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 15, 2013** **Agenda Item:** 36364

Summary of request/proposal:
PCT 4 DRAINAGE IMPROVE. (1200):
APPROVAL TO CREATE THE FOLLOWING REGULAR FULL TIME POSITIONS:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1200	DIRECTOR OF OPERATIONS	0001	113	0.00	67,800.00	67,800.00
1200	HEAVY EQUIPMENT OPERAT.	0005	113	0.00	32,445.00	32,445.00
1200	EXCAV./ HEAVY EQUIP. OPERAT.	0017	113	0.00	43,698.00	43,698.00
1200	TRUCK DRIVER II	0018	113	0.00	30,503.00	30,503.00
1200	TRUCK DRIVER II	0021	113	0.00	30,503.00	30,503.00
		TOTAL		**0.00**	**204,949.00**	**204,949.00**

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
3-1200-431-00-124-036-0-	113	PCT 4 DRAIN IMPRV PRJ -	REG F/T EMPLOYEES	$204,949.00
3-1200-431-00-124-036-0-	211	PCT 4 DRAIN IMPRV PRJ -	HEALTH INSURANCE	$20,820.00
3-1200-431-00-124-036-0-	212	PCT 4 DRAIN IMPRV PRJ -	LIFE INSURANCE	$135.00
3-1200-431-00-124-036-0-	220	PCT 4 DRAIN IMPRV PRJ -	FICA	$15,678.60
3-1200-431-00-124-036-0-	230	PCT 4 DRAIN IMPRV PRJ -	RETIREMENT	$21,150.74
3-1200-431-00-124-036-0-	250	PCT 4 DRAIN IMPRV PRJ -	UNEMPLOYMENT COMP	$1,024.75
3-1200-431-00-124-036-0-	260	PCT 4 DRAIN IMPRV PRJ -	WORKER'S COMP	$1,475.63
			2013 Budgetary Impact	$265,233.72

2014 Budgetary Impact: $265,233.72

Possible Funding Sources: UNDETERMINED

Comments:

Hidalgo Co. Budget Office
2/3/2005