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, April 13, 2021** **Agenda Item:** **80295**

Summary of request/proposal:
PCT4 SANITATION (1100) -
Approval of the following personnel actions, effective 04/13/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Equipment Operator II	0031	113	08/01	34,767.00	0.00	(34,767.00)
1100	Truck Driver II	0035	113	06/01	0.00	29,807.00	29,807.00
					34,767.00	29,807.00	(4,960.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-432-00-124-001-0-	113	PCT4 SANITATION-	REG F/T EMPLOYEES	($3,591.72)
1-1100-432-00-124-001-0-	211	PCT4 SANITATION-	HEALTH INSURANCE	$0.00
1-1100-432-00-124-001-0-	212	PCT4 SANITATION-	LIFE INSURANCE	$0.00
1-1100-432-00-124-001-0-	220	PCT4 SANITATION-	FICA	($274.77)
1-1100-432-00-124-001-0-	230	PCT4 SANITATION-	RETIREMENT	($457.23)
1-1100-432-00-124-001-0-	250	PCT4 SANITATION-	UNEMPLOYMENT COMP	($21.55)
1-1100-432-00-124-001-0-	260	PCT4 SANITATION-	WORKER'S COMP	($247.11)
			2020 Budgetary Impact	($4,592.38)

2022 Budgetary Impact: -$6,341.86

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, April 13, 2021** **Agenda Item:** **80295**

Summary of request/proposal:
PCT4 RD MAINT (1200) -
Approval of the following personnel actions, effective 04/13/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver III	0110	117	08/02	0.00	4,000.00	4,000.00
					0.00	4,000.00	4,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1200-431-00-124-007-0-	117	PCT4 RD MAINT-	SUPPLEMENTAL PAY	$2,896.55
1-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
1-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
1-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	$221.59
1-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	$368.73
1-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	$17.38
1-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	$199.28
			2020 Budgetary Impact	$3,703.53

2022 Budgetary Impact: $5,114.40

Possible Funding Sources: **Funding Available via intradepartmental transfer.**

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, April 13, 2021** **Agenda Item:** **80295**

Summary of request/proposal:
PCT4 DRAIN IMPRV PRJ (1200) -
Approval of the following personnel actions, effective 04/13/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver III	0029	117	08/02	0.00	4,000.00	4,000.00
					0.00	4,000.00	4,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1200-431-00-124-036-0-	117	PCT4 DRAIN IMPRV PRJ-	SUPPLEMENTAL PAY	$2,896.55
1-1200-431-00-124-036-0-	211	PCT4 DRAIN IMPRV PRJ-	HEALTH INSURANCE	$0.00
1-1200-431-00-124-036-0-	212	PCT4 DRAIN IMPRV PRJ-	LIFE INSURANCE	$0.00
1-1200-431-00-124-036-0-	220	PCT4 DRAIN IMPRV PRJ-	FICA	$221.59
1-1200-431-00-124-036-0-	230	PCT4 DRAIN IMPRV PRJ-	RETIREMENT	$368.73
1-1200-431-00-124-036-0-	250	PCT4 DRAIN IMPRV PRJ-	UNEMPLOYMENT COMP	$17.38
1-1200-431-00-124-036-0-	260	PCT4 DRAIN IMPRV PRJ-	WORKER'S COMP	$199.28
			2020 Budgetary Impact	$3,703.53

2022 Budgetary Impact: $5,114.40

Possible Funding Sources: **Funding Available via intradepartmental transfer.**

Comments:

Hidalgo Co. Budget Office
2/3/2005