

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, December 10, 2024

Agenda Item: 97630

Summary of request/proposal:

Safety (1100):

Approval of the following personnel actions, effective 01/01/2025 through 12/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Safety Officer II	0015	117	12/02	0.00	6,000.00	6,000.00
					0.00	6,000.00	6,000.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1100-419-50-125-003-0-	117	SAFETY - SUPPLEMENTAL PAY	\$6,000.00
5-1100-419-50-125-003-0-	211	SAFETY - HEALTH INSURANCE	\$0.00
5-1100-419-50-125-003-0-	212	SAFETY - LIFE INSURANCE	\$0.00
5-1100-419-50-125-003-0-	220	SAFETY - FICA	\$459.00
5-1100-419-50-125-003-0-	230	SAFETY - RETIREMENT	\$864.60
5-1100-419-50-125-003-0-	250	SAFETY - UNEMPLOYMENT	\$9.00
5-1100-419-50-125-003-0-	260	SAFETY - WORKER'S COMP	\$0.00

Current Fiscal Year: \$7,332.60

Funding Source:

2025 Adopted Department Budget.

Comments:

For estimating cost purposes only

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CC Date: Tuesday, December 10, 2024

Agenda Item: 97630

Summary of request/proposal:

DA CCP59 (1223):

Approval of the following personnel actions, effective 01/01/2025 through 12/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1223	Executive Assistant II	0201	117	13/02	0.00	2,000.00	2,000.00
1223	Executive Assistant II	0202	117	13/02	0.00	2,000.00	2,000.00
					0.00	4,000.00	4,000.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1223-412-00-080-007-0-	117	DA CCP59 - SUPPLEMENTAL PAY	\$4,000.00
5-1223-412-00-080-007-0-	211	DA CCP59 - HEALTH INSURANCE	\$0.00
5-1223-412-00-080-007-0-	212	DA CCP59 - LIFE INSURANCE	\$0.00
5-1223-412-00-080-007-0-	220	DA CCP59 - FICA	\$306.00
5-1223-412-00-080-007-0-	230	DA CCP59 - RETIREMENT	\$576.40
5-1223-412-00-080-007-0-	250	DA CCP59 - UNEMPLOYMENT	\$6.00
5-1223-412-00-080-007-0-	260	DA CCP59 - WORKER'S COMP	\$0.00

Current Fiscal Year: \$4,888.40

Funding Source:

2025 Adopted Department Budget.

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Summary of request/proposal:

Parks Pct. 3 (1100):

Approval of the following personnel actions, effective 01/01/2025 through 05/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Maintenance IV	0025	117	09/01	0.00	3,600.00	3,600.00
					0.00	3,600.00	3,600.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-452-00-123-008-0-117	PARKS PCT. 3 - SUPPLEMENTAL PAY	\$1,489.66
5-1100-452-00-123-008-0-211	PARKS PCT. 3 - HEALTH INSURANCE	\$0.00
5-1100-452-00-123-008-0-212	PARKS PCT. 3 - LIFE INSURANCE	\$0.00
5-1100-452-00-123-008-0-220	PARKS PCT. 3 - FICA	\$113.96
5-1100-452-00-123-008-0-230	PARKS PCT. 3 - RETIREMENT	\$214.66
5-1100-452-00-123-008-0-250	PARKS PCT. 3 - UNEMPLOYMENT	\$2.23
5-1100-452-00-123-008-0-260	PARKS PCT. 3 - WORKER'S COMP	\$0.00

Current Fiscal Year: \$1,820.51

Funding Source:

2025 Adopted Department Budget.

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Agenda Item: 97630

Summary of request/proposal:

Pct. 3 Road Maintenance (1200):

Approval of the following personnel actions, effective 01/01/2025 through 05/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Maintenance III	0011	117	07/01	0.00	6,000.00	6,000.00
					0.00	6,000.00	6,000.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1200-431-00-123-005-0-117	PCT 3 ROAD MAINTENANCE - SUPPLEMENTAL PAY	\$2,482.76
5-1200-431-00-123-005-0-211	PCT 3 ROAD MAINTENANCE - HEALTH INSURANCE	\$0.00
5-1200-431-00-123-005-0-212	PCT 3 ROAD MAINTENANCE - LIFE INSURANCE	\$0.00
5-1200-431-00-123-005-0-220	PCT 3 ROAD MAINTENANCE - FICA	\$189.93
5-1200-431-00-123-005-0-230	PCT 3 ROAD MAINTENANCE - RETIREMENT	\$357.77
5-1200-431-00-123-005-0-250	PCT 3 ROAD MAINTENANCE - UNEMPLOYMENT	\$3.72
5-1200-431-00-123-005-0-260	PCT 3 ROAD MAINTENANCE - WORKER'S COMP	\$0.00

Current Fiscal Year: \$3,034.18

Funding Source:

Road & Bridge Funds.

