

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 28, 2020**

Agenda Item: 74089

Summary of request/proposal:

Pct4 Rd Maint (1200)-

Approval of the following personnel actions, effective 02/03/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Coordinator II	0077	113	11/01	43,796.00	0.00	(43,796.00)
1200	GIS Operator III	0084	113	11/01	43,796.00	0.00	(43,796.00)
1200	Supervisor III, Mechanic	0112	113	14/01	0.00	55,171.00	55,171.00
1200	Equipment Operator III	0113	113	10/01	0.00	40,552.00	40,552.00
					87,592.00	95,723.00	8,131.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-124-007-0-	113	PCT4 RD MAINT- REG F/T EMPLOYEES	\$7,417.21
0-1200-431-00-124-007-0-	211	PCT4 RD MAINT- HEALTH INSURANCE	\$0.00
0-1200-431-00-124-007-0-	212	PCT4 RD MAINT- LIFE INSURANCE	\$0.00
0-1200-431-00-124-007-0-	220	PCT4 RD MAINT- FICA	\$567.42
0-1200-431-00-124-007-0-	230	PCT4 RD MAINT- RETIREMENT	\$944.21
0-1200-431-00-124-007-0-	250	PCT4 RD MAINT- UNEMPLOYMENT COMP	\$44.50
0-1200-431-00-124-007-0-	260	PCT4 RD MAINT- WORKER'S COMP	\$510.30
		2020 Budgetary Impact	\$9,483.64

2021 Budgetary Impact: \$10,396.30

Possible Funding Sources: **Cost savings from previously approved AI-73686**

Comments:
