

**Shelby County Government FY17 Operating Budget  
Budget Amendments approved on 6/15/16**

Fund	Dept	Description	SOURCES OF FUNDS	USES OF FUNDS			
				FTE	Salaries	O&M	TOTAL USES
<b><u>GENERAL FUND AMENDMENTS approved 6/15/16:</u></b>							
<b><u>Administrative Changes:</u></b>							
010	3016	Parks and Ground Maint - move O&M to Salaries			52,064	(52,064)	-
010	2009	County Attorney - Transfer FTE to Divorce Referee		(1.0)	(57,482)	-	(57,482)
010	7085	Divorce Referee - Transfer FTE from Cty Attorney		1.0	57,482		57,482
<b><u>Increase Requests approved:</u></b>							
<b><u>Legislative Operations:</u></b>							
044	8002	Add Clerical Specialist position and temp pay		1.0	64,590		64,590
010	2012	Central Ops - Increase General Reserve as offset				(64,590)	(64,590)
<b>TOTAL GENERAL FUND AMENDMENTS</b>			<b>-</b>	<b>1.0</b>	<b>116,654</b>	<b>(116,654)</b>	<b>-</b>
<b><u>EDUCATION FUND AMENDMENTS approved 6/15/16:</u></b>							
		Reallocate 50% of Wheel Tax from CIP to Education	16,000,000			16,000,000	16,000,000
		Additional Appropriation - funding source TBD				3,500,000	3,500,000
<b>TOTAL EDUCATION FUND AMENDMENTS</b>			<b>16,000,000</b>	<b>-</b>	<b>-</b>	<b>19,500,000</b>	<b>19,500,000</b>
<b><u>GRANT FUND AMENDMENTS approved 6/15/16:</u></b>							
		Administrative Changes - various funds	(213,851)	1.0	(116,881)	(96,970)	(213,851)
<b>TOTAL GRANT FUND AMENDMENTS</b>			<b>(213,851)</b>	<b>1.0</b>	<b>(116,881)</b>	<b>(96,970)</b>	<b>(213,851)</b>
<b><u>INTERNAL SERVICE FUND AMENDMENTS approved 6/15/16:</u></b>							
962	2515	Informatoin Technology Services Fund	28,345	-	-	28,345	28,345
959	3019	Fleet Replacement Fund	6,600			6,600	6,600
961	3019	Fleet Services Fund	(286,000)			(286,000)	(286,000)
<b>TOTAL INTERNAL SERVICE FUND AMENDMENTS</b>			<b>(251,055)</b>	<b>-</b>	<b>-</b>	<b>(251,055)</b>	<b>(251,055)</b>
<b>TOTAL OPERATING BUDGET AMENDMENTS - ALL FUNDS</b>			<b>15,535,094</b>	<b>2.0</b>	<b>(227)</b>	<b>19,035,321</b>	<b>19,035,094</b>

**Deficit in Funding Sources (3,500,000)**

**AMENDMENTS TO CAPITAL IMPROVEMENT FUND:**

CIP FUND AMENDMENTS 6/15/16:	SOURCES	USES OF FUNDS	
Reallocate 50% of Wheel Tax from CIP to Education Reduce School capital improvements budget	(16,000,000)	(16,000,000)	-
<b>TOTAL CIP FUND AMENDMENTS</b>	<b>(16,000,000)</b>	<b>-</b>	<b>(16,000,000)</b>

ADMINISTRATIVE CHANGES (listed on page 2)

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AMENDMENTS AND ADMINISTRATIVE CHANGES

15,535,094    2.0    (227)    19,035,321    19,035,094

Original Unallocated Funds  
Allocated in 5-20-15 Committee  
Unallocated Balance

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