

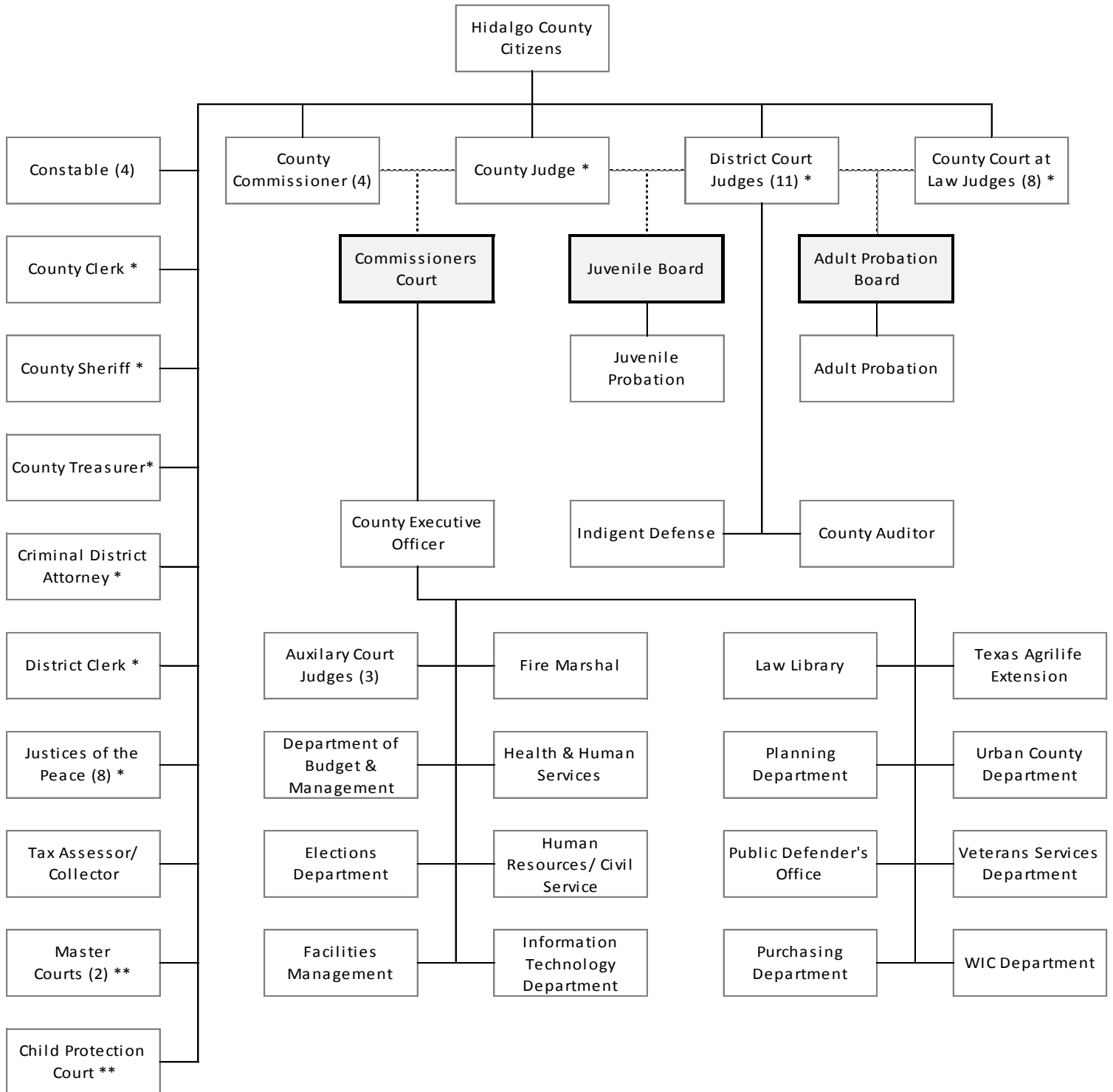
A photograph showing the dark silhouette of a building's wooden frame under construction against a bright orange and yellow sunset sky. The structure is complex, with many intersecting beams. In the background, a water tower is visible on the horizon.

Fiscal Year 2017
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.

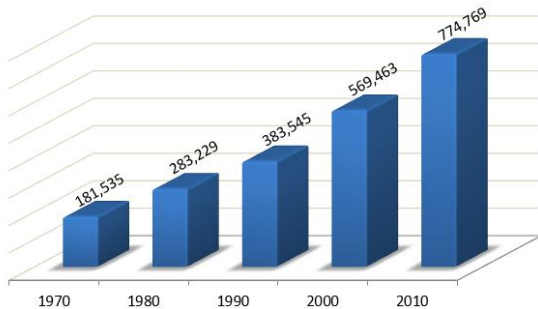
Efficiency and Effectiveness

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

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%



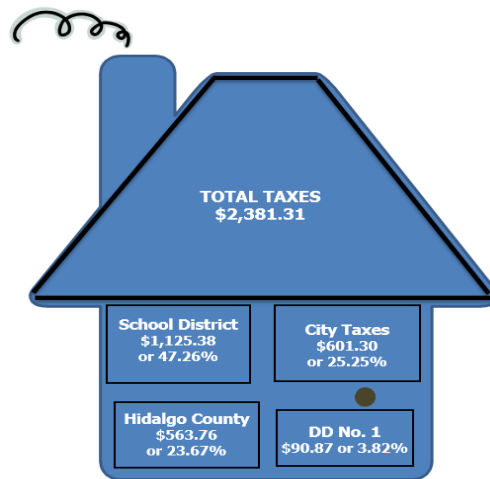
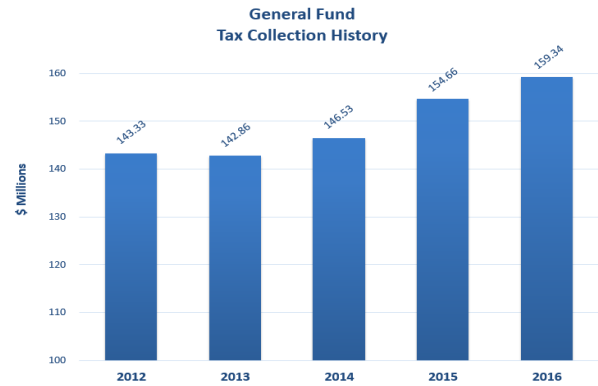
Source: 1970-2010 U.S. Census Bureau

- 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 3.56% from \$92,213 in 2015 to \$95,553 in 2016. Based on the tax rate for 2016 of \$0.5900 per \$100 of taxable value, the amount of taxes imposed on the average home was \$563.76 for Hidalgo County.

In Hidalgo County, property market value as reported by the Appraisal District, totaled \$40.50 billion in tax year 2015, and \$42.46 billion in tax year 2016; after homestead and other exemptions, the net taxable amounts were \$30.65 billion and \$32.44 billion respectively.

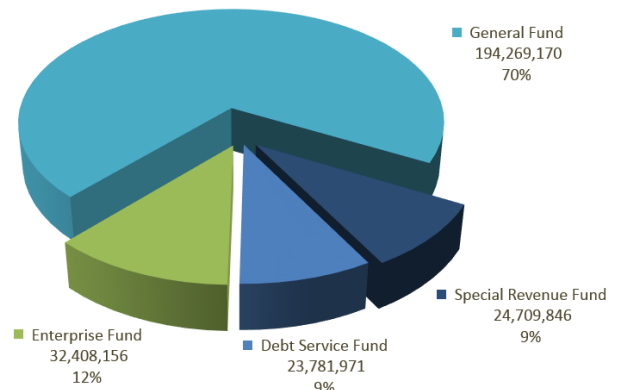


The home above illustrates a property tax analysis for the average \$95,553 home for tax year 2016. Average tax rate was used to determine tax amount for City and School Districts.

ADOPTED BUDGET

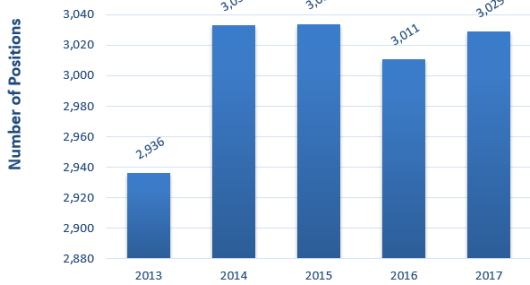
Total Hidalgo County Adopted Budget for 2017 is \$275,169,142.50, which includes a General Fund Budget (Maintenance & Operations) of \$194,269,170, **70%** of the Hidalgo County's total budget.

2017 Adopted Budget



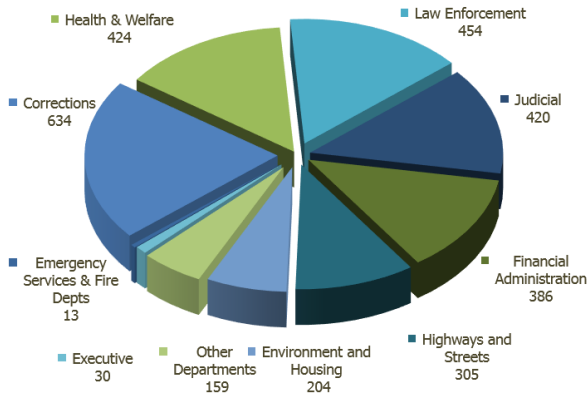
Budgeted positions for 2017 totaled **3,029**, an increase of 18 positions from the 2016 Adopted Budget position count of 3,011.

2017 Adopted Budget Personnel History



Source: Adopted Salary Schedule 2013-2017

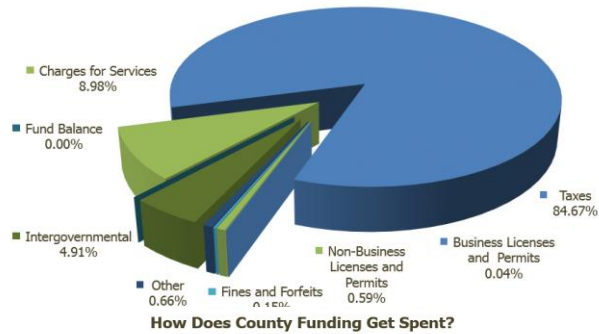
2017 Adopted Budget Employee Summary by Function 3,029



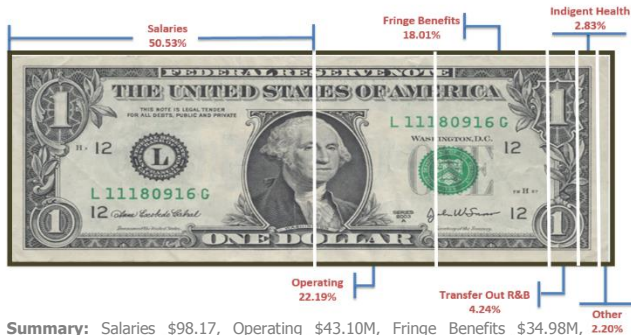
GENERAL FUND

The General Fund is the County's primary operating fund. Its principle funding sources are property taxes, which account for **85%** of all funding sources, other miscellaneous revenues account for **15%**

General Fund Revenues by Function \$194,269,170

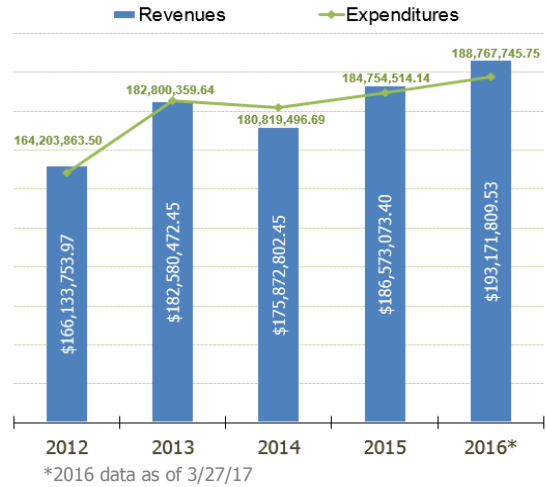


How Does County Funding Get Spent?



Summary: Salaries \$98.17, Operating \$43.10M, Fringe Benefits \$34.98M, Indigent Health \$5.5M, Transfer Out – Road and Bridge \$8.25M. Other expenses consist of Sanitation \$2.80M (1.44%), Transfers Out – various departments \$0.53M (0.27%), Grants Cash Match \$0.40M (0.21%), and Parks \$0.55M (0.28%).

General Fund Revenues vs. Expenditures



FUND BALANCE

The estimated Unreserved Fund Balance at December 31, 2016 is projected at \$28.55 million 14.70% of the 2017 Adopted Budget.

