

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, September 26, 2023

Agenda Item: 92594

Summary of request/proposal:
Pct. 3 Sanitation/Parks (1100)/Pct. 3 Road Maint (1200)
Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Equipment Operator I	0004	113	06/01	30,403.00	0.00	(30,403.00)
1100	Equipment Operator III	0055	113	10/01	0.00	41,363.00	41,363.00
					30,403.00	41,363.00	10,960.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
3-1100-432-00-123-001-0	113	PCT. 3 SANITATION-	REG F/T EMPLOYEES	\$2,908.62
3-1100-432-00-123-001-0	211	PCT. 3 SANITATION-	HEALTH INSURANCE	\$0.00
3-1100-432-00-123-001-0	212	PCT. 3 SANITATION-	LIFE INSURANCE	\$0.00
3-1100-432-00-123-001-0	220	PCT. 3 SANITATION-	FICA	\$222.51
3-1100-432-00-123-001-0	230	PCT. 3 SANITATION-	RETIREMENT	\$368.81
3-1100-432-00-123-001-0	250	PCT. 3 SANITATION-	UNEMPLOYMENT COMP	\$17.45
3-1100-432-00-123-001-0	260	PCT. 3 SANITATION-	WORKER'S COMP	\$0.00
2023 Budgetary Impact				\$3,517.39

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$13,285.71

Possible Funding Sources: Funds available

Comments:

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1100	Maintenance I	0010	113	03/10	32,893.00	0.00	(32,893.00)
1100	Maintenance II	0026	113	05/01	0.00	28,151.00	28,151.00
					32,893.00	28,151.00	(4,742.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-452-00-123-008-0-113	PCT. 3 PARKS- REG F/T EMPLOYEES	(\$1,258.45)
3-1100-452-00-123-008-0-211	PCT. 3 PARKS- HEALTH INSURANCE	\$0.00
3-1100-452-00-123-008-0-212	PCT. 3 PARKS- LIFE INSURANCE	\$0.00
3-1100-452-00-123-008-0-220	PCT. 3 PARKS- FICA	(\$96.27)
3-1100-452-00-123-008-0-230	PCT. 3 PARKS- RETIREMENT	(\$159.57)
3-1100-452-00-123-008-0-250	PCT. 3 PARKS- UNEMPLOYMENT COMP	(\$7.55)
3-1100-452-00-123-008-0-260	PCT. 3 PARKS- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$1,521.84)

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: **-\$5,748.25**

Possible Funding Sources: Funds available

Comments:

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Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator II	0020	113	08/02	36,703.00	0.00	(36,703.00)
1200	Maintenance I	0058	113	03/03	25,854.00	0.00	(25,854.00)
1200	Maintenance I	0060	113	03/03	25,854.00	0.00	(25,854.00)
1200	Equipment Operator III	0138	113	10/01	0.00	41,363.00	41,363.00
1200	Maintenance II	0139	113	05/01	0.00	28,151.00	28,151.00
1200	Maintenance II	0140	113	0005	0.00	28,151.00	28,151.00
					88,411.00	97,665.00	9,254.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0-113	PCT. 3 RD. MAINT- REG F/T EMPLOYEES	\$2,455.87
3-1200-431-00-123-005-0-211	PCT. 3 RD. MAINT- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0-212	PCT. 3 RD. MAINT- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0-220	PCT. 3 RD. MAINT- FICA	\$187.87
3-1200-431-00-123-005-0-230	PCT. 3 RD. MAINT- RETIREMENT	\$311.40
3-1200-431-00-123-005-0-250	PCT. 3 RD. MAINT- UNEMPLOYMENT COMP	\$14.74
3-1200-431-00-123-005-0-260	PCT. 3 RD. MAINT- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,969.88

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$11,217.69

Possible Funding Sources: R & B funds available

Comments:
