

**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, July 17, 2012

Agenda Item: 33063

**Summary of request/proposal:**

PCT. 2 ADMINISTRATOR (1200):

Approval to delete and/or create the following full-time position(s):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	SPECIAL PROJECTS/ PROGRAM MANAGER	0003	113	51,870.00	0.00	(51,870.00)
1200	RESEARCH AND DEVELOPMENT DIRECTOR	0004	113	49,039.00	0.00	(49,039.00)
1200	H. R. COORDINATOR	0006	113	43,680.00	0.00	(43,680.00)
1200	OFFICE CLERK	0012	113	18,564.00	0.00	(18,564.00)
1200	PLANNING ANALYST I	0014	113	0.00	37,109.00	37,109.00
1200	ACCOUNTS PAYABLE SPECIALIST II	0015	113	0.00	31,815.00	31,815.00
				163,153.00	68,924.00	(94,229.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-122-005-0-	113	PCT. 2 ADMINISTRATION - REG F/T EMPLOYEES	(\$43,323.68)
2-1200-431-00-122-005-0-	211	PCT. 2 ADMINISTRATION - HEALTH INSURANCE	(\$3,828.96)
2-1200-431-00-122-005-0-	212	PCT. 2 ADMINISTRATION - LIFE INSURANCE	(\$24.82)
2-1200-431-00-122-005-0-	220	PCT. 2 ADMINISTRATION - FICA	(\$3,314.26)
2-1200-431-00-122-005-0-	230	PCT. 2 ADMINISTRATION - RETIREMENT	(\$4,310.71)
2-1200-431-00-122-005-0-	250	PCT. 2 ADMINISTRATION - UNEMPLOYMENT COMP	(\$216.62)
2-1200-431-00-122-005-0-	260	PCT. 2 ADMINISTRATION - WORKER'S COMP	\$0.00
		2012 Budgetary Impact	(\$55,019.05)

2013 Budgetary Impact: (\$119,666.46)

**Possible Funding Sources:** NO BUDGETARY IMPACT

**Comments:**


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, July 17, 2012

Agenda Item: 33063

**Summary of request/proposal:**

PCT.2 RD MAINTENANCE (1200):

Approval to delete and/or create the following full-time position(s):

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1200	HEAVY EQUIPMENT OPERATOR III	0010	113	35,548.00	0.00	(35,548.00)
1200	HEAVY EQUIPMENT OPERATOR III	0013	113	34,670.00	0.00	(34,670.00)
1200	MECHANIC II	0017	113	30,195.00	0.00	(30,195.00)
1200	HEAVY EQUIPMENT OPERATOR II	0025	113	28,356.00	0.00	(28,356.00)
1200	HEAVY EQUIPMENT OPERATOR II	0031	113	26,828.00	0.00	(26,828.00)
1200	MAINTENANCE II	0036	113	24,840.00	0.00	(24,840.00)
1200	MAINTENANCE I	0039	113	23,753.00	0.00	(23,753.00)
1200	TIRE REPAIR	0056	113	23,840.00	0.00	(23,840.00)
1200	HEAVY EQUIPMENT OPERATOR III	0062	113	34,670.00	0.00	(34,670.00)
1200	HEAVY EQUIPMENT OPERATOR II	0063	113	26,828.00	0.00	(26,828.00)
1200	HEAVY EQUIPMENT OPERATOR I	0066	113	24,360.00	0.00	(24,360.00)
1200	HEAVY EQUIPMENT OPERATOR I	0067	113	24,360.00	0.00	(24,360.00)
1200	TRUCK DRIVER II	0069	113	26,059.00	0.00	(26,059.00)
1200	TRUCK DRIVER II	0070	113	26,059.00	0.00	(26,059.00)
1200	MAINTENANCE I	0074	113	22,703.00	0.00	(22,703.00)
1200	SURVEYOR TECHNICIAN	0075	113	36,750.00	0.00	(36,750.00)
1200	SURVEYOR TECHNICIAN	0076	113	36,750.00	0.00	(36,750.00)
1200	HEAVY EQUIPMENT OPERATOR III	0077	113	34,670.00	0.00	(34,670.00)
1200	ROAD CONSTRUCTION FOREMAN	0084	113	0.00	46,747.00	46,747.00
1200	ROAD MAINTENANCE FOREMAN	0085	113	0.00	46,747.00	46,747.00
1200	HEAVY EQUIPMENT OPERATOR IV/ EXCAVATOR	0086	113	0.00	40,078.00	40,078.00
1200	CONSTRUCTION INSPECTOR	0087	113	0.00	40,078.00	40,078.00
1200	ENGINEERING TECHNICIAN IV	0088	113	0.00	40,078.00	40,078.00
				521,239.00	213,728.00	(307,511.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
2-1200-431-00-122-006-0-	113	PCT.2 RD MAINTENANCE - REG F/T EMPLOYEES	(\$141,384.37)
2-1200-431-00-122-006-0-	211	PCT.2 RD MAINTENANCE - HEALTH INSURANCE	(\$24,888.24)
2-1200-431-00-122-006-0-	212	PCT.2 RD MAINTENANCE - LIFE INSURANCE	(\$161.33)
2-1200-431-00-122-006-0-	220	PCT.2 RD MAINTENANCE - FICA	(\$10,815.90)
2-1200-431-00-122-006-0-	230	PCT.2 RD MAINTENANCE - RETIREMENT	(\$14,067.74)
2-1200-431-00-122-006-0-	250	PCT.2 RD MAINTENANCE - UNEMPLOYMENT COMP	(\$706.92)
2-1200-431-00-122-006-0-	260	PCT.2 RD MAINTENANCE - WORKER'S COMP	\$0.00
2012 Budgetary Impact			(\$192,024.50)

2013 Budgetary Impact: (\$417,653.49)

**Possible Funding Sources:** NO BUDGETARY IMPACT

**Comments:**

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