

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:**

**CC Date: Tuesday, January 17, 2023**

**Agenda Item: 89119**

**Summary of request/proposal:**

**Pct. 3 Parks (1100)**

**Approval of the following personnel actions, effective 01/17/2023:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Inventory Clerk	0014	113	08/01	35,462.00	0.00	(35,462.00)
1100	Maintenance Driver	0025	113	09/01	0.00	38,299.00	38,299.00
					35,462.00	38,299.00	2,837.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-452-00-123-008-0-113	REG F/T EMPLOYEES	\$2,716.97
3-1100-452-00-123-008-0-211	HEALTH INSURANCE	\$0.00
3-1100-452-00-123-008-0-212	LIFE INSURANCE	\$0.00
3-1100-452-00-123-008-0-220	FICA	\$207.85
3-1100-452-00-123-008-0-230	RETIREMENT	\$354.02
3-1100-452-00-123-008-0-250	UNEMPLOYMENT COMP	\$16.30
3-1100-452-00-123-008-0-260	WORKER'S COMP	\$84.77
	2023 Budgetary Impact	\$3,379.91

2024 Budgetary Impact: \$3,529.22

**Possible Funding Sources: No funds available for action requested**

**Comments:**

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**To: Commissioner' Court**

**From:**

**CC Date: Tuesday, January 17, 2023**

**Agenda Item: 89119**

**Summary of request/proposal:**

**Pct. 3 Sanitation (1100)**

**Approval of the following personnel actions, effective :**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk III	0039	113	05/01	28,151.00	0.00	(28,151.00)
1100	Truck Driver	0054	113	04/01	0.00	26,066.00	26,066.00
					28,151.00	26,066.00	(2,085.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-432-00-123-001-0-113	REG F/T EMPLOYEES	(\$834.00)
3-1100-432-00-123-001-0-211	HEALTH INSURANCE	\$0.00
3-1100-432-00-123-001-0-212	LIFE INSURANCE	\$0.00
3-1100-432-00-123-001-0-220	FICA	(\$63.80)
3-1100-432-00-123-001-0-230	RETIREMENT	(\$108.67)
3-1100-432-00-123-001-0-250	UNEMPLOYMENT COMP	(\$5.00)
3-1100-432-00-123-001-0-260	WORKER'S COMP	(\$26.02)
	2023 Budgetary Impact	(\$1,037.49)

2024 Budgetary Impact: -\$2,593.74

**Possible Funding Sources: Funds Available.**

**Comments:**

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