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 19, 2017 Agenda Item: 62982

Summary of request/proposal:
Co Judge (1100)-
Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	County Executive Director	0038	113	94,760.00	0.00	(94,760.00)
1100	Director, Economic Development	0035	113	72,141.00	0.00	(72,141.00)
			118	4,000.00	0.00	(4,000.00)
1100	Administrative Assistant	0012	113	44,558.00	0.00	(44,558.00)
				215,459.00	0.00	(215,459.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-413-00-110-006-0-	113	CO JUDGE-	REG F/T EMPLOYEES	($211,459.00)
8-1100-413-00-110-006-0-	118	CO JUDGE-	AUTO ALLOWANCE	($4,000.00)
8-1100-413-00-110-006-0-	211	CO JUDGE-	HEALTH INSURANCE	($20,700.00)
8-1100-413-00-110-006-0-	212	CO JUDGE-	LIFE INSURANCE	($130.68)
8-1100-413-00-110-006-0-	220	CO JUDGE-	FICA	($16,482.61)
8-1100-413-00-110-006-0-	230	CO JUDGE-	RETIREMENT	($25,424.16)
8-1100-413-00-110-006-0-	250	CO JUDGE-	UNEMPLOYMENT COMP	($1,292.75)
8-1100-413-00-110-006-0-	260	CO JUDGE-	WORKER'S COMP	($452.46)
			2018 Budgetary Impact	($279,941.66)

2019 Budgetary Impact: ($279,941.66)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office

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 19, 2017 Agenda Item: 62982

Summary of request/proposal:
Economic Development Division (1100)-
Approval of the following personnel actions, effective 01/01/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	County Executive Director	0001	113	0.00	94,760.00	94,760.00
1100	Director, Economic Development	0002	113	0.00	72,141.00	72,141.00
			118	0.00	4,000.00	4,000.00
1100	Administrative Assistant IV	0003	113	0.00	44,558.00	44,558.00
				0.00	215,459.00	215,459.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-465-10-125-040-0-	113	ECONOMIC DEVELOPMENT DIV.-	REG F/T EMPLOYEES	$211,459.00
8-1100-465-10-125-040-0-	118	ECONOMIC DEVELOPMENT DIV.-	AUTO ALLOWANCE	$4,000.00
8-1100-465-10-125-040-0-	211	ECONOMIC DEVELOPMENT DIV.-	HEALTH INSURANCE	$20,700.00
8-1100-465-10-125-040-0-	212	ECONOMIC DEVELOPMENT DIV.-	LIFE INSURANCE	$130.68
8-1100-465-10-125-040-0-	220	ECONOMIC DEVELOPMENT DIV.-	FICA	$16,482.61
8-1100-465-10-125-040-0-	230	ECONOMIC DEVELOPMENT DIV.-	RETIREMENT	$25,424.16
8-1100-465-10-125-040-0-	250	ECONOMIC DEVELOPMENT DIV.-	UNEMPLOYMENT COMP	$1,292.75
8-1100-465-10-125-040-0-	260	ECONOMIC DEVELOPMENT DIV.-	WORKER'S COMP	$452.46
			2018 Budgetary Impact	$279,941.66

2019 Budgetary Impact: $279,941.66

Possible Funding Sources: Interdepartmental transfer

Comments:

Hidalgo Co. Budget Office
2/3/2005