



LAWRENCEVILLE

GEORGIA

CITY COUNCIL REGULAR MEETING MINUTES

Wednesday, June 21, 2023
7:00 PM

Council Assembly Room
70 S. Clayton St, GA 30046

Call to Order

PRESENT

Mayor David Still

Council Member Glenn Martin

Council Member Victoria Jones

Mayor Pro Tem Austin Thompson

Council Member Marlene Taylor-Crawford

Prayer

Pastor Jacques Laurent was present to provide the invocation.

Pledge of Allegiance

Mayor David Still led the group in the Pledge of Allegiance.

Agenda Additions / Deletions

City Manager Chuck Warbington noted that staff is requesting that item #4 Purchase of 2500 KVA Transformers be removed from Consent Agenda and agenda.

Motion to approve agenda as amended made by Mayor Pro Tem Thompson, Seconded by Council Member Martin.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

1. Purchase of 2500 KVA Transformers
Removed from consent agenda and agenda.

Approval of Prior Meeting Minutes

Motion to approve the minutes made by Council Member Martin, Seconded by Mayor Pro Tem Thompson.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

2. May 22, 2023 City Council Regular Meeting Minutes
3. June 07, 2023 Special Call, Work Session and Executive Session Minutes

Announcements

Mayor David Still recognized each Council Member who individually made announcements about events and recognitions throughout the community. He then read from the slides for upcoming City Events.

Public Comment

To participate in the Public Comment part of the Agenda, you must register with the City Clerk prior to the beginning of the meeting. Presentations will be limited to 2 minutes per person and Council will not respond to the comment.

There was no one that signed up for public comment.

Consent Agenda

These are items on which the Mayor and Council are in agreement to approve and are placed on the agenda to be approved in one vote.

City Attorney Lee Thompson read the Consent agenda into record.

Motion to approve the consent agenda made by Council Member Jones, Seconded by Mayor Pro Tem Thompson.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

4. View Point Co-Responder Agreement Renewal
5. Renewal of Microsoft Enterprise Agreement (2nd Year)
6. Approval of worker's comp insurance excess coverage
7. Gwinnett County-Wide Safety Plan Amendment Consent Agreement
8. Resolution to modify the boundaries of the Downtown Entertainment District

Public Hearing New Business

Discussion will be limited to 7 minutes per side including rebuttal. Discussions on Zoning issues will be limited to 10 minutes per side including rebuttal. Questions and answers from Council Members will not infringe on the time limit.

9. RZR2023-00019; Colonnade Enterprises, Inc.; 335 Oak Street and 255 West Pike Street

Planning Director Todd Hargrave presented this item and answered questions from Council. The applicant Rob Myers was present to answer questions from Council. Mayor Still opened the public comment and hearing and seeing no one come forward the public hearing was closed.

Motion to approve RZR2023-00019; Colonnade Enterprises, Inc.; 335 Oak Street and 255 West Pike Street with conditions presented made by Council Member Martin, Seconded by Council Member Jones.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

10. RZC2023-00047; Noel Benedict; 405 Scenic Highway

Planning Director Todd Hargrave presented this item and answered questions from Council. The applicant Noel Benedict was present to answer questions from Council. Mayor Still opened the public comment and hearing and seeing no one come forward the public hearing was closed.

Motion to approve RZC2023-00047; Noel Benedict; 405 Scenic Highway with conditions as presented made by Council Member Jones, Seconded by Mayor Pro Tem Thompson.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

11. North Downtown Lawrenceville Study Update

Assistant Planning Director Helen Appenzeller introduced Sayre Brennan, Transportation Planning Project Manager, and Rosie Mafe Planner + Urban Designer from Pond & Company who presented this item and answered questions from Council. Mayor Still opened the public hearing and the following individuals came forward.

Robert Myers, Jeff Alexander, Josh Sing, ??, Derek Cheek, Frank Hartley. Hearing and seeing no one else come forward the public hearing was closed. This item will come forward to several future meetings.

Council Business Old Business

There is no public comment during this section of the agenda unless formally requested by the Mayor and the Council.

12. Adoption of Fiscal Year (FY) 2024 Budget Resolution

Chief Financial Officer Keith Lee presented this item and answered questions from Council.

Motion to approve the Resolution of the FY 2024 Budget made by Council Member Martin, Seconded by Mayor Pro Tem Thompson.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

Council Business New Business

There is no public comment during this section of the agenda unless formally requested by the Mayor and the Council.

13. Lawrenceville Public Works Equipment Shed Expansion Project

Assistant City Manager Barry Mock presented this item and answered questions from Council.

Motion to approve the Lawrenceville Public Works Equipment Shed Expansion Project made by Council Member Taylor-Crawford, Seconded by Mayor Pro Tem Thompson.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

14. 294, 302, and 306 W Pike St property acquisition

Assistant City Manager Barry Mock presented this item and answered questions from Council.

Motion to approve the property acquisition of 294, 302, and 306 W Pike St made by Council Member Martin, Seconded by Council Member Jones.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

15. Rescind the Sale of Surplus Property located in Land Lots 10 and 145 of the 5th and 7th Land Districts of Gwinnett County, Georgia

City Manager Chuck Warbington presented this item and answered questions from Council.

Motion to Rescind the Sale of Surplus Property located in Land Lots 10 and 145 of the 5th and 7th Land Districts of Gwinnett County, Georgia made by Council Member Jones, Seconded by Mayor Pro Tem Thompson.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

Executive Session – Personnel, Litigation, Real Estate

Motion to enter executive session made by Mayor Pro Tem Thompson, Seconded by Council Member Martin.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

Motion to adjourn executive session made by Mayor Pro Tem Thompson, Seconded by Council Member Taylor-Crawford.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

Final Adjournment

Motion to adjourn made by Mayor Pro Tem Thompson, Seconded by Council Member Taylor-Crawford.

Voting Yea: Mayor Still, Council Member Martin, Council Member Jones, Mayor Pro Tem Thompson, Council Member Taylor-Crawford

Minute Signatures

David Still, Mayor

Karen Pierce, City Clerk

RESOLUTION RES-2023-13

**RESOLUTION TO MODIFY THE BOUNDARIES OF
THE DOWNTOWN ENTERTAINMENT DISTRICT**

WHEREAS, the City of Lawrenceville, Georgia is authorized by Georgia law to regulate the sale and possession of alcoholic beverages within its corporate boundaries; and

WHEREAS, the governing authority of the City of Lawrenceville, Georgia has adopted an ordinance that sets rules and regulations for the sale and/or possession of alcoholic beverages depending on the geographic location within the City; and

WHEREAS, the Alcoholic Beverage Code for the City of Lawrenceville, Georgia permits the governing authority to set the boundaries of a Downtown Entertainment District by adopting a map by Resolution; and

WHEREAS, the governing authority of the City of Lawrenceville, Georgia established the original boundaries and limits of the Downtown Entertainment District in November of 2018; and

WHEREAS, the governing authority of the City of Lawrenceville, Georgia desires to amend the boundaries and limits of the Downtown Entertainment District by adopting this Resolution and the map attached hereto.

NOW THEREFORE, the governing authority of the City of Lawrenceville, Georgia hereby resolves to amend and establish new boundaries and limits of the Downtown Entertainment District as follows:

(A) The map attached hereto, labeled Downtown Entertainment District and dated June 21, 2023 is adopted as the Downtown Entertainment District.

IT IS SO ORDAINED AND RESOLVED this 21st day of June, 2023.

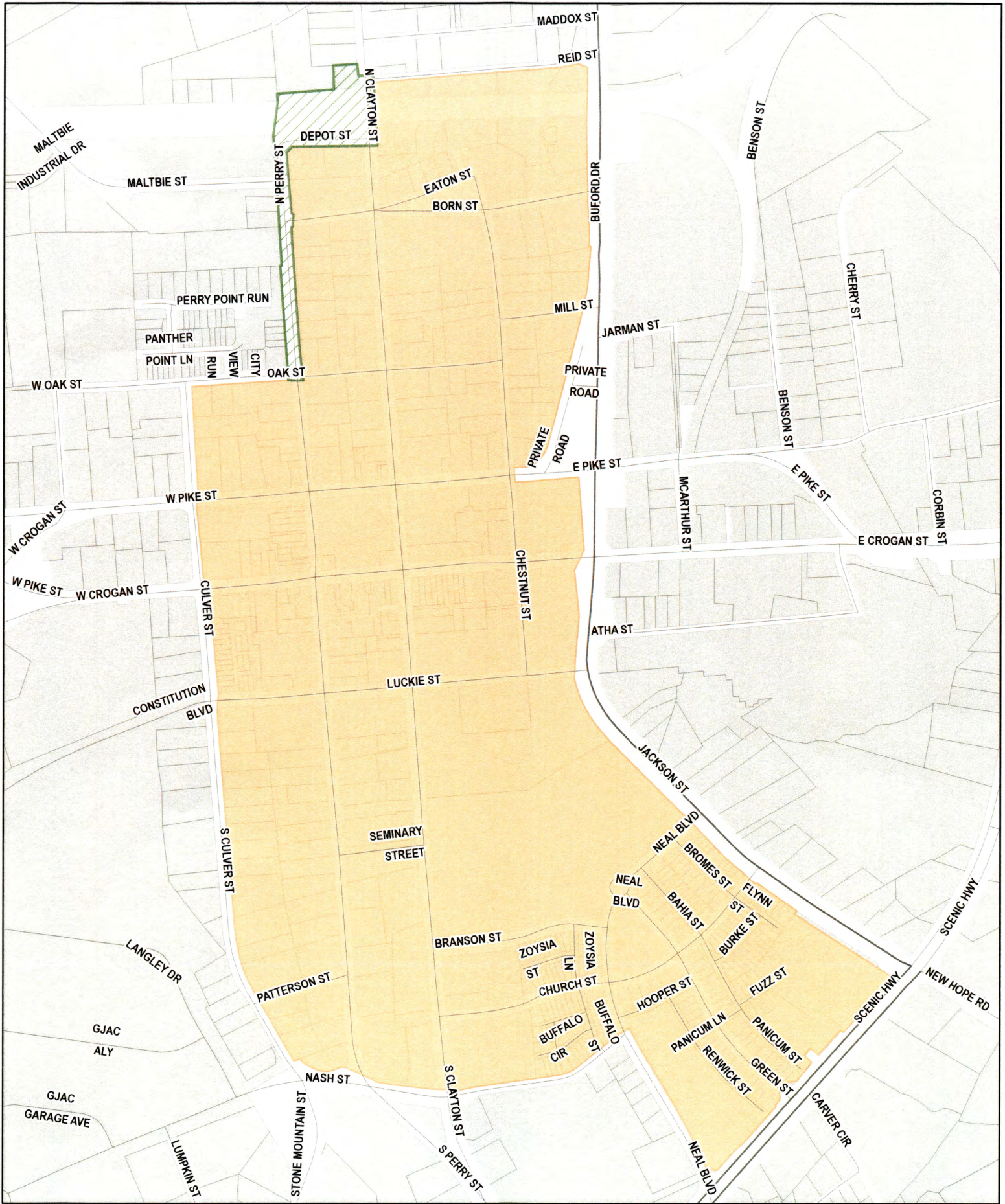


David R. Still, Mayor

ATTEST:



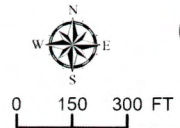
Karen Pierce, City Clerk



Legend

-  Proposed Addition
-  Entertainment District

ENTERTAINMENT DISTRICT



MAYOR AND COUNCIL
CITY OF LAWRENCEVILLE, GEORGIA
ORDINANCE

READING AND ADOPTION:

At the regular meeting of the Mayor and Council of the City of Lawrenceville, held at City Hall, 70 S. Clayton Street, Lawrenceville, Georgia.

<u>PRESENT</u>	<u>VOTE</u>
<u>David R. Still</u> , Mayor	<u>Yes</u>
<u>Austin Thompson</u> , Mayor Pro Tem	<u>Yes</u>
<u>Victoria Jones</u> , Council Member	<u>Yes</u>
<u>Glenn Martin</u> , Council Member	<u>Yes</u>
<u>Marlene Taylor-Crawford</u> , Council Member	<u>Yes</u>

On motion of Council Member Martin, seconded by Council Member Jones, which carried 5-0, the following ordinance was ADOPTED:

AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP

WHEREAS, the Planning Commission of the City of Lawrenceville has held a duly advertised public hearing and has filed a formal recommendation with the Mayor and Council of the City of Lawrenceville upon an Application to Amend the Official Zoning Map from RS-60 (Single-Family Residential District) and BGC (Central General Business District) to RS-60 (Single-Family Residential District) by Colonnade Enterprise, Inc. for the proposed use of

Single-Family Dwelling Units on a tract of land described by the attached legal description, which is incorporated herein and made a part hereof by reference; and

WHEREAS, notice to the public regarding said Amendment to the Official Zoning Map has been duly published in THE GWINNETT DAILY POST, the Official News Organ of the City of Lawrenceville; and

WHEREAS, a public hearing was held by the Mayor and Council of the City of Lawrenceville on June 21, 2023, and objections were not filed.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Council of the City of Lawrenceville this the 21st day of June 2023, that the aforesaid application to amend the Official Zoning Map from RS-60 (Single-Family Residence District) and BGC (Central General Business District) to RS-60 (Single-Family Residential District) is hereby APPROVED WITH CONDITIONS.

Approval of a RS-60 (Single-Family Residential District), subject to the following enumerated conditions:

1. To restrict the use of the property as follows:
 - A. Single-family dwelling units at maximum of nine (9) units/dwellings on approximately one & sixty three hundredths (1.63) acres at a density of five and five tenths (5.5) Units Per Acre (UPA).
 - B. The development shall be in general accordance with the site plan titled "Proposed Site Plan for West Pike Commons 335 Oak Street Lawrenceville Georgia 30046, prepared for Colonnade Homes Inc., prepared by Marchman Matthews Design Associates," revised April

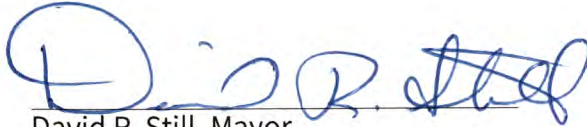
27, 2023. Final approval shall be subject to the review and approval of the Director of the Planning and Development Department.

- C. The property shall have a private shared driveway as shown on the proposed site plan (1-B); it shall run through the middle of the subject property, perpendicular to West Pike Street and Oak Street. A Homeowner's Association (HOA) shall be formed to maintain the shared drive and other common property elements.
 - D. All lots shall be oriented in accordance with the proposed site plan as noted in section 1-B. That is, their front façades shall face towards the shared internal private drive.
 - E. The new construction of a single-family detached dwelling unit shall require a minimum heated floor area, or a dwelling unit shall be 1,800 square feet for a one-story dwelling and 2,000 square feet for a two-story dwelling.
 - F. The new construction of a single-family detached dwelling unit shall require the design and construction of the façade, rear, and side elevations to consist of four (4) sides of fiber cement or wood siding and a thirty-six (36) inch water table, in accordance with the proposed elevations submitted. The final designs shall be subject to the review and approval of the Director of the Planning and Development Department.
 - G. Each single family detached dwelling unit shall have a two-car garage with carriage-style garage doors. The final design shall be subject to the review and approval of the Director of the Planning and Development Department.
2. To satisfy the following site development considerations:
- A. Live/Work Unit shall be subject to the minimum requirements of the City of Lawrenceville Building and Building Regulations, and the International Building Code (IBC). The final design shall be subject to the review and approval of the Director of Planning and Development.
 - B. Build or maintain a concrete sidewalk adjacent to the rights-of-way of West Pike Street and Oak Street.

- C. Natural vegetation shall remain on the property until the issuance of a development permit.
 - D. Any utility relocations shall be the responsibility of the developer.
 - E. Access is provided by a private shared drive maintained by a Homeowner's Association. Developer shall provide necessary easements.
3. The following variances are requested:
- A. Variances to allow the nine (9) single-family residential structures, subject to the following:
 - i. A variance from the Zoning Ordinance, Article 1, Section 102.4, Subsection B. Lot Development Standards, Minimum Development Size Requirement, allows the percent reduction of the Minimum Development Size Requirement from ten (10) acres to one & sixty three hundredths (1.63) of an acre.
 - ii. A variance from the Zoning Ordinance, Article 1, Section 102.4, Subsection B. Lot Development Standards, Minimum Lot Width, allows for the reduction of the Minimum Lot Width for internal lots two (2) through four (4) and seven (7) through nine (9) of the proposed site plan (1-B) from sixty (60) feet to zero (0) feet.
 - iii. A variance from the Zoning Ordinance, Article 1, Section 102.4, Subsection B. Lot Development Standards, Front Yard Setback, allows for the reduction of the Minimum Front Yard Setback for external lots one (1), five (5), and six (6) of the proposed site plan (1-B) from thirty five (35) feet to thirty (30) feet from the rights-of-way of West Pike Street and Oak Street.
 - a) Internal front yard setbacks for all lots shall be twenty (20) feet, as measured from the centerline of the shared private drive.
 - iv. A variance from the Zoning Ordinance, Article 1, Section 102.4, Subsection B. Lot Development Standards, Front Yard Setback, allows for the reduction of the Minimum Front Yard Setback for internal lots two (2) through four (4) and seven (7) through nine

(9) of the proposed site plan (1-B) from thirty five (35) feet to zero (0) feet.

- a) Internal front yard setbacks for all lots shall be twenty (20) feet, as measured from the centerline of the shared private drive.
- v. A variance from the Zoning Ordinance, Article 1, Section 102.4 Subsection B. Lot Development Standards, Minimum Rear Yard Setback, allows the Minimum Rear Yard Setback from twenty (20) feet to fifteen (15) feet.
- a) Internal rear yard setbacks for all lots shall be fifteen (15) feet, as measured from the external property lines on the western and eastern sides of the subject property.


David R. Still, Mayor

Date Signed: 8/18/2023

ATTEST:


Karen Rierce, City Clerk

EXHIBIT "A"

ALL THAT TRACT OR PARCEL of land lying and being in the City of Lawrenceville, in Land Lot 146 of the 5th District, Gwinnett County, Georgia, and being more particularly described as follows:

BEGINNING at an iron pin found on the southern right-of-way line of Oak Street (40-foot right-of-way), said iron pin found located a distance of 195.44 feet as measured northeasterly along said right-of-way line of Oak Street, and following the curvature thereof, from the intersection of the southern right-of-way line of Oak Street with the eastern right-of-way line of Oak Street (30-foot right-of-way); running thence along the southern right-of-way line of Oak Street, north 89 degrees 34 minutes 21 seconds east a distance of 93.66 feet to an iron pin found; thence leaving the southern right-of-way line of Oak Street, and running south 02 degrees 25 minutes 26 seconds east a distance of 167.11 feet to an iron pin found; running thence south 05 degrees 06 minutes 34 seconds east a distance of 37.30 feet to an iron pin found; running thence south 87 degrees 30 minutes 26 seconds west a distance of 93.83 feet to an iron pin found; running thence north 03 degrees 22 minutes 18 seconds west a distance of 50.86 feet to an iron pin found; running thence north 02 degrees 40 minutes 26 seconds west a distance of 156.88 feet to the iron pin found at the POINT OF BEGINNING; according to Survey for "BellSouth Telecommunications, Inc.," dated July 29, 1999, updated June 6, 2000, prepared by Charles D. McCann & Associates, Inc., under the seal and certification of Charles D. McCann, Georgia Registered Land Surveyor No. 2245, and under Job No. MM3999A; said tract of land being improved property having a one-story frame building located thereon and having an address of 335 Oak Street according to the present system of numbering in the City of Lawrenceville; said tract of land containing 0.4410 acre according to said survey, which survey is incorporated herein and made a part hereof by reference.

03-03-2001 10:00 AM
21583

LEGAL DESCRIPTION
#255 WEST PIKE STREET

ALL THAT TRACT or parcel of land lying in Land Lot 146 of the 5th District, of Gwinnett County, Georgia, being within the limits of the City of Lawrenceville, being more particularly described as follows:

Beginning at a rebar 193.53' Westerly from the beginning of a 25.00' miter between with Northern Rights-of-Way of West Pike Street (AKA GA 120) (60' R/W) and the Western Rights-of-Way of Oak Street (30' R/W); thence along the Northern Rights-of-Way of West Pike Street (AKA GA 120) (Variable R/W) S 85°04'45" W a distance of 190.67' to a rebar (said rebar being 123.53' Easterly from the intersection formed between the Northern Rights-of-Way of West Pike Street (AKA GA 120) (Variable R/W) and the centerline of Macedonia Street (30' R/W); thence leaving the Northern Rights-of-Way of West Pike Street (AKA GA 120) (Variable R/W) N 05°24'17" W along the property line common with R2R Holdings, LLC (Deed Book 55653, Page 891) and Marie E. Wilkins (Deed Book 29628, Page 158) a distance of 299.79' to a 3/4" open top pipe; thence N 85°15'12" E along the property line common with Barbara Ann Caldwell (Deed Book 35974, Page 61) a distance of 94.98' to a 3/4" open top pipe; thence S 04°38'39" E along the property line common with Bellsouth Telecommunications (Deed Book 21583, Page 5) a distance of 50.86' to a rebar; thence N 85°31'25" E along the property line common with Bellsouth Telecommunications (Deed Book 21583, Page 5) a distance of 93.83' to a 3/4" open top pipe; thence S 05°59'38" E along the property line common with Tracy Marie Britt (Deed Book 13067, Page 193) and Jeed II Irrevocable Trust (Deed Book 59531, Page 466) a distance of 247.95' to the Point of Beginning.

Said Tract of Land being known as #255 West Pike Street and being more particularly described on: Exhibit For: CEI Colonnade Ent Inc; prepared by: Gaddy Surveying & Design, Inc.; dated: February 8, 2023; containing 1.191 acres.

MAYOR AND COUNCIL
CITY OF LAWRENCEVILLE, GEORGIA
ORDINANCE

READING AND ADOPTION:

At the regular meeting of the Mayor and Council of the City of Lawrenceville, held at City Hall, 70 S. Clayton Street, Lawrenceville, Georgia.

<u>PRESENT</u>	<u>VOTE</u>
<u>David R. Still</u> , Mayor	<u>Yes</u>
<u>Austin Thompson</u> , Mayor Pro Tem	<u>Yes</u>
<u>Victoria Jones</u> , Council Member	<u>Yes</u>
<u>Glenn Martin</u> , Council Member	<u>Yes</u>
<u>Marlene Taylor-Crawford</u> , Council Member	<u>Yes</u>

On motion of Council Member Jones, seconded by Mayor Pro Tem Thompson, which carried 5-0, the following ordinance was ADOPTED:

AN ORDINANCE TO AMEND THE OFFICIAL ZONING MAP

WHEREAS, the Planning Commission of the City of Lawrenceville has held a duly advertised public hearing and has filed a formal recommendation with the Mayor and Council of the City of Lawrenceville upon an Application to Amend the Official Zoning Map from ON (Office Neighborhood District)

to OI (Office Institutional District) by Noel Benedict for the proposed use of Office Institutional on a tract of land described by the attached legal description, which is incorporated herein and made a part hereof by reference; and

WHEREAS, notice to the public regarding said Amendment to the Official Zoning Map has been duly published in THE GWINNETT DAILY POST, the Official News Organ of the City of Lawrenceville; and

WHEREAS, a public hearing was held by the Mayor and Council of the City of Lawrenceville on June 21, 2023, and objections were not filed.

NOW, THEREFORE, BE IT ORDAINED by the Mayor and Council of the City of Lawrenceville this the 21st day of June 2023, that the aforesaid application to amend the Official Zoning Map from ON (Office Neighborhood District) to OI (Office Institutional District) is hereby APPROVED WITH CONDITIONS.

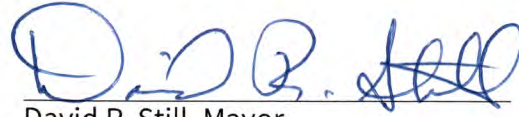
Approval as OI (Office Institutional District) for a wide range of office and institutional establishments, subject to the following enumerated conditions:

- 1.** To restrict the use of the property as follows:
 - A.** No tents, canopies, temporary banners, streamers, or roping decorated with flags, tinsel, or other similar material shall be displayed, hung, or strung on the site. No decorative balloons or hot-air balloons shall be displayed on the site. Yard and/or bandit signs, sign-twirlers, or sign walkers shall be prohibited;
 - B.** Peddlers and/or any parking lot sales unrelated to the rezoning shall be prohibited;
 - C.** Outdoor storage shall be prohibited;

- D.** The owner shall repaint and/or repair any graffiti or vandalism that occurs on the property within 72 hours;
- 2.** To satisfy the following site development considerations:
- A.** The development shall be constructed in conformity with the City of Lawrenceville Zoning Ordinance and Development Regulations. The final design shall be subject to the review and approval of the Director of Planning and Development.
- B.** The building shall maintain its residential character, and repairs or modifications shall be limited to routine maintenance or repair. Any expansion to the existing footprint shall be prohibited.
- C.** Electrical, Mechanical, Plumbing or Structural modifications shall be subject to the rules and regulations of the International Building Code (IBC). Plans shall be subject to the review and approval of the Director of Planning and Development.
- D.** Landscape shall be designed and installed to meet the conditions of zoning, requirements of the Zoning Ordinance and Development Regulations. The final design shall be subject to the review and approval of the Director of Planning and Development.
- E.** Provide a minimum of 1 parking space per 300 square feet gross floor area, all parking must be on an approved surface and striped.
- F.** Provide a ten (10) foot landscape strip adjacent to all public rights-of-way.
- G.** Provide a five (5) foot concrete sidewalk adjacent to all public rights-of-way.
- H.** Lighting shall be contained in cut-off type luminaries and shall be directed toward the property so as not to shine directly into adjacent properties or rights-of-way.
- I.** Dumpsters shall be screened by solid masonry walls matching the building, with an opaque metal gate enclosure.

ORDINANCE NO: ZON-ORD-2023-14

CASE NO: RZR2023-00047

A handwritten signature in blue ink, appearing to read "D. R. Still", written over a horizontal line.

David R. Still, Mayor

Date Signed: 8/18/2023

ATTEST:

A handwritten signature in blue ink, appearing to read "Karen Pierce", written over a horizontal line.
Karen Pierce, City Clerk

RE: Rezoning Application
405 Scenic Highway,
Lawrenceville, Georgia 30046

Metes and Bounds Description

Beginning at an iron pin on the north side of the fifty (50) foot Plantation Pipeline Company Right-of-Way that parallels Long Leaf Drive, then north 81 degrees 29' 13" east 211.86 feet to a pin on the west right-of-way of Georgia Highway 124/Scenic Highway, then north 14 degrees 47' 49" east 87.63 feet to an iron pin on the west right-of-way of Georgia Highway 124/Scenic Highway, then north 75 degrees 09' 59" west 194.50 feet to an iron pin, then south 14 degrees 49' 02" west to the point of beginning.

RESOLUTION RES-2023-14

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2024 FOR EACH FUND OF THE CITY OF LAWRENCEVILLE, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED FISCAL YEAR 2024 REVENUES; AFFIRMING THAT EXPENDITURES IN EACH DEPARTMENT MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.

WHEREAS, the Mayor and Council of the City of Lawrenceville (“Council”) is the governing authority of said City; and

WHEREAS, the City Manager has presented a Proposed Budget which outlines the City’s financial plan for said fiscal year which includes all projected revenues and allowable expenditures; and

WHEREAS, advertised public hearings have been held on the Fiscal Year 2024 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Mayor and Council decrees that the Fiscal Year 2024 Proposed Budget and changes presented in Attachment E shall in all cases apply to and control the financial affairs of City departments and all other agencies subject to the budgetary and fiscal control of the governing authority; and

WHEREAS, the Mayor and Council may authorize and enact adjustments and amendments to appropriations as to balance revenues and expenditures; and

WHEREAS, each of the funds has a balanced budget, such that Anticipated Funding Sources equal Proposed Expenditures; and

NOW, THEREFORE, BE IT RESOLVED that this Budget is hereby adopted specifying the Anticipated Funding Sources for each Fund and making Appropriations for Proposed Expenditures to the Departments or Agencies named in each Fund as specified in Attachment A and changes presented in Attachment E; and

BE IT FURTHER RESOLVED that Expenditures of any Operating Budget Fund shall not exceed the Appropriations authorized by this Budget Resolution and any Amendments thereto or Actual Funding Sources, whichever is less; and

BE IT FURTHER RESOLVED that all Expenditures of any Operating Budget Fund are subject to the policies as established by the Mayor and Council and City Manager; and

BE IT FURTHER RESOLVED that the Five-Year Capital Project Plan as specified in Attachment B is accepted, as specified herein, with multiple-year

project budgets as provided for in Official Code of Georgia Annotated Section § 36-81-3(b)(2); and

BE IT FURTHER RESOLVED that transfers of appropriations in any Fund among the various categories within a Department shall require only the approval of the City Finance Director so long as the total budget for each Department is not increased; and

BE IT FURTHER RESOLVED that the 2024 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in Appropriations in any Fund for a Department, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, shall require the approval of the Mayor and Council, except in the following cases where authority is granted to:

I. The City Manager to:

- (a) set fee structures provided that they are not restricted by rate setting policies and agreements approved by the Mayor and Council;
- (b) transfer funds from Department budgets to establish Capital Projects;
- (c) transfer funds within a capital project from fund or program contingencies and/or savings in existing projects to establish new projects;

II. The City Finance Director to:

- (a) allocate funds to the appropriate Department or fund from insurance proceeds and/or from the Casualty and Liability Insurance fund for the replacement or repair of damaged equipment items within existing approved policies and procedures;
- (b) allocate funds to the appropriate Department or Agency or Fund from insurance proceeds and/or from the Worker's Comp and/or Health Insurance funds for the payment of claims as approved by the appropriate adjusting third party management company;
- (c) allocate funds from the established contingency to the appropriate Department or Agency for required expenses as approved by Mayor and Council;
- (d) allocate funds from Non-Departmental contingencies and reserves to cover existing obligations/expense in accordance with the intent and actions of the Mayor and Council; however, in no case shall appropriations exceed actual available funding sources; allocate funds from established reserves for leave balances at retirement; transfer funds resulting from salary savings or transfer balances resulting from under expenditures in operating accounts into contingencies or reserves;

- (e) authorize preparation and submission of applications for grant funding; however, acceptance of all grant awards is subject to the approval of the Mayor and Council
- (f) adjust revenue and appropriation budgets to capital projects as necessary to incorporate grant awards previously approved by the Mayor and Council;
- (g) adjust revenue and appropriation budgets to incorporate collected revenue for confiscated assets as approved by Mayor and Council;

BE IT FURTHER RESOLVED that such amendments shall be recognized as approved changes to this resolution in accordance with O.C.G.A. 36-81-3. These authorities for transfers of appropriations shall not be used as an alternative to the normal budget process and are intended to be used only when necessary to facilitate the orderly management of projects and/or programs; transfers approved under these authorities may not be used to change the approved scope or the objective of any capital project; and

BE IT FURTHER RESOLVED that the compensation for city appointments by the Mayor and Council to the various Boards and Authorities has been set. This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty as approved by law or City Ordinance or Policy; and

BE IT FURTHER RESOLVED that the budget authorizes the City Manager to implement the salary adjustments through either a merit, cost of living, or a combination up to an average increase of five percent for employees with more than six months service with the City; and

BE IT FURTHER RESOLVED that the following new positions are authorized as of July 1, 2023:

- Assistant City Manager – Community Development;
- Economic Development Director;
- Street Maintenance Worker;
- Recycle Truck Driver;
- Recycle / Refuse Collector (2); and
- Community Engagement Officer (part-time)

BE IT FURTHER RESOLVED that the following new positions are authorized as of October 1, 2023:

- Senior System Analyst; and
- Social Media Specialist

BE IT FURTHER RESOLVED that the following new positions are authorized as of January 1, 2024:

- Police Sergeant;
- Police Officer (2);
- Advanced Metering Infrastructure Specialist; and
- Deputy Court Clerk

BE IT FURTHER RESOLVED that the City Council hereby approves allocated positions as outlined in Attachment C and as outlined in Attachment E and shall approve increases in total City authorized positions. Vacant positions and associated budget may be reallocated within the same Department or reassigned to another Department and filled authorized positions and associated budget may be reassigned at the same grade level between Departments with authorization of the City Manager. All changes are authorized within the pay and classification plan and the City Manager is authorized to approve changes in individual salaries in conformity with the adopted plan and existing City policies.

BE IT FURTHER RESOLVED that the City Council hereby approves retaining three surplus vehicles from the Vehicle Replacement Program for use by the City Manager's Office, Communications Department and Special Events Division.

BE IT FURTHER RESOLVED that the City Council intends to maintain the City's Maintenance and Operations millage rate at 2.228; however, for Fiscal Year 2025 the City Council intends to increase the millage by 1.0 mils.

BE IT FURTHER RESOLVED the City Council intends to issue revenue bonds for capital purchases.

BE IT FURTHER RESOLVED that the City Council hereby approve the Initiatives outlined in Attachment D.

BE IT FURTHER RESOLVED that the City Council hereby approve the add and delete items listed in Attachment E as part of the Fiscal Year 2024 Budget.

IT IS SO RESOLVED this 21st day of June, 2023



David R. Still, Mayor

ATTEST:


Karen Pierce, City Clerk

Fiscal Year 2024
Attachment A

Proposed Budget:

Fund	Segment 3	FY 2024 Budget
100 - GENERAL FUND		
	110 - LEGISLATIVE	251,500.00
	132 - CITY MANAGER	4,795,747.00
	133 - CITY CLERK	481,460.00
	150 - FINANCE	3,683,450.00
	151 - PURCHASING	240,840.00
	153 - DATA PROCESSING	4,333,085.00
	154 - HUMAN RESOURCES	3,227,868.00
	157 - ENGINEERING	336,450.00
	160 - COMMUNITY RELATIONS	5,275,566.00
	265 - COURT	840,835.00
	320 - POLICE	13,995,011.00
	410 - PUBLIC WORKS	2,653,320.00
	420 - STREETS	2,268,840.00
	498 - DAMAGE PREVENTION	1,498,990.00
	741 - PLANNING & DEVELOPMENT	1,021,135.00
	745 - CODE ENFORCEMENT	635,900.00
	751 - ECONOMIC DEVELOPMENT	854,160.00
100 - GENERAL FUND Total		46,394,157.00
210 - CONFISCATED ASSETS-FEDERAL		50,200.00
211 - CONFISCATED ASSETS-LOCAL		6,100.00
215 - 911 FUND		1,364,530.00
270 - TAX ALLOCATION DISTRICT		200,000.00
275 - HOTEL/MOTEL TAX FUND		300,000.00
280 - RENTAL MV EXCISE TAX FUND		140,000.00
285 - SCHOOL ZONE CAMERAS		474,100.00
326 - 2023 SPLOST FUND		6,235,811.00
355 - CAPITAL PROJECTS FUND		6,774,295.00
510 - ELECTRIC FUND OPERATING		40,739,500.00
511 - ELECTRIC FUND CAPITAL BONDS		8,831,769.00
515 - GAS FUND OPERATING		51,704,100.00
516 - GAS FUND CAPITAL BONDS		6,103,379.00
540 - SOLID WASTE FUND OPERATING		3,057,250.00
541 - SOLID WASTE FUND CAPITAL		195,000.00
560 - STORMWATER FUND OPERATING		2,408,500.00
561 - STORMWATER FUND CAPITAL		2,900,000.00
610 - GROUP HEALTH FUND		8,830,000.00
615 - WORKERS COMPENSATION FUND		660,000.00
620 - FLEET SERVICE FUND		2,263,900.00
625 - RISK MANAGEMENT FUND		1,512,985.00
Grand Total		191,145,576.00

Attachment B
Capital Projects

Description	Project Number	Requesting Dept	Fund	Coded Department	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Art Commission Projects	23-002		General	Communications	\$150,000					
Locate Equipment		NEW	General	Damage Prevention	\$12,410	\$6,205	\$12,410	\$6,205	\$12,410	\$6,205
Department Vehicle		NEW	General	Fleet	\$0					
Vehicle Replacement Program	05-007		General	Fleet	\$1,575,000	\$1,650,000	\$1,740,000	\$1,825,000	\$1,920,000	\$2,010,000
2 Mobile Column Lifts	05-018		General	Fleet						\$25,000
Frame Crane w/Hoist			General	Fleet	\$31,000		\$50,000			
Metal Brake & Shear			General	Fleet	\$20,000					
Drive on lifts (2)			General	Fleet		\$40,000				
Tire Carosel			General	Fleet			\$50,000			
Floors Epoxy			General	Fleet				\$75,000		
Air Compressor		NEW	General	Fleet					\$20,000	
Stick Welder		NEW	General	Fleet					\$7,500	
Hydraulic Hose Crimping Machine		NEW	General	Fleet					\$5,000	
New Oil Reel		NEW	General	Fleet					\$20,000	
Drill Press		NEW	General	Fleet					\$10,000	
Compressor for Service Truck		NEW	General	Fleet						\$6,500
Oversize Tire Changer		NEW	General	Fleet						\$30,000
Plasma Cutter		NEW	General	Fleet						\$6,000
New Position Vehicles	05-016		General	Fleet						
Finance ERP	02-006		General	IT	\$50,000					
Fleet Management Software	02-016		General	IT						
GIS Strategic Plan & Implementation	02-005		General	IT	\$35,000					
Enterprise Asset Management Software		NEW	General	IT	\$175,000	\$75,000	\$77,250	\$79,568	\$81,955	\$84,413
Fleet- AssetWorks Modules		NEW	General	IT	\$0	\$25,000	\$10,000	\$10,300	\$10,609	\$10,927
Munis Inventory Module		NEW	General	IT	\$55,000	\$15,000	\$15,450	\$15,914	\$16,391	\$16,883
Replace Switch Room UPS Units		NEW	General	IT	\$16,000					
Computer Upgrades- Planning & Development		NEW	General	IT	\$28,000					
Rugged Laptops- Code Enforcement		NEW	General	IT	\$0					
Rugged Laptops- Police Motorcycles		NEW	General	IT	\$37,500					
Work Order Software		NEW	General	IT		\$175,000	\$75,000	\$77,250	\$79,568	\$81,955
Safety Management Software		NEW	General	IT	\$25,385	\$17,385	\$17,385	\$17,385	\$17,385	\$17,385
Upgrade Phone System	02-0112		General	IT	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Vulnerability Management Solution	02-030		General	IT	\$0	\$0	\$0	\$0	\$0	\$0
Audito Visual Upgrades	02-031		General	IT	\$25,000	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Planning & Development Software (Operating Budget)	02-023		General	IT	\$0	\$0	\$0	\$0	\$0	\$0
New Fire Walls	02-032		General	IT			\$60,000	\$60,000	\$60,000	\$60,000
IT Compliance Program	02-033		General	IT	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000	\$15,000
Speed Detection Devices (LIDAR)	09-008		General	Police	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Speed Detection Devices (RADAR)	09-010		General	Police	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849
Body Armor	09-011		General	Police	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Taser	09-012		General	Police	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Primary Pistols Weapons	09-020		General	Police	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Backup Pistol Weapons	09-020		General	Police	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Police Radios	09-015		General	Police	\$69,650	\$69,650	\$69,650	\$69,650	\$69,650	\$69,650
CCTV Video Cameras for PD Building	09-018		General	Police	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Body Worn Camera Replacements	09-017		General	Police	\$36,075	\$36,075	\$36,075	\$36,075	\$36,075	\$36,075
Flock Safety Cameras	09-019		General	Police	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000	\$24,000
Police Parking Lot Expansion	09-025		General	Police						
FIRST Project	09-026		General	Police	\$500,000	\$17,600	\$19,360	\$21,296	\$23,425	\$25,768
Speed Camera Expenditures	09-027		General	Police						
W Pike @ Culver Parking Lot		NEW	General	PW	\$300,000					
Downtown S/W/Brick Impr/Repair	15-003		General	PW	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sidewalk Maintenance and Infill	08-005		General	PW	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facilities - HVAC Upgrades (Citywide)	15-025		General	PW	\$121,000	\$80,000	\$80,000	\$80,000	\$80,000	\$106,000
Facilities - Grounds Maintenance	15-026	Revised	General	PW	\$45,000	\$170,000	\$20,000	\$20,000	\$20,000	\$85,000
Facilities - Exterior Maintenance (Citywide)	15-026		General	PW	\$55,000	\$60,000	\$60,000	\$102,000	\$60,000	\$102,000

Attachment B
Capital Projects

Description	Project Number	Requesting Dept	Fund	Coded Department	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Facilities - Interior Maintenance (Citywide)	15-027		General	PW	\$100,000	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000
Pressure Washer		NEW	General	PW	\$15,000					
Floor Machine		NEW	General	PW		\$30,000				
Trailer for Scissor Lift		NEW	General	PW		\$20,000				
Public Works Facility Improvements	15-030		General	PW	\$750,000					
City Hall Security				PW	\$250,000					
Street Resurfacing	26-005	REVISED	General	Streets	\$1,200,000	\$1,400,000	\$1,946,160	\$1,985,093	\$2,024,785	\$2,065,280
Pavement Condition Assessment	26-021		General	Streets			\$40,000			
On-Call Striping	26-014		General	Streets	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	
Sidewalk Infill, Citywide	08-005		General	Streets	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Scenic Hwy @ Jackson Street	26-012		General	Streets						
Regal Dr (County Reimb)		NEW	General	Streets	\$315,000					
Camelot Subdivision (County Reimb)		NEW	General	Streets		\$400,000				
Downtown Raised Intersections		NEW	General	Streets		\$1,200,000				
Meadow Grove Entrance		NEW	General	Streets	\$75,000					
Traffic Safety Trailer		NEW	General	Streets	\$20,000					
Wood Grinder at Mulch Yard (replacement)			General	Streets						\$2,000,000
Enclosed Cab Mini Excavator		NEW	General	Streets	\$70,000					
Rubber Tire Loader		NEW	General	Streets		\$170,000				
Leaf Truck		NEW	General	Streets			\$252,000			
Sand Spreader		NEW	General	Streets				\$7,000		
Backhoe		NEW	General	Streets					\$85,000	
Honest Alley Improvements	15-012	NEW	General	Streets	\$50,000	\$300,000				
Calaboose Alley Improvements		NEW	General	Streets	\$100,000					
					\$6,736,295	\$6,608,314	\$5,262,139	\$5,119,135	\$5,291,152	\$7,386,440
ARPA										
Co-Responder	10-001		ARPA	Police	\$120,000					
Utility Assistance-Round Up Admin	10-001	NEW	ARPA	City Manager	\$35,000					
Supplement to Staff			ARPA	HR	\$750,000					
Outdoor Dining			ARPA	PW	\$197,000					
Sandalwood HP Steel Replacement		NEW	ARPA	Gas	\$2,910,150					
Sandalwood Improvement Project		NEW	ARPA	Engineering	\$840,000					
Sandalwood Improvement Project		NEW	ARPA	Undefined	\$36,182					
					\$4,888,332	\$0	\$0	\$0	\$0	\$0
Electric Fund										
Overhead Maintenance	06-037	Revised	Electric	Electric	\$628,069	\$1,265,000	\$1,535,000	\$1,580,000	\$1,700,000	\$1,875,000
Infrastructure Improvements	06-038	Revised	Electric	Electric	\$3,392,602	\$2,750,000	\$2,845,000	\$2,120,000	\$1,975,000	\$2,100,000
Underground Maintenance	06-039	Revised	Electric	Electric	\$1,195,922	\$2,850,000	\$3,430,000	\$4,335,000	\$5,450,000	\$6,100,000
New Services (Reimbursable)	06-040	Revised	Electric	Electric	\$3,205,176	\$2,350,000	\$1,700,000	\$1,000,000	\$1,000,000	\$1,500,000
Equipment (New and Replacement)	06-041	Revised	Electric	Electric	\$410,000	\$215,000	\$225,000	\$125,000	\$500,000	\$550,000
					\$8,831,769	\$9,430,000	\$9,735,000	\$9,160,000	\$10,625,000	\$12,125,000

Attachment B
Capital Projects

Description	Project Number	Requesting Dept	Fund	Coded Department	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028	FY 2029
Gas Fund										
Pressure Improvements	11-023	REVISED	Gas	Gas	\$0	\$949,000	\$1,232,000	\$2,783,000	\$825,000	\$390,000
Steel Replacement	11-028	REVISED	Gas	Gas	\$0	\$342,000	\$223,000	\$327,000	\$1,268,000	\$796,800
Plastic Replacement	11-038	REVISED	Gas	Gas	\$0	\$314,000	\$275,000	\$500,000	\$300,000	\$500,000
Propress Tooling (Commercial Meters)		NEW	Gas	Gas	\$15,000					
Ozora @ 81 Roundabout DOT Project #16363	11-048	NEW	Gas	Gas	\$116,000					
Meter Change-Outs	11-043	REVISED	Gas	Gas	\$236,354	\$514,000	\$514,000	\$257,000	\$257,000	\$257,000
New Mains & Services	11-029	REVISED	Gas	Gas	\$713,527	\$1,835,520	\$1,835,520	\$1,835,520	\$2,025,000	\$2,025,000
Cedars Rd to Sugarloaf DOT Project #13895	11-045	NEW	Gas	Gas	\$853,438					
Hurricane Shoals @ Hwy 316 DOT Project #13893	11-047	NEW	Gas	Gas	\$3,004,260					
Hwy 81/138 Roundabout DOT Project #	11-049	NEW	Gas	Gas	\$1,164,800					
Station Valve Installation		NEW	Gas	Gas			\$350,000	\$100,000	\$100,000	\$100,000
Emergency Trailer		NEW	Gas	Gas		\$45,000				
Ground Bed Updates		REVISED	Gas	Gas		\$65,000	\$65,000			
Excavator Replacement		REVISED	Gas	Gas		\$95,000				\$150,000
CNG Station Rehab/CNG Trailer		REVISED	Gas	Gas						\$350,000
Case Backhoe Replacement		REVISED	Gas	Gas			\$90,000			
Tencher (Replacement)		REVISED	Gas	Gas			\$120,000			
ERT Replacement		REVISED	Gas	Gas			\$400,000			
Series 3 Snap Prover		REVISED	Gas	Gas					\$70,000	
TD Williams Tapping Equipment		REVISED	Gas	Gas					\$90,000	
Regulator Station Upgrades		REVISED	Gas	Gas					\$650,000	\$650,000
Dump Trailer		REVISED	Gas	Gas						\$15,000
Coil Trailer/Line Tamer		REVISED	Gas	Gas						\$56,000
Rectifier Replacements			Gas	Gas		\$25,000	\$25,000			
					\$6,103,379	\$4,184,520	\$5,129,520	\$5,802,520	\$5,585,000	\$5,289,800
Solid Waste Fund										
Recycle Bins		NEW	Solid Waste	Sanitation	\$195,000					
Cart Tipppers		NEW	Solid Waste	Sanitation		\$28,000				
					\$195,000	\$28,000	\$0	\$0	\$0	\$0
Storm Water Fund										
Storm Water Maintenance	25-002	Reduced	Stormwater	Stormwater	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000
Sandalwood Project					\$1,600,000					
					\$2,900,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000	\$1,300,000

Fiscal Year 2024
Attachment C

	FY 2024		FY 2023		FY 2022		FY 2021		FY 2020	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
General Fund										
100 City Manager	3	0	3	1	3	1	3	1	3	1
100 Clerk	3	1	2	1	2	1	2		2	
100 Communications	6		6		6		6		5	
100 Damage Prevention	13		13		13		13		14	
100 Engineering	3		3		3		3		3	
100 Finance	11	1	10	1	10	1	10	1	12	1
Customer Service	9		10		10		10		6	
Meter (Field Customer Service)	7		7		7		8		8	
100 Human Resources	4	1	4	1	4		4		3	
100 IT/Data Processing	16		16		14		14		10	
100 Court	6		6		7		7		7	
100 Police	91	4	91	4	89	4	89		85	
100 Purchasing	2		2		2		2		2	
100 Public Works	5		5		3		3		6	
100 Planning & Development	8		12		11		10		13	
100 Code Enforcement (previously recorded with Planning & Development)	5									
100 Street	21		21		22		22		19	
Total 100 Fund	213	7	211	8	206	7	206	2	198	2
E-911 Fund										
215 E-911	13		13		13		13		13	
Water Fund										
505 Water	0		0		0		9		9	
Electric Fund										
510 Electric	19		20		20		18		17	
Gas Fund										
515 Gas	43		43		43		43		43	
Solid Waste Fund										
540 Sanitation	12		12		12		12		12	
Stormwater Fund										
560 Sanitation	2		2		2		2		1	
Fleet Fund										
620 Fleet	8		8		8		8		6	
Total FTE's	310	7	309	8	304	7	311	2	299	2

New Postions:

- Assist City Manager- Community Development
- Director of Economic Development
- Community Relations- Social
- Media Specialist
- Deputy Court Clerk
- Electric- AMI Specialist
- Police- Sergeant
- Police- 2 Officers- Bike Patrol
- Police- PT Community Engagement
- IT- Senior Systems Analyst
- Sanitation- Recycle Driver
- Sanitation - (2) Refuse Collector
- Streets Maint Worker

FY 2024
Attachment D

CITY STRATEGIC PRIORITIES

- Encourage and Support Local Business
- Encourage High-Quality Housing
- Enhance Mobility
- Enhance Public Safety
- Ensure Responsive, Efficient, and Transparent Operations
- Foster Development (including Community Development)
- Infuse and Embrace the Arts

FY 2024 OBJECTIVES

- Expand and Improve walkability throughout the City
 - Sidewalk connections, new multi-purpose trails, biking pedestrian safety projects
 - *Addresses “Enhance Mobility” and Enhance Safety*
- Become a GMA Certified DEI City
 - Capture work in the City to become GMA DEI certified as well as look for new opportunities to expand cultural competency in the City
 - *Addresses “Ensure Responsive, Efficient, and Transparent Operation” and “Foster Community Development”*
- Engage Community to improve Citizen Involvement and Partnerships
 - Good neighbor program for Code Enforcement, recycling campaign with citizens, Student Police Academy, ReCAST initiatives, events, and community arts
 - *Addresses “Foster Community Development” and “Infuse and Embrace the Arts”*
- Enhance Assistance with Homelessness and Mental Health
 - FIRST Transitional Housing project, police co-responder program
 - *Addresses “Enhance Public Safety” and “Foster Community Development”*
- Encourage redevelopment and infill development with an emphasis on safe, livable, and balanced housing
 - *Addresses “Foster Community Development” and “Encourage High-Quality Housing”*
- Encourage small business success
 - Staff reorganization to include a new economic development position, small business forums/expos, incentives for new business in strategic locations
 - *Addresses “Encourages and Supports local businesses”*

FY 2024
Attachment E

Revenue			
PHMSA Grant	Staff	7,726,600	
Hi Hope Road Gas Relocation	Staff	435,500	
Additional Tax Revenue from Digest Growth	Staff	272,000	
Honest Alley Activation Grant	Staff	80,000	
			<u>8,514,100</u>

Expense			
City Issued phones for City Council	Martin	2,700	
Adjustment in Mayor and City Council Salaries	Martin	20,000	
Convert Part-Time Community Engagement Position & Part-Time Administrative Assist to Full-Time Administrative Assistant in the City Manager's Office	Staff	-	
Change AMI Specialist hire date to July 2023	Staff	56,620	
Lawrenceville Suwanee Road median Landscaping	Staff	100,000	
Lawrenceville Suwanee Road Right-of-Way Maintenance	Staff	55,000	
City and Partners Housing Initiative	Staff	50,000	
Honest Alley Activation Grant	Staff	80,000	
Hi Hope Road Gas Relocation	Staff	435,500	
PHMSA Grant	Staff	7,726,600	
Increase average annual salary increase from 4% to 5%	Staff	240,500	
LAC Outparcel Improvements	Staff	150,000	
Health Insurance Expense	Staff	(500,000)	
			<u>8,416,920</u>

TOTAL 97,180