

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, May 28, 2024

Agenda Item: 95427

Summary of request/proposal:
PCT 1 RD MAINTENANCE (1200):
Approval of the following personnel actions, effective 05/28/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator II	0030	113	08/04	40,892.00	0.00	(40,892.00)
1200	Coordinator III	0183	113	13/08	68,950.00	0.00	(68,950.00)
1200	Maintenance IV	0136	113	09/08	50,679.00	0.00	(50,679.00)
1200	Equipment Operator III	0185	113	10/01	0.00	43,020.00	43,020.00
1200	Truck Driver III	0186	113	08/01	0.00	36,882.00	36,882.00
1200	Maintenance II	0187	113	05/01	0.00	29,278.00	29,278.00
1200	Coordinator II	0188	113	11/01	0.00	46,462.00	46,462.00
					160,521.00	155,642.00	(4,879.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-121-005-0-113	PCT 1 ROAD MAINTENANCE- REG F/T EMPLOYEES	(\$2,830.56)
4-1200-431-00-121-005-0-211	PCT 1 ROAD MAINTENANCE- HEALTH INSURANCE	\$6,154.26
4-1200-431-00-121-005-0-212	PCT 1 ROAD MAINTENANCE- LIFE INSURANCE	\$32.58
4-1200-431-00-121-005-0-220	PCT 1 ROAD MAINTENANCE- FICA	(\$216.54)
4-1200-431-00-121-005-0-230	PCT 1 ROAD MAINTENANCE- RETIREMENT	(\$386.66)
4-1200-431-00-121-005-0-250	PCT 1 ROAD MAINTENANCE- UNEMPLOYMENT COMP	(\$16.98)
4-1200-431-00-121-005-0-260	PCT 1 ROAD MAINTENANCE- WORKER'S COMP	\$0.00
2024 Budgetary Impact		\$2,736.10

Possible Funding Sources: Funding will come from within Pct. 1 R&B fund

Comments:

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From: Budget & Management
CC Date: Tuesday, May 28, 2024

Agenda Item: 95427

Summary of request/proposal:

PCT 1 RD ADMIN (1200):

Approval of the following personnel actions, effective 05/28/2024:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Chief Administrator II	0038	113	19/01	0.00	85,996.00	85,996.00
					0.00	85,996.00	85,996.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-121-004-0-113	PCT 1 ADMINISTRATION- REG F/T EMPLOYEES	\$49,890.81
4-1200-431-00-121-004-0-211	PCT 1 ADMINISTRATION- HEALTH INSURANCE	\$6,154.26
4-1200-431-00-121-004-0-212	PCT 1 ADMINISTRATION- LIFE INSURANCE	\$32.58
4-1200-431-00-121-004-0-220	PCT 1 ADMINISTRATION- FICA	\$3,816.65
4-1200-431-00-121-004-0-230	PCT 1 ADMINISTRATION- RETIREMENT	\$6,815.08
4-1200-431-00-121-004-0-250	PCT 1 ADMINISTRATION- UNEMPLOYMENT COMP	\$299.34
4-1200-431-00-121-004-0-260	PCT 1 ADMINISTRATION- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$67,008.72

Possible Funding Sources: Funding will come from within Pct. 1 R&B fund

Comments:
