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, November 10, 2015 Agenda Item: 51970

Summary of request/proposal:
TAX OFFICE (1100)-
Approval to delete/add supplement pay, effective next full pay period 11/16/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Property Tax Manager	0003	113	65,507.00	65,507.00	0.00
1100	Property Tax Manager	0003	118	2,800.00	2,800.00	0.00
1100	Accountant IV	0008	113	52,002.00	52,002.00	0.00
1100	Deputy Clerk III	0018	113	40,347.00	40,347.00	0.00
1100	Administrative Assistant III	0171	113	34,000.00	34,000.00	0.00
1100	Bookkeeper II	0025	113	33,917.00	33,917.00	0.00
1100	Accountant IV	0160	113	52,002.00	52,002.00	0.00
1100	Accountant IV	0160	118	1,500.00	1,500.00	0.00
				282,075.00	282,075.00	0.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1100-415-15-140-001-0-	113	TAX OFFICE-	REGULAR FULL TIME	$0.00
5-1100-415-15-140-001-0-	211	TAX OFFICE-	HEALTH INSURANCE	$0.00
5-1100-415-15-140-001-0-	212	TAX OFFICE-	LIFE INSURANCE	$0.00
5-1100-415-15-140-001-0-	220	TAX OFFICE-	FICA	$0.00
5-1100-415-15-140-001-0-	230	TAX OFFICE-	RETIREMENT	$0.00
5-1100-415-15-140-001-0-	250	TAX OFFICE-	UNEMPLOYMENT COMP	$0.00
5-1100-415-15-140-001-0-	260	TAX OFFICE-	WORKER'S COMP	$0.00
			2015 Budgetary Impact	$0.00

2016 Budgetary Impact: $0.00

Possible Funding Sources: No Budgetary Impact

Comments:

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To: Commissioner' Court
From: Sergio Cruz, Budget Officer
CC Date: Tuesday, November 10, 2015 Agenda Item: 51970

Summary of request/proposal:
TAX OFFICE (1246)-
Approval to delete/add supplement pay, effective next full pay period 11/16/2015:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1246	Property Tax Manager	0002	117	3,000.00	0.00	(3,000.00)
1246	Accountant IV	0006	117	3,000.00	0.00	(3,000.00)
1246	Deputy Clerk III	0010	117	0.00	3,000.00	3,000.00
1246	Administrative Assistant III	0011	117	0.00	3,000.00	3,000.00
1246	Bookkeeper II	0012	117	0.00	3,000.00	3,000.00
1246	Accountant IV	0013	117	0.00	3,000.00	3,000.00
				6,000.00	12,000.00	6,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
5-1246-415-15-140-003-0-	117	TAX OFFICE-	SUPPLEMENTAL PAY	$781.61
5-1246-415-15-140-003-0-	211	TAX OFFICE-	HEALTH INSURANCE	$1,544.46
5-1246-415-15-140-003-0-	212	TAX OFFICE-	LIFE INSURANCE	$9.79
5-1246-415-15-140-003-0-	220	TAX OFFICE-	FICA	$59.79
5-1246-415-15-140-003-0-	230	TAX OFFICE-	RETIREMENT	$83.09
5-1246-415-15-140-003-0-	250	TAX OFFICE-	UNEMPLOYMENT COMP	$4.69
5-1246-415-15-140-003-0-	260	TAX OFFICE-	WORKER'S COMP	$1.64
			2015 Budgetary Impact	$2,485.07

2016 Budgetary Impact: $19,076.52

Possible Funding Sources: Within Department's Budget

Comments: