

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: Friday, December 28, 2012

Agenda Item: 35973

Summary of request/proposal:

COUNTY COURT AT LAW 8 (1100):

Approval to set the salaries as follows, for the following full-time positions, effective 01/01/2013:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	COURT COORDINATOR	0003	113	0.00	55,000.00	55,000.00
1100	ASSISTANT COURT COORDINATOR	0004	113	0.00	45,000.00	45,000.00
1100	BAILIFF	0005	113	0.00	50,000.00	50,000.00
1100	BAILIFF	0005	116	0.00	3,000.00	3,000.00
				0.00	153,000.00	153,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-412-00-028-001-0- 113	COUNTY COURT AT LAW 8 - REG F/T EMPLOYEES	\$150,000.00
3-1100-412-00-028-001-0- 116	COUNTY COURT AT LAW 8 - INTERPRETER PAY	\$3,000.00
3-1100-412-00-028-001-0- 211	COUNTY COURT AT LAW 8 - HEALTH INSURANCE	\$12,492.00
3-1100-412-00-028-001-0- 212	COUNTY COURT AT LAW 8 - LIFE INSURANCE	\$81.00
3-1100-412-00-028-001-0- 220	COUNTY COURT AT LAW 8 - FICA	\$11,475.00
3-1100-412-00-028-001-0- 230	COUNTY COURT AT LAW 8 - RETIREMENT	\$14,925.00
3-1100-412-00-028-001-0- 250	COUNTY COURT AT LAW 8 - UNEMPLOYMENT COMP	\$750.00
3-1100-412-00-028-001-0- 260	COUNTY COURT AT LAW 8 - WORKER'S COMP	\$75.00
	2013 Budgetary Impact	\$192,798.00

2014 Budgetary Impact: \$192,798.00

Possible Funding Sources: WITH COURT'S OPERATING BUDGET (OBJ CODE 890)

Comments:

HIDALGO COUNTY
 COMMISSIONER COURT
 2013 SALARY SCHEDULE

3-1100-412-00-028-001-0

AI - 35973

CCL #8

Slot #	Obj Code	POSITION TITLE	2012 BUDGETED SALARY	2013 ADJUSTED SALARY	2013 BASE SALARY	% Inc.	AMOUNT INCREASE	OTHER INCREASE	2013 BUDGETED SALARY APPROVED	2013 ACTUAL SALARY	Other Allowances					2013 ACTUAL TOTAL COMPENSATION
											Longevity 115	Interpet. 116	Supplem. 117	Auto A. 118	Clothing 119	
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	\$0.00	\$0.00	\$0.00	\$0.00
0002	113	COURT REPORTER	\$0.00	\$0.00	\$0.00	0	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0003	113	COURT COORDINATOR	\$0.00	\$0.00 \$55,000.00	\$0.00 \$55,000.00	0	\$0.00	\$0.00	\$0.00 \$55,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0004	113	ASSISTANT COURT COORDINATOR	\$0.00	\$0.00 \$45,000.00	\$0.00 \$45,000.00	0	\$0.00	\$0.00	\$0.00 \$45,000.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00	\$0.00
0005	113	BAILIFF	\$0.00	\$0.00 \$55,000.00	\$0.00 \$55,000.00	0	\$0.00	\$0.00	\$0.00 \$50,000.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00
			\$0.00	\$297,915.00	\$297,915.00		\$0.00	\$0.00	\$292,915.00	\$0.00	\$0.00	\$3,000.00	\$0.00	\$0.00	\$0.00	\$0.00

Approval to set the salaries for the above highlighted full-time positions, effective 01/01/2013:
 All personnel actions pending CC approval.

