

FISCAL YEAR

ANNUAL BUDGET

2023



LAWRENCEVILLE
GEORGIA

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DAVID R. STILL
Mayor

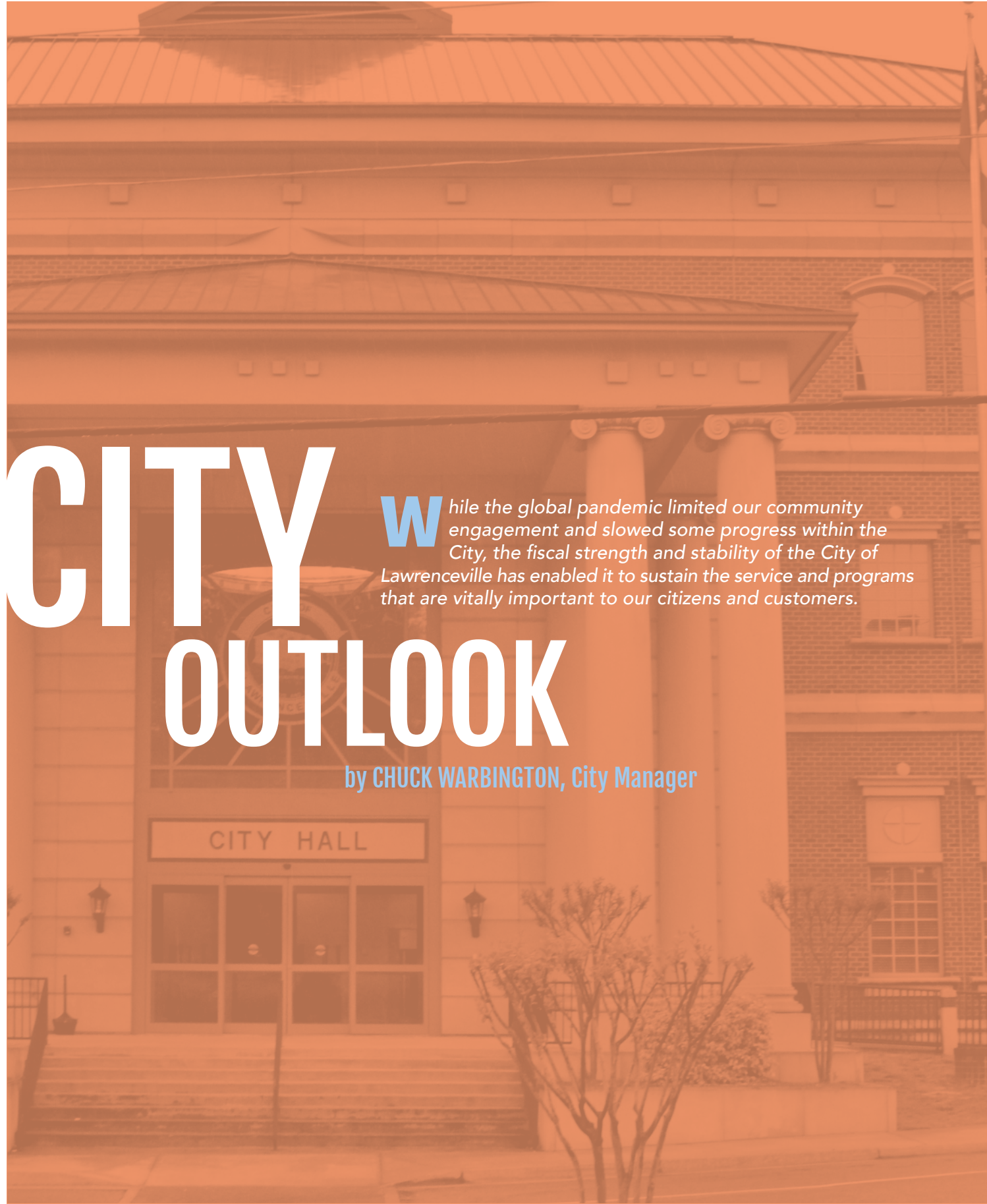
With each passing year, I continue to be honored to serve as your Mayor. One of the many ways that I, along with our City Council, serve is to ensure our city remains financially strong and strategically focused. Representing the voice and vision of the people is my duty and privilege as we build a better community for all by continuing to promote an inclusive and unified city filled with engaged citizens and thriving businesses. As a Lawrenceville native, my heart swells with pride when I see the growth and revitalization taking place in the town we all call home. The Lawrenceville Arts Center is complete, giving new opportunities and venues for Aurora Theatre productions and a wide range of outside performances, rental and organizational events. Our ReCAST grant has created remarkable opportunities for transformational change in the areas of youth and families, employment opportunities, and mental health resources. And there is even more to come. With strong enterprise funds, SPLOST revenue, and continued progress through strategic economic development, the future is bright for the heart of Gwinnett.

Serving as Lawrenceville's City Manager, each day holds another exciting challenge in Gwinnett's county seat. As we continue to move Lawrenceville forward with strong financials and thoughtful planning, we are progressing past the revitalization stage and are fast becoming the thriving community we envisioned just a few short years ago. Lawrenceville is financially strong, adding new gas and electric customers annually and offering a full customer service team and online services, including Open Checkbook, an interactive website offering full transparency of city expenses. We continue to update our systems to streamline services for customers and promote efficiency among our 286 employees. Our citizens share their vision with city leaders in many ways – voting, conversations, social media, and through our recent Livable Centers Initiative. We welcome those visions and will continue efforts to ensure the City of Lawrenceville reflects the desires of its citizens.

WELCOME TO LAWRENCEVILLE



CHUCK WARBINGTON
City Manager



CITY OUTLOOK

While the global pandemic limited our community engagement and slowed some progress within the City, the fiscal strength and stability of the City of Lawrenceville has enabled it to sustain the service and programs that are vitally important to our citizens and customers.

by **CHUCK WARBINGTON**, City Manager

CITY OUTLOOK

The Fiscal Year (FY) 2023 Adopted Budget reflects a period of transition for the City of Lawrenceville. The City is moving past the global pandemic and focusing on community priorities and citizen expectations as new headwinds are affecting the City. Inflation, supply challenges, and staffing retention and recruitment are significant impacts on the FY 2023 Budget. Even as these influence our budget, the City's commitment to community, citizens, and customers sees a significant investment.

Inflation is affecting the general operations and Capital Improvement Program (CIP). The City operations budget had large increases in building supplies, fuel, utilities, and recycling services.

ITEM	% INCREASE
Natural Gas for Resale	13.61%
Building Supplies	87.23%
Fuel	16.87%
Utilities	22.13%
Recycled Material Collection	40.63%

Building supplies saw the largest increase. Our costs for items such as electric transformers, installation of underground service infrastructure, and utility meters have increased Capital Expenditures in our Electric Department by \$2,000,000. Similarly, our vehicle replacement program increased from \$1,200,000 to \$1,500,000. Overall, the Electric Department is budgeted \$6,800,000 in infrastructure improvements to improve system resilience, ensure customer demand is met, and aging equipment is replaced.

Supply challenges are disrupting operations by delaying deliveries and ongoing development. The City maintains an inventory of critical items; however, some of these items have extended delivery times by multiple months. These delayed deliveries have provided an opportunity to review existing relationships with vendors as the City works to complete vital projects, and ensure development requirements are delivered on schedule. Completing major pedestrian projects in the Five Forks Trickum and Paper Mill communities is crucial to our connected community; however, items such as storm drainpipe and concrete extend the delivery of some projects due to supply shortages. Our staff has been very proactive in their preparation and has worked hand-in-hand with our Purchasing Department to plan ahead and pre-empt supply challenges when possible.

City Staff continues to be our greatest asset, therefore the City has invested well in retaining and recruiting well-qualified staff. In addition to tuition reimbursement, paid vacation, and city-paid disability and life insurance, the City of Lawrenceville provides low-cost health, vision, and dental insurance, including free options for the employee and employee's family. The city provides a 401(a)/457(b) retirement plan with a maximum City contribution equal to 14% of an employee's annual salary. The City completed a salary study for all positions as part of the FY 2022 budget year and implemented the salary plan in FY 2023. This investment in human capital is to ensure benefits and salary are competitive and adjusts as the market adjusts. The implementation of the salary study will be particularly beneficial with recruiting in our Police Department.

While inflation, supply chain delays, and staffing retention and recruitment present challenges, the City continues to invest in the community with \$960,000 dedicated to community events such as the Prelude to the Fourth, Movies on the Lawn, LIVE in the DTL Concerts, Free Comic Book Day, Oktoberfest and much more. These free events create a sense of place and establish traditions in our diverse community – building strong community bonds. The City completed the construction of the Lawrenceville Arts Center (LAC) in late 2021, and has collaborated with the Aurora Theatre to manage the facility, which includes two performance stages, a black box theatre and an outdoor performance space. The complex will multiply the growth and excitement that is in the Downtown Lawrenceville Area.

The City is also the recipient of a U. S. Department of Health & Human Services Grant. The \$1,000,000 annual Resiliency in Communities After Stress and Trauma (ReCAST) grant through the Substance Abuse and Mental Health Services Administration (SAMSHA) is being used to support work with at risk youth and the community to improve outcomes related to trauma. It also has an emphasis on housing assistance and employment services. ReCAST has coalesced local non-profits, expanded local intern programs, and created a vision for working with our youth. The program has also partnered with the City's Community Outreach Officer in the Police Department and the Mental Health Co-Responder Program - Project F.I.R.S.T. in the Police Department.

While the City of Lawrenceville faces adverse financial and market conditions, we continue to invest in community resources to build citizen connections, vibrant activities, and resilient infrastructure. In FY2023, we will continue to move Lawrenceville forward.

HISTORY

Lawrenceville is the Gwinnett County seat and offers a multitude of activities, including dining, shopping, festivals, recreational facilities, the arts, and a beautifully revitalized downtown district. Incorporated more than 200 years ago – Lawrenceville is the second oldest city in the metro Atlanta area. Ever mindful of its history, Lawrenceville's continued vision is to be known as the heart of Gwinnett and the college town of tomorrow, where inclusion is a way of life, new urban living is just living, and art comes to life in a talent-rich, regional epicenter of community.



PHOTO:

1 – Ezzard Charles, World Heavyweight Boxing Champion 1949-1951 and Lawrenceville native.

BEGINNINGS

Incorporated on December 15, 1821, exactly three years to the day after the formation of Gwinnett County, Lawrenceville is named in honor of Captain James Lawrence, the War of 1812 naval commander who gave his crew one of American history's most memorable fighting orders: "Tell the men to fire faster and not to give up the ship; fight her till she sinks!" Though Commander Lawrence died from battle wounds a few days later, the City of Lawrenceville thrived. From the first hearty stock of settlers who lived off the land, citizens of Lawrenceville have long taken pride in establishing and fashioning a strong, viable community.

LOCATION

Chosen because of several nearby springs, Lawrenceville's original town square remains the heart of the city. With the inception of the first courthouse, which was built in 1824, and the layout of adjacent property, the farming community took shape and expanded. Locals came to town to buy all sorts of dry goods, or sell produce and livestock. A mixed-use retail and business complex downtown, Honest Alley, commemorates the place where mule buyers and sellers gathered to trade in good faith.

Lawrenceville's first known church in town was Fairview Presbyterian, in 1923. Lawrenceville Academy, Lawrenceville's first known school, was organized in 1924, with the Lawrenceville Female Seminary incorporated by the state legislature in 1837. The current building, constructed in 1855, is Lawrenceville's oldest building and houses the Gwinnett History Museum and is also an event venue.

Among the greatest challenges in the early days was keeping livestock from trampling the courthouse lawn. Attempting to eradicate the problem, city leaders tried all sorts of materials to erect a fence that could withstand both animal and human tampering. However, fire, not beasts, ruined the original courthouse structure in 1871. The Romanesque-style building that stands in its place was designed by Boston architect E.G. Lind. A small balcony on the front corner, used to summon jurors from the square, is a reminder that

this was the official courthouse until the Gwinnett Justice and Administration Center's completion in 1988. The building was fully restored by Gwinnett County in 1992 and is a top wedding venue in the area today.

EARLY OCCUPATIONS

In the early days, most residents farmed cotton or otherwise benefited from the industry. One of the first cotton factories, Lawrenceville Manufacturing Company, made goods for Confederate soldiers, and when it burned during the Civil War, another was built to replace it. Corn, lumber, brick manufacturing, and livestock also fueled the rural economy.

After boll weevils decimated cotton crops and prices plummeted, dairy farming flourished. Then, in the late 1800s through the turn of the century, a much-needed railroad moved people and freight all the way to the eastern seaboard and established Lawrenceville as a valuable transportation hub. Most of the population, however, got around by mule until the first paved road, U.S. Highway 29, appeared in 1929. Only 30 years later, Interstate 85 reached Pleasant Hill Road and put North Georgia on the map. Today, all area highways converge in the center of the city to facilitate commuter travel. In 1966, the first runway was built at Briscoe Field, the Gwinnett County Airport. It handles light general aviation and most corporate jets and is the fourth busiest airport in Georgia.

EMBRACING ITS HISTORY & FUTURE

Reflected on the city's expansive revitalization beginning in 2005, Lawrenceville maintains a healthy respect for her past while heartily embracing the future. The downtown district features a mixture of old and new architecture with several notable buildings, including the Gwinnett Historic Courthouse, the Lawrenceville Female Seminary, and the Isaac Adair House. Rhodes Jordan Park, named for former Mayor H. Rhodes Jordan, is a 162-acre park with a lake, community garden, sports facilities, and walking trails. The Heritage Trail follows a series of 29 medallions throughout the city, each dedicated to the individuals who made

a significant contribution to the city throughout its history. With new residences, shopping, dining, and entertainment, including the Lawrenceville Arts Center, the new home of the Aurora Theatre, redevelopment initiatives make it possible to live, work, and play within walking distance.

In 2021, the City of Lawrenceville entered into an intergovernmental agreement with Gwinnett County to create the Lawrenceville Branch of the Gwinnett County Public Library at the former Hooper-Renwick School site. Through architectural design and historical exhibits, a themed library will preserve and honor the legacy of the former school, which was the only school for African-American children in Gwinnett from 1951-1968.

In January 2022, a historical marker was erected on the city square in remembrance of Charles Hale, a black man lynched on the square in 1911. In 2021, soil from the location of his lynching was collected as part of the Equal Justice Initiative and will be preserved in the National Memorial for Peace and Justice in Montgomery, Alabama.

EDUCATION

The 2006 opening of Georgia Gwinnett College – the nation's first four-year public college created in the 21st Century and Georgia's first four-year public college established in over 100 years – has further enhanced the appeal of Lawrenceville for students, educators, professionals, and business leaders. The liberal arts institution offers bachelor's and associate degrees, as well as graduate programs, in conjunction with the University of Georgia and Georgia State Perimeter College. In 2021, the College Corridor, a 2.2-mile mobility connection between Downtown Lawrenceville and Georgia Gwinnett College opened, which includes a new roadway, bike lane, sidewalk, and development opportunities.

From services to sports – Northside Hospital Gwinnett, the Gwinnett Justice and Administration Center, Georgia Gwinnett College, Gwinnett Technical College, and the Gwinnett Stripers Minor League Baseball – Lawrenceville covers all bases.

LONG RANGE OUTLOOK

2

PHOTOS:

2 – Corner of N Perry Street and E Crogan Street

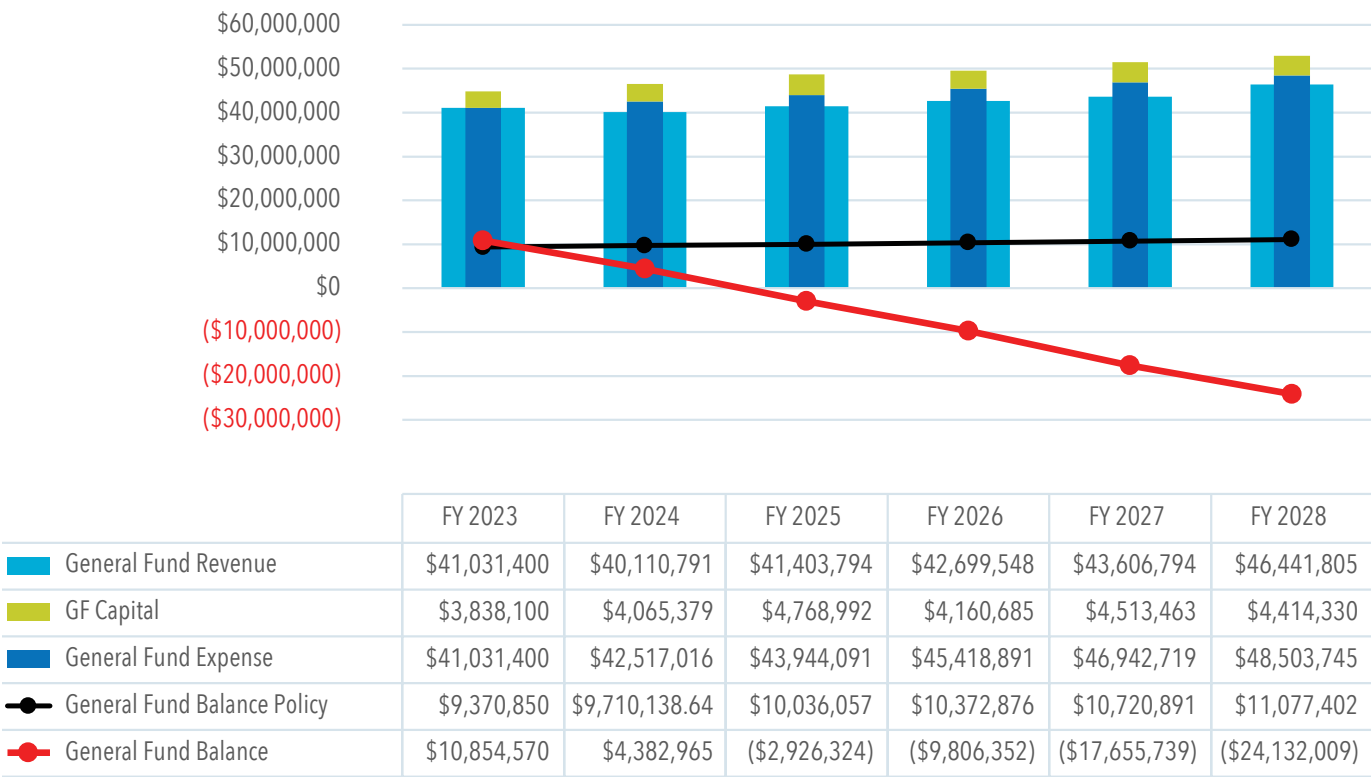


Annually during the Budget Process, the City of Lawrenceville Financial Services Department considers the long-range impact of decisions made in the current budget. At that time, assumptions are made about future years based on historical trends. This process provides the opportunity to consider the financial implications of the current budget in the following areas: Impact on financial policies, required service level changes, and resulting revenue enhancement. The budget provides financial guidance for policy decisions.

ASSUMPTIONS

- The FY 2023 Budget predicts a long-range change in taxes, with a 5% annual growth in the **tax digest taxes, occupation tax, and insurance premium tax**.
- Based on FY 2021 activity, annual revenue from **finances and forfeitures** is expected to be \$1,484,000.
- FY 2023 **SPLOST** funds are projected based on an intergovernmental agreement with Gwinnett County.
- In our **Enterprise Funds**, the Natural Gas Fund is projected to add 750 customers per year. Electric Fund growth is based on MEAG growth estimates (.33% annually).
- **Salary changes** are projected in the form of an annual increase of 3% and three additional positions per year.
- **Health care costs** are projected to increase by 5% annually.
- Historical inflation data was used to project **other operating costs**.
- **Debt service included in the assumptions**
 - LBA - Series 2019: \$1,700,000 (FY 2023 - FY 2028)
 - DDA - Series 2020: \$1,440,000 additional (FY 2022 - FY 2028)
- Five-year FY 2022 **Capital Improvement Projects** based on FY 2023 requested.

GENERAL FUND



LONG RANGE OUTLOOK

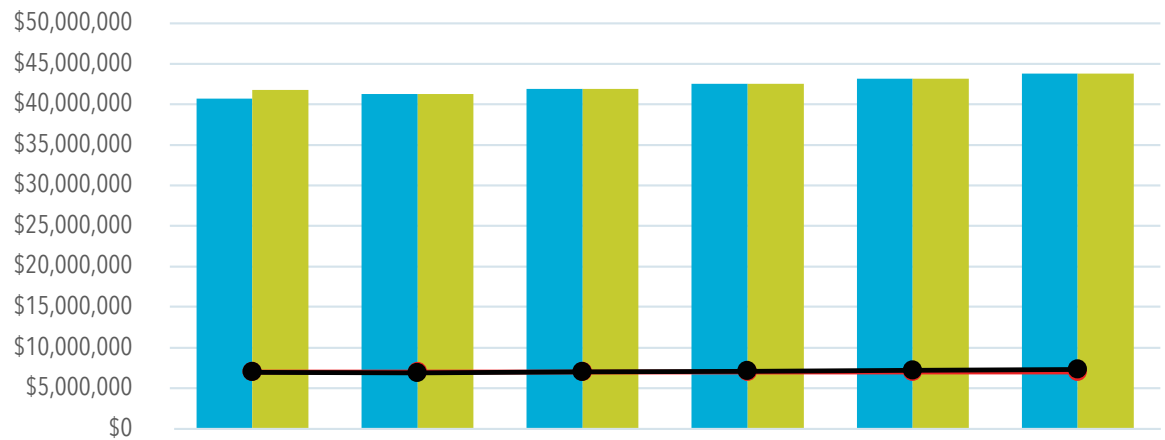
RECOMMENDATIONS

The **Electric and Natural Gas Funds** do not have sufficient revenue to support the General Fund, General Fund Capital, Electric Capital and Gas Capital. Electric and Natural Gas Revenues will need to be reviewed for potential increases prior to FY 2024.

A **millage rate increase** should be discussed in order to meet future fiscal year commitments. Excess operating costs above the assumptions will require either new revenue or expense reductions in other areas. Managing the Capital Plan is critical to the success of the financial plan.

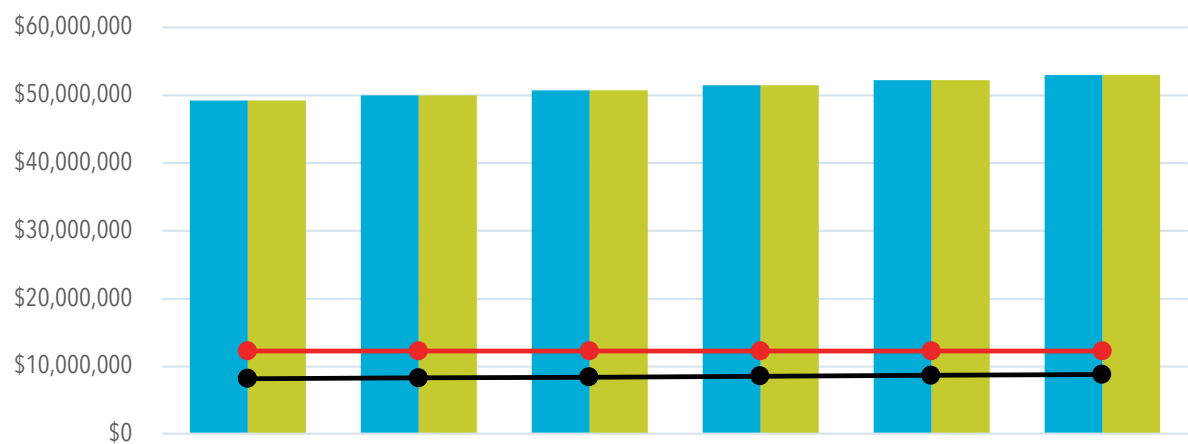
SPLOST renewal should coordinate with the Capital Plan to ensure funding stability of the City's Major Operating Funds.

ELECTRIC FUND



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Electric Fund Revenue	\$40,698,519	\$41,305,113	\$41,920,781	\$42,545,658	\$43,179,884	\$43,823,597
Electric Fund Expense	\$41,784,738	\$41,305,113	\$41,920,781	\$42,545,658	\$43,179,884	\$43,823,597
Electric Fund Balance	\$6,992,020	\$6,992,020	\$6,992,020	\$6,992,020	\$6,992,020	\$6,992,020
Electric Fund Balance Policy	\$6,965,516	\$6,885,562	\$6,988,194	\$7,092,361	\$7,198,087	\$7,305,394

GAS FUND



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Gas Fund Revenue	\$49,230,631	\$49,961,823	\$50,703,910	\$51,457,055	\$52,221,423	\$52,997,182
Gas Fund Expense	\$49,230,631	\$49,961,823	\$50,703,910	\$51,457,056	\$52,221,423	\$52,997,182
Gas Fund Balance	\$12,296,271	\$12,296,271	\$12,296,272	\$12,296,271	\$12,296,271	\$12,296,271
Gas Fund Balance Policy	\$8,206,746	\$8,328,636	\$8,452,342	\$8,577,891	\$8,705,311	\$8,834,630



PHOTOS:
 3 – Clayton St. and Crogan St. Intersection
 4 – Wall Mural at the Blue Rooster



CITY IN BRIEF

FY2022 — CHALLENGES & SUCCESSES
by CHUCK WARBINGTON, City Manager



PHOTOS:

- 5 – Bicentennial Celebration
- 6 – AINM Soccer Match
- 7 – Cinderella at the Lawrenceville Arts Center
- 8 – Stunts at Car Show at the Depot

STRATEGIC PRIORITIES

- SP-I** Encourage & Support Local Businesses
- SP-II** Encourage High Quality Housing
- SP-III** Enhance Mobility
- SP-IV** Enhance Public Safety
- SP-V** Efficient, Engaging & Transparent Operations
- SP-VI** Foster Development
- SP-VII** Infuse & Embrace the Arts



In FY2023, the City of Lawrenceville embraces seven Strategic Priorities as part of our five-year Strategic Plan. Throughout this book, you will see departmental goals linking back to these seven priorities, keeping each department strategically focused on our overall goals and the entire city moving forward as outlined in the 2040 Comprehensive Plan. Our seven priorities include:

ENCOURAGE & SUPPORT LOCAL BUSINESSES SP-I

The city will embrace its role as facilitator and champion for local businesses to grow and maintain a strong local economy. We will continue to meet with business and property owners, listen to the needs of the business community, and facilitate introductions and roundtable discussions. Efforts will be made to expand business activities within the Depot District, healthcare activities near Northside Hospital Gwinnett, and industrial activities near SR316 and the Gwinnett County Airport. We will also provide protective assistance to promote start-up companies in the city. We will continue to invest in and work with Partnership Gwinnett, a primary resource for site selection, talent development, and small business assistance. Many events are created in partnership with our Downtown businesses community and include wide-reaching promotional and tourism aspects to draw the community into our restaurants and businesses.

ENCOURAGE COMMUNITY AND HIGH QUALITY HOUSING – SP-II

The city will develop and support initiatives and ordinances that promote a community that is well-maintained and includes high quality homes for our diverse and inclusive citizens. The city will coordinate an update to the Comprehensive Future Land Use Plan to include the evolution of need for affordable units in new development. The two affordable housing projects in conjunction with the developer and Lawrenceville Housing Authority will become available in early to mid-2023. We will encourage more single-family ownership opportunities within the city. Opportunities with the Lawrenceville Housing Authority will be expanded with a plan for redevelopment of vacated housing authority properties on Carver Circle and Paper Mill Road and the plan for the next phase of properties will be in development. The City will also work with Habitat for Humanity to develop a plan for the City surplus property, Saddle Shoals neighborhood. Lastly, we will evaluate homelessness and mental health initiatives in coordination with Gwinnett County.

ENHANCE MOBILITY – SP-III

The City of Lawrenceville will prioritize infrastructure maximizing community connectivity and mobility. We will develop a Comprehensive Transportation Plan to include all modes of transportation. We will update, finalize, and begin to implement the Greenway Masterplan. Lastly, we will develop the Car Charging Station Strategic Plan and evaluate the impacts on the electrical grid capacity and funding opportunities that could be available. This promotes our walkable city, tourism, safety, economic development, and the general happiness of our community.



ENSURE RESPONSIVE, EFFICIENT & TRANSPARENT OPERATIONS – SP-V

The City of Lawrenceville will operate under a shared mission designed to provide high quality services to the community through efficiency of operations, development and retention of staff, and transparency of operation while maintaining financial stability. The salary study from July 1, 2022 will begin to be implemented in FY 2023. The City will evaluate the benefits and compensation package for employees to stay competitive with the market. We will evaluate the requirements and outline a plan for certification of the Georgia Municipal Association's Diversity, Equity & Inclusion program. The Capital Projects will be updated and monitored based on current inflated market cost. We will monitor the availability and timing of delivery of equipment and materials for projects. The City will conduct a revenue analysis for the following: Occupational Tax Fee Structure, Electric Rate, Street Light Fee, Gas Rate, and Property Tax Millage Rate. The strategic city ordinances, policies, and plans will be reviewed and updated accordingly. Lastly, we will expand the community engagement and communications efforts with the public.

FOSTER REDEVELOPMENT – SP-VI

The City of Lawrenceville will institute forward-thinking land use development with intentional planning and balanced initiatives that promote community growth and innovation. We will market, recruit, and incentivize companies to move to Lawrenceville through annexation and redevelopment around the 316 corridor, and partnership with the various schools and colleges in Lawrenceville. The City will also coordinate with the Comprehensive Future Land Use plan.

ENHANCE PUBLIC SAFETY - SP-IV

The City of Lawrenceville will pursue policies, models, and initiatives that support a safe community. We will continue to prioritize a safe community by investing in public safety officers to protect neighborhood properties, businesses, and the people who live and visit our area. A priority for FY 2023 will be to expand police community engagement staffing including the possibility of adding an additional co-responder, a mental health professional who assists in responding to incidents involving individuals experiencing behavioral health crises. Secondly, we will develop a Stormwater Masterplan and the Downtown Parking and Signage Plan (including Depot Area). The City will develop a plan for upgrades to gas and electric meters to enhance digital communication opportunities. We will conduct a search and hire the new Police Chief. Lastly, we will evaluate and update the police chase policy.

INFUSE & EMBRACE THE ARTS – SP-VII

The City of Lawrenceville will be intentional in finding opportunities to incorporate art into daily life and support artists and creative organizations in their work.

Moving the city forward through strategic, focused and sound investment is the overall theme of FY2023. Thank you to the staff and the Mayor and Council for their vision and support in setting these strategic goals for our community and their continued leadership in all circumstances.

From state-of-the-art facilities like Northside Hospital Gwinnett, Georgia Gwinnett College, and the Gwinnett Justice and Administration Center, to a walkable downtown square filled with thriving businesses, cultural and recreational opportunities like the Lawrenceville Arts Center, the Lawrenceville Lawn, and Rhodes Jordan Park, Lawrenceville serves as home and host to individuals and families from around the globe. The City's proximity to Atlanta is a convenience, yet residents and visitors can still find all they desire and need within the city limits.

It's a Beautiful Day in Lawrenceville.

PHOTOS:

9 – Bobby Sikes Theater

10 – Georgia Gwinnett College at Dusk

11 – The Grinch at Merry Little Christmas



It's a beautiful day in
LAWRENCEVILLE

10



PERFORMANCE MEASURES

FINANCE		FY 2021
Percentage of phone calls answered by Customer Service		95.9%
Percentage of satisfaction surveys that rate customer service as average or above		82.5%
Percentage of invoices paid within 30 days of invoice date		93.5%
CODE ENFORCEMENT		FY 2021
Average number of business days taken to perform an inspection		3
Average number of business days taken to perform a building plan review		10
Percentage of code complaints investigated within 48 business hours		95%
Number of self-initiated code enforcement calls		5%
POLICE		FY 2021
Average Response Time for Dispatched Calls		5:44
Number of self-initiated police calls		66057
HUMAN RESOURCES		FY 2021
Turn-over rate full-time Non-Sworn staff		11.50%
Turn-over rate full-time Public Safety employees		12.30%
Average number of days to fill vacant positions (Non-Sworn)		23.67
Average number of days to fill vacant positions (Sworn)		43.92
Number of days lost to injury by way of Worker's Comp.		1213

RISK MANAGEMENT

FY 2021

Number of vehicle accidents with liability

21

CITY CLERK

FY 2021

Average number of days to complete Open Records Request

3 days

SANITATION

FY 2021

Average number of days to resolve a solid waste residential complaint.

3 days

Average response time for dispatched calls

1 day

STRATEGIC PRIORITIES

DEPARTMENT	STRATEGIC PRIORITY						
	SP - I	SP - II	SP - III	SP - IV	SP - V	SP - VI	SP - VII
	ENCOURAGE & SUPPORT LOCAL BUSINESS	ENCOURAGE COMMUNITY & HIGH QUALITY HOUSING	ENHANCE MOBILITY	ENHANCE PUBLIC SAFETY	EFFICIENT, ENGAGING & TRANSPARENT OPERATIONS	FOSTER REDEVELOPMENT	INFUSE & EMBRACE THE ARTS
City Manager					⊙		
Community Relations	⊙	⊙			⊙		⊙
Court					⊙		
Damage Prevention				⊙	⊙		
Finance					⊙		
Fleet							
Electric				⊙			
Gas				⊙			
Human Resources					⊙		
IT					⊙		
Planning & Development		⊙			⊙		
Police				⊙			
Public Works					⊙		
Purchasing					⊙		
Solid Waste		⊙			⊙		
Street					⊙		

DEMOGRAPHIC INFORMATION 2023 [LAWRENCEVILLE, GA]

POPULATION



30,516

[Population estimates, July 1, 2021]

GEOGRAPHY

2,248.3

[Population per square mile]

13.62

[Land area in square miles]



34.2
MINUTES

TRANSPORTATION

[Mean travel time to work, workers age 16 years+, 2016-2020]

AGE AND SEX

Persons under 5 years	7.6%
Persons under 18 years	25.5%
Persons 65 years +	12%

INCOME & POVERTY [2016-2020]

Median household income (in 2020 dollars)	\$52,312
Per capita income in past 12 months (in 2020 dollars)	\$26,179
Persons in poverty	19.3%

RACE & HISPANIC ORIGIN

White alone	39%
Black or African American alone	38%
American Indian and Alaska Native alone	0.10%
Asian alone	6.8%
Native Hawaiian and Other Pacific Islander alone	0.10%
Two or More Races	7.3%
Hispanic or Latino	21.3%
White alone, not Hispanic or Latino	30.50%

FAMILIES & LIVING ARRANGEMENTS [2016-2020]

Households	10,672
Persons per household (2016 - 2020)	2.79
Living in same house 1 year ago, percent of persons age 1 year+	83.3%
Language other than English spoken at home, percent of persons age 5 years+	33.1%

EDUCATION [2016-2020]

High school graduate or higher, percent of persons age 25 years+	85.5%
Bachelor's degree or higher, percent of persons age 25 years+	25.6%

KEY LEADERSHIP

The City of Lawrenceville is governed by a council-manager form of government. The City Council determines the city policies, and the City Manager is responsible for city operations and execution of set policies. The City Council consists of a Mayor and four Council Members. The Mayor and Council Members are elected at-large for four-year terms.



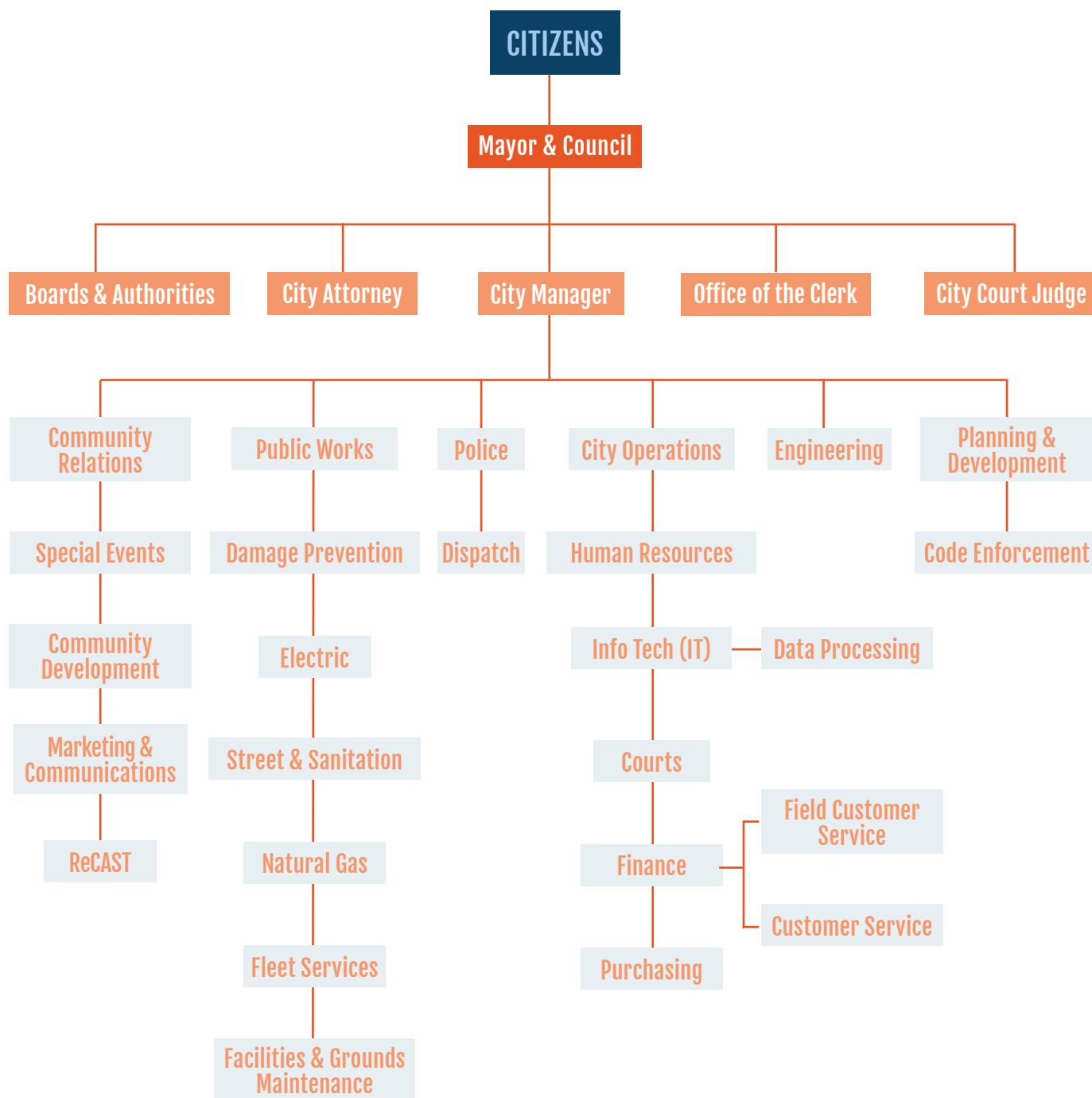
PHOTOS:

12 - Central Gwinnett SOTA Chorus

13 - Council Woman Marlene Taylor-Crawford and City Staff participate in Family Promise Bed Race



KEY MANAGEMENT TEAM



MAYOR & CITY COUNCIL



GLENN MARTIN
Mayor Pro-Tem, Post 1



VICTORIA JONES
Post 2



DAVID R. STILL
Mayor



AUSTIN THOMPSON
Post 3



**MARLENE
TAYLOR-CRAWFORD**
Post 4

EXECUTIVE TEAM



STEVE NORTH
Deputy City Manager



BARRY MOCK
Assistant City Manager
Public Works Director
DDA Executive Director



CHUCK WARBINGTON
City Manager



MELISSA HARDEGREE
Chief Communications Officer
Community Relations Director



KEITH LEE
Chief Financial Officer



FINANCIAL POLICIES & PROCEDURES

PHOTOS:

14 – Elton LIVE! The Ultimate Tribute

15 – Gwinnett Historic Courthouse, December 1989



BALANCED BUDGET

The development and management of the City of Lawrenceville's Annual Budget and Program for Services is governed by formal policies, accepted practices, and the City of Lawrenceville's budget principles. The principles that guide the development of the City of Lawrenceville's budget are a balanced budget where current year revenue is equal to or is greater than operating expenses and maintenance capital; unassigned fund balance is used for one-time capital/operations. A number of the other pertinent policies and practices are outlined in this section.

BUDGET PROCESS

The City of Lawrenceville's budget process is designed to meet the service needs of the City by integrating the planning and implementation of City programs and objectives with the allocation of resources sufficient to support such services and projects. The framework of the City budget is built with the following purposes in mind:

- Establishes a plan of policy and operation, which allocates resources of the City to achieve specific goals and objectives, and guides the City's activities;
- Provides management information as a comprehensive recording of information relative to both the character and scope of City activity; and,
- Establishes financial control by controlling through prioritization of programs/projects the allocation of revenue to various activities and allowing public officials, administrators, and citizens to ensure legality, accuracy, and conformity to legislative and administrative standards.

The main feature in the development of this budget document is to present the information in such a way as to be readable and understandable to the general public while providing sufficient detail in the financial, program, and policy information to guide the departments in program performance and to assist management and public officials in program evaluation and monitoring.

The budget cycle consists of three distinct phases: Development and Preparation, Review and Adoption, Execution.

DEVELOPMENT AND PREPARATION:

Departments develop and submit the initial budget requests to Budget staff. The departments base these initial requests on continuing and new activities and programs to meet goals established by City Management and the Mayor and Council. The Budget staff work with the City Manager to review department requests, and to compare the projected revenues against the requested expenditures by fund. The City Manager refines the requests and develops the Manager's Proposed Budget which is presented to the Mayor and City Council.

REVIEW AND ADOPTION:

The Mayor and City Council reviews the proposed budget, holds public hearings, and adopts the budget for the upcoming fiscal year.

EXECUTION:

The City Manager and the Office of Strategic Planning and Budgeting work throughout the year to execute and monitor the City's budget. Services, programs, and projects in the Approved Budget are carried out by City Departments.

Each month a budget report is submitted to the City Manager and quarterly to the Mayor and Council to provide a status report on revenues and expenditures. The Office of Strategic Planning and Budgeting also reviews and approves all check requests and requisitions for accuracy. Departments are not allowed to exceed expenditures at the department by fund level.

BASIS OF BUDGETING/ACCOUNTING

All budgets are adopted on a basis consistent with Generally Accepted Accounting Principles (GAAP). Our budget is balanced, where revenues meet or exceed expenditures.

Basis for budgetary purposes, revenues, and expenditures are recognized on the modified accrual basis to include encumbrances, which measures cash and all other financial assets that can readily be converted to cash.

The basis of accounting for the governmental funds is modified accrual and the basis of accounting for the proprietary funds is full accrual.

Full accrual recognizes economic events regardless of when cash transactions occur. Full accrual only requires reasonable assurance that the cash will be collected, while modified accrual accounting provides greater assurance that the cash will be available to pay liabilities when they are due.

FINANCIAL POLICIES AND PROCEDURES

The Lawrenceville City Council has adopted a set of financial policies to govern the financial management of the various City funds. The practice of these policies has enabled the City to maintain an Aa3 rating with Moody's and a AA rating with Standard and Poor's. These policies cover 1) Budget Amendments for expenditures, 2) Budget Amendments for revenues, 3) Budget Transfers for expenditures, 4) Budget Transfers for revenues, and 5) City's Investment Policy. The City of Lawrenceville has also established procedures for 1) deposits, 2) deferred revenue, 3) disposal of assets, 4) purchasing, 5) petty cash, 6) acceptance of checks, 7) change drawer fund 8) purchasing card, 9) contracts, and 10) returned checks.

The City has developed financial policies to ensure that the City's financial resources are managed in a prudent manner.

The City maintains the goal of a structurally balanced budget to achieve long-term financial stability for the community.

Current revenue will be sufficient to support current operating expenditures plus recurring capital (defined as "balanced budget").

Unreserved fund balances of three months operating expenditures will be maintained in the General Fund. Additional fund balance can be used for nonrecurring capital or nonrecurring operating expenses. However, if projected revenue in future years is not sufficient to support projected requirements, an unreserved ending balance may be budgeted to achieve structural balance. This year's budget is also reviewed in respect to how the decisions made this year will affect the City's revenues and expenditures in the following years.

REVENUE AND EXPENDITURE POLICIES

Current expenditures (both operating and recurring capital) are to be financed with current revenues. Fund balance in excess of authorized reserves will be used for one time capital purchases.

The City shall avoid budgetary procedures that balance current expenditures through the obligation of future resources, or which finance on-going expenditures with one-time revenues. The City shall strive to avoid short-term borrowing to meet operational budget requirements. Nevertheless, this policy shall not prohibit short-term borrowing should a critical need arise.

Revenue estimates are based on historical trends and current information. The two largest revenue sources of property tax and other taxes are based upon historical data. User fees such as water, electric, gas, solid waste, and storm water rates are based on current number of users and historical trends.

BUDGET TRANSFERS AND AMENDMENTS

Since a budget is an estimate of revenues and expenditures, the budget management process does allow for transfers and amendments to the budget. The City of Lawrenceville Budget Amendment/Budget Transfer process is regulated by the Official Code of Georgia Annotated and local policies. The level of control, the level at which budgeted expenditures may not legally exceed budgeted revenues plus allocated fund balance, is set at a minimum at the department level for each fund. Any increase in appropriation in any fund for a department of local government, whether accomplished through a change in anticipated revenues in any fund or through a transfer of appropriations among departments, shall require the approval of the governing authority.

Budget Amendments require approval of the governing authority. Any increase in appropriation in any fund for a Department that does not qualify as a Budget Transfer, shall qualify as a Budget Amendment and require approval of Council at any regular or special meeting of Mayor and Council.

CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a five-year program and details anticipated expenditures as well as the accepted sources of funding. Capital requests are funded through fund balance, bond proceeds, grants, impact fees, or other specially designated revenue sources.



The first year of the CIP is incorporated into the Annual Budget and Program for Services and is commonly known as the Capital Budget for the fiscal year. The Capital Budget is the governing body's annual appropriation for capital spending and authorizes specific projects and appropriates specific funding for these projects. The subsequent or outlying years of the CIP are updated and revised each year to reflect the changing needs and priorities of the City. Projects and financing sources listed in the CIP for years other than the first year are not authorized until the Annual Budget and

Program for Services for those years is legally adopted. The outlying years serve only as a guide for future planning and are subject to further review and modification in subsequent years. Funding decisions are based upon the type of project. Recurring or maintenance projects are funded using operating revenues just like an operating expense. One time projects can use undesignated unreserved fund balance as a funding source. Other funding sources include

federal and state grants, impact fees, bond issues, hotel/motel tax funding for trails, and enterprise funds.

Capital Assets are those things the City owns that cost a considerable amount of money and are intended to last a long time, such as buildings, land, roads, and vehicles. For an item or project to be considered a capital asset by the City, the project or purchase must have an initial purchase cost of \$5,000 or more and last more than two years. However, the Capital Budget may have items in it that are not considered Capital Assets.

In order to effectively manage and track these items and projects, capital projects funds have been created. With the exception of enterprise funds and E-911 fund, acquisition of all capital assets including all capital projects will be conducted through the capital projects funds.

After the annual audit has been completed the unspent and unencumbered balances of each capital project approved in the current year's budget will be re-allocated in the following fiscal year to their respective projects.

ACCOUNTING POLICIES

The budgeting and basis of accounting policies of the City of Lawrenceville conform to Generally Accepted Accounting Principles (GAAP) as applicable to governments. The basis of accounting refers to when revenues and expenditures are recognized in the accounts and reported in the financial statements. Government-wide financial statements are prepared using the accrual basis of accounting. At the fund level, government funds use the modified accrual basis of accounting. All government fund types,

expendable trust funds and agency funds use the modified accrual basis of accounting. Under the modified accrual basis of accounting, revenues are recognized when susceptible to accrual (i.e. when they become both measurable and available).

"Measurable" means the amount of the transaction can be determined and "available" means collectible within the current period or soon enough thereafter to be used to pay liabilities in the current period. The City considers revenues as available if they are collected within 60 days after year-end. Those revenues considered susceptible to accrual are property taxes, charges for services, sales taxes, fines, forfeitures, interest income, and intergovernmental grants. Revenues from licenses and permits and miscellaneous revenues are recorded as revenues when received in cash because they are generally not measurable until actually received.

In applying the susceptible-to-accrual concept to intergovernmental revenues, the legal and contractual requirements of the numerous individual programs are used for guidance. There are, however, essentially two types of these revenues. In one, monies must be expended on the specific purpose or project before any amounts will be paid to the City; therefore, revenues are recognized based on the expenditures recorded. In the other type, monies are virtually unrestricted as to purpose of expenditure and are nearly irrevocable (i.e., revocable only for failure to comply with prescribed compliance requirements, such as equal employment opportunity.) These resources are reflected as revenues at the time of receipt or earlier if they meet the criteria for availability.

Expenditures are generally recognized under the modified accrual basis of accounting when the related liabilities are incurred. Exceptions to this general rule include: 1) accumulated unpaid vacation, judgments, and claims which are not expected to be paid out of "available spendable resources"; 2) principal and interest on general obligation long-term debt which are recognized when due, and 3) inventory of materials and supplies which are recorded as expenditures when they are consumed.

Enterprise funds utilize the accrual basis of accounting. Under this method, revenues are recorded when earned and expenses are recorded at the time liabilities are incurred. The following is a summary of the more significant policies:

FUND ACCOUNTING/ FUND STRUCTURE

The accounts of the City are organized on the basis of funds and account groups, each of which is considered a separate accounting entity. The operations of each fund are accounted for with a separate set of self-balancing accounts that comprise its assets, liabilities, fund equities, revenues, and expenditures or expenses, as appropriate. Government resources are allocated to and accounted



for in individual funds based upon the purposes for which they are to be spent and the means by which spending activities are controlled. The various funds in this budget are grouped into generic fund types and two broad fund categories as follows:

GOVERNMENTAL FUNDS

General Fund: The General Fund accounts for resources that are generally not dedicated for a specific purpose. Most services provided are basic to the everyday operation of a municipality.

MAJOR REVENUES

- Property Tax
- Franchise, Alcohol, Business/Insurance Taxes
- Fines and Forfeitures
- Licenses and Permits

PRIMARY SERVICES

- General administration
- Planning
- Financial services
- Fire protection
- Police protection
- Parks
- Transportation services

Special Revenue Funds: Used to account for the proceeds of specific revenue sources that are restricted to expenditures for specified purposes. Special Revenue Funds currently used are: Confiscated Assets Fund, E-911 Fund, Motor Vehicle Rental, and Hotel/Motel Revenue Fund.

MAJOR REVENUES

- E-911 Charges
- Confiscated Assets
- Hotel/Motel Tax Primary Services
- E-911 Call Center
- SWAT and Crisis Negotiation
- Economic Development
- Tourism and Marketing

PROPRIETARY FUNDS

Enterprise Funds: Enterprise Funds are used to account for operations: 1) that are financed and operated in a manner similar to private business enterprises - where the intent of the governing body is that the costs (expenses, including depreciation) of providing goods and services to the general public on a continuing basis are to be financed or recovered primarily through user charges; or 2) where the governing body has decided that periodic determination of revenues earned, expenses incurred and/or net income is appropriate for capital maintenance, public policy, management control, or accountability or other purposes. The City currently operates four enterprise funds: Solid Waste Fund, Electric Fund, Gas Fund, and Stormwater Utility Fund.

MAJOR REVENUES

- Solid Waste
- Stormwater
- Electric
- Gas charges

PRIMARY SERVICES

- Solid waste, recycling, and yard waste collection
- Stormwater management
- Electric purchases and distribution
- Gas purchases and distribution

Internal Service Funds: A type of Proprietary Fund used to account for the financing of goods or services provided on a cost reimbursement basis by one department to other departments. The City has four internal service funds: Risk/Liability Fund, Worker's Compensation Fund, Group Benefits Fund, and Fleet Services Fund.

MAJOR REVENUES

- Charges to City departments' primary services
- Risk Management services
- Group benefits
- Employee professional development
- Fleet services

FUND EQUITY POLICY

In a government, there are two major classes of funds: Governmental and Proprietary. The Proprietary Funds operate very similar to private-sector businesses. How much an individual customer pays typically will vary depending upon the quantity of goods or services. For the Proprietary Funds, the focus is the inflows and outflows of economic resources (changes in net assets). Changes in net asset are recognized as soon as the cause of the change occurs, regardless of the timing of the related cash flows. Another way of looking at this is revenues are recognized as soon as they are earned and expenses are recognized as soon as a liability is incurred. Equity of the Proprietary Funds is reflected with the terminology "Net Assets."

NET ASSETS

The term Net Assets is the terminology used for the equity of the Proprietary Fund and will also be in the government-wide financial statements. Net Assets are also broken into three classes; invested in capital net of related debt, restricted, and unrestricted.

INVESTED IN CAPITAL NET OF RELATED DEBT

Invested in capital net of related debt is equal to the capital assets minus any outstanding balance of any bonds, mortgages, notes, or other borrowings that are attributable to the acquisition, construction, or improvement of capital assets of the government.



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if they are available to liquidate liabilities of the current period within sixty days of year end. Similarly, future outflows typically are recognized only if they are a drain on current financial resources. Equity of the Governmental Funds is reflected with the terminology of "Fund Balance."

FUND BALANCE

The Governmental Accounting Standards Board Statement Number 54 (GASB 54) requires five components of fund balance; non-expendable, restricted, committed, assigned, and unassigned.

NON-SPENDABLE FUND BALANCE

Non-spendable fund balance includes the value of the City's assets that will never be converted to cash. These include but are not limited to prepaid items and inventories. This will also include assets that will not convert to cash soon enough to affect the current period such as long-term receivables and the non-cash assets held for resale such as land.

RESTRICTED FUND BALANCE

Restricted fund balance includes the value of resources that are limited in how they may be used by external enforceable legal restrictions. This may be the result of other governments through laws and regulations, grantors or contributions through agreements, creditors through debt covenants or other contracts, and enabling legislation that limits how revenue can be used.

PHOTOS:

- 16 – Face Painting on the Square
- 17 – Car Show at the Depot
- 18 – St. Paddy's on Perry
- 19 – McCrays Restaurant
- 20 – Prelude to the 4th Fireworks
- 21 – Outdoor Dining at McCrays in Lawrenceville
- 22 – Lawrenceville Lawn Playground

RESTRICTED NET ASSETS

Restricted net assets include net assets that are not subject solely to the government's own discretion. This category would include resources subject to externally imposed restrictions (creditors, grantors, contributors, laws/regulation of other governments, constitutional provisions.) Restricted net assets cannot report a negative balance. If the liabilities exceed those assets, the excess is to be reported as reduction of unrestricted net assets.

UNRESTRICTED NET ASSETS

Most functions of a typical government, however, are supported by taxes rather than by user charges. These tax-supported or governmental functions operate quite differently from the business model just described. Normally, there is no direct relationship between how much an individual taxpayer pays and the quantity of goods and services the same taxpayer receives. For example, the City does not charge every time the code enforcement officer is sent to a call. Likewise, we do not charge the victim for the police to make an arrest. Because of these differences the governmental funds measurement focus is based on inflows and outflows of the current financial resources (changes in net expendable assets). Further, changes in net expendable assets must have a near-term impact. Thus, inflows are recognized only

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PHOTOS:

23 – Benefield Elementary Career Day

24 – Ironshield Brewing Beer Garden

COMMITTED FUND BALANCE

Committed fund balance includes the value of resources that are limited by the Mayor and Council. Further, the limitation that has been placed on the resources can only be removed by similar action that committed these resources in the fund balance.

ASSIGNED FUND BALANCE

Assigned fund balance includes resources that the government has intentions for use but are not externally restricted or committed through formal action by the Mayor and Council. The Mayor and Council approve who has the authority to assign these resource values. Examples would be the buyers issuing purchase orders for goods or services which are under the dollar threshold for Mayor and Council's approval.

UNASSIGNED FUND BALANCE

Unassigned fund balance includes the remaining resources that have not been classified in the above categories. Only the General Fund may have a positive fund balance in this category. All other governmental funds will only have this classification if the remaining resources are negative to balance the fund.

STABILIZATION FUNDS

Adequate fund balance in the governmental funds and net assets in the proprietary funds are a necessary component of the City's overall financial management strategy and a key factor in the external agencies' measurement of the City's financial strength.

Maintenance of fund balance and net assets assures adequate resources for cash flow and to mitigate short-term effects of revenue shortages.

The City shall maintain stabilization funds required by ordinance and/or bond covenants. The stabilization fund in the General Fund shall be 25% of budgeted

expenditures. The Enterprise Funds shall have working capital of 16.67%.

All expenditures drawn from stabilization funds shall require prior Council approval.

Funds otherwise non-spendable, restricted, committed, and assigned represent balances available for appropriation at the discretion of the Mayor and Council. However, the Mayor and Council will make every effort to use the unassigned funds for the following purposes:

- To provide pay-as-you go financing for capital projects.
- To provide for revenue shortfalls resulting from unexpected economic changes or recessionary periods.

Funds in excess of the policy plus non-spendable, restricted, committed, and assigned may be authorized by the Mayor and Council for expenditure within the City's annual budget.

INVESTMENT POLICY

The City's Investment Policy is to invest public funds in a manner which will provide the maximum security with the best investment return, while meeting the daily cash flow demands of the City and conforming to all state and local statutes governing the investment of public funds. This policy applies to all funds under the control of the City of Lawrenceville which are eligible to be invested, exclusive of pension obligations. The City's investment objectives are:

- **Safety:** To ensure that losses are avoided to the principal of the City's investments and deposits.
- **Compliance:** To conform to the requirements of Federal and State law.
- **Liquidity:** To generate sufficient cash to meet all operating requirements and pay obligations as they become due.
- **Income:** To maximize the amount of interest income within the constraints of the objectives.

DEBT MANAGEMENT POLICY

The Mayor and City Council adopted a formal debt policy in FY 2013 with the following objectives:

1. Establishing conditions for the managed use of debt
2. Creating procedures and policies that minimize the City's debt service and issuance costs
3. Retaining the highest practical credit rating
4. Maintaining full and complete financial disclosure and reporting

Additionally, the City's practices regarding debt are governed by the State of Georgia. The Constitution for the State of Georgia

states that "The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10% of the assessed value of all taxable property within such county, municipality, or political subdivision; and no such county, municipality, or other political subdivision shall incur any new debt without the assent of a majority of the qualified voters of such county, municipality, or political subdivision voting in an election held for that purpose as provided by law."¹

The City of Lawrenceville currently has a 0.0% ratio of bonded debt to assessed value, well below the State of Georgia constitutional threshold of 10%. The City of Lawrenceville has utilized both general obligation and revenue bonds to finance

capital improvements too large to be financed from current revenues. The most recent bond issue was issued in September 2015 and sold in 2015 with an uninsured AA rating.

The City's Debt Policy establishes benchmarks based upon Standard and Poor's (S&P) analytical characterizations of debt levels. These benchmarks measure the budgetary impact of debt as well as the community's ability to support debt. Based on the FY 2018 Approved Budget, the City's annual debt service payment of \$1,634,638 is 3.26 of the approved General Fund operating expenditures, well below the 15% threshold characterized by S&P as "moderate."



BUDGET

Members of the City Council highlight various issues of importance for consideration in the budget. Once the priorities are established, the Finance and Budget Officer prepares estimates for both the current and proposed fiscal year revenue for all funds. The respective department directors initially prepare expenditure estimates for the proposed fiscal year. The Budget Team, who makes the final decisions regarding the proposed budget, then reviews all budget estimates. The proposed budget is then presented to the City Council and interested citizens during a public hearing. The final proposed budget is then adopted by the City Council prior to the end of the fiscal year during a regular Council meeting, which is also open to the public. The Financial Review Citizen Committee educates citizens, business owners, and community leaders on the financial operations of the City and ultimately encourages input into budgetary process in order to create better transparency with the public.

Robert Barrows
David Brown
Robert Brown
Gina Callicotte
Tommy Carraway, Jr.
Carla Crowe
Barbara Dickerson

John Greenway
Annette Houtz
Dr. Joeann Malone
Mark Morrow
Brett Mosier
Kyle Norton
Andres Rubio

WHAT IS A BUDGET?

A budget is the financial plan for the city. It includes both estimates of resources available, including revenues and fund balances, and appropriations that are the authority to spend money for specific purposes. The budget is prepared by the Finance Department under the direction of the City Manager and adopted by the City Council after extensive input from the various departments, the Budget Team, as well as the public.

The document begins with a transmittal letter from the Chief Financial Officer. This letter summarizes the contents of the budget and provides an explanation of the rationale used by the Chief Financial Officer during the budget development process. The Chief Financial Officer also outlines the administration's work program for the upcoming year.

The following information is provided in the sections of this document:

1. A brief summary of the history of the City.
2. An explanation of the financial budgetary structure and policies of the City.
3. Detailed financial data and summaries.
4. Detailed explanations of major capital expenditures (the capital budget), including operating cost impacts.
5. The departmental budgets, which account for the costs associated with specific activities or to account for the use of funds received from specific revenue sources.
6. An appendix, which includes acronyms and a glossary to assist the reader in understanding this document.

The budget document is prepared to provide information about the City, both financial information and operational/policy information from a variety of

perspectives and degree of detail. The reader should first review the Table of Contents and the Glossary for a better understanding of the budget documents' contents. Finally, the specific department and program budgets provide the detailed information as to what purposes the City's resources will be utilized during the fiscal year. When reading this document, it is useful to remember that it has been developed based on both organizational and financial structure. The organizational structure is reflected in the departmental budgets. The financial structure is reflected in the reporting of expenditures and revenues by fund. A fund is a self-balancing set of accounts designed to track specific revenues and the uses of those revenues. Each fund is independent of all other funds, and money cannot be transferred from one fund to another without going through the proper channels of approvals.

BUDGET PROCESS OUTLINE

PART I

Sets the stage for the upcoming budget. Virtual meetings are held communicating to all departments the citywide concerns, issues, and goals, which the coming year's budget addresses. Concurrently, a goal-setting retreat is held, helping all departments to think strategically about what is to be accomplished in the coming year.

PART II

Brings the individual departments to the table, allowing each to present anticipated capital purchases to the budget team, including City Management, the Finance Officer, and Budget Officer. After listening to department presentations, and having the opportunity to ask questions, the budget

team independently reviews the presented materials, makes careful adjustments, and other changes.

PART III

Continues to address individual departmental requests, allowing each to present a draft budget along with goals, objectives, and performance measures to the budget team, including City Management, the Finance Officer, and the Budget Officer. After listening to department presentations, and having the opportunity to ask questions, the budget team independently reviews the presented materials, makes careful adjustments and other changes, and then returns each to the departments for final comment before presenting them to Council.

PART IV

Presents the budget team's recommendations of the budget to Council and fields questions they may have. After Council has many opportunities to comment and question, the budget team again takes the document and reworks it, based on Council input, to a "balanced" condition, meaning simply that revenues equal expenditures.

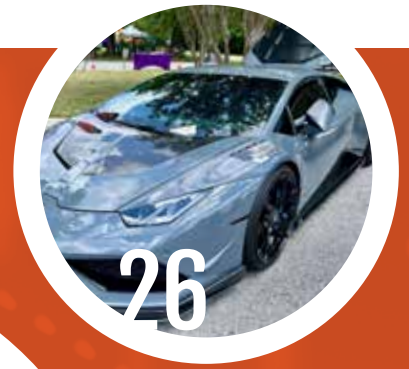
PART V

Encompasses the legally mandated part of the budget process, including the required public budget meeting, as well as the mandatory reading of the millage rate. Finally, City Council votes upon the proposed budget after the mandatory public comment meeting.

PHOTOS:

25 – Dominick's on the Square

26 – Car Show at the Depot



CONSOLIDATED FINANCIAL SCHEDULE

FY 2023 BUDGET SCHEDULE

NOVEMBER – JANUARY

Evaluate budget goals, develop projections, and begin development of budget

JANUARY 12, 2022 (CONDUCTED VIA ZOOM)

Budget Kick-Off meeting to issue budget memo, budget documents, and review the process:

~ Provide an economic outlook

~ Provide overall guidance for completion of the budget

JANUARY – MARCH 2022

Meet with each Department Director to go over operational needs, business plan, and review 5-year capital budget

FEBRUARY 18, 2022

Budgets due from Departments

MARCH 4, 2022

Provide Management with Preliminary Budget Document

MARCH – APRIL 2, 2022

Meetings with Management and Departments to review Budget submissions

MARCH 2022

Meetings with Citizens Finance Committee to go over Department request

APRIL 13, 2022

Present Budget to Council

APRIL 25, 2022

1st Council Work Day

MAY 11, 2022

2nd Council Work Day

MAY 23, 2022

1st Public Hearing on Budget

JUNE 8, 2022

3rd Council Budget Work Day

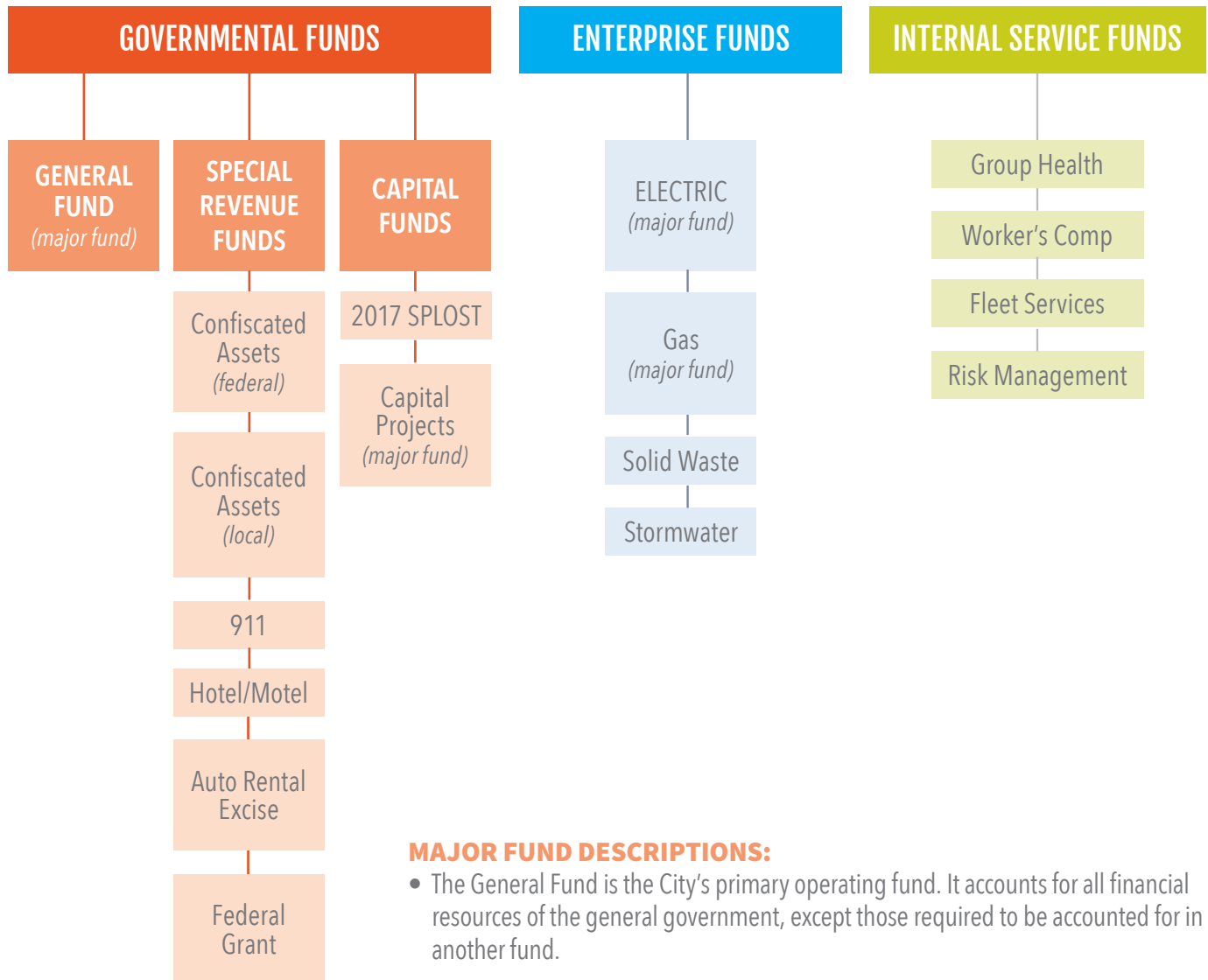
2nd Public Hearing on Budget

JUNE 22, 2022

Adopt Budget at regular Council Meeting

FUND STRUCTURE

CITY OF LAWRENCEVILLE FUNDS



MAJOR FUND DESCRIPTIONS:

- The General Fund is the City's primary operating fund. It accounts for all financial resources of the general government, except those required to be accounted for in another fund.
- The Capital Projects Fund accounts for financial resources to be used for the acquisition and construction of major capital projects.
- The Electric Fund accounts for the activities of the City's electric system.
- The Gas Fund accounts for the activities of the City's gas system.

GOVERNMENTAL FUNDS

GENERAL FUND (100)

Accounts for all financial resources except those requiring accounting for in another fund. It is used to account for police services, planning, engineering, street maintenance, finance, human resources, and the overall City administration and management. The primary sources of revenues to the General Fund are property taxes and charges for current services, licenses, and permits.

SPECIAL PURPOSE LOCAL OPTION SALES TAX FUND (321-325)

Account for long-term projects financed by the passage of a special purpose local option sales tax (SPLOST). The SPLOST Fund is presented as a major fund in the basic financial statements.

CAPITAL PROJECTS FUND (355)

Account for financial resources used for the acquisition and construction of major capital projects.

ENTERPRISE FUNDS

ELECTRIC FUND (510)

Account for the operation, maintenance, and development of the City's electrical system.

GAS FUND (515)

Account for the operation, maintenance, and development of the City's natural gas system.

SOLID WASTE FUND (540)

Account for the activities associated with the collection of residential and commercial garbage, to include non-recyclables and yard waste.

STORMWATER FUND (560)

Account for the collection of fees for upgrades to stormwater drains and related expenses.

INTERNAL SERVICE FUNDS

HEALTH INSURANCE FUND (610)

Accounts for the cost of providing life and health insurance benefits to City employees and participating dependents.

FLEET SERVICES FUND (620)

Maintains the City vehicles used by all City departments. Services include fleet management, vehicle repairs, preventive maintenance, and quality control inspections.

WORKER'S COMPENSATION FUND (615)

Account for the worker's compensation insurance provided to the City's departments.

RISK MANAGEMENT (625)

Account for the property and liability insurance provided to the City departments.

OTHER GOVT FUNDