COUNTY AGENDA REQUEST

Department:	Finance	Presenter(s):	Mary S. Parrott
Meeting Date:	Thursday, October 24, 2013	Type of Request:	Consent

Wording for the Agenda:

Approval of staff's recommendation for an amendment to the final supplemental budget adjustment, in the amount of $2,550.00, to the final amended budget for the fiscal year ended June 30, 2013.

Background/History/Details:

The Board of Commissioners approved the final amended budget for fiscal year 2013 on September 26, 2013. However, staff has noted two additional adjustments totalling $2,550 that need to be considered and therefore request an amendment of the previously approved budget adjustment for fiscal year 2013.

Funding for Emergency Management (Accounting line 10030930) is to be adjusted by $905.00

Funding for Emergency Medical Services (Accounting line 27230600) is to be adjusted by $1,645.

What action are you seeking from the Board of Commissioners?

Approval of staff's recommendation for an amendment to the final supplemental budget adjustment, in the amount of $2,550.00, to the final amended budget for the fiscal year ended June 30, 2013.

If this item requires funding, please describe:

Not applicable.

Has this request been considered within the past two years?	Yes	If so, when?	Annually
Is Audio-Visual Equipment Required for this Request?*	No	Backup Provided with Request?	Yes

**** All audio-visual material must be submitted to the County Clerk's Office no later than 48 hours prior to the meeting. It is also your department's responsibility to ensure all third-party audio-visual material is submitted at least 48 hours in advance.***

Approved by Finance	Yes	Reviewed by Legal	
Approved by Purchasing	Not Applicable	County Clerk's Approval	Yes
Administrator's Approval			

Staff Notes:

PRELIMINARY - UNAUDITED

FAYETTE COUNTY, GEORGIA

GOVERNMENTAL FUNDS

SCHEDULE OF BUDGET-TO-ACTUAL WITH PROPOSED ADJUSTMENT INFORMATION

FOR THE FISCAL YEAR ENDED JUNE 30, 2013

	ORIGINAL ADOPTED	AMENDED BUDGET TO DATE	PRELIMINARY YEAR END ACTUALS	FAVOR (UNFAV) VARIANCE	PROPOSED BUDGET ADJUSTMENTS
FUNDING USES:					
Public Safety					
		Current Adjustment Request October 10, 2013			
Public Safety & EMA	460,937	483,053	503,214	(20,160)	$20,160
		As Presented on the September 26, 2013 Agenda			
Public Safety & EMA	460,937	483,053	502,309	(19,255)	$19,255
				Amended 10030930	*$905*
Emergency Services Fund					
		Current Adjustment Request October 10, 2013			
Public Safety & EMA	3,316,398	3,462,037	3,512,800	(50,763)	$50,765
		As Presented on the September 26, 2013 Agenda			
Public Safety & EMA	3,316,398	3,462,037	3,511,157	(49,120)	$49,120
				Amended 27230600	*$1,645*
			Total Amendment		**$2,550**

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