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, August 27, 2019** **Agenda Item:** **71913**

Summary of request/proposal:
Pct2 Sanitation (1100)-
Approval of the following personnel actions, effective 09/02/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0015	113	G03S04	26,234.00	0.00	(26,234.00)
1100	Equipment Operator II	0010	113	G08S04	38,547.00	0.00	(38,547.00)
					64,781.00	0.00	(64,781.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1100-432-00-122-001-0-	113	PCT2 SANITATION-	REG F/T EMPLOYEES	($21,593.67)
9-1100-432-00-122-001-0-	211	PCT2 SANITATION-	HEALTH INSURANCE	($4,928.00)
9-1100-432-00-122-001-0-	212	PCT2 SANITATION-	LIFE INSURANCE	($29.04)
9-1100-432-00-122-001-0-	220	PCT2 SANITATION-	FICA	($1,651.92)
9-1100-432-00-122-001-0-	230	PCT2 SANITATION-	RETIREMENT	($2,623.63)
9-1100-432-00-122-001-0-	250	PCT2 SANITATION-	UNEMPLOYMENT COMP	($129.56)
9-1100-432-00-122-001-0-	260	PCT2 SANITATION-	WORKER'S COMP	($92.85)
			2019 Budgetary Impact	($31,048.67)

Possible Funding Sources: **Cost Savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, August 27, 2019** **Agenda Item:** **71913**

Summary of request/proposal:
Pct2 Rd Maint (1200)-
Approval of the following personnel actions, effective 09/02/2019:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Maintenance I	0106	113	G03S04	0.00	26,234.00	26,234.00
1200	Equipment Operator II	0107	113	G08S04	0.00	38,547.00	38,547.00
					0.00	64,781.00	64,781.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
9-1200-431-00-122-006-0-	113	PCT2 RD MAINT-	REG F/T EMPLOYEES	$21,593.67
9-1200-431-00-122-006-0-	211	PCT2 RD MAINT-	HEALTH INSURANCE	$2,464.00
9-1200-431-00-122-006-0-	212	PCT2 RD MAINT-	LIFE INSURANCE	$14.52
9-1200-431-00-122-006-0-	220	PCT2 RD MAINT-	FICA	$1,651.92
9-1200-431-00-122-006-0-	230	PCT2 RD MAINT-	RETIREMENT	$2,623.63
9-1200-431-00-122-006-0-	250	PCT2 RD MAINT-	UNEMPLOYMENT COMP	$129.56
9-1200-431-00-122-006-0-	260	PCT2 RD MAINT-	WORKER'S COMP	$1,485.64
			2019 Budgetary Impact	$29,962.94

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005