



# LAWRENCEVILLE

## GEORGIA

### SPECIAL CALL - 1ST FY 2025 BUDGET WORK SESSION AGENDA

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Monday, April 29, 2024  
5:00 PM

Council Chambers  
70 S. Clayton St, GA 30046

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#### **Call to Order**

#### **Approval of Agenda**

#### **Council Business**

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

- [1.](#) Fiscal Year 2025 Budget Discussion

#### **Final Adjournment**



# LAWRENCEVILLE

## GEORGIA

AGENDA REPORT  
MEETING: CITY COUNCIL SPECIAL CALL, APRIL 29, 2024  
AGENDA CATEGORY: COUNCIL BUSINESS

**Item:** Fiscal Year 2025 Budget Discussion  
**Department:** Finance  
**Date of Meeting:** Monday, April 29, 2024  
**Fiscal Impact:** N/A  
**Presented By:** Keith Lee, Chief Financial Officer  
**Action Requested:** Discuss topics related to the proposed Fiscal Year 2025 Budget

**Summary:** Staff will provide a presentation for discussion on the following topics:

- Finance Committee
- New Positions
- Insurance
- Millage Rate

**Fiscal Impact:** N/A

**Attachments/Exhibits:** PowerPoint Presentaiton

# FY 2025 Proposed Budget Work Day

*April 29, 2024*



# Agenda

- Finance Committee Process and Comments
- New Positions – Outline requests
- Insurance
  - Why the increase
  - How can we mitigate this as we go into the future
- Slides on millage rate



# Finance Committee

- Conducted four meetings with Finance Committee
- Departments presented data about their departments and department requests
  - Finance Committee asked questions and provided feedback
- One meeting was a tour of various activities taking place in the City
  - This provided a strategic view of the City's investments and upcoming projects.



# Finance Committee

- Suggested using part-time staff for cost saving and to expand the recruitment pool.
- Suggested we continue to expand work from home, to compete with the market and to retain quality staff.
- Committee concerned about the Homeless population.
  - Members expressed a desire for the City to make data-driven decisions.
- Suggested a cardboard recycling drop-off be added to the recycling program.
- Requested the City find ways to include homeschooled students in Community Development youth engagement opportunities.
- Recommended the use of Photovoice method for garnering opinions from youth.
- High praise of the police bike patrol.
  - The committee appreciates the high level of community involvement and the positive touch-points with citizens and Lawrenceville visitors the patrol provides.





# New Positions

## Electric - Superintendent

- Leadership for day-to-day operations regarding the construction and maintenance of the City's electric system.
- This position will oversee all foreman, crew leader, lineman and apprentices.
  - Provides technical support to foreman, crew leaders, lineman, and apprentice lineman.
- Ensures all field personnel are updated on any changes to work orders.
- Ensures strategic goals are carried out in the field, advising leadership on work completion.
- Will work to establish relationships with developers and existing projects to perform more efficient installation practices.
- Adding this position would lead to a more structured department, more efficient communication with leadership and off-sets costs under the ECG umbrella.



# New Positions

## Gas – Distribution Operation Supervisor

- Schedules work for and ensures all field personnel are updated on any changes to work and procedures.
- Provides technical support to city crews and works to resolve any customer complaints.
- This position would supervise 16 employees.
- Works closely with department leadership on project timing and materials needs.
- To provide better support for our distribution operations due to the eminence growth





# New Positions

## HR – Human Resources Specialist

- The position will assist with hiring and terminations processes, new hire orientations and benefits enrollments.
- Assist with random drug testing processes
- Be responsible for maintaining the GAS Public Service Commission Drug & Alcohol Plan content and amendments.
- Process of employment verifications
- Maintain office inventory.
- Responsible for the maintenance of confidential employee records.
- Conversion of Temporary PT position to FT Position



# New Positions

## IT – Tech Support Analyst

- This position is crucial for the re-structuring of the IT Department and the additional support of the Police Department's IT systems.
- It will provide additional end-user support and relieve senior roles from support tasks, allowing them to concentrate on their primary responsibilities.



# New Positions

## Police – Bike Unit Patrol (2)

- These positions will be assigned to the Special Operations Bike Unit.
- The bicycle patrol team will respond to calls for service in the designated downtown area and will provide proactive patrols in areas not easily accessed by a traditional patrol unit.
- The implementation of these positions will provide a safer and more enjoyable experience for the people who visit the downtown and lawn area.
- A primary function of the Bike Unit is to provide staffing at City Events in the Entertainment District and Lawn.



# New Positions

## Government Buildings – Main. Tec. Super.

- This position will oversee the downtown area, parking decks, Bobby Sikes building and the LAC building.
- This position would have two tech under them to help with the maintenance needs.
- This job will help with the day-to-day use of the maintenance workorder and PM system for the department.
- This will help the facilities department keep the downtown area parking, lawn and other green space better maintained



# New Positions

**Government Buildings – Main. Tec. Super.**

**Government Buildings – Main. Asst. (2)**

- Daily trash and litter pick up of the Lawn, parking areas and in the downtown area.
- Pressure washing, painting, maintaining tree lights in the downtown.
- Maintain the Dog Park, cleaning of the Lawn restrooms.
- Daily cleaning of parking decks and elevators.
- Helping with events and events set up.
- Keeping walking trails clean and safe in the downtown area.



# New Positions

Electric – Superintendent	\$192,831	Salary, Benefits, Capital
Gas – Distribution Operation Supervisor	\$175,979	Salary, Benefits, Capital
HR – Human Resources Specialist	\$89,175	Salary, Benefits
IT – Tech Support Analyst	\$109,732	Salary, Benefits
Police – Bike Unit Patrol (2)	\$383,418	Salary, Benefits, Capital
Government Buildings – Main. Tec. Super.	\$147,818	Salary, Benefits, Capital
Government Buildings – Main. Asst. (2)	\$234,390	Salary, Benefits

- \$1,096,357 in salary, benefits, supplies, and operating costs
- \$331,500 in capital costs
  - Converts temporary part-time HR Specialist to full-time
  - Government Building positions are primarily funded through reduced ongoing maintenance cost





# New Position

- Convert ReCAST Program Manager from contract services to Grant Funded Employee
  - No change in costs to the program.
  - Position will have access to City Benefits, except 401(a).
  - The Position has grant funding for two years.
- Total of 9 new positions and 1 grant funded position (10 total)



# Insurance Increases

- Group health was up 9% vs. 5%. This is about \$400,000. This is all related to claims. Mostly cancer at present.
- We are seeing good results on the pharmacy side of claims, but medical claims are still elevated.
- There are not many short-term solutions for health care coverage.



# Insurance Increases

- Here are the things we should be working toward, and these are some are NOT going to be popular
  - Continue to transition to providing only high deductible plans
  - Implement a tobacco surcharge
  - Implement a weight loss program
    - We can tie outcome-based incentives to it.
  - We need to make sure we have health education programs that are related to the claims that we are experiencing.
  - We need to make sure we have communication strategies about the benefits.
    - Continuously communicate having imaging done at secondary sites.
    - Continuous promotion of Know the Costs.
  - We need to consider a “Benefits Manager” to coordinating these items.



# Millage Rate

- Proposed Budget includes a millage increase from 2.228 to 3.26
- As part of the FY 2024 Budget, we issued a press release and indicated that the City would consider a Millage Rate increase for FY 2025.
  - We indicated the increase would be 1 mill
  - Gwinnett County Police/Code Enforcement is 3.26 mills or (1.032 mills higher than the City)
  - We are recommending a 1.032 mill increase
- Goal is to have the General Fund Self-Sufficient
  - This would require a millage of 13.53
  - This is 507.27% increase in the current millage

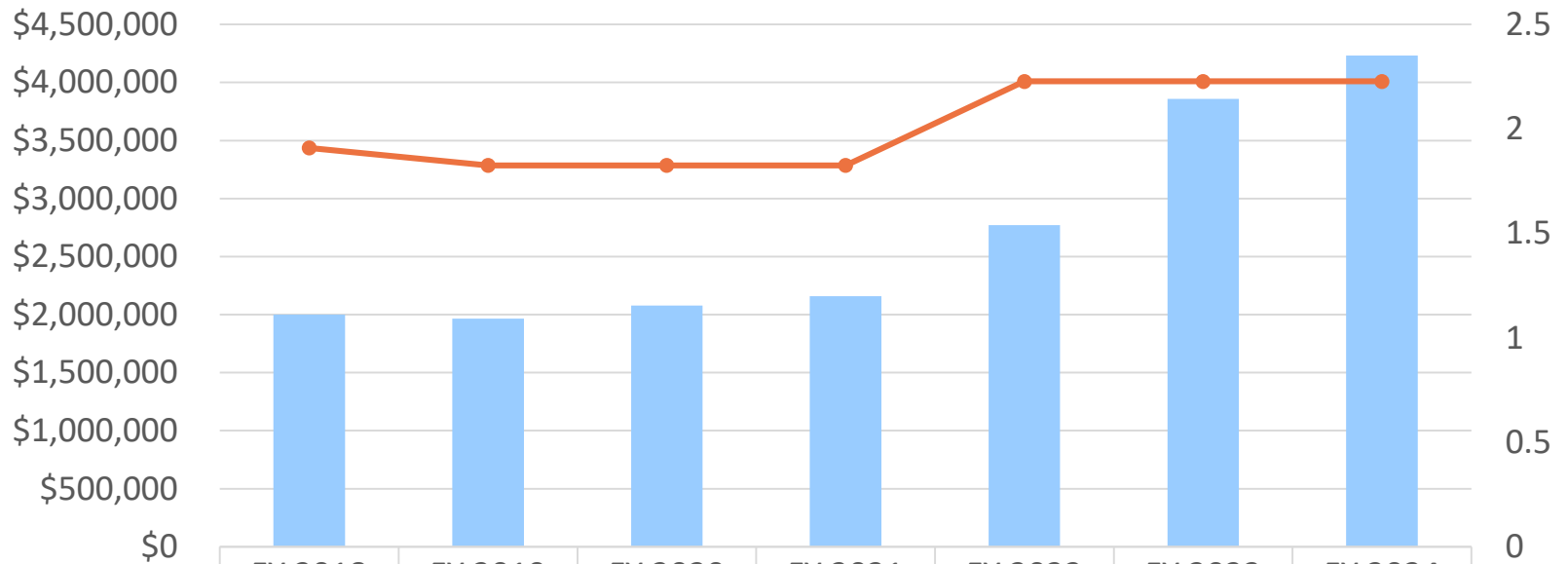


# Millage Rate Increase

- 1.032 mill is a 46.3% millage rate increase
  - This is the minimum percentage increase that will be advertised
  - This equates to a \$145 per year increase on a \$350,000 house
  - Will generate \$1,760,000 in additional revenue



# Millage Rate – History



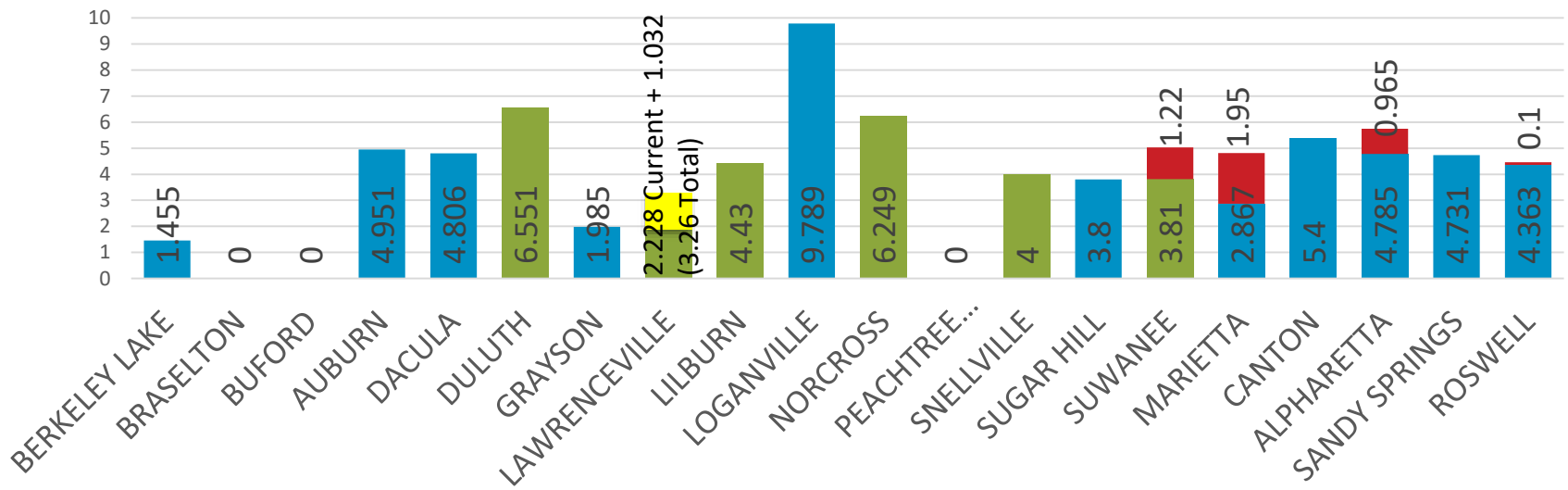
	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Property Taxes	\$2,000,300	\$1,965,750	\$2,078,750	\$2,157,750	\$2,770,000	\$3,857,570	\$4,232,134
Millage Rate	1.909	1.826	1.826	1.826	2.228	2.228	2.228





# Millage Comparison

City Millage Rates



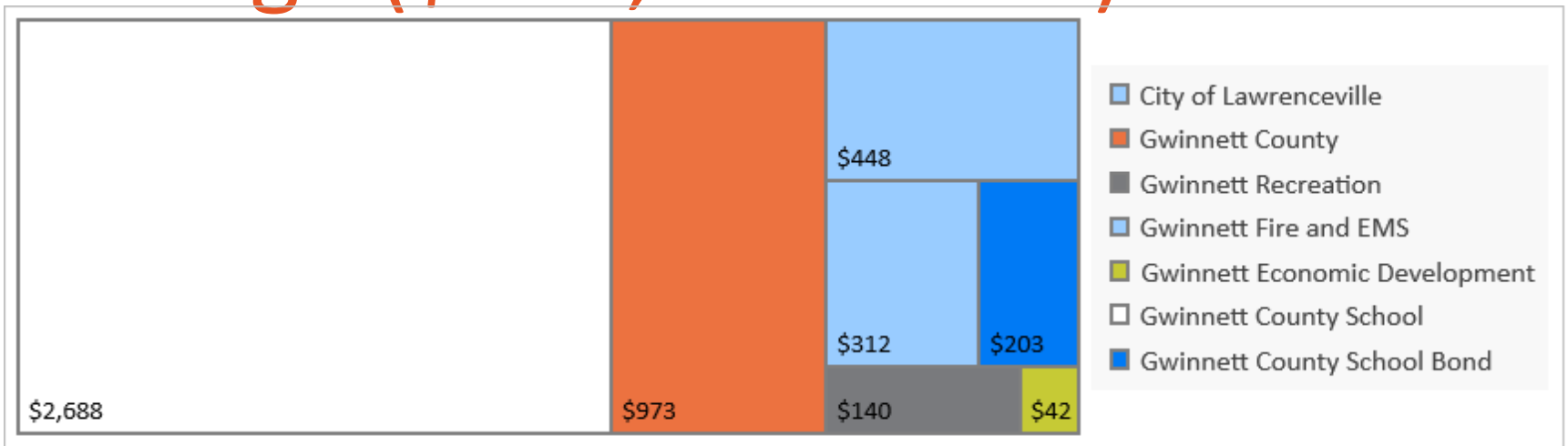
COUNTY TAXES NOT ON CITY PROPERTY

- County Police 2.9
- County Code Enforcement 0.36
- **Total 3.26**

■ M&O ■ Bond



# Millage (\$350,000 home)



District	Millage	Tax	Percent of Tax
City of Lawrenceville	3.26	\$457	9.23%
Gwinnett County	6.95	\$973	19.65%
Gwinnett Recreation	1	\$140	2.83%
Gwinnett Fire and EMS	3.2	\$448	9.05%
Gwinnett Economic Development	0.3	\$42	0.85%
Gwinnett County School	19.2	\$2,688	54.29%
Gwinnett County School Bond	1.45	\$203	4.10%
<b>Total</b>	<b>34.328</b>	<b>\$4,951</b>	<b>1</b>



# Upcoming Dates

## MAY 2024

- Wednesday, 8: 2nd Council Budget work day (3pm)
- Wednesday, 22: 1st Public Budget Hearing (7pm)

## JUNE 2023

- Wednesday, 5: **If necessary** 3rd Council Budget work day (3pm)
- Wednesday, 5: 2nd Public Budget Hearing (5pm)
- Wednesday, 26: Adopt Budget at Council Meeting (7pm)



# May 8 Work Session Topics

- ???



# Questions

