CITY OF LILBURN
PUBLIC HEARING ITEM 1

Date: 06/05/2019  To: Mayor and Council
From: Bill Johnsa  Department: City Manager
Work Session Date Requested: 06/10/2019  Presenter: Bill Johnsa
Agenda Title: City of Lilburn FY2019/2020 Budget and Adoption of Budget Ordinance #2019-533
Audio/Visual Requirements: n/a  Deadline Date: n/a

Agenda Item (Background/History/Details):
As part of the FY 2019/2020 Budget Process, staff requests Mayor and Council to conduct a public hearing prior to the adoption of the FY 2019/2020 budget ordinance. A public hearing was held on May 21, 2019 at City Hall.
The FY 2019/2020 annual budgets for the City of Lilburn are:

General Fund - $8,291,161
Confiscated Assets Fund - $75,000
Capital Projects Fund - $1,377,000
Special Purpose Local Option Sales Tax (2017 SPLOST) - $2,590,325

As discussed in our budget meeting on May 16, 2018, the millage rate will remain at 4.43 mills and is scheduled to be adopted at the Council meeting on July 08, 2019. This budget includes a Sanitation fee of $13.25/mo for each residential property owner.

Staff Recommendations:
Staff recommends the following: “Motion to approve Ordinance #2019-533 for the City of Lilburn, Georgia FY 2019/2020 annual budgets in amount of $8,291,161 for General Fund, $75,000 for Confiscated Assets Fund, $1,377,000 for Capital Projects Fund, and $2,590,325 for 2017 SPLOST Fund.”

Department Head Approval: B. Johnsa

Mayor’s Signature Required: YES NO

List Attachments:
1. City of Lilburn Ordinance #2019-533
2. FY 2019/2020 Fund Summary Spreadsheets and FY 2019/2024 Five Year Capital Improvement Plan (CIP)

Financial Information (For Financial Services Use Only)

<table>
<thead>
<tr>
<th>Budgeted</th>
<th>Fund Name &amp; Code</th>
<th>Current Balance</th>
<th>Requested Allocation</th>
<th>City Manager’s Initials</th>
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</thead>
<tbody>
<tr>
<td>Yes</td>
<td>General Fund, etal</td>
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<td>B.J.</td>
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