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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
Elections (1100):
Approval to create fourteen (14) temporary f/t positions for 27 weeks beginning on 1-1-2020 to 06-30-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	TBD	121	01/08	0.00	12,917.00	12,917.00
1100	Clerk I	TBD	121	01/08	0.00	12,917.00	12,917.00
1100	Clerk I	TBD	121	01/08	0.00	12,917.00	12,917.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Clerk I	TBD	121	01/07	0.00	12,480.00	12,480.00
1100	Elections Surveyor Technician	TBD	121	04/01	0.00	12,778.00	12,778.00
1100	Elections Surveyor Technician	TBD	121	04/01	0.00	12,778.00	12,778.00
1100	Elections Surveyor Technician	TBD	121	04/01	0.00	12,778.00	12,778.00
1100	Elections Surveyor Technician	TBD	121	04/01	0.00	12,778.00	12,778.00
					0.00	177,223.00	177,223.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-414-00-130-001-0-	121	ELECTIONS DEPT-	TEMPORARY F/T EMPLOYEES	$177,223.00
0-1100-414-00-130-001-0-	211	ELECTIONS DEPT-	HEALTH INSURANCE	$0.00
0-1100-414-00-130-001-0-	212	ELECTIONS DEPT-	LIFE INSURANCE	$0.00
0-1100-414-00-130-001-0-	220	ELECTIONS DEPT-	FICA	$13,557.56
0-1100-414-00-130-001-0-	230	ELECTIONS DEPT-	RETIREMENT	$0.00
0-1100-414-00-130-001-0-	250	ELECTIONS DEPT-	UNEMPLOYMENT COMP	$1,063.34
0-1100-414-00-130-001-0-	260	ELECTIONS DEPT-	WORKER'S COMP	$372.17
			2020 Budgetary Impact	$192,216.07

2021 Budgetary Impact **$192,216.07**

Possible Funding Sources: **Temporary positions will be funded at the beginning of the year.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
Tax Office (1100):
Approval to create six (6) temporary f/t positions for 14 weeks beginning on 1-1-2020 to 03-31-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk I	TBD	121	01/07	0.00	6,720.00	6,720.00
1100	Clerk I	TBD	121	01/07	0.00	6,720.00	6,720.00
1100	Clerk I	TBD	121	01/07	0.00	6,720.00	6,720.00
1100	Clerk I	TBD	121	01/07	0.00	6,720.00	6,720.00
1100	Clerk I	TBD	121	01/07	0.00	6,720.00	6,720.00
1100	Clerk I	TBD	121	01/07	0.00	6,720.00	6,720.00
					0.00	40,320.00	40,320.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-415-15-140-001-0-	121	TAX OFF-	TEMPORARY F/T EMPLOYEES	$40,320.00
0-1100-415-15-140-001-0-	211	TAX OFF-	HEALTH INSURANCE	$0.00
0-1100-415-15-140-001-0-	212	TAX OFF-	LIFE INSURANCE	$0.00
0-1100-415-15-140-001-0-	220	TAX OFF-	FICA	$3,084.48
0-1100-415-15-140-001-0-	230	TAX OFF-	RETIREMENT	$0.00
0-1100-415-15-140-001-0-	250	TAX OFF-	UNEMPLOYMENT COMP	$241.92
0-1100-415-15-140-001-0-	260	TAX OFF-	WORKER'S COMP	$84.67
			2020 Budgetary Impact	$43,731.07

2021 Budgetary Impact **$43,731.07**

Possible Funding Sources: **Temporary positions will be funded at the beginning of the year.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
Veterans Services (1100):
Approval to create two (2) temporary f/t positions for 27 weeks beginning on 1-1-2020 to 06-30-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk II	TBD	121	03/03	0.00	13,165.00	13,165.00
1100	Clerk II	TBD	121	03/03	0.00	13,165.00	13,165.00
					0.00	26,330.00	26,330.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-444-00-370-001-0-	121	VETERANS SRV-	TEMPORARY F/T EMPLOYEES	$26,330.00
0-1100-444-00-370-001-0-	211	VETERANS SRV-	HEALTH INSURANCE	$0.00
0-1100-444-00-370-001-0-	212	VETERANS SRV-	LIFE INSURANCE	$0.00
0-1100-444-00-370-001-0-	220	VETERANS SRV-	FICA	$2,014.25
0-1100-444-00-370-001-0-	230	VETERANS SRV-	RETIREMENT	$0.00
0-1100-444-00-370-001-0-	250	VETERANS SRV-	UNEMPLOYMENT COMP	$157.98
0-1100-444-00-370-001-0-	260	VETERANS SRV-	WORKER'S COMP	$55.29
			2020 Budgetary Impact	$28,557.52

2021 Budgetary Impact **$28,557.52**

Possible Funding Sources: **Temporary positions will be funded at the beginning of the year.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
Pct. 3 Rd Maint. (1200):
Approval to create two (2) temporary f/t positions for 27 weeks beginning on 1-1-2020 to 06-30-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Road Maintenance Foreman	TBD	121	13/01	0.00	26,525.00	26,525.00
1200	Clerk I	TBD	121	01/07	0.00	12,960.00	12,960.00
					0.00	39,485.00	39,485.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-123-005-0-	121	PCT 3 RD MAINT.-	TEMPORARY F/T EMPLOYEES	$39,485.00
0-1200-431-00-123-005-0-	211	PCT 3 RD MAINT.-	HEALTH INSURANCE	$0.00
0-1200-431-00-123-005-0-	212	PCT 3 RD MAINT.-	LIFE INSURANCE	$0.00
0-1200-431-00-123-005-0-	220	PCT 3 RD MAINT.-	FICA	$3,020.60
0-1200-431-00-123-005-0-	230	PCT 3 RD MAINT.-	RETIREMENT	$0.00
0-1200-431-00-123-005-0-	250	PCT 3 RD MAINT.-	UNEMPLOYMENT COMP	$236.91
0-1200-431-00-123-005-0-	260	PCT 3 RD MAINT.-	WORKER'S COMP	$2,716.57
			2020 Budgetary Impact	$45,459.08

2021 Budgetary Impact **$45,459.08**

Possible Funding Sources: **Temporary positions will be funded at the beginning of the year (R & B funds).**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
275TH District Court (1100):
Approval to create one (1) temporary f/t position for 27 weeks beginning on 1-1-2020 to 06-30-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Legal Assistant II	TBD	121	08/01	0.00	18,047.00	18,047.00
					0.00	18,047.00	18,047.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-412-00-005-001-0-	121	275TH DC-	TEMPORARY F/T EMPLOYEES	$18,047.00
0-1100-412-00-005-001-0-	211	275TH DC-	HEALTH INSURANCE	$0.00
0-1100-412-00-005-001-0-	212	275TH DC-	LIFE INSURANCE	$0.00
0-1100-412-00-005-001-0-	220	275TH DC-	FICA	$1,380.60
0-1100-412-00-005-001-0-	230	275TH DC-	RETIREMENT	$0.00
0-1100-412-00-005-001-0-	250	275TH DC-	UNEMPLOYMENT COMP	$108.28
0-1100-412-00-005-001-0-	260	275TH DC-	WORKER'S COMP	$37.90
			2020 Budgetary Impact	$19,573.78

2021 Budgetary Impact **$19,573.78**

Possible Funding Sources: **Temporary positions will be funded at the beginning of the year.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
Constable Pct. 3 (1100):
Approval to create one (1) temporary f/t position for 27 weeks beginning on 1-1-2020 to 06-30-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Constable	TBD	121	06/01	0.00	23,836.00	23,836.00
					0.00	23,836.00	23,836.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-421-00-293-001-0-	121	CONSTABLE PCT. 3-	TEMPORARY F/T EMPLOYEES	$23,836.00
0-1100-421-00-293-001-0-	211	CONSTABLE PCT. 3-	HEALTH INSURANCE	$0.00
0-1100-421-00-293-001-0-	212	CONSTABLE PCT. 3-	LIFE INSURANCE	$0.00
0-1100-421-00-293-001-0-	220	CONSTABLE PCT. 3-	FICA	$1,823.45
0-1100-421-00-293-001-0-	230	CONSTABLE PCT. 3-	RETIREMENT	$0.00
0-1100-421-00-293-001-0-	250	CONSTABLE PCT. 3-	UNEMPLOYMENT COMP	$143.02
0-1100-421-00-293-001-0-	260	CONSTABLE PCT. 3-	WORKER'S COMP	$743.68
			2020 Budgetary Impact	$26,546.15

2021 Budgetary Impact **$26,546.15**

Possible Funding Sources: **Temporary positions will be funded at the beginning of the year.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 17, 2019** **Agenda Item:** **73430**

Summary of request/proposal:
Health Dept PHEP Grant (1293):
Approval to create one (1) temporary p/t position, effective on 1-2-2020 to 06-30-2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1293	Clerk I	TBD	122	01/07	0.00	7,800.00	7,800.00
					0.00	7,800.00	7,800.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1293-441-00-340-013-0-	122	PHEP GRANT-	TEMPORARY P/T EMPLOYEES	$7,770.23
0-1293-441-00-340-013-0-	211	PHEP GRANT-	HEALTH INSURANCE	$0.00
0-1293-441-00-340-013-0-	212	PHEP GRANT-	LIFE INSURANCE	$0.00
0-1293-441-00-340-013-0-	220	PHEP GRANT-	FICA	$594.42
0-1293-441-00-340-013-0-	230	PHEP GRANT-	RETIREMENT	$0.00
0-1293-441-00-340-013-0-	250	PHEP GRANT-	UNEMPLOYMENT COMP	$46.62
0-1293-441-00-340-013-0-	260	PHEP GRANT-	WORKER'S COMP	$16.32
			2020 Budgetary Impact	$8,427.59

2021 Budgetary Impact **$8,459.88**

Possible Funding Sources: **Grant funds availabe**

Comments:

Hidalgo Co. Budget Office
2/3/2005