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# Agenda

- **Overview**
- **Personnel**
  - **Proposed Salary Adjustments**
  - **New Positions**
- **Millage**
- **Changes at the Fund Level**
- **Capital Projects**



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## **FY 2021 Overview**

- Funding includes:
  - Salary Study Implementation
  - Funding for Parking Deck
  - Funding for Redevelopment
  - Homeless Initiative (First Installment)
  - Housing Study
  - Contingency Funds for Education, Training and Travel



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## Personnel – Salary Adjustments

- Proposed FY 2021 Salary Adjustments
  - Salary Increases based on Salary Study
  - Recommended by staff to remain competitive in the Market
  - Comparable for the study included:
    - Austell, Alpharetta, Buford, Duluth, Griffin, Gwinnett County, Marietta, Snellville, Suwanee, private employers and other governments
  - Overall increase to salaries is: \$1,100,000 or 7.11%
  - Departmental salaries increased between 3% and 12.1%



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## Personnel – New Positions

- Proposed eight new positions
  - Senior Project Manager – Stormwater Fund
  - 4 Police Officers (Complete Shift) – General Fund
  - 3 Street Maintenance Workers (Complete Crew) – General Fund
- Proposed budget includes operating and capital requests to support new positions
- With the exception of the Senior Project Manager, new position request are funded by a millage increase of 0.71 mils



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## Personnel – New Positions

- Population: 2010 – 28,984
- Population: 2019 – 32,149 (2.87 people per household)
- Forecasted: 2024 – 34,320
- Daytime Population estimated at 90,000 – 100,000
- 14 Square Miles
- Gwinnett County Seat
- 37<sup>th</sup> Largest City in Georgia



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## Personnel – Police

- 72 Sworn Police Officers
- 26 Civilian Positions includes Dispatch
- Calls For Service (CFS) 2012 – 2019
  - Annual average of 86,394 CFS
  - Proactively: 14,223 traffic pullovers & 44,251 area checks per annual average.
  - Response time average for CFS over the last ten months is 0:04:52.
- Note: Overall crime is down and proactive area checks are up



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## Personnel – Police

- 2007 – Three Sworn Officers added for Quality of Life Unit
- 2014 – Absorption of the Quality of Life Unit into different Divisions within the Police Department
- 2017 – Sworn Position changed to Civilian Position
- 2019 – One Sworn Position added with the title of Video Manager

### **SUMMARY:**

- **Sworn Police Officers have not be added in over 13 years (since 2007)**





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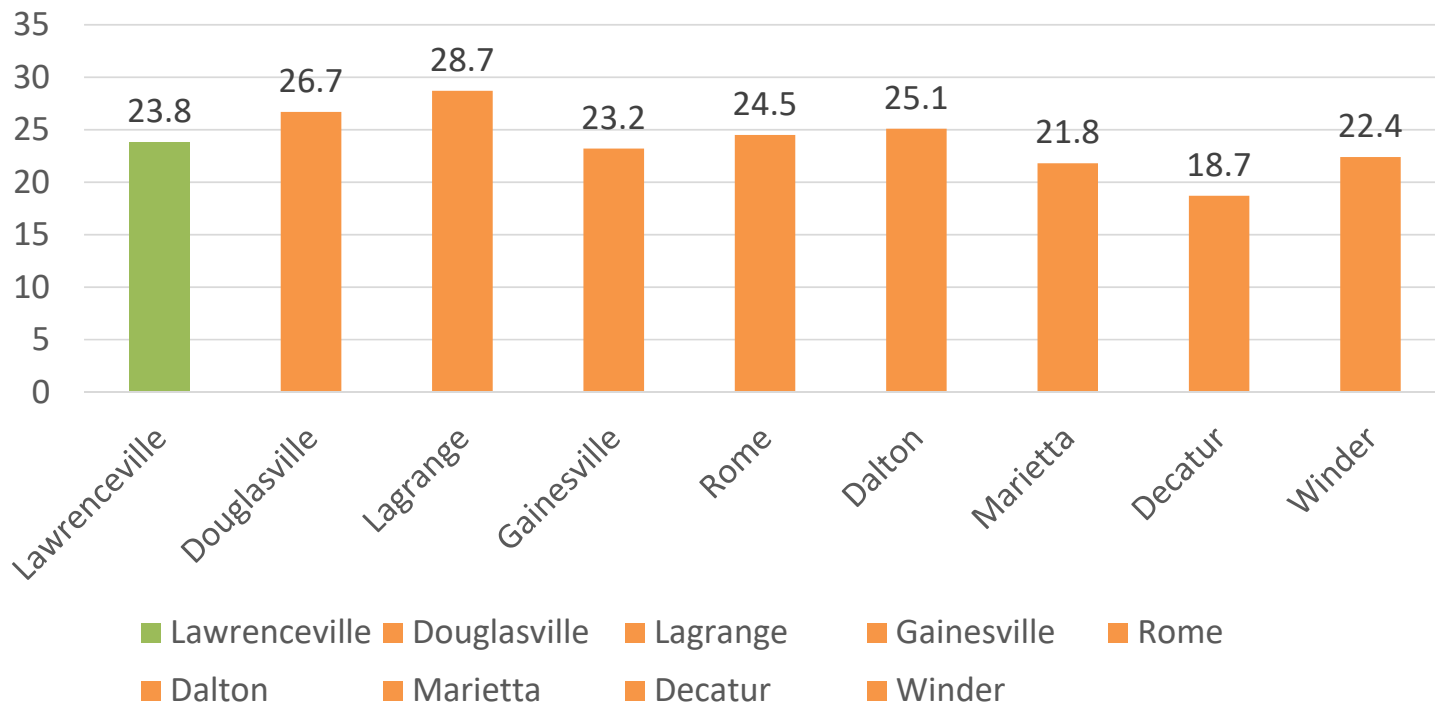
## Personnel – Police

- The City of Lawrenceville has three expansive projects which affect the population of the City.
  - City View 58 Residential Units
  - South Lawn 600 Residential Units
  - College Corridor 54 Residential Units
  - Increase of an estimated 712 new households with an estimated increase of population by 2044. (2.87 people per household)



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## Personnel – Police





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## Personnel – Police

- With the increase of 712 new households, four new police officer positions would still be below our current staffing levels per capita.
- The City is committed to providing Special Events through “normal” operations.
  - These events have to be adequately staffed by law enforcement often creating strains on certain Divisions within the Police Department.
- As the Downtown District Overlay changes, the demands placed on the Police Department changes as well.
  - Strategic staffing by the police department should include having officers assigned to this area during peak times.
- Municipal Court/City Hall/Public Health Department – Currently two Court Officers and Crime Prevention/Community Engagement Officer.
  - Post COVID restrictions, we are having to staff 5 officers in Municipal Court, one officer in City Hall Lobby and one officer at the Public Health Department. This is only temporary but still creates staffing concerns while maintaining the quality of service.



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## Personnel – Police

The Police Department strives to provide the exceptional service that has traditionally been delivered with special emphasis in the following areas:

- Fielding two officers to dangerous calls for service;
- Maintaining adequate visibility as a deterrent to crime in neighborhoods;
- Sufficiently lowering the crime rate by consistent and comprehensive tactics;
- Adequately enforcing traffic laws, which in turn, affects mobility and decreases traffic accidents;
- Investigating criminal cases in a timely manner;
- Successfully clearing workable criminal cases;
- Investigating crashes in a timely manner;



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## Personnel – Police

- Planning Goal: 25 Officers per 10,000 population
- Total Sworn Police Staff 2024: 86 Officers
  - Estimated population 2024: 34,320
  - 25.05 officers per 10,000

### **SUMMARY:**

- Request is to add 4 Officers
  - 1<sup>st</sup> addition to Police Department in 13 years



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## Personnel – Streets

- Proposed three (3) new positions
  - **During the past 10 years, additional responsibilities have been added to the Street Department while no additional staff has been added**
  - Increase in Park space.
    - The addition of 10+ acres of parks to maintain & keep clean
      - Lawrenceville Lawn, Cooper Park, Bartow Jenkins Park, Bicentennial Park.
  - The number of events has grown from 4/year to +22/year.
    - The Street Department supports each event with setup, general cleaning during & after the event, and breakdown.
    - This will continue to include the portable stage at some events.



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## Personnel – Streets

- Proposed three (3) new positions
  - Code Enforcement & Court Orders.
    - The City has become more active with enforcing code violations, and using the power of the court to enforce these actions. The Street Department performs numerous court order cleanups each year.
  - Additional Street Maintenance.
    - The 2-way conversion transferred the maintenance of Pike, Perry, Clayton & Crogan to the City.
    - The new College Corridor will add additional street mileage to maintain.



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## Personnel – Streets

- Proposed three (3) new positions
  - A renewed focus on pothole repair throughout the City will require additional resources.
  - The addition of the Hotel parking deck, the Depot parking lot, and the Laundry parking lot will require additional effort to keep clean.
  - With a renewed focus on storm water and drainage, the street department has been spending significant time & effort to clean and maintain catch basins, headwalls, etc.
    - This has been a strong cooperative effort with the Engineering / Stormwater Department.





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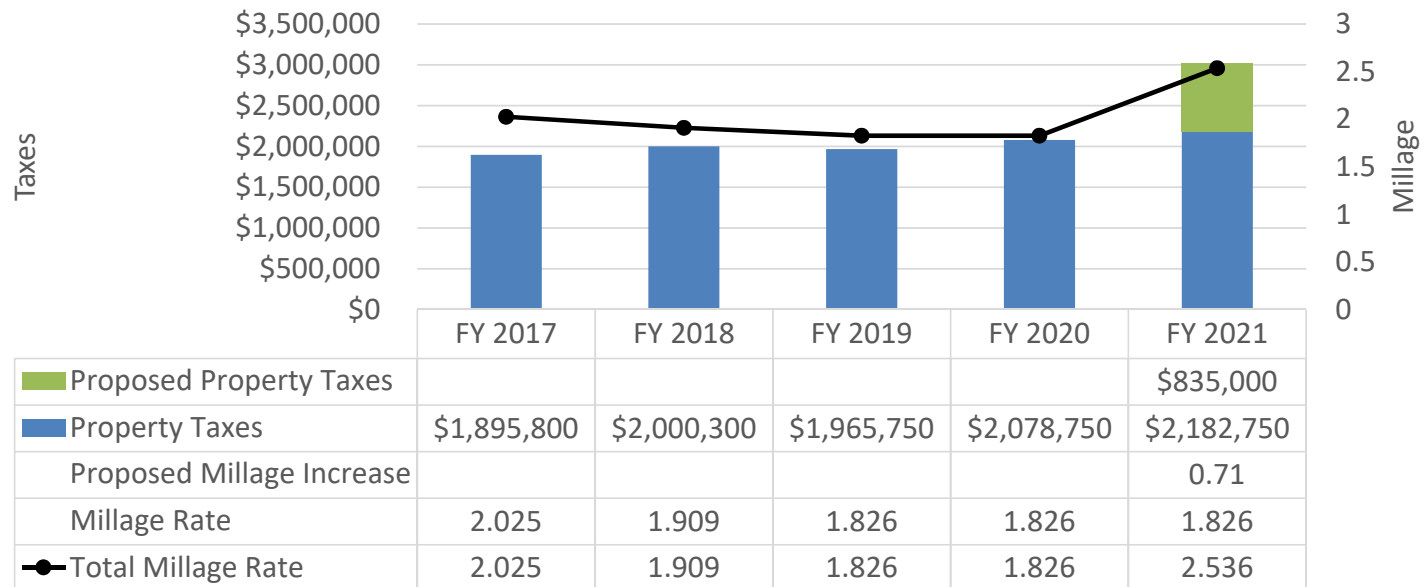
## Personnel – Streets

- Proposed three (3) new positions
  - With 200+ housing units from Cityview, SouthLawn, and Green Valley, we anticipate an increase in required leaf service, limb service, and bulk item collection.
    - The proposed budget includes a leaf machine. Having a 4th leaf machine to help improve responsiveness and allow us to provide more timely service.
  - Along with the request for 3 additional staff, we have a CAPITAL request for a truck for this new crew.



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## FY 2021 Overview - Millage

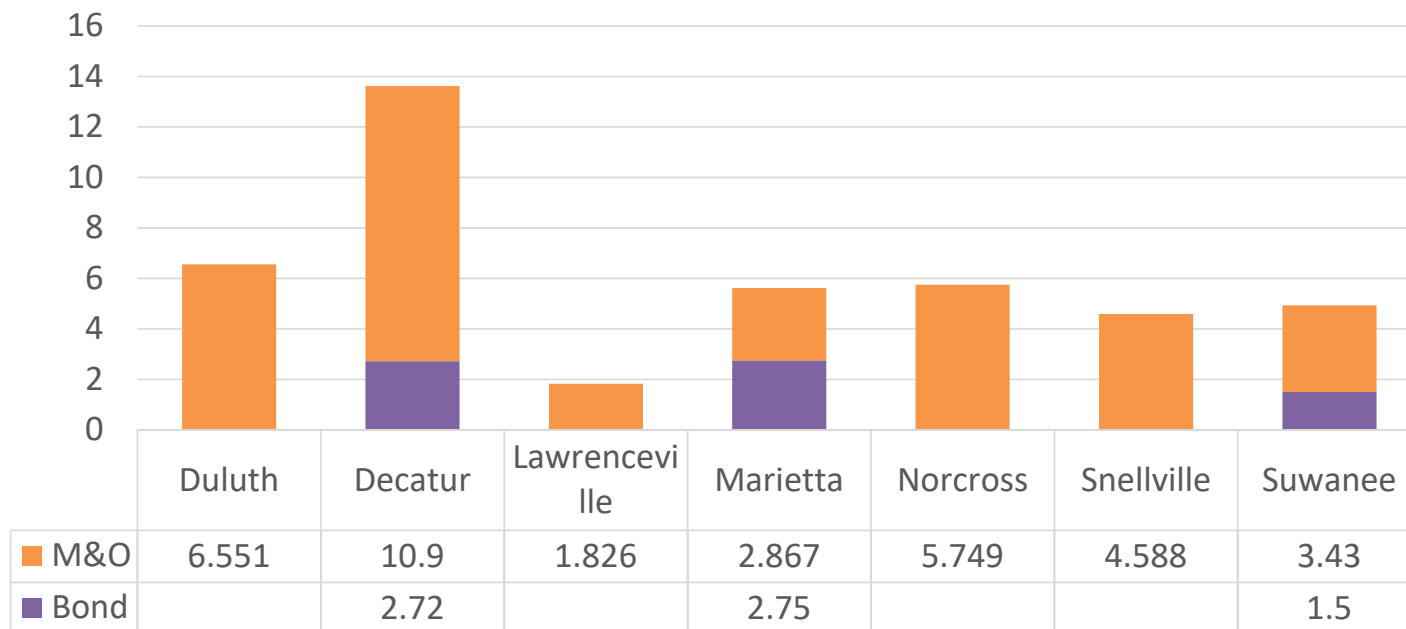


- Increase on a \$200,000 home is \$56.80 annually or \$4.73 per month



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## FY 2021 Overview - Millage



- If .71 millage increase is approved then Lawrenceville's millage will be: 2.536



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## FY 2021 Overview

	Revenues	Expenditures	Net
General Fund	\$33,128,733	\$38,128,733	-\$5,000,000 (1)
Confiscated Assets	\$427,480	\$361,480	\$66,000
911 Fund	\$1,076,890	\$1,076,890	\$0
Hotel / Motel	\$330,000	\$330,000	\$0
Vehicle Rental	\$92,000	\$92,000	\$0
Capital Projects	\$22,386,456	\$22,386,456	\$0
Water Fund	\$5,937,500	\$5,937,500	\$0
Electric Fund	\$37,111,600	\$37,111,600	\$0
Gas Fund	\$45,413,200	\$47,426,250	-\$2,013,050 (2)
Sanitation Fund	\$2,073,682	\$2,073,682	\$0
Stormwater Fund	\$2,394,803	\$2,394,803	\$0
Group Health	\$7,196,600	\$7,196,600	\$0
Workers Comp	\$313,400	\$313,400	\$0
Fleet Fund	\$1,850,868	\$1,850,868	\$0
Risk Fund	\$656,550	\$656,550	\$0
<b>Total</b>	<b>\$160,389,762</b>	<b>\$167,336,812</b>	<b>-\$6,947,050</b>

(1) \$5,000,000 planned use of General Fund Fund Balance for Parking Deck

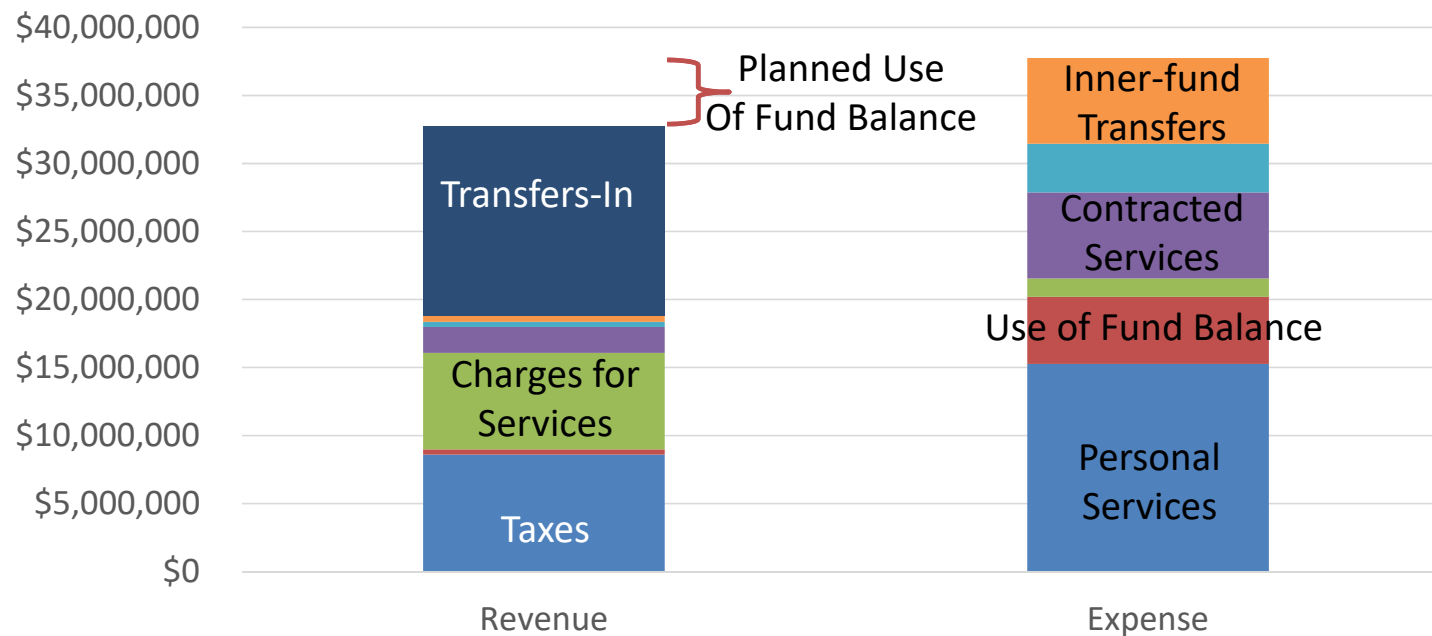
(2) \$2,013,050 use of 2015 LBA Bonds for Eligible Gas Projects



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# General Fund

- \$38,128,733 Proposed Expenditure Budget





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# General Fund

	Revenue	Expense	
31 - Taxes	\$8,093,100	\$15,263,406	51 - Personal Services
32 - Licenses & Permits	\$389,850	\$6,220,910	52 - Contracted Services
34 - Charges for Services	\$7,092,024	\$1,355,695	53 - Supplies
35 - Fines & Forfeitures	\$1,902,850	\$6,330,250	55 - Interfund Charges
36 - Investment Income	\$375,000	\$3,573,833	57 - Other Costs
38 - Miscellaneous	\$464,330	\$5,000,000	61 - Other Financing Uses
39 - Other Financing	\$14,811,579		
	<b>\$33,128,733</b>	<b>\$38,128,733</b>	



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## General Fund - Revenue

- \$33,128,733 Proposed Revenue Budget
  - Includes 5% projected growth in property tax
    - Millage increase for new public safety and street positions
    - Requires an advertisement for property tax increase by state law
    - Additional revenue of \$835,000
  - Insurance Premium Tax increase of \$119,000 (6.1%)
  - TAVT increase of \$200,000 (33%)
  - Indirect Costs \$6,245,024 (New – part of charges for services)



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## General Fund - Expenses

- \$38,128,733 Proposed Budget
  - Planned for Normal Revenues and any revenue impacts will be covered through the additions to contingency
  - \$2,447,522 for Contingency (increase of \$1,447,522)
    - Education and Training
    - Travel
    - Reduction in Capital Expenditures
    - Holding Vacant Positions (need to move to contingency)
  - \$55,000 Stormwater Fees (decrease of \$235,000)
  - \$1,371,875 Payments to DDA (increase of \$346,250)
  - \$5,000,000 planned use of Fund Balance for Parking Deck





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## General Fund - Expenses

- \$38,128,733 Proposed Budget
  - Using \$360,000 in Confiscated Asset Funds for new Capital projects for the Police Department
  - Reduced Capital by \$922,142 due to roll-over capital savings in FY 2020



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## General Fund Balance

		Amount
FY 2020 Projected Ending Fund Balance		\$16,571,810
FY 2021 Use of Fund Balance		<u>-\$5,000,000</u>
<b>FY 2021 Projected Ending Fund Balance</b>		<b>\$11,571,810</b>
FY 2021 General Fund Fund Balance Policy Minimum		\$8,186,023
<b>Funds Above Policy</b>		<b>\$3,385,787</b>



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## Water fund

- \$5,937,500 Proposed Budget
- Capital Improvement Plan reflects implementing capital items
  - This will require a rate increase according to planned previously presented in FY 2020



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## Electric Fund

- \$37,111,600 Proposed Budget
- No additional Rate Changes Proposed for FY 2021
- Increased MEAG Costs
  - Maintenance on ash ponds



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## Gas Fund

- \$47,426,250 Proposed Budget
- FY 2021 includes changes in rates presented to Council in March 2020
  - \$620,000 additional funds for FY 2021



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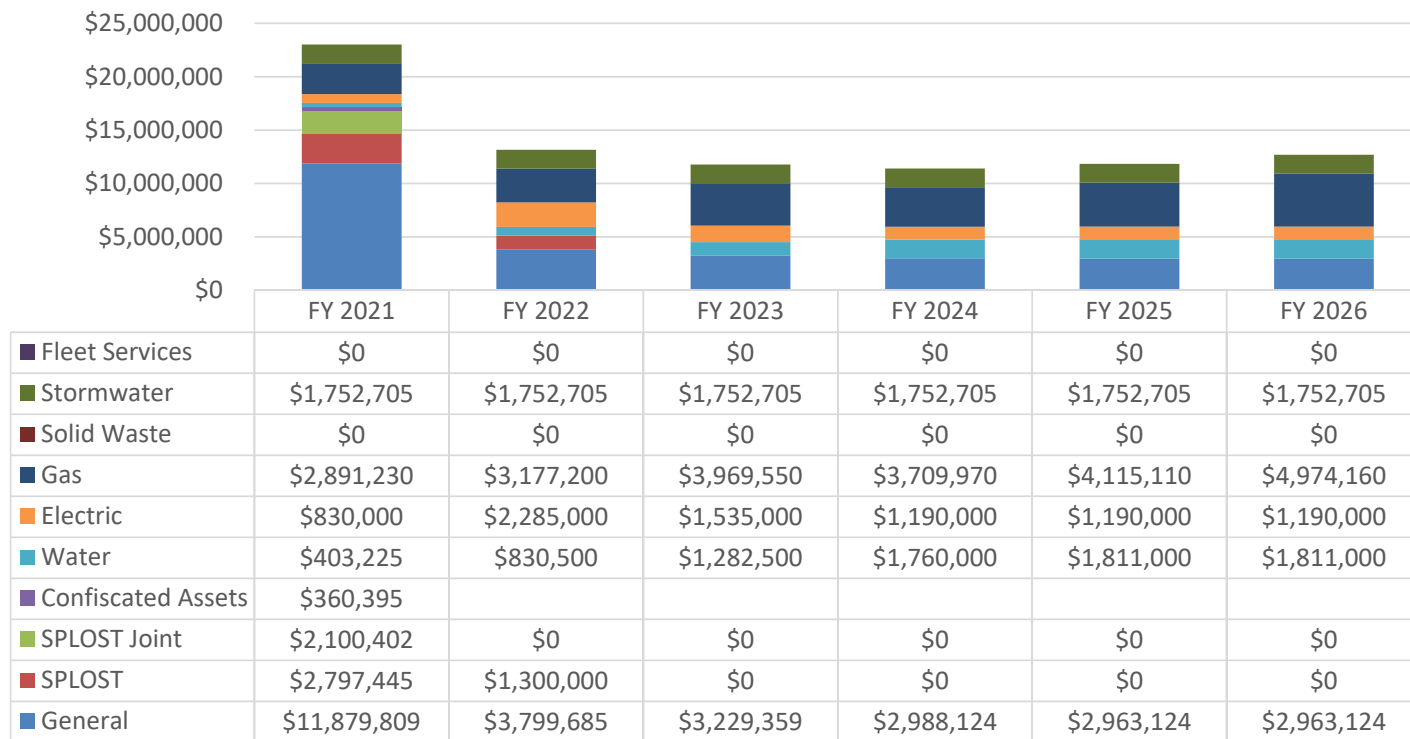
## Storm Water Fund

- \$2,394,803 Proposed Budget
  - Capital \$1,752,705
    - \$1,474,705 Stormwater Maintenance
    - \$250,000 Phillips Rd
    - \$28,000 vehicle for new position



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## Projected Budgets - Capital





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# Questions