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, March 26, 2019** **Agenda Item:** **69549**

Summary of request/proposal:
Precinct 4 CRC (1100)-
Approval of the following personnel actions, effective on 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Administrative Assistant III	0003	113	G08S01	34,767.00	0.00	(34,767.00)
1100	Administrative Assistant III	0001	113	G08S03	37,243.00	0.00	(37,243.00)
1100	Supervisor II	0001	113	G11S01	0.00	43,796.00	43,796.00
1100	Clerk IV	0005	113	G07S01	32,192.00	0.00	(32,192.00)
1100	Accounts Payable Specialist II	0005	113	G08S01	0.00	34,767.00	34,767.00
					104,202.00	78,563.00	(25,639.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-466-00-124-077-0-	113	PCT4 CRC-	REG F/T EMPLOYEE	($19,352.04)
9-1100-466-00-124-077-0-	211	PCT4 CRC-	HEALTH INSURANCE	($5,579.40)
9-1100-466-00-124-077-0-	212	PCT4 CRC-	LIFE INSURANCE	($32.88)
9-1100-466-00-124-077-0-	220	PCT4 CRC-	FICA	($1,480.43)
9-1100-466-00-124-077-0-	230	PCT4 CRC-	RETIREMENT	($2,351.27)
9-1100-466-00-124-077-0-	250	PCT4 CRC-	UNEMPLOYMENT COMP	($116.11)
9-1100-466-00-124-077-0-	260	PCT4 CRC-	WORKER'S COMP	($40.64)
			2019 Budgetary Impact	($28,952.77)

2020 Budgetary Impact: -$38,358.75

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, March 26, 2019** **Agenda Item:** **69549**

Summary of request/proposal:
Precinct 4 Parks (1100)-
Approval of the following personnel actions, effective on 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Parks Foreman	0001	113	G13S01	51,084.00	0.00	(51,084.00)
1100	Supervisor II	0001	113	G11S01	0.00	43,796.00	43,796.00
					51,084.00	43,796.00	(7,288.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-452-00-124-009-0-	113	PCT4 PARKS-	REG F/T EMPLOYEE	($5,500.90)
9-1100-452-00-124-009-0-	211	PCT4 PARKS-	HEALTH INSURANCE	$0.00
9-1100-452-00-124-009-0-	212	PCT4 PARKS-	LIFE INSURANCE	$0.00
9-1100-452-00-124-009-0-	220	PCT4 PARKS-	FICA	($420.82)
9-1100-452-00-124-009-0-	230	PCT4 PARKS-	RETIREMENT	($668.36)
9-1100-452-00-124-009-0-	250	PCT4 PARKS-	UNEMPLOYMENT COMP	($33.01)
9-1100-452-00-124-009-0-	260	PCT4 PARKS-	WORKER'S COMP	($11.55)
			2019 Budgetary Impact	($6,634.64)

2020 Budgetary Impact: -$8,790.05

Possible Funding Sources: **Cost savings.**

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, March 26, 2019** **Agenda Item:** **69549**

Summary of request/proposal:
Precinct 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective on 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Clerk IV	0074	113	G07S01	32,192.00	0.00	(32,192.00)
1200	Clerk III	0074	113	G05S01	0.00	27,599.00	27,599.00
					32,192.00	27,599.00	(4,593.00)

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	($3,466.75)
9-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
9-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
9-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	($265.21)
9-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	($421.21)
9-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	($20.80)
9-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	($7.28)
			2019 Budgetary Impact	($4,181.25)

2020 Budgetary Impact: -$5,539.62

Possible Funding Sources: **Cost savings.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
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To: **Commissioner' Court**
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Summary of request/proposal:
Precinct 4 Sanitation (1100)-
Approval of the following personnel actions, effective on 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sanitation Attendant III	TBD	113	G07S01	0.00	32,192.00	32,192.00
1100	Sanitation Attendant I	TBD	113	G03S04	0.00	26,234.00	26,234.00
1100	Sanitation Attendant II	TBD	113	G05S02	0.00	28,565.00	28,565.00
					0.00	86,991.00	86,991.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-432-00-124-001-0-	113	PCT4 SANITATION-	REG F/T EMPLOYEE	$65,659.87
9-1100-432-00-124-001-0-	211	PCT4 SANITATION-	HEALTH INSURANCE	$16,738.21
9-1100-432-00-124-001-0-	212	PCT4 SANITATION-	LIFE INSURANCE	$98.64
9-1100-432-00-124-001-0-	220	PCT4 SANITATION-	FICA	$5,022.98
9-1100-432-00-124-001-0-	230	PCT4 SANITATION-	RETIREMENT	$7,977.67
9-1100-432-00-124-001-0-	250	PCT4 SANITATION-	UNEMPLOYMENT COMP	$393.96
9-1100-432-00-124-001-0-	260	PCT4 SANITATION-	WORKER'S COMP	$137.89
			2019 Budgetary Impact	$96,029.22

2020 Budgetary Impact: $127,226.53

Possible Funding Sources: **Partially funded by cost savings from other programs, funding undetermined for remaining amount.**

Comments:

Hidalgo Co. Budget Office
2/3/2005