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:

Agenda Item: **60786**

Summary of request/proposal:
Pct 1 Rd Maint (1200): Approval of the following personnel actions, effective 08/07/17 :

Fund	Position	Slot #	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	EQUIPMENT OPERATOR II	0038	113	$33,730.00	0.00	(33,730.00)
1200	BUYER	0039	113	$30,799.00	0.00	(30,799.00)
1200	TRUCK DRIVER III	0041	113	$31,793.00	0.00	(31,793.00)
1200	ATTENDANT	0049	113	$28,840.00	0.00	(28,840.00)
1200	MAINTENANCE I	0053	113	$28,840.00	0.00	(28,840.00)
1200	TRUCK DRIVER II	0057	113	$28,840.00	0.00	(28,840.00)
1200	TRAFFIC CONTROL SPECIALIST I	0096	113	$28,840.00	0.00	(28,840.00)
1200	TRUCK DRIVER III	0107	113	$40,314.00	0.00	(40,314.00)
1200	CREW LEADER II	0109	113	$36,608.00	0.00	(36,608.00)
1200	TRAFFIC SPECIALIST II	0114	113	$33,891.00	0.00	(33,891.00)
1200	ACCOUNTS PAYABLE SPECIALIST I	0116	113	$29,950.00	0.00	(29,950.00)
1200	TRUCK DRIVER III	0120	113	$31,252.00	0.00	(31,252.00)
1200	CREW LEADER II	0125	113	$42,834.00	0.00	(42,834.00)
1200	MAINTENANCE II	0126	113	$28,840.00	0.00	(28,840.00)
1200	MAINTENANCE III	0131	113	$32,346.00	0.00	(32,346.00)
1200	MAINTENANCE II	0134	113	$32,010.00	0.00	(32,010.00)
1200	TRUCK DRIVER III	0135	113	$37,662.00	0.00	(37,662.00)
1200	ADMINISTRATIVE ASSISTANT II	0138	113	$37,298.00	0.00	(37,298.00)
1200	MAINTENANCE I	0139	113	$28,840.00	0.00	(28,840.00)
1200	MAINTENANCE II	0142	113	$28,840.00	0.00	(28,840.00)
1200	TRUCK DRIVER II	0144	113	$32,697.00	0.00	(32,697.00)
1200	BUYER II	0150	113	0.00	$35,109.00	35,109.00
1200	EQUIPMENT OPERATOR II	0151	113	0.00	$33,312.00	33,312.00
1200	MAINTENANCE II	0152	113	0.00	$31,252.00	31,252.00
1200	TRUCK DRIVER III	0153	113	0.00	$34,692.00	34,692.00
1200	ADMINISTRATIVE ASSISTANT IV	0154	113	0.00	$43,505.00	43,505.00
1200	TRUCK DRIVER III	0155	113	0.00	$31,252.00	31,252.00
1200	MAINTENANCE III	0156	113	0.00	$42,400.00	42,400.00
1200	MAINTENANCE II	0157	113	0.00	$28,840.00	28,840.00
1200	TRUCK DRIVER II	0158	113	0.00	$28,840.00	28,840.00
1200	MAINTENANCE II	0159	113	0.00	$28,840.00	28,840.00
1200	EQUIPMENT OPERATOR III	0160	113	0.00	$31,234.00	31,234.00
				685,064.00	369,276.00	(315,788.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
7-1200-431-00-121-005-0-	113	PCT 1 RD MAINT	REG F/T EMPLOYEES	($127,529.77)

7-1200-431-00-121-005-0-	211	PCT 1 RD MAINT	HEALTH INSURANCE	($25,442.31)
7-1200-431-00-121-005-0-	212	PCT 1 RD MAINT	LIFE INSURANCE	($175.92)
7-1200-431-00-121-005-0-	220	PCT 1 RD MAINT	FICA	($9,756.03)
7-1200-431-00-121-005-0-	230	PCT 1 RD MAINT	RETIREMENT	($14,627.66)
7-1200-431-00-121-005-0-	250	PCT 1 RD MAINT	UNEMPLOYMENT COMP	($765.18)
7-1200-431-00-121-005-0-	260	PCT 1 RD MAINT	WORKER'S COMP	($8,774.05)
			2017 Budgetary Impact	($187,070.92)

2018 Budgetary Impact ($463,223.20)

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005