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, January 10, 2017 Agenda Item: 57924

Summary of request/proposal:
PCT 1 Parks (1100): Approval of the following job deletions effective 01/10/2017:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance II	0016	113	28,840.00	0.00	(28,840.00)
1100	Maintenance III	0002	113	42,400.00	0.00	(42,400.00)
1100	Accounts Payable Supervisor	0004	113	41,988.00	0.00	(41,988.00)
1100	Accounts Payable Clerk	0007	113	33,114.00	0.00	(33,114.00)
1100	Clerk I	0019	113	28,840.00	0.00	(28,840.00)
1100	Crew Leader II	0027	113	0.00	42,834.00	42,834.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
				175,182.00	42,834.00	(132,348.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-452-00-121-013-0	113	PCT 1 Parks	REG F/T EMPLOYEES	($129,293.82)
7-1100-452-00-121-013-0	211	PCT 1 Parks	HEALTH INSURANCE	($24,618.46)
7-1100-452-00-121-013-0	212	PCT 1 Parks	LIFE INSURANCE	($170.22)
7-1100-452-00-121-013-0	220	PCT 1 Parks	FICA	($9,890.98)
7-1100-452-00-121-013-0	230	PCT 1 Parks	RETIREMENT	($14,830.00)
7-1100-452-00-121-013-0	250	PCT 1 Parks	UNEMPLOYMENT COMP	($775.76)
7-1100-452-00-121-013-0	260	PCT 1 Parks	WORKER'S COMP	($4,719.22)
			2017 Budgetary Impact	($184,298.46)

2018 Budgetary Impact ($188,651.97)

Possible Funding Sources:

Comments:

Hidalgo Co. Budget Office
2/3/2005