COMMUNITY SERVICE AGENCY
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: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 3, 2022** **Agenda Item:** **85560**

Summary of request/proposal:
Pct2 Parks (1100)-
Approval of the following personnel actions, effective 05/23/2022 - 08/14/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Head Lifeguard	0069	122	00/00	0.00	6,480.00	6,480.00
1100	Lifeguard	0070	122	00/00	0.00	5,184.00	5,184.00
1100	Lifeguard	0071	122	00/00	0.00	5,184.00	5,184.00
1100	Lifeguard	0072	122	00/00	0.00	5,184.00	5,184.00
1100	Attendant	0073	122	00/00	0.00	5,184.00	5,184.00
1100	Attendant	0074	122	00/00	0.00	5,184.00	5,184.00
					0.00	32,400.00	32,400.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1100-452-00-122-008-0-	122	PCT2 PARKS-	TEMP P/T EMPLOYEES	$32,400.00
2-1100-452-00-122-008-0-	211	PCT2 PARKS-	HEALTH INSURANCE	$0.00
2-1100-452-00-122-008-0-	212	PCT2 PARKS-	LIFE INSURANCE	$0.00
2-1100-452-00-122-008-0-	220	PCT2 PARKS-	FICA	$2,478.60
2-1100-452-00-122-008-0-	230	PCT2 PARKS-	RETIREMENT	$4,221.72
2-1100-452-00-122-008-0-	250	PCT2 PARKS-	UNEMPLOYMENT COMP	$194.40
2-1100-452-00-122-008-0-	260	PCT2 PARKS-	WORKER'S COMP	$1,182.60
			2022 Budgetary Impact	$40,477.32

Possible Funding Sources: **Funding Undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005

COMMUNITY SERVICE AGENCY
FISCAL NOTE

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To: **Commissioner' Court**
From: **Valde Guerra, Interim Budget Officer**
CC Date: **Tuesday, May 3, 2022** **Agenda Item:** **85560**

Summary of request/proposal:
Pct2 Parks (1100)-
Approval of the following personnel actions, effective 05/09/2022 - 11/06/2022:

Fund	Position	Slot #	Obj	G/S	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	Maintenance I	0075	121	03/03	0.00	25,347.00	25,347.00
1100	Maintenance I	0076	121	03/03	0.00	25,347.00	25,347.00
					0.00	50,694.00	50,694.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER		ACCOUNT (OBJECT) NAME		AMOUNT
2-1100-452-00-122-008-0-	121	PCT2 PARKS-	TEMP F/T EMPLOYEES	$25,347.00
2-1100-452-00-122-008-0-	211	PCT2 PARKS-	HEALTH INSURANCE	$0.00
2-1100-452-00-122-008-0-	212	PCT2 PARKS-	LIFE INSURANCE	$0.00
2-1100-452-00-122-008-0-	220	PCT2 PARKS-	FICA	$1,939.05
2-1100-452-00-122-008-0-	230	PCT2 PARKS-	RETIREMENT	$3,302.71
2-1100-452-00-122-008-0-	250	PCT2 PARKS-	UNEMPLOYMENT COMP	$152.08
2-1100-452-00-122-008-0-	260	PCT2 PARKS-	WORKER'S COMP	$925.17
			2022 Budgetary Impact	$31,666.01

Possible Funding Sources: **Funding Undetermined**

Comments:

Hidalgo Co. Budget Office
2/3/2005