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 12, 2016 Agenda Item: 54115

Summary of request/proposal:
Precinct 2 Parks (1100)-
Approval of the following personnel actions, effective 4/18/16:

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	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
				0.00	26,280.00	26,280.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
6-1100-452-00-122-008-0-	122	PCT 2 PARKS-	TEMPORARY P/T EMPL	$26,280.00
6-1100-452-00-122-008-0-	211	PCT 2 PARKS-	HEALTH INSURANCE	$0.00
6-1100-452-00-122-008-0-	212	PCT 2 PARKS-	LIFE INSURANCE	$0.00
6-1100-452-00-122-008-0-	220	PCT 2 PARKS-	FICA	$2,010.42
6-1100-452-00-122-008-0-	230	PCT 2 PARKS-	RETIREMENT	$0.00
6-1100-452-00-122-008-0-	250	PCT 2 PARKS-	UNEMPLOYMENT COMP	$157.68
6-1100-452-00-122-008-0-	260	PCT 2 PARKS-	WORKER'S COMP	$959.22
			2016 Budgetary Impact	$29,407.32

2017 Budgetary Impact: $32,363.82

Possible Funding Sources: Co Wide Adm-Contingency

Comments:

Hidalgo Co. Budget Office
2/3/2005