

DATE: May 17, 2016

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

**2016**  
Appropriation



DEPARTMENT NAME: Department of Budget & Management for Various FEMA DR-4223 Acc

ACCOUNT NUMBER: 6-1280-431-00-XXX-XXX-5-XXX

Contact Person: Rey Salazar Ph#: (956) 292-7025 ext. 5426

SUBJECT: **Budget Amendments** (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Budget Amendments (increase (decrease)) in accordance with Local Government Code, Chapter 111, § 111.070, Item C (2).

INCREASE ACCOUNT NUMBER(S)		ACCOUNT (OBJECT) NAME		AMOUNT
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-ORCHID ST	ROADS	5,273.78
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-ORCHID ST	INDIRECT COSTS	284.00
			SITE 2 TOTAL	5,557.78
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-VERBENA RD	ROADS	23,988.61
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-VERBENA RD	INDIRECT COSTS	489.00
			SITE 3 TOTAL	24,477.61
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-JASMINE RD	ROADS	3,832.00
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-JASMINE RD	INDIRECT COSTS	141.00
			SITE 4 TOTAL	3,973.00
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-RAVEN CIRCLE EAST	ROADS	33,249.90
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-RAVEN CIRCLE EAST	INDIRECT COSTS	576.00
			SITE 5 TOTAL	33,825.90
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-ROBIN LANE	ROADS	23,730.41
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-ROBIN LANE	INDIRECT COSTS	489.00
			SITE 6 TOTAL	24,219.41
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-NICOLE DRIVE	ROADS	3,113.78
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-NICOLE DRIVE	INDIRECT COSTS	141.00
			SITE 7 TOTAL	3,254.78
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-HUDSON STREET	ROADS	6,325.87
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-HUDSON STREET	INDIRECT COSTS	284.00
			SITE 8 TOTAL	6,609.87
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-ECLIPSE STREET	ROADS	5,000.37
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-ECLIPSE STREET	INDIRECT COSTS	141.00
			SITE 9 TOTAL	5,141.37
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-ANSLEY STREET	ROADS	19,618.68
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-ANSLEY STREET	INDIRECT COSTS	489.00
			SITE 10 TOTAL	20,107.68
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-TREY DRIVE	ROADS	14,848.06
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-TREY DRIVE	INDIRECT COSTS	284.00
			SITE 11 TOTAL	15,132.06
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-HOLLIS DRIVE	ROADS	13,161.63
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-HOLLIS DRIVE	INDIRECT COSTS	284.00
			SITE 12 TOTAL	13,445.63
6-1280-431-00-124-XXX-5-	430	PCT 4-00991-TRENTON ROAD	ROADS	7,718.16
6-1280-431-00-124-XXX-5-	310	PCT 4-00991-TRENTON ROAD	INDIRECT COSTS	284.00
			SITE 13 TOTAL	8,002.16
			PW 991 TOTAL	163,747.25

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INCREASE ACCOUNT NUMBER(S)	ACCOUNT (OBJECT) NAME	AMOUNT
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-CURVE ROAD ROADS	35,089.71
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-CURVE ROAD INDIRECT COSTS	576.00
	SITE 15 TOTAL	35,665.71
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-CANTON ROAD ROADS	114,386.45
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-CANTON ROAD INDIRECT COSTS	1,312.00
	SITE 16 TOTAL	115,698.45
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-CORIN STREET ROADS	10,755.30
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-CORIN STREET INDIRECT COSTS	284.00
	SITE 17 TOTAL	11,039.30
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-VALVERDE RD ROADS	55,463.33
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-VALVERDE RD INDIRECT COSTS	672.00
	SITE 18 TOTAL	56,135.33
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-NORTH 83 RD ROADS	22,210.94
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-NORTH 83 RD INDIRECT COSTS	489.00
	SITE 19 TOTAL	22,699.94
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-BANDERA STREET ROADS	27,267.44
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-BANDERA STREET INDIRECT COSTS	576.00
	SITE 20 TOTAL	27,843.44
6-1280-431-00-124-XXX-5- 430	PCT 4-00988-GROBE ST ROADS	27,267.44
6-1280-431-00-124-XXX-5- 310	PCT 4-00988-GROBE ST INDIRECT COSTS	576.00
	SITE 21 TOTAL	27,843.44
	<b>PW 988 TOTAL</b>	<b>296,925.61</b>
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-NORTH TOWER RD ROADS	27,267.44
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-NORTH TOWER RD INDIRECT COSTS	576.00
	SITE 22 TOTAL	27,843.44
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-PENELOPE DRIVE ROADS	26,936.61
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-PENELOPE DRIVE INDIRECT COSTS	576.00
	SITE 23 TOTAL	27,512.61
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-FRESNO DRIVE ROADS	27,267.44
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-FRESNO DRIVE INDIRECT COSTS	576.00
	SITE 24 TOTAL	27,843.44
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-NORTH KENYON RD ROADS	13,367.36
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-NORTH KENYON RD INDIRECT COSTS	284.00
	SITE 25 TOTAL	13,651.36
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-CACTUS LANE ROADS	17,615.94
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-CACTUS LANE INDIRECT COSTS	489.00
	SITE 26 TOTAL	18,104.94
6-1280-431-00-124-XXX-5- 721	PCT 4-00953-RIO GRANDE CARE RD ROADS	118,092.42
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-RIO GRANDE CARE RD INDIRECT COSTS	1,312.00
	SITE 27 TOTAL	119,404.42
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-ROOTH RD ROADS	23,998.18
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-ROOTH RD INDIRECT COSTS	489.00
	SITE 28 TOTAL	24,487.18
6-1280-431-00-124-XXX-5- 430	PCT 4-00953-NORTH WALLACE RD ROADS	4,098.65
6-1280-431-00-124-XXX-5- 310	PCT 4-00953-NORTH WALLACE RD INDIRECT COSTS	141.00

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INCREASE ACCOUNT NUMBER(S)	ACCOUNT (OBJECT) NAME		AMOUNT
		SITE 29 TOTAL	4,239.65
		<b>PW 953 TOTAL</b>	<b>263,087.04</b>
6-1280-431-00-124-XXX-5- 430	PCT 4-01138-BRUSHLINE RD	ROADS	51,154.86
6-1280-431-00-124-XXX-5- 310	PCT 4-01138-BRUSHLINE RD	INDIRECT COSTS	672.00
		SITE 31 TOTAL	51,826.86
6-1280-431-00-124-XXX-5- 430	PCT 4-01138-MILE 22-1/2 N (2)	ROADS	19,788.42
6-1280-431-00-124-XXX-5- 310	PCT 4-01138-MILE 22-1/2 N (2)	INDIRECT COSTS	489.00
		SITE 32 TOTAL	20,277.42
6-1280-431-00-124-XXX-5- 430	PCT 4-01138-SUNFLOWER RD	ROADS	20,998.51
6-1280-431-00-124-XXX-5- 310	PCT 4-01138-SUNFLOWER RD	INDIRECT COSTS	489.00
		SITE 33 TOTAL	21,487.51
6-1280-431-00-124-XXX-5- 430	PCT 4-01138-MOISES FLORES RD	ROADS	18,718.84
6-1280-431-00-124-XXX-5- 310	PCT 4-01138-MOISES FLORES RD	INDIRECT COSTS	489.00
		SITE 34 TOTAL	19,207.84
6-1280-431-00-124-XXX-5- 430	PCT 4-01138-SUNFLOWER RD	ROADS	28,091.36
6-1280-431-00-124-XXX-5- 310	PCT 4-01138-SUNFLOWER RD	INDIRECT COSTS	576.00
		SITE 35 TOTAL	28,667.36
6-1280-431-00-124-XXX-5- 430	PCT 4-01138-EAST CURRY RD	ROADS	40,477.46
6-1280-431-00-124-XXX-5- 310	PCT 4-01138-EAST CURRY RD	INDIRECT COSTS	576.00
		SITE 36 TOTAL	41,053.46
		<b>PW 1138 TOTAL</b>	<b>182,520.45</b>
6-1280-431-00-121-XXX-5- 721	PCT 1-01362-MILE 1-1/2 WEST	ROADS	447,030.96
6-1280-431-00-121-XXX-5- 723	PCT 1-01362-MILE 1-1/2 WEST	DRAINAGE	24,605.60
6-1280-431-00-121-XXX-5- 310	PCT 1-01362-MILE 1-1/2 WEST	INDIRECT COSTS	529.85
		<b>SITE 1 TOTAL</b>	<b>472,166.41</b>
6-1280-431-00-121-XXX-5- 721	PCT 1-01362-NITTLER ROAD	ROADS	1,505,924.78
6-1280-431-00-121-XXX-5- 723	PCT 1-01362-NITTLER ROAD	DRAINAGE	83,659.04
6-1280-431-00-121-XXX-5- 310	PCT 1-01362-NITTLER ROAD	INDIRECT COSTS	1,785.78
		<b>SITE 2 TOTAL</b>	<b>1,591,369.60</b>
6-1280-431-00-121-XXX-5- 721	PCT 1-01362-JESUS FLORES RD	ROADS	55,962.21
6-1280-431-00-121-XXX-5- 723	PCT 1-01362-JESUS FLORES RD	DRAINAGE	2,796.09
6-1280-431-00-121-XXX-5- 310	PCT 1-01362-JESUS FLORES RD	INDIRECT COSTS	66.01
		<b>SITE 3 TOTAL</b>	<b>58,824.31</b>
6-1280-431-00-121-XXX-5- 430	PCT 1-01362-ENGLEMEN ROAD	ROADS	71,776.87
6-1280-431-00-121-XXX-5- 310	PCT 1-01362-ENGLEMEN ROAD	INDIRECT COSTS	86.25
6-1280-431-00-121-XXX-5- 334	PCT 1-01362-ENGLEMEN ROAD	ENGINEERING	2,822.34
6-1280-431-00-121-XXX-5- 339	PCT 1-01362-ENGLEMEN ROAD	OTHER PROFESSIONAL	2,172.13
		<b>SITE 4 TOTAL</b>	<b>76,857.59</b>
6-1280-431-00-121-XXX-5- 721	PCT 1-01362-LAS CUMBRES DR	ROADS	56,652.16
6-1280-431-00-121-XXX-5- 723	PCT 1-01362-LAS CUMBRES DR	DRAINAGE	2,693.57
6-1280-431-00-121-XXX-5- 310	PCT 1-01362-LAS CUMBRES DR	INDIRECT COSTS	66.67
		<b>SITE 5 TOTAL</b>	<b>59,412.40</b>

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Table with columns: INCREASE ACCOUNT NUMBER(S), ACCOUNT (OBJECT) NAME, AMOUNT. Rows include various site totals (SITE 6 to SITE 12), PW 1362 TOTAL, TOTAL APPROPRIATION, and FEMA HURRICANE REIMBURSEMENTS REVENUE.

REASON: Appropriation of funds from the General Fund Unassigned Fund Balance and interfund transfer to Designated Purpose Funds (1280) for Category C Road repairs in the amount of \$1,340,483.83 as per Texas Local Government Code Section 111.070 to address emergency expenditures related to May/June 2015 DR-4223 event.

DEPARTMENT HEAD SIGNATURE: [Signature] 5/17/16 APPROVED COMMISSIONERS' COURT

DATE: 5, 17, 16

ATTEST COUNTY CLERK