

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.

Agenda Item: 22070

To: Commissioner' Court
From: Raul Silguero Jr., Budget Officer
CC Date: Tuesday, July 20, 2010

Summary of request/proposal:
Constable Pct. 1/ Pct. 1 Sanitation:
Approval of position and employee transfers from Pct. #1 to Constable Pct. #1 as stated below:

Fund	Position	Slot#	Obj	Current		Total Requested
				Budgeted Salary	Adjustment Requested	
1100	Chief Deputy Constable Step I- Code Enforcement	0002	113	45,980.00	0.00	(45,980.00)
1100	Deputy Constable Step II	0003	113	39,330.00	0.00	(39,330.00)
1100	Deputy Constable - Code Enforcement	0025	113	38,000.00	0.00	(38,000.00)
1100	Deputy Constable Step I- Code Enforcement	0026	113	38,000.00	0.00	(38,000.00)
TOTAL:				161,310.00	0.00	(161,310.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-432-00-121-001-0- 113	SANITATION PCT. 1 - REG F/T EMPLOYEES	(\$73,547.47)
0-1100-432-00-121-001-0- 115	SANITATION PCT. 1 - LONGEVITY PAY	(\$225.00)
0-1100-432-00-121-001-0- 117	SANITATION PCT. 1 - SUPPLEMENTAL PAY	(\$2,562.73)
0-1100-432-00-121-001-0- 211	SANITATION PCT. 1 - HEALTH INSURANCE	(\$4,936.84)
0-1100-432-00-121-001-0- 212	SANITATION PCT. 1 - LIFE INSURANCE	(\$49.24)
0-1100-432-00-121-001-0- 220	SANITATION PCT. 1 - FICA	(\$5,847.31)
0-1100-432-00-121-001-0- 230	SANITATION PCT. 1 - RETIREMENT	(\$7,276.65)
0-1100-432-00-121-001-0- 250	SANITATION PCT. 1 - UNEMPLOYMENT COMP	(\$382.18)
0-1100-432-00-121-001-0- 260	SANITATION PCT. 1 - WORKER'S COMP	\$0.00
2010 Budgetary Impact		(\$94,827.42)

2011 Budgetary Impact: (\$208,974.63)

Possible Funding Sources: NO BUDGETARY IMPACT.

Constable Pct. 1

Fund	Position	Slot#	Obj	Current		Total Requested
				Budgeted Salary	Adjustment Requested	
1100	Chief Deputy Constable Step I- Code Enforcement	0009	113	0.00	45,980.00	45,980.00
1100	Deputy Constable Step II	0010	113	0.00	39,330.00	
1100	Deputy Constable - Code Enforcement	0011	113	0.00	38,000.00	38,000.00
1100	Deputy Constable Step I- Code Enforcement	0012	113	0.00	38,000.00	38,000.00
TOTAL:				0.00	161,310.00	161,310.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1100-421-00-291-001-0- 113	CONSTABLE PCT. 1 - REG F/T EMPLOYEES	\$73,547.47
0-1100-421-00-291-001-0- 115	CONSTABLE PCT. 1 - LONGEVITY PAY	\$225.00
0-1100-421-00-291-001-0- 117	CONSTABLE PCT. 1 - SUPPLEMENTAL PAY	\$2,562.73
0-1100-421-00-291-001-0- 211	CONSTABLE PCT. 1 - HEALTH INSURANCE	\$4,936.84
0-1100-421-00-291-001-0- 212	CONSTABLE PCT. 1 - LIFE INSURANCE	\$49.24
0-1100-421-00-291-001-0- 220	CONSTABLE PCT. 1 - FICA	\$5,847.31
0-1100-421-00-291-001-0- 230	CONSTABLE PCT. 1 - RETIREMENT	\$7,276.65
0-1100-421-00-291-001-0- 250	CONSTABLE PCT. 1 - UNEMPLOYMENT COMP	\$382.18
0-1100-421-00-291-001-0- 260	CONSTABLE PCT. 1 - WORKER'S COMP	\$0.00
2010 Budgetary Impact		\$94,827.42

2011 Budgetary Impact: \$208,974.63

Possible Funding Sources: AVAILABLE FUNDS, PENDING INTERDEPARTMENTAL TRANSFER FROM PCT. 1 SANITATION TO CONSTABLE PCT. 1

Budget Office Recommendation: