

Issue Analysis Form



Date: 12/11/2018
Item: Position Additions – Fire / EMS / Position Control Chart Change
Lead Department(s): Fire/EMS; Human Resources; Finance
Contact Person(s): Brad Owens, Corrie Hurt, Betsy Drewry

Description and Current Status

Information related to Fire/EMS staffing needs at Burrowsville was furnished to the Board of Supervisors on October 29, 2018 at a special meeting. A copy of the memo furnished to board members is provided as **Attachment A**.

Director Owens is requesting the addition of 4 positions to address response times and to minimize the overtime costs currently being incurred to staff that area with part-time and existing full-time staff.

There is no proposed added funding to the FY2019 budget. Staff proposes shifting budgeted part-time wages to salaries and benefits for a half-year impact (effective January 1, 2019) as follows:

Budget Transfer - Half			Increase /
Year Impact	Expenditure Code		Decrease
Salaries	0100-03-200-0610-	41100	94,302.00
FICA	0100-03-200-0610-	42100	7,214.00
Retirement	0100-03-200-0610-	42210	13,721.00
Hospital/Medical Plans	0100-03-200-0610-	42300	18,600.00
Group Life Insurance	0100-03-200-0610-	42400	1,235.00
Part-Time Wages	0100-03-200-0610-	41300	(125,473.00)
FICA	0100-03-200-0610-	42100	(9,599.00)

A draft of the updated position Control Chart with these changes is provided for board member review and consideration. Changes are noted in red.

Staff is requesting Board action as follows:

Approve change to FY2018-19 Position Control Chart

Approve budget transfer from Part-Time Wages to Full-Time Salaries and Benefits

A draft resolution is also included for consideration and approval.

Government Path

- Does this require IDA action? Yes No
- Does this require BZA action? Yes No
- Does This require Planning Commission Action? Yes No
- Does this require Board of Supervisors action? Yes No
- Does this require a public hearing? Yes No
- If so, before what date? Yes No

Fiscal Impact Statement

There is no additional fiscal impact in Fiscal Year 2019. A transfer from part-time wages to full-time salaries and benefits is proposed to cover costs for one-half of the fiscal year (January 1, 2019 – June 30, 2019).

County Impact

Approval of the added positions will improve services to the Burrowsville area and it is anticipated that the addition of full-time staff will reduce overtime currently being incurred to address coverage.

Notes



Administration

ATTACHMENT A

**COUNTY OF PRINCE GEORGE FIRE AND EMS
6602 COURTS DRIVE
P. O. BOX 68
PRINCE GEORGE, VIRGINIA 23875**

MEMORANDUM

TO: Board of Supervisors
FROM: James B. Owens, Director
DATE: October 25, 2018
SUBJECT: Staffing Proposal - Burrowsville

In March of the year 2018, Fire and EMS implemented operational staff changes resulting from the award of a SAFER grant through FEMA. The grant funding allowed a transition from 12-hour staffing during our peak time of 9am-9pm to 24-hour staffing 365 days a year at Station 8, Prince George Emergency Crew. The funding that was allocated for the original 12-hour staffing allowed the Department to shift the peak time staffing to Station 4, Burrowsville Volunteer Fire Department to cross staff the station at the request of Chief Nicol. This transition allowed the department to deploy a medic unit in the Burrowsville area quickly for EMS calls in addition to increasing the amount of trained, qualified volunteer firefighters when a call for service occurred.

The results of this transition have made a positive impact on the community. Response times have decreased to less than 13 minutes for Priority 1 calls 90% of the time. When staffing is not at the station, the response times are just under 24 minutes 90% of the time. Time is critical when dealing with cardiac related emergencies, strokes, respiratory distress, fires, major trauma and bleeding. The commitment by the Board of Supervisors to authorize the staffing has been greatly recognized by the community members and the benefits have been appreciated.

Staff has reviewed the budget and concerns have been identified on the budget plan versus actual cost. Currently, the Department of Fire and EMS's budget plan has \$198,032.94 allocated for the staffing program at Station 4. However, due to overtime rates and other cost associated with filling the positions each day, the staffing costs are trending to be around \$358,345.32 for the entire fiscal year. After reviewing the situation with the Finance Director and County Administrator, staff is recommending hiring full time employees to fulfill the majority of the staffing needs for Station 4 beginning January 1, 2019. The cost of this hiring will be approximately \$135,072.40 for the remainder of the budget year. The department is not seeking additional funds to implement this program. The current part time funds can be shifted to the full time salary line item in order to achieve this along with the position control chart change. Having fulltime employees gives the county additional benefits during time periods in which increased staffing is needed.

Additionally, in the spring of 2019, Station 7, the new fire and EMS station located at the corner of Moody Road and James River Drive will go in service. The department plans to move the current staff from Station 4 to Station 7 to allow for quicker response into the higher call load area of the County while providing quick emergency medical care that the citizens in the Burrowsville community have been enjoying since March of this year. In order to meet the call load and the demands of the community, 24-hour staffing will be needed similarly to Station 5 - Jefferson Park, Station 6 - Carson Sub-Station, and Station 8. Chief Nicol has asked for 24-hour staffing at station 7 when it goes in service. Should the Board of Supervisors authorizes this staffing proposal for January, only two (2) additional full time employees will be needed after the station goes in service to honor the 24-hour staffing request.

Additional data will be provided at the October 29th retreat.

cc: Mr. Percy C. Ashcraft

POSITION CONTROL CHART - FUNDED POSITIONS

All positions on the position control chart receive benefits from the County.

	Adopted FY16-17	Funded Amended FY16-17	Funded Adopted FY17-18	Funded Amended FY17-18	Funded Adopted FY18-19	Funded Amended FY18-19	Funded Change FY18-19	Change NOTES
ANIMAL CONTROL [0611]								
Animal Control Officer	3	3	3	3	3	3	0	
Manager I, Animal Control	1	1	1	1	1	1	0	
Coordinator, Animal Adoption Services	1	1	1	1	1	1	0	
Kennel Attendant - Full-Time	1	1	1	1	1	1	0	
Kennel Attendant - Part Time	0.5	0.5	0.5	0.5	0.5	0	-0.5	
Total Employees	6.5	6.5	6.5	6.5	6.5	6	-0.5	
ASSESSOR [0401]								
Real Estate Appraiser II	2	2	2	2	2	2	0	
Real Estate Assessor	1	1	1	1	1	1	0	
Coordinator IV, Real Estate Operations	0	0	0	1	1	1	0	
Real Estate Technician	2	2	2	1	1	1	0	
Total Employees	5	5	5	5	5	5	0	
BOARD OF SUPERVISORS [0100]								
Clerk to the Board of Supervisors	1	1	1	1	1	1	1	
Total Employees	0	0	0	0	0	1	1	
CIRCUIT COURT CLERK [0202]								
Office Associate I	1	1	1	0	0	0	0	
Chief Deputy	1	1	1	1	1	1	0	
Clerk of Circuit Court	1	1	1	1	1	1	0	
Deputy Court Clerk I	2	2	2	3	3	3	0	
Deputy Court Clerk II	1	1	1	1	1	1	0	
Total Employees	6	6	6	6	6	6	0	
CIRCUIT COURT JUDGE [0902]								
Court Administrator	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	0	
COMMISSIONER OF THE REVENUE [0200]								
Tax Compliance Auditor	1	1	1	1	1	1	0	
Commissioner of the Revenue	1	1	1	1	1	1	0	
Deputy Commissioner of Revenue	3	3	3	3	3	3	0	
Senior Deputy Commissioner of Revenue	1	1	1	1	1	1	0	
Total Employees	6	6	6	6	6	6	0	
COMMONWEALTH'S ATTORNEY [0204]								
Administrative Associate	1	1	1	1	1	0	-1	
Office Manager	1	1	1	1	1	1	0	
Legal Assistant	0	0	0	0	0	2	2	
Office Associate I	1	1	1	1	1	0	-1	
Asst. Commonwealth's Attorney FT	2	2	2	2	2	2	0	
Asst. Commonwealth's Attorney P.T.	0.5	0.5	0.5	0.5	0.5	0.5	0	
Commonwealth's Attorney	1	1	1	1	1	1	0	

	Adopted FY16-17 6.5	Amended FY16-17 6.5	Adopted FY17-18 6.5	Amended FY17-18 6.5	Adopted FY18-19 6.5	Amended FY18-19 6.5	Funded	Funded	Funded	Change FY18-19	Change FY18-19	Change NOTES
Total Employees												
COMMUNITY CORRECTIONS [2179 / 2178]												
2179	1	1	1	1	1	1	1	1	1	1	0	
Dir. of Community Corrections												
2178	1	1	1	1	1	1	1	1	1	1	0	
Manager IV, Corrections Program Management												
2174 & 2179	3	4	4	4	4	4	4	4	4	4	0	
Probation Officer												
	1	1	1	1	1	1	1	1	1	1	0	
Administrative Support Specialist II												
Total Employees	6	7	7	7	7	7	7	7	7	7	0	
COMMUNITY CORRECTIONS (PRETRIAL) [2174 / 2178 / 2179]												
2174	1	1	1	1	1	1	1	1	1	1	0	
Office Manager												
2179	2	2	3	3	3	3	3	3	3	3	0	
Pretrial Officer												
2178	0.5	0.5	0	0	0	0	0	0	0	0	0	
Pretrial Officer (PT)												
2178	1	1	1	1	1	1	1	1	1	1	0	
Pretrial Investigator												
Total Employees	4.5	4.5	5	5	5	5	5	5	5	5	0	
COMMUNITY DEVELOPMENT AND CODE COMPLIANCE [0300]												
	1	1	1	1	1	1	1	1	1	1	0	
Office Manager												
	1	1	1	1	1	1	1	1	1	1	0	
Deputy Director/Building Official												
	1	1	1	1	1	1	1	1	1	1	0	
Director of Community Development & Code Compliance												
	1	1	1	1	1	1	1	1	1	1	0	
Plans Reviewer												
	1	1	1	1	1	1	1	1	1	1	0	
Permit Technician II												
	1	1	1	1	1	1	1	1	1	1	0	
Permit Technician I												
	1	1	1	1	1	1	1	1	1	1	0	
Coordinator IV, Environmental Program												
	3	3	3	3	3	3	3	3	3	3	0	
Senior Building Inspector												
		0	0	0	0	0	0	0	0	0	0	
Administrative Support Specialist II												
	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
Office Associate II (PT)												
	0	0	1	1	1	1	1	1	1	1	0	
Planner												
	1	1	1	1	1	1	1	1	1	1	0	
Manager VI, Planning												
Total Employees	11.5	11.5	12.5	12.5	13	13	13	13	13	13	0	
COUNTY ADMINISTRATION [0101]												
	1	1	1	1	1	1	1	1	1	1	0	
County Administrator												
	0	0	0	0	0	0	0	0	0	0	0	
Deputy County Administrator												
	1	1	1	1	1	1	1	1	1	1	-1	
Executive Assistant/ Deputy Clerk												
	1	1	0	0	0	0	0	0	0	0	0	
Project Management Specialist												
Total Employees	3	3	2	3	3	3	3	3	2	2	-1	
COUNTY ATTORNEY [0102]												
	1	1	1	1	1	1	1	1	1	1	0	
Senior Legal Assistant												
	1	1	1	1	1	1	1	1	1	1	0	
County Attorney												
	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
County Attorney (PT)												
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0	
COUNTY GARAGE [0502]												
	2	2	2	2	2	2	2	2	2	2	0	
Mechanic												
	1	1	1	1	1	1	1	1	1	1	0	
Master Mechanic												
	1	1	1	1	1	1	1	1	1	1	0	
Manager IV, Fleet												
Total Employees	4	4	4	4	4	4	4	4	4	4	0	

	Adopted FY16-17	Funded FY16-17	Amended FY17-18	Funded FY17-18	Adopted FY18-19	Funded FY18-19	Amended FY18-19	Funded FY18-19	Change FY18-19	Change NOTES
ECONOMIC DEVELOPMENT [2151]										
Administrative Support Specialist II	1	1	1	1	1	1	1	1	0	
Specialist, Economic Development	1	1	1	1	1	1	1	1	0	
Director, Economic Development	1	1	0	0	0	0	0	0	0	
Total Employees	3	3	2	2	2	2	2	2	0	
EMERGENCY COMMUNICATIONS CENTER [0603]										
Communications Officer	12	12	14	14	14	14	14	14	0	
Communications Supervisor	2	2	2	2	2	2	2	2	0	
Manager V, Emergency Communications Center	0	0	1	1	1	1	1	1	0	
Total Employees	14	14	17	17	17	17	17	17	0	
FINANCE [0402]										
Accounting Clerk	1	1	1	1	1	1	1	1	0	
Payroll Specialist	1	1	1	1	1	1	1	1	0	
Payroll Supervisor	1	1	1	1	1	1	1	1	0	
Accounting Supervisor	1	1	1	1	1	1	1	1	0	
Financial Reporting Accountant	1	1	1	1	1	1	1	1	0	
Director of Finance	1	1	1	1	1	1	1	1	-1	
Deputy County Administrator, Finance	1	1	1	1	1	1	1	1	1	
Procurement Officer	1	1	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	7	7	0	
FIRE & EMS [0610]										
Director of Fire & EMS	1	1	1	1	1	1	1	1	0	
Manager II, Fire/EMS Business Management	1	1	1	1	1	1	1	1	0	
Captain	3	3	3	3	3	3	3	3	0	
Lieutenant	6	6	6	6	6	6	6	7	1	
EMT/Intermediate/Firefighter	3	4	4	3	3	3	5	5	2	
EMT/Paramedic/Firefighter	4	3	4	3	4	4	5	5	1	
Administrative Support Specialist II	1	1	1	1	1	1	1	1	0	
Total Employees	19	19	19	19	19	19	23	23	4	
EMERGENCY MANAGEMENT [0612]										
Emergency Management Deputy Coordinator (PT)	0	0	0	0	0	0	0.5	0.5	0.5	
Total Employees	0	0	0	0	0	0	0.5	0.5	0.5	
FIRE & EMS [SAFER GRANT (0615 & 0616)]										
EMT/Paramedic/Firefighter [0616]	0	0	0	0	2	2	2	2	0	
Lieutenant [0616]	0	0	0	0	3	3	3	3	0	
Fire Captain, Volunteer Fire/EMS Training [0615]	0	0	0	0	1	1	1	1	0	
Total Employees	0	0	0	0	6	6	6	6	0	
GENERAL PROPERTIES [0504]										
Office Manager	1	1	1	1	1	1	1	1	0	
Building Maintenance Mechanic	3	3	3	3	3	3	4	4	1	
Buildings & Grounds Maint Mech	1	1	1	1	1	1	1	1	0	
Senior Building Maintenance Mechanic	1	1	1	1	1	1	0	0	-1	
General Services Director	1	1	1	1	1	1	1	1	0	
Total Employees	7	7	7	7	7	7	7	7	0	

	Adopted FY16-17	Amended FY16-17	Adopted FY17-18	Amended FY17-18	Adopted FY18-19	Amended FY 18-19	Funded	Change FY18-19	Change NOTES
HUMAN RESOURCES [0103]									
Human Resources Analyst	1	1	1	1	1	1	1	0	
Human Resources Supervisor	0	0	1	1	1	0	1	-1	
Human Res Technician	0	0	0	0	0	1	1	1	
Human Resources Information Specialist	1	1	0	0	0	0	0	0	
Dir. of Human Resources	1	1	1	1	1	1	1	0	
Total Employees	3	3	3	3	3	3	3	0	
INFORMATION TECHNOLOGY [0403]									
Director of Information Technology	1	1	1	1	1	1	1	0	
Information Systems Specialist, Applications	1	1	1	1	1	1	1	0	
GIS Technician	1	1	1	1	1	1	1	0	
Coordinator V, GIS	1	1	1	1	1	1	1	0	
Information Systems Analyst, Business Process	1	1	1	1	1	1	1	0	
Information Systems System Engineer	1	1	1	1	1	1	1	0	
Total Employees	6	6	6	6	6	6	6	0	
PLANNING									
Office Associate II	0	0	0	0	0	0	0	0	
Planning Technician	0	0	0	0	0	0	0	0	
Planner I	0	0	0	0	0	0	0	0	
Senior Planner	0	0	0	0	0	0	0	0	
Zoning Administrator	0	0	0	0	0	0	0	0	
Dir. of Planning	0	0	0	0	0	0	0	0	
Total Employees	0	0	0	0	0	0	0	0	
POLICE [0601]									
Administrative Support Specialist III	1	1	1	1	1	1	1	0	
Chief of Police	1	1	1	1	1	1	1	0	
Police Sergeant	5	6	6	6	6	6	6	0	
Police Captain	2	2	2	2	2	2	2	0	
Police Officer	33	41	41	41	41	41	41	0	
Police Officer First Class									
Senior Police Officer									
Master Police Officer									
Career Police Officer									
Administrative Support Specialist I	1	1	1	1	1	1	1	0	
Crime Analyst	1	1	1	1	1	1	1	0	
Administrative Support Specialist III (PTR)	0	0	0	0.5	0.5	0.5	0.5	0	
Public Safety Information System Specialist	1	1	1	1	1	1	1	0	
Police Lieutenant	5	6	6	6	6	6	6	0	
Total Employees	50	60	60	59.5	59.5	59.5	59.5	0	
RECREATION [0505]									
Sr. Grounds Maintenance Wkr	1	2	2	2	2	2	2	0	
Coordinator I, Assistant Athletics	1	1	1	1	1	1	1	0	
Coordinator V, Athletics	1	1	1	1	1	1	1	0	
Dir. of Parks and Recreation	1	1	1	1	1	1	1	0	
Coordinator I, Parks Special Activities	1	1	1	1	1	1	1	0	
Administrative Support Specialist II	1	1	1	1	1	1	1	0	
Total Employees	6	7	7	7	7	7	7	0	

	Adopted FY16-17	Amended FY16-17	Funded	Adopted FY17-18	Funded	Amended FY17-18	Funded	Adopted FY18-19	Funded	Amended FY18-19	Funded	Change FY18-19	Change NOTES
REGISTRAR [0901]													
Deputy Registrar	1	1	1	1	1	1	1	1	1	1	1	0	
Deputy Registrar, PTR	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
General Registrar	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	2.5	0	
SHERIFF [0203]													
Chief Deputy	1	1	1	1	1	1	1	1	1	1	1	0	
Deputy Sheriff - FT	5	5	5	5	5	5	5	5	5	5	5	0	
Deputy Sheriff - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
Office Manager	1	1	1	1	1	1	1	1	1	1	1	0	
Lieutenant	1	1	1	1	1	1	1	1	1	1	1	0	
Sergeant	1	1	1	1	1	1	1	1	1	1	1	0	
Sheriff	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	10.5	0	
SOCIAL SERVICES [0701]													
Manager V, Social Services Administration	1	1	1	1	1	1	1	1	1	1	1	-1	
Deputy Director, Social Services	1	1	1	1	1	1	1	1	1	1	1	0	
Director, Social Services	6	6	6	6	6	6	6	6	6	6	6	-1	
Benefits Program Specialist III												2	
Benefits Program Specialist IV	1	1	1	1	1	1	1	1	1	1	1	0	
Benefits Program Supervisor	4	4	4	4	4	4	4	4	4	4	4	-2	
Administrative Support Specialist II	1	1	1	1	1	1	1	1	1	1	1	1	
Administrative Support Specialist III	7	7	7	8	8	8	8	8	8	8	7	-1	
Manager III, Social Services Case Management [Social Worker] - FT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
Manager III, Social Services Case Management [Social Worker] - PT													
Office Manager	1	1	1	1	1	1	1	1	1	1	1	1	
Manager IV, Advanced Social Services Case Management [Social Worker]	1	1	1	1	1	1	1	1	1	1	1	2	
Manager V, Social Services Case Management [Social Worker]	1	1	1	1	1	1	1	1	1	1	1	1	0
Total Employees	23.5	23.5	24.5	24.5	24.5	24.5	24.5	24.5	24.5	25.5	25.5	1	
TREASURER [0201]													
Deputy Treasurer - FT	4	4	4	4	4	4	4	4	4	4	4	0	
Deputy Treasurer - PT	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0.5	0	
Chief Deputy Treasurer	1	1	1	1	1	1	1	1	1	1	1	0	
Treasurer	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	6.5	0	
VICTIM WITNESS [0906]													
Coordinator II, Victim Witness Program	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	1	1	1	1	1	0	
VJCCCA [0909]													
Coordinator III, Community Services	1	1	1	1	1	1	1	1	1	1	1	0	
Total Employees	1	1	1	1	1	1	1	1	1	1	1	0	
UTILITIES [7001]													
Utility Billing/Collection Specialist I	1	1	1	1	1	1	1	1	1	1	1	0	

CHANGES FOR CONSIDERATION 12-11-2018

	Adopted FY16-17	Funded	Amended FY16-17	Adopted FY17-18	Funded	Amended FY17-18	Adopted FY18-19	Funded	Amended FY 18-19	Adopted FY18-19	Funded	Change FY18-19	Change NOTES
Utility Billing/Collection Specialist II	2		2	2		2	2		2	2		0	
Utility Billing/Collection Specialist III	0		0	0		0	0		0	0		0	
Manager V, Utility Office Management	1		1	1		1	1		1	1		0	
Utility Worker I	3		3	3		3	3		3	3		0	
Utility Worker II	0		0	0		0	0		0	0		0	
Utility Worker III	2		2	2		2	2		2	2		0	
Utility Supervisor	1		1	1		1	1		1	1		0	
Senior Utility Worker	2		2	2		2	2		2	2		0	
Dir. Of Engineering & Utilities	1		1	1		1	1		1	1		0	
Manager V, Utility Operations Management	1		1	1		1	1		1	1		0	
Total Employees	14		14	14		14	14		14	14		0	
Total	236.5		248.5	250.0		258.5	259.0		264.0	264.0		4.0	
FULL-TIME	232.0		244.0	246.0		254.0	255.0		260.0	260.0		4.0	
PART-TIME	4.50		4.50	4.00		4.50	4.00		4.00	4.00		-	

Board of Supervisors
County of Prince George, Virginia

Resolution

At a regular meeting of the Board of Supervisors of the County of Prince George held in the Boardroom, Third Floor, County Administration Building, 6602 Courts Drive, Prince George, Virginia this 11th day of December, 2018:

Present:

Alan R. Carmichael, Chairman
Donald R. Hunter, Vice-Chairman
Floyd M. Brown, Jr.
Marlene J. Waymack
T. J. Webb

Vote:

A-6

On motion of _____, seconded by _____, which carried unanimously, the following Resolution was adopted:

RESOLUTION; FY2018-2019 POSITION CONTROL CHART
REVISION AND BUDGET TRANSFER

BE IT RESOLVED That the Board of Supervisors of the County of Prince George this 11th day of December, 2018, does hereby approve the requested changes to the 2018-2019 Position Control Chart and that no changes be made to the chart without Board approval regardless of what other County polices may state.

BE IT FURTHER RESOLVED That the Board of Supervisors of the County of Prince George this 11th day of December, 2018, does hereby authorize the following transfer of funds within the 2018-2019 Budget, such line items increased and decreased as follows, which monies shall be expended for purposes authorized and approved by the Board of Supervisors of the County of Prince George:

<u>FUND/ORGANIZATION</u>	<u>AMOUNT</u>
General Fund	
<u>Expenditure Increases:</u>	
0100-03-200-0610-41100 Fire/EMS Salaries	\$94,302.00
0100-03-200-0610-42100 Fire/EMS FICA	\$ 7,214.00
0100-03-200-0610-42210 Fire/EMS Retirement	\$13,721.00
0100-03-200-0610-4230 Fire/EMS Health Insurance	\$18,600.00
0100-03-200-0610-42400 Fire/EMS Group Life Insurance	<u>\$ 1,235.00</u>
TOTAL	\$135,072.00
<u>Expenditure Decreases:</u>	
0100-03-200-0610-41300 Fire/EMS Part-Time Wages	(\$125,473.00)
0100-03-200-0610-42100 Fire/EMS FICA	<u>(\$ 9,599.00)</u>
TOTAL	(\$135,072.00)

A Copy Teste:

Percy C. Ashcraft
County Administrator