

**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, November 01, 2011

Agenda Item: 29301

Summary of request/proposal:

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

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

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	TRUCK DRIVER III	0011	113	25,032.00	0.00	(25,032.00)
1100	HEAVY EQUIPMENT OPERATOR II	0015	113	23,635.00	0.00	(23,635.00)
<b>TOTAL:</b>				<b>48,667.00</b>	<b>0.00</b>	<b>(48,667.00)</b>

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	(\$8,235.95)
1-1100-452-00-121-013-0-	211	PARKS PCT. 1 - HEALTH INSURANCE	(\$1,218.46)
1-1100-452-00-121-013-0-	212	PARKS PCT. 1 - LIFE INSURANCE	(\$9.14)
1-1100-452-00-121-013-0-	220	PARKS PCT. 1 - FICA	(\$630.05)
1-1100-452-00-121-013-0-	230	PARKS PCT. 1 - RETIREMENT	(\$790.65)
1-1100-452-00-121-013-0-	250	PARKS PCT. 1 - UNEMPLOYMENT COMP	(\$41.18)
1-1100-452-00-121-013-0-	260	PARKS PCT. 1 - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>(\$10,925.43)</b>

2012 Budgetary Impact: (\$60,932.40)

Possible Funding Sources:

**COST SAVINGS - AVAILABLE FUNDS TRANSFERRED TO  
 SANITATION, PENDING APPROVAL OF INTRADEPT. TRANSFER**

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	SUPERVISOR	0034	113	0.00	37,969.00	37,969.00
<b>TOTAL:</b>				<b>0.00</b>	<b>37,969.00</b>	<b>37,969.00</b>

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-432-00-121-001-0-	113	PCT. 1 SANITATION - REG F/T EMPLOYEES	\$6,425.52
1-1100-432-00-121-001-0-	211	PCT. 1 SANITATION - HEALTH INSURANCE	\$609.23
1-1100-432-00-121-001-0-	212	PCT. 1 SANITATION - LIFE INSURANCE	\$4.57
1-1100-432-00-121-001-0-	220	PCT. 1 SANITATION - FICA	\$491.55
1-1100-432-00-121-001-0-	230	PCT. 1 SANITATION - RETIREMENT	\$616.85
1-1100-432-00-121-001-0-	250	PCT. 1 SANITATION - UNEMPLOYMENT COMP	\$32.13
1-1100-432-00-121-001-0-	260	PCT. 1 SANITATION - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>			<b>\$8,179.85</b>

2012 Budgetary Impact: 44,708.50

Possible Funding Sources:

**PARK FUNDS**

Comments:

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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, November 01, 2011

Agenda Item: 29301

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	TRAFFIC CONTROL SPECIALIST I	0028	113	33,619.00	0.00	(33,619.00)
1200	MAINTENANCE I	0058	113	23,635.00	0.00	(23,635.00)
1200	TIRE REPAIR	0074	113	24,000.00	0.00	(24,000.00)
1200	SUPERVISOR	0124	113	0.00	37,969.00	37,969.00
1200	CREW LEADER II	0125	113	0.00	40,375.00	40,375.00
<b>TOTAL:</b>				<b>81,254.00</b>	<b>78,344.00</b>	<b>(2,910.00)</b>

Budgetary Impact:

40,375.00

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-121-005-0- 113	PCT. 1 RD MAINT. - REG F/T EMPLOYEES	(\$492.46)
1-1200-431-00-121-005-0- 211	PCT. 1 RD MAINT. - HEALTH INSURANCE	(\$609.23)
1-1200-431-00-121-005-0- 212	PCT. 1 RD MAINT. - LIFE INSURANCE	(\$4.57)
1-1200-431-00-121-005-0- 220	PCT. 1 RD MAINT. - FICA	(\$37.67)
1-1200-431-00-121-005-0- 230	PCT. 1 RD MAINT. - RETIREMENT	(\$47.28)
1-1200-431-00-121-005-0- 250	PCT. 1 RD MAINT. - UNEMPLOYMENT COMP	(\$2.46)
1-1200-431-00-121-005-0- 260	PCT. 1 RD MAINT. - WORKER'S COMP	\$0.00
<b>2011 Budgetary Impact</b>		<b>(\$1,193.67)</b>

2012 Budgetary Impact: (\$14,307.53)

Possible Funding Sources: **NO BUDGETARY IMPACT - COST SAVINGS**

Comments:


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**Summary of request/proposal:**

**PCT. 1 DRAINAGE IMPROVEMENT PROJECT (1200):**  
**Approval to delete and/or create the following full-time positions:**

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	BACKHOE - HEAVY EQUIPMENT OPERATOR	0006	113	31,500.00	0.00	(31,500.00)
1200	LABORER - DRAINAGE/ CONSTRUCTION	0012	113	22,000.00	0.00	(22,000.00)
1200	SUPERVISOR	0017	113	0.00	37,969.00	37,969.00
<b>TOTAL:</b>				<b>53,500.00</b>	<b>37,969.00</b>	<b>(15,531.00)</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1200-431-00-121-052-0- 113	Pct. 1 DRAIN. IMPRV PR REG F/T EMPLOYEES	(\$2,628.32)
1-1200-431-00-121-052-0- 211	Pct. 1 DRAIN. IMPRV PR HEALTH INSURANCE	(\$609.23)
1-1200-431-00-121-052-0- 212	Pct. 1 DRAIN. IMPRV PR LIFE INSURANCE	(\$4.57)
1-1200-431-00-121-052-0- 220	Pct. 1 DRAIN. IMPRV PR FICA	(\$201.07)
1-1200-431-00-121-052-0- 230	Pct. 1 DRAIN. IMPRV PR RETIREMENT	(\$252.32)
1-1200-431-00-121-052-0- 250	Pct. 1 DRAIN. IMPRV PR UNEMPLOYMENT COMP	(\$13.14)
1-1200-431-00-121-052-0- 260	Pct. 1 DRAIN. IMPRV PR WORKER'S COMP	\$0.00
	<b>2011 Budgetary Impact</b>	<b>(\$3,708.65)</b>

**2012 Budgetary Impact:** (\$21,914.76)

**Possible Funding Sources:** **NO BUDGETARY IMPACT - COST SAVINGS**

**Comments:**
