LAWRENCEVILLE
GEORGIA

Financial Review Citizen Committee

AGENDA

Thursday, September 23, 2021	Third Floor Conference Room
7:00 PM	70 S. Clayton St, GA 30046

Call to Order

Discussion Items

1. Overview
2. Staff Introductions
3. Committee Member Introductions
4. City at a Glance
5. Department Information
6. Committee Goals and Objectives

Adjournment

LAWRENCEVILLE
GEORGIA

AGENDA REPORT
MEETING: FINANCIAL REVIEW CITIZEN COMMITTEE
AGENDA CATEGORY: DISCUSSION

Item:	Overview
Department:	Finance
Date of Meeting:	Thursday, September 23, 2021
Fiscal Impact:	N/A
Presented By:	Steve North, Deputy City Manager
Action Requested:	N/A

Summary: Fiscal year 2022 budget discussion

Attachments/Exhibits:
Budget Committee PowerPoint

LAWRENCEVILLE, GEORGIA

Budget Committee Meeting

September 23,2021

Topics

- Overview
- Staff Introductions
- Committee Member Introductions
- City At A Glance
- Department Information
- Committee Goals & Objectives

LAWRENCEVILLE
GEORGIA

City At A Glance

Date of Incorporation
December 15, 1821

Mayor
David Still

Council Members
Glenn Martin, Post 1
Victoria Jones, Mayor Pro Tem, Post 2
Robert P. Clark, Post 3
Keith Roche, Post 4

City Manager
Chuck Warbington

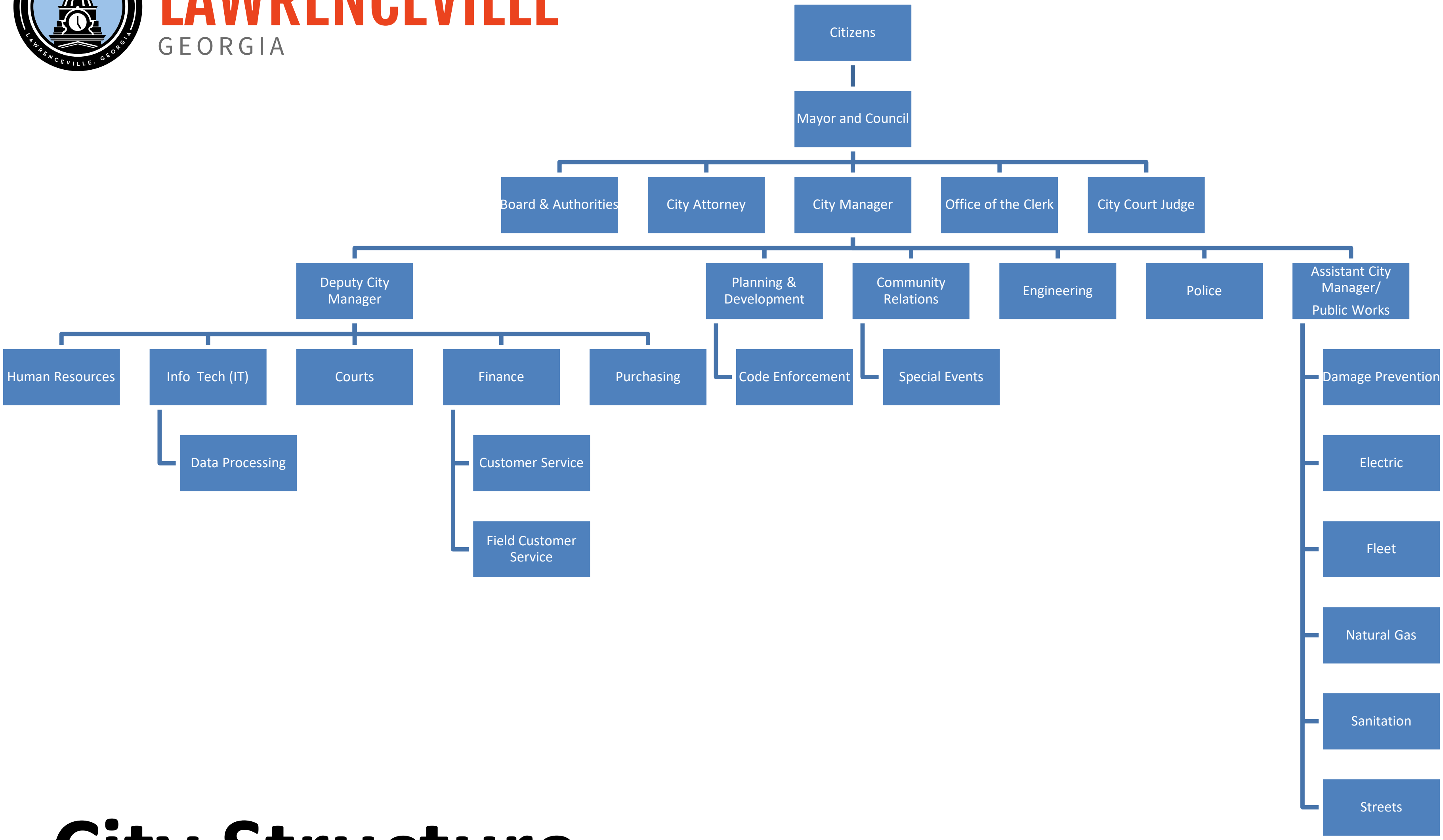
Executive Management Team
Steve North, Deputy City Manager
Barry Mock, Director of Public Works/ Assistant City Manager
Timothy Wallis, Chief of Police

Lawrenceville Employees
304 Full Time, 6 Part Time

City Facilities
City Hall
70 S. Clayton Street
Police Department
300 Jackson Street
Public Works
435 W. Pike Street
Lawrenceville Art Center
Under construction
https://www.cdcclpac.com/

Millage Rate
2.228

Fiscal Year 2022 Approved Total Expenditures Budget for All Funds
$147,589,175



City Structure

LAWRENCEVILLE
GEORGIA

City Clerk

The City Clerk is an officer of the City, appointed by the Mayor and City Council. The position is a statutory position required by State law and the City Charter.

SERVICES

- City Council Agendas & Minutes
- Elections
- Open Records/Meetings
- Ordinances & Resolutions
- Records Management
- Boards and Commissions

DIRECTOR

Karen Pierce

EMPLOYEES

2 Full time
1 Part time

CLERK OPERATING BUDGET

$320,500

ELECTIONS OPERATING BUDGET

$92,000

LAWRENCEVILLE
GEORGIA

Community Relations

The Community Relations Department works to create local jobs through business recruitment, retention and expansion while providing key services to support a superior quality of life for the City. Community Relations networks with key audiences, connects with the local business community, supports the development of educational programs and institutions to further build a local talent pool, and drives events and marketing, initiatives to promote a “sense of place” and quality of life that will support job growth and residential development in the area.

SERVICES

- Special Events
- Marketing & Communications
- Community Development
- Summer of Impact Intern Program

DIRECTOR
Melissa Hardegree

EMPLOYEES
6 Full time

COMMUNITY RELATIONS OPERATING BUDGET
$1,038,189

SPECIAL EVENTS BUDGET
$926,617

COMMUNITY RELATIONS CAPITAL BUDGET
$300,000

Community Relations Capital Projects

- Downtown Kiosk Signs $50,000
- Art Commission Projects $250,000
- Honest Alley Improvements $100,000

LAWRENCEVILLE
GEORGIA

Court Services

Municipal Court has jurisdiction over traffic offenses, violations of some State laws, code enforcement and local ordinances that occur within the city limits of Lawrenceville. The court also hears Gwinnett County Animal Control violations and Georgia State Patrol traffic offenses that occur within City limits.

MISSION STATEMENT

The mission of the Lawrenceville Municipal Court is to adjudicate cases fairly, impartially, and effectively. The court staff strives to maintain accurate and efficient records processing, reporting, and case management with an emphasis on integrity and customer service.

DIRECTOR
Demetra Morton

EMPLOYEES
6 Full time

JUDGES
1 Full time
1 Associate

SOLICITOR
1 Contract

COURT OPERATING BUDGET
$923,868

LAWRENCEVILLE
GEORGIA

Damage Prevention

Damage Prevention proactively works with the Georgia Public Service Commission to ensure the City remains compliant with Federal and State DOT Pipeline and Hazardous Material regulations, the requirements of the Georgia Utility Facilities Protections Act and the City's Public Awareness Plan. Partnering with GA 811 to advocate

MISSION STATEMENT

Our mission is to be a champion for safe digging; educating and working to protect our residents and other affected stakeholders who live, work and play near our electric and gas facilities. We work proactively to find new ways to reduce risk toward zero deaths, injuries and property damage

1.

DIRECTOR

Lisa McKnight

EMPLOYEES

13 Full time

DAMAGE PREVENTION OPERATING BUDGET

$1,385,631

LAWRENCEVILLE
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Electric

The Electric Department manages, improves, and maintains the City's electric distribution system. This includes communicating and coordinating with consultants, engineers, contractors, developers, and other utility companies regarding new projects impacting the City. The Electric Department works closely with agencies such as the Municipal Electric Authority of Georgia (MEAG), which provides wholesale electric power support to the City, and the Electric Cities of Georgia (ECG), which provides support and consultations.

MISSION STATEMENT

The Electric Department focuses on providing outstanding customer service while working safely and effectively. This includes planning for current and future growth, maintaining, upgrading and repairing existing electric distribution lines and components, and installing new electrical distribution facilities to serve new customers.

1.

DIRECTOR
Huston Gillis

EMPLOYEES
20 Full time

ELECTRIC OPERATING BUDGET
$38,610,839

ELECTRIC CAPITAL BUDGET
$3,080,000

Electric Capital Projects

- Overhead Maintenance $390,000
- Infrastructure Improvements $530,000
- Underground Maintenance $790,000
- New Services (Reimbursable) $1,190,000
- Equipment (New and Replacement) $180,000

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Engineering

The Engineering Department serves Lawrenceville by reviewing construction plans for permits, stormwater detention and drainage, road relocation, designing and managing projects around the City, and inspecting contracts and bidding projects. Operating exclusively within Lawrenceville city limits, the department also assists with engineering projects and issues, and new developments that arise.

MISSION STATEMENT

To provide design, inspection and project management services for the citizens and government of the City of Lawrenceville. The Engineering department strives to maintain and improve the City's infrastructure. Engineering is also responsible for reporting and compliance of the Municipal Separate Storm Sewer Program

1.

DIRECTOR
Jim Wright

EMPLOYEES
3 Full time

ENGINEERING OPERATING BUDGET
$486,720

STORMWATER OPERATING BUDGET
$2,360,675

STORMWATER CAPITAL BUDGET
$1,827,469

Stormwater Capital

- Stormwater Maintenance $1,827,469

LAWRENCEVILLE
GEORGIA

Finance

The Finance Department is comprised of several divisions including:

- Accounting
- Strategic Planning & Budget
- Accounts Payable
- Account Receivable
- Customer Services
- Field Customer Service (Meter)

These divisions work with citizens, vendors and staff to ensure the efficient operations and reporting of the City's financial resources.

SERVICES

- Utility Account Management
- Customer Service
- Meter Reads & Connections
- Business License Renewal
- Property Tax

1.

DIRECTOR

Keith Lee

EMPLOYEES

27 Full time

1 Part time

FINANCE OPERATING BUDGET

$3,176,096

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Fleet

The Fleet Department works closely with all City departments. Fleet completes regular maintenance and repairs on all City vehicles and equipment, and initiates vehicle replacement. Fleet strives to keep an accurate and complete stock of commonly used supplies and parts so all vehicles and equipment are maintained/repaired to operate safely and efficiently.

MISSION

The mission of Fleet operations is to provide employees with safe, dependable vehicles and equipment.

1.

DIRECTOR

Michael Rudnick

EMPLOYEES

8 Full time

FLEET OPERATING BUDGET

$1,910,432

FLEET CAPITAL BUDGET

$1,226,400

LAWRENCEVILLE
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Fleet

Capital Projects

- Vehicle Replacement Program $1,200,000
- Various Equipment $17,400

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Human Resources

The Human Resources Department is responsible for managing resources related to employees. The responsibilities include job recruitment, selection, and promotion; providing orientation for new hires; developing and overseeing employee benefits and wellness programs; developing, promoting, and enforcing personnel policies; promoting employee career development and job training; providing guidance to other departments regarding application of personnel policies; and serving as primary contact for work-site injuries or accidents. Risk Management is a division of this department.

MISSION STATEMENT

Human Resources will ensure that the human resources management strategies, systems, and programs effectively contribute to attracting, retaining, motivating and developing a high quality, productive workforce focused on the mission and goals of the City of Lawrenceville

1.

DIRECTOR

Annette Crawford

EMPLOYEES

4 Full time

HUMAN RESOURCE OPERATING BUDGET

$2,057,843

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Information Technology

Information Technology is comprised of three divisions:

Information Technology

Information Technology (IT) provides support services for the City’s information technology resources. IT manages the City’s central technology infrastructure and applications.

Data Processing

Data Processing manages and analyzes utility data for residential and commercial accounts, generates billings for utility customers, maintains billing files, reviews and processes bank draft forms for the establishment of new accounts, and processes biweekly payroll for all City employees.

GIS Services

This section is responsible for the management of the City’s GIS functions as a centralized service.

1.

DIRECTOR
Kyle Parker

EMPLOYEES
15 Full time

INFORMATION TECHNOLOGY OPERATING BUDGET
$3,086,332

IT CAPITAL PROJECTS BUDGET
$1,045,322

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Natural Gas

The gas department provides natural gas services to over 50,000 customers in Gwinnett, Walton and Rockdale Counties. Maintains over 1,300 miles of gas main pipeline with 43 employees. Promptly responds to all gas emergencies, coordinates all gas construction activities and coordinates with the Municipal Gas Authority of Georgia on all gas supply issues. The gas department also ensures compliance with the Georgia Public Service Commission, the Federal Energy Regulatory Commission, and the Federal Pipeline & Hazardous Materials Safety Administration rules and regulations.

MISSION STATEMENT

The mission of the City of Lawrenceville Gas Department is to maximize customer satisfaction and continue to ensure the future of the City of Lawrenceville's mission by providing a safe, reliable and efficient energy service.

1.

DIRECTOR

Todd Hardigree

EMPLOYEES

43 Full time

GAS OPERATING BUDGET

$46,941,830

GAS CAPITAL BUDGET

$3,075,700

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GEORGIA

Gas Capital Projects

- Meter Change-Outs $85,000
- New Mains & Services $1,446,700
- Pressure Improvements $182,000
- Steel Replacement $797,000
- Plastic Replacement $565,000

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Planning & Development

The Department of Planning and Development provides information and processes applications in land use, development and building issues. The department has the responsibility of creating and updating master plans, amending ordinances, and guiding applicants through the public hearing process for rezoning, special use permits, and variances. Planning and Development is a starting point for development within the City. Code Enforcement is a division of Planning and Development.

SERVICES

- Development & Building Permits
- Site and Building Inspections
- Certificate of Occupancies
- Zoning & Code Enforcement Compliance

DIRECTOR
Todd Hargrave

EMPLOYEES
11 Full time

PLANNING & DEVELOPMENT BUDGET
$558,910

CODE ENFORCEMENT BUDGET
$493,658

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Police

The Police Department enforces laws and ordinances of the City of Lawrenceville, maintains order, prevents crimes, and provides community services to citizens, businesses and those who pass through the City. The Lawrenceville Police Department is a progressive department and is always looking for new opportunities to improve and develop by staying current on new enforcement strategies, technologies and policy implementations.

MISSION

Police are committed to protecting and serving our citizens while promoting trust and transparency within our community.

DIRECTOR

Timothy Wallis, Police Chief

EMPLOYEES

102 Full time
4 Part time

POLICE OPERATING BUDGET

$10,734,501

E911 OPERATING BUDGET

$1,159,757

POLICE CAPITAL BUDGET

$337,821

Police Capital Projects

- Speed Detection Devices (LIDAR) $2,100
- Speed Detection Devices (RADAR) $8,849
- Body Armor $9,000
- Tasers $11,000
- Pistols Weapons $6,450
- Police Radios $152,752
- CCTV Video Cameras for PD Building $9,000
- Interdev Unitrends $55,420
- Body Worn Camera Replacements $83,250

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Public Works/Assistant City Manager

The Public Works Department is responsible for the day-to-day oversight of the Gas, Electric, Damage Prevention, Streets, Sanitation, Fleet Maintenance and Facilities Maintenance departments. The department provides managerial support to these departments, while also providing regular & continuous support to the City Manager. The department is managed by the Assistant City Manager for Public Works and an Administrative Coordinator who fields customer service related phone calls related to activities in Public Works.

MISSION

To lead and guide the various Public Works departments, and support the City Manager in all City initiatives and projects.

DIRECTOR

Barry Mock, Assistant City Manager

EMPLOYEES

3 Full time

PUBLIC WORKS OPERATING BUDGET

$2,079,179

PUBLIC WORKS CAPITAL BUDGET

$309,000

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Public Works
Capital Projects

- Citywide HVAC Upgrades $108,000
- Citywide Exterior Maintenance $51,000
- Citywide Interior Maintenance $100,000
- Sidewalk Maintenance & Infill $50,000

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Purchasing

Purchasing facilitates best practices in the procurement of goods and services necessary for the effective and efficient operation of the City. It ensures that such goods and services represents best value, quality, and timely delivery within the laws and regulations mandated by the State of Georgia and City of Lawrenceville. Purchasing seeks to maximize competition through the pursuit of new and alternative sources of goods and services.

MISSION

To provide effective and efficient procurement services to the City in an ethical, cost effective and timely manner.

DIRECTOR

Steve Murray

EMPLOYEES

2 Full time

PURCHASING BUDGET

$207,442

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Streets

The Street Department is responsible for daily maintenance and repairs of the city streets, maintenance of the right of ways and street signs, maintenance of landscaped areas, cleanliness of public areas owned and operated by the City and leaf collection. Street Department provides logistic support for special events hosted by the City. The department may also be assigned special projects, based upon the needs of the City, such as court-ordered clean-up of a property, or assisting other departments with large projects that would need additional manpower.

SERVICES

- Sidewalk Maintenance
- Street Maintenance & Signage
- Leaf Collection
- City Beautification

DIRECTOR
Ray Long

EMPLOYEES
22 Full time

STREETS BUDGET
$1,826,247

STREETS CAPITAL PROJECT BUDGET
$1,155,000

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Streets
Capital Projects

- Street Resurfacing $1,130,000
- Zero Turn Mowers $18,000
- Landscape Trailer $7,000

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Sanitation

The Solid Waste (Sanitation) Department is responsible for curbside residential garbage collections for the residents of the City of Lawrenceville. The department also coordinates special refuse collections from residents which includes yard debris, appliances, and other household items, as well as residential recycling collection within the City limits. The department also provides dumpster collection service at commercial sites throughout the city.

MISSION

To provide safe and efficient sanitation/solid waste and recycling services to residents and businesses within the City of Lawrenceville.

DIRECTOR

Ray Long

EMPLOYEES

12 Full time

SANITATION OPERATING BUDGET

$2,515,860

Committee Goals & Objectives

- What do you see at the purpose of this committee?
- What goals would you like to achieve as a committee?

Questions

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AGENDA REPORT
MEETING: FINANCIAL REVIEW CITIZEN COMMITTEE
AGENDA CATEGORY: DISCUSSION

Item:	Staff Introductions
Department:	Finance
Date of Meeting:	Thursday, September 23, 2021
Fiscal Impact:	N/A
Presented By:	Steve North, Deputy City Manager
Action Requested:	N/A

Summary: Staff introductions

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AGENDA REPORT
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AGENDA CATEGORY: DISCUSSION

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Action Requested:	N/A

Summary: Committee Member Introductions

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AGENDA REPORT
MEETING: FINANCIAL REVIEW CITIZEN COMMITTEE
AGENDA CATEGORY: DISCUSSION

Item:	City at a Glance
Department:	Finance
Date of Meeting:	Thursday, September 23, 2021
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Presented By:	Steve North, Deputy City Manager
Action Requested:	N/A

Summary: City at a Glance

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AGENDA REPORT
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Summary: Department Information

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AGENDA REPORT
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Summary: Committee Goals and Objectives