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:

Agenda Item: **59719**

Summary of request/proposal:
Pct 1 Rd Maintenance (1200): Approval of the following personnel actions, (rescinding Exhibit A of AI-57924), effective 01/10/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	Special Projects Coordinator	0012	113	$0.00	41,717.00	41,717.00
1200	Administrative Assistant V	0090	113	$0.00	57,680.00	57,680.00
1200	Information System Administrator	0103	113	$0.00	55,437.00	55,437.00
1200	Adminstrative Assistant III	0115	113	$0.00	42,374.00	42,374.00
1200	Accounts Payable Specialist I	0116	113	$0.00	29,950.00	29,950.00
1200	Crew Leader II	0125	113	$0.00	42,834.00	42,834.00
1200	Administrative Assistant II	0138	113	$0.00	37,298.00	37,298.00
1200	Maintenance III	0150	113	$58,350.00	0.00	(58,350.00)
1200	Maintenance III	0151	113	$42,400.00	0.00	(42,400.00)
				100,750.00	307,290.00	206,540.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-121-005-0-	113	PCT 1 RD MAINT	REG F/T EMPLOYEES	$201,773.69
7-1200-431-00-121-005-0-	211	PCT 1 RD MAINT	HEALTH INSURANCE	$30,773.08
7-1200-431-00-121-005-0-	212	PCT 1 RD MAINT	LIFE INSURANCE	$212.77
7-1200-431-00-121-005-0-	220	PCT 1 RD MAINT	FICA	$15,435.69
7-1200-431-00-121-005-0-	230	PCT 1 RD MAINT	RETIREMENT	$23,143.44
7-1200-431-00-121-005-0-	250	PCT 1 RD MAINT	UNEMPLOYMENT COMP	$1,210.64
7-1200-431-00-121-005-0-	260	PCT 1 RD MAINT	WORKER'S COMP	$423.72
			2017 Budgetary Impact	$272,973.03

2018 Budgetary Impact $279,421.22

Possible Funding Sources: **Funding available via attached Interdepartmental Transfer.**

Comments:

Hidalgo Co. Budget Office
2/3/2005