



# LAWRENCEVILLE

## GEORGIA

### CITY COUNCIL SPECIAL CALL BUDGET WORK SESSION AGENDA

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Wednesday, April 23, 2025  
5:00 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. Discussion of FY 2026 Proposed Budget

#### **Final Adjournment**



# LAWRENCEVILLE

## GEORGIA

### AGENDA REPORT

MEETING: SPECIAL CALL BUDGET WORK SESSION

AGENDA CATEGORY: COUNCIL BUSINESS

**Item:** Discussion of FY 2026 Proposed Budget

**Department:** Finance

**Date of Meeting:** Wednesday, April 23, 2025

**Fiscal Impact:** N/A

**Presented By:** Keith Lee, Chief Financial Officer

**Action Requested:** Discussion of Proposed Budget

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**Summary:** Discuss items in the proposed FY 2026 Budget including Compensation Study, New Positions, and the Lawrenceville Utilities.

**Fiscal Impact:** N/A.

**Attachments/Exhibits:**

- Power Point Presentation

# FY 2026 Work Session Day 1

*April 23, 2025*



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# Agenda

- Compensation Study
  - Salary Adjustments
- New Positions
- Lawrenceville Arts Center

# Classification and Compensation Plan

*Michael Fischer, Assistant City Manager*





# Contents

- Analysis Process
- Play Plan Market Analysis
- Implementation Plan
- Benefits Market Analysis



# Analysis Process

- Evergreen Solutions Contracted September of 2025
- Conducted a Benefits Analysis
- Conducted a position and grade analysis
  - Internal Equity
  - External Equity (Peer Data)
- Prepare Solutions based on analysis



# Benefits Analysis

- The benefits analysis provides an understanding of the full compensation package to City employees (Pay and Benefits)
- 7 PEERS
- Lawrenceville benefits are 51% of total compensation
- PEERS' benefits are 36.6% of total compensation





# Benefits Analysis

- Health Benefits – Lower overall in premiums
- Disability and Life – On par with market
- EAP – unlimited visits
- Tuition Reimbursement – only 43% of peers offer
- Retirement Plan employer match on par with market
- PTO Cap – above market



# Pay Plan Analysis

- Provided a “Minimum”, “Midpoint”, “Maximum” for each pay grade
- Measured at the 75<sup>th</sup> percentile of the market
- A focused analysis was performed for:
  - General City Employees
  - Electric Utility Employees
  - Public Safety Employees



# Implementation Plan

- The plan identified positions (classifications) and pay (grades)
- Each employee will be inserted into their range by calculating their hybrid years of service.
- This method assists with internal equity of our current employees to not increase compression of the salary ranges.
- The plan includes a 3% COLA
- The plan includes a potential Merit increase averaging 3.8%



# Budget for the Compensation Plan

- Grade Adjustments for Employees: \$382,350
  - 1.71% of total salaries
  - This analysis indicated we have been maintaining our salaries close to market
- 3% COLA: \$669,210
  - This will bring our salary ranges current
  - The plan's analysis of salary ranges was performed in late 2024
- 3.8% average merit increase: \$846,660
  - Based on performance employees could receive a performance increase between 0% and 5%, but the average will be 3.8%

# Proposed Positions

*Keith Lee, Chief Financial Officer*



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# Contents

- New Positions
- Budgeted Costs
- Requested Purpose



# New Positions

Department	Count	Month	Position Title	Salary & Benefits	Operating	Capital
Communications	1	July	Webmaster	\$112,620	\$4,800	
	1	July	Communications Coordinator	\$112,620	\$4,900	
Community and Economic Development	1	July	LAC Complex General Manager	\$134,150	\$4,800	
	1	July	LAC Rental Coordinator	\$85,708	\$4,800	
	1	July	LAC Event Coordinator	\$85,708	\$4,800	
	1	July	LAC Technical Manager	\$101,855	\$4,800	
	1	July	LAC Admin Coordinator	\$83,555	\$4,800	
	1	July	Electric Design Engineer	\$130,382	\$13,300	\$45,000
Finance	1	July	Grants Administrator	\$101,855	\$2,300	
Natural Gas	1	July	Crew Lead Specialist	\$127,941	\$4,100	
	1	July	General Technician	\$83,447	\$2,000	
	1	July	Field Tech	\$97,334	\$2,580	
Police	1	July	Real Time Crime Center Manager	\$102,716	\$5,300	
Police	2	July	Part-Time Officers	\$148,593	\$13,000	
Stormwater	1	July	Compliance Inspector	\$99,056	\$5,050	\$45,000
<b>TOTAL</b>	<b>16</b>			<b>\$1,688,869</b>	<b>\$81,330</b>	<b>\$90,000</b>



# Communications

- **Communication Coordinator**
  - IS responsible for coordinating all communications, marketing, and promotional efforts for the Lawrenceville Arts Center (LAC).
  - This role serves as the primary onsite communications liaison.
  - Will collaborate heavily with the City Events Team and external partners to enhance visibility and community engagement.
- **Webmaster**
  - Responsible for managing, maintaining, and continuously enhancing the city's websites, intranet, and digital platforms.
  - Ensures all web-based systems are functional, secure, accessible, and up-to-date.
  - Collaborates with city departments to update content, optimize user experience.



# Community and Economic Development

- LAC Complex General Manager
  - Responsible for overseeing all aspects of LAC's operations.
- LAC Rental Coordinator
  - Responsible for managing the booking process for LAC, including handling inquiries, negotiating contracts, scheduling events, and coordinating logistics such as equipment rentals, staffing, and facility needs.
- LAC Event Coordinator
  - Responsible for managing and growing number of events, performances, and community programs.
  - Will help streamline logistics, enhance community engagement, and maximize the use of LAC as a premier venue.



# Community and Economic Development

- LAC Technical Manager
  - Will be a part of a phased approach as we will contract with the Aurora Theatre Tech team initially, reviewing this service at the end of the year.
  - Manage lighting, sound, staging, and equipment maintenance. This role ensures events run smoothly, protects the city's investment in technical assets, and reduces disruptions.
  - Collaborate with the Aurora Theatre tech team to ensure coordination and oversee technical needs for both client-based rentals and large-scale productions.





# Community and Economic Development

- LAC Administrative Coordinator
  - Will provide support by managing daily operations, scheduling meetings, handling communications, and assisting with financial tracking and reporting.
  - This role will support the logistics for events, rentals, and programs, particularly with the Lawrenceville Arts Center (LAC), ensuring smooth operations and stakeholder engagement.



# Electric

- Electric Distribution Design Engineer
  - Perform engineering duties in support of the City's electric utility operations and services.
  - Serve as the engineering point-of-contact for the department, provide technical assistance for commercial and residential power quality, create master design and work orders for commercial and residential developments, and review GIS mapping system for protection, coordination, and load balancing.
  - Provide support to department leadership, attend meetings with developers, and evaluate existing infrastructure for needed maintenance or upgrades to the City's electric system.



# Finance

- Grant Administrator
  - Manage Grant Program Reporting
  - Manage Grant Financial Reporting
  - Manage Grant Reimbursements
  - Manage Single Audit process and reporting
  - Ensure City is procuring items in accordance with Grantee Rules
  - Research Grant Opportunities
  - Manage Grant Applications



# Natural Gas

- Crew Lead Specialist, General Technician, Field Technician
  - Adds an additional gas crew
  - Better support for our distribution operations due to the growth and changing federal regulations.
  - Over the past 10 years, Natural Gas has added 10,000 customers and the workload for crews has increased.
  - The addition of this crew will help stay up-to-date on compliance and prevent from missing deadlines.



# Police

- Real Time Crime Center (RTCC) Manager
  - Managing and optimizing real-time crime data analytics and surveillance technologies.
  - Ensuring timely dissemination of intelligence to patrol officers and detectives.
  - Training personnel on new technologies and data interpretation.
  - Collaborating with external agencies and community partners to enhance intelligence-sharing capabilities.





# Police

- Part-Time Police Officer (2)
  - The Second Chance Act increased the daily court staffing and transportation needs to/from jail.
  - The "One Entry" policy now mandates that at least 2 officers will be needed for all Board Meetings held in the Chambers.
    - 1 at the security checkpoint and 1 inside the Chamber.



# Stormwater

- Compliance Inspector
  - Perform inspections and investigations of Stormwater-related infrastructure in compliance with the City's MS4 Permit.
  - Responsible for capital project inspections.
  - Intended to inspect construction sites of Land Disturbance Permittees.

# Lawrenceville Arts Center (LAC)

*Jasmine Billings, Director, Community & Economic Development*



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# Purpose & Key Topics

- Why we are changing the operational structure
- Current operational structure
- New operational structure
- Progress made on transition
- Future facility Investments
- Phased approach for future services



# Strengthening a Community Cultural Asset

- The City maintains a longstanding partnership with Aurora Theatre, one of Georgia's leading professional theaters.
- By taking on operational responsibilities, the City aims to:
  - To help protect and sustain a vital cultural resource in our community.
  - Ease the financial pressure on the Aurora Theatre so it can focus on delivering quality arts, education, and cultural programming
  - Strengthen community access by supporting more events, programs, and partnerships
  - Improve efficiency and reduce costs through shared city resources
  - Support the long-term success of the Lawrenceville Arts Center as a destination for arts, education, and community engagement





# Current Structure

- The City of Lawrenceville and The Aurora Theatre currently have two agreements in place
  - Lease Agreement
  - Operational Agreement
- Through the operational agreement, the Aurora Theatre manages the LAC on behalf of the City of Lawrenceville
- Aurora staff for LAC currently includes:
  - Complex General Manager,
  - Events and Rental Coordinators,
  - Box Office/Patron Services and Concessions
  - Technical Stage Staff,
  - Marketing and IT support



# New Operational Structure

- In July 2025 transfer the operations/management of the LAC from the Aurora Theatre to the City of Lawrenceville.
- The Lease Agreement will be modified to make the Aurora Theatre an exclusive Anchor Tenant residing at the LAC.
- As the anchor tenant, Aurora will use the space year-round for:
  - Producing shows
  - Educational programs
  - Community engagement events
  - Office space



# New Operational Structure

- The management of the LAC will fall under the Community & Economic Development Department and will align this new LAC team with our other events staff.
- FY 2026 Budget Includes the following Positions:
  - Complex General Manager
  - Events Coordinator
  - Rental Coordinator
  - Administrative Assistant for the Community & Economic Development Department
  - Communications Coordinator (in the Communications Dept)
- The City of Lawrenceville will contract with Aurora for:
  - Box Office
  - Concessions
  - Technical Stage Staff

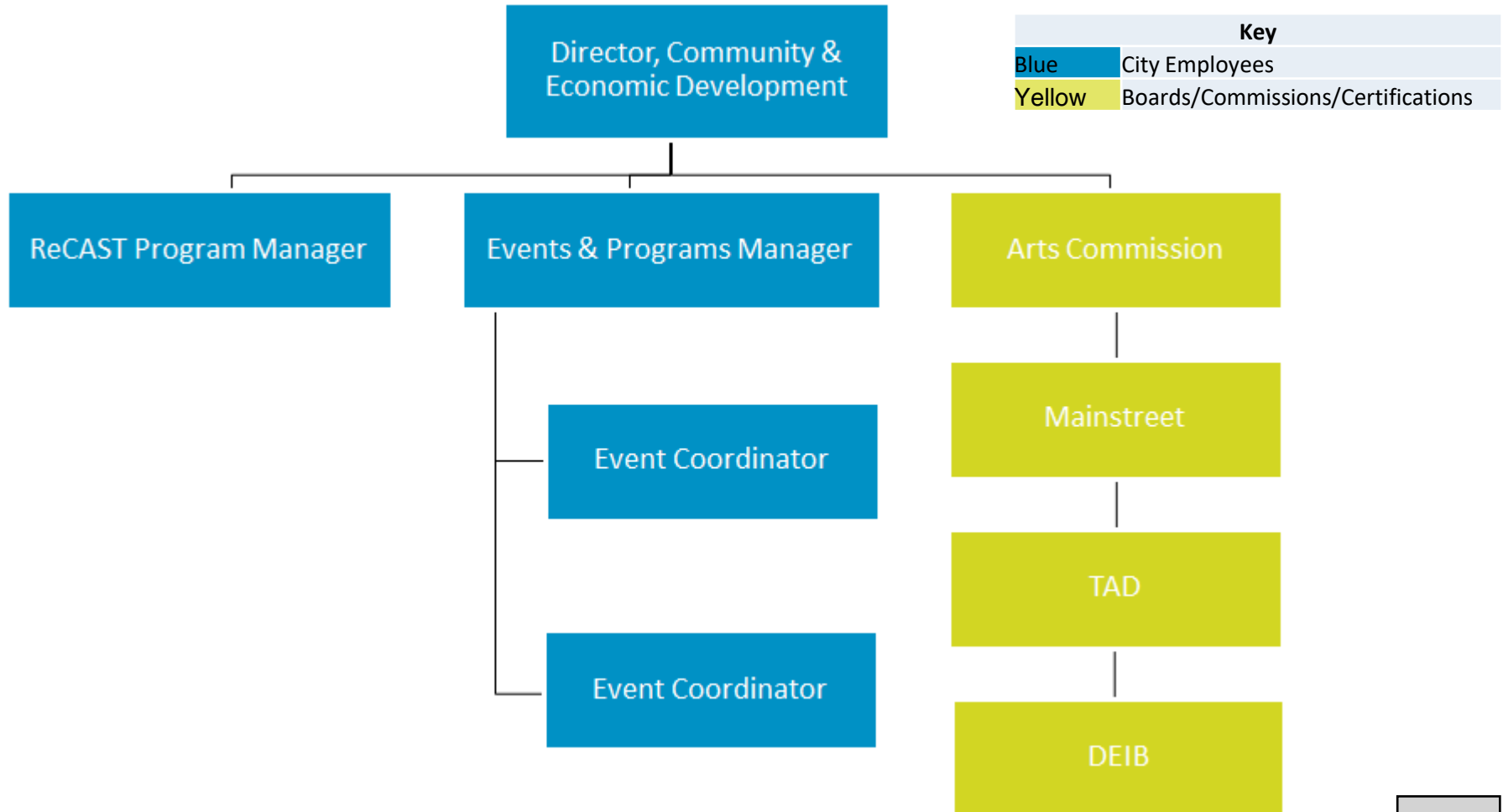


# New Lease Structure

- As the anchor tenant, the Aurora Theatre will receive:
  - Exclusive office space
  - Exclusive storage space
  - Priority scheduling for their annual Producing Shows
  - Priority scheduling for their Educational Programming, such as their Children's Playhouse, Camps, Field Trips
  - Discounted rental rates for Producing Shows
  - Discounted rental rates for Educational Programs
  - Priority Access to the Costume Shop
  - Continue management of patron services, box office, concessions, and technical services
  - Continue management of internal business internet services
  - Continue to develop and curate Aurora Theatre branded marketing, city to support via cross-promotion
  - Viewer access to Venue Ops – Rental Software Program

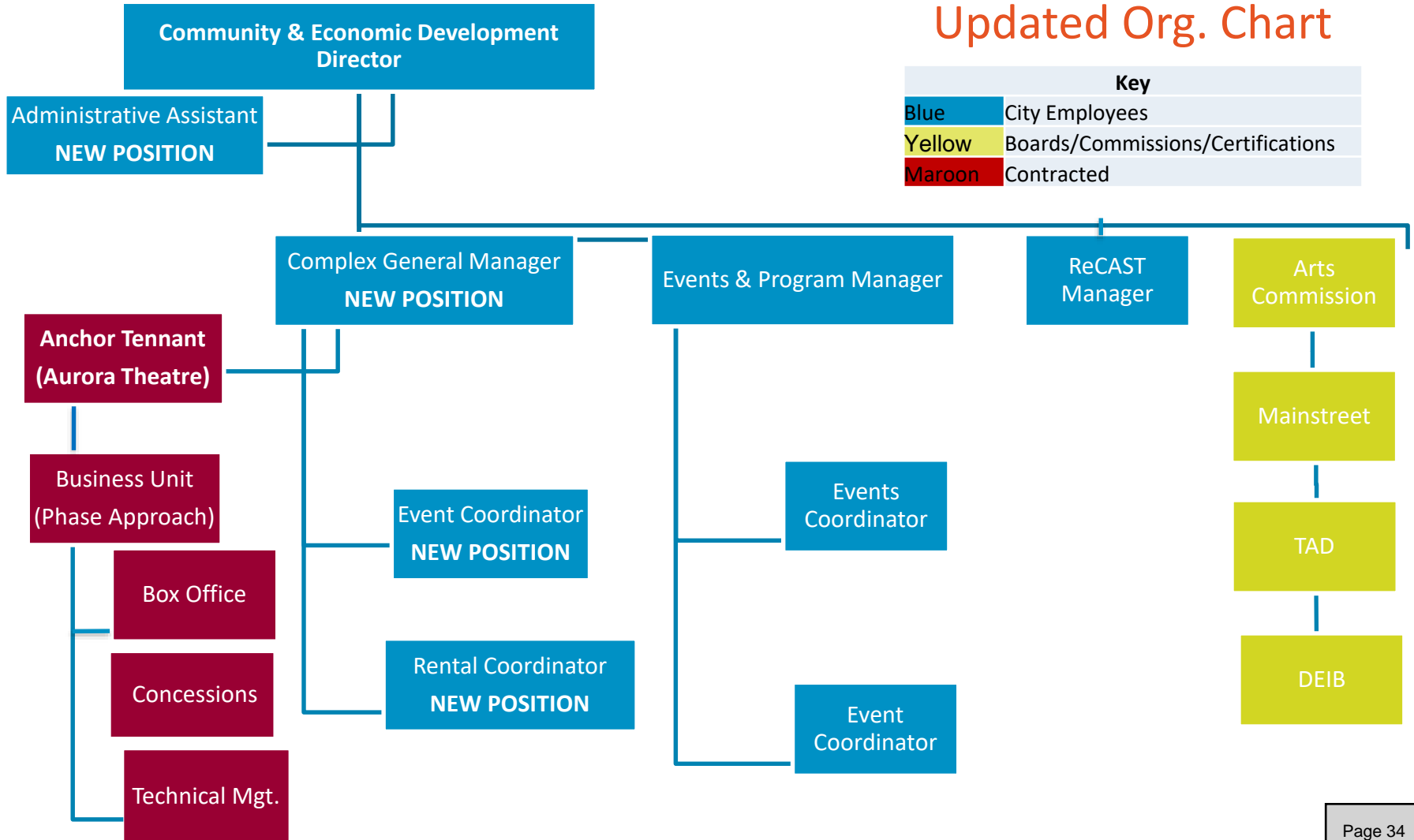


## Current Org. Chart





## Updated Org. Chart

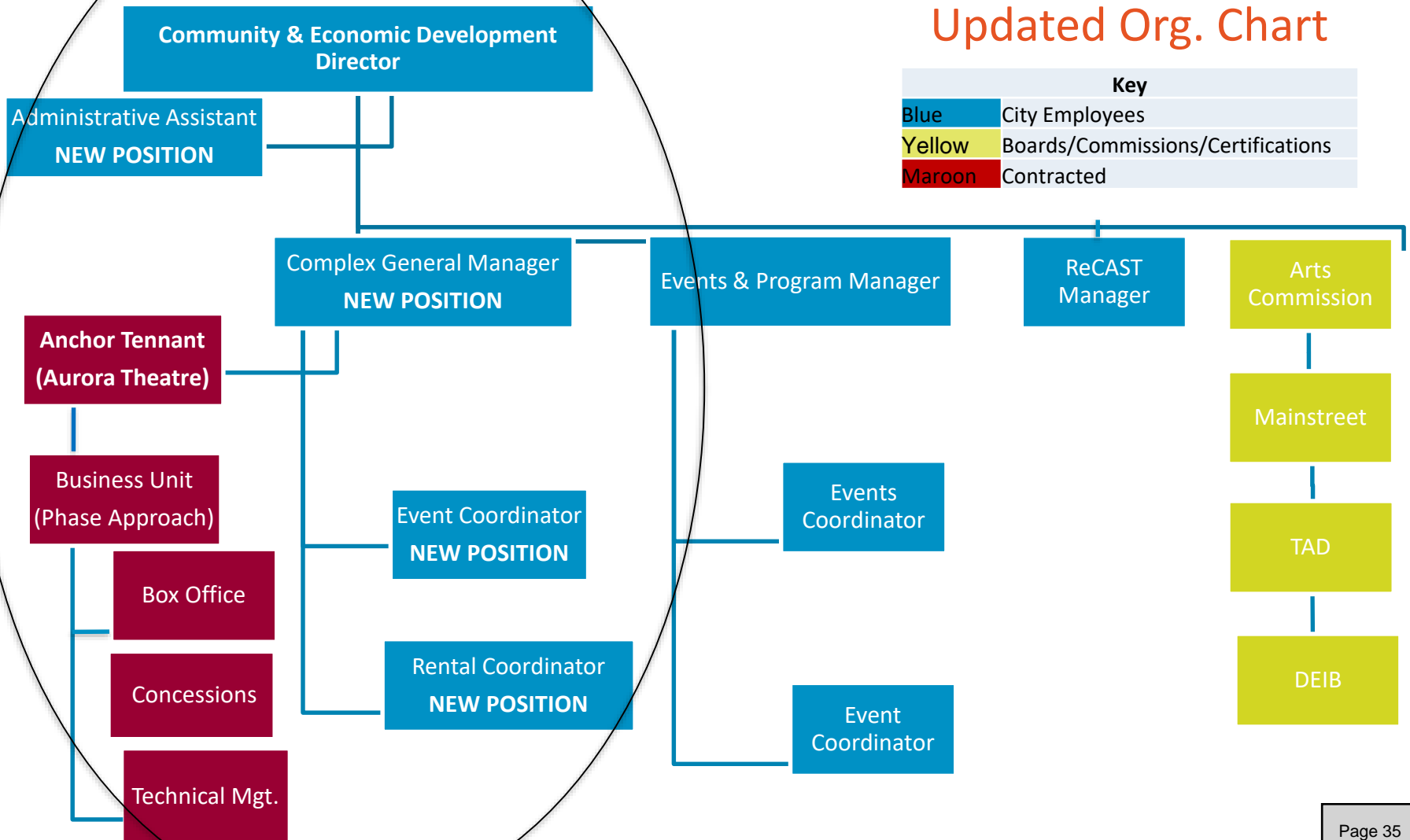


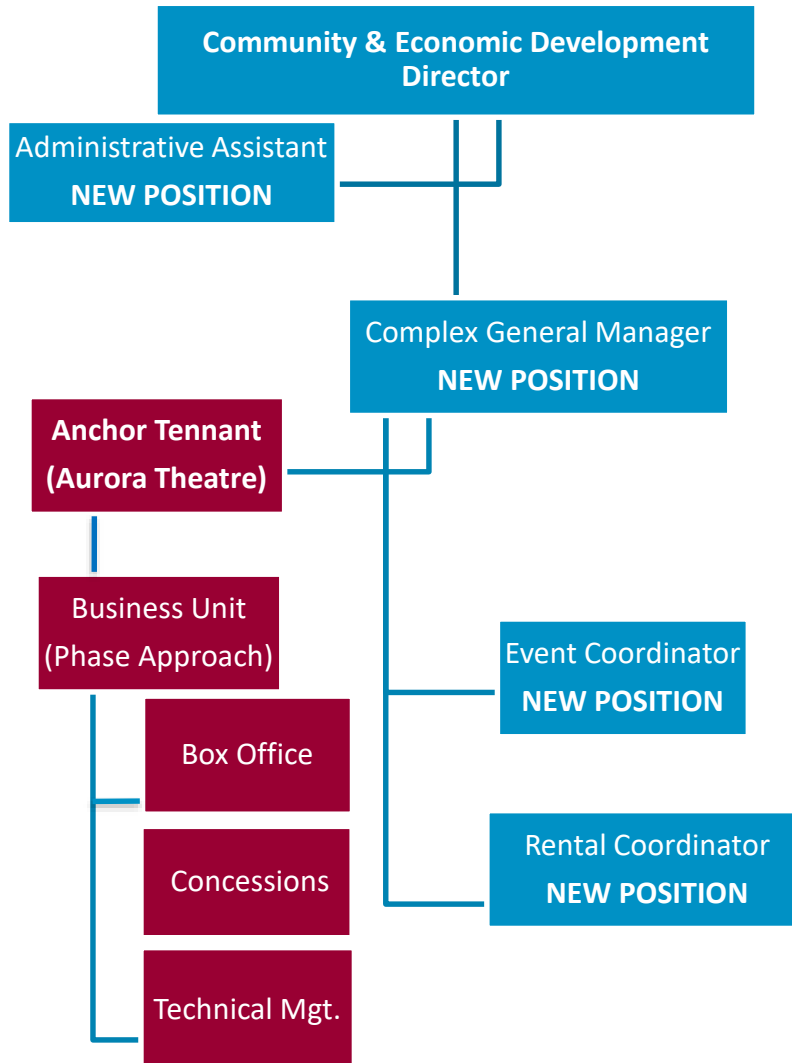




## Updated Org. Chart

Key	
Blue	City Employees
Yellow	Boards/Commissions/Certifications
Maroon	Contracted



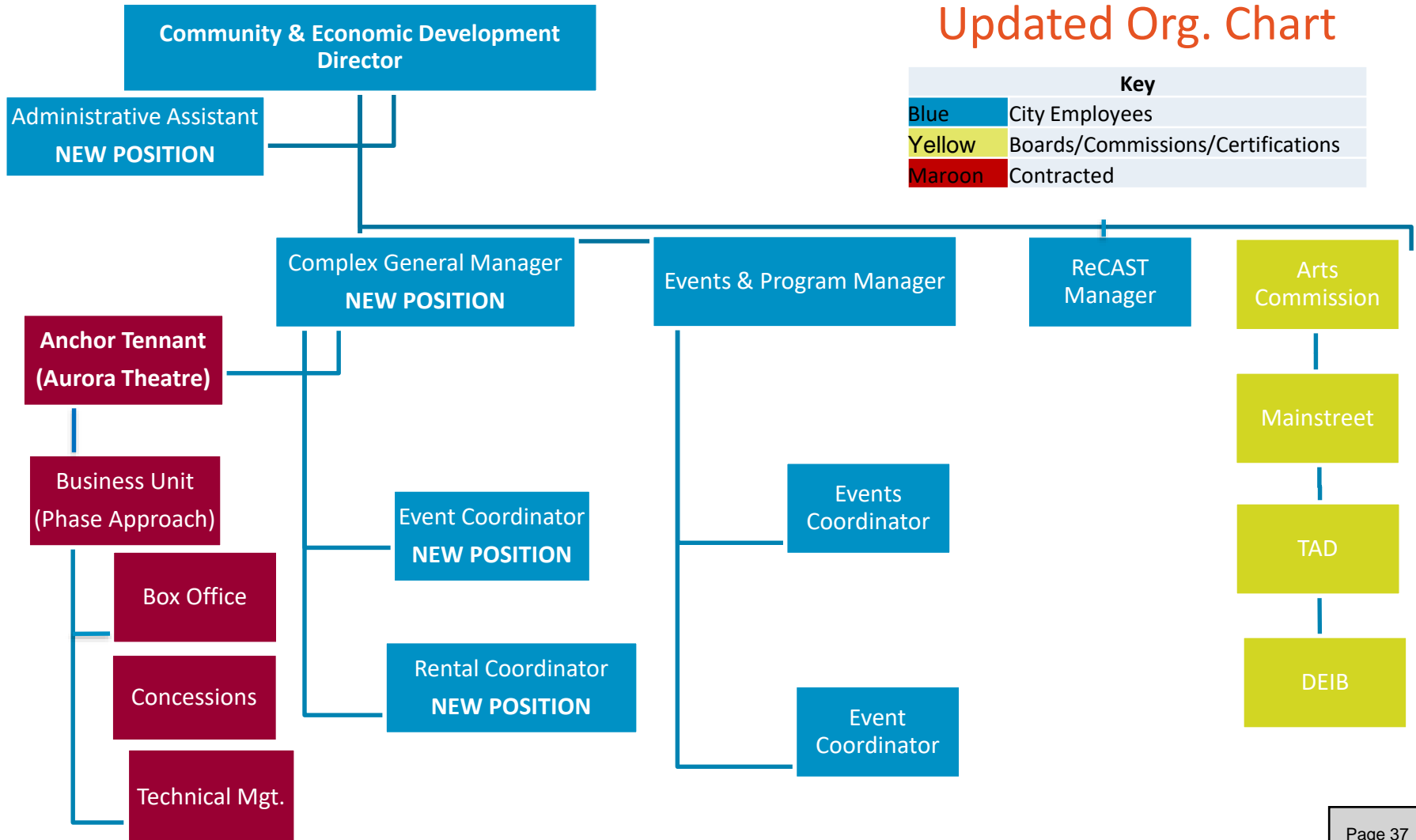


## LAC Division

Key	
Blue	City Employees
Maroon	Contracted



## Updated Org. Chart





# City Department Highlights

- Community & Economic Development
  - Developing Transition Plan with Transition Team
  - Updating Leasing and Operating Agreement
  - Meeting with the Aurora Theatre Transition Team biweekly
  - Coordinating with departments for city operations (Communications, IT, Police, & Facilities)
  - Reviewing Spaces of the LAC Campus (Walkthrough)
  - Developed a proposed LAC Budget with City Finance Department
  - Crafted job descriptions based on future LAC-acquired roles
    - Complex General Manager
    - Rental Coordinator
    - Event Coordinator
    - Administrative Coordinator
  - Working with Facilities to coordinate a potential buildout of LAC office/conference room space
  - Reviewing Venue Ops – Rental based software program
    - Determining current availability for future events



# City Department Highlights

- Finance
  - Facilitated Budget discussions to include revenue and expenses with internal departments
  - Set up Cost Centers for the LAC to assist with tracking financials
    - Community Economic Development
    - Special Events
    - Facilities
    - Communications
  - Calculated CAM (Common Area Maintenance) Fee
    - Covers basic overhead cost for the facility, not event related
    - In lieu of rent



# City Department Highlights

- Communications
  - Rebrand LAC Website (domains to fall under the city)
  - Seeking to hire additional staff to support LAC Marketing (Communications Coordinator)
  - Manage all digital signage
  - Manage all social media handles
  - Communicate to the public in various mediums
  - Separate cost center for communication needs
- Lawrenceville Police
  - Serve as security for the space
  - Walkthrough of space to assess security needs
  - Discussed additional signage for personnel-only spaces
  - Discussed staffing capacity for all events hosted at the LAC





# City Department Highlights

- Facilities
  - Landscaping and pest control to be added to an existing contract
  - Keep existing HVAC and janitorial services (annual renewal)
  - Manage the proposed buildout of additional office and conference room space
  - Staff onsite to support additional needs
  - Separate cost center for facility needs
- Information Technology (IT)
  - Connect the city server separately
  - Extend guest network Wi-Fi service at the LAC Campus
  - Operate Door Security/Access/Keypads
  - Walkthrough held to review cameras
  - Separate Cost Center for updating and adding equipment



# Future Facility Investment Vision

- Assessing the potential to develop office space, storage, and a rentable conference room in the currently unfinished second-level area
  - Currently being used for storage.
- Considering the relocation of the Community and Economic Development Team to this space.
- Enhancing collaboration by co-locating complementary teams in the renovated area
- SPLOST-Funded FY 26 (second half of the year)



# Phase Approach for Future Services

- Operational Transition Begins: July 1, 2025
- Future Facility Buildout: Planned for the second half of FY26 with SPLOST-Funds
- Currently reviewing all scheduled programming through year-end to identify available opportunities for additional events.
- Contracted Services Review: Scheduled for December 2025
  - Box Office & Patron Services
  - Concessions
  - Technical Staffing
- Technical Manager Role:
  - Included in the FY26 budget
  - Position under review to determine if implementation is appropriate by end of year



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