

2018 Budget Process

Department of Budget and Management



WORKSHOP #2

August 08, 2017

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2018 BUDGET PROCESS

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HIDALGO COUNTY
Department Of Budget & Management

2018 BUDGET PROCESS

General Fund Budget

As of August 8, 2017

2017 Adopted Budget: \$ 194,269,170

Personnel Actions: \$ 670,596
Approved after 2017 Adopted Budget

2018 BASE LINE BUDGET: **\$ 194,939,766**
Operating Expenses @2017 Adopted Budget Level

PROJECTED BUDGET INCREASES:

	2017 Original Budget	2018 Requested Budget	2018 Requested Increase	2018 Proposed Increase
Budget Issues		3,295,083	3,295,083	400,000
Juvenile Room & Board	2,500,000	4,000,000	1,500,000	500,000
Jail Room and Board	1,850,000	3,350,000	1,500,000	500,000
Enhanced Indigent Health Care Program	-	1,333,334	1,333,334	605,000
Public Defense	5,920,667	7,200,000	1,279,333	500,000
New Courthouse M&O	-	1,000,000	1,000,000	-
Health Insurance (5% Premium Increase)	14,211,107	15,074,627	863,520	863,520
Election Poll Workers	300,000	1,000,000	700,000	500,000
Contingency (0.5% of Revenues)	348,088	997,000	648,912	-
Constable Pct. 5	-	606,171	606,171	-
TCDRS	11,063,431	11,388,024	324,593	324,593
Vehicle Lease Program (Non-Law enforcement)		300,000	300,000	300,000
Visiting Judges	100,000	325,000	225,000	225,000
Gasoline	1,934,402	2,134,402	200,000	-
Texas Tropical Behavioral Health	1,060,000	1,160,964	100,964	100,964
Electronic Library Maintenance Cost		70,000	70,000	-
Total Increases:	\$ 39,287,695	\$ 53,234,605	\$ 13,946,910	\$ 4,819,077

PROJECTED BUDGET NEED FOR 2018: **\$ 199,758,843**

FINANCING METHOD (ESTIMATED REVENUES):

Property Tax Revenue	-	169,220,000	169,220,000
Other Revenue	-	30,560,000	30,560,000
Budget Reductions	-	-	-
	\$ -	\$ 199,780,000	\$ 199,780,000

PROJECTED REVENUES: **\$ 199,780,000**

PROJECTED SHORT FALL: **\$ 21,157**

HIDALGO COUNTY
 Department Of Budget & Management

2018 BUDGET PROCESS

Net Taxable Values Before Freeze Adjustment

	2016	2017
ARB Approved	\$ 32,436,704,063	\$ 33,736,389,208
Under ARB Review	\$ 63,907,157	532,485,426
TOTAL:	\$ 32,500,611,220	\$ 34,268,874,634
Increase in Taxable Values		\$ 1,768,263,414
% Increase in Taxable Values		5.44%
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Estimated Tax Levy at 59¢ per \$100		\$ 161,951,000
Estimated Tax Levy at 58¢ per \$100		\$ 158,983,000
Estimated Levy Reduction		\$ 2,968,000