BOARD OF SUPERVISORS

COUNTY OF MADISON

PROPOSED SUPPLEMENTAL APPROPRIATION

DATE: **11/27/2018**

FY2019

Type of Supplement

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

PURPOSE: To appropriate additional funds to EMS department to pay for additional 3FT medics.
Funding will be provided from unassigned fund balance.

GL Account Reference	Account type	Fund Name	Department	Object Code/Source	Debit	Credit
10-499999	Rev	GF	N/A	Use of FB - Unassigned		112,560.98
10-03-32-32600-1815				Medics Salary	81,852.75	
10-03-32-32600-2100				FICA	6,261.74	
10-03-32-32600-2210				VRS	6,990.22	
10-03-32-32600-2220				HIC	65.48	
10-03-32-32600-2310				Health Insurance	12,455.07	
10-03-32-32600-2400				GLI	1,072.27	
10-03-32-32600-2700				Workers' Comp	3,863.45	
					112,560.98	-

Amount for Board to vote on
General Fund 112,560.98

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.

Jack Hobbs
Jack Hobbs, County Administrator

12/3/2018
Date

Madison County
Estimated Costs for
Additional Rescue Squad Service FTEs
11/27/2018

		18th FTE - hire date 10/29/2018		19th FTE - hire date 11/14/2018		20th FTE - est hire date 12/19/2018		TOTAL COST - 3 addl FTEs	
		Annual	Prorated for# of weeks worked	Annual	Prorated for# of weeks worked	Est Annual	Prorated for# of weeks worked	Est Annual	Prorated for# of weeks worked
% of year worked		100%	66.35%	100%	61.54%	100%	53.85%		
Salary		46,500.00	30,852.75	43,500.00	26,769.23	45,000.00	24,230.77	135,000.00	81,852.75
FICA	7.65%	3,557.25	2,360.24	3,327.75	2,047.85	3,442.50	1,853.65	10,327.50	6,261.74
VRS	8.54%	3,971.10	2,634.82	3,714.90	2,286.09	3,843.00	2,069.31	11,529.00	6,990.22
HIC	0.08%	37.20	24.68	34.80	21.42	36.00	19.38	108.00	65.48
Health	See below	-	-	13,740.00	8,455.38	7,428.00	3,999.69	21,168.00	12,455.07
GLI	1.31%	609.15	404.17	569.85	350.68	589.50	317.42	1,768.50	1,072.27
total fringe		8,174.70	5,423.91	21,387.30	13,161.42	15,339.00	8,259.45	44,901.00	26,844.78
Total paid compensation		54,674.70	36,276.66	64,887.30	39,930.65	60,339.00	32,490.22	179,901.00	108,697.53
Workers Comp		2,194.80	1,456.25	2,053.20	1,263.51	2,124.00	1,143.69	6,372.00	3,863.45
Total cost		**56,869.50**	**37,732.91**	**66,940.50**	**41,194.16**	**62,463.00**	**33,633.91**	**186,273.00**	**112,560.98**

Heatlh insurance assumptions

18th FTE	no HI
19th FTE	$1,145/mo
20th FTE	$619/mo