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: Tuesday, July 17, 2018 Agenda Item: 65623

Summary of request/proposal:
FLOOD CTRL WTR EXTRACT 2018 (1100)-
Approval of the following personnel actions, effective 06/28/18:

Fund	Position	Slot#	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Truck Driver II	T001-T005	121	0.00	133,980.00	133,980.00
1100	Truck Driver III	T006-T010	121	0.00	156,275.00	156,275.00
1100	Equipment Operator III	T011-T020	121	0.00	364,550.00	364,550.00
1100	Maintenance I	T021-T040	121	0.00	509,400.00	509,400.00
				0.00	1,164,205.00	1,164,205.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-429-60-115-092-0-	121	FLOOD CTRL WTR EXTRACT 2018-	TEMP F/T EMPLOYEES	$588,793.33
8-1100-429-60-115-092-0-	211	FLOOD CTRL WTR EXTRACT 2018-	HEALTH INSURANCE	$0.00
8-1100-429-60-115-092-0-	212	FLOOD CTRL WTR EXTRACT 2018-	LIFE INSURANCE	$0.00
8-1100-429-60-115-092-0-	220	FLOOD CTRL WTR EXTRACT 2018-	FICA	$45,042.69
8-1100-429-60-115-092-0-	230	FLOOD CTRL WTR EXTRACT 2018-	RETIREMENT	$0.00
8-1100-429-60-115-092-0-	250	FLOOD CTRL WTR EXTRACT 2018-	UNEMPLOYMENT COMP	$3,532.76
8-1100-429-60-115-092-0-	260	FLOOD CTRL WTR EXTRACT 2018-	WORKER'S COMP	$33,862.19
			2018 Budgetary Impact	$671,230.97

Possible Funding Sources: Appropriation

Comments:

Hidalgo Co. Budget Office
2/3/2005