RESOLUTION - ACTION REQUESTED 2020-739

MEETING: December 22, 2020
TO: The Board of Supervisors
FROM: Mike Van Loben Sels, Acting Fire Chief
RE: Budget Action - County Fire

RECOMMENDATION AND JUSTIFICATION:
Approve Budget Action Transferring Funds Within the County Fire Budget to Cover a Shortfall Due to the Busy Fire Season and an Increase in Volunteer Member payout Costs ($165,000)

Decreasing $165,000.00 from the CAL FIRE Contract due to extended fire season with reduced payment and personnel of Amador to cover the cost of the County Fire Office Technician, Volunteer Fire Personnel, Overtime, Group Health for Retirees, Unemployment, Social Security, Medicare, Medical/Dental/Vision, Retirement-Employer, Life Insurance, SDI, and the Unfunded Liability Payment. Increasing the estimated revenue for the Assistance by Hire, by $100,000.00, for the current fiscal year, anticipating the revenue will arrive within current fiscal year. Volunteer Member payout costs increase was due to the busy 2020 fire season.

BACKGROUND AND HISTORY OF BOARD ACTIONS:
The Board has approved similar actions in the past.

ALTERNATIVES AND CONSEQUENCES OF NEGATIVE ACTION:
If no action is taken the County Fire Budget will be unbalanced.

FINANCIAL IMPACT:
Overall Fire Department Budget will increase by $100,000.

ATTACHMENTS:
2020_12_11_14_59_30 (PDF)

RESULT: ADOPTED BY CONSENT VOTE [UNANIMOUS]
MOVER: Marshall Long, District III Supervisor
SECONDER: Merlin Jones, District II Supervisor
AYES: Smallcombe, Jones, Long, Cann, Menetrey
### BUDGET ACTION FORM

<table>
<thead>
<tr>
<th>FUND</th>
<th>DEP/DIV</th>
<th>ACCOUNT</th>
<th>DESCRIPTION</th>
<th>PROJECT</th>
<th>INCREASE</th>
<th>DECREASE</th>
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</thead>
<tbody>
<tr>
<td>001</td>
<td>0228-542</td>
<td>0202</td>
<td>Volunteer Fire Personnel</td>
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<td>265,000</td>
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<tr>
<td>001</td>
<td>0228-305</td>
<td>6709</td>
<td>Assistance by Hire</td>
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<td></td>
<td>(100,000)</td>
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<tr>
<td>001</td>
<td>0228-542</td>
<td>0418</td>
<td>Cal Fire Contract</td>
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<td>165,000</td>
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</table>

**TOTALS**

165,000  
165,000

### TRANSFER BETWEEN FUNDS

<table>
<thead>
<tr>
<th>DEBIT</th>
<th>CREDIT</th>
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**TOTALS**

0  
0

**ACTION REQUESTED:**

( ) Transfer by Board of Supervisors (3/5ths Vote Required): Moving existing appropriations from one budget to another, or between categories within a budget unit;

( X ) Budget appropriation by Board of Supervisors (4/5ths Vote Required): Amending the total amount available in the county budget, or in any one fund of the budget, or transferring appropriation from Contingencies

**DEPT HEAD SIGNATURE**

Mike van Loben Sels

**DATE**

01/12/2021

**APPROVED BY RES NO.**

20-739

**CLERK**

01/12/2021

**DEPARTMENT**

Mariposa County Fire Department

**AUDITOR’S USE ONLY**

BA #