

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, October 3, 2023

Agenda Item: 92606

Summary of request/proposal:
Urban County - CDBG (1288):
Approval of the following salary schedule changes, effective 09/18/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Coordinator II, UCP	0027	113	11/03	44,672.00	47,854.00	3,182.00
					44,672.00	47,854.00	3,182.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1288-463-00-250-001-6 113	URBAN COUNTY - CDBG - REG F/T EMPLOYEES	\$917.88
3-1288-463-00-250-001-6 211	URBAN COUNTY - CDBG - HEALTH INSURANCE	\$0.00
3-1288-463-00-250-001-6 212	URBAN COUNTY - CDBG - LIFE INSURANCE	\$0.00
3-1288-463-00-250-001-6 220	URBAN COUNTY - CDBG - FICA	\$70.22
3-1288-463-00-250-001-6 230	URBAN COUNTY - CDBG - RETIREMENT	\$116.39
3-1288-463-00-250-001-6 250	URBAN COUNTY - CDBG - UNEMPLOYMENT COMP	\$5.51
3-1288-463-00-250-001-6 260	URBAN COUNTY - CDBG - WORKER'S COMP	\$0.00
	2023 Budgetary Impact	\$1,110.00

2024 Budgetary Impact: \$3,857.22

Possible Funding Sources: Funds will be provided by Urban County

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, October 3, 2023

Agenda Item: 92606

Summary of request/proposal:
WIC ADM (1292):
Approval of the following salary schedule change, effective 10/02/2023:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1292	Custodian II	0222	113	03/05	26,759.00	27,696.00	937.00
					26,759.00	27,696.00	937.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
3-1292-441-00-350-001-4	113	WIC ADM - REG F/T EMPLOYEES	\$234.25
3-1292-441-00-350-001-4	211	WIC ADM - HEALTH INSURANCE	\$0.00
3-1292-441-00-350-001-4	212	WIC ADM - LIFE INSURANCE	\$0.00
3-1292-441-00-350-001-4	220	WIC ADM - FICA	\$17.92
3-1292-441-00-350-001-4	230	WIC ADM - RETIREMENT	\$29.70
3-1292-441-00-350-001-4	250	WIC ADM - UNEMPLOYMENT COMP	\$1.41
3-1292-441-00-350-001-4	260	WIC ADM - WORKER'S COMP	\$0.00
		2023 Budgetary Impact	\$283.28

2024 Budgetary Impact: \$1,135.83

Possible Funding Sources: Funds available within WIC Grant.

Comments:
