



FY 2027 Proposed Budget

April 1, 2026



LAWRENCEVILLE
GEORGIA



Agenda

- Capital Overview
 - Summary by Fund
 - General Fund Capital (Department Highlights)
 - Enterprise Funds Capital
 - SPLOST Projects
 - Unfunded Needs
 - Discussion
-



CIP Summary (All Funds)

Total FY 2027 Capital Investment: \$23.8M

Funded vs. Unfunded: \$23.8M / \$25.25M

Primary Investment Areas:

- Infrastructure (roads, utilities)
- Cultural, Recreation and Trails
- Fleet & Equipment
- Facilities & Technology



CIP Summary (All Funds)

System
reliability

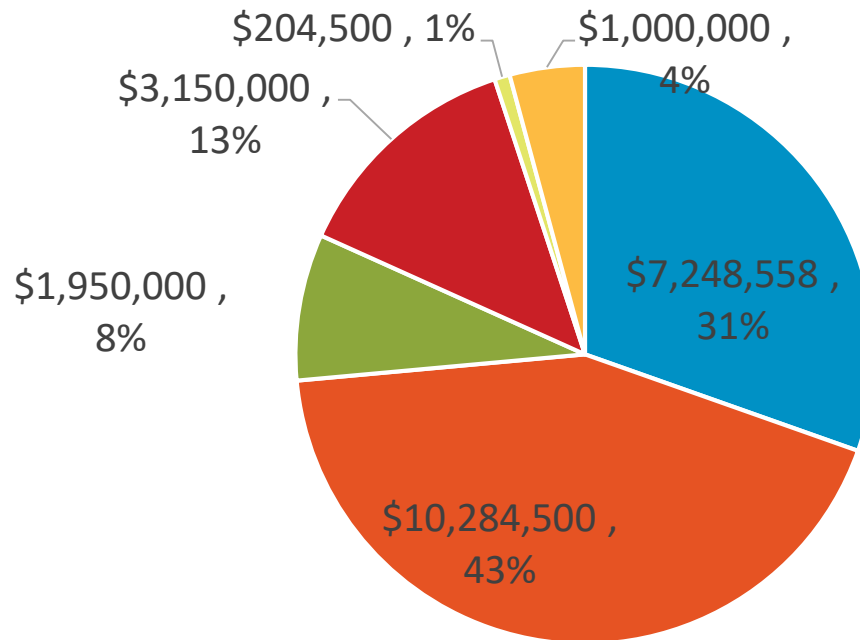
Asset
replacement

New
assets

Asset
expansion



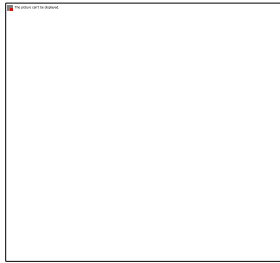
CIP by Fund Summary



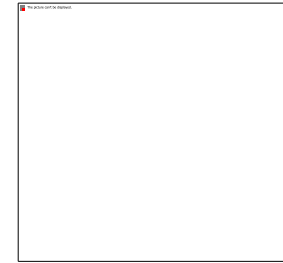
■ SPLOST ■ General Fund ■ Electric ■ Gas ■ Solid Waste ■ StormWater



General Fund Capital Summary



Total: \$10.3M

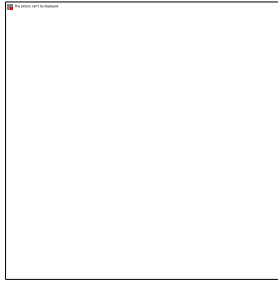


Departments Included:

- Fleet
- IT
- Buildings
- Engineering
- Streets

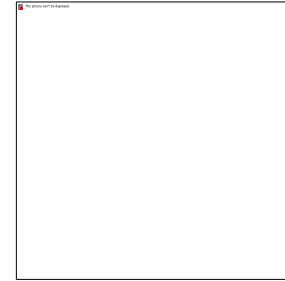


General Fund Capital: Fleet



Vehicle Replacement

\$1.8M



Garage Equipment

\$128K

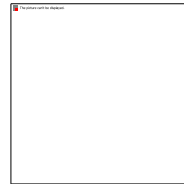


General Fund Capital: IT



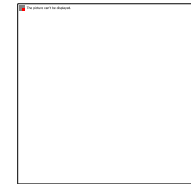
Backup System

\$285K



**Innovations and
Software**

\$50K



**GIS Drone and
Training**

\$25K



General Fund Capital: Buildings

Facility Maintenance

- \$342K

LAC Maintenance

- \$100K

Equipment

- \$40K



General Fund Capital: Engineering

Quite Zones North Clayton @
Maltbie

• \$1.75M

Bridge Maintenance

• \$1.0M

Right-of-way improvements

• \$1.25M

Pedestrian Bridges

• \$500K

Parking Lot Expansion

• \$300K



General Fund Capital: Streets



Road Resurfacing

\$1.0M



Sidewalk Infill

\$100K

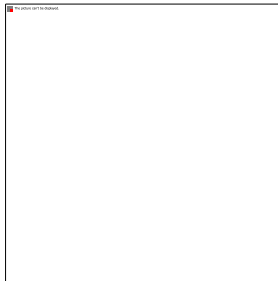


Vacuum Truck

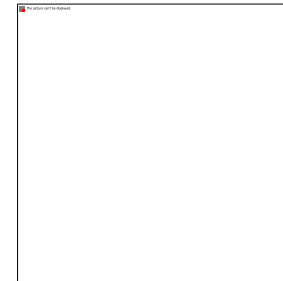
\$550K



Electric Capital



Total: \$1.9M

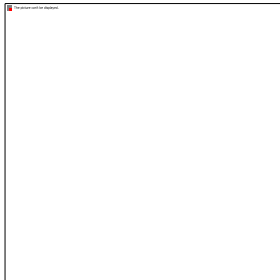


Focus Areas:

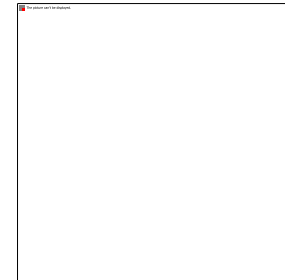
- Overhead Maintenance: \$750K
- Underground Maintenance: \$500K
- Infrastructure Improvements: \$500K



Natural Gas Capital



Total: \$3.15M



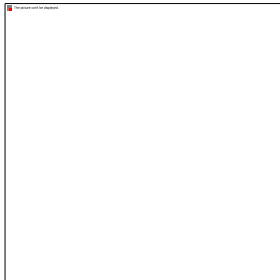
Focus Areas:

Pressure Improvements: \$2.15M

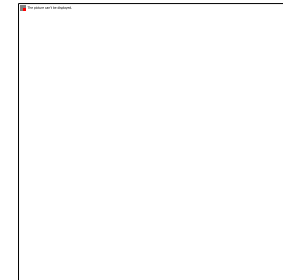
New Mains & Services: \$1.0M



Sanitation Capital



Total: \$204K



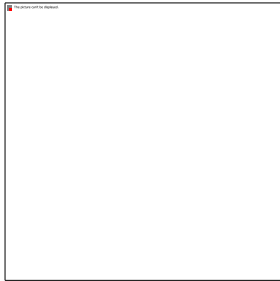
Focus Areas:

Recycle Bins: \$34.5K

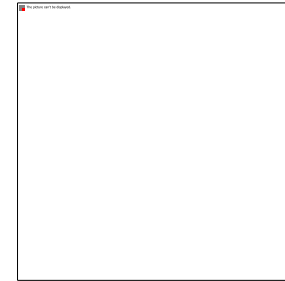
8-Yard Garbage Truck non-cdl: \$170K



Stormwater Capital



Total: \$1.0M



Focus Areas:

Stormwater Facilities Maintenance: \$1.0M



SPLOST

Total: \$7.25M

Focus Areas:

Recreation Facilities: \$300K

Street Resurfacing: \$500K

Lightnin Drive Extension: \$598K

Collins Hill Industrial Way: \$216K

Transportation Masterplan: \$250K

Greenway Trails: \$4.58M

Honest Alley Improvements: \$550M



Capital: Unfunded

- Springlake at Papermill Road: \$2.0M
 - Funding possible in Current SPLOST based on project savings
 - Pedestrian Bridges: \$8.0M
 - Funding requested to continue preliminary engineering (\$500,000)
 - Winder Hwy Improvements: \$3.5M
 - Design Funded (\$200,000), Possible SPLOST 2029 Project
 - Pike Park Dr at Pike Street Traffic Signal: \$1.75M
 - Possible Public / Private funding with adjacent developments
 - Redland Creek Trail: \$15M
 - Approximately \$10M in 2023 SPLOST, seeking Federal and State Grants to Complete Funding
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Upcoming Dates

MAY 2026

- Wednesday, 13: 2nd Council Budget work day 3pm
- Wednesday, 27: 1st Public Budget Hearing 7pm

JUNE 2026

- Wednesday, 10: 3rd Council Budget work day 3pm
 - Wednesday, 10: 2nd Public Budget Hearing 5pm
 - Wednesday, 22: Adopt Budget at Council Meeting 7pm
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Workday Topics

May 13, 2026

- LAC Operations
- Continued Programs from ReCast (Ends 9/30/26)
- FIRST Housing Operation

June 10, 2026

- Annexation
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Questions

