

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: 60786

Summary of request/proposal:

Pct 1 Parks (1100): Approval of the following personnel actions, effective 08/07/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	MAINTENANCE III	0002	113	\$42,400.00	0.00	(42,400.00)
1100	MAINTENANCE II	0008	113	\$28,840.00	0.00	(28,840.00)
1100	EQUIPMENT OPERATOR III	0010	113	\$31,234.00	0.00	(31,234.00)
1100	TRUCK DRIVER III	0023	113	\$31,252.00	0.00	(31,252.00)
1100	TRUCK DRIVER I	0025	113	\$28,840.00	0.00	(28,840.00)
1100	TRUCK DRIVER I	0026	113	\$28,840.00	0.00	(28,840.00)
1100	MAINTENANCE II	0027	113	0.00	\$32,804.00	32,804.00
1100	MAINTENANCE II	0028	113	0.00	\$28,840.00	28,840.00
1100	MAINTENANCE II	0029	113	0.00	\$28,840.00	28,840.00
1100	CREW LEADER II	0030	113	0.00	\$40,314.00	40,314.00
				191,406.00	130,798.00	(60,608.00)

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	(\$24,476.31)
7-1100-452-00-121-013-0-211	PCT 1 PARKS HEALTH INSURANCE	(\$5,088.46)
7-1100-452-00-121-013-0-212	PCT 1 PARKS LIFE INSURANCE	(\$35.18)
7-1100-452-00-121-013-0-220	PCT 1 PARKS FICA	(\$1,872.44)
7-1100-452-00-121-013-0-230	PCT 1 PARKS RETIREMENT	(\$2,807.43)
7-1100-452-00-121-013-0-250	PCT 1 PARKS UNEMPLOYMENT COMP	(\$146.86)
7-1100-452-00-121-013-0-260	PCT 1 PARKS WORKER'S COMP	(\$893.39)
	2017 Budgetary Impact	(\$35,320.07)

2018 Budgetary Impact (\$87,459.21)

Possible Funding Sources: **Cost savings**

Comments:
