



**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, December 16, 2014**

**Agenda Item: 47669**

**Summary of request/proposal:**

**TAX OFFICE (1100): APPROVAL OF THE FOLLOWING PERSONNEL ACTIONS:  
 DELETE/ CREATE REG. FULL TIME POSITIONS AND AUTO ALLOWANCE/ & INCREASE AUTO ALLOWANCE.**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
<b>SALARY</b>						
1100	ACCOUNTANT III	0015	113	47,703.00	0.00	(47,703.00)
1100	DEPUTY CLERK II	0023	113	36,020.00	0.00	(36,020.00)
1100	ACCOUNTANT IV	0160	113	0.00	52,002.00	52,002.00
1100	ADMINISTRATIVE ASSISTANT III	0161	113	0.00	30,000.00	30,000.00
	<b>TOTAL SALARY</b>	-	-	<b>83,723.00</b>	<b>82,002.00</b>	<b>(1,721.00)</b>
<b>AUTO ALLOWANCE</b>						
1100	INVENTORY SPECIALIST I	0072	118	2,250.00	4,721.00	2,471.00
1100	DEPUTY CLERK II	0023	118	750.00	0.00	(750.00)
1100	ACCOUNTANT IV	0160	118	0.00	1,500.00	1,500.00
	<b>TOTAL AUTO ALLOWANCE</b>	-	-	<b>3,000.00</b>	<b>6,221.00</b>	<b>3,221.00</b>
	<b>TOTAL SALARY &amp; AUTO ALLOW.</b>	-	-	<b>86,723.00</b>	<b>88,223.00</b>	<b>1,500.00</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-15-140-001-0- 113	TAX OFFICE- REGULAR FULL TIME	(\$1,721.00)
5-1100-415-15-140-001-0- 118	TAX OFFICE- AUTO ALLOWANCE	\$3,221.00
5-1100-415-15-140-001-0- 211	TAX OFFICE- HEALTH INSURANCE	\$0.00
5-1100-415-15-140-001-0- 212	TAX OFFICE- LIFE INSURANCE	\$0.00
5-1100-415-15-140-001-0- 220	TAX OFFICE- FICA	\$114.75
5-1100-415-15-140-001-0- 230	TAX OFFICE- RETIREMENT	\$159.45
5-1100-415-15-140-001-0- 250	TAX OFFICE- UNEMPLOYMENT COMP	\$9.00
5-1100-415-15-140-001-0- 260	TAX OFFICE- WORKER'S COMP	\$5.25
<b>2015 Budgetary Impact</b>		<b>\$1,788.45</b>

**Possible Funding Sources: Co Wide Contingency 5-1100-415-00-115-002-0-899**

**Comments:**

Previously approved by CC on 9/30/14 (refer to agenda item no. 46662)

**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, December 16, 2014**

**Agenda Item: 47669**

**Summary of request/proposal:**

**TAX OFFICE (1100) -**  
**APPROVAL TO DELETE/CREATE THE FOLLOWING FULL TIME POSITIONS:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	ACCOUNTANT III	0014	113	(44,583.00)	0.00	(44,583.00)
1100	BOOKKEEPER I	0038	113	(31,045.00)	0.00	(31,045.00)
1100	DEPUTY CLERK I	0096	113	(26,014.00)	0.00	(26,014.00)
1100	DEPUTY CLERK I	0106	113	(26,173.00)	0.00	(26,173.00)
1100	CLERK II	0154	113	(21,008.00)	0.00	(21,008.00)
1100	ACCOUNTANT II	0162	113	0.00	36,000.00	36,000.00
1100	DEPUTY CLERK II	0163	113	0.00	30,000.00	30,000.00
1100	DEPUTY CLERK II	0164	113	0.00	30,000.00	30,000.00
1100	ADMINISTRATIVE ASSISTANT III	0165	113	0.00	30,000.00	30,000.00
1100	DATA ENTRY CLERK II	0166	113	0.00	21,906.00	21,906.00
				(148,823.00)	147,906.00	(917.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-15-140-001-0 113	TAX OFFICE REGULAR FULL TIME	(\$917.00)
5-1100-415-15-140-001-0 211	TAX OFFICE HEALTH INSURANCE	\$0.00
5-1100-415-15-140-001-0 212	TAX OFFICE LIFE INSURANCE	\$0.00
5-1100-415-15-140-001-0 220	TAX OFFICE FICA	(\$70.15)
5-1100-415-15-140-001-0 230	TAX OFFICE RETIREMENT	(\$97.48)
5-1100-415-15-140-001-0 250	TAX OFFICE UNEMPLOYMENT COMP	(\$5.50)
5-1100-415-15-140-001-0 260	TAX OFFICE WORKER'S COMP	(\$1.93)
<b>2015 Budgetary Impact</b>		<b>(\$1,092.06)</b>

**Possible Funding Sources: NO BUDGETARY IMPACT- COST SAVINGS**

**Comments:**

Previously approved by CC on 11/10/2014 (refer to agenda item no. 47248).
---

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, December 16, 2014**

**Agenda Item: 47669**

**Summary of request/proposal:**

**Pct 4 DRAIN IMPRV PRJ (1200): Approval to delete/create the following full-time position:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	MAINTENANCE V	0033	113	30,503.00	0.00	(30,503.00)
1200	HEAVY EQUIPMENT OPERATOR II	0034	113	0.00	30,503.00	30,503.00
				30,503.00	30,503.00	0.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1200-431-00-124-036-0 113	PCT 4 DRAIN IMPRV PRJ REGULAR FULL TIME	\$0.00
5-1200-431-00-124-036-0 211	PCT 4 DRAIN IMPRV PRJ HEALTH INSURANCE	\$0.00
5-1200-431-00-124-036-0 212	PCT 4 DRAIN IMPRV PRJ LIFE INSURANCE	\$0.00
5-1200-431-00-124-036-0 220	PCT 4 DRAIN IMPRV PRJ FICA	\$0.00
5-1200-431-00-124-036-0 230	PCT 4 DRAIN IMPRV PRJ RETIREMENT	\$0.00
5-1200-431-00-124-036-0 250	PCT 4 DRAIN IMPRV PRJ UNEMPLOYMENT COMP	\$0.00
5-1200-431-00-124-036-0 260	PCT 4 DRAIN IMPRV PRJ WORKER'S COMP	\$0.00
	<b>2015 Budgetary Impact</b>	\$0.00

**Possible Funding Sources: NO BUDGETARY IMPACT.**

**Comments:**

Previously approved by CC on 10/14/2014 (refer to agenda item no. 46663).
---

**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, December 16, 2014

Agenda Item: 47669

**Summary of request/proposal:**

**DWI GRANT (1289)/Re-Entry Court Grant (1289)/DA's (1100)/Public Defender (1100):**  
**Approval to decrease/ and or authorize supplemental pay for the following position(s) under the District Attorney's Office and the public Defender's Office, as previously approved by CC on 10/14/2014 and 11/18/2014:**

**DISTRICT ATTORNEY**

**Current Budgeted**

Fund	Position	Slot#	Obj	Salary	Adjustment Requested	Total Requested
1100	ASSIST DISTRICT ATTORNEY IV	0026	117	9,837.00	9,814.00	(23.00)
				9,837.00	9,814.00	(23.00)

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-080-002-0-	117	CRIM DA SUPPLEMENTAL PAY	\$7,362.77
5-1100-412-00-080-002-0-	211	CRIM DA HEALTH INSURANCE	\$437.23
5-1100-412-00-080-002-0-	212	CRIM DA LIFE INSURANCE	\$2.77
5-1100-412-00-080-002-0-	220	CRIM DA FICA	\$563.25
5-1100-412-00-080-002-0-	230	CRIM DA RETIREMENT	\$782.66
5-1100-412-00-080-002-0-	250	CRIM DA UNEMPLOYMENT COMP	\$44.18
5-1100-412-00-080-002-0-	260	CRIM DA WORKER'S COMP	\$8.10
		2015 Budgetary Impact	\$9,200.96

**Possible Funding Sources:**

PAYMENT OF SUPPLEMENTAL PAY ALLOWANCE AND RELATED FRINGE BENEFITS TO BE PAID FROM THE CRIM DA ACCOUNT # 5-1100-412-00-080-002-0-XXX; EXPENDITURES ARE ON A REIMBURSEMENT BASIS AND WILL BE RECLASSIFIED TO GRANT ONCE REIMBURSEMENT IS RECEIVED.  
 5-1289-334-10-320-032-5-000 DWI REVENUES

**PUBLIC DEFENDER**

Fund	Position	Slot#	Obj	Salary	Adjustment Requested	Total Requested
1100	CHIEF PUBLIC DEFENDER	0003	117	0.00	9,844.00	9,844.00
				0.00	9,844.00	9,844.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-30-085-003-0-	117	PUBLIC DEFENDER SUPPLEMENTAL PAY	\$7,340.33
5-1100-412-30-085-003-0-	211	PUBLIC DEFENDER HEALTH INSURANCE	\$531.02
5-1100-412-30-085-003-0-	212	PUBLIC DEFENDER LIFE INSURANCE	\$4.50
5-1100-412-30-085-003-0-	220	PUBLIC DEFENDER FICA	\$750.77
5-1100-412-30-085-003-0-	230	PUBLIC DEFENDER RETIREMENT	\$780.28
5-1100-412-30-085-003-0-	250	PUBLIC DEFENDER UNEMPLOYMENT COMP	\$44.04
5-1100-412-30-085-003-0-	260	PUBLIC DEFENDER WORKER'S COMP	\$8.07
		2015 Budgetary Impact	\$9,459.01

