

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, April 28, 2015

Agenda Item: 49436

Summary of request/proposal:

Parks Pct. 2 (1100):

1. Approval to create one (1) temporary part-time Head Lifeguard position, slot no T039, budgeted hourly rate \$15.00.
2. Approval to create three (3) temporary part-time Lifeguard positions, slot no.'s T040, T041, & T042, budgeted hourly rate \$12.00.
3. Approval to create two (2) temporary part-time Attendant positions, slot no.'s T043 & T044, budgeted hourly rate \$11.00.

Fund	Position	Slot#	Obj	Current Budgeted Salary	Proposed Budgeted Salary	Total Requested
1100	HEAD LIFEGUARD	T039	122	0.00	5,400.00	5,400.00
1100	LIFEGUARD	T040	122	0.00	4,320.00	4,320.00
1100	LIFEGUARD	T041	122	0.00	4,320.00	4,320.00
1100	LIFEGUARD	T042	122	0.00	4,320.00	4,320.00
1100	ATTENDANT	T043	122	0.00	3,960.00	3,960.00
1100	ATTENDANT	T044	122	0.00	3,960.00	3,960.00
TOTAL				0.00	26,280.00	26,280.00

ACTUAL

Salaries calculated as follows:

$15.00 \times 36\text{HRS} = 540 \times 1 \text{ EMPLOYEE} \times 10 \text{ WEEKS} = \$5,400.00$ $12.00 \times 36\text{HRS} = 432 \times 3 \text{ EMPLOYEES} \times 10 \text{ WEEKS} = \$12,960.00$ $11.00 \times 36\text{HRS} = 396 \times 2 \text{ EMPLOYEES} \times 10 \text{ WEEKS} = \$7,920.00$	}	\$26,280.00 ACTUAL EXPENDITURE
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Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-452-00-122-008-0- 122	PARKS PCT. 2 - TEMP P/T EMPLOYEES	\$26,280.00
5-1100-452-00-122-008-0- 211	PARKS PCT. 2 - HEALTH INSURANCE	\$0.00
5-1100-452-00-122-008-0- 212	PARKS PCT. 2 - LIFE INSURANCE	\$0.00
5-1100-452-00-122-008-0- 220	PARKS PCT. 2 - FICA	\$2,010.42
5-1100-452-00-122-008-0- 230	PARKS PCT. 2 - RETIREMENT	\$0.00
5-1100-452-00-122-008-0- 250	PARKS PCT. 2 - UNEMPLOYMENT COMP	\$157.68
5-1100-452-00-122-008-0- 260	PARKS PCT. 2 - WORKER'S COMP	\$959.22
2015 Budgetary Impact		\$29,407.32

2016 Budgetary Impact: N/A

Possible Funding Sources:

Co. Wide Adm Contingency- Pending approval of interdepartmental transfer. Amounts based on 36 hours a week for 10 weeks.

Comments:

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