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, July 21, 2015 Agenda Item: 50414

Summary of request/proposal:
SHERIFF'S OFFICE (1100) -
Approval of the following personnel actions, effective next full pay period of 7/27/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Captain	0008	113	66,950.00	0.00	(66,950.00)
1100	Lieutenant IV	0421	113	0.00	57,759.00	57,759.00
1100	Captain (Allowance)	0008	119	500.00	0.00	(500.00)
1100	Lieutenant IV (Allowance)	0421	119	0.00	500.00	500.00
1100	Deputy Sheriff (Allowance)	0124	119	500.00	0.00	(500.00)
1100	Deputy Sheriff (Allowance)	0144	119	500.00	0.00	(500.00)
1100	Deputy Sheriff (Allowance)	0156	119	500.00	0.00	(500.00)
1100	Deputy Sheriff Step II (Allowance)	0060	119	0.00	500.00	500.00
1100	Deputy Sheriff Step II (Allowance)	0074	119	0.00	500.00	500.00
1100	Deputy Sheriff Step II (Allowance)	0224	119	0.00	500.00	500.00
				68,950.00	59,759.00	(9,191.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-421-00-280-001-0-	113	SHERIFF-	REGULAR FULL TIME	($4,014.46)
5-1100-421-00-280-001-0-	119	SHERIFF-	CLOTHING ALLOWANCE	$0.00
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	($307.11)
5-1100-421-00-280-001-0-	230	SHERIFF-	RETIREMENT	($426.74)
5-1100-421-00-280-001-0-	250	SHERIFF-	UNEMPLOYMENT COMP	($24.09)
5-1100-421-00-280-001-0-	260	SHERIFF-	WORKER'S COMP	($125.25)
			2015 Budgetary Impact	($4,897.65)

2016 Budgetary Impact: ($11,213.02)

Possible Funding Sources: Cost Savings

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, July 21, 2015 Agenda Item: 50414

Summary of request/proposal:
SHERIFF'S INVESTIGATION HB65 (1227) -
Approval of the following personnel action, effective next full pay period, 7/27/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1227	Community Liaison Director	0001	113	55,000.00	0.00	(55,000.00)
				55,000.00	0.00	(55,000.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1227-421-00-280-005-0-	113	SHRF INVESTIG HB65-	REGULAR FULL TIME	($24,022.99)
5-1227-421-00-280-005-0-	211	SHRF INVESTIG HB65-	HEALTH INSURANCE	($2,589.24)
5-1227-421-00-280-005-0-	212	SHRF INVESTIG HB65-	LIFE INSURANCE	($16.41)
5-1227-421-00-280-005-0-	220	SHRF INVESTIG HB65-	FICA	($1,837.76)
5-1227-421-00-280-005-0-	230	SHRF INVESTIG HB65-	RETIREMENT	($2,553.64)
5-1227-421-00-280-005-0-	250	SHRF INVESTIG HB65-	UNEMPLOYMENT COMP	($144.14)
5-1227-421-00-280-005-0-	260	SHRF INVESTIG HB65-	WORKER'S COMP	($50.45)
			2015 Budgetary Impact	($31,214.63)

2016 Budgetary Impact: ($71,465.06)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office
2/3/2005