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
					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
					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: