

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 9, 2019

Agenda Item: 69284

Summary of request/proposal:
Precinct 2 - Parks (1100)-
Approval of the following personnel actions, effective 05/28/2019:

| Fund | Position | Slot # | Obj | Current Budgeted Salary Allowance | Proposed Budgeted Salary/ Allowance | Total Requested |
|------|----------------|--------|-----|-----------------------------------|-------------------------------------|-----------------|
| 1100 | Head Lifeguard | T051 | 122 | 0.00 | 6,480.00 | 6,480.00 |
| 1100 | Lifeguard | T052 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Lifeguard | T053 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Lifeguard | T054 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Attendant | T055 | 122 | 0.00 | 5,184.00 | 5,184.00 |
| 1100 | Attendant | T056 | 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 |
|----------------------------------|-----|--------------------------------|-------------|
| 9-1100-452-00-122-008-0- | 122 | PCT2 PARKS- TEMP P/T EMPLOYEES | \$32,400.00 |
| 9-1100-452-00-122-008-0- | 211 | PCT2 PARKS- HEALTH INSURANCE | \$0.00 |
| 9-1100-452-00-122-008-0- | 212 | PCT2 PARKS- LIFE INSURANCE | \$0.00 |
| 9-1100-452-00-122-008-0- | 220 | PCT2 PARKS- FICA | \$2,478.60 |
| 9-1100-452-00-122-008-0- | 230 | PCT2 PARKS- RETIREMENT | \$0.00 |
| 9-1100-452-00-122-008-0- | 250 | PCT2 PARKS- UNEMPLOYMENT COMP | \$194.40 |
| 9-1100-452-00-122-008-0- | 260 | PCT2 PARKS- WORKER'S COMP | \$68.04 |
| 2019 Budgetary Impact | | | \$35,141.04 |

Possible Funding Sources: **Contingency**

Comments:

