

**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: Budget & Management**  
**CC Date: Tuesday, May 16, 2023**

**Agenda Item: 90726**

**Summary of request/proposal:**  
**Hurricane Preparedness (1100)**  
**Approval of the following personnel actions, effective 06/01/23 through 11/30/23:**

| Fund | Position       | Slot # | Obj | G/S   | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|----------------|--------|-----|-------|-----------------------------------|-------------------------------------|-----------------|
| 1100 | TRUCK DRIVER I | T001   | 121 | 04/01 | 0.00                              | 13,033.00                           | 13,033.00       |
| 1100 | TRUCK DRIVER I | T002   | 121 | 04/01 | 0.00                              | 13,033.00                           | 13,033.00       |
| 1100 | TRUCK DRIVER I | T003   | 121 | 04/01 | 0.00                              | 13,033.00                           | 13,033.00       |
| 1100 | TRUCK DRIVER I | T004   | 121 | 04/01 | 0.00                              | 13,033.00                           | 13,033.00       |
| 1100 | MAINTENANCE I  | T005   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T006   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T007   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T008   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T009   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T010   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T011   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T012   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T013   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T014   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T015   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T016   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T017   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T018   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T019   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
| 1100 | MAINTENANCE I  | T020   | 121 | 03/03 | 0.00                              | 12,927.00                           | 12,927.00       |
|      |                |        |     |       |                                   |                                     |                 |
|      |                |        |     |       |                                   |                                     |                 |
|      |                |        |     |       | 0.00                              | 258,964.00                          | 258,964.00      |

**Budgetary Impact:**

| INCREASE/DECREASE ACCOUNT NUMBER | ACCOUNT (OBJECT) NAME                      | AMOUNT       |
|----------------------------------|--|--------------|
| 3-1100-429-60-115-094-0-121      | HURRICANE PREPAREDNESS- TEMP F/T EMPLOYEES | \$130,478.02 |
| 3-1100-429-60-115-094-0-211      | HURRICANE PREPAREDNESS- HEALTH INSURANCE   | \$0.00       |
| 3-1100-429-60-115-094-0-212      | HURRICANE PREPAREDNESS- LIFE INSURANCE     | \$0.00       |
| 3-1100-429-60-115-094-0-220      | HURRICANE PREPAREDNESS- FICA               | \$9,981.57   |
| 3-1100-429-60-115-094-0-230      | HURRICANE PREPAREDNESS- RETIREMENT         | \$0.00       |
| 3-1100-429-60-115-094-0-250      | HURRICANE PREPAREDNESS- UNEMPLOYMENT COMP  | \$782.87     |
| 3-1100-429-60-115-094-0-260      | HURRICANE PREPAREDNESS- WORKER'S COMP      | \$0.00       |
|                                  | 2023 Budgetary Impact                      | \$141,242.46 |

2024 Budgetary Impact:

**Possible Funding Sources:** Funding identified during the 2023 Budget Process

**Comments:**

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