



LAWRENCEVILLE

GEORGIA

CITY COUNCIL SPECIAL CALL AND 2ND COUNCIL BUDGET WORK SESSION AGENDA

Wednesday, May 12, 2021
3:00 PM

Council Assembly Room
70 S. Clayton St, GA 30046

Call to Order

Pledge of Allegiance

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
- [2.](#) Solid Waste & Recycle Discussion
- [3.](#) FY 2022 Proposed Budget and Millage Rate Discussion

Final Adjournment



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AGENDA REPORT

MEETING: SPECIAL CALL, MAY 12, 2021

AGENDA CATEGORY: COUNCIL BUSINESS

Item:	Downtown Livable Centers Initiative (LCI) Master Plan Update
Department:	Planning and Development
Date of Meeting:	Wednesday, May 12, 2021
Fiscal Impact:	None
Presented By:	Helen Appenzeller, Deputy Planning and Development Director
Action Requested:	None

Summary: The City was awarded a grant from the Atlanta Regional Commission to do a study as part of the Livable Centers Initiative. This will be a presentation of the consultant's update of the Downtown Master Plan study.

Attachments/Exhibits:
PowerPoint Presentation



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AGENDA REPORT
MEETING: SPECIAL CALL, MAY 12, 2021
AGENDA CATEGORY: COUNCIL BUSINESS

Item: Solid Waste & Recycle Discussion

Department: Public Works

Date of Meeting: Wednesday, May 12, 2021

Fiscal Impact: None

Presented By: Barry Mock, Assistant City Manager

Action Requested: None

Summary: General discussion regarding revenue shortfall in Solid Waste Enterprise Fund, and options for potential changes to Solid Waste & Recycle collection.

Attachments/Exhibits:



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AGENDA REPORT
MEETING: SPECIAL CALL, MAY 12, 2021
AGENDA CATEGORY: COUNCIL BUSINESS

Item: FY 2022 Proposed Budget and Millage Rate Discussion

Department: Finance

Date of Meeting: Wednesday, May 12, 2021

Fiscal Impact: Discussion of FY 2022 Proposed Budget

Presented By: Keith Lee, Finance Director

Action Requested: Discussion

Summary: This is a discussion of the highlights in the FY 2022 Proposed Budget. The discussion will include highlights of expenses in the major funds, changes in major revenue sources and discussion of the FY 2022 Millage Rate.

Fiscal Impact: Discussion of FY 2022 Proposed Budget

Attachments/Exhibits:
Power Point Presentation



FY 2022 Proposed Budget

May 12, 2021

Agenda

- Budget Highlights
 - General Fund
 - 911 Fund
 - Enterprise Funds
- Personnel
- Capital Projects
- Revenue
 - Enterprise Funds
 - Millage Rate

General Fund Highlights

- Education & Training and Travel are included in the FY 2022 Proposed Budget
 - Funds were removed from FY 2021 due to COVID pandemic
- Contingency is \$1,040,988
 - Reduced from \$2,227,522
- Funding for a Municipal Election
- Retiree Group Health \$840,000
 - Reduced from \$900,000
- Special Events \$926,617
 - Increased from \$848,118
- Debt Service for 2020 DDA Bonds (Property Purchases) \$1,433,804

911 Fund Highlights

- FY 2022 is a change in the Service Delivery Strategy Funding Formula
 - Based on the SDS agreement the City will receive a “revenue” share of the 911 fees collected by the County
 - Expected Revenue from the County \$850,250
 - Budgeted \$309,507 in Transfers Out in the General Fund
 - First time General Fund has funded 911 activity

Enterprise Funds Highlights

- No Budget for the Water Fund – Sold to the County November 30, 2020
- \$23,112,528 for Purchase of Electricity for Resale
 - Reduced from \$26,500,000 for FY 2021 due to reduced Debt Service at MEAG & Year End Settlement
- \$16,209,763 for Purchase of Gas for Resale
 - Increase from \$15,027,581 due to natural gas prices
- \$680,000 Landfill disposal fees
 - Increase from \$572,211 do to disposal cost increases
- \$280,000 Recycled Material Costs
 - Increase from \$164,770 due to contract and disposal cost increases
- LPAC Fund is New and has a \$1,000,000 budget

Personnel

- Proposed FY 2022 Salary Adjustments
 - Salary Increases 3.4%
 - Based on the Atlanta MSA Wage and Salary increases over the last 12 months as reported by the US Department of Labor and Statistics
 - Implementation January 1, 2022
- Proposed five new positions
 - 4 Police Officers (Part-time) – General Fund
 - Support Court Operations
 - Frees up Full-Time Officers for Patrol
 - 1 Maintenance Tech (Full-time) – LPAC Fund (new)
 - Proposed budget includes operating and capital requests to support these new positions

Capital

- \$100,000 for Honest Alley Improvements (additional funds)
- \$250,000 for Arts Commission Projects
- \$259,000 for Facility Maintenance
- \$1,130,000 for road resurfacing
- \$1,200,000 for vehicle replacement
- \$3,080,000 for Electric System Maintenance and Expansion
- \$3,107,700 for Gas System Maintenance and Expansion
- \$1,827,469 for Stormwater Maintenance

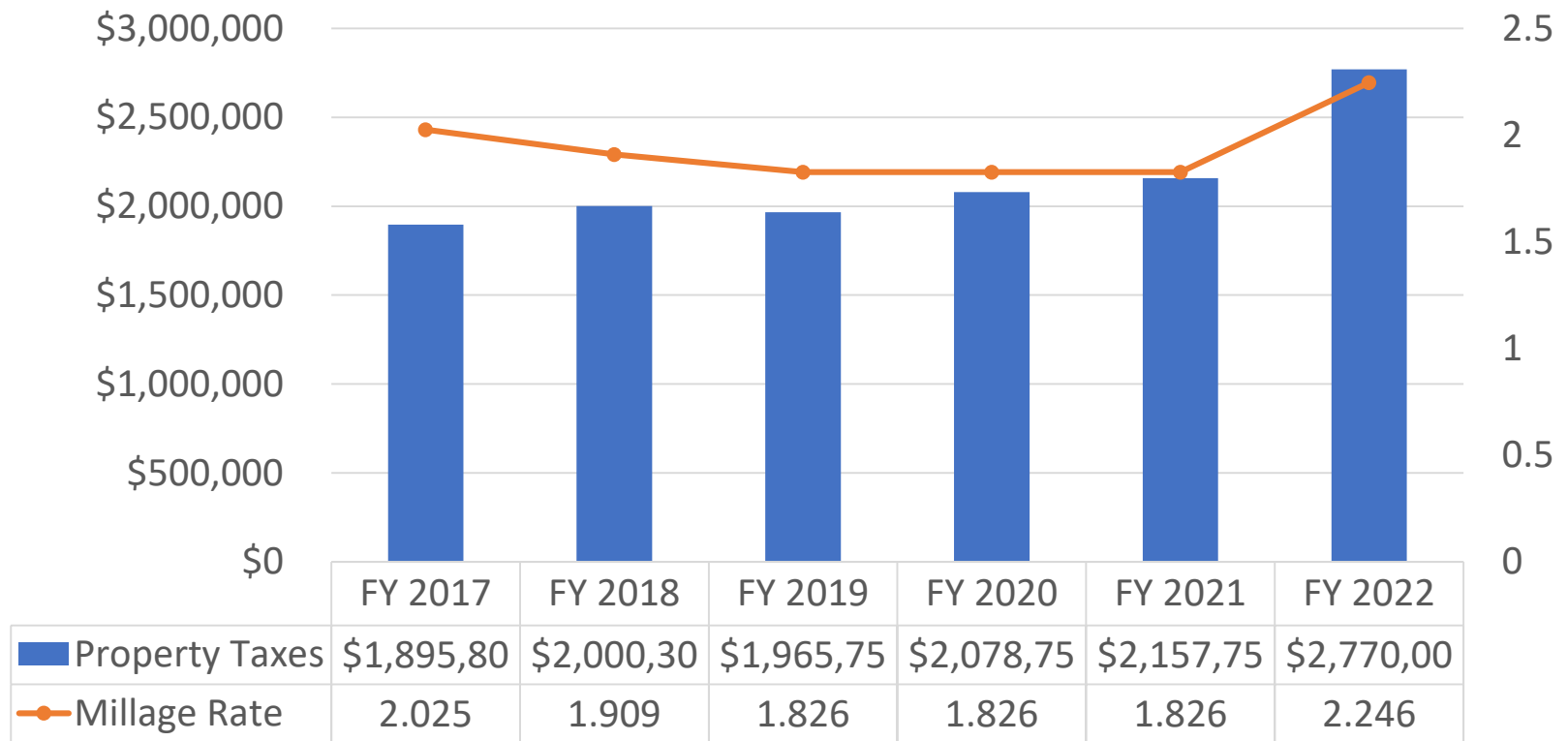
Enterprise Fund Revenue

- Electric Fund Base Rates increase by \$3 in January of 2022
 - Last Year of three year rate analysis
- Gas Fund Base Rates increase by \$1 in September of 2021
 - One additional year after 2021 of three year rate analysis
- Sanitation Rates are being evaluated and options presented to Council

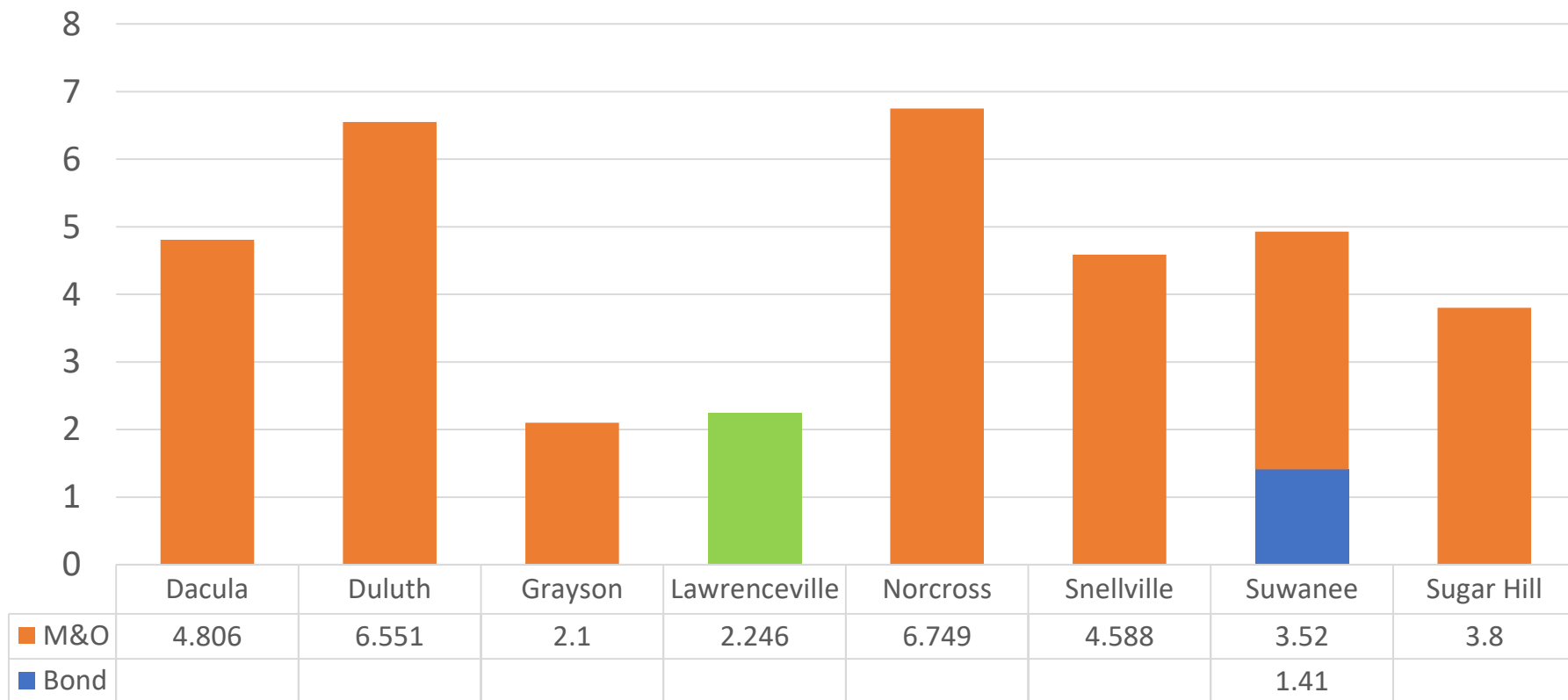
Proposed Millage Rate

- City's Current millage rate is 1.826
 - FY 2022 includes a proposed increase of 0.45
 - The increase corresponds to 4 police officers and a street maintenance crew that was added in FY 2021
- Projected Property Tax Revenue is \$2,380,000
 - 7.1% of General Fund Revenue

Proposed Millage Rate



Proposed Millage Rate



Questions