

RESOLUTION NO. 2022-05-380

A RESOLUTION OF THE CITY OF LYNN HAVEN, FLORIDA, AMENDING THE FINAL BUDGET FOR FISCAL YEAR 2021-2022 AND PROVIDING AN EFFECTIVE DATE.

WHEREAS, the City Commission of the City of Lynn Haven, Florida, after proper advertising and holding public hearings on the budget for fiscal year 2021-2022, did on September 28, 2021, adopt said budget; and

WHEREAS, the City of Lynn Haven, Florida, set forth the appropriations, revenues and other sources amended for the budget for fiscal year 2021-2022 in the amount of \$57,108,949.36.

NOW, THEREFORE, BE IT RESOLVED by the City Commission of the City of Lynn Haven, Florida, that the following amendments to the fiscal year 2021-2022 budget are hereby approved and adopted.

SECTION 1. The fiscal year 2021-2022 amended final budget be adopted as follows:

		FY 2022 Midyear				Variance
		Approved FY 2022	Previously Approved by Commission	Proposed	Proposed FY 2022	Mid Year FY 22 vs
Department		GRAND TOTAL		Adjustments	GRAND TOTAL	Approved FY 22
General Fund:	511 Legislative	\$89,548		-\$1,524	\$88,025	-2%
	512 Executive	\$462,089		-\$751	\$461,338	0%
	513 Finance	\$444,010		\$22,056	\$466,066	5%
	515 Planning	\$216,961		\$6,265	\$223,226	3%
	516 Public Works	\$424,699		\$11,277	\$435,976	3%
	517 General Fund Debt Service	\$156,920		\$0	\$156,920	0%
	518 Facility Maintenance	\$676,831		\$76,026	\$752,858	11%
	519 Admin	\$352,320		\$171,334	\$523,654	49%
	520 IT	\$473,530		\$707	\$474,237	0%
	521 PD	\$4,017,661		\$379,815	\$4,397,476	9%
	522 Fire	\$2,331,316		\$70,735	\$2,402,051	3%
	523 Code Enforcement	\$177,627		-\$12,592	\$165,035	-7%
	524 Bldg. Dept	\$514,607		\$61,780	\$576,387	12%
	527 HR	\$450,427		\$119,235	\$569,662	26%
	528 LH Bayou Preserve	\$322,984		\$2,582	\$325,565	1%
	529 Budgeting	\$176,849		-\$81,416	\$95,434	-46%
	539 Customer Service	\$409,683		\$16,439	\$426,122	4%
	541 Street	\$1,860,240		\$163,687	\$2,023,927	9%
	549 Fleet	\$146,762		\$9,160	\$155,922	6%
	552 Economic Development	\$165,468	\$402,500	\$2,166	\$570,134	0%
	571 Library	\$3,500		-\$2,000	\$1,500	-57%
	572 Community Services/Sports	\$741,552		-\$38,575	\$702,977	-5%
	573 Community Services/Parks	\$1,000,675		-\$59,415	\$941,260	-6%
	574 Communications/Marketing	\$321,321		\$20,489	\$341,810	6%
	576 Animal Shelter	\$258,315		\$14,086	\$272,401	5%
	581 Indirect Recovery	-\$1,619,590		\$0	-\$1,619,590	0%
	581 Reserve	\$0		\$0	\$0	N/A
	General Fund Total	\$14,576,308		\$951,565	\$15,930,373	7%
Disaster Recovery Fund:	101525 Disaster	\$22,878,555		\$1,452,995	\$24,331,550	6%
Misc. Government Funds:	102526 Hurricane Michael Relief	\$0		\$0	\$0	N/A
	103525 COVID	\$50,000		-\$45,000	\$5,000	-90%
	301546 Surtax	\$4,374,070	\$1,000,000	-\$2,394,807	\$2,979,263	-45%
Enterprise Funds:	401533 Water	\$4,909,154		-\$102,788	\$4,806,367	-2%
	402535 Sewer	\$5,051,318	\$142,000	\$164,663	\$5,357,981	3%
	404538 Stormwater	\$2,025,755	\$1,949,159	\$427,334	\$4,402,247	11%
	405534 Sanitation	\$2,747,178		\$157,478	\$2,904,656	6%
CRA:	701559 CRA	\$496,611		\$11,071	\$507,683	2%
	City Wide Total	\$57,108,949	\$3,091,159	\$622,512	\$61,225,120	1%

SECTION 2. Effective Date. This Resolution shall become effective immediately upon its adoption.

PASSED AND ADOPTED by the City Commission of the City of Lynn Haven, Florida, in regular session assembled at 5:30 p.m., this the 24th day of May 2022.

CITY OF LYNN HAVEN, FLORIDA

BY: _


Jesse Nelson, Mayor

ATTEST:


Vickie Gainer
City Manager-Clerk