

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: Thursday, December 29, 2011

REVISED ON 12/28/2011

Agenda Item: 30090

Summary of request/proposal:

PCT. 1 RD MAINTENANCE (1200):

Approval to delete and/or create the following full-time/part-time positions, effective 01/01/2012:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested	
1200	MAINTENANCE III	0023	113	34,167.00	34,167.00	0.00	NO ACTION
1200	MAINTENANCE II	0042	113	27,562.00	0.00	(27,562.00)	
1200	TRUCK DRIVER III	0048	113	26,000.00	0.00	(26,000.00)	
1200	MAINTENANCE III	0073	113	33,600.00	0.00	(33,600.00)	
1200	CLERK I	0099	113	21,164.00	0.00	(21,164.00)	
1200	MAINTENANCE II	0126	113	0.00	21,653.00	21,653.00	
1200	MAINTENANCE II	0127	113	0.00	21,653.00	21,653.00	
1200	MAINTENANCE II	0128	113	0.00	21,653.00	21,653.00	
1200	MAINTENANCE II	0129	113	0.00	0.00	0.00	NO ACTION
1200	MAINTENANCE II	0130	113	0.00	0.00	0.00	NO ACTION
1200	CLERK I (part-time)	0131	114	0.00	0.00	0.00	NO ACTION
				142,493.00	99,126.00	(43,367.00)	

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-121-005-0- 113	PCT 1 ROAD MAINT.- REG F/T EMPLOYEES	(\$43,367.00)
2-1200-431-00-121-005-0- 114	PCT 1 ROAD MAINT.- REG P/T EMPLOYEE	\$0.00
2-1200-431-00-121-005-0- 211	PCT 1 ROAD MAINT.- HEALTH INSURANCE	(\$4,164.00)
2-1200-431-00-121-005-0- 212	PCT 1 ROAD MAINT.- LIFE INSURANCE	(\$27.00)
2-1200-431-00-121-005-0- 220	PCT 1 ROAD MAINT.- FICA	(\$3,317.58)
2-1200-431-00-121-005-0- 230	PCT 1 ROAD MAINT.- RETIREMENT	(\$4,315.02)
2-1200-431-00-121-005-0- 250	PCT 1 ROAD MAINT.- UNEMPLOYMENT COMP	(\$216.84)
2-1200-431-00-121-005-0- 260	PCT 1 ROAD MAINT.- WORKER'S COMP	\$0.00
2012 Budgetary Impact		(\$55,407.44)

2013 Budgetary Impact: (\$55,407.44)

Possible Funding Sources: NO BUDGETARY IMPACT (COST SAVINGS)

Comments:

**HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE**

2-1200-431-00-121-005-0

PCT 1 ROAD MAINTENANCE

AI - 30090

REVISED ON 12/28/11

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2011 GRADE & STEP SALARY	2011 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2011 ACTUAL TOTAL COMPENSATION
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
0012	113	SP/PROJ COORD				\$39,322.00	\$39,322.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$39,322.00
0019	113	TRUCK DRIVER I				\$34,167.00	\$34,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,167.00
0020	113	HEAVY EQUIPMENT OPERATOR III				\$34,167.00	\$34,167.00	\$1,440.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,607.00
0022	113	HEAVY EQUIPMENT OPERATOR I				\$34,167.00	\$34,167.00	\$1,020.00	\$0.00	\$0.00	\$0.00	\$0.00	\$35,187.00
0023	113	MAINTENANCE III				\$34,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0024	113	MAINTENANCE II				\$34,167.00	\$28,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,000.00
0025	113	MAINTENANCE III				\$34,167.00	\$34,167.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$34,167.00
0029	113	MECHANIC II				\$32,578.00	\$32,578.00	\$480.00	\$0.00	\$0.00	\$0.00	\$0.00	\$33,058.00
0030	113	HEAVY EQUIPMENT OPERATOR II				\$31,771.00	\$31,771.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,771.00
0031	113	MAINTENANCE III				\$31,190.00	\$31,190.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,190.00
0036	113	HEAVY EQUIPMENT OPERATOR II				\$29,852.00	\$23,169.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,169.00
0037	113	MAINTENANCE II				\$29,852.00	\$26,201.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,201.00
0038	113	HEAVY EQUIPMENT OPERATOR II				\$29,852.00	\$29,852.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,852.00
0039	113	TRUCK DRIVER III				\$29,031.00	\$29,031.00	\$300.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,331.00
0041	113	TRUCK DRIVER III				\$28,026.00	\$28,026.00	\$960.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,986.00
		DELETE THE FOLLOWING:											
0042	113	MAINTENANCE II				\$27,562.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0043	113	TRUCK DRIVER III				\$27,562.00	\$27,562.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,562.00
0044	113	TRUCK DRIVER I				\$26,607.00	\$26,607.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,607.00
0046	113	HEAVY EQUIPMENT OPERATOR I				\$26,334.00	\$26,334.00	\$600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$26,934.00
		DELETE THE FOLLOWING:											
0048	113	TRUCK DRIVER III				\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0049	113	TRUCK DRIVER III				\$26,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0053	113	MAINTENANCE I				\$25,236.00	\$21,635.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$21,635.00
0055	113	DATA ENTRY CLERK				\$23,988.00	\$23,988.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,988.00
0056	113	TRUCK DRIVER III				\$23,985.00	\$23,985.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,985.00
0057	113	MAINTENANCE I				\$23,635.00	\$23,114.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,114.00
		DELETE THE FOLLOWING:											

**HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE**

2-1200-431-00-121-005-0

PCT 1 ROAD MAINTENANCE

AI - 30090

REVISED ON 12/28/11

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2011 GRADE & STEP SALARY	2011 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2011 ACTUAL TOTAL COMPENSATION	
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119		
0073	113	MAINTENANCE III				\$33,600.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	
0078	113	DIESEL MECHANIC				\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
0080	113	MATERIAL MANAGEMENT MANAGER				\$40,000.00	\$40,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,000.00
0085	113	EXECUTIVE ASST				\$59,568.00	\$59,568.00	\$0.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$0.00	\$64,568.00
0090	113	ADMINISTRATIVE ASSISTANT V	0	0	\$0.00	\$49,000.00	\$49,000.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$49,540.00
0091	113	DIRECTOR OF ROAD & BRIDGE	0	0	\$0.00	\$70,000.00	\$65,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,000.00
0093	113	HEAVY EQUIPMENT OPERATOR II	0	0	\$0.00	\$25,256.00	\$25,256.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$25,256.00
0095	113	MAINTENANCE III	0	0	\$0.00	\$23,993.00	\$23,993.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,993.00
0096	113	TRAFFIC SPECIALIST I	0	0	\$0.00	\$20,049.00	\$20,049.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,049.00
0097	113	TRAFFIC SPECIALIST I	0	0	\$0.00	\$20,049.00	\$20,049.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$20,049.00
		DELETE THE FOLLOWING:												
0099	113	CLERK I	0	0	\$0.00	\$21,164.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0100	113	CLERK III	0	0	\$0.00	\$23,993.00	\$23,993.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$23,993.00
0101	113	CREW LEADER II	0	0	\$0.00	\$42,000.00	\$39,500.00	\$540.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,040.00
0102	113	SUPERVISOR	0	0	\$0.00	\$36,766.00	\$36,766.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$36,766.00
0103	113	ASSET MANAGEMENT SUPERVISOR	0	0	\$0.00	\$52,254.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
0104	113	SHOP FOREMAN	0	0	\$0.00	\$42,000.00	\$42,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,000.00
0105	113	VECTOR SPECIALIST	0	0	\$0.00	\$32,051.00	\$32,051.00	\$780.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$32,831.00
0106	113	CREW LEADER II	0	0	\$0.00	\$41,578.00	\$41,578.00	\$1,080.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$42,658.00
0107	113	SAFETY COORDINATOR	0	0	\$0.00	\$38,000.00	\$38,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,000.00
0108	113	TRUCK DRIVER III	0	0	\$0.00	\$30,489.00	\$30,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,489.00
0109	113	HEAVY EQUIPMENT OPERATOR III	0	0	\$0.00	\$29,458.00	\$29,458.00	\$360.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,818.00
0110	113	TRUCK DRIVER III	0	0	\$0.00	\$30,489.00	\$29,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,458.00
0111	113	CREW LEADER II	0	0	\$0.00	\$38,500.00	\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00
0112	113	CREW LEADER II	0	0	\$0.00	\$38,500.00	\$38,500.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,500.00
0113	113	CREW LEADER I	0	0	\$0.00	\$31,520.00	\$31,520.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$31,520.00
0114	113	TRUCK DRIVER III	0	0	\$0.00	\$30,489.00	\$30,489.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$30,489.00
0115	113	MAINTENANCE III	0	0	\$0.00	\$38,000.00	\$38,000.00	\$660.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$38,660.00
0116	113	ACCOUNTS PAYABLE SPECIALIST I	0	0	\$0.00	\$28,231.00	\$28,231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,231.00
0117	113	MECHANIC II	0	0	\$0.00	\$28,231.00	\$28,231.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$28,231.00
0118	113	TRAFFIC CONTROL SUPERVISOR	0	0	\$0.00	\$37,000.00	\$37,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,000.00

**HIDALGO COUNTY
COMMISSIONER COURT
2012 SALARY SCHEDULE**

2-1200-431-00-121-005-0

PCT 1 ROAD MAINTENANCE

AI - 30090

REVISED ON 12/28/11

Slot #	Obj Code	POSITION TITLE	GRADE	STEP	2011 GRADE & STEP SALARY	2011 APPROVED BUDGETED SALARY	ACTUAL SALARY	Other Allowances					2011 ACTUAL TOTAL COMPENSATION
								Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
0119	113	TRUCK DRIVER II	0	0	\$0.00	\$27,908.00	\$27,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,908.00
0120	113	TRUCK DRIVER III	0	0	\$0.00	\$29,458.00	\$29,458.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$29,458.00
0121	113	TRUCK DRIVER II	0	0	\$0.00	\$27,908.00	\$27,908.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$27,908.00
0122	113	RIGHT OF WAY AGENT V				\$64,066.00	\$64,066.00	\$1,380.00	\$0.00	\$0.00	\$0.00	\$0.00	\$65,446.00
0123	113	RIGHT OF WAY AGENT V	0	0	\$0.00	\$62,475.00	\$62,475.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$62,475.00
0124	113	SUPERVISOR	0	0	\$0.00	\$37,969.00	\$37,969.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$37,969.00
0125	113	CREW LEADER II	0	0	\$0.00	\$40,375.00	\$40,375.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$40,375.00
		CREATE THE FOLLOWING:											
0126	113	MAINTENANCE II	0	0	\$0.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0127	113	MAINTENANCE II	0	0	\$0.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0128	113	MAINTENANCE II	0	0	\$0.00	\$21,653.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
TOTAL					\$0.00	\$2,172,731.00	\$1,899,871.00	\$10,140.00	\$0.00	\$0.00	\$5,000.00	\$0.00	\$1,915,011.00

Approval of the above highlighted personnel actions.