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: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58270

Summary of request/proposal:
Planning Dept (1100): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Environmental Compliance Coordinator	0027	113	80,980.00	0.00	(80,980.00)
1100	Administrative Assistant III	0028	113	33,752.00	0.00	(33,752.00)
				114,732.00	0.00	(114,732.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-419-10-210-001-0-	113	PLANNING DEPT-	REG F/T EMPLOYEES	($103,700.08)
7-1100-419-10-210-001-0-	211	PLANNING DEPT-	HEALTH INSURANCE	($11,388.46)
7-1100-419-10-210-001-0-	212	PLANNING DEPT-	LIFE INSURANCE	($78.74)
7-1100-419-10-210-001-0-	220	PLANNING DEPT-	FICA	($7,933.06)
7-1100-419-10-210-001-0-	230	PLANNING DEPT-	RETIREMENT	($11,894.40)
7-1100-419-10-210-001-0-	250	PLANNING DEPT-	UNEMPLOYMENT COMP	($622.20)
7-1100-419-10-210-001-0-	260	PLANNING DEPT-	WORKER'S COMP	($114.07)
			2017 Budgetary Impact	($135,731.01)

2018 Budgetary Impact ($150,170.48)

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58270

Summary of request/proposal:
Environmental Compliance (1100): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Environmental Compliance Coordinator	0001	113	0.00	80,980.00	80,980.00
				0.00	80,980.00	80,980.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-419-70-125-036-0-	113	ENVIRONMENTAL COMPL-	REG F/T EMPLOYEES	$73,193.46
7-1100-419-70-125-036-0-	211	ENVIRONMENTAL COMPL-	HEALTH INSURANCE	$5,694.23
7-1100-419-70-125-036-0-	212	ENVIRONMENTAL COMPL-	LIFE INSURANCE	$39.37
7-1100-419-70-125-036-0-	220	ENVIRONMENTAL COMPL-	FICA	$5,599.30
7-1100-419-70-125-036-0-	230	ENVIRONMENTAL COMPL-	RETIREMENT	$8,395.29
7-1100-419-70-125-036-0-	250	ENVIRONMENTAL COMPL-	UNEMPLOYMENT COMP	$439.16
7-1100-419-70-125-036-0-	260	ENVIRONMENTAL COMPL-	WORKER'S COMP	$80.51
			2017 Budgetary Impact	$93,441.32

2018 Budgetary Impact $103,381.90

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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FISCAL NOTE

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Monday, February 06, 2017 Agenda Item: 58270

Summary of request/proposal:
Nuisance Abatement Prg- (1100): Approval of the following personnel actions, effective 02/06/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant III	0001	113	0.00	33,752.00	33,752.00
				0.00	33,752.00	33,752.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-432-70-125-039-0-	113	NUISANCE ABATEMENT PRG-	REG F/T EMPLOYEES	$30,506.62
7-1100-432-70-125-039-0-	211	NUISANCE ABATEMENT PRG-	HEALTH INSURANCE	$5,694.23
7-1100-432-70-125-039-0-	212	NUISANCE ABATEMENT PRG-	LIFE INSURANCE	$39.37
7-1100-432-70-125-039-0-	220	NUISANCE ABATEMENT PRG-	FICA	$2,333.76
7-1100-432-70-125-039-0-	230	NUISANCE ABATEMENT PRG-	RETIREMENT	$3,499.11
7-1100-432-70-125-039-0-	250	NUISANCE ABATEMENT PRG-	UNEMPLOYMENT COMP	$183.04
7-1100-432-70-125-039-0-	260	NUISANCE ABATEMENT PRG-	WORKER'S COMP	$33.56
			2017 Budgetary Impact	$42,289.69

2018 Budgetary Impact $46,788.58

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005