

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: 27454

Summary of request/proposal:

PCT. 1 ADMINISTRATION (1200):

Approval to create the following full-time position:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	CLERK IV	0011	113	0.00	35,500.00	35,500.00
1200	ADMINISTRATIVE ASSISTANT IV	0012	113	0.00	48,000.00	48,000.00
1200	CLERK	0013	113	0.00	27,500.00	27,500.00
1200	CALL CENTER MANAGER	0014	113	0.00	51,000.00	51,000.00
1200	ADMINISTRATIVE ASSISTANT III	0015	113	0.00	36,000.00	36,000.00
1200	CLERK	0016	113	0.00	27,500.00	27,500.00
				0.00	225,500.00	225,500.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-121-004-0-	113	PCT. 1 ADM. - REG F/T EMPLOYEES	\$107,546.15
1-1200-431-00-121-004-0-	211	PCT. 1 ADM. - HEALTH INSURANCE	\$10,301.52
1-1200-431-00-121-004-0-	212	PCT. 1 ADM. - LIFE INSURANCE	\$77.28
1-1200-431-00-121-004-0-	220	PCT. 1 ADM. - FICA	\$8,227.28
1-1200-431-00-121-004-0-	230	PCT. 1 ADM. - RETIREMENT	\$10,324.43
1-1200-431-00-121-004-0-	250	PCT. 1 ADM. - UNEMPLOYMENT COMP	\$537.73
1-1200-431-00-121-004-0-	260	PCT. 1 ADM. - WORKER'S COMP	\$0.00
		2011 Budgetary Impact	\$137,014.39

2012 Budgetary Impact: \$287,288.25

Possible Funding Sources: CO. WIDE ADMINISTRATION - CONTINGENCY

Budget Office Recommendation:

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

Agenda Item: 27454

Summary of request/proposal:

PCT. 1 ROAD MAINTENANCE(1200):
Approval to create the following full-time position:

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	MAINTENANCE III	0115	113	0.00	38,000.00	38,000.00
				0.00	38,000.00	38,000.00

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	\$18,123.08
1-1200-431-00-121-005-0-	211	PCT. 1 RD MAINT. - HEALTH INSURANCE	\$1,716.92
1-1200-431-00-121-005-0-	212	PCT. 1 RD MAINT. - LIFE INSURANCE	\$12.88
1-1200-431-00-121-005-0-	220	PCT. 1 RD MAINT. - FICA	\$1,386.42
1-1200-431-00-121-005-0-	230	PCT. 1 RD MAINT. - RETIREMENT	\$1,739.82
1-1200-431-00-121-005-0-	250	PCT. 1 RD MAINT. - UNEMPLOYMENT COMP	\$90.62
1-1200-431-00-121-005-0-	260	PCT. 1 RD MAINT. - WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$23,069.74

2012 Budgetary Impact: \$48,372.00

Possible Funding Sources: CO. WIDE ADMINISTRATION - CONTINGENCY

Budget Office Recommendation:
