LAWRENCEVILLE
GEORGIA

CITY COUNCIL BUDGET WORK SESSION

AGENDA

Wednesday, May 11, 2022
3:00 PM

Third Floor GwMA Conference Room
70 S. Clayton St, GA 30046

Call to Order

Discussion of General City Business

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

1. Department Discussions
2. Proposed FY 2023 Budget Discussion

Executive Session - Personnel, Litigation, Real Estate

Final Adjournment

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AGENDA REPORT
MEETING: BUDGET WORK SESSION, MAY 11, 2022
AGENDA CATEGORY: GENERAL DISCUSSION

Item:	Proposed FY 2023 Budget Discussion
Department:	Finance
Date of Meeting:	Wednesday, May 11, 2022
Fiscal Impact:	n/a
Presented By:	Keith Lee, Finance Director
Action Requested:	n/a

Summary: Discuss the Proposed FY 2023 Budget, including millage, staffing, and residency incentive.

Fiscal Impact: n/a

Attachments/Exhibits:
PowerPoint Presentation

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FY 2023 Proposed Budget

May 11, 2022

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Agenda

- Staff Requests and Recommendations
- City Residency Discussion
- Millage Rate

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Staff Requests

Department	Position Title	# of positions requested	Salary	Operating	Capital
Finance	Deputy Finance Director	1	$110,000	$37,515	$0
	Accountant	1	$60,000	$33,690	$0
Human Resources	HR Assistant	1	$42,157	$32,425	$0
	Temporary HR Clerk- PT	1	$32,760	$8,606	$0
IT	Webmaster	1	$65,000	$34,173	$0
	System Admin	1	$82,000	$35,473	$0
Planning	Administrative Support	1	$50,112	$30,334	$0
	Planner II	1	$55,314	$30,732	$0
Police	Officer-Community Engagement	1	$51,365	$36,129	$61,000
	Sergeant	3	$187,748	$113,405	$183,000
	Officer-Patrol	4	$205,458	$144,518	$244,000
	Officer- Special Operations	2	$102,729	$73,387	$122,000
	Admin Coordinator-PT	1	$47,697	$9,663	$0
	Records Clerk/Archivist	1	$38,000	$32,407	$0
	Records Manager	1	$65,760	$31,531	$0
911	Communications Officer	1	$39,000	$29,984	$0
Public Works	Maintenance Mechanic	1	$46,533	$39,860	$25,000
City Clerk	Clerk Assistant	1	$50,000	$29,185	$0
	TOTAL	24	$1,331,633	$783,014	$63[illegible]

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New Staff Proposed in Budget

Department	Position Title	# of positions	Salary	Operating	Capital
Human Resources	Temporary HR Clerk- PT	1	$32,760	$8,606	$0
Planning	Administrative Support	1	$50,112	$30,334	$0
Police	Officer-Community Engagement	1	$51,365	$36,129	$61,000
Police	Records Clerk/Archivist	1	$38,000	$32,407	$0
	TOTAL	4	$172,237	$107,476	$61,000

- Grand Total $340,713

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Additional Request to Add

Department	Position Title	# of positions requested	Salary	Operating	Capital
Public Works	Maintenance Technician	1	$46,533	$39,860	$25,000
	TOTAL	1	$46,533	$39,860	$25,000

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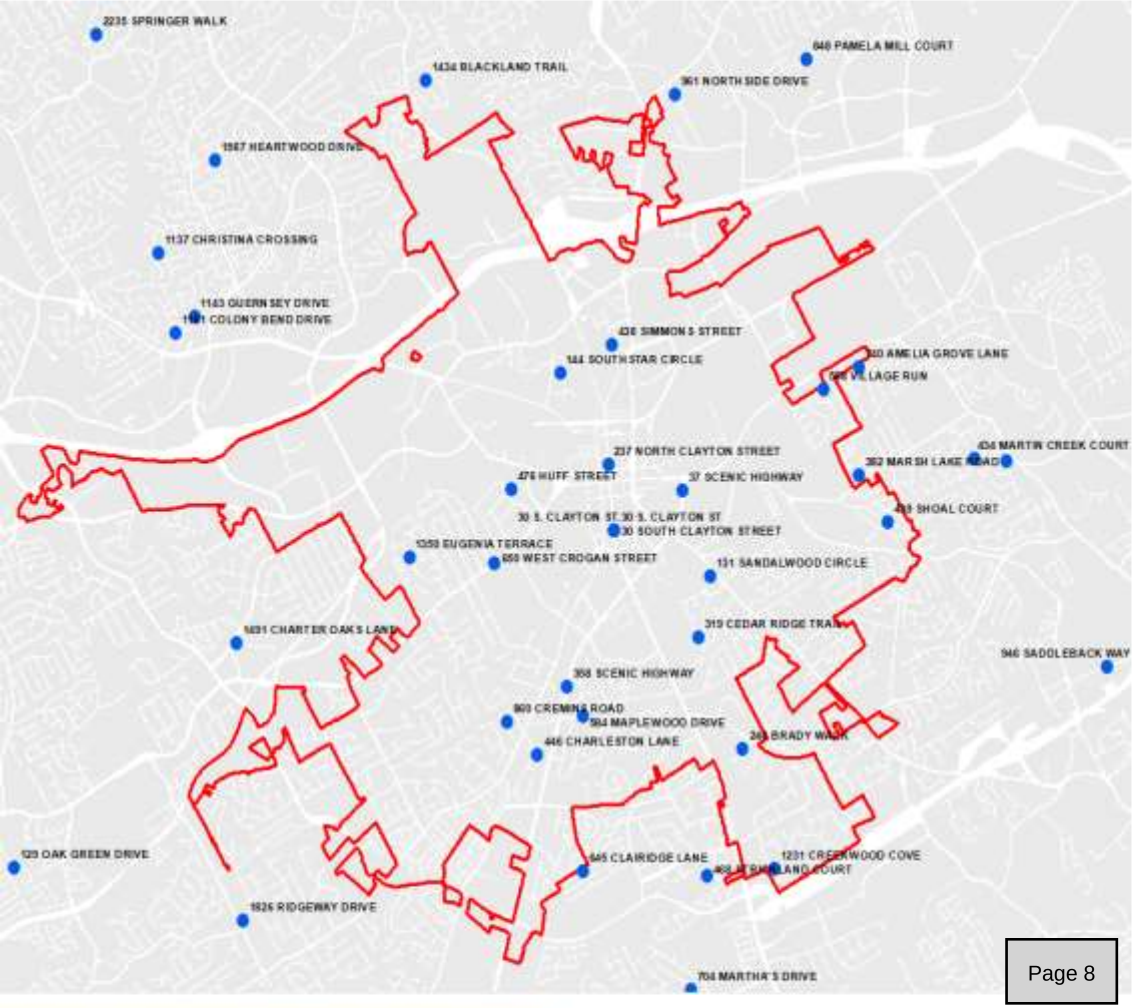
Residency Incentive

- Currently 21 employees live in the City Limits



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Residency Incentive – Other Cities

City	Program
Milton	
Johns Creek	$800 per month to police officers
Sandy Springs	
Alpharetta	NO PROGRAM
South Fulton	
Atlanta	
Roswell	NO PROGRAM- considered about 3-4 yrs ago
Marietta	NO PROGRAM
Suwanee	
Augusta	NO PROGRAM
Norcross	NO PROGRAM
Columbus	
Duluth	
Peachtree Corners	
Brookhaven	$800 per month to police officers, increased from $600 9/2021
Chamblee	$500 per month to police officers

Residency Incentive – Options

- Criteria
  - Would this benefit be available for only Full-time employees?
  - Would this benefit be for specific departments?
  - Should there be criteria such as public safety or be an on-call staff member?
- Types of incentives
  - Monthly incentive for rent or mortgage?
  - One-time payment for down payment?
  - One-time payment for moving expenses?
  - Utility exemption?
- Conditions
  - Should the employee work for the City for a specific period of time after the incentive?
  - Should there a time period limitation, if monthly?

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Residency Incentive – Cost

- Based on current 21 employees
  - $300 a month
  - $3,600 annually per employee
  - $75,600 annually for 21 employees

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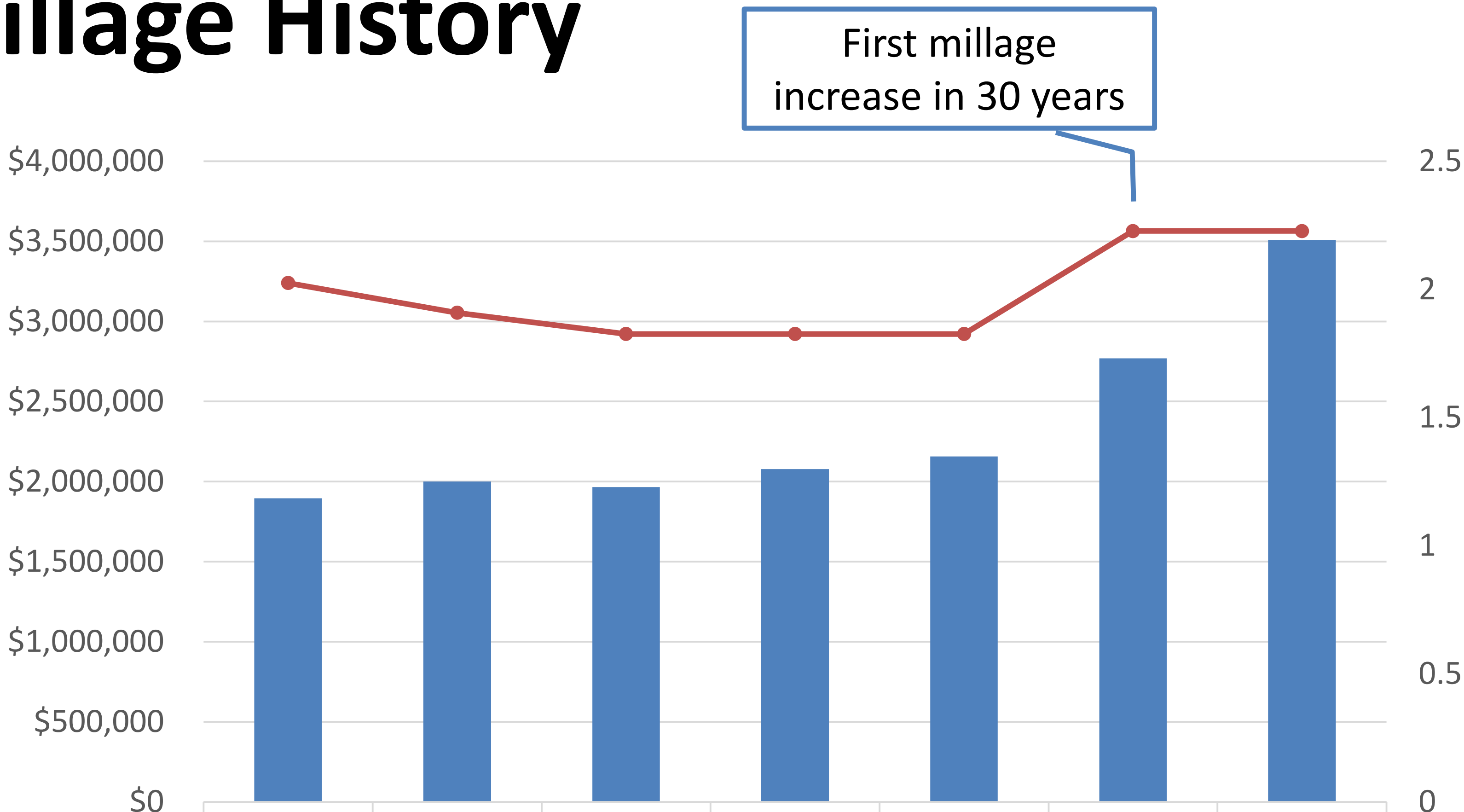
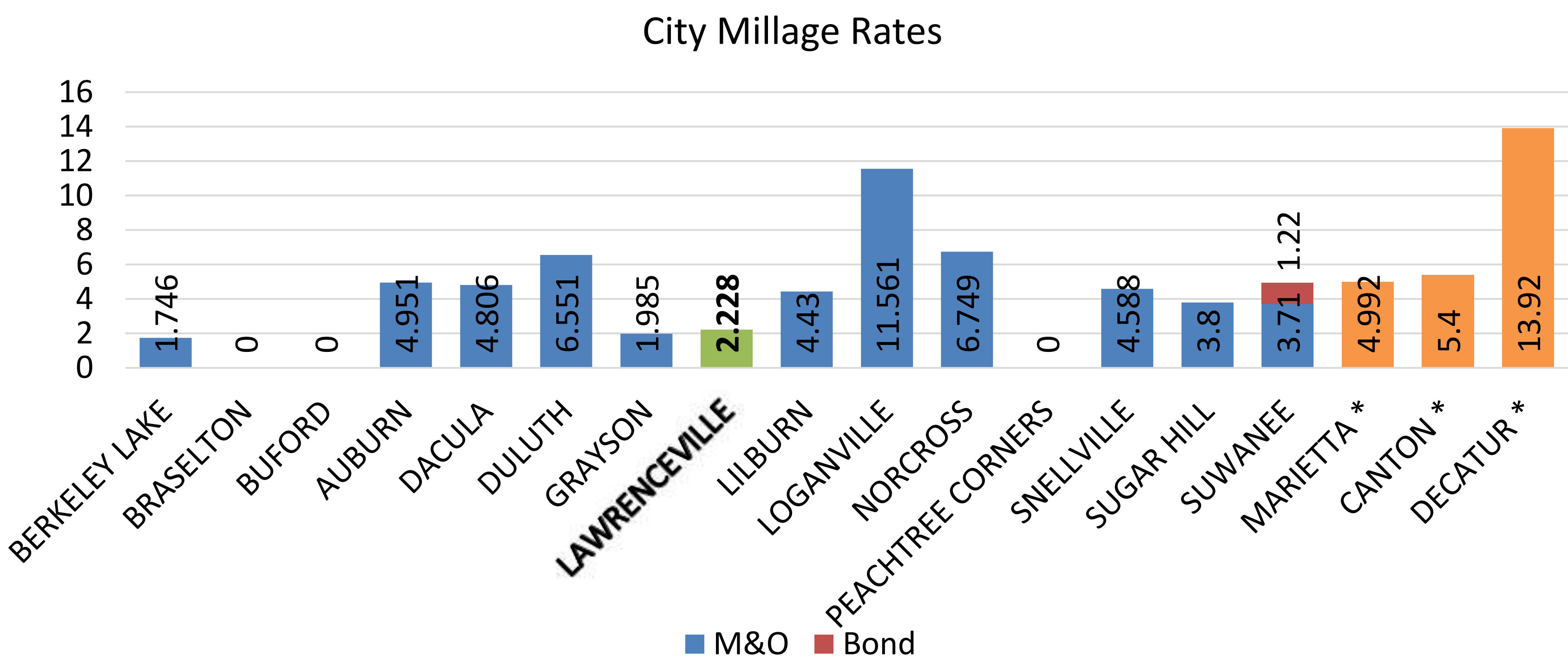
2.

Millage History



	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023
Property Taxes	$1,895,800	$2,000,300	$1,965,750	$2,078,750	$2,157,750	$2,770,000	$3,508,000
Millage Rate	2.025	1.909	1.826	1.826	1.826	2.228	2.228

Millage Comparison



*Metro Atlanta County Seat

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Millage Recommendation

- Staff is recommending leaving the millage at 2.228
  - This will require advertising a tax increase
  - The estimated percentage to be advertised is 30.2%
    - This will fund the additional requested position for Building Maintenance Technician
    - This will reduce the use of Electric Fund Balance
  - This will provide a minor improvement to the City's five year outlook; however, other revenues or savings will need to be identified for future years

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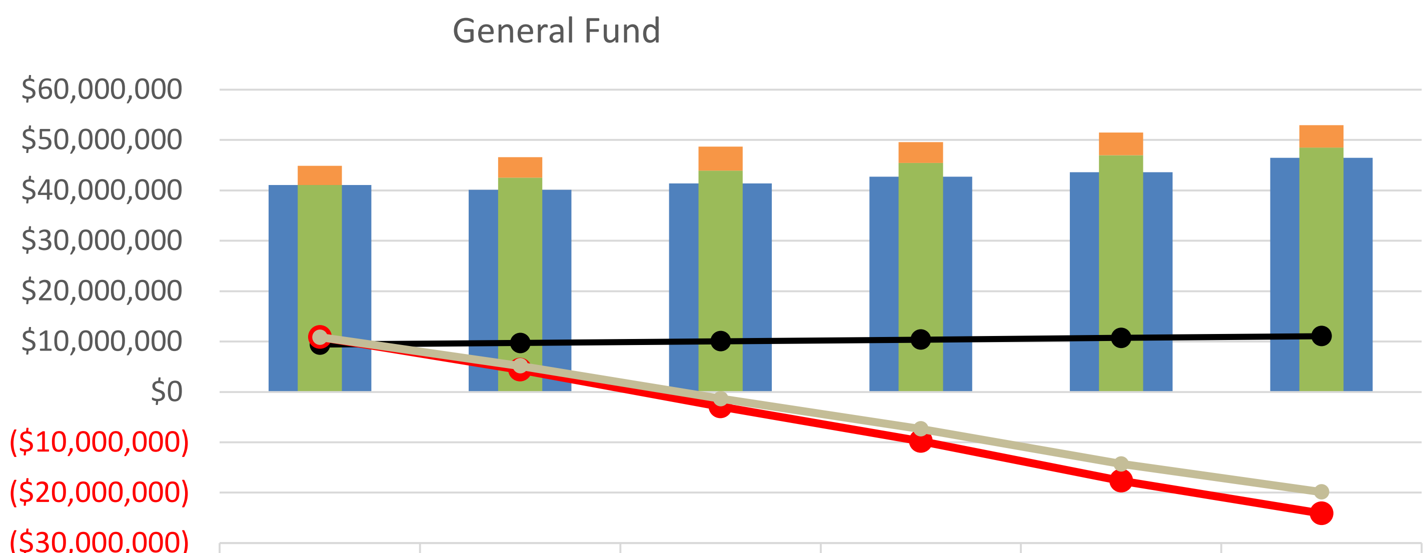
General Fund Pro forma



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund Revenue	$41,031,400	$40,110,791	$41,403,794	$42,699,548	$43,606,794	$46,441,805
GF Capital	$3,838,100	$4,065,379	$4,768,992	$4,160,685	$4,513,463	$4,414,330
General Fund Expense	$41,031,400	$42,517,016	$43,944,091	$45,418,891	$46,942,719	$48,503,745
General Fund Fund Balance Policy	$9,370,850	$9,710,138.64	$10,036,057	$10,372,876	$10,720,891	$11,077,402
Genernal Fund Fund Balance	$10,854,570	$4,382,965	($2,926,324)	($9,806,352)	($17,655,739)	($24,132,009)
Genernal Fund Fund Balance (Alternative)	$10,854,570	$5,157,865	($1,337,779)	($7,363,480)	($14,315,823)	($19,850,198)

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Upcoming Dates

MAY 2021

- Monday, 23rd: 1st Public Budget Hearing (7 pm)

JUNE 2021

- Wednesday, 8th: 3rd Council Budget Work Day (3 pm)
- Wednesday, 8th: 2nd Public Budget Hearing (5pm)
- Wednesday, 22nd: Adopt Budget at Council Meeting (7 pm)

Questions