



2010 Budget
Status Report
September 8, 2009

HidalgoCounty

2010 BUDGET PROCESS CALENDAR

The County of Hidalgo budget process consist of several months of presentations, hearings, and deliberations. The 2010 Budget Process Calendar is as follows:

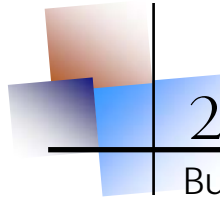
BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S	STATUS
2-Sep	2-Sep	SEND 2010 BUDGET GUIDELINES & INSTRUCTIONS TO ALL DEPARTMENTS	DEPARTMENT OF BUDGET & MANAGEMENT	COMPLETED
24-Jun	31-Jul	DEPARTMENTAL BUDGET ALLOCATION - DEPARTMENTS BUDGET MEETINGS	DEPARTMENT OF BUDGET AND MANAGEMENT /ALL DEPARTMENTS	N/A
24-Jun	31-Jul	DEPARTMENTAL BUDGET PROCESS - ANALYSIS & 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	COMPLETED
31-Jul	31-Jul	PROVIDE 2010 ESTIMATED REVENUES TO BUDGET OFFICE	COUNTY AUDITOR	COMPLETED
13-Aug	13-Aug	CERTIFICATION OF ANTICIPATED COLLECTION RATE BY TAX ASSESSOR AND CALCULATION OF EFFECTIVE AND ROLLEBACK RATES	TAX ASSESSOR COLLECTOR	COMPLETED
14-Aug	14-Aug	PUBLICATION OF EFFECTIVE AND ROLLEBACK RATES, STATEMENTS AND SCHEDULES	TAX ASSESSOR COLLECTOR	COMPLETED
18-Aug	18-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	COMPLETED
29-Aug	29-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	COMPLETED
3-Sep	3-Sep	WRITTEN NOTICE TO ELECTED OFFICIALS PROPOSED COMPENSATION [LGC 152.013 (c)]	BUDGET OFFICER	COMPLETED
5-Sep	5-Sep	NOTICE OF PROPOSED SALARIES FOR ELECTED OFFICIALS THE MONITOR NEWSPAPER [LGC 152.013 (b)]	BUDGET OFFICER	N/A
8-Sep	8-Sep	FIRST PUBLIC HEARING - CONSIDERATION OF TAX RATE [TC 26.05 (d)]	COMMISSIONER'S COURT	IN PROGRESS

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BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S	STATUS
12-Sep	12-Sep	NOTICE OF PUBLIC HEARING ON PROPOSED COUNTY BUDGET PUBLISHED IN NEWSPAPER - THE MONITOR [LGC 111.067 (c) & 111.0675]	BUDGET OFFICER	PENDING
22-Sep	22-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	PENDING
22-Sep	22-Sep	SECOND PUBLIC HEARING - CONSIDERATION OF TAX RATE - SCHEDULE AND ANNOUNCE MEETING TO ADOPT TAX RATE [TC 26.06 (a)]	COMMISSIONER'S COURT	PENDING
22-Sep	22-Sep	FILE 2010 PROPOSED BUDGET WITH THE COUNTY CLERK AND COUNTY AUDITOR [LGC 111.066]	BUDGET OFFICER	PENDING
29-Sep	29-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	PENDING



2010 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

Discussion Item: Budget Application Program (BAP)
Discussion Item No.: 2010-00

For the 2010 Budget Process, the Department of Budget and Management (DBM) used historical and other expenditure data to develop proposed department budget allocations that will include reductions approved by Commissioners Court.

Departments are allowed to change proposed expenditures by object of expense within the departmental allocation. First, you need to select the object code, the information will stay highlighted. Then, you have the option to select the Edit/View button to enter the new request.

In addition, a feature has been included in the Budget Application Program (BAP) to allow department heads and elected officials to identify and explain budget issues that may result from the proposed allocation, which in most cases is less than the 2009 budgeted amount.

BAP - Budget Request Module

FUND :
FUNCTION :
DEPARTMENT :
ACCOUNT :

Add New Object | Delete Object Code | Edit/View | **Budget Issues** | View Report | Back

Department Request Form

Select	Object Code	Object Name	2008 Expended Budget	2009 Original Budget	2010 Proposed Budget
Select	250	Unemployment compensation	\$3,765.52	\$7,590.00	\$4,090.00
Select	260	Workers' compensation	\$3,124.44	\$1,839.15	\$0.00
Select	339	Other professional services	\$14,439.90	\$68,500.00	\$68,500.00
Select	431	Repair and maintenance services-buildings and other structures	\$926.75	\$0.00	\$0.00
Select	432	Repair and maintenance services-equipment and vehicles	\$2,749.89	\$500.00	\$500.00
Select	434	Repair and maintenance services-vehicles	\$415.57	\$0.00	\$0.00
Select	442	Rental of equipment and vehicles	\$6,616.37	\$4,200.00	\$4,200.00
Select	529	Surety and notary bonds	\$71.00	\$71.00	\$71.00
Select	531	Telephone and telegraph	\$5,299.72	\$1,500.00	\$1,500.00
Select	532	Wireless devices	\$189.29	\$800.00	\$800.00
Select	534	Internet services	\$241.96	\$2,100.00	\$2,100.00
Select	535	Postage and express mail charges	\$7,456.53	\$4,400.00	\$4,400.00

Proposed Budget for the Year 2010 is : \$1,329,279.00

Object Code Description	2008 Expended Budget	2009 Original Budget	2010 Proposed Bdg.
Expenditures for local and long-distance telephone services.	\$1,030,235.69	\$1,313,038.98	\$1,329,279.00
Grand Total	\$1,030,235.69	\$1,313,038.98	\$1,329,279.00
Total Salaries	\$956,661.06	\$1,162,624.29	\$1,213,871.00
Total Operating Expenses	\$73,574.63	\$150,414.69	\$115,408.00

Hidalgo County Information Technology Dept. © 2008

1100-000-001-001-0
Department's Name

2008 Expended Budget	<input type="text" value="\$0.00"/>
2009 Original Budget	<input type="text" value="\$0.00"/>
2010 Proposed Budget	<input type="text" value="\$0.00"/>
2010 Budget Issues	<input type="text" value="\$0.00"/>

Justify special request amount

If you enter an additional funding amount into the budget issues option, the program will require a justification.

A copy of the 2010 proposed budget per department along with an ID and password to access BAP was provided to departments on September 2, 2009. As a reference, a BAP instructions manual was included.

BAP will be accessible from September 2, 2009 to September 9, 2009. To access the 2010 BAP, you will have to use your internet browser and type in <http://bap> or “bap”,



once you are in the main menu, you will need to enter your user ID and password in order to access your department's budget allocation.

Hidalgo County of Texas
Department of Budget & Management
2010 Budget Process

Please, Log In

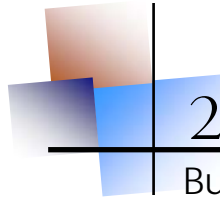
User Name:

Password:

Remember me next time.

[Forgot User Name or Password?](#)

After the BAP is closed, a summary of budget issues by department will be presented to Commissioners Court for discussion and direction.



2010 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

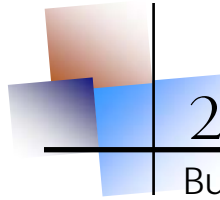
Discussion Item: Certificates of Obligation Series 2009 B&C - \$12,105,000
Discussion Item No.: 2010-00

COMPLETED:

- Adopt Resolution authorizing publication of notices of intent to issue Certificates of Obligation, Series 2009 B-C (*Aug. 18th*)
- Published first and second Notice of Intent to issue Certificates (*August 28th & Sept. 5th*)

PENDING:

- Adopt order selling Series 2009 B-C Certificates (*Sept. 29th*) – *Commissioners Court*
- Approval of Interlocal Cooperation Agreements, Lease/Purchase Agreements and/or Subsidiary Agreements between the County of Hidalgo and the Hidalgo County Drainage District No. 1 – *Bond Counsel*
- Certification of Revenues, for inclusion in FY 2010 Budget, resulting from Agreements between the County of Hidalgo and the Hidalgo County Drainage District No. 1 – *County Auditor*



2010 BUDGET DEVELOPMENT PROCESS

Budget Discussion Item

Discussion Item: Setting of Elected Officers Salaries, Expenses, and Allowances
Discussion Item No.: 2010 -00

Authority: Local Government Code § 152.011

The Commissioners Court of a County shall set the amount of compensation, office and travel expenses, and all other allowances for County and Precinct Officers and employees who are paid wholly from county funds.

Publishing of Notice of Increase to Salaries, Expenses, or Allowances: LCG § 152.013(b)

Before the 10th day before the date of the meeting, the commissioners court must publish in a newspaper of general circulation in the county a notice of; (1) any salaries, expenses, or allowances, that are proposed to be increased; and (2) the amount of the proposed increases.

- Since there are no proposed increases to any elected county or precinct officers salaries, expenses, or allowances, NO notice is to be published.

Written Notice to Elected County and Precinct Officers: LCG § 152.013(c)

Before filing the annual budget with the county clerk, the commissioners court shall give written notice to each elected county and precinct officer of the officer's salary and personal expenses to be included in the budget.

- Notices of proposed officer's salary and personal expenses were faxed to each county and precinct officer on Thursday, September 3rd, followed by a hand delivered copy on Friday Sept. 4th – Tuesday Sept. 8th.

Salary Grievance Process: LCG § 152.016

An elected county or precinct officer who is aggrieved by the setting of the officer's salary or personal expenses may request a hearing before the salary grievance committee before the approval of the county's annual budget. The request must: (1) be in writing; (2) be delivered to the committee chairman within five days after the date the officer receives notice of the salary or personal expenses; and (3) state the desired change in salary or personal expenses.

The committee shall hold a public hearing not later than the later of the 10th day after: (1) the date the request is received; or (2) the date the commissioners court selects the public members of the committee.

- Elected county and precinct officers will have until Thursday, Sept. 10th to file a grievance with the County Judge (Grievance Committee Chairman).
- Grievance Committee must hold hearing by Sunday, Sept. 20th.

Exceptions: LCG § 152.01

- A judge of a court of record
- County and precinct officers not paid wholly from county funds