1.21%
01100412000210010	CCL#1	483,738.00	483,738.00	495,148.00	(4,465.00)	-0.92%
01100412000220010	CCL#2	483,693.00	483,693.00	483,693.00	(4,465.00)	-0.92%
01100412000230010	CCL#3 - PROBATE COURT	582,244.00	582,244.00	582,244.00	(6,251.00)	-1.07%
01100412000240010	CCL#4	484,749.00	484,749.00	488,899.00	(4,465.00)	-0.92%
01100412000250010	CCL#5	483,763.00	483,763.00	483,763.00	(4,465.00)	-0.92%
01100412000260010	CCL#6	483,625.00	483,625.00	486,666.00	(4,465.00)	-0.92%
1100412000270010	CCL#7	0.00	0.00	300,000.00	(4,465.00)	0.00%
01100412000310010	MASTER COURT	111,445.60	111,445.60	113,447.00	(1,786.00)	-1.60%
01100412000320010	MASTER CRT II	118,998.00	118,998.00	120,997.00	(1,786.00)	-1.50%
01100412000400010	CRT OF CIV APP	4,570.00	4,570.00	4,570.00	-	0.00%
01100412000450010	AUXILIARY COURT	278,836.00	278,836.00	278,836.00	(3,572.00)	-1.28%
01100412000550010	CHILD PROTECTIVE COURT	600.00	600.00	0.00	-	0.00%
01100412000610010	JP PCT 1/PL 1	271,232.95	271,232.95	271,232.00	(4,465.00)	-1.65%
01100412000620010	JP PCT 1/PL 2	273,542.95	273,542.95	271,344.00	(4,504.00)	-1.65%
01100412000630010	JP PCT 2/PL 1	287,950.95	287,950.95	277,948.00	(4,465.00)	-1.55%
01100412000640010	JP PCT 2/PL 2	289,755.00	289,755.00	289,755.00	(4,465.00)	-1.54%

# HIDALGO COUNTY

## Department Of Budget & Management

### HEALTH INSURANCE ANALYSIS General Fund

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	Health Insurance Adjustment	% Adjustment
01100412000650010	JP PCT 3/PL 1	311,491.95	311,491.95	315,158.00	(5,358.00)	-1.72%
01100412000660010	JP PCT 3/PL 2	306,615.90	306,615.90	306,615.90	(5,358.00)	-1.75%
01100412000670010	JP PCT 4/PL 1	353,909.95	353,909.95	362,859.00	(7,144.00)	-2.02%
01100412000680010	JP PCT 4/PL 2	443,408.80	443,408.80	443,408.80	(8,037.00)	-1.81%
01100412000690010	JP PCT 5/PL 1	265,148.00	265,148.00	265,148.00	(4,465.00)	-1.68%
01100412000800020	CRIM DA	5,947,751.00	5,947,751.00	6,007,815.38	(76,728.00)	-1.29%
01100412000900010	DIST CLERK	2,999,786.70	2,999,786.70	3,028,764.70	(58,045.00)	-1.93%
01100412000900090	DOMESTIC RELATIONS OFFICE	0.00	0.00	38,294.00	-	0.00%
01100412001150130	5TH ADM JUDICIAL REGION	96,000.00	96,000.00	91,000.00	-	0.00%
01100412001150140	VISITING JUDGES	100,000.00	100,000.00	108,000.00	-	0.00%
01100412200800010	GRAND JURY	52,350.00	52,350.00	51,847.00	-	0.00%
01100412201150150	JURY FEES	750,000.00	750,000.00	750,000.00	-	0.00%
01100412300850030	PUBLIC DEFENDER	649,583.00	649,583.00	724,388.00	(12,530.00)	-1.93%
01100412301150160	PUBLIC DEFENSE	6,075,329.00	6,075,329.00	7,100,000.00	-	0.00%
01100413001100060	CO JUDGE	899,098.15	1,052,685.41	1,033,111.26	(8,902.00)	-0.85%
01100413001250020	EXECUTIVE OFFICE	0.00	237,057.00	237,057.00	(3,752.00)	-1.58%
01100413301150170	CO COMM	803,360.00	803,360.00	809,315.00	(5,358.00)	-0.67%
01100414001300010	ELECTIONS	1,580,079.17	1,580,079.17	1,485,274.41	(16,074.00)	-1.02%
01100415000000000	APPRAISING FEES	1,455,000.00	1,455,000.00	1,500,000.00	-	0.00%
01100415001150020	CO WIDE ADM	1,632,655.08	1,632,655.08	1,446,200.00	-	0.00%
01100415001500020	BAIL BOND BOARD	5,000.00	5,000.00	5,000.00	-	0.00%
01100415002000010	INFO TECH	1,545,545.10	1,389,691.91	1,241,691.81	(17,832.00)	-1.28%
01100415002000020	IT COUNTYWIDE	1,043,550.00	1,043,550.00	1,139,428.00	-	0.00%
01100415131150190	INDEPENDENT AUDIT	138,000.00	138,000.00	138,000.00	-	0.00%
01100415141150010	BUDGET & MANAGEMENT	1,499,258.00	1,221,889.54	1,119,910.54	(13,367.00)	-1.09%
01100415151400010	TAX OFF	5,793,576.20	5,793,576.20	6,272,344.00	(116,090.00)	-2.00%
01100415151400020	TAX OFF LOCK BOX SRV	40,000.00	40,000.00	40,000.00	-	0.00%
01100415161500010	CO TREASURER	742,929.80	742,929.80	799,884.00	(15,209.00)	-2.05%

# HIDALGO COUNTY

## Department Of Budget & Management

### HEALTH INSURANCE ANALYSIS General Fund

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	Health Insurance Adjustment	% Adjustment
01100415181600010	PURCHASING	1,732,891.40	1,732,891.40	1,627,217.00	(26,790.00)	-1.55%
01100415191150200	ARBITRAGE CALC	5,000.00	5,000.00	6,500.00	-	0.00%
01100415211700010	CO AUDITOR	2,669,155.00	2,669,155.00	2,701,707.00	(30,825.00)	-1.15%
01100415301150210	GENERAL LITIGATION	923,236.53	923,236.53	1,101,000.00	-	0.00%
01100415401800010	CO CLERK	2,941,201.10	2,941,201.10	2,941,201.00	(59,773.00)	-2.03%
01100415401800020	CO CLERK RECORD ARCHIVE	550,000.00	550,000.00	549,173.00	(11,637.00)	-2.12%
01100415501900010	CIVIL SERVICE	32,704.00	32,704.00	30,650.00	-	0.00%
01100415501900020	HUMAN RESOURCES	566,885.00	621,051.00	621,051.00	(12,530.00)	-2.02%
01100419001150220	LRGVDC	37,500.00	37,500.00	37,500.00	-	0.00%
01100419001150230	TAC	3,000.00	3,000.00	3,000.00	-	0.00%
01100419001150250	INSURANCE	1,685,788.00	1,685,788.00	1,685,788.00	-	0.00%
01100419102100010	PLANNING	997,055.85	997,055.85	1,007,056.00	(17,451.00)	-1.75%
01100419402200010	FACILITIES MANAGEMENT	5,875,900.66	5,875,900.66	5,563,360.00	(95,607.00)	-1.63%
01100419501150590	SAFETY DIVISION	856,043.95	856,043.95	838,115.00	(9,823.00)	-1.15%
01100419601150260	MAILING SERVICES	40,000.00	40,000.00	40,000.00	-	0.00%
01100421000800030	AUTOPSIES	750,000.00	750,000.00	729,000.00	-	0.00%
01100421001150110	CO WIDE LAW ENF	55,000.00	55,000.00	50,000.00	-	0.00%
01100421001150270	TX DPS	272,366.00	272,366.00	264,343.00	(5,358.00)	-1.97%
01100421001150280	TX ALCOHOLIC BEVERAGE COMM	3,000.00	3,000.00	3,000.00	-	0.00%
01100421001150700	DPS LICENSE & WEIGHT	1,200.00	1,200.00	1,200.00	-	0.00%
01100421002800010	SHERIFF	19,618,890.95	19,618,890.95	20,783,870.00	(323,022.00)	-1.65%
01100421002910010	CONSTABLE PCT.1	561,560.00	763,847.25	763,847.25	(10,716.00)	-1.40%
01100421002920010	CONSTABLE PCT.2	493,650.00	493,650.00	493,650.00	(7,144.00)	-1.45%
01100421002930010	CONSTABLE PCT.3	795,611.00	995,405.44	1,020,607.25	(25,494.00)	-2.56%
01100421002940010	CONSTABLE PCT.4	869,875.00	869,875.00	1,042,892.00	(36,837.00)	-4.23%
01100421002950010	CONSTABLE PCT.5	491,792.00	491,792.00	474,406.00	(7,144.00)	-1.45%
01100421531230410	RURAL AMBULANCE	50,000.00	50,000.00	50,000.00	-	0.00%
01100422103000010	FIRE MARSHAL	731,644.50	731,644.50	716,766.00	(6,251.00)	-0.85%

