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 18, 2018 Agenda Item: 68126

Summary of request/proposal:
Countywide Mechanic Shop (1200)-
Approval of the following personnel actions, effective on 01/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Equipment Operator III	0015	113	10/02	40,552.00	41,971.00	1,419.00
					40,552.00	41,971.00	1,419.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-004-0-	113	CW MECH SHOP-	REG F/T EMPLOYEE	$1,419.00
9-1200-431-00-122-004-0-	211	CW MECH SHOP-	HEALTH INSURANCE	$0.00
9-1200-431-00-122-004-0-	212	CW MECH SHOP-	LIFE INSURANCE	$0.00
9-1200-431-00-122-004-0-	220	CW MECH SHOP-	FICA	$108.55
9-1200-431-00-122-004-0-	230	CW MECH SHOP-	RETIREMENT	$169.00
9-1200-431-00-122-004-0-	250	CW MECH SHOP-	UNEMPLOYMENT COMP	$8.51
9-1200-431-00-122-004-0-	260	CW MECH SHOP-	WORKER'S COMP	$2.98
			2019 Budgetary Impact	$1,708.04

Possible Funding Sources: Lapsed salaries.

Comments:

Reference AI-67809 fiscal note.

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, December 18, 2018 Agenda Item: 68126

Summary of request/proposal:
Road & Bridge Countywide Administration (1200)-
Approval of the following personnel actions, effective on 01/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Coordinator IV	0004	113	15/06	59,585.00	70,767.00	11,182.00
					59,585.00	70,767.00	11,182.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-125-030-0-	113	CW ADM-	REG F/T EMPLOYEE	$11,182.00
9-1200-431-00-125-030-0-	211	CW ADM-	HEALTH INSURANCE	$0.00
9-1200-431-00-125-030-0-	212	CW ADM-	LIFE INSURANCE	$0.00
9-1200-431-00-125-030-0-	220	CW ADM-	FICA	$855.42
9-1200-431-00-125-030-0-	230	CW ADM-	RETIREMENT	$1,331.78
9-1200-431-00-125-030-0-	250	CW ADM-	UNEMPLOYMENT COMP	$67.09
9-1200-431-00-125-030-0-	260	CW ADM-	WORKER'S COMP	$23.48
			2019 Budgetary Impact	$13,459.77

Possible Funding Sources: Funding from contingency.

Comments:

Reference AI-68065 fiscal note.