

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, December 12, 2023**

Agenda Item: 93451

Summary of request/proposal:
Pct. 4 Road Maint./Pct. 4 Adm. (1200)/Pct. 4 CRC-Endowment (1100)/Pct. 4 Drain Improv. (1200):
Approval of the following actions, effective 1-1-2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator III	0007	113	10/01	0.00	-43,020.00	(43,020.00)
1200	Administrative Assistant IV	0123	113	10/01	0.00	43,020.00	43,020.00
					0.00	0.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-124-007-0 113	PCT. 4 RD. MAINT.- REG. F/T EMPLOYEES	\$0.00
4-1200-431-00-124-007-0 211	PCT. 4 RD. MAINT.- HEALTH INSURANCE	\$0.00
4-1200-431-00-124-007-0 212	PCT. 4 RD. MAINT.- LIFE INSURANCE	\$0.00
4-1200-431-00-124-007-0 220	PCT. 4 RD. MAINT.- FICA	\$0.00
4-1200-431-00-124-007-0 230	PCT. 4 RD. MAINT.- RETIREMENT	\$0.00
4-1200-431-00-124-007-0 250	PCT. 4 RD. MAINT.- UNEMPLOYMENT COMP	\$0.00
4-1200-431-00-124-007-0 260	PCT. 4 RD. MAINT.- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$0.00

2025 Budgetary Impact: \$0.00

Possible Funding Sources: **No fiscal impact**

Comments:

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Pct. 4 Road Maint./Pct. 4 Adm. (1200)/Pct. 4 CRC-Endowment (1100)/Pct. 4 Drain Improv. (1200):
Approval of the following actions, effective 1-1-2024 through 12-31-2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Budget Manager I	0004	117	15/03	0.00	5,000.00	5,000.00
					0.00	5,000.00	5,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-124-005-0 117	PCT. 4 ADM.- SUPPLEMENTAL PAY	\$5,000.00
4-1200-431-00-124-005-0 211	PCT. 4 ADM.- HEALTH INSURANCE	\$0.00
4-1200-431-00-124-005-0 212	PCT. 4 ADM.- LIFE INSURANCE	\$0.00
4-1200-431-00-124-005-0 220	PCT. 4 ADM.- FICA	\$382.50
4-1200-431-00-124-005-0 230	PCT. 4 ADM.- RETIREMENT	\$648.50
4-1200-431-00-124-005-0 250	PCT. 4 ADM.- UNEMPLOYMENT COMP	\$30.00
4-1200-431-00-124-005-0 260	PCT. 4 ADM.- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$6,061.00

Possible Funding Sources: R & B Funds available

Comments:

Extend Supplemental Allowance effect. 1-1-2024 to 12-31-2024

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Approval of the following actions, effective 1-1-2024 through 12-31-2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Coordinator II, Special Projects	0005	117	11/02	0.00	8,000.00	8,000.00
1100	Administrative Assistant II	0004	117	06/02	0.00	1,500.00	1,500.00
					0.00	9,500.00	9,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-466-00-124-186-0-	117	PCT. 4 CRC-ENDOWMENT- SUPPLEMENTAL PAY	\$9,500.00
4-1100-466-00-124-186-0-	211	PCT. 4 CRC-ENDOWMENT- HEALTH INSURANCE	\$0.00
4-1100-466-00-124-186-0-	212	PCT. 4 CRC-ENDOWMENT- LIFE INSURANCE	\$0.00
4-1100-466-00-124-186-0-	220	PCT. 4 CRC-ENDOWMENT- FICA	\$726.75
4-1100-466-00-124-186-0-	230	PCT. 4 CRC-ENDOWMENT- RETIREMENT	\$1,232.15
4-1100-466-00-124-186-0-	250	PCT. 4 CRC-ENDOWMENT- UNEMPLOYMENT COMP	\$57.00
4-1100-466-00-124-186-0-	260	PCT. 4 CRC-ENDOWMENT- WORKER'S COMP	\$0.00
		2024 Budgetary Impact	\$11,515.90

Possible Funding Sources: Funds Undetermined

Comments:

Extend Supplemental Allowance effect. 1-1-2024 to 12-31-2024

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Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator IV	0016	117	12/03	0.00	5,000.00	5,000.00
					0.00	5,000.00	5,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-124-036-0	117 PCT. 4 DRAIN IMPRV.- SUPPLEMENTAL PAY	\$5,000.00
4-1200-431-00-124-036-0	211 PCT. 4 DRAIN IMPRV.- HEALTH INSURANCE	\$0.00
4-1200-431-00-124-036-0	212 PCT. 4 DRAIN IMPRV.- LIFE INSURANCE	\$0.00
4-1200-431-00-124-036-0	220 PCT. 4 DRAIN IMPRV.- FICA	\$382.50
4-1200-431-00-124-036-0	230 PCT. 4 DRAIN IMPRV.- RETIREMENT	\$648.50
4-1200-431-00-124-036-0	250 PCT. 4 DRAIN IMPRV.- UNEMPLOYMENT COMP	\$30.00
4-1200-431-00-124-036-0	260 PCT. 4 DRAIN IMPRV.- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$6,061.00

Possible Funding Sources: R & B Funds available

Comments:
Extend Supplemental Allowance effect. 1-1-2024 to 12-31-2024
