

RESOLUTION - 2025-27

A Resolution of Mayor and City Council of Stone Mountain, Georgia

WHEREAS, the local fiscal year 2025 budget for the City of Stone Mountain, Georgia was adopted in December 2024; and

WHEREAS, it is necessary to amend such budget now;

THEREFORE, be it resolved by the Mayor and Council of the City of Stone Mountain, Georgia, that the following amendment to the General Fund budget for Fiscal Year 2025 be made this _____ day of, _____ 2025

FUND 01	GENERAL FUND					
REVENUE	LINE ITEM DESCRIPTION	2025 Budget	2025 Actual asof 9/11/25	INCREASE	DECREASE	BALANCE
01-3000-39-1000	Unrestricted Reserve	0		\$ 160,622		\$ 160,622.00
	TOTAL:			\$160,622	\$0	\$160,622
EXPENSE	LINE ITEM DESCRIPTION			INCREASE	DECREASE	BALANCE
Public Safety						
01-5040-54-2200	Vehicles	0	\$36,078	\$ 141,507		Enterprise lease payments 2025 + 2026 Pre-order (4 add'l vehicles)
Public Works						
01-5050-54-2200	Vehicles	0	\$2,867	\$ 19,115.00		Enterprise lease payments 2025 Leases
	TOTAL:			\$160,622	\$0	\$0

Dr. Beverly Jones, Mayor

Shavala Ames, City Clerk

Description:

The Public Safety Department currently has leased vehicles in their fleet, acquired in the 2025 budget year that were never budgeted for. The annual cost for the vehicles currently in their fleet is estimated at \$81,000. The department also needs to place an order, ASAP, for four additional pursuit vehicles if they are to be delivered in time for 2026 use. The annual lease cost for the four additional vehicles for 2026 is estimated at \$60,507. The city needs to appropriate budgeted funds for this expense in 2025 in order to issue a purchase order and commit the funds in 2025, although the vehicles will be delivered and paid for in 2026. Therefore the \$60,507 appropriation will be carried forward at year end and be available for 2026 spending. The Public Works department currently has one leased vehicle in their fleet that was not budgeted for in 2025, which will cost approximately \$8,000 this fiscal year. They also plan to order two more replacement trucks this month that will cost an additional \$11,115 for the remainder of the 2025 budget year. Funds for these expenses are available from the city's unrestricted reserve funds for FY 2025, but will be funded by General Fund revenue sources in 2026 and future years.