

Explanation of Adjustments from County Manager to Tentative

Resources		Use of Fund Balance	Inter-Fund Transfers	Revenue	Net Budget Change
001	General Fund	\$111,256	(\$682,444)	\$646,957	\$75,769
009	MSTU - Law	\$37,766		\$152,036	\$189,802
011	MSBU - Fire	\$288,205		(\$117,277)	\$170,928
149	Gas Tax	\$154,451	(\$109,975)	(\$44,476)	\$0
500	Computer Replacement		\$170,000		\$170,000
811	Drug and Law Enforcement		(\$34,402)		(\$34,402)
813	Court Related			\$105,000	\$105,000
818	Other Special Revenue			\$1,008,568	\$1,008,568
819	Debt Service			(\$272,047)	(\$272,047)
821	Solid Waste	(\$14,394)			(\$14,394)
824	Transportation		(\$178,093)		(\$178,093)
855	Murphree Law Library		\$28,510		\$28,510
		\$577,284	(\$806,404)	\$1,478,761	\$1,249,641

Appropriations		Reserves	Inter-Fund Transfers	**Expenditures	Net Budget Change
001	General Fund	\$201,902	(\$518,336)	\$392,203	\$75,769
009	MSTU - Law	\$7,602	\$0	\$182,200	\$189,802
011	MSBU - Fire	\$190,928		(\$20,000)	\$170,928
149	Gas Tax	(\$14,394)		\$14,394	\$0
410	Codes Enforcement	(\$98,398)		\$98,398	\$0
500	Computer Replacement			\$170,000	\$170,000
811	Drug and Law Enforcement			(\$34,402)	(\$34,402)
813	Court Related			\$105,000	\$105,000
818	Other Special Revenue			\$1,008,568	\$1,008,568
819	Debt Service	\$16,021	(\$288,068)		(\$272,047)
821	Solid Waste			(\$14,394)	(\$14,394)
824	Transportation			(\$178,093)	(\$178,093)
855	Murphree Law Library			\$28,510	\$28,510
		\$303,661	(\$806,404)	\$1,752,384	\$1,249,641

**Explanation of Expenditures listed below

Details on Expenditure Adjustments

001	General Fund		
	Environmental Specialist (1 FTE)	\$68,240	
	ACSO Rural Deputy with Airboat Enforcement (1 FTE)	\$82,800	
	Dignity Village Closure	\$100,000	
	Planned Parenthood	\$20,000	
	Growth Mgmt Split Fund 410	(\$98,398)	
	DJJ Cost Increase	\$301,562	
	Parks reduction airboat enforcement	(\$20,000)	
	Medical Examiner budget increase	\$50,185	
	EMPA and EMPG grant match increase	\$5,814	
	Tyler/New World Maint & Cloud moved to 500	(\$170,000)	
	Tobacco 21 contract	\$52,000	\$392,203
009	MSTU - Law		
	ACSO Rural Deputy with Airboat Enforcement (1 FTE)	\$182,200	\$182,200
011	MSBU - Fire		
	Remove a one time enhancement to LaCrosse	(\$20,000)	(\$20,000)
149	Gas Tax		
	Additional needed for changed salary splits	\$14,394	\$14,394
410	Codes Enforcement		
	Additional needed for changed salary splits	\$98,398	\$98,398
500	Computer Replacement		
	Tyler/New World Maint & Cloud moved to 500	\$170,000	\$170,000
811	Drug and Law Enforcement		
	META transfer reduction	(\$34,402)	(\$34,402)
813	Court Related		
	Reimbursable grant	\$105,000	\$105,000
818	Other Special Revenue		
	Additional WSPP revenue projected	\$1,008,568	\$1,008,568
821	Solid Waste		
	Reduction due to changed salary splits	(\$14,394)	(\$14,394)
824	Transportation		
	Reduction due to reduced revenue projections	(\$178,093)	(\$178,093)
855	Murphree Law Library		
	Murphree Law Library - net (1 FTE)	\$28,510	\$28,510
			<u>\$1,752,384</u>