

**BOARD OF SUPERVISORS
COUNTY OF MADISON**

PROPOSED SUPPLEMENTAL APPROPRIATION 7

DATE: 6/24/2018

FY2019

Type of Supplement	Interdepartmental transfer (same fund)
	Interfund transfer
	Revenue/Expense offset
x	Use of contingency
	Other use of fund balance not in original budget

PURPOSE:

To appropriate additional funds to the EMS department for the hiring of an additional FT medic effective 5/1/2018.

This hire is to meet the request of the Rescue Squad for 44 hours of additional coverage T, F, S and S.

GL Account Reference	Account type	Fund Name	Department	Object Code/Source	Debit	Credit
10-09-91-91100-9200	Exp	GF	Contingency	Contingency - Ops		76,784.24
10-03-32-32600-1460	Exp	GF	EMS	Full time overtime	7,910.40	
10-03-32-32600-1815	Exp	GF	EMS	Medics	45,327.00	
10-03-32-32600-1825	Exp	GF	EMS	Medics PT	4,785.60	
10-03-32-32600-2100	Exp	GF	EMS	FICA	4,438.76	
10-03-32-32600-2210	Exp	GF	EMS	VRS	3,870.93	
10-03-32-32600-2220	Exp	GF	EMS	VRS - HIC	36.26	
10-03-32-32600-2310	Exp	GF	EMS	Health Insurance	7,428.00	
10-03-32-32600-2400	Exp	GF	EMS	Group Life Ins	593.78	
10-03-32-32600-2700	Exp	GF	EMS	Workers Comp	2,393.51	
					<u>76,784.24</u>	<u>76,784.24</u>

Amount for Board to vote on (for EMS)

76,784.24

Note: A debit charged to a budgeted expense line increases the appropriated expense; a credit charged to a budgeted expense line item decreases the appropriated expense. A credit charged to a budgeted revenue line item increases the anticipated revenue available.

Upon approval by the Board of Supervisors, the County Administrator shall forward a signed copy of the proposed supplemental appropriation to the County Finance Director.

[Signature]

Jack Hobbs, County Administrator

7/24/2018

Date

Madison County
Estimated Costs for
Rescue Squad Service Coverage
FY18 & FY19

Rescue Squad request of 1 addl EMT -18:00pm to 5:00am T,F,S,S -- additional 44 hours/wk

	FY18 start May 1		FY19 Full year
Paid Compensation - 1 FT EE			
Salary (\$40,200 annual)	6,700.00	Paid Compensation - 1 FT EE	
		Salary	45,327.00
FICA	7.65%	FICA	7.65%
VRS	8.82%	VRS	3,467.52
HIC	0.09%	HIC	3,870.93
Health	\$619/mo	Health	36.26
GLI	1.31%	GLI	7,428.00
total fringe	87.77	total fringe	593.78
	2,435.29		15,396.49
Total paid compensation			
	9,135.29	Total paid compensation	60,723.49
Additional hours			
Extra 4 hours/week for shift	36.00	Additional hours	
Vacation earned	24.00	Extra 4 hours/week for shift	208.00
Holiday	8.00	Vacation earned	144.00
Total additional hrs	68.00	Holiday	128.00
		Total additional hrs	480.00
Ot rate	30.62	Ot rate	32.96
PT rate	18.59	PT rate	19.94
avg rate	24.605	avg rate	26.45
Additional hours at avg rate	1,673.14	Additional hours at avg rate	12,696.00
Add FICA	128.00	Add FICA	971.24
Total cost - addl hours	1,801.14	Total cost - addl hours	13,667.24
Total cost before WC	10,936.43	Total cost before WC	74,390.73
Workers Comp	345.40	Workers Comp	2,393.51
All in cost	11,281.83	All in cost	76,784.24