CA087104

SHELBY COUNTY BOARD OF COMMISSIONERS
AGENDA ROUTE SHEET

Referred to Commission Committee 4 - Law Enforcement, Fire, Corrections & Courts 2008 MAR 17 PM 2:57

For Commission Action on 3/31/08

A RESOLUTION AMENDING THE SHELBY COUNTY SPECIAL REVENUE NARCOTIC FUND FY2007/2008 OPERATING BUDGET TO RE-ALLOCATE FUNDS BUDGETED IN FUND 091 AS OVERTIME TO BE USED FOR OPERATING AND MAINTENANCE EXPENSES. THIS ITEM REQUIRES THE EXPENDITURE OF SPECIAL REVENUE FUNDS. SPONSORED BY COMMISSIONER SIDNEY CHISM

CHECK ALL THAT APPLY BELOW:

_____ This Action does NOT require expenditure of funds.

__X__ This Item requires/approves expenditure of funds as follows (complete all that apply):

County General Funds: $_____; County CIP Funds- $_____

State Grant Funds: $ _____; State Gas Tax Funds: $_____

Federal Grant Funds: $_____

Other funds (Specify source and amount): $ Special Revenue Funds

Other pass-thru funds (Specify source and amount): $ _____

Originating Department: Shelby County Sheriff's Office

APPROVAL:

	(Print your name & phone #.)	(Initials)	(Date)
Dept. Head:	Alberta Fields 545-5488	AF	3-13-08
Elected Official:	for Sheriff Mark H. Luttrell Jr. 545-5503	HK	3-13-08
Division Director:	Harvey Kennedy 545-5505	HK	3-13-08
CIP – A&F Director:			
Finance Dept.	Mike Swift 545-4269	MS	3/19/08
County Attorney:	Pamela Shelton 545-4362	PS	3-20-08
CAO/Mayor:	James F. Huntzicker 545-4514	JH	3.20.2008

SUMMARY SHEET

I. Description of Item

THE PURPOSE OF THIS RESOLUTION IS TO MOVE FUNDS BUDGETED IN THE SPECIAL REVENUE STATE NARCOTIC FUND 091 FY2007/2008 OPERATING BUDGET AS OVERTIME IN THE AMOUNT OF $445,000 TO BE USED FOR OPERATING AND MAINTENANCE EXPENSES. INCREASED FUEL AND OTHER FACILITY COSTS HAS PROJECTED A SHORTFALL IN THE CURRENT BUDGET THUS MAKING IT NECESSARY TO AMEND THE NARCOTICS BUDGET. THIS ITEM REQUIRES THE EXPENDITURE OF SPECIAL REVENUE FUNDS. SPONSORED BY COMMISSIONER SIDNEY CHISM

II. Source and Amount of Funding

This resolution reallocates funds in the amount of $445,000.00 budgeted and appropriated in the FY 2008 operating budget for the Special Revenue State Narcotics Fund. These funds are being reallocated from the overtime account to other operating and maintenance accounts to cover other costs which were not anticipated at the time the budget was prepared. These expenditures do not require funding from the county general fund.

Matching Contributions: $0

III. Contract Items

N/A

IV. Additional Information Relevant to Approval of this Item

The Shelby County Sheriff's Office recommends approval of this resolution.

ITEM NO: _____ PREPARED BY: Alberta Fields_____

APPROVED BY: _____

A RESOLUTION AMENDING THE SHELBY COUNTY SPECIAL REVENUE NARCOTIC FUND FY2007/2008 OPERATING BUDGET TO RE-ALLOCATE FUNDS BUDGETED IN FUND 091 AS OVERTIME TO BE USED FOR OPERATING AND MAINTENANCE EXPENSES. THIS ITEM REQUIRES THE EXPENDITURE OF SPECIAL REVENUE FUNDS. SPONSORED BY COMMISSIONER SIDNEY CHISM

WHEREAS, The Special Revenue State Narcotics Fund budgeted $445,000 in its FY07/08 budget to be used to pay overtime expenses if necessary for Narcotics officers working with task forces. It has been determined that the task force will not need to expend these funds; and

WHEREAS, The increase in fuel, other building and maintenance cost and repairs exceeded expected annual costs; and

WHEREAS, It is necessary to amend the FY2007-2008 Special Revenue State Narcotics Fund budget to have funds available for these costs.

NOW, THEREFORE BE IT RESOLVED BY THE BOARD OF COUNTY COMMISSIONERS OF SHELBY COUNTY, TENNESSEE, That the FY 2007/2008 Special Revenue State Narcotics Fund Operating Budget be amended and funds appropriated per Exhibit A, which is attached and incorporated hereinto as if fully set forth herein.

BE IT FURTHER RESOLVED, That the County Mayor and the Director of Administration and Finance are authorized to issue their warrant or warrants to the extent of appropriations made in this resolution and to take proper credit in their accounting therefore.

_____

A C Wharton, Jr., County Mayor

Date: _____

ATTEST:

_____

Clerk of County Commission

ADOPTED:_____

EXHIBIT A

SHELBY COUNTY GOVERNMENT
OPERATING BUDGET AMENDMENT
FY2007/2008

Sheriff Narcotics Fund Other
091-620403

Line Item	Description	Current Budget	Budget Amendment	Amended Budget
5154	Overtime	445,000	$ (445,000.00)	0
6006	Apparel-Employees	28,080	$ 15,000.00	43,080
6026	Expendable Furn & Equipment	33,000	$ 30,000.00	63,000
6042	Materials/Supplies	10,629	$ 20,000.00	30,629
6052	Office Supplies	10,000	$ 15,000.00	25,000
6056	Parts Purchases	13,000	$ 50,000.00	63,000
6074	Special Investigation Expense	100,000	$ 50,000.00	150,000
6467	Travel	20,000	$ 20,000.00	40,000
6646	Professional Fees	10,000	$ 10,000.00	20,000
6771	Communication Expense	45,000	$ 30,000.00	75,000
6777	Maintenance BLDG & Grounds	40,000	$ 50,000.00	90,000
6780	Maintenance Equipment	15,000	$ 15,000.00	30,000
6831	Petroleum Services	150,000	$ 80,000.00	230,000
6874	Telecommunications Services	60,000	$ 20,000.00	80,000
7003	Computer Equipment	6,000	$ 40,000.00	46,000
	Net Operations	$ 985,709.00	$ -	$ 985,709.00

Div. of Roads & Public Works/Service Station
071-301902

Line Item	Description	Current Budget	Budget Amendment	Amended Budget
6831	Service Income	$ -	$ (80,000.00)	$ (80,000.00)
6060	Petroleum Services	$ -	$ 80,000.00	$ 80,000.00
		$ -	-	$ -

Div. of Admin. & Finance/Telecommunications
961-201501

Line Item	Description	Current Budget	Budget Amendment	Amended Budget
4252	Service Income	$ -	$ (20,000.00)	$ (20,000.00)
6771	Communication Expense	$ -	$ 20,000.00	$ 20,000.00
		$ -	-	$ -