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, March 10, 2020** **Agenda Item:** **74755**

Summary of request/proposal:
PCT4 RD MAINT (1200)-
Approval of the following personnel actions, effective 03/16/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Director, Field Operations I	0063	113	G15S01	59,585.00	0.00	(59,585.00)
1200	Right of Way Agent	0103	113	G15S01	59,585.00	0.00	(59,585.00)
1200	Equipment Operator III	0114	113	G10S01	0.00	40,552.00	40,552.00
1200	Equipment Operator III	0115	113	G10S01	0.00	40,552.00	40,552.00
					119,170.00	81,104.00	(38,066.00)

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	($30,365.63)
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	($2,322.97)
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	($3,865.54)
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	($182.19)
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	($2,089.16)
			2020 Budgetary Impact	($38,825.49)

2021 Budgetary Impact: -$48,671.19

Possible Funding Sources: **Cost savings**

Comments: