



# 2024 BUDGET PROCESS

## WORKSHOP

PROPOSED BUDGET

September 19, 2023



Department of Budget and Management

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# GENERAL FUND

**H**IDALGO **C**OUNTY  
 Department Of Budget & Management

**2024 Budget Process**  
**GENERAL FUND**  
 Proposed Budget  
 As of September 19, 2023

Property Tax Revenue	\$	262,833,225
Other Revenue		38,974,018
<b>ESTIMATED REVENUES:</b>		<b>301,807,243</b>
2023 Adopted Budget:		275,995,786
2024 Budget Increases:		25,811,457
<b>2024 PROPOSED BUDGET:</b>		<b>301,807,243</b>
<b>NET SURPLUS/(SHORT FALL)</b>	<b>\$</b>	<b>-</b>
<b>ESTIMATED UNASSIGNED FB:</b>	<b>\$</b>	<b>60,886,416</b>
PROJECTED % OF APPROPRIATIONS:		20.17%
NO. OF OPERATING DAYS:		73

**HIDALGO COUNTY**  
Department Of Budget & Management

**2024 Budget Process**

Fund Balance

**GENERAL FUND**

As of September 19, 2023

**2022 Fund Balance**

Nonspendable		\$	5,691,426
Restricted			11,531,538
Committed			-
Unassigned			37,086,416
Assigned			26,806,183
Subsequent Budget	12,145,695		
1115 Waiver	3,119,051		
New Courthouse	1,430,769		
Flood Control	2,610		
IT Co Wide Infrastructure	1,617,418		
Juvenile Boot Camp Room and Board	523,942		
Jail Repairs	187,000		
Co Wide Administration Buildings	4,300,000		
Co Wide Facilities Management	1,293,856		
Independent Audit	100,800		
Animal Control	85,042		
Jackson Creek Property	2,000,000		

Fund Balance Dec. 31, 2022:

**\$ 81,115,563**

**2023 Estimated Unassigned Fund Balance**

Unassigned F/B Jan. 01, 2023		\$	37,086,416
Projected Excess of Revenue			6,000,000
Projected Lapse Funds			12,000,000
Reimbursement Resolution			5,800,000

**Projected Unassigned F/B Dec. 31, 2023:**

**\$ 60,886,416**

**HIDALGO COUNTY**  
Department Of Budget & Management

**2024 Budget Process**  
GF - Personnel Request Items  
As of September 19, 2023

Personnel Action	No. of Positions	Total Request	No. of Positions	Recommended
New Positions	18	710,817	10	385,568
Deletions	2	(82,726)	2	(82,726)
Reclassifications	8	63,404	4	21,702
Career Ladder	10	47,620	10	47,620
Salary Adjustment	319	1,946,254	319	678,430
Supplemental Pay	2	3,397	2	3,397
Regrade	1	2,577	1	2,577
Classificaiton Adjustment	1	1,241	1	1,241
		<b>Total Salaries:</b>		<b>1,057,809</b>
		Health Insurance:		91,968
		Life Insurance:		488
		Fringe Benefits:		222,140
		<b>Total Est. Cost:</b>		<b>\$1,372,405</b>



# ROAD & BRIDGE FUND

**HIDALGO COUNTY**  
 Department Of Budget & Management

**2024 Budget Process**

**ROAD AND BRIDGE**

Base Budget

As of September 19, 2023

<b>Financing Method:</b>		
Estimated Motor Vehicle Registration Fees	\$	7,525,000
Fines and Forfeits Revenue		3,715,000
Estimated Fund Balance as of (12/31/2023)		2,599,023
General Fund Transfer In		9,677,168
<b>Projected Estimated Resources:</b>		<b>23,516,191</b>
<b>2023 Adopted Budget:</b>		<b>21,649,057</b>
<b>Budget Adjustments:</b>		
Personnel Actions (Approved since FY23 budget adoption)		301,811
Cost of Living 4%		694,879
Classification and Compensation Pay Plan (Step Increase 103 employees)		190,735
Health Insurance (30% Premium Increase)		874,500
Lost Steps		(195,791)
Minimum Wage Increase		1,000
Total Increases:		1,867,134
<b>Budget Need for 2024:</b>		<b>23,516,191</b>
<b>Estimated Surplus / (Short Fall):</b>		<b>\$ -</b>

**HIDALGO COUNTY**  
 Department Of Budget & Management

**2024 Budget Process**  
**ROAD AND BRIDGE**  
 Estimated Funding Allocation  
 As of September 19, 2023

Estimated Fund Balance			\$ 2,599,023
Estimated 2024 Revenue-Road & Bridge Fund			11,240,000
Other Resources - Transfer In General Fund			9,677,168
<b>Total available resources</b>			<b>23,516,191</b>
Less:			
County Wide Shop			582,482
Planning & Engineering			449,665
			1,032,147
<b>Available to Precincts</b>			<b>22,484,044</b>
	<u>%</u>		
Precinct No. 1	26.5%	26.5%	5,958,272
Precinct No. 2	22.5%	22.5%	5,058,910
Precinct No. 3	26.5%	26.5%	5,958,272
Precinct No. 4	24.5%	24.5%	5,508,591
			<b>\$ 22,484,044</b>



# APPENDIX

# HIDALGO COUNTY

Department Of Budget & Management

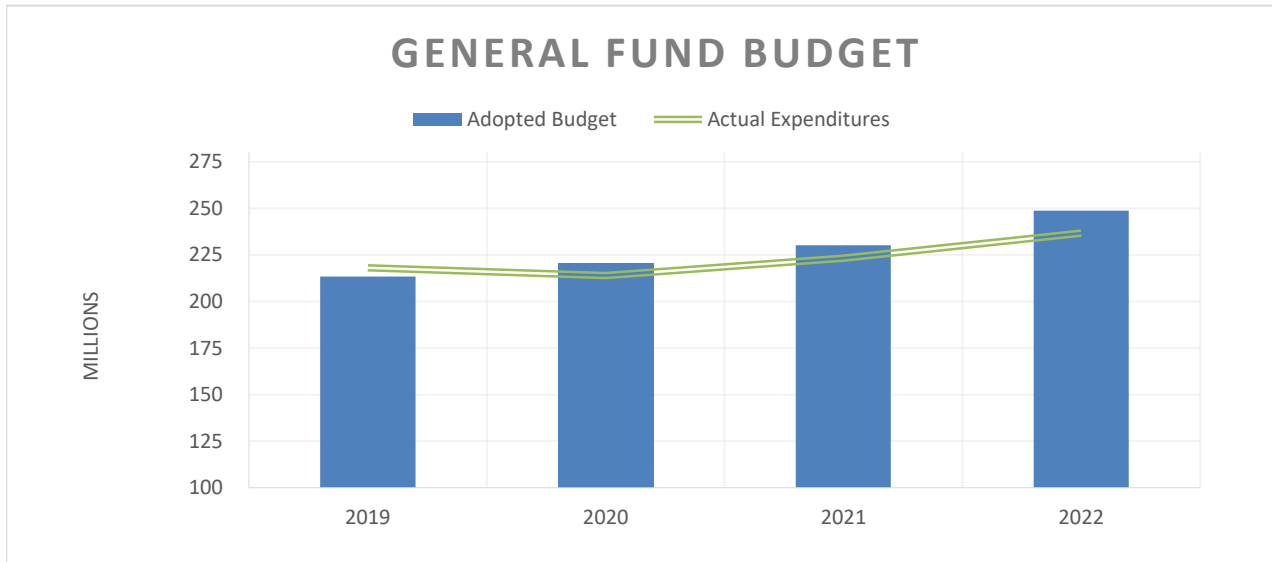
## 2024 BUDGET PROCESS

### GENERAL FUND

Adopted Vs. Actual

Five Year History

Year	Adopted Budget	Actual Expenditures	Variance
2018	200,700,595	205,832,264	(5,131,669)
2019	213,365,644	218,151,349	(4,785,705)
2020	220,331,006	213,916,683	6,414,323
2021	230,132,361	223,175,753	6,956,608
2022	248,784,748	236,670,634	12,114,114



# HIDALGO COUNTY

Department Of Budget & Management

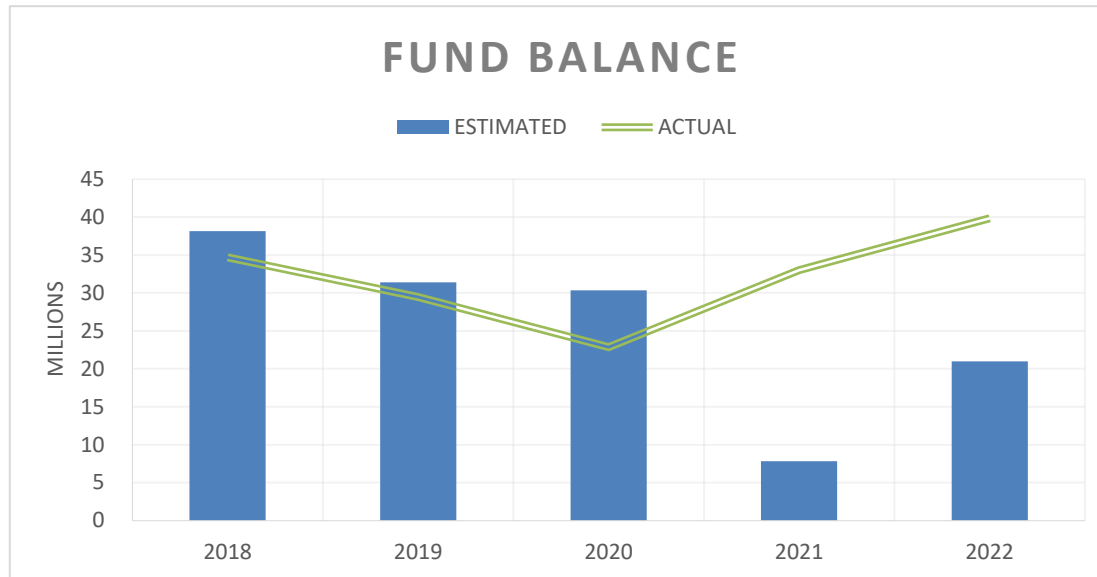
## 2024 Budget Process

### FUND BALANCE

Projected Vs. Actual

Five Year History

YEAR	ESTIMATED	ACTUAL	ESTIMATED VS ACTUAL
2018	38,159,279	34,692,619	(3,466,660)
2019	31,413,150	29,442,241	(1,970,909)
2020	30,329,333	22,861,848	(7,467,485)
2021	7,853,647	32,997,844	25,144,197
2022	20,990,006	39,840,225	18,850,219



**HIDALGO COUNTY**  
 Department Of Budget & Management

**2024 Budget Process**

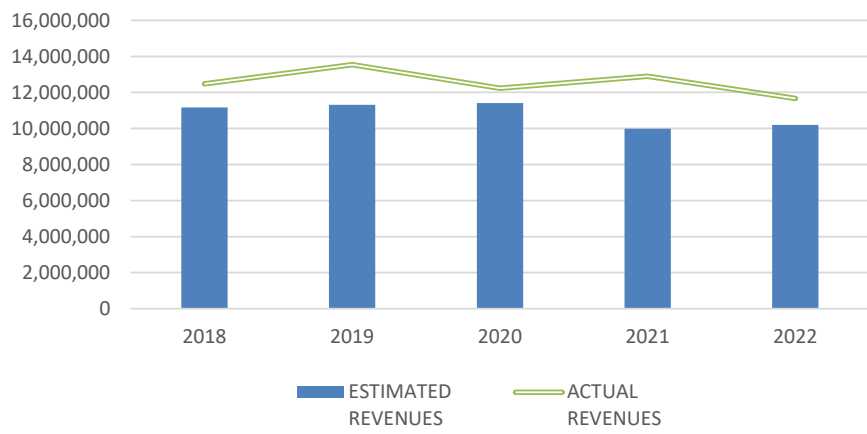
**ROAD & BRIDGE**

Revenue Estimated Vs. Actual  
 Five Year History

YEAR	ESTIMATED REVENUES	ACTUAL REVENUES	VARIANCE
2018	11,170,000	12,477,873	1,307,873
2019	11,305,000	13,541,551	2,236,551
2020	11,402,000	12,232,652	830,652
2021	9,981,000	12,892,825	2,911,825
2022	10,200,000	11,666,855	1,466,855

(1) 2022 Actual Revenues as of 09.06.23

**ROAD & BRIDGE REVENUES**



**HIDALGO COUNTY**  
Department Of Budget & Management

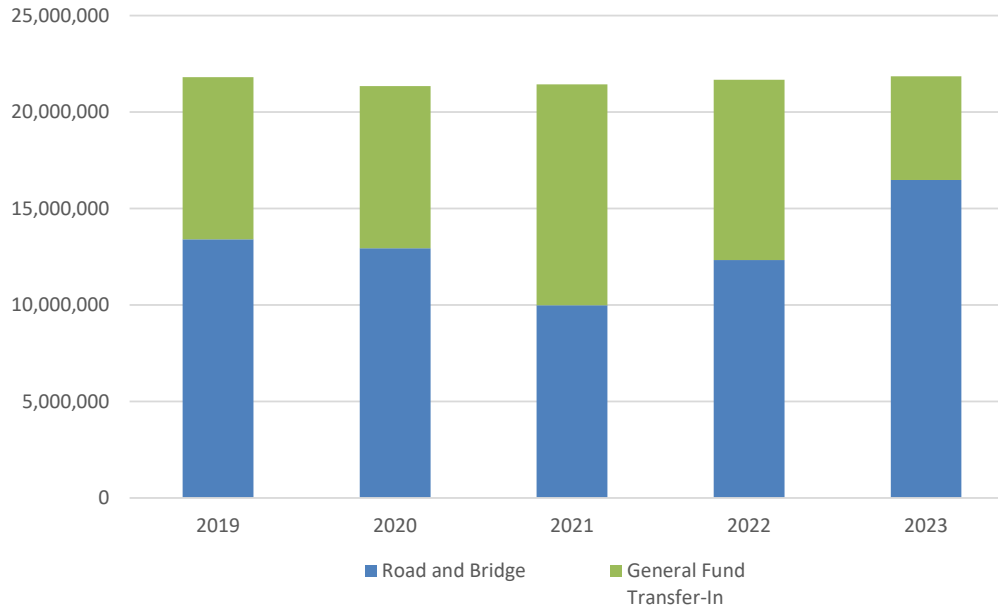
**2024 Budget Process**

**ROAD & BRIDGE**

Total Available Resources  
Five Year History

Year	Road and Bridge	General Fund Transfer-In	Total Available Resources
2019	13,406,296	8,400,000	21,806,296
2020	12,941,531	8,400,000	21,341,531
2021	9,981,000	11,450,000	21,431,000
2022	12,325,217	9,350,000	21,675,217
2023	16,481,953	5,367,105	21,849,058

R & B Funding Source



PROPOSED –

HIDALGO COUNTY  
GRADE AND STEP SALARY SCHEDULE

Effective: January 1, 2024

(Last Revision 2024 Budget Process)

	Step 1	Step 2	Step 3	Step 4	Step 5	Step 6	Step 7	Step 8	Step 9	Step 10	Step 11
Grade 1 <sup>(1)</sup>	21,520	22,273	23,053	23,860	24,695	25,559	26,454	27,040	27,986	28,966	29,980
Grade 2 <sup>(1)</sup>	23,242	24,055	24,897	25,768	26,670	27,603	28,569	29,569	30,604	31,675	32,784
Grade 3 <sup>(1)</sup>	25,101	25,980	26,889	27,830	28,804	29,812	30,855	31,935	33,053	34,210	35,407
Grade 4 <sup>(1)</sup>	27,109	28,058	29,040	30,056	31,108	32,197	33,324	34,490	35,697	36,946	38,239
Grade 5	29,278	30,303	31,364	32,462	33,598	34,774	35,991	37,251	38,555	39,904	41,301
Grade 6	31,620	32,727	33,872	35,058	36,285	37,555	38,869	40,229	41,637	43,094	44,602
Grade 7	34,150	35,345	36,582	37,862	39,187	40,559	41,979	43,448	44,969	46,543	48,172
Grade 8	36,882	38,173	39,509	40,892	42,323	43,804	45,337	46,924	48,566	50,266	52,025
Grade 9	39,833	41,227	42,670	44,163	45,709	47,309	48,965	50,679	52,453	54,289	56,189
Grade 10	43,020	44,526	46,084	47,697	49,366	51,094	52,882	54,733	56,649	58,632	60,684
Grade 11	46,462	48,088	49,771	51,513	53,316	55,182	57,113	59,112	61,181	63,322	65,538
Grade 12	50,179	51,935	53,753	55,634	57,581	59,596	61,682	63,841	66,075	68,388	70,782
Grade 13	54,193	56,090	58,053	60,085	62,188	64,365	66,618	68,950	71,363	73,861	76,446
Grade 14	58,528	60,576	62,696	64,890	67,161	69,512	71,945	74,463	77,069	79,766	82,558
Grade 15	63,210	65,422	67,712	70,082	72,535	75,074	77,702	80,422	83,237	86,150	89,165
Grade 16	68,267	70,656	73,129	75,689	78,338	81,080	83,918	86,855	89,895	93,041	96,297
Grade 17	73,728	76,308	78,979	81,743	84,604	87,565	90,630	93,802	97,085	100,483	104,000
Grade 18	79,626	82,413	85,297	88,282	91,372	94,570	97,880	101,306	104,852	108,522	112,320
Grade 19	85,996	89,006	92,121	95,345	98,682	102,136	105,711	109,411	113,240	117,203	121,305
Grade 20	92,876	96,127	99,491	102,973	106,577	110,307	114,168	118,164	122,300	126,581	131,011
Grade 21	100,306	103,817	107,451	111,212	115,104	119,133	123,303	127,619	132,086	136,709	141,494

(1) The county's minimum wage is equivalent to \$13.00/hour or \$27,040 annual salary.

**PROPOSED - LAW ENFORCEMENT PAY PLAN - SALARY TABLE**  
**[Effective January 1, 2024]**

POSITION TITLE	RANK	STEP 1	STEP 2	STEP 3	STEP 4	STEP 5	STEP 6	STEP 7	STEP 8	STEP 9	STEP 10	STEP 11
Communications Officer	Rank 2	\$38,125	\$39,460	\$40,841	\$42,270	\$43,749	\$45,280	\$46,865	\$48,505	\$50,203	\$50,203	\$51,960
Communications Supervisor	Rank 4	\$44,469	\$46,026	\$47,637	\$49,304	\$51,030	\$52,816	\$54,665	\$56,578	\$58,558	\$58,558	\$60,608
Deputy Sheriff	Rank 6	\$50,410	\$52,174									
Senior Deputy Sheriff	Rank 8	\$55,437	\$57,377	\$59,385	\$61,463	\$63,614	\$65,840	\$68,144	\$70,529	\$72,998	\$72,998	\$75,553
Sergeant	Rank 10	\$66,334	\$68,656	\$71,059	\$73,546	\$76,120	\$78,784	\$81,541	\$84,395	\$87,349	\$87,349	\$90,406
Lieutenant	Rank 12	\$73,405	\$75,974	\$78,633	\$81,385	\$84,233	\$87,181	\$90,232	\$93,390	\$96,659	\$96,659	\$100,042
Captain/Detention Captain	Rank 13	\$81,543	\$84,397	\$87,351	\$90,408	\$93,572	\$96,847	\$100,237	\$103,745	\$107,376	\$107,376	\$111,134
Division Chief	Rank 14	\$90,854	\$94,034	\$97,325	\$100,731	\$104,257	\$107,906	\$111,683	\$115,592	\$119,638	\$119,638	\$123,825
Chief Deputy	Rank 15	\$104,440	\$108,095	\$111,878	\$115,794	\$119,847	\$124,042	\$128,383	\$132,876	\$137,527	\$137,527	\$142,340
Deputy Constable	Rank 6	\$50,410	\$52,174									
Senior Deputy Constable	Rank 8	\$55,437	\$57,377	\$59,385	\$61,463	\$63,614	\$65,840	\$68,144	\$70,529	\$72,998	\$72,998	\$75,553
Chief Deputy Constable I	Rank 11	\$68,599	\$71,000	\$73,485	\$76,057	\$78,719	\$81,474	\$84,326	\$87,277	\$90,332	\$90,332	\$93,494
Chief Deputy Constable II	Rank 12	\$73,405	\$75,974	\$78,633	\$81,385	\$84,233	\$87,181	\$90,232	\$93,390	\$96,659	\$96,659	\$100,042
Deputy Fire Marshal	Rank 6	\$50,410	\$52,174									
Senior Deputy Fire Marshal	Rank 8	\$55,437	\$57,377	\$59,385	\$61,463	\$63,614	\$65,840	\$68,144	\$70,529	\$72,998	\$72,998	\$75,553
Chief Deputy Fire Marshal	Rank 9	\$60,870	\$63,000	\$65,205	\$67,487	\$69,849	\$72,294	\$74,824	\$77,443	\$80,154	\$80,154	\$82,959
Detention Officer	Rank 1	\$38,125	\$39,460									
Senior Detention Officer	Rank 3	\$40,840	\$42,269	\$43,748	\$45,279	\$46,864	\$48,504	\$50,202	\$51,959	\$53,778	\$53,778	\$55,660
Detention Sergeant	Rank 5	\$46,866	\$48,506	\$50,204	\$51,961	\$53,780	\$55,662	\$57,610	\$59,626	\$61,713	\$61,713	\$63,873
Detention Lieutenant	Rank 7	\$50,203	\$51,960	\$53,779	\$55,661	\$57,609	\$59,625	\$61,712	\$63,872	\$66,108	\$66,108	\$68,422
Detention First Lieutenant	Rank 9	\$59,376	\$61,454	\$63,605	\$65,831	\$68,135	\$70,520	\$72,988	\$75,543	\$78,187	\$78,187	\$80,924

**INCENTIVE PAY PROGRAM**

	Education Pay	Certification Pay	Assignment Pay
Associate's Degree	\$1,200.00	Intermediate \$600.00	Level I \$1,800.00
Bachelor's Degree	\$1,500.00	Advance \$1,200.00	Level II \$2,100.00
Master's Degree	\$1,800.00	Masters \$1,800.00	
Doctoral Degree	\$2,100.00	Civil Process \$1,200.00	

**NOTES**

1. All covered employees, including Command Staff will advance in their salary range based on Section 8.04 of the Classification and Compensation Pay Plan subject to funding availability.
2. Assignment Pay is exclusive to Senior Deputy Sheriffs and Senior Detention Officers; Officers under the Constable's Offices are only eligible for K-9 unit assignment pay offered under this pay plan.
3. Civil Process Certification Pay is exclusive to Officers under the Constable's Office.
4. Constable Precincts with 8-12 Deputies are authorized one (1) Sergeant Position; Constable Precincts with 12 or more Deputies are authorized two (2) Sergeant Positions. Maximum two (2) Sergeant Positions per precinct. Chief Deputy Constable II rank is exclusive to Constable Precincts with 12 or more Deputies.
5. Lower Level Supervisor Responsibilities (LLSR) Assignment Pay is limited to 19 Senior Detention Officers.
6. Armed Detention Officer Assignment Pay is limited to 40 Detention personnel.