

A photograph of a brick building with a prominent clock tower. The clock tower has a white clock face with Roman numerals. The building features large arched windows and is illuminated by streetlights. An American flag is visible on a pole in front of the building. The image is overlaid with large, colorful geometric shapes: a green triangle in the top left, a yellow triangle in the top right, and a red triangle in the bottom left and bottom right.

# CITY OF LILBURN FY 24-25 APPROVED BUDGET

SMALL TOWN  
BIG DIFFERENCE

## CITY OF LILBURN AGENDA ITEM NO. 4

<b>Date:</b>	September 29, 2025	<b>To: Mayor and Council</b>	September 29, 2025
<b>From:</b>	Sherrie Smith	<b>Department:</b>	Finance
<b>Regular Meeting Date Requested:</b>	October 13, 2025	<b>Presenter:</b>	Sherrie Smith
<b>Agenda Title:</b>	<b>Approval of Ordinance No. 2025-658, an ordinance to amend the FY24-25 budget by increasing General Fund revenue by \$479,850 and reconciling expenditures across 6 departments and increasing ARPA Fund by \$68,320 and reconciling expenditure across 5 departments. The General Fund adjustments are due to GASB 87 which require capital leases to be expended upon contract execution for the full 5-year value of the lease. ARPA adjustments are reflective of reimbursements received and expended.</b>		
<b>Audio/Visual Requirements:</b>	N/A		

<b>Agenda Item of Business (Background/History/Details):</b>
<p>Since the adoption of the amended FY2024/2025 budget in June 2025 (Ordinance No. 2025-652), changes to revenues and appropriations in the General Fund are required to reflect conformity with Audit Rule GASB 87. The ARPA Fund changes to revenues and appropriations reflect reimbursements that should be reflected in the FY 2024/2025 Budget. The amended budget for FY 24-25 General Fund Budget will result in revenue and expenditures totaling \$14,246,082; the amended budget for FY 24-25 ARPA Fund Budget will result in revenue and expenditures totaling \$824,181.</p>

<b>Staff Recommendations:</b>
<p>Staff recommends the following: <b>“Motion to approve Ordinance No. 2025-658, an ordinance amending FY24-25 increasing General Fund revenue by \$479,850 reconciling expenditures across 6 departments, increasing ARPA Fund revenue by \$68,320 and reconciling expenditures across 5 departments. “</b></p>

<b>Department Head Approval:</b>	
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<b>Mayor’s Signature Required:</b>	YES	NO
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<b>List Attachments:</b>
<b>1. Ordinance No. 2025-658, FY24-25 2. Budget Amendment Ordinance</b>

Financial Information (For Financial Services Use Only)				
Budgeted Yes/No	Fund Name & Code	Current Balance	Requested Allocation	City Manager’s Initials



# City of Lilburn

**Ordinance  
Number:  
2025-658**

**STATE OF GEORGIA  
COUNTY OF GWINNETT**

Date of Reading and Adoption: October 13, 2025  
At the regular meeting of the Lilburn City Council

**AN ORDINANCE AMENDING THE FY24-25 BUDGET BY INCREASING THE GENERAL FUND REVENUE BY \$479,850 AND RECONCILING EXPENDITURES ACROSS 6 DEPARTMENTS; INCREASING THE ARPA FUND BY \$68,320 AND RECONCILING EXPENDITURES ACROSS 5 DEPARTMENTS; AND OTHER RELATED MATTERS FOR THE CITY OF LILBURN, GEORGIA FOR THE FISCAL YEAR BEGINNING JULY 1, 2024 AND ENDING JUNE 30, 2025.**

**WHEREAS:** O.C.G.A. § 36-81-3 (b) requires each unit of local government to adopt and operate under an annual balanced budget for the general fund, each special revenue fund, and each debt service fund in use by the local government; and

**WHEREAS:** City Council adopted balanced budgets for the general fund, six special revenue funds, three capital project funds, a trust and custodial fund, two governmental debt service funds, and a governmental component unit on June 9, 2025; and

**WHEREAS:** The city is required to establish a new and separate special revenue fund to account for the revenues and expenses related to Opioid Settlement, Fund 220, for the revenues and expenses related to two governmental debt service-Tax Exempt Bond A, Fund 701 and Taxable Bond B, Fund 702; and

**WHEREAS:** O.C.G.A. § 36-81-3 (d) requires an amendment to a local government's budget to reflect any increase in appropriation at the legal level of control of the local government, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments; and

**WHEREAS:** City Code Section 6.26 (c) establishes each organizational unit or department as the legal level of control as any expenditure in excess of the adopted operating budget for a department must be authorized by city council; and

**WHEREAS:** Since the adoption of the FY24-25 annual operating and capital budgets were adopted on June 10, 2024, then amended on June 9, 2025, additional revenue is projected for the general fund and changes in appropriations among the six operating departments are required. Additionally, additional revenue is projected for the ARPA fund and changes in appropriations among five operating departments.

**NOW, THEREFORE, BE IT ORDAINED,** by the City Council of the City of Lilburn, Georgia sitting in regular session on October 13, 2025 that:

Section 1. The City of Lilburn, Georgia, FY 24-25 Annual Budget is amended as follows:

Fund	Fund Type	FY24-25 Adopted Budget	FY24-25 Amended Budget(2)	% Increase/ Decrease fr FY24-25 Amended
100 General Fund	General Fund	\$12,487,013	\$14,246,082	3%
210 Confiscated Asset	Special Revenue	\$30,025	\$40,025	0%
220 Opioid Settlement	Special Revenue	0	\$5,000	0%
230 School Zone Safety	Special Revenue	\$575,000	\$432,591	0%
235 ARPA Fund	Special Revenue	\$755,861	\$824,181	9%
270 Tax Allocation District	Special Revenue	\$752,500	\$892,000	0%
275 Hotel/Motel Tax Fund	Special Revenue	\$17,000	\$20,000	0%
323 2017 SPLOST	Capital	\$1,228,287	\$1,228,287	0%
324 2023 SPLOST	Capital	\$3,850,000	\$3,850,000	0%
350 Capital Projects	Capital	\$5,725,662	\$5,725,662	0%
745 Municipal Court	Trust & Custodial	\$1,477,208	\$1,506,874	0%
701 Tax Exempt Bond A	Gov Debt Svc Fund	\$0	\$7,147,037	0%
702 Taxable Bond B	Gov Debt Svc Fund	\$0	\$10,565,564	0%
700 DDA Unit	Gov Component	\$15,731,795	\$98,770	0%
<b>TOTAL BUDGET</b>		<b>\$42,630,351</b>	<b>\$46,582,073</b>	<b>1%</b>

Section 2. The FY24-25 General Fund adopted budget is amended as follows:

**FY24-25 General Fund Revenues:**

Revenue Source	FY 24-25 Adopted Budget	FY 24-25 Amended Budget(2)	% Increase/ Decrease fr FY24-25 Amended
Taxes	\$8,506,822	\$9,150,831	0%
Licenses and Permits	\$704,250	\$1,071,546	0%
Intergovernmental Revenue	\$234,000	\$477,787	0%
Charges for Services	\$1,062,237	\$1,196,250	0%
Fines and Forfeitures	\$112,850	\$125,629	0%
Investment Income	\$50,000	\$30,000	0%
Contributions and Donations	\$550	\$50	0%
Miscellaneous	\$218,777	\$114,245	0%
Other Financing Sources	\$1,597,527	\$2,079,744	30%
<b>Total General Fund Revenues</b>	<b>\$12,487,013</b>	<b>\$14,246,082</b>	<b>3%</b>

**FY24-25 General Fund Appropriations:**

Department	FY 24-25 Adopted Budget	FY 24-25 Amended Budget(2)	% Increase/ Decrease fr FY24-25 Amended
Legislative	\$163,209	\$186,619	3%
Executive	\$2,559,135	\$3,469,077	1%
Community Development	\$1,815,255	\$1,794,192	1%
Judicial	\$416,012	\$444,444	2%
Police	\$5,042,197	\$5,742,524	8%
Public Work/Parks	\$2,491,205	\$2,609,226	-1%
<b>Total General Fund Appropriations</b>	<b>\$12,487,013</b>	<b>\$14,246,082</b>	<b>3%</b>

This ordinance is effective immediately upon adoption and is adopted this 13th day of October 2025 by recorded vote of the Mayor and Council of the City of Lilburn.

**SO ORDAINED** this the 13<sup>h</sup> day of October 2025.

APPROVED:

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Johnny Crist, Mayor  
City of Lilburn

ATTEST:

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Anja Peay, City Clerk  
(Seal)

# ORDINANCE 2025-652

## FY 2024 - 2025 Amended Operating Budget

### GENERAL FUND

#### Revenue:

Taxes	9,150,831
Licenses & Permits	1,071,546
Intergovernmental	477,787
Charges for Services	1,196,250
Fines and Forfeitures	125,629
Investment Income	30,000
Contrib/Donation Private	50
Miscellaneous Revenue	114,245
Other Financing Sources	2,079,744

**Total Revenues** 14,246,082

#### Appropriations:

Legislative	186,619
Executive	3,469,077
Police	5,742,524
Public Works	2,609,226
Community Development	1,794,192
Judicial	444,444

**Total Appropriations** 14,246,082

### CONFISCATED ASSETS

#### Revenue:

Intergovernmental	10,000
Fines and Forfeitures	30,000
Investment Income	25

**Total Revenues** 40,025

#### Appropriations:

Police	40,000
Police Forfeiture	25

**Total Appropriations** 40,025

**OPIOID SETTLEMENT FUND**

<b>Revenue:</b>		
Intergovernmental		5,000
<b>Total Revenues</b>		<u>5,000</u>

<b>Appropriations:</b>		
Police		5,000
<b>Total Appropriations</b>		<u>5,000</u>

**SCHOOL ZONE SAFETY FUND**

<b>Revenue:</b>		
Fines and Forfeitures		432,591
<b>Total Revenues</b>		<u>432,591</u>

<b>Appropriations:</b>		
Police		356,550
Highways/Streets		76,041
<b>Total Appropriations</b>		<u>432,591</u>

**AMERICAN RESCUE PLAN FUND**

<b>Revenue:</b>		
Intergovernmental		824,181
<b>Total Revenues</b>		<u>824,181</u>

<b>Appropriations:</b>		
IT Services		523,319
Police		209,738
Finance		6,557
Public Works/Parks		84,567
<b>Total Appropriations</b>		<u>824,181</u>

**TAX ALLOCATION DISTRICT (TAD2)**

**Revenue:**

Use of Fund Balance	102,000
Taxes	790,000
<b>Total Revenues</b>	<u>892,000</u>

**Appropriations:**

General Government	270,000
Public Works	622,000
<b>Total Appropriations</b>	<u>892,000</u>

**HOTEL/MOTEL FUND**

**Revenue:**

Taxes	20,000
<b>Total Revenues</b>	<u>20,000</u>

**Appropriations:**

General Government	20,000
<b>Total Appropriations</b>	<u>20,000</u>

**SPLOST FUND 2017 ISSUE**

**Revenue:**

Intergovernmental	1,228,287
<b>Total Revenues</b>	<u>1,228,287</u>

**Appropriations:**

Finance	400
Police	103,955
Parks	20,759
Highways/Streets	1,103,173
<b>Total Appropriations</b>	<u>1,228,287</u>

**SPLOST FUND 2023 ISSUE**

<b>Revenue:</b>	
Taxes	3,470,204
Intergovernmental	3,600
Use of Fund Balance	376,196
<b>Total Revenues</b>	<u>3,850,000</u>

<b>Appropriations:</b>	
General Government	
Police	275,000
Highways/Streets	2,655,000
Recreation	920,000
<b>Total Appropriations</b>	<u>3,850,000</u>

**CAPITAL PROJECTS FUND**

<b>Revenue:</b>	
Intergovernmental	1,884,167
Miscellaneous	200,000
Other Financing Sources	3,641,495
<b>Total Revenues</b>	<u>5,725,662</u>

<b>Appropriations:</b>	
General Government	311,962
Police	307,450
Planning/Stormwater	1,107,047
Highways/Streets/Parks	3,999,203
<b>Total Appropriations</b>	<u>5,725,662</u>

**DOWNTOWN DEVELOPMENT AUTHORITY**

<b>Revenue:</b>	
Miscellaneous Revenue	98,770
<b>Total Revenues</b>	<u>98,770</u>

<b>Appropriations:</b>	
Community Partner/DDA	98,770
<b>Total Appropriations</b>	<u>98,770</u>

**MUNICIPAL COURT**

<b>Revenue:</b>	
Fines and Forfeitures	1,506,874
<b>Total Revenues</b>	<u>1,506,874</u>

<b>Appropriations:</b>	
Municipal Court	1,506,874
<b>Total Appropriations</b>	<u>1,506,874</u>

**TAX EXEMPT BOND A**

<b>Revenue:</b>	
Interest	5,000
Bond Proceeds	7,142,037
<b>Total Revenues</b>	<u>7,147,037</u>

<b>Appropriations:</b>	
General Government	7,147,037
<b>Total Appropriations</b>	<u>7,147,037</u>

**TAXABLE BOND B**

<b>Revenue:</b>	
Interest	5,000
Bond Proceeds	10,560,564
<b>Total Revenues</b>	<u>10,565,564</u>

<b>Appropriations:</b>	
General Government	10,565,564
<b>Total Appropriations</b>	<u>10,565,564</u>

<b>GRAND TOTAL</b>	<u><u>46,582,073</u></u>
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**CITY OF LILBURN  
AGENDA ITEM NO. 1**

<b>Date:</b>	June 4, 2024	<b>To: Mayor and Council</b>	June 4, 2024
<b>From:</b>	Sherrie Smith	<b>Department:</b>	Finance
<b>Work Session/Reg. Mtg. Date Requested:</b>	June 10, 2024	<b>Presenter:</b>	Sherrie Smith
<b>Agenda Item Type:</b>	<b>Approval of Ordinance No. 2024-624, an Ordinance adopting the FY2024-2025 Budget in the total amount of \$42,630,351 and the Five-Year Capital Improvement Plan. Adoption of this ordinance establishes position control and the FY2024-2025 Compensation Plan.</b>		
<b>Audio/Visual Requirements:</b>	Yes		

<b>Agenda Item of Business (Background/History/Details):</b>	
<p>The FY 2024/2025 total budget for the City of Lilburn is \$42,630,351. The city adopts balanced budgets for 11 funds:</p> <p>Fund 100 (General Fund): General Fund - \$12,487,013  Fund 210 (Special Revenue Fund): Confiscated Assets Fund - \$30,025  Fund 230 (Special Revenue Fund): School Zone Safety Fund - \$575,000  Fund 235 (Special Revenue Fund): ARPA Fund - \$755,861  Fund 270 (Special Revenue Fund): Tax Allocation District Fund - \$752,500  Fund 275 (Special Revenue Fund): Hotel/Motel Tax Fund - \$17,000  Fund 323 (Capital Projects Fund): 2017 SPLOST Fund - \$1,228,287  Fund 324 (Capital Project Fund): 2023 SPLOST Fund - \$3,850,000  Fund 350 (Capital Projects Fund): Capital Projects Fund - \$5,725,662  Fund 745 (Custodial Fund): Municipal Court Fund - \$1,477,208  Fund 700 (Custodial Fund): Downtown Dev. Authority: \$15,731,795</p> <p>The five-year Capital Improvement Plan includes a concentration on transportation due to the passage of 2023 SPLOST.  The City Manager’s Recommended FY24-25 Budget is based on the position control and compensation plan included as attachments. Approval of this ordinance includes approval of position control and the FY24-25 compensation plan. The budget proposes a 4% cost of living adjustment for all city employees on July 1, 2024. The compensation plan includes a 2% adjustment to the pay scale for all positions to address the cost of living increase and to maintain our competitiveness as a hiring agency while preventing wage compression.</p>	

<b>Staff Recommendations:</b>	
<p>Staff recommends the following: “Motion to approve Ordinance No. 2023-624, an Ordinance adopting the FY 2024-2025 Budget in the total amount of \$42,630,351, and the Five-Year Capital Improvement Plan.”</p>	

<b>Department Head Approval:</b>	<b>JS</b>
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<b>Mayor's Signature Required:</b>	<b>YES</b>	NO
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<b>List Attachments:</b>
<ol style="list-style-type: none"> <li>1. Ordinance No. 2024-624</li> <li>2. Position Control</li> <li>3. FY24-25 Compensation Plan</li> </ol>

**Financial Information (For Financial Services Use Only)**

<b>Budgeted Yes/No</b>	<b>Fund Name &amp; Code</b>	<b>Current Balance</b>	<b>Requested Allocation</b>	<b>City Manager's Initials</b>



City of Lilburn  
Lilburn, Georgia

Ordinance  
#2024-624

STATE OF GEORGIA  
COUNTY OF GWINNETT

Date of Reading and Adoption:  
At the regular meeting of the Lilburn City Council

**AN ORDINANCE OF THE MAYOR AND CITY COUNCIL OF THE CITY OF LILBURN, GEORGIA, TO ADOPT THE FISCAL YEAR 2024-2025 BUDGET FOR EACH FUND OF THE CITY OF LILBURN, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED 2024 TAX DIGEST; AFFIRMING THAT EXPENDITURES IN EACH DEPARTMENT MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.**

**WHEREAS:** the Mayor and City Council of the City of Lilburn is the governing authority of said City; and

**WHEREAS:** a proposed budget for each fund of the City has been presented to the Mayor and City Council by the City Manager; and

**WHEREAS:** an advertised public hearing has been held on the FY24-25 proposed budget, as required by State and Local Laws and regulations; and

**WHEREAS:** the City Council decrees that the proposed FY24-25 budget shall in all cases apply to and control the financial affairs of City departments subject to budgetary and fiscal control of the governing authority; and

**WHEREAS:** the City Council may authorize and enact adjustments and amendments to appropriations so as to balance revenues and expenditures; and

**WHEREAS:** each of the funds has a balanced budget, such that the anticipated funding sources equal proposed expenditures; and

**NOW, THEREFORE, BE IT ORDAINED** that this budget is hereby adopted specifying anticipated funding sources for each fund and making appropriations for proposed expenditures to the departments in each fund (refer to Exhibit A for the Annual Operating Budget and Exhibit B for the Five-Year Capital Improvement Plan); and

**BE IT FURTHER RESOLVED** that expenditures of any operating budget fund or capital budget fund shall not exceed appropriations authorized by this budget ordinance and any amendments thereto or actual funding sources, whichever is less; and

**BE IT FURTHER RESOLVED** that all expenditures of any operating budget fund or capital budget fund are subject to the policies as established by the City Council and the City Manager; and

**BE IT FURTHER RESOLVED** that certain capital project budgets are adopted, as specified herein, as multi-year project budgets as provided for in Official Code of Georgia Annotated Section § 36-81-3(b)(2); and

**BE IT FURTHER RESOLVED** that transfers of appropriations in any fund within the various accounts of a Department are restricted for the express purpose as designated; and

**BE IT FURTHER RESOLVED** that the City Council shall approve increases in authorized positions. Vacant positions and associated budget may be reallocated within the same department or reassigned to another department with the authorization of the City Manager.

**BE IT FURTHER RESOLVED** that transfers of appropriations in any Fund among various categories within a Department shall require only the approval of the City Manager so long as the total budget for each Department is not increased; and

**BE IT FURTHER RESOLVED** that the 2024-2025 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in Appropriation in any Fund for a Department, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, shall require the approval of the City Council, except in the following cases where authority is granted to:

1. The City Manager to:
  - (a) Allocate funds previously approved between existing capital projects within the SPLOST Programs, within Department, within the same category projects; and
  - (b) Allocate funds to appropriate Department from insurance proceeds for the replacement or repair of damaged equipment items; and
  - (c) Authorize preparation and submission of applications for grant funding subject to the approval of the City Council; and
  - (d) Adjust revenue and appropriation budgets between capital projects as necessary to incorporate grant awards previously approved by the City Council, close grant awards upon receipt of final payment and completion of the grant, adjust revenue

and appropriations budgets at the time of grant closure to match collections and expenses; and

- (e) Approve adjustment of revenues and appropriations within Department for capital categories/projects and revise allocated funding previously approved, or, as appropriate, transfer appropriations among fiscal years for projects as necessary to allow completion of each project and cover existing obligations/expenses in accordance with the intent and actions of the City Council; however, in no case shall appropriations exceed actual available funding sources; and
- (f) Calculate savings associated with the future vacancy of any position and shall further have the authority to amend the budget of such Department at the time a vacancy arises unless an exception has been granted.

**BE IT FURTHER RESOLVED** that eligible City employees may receive a pay increase as specified in the FY24-25 Compensation Plan. The City Manager is authorized to reclassify positions within the FY24-25 Compensation Plan and adjust salary accordingly throughout the fiscal year so long as departmental appropriations are not exceeded.

**SO ORDAINED** this 10th day of June, 2024.

**APPROVED:**

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Johnny Crist, Mayor

**ATTEST/AUTHENTICATED:**

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Joann Nguyen, City Clerk  
(Seal)

# EXHIBIT A

## FY 2024 - 2025 Proposed Operating Budget

### GENERAL FUND

**Revenue:**

Taxes	8,506,822
Licenses & Permits	704,250
Intergovernmental	234,000
Charges for Services	1,062,237
Fines and Forfeitures	112,850
Investment Income	50,000
Contrib/Donation Private	550
Miscellaneous Revenue	218,777
Other Financing Sources	1,597,527

**Total Revenues** 12,487,013

**Appropriations:**

Legislative	163,209
Executive	2,559,135
Community Development	1,815,255
Judicial	416,012
Police	5,042,197
Public Works/Parks	2,491,205

**Total Appropriations** 12,487,013

### CONFISCATED ASSETS

**Revenue:**

Intergovernmental	10,000
Fines and Forfeitures	20,000
Investment Income	25

**Total Revenues** 30,025

**Appropriations:**

Police	30,000
Police Forfeiture	25

**Total Appropriations** 30,025

### SCHOOL ZONE SAFETY FUND

**Revenue:**

Fines and Forfeitures	575,000
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**Total Revenues** 575,000

<b>Appropriations:</b>	
Police	384,000
Highways/Streets	191,000
<b>Total Appropriations</b>	<u>575,000</u>

**AMERICAN RESCUE PLAN FUND**

<b>Revenue:</b>	
Intergovernmental	755,861
<b>Total Revenues</b>	<u>755,861</u>

<b>Appropriations:</b>	
Police	40,000
Parks	715,861
<b>Total Appropriations</b>	<u>755,861</u>

**TAX ALLOCATION DISTRICT (TAD2)**

<b>Revenue:</b>	
Taxes	650,000
Miscellaneous Revenue	102,500
<b>Total Revenues</b>	<u>752,500</u>

<b>Appropriations:</b>	
General Government	752,500
<b>Total Appropriations</b>	<u>752,500</u>

**HOTEL/MOTEL FUND**

<b>Revenue:</b>	
Taxes	9,000
Miscellaneous Revenue	8,000
<b>Total Revenues</b>	<u>17,000</u>

<b>Appropriations:</b>	
General Government	17,000
<b>Total Appropriations</b>	<u>17,000</u>

**SPLOST FUND 2017 ISSUE**

<b>Revenue:</b>	
Intergovernmental	264,563
Miscellaneous Revenue	963,724
<b>Total Revenues</b>	<u>1,228,287</u>

<b>Appropriations:</b>	
Police	103,955

Highways/Streets	1,103,573
Recreation	20,759
<b>Total Appropriations</b>	<u>1,228,287</u>

**SPLOST FUND 2023 ISSUE**

<b>Revenue:</b>	
Taxes	3,470,204
Miscellaneous	379,796
<b>Total Revenues</b>	<u>3,850,000</u>

<b>Appropriations:</b>	
Police	275,000
Highways/Streets	2,655,000
Recreation	920,000
<b>Total Appropriations</b>	<u>3,850,000</u>

**CAPITAL PROJECTS FUND**

<b>Revenue:</b>	
Intergovernmental	1,884,167
Miscellaneous	200,000
Other Financing Sources	3,641,495
<b>Total Revenues</b>	<u>5,725,662</u>

<b>Appropriations:</b>	
General Government	231,962
Police	300,000
Highways/Streets	260,000
Sidewalks	3,826,653
Planning/Stormwater	1,107,047
<b>Total Appropriations</b>	<u>5,725,662</u>

**DOWNTOWN DEVELOPMENT AUTHORITY**

<b>Revenue:</b>	
Miscellaneous Revenue	42,000
Other Financing Sources	15,689,795
<b>Total Revenues</b>	<u>15,731,795</u>

<b>Appropriations:</b>	
Community Partner/DDA	15,731,795
<b>Total Appropriations</b>	<u>15,731,795</u>

**MUNICIPAL COURT**

<b>Revenue:</b>	
Fines and Forfeitures	<u>1,477,208</u>

<b>Total Revenues</b>	1,477,208
<b>Appropriations:</b>	
Municipal Court	<u>1,477,208</u>
<b>Total Appropriations</b>	1,477,208
<b>TOTAL FY24-25 BUDGET:</b>	<b>42,630,351</b>

## FY24-25 Position Control

Department	FY23-24		FY24-25 Requested	
	FT	PT	FT	PT
<b>LEGISLATIVE</b>				
Mayor		1		1
City Council		4		4
City Clerk	1		1	
<i>Subtotal Legislative</i>	1	5	1	5
<b>EXECUTIVE</b>				
City Manager	1		1	
Finance Director	1		1	
Finance Manager	1		1	
Financial Analyst	1		1	
Accounting Technician	1		1	
Human Resources Director	1		1	
HR Generalist	1		1	
IT Director	1		1	
IT Manager	1		1	
IT Technician	1		1	
<i>Subtotal Executive</i>	10	0	10	0
<b>COMMUNITY DEVELOPMENT</b>				
Assistant City Manager	1		1	
Business Services Manager	1		1	
Business Services Associate	2		2	
Lead Business Services Associate	1		1	
Planning Manager	1		1	
Planner	2		2	
Stormwater Manager	1		1	
Event Coordinator	1		1	
Event Assistant		2		2
Public Information Officer	1		1	
Capital Projects Manager				1
<i>Subtotal Community Development</i>	11	2	11	3

Department	FY23-24		FY24-25 Requested	
	FT	PT	FT	PT
<b>PUBLIC WORKS</b>				
Public Works Manager	1		1	
Administrative Manager	1		1	
Lead Park Attendant	1		1	
Park Attendant		5		5
Lead Street Attendant	1		1	
Street Attendant	5	2	5	2
Facility Superintendent	1		1	
Facility Technician				1
<i>Subtotal Public Works</i>	10	7	10	8
<b>Police</b>				
Chief	1		1	
Administrative Manager	1		1	
Captain	2		2	
Lieutenant	3		3	
Sergeant	6		6	
Corporal	5		5	
Sr. Police Officer	17	1	19	1
Police Officer				
Code Enforcement Officer	2	1	2	1
Fleet Technician	1		1	
Records Administrator	1		1	
Records Specialist	2		2	
<i>Subtotal Police</i>	41	2	43	2
<b>Court</b>				
Municipal Court Administrator	1		1	
Deputy Mun Court Admin	1		1	
Court Clerk	2		2	
Judge		2		2
Substitute Judge		1		1
Solicitor		1		1
Deputy Solicitor		2		2
<i>Subtotal Court</i>	4	6	4	6

<b>CITYWIDE TOTALS</b>	<b>77</b>	<b>22</b>	<b>79</b>	<b>24</b>
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