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: Sergio Cruz, Budget Officer
CC Date: Tuesday, February 25, 2014

Agenda Item: 43056

Summary of request/proposal:
COUNTYWIDE MECHANIC SHOP (1200):
APPROVAL TO DELETE/ CREATE THE FOLLOWING POSITIONS:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	MECHANIC IV	0001	113	53,475.00	0.00	(53,475.00)
1200	MECHANIC III	0007	113	32,131.00	0.00	(32,131.00)
1200	HEAVY EQUIPMENT MECHANIC SUPERVISOR	0009	113	0.00	55,642.00	55,642.00
1200	MECHANIC IV	0010	113	0.00	47,703.00	47,703.00
				85,606.00	103,345.00	17,739.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
4-1200-431-00-122-004-0	113	COUNTYWIDE MECH. SHOP	REGULAR FULL TIME	$15,088.34
4-1200-431-00-122-004-0	211	COUNTYWIDE MECH. SHOP	HEALTH INSURANCE	$0.00
4-1200-431-00-122-004-0	212	COUNTYWIDE MECH. SHOP	LIFE INSURANCE	$0.00
4-1200-431-00-122-004-0	220	COUNTYWIDE MECH. SHOP	FICA	$1,154.26
4-1200-431-00-122-004-0	230	COUNTYWIDE MECH. SHOP	RETIREMENT	$1,643.12
4-1200-431-00-122-004-0	250	COUNTYWIDE MECH. SHOP	UNEMPLOYMENT COMP	$86.00
4-1200-431-00-122-004-0	260	COUNTYWIDE MECH. SHOP	WORKER'S COMP	$292.71
			2014 Budgetary Impact	$18,264.43

2015 Budgetary Impact: $21,473.06

Possible Funding Sources: **FUNDS UNDETERMINED.**

Comments:

Hidalgo Co. Budget Office
2/3/2005