



LAWRENCEVILLE

GEORGIA

CITY COUNCIL SPECIAL CALL BUDGET WORK SESSION AGENDA

Wednesday, May 14, 2025
3:00 PM

Council Chambers
70 S. Clayton St, GA 30046

Call to Order

Approval of Agenda

Council Business

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

1. Discussion of FY 2026 Proposed Budget

Final Adjournment



LAWRENCEVILLE

GEORGIA

AGENDA REPORT

MEETING: SPECIAL CALL BUDGET WORK SESSION

AGENDA CATEGORY: COUNCIL BUSINESS

Item: Discussion of FY 2026 Proposed Budget

Department: Finance

Date of Meeting: Wednesday, May 14, 2025

Fiscal Impact: N/A

Presented By: Keith Lee, Chief Financial Officer

Action Requested: Discussion of Proposed Budget

Summary: Discuss items in the proposed FY 2026 Budget including Citizen Finance Committee, Capital, and Millage.

Fiscal Impact: N/A.

Attachments/Exhibits:

- Power Point Presentation

FY 2026 Work Session Day 2

May 14, 2025



LAWRENCEVILLE
GEORGIA



Agenda

- Summary of Citizen Financial Committee
- Capital Projects
- Capital Projects – not funded

Summary of Citizen Financial Committee





Comments

- Love walking around downtown
- Enjoy the events
- Love the changes around town



Questions

- What is the church on Gwinnett Drive being used for?
- What is happening with Honest Alley?
- What are the demographics of the Police Department?
- Provide statistics related to the ReCAST program.
- How to register complaints with Code Enforcement?



Suggestions

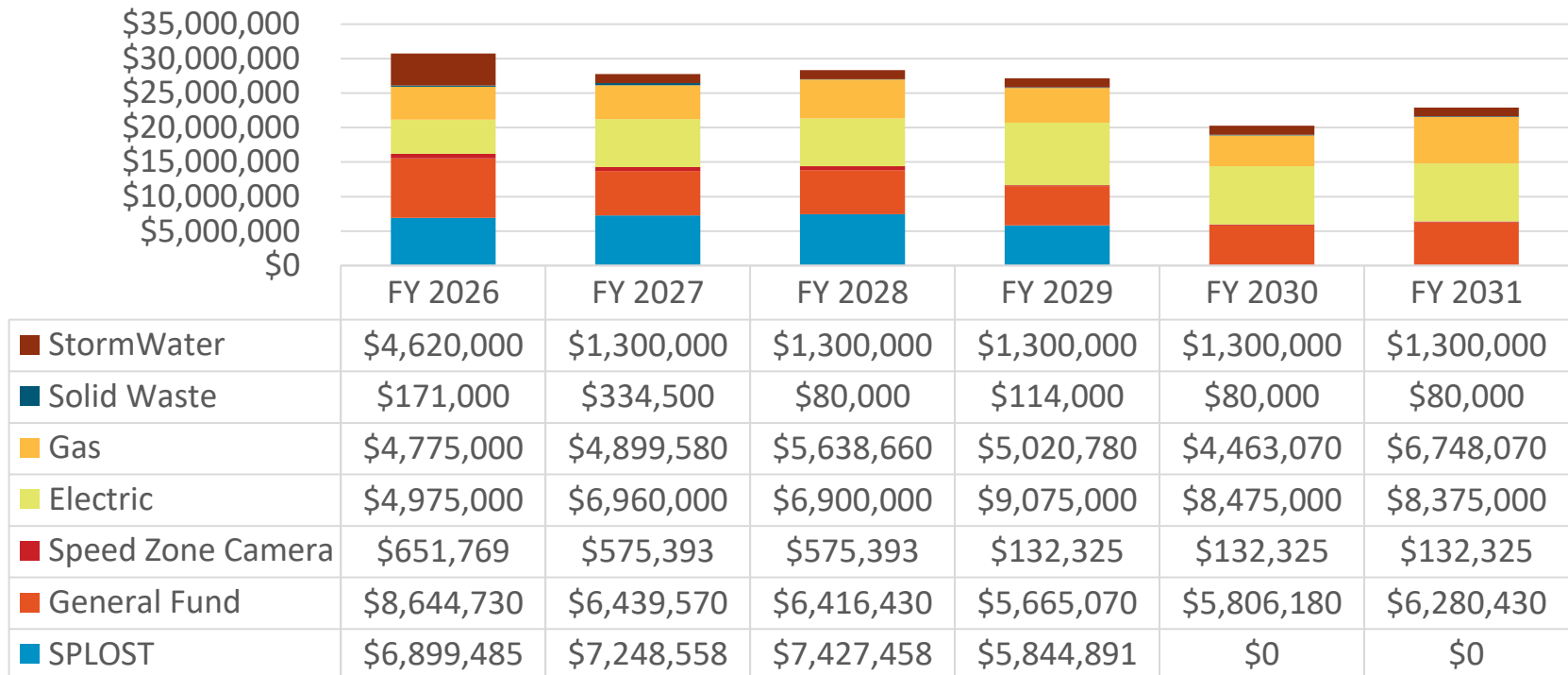
- Would like Planning and Zoning and DDA meetings to be available by video
- Would like a quiet zone around the depot area related to trains
- Provide an event magnet for refrigerators
- Would like a grocery store in the downtown area
- Provide crime map

Capital Projects





Capital Improvement Plan (CIP)





CIP – Non-SPLOST (Proposed FY 2026)

Engineering	\$3,950,000.00
IT	\$1,020,000.00
Police	\$651,769.00
Streets	\$1,400,000.00
Economic Development	\$50,000.00
Damage Prevention	\$14,730.00
Fleet	\$1,810,000.00
Sanitation	\$171,000.00
Electric	\$4,975,000.00
Gas	\$4,775,000.00
Stormwater	\$4,520,000.00
Gov Bldg	\$500,000.00
	\$23,837,499.00



CIP – Non-SPLOST (highlights)

- Art Commission Projects: \$50,000
- Fleet Replacement: \$1,740,000
- GIS Stormwater & Utility Network Conversion: \$600,000
- Leaf Truck: \$300,000
- Street Resurfacing: \$1,000,000
- Facility Maintenance and Equipment: \$500,000
- Police Equipment: \$651,769
- Quiet Zones North Clayton at Maltbie: \$100,000 (Feasibility)
- Parking Lot at Culver/Pike & Calaboose Alley Improvements: \$600,000
- McArthur/Crogan Trail Extension w/ Pike raised ped. Table: \$1,000,000



CIP – Non-SPLOST (highlights)

- Electric Distribution System: \$4,975,000
 - Honest Alley underground project \$1,500,000
- Gas Distribution System: \$4,775,000
- Solid Waste Carts: \$171,000
- Stormwater Maintenance (Stormwater Fund)
 - On-going Maintenance: \$1,000,000
 - Sandalwood Project: \$2,650,000
 - Detention Ponds@ Laren Kay Ct & Leigh Kay: \$500,000 (City Owned)
 - 460 Paper Mill Drainage Improvement \$150,000
 - Old Shadowlawn Cemetery Repair \$150,000



CIP – SPLOST: \$6,899,485 (highlights)

- Parking
 - 232 W. Pike Street: \$750,000
 - Demo and New Parking (Culver/Pike St): \$450,000
 - S Perry St. Acquisition: \$550,000
- Roads, Streets & Bridges
 - Gwinnett Dr Widening from Crogan to Nash: \$1,833,655 (construction)
 - Collins Hill Industrial Way: \$1,784,040 (construction)
 - Longleaf Dr @ Scenic Hwy Median: \$100,000 (construction)
- Trails
 - Lawrenceville Gateway Trail Head: \$500,000 (At GGC)



CIP – SPLOST: \$6,899,485 (highlights)

- Utility System Improvements
 - Electric Meters: \$411,000 (Replacement)

Capital Projects – not funded





CIP - Unfunded

- Redland Creek Greenway Trail (phase 2): \$10,000,000
- Springlake at Papermill Roundabout: \$2,000,000
- Long Leaf Median: \$500,000
- Lightnin Drive Connection: \$2,000,000
- Pike Park Drive at Pike Street new traffic signal: \$800,000
- Nottingham Dr Cul De Sac: \$750,000
- Pedestrian Bridges: \$5,000,000
 - Pike at Buford Dr
 - Crogan at Scenic Dr

Millage





Millage Rate

- HB 581 Changes
 - The City has chosen not to opt out of the Value Offset Homestead
 - Homesteaded properties will be **capped at the inflationary rate** published by the Department of Revenue Commissioner
 - Estimated Homestead Property Tax Reduction based on the value offset homestead: \$68,000
 - Based on aggregate homesteaded property increases from preliminary information
 - We Certified an estimated Rollback Millage Rate by April 15, 2025
 - The estimated Rollback Millage Rate is estimated to be 2.759



Millage Rate

- Budget assumes Millage Rate remains at 3.26
 - Millage Rate the same as FY 2025
 - Based on the Preliminary Digest figures the digest will grow by 398,861,120
 - 38,367,240 of this amount is associated with Homesteaded Properties
 - 16,095,320 of this amount is in the TAD
 - General Fund Revenue Budget increase of \$884,106
 - The City will be required to hold 3 millage public hearings and advertise a Tax Increase if we do not use the rollback rate
 - Tax Bills will be required to have the following language:
 - The adopted millage rate exceeds the estimated roll-back rate as stated in the annual notice of assessment that you previously received for this taxable year, which will result in an increase in the amount of property tax that you will owe



Upcoming Dates

MAY 2025

- Wednesday, 28: 1st Public Budget Hearing 7pm

JUNE 2025

- Wednesday, 11: Cancel??? 3rd Council Budget work day 3pm
- Wednesday, 11: 2nd Public Budget Hearing 5pm
- Wednesday, 25: Adopt Budget at Council Meeting 7pm



Workday Topics

- Does Council have any additional topics to discuss?
- Is the 3rd Work day needed?



Questions

