

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, March 7, 2023

Agenda Item: 89884

Summary of request/proposal:
Pct 3 Parks (1100)

Approval of the following salary schedule changes in accordance with Hidalgo County Classification and Compensation Pay

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance III	0018	113	07/03	32,835.00	35,173.00	2,338.00
					32,835.00	35,173.00	2,338.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1100-452-00-123-008-0-	113	Pct 3 Parks- REG F/T EMPLOYEES	\$1,978.31
3-1100-452-00-123-008-0-	211	Pct 3 Parks- HEALTH INSURANCE	\$0.00
3-1100-452-00-123-008-0-	212	Pct 3 Parks- LIFE INSURANCE	\$0.00
3-1100-452-00-123-008-0-	220	Pct 3 Parks- FICA	\$151.34
3-1100-452-00-123-008-0-	230	Pct 3 Parks- RETIREMENT	\$250.85
3-1100-452-00-123-008-0-	250	Pct 3 Parks- UNEMPLOYMENT COMP	\$11.87
3-1100-452-00-123-008-0-	260	Pct 3 Parks- WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$2,392.37

2024 Budgetary Impact: \$2,827.35

Possible Funding Sources: Funds available.

Comments:
