



LAWRENCEVILLE

GEORGIA

CITY COUNCIL SPECIAL CALL BUDGET WORK SESSION AGENDA

Monday, April 27, 2026
5:30 PM

Council Chambers
70 S. Clayton St, GA 30046

Call to Order

Approval of Agenda

Council Business

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

- [1.](#) Discussion of FY 2027 Proposed Budget
- [2.](#) Fiscal Year 2027 Budget Work Day: Capital

Final Adjournment



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: SPECIAL CALL BUDGET WORK SESSION, APRIL 27, 2026

AGENDA CATEGORY: COUNCIL BUSINESS

Item: Discussion of FY 2027 Proposed Budget

Department: Finance

Date of Meeting: Monday, April 27, 2026

Fiscal Impact: N/A

Presented By: Keith Lee, Chief Financial Officer

Action Requested: Discussion of Proposed Budget

Summary: Discuss items in the proposed FY 2027 Budget including Compensation Study, New Positions, and the Lawrenceville Utilities.

Fiscal Impact: N/A.

Attachments/Exhibits:

- Power Point Presentation



LAWRENCEVILLE

GEORGIA

AGENDA REPORT
MEETING: CITY COUNCIL SPECIAL CALL, MAY 13, 2026
AGENDA CATEGORY: COUNCIL BUSINESS

- Item:** Fiscal Year 2027 Budget Work Day: Capital
- Department:** Finance
- Date of Meeting:** Monday, April 27, 2026
- Fiscal Impact:** n/a
- Presented By:** Keith Lee, Chief Financial Officer
- Action Requested:** Discuss Capital

Summary: The FY 2027 Capital Budget presentation provides an overview of the City’s planned capital investments by fund, with a focus on major projects and strategic priorities for the upcoming fiscal year. The presentation is organized to highlight total capital investment, summarize activity within each fund, and identify key projects, with particular emphasis on General Fund investments by department.

The proposed capital program reflects a balanced approach to maintaining existing infrastructure, replacing critical assets, and supporting continued growth, while also identifying unfunded needs for future consideration.

Fiscal Impact: N/A

Attachments/Exhibits:

- Power Point Presentation

FY 2027 Proposed Budget

April 1, 2026



Agenda

- Capital Overview
- Summary by Fund
- General Fund Capital (Department Highlights)
- Enterprise Funds Capital
- SPLOST Projects
- Unfunded Needs
- Discussion



CIP Summary (All Funds)

Total FY 2027 Capital Investment: \$23.8M

Funded vs. Unfunded: \$23.8M / \$25.25M

Primary Investment Areas:

- Infrastructure (roads, utilities)
- Cultural, Recreation and Trails
- Fleet & Equipment
- Facilities & Technology



CIP Summary (All Funds)

System
reliability

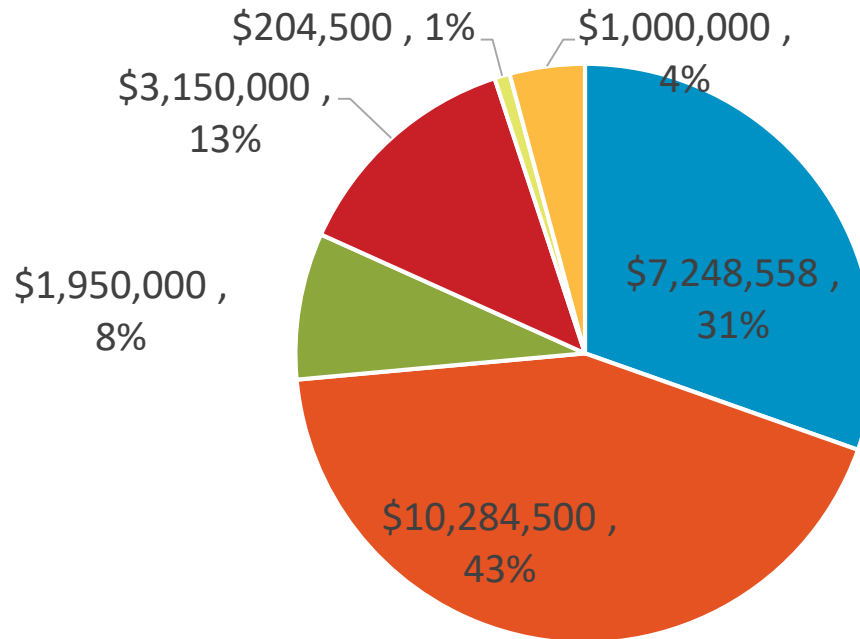
Asset
replacement

New
assets

Asset
expansion



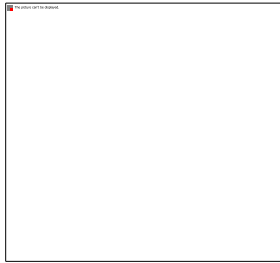
CIP by Fund Summary



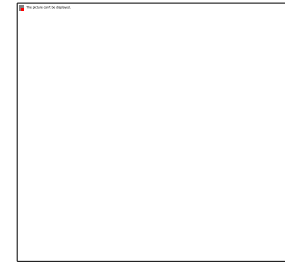
■ SPLOST ■ General Fund ■ Electric ■ Gas ■ Solid Waste ■ StormWater



General Fund Capital Summary



Total: \$10.3M

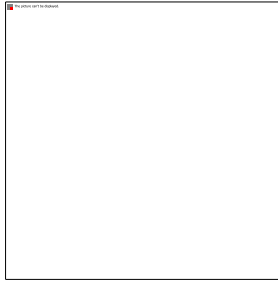


Departments Included:

- Fleet
- IT
- Buildings
- Engineering
- Streets

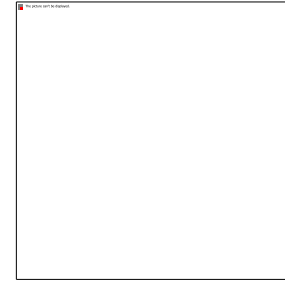


General Fund Capital: Fleet



Vehicle Replacement

\$1.8M



Garage Equipment

\$128K



General Fund Capital: IT



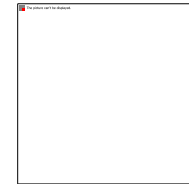
Backup System

\$285K



**Innovations and
Software**

\$50K



**GIS Drone and
Training**

\$25K



General Fund Capital: Buildings

Facility Maintenance

- \$342K

LAC Maintenance

- \$100K

Equipment

- \$40K



General Fund Capital: Engineering

Quite Zones North Clayton @ Maltbie	• \$1.75M
Bridge Maintenance	• \$1.0M
Right-of-way improvements	• \$1.25M
Pedestrian Bridges	• \$500K
Parking Lot Expansion	• \$300K



General Fund Capital: Streets



Road Resurfacing

\$1.0M



Sidewalk Infill

\$100K

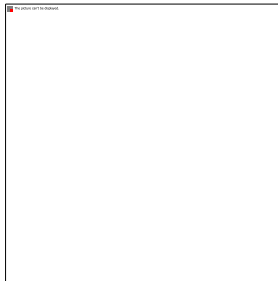


Vacuum Truck

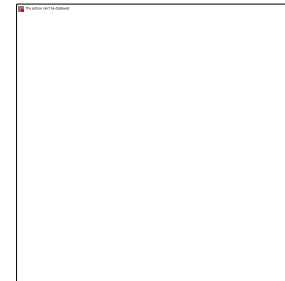
\$550K



Electric Capital



Total: \$1.9M

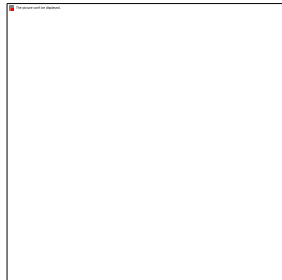


Focus Areas:

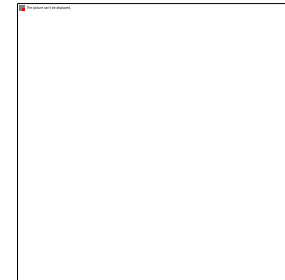
- Overhead Maintenance: \$750K
- Underground Maintenance: \$500K
- Infrastructure Improvements: \$500K



Natural Gas Capital



Total: \$3.15M



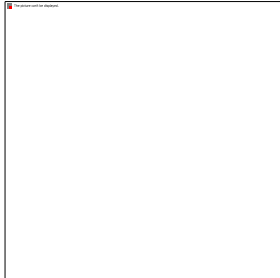
Focus Areas:

Pressure Improvements: \$2.15M

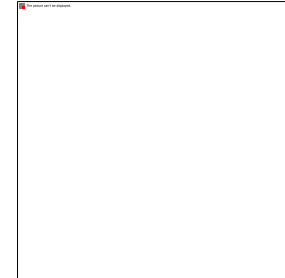
New Mains & Services: \$1.0M



Sanitation Capital



Total: \$204K



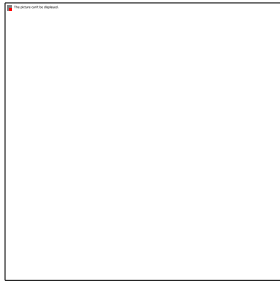
Focus Areas:

Recycle Bins: \$34.5K

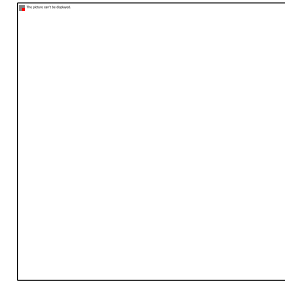
8-Yard Garbage Truck non-cdl: \$170K



Stormwater Capital



Total: \$1.0M



Focus Areas:

Stormwater Facilities Maintenance: \$1.0M



SPLOST

Total: \$7.25M

Focus Areas:

Recreation Facilities: \$300K

Street Resurfacing: \$500K

Lightnin Drive Extension: \$598K

Collins Hill Industrial Way: \$216K

Transportation Masterplan: \$250K

Greenway Trails: \$4.58M

Honest Alley Improvements: \$550M



Capital: Unfunded

- Springlake at Papermill Road: \$2.0M
 - Funding possible in Current SPLOST based on project savings
- Pedestrian Bridges: \$8.0M
 - Funding requested to continue preliminary engineering (\$500,000)
- Winder Hwy Improvements: \$3.5M
 - Design Funded (\$200,000), Possible SPLOST 2029 Project
- Pike Park Dr at Pike Street Traffic Signal: \$1.75M
 - Possible Public / Private funding with adjacent developments
- Redland Creek Trail: \$15M
 - Approximately \$10M in 2023 SPLOST, seeking Federal and State Grants to Complete Funding



Upcoming Dates

MAY 2026

- Wednesday, 13: 2nd Council Budget work day 3pm
- Wednesday, 27: 1st Public Budget Hearing 7pm

JUNE 2026

- Wednesday, 10: 3rd Council Budget work day 3pm
- Wednesday, 10: 2nd Public Budget Hearing 5pm
- Wednesday, 22: Adopt Budget at Council Meeting 7pm



Workday Topics

May 13, 2026

- LAC Operations
- Continued Programs from ReCast (Ends 9/30/26)
- FIRST Housing Operation

June 10, 2026

- Annexation



Questions

