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, June 23, 2015 Agenda Item: 49959

Summary of request/proposal:
PCT #1 PARKS (1100) -
Approval of the following reclassification, effective next full pay period, 6/29/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Mechanic III (TO) Mechanic IV	0003	113	36,039.00	39,649.00	3,610.00
				36,039.00	39,649.00	3,610.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-452-00-121-013-0-	113	PCT1 PARKS-	REGULAR FULL TIME	$1,853.41
5-1100-452-00-121-013-0-	211	PCT1 PARKS-	HEALTH INSURANCE	$3,043.49
5-1100-452-00-121-013-0-	212	PCT1 PARKS-	LIFE INSURANCE	$19.28
5-1100-452-00-121-013-0-	220	PCT1 PARKS-	FICA	$141.79
5-1100-452-00-121-013-0-	230	PCT1 PARKS-	RETIREMENT	$197.02
5-1100-452-00-121-013-0-	250	PCT1 PARKS-	UNEMPLOYMENT COMP	$11.12
5-1100-452-00-121-013-0-	260	PCT1 PARKS-	WORKER'S COMP	$44.85
			2015 Budgetary Impact	$5,310.96

2016 Budgetary Impact: $10,344.49

Possible Funding Sources: Interdepartmental Transfer (121-005).

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, June 23, 2015 Agenda Item: 49959

Summary of request/proposal:
PCT #1 ROAD MAINTENANCE (1200) -
Approval of the following reclassification, effective next full pay period, 6/29/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Diesel Mechanic (TO) Diesel Mechanic II	0078	113	43,260.00	39,649.00	(3,611.00)
				43,260.00	39,649.00	(3,611.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1200-431-00-121-005-0-	113	PCT1 RD MAINT-	REGULAR FULL TIME	($1,853.92)
5-1200-431-00-121-005-0-	211	PCT1 RD MAINT-	HEALTH INSURANCE	($3,043.49)
5-1200-431-00-121-005-0-	212	PCT1 RD MAINT-	LIFE INSURANCE	($19.28)
5-1200-431-00-121-005-0-	220	PCT1 RD MAINT-	FICA	($141.83)
5-1200-431-00-121-005-0-	230	PCT1 RD MAINT-	RETIREMENT	($197.07)
5-1200-431-00-121-005-0-	250	PCT1 RD MAINT-	UNEMPLOYMENT COMP	($11.12)
5-1200-431-00-121-005-0-	260	PCT1 RD MAINT-	WORKER'S COMP	($44.86)
			2015 Budgetary Impact	($5,311.57)

2016 Budgetary Impact: ($10,345.71)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005