

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, May 26, 2026

Agenda Item: 103398

Summary of request/proposal:

Pct 3 Road Maintenance (1200):

Approval of the following personnel actions, effective 05/05/2026 :

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|---------------------------|------|--------|-------|------------------------------------|-------------------------------------|---------------|
| 1200 | Road Construction Foreman | 0079 | 501130 | 13/03 | 59,746.00 | 64,001.00 | 4,255.00 |
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| | | | | | 59,746.00 | 64,001.00 | 4,255.00 |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|------------|
| 1200-31-123-310-0000- 501130- | REG F/T EMPLOYEES | \$2,820.36 |
| 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 | \$215.76 |
| 1200-31-123-310-0000- 502300- | RETIREMENT | \$411.77 |
| 1200-31-123-310-0000- 502500- | UNEMPLOYMENT | \$4.23 |
| 1200-31-123-310-0000- 502600- | WORKER'S COMP | \$0.00 |

Current Fiscal Year: \$3,452.12

Next Fiscal Year: \$5,208.12

Funding Source:

Funds available to be in compliance with classification compensation pay plan.

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, May 26, 2026

Agenda Item: 103398

Summary of request/proposal:

Health Clinics (1100):

Approval of the following personnel actions, effective 05/11/2026 :

| Fund | Position | Slot | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Request |
|------|----------|------|--------|-------|------------------------------------|-------------------------------------|---------------|
| 1100 | Clerk II | 0191 | 501130 | 03/07 | 30,684.00 | 34,020.00 | 3,336.00 |
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| | | | | | 30,684.00 | 34,020.00 | 3,336.00 |

Budgetary Impact:

| Increase/Decrease Account Number | Account Name/Object Code Name | Amount |
|----------------------------------|-------------------------------|------------|
| 1100-41-340-410-0000- 501130- | REG F/T EMPLOYEE | \$2,160.09 |
| 1100-41-340-410-0000- 502110- | HEALTH INSURANCE | \$0.00 |
| 1100-41-340-410-0000- 502120- | LIFE INSURANCE | \$0.00 |
| 1100-41-340-410-0000- 502200- | FICA | \$165.25 |
| 1100-41-340-410-0000- 502300- | RETIREMENT | \$315.37 |
| 1100-41-340-410-0000- 502500- | UNEMPLOYMENT | \$3.24 |
| 1100-41-340-410-0000- 502600- | WORKER'S COMP | \$0.00 |

Current Fiscal Year: \$2,643.95

Next Fiscal Year: \$4,083.26

Funding Source:

Funds available to be in compliance with classification compensation pay plan.

Comments:
