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, May 10, 2016**

Agenda Item: **54426**

Summary of request/proposal:
Pct 3 Parks (1100)-
Approval of the following personnel actions, effective 05/16/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Parks Director	0019	113	54,890.00	0.00	(54,890.00)
1100	Park Supervisor	0020	113	0.00	45,000.00	45,000.00
1100	Maintenance I	0021	113	0.00	28,840.00	28,840.00
				54,890.00	73,840.00	18,950.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-452-00-123-008-0-	113	PCT 3 PARKS-	REG F/T EMPLOYEES	$11,979.89
6-1100-452-00-123-008-0-	211	PCT 3 PARKS-	HEALTH INSURANCE	$3,899.31
6-1100-452-00-123-008-0-	212	PCT 3 PARKS-	LIFE INSURANCE	$23.74
6-1100-452-00-123-008-0-	220	PCT 3 PARKS-	FICA	$916.46
6-1100-452-00-123-008-0-	230	PCT 3 PARKS-	RETIREMENT	$1,347.74
6-1100-452-00-123-008-0-	250	PCT 3 PARKS-	UNEMPLOYMENT COMP	$71.88
6-1100-452-00-123-008-0-	260	PCT 3 PARKS-	WORKER'S COMP	$437.27
			2016 Budgetary Impact	$18,676.29

2017 Budgetary Impact: $29,542.50

Possible Funding Sources: **Funds available; Interdepartmental Emergency Transfer on 05.09.16**

Comments:

Hidalgo Co. Budget Office
2/3/2005