

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, January 23, 2024**

Agenda Item: 93990

Summary of request/proposal:
Urban County - CDBG (1288):
Approval of the following salary schedule change in accordance with the Hidalgo County Classification & Compensation Pay Plan, effective 01/23/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Division Manager III	0040	113	18/01	68,267.00	79,626.00	11,359.00
							11,359.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME	AMOUNT
4-1288-463-00-250-001-6-	113	URBAN COUNTY - CDBG REG F/T EMPLOYEES	\$10,665.32
4-1288-463-00-250-001-6-	211	URBAN COUNTY - CDBG HEALTH INSURANCE	\$0.00
4-1288-463-00-250-001-6-	212	URBAN COUNTY - CDBG LIFE INSURANCE	\$0.00
4-1288-463-00-250-001-6-	220	URBAN COUNTY - CDBG FICA	\$815.90
4-1288-463-00-250-001-6-	230	URBAN COUNTY - CDBG RETIREMENT	\$1,383.29
4-1288-463-00-250-001-6-	250	URBAN COUNTY - CDBG UNEMPLOYMENT COMP	\$63.99
4-1288-463-00-250-001-6-	260	URBAN COUNTY - CDBG WORKER'S COMP	\$0.00
2024 Budgetary Impact			\$12,928.50

2025 Budgetary Impact: \$13,769.37

Possible Funding Sources: Funding available within dept. budget

Comments:
