

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: 90285

Summary of request/proposal:
PCT 3 Road Maintenance (1200):
Approval of the following personnel actions, effective upon Commissioners Court approval:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Chief Administrator	0001	113	20/06	99,009.00	106,061.00	7,052.00
					99,009.00	106,061.00	7,052.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0 113	PCT 3 ROAD MAINTENANCE REG F/T EMPLOYEES	\$5,261.88
3-1200-431-00-123-005-0 211	PCT 3 ROAD MAINTENANCE HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0 212	PCT 3 ROAD MAINTENANCE LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0 220	PCT 3 ROAD MAINTENANCE FICA	\$402.53
3-1200-431-00-123-005-0 230	PCT 3 ROAD MAINTENANCE RETIREMENT	\$667.21
3-1200-431-00-123-005-0 250	PCT 3 ROAD MAINTENANCE UNEMPLOYMENT COMP	\$31.57
3-1200-431-00-123-005-0 260	PCT 3 ROAD MAINTENANCE WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$6,363.19

2024 Budgetary Impact: \$8,527.98

Possible Funding Sources: Funds available within Road & Bridge

Comments:
