

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, May 14, 2013

Agenda Item: 38648

Summary of request/proposal:

SHERIFF'S (JAIL) SUBSTATION (1100):

Approval to create five (5) DO- Sergeant Step IV and eighteen (18) Detention Officer Step I, positions for the new Sheriff's Office East side Substation.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Adjustment Requested	Total Requested
1100	SERGEANT STEP IV	0401	113	0.00	42,076.00	42,076.00
1100	SERGEANT STEP IV	0402	113	0.00	42,076.00	42,076.00
1100	SERGEANT STEP IV	0403	113	0.00	42,076.00	42,076.00
1100	SERGEANT STEP IV	0404	113	0.00	42,076.00	42,076.00
1100	SERGEANT STEP IV	0405	113	0.00	42,076.00	42,076.00
1100	DETENTION OFFICER STEP I	0406	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0407	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0408	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0409	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0410	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0411	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0412	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0413	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0414	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0415	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0416	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0417	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0418	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0419	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0420	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0421	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0422	113	0.00	31,364.00	31,364.00
1100	DETENTION OFFICER STEP I	0423	113	0.00	31,364.00	31,364.00
TOTAL				0.00	774,932.00	774,932.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-423-21-280-002-0 113	JAIL REG F/T EMPLOYEES	\$492,868.63
3-1100-423-21-280-002-0 211	JAIL HEALTH INSURANCE	\$60,912.51
3-1100-423-21-280-002-0 212	JAIL LIFE INSURANCE	\$394.91
3-1100-423-21-280-002-0 220	JAIL FICA	\$37,704.45
3-1100-423-21-280-002-0 230	JAIL RETIREMENT	\$51,751.21
3-1100-423-21-280-002-0 250	JAIL UNEMPLOYMENT COMP	\$2,464.34
3-1100-423-21-280-002-0 260	JAIL WORKER'S COMP	\$3,893.66
2013 Budgetary Impact		\$649,989.71

2014 Budgetary Impact: \$1,021,971.78

Possible Funding Sources: CO WIDE ADMINISTRATION- OTHER
 INTERDEPARTMENTAL TRANSFER

Comments:

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