

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 28, 2025

Agenda Item: 101146

Summary of request/proposal:

Health Clinics (1100):
 Approval of the following personnel actions, effective 10/06/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Registered Nurse III	0072	113	15/02	66,366.00	68,689.00	2,323.00
					66,366.00	68,689.00	2,323.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1100-441-00-340-003-0-	113	HEALTH CLINICS - REG F/T EMPLOYEES	\$560.72
5-1100-441-00-340-003-0-	211	HEALTH CLINICS - HEALTH INSURANCE	\$0.00
5-1100-441-00-340-003-0-	212	HEALTH CLINICS - LIFE INSURANCE	\$0.00
5-1100-441-00-340-003-0-	220	HEALTH CLINICS - FICA	\$42.90
5-1100-441-00-340-003-0-	230	HEALTH CLINICS - RETIREMENT	\$80.80
5-1100-441-00-340-003-0-	250	HEALTH CLINICS - UNEMPLOYMENT	\$0.84
5-1100-441-00-340-003-0-	260	HEALTH CLINICS - WORKER'S COMP	\$0.00

Current Fiscal Year: \$685.26

Next Fiscal Year: \$2,843.35

Funding Source:

Funding available as per CCP.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 28, 2025

Agenda Item: 101146

Summary of request/proposal:

Parks Pct. 1 (1100):
 Approval of the following personnel actions, effective 09/22/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	Mechanic III	0003	113	10/03	45,168.00	48,385.00	3,217.00
					45,168.00	48,385.00	3,217.00

Budgetary Impact:

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
5-1100-452-00-121-013-0-	113	PARKS PCT.1- REG F/T EMPLOYEES	\$899.77
5-1100-452-00-121-013-0-	211	PARKS PCT.1- HEALTH INSURANCE	\$0.00
5-1100-452-00-121-013-0-	212	PARKS PCT.1- LIFE INSURANCE	\$0.00
5-1100-452-00-121-013-0-	220	PARKS PCT.1- FICA	\$68.83
5-1100-452-00-121-013-0-	230	PARKS PCT.1- RETIREMENT	\$129.66
5-1100-452-00-121-013-0-	250	PARKS PCT.1- UNEMPLOYMENT	\$1.35
5-1100-452-00-121-013-0-	260	PARKS PCT.1- WORKER'S COMP	\$0.00

Current Fiscal Year: \$1,099.61

Next Fiscal Year: \$3,937.61

Funding Source:

Funding available in accordance to CCP.

Comments:
