

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, October 27, 2020**

Agenda Item: 77938

Summary of request/proposal:

PCT4 PARKS (1100)-

Approval of the following personnel actions, effective 11/09/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Supervisor II	0001	113	11/01	45,329.00	0.00	(45,329.00)
1100	Supervisor III	0019	113	13/01	0.00	25,542.00	25,542.00
					45,329.00	25,542.00	(19,787.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-452-00-124-009-0-	113	PCT4 PARKS- REG F/T EMPLOYEES	(\$2,945.39)
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	(\$225.32)
0-1100-452-00-124-009-0-	230	PCT4 PARKS- RETIREMENT	(\$374.95)
0-1100-452-00-124-009-0-	250	PCT4 PARKS- UNEMPLOYMENT COMP	(\$17.67)
0-1100-452-00-124-009-0-	260	PCT4 PARKS- WORKER'S COMP	(\$27.69)
2020 Budgetary Impact			(\$3,591.02)

2021 Budgetary Impact: **-\$24,124.32**

Possible Funding Sources: Cost Savings

Comments:

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Agenda Item: 77938

Summary of request/proposal:

PCT4 SANITATION (1100)-

Approval of the following personnel actions, effective 11/09/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Supervisor II	0027	113	11/01	43,796.00	0.00	(43,796.00)
1100	Supervisor III	0033	113	13/01	0.00	25,542.00	25,542.00
					43,796.00	25,542.00	(18,254.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-432-00-124-001-0-	113	PCT4 SANITATION- REG F/T EMPLOYEES	(\$2,717.20)
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	(\$207.87)
0-1100-432-00-124-001-0-	230	PCT4 SANITATION- RETIREMENT	(\$345.90)
0-1100-432-00-124-001-0-	250	PCT4 SANITATION- UNEMPLOYMENT COMP	(\$16.30)
0-1100-432-00-124-001-0-	260	PCT4 SANITATION- WORKER'S COMP	(\$25.54)
2020 Budgetary Impact			(\$3,312.81)

2021 Budgetary Impact: **-\$22,255.27**

Possible Funding Sources: Cost Savings

Comments:

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Agenda Item: 77938

Summary of request/proposal:
PCT4 CRC-ENDOWMENT (1100)-

Approval of the following personnel actions, effective 11/09/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Clerk III	0003	113	05/01	27,599.00	0.00	(27,599.00)
1100	Administrative Assistant II	0004	113	06/01	0.00	29,807.00	29,807.00
					27,599.00	29,807.00	2,208.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-466-00-124-186-0-	113	PCT4 CRC-ENDOWMENT- REG F/T EMPLOYEES	\$328.67
0-1100-466-00-124-186-0-	211	PCT4 CRC-ENDOWMENT- HEALTH INSURANCE	\$0.00
0-1100-466-00-124-186-0-	212	PCT4 CRC-ENDOWMENT- LIFE INSURANCE	\$0.00
0-1100-466-00-124-186-0-	220	PCT4 CRC-ENDOWMENT- FICA	\$25.14
0-1100-466-00-124-186-0-	230	PCT4 CRC-ENDOWMENT- RETIREMENT	\$41.84
0-1100-466-00-124-186-0-	250	PCT4 CRC-ENDOWMENT- UNEMPLOYMENT COMP	\$1.97
0-1100-466-00-124-186-0-	260	PCT4 CRC-ENDOWMENT- WORKER'S COMP	\$3.09
2020 Budgetary Impact			\$400.71

2021 Budgetary Impact: \$2,692.00

Possible Funding Sources: Funding Undetermined

Comments:
