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 20, 2015** **Agenda Item:** 48169

Summary of request/proposal:
Pct 3 Sanitation (1100):
Approval of salary adjustment (increase) the following full-time positions, effective 01/26/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	SUPERVISOR	0006	113	30,900.00	32,000.00	1,100.00
	TOTAL	-	-	30,900.00	32,000.00	1,100.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-432-00-123-001-0-	113	SANITATION PCT 3-	REG F/T EMPLOYEES	$1,028.35
5-1100-432-00-123-001-0-	211	SANITATION PCT 3-	HEALTH INSURANCE	$0.00
5-1100-432-00-123-001-0-	212	SANITATION PCT 3-	LIFE INSURANCE	$0.00
5-1100-432-00-123-001-0-	220	SANITATION PCT 3-	FICA	$78.67
5-1100-432-00-123-001-0-	230	SANITATION PCT 3-	RETIREMENT	$109.31
5-1100-432-00-123-001-0-	250	SANITATION PCT 3-	UNEMPLOYMENT COMP	$6.17
5-1100-432-00-123-001-0-	260	SANITATION PCT 3-	WORKER'S COMP	$70.75
			2015 Budgetary Impact	$1,293.25

2016 Budgetary Impact: $1,383.36

Possible Funding Sources: Co. Wide Adm.

Comments:

Hidalgo Co. Budget Office
2/3/2005

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 20, 2015** **Agenda Item:** 48169

Summary of request/proposal:
Pct 3 Rd. Maint. (1200):
Approval of personnel changes for the following full-time positions, effective 01/26/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	MECHANIC II	0030	113	29,660.00	33,000.00	3,340.00
1200	HEAVY EQUIPMENT OPERATOR III	0074	113	28,840.00	33,000.00	4,160.00
1200	MAINTENANCE II RECLASSIFY TO TRAFFIC SAFETY SPECIALIST I	0037	113	29,217.00	31,000.00	1,783.00
	TOTAL	-	-	87,717.00	97,000.00	9,283.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1200-431-00-123-005-0-	113	PCT 3 RD MAINT	REG F/T EMPLOYEES	$8,678.36
5-1200-431-00-123-005-0-	211	PCT 3 RD MAINT	HEALTH INSURANCE	$0.00
5-1200-431-00-123-005-0-	212	PCT 3 RD MAINT	LIFE INSURANCE	$0.00
5-1200-431-00-123-005-0-	220	PCT 3 RD MAINT	FICA	$663.89
5-1200-431-00-123-005-0-	230	PCT 3 RD MAINT	RETIREMENT	$922.51
5-1200-431-00-123-005-0-	250	PCT 3 RD MAINT	UNEMPLOYMENT COMP	$52.07
5-1200-431-00-123-005-0-	260	PCT 3 RD MAINT	WORKER'S COMP	$597.07
			2015 Budgetary Impact	$10,913.90

2016 Budgetary Impact: $11,674.30

Possible Funding Sources: Pct 3 Rd. Maintenance-Operating Budget pending approval of intradepartmental transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005