

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: **Commissioners' Court**
From: **Budget & Management**
CC Date: **Tuesday, May 02, 2023**

Agenda Item: 90619

Summary of request/proposal:
Urban Co.-CDBG (1288):

Approval of the following actions, effective upon Commissioners Court approval:

Fund	Position	Slot#	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1288	Executive Assistant I	0035	113	11/02	46,236.00	0.00	(46,236.00)
1288	Personnel Specialist III	0015	113	10/09	54,467.00	0.00	(54,467.00)
1288	Administrative Assistant IV	0044	113	10/01	0.00	41,363.00	41,363.00
1288	Administrative Assistant III	0045	113	08/01	0.00	35,462.00	35,462.00
					100,703.00	76,825.00	(23,878.00)

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
3-1288-463-00-250-001-6- 113	CDBG- REG F/T EMPLOYEES	(\$15,979.89)
3-1288-463-00-250-001-6- 211	CDBG- HEALTH INSURANCE	\$0.00
3-1288-463-00-250-001-6- 212	CDBG- LIFE INSURANCE	\$0.00
3-1288-463-00-250-001-6- 220	CDBG- FICA	(\$1,222.46)
3-1288-463-00-250-001-6- 230	CDBG- RETIREMENT	(\$2,026.25)
3-1288-463-00-250-001-6- 250	CDBG- UNEMPLOYMENT COMP	(\$95.88)
3-1288-463-00-250-001-6- 260	CDBG- WORKER'S COMP	\$0.00
	2023 Budgetary Impact	(\$19,324.48)

of Employees:
Annual Salary:
Effective Date:

2024 Budgetary Impact: -\$12,123.36

Possible Funding Sources: Grant funds available; cost savings

Comments:
