# 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, December 11, 2018 Agenda Item: 68019

Summary of request/proposal:
Pct. 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective 01/01/2019:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1200 | ASST CHIEF ADMINISTRATOR II | TBD | 113 | 19/04 | 0.00 | 89,878.00 | 89,878.00 |
| 1200 | DIRECTOR FIELD OPERATIONS II | TBD | 113 | 18/01 | 0.00 | 75,060.00 | 75,060.00 |
| 1200 | PROGRAM MANAGER III | 0072 | 113 | 17/04 | 75,208.00 | 0.00 | (75,208.00) |
| 1200 | RIGHT OF WAY AGENT | TBD | 113 | 15/01 | 0.00 | 59,585.00 | 59,585.00 |
| 1200 | CHIEF ADMINISTRATOR | 0059 | 113 | 20/03 | 92,180.00 | 93,785.00 | 1,605.00 |
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| | | | | | 167,388.00 | 318,308.00 | 150,920.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 9-1200-431-00-124-007-0- | 113 | PCT4 RD MAINT- | REG F/T EMPLOYEE | $150,920.00 |
| 9-1200-431-00-124-007-0- | 211 | PCT4 RD MAINT- | HEALTH INSURANCE | $14,784.00 |
| 9-1200-431-00-124-007-0- | 212 | PCT4 RD MAINT- | LIFE INSURANCE | $87.12 |
| 9-1200-431-00-124-007-0- | 220 | PCT4 RD MAINT- | FICA | $11,545.38 |
| 9-1200-431-00-124-007-0- | 230 | PCT4 RD MAINT- | RETIREMENT | $17,974.57 |
| 9-1200-431-00-124-007-0- | 250 | PCT4 RD MAINT- | UNEMPLOYMENT COMP | $905.52 |
| 9-1200-431-00-124-007-0- | 260 | PCT4 RD MAINT- | WORKER'S COMP | $1,418.65 |
| | | | | |
| | | | 2019 Budgetary Impact | $197,635.24 |

Possible Funding Sources:

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 68019

Summary of request/proposal:
Pct. 4 Drainage Improvement Project (1200)-
Approval of the following personnel actions, effective 01/01/2019:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1200 | EQUIPMENT OPERATOR III | 0016 | 113 | 10/05 | 0.00 | 46,534.00 | 46,534.00 |
| 1200 | EQUIPMENT OPERATOR III | 0017 | 113 | 10/05 | 0.00 | 46,534.00 | 46,534.00 |
| 1200 | EQUIPMENT OPERATOR III | 0004 | 113 | 10/04 | 0.00 | 44,960.00 | 44,960.00 |
| 1200 | EQUIPMENT OPERATOR IV | 0003 | 113 | 12/01 | 0.00 | 47,300.00 | 47,300.00 |
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| | | | | | 0.00 | 185,328.00 | 185,328.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 9-1200-431-00-124-036-0- | 113 | PCT4 DRAIN IMPRV PRJ- | REG F/T EMPLOYEE | $185,328.00 |
| 9-1200-431-00-124-036-0- | 211 | PCT4 DRAIN IMPRV PRJ- | HEALTH INSURANCE | $29,568.00 |
| 9-1200-431-00-124-036-0- | 212 | PCT4 DRAIN IMPRV PRJ- | LIFE INSURANCE | $174.24 |
| 9-1200-431-00-124-036-0- | 220 | PCT4 DRAIN IMPRV PRJ- | FICA | $14,177.59 |
| 9-1200-431-00-124-036-0- | 230 | PCT4 DRAIN IMPRV PRJ- | RETIREMENT | $22,072.56 |
| 9-1200-431-00-124-036-0- | 250 | PCT4 DRAIN IMPRV PRJ- | UNEMPLOYMENT COMP | $1,111.97 |
| 9-1200-431-00-124-036-0- | 260 | PCT4 DRAIN IMPRV PRJ- | WORKER'S COMP | $1,742.08 |
| | | | | |
| | | | 2019 Budgetary Impact | $254,174.44 |

Possible Funding Sources:

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 68019

Summary of request/proposal:
Pct. 4 CRC (1100)-
Approval of the following personnel actions, effective 01/01/2019:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1100 | Maintenance IV | 0006 | 113 | 09/03 | 40,222.00 | 0.00 | (40,222.00) |
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| | | | | | 40,222.00 | 0.00 | (40,222.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 9-1100-466-00-124-077-0- | 113 | PCT4 CRC- | REG F/T EMPLOYEE | ($40,222.00) |
| 9-1100-466-00-124-077-0- | 211 | PCT4 CRC- | HEALTH INSURANCE | ($7,392.00) |
| 9-1100-466-00-124-077-0- | 212 | PCT4 CRC- | LIFE INSURANCE | ($43.56) |
| 9-1100-466-00-124-077-0- | 220 | PCT4 CRC- | FICA | ($3,076.98) |
| 9-1100-466-00-124-077-0- | 230 | PCT4 CRC- | RETIREMENT | ($4,790.44) |
| 9-1100-466-00-124-077-0- | 250 | PCT4 CRC- | UNEMPLOYMENT COMP | ($241.33) |
| 9-1100-466-00-124-077-0- | 260 | PCT4 CRC- | WORKER'S COMP | ($1,540.50) |
| | | | | |
| | | | 2019 Budgetary Impact | ($57,306.81) |

Possible Funding Sources:

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 68019

Summary of request/proposal:
Pct. 4 Sanitation (1100)-
Approval of the following personnel actions, effective 01/01/2019:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|---|
| 1100 | Sanitation Foreman | 0015 | 113 | 13/01 | 0.00 | 51,084.00 | 51,084.00 |
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| | | | | | 0.00 | 51,084.00 | 51,084.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 9-1100-432-00-124-001-0- | 113 | PCT4 SANITATION- | REG F/T EMPLOYEE | $51,084.00 |
| 9-1100-432-00-124-001-0- | 211 | PCT4 SANITATION- | HEALTH INSURANCE | $7,392.00 |
| 9-1100-432-00-124-001-0- | 212 | PCT4 SANITATION- | LIFE INSURANCE | $43.56 |
| 9-1100-432-00-124-001-0- | 220 | PCT4 SANITATION- | FICA | $3,907.93 |
| 9-1100-432-00-124-001-0- | 230 | PCT4 SANITATION- | RETIREMENT | $6,084.10 |
| 9-1100-432-00-124-001-0- | 250 | PCT4 SANITATION- | UNEMPLOYMENT COMP | $306.50 |
| 9-1100-432-00-124-001-0- | 260 | PCT4 SANITATION- | WORKER'S COMP | $107.28 |
| | | | | |
| | | | 2019 Budgetary Impact | $68,925.37 |

Possible Funding Sources:

Comments:

Hidalgo Co. Budget Office
2/3/2005