



**MINUTES OF THE  
MAYOR AND COUNCIL  
CITY OF DULUTH, GA  
MAY 23, 2022**

**PRESENT:** Mayor Harris, Council members Harkness, Doss and Graeder, City Manager, Department Directors, City Attorney

**ABSENT:** Council members Thomas and Whitlock

**Mayor Harris called the meeting to order at 5:30 p.m.**

**I. PUBLIC COMMENTS**

No public comments brought forward.

**II. PRESENTATIONS/DISCUSSIONS/UPDATES**

**1. FISCAL YEAR 2023 BUDGET UPDATE**

City Manager James Riker came forward to present. As requested by Council, Mr. Riker presented updates to the FY23 budget which include updated radio and console maintenance pricing in Police Dispatch of \$2,403 and removal of Placer AI (for event reporting) from Economic Development (moved to the Downtown Development Authority budget). Also changed was the removal of the full-time administrative assistant position and modifications for Clerk of Court and Deputy Clerk of Court.

With these modifications, the proposed FY23 budget Revenues of \$27,342,687 less the anticipated Expenditures of \$26,760,112 staff anticipates a surplus of approximately \$582,575. Considering the difficulty of retention and recruitment efforts, the updated figures include an additional 5% pay increase for all sworn officers and the addition of a police officer for the Town Green. Proposed change to the current Code Compliance Officer from part-time to full-time as well. The surplus then reduces to \$137,417.

Mr. Riker also explained that the budget also includes \$1.5M to continue the current garbage and recycling program, the transfer of \$1,027,847 to the Urban Redevelopment Agency (URA) for Series 2006 and Series 2012 bond principal and interest payments. The budget includes a transfer of \$1,027,847 from the American Rescue Plan Act (ARPA) Fund for the provision of police services and allowable reimbursement of government services.

Transferring ARPA funds into the General Fund equal to the URA debt service transfer is essentially offsetting this expenditure and financially benefiting from the payoff of the bond obligations two years prior to their maturity. This results in the financial impact of paying off the debt occurring in the current year's budget, which negates the impact when the bonds mature in June 2024.

Another item to consider is the long-term financial impact of the garbage and recycling program. Council should assess whether the program continues to be included in the general fund or if the cost should be passed to the citizens through some type of billing. This can be addressed as part of a comprehensive look at the program.

Council also discussed pay increases for the rest of city staff. Mr. Riker noted that all employees would be receiving a 5% increase (3% COLA, 2% merit) in the next budget.

Mr. Riker also noted that landscaping prices may be increasing as well. This could be a significant cost due to the sod and decorative plantings on Peachtree Industrial Blvd. in 10 medians, from Hwy 120 to Sugarloaf Parkway. These areas are also designed to be weed free areas and the maintenance labor and chemical prices are increasing.

Council agreed with the changes as presented.

### **III. MATTERS FROM COUNCIL**

- Appreciation for "Dog Days" event

### **IV. ADJOURNMENT**

Being no further discussion, Mayor Harris adjourned the work session.

## **SPECIAL CALLED MEETING MAYOR AND COUNCIL CITY OF DULUTH, GA**

**Mayor Harris called the meeting to order at 6:15 p.m. and announced it was necessary to hold an executive session on Real Estate, Pending/potential Litigation, and Personnel.**

**I. EXECUTIVE SESSION**

**A motion was made by Councilmember Graeder, seconded by Councilmember Doss, to adjourn to executive session at 6:15 p.m.**

**Voting for: Council members Harkness, Doss and Graeder.  
Motion carried.**

**After the discussion, a motion was made by Councilmember Graeder, seconded by Councilmember Harkness, to return to Special Called session at 8:25 p.m.**

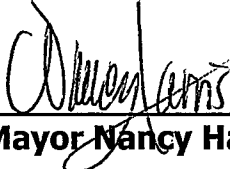
**Voting for: Council members Harkness, Doss and Graeder.  
Motion carried.**

**II. ADJOURNMENT**

**A motion was made by Councilmember Doss, seconded by Councilmember Graeder, to adjourn at 8:25 pm.**

**Voting for: Council members Harkness, Doss and Graeder.  
Motion carried.**

Approved this 13 day of June, 2022.

  
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Mayor Nancy Harris

**ATTEST:**

  
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Asst. City Mgr./City Clerk, Teresa Lynn