

2015

WORKSHOP #4 – ROAD & BRIDGE



September 9, 2014



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HIDALGO COUNTY

Department Of Budget & Management

2015 BUDGET PROCESS

Road and Bridge - Funding Allocation

As of September 9, 2014

Estimated Fund Balance	680,934
Est. 2015 Revenue-Road & Bridge-County Wide	9,740,000
General Fund Other Revenue - Transfer In	6,646,560
BCAP Indirect Cost - Estimated Revenue	-
Total available resources	<u>17,067,494</u>
Less: County Wide Administration	564,267
BCAP Indirect Cost	93,563
	<u>657,830</u>
Balance (available resources)	16,409,664
Proposed Fund Balance	-
Available to Precincts	<u>16,409,664</u>

PCT	R&B	%	G/F	%	Total	%
	\$9,763,104		\$6,646,560		\$16,409,664	
1	2,711,182	27.77%	1,661,640	25.00%	4,372,822	26.65%
2	1,970,370	20.18%	1,661,640	25.00%	3,632,010	22.13%
3	2,711,182	27.77%	1,661,640	25.00%	4,372,822	26.65%
4	<u>2,370,370</u>	<u>24.28%</u>	<u>1,661,640</u>	<u>25.00%</u>	<u>4,032,010</u>	<u>24.57%</u>
	\$9,763,104	100.00%	\$6,646,560	100.00%	\$16,409,664	100.00%

HIDALGO COUNTY
Department Of Budget & Management

2015 BUDGET PROCESS

Road and Bridge
Precinct Funding Resources
Five Year History

Year	Road and Bridge ⁽¹⁾	General Fund Transfer-In	Available Resources to Precincts
2011	8,030,326	7,750,000	15,780,326
2012	9,269,411	7,517,500	16,786,911
2013	10,458,996	6,972,562	17,431,558
2014	10,947,094	6,646,560	17,593,654
2015	9,763,104	6,646,560	16,409,664

1. Excludes countywide administration and BCAP Indirect cost