



# 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

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- 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<br>DEPARTMENT BUDGET |                    |                            |                            |              |                          |
| EXPENDITURES                      | FY 21/22<br>BUDGET | ADJ/DOFS &<br>DEPT REQUEST | FY 21/22<br>REVISED BUDGET | Proposed Adj | FY 21/22<br>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                |

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