

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, February 20, 2024

Agenda Item: 94227

Summary of request/proposal:

Jail (1100):

Approval of the following salary schedule change in accordance with Hidalgo County Classification and Compensation Pay Plan effective 02/12/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Detention Sergeant	0033	113	05/03	46,866.00	50,204.00	3,338.00
					46,866.00	50,204.00	3,338.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1100-423-21-280-002-0-113	JAIL- REG F/T EMPLOYEES	\$2,955.79
4-1100-423-21-280-002-0-211	JAIL- HEALTH INSURANCE	\$0.00
4-1100-423-21-280-002-0-212	JAIL- LIFE INSURANCE	\$0.00
4-1100-423-21-280-002-0-220	JAIL- FICA	\$226.12
4-1100-423-21-280-002-0-230	JAIL- RETIREMENT	\$403.76
4-1100-423-21-280-002-0-250	JAIL- UNEMPLOYMENT COMP	\$17.73
4-1100-423-21-280-002-0-260	JAIL- WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$3,603.40

Possible Funding Sources: **Funding available (Promotion)**

Comments:

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To: Commissioner' Court
From: Budget & Management
CC Date: Tuesday, February 20, 2024

Agenda Item: 94227

Summary of request/proposal:
Countywide Mechanic Shop (1200):
Approval of the following salary schedule change in accordance with Hidalgo County Classification and Compensation Pay Plan effective 02/05/2024:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1200	Mechanic IV	0013	113	12/06	50,179.00	59,596.00	9,417.00
					50,179.00	59,596.00	9,417.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
4-1200-431-00-122-004-0	113 COUNTYWIDE MECHANIC SHOP - REG F/T EMPLOYEES	\$8,518.43
4-1200-431-00-122-004-0	211 COUNTYWIDE MECHANIC SHOP - HEALTH INSURANCE	\$0.00
4-1200-431-00-122-004-0	212 COUNTYWIDE MECHANIC SHOP - LIFE INSURANCE	\$0.00
4-1200-431-00-122-004-0	220 COUNTYWIDE MECHANIC SHOP - FICA	\$651.66
4-1200-431-00-122-004-0	230 COUNTYWIDE MECHANIC SHOP - RETIREMENT	\$1,163.62
4-1200-431-00-122-004-0	250 COUNTYWIDE MECHANIC SHOP - UNEMPLOYMENT COMP	\$51.11
4-1200-431-00-122-004-0	260 COUNTYWIDE MECHANIC SHOP - WORKER'S COMP	\$0.00
	2024 Budgetary Impact	\$10,384.82

Possible Funding Sources: Funds available in Road & Bridge.

Comments:
