

ORDINANCE NO. _____

**AN ORDINANCE AMENDING THE BUDGET FOR FISCAL YEAR 2019
FOR THE CITY OF AVONDALE ESTATES**

BE IT ORDAINED by the City of Avondale Estates, as follows:

SECTION 1. Adoption by reference. The document entitled "City of Avondale Estates 2019 Adopted Budget," comprised of the General Fund, the Capital Project Funds, the Enterprise Funds, and the Non-Major Governmental Funds, marked accordingly and attached hereto, is incorporated herein by reference and is hereby adopted as the Budget for the Fiscal Year 2019 for the City of Avondale Estates, Georgia, replacing any and all budgets previously adopted by the City.

SECTION 2. Special Authorization. The City Manager shall be authorized to reallocate departmental appropriations among various line item expenditures of that department as said office believes necessary. The City Manager shall also be authorized to effect interdepartmental transfers, within the same fund, in amounts not to exceed \$10,000. Any such transfers shall be reported to the governing authority at its next regular meeting and shall be entered in the minutes.

SECTION 3. Public Record. This document shall be maintained as a public record by the City Clerk and shall be accessible to the public during all normal business hours of the City of Avondale Estates.

ADOPTED THIS _____ DAY OF NOVEMBER, 2019

**BOARD OF MAYOR AND COMMISSIONERS
AVONDALE ESTATES, GEORGIA**

Jonathan Elmore, Mayor

ATTEST: _____
Gina Hill, City Clerk

Approved as to Form:

 9-20-19

Stephen G. Quinn, Assistant City Attorney

City of Avondale Estates 2020 Adopted Budget

General Fund

Revenues	
General Property Ad Valorem Taxes	2,501,200
Franchise and Other Taxes	573,500
Licenses, Occupational Taxes, & Permits	269,800
Fines and Forfeitures	554,600
Fees and Other Service Charges	1,600
Interest Earnings	30,000
Parks, Recreation & Community Affairs	23,900
Intergovernmental Revenue	<u>35,500</u>
TOTAL REVENUES	3,990,100
Expenses	
BOMC	34,000
Administration	943,730
Professional Consultants	241,000
General Government	179,400
Police Department	1,394,000
Municipal Court	116,450
Public Works	282,300
Parks	514,900
Community Activities	46,700
Contribution to Capital Projects Fund	204,620
DDA/CPP grant	15,000
DeKalb BOE grant	<u>18,000</u>
TOTAL EXPENSES	3,990,100

City of Avondale Estates 2020 Adopted Budget

Capital Projects Funds

	Expenditures	Funding Source(s)
Restricted Funds		
Police Vehicles	133,000	SPLOST
Complete Streets Project	1,319,300	HOST, ARC grant, SRTA
Street Grid R.O.W.	400,000	HOST
Roadways and Walkways	<u>300,000</u>	HOST, LMIG
<i>Subtotal:</i>	2,152,300	
Assigned Funds		
Interest on B.A.N.	42,442	Assigned from GF
Public Works Equipment	45,000	Assigned from GF
Town Green Design & Construction	<u>3,850,000</u>	Bond Anticipation Note
<i>Subtotal:</i>	3,937,442	
Stormwater Fund		
Stormwater Priority Plan	100,000	Stormwater Fund
North Woods Design &	400,000	Stormwater Fund
Kensington Pond Construction	513,000	Stormwater Fund
Other Priority Project	<u>400,000</u>	Stormwater Fund
<i>Subtotal:</i>	1,413,000	
TOTAL:	7,502,742	

City of Avondale Estates 2020 Adopted Budget

Enterprise Funds

Sanitation Revenues	860,000
Sanitation Expenses	<u>828,700</u>
Surplus	31,300
Stormwater Revenues	131,000
Stormwater Expenses (including capital)	<u>1,423,000</u>
Deficit	(1,292,000)

Non-Major Governmental Funds

Lake Avondale Fund Revenues	10
Lake Avondale Fund Expenses	<u>3,090</u>
Deficit	(3,080)
Dottie Holmes Trust Fund Revenues	50
Dottie Holmes Trust Fund Expenses	<u>0</u>
Surplus	50
Tax Allocation District Fund Revenues	70,100
Tax Allocation District Fund Expenses	<u>0</u>
Surplus	70,100