

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 new proposals not approved during the budget process.

To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, September 17, 2024

Agenda Item: 96674

Summary of request/proposal:

Pct4 Rd Maint (1200):
 Approval of the following change in funding source, effective 09/17/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1200	EQUIPMENT OPERATOR II	0022	113	08/01	38,173.00	0.00	(38,173.00)
1200	EQUIPMENT OPERATOR I	0124	113	06/01	0.00	31,620.00	31,620.00
					38,173.00	31,620.00	(6,553.00)

Budgetary Impact:

Increase/Decrease Account Number	Account Name/Object Code Name	Amount
4-1200-431-00-124-007-0-113	PCT4 RD MAINTENANCE- REG F/T EMPLOYEES	(\$1,900.87)
4-1200-431-00-124-007-0-211	PCT4 RD MAINTENANCE- HEALTH INSURANCE	\$0.00
4-1200-431-00-124-007-0-212	PCT4 RD MAINTENANCE- LIFE INSURANCE	\$0.00
4-1200-431-00-124-007-0-220	PCT4 RD MAINTENANCE- FICA	(\$145.42)
4-1200-431-00-124-007-0-230	PCT4 RD MAINTENANCE- RETIREMENT	(\$259.66)
4-1200-431-00-124-007-0-250	PCT4 RD MAINTENANCE- UNEMPLOYMENT	(\$11.41)
4-1200-431-00-124-007-0-260	PCT4 RD MAINTENANCE- WORKER'S COMP	\$0.00

Current Fiscal Year: (\$2,317.36)
Next Fiscal Year: (\$8,054.29)

Funding Source:

Cost savings

Comments:
