



## **SUMMARY AGENDA OF COUNCIL BUDGET WORKSESSION - FY24 PROPOSED BUDGET**

### **DULUTH CITY HALL COUNCIL CHAMBERS**

3167 MAIN STREET  
DULUTH, GA 30096

**APRIL 17, 2023 AT 5:30PM**

#### **COUNCIL MEMBERS:**

Nancy Harris, Mayor  
Jamin Harkness, Post 1  
Marline Thomas, Post 2

Lamar Doss, Post 3  
Manfred Graeder, Post 4  
Greg Whitlock, Post 5

- I. WELCOME AND OPENING REMARKS - MAYOR HARRIS**
- II. OVERVIEW OF FY24 BUDGET - JAMES RIKER/KEN SAKMAR**
  1. BUDGET IMPACTS/HIGHLIGHTS
  2. POTENTIAL USE OF RESERVES
- III. REVIEW OF GENERAL FUND REVENUES**
- IV. REVIEW OF GENERAL FUND DEPARTMENT BUDGETS**
  1. PUBLIC WORKS
  2. MUNICIPAL COURT
  3. POLICE DEPARTMENT
  4. PARKS AND RECREATION
  5. CITY CLERK/BUSINESS OFFICE
  6. PLANNING AND DEVELOPMENT/ECONOMIC DEVELOPMENT
  7. PUBLIC INFORMATION/MARKETING
  8. MAYOR AND COUNCIL/BOARD AND COMMITTEES
- V. REVIEW OF OTHER FUNDS BUDGETS**
  1. PUBLIC ART
  2. POLICE FEDERAL DRUG FUND
  3. POLICE STATE DRUG FUND
  4. AMERICAN RESCUE PLAN ACT
  5. HOTEL MOTEL TAX FUND
  6. RENTAL MOTOR VEHICLE TAX FUND
  7. POLICE TECHNOLOGY FUND
  8. SPLOST FUNDS
  9. TAX ALLOCATION DISTRICT
  10. STORMWATER UTILITY
  11. COPS FUNDRAISER/DONATIONS
  12. WORKERS COMPENSATION
  13. HEALTH REIMBURSEMENT ACCOUNT
  14. MUNICIPAL COURT FUND
- VI. CAPITAL IMPROVEMENT PROJECTS**
- VII. RECAP/CUMMAR OF CHANGED AND FOLLOW-UP ITEMS**
- VIII. CLOSING COMMENTS**
- IX. ADJOURNMENT**

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