

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 5, 2021**

Agenda Item: 78933

Summary of request/proposal:
PCT 3 Road Maintenance (1200)-
Approval of the following personnel actions, effective 01/04/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Executive Assistant I	0118	113	11/01	0.00	43,796.00	43,796.00
1200	Executive Assistant II	0119	113	13/01	0.00	51,084.00	51,084.00
1200	Division Manager I	0120	113	14/01	0.00	55,171.00	55,171.00
1200	Director of Internal Operations II	0121	113	18/01	0.00	75,060.00	75,060.00
1200	Multimedia Specialist III	0122	113	14/01	0.00	55,171.00	55,171.00
					0.00	280,282.00	280,282.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-123-005-0-	113	PCT3 RD MAINT- REG F/T EMPLOYEE	\$279,208.12
0-1200-431-00-123-005-0-	211	PCT3 RD MAINT- HEALTH INSURANCE	\$39,089.66
0-1200-431-00-123-005-0-	212	PCT3 RD MAINT- LIFE INSURANCE	\$216.97
0-1200-431-00-123-005-0-	220	PCT3 RD MAINT- FICA	\$21,359.42
0-1200-431-00-123-005-0-	230	PCT3 RD MAINT- RETIREMENT	\$35,543.19
0-1200-431-00-123-005-0-	250	PCT3 RD MAINT- UNEMPLOYMENT COMP	\$1,675.25
0-1200-431-00-123-005-0-	260	PCT3 RD MAINT- WORKER'S COMP	\$586.34
		2021 Budgetary Impact	\$377,678.95

2022 Budgetary Impact: \$379,131.55

Possible Funding Sources: **Funding available**

Comments:
