

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, March 31, 2026

Agenda Item: 102953

Summary of request/proposal:

Pct. 3 Road Maintenance (1200):

Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Executive Assistant II	0119	501130	13/01	59,746.00	0.00	(59,746.00)
1200	Equipment Operator III	0123	501130	10/01	47,428.00	0.00	(47,428.00)
1200	Division Manager I	0154	501130	14/01	0.00	64,526.00	64,526.00
1200	Equipment Operator IV	0155	501130	12/01	0.00	55,320.00	55,320.00
					107,174.00	119,846.00	12,672.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
1200-31-123-310-0000-	501130- REG F/T EMPLOYEES	\$9,613.24
1200-31-123-310-0000-	502110- HEALTH INSURANCE	\$0.00
1200-31-123-310-0000-	502120- LIFE INSURANCE	\$0.00
1200-31-123-310-0000-	502200- FICA	\$735.41
1200-31-123-310-0000-	502300- RETIREMENT	\$1,403.53
1200-31-123-310-0000-	502500- UNEMPLOYMENT	\$14.42
1200-31-123-310-0000-	502600- WORKER'S COMP	\$0.00

Current Fiscal Year: \$11,766.60

Next Fiscal Year: \$15,510.53

Funding Source:

Funds available.

Comments:

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, March 31, 2026

Agenda Item: 102953

Summary of request/proposal:

Pct. 3 Road Maintenance (1200):

Approval of the following actions, effective upon Commissioners Court approval through 12/31/2026:

Fund	Position	Slot	Obj	R/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	Mechanic III	0107	501170	10/02	0.00	8,500.00	8,500.00
					0.00	8,500.00	8,500.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
1200-31-123-310-0000-	501170- SUPPLEMENTAL PAY	\$6,448.28
1200-31-123-310-0000-	502110- HEALTH INSURANCE	\$0.00
1200-31-123-310-0000-	502120- LIFE INSURANCE	\$0.00
1200-31-123-310-0000-	502200- FICA	\$493.29
1200-31-123-310-0000-	502300- RETIREMENT	\$941.45
1200-31-123-310-0000-	502500- UNEMPLOYMENT	\$9.67
1200-31-123-310-0000-	502600- WORKER'S COMP	\$0.00

Current Fiscal Year: \$7,892.69

Next Fiscal Year: \$10,404.00

Funding Source:

Funds available.

Comments:
