



2018 BUDGET BULLETIN

Department of Budget & Management

ELECTED OFFICIALS, APPOINTED OFFICIALS AND DEPARTMENT HEADS

Subject: 2018 Budget Process

Date Issued: May 19, 2017

Number: 2018-1

Commissioners' Court on its meeting of May 16, 2017 launched the 2018 Budget process approving its development criteria. The primary goal of the development criteria is to provide timely and accurate guidelines to the departments for the planning of their budget.

Attached for your information is a copy of the 2018 budget process calendar and development criteria. In addition, the budget request program instructions have been uploaded to the county's web site.

Our department is currently updating the budget request program that is scheduled to open on June 5, 2017.

Please contact our office to confirm the person in your department designated to receive any budget related correspondence and to verify email addresses so we may update our list of contacts. If for any reason you do not receive budget related correspondence, you can always go to the county's web site under the 2018 Budget link and all budget development updates will be posted there.

If you have any questions that are not addressed in the attached documents or in the budget request program instructions, please contact our office. Thank you in advance for your participation in the budget development process.



The County of Hidalgo budget process consist of several months of presentations, hearings, and deliberations. The 2018 Budget Process Calendar is as follows:

BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S
19-May	19-May	2018 BUDGET PROCESS INSTRUCTIONS TO ALL DEPARTMENTS AND OFFICIALS	DEPARTMENT OF BUDGET AND MANAGEMENT
30-May	31-Jul	DBM PROJECTED REVENUES, EXPENDITURES ANALYSIS AND PRELIMINARY BUDGET	DEPARTMENT OF BUDGET AND MANAGEMENT
5-Jun	9-Jun	DEPARTMENTAL BUDGET ALLOCATION - DATA ENTRY	DEPARTMENT OF BUDGET AND MANAGEMENT / ALL DEPARTMENTS
24-Jul	24-Jul	CERTIFIED TAX ROLLS DELIVERED TO COUNTY	APPRAISAL DISTRICT/TAX ASSESSOR COLLECTOR
24-Jul	24-Jul	CERTIFICATION OF ANTICIPATED COLLECTION RATE BY TAX ASSESSOR	TAX ASSESSOR COLLECTOR
28-Jul	28-Jul	CALCULATION OF EFFECTIVE AND ROLLBACK RATES BY TAX ASSESSOR	TAX ASSESSOR COLLECTOR
9-Aug	9-Aug	WRITTEN NOTICE TO ELECTED OFFICIALS PROPOSED COMPENSATION [LGC 152.013 (c)]	BUDGET OFFICER
15-Aug	15-Aug	DURING REGULAR COMMISSIONERS' COURT MEETING, 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
20-Aug	20-Aug	PUBLICATION OF EFFECTIVE AND ROLLBACK RATES, STATEMENTS AND SCHEDULES	TAX ASSESSOR COLLECTOR
20-Aug	20-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
5-Sep	5-Sep	FIRST PUBLIC HEARING - CONSIDERATION OF TAX RATE [TC 26.05 (d)]	COMMISSIONER'S COURT
5-Sep	5-Sep	2018 ESTIMATED REVENUES TO BUDGET OFFICE	COUNTY AUDITOR
3-Sep	10-Sep	NOTICE OF PUBLIC HEARING ON PROPOSED COUNTY BUDGET PUBLISHED IN NEWSPAPER - THE MONITOR [LGC 111.067 (c) & 111.0675]	BUDGET OFFICER



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BEGIN DATE	DUE DATE	ACTION/ACTIVITY	RESPONSIBLE DEPARTMENT/S
3-Sep	10-Sep	NOTICE OF PROPOSED SALARIES FOR ELECTED OFFICIALS THE MONITOR NEWSPAPER [LGC 152.013 (b)]	BUDGET OFFICER
3-Sep	10-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)]	BUDGET OFFICER
19-Sep	19-Sep	SECOND PUBLIC HEARING - CONSIDERATION OF TAX RATE - SCHEDULE AND ANNOUNCE MEETING TO ADOPT TAX RATE [TC 26.06 (a)]	COMMISSIONER'S COURT
19-Sep	19-Sep	FILE 2018 PROPOSED BUDGET WITH THE COUNTY CLERK AND COUNTY AUDITOR [LGC 111.066]	BUDGET OFFICER
26-Sep	26-Sep	ADOPT TAX RATE FOR 2017, HOLD PUBLIC HEARING AND ADOPT 2018 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



2018

budget process

DEVELOPMENT CRITERIA

- Cost of living adjustment (COLA) based on consumer price index
- No Tax Increase
- No personnel increases (department's salary budget)
- No new projects unless funding is coming from new sources of revenue and 100% of the cost are identified
- Maintain current operating budget
- Identify solutions for high budget line items to mitigate increases in expenditures
- Terminate grant funded positions when grants expire
- Continue 90 day hiring freeze for General Fund vacancies