**Possible Funding Sources:**

PAYMENT OF SUPPLEMENTAL PAY ALLOWANCE AND RELATED FRINGE BENEFITS TO BE PAID FROM THE PUBLIC DEFENDER - 5-1100-412-30-085-003-0-XXX ACCOUNT; EXPENDITURES ARE ON A REIMBURSEMENT BASIS AND WILL BE RECLASSIFIED TO GRANT ONCE REIMBURSEMENT IS RECEIVED.  
 5-1289-334-10-320-044-5-000 RE-ENTRY COURT REVENUES

**Comments:**

Previously approved by CC on 10/14/2014 and 11/18/2014 (refer to agenda item no. 46800 and 47416).

**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, December 16, 2014**

**Agenda Item: 47669**

**Summary of request/proposal:**

**SHERIFF'S OFFICE (1100):**  
**APPROVAL TO DELETE/ ADD CLOTHING ALLOWANCE AS FOLLOWS:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	(SR) DEPUTY SHERIFF (STEP III)	0049	119	500.00	0.00	(500.00)
1100	LIEUTENANT (STEP III)	0011	119	0.00	500.00	500.00
1100	LIEUTENANT (STEP II)	0015	119	0.00	500.00	500.00
1100	SERGEANT (STEP III)	0400	119	0.00	500.00	500.00
<b>TOTAL</b>				500.00	1,500.00	1,000.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-421-00-280-001-0-113	SHERIFF- REGULAR FULL TIME	\$0.00
5-1100-421-00-280-001-0-119	SHERIFF- CLOTHING ALLOWANCE	\$1,000.00
5-1100-421-00-280-001-0-211	SHERIFF- HEALTH INSURANCE	\$0.00
5-1100-421-00-280-001-0-212	SHERIFF- LIFE INSURANCE	\$0.00
5-1100-421-00-280-001-0-220	SHERIFF- FICA	\$76.50
5-1100-421-00-280-001-0-230	SHERIFF- RETIREMENT	\$106.30
5-1100-421-00-280-001-0-250	SHERIFF- UNEMPLOYMENT COMP	\$6.00
5-1100-421-00-280-001-0-260	SHERIFF- WORKER'S COMP	\$31.20
<b>2015 Budgetary Impact</b>		\$1,220.00

**Possible Funding Sources: Co Wide Contingency: 5-1100-415-00-115-002-0-899**

**Comments:**

Previously approved by CC on 10/28/14 (refer to agenda item no. 47002).
---













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, December 16, 2014**

Agenda Item:                     **47669**

**Summary of request/proposal:**  
**EXECUTIVE OFFICE (1100)-**  
**APPROVAL TO CREATE TWO (2) REGULAR FULL-TIME POSITIONS:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	COUNTY OPERATIONS ADMINISTRATOR	0019	113	0.00	86,888.00	86,888.00
1100	COUNTY OPERATIONS ADMINISTRATOR	0020	113	0.00	86,888.00	86,888.00
<b>ALLOWANCES</b>						
1100	COUNTY OPERATIONS ADMINISTRATOR	0020	118	0.00	5,000.00	5,000.00
				0.00	178,776.00	178,776.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-413-00-125-001-0 113	EXECUTIVE OFFICE REGULAR FULL TIME	\$173,776.00
5-1100-413-00-125-001-0 118	EXECUTIVE OFFICE AUTO ALLOWANCE	\$5,000.00
5-1100-413-00-125-001-0 211	EXECUTIVE OFFICE HEALTH INSURANCE	\$11,856.00
5-1100-413-00-125-001-0 212	EXECUTIVE OFFICE LIFE INSURANCE	\$75.12
5-1100-413-00-125-001-0 220	EXECUTIVE OFFICE FICA	\$13,676.36
5-1100-413-00-125-001-0 230	EXECUTIVE OFFICE RETIREMENT	\$19,003.89
5-1100-413-00-125-001-0 250	EXECUTIVE OFFICE UNEMPLOYMENT COMP	\$1,072.66
5-1100-413-00-125-001-0 260	EXECUTIVE OFFICE WORKER'S COMP	\$375.43
	<b>2015 Budgetary Impact</b>	<b>\$224,835.46</b>

2015 Budgetary Impact:                      \$224,835.46

**Possible Funding Sources:    Co Wide Contingency 5-1100-415-00-115-002-0-899**

**Comments:**

Creation of positions previously approved by CC on 12/2/14 (refer to agenda item no. 47595).

