

**HIDALGO COUNTY**  
Department of Budget & Management

FISCAL NOTE

To: Commissioners' Court  
From: Sergio Cruz, Budget Officer  
CC Date: Tuesday, March 17, 2015

Agenda Item: 48776

Dept.: PCT 2 ROAD MAINTENANCE (1200)

**SUMMARY OF REQUEST:**

**APPROVAL TO CHANGE THE FUNDING SOURCE FROM PCT 2 ROAD MAINTENANCE (122-006) TO PLANNING & ENGINEERING (210-002) FOR THE FOLLOWING FULL TIME POSITIONS:**

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1200	CONSTRUCTION INSPECTOR	0087	113	41,280.00	0.00	(41,280.00)
1200	ENGINEERING TECHNICIAN IV	0088	113	41,280.00	0.00	(41,280.00)
1200	ENGINEERING TECHNICIAN IV	0089	113	41,280.00	0.00	(41,280.00)
1200	CONSTRUCTION INSPECTOR	0094	113	40,078.00	0.00	(40,078.00)
SUB-TOTAL:				163,918.00	0.00	(163,918.00)

Account Number	Account Name	Budgetary Impact
5-1200-431-00-122-006-0-113	PCT 2 ROAD MAINTENANCE REG F/T EMPLOYEES	(\$130,631.97)
5-1200-431-00-122-006-0-211	PCT 2 ROAD MAINTENANCE HEALTH INSURANCE	(\$18,896.92)
5-1200-431-00-122-006-0-212	PCT 2 ROAD MAINTENANCE LIFE INSURANCE	(\$119.73)
5-1200-431-00-122-006-0-220	PCT 2 ROAD MAINTENANCE FICA	(\$9,993.35)
5-1200-431-00-122-006-0-230	PCT 2 ROAD MAINTENANCE RETIREMENT	(\$13,886.18)
5-1200-431-00-122-006-0-250	PCT 2 ROAD MAINTENANCE UNEMPLOYMENT COMP	(\$783.79)
5-1200-431-00-122-006-0-260	PCT 2 ROAD MAINTENANCE WORKER'S COMP	(\$4,728.88)
<b>2015 BUDGETARY IMPACT:</b>		<b>(\$179,040.82)</b>

2016 Budgetary Impact: (224,661.79)

**POSSIBLE FUNDING SOURCES:** COST SAVINGS-CHANGE IN FUNDING SOURCE

**Comments**


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Dept.: PCT 2 ADMINISTRATION (1200)

**SUMMARY OF REQUEST:**

**APPROVAL TO CHANGE THE FUNDING SOURCE FROM PCT 2 ADMINISTRATION (122-005) TO PLANNING & ENGINEERING (210-002) FOR THE FOLLOWING FULL TIME POSITIONS:**

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1200	FIELD OPERATIONS INSPECTOR	0017	113	36,453.00	0.00	(36,453.00)
SUB-TOTAL:				36,453.00	0.00	(36,453.00)

Account Number	Account Name	Budgetary Impact
5-1200-431-00-122-005-0-113	PCT 2 ADMINISTRATION REG F/T EMPLOYEES	(\$29,050.67)
5-1200-431-00-122-005-0-211	PCT 2 ADMINISTRATION HEALTH INSURANCE	(\$4,724.23)
5-1200-431-00-122-005-0-212	PCT 2 ADMINISTRATION LIFE INSURANCE	(\$29.93)
5-1200-431-00-122-005-0-220	PCT 2 ADMINISTRATION FICA	(\$2,222.38)
5-1200-431-00-122-005-0-230	PCT 2 ADMINISTRATION RETIREMENT	(\$3,088.09)
5-1200-431-00-122-005-0-250	PCT 2 ADMINISTRATION UNEMPLOYMENT COMP	(\$174.30)
5-1200-431-00-122-005-0-260	PCT 2 ADMINISTRATION WORKER'S COMP	(\$69.72)
<b>2015 BUDGETARY IMPACT:</b>		<b>(\$39,359.32)</b>

2016 Budgetary Impact: (49,388.37)

**POSSIBLE FUNDING SOURCES:** COST SAVINGS-CHANGE IN FUNDING SOURCE

**Comments**


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Agenda Item: 48776

Dept.: PLANNING & ENGINEERING (1200)

**SUMMARY OF REQUEST:**

**APPROVAL TO CHANGE THE FUNDING SOURCE FROM PCT 2 ROAD MAINTENANCE (122-006) & PCT 2 ADMINISTRATION (122-005) TO PLANNING & ENGINEERING (210-002) FOR THE FOLLOWING FULL TIME POSITIONS:**

Fund	Position	Slot#	Obj	Current Budgeted Salary/Allowance	Proposed Budgeted Salary/Allowance	Total Requested
1200	CONSTRUCTION INSPECTOR	0003	113	0.00	41,280.00	41,280.00
1200	ENGINEERING TECHNICIAN IV	0004	113	0.00	41,280.00	41,280.00
1200	ENGINEERING TECHNICIAN IV	0005	113	0.00	41,280.00	41,280.00
1200	CONSTRUCTION INSPECTOR	0006	113	0.00	40,078.00	40,078.00
1200	FIELD OPERATIONS INSPECTOR	0007	113	0.00	36,453.00	36,453.00
SUB-TOTAL:				0.00	200,371.00	200,371.00

Account Number	Account Name	Budgetary Impact
5-1200-431-00-210-002-0-113	PLANNING & ENGINEERING REG F/T EMPLOYEES	\$159,682.64
5-1200-431-00-210-002-0-211	PLANNING & ENGINEERING HEALTH INSURANCE	\$23,621.15
5-1200-431-00-210-002-0-212	PLANNING & ENGINEERING LIFE INSURANCE	\$149.66
5-1200-431-00-210-002-0-220	PLANNING & ENGINEERING FICA	\$12,215.72
5-1200-431-00-210-002-0-230	PLANNING & ENGINEERING RETIREMENT	\$16,974.26
5-1200-431-00-210-002-0-250	PLANNING & ENGINEERING UNEMPLOYMENT COMP	\$958.10
5-1200-431-00-210-002-0-260	PLANNING & ENGINEERING WORKER'S COMP	\$4,694.67
<b>2015 BUDGETARY IMPACT:</b>		<b>\$218,296.20</b>

2016 Budgetary Impact: 273,919.76

**POSSIBLE FUNDING SOURCES:**

**CHANGE IN FUNDING SOURCE - FUNDING PENDING THE CLOSING OF FY2014; MONIES WILL BE APPROPRIATED FROM THE R&B UNRESERVED FUND BALANCE.**

**Comments**
