

**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: 48457

Summary of request/proposal:

PLANNING DEPT (1100)-  
 APPROVAL TO DELETE/CREATE THE FOLLOWING FULL TIME POSITION(S):

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	PLANNING ADMINISTRATOR	0001	112	120,687.00	0.00	(120,687.00)
1100	DIRECTOR OF PLANNING	0001	112	0.00	90,000.00	90,000.00
				120,687.00	90,000.00	(30,687.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-419-10-210-001-0	112	PLANNING DEPT- DEPARTMENT HEADS	(\$26,807.03)
5-1100-419-10-210-001-0	211	PLANNING DEPT- HEALTH INSURANCE	\$0.00
5-1100-419-10-210-001-0	212	PLANNING DEPT- LIFE INSURANCE	\$0.00
5-1100-419-10-210-001-0	220	PLANNING DEPT- FICA	(\$2,050.74)
5-1100-419-10-210-001-0	230	PLANNING DEPT- RETIREMENT	(\$2,849.59)
5-1100-419-10-210-001-0	250	PLANNING DEPT- UNEMPLOYMENT COMP	(\$160.84)
5-1100-419-10-210-001-0	260	PLANNING DEPT- WORKER'S COMP	(\$56.29)
		2015 Budgetary Impact	(\$31,924.49)

2016 Budgetary Impact: (\$36,545.15)

Possible Funding Sources: NO BUDGETARY IMPACT, COST SAVINGS.

Comments:


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, February 17, 2015

Agenda Item: 48457

Summary of request/proposal:  
**PLANNING AND ENGINEERING(1200)-**  
**APPROVAL TO DELETE THE FOLLOWING FULL TIME POSITION:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	PLANNING ADMINISTRATOR	A001	117	53,408.00	0.00	(53,408.00)
				53,408.00	0.00	(53,408.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1200-431-00-210-002-0 117	PLANNING & ENGINEERING- SUPPLEMENTAL PAY	(\$46,655.26)
5-1200-431-00-210-002-0 211	PLANNING & ENGINEERING- HEALTH INSURANCE	\$0.00
5-1200-431-00-210-002-0 212	PLANNING & ENGINEERING- LIFE INSURANCE	\$0.00
5-1200-431-00-210-002-0 220	PLANNING & ENGINEERING- FICA	(\$3,569.13)
5-1200-431-00-210-002-0 230	PLANNING & ENGINEERING- RETIREMENT	(\$4,959.45)
5-1200-431-00-210-002-0 250	PLANNING & ENGINEERING- UNEMPLOYMENT COMP	(\$279.93)
5-1200-431-00-210-002-0 260	PLANNING & ENGINEERING- WORKER'S COMP	(\$97.98)
	2015 Budgetary Impact	(\$55,561.75)

2016 Budgetary Impact: (\$63,603.59)

Possible Funding Sources: **NO BUDGETARY IMPACT, COST SAVINGS.**

Comments:
