

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, August 07, 2012

Agenda Item: 33457

Summary of request/proposal:

PCT. 3 SANITATION (1100):
 Approval to create the following full-time positions:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	MAINTENANCE I	0042	113	0.00	28,000.00	28,000.00
1100	MAINTENANCE I	0043	113	0.00	28,000.00	28,000.00
				0.00	56,000.00	56,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-432-00-123-001-0-	113	PCT. 3 SANITATION - REG F/T EMPLOYEES	\$21,241.38
2-1100-432-00-123-001-0-	211	PCT. 3 SANITATION - HEALTH INSURANCE	\$3,158.90
2-1100-432-00-123-001-0-	212	PCT. 3 SANITATION - LIFE INSURANCE	\$20.48
2-1100-432-00-123-001-0-	220	PCT. 3 SANITATION - FICA	\$1,624.97
2-1100-432-00-123-001-0-	230	PCT. 3 SANITATION - RETIREMENT	\$2,113.52
2-1100-432-00-123-001-0-	250	PCT. 3 SANITATION - UNEMPLOYMENT COMP	\$106.21
2-1100-432-00-123-001-0-	260	PCT. 3 SANITATION - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$28,265.46

2013 Budgetary Impact: \$74,518.00

Possible Funding Sources: No Budgetary Impact. Funds for proposed Maintenance I positions available from deletion of positions.

Comments:

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To: Commissioner' Court
 From: Sergio Cruz, Budget Officer
 CC Date: Tuesday, August 07, 2012

Agenda Item: 33457

Summary of request/proposal:

PCT. 3 SANITATION (1100):

Approval to delete the following full-time positions:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	TRUCK DRIVER III	0019	113	28,000.00	0.00	(28,000.00)
1100	MAINTENANCE I	0026	113	24,880.00	0.00	(24,880.00)
				52,880.00	0.00	(52,880.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1100-432-00-123-001-0- 113	PCT. 3 SANITATION - REG F/T EMPLOYEES	(\$21,273.56)
2-1100-432-00-123-001-0- 211	PCT. 3 SANITATION - HEALTH INSURANCE	(\$3,350.34)
2-1100-432-00-123-001-0- 212	PCT. 3 SANITATION - LIFE INSURANCE	(\$21.72)
2-1100-432-00-123-001-0- 220	PCT. 3 SANITATION - FICA	(\$1,627.43)
2-1100-432-00-123-001-0- 230	PCT. 3 SANITATION - RETIREMENT	(\$2,116.72)
2-1100-432-00-123-001-0- 250	PCT. 3 SANITATION - UNEMPLOYMENT COMP	(\$106.37)
2-1100-432-00-123-001-0- 260	PCT. 3 SANITATION - WORKER'S COMP	\$0.00
	2012 Budgetary Impact	(\$28,496.14)

2013 Budgetary Impact: (\$70,833.28)

Possible Funding Sources: No Budgetary Impact

Comments:
