

**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 02, 2011

Agenda Item: 27707

**Summary of request/proposal:**

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

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

| Fund | Position                      | Slot# | Obj | Current Budgeted |                      | Total Requested |
|------|-------------------------------|-------|-----|------------------|----------------------|-----------------|
|      |                               |       |     | Salary           | Adjustment Requested |                 |
| 1200 | HEAVY EQUIPMENT OPERATOR III  | 0020  | 113 | 34,167.00        | 0.00                 | (34,167.00)     |
| 1200 | MAINTENANCE III               | 0021  | 113 | 34,167.00        | 0.00                 | (34,167.00)     |
| 1200 | HEAVY EQUIPMENT OPERATOR III  | 0045  | 113 | 26,607.00        | 0.00                 | (26,607.00)     |
| 1200 | TRUCK DRIVER III              | 0047  | 113 | 26,334.00        | 0.00                 | (26,334.00)     |
| 1200 | TRUCK DRIVER III              | 0050  | 113 | 26,000.00        | 0.00                 | (26,000.00)     |
| 1200 | HEAVY EQUIPMENT OPERATOR I    | 0054  | 113 | 25,033.00        | 0.00                 | (25,033.00)     |
| 1200 | ACCOUNTS PAYABLE SPECIALIST I | 0116  | 113 | 0.00             | 28,231.00            | 28,231.00       |
| 1200 | MECHANIC II                   | 0117  | 113 | 0.00             | 28,231.00            | 28,231.00       |
| 1200 | TRAFFIC CONTROL SUPERVISOR    | 0118  | 113 | 0.00             | 37,000.00            | 37,000.00       |
| 1200 | TRUCK DRIVER II               | 0119  | 113 | 0.00             | 27,908.00            | 27,908.00       |
| 1200 | TRUCK DRIVER III              | 0120  | 113 | 0.00             | 29,458.00            | 29,458.00       |
| 1200 | TRUCK DRIVER II               | 0121  | 113 | 0.00             | 27,908.00            | 27,908.00       |
| 1200 | HEAVY EQUIPMENT OPERATOR III  | 0122  | 113 | 0.00             | 33,582.00            | 33,582.00       |
|      |                               |       |     | 172,308.00       | 212,318.00           | 40,010.00       |

**Budgetary Impact:**

| INCREASE/DECREASE<br>ACCOUNT NUMBER | ACCOUNT (OBJECT)<br>NAME             | AMOUNT      |
|-------------------------------------|--------------------------------------|-------------|
| 1-1200-431-00-121-005-0- 113        | PCT. 1 RD MAINT. - REG F/T EMPLOYEES | \$16,004.00 |
| 1-1200-431-00-121-005-0- 211        | PCT. 1 RD MAINT. - HEALTH INSURANCE  | \$1,440.00  |
| 1-1200-431-00-121-005-0- 212        | PCT. 1 RD MAINT. - LIFE INSURANCE    | \$10.80     |
| 1-1200-431-00-121-005-0- 220        | PCT. 1 RD MAINT. - FICA              | \$1,224.31  |
| 1-1200-431-00-121-005-0- 230        | PCT. 1 RD MAINT. - RETIREMENT        | \$1,536.38  |
| 1-1200-431-00-121-005-0- 250        | PCT. 1 RD MAINT. - UNEMPLOYMENT COMP | \$80.02     |
| 1-1200-431-00-121-005-0- 260        | PCT. 1 RD MAINT. - WORKER'S COMP     | \$0.00      |
| 2011 Budgetary Impact               |                                      | \$20,295.51 |

**2012 Budgetary Impact: \$50,738.78**

**Possible Funding Sources: RD. MAINT. FUNDS**  
 (AVAILABLE FUNDS IN LAPSED SALARIES)

**Comments:**

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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, August 02, 2011

Agenda Item: 27707

**Summary of request/proposal:**

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

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

| Fund | Position                   | Slot# | Obj | Current Budgeted |                      | Total Requested |
|------|----------------------------|-------|-----|------------------|----------------------|-----------------|
|      |                            |       |     | Salary           | Adjustment Requested |                 |
| 1100 | HEAVY EQUIPMENT OPERATOR I | 0009  | 113 | 26,607.00        | 0.00                 | (26,607.00)     |
| 1100 | TRUCK DRIVER III           | 0023  | 113 | 0.00             | 29,458.00            | 29,458.00       |
| 1100 | TRAFFIC SPECIALIST I       | 0024  | 113 | 0.00             | 27,276.00            | 27,276.00       |
|      |                            |       |     |                  |                      |                 |
|      |                            |       |     |                  |                      |                 |
|      |                            |       |     | 26,607.00        | 56,734.00            | 30,127.00       |

**Budgetary Impact:**

| INCREASE/DECREASE<br>ACCOUNT NUMBER | ACCOUNT (OBJECT)<br>NAME         | AMOUNT      |
|-------------------------------------|----------------------------------|-------------|
| 1-1100-452-00-121-013-0- 113        | PARKS PCT. 1 - REG F/T EMPLOYEES | \$11,471.43 |
| 1-1100-452-00-121-013-0- 211        | PARKS PCT. 1 - HEALTH INSURANCE  | \$1,370.77  |
| 1-1100-452-00-121-013-0- 212        | PARKS PCT. 1 - LIFE INSURANCE    | \$10.28     |
| 1-1100-452-00-121-013-0- 220        | PARKS PCT. 1 - FICA              | \$877.56    |
| 1-1100-452-00-121-013-0- 230        | PARKS PCT. 1 - RETIREMENT        | \$1,101.26  |
| 1-1100-452-00-121-013-0- 250        | PARKS PCT. 1 - UNEMPLOYMENT COMP | \$57.36     |
| 1-1100-452-00-121-013-0- 260        | PARKS PCT. 1 - WORKER'S COMP     | \$0.00      |
|                                     | 2011 Budgetary Impact            | \$14,888.66 |

**2012 Budgetary Impact: \$39,101.55**

**Possible Funding Sources:**

**\*\* CRC FUNDS**  
 (PENDING APPROVAL OF INTERDEPT. TRANSFER)

**Comments:**

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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, August 02, 2011

Agenda Item: 27707

**Summary of request/proposal:**

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

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

| Fund | Position                                 | Slot# | Obj | Current Budgeted |                      | Total Requested |
|------|--|-------|-----|------------------|----------------------|-----------------|
|      |  |       |     | Salary           | Adjustment Requested |                 |
| 1100 | COMMUNITY RESOURCE CENTER<br>COORDINATOR | 0001  | 113 | 32,000.00        | 0.00                 | (32,000.00)     |
|      |  |       |     |                  |                      |                 |
|      |  |       |     |                  |                      |                 |
|      |  |       |     |                  |                      |                 |
|      |  |       |     |                  |                      |                 |
|      |  |       |     | 32,000.00        | 0.00                 | (32,000.00)     |

**Budgetary Impact:**

| INCREASE/DECREASE<br>ACCOUNT NUMBER | ACCOUNT (OBJECT)<br>NAME       | AMOUNT        |
|-------------------------------------|--------------------------------|---------------|
| 1-1100-466-00-121-050-0- 113        | PCT. 1 CRC - REG F/T EMPLOYEES | (\$13,415.38) |
| 1-1100-466-00-121-050-0- 211        | PCT. 1 CRC - HEALTH INSURANCE  | (\$1,509.23)  |
| 1-1100-466-00-121-050-0- 212        | PCT. 1 CRC - LIFE INSURANCE    | (\$11.32)     |
| 1-1100-466-00-121-050-0- 220        | PCT. 1 CRC - FICA              | (\$1,026.28)  |
| 1-1100-466-00-121-050-0- 230        | PCT. 1 CRC - RETIREMENT        | (\$1,287.88)  |
| 1-1100-466-00-121-050-0- 250        | PCT. 1 CRC - UNEMPLOYMENT COMP | (\$67.08)     |
| 1-1100-466-00-121-050-0- 260        | PCT. 1 CRC - WORKER'S COMP     | \$0.00        |
|                                     | 2011 Budgetary Impact          | (\$17,317.17) |

**2012 Budgetary Impact: (\$41,307.00)**

**Possible Funding Sources:**

**NO BUDGETARY IMPACT**

(AVAILABLE FUNDS WILL BE TRANSFERRED TO PARKS - PENDING APPROVAL OF INTERDEPT. TRANSFER)

**Comments:**

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To: Commissioner' Court  
From: Sergio Cruz, Budget Officer  
CC Date: Tuesday, August 02, 2011

Agenda Item: 27707

**Summary of request/proposal:**

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

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

| Fund | Position  | Slot# | Obj | Current Budgeted |                      | Total Requested |
|------|-----------|-------|-----|------------------|----------------------|-----------------|
|      |           |       |     | Salary           | Adjustment Requested |                 |
| 1100 | CLERK III | 0028  | 113 | 23,993.00        | 0.00                 | (23,993.00)     |
|      |           |       |     |                  |                      |                 |
|      |           |       |     |                  |                      |                 |
|      |           |       |     |                  |                      |                 |
|      |           |       |     | 23,993.00        | 0.00                 | (23,993.00)     |

**Budgetary Impact:**

| INCREASE/DECREASE<br>ACCOUNT NUMBER | ACCOUNT (OBJECT)<br>NAME              | AMOUNT        |
|-------------------------------------|---------------------------------------|---------------|
| 1- 1100-432-00-121-001-0- 113       | SANITATION PCT. 1 - REG F/T EMPLOYEES | (\$10,058.60) |
| 1- 1100-432-00-121-001-0- 211       | SANITATION PCT. 1 - HEALTH INSURANCE  | (\$1,509.23)  |
| 1- 1100-432-00-121-001-0- 212       | SANITATION PCT. 1 - LIFE INSURANCE    | (\$11.32)     |
| 1- 1100-432-00-121-001-0- 220       | SANITATION PCT. 1 - FICA              | (\$769.48)    |
| 1- 1100-432-00-121-001-0- 230       | SANITATION PCT. 1 - RETIREMENT        | (\$965.63)    |
| 1- 1100-432-00-121-001-0- 250       | SANITATION PCT. 1 - UNEMPLOYMENT COMP | (\$50.29)     |
| 1- 1100-432-00-121-001-0- 260       | SANITATION PCT. 1 - WORKER'S COMP     | \$0.00        |
|                                     | 2011 Budgetary Impact                 | (\$13,364.55) |

**2012 Budgetary Impact: (\$31,878.76)**

**Possible Funding Sources: NO BUDGETARY IMPACT**

**Comments:**

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