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, September 06, 2016** **Agenda Item:** **56099**

Summary of request/proposal:
Pct 3 Sanitation (1100): Approval of the following personnel actions, effective next full pay period, 09/19/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Truck Driver III	0050	113	0.00	31,255.00	31,255.00
1100	Truck Driver III	0051	113	0.00	31,255.00	31,255.00
				0.00	62,510.00	62,510.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-432-00-123-001-0-	113	PCT 3 SANITATION-	REG F/T EMPLOYEES	$17,962.64
6-1100-432-00-123-001-0-	211	PCT 3 SANITATION-	HEALTH INSURANCE	$3,544.83
6-1100-432-00-123-001-0-	212	PCT 3 SANITATION-	LIFE INSURANCE	$21.59
6-1100-432-00-123-001-0-	220	PCT 3 SANITATION-	FICA	$1,374.14
6-1100-432-00-123-001-0-	230	PCT 3 SANITATION-	RETIREMENT	$2,020.80
6-1100-432-00-123-001-0-	250	PCT 3 SANITATION-	UNEMPLOYMENT COMP	$107.78
6-1100-432-00-123-001-0-	260	PCT 3 SANITATION-	WORKER'S COMP	$772.39
			2016 Budgetary Impact	$25,804.17

2017 Budgetary Impact $89,936.03

Possible Funding Sources: **Interdepartmental Transfer; Co Wide Adm-Contingency.**

Comments: