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:** **73686**

Summary of request/proposal:
Pct4 Rd Maint (1200)-
Approval of the following personnel actions, effective 01/01/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Custodian I	0050	113	G01S01	24,960.00	0.00	(24,960.00)
1200	Crew Leader I	0039	113	G07S01	32,192.00	0.00	(32,192.00)
1200	Equipment Operator I	0042	113	G06S01	29,807.00	0.00	(29,807.00)
1200	Maintenance II	0040	113	G05S01	28,565.00	0.00	(28,565.00)
1200	Maintenance II	0041	113	G05S01	27,599.00	0.00	(27,599.00)
1200	Accounts Payable Specialist III	0079	113	G10S01	40,552.00	0.00	(40,552.00)
1200	Traffic Control Specialist I	TBD	113	G03S03		25,347.00	25,347.00
1200	Traffic Control Specialist I	TBD	113	G03S03		25,347.00	25,347.00
1200	Truck Driver III	TBD	113	G08S01		34,767.00	34,767.00
1200	Truck Driver III	TBD	113	G08S01		34,767.00	34,767.00
1200	Equipment Operator II	TBD	113	G08S01		34,767.00	34,767.00
					183,675.00	154,995.00	(28,680.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REG F/T EMPLOYEES	($28,680.00)
0-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	($7,848.00)
0-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	($61.00)
0-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	($2,194.02)
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	($3,650.96)
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	($172.08)
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	($1,973.18)
			2020 Budgetary Impact	($44,579.24)

2021 Budgetary Impact: -$44,579.24

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005