

## Abby Branan

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**From:** Alan Ours  
**Sent:** Friday, April 8, 2022 11:25 AM  
**To:** Board of Commissioners  
**Cc:** Abby Branan  
**Subject:** FW: City requests for FY23 County budget

Please see below

**Alan M. Ours**  
County Manager  
Lumpkin County  
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**From:** Bill Schmid <bschmid@dahlonega.gov>  
**Sent:** Thursday, April 7, 2022 5:52 PM  
**To:** Alan Ours <Alan.Ours@LumpkinCounty.GOV>  
**Cc:** Council <Council@dahlonega.gov>; Allison Martin <amartin@dahlonega.gov>  
**Subject:** City requests for FY23 County budget

Alan,

As discussed previously with you, the City of Dahlonega hereby requests consideration and approval of the following items during Lumpkin County's 2023 budget development process. Please let me know if you have questions regarding any of them.

- Swim beach grant match: \$80,000 (the City of Dahlonega set aside \$40,000 in the FY21 and FY22 budgets (totaling \$80,000) for this purpose. With recent approval from the EPD for a swim beach as part of the Reservoir Management Plan, this will be another amenity for the reservoir which not only will serve countywide citizens, but also serve as a draw for tourism. This money would be used for development of an improvement plan for the entrance/beach/parking area and for grant matching.
- Reservoir maintenance: \$20,000 a year from the County with the City paying 54% of reservoir maintenance items. The ownership of the reservoir comes with a variety of maintenance, upkeep, insurance, etc. costs that vary from year to year.
- Reservoir capacity study: \$15,180 per the study proposal I have previously shared with you. I propose for the City of Dahlonega to pay \$17,820 (54%) of this expense. As owners of the reservoir, and to be good stewards of this resource, this is an item that should be routinely completed. An update is needed because we have experienced a new drought of record after the reservoir was placed in service.
- Reservoir dredging: \$46,000 annually towards an escrow. The City of Dahlonega began setting aside \$54,000 in the FY22 budget and intends to do so for ten years. A similar set aside was requested from the county last year, but not approved. The goal would be to escrow \$1,000,000 over time rather than borrowing money. This item is to address the periodic dredging of silt in the reservoir primarily west of Morrison Moore. For a dredging program to be meaningful and affordable to the owners of the reservoir, it makes sense to set aside funds annually, and then when a meaningful amount has been set aside, grants can be pursued, and a bid can be let for the service. For reference, the city has already expended more than \$60,000 for dredging adjacent to Wimpy Mill Park and is purchasing a boat with small dredge this year to be able to continue required minor maintenance projects.

I appreciate your consideration of these items and look forward to hearing from you.

Sincerely,  
Bill



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