

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: Raul Silguero Jr., Budget Officer
 CC Date: Tuesday, January 19, 2010

Agenda Item: 19302

Summary of request/proposal:

Commissioner Pct. 3 is requesting approval of deletions, creations, reclassifications, and transfer employees of various regular full-time positions from one department to another. Reviewed and recommended by reclassification committee, as per section 3.22 of the Civil Service Commission Rules.

PCT. 3 SANITATION (1100):

Fund	Current/ Extended Position	New Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
1100	HEAVY EQUIPMENT OPERATOR III	-	0003	113	\$28,000.00	\$0.00	(\$28,000.00)
1100	HEAVY EQUIPMENT OPERATOR III	-	0010	113	\$33,600.00	\$0.00	(\$33,600.00)
1100	TRUCK DRIVER III	-	0022	113	\$28,000.00	\$0.00	(\$28,000.00)
1100		MAINTENANCE I	0032	113	\$0.00	\$28,000.00	\$28,000.00
1100		III	0033	113	\$0.00	\$28,000.00	\$28,000.00
1100		MAINTENANCE III	0034	113	\$0.00	\$28,000.00	\$28,000.00
1100	HEAVY EQUIPMENT OPERATOR III	SUPERVISOR	0006	113	\$30,000.00	\$30,000.00	\$0.00
1100	HEAVY EQUIPMENT OPERATOR III	TRUCK DRIVER III	0009	113	\$28,000.00	\$28,000.00	\$0.00
1100	HEAVY EQUIPMENT OPERATOR III	TRUCK DRIVER III	0011	113	\$32,000.00	\$32,000.00	\$0.00
TOTAL:					\$179,600.00	\$174,000.00	(\$5,600.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-432-00-123-001-0 113	SANITATION PCT. 3 - REG F/T EMPLOYEES	(\$5,342.53)
0-1100-432-00-123-001-0 211	SANITATION PCT. 3 - HEALTH INSURANCE	\$0.00
0-1100-432-00-123-001-0 212	SANITATION PCT. 3 - LIFE INSURANCE	\$0.00
0-1100-432-00-123-001-0 220	SANITATION PCT. 3 - FICA	(\$408.70)
0-1100-432-00-123-001-0 230	SANITATION PCT. 3 - RETIREMENT	(\$508.61)
0-1100-432-00-123-001-0 250	SANITATION PCT. 3 - UNEMPLOYMENT COMP	(\$26.71)
0-1100-432-00-123-001-0 260	SANITATION PCT. 3 - WORKER'S COMP	\$0.00
2010 Budgetary Impact		(\$6,286.55)

2011 Budgetary Impact: (\$6,589.52)

PCT. 3 P/U RD (1203):

Fund	Current/ Extended Position	New Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
1203	HEAVY EQUIPMENT OPERATOR III	-	0021	113	\$28,000.00	\$0.00	(\$28,000.00)
1203	HEAVY EQUIPMENT OPERATOR III	-	0028	113	\$28,000.00	\$0.00	(\$28,000.00)
1203	MAINTENANCE II	-	0048	113	\$28,000.00	\$0.00	(\$28,000.00)
1203		HEAVY EQUIPMENT OPERATOR III	0074	113	\$0.00	\$28,000.00	\$28,000.00
1203		HEAVY EQUIPMENT OPERATOR III	0075	113	\$0.00	\$33,600.00	\$33,600.00
1203		TRUCK DRIVER III	0076	113	\$0.00	\$28,000.00	\$28,000.00
1203	MAINTENANCE III	SUPERVISOR	0024	113	\$35,700.00	\$35,700.00	\$0.00
TOTAL:					\$119,700.00	\$125,300.00	\$5,600.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1203-431-00-123-005-0 113	PCT. 3 P/U RD - REG F/T EMPLOYEES	\$5,342.53
0-1203-431-00-123-005-0 211	PCT. 3 P/U RD - HEALTH INSURANCE	\$0.00
0-1203-431-00-123-005-0 212	PCT. 3 P/U RD - LIFE INSURANCE	\$0.00
0-1203-431-00-123-005-0 220	PCT. 3 P/U RD - FICA	\$408.70
0-1203-431-00-123-005-0 230	PCT. 3 P/U RD - RETIREMENT	\$508.61
0-1203-431-00-123-005-0 250	PCT. 3 P/U RD - UNEMPLOYMENT COMP	\$26.71
0-1203-431-00-123-005-0 260	PCT. 3 P/U RD - WORKER'S COMP	\$0.00
2010 Budgetary Impact		\$6,286.55

2011 Budgetary Impact: \$6,589.52

Possible Funding Sources: SANITATION PCT. 3 FUNDS

Budget Office Recommendation:

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Fund	Current/ Extended Position	New Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
1213	MAINTENANCE I	-	0009	113	\$28,000.00	\$0.00	(\$28,000.00)
1213		HEAVY EQUIPMENT OPERATOR III	0017	113	\$0.00	\$28,000.00	\$28,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
0-1213-452-00-123-008-0-	113	PCT. 3 PARKS - REG F/T EMPLOYEES	\$0.00
0-1213-452-00-123-008-0-	211	PCT. 3 PARKS - HEALTH INSURANCE	\$0.00
0-1213-452-00-123-008-0-	212	PCT. 3 PARKS - LIFE INSURANCE	\$0.00
0-1213-452-00-123-008-0-	220	PCT. 3 PARKS - FICA	\$0.00
0-1213-452-00-123-008-0-	230	PCT. 3 PARKS - RETIREMENT	\$0.00
0-1213-452-00-123-008-0-	250	PCT. 3 PARKS - UNEMPLOYMENT COMP	\$0.00
0-1213-452-00-123-008-0-	260	PCT. 3 PARKS - WORKER'S COMP	\$0.00
2010 Budgetary Impact			\$0.00

2011 Budgetary Impact: \$0.00

Possible Funding Sources: NO BUDGETARY IMPACT

Budget Office Recommendation:
