

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, October 17, 2023

Agenda Item: 92912

Summary of request/proposal:

Pct 2. Rd Maint. (1200):

Approval of the following actions, effective upon Commissioners Court approval and for calendar year 2024:

| Fund | Position | Slot # | Obj | G/S | Current Budgeted Salary/ Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|-----------------------|--------|-----|-------|------------------------------------|-------------------------------------|-----------------|
| 1200 | Right of Way Agent | 0079 | 113 | 15/01 | 60,776.00 | 0.00 | (60,776.00) |
| 1200 | Right of Way Agent | 0080 | 113 | 15/01 | 60,776.00 | 0.00 | (60,776.00) |
| 1200 | Equipment Operator II | 0122 | 113 | 08/01 | 0.00 | 35,462.00 | 35,462.00 |
| 1200 | Equipment Operator II | 0123 | 113 | 08/01 | 0.00 | 35,462.00 | 35,462.00 |
| 1200 | Equipment Operator II | 0124 | 113 | 08/01 | 0.00 | 35,462.00 | 35,462.00 |
| | | | | | 121,552.00 | 70,924.00 | (50,628.00) |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | AMOUNT |
|----------------------------------|-----|----------------------------------|---------------|
| 3-1200-431-00-122-006-0- | 113 | PCT 2 RD MAINT REG F/T EMPLOYEES | (\$10,515.05) |
| 3-1200-431-00-122-006-0- | 211 | PCT 2 RD MAINT HEALTH INSURANCE | \$1,834.34 |
| 3-1200-431-00-122-006-0- | 212 | PCT 2 RD MAINT LIFE INSURANCE | \$11.66 |
| 3-1200-431-00-122-006-0- | 220 | PCT 2 RD MAINT FICA | (\$804.40) |
| 3-1200-431-00-122-006-0- | 230 | PCT 2 RD MAINT RETIREMENT | (\$1,333.31) |
| 3-1200-431-00-122-006-0- | 250 | PCT 2 RD MAINT UNEMPLOYMENT COMP | (\$63.09) |
| 3-1200-431-00-122-006-0- | 260 | PCT 2 RD MAINT WORKER'S COMP | \$0.00 |
| 2023 Budgetary Impact | | | (\$10,869.85) |

2024 Budgetary Impact: -\$61,371.26

Possible Funding Sources: Cost savings

Comments:
