

**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: Raul Silguero Jr., Budget Officer  
 CC Date: Tuesday, August 03, 2010

Agenda Item: 22212

**Summary of request/proposal:**

**Urban County- CDBG (1288)**

- Approval to delete one (1) regular full-time Compliance Division Manager II position, slot no. 3, grade 15.
- Approval to create one (1) regular full-time Clerk III position, slot no. 0023, grade level 5.
- Approval to create one (1) regular full-time Clerk II position, slot no. 0024, grade level 3.
- Approval to create one (1) temporary part-time Clerk I position, slot no. T025 grade level 0.
- Approval to allocate auto allowance in the annual amount of \$3,600.00 to Deputy Director position, slot no. 004 and pay allowance to employee no. 086282.

Fund	Current/ Extended Position	New Position	Slot#	Obj	Current Budgeted Salary	Adjustment/ Salary Requested	Total Adjustment/ Salary Requested
<b>SALARY</b>							
1288	Compliance Division Manager II	-	0003	113	\$60,250.00	\$0.00	(\$60,250.00)
1288	-	Clerk III	0023	113	\$0.00	\$25,256.00	\$25,256.00
1288	-	Clerk II	0024	113	\$0.00	\$21,653.00	\$21,653.00
<b>TOTAL REGULAR FULL TIME SALARIES</b>					<b>\$60,250.00</b>	<b>\$46,909.00</b>	<b>(\$13,341.00)</b>
1288	-	Clerk I	T025	122	\$0.00	\$8,818.00	\$8,818.00
<b>TOTAL TEMP PART TIME SALARIES</b>					<b>\$0.00</b>	<b>\$8,818.00</b>	<b>\$8,818.00</b>
<b>AUTO ALLOWANCE</b>							
1288	Compliance Division Manager II	-	0003	118	\$3,600.00	\$0.00	(\$3,600.00)
1288	-	Deputy Director	0004	118	\$0.00	\$3,600.00	\$3,600.00
<b>TOTAL AUTO ALLOWANCE</b>					<b>\$3,600.00</b>	<b>\$3,600.00</b>	<b>\$0.00</b>
<b>TOTAL ADJUSTMENTS</b>					<b>\$63,850.00</b>	<b>\$59,327.00</b>	<b>(\$4,523.00)</b>

**Budgetary Impact:**

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
0-1288-463-00-250-001-6- 113	URBAN CO.- CDBG - REG F/T EMPLOYEES	(\$5,571.53)
0-1288-463-00-250-001-6- 122	URBAN CO.- CDBG - TEMP P/T EMPLOYEES	\$3,682.61
0-1288-463-00-250-001-6- 118	URBAN CO.- CDBG - AUTO ALLOWANCE	\$0.00
0-1288-463-00-250-001-6- 211	URBAN CO.- CDBG - HEALTH INSURANCE	\$867.39
0-1288-463-00-250-001-6- 212	URBAN CO.- CDBG - LIFE INSURANCE	\$11.28
0-1288-463-00-250-001-6- 220	URBAN CO.- CDBG - FICA	\$144.50
0-1288-463-00-250-001-6- 230	URBAN CO.- CDBG - RETIREMENT	(\$530.41)
0-1288-463-00-250-001-6- 250	URBAN CO.- CDBG - UNEMPLOYMENT COMP	\$9.45
0-1288-463-00-250-001-6- 260	URBAN CO.- CDBG - WORKER'S COMP	\$0.00
<b>2010 Budgetary Impact</b>		<b>(\$1,386.71)</b>

2011 Budgetary Impact: (\$13,594.40)

**Possible Funding Sources: NO BUDGETARY IMPACT**

**Budget Office Recommendation:**

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