

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 19, 2023**

Agenda Item: 93624

Summary of request/proposal:

Pct. 3 Road Maintenance:

Approval of the following personnel 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	Director of Internal Operations II	0121	113	18/02	79,240.00	0.00	(79,240.00)
1200	Assistant Chief Administrator II	0141	113	19/01	0.00	82,685.00	82,685.00
					79,240.00	82,685.00	3,445.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0-113	PCT 3 ROAD MAINTENANCE- REG F/T EMPLOYEES	\$119.25
3-1200-431-00-123-005-0-211	PCT 3 ROAD MAINTENANCE- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0-212	PCT 3 ROAD MAINTENANCE- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0-220	PCT 3 ROAD MAINTENANCE- FICA	\$9.12
3-1200-431-00-123-005-0-230	PCT 3 ROAD MAINTENANCE- RETIREMENT	\$15.12
3-1200-431-00-123-005-0-250	PCT 3 ROAD MAINTENANCE- UNEMPLOYMENT COMP	\$0.72
3-1200-431-00-123-005-0-260	PCT 3 ROAD MAINTENANCE- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$144.21

2024 Budgetary Impact: \$4,176.03

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	Assistant Chief Administrator	0125	113	18/01	10,000.00	0.00	(10,000.00)
1200	Assistant Chief Administrator II	0141	113	19/01	0.00	7,000.00	7,000.00
					10,000.00	7,000.00	(3,000.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0-	117	PCT 3 ROAD MAINTENANCE- SUPPLEMENTAL PAY	(\$103.85)
3-1200-431-00-123-005-0-	211	PCT 3 ROAD MAINTENANCE- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0-	212	PCT 3 ROAD MAINTENANCE- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0-	220	PCT 3 ROAD MAINTENANCE- FICA	(\$7.94)
3-1200-431-00-123-005-0-	230	PCT 3 ROAD MAINTENANCE- RETIREMENT	(\$13.17)
3-1200-431-00-123-005-0-	250	PCT 3 ROAD MAINTENANCE- UNEMPLOYMENT COMP	(\$0.62)
3-1200-431-00-123-005-0-	260	PCT 3 ROAD MAINTENANCE- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	(\$125.58)

2024 Budgetary Impact: **-\$3,636.60**

Possible Funding Sources: Cost Savings

Comments:
