



LAWRENCEVILLE

GEORGIA

CITY COUNCIL SPECIAL CALL BUDGET WORK SESSION AGENDA

Wednesday, April 26, 2023
5:00 PM

Council Assembly Room
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. Proposed FY 2024 Budget Discussion

Final Adjournment



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AGENDA REPORT
MEETING: BUDGET WORK SESSION
AGENDA CATEGORY: GENERAL DISCUSSION

Item: Proposed FY 2024 Budget Discussion

Department: Finance

Date of Meeting: Wednesday, April 26, 2023

Fiscal Impact: n/a

Presented By: Keith Lee, Finance Director

Action Requested: n/a

Summary: Discuss the Proposed FY 2024 Budget, Finance Committee, bond projects, and staffing.

Fiscal Impact: n/a

Attachments/Exhibits: PowerPoint Presentation

FY 2024 Proposed Budget

April 26, 2023





Agenda

- Finance Committee
- Bond Projects
- Staffing Requests



Finance Committee

- Routine Physical & Mental Check-ups for officers
- Police Citizens Review Board
- Cameras and police boxes on Greenway Trail
- Drop off Cardboard Recycling at PW
- Continue Redevelopment efforts down Grizzly Parkway
- Add string lights to Grizzly Parkway



FY 2024 Overview – Capital Bonds

Electric Fund	
Overhead Maintenance	\$628,069
Infrastructure Improvements	\$3,392,602
Underground Maintenance	\$1,195,922
New Services (Reimbursable)	\$3,205,176
Equipment (New and Replacement)	\$410,000
	\$8,831,769
Gas Fund	
Propress Tooling (Commercial Meters)	\$15,000
Ozora @ 81 Roundabout DOT Project #16363	\$116,000
Meter Change-Outs	\$236,354
New Mains & Services	\$713,527
Cedars Rd to Sugarloaf DOT Project #13895	\$853,438
Hurricane Shoals @ Hwy 316 DOT Project #13893	\$3,004,260
Hwy 81/138 Roundabout DOT Project #	\$1,164,800
	\$6,103,379



FY 2024 Personnel – New Positions

Department	Month	Position Title
Community Development	July	Assist City Manager
Community/Economic Development	July	Director
Courts	January	Deputy Court Clerk
IT	October	Senior Systems Analyst
Police	July	PT-Community Engagement Officer
Police	January	Police Sergeant
Police	January	Police Officer -Bike Unit
Police	January	Police Officer -Bike Unit
Electric	January	AMI Specialist
Streets	July	Street Maint Worker
Sanitation	July	Recycle Driver
Sanitation	July	Recycle/Refuse Collector
Sanitation	July	Recycle/Refuse Collector
Communications	October	Social Media Specialist
TOTAL Cost of Positions		\$1,578,887.85



Administration

- Assistant City Manager of Community Development



Operations

- Deputy Court Clerk
 - Assist with increased citations (School Speed Zone)
- Senior Systems Analyst
 - Migration of Police IT to City IT
 - Higher expertise for server and network engineering



Public Works

- Electric – AMI Meter Specialist
 - Supervise the data that will be gathered through the new AMI hardware
 - Responsible for implementation of Ph2 of AMI project
 - Work to establish & manage an Outage Management System
 - Work to maximize the potential of the AMI system
- Streets – Maintenance Work
 - Needed for grass cutting, limb pickup, leaf pickup
 - Replacing a position used for the PW Admin Coordinator
- Sanitation – Recycling Driver
 - Moving Recycling Program inside
- Sanitation – Recycling Collector (2)



Police

- Community Engagement Officer
 - Administration of DOJ grant
 - Train officers on Co-Responder Program
- Sergeant Downtown Bike Unit
- Downtown Bike Unit (2)
 - Dedicated unit to actively patrol downtown district, depot district and trail system
 - Support city events
 - 1,600 calls for service in the downtown district for 2022



Communications

- Community / Economic Development Manager
- Social Media Specialist
 - Manage City Social Media platforms. The city has 12, of which 8 are fully managed by the Communications Department.
 - Promote tourism through creative content.
 - Assist with photography, directly posting to social media from special events.



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Questions