

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, November 28, 2023**

Agenda Item: 93267

Summary of request/proposal:
Hurricane Preparedness (1100)
Approval of the following personnel actions, effective 12/01/23 through 12/31/23:

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	26,066.00	26,066.00
1100	MAINTENANCE I	T005	121	03/03	0.00	25,854.00	25,854.00
1100	MAINTENANCE I	T006	121	03/03	0.00	25,854.00	25,854.00
1100	MAINTENANCE I	T007	121	03/03	0.00	25,854.00	25,854.00
1100	MAINTENANCE I	T008	121	03/03	0.00	25,854.00	25,854.00
					0.00	129,482.00	129,482.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-429-60-115-094-0-121	HURRICANE PREPAREDNESS- TEMP F/T EMPLOYEES	\$10,458.16
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	\$800.05
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	\$62.75
3-1100-429-60-115-094-0-260	HURRICANE PREPAREDNESS- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$11,320.96

2024 Budgetary Impact:

Possible Funding Sources: **Funding available**

Comments:
