# 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 10, 2018 Agenda Item: 64340

Summary of request/proposal:
Precinct 2 Parks (1100)-
Approval of the following personnel actions, effective 04/30/18:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|---|---|---|---|---|---|---|
| 1100 | Head Lifeguard | T047 | 122 | 0.00 | 6,480.00 | 6,480.00 |
| 1100 | Lifeguard | T048 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Lifeguard | T049 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Lifeguard | T050 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Attendant | T051 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Attendant | T052 | 122 | 0.00 | 5,184.00 | 5,184.00 |
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| | | | | 0.00 | 32,400.00 | 32,400.00 |

Budgetary Impact:

| INCREASE/DECREASE ACCOUNT NUMBER | | ACCOUNT (OBJECT) NAME | | AMOUNT |
|---|---|---|---|---|
| 8-1100-452-00-122-008-0- | 122 | PCT 2 PARKS- | TEMPORARY P/T EMPL | $32,400.00 |
| 8-1100-452-00-122-008-0- | 211 | PCT 2 PARKS- | HEALTH INSURANCE | $0.00 |
| 8-1100-452-00-122-008-0- | 212 | PCT 2 PARKS- | LIFE INSURANCE | $0.00 |
| 8-1100-452-00-122-008-0- | 220 | PCT 2 PARKS- | FICA | $2,478.60 |
| 8-1100-452-00-122-008-0- | 230 | PCT 2 PARKS- | RETIREMENT | $0.00 |
| 8-1100-452-00-122-008-0- | 250 | PCT 2 PARKS- | UNEMPLOYMENT COMP | $194.40 |
| 8-1100-452-00-122-008-0- | 260 | PCT 2 PARKS- | WORKER'S COMP | $1,182.60 |
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| | | | 2018 Budgetary Impact | $36,255.60 |

Possible Funding Sources: Funding undetermined.

Comments:

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Hidalgo Co. Budget Office
2/3/2005