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:** **73697**

Summary of request/proposal:
Pct4 Sanitation (1100)-
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
1100	Inventory Specialist II	0030	113	G06S01	29,807.00	0.00	(29,807.00)
1100	Maintenance I	0031	113	G03S10	0.00	31,689.00	31,689.00
1100	Maintenance I	0031	115	G03S10	0.00	720.00	720.00
					29,807.00	32,409.00	2,602.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-432-00-124-001-0-	113	PCT4 SANITATION-	REG F/T EMPLOYEES	$1,882.00
0-1100-432-00-124-001-0-	115	PCT4 SANITATION-	LONGEVITY PAY	$720.00
0-1100-432-00-124-001-0-	211	PCT4 SANITATION-	HEALTH INSURANCE	$0.00
0-1100-432-00-124-001-0-	212	PCT4 SANITATION-	LIFE INSURANCE	$0.00
0-1100-432-00-124-001-0-	220	PCT4 SANITATION-	FICA	$199.05
0-1100-432-00-124-001-0-	230	PCT4 SANITATION-	RETIREMENT	$331.23
0-1100-432-00-124-001-0-	250	PCT4 SANITATION-	UNEMPLOYMENT COMP	$15.61
0-1100-432-00-124-001-0-	260	PCT4 SANITATION-	WORKER'S COMP	$111.89
			2020 Budgetary Impact	$3,259.78

2021 Budgetary Impact: $3,259.78

Possible Funding Sources: **Interdepartmental transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, December 17, 2019** **Agenda Item:** **73697**

Summary of request/proposal:
Pct4 Parks (1100)-
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
1100	Maintenance I	0006	113	G03S10	31,689.00	0.00	(31,689.00)
1100	Maintenance I	0006	115	G03S10	720.00	0.00	(720.00)
1100	Inventory Specialist II	0018	113	G06S01	0.00	29,807.00	29,807.00
					32,409.00	29,807.00	(2,602.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1100-452-00-124-009-0-	113	PCT4 PARKS-	AUTO ALLOWANCE	($1,882.00)
0-1100-452-00-124-009-0-	115	PCT4 PARKS-	LONGEVITY PAY	($720.00)
0-1100-452-00-124-009-0-	211	PCT4 PARKS-	HEALTH INSURANCE	$0.00
0-1100-452-00-124-009-0-	212	PCT4 PARKS-	LIFE INSURANCE	$0.00
0-1100-452-00-124-009-0-	220	PCT4 PARKS-	FICA	($199.05)
0-1100-452-00-124-009-0-	230	PCT4 PARKS-	RETIREMENT	($331.23)
0-1100-452-00-124-009-0-	250	PCT4 PARKS-	UNEMPLOYMENT COMP	($15.61)
0-1100-452-00-124-009-0-	260	PCT4 PARKS-	WORKER'S COMP	($111.89)
			2019 Budgetary Impact	($3,259.78)

2021 Budgetary Impact: -$3,259.78

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005