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 10, 2017 Agenda Item: 57924

Summary of request/proposal:
PCT 1 Sanitation (1100): Approval of the following job deletions effective 01/10/2017:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Attendant	0017	113	28,840.00	0.00	(28,840.00)
1100	Equipment Operator II	0023	113	29,705.00	0.00	(29,705.00)
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
						0.00
				58,545.00	0.00	(58,545.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1100-432-00-121-001-0	113	PCT 1 Sanitation	REG F/T EMPLOYEES	($57,193.96)
7-1100-432-00-121-001-0	211	PCT 1 Sanitation	HEALTH INSURANCE	($12,309.23)
7-1100-432-00-121-001-0	212	PCT 1 Sanitation	LIFE INSURANCE	($85.11)
7-1100-432-00-121-001-0	220	PCT 1 Sanitation	FICA	($4,375.34)
7-1100-432-00-121-001-0	230	PCT 1 Sanitation	RETIREMENT	($6,560.15)
7-1100-432-00-121-001-0	250	PCT 1 Sanitation	UNEMPLOYMENT COMP	($343.16)
7-1100-432-00-121-001-0	260	PCT 1 Sanitation	WORKER'S COMP	($2,459.34)
			2017 Budgetary Impact	($83,326.29)

2018 Budgetary Impact ($85,294.63)

Possible Funding Sources:

Comments:

Hidalgo Co. Budget Office
2/3/2005