

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: Raul Silguero Jr., Budget Officer
 CC Date: Tuesday, May 03, 2011

Agenda Item: 26480

Summary of request/proposal:

Tax Office (1100):

Approval of Implementation of the Classification and Compensation Pay Plan Phase II Part II including salary increase, slot no. 0002 & 0003, Grade & Step salary \$74,182.00 and \$63,599.00 respectively.

Fund	Position	Slot#	Obj	Current Budgeted		Total Requested
				Salary	Adjustment Requested	
1100	CHIEF OF OPER	0002	113	68,512.00	0.00	-68,512.00
1100	CHIEF DEPUTY II	0002	113	0.00	74,182.00	74,182.00
1100	TAX COLL MGR	0003	113	62,889.00	0.00	-62,889.00
1100	MANAGER, TAX COLL SECTION	0003	113	0.00	63,599.00	63,599.00
				131,401.00	137,781.00	6,380.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-415-15-140-001-0-	113	TAX OFFICE - REG F/T EMPLOYEES	\$4,171.54
1-1100-415-15-140-001-0-	211	TAX OFFICE - HEALTH INSURANCE	\$0.00
1-1100-415-15-140-001-0-	212	TAX OFFICE - LIFE INSURANCE	\$0.00
1-1100-415-15-140-001-0-	220	TAX OFFICE - FICA	\$319.12
1-1100-415-15-140-001-0-	230	TAX OFFICE - RETIREMENT	\$400.47
1-1100-415-15-140-001-0-	250	TAX OFFICE - UNEMPLOYMENT COMP	\$20.86
1-1100-415-15-140-001-0-	260	TAX OFFICE - WORKER'S COMP	\$0.00
2011 Budgetary Impact			\$4,911.99

2012 Budgetary Impact: \$7,512.45

Possible Funding Sources: CO-WIDE CONTINGENCY

Budget Office Recommendation:
