

**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 new proposals not approved during the budget process.

**To:** Commissioner' Court  
**From:** Budget & Management  
**CC Date:** Tuesday, November 12, 2024

**Agenda Item:** 97361

**Summary of request/proposal:**

CSLFRF/EM PREPAREDNESS (1290):

Approval of the following personnel actions, effective 11/12/2024:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	WAREHOUSE SPECIALIST	0001	113	08/01	0.00	36,882.00	36,882.00
					0.00	36,882.00	36,882.00

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1290-441-09-115-381-5-	113	CSLFRF/EM PREPAREDNESS- REGULAR FULL-TIME	\$5,067.76
4-1290-441-09-115-381-5-	211	CSLFRF/EM PREPAREDNESS- HEALTH INSURANCE	\$1,457.59
4-1290-441-09-115-381-5-	212	CSLFRF/EM PREPAREDNESS- LIFE INSURANCE	\$7.72
4-1290-441-09-115-381-5-	220	CSLFRF/EM PREPAREDNESS- FICA	\$387.68
4-1290-441-09-115-381-5-	230	CSLFRF/EM PREPAREDNESS- RETIREMENT	\$692.26
4-1290-441-09-115-381-5-	250	CSLFRF/EM PREPAREDNESS- UNEMPLOYMENT	\$30.41
4-1290-441-09-115-381-5-	260	CSLFRF/EM PREPAREDNESS- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$7,643.42  
**Next Fiscal Year:** \$55,209.65

**Funding Source:**

Funding has been identified through the ARPA grant.

**Comments:**

For estimating cost purposes only

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**CC Date:** Tuesday, November 12, 2024

**Agenda Item:** 97361

**Summary of request/proposal:**

CSLFRF-PH-NEI-ECONOMIC DEVL (1290):

Approval of the following personnel actions, effective 01/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	ADMINISTRATIVE ASSISTANT IV	0001	113	10/01	0.00	45,168.00	45,168.00
1290	ELIGIBILITY SPECIALIST III	0002	113	10/01	0.00	45,168.00	45,168.00
					0.00	90,336.00	90,336.00

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1290-441-64-115-345-5-	113	CSLFRF-PH-NEI-ECONOMIC DEVL- REGULAR FULL-TIME	\$90,336.00
4-1290-441-64-115-345-5-	211	CSLFRF-PH-NEI-ECONOMIC DEVL- HEALTH INSURANCE	\$20,160.00
4-1290-441-64-115-345-5-	212	CSLFRF-PH-NEI-ECONOMIC DEVL- LIFE INSURANCE	\$112.32
4-1290-441-64-115-345-5-	220	CSLFRF-PH-NEI-ECONOMIC DEVL- FICA	\$6,910.70
4-1290-441-64-115-345-5-	230	CSLFRF-PH-NEI-ECONOMIC DEVL- RETIREMENT	\$13,017.42
4-1290-441-64-115-345-5-	250	CSLFRF-PH-NEI-ECONOMIC DEVL- UNEMPLOYMENT	\$135.50
4-1290-441-64-115-345-5-	260	CSLFRF-PH-NEI-ECONOMIC DEVL- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$130,671.94  
**Next Fiscal Year:** \$130,671.94

**Funding Source:**

Funding has been identified through the ARPA grant.

**Comments:**

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**Summary of request/proposal:**

CSLFRF/ARPA EM (1290):

Approval of the following personnel actions, effective 01/01/2025:

Fund	Position	Slot	Obj	G/S	Current Budgeted Salary/ Allowance	Proposed Budgeted Salary/ Allowance	Total Request
1290	DEPUTY EMERGENCY MANAGEMENT COORDINATOR II	0001	113	13/01	0.00	56,898.00	56,898.00
					0.00	56,898.00	56,898.00

**Budgetary Impact:**

Increase/Decrease Account Number		Account Name/Object Code Name	Amount
4-1290-441-09-115-286-5-	113	CSLFRF/ARPA EM- REGULAR FULL-TIME	\$56,898.00
4-1290-441-09-115-286-5-	211	CSLFRF/ARPA EM- HEALTH INSURANCE	\$10,080.00
4-1290-441-09-115-286-5-	212	CSLFRF/ARPA EM- LIFE INSURANCE	\$56.16
4-1290-441-09-115-286-5-	220	CSLFRF/ARPA EM- FICA	\$4,352.70
4-1290-441-09-115-286-5-	230	CSLFRF/ARPA EM- RETIREMENT	\$8,199.00
4-1290-441-09-115-286-5-	250	CSLFRF/ARPA EM- UNEMPLOYMENT	\$85.35
4-1290-441-09-115-286-5-	260	CSLFRF/ARPA EM- WORKER'S COMP	\$0.00

**Current Fiscal Year:** \$79,671.21

**Next Fiscal Year:** \$79,671.21

**Funding Source:**

Funding has been identified through the ARPA grant.

**Comments:**

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