



2025 BUDGET PROCESS

WORKSHOP #2
September 03, 2024

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HIDALGO COUNTY
Department Of Budget & Management

2025 Budget Process
General Fund

Budget Highlights



\$316,059,027 Estimated Revenues

Based on an assumption of a property tax rate of .5750

8.03% More than the FY2023 Actual Revenues

6.64% More than the FY2024 Estimated Revenues

\$14 Million to support the services provided to the County residents



5% Cost of living increase to employee's salaries

\$6.2 Million in Savings

\$4M less for inmates room and board expenditures

\$2.2M savings from Health Insurance premium rates



HIDALGO COUNTY

Department Of Budget & Management

2025 Budget Process

GENERAL FUND

Base Budget

As of September 3, 2024

REVENUES:

Property Tax Revenue	281,634,407
Interest	2,140,000
Other Revenue	32,284,620
Estimated Revenues	\$ 316,059,027

EXPENDITURES:

2024 Adopted "Base" Budget	296,388,000
Budget Increases Recommended	19,671,027
Estimated Expenditures	\$ 316,059,027

Projected Net Surplus / (Short Fall):

\$ -

HIDALGO COUNTY
 Department Of Budget & Management

2025 BUDGET PROCESS

GENERAL FUND

Proposed Budget

As of September 3, 2024

	2023 Actual Expenditures	2024 Adopted Budget	2025 Porposed Budget	% 2024 vs 2025
Salaries & Allowances	113,605,174	127,813,712	140,501,961	9.93%
Fringe Benefits	43,669,535	56,943,019	57,095,349	0.27%
Operating Expenditures	96,085,382	107,187,194	111,678,295	4.19%
Capital Expneditures	10,096,968	4,444,420	6,783,422	52.63%
Grand Total:	\$ 263,457,059	\$ 296,388,345	\$ 316,059,027	6.64%

HIDALGO COUNTY

Department Of Budget & Management

2025 Budget Process General Fund Budget

Budget Discussion Items

As of September 3, 2024

BUDGET DISCUSSION ITEMS:	<u>2024 Adopted</u>	<u>2025 Requested</u>	<u>Budget Increase</u>	<u>2025 Proposed Increase</u>
Personnel Actions (Approved since FY24 budget adoption)	-	1,541,561	1,541,561	1,541,561
Fund 2201 & 2202 Reclass of Salaries	-	1,031,533	1,031,533	1,031,533
Da's Pay Plan	-	1,400,000	1,400,000	1,400,000
Class & Comp Pay Plan (Step Increase)	750,000	1,289,092	539,092	539,092
Cost of Living 5%	-	7,313,372	7,313,372	7,313,372
Health Insurance (3.5% Premium Reduction)	29,830,856	27,533,964	(2,296,892)	(2,296,892)
New Positions (35)	-	2,131,238	2,131,238	
Other Personnel Adjustments (Salary Increases & Reclass)	-	266,826	266,826	
Total Salaries Request:	\$ 30,580,856	\$ 42,507,587	\$ 11,926,731	\$ 9,528,666
Appraising Fees	2,500,000	4,000,000	1,500,000	1,500,000
County Wide Buildings Insurance	5,012,648	6,000,000	987,352	987,352
Aid to Non Governmental (Tropical TX MHMR/Historical Comm)	1,435,000	1,675,000	240,000	240,000
Countywide Maintenance Plan (Facilities Management)	1,500,000	2,000,000	500,000	500,000
Vehicle Replacement Program (Excluding Law Enforcement)	2,450,000	3,000,000	550,000	550,000
Jail Room and Board	7,000,000	12,000,000	5,000,000	(4,000,000)
Fuel (General Fund)	2,766,587	4,301,961	1,535,374	138,329.35
Postage	691,105	986,780	295,675	308,895
Co Wide Security Services	250,000	600,000	350,000	350,000
Repair and Maintenance (Excluding CoWide Facilities Mgmt.)	1,444,520	2,380,855	936,335	454,363

HIDALGO COUNTY

Department Of Budget & Management

2025 Budget Process

General Fund Budget

Budget Discussion Items

As of September 3, 2024

BUDGET DISCUSSION ITEMS:	<u>2024 Adopted</u>	<u>2025 Requested</u>	<u>Budget Increase</u>	<u>2025 Proposed Increase</u>
R&B Transfer Out (COLA & Step Increases)	9,677,168	10,677,168	1,000,000	1,000,000
Contingency	654,200	654,200	-	3,057,049
Other Operating Expenses	76,904,586	92,215,288	15,310,702	5,056,373
Total Operating Request:	\$ 112,285,814	\$ 140,491,251	\$ 28,205,437	\$ 10,142,361
Projected budget need for 2025:			\$ 324,593,437.27	\$ 316,059,027
Estimated Revenues:			\$ 316,059,027	\$ 316,059,027
Projected Surplus/ (Short Fall):			\$ (8,534,410)	\$ (0)

HIDALGO COUNTY

Department Of Budget & Management

2025 Budget Process

GENERAL FUND

Total Positions by Function

As of September 3, 2024

Function	Function Name	2023 Adopted	2024 Adopted	2024 Actual	2025 Request
412	JUDICIAL	454	460	462	462
413	EXECUTIVE	36	38	38	40
414	ELECTIONS	27	27	42	42
415	FINANCIAL ADMINISTRATION	407	411	433	433
419	OTHER	164	171	171	175
421	POLICE	465	467	468	497
422	FIRE	11	11	11	11
423	CORRECTIONS	649	650	647	647
429	OTHER PROTECTION	9	9	29	29
432	SANITATION	111	103	104	104
441	HEALTH	116	116	116	117
444	WELFARE	36	36	36	36
452	PARKS	59	61	68	68
461	CONSERVATION	12	12	12	12
465	ECONOMIC DEVELOPMENT	4	4	5	5
466	ECONOMIC OPPORTUNITY	16	16	16	16
		2,575	2,592	2,659	2,695