

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: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 17, 2022**

Agenda Item: 85770

Summary of request/proposal:
Hurricane Preparedness (1100) -
Approval of the following personnel actions, effective 06/01/2022 - 11/30/2022:

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
2-1100-429-60-115-094-0-121	HURRICANE PREPAREDNESS- TEMP F/T EMP	\$255,838.97
2-1100-429-60-115-094-0-211	HURRICANE PREPAREDNESS- HEALTH INSURANCE	\$0.00
2-1100-429-60-115-094-0-212	HURRICANE PREPAREDNESS- LIFE INSURANCE	\$0.00
2-1100-429-60-115-094-0-220	HURRICANE PREPAREDNESS- FICA	\$19,571.68
2-1100-429-60-115-094-0-230	HURRICANE PREPAREDNESS- RETIREMENT	\$0.00
2-1100-429-60-115-094-0-250	HURRICANE PREPAREDNESS- UNEMPLOYMENT COMP	\$1,535.03
2-1100-429-60-115-094-0-260	HURRICANE PREPAREDNESS- WORKER'S COMP	\$11,001.08
	2022 Budgetary Impact	\$287,946.76

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

Comments:

