

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: 101029

Summary of request/proposal:

Pct. 3 Road Maintenance (1200):

Approval of the following action, 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	Multimedia Coordinator	0122	113	16/01	71,675.00	0.00	(71,675.00)
1200	Multimedia Specialist II	0153	113	13/01	0.00	56,898.00	56,898.00
					71,675.00	56,898.00	(14,777.00)

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1200-431-00-123-005-0-	113	PCT 3 ROAD MAINTENANCE - REG F/T EMPLOYEES	(\$3,227.16)
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	(\$246.88)
5-1200-431-00-123-005-0-	230	PCT 3 ROAD MAINTENANCE - RETIREMENT	(\$465.03)
5-1200-431-00-123-005-0-	250	PCT 3 ROAD MAINTENANCE - UNEMPLOYMENT	(\$4.84)
5-1200-431-00-123-005-0-	260	PCT 3 ROAD MAINTENANCE - WORKER'S COMP	\$0.00

Current Fiscal Year: (\$3,943.91)
Next Fiscal Year: (\$13,513.31)

Funding Source:

Funding available through R&B fund.

Comments:
