

**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, January 20, 2015

Agenda Item: 48145

**Summary of request/proposal:**

Pct 1 PARKS (1100):

Approval of personnel changes for the following full-time positions, effective 01/26/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	CLERK/ RECEPTIONIST RECLASSIFY TO ACCOUNTS PAYABLE CLERK	0007	113	29,150.00	32,150.00	3,000.00
1100	HEAVY EQUIPMENT OPERATOR III	0010	113	27,405.00	30,324.00	2,919.00
	TOTAL	-	-	56,555.00	62,474.00	5,919.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-452-00-121-013-0-113	PARKS PCT 1- REG F/T EMPLOYEES	\$5,533.47
5-1100-452-00-121-013-0-211	PARKS PCT 1- HEALTH INSURANCE	\$0.00
5-1100-452-00-121-013-0-212	PARKS PCT 1- LIFE INSURANCE	\$0.00
5-1100-452-00-121-013-0-220	PARKS PCT 1- FICA	\$423.31
5-1100-452-00-121-013-0-230	PARKS PCT 1- RETIREMENT	\$588.21
5-1100-452-00-121-013-0-250	PARKS PCT 1- UNEMPLOYMENT COMP	\$33.20
5-1100-452-00-121-013-0-260	PARKS PCT 1- WORKER'S COMP	\$380.70
	2015 Budgetary Impact	\$6,958.89

2016 Budgetary Impact: \$7,443.73

**Possible Funding Sources:** Co. Wide Adm.

**Comments:**


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**To: Commissioner' Court**  
**From: Sergio Cruz, Budget Officer**  
**CC Date: Tuesday, January 20, 2015**

**Agenda Item:** 48145

**Summary of request/proposal:**

Pct 1 Rd. Maint. (1200):

Approval of personnel changes for the following full-time positions, effective 01/26/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1200	HEAVY EQUIPMENT OPERATOR I RECLASSIFY TO HEAVY EQUIPMENT OPERATOR III	0046	113	27,124.00	30,324.00	3,200.00
1200	HEAVY EQUIPMENT OPERATOR III RECLASSIFY TO CREW LEADER II	0109	113	30,342.00	33,542.00	3,200.00
	TOTAL	-	-	57,466.00	63,866.00	6,400.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1200-431-00-121-005-0-	113	PCT 1 RD MAINT- REG F/T EMPLOYEES	\$5,983.14
5-1200-431-00-121-005-0-	211	PCT 1 RD MAINT- HEALTH INSURANCE	\$0.00
5-1200-431-00-121-005-0-	212	PCT 1 RD MAINT- LIFE INSURANCE	\$0.00
5-1200-431-00-121-005-0-	220	PCT 1 RD MAINT- FICA	\$457.71
5-1200-431-00-121-005-0-	230	PCT 1 RD MAINT- RETIREMENT	\$636.01
5-1200-431-00-121-005-0-	250	PCT 1 RD MAINT- UNEMPLOYMENT COMP	\$35.90
5-1200-431-00-121-005-0-	260	PCT 1 RD MAINT- WORKER'S COMP	\$411.64
		2015 Budgetary Impact	\$7,524.40

2016 Budgetary Impact: \$8,048.64

**Possible Funding Sources:**

Pct 1 Rd. Maintenance-Operating Budget pending approval of intradepartmental transfer.

**Comments:**
