



LAWRENCEVILLE

GEORGIA

CITY COUNCIL REGULAR MEETING AGENDA

Wednesday, June 22, 2022
7:00 PM

Council Assembly Room
70 S. Clayton St, GA 30046

Call to Order

Prayer

Pledge of Allegiance

Agenda Additions / Deletions

Recognitions

1. Police Department

Approval of Prior Meeting Minutes

2. 04/25/2022 Budget Work Session, Regular Meeting and Executive Session
3. 04/28/2022 Special Call and Executive Session
4. 05/02/2022 Special Call
5. 05/11/2022 Budget Work Session, Work Session and Executive Session
6. 05/23/2022 Regular Meeting and Executive Session
7. 06/08/2022 Budget Work Session and Work Session

Announcements

Public Comment

To participate in the Public Comment part of the Agenda, you must register with the City Clerk prior to the beginning of the meeting. Presentations will be limited to 2 minutes per person and Council will not respond to the comment.

Consent Agenda

These are items on which the Mayor and Council are in agreement to approve and are placed on the agenda to be approved in one vote.

- [8.](#) 138 Paper Mill Road Subdivision Underground Electrical Project
- [9.](#) Renewal of Environmental Systems Research Institute, Inc. Enterprise License Agreement
- [10.](#) Renewal of Microsoft Enterprise Agreement
- [11.](#) Lease new user Workstations (Laptops and Desktops)
- [12.](#) View Point Co-Responder Agreement Renewal
- [13.](#) ReCAST Memorandum of Understanding (MOU) Presentation

Council Business Old Business

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

- [14.](#) FY 2023 Budget Resolution, associated Attachments and the Add Delete List

Council Business New Business

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

- [15.](#) Bobby Sikes Theater Restroom Renovation and Lobby Ceiling Repair Project
- [16.](#) SR 124 / Scenic Highway at Jackson Street / New Hope Road Improvements Project
- [17.](#) 2023 SPLOST Priority Category List and Intergovernmental Agreement with Gwinnett County
- [18.](#) Property and Casualty Insurance Renewal for July 1, 2022 – June 30, 2023

Executive Session – Personnel, Litigation, Real Estate

Final Adjournment



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: REGULAR SESSION, JUNE 22, 2022

AGENDA CATEGORY: CONSENT AGENDA

Item:	138 Paper Mill Road Subdivision Underground Electrical Project
Department:	Electric
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$168,903.80
Presented By:	Huston Gillis, Electric Director
Action Requested:	Award 138 Paper Mill Road Subdivision Underground Electrical Project to low bidder, U-TEC Construction, Inc., amount not to exceed \$168,903.80. Authorization for Mayor to execute contracts subject to approval by the City Attorney. Contracts to follow award.

Summary: This project consists of the installation of 3-phase underground primary, padmount transformers, concrete pads, and Town and Country lights that will provide power to the 138 Paper Mill Road development of 116 homes.

Fiscal Impact: Amount not to exceed \$168,903.80. This project is funded by the Utilities, Electric, New Services Fund (5114600-541000). Project 06-040.

Attachments/Exhibits:

Bid Tabulation

BID TABULATION

PAGE 1

8.

SB020-22

138 Paper Mill Road Subdivision Underground Electrical Project

Electric Department

			Over and Under General Contractor, Inc.		Service Electric Co.		U-TEC Construction, Inc.	
ITEM #	DESCRIPTION	APPROX. QTY	UNIT PRICE	TOTAL PRICE	UNIT PRICE	TOTAL PRICE	UNIT PRICE	TOTAL PRICE
Base Project								
1	Mobilization	1 LS	\$0.00	\$0.00	\$15,000.00	\$15,000.00	\$4,940.00	\$4,940.00
2	Traffic Control	1 LS	\$0.00	\$0.00	\$1,500.00	\$1,500.00	\$1,400.00	\$1,400.00
3	Warranty and Bonds	1 LS	\$20,365.44	\$20,365.44	\$2,500.00	\$2,500.00	\$1,200.00	\$1,200.00
4	Install three-phase underground primary cable, direct bury.	5795 FT	\$14.85	\$86,055.75	\$15.00	\$86,925.00	\$10.72	\$62,122.40
5	Rock Removal	500 CY	\$530.00	\$265,000.00	\$450.00	\$225,000.00	\$121.50	\$60,750.00
6	Install padmount transformers	12 EA	\$922.80	\$11,073.60	\$500.00	\$6,000.00	\$390.00	\$4,680.00
7	Install concrete pads.	12 EA	\$408.00	\$4,896.00	\$400.00	\$4,800.00	\$156.00	\$1,872.00
8	Primary elbow terminations.	24 EA	\$167.50	\$4,020.00	\$250.00	\$6,000.00	\$74.10	\$1,778.40
9	Install Transformer ground assemblies.	12 EA	\$62.69	\$752.28	\$185.00	\$2,220.00	\$78.00	\$936.00
10	Install Town and Country lights with secondary assembly.	50 EA	\$338.93	\$16,946.50	\$400.00	\$20,000.00	\$287.00	\$14,350.00
11	Installation of UV2 (handheld) assemblies.	25 EA	\$334.96	\$8,374.00	\$250.00	\$6,250.00	\$147.00	\$3,675.00
12	Secondary lighting circuits as per attached drawings.	1 LS	\$10,190.70	\$10,190.70	\$30,000.00	\$30,000.00	\$11,200.00	\$11,200.00
Total			\$427,674.27		\$406,195.00		\$168,903.80	

Recommended Vendor:

U-TEC Construction, Inc.

926 Ridgedale Drive

Lawrenceville, GA 30043

404-915-6559

emorrison@utec-inc.com



LAWRENCEVILLE

GEORGIA

AGENDA REPORT
MEETING: CITY COUNCIL REGULAR MEETING
AGENDA CATEGORY: CONSENT AGENDA

Item:	Renewal of Environmental Systems Research Institute, Inc. Enterprise License Agreement
Department:	Information Technology Department
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$115,500.00
Presented By:	Kyle Parker, Information Technology Director
Action Requested:	Approval to renew our Enterprise License Agreement with Environmental Systems Research Institute, Inc. for a term of 3 years at \$38,500.00 per year for a total of \$115,500.

Summary: This agreement is for enterprise software licenses used in our Geographic Information Systems.

Fiscal Impact: Total amount of \$115,500. This project is funded by the Operating Budget (1001538-522210).

Attachments/Exhibits:
Q-464627-LawrencevilleSGEA_2022.pdf



Quotation # Q-464627

9.

Date: February 24, 2022

Customer # 185254 Contract #

City of Lawrenceville
Information Technology Department
70 S Clayton St Rm T29
Lawrenceville, GA 30046-5727

ATTENTION: Kyle Parker
PHONE: (678) 407-6406
EMAIL: kyle.parker@lawrencevillega.org

Environmental Systems Research Institute, Inc.
380 New York St
Redlands, CA 92373-8100
Phone: (909) 793-2853 Fax: (909) 307-3049
DUNS Number: 06-313-4175 CAGE Code: OAMS3

To expedite your order, please attach a copy of this quotation to your purchase order.
Quote is valid from: 2/24/2022 To: 5/25/2022

Material	Qty	Term	Unit Price	Total
168178	1	Year 1	\$38,500.00	\$38,500.00
Populations of 25,001 to 50,000 Small Government Term Enterprise License Agreement				
168178	1	Year 2	\$38,500.00	\$38,500.00
Populations of 25,001 to 50,000 Small Government Term Enterprise License Agreement				
168178	1	Year 3	\$38,500.00	\$38,500.00
Populations of 25,001 to 50,000 Small Government Term Enterprise License Agreement				
Subtotal:				\$115,500.00
Sales Tax:				\$0.00
Estimated Shipping and Handling (2 Day Delivery):				\$0.00
Contract Price Adjust:				\$0.00
Total:				\$115,500.00

Esri may charge a fee to cover expenses related to any customer requirement to use a proprietary vendor management, procurement, or invoice program.

For questions contact: Tyler Nuttall	Email: tnuttall@esri.com	Phone: (909) 793-2853 x5410
The items on this quotation are subject to and governed by the terms of this quotation, the most current product specific scope of use document found at https://assets.esri.com/content/dam/esrisites/media/legal/product-specific-terms-of-use/e300.pdf, and your applicable signed agreement with Esri. If no such agreement covers any item quoted, then Esri's standard terms and conditions found at https://go.esri.com/MAPS apply to your purchase of that item. If any item is quoted with a multi-year payment schedule, then unless otherwise stated in this quotation, Customer is required to make all payments without right of cancellation. Third-party data sets included in a quotation as separately licensed items will only be provided and invoiced if Esri is able to provide such data and will be subject to the applicable third-party's terms and conditions. If Esri is unable to provide any such data set, Customer will not be responsible for any further payments for the data set. Federal government entities and government prime contractors authorized under FAR 51.1 may purchase under the terms of Esri's GSA Federal Supply Schedule. Supplemental terms and conditions found at https://www.esri.com/en-us/legal/terms/state-supplemental apply to some state and local government purchases. All terms of this quotation will be incorporated into and become part of any additional agreement regarding Esri's offerings. Acceptance of this quotation is limited to the terms of this quotation. Esri objects to and expressly rejects any different or additional terms contained in any purchase order, offer, or confirmation sent to or to be sent by buyer. Unless prohibited by law, the quotation information is confidential and may not be copied or released other than for the express purpose of system selection and purchase/license. The information may not be given to outside parties or used for any other purpose consent from Esri. Delivery is FOB Origin.		

Esri Use Only:

Cust. Name _____
 Cust. # _____
 PO # _____
 Esri Agreement # _____



esri

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OF
WHERE®

9.

SMALL ENTERPRISE AGREEMENT COUNTY AND MUNICIPALITY GOVERNMENT (E214-2)

This Agreement is by and between the organization identified in the Quotation ("**Customer**") and **Environmental Systems Research Institute, Inc. ("Esri")**.

This Agreement sets forth the terms for Customer's use of Products and incorporates by reference (i) the Quotation and (ii) the Master Agreement. Should there be any conflict between the terms and conditions of the documents that comprise this Agreement, the order of precedence for the documents shall be as follows: (i) the Quotation, (ii) this Agreement, and (iii) the Master Agreement. This Agreement shall be governed by and construed in accordance with the laws of the state in which Customer is located without reference to conflict of laws principles, and the United States of America federal law shall govern in matters of intellectual property. The modifications and additional rights granted in this Agreement apply only to the Products listed in Table A.

Table A
List of Products

Uncapped Quantities**Desktop Software and Extensions (Single Use)**

ArcGIS Desktop Advanced
 ArcGIS Desktop Standard
 ArcGIS Desktop Basic
 ArcGIS Desktop Extensions: ArcGIS 3D Analyst,
 ArcGIS Spatial Analyst, ArcGIS Geostatistical Analyst,
 ArcGIS Publisher, ArcGIS Network Analyst, ArcGIS
 Schematics, ArcGIS Workflow Manager, ArcGIS Data
 Reviewer

Enterprise Software and Extensions

ArcGIS Enterprise and Workgroup
 (Advanced and Standard)
 ArcGIS Monitor
 ArcGIS Enterprise Extensions: ArcGIS 3D Analyst,
 ArcGIS Spatial Analyst, ArcGIS Geostatistical Analyst,
 ArcGIS Network Analyst, ArcGIS Schematics, ArcGIS
 Workflow Manager

Enterprise Additional Capability Servers

ArcGIS Image Server

Developer Tools

ArcGIS Engine
 ArcGIS Engine Extensions: ArcGIS 3D Analyst, ArcGIS
 Spatial Analyst, ArcGIS Engine Geodatabase Update,
 ArcGIS Network Analyst, ArcGIS Schematics
 ArcGIS Runtime (Standard)
 ArcGIS Runtime Analysis Extension

Limited Quantities

One (1) Professional subscription to ArcGIS Developer
 Two (2) ArcGIS CityEngine Single Use Licenses
 100 ArcGIS Online Viewers
 100 ArcGIS Online Creators
 17,500 ArcGIS Online Service Credits
 100 ArcGIS Enterprise Creators
 3 ArcGIS Insights in ArcGIS Enterprise
 3 ArcGIS Insights in ArcGIS Online
 10 ArcGIS Tracker for ArcGIS Enterprise
 10 ArcGIS Tracker for ArcGIS Online
 3 ArcGIS Parcel Fabric User Type Extensions (Enterprise)
 3 ArcGIS Utility Network User Type Extensions (Enterprise)
 3 ArcGIS Trace Network User Type Extensions (Enterprise)

OTHER BENEFITS

Number of Esri User Conference registrations provided annually	3
Number of Tier 1 Help Desk individuals authorized to call Esri	3
Maximum number of sets of backup media, if requested*	2
Five percent (5%) discount on all individual commercially available instructor-led training classes at Esri facilities purchased outside this Agreement	

*Additional sets of backup media may be purchased for a fee

Customer may accept this Agreement by signing and returning the whole Agreement with (i) the Quotation attached, (ii) a purchase order, or (iii) another document that matches the Quotation and references this Agreement ("**Ordering Document**"). **ADDITIONAL OR CONFLICTING TERMS IN CUSTOMER'S PURCHASE ORDER OR OTHER DOCUMENT WILL NOT APPLY, AND THE TERMS OF THIS AGREEMENT WILL GOVERN.** This Agreement is effective as of the date of Esri's receipt of an Ordering Document, unless otherwise agreed to by the parties ("**Effective Date**").

Term of Agreement: Three (3) years

This Agreement supersedes any previous agreements, proposals, presentations, understandings, and arrangements between the parties relating to the licensing of the Products. Except as provided in Article 4—Product Updates, no modifications can be made to this Agreement.

Accepted and Agreed:

(Customer)

By: _____
Authorized Signature

Printed Name: _____

Title: _____

Date: _____

CUSTOMER CONTACT INFORMATION

Contact: _____

Telephone: _____

Address: _____

Fax: _____

City, State, Postal Code: _____

E-mail: _____

Country: _____

Quotation Number (if applicable): _____

1.0—ADDITIONAL DEFINITIONS

In addition to the definitions provided in the Master Agreement, the following definitions apply to this Agreement:

"Case" means a failure of the Software or Online Services to operate according to the Documentation where such failure substantially impacts operational or functional performance.

"Deploy", "Deployed" and "Deployment" mean to redistribute and install the Products and related Authorization Codes within Customer's organization(s).

"Fee" means the fee set forth in the Quotation.

"Maintenance" means Tier 2 Support, Product updates, and Product patches provided to Customer during the Term of Agreement.

"Master Agreement" means the applicable master agreement for Esri Products incorporated by this reference that is (i) found at <https://www.esri.com/en-us/legal/terms/full-master-agreement> and available in the installation process requiring acceptance by electronic acknowledgment or (ii) a signed Esri master agreement or license agreement that supersedes such electronically acknowledged master agreement.

"Product(s)" means the products identified in Table A—List of Products and any updates to the list Esri provides in writing.

"Quotation" means the offer letter and quotation provided separately to Customer.

"Technical Support" means the technical assistance for attempting resolution of a reported Case through error correction, patches, hot fixes, workarounds, replacement deliveries, or any other type of Product corrections or modifications.

"Tier 1 Help Desk" means Customer's point of contact(s) to provide all Tier 1 Support within Customer's organization(s).

"Tier 1 Support" means the Technical Support provided by the Tier 1 Help Desk.

"Tier 2 Support" means the Esri Technical Support provided to the Tier 1 Help Desk when a Case cannot be resolved through Tier 1 Support.

2.0—ADDITIONAL GRANT OF LICENSE

2.1 Grant of License. Subject to the terms and conditions of this Agreement, Esri grants to Customer a personal, nonexclusive, nontransferable license solely to use, copy, and Deploy quantities of the Products listed in Table A—List of Products for the Term of Agreement (i) for the applicable Fee and (ii) in accordance with the Master Agreement.

2.2 Consultant Access. Esri grants Customer the right to permit Customer's consultants or contractors to use the Products exclusively for Customer's benefit. Customer will be solely responsible for compliance by consultants and contractors with this Agreement and will ensure that the consultant or contractor discontinues use of Products upon completion of work for Customer. Access to or use of Products by consultants or contractors not exclusively for Customer's benefit is prohibited. Customer may not permit its consultants or contractors to install Software or Data on consultant, contractor, or third-party computers or remove Software or Data from Customer locations, except for the purpose of hosting the Software or Data on Contractor servers for the benefit of Customer.

3.0—TERM, TERMINATION, AND EXPIRATION

3.1 Term. This Agreement and all licenses hereunder will commence on the Effective Date and continue for the duration identified in the Term of Agreement, unless this Agreement is terminated earlier as provided herein. Customer is only authorized to use Products during the Term of Agreement. For an Agreement with a limited term, Esri does not grant Customer an indefinite or a perpetual license to Products.

3.2 No Use upon Agreement Expiration or Termination. All Product licenses, all Maintenance, and Esri User Conference registrations terminate upon expiration or termination of this Agreement.

3.3 Termination for a Material Breach. Either party may terminate this Agreement for a material breach by the other party. The breaching party will have thirty (30) days from the date of written notice to cure any material breach.

3.4 Termination for Lack of Funds. For an Agreement with government or government-

owned entities, either party may terminate this Agreement before any subsequent year if Customer is unable to secure funding through the legislative or governing body's approval process.

3.5 Follow-on Term. If the parties enter into another agreement substantially similar to this Agreement for an additional term, the effective date of the follow-on agreement will be the day after the expiration date of this Agreement.

4.0—PRODUCT UPDATES

4.1 Future Updates. Esri reserves the right to update the list of Products in Table A—List of Products by providing written notice to Customer. Customer may continue to use all Products that have been Deployed, but support and upgrades for deleted items may not be available. As new Products are incorporated into the standard program, they will be offered to Customer via written notice for incorporation into the Products schedule at no additional charge. Customer's use of new or updated Products requires Customer to adhere to applicable additional or revised terms and conditions in the Master Agreement.

4.2 Product Life Cycle. During the Term of Agreement, some Products may be retired or may no longer be available to Deploy in the identified quantities. Maintenance will be subject to the individual Product Life Cycle Support Status and Product Life Cycle Support Policy, which can be found at <https://support.esri.com/en/other-resources/product-life-cycle>. Updates for Products in the mature and retired phases may not be available. Customer may continue to use Products already Deployed, but Customer will not be able to Deploy retired Products.

5.0—MAINTENANCE

The Fee includes standard maintenance benefits during the Term of Agreement as specified in the most current applicable Esri Maintenance and Support Program document (found at <https://www.esri.com/en-us/legal/terms/maintenance>). At Esri's sole discretion, Esri may make patches, hot fixes, or updates available for download. No Software other

than the defined Products will receive Maintenance. Customer may acquire maintenance for other Software outside this Agreement.

a. Tier 1 Support

1. Customer will provide Tier 1 Support through the Tier 1 Help Desk to all Customer's authorized users.
2. The Tier 1 Help Desk will be fully trained in the Products.
3. At a minimum, Tier 1 Support will include those activities that assist the user in resolving how-to and operational questions as well as questions on installation and troubleshooting procedures.
4. The Tier 1 Help Desk will be the initial point of contact for all questions and reporting of a Case. The Tier 1 Help Desk will obtain a full description of each reported Case and the system configuration from the user. This may include obtaining any customizations, code samples, or data involved in the Case.
5. If the Tier 1 Help Desk cannot resolve the Case, an authorized Tier 1 Help Desk individual may contact Tier 2 Support. The Tier 1 Help Desk will provide support in such a way as to minimize repeat calls and make solutions to problems available to Customer's organization.
6. Tier 1 Help Desk individuals are the only individuals authorized to contact Tier 2 Support. Customer may change the Tier 1 Help Desk individuals by written notice to Esri.

b. Tier 2 Support

1. Tier 2 Support will log the calls received from Tier 1 Help Desk.
2. Tier 2 Support will review all information collected by and received from the Tier 1 Help Desk including preliminary documented troubleshooting provided by the Tier 1 Help Desk when Tier 2 Support is required.
3. Tier 2 Support may request that Tier 1 Help Desk individuals provide verification of information, additional information, or answers to additional questions to

supplement any preliminary information gathering or troubleshooting performed by Tier 1 Help Desk.

4. Tier 2 Support will attempt to resolve the Case submitted by Tier 1 Help Desk.
5. When the Case is resolved, Tier 2 Support will communicate the information to Tier 1 Help Desk, and Tier 1 Help Desk will disseminate the resolution to the user(s).

6.0—ENDORSEMENT AND PUBLICITY

This Agreement will not be construed or interpreted as an exclusive dealings agreement or Customer's endorsement of Products. Either party may publicize the existence of this Agreement.

7.0—ADMINISTRATIVE REQUIREMENTS

7.1 OEM Licenses. Under Esri's OEM or Solution OEM programs, OEM partners are authorized to embed or bundle portions of Esri products and services with their application or service. OEM partners' business model, licensing terms and conditions, and pricing are independent of this Agreement. Customer will not seek any discount from the OEM partner or Esri based on the availability of Products under this Agreement. Customer will not decouple Esri products or services from the OEM partners' application or service.

7.2 Annual Report of Deployments. At each anniversary date and ninety (90) calendar days prior to the expiration of this Agreement, Customer will provide Esri with a written report detailing all Deployments. Upon request, Customer will provide records sufficient to verify the accuracy of the annual report.

8.0—ORDERING, ADMINISTRATIVE PROCEDURES, DELIVERY, AND DEPLOYMENT

8.1 Orders, Delivery, and Deployment

- a. Upon the Effective Date, Esri will invoice Customer and provide Authorization Codes to activate the nondestructive copy protection program that enables Customer to download,

operate, or allow access to the Products. If this is a multi-year Agreement, Esri may invoice the Fee up to thirty (30) calendar days before the annual anniversary date for each year.

- b. Undisputed invoices will be due and payable within thirty (30) calendar days from the date of invoice. Esri reserves the right to suspend Customer's access to and use of Products if Customer fails to pay any undisputed amount owed on or before its due date. Esri may charge Customer interest at a monthly rate equal to the lesser of one percent (1.0%) per month or the maximum rate permitted by applicable law on any overdue fees plus all expenses of collection for any overdue balance that remains unpaid ten (10) days after Esri has notified Customer of the past-due balance.

- c. Esri's federal ID number is 95-2775-732.

- d. If requested, Esri will ship backup media to the ship-to address identified on the Ordering Document, FOB Destination, with shipping charges prepaid. Customer acknowledges that should sales or use taxes become due as a result of any shipments of tangible media, Esri has a right to invoice and Customer will pay any such sales or use tax associated with the receipt of tangible media.

8.2 Order Requirements. Esri does not require Customer to issue a purchase order. Customer may submit a purchase order in accordance with its own process requirements, provided that if Customer issues a purchase order, Customer will submit its initial purchase order on the Effective Date. If this is a multi-year Agreement, Customer will submit subsequent purchase orders to Esri at least thirty (30) calendar days before the annual anniversary date for each year.

- a. All orders pertaining to this Agreement will be processed through Customer's centralized point of contact.
- b. The following information will be included in each Ordering Document:
 - (1) Customer name; Esri customer number, if known; and bill-to and ship-to addresses
 - (2) Order number
 - (3) Applicable annual payment due

9.0—MERGERS, ACQUISITIONS, OR DIVESTITURES

If Customer is a commercial entity, Customer will notify Esri in writing in the event of (i) a consolidation, merger, or reorganization of Customer with or into another corporation or entity; (ii) Customer's acquisition of another entity; or (iii) a transfer or sale of all or part of Customer's organization (subsections i, ii, and iii, collectively referred to as "**Ownership Change**"). There will be no decrease in Fee as a result of any Ownership Change.

- 9.1** If an Ownership Change increases the cumulative program count beyond the maximum level for this Agreement, Esri reserves the right to increase the Fee or terminate this Agreement and the parties will negotiate a new agreement.
- 9.2** If an Ownership Change results in transfer or sale of a portion of Customer's organization, that portion of Customer's organization will transfer the Products to Customer or uninstall, remove, and destroy all copies of the Products.
- 9.3** This Agreement may not be assigned to a successor entity as a result of an Ownership Change unless approved by Esri in writing in advance. If the assignment to the new entity is not approved, Customer will require any successor entity to uninstall, remove, and destroy the Products. This Agreement will terminate upon such Ownership Change.



LAWRENCEVILLE

GEORGIA

AGENDA REPORT
MEETING: REGULAR CITY COUNCIL
AGENDA CATEGORY: DISCUSSION OF GENERAL CITY BUSINESS

Item:	Renewal of Microsoft Enterprise Agreement
Department:	Information Technology Department
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	Not to exceed \$340,000
Presented By:	Kyle Parker, Information Technology Director
Action Requested:	Approval to renew the combined City/Police Department Microsoft Enterprise Agreement through reseller Dell for a term of 3 years at a cost not to exceed \$340,000 and to authorize the Mayor to execute the agreements pending approval by the City Attorney.

Summary: The City licenses Microsoft Software (Operating Systems, Email Systems, Server Software, and user applications) using the Georgia State Contract through our reseller, Dell.

Recently we upgraded the City Hall Enterprise Agreement to include Office 365 software licensing and have combined the City Hall Enterprise Agreement with the Police Department's Enterprise Agreement. This was done to improve system security and to provide efficiencies and more features for users.

Staff requests the approval to renew the combined City/Police Department Microsoft Enterprise Agreement through reseller Dell for a term of 3 years at a cost not to exceed \$340,000 and to authorize the Mayor to execute the agreements pending approval by the City Attorney.

Fiscal Impact: Total amount of TBD. This project is funded by the Operating Budget (1001538-522210).



LAWRENCEVILLE

GEORGIA

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

Item:	Lease new user Workstations (Laptops and Desktops)
Department:	Information Technology Department
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	TBD
Presented By:	Kyle Parker, Information Technology Director
Action Requested:	Discussion regarding the approval to lease new user workstations (laptops and desktops) using the Georgia State Contract through reseller Dell.

Summary: The majority of the existing user workstations (laptops and desktops) are 4 to 5 years old and need to be replaced. We are proposing to lease Dell workstations using the Georgia State Contract.

We are working with Dell to finalize the lease details and equipment to purchase. Final cost and agreements will be available by the June Regular Meeting for your approval.

Fiscal Impact: Total amount is cost is estimated to not exceed \$450,000.



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: REGULAR SESSION, JUNE 22, 2022

AGENDA CATEGORY: CONSENT AGENDA

Item:	View Point Co-Responder Agreement Renewal
Department:	Police Department
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$124,000.00 (ARPA)
Presented By:	Myron Walker, Interim Chief of Police
Action Requested:	Approve renewal agreement of yearly contract with View Point Health for them to provide licensed clinicians to assist the Lawrenceville Police Department with mental health calls for service and Authorize the Mayor to execute the renewal agreement upon review and approval of the City Attorney.

Summary: This request is to discuss the renewal of the contractual agreement with View Point Health Services to provide licensed clinicians to assist the police department with mental health calls for service.

Background: Co-Responders will assist the Lawrenceville Police Department on the issues of mental health crises to reduce incarceration, provide necessary services and transition after a crisis conclusion, and reduce the recidivism of calls involving those having mental health issues.

Fiscal Impact: The Co-Responder program is funded utilizing ARPA funding.
GL 1003210-531760

Concurrences: Executive Staff is in agreeance.

Attachments/Exhibits:
View Point Original Contract



Contract for Services



BETWEEN:

City of Lawrenceville
P.O. Box 2200
70 S Clayton St
Lawrenceville, GA 30046

View Point Health
175 Gwinnett Dr., Suite 365
Lawrenceville, GA 30046

These parties enter into this Contract for Service ("Contract") regarding Behavioral Health services provided by View Point Health (VPH) effective July 1, 2021. This Contract shall remain in effect for one (1) year and renews annually unless either Party gives the other party 30-days written notice of its intent to cancel for any reason.

- A. Purpose. The City of Lawrenceville and View Point Health (also called the "Parties") establish an understanding whereby a licensed behavioral health clinician will be assigned to the Lawrenceville Police Department to provide mental health services through a Police-Mental Health Collaboration (PMHC) to implement a co-responder program. A PMHC is defined as a collaborative partnership with law enforcement agencies, mental health providers, and other community-based entities. PMHC programs are producing better outcomes for consumers, officers, and agencies.
- B. Duties, Term, and Compensation. View Point Health (VPH) shall provide the Lawrenceville Police Department with fulltime licensed behavioral health clinician(s) to conduct behavioral health evaluations and crisis intervention services to individuals identified by the Lawrenceville 911 Communications Center and/or officers of the Lawrenceville Police Department. The City of Lawrenceville will pay VPH the proposed annual rate of \$124,000.00 for two (2) fulltime, fully licensed clinicians, (or \$62,000 per clinician) billable to the City of Lawrenceville on a monthly basis. As the need arises and is mutually agreed upon, additional licensed clinicians maybe added at the same rate. If a clinician is not available during any given month on a full-time basis, the monthly charge shall be adjusted accordingly.
- C. Program Description. The City of Lawrenceville Police Department desires to implement a Police-Mental Health Collaboration (PMHC) co-responder program to supplement and enhance its current Crisis Intervention Team (CIT) service delivery model for mental health crisis response. The PMHC would establish a full scope of behavioral health services to individuals considered to have behavioral and emotional challenges or drug dependency issues in order to eliminate or limit the need for police officers to respond to those in a mental health crisis and further to establish access to a Mobile Crisis Response Team and to provide a Case Management Team for identified individuals. As the public community behavioral health provider, VPH desires to provide these services to the City of Lawrenceville Police Department through a recognized

co-responder model. Behavioral Health Services are defined as comprehensive behavioral health assessments, individual and group counseling, linkage to community resources, and other “as needed” behavioral health services.

D. Responsibilities of View Point Health:

1. VPH will provide the Lawrenceville Police Department with fulltime behavioral health clinicians. The City of Lawrenceville may request a change in the clinician at any time and for any reason.
2. The behavioral health clinician will be available during work hours that are mutually agreed upon by VPH and the Lawrenceville Police Department.
3. VPH will provide a behavioral health clinician that will be available for emergency call out after hours during the week and on weekends and holidays at no additional cost.
4. Within 90 days, VPH will perform an initial comprehensive assessment, develop a service/response plan, and present its findings and recommendations to the Lawrenceville Police Department to further develop and enhance the PMHC co-responder program.
5. VPH assigned staff will serve as a liaison to and collaborate with external organizations and agencies to further the efforts of the Lawrenceville Police Department PMHC.
6. VPH will provide individual and/or group therapy sessions at VPH facilities or in the individual’s residence when appropriate.
7. VPH will maintain all counseling documentation in a HIPAA-compliant electronic health record management system.
8. VPH will use its own equipment (e.g., computer, internet access, vehicle, and cellular telephone) to provide all services.
9. VPH will obtain and maintain all Releases of Information before starting treatment and therapy sessions.
10. VPH, through its clinicians with authorized Releases of Information, will coordinate with designated Lawrenceville Police personnel on a monthly basis regarding co-responder status, therapeutic progress and/or additional challenges.
11. VPH staff will work with Lawrenceville Police Department personnel on a mental health alert process for data sharing of information for the protection and health of individuals in which police may respond or have contact. Such a process will be consistent and compliant with all federal and state laws relating to privacy.
12. VPH will provide and supervise all clinicians. All clinicians shall be employees or contractors of VPH and under no circumstances shall the clinicians be held out as or otherwise deemed to be employees of the City of Lawrenceville.
13. VPH and assigned Lawrenceville Police personnel will discuss to determine whether a higher level of service is indicated and necessary such as further assessment or review at the View Point temporary observation unit or admission to the Crisis Stabilization Unit.
14. VPH is responsible for all salaries and fringe benefits associated with its clinicians.
15. VPH clinicians will abide by all applicable City of Lawrenceville policies and procedures, as well as those of the Lawrenceville Police Department.

16. VPH clinicians shall be required to undergo a full background check, including submission to a criminal history background check.
17. VPH clinicians shall be required to undergo any designated training and certification to access restricted criminal history information, as applicable.
18. VPH shall be responsible for aftercare planning and services for as long as one year after the date of this Contract, including Relapse Prevention Planning, self-help, participation in peer-group therapy, and screening of participants in identified programs.
19. VPH will provide all necessary personal protective equipment (e.g.; masks, face shields, gloves, etc.) as needed by its clinicians to safely interact with in-crisis individuals or to conduct therapy sessions.
20. Each party agrees to be responsible for the acts and /or omissions of its own agents and employees' performed within the scope of employment. VPH, a statutorily created public corporation of the State of Georgia, cannot waive immunity conferred by the Georgia Constitution. VPH maintains insurance coverage through the State's risk management plan applicable to the negligent acts and omissions of its officers and employees, which occur within the scope of their employment by VPH. VPH has no coverage applicable to third-party acts or omissions and can undertake no obligation that might create a debt on the state treasury.
21. VPH will provide and maintain an active certificate of insurance listing the City of Lawrenceville as an additional insured for general liability coverage and for automobile liability coverage. VPH will provide new certificates of insurance as soon as practicable upon renewal of either general liability or automobile liability coverage.

E. Responsibilities of the Lawrenceville Police Department:

1. The Lawrenceville Police Department liaison/representative will be the Uniform Services Bureau Commander or designee.
2. The Lawrenceville Police Department will identify individuals who might benefit from behavioral health services and support.
3. The Lawrenceville Police Department will identify "high utilizers" and/or "complex care clients" for the assignment for VPH services.
4. The Lawrenceville Police Department will make referrals to VPH for it to provide clinical services.
5. The Lawrenceville Police Department will provide private office space for individual counseling sessions or at the View Point assessment and evaluation room when clinicians are working with individuals who need housing or transportation.
6. The Lawrenceville Police Department will maintain no therapeutic records of individuals enrolled in VPH services, nor will any member of the Lawrenceville Police Department access medical records not consistent with public safety objectives pursuant to federal or state laws.

If the Lawrenceville Police Department determines that a clinician is not following policies and procedures or is not a fit to provide appropriate and adequate behavior health services as part of this

contract, the Lawrenceville Police representative will inform VPH immediately and the VPH clinician will no longer provide program services.

VPH and the Lawrenceville Police Department agree that their designated representatives will meet monthly to evaluate the program's progress. Issues that hinder progress will be addressed in a timely and collaborative manner. A monthly report will be provided by VPH on PMHC's activity.

- F. Terms of Contract. The terms of this Contract are subject to change as additional terms may be added and existing terms may be altered or deleted, but any such changes shall be by written agreement and signed by both parties. The basic terms are:
1. Neither Party is prohibited from entering into negotiations with other third parties regarding the subject of this document.
 2. Confidentiality. Both Parties acknowledge that during the period of collaboration each will have access to and become acquainted with various trade secrets, inventions, innovations, processes, information, records, and specifications owned or licensed by the other Party and/or used by the other Party in operating its business including, without limitation, the Party's business and product processes, methods, customer lists, accounts, and procedures. If the information is not subject to the Open Records Act of Georgia, both Parties agree not to disclose the foregoing, directly or indirectly, or use them either during the term of this Contract or thereafter, except as required during this collaboration.
 3. Termination. Either Party to this Contract may terminate this Contract at any time by thirty (30) day's written notice to the Chief Executive Officer of VPH or the City Manager of the City of Lawrenceville.
 4. Choice of Law. The laws of the State of Georgia shall govern the validity of this Contract, constructing its terms and interpreting the rights and duties of the Parties.
 5. Waiver. The waiver by one Party of breach of any provision of this Contract by the other shall not operate to be construed as a continuing waiver.
 6. Assignment. The Parties to this Contract shall not assign their rights under this Contract, or delegate the performance of its duties without the prior written consent of the other Party to this Contract.
 7. Notices. Any notices, demands, or other communications required or desired to be given by any party shall be in writing and shall be deemed received by the other Party, if deposited in the United States mail, certified or registered, directed to the City Manager of the City of Lawrenceville or VPH's CEO, postage prepaid, return receipt requested.

View Point Health
Attn: VPH CEO
175 Gwinnett Drive
Lawrenceville, GA 30046

City of Lawrenceville
Attn: City Manager with copy to City Clerk
PO Box 2200
70 S Clayton Street
Lawrenceville, GA 30046

8. Modification or Amendment. No amendment, change or modification of this Contract shall be valid unless in writing and signed by the Parties.
9. Service Delivery Notice. Services are primarily funded by the City of Lawrenceville co-responder program and will cease to be provided if funding is no longer available.



View Point Health
Jennifer S. Hibbard
Chief Executive Officer



David R. Still
Mayor
City of Lawrence



LAWRENCEVILLE

GEORGIA

AGENDA REPORT
MEETING: CITY COUNCIL REGULAR MEETING
AGENDA CATEGORY: DISCUSSION OF GENERAL CITY BUSINESS

Item:	ReCAST Memorandum of Understanding (MOU) Presentation
Department:	Community Relations
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$0
Presented By:	Marcus Thorne, ReCAST Program Manager
Action Requested:	Review of the ReCAST Memorandum of Understanding (MOU) Agreement with Gwinnett County Public Schools (GCPS)

Summary: The City's ReCAST Program has received preliminary approval from Gwinnett County Public Schools to offer supportive wrap-around services to the Central Gwinnett and Discovery High School Clusters. This Memorandum of Understanding (MOU) presentation provides City Council a detailed overview with a request for approval during the regular Council session on June 22, 2022.

Attachments/Exhibits:

ReCAST Memorandum of Understanding (MOU) 6.2.2022 Draft

MEMORANDUM OF UNDERSTANDING FOR RECAST

This Memorandum of Understanding (Agreement) is made and entered into between the **Gwinnett County Public Schools** (located in Suwanee, Georgia and hereinafter referred to as **GCPS**) and the City of Lawrenceville, Georgia, to implement a grant known as ReCAST (hereinafter ReCAST). ReCAST is being implemented by three collaborating partners: Families First, Georgia Center for Opportunity, and Impact46. These organizations function as sub-recipients of a grant received by the City of Lawrenceville, Georgia.

WHEREAS, Lawrenceville is a Georgia municipal corporation wholly located within Gwinnett County; and

WHEREAS, GCPS is a political subdivision of the State of Georgia; and

WHEREAS, Lawrenceville and GCPS agree to cooperate to provide services to students and families through the ReCAST grant program; and

NOW THEREFORE, for and in consideration as set forth herein, the mutual covenants herein contained, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged by the parties, Lawrenceville and GCPS hereby agree as follows:

This Agreement will remain in effect from June 1, 2022 through September 30, 2026. ReCAST stands for Resiliency in Communities After Stress and Trauma and is a program funded by the U.S Department of Health and Human Services' Substance Abuse and Mental Health Administration (SAMHSA). As a five-year grant program funded by SAMHSA, our ReCAST mission is to connect and empower Lawrenceville youth and families to build a stronger community.

I. **Responsibilities of ReCAST Lawrenceville**

ReCAST Lawrenceville (ReCAST) through its appropriately designated sub-recipient partners shall do, or cause to be done, the following:

- A. Verify completion of background checks for all direct service providers through the ReCAST program/grant
- B. Provide wrap-around services for referred youth (and their families) – as committed through the ReCAST grant. Eligible recipients shall include students in the
 1. Central Gwinnett High School Cluster
 2. Discovery High School Cluster, and
 3. Additional public school students residing in the City of Lawrenceville
- C. Create a clear referral system
 1. The ReCAST referral system will be based on internet technology
 2. Therefore, participants must have access to technology (smartphone, computer with an internet connection, or access via public library)

3. In the case of hardship, ReCAST will help participants apply for a smartphone via a government program – this is not a guarantee to obtain participant phones but a commitment to assist in applying for one.
- D. Secure parent/guardian permission for activities conducted with youth.
1. This will be true whether initiated
 - a) by the school (counselor, social worker, administrator, etc); or
 - b) by the student
 2. If a student is unable to get permission from a parent for some reason ReCAST will take steps to secure permission from another appropriate authority figure in consultation with GCPS
- E. Work to serve 400 youth and/or families over the course of a program year. ReCAST sub-recipient partners will provide effective service for all referrals. Effective service shall be defined as one or more of the following:
1. Shelter provision within program parameters
 2. Rental assistance as determined appropriate
 3. Behavioral health service access and invitation to a customized treatment program as defined by qualified and/or licensed staff
 4. Case Management (Navigator) support as resource connection and care planning to meet a participant's personalized goals
 5. Employment service is defined as resume help, job search and job application assistance, and access to ready-to-hire employers as available
- F. Provide timely reports, at least quarterly, but not more frequently than once per month
1. In specific cases where a school contact needs more immediate information regarding a specific participant, more frequent reporting is possible.
 2. Overall metrics will be reported quarterly
- G. Service provision – when offered in-person – is primarily offered at the FIRST Center (10 Water Works Road / Lawrenceville, Georgia 30046), adjacent to Rhodes Jordan Park. Some services can also be offered virtually.
- H. ReCAST will maintain confidentiality related to all referred participants and participant information. In the case of a change in one or more ReCAST sub-recipients, ReCAST will have at least six (6) months to develop a plan of how to continue the committed supportive services. If it is not possible to continue some aspect of the support outlined in this agreement, ReCAST and GCPS will work together to continue serving in the best way possible through the remaining sub-recipient(s) through the end of September of the year in which services were diminished.

II. Responsibilities of Gwinnett County Public Schools

GCPS through its appropriately designated administrators and staff shall do, or cause to be done,

the following:

- A. Refer students and families
 - 1. Through an understanding of what ReCAST is and what it offers students and families in need of services can be referred for assistance.
 - 2. Help referred participants understand the basics of ReCAST services.
- B. Provide space for ReCAST programming/services as jointly agreed.
 - 1. These space requests are anticipated to be occasional, maybe twice a year, and no more than once per quarter
 - 2. Use of space will be coordinated through the appropriate point of contact as designated at each school and subject to availability
 - 3. Space will be provided at no cost to ReCAST and in support of ReCAST programs. This benefit will not be transferable to activities unrelated to ReCAST
- C. Access to students – GCPS will, as needed, provide opportunity and space for ReCAST staff to meet with students and families on school premises.
- D. Access to school Wifi

III. **Responsibilities of referred participants**

Supportive programming, such as is being offered through ReCAST only works if students and families participate. It is expected that those referred will:

- A. Consent to receive services
- B. Cooperate with the process of receiving support and enacting change. Cooperation includes sharing pertinent, reasonable information as necessary for services.
- C. Commit to the betterment of themselves (and their families)

IV. **Mutual responsibility**

ReCAST and the GCPS mutually commit to the following to achieve the goals of this Agreement:

- A. Non-discrimination. Discrimination on the basis of race, color, national origin, sex, disability, or age is strictly prohibited.
- B. Collaboration. Commit to working together toward the goal of making Lawrenceville youth and families stronger.
- C. Communication. Commit to communicating well. Communicating well includes the following:

1. A clear point of contact (or source of authority) for decision-making and execution
2. Clear objectives/deliverables
3. Clear timelines for when to expect completion
4. A mature manner of resolving conflict if or when it arises

D. Social Media. Both parties agree to periodically educate and inform the community through their social media channels

V. **Reporting, sharing of data, and sharing stories of impact**

ReCAST will prepare reports for GCPS quarterly, as set forth above (*please see Section I, F*).

ReCAST will also prepare reports for other organizations as required.

A. This includes but is not limited to the:

1. Substance Abuse and Mental Health Administration (SAMHSA)
2. City of Lawrenceville elected officials and staff
3. Gwinnett County Public School Board, Administration, and staff
4. ReCAST sub-recipients and partners
5. Community residents and participants

B. Such data will be shared with personally identifying information redacted or removed and will be reported in aggregate.

C. If a referred participant gives permission to share his or her story, ReCAST reserves the right to do so with that participant's name.

D. ReCAST reserves the right to share information as required by law.

VI. **Enforceability / Governed by the State of Georgia / Gwinnett Courts**

A. This Agreement and the rights and obligations of the parties hereto shall be governed, construed and interpreted according to the laws of the State of Georgia.

B. Force Majeure: In no event shall parties be responsible or liable for any failure or delay in the performance of its obligations hereunder arising out of or caused by, directly or indirectly, forces beyond its control, including, without limitation, strikes, work stoppages, accidents, acts of war or terrorism, civil or military disturbances, nuclear or natural catastrophes or acts of God, and interruptions, loss or malfunctions of utilities, communications or computer (software and hardware) services outside of either party's control (a "**Force Majeure**"); it being understood that parties shall use reasonable efforts which are consistent with accepted in the social services industry to resume performance as soon as practicable under the circumstances. If a Force Majeure event lasts for more than three (3) months either party shall have the right to terminate the

Agreement by giving the other party written notice thereof.

- C. Confidentiality: Parties hereby expressly agree that all Confidential Information (defined below) disclosed to one another is confidential and shall be maintained and treated as such. Parties further agree that such Confidential Information shall not be used in any manner whatsoever, disclosed to others, copied or reproduced by either party without first obtaining written permission from the other party. “**Confidential Information**” shall mean any and all information or material which has not been released to the public by a party which the other party may obtain knowledge of or access to, including without limitation any and all information relating to (A) such party’s business and technology, trade secrets, inventions, ideas, processes, computer source and object code, data, formulae, other works of authorship, know-how, improvements, discoveries, developments, designs, and techniques; (B) information regarding such party’s products, plans for research and development, marketing and business plans, budgets, financial statements, contracts, prices, suppliers, and customers; (C) such party’s financing and budgeting; and (D) information regarding the skills and compensation of such party’s officers, employees, and any other service providers of such party. Confidential Information shall not include information or matter that a party can demonstrate by reasonable and tangible evidence that: (1) was already known to such party prior to its disclosure pursuant to this Agreement as demonstrated by reasonable evidence; (2) has become a part of the public knowledge, without a breach of this Agreement by said party; or (3) is explicitly approved in writing by for release by the other party; or (4) is required by law to be open to the public.

VII. **Severability**

The parties agree that each of the provisions included in this Contract is separate, distinct, and severable from the other and remaining provisions of this Contract, and that the invalidity of any Contract provision shall not affect the validity of any other provision or provisions of this Contract.

This Memorandum of Agreement (“MOA”) is made and entered into as of the ____ **Day of June 2022**, by and between the City of Lawrenceville and the Gwinnett County Public Schools.

Gwinnett County Public Schools

Date Signed: _____ By: _____
Eric Thigpen, Executive Director of Academic Support
Attest: _____
Dr. Tinisha Parker, Executive Director of Student Services

City of Lawrenceville, Georgia

Date Signed: _____ By: _____
David Still, Mayor
Attest: _____
Karen Pierce, City Clerk

Date Signed: _____ By: _____
Chuck Warbington, City Manager
Attest: _____
Karen Pierce, City Clerk

(AUTHORITY SEAL)



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: COUNCIL MEETING, JUNE 22, 2022

AGENDA CATEGORY: OLD BUSINESS

Item:	FY 2023 Budget Resolution, associated Attachments and the Add Delete List
Department:	Finance
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	All Funds Revenue: \$171,520,402.00 & All Funds Expense \$167,623,329.00
Presented By:	Keith Lee, Finance Director
Action Requested:	Approve the FY 2023 Budget Resolution, associated Attachments and the Add Delete List

Summary: This is the Proposed FY 2023 Budget. The city is proposing a \$171,520,402.00 expense budget that includes four new full-time positions (plus an additional position in the Add Delete List), funding for a utility maintenance, funding for road resurfacing and IT capital as well as other departments. The proposed budget includes funding for the implementation of the Mercer Salary Study for City Employees to be effective July 1, 2022.

The budget maintains the City's 2.228 Millage Rate.

An Add / Delete list includes changes increases in property taxes, a new position for fleet operations, converting the Police Records clerk to full-time, residency incentive, and reduction in the use of Electric Fund Balance.

Concurrences: City Manager

Attachments/Exhibits: FY 2023 Proposed Budget Presentation
FY 2022 Budget Resolution & Attachments



FY 2023 Proposed Budget

June 22, 2022



Agenda

- **Revenue & Expenditure Highlights**
- **Personnel**
 - **Proposed Salary Adjustments**
 - **New Positions**
- **Fund Level Budgets**
- **Capital Projects**
- **Add / Delete items**



FY 2023 Revenue Projections

- Taxes
 - Proposing Millage Rate stay the same 2.228 to meet FY 2023 obligations
 - \$876,000 total increase in taxes
 - \$250,000 in Property Taxes
 - \$300,000 in Title Ad Valorem Tax



FY 2023 Revenue Projections

- Charges for Service
 - \$8,741,000 total increase
 - \$1,230,000 in Indirect Fees
 - \$920,000 in Refuse Collection
 - \$1,350,000 in Electric Revenue
 - \$3,800,000 in Gas Revenue (Result of Market Conditions)



FY 2023 Revenue Projections (cont'd)

- **Fines & Forfeitures**
 - Increase of \$650,000 (based on Court Revenue Trends – Post COVID)
- **Licenses and Permits**
 - Increase of \$550,000
 - \$200,000 decrease in building permits
- **Intergovernmental**
 - \$990,000 in Federal Grants (ReCAST)
- **Miscellaneous Revenue**
 - Increase of \$775,000
 - \$670,000 in Rental Income



Proposed FY 2023 Highlights

- Funding includes:
 - Four New Positions
 - Improvements to the Public Works Facility
 - Series 2015 Bond Funds
 - Continued Funding for Maintenance and Upgrades for Gas System
 - Increase in Funding for Maintenance and Upgrades for Electric System
 - Increase in Funding to Maintain or Improve City Services
 - IT Funding for Software and Network improvements
 - Equipment for Fleet Services
 - Maintenance and Repair of City Facilities
 - Use of ARPA Funds for IT Projects and Road Resurfacing
 - Use of Confiscated Assets for Police Requests
 - These funds are restricted to Police Uses



Proposed FY 2023 Personnel – Salary Adjustments

- Proposed FY 2022 Salary Adjustments
 - Salary and benefits adjustments of \$2,101,500
 - Based the salary study conducted by the Mercer Group
 - Implementation July 1, 2022



Proposed FY 2023 Personnel – New Positions

- Proposed four new positions
 - Temporary HR Clerk
 - Temporary Police Records Clerk
 - Police Engagement Officer
 - Planning and Development Administrative Coordinator
- Proposed budget includes operating and capital requests to support new positions

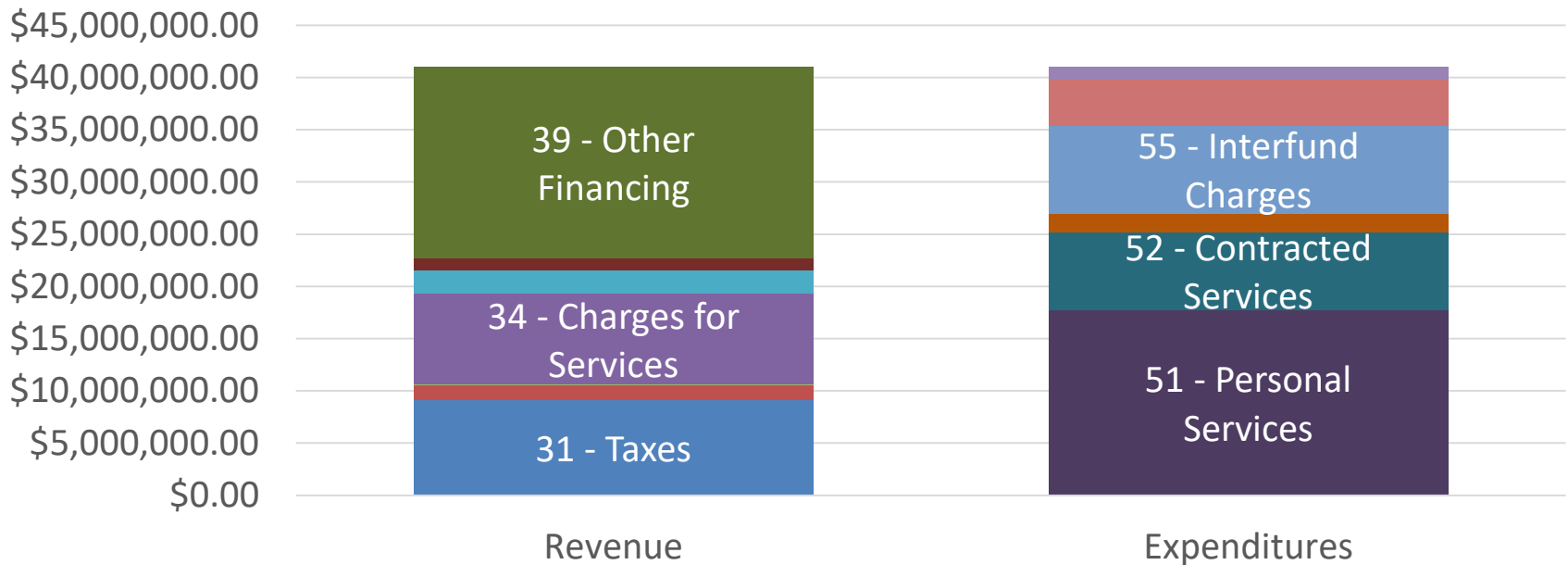


Proposed FY 2023 Overview

	Revenue	Use of Fund Balance	Ependitures	Net
100 - GENERAL FUND	\$41,031,400.00	\$0.00	\$41,031,400.00	\$0.00
210 - CONFISCATED ASSETS-FEDERAL	\$50,200.00	\$341,954.00	\$392,154.00	\$0.00
211 - CONFISCATED ASSETS-LOCAL	\$6,100.00	-\$6,100.00	\$0.00	\$0.00
215 - 911 FUND	\$1,190,432.00	\$0.00	\$1,190,432.00	\$0.00
230 – ARPA FUND	\$0.00	\$1,975,000.00	\$1,975,000.00	\$0.00
275 - HOTEL/MOTEL TAX FUND	\$300,000.00	\$0.00	\$300,000.00	\$0.00
280 - RENTAL MV EXCISE TAX FUND	\$100,000.00	\$0.00	\$100,000.00	\$0.00
355 - CAPITAL PROJECTS FUND	\$6,983,100.00	\$0.00	\$6,983,100.00	\$0.00
360 - SERIES 2015 BOND FUND	\$0.00	\$500,000.00	\$500,000.00	\$0.00
510 - ELECTRIC FUND OPERATING	\$40,698,519.00	\$1,086,219.00	\$41,784,738.00	\$0.00
511 - ELECTRIC FUND CAPITAL	\$6,834,781.00	\$0.00	\$6,834,781.00	\$0.00
515 - GAS FUND OPERATING	\$49,230,631.00	\$0.00	\$49,230,631.00	\$0.00
516 - GAS FUND CAPITAL	\$3,041,100.00	\$0.00	\$3,041,100.00	\$0.00
540 - SOLID WASTE FUND OPERATING	\$2,782,415.00	\$0.00	\$2,782,415.00	\$0.00
560 - STORMWATER FUND OPERATING	\$2,362,102.00	\$0.00	\$2,362,102.00	\$0.00
561 - STORMWATER FUND CAPITAL	\$1,880,178.00	\$0.00	\$1,880,178.00	\$0.00
610 - GROUP HEALTH FUND	\$7,500,000.00	\$0.00	\$7,500,000.00	\$0.00
615 - WORKERS COMPENSATION FUND	\$430,000.00	\$0.00	\$430,000.00	\$0.00
620 - FLEET SERVICE FUND	\$2,170,590.00	\$0.00	\$2,170,590.00	\$0.00
625 - RISK MANAGEMENT FUND	\$1,031,781.00	\$0.00	\$1,031,781.00	\$0.00
	\$167,623,329.00	\$3,897,073.00	\$171,520,402.00	



General Fund



- \$41,031,400 Proposed General Fund Budget
 - Revenue
 - Other Financing 45%, Taxes 22%, Charges for Service 21%
 - Expenditures
 - Personal Services 43%, Interfund Charges 21%, Contracted Services 11%



General Fund

Revenue	Revenue Amount
31 - Taxes	\$9,125,900.00
32 - Licenses & Permits	\$1,480,873.00
33 - Intergov Revenues	\$6,500.00
34 - Charges for Services	\$8,713,219.00
35 - Fines & Forfeitures	\$2,161,100.00
36 - Investment Income	\$100,000.00
38 - Miscellaneous	\$1,152,200.00
39 - Other Financing	\$18,291,608.00
	\$41,031,400.00

Expenditure Amount	Expenditures
\$17,741,686.00	51 - Personal Services
\$7,486,017.00	52 - Contracted Services
\$1,764,672.00	53 - Supplies
\$8,429,520.00	55 - Interfund Charges
\$4,369,173.00	57 - Other Costs
\$1,240,332.00	61 - Other Financing Uses
\$41,031,400.00	



General Fund - Revenue

- \$41,034,400 Proposed Revenue Budget
 - Includes 11% projected growth in property tax
 - Millage Rate projected to Remain the same as FY 2022
 - Requires an advertisement for property tax increase by state law
 - Based on Growth in Property Digest
 - Recommend discussion of millage rate increase for future fiscal year obligations
 - MV Title Ad Valorem Tax increase of \$300,000(30%)
 - Based on the sales of vehicles and state law on distribution percentages
 - Enterprise Fund Indirect Cost \$7,662,000
 - Based on the Enterprise Funds charges for services that are funded by the General Fund



General Fund - Expenses

- \$41,031,400 Proposed Budget
 - \$12,395,000 Regular Salaries
 - \$2,100,000 Salary Study Increases
 - Will be distributed to other funds, once salary study is complete and implemented
 - \$998,000 for ReCAST Grant Expenditures
 - \$1,000,000 Contingency
 - \$875,000 Retiree Group Health
 - \$3,187,000 Payments to DDA (2019 & 2020 Bonds)



General Fund-Fund Balance

		Amount
FY 2022 Projected Ending Fund Balance (6-30-22)		\$11,857,816
FY 2022 Use of Fund Balance		<u>\$0</u>
FY 2022 Projected Ending Fund Balance		\$11,857,816
FY 2022 General Fund-Fund Balance Policy (based on \$41,031,400 budget)		\$9,370,850
Funds Above Policy		\$2,486,966



Electric Fund

- \$41,784,738 Proposed Budget
 - Fund Transfers Out
 - \$6,834,781 Electric Capital
 - \$6,885,232 General Fund Operating
 - Indirect Costs
 - \$2,149,364
 - Purchase of Electricity for Resale
 - \$22,414,245
 - The last increase to Electric Rates was January 2022
 - It was an increase of \$3 to the monthly base rate
 - There are no pending electric rate increases



Gas Fund

- \$49,230,631 Proposed Budget
 - Third Year of Increase to Base Rate \$1 per month – September 2022
- Fund Transfers Out
 - \$3,041,100 Gas Capital
 - \$2,648,100 General Fund Capital
 - \$9,603,965 General Fund Operating
 - \$348,293 Solid Waste Fund (Last year of subsidy)
- Indirect Costs
 - \$4,881,070
- Purchase of Gas for Resale
 - \$18,415,273



Solid Waste & Recycling Fund

- \$2,782,415 Budget
 - Second Year of rate increases
 - Add \$10 to monthly residential fee in January 2023
- Expenditures
 - Solid Waste Disposal \$680,000
 - Recycled Material Collection \$495,000
 - Indirect Cost \$490,056



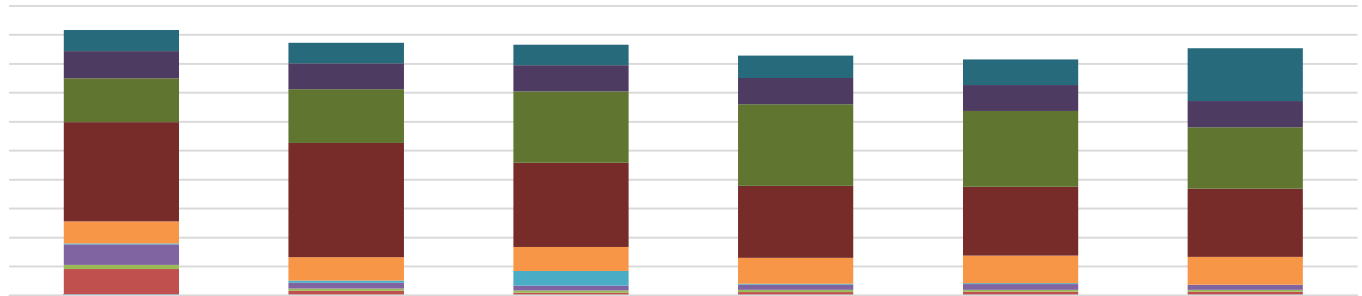
Storm Water Fund

- \$2,362,102 Proposed Budget
- Fund Transfers Out
 - \$1,880,078 for Stormwater Capital
- Indirect Costs
 - \$141,254
- Consulting / Monitoring Costs
 - \$130,000



Projected Budgets - Capital

\$20,000,000
\$18,000,000
\$16,000,000
\$14,000,000
\$12,000,000
\$10,000,000
\$8,000,000
\$6,000,000
\$4,000,000
\$2,000,000
\$0



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Engineering	\$1,450,000	\$1,410,000	\$1,410,000	\$1,550,000	\$1,760,000	\$3,660,000
Stormwater	\$1,880,178	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Gas	\$3,041,100	\$3,713,700	\$4,932,800	\$5,638,300	\$5,231,300	\$4,248,700
Electric	\$6,834,781	\$7,885,000	\$5,815,000	\$4,970,000	\$4,755,000	\$4,710,000
Fleet	\$1,535,000	\$1,626,000	\$1,670,000	\$1,790,000	\$1,900,000	\$1,920,000
Streets	\$63,000	\$160,000	\$1,000,000	\$70,000	\$59,000	\$0
PW	\$1,424,500	\$382,000	\$350,000	\$350,000	\$392,000	\$350,000
Police	\$268,179	\$152,124	\$152,124	\$152,124	\$152,124	\$152,124
IT	\$1,745,600	\$335,255	\$186,868	\$248,561	\$250,339	\$252,206
Community Relations	\$95,000	\$0	\$0	\$0	\$0	



Capital Projects

- \$18,337,338 Proposed Budget
- Highlights
 - \$1,130,000 Street Resurfacing
 - \$1,745,600 for IT Projects
 - (Security Upgrades, Security Cameras, etc.)
 - \$95,000 Holiday Displays
 - \$6,834,781 for Electric Projects
 - (Overhead & Underground Maintenance, Improvements, etc.)
 - \$3,041,100 for Gas Projects
 - (New Mains and Services, Meter Replacement, etc.)
 - \$1,880,178 Storm Water
 - (Storm Water Maintenance)



Add / Delete Items

- Increase Property Taxes by \$738,000
 - Due to digest growth (no change in millage)
- Add Maintenance Technician Facilities \$111,393
 - Salary \$46,533
 - Operating \$39,860
 - Capital \$25,000
- Change Temporary Police Records Clerk to full-time (no change in funding, just position classification)
- Add Residency Incentive \$25,000
- Reduce use of Electric Fund-Fund Balance by \$601,607



Upcoming Dates

JULY 2022

- Millage Hearings and adoptions



LAWRENCEVILLE
GEORGIA

14.

Questions

RESOLUTION _____

A RESOLUTION ADOPTING A BUDGET FOR THE FISCAL YEAR 2023 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 2023 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 2023 Proposed Budget, as required by State and Local Laws and regulations; and

WHEREAS, the Mayor and Council decrees that the Proposed 2023 Budget and changes presented in Attachment E 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 2023 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;
- (c) transfer funds within a capital project from fund or program contingencies and/or savings in existing projects to establish new projects;

II. The City Finance Director to:

- (a) allocate funds to the appropriate Department or fund from insurance proceeds and/or from the Casualty and Liability Insurance fund for the replacement or repair of damaged equipment items within existing approved policies and procedures;
- (b) allocate funds to the 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 the 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 has been set. This does not preclude any department from reimbursing those members for actual expenses incurred in the performance of duty as approved by law or City Ordinance or Policy; and

BE IT FURTHER RESOLVED that the budget authorizes the City Manager to implement the results of the 2022 Salary Study on the first full pay period in fiscal year 2023 starting July 1, 2022; and

BE IT FURTHER RESOLVED that the following new positions are authorized as of July 1, 2022:

- Police Community Engagement Officer;
- Planning and Development Administrative Coordinator;
- HR Temporary Part-Time Clerk;
- Police Records Clerk; and

BE IT FURTHER RESOLVED that the City Council hereby approves allocated positions as outlined in Attachment C and shall approve increases in total City 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 and the City Manager is authorized to approve changes in individual salaries in conformity with the adopted plan and existing City policies; and

BE IT FURTHER RESOLVED that the City Council hereby approve the Initiatives outlined in Attachment D; and

BE IT FURTHER RESOLVED that the City Council hereby approve the add and delete items listed in Attachment E as part of the FY 2023 Budget.

IT IS SO RESOLVED this 22 day of June, 2022.

David R. Still, Mayor

ATTEST:

Karen Pierce, City Clerk

Proposed Budget:

Fund	Department	FY 2023
100 - GENERAL FUND		
	110 - LEGISLATIVE	270,847.00
	132 - CITY MANAGER	3,597,264.00
	133 - CITY CLERK	375,115.00
	150 - FINANCE	3,283,728.00
	151 - PURCHASING	215,276.00
	153 - DATA PROCESSING	3,143,304.00
	154 - HUMAN RESOURCES	3,808,801.00
	157 - ENGINEERING	530,929.00
	160 - COMMUNITY RELATIONS	6,172,629.00
	265 - COURT	1,001,490.00
	320 - POLICE	11,827,617.00
	410 - PUBLIC WORKS	2,271,184.00
	420 - STREETS	2,057,471.00
	498 - DAMAGE PREVENTION	1,325,819.00
	741 - PLANNING & DEVELOPMENT	1,149,926.00
100 - GENERAL FUND Total		41,031,400.00
210 - CONFISCATED ASSETS-FEDERAL		392,154.00
215 - 911 FUND		1,190,432.00
230 - SPECIAL REVENUE FUND		1,975,000.00
275 - HOTEL/MOTEL TAX FUND		300,000.00
280 - RENTAL MV EXCISE TAX FUND		100,000.00
355 - CAPITAL PROJECTS FUND		6,983,100.00
360 - SERIES 2015 BOND FUND		500,000.00
510 - ELECTRIC FUND OPERATING		41,784,738.00
511 - ELECTRIC FUND CAPITAL		6,834,781.00
515 - GAS FUND OPERATING		49,230,631.00
516 - GAS FUND CAPITAL		3,041,100.00
540 - SOLID WASTE FUND OPERATING		2,782,415.00
560 - STORMWATER FUND OPERATING		2,362,102.00
561 - STORMWATER FUND CAPITAL		1,880,178.00
610 - GROUP HEALTH FUND		7,500,000.00
615 - WORKERS COMPENSATION FUND		430,000.00
620 - FLEET SERVICE FUND		2,170,590.00
625 - RISK MANAGEMENT FUND		1,031,781.00
Grand Total		171,520,402.00

Description	Project Number	Dept	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General Fund								
Holiday Snowflakes		Communications	\$50,000					
Holiday Lights		Communications	\$45,000					
Finance ERP		IT	\$100,000					
Fleet Management Software	02-016	IT	\$23,100	\$24,255	\$25,468	\$26,741	\$28,078	\$29,482
GIS Strategic Plan & Implementation	02-005	IT	\$150,000	\$150,000				
UPS System (Police)		IT	\$80,000					
Upgrade Phone System		IT	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Vulnerability Management Solution		IT	\$60,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Audito Visual Upgrades		IT	\$47,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Planning & Development Software		IT		\$8,000	\$8,400	\$8,820	\$9,261	\$9,724
Security Camera Systems for All Buildings		IT		\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
New Fire Walls		IT				\$60,000	\$60,000	\$60,000
IT Compliance Program		IT		\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Speed Detection Devices (LIDAR)		Police		\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Speed Detection Devices (RADAR)		Police		\$8,849	\$8,849	\$8,849	\$8,849	\$8,849
Body Armor		Police		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Taser		Police		\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Primary Pistols Weapons		Police		\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Backup Pistol Weapons		Police		\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Police Radios		Police		\$69,650	\$69,650	\$69,650	\$69,650	\$69,650
CCTV Video Cameras for PD Building		Police		\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Body Worn Camera Replacements		Police		\$36,075	\$36,075	\$36,075	\$36,075	\$36,075
Downtown S/W/Brick Impr/Repair		PW	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000
Sidewalk Maintenance and Infill	08-005	PW	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facilities - HVAC Upgrades (Citywide)	15-025	PW	\$110,000	\$121,000	\$80,000	\$80,000	\$80,000	\$80,000
Facilities - Grounds Maintenance		PW	\$42,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Facilities - Exterior Maintenance (Citywide)	15-026	PW	\$62,000	\$51,000	\$60,000	\$60,000	\$102,000	\$60,000
Faciliites - Intererior Maintenance (Citywide)	15-027	PW	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Public Works Facility Improvements			\$500,000					
Street Resurfacing	26-005	Engineering	\$290,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000
Transportation Master Plan		Engineering						
Pavement Condition Assessment		Engineering	\$40,000			\$40,000		
On-Call Striping		Engineering	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Sidewalk Infill, Citywide		Engineering	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Seminary Street Parking/Raised Intersection		Engineering						
Clayton and Nash Street Landscaping (SE Corner)		Engineering						
Nottingham Dr. Cul-de-Sac		Engineering				\$100,000	\$200,000	\$750,000
Gwinnett Drive Widening from Crogan to Nash		Engineering					\$150,000	\$1,500,000
Zero turn mowers	26-010	Streets	\$9,000					
Enclosed landscape trailers for mowing crews	26-011	Streets	\$7,000					
Asphalt Roller		Streets	\$27,000					
Walk Behind Alphalt Saw		Streets	\$20,000					
Rubber tire Tractor		Streets		\$70,000		\$70,000		
Enclosed Side Arm Tractor		Streets		\$90,000				
Wood Grinder at Mulch Yard (replacement)		Streets			\$1,000,000			
Enclosed Mini Excavator		Streets					\$59,000	
Vehicle Replacement Program	05-007	Fleet	\$1,500,000	\$1,575,000	\$1,650,000	\$1,740,000	\$1,825,000	\$1,920,000
Welder for mobile service truck		Fleet	\$16,000					
2 Mobile Column Lifts		Fleet	\$19,000					
A frame Crane		Fleet		\$18,000				
Hoist for A Frame Crane		Fleet		\$13,000				
Metal Brake		Fleet		\$10,000				
Metal Shear		Fleet		\$10,000				
Drive on lift		Fleet			\$20,000			
Tire Carosel		Fleet				\$50,000		
Floors Epoxy		Fleet					\$75,000	

Description	Project Number	Dept	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
			\$3,838,100	\$4,065,379	\$4,768,992	\$4,160,685	\$4,513,463	\$6,334,330
ARPA								
Security Camera Systems for All Buildings		IT	850,000					
New Fire Walls		IT	225,000					
IT Compliance Program		IT	60,000					
Street Resurfacing	26-005	Engineering	\$840,000					
			\$1,975,000	\$0	\$0	\$0	\$0	\$0
Series 2015 Bonds								
Public Works Facility Improvements		PW	\$500,000					
			\$500,000	\$0	\$0	\$0	\$0	\$0
Confiscated Assets								
Speed Detection Devices (LIDAR)		Police	\$2,100					
Speed Detection Devices (RADAR)		Police	\$8,849					
Body Armor	09-008	Police	\$9,000					
Taser	09-010	Police	\$11,000					
Primary Pistols Weapons	09-011	Police	\$3,225					
Backup Pistol Weapons	09-012	Police	\$3,225					
Police Radios	09-020	Police	\$185,705					
CCTV Video Cameras for PD Building	09-020	Police	\$9,000					
Body Worn Camera Replacements	09-015	Police	\$36,075					
			\$268,179	\$0	\$0	\$0	\$0	
Electric Fund								
Overhead Maintenance	06-037	Electric	\$328,000	\$580,000	\$585,000	\$590,000	\$600,000	\$605,000
Infrastructure Improvements	06-038	Electric	\$2,030,000	\$3,055,000	\$2,155,000	\$1,355,000	\$1,130,000	\$1,080,000
Underground Maintenance	06-039	Electric	\$1,275,000	\$1,525,000	\$1,775,000	\$2,025,000	\$2,025,000	\$2,025,000
New Services (Reimbursable)	06-040	Electric	\$3,012,800	\$2,450,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000
Equipment (New and Replacement)	06-041	Electric	\$188,981	\$275,000	\$0	\$0	\$0	
			\$6,834,781	\$7,885,000	\$5,815,000	\$4,970,000	\$4,755,000	\$4,710,000
Gas Fund								
Meter Change-Outs	11-043	Gas	\$272,900	\$597,800	\$597,800	\$219,900	\$219,900	\$219,900
New Mains & Services	11-029	Gas	\$1,499,200	\$1,582,900	\$1,683,000	\$1,708,400	\$1,708,400	\$1,742,000
Pressure Improvements	11-023	Gas	\$0	\$822,000	\$1,119,000	\$2,783,000	\$825,000	\$390,000
Steel Replacement	11-028	Gas	\$295,000	\$285,000	\$223,000	\$327,000	\$1,268,000	\$796,800
Plastic Replacement	11-038	Gas	\$474,000	\$261,000	\$275,000	\$500,000	\$300,000	\$500,000
Cedars Rd to Sugarloaf DOT Project #13895		Gas	\$300,000					
Old Peachtree Replacemnet (DIMP)		Gas	\$200,000					
Rectifier Replacements		Gas		\$25,000	\$25,000			
Ground Bed Updates		Gas		\$65,000	\$65,000			
Hurricane Shoals @ Hwy 316 DOT Project #13893		Gas		\$0				
Excavator Replacement		Gas		\$75,000				\$150,000
CNG Station Rehab/CNG Trailer		Gas						\$350,000
Case Backhoe Replacement		Gas			\$75,000			
Tencher (Replacement)		Gas			\$120,000			
Station Valve Instillation		Gas			\$350,000	\$100,000	\$100,000	\$100,000
ERT Replacement		Gas			\$400,000			
Series 3 Snap Prover		Gas					\$70,000	
TD Williams Tapping Equipment		Gas					\$90,000	
Regulator Station Upgrades		Gas					\$650,000	

Attachment B
Capital Projects

Description	Project Number	Dept	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
			\$3,041,100	\$3,713,700	\$4,932,800	\$5,638,300	\$5,231,300	\$4,248,700
Storm Water Fund								
Storm Water Maintenance	25-002	Stormwater	\$1,880,178	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
			\$1,880,178	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
			\$18,337,338	\$17,464,079	\$17,316,792	\$16,568,985	\$16,299,763	\$17,093,030

		FY 2023		FY 2022		FY 2021		FY 2020	
	General Fund	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
100	City Manager	3	1	3	1	3	1	3	1
100	Clerk	2	1	2	1	2		2	
100	Communications	6		6		6		5	
100	Damage Prevention	13		13		13		14	
100	Engineering	3		3		3		3	
100	Finance	10	1	10	1	10	1	12	1
	Customer Service	10		10		10		6	
	Meter (Field Customer Service)	7		7		8		8	
100	Human Resources	4	1	4		4		3	
100	IT/Data Processing	16		14		14		10	
100	Court	6		7		7		7	
100	Police	90	5	89	4	89		85	
100	Purchasing	2		2		2		2	
100	Public Works	3		3		3		6	
100	Planning & Development	12		11		10		13	
100	Street	22		22		22		19	
	Total 100 Fund	209	9	206	7	206	2	198	2
	E-911 Fund								
215	E-911	13		13		13		13	
	Water Fund								
505	Water	0		0		9		9	
	Electric Fund								
510	Electric	20		20		18		17	
	Gas Fund								
515	Gas	43		43		43		43	
	Solid Waste Fund								
540	Sanitation	12		12		12		12	
	Stormwater Fund								
560	Stormwater	2		2		2		1	
	Fleet Fund								
620	Fleet	8		8		8		6	
	Total FTE's	307	9	304	7	311	2	299	2

New Postions:

HR- **TEMPORARY** PT Clerk
 Planning- Admin Support
 Police- Engagement Officer
 Police-**TEMPORARY** PT Records Clerk

Department	Salary Increases	SS, Medicare, & Retirement	Total Increases
City Manager	\$39,926	\$7,047	\$46,973
Damage Prevention	\$54,296	\$9,583	\$63,879
Electric	\$110,052	\$19,424	\$129,476
Engineering	\$34,506	\$6,090	\$40,597
Finance	\$138,392	\$24,426	\$162,818
Fleet	\$42,992	\$7,588	\$50,580
Gas	\$273,476	\$48,268	\$321,744
Human Resource	\$24,760	\$4,370	\$29,130
Information Technology	\$91,012	\$16,064	\$107,076
Municipal Court	\$29,238	\$5,160	\$34,398
Planning	\$61,921	\$10,929	\$72,850
Police	\$582,148	\$102,749	\$684,897
Public Information	\$31,887	\$5,628	\$37,515
Public Works	\$12,871	\$2,272	\$15,142
Public Works Administration	\$13,166	\$2,324	\$15,490
Purchasing	\$12,667	\$2,236	\$14,902
Risk Management	\$6,724	\$1,187	\$7,911
Solid Waste	\$62,581	\$11,046	\$73,627
Special Events	\$10,927	\$1,929	\$12,856
Streets	\$122,322	\$21,590	\$143,911
Grand Total	\$1,755,861	\$309,910	\$2,065,771

1. **Attract and Retain Qualified and Diverse Staff**
 - a. Implement Compensation Study - July 1, 2022
 - c. Evaluate requirements and outline plan for certification of GMA's Diversity, Equity, and Inclusion program
 - c. Conduct search and hire Police Chief
 - d. Expand police community engagement staffing
2. **Attract Higher Paying Jobs through Economic Development Initiatives**
 - a. Market, recruit, and incentivize companies to move to Lawrenceville through annexation and redevelopment around the 316 corridor, and with partnerships with the various schools and colleges in Lawrenceville
3. **Develop Plans and Begin Implementation for Expanded Network of Infrastructure Improvements**
 - a. Develop Stormwater Masterplan
 - b. Develop Comprehensive Transportation Plan (all modes)
 - c. Update, finalize, and begin to implement Greenway Masterplan
 - d. Develop and implement Downtown Parking and Signage plan (including Depot Area)
 - e. Develop Car Charging Station Strategic Plan and evaluate impacts on electrical grid capacity and funding opportunities
 - f. Develop plan (including schedule and funding) for upgrades to Gas and Electric meters to enhance digital communications opportunities
 - g. Coordinate with Comprehensive Future Land Use Plan update
4. **Continue Strategic Opportunities for Balanced Housing for all Economic Levels**
 - a. Coordinate with Comprehensive Future Land Use Plan update including evaluation of need for affordable units for new development
 - b. Market the 2 affordable housing projects with developer and Lawrenceville Housing Authority available in early to mid-2023
 - c. Encourage more single-family ownership opportunities
 - d. Expand opportunities with Lawrenceville Housing Authority
 - e. Develop plan with Lawrenceville Housing Authority for redevelopment of vacated housing authority properties (Carver Circle and Paper Mill Road area)
 - f. Develop plan with Lawrenceville Housing Authority for redevelopment of next phase of Housing Authority properties
 - g. Develop plan for City/Habitat for Humanity project on City surplus property
5. **Maintain and Ensure Financial Stability of the City**
 - a. Update and monitor Capital Projects with current inflated market costs
 - b. Monitor availability and timing of delivery of equipment and material
 - c. Conduct Revenue analysis
 - d. Occupational Tax Fee Structure
 - e. Electric Rate Analysis

- f. Street Light Fee Analysis
- g. Gas Rate Analysis

6. Review and Update Strategic City Ordinances, Policies, and Plans

- a. Evaluate requirements and outline plan for certification for GMA's Diversity, Equity, and Inclusion program
- b. City Election Procedures – Create Election Strategic Plan
- c. Review legal role of City with Lawrenceville Housing Authority (including role of LHA's subsidiary Gwinnett Housing Authority)
- d. Rewrite Development regulations
- e. Update Zoning Ordinance
- f. Rewrite Occupational Tax Ordinance
- g. Implement ReCast strategic plan based on needs analysis
- h. Develop strategic plan for unfinished 2nd floor space at Lawrenceville Arts Center
- i. Ensure implementation of approved plans by Aurora for management of the Lawrenceville Arts Center
- j. Evaluate homelessness and mental health initiatives in coordination with Gwinnett County

7. Expand Community Engagement and Communication with the public

- a. Upgrade City Website
- b. Communicate Downtown Parking opportunities
- c. Expand communication for Quality of Life events and issues
- d. Promote community events and concerts to build community including partnership with GGC
- e. Coordinate with Election Strategic Plan
- f. Coordinate with Diversity, Equity, and Inclusion certification program with GMA
- g. Coordinate with Comprehensive Plan update
- h. Coordinate with ReCAST Strategic Plan
- i. Communication of community services provided by Gwinnett County

Attachment F
Add / Delete Items Fiscal Year 2023

Account	Account Type	Change	Amount	
1000000-311100 Property Taxes	Revenue	Increase	\$738,000	
1001540-511151 New Positions	Expense	Increase	\$111,393	Maintenance Technician
1001540-512900 Other Employee Benefits	Expense	Increase	\$25,000	Residency Incentive
5104600-611000 Operating Transfers Out	Expense	Decrease	\$601,607	
Change New Records Clerk Position from Temporary to Full-Time				



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: REGULAR SESSION, JUNE 22, 2022

AGENDA CATEGORY: COUNCIL BUSINESS NEW BUSINESS

Item:	Bobby Sikes Theater Restroom Renovation and Lobby Ceiling Repair Project
Department:	Facilities Maintenance
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$193,373.00
Presented By:	Barry Mock, Assistant City Manager, Public Works Director
Action Requested:	Award Bobby Sikes Theater Restroom Renovation and Lobby Ceiling Repair Project to low bidder, Bayne Development Group, LLC, amount not to exceed \$193,373.00. Authorization for Mayor to execute contracts subject to approval by the City Attorney. Contracts to follow award.

Summary: This project consists of the renovation of the existing men's and women's restrooms located on the main level. Also included is the repair of the existing wood ceiling and decorative columns located in the central lobby. This project was posted on the City's website and the Georgia Procurement Registry notifying hundreds of contractors of the bidding opportunity.

Fiscal Impact: Amount not to exceed \$193,373.00. This project is funded by the Capital Outlay Fund (3554100.541000). Project 15-021.

Attachments/Exhibits:

Bid Tabulation

BID TABULATION

SB023-22

Bobby Sikes Theater Restroom Renovation and Lobby Ceiling Repair Project

Facilities

	Bayne Development Group, LLC
DESCRIPTION	Total Price
Base Bid, Single-Prime (All Trades) Contract for Bobby Sikes Theater Restroom Renovation and Lobby Ceiling Repair Project	\$193,373.00

Recommended vendor:

Bayne Development Group, LLC

31 S. Center Street

Winder, GA 30680

P: 706-224-7877

bhorne@baynedg.com



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: REGULAR SESSION, JUNE 22, 2022

AGENDA CATEGORY: COUNCIL BUSINESS NEW BUSINESS

Item:	SR 124 / Scenic Highway at Jackson Street / New Hope Road Improvements Project
Department:	Engineering
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$1,459,875.00
Presented By:	Jim Wright, City Engineer
Action Requested:	Award SR 124 / Scenic Highway at Jackson Street / New Hope Road Improvements Project to low bidder, Construction 57 Incorporated, amount not to exceed \$1,459,875.00. Authorization for Mayor to execute contracts subject to approval by the City Attorney. Contracts to follow award.

Summary: This traffic/pedestrian improvement project/contract will add an additional through lane on Jackson St. and New Hope Rd. and consists of 0.255 miles of clearing & grubbing, grading, curb & gutter, sidewalk, asphalt paving, concrete walls, and striping.

Fiscal Impact: Amount not to exceed \$1,459,875.00. This project is funded by the Capital Outlay Fund (3244200-541000, 3554200-541000). Project 26-012.

Attachments/Exhibits:

Bid Tabulation

SB021-22
SR 124 / Scenic Highway @ Jackson Street / New Hope Road Improvements Project
Engineering Department

			Backbone Infrastructure, LLC		CMC, Inc.		CMES, Inc.	
ITEM #	DESCRIPTION	APPROX. QTY	UNIT PRICE	TOTAL PRICE	UNIT PRICE	TOTAL PRICE	UNIT PRICE	TOTAL PRICE
Base Project								
5	TRAFFIC CONTROL	LS 1	\$81,379.17	\$81,379.17	\$112,796.71	\$112,796.71	\$105,000.00	\$105,000.00
10	EROSION CONTROL	LS 1	\$17,329.99	\$17,329.99	\$33,000.00	\$33,000.00	\$5,600.00	\$5,600.00
15	CONSTRUCT AND REMOVE INLET SEDIMENT TRAP	EA 13	\$250.00	\$3,250.00	\$280.00	\$3,640.00	\$220.00	\$2,860.00
20	MAINTENANCE OF TEMPORARY SILT FENCE, TP A	LF 523	\$0.50	\$261.50	\$0.90	\$470.70	\$1.00	\$523.00
25	MAINTENANCE OF TEMPORARY SILT FENCE, TP C	LF 601	\$0.45	\$270.45	\$1.90	\$1,141.90	\$1.00	\$601.00
30	MAINTENANCE OF INLET SEDIMENT TRAP	EA 13	\$50.00	\$650.00	\$130.00	\$1,690.00	\$50.00	\$650.00
35	TEMPORARY SILT FENCE, TP A	LF 1045	\$3.35	\$3,500.75	\$2.60	\$2,717.00	\$2.50	\$2,612.50
40	TEMPORARY SILT FENCE, TP C	LF 1202	\$3.45	\$4,146.90	\$5.00	\$6,010.00	\$3.50	\$4,207.00
45	FOUNDATION BACKFILL MATL, TP II	CY 25	\$55.00	\$1,375.00	\$60.00	\$1,500.00	\$66.00	\$1,650.00
50	GRADING COMPLETE	LS 1	\$599,287.94	\$599,287.94	\$746,237.15	\$746,237.15	\$526,940.00	\$526,940.00
55	UNDERCUT EXCAVATION (PER SPECIFICATION 210.5C)	CY 750	\$7.50	\$5,625.00	\$7.50	\$5,625.00	\$7.50	\$5,625.00
60	GR AGGR BASE CRSE, INCL MATL	TN 1345	\$28.00	\$37,660.00	\$36.18	\$48,662.10	\$48.00	\$64,560.00

BID TABULATION

PAGE 2

16.

65	RECYCLED ASPH CONC 25 MM SUPERPAVE, GP 1 OR 2 , INCL BITUM MATL & H LIME	TN 444	\$139.76	\$62,053.44	\$193.89	\$86,087.16	\$138.00	\$61,272.00
70	RECYCLED ASPH CONC 12.5 MM SUPERPAVE, GP 2 ONLY, INCL BITUM MATL & H LIME	TN 910	\$149.71	\$136,236.10	\$188.47	\$171,507.70	\$150.00	\$136,500.00
75	RECYCLED ASPH CONC 19 MM SUPERPAVE, GP 1 OR 2 ONLY, INCL BITUM MATL & H LIME	TN 196	\$147.97	\$29,002.12	\$195.65	\$38,347.40	\$149.00	\$29,204.00
80	TACK COAT	GL 484	\$5.25	\$2,541.00	\$6.20	\$3,000.80	\$5.00	\$2,420.00
85	MILL ASPH CONC PVMT, VARIABLE DEPTH	SY 9236	\$5.77	\$53,291.72	\$7.44	\$68,715.84	\$5.00	\$46,180.00
90	DRIVEWAY CONC, 8 IN TK	SY 767	\$68.00	\$52,156.00	\$58.67	\$44,999.89	\$67.00	\$51,389.00
95	CONC SIDEWALK, 4 IN	SY 610	\$38.00	\$23,180.00	\$40.50	\$24,705.00	\$42.00	\$25,620.00
100	CONC SIDEWALK, 8 IN	SY 129	\$68.00	\$8,772.00	\$58.67	\$7,568.43	\$78.00	\$10,062.00
105	CONCRETE MEDIAN, 7 1/2 IN	SY 54	\$110.00	\$5,940.00	\$62.35	\$3,366.90	\$71.00	\$3,834.00
110	CONCRETE VALLEY GUTTER, 8 IN	SY 232	\$68.00	\$15,776.00	\$64.50	\$14,964.00	\$74.00	\$17,168.00
115	CONCRETE HEADER CURB, 6 IN, TP 2	SY 169	\$14.00	\$2,366.00	\$19.75	\$3,337.75	\$20.00	\$3,380.00
120	CONC CURB & GUTTER, 8 IN X 30 IN, TP 2	LF 1689	\$22.00	\$37,158.00	\$22.90	\$38,678.10	\$25.00	\$42,225.00
125	CLASS A CONCRETE, TYPE P2, RETAINING WALL	LF 187	\$602.00	\$112,574.00	\$915.00	\$171,105.00	\$592.00	\$110,704.00
130	CLASS B CONCRETE, RETAINING WALL	CY 43	\$820.00	\$35,260.00	\$861.00	\$37,023.00	\$797.00	\$34,271.00
135	CLASS B CONCRETE, BASE OR PVMT WIDENING	CY 59	\$215.00	\$12,685.00	\$230.00	\$13,570.00	\$250.00	\$14,750.00
140	GALV STEEL PIPE HANDRAIL	LF 126	\$60.87	\$7,669.62	\$36.00	\$4,536.00	\$37.00	\$4,662.00
145	STORM DRAIN PIPE, 18 IN, H 1-10	LF 542	\$65.00	\$35,230.00	\$60.00	\$32,520.00	\$70.00	\$37,940.00
150	UNDERDRAIN PIPE INCL DRAINAGE AGGR, 6 IN	LF 150	\$30.00	\$4,500.00	\$15.00	\$2,250.00	\$15.00	\$2,250.00
155	RECONSTRUCT CATCH BASIN, GROUP 1	EA 1	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00	\$3,800.00	\$3,800.00

BID TABULATION

PAGE 3

16.

160	RECONSTRUCT STORM SEWER MANHOLE, TYPE 1	EA	2	\$2,500.00	\$5,000.00	\$3,200.00	\$6,400.00	\$2,000.00	\$4,000.00
165	GUARDRAIL, TP W	LF	160	\$85.49	\$13,678.40	\$52.00	\$8,320.00	\$88.00	\$14,080.00
170	GUARDRAIL ANCHORAGE, TP 1	EA	1	\$1,868.00	\$1,868.00	\$1,910.00	\$1,910.00	\$1,950.00	\$1,950.00
175	CATCH BASIN, GP 1	EA	6	\$3,700.00	\$22,200.00	\$3,350.00	\$20,100.00	\$3,000.00	\$18,000.00
180	CATCH BASIN, GP 1, ADDL DEPTH	LF	4	\$550.00	\$2,200.00	\$500.00	\$2,000.00	\$240.00	\$960.00
185	DROP INLET, GP 1	EA	2	\$3,500.00	\$7,000.00	\$2,700.00	\$5,400.00	\$3,800.00	\$7,600.00
190	DROP INLET, GP 1, ADDL DEPTH	EA	1	\$650.00	\$650.00	\$500.00	\$500.00	\$240.00	\$240.00
195	STORM SEWER MANHOLE, TP 1	EA	1	\$2,500.00	\$2,500.00	\$3,500.00	\$3,500.00	\$2,900.00	\$2,900.00
200	GRASSING COMPLETE (SOD)	LS	1	\$12,960.00	\$12,960.00	\$30,800.00	\$30,800.00	\$14,500.00	\$14,500.00
205	REM HIGHWAY SIGN, STD	EA	1	\$100.00	\$100.00	\$75.00	\$75.00	\$110.00	\$110.00
210	RESET HIGHWAY SIGN	EA	1	\$100.00	\$100.00	\$100.00	\$100.00	\$240.00	\$240.00
215	HIGHWAY SIGNS, TP 1 MATL, REFL SHEETING, TP 9	SF	8	\$23.10	\$184.80	\$22.15	\$177.20	\$24.00	\$192.00
220	HIGHWAY SIGNS, TP 1 MATL, REFL SHEETING, TP 11	SF	28	\$21.40	\$599.20	\$23.50	\$658.00	\$22.00	\$616.00
225	GALV STEEL POSTS, TP 8	LF	52	\$13.06	\$679.12	\$12.11	\$629.72	\$13.00	\$676.00
230	CH LK FENCE, ZC COAT, 4 FT, 9 GA	LF	10	\$220.00	\$2,200.00	\$160.00	\$1,600.00	\$160.00	\$1,600.00
235	CH LK FENCE, W/ EXT ARMS & BARBED WIRE, ZC COAT, 6 FT, 6 GA	LF	40	\$120.50	\$4,820.00	\$60.00	\$2,400.00	\$62.00	\$2,480.00
240	GATE, SPECIAL DESIGN	EA	2	\$5,825.00	\$11,650.00	\$2,600.00	\$5,200.00	\$2,700.00	\$5,400.00
245	THERMOPLASTIC PVMT MARKING, ARROW, TP 1	EA	2	\$95.00	\$190.00	\$450.00	\$900.00	\$110.00	\$220.00
250	THERMOPLASTIC PVMT MARKING, ARROW, TP 2	EA	11	\$95.00	\$1,045.00	\$450.00	\$4,950.00	\$140.00	\$1,540.00
255	THERMOPLASTIC SOLID TRAFFIC STRIPE, 5 IN. WHITE	LF	4030	\$0.70	\$2,821.00	\$0.90	\$3,627.00	\$1.00	\$4,030.00
260	THERMOPLASTIC SOLID TRAFFIC STRIPE, 5 IN. WHITE	LF	1725	\$0.75	\$1,293.75	\$0.90	\$1,552.50	\$1.00	\$1,725.00
265	THERMOPLASTIC SOLID TRAFFIC STRIPE, 24 IN, WHITE	LF	155	\$5.00	\$775.00	\$6.75	\$1,046.25	\$6.50	\$1,007.50

BID TABULATION

PAGE 4

16.

270	THERMOPLASTIC SOLID TRAF STRIPE, 8 IN, WHITE	LF 2387	\$2.50	\$5,967.50	\$2.80	\$6,683.60	\$3.00	\$7,161.00
275	THERMOPLASTIC SKIP TRAF STRIPE, 5 IN, WHITE	GLF 2231	\$0.35	\$780.85	\$0.90	\$2,007.90	\$0.80	\$1,784.80
280	THERMOPLASTIC SKIP TRAF STRIPE, 5 IN, YELLOW	GLF 221	\$0.45	\$99.45	\$0.90	\$198.90	\$0.80	\$176.80
285	THERMOPLASTIC TRAF STRIPING, WHITE	SY 169	\$5.00	\$845.00	\$5.70	\$963.30	\$6.00	\$1,014.00
290	THERMOPLASTIC TRAF STRIPING, YELLOW	SY 95	\$5.00	\$475.00	\$5.70	\$541.50	\$6.50	\$617.50
295	RAISED PVMT MARKERS, TP 1	EA 45	\$5.00	\$225.00	\$6.00	\$270.00	\$7.00	\$315.00
300	RAISED PVMT MARKERS, TP 3	EA 94	\$4.00	\$376.00	\$6.50	\$611.00	\$7.00	\$658.00
305	STEEL WIRE STRAND CABLE, 3/4 INCH	LF 585	\$5.50	\$3,217.50	\$6.05	\$3,539.25	\$5.50	\$3,217.50
310	PRESTRESSED CONCRETE STRAIN POLE, TP IV	EA 1	\$13,000.00	\$13,000.00	\$15,070.85	\$15,070.85	\$13,000.00	\$13,000.00
315	TRAFFIC SIGNAL INSTALLATION - NO. 1	LS 1	\$106,000.00	\$106,000.00	\$131,167.00	\$131,167.00	\$106,000.00	\$106,000.00
320	PULL BOX, PB-5S	EA 1	\$1,800.00	\$1,800.00	\$2,008.50	\$2,008.50	\$1,800.00	\$1,800.00
325	PULL BOX, PB-7	EA 1	\$2,000.00	\$2,000.00	\$2,976.00	\$2,976.00	\$2,000.00	\$2,000.00
330	DIRECTIONAL BORE - 3 INCH	LF 50	\$44.00	\$2,200.00	\$128.00	\$6,400.00	\$44.00	\$2,200.00
335	DIRECTIONAL BORE - 5 INCH	LF 60	\$54.00	\$3,240.00	\$142.00	\$8,520.00	\$54.00	\$3,240.00
340	STEEL WIRE STRAND CABLE, 1/4 INCH	LF 530	\$4.00	\$2,120.00	\$140.00	\$74,200.00	\$4.00	\$2,120.00
345	PULL BOX, PB-7 (SPLIT LID)	EA 1	\$2,100.00	\$2,100.00	\$2,980.00	\$2,980.00	\$2,100.00	\$2,100.00
350	CONDUIT, NON-METAL, TYPE 3, 2 IN	LF 100	\$8.50	\$850.00	\$13.75	\$1,375.00	\$8.50	\$850.00
355	OUTSIDE PLANT FIBER OPTIC CABLE, LOOSE TUBE, SINGLE MODE, 144 FIBER	LF 410	\$3.00	\$1,230.00	\$3.60	\$1,476.00	\$3.00	\$1,230.00
360	OUTSIDE PLANT FIBER OPTIC CABLE, LOOSE TUBE, SINGLE MODE, 288 FIBER	LF 580	\$3.50	\$2,030.00	\$5.25	\$3,045.00	\$3.50	\$2,030.00
365	FIBER OPTIC CLOSURE, AERIAL, 144 SPLICE	EA 1	\$1,900.00	\$1,900.00	\$1,195.00	\$1,195.00	\$1,900.00	\$1,900.00

BID TABULATION

PAGE 5

16.

370	FIBER OPTIC CLOSURE, AERIAL, 288 SPLICE	EA 1	\$2,200.00	\$2,200.00	\$1,298.00	\$1,298.00	\$2,200.00	\$2,200.00
375	FIBER DISTRIBUTION UNIT, RACK MOUNT, 288 PORT	EA 3	\$2,900.00	\$8,700.00	\$15,807.00	\$47,421.00	\$2,900.00	\$8,700.00
380	FIBER OPTIC PATCH CORD, SM	EA 144	\$8.00	\$1,152.00	\$116.00	\$16,704.00	\$8.00	\$1,152.00
385	FIBER OPTIC SNOWSHOE	EA 2	\$790.00	\$1,580.00	\$245.00	\$490.00	\$790.00	\$1,580.00
390	CCTV CAMERA SYSTEM, TYPE 1	EA 1	\$4,700.00	\$4,700.00	\$5,500.00	\$5,500.00	\$4,700.00	\$4,700.00
395	CCTV MOUNTING ARM, TYPE 1A	EA 1	\$130.00	\$130.00	\$435.00	\$435.00	\$130.00	\$130.00
400	FIELD SWITCH, TYPE E-CB-IRU	EA 1	\$9,000.00	\$9,000.00	\$16,810.00	\$16,810.00	\$11,000.00	\$11,000.00
405	SFP FIBER MODULE, TYPE 1-CC	EA 2	\$120.00	\$240.00	\$376.00	\$752.00	\$120.00	\$240.00
410	REMOVAL OF OVERHEAD CABLE, FIBER	LF 1660	\$1.10	\$1,826.00	\$0.80	\$1,328.00	\$1.10	\$1,826.00
415	RELOCATION / RECONNECTION OF EXISTING FIRE HYDRANTS	EA 1	\$5,500.00	\$5,500.00	\$3,000.00	\$3,000.00	\$3,900.00	\$3,900.00
420	ADJUST VALVE BOX	EA 6	\$250.00	\$1,500.00	\$150.00	\$900.00	\$565.00	\$3,390.00
425	GUARDRAIL, TP T	LF 9	\$160.00	\$1,440.00	\$80.00	\$720.00	\$160.00	\$1,440.00
430	RIGHT OF WAY MARKERS	EA 11	\$400.00	\$4,400.00	\$165.00	\$1,815.00	\$50.00	\$550.00
Total			\$1,680,966.27		\$2,196,521.00		\$1,636,748.60	

			Construction 57 Incorporated		Ip Construction, LLC		Ohmshiv Construction, LLC	
ITEM #	DESCRIPTION	APPROX. QTY	UNIT PRICE	TOTAL PRICE	UNIT PRICE	TOTAL PRICE	UNIT PRICE	TOTAL PRICE
Base Project								
5	TRAFFIC CONTROL	LS 1	\$50,000.00	\$50,000.00	\$144,484.90	\$144,484.90	\$115,500.00	\$115,500.00
10	EROSION CONTROL	LS 1	\$10,000.00	\$10,000.00	\$15,750.00	\$15,750.00	\$10,000.00	\$10,000.00
15	CONSTRUCT AND REMOVE INLET SEDIMENT TRAP	EA 13	\$150.00	\$1,950.00	\$315.00	\$4,095.00	\$200.00	\$2,600.00
20	MAINTENANCE OF TEMPORARY SILT FENCE, TP A	LF 523	\$0.50	\$261.50	\$2.42	\$1,265.66	\$1.50	\$784.50
25	MAINTENANCE OF TEMPORARY SILT FENCE, TP C	LF 601	\$1.00	\$601.00	\$2.42	\$1,454.42	\$1.50	\$901.50
30	MAINTENANCE OF INLET SEDIMENT TRAP	EA 13	\$50.00	\$650.00	\$136.50	\$1,774.50	\$50.00	\$650.00
35	TEMPORARY SILT FENCE, TP A	LF 1045	\$2.50	\$2,612.50	\$2.99	\$3,124.55	\$2.25	\$2,351.25
40	TEMPORARY SILT FENCE, TP C	LF 1202	\$3.75	\$4,507.50	\$2.99	\$3,593.98	\$3.50	\$4,207.00
45	FOUNDATION BACKFILL MATL, TP II	CY 25	\$90.00	\$2,250.00	\$52.50	\$1,312.50	\$70.00	\$1,750.00
50	GRADING COMPLETE	LS 1	\$150,000.00	\$150,000.00	\$657,312.00	\$657,312.00	\$528,999.00	\$528,999.00
55	UNDERCUT EXCAVATION (PER SPECIFICATION	CY 750	\$7.50	\$5,625.00	\$7.50	\$5,625.00	\$7.50	\$5,625.00
60	GR AGGR BASE CRSE, INCL MATL	TN 1345	\$30.00	\$40,350.00	\$42.00	\$56,490.00	\$32.00	\$43,040.00
65	1 OR 2 , INCL BITUM MATL & H LIME	TN 444	\$160.00	\$71,040.00	\$147.00	\$65,268.00	\$140.00	\$62,160.00
70	GP 2 ONLY, INCL BITUM MATL & H LIME	TN 910	\$170.00	\$154,700.00	\$157.50	\$143,325.00	\$150.00	\$136,500.00
75	RECYCLED ASPH CONC 19 MM SUPERPAVE, GP 1 OR 2 ONLY, INCL BITUM MATL & H LIME	TN 196	\$170.00	\$33,320.00	\$157.50	\$30,870.00	\$150.00	\$29,400.00
80	TACK COAT	GL 484	\$6.50	\$3,146.00	\$5.78	\$2,797.52	\$5.50	\$2,662.00

BID TABULATION

PAGE 7

16.

85	MILL ASPH CONC PVMT, VARIABLE DEPTH	SY 9236	\$7.50	\$69,270.00	\$6.30	\$58,186.80	\$5.95	\$54,954.20
90	DRIVEWAY CONC, 8 IN TK	SY 767	\$80.00	\$61,360.00	\$60.90	\$46,710.30	\$65.00	\$49,855.00
95	CONC SIDEWALK, 4 IN	SY 610	\$38.00	\$23,180.00	\$39.90	\$24,339.00	\$44.00	\$26,840.00
100	CONC SIDEWALK, 8 IN	SY 129	\$80.00	\$10,320.00	\$60.90	\$7,856.10	\$65.00	\$8,385.00
105	CONCRETE MEDIAN, 7 1/2 IN	SY 54	\$80.00	\$4,320.00	\$60.90	\$3,288.60	\$65.00	\$3,510.00
110	CONCRETE VALLEY GUTTER, 8 IN	SY 232	\$80.00	\$18,560.00	\$60.90	\$14,128.80	\$65.00	\$15,080.00
115	CONCRETE HEADER CURB, 6 IN, TP 2	SY 169	\$15.00	\$2,535.00	\$75.60	\$12,776.40	\$15.00	\$2,535.00
120	CONC CURB & GUTTER, 8 IN X 30 IN, TP 2	LF 1689	\$20.00	\$33,780.00	\$23.10	\$39,015.90	\$25.00	\$42,225.00
125	CLASS A CONCRETE, TYPE P2, RETAINING WALL	LF 187	\$1,000.00	\$187,000.00	\$840.00	\$157,080.00	\$925.00	\$172,975.00
130	CLASS B CONCRETE, RETAINING WALL	CY 43	\$950.00	\$40,850.00	\$971.25	\$41,763.75	\$870.00	\$37,410.00
135	CLASS B CONCRETE, BASE OR PVMT WIDENING	CY 59	\$350.00	\$20,650.00	\$299.25	\$17,655.75	\$225.00	\$13,275.00
140	GALV STEEL PIPE HANDRAIL	LF 126	\$55.00	\$6,930.00	\$64.05	\$8,070.30	\$62.00	\$7,812.00
145	STORM DRAIN PIPE, 18 IN, H 1-10	LF 542	\$70.00	\$37,940.00	\$57.75	\$31,300.50	\$80.00	\$43,360.00
150	UNDERDRAIN PIPE INCL DRAINAGE AGGR, 6 IN	LF 150	\$10.00	\$1,500.00	\$31.50	\$4,725.00	\$15.00	\$2,250.00
155	RECONSTRUCT CATCH BASIN, GROUP 1	EA 1	\$2,000.00	\$2,000.00	\$4,725.00	\$4,725.00	\$2,500.00	\$2,500.00
160	RECONSTRUCT STORM SEWER MANHOLE, TYPE 1	EA 2	\$2,500.00	\$5,000.00	\$4,725.00	\$9,450.00	\$2,500.00	\$5,000.00
165	GUARDRAIL, TP W	LF 160	\$125.00	\$20,000.00	\$90.30	\$14,448.00	\$42.00	\$6,720.00
170	GUARDRAIL ANCHORAGE, TP 1	EA 1	\$2,500.00	\$2,500.00	\$2,310.00	\$2,310.00	\$2,500.00	\$2,500.00
175	CATCH BASIN, GP 1	EA 6	\$3,200.00	\$19,200.00	\$4,725.00	\$28,350.00	\$4,500.00	\$27,000.00
180	CATCH BASIN, GP 1, ADDL DEPTH	LF 4	\$320.00	\$1,280.00	\$446.25	\$1,785.00	\$1,000.00	\$4,000.00
185	DROP INLET, GP 1	EA 2	\$3,000.00	\$6,000.00	\$4,200.00	\$8,400.00	\$4,500.00	\$9,000.00
190	DROP INLET, GP 1, ADDL DEPTH	EA 1	\$300.00	\$300.00	\$446.25	\$446.25	\$1,000.00	\$1,000.00

BID TABULATION

195	STORM SEWER MANHOLE, TP 1	EA	1	\$3,200.00	\$3,200.00	\$4,200.00	\$4,200.00	\$4,200.00	\$4,200.00
200	GRASSING COMPLETE (SOD)	LS	1	\$20,000.00	\$20,000.00	\$14,700.00	\$14,700.00	\$35,000.00	\$35,000.00
205	REM HIGHWAY SIGN, STD	EA	1	\$50.00	\$50.00	\$115.50	\$115.50	\$150.00	\$150.00
210	RESET HIGHWAY SIGN	EA	1	\$50.00	\$50.00	\$252.00	\$252.00	\$150.00	\$150.00
215	HIGHWAY SIGNS, TP 1 MATL, REFL SHEETING,	SF	8	\$38.00	\$304.00	\$24.26	\$194.08	\$23.25	\$186.00
220	HIGHWAY SIGNS, TP 1 MATL, REFL SHEETING, TP 11	SF	28	\$38.00	\$1,064.00	\$22.47	\$629.16	\$21.50	\$602.00
225	GALV STEEL POSTS, TP 8	LF	52	\$25.00	\$1,300.00	\$13.76	\$715.52	\$13.50	\$702.00
230	CH LK FENCE, ZC COAT, 4 FT, 9 GA	LF	10	\$260.00	\$2,600.00	\$231.00	\$2,310.00	\$95.00	\$950.00
235	CH LK FENCE, W/ EXT ARMS & BARBED WIRE, ZC COAT, 6 FT, 6 GA	LF	40	\$80.00	\$3,200.00	\$127.05	\$5,082.00	\$75.00	\$3,000.00
240	GATE, SPECIAL DESIGN	EA	2	\$3,600.00	\$7,200.00	\$6,116.25	\$12,232.50	\$4,500.00	\$9,000.00
245	THERMOPLASTIC PVMT MARKING, ARROW, TP 1	EA	2	\$225.00	\$450.00	\$110.25	\$220.50	\$100.00	\$200.00
250	THERMOPLASTIC PVMT MARKING, ARROW, TP 2	EA	11	\$225.00	\$2,475.00	\$141.75	\$1,559.25	\$100.00	\$1,100.00
255	THERMOPLASTIC SOLID TRAFFIC STRIPE, 5 IN. WHITE	LF	4030	\$2.00	\$8,060.00	\$1.05	\$4,231.50	\$0.80	\$3,224.00
260	THERMOPLASTIC SOLID TRAFFIC STRIPE, 5 IN. WHITE	LF	1725	\$2.00	\$3,450.00	\$1.05	\$1,811.25	\$0.80	\$1,380.00
265	THERMOPLASTIC SOLID TRAFFIC STRIPE, 24 IN, WHITE	LF	155	\$8.00	\$1,240.00	\$6.51	\$1,009.05	\$5.50	\$852.50
270	THERMOPLASTIC SOLID TRAF STRIPE, 8 IN, WHITE	LF	2387	\$5.00	\$11,935.00	\$3.15	\$7,519.05	\$2.65	\$6,325.55
275	THERMOPLASTIC SKIP TRAF STRIPE, 5 IN, WHITE	GLF	2231	\$2.00	\$4,462.00	\$1.05	\$2,342.55	\$0.45	\$1,003.95
280	THERMOPLASTIC SKIP TRAF STRIPE, 5 IN, YELLOW	GLF	221	\$2.00	\$442.00	\$1.05	\$232.05	\$0.55	\$121.55
285	THERMOPLASTIC TRAF STRIPING, WHITE	SY	169	\$18.00	\$3,042.00	\$6.30	\$1,064.70	\$5.50	\$929.50
290	THERMOPLASTIC TRAF STRIPING, YELLOW	SY	95	\$18.00	\$1,710.00	\$6.46	\$613.70	\$5.50	\$522.50
295	RAISED PVMT MARKERS, TP 1	EA	45	\$15.00	\$675.00	\$7.35	\$330.75	\$5.50	\$247.50

BID TABULATION

PAGE 9

16.

300	RAISED PVMT MARKERS, TP 3	EA	94	\$15.00	\$1,410.00	\$7.35	\$690.90	\$5.50	\$517.00
305	STEEL WIRE STRAND CABLE, 3/4 INCH	LF	585	\$10.00	\$5,850.00	\$4.20	\$2,457.00	\$7.55	\$4,416.75
310	PRESTRESSED CONCRETE STRAIN POLE, TP IV	EA	1	\$20,000.00	\$20,000.00	\$8,400.00	\$8,400.00	\$17,000.00	\$17,000.00
315	TRAFFIC SIGNAL INSTALLATION - NO. 1	LS	1	\$120,000.00	\$120,000.00	\$116,429.25	\$116,429.25	\$90,000.00	\$90,000.00
320	PULL BOX, PB-5S	EA	1	\$2,008.50	\$2,008.50	\$1,050.00	\$1,050.00	\$2,600.00	\$2,600.00
325	PULL BOX, PB-7	EA	1	\$2,976.00	\$2,976.00	\$1,575.00	\$1,575.00	\$2,800.00	\$2,800.00
330	DIRECTIONAL BORE - 3 INCH	LF	50	\$128.00	\$6,400.00	\$14.70	\$735.00	\$21.00	\$1,050.00
335	DIRECTIONAL BORE - 5 INCH	LF	60	\$142.00	\$8,520.00	\$17.85	\$1,071.00	\$26.00	\$1,560.00
340	STEEL WIRE STRAND CABLE, 1/4 INCH	LF	530	\$1.40	\$742.00	\$3.68	\$1,950.40	\$6.25	\$3,312.50
345	PULL BOX, PB-7 (SPLIT LID)	EA	1	\$2,980.00	\$2,980.00	\$1,575.00	\$1,575.00	\$2,800.00	\$2,800.00
350	CONDUIT, NON-METAL, TYPE 3, 2 IN	LF	100	\$13.75	\$1,375.00	\$4.20	\$420.00	\$7.50	\$750.00
355	OUTSIDE PLANT FIBER OPTIC CABLE, LOOSE TUBE, SINGLE MODE, 144 FIBER	LF	410	\$3.60	\$1,476.00	\$1.58	\$647.80	\$5.75	\$2,357.50
360	OUTSIDE PLANT FIBER OPTIC CABLE, LOOSE TUBE, SINGLE MODE, 288 FIBER	LF	580	\$5.25	\$3,045.00	\$1.94	\$1,125.20	\$7.55	\$4,379.00
365	FIBER OPTIC CLOSURE, AERIAL, 144 SPLICE	EA	1	\$1,250.00	\$1,250.00	\$4,620.00	\$4,620.00	\$1,275.00	\$1,275.00
370	FIBER OPTIC CLOSURE, AERIAL, 288 SPLICE	EA	1	\$1,500.00	\$1,500.00	\$8,625.75	\$8,625.75	\$1,550.00	\$1,550.00
375	FIBER DISTRIBUTION UNIT, RACK MOUNT, 288 PORT	EA	3	\$15,807.00	\$47,421.00	\$12,337.50	\$37,012.50	\$2,600.00	\$7,800.00
380	FIBER OPTIC PATCH CORD, SM	EA	144	\$116.00	\$16,704.00	\$24.15	\$3,477.60	\$76.00	\$10,944.00
385	FIBER OPTIC SNOWSHOE	EA	2	\$245.00	\$490.00	\$157.50	\$315.00	\$515.00	\$1,030.00
390	CCTV CAMERA SYSTEM, TYPE 1	EA	1	\$5,500.00	\$5,500.00	\$4,200.00	\$4,200.00	\$8,000.00	\$8,000.00
395	CCTV MOUNTING ARM, TYPE 1A	EA	1	\$435.00	\$435.00	\$525.00	\$525.00	\$1,100.00	\$1,100.00
400	FIELD SWITCH, TYPE E-CB-IRU	EA	1	\$16,810.00	\$16,810.00	\$11,550.00	\$11,550.00	\$13,000.00	\$13,000.00
405	SFP FIBER MODULE, TYPE 1-CC	EA	2	\$376.00	\$752.00	\$105.00	\$210.00	\$4,500.00	\$9,000.00

BID TABULATION

PAGE 10

16.

410	REMOVAL OF OVERHEAD CABLE, FIBER	LF 1660	\$0.80	\$1,328.00	\$2.10	\$3,486.00	\$1.25	\$2,075.00
415	RELOCATION / RECONNECTION OF EXISTING FIRE HYDRANTS	EA 1	\$3,500.00	\$3,500.00	\$5,250.00	\$5,250.00	\$4,500.00	\$4,500.00
420	ADJUST VALVE BOX	EA 6	\$250.00	\$1,500.00	\$525.00	\$3,150.00	\$650.00	\$3,900.00
425	GUARDRAIL, TP T	LF 9	\$200.00	\$1,800.00	\$168.00	\$1,512.00	\$165.00	\$1,485.00
430	RIGHT OF WAY MARKERS	EA 11	\$155.00	\$1,705.00	\$525.00	\$5,775.00	\$225.00	\$2,475.00
Total			\$1,459,875.00		\$1,964,554.99		\$1,756,840.25	

Recommended Vendor:

Construction 57 Incorporated
809 Park North Boulevard
Clarkston, GA 30021
P: 404-514-8901
wale.osho@gmail.com



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: COUNCIL MEETING, JUNE 22, 2022

AGENDA CATEGORY: COUNCIL BUSINESS NEW BUSINESS

Item:	2023 SPLOST Priority Category List and Intergovernmental Agreement with Gwinnett County
Department:	City Manager
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	None
Presented By:	Chuck Warbington, City Manager
Action Requested:	Approval of the 2023 SPLOST Priority Category List and Intergovernmental Agreement with Gwinnett County authorizing the Mayor to execute final agreement upon approval by the City Attorney

Attachments/Exhibits:

IGA with Gwinnett County
Draft distribution of net proceeds
Draft of population percentages
2023 SPLOST Budget

Draft Distribution of Net Proceeds to Cities Table

Jurisdiction	Percentage of Net Proceeds Before Level One Project Fully Funded	Percentage of Net Proceeds Before Level One Project Fully Funded
Gwinnett County Level I Project	5.6120%	0.0000%
City of Auburn	0.0233%	0.0247%
City of Berkeley Lake	0.2007%	0.2126%
Town of Braselton	0.4072%	0.4314%
City of Buford	1.4575%	1.5442%
City of Dacula	0.6858%	0.7266%
City of Duluth	3.1181%	3.3035%
City of Grayson	0.4579%	0.4851%
City of Lawrenceville	2.9862%	3.1638%
City of Lilburn	1.4843%	1.5726%
City of Loganville	0.3197%	0.3387%
City of Norcross	1.7265%	1.8291%
City of Peachtree Corners	4.1206%	4.3656%
City of Rest Haven	0.0021%	0.0022%
City of Snellville	2.0309%	2.1516%
City of Sugar Hill	2.4718%	2.6188%
City of Suwanee	2.1449%	2.2724%
Gwinnett County (Unincorporated)	70.7505%	74.9571%
Total	100.0000%	100.0000%

June 22, 2022

2023 SPLOST Category Allocations- City of Lawrenceville

(\$41,888,712 Anticipated – \$37,700,000 Budgeted 90%)

<u>Category</u>	<u>City</u>
1. <u>Administrative Facilities</u>	<u>\$0</u>
2. <u>Cultural/Civic Facilities</u>	<u>\$2,500,000</u>
a. Undefined	\$2,500,000
3. <u>Parking Facilities</u>	<u>\$8,500,000</u>
a. Miscellaneous Parking (Depot)	\$2,000,000
b. Downtown Parking	\$5,500,000
c. Undefined	\$1,000,000
4. <u>Public Safety Facilities & Equipment</u>	<u>\$0</u>
5. <u>Recreational Facilities</u>	<u>\$2,500,000</u>
a. Undefined	\$2,500,000
6. <u>Roads, Streets & Bridges</u>	<u>\$20,500,000</u>
a. Greenway/Trails	\$10,000,000
b. Road/Int. Improvements	\$7,500,000
c. Pedestrian Improvements	\$2,000,000
d. Undefined	\$1,000,000
7. <u>Utility Infrastructure</u>	<u>\$3,700,000</u>
Total	<u>\$37,700,000</u>

June 22, 2022

2023 SPLOST Category Allocations- City of Lawrenceville

(\$41,888,712 Anticipated – \$37,700,000 Budgeted 90%)

<u>Category</u>	<u>City</u>
1. <u>Administrative Facilities</u>	<u>\$0</u>
2. <u>Cultural/Civic Facilities</u>	<u>\$2,500,000</u>
3. <u>Parking Facilities</u>	<u>\$8,500,000</u>
4. <u>Public Safety Facilities & Equipment</u>	<u>\$0</u>
5. <u>Recreational Facilities</u>	<u>\$2,500,000</u>
6. <u>Roads, Streets & Bridges</u>	<u>\$20,500,000</u>
7. <u>Utility Infrastructure</u>	<u>\$3,700,000</u>
Total	<u>\$37,700,000</u>

Draft Population Numbers - Rounded

Source: U.S. Census City and Town Population Estimates: April 1, 2021 to July 1, 2021 (SUB-EST2021)
 Incorporated Places and Minor Civil Divisions Datasets: Subcounty Resident Population Estimates

Cities Population 25.0429%

Jurisdiction	Population	% of Population
City of Auburn	238	0.0247%
City of Berkeley Lake	2,051	0.2126%
Town of Braselton	4,161	0.4314%
City of Buford	14,894	1.5442%
City of Dacula	7,008	0.7266%
City of Duluth	31,864	3.3035%
City of Grayson	4,679	0.4851%
City of Lawrenceville	30,516	3.1638%
City of Lilburn	15,168	1.5726%
City of Loganville	3,267	0.3387%
City of Norcross	17,642	1.8291%
City of Peachtree Corners	42,108	4.3656%
City of Rest Haven	21	0.0022%
City of Snellville	20,753	2.1516%
City of Sugar Hill	25,259	2.6188%
City of Suwanee	21,918	2.2724%
Gwinnett County (Unincorporated)	722,993	74.9571%
Total	964,540	100.0000%

Estimated 2022 SPLOST	1,350,000,000
1% State Administration Cost	13,500,000
Level 1 Allocation	12,500,000
Amount for Population Allocation	<u>1,324,000,000</u>

Jurisdiction	% of Population	Allocation
City of Auburn	0.0247%	327,028
City of Berkeley Lake	0.2126%	2,814,824
Town of Braselton	0.4314%	5,711,736
City of Buford	1.5442%	20,445,208
City of Dacula	0.7266%	9,620,184
City of Duluth	3.3035%	43,738,340
City of Grayson	0.4851%	6,422,724
City of Lawrenceville	3.1638%	41,888,712
City of Lilburn	1.5726%	20,821,224
City of Loganville	0.3387%	4,484,388
City of Norcross	1.8291%	24,217,284
City of Peachtree Corners	4.3656%	57,800,544
City of Rest Haven	0.0022%	29,128
City of Snellville	2.1516%	28,487,184
City of Sugar Hill	2.6188%	34,672,912
City of Suwanee	2.2724%	30,086,576
Gwinnett County (Unincorporated)	74.9571%	992,432,004
Total	100.0000%	1,324,000,000

County Allocation	
Level I	12,500,000
Population Allocation	<u>992,432,004</u>
County Total	1,004,932,004

Cities Population Allocation 331,567,996

1% State Administration Cost	13,500,000
2022 SPLOST Estimate	<u>1,350,000,000</u>



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: REGULAR MEETING, JUNE 22, 2022

AGENDA CATEGORY: COUNCIL BUSINESS NEW BUSINESS

Item:	Property and Casualty Insurance Renewal for July 1, 2022 – June 30, 2023
Department:	City Manager
Date of Meeting:	Wednesday, June 22, 2022
Fiscal Impact:	\$808,725.00
Presented By:	Steve North, Deputy City Manager
Action Requested:	Approval of the renewal of property and casualty insurance for \$808,725.00 through June 30, 2023 and approval of a budget amendment in the amount of \$367,975 for the Risk Fund to cover premium increases and potential claims. \$167,975 increase in account 625155-523100 and \$200,000 in account 625155-531620.

Summary: This is a renewal for property and casualty insurance coverages for the City to include general liability, property, automobile, law enforcement, crime protection, employee benefits administration, public official's liability, employment practices liability and umbrella coverage for July 1, 2022 through June 30, 2023. Cyber security was approved in April for a full year.

We are asking to approve coverage from July 1, 2022 through June 30, 2023 to match the City fiscal year and will stay on this schedule going forward. We also need to transfer funds to cover the expense as noted in the action requested.

Budget impact: \$808,725.00.