

**REQUEST FOR LEGISLATIVE ACTION
EXECUTIVE OFFICE**

Version 6/10/19

Completed by County Counselor's Office:

Resolution No.: 20235

Sponsor(s): Tony Miller

Date: August 26, 2019

AUG 19 2019

<p>SUBJECT</p>	<p>Action Requested <input checked="" type="checkbox"/> Resolution <input type="checkbox"/> Ordinance</p> <p>Project/Title: Transfer within the 2019 Park Fund for overtime expenses and insurance costs</p>												
<p>BUDGET INFORMATION <i>To be completed By Requesting Department and Finance</i></p>	<table border="1"> <tr> <td>Amount authorized by this legislation this fiscal year:</td> <td>\$55,000</td> </tr> <tr> <td>Amount previously authorized this fiscal year:</td> <td>\$0</td> </tr> <tr> <td>Total amount authorized after this legislative action:</td> <td>\$55,000</td> </tr> <tr> <td>Amount budgeted for this item * (including transfers):</td> <td>\$55,000</td> </tr> <tr> <td>Source of funding (name of fund) and account code number:</td> <td></td> </tr> <tr> <td>003-1605-55010 Park Fund – Park Safety – Regular Salaries</td> <td>\$55,000</td> </tr> </table> <p>* If account includes additional funds for other expenses, total budgeted in the account is: \$</p> <p>OTHER FINANCIAL INFORMATION:</p> <p><input type="checkbox"/> No budget impact (no fiscal note required) <input type="checkbox"/> Term and Supply Contract (funds approved in the annual budget); estimated value and use of contract: Department: Estimated Use:</p> <p>Prior Year Budget (if applicable): Prior Year Actual Amount Spent (if applicable):</p>	Amount authorized by this legislation this fiscal year:	\$55,000	Amount previously authorized this fiscal year:	\$0	Total amount authorized after this legislative action:	\$55,000	Amount budgeted for this item * (including transfers):	\$55,000	Source of funding (name of fund) and account code number:		003-1605-55010 Park Fund – Park Safety – Regular Salaries	\$55,000
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003-1605-55010 Park Fund – Park Safety – Regular Salaries	\$55,000												
<p>PRIOR LEGISLATION</p>	<p>Prior ordinances and (date): Prior resolutions and (date):</p>												
<p>CONTACT INFORMATION</p>	<p>RLA drafted by (name, title, & phone): Dianne Kimzey, Deputy Director of Enterprise Operations 503-4825</p>												
<p>REQUEST SUMMARY</p>	<p>A Resolution transferring \$55,000 within the 2019 Park Fund to cover shortages in overtime expense and insurance benefit costs for the remainder of the year.</p> <p>Funds should be appropriated to the following accounts from this Legislative action:</p> <p><u>Overtime and Insurance:</u></p> <p>003-1602-55030, Park Operations - Overtime Expense - \$18,500 (to cover anticipated shortfall in Overtime for Park Operations from covering several open positions and inclement weather this year)</p> <p>003-1605-55030, Ranger Division – Overtime Expense - \$10,000 (to cover anticipated shortfall in Overtime for Ranger Division from covering several open positions)</p> <p>003-1624-55030, Natural Resources – Overtime Expense - \$2,500 (to cover anticipated shortfall in Overtime for Park Operations from covering several open positions and inclement weather this year)</p> <p>003-1603-55060, Historic Sites – Insurance Benefits - \$24,000 (to cover anticipated shortfall in Insurance Benefits based on actual expenses being charged to the account)</p>												

CLEARANCE	<input type="checkbox"/> Tax Clearance Completed (Purchasing & Department) <input type="checkbox"/> Business License Verified (Purchasing & Department) <input type="checkbox"/> Chapter 6 Compliance - Affirmative Action/Prevailing Wage (County Auditor's Office)	
COMPLIANCE	<input type="checkbox"/> MBE Goals <input type="checkbox"/> WBE Goals <input type="checkbox"/> VBE Goals	
ATTACHMENTS		
REVIEW	Department Director: <i>Michelle DeGroot</i>	Date: 8-15-19
	Finance (Budget Approval): If applicable <i>[Signature]</i>	Date: 8/16/19
	Division Manager: <i>[Signature]</i>	Date: 8-19-19
	County Counselor's Office: <i>Bryan Curran</i>	Date: 8/21/19

Fiscal Information (to be verified by Budget Office in Finance Department)

- This expenditure was included in the annual budget.
- Funds for this were encumbered from the _____ Fund in _____.
- There is a balance otherwise unencumbered to the credit of the appropriation to which the expenditure is chargeable and there is a cash balance otherwise unencumbered in the treasury to the credit of the fund from which payment is to be made each sufficient to provide for the obligation herein authorized.
- Funds sufficient for this expenditure will be/were appropriated by Ordinance # _____
- Funds sufficient for this appropriation are available from the source indicated below.

Account Number:	Account Title:	Amount Not to Exceed:

- This award is made on a need basis and does not obligate Jackson County to pay any specific amount. The availability of funds for specific purchases will, of necessity, be determined as each using agency places its order.
- This legislative action does not impact the County financially and does not require Finance/Budget approval.

Fiscal Note:


Funds sufficient for this transfer are available from the sources indicated below.

PC# _____

Date: August 16, 2018

RES # 20235

Department / Division	Character/Description	From	To
003 Park Fund			
1605 Park Safety	55010 Regular Salaries	\$ 55,000	\$ -
1602 Park Operations	55030 Overtime Salaries	-	18,500
1603 Heritage Programs and Museums	55060 Insurance Benefits	-	24,000
1605 Park Safety	55030 Overtime Salaries	-	10,000
1624 Natural Resources	55030 Overtime Salaries	-	2,500
		\$ 55,000	\$ 55,000


 Budget Officer