CLAY COUNTY, FLORIDA
Change in Expenditures, Financing Uses & Ending Balances

	Fund & Description	FY 18/19 Tentative Budget (as approved on 9-11-18)	FY 18/19 Final Budget (as submitted on 9-25-18)	Increase/ (Decrease)
	Property Appraiser's approved budget request (State increase given)	3,210,348	3,211,628	1,280
	Reduce funding for Council on Aging (approved by BCC 9/11/18)	941,370	541,370	(400,000)
	Move funding for Military Museum to Tourist Development (approved by BCC 9/11/18)	10,000	-	(10,000)
	Provide non-profit grant funding to BASCA (approved by BCC 9/11/18)	-	10,000	10,000
	Revise Health Department (budget for in-kind services)	918,302	924,862	6,560
	Revise/update various HR calculations	-	89,464	89,464
	Carryforward for Orange Park Library HVAC repairs	-	105,856	105,856
	Carryforward for Gun Range property repairs	-	188,930	188,930
	Ending Balance - General Fund	14,258,286	14,362,254	103,968
001	**Total General Fund**			**$ 96,058**
102	CCSO Carryover Request	-	253,344	253,344
102	Ending Balance-Fine & Forfeiture	1,245,531	1,299,524	53,993
106	Adjust Court Facility Fund for Repairs & Maintenance	180,000	200,000	20,000
106	Ending Balance-Court Facility Fund	4,641,087	4,621,087	(20,000)
107	CCSO - Adjusted budget request	130,000	129,000	(1,000)
107	Ending Balance-Law Enforcement Trust Fund	8,397	9,776	1,379
112	Ending Balance-2nd $ Sheriff Education	65,587	59,966	(5,621)
115	Increase Legal Aid Fee for 1.5% annual increase	147,044	149,250	2,206
115	Ending Balance-Legal Aid Fee	410	(1,796)	(2,206)
121	Probationary Control Fund (new for misdemeanor probation through Clerk's Office)	-	203,841	203,841
121	Ending Balance - Probationary Control Fund		409	409
124	Ending Balance-Oak Forest Road MSBU	11,919	11,335	(584)
133	Revise/update various HR calculations	-	15,958	15,958
133	Ending Balance - 911 Fund	296,746	280,788	(15,958)
134	Adjust Drug Court budget	299,880	292,580	(7,300)
134	Ending Balance-State Court-Local Requirements	65,352	72,652	7,300
140	CCSO-VOCA Grant	-	50,494	50,494
140	CCSO Carryover Request	-	113,271	113,271
140	Ending Balance - Law Enforcement MSTU	4,053,544	3,970,382	(83,162)
142	Revise/update various HR calculations	-	14,904	14,904
142	adjust interfund transfer	571,237	561,439	(9,798)
142	Ending Balance - Fire MSTU	970,634	965,528	(5,106)
	Total Special Revenue			**$ 586,364**
305	CCSO Carryover Request	-	319,639	$ 319,639
	Total Capital Improvement			**$ 319,639**
401	Revise/update various HR calculations	-	3,629	$ 3,629
401	Ending Fund Balance-Solid Waste Fund	29,570,506	29,566,877	(3,629)
	Total Enterprise Fund			**$ -**
	Overall Increase/ (Decrease)			**$ 1,002,061**