

# 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 new proposals not approved during the budget process.

**To:** Commissioner' Court  
**From:** Budget & Management  
**CC Date:** Tuesday, August 20, 2024

**Agenda Item:** 96277

**Summary of request/proposal:**

Pct 3 Rd Maintenance (1200):

Approval of the following personnel actions, effective 08/20/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Maintenance II	0046	113	05/01	29,278.00	0.00	(29,278.00)
1200	Maintenance II	0144	113	05/01	29,278.00	0.00	(29,278.00)
1200	Maintenance II	0145	113	05/01	29,278.00	0.00	(29,278.00)
1200	Maintenance III	0149	113	07/01	0.00	34,150.00	34,150.00
1200	Maintenance III	0150	113	07/01	0.00	34,150.00	34,150.00
1200	Maintenance III	0151	113	07/01	0.00	34,150.00	34,150.00
					87,834.00	102,450.00	14,616.00

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1200-431-00-121-005-0-	113	PCT 1 ROAD MAINTENANCE- REG F/T EMPLOYEES	\$5,355.48
4-1200-431-00-121-005-0-	211	PCT 1 ROAD MAINTENANCE- HEALTH INSURANCE	\$0.00
4-1200-431-00-121-005-0-	212	PCT 1 ROAD MAINTENANCE- LIFE INSURANCE	\$0.00
4-1200-431-00-121-005-0-	220	PCT 1 ROAD MAINTENANCE- FICA	\$409.69
4-1200-431-00-121-005-0-	230	PCT 1 ROAD MAINTENANCE- RETIREMENT	\$731.56
4-1200-431-00-121-005-0-	250	PCT 1 ROAD MAINTENANCE- UNEMPLOYMENT	\$32.13
4-1200-431-00-121-005-0-	260	PCT 1 ROAD MAINTENANCE- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$6,528.86

**Next Fiscal Year:** \$17,964.53

**Funding Source:**

Funding available in precinct's fund balance.

**Comments:**

For estimating cost purposes only