

**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.

Agenda Item: **30216**

To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

**Summary of request/proposal:**

**COMMISSIONER PCT NO. 3- DRAIN IMP (1200):**

**Approval of the following deletions, creations and transfer of positions, effective 01/01/2012:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1200	PIPE LAYER/ FITTER	0013	113	-	-	27,000.00	-	-	0.00	(27,000.00)
1200	EXCAVATOR/ HEAVY EQUIPMENT OPERATOR	0009	113	-	-	40,425.00	-	-	0.00	(40,425.00)
1200	OFFICE CLERK	0016	113	-	-	0.00	-	-	29,040.00	29,040.00
1200	MAINTENANCE III	0017	113	-	-	0.00	-	-	28,000.00	28,000.00
1200	TRUCK DRIVER I	0018	113	-	-	0.00	-	-	32,000.00	32,000.00
			115	-	-	0.00	-	-	360.00	360.00
				<b>67,425.00</b>			<b>89,400.00</b>			<b>21,975.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT)	AMOUNT
2-1200-431-00-123-049-0- 113	PCT3 DRAIN IMI REG F/T EMPLOYEES	\$21,615.00
2-1200-431-00-123-049-0- 115	PCT3 DRAIN IMI LONGEVITY PAY	\$360.00
2-1200-431-00-123-049-0- 211	PCT3 DRAIN IMI HEALTH INSURANCE	\$4,164.00
2-1200-431-00-123-049-0- 212	PCT3 DRAIN IMI LIFE INSURANCE	\$27.00
2-1200-431-00-123-049-0- 220	PCT3 DRAIN IMI FICA	\$1,708.63
2-1200-431-00-123-049-0- 230	PCT3 DRAIN IMI RETIREMENT	\$2,222.33
2-1200-431-00-123-049-0- 250	PCT3 DRAIN IMI UNEMPLOYMENT COMP	\$111.68
2-1200-431-00-123-049-0- 260	PCT3 DRAIN IMI WORKER'S COMP	\$0.00
<b>2012 BUDGETARY IMPACT:</b>		<b>\$30,208.64</b>

**2013 Budgetary Impact: \$30,208.64**

**Possible Funding Sources: WITHIN DEPT'S BUDGET (EMERGENCY TRANSFER)**

**Comments:**


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Agenda Item: **30216**

To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Thursday, December 29, 2011

**Summary of request/proposal:**

**COMMISSIONER PCT NO. 3- SANITATION (1100):**

**Approval of the following deletions, creations and transfer of positions, effective 01/01/2012:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1100	TRUCK DRIVER III	0009	113	-	-	28,000.00	-	-	0.00	(28,000.00)
1100	MAINTENANCE I	0029	113	-	-	24,880.00	-	-	0.00	(24,880.00)
1100	TRUCK DRIVER III	0040	113	-	-	0.00	-	-	32,000.00	32,000.00
			115	-	-	0.00	-	-	900.00	900.00
						52,880.00			32,900.00	(19,980.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1100-432-00-123-001-0-	113	SANITAT. PCT.3- REG F/T EMPLOYEES	(\$20,880.00)
2-1100-432-00-123-001-0-	115	SANITAT. PCT.3- LONGEVITY	\$900.00
2-1100-432-00-123-001-0-	211	SANITAT. PCT.3- HEALTH INSURANCE	(\$4,164.00)
2-1100-432-00-123-001-0-	212	SANITAT. PCT.3- LIFE INSURANCE	(\$27.00)
2-1100-432-00-123-001-0-	220	SANITAT. PCT.3- FICA	(\$1,528.47)
2-1100-432-00-123-001-0-	230	SANITAT. PCT.3- RETIREMENT	(\$1,988.01)
2-1100-432-00-123-001-0-	250	SANITAT. PCT.3- UNEMPLOYMENT COMP	(\$99.90)
2-1100-432-00-123-001-0-	260	SANITAT. PCT.3- WORKER'S COMP	\$0.00
<b>2012 BUDGETARY IMPACT:</b>			<b>(\$27,787.38)</b>

**2013 Budgetary Impact: (\$27,787.38)**

**Possible Funding Sources: NO BUDGETARY IMPACT (COST SAVINGS)**

**Comments:**

**AVAILABLE FUNDS TO BE USED TO PARTIALLY FUND TRUCK DRIVER III & OFFICE CLERK POSITIONS.  
 (SLOT NO'S 0038 & 0039) REFER TO AGENDA ITEM NO. 29859.**

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**FISCAL NOTE**

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Agenda Item: **30216**

To: Commissioner' Court  
From: Sergio Cruz, Budget Officer  
CC Date: Thursday, December 29, 2011

**Summary of request/proposal:**

**COMMISSIONER PCT NO. 3- ROAD MAINTENANCE (1200):**

**Approval of the following deletions, creations and transfer of positions, effective 01/01/2012:**

Fund	Position Title	Slot#	Obj	Current			Proposed			Total Requested
				G	S	Salary	G	S	Salary	
1200	HEAVY EQUIPMENT OPERATOR III	0025	113	-	-	29,852.00	-	-	0.00	(29,852.00)
1200	TRUCK DRIVER III	0084	113	-	-		-	-	32,000.00	32,000.00
1200	OFFICE CLERK	0029	113	-	-	29,040.00	-	-	0.00	(29,040.00)
1200	MAINTENANCE III	0052	113	-	-	28,000.00	-	-	0.00	(28,000.00)
1200	TRUCK DRIVER I	0045	113	-	-	32,000.00	-	-	0.00	(32,000.00)
1200	TRUCK DRIVER III	0036	113	-	-	32,000.00	-	-	0.00	(32,000.00)
1200	EXCAVATOR/ HEAVY EQUIPMENT OPERATOR	0084	113	-	-	0.00	-	-	40,425.00	40,425.00
1200	MAINTENANCE I	0085	113	-	-	0.00	-	-	24,880.00	24,880.00
						<b>150,892.00</b>			<b>97,305.00</b>	<b>(53,587.00)</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT)	AMOUNT
2-1200-431-00-123-005-0-	113	PCT. 3 RD MAIN REG F/T EMPLOYEES	(\$53,587.00)
2-1200-431-00-123-005-0-	115	PCT. 3 RD MAIN LONGEVITY PAY	(\$1,260.00)
2-1200-431-00-123-005-0-	211	PCT. 3 RD MAIN HEALTH INSURANCE	(\$8,328.00)
2-1200-431-00-123-005-0-	212	PCT. 3 RD MAIN LIFE INSURANCE	(\$54.00)
2-1200-431-00-123-005-0-	220	PCT. 3 RD MAIN FICA	(\$4,195.80)
2-1200-431-00-123-005-0-	230	PCT. 3 RD MAIN RETIREMENT	(\$5,457.28)
2-1200-431-00-123-005-0-	250	PCT. 3 RD MAIN UNEMPLOYMENT COMP	(\$274.24)
2-1200-431-00-123-005-0-	260	PCT. 3 RD MAIN WORKER'S COMP	\$0.00
<b>2012 BUDGETARY IMPACT:</b>			<b>(\$73,156.32)</b>

**2013 Budgetary Impact: (\$73,156.32)**

**Possible Funding Sources: NO BUDGETARY IMPACT/ COST SAVINGS  
(PENDING APPROVAL OF INTERFUND TRANSFER - SEE COMMENTS BELOW)**

**Comments:**

**AVAILABLE FUNDS TO BE USED TO FUND TRUCK DRIVER III & OFFICE CLERK POSITIONS.  
(SLOT NO'S 0038 & 0039) REFER TO AGENDA ITEM NO. 29859.**