

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, August 5, 2025

Agenda Item: 100287

Summary of request/proposal:

Pct 2. Administration (1200):

Approval of the following personnel actions, effective 08/05/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	DIRECTOR OF INTERNAL OPERATIONS II	0033	113	18/01	0.00	83,602.00	83,602.00
					0.00	83,602.00	83,602.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1200-431-00-122-005-0-113	PCT 2 ADMINISTRATION- REG F/T EMPLOYEES	\$34,273.62
5-1200-431-00-122-005-0-211	PCT 2 ADMINISTRATION- HEALTH INSURANCE	\$4,132.41
5-1200-431-00-122-005-0-212	PCT 2 ADMINISTRATION- LIFE INSURANCE	\$23.02
5-1200-431-00-122-005-0-220	PCT 2 ADMINISTRATION- FICA	\$2,621.93
5-1200-431-00-122-005-0-230	PCT 2 ADMINISTRATION- RETIREMENT	\$4,938.83
5-1200-431-00-122-005-0-250	PCT 2 ADMINISTRATION- UNEMPLOYMENT	\$51.41
5-1200-431-00-122-005-0-260	PCT 2 ADMINISTRATION- WORKER'S COMP	\$0.00

Current Fiscal Year: \$46,041.22

Next Fiscal Year: \$113,560.19

Funding Source:

Funds available within department

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, August 5, 2025

Agenda Item: 100287

Summary of request/proposal:

Pct 2. Road Maintenance (1200):
 Approval of the following personnel actions, effective 08/05/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	DIRECTOR, FIELD OPERATIONS II	0090	117	18/04	0.00	9,000.00	9,000.00
					0.00	9,000.00	9,000.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1200-431-00-122-006-0-117	PCT 2 ROAD MAINTENANCE- SUPPLEMENTAL PAY	\$3,689.66
5-1200-431-00-122-006-0-211	PCT 2 ROAD MAINTENANCE- HEALTH INSURANCE	\$0.00
5-1200-431-00-122-006-0-212	PCT 2 ROAD MAINTENANCE- LIFE INSURANCE	\$0.00
5-1200-431-00-122-006-0-220	PCT 2 ROAD MAINTENANCE- FICA	\$282.26
5-1200-431-00-122-006-0-230	PCT 2 ROAD MAINTENANCE- RETIREMENT	\$531.68
5-1200-431-00-122-006-0-250	PCT 2 ROAD MAINTENANCE- UNEMPLOYMENT	\$5.53
5-1200-431-00-122-006-0-260	PCT 2 ROAD MAINTENANCE- WORKER'S COMP	\$0.00

Current Fiscal Year: \$4,509.13
Next Fiscal Year: \$11,133.90

Funding Source:

Funds available within department

Comments:
