



2022 BUDGET PROCESS

WORKSHOP #5 Proposed Budget September 21, 2021

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2022 Proposed Budget

WORKSHOP # 5

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GENERAL FUND

HIDALGO **C**OUNTY
Department Of Budget & Management

2022 Budget Process

GENERAL FUND

Proposed Budget
As of September 21, 2021

REVENUES:

Property Tax Revenue 208,706,441

Other Revenue 28,839,968

Projected Estimated Revenues: **\$ 237,546,409**

2021 Adopted Budget: **\$ 230,132,361**

EXPENDITURES:

Budget Increases DBM Recommended 15,852,387

Transfer Out - Certificates of Obligation, Series 2021 2,800,000

Total Increases: **\$ 18,652,387**

2022 Recommended Budget: **\$ 248,784,748**

Surplus / (Short Fall): **\$ (11,238,339)**

HIDALGO COUNTY

Department Of Budget & Management

2022 Budget Process Proposed Personnel Adjustments

As of September 21, 2021

Department Name	Slot	Position Title	G&S	Qty	Estimated Cost
INFORMATION TECHNOLOGY	0041	CIJS MANAGER	G14S01	-1	(\$55,171.00)
INFORMATION TECHNOLOGY	TBD	INFORMATION TECHNOLOGY MANAGER	G16S01	1	\$64,352.00
INFORMATION TECHNOLOGY	TBD	IT WEBMASTER	G14S01	1	\$55,171.00
HUMAN RESOURCES	0015	HUMAN RESOURCES SPECIALIST IV	G12S01	-1	(\$47,300.00)
HUMAN RESOURCES	TBD	DIVISION MANAGER II	G16S01	1	\$64,352.00
BUDGET AND MANAGEMENT	0007	BUDGET ANALYST II	G12S01	-1	(\$47,300.00)
BUDGET AND MANAGEMENT	TBD	BUDGET ANALYST III	G14S01	1	\$55,171.00
SAFETY	0002	SAFETY OFFICER I	G10S01	-1	(\$40,552.00)
SAFETY	TBD	SAFETY OFFICER II	G12S01	1	\$47,300.00
FIRE MARSHAL	TBD	DEPUTY FIRE MARSHAL	R06S01	1	\$45,914.00
PCT4 SANITATION	TBD	EQUIPMENT OPERATOR I	G06S01	2	\$59,614.00
PCT4 SANITATION	TBD	SANITATION ATTENDANT I	G03S03	6	\$152,082.00
JUVENILE	TBD	MENTAL HEALTH COORDINATOR	G17S01	1	\$69,500.00
FACILITIES MANAGEMENT	TBD	ASSISTANT DIRECTOR, FACILITIES MANAGEMENT	G19S01	1	\$81,065.00
FACILITIES MANAGEMENT	TBD	CUSTODIAN II	G03S03	2	\$50,694.00
FACILITIES MANAGEMENT	TBD	CUSTODIAN I	G01S07	8	\$199,680.00
FACILITIES MANAGEMENT	TBD	MAINTENANCE I	G03S03	2	\$50,694.00
FACILITIES MANAGEMENT	TBD	MAINTENANCE II	G05S01	1	\$27,599.00
FACILITIES MANAGEMENT	TBD	AIR CONDITION TECHNICIAN II	G09S01	1	\$37,548.00
FACILITIES MANAGEMENT	TBD	ELECTRICIAN I	G08S01	1	\$34,767.00
EXECUTIVE OFFICE	TBD	PROGRAM MANAGER II	G15S01	1	\$59,585.00
SHERIFF	TBD	DEPUTY SHERIFF	R06S01	21	\$964,194.00
JAIL	TBD	DETENTION LIEUTENANT	R07S01	1	\$47,325.00
JAIL	TBD	DETENTION OFFICER	R01S01	25	\$898,500.00
JAIL	TBD	DETENTION SERGEANT	R05S01	1	\$44,179.00
SHERIFF	TBD	LIEUTENANT	R12S01	1	\$68,255.00
SHERIFF	TBD	SERGEANT	R10S01	1	\$61,589.00

TOTAL NEW POSITIONS:	78
EST. GENERAL FUND COST:	\$3,048,807.00
HEALTH & LIFE:	647,790.00
FRINGE BENEFITS:	743,908.91
TOTAL COST:	\$4,440,505.91

HIDALGO COUNTY

Department Of Budget & Management

2022 Budget Process

Position Reclassifications

As of September 21, 2021

Slot #	Department Name	FROM		TO		Estimated Cost	Notes
		Position Title	G&S	Position Title	G&S		
0001	CRIMINAL DISTRICT ATTORNEY	ATTORNEY V	G21S04	ATTORNEY V	G21S09	\$ 19,676.00	SET SALARY
0032	INFO TECH DEPT	TECHNICAL SUPPORT MANAGER	G16S05	INFORMATION TECHNOLOGY MANAGER	G16S05	\$ -	TITLE CHANGE ONLY
0001	BUDGET AND MANAGEMENT	DIRECTOR, DEPARTMENT OF BUDGET AND MANAGEMENT	G21S04	DIRECTOR, DEPARTMENT OF BUDGET AND MANAGEMENT	G21S08	\$ 18,512.00	SET SALARY
0011	CO TREASURER	CASHIER II	G06S01	PAYROLL CLERK II	G08S01	\$ 4,960.00	
0013	HUMAN RESOURCES	DIVISION MANAGER I, HUMAN RESOURCES	G14S07	DIVISION MANAGER II, HUMAN RESOURCES	G16S04	\$ 3,978.00	
0008	HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST I	G06S02	HUMAN RESOURCES SPECIALIST II	G08S01	\$ 3,917.00	
0009	HUMAN RESOURCES	HUMAN RESOURCES SPECIALIST I	G06S02	HUMAN RESOURCES SPECIALIST II	G08S01	\$ 3,917.00	
0011	PLANNING DEPT	PLANNING INSPECTOR III	G08S02	PLANNING INSPECTOR IV	G10S01	\$ 4,568.00	
0002	FACILITIES MANAGEMENT	EXECUTIVE ASSISTANT I	G11S01	SUPERVISOR III	G13S01	\$ 7,288.00	
0039	SHERIFF	SERGEANT	R10S02	SERGEANT	R10S02	\$ 500.00	CLOTHING ALLOWANCE
0394	SHERIFF	SERGEANT	R10S02	SERGEANT	R10S02	\$ 500.00	CLOTHING ALLOWANCE
0114	SHERIFF	SERGEANT	R10S03	SERGEANT	R10S03	\$ 500.00	CLOTHING ALLOWANCE

HIDALGO COUNTY

Department Of Budget & Management

2022 Budget Process

Position Reclassifications

As of September 21, 2021

Slot #	Department Name	FROM		TO		Estimated Cost	Notes
		Position Title	G&S	Position Title	G&S		
0019	SHERIFF	LIEUTENANT	R12S04	LIEUTENANT	R12S04	\$ 500.00	CLOTHING ALLOWANCE
0014	SHERIFF	LIEUTENANT	R12S02	LIEUTENANT	R12S02	\$ 500.00	CLOTHING ALLOWANCE
0054	PCT 1 SANITATION	SANITATION FOREMAN	G13S01	ASSISTANT DIRECTOR, FIELD OPERATIONS I	G15S01	\$ 8,501.00	

EST. GENERAL FUND COST: \$ 58,141.00

FRINGE BENEFITS: \$ 12,500.32

TOTAL GENERAL FUND COST: \$ 70,641.32

HIDALGO COUNTY

Department Of Budget & Management

2022 Budget Process

Cost of Living Adjustments

As of September 21, 2021

Position	Current Salary	Proposed Salary	Estimated Cost
County Judge	118,100.00	124,005.00	5,905.00
County Commissioner Pct 1	101,228.00	106,290.00	5,062.00
County Commissioner Pct 2	101,228.00	106,290.00	5,062.00
County Commissioner Pct 3	101,228.00	106,290.00	5,062.00
County Commissioner Pct 4	101,228.00	106,290.00	5,062.00
Tax Assessor/Collector	103,438.00	108,610.00	5,172.00
County Clerk	103,438.00	108,610.00	5,172.00
District Clerk	103,438.00	108,610.00	5,172.00
County Treasurer	103,438.00	108,610.00	5,172.00
County Sheriff	144,813.00	152,054.00	7,241.00
Justice of the Peace Judge Pct. 1 PL 1	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 1 PL 2	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 2 PL 1	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 2 PL 2	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 3 PL 1	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 3 PL 2	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 4 PL 1	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 4 PL 2	84,872.00	89,116.00	4,244.00
Justice of the Peace Judge Pct. 5 PL 1	84,872.00	89,116.00	4,244.00
Constable Pct. #1	84,872.00	89,116.00	4,244.00
Constable Pct. #2	84,872.00	89,116.00	4,244.00
Constable Pct. #3	84,872.00	89,116.00	4,244.00
Constable Pct. #4	84,872.00	89,116.00	4,244.00
Constable Pct. #5	84,872.00	89,116.00	4,244.00
Executive Officer	149,350.00	156,818.00	7,468.00
	EST. GENERAL FUND COST:		120,966
	FRINGE BENEFITS:		29,032
	TOTAL COST:		149,998



ROAD & BRIDGE

HIDALGO COUNTY
Department Of Budget & Management

2022 Budget Process

ROAD AND BRIDGE

Proposed Base Budget

As of September 21, 2021

FINANCING METHOD:

Motor Vehicle Registration Fees	6,300,000
Other Revenue	3,900,000
Fund Balance	2,281,530
General Fund Transfer In	9,350,000

Projected Estimated Resources: \$ 21,831,530

2021 Adopted Budget: \$ 21,340,133

BUDGET INCREASES:

Personnel Actions <small>(Approved since budget adoption as of July 2021)</small>	298,516
Health Insurance <small>(5% Premium Increase)</small>	126,545
Retirement Rate <small>(13.03%)</small>	5,139
Classification and Compensation Pay Plan <small>(Step Increase 86 employees)</small>	29,499
Total Increases:	\$ 459,699

Budget Need for 2022: \$ 21,799,832

Estimated Surplus / (Short Fall): \$ 31,698

HIDALGO COUNTY
 Department Of Budget & Management

2022 Budget Process
ROAD AND BRIDGE
 Proposed Funding Allocation
As of September 21, 2021

Estimated Fund Balance	2,281,530
Estimated 2021 Revenue-Road & Bridge Fund	10,200,000
Other Resources - Transfer In General Fund	9,350,000
Total available resources	21,831,530

Less:

County Wide Administration	251,724
County Wide Shop	549,684
Planning & Engineering	391,729
BCAP	101,790
	1,294,927

Balance (available resources)	20,536,603
Proposed Fund Balance	200,000
Available to Precincts	20,336,603

	%			
Precinct No. 1	26.5%			5,389,200
Precinct No. 2	22.5%			4,575,736
Precinct No. 3	26.5%			5,389,200
Precinct No. 4	24.5%			4,982,468
				20,336,603

HIDALGO COUNTY

Department Of Budget & Management

2022 Budget Process

Proposed Position Reclassifications

As of September 21, 2021

Slot #	Department Name	FROM		TO		Estimated Cost	Notes
		Position Title	G&S	Position Title	G&S		
0017	PCT 1 ADMINISTRATION	PROGRAM MANAGER II	G15S04	PROGRAM MANAGER III	G17S01	\$ 3,438.00	
0182	PCT 1 RD MAINTENANCE	DIRECTOR FIELD OPERATIONS II	G18S01	LEGISLATIVE LIAISON	G18S01	\$ 10,000.00	TITLE CHANGE SUPPLEMENTAL PAY
0156	PCT 1 RD MAINTENANCE	MAINTENANCE III	G7S11	MAINTENANCE IV	G9S07	\$ 2,361.00	
0036	PCT 1 ADMINISTRATION	ADMINISTRATIVE ASSISTANT III	G08S03	PERSONNEL SPECIALIST III	G10S01	\$ 3,309.00	
0020	PCT 1 RD MAINTENANCE	EQUIPMENT OPERATOR III	G10S02	SUPERVISOR II	G11S01	\$ 1,825.00	
0140	PCT 1 RD MAINTENANCE	ASSISTANT DIRECTOR, FIEL OPERATIONS I	G15S02	DIRECTOR FIELD OPERATIONS I	G16S02	\$ 4,017.00	
0118	PCT 1 RD MAINTENANCE	SUPERVISOR II, TRAFFIC CONTROL	G11S02	SUPERVISOR III	G13S01	\$ 5,755.00	
0148	PCT 1 RD MAINTENANCE	SAFETY OFFICER II	G12S05	SAFETY OFFICER III	G14S02	\$ 2,825.00	
EST. ROAD AND BRIDGE COST:						\$ 33,530.00	
FRINGE BENEFITS:						\$ 7,208.95	
TOTAL ROAD AND BRIDGE COST:						\$ 40,738.95	