

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, December 16, 2014

Agenda Item: 47762

Summary of request/proposal:

Pct 3 Rd. Maint. (1200):

Approval of personnel changes for the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	MECHANIC II	0030	113	29,660.00	33,000.00	3,340.00
1200	HEAVY EQUIPMENT OPERATOR III	0074	113	28,840.00	32,060.00	3,220.00
1200	MAINTENANCE II RECLASSIFY TO TRAFFIC SAFETY SPECIALIST I	0037	113	29,217.00	31,000.00	1,783.00
				87,717.00	96,060.00	8,343.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1200-431-00-123-005-0-113	PCT 3 RD MAINT REG F/T EMPLOYEES	\$8,343.00
5-1200-431-00-123-005-0-211	PCT 3 RD MAINT HEALTH INSURANCE	\$0.00
5-1200-431-00-123-005-0-212	PCT 3 RD MAINT LIFE INSURANCE	\$0.00
5-1200-431-00-123-005-0-220	PCT 3 RD MAINT FICA	\$638.24
5-1200-431-00-123-005-0-230	PCT 3 RD MAINT RETIREMENT	\$886.86
5-1200-431-00-123-005-0-250	PCT 3 RD MAINT UNEMPLOYMENT COMP	\$50.06
5-1200-431-00-123-005-0-260	PCT 3 RD MAINT WORKER'S COMP	\$574.00
	2015 Budgetary Impact	\$10,492.16

2016 Budgetary Impact: \$10,492.16

Possible Funding Sources: Pct 3 Rd. Maint Operating Budget

Comments:
