



MEETING AGENDA



District 1
Matthew Wilson
Member

District 2
Raevan Howard

District 3
Norman Crow
Vice Chairperson

District 4
Lee Busby
Chairperson

District 5
Kip Tyner

District 6
John Faile
Alternate

District 7
Cassius Lanier

Council Finance Committee Meeting Agenda

Tuesday, June 14, 2022 Daugherty Conference Room 3:15 p.m.

TOPIC	PRESENTER	SUPPORTING MATERIAL
<p>Approval of Minutes</p> <p>NEW BUSINESS</p> <ol style="list-style-type: none">1. General Fund FY 2022 budget revision no. 102. Bond Discussion <p>ADJOURN</p>	<p>Carly Standridge</p> <p>Chairperson Busby Lee Garrison</p>	<p>2</p>



Proposed Budget Revisions for FY 2022
 Finance Committee - June 14, 2022

General Fund Budget Amendment #10					
Action	Account #	Line Item	Current Budget	Proposed Revision	Amended Budget
Increase	10100060-06361	Diversion Training Tech (TPD)	(50,793)	(22,053)	(72,846)
Increase	10105010-4010	Equipment	100,637	22,053	122,690
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This budget revision will increase the Diversion Training Tech (TPD) revenues as well as the Capital Equipment line item within the Police Departments budget. These funds will be used to purchase a drone and crash data equipment.

Action	Account #	Line Item	Current Budget	Proposed Revision	Amended Budget
Decrease	10118010-9990	Contingency	278,353	(33,347)	245,006
Increase	10109042-4170	Capital Repairs/Improvements	13,537	33,347	46,884
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This revision will cover the costs of replacing the HVAC unit in the gym of the Benjamin Barnes YMCA.

Action	Account #	Line Item	Budget	Revision	Budget
Decrease	10118010-9990	Contingency	245,006	(30,000)	215,006
Increase	10104010-1056	Temporary Services Wages - WS	30,000	30,000	60,000
Decrease	10109061-1015	Salaries	4,296,014	(55,000)	4,241,014
Increase	10104010-1055	Temporary Services Wages	40,000	55,000	95,000
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This revision transfers funding from ESD Salary Savings in order to cover the costs of temporary workers assigned to ESD.

**This budget revision will be doubled up on the Council Agenda, June 14, 2022*