

Hidalgo County Budget Office
FISCAL NOTE

**Fiscal notes are prepared by the Budget Office to present the budgetary impact of requests by departments/offices or of new proposals that were not approved during the budget process.*

To: Commissioners' Court
From: Raul Silguero Jr., Budget Officer
CC Date: Tuesday, March 03, 2009

Agenda Item: 14314

Summary of request/proposal: Tax Office is requesting approval to create four (4) regular full time new positions for the new Alamo Sub-Station as follows:

<u>Fund</u>	<u>Position</u>	<u>Slot#</u>	<u>Obj</u>	<u>Current Budgeted Salary</u>	<u>Salary Requested</u>	<u>Total Adjustment Requested</u>
	Tax Clerk/Cashier	0129	113	0.00	24,820.00	24,820.00
	Tax Clerk/Cashier	0130	113	0.00	24,820.00	24,820.00
	Tax Clerk/Cashier	0131	113	0.00	24,820.00	24,820.00
	Tax Clerk/Cashier	0132	113	0.00	24,820.00	24,820.00
Total:				0.00	99,280.00	99,280.00

Budgetary Impact:

<u>INCREASE/DECREASE ACCOUNT NUMBER</u>	<u>ACCOUNT (OBJECT) NAME</u>	<u>AMOUNT</u>
9-1100-415-15-140-001-0 113	Tax Office PERM F/T EMPLOYEES	82,923.52
9-1100-415-15-140-001-0 211	Tax Office HEALTH INSURANCE	13,911.91
9-1100-415-15-140-001-0 212	Tax Office LIFE INSURANCE	90.21
9-1100-415-15-140-001-0 220	Tax Office FICA	6,343.65
9-1100-415-15-140-001-0 230	Tax Office RETIREMENT	7,479.70
9-1100-415-15-140-001-0 250	Tax Office UNEMPLOYMENT COMP	414.62
9-1100-415-15-140-001-0 260	Tax Office WORKER'S COMP	19.90
2009 Budgetary Impact		111,183.51

2010 Budgetary Impact: \$ 133,114.21

Possible Funding Sources: **General Fund - Funds not available**

Budget Office Recommendation: **Not Recommended**