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, September 11, 2018 Agenda Item: 66578

Summary of request/proposal:
Pct. 4 Road Maintenance (1200)-
Approval of the following personnel actions, effective next full pay period 09/17/2018:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance II	0031	113	27,113.00	28,705.00	1,592.00
1200	Equipment Operator II	0081	113	31,255.00	31,418.00	163.00
				58,368.00	60,123.00	1,755.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1200-431-00-124-007-0-	113	PCT4 RD MAINT-	REGULAR F/T EMPLOYEE	$511.03
8-1200-431-00-124-007-0-	211	PCT4 RD MAINT-	HEALTH INSURANCE	$0.00
8-1200-431-00-124-007-0-	212	PCT4 RD MAINT-	LIFE INSURANCE	$0.00
8-1200-431-00-124-007-0-	220	PCT4 RD MAINT-	FICA	$39.09
8-1200-431-00-124-007-0-	230	PCT4 RD MAINT-	RETIREMENT	$60.30
8-1200-431-00-124-007-0-	250	PCT4 RD MAINT-	UNEMPLOYMENT COMP	$3.07
8-1200-431-00-124-007-0-	260	PCT4 RD MAINT-	WORKER'S COMP	$35.16
			2018 Budgetary Impact	$648.65

2019 Budgetary Impact: $2,227.62

Possible Funding Sources: County WD Contingency (1200).

Comments:

Hidalgo Co. Budget Office
2/3/2005