

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, October 29, 2024

Agenda Item: 97135

Summary of request/proposal:

Pct. 2 Road Maintenance (1200):

Approval of the following salary schedule change in accordance with Hidalgo County CCP Plan, effective 10/07/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Equipment Operator II	0107	113	08/03	36,882.00	39,509.00	2,627.00
					36,882.00	39,509.00	2,627.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1200-431-00-122-006-0-	113	PCT 2 ROAD MAINTENANCE - REG F/T EMPLOYEES	\$621.66
4-1200-431-00-122-006-0-	211	PCT 2 ROAD MAINTENANCE - HEALTH INSURANCE	\$0.00
4-1200-431-00-122-006-0-	212	PCT 2 ROAD MAINTENANCE - LIFE INSURANCE	\$0.00
4-1200-431-00-122-006-0-	220	PCT 2 ROAD MAINTENANCE - FICA	\$47.56
4-1200-431-00-122-006-0-	230	PCT 2 ROAD MAINTENANCE - RETIREMENT	\$84.92
4-1200-431-00-122-006-0-	250	PCT 2 ROAD MAINTENANCE - UNEMPLOYMENT	\$3.73
4-1200-431-00-122-006-0-	260	PCT 2 ROAD MAINTENANCE - WORKER'S COMP	\$0.00

Current Fiscal Year: \$757.87

Next Fiscal Year: \$3,210.46

Funding Source:

Funds available in Road & Bridge.

Comments:

For estimating cost purposes only

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 29, 2024

Agenda Item: 97135

Summary of request/proposal:

Constable Pct. 4 (1100):

Approval of the following salary schedule change in accordance with Hidalgo County LEP Plan, effective 10/21/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Communications Officer	0022	113	02/03	39,460.00	40,841.00	1,381.00
					39,460.00	40,841.00	1,381.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1100-421-00-294-001-0-	113	CONSTABLE PCT.4 - REG F/T EMPLOYEES	\$274.09
4-1100-421-00-294-001-0-	211	CONSTABLE PCT.4 - HEALTH INSURANCE	\$0.00
4-1100-421-00-294-001-0-	212	CONSTABLE PCT.4 - LIFE INSURANCE	\$0.00
4-1100-421-00-294-001-0-	220	CONSTABLE PCT.4 - FICA	\$20.97
4-1100-421-00-294-001-0-	230	CONSTABLE PCT.4 - RETIREMENT	\$37.44
4-1100-421-00-294-001-0-	250	CONSTABLE PCT.4 - UNEMPLOYMENT	\$1.64
4-1100-421-00-294-001-0-	260	CONSTABLE PCT.4 - WORKER'S COMP	\$0.00

Current Fiscal Year: \$334.14

Next Fiscal Year: \$1,687.72

Funding Source:

Funds available (Lateral).

Comments:

For estimating cost purposes only
