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 Sanitation office is requesting approval to create the regular full-time positions:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Salary Requested
1100	Solid Waste Enforcement Offic.	0025	113	$0.00	$33,060.00	$33,060.00
1100	Maintenance I	0026	113	$0.00	$22,880.00	$22,880.00
1100	Maintenance I	0027	113	$0.00	$22,880.00	$22,880.00
1100	Maintenance I	0028	113	$0.00	$22,880.00	$22,880.00
					TOTAL	101,700.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-432-00-123-001-0-X-	113	Pct. #3 Sanitation	PERM F/T EMPLOYEES	13,974.05
8-1100-432-00-123-001-0-X-	211	Pct. #3 Sanitation	HEALTH INSURANCE	2,288.60
8-1100-432-00-123-001-0-X-	212	Pct. #3 Sanitation	LIFE INSURANCE	18.12
8-1100-432-00-123-001-0-X-	220	Pct. #3 Sanitation	FICA	1,069.01
8-1100-432-00-123-001-0-X-	230	Pct. #3 Sanitation	RETIREMENT	1,226.92
8-1100-432-00-123-001-0-X-	250	Pct. #3 Sanitation	UNEMPLOYMENT COM	69.87
8-1100-432-00-123-001-0-X-	260	Pct. #3 Sanitation	WORKER'S COMP	1,479.85
			2008 Budgetary Impact	20,126.42

2009 Budgetary Impact: $129,687.84

Possible Funding Sources: G/F

Budget Office Recommendation: