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, December 11, 2018 Agenda Item: 68014

Summary of request/proposal:
Precinct 3 Road Maintenance (1200)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Truck Driver II	0047	113	29,807.00	0.00	(29,807.00)
1200	Truck Driver III	TBD	113	0.00	34,767.00	34,767.00
				29,807.00	34,767.00	4,960.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-123-005-0-	113	PCT3 RD MAINT-	REG F/T EMPLOYEE	$4,960.00
9-1200-431-00-123-005-0-	211	PCT3 RD MAINT-	HEALTH INSURANCE	$0.00
9-1200-431-00-123-005-0-	212	PCT3 RD MAINT-	LIFE INSURANCE	$0.00
9-1200-431-00-123-005-0-	220	PCT3 RD MAINT-	FICA	$379.44
9-1200-431-00-123-005-0-	230	PCT3 RD MAINT-	RETIREMENT	$590.74
9-1200-431-00-123-005-0-	250	PCT3 RD MAINT-	UNEMPLOYMENT COMP	$29.76
9-1200-431-00-123-005-0-	260	PCT3 RD MAINT-	WORKER'S COMP	$120.03
			2019 Budgetary Impact	$6,079.97

Possible Funding Sources: Funding undetermined.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 11, 2018 Agenda Item: 68014

Summary of request/proposal:
Precinct 3 Parks (1100)-
Approval of the following personnel actions, effective 01/01/2019:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0008	113	30,596.00	0.00	(30,596.00)
1100	Maintenance II	TBD	113	0.00	27,599.00	27,599.00
				30,596.00	27,599.00	(2,997.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9--1100-452-00-123-008-0-	113	PCT3 PARKS-	REG F/T EMPLOYEE	($2,997.00)
9--1100-452-00-123-008-0-	211	PCT3 PARKS-	HEALTH INSURANCE	$0.00
9--1100-452-00-123-008-0-	212	PCT3 PARKS-	LIFE INSURANCE	$0.00
9--1100-452-00-123-008-0-	220	PCT3 PARKS-	FICA	($229.27)
9--1100-452-00-123-008-0-	230	PCT3 PARKS-	RETIREMENT	($356.94)
9--1100-452-00-123-008-0-	250	PCT3 PARKS-	UNEMPLOYMENT COMP	($17.98)
9--1100-452-00-123-008-0-	260	PCT3 PARKS-	WORKER'S COMP	($72.53)
			2019 Budgetary Impact	($3,673.72)

Possible Funding Sources: Cost savings.

Comments: