

**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, March 06, 2012

Agenda Item: 31308

**Summary of request/proposal:**

PCT. 2 RD MAINTENANCE (1200):

1. Approval to create two (2) temporary full-time Heavy Equipment Operator III position, slot no.'s T081 & T082, budgeted salary \$34,360.00/each.
2. Approval to create one (1) temporary full-time Mechanic I position, slot no. T083, budgeted salary \$23,385.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested	W/C
1200	HEAVY EQUIPMENT OPERATOR III	T081	121	0.00	34,360.00	34,360.00	
1200	HEAVY EQUIPMENT OPERATOR III	T082	121	0.00	34,360.00	34,360.00	
1200	MECHANIC I	T083	121	0.00	23,385.00	23,385.00	
				0.00	92,105.00	92,105.00	

**Budgetary Impact:**

# of Employees:  
 Annual Salary:  
 Effective Date:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-122-006-0-	121	PCT. 2 RD MAINT. - TEMP F/T EMPLOYEES	\$46,934.73
2-1200-431-00-122-006-0-	211	PCT. 2 RD MAINT. - HEALTH INSURANCE	\$0.00
2-1200-431-00-122-006-0-	212	PCT. 2 RD MAINT. - LIFE INSURANCE	\$0.00
2-1200-431-00-122-006-0-	220	PCT. 2 RD MAINT. - FICA	\$3,590.51
2-1200-431-00-122-006-0-	230	PCT. 2 RD MAINT. - RETIREMENT	\$0.00
2-1200-431-00-122-006-0-	250	PCT. 2 RD MAINT. - UNEMPLOYMENT COMP	\$234.67
2-1200-431-00-122-006-0-	260	PCT. 2 RD MAINT. - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	\$50,759.91

2013 Budgetary Impact: N/A

**Possible Funding Sources:**

CW Adm. - Contingency (1200) &  
 Pct. 2 Rd Maint. Funds (1200) object code 890 "OTHER"

**Comments:**