# HIDALGO COUNTY

## Department Of Budget & Management

### HEALTH INSURANCE ANALYSIS General Fund

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	Health Insurance Adjustment	% Adjustment
01100422203000020	EMERG SRVS-ALAMO FD	96,000.00	96,000.00	96,000.00	-	0.00%
01100422203000030	EMERG SRVS-ALTON FD	150,000.00	150,000.00	150,000.00	-	0.00%
01100422203000040	EMERG SRVS-DONINA FD	72,000.00	72,000.00	72,000.00	-	0.00%
01100422203000050	EMERG SRVS-EDCOUCH FD	26,880.00	26,880.00	26,880.00	-	0.00%
01100422203000060	EMERG SRVS-EDINBURG FD	180,000.00	180,000.00	180,000.00	-	0.00%
01100422203000070	EMERG SRVS-ELSA FD	88,000.00	88,000.00	88,000.00	-	0.00%
01100422203000080	EMERG SRVS-HIDALGO FD	4,320.00	4,320.00	4,320.00	-	0.00%
01100422203000090	EMERG SRVS-LA JOYA FD	60,000.00	60,000.00	60,000.00	-	0.00%
01100422203000100	EMERG SRVS-LA VILLA FD	30,000.00	30,000.00	30,000.00	-	0.00%
01100422203000110	EMERG SRVS-LINN-SAN MANUEL FD	71,500.00	71,500.00	71,500.00	-	0.00%
01100422203000120	EMERG SRVS-MCALLEN FD	18,000.00	18,000.00	18,000.00	-	0.00%
01100422203000130	EMERG SRVS-MERCEDES FD	60,000.00	60,000.00	60,000.00	-	0.00%
01100422203000140	EMERG SRVS-MISSION FD	77,000.00	77,000.00	77,000.00	-	0.00%
01100422203000150	EMERG SRVS-MONTE ALTO FD	66,000.00	66,000.00	66,000.00	-	0.00%
01100422203000160	EMERG SRVS-PALMVIEW FD	126,500.00	126,500.00	126,500.00	-	0.00%
01100422203000170	EMERG SRVS-PHARR FD	11,000.00	11,000.00	11,000.00	-	0.00%
01100422203000180	EMERG SRVS-SAN JUAN FD	22,000.00	22,000.00	22,000.00	-	0.00%
01100422203000190	EMERG SRVS-WESLACO FD	104,500.00	104,500.00	104,500.00	-	0.00%
01100422203000260	EMERG SRVS-SULLIVAN FD	10,000.00	10,000.00	10,000.00	-	0.00%
01100423003200010	ADULT PROB	100,750.00	100,750.00	119,400.00	-	0.00%
01100423212800020	JAIL	22,546,373.05	22,546,373.05	23,369,078.00	(353,628.00)	-1.57%
01100423233300010	JUV DET HM	4,127,178.76	4,127,178.76	4,709,398.76	(87,527.00)	-2.12%
01100423603300020	JUV PROB	4,008,562.19	4,008,562.19	4,691,462.19	(33,959.00)	-0.85%
01100429003000230	EMERGENCY MANAGEMENT	471,441.00	471,441.00	509,376.00	(5,358.00)	-1.14%
01100429301150290	TRAFFIC ENGINEERING	105,275.00	105,275.00	100,000.00	-	0.00%
01100432001210010	PCT1 SANITATION	1,756,958.00	1,554,670.75	1,554,670.75	(17,860.00)	-1.15%
01100432001220010	PCT2 SANITATION	1,270,105.55	1,270,105.55	1,235,425.00	(18,073.00)	-1.42%
01100432001230010	PCT3 SANITATION	2,396,546.00	2,290,858.63	2,290,858.63	(18,697.00)	-0.82%

# HIDALGO COUNTY

## Department Of Budget & Management

### HEALTH INSURANCE ANALYSIS General Fund

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	Health Insurance Adjustment	% Adjustment
01100432001240010	PCT4 SANITATION	1,123,850.00	1,123,850.00	1,123,850.00	(11,162.00)	-0.99%
01100441003400010	HEALTH ADM	1,940,110.25	1,940,110.25	2,035,568.00	(39,136.00)	-2.02%
01100441003400030	HEALTH CLINICS	4,232,586.88	4,232,586.88	4,309,190.00	(64,354.00)	-1.52%
01100441003500030	WIC INELIGIBLE COSTS	1,000.00	1,000.00	1,000.00	-	0.00%
01100444001150300	EASTER SEALS RGV	18,000.00	18,000.00	18,000.00	-	0.00%
01100444001150310	TROPICAL TX CENTER MHMR	702,338.00	702,338.00	702,338.00	-	0.00%
01100444001150320	MENTAL HEALTH	50,000.00	50,000.00	50,000.00	-	0.00%
01100444001150670	AMIGOS DEL VALLE	5,000.00	5,000.00	5,000.00	-	0.00%
01100444002400010	HUMAN SERVICES	1,380,015.85	1,380,015.85	1,380,015.85	(24,083.00)	-1.75%
01100444002400020	PAUPER BURIAL	130,200.00	130,200.00	110,000.00	-	0.00%
01100444002400040	INDIGENT HEALTH UPL	8,500,000.00	8,500,000.00	8,000,000.00	-	0.00%
01100444003600010	CHILD WELFARE	122,677.00	122,677.00	125,636.00	(2,679.00)	-2.18%
01100444003700010	VETERAN'S SRV	304,180.00	304,180.00	296,114.92	(5,358.00)	-1.76%
01100444201100570	CHILD ADVOCACY CTR	0.00	0.00	50,000.00	-	0.00%
01100451101150330	HISTORICAL COMM	7,816.00	7,816.00	7,816.00	-	0.00%
01100451321150340	HISTORICAL MUSEUM	460,000.00	460,000.00	460,000.00	-	0.00%
01100451321150580	DONNA MUSEUM	50,000.00	50,000.00	50,000.00	-	0.00%
01100451321150710	IMAS	50,000.00	50,000.00	50,000.00	-	0.00%
01100452001200020	PARKS CO WIDE	83,147.00	83,147.00	83,147.00	-	0.00%
01100452001210130	PCT.1 PARKS	952,576.00	952,576.00	952,576.00	(64,800.00)	-6.80%
01100452001220080	PCT.2 PARKS	1,004,357.00	1,004,357.00	1,004,357.00	(47,668.00)	-4.75%
01100452001230080	PCT.3 PARKS	920,477.00	814,789.63	814,789.63	(48,614.00)	-5.97%
01100452001240090	PCT.4 PARKS	281,191.00	281,191.00	359,676.00	(36,000.00)	-12.80%
01100455001150350	COUNTY LIBRARY SYS	235,000.00	235,000.00	221,000.00	-	0.00%
01100461001150360	PREDATORY ANIMALS	26,400.00	26,400.00	26,400.00	-	0.00%
01100461001150370	INSECT ERADICATION	1,500.00	1,500.00	1,500.00	-	0.00%
01100461001150380	HUMANE SOCIETY	400,000.00	400,000.00	400,000.00	-	0.00%
01100461003800010	TX AGRILIFE EXT	452,582.30	452,582.30	448,509.00	(9,823.00)	-2.17%

