

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: **Wednesday, February 26, 2020**

Agenda Item: 74540

Summary of request/proposal:

Pct 4 ADM (1200)-

Approval of the following personnel actions, effective 03/02/2020:

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	(\$23,069.39)
0-1200-431-00-124-005-0-211	Pct 4 ADM- HEALTH INSURANCE	(\$6,559.97)
0-1200-431-00-124-005-0-212	Pct 4 ADM- LIFE INSURANCE	(\$36.41)
0-1200-431-00-124-005-0-220	Pct 4 ADM- FICA	(\$1,764.81)
0-1200-431-00-124-005-0-230	Pct 4 ADM- RETIREMENT	(\$2,936.73)
0-1200-431-00-124-005-0-250	Pct 4 ADM- UNEMPLOYMENT COMP	(\$138.42)
0-1200-431-00-124-005-0-260	Pct 4 ADM- WORKER'S COMP	(\$48.45)
	2020 Budgetary Impact	(\$34,554.18)

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

Possible Funding Sources: Cost Savings

Comments:

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Agenda Item: 74540

Summary of request/proposal:
Pct 4 Rd Maint (1200)-
Approval of the following personnel actions, effective 03/02/2020:

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	\$388.02
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT- RETIREMENT	\$645.68
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT- UNEMPLOYMENT COMP	\$30.43
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT- WORKER'S COMP	\$348.96
2020 Budgetary Impact			\$6,716.80

2021 Budgetary Impact: \$7,758.55

Possible Funding Sources: Funds available within department

Comments:

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Agenda Item: 74540

Summary of request/proposal:
Pct 4 Drain Imprv Prj (1200)-
Approval of the following personnel actions, effective 03/02/2020:

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	\$6,004.95
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	\$459.38
0-1200-431-00-124-036-0-	230	PCT4 DRAIN IMPRV PRJ- RETIREMENT	\$764.43
0-1200-431-00-124-036-0-	250	PCT4 DRAIN IMPRV PRJ- UNEMPLOYMENT COMP	\$36.03
0-1200-431-00-124-036-0-	260	PCT4 DRAIN IMPRV PRJ- WORKER'S COMP	\$153.13
2020 Budgetary Impact			\$7,417.92

2021 Budgetary Impact: \$8,874.39

Possible Funding Sources: **Funds available within department**

Comments:

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Agenda Item: 74540

Summary of request/proposal:
Sanitation Pct 4 (1100)-
Approval of the following personnel actions, effective 03/02/2020:

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
1100	Equipment Operator I	0024	113	06/01	27,152.00	29,807.00	2,655.00
1100	Equipment Operator II	0031	113	08/01	31,689.00	34,767.00	3,078.00
					97,889.00	109,870.00	11,981.00

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	\$10,014.65
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	\$766.12
0-1100-432-00-124-001-0-230	Pct 4 SANITATION- RETIREMENT	\$1,274.87
0-1100-432-00-124-001-0-250	Pct 4 SANITATION- UNEMPLOYMENT COMP	\$60.09
0-1100-432-00-124-001-0-260	Pct 4 SANITATION- WORKER'S COMP	\$430.63
	2020 Budgetary Impact	\$12,546.36

2021 Budgetary Impact: \$15,009.80

Possible Funding Sources: Funding Undetermined

Comments:
