

HIDALGO COUNTY  
Department of Budget & Management  
FISCAL NOTE

\*Fiscal notes are prepared by the Department of Budget & Management to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.

To: **Commissioner' Court**  
From: **Budget & Management**  
CC Date: **Tuesday, April 18, 2023**

Agenda Item: 90455

Summary of request/proposal:  
Pct 3 Rd Maint (1200)

Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay Plan effective 04/18/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	EXECUTIVE ASSITANT I	0118	113	11/01	44,672.00	0.00	(44,672.00)
1200	EXECUTIVE ASSITANT II	0132	113	13/01	0.00	52,106.00	52,106.00
					44,672.00	52,106.00	7,434.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0-113	Pct 3 Rd Maint- REG F/T EMPLOYEES	\$5,260.98
3-1200-431-00-123-005-0-211	Pct 3 Rd Maint- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0-212	Pct 3 Rd Maint- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0-220	Pct 3 Rd Maint- FICA	\$402.47
3-1200-431-00-123-005-0-230	Pct 3 Rd Maint- RETIREMENT	\$667.09
3-1200-431-00-123-005-0-250	Pct 3 Rd Maint- UNEMPLOYMENT COMP	\$31.57
3-1200-431-00-123-005-0-260	Pct 3 Rd Maint- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$6,362.11

2024 Budgetary Impact: \$8,989.93

**Possible Funding Sources:** Funds available within Pct. 3 R&B fund.

**Comments:**

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**Agenda Item: 90455**

**Summary of request/proposal:**  
**Pct 3 Rd Maint (1200)**

**Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay Plan effective 04/18/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	MECHANIC III	0107	117	-	0.00	5,000.00	5,000.00
					0.00	5,000.00	5,000.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0-	117	Pct 3 Rd Maint- REG F/T EMPLOYEES	\$2,557.69
3-1200-431-00-123-005-0-	211	Pct 3 Rd Maint- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0-	212	Pct 3 Rd Maint- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0-	220	Pct 3 Rd Maint- FICA	\$195.66
3-1200-431-00-123-005-0-	230	Pct 3 Rd Maint- RETIREMENT	\$324.32
3-1200-431-00-123-005-0-	250	Pct 3 Rd Maint- UNEMPLOYMENT COMP	\$15.35
3-1200-431-00-123-005-0-	260	Pct 3 Rd Maint- WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$3,093.02

2024 Budgetary Impact: \$0.00

**Possible Funding Sources:** Funds available within Pct. 3 R&B fund.

**Comments:**

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Agenda Item: 90455

Summary of request/proposal:  
Pct 3 Rd Maint (1200)

Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay Plan effective 04/18/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	TIRE REPAIR SPECIALIST II	0109	117	-	3,600.00	0.00	(3,600.00)
					3,600.00	0.00	(3,600.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0-117	Pct 3 Rd Maint- REG F/T EMPLOYEES	(\$2,547.69)
3-1200-431-00-123-005-0-211	Pct 3 Rd Maint- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0-212	Pct 3 Rd Maint- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0-220	Pct 3 Rd Maint- FICA	(\$194.90)
3-1200-431-00-123-005-0-230	Pct 3 Rd Maint- RETIREMENT	(\$323.05)
3-1200-431-00-123-005-0-250	Pct 3 Rd Maint- UNEMPLOYMENT COMP	(\$15.29)
3-1200-431-00-123-005-0-260	Pct 3 Rd Maint- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$3,080.93)

2024 Budgetary Impact: \$0.00

**Possible Funding Sources:** **Cost savings**

**Comments:**

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To: **Commissioner' Court**  
From: **Budget & Management**  
CC Date: **Tuesday, April 18, 2023**

Agenda Item: 90455

Summary of request/proposal:  
Pct 3 Parks (1100)

Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay Plan effective 04/18/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	MAINTENANCE IV	0025	117	-	0.00	3,600.00	3,600.00
					0.00	3,600.00	3,600.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-452-00-123-008-0-	117	Pct 3 Rd Maint- REG F/T EMPLOYEES	\$2,547.69
3-1100-452-00-123-008-0-	211	Pct 3 Rd Maint- HEALTH INSURANCE	\$0.00
3-1100-452-00-123-008-0-	212	Pct 3 Rd Maint- LIFE INSURANCE	\$0.00
3-1100-452-00-123-008-0-	220	Pct 3 Rd Maint- FICA	\$194.90
3-1100-452-00-123-008-0-	230	Pct 3 Rd Maint- RETIREMENT	\$323.05
3-1100-452-00-123-008-0-	250	Pct 3 Rd Maint- UNEMPLOYMENT COMP	\$15.29
3-1100-452-00-123-008-0-	260	Pct 3 Rd Maint- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$3,080.93

2024 Budgetary Impact: \$0.00

**Possible Funding Sources: Funding undetermined**

**Comments:**

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