2027 BUDGET PROCESS

ADOPTED BUDGET

Sept. 22, 2026

Department of Budget and Management

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2027 Budget Process

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GENERAL FUND

Hidalgo County

Department Of Budget & Management

2027 BUDGET PROCESS

GENERAL FUND

Adopted Budget

As of September 22, 2026

	Daily Operations	Assigned Fund Balance [(2)]	Restricted Fund Balance	Unassigned Fund Balance	Total
Property Tax Revenue	317,832,390	-	-	-	317,832,390
Interest	11,291,000	-	-	-	11,291,000
Other Revenue	38,053,500	-	-	-	38,053,500
Projected Beg. Fund Balance		37,743,818	32,292,776	119,786,115	189,822,709
Available Resources:	**$ 367,176,890**	**$ 37,743,818**	**$ 32,292,776**	**$ 119,786,115**	**$ 556,999,599**
Salaries & Fringes	233,305,654	-	1,727,105	11,056,801	246,089,560
Operating Expenditures	114,604,973	8,762,333	4,612,976	1,119,202	129,099,484
Capital Expenditures	5,057,803	5,000,000		10,823,110	20,880,913
[(1)] Contingency	200	-	-	6,700,000	6,700,200
Other	-	2,000,000	-	2,266,000	4,266,000
Transfers Out (R&B Fund/Grants Cash Match)	14,208,260	2,474,398	-		16,682,658
Road Projects	-	16,000,000	-	-	16,000,000
Estimated Expenditures:	**$ 367,176,890**	**$ 34,236,731**	**$ 6,340,081**	**$ 31,965,113**	**$ 439,718,815**
Projected Net Surplus/(Shortfall):	**$ (0)**	**$ 3,507,087**	**$ 25,952,695**	**$ 87,821,002**	**$ 117,280,784**

(1) Approximate 2% of daily operations budget

(2) Includes $8M of nonspendable funds

2027 Budget Process

GF - Personnel Items Adopted

As of September 22, 2026

Personnel Action	No. of Positions	Total Request
New Positions	49	2,514,655
Deletions	3	(110,914)
Reclassifications	18	119,310
Career Ladder	-	-
Salary Adjustment	3	98,863
Auto Allowance	2	10,000
Title Changes	-	-
	Total Salaries:	**2,631,914**
	Health Insurance:	682,272
	Life Insurance:	2,583
	Fringe Benefits:	589,549
	Total Est. Cost:	**$3,906,318**

ROAD & BRIDGE FUND

HIDALGO COUNTY
Department Of Budget & Management

2027 Budget Process
ROAD AND BRIDGE
Base Budget
As of September 22, 2026

Revenues:	
Estimated Motor Vehicle Registration Fees	$ 7,590,000
Fines and Forfeits Revenue	5,015,000
Interest Earnings	500,000
Total Estimated Revenues:	**13,105,000**
Estimated Fund Balance as of (12/31/2026)	10,607,233
Road Imrpvements Transfer In	16,000,000
General Fund Transfer In	14,208,260
Estimated Available Resources:	**53,920,493**
2026 Adopted Budget:	**29,282,098**
Budget Adjustments:	
Personnel Actions (Approved since FY25 budget adoption)	74,767
Cost of Living 5%	821,371
Classification and Compensation Pay Plan (Step Inc 114 employees)	238,016
Road Improvements	16,000,000
Other Expenditures	7,504,241
Total Increases:	24,638,395
Budget Need for 2027:	**53,920,493**
Estimated Surplus / (Short Fall):	**$ (0)**

HIDALGO COUNTY

Department Of Budget & Management

2026 Budget Process

ROAD AND BRIDGE

Proposed Funding Allocation

As of September 22, 2026

Estimated Fund Balance		$	10,607,233
Estimated 2027 Revenues			13,105,000
Transfer In General Fund			14,208,260
Transfer In Road Improvements			16,000,000
Total available resources			**53,920,493**
Less:			
Road Improvements			16,000,000
TX Dot Transfer Out			2,600,000
Contigency			7,519,852
County Wide Shop			692,414
Planning & Engineering			565,952
			27,378,218
	Available to Precincts:		**26,542,275**

	%		
Precinct No. 1	26.50%		7,033,703
Precinct No. 2	22.50%		5,972,012
Precinct No. 3	26.50%		7,033,703
Precinct No. 4	24.50%		6,502,857
	100.00%	**$**	**26,542,275**

HIDALGO COUNTY

Department Of Budget & Management

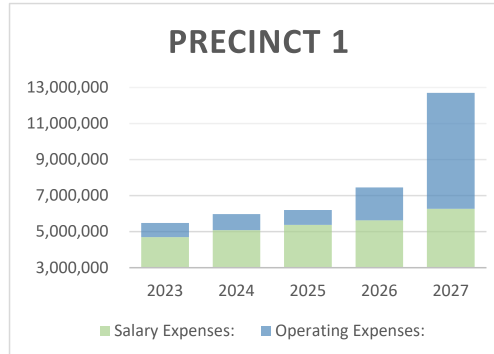
2027 Budget Process

ROAD AND BRIDGE

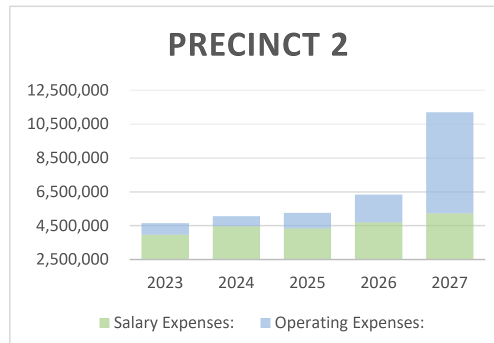
PRECINCT ADOPTED BUDGET DETAIL

Five Year History

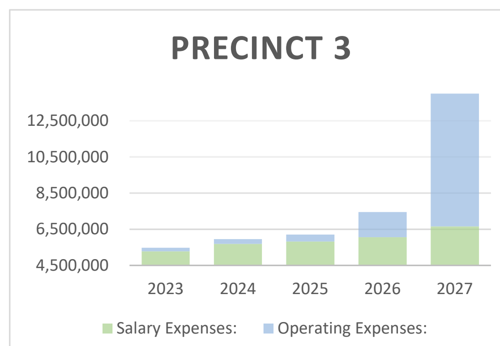
PRECINCT 1	2023	2024	2025	2026	2027
Salary Expenses:	4,696,403	5,082,255	5,375,521	5,634,941	6,265,291
Operating Expenses:	787,075	896,017	826,034	1,821,750	6,437,973
Total:	$ 5,483,478	$ 5,978,272	$ 6,201,555	$ 7,456,691	$ 12,703,264



PRECINCT 2	2023	2024	2025	2026	2027
Salary Expenses:	3,971,546	4,470,590	4,330,662	4,693,174	5,224,532
Operating Expenses:	684,237	588,320	934,809	1,637,979	5,975,408
Total:	$ 4,655,783	$ 5,058,910	$ 5,265,471	$ 6,331,153	$ 11,199,940



PRECINCT 3	2023	2024	2025	2026	2027
Salary Expenses:	5,272,424	5,686,560	5,828,248	6,054,488	6,655,175.00
Operating Expenses:	211,054	271,712	373,307	1,402,203	7,396,790.01
Total:	$ 5,483,478	$ 5,958,272	$ 6,201,555	$ 7,456,691	$ 14,051,965



PRECINCT 4	2023	2024	2025	2026	2027
Salary Expenses:	4,629,433	4,490,901	4,192,528	4,419,058	6,072,462
Operating Expenses:	440,198	1,017,690	1,540,985	2,474,864	6,018,885
Total:	$ 5,069,631	$ 5,508,591	$ 5,733,513	$ 6,893,922	$ 12,091,347
PCT 4 - DRAIN IMP PRJ (Not Budgeted):			$ 1,393,314	$ 1,292,481	$ -