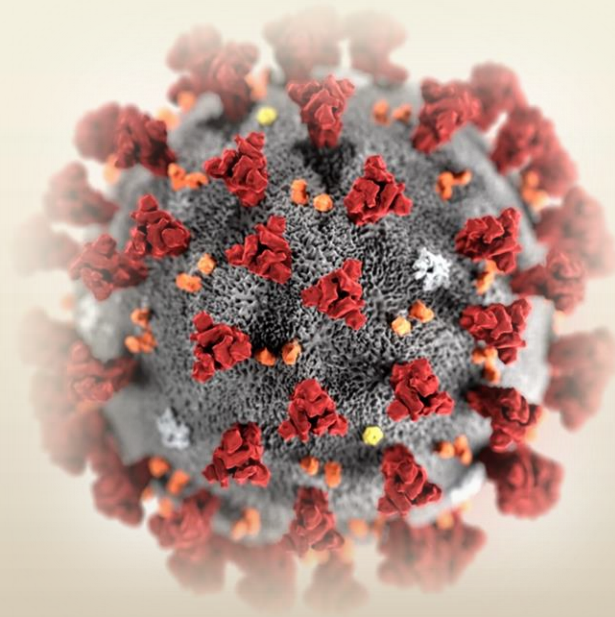


City of Chamblee Budget Discussion



What's driving the change?



1st phase of response

- Hiring
- PTO Buyback
- Education
- Travel
- Events
- Capital Purchases
- New programs
- Line item transfers



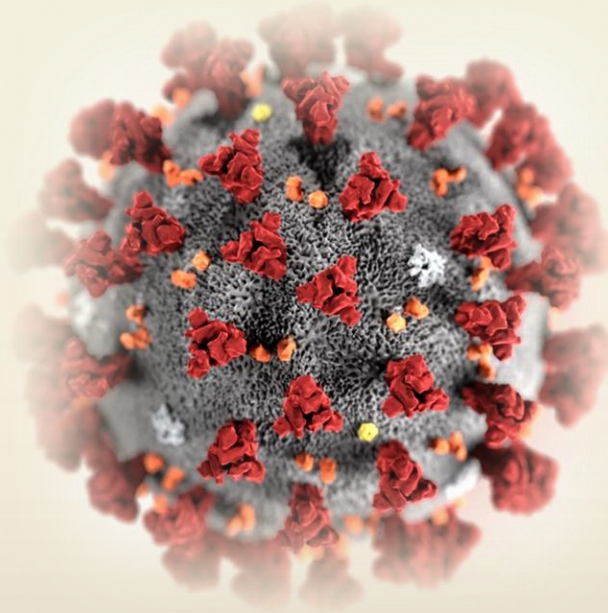


HOTEL TAX



OCCUPATION TAX

Impact?



CAMPS,
CONCERTS,
LEAGUES,
ENGAGEMENT



SALES TAX

FINES & FEES



2nd phase of response

- Use of reserves
- Issued RFP
- Review contracts
- Budget cuts
 - New Programs
 - Frozen items
 - Reallocate staffing



A. Create a Greater Sense of Community Identity

A.1	Identity – Enhance gateways, wayfinding, parks and community gathering spaces as well as architectural standards to foster a unique brand for the city.
A.2	Improve Appearance – Support land use, code enforcement and capital projects that promote walkability, community engagement and activity.
A.3	Enhance and grow the arts to support a unique brand and appearance for the city.
A.4	Collaborate to create programs and initiatives that generate a unique sense

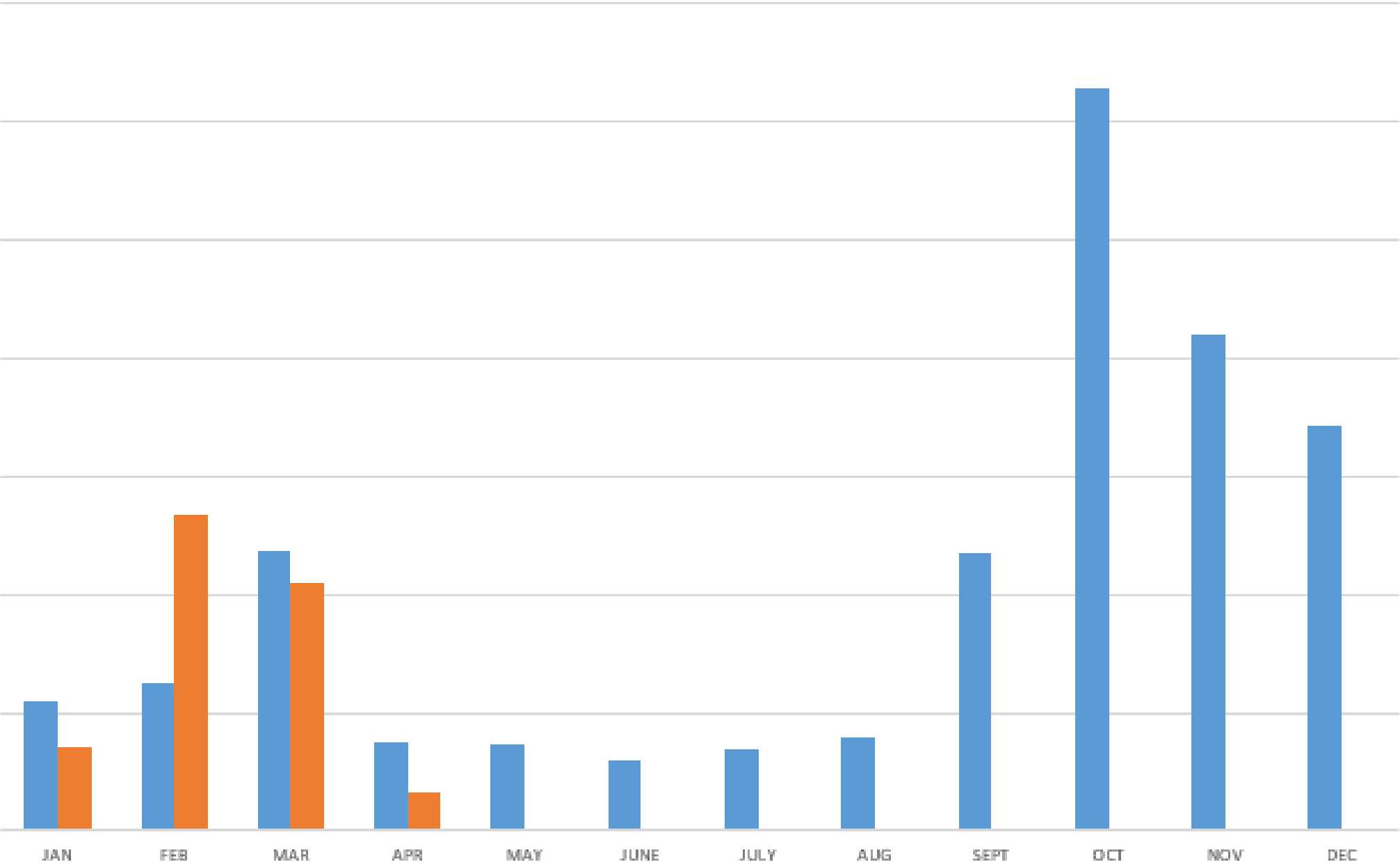
Division	Program	Activity	Purpose/Description	Objectives
Public Information	Website	Updates	Provide updated information on the website to reduce calls.	E3
		Maintenance	Manage and maintain the backend functions of the website.	
	Special Events	Summer Concerts	Create awareness & provide an event to residents and visitors	A4, A5
		Taste of Chamblee	Create awareness of Chamblee's food scene.	
		Winter Wonderland	Create awareness & encourage retail activity during holidays.	
		City sponsored events	Supporting nonprofits and local organizations	
	Chamblee 101	Chamblee 101	Educate residents & business ownersChamblee's government	A4, A5, E3

3rd phase: Watch

- Impact on Property Values?
- Impact on Permit Fees?
- Revenue Schedule



Revenue Schedule

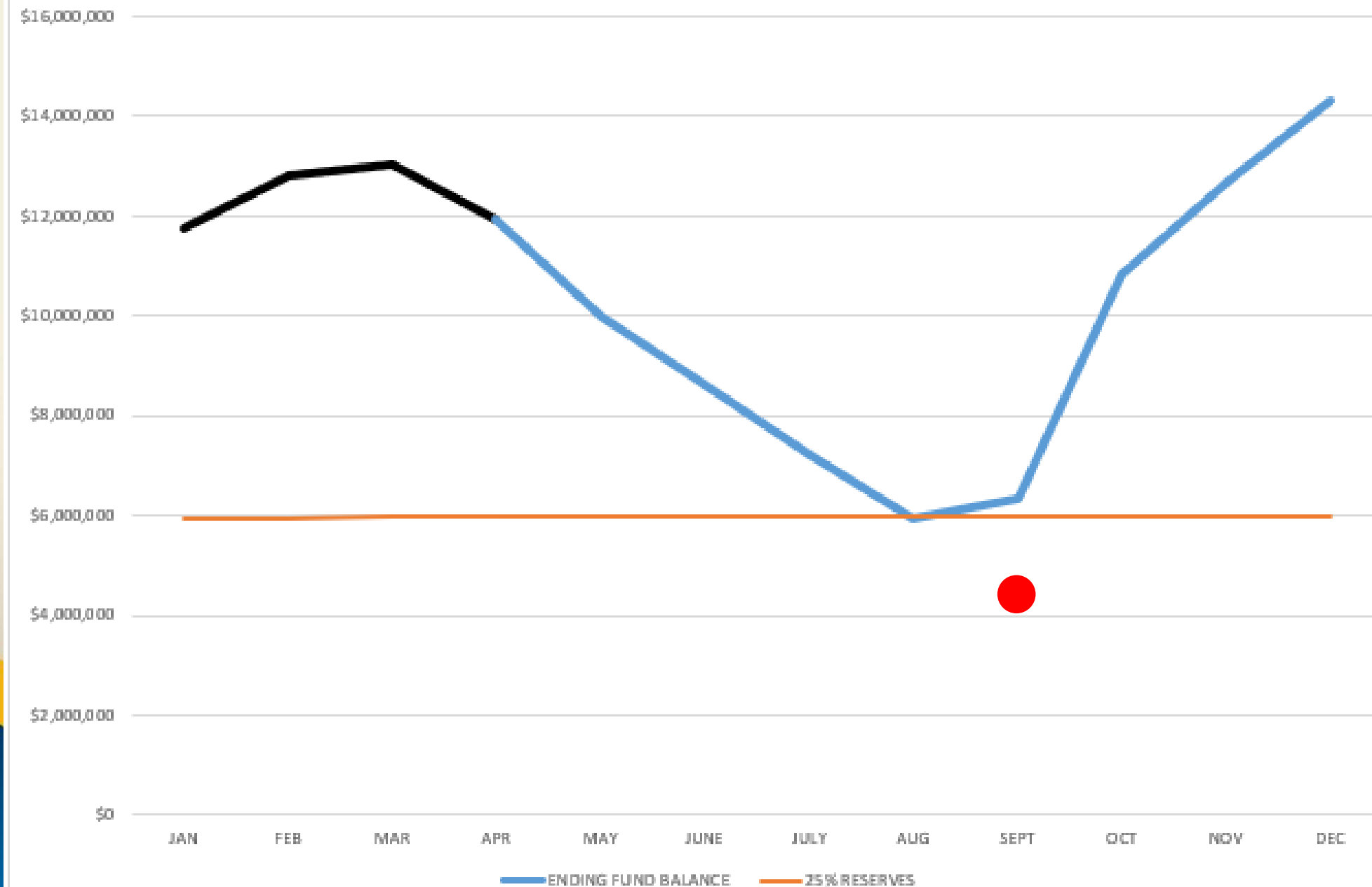


Impact
occurring
during
lowest
point of
revenue
collection



Fund Balance Schedule

Original
Fund
Balance
Schedule
and new
estimated
low



3rd phase: Decisions

- Understand new expectations
- Rethink Capital Projects
- Consider the costs of staying open



3rd phase: Solutions?

- Work Arrangements
- Technology
- Contracts – service levels, collaboration



After COVID-19

- Re-engage
- Revisit Strategic Plan
- Rebuild Reserves

