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:** _____

Summary of request/proposal:
Pct4 Sanitation (1100)-
Approval of the following personnel actions, effective 05/27/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Truck Driver III	0003	113	G08S01	34,767.00	0.00	(34,767.00)
1100	Sanitation Attendant	0010	113	G03S03	26,234.00	0.00	(26,234.00)
1100	Supervisor III	0014	113	G13S01	60,966.00	0.00	(60,966.00)
1100	Maintenance I	0016	113	G03S03	31,689.00	0.00	(31,689.00)
1100	Accounts Payable Specialist III	0026	113	G10S08	0.00	50,399.00	50,399.00
1100	Coordinator I	0027	113	G09S01	0.00	37,548.00	37,548.00
1100	Crew Leader I	0028	113	G07S01	0.00	32,192.00	32,192.00
1100	Crew Leader I	0029	113	G07S01	0.00	32,192.00	32,192.00
1100	Inventory Specialist I	0030	113	G06S01	0.00	29,807.00	29,807.00
					153,656.00	182,138.00	28,482.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-432-00-124-001-0-	113	PCT4 SANITATION-	REG F/T EMPLOYEES	$17,132.85
9-1100-432-00-124-001-0-	211	PCT4 SANITATION-	HEALTH INSURANCE	$4,446.53
9-1100-432-00-124-001-0-	212	PCT4 SANITATION-	LIFE INSURANCE	$26.20
9-1100-432-00-124-001-0-	220	PCT4 SANITATION-	FICA	$1,310.66
9-1100-432-00-124-001-0-	230	PCT4 SANITATION-	RETIREMENT	$2,081.64
9-1100-432-00-124-001-0-	250	PCT4 SANITATION-	UNEMPLOYMENT COMP	$102.80
9-1100-432-00-124-001-0-	260	PCT4 SANITATION-	WORKER'S COMP	$736.71
			2019 Budgetary Impact	$25,837.39

2020 Budgetary Impact: $42,952.61

Possible Funding Sources:

Comments:

Hidalgo Co. Budget Office
2/3/2005