

**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, October 11, 2011

Agenda Item: 28995

**Summary of request/proposal:**

**COUNTY COURT AT LAW NO. 7 (1100):**

1. Approval to create one (1) Judge Court-At-Law position, slot no. 0001, set salary at \$142,915.00.
2. Approval to authorize auto allowance in the amount of \$8,000.00 for Judge Court-At-Law position, slot no. 0001.
3. Approval to authorize interpreter pay allowance in the amount of \$3,300.00 for one (1) Bailiff/ Interpreter position, slot no. 0005.

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	JUDGE COURT AT LAW	0001	111	0.00	142,915.00	142,915.00
1100	JUDGE COURT AT LAW (AUTO ALLOWANCE)	0001	118	0.00	8,000.00	8,000.00
1100	BAILIFF/ INTERPRETER	0005	116	0.00	3,300.00	3,300.00
				0.00	154,215.00	154,215.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-412-00-027-001-0- 113	CCL #7 - OFFICIALS	\$37,927.44
1-1100-412-00-027-001-0- 116	CCL #7 - INTERPRETER PAY	\$875.77
1-1100-412-00-027-001-0- 118	CCL #7 - AUTO ALLOWANCE	\$2,123.08
1-1100-412-00-027-001-0- 211	CCL #7 - HEALTH INSURANCE	\$955.38
1-1100-412-00-027-001-0- 212	CCL #7 - LIFE INSURANCE	\$7.17
1-1100-412-00-027-001-0- 220	CCL #7 - FICA	\$3,130.86
1-1100-412-00-027-001-0- 230	CCL #7 - RETIREMENT	\$3,928.92
1-1100-412-00-027-001-0- 250	CCL #7 - UNEMPLOYMENT COMP	\$14.99
1-1100-412-00-027-001-0- 260	CCL #7 - WORKER'S COMP	\$0.00
	<b>2011 Budgetary Impact</b>	<b>\$48,963.61</b>

**2012 Budgetary Impact: \$185,215.17**

**Possible Funding Sources: CO WIDE ADM - OTHER (OBJECT CODE 890)  
(PENDING APPROVAL OF INTERDEPARTMENTAL TRANSFER)**

**Comments:**


DATE: October 5, 2011

DEPARTMENT HEAD: Sergio Cruz, Budget Officer

**2011**  
Transfer



DEPARTMENT NAME: Dept. of Budget & Mgmt for  
County Court At Law No. 7

ACCOUNT NUMBER: 1-1100-41X-00-XXX-00X-0-XXX

CONTACT PERSON: Sylvia V. Solis PHONE: (956) 292-7025 Ext. 5423

SUBJECT: **Interdepartmental Transfer/s in Accordance with Local Government  
Code Chapter 111, Subchapter C.**

Honorable Commissioners' Court of Hidalgo County:

I would like to request the following Interdepartmental transfer/s (transfer in/out) (increase/decrease) in accordance with Local Government Code, Chapter 111, Subchapter C.

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
<b>FROM</b>				
1-1100-415-00-115-002-0-	890	CO WIDE ADM -	OTHER	(64,963.61)
<b>TO</b>				
1-1100-412-00-027-001-0-	111	COUNTY COURT AT LAW #7 -	OFFICIALS	37,927.44
1-1100-412-00-027-001-0-	116	COUNTY COURT AT LAW #7 -	INTERPRETER PAY	875.77
1-1100-412-00-027-001-0-	118	COUNTY COURT AT LAW #7 -	AUTO ALLOWANCE	2,123.08
1-1100-412-00-027-001-0-	211	COUNTY COURT AT LAW #7 -	HEALTH INSURANCE	955.38
1-1100-412-00-027-001-0-	212	COUNTY COURT AT LAW #7 -	LIFE INSURANCE	7.17
1-1100-412-00-027-001-0-	220	COUNTY COURT AT LAW #7 -	FICA	3,130.86
1-1100-412-00-027-001-0-	230	COUNTY COURT AT LAW #7 -	RETIREMENT	3,928.92
1-1100-412-00-027-001-0-	250	COUNTY COURT AT LAW #7 -	UNEMPLOYMENT COMP	14.99
1-1100-412-00-027-001-0-	743	COUNTY COURT AT LAW #7 -	OFFICE FURNITURE & EQUIPMENT	8,000.00
1-1100-412-00-027-001-0-	745	COUNTY COURT AT LAW #7 -	COMPUTER EQUIPMENT	8,000.00
<b>TOTAL BUDGET INCREASE (DECREASE)</b>				<b>0.00</b>

REASON:

**Interdepartmental transfer to fund the prorated salary, auto allowance and related fringe benefit expenditures for the creation of one (1) Judge Court At Law position, slot no. 0001; prorated interpreter pay and related fringe benefit expenditures for the creation of one (1) Bailiff/ Interpreter position, slot no. 0005; and to fund furniture and computer expenditures.**

DEPARTMENT HEAD SIGNATURE

COMMISSIONERS COURT

DATE

ATTEST, COUNTY CLERK

**HIDALGO COUNTY  
COMMISSIONER COURT  
2011 SALARY SCHEDULE**

**1-1100-412-00-027-001-0**

**AI - 28995**

**COUNTY COURT AT LAW NO. 7**

Slot #	Obj Code	POSITION TITLE	2010 BUDGETED SALARY	2011 ADJUSTED SALARY	2011 BASE SALARY	% Inc.	AMOUNT INCREASE	OTHER INCREASE	2011 BUDGETED SALARY APPROVED	2011 ACTUAL SALARY	Other Allowances					2011 ACTUAL TOTAL COMPENSATION	
											Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119		
		<b>CREATE THE FOLLOWING:</b> ↓															
0001	111	JUDGE COURT-AT-LAW	0.00	142,915.00	142,915.00	0	0.00	0.00	142,915.00	0.00	0.00	0.00	8,000.00 ↓	0.00	0.00	0.00	0.00
0002	113	COURT REPORTER	0.00	73,000.00	73,000.00	0	0.00	0.00	73,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0003	113	COURT COORDINATOR	0.00	55,000.00	55,000.00	0	0.00	0.00	55,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0004	113	ASSISTANT COURT COORDINATOR	0.00	45,000.00	45,000.00	0	0.00	0.00	45,000.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00
0005	113	BAILIFF/INTERPRETER	0.00	41,000.00	41,000.00	0	0.00	0.00	41,000.00	0.00	0.00	3,300.00 ↓	0.00	0.00	0.00	0.00	0.00
			0.00	356,915.00	356,915.00		0.00	0.00	356,915.00	0.00	0.00	3,300.00	0.00	0.00	0.00	0.00	0.00

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  2. Approval to authorize auto allowance in the amount of \$8,000.00 for Judge Court-At-Law position, slot no. 0001.
  3. Approval to authorize interpreter pay allowance in the amount of \$3,300.00 for one (1) Bailiff/ Interpreter position, slot no. 0005.
- Personnel actions pending CC approval.