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, September 01, 2015 Agenda Item: 51123

Summary of request/proposal:
Pct 4 Parks (1100) -
Approval of the following personnel action, effective next full pay period, 9/07/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Park Maintenance Supervisor	0013	113	0.00	38,949.00	38,949.00
				0.00	38,949.00	38,949.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-452-00-124-009-0-	113	Pct 4 Parks-	REG	$12,535.31
5-1100-452-00-124-009-0-	211	Pct 4 Parks-	HEALTH INSURANCE	$1,907.86
5-1100-452-00-124-009-0-	212	Pct 4 Parks-	LIFE INSURANCE	$12.09
5-1100-452-00-124-009-0-	220	Pct 4 Parks-	FICA	$958.95
5-1100-452-00-124-009-0-	230	Pct 4 Parks-	RETIREMENT	$1,332.50
5-1100-452-00-124-009-0-	250	Pct 4 Parks-	UNEMPLOYMENT COMP	$75.21
5-1100-452-00-124-009-0-	260	Pct 4 Parks-	WORKER'S COMP	$457.54
			2015 Budgetary Impact	$17,279.46

2016 Budgetary Impact: $53,689.77

Possible Funding Sources: Funds undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005