



DeKalb County Government

Manuel J. Maloof Center
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Legislation Details (With Text)

File #: 2022-2634 **Version:** 1 **Name:**
Type: Resolution **Status:** Action
File created: 12/13/2022 **In control:** Board of Commissioners
On agenda: 12/20/2022 **Final action:** 12/20/2022
Title: Commission District(s): All
To Amend the Fiscal Year 2022 Operating Budget

Indexes:

Attachments:

Date	Ver.	Action By	Action	Result
12/20/2022	1	Board of Commissioners	approved	Pass
12/19/2022	1	FAB-Finance, Audit & Budget Committee	recommended for approval.	Pass
12/13/2022	1	Board of Commissioners	deferred to the next meeting	Pass

Public Hearing: YES ☐ NO ☒ **Department:** Chief Executive Office

SUBJECT:

Commission District(s): All

To Amend the Fiscal Year 2022 Operating Budget

Information Contact: CEO Michael L. Thurmond

Phone Number: 404-371-2881

PURPOSE:

To amend the fiscal year 2022 operating budget.

NEED/IMPACT:

This amendment to the operating budget corrects a transcription error in the Development Fund budget; adopts budgets for the Kensington, Columbia Drive, and Druid Hills Tax Allocation Districts; increases revenue anticipations and expenditures for the Rental Motor Vehicle Tax Fund; and increases starting fund balance and expenditures for the Sanitation Operating Fund.

FISCAL IMPACT:

Increase appropriations for the Planning & Sustainability - Development Fund - Salaries by \$176,096.

Decrease appropriations for Fund Reserves - Development Fund - Budgetary Reserve by \$176,096.

Increase starting fund balance for the Kensington Tax Allocation District Fund by \$965,999.

Increase appropriations for Fund Reserves - Kensington Tax Allocation District Fund - Budgetary Reserve by \$965,999.

Increase starting fund balance for the Columbia Drive Tax Allocation District Fund by \$794,197.
Increase appropriations for Fund Reserves - Columbia Drive Tax Allocation District Fund - Budgetary Reserve by \$794,197.

Increase starting fund balance for the Druid Hills Tax Allocation District Fund by \$3,178,195.
Increase appropriations for Fund Reserves - Druid Hills Tax Allocation District Fund - Budgetary Reserve by \$3,178,195.

Increase revenue anticipations for the Rental Motor Vehicle Tax Fund by \$250,000.
Increase appropriations for Rental Motor Vehicle Tax - Rental Motor Vehicle Tax Fund - Transfer to Designated Services Fund by \$250,000.

Increase starting fund balance for the Sanitation Operating Fund by \$44,201.
Increase appropriations for Sanitation - Sanitation Operating Fund - Other Miscellaneous Charges by \$44,201.

RECOMMENDATION:

To approve the resolution and authorize the chief executive officer to execute all necessary documents.