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: Wednesday, November 12, 2008

Agenda Item: 12202

Summary of request/proposal: The Commissioner Precinct No. 3 office is requesting approval to create the following regular full-time positions for the Drainage Improvement Project:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Salary Requested
1203	Director of Construction	0001	113	$0.00	$65,000.00	$65,000.00
1203	Backhoe/ Hvy Equip Operator	0002	113	$0.00	$31,086.00	$31,086.00
1203	Loader/ Hvy Equip Operator	0003	113	$0.00	$31,086.00	$31,086.00
1203	Heavy Equipment Operator III	0004	113	$0.00	$31,086.00	$31,086.00
1203	Bulldozer/ Hvy Equip Operator	0005	113	0.00	31,086.00	$31,086.00
1203	Truck Driver III	0006	113	0.00	27,756.00	$27,756.00
1203	Truck Driver III	0007	113	0.00	27,756.00	$27,756.00
1203	Truck Driver III	0008	113	0.00	27,756.00	$27,756.00
1203	Excavator/ Hvy Equip Operator	0009	113	0.00	38,500.00	$38,500.00
1203	Laborer-Drain./ Hvy Equip Oper.	0010	113	0.00	22,880.00	$22,880.00
1203	Laborer-Drain./ Hvy Equip Oper.	0011	113	0.00	228,980.00	$22,880.00
1203	Pipe Layer/ Fitter	0012	113	0.00	25,000.00	$25,000.00
1203	Pipe Layer/ Fitter	0013	113	0.00	25,000.00	$25,000.00
					TOTAL	406,872.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-XXXX-XXX-XX-123-XXX-X-	113	Pct. #3 DRAIN. IMPRO. PROJECT-	PERM F/T EMPLOYEES	55,906.08
8-XXXX-XXX-XX-123-XXX-X-	211	Pct. #3 DRAIN. IMPRO. PROJECT-	HEALTH INSURANCE	7,437.95
8-XXXX-XXX-XX-123-XXX-X-	212	Pct. #3 DRAIN. IMPRO. PROJECT-	LIFE INSURANCE	58.89
8-XXXX-XXX-XX-123-XXX-X-	220	Pct. #3 DRAIN. IMPRO. PROJECT-	FICA	4,276.81
8-XXXX-XXX-XX-123-XXX-X-	230	Pct. #3 DRAIN. IMPRO. PROJECT-	RETIREMENT	4,908.55
8-XXXX-XXX-XX-123-XXX-X-	250	Pct. #3 DRAIN. IMPRO. PROJECT-	UNEMPLOYMENT COMP	279.53
8-XXXX-XXX-XX-123-XXX-X-	260	Pct. #3 DRAIN. IMPRO. PROJECT-	WORKER'S COMP	3,343.18
			2008 Budgetary Impact	76,210.99

2009 Budgetary Impact: $500,086.38

Possible Funding Sources: 2008 CO's

Budget Office Recommendation: