

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, December 12, 2023**

Agenda Item: 93499

Summary of request/proposal:
Pct. 3 Road Maint (1200)/Parks Pct. 3 (1100):
Approval of the following action, effective 12-15-2023 through 12-31-2024

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Assistant Chief Administrator	0125	117	18/01	0.00	10,000.00	10,000.00
					0.00	10,000.00	10,000.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1200-431-00-123-005-0	117 PCT. 3 RD. MAINT.- SUPPLEMENTAL PAY	\$423.08
3-1200-431-00-123-005-0	211 PCT. 3 RD. MAINT.- HEALTH INSURANCE	\$0.00
3-1200-431-00-123-005-0	212 PCT. 3 RD. MAINT.- LIFE INSURANCE	\$0.00
3-1200-431-00-123-005-0	220 PCT. 3 RD. MAINT.- FICA	\$32.37
3-1200-431-00-123-005-0	230 PCT. 3 RD. MAINT.- RETIREMENT	\$53.65
3-1200-431-00-123-005-0	250 PCT. 3 RD. MAINT.- UNEMPLOYMENT COMP	\$2.54
3-1200-431-00-123-005-0	260 PCT. 3 RD. MAINT.- WORKER'S COMP	\$0.00
2023 Budgetary Impact		\$511.64

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: \$12,122.00

Possible Funding Sources: **R & B Funds available**

Comments:

Extension of Supplemental Allowance effect. 12-15-2023 to 12-31-2024

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, December 12, 2023**

Agenda Item: 93499

Summary of request/proposal:
Pct. 3 Road Maint (1200)/Parks Pct. 3 (1100):
Approval of the following action, effective 1-1-2024 through 12-31-2024

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance IV	0025	117	09/01	0.00	3,600.00	3,600.00
					0.00	3,600.00	3,600.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-452-00-123-008-0-	117	PCT. 3 PARKS- SUPPLEMENTAL PAY	\$3,600.00
4-1100-452-00-123-008-0-	211	PCT. 3 PARKS- HEALTH INSURANCE	\$0.00
4-1100-452-00-123-008-0-	212	PCT. 3 PARKS- LIFE INSURANCE	\$0.00
4-1100-452-00-123-008-0-	220	PCT. 3 PARKS- FICA	\$275.40
4-1100-452-00-123-008-0-	230	PCT. 3 PARKS- RETIREMENT	\$466.92
4-1100-452-00-123-008-0-	250	PCT. 3 PARKS- UNEMPLOYMENT COMP	\$21.60
4-1100-452-00-123-008-0-	260	PCT. 3 PARKS- WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$4,363.92

of Employees:
Annual Salary:
Effective Date:

Possible Funding Sources: Funds Undetermined.

Comments:

Extension of Supplemental Allowance effect. 1-1-2024 to 12-31-2024
