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 31, 2015** **Agenda Item:** **49110**

Summary of request / proposal:
Pct 2 Parks (1100):
Approval to delete and create the following full-time positions:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary / Allowance	Total Requested
1100	Maintenance I	0005	113	20,965.00	0.00	(20,965.00)
1100	Maintenance I	0011	113	22,954.00	0.00	(22,954.00)
1100	Maintenance IV	0038	113	0.00	34,589.00	34,589.00
		TOTAL		43,919.00	34,589.00	(9,330.00)

Budgetary Impact:

INCREASE / DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-452-00-122-008-0-	113	Pct 2 Parks	REGULAR FULL TIME	($7,077.93)
5-1100-452-00-122-008-0-	211	Pct 2 Parks	HEALTH INSURANCE	($4,497.10)
5-1100-452-00-122-008-0-	212	Pct 2 Parks	LIFE INSURANCE	($28.49)
5-1100-452-00-122-008-0-	220	Pct 2 Parks	FICA	($541.46)
5-1100-452-00-122-008-0-	230	Pct 2 Parks	RETIREMENT	($752.38)
5-1100-452-00-122-008-0-	250	Pct 2 Parks	UNEMPLOYMENT COMP	($42.47)
5-1100-452-00-122-008-0-	260	Pct 2 Parks	WORKER'S COMP	($486.96)
			2015 Budgetary Impact	($13,426.79)

2016 Budgetary Impact: **($17,698.97)**

Possible Funding Sources: **Cost Savings.**

Comments:

Deletion of position has created a cost savings in the Precinct 2 Parks Account.

Hidalgo Co. Budget Office
2/3/2005