# 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, July 13, 2021** **Agenda Item:** **81625**

**Summary of request/proposal:**
**PCT2 PARKS (1100) -**
**Approval of the following personnel actions, effective 07/19/2021:**

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1100 | Crew Leader III | 0066 | 113 | 10/01 | 0.00 | 40,552.00 | 40,552.00 |
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| | | | | | 0.00 | 40,552.00 | 40,552.00 |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 1-1100-452-00-122-008-0- | 113 | PCT2 PARKS- | REG F/T EMPLOYEES | $18,644.60 |
| 1-1100-452-00-122-008-0- | 211 | PCT2 PARKS- | HEALTH INSURANCE | $3,608.28 |
| 1-1100-452-00-122-008-0- | 212 | PCT2 PARKS- | LIFE INSURANCE | $20.03 |
| 1-1100-452-00-122-008-0- | 220 | PCT2 PARKS- | FICA | $1,426.31 |
| 1-1100-452-00-122-008-0- | 230 | PCT2 PARKS- | RETIREMENT | $2,373.46 |
| 1-1100-452-00-122-008-0- | 250 | PCT2 PARKS- | UNEMPLOYMENT COMP | $111.87 |
| 1-1100-452-00-122-008-0- | 260 | PCT2 PARKS- | WORKER'S COMP | $680.53 |
| | | | | |
| | | | 2021 Budgetary Impact | $26,865.08 |

2022 Budgetary Impact: $58,431.52

**Possible Funding Sources:** **Funding undetermined**

**Comments:**

Hidalgo Co. Budget Office
2/3/2005