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: **Friday, June 25, 2021** **Agenda Item:** **81328**

Summary of request/proposal:
PCT3 SANITATION (1100) -
Approval of the following personnel actions, effective 06/25/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0021	113	03/03	31,667.00	0.00	(31,667.00)
1100	Truck Driver III	0048	117	08/02	0.00	1,000.00	1,000.00
1100	Supervisor I	0033	113	06/03	31,930.00	37,548.00	5,618.00
					63,597.00	38,548.00	(25,049.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-432-00-123-001-0-	113	PCT3 SANITATION-	REG F/T EMPLOYEES	($13,573.43)
1-1100-432-00-123-001-0-	117	PCT3 SANITATION-	SUPPLEMENTAL PAY	$521.07
1-1100-432-00-123-001-0-	211	PCT3 SANITATION-	HEALTH INSURANCE	($4,089.38)
1-1100-432-00-123-001-0-	212	PCT3 SANITATION-	LIFE INSURANCE	($22.70)
1-1100-432-00-123-001-0-	220	PCT3 SANITATION-	FICA	($998.50)
1-1100-432-00-123-001-0-	230	PCT3 SANITATION-	RETIREMENT	($1,661.56)
1-1100-432-00-123-001-0-	250	PCT3 SANITATION-	UNEMPLOYMENT COMP	($78.31)
1-1100-432-00-123-001-0-	260	PCT3 SANITATION-	WORKER'S COMP	($561.25)
			2021 Budgetary Impact	($20,464.06)

2022 Budgetary Impact: -$39,272.95

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: **Friday, June 25, 2021** **Agenda Item:** **81328**

Summary of request/proposal:
PCT3 RD MAINT (1200) -
Approval of the following personnel actions, effective 06/25/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Tire Repair Specialist II	0109	117	07/02	0.00	3,600.00	3,600.00
1200	Equipment Operator II	0080	113	06/03	31,930.00	34,767.00	2,837.00
					31,930.00	38,367.00	6,437.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1200-431-00-123-005-0-	113	PCT3 RD MAINT-	REG F/T EMPLOYEES	$1,478.28
1-1200-431-00-123-005-0-	117	PCT3 RD MAINT-	SUPPLEMENTAL PAY	$1,875.86
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	$256.59
1-1200-431-00-123-005-0-	230	PCT3 RD MAINT-	RETIREMENT	$426.98
1-1200-431-00-123-005-0-	250	PCT3 RD MAINT-	UNEMPLOYMENT COMP	$20.12
1-1200-431-00-123-005-0-	260	PCT3 RD MAINT-	WORKER'S COMP	$144.23
			2021 Budgetary Impact	$4,202.06

2022 Budgetary Impact: $8,064.27

Possible Funding Sources: **Funds available with in dept.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Friday, June 25, 2021** **Agenda Item:** **81328**

Summary of request/proposal:
PCT3 DRAIN IMPRV PRJ (1200) -
Approval of the following personnel actions, effective 06/25/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance II	0017	117	05/05	0.00	3,000.00	3,000.00
					0.00	3,000.00	3,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1200-431-00-123-049-0-	117	PCT3 DRAIN IMPRV PRJ-	SUPPLEMENTAL PAY	$1,563.22
1-1200-431-00-123-049-0-	211	PCT3 DRAIN IMPRV PRJ-	HEALTH INSURANCE	$0.00
1-1200-431-00-123-049-0-	212	PCT3 DRAIN IMPRV PRJ-	LIFE INSURANCE	$0.00
1-1200-431-00-123-049-0-	220	PCT3 DRAIN IMPRV PRJ-	FICA	$119.59
1-1200-431-00-123-049-0-	230	PCT3 DRAIN IMPRV PRJ-	RETIREMENT	$199.00
1-1200-431-00-123-049-0-	250	PCT3 DRAIN IMPRV PRJ-	UNEMPLOYMENT COMP	$9.38
1-1200-431-00-123-049-0-	260	PCT3 DRAIN IMPRV PRJ-	WORKER'S COMP	$67.22
			2021 Budgetary Impact	$1,958.41

2022 Budgetary Impact: $3,758.40

Possible Funding Sources: **Funds available with in dept.**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Friday, June 25, 2021** **Agenda Item:** **81328**

Summary of request/proposal:
PCT3 PARKS- (1100) -
Approval of the following personnel actions, effective 06/25/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance III	0005	113	03/03	25,347.00	32,192.00	6,845.00
					25,347.00	32,192.00	6,845.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
1-1100-452-00-123-008-0-	117	PCT3 PARKS-	REG F/T EMPLOYEES	$3,566.74
1-1100-452-00-123-008-0-	211	PCT3 PARKS-	HEALTH INSURANCE	$0.00
1-1100-452-00-123-008-0-	212	PCT3 PARKS-	LIFE INSURANCE	$0.00
1-1100-452-00-123-008-0-	220	PCT3 PARKS-	FICA	$272.86
1-1100-452-00-123-008-0-	230	PCT3 PARKS-	RETIREMENT	$454.05
1-1100-452-00-123-008-0-	250	PCT3 PARKS-	UNEMPLOYMENT COMP	$21.40
1-1100-452-00-123-008-0-	260	PCT3 PARKS-	WORKER'S COMP	$130.19
			2021 Budgetary Impact	$4,445.24

2022 Budgetary Impact: $8,530.92

Possible Funding Sources: **Funding undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005