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 8, 2020** **Agenda Item:** **78555**

Summary of request/proposal:
PCT 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective 12/21/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Coordinator II	0082	113	G11S01	43,796.00	0.00	(43,796.00)
1200	Maintenance I	TBD	113	G03S03	0.00	25,347.00	25,347.00
1200	Assistant Director of Field Operations I	TBD	113	G15S01	0.00	59,585.00	59,585.00
					43,796.00	84,932.00	41,136.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-007-0-	113	PCT 4 Road Maintenance	REG F/T EMPLOYEES	$1,413.07
0-1200-431-00-124-007-0-	211	PCT 4 Road Maintenance	HEALTH INSURANCE	$269.59
0-1200-431-00-124-007-0-	212	PCT 4 Road Maintenance	LIFE INSURANCE	$2.10
0-1200-431-00-124-007-0-	220	PCT 4 Road Maintenance	FICA	$108.10
0-1200-431-00-124-007-0-	230	PCT 4 Road Maintenance	RETIREMENT	$179.88
0-1200-431-00-124-007-0-	250	PCT 4 Road Maintenance	UNEMPLOYMENT COMP	$8.48
0-1200-431-00-124-007-0-	260	PCT 4 Road Maintenance	WORKER'S COMP	$2.97
			2020 Budgetary Impact	$1,984.19

2021 Budgetary Impact: $57,761.72

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, December 8, 2020** **Agenda Item:** **78555**

Summary of request/proposal:
PCT 4 ADM(1200)-
Approval of the following personnel actions, effective 12/21/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Accounts Payable Specialist III	0006	113	G10S01	40,552.00	0.00	(40,552.00)
					40,552.00	0.00	(40,552.00)

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	($1,393.01)
0-1200-431-00-124-005-0-	211	PCT 4 ADM	HEALTH INSURANCE	($269.59)
0-1200-431-00-124-005-0-	212	PCT 4 ADM	LIFE INSURANCE	($2.10)
0-1200-431-00-124-005-0-	220	PCT 4 ADM	FICA	($106.57)
0-1200-431-00-124-005-0-	230	PCT 4 ADM	RETIREMENT	($177.33)
0-1200-431-00-124-005-0-	250	PCT 4 ADM	UNEMPLOYMENT COMP	($8.36)
0-1200-431-00-124-005-0-	260	PCT 4 ADM	WORKER'S COMP	($2.93)
			2020 Budgetary Impact	($1,959.89)

2021 Budgetary Impact: -$57,053.97

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

HIDALGO COUNTY
Department of Budget & Management
FISCAL NOTE

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, December 8, 2020** **Agenda Item:** **78555**

Summary of request/proposal:
PCT 4 Drain Imprv Prj-
Approval of the following personnel actions, effective 12/21/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator IV	0003	113	G12S01	47,300.00	0.00	(47,300.00)
1200	Truck Driver III	0023	113	G08S01	34,767.00	0.00	(34,767.00)
1200	Truck Driver III	0023	113	G08S01	34,767.00	0.00	(34,767.00)
1200	Program Manager II	0018	113	G15S02	61,670.00	0.00	(61,670.00)
1200	Assistant Director, Field of Operations I	0018	113	G15S02	0.00	61,670.00	61,670.00
					178,504.00	61,670.00	(116,834.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1200-431-00-124-036-0	113	PCT 4 DRAIN IMPV PRJ	REG F/T EMPLOYEES	($4,013.38)
0-1200-431-00-124-036-0	211	PCT 4 DRAIN IMPV PRJ	HEALTH INSURANCE	($808.76)
0-1200-431-00-124-036-0	212	PCT 4 DRAIN IMPV PRJ	LIFE INSURANCE	($6.29)
0-1200-431-00-124-036-0	220	PCT 4 DRAIN IMPV PRJ	FICA	($307.02)
0-1200-431-00-124-036-0	230	PCT 4 DRAIN IMPV PRJ	RETIREMENT	($510.90)
0-1200-431-00-124-036-0	250	PCT 4 DRAIN IMPV PRJ	UNEMPLOYMENT COMP	($24.08)
0-1200-431-00-124-036-0	260	PCT 4 DRAIN IMPV PRJ	WORKER'S COMP	($102.34)
			2020 Budgetary Impact	($5,772.77)

2021 Budgetary Impact: -$168,052.04

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005