City of Dunwoody Georgia

2027 Proposed Budget

Submitted to Dunwoody City Council
by Mayor Lynn Deutsch and City Manager Eric Linton
September 30, 2026

2027 Proposed Operating and Capital Budget

September 30, 2026

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4800 Ashford Dunwoody Road
Dunwoody, Georgia 30338
dunwoodyga.gov | 678.382.6700

To: Citizens of Dunwoody
Members, Dunwoody City Council

From: Mayor Lynn Deutsch
City Manager Eric Linton

Date: September 30, 2026

Re: FY2027 Proposed Operating & Capital Budget

Per the Dunwoody City Charter Section 5.03, this is the official submittal to the City Council of the Proposed Fiscal Year 2027 Budget for the City of Dunwoody, Georgia. It satisfies the State of Georgia requirement for every local government to adopt a balanced operating budget. Once adopted, subsequent amendments may be considered and approved by the City Council as needed. All schedules and support for the budget follow this memo.

As this budget is submitted, the city will be completing its eighteenth year since its incorporation on December 1, 2008. The City remains in a strong financial position as it heads into FY2027, with a focus on staying adaptable for the future. However, some major revenue sources are showing slow revenue growth while the City continues to experience expenditure increases. Although these changes require close attention and decisive action, historical stewardship of funds have placed the City in a strong position as it moves forward. This budget has been developed using all information, data, and tools available at this time, but with the understanding that budgets are dynamic.

Staff approached developing the 2027 budget laser focused on public safety and customer service. With the 2027 budget, Dunwoody continues to have a fund balance at six months which is two months higher than the City Charter required four-month reserve. The purpose of maintaining this level is to ensure adequate cash flow, cover unforeseen emergencies, and manage revenue shortfalls or rising costs.

The 2027 budget process began with departments putting together their operating and capital requests in early July. Direction to Department Directors as they prepared their operating and capital requests included to think strategically about both short- and long-term goals, and to prioritize funding requests while considering the best use of limited resources. After consolidation of the budget by Finance, departmental review meetings were held in early September to review and discuss department budgets in an effort to compile the 2027 Proposed Operating and Capital Budget.

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Overall Budget Summary

The overall budget for FY2027 is proposed to be $64.4M, which is a 26.3% decrease over the FY2026 amended budget of $87.3M. Most of the overall changes are due to the expected spend down in ARPA II, Capital and SPLOST I reserves and General Fund FY2026 one time use of reserves to fund capital projects.

OVERALL FUND COMPARISON				
Fund	FY26 as Amended	FY27 Proposed	Change	% Change
General^	$46,165,545	$41,174,265	($4,991,280)	-10.81%
Opioid Settlement	20,000	20,000	-	0.00%
E911	1,521,000	1,533,500	12,500	0.82%
ARPA II *	586,540	-	(586,540)	-100.00%
Multiple Grants	1,169,060	570,000	(599,060)	-51.24%
Hotel Motel	5,878,500	6,054,500	176,000	2.99%
Motor Vehicle	106,000	106,000	-	0.00%
SPLOST I*	5,036,405	-	(5,036,405)	-100.00%
SPLOST II	9,344,000	9,530,000	186,000	1.99%
Capital*	13,165,037	870,000	(12,295,037)	-93.39%
Debt Service	1,372,185	1,459,140	86,955	6.34%
Stormwater	2,966,130	3,042,525	76,395	2.58%
	$87,330,402	$64,359,930	($22,970,472)	-26.30%

Notes:
*These are project based and unspent FY2026 funds will be added to the FY2027 budget once year end is completed
^ The FY2026 amended General Fund budget includes $8.2M of one-time transfers as follows: $5M Parks, $1.5M Public Works, $800K Police, $662K Facilities, $197.8K General Operations

The following is a brief discussion of each fund noted above.

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General Fund Budget Summary

The General Fund is the principal operating fund of the City and is used to account for all activities related to providing central governmental services, such as public safety, recreation, street repairs, and administrative services. The Proposed General Fund budget is $41.2M, which is a 10.8% decrease over the FY2026 amended budget of $46.2M. This decrease is mainly due to the FY2026 one time use of $8.2M of reserves to fund capital projects; offset by FY2027 increases mainly due to employee compensation and benefit increases, escalations in existing contracts, and increased maintenance and utility costs.

Personnel Costs represent the largest portion of the FY2027 Proposed Budget, at 56.5% of the total budget (including the Official/Admin Services category, which is primarily the municipal staffing contracts of the city, the total is 63.1% of the budget). This total includes fully funding all City positions for the full year, a salary increase effective July 1, 2027, and the full year impact of the 2026 pay increases. It also includes the estimated 8% increase in health care costs. The City spends on average $31,400 annually per participant on health care, along with an additional 21.2% on retirement benefits.

Aside from those increases, the base level of operations within the General Fund for FY2027 were kept to minimal increases.

Opioid Settlement Fund

This fund accounts for revenues received as a result of Georgia settlements with major distributors of opioids. All revenues collected in this fund are used to expand training for first responders, provide treatment and recovery support services, and increase public awareness. The amount estimated to be spent for the FY2027 budget is $20,000.

E-911 Fund Summary

This fund accounts for the revenues received from the 911 surcharge on telephone bills. All taxes collected in this fund are dedicated to separate operating authority – the Chattahoochee River 911 Authority (ChatComm). The FY2027 budget for this fund is $1,533,500.

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ARPA II Fund Summary

When the City received its share of funds as part of the American Rescue Plan Act, the City elected the revenue replacement option and set aside a total of $10M in a separate fund (ARPA II) for the purpose of accomplishing specific projects with these funds. The City continues to spend down these funds. However, any remaining funds will be carried over into FY2027 and the budget will be amended as needed.

Multiple Grants Fund Summary

This fund accounts for the Local Maintenance & Improvements Grant (LMIG) grant that is awarded through the Georgia Department of Transportation. The City's share of the grant award for FY2027 is estimated to be $570,000.

Hotel/Motel Fund Summary

This fund accounts for occupancy tax collections from area hotels and motels for the purpose of promoting conventions, tourism, and trade shows, while providing funds to facilitate economic vitality throughout the City of Dunwoody. The tax is imposed on each room night occupied in Dunwoody. Currently, the city levies a hotel/motel occupancy tax of 8% on total rent charges. The resulting revenue is distributed as follows: 37.5% to the City of Dunwoody. 43.75% to Discover Dunwoody (Conventions and Visitors Bureau), and 18.75% is retained by the city within the Hotel/Motel Fund. The City continues to see high hotel occupancy rates, and thus the budget for FY2027 is 3% increase over the prior year, for a total of $6,054,500.

Rental Motor Vehicle Excise Tax Fund Summary

This fund accounts for the taxes levied on each rental charge collected by any rental motor vehicle located within the city limits. The anticipated taxes budgeted for FY2027 is $106,000.

Special Purpose Local Option Sales Tax (SPLOST I) Fund Summary

This fund accounts for the sales tax that was approved by referendum in November 2017. Collections under SPLOST I began in April 2018 and ended in March 2024. The City continues to spend down these funds. However, any remaining funds will be carried over into FY2027 and the budget will be amended as needed.

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Special Purpose Local Option Sales Tax (SPLOST II) Fund Summary

This fund accounts for the sales tax that was approved by referendum in November 2023. Collections under SPLOST II began in April 2024 and are scheduled to end in March 2030. The appropriations in this fund do not lapse at year-end, but rather, unspent amounts are carried forward to future periods until the individual projects are completed. FY2027 is the third full year of collections under SPLOST II and is estimated to be $9,530,000.

General Capital Project Fund Summary

This fund accounts for all facilities, parks, and infrastructure construction within the City that is not accounted for under the SPLOST funds. Funds are derived from contributions from the General Fund as well as other grants and funding sources. The appropriations in this fund do not lapse at year-end, but rather, unspent amounts are carried forward to future periods until the individual projects are completed. The FY2027 budget for this fund is $870,000, which includes carry forward amounts from prior fiscal years.

Debt Service Fund Summary

This fund is utilized to account for debt service obligations (principal and interest payments) of the City. The City currently has two notes payable from direct borrowing outstanding; 1) $9,9000,000 borrowed on August 31, 2016, from the Georgia Municipal Association for the City Hall project and 2) $5,770,000 borrowed on June 28, 2021, from the Georgia Municipal Association for two parcels of land on Vermack Road. Total Debt Service for FY2027 related to these two borrowings is $1,459,140.

Stormwater Fund Summary

This fund is a proprietary fund that accounts for storm water management, planning, and mitigation of adverse impacts of flooding. The City uses a business approach when budgeting proprietary funds and considers them self-supporting whenever possible. The City's Stormwater Utility Fee is adjusted annually based on the Municipal Cost Index as published in the American City & County. FY2027 collections are estimated to be $2,965,120, with an estimated use of fund balance of $77,405 to fund the continued repairs and maintenace and additional master plans and modeling.

City of Dunwoody Georgia

Fiscal Year 2027
Proposed Budget Overview

REVENUE ANTICIPATION AND EXPENDITURE APPROPRIATIONS

Revenues	Fund 100 General Fund	Fund 213 Opioid	Fund 215 E911	Fund 250 Grants	Fund 275 Hotel/Motel	Fund 280 Motor Vehicle Excise	Fund 321 SPLOST	Fund 350 Capital Projects	Fund 405 Debt Service	Fund 560 Stormwater Utility	Total Government	Elimination of Interfund Activity	Net Total Government
Property Taxes	$ 13,636,500										$ 13,636,500		$ 13,636,500
Business & Occupational Taxes	$ 3,647,110										$ 3,647,110		$ 3,647,110
SPLOST							$ 9,529,000				$ 9,529,000		$ 9,529,000
Insurance Premium Taxes	$ 6,092,970										$ 6,092,970		$ 6,092,970
Franchise Fees	$ 5,060,470										$ 5,060,470		$ 5,060,470
Other Taxes	$ 1,826,940				$ 6,052,000	$ 106,000					$ 7,984,940		$ 7,984,940
Licenses and Permits	$ 2,223,220										$ 2,223,220		$ 2,223,220
Court Fines	$ 1,288,000										$ 1,288,000		$ 1,288,000
Intergovernmental Revenues (Grants)				$ 570,000							$ 570,000		$ 570,000
Charges for Services	$ 1,322,600		$ 1,533,500							$ 2,955,120	$ 5,811,220		$ 5,811,220
Contr & Don from Private Sources	$ 20,000										$ 20,000		$ 20,000
Other Revenues	$ 844,200	$ 20,000			$ 2,500		$ 1,000			$ 10,000	$ 877,700		$ 877,700
Use of Prior Year Reserves	$ 2,836,755							$ 600,000		$ 77,405	$ 3,514,160		$ 3,514,160
Subtotal	**$ 38,798,765**	**$ 20,000**	**$ 1,533,500**	**$ 570,000**	**$ 6,054,500**	**$ 106,000**	**$ 9,530,000**	**$ 600,000**	**$ -**	**$ 3,042,525**	**$ 60,255,290**	**$ -**	**$ 60,255,290**

Other Financing Sources	Fund 100 General Fund	Fund 213 Opioid	Fund 215 E911	Fund 250 Grants	Fund 275 Hotel/Motel	Fund 280 Motor Vehicle Excise	Fund 321 SPLOST	Fund 350 Capital Projects	Fund 405 Debt Service	Fund 560 Stormwater Utility	Total Government	Elimination of Interfund Activity	Net Total Government
Operating Transfers In from General Fund								$ 270,000	$ 1,459,140		$ 1,729,140	$ 1,729,140	$ -
Operating Transfers In from Hotel Motel	$ 2,269,500										$ 2,269,500	$ 2,269,500	$ -
Operating Transfers In from MVR Fund	$ 106,000										$ 106,000	$ 106,000	$ -
Total Other Financing Sources	**$ 2,375,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 270,000**	**$ 1,459,140**	**$ -**	**$ 4,104,640**	**$ 4,104,640**	**$ -**

Total Revenues	**$ 41,174,265**	**$ 20,000**	**$ 1,533,500**	**$ 570,000**	**$ 6,054,500**	**$ 106,000**	**$ 9,530,000**	**$ 870,000**	**$ 1,459,140**	**$ 3,042,525**	**$ 64,359,930**	**$ 4,104,640**	**$ 60,255,290**

Expenditures	Fund 100 General Fund	Fund 213 Opioid	Fund 215 E911	Fund 250 Grants	Fund 275 Hotel/Motel	Fund 280 Motor Vehicle Excise	Fund 321 SPLOST	Fund 350 Capital Projects	Fund 405 Debt Service	Fund 560 Stormwater Utility	Total Government	Elimination of Interfund Activity	Net Total Government
City Council	$ 441,660										$ 441,660		$ 441,660
City Manager	$ 1,179,245										$ 1,179,245		$ 1,179,245
City Clerk	$ 616,800										$ 616,800		$ 616,800
Finance & Administration	$ 2,244,805										$ 2,244,805		$ 2,244,805
Information Technology	$ 3,622,900							$ 270,000			$ 3,892,900		$ 3,892,900
Human Resources	$ 639,480										$ 639,480		$ 639,480
Legal	$ 575,000										$ 575,000		$ 575,000
Facilities	$ 585,010						$ 48,700				$ 633,710		$ 633,710
Communications	$ 582,845										$ 582,845		$ 582,845
Municipal Court	$ 842,290										$ 842,290		$ 842,290
Police	$ 16,234,340	$ 20,000					$ 1,223,755	$ -			$ 17,478,095		$ 17,478,095
E911			$ 1,533,500								$ 1,533,500		$ 1,533,500
Public Works	$ 3,689,540			$ 570,000	$ 1,137,250		$ 8,046,470	$ -		$ 3,042,525	$ 16,485,785		$ 16,485,785
Parks & Recreation	$ 5,056,120				$ -		$ 211,075	$ 600,000			$ 5,867,195		$ 5,867,195
Community Development	$ 2,547,510										$ 2,547,510		$ 2,547,510
Economic Development	$ 587,580				$ -						$ 587,580		$ 587,580
Contingency	$ -										$ -		$ -
Subtotal	**$ 39,445,125**	**$ 20,000**	**$ 1,533,500**	**$ 570,000**	**$ 1,137,250**	**$ -**	**$ 9,530,000**	**$ 870,000**	**$ -**	**$ 3,042,525**	**$ 56,148,400**	**$ -**	**$ 56,148,400**

Other Financing Uses	Fund 100 General Fund	Fund 213 Opioid	Fund 215 E911	Fund 250 Grants	Fund 275 Hotel/Motel	Fund 280 Motor Vehicle Excise	Fund 321 SPLOST	Fund 350 Capital Projects	Fund 405 Debt Service	Fund 560 Stormwater Utility	Total Government	Elimination of Interfund Activity	Net Total Government
Operating Transfer Out to Debt Service	$ 1,459,140										$ 1,459,140	$ (1,459,140)	$ -
Operating Transfer Out to Capital Projects	$ 270,000										$ 270,000	$ (270,000)	$ -
Operating Transfer Out to E911 Fund											$ -	$ -	$ -
Operating Transfer Out to Grants Fund											$ -	$ -	$ -
Operating Transfer Out to General Fund					$ 2,269,500	$ 106,000					$ 2,375,500	$ (2,375,500)	$ -
Payments to Other Entities					$ 2,647,750				$ 1,359,140		$ 4,006,890		$ 4,006,890
Total Other Financing Uses	**$ 1,729,140**	**$ -**	**$ -**	**$ -**	**$ 4,917,250**	**$ 106,000**	**$ -**	**$ -**	**$ 1,359,140**	**$ -**	**$ 8,111,530**	**$ (4,104,640)**	**$ 4,006,890**

Total Expenditures	**$ 41,174,265**	**$ 20,000**	**$ 1,533,500**	**$ 570,000**	**$ 6,054,500**	**$ 106,000**	**$ 9,530,000**	**$ 870,000**	**$ 1,359,140**	**$ 3,042,525**	**$ 64,259,930**	**$ (4,104,640)**	**$ 60,155,290**
Net	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**

City of Dunwoody Georgia

Fiscal Year 2027 Proposed Budget

General Fund

GENERAL FUND BUDGET SUMMARY

	as Amended 2026	Proposed 2027	Change $'s	Change %
Starting Fund Balance	**31,362,317**	**23,201,962**		
Revenues				
Taxes	30,038,830	30,263,990	225,160	0.7%
Licenses & Permits	2,158,000	2,223,220	65,220	3.0%
Intergovernmental Revenues	-	-	-	0.0%
Charges For Services	1,217,000	1,323,600	106,600	8.8%
Fines & Forfeitures	1,288,000	1,288,000	-	0.0%
Investment Income	694,000	555,200	(138,800)	-20.0%
Contr & Don From Priv Sources	20,000	20,000	-	0.0%
Miscellaneous Revenue	276,000	288,000	12,000	4.3%
Other Financing Sources	2,309,500	2,375,500	66,000	2.9%
Subtotal - Recurring Revenues	**38,001,330**	**38,337,510**	**336,180**	**0.9%**
One-Time Revenues				
Transfer In - CARES II	3,860	-		
Subtotal - One-Time Revenues	3,860	-		
Total Department Revenues	**38,005,190**	**38,337,510**		
Expenditures				
City Council	399,570	441,660	42,090	10.5%
City Manager	1,125,735	1,179,245	53,510	4.8%
City Clerk	486,230	616,800	130,570	26.9%
Finance & Administration	2,173,455	2,244,805	71,350	3.3%
Legal	495,000	575,000	80,000	16.2%
Technology-Operations	2,170,365	2,317,970	147,605	6.8%
Technology-Citywide Services	951,170	1,304,930	353,760	37.2%
Human Resources	596,015	639,480	43,465	7.3%
Facilities	548,930	585,010	36,080	6.6%
Communications	570,395	582,845	12,450	2.2%
Municipal Court	823,060	842,290	19,230	2.3%
Police	14,495,120	16,234,340	1,739,220	12.0%
Public Works	3,571,390	3,689,540	118,150	3.3%
Parks	327,495	376,685	49,190	15.0%
Parks-Operations	3,956,265	3,921,925	(34,340)	-0.9%
Parks-Recreation Programs	703,015	757,510	54,495	7.8%
Community Development	2,327,105	2,447,510	120,405	5.2%
Economic Development	540,450	587,580	47,130	8.7%
Contingency	-	-	-	0.0%
Transfer Out to Debt Service	1,372,185	1,459,140	86,955	6.3%
Subtotal - Recurring Expenditures	**37,632,950**	**40,804,265**	**3,171,315**	**8.4%**
One-Time Expenditures				
Transfer Out - Capital (Parks)	5,000,000	-		
Transfer Out - Capital (Police)	800,000	-		
Transfer Out - Capital (Public Works)	1,500,000	-		
Transfer Out - Capital (IT)	370,000	270,000		
Transfer Out - Capital (Facilities)	662,595	-		
Community Development (Comp Plan & Code Rewrite)	200,000	100,000		
Subtotal - One-Time Expenditures	8,532,595	370,000		
Total Department Expenditures	**46,165,545**	**41,174,265**		
Ending Fund Balance	**23,201,962**	**20,365,207**		
Months Unassigned Fund Balance End	7.4	6.0		
Raw Gain/(Use) of Fund Balance	(8,160,355)	(2,836,755)		

GENERAL FUND BUDGET SUMMARY - Expense by Category

Category	2025 Actual	% of Total	2026 as Amended	% of Total	2027 Proposed	% of Total	$ Change 2026 to 2027
Personnel Costs	17,762,818	*51.5%*	21,029,485	*55.9%*	*23,056,590*	*56.5%*	2,027,105
Official/Admin Svcs	3,506,910	*10.2%*	2,657,720	*7.1%*	*2,694,125*	*6.6%*	36,405
Professional Services	1,489,190	*4.3%*	1,372,640	*3.6%*	*1,646,860*	*4.0%*	274,220
Repairs & Maintenance	5,339,417	*15.5%*	5,856,670	*15.6%*	*6,136,695*	*15.0%*	280,025
Property/Liability Ins	770,179	*2.2%*	831,860	*2.2%*	*933,560*	*2.3%*	101,700
Other Purchased Services	1,822,453	*5.3%*	2,183,665	*5.8%*	*2,441,105*	*6.0%*	257,440
Supplies/Materials	2,417,132	*7.0%*	2,328,725	*6.2%*	*2,426,190*	*5.9%*	97,465
Contingency	41,699	*0.1%*	-	*0.0%*	*10,000*	*0.0%*	10,000
Transfer Out - Debt	1,348,664	*3.9%*	1,372,185	*3.6%*	*1,459,140*	*3.6%*	86,955
Recurring Expenditures	**34,498,463**		**37,632,950**		**40,804,265**		**3,171,315**
Other Financial Uses - Subscription	129,593		-		-		
Capital	244,316		-		-		
Transfer Out Capital - PD	-		800,000		-		
Transfer Out Capital - PW	-		1,500,000		-		
Transfer Out Capital - Parks	-		5,000,000		-		
Transfer Out Capital - IT	220,000		370,000		270,000		
Transfer Out Capital - Facilities	-		662,595		-		
Comp Plan and Code Rewrite	184,963		200,000		100,000		
Total Expenditures	**35,277,335**		**46,165,545**		**41,174,265**		

General Fund Revenues Detail

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
311100.00 - Real Property Tax	9,337,127	11,546,956	10,409,192	11,809,000	11,351,000	(458,000)
311300.00 - Personal Property Tax	401,903	398,630	412,873	471,000	416,000	(55,000)
311310.00 - Motor Vehicle	32,016	26,866	22,574	12,000	8,000	(4,000)
311315.02 - MV Title Ad Valorem Tx True Up	1,458,062	1,519,842	1,656,743	1,689,000	1,722,780	33,780
311340.00 - Intangibles (Reg & Recording)	101,575	122,647	167,643	136,000	138,720	2,720
311710.01 - Franchise Fees - Electric	2,809,106	3,247,840	3,375,102	3,923,000	4,079,920	156,920
311730.00 - Franchise Fees - Gas	438,408	468,869	486,245	505,000	530,250	25,250
311750.00 - Franchise Fees - Television Cable	520,591	432,450	380,226	434,000	412,300	(21,700)
311760.00 - Franchise Fees - Telephone	42,485	34,090	(30,756)	40,000	38,000	(2,000)
314200.00 - Alcoholic Beverage Excise Tax	931,608	976,343	1,202,030	1,076,000	1,258,920	182,920
314500.00 - Excise Tax on Energy	177,994	195,746	225,427	215,000	232,200	17,200
316100.00 - Business & Occupation Tax	2,976,620	3,229,991	3,280,577	3,611,000	3,647,110	36,110
316200.00 - Insurance Premium Tax	4,582,968	4,929,245	5,618,193	5,802,830	6,092,970	290,140
316300.00 - Financial Institutions Tax	201,546	314,743	239,080	248,000	257,920	9,920
319000.00 - Penalties & int on delinq taxe	47,163	25,465	31,626	25,000	27,500	2,500
319400.00 - Pen & Int on Del Taxes-Busines	43,379	83,675	69,634	42,000	50,400	8,400
321100.00 - Alcoholic Beverage Licenses	587,975	602,696	680,220	639,000	690,120	51,120
321900.01 - Other Licenses and permits	12,475	17,250	16,016	15,000	16,200	1,200
321910.00 - Small Cell Tower Fees - ROW	18,064	13,867	11,127	15,000	15,000	-
322210.00 - Planning & Zoning Fees	42,260	29,075	28,655	30,000	31,350	1,350
323100.00 - Bldg Structures & Equipment	1,389,913	1,284,914	862,832	1,413,000	1,413,000	-
323100.01 - OTC Inspections	14,225	25,550	30,450	15,000	25,500	10,500
323185.00 - Soil Erosion	-	-	-	1,000	1,000	-
323190.00 - Plan Review - Fire	29,725	26,600	28,975	30,000	31,050	1,050
341910.00 - Election Qualifying Fees	2,280	-	1,800	2,000	2,000	-
342120.00 - Special Police Svcs	32,630	41,300	37,960	41,000	41,410	410
342310.00 - Fingerprinting Fee	3,204	7,654	4,196	4,000	4,200	200
342900.00 - Public Safety-Other	93,271	80,107	61,820	90,000	90,000	-
343200.00 - Special Assessments	27,225	27,225	27,225	27,000	27,270	270
344300.00 - Streetlight Fees	497,607	801,452	756,034	683,000	754,020	71,020
345450.00 - Charges for services: Parking	524	1,187	-	1,000	1,000	-
347200.00 - Field Rental	158,313	189,625	216,988	190,000	218,500	28,500
347500.00 - Rec Program Fees	68,999	25,671	22,353	49,000	49,000	-
347900.00 - Pavilion Rentals	86,676	114,150	135,079	130,000	135,200	5,200
349300.00 - NSF Fees	646	805	1,540	-	1,000	1,000
351170.00 - Municipal Court Fines & Forfei	1,279,351	1,226,557	1,249,722	1,288,000	1,288,000	-
351900.00 - Fines & Forfeitures-Other	11,950	-	-	-		-

General Fund Revenues Detail

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
361000.00 - Interest Revenue	381,480	665,204	569,747	694,000	555,200	(138,800)
371000.00 - Contr & Don From Priv Sources	44,303	17,819	11,009	20,000	20,000	-
371000.03 - Public Saety Cadets Donations	149	-	-	-	-	-
381000.00 - Rents and Royalties	85,954	113,676	112,815	100,000	112,000	12,000
381000.02 - Rental Income-4800 Ashford Dun	64,490	64,745	63,124	-	-	-
381000.03 - Lease Income - Spruill	69,492	52,920	52,920	-	-	-
381000.03 - Lease Income - Emory	34,103	-	-	-	-	-
381000.03 - Lease Interest Revenue	2,844	771	787	-	-	-
383000.00 - Reimb for damaged property	144,643	94,984	123,101	125,000	125,000	-
389000.00 - Other Charges For Svcs	341	1,709	772	1,000	1,000	-
389100.00 - Miscellaneous Revenue	72,963	34,825	22,537	50,000	50,000	-
391200.04 - Transfer In from MVR Tax Fund	99,673	105,031	100,336	106,000	106,000	-
391200.06 - Transfer In from Hotel Motel Fund	2,039,582	2,060,177	2,238,409	2,203,500	2,269,500	66,000
391200.08 - Transfer In from CARES II	-	-	-	3,860	-	(3,860)
391200.11 - Transfer in ARPA II	-	1,035,585	2,016,282	-	-	-
392200.00 - Proceeds from the Sale of Prop	7,446,636	111,484	80,218	-	-	-
393500.04 - SBITA Issuance	457,362	-	132,947	-	-	-
Use of Prior Yr Reserves	-	-	-	8,160,355	2,836,755	(5,323,600)
	39,403,878	**36,428,012**	**37,244,407**	**46,165,545**	**41,174,265**	**(4,991,280)**

City of Dunwoody

Personnel Position Control

	City Employee	
Department	**FY2026**	**FY2027**
City Council	7	7
City Manager	5	5
City Clerk	3	3
Finance	10	10
Information Technology	7	7
Human Resources	3	3
Communications	2	2
Municipal Court	4	4
Police	89	89
Public Works	3.5	3.5
Parks & Recreation	1	1
Community Development	6	6
Economic Development	2	2
Total	**142.5**	**142.5**

1110 - CITY COUNCIL

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	243,494	258,846	270,328	284,375	301,405	17,030
Purchased/Contracted Services	95,062	103,931	105,991	108,895	132,755	23,860
Supplies and Materials	5,781	5,101	2,824	6,300	7,500	1,200
Total	**344,337**	**367,878**	**379,143**	**399,570**	**441,660**	**42,090**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	88,000	88,000	88,000	88,000	88,000	-
512100.00 - Group Insurance	149,668	165,085	176,559	189,495	204,640	15,145
512200.00 - Social Security	4,603	4,535	4,545	5,455	5,455	-
512300.00 - Medicare	1,077	1,061	1,063	1,275	1,275	-
512700.00 - Worker's Compensation	146	165	161	150	2,035	1,885
521200.00 - Professional Services	5,615	10,031	7,967	10,000	10,000	-
522200.00 - Repairs & Maintenance	2,500	2,500	2,500	3,000	3,000	-
523100.00 - Property/Liability Insurance	53,682	60,887	66,379	74,945	82,755	7,810
523200.00 - Communications	5,379	6,202	5,608	3,000	3,000	-
523400.00 - Printing & Binding	486	-	88	250	250	-
523500.00 - Travel	10,901	12,207	15,408	6,000	18,000	12,000
523600.00 - Dues & Fees	1,650	2,539	525	1,500	750	(750)
523700.00 - Education & Training	14,850	9,565	7,516	10,200	15,000	4,800
531100.00 - Supplies	2,226	2,264	1,983	2,500	2,500	-
531300.00 - Food	2,627	1,480	627	2,500	3,000	500
531400.00 - Books & Periodicals	350	764	215	800	500	(300)
531600.00 - Small Equipment	577	592	-	500	1,500	1,000
Total	**344,337**	**367,878**	**379,143**	**399,570**	**441,660**	**42,090**

1320 - CITY MANAGER

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	623,352	665,900	689,476	1,112,120	1,151,795	39,675
Purchased/Contracted Services	6,392	6,762	4,478	9,140	11,155	2,015
Supplies and Materials	7,562	4,926	10,872	4,475	6,295	1,820
Contingency	-	1,105	-	-	10,000	10,000
Total	**637,306**	**678,693**	**704,826**	**1,125,735**	**1,179,245**	**53,510**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	450,241	477,295	489,225	745,420	791,930	46,510
511300.00 - Overtime Salaries	-	-	-	-	1,000	1,000
512100.00 - Group Insurance	59,132	65,447	68,570	176,630	154,250	(22,380)
512300.00 - Medicare	6,483	6,897	7,085	10,810	11,500	690
512400.00 - Retirement	88,564	93,951	103,754	148,110	157,110	9,000
512400.01 - 401a Match	17,619	18,692	19,428	29,820	31,720	1,900
512700.00 - Worker's Compensation	1,312	3,618	1,414	1,330	4,285	2,955
521200.00 - Professional Services	-	-	60	-	-	-
522200.02 - R&M-Vehicle	-	-	-	-	100	100
523200.00 - Communications	3	20	2	25	50	25
523400.00 - Printing & Binding	-	-	88	-	-	-
523500.00 - Travel	2,017	2,866	961	5,160	500	(4,660)
523600.00 - Dues & Fees	3,427	3,236	2,414	2,455	2,505	50
523700.00 - Education & Training	945	640	953	1,500	8,000	6,500
531100.00 - Supplies	3,508	1,576	4,121	1,500	3,325	1,825
531270.00 - Gasoline	-	-	-	-	220	220
531300.00 - Food	3,594	2,445	3,461	2,000	2,000	-
531400.00 - Books & Periodicals	460	906	837	975	750	(225)
531600.00 - Small Equipment	-	-	2,452	-	-	-
579000.00 - Contingency	-	1,105	-	-	10,000	10,000
Total	**637,306**	**678,693**	**704,826**	**1,125,735**	**1,179,245**	**53,510**

1330 - CITY CLERK

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	396,189	421,426	433,769	456,230	477,700	21,470
Purchased/Contracted Services	123,015	31,095	70,380	28,500	137,700	109,200
Supplies and Materials	1,031	1,463	1,178	1,500	1,400	(100)
Total	**520,234**	**453,984**	**505,326**	**486,230**	**616,800**	**130,570**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	277,024	289,555	299,879	314,935	327,285	12,350
511300.00 - Overtime Salaries	1,588	1,300	1,096	455	1,890	1,435
512100.00 - Group Insurance	53,600	59,878	63,002	67,410	73,095	5,685
512300.00 - Medicare	4,021	4,183	4,288	4,575	4,775	200
512400.00 - Retirement	48,214	50,241	51,495	54,250	56,620	2,370
512400.01 - 401a Match	11,109	11,595	11,886	12,615	13,165	550
512700.00 - Worker's Compensation	632	4,673	2,122	1,990	870	(1,120)
521200.00 - Professional Services	83,630	6,289	47,661	6,500	102,500	96,000
521300.00 - Technical Services	1,250	1,410	473	1,450	2,000	550
522200.00 - Repairs & Maintenance	14,284	14,998	15,748	9,500	20,000	10,500
523200.00 - Communications	139	107	24	1,000	500	(500)
523300.00 - Advertising	15,273	3,729	1,552	1,500	3,000	1,500
523400.00 - Printing & Binding	-	85	-	500	500	-
523500.00 - Travel	3,894	1,532	1,784	4,000	4,000	-
523600.00 - Dues & Fees	365	365	253	450	2,000	1,550
523700.00 - Education & Training	4,179	2,580	2,885	3,600	3,200	(400)
531100.00 - Supplies	789	569	357	750	500	(250)
531300.00 - Food	242	888	651	500	700	200
531400.00 - Books & Periodicals	-	7	170	250	200	(50)
Total	**520,234**	**453,984**	**505,326**	**486,230**	**616,800**	**130,570**

1511 - FINANCE & ADMINISTRATION

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	482,581	930,509	999,927	1,550,455	1,591,840	41,385
Purchased/Contracted Services	1,607,193	990,581	1,274,682	587,100	607,570	20,470
Supplies and Materials	32,006	38,378	39,913	35,900	45,395	9,495
Total	**2,121,780**	**1,959,468**	**2,314,523**	**2,173,455**	**2,244,805**	**71,350**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	326,897	616,076	639,366	964,975	1,003,810	38,835
511300.00 - Overtime		653	353	720	725	5
512100.00 - Group Insurance	84,468	178,519	216,913	363,640	357,450	(6,190)
512300.00 - Medicare	4,629	8,623	8,946	14,000	14,570	570
512400.00 - Retirement	52,861	103,250	109,508	166,100	172,780	6,680
512400.01 - 401a Match	11,996	21,104	23,362	38,630	40,180	1,550
512700.00 - Worker's Compensation	897	1,514	1,480	1,390	2,325	935
512900.00 - Other Employee Benefits	832	771	-	1,000	-	(1,000)
521100.01 - Official/Admin Svcs	950,416	453,642	739,769	-	-	-
521200.00 - Professional Services	218,583	110,525	106,679	117,710	130,685	12,975
521300.00 - Technical Services	75,614	54,701	58,155	56,020	51,720	(4,300)
522200.01 - R&M-Vehicle	-	-	-	-	400	400
522300.00 - Rentals	6,130	7,509	11,518	8,030	9,180	1,150
523100.00 - Property/Liability Insurance	137,186	155,601	169,636	191,525	211,490	19,965
523200.00 - Communications	2,055	6,678	2,979	6,650	4,350	(2,300)
523300.00 - Advertising	-	547	389	550	580	30
523400.00 - Printing & Binding	5,287	2,952	483	400	570	170
523500.00 - Travel	521	1,199	522	2,610	2,740	130
523600.00 - Dues & Fees	54,326	48,614	49,184	49,225	69,020	19,795
523700.00 - Education & Training	3,303	3,880	3,763	4,480	5,930	1,450
523900.00 - Other Purchased Services	144,188	144,733	131,605	149,900	120,905	(28,995)
531100.00 - Supplies	7,819	7,919	8,864	8,000	8,085	85
531270.00 - Gasoline	-	-	-	-	50	50
531300.00 - Food	24,187	30,309	30,382	27,800	36,160	8,360
531400.00 - Books & Periodicals	-	149	-	100	100	-
531600.00 - Small Equipment	-	-	667	-	1,000	1,000
Total	**2,121,780**	**1,959,468**	**2,314,523**	**2,173,455**	**2,244,805**	**71,350**

1530 - LEGAL

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	-	-	-	-	-	-
Purchased/Contracted Services	426,543	490,056	467,158	495,000	575,000	80,000
Supplies and Materials	-	-	-	-	-	-
Total	**426,543**	**490,056**	**467,158**	**495,000**	**575,000**	**80,000**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
521200.00 - Professional Services	52,923	25,938	30,000	30,000	30,000	-
521200.01 - Prof Svcs-Legal	367,990	460,641	428,950	365,000	445,000	80,000
521200.02 - Prof Svcs-Litigation	5,630	3,477	-	100,000	100,000	-
523100.01 - Insurance Claims	-	-	8,208	-		
Total	**426,543**	**490,056**	**467,158**	**495,000**	**575,000**	**80,000**

1535 - TECHNOLOGY- OPERATIONS

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	366,349	542,164	834,152	1,082,890	1,209,735	126,845
Purchased/Contracted Services	1,600,886	1,695,230	1,878,416	1,062,375	1,083,135	20,760
Supplies and Materials	25,660	28,887	40,296	25,100	25,100	-
Capital Outlay	628,716	-	210,805	-	-	-
Other - SBITA Principal	119,562	115,830	129,593	-	-	-
Transfers Out - Capital	-	200,000	220,000	370,000	270,000	(100,000)
Total	**2,741,173**	**2,582,111**	**3,313,262**	**2,540,365**	**2,587,970**	**47,605**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	245,621	369,292	558,082	719,240	764,085	44,845
511100.01 - Part-Time/Intern	-	-	-	-	18,000	18,000
512100.00 - Group Insurance	64,519	95,401	155,832	199,770	248,765	48,995
512300.00 - Medicare	3,469	5,117	7,969	10,430	11,340	910
512400.00 - Retirement	42,225	58,131	95,134	123,710	134,520	10,810
512400.01 - 401a Match	9,790	13,169	16,105	28,770	31,280	2,510
512700.00 - Worker's Compensation	725	1,053	1,030	970	1,745	775
521100.01 - Official/Admin Svcs	735,796	580,751	367,546	208,000	172,980	(35,020)
521200.00 - Professional Services	6,300	8,229	20,300	16,045	21,185	5,140
521300.00 - Technical Services	19,969	27,930	49,935	185,055	200,235	15,180
522200.00 - Repairs & Maintenance	422,522	651,035	967,429	351,575	390,985	39,410
522300.00 - Rentals	3,589	3,453	3,376	-	-	-
523200.00 - Communications	398,947	411,413	446,107	282,000	277,000	(5,000)
523400.00 - Printing & Binding	207	247	-	250	300	50
523500.00 - Travel	4,556	2,677	5,702	-	-	-
523600.00 - Dues & Fees	1,375	450	5,945	5,450	6,450	1,000
523700.00 - Education & Training	7,626	9,045	12,076	14,000	14,000	-
531100.00 - Supplies	5,103	3,357	5,385	10,100	10,100	-
531300.00 - Food	128	355	1,332	-	-	-
531600.00 - Small Equipment	20,429	25,175	33,579	15,000	15,000	-
542000.00 - Machinery & Equipment	628,716	-	210,805	-	-	-
581200.01 - SBITA Principal	119,562	115,830	129,593	-	-	-
611000.01 - Transfers Out - Capital	-	200,000	220,000	370,000	270,000	(100,000)
Total	**2,741,173**	**2,582,111**	**3,313,262**	**2,540,365**	**2,587,970**	**47,605**

1536 - TECHNOLOGY- CITYWIDE SERVICES

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	-	-	-	-	-	-
Purchased/Contracted Services	-	-	-	936,170	1,294,930	358,760
Supplies and Materials	-	-	-	15,000	10,000	(5,000)
Total	**-**	**-**	**-**	**951,170**	**1,304,930**	**353,760**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
521300.00 - Technical Services	-	-	-	45,890	53,000	7,110
522200.00 - Repairs & Maintenance	-	-	-	626,850	898,930	272,080
522300.00 - Rentals	-	-	-	42,135	60,000	17,865
523200.00 - Communications	-	-	-	215,000	275,000	60,000
523700.00 - Education & Training	-	-	-	6,295	8,000	1,705
531600.00 - Small Equipment	-	-	-	15,000	10,000	(5,000)
Total	**-**	**-**	**-**	**951,170**	**1,304,930**	**353,760**

1540 - HUMAN RESOURCES

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	442,020	430,197	464,185	527,315	569,645	42,330
Purchased/Contracted Services	34,613	23,696	23,357	65,700	66,635	935
Supplies and Materials	484	1,015	244	3,000	3,200	200
Total	**477,116**	**454,909**	**487,785**	**596,015**	**639,480**	**43,465**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	289,112	281,241	320,274	369,645	403,275	33,630
512100.00 - Group Insurance	69,094	67,238	50,898	52,590	74,155	21,565
512300.00 - Medicare	4,099	4,018	4,638	5,360	5,850	490
512400.00 - Retirement	49,359	48,744	54,153	63,580	69,365	5,785
512400.01 - 401a Match	9,371	9,844	12,502	14,785	16,130	1,345
512700.00 - Worker's Compensation	492	823	803	755	870	115
512900.00 - Other Employee Benefits	-	-	3,500	-	-	-
512900.01 - OEB: Wellness	20,493	18,291	17,415	20,600	-	(20,600)
521200.00 - Professional Services	23,500	5,500	2,731	39,500	11,000	(28,500)
521200.01 - Professional Services-Wellness	-	-	-	-	20,600	20,600
521300.00 - Technical Services	4,973	5,248	5,431	8,700	9,535	835
523200.00 - Communications	8	12	2	100	50	(50)
523300.00 - Advertising	565	357	2,421	1,500	10,000	8,500
523400.00 - Printing & Binding	319	5	88	500	350	(150)
523500.00 - Travel	-	-	-	1,000	1,000	-
523600.00 - Dues & Fees	921	1,087	2,396	1,800	2,100	300
523700.00 - Education & Training	4,327	11,487	10,288	12,600	12,000	(600)
531100.00 - Supplies	476	240	244	1,000	1,000	-
531300.00 - Food	8	-	-	-	200	200
531600.00 - Small Equipment	-	775	-	2,000	2,000	-
Total	**477,116**	**454,909**	**487,785**	**596,015**	**639,480**	**43,465**

1565 - FACILITIES

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	-	-	-	-	-	-
Purchased/Contracted Services	327,971	351,852	490,542	370,710	391,790	21,080
Supplies and Materials	198,063	229,072	249,372	178,220	193,220	15,000
Transfers Out	-	-	-	662,595	-	(662,595)
Total	**526,034**	**580,924**	**739,914**	**1,211,525**	**585,010**	**(626,515)**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
521200.00 - Professional Services	-	-	17,720	-	-	-
522200.00 - Repairs & Maintenance	309,749	332,788	455,835	353,920	375,000	21,080
522300.00 - Rentals	16,987	17,675	16,986	15,370	15,370	-
523200.00 - Communications	1,234	1,389	1	1,420	1,420	-
523400.00 - Printing & Binding	-	-	260	-	-	-
531100.00 - Supplies	17,200	28,967	29,815	15,000	30,000	15,000
531230.00 - Utilities	180,863	200,105	218,796	163,220	163,220	-
531270.01 - Diesel	-	-	501	-	-	-
611000.01 - Transfers Out - Capital	-	-	-	662,595	-	(662,595)
Total	**526,034**	**580,924**	**739,914**	**1,211,525**	**585,010**	**(626,515)**

1570 - COMMUNICATIONS

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	353,502	377,019	392,693	412,945	437,610	24,665
Purchased/Contracted Services	139,737	114,487	118,549	153,700	141,485	(12,215)
Supplies and Materials	12,613	4,280	3,809	3,750	3,750	-
Total	**505,851**	**495,786**	**515,051**	**570,395**	**582,845**	**12,450**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	234,149	247,787	256,860	269,010	280,265	11,255
512100.00 - Group Insurance	65,894	73,124	77,440	82,700	89,580	6,880
512300.00 - Medicare	3,338	3,464	3,631	3,900	4,065	165
512400.00 - Retirement	40,495	42,498	44,231	46,270	48,205	1,935
512400.01 - 401a Match	9,335	9,816	10,208	10,760	11,210	450
512700.00 - Worker's Compensation	292	329	323	305	4,285	3,980
521200.00 - Professional Services	21,895	1,935	3,150	4,500	3,500	(1,000)
521300.00 - Technical Services	31,536	29,363	30,347	21,700	30,000	8,300
523200.00 - Communications	475	-	3	5,000	3,800	(1,200)
523300.00 - Advertising	19,063	15,390	13,102	52,000	29,685	(22,315)
523400.00 - Printing & Binding	63,529	65,096	68,292	66,500	70,500	4,000
523500.00 - Travel	1,328	1,027	1,495	1,700	1,700	-
523600.00 - Dues & Fees	1,190	1,030	1,260	1,300	1,300	-
523700.00 - Education & Training	720	645	900	1,000	1,000	-
531100.00 - Supplies	11,088	3,247	2,613	1,900	1,900	-
531300.00 - Food	500	584	680	750	750	-
531400.00 - Books & Periodicals	255	350	384	350	350	-
531600.00 - Small Equipment	769	100	132	750	750	-
	505,851	**495,786**	**515,051**	**570,395**	**582,845**	**12,450**

2650 - MUNICIPAL COURT

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	400,588	411,752	458,020	478,915	512,310	33,395
Purchased/Contracted Services	242,831	265,891	246,834	333,245	322,080	(11,165)
Supplies and Materials	5,188	2,359	6,095	10,900	7,900	(3,000)
Total	**648,607**	**680,002**	**710,949**	**823,060**	**842,290**	**19,230**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	263,255	264,668	286,906	296,860	315,420	18,560
511300.00 - Overtime Salaries	176	686	243	210	520	310
512100.00 - Group Insurance	79,584	88,703	106,570	114,160	123,645	9,485
512300.00 - Medicare	3,761	3,748	4,079	4,310	4,585	275
512400.00 - Retirement	45,044	44,170	49,239	51,095	54,340	3,245
512400.01 - 401a Match	8,389	9,350	10,564	11,885	12,640	755
512700.00 - Worker's Compensation	379	428	419	395	1,160	765
521200.00 - Professional Services	69,200	64,375	61,450	88,800	86,000	(2,800)
521200.03 - Prof Svcs-Court Solicitor	117,339	146,798	132,907	161,520	150,240	(11,280)
521200.04 - Prof Svcs-Public Defender	13,963	9,856	9,623	16,000	13,000	(3,000)
521300.00 - Technical Services	25,737	26,334	24,889	29,800	32,360	2,560
522200.00 - Repairs & Maintenance	3,577	5,408	4,340	8,000	6,000	(2,000)
522300.00 - Rentals	432	381	-	-	-	-
523200.00 - Communications	3,724	3,505	4,242	5,000	6,000	1,000
523400.00 - Printing & Binding	1,141	907	2,254	2,500	1,500	(1,000)
523500.00 - Travel	4,826	5,408	5,001	13,000	17,500	4,500
523600.00 - Dues & Fees	1,742	2,021	1,088	2,400	4,400	2,000
523700.00 - Education & Training	1,150	900	1,040	6,225	5,080	(1,145)
531100.00 - Supplies	1,867	1,769	2,807	4,000	3,500	(500)
531300.00 - Food	1,412	590	447	1,500	1,800	300
531400.00 - Books & Periodicals	1,908	-	-	2,000	1,000	(1,000)
531600.00 - Small Equipment	-	-	2,842	3,400	1,600	(1,800)
Total	**648,607**	**680,002**	**710,949**	**823,060**	**842,290**	**19,230**

3200 - POLICE

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	9,613,804	10,806,561	11,741,774	12,624,620	14,114,010	1,489,390
Purchased/Contracted Services	965,919	1,091,335	1,392,485	1,374,655	1,624,375	249,720
Supplies and Materials	444,679	518,208	543,319	495,845	495,955	110
Transfers Out	-	-	-	800,000	-	(800,000)
Total	**11,024,401**	**12,416,104**	**13,677,578**	**15,295,120**	**16,234,340**	**939,220**

511100.00 - Regular Salaries	5,927,957	6,447,375	7,034,072	7,754,460	8,250,830	496,370
511100.10 - Salaries Vacancy Credit	-	-	-	(456,000)	-	456,000
511300.00 - Overtime Salaries	244,631	361,514	390,797	389,460	390,000	540
512100.00 - Group Insurance	1,835,857	2,172,192	2,376,250	2,810,205	3,180,435	370,230
512300.00 - Medicare	87,333	95,571	102,881	118,085	125,290	7,205
512400.00 - Retirement	1,024,725	1,122,350	1,230,247	1,365,810	1,485,165	119,355
512400.01 - 401a Match	208,774	230,550	270,250	325,760	345,630	19,870
512600.00 - Unemployment Insurance	137	-	-	-	-	-
512700.00 - Worker's Compensation	284,391	317,975	310,879	316,840	336,660	19,820
512700.00 - Worker's Compensation Ins Claims	-	54,742	17,075	-	-	-
512900.00 - Other Employee Benefits	-	4,292	9,324	-	-	-
521200.00 - Professional Services	116,931	22,561	44,472	46,990	46,150	(840)
521300.00 - Technical Services	4,925	6,023	1,661	4,000	4,000	-
522200.00 - Repairs & Maintenance	2,115	3,869	6,280	6,510	6,510	-
522200.01 - R&M-Software	129,634	172,891	216,737	187,315	187,190	(125)
522200.02 - R&M-Vehicle	176,646	186,133	176,865	146,500	146,500	-
522300.00 - Rentals	48,446	174,673	331,051	265,500	465,500	200,000
523100.00 - Property/Liability Insurance	328,054	372,089	405,651	458,000	505,735	47,735
523100.01 - Insurance Claims	39,959	18,756	36,676	29,480	32,430	2,950
523200.00 - Communications	1,862	1,226	1,562	2,400	2,400	-
523300.00 - Advertising	500	2,198	-	2,000	2,000	-
523400.00 - Printing & Binding	6,089	5,366	3,799	9,500	9,500	-
523500.00 - Travel	55,720	43,338	65,596	89,300	89,300	-
523600.00 - Dues & Fees	20,126	22,097	32,092	45,160	45,160	-
523700.00 - Education & Training	34,913	60,115	70,046	82,000	82,000	-
531100.00 - Supplies	18,227	19,229	18,119	21,900	21,900	-
531100.02 - Supplies-Firearms	59,637	61,750	85,292	63,000	63,000	-
531100.03 - Supplies-Uniforms	54,027	67,558	111,477	88,670	88,670	-
531100.04 - Supplies - Operating	54,178	52,311	86,843	63,275	63,385	110
531100.05 - Supplies - Public Safety Cadets	9,266	3,211	8,822	9,000	9,000	-
531270.00 - Gasoline	242,578	234,070	218,419	240,000	240,000	-
531300.00 - Food	3,518	5,352	2,852	7,500	7,500	-
531400.00 - Books & Periodicals	1,150	1,061	398	2,500	2,500	-
531590.00 - Cash Over & Short	(27)	(40)	(9)	-	-	-
531600.00 - Small Equipment	2,125	73,707	11,106	-	-	-
611000.01 - Transfers Out - Capital	-	-	-	800,000	-	(800,000)
Total	**11,024,401**	**12,416,104**	**13,677,578**	**15,295,120**	**16,234,340**	**939,220**

4100 - PUBLIC WORKS

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	325,486	440,502	461,119	779,280	862,195	82,915
Purchased/Contracted Services	685,170	754,806	763,461	537,160	512,895	(24,265)
Supplies and Materials	670,464	752,806	805,963	773,950	833,450	59,500
Total	**1,681,120**	**1,948,113**	**2,030,542**	**2,090,390**	**2,208,540**	**118,150**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	225,874	299,554	313,344	513,315	566,120	52,805
511100.01 - Part-Time/Intern	-	-	-	-	20,800	20,800
512100.00 - Group Insurance	49,787	72,303	76,216	148,395	142,205	(6,190)
512300.00 - Medicare	3,067	4,119	4,326	7,445	8,510	1,065
512400.00 - Retirement	37,710	51,243	53,477	88,290	98,620	10,330
512400.01 - 401a Match	8,208	11,867	12,371	20,535	22,630	2,095
512700.00 - Worker's Compensation	839	1,415	1,384	1,300	3,310	2,010
521100.01 - Official/Admin Svcs	492,684	508,157	522,638	384,460	395,995	11,535
521200.00 - Professional Services	39,206	6,069	26,248	36,000	-	(36,000)
521200.10 - Tree Fund Expenses	131,173	213,217	192,769	104,000	104,000	-
521300.00 - Technical Services	12,316	12,722	7,657	-	200	200
522200.00 - Repairs & Maintenance	116	2,623	277	-	-	-
522300.00 - Rentals	5,811	5,249	6,296	2,000	-	(2,000)
523200.00 - Communications	72	150	78	200	200	-
523400.00 - Printing & Binding	156	-	-	300	300	-
523500.00 - Travel	19	1,236	3,109	3,500	5,500	2,000
523600.00 - Dues & Fees	3,618	3,024	3,459	2,700	2,700	-
523700.00 - Education & Training	-	2,358	929	4,000	4,000	-
531100.00 - Supplies	2,246	1,657	1,647	2,800	2,000	(800)
531230.00 - Utilities	667,168	749,845	803,203	770,000	830,000	60,000
531270.00 - Gasoline	-	-	-	-	300	300
531300.00 - Food	1,050	954	721	650	650	-
531400.00 - Books & Periodicals	-	350	392	500	500	-
Total	**1,681,120**	**1,948,113**	**2,030,542**	**2,090,390**	**2,208,540**	**118,150**

4200 - HIGHWAYS & STREETS

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	-	-	-	-	-	-
Purchased/Contracted Services	1,365,085	1,191,113	1,253,440	1,381,000	1,381,000	-
Supplies and Materials	101,837	89,622	58,254	100,000	100,000	-
Transfers Out	-	-	-	1,500,000	-	(1,500,000)
Total	**1,466,922**	**1,280,736**	**1,311,694**	**2,981,000**	**1,481,000**	**(1,500,000)**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
521200.00 - Professional Services	6,282	4,160	-	-	-	-
522200.02 - R&M - Vehicle	(1,662)	529	-	2,000	2,000	-
522200.03 - R&M - Traffic Signals	343,537	232,870	308,456	340,000	250,000	(90,000)
522200.05 - R&M - Right of Way Maint	562,395	415,568	416,170	449,000	449,000	-
522200.08 - R&M-Storm Damage Removal	98,288	84,656	95,630	70,000	70,000	-
522200.09 - R&M - Street Maintenance	356,246	453,330	433,184	520,000	280,000	(240,000)
522200.10 - R&M - Signs	-	-	-	-	60,000	60,000
522200.11 - R&M - Pavement Marking	-	-	-	-	30,000	30,000
522200.12 - R&M - Sidewalk Maintenance	-	-	-	-	240,000	240,000
531100.00 - Supplies	101,837	89,622	58,254	100,000	100,000	-
611000.01 - Transfers Out - Capital	-	-	-	1,500,000	-	(1,500,000)
Total	**1,466,922**	**1,280,736**	**1,311,694**	**2,981,000**	**1,481,000**	**(1,500,000)**

6200 - PARKS & RECREATION

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	223,588	187,256	203,675	213,385	232,835	19,450
Purchased/Contracted Services	2,664,243	3,735,817	3,518,181	107,410	136,650	29,240
Supplies and Materials	597,920	547,863	647,743	6,700	7,200	500
Capital Outlay	-	127,650	33,511	-	-	-
Transfers Out	7,287,233	-	-	5,000,000	-	(5,000,000)
Total	**10,772,984**	**4,598,585**	**4,403,110**	**5,327,495**	**376,685**	**(4,950,810)**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	150,931	121,240	128,943	134,040	145,205	11,165
512100.00 - Group Insurance	38,680	38,978	45,292	48,525	52,550	4,025
512300.00 - Medicare	2,053	1,691	1,741	1,945	2,105	160
512400.00 - Retirement	25,509	20,291	22,090	23,055	24,975	1,920
512400.01 - 401a Match	5,949	4,562	5,124	5,365	5,810	445
512700.00 - Worker's Compensation	466	494	484	455	2,190	1,735
521100.01 - Official/Admin Svcs	506,615	759,476	782,600	-	-	-
521200.00 - Professional Services	236,813	257,707	274,920	10,000	15,000	5,000
521300.00 - Technical Services	5,430	5,279	5,745	2,500	2,500	-
522200.06 - R&M-Parks	1,732,278	2,519,202	2,244,306	-	-	-
522300.00 - Rentals	81,408	88,213	96,283	-	-	-
523100.00 - Property/Liability Insurance	65,611	74,418	81,130	77,910	101,150	23,240
523100.01 - Insurance Claims	-	-	2,500	-	-	-
523200.00 - Communications	3	-	-	1,000	1,000	-
523300.00 - Advertising	323	2,200	1,200	2,500	2,500	-
523400.00 - Printing & Binding	26,761	14,888	20,046	4,000	4,000	-
523500.00 - Travel	2,952	2,157	1,491	2,500	2,500	-
523600.00 - Dues & Fees	5,233	7,466	6,310	5,500	6,500	1,000
523700.00 - Education & Training	815	4,810	1,650	1,500	1,500	-
531100.00 - Supplies	264,711	176,450	243,213	500	1,000	500
531230.00 - Utilities	324,369	367,938	399,991	-	-	-
531300.00 - Food	4,253	3,475	4,539	6,200	6,200	-
531600.00 - Small Equipment	4,587	-	-	-	-	-
542000.00 - Machinery & Equipment	-	-	33,511	-	-	-
541400.00 - Infrastructure	-	127,650	-	-	-	-
611000.01 - Transfers Out - Capital	7,287,233	-	-	5,000,000	-	(5,000,000)
Total	**10,772,984**	**4,598,585**	**4,403,110**	**5,327,495**	**376,685**	**(4,950,810)**

6201 - PARK OPERATIONS

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	-	-	-	-	-	-
Purchased/Contracted Services	-	-	-	3,328,130	3,277,550	(50,580)
Supplies and Materials	-	-	-	628,135	644,375	16,240
Total	**-**	**-**	**-**	**3,956,265**	**3,921,925**	**(34,340)**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
521100.01 - Official/Admin Svcs-Parks Operations	-	-	-	475,710	489,510	13,800
521200.00 - Professional Services	-	-	-	38,000	38,000	-
522200.06 - R&M-Parks Operations	-	-	-	1,006,540	906,595	(99,945)
522200.07 - R&M-Maintenance Contracts	-	-	-	1,775,960	1,811,485	35,525
522300.00 - Rentals - Parks Operations	-	-	-	29,960	29,960	-
523400.00 - Printing & Binding	-	-	-	1,960	2,000	40
531100.00 - Supplies	-	-	-	224,375	224,375	-
531230.00 - Utilities - Parks Operations	-	-	-	403,760	420,000	16,240
Total	**-**	**-**	**-**	**3,956,265**	**3,921,925**	**(34,340)**

6202 - RECREATION PROGRAMS

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	-	-	-	-	-	-
Purchased/Contracted Services	-	-	-	686,065	735,560	49,495
Supplies and Materials	-	-	-	16,950	21,950	5,000
Total	**-**	**-**	**-**	**703,015**	**757,510**	**54,495**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
521100.01 - Official/Admin Svcs-Recreation	-	-	-	462,650	476,060	13,410
521200.00 - Professional Services	-	-	-	35,000	35,000	-
521200.01 - Professional Services-Events	-	-	-	166,075	200,000	33,925
522300.00 - Rentals - Recreational Programs	-	-	-	11,000	11,000	-
523400.00 - Printing & Binding	-	-	-	800	1,500	700
523400.01 - Printing & Binding-Events	-	-	-	10,540	12,000	1,460
531100.00 - Supplies	-	-	-	2,500	2,500	-
531100.01 - Supplies-Events	-	-	-	14,450	19,450	5,000
Total	**-**	**-**	**-**	**703,015**	**757,510**	**54,495**

7000 - COMMUNITY DEVELOPMENT

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	371,726	397,648	417,762	1,095,205	1,142,430	47,225
Purchased/Contracted Services	1,645,600	1,612,953	1,375,047	1,411,400	1,388,080	(23,320)
Supplies and Materials	7,990	6,769	3,696	20,500	17,000	(3,500)
Total	**2,025,316**	**2,017,370**	**1,796,505**	**2,527,105**	**2,547,510**	**20,405**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	270,840	286,948	302,051	741,280	756,330	15,050
511100.01 - Part-Time/Intern	-	-	-	-	10,585	10,585
512100.00 - Group Insurance	40,616	45,490	47,811	185,515	200,085	14,570
512300.00 - Medicare	3,875	4,145	4,313	10,750	11,120	370
512400.00 - Retirement	45,555	49,137	51,193	127,500	130,745	3,245
512400.01 - 401a Match	10,493	11,369	11,848	29,650	30,255	605
512700.00 - Worker's Compensation	347	560	546	510	3,310	2,800
521100.01 - Official/Admin Svcs	1,471,978	1,363,943	1,094,357	1,126,900	1,159,580	32,680
521200.00 - Professional Services	88,653	175,507	184,963	200,000	100,000	(100,000)
521300.00 - Technical Services	57,860	45,295	69,210	42,500	77,500	35,000
522200.00 - Repairs & Maintenance	3,478	3,446	-	-	-	-
522200.02 - R&M-Vehicle	-	-	-	-	3,000	3,000
522300.00 - Rentals	1,010	1,940	1,486	-	-	-
523200.00 - Communications	4,855	1,536	2,418	2,000	3,000	1,000
523300.00 - Advertising	6,687	12,533	12,711	15,000	15,000	-
523400.00 - Printing & Binding	1,901	85	389	5,000	5,000	-
523500.00 - Travel	4,574	4,482	6,591	5,000	10,000	5,000
523600.00 - Dues & Fees	562	2,360	790	5,000	6,000	1,000
523700.00 - Education & Training	4,041	1,824	2,133	10,000	9,000	(1,000)
531100.00 - Supplies	7,340	5,067	1,978	10,000	10,000	-
531270.00 - Gasoline	-	-	-	5,000	2,000	(3,000)
531300.00 - Food	480	1,432	534	2,000	2,000	-
531400.00 - Books & Periodicals	170	270	238	1,500	2,000	500
531600.00 - Small Equipment	-		947	2,000	1,000	(1,000)
Total	**2,025,316**	**2,017,370**	**1,796,505**	**2,527,105**	**2,547,510**	**20,405**

7500 - ECONOMIC DEVELOPMENT

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
Personnel Services	351,769	360,488	395,938	411,750	453,080	41,330
Purchased/Contracted Services	58,891	79,360	129,852	126,200	132,000	5,800
Supplies and Materials	5,887	1,867	3,812	2,500	2,500	-
Total	**416,548**	**441,716**	**529,602**	**540,450**	**587,580**	**47,130**

Account	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
511100.00 - Regular Salaries	233,759	241,397	258,722	269,165	281,030	11,865
512100.00 - Group Insurance	64,330	65,436	78,035	80,890	105,090	24,200
512300.00 - Medicare	3,351	3,435	3,692	3,905	4,075	170
512400.00 - Retirement	40,309	40,261	44,434	46,295	48,335	2,040
512400.01 - 401a Match	9,320	9,169	10,282	10,770	11,240	470
512700.00 - Worker's Compensation	700	790	773	725	3,310	2,585
521200.00 - Professional Services	17,681	43,300	81,583	85,000	85,000	-
521300.00 - Technical Services	720	-	-	-	-	-
523200.00 - Communications	1	1	21	-	-	-
523300.00 - Advertising	29,401	22,545	29,064	26,000	29,000	3,000
523400.00 - Printing & Binding	106	89	240	-	-	-
523500.00 - Travel	50	230	1,689	1,200	2,000	800
523600.00 - Dues & Fees	9,448	12,856	13,505	10,000	10,000	-
523700.00 - Education & Training	1,483	340	3,750	4,000	6,000	2,000
531100.00 - Supplies	2,395	767	211	-	-	-
531300.00 - Food	3,492	1,100	3,601	2,500	2,500	-
	416,548	**441,716**	**529,602**	**540,450**	**587,580**	**47,130**

9000 - Debt Service and Other Financing Uses

Fund	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed	Difference
100 - General Fund	579000.00 - Contingency	31,800	16,890	41,699	-	-	-
100 - General Fund	611405.00 - Transfers Out to Debt	1,252,515	1,298,822	1,348,664	1,372,185	1,459,140	86,955
		1,284,315	**1,315,712**	**1,390,363**	**1,372,185**	**1,459,140**	**86,955**

City of Dunwoody Georgia

Fiscal Year 2027 Proposed Budget

Other Funds

213 - Opioid Settelement Fund

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
FUND Balances, beginning of year	$ -	$ 1,651	$ 37,608	$ 41,350	$ 41,350

Revenues

Fund	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
213 - Opioid	351920.00 - Local Govt Share of Op	5,349	35,957	13,642	20,000	20,000
		5,349	**35,957**	**13,642**	**20,000**	**20,000**

Expenditures

Fund	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
213 - Opioid	531100.00 - Supplies	3,698	-	9,900	20,000	20,000
		3,698	**-**	**9,900**	**20,000**	**20,000**

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
Gain/(Use) of Fund Balance	1,651	35,957	3,742	-	-
FUND Balances, end of year	$ 1,651	$ 37,608	$ 41,350	$ 41,350	$ 41,350

215 - E911 Fund

	2023	2024	2025	2026	2027
FUND Balances, beginning of year	**$ 1,613,902**	**$ 1,687,916**	**$ 1,687,385**	**$ 1,446,997**	**$ 1,446,997**

Revenues

Fund	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
215 - E911 Fund	342500.00 - E911 Revenue	1,410,391	1,468,102	1,406,558	1,516,000	1,526,000
215 - E911 Fund	361000.00 - Interest Revenue	20,622	36,690	24,159	5,000	7,500
		1,431,014	**1,504,792**	**1,430,717**	**1,521,000**	**1,533,500**

Expenditures

Fund	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
215 - E911 Fund	523200.00 - Communications	27,594	53,273	72,534	27,000	28,000
215 - E911 Fund	571000.00 - Intergovernmental Expenses	1,329,406	1,452,050	1,598,571	1,494,000	1,505,500
		1,357,000	**1,505,322**	**1,671,105**	**1,521,000**	**1,533,500**

	2023	2024	2025	2026	2027
Gain/(Use) of Fund Balance	**74,014**	**(531)**	**(240,388)**	**-**	**-**
FUND Balances, end of year	**$ 1,687,916**	**$ 1,687,385**	**$ 1,446,997**	**$ 1,446,997**	**$ 1,446,997**

231 - ARPA II Fund

Revenues

Fund	Department *	Account *	Description	Total Budget	Prior Years Actuals	Actuals 2025	Actuals YTD as of 8/31/26 2026	Remaining Forecast 2026	Proposed 2027
231 - ARPA II Fund	0000 - No Department	391200.10 - Transfers In from ARPA I		10,000,000	-	-	-	-	-
231 - ARPA II Fund	0000 - No Department	371000.00 - Contributions & Donations		-	-	154,425	-	-	-
231 - ARPA II Fund	0000 - No Department	399999.00 - Reserves		-	5,590,070	3,344,349	84,538	826,618	-
				10,000,000	**5,590,070**	**3,498,774**	**84,538**	**826,618**	**-**

Expenditures

Fund	Department *	Account *	Description	Budget	Prior Years	2025	Actuals YTD as of 8/31/26 2026	Remaining Forecast 2026	Proposed 2027
231 - ARPA II Fund	1511 - Finance & Admin	521200.00 - ARPA II Professional Services	Administrative Costs	44,253	44,253	-	-	-	-
231 - ARPA II Fund	1535 - Information Technology	522200.00 - ARPA II Repairs & Maintenance	Cybersecurity	1,000,000	857,522	137,668	-	4,810	-
231 - ARPA II Fund	1565 - Facilities	531100.00 - ARPA II Supplies	City Supplies/Services	191,189	151,783	5,002	673	33,732	-
231 - ARPA II Fund	1565 - Facilities	541300.01 - CityHall Building Improvement	City Supplies/Services	39,660	20,500	19,160	-	-	-
231 - ARPA II Fund	2650 - Municipal Court	542000.00 - ARPA II Machinery & Equipment	City Supplies/Services	19,151	19,151	-	-	-	-
231 - ARPA II Fund	3200 - Police	521200.00 - ARPA II Professional Services	Public Safety/Mental Health	328,550	92,010	66,665	-	169,875	-
231 - ARPA II Fund	3200 - Police	521200.01 - ARPA II Professional Services	Public Safety/EMS	1,200,000	616,588	589,241	11,301	(17,130)	-
231 - ARPA II Fund	3200 - Police	522300.00 - ARPA II Rentals	Public Safety/LPR	68,000	68,000	-	-	-	-
231 - ARPA II Fund	3200 - Police	541400.00 - ARPA II Infrastructure	Public Safety/LPR	103,450	90,450	-	-	13,000	-
231 - ARPA II Fund	3200 - Police	611000.04 - Transfer Out - General Fund	Police Positions	3,051,867	1,035,585	2,016,282	-	-	-
231 - ARPA II Fund	3200 - Police	611000.05 - Transfer Out - Capital	Police Vehicles	253,880	253,880	-	-	-	-
231 - ARPA II Fund	4200 - Hwys & Streets	541400.01 - ARPA II Infrastrucutre-Lighting	Public Safety/Lighting	484,731	-	323,005	(13,805)	175,531	-
231 - ARPA II Fund	4200 - Hwys & Streets	541400.02 - ARPA II Infrastructure-Safety Imprvs	Safe Streets Construction	726,337	-	204,875	86,370	435,091	-
231 - ARPA II Fund	6200 - Parks & Recreation	521200.00 - ARPA II Professional Services	Direct Assistance	2,000,000	1,975,000	25,000	-	-	-
231 - ARPA II Fund	6200 - Parks & Recreation	541400.01 - ARPA II Infrastrucutre-Lighting	Public Safety/Lighting	15,269	-	15,269	-	-	-
231 - ARPA II Fund	7000 - Community Development	521200.00 - ARPA II Professional Services	Safe Streets Position	450,000	345,486	92,805	-	11,709	-
231 - ARPA II Fund	7000 - Community Development	541400.00 - ARPA II Infrastructure	Safe Streets Construction	23,663	19,863	3,800	-	-	-
				10,000,000	**5,590,070**	**3,498,774**	**84,538**	**826,618**	**-**
			Net	-		-	-	-	-

250 - Grants Fund

FUND Balances, beginning of year	**$ 62,371**	**$ 62,371**	**$ 255,917**	**$ 367,600**	**$ 367,600**

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
250 - Multiple Grant Fund	4001 - Public Works - Grants	334100.15 - LMIG - State Operating	450,067	488,084	503,414	564,300	570,000
250 - Multiple Grant Fund	4001 - Public Works - Grants	334100.20 - LMIG - Safety Action Plan	-	439,500	-	-	-
250 - Multiple Grant Fund	4001 - Public Works - Grants	334100.19 - LMIG - State Operating	-	604,409	617,605	604,760	-
			450,067	**1,531,992**	**1,121,019**	**1,169,060**	**570,000**

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
250 - Multiple Grant Fund	4001 - Public Works - Grants	522200.15 - LMIG - Repairs & Maintenance	450,067	488,084	503,414	564,300	570,000
250 - Multiple Grant Fund	4001 - Public Works - Grants	522200.19 - LMIG - Repairs & Maintenance	-	604,409	400,000	604,760	-
250 - Multiple Grant Fund	4001 - Public Works - Grants	522200.20 - LMIG - Safety Action Plan Repair	-	245,954	105,922	-	
			450,067	**1,338,447**	**1,009,336**	**1,169,060**	**570,000**

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
Gain/(Use) of Fund Balance	**-**	**193,546**	**111,683**	**-**	**-**
FUND Balances, end of year	**$ 62,371**	**$ 255,917**	**$ 367,600**	**$ 367,600**	**$ 367,600**

275 - Hotel Motel Tax Fund

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
FUND Balances, beginning of year	**$ 2,591,354**	**$ 3,376,563**	**$ 3,531,530**	**$ 4,747,711**	**$ 4,747,711**

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
275 - Hotel/Motel Tax Fund	0000 - No Department	314100.00 - Hotel/Motel Tax	4,895,141	4,869,141	5,070,915	5,304,000	5,463,000
275 - Hotel/Motel Tax Fund	0000 - No Department	314100.01 - Short Term Vacation Rental	543,743	624,663	898,176	572,000	589,000
275 - Hotel/Motel Tax Fund	0000 - No Department	361000.00 - Interest Revenue	3,435	27,524	30,802	2,500	2,500
275 - Hotel/Motel Tax Fund	0000 - No Department	371000.00 - Contributions & Donations	479,012	197,634	322,349	-	-
275 - Hotel/Motel Tax Fund		133000.00 - Retained Earnings	-	-	-	-	-
			5,921,331	**5,718,963**	**6,322,242**	**5,878,500**	**6,054,500**

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
275 - Hotel/Motel Tax Fund	4200 - Hwys & Streets	541400.00 - Infrastructure	686,104	993,128	112,471	1,004,250	1,137,250
275 - Hotel/Motel Tax Fund	6200 - Parks & Recreation	541200.00 - Site improvements	5,325	12,500	29,944	-	-
275 - Hotel/Motel Tax Fund	6200 - Parks & Recreation	541400.00 - Infrastructure	-	35,052	13,759	100,000	-
275 - Hotel/Motel Tax Fund	7500 - Economic Development	521300.00 - Technical Services	-	30,000	-	-	-
275 - Hotel/Motel Tax Fund	7500 - Economic Development	541400.00 - Infrastructure	25,600	29,600	-	-	-
275 - Hotel/Motel Tax Fund	7500 - Economic Development	542000.00 - Machinery & Equipment	-	-	100,000	-	-
275 - Hotel/Motel Tax Fund	1511 - Finance	611000.02 - Transfers Out to General Fund	2,039,582	2,060,177	2,238,409	2,203,500	2,269,500
275 - Hotel/Motel Tax Fund	1511 - Finance	612000.00 - Transfers out to CU	2,379,512	2,403,539	2,611,477	2,570,750	2,647,750
			5,136,123	**5,563,996**	**5,106,061**	**5,878,500**	**6,054,500**

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
Gain/(Use) of Fund Balance	**785,209**	**154,967**	**1,216,181**	**-**	**-**
FUND Balances, end of year	**$ 3,376,563**	**$ 3,531,530**	**$ 4,747,711**	**$ 4,747,711**	**$ 4,747,711**

280 - MVR Tax Fund

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
FUND Balances, beginning of year	**$ -**	**$ -**	**$ -**	**$ -**	**$ -**

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
280 - MVR Excise Tax	0000 - No Department	314400.00 - MVR Excise Tax	99,673	105,031	100,336	106,000	106,000
			99,673	**105,031**	**100,336**	**106,000**	**106,000**

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
280 - MVR Excise Tax	1511 - Finance	611000.02 - Transfers Out-GF	99,673	105,031	100,336	106,000	106,000
			99,673	**105,031**	**100,336**	**106,000**	**106,000**

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
Gain/(Use) of Fund Balance	**-**	**-**	**-**	**-**	**-**
FUND Balances, end of year	$ -	$ -	$ -	$ -	$ -

320 - SPLOST I Fund

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
FUND Balances, beginning of year	**$ 10,619,176**	**$ 12,993,346**	**$ 10,527,720**	**$ 8,914,215**	**$ 3,877,810**

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
320 - SPLOST	0000 - No Department	313200.00 - SPLOST	9,068,671	2,167,172	-	-	-
320 - SPLOST	0000 - No Department	361000.00 - Interest Revenues	9,869	84,407	76,100	-	-
320 - SPLOST	0000 - No Department	371000.00 - Contributions from PCID	-	47,815	-	-	-
320 - SPLOST	0000 - No Department	383000.00 - Reimbursement for Damaged Prop	24,978	-	-	-	-
320 - SPLOST	0000 - No Department	133000.00 - Retained Earnings	-	-	-	5,036,405	-
			9,103,518	**2,299,393**	**76,100**	**5,036,405**	**-**

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
320 - SPLOST	1565 - Facilities	522200.00 - Repairs & Maintenance	37,681	245,358	301,250	60,000	-
320 - SPLOST	1565 - Facilities	521200.00 - Professional Services	-	19,513	-	-	-
320 - SPLOST	3200 - Police	521200.00 - Professional Services	-	-	36,523	-	-
320 - SPLOST	3200 - Police	531600.00 - Small Equipment	305,409	229,576	77,061	-	-
320 - SPLOST	3200 - Police	542000.00 - Machinery & Equipment	814,814	403,150	138,872	737,485	-
320 - SPLOST	4200 - Hwys & Streets	521200.00 - Professional Services	76,356	54,254	23,017	-	-
320 - SPLOST	4200 - Hwys & Streets	522200.00 - Repairs & Maintenance	3,500	-	-	-	-
320 - SPLOST	4200 - Hwys & Streets	541400.00 - Infrastructure	5,390,283	3,640,747	996,927	4,238,920	-
320 - SPLOST	6200 - Parks & Recreation	522200.00 - Repairs & Maintenance	101,304	172,422	115,956	-	-
			6,729,347	**4,765,020**	**1,689,606**	**5,036,405**	**-**

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
Gain/(Use) of Fund Balance	**2,374,170**	**(2,465,627)**	**(1,613,505)**	**(5,036,405)**	**-**
FUND Balances, end of year	**$ 12,993,346**	**$ 10,527,720**	**$ 8,914,215**	**$ 3,877,810**	**$ 3,877,810**

321 - SPLOST II Fund

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
FUND Balances, beginning of year	**$ -**	**$ -**	**$ 4,947,675**	**$ 10,607,775**	**$ 10,607,775**

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
321 - SPLOST	0000 - No Department	313200.00 - SPLOST	-	7,136,690	9,306,416	9,343,000	9,529,000
321 - SPLOST	0000 - No Department	361000.00 - Interest Revenues	-	16,465	59,172	1,000	1,000
321 - SPLOST	0000 - No Department	371000.00 - Contributions from PCID	-	471,030	369,816	-	-
321 - SPLOST	0000 - No Department	383000.00 - Reimbursement for Damaged Prop	-	-	-	-	-
321 - SPLOST		133000.00 - Retained Earnings	-	-	-	-	-
			-	**7,624,185**	**9,735,404**	**9,344,000**	**9,530,000**

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
321 - SPLOST	1565 - Facilities	522200.00 - Repairs & Maintenance	-	23,022	79,806	43,695	48,700
321 - SPLOST	3200 - Police	531600.00 - Small Equipment	-	141,329	165,916	-	-
321 - SPLOST	3200 - Police	542000.00 - Machinery & Equipment	-	1,271,243	604,781	1,220,755	1,223,755
321 - SPLOST	4200 - Hwys & Streets	521200.00 - Professional Services	-	27,969	63,439	-	-
321 - SPLOST	4200 - Hwys & Streets	522200.00 - Repairs & Maintenance	-	-	-	-	-
321 - SPLOST	4200 - Hwys & Streets	523400.00 - Printing & Binding	-	110	712	-	-
321 - SPLOST	4200 - Hwys & Streets	541400.00 - Infrastructure	-	1,212,838	3,091,119	7,873,480	8,046,470
321 - SPLOST	6200 - Parks & Recreation	522200.00 - Repairs & Maintenance	-	-	69,531	43,695	48,700
321 - SPLOST	6200 - Parks & Recreation	541400.00 - Infrastructure	-	-	-	162,375	162,375
			-	**2,676,510**	**4,075,304**	**9,344,000**	**9,530,000**

	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
Gain/(Use) of Fund Balance	**-**	**4,947,675**	**5,660,100**	**-**	**-**
FUND Balances, end of year		**$ 4,947,675**	**$ 10,607,775**	**$ 10,607,775**	**$ 10,607,775**

350 - Capital Fund

	FUND Balances, beginning of year	$ 8,226,190	$ 13,269,336	$ 12,557,543	$ 10,636,790	$ 2,304,195

Revenues

Fund	Department *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
350 - Capital Improvement Fund	0000 - No Department	339,611	582,597	329,208	-	-
350 - Capital Improvement Fund	391000.09 - Transfers In - Fund 100	7,287,233	200,000	220,000	8,332,595	270,000
350 - Capital Improvement Fund	391200.11 - Transfer In - ARPA II	-	253,880	-	-	-
350 - Capital Improvement Fund	399999.00 - Fund Balance Reserve	-	-	-	4,832,442	600,000
		7,626,844	**1,036,477**	**549,208**	**13,165,037**	**870,000**

Expenditures

Fund	Department *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
350 - Capital Improvement Fund	1535 - Information & Technology	-	151,912	184,167	370,000	270,000
350 - Capital Improvement Fund	1565 - Facilities	114,577	26,230	73,865	731,660	-
350 - Capital Improvement Fund	3200 - Police	54,500	633,083	59,467	1,013,377	-
350 - Capital Improvement Fund	4200 - Hwys & Streets	934,426	438,448	(428,214)	1,700,000	-
350 - Capital Improvement Fund	6200 - Parks & Recreation	1,480,195	476,494	2,235,952	9,350,000	600,000
350 - Capital Improvement Fund	7500 - Economic Development	-	22,104	344,724	-	-
		2,583,698	**1,748,270**	**2,469,961**	**13,165,037**	**870,000**

	Gain/(Use) of Fund Balance	**5,043,146**	**(711,793)**	**(1,920,753)**	**(8,332,595)**	**-**
	FUND Balances, end of year	**$ 13,269,336**	**$ 12,557,543**	**$ 10,636,790**	**$ 2,304,195**	**$ 2,304,195**

405 - Debt Service Fund

		FUND Balances, beginning of year	**$ 388,078**	**$ 488,078**	**$ 588,078**	**$ 688,078**	**$ 757,243**

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
405 - Debt Service Fund	0000 - No Department	391200.09 - Transfers In-100	1,252,515	1,298,822	1,348,664	1,372,185	1,459,140
			1,252,515	**1,298,822**	**1,348,664**	**1,372,185**	**1,459,140**

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
405 - Debt Service Fund	8000 - Debt Service	581200.01 - Lease Prin	536,035	593,525	655,323	721,730	793,060
405 - Debt Service Fund	8000 - Debt Service	582200.01 - Lease Int	151,697	140,515	128,559	116,505	101,295
405 - Debt Service Fund	8001 - Debt Service	581200.01 - Lease Prin	354,259	361,594	369,082	376,725	384,525
405 - Debt Service Fund	8001 - Debt Service	582200.01 - Lease Int	110,523	103,188	95,701	88,060	80,260
			1,152,515	**1,198,822**	**1,248,664**	**1,303,020**	**1,359,140**

Gain/(Use) of Fund Balance	**100,000**	**100,000**	**100,000**	**69,165**	**100,000**
FUND Balances, end of year	**$ 488,078**	**$ 588,078**	**$ 688,078**	**$ 757,243**	**$ 857,243**

560 - Stormwater Fund

		FUND Balances, beginning of year	$ 5,798,628	$ 7,337,927	$ 7,578,217	$ 9,230,257	$ 9,230,257

Revenues

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
560 - Stormwater Utility	0000 - No Department	344100.03 - State Grants-Stormwater	-	-	540,544	-	-
560 - Stormwater Utility	0000 - No Department	344260.00 - Stormwater Utility Charges	2,807,362	2,926,205	2,928,861	2,860,610	2,955,120
560 - Stormwater Utility	0000 - No Department	361000.00 - Interest Revenue	51,981	83,853	35,698	10,000	10,000
560 - Stormwater Utility	0000 - No Department	391300.00 - Residual Equity Transfer	-	-	-	95,520	77,405
560 - Stormwater Utility	0000 - No Department	393800.00 - Capital Contributions	335,041	29,951	403,655	-	-
			3,194,384	3,040,009	3,908,759	2,966,130	3,042,525

Expenditures

Fund	Department *	Account *	2023 Actual	2024 Actual	2025 Actual	2026 as Amended	2027 Proposed
560 - Stormwater Utility	4320 - Stormwater	521100.01 - Official/Admin Svcs	346,836	357,241	471,958	545,260	566,525
560 - Stormwater Utility	4320 - Stormwater	521200.09 - Prof Svcs-Stormwater	165,278	131,702	253,087	250,000	250,000
560 - Stormwater Utility	4320 - Stormwater	522200.00 - Repairs & Maintenance	856,170	2,147,127	1,326,474	2,110,000	2,167,000
561 - Stormwater Utility	4320 - Stormwater	523100.00 - Property / Liability Insurance	11,470	13,990	14,751	14,870	16,000
560 - Stormwater Utility	4320 - Stormwater	523400.00 - Printing & Binding	200	246	245	500	500
560 - Stormwater Utility	4320 - Stormwater	523600.00 - Dues & Fees	500	500	876	1,500	2,500
560 - Stormwater Utility	4320 - Stormwater	531100.00 - Supplies	28,499	17,932	34,476	44,000	40,000
560 - Stormwater Utility	4320 - Stormwater	541400.00 - Infrastructure	146,692	-	-	-	-
560 - Stormwater Utility	4320 - Stormwater	561000.00 - Depreciation Expense	99,441	130,982	154,852	-	-
			1,655,085	2,799,720	2,256,719	2,966,130	3,042,525

		Gain/(Use) of Fund Balance	1,539,299	240,290	1,652,039	(95,520)	(77,405)
		FUND Balances, end of year	$ 7,337,927	$ 7,578,217	$ 9,230,257	$ 9,230,257	$ 9,230,257

Fiscal Year 2027 - 2031
Proposed Capital Budget

City of Dunwoody
TOTAL Capital Projects Budget
Budget FY 2027

	Funding Source			
	Hotel/Motel	SPLOST II	CIP	TOTAL
FACILITIES		$48,700		$48,700
PUBLIC SAFETY		$1,223,755		$1,223,755
PUBLIC WORKS	$1,137,250	$8,046,470		$9,183,720
PARKS		$211,075	$600,000	$811,075
INFORMATION TECHNOLOGY			$270,000	$270,000
TOTAL	$1,137,250	$9,530,000	$870,000	$11,537,250

City of Dunwoody
TOTAL Capital Projects Budget
Budget FY 2027 - 2031

	Funding Source			
	Hotel/Motel	SPLOST II	CIP	TOTAL
FACILITIES		$262,210	$1,110,000	$1,372,210
PUBLIC SAFETY		$6,468,485		$6,468,485
PUBLIC WORKS	$3,647,250	$41,759,855		$45,407,105
PARKS	$2,265,000	$1,099,450	$600,000	$3,964,450
INFORMATION TECHNOLOGY				$0
TOTAL	$5,912,250	$49,590,000	$1,710,000	$57,212,250

City of Dunwoody
Hotel Motel Fund - Capital Projects Budget - Fund 275
Budget FY2027 to FY2031

Revenue:	Type	PY Budget	FY 2027	FY 2028	FY 2029	FY2030	FY2031	Total
	Hotel/Motel Tax		1,137,250	1,159,000	1,182,000	1,205,000	1,229,000	5,912,250
	Interest Revenue		-	-	-	-	-	-
	Fund Balance		-	-	-	-	-	-
	Total		**1,137,250**	**1,159,000**	**1,182,000**	**1,205,000**	**1,229,000**	**5,912,250**

Expenditures: Proj #	Project	PY Budget	FY 2027	FY 2028	FY 2029	FY2030	FY2031	Total	Actual to Date as of 6/30/26	Remaining Budget
Public Works:										
P1B	Ash Dun Multi-Use Path P1	1,078,125	-	-	-	-	-	1,078,125	837,943	240,182
P1C	Ash Dun Multi-Use Path P2	4,643,063	1,137,250	1,059,000	122,000	-	926,000	7,887,313	411,617	7,475,697
P1D	Path Connection to Central Parkway	150,000	-	-	-	-	-	150,000	41,868	108,132
P1F	Westside Connector Trail & MARTA	197,125	-	-	-	-	-	197,125	-	197,125
P1G	Trail Wayfinding Signage	125,000	-	-	-	-	-	125,000	26,024	98,976
	North Nancy Creek Greenway	-	-	100,000	-	-	303,000	403,000	-	403,000
Subtotal - Public Works:		**6,193,313**	**1,137,250**	**1,159,000**	**122,000**	**-**	**1,229,000**	**9,840,563**	**1,317,452**	**8,523,111**
Parks:										
23D	Womack Rd Ceramic Mural	70,165	-	-	-	-	-	70,165	70,165	-
24A	Connect Dunwoody Placemaking Plan	200,000	-	-	-	-	-	200,000	-	200,000
P2E	Perimeter Center E Improvements	369,135	-	-	-	-	-	369,135	247,980	121,155
P2F	Dunwoody Sign	250,000	-	-	-	-	-	250,000	-	250,000
P2G	Springwood Park	50,000	-	-	1,060,000	525,000	-	1,635,000	-	1,635,000
P2H	Perimeter Park at Dunwoody Marta-North Ph	50,000	-	-	-	680,000	-	730,000	-	730,000
Closed/Completed Projects:		-								
	Parks	259,200	-	-	-	-	-	259,200	259,200	-
Subtotal - Parks:		**1,248,500**	**-**	**-**	**1,060,000**	**1,205,000**	**-**	**3,513,500**	**577,345**	**2,936,155**
Total Expenditures Budget		**7,441,813**	**1,137,250**	**1,159,000**	**1,182,000**	**1,205,000**	**1,229,000**	**13,354,063**	**1,894,797**	**11,459,266**
Difference			-	-	-	-	-			

Hotel Motel Fund - Capital Projects Budget - Fund 275
2027 Project Descriptions

Fund	Project	Project Description	Budget Amount
Hotel / Motel	Ashford Dunwoody Multi-Use Path	The ceremonial groundbreaking for Phase I from Hammond Drive to Perimeter Center West was held on March 14, 2023. This is the first segment of the overall project which calls for separated pedestrian and bicycle facilities along Ashford Dunwoody Road between Hammond Drive and Mount Vernon Road. These improvements will help connect the office communities with the commercial businesses and residents along the Ashford Dunwoody Road corridor. Extending non-motorized transportation options in the Perimeter area will increase the geographic reach of the Dunwoody MARTA station. These pathways are one of the ways the City is meeting the “the last mile” connectivity challenge in this critical job center, which employs more than 125,000 people. Phase 1 will include a two-way, raised bicycle path (also known as a cycle track), a wider sidewalk, new pedestrian streetlights, and landscaping along Ashford Dunwoody Road in front of Perimeter Mall from Hammond Drive north to Perimeter Center West, where it will connect with a section that has already been built in front of the Lazy Dog Restaurant & Bar. The developer built this part of the path last year as part of its rezoning agreement. The cycle track will be separated from the roadway by a wide landscape buffer. Most of the existing trees will be retained, and new oak trees will be planted to replace the oak trees that require removal for the project. This project is included in the City’s transportation plan and aligns with the current draft of the Dunwoody Trail Master Plan, which is being developed in partnership with the PATH Foundation. Most of the $1.5 million construction cost will be split 50/50 between the City and PCIDs. Decorative pavers, posts, benches, and trash cans will be fully funded by PCIDs. The City’s share of the cost will be funded through hotel/motel taxes. The Ashford Dunwoody Path has been split into phases for funding purposes. Future phases of the project will connect north to Mt. Vernon Road. This stretch of the path includes another recently-completed section in front of Perimeter Marketplace between Meadow Lane Road and Ashwood Parkway. This section was also built by the developer.	$1,137,250
		Total 2027 Budget	**$1,137,250**

City of Dunwoody 374 320
SPLOST I Fund - 320 1496 1280
Budget FY2027 to FY2031

Revenue:	Type	PY Budget	FY 2027	FY 2028	FY2029	FY2030	FY2031	Total Budget
	SPLOST Revenues	41,633,523	-	-	-	-	-	41,633,523
	Interest Revenue	6,000	-	-	-	-	-	6,000
	Fund Balance	5,621,088	-	-	-	-	-	5,621,088
	Total	47,260,611	-	-	-	-	-	47,260,611

Expenditures:

Transportation Improvement Projects: Proj #	Project	PY Budget	FY 2027	FY 2028	FY2029	FY2030	FY2031	Total Budget	Actual to Date as of 6/30/26	Remaining Budget
Resurfacing:										
SP1-1801	Road Resurfacing SPLOST	19,078,650	-	-	-	-	-	19,078,650	19,073,564	5,086
Pedestrian Improvements:										
SP1-1814	Mt Vernon Road Corridor Phase 2	360,389	-	-	-	-	-	360,389	133,025	227,364
SP1-1816	Winters Chapel Multi-Use Path	1,244,895	-	-	-	-	-	1,244,895	1,245,945	(1,050)
SP1-1817	Pedestrian Crossing Improvements/Crosswalk Lighting	100,000	-	-	-	-	-	100,000	70,575	29,425
SP1-1818	Tilly Mill Sidewalk - Peeler to West Madison sidewalk	445,000	-	-	-	-	-	445,000	67,160	377,840
SP1-1823	Vermack Rd- Parliament Way to Vermack Swim Tennis sidewalk	297,855	-	-	-	-	-	297,855	48,550	249,305
SP1-1824	Tilly Mill Shared Use Path- Mt. Vernon Pl. to Womack	250,000	-	-	-	-	-	250,000	54,532	195,468
SP1-1825	Peeler Road Shared Use Path- Glaze Dr to Lakeside Dr	3,150,000	-	-	-	-	-	3,150,000	110,023	3,039,977
SP1-1826	Dunwoody Elementary School Path to Village North Court	100,000	-	-	-	-	-	100,000	-	100,000
SP1-1832	*N. Shallowford Rd Shared Use Path*	525,000	-	-	-	-	-	525,000	133,193	391,807
SP1-1833	Old Spring House Lane Path-Chamblee Dun to Georgetown Sq	1,152,751	-	-	-	-	-	1,152,751	1,136,745	16,006
SP1-1834	Happy Hollow Rd Sidewalk- Dun. Club to Fontainebleau	149,000	-	-	-	-		149,000	139,450	9,550
SP1-1838	Womack - Cambridge to Vermack	670,000	-	-	-	-	-	670,000	46,445	623,555
SP1-1840	Peeler Road - Lakeside Dr to Tilly Mill Road	20,000	-	-	-	-	-	20,000	6,000	14,000
SP1-1843	Chamblee Dunwoody Rd- Spalding Dr to Oakpointe Pl	20,000	-	-	-	-	-	20,000	9,666	10,334
SP1-1844	Peeler Rd sidewalk from Huntington Hall to Equestrian Way	20,000	-	-	-	-	-	20,000	2,000	18,000
SP1-1845	53 Perimeter Center East Sidewalk Gap	20,000	-	-	-	-	-	20,000	6,919	13,081
SP1-1847	Dunwoody Club Dr- Mill Shire Ln to Bend Creek Rd	20,000	-	-	-	-	-	20,000	14,000	6,000
SP1-1848	Dunwoody Village Parkway Sidewalk Extensions	250,000	-	-	-	-	-	250,000	16,741	233,259
SP1-1850	*Winters Chapel Path Phase 2*	480,000	-	-	-	-	-	480,000	353,033	126,967
Intersections:										
SP1-1804	Mt. Vernon Road @ Tilly Mill Intersection Improvements	600,000	-	-	-	-	-	600,000	564,208	35,792
SP1-1835	Chamblee Dunwoody @ Peeler	195,000	-	-	-	-	-	195,000	-	195,000
Corridor Projects:										
SP1-1829	*Chamblee Dunwoody Corridor-Dunwoody Village*	450,000	-	-	-	-	-	450,000	4,299	445,701
SP1-1851	Ashford Connector	294,601	-	-	-	-	-	294,601	-	294,601
Other Projects:										
SP1-1809	Traffic Calming	25,000	-	-	-	-	-	25,000	3,250	21,750
SP1-1830	Design of Chamblee Dunwoody Bridge Enhancements	167,700	-	-	-	-	-	167,700	102,200	65,500
SP1-1852	Signal Pole Replacement Hammond at P.C. Parkway	106,990	-	-	-	-	-	106,990	88,697	18,293
Closed/Completed Projects:										

Expenditures:										
Transportation Improvement Projects:		PY						Total	Actual to Date	Remaining
Proj #	**Project**	**Budget**	**FY 2027**	**FY 2028**	**FY2029**	**FY2030**	**FY2031**	**Budget**	**as of 6/30/26**	**Budget**
	Transportation Improvement Projects	9,332,036	-	-	-	-	-	9,332,036	9,332,036	-
	Total Transportation Improvement Projects:	39,524,867	-	-	-	-	-	39,524,867	32,762,255	6,762,612
Public Safety Facilities and Related Capital Equipment Projects:		PY						Total	Actual to Date	Remaining
Proj #	**Project**	**Budget**	**FY 2027**	**FY 2028**	**FY2029**	**FY2030**	**FY2031**	**Budget**	**as of 6/30/26**	**Budget**
SP2-1801	Police Vehicles	2,834,945	-	-	-	-	-	2,834,945	2,699,958	134,987
SP2-1804/SP4	In-Car Camera System Replacements	829,726	-	-	-	-	-	829,726	829,726	-
SP2-1806	Computer Replacements	195,474	-	-	-	-	-	195,474	194,425	1,049
SP2-1807	AED Replacements in Police Vehicles	85,000	-	-	-	-	-	85,000	74,533	10,468
SP2-1808	Police Equipment	541,414	-	-	-	-	-	541,414	500,731	40,683
SP2-1809	Taser Replacements	260,737	-	-	-	-	-	260,737	260,737	-
SP2-1810	SWAT Storage Building	700,000	-	-	-	-	-	700,000	101,023	598,977
Closed/Completed Projects:										
	Public Safety Facilities and Related Capital Equipment Projects	999,158	-	-	-	-	-	999,158	999,158	-
	Total Public Safety Facilities and Related Capital Equipment Projects:	6,446,454	-	-	-	-	-	6,446,454	5,660,291	786,163
Repairs of Capital Outlay Projects:		PY						Total	Actual to Date	Remaining
Proj #	**Project**	**Budget**	**FY 2027**	**FY 2028**	**FY2029**	**FY2030**	**FY2031**	**Budget**	**as of 6/30/26**	**Budget**
SP3-1801	Facilities Repairs and Maintenance	747,680	-	-	-	-	-	747,680	753,240	(5,560)
SP7-1801	Parks Repairs and Maintenance	541,610	-	-	-	-	-	541,610	538,646	2,964
	Total Repairs of Capital Outlay Projects:	1,289,290	-	-	-	-	-	1,289,290	1,291,886	(2,596)
Total Expenditures Budget		47,260,611	-	-	-	-	-	47,260,611	39,714,431	7,546,180
Difference		-	-	-	-	-	-	-		

City of Dunwoody
SPLOST II Fund - 321
Budget FY2027 to FY2031

Revenue:		PY						Total
	Type	Budget	FY 2027	FY 2028	FY2029	FY2030	FY2031	Budget
	SPLOST Revenues	25,253,000	9,529,000	9,719,000	9,913,000	10,111,000	10,313,000	74,838,000
	Interest Revenue	4,000	1,000	1,000	1,000	1,000	1,000	9,000
	Fund Balance	-	-	-	-	-	-	-
	Total	25,257,000	9,530,000	9,720,000	9,914,000	10,112,000	10,314,000	74,847,000

Expenditures:										
Transportation Improvement Projects:		PY						Total	Actual to Date	Remaining
Proj #	Project	Budget	FY 2027	FY 2028	FY2029	FY2030	FY2031	Budget	as of 6/30/26	Budget
Resurfacing:										
SP124-1801	Road Resurfacing SPLOST (1)	6,618,340	2,145,000	2,750,000	2,750,000	2,750,000	2,750,000	19,763,340	3,953,496	15,809,845
Pedestrian Improvements:										
SP124-1814	Mt Vernon Path Phase 2-Vermack to Mount Vernon Place	-	248,270	-	1,150,000	2,000,000	1,650,000	5,048,270	-	5,048,270
SP124-1825	Peeler Path Phase 1- Glaze Dr to Lakeside Dr	400,000	-	-	-	-	-	400,000	4,810	395,190
SP124-1832	N. Shallowford Rd Path (2)	162,000	135,000	-	-	2,000,000	3,350,000	5,647,000	-	5,647,000
SP124-1834	Happy Hollow Road Sidewalk-Kingsland Court to Peeler Road	823,480	850,000	1,901,520	-	-	-	3,575,000	2,500	3,572,500
SP1-1838	Womack Sidewalk - Cambridge to Vermack	-	470,000	-	-	-	-	470,000	-	470,000
SP124-1841	Perimeter Center West Pedestrian Beacon	200,000	-	-	-	-	-	200,000	(2,276)	202,276
SP124-1842	North Peachtree Road Pedestrian Beacon at Chesnut	225,000	-	-	-	-	-	225,000	68,329	156,671
SP124-1845	Perimeter Center East Path (3)	300,000	250,000	-	-	-	-	550,000	47,250	502,750
SP124-1846	Top End Trail (Middle) Old Georgetown Tr to Georgetown Sq (5)	561,250	-	-	-	-	-	561,250	-	561,250
SP124-1849	Ridgeview Rd North - road widening and sidewalk	350,000	-	-	-	-	-	350,000	83,280	266,720
SP124-1850	Winters Chapel Path Phase 2- Charmant to Peeler (4) (6)	1,300,000	422,000	1,610,000	450,000	-	-	3,782,000	-	3,782,000
SP124-2404	Mount Vernon Path Phase 3-Village to Vermack	438,000	-	-	390,000	-	-	828,000	36,960	791,040
SP124-2402	ADA Sidewalk Ramp Upgrades	260,000	100,255	101,955	100,545	105,830	102,030	770,615	154,523	616,092
SP124-2407	Hammond Drive Path (9)	100,000	-	-	-	-	-	100,000	30,228	69,772
	North Peachree Rd Sidewalk-Dunwoody Crossing to Peachtree Middle (10)	-	384,745	-	1,500,000	400,000	-	2,284,745	-	2,284,745
	North Peachtree Road Path (11)	-	421,290	-	217,935	-	-	639,225	-	639,225
Intersections:										
SP124-1804	Mt. Vernon Road @ Tilly Mill Intersection Improvements	3,708,010	605,000	-	-	-	-	4,313,010	74,000	4,239,010
SP124-2403	Chamblee Dunwoody at Vermack (12)	50,000	-	-	-	-	-	50,000	-	50,000
Corridor Projects:										
SP124-1829	Village Crossing-Chamblee Dunwoody Rd (7)	4,100,000	1,660,000	1,710,000	1,800,000	1,200,000	673,570	11,143,570	370,734	10,772,836
SP124-2408	Perimeter Signal Detection Equipment Replacement (8)	50,000	100,000	50,000	50,000	-	-	250,000	-	250,000
Other Projects:										
SP124-1830	Chamblee Dunwoody Bridge	1,030,000	154,910	-	-	-	-	1,184,910	17,910	1,167,000
SP124-2405	School Flasher Remoter Monitoring	86,125	-	-	-	-	-	86,125	38,046	48,079
	Transportation Safety-Small Projects	-	100,000	-	-	-	100,000	200,000	-	200,000
	Transportation Plan Update	-	-	100,000	-	-	-	100,000	-	100,000
Closed/Completed Projects:										
	Transportation Improvement Projects	38,750	-	-	-	-	-	38,750	38,750	-
	Total Transportation Improvement Projects:	20,800,955	8,046,470	8,223,475	8,408,480	8,455,830	8,625,600	62,560,810	4,918,540	57,642,270

Public Safety Facilities and Related Capital Equipment Projects:								Total	Actual to Date	Remaining
Proj #	Project	PY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Budget	as of 6/30/26	Budget

Expenditures:										
Transportation Improvement Projects:		PY						Total	Actual to Date	Remaining
Proj #	Project	Budget	FY 2027	FY 2028	FY2029	FY2030	FY2031	Budget	as of 6/30/26	Budget
SP224-1801	Police Vehicles	1,920,100	819,000	819,000	825,000	875,000	925,000	6,183,100	1,835,559	4,347,541
SP224-1803	Expand Video Surveillance	30,000	-	-	-	-	-	30,000	-	30,000
SP224-1804/SP	In-Car Camera System Replacements	248,265	82,755	82,755	82,755	108,390	108,390	713,310	-	713,310
SP224-1808	Police Equipment	683,176	257,000	325,000	325,000	395,000	373,440	2,358,616	311,431	2,047,185
SP224-2411	Portable Vehicle Barriers	135,000	-	-	-	-	-	135,000	133,785	1,215
SP224-2412	Riot Team Equipment	120,000	-	-	-	-	-	120,000	-	120,000
	Police Renovations	-	65,000	-	-	-	-	65,000	-	65,000
Closed/Completed Projects:										
	Public Safety Facilities and Related Capital Equipment Projects	652,134	-	-	-	-	-	652,134	652,134	-
	Total Public Safety Facilities and Related Capital Equipment Projects:	3,788,675	1,223,755	1,226,755	1,232,755	1,378,390	1,406,830	10,257,160	2,932,909	7,324,251
Parks/Greenspace/Recreation								Total	Actual to Date	Remaining
Proj #	Project	PY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Budget	as of 6/30/26	Budget
SP824-2401	Parks/Greenspace/Recreation	433,730	162,375	162,380	165,375	168,680	178,430	1,270,970	57,400	1,213,570
	TotalParks/Greenspace/Recreation:	433,730	162,375	162,380	165,375	168,680	178,430	1,270,970	57,400	1,213,570
Repairs of Capital Outlay Projects:								Total	Actual to Date	Remaining
Proj #	Project	PY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Budget	as of 6/30/26	Budget
SP324-1801	Facilities Repairs and Maintenance	116,820	48,700	53,695	53,695	54,550	51,570	379,030	102,828	276,203
SP724-1801	Parks Repairs and Maintenance	116,820	48,700	53,695	53,695	54,550	51,570	379,030	86,328	292,702
	Total Repairs of Capital Outlay Projects:	233,640	97,400	107,390	107,390	109,100	103,140	758,060	189,156	568,904
Total Expenditures Budget		25,257,000	9,530,000	9,720,000	9,914,000	10,112,000	10,314,000	74,847,000	8,098,005	66,748,995
Difference		-	-	-	-	-	-	-		

Notes:		PY Budget	FY 2027	FY 2028	FY2029	FY2030	FY2031	Total Budget
(1)	LMIG funds (recorded in grant fund)	1,066,300	592,820	592,820	592,820	592,820	592,820	4,030,400
(2)	Federal grant (N. Shallowford Rd-Shared Use Path)	1,360,000	540,000	-	-	-	-	1,900,000
(3)	PCID reimbursement (53 Perimeter)	300,000	250,000	-	-	-	-	550,000
(4)	Peachtree Corners (Winters Chapel Path)	-	300,000	690,000	193,000	-	-	1,183,000
(5)	Federal grant (Georgetown Trail)	850,000	-	-	-	-	-	850,000
(6)	Federal grant (Winters Chapel Path)	850,000	-	1,500,000	-	-	-	2,350,000
(7)	Federal grant (Village Crossing-Chamblee Dunwoody)	1,850,000	1,500,000	-	6,000,000	-	-	9,350,000
(8)	PCID reimbursement (Signal Detection Upgrades)	100,000	50,000	-	-	-	-	150,000
(9)	PCID reimbursement (Hammond Drive Path)	100,000	-	-	-	-	-	100,000
(10)	ARPA funding (North Peachtree Sidewalk)	231,500	215,250	-	-	-	-	446,750
(11)	Federal grant (North Peachtree Path)	-	1,685,155	-	871,735	-	-	2,556,890
(12)	Federal grant (Chamblee Dunwoody- Peeler to Vermack)	-	1,200,000	-	-	-	-	1,200,000
		6,707,800	6,333,225	2,782,820	7,657,555	592,820	592,820	24,667,040

SPLOST II Fund - 321

2027 Project Descriptions

Proj ID	Project	Project Description	Budget Amount
Resurfacing:			
SP124-1801	Road Resurfacing SPLOST	Funding for pavement resurfacing in accordance with the 2023 pavement management report and 5-year paving plan	$ 2,145,000.00
Pedestrian Improvements:			
SP124-1814	Mt Vernon Path Phase 2-Vermack to Mount Vernon Place	The goal of this project is to continue with pedestrian, bicycle and turn lane improvements on Mount Vernon Road as recommended in the city's Transportation Plan, Sidewalk Improvement Program and Trail Master Plan	$ 248,270.00
SP124-1832	N. Shallowford Rd Shared Use Path	This project is referred to in the Georgetown Master Plan as North Shallowford Road Multi-Modal Improvements consisting of sidewalks, bike lanes, landscaped buffers, pedestrian crossing improvements and lighting. Bike lanes were added on North Shallowford Road by narrowing the vehicle lanes when the road was repaved in 2011, but several gaps in the sidewalk still exist. Subsequent to the addition of the bike lanes as a low-cost retrofit, the city's vision for bicycle accommodations has evolved to prioritize bicycle lanes/paths that are physically separated from vehicle traffic to encourage a wider range of riders.	$ 135,000.00
SP124-1834	Happy Hollow Road Sidewalk-Kingsland Court to Peeler Road	Happy Hollow Road Sidewalk-Kingsland Court to Peeler Road-design and construct sidewalk from Kingsland Court south to Peeler Road on the west side of Happy Hollow Road. This would link two existing short sidewalk segments.	$ 850,000.00
SP1-1838	Womack - Cambridge to Vermack	Conceptual Design to add sidewalk along the southern side of Womack Road from Cambridge Drive to Vermack Road.	$ 470,000.00
SP124-1845	53 Perimeter Center East Sidewalk Gap	This project is included in the city's sidewalk improvement program and fills a gap of less than 1/2 mile in the sidewalk adjacent to 41 and 53 Perimeter Center East. The sidewalk is also on a MARTA bus route. Funding is requested in the 2023 budget to complete the design and cost estimates in anticipation of possible inclusion on a bond refernedum to complete the city's sidwalk project list.	$ 250,000.00
SP124-1850	Winters Chapel Path Phase 2 - Charmant to Peeler	The project consists of a shared-use path along Winters Chapel Road between Charmant Place and Peeler Road in the cities of Dunwoody and Peachtree Corners. This project will connect to Phase I of the path which is currently under construction and to a shared-use path on Peeler Road.	$ 422,000.00
SP124-2402	ADA Sidewalk Ramp Upgrades	Construction funding to bring sidewalk ramps into compliance with current American's with Disabilities Act standards at variouis locations	$ 100,255.00
	North Peachree Rd Sidewalk-Dunwoody Crossing to Peachtree Middle	North Peachree Rd Sidewalk-Dunwoody Crossing to Peachtree Middle	$ 384,745.00
	North Peachtree Road Path	North Peachtree Road Path as part of the Dunwoody Trail Master Plan	$ 421,290.00
Intersections:			
SP124-1804	Mt. Vernon Road @ Tilly Mill Intersection Improvements	The city's transportation plan recommends turn lane, pedestrian and bicycle improvements on Mount Vernon Road at Tilly Mill Road. This section of roadway also needs to be repaved. The final design plans will be completed in 2022 and the city will be ready to begin acquiring the necessary easements and right of way.	$ 605,000.00
Corridor Projects:			
SP124-1829	Chamblee Dunwoody Corridor-Dunwoody Village	The Village Crossroads Project seeks to transform Chamblee Dunwoody Road in Dunwoody Village into a more walkable and bike-friendly corridor, with added traffic-calming measures to reduce speeds. This projects covers Chamblee Dunwoody Road from Womack Road to Roberts Drive.	$ 1,660,000.00
SP124-2408	*Perimeter Signal Detection Equipment Replacement*	Perimeter Signal Detection Equipment Replacement	$ 100,000.00
Other Projects:			
SP124-1830	Chamblee Dunwoody Bridge	**Background**: The Georgia Department of Transportation (GDOT) is planning to replace the Chamblee Dunwoody Road bridge over I-285 as part of the project currently referred to as the I-285 Westbound Ramp Extension. The new bridge will have the same number of lanes on Chamblee Dunwoody Road as the existing bridge with a 10-foot sidewalk on the east side of road and a 12-foot wide shared use path on the west side. With Cotillion Drive and Savoy Drive becoming one-way roads, a return access lane connecting the two roads will also be added to the eastside of the bridge. **Plan**: The planned bridge replacement provides an opportunity for the city to add enhancements to the new bridge which serves as one of the primary gateways into Dunwoody.	$ 154,910.00
	Transportation Safety- Small Projects	Transportation Safety- Small Projects	$ 100,000.00
	Total Transportation Improvement Projects:		**$ 8,046,470.00**
Public Safety Facilities and Related Capital Equipment Projects:			
Proj #	**Project**		
SP224-1801	Police Vehicles	Funding for Police Vehicles	$ 819,000.00
SP2-1804/SP4	In-Car Camera System Replacements	Axon in-car camera software and hardware. 5 year contract that includes camera upgrades	$ 82,755.00
SP224-1808	Police Equipment	Police equipment including Galvion Helmets x 7 (EOL SWAT), Surveillance Pedestal Camera x1 (SIU), Avon First Responder Kits x 8 (EOL Gas Masks), SWAT Eotech NVG x4 and other approved projects	$ 257,000.00
	Police Renovations	PSR Front Desk office renovations and Annex Reconstruction for regular and uniform "quartermaster" storage	$ 65,000.00
	PSR Front Desk Reconstruction		$ -
	Total Public Safety Facilities and Related Capital Equipment Projects:		**$ 1,223,755.00**
Parks/Greenspace/Recreation			
Proj #	**Project**		
SP824-2401	Parks/Greenspace/Recreation	Parks/Greenspace/Recreation Infrastructure	$ 162,375.00
	TotalParks/Greenspace/Recreation:		**$ 162,375.00**
Repairs of Capital Outlay Projects:			
Proj #	**Project**		
SP324-1801	Facilities Repairs and Maintenance	Facilities Repairs and Maintenance to complete repairs and preventive maintenance	$ 48,700.00
SP724-1801	Parks Repairs and Maintenance	Parks Repairs and Maintenance to optimize parks upkeep and preventive maintenance schedules	$ 48,700.00
	Total Repairs of Capital Outlay Projects:		**$ 97,400.00**
		Total 2027 Budget	**$ 9,530,000.00**

City of Dunwoody
Capital Projects Fund - 350
Budget FY2027 to FY2031

Revenue:	Type		FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total
	Transfers In - General Fund (Fund 100)	-	270,000	150,000	270,000	150,000	270,000	1,110,000
	Fund Balance	-	600,000	-	-	-	-	600,000
	Total	-	870,000	150,000	270,000	150,000	270,000	1,710,000

Expenditures: Proj #	Project	Total PY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	Actual to Date as of 6/30/26	Remaining Budget
Information Technology:										
24B	New Laptops and Desktops	272,850	150,000	150,000	150,000	150,000	150,000	1,022,850	172,888	849,962
24C	Hybrid Conference Rooms	127,150	-	-	-	-	-	127,150	127,134	16
25A	New HOST and SANS	240,000	120,000	-	120,000	-	120,000	600,000	40,891	559,109
26A	Council Chambers/CourtRoom A/V Upgrades	150,000	-	-	-	-	-	150,000	127,190	22,810
Subtotal - Information Technology:		**790,000**	**270,000**	**150,000**	**270,000**	**150,000**	**270,000**	**1,900,000**	**468,103**	**1,431,897**
Facilities:										
22G	Dunwoody Nature Center Capital Expansion	1,009,600	-	-	-	-	-	1,009,600	1,000,000	9,600
25D	City Hall Renovations	722,060	-	-	-	-	-	722,060	(28,918)	750,978
Subtotal - Facilities:		**1,731,660**	**-**	**-**	**-**	**-**	**-**	**1,731,660**	**971,082**	**760,578**
Police:										
24D	Vehicle Replacements	628,484	-	-	-	-	-	628,484	445,484	183,000
24E	Police Equipment	649,750	-	-	-	-	-	649,750	58,098	591,652
26C	Drone First Responder	200,000	-	-	-	-	-	200,000	200,000	-
21C	LPRs and Security Cameras	139,840	-	-	-	-	-	139,840	101,115	38,725
Subtotal - Police:		**1,618,074**	**-**	**-**	**-**	**-**	**-**	**1,618,074**	**804,697**	**813,377**
Public Works:										
16P	Winters Chapel Multi-UseP	1,334,113	-	-	-	-	-	1,334,113	1,321,613	12,500
17I	Chamblee Dun Downtown	69,875	-	-	-	-	-	69,875	45,097	24,778
21B	Dunwoody Gateway Marker Installation	628,701	-	-	-	-	-	628,701	398,099	230,602
405	Chamb-Dun Georgetown Corr	2,416,332	-	-	-	-	-	2,416,332	1,941,816	474,516
411	Womack/Vermack Intersection Improvement	400,000	-	-	-	-	-	400,000	33,318	366,683
415	Chamblee Dunwoody at Peeler	140,000	-	-	-	-	-	140,000	-	140,000
417	Vanderlyn @ Hensley Crosswalk Bulb Outs	50,000	-	-	-	-	-	50,000	-	50,000
418	Dunwoody Village Parkway Intersection Safety	275,000	-	-	-	-	-	275,000	13,000	262,000
419	Womack @ Vermack Bulb Out	25,000	-	-	-	-	-	25,000	-	25,000
420	Tilly Mill @ Dunwoody Glen Crosswalk Realignment	50,000	-	-	-	-	-	50,000	-	50,000
421	Audible Pedestrian Push Buttons	100,000	-	-	-	-	-	100,000		100,000

Expenditures: Proj #	Project	Total PY Budget	FY 2027	FY 2028	FY 2029	FY 2030	FY 2031	Total	Actual to Date as of 6/30/26	Remaining Budget
422	Chamblee Dunwoody Sidewalk-Spalding to Oakpointe	450,000	-	-	-	-	-	450,000	-	450,000
423	Peeler Road Sidewalk-Huntington Hall to Equestrian Way	500,000	-	-	-	-	-	500,000	-	500,000
424	Vermack Sidewalk-Womack to Parliament	50,000	-	-	-	-	-	50,000	-	50,000
Closed/Completed Projects:										-
	Public Works	19,851,648	-	-	-	-	-	19,851,648	19,851,648	-
Subtotal - Public Works:		**26,340,669**	**-**	**-**	**-**	**-**	**-**	**26,340,669**	**23,604,590**	**2,736,079**
Parks & Recreation:										
20K	Waterford Park Improvements	293,943	-	-	-	-	-	293,943	300,088	(6,145)
23A	General Capital Repair & Improvement	2,400,000	600,000	-	-	-	-	3,000,000	1,551,961	1,448,039
23C	Brook Run Maintenance Building	3,050,000	-	-	-	-	-	3,050,000	2,550,661	499,339
23E	Veteran's Memorial Renovation - Brook Run Park	489,832	-	-	-	-	-	489,832	438,195	51,637
26B	Homecoming Park	5,000,000	-	-	-	-	-	5,000,000	16,550	4,983,450
	Unallocated Capital (Shallowford Road Proceeds)	1,836,401	-	-	-	-	-	1,836,401	-	1,836,401
Closed/Completed Projects:										-
	Parks	1,308,573	-	-	-	-	-	1,308,573	1,308,573	-
Subtotal - Parks & Recreation:		**14,378,749**	**600,000**	**-**	**-**	**-**	**-**	**14,978,749**	**6,166,028**	**8,812,721**
										-
Total Expenditures Budget		**44,859,152**	**870,000**	**150,000**	**270,000**	**150,000**	**270,000**	**46,569,152**	**32,014,500**	**14,554,652**
Difference			-	-	-	-	-			

Capital Projects Fund - 350
2027 Project Descriptions

Proj ID	Project	Project Description	Budget Amount
Information Technology:			
	New Laptops and Desktops	Annual replacement of laptops/desktops that are at end of useful life	150,000
	Hybrid Conference Rooms	Hybrid meeting conference rooms for Dogwood, Peachtree and City Manager areas	120,000
Total - Information Technology:			**270,000**
23A	General Capital Repair & Improvement	General capital parks repairs and preventive maintenance and improvements	600,000
Total - Parks & Recreation:			**600,000**
		Total 2027 Budget	**870,000**

APPENDIX

CITY OF DUNWOODY, COMMUNITY DEVELOPMENT - FEE SCHEDULE
EXHIBIT A

<table>
<tr><th colspan="7">Zoning Fees</th></tr>
<tr><td rowspan="6">REZONING FROM ANY DISTRICT</td><td>TO:</td><td colspan="5">ACREAGE</td></tr>
<tr><td></td><td>0 to 5</td><td>5+ to 10</td><td>10+ to 20</td><td>20+ to 100</td><td>100+</td></tr>
<tr><td>Any R (single family) district</td><td>$500</td><td>$1,000</td><td>$1,500</td><td>$2,000</td><td>$2,500 plus an additional $40 per acre for any portion thereof over 100 acres. Maximum fee = $10,000</td></tr>
<tr><td>Any RM (multi-family), Mixed Use, Commercial or Industrial District</td><td>$750</td><td>$1,500</td><td>$2,000</td><td>$2,500</td><td>$3,000 plus an additional $50 per acre for any portion thereof over 100 acres. Maximum fee = $10,000</td></tr>
<tr><td rowspan="2">PD</td><td colspan="5">Any acreage: $2,000 plus $50 per acre or any portion thereof.</td></tr>
<tr><td colspan="5">Maximum fee = $10,000</td></tr>
<tr><td rowspan="2">SPECIAL LAND USE PERMIT</td><td>Home Occupation</td><td colspan="5">$250</td></tr>
<tr><td>All Other Use Permits</td><td colspan="5">$500</td></tr>
<tr><td>MODIFICATIONS</td><td colspan="3">Any modification request</td><td colspan="3">$300 plus $100 for each additional modification request on the same piece of property</td></tr>
</table>

<table>
<tr><th colspan="3">Variances</th></tr>
<tr><td rowspan="3">VARIANCES/APPEALS/SPECIAL EXCEPTIONS</td><td>Single-Family Residential Zoning Districts</td><td>$250 plus $50 for each additional variance request on the same piece of property</td></tr>
<tr><td>Multi-Family Districts, Non-Residential Districts, and Commercial Uses in Residential</td><td>$350 plus $100 for each additional variance request</td></tr>
<tr><td>All Signs</td><td>$350 plus $100 for each additional variance request.
For appeal costs see Section 20-26.C4</td></tr>
</table>

Other

SPECIAL ADMINISTRATIVE PERMIT	$250 plus $50 for each additional request reviewed concurrently on the same property	
ADMINISTRATIVE PERMIT	**Event Type**	**Fee**
	Temporary Outdoor Seasonal Sales (Christmas trees, pumpkins, etc.)	$50
	Temporary Outdoor Sales	$50 plus $10 per day
ZONING CERTIFICATION LETTER	**Fee**	
	$30	
PRELIMINARY PLAT	**Use**	**Cost Per Unit**
	Residential	$350 plus $5 per lot
	Commercial	$350 plus $5 per acre
FINAL PLAT	$350 plus $5 per lot	
MINOR SUBDIVISION	$350	
REISSUE OF CONSTRUCTION OR LAND DISTURBANCE PERMIT	10% of original total fee which consists of all individual fees, i.e. administrative, permit, inspection, etc., up to a maximum of $10,000	

Construction Permit Fees

ADMINISTRATIVE FEE	$25 for all new permits and reissue of permits, certificates of occupancy, inspection sheets, and for installation lists when not attached to combination building permits	
Building permits will be calculated based on the tables below		
PERMIT FEES FOR COSNTRUCTION PERMITS WITH VALUATIONS UNDER $75,000, EXCEPT NEW CONSTRUCTION	**Construction Classification**	**Permit Fee**
	Residential	$175
	Commercial	$350
VALUATIONS FOR USES NOT COVERED UNDER THE ICC BUILDING VALUATION DATA CONSTRUCTION COST TABLE	**Use**	**$8 per $1000 of the construction valuation listed below (or otherwise noted) $6 per $1000 for Residential**
	Patio Cover, Deck, Balcony	$15 per square foot
	Enclosed Patio, Sunroom, Screened Room	$30 per square foot
	Shed Storage Building	$20 per square foot
	Fences 6' in height or taller	$1 per square foot
	Pools (value per square foot)	$180 per square foot
	Public Garages	$47 per square foot
	Retaining Wall (value per linear foot)	
	8' or less in height	$10 per square foot
	More than 8' in height	$20 per square foot
	Tenant OR Interior Finish Improvements	$50 per square foot
VALUATIONS FOR USES LISTED IN THE ICC BUILDING VALUATION DATA CONSTRUCTION COST TABLE	**Use**	**Valuation**
	New One & Two Family Residential	Use ICC Building Valuation Data Table, latest published edition
	New Non-Residential & Multi-Family	Use ICC Building Valuation Data Table, latest published edition
	The following valuation shall be used for the valuation of separate permits pertaining to the same structure. Permits with valuations under $75,000 use project valuation of $31,200 for residential projects and $41,000 for commercial projects.	

	a. Building shell only: 80% of valuation above b. Mechanical only: 15% of valuation above c. Plumbing only: 15% of valuation above d. Electric only: 15% of valuation above	
TELECOMMUNICATION FACILITIES IN THE RIGHT-OF-WAY	**Permit or Fee Type**	**Fee**
	Application Fee for Co-Location of a Small Cell Installation on an existing pole	$100 per facility
	Application Fee for each replacement pole with an associated Small Cell Installation	$250 per replacement pole
	Application Fee for each new pole with an associated Small Cell Installation	$1,000 per pole
	Right-of-Way Occupancy Fee for Co-Located Small Cell Installation on existing or replacement pole	$100 per pole, annually
	Right-of-Way Occupancy Fee for Small Cell Installation on a new pole	$200 per pole, annually
	Annual Attachment rate for poles owned by the City	$40 per Small Cell Installation, annually
OTHER FEES	**Permit or Fee Type**	**Fee**
	Building/Engineering review for retaining wall – site plan review	$100 per review
	Occupational Tax Certificate (OTC) Inspection Required for a new Occupational Tax Certificate and/or Change of Tenant	$125 covers initial and one follow-up inspection, $75 per inspection thereafter
	Move In As-Is / Change of Occupancy Classification	$375 covers building and fire plan review, initial and one follow-up inspection, certificate of completion
	Inspections outside of normal business hours	$150/hour (min 2 hours)
	Reinspection fees	$50/hour (min 1 hour)
	Inspections for which no fee is specifically indicated	$50/hour (min 1 hour)
	Demolition Permit	$100
	Tree Replacement Fund Donation	$1,000 per 1.0 unit of density credit required
	COMPONENT PERMITS not to be used for remodeling or new construction	$50 minimum see permit forms for additional fees
	Temporary Certificate of Occupancy	$250
	Final Certificate of Occupancy	$50
	Tree Removal Permit	$25 for 1 to 5 trees, and $25 for every additional 1 to 5 trees

Review Fees			
	Use	**Cost Per Unit**	
LAND DISTURBANCE PERMIT	Residential	$350 plus $20 per lot	
		Additional review fee of $200 assessed for the second and subsequent re-submittal of plans	
	Commercial	$350 plus $20 per acre	
		Additional review fee of $200 assessed for the second and subsequent re-submittal of plans	
INSPECTIONS AND PLAN REVIEWS	**Plan Review Type**	**Fee Amount**	
	Site Plan Review		
	Initial Review	$100	
	1st Resubmittal Review	$50	
	Each Additional Review	$150	
		< than 12,000 sq. ft.	> than 12,000 sq. ft.
	Life Safety/Accessibility:		
	Initial Review	$100	$100
	1st Resubmittal Review	$50	$50
	Each Additional Review	$150	$150
	Alarm/Detection System		
	Initial Review	$100	$150
	1st Resubmittal Review	$50	$75
	Each Additional Review	$150	$200
	Automatic Sprinkler System		
	Initial Review	$100	$150

	1st Resubmittal Review	$50	$75
	Each Additional Review	$150	$200
	Fire line		
	Initial Review	$100	$150
	1st Resubmittal Review	$50	$75
	Each Additional Review	$150	$200
	Hood Suppression System		
	Initial Review	$100	
	1st Resubmittal Review	$50	
	Each Additional Review	$150	
	Construction Permit Inspections	**Fee Amount**	
	50%-80%-100% Any Construction without deficiencies	$100	
	Follow-up inspections from non-compliance		
	1st Re-inspection	$50	
	2nd and all additional inspections	$100	

Permit Fees

	Inspection	Cost Per Unit
	Road Vert. & Sect.	$16 per linear foot
	Curb and Gutter	$6.50 per linear foot
	Base and Paving	$2.50 per square foot
	Commercial Driveway	$0.75 per square foot
	Storm Drainage	$20 per linear foot
	Wastewater	$22 per linear foot
	Water Main	$16 per linear foot
	Sidewalk	$2 per square foot

LAND DEVELOPMENT	Other	
	Permit Fees	**Cost Per Unit**
	Street Name Markers/Intersection	$75 per intersection
	Traffic Signs/Intersection	$65 per intersection
	Land Disturbance Permit (LDP)	**Fee**
	LDP	$125
	Fees for Land Disturbance Permits	
	Valuation	Fee
	$1 to $5,000	$300
	$5,001 to $20,000	$300 for the first $5,000 and $150 for each additional $1,000, or fraction thereof
	$20,001 to $100,000	$2,250 for the first $20,000 and $100 for each additional $1,000, or fraction thereof
	$100,001 to $250,000	$10,550 for the first $100,000 and $50 for each additional $1,000, or fraction thereof
	$250,001 to $500,000	$18,050 for the first $250,000 and $25 for each additional $1,000, or fraction thereof
	$500,001 to $1,000,000	$24,300 for the first $500,000 and $15 for each additional $1,000, or fraction thereof
	$1,000,001 and up	$31,800 for the first $1,000,000 and $10 for each additional $1,000, or fraction thereof

Sign Permit Fees

REVIEW FEE	$15	
SIGN PERMIT	**Sign Message Area Size**	**Flat Fee**
	1 to 50 square feet	$50
	51 to 100 square feet	$100
	101 to 150 square feet	$150
	151 to 200 square feet	$200

CITY OF DUNWOODY, ALCOHOL LICENSE - FEE SCHEDULE

Alcohol License Renewal

License(s)	Monthly Fee(s)	Annual Fee(s)	Administration Fee(s)
Beer, Wine, Liquor, Sunday Sales: COP		$ 6,000.00	$ 300.00
Beer, Wine, Liquor, Sunday Sales: Package		$ 6,000.00	$ 300.00
Beer Only: Package		$ 600.00	$ 100.00
Beer Only: COP		$ 600.00	$ 100.00
Wine Only: Package		$ 600.00	$ 100.00
Wine Only: COP		$ 600.00	$ 100.00
Beer & Wine Combination: Package		$ 900.00	$ 100.00
Beer & Wine Combination: COP		$ 900.00	$ 100.00
Liquor: Package		$ 4,000.00	$ 200.00
Liquor: COP		$ 4,000.00	$ 200.00
Sunday Sales		$ 1,100.00	
Additional Fixed Bar(s)		$ 600.00 each	
Additional Movable Bar(s)		$ 300.00 each	
Wholesaler/Importer: Beer		$ 600.00	$ 100.00
Wholesaler/Importer: Wine		$ 600.00	$ 100.00
Wholesaler/Importer: Liquor		$ 4,000.00	$ 200.00
Fraternal Org: Beer and/or Wine		$ 500.00	$ 100.00
Fraternal Org: Liquor		$ 1,000.00	$ 200.00
Patio Permit		$ 50.00	
Licensee Background Check Fee		$ 50.00	
Registered Agent Background Check Fee		$ 50.00	
* COP (Consumption on Premise)			
Renewals Postmarked After November 30th will be charged eleven 11%:			
(10% Penalty 1% Interest)			

Temporary Alcohol License

Valid for 60 days:	
Liquor	$ 500.00
Beer/Wine	$ 250.00
Liquor/Beer/Wine	$ 750.00

Limited On-Premises Consumption License (BYOB)

	Monthly Fee(s)	Annual Fee(s)	Administration Fee(s)
Beer Only		$ 300.00	$ 100.00
Wine Only		$ 300.00	$ 100.00
Beer & Wine		$ 600.00	$ 100.00

Alcohol Beverage Wholesaler, Broker or Importer License Application

	Monthly Fee(s)	Annual Fee(s)	Administration Fee(s)
Beer Only	$ 50.00		$ 100.00
Wine Only	$ 50.00		$ 100.00
Beer & Wine	$ 75.00		$ 100.00
Liquor	$ 333.00		$ 200.00
Non-Resident Wholesaler		$ 100.00	
Non-Resident Importer		$ 100.00	
*Non-Resident (Located outside of Dunwoody City Limits)			

Alcohol Exise Tax - Wholesaler

Tax Imposed on First Sale or Use of Malt Beverages, Wine, and Distilled Spirits in the City.	
(a) Where malt beverages, commonly known as tap or draft beer, are sold in or from a barrel or bulk container, a tax of $6.00 on each container containing not more than 15½ gallons and a proportionate tax at the same rate on all fractional parts of 15½ gallons;	
(b) Where malt beverages are sold in bottles, cans or other containers, except barrel or bulk containers, a tax of $0.05 per 12 ounces and a proportionate tax at the same rate on all fractional parts of 12 ounces;	
(c) There is imposed by the city an excise tax on the first sale or use of wine in the city at a rate of $0.22 per liter and a proportionate tax at the same rate on all fractional parts of a liter;	
(d) There is imposed by the city an excise tax on the first sale or use of distilled spirits in the city at the rate of $0.22 per liter and a proportionate tax at the same rate on all fractional parts of a liter.	

Alcohol Beverage Manufacturer License Application (Brewpub or Manufacturer)

	Monthly Fee(s)	Annual Fee(s)	Administration Fee(s)
Beer Only	$ 50.00		$ 100.00
Wine Only	$ 50.00		$ 100.00
Liquor	$ 333.00		$ 200.00
Brewpub	$ 100.00		$ 100.00
Additional Movable Bars	$ 25.00		
Additional Fixed Bars	$ 50.00		
Sunday Sales	$ 91.67		
Patio Permit		$ 50.00	

Individual Pouring Permit Fee

	Monthly Fee(s)	Annual Fee(s)	Administration Fee(s)
Pouring Permit		$ 60.00	
Background Check Fee		$ 50.00	

Alcohol for Special Events

	Pay per Day	Annual Fee(s)	Administration Fee(s)
Special Event Temporary Alcohol Permit	$ 50.00		$ 50.00
Nonprofit Special Event Temporary Alcohol Permit	$ 50.00		Fee Waived
Resident Alcoholic Beverage Catering License	$ 50.00		$ 50.00
Non-Resident Alcoholic Beverage Catering License	$ 50.00		$ 50.00
Tasting Permit	$ 50.00	$ 300.00	$ 100.00
(Also requires: Pouring Permit $60 and background check $50)			

CITY OF DUNWOODY, PARKS - FEE SCHEDULE

Fees due 30 days before the event

Brook Run Park Rental Fees

Event Size	Facility Rental*	Permit Fee	
Small (up to 300)	$600 / $1200	$ 300.00	*includes $50 application fee
Medium/Large (300-1200)	$ 2,500.00	$ 425.00	*includes $50 application fee
5K, Walk, Run*, Large Festivals/Events	$ 2,500.00	$ 425.00	*includes $50 application fee

**Sign Deposit $100.00 (Refundable)
A $200 refundable security deposit is required for all park rentals
Dunwoody 501C (3) fees are waived except for park rental fees.

Outside Park Fees

Event Size	Permit Fee	Deposits**	Total
Small (up to 300)	$ 300.00	$ 800.00	$ 1,100.00
Medium (300-1200)	$ 425.00	$ 1,000.00	$ 1,425.00

Application Fee: $50.00
Any events over 400 people $2,500 (no 1/2 day pricing)
**Sign Deposit based on number of signs--see chart below (Refundable)
Dunwoody 501C (3) fees are waived except for park rental fees.

**Signs Deposits

Total Number of Signs Erected	Deposit
0 - 10	$ 100.00
10 - 50	$ 250.00
50 - 100	$ 400.00
100 - 200	$ 750.00
200+	$ 900.00

Park Pavilion Rental Fees

	up to 4 hours	4 hours or more
Pernoshal Park Pavilion	$ 200.00	$ 400.00
Windwood Hollow Park Pavilion	$ 100.00	$ 200.00
Brook Run Pavilion and Amphitheater (must rent together)	$ 600.00	$ 1,200.00
Brook Run Arboretum Pavilion	No fees. First come, first serve	
North Shallowford Annex (only available to Dunwoody based non-profit)		$ 20.00

Any events over 300 people $2,500 (no 1/2 day pricing)
Dunwoody Cluster Schools get 50% discount on all pavilion rentals.
A $200 refundable security deposit is required for all park rentals

Park Field Rental Fees

Category 1: City Programs		
Category 2: AA groups, Dunwoody cluster schools	$20 per hour/field	Min of 2 hours/ up to 11 hours
Category 3: Civic, faith based, private schools, non-profit groups, individuals	$100 per hour/field	Min of 2 hours/ up to 6 hours
Category 4: Business,other contracted groups	$850 per 1/2 day (< 4 hours)	$1500 per full day/field

CITY OF DUNWOODY, POLICE SERVICE - FEE SCHEDULE

Services		
Fingerprinting	$ 15.00	cash only
Criminal / Background Checks	$ 20.00	cash only
Request Records Restriction/Expungement)	$ 25.00	cash or money order only

Alarm Registration		
Residential	No Cost	
Commercial	$ 25.00	

False Alarm Fees		
1st and 2nd	No Cost	
3rd - 5th	$ 50.00	each
6th	$ 100.00	each
7th	$ 150.00	each
8th	$ 250.00	each
9th	$ 350.00	each
10th+	$ 500.00	each

CITY OF DUNWOODY, OTHER - FEE SCHEDULE

Media Production Permit Application	
Application Fee	$ 25.00
Filming Permit Fees	$ 100.00
Filming on public property, park/faciltiy rentals	$500.00 per day
Police Services (min. 3 hours/officer)	$55.00 per hour
Solicitor Permit	
Solicitor Permit Fee	$ 60.00
Background Check Fee	$ 50.00
This permit is for a maximum of 3 months	
Massage or Spa Establishment License Application	
License Fee	$ 200.00
Massage Work Permit Fee - # of Permits:__________X	$ 50.00
Background Check Fee - # of Checks:__________ X	$ 50.00
This Tax Certificate is only good through December 31st of each year	
Massage Work Permit	
Massage Work Permit Fee	$ 50.00
Background Check Fee	$ 50.00
Expires 1 year	
Secondhand Dealer Permit	
Permit Fee	$ 50.00
Investigation Fee	$ 50.00
*Fees in addition to obtaining Occupation Tax Certificate	
Renew annually	
Pain Management Clinics	
Background Check Fee	$ 50.00

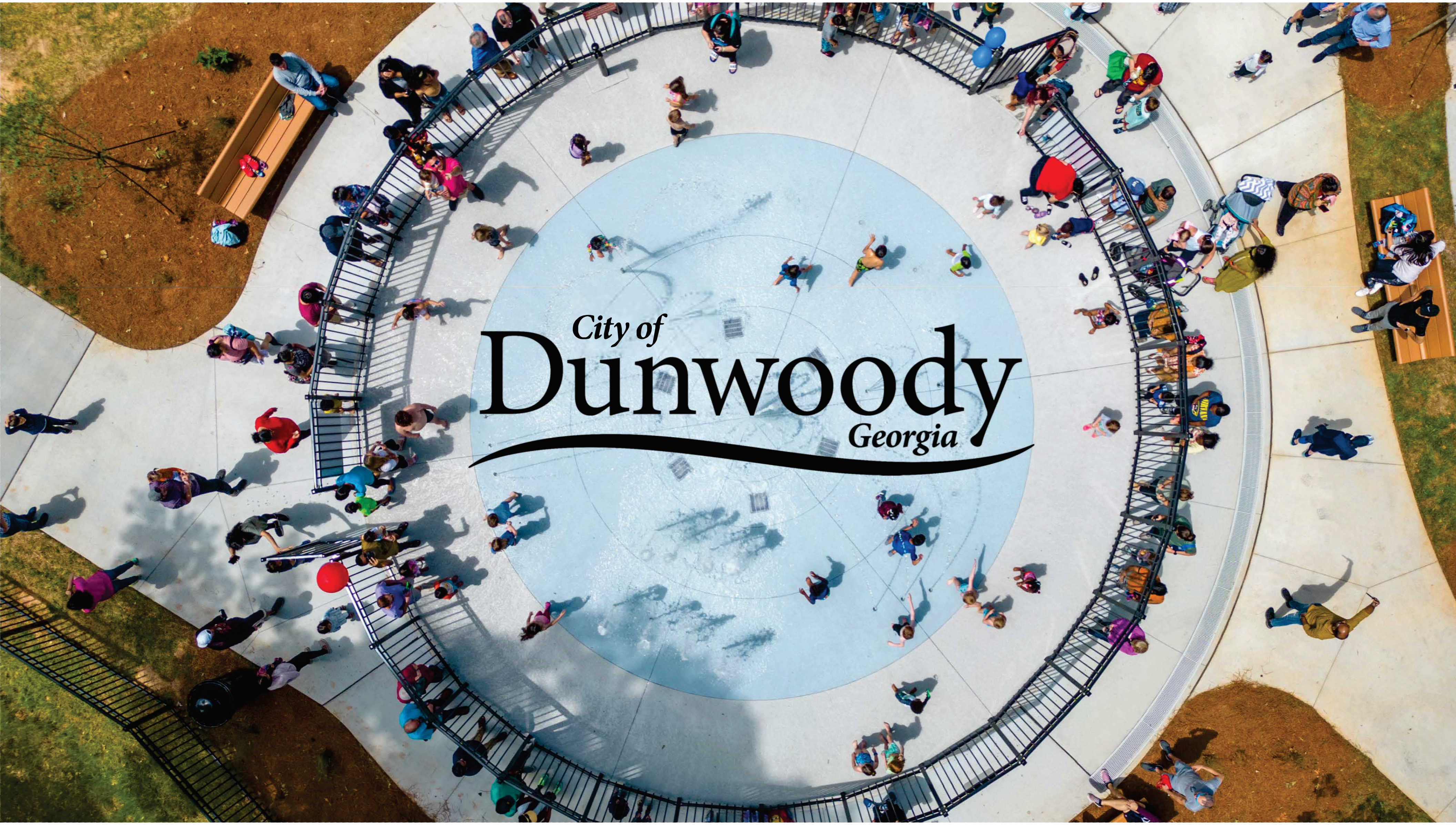
PROPOSED 2027 COMPENSATION CHART

Grade	Department	Title	Fulltime	Salary Minimum	Salary Midpoint	Salary Maximum
101	Police	Prisoner Transport Officer	2	$42,056	$54,147	$66,238
103	City Manager	Administrative Assistant I	1	$49,053	$63,156	$77,258
104	Public Works	Administrative Assistant II	1	$52,977	$68,208	$83,439
104	Finance	Business License Specialist	2	$52,977	$68,208	$83,439
104	Police	Police Service Representative	6	$52,977	$68,208	$83,439
104	Police	Public Safety Ambassador	6	$52,977	$68,208	$83,439
104	City Clerk	Records Clerk	1	$52,977	$68,208	$83,439
105	Municipal Court	Deputy Municipal Court Clerk	3	$57,215	$73,665	$90,115
105	Police	Fleet Maintenance Coordinator	1	$57,215	$73,665	$90,115
105	Police	Property and Evidence Technician	2	$57,215	$73,665	$90,115
106	Police	Crime and Intelligence Analyst	1	$61,793	$79,558	$97,324
106	Police	Crime Scene Technician	1	$61,793	$79,558	$97,324
106	Technology	Technology Support Specialist	1	$61,793	$79,558	$97,324
107	Police	Executive Assistant	1	$66,737	$85,924	$105,110
107	Finance	Accountant	2	$66,737	$85,924	$105,110
107	Community Development	Planner	1	$66,737	$85,924	$105,110
107	Police	Police Officer I	37 total authorized between Police Officer I and Police Officer II	$66,737	$85,924	$105,110
108	City Clerk	Deputy City Clerk	1	$72,075	$92,797	$113,518
108	Police	Detective	11	$72,075	$92,797	$113,518
108	City Manager	Executive Assistant to the City Manager	1	$72,075	$92,797	$113,518
108	Human Resources	Human Resources Generalist	1	$72,075	$92,797	$113,518
108	Police	Police Officer II	Included above	$72,075	$92,797	$113,518
108	Finance	Purchasing Coordinator	1	$72,075	$92,797	$113,518
108	Finance	Revenue Accountant	1	$72,075	$92,797	$113,518
109	Police	Records Supervisor	1	$77,842	$100,221	$122,600
109	Community Development	Senior Planner	1	$77,842	$100,221	$122,600
109	Technology	Systems Administrator	2	$77,842	$100,221	$122,600
110	Economic Development	Business Retention and Cultural Development Manager	1	$85,626	$110,243	$134,860
110	Technology	Lead Systems Engineer	1	$85,626	$110,243	$134,860
110	Finance	Purchasing Manager	1	$85,626	$110,243	$134,860
110	Finance	Risk Manager	1	$85,626	$110,243	$134,860
110	Police	Sergeant	12	$85,626	$110,243	$134,860
111	Communications	Communications Manager	1	$92,476	$119,062	$145,649
112	Finance and Administration	Accounting Manager	1	$99,874	$128,587	$157,302
112	Public Works	Capital Projects Manager	1	$99,874	$128,587	$157,302
112	Human Resources	Human Resources Manager	1	$99,874	$128,587	$157,302
112	Police	Lieutenant	4	$99,874	$128,587	$157,302
112	Municipal Court	Municipal Court Clerk	1	$99,874	$128,587	$157,302
113	Community Development	Building Official	1	$107,864	$138,876	$169,886
114	City Clerk	City Clerk	1	$118,651	$152,762	$186,875

PROPOSED 2027 COMPENSATION CHART

Grade	Department	Title	Fulltime	Salary Minimum	Salary Midpoint	Salary Maximum
114	Community Development	City Engineer	1	$118,651	$152,762	$186,875
114	Community Development	Deputy Community Development Director	1	$118,651	$152,762	$186,875
114	Technology	GIS Manager	1	$118,651	$152,762	$186,875
114	Technology	Technology Manager	1	$118,651	$152,762	$186,875
115	Finance	Assistant Finance Director	1	$128,143	$164,984	$201,825
115	Police	Major	2	$128,143	$164,984	$201,825
116	Communications	Communications Director	1	$138,394	$178,183	$217,971
116	Community Development	Community Development Director	1	$138,394	$178,183	$217,971
116	Police	Deputy Chief	1	$138,394	$178,183	$217,971
116	Public Works	Deputy Public Works Director	1	$138,394	$178,183	$217,971
116	Economic Development	Economic Development Director	1	$138,394	$178,183	$217,971
116	Parks and Recreation	Parks and Recreation Director	1	$138,394	$178,183	$217,971
117	Public Works	Public Works Director	1	$149,466	$192,437	$235,409
118	Finance and Administration	Finance Director	1	$161,424	$207,833	$254,243
118	Human Resources	Human Resources Director	1	$161,424	$207,833	$254,243
118	Police	Police Chief	1	$161,424	$207,833	$254,243
118	Technology	Technology Director	1	$161,424	$207,833	$254,243
119	City Manager	Assistant City Manager	1	$174,338	$224,460	$274,582
	City Manager	City Manager	1	Set by Council	Set by Council	Set by Council
	General Government	City Council	6 (Elected)	Set by Charter	Set by Charter	Set by Charter
	General Government	Mayor	1 (Elected)	Set by Charter	Set by Charter	Set by Charter

The City is authorized for 37 total Police Officer positions, inclusive of Police Officer I and Police Officer II. The allocation between Police Officer I and Police Officer II may vary based on qualifications, advancement, recruitment, retention, and operational need. For headcount control purposes, these positions should be counted collectively and not separately.


City of
Dunwoody
Georgia