

City of Dunwoody
September 08, 2022
Budget Committee Summary

The Budget Committee of the City of Dunwoody held a meeting on September 8, 2022, at 09:00 A.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
Richard Platto, Assistant Finance Director
Michael Starling, Economic Development Director
Richard McLeod, Community Development 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 COMMENTS:

B. CONSENT AGENDA

C. BUSINESS ITEMS (ACTION ITEMS)

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

Michael Starling provided a presentation of his proposed FY2023 budget for the Economic Development Department. Mr. Starling advised that there is an increase within the budget, due to pay increases and adding staff to a full-time position. Largest part of the budget is utilized for

Public Art. (\$50k) and Advertising (\$36k) is the second largest component of the budget.

The Gateway Project proposed swing sign will be placed in the back field location at Brook Run Park. The swing sign is over 60' long with a cost between \$200k- \$250k. The Committee recommended that a swing sign also could be placed in the mall area or in the front of the mall where the restaurants are located. The Committee will ask if PCID would like to partner with the City of Dunwoody with the project and possible paint crosswalk project in the perimeter area.

Michael Starling also recommended \$1M in ARPA2 money to help fund the entrepreneurship program. 1/3 to be spent on basic eco system, 1/3 to main street accelerator (Mom and Pops), and 1/3 for technology startup companies. If implemented the funds would be used for the program within a five year time period.

Richard McLeod provided a presentation of his proposed 2023 budget for the Community Development Department. Richard is proposing to add the Deputy Director on as city staff, which is not currently in FY2023 budget, but would save the city money in the long run. Eric Linton, City Manager proposed adding a pedestrian safety position that would fall under the Community Development Department. If implemented recommended funding for this position would be for 3 years.

The Committee discussed reducing the funds for Recreational Equity from ARPA2 to \$500K and Economic Development funding by \$800K. There was also discussion of adding \$100K to Public Safety and re-classifying the existing \$1M as follows:

1. \$328, 550 for mental health professional for 3 years
 2. \$171,450 for additional LPR's with Flock Safety for 3 years
 3. \$600,000 for ambulance pilot program
- And lastly allocate \$450,000 to create a Safe Streets position for 3 years and include \$750,000 to fund construction as projects are identified.

Eric Linton and Jay Vinicki left the Committee with a few points to take into consideration for the future:

1. One mill Exemption and freeze
2. Possibility of creating a Special Public Safety Tax District and a Parks District.

PUBLIC COMMENTS

D. STAFF COMMENTS

E. BOARD COMMENTS

Chair Lambert thanked staff for putting together the budget as well as the Committee members for attendance.

F. ADJOURN

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

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