

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: Monday, January 19, 2015

Agenda Item: 52891

Summary of request/proposal:
 Pct 3 Rd Maintenance (1200)-
 Approval of the following personnel actions, effective 1/25/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Right Of Way Agent V	0083	113	66,279.00	0.00	(66,279.00)
1200	Maintenance I	0100	113	0.00	28,000.00	28,000.00
				66,279.00	28,000.00	(38,279.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
6-1200-431-00-123-005-0-113	PCT 3 RD MAINTENANCE- REGULAR FULL TIME	(\$35,932.39)
6-1200-431-00-123-005-0-211	PCT 3 RD MAINTENANCE- HEALTH INSURANCE	\$0.00
6-1200-431-00-123-005-0-212	PCT 3 RD MAINTENANCE- LIFE INSURANCE	\$0.00
6-1200-431-00-123-005-0-220	PCT 3 RD MAINTENANCE- FICA	(\$2,748.83)
6-1200-431-00-123-005-0-230	PCT 3 RD MAINTENANCE- RETIREMENT	(\$4,042.39)
6-1200-431-00-123-005-0-250	PCT 3 RD MAINTENANCE- UNEMPLOYMENT COMP	(\$215.59)
6-1200-431-00-123-005-0-260	PCT 3 RD MAINTENANCE- WORKER'S COMP	(\$2,472.15)
2016 Budgetary Impact		(\$45,411.35)

2017 Budgetary Impact: (\$48,377.00)

Possible Funding Sources: Cost Savings

Comments:
