

DATE: April 18, 2025

2025
Appropriation



DEPARTMENT HEAD: Commissioner Everardo Villarreal

DEPARTMENT NAME: Precinct #3

ACCOUNT NUMBER: 5-1200-431-00-123-00X-0

Contact Person: Norma Ceballos Ph.#: (956)585-4509

SUBJECT: Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

INCREASE ACCOUNT NUMBER(S)		ACCOUNT (OBJECT) NAME	AMOUNT
5-1200-431-00-123-005-0	113	Pct. 3 Rd. Maint. - Pct. 3 Rd. Maint. - Reg F/T Employees	\$ 780,100.00
5-1200-431-00-123-005-0	334	Pct. 3 Rd. Maint.- Arch & Eng. Srv.	\$ 100,000.00
5-1200-431-00-123-005-0	339	Pct. 3 Rd. Maint. - Other Prof Srv	\$ 25,000.00
5-1200-431-00-123-005-0	340	Pct. 3 Rd. Maint. - Technical Srv	\$ 15,000.00
5-1200-431-00-123-005-0	421	Pct. 3 Rd. Maint. - Disposal	\$ 10,000.00
5-1200-431-00-123-005-0	442	Pct. 3 Rd. Maint. -Equip & Vehicle Rental	\$ 50,000.00
5-1200-431-00-123-005-0	425	Pct. 3 Rd. Maint. - Pest Control	\$ 2,000.00
5-1200-431-00-123-005-0	532	Pct. 3 Rd. Maint. - Wireless Devices	\$ 5,000.00
5-1200-431-00-123-005-0	430	Pct. 3 Rd. Maint. - Repair & Maint. Service	\$ 50,000.00
5-1200-431-00-123-005-0	540	Pct. 3 Rd. Maint. - Advertising	\$ 5,000.00
5-1200-431-00-123-005-0	610	Pct. 3 Rd. Maint. - General Supplies	\$ 100,000.00
5-1200-431-00-123-005-0	622	Pct, 3 Rd. Maint. - Electricity	\$ 10,000.00
5-1200-431-00-123-005-0	623	Pct. 3 Rd. Maint. - Bottled Gas	\$ 4,000.00
5-1200-431-00-123-005-0	626	Pct. 3 Rd. Maint. - Gasoline/Diesel	\$ 320,000.00
5-1200-431-00-123-005-0	660	Pct. 3 Rd. Maint. - Furn & Equip Cntrl	\$ 60,000.00
5-1200-431-00-123-005-0	721	Pct. 3 Rd. Maint. - Roads	\$ 300,000.00
5-1200-431-00-123-005-0	751	Pct. 3 Rd. Maint. - Mach & Equip	\$ 226,000.00
5-1200-431-00-123-005-0	855	Pct. 3 Rd. Maint. - Late Fees	\$ 4,000.00
5-1200-431-00-123-005-0	890	Pct. 3 Rd. Maint. - Other	\$ 342,679.86
5-1200-431-00-123-004-0	411	Pct. 3 Adm. - Water	\$ 7,000.00
5-1200-431-00-123-004-0	340	Pct, 3 Adm. - Technical Srv	\$ 2,000.00
5-1200-431-00-123-004-0	430	Pct. 3 Adm - Rep & Maint Srv	\$ 5,000.00
5-1200-431-00-123-004-0	425	Pct. 3 Adm - Pest Control	\$ 2,000.00
5-1200-431-00-123-004-0	550	Pct. 3 Adm. - Printing & Binding	\$ 5,000.00
5-1200-431-00-123-004-0	583	Pct. 3 Adm. - Out of County Travel	\$ 3,000.00
5-1200-431-00-123-004-0	584	Pct. 3 Adm. - Registration Fees	\$ 2,000.00
5-1200-431-00-123-004-0	610	Pct. 3 Adm. - General Supplies	\$ 20,000.00
5-1200-431-00-123-004-0	630	Pct. 3 Adm. - Food	\$ 1,000.00
5-1200-431-00-123-004-0	660	Pct. 3 Adm. - Furn & Equip Cntrl	\$ 10,000.00
5-1200-431-00-123-004-0	890	Pct. 3 Adm. - Other	\$ 20,000.00

TOTAL BUDGET INCREASE (DECREASE) \$ **2,485,779.86**

REASON: Pct. #3 Fund Daily Operation Expenditures

DEPARTMENT HEAD SIGNATURE

4/17/2025

DATE

APPROVED COMMISSIONERS' COURT

ATTEST COUNTY CLERK