Fund Balance Management

Year	Adopted Budget	Projected Fund Balance (End of prior year)	% of Adopted Budget
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%
2017	194.27	28.55	14.70%

Projected Fund Balance from Auditor's Estimated Revenues 2012-2017. Figures in millions.

General Fund - Unreserved Fund Balance Actual vs. Projected



Projected - Auditor's Estimated Revenues 2011-2016
Actual - CAFR 2010-2015

DEBT CAPACITY

With the current tax rate of 0.59, the 15% limit would be 0.0885. The debt service tax rate for 2017 is 0.0714.



Auditor's Estimated Debt 2012-2016

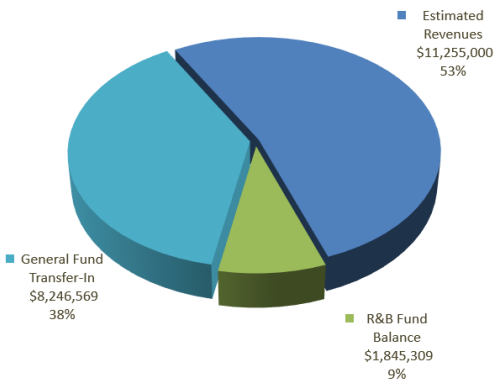
Hidalgo County Bond Rating

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

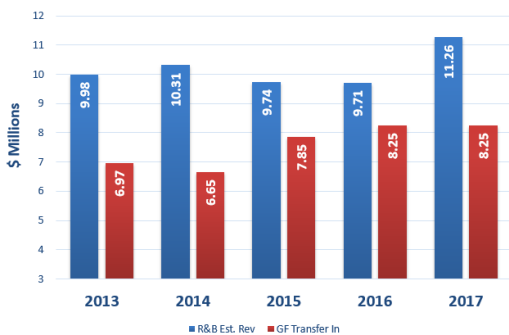
ROAD AND BRIDGE

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 2017 estimated fund balance will be increased to approximately \$1,845,309.

Road and Bridge Where the money comes from



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. This remained the same for the 2017 budget.

How Does Road and Bridge Funding Get Spent

Expense Type	Percentage	Budgeted Amount
Salaries	55.77%	\$11,609,578
Fringe Benefits	23.04%	\$4,796,278
Operating	21.18%	\$4,409,353

Total 2017 R&B Adopted Budget \$20,815,209

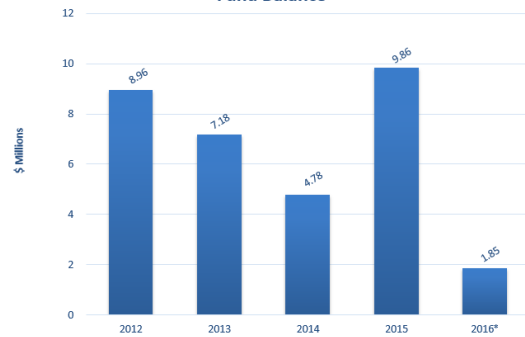
ROAD AND BRIDGE FUND BALANCE

Road and Bridge Fund Balance

Year	Projected	Actual
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	9,856,978.00
2016	1,845,309.00	-

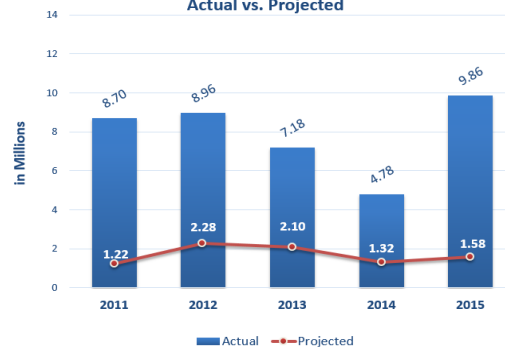
Auditor's CAFR 2011-2015
2016 projection (Auditor's 2016 Estimated Revenue)

Road and Bridge Fund Balance



Auditor's CAFR 2012-2015
*2016 projection (Auditor's 2016 Estimated Revenue)

Road and Bridge - Fund Balance Actual vs. Projected



Projected - Auditor's Estimated Revenues 2012-2016
Actual - CAFR 2011-2015