

City of Dunwoody
September 07, 2022
Budget Committee Special Called Meeting Minutes

The Budget Committee of the City of Dunwoody held a meeting on September 7, 2022, at 12:00 P.M. The meeting was held in the City of Dunwoody Hall, CM Conference Room, 4800 Ashford Dunwoody Road, Dunwoody, Georgia 30338. Present for the meeting were the following:

Voting Members: Tom Lambert, Chair
Stacey Harris, Council Member
Joe Seconder, Council Member

Also Present: Eric Linton, City Manager
Jay Vinicki, Assistant City Manager
Linda Nabers, Finance Director
Richard Platto, Assistant Finance Director
Michael Smith, Public Works Director
Billy Grogan, Chief of Police
Brent Walker, Parks and Recreation Director
Sharon Lowery, City Clerk
Jessica Holmes, Deputy City Clerk

A. CALL TO ORDER

Council Member Lambert called the meeting to order, and amended the agenda to add public comment before consent agenda and before staff comments.

PUBLIC COMMENT

Bob Hickey commented that after reviewing the proposed budget documents that it appears as if the two documents were prepared by two different people, and he concluded that the budget status is inconsistent. Mr. Hickey said that expenses are out of control and that the budget should be sent back to staff for review.

B. CONSENT AGENDA

1. Approval of September 9, 2021, Budget Committee Special Called Meeting Minutes.

Council Member Secoder moved to approve the consent agenda.
Council Member Harris seconded.

Passed: 3; Against: 0; Abstain: 0; Absent: 0.

C. BUSINESS ITEMS (ACTION ITEMS)

2. Budget Message from Mayor Lynn Deutsch and City Manager Eric Linton on Proposed Fiscal Year 2023 Budget; Operating and Capital (Linda Nabers)

Jay Vinicki provided a summary of the 2023 budget process and gave the presentation for the proposed budget. The presentation included an overview of all departments and then parks, police, public works, and ARPA. Mr. Vinicki emphasized the staff preparation time that goes into preparing the 12 month budget and that revenue growth would be limited in 2023. He also presented an overview of the 5 year CIP.

Mr. Vinicki stated that the City of Dunwoody has the lowest 2022 millage rate in DeKalb County and the city will enter 2023 with the lowest aggregate tax rate in the county. He also stated that there would be a 4% market adjustment with the first pay period of 2023, and that healthcare cost is proposed to have an 20% increase as well in 2023.

The committee was given a high level summary of the 2023 capital funding highlights and informed that the general fund is about half the budget, then SPLOST, ARPA is 17% of the budget. Police is the largest general fund department; when all funds are combined Public Works becomes the bigger department along with Stormwater and SPLOST. The police, public works and parks departments are almost 70% of the city's budget and almost half of the general fund budget is salary or benefits.

Mr. Vinicki provided a summary and advised that recurring revenues are projected to go up 5.7% along with an 3.85% increase in recurring expenses. Mr. Vinicki recommended that the committee look into a future 1 mill exemption and freeze. Mr. Vinicki advised that the 4 month reserve should hold until 2025. He also advised that operating forecast for the general fund shows the need for a 0.669 mil increase in the year 2024. An alternative would be to cut 6% across the board in the general fund budget.

City Manager Eric Linton advised that a large percentage of our revenue goes toward police and other staff, and it was recommended to keep up with the industry standards. Mr. Linton advised the committee that they need to protect the human capital and department heads.

There was detailed discussion on the ARPA funds, and it was stated that ARPA1 has stormwater allocated and that ARPA1 has specific restrictions as to where the money can be spent; while ARPA2 doesn't have the same restrictions. The committee would like to consider a possible pedestrian safety person position and a possible pilot program for ambulance service, with funds from ARPA2.

The Committee reviewed the budgets of the Police Department, Public Works, and Parks and Recreation with those Department Directors. The Committee was suggested to take in consideration an additional \$1M for the Police Department for the ambulance pilot program and part time officer program. Mr. Linton also recommended to the Committee to allocate \$50k in the budget to go towards upgrading the facilities security.

D. STAFF COMMENTS

E. COMMITTEE COMMENTS

F. ADJOURN

Council Member Harris moved to adjourn. Council Member Secorder seconded.

Passed: 3; Against: 0; Abstain: 0; Absent: 0.