

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:
 Precinct 1 Rd Maint (1200): Approval of the following changes in funding source for personnel salaries, effective 01/10/2017:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Special Projects Coordinator	0012	113	41,717.00	0.00	(41,717.00)
1200	Administrative Assistant V	0090	113	57,680.00	0.00	(57,680.00)
1200	Information System Administrator	0103	113	55,437.00	0.00	(55,437.00)
1200	Administrative Assistant III	0115	113	42,374.00	0.00	(42,374.00)
1200	Accounts Payable Specialist I	0116	113	29,950.00	0.00	(29,950.00)
1200	Creew Leader II	0125	113	42,834.00	0.00	(42,834.00)
1200	Administrative Assistant II	0138	113	37,298.00	0.00	(37,298.00)
1200	Maintenance III	0150	113	0.00	58,350.00	58,350.00
1200	Maintenance III	0151	113	0.00	42,400.00	42,400.00
1200	Maintenance II	0037	113	31,670.00	0.00	(31,670.00)
1200	Vector Control Specialist	0102	113	41,065.00	0.00	(41,065.00)
1200	Right of Way Agent V	0122	113	67,968.00	0.00	(67,968.00)
1200	Maintenance II	0130	113	28,840.00	0.00	(28,840.00)
1200	Construction Inspector	0132	113	39,253.00	0.00	(39,253.00)
1200	Maintenance III	0147	113	0.00	36,000.00	36,000.00
1200	Safety Coordinator	0148	113	0.00	45,000.00	45,000.00
1200	Executive Assistant III	0085	113	63,196.00	81,642.00	18,446.00
1200	Administrative Assistant III	0149	113	0.00	36,117.00	36,117.00
				579,282.00	299,509.00	(279,773.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
7-1200-431-00-121-005-0	113 PCT 1 Road Maintenance REG F/T EMPLOYEES	(\$273,316.70)
7-1200-431-00-121-005-0	211 PCT 1 Road Maintenance HEALTH INSURANCE	(\$43,082.31)
7-1200-431-00-121-005-0	212 PCT 1 Road Maintenance LIFE INSURANCE	(\$297.88)
7-1200-431-00-121-005-0	220 PCT 1 Road Maintenance FICA	(\$20,908.73)
7-1200-431-00-121-005-0	230 PCT 1 Road Maintenance RETIREMENT	(\$31,349.43)
7-1200-431-00-121-005-0	250 PCT 1 Road Maintenance UNEMPLOYMENT COMP	(\$1,639.90)
7-1200-431-00-121-005-0	260 PCT 1 Road Maintenance WORKER'S COMP	(\$18,804.19)
	2017 Budgetary Impact	(\$389,399.14)

2018 Budgetary Impact (\$398,597.53)

Possible Funding Sources:

Comments:
