

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 11, 2020**

Agenda Item: 74393

Summary of request/proposal:

Pct 4 ADM (1200)-

Approval of the following personnel actions, effective 02/17/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Clerk III	0012	113	05/01	27,599.00	0.00	(27,599.00)
					27,599.00	0.00	(27,599.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-124-005-0-	113	Pct 4 ADM- REG F/T EMPLOYEES	(\$24,122.79)
0-1200-431-00-124-005-0-	211	Pct 4 ADM- HEALTH INSURANCE	(\$6,859.51)
0-1200-431-00-124-005-0-	212	Pct 4 ADM- LIFE INSURANCE	(\$38.07)
0-1200-431-00-124-005-0-	220	Pct 4 ADM- FICA	(\$1,845.39)
0-1200-431-00-124-005-0-	230	Pct 4 ADM- RETIREMENT	(\$3,070.83)
0-1200-431-00-124-005-0-	250	Pct 4 ADM- UNEMPLOYMENT COMP	(\$144.74)
0-1200-431-00-124-005-0-	260	Pct 4 ADM- WORKER'S COMP	(\$50.66)
2020 Budgetary Impact			(\$36,131.99)

2021 Budgetary Impact: **-\$41,338.78**

Possible Funding Sources: Cost Savings

Comments:

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Summary of request/proposal:

Pct 4 Rd Maint (1200)-

Approval of the following personnel actions, effective 02/17/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator III	0065	113	10/01	35,984.00	40,552.00	4,568.00
1200	Equipment Operator II	0018	117	08/01	0.00	1,500.00	1,500.00
					35,984.00	42,052.00	6,068.00

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	\$3,992.64
0-1200-431-00-124-007-0-	117	PCT4 RD MAINT- Supplemental	\$1,311.07
0-1200-431-00-124-007-0-	211	PCT4 RD MAINT- HEALTH INSURANCE	\$0.00
0-1200-431-00-124-007-0-	212	PCT4 RD MAINT- LIFE INSURANCE	\$0.00
0-1200-431-00-124-007-0-	220	PCT4 RD MAINT- FICA	\$405.73
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT- RETIREMENT	\$675.16
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT- UNEMPLOYMENT COMP	\$31.82
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT- WORKER'S COMP	\$364.90
2020 Budgetary Impact			\$6,781.32

2021 Budgetary Impact: \$7,758.55

Possible Funding Sources: Funds available

Comments:

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Agenda Item: 74393

Summary of request/proposal:
Pct 4 Drain Imprv Prj (1200)-
Approval of the following personnel actions, effective 02/17/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator IV	0004	113	12/01	44,960.00	47,300.00	2,340.00
1200	Equipment Operator IV	0016	113	12/02	46,534.00	48,956.00	2,422.00
1200	Equipment Operator IV	0017	113	12/02	46,534.00	48,956.00	2,422.00
					138,028.00	145,212.00	7,184.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-124-036-0-	113	PCT4 DRAIN IMPRV PRJ- REG F/T EMPLOYEES	\$6,279.15
0-1200-431-00-124-036-0-	211	PCT4 DRAIN IMPRV PRJ- HEALTH INSURANCE	\$0.00
0-1200-431-00-124-036-0-	212	PCT4 DRAIN IMPRV PRJ- LIFE INSURANCE	\$0.00
0-1200-431-00-124-036-0-	220	PCT4 DRAIN IMPRV PRJ- FICA	\$480.35
0-1200-431-00-124-036-0-	230	PCT4 DRAIN IMPRV PRJ- RETIREMENT	\$799.34
0-1200-431-00-124-036-0-	250	PCT4 DRAIN IMPRV PRJ- UNEMPLOYMENT COMP	\$37.67
0-1200-431-00-124-036-0-	260	PCT4 DRAIN IMPRV PRJ- WORKER'S COMP	\$160.12
2020 Budgetary Impact			\$7,756.63

2021 Budgetary Impact: \$8,874.39

Possible Funding Sources: Funds available

Comments:

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Summary of request/proposal:
Sanitation Pct 4 (1100)-
Approval of the following personnel actions, effective 02/17/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Supervisor II	0027	113	11/01	37,548.00	43,796.00	6,248.00
1100	Maintenance I	0015	117	03/04	1,500.00	0.00	(1,500.00)
1100	Maintenance I	0017	117	03/04	0.00	1,500.00	1,500.00
					39,048.00	45,296.00	6,248.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-432-00-124-001-0-	113	Pct 4 SANITATION- REG F/T EMPLOYEES	\$5,461.04
0-1100-432-00-124-001-0-	117	Pct 4 SANITATION- SUPPLEMENTAL PAY	\$0.00
0-1100-432-00-124-001-0-	211	Pct 4 SANITATION- HEALTH INSURANCE	\$0.00
0-1100-432-00-124-001-0-	212	Pct 4 SANITATION- LIFE INSURANCE	\$0.00
0-1100-432-00-124-001-0-	220	Pct 4 SANITATION- FICA	\$417.77
0-1100-432-00-124-001-0-	230	Pct 4 SANITATION- RETIREMENT	\$695.19
0-1100-432-00-124-001-0-	250	Pct 4 SANITATION- UNEMPLOYMENT COMP	\$32.77
0-1100-432-00-124-001-0-	260	Pct 4 SANITATION- WORKER'S COMP	\$234.82
2020 Budgetary Impact			\$6,841.59

2021 Budgetary Impact: \$7,827.49

Possible Funding Sources: Funding Undetermined

Comments:
