

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 of new proposals that were not approved during the budget process.

To: **Commissioner' Court**  
From: **Sergio Cruz, Budget Officer**  
CC Date: **Tuesday, January 14, 2020**

Agenda Item: 73955

**Summary of request/proposal:**

**Pct1 Parks (1100)-**

**Approval of the following personnel actions, effective 01/20/2020:**

| Fund | Position      | Slot # | Obj | G/S   | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|---------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | Supervisor II | 0030   | 113 | 11/03 | 41,630.00                         | 46,916.00                           | 5,286.00        |
|      |               |        |     |       |                                   |                                     |                 |
|      |               |        |     |       |                                   |                                     |                 |
|      |               |        |     |       |                                   |                                     |                 |
|      |               |        |     |       |                                   |                                     |                 |
|      |               |        |     |       |                                   |                                     |                 |
|      |               |        |     |       |                                   |                                     |                 |
|      |               |        |     |       | 41,630.00                         | 46,916.00                           | 5,286.00        |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER |     | ACCOUNT (OBJECT) NAME         | AMOUNT     |
|----------------------------------|-----|-------------------------------|------------|
| 0-1100-452-00-121-013-0-         | 113 | Pct1 Parks- REG F/T EMPLOYEES | \$5,023.72 |
| 0-1100-452-00-121-013-0-         | 211 | Pct1 Parks- HEALTH INSURANCE  | \$0.00     |
| 0-1100-452-00-121-013-0-         | 212 | Pct1 Parks- LIFE INSURANCE    | \$0.00     |
| 0-1100-452-00-121-013-0-         | 220 | Pct1 Parks- FICA              | \$384.31   |
| 0-1100-452-00-121-013-0-         | 230 | Pct1 Parks- RETIREMENT        | \$639.52   |
| 0-1100-452-00-121-013-0-         | 250 | Pct1 Parks- UNEMPLOYMENT COMP | \$30.14    |
| 0-1100-452-00-121-013-0-         | 260 | Pct1 Parks- WORKER'S COMP     | \$183.37   |
| 2020 Budgetary Impact            |     |                               | \$6,261.06 |

2021 Budgetary Impact: \$6,587.95

**Possible Funding Sources: Funding undetermined**

**Comments:**

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