

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: **Budget & Management**
CC Date: **Tuesday, April 4, 2023**

Agenda Item: 90243

Summary of request/proposal:
Sheriff (1100)

Approval of the following Salary Schedule change in accordance with the Law Enforcement Pay Plan effec. 1-2-2023

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Deputy Sheriff	0105	113	06/01	46,832.00	48,003.00	1,171.00
					46,832.00	48,003.00	1,171.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-421-00-280-001-0-	113	SHERIFF REG. F/T EMPLOYEE	\$1,171.00
3-1100-421-00-280-001-0-	211	SHERIFF HEALTH INSURANCE	\$0.00
3-1100-421-00-280-001-0-	212	SHERIFF LIFE INSURANCE	\$0.00
3-1100-421-00-280-001-0-	220	SHERIFF FICA	\$89.58
3-1100-421-00-280-001-0-	230	SHERIFF RETIREMENT	\$148.48
3-1100-421-00-280-001-0-	250	SHERIFF UNEMPLOYMENT COMP	\$7.03
3-1100-421-00-280-001-0-	260	SHERIFF WORKER'S COMP	\$0.00
2023 Budgetary Impact			\$1,416.09

2024 Budgetary Impact: \$1,416.09

Possible Funding Sources: Funds available

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, April 4, 2023

Agenda Item: 90243

Summary of request/proposal:

Jail (1100)

Approval of the following Salary Schedule change in accordance with the Law Enforcement Pay Plan effec. 03/27/23.

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Lieutenant	0023	113	07/04	51,710.00	53,520.00	1,810.00
					51,710.00	53,520.00	1,810.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-421-00-280-002-0-113	JAIL- REG. F/T EMPLOYEE	\$1,810.00
3-1100-421-00-280-002-0-211	JAIL- HEALTH INSURANCE	\$0.00
3-1100-421-00-280-002-0-212	JAIL- LIFE INSURANCE	\$0.00
3-1100-421-00-280-002-0-220	JAIL- FICA	\$138.47
3-1100-421-00-280-002-0-230	JAIL- RETIREMENT	\$229.51
3-1100-421-00-280-002-0-250	JAIL- UNEMPLOYMENT COMP	\$10.86
3-1100-421-00-280-002-0-260	JAIL- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$2,188.84

2024 Budgetary Impact: \$2,188.84

Possible Funding Sources: Funds available

Comments:
