

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 09, 2011

Agenda Item: 27840

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	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
				138,141.00	178,736.00	40,595.00

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	\$15,457.33
1-1200-431-00-121-005-0- 211	PCT. 1 RD MAINT. - HEALTH INSURANCE	\$1,370.77
1-1200-431-00-121-005-0- 212	PCT. 1 RD MAINT. - LIFE INSURANCE	\$10.28
1-1200-431-00-121-005-0- 220	PCT. 1 RD MAINT. - FICA	\$1,182.49
1-1200-431-00-121-005-0- 230	PCT. 1 RD MAINT. - RETIREMENT	\$1,483.90
1-1200-431-00-121-005-0- 250	PCT. 1 RD MAINT. - UNEMPLOYMENT COMP	\$77.29
1-1200-431-00-121-005-0- 260	PCT. 1 RD MAINT. - WORKER'S COMP	\$0.00
2011 Budgetary Impact		\$19,582.06

2012 Budgetary Impact: \$51,427.62

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

Comments:

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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 ACCOUNT NUMBER	ACCOUNT (OBJECT) 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)

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Agenda Item: 27840

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 COORDINATOR	0001	113	32,000.00	0.00	(32,000.00)
				32,000.00	0.00	(32,000.00)

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	(\$12,800.00)
1-1100-466-00-121-050-0-	211	PCT. 1 CRC - HEALTH INSURANCE	(\$1,440.00)
1-1100-466-00-121-050-0-	212	PCT. 1 CRC - LIFE INSURANCE	(\$10.80)
1-1100-466-00-121-050-0-	220	PCT. 1 CRC - FICA	(\$979.20)
1-1100-466-00-121-050-0-	230	PCT. 1 CRC - RETIREMENT	(\$1,228.80)
1-1100-466-00-121-050-0-	250	PCT. 1 CRC - UNEMPLOYMENT COMP	(\$64.00)
1-1100-466-00-121-050-0-	260	PCT. 1 CRC - WORKER'S COMP	\$0.00
2011 Budgetary Impact			(\$16,522.80)

2012 Budgetary Impact: (\$41,307.00)

Possible Funding Sources:

NO BUDGETARY IMPACT

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

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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 ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-432-00-121-001-0- 113	SANITATION PCT. 1 - REG F/T EMPLOYEES	(\$9,597.20)
1-1100-432-00-121-001-0- 211	SANITATION PCT. 1 - HEALTH INSURANCE	(\$1,440.00)
1-1100-432-00-121-001-0- 212	SANITATION PCT. 1 - LIFE INSURANCE	(\$10.80)
1-1100-432-00-121-001-0- 220	SANITATION PCT. 1 - FICA	(\$734.19)
1-1100-432-00-121-001-0- 230	SANITATION PCT. 1 - RETIREMENT	(\$921.33)
1-1100-432-00-121-001-0- 250	SANITATION PCT. 1 - UNEMPLOYMENT COMP	(\$47.99)
1-1100-432-00-121-001-0- 260	SANITATION PCT. 1 - WORKER'S COMP	\$0.00
	2011 Budgetary Impact	(\$12,751.51)

2012 Budgetary Impact: (\$31,878.76)

Possible Funding Sources: **NO BUDGETARY IMPACT**

Comments:
