

**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: Monday, December 22, 2014

Agenda Item: 47880

**Summary of request/proposal:**

Co. Wide Administration (1100):  
 Approval to delete the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	COURT COORDINATOR	0001	113	37,981.00	0.00	(37,981.00)
1100	COURT ASSISTANT	0002	113	30,564.00	0.00	(30,564.00)
1100	ASSISTANT COURT COORDINATOR	0003	113	30,564.00	0.00	(30,564.00)
<b>TOTAL SALARY:</b>				<b>99,109.00</b>	<b>0.00</b>	<b>(99,109.00)</b>
<b>ALLOWANCES</b>						
1100	COURT COORDINATOR	0001	115	1,140.00	0.00	(1,140.00)
1100	COURT ASSISTANT	0002	115	780.00	0.00	(780.00)
1100	ASSISTANT COURT COORDINATOR	0003	115	720.00	0.00	(720.00)
<b>TOTAL ALLOWANCES:</b>				<b>2,640.00</b>	<b>0.00</b>	<b>(2,640.00)</b>
				<b>101,749.00</b>	<b>0.00</b>	<b>(101,749.00)</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-415-00-115-002-0-113	CO. WIDE ADMINISTRATION REG F/T EMPLOYEES	(\$99,109.00)
5-1100-415-00-115-002-0-115	CO. WIDE ADMINISTRATION LONGEVITY	(\$2,640.00)
5-1100-415-00-115-002-0-211	CO. WIDE ADMINISTRATION HEALTH INSURANCE	(\$17,784.00)
5-1100-415-00-115-002-0-212	CO. WIDE ADMINISTRATION LIFE INSURANCE	(\$113.00)
5-1100-415-00-115-002-0-220	CO. WIDE ADMINISTRATION FICA	(\$7,784.00)
5-1100-415-00-115-002-0-230	CO. WIDE ADMINISTRATION RETIREMENT	(\$10,816.00)
5-1100-415-00-115-002-0-250	CO. WIDE ADMINISTRATION UNEMPLOYMENT COMP	(\$610.00)
5-1100-415-00-115-002-0-260	CO. WIDE ADMINISTRATION WORKER'S COMP	(\$214.00)
2015 Budgetary Impact		(\$139,070.00)

2016 Budgetary Impact: (\$139,070.00)

**Possible Funding Sources:** Cost savings

**Comments:**

SURPLUS FUNDS WILL BE TRANSFERRED TO VARIOUS ACCOUNTS TO FUND THE PERSONNEL ACTIONS REQUESTED FOR JP PCT 1 OFFICES AND FACILITITES MANAGEMENT.

**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: Monday, December 22, 2014

Agenda Item: 47880

**Summary of request/proposal:**

J.P. Pct. 1 Pl. 1 (1100):

Approval to create the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	COURT CLERK	0007	113	0.00	23,993.00	23,993.00
				0.00	23,993.00	23,993.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-061-001-0-	113	J.P. PCT 1 PL 1 REG F/T EMPLOYEES	\$23,993.00
5-1100-412-00-061-001-0-	211	J.P. PCT 1 PL 1 HEALTH INSURANCE	\$5,928.00
5-1100-412-00-061-001-0-	212	J.P. PCT 1 PL 1 LIFE INSURANCE	\$37.56
5-1100-412-00-061-001-0-	220	J.P. PCT 1 PL 1 FICA	\$1,835.46
5-1100-412-00-061-001-0-	230	J.P. PCT 1 PL 1 RETIREMENT	\$2,550.46
5-1100-412-00-061-001-0-	250	J.P. PCT 1 PL 1 UNEMPLOYMENT COMP	\$143.96
5-1100-412-00-061-001-0-	260	J.P. PCT 1 PL 1 WORKER'S COMP	\$50.39
		2015 Budgetary Impact	\$34,538.83

2016 Budgetary Impact: \$34,538.83

**Possible Funding Sources:** Co. Wide Adm. Deleted Positions

**Comments:**


**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:** Monday, December 22, 2014

**Agenda Item:** 47880

**Summary of request/proposal:**

J.P. Pct. 1 Pl. 2 (1100):

Approval to create the following full-time positions, effective 01/01/2015:

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	COURT CLERK	0007	113	0.00	23,993.00	23,993.00
				0.00	23,993.00	23,993.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-412-00-062-001-0-	113	J.P. PCT 1 PL 2 REG F/T EMPLOYEES	\$23,993.00
5-1100-412-00-062-001-0-	211	J.P. PCT 1 PL 2 HEALTH INSURANCE	\$5,928.00
5-1100-412-00-062-001-0-	212	J.P. PCT 1 PL 2 LIFE INSURANCE	\$37.56
5-1100-412-00-062-001-0-	220	J.P. PCT 1 PL 2 FICA	\$1,835.46
5-1100-412-00-062-001-0-	230	J.P. PCT 1 PL 2 RETIREMENT	\$2,550.46
5-1100-412-00-062-001-0-	250	J.P. PCT 1 PL 2 UNEMPLOYMENT COMP	\$143.96
5-1100-412-00-062-001-0-	260	J.P. PCT 1 PL 2 WORKER'S COMP	\$50.39
2015 Budgetary Impact			\$34,538.83

2016 Budgetary Impact: \$34,538.83

**Possible Funding Sources:** Co. Wide Adm. Deleted Positions

**Comments:**


**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: Monday, December 22, 2014

Agenda Item: 47880

**Summary of request/proposal:**

FACILITIES MANAGEMENT(1100):  
 Approval of the following personnel actions, effective 01/01/2015.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	ADMINISTRATIVE ASSISTANT I	0015	113	25,271.00	0.00	(25,271.00)
1100	INVENTORY SPECIALIST II	0060	113	26,014.00	0.00	(26,014.00)
1100	ADMINISTRATIVE ASSISTANT II	0114	113	0.00	29,100.00	29,100.00
1100	ADMINISTRATIVE ASSISTANT II	0115	113	0.00	29,100.00	29,100.00
				51,285.00	58,200.00	6,915.00

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-419-40-220-001-0	113	FACILITIES MANAGEMENT REG F/T EMPLOYEES	\$6,915.00
5-1100-419-40-220-001-0	211	FACILITIES MANAGEMENT HEALTH INSURANCE	\$0.00
5-1100-419-40-220-001-0	212	FACILITIES MANAGEMENT LIFE INSURANCE	\$0.00
5-1100-419-40-220-001-0	220	FACILITIES MANAGEMENT FICA	\$529.00
5-1100-419-40-220-001-0	230	FACILITIES MANAGEMENT RETIREMENT	\$735.06
5-1100-419-40-220-001-0	250	FACILITIES MANAGEMENT UNEMPLOYMENT COMP	\$41.49
5-1100-419-40-220-001-0	260	FACILITIES MANAGEMENT WORKER'S COMP	\$14.52
		2015 Budgetary Impact	\$8,235.07

2016 Budgetary Impact: \$8,235.07

**Possible Funding Sources:** Co. Wide Adm. Deleted Positions

**Comments:**
