

AMENDMENT SUMMARY
April 2023 Agenda

1. **Health Trust 9610:** FY 2023 Proposed Health Trust amendment to increase budgeted expenditures (55.2200) by \$94,295 for May and June 2023 expected Clinic costs for One to One Health LLC. This includes both pro-rated fixed costs and pass through costs The amendment would result in a decrease in overall fund balance.
2. **SPLOST IV Public Works 4270.19:** FY 2023 Proposed SPLOST IV/Traffic/Public Works amendment to increase budgeted expenditures (Vehicles 54.2200) by \$7347. Due to inflation the original cost of the budgeted vehicle has increased by this amount. The amendment would result in a decrease in overall fund balance.
3. **Coroner 3700:** FY 2023 Proposed amendment to increase both budgeted revenue and expenditures (37.1006 and 54.2500) by \$29,500. A grant was received and the Coroner’s office is using the funds to purchase a needed piece of equipment (incinerator). The amendment would result in neither an increase or a decrease in overall fund balance.
4. **IT 1535:** FY 2023 Proposed amendment to increase budgeted maintenance agreement expenditures (52.2240) by \$5,000. IT recommends changing to a stronger software (cyber security) product. The amendment would result in a decrease in overall fund balance.
5. **SPLOST IV Sheriff 3300.19:** FY 2023 Proposed amendment to increase budgeted expenditures (54.2200 Vehicles) The Sheriff’s department had ordered 14 - 2022 Vehicles that now have been cancelled by the dealer. The option given was to purchase 2023 models which would result in a \$45,514 total price increase. This would decrease fund balance.
6. **Impact Fees Fire 3520.75:** FY 2023 Proposed Impact Fees (Fire) amendment to increase budgeted expenditures (Vehicles 54.2200) by \$33,000. Originally \$450,000 was budgeted for a fire engine. Due to inflation, there has been a price increase above the dealer quote to \$483,000. This will result in a decrease in overall fund balance.
7. **County Manager 1320:** FY 2023 Proposed amendment to increase budgeted expenditures (58.1200 Principal and 58.2200 Interest) by \$5,123 for 1/3 year of Principal/Interest payments on the Enterprise Lease vehicle. This has been discussed and approved by the Board. The amendment would result in a decrease in fund balance.
8. **Public Defender 2800:** FY 2023 Proposed amendment to increase budgeted expenditures (58.1200 Principal and 58.2200 Interest) by \$7,044 for 1/4 year of Principal/Interest payments on the Enterprise Lease vehicles. This has been discussed and approved by the Board. This amendment would result in a decrease in fund balance.
9. **ARPA District Attorney 2200.21:** FY 2023 Proposed amendment to increase both revenue and expenditures related to the ARPA grant money received and corresponding salary expenditures associated with the Investigator and Investigative Assistant. This amendment would adjust from hire date through the end of FY 2023. This amendment would result in neither an increase or a decrease in overall fund balance.