

## FY22 Q1 Operating Budget Amendment

Move From		Move To	
Accounting Unit	Amount	Dept/Program	Comments
Cust & Empl Srvc Cntr	\$161,480	Environment and Sustainability	To support energy performance contract pending council approval on 5.12.2022 Agenda
FY22 GF Contingency	\$62,000	Special Events	To cover unbudgeted costs to administer FY22 St. Patrick's Day Ordinance.
FY22 GF Contingency	\$10,000	Planning & Urban Design	To fund completion of neighborhood surveying services from Metropolitan Planning Commission.
FY22 GF Contingency	\$244,106	Neighborhood Safety & Engagement	To cover Cure Violence Global contract approved on 4.14.2022 Agenda; includes implementation and year one (1) costs to fulfill broader scope.
General Fund Revenue	\$600,000	Capital Improvement Fund	To provide additional contributions to the capital fund to support pending contract modification for Gwinnett Street widening CIP. Utilizes unanticipated revenue collected above budget. <i>(Note: This is a matching transfer out entry to line shown in the CIP Amendment table.)</i>
FY22 GF Contingency	\$400,000	Capital Improvement Fund	To provide additional contributions to the capital fund to support pending contract modification for Gwinnett Street widening CIP. Utilizes unanticipated revenue collected above budget. <i>(Note: This is a matching transfer out entry to line shown in the CIP Amendment table.)</i>
FY22 GF Contingency	\$89,588	Vehicle Purchase Fund	To cover unbudgeted vehicle equipment/warning light accessories.
FY22 GF Contingency	\$80,507	Vehicle Purchase Fund	To cover necessary Box Truck Rentals supporting litter collection services impacted by vehicle supply chain lags.
Sanitation Enterprise	\$305,313	Vehicle Purchase Fund	To address vehicle price inflation above budget for Refuse Collection, Recycling and Litter Service equipment needs.