LAWRENCEVILLE
GEORGIA

CITY COUNCIL SPECIAL CALL

AGENDA

Wednesday, May 15, 2019	Council Assembly Room
4:00 PM	70 S. Clayton St, GA 30046

Call to Order

New Business

1. Public Hearing for FY 2020 Proposed Budget

Final Adjournment

AGENDA REPORT
MEETING: CITY COUNCIL SPECIAL CALL MAY 15, 2019
AGENDA CATEGORY: PUBLIC HEARING NEW BUSINESS

Item:	Public Hearing for FY 2020 Proposed Budget
Department:	Finance
Date of Meeting:	Wednesday, May 15, 2019
Fiscal Impact:	FY 2020 Proposed Budget
Presented By:	Keith Lee
Action Requested:	Public Hearing

Summary: This is a Public Hearing for the FY 2020 Proposed Budget. The City is considering the FY 2020 budget for General Fund, Water Fund, Electric Fund, Gas Fund, other Operating Funds as well as the Capital Projects.

Background: Public Hearing

Fiscal Impact: FY 2020 Proposed Budget

Attachments/Exhibits:
Budget Resolution 2020
Attachment A
Attachment B
Attachment C
FY 2020 Proposed Budget 5-17-2019

RESOLUTION ________________

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2020 FOR EACH FUND OF THE CITY OF LAWRENCEVILLE, APPROPRIATING THE AMOUNTS SHOWN IN THE FOLLOWING SCHEDULES FOR SELECTED FUNDS; ADOPTING THE ITEMS OF ANTICIPATED FUNDING SOURCES BASED ON THE ESTIMATED FISCAL YEAR 2020 REVENUES; AFFIRMING THAT EXPENDITURES IN EACH DEPARTMENT MAY NOT EXCEED APPROPRIATIONS; AND PROHIBITING EXPENDITURES FROM EXCEEDING ANTICIPATED FUNDING SOURCES.

WHEREAS, the Mayor and Council of the City of Lawrenceville ("Council") is the governing authority of said City; and

WHEREAS, the City Manager has presented a Proposed Budget which outlines the City's financial plan for said fiscal year which includes all projected revenues and allowable expenditures; and

WHEREAS, advertised public hearings have been held on the 2020 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Mayor and Council decrees that the Proposed 2020 Budget shall in all cases apply to and control the financial affairs of City departments and all other agencies subject to the budgetary and fiscal control of the governing authority; and

WHEREAS, the Mayor and Council may authorize and enact adjustments and amendments to appropriations as to balance revenues and expenditures; and

WHEREAS, each of the funds has a balanced budget, such that Anticipated Funding Sources equal Proposed Expenditures;

NOW, THEREFORE, BE IT RESOLVED that this Budget is hereby adopted specifying the Anticipated Funding Sources for each Fund and making Appropriations for Proposed Expenditures to the Departments or Agencies named in each Fund as specified in Attachment A; and

BE IT FURTHER RESOLVED that Expenditures of any Operating Budget Fund shall not exceed the Appropriations authorized by this Budget Resolution and any Amendments thereto or Actual Funding Sources, whichever is less; and

BE IT FURTHER RESOLVED that all Expenditures of any Operating Budget Fund are subject to the policies as established by the Mayor and Council and City Manager; and

BE IT FURTHER RESOLVED that the Five-Year Capital Project Plan as specified in Attachment B is accepted, as specified herein, with multiple-year project budgets as provided for in Official Code of Georgia Annotated Section § 36-81-3(b)(2); and

BE IT FURTHER RESOLVED that transfers of appropriations in any Fund among the various categories within a Department shall require only the approval of the City Finance Director so long as the total budget for each Department is not increased; and

BE IT FURTHER RESOLVED that the 2020 Budget shall be amended so as to adapt to changing governmental needs during the fiscal year as follows: Any increase in Appropriations in any Fund for a Department, whether through a change in Anticipated Revenues in any Fund or through a transfer of Appropriations among Departments, shall require the approval of the Mayor and Council, except in the following cases where authority is granted to:

I. **The City Manager to:**

(a) set fee structures provided that they are not restricted by rate setting policies and agreements approved by the Mayor and Council;

(b) transfer funds from Department budgets to establish Capital Projects for amounts matching the City Procurement Ordinance City Manager authorization;

(c) transfer funds within a capital project from fund or program contingencies and/or savings in existing projects to establish new projects for amounts matching the City Procurement Ordinance City Manager authorization;

II. The City Finance Director to:

(a) allocate funds to appropriate Department from insurance proceeds and/or from the Casualty and Liability Insurance for the replacement or repair of damaged equipment items within existing approved policies and procedures;

(b) allocate funds to appropriate Department or Agency or Fund from insurance proceeds and/or from the Worker's Comp and/or Health Insurance funds for the payment of claims as approved by the appropriate adjusting third party management company;

(c) allocate funds from the established contingency to appropriate Department or Agency for required expenses as approved by Mayor and Council;

(d) allocate funds from Non-Departmental contingencies and reserves to cover existing obligations/expense in accordance with the intent and actions of the Mayor and Council; however, in no case shall appropriations exceed actual available funding sources; allocate funds from established reserves for leave balances at retirement; transfer funds resulting from salary savings or transfer balances resulting from under expenditures in operating accounts into contingencies or reserves;

(e) authorize preparation and submission of applications for grant funding; however, acceptance of all grant awards is subject to the approval of the Mayor and Council

(f) adjust revenue and appropriation budgets to capital projects as necessary to incorporate grant awards previously approved by the Mayor and Council;

(g) adjust revenue and appropriation budgets to incorporate collected revenue for confiscated assets as approved by Mayor and Council;

BE IT FURTHER RESOLVED that such amendments shall be recognized as approved changes to this resolution in accordance with O.C.G.A. 36-81-3. These authorities for transfers of appropriations shall not be used as an alternative to the normal budget process and are intended to be used only when necessary to facilitate the orderly management of projects and/or programs; transfers approved under these authorities may not be used to change the approved scope or the objective of any capital project; and

BE IT FURTHER RESOLVED that the compensation for city appointments by the Mayor and Council to the various Boards and Authorities have been set. This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty; and

BE IT FURTHER RESOLVED that the budget includes an average compensation increase for employees of 3.7 percent, which includes a Cost of Living Allocation of 1.2 percent and an average Merit Allocation of 2.5 percent; and

BE IT FURTHER RESOLVED that the City Council hereby approves allocated positions as outlined in Attachment C and shall approve increases in authorized positions. Vacant positions and associated budget may be reallocated within the same Department or reassigned to another Department and filled authorized positions and associated budget may be reassigned at the same grade level between Departments with authorization of the City Manager. All changes are authorized within the pay and classification plan approved by Council June 21, 2017 and the City Manager is authorized to approve changes in individual salaries in conformity with the adopted plan and existing City policies.

IT IS SO RESOLVED THIS ___________ day of ______________, 2019

____

Judy Jordan Johnson, Mayor

ATTEST:

____

Karen Pierce, City Clerk

FISCAL YEAR 2020
ATTACHMENT A

GENERAL FUND	$	28,703,548
CITY ADMINISTRATION	$	4,646,975
COMMUNICATIONS AND COMMUNITY DEVELOPMENT	$	1,379,618
COURT	$	967,020
DAMAGE PREVENTION	$	1,337,717
ENGINEERING	$	481,333
FINANCIAL SERVICES	$	2,688,365
HUMAN RESOURCES	$	1,675,143
IT/DATA PROCESSING	$	1,590,610
PLANNING & ZONING	$	1,190,062
POLICE	$	9,313,152
PUBLIC WORKS	$	1,797,103
PURCHASING	$	183,310
STREET	$	1,453,140
CONFISCATED ASSETS FUND	$	60,000
CONFISCATED ASSETS LOCAL	$	65,000
E-911 FUND	$	1,064,055
HOTEL/MOTEL TAX FUND	$	330,000
RENTAL MV EXCISE TAX FUND	$	92,000
SOLID WASTE FUND	$	1,707,670
STORMWATER UTILITY FUND	$	2,715,300
WATER FUND	$	4,704,782
ELECTRIC FUND	$	37,516,110
GAS FUND	$	48,656,047
HEALTH INSURANCE FUND	$	6,395,400
WORKERS COMPENSATION FUND	$	775,075
RISK AND LIABILITY FUND	$	651,000
FLEET SERVICES FUND	$	1,756,545
CAPITAL PROJECTS FUND	$	20,621,915
2017 SPLOST FUND	$	11,465,756
Grand Total	$	167,280,203

FISCAL YEAR 2020

ATTACHMENT B

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Bonds							
School within a school	Bonds		$5,500,000				
Home First Initiative	Bonds		$5,000,000				
LPAC Expansion (BOR and Aurora) * Partial Funding	Bonds	$26,500,000					
		$26,500,000	**$10,500,000**				

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
SPLOST	SPLOST						
Adminstrative Facilities	SPLOST						
Cultural Facilities							
Aurora Expansion (includes $1M SPLOST Contingency)	SPLOST	$1,965,756	$115,071				
Civic Spaces (Lawn/Hooper/Library)	SPLOST	$2,000,000	$700,000				
Parking Facilities	SPLOST		$2,500,000				
Recreational Facilities	SPLOST	$700,000					
Roads, Streets, Bridges (City)	SPLOST						
Nash Street	SPLOST						
Sr 120/SR 316 Slip Ramp	SPLOST	$100,000					
SR 120 Gap Sidewalks	SPLOST	$250,000					
Paper Mill Road Imp	SPLOST	$100,000	$900,000				
Greenway/Trails	SPLOST	$0	$167,500	$1,300,000			
Five Forks/Stone Mtn	SPLOST	$1,250,000					
GGC Corridor	SPLOST	$1,000,000					
Undefined Conceptual Design	SPLOST						
Contingency	SPLOST						
Roads, Streets, Bridges (City/County) 2017 SPLOST	SPLOST JOINT						
Nash Street	SPLOST JOINT	$1,000,000					
Sr 120/SR 316 Slip Ramp	SPLOST JOINT	$250,000	$300,000				
SR 120 Gap Sidewalks	SPLOST JOINT		$500,000				
Paper Mill Road Imp	SPLOST JOINT	$100,000	$1,000,000				
Five Forks Tirckum	SPLOST JOINT	$2,750,000					
Contingency	SPLOST JOINT						
		$11,465,756	**$6,182,571**	**$1,300,000**	**$0**	**$0**	**$0**

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
General Fund							
Parking Facilities	General		$5,000,000				
Renovate Existing Fueling Station (Clayton) to a Park	General	$750,000					
New Fueling Station (Pike)	General	$750,000					
Culver Street Improvements	General	$1,000,000					
Redevelopment	General	$3,000,000	$2,500,000				
GDOT Surplus Properties	General	$500,000					
Honest Ally Dumpster	General	$750,000					
Lawrenceville Housing Authority	General	$500,000					
LPAC Site	General	$500,000					
Paper Mill Environmental	General	$450,000					
GIS Strategic Plan & Implementation	General	$500,000	$477,500	$244,500			
Upgrade Financial/ERP Systems	General	$354,211	$133,000	$225,000			
Refresh City Hall Servers & Data Storage	General	$32,000	$32,000	$32,000	$32,000	$32,000	$32,000
Refresh City Hall Workstations & Laptops	General	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000
Microsoft Enterprise Agreement	General	$63,360	$63,360	$63,360			
Refresh Police Department Workstations & Laptops	General	$35,000	$35,000	$35,000	$35,000	$35,000	$35,000
Replace Existing Copier/Printer/Fax	General	$7,650					
Replace Existing Copier/Printer/Fax	General	$7,700					
Replace Police Dept. Telephone System	General	$10,000	$3,000	$3,000	$3,000	$3,000	$3,000
Avaya "Call Center" System	General	$25,000					
Speed Detection Devices (LIDAR)	General	$2,100	$2,100	$2,100	$2,100	$2,100	$2,100
Speed Detection Devices (RADAR)	General	$8,849	$8,849	$8,849	$8,849	$8,849	$8,849
Body Armor	General	$9,000	$9,000	$9,000	$9,000	$9,000	$9,000
55 Tasers	General	$11,000	$11,000	$11,000	$11,000	$11,000	$11,000
75 9MM Primary Pistols	General	$12,000	$3,600	$3,600	$3,600	$3,600	$3,600
75 9MM Backup Pistol Weapons	General	$10,750	$3,225	$3,225	$3,225	$3,225	$3,225
Police Radios	General	$10,000	$10,000	$10,000	$10,000	$10,000	$10,000
City Hall Water Heater Replacement	General	$42,500					
Janitorial Equipment	General	$10,000					
Police HVAC Control System	General	$26,000					
Scissor Lift	General	$10,000					
Downtown S/W/Brick Impr/Repair	General	$100,000	$100,000	$100,000	$100,000	$100,000	$100,000
ALC-17 Self Contained Leaf Vac	General	$64,000					
Lawn Improvements - Shade Structure	General	$24,000					
Street Resurfacing	General	$1,130,000	$1,130,000	$1,130,000	$1,130,000	$1,130,000	$1,130,000
Sidewalk Maintenance and Infill	General	$250,000	$250,000	$250,000	$250,000	$250,000	$250,000
Vehicle Replacement Program	General	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000	$1,200,000
		$12,190,120	**$11,006,634**	**$3,365,634**	**$2,832,774**	**$2,832,774**	**$2,832,774**

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Water Fund							
Jackson Street 8" Water Line @ Hotel Area	Water	$87,000					
Vehicle/Equipment Replacement	Water		$15,000	$31,000	$48,000	$66,000	$68,000
Water Meter Replacement	Water		$40,000	$82,500	$127,500	$175,000	$180,000
Water Line Replacement	Water		$250,500	$515,500	$795,750	$1,092,000	$1,124,000
Water Plant Replacement	Water		$75,000	$154,500	$238,500	$327,000	$336,000
Telemetry	Water		$22,725	$47,000	$72,750	$100,000	$103,000
		$87,000	**$403,225**	**$830,500**	**$1,282,500**	**$1,760,000**	**$1,811,000**
Electric Fund							
Pole Inspection and Replacemen	Electric	$390,000	$390,000	$390,000	$390,000	$390,000	$390,000
Place Electric Facilities in Downtown Und rground	Electric	$200,000	$200,000	$200,000	$200,000	$200,000	$200,000
Tree Trimming	Electric	$175,000	$175,000	$180,000	$180,000	$185,000	$185,000
Street Light Upgrade to LED	Electric	$80,000	$80,000	$80,000	$80,000	$80,000	$80,000
Gang Switch Installation and Replacement	Electric	$40,000	$40,000	$40,000	$40,000	$40,000	$40,000
Underground Cable Replacement	Electric	$25,000	$25,000	$25,000	$25,000	$25,000	$25,000
New Services (Reimbursable) FY 2020 GJAC / South Lawn Townhomes	Electric	$675,000	$675,000	$675,000	$675,000	$675,000	$675,000
Chestnut St, Parking Deck, and Hotel Area Improvements	Electric	$610,000					
Replace excavator	Electric		$60,000				
		$2,195,000	**$1,645,000**	**$1,590,000**	**$1,590,000**	**$1,595,000**	**$1,595,000**

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Gas Fund							
Independence Subdivision	Gas	$200,000					
Loganville - Steel Pipe Replacement	Gas	$365,000					
Installation of New Services to Residents & Commercial	Gas	$473,800	$473,800	$473,800	$473,800	$473,800	$473,800
Materials for the New Mains & Services	Gas	$128,750	$128,750	$128,750	$128,750	$128,750	$128,750
Installation of New Gas Mains	Gas	$568,820	$568,820	$568,820	$568,820	$568,820	$568,820
Meter Change-Outs	Gas	$270,000	$270,000	$272,000	$272,000	$272,000	$455,000
Black Plastic Replacement Phase 1&2	Gas	$225,000	$225,000				
Hwy. 138 - DOT Project/ Pressure Improvement (Walton County)	Gas	$500,000	$500,000				
Stone Mtn St / Five Forks Gas Replacement	Gas	$253,230					
Excavator (Replac ment - 2)	Gas	$110,000					
Right-of-way ATV	Gas	$20,000					
Replace Old Bridge Crossing - Buford Drive @ Born St	Gas	$75,000					
Gas Line Improvement @ Hotel Area	Gas	$12,000					
Pressure Improvement-Sharon Church Rd	Gas		$390,000				
Hwy 20 Loganville - DOT Project	Gas		$200,000	$600,000			
King Arthur - Steel Pipe Replacement	Gas		$145,000				
Replace Directional Boring Rig	Gas		$325,000				
DOT Project - Hwy 138 East of Hwy 20	Gas		$215,000				
Pressure Improve.-Two Reg Stations off 12" Pipeline	Gas		$125,000				
Replace Old Bridge Crossing - L'ville & Craigdale @CSX	Gas			$75,000			
Replace Old Bridge Crossing - Alcovy @ River	Gas			$65,000			
Replace Old Pipe - WG Trailer P rk	Gas			$150,000			
Replace Old Pipe - Old Grayson	Gas			$60,000			
Replace Old Pipe - LeMesa	Gas			$140,000			
TD Williams Tapping Equipment	Gas			$90,000			
Pressure Improvement-Walter Bennett Rd.	Gas			$45,000			
Azalea Drive Steel Replacement	Gas			$80,000			
Industrial Park Drive and Harris Steel Replacement	Gas			$110,000			
Lendon Lane Steel Replacement	Gas			$50,000			
Pine Valley Trailer Park Steel Replacement	Gas			$150,000			
Morningside Drive Steel Replacement	Gas			$100,000			
Village Way Steel Replacement	Gas			$150,000			
Walnut Grove Trailer Park Steel Replacement	Gas			$150,000			
Phillips Street Steel Main Replacement	Gas				$80,000		
North And East Side Pre sure Improvement	Gas				$750,000	$750,000	
Rectifier Replacements	Gas				$25,000	$25,000	
Ground Bed Updates	Gas				$65,000	$65,000	
Excavator Replacement	Gas					$75,000	
Hi-Hope Regulator Station Upgrade/Replacement	Gas						$240,000
Case Backhoe Replacement	Gas						$75,000
Tencher (Replacement)	Gas						$120,000
Vintage Plastic Replacement	Gas						$500,000
ERT Replacement	Gas						$500,000
CNG Trailer GTM1350	Gas						$95,000
CNG Compressor Rebuild	Gas						$20,000
Dewey Hogan Pressure Improvement	Gas						$75,000
Collins Hill @ 316 6"PE Pressure Improvement	Gas						$90,000
Shannon Road Pressure Improvement	Gas						$100,000
Grady Smith Pressure Improvement	Gas						$75,000
Station Valve Instillation	Gas						$350,000
Replace Old Bridge Crossing - Brooks Rd. @ Alcovy	Gas						$85,000
		$3,201,600	**$3,566,370**	**$3,458,370**	**$2,363,370**	**$2,358,370**	**$3,951,370**

		FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
		07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Solid Waste Fund							
Standardized Garbage Cans for Residential	Solid Waste	$450,000					
		$450,000	**$0**	**$0**	**$0**	**$0**	**$0**
Storm Water Fund							
Storm Water Maintenance	Storm Water	$2,498,195	$2,498,195	$2,498,195	$2,498,195	$2,498,195	$2,498,195
		$2,498,195	**$2,498,195**	**$2,498,195**	**$2,498,195**	**$2,498,195**	**$2,498,195**
Fleet Fund							
		$0	**$0**	**$0**	**$0**	**$0**	**$0**
		$20,621,915	**$19,119,424**	**$11,742,699**	**$10,566,839**	**$11,044,339**	**$12,688,339**

FISCAL YEAR 2020
ATTACHMENT B

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
	07/2019 - 06/2020	07/2020 - 06/2021	07/2021 - 06/2022	07/2022 - 06/2023	07/2023 - 06/2024	07/2023 - 06/2024
Total Capital	$32,087,671	$25,301,995	$13,042,699	$10,566,839	$11,044,339	$12,688,339
General	$12,190,120	$11,006,634	$3,365,634	$2,832,774	$2,832,774	$2,832,774
SPLOST	$7,365,756	$4,382,571	$1,300,000	$0	$0	$0
SPLOST Joint	$4,100,000	$1,800,000	$0	$0	$0	$0
Water	$87,000	$403,225	$830,500	$1,282,500	$1,760,000	$1,811,000
Electric	$2,195,000	$1,645,000	$1,590,000	$1,590,000	$1,595,000	$1,595,000
Gas	$3,201,600	$3,566,370	$3,458,370	$2,363,370	$2,358,370	$3,951,370
Solid Waste	$450,000	$0	$0	$0	$0	$0
Storm Water	$2,498,195	$2,498,195	$2,498,195	$2,498,195	$2,498,195	$2,498,195
Fleet Services	$0	$0	$0	$0	$0	$0

Fical Year 2020
Attachment C

		Existing		FY 2020		Total
	General Fund	Full-Time	Part-Time	Full-Time	Part-Time	
100	City Manager	3	1			4
100	Clerk	2				2
100	Communications	5				5
100	Damage Prevention	14				14
100	Engineering	3				3
100	Finance	12	1			13
	Customer Service	6				6
	Meter (Field Customer Service)	8				8
100	Human Resources	3				3
100	IT/Data Processing	10		2		12
100	Court	7				7
100	Police	85				85
100	Purchasing	2				2
100	Public Works	6				6
100	Planning & Development	13				13
100	Street	19				19
	Total 100 Fund	**198**	**2**	**2**		**202**
	E-911 Fund					
215	E-911	13				13
	Water Fund					
505	Water	9				9
	Electric Fund					
510	Electric	17				17
	Gas Fund					
515	Gas	43				43
	Solid Waste Fund					
540	Sanitation	12				12
	Stormwater Fund					
560	Stormwater	1				1
	Fleet Fund					
620	Fleet	8				8
	Total FTE's	**301**	**2**	**2**	**0**	**305**

Number of Employees

FY 2020 Proposed Budget Work Session / Public Hearing

May 15, 2019

LAWRENCEVILLE
GEORGIA

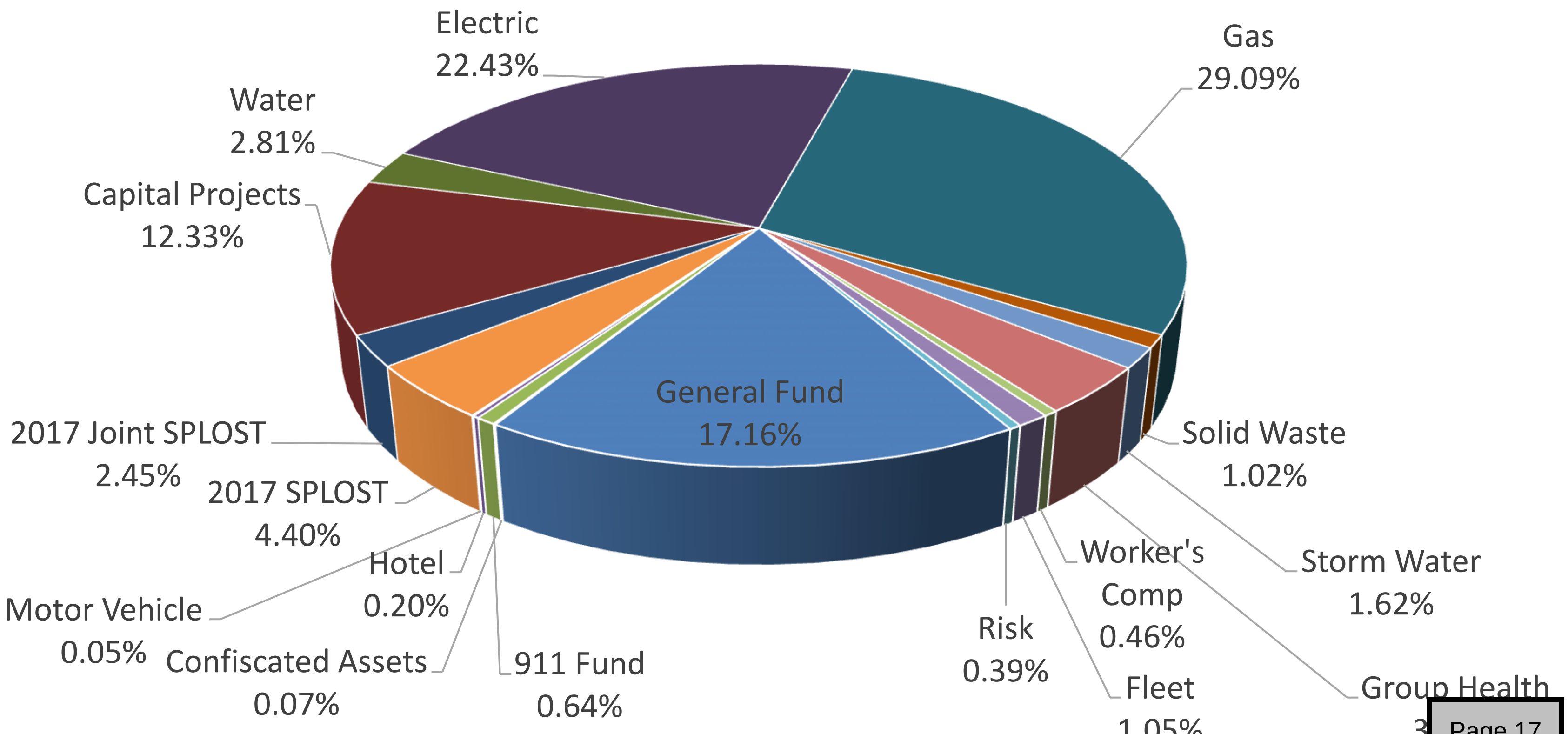
Agenda

- Budget Overview
- Budget Hearing
- Discussion on Capital
- Proposed Salary Adjustments
- New Positions
- Contingency
- New Initiatives
- Council Considerations

LAWRENCEVILLE
GEORGIA

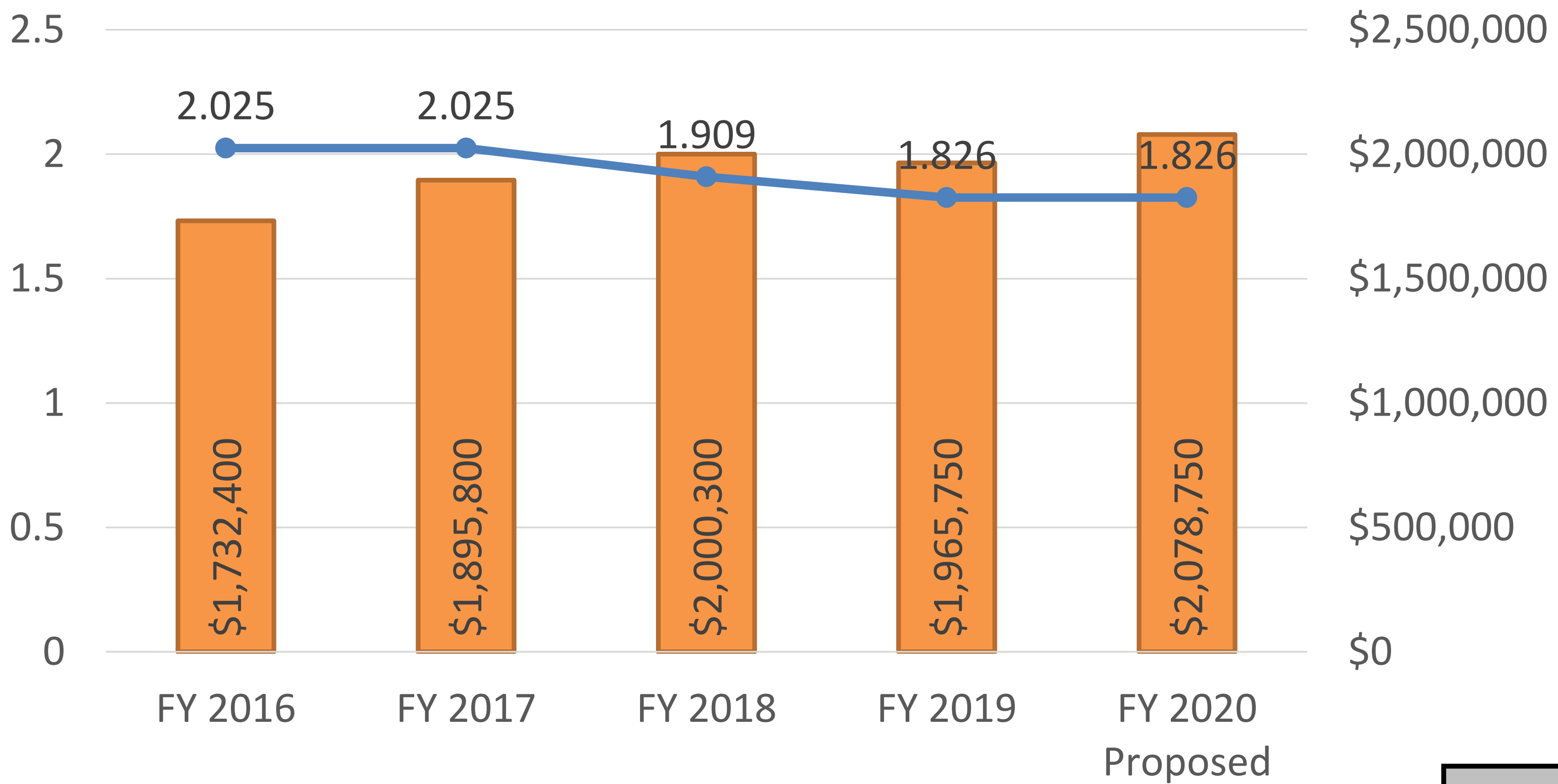
All Funds

- $167,280,203 Proposed Budget



LAWRENCEVILLE
GEORGIA

5 Year Millage History



LAWRENCEVILLE
GEORGIA

Millage Comparison (Current)

	M & O	Bond	Incorporated Gwinnett	Gwinnett School	Gwinnett School Bond	Total	$150,000
Unincorporated Gwinnett	9.169			19.800	1.950	30.919	$1,855
Dulth	6.551		7.209	19.800	1.950	35.510	$2,131
Lawrenceville	**1.826**		**7.209**	**19.800**	**1.950**	**30.785**	**$1,847**
Norcross	5.749		7.209	19.800	1.950	34.708	$2,082
Snellville	4.588		7.209	19.800	1.950	33.547	$2,013
Suwanee	3.430	1.500	7.209	19.800	1.950	33.889	$2,033

LAWRENCEVILLE
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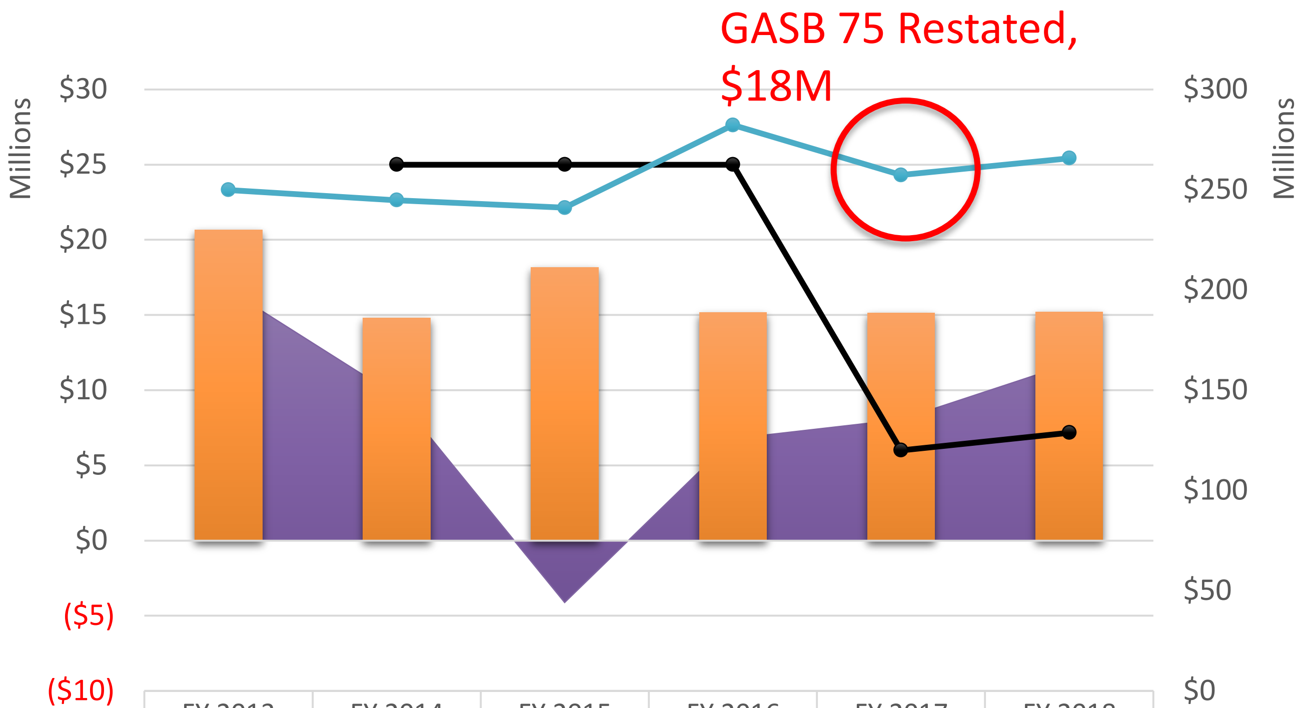
Millage Comparison (Current)



	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Unassigned Fund Balance	$16,674,036	$9,596,000	($4,123,000)	$6,766,000	$8,036,000	$11,734,694
General Fund Fund Balance	$20,655,923	$14,800,000	$18,162,000	$15,172,000	$15,135,000	$15,202,044
Fund Balance Policy		$25,000,000	$25,000,000	$25,000,000	$6,000,000	$7,175,750
Net Position Governmental Activity	$249,856,558	$244,769,000	$241,025,000	$282,166,000	$257,244,259	$265,656,931

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Budget Hearing

Personnel – Salary Adjustments

- Proposed FY 2020 Salary Adjustments
  - Cost of Living Adjustments
    - Adjust all salaries by 1.2%
  - Merit Adjustments
    - Funding for an average increase of 2 steps, based on performance
    - Each step is 1.25%, 2 steps would be an average 2.5% increase
    - Step increases may be 0, 1, 2, or 3
  - Both are effective January 1, 2020

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Personnel – New Positions

- Proposed two new positions
  - GIS Manager
  - GIS Technician

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General Fund - Contingency

- Contingency
  - $1,000,000 for Contingency (decrease of $474,595)
  - Impact of Ingles Closing
    - Electric
    - Gas
  - Historical

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New Initiatives

- **Credit Card Processing Fees**
  - $257,530 for Credit Card Processing (increase of $224,190)
    - Propose to absorb online processing fees in an effort to increase online payments
- **Live Entertainment**
  - $163,700 for Live Entertainment (increase of $41,950)

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New Initiatives

- **Lawn Maintenance**
  - $425,000 for Landscape Maintenance (increase of $125,000)
    - Added maintenance for 316 at 120
    - Added maintenance for Bi-Centennial Plaza
- **Custodial Services**
  - $50,000 for Custodial Service (decrease of $130,000)
    - Transition to Full-Time Staff
- **Billing of Utilities/Storm Water**
  - $444,705 for Billing Utilities for City Facilities (New)
  - $290,000 for Storm Water Fees (New)

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Council Considerations

- Property at Scenic Highway and Crogan St/US 29
  - Add or leave unfunded.
- Abernathy Park in Sandy Springs and talked about buying property for parks, trails/greenspace/walkways.
  - Add or leave unfunded.
- Directional Signs
  - Some Funding in Streets, add additional funding?
- Elected Official Salaries
  - Add or leave unfunded.
- Other Items
  - See Handout

Next Steps

- Wednesday, May 22-Special Call at 5:00PM
  - 3rd Council Budget Work Day (if needed)
- Monday, June 3-Council Meeting
  - Adopt Budget at Regular Council Meeting (7:00PM)

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Questions