# HIDALGO COUNTY

## Department Of Budget & Management

### HEALTH INSURANCE ANALYSIS General Fund

Acct. Num.	Department Name	2010 Original Budget	2010 Org. Rev. Budget	2011 Budget Request	Health Insurance Adjustment	% Adjustment
01100463001210020	PCT.1 CDBG	55,086.60	55,086.60	0.00	-	0.00%
01100463002500010	URBAN COUNTY	7,000.00	7,000.00	7,000.00	-	0.00%
01100466001210500	PCT.1 CRC	77,504.00	77,504.00	77,504.00	(1,786.00)	-2.30%
01100466001220180	PCT.2 CRC	166,263.00	166,263.00	172,949.00	(5,358.00)	-3.22%
01100466001220820	PCT.2 CRC (S.TOWER)	129,118.00	129,118.00	132,762.00	(3,572.00)	-2.77%
01100491010002380	TRF OUT-CO REC MGMT/PRESERV	150,869.00	150,869.00	150,869.00	-	0.00%
01100491010002390	TRF OUT-COURT REPORTER SERVICE	73,986.33	73,986.33	70,000.00	-	0.00%
01100491010002410	TRF OUT-COURTHOUSE SECURITY	502,146.00	502,146.00	475,000.00	-	0.00%
01100491010002800	TRF OUT-DESIG PURP LVL 0	0.00	0.00	0.00	0.00	0.00%
01100491010002829	TRF OUT-DESIG PURP LVL 2	0.00	0.00	0.00	0.00	0.00%
01100491010002840	TRF OUT-DESIG PURP LVL 4	0.00	0.00	0.00	0.00	0.00%
01100491010002850	TRF OUT-STOP TRUANCY CNST PCT.3	0.00	0.00	0.00	0.00	0.00%
01100491010002851	TRF OUT-STOP TRUANCY CNST PCT.3	90,000.00	90,000.00	90,000.00	-	0.00%
01100491010002859	TRF OUT-STOP TRUANCY CNST PCT.3	0.00	0.00	0.00	0.00	0.00%
01100491010002861	TRF OUT-S.T.A.R. PRJ JUV PROB	5,000.00	5,000.00	5,000.00	-	0.00%
01100491010002940	TRF OUT-TX JUV PROB COMM (TJPC)	0.00	0.00	0.00	0.00	0.00%
01100491010002941	TRF OUT-TX JUV PROB COMM (TJPC)	135,000.00	135,000.00	135,000.00	-	0.00%
01100491010002950	TRF OUT-PAJ BOOT CAMP	970,635.00	970,635.00	913,000.00	-	0.00%
01100491011212000	TRF OUT-R&B PCT.1	1,861,141.55	1,861,141.55	1,749,500.00	-	0.00%
01100491011222000	TRF OUT-R&B PCT.2	1,764,739.31	1,764,739.31	1,658,854.95	-	0.00%
01100491011232000	TRF OUT-R&B PCT.3	1,834,731.58	1,834,731.58	1,724,647.68	-	0.00%
01100491011242000	TRF OUT-R&B PCT.4	1,792,345.26	1,792,345.26	1,684,804.54	-	0.00%
		<b>\$ 159,345,270.00</b>	<b>\$ 159,345,278.31</b>	<b>\$ 163,397,368.56</b>	<b>\$ (2,073,596.00)</b>	

# HIDALGO COUNTY SANITATION / WASTE DISPOSAL ANALYSIS

## HIDALGO COUNTY HISTORICAL COSTS

### DISPOSAL - COUNTYWIDE - 5 YEAR TREND

	2006	2007	2008	2009	2010 *
TOTAL COSTS	\$ 987,388.60	\$ 1,096,265.75	\$ 1,165,959.20	\$ 1,539,786.35	\$ 1,885,314.40
% INCREASE		11.027%	6.357%	32.062%	22.44%

\* 22.44% YTD TOTALS ESTIMATED THRU 2010

### DISPOSAL - PRECINCTS - 2010 YTD

2010 YTD	PRECINCT 1	PRECINCT 2	PRECINCT 3	PRECINCT 4	2010 YTD TOTAL
TIPPING FEES	\$ 275,455.32	\$ 116,034.93	\$ 125,767.77	\$ 254,658.40	\$ 771,916.42
TIRE DISPOSAL	\$ 60,861.50	\$ 21,277.10	\$ 29,499.10	\$ 49,609.65	\$ 161,247.35
TOTAL	\$ 336,316.82	\$ 137,312.03	\$ 155,266.87	\$ 304,268.05	\$ 933,163.77

## CAMERON COUNTY PROGRAM

Cameron County mandated all its rural residents to have a documented rural waste collection contract in 09/2005.

### PROGRAM OVERVIEW

Cameron County sought a contract to provide solid waste collection service for rural residential households in an effort to alleviate the illegal dumping problems in the county and to find ways to keep the environment clean as well as to comply with the state's mandate to provide solid waste collection in the rural areas of the county. Solid Waste Collection is divided into five zones serviced Monday thru Friday.

### CONTRACT SUMMARY

Contractor:	Allied Waste Services (B.F.I) has exclusive franchise rights to collect rural residential waste.
Scope of Work:	Rural residential and brush/bulky solid waste collection and disposal.
Term Period:	September 1, 2008 through August 31, 2013 (5 Years)
Services Provided:	Automated curbside cart collection service for the collection of rural residential refuse to each residential unit receiving rural residential service one (1) time per week. Contractor provides appropriate containers to each residential account.
Franchise Fees:	Cameron County receives 5% of all cash received by the contractor as a franchise fee each quarter.
Residential Rate:	\$ 27.61 per month
Other Charges:	\$ 9.95 additional cost per additional unit \$ 5.31 initial one time set up charge \$ 25.00 delinquent account re-delivery charge \$ 5.00 late fee