

**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, April 16, 2013

**Agenda Item:** 37807

**Summary of request/proposal:**

Safety Division (1100):  
Approval to create the following regular full-time position(s):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	PLANNING ANALYST III	0012	113	0.00	52,002.00	52,002.00
				0.00	52,002.00	52,002.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-419-50-125-003-0	113	SAFETY DIVISION REG F/T EMPLOYEES	\$33,074.07
3-1100-419-50-125-003-0	211	SAFETY DIVISION HEALTH INSURANCE	\$2,648.37
3-1100-419-50-125-003-0	212	SAFETY DIVISION LIFE INSURANCE	\$17.17
3-1100-419-50-125-003-0	220	SAFETY DIVISION FICA	\$2,530.17
3-1100-419-50-125-003-0	230	SAFETY DIVISION RETIREMENT	\$3,413.24
3-1100-419-50-125-003-0	250	SAFETY DIVISION UNEMPLOYMENT COMP	\$165.37
3-1100-419-50-125-003-0	260	SAFETY DIVISION WORKER'S COMP	\$16.54
		2013 Budgetary Impact	\$41,864.93

2014 Budgetary Impact: \$65,823.77

**Possible Funding Sources:** WITHIN DEPT BUDGET (FUNDS FROM DELETED POSITION)

**Comments:**


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To: Commissioner' Court  
 From: Sergio Cruz, Budget Officer  
 CC Date: Tuesday, April 16, 2013

Agenda Item: 37807

**Summary of request/proposal:**

Safety Division (1100):  
 Approval to delete the following regular full-time position(s):

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	SAFETY OFFICER II	0011	113	47,703.00	0.00	(47,703.00)
				47,703.00	0.00	(47,703.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-419-50-125-003-0	113	SAFETY DIVISION REG F/T EMPLOYEES	(\$33,995.24)
3-1100-419-50-125-003-0	211	SAFETY DIVISION HEALTH INSURANCE	(\$2,967.45)
3-1100-419-50-125-003-0	212	SAFETY DIVISION LIFE INSURANCE	(\$19.24)
3-1100-419-50-125-003-0	220	SAFETY DIVISION FICA	(\$2,600.64)
3-1100-419-50-125-003-0	230	SAFETY DIVISION RETIREMENT	(\$3,508.31)
3-1100-419-50-125-003-0	250	SAFETY DIVISION UNEMPLOYMENT COMP	(\$169.98)
3-1100-419-50-125-003-0	260	SAFETY DIVISION WORKER'S COMP	(\$17.00)
		2013 Budgetary Impact	(\$43,277.86)

2014 Budgetary Impact: (\$60,728.60)

**Possible Funding Sources:** NO BUDGETARY IMPACT

**Comments:**
