

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, April 21, 2020**

Agenda Item: 75212

Summary of request/proposal:
PCT3 RD MAINT (1200)-
Approval of the following personnel actions, effective 04/27/2020:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Road Maintenance Foreman	0117	113	13/01	0.00	51,084.00	51,084.00
					0.00	51,084.00	51,084.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1200-431-00-123-005-0-	113	PCT3 RD MAINT- REG F/T EMPLOYEES	\$34,900.90
0-1200-431-00-123-005-0-	211	PCT3 RD MAINT- HEALTH INSURANCE	\$5,361.80
0-1200-431-00-123-005-0-	212	PCT3 RD MAINT- LIFE INSURANCE	\$29.76
0-1200-431-00-123-005-0-	220	PCT3 RD MAINT- FICA	\$2,669.92
0-1200-431-00-123-005-0-	230	PCT3 RD MAINT- RETIREMENT	\$4,442.88
0-1200-431-00-123-005-0-	250	PCT3 RD MAINT- UNEMPLOYMENT COMP	\$209.41
0-1200-431-00-123-005-0-	260	PCT3 RD MAINT- WORKER'S COMP	\$303.64
2020 Budgetary Impact			\$47,918.31

2021 Budgetary Impact: \$70,137.41

Possible Funding Sources: Funds Available

Comments:
