

**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, January 23, 2024**

**Agenda Item: 93887**

**Summary of request/proposal:**  
**Pct 2. Rd Administration (1200):**  
**Approval of the following salary schedule change in accordance with the Hidalgo County Classification & Compensation Pay Plan, effective 01/23/2024:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Administrative Assistant II	0008	113	06/01	31,620.00	0.00	(31,620.00)
1200	Planning Analyst I	0014	113	10/01	43,020.00	0.00	(43,020.00)
1200	System Support Specialist II	0019	113	11/01	46,462.00	0.00	(46,462.00)
1200	Executive Assistant III	0020	113	15/01	63,210.00	0.00	(63,210.00)
1200	Custodian II	0023	113	03/04	27,830.00	0.00	(27,830.00)
1200	Assistant Chief Administrator II	0025	113	19/01	85,996.00	0.00	(85,996.00)
							(298,138.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-122-005-0-113	PCT 2 RD ADMIN- REG F/T EMPLOYEES	(\$279,931.10)
4-1200-431-00-122-005-0-211	PCT 2 RD ADMIN- HEALTH INSURANCE	(\$64,696.12)
4-1200-431-00-122-005-0-212	PCT 2 RD ADMIN- LIFE INSURANCE	(\$316.38)
4-1200-431-00-122-005-0-220	PCT 2 RD ADMIN- FICA	(\$21,414.73)
4-1200-431-00-122-005-0-230	PCT 2 RD ADMIN- RETIREMENT	(\$36,307.06)
4-1200-431-00-122-005-0-250	PCT 2 RD ADMIN- UNEMPLOYMENT COMP	(\$1,679.59)
4-1200-431-00-122-005-0-260	PCT 2 RD ADMIN- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	(\$404,344.98)

2025 Budgetary Impact: -\$430,643.85

**Possible Funding Sources: Cost Savings**

**Comments:**

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1200	Assistant Director, Field Operations II	0105	113	16/01	68,267.00	0.00	(68,267.00)
1200	Equipment Operator II	0126	113	08/01	0.00	36,882.00	36,882.00
							(31,385.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-122-006-0-	113	PCT 2 RD MAINT- REG F/T EMPLOYEES	(\$29,468.36)
4-1200-431-00-122-006-0-	211	PCT 2 RD MAINT- HEALTH INSURANCE	\$0.00
4-1200-431-00-122-006-0-	212	PCT 2 RD MAINT- LIFE INSURANCE	\$0.00
4-1200-431-00-122-006-0-	220	PCT 2 RD MAINT- FICA	(\$2,254.33)
4-1200-431-00-122-006-0-	230	PCT 2 RD MAINT- RETIREMENT	(\$3,822.05)
4-1200-431-00-122-006-0-	250	PCT 2 RD MAINT- UNEMPLOYMENT COMP	(\$176.81)
4-1200-431-00-122-006-0-	260	PCT 2 RD MAINT- WORKER'S COMP	\$0.00
2024 Budgetary Impact			(\$35,721.55)

2025 Budgetary Impact: **-\$38,044.89**

**Possible Funding Sources: Cost Savings**

**Comments:**

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