

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: **Budget & Management**
CC Date: **Tuesday, April 4, 2023**

Agenda Item: 90313

Summary of request/proposal:

Pct. 2 Rd. Maint (1200):

Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic I	0118	113	06/01	30,403.00	0.00	(30,403.00)
1200	Mechanic II	0119	113	08/01	0.00	35,462.00	35,462.00
					30,403.00	35,462.00	5,059.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-122-006-0-113	PCT 2 RD. MAINT.- REG F/T EMPLOYEES	\$3,774.79
3-1200-431-00-122-006-0-211	PCT 2 RD. MAINT.- HEALTH INSURANCE	\$0.00
3-1200-431-00-122-006-0-212	PCT 2 RD. MAINT.- LIFE INSURANCE	\$0.00
3-1200-431-00-122-006-0-220	PCT 2 RD. MAINT.- FICA	\$288.77
3-1200-431-00-122-006-0-230	PCT 2 RD. MAINT.- RETIREMENT	\$478.64
3-1200-431-00-122-006-0-250	PCT 2 RD. MAINT.- UNEMPLOYMENT COMP	\$22.65
3-1200-431-00-122-006-0-260	PCT 2 RD. MAINT.- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$4,564.85

2024 Budgetary Impact: \$6,117.84

Possible Funding Sources: Funds available within Pct. 2 R&B fund.

Comments:

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To: **Commissioner' Court**
From: **Budget & Management**
CC Date: **Tuesday, April 4, 2023**

Agenda Item: 90313

Summary of request/proposal:

Pct. 2 Parks (1100):

Approval to create six (6) temporary part-time positions for 12 weeks, beginning 5-22-2023 through 8-13-2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Head Lifeguard	T077	122	N/A	0.00	31,200.00	31,200.00
1100	Lifeguard	T078	122	N/A	0.00	24,960.00	24,960.00
1100	Lifeguard	T079	122	N/A	0.00	24,960.00	24,960.00
1100	Lifeguard	T080	122	N/A	0.00	24,960.00	24,960.00
1100	Attendant	T081	122	N/A	0.00	24,960.00	24,960.00
1100	Attendant	T082	122	N/A	0.00	24,960.00	24,960.00
					0.00	156,000.00	156,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-452-00-122-008-0-122	PCT 2 PARKS- TEMP P/T EMPLOYEES	\$36,000.00
3-1100-452-00-122-008-0-211	PCT 2 PARKS- HEALTH INSURANCE	\$0.00
3-1100-452-00-122-008-0-212	PCT 2 PARKS- LIFE INSURANCE	\$0.00
3-1100-452-00-122-008-0-220	PCT 2 PARKS- FICA	\$2,754.00
3-1100-452-00-122-008-0-230	PCT 2 PARKS- RETIREMENT	\$0.00
3-1100-452-00-122-008-0-250	PCT 2 PARKS- UNEMPLOYMENT COMP	\$216.00
3-1100-452-00-122-008-0-260	PCT 2 PARKS- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$38,970.00

2024 Budgetary Impact: \$0.00

Possible Funding Sources: **Funds available**

Comments:

Funds will be transferred from obj. 114 "Reg. P/T Employees"