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, March 26, 2019** **Agenda Item:** **69436**

Summary of request/proposal:
Pct3 Parks (1100)-
Approval of the following personnel actions, effective 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Equipment Operator I	0007	113	G06S01	29,808.00	0.00	(29,808.00)
1100	Maintenance III	0024	113	G07S01	0.00	32,192.00	32,192.00
					29,808.00	32,192.00	2,384.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-452-00-123-008-0-	113	PCT3 PARKS-	REG F/T EMPLOYEES	$1,799.42
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	$137.66
9-1100-452-00-123-008-0-	230	PCT3 PARKS-	RETIREMENT	$218.63
9-1100-452-00-123-008-0-	250	PCT3 PARKS-	UNEMPLOYMENT COMP	$10.80
9-1100-452-00-123-008-0-	260	PCT3 PARKS-	WORKER'S COMP	$65.68
			2019 Budgetary Impact	$2,232.19

2020 Budgetary Impact: $2,957.36

Possible Funding Sources: **Interdepartmental transfer**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, March 26, 2019** **Agenda Item:** **69436**

Summary of request/proposal:
Pct3 Sanitation (1100)-
Approval of the following personnel actions, effective 04/01/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Sanitation Attendant III	0014	113	G07S01	34,485.00	0.00	(34,485.00)
1100	Maintenance II	0052	113	G05S01	0.00	27,599.00	27,599.00
					34,485.00	27,599.00	(6,886.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-432-00-123-001-0-	113	PCT3 SANITATION-	REG F/T EMPLOYEES	($5,197.48)
9-1100-432-00-123-001-0-	211	PCT3 SANITATION-	HEALTH INSURANCE	$0.00
9-1100-432-00-123-001-0-	212	PCT3 SANITATION-	LIFE INSURANCE	$0.00
9-1100-432-00-123-001-0-	220	PCT3 SANITATION-	FICA	($397.61)
9-1100-432-00-123-001-0-	230	PCT3 SANITATION-	RETIREMENT	($631.49)
9-1100-432-00-123-001-0-	250	PCT3 SANITATION-	UNEMPLOYMENT COMP	($31.18)
9-1100-432-00-123-001-0-	260	PCT3 SANITATION-	WORKER'S COMP	($223.49)
			2019 Budgetary Impact	($6,481.25)

2020 Budgetary Impact: -$8,586.85

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005