

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: AI 47813

Summary of request/proposal:

Sheriff's Office (1100):

Approval to reclassify, delete & create positions & remove clothing allowance as follows:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Information Technology Manager reclassify to Information System Administrator	0016	113	56,162.00	61,022.00	4,860.00
1100	Human Resources Specialist II reclassify to Human Resources Supervisor	0243	113	34,135.00	40,135.00	6,000.00
1100	Administrative Assistant II reclassify to Executive Assist. I	0272	113	32,029.00	37,029.00	5,000.00
1100	Quality Assurance Inspector	0415	113	55,000.00	0.00	(55,000.00)
1100	Communications Supervisor	0418	113	0.00	35,391.00	35,391.00
TOTAL REG. F/T EMPLOYEES (OBJECT CODE 113)				177,326.00	173,577.00	(3,749.00)
1100	Administrative Assistant II	0272	119	500.00	0.00	(500.00)
TOTAL CLOTH. ALLOW. (OBJECT CODE 119)				500.00	0.00	(500.00)
TOTAL REG. F/T EMPLOYEES & CLOTH. ALLOW.				355,652.00	347,154.00	(4,249.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-421-00-280-001-0- 113	SHERIFF'S OFFICE- REGULAR FULL TIME	(\$3,749.00)
5-1100-421-00-280-001-0- 119	SHERIFF'S OFFICE- CLOTHING ALLOWANCE	(\$500.00)
5-1100-421-00-280-001-0- 211	SHERIFF'S OFFICE- HEALTH INSURANCE	\$0.00
5-1100-421-00-280-001-0- 212	SHERIFF'S OFFICE- LIFE INSURANCE	\$0.00
5-1100-421-00-280-001-0- 220	SHERIFF'S OFFICE- FICA	(\$325.05)
5-1100-421-00-280-001-0- 230	SHERIFF'S OFFICE- RETIREMENT	(\$451.67)
5-1100-421-00-280-001-0- 250	SHERIFF'S OFFICE- UNEMPLOYMENT COMP	(\$25.49)
5-1100-421-00-280-001-0- 260	SHERIFF'S OFFICE- WORKER'S COMP	(\$8.92)
2014 Budgetary Impact		(\$5,060.13)

2015 Budgetary Impact: **(\$5,060.13)**

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

Comments:

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