



DeKalb County Government

Manuel J. Maloof Center
1300 Commerce Drive
Decatur, Georgia 30030

Legislation Text

File #: 2022-2211, Version: 1

Public Hearing: YES NO

Department: Chief Executive Office

SUBJECT:

Commission District(s): All Districts

To Increase Revenue Anticipations for the Special Tax District - Designated Services Fund by \$18,617,641; To Appropriate \$4,525,000 to Public Works - Roads & Drainage; and To Appropriate \$14,092,641 to the Special Tax District - Designated Services Fund - Budgetary Reserve.

Information Contact: Zachary L. Williams, Executive Assistant/COO

Phone Number: 404-371-2881

PURPOSE:

To increase revenue anticipations for the Special Tax District - Designated Services Fund by \$18,671,641; to appropriate \$4,525,000 to Public Works - Roads & Drainage; and to appropriate \$14,092,641 to the Special Tax District - Designated Services Fund - Budgetary Reserve.

NEED/IMPACT:

This amendment to the operating budget for the Roads & Drainage Division of Public Works provides additional funds to cover higher costs for professional services and supplies, personal services adjustments, and a traffic sign maintenance project. This additional funding will also allow Roads & Drainage to purchase replacement office trailers.

The increase in revenue anticipations reflect the effects of the adopted 2022 millage rate and other updated revenue projections for the Special Tax District - Designated Services Fund.

FISCAL IMPACT:

Increase revenue anticipations for the Special Tax District - Designated Services Fund (various line items) by \$18,617,641.

Increase appropriations for Public Works - Roads & Drainage - Special Tax District - Designated Services Fund (various line items) by \$4,525,000.

Increase appropriations for Fund Reserves - Special Tax District - Designated Services Fund - Budgetary Reserve by \$14,092,641.

RECOMMENDATION:

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