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, January 15, 2019 Agenda Item: 68482

Summary of request/proposal:
Pct2 Parks (1100)-
Approval of the following personnel actions, effective 01/21/19:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Equipment Operator I	0037	113	29,807.00	0.00	(29,807.00)
1100	Custodian III	0045	113	27,599.00	0.00	(27,599.00)
1100	Program Manager I	0049	113	0.00	51,084.00	51,084.00
				57,406.00	51,084.00	(6,322.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-452-00-122-008-0-	113	PCT2 PARKS-	REG F/T EMPLOYEES	($5,982.89)
9-1100-452-00-122-008-0-	211	PCT2 PARKS-	HEALTH INSURANCE	($6,995.49)
9-1100-452-00-122-008-0-	212	PCT2 PARKS-	LIFE INSURANCE	($41.22)
9-1100-452-00-122-008-0-	220	PCT2 PARKS-	FICA	($457.69)
9-1100-452-00-122-008-0-	230	PCT2 PARKS-	RETIREMENT	($726.92)
9-1100-452-00-122-008-0-	250	PCT2 PARKS-	UNEMPLOYMENT COMP	($35.90)
9-1100-452-00-122-008-0-	260	PCT2 PARKS-	WORKER'S COMP	($218.38)
			2019 Budgetary Impact	($14,458.49)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005