LAWRENCEVILLE
GEORGIA

CITY COUNCIL SPECIAL CALL AND 2ND COUNCIL BUDGET WORK SESSION

MINUTES

Wednesday, May 12, 2021 3:00 PM	Council Assembly Room 70 S. Clayton St, GA 30046

Call to Order

PRESENT
Mayor David Still
Council Member Glenn Martin
Mayor Pro Tem Victoria Jones
Council Member Bob Clark
Council Member Keith Roche

Pledge of Allegiance

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

Approval of Agenda

Motion to approve the agenda as presented made by Council Member Clark, Seconded by Mayor Pro Tem Jones.
Voting Yea: Mayor Still, Council Member Martin, Mayor Pro Tem Jones, Council Member Clark, Council Member Roche

Council Business

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

1. Downtown Livable Centers Initiative (LCI) Master Plan Update

   Deputy Planning and Development Director Helen Appenzeller delivered the presentation.

2. Solid Waste & Recycle Discussion

   Assistant City Manager, Public Works Director Barry Mock delivered the presentation.

3. FY 2022 Proposed Budget and Millage Rate Discussion

   Finance Director Keith Lee delivered the presentation.

Final Adjournment

Motion to adjourn made by Council Member Clark, Seconded by Council Member Martin.
Voting Yea: Mayor Still, Council Member Martin, Mayor Pro Tem Jones, Council Member Clark, Council Member Roche

Minute Signatures

____
David R. Still, Mayor

____
Karen Pierce, City Clerk


Lawrenceville Livable Centers Initiative (LCI) Downtown Master Plan Update
CITY COUNCIL UPDATE
Wednesday, May 12, 2021 | 3:00 PM

AGENDA

- Project Team
- Project Overview
- Key Market Findings
- Community Input
- Big Ideas
- Next Steps

PROJECT TEAM

200
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1821-2021

POND

KB
KB | ADVISORY GROUP

Hummingbird


Project Overview

WHAT IS THE LCI DOWNTOWN MASTER PLAN UPDATE?

Required five-year update of the original **Downtown Master Plan**, created in 2005

Previous updates completed in **2011 and 2017**

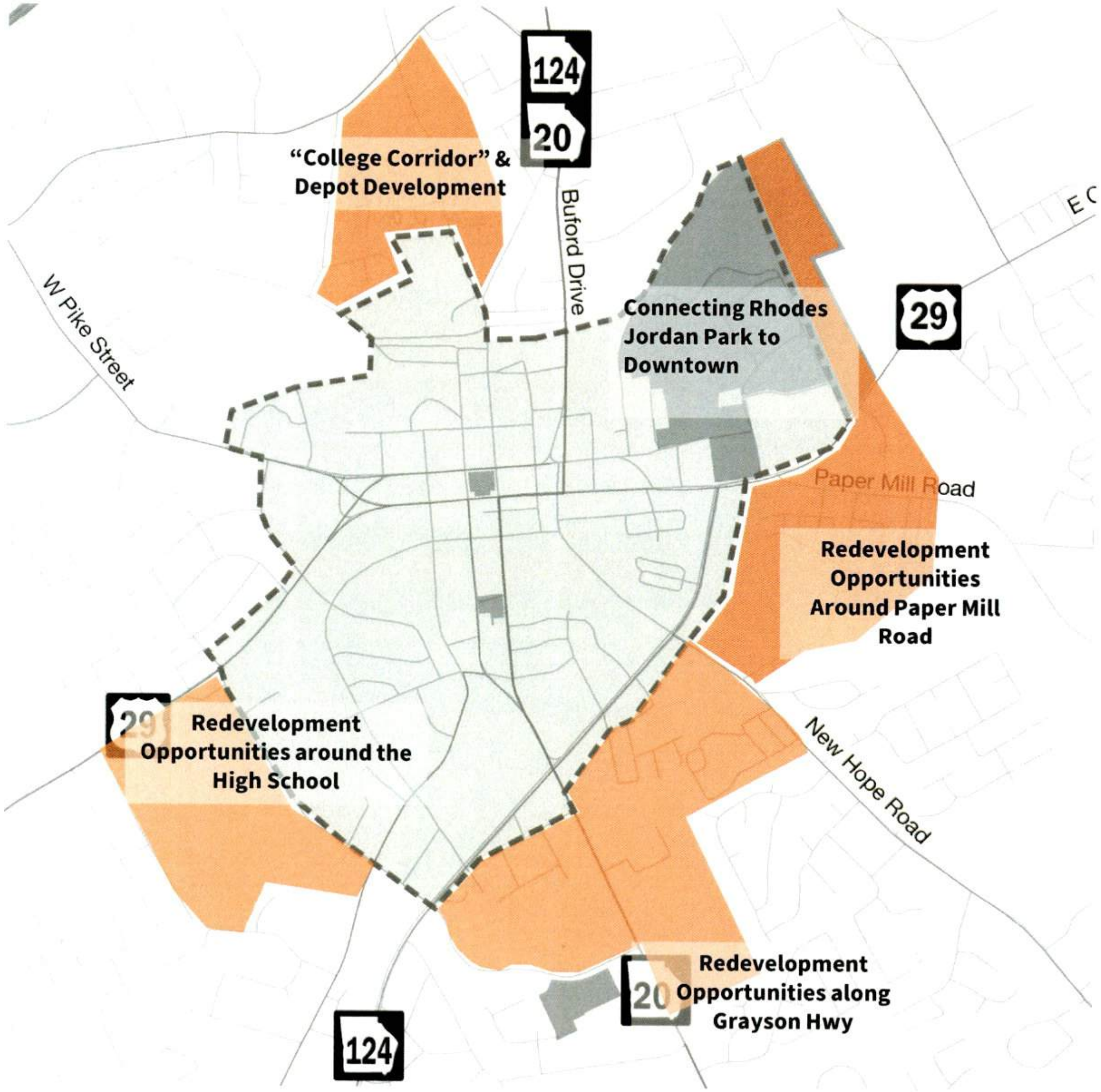
Build on Downtown's **current success**.

Explore areas to **expand** the existing Downtown LCI boundaries.

DOWNTOWN MASTER PLAN UPDATE

FOCUS TOPICS

- Land Uses
- Placemaking Opportunities
- Economic Development & Market Realities
- Mobility, Connectivity & Transportation Improvements

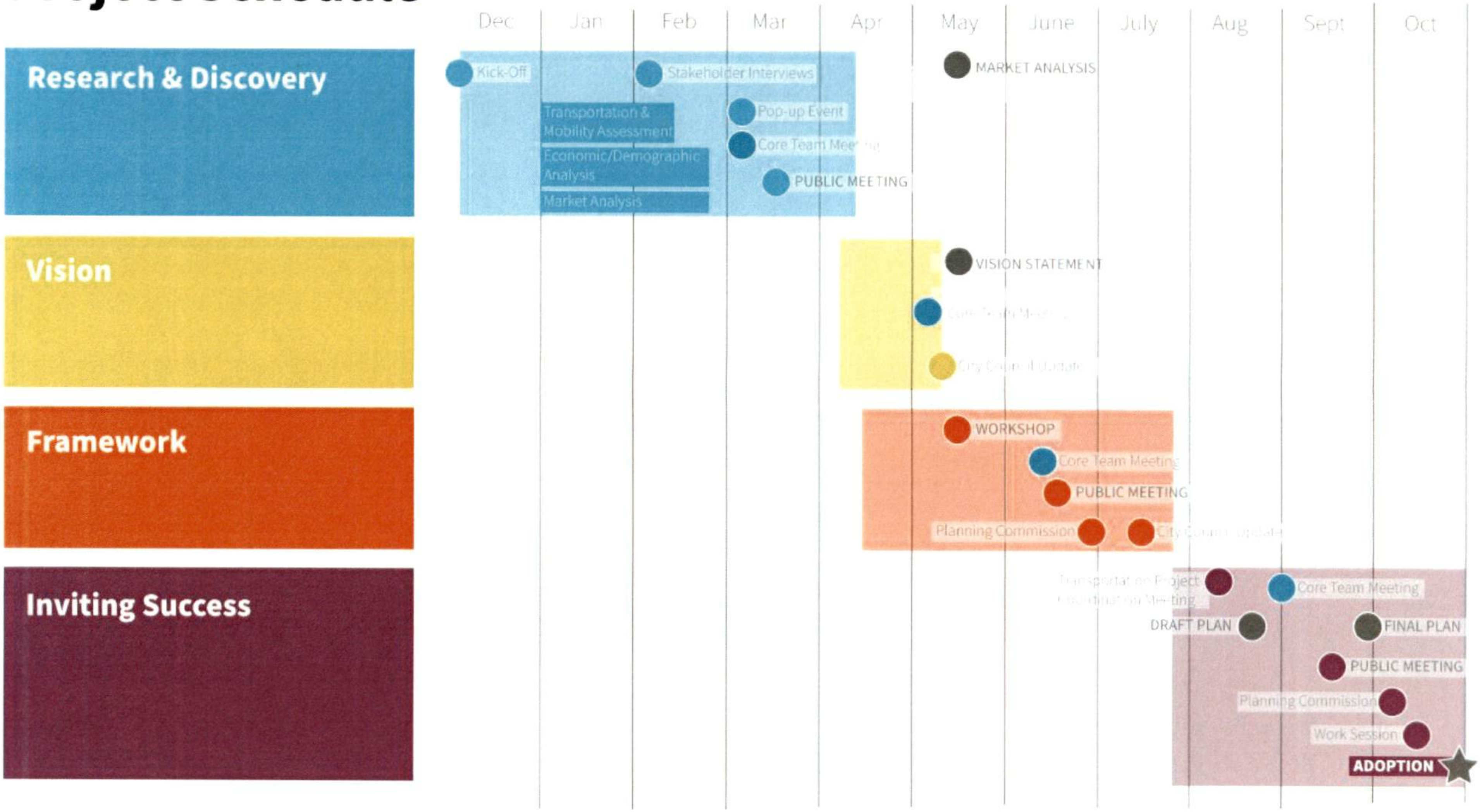


STUDY AREA

Existing LCI Boundary

Opportunities to Expand LCI Boundary

Project Schedule




Key Market Findings

STUDY AREA SOCIOECONOMIC INDICATORS

Population has grown
1.6% annually since 2000

2020 household median income was **$45,071**

42% of housing is townhomes or small multi-family

13,314 jobs in the study area,
mostly in Public Administration (41%)

COMMERCIAL REAL ESTATE

SECTORS

- Retail is the leading use (1.5M square feet)
- Substantial office inventory (1.1M square feet)
- Low industrial vacancy resulting in high rental rates
- 23 specialty + healthcare properties


Community Input


Active Participation
3760
Total Visits
150
Survey Responses
92
Map Comments

Virtual Engagement #1 Elements

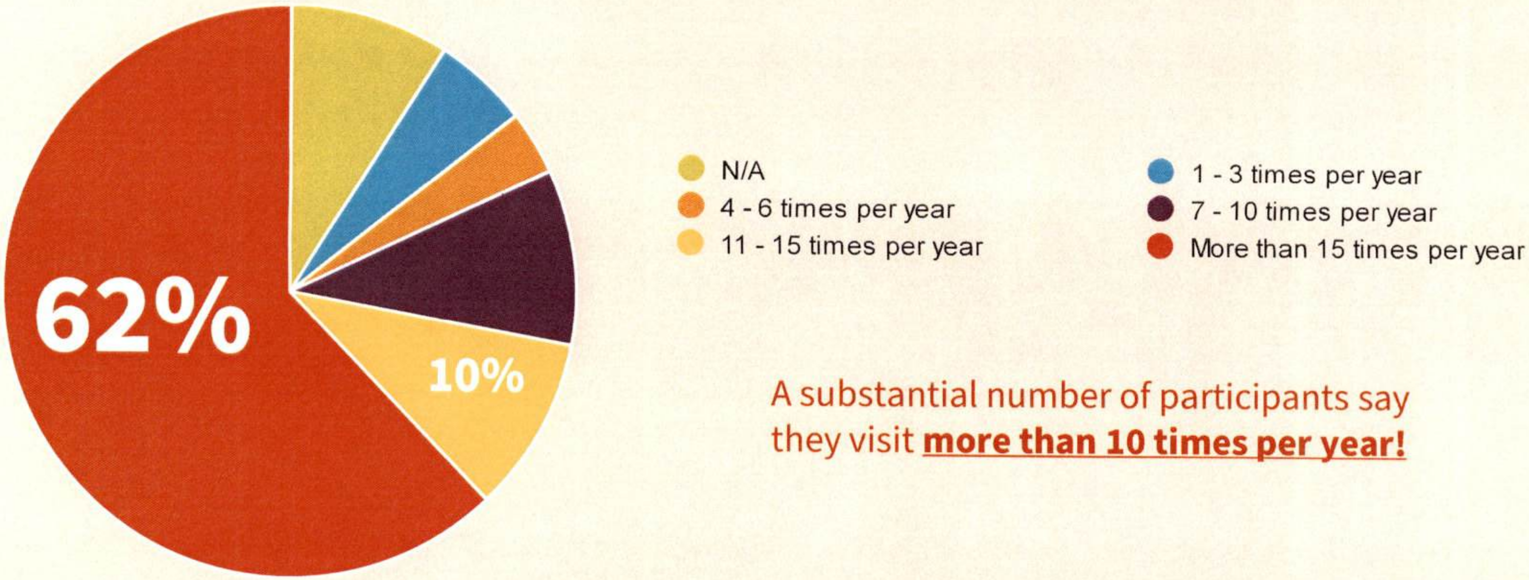
Introductory Survey

This survey told us a little about the users visiting the Lawrenceville LCI project website. It also allowed participants to provide their initial input on top priorities for the study!

Map Activity

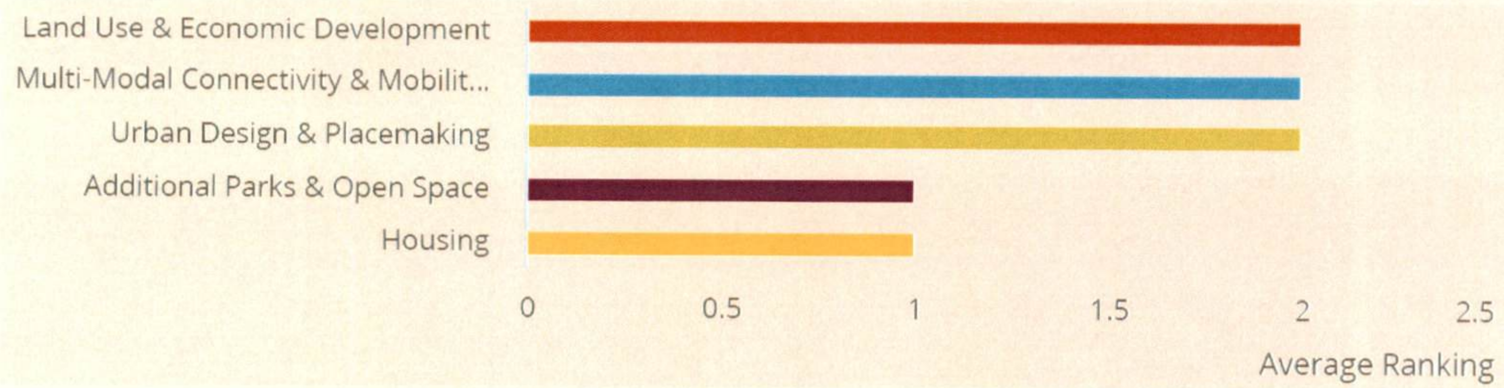
The map activity allowed participants to provide **geographically-specific input** by leaving comments on various topics such as traffic, areas in need of change, areas to preserve, bike-ped safety, and placemaking opportunities.

If you are a visitor to Downtown Lawrenceville, how many times do you visit, on average, in one year?



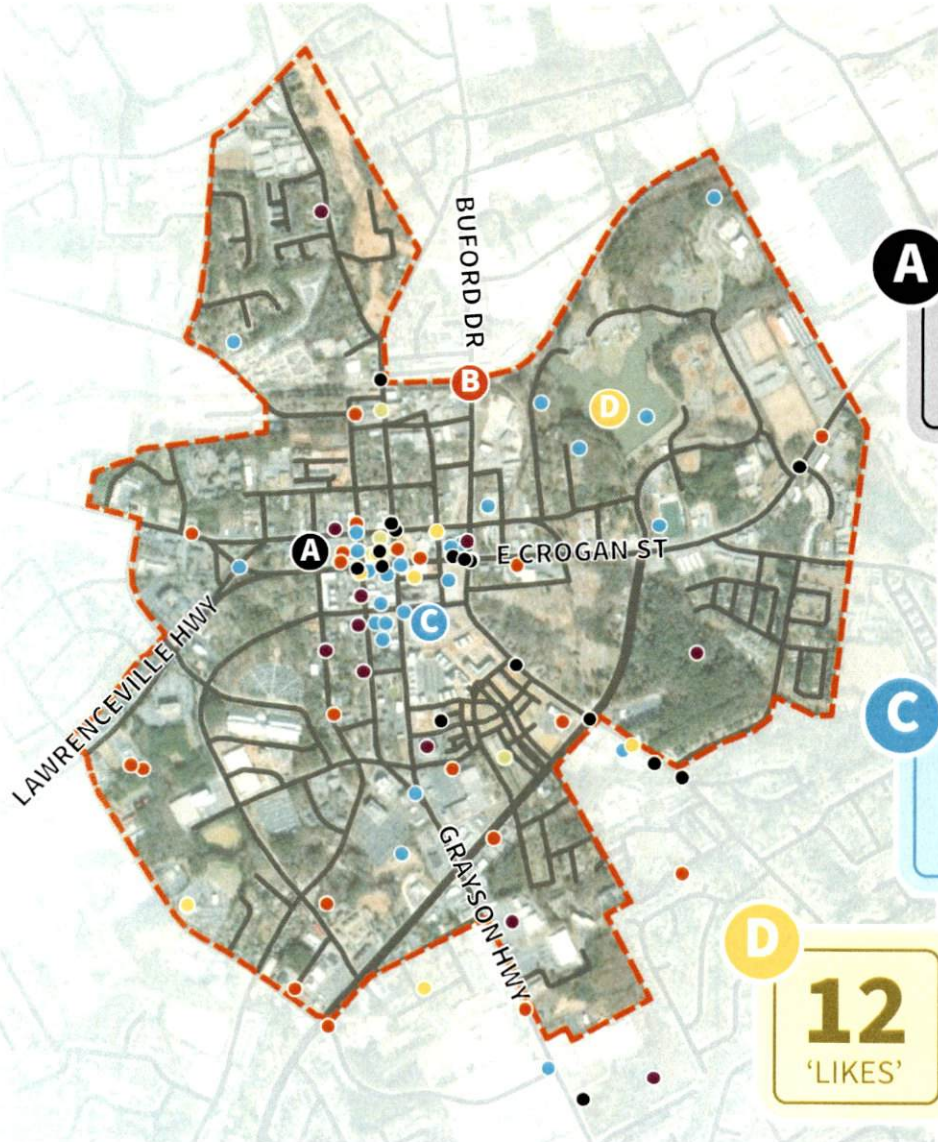
A substantial number of participants say they visit **more than 10 times per year!**

Please rank the following topics in order of importance to you, as they relate to the Downtown Master Plan Update.



Out of **129 Answers**, **Land Use & Economic Development, Multi-Modal Connectivity & Mobility, and Urban Design & Placemaking** are the top ranked priorities for participants

Top Comments



A | **16** 'LIKES'

A **parking deck** on this side of downtown would be helpful.

B | **12** 'LIKES'

This road doesn't need any more **auto shops, used cars lots, or bail bonds agents.**

C | **15** 'LIKES'

...fountain like they have in at the Mall of GA. Just a fun thing for **kids and adults to walk through, play in, come together in having fun and laughing**

D | **12** 'LIKES'

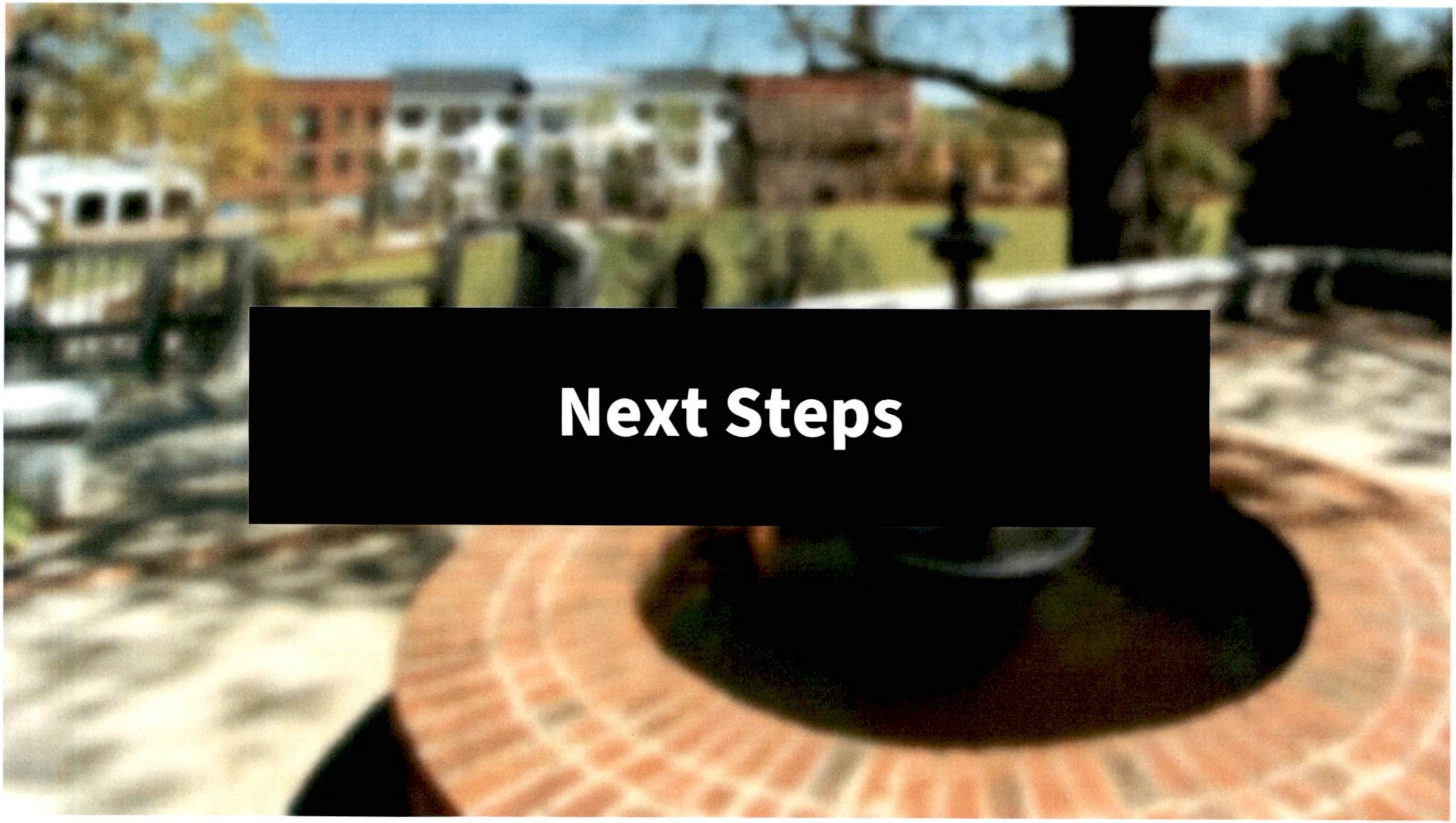
The park **needs better pedestrian connectivity** to the downtown area. The activity at the park and the downtown community needs to be coordinated and promoted...


Big Ideas

BIG IDEAS

OVERARCHING THEMES

- Elevate the College Corridor
- Paper Mill Road + Hwy. 20/ Grayson Highway Redevelopment
- Connect Downtown to GJAC + Rhodes Jordan Park
- Improve Overall Mobility + Safety


Next Steps

NEXT STEPS

Design Workshop: May 18, May 20, and May 25

Finalize **Baseline Market Conditions Report**

Host final **Community Meeting** in late June

Begin drafting **Master Plan Update**

WHAT IS A DESIGN WORKSHOP?

- Multi-day, collaborative event
- Brainstorm and test ideas + solutions
- Begin to create meaningful plan graphics + concepts
- Define the vision for Downtown Lawrenceville

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Trash & Recycle Discussion
May 12, 2021

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Overview

- Brief Review
- Solid Waste Fund Financials
  - Revenue deficits
  - Resulting fund balance shortfall
- Possible solutions

Brief Review

- **Enterprise Fund:**
  - Used to account for services & operations that are financed and operated in a manner similar to a private company
  - The intent of the enterprise fund is that the costs of providing services to the general public should be financed or recovered primarily through charges within the Fund
  - Georgia Law 36-81-2(7) Enterprise Fund
  - Sanitation Fund should be self supporting based on Georgia Law and GAAP (generally accepted accounting principles)

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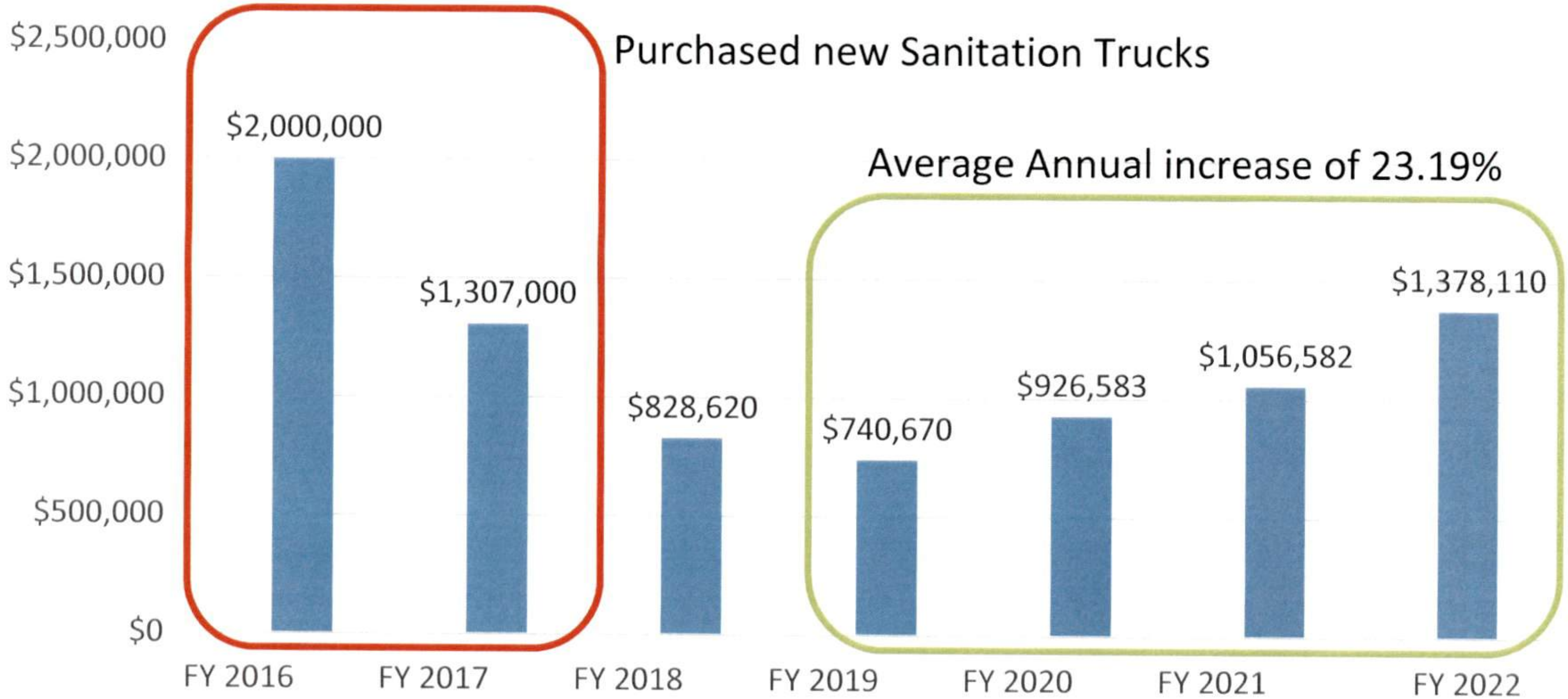
Sanitation Fund Transfers

- The Sanitation Fund is not self-supporting



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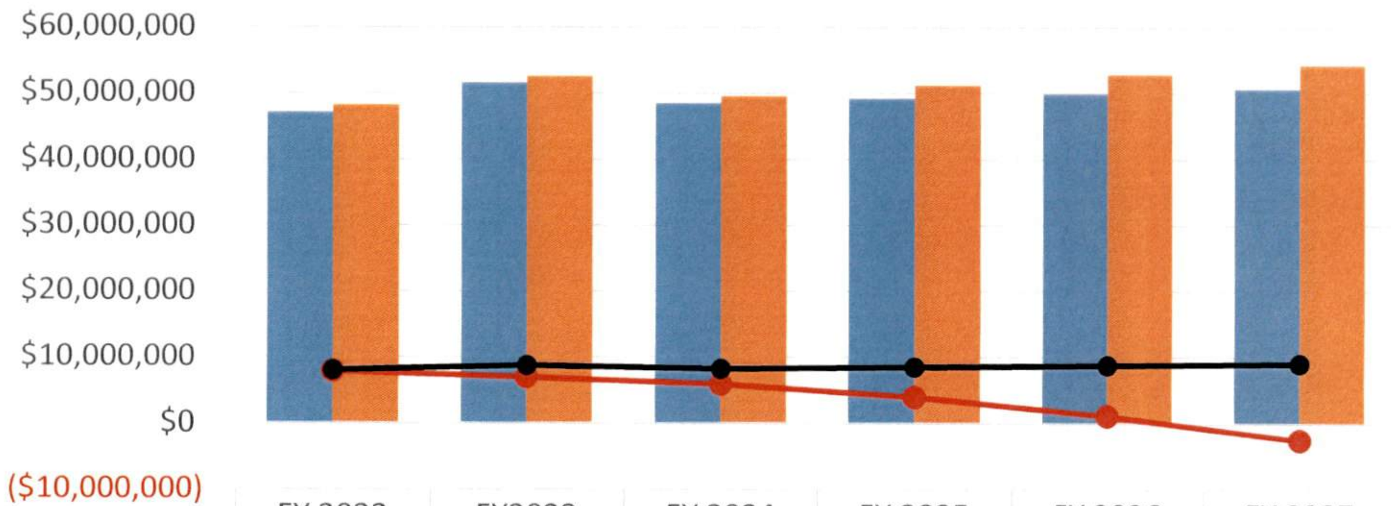
Projected Gas Fund Balance
(with continued transfers to Sanitation)



	FY 2022	FY2023	FY 2024	FY 2025	FY 2026	FY 2027
Gas Fund Revenue	$47,035,300	$51,488,992	$48,442,691	$49,162,152	$49,892,334	$50,633,396
Gas Fund Expense	$48,113,410	$52,419,851	$49,465,668	$51,115,643	$52,746,644	$54,213,197
Gas Fund Fund Balance	$7,839,973	$6,909,114	$5,886,138	$3,932,647	$1,078,337	($2,501,464)
Gas Fund Fund Balance Policy	$8,020,505	$8,738,389	$8,245,927	$8,520,978	$8,792,866	$9,037,340

- FY 2022 would increase subsidy by $1,078,110 for Sanitation
- The assumption of 23% annual increase carries through the model

Residential Revenue

- Residential
  - Solid waste collection – blue carts
    - 8,443 total carts in service
    - ***6,259 houses = no charge***
    - 308 senior accounts = no charge
    - 1,742 duplex/apartments = $20/mo
    - 122 residences with 2 carts ($20/mo/cart)
    - 186 apartments w/ dumpster ($20/mo/unit)
  - Revenue from residential carts = **$492,000**/yr
  - 75% of our residents do NOT pay for trash collection
    - Sept 2015 elimination of charge

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Residential Revenue

- Residential
  - Bulk item pick up – $5, $10 per item
  - Generates approx. **$50,000**/yr

- Limb & leaf pickup is free
  - Service provided by the Street Department

Commercial Revenue

- Commercial
  - Solid waste collection – blue carts
    - $20/cart (1x/week)
    - Revenue from commercial carts (approx. $100,000/year)
  - Solid waste collection – dumpsters
    - 1x fee for dumpster = $250 (was $725)
    - $25/week/dumpster/collection
      - 1 dumpster 1x/week = $100/mo
      - 1 dumpster 2x/week = $200/mo
      - 2 dumpsters 1x/week = $200/mo
    - Revenue from commercial dumpsters ($550,000/yr)
  - Total Commercial revenue = **$650,000**/yr

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FY2022 Budget

FY2022 Expenses	**$(2,443,860)**
Residential Revenue	$542,000
Commercial Revenue	$650,000
FY2022 Total Shortfall	**$(1,251,860)**
FY2022 proposed transfer from Gas	$300,000
FY2022 Remaining Shortfall	**$(951,860)**

- Annual shortfall of $1.25M (and growing)
- Staff is looking at ways to balance the revenue in this fund with the current (& increasing) costs

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Potential Options

General info

- 3rd party subscription service for recycle
    - Cancelling the City recycling curbside service, and allowing residents to opt-in on their own, is not a realistic option.
    - Discussions with several industry experts indicate this could cost an additional $20-25/household for curbside recycle alone.
- Gwinnett County currently charges $18/month on tax bill for residential trash & recycle
    - Increases are expected

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General info

- Collection & disposal of standard trash costs approximately $135/ton
- Collection & disposal of recycled material costs approximately $263/ton
- Recycle collection costs are <u>2x greater</u> than standard solid waste collection

- Reminder – according to State law, Enterprise Funds should be self supporting

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Option 1

- Continue current trash services
- Increase residential sanitation fee to $20 for ALL customers
  - Phase in over 4 years
  - Generate $1.5M/yr (year 4+)
- Continue current <u>curbside</u> recycle services

Option 1

	Year1 ($10)	Year2 ($13)	Year3 ($17)	Year4 ($20)	Year5 ($20)
Current Revenue	$1,192,000	$1,192,000	$1,192,000	$1,192,000	$1,192,000
New Revenue	$751,080	$976,404	$1,276,836	$1,502,160	$1,502,160
Expense	$(2,443,860)	$(2,504,957)	$(2,567,580)	$(2,631,770)	$(2,697,564)
Net	$(500,780)	$(336,553)	$(98,744)	$62,390	$(3,404)

Option 2

- Continue current trash services
- Increase residential sanitation fee to $20 for ALL customers
  - Phase in over 4 years
  - Generate $1.5M/yr (year 4+)
- Discontinue current curbside recycle services
  - Save $400,000+ yearly expenses
- No option for residents to recycle

Option 2

	Year1 ($10)	Year2 ($13)	Year3 ($17)	Year4 ($20)	Year5 ($20)
Current Revenue	$1,192,000	$1,192,000	$1,192,000	$1,192,000	$1,192,000
New Revenue	$751,080	$976,404	$1,276,836	$1,502,160	$1,502,160
Expense	$(2,086,360)	$(2,138,519)	$(2,191,982)	$(2,246,782)	$(2,302,951)
Net	$(143,280)	$29,885	$276,854	$447,378	$391,209

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Option 3

- Continue current trash services
- Increase residential sanitation fee to $20 for ALL customers
  - Phase in over 4 years
  - Generate $1.5M/yr (year 4+)
- Discontinue current curbside recycle services
  - Save $400,000+ yearly expenses
- Establish a central recycle center for all residents
  - $250,000 1x capital investment
  - $100,000 yearly operating costs

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Option 3

	Year1 ($10)	Year2 ($13)	Year3 ($17)	Year4 ($20)	Year5 ($20)
Current Revenue	$1,192,000	$1,192,000	$1,192,000	$1,192,000	$1,192,000
New Revenue	$751,080	$976,404	$1,276,836	$1,502,160	$1,502,160
Expense	$(2,186,360)	$(2,241,019)	$(2,297,044)	$(2,354,471)	$(2,413,332)
Net	$(243,280)	$(72,615)	$171,792	$339,689	$280,828

Staff Recommendation

Recommendation - Option 3

- Continue current trash services
- Increase residential sanitation fee to $20 for ALL customers (phase in over 4 years)
  - $10, $13, $17, $20
- <u>Discontinue</u> current <u>curbside</u> recycle services
- Establish a <u>central recycle center</u> for all residents
  - $250,000 1x capital investment
  - $100,000 yearly operating costs
- Estimate 6-9 month timeframe for Recycle Center design & construction.

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Recommendation - Option 3

- Year 1:
  - Sanitation fee $10
  - Continue curbside recycle (interim)
  - Build recycle center – open 1Q 2022
  - 2Q 2022 discontinue curbside recycle
    - Current Recycle collection contract has 60-day termination clause
- Year 2, 3, 4:
  - Sanitation fee $13 / $17 / $20
  - No curbside recycle
  - Centralized recycle center

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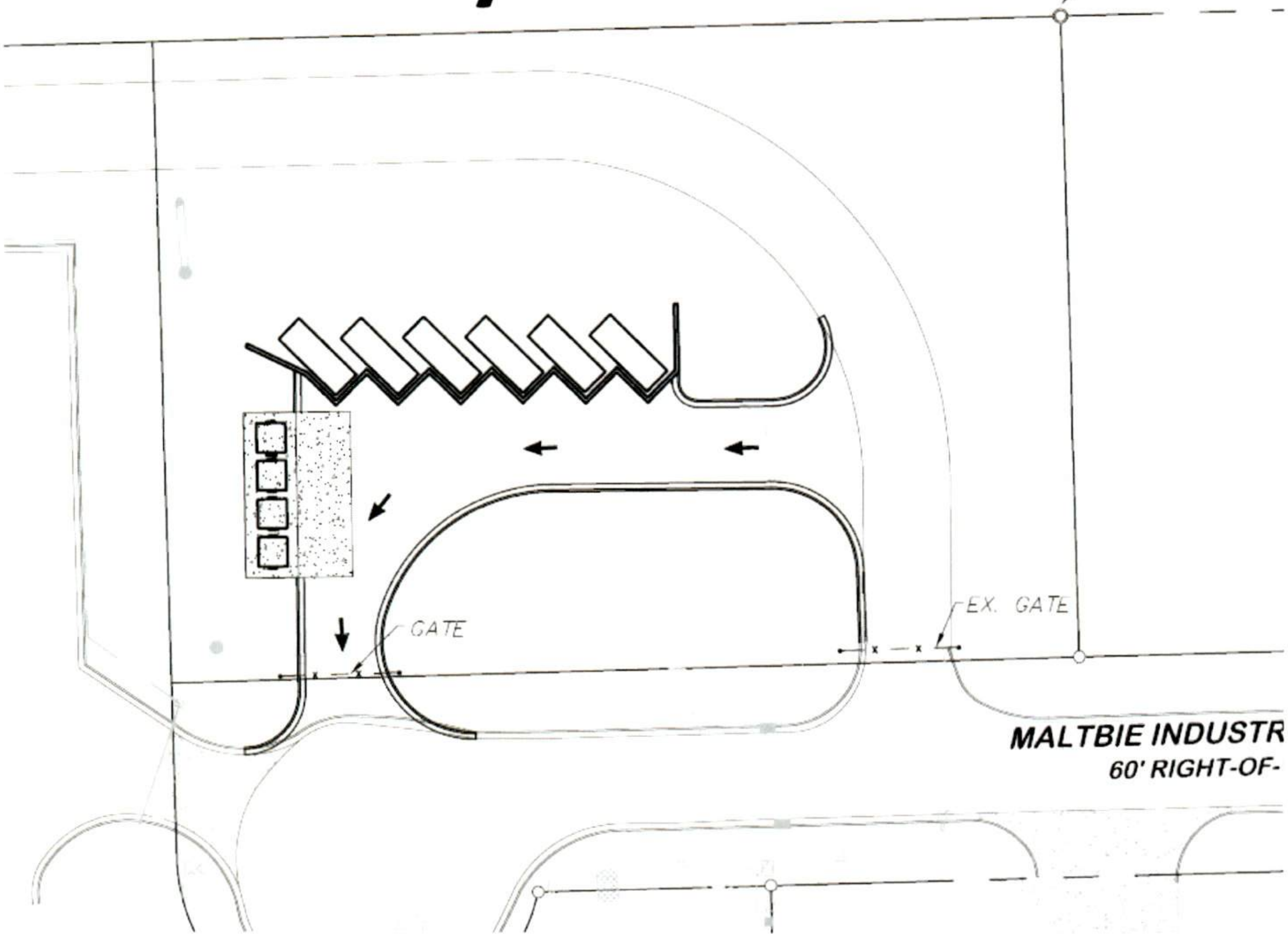
Other things to consider

- Should we collect sanitation fee via the property tax bill (like Gwinnett); or on the utility bill (as we currently do)
- Do we offer a reduced rate for seniors?
    - Currently we have ~300 senior accounts (free)
- Evaluate commercial dumpster rates
    - We estimate we are 5-10% below market
    - Possible $5-10 increase/month
- Discontinuing curbside recycle collection will not be a popular choice

Potential Recycle Center



Questions?

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