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, January 09, 2018 Agenda Item: 63102

Summary of request/proposal:
JP PCT 5/PL 1 (1100)-
Approval of the following personnel actions, effective 01/09/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Court Coordinator	0002	113	0.00	45,923.00	45,923.00
1100	Assistant Court Coordinator	0003	113	0.00	36,455.00	36,455.00
1100	Clerk III	0004	113	0.00	26,796.00	26,796.00
				0.00	109,174.00	109,174.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-412-00-069-001-0-	113	JP PCT 5/PL 1-	REG F/T EMPLOYEES	$106,664.25
8-1100-412-00-069-001-0-	211	JP PCT 5/PL 1-	HEALTH INSURANCE	$20,224.14
8-1100-412-00-069-001-0-	212	JP PCT 5/PL 1-	LIFE INSURANCE	$127.68
8-1100-412-00-069-001-0-	220	JP PCT 5/PL 1-	FICA	$8,159.82
8-1100-412-00-069-001-0-	230	JP PCT 5/PL 1-	RETIREMENT	$12,586.38
8-1100-412-00-069-001-0-	250	JP PCT 5/PL 1-	UNEMPLOYMENT COMP	$639.99
8-1100-412-00-069-001-0-	260	JP PCT 5/PL 1-	WORKER'S COMP	$223.99
			2018 Budgetary Impact	$148,626.25

2019 Budgetary Impact: $152,123.33

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 09, 2018 Agenda Item: 63102

Summary of request/proposal:
Constable Pct. 5 (1100)-
Approval of the following personnel actions, effective 01/09/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Chief Deputy Constable I	0002	113	0.00	62,784.00	62,784.00
1100	Deputy Constable	0003	113	0.00	44,577.00	44,577.00
1100	Administrative Assistant II	0004	113	0.00	28,940.00	28,940.00
				0.00	136,301.00	136,301.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-421-00-295-001-0-	113	CONSTABLE PCT.5-	REG F/T EMPLOYEES	$133,167.64
8-1100-421-00-295-001-0-	211	CONSTABLE PCT.5-	HEALTH INSURANCE	$20,224.14
8-1100-421-00-295-001-0-	212	CONSTABLE PCT.5-	LIFE INSURANCE	$127.68
8-1100-421-00-295-001-0-	220	CONSTABLE PCT.5-	FICA	$10,187.32
8-1100-421-00-295-001-0-	230	CONSTABLE PCT.5-	RETIREMENT	$15,713.78
8-1100-421-00-295-001-0-	250	CONSTABLE PCT.5-	UNEMPLOYMENT COMP	$799.01
8-1100-421-00-295-001-0-	260	CONSTABLE PCT.5-	WORKER'S COMP	$4,154.83
			2018 Budgetary Impact	$184,374.40

2019 Budgetary Impact: $188,712.63

Possible Funding Sources: Interdepartmental Transfer

Comments:

Hidalgo Co. Budget Office

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, January 09, 2018 Agenda Item: 63102

Summary of request/proposal:
Constable Pct. 1 (1100)-
Approval of the following personnel actions, effective 01/09/18:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Constable Step I	0015	113	44,577.00	0.00	(44,577.00)
				44,577.00	0.00	(44,577.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
8-1100-421-00-291-001-0-	113	CONSTABLE PCT. 1-	REG F/T EMPLOYEES	($43,552.24)
8-1100-421-00-291-001-0-	211	CONSTABLE PCT. 1-	HEALTH INSURANCE	($6,741.38)
8-1100-421-00-291-001-0-	212	CONSTABLE PCT. 1-	LIFE INSURANCE	($42.56)
8-1100-421-00-291-001-0-	220	CONSTABLE PCT. 1-	FICA	($3,331.75)
8-1100-421-00-291-001-0-	230	CONSTABLE PCT. 1-	RETIREMENT	($5,139.16)
8-1100-421-00-291-001-0-	250	CONSTABLE PCT. 1-	UNEMPLOYMENT COMP	($261.31)
8-1100-421-00-291-001-0-	260	CONSTABLE PCT. 1-	WORKER'S COMP	($1,358.83)
			2018 Budgetary Impact	($60,427.23)

2019 Budgetary Impact: ($61,849.05)

Possible Funding Sources: Cost Savings

Comments:

Hidalgo Co. Budget Office