

**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, November 26, 2024

**Agenda Item:** 97472

**Summary of request/proposal:**

Pct 2 Parks (1100):

Approval of the following personnel actions, effective 11/26/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1100	ATHLETIC TRAINER	0068	114	09/01	39,833.00	0.00	(39,833.00)
1100	ATHLETIC TRAINER	0068	113	09/01	0.00	39,833.00	39,833.00
					39,833.00	39,833.00	0.00

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1100-452-00-122-008-0-113	PARKS PCT.2- REGULAR FULL-TIME	\$0.00
4-1100-452-00-122-008-0-211	PARKS PCT.2- HEALTH INSURANCE	\$1,052.70
4-1100-452-00-122-008-0-212	PARKS PCT.2- LIFE INSURANCE	\$5.57
4-1100-452-00-122-008-0-220	PARKS PCT.2- FICA	\$0.00
4-1100-452-00-122-008-0-230	PARKS PCT.2- RETIREMENT	\$0.00
4-1100-452-00-122-008-0-250	PARKS PCT.2- UNEMPLOYMENT	\$0.00
4-1100-452-00-122-008-0-260	PARKS PCT.2- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$1,058.27

**Next Fiscal Year:** \$10,136.16

**Funding Source:**

No funds available for action requested

**Comments:**

For estimating cost purposes only

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**To:** Commissioner' Court  
**From:** Budget & Management  
**CC Date:** Tuesday, November 26, 2024

**Agenda Item:** 97472

**Summary of request/proposal:**

Pct 2 Road Maintenance (1200):

Approval of the following personnel actions, effective 11/26/2024 and for calendar year 2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	MAINTENANCE III	0035	113	07/01	37,862.00	0.00	(37,862.00)
					37,862.00	0.00	(37,862.00)

**Budgetary Impact:**

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1200-431-00-122-006-0-113	PCT 2 ROAD MAINTENANCE- REGULAR FULL-TIME	(\$3,757.30)
4-1200-431-00-122-006-0-211	PCT 2 ROAD MAINTENANCE- HEALTH INSURANCE	(\$1,052.70)
4-1200-431-00-122-006-0-212	PCT 2 ROAD MAINTENANCE- LIFE INSURANCE	(\$5.57)
4-1200-431-00-122-006-0-220	PCT 2 ROAD MAINTENANCE- FICA	(\$287.43)
4-1200-431-00-122-006-0-230	PCT 2 ROAD MAINTENANCE- RETIREMENT	(\$513.25)
4-1200-431-00-122-006-0-250	PCT 2 ROAD MAINTENANCE- UNEMPLOYMENT	(\$22.54)
4-1200-431-00-122-006-0-260	PCT 2 ROAD MAINTENANCE- WORKER'S COMP	\$0.00

**Current Fiscal Year:** (\$5,638.79)

**Next Fiscal Year:** (\$56,407.30)

**Funding Source:**

Cost Savings

**Comments:**

For estimating cost purposes only