

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, November 12, 2024

Agenda Item: 97257

Summary of request/proposal:

Pct. 1 Road Maintenance (1200):

Approval of the following salary schedule change in accordance with Hidalgo County CCP Plan, effective 10/28/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Community Resource Center Coordinator	0012	113	09/02	39,833.00	41,227.00	1,394.00
					39,833.00	41,227.00	1,394.00

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	\$250.07
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	\$19.13
4-1200-431-00-121-005-0-	230	PCT 1 ROAD MAINTENANCE - RETIREMENT	\$34.16
4-1200-431-00-121-005-0-	250	PCT 1 ROAD MAINTENANCE - UNEMPLOYMENT	\$1.50
4-1200-431-00-121-005-0-	260	PCT 1 ROAD MAINTENANCE - WORKER'S COMP	\$0.00

Current Fiscal Year: \$304.86
Next Fiscal Year: \$1,703.61

Funding Source:

Funds available as per CCP Plan

Comments:

For estimating cost purposes only

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, November 12, 2024

Agenda Item: 97257

Summary of request/proposal:

CJD-VAP (1281):

Approval of the following salary schedule change in accordance with Hidalgo County CCP Plan, effective 11/04/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1281	Court Advocate	0020	113	08/05	36,882.00	42,323.00	5,441.00
					36,882.00	42,323.00	5,441.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1281-412-00-080-017-3-113	CJD-VAP - REG F/T EMPLOYEES	\$872.22
4-1281-412-00-080-017-3-211	CJD-VAP - HEALTH INSURANCE	\$0.00
4-1281-412-00-080-017-3-212	CJD-VAP - LIFE INSURANCE	\$0.00
4-1281-412-00-080-017-3-220	CJD-VAP - FICA	\$66.72
4-1281-412-00-080-017-3-230	CJD-VAP - RETIREMENT	\$119.15
4-1281-412-00-080-017-3-250	CJD-VAP - UNEMPLOYMENT	\$5.23
4-1281-412-00-080-017-3-260	CJD-VAP - WORKER'S COMP	\$0.00

Current Fiscal Year: \$1,063.32
Next Fiscal Year: \$6,649.45

Funding Source:

Funds available as per CCP Plan

Comments:

For estimating cost purposes only

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, November 12, 2024

Agenda Item: 97257

Summary of request/proposal:

JUV COURT INTAKE (1100):

Approval of the following salary schedule change in accordance with Hidalgo County CCP Plan, effective 11/04/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Clerk I	7021	113	01/10	27,040.00	28,966.00	1,926.00
					27,040.00	28,966.00	1,926.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-423-70-330-001-5-113	JUV COURT INTAKE- REG F/T EMPLOYEES	\$308.75
4-1100-423-70-330-001-5-211	JUV COURT INTAKE- HEALTH INSURANCE	\$0.00
4-1100-423-70-330-001-5-212	JUV COURT INTAKE- LIFE INSURANCE	\$0.00
4-1100-423-70-330-001-5-220	JUV COURT INTAKE- FICA	\$23.62
4-1100-423-70-330-001-5-230	JUV COURT INTAKE- RETIREMENT	\$42.17
4-1100-423-70-330-001-5-250	JUV COURT INTAKE- UNEMPLOYMENT	\$1.85
4-1100-423-70-330-001-5-260	JUV COURT INTAKE- WORKER'S COMP	\$0.00

Current Fiscal Year: \$376.39
Next Fiscal Year: \$2,353.77

Funding Source:

Funds available as per CCP Plan

Comments:

For estimating cost purposes only

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, November 12, 2024

Agenda Item: 97257

Summary of request/proposal:

CSLFRF-Pub Hlth-El Paraiso (1290):

Approval of the following salary schedule change in accordance with Hidalgo County CCP Plan, effective 11/11/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	LICENSED VOCATIONAL NURSE II	0003	113	11/02	46,462.00	48,088.00	1,626.00
					46,462.00	48,088.00	1,626.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1290-441-09-115-215-6-	113	CSLFRF-PUB HLTH-EL PARAISO- REG F/T EMPLOYEES	\$229.63
4-1290-441-09-115-215-6-	211	CSLFRF-PUB HLTH-EL PARAISO- HEALTH INSURANCE	\$0.00
4-1290-441-09-115-215-6-	212	CSLFRF-PUB HLTH-EL PARAISO- LIFE INSURANCE	\$0.00
4-1290-441-09-115-215-6-	220	CSLFRF-PUB HLTH-EL PARAISO- FICA	\$17.57
4-1290-441-09-115-215-6-	230	CSLFRF-PUB HLTH-EL PARAISO- RETIREMENT	\$31.37
4-1290-441-09-115-215-6-	250	CSLFRF-PUB HLTH-EL PARAISO- UNEMPLOYMENT	\$1.38
4-1290-441-09-115-215-6-	260	CSLFRF-PUB HLTH-EL PARAISO- WORKER'S COMP	\$0.00

Current Fiscal Year: \$279.95
Next Fiscal Year: \$1,987.14

Funding Source:

Funds available as per CCP Plan

Comments:

For estimating cost purposes only