

# 2018 Budget Process

Department of Budget and Management



**BUDGET ADOPTION**

September 26, 2017

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## 2018 BUDGET PROCESS

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Department Of Budget & Management

### 2018 BUDGET PROCESS

2018 Proposed Salary Schedule vs. 2018 Adopted Salary Schedule

*Agenda Items Approved on 9/22/2017*

2018 - Proposed						2018 - Adopted			
Fund	Department Name	Slot	Position Title	2018 Proposed Salary	Slot	Position Title	2018 Adopted Salary	Variance	Reason
1200	Pct.2 Administration	0013	Accountant III	45,920.00	0013	Accounts Payable Supervisor	45,920.00	-	AI-61614
1100	Sheriff	0179	Deputy Sheriff Step I	-	0179	Deputy Sheriff Step I	500.00	500.00	Auto Allowance;AI-61625
1100	Sheriff	0371	Deputy Sheriff Step I	-	0371	Deputy Sheriff Step I	500.00	500.00	Auto Allowance;AI-61625
1100	Sheriff	0403	Deputy Sheriff Step I	-	0403	Deputy Sheriff Step I	500.00	500.00	Auto Allowance;AI-61625
1100	Sheriff	0171	Deputy Sheriff Step I	-	0171	Deputy Sheriff Step I	500.00	500.00	Auto Allowance;AI-61625
1100	Sheriff	0374	Deputy Sheriff Step I	-	0374	Deputy Sheriff Step I	500.00	500.00	Auto Allowance;AI-61625
1100	Sheriff	0062	Deputy Sheriff Step II	500.00	0062	Deputy Sheriff Step II	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0133	Deputy Sheriff	500.00	0133	Deputy Sheriff	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0228	Deputy Sheriff Step II	500.00	0228	Deputy Sheriff Step II	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0074	Deputy Sheriff Step II	500.00	0074	Deputy Sheriff Step II	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0145	Deputy Sheriff Step II	500.00	0145	Deputy Sheriff Step II	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0202	Senior Deputy Sheriff Step I	500.00	0202	Senior Deputy Sheriff Step I	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0158	Deputy Sheriff	500.00	0158	Deputy Sheriff	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Sheriff	0028	Sergeant Step II	500.00	0028	Sergeant Step II	-	(500.00)	Deleted Auto Allowance;AI-61625
1100	Criminal District Attorney	0128	Administrative Assistant II	31,979.00	0128	Administrative Assistant II	29,198.00	(2,781.00)	AI-61652
1100	Criminal District Attorney	0130	Administrative Assistant II	31,979.00	0130	Administrative Assistant II	29,198.00	(2,781.00)	AI-61652

**2018 BUDGET PROCESS**

2018 Proposed Salary Schedule vs. 2018 Adopted Salary Schedule  
 Agenda Items Approved on 9/22/2017

2018 - Proposed				2018 - Adopted					
Fund	Department Name	Slot	Position Title	2018 Proposed Salary	Slot	Position Title	2018 Adopted Salary	Variance	Reason
1100	Criminal District Attorney	0047	Assistant District Attorney II	51,788.00	0047	Assistant District Attorney II	57,350.00	5,562.00	AI-61652
1200	Pct.1 Road Maintenance	0023	Maintenance III	36,248.00			-	(36,248.00)	AI-61680
1200	Pct.1 Road Maintenance			-	0161	Supervisor II	42,500.00	42,500.00	AI-61680
1200	Pct.1 Administration	0030	Administrative Assistant I	26,547.00	0030	Administrative Assistant I	20,295.00	(6,252.00)	AI-61680

Department Of Budget & Management

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2018 Proposed Salary Schedule vs. 2018 Adopted Salary Schedule  
[Corrections](#)

2018 - Proposed				2018 - Adopted					
Fund	Department Name	Slot	Position Title	2018 Proposed Salary	Slot	Position Title	2018 Adopted Salary	Variance	Reason
1100	Criminal District Attorney	TBD	Administrative Assistant I	26,547.00	TBD	Technician I	26,547.00	-	Title Change
1293	H.D. Adm	G024	Clerk II	1,550.00	0024	Clerk II	1,550.00	-	Correct Slot
1200	Pct-4 Road Maintenance	0001	Executive Assistant IV	-	0001	Executive Assistant IV	5,000.00	5,000.00	Correct Auto Allowance
1200	Pct-4 Road Maintenance	0059	Chief Administrator	-	0059	Chief Administrator	5,000.00	5,000.00	Correct Auto Allowance

# HIDALGO COUNTY

Department Of Budget & Management

## 2018 BUDGET PROCESS

Road and Bridge - Adopted Allocation

As of September 26, 2017

Estimated Fund Balance	1,647,597
Est. 2018 Revenue-Road & Bridge-County Wide	11,170,000
General Fund Other Revenue - Transfer In	8,398,569
<b>Total available resources</b>	<b><u>21,216,166</u></b>

Less:

County Wide Administration	351,658
County Wide Shop	480,089
Planning & Engineering	364,312
BCAP	93,430
	<b><u>1,289,489</u></b>

Balance (available resources)	19,926,677
Proposed Fund Balance (2.5% of R&B Revenues)	183,046
<b>Available to Precincts</b>	<b><u>19,743,631</u></b>

PCT	R&B	%	G/F	%	Total	%
<b>1</b>	3,138,152	27.66%	2,099,642	25.00%	5,237,794	26.53%
<b>2</b>	2,334,379	20.58%	2,099,642	25.00%	4,434,021	22.46%
<b>3</b>	3,138,152	27.66%	2,099,642	25.00%	5,237,794	26.53%
<b>4</b>	2,734,379	24.10%	2,099,642	25.00%	4,834,021	24.48%
	<u>\$11,345,062</u>	100.00%	<u>\$8,398,568</u>	100.00%	<u>\$19,743,630</u>	100.00%