



# LAWRENCEVILLE

## GEORGIA

### AGENDA REPORT

MEETING: REGULAR MEETING, JUNE 22, 2020

AGENDA CATEGORY: PUBLIC HEARING OLD BUSINESS

<b>Item:</b>	FY 2021 Budget Public Hearing and Resolution
<b>Department:</b>	Finance
<b>Date of Meeting:</b>	Monday, June 22, 2020
<b>Fiscal Impact:</b>	All Funds Revenue: \$160,389,762.00 & All funds Expense \$167,336,812.00
<b>Presented By:</b>	Keith Lee
<b>Action Requested:</b>	Approve the Adoption of the Fiscal Year 2021 Budget Resolution and supporting exhibit files.

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**Summary:** This is a Council Discussion for the Proposed FY 2021 Budget. The city is proposing a \$167,336,812.00 expense budget that includes seven new positions, funding for a parking deck, funding to support homelessness, investment in police and IT capital as well as other departments.

The Budget includes an increase in contingencies to mitigate any impacts from the COVID-19 outbreak. The contingencies were created by reducing the proposed capital, reducing travel and training, and other operating expenses. These expenditures will be monitored and controlled through the first quarter to limit any impacts.

**Concurrences:** City Manager

**Attachments/Exhibits:**

Power Point Presentation  
Budget Resolution  
Attachment A  
Attachment B  
Attachment C  
Attachment D