

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, April 15, 2025

Agenda Item: 99115

Summary of request/proposal:

Pct. 3 Road Maintenance (1200):
 Approval of the following actions, effective 05/05/2025-10/31/2025:

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|-------------------------------|------|-----|-------|------------------------------------|-------------------------------------|---------------|
| 1200 | Director Field Operations III | 0004 | 117 | 15/01 | 0.00 | 10,000.00 | 10,000.00 |
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| | | | | | 0.00 | 10,000.00 | 10,000.00 |

Budgetary Impact:

| Increase/Decrease Account Number | | Account Name/Object Code Name | Amount |
|----------------------------------|-----|--|------------|
| 5-2102-423-21-280-015-0-113 | 117 | Pct. 3 Road Maintenance - SUPPLEMENTAL PAY | \$4,980.84 |
| 5-2102-423-21-280-015-0-113 | 211 | Pct. 3 Road Maintenance - HEALTH INSURANCE | \$0.00 |
| 5-2102-423-21-280-015-0-113 | 212 | Pct. 3 Road Maintenance - LIFE INSURANCE | \$0.00 |
| 5-2102-423-21-280-015-0-113 | 220 | Pct. 3 Road Maintenance - FICA | \$381.03 |
| 5-2102-423-21-280-015-0-113 | 230 | Pct. 3 Road Maintenance - RETIREMENT | \$717.74 |
| 5-2102-423-21-280-015-0-113 | 250 | Pct. 3 Road Maintenance - UNEMPLOYMENT | \$7.47 |
| 5-2102-423-21-280-015-0-113 | 260 | Pct. 3 Road Maintenance - WORKER'S COMP | \$0.00 |

Current Fiscal Year: \$6,087.08

Funding Source:

Comments:
