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, April 10, 2018 Agenda Item: 64382

Summary of request/proposal:
Countywide Mechanic Shop (1200)-
Approval of the following personnel actions, effective 04/30/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic II	0006	113	33,095.00	0.00	(33,095.00)
1200	Truck Driver III	0008	113	31,140.00	0.00	(31,140.00)
1200	Mechanic III	0012	113	38,480.00	0.00	(38,480.00)
1200	Mechanic IV	0013	113	0.00	46,624.00	46,624.00
1200	Mechanic IV	0014	113	0.00	46,624.00	46,624.00
				102,715.00	93,248.00	(9,467.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-122-004-0-	113	CW MECH SHOP-	REG F/T EMPLOYEES	($6,383.88)
8-1200-431-00-122-004-0-	211	CW MECH SHOP-	HEALTH INSURANCE	($4,652.87)
8-1200-431-00-122-004-0-	212	CW MECH SHOP-	LIFE INSURANCE	($29.37)
8-1200-431-00-122-004-0-	220	CW MECH SHOP-	FICA	($488.37)
8-1200-431-00-122-004-0-	230	CW MECH SHOP-	RETIREMENT	($753.30)
8-1200-431-00-122-004-0-	250	CW MECH SHOP-	UNEMPLOYMENT COMP	($38.30)
8-1200-431-00-122-004-0-	260	CW MECH SHOP-	WORKER'S COMP	($154.49)
			2018 Budgetary Impact	($12,500.58)

Possible Funding Sources: Cost Savings

Comments: