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, July 07, 2015 Agenda Item: 50284

Summary of request/proposal:
PCT #2 SANITATION-
Approval of the following personnel actions, effective next full pay period 7/13/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attendant III	0003	113	28,247.00	0.00	(28,247.00)
1100	Heavy Equip. Operator I	0002	113	29,207.00	34,589.00	5,382.00
1100	Heavy Equip. Operator I	0010	113	27,341.00	34,589.00	7,248.00
1100	Maintenance I	0016	113	23,384.00	25,426.00	2,042.00
1100	Maintenance Worker I	0019	113	23,015.00	25,426.00	2,411.00
1100	Truck Driver II	0007	113	27,826.00	32,029.00	4,203.00
1100	Truck Driver II	0008	113	27,443.00	32,029.00	4,586.00
				186,463.00	184,088.00	(2,375.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-432-00-122-001-0-	113	PCT2 SANITATION-	REGULAR FULL TIME	($1,128.35)
5-1100-432-00-122-001-0-	211	PCT2 SANITATION-	HEALTH INSURANCE	($2,816.37)
5-1100-432-00-122-001-0-	212	PCT2 SANITATION-	LIFE INSURANCE	($17.84)
5-1100-432-00-122-001-0-	220	PCT2 SANITATION-	FICA	($86.32)
5-1100-432-00-122-001-0-	230	PCT2 SANITATION-	RETIREMENT	($119.94)
5-1100-432-00-122-001-0-	250	PCT2 SANITATION-	UNEMPLOYMENT COMP	($6.77)
5-1100-432-00-122-001-0-	260	PCT2 SANITATION-	WORKER'S COMP	($77.63)
			2015 Budgetary Impact	($4,253.22)

2016 Budgetary Impact: ($8,952.36)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005

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Department of Budget & Management
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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, July 07, 2015 Agenda Item: 50284

Summary of request/proposal:
PCT #2 RD MAINT-
Approval of the following personnel actions, effective next full pay period 7/13/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic III	0014	113	35,785.00	43,574.00	7,789.00
1200	Heavy Equip. Operator II	0016	113	31,296.00	40,347.00	9,051.00
1200	Truck Driver I	0026	113	28,399.00	32,029.00	3,630.00
1200	Maintenance II	0035	113	25,960.00	29,656.00	3,696.00
1200	Traffic Safety Spec. I	0037	113	25,086.00	32,029.00	6,943.00
1200	Maintenance I	0040	113	24,038.00	29,656.00	5,618.00
1200	Heavy Equip. Operator I	0065	113	25,091.00	34,589.00	9,498.00
1200	Heavy Equip. Operator III	0012	113	35,710.00	40,347.00	4,637.00
1200	Truck Driver III	0024	113	29,391.00	34,589.00	5,198.00
1200	Truck Driver II	0028	113	27,826.00	32,029.00	4,203.00
1200	Truck Driver II	0029	113	27,826.00	32,029.00	4,203.00
1200	Heavy Equip. Operator I	0064	113	25,091.00	29,656.00	4,565.00
				341,499.00	410,530.00	69,031.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1200-431-00-122-006-0-	113	PCT2 RD MAINT-	REGULAR FULL TIME	$32,796.34
5-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$0.00
5-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$0.00
5-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$2,508.92
5-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$3,486.25
5-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$196.78
5-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$2,256.39
			2015 Budgetary Impact	$41,244.68

2016 Budgetary Impact: $86,813.39

Possible Funding Sources: To be funded from within.

Comments: