

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, August 10, 2021**

Agenda Item: 81511

Summary of request/proposal:
FACILITIES MGMT (1100) -
Approval of the following personnel actions, effective 08/16/2021:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested	
1100	Division Manager III, Facilities Management	0001	113	18/02	77,687.00	0.00	(77,687.00)	D
1100	Carpenter III	0096	113	09/02	38,862.00	0.00	(38,862.00)	D
1100	Carpenter II	0145	113	07/01	0.00	32,192.00	32,192.00	C
1100	Division Manager II	0007	113	16/01	57,102.00	64,352.00	7,250.00	R
1100	Division Manager I	0094	113	14/01	48,956.00	55,171.00	6,215.00	R
1100	Supervisor III	0107	113	13/01	48,956.00	51,084.00	2,128.00	R
1100	Supervisor III	0077	113	13/01	46,916.00	51,084.00	4,168.00	R
1100	Supervisor III	0005	113	13/01	48,956.00	51,084.00	2,128.00	R
1100	Supervisor II, Facilities Maintenance	0049	113	12/01	38,862.00	47,300.00	8,438.00	R
1100	Supervisor I	0033	113	09/01	27,152.00	37,548.00	10,396.00	R
					433,449.00	389,815.00	(43,634.00)	

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
1-1100-419-40-220-001-0-113	FACILITIES MGMT- REG F/T EMPLOYEES	(\$16,718.01)
1-1100-419-40-220-001-0-211	FACILITIES MGMT- HEALTH INSURANCE	(\$3,006.90)
1-1100-419-40-220-001-0-212	FACILITIES MGMT- LIFE INSURANCE	(\$16.69)
1-1100-419-40-220-001-0-220	FACILITIES MGMT- FICA	(\$1,278.93)
1-1100-419-40-220-001-0-230	FACILITIES MGMT- RETIREMENT	(\$2,128.20)
1-1100-419-40-220-001-0-250	FACILITIES MGMT- UNEMPLOYMENT COMP	(\$100.31)
1-1100-419-40-220-001-0-260	FACILITIES MGMT- WORKER'S COMP	(\$687.11)
	2021 Budgetary Impact	(\$23,936.15)

2022 Budgetary Impact: **-\$63,000.23**

Possible Funding Sources: Cost Savings

Comments: