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 17, 2015 Agenda Item: 48450

Summary of request/proposal:
Pct 2 Rd Maint (1200):
Approval to delete and create the following full-time positions:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver II	0034	113	26,841.00	0.00	(26,841.00)
1200	Traffic Safety Specialist I	0045	113	23,015.00	0.00	(23,015.00)
1200	Maintenance I	0072	113	23,384.00	0.00	(23,384.00)
1200	Mechanic II	0095	113	0.00	32,029.00	32,029.00
1200	Maintenance IV	0096	113	0.00	38,837.00	38,837.00
			TOTAL	73,240.00	70,866.00	(2,374.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1200-431-00-122-006-0-	113	Pct 2 Rd Maint	REGULAR FULL TIME	($2,073.84)
5-1200-431-00-122-006-0-	211	Pct 2 Rd Maint	HEALTH INSURANCE	($5,178.48)
5-1200-431-00-122-006-0-	212	Pct 2 Rd Maint	LIFE INSURANCE	($32.81)
5-1200-431-00-122-006-0-	220	Pct 2 Rd Maint	FICA	($158.65)
5-1200-431-00-122-006-0-	230	Pct 2 Rd Maint	RETIREMENT	($220.45)
5-1200-431-00-122-006-0-	250	Pct 2 Rd Maint	UNEMPLOYMENT COMP	($12.44)
5-1200-431-00-122-006-0-	260	Pct 2 Rd Maint	WORKER'S COMP	($1,390.56)
			2015 Budgetary Impact	($9,067.23)

2016 Budgetary Impact: ($10,379.59)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005