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: **Monday, April 27, 2020** **Agenda Item:** **80307**

Summary of request/proposal:
Hurricane Preparedness (1100)-
Approval of the following personnel actions, effective 05/15/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Truck Driver I	T001	121	G04S01	0.00	25,555.00	25,555.00
1100	Truck Driver I	T002	121	G04S01	0.00	25,555.00	25,555.00
1100	Truck Driver I	T003	121	G04S01	0.00	25,555.00	25,555.00
1100	Truck Driver I	T004	121	G04S01	0.00	25,555.00	25,555.00
1100	Maintenance I	T005	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T006	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T007	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T008	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T009	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T010	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T011	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T012	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T013	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T014	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T015	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T016	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T017	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T018	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T019	121	G03S03	0.00	25,347.00	25,347.00
1100	Maintenance I	T020	121	G03S03	0.00	25,347.00	25,347.00
					0.00	507,772.00	507,772.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-429-60-115-094-0-	121	HURRICANE PREPAREDNESS-	TEMP F/T EMPLOYEES	$254,858.74
1-1100-429-60-115-094-0-	211	HURRICANE PREPAREDNESS-	HEALTH INSURANCE	$0.00
1-1100-429-60-115-094-0-	212	HURRICANE PREPAREDNESS-	LIFE INSURANCE	$0.00
1-1100-429-60-115-094-0-	220	HURRICANE PREPAREDNESS-	FICA	$19,496.69
1-1100-429-60-115-094-0-	230	HURRICANE PREPAREDNESS-	RETIREMENT	$0.00
1-1100-429-60-115-094-0-	250	HURRICANE PREPAREDNESS-	UNEMPLOYMENT COMP	$1,529.15
1-1100-429-60-115-094-0-	260	HURRICANE PREPAREDNESS-	WORKER'S COMP	$17,534.28
			2021 Budgetary Impact	$293,418.86

Possible Funding Sources: **GF Fund Balance to be appropriated once the emergency is declared.**

Comments: