

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, September 17, 2024

Agenda Item: 96685

Summary of request/proposal:

Pct2 Rd Maint (1200):
 Approval of the following change in funding source, effective 09/17/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	TRUCK DRIVER III	0130	113	08/01	0.00	36,882.00	36,882.00
1200	MECHANIC III	0131	113	10/01	0.00	43,020.00	43,020.00
1200	MECHANIC III	0132	113	10/01	0.00	43,020.00	43,020.00
					0.00	122,922.00	122,922.00

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1200-431-00-122-006-0-113	PCT2 RD MAINTENANCE- REG F/T EMPLOYEES	\$35,656.76
4-1200-431-00-122-006-0-211	PCT2 RD MAINTENANCE- HEALTH INSURANCE	\$9,231.39
4-1200-431-00-122-006-0-212	PCT2 RD MAINTENANCE- LIFE INSURANCE	\$48.87
4-1200-431-00-122-006-0-220	PCT2 RD MAINTENANCE- FICA	\$2,727.74
4-1200-431-00-122-006-0-230	PCT2 RD MAINTENANCE- RETIREMENT	\$4,870.71
4-1200-431-00-122-006-0-250	PCT2 RD MAINTENANCE- UNEMPLOYMENT	\$213.94
4-1200-431-00-122-006-0-260	PCT2 RD MAINTENANCE- WORKER'S COMP	\$0.00

Current Fiscal Year: \$52,749.41
Next Fiscal Year: \$184,659.91

Funding Source:

Funds Available

Comments:
