

AN ORDINANCE ADOPTING A BUDGET FOR THE FISCAL YEAR 2010 FOR EACH FUND OF THE CITY OF DUNWOODY, GEORGIA, PURSUANT TO ARTICLE V, SECTION 5 OF THE CHARTER OF THE CITY, BEGINNING JANUARY 1, 2010, AND ENDING DECEMBER 31, 2010, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ITEM OF ANTICIPATED FUNDING SOURCES, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ACTUAL FUNDING SOURCES

WHEREAS, a proposed budget for each of the various funds of the City has been presented to the Mayor and City Council; and

WHEREAS, appropriate advertised public hearings have been held on the proposed budget, as required by law and regulations; and

WHEREAS, the Fiscal Year 2010 Budget, and the Budget Message pursuant to Section 5.03(a) of the City Charter, have been filed in the office of the City Clerk and open for public inspection; and

WHEREAS, the Mayor and City Council have reviewed the proposed budget and have made certain amendments to both funding sources and appropriations; and

WHEREAS, each of the funds has a balanced budget, such that anticipated funding sources equal or exceed proposed expenditures; and

WHEREAS, the Mayor and City Council intend to adopt an annual budget for the Fiscal Year 2010:

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Council of the City of Dunwoody, pursuant to their authority, as follows:

Section 1. That the City of Dunwoody, Georgia hereby adopts a budget for the Fiscal Year 2010, said budget being described below;

Description	Budget
General Fund	\$16,849,083
Capital Projects Fund	2,256,000
Debt Service Fund	785,703
Hotel-Motel Tax Fund	1,601,719
Rental Motor Vehicle Excise Tax Fund	40,000
Stormwater Fund	1,199,941
Streetlight (Electric) Fund	271,042

GENERAL FUND BUDGET REVENUE

SOURCE	PROPOSED BUDGET
Taxes	\$ 13,923,116
Licenses and Permits	817,000
Charges for Services	27,694
Fines and Forfeitures	800,000
Investment Income	2,000
Contributions and Donations	2,000
Miscellaneous	4,000
Other Financing Sources	1,273,273
TOTAL GENERAL FUND RECEIPTS	\$ 16,849,083

GENERAL FUND BUDGET EXPENDITURES

DEPARTMENT	PROPOSED BUDGET
City Council	\$ 240,582
City Manager	229,278
City Clerk	168,555
City Attorney	359,000
Community Development	2,221,510
Contingency	250,000
Finance & Administration	3,761,927
Municipal Court	281,981
Police	5,029,925
Public Works	2,993,576
TOTAL GENERAL FUND EXPENDITURES	\$ 15,536,334
EXCESS TRANSFER TO FUND BALANCE	\$ 1,312,749

Section 2. That any increase or decrease in appropriations or revenue of any fund or for any department; the establishment of new capital projects; or the establishment of new grant projects other than those exceptions provided for herein, shall require approval of the City Council; and

Section 3. That this budget establishes a merit-based salary increases averaged 3.4% to all eligible full-time employees effective April 1, 2010 if they meet certain standards and are eligible for an additional bonus based on job performance; and

Section 4. That this budget fixes the number of established Dunwoody full-time positions at 54. This number may only be increased or decreased through approval of the Mayor and City Council; and

STATE OF GEORGIA
CITY OF DUNWOODY

Section 5. That the City Manager and his/her designee may promulgate all necessary internal rules, regulations, and policies to ensure that this Budget Ordinance is followed.

SO ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF DUNWOODY, GEORGIA this the 26th day of October, 2009.

Approved:

Ken Wright, Mayor

Attest:

Sharon Lowery, City Clerk
Seal

Approved as to Form and Content

Brian Anderson, City Attorney



CITY OF DUNWOODY

41 Perimeter Center East, 2nd Floor
Phone: 678.382.6700 • Fax: 678.382.6701
www.dunwoodyga.gov

MEMORANDUM

To: Honorable Mayor and City Council

From: Warren Hutmacher, City Manager

Date: October 17, 2009

Subject: FY 2010 Budget Amendment – Additional Police Officer Positions

Staff was directed at the last Council meeting (October 19th) to present the Council with an alternative to the FY 2010 budget that included ½ year funding for the 2 Police Officer positions and appropriate cuts to the budget to provide that funding.

As a matter of background, Chief Grogan presented me with a budget request for FY 2010 that included justification for the addition of 8 Full Time Employees for the Police Department. After careful consideration of this and many other requests brought forward by staff, my recommendation to the Mayor included funding for 4 of the positions the Dunwoody Police Department requested. I felt that all eight positions were justified from a “need” standpoint, but I was inclined to only recommend four of the positions due to financial constraints.

The Budget Committee met with me regarding my original recommendations and encouraged the Mayor to make several cuts and modifications to the budget proposal. The Budget Committee has recommended a number of high priority items in the Police budget and Chief Grogan and I are appreciative of the great support the Committee showed for public safety expenditures. In addition to the capital equipment the Budget Committee recommended keeping in the budget, the committee also recommended funding the Detective and Narcotics Officer positions. The budget committee recommended that the Mayor eliminate the two police officer positions from the draft budget and add those funds to the surplus for the year. The committee further agreed that more information may be needed to better consider these two police officer positions as the budget process continues, and that Chief Grogan should present his findings to the City Council. The Chief has met with the City Council and has presented his justification of needs.

I propose the following changes to the FY 2010 budget based on the direction provided to me by the Mayor and Council at the last meeting:

Proposed Amendment to the FY 2010 Budget Proposal

Add funding for the addition of two patrol officers to be hired around mid-year.

Cost: \$165,400

Reducing funding for the Narcotics Officer for a delayed hiring date around mid-year.

Savings: \$31,000

Reducing funding for Pre-engineering costs for two intersection improvements.

Savings \$50,000

Eliminate funding for the additional spare Police Car. Reconsider in FY 2011

Savings \$49,500

Eliminate funding for the False Alarm software.

Savings \$34,900

Additional Costs = \$165,400

Additional Cuts = \$165,400

Net = \$0

I am recommending these changes to the budget to create room for the addition of 2 Police Officer positions (to be hired mid year 2010).

My justifications for the decreases are as follows:

The Dunwoody Police Department will need to secure an opening on a federal task force for this position. We feel comfortable that this will not be possible until mid year.

The costs of pre-engineering analysis for the two intersection improvement projects are more realistic at \$100,000. This will save \$50,000 for FY 2010. The Vermack Road/Mt. Vernon Road project is very simple (addition of a left turn lane) and should not require a complicated analysis. Our engineers have advised that \$25,000 to design that intersection improvement (concept and pre-engineering) would be sufficient. Both intersection improvements would still be on track for construction in FY 2011 with this proposed amendment.

The additional spare police car can be delayed until FY 2011 due to the fact that funding is included in the FY 2010 budget for several new vehicles for the new officers that won't be able to be used until mid-year since we are proposing a delayed hire date. For the last 6 months, the Department will be without an additional spare vehicle. However, any vacancies that may occur will solve that problem in the short term.

False alarm software is not a mission critical need and can be delayed until FY 2011.



CITY OF DUNWOODY

41 Perimeter Center East, 2nd Floor
Phone: 678.382.6700 • Fax: 678.382.6701
www.dunwoodyga.gov

MEMORANDUM

To: Honorable Mayor and City Council

From: Warren Hutmacher, City Manager

Date: October 17, 2009

Subject: FY 2010 Budget Amendment – Impact Fee Study

In April, 2009 the City Council was presented with a proposal to engage a consulting firm to study the possibility of implementing “impact fees” in Dunwoody. An impact fee is a fee charged for new construction of both residential and commercial structures. The revenue generated from the fee is earmarked for either public safety, recreation or transportation improvements. The general idea of this program is that new development creates burdens on existing services and creates needs for either expansions or replacements of current services and infrastructure. The new development would be charged the fee to pay for these additional costs instead of relying on the entire tax base to pay for these new costs.

Mayor Wright has asked me to propose the inclusion of this study in the FY 2010 budget. The proposal for an impact fee study is expected to cost \$30,000. Mayor Wright has asked me to propose a budget amendment for your consideration that would move the hiring date of the new Police Officers that are being considered to October 1, 2010. This would generate the necessary funding to pay for the study.

Add: Impact Fee Analysis study
\$30,000

Cut: Delay hiring of two Police Officers until October, 2010
\$30,000