LAWRENCEVILLE
GEORGIA

CITY COUNCIL SPECIAL CALL

AGENDA

Tuesday, June 02, 2020	Council Assembly Room
3:00 PM	70 S. Clayton St, GA 30046

Call to Order

Prayer

Pledge of Allegiance

Council Business

1. FY 2021 Proposed Budget

Final Adjournment

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AGENDA REPORT
MEETING: SPECIAL CALL, JUNE 2, 2020
AGENDA CATEGORY: DISCUSSION

Item:	FY 2021 Proposed Budget
Department:	Finance
Date of Meeting:	Tuesday, June 2, 2020
Fiscal Impact:	All Funds Revenue: $160,389,762 & All funds Expense $167,336,812
Presented By:	Keith Lee
Action Requested:	Council Discussion for FY 2021

Summary: This is a Council Discussion for the Proposed FY 2021 Budget. The city is proposing a $167,336,812 expense budget that includes seven new positions, funding for a parking deck, funding to support homelessness, investment in police and IT capital as well as other departments.

The Budget includes an increase in contingencies to mitigate any impacts from the COVID-19 outbreak. The contingencies were created by reducing the proposed capital, reducing travel and training, and other operating expenses. These expenditures will be monitored and controlled through the first quarter to limit any impacts.

Concurrences: City Manager

Attachments/Exhibits:
Power Point Presentation

FY 2021 Proposed Budget

May 20, 2020

Agenda

- Gas Revenues
- New Positions
- Millage Rate
- Questions

Gas Rates

- Based on current market
  - (AGL has an approved increase of around 4% or $30-$45 per customer per year)
  - Based on increased costs of system maintenance, improvements and contract pricing (up over 10% since last rate increase in 2017)
- Proposing a $1.00 increase to the monthly base rate
  - Each of the next three (3) years
- No Change to the mcf/ccf distribution charge
- Recommending an increase to the base rate for customers with large rotary style meters over 1500 CFH (on next slide)
  - Due to the costs of installation, proper maintenance and yearly testing, to include contract customers

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Gas Rates

- Proposed a $1.00 increase to the monthly base rate per year over the next three years
  - No Change to the mcf/ccf distribution charge
- Recommended an increase to the base rate for customers with large rotary style meters over 1500 CFH

METER SIZE	TOTAL (ACTIVE IN SYSTEM)	NEW RATE ANALYSIS		
		NEW	OLD BASE RATE	NEW NET REVENUE PER YEAR
1.5M	34	$38.00	$27.00	$4,488.00
2M	71	$38.00	$27.00	$9,372.00
3M	100	$40.00	$27.00	$15,600.00
5M	70	$65.00	$27.00	$31,920.00
7M	24	$65.00	$27.00	$10,944.00
11M	14	$65.00	$27.00	$6,384.00
16M	0	$200.00	$27.00	$0.00
23M	3	$225.00	$27.00	$7,128.00
TOTAL	316	$188,220.00	$102,384.00	$85,836.00

Gas Rates

- FY 2021 Proposed Budget Included $675,000 for a full year implementation
  - September 2020 Implementation will reduce the revenue by $150,000
  - October 2020 Implementation will reduce the revenue by $200,000

Personnel – New Positions

- Proposed eight new positions
  - Senior Project Manager – Stormwater Fund
  - 4 Police Officers (Complete Shift) – General Fund
  - 3 Street Maintenance Workers (Complete Crew) – General Fund
- Proposed budget includes operating and capital requests to support new positions
- With the exception of the Senior Project Manager, new position request are funded by a millage increase of 0.71 mils

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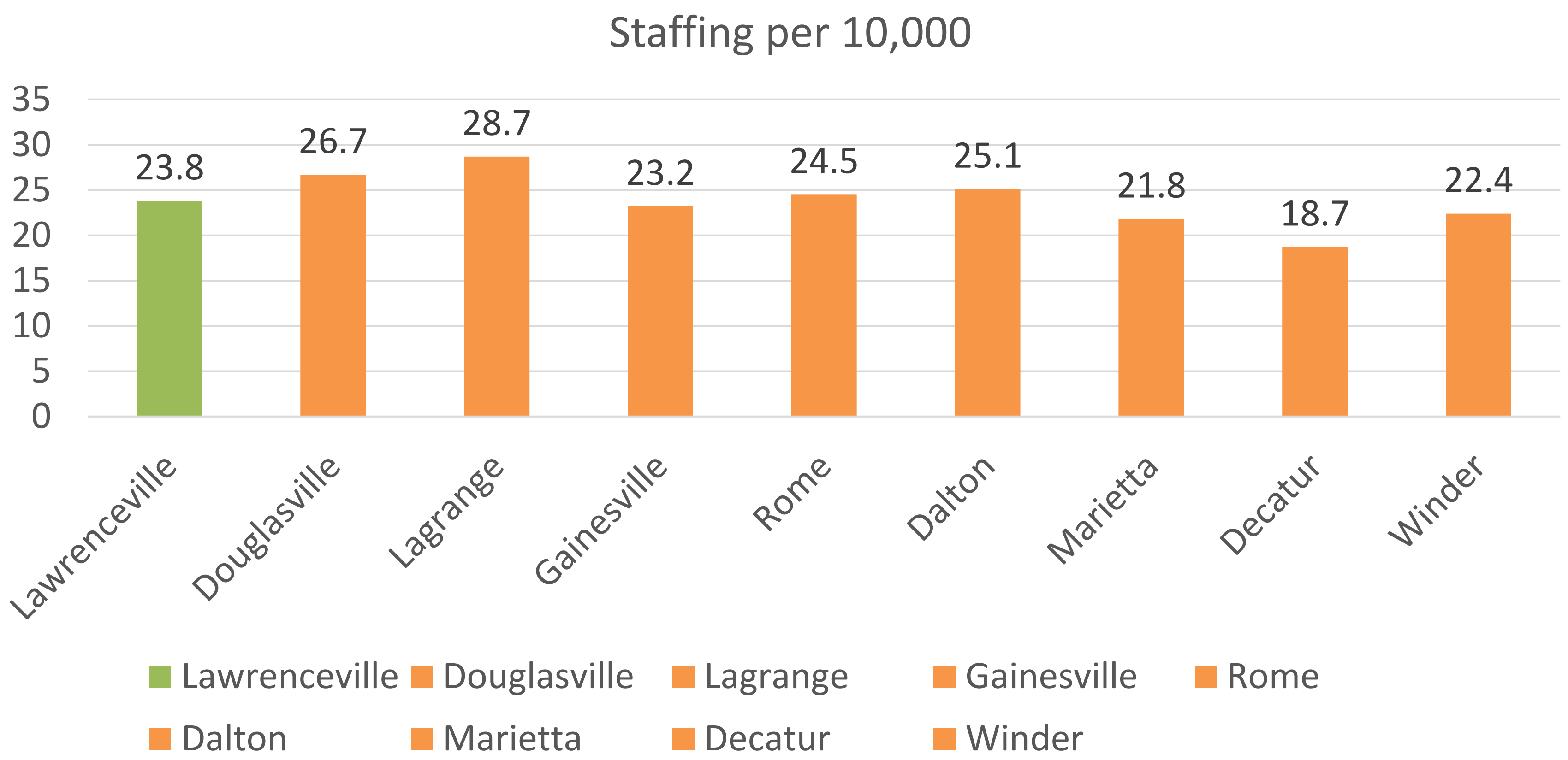
Personnel – Police



- 8.4 Officers per 10,000 (daytime population)

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Personnel – Police

- Planning Goal: 25 Officers per 10,000 population
- Total Sworn Police Staff 2024: 86 Officers
  - Estimated population 2024: 34,320
  - 25.05 officers per 10,000

SUMMARY:

- **Request is to add 4 Officers**
  - **1st addition to Police Department in 13 years**

Personnel – Streets

- Proposed three (3) new positions
  - **During the past 10 years, additional responsibilities have been added to the Street Department while no additional staff has been added**
  - Increase in Park space.
    - Lawrenceville Lawn, Cooper Park, Bartow Jenkins Park, Bicentennial Park
  - The number of events has grown from 4/year to +22/year.
    - Supports setup, general cleaning during and after event, and breakdown
  - Code Enforcement & Court Orders.
  - Additional Street Maintenance.
  - The addition of the Hotel parking deck, the Depot parking lot, and the Laundry parking lot will require additional staff time to keep clean.

Personnel

- FY 2021 Proposed Budget Included $835,000 for a full year implementation
- Implementing on January 1, 2020 will reduce the expenditures by $290,000 to $545,000
- To fund the Positions in Fiscal Year 2022 from a millage increase will require a .45 mill increase

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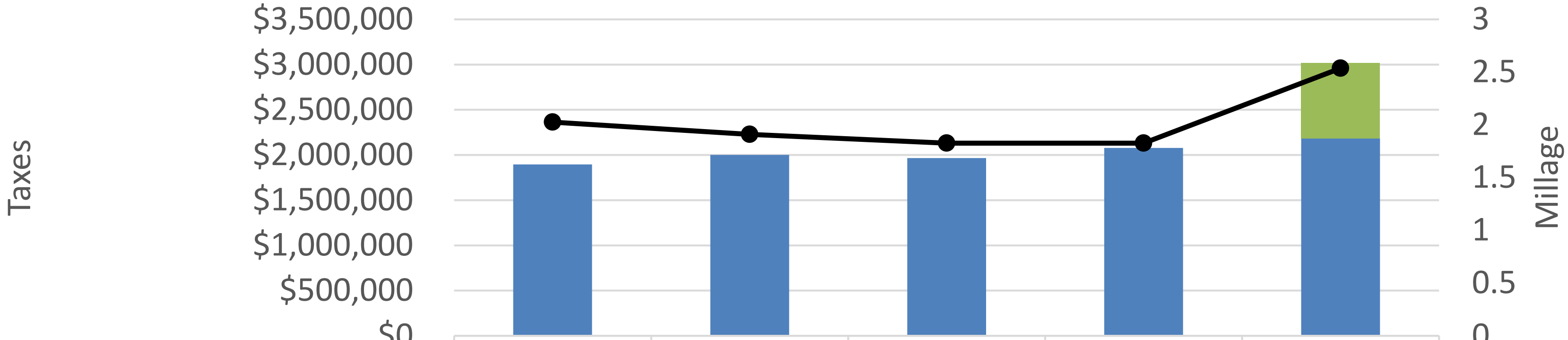
FY 2021 Overview - Millage



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Proposed Property Taxes					$835,000
Property Taxes	$1,895,800	$2,000,300	$1,965,750	$2,078,750	$2,182,750
Proposed Millage Increase					0.71
Millage Rate	2.025	1.909	1.826	1.826	1.826
Total Millage Rate	2.025	1.909	1.826	1.826	2.536

- Increase on a $200,000 home is $56.80 annually or $4.73 per month

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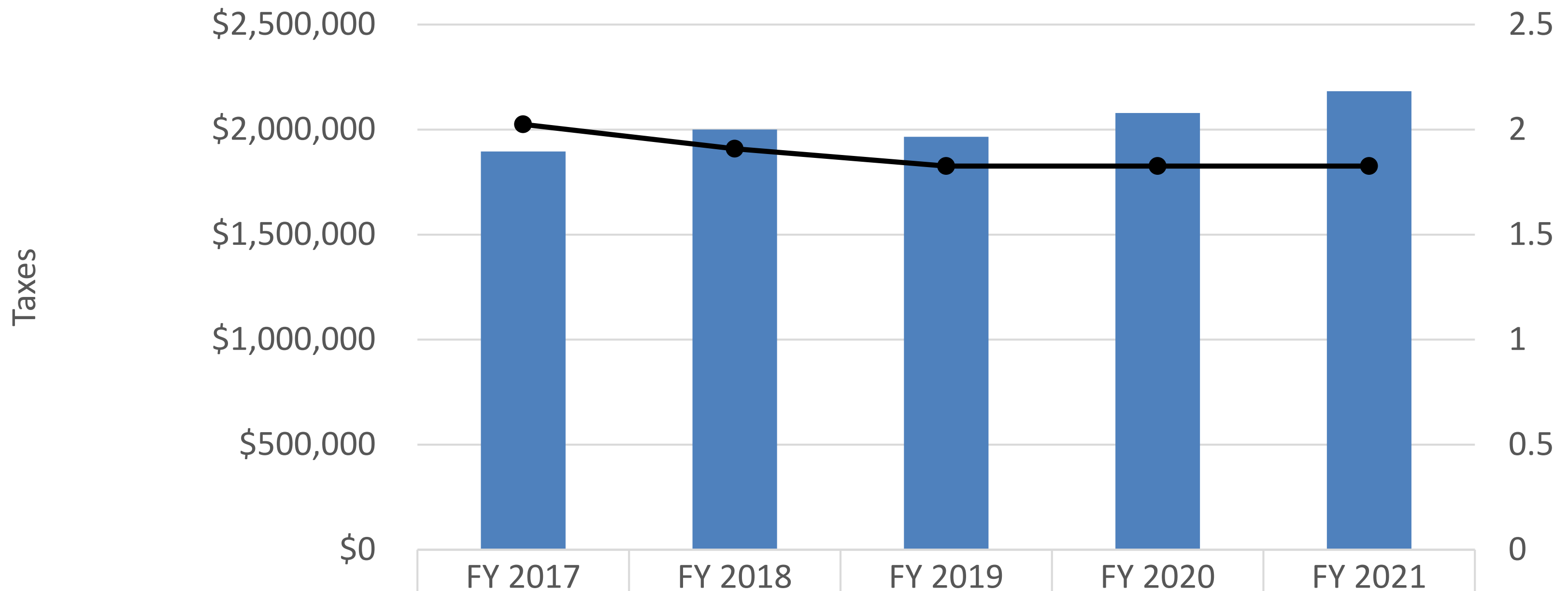
FY 2021 Overview – Millage
(no increase in millage)



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021
Property Taxes	$1,895,800	$2,000,300	$1,965,750	$2,078,750	$2,182,750
Millage Rate	2.025	1.909	1.826	1.826	1.826
Keep Millage the Same	2.025	1.909	1.826	1.826	1.826

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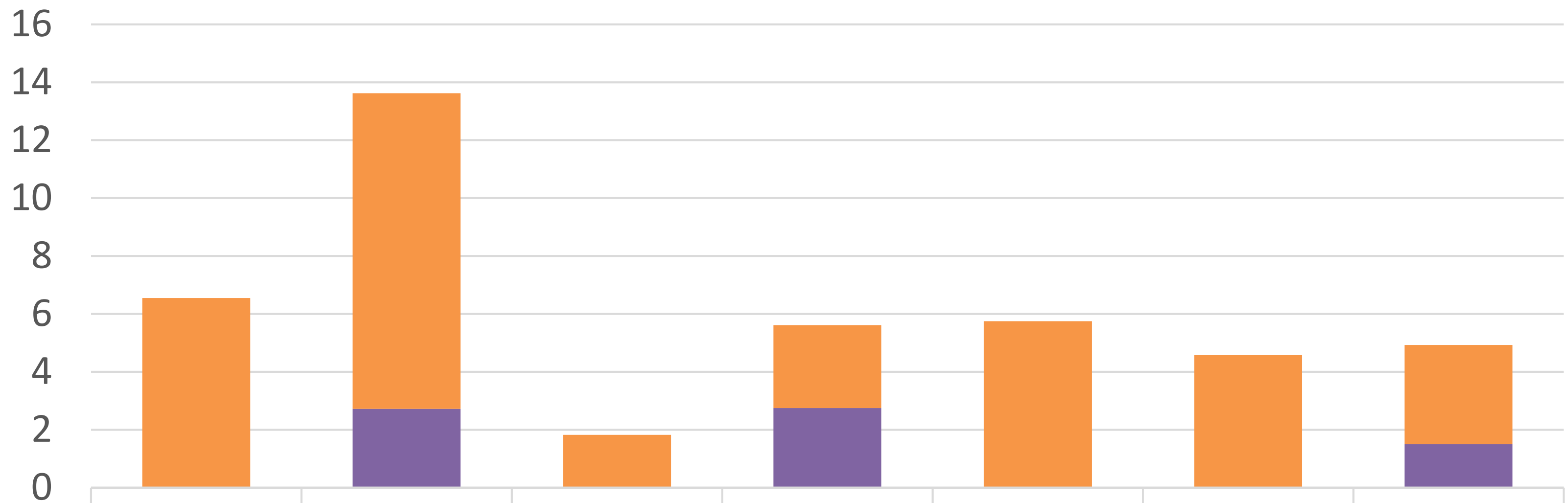
1.

FY 2021 Overview - Millage



	Duluth	Decatur	Lawrenceville	Marietta	Norcross	Snellville	Suwanee
M&O	6.551	10.9	1.826	2.867	5.749	4.588	3.43
Bond		2.72		2.75			1.5

- If .71 millage increase is approved then Lawrenceville’s millage will be: 2.536

Questions