



Legislation Details (With Text)

File #: 2023-1391 **Version:** 1 **Name:**
Type: Resolution **Status:** Action
File created: 10/24/2023 **In control:** Board of Commissioners
On agenda: 11/8/2023 **Final action:**
Title: Commission District(s): All
 To Amend the 2023 Budget for the Sheriff's Office and Contributions to Capital - General Fund.

Indexes:

Attachments:

Date	Ver.	Action By	Action	Result
11/8/2023	1	Board of Commissioners	approved	Pass
10/24/2023	1	FAB-Finance, Audit & Budget Committee	recommended for approval.	Pass
10/24/2023	1	Board of Commissioners	deferred	Pass

Public Hearing: YES NO **Department:** OMB (Office Managing Budget)

SUBJECT:

Commission District(s): All

To Amend the 2023 Budget for the Sheriff's Office and Contributions to Capital - General Fund.

Information Contact: T. J. Sigler, Director, Office of Management & Budget (OMB)

Phone Number: 404-371-2426

PURPOSE:

To amend the 2023 budget for the Sheriff's Office and Contributions to Capital - General Fund.

NEED/IMPACT:

This agenda item appropriates \$6,264,000 to the Sheriff's Office operating budget including \$3,600,000 to cover a projected deficit in Personal Services, \$1,200,000 to pay medical expenses encumbered from the previous year, \$1,400,000 for the new medical services contract, and \$64,000 for an increase in the dental services contract.

This agenda item also appropriates \$188,000 to Contributions to Capital - General Fund to kitchen repair and maintenance at the county jail.

FISCAL IMPACT:

Increase appropriations for Sheriff - General Fund (various line items) by \$6,264,000.

Increase appropriations for Contributions to CIP - General Fund - Transfer to CIP Fund
(09041.611350.100.0000.0000) by \$188,000.

Decrease appropriations for Fund Reserves - General Fund - Budgetary Reserve
(09610.579013.100.0000.0000) by \$6,452,000.

RECOMMENDATION:

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