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, March 03, 2015

Agenda Item: **48665**

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 III	0023	113	29,391.00	0.00	(29,391.00)
1200	Maintenance I	0041	113	23,674.00	0.00	(23,674.00)
1200	GIS Operator II	0097	113	0.00	36,000.00	36,000.00
			TOTAL	53,065.00	36,000.00	(17,065.00)

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	($14,253.52)
5-1200-431-00-122-006-0-	211	Pct 2 Rd Maint	HEALTH INSURANCE	($4,951.36)
5-1200-431-00-122-006-0-	212	Pct 2 Rd Maint	LIFE INSURANCE	($31.37)
5-1200-431-00-122-006-0-	220	Pct 2 Rd Maint	FICA	($1,090.39)
5-1200-431-00-122-006-0-	230	Pct 2 Rd Maint	RETIREMENT	($1,515.15)
5-1200-431-00-122-006-0-	250	Pct 2 Rd Maint	UNEMPLOYMENT COMP	($85.52)
5-1200-431-00-122-006-0-	260	Pct 2 Rd Maint	WORKER'S COMP	($2,986.25)
			2015 Budgetary Impact	($24,913.56)

2016 Budgetary Impact: **($29,827.70)**

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005