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, August 04, 2015 Agenda Item: 50739

Summary of request/proposal:
CO JUDGE'S OFFICE (1100) -
Approval of the following personnel actions, effective next full pay period of 8/10/15:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	County Executive Director	0038	113	0.00	92,000.00	92,000.00
1100	Assistant Chief Administrator	0003	113	70,040.00	73,000.00	2,960.00
1100	Executive Asst III	0007	113	61,800.00	62,060.00	260.00
1100	Executive Assistant	0011	113	50,117.00	51,520.00	1,403.00
1100	Administrative Assistant	0012	113	43,260.00	44,460.00	1,200.00
1100	Administrative Aide II	0018	113	46,397.00	50,011.00	3,614.00
1100	Administrative Assistant	0024	113	41,200.00	42,281.00	1,081.00
1100	Executive Assistant III	0028	113	59,740.00	68,000.00	8,260.00
1100	Administrative Asst III	0029	113	36,050.00	32,770.00	(3,280.00)
1100	Executive Assistant II	0031	113	51,500.00	53,000.00	1,500.00
1100	Economic Dev Planner I	0032	113	52,002.00	46,200.00	(5,802.00)
1100	Director, Economic Dev	0035	113	70,040.00	58,000.00	(12,040.00)
1100	Director, Economic Dev (Remove Auto Allowance)	0035	118	4,000.00	0.00	(4,000.00)
1100	Director of Special Projects	0037	113	63,000.00	0.00	(63,000.00)
				649,146.00	673,302.00	24,156.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-413-00-110-006-0-	113	CO JUDGE-	REGULAR FULL TIME	$11,219.25
5-1100-413-00-110-006-0-	118	CO JUDGE-	AUTO ALLOWANCE	($1,593.87)
5-1100-413-00-110-006-0-	211	CO JUDGE-	HEALTH INSURANCE	$0.00
5-1100-413-00-110-006-0-	212	CO JUDGE-	LIFE INSURANCE	$0.00
5-1100-413-00-110-006-0-	220	CO JUDGE-	FICA	$736.34
5-1100-413-00-110-006-0-	230	CO JUDGE-	RETIREMENT	$1,023.18
5-1100-413-00-110-006-0-	250	CO JUDGE-	UNEMPLOYMENT COMP	$57.75
5-1100-413-00-110-006-0-	260	CO JUDGE-	WORKER'S COMP	$20.21
			2015 Budgetary Impact	$11,462.86

2016 Budgetary Impact: $28,767.38

Possible Funding Sources: Undetermined

Comments: