

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, July 11, 2023**

Agenda Item: 91569

Summary of request/proposal:

Pct. 2 Adm (1200):

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

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager I	0029	113	13/01		52,106.00	52,106.00
					0.00	52,106.00	52,106.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1200-431-00-122-005-0	113	PCT 2 ADMINISTRATION - REG F/T EMPLOYEES	\$24,850.55
1200-431-00-122-005-0	211	PCT 2 ADMINISTRATION - HEALTH INSURANCE	\$4,212.18
1200-431-00-122-005-0	212	PCT 2 ADMINISTRATION - LIFE INSURANCE	\$26.78
1200-431-00-122-005-0	220	PCT 2 ADMINISTRATION - FICA	\$1,901.07
1200-431-00-122-005-0	230	PCT 2 ADMINISTRATION - RETIREMENT	\$3,151.05
1200-431-00-122-005-0	250	PCT 2 ADMINISTRATION - UNEMPLOYMENT COMP	\$149.10
1200-431-00-122-005-0	260	PCT 2 ADMINISTRATION - WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$34,290.73

2024 Budgetary Impact:

Possible Funding Sources: Funds available

Comments:

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To: **Commissioner' Court**
From: **Budget & Management**
CC Date: **Tuesday, July 11, 2023**

Agenda Item: 91569

Summary of request/proposal:
Pct. 2 Road and Maintenance (1200):
Approval of the following personnel actions, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic IV	0120	113	12/01		48,246.00	48,246.00
1200	Traffic Control Specialist III	0121	113	07/01		32,835.00	32,835.00
					0.00	81,081.00	81,081.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1200-431-00-122-006-0-	113	PCT 2 ROAD MAINTENANCE REG F/T EMPLOYEES	\$38,669.40
1200-431-00-122-006-0-	211	PCT 2 ROAD MAINTENANCE HEALTH INSURANCE	\$8,424.37
1200-431-00-122-006-0-	212	PCT 2 ROAD MAINTENANCE LIFE INSURANCE	\$53.57
1200-431-00-122-006-0-	220	PCT 2 ROAD MAINTENANCE FICA	\$2,958.21
1200-431-00-122-006-0-	230	PCT 2 ROAD MAINTENANCE RETIREMENT	\$4,903.28
1200-431-00-122-006-0-	250	PCT 2 ROAD MAINTENANCE UNEMPLOYMENT COMP	\$232.02
1200-431-00-122-006-0-	260	PCT 2 ROAD MAINTENANCE WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$55,240.85

2024 Budgetary Impact:

Possible Funding Sources: **Funds available with R&B Fund**

Comments:
