

**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, July 12, 2011

Agenda Item: 27441

**Summary of request/proposal:**

**PCT. 1 SANITATION (1100):**

**Approval to delete the following full-time position:**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	TRUCK DRIVER III	0011	113	26,000.00	0.00	(26,000.00)
1100	MAINTENANCE II	0013	113	25,236.00	0.00	(25,236.00)
1100	TRUCK DRIVER III	0024	113	25,000.00	0.00	(25,000.00)
1100	ACCOUNTS PAYABLE SPECIALIST I	0033	113	0.00	28,231.00	28,231.00
				76,236.00	28,231.00	(48,005.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-432-00-121-001-0- 113	SANITATION PCT.1 - REG F/T EMPLOYEES	(\$22,894.69)
1-1100-432-00-121-001-0- 211	SANITATION PCT.1 - HEALTH INSURANCE	(\$3,433.84)
1-1100-432-00-121-001-0- 212	SANITATION PCT.1 - LIFE INSURANCE	(\$25.76)
1-1100-432-00-121-001-0- 220	SANITATION PCT.1 - FICA	(\$1,751.44)
1-1100-432-00-121-001-0- 230	SANITATION PCT.1 - RETIREMENT	(\$2,197.89)
1-1100-432-00-121-001-0- 250	SANITATION PCT.1 - UNEMPLOYMENT COMP	(\$114.47)
1-1100-432-00-121-001-0- 260	SANITATION PCT.1 - WORKER'S COMP	\$0.00
	<b>2011 Budgetary Impact</b>	<b>(\$30,418.09)</b>

**2012 Budgetary Impact:** (\$63,779.89)

**Possible Funding Sources:** **NO BUDGETARY IMPACT.**

**Budget Office Recommendation:**


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 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, July 12, 2011

Agenda Item: 27441

**Summary of request/proposal:**

**PCT. 1 CRC (1100):**

**Approval to create the following full-time position:**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	OUTREACH MANAGER	0003	113	0.00	39,707.00	39,707.00
				0.00	39,707.00	39,707.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-466-00-121-050-0-	113	PCT.1 CRC - REG F/T EMPLOYEES	\$18,937.18
1-1100-466-00-121-050-0-	211	PCT.1 CRC - HEALTH INSURANCE	\$1,716.92
1-1100-466-00-121-050-0-	212	PCT.1 CRC - LIFE INSURANCE	\$12.88
1-1100-466-00-121-050-0-	220	PCT.1 CRC - FICA	\$1,448.69
1-1100-466-00-121-050-0-	230	PCT.1 CRC - RETIREMENT	\$1,817.97
1-1100-466-00-121-050-0-	250	PCT.1 CRC - UNEMPLOYMENT COMP	\$94.69
1-1100-466-00-121-050-0-	260	PCT.1 CRC - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>\$24,028.33</b>

**2012 Budgetary Impact: \$50,382.00**

**Possible Funding Sources:**

**SANITATION PCT. 1 FUNDS**

(PENDING APPROVAL OF INTERDEPARTMENTAL TRANSFER)

**Budget Office Recommendation:**


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, July 12, 2011

Agenda Item: 27441

Summary of request/proposal:

**PCT. 1 RD MAINTENANCE (1200):**

**Approval to delete and/or create the following full-time position:**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	PAVING SUPERVISOR	0013	113	38,098.00	0.00	(38,098.00)
1200	MAINTENANCE I	0052	113	25,236.00	0.00	(25,236.00)
1200	TRUCK DRIVER III	0108	113	0.00	30,489.00	30,489.00
1200	HEAVY EQUIPMENT OPERATOR III	0109	113	0.00	29,458.00	29,458.00
1200	TRUCK DRIVER III	0110	113	0.00	30,489.00	30,489.00
1200	CREW LEADER II	0111	113	0.00	38,500.00	38,500.00
1200	CREW LEADER II	0112	113	0.00	38,500.00	38,500.00
1200	CREW LEADER I	0113	113	0.00	31,520.00	31,520.00
1200	TRUCK DRIVER III	0114	113	0.00	30,489.00	30,489.00
				63,334.00	229,445.00	166,111.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-121-005-0- 113	PCT.1 RD. MAINT.- REG F/T EMPLOYEES	\$68,999.95
1-1200-431-00-121-005-0- 211	PCT.1 RD. MAINT.- HEALTH INSURANCE	\$7,476.90
1-1200-431-00-121-005-0- 212	PCT.1 RD. MAINT.- LIFE INSURANCE	\$56.10
1-1200-431-00-121-005-0- 220	PCT.1 RD. MAINT.- FICA	\$5,278.50
1-1200-431-00-121-005-0- 230	PCT.1 RD. MAINT.- RETIREMENT	\$6,624.00
1-1200-431-00-121-005-0- 250	PCT.1 RD. MAINT.- UNEMPLOYMENT COMP	\$345.00
1-1200-431-00-121-005-0- 260	PCT.1 RD. MAINT.- WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>\$88,780.45</b>

**2012 Budgetary Impact: \$213,730.71**

Possible Funding Sources:

- \* PCT. 1 ADMINISTRATION FUNDS FROM LAPSED SALARIES  
(PENDING APPROVAL OF INTERDEPARTMENTAL TRANSFER)
- \* ADDITIONAL FUNDS AVAILABLE FROM LAPSED SALARIES UNDER  
RD. MAINT. FOR VARIOUS VACANT POSITIONS

Budget Office Recommendation:
