



2026 BUDGET PROCESS

WORKSHOP #2 PROPOSED BUDGET September 16, 2025

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GENERAL FUND

HIDALGO COUNTY
Department Of Budget & Management

2026 BUDGET PROCESS
GENERAL FUND
Proposed Budget
As of September 16, 2025

	Daily Operations	Assigned Fund Balance	Restricted Fund Balance	Unassigned Fund Balance	Total
Property Tax Revenue	303,844,000	-	-	-	303,844,000
Interest	5,000,000	-	-	-	5,000,000
Other Revenue	35,367,177	-	-	-	35,367,177
Fund Balance		42,000,000	2,562,267	105,565,593	150,127,860
Available Resources:	\$ 344,211,177	\$ 42,000,000	\$ 2,562,267	\$ 105,565,593	\$ 494,339,037
Salaries & Fringes	222,206,264	-	-	-	222,206,264
Operating Expenditures	122,004,913	7,000,000	1,500,000	-	130,504,913
(¹) Contingency				10,000,000	10,000,000
Repurposed Funds	-	15,000,000	-	-	15,000,000
Capital Expenditures	-	20,000,000	-	32,000,000	52,000,000
Estimated Expenditures:	\$ 344,211,177	\$ 42,000,000	\$ 1,500,000	\$ 42,000,000	\$ 429,711,177
Projected Net Surplus/(Shortfall):	\$ -	\$ -	\$ 1,062,267	\$ 63,565,593	\$ 64,627,860

(¹) Approximate 3% of daily operations budget

HIDALGO COUNTY

Department Of Budget & Management

2026 Budget Process

General Fund - Daily Operations Budget

As of September 16, 2025

BUDGET HIGHLIGHTS:

Personnel Actions (Approved since FY25 budget adoption)	1,842,607
Allowances LE Pay Plan	200,000
Health Insurance & Retirement Rate	2,190,369
Judicial Pay Plan Increases	510,000
Class & Comp Pay Plan (Step Increase)	589,581
Cost of Living 5%	8,375,000
New Positions (32)	1,851,633
Other Personnel Adjustments (Salary Increases & Reclass)	497,232
Total Salaries Increase:	\$ 16,056,422
Appraising Fees	1,500,000
County Wide Buildings Insurance	1,500,000
Countywide Maintenance Plan (Facilities Management)	500,000
Jail Room and Board & Food	1,600,000
Willacy County Lasalle Contract	752,717
Bio Safety Lab Operating Expenditures	662,811
Public Defense	1,150,000
Aid to Non Governmental (Tropical TX MHMR/Humane Society)	1,050,000
R&B Transfer Out (COLA & Step Increases)	(1,380,207)
Other Operating Expenses	4,760,407
Total Operating Increase:	\$ 12,095,728
2026 Proposed Budget:	\$ 344,211,177
Estimated Revenues:	\$ 344,211,177
Projected Surplus/ (Short Fall):	\$ -



ROAD & BRIDGE

HIDALGO COUNTY

Department Of Budget & Management

2026 Budget Process

ROAD AND BRIDGE

Proposed Budget

As of September 16, 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		3,301,020
Total Increases:		4,800,953

Budget Need for 2026:

29,217,560

Estimated Surplus / (Short Fall):

\$ **64,539**

HIDALGO COUNTY
 Department Of Budget & Management

2026 Budget Process

ROAD AND BRIDGE

Proposed Funding Allocation

As of September 16, 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
		<u>1,143,641</u>

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