

Special Call Budget & Finance Committee Meeting
10/6/22 5:00 p.m.
CCAP, Commission Hall

Members:

Lynn Sebourn, Chairman
Joey Hobbs, Vice Chairman
Benny Jones
Laura Nettles
Missy Deford
Dennis Hunt
Tina Reed
Tim Stubblefield
Tim Brown

Agenda:

1. Budget Amendment for Jail (attached)
2. Adjourn

COFFEE COUNTY, TENNESSEE
BUDGET AMENDMENT

#101-2023-03

Fund 101 General Fund

For the Fiscal Year ending June 30, 2023

Account

<u>Number</u>	<u>Account Description</u>	<u>Amount</u>
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Sources of funding (Increase in Revenues, Decrease in Appropriations,
or Unassigned Fund Balance)

39000	Unassigned Fund Balance	\$ 450,753
Total		\$ 450,753

Uses of funding (Increase in Appropriations & Fund Balance, Decrease in Revenue)

54210	Jail	
106	Deputies - Court Officers	\$ 61,258
160	Guards/Corrections Officers	281,531
187	Overtime	26,274
189	Other Pay	39,832
201	Social Security	31,281
204	State Retirement	10,577
Total		\$ 450,753

Explanation:

Increase the wages for the Guards/Corrections/ Court Officers to be in line with surrounding areas in order to both recruit and retain Jail employees.

Approved by Budget & Finance Committee: _____

Approved by Coffee County Commission: _____

Original Estimated Fund Balance at June 30, 2023	\$	8,577,881
Less budget amendment #101-2023-03		(450,753)
Revised Estimated Fund Balance at June 30, 2023	\$	<u>8,127,128</u>