



2026 BUDGET PROCESS

WORKSHOP #1
September 2, 2025

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GENERAL FUND

HIDALGO COUNTY
Department Of Budget & Management

2026 Budget Process

GENERAL FUND

Base Budget

As of September 2 , 2025

REVENUES:

Property Tax Revenue	303,844,000
Interest	5,000,000
Other Revenue	35,367,177
Estimated Revenues	344,211,177
Assigned Fund Balance Co Wide Projects	20,000,000
Unassigned Fund Balance	30,000,000
Total Available Resources	\$ 394,211,177

EXPENDITURES:

2025 Adopted Budget	316,059,027
Budget Increases Recommended	28,152,150
Capital Improvemnet Plan	50,000,000
Estimated Expenditures	\$ 394,211,177

Projected Net Surplus / (Short Fall): **\$ -**

HIDALGO COUNTY
 Department Of Budget & Management

2026 Budget Process
General Fund Budget

Budget Increases
 As of September 2, 2025

	<u>2025 Adopted</u>	<u>2026 Requested</u>	<u>Budget Increase</u>	<u>2026 Proposed Increase</u>
Personnel Actions (Approved since FY25 budget adoption)	-	1,842,607	1,842,607	1,842,607
Allowances LE Pay Plan		200,000	200,000	200,000
Retirement Rate	20,101,250	20,500,000	398,750	3,055,323
Judicial Pay Plan Increases	-	510,000	510,000	510,000
Class & Comp Pay Plan (Step Increase)	399,890	1,989,471	1,589,581	589,581
Cost of Living 5%	-	8,375,000	8,375,000	8,375,000
New Positions (112)	-	8,242,771	8,242,771	1,300,000
Other Personnel Adjustments (Salary Increases & Reclass)	-	356,230	356,230	250,000
Total Salaries:	<u>\$ 20,501,140</u>	<u>\$ 42,016,079</u>	<u>\$ 21,514,939</u>	<u>\$ 16,122,511</u>
Appraising Fees	4,000,000	5,500,000	1,500,000	1,500,000
County Wide Buildings Insurance	6,000,000	7,500,000	1,500,000	1,500,000
Countywide Maintenance Plan (Facilities Management)	2,000,000	2,500,000	500,000	500,000
Jail Room and Board	3,000,000	4,400,000	1,400,000	1,000,000
Jail Food	2,400,000	3,180,000	780,000	600,000
Willacy County Lasalle Contract	15,071,000	15,823,717	752,717	752,717
Bio Safety Lab Operating Expenditures	-	662,811	662,811	662,811
Aid to Non Governmental (Tropical TX MHMR/Humane Society)	2,650,000	3,700,000	1,050,000	1,050,000
Other Operating Expenses	76,904,586	92,215,288	15,310,702	4,464,111
Total Operations:	<u>\$ 112,025,586</u>	<u>\$ 135,481,816</u>	<u>\$ 23,456,230</u>	<u>\$ 12,029,639</u>
		Projected budget need for 2026:	<u>\$ 339,515,256.57</u>	<u>\$ 344,211,177</u>
		Estimated Revenues:	\$ 344,211,177	\$ 344,211,177
		Projected Surplus/ (Short Fall):	\$ 4,695,920	\$ -

HIDALGO COUNTY

Department Of Budget & Management

2026 Budget Process Capital Improvements Projects

Funding Allocation

Department	Unassignend Fund Balance	Assignend Fund Balance (Co Wide Road Projects)
Pct.1	-	5,000,000
Pct. 2	-	5,000,000
Pct.3	-	5,000,000
Pct.4	-	5,000,000
Co Judge	6,000,000	-
Co Wide (New Building)	4,000,000	-
Facilities Management	8,500,000	-
Law Enforcement Vehicles	5,000,000	-
Other	6,500,000	-
Total:	\$30,000,000	\$20,000,000



ROAD & BRIDGE

HIDALGO COUNTY

Department Of Budget & Management

2026 Budget Process

ROAD AND BRIDGE

Base Budget

As of September 2, 2025

Financing Method:

Estimated Motor Vehicle Registration Fees	\$	7,520,000
Fines and Forfeits Revenue		3,980,000
Interest Earnings		500,000
Estimated Fund Balance as of (12/31/2025)		6,982,099
General Fund Transfer In		10,300,000

Projected Estimated Resources:

29,282,099

2025 Adopted Budget:

24,416,607

Budget Adjustments:

Personnel Actions (Approved since FY25 budget adoption)		131,407
Cost of Living 5%		907,751
Classification and Compensation Pay Plan (Step Inc 102 employees/Lost Step \$139K)		80,775
Retirement Rate (1% Inc)		380,000
Other Operating Expenditures		3,365,559
Total Increases:		4,865,492

Budget Need for 2026:

29,282,099

Estimated Surplus / (Short Fall):

\$ -

HIDALGO COUNTY

Department Of Budget & Management

2026 Budget Process

ROAD AND BRIDGE

Estimated Funding Allocation

As of September 2, 2025

Estimated Fund Balance	\$	6,982,099
Estimated 2026 Revenues		12,000,000
Other Resources - Transfer In General Fund		10,300,000
Total available resources		29,282,099

Less:

County Wide Shop		645,000
Planning & Engineering		498,641
		1,143,641
Available to Precincts		28,138,458

	<u>%</u>	
Precinct No. 1	26.50%	7,456,691
Precinct No. 2	22.50%	6,331,153
Precinct No. 3	26.50%	7,456,691
Precinct No. 4	24.50%	6,893,922
	100.00%	\$ 28,138,458