

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, October 14, 2025

Agenda Item: 101024

Summary of request/proposal:

Pct. 2 Road Maintenance (1200):

Approval of the following actions, effective upon Commissioners Court approval and for calendar year 2026:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Mechanic I	0061	113	06/01	34,362.00	0.00	(34,362.00)
1200	Equipment Operartor II	0137	113	08/01	0.00	38,724.00	38,724.00
1200	Truck Driver II	0026	113	06/01	33,200.00	0.00	(33,200.00)
1200	Truck Driver II	0032	113	06/01	33,200.00	0.00	(33,200.00)
1200	Truck Driver III	0138	113	08/01	0.00	38,724.00	38,724.00
1200	Truck Driver III	0139	113	08/01	0.00	38,724.00	38,724.00
1200	Program Manager III	0140	113	17/01	0.00	77,409.00	77,409.00
					100,762.00	193,581.00	92,819.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
5-1200-431-00-122-006-0-113	PCT 2 ROAD MAINTENANCE - REG F/T EMPLOYEES	\$20,270.82
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	\$1,550.72
5-1200-431-00-122-006-0-230	PCT 2 ROAD MAINTENANCE - RETIREMENT	\$2,921.02
5-1200-431-00-122-006-0-250	PCT 2 ROAD MAINTENANCE - UNEMPLOYMENT	\$30.41
5-1200-431-00-122-006-0-260	PCT 2 ROAD MAINTENANCE - WORKER'S COMP	\$0.00

Current Fiscal Year: \$24,772.97
Next Fiscal Year: \$114,362.29

Funding Source:

Funding available through R&B fund.

Comments:
