

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: 7/25/17

Agenda Item: 60786

Summary of request/proposal:
Pct 1 Sanitation(1100): Approval of the following personnel actions, effective 08/07/17:

Fund	Position	Slot #	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	MAINTENANCE III	0005	113	35,109.00	0.00	(35,109.00)
1100	TRUCK DRIVER III	0006	113	34,692.00	0.00	(34,692.00)
1100	EQUIPMENT OPERATOR I	0007	113	32,804.00	0.00	(32,804.00)
1100	EQUIPMENT OPERATOR II	0030	113	33,312.00	0.00	(33,312.00)
1100	MAINTENANCE II	0032	113	31,252.00	0.00	(31,252.00)
1100	TRUCK DRIVER III	0036	113	0.00	31,252.00	31,252.00
1100	TRUCK DRIVER II	0037	113	0.00	32,697.00	32,697.00
1100	ADMINISTRATIVE ASSISTANT III	0038	113	0.00	37,298.00	37,298.00
1100	SANITATION ATTENDANT II	0039	113	0.00	28,840.00	28,840.00
1100	TRUCK DRIVER II	0040	113	0.00	28,840.00	28,840.00
1100	ATTENDANT	0041	113	0.00	28,840.00	28,840.00
1100	EQUIPMENT OPERATOR II	0042	113	0.00	33,730.00	33,730.00
1100	CREW LEADER II	0043	113	0.00	42,834.00	42,834.00
1100	SANITATION ATTENDANT II	0044	113	0.00	28,840.00	28,840.00
1100	MAINTENANCE III	0045	113	0.00	33,891.00	33,891.00
1100	TRUCK DRIVER III	0046	113	0.00	31,793.00	31,793.00
1100	MAINTENANCE II	0047	113	0.00	28,840.00	28,840.00
1100	TRUCK DRIVER III	0048	113	0.00	37,662.00	37,662.00
1100	SANITATION ATTENDANT II	0049	113	0.00	32,346.00	32,346.00
1100	CREW LEADER II	0050	113	0.00	36,608.00	36,608.00
1100	MAINTENANCE II	0051	113	0.00	32,010.00	32,010.00
1100	TRUCK DRIVER II	0052	113	0.00	28,840.00	28,840.00
				167,169.00	555,161.00	387,992.00

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	\$156,689.08
7-1100-432-00-121-001-0-	211 PCT 1 SANITATION HEALTH INSURANCE	\$30,530.77
7-1100-432-00-121-001-0-	212 PCT 1 SANITATION LIFE INSURANCE	\$211.10
7-1100-432-00-121-001-0-	220 PCT 1 SANITATION FICA	\$11,986.71
7-1100-432-00-121-001-0-	230 PCT 1 SANITATION RETIREMENT	\$17,972.24
7-1100-432-00-121-001-0-	250 PCT 1 SANITATION UNEMPLOYMENT COMP	\$940.13
7-1100-432-00-121-001-0-	260 PCT 1 SANITATION WORKER'S COMP	\$6,737.63
	2017 Budgetary Impact	\$225,067.66

2018 Budgetary Impact \$557,310.40

Possible Funding Sources: **Funding available via attached interdepartmental and interfund transfer.**

Comments:

Hidalgo Co. Budget Office
2/3/2005