



# LAWRENCEVILLE

## GEORGIA

### CITY COUNCIL SPECIAL CALL BUDGET WORK SESSION AGENDA

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Wednesday, May 13, 2026  
3:00 PM

Council Chambers  
70 S. Clayton St, GA 30046

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#### **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.](#) Fiscal Year 2027 Budget Work Day

#### **Final Adjournment**



# LAWRENCEVILLE

## GEORGIA

AGENDA REPORT  
MEETING: SPECIAL CALL BUDGET WORK SESSION, MAY 13, 2026  
AGENDA CATEGORY: COUNCIL BUSINESS

- Item:** Fiscal Year 2027 Budget Work Day
- Department:** Finance
- Date of Meeting:** Wednesday, May 13, 2026
- Fiscal Impact:** n/a
- Presented By:** Keith Lee, Chief Financial Officer
- Action Requested:** Discuss LAC, FIRST Center, ReCAST

**Summary:** The FY 2027 Proposed Budget discussion includes updates and funding considerations for the Lawrenceville Arts Center (LAC), ReCAST program continuation, and FIRST Center operations. The LAC budget is designed to support operational stabilization and reflects a transition from maintaining the facility to actively operating it as a programmed arts and events venue, with increased emphasis on programming, patron services, technical operations, event execution, staffing, custodial support, ticketing and patron services technology, and development of an FY 2028 business plan. Proposed LAC programming includes America 250 programming, anchor events, comedy, jazz, and live performance series, lobby openers, workshops, and gallery curation.

The FY 2027 ReCAST budget reflects the end of grant funding after September 2026 and identifies continued programming, discontinued programming, and transition strategies. Continued efforts include selected youth programming, community workshops, partnerships, violence prevention and trauma-informed training, Lawrenceville Response Center temporary housing vouchers, personnel, and administrative fees. Discontinued items include operational subrecipient funding after the grant period, the ReCAST Advisory Board, and the DiverCITY Committee, with certain functions transitioning to other City boards or staff training efforts.

The FIRST Center update reports that the program officially opened on March 4, 2026, has served three participants to date, and currently has two active participants, both of whom have obtained employment since enrollment. The program is providing coordinated support services, including case management, clinical services, community partner services, and food assistance. The City is

also supporting continued program development, use of the IEC at 10 Water Works Road for enrichment activities, site improvements, data and reporting enhancements, and pursuit of a BJA grant opportunity with Impact46 to support continued and expanded program services.

**Fiscal Impact:** N/A

**Attachments/Exhibits:**

- 1) FY 2027 Proposed Budget May 13 Work Day.pptx

# FY 2027 Proposed Budget – Workday 2

*May 13, 2026*



# Agenda

- Lawrenceville Arts Center (LAC)
- Continued Programs from ReCAST
- FIRST Center



# Lawrenceville Arts Center

*May 13, 2026*



# FY27 LAC budget

- The FY27 LAC budget is designed to support operational stabilization.
  - Facility support
  - Programming
  - Staffing
  - Contracted services
  - FY28 business planning



# From facility use to active operations

- The FY27 budget reflects a shift from simply maintaining the LAC as a facility to operating it as a programmed arts and events venue.
- This requires stronger support in:
  - Programming
  - Patron services
  - Technical operations
  - Event execution
  - Financial controls



# FY27 LAC Custodial Services

- The custodial services contract and service levels were recently updated.
- The updated model includes on-site cleaning staff during full-campus and large-scale events.
  - **Purpose:**
    - Improve cleanliness
    - Support larger events
    - Improve guest experience
    - Reduce strain on event staff



# FY27 LAC Programming Budget Overview

- The proposed programming plan supports:
  - Community engagement
  - Audience development
  - More consistent facility activation
  - A stronger arts and culture presence downtown
  - Consistent coordination with City Outdoor Events
  - Additional event support via part-time staff
  - Additional Resident Anchors



# FY27 LAC Programming Elements

- FY27 programming includes:
  - America 250 programming in August
  - Two season anchor events
  - Comedy Series
  - Jazz Club Series
  - Live at the LAC Series
  - Grand Lobby pre-show openers
  - Art workshops
  - Gallery curation



# FY27 LAC Programming Calendar Snapshot

Timing	Program
August	America 250
November	Season Anchor
January	Comedy Series
February	Season Anchor
February	Jazz Club
Throughout Year	Live at the LAC
Throughout Year	Workshops and gallery programming



# FY27 LAC Comedy Series

- The Comedy Series includes:
  - Four Saturday performances
  - Four headliner comedians
  - Four opening acts
- **Budget Purpose:**
  - Create a focused, recurring entertainment series that can build audience awareness and repeat attendance.



# FY27 LAC Jazz Club Series

- The Jazz Club Series includes:
  - Four weeks of programming
  - Friday and Saturday performances
  - Four artists or bands
  - Cabaret Theatre transformed into a lounge experience
- **Budget Purpose:**
  - Provide a concentrated performance series with a defined identity and marketable schedule.



# FY27 LAC Live at the LAC Series

- The Live at the LAC Series includes approximately 10 engagements.
- Grand Lobby pre-show openers would be paired with selected Live at the LAC events.
- **Budget Purpose:**
  - Create a fuller patron experience and provide additional opportunities for local or supporting artists.



## FY27 LAC Arts Education and Gallery Programming

- The FY27 budget also supports:
  - Art educators for curated workshops
  - Gallery curators for visual arts programming
- **Budget Purpose:**
  - Expand the LAC beyond performances and support broader arts engagement.



# FY27 LAC Staffing Overview

- FY27 staffing investments are intended to support a more reliable operating model.
  - Key staffing areas include:
    - Technical operations
    - Event support
    - Patron services
    - Box office
    - Concessions
    - Front-of-house operations



## FY27 LAC Ticketing and Patron Services Technology

- The City is evaluating ticketing software options for future implementation.
  - **Purpose:**
    - Improve ticket purchasing
    - Support event reporting
    - Improve box office operations
    - Strengthen financial controls
    - Support patron data management



# FY27 LAC FY28 Budget Connection

- The business plan will help address:
  - Financial sustainability
  - Community access
  - Programming priorities
  - Partnership structure
  - Revenue opportunities
  - Cost recovery expectations
- **FY27 is the bridge year.**
- **FY28 should be built around a clearer business model.**



# FY27 LAC Highlights

- The FY27 LAC budget supports:
  - More consistent programming
  - Stronger event support
  - Improved patron services
  - Better technical operations
  - Evaluation of outsourced services
  - Development of the FY28 business plan

# Continued Programs from ReCAST

*May 13, 2026*



# FY27 ReCAST

- Currently in Year 5 of 5 year grant cycle (FY26)
- ReCast Grant ends Sept 30, 2026.
- Recommended Continued Programming
- Recommended Discontinued Programming



# FY27 ReCAST Continued Programming

- Student Programming
  - Legacy Leader in partnership with Impact 46
  - Summer of Impact – Led by Impact 46, city to sponsor
    - Workforce Development Training, Celebration Dinner Host, and High School Internships
  - Love Lawrenceville Day – Led by Impact 46, city to sponsor
    - Host Site & Lunch
- Community Workshops
  - 4 youth-oriented workshops



# FY27 ReCAST Continued Programming

- Partnerships
  - Georgia Center for Opportunities – Workshop hosts & sponsor for engagements impact residents
  - Together for Wellness – Movie partnership with GUIDE
  - Viewpoint Health – Co-Responder Program
- Violence Prevention/Trauma-Informed Training – ongoing efforts by LPD
- Lawrenceville Response Center
  - Temporary Housing Vouchers
  - Personnel
  - Administrative Fees



# FY27 ReCAST Continued Programming

Subrecipient Name	Programs	Amount Requested	Amount Recommended	Recommendation
<b>Legacy Leaders (Impact 46 Partnership)</b>	Impact 46 - 1.25 Personnel (\$56,250) – 9 months, \$25,000 Program - Wellfest, Transportation, Retreat/Celebration LAC, Marketing/Internship, F&B, Apparel, Program Materials	\$70,000	\$81,250	Continue partnership with Impact 46 for FY 27, revamp in FY 28
<b>Summer of Impact</b>	Workforce development, Celebration Dinner, and high school internships	NA	NA	Currently budgeted as a sponsorship
<b>Love Lawrenceville Day</b>	Youth/community service event, City Hall hosting & lunch	N/A	N/A	Maintain program as currently funded
<b>Community Connection Workshops</b>	Youth-oriented workshops (4)	\$18,000	\$18,000	Continue with City funding support
<b>Georgia Center for Opportunity (GCO)</b>	Community workshops for residents	\$5,000	\$5,000	Continue with City funding support
<b>Guide Partnership – Together for Wellness</b>	Movie (CED-funded) + additional programming	N/A	N/A	Maintain program as currently funded
<b>Employee Engagement Committee</b>	Employee engagement initiatives	\$20,000	\$20,000	Budgeted in HR. Move to CED
<b>Violence Prevention / Trauma-Informed Training (LPD)</b>	Training programs	N/A	N/A	Continue under LPD funding
<b>Housing Initiatives</b>	Ongoing housing-related efforts	N/A	N/A	Continue separately per City leadership
<b>Lawrenceville Response Center</b>	Temp Housing Vouchers (\$50,000), Admin Fee (\$42,070), Personnel (\$200,000)	\$292,070	292,070	Continue Support with City funding to replace DOJ grant and ARPA funding.
<b>Total of non-budgeted items:</b>		<b>\$385,070</b>	<b>\$396,320</b>	



# FY27 ReCAST Discontinued Programming

- Operational Subrecipient Funding
  - Funding ends with grant period (Sept 2026)
  - Excluding Legacy Leaders and Lawrenceville Response Center partnership with Impact 46 for FY27
- ReCAST Advisory Board
  - Recommend transition to other boards throughout the city
- DiverCITY Committee
  - Continue staff training through HR



# FY27 ReCAST Discontinued Programming

Subrecipient Name	Programs	Amount Requested	Amount Recommended	Recommendation
<b>ReCAST Sub-Recipient Operational Funding</b>	Operational/admin support	Varies	Sunset	Funding ends with grant period (Sept 2026)
<b>ReCAST Advisory Board</b>	Advisory participation	N/A	N/A	Transition to Citizen 101 or other boards
<b>DiverCITY Committee</b>	Committee activities	N/A	N/A	Recommend dissolving
<b>View Point Health</b>	Resiliency screenings and therapeutic services	\$350,000	N/A	Recommend dissolving (services covered elsewhere)
<b>Georgia Center for Opportunity (GCO)</b>	Employment Support Services	\$110,000	N/A	Recommend dissolving



# FY27 Budget

- The FY27 budget:
  - Maintains support for proven initiatives
  - Enhanced Community Impact & Visibility
  - Organizational Alignment & Efficiency



# FIRST Center

*May 13, 2026*



# FIRST Center Program Launch

- **Official Opening**
  - The FIRST Center officially opened on **March 4, 2026** with enrollment of the first participant.
- **Early Facility Issue**
  - Sewer Lateral was repaired on **March 5, 2026**, resulting in a two-day closure.
- **Message**
  - The program is operational, with an early facility issue addressed shortly after opening.



# FIRST Center Participant Status

- **Current Enrollment**
  - To date, the program has served **three participants**.
- **Active Participants**
  - Two participants remain actively enrolled.
- **Early Outcome Success**
  - Both active participants have attained employment since enrolling.



# FIRST Center Participant Support Services

- Active participants are currently receiving coordinated support, including:
  - Case management
  - Clinical services
  - Community partner services
  - Weekly food boxes and related assistance
- The program is providing wraparound support, not just temporary placement.



# FIRST Center Program Development

- **Current Focus**
  - The FIRST Center team is working on additional program offerings for current participants.
- **Purpose**
  - These additions are intended to strengthen participant stability, engagement, and long-term outcomes.
- **Message**
  - The program is still in early ramp-up, but the operating model is expanding.



## FIRST Center IEC Use for Enrichment Activities

- Participants will begin using the **Impact Enrichment Center (IEC) at 10 Water Works Road** for enrichment activities.
  - Planned uses include:
    - Computer lab access
    - Job searches
    - Résumé building
    - Social service applications
    - Program graduations
    - Participant celebrations
- The IEC adds practical support space for participant development and milestone recognition.



## FIRST Center Site Improvements

- The City of Lawrenceville will support continued site improvements.
  - Planned improvements include:
    - Construction of a two-dumpster enclosure
    - Parking lot repaving
- These improvements support site functionality, appearance, and long-term operational use.



## FIRST Center Data and Reporting Improvements

- The FIRST Center and LPD teams are working on data improvements.
- **Focus Area**
  - Improved reporting of LPD calls for service.
- **Timeline**
  - Data system rollout is expected in **May 2026**.
- Better data will help evaluate program impact, public safety activity, and operational outcomes.



## FIRST Center Grant Funding Opportunity

- The City of Lawrenceville and Impact46 applied for a **BJA grant**.
- **Grant Purpose**
  - The grant would provide three years of funding.
- **Program Impact**
  - Funding would support the current FIRST Center program and add services.
- The grant could help extend program capacity without relying solely on City funding.



## FIRST Center Current City Funding Support

- The City currently supports the FIRST Center through two funding commitments.

Funding Amount	Period	Purpose
\$160,000	FY26	Personnel and operations
\$128,300	September 2025 to September 2026	Case manager, security system, and program evaluator



# Upcoming Dates

## MAY 2026

- Wednesday, 27: 1st Public Budget Hearing 7pm

## JUNE 2026

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



# Workday Topics

June 10, 2026

- Annexation



# Questions

