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: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, November 3, 2020** **Agenda Item:** **78096**

Summary of request/proposal:
URBAN COUNTY -CDBG (1288) -
Approval of the following personnel actions, effective 11/09/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Custodian I	0021	113	G01S08	12,917.00	25,834.00	12,917.00
1288	Coordinator II, UCP	0026	113	G11S01	43,796.00	0.00	(43,796.00)
1288	Coordinator I, UCP	0034	113	G09S01	0.00	37,548.00	37,548.00
1288	Exeuctive Assistant I	0035	113	G11S01	0.00	43,796.00	43,796.00
					56,713.00	107,178.00	50,465.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1288-463-00-250-001-0	113	URBAN COUNTY - CDBG-	REG F/T EMPLOYEES	$7,511.97
0-1288-463-00-250-001-0	211	URBAN COUNTY - CDBG-	HEALTH INSURANCE	$2,336.43
0-1288-463-00-250-001-0	212	URBAN COUNTY - CDBG-	LIFE INSURANCE	$12.97
0-1288-463-00-250-001-0	220	URBAN COUNTY - CDBG-	FICA	$574.67
0-1288-463-00-250-001-0	230	URBAN COUNTY - CDBG-	RETIREMENT	$0.00
0-1288-463-00-250-001-0	250	URBAN COUNTY - CDBG-	UNEMPLOYMENT COMP	$45.07
0-1288-463-00-250-001-0	260	URBAN COUNTY - CDBG-	WORKER'S COMP	$287.71
			2020 Budgetary Impact	$10,768.82

2021 Budgetary Impact $78,768.48

Possible Funding Sources: **Funds available**

Comments:

Hidalgo Co. Budget Office
2/3/2005

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To: **Commissioner' Court**
From: **Sergio Cruz, Budget Officer**
CC Date: **Tuesday, November 3, 2020** **Agenda Item:** **78096**

Summary of request/proposal:
TxCDBG Disaster Recover (1288) -
Approval of the following personnel actions, effective 11/09/2020 and in 2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Clerk II	0004	113	G03S01	25,347.00	0.00	(25,347.00)
1288	Coordinator II, UCP	0003	113	G11S01	43,796.00	0.00	(43,796.00)
1288	Coordinator II, UCP	0006	113	G11S01	43,796.00	0.00	(43,796.00)
					112,939.00	0.00	(112,939.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
0-1288-463-00-250-006-1	113	TxCDBG Disaster Recover-	REG F/T EMPLOYEES	($16,811.53)
0-1288-463-00-250-006-1	211	TxCDBG Disaster Recover-	HEALTH INSURANCE	($3,504.64)
0-1288-463-00-250-006-1	212	TxCDBG Disaster Recover-	LIFE INSURANCE	($19.45)
0-1288-463-00-250-006-1	220	TxCDBG Disaster Recover-	FICA	($1,286.08)
0-1288-463-00-250-006-1	230	TxCDBG Disaster Recover-	RETIREMENT	$0.00
0-1288-463-00-250-006-1	250	TxCDBG Disaster Recover-	UNEMPLOYMENT COMP	($100.87)
0-1288-463-00-250-006-1	260	TxCDBG Disaster Recover-	WORKER'S COMP	($643.88)
			2020 Budgetary Impact	($22,366.45)

2021 Budgetary Impact -$164,633.83

Possible Funding Sources: **Cost savings**

Comments:

Hidalgo Co. Budget Office
2/3/2005