

**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, June 09, 2015

Agenda Item: 50027

Summary of request/proposal:

**PCT 4 SANITATION (1100) -  
 APPROVAL TO CREATE TWO (2) TEMPORARY FULL-TIME POSITIONS NOT TO EXCEED 6 MONTHS,  
 EFFECTIVE 6/9/2015 - 12/31/2015:**

Fund	Position	Slot #	Obj	Current Budgeted Salary Allowance	Proposed Budgeted Salary/ Allowance	Total Requested
1100	CLERK I	T014	121	0.00	10,504.00	10,504.00
1100	CLERK I	T015	121	0.00	10,504.00	10,504.00
				0.00	21,008.00	21,008.00

Budgetary Impact:

INCREASE/DECREASE ACCOUNT NUMBER	ACCOUNT (OBJECT) NAME	AMOUNT
5-1100-432-00-124-001-0 121	SANITATION PCT 4- TEMP F/T EMPLOYEES	\$21,008.00
5-1100-432-00-124-001-0 211	SANITATION PCT 4- HEALTH INSURANCE	\$0.00
5-1100-432-00-124-001-0 212	SANITATION PCT 4- LIFE INSURANCE	\$0.00
5-1100-432-00-124-001-0 220	SANITATION PCT 4- FICA	\$1,607.11
5-1100-432-00-124-001-0 230	SANITATION PCT 4- RETIREMENT	\$0.00
5-1100-432-00-124-001-0 250	SANITATION PCT 4- UNEMPLOYMENT COMP	\$126.05
5-1100-432-00-124-001-0 260	SANITATION PCT 4- WORKER'S COMP	\$44.12
	2015 Budgetary Impact	\$22,785.28

2016 Budgetary Impact: \$22,785.28

Possible Funding Sources: **CO WIDE ADM - CONTINGENCY ACCOUNT, PENDING CC APPROVAL OF INTER-DEPARTMENTAL TRANSFER.**

Comments:
