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 25, 2022** **Agenda Item:** **84235**

Summary of request/proposal:
Pct 2 Parks (1100) -
Approval of the following personnel actions, effective 01/31/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0004	113	03/03	25,347.00	0.00	(25,347.00)
1100	Maintenance I	0025	113	03/03	25,347.00	0.00	(25,347.00)
1100	Coordinator III	0067	113	13/01	0.00	51,084.00	51,084.00
					50,694.00	51,084.00	390.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1100-452-00-122-008-0-	115	PCT2 PARKS-	REG F/T EMPLOYEES	$360.00
2-1100-452-00-122-008-0-	211	PCT2 PARKS-	HEALTH INSURANCE	($7,609.85)
2-1100-452-00-122-008-0-	212	PCT2 PARKS-	LIFE INSURANCE	($40.21)
2-1100-452-00-122-008-0-	220	PCT2 PARKS-	FICA	$27.54
2-1100-452-00-122-008-0-	230	PCT2 PARKS-	RETIREMENT	$46.91
2-1100-452-00-122-008-0-	250	PCT2 PARKS-	UNEMPLOYMENT COMP	$2.16
2-1100-452-00-122-008-0-	260	PCT2 PARKS-	WORKER'S COMP	$13.14
			2022 Budgetary Impact	($7,200.31)

2023 Budgetary Impact: -$7,800.32

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
DEPARTMENT OF BUDGET & MANAGEMENT
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, January 25, 2022** **Agenda Item:** **84235**

Summary of request/proposal:
PCT2 RD MAINT (1200) -
Approval of the following personnel actions, effective 01/31/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator I	0103	113	06/01	29,807.00	0.00	(29,807.00)
1200	Equipment Operator II	0112	113	08/01	0.00	34,767.00	34,767.00
1200	Equipment Operator II	0113	113	08/01	0.00	34,767.00	34,767.00
1200	Traffic Control Specialist II	0114	113	05/01	0.00	27,599.00	27,599.00
					29,807.00	97,133.00	67,326.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1200-431-00-122-006-0-	115	PCT2 RD MAINT-	REG F/T EMPLOYEES	$62,147.08
2-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$15,219.69
2-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$80.42
2-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$4,754.25
2-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$8,097.76
2-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$372.88
2-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$2,268.37
			2022 Budgetary Impact	$92,940.45

2023 Budgetary Impact: $100,685.50

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005