Comments:

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Agenda Item: 97630

Summary of request/proposal:

Pct. 4 CRC Endowment (1100):

Approval of the following personnel actions, effective 01/01/2025 through 12/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Administrative Assistant II	0004	117	06/03	0.00	1,500.00	1,500.00
1100	Coordinator II, Special Projects	0005	117	11/02	0.00	8,000.00	8,000.00
					0.00	9,500.00	9,500.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1100-466-00-124-186-0-117	PCT 4 CRC ENDOWMENT - SUPPLEMENTAL PAY	\$9,500.00
5-1100-466-00-124-186-0-211	PCT 4 CRC ENDOWMENT - HEALTH INSURANCE	\$0.00
5-1100-466-00-124-186-0-212	PCT 4 CRC ENDOWMENT - LIFE INSURANCE	\$0.00
5-1100-466-00-124-186-0-220	PCT 4 CRC ENDOWMENT - FICA	\$726.75
5-1100-466-00-124-186-0-230	PCT 4 CRC ENDOWMENT - RETIREMENT	\$1,368.95
5-1100-466-00-124-186-0-250	PCT 4 CRC ENDOWMENT - UNEMPLOYMENT	\$14.25
5-1100-466-00-124-186-0-260	PCT 4 CRC ENDOWMENT - WORKER'S COMP	\$0.00

Current Fiscal Year: \$11,609.95

Funding Source:

2025 Adopted Department Budget.

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Summary of request/proposal:

Pct. 4 ADM (1200):

Approval of the following personnel actions, effective 01/01/2025 through 12/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Budget Manager I	0004	117	15/04	0.00	5,000.00	5,000.00
					0.00	5,000.00	5,000.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1200-431-00-124-005-0-117	PCT 4 ADM - SUPPLEMENTAL PAY	\$5,000.00
5-1200-431-00-124-005-0-211	PCT 4 ADM - HEALTH INSURANCE	\$0.00
5-1200-431-00-124-005-0-212	PCT 4 ADM - LIFE INSURANCE	\$0.00
5-1200-431-00-124-005-0-220	PCT 4 ADM - FICA	\$382.50
5-1200-431-00-124-005-0-230	PCT 4 ADM - RETIREMENT	\$720.50
5-1200-431-00-124-005-0-250	PCT 4 ADM - UNEMPLOYMENT	\$7.50
5-1200-431-00-124-005-0-260	PCT 4 ADM - WORKER'S COMP	\$0.00

Current Fiscal Year: \$6,110.50

Funding Source:

Road & Bridge Funds.

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Summary of request/proposal:

Pct. 4 Drain Imprv Prj. (1200):

Approval of the following personnel actions, effective 01/01/2025 through 12/31/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Equipment Operator IV	0016	117	12/03	0.00	5,000.00	5,000.00
					0.00	5,000.00	5,000.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1200-431-00-124-036-0-117	PCT 4 DRAIN IMPRV PRJ - SUPPLEMENTAL PAY	\$5,000.00
5-1200-431-00-124-036-0-211	PCT 4 DRAIN IMPRV PRJ - HEALTH INSURANCE	\$0.00
5-1200-431-00-124-036-0-212	PCT 4 DRAIN IMPRV PRJ - LIFE INSURANCE	\$0.00
5-1200-431-00-124-036-0-220	PCT 4 DRAIN IMPRV PRJ - FICA	\$382.50
5-1200-431-00-124-036-0-230	PCT 4 DRAIN IMPRV PRJ - RETIREMENT	\$720.50
5-1200-431-00-124-036-0-250	PCT 4 DRAIN IMPRV PRJ - UNEMPLOYMENT	\$7.50
5-1200-431-00-124-036-0-260	PCT 4 DRAIN IMPRV PRJ - WORKER'S COMP	\$0.00

Current Fiscal Year: \$6,110.50

Funding Source:

Road & Bridge Funds.

Comments:

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