

HIDALGO COUNTY
Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, March 31, 2015

Agenda Item: 48984

Dept.: PCT 2 ROAD MAINTENANCE (1200)

SUMMARY OF REQUEST:

APPROVAL TO CHANGE THE FUNDING SOURCE FOR SUPPLEMENTAL PAY FROM PCT 2 ROAD MAINTENANCE (122-006) TO PLANNING & ENGINEERING (210-002) FOR THE FOLLOWING FULL TIME POSITION:

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1200	ENGINEERING TECHNICIAN II	A078	117	6,000.00	0.00	(6,000.00)
SUB-TOTAL:				6,000.00	0.00	(6,000.00)

Account Number	Account Name	Budgetary Impact
5-1200-431-00-122-006-0-117	PCT 2 ROAD MAINTENANCE SUPPLEMENTAL PAY	(\$4,551.72)
5-1200-431-00-122-006-0-211	PCT 2 ROAD MAINTENANCE HEALTH INSURANCE	\$0.00
5-1200-431-00-122-006-0-212	PCT 2 ROAD MAINTENANCE LIFE INSURANCE	\$0.00
5-1200-431-00-122-006-0-220	PCT 2 ROAD MAINTENANCE FICA	(\$348.21)
5-1200-431-00-122-006-0-230	PCT 2 ROAD MAINTENANCE RETIREMENT	(\$483.85)
5-1200-431-00-122-006-0-250	PCT 2 ROAD MAINTENANCE UNEMPLOYMENT COMP	(\$27.31)
5-1200-431-00-122-006-0-260	PCT 2 ROAD MAINTENANCE WORKER'S COMP	(\$9.56)
2015 BUDGETARY IMPACT:		(\$5,420.65)

2016 Budgetary Impact: (7,145.40)

POSSIBLE FUNDING SOURCES: COST SAVINGS-CHANGE IN FUNDING SOURCE

Comments

