

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 Parks (1100): 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
1100	Maintenance III	0002	113	0.00	42,400.00	42,400.00
1100	Accounts Payable Supervisor	0004	113	0.00	41,988.00	41,988.00
1100	Accounts Payable Clerk	0007	113	0.00	33,114.00	33,114.00
1100	Clerk I	0019	113	0.00	28,840.00	28,840.00
1100	Crew Leader II	0027	113	42,834.00	0.00	(42,834.00)
				42,834.00	146,342.00	103,508.00

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	\$101,119.35
7-1100-452-00-121-013-0-211	PCT 1 PARKS HEALTH INSURANCE	\$18,463.85
7-1100-452-00-121-013-0-212	PCT 1 PARKS LIFE INSURANCE	\$127.66
7-1100-452-00-121-013-0-220	PCT 1 PARKS FICA	\$7,735.63
7-1100-452-00-121-013-0-230	PCT 1 PARKS RETIREMENT	\$11,598.39
7-1100-452-00-121-013-0-250	PCT 1 PARKS UNEMPLOYMENT COMP	\$606.72
7-1100-452-00-121-013-0-260	PCT 1 PARKS WORKER'S COMP	\$212.35
	2017 Budgetary Impact	\$139,863.95

2018 Budgetary Impact \$143,167.83

Possible Funding Sources: Funding available via attached Interfund Transfer.

Comments:
