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, June 23, 2015 Agenda Item: 50091

Summary of request/proposal:
PCT 3 SANITATION (1100) -
Approval of the following personnel actions, effective next full pay period, 6/29/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0027	113	25,626.00	0.00	(25,626.00)
1100	Maintenance I	0028	113	25,626.00	0.00	(25,626.00)
1100	Truck Driver II	0049	113	0.00	32,960.00	32,960.00
				51,252.00	32,960.00	(18,292.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-432-00-123-001-0-	113	PCT 3 SANITATION-	REGULAR FULL TIME	($9,391.30)
5-1100-432-00-123-001-0-	211	PCT 3 SANITATION-	HEALTH INSURANCE	($3,043.49)
5-1100-432-00-123-001-0-	212	PCT 3 SANITATION-	LIFE INSURANCE	($19.28)
5-1100-432-00-123-001-0-	220	PCT 3 SANITATION-	FICA	($718.43)
5-1100-432-00-123-001-0-	230	PCT 3 SANITATION-	RETIREMENT	($998.29)
5-1100-432-00-123-001-0-	250	PCT 3 SANITATION-	UNEMPLOYMENT COMP	($56.35)
5-1100-432-00-123-001-0-	260	PCT 3 SANITATION-	WORKER'S COMP	($403.83)
			2015 Budgetary Impact	($14,630.97)

2016 Budgetary Impact: ($28,497.65)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005