HIDALGO COUNTY

Department Of Budget & Management

2020 Budget Process

GENERAL FUND

PROPOSED BUDGET

As of September 3, 2019

		Option A	Option B
2019 Adopted Budget:	**$ 213,365,644**	**$ 213,365,644**	**$ 213,365,644**
BUDGET INCREASES:			
Personnel Actions (approved since budget adoption as of August 9, 2019)	1,448,232	1,448,232	1,448,232
Health Insurance (6% Premium Increase)	993,775	993,775	993,775
Retirement - TCDRS (0.58% increase | 12.78%)	896,756	896,756	896,756
86th Legislature Judicial Pay Scale (County Court at Law Judges)	117,246	117,246	117,246
Operating Adjustments (Various programs)	(780,280)	(780,280)	(780,280)
Class & Comp Pay Plan (Step Increase)	1,545,210	1,545,210	1,545,210
Personnel Adjustments	411,081 *Revised*	475,931 1 Constable	674,479 4 Constables
Census Program	367,000	367,000	367,000
Vehicle Lease Program (Non-Law enforcement)	350,000	350,000	350,000
Contingency (0.5% of Revenues)	310,210	310,210	310,210
Total Increases:	5,659,230	5,724,080	5,922,628
Proposed Budget for 2020:	**$ 219,024,874**	**$ 219,089,724**	**$ 219,288,272**
FINANCING METHOD:			
Property Tax Revenue	182,330,403	182,330,403	182,330,403
Other Revenue	33,317,073	33,317,073	33,317,073
Projected Estimated Revenues:	**$ 215,647,476**	**$ 215,647,476**	**$ 215,647,476**
Projected Surplus / (Short Fall):	**$ (3,377,398)**	**$ (3,442,248)**	**$ (3,640,796)**