

1. Agenda

Documents:

[BOMC-9-27-23-RM-AGENDA.PDF](#)

2. Meeting Called To Order/Adoption Of Agenda

3. Commissioner Comments

4. Approval Of Minutes

5. Ordinance To Amend To The 2023 Operating Budget

Documents:

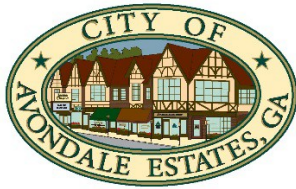
[2023 BUDGET AMENDMENT ORDINANCE.PDF](#)

[2023 AMENDMENT SUMMARY - UPDATE.PDF](#)

[2023 AMENDMENT LINE ITEM - UPDATE.PDF](#)

6. Public Comment

7. Adjournment



**BOARD OF MAYOR AND COMMISSIONERS
REGULAR MEETING
CITY HALL
21 N. AVONDALE PLAZA
SEPTEMBER 27TH, 2023
5:30 P.M.**

AGENDA

- Item #1 Meeting Called to Order
- Item #2 Adoption of Agenda
- Item #3 **Commissioner Comments**
- Item #4 **Approval of Minutes**
September 13th regular meeting
- Item #5 **Ordinance to Amend to the 2023 Operating Budget**
This will be the second reading of this ordinance and it will be considered for a vote.
- Item #6 Public Comment
- Item #7 Adjournment

ORDINANCE NO. _____

**AN ORDINANCE AMENDING THE BUDGET FOR FISCAL YEAR 2023
FOR THE CITY OF AVONDALE ESTATES.**

BE IT ORDAINED by the City of Avondale Estates, as follows:

SECTION 1. Adoption by Reference. The document entitled "City of Avondale Estates 2023 Adopted Budget," comprised of the General Fund, the Special Revenue Funds, the Capital Project Funds, the Proprietary Funds, and the Fiduciary Fund, marked accordingly and attached hereto, is incorporated herein by reference and is hereby adopted as the Budget for Fiscal Year 2023 for the City of Avondale Estates, Georgia, replacing any and all budgets previously adopted by the City.

SECTION 2. Special Authorization. The City Manager shall be authorized to reallocate departmental appropriations among various line item expenditures of that department assaid officer deems prudent.

SECTION 3. Public Record. This document shall be maintained as a public record by the City Clerk and shall be accessible to the public during all normal business hours of the City of Avondale Estates.

ADOPTED THIS ____ DAY OF SEPTEMBER, 2023.

**BOARD OF MAYOR AND
COMMISSIONERS AVONDALE ESTATES,
GEORGIA**

Jonathan Elmore, Mayor

ATTEST: _____
Gina Hill, City Clerk

Approved as to Form:

Stephen G. Quinn
Stephen G. Quinn, Assistant City Attorney

City of Avondale Estates, Georgia
2023 General Fund Operational Budget Summary

<u>Revenues</u>	<u>2023 Adopted</u>	<u>2023 Amended</u>	<u>Difference</u>
Property Taxes	3,467,201	3,590,934	123,733
Franchise Fees/Insurance Premium	482,750	482,750	-
Licenses and Permits	105,210	105,210	-
Fines and Forfeitures	577,500	278,500	(299,000)
Charges for Services	5,105	5,105	-
Interest Earnings	15,000	32,500	17,500
Miscellaneous Income	81,013	101,313	20,300
Occupational and Other Taxes	243,900	237,150	(6,750)
Intergovernment Revenue	218,600	15,600	(203,000)
Transfers In	93,289	-	(93,289)
TOTAL REVENUES	5,289,567	4,849,062	(440,506)
<u>Expenses</u>			
General Government:	2,141,909	1,923,521	(218,388)
<i>BOMC</i>	34,920	34,920	-
<i>Administration</i>	1,249,588	1,096,200	(153,388)
<i>Professional Consultants</i>	270,000	205,000	(65,000)
<i>Non-departmental Expense</i>	448,000	448,000	-
<i>Municipal Court</i>	139,401	139,401	-
Public Safety	1,537,590	1,470,590	(67,000)
Public Works	900,420	900,420	-
<i>Administration</i>	261,223	261,223	-
<i>Greenspace</i>	639,197	639,197	-
Communications and Events	150,000	150,000	-
Transfers Out (Capital Funds)	559,649	404,531	(155,118)
TOTAL EXPENSES	5,289,567	4,849,062	(440,506)

		July Actual	Annual Budget	New Budget Amount	Difference between old and new budget
Revenues					
R/E Property Tax - Current Yr	Property Taxes	\$ 0.00	\$ 3,208,785.00	3,300,000.00	91,215.00
Motor Vehicle Tax	Property Taxes	72,979.37	97,412.00	110,000.00	12,588.00
Pers Property Tax - Prior Year	Property Taxes	23,833.28	5,070.00	24,000.00	18,930.00
Interest on Past Due Taxes	Property Taxes	2,099.69	1,000.00	2,000.00	1,000.00
Intangible Taxes - DeKalb	Other Taxes	20,055.89	78,750.00	50,000.00	(28,750.00)
Occupational Tax	Other Taxes	148,522.07	126,000.00	148,000.00	22,000.00
Traffic Court Receipts	Fines and Forfeitures	131,944.22	367,500.00	194,000.00	(173,500.00)
Probation Services	Fines and Forfeitures	39,963.00	210,000.00	84,500.00	(125,500.00)
Interest Earnings	Interest Income	19,894.31	15,000.00	32,500.00	17,500.00
Contributions and Donations	Misc Income	30,455.00	20,000.00	36,700.00	16,700.00
Misc Events	Misc Income	400.00	0.00	400.00	400.00
Insurance Reimbursements	Misc Income	3,703.31	500.00	3,700.00	3,200.00
Intergovernmental rev - DDA	Intergovernmental	0.00	203,000.00	-	(203,000.00)
Transfer in from SW Fund	Transfers	0.00	93,289.00	-	(93,289.00)
					(440,506.00)
Expenses					
	Department				
Salaries - Regular	Admin	413,936.69	865,200.00	745,000.00	120,200.00
Overtime	Admin	0.00	1,000.00	-	1,000.00
FICA	Admin	30,294.47	66,188.00	56,000.00	10,188.00
Deferred Comp. Match	Admin	10,962.50	45,000.00	25,000.00	20,000.00
Other Employee Benefits	Admin	0.00	2,000.00	-	2,000.00
Legal Services - City Attorney	Professional Consultants	38,979.80	125,000.00	100,000.00	25,000.00
Professional Consultants	Professional Consultants	39,070.20	100,000.00	60,000.00	40,000.00
Salaries - Regular	Police	474,255.44	960,000.00	900,000.00	60,000.00
Deferred Comp. Match	Police	8,206.76	20,000.00	15,000.00	5,000.00
Other Employee Benefits	Police	0.00	2,000.00	-	2,000.00
Transfer to Capital Projects	Transfer	0.00	559,649.00	404,531.00	155,118.00
					440,506.00

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