

JACKSON COUNTY FIRE DISTRICT 3



RESOLUTION NO. 21-11

IN THE MATTER OF AUTHORIZING A SUPPLEMENTAL BUDGET (NO. 1) FOR THE 2021/22 FY TO APPROPRIATE EXPENDITURES RELATED TO STAFFING CHANGES

WHEREAS, the District has made some staffing changes after the adoption of the 2021/22 fiscal year budget; and

WHEREAS, a new position under the Administrative Department has been developed, entitled People Services Administrator, who will be responsible for employee recruitment, retention, employee engagement, and succession planning; and

WHEREAS, the District will reallocate funds from the Administrative Assistant position under the Training Department to help offset the People Services Administrator; and

WHEREAS, the District will hire an additional Deputy Fire Marshal from what was originally budgeted to help with workload demand in the Fire and Life Safety Department; and

WHEREAS, the District needs to establish a salary account for the People Services Administrator and make budget adjustments for related benefit costs for the remainder of this fiscal year; and

WHEREAS, the District needs to make budget adjustments in the Training Department and Fire and Life Safety Department to account for those corresponding budget changes/impacts for the remainder of this fiscal year.

NOW, THEREFORE, BE IT RESOLVED, that the Board of Directors of Jackson County Fire District 3 hereby makes the budget appropriation changes as follows:

	Existing Budget Amount	Account Increase/ (Decrease)	New Budget Amount
ADMINISTRATION			
NEW ACCOUNT			
1-1-55120-000 People Services Administrator	\$ -	\$ 46,200	\$ 46,200
EXISTING ACCOUNTS			
1-1-58194-001 Incentive Pays	\$ 20,700	\$ 2,300	\$ 23,000
1-1-58201-000 Retirement (PERS)	\$ 102,000	\$ 7,000	\$ 109,000
1-1-58212-000 Health Insurance	\$ 95,500	\$ 12,500	\$ 108,000
1-1-58215-000 HRA-VEBA Contribution	\$ 21,000	\$ 2,100	\$ 23,100
1-1-58220-000 FICA/Medicare Taxes	\$ 42,000	\$ 3,700	\$ 45,700
Total Expenditure Appropriation Increase		\$ 73,800	

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	Existing Budget Amount	Account Increase/ (Decrease)	New Budget Amount
TRAINING			
EXISTING ACCOUNTS			
1-4-55147-000 Administrative Assistant	\$ 58,000	\$ (28,700)	\$ 29,300
1-4-58195-000 Incentive Pays	\$ 11,500	\$ (1,400)	\$ 10,100
1-4-58201-000 Retirement (PERS)	\$ 51,800	\$ (4,300)	\$ 47,500
1-4-58212-000 Health Insurance	\$ 50,000	\$ (12,500)	\$ 37,500
1-4-58215-000 HRA-VEBA Contribution	\$ 8,400	\$ (2,100)	\$ 6,300
1-4-58220-000 FICA/Medicare Taxes	\$ 19,700	\$ (2,300)	\$ 17,400
Total Expenditure Reduction		\$ (51,300)	

FIRE AND LIFE SAFETY

EXISTING ACCOUNTS

1-3-53153-000 Deputy Fire Marshal	\$ 245,000	\$ 40,400	\$ 285,400
1-3-58194-000 Incentive Pays	\$ 26,000	\$ 1,000	\$ 27,000
1-3-58201-000 Retirement (PERS)	\$ 112,000	\$ 7,800	\$ 119,800
1-3-58212-000 Health Insurance	\$ 77,000	\$ 12,500	\$ 89,500
1-3-58215-000 HRA-VEBA Contribution	\$ 13,200	\$ 2,100	\$ 15,300
1-3-58220-000 FICA/Medicare Taxes	\$ 37,000	\$ 3,100	\$ 40,100
Total Expenditure Appropriation Increase		\$ 66,900	

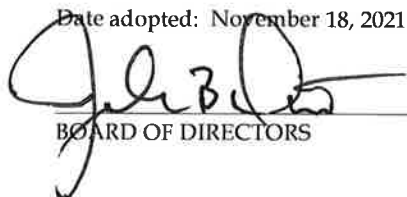
CONTINGENCY

1-9-80070-000	\$ 931,500	\$ (89,400)	\$ 842,100
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SUMMARY OF BUDGET CHANGES

Total Expenditure Increase in Administration	\$ 73,800.00
Total Expenditure Reduction in Training	\$ (51,300.00)
Total Expenditure Increase in Fire and Life Safety	\$ 66,900.00
Expenditure Increase (Budget Shortfall) due to Personnel Adjustments	\$ 89,400.00
Contingency Reduction from #1-9-80070-000 to Offset Shortfall	\$ 89,400.00

Date adopted: November 18, 2021


BOARD OF DIRECTORS


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