

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, January 12, 2021**

Agenda Item: 79016

**Summary of request/proposal:**  
**PCT 3 Drainage Improvements (1200)**  
**Approval of the following personnel actions, effective 01/12/2021:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Coordinator IV	0001	113	15/01	77,189.00	0.00	(77,189.00)
1200	Program Manager III	0021	113	17/01	0.00	69,500.00	69,500.00
					77,189.00	69,500.00	(7,689.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-123-049-0-	113	PCT3 Drain Imprv Project- REG F/T EMPLOY	(\$7,482.78)
1-1200-431-00-123-049-0-	211	PCT3 Drain Imprv Project- HEALTH INSURANCE	\$0.00
1-1200-431-00-123-049-0-	212	PCT3 Drain Imprv Project- LIFE INSURANCE	\$0.00
1-1200-431-00-123-049-0-	220	PCT3 Drain Imprv Project- FICA	(\$572.43)
1-1200-431-00-123-049-0-	230	PCT3 Drain Imprv Project- RETIREMENT	(\$952.56)
1-1200-431-00-123-049-0-	250	PCT3 Drain Imprv Project- UNEMPLOYMENT COMP	(\$44.90)
1-1200-431-00-123-049-0-	260	PCT3 Drain Imprv Project- WORKER'S COMP	(\$26.19)
2021 Budgetary Impact			(\$9,078.86)

2022 Budgetary Impact: **-\$9,329.06**

**Possible Funding Sources: Cost savings**

**Comments:**

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To: **Commissioner' Court**  
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CC Date: **Tuesday, January 12, 2021**

Agenda Item: 79016

**Summary of request/proposal:**

**PCT 3 Sanitation (1100)**

**Approval of the following personnel actions, effective 01/12/2021:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Division Manager I	0053	113	14/01	0.00	55,171.00	55,171.00
					0.00	55,171.00	55,171.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-432-00-123-001-0-	113	PCT3 Sanitation- REG F/T EMPLOY	\$53,691.32
1-1100-432-00-123-001-0-	211	PCT3 Sanitation- HEALTH INSURANCE	\$7,637.52
1-1100-432-00-123-001-0-	212	PCT3 Sanitation- LIFE INSURANCE	\$42.39
1-1100-432-00-123-001-0-	220	PCT3 Sanitation- FICA	\$4,107.39
1-1100-432-00-123-001-0-	230	PCT3 Sanitation- RETIREMENT	\$6,834.90
1-1100-432-00-123-001-0-	250	PCT3 Sanitation- UNEMPLOYMENT COMP	\$322.15
1-1100-432-00-123-001-0-	260	PCT3 Sanitation- WORKER'S COMP	\$187.92
2021 Budgetary Impact			\$72,823.59

2022 Budgetary Impact: \$74,830.54

**Possible Funding Sources: Funding available**

**Comments:**

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To: **Commissioner' Court**  
From: **Sergio Cruz, Budget Officer**  
CC Date: **Tuesday, January 12, 2021**

Agenda Item: 79016

**Summary of request/proposal:**  
**PCT 3 Rd Maintenance (1200)**  
**Approval of the following personnel actions, effective 01/12/2021:**

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Chief Administrator	0001	118	20/01	0.00	5,000.00	5,000.00
					0.00	5,000.00	5,000.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-123-005-0-	113	PCT3 RD MAINT- AUTO ALLOWANCE	\$4,865.90
1-1200-431-00-123-005-0-	211	PCT3 RD MAINT- HEALTH INSURANCE	\$0.00
1-1200-431-00-123-005-0-	212	PCT3 RD MAINT- LIFE INSURANCE	\$0.00
1-1200-431-00-123-005-0-	220	PCT3 RD MAINT- FICA	\$372.24
1-1200-431-00-123-005-0-	230	PCT3 RD MAINT- RETIREMENT	\$619.43
1-1200-431-00-123-005-0-	250	PCT3 RD MAINT- UNEMPLOYMENT COMP	\$29.20
1-1200-431-00-123-005-0-	260	PCT3 RD MAINT- WORKER'S COMP	\$17.03
2021 Budgetary Impact			\$5,903.80

2022 Budgetary Impact: \$6,066.50

**Possible Funding Sources:** **Funding undetermined**

**Comments:**

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