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, November 07, 2017 Agenda Item: 62411

Summary of request/proposal:
Pct3 Parks (1100)-
Approval of the following personnel actions, effective 11/13/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Mechanic II	0004	113	29,705.00	0.00	(29,705.00)
1100	Maintenance I	0022	113	0.00	28,239.00	28,239.00
				29,705.00	28,239.00	(1,466.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-452-00-123-008-0-	113	PCT3 PARKS-	REG F/T EMPLOYEES	($197.35)
7-1100-452-00-123-008-0-	211	PCT3 PARKS-	HEALTH INSURANCE	$0.00
7-1100-452-00-123-008-0-	212	PCT3 PARKS-	LIFE INSURANCE	$0.00
7-1100-452-00-123-008-0-	220	PCT3 PARKS-	FICA	($15.10)
7-1100-452-00-123-008-0-	230	PCT3 PARKS-	RETIREMENT	($22.64)
7-1100-452-00-123-008-0-	250	PCT3 PARKS-	UNEMPLOYMENT COMP	($1.18)
7-1100-452-00-123-008-0-	260	PCT3 PARKS-	WORKER'S COMP	($7.20)
			2017 Budgetary Impact	($243.47)

2018 Budgetary Impact: ($1,813.45)

Possible Funding Sources: Cost Savings

Comments: