

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: Friday, August 10, 2018

Agenda Item: 66091

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 | 121 | 13,398.00 | 0.00 | (13,398.00) |
| 1100 | Truck Driver II | T002 | 121 | 13,398.00 | 0.00 | (13,398.00) |
| 1100 | Truck Driver II | T003 | 121 | 13,398.00 | 0.00 | (13,398.00) |
| 1100 | Truck Driver II | T004 | 121 | 13,398.00 | 0.00 | (13,398.00) |
| | Truck Driver II | T005 | 121 | 13,398.00 | 0.00 | (13,398.00) |
| | Equipment Operator III | T016 | 121 | 18,228.00 | 0.00 | (18,228.00) |
| | Equipment Operator III | T017 | 121 | 18,228.00 | 0.00 | (18,228.00) |
| | Equipment Operator III | T018 | 121 | 18,228.00 | 0.00 | (18,228.00) |
| | Maintenance I | T0041 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0042 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0043 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0044 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0045 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0046 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0047 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | Maintenance I | T0048 | 121 | 0.00 | 12,735.00 | 12,735.00 |
| | | | | | | |
| | | | | 121,674.00 | 101,880.00 | (19,794.00) |

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 | (\$7,204.71) |
| 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 | (\$551.16) |
| 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 | (\$43.23) |
| 8-1100-429-60-115-092-0- 260 | FLOOD CTRL WTR EXTRACT 2018- WORKER'S COMP | (\$1,006.54) |
| | | |
| | 2018 Budgetary Impact | (\$8,805.64) |

Possible Funding Sources: **Cost savings**

Comments:

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