



LAWRENCEVILLE

GEORGIA

CITY COUNCIL SPECIAL CALL BUDGET WORK SESSION AGENDA

Wednesday, May 10, 2023
3:00 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. Discussion of FY 2024 Proposed Budget

Final Adjournment



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AGENDA REPORT
MEETING: CITY COUNCIL WORK SESSION
AGENDA CATEGORY: DISCUSSION OF GENERAL CITY BUSINESS

Item: Discussion of FY 2024 Proposed Budget

Department: Finance

Date of Meeting: Wednesday, May 10, 2023

Fiscal Impact: N/A

Presented By: Keith Lee, Chief Financial Officer

Action Requested: Discussion of Proposed Budget.

Summary: Discuss items in the proposed FY 2024 Budget including salary increases, housing initiatives, PHMSA Grant and City Hall Security

Fiscal Impact: N/A.

Attachments/Exhibits: Power Point Presentation

FY 2024 Proposed Budget

May 10, 2023





Agenda

- Salary Increases
- Gas (PHMSA) Grant
 - Impact on Capital Improvement Plan
- City Hall Security
- Housing Initiative
- Objectives



Salary Increases

- FY 2024 Proposed Budget has a 4% increase
 - 1.5% Cost of Living – all employees receive
 - 2.5% Merit – employees at the City as of December 31, 2022 with a minimum 3.0 score on their current performance evaluation
- Atlanta MSA for the past 9 months experienced 5.1% compensation growth based on May 1, 2023 report from Bureau of Labor and Statistics
 - To increase from 4% to 5.0% the increased cost is \$240,500
 - 2.5% Cost of Living – all employees receive
 - 2.5% Merit – Employees at the City as of December 31, 2022 with a minimum 3.0 score on their current performance evaluation
 - In order to fund, the City will need to adjust expenses or revenues
 - If the adjustment is not permanent, then the FY 2025 budget will be projected to be out of balance by \$16,300,000



PHMSA Grant (Gas Fund)

- \$7,726,600 award to the City of Lawrenceville
 - Replace pre-code steel (\$5,269,998) and vintage polyethylene (\$2,410,103)
 - Purchase Leak Detection Equipment (\$46,505)
 - 40% of the expense paid by this grant not covered in 5 year plan
 - Contingency, inspection, engineering
- Gas Department evaluated impact on 5 Year Capital Plan
 - FY 2024 \$1,500,000 was not requested in this fiscal year
 - FY 2025 reduce request by \$386,000
 - FY 2025 reduce request by \$498,000
 - FY 2026 reduce request by \$827,000
 - FY 2027 reduce request by \$1,268,000
 - FY 2028 reduce request by \$736,800



City Hall Security

- Implementation of Recommendations of City Hall Physical Security Site Survey by Gwinnett County Sheriff's Department - \$250,000
- Main Discussion point - Full Building Security
 - Limit Public Access to Lower Level screening all individuals
 - All other doors shall be accessed by card only



Housing Initiative

- If funding is available, Staff is proposing expanding the City Employee Housing Incentive (\$5000 if you live within the City limits)
- Request \$75,000 for City Employees AND partners such as Gwinnett County Government, Northside Hospital, and Georgia Gwinnett College



City Strategic Priorities

- Encourage and Support Local Business
- Encourage High Quality Housing
- Enhance Mobility
- Enhance Public Safety
- Ensure Responsive, Efficient, and Transparent Operations
- Foster Development (including Community Development)
- Infuse and Embrace the Arts



FY 2024 Objectives - DRAFT

- Expand and Improve walkability throughout the City
 - Sidewalk connections, new multi-purpose trails, biking, pedestrian safety projects
 - *Addresses “Enhance Mobility” and “Enhance Public Safety”*
- Become a GMA Certified DEI City
 - Capture work in the City to become GMA DEI certified as well as look for new opportunities to expand cultural competency in the City
 - *Addresses “Ensure Responsive, Efficient, and Transparent Operations” and “Foster Community Development”*
- Engage Community to improve Citizen Involvement and Partnerships
 - Good neighbor program for Code Enforcement, recycling campaign with citizens, Student police academy, RECAST initiatives, events, community arts,
 - *Addresses “Foster Community Development” and “Infuse and Embrace the Arts”*



FY 2024 Objectives - DRAFT

- Enhance Assistance with Homelessness and Mental Health
 - FIRST Transitional Housing project, police co-responder program
 - *Addresses “Enhance Public Safety” and “Foster Community Development”*
- Encourage redevelopment and infill development with an emphasis on balanced housing
 - Addresses “Foster Community Development” and “Encourage High Quality Housing”
- Encourage small business success
 - Staff reorganization to include a new economic development position, small business forums/expos, incentives for new business in strategic locations
 - *Addresses “Encourages and Supports local businesses”*



May 22 Public Hearing

- Budget Overview for Public Meeting
- Include initial draft of Add / Delete List
- Public Comments



Upcoming Dates

MAY 2023

- Monday, 22: 1st Public Budget Hearing (7pm)

JUNE 2023

- Wednesday, 7: 3rd Council Budget Work day (3pm)
- Wednesday, 7: 2nd Public Budget Hearing (5pm)
- Wednesday, 21: Adopt Budget at Council Meeting (7pm)



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1.

Questions