

Hidalgo County Budget Office
FISCAL NOTE

*Fiscal notes are prepared by the Budget Office 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: Valde Guerra, Budget Officer
CC Date: Tuesday, June 10, 2008

Agenda Item: AI-9583

Summary of request/proposal: Precinct No. 3 Sanitation Department is requesting to create three (3) permanent full-time Truck Driver III positions (slot numbers 123-001-0022, 123-001-0023, 123-001-0024) and set salary at \$24,144.00 each.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Salary Requested
1100	TRUCK DRIVER III	0022	113	0.00	24,144.00	24,144.00
1100	TRUCK DRIVER III	0023	113	0.00	24,144.00	24,144.00
1100	TRUCK DRIVER III	0024	113	0.00	24,144.00	24,144.00
						72,432.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
8-1100-432-00-123-001-0-	113	Precinct 3 Sanitation- F/T EMPL	40,639.33
8-1100-432-00-123-001-0-	211	Precinct 3 Sanitation- HEALTH INSURANCE	7,008.87
8-1100-432-00-123-001-0-	212	Precinct 3 Sanitation- LIFE INSURANCE	55.55
8-1100-432-00-123-001-0-	220	Precinct 3 Sanitation- FICA	3,108.91
8-1100-432-00-123-001-0-	230	Precinct 3 Sanitation- RETIREMENT	3,568.13
8-1100-432-00-123-001-0-	250	Precinct 3 Sanitation- UNEMPLOYMENT COMP	203.20
8-1100-432-00-123-001-0-	260	Precinct 3 Sanitation- WORKER'S COMP	4,011.10
		2008 Budgetary Impact	58,595.09

2009 Budgetary Impact: 104,434.78

Possible Funding Sources: Funding will be identified after Commissioners' Court Approval.

Budget Office Recommendation:

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From: Valde Guerra, Budget Officer
CC Date: Tuesday, June 10, 2008

Agenda Item: AI-9583

Summary of request/proposal: The Precinct No. 1 Road & Bridge Department is requesting to reclassify one (1) vacant permanent full-time position, slot #123-005-0064 Administrative Secretary to Welder and set salary at \$26,796.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Salary Requested
1203	ADMINISTRATIVE SECRETARY	0064	113	22,618.00	-22,618.00	-22,618.00
1203	WELDER	0067	113	0.00	31,200.00	31,200.00
						8,582.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
8- 1203-431-00-123-005-0-	113	PCT 3 R&B F/T EMPL	4,815.09
8- 1203-431-00-123-005-0-	211	PCT 3 R&B HEALTH INSURANCE	
8- 1203-431-00-123-005-0-	212	PCT 3 R&B LIFE INSURANCE	
8- 1203-431-00-123-005-0-	220	PCT 3 R&B FICA	368.35
8- 1203-431-00-123-005-0-	230	PCT 3 R&B RETIREMENT	422.77
8- 1203-431-00-123-005-0-	250	PCT 3 R&B UNEMPLOYMENT COMP	24.08
8- 1203-431-00-123-005-0-	260	PCT 3 R&B WORKER'S COMP	406.88
		2008 Budgetary Impact	6,037.17

2009 Budgetary Impact: 43,315.56

Possible Funding Sources: Funding will come from departmental budget.

Budget Office Recommendation:

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From: Valde Guerra, Budget Officer
CC Date: Tuesday, June 10, 2008

Agenda Item: AI-9583

Summary of request/proposal: The Precinct No. 3 Parks department is requesting to create two (2) permanent full-time Maintenance III positions (slot numbers 123-008-0014 and 123-008-0015) and set salary at \$27,040.00 each.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Salary Requested
1213	MAINTENANCE III	0014	113	0.00	27,040.00	27,040.00
1213	MAINTENANCE III	0015	113	0.00	27,040.00	27,040.00
						54,080.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
B- 1213-452-00-123-008-0-	113	PCT 3-PARKS F/T EMPL	30,342.60
B- 1213-452-00-123-008-0-	211	PCT 3-PARKS HEALTH INSURANCE	4,672.58
B- 1213-452-00-123-008-0-	212	PCT 3-PARKS LIFE INSURANCE	37.03
B- 1213-452-00-123-008-0-	220	PCT 3-PARKS FICA	2,321.21
B- 1213-452-00-123-008-0-	230	PCT 3-PARKS RETIREMENT	2,664.08
B- 1213-452-00-123-008-0-	250	PCT 3-PARKS UNEMPLOYMENT COMP	151.71
B- 1213-452-00-123-008-0-	260	PCT 3-PARKS WORKER'S COMP	1,881.24
		2008 Budgetary Impact	42,070.45

2009 Budgetary Impact: 74,982.70

Possible Funding Sources: Funding source is departmental budget and unreserved fund balance.

Budget Office Recommendation:
