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, February 26, 2019** **Agenda Item:** **69152**

Summary of request/proposal:
Pct4 Parks (1100)-
Approval of the following personnel actions, effective 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0016	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Maintenance I	0006	113	G03S10	31,689.00	0.00	(31,689.00)
1100	Maintenance I	0002	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Maintenance I	0005	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Maintenance I	0009	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Maintenance I	0012	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Maintenance III	0013	113	G07S01	41,321.00	0.00	(41,321.00)
1100	Maintenance I	0014	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Maintenance II	TBD	113	G05S03	0.00	29,565.00	29,565.00
					230,414.00	29,565.00	(200,849.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-452-00-124-009-0-	113	PCT4 PARKS-	REG F/T EMPLOYEES	($166,989.40)
9-1100-452-00-124-009-0-	211	PCT4 PARKS-	HEALTH INSURANCE	($43,020.87)
9-1100-452-00-124-009-0-	212	PCT4 PARKS-	LIFE INSURANCE	($253.52)
9-1100-452-00-124-009-0-	220	PCT4 PARKS-	FICA	($12,774.69)
9-1100-452-00-124-009-0-	230	PCT4 PARKS-	RETIREMENT	($20,289.21)
9-1100-452-00-124-009-0-	250	PCT4 PARKS-	UNEMPLOYMENT COMP	($1,001.94)
9-1100-452-00-124-009-0-	260	PCT4 PARKS-	WORKER'S COMP	($6,095.11)
			2019 Budgetary Impact	($250,424.74)

2020 Budgetary Impact: -$301,202.10

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **69152**

Summary of request/proposal:
Pct4 Sanitation (1100)-
Approval of the following personnel actions, effective 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	TBD	113	G03S04	0.00	26,234.00	26,234.00
1100	Maintenance I	TBD	113	G03S10	0.00	31,689.00	31,689.00
1100	Maintenance I	TBD	113	G03S04	0.00	26,234.00	26,234.00
1100	Supervisor III	0014	113	G13S07	60,966.00	60,966.00	0.00
1100	Sanitation Attendant I	TBD	113	G03S04	0.00	26,234.00	26,234.00
1100	Sanitation Attendant III	TBD	113	G07S01	0.00	32,192.00	32,192.00
1100	Equipment Operator II	TBD	113	G08S01	0.00	34,767.00	34,767.00
1100	Equipment Operator II	TBD	113	G08S02	0.00	35,984.00	35,984.00
1100	Equipment Operator I	TBD	113	G06S01	0.00	29,807.00	29,807.00
1100	Truck Driver II	0006	113	G06S02	30,850.00	0.00	(30,850.00)
1100	Program Manager I	0004	113	G13S11	40,978.00	0.00	(40,978.00)
					132,794.00	304,107.00	171,313.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-432-00-124-001-0-	113	PCT4 SANITATION-	REG F/T EMPLOYEES	$142,432.65
9-1100-432-00-124-001-0-	211	PCT4 SANITATION-	HEALTH INSURANCE	$36,875.03
9-1100-432-00-124-001-0-	212	PCT4 SANITATION-	LIFE INSURANCE	$217.30
9-1100-432-00-124-001-0-	220	PCT4 SANITATION-	FICA	$10,896.10
9-1100-432-00-124-001-0-	230	PCT4 SANITATION-	RETIREMENT	$17,305.57
9-1100-432-00-124-001-0-	250	PCT4 SANITATION-	UNEMPLOYMENT COMP	$854.60
9-1100-432-00-124-001-0-	260	PCT4 SANITATION-	WORKER'S COMP	$6,124.60
			2019 Budgetary Impact	$214,705.85

2020 Budgetary Impact: $258,240.67

Possible Funding Sources: **Interdepartmental Transfers**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **69152**

Summary of request/proposal:
Pct4 Rd Maint (1200)-
Approval of the following personnel actions, effective 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver II	TBD	113	G06S02	0.00	30,850.00	30,850.00
1200	Maintenance I	TBD	113	G03S04	0.00	26,234.00	26,234.00
1200	Program Manager III	0062	113	G17S04	76,794.00	0.00	(76,794.00)
1200	Truck Driver III	0012	113	G08S01	34,767.00	0.00	(34,767.00)
1200	Truck Driver III	0013	113	G08S01	34,767.00	0.00	(34,767.00)
1200	Truck Driver III	0014	113	G08S01	34,767.00	0.00	(34,767.00)
1200	Equipment Operator II	0081	113	G08S01	34,767.00	0.00	(34,767.00)
1200	Program Manager I	0006	113	G13S11	40,978.00	0.00	(40,978.00)
1200	Right of Way Agent	TBD	113	G15S11	0.00	81,956.00	81,956.00
					256,840.00	139,040.00	(117,800.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REG F/T EMPLOYEES	($97,941.00)
9-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	($18,437.52)
9-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	($108.65)
9-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	($7,492.49)
9-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	($11,899.83)
9-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	($587.65)
9-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	($6,738.34)
			2019 Budgetary Impact	($143,205.48)

2020 Budgetary Impact: -$172,242.52

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **69152**

Summary of request/proposal:
Pct4 Drain Imprv Prj (1200)-
Approval of the following personnel actions, effective 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Program Manager III	TBD	113	G17S04	0.00	76,794.00	76,794.00
1200	Truck Driver III	TBD	113	G08S01	0.00	34,767.00	34,767.00
1200	Truck Driver III	TBD	113	G08S01	0.00	34,767.00	34,767.00
1200	Truck Driver III	TBD	113	G08S01	0.00	34,767.00	34,767.00
1200	Equipment Operator II	TBD	113	G08S01	0.00	34,767.00	34,767.00
					0.00	215,862.00	215,862.00

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 EMPLOYEES	$179,471.47
9-1200-431-00-124-036-0-	211	PCT4 DRAIN IMPRV PRJ-	HEALTH INSURANCE	$30,729.20
9-1200-431-00-124-036-0-	212	PCT4 DRAIN IMPRV PRJ-	LIFE INSURANCE	$181.08
9-1200-431-00-124-036-0-	220	PCT4 DRAIN IMPRV PRJ-	FICA	$13,729.57
9-1200-431-00-124-036-0-	230	PCT4 DRAIN IMPRV PRJ-	RETIREMENT	$21,805.78
9-1200-431-00-124-036-0-	250	PCT4 DRAIN IMPRV PRJ-	UNEMPLOYMENT COMP	$1,076.83
9-1200-431-00-124-036-0-	260	PCT4 DRAIN IMPRV PRJ-	WORKER'S COMP	$4,576.52
			2019 Budgetary Impact	$251,570.45

2020 Budgetary Impact: $302,580.12

Possible Funding Sources: **Interdepartmental Transfers**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, February 26, 2019** **Agenda Item:** **69152**

Summary of request/proposal:
Pct4 CRC (1100)-
Approval of the following personnel actions, effective 03/04/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk III	TBD	113	G05S01	0.00	27,599.00	27,599.00
					0.00	27,599.00	27,599.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-466-00-124-077-0-	113	PCT4 CRC-	REG F/T EMPLOYEES	$22,946.30
9-1100-466-00-124-077-0-	211	PCT4 CRC-	HEALTH INSURANCE	$6,145.84
9-1100-466-00-124-077-0-	212	PCT4 CRC-	LIFE INSURANCE	$36.22
9-1100-466-00-124-077-0-	220	PCT4 CRC-	FICA	$1,755.39
9-1100-466-00-124-077-0-	230	PCT4 CRC-	RETIREMENT	$2,787.97
9-1100-466-00-124-077-0-	250	PCT4 CRC-	UNEMPLOYMENT COMP	$137.68
9-1100-466-00-124-077-0-	260	PCT4 CRC-	WORKER'S COMP	$48.19
			2019 Budgetary Impact	$33,857.59

2020 Budgetary Impact: $40,722.71

Possible Funding Sources: **Interdepartmental Transfers**

Comments:

Hidalgo Co. Budget Office
2/3/2005