

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, February 22, 2022**

Agenda Item: 84565

Summary of request/proposal:
PCT2 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	Coordinator III	0067	113	13/03	51,084.00	54,723.00	3,639.00
					51,084.00	54,723.00	3,639.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-452-00-122-008-0-	113	PCT2 PARKS- REG F/T EMPLOYEES	\$3,359.08
2-1100-452-00-122-008-0-	211	PCT2 PARKS- HEALTH INSURANCE	\$0.00
2-1100-452-00-122-008-0-	212	PCT2 PARKS- LIFE INSURANCE	\$0.00
2-1100-452-00-122-008-0-	220	PCT2 PARKS- FICA	\$256.97
2-1100-452-00-122-008-0-	230	PCT2 PARKS- RETIREMENT	\$437.69
2-1100-452-00-122-008-0-	250	PCT2 PARKS- UNEMPLOYMENT COMP	\$20.15
2-1100-452-00-122-008-0-	260	PCT2 PARKS- WORKER'S COMP	\$7.05
2022 Budgetary Impact			\$4,080.94

2023 Budgetary Impact: \$4,421.01

Possible Funding Sources: Funds available

Comments: Lateral Transfer from 122-006 slot 0101. CCP guaranteed same step.

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 22, 2022**

Agenda Item: 84565

Summary of request/proposal:

WIC ADM (1292) -

Approval of the following personnel actions, effective 02/14/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Clerk II	0129	113	03/05	26,234.00	27,152.00	918.00
					26,234.00	27,152.00	918.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1292-441-00-350-001-2-113	WIC ADM- REG F/T EMPLOYEES	\$812.08
2-1292-441-00-350-001-2-211	WIC ADM- HEALTH INSURANCE	\$0.00
2-1292-441-00-350-001-2-212	WIC ADM- LIFE INSURANCE	\$0.00
2-1292-441-00-350-001-2-220	WIC ADM- FICA	\$62.12
2-1292-441-00-350-001-2-230	WIC ADM- RETIREMENT	\$105.81
2-1292-441-00-350-001-2-250	WIC ADM- UNEMPLOYMENT COMP	\$4.87
2-1292-441-00-350-001-2-260	WIC ADM- WORKER'S COMP	\$7.63
2022 Budgetary Impact		\$992.51

2023 Budgetary Impact: \$1,121.99

Possible Funding Sources: Funds available

Comments: Promotion. 3.5% increase guaranteed. Moving from slot 0236 G01S08 to slot 0129 G03S05

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CC Date: **Tuesday, February 22, 2022**

Agenda Item: 84565

Summary of request/proposal:
CONST PCT3-IRRIG DIST (1285) -
Approval of the following personnel actions, effective 01/03/2022:

Fund	Position	Slot #	Obj	R/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1285	Senior Deputy Constable	0001	113	08/01	47,062.00	51,317.00	4,255.00
					47,062.00	51,317.00	4,255.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1285-421-10-293-020-1-113	CONST PCT3-IRRIG DIST- REG F/T EMPLOYEES	\$4,255.00
2-1285-421-10-293-020-1-211	CONST PCT3-IRRIG DIST- HEALTH INSURANCE	\$0.00
2-1285-421-10-293-020-1-212	CONST PCT3-IRRIG DIST- LIFE INSURANCE	\$0.00
2-1285-421-10-293-020-1-220	CONST PCT3-IRRIG DIST- FICA	\$325.51
2-1285-421-10-293-020-1-230	CONST PCT3-IRRIG DIST- RETIREMENT	\$554.43
2-1285-421-10-293-020-1-250	CONST PCT3-IRRIG DIST- UNEMPLOYMENT COMP	\$25.53
2-1285-421-10-293-020-1-260	CONST PCT3-IRRIG DIST- WORKER'S COMP	\$132.76
2022 Budgetary Impact		\$5,293.23

2023 Budgetary Impact: \$5,293.23

Possible Funding Sources: Funds available

Comments: Budget Process Correction. Employee eligible for 2022 step increase.
