



City of Lilburn

in Gwinnett County

State of Georgia

Ordinance

Number:

2022-586

Date of Reading and Adoption: June 13, 2022

At the meeting of the Lilburn City Council held at 340 Main Street, Lilburn, Georgia.

AN ORDINANCE TO ADOPT THE REVISED FISCAL YEAR 2021 – 2022 BUDGET FOR THE GENERAL FUND OF THE CITY OF LILBURN, GEORGIA, APPROPRIATING THE AMOUNTS SHOWN AS EXPENDITURES BETWEEN DEPARTMENTS

WHEREAS, a Budget for each of the various funds of the City was adopted by the Mayor and City Council at the Council meeting on June 14, 2021; and

WHEREAS, the Budget was amended by the Mayor and City Council at the Council meeting on April 11, 2022; and

WHEREAS, by review of the updated information regarding expenditures for the General Fund departments for the City indicates the need for a second revision to the FY 2021-2022 Budget; and

WHEREAS, the City Manager has presented to the Mayor and Council a proposed Revised Fiscal Year 2021 – 2022 Budget for the General Fund of the City based on analysis of actual experience to date and updated projections for the remainder of Fiscal Year 2021-2022; and

WHEREAS, the Mayor and City Council have reviewed the proposed Revised Budget for the General Fund; and

WHEREAS, the Revised Budget for the General Fund is balanced, such that anticipated revenues equal or exceed proposed expenditures; and

WHEREAS, the Mayor and City Council intent to adopt a Revised General Fund Operating Budget for Fiscal Year 2021-2022.

NOW, THEREFORE, BE IT RESOLVED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF LILBURN THAT:

Section 1: the Revised General Fund Operating Budget shown as “Exhibit A” attached hereto and by this reference made a part of this Ordinance, shall be the City of Lilburn’s Revised Fiscal Year 2021-2022 Budget; and

- Section 2: this Revised Budget is hereby approved, and the amounts shown for the General Fund as revised expenditures are hereby appropriated to the departments in the General Fund; and
- Section 3: the Revised Budget for the General Fund replaces the Budget originally adopted for the General Fund; and
- Section 4: any increase or decrease in appropriations or revenues of any fund or for any department other than those exceptions provided herein shall require approval of the Mayor and Council; and
- Section 5: as provided in Section 2.26 of the City Charter, such amendments to the Revised Budget may be made by majority vote of the Mayor and Council at any business meeting.

SO ORDAINED AND EFFECTIVE this 13th day of June, 2022.

APPROVED:

Tim Dunn, Mayor

ATTEST/AUTHENTICATED:

Melissa L. Penate, City Clerk

EXHIBIT A

EXHIBIT A					
GENERAL FUND					
DEPARTMENT BUDGET					
	FY 21/22	ADJ/DOFS &	FY 21/22		FY 21/22
EXPENDITURES	BUDGET	DEPT REQUEST	REVISED BUDGET	Proposed Adj	FINAL BUDGET
City Hall	1,168,086.00	67,067.00	1,235,153	100,000	1,335,153
Human Resources	223,101.00	(22,320.00)	200,781	20,000	220,781
IT Services	588,941.00	61,400.00	650,341		650,341
Finance	240,153.00	12,350.00	252,503		252,503
Community Development	320,479.00	10,247.00	330,726		330,726
Municipal Court	369,509.00	(1,453.00)	368,056	(5,000)	363,056
Police	3,778,210.00	(60,170.00)	3,718,040	(105,000)	3,613,040
Public Works	1,459,047.00	126,151.00	1,585,198	(16,000)	1,569,198
Parks	26,379.00	46,420.00	72,799	19,000	91,799
Gen Govt Bldgs/Plants	233,056.00	64,825.00	297,881	(3,000)	294,881
Planning & Economic Dev	451,867.00	-	451,867	(10,000)	441,867
	8,858,828.00	304,517.00	9,163,345.00	-	9,163,345