

**BOARD OF SUPERVISORS  
COUNTY OF MADISON**

**PROPOSED SUPPLEMENTAL APPROPRIATION**

**DATE:** 6/11/2019

**FY2019**

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

**PURPOSE:** To appropriate additional funds to EMS for estimated compensation costs for remainder of fiscal 2019

GL Account Reference	Account type	Fund Name	Department	Object Code/Source	Debit	Credit
10-09-91-91100-9200	Exp	GF	Contingency	Contingency - General		44,422.32
10-03-32-32600-1310	Exp	GF	EMS	DIRECTOR	94,382.97	9,531.52
10-03-32-32600-1460	Exp	GF	EMS	FULL-TIME OVERTIME	15,662.93	
10-03-32-32600-1810	Exp	GF	EMS	LIEUTENANT	12,736.00	
10-03-32-32600-1811	Exp	GF	EMS	PT LIEUTENANT		71,520.72
10-03-32-32600-1815	Exp	GF	EMS	MEDICS		
10-03-32-32600-1825	Exp	GF	EMS	MEDICS PART-TIME	11,941.22	
10-03-32-32600-1900	Exp	GF	EMS	PROJ ACCUMULATED LEAVE PAYOUT	6,817.24	
10-03-32-32600-2100	Exp	GF	EMS	FICA	4,583.87	
10-03-32-32600-2210	Exp	GF	EMS	VRS		5,583.71
10-03-32-32600-2220	Exp	GF	EMS	VRS-HEALTH INSURANCE CREDIT		53.08
10-03-32-32600-2310	Exp	GF	EMS	HEALTH INSURANCE		7,513.96
10-03-32-32600-2400	Exp	GF	EMS	GROUP LIFE INSURANCE		561.38
10-03-32-32600-2700	Exp	GF	EMS	WORKMAN'S COMPENSATION		6,937.54
					<b>146,124.23</b>	<b>146,124.23</b>
					<b>44,422.32</b>	

**Amount for Board to vote on**  
General Fund

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

*6/12/2019*

Date

Madison County FY19 Projected Compensation Expense as of 6/6/2019									
AC# & Name	Total YTD Appropriations	Total YTD Spend	<Over>/Under Budget	Percentage expended	To GO	Total Projected FY19 Spend	<Over>/Under Budget		
1310--DIRECTOR	76,744.72	61,796.54	14,948.18	80.52%	5,416.66	67,213.20	9,531.52		
1460--FULL-TIME OVERTIME	56,081.44	103,650.32	(47,568.88)	184.82% A	46,814.09	150,464.41	(94,382.97)		
1810--LIEUTENANT	111,287.37	114,122.38	(2,835.01)	102.55%	12,827.92	126,950.30	(15,662.93)		
1811--PT LIEUTENANT	-	10,720.00	(10,720.00)	N/A A	2,016.00	12,736.00	(12,736.00)		
1815--MEDICS	711,372.51	588,082.89	123,289.62	82.67%	51,768.90	639,851.79	71,520.72		
1825--MEDICS PART-TIME	68,536.60	75,156.17	(6,619.57)	109.66% A	5,321.65	80,477.82	(11,941.22)		
1900--PROJ ACCUMULATED LEAVE PAYOUT	16,860.81	19,320.41	(2,459.60)	114.59% B	4,357.64	23,678.05	(6,817.24)		
2100--FICA	78,337.74	73,089.61	5,248.13	93.30%	9,832.00	82,921.61	(4,583.87)		
2210--VRS	76,809.15	65,251.76	11,557.39	84.95%	5,973.68	71,225.44	5,583.71		
2220--VRS-HEALTH INSURANCE CREDIT	719.52	610.53	108.99	84.85%	55.91	666.44	53.08		
2310--HEALTH INSURANCE	107,989.75	91,930.41	16,059.34	85.13%	8,545.38	100,475.79	7,513.96		
2400--GROUP LIFE INSURANCE	11,782.20	10,304.19	1,478.01	87.46%	916.63	11,220.82	561.38		
2700--WORKMAN'S COMPENSATION	42,066.54	35,129.00	6,937.54	83.51%	-	35,129.00	6,937.54		
	1,358,588.35	1,249,164.21	109,424.14	11.94	153,846.46	1,403,010.67	(44,422.32)		
<b>A OT and PT Hours estimated for rest of year</b>									
	last half								
	May	June	Total						
Overtime	554	859	1413						
Part time	134	131	265						
PT LT	39	24	63						
	727	1014	1741						
<b>B additional leave payout for EE termed on 6/3/2019</b>									