



**Agenda Action Form Overview**

The Board is requested to approve Budget Ordinance Amendment No. 18BCC00038 appropriating \$36,425 of Lebanon Fire Tax District Fund Balance to offset costs for unanticipated personnel expenditure associated with part-time staffing at Lebanon Volunteer Fire Department during the current fiscal year. These funds will be distributed to the district at their request.

**Background/Justification**

Lebanon Volunteer Fire Department covers a portion of unincorporated Durham County north of the City limits. Lebanon contracts with the County for firefighters (County employees) who are governed by County personnel and pay policies.

The fund balance request will cover costs for unanticipated overtime and part-time costs for personnel at Lebanon Volunteer Fire Department. The unanticipated personnel costs were incurred while covering an injured employee's position on shift. Extensive overtime and part-time costs have been realized since late 2017 in order to cover the position.

**Policy Impact**

This requested budget amendment is in keeping with common practice and represents no new policy changes or action required of the Board of County Commissioners. The expenditures are in compliance with the recommendations of the 2013 Fire Study regarding staffing, response times and efficient use of fiscal resources.

**Procurement Background**

N/A

**Fiscal Impact**

Existing Lebanon Fire District fund balance will cover the budgetary shortfall due to unanticipated personnel costs. The District's fund balance is currently \$310,334. The fund balance will remain over the 4% minimum required by Durham County Policy after the funds are reallocated.

**Recommendation**

The Board is requested to approve Budget Ordinance Amendment No. 18BCC00038 appropriating \$36,425 of Lebanon Fire Tax District Fund Balance to offset costs for unanticipated personnel expenditure associated with part-time staffing at Lebanon Volunteer Fire Department. These funds will be distributed to the District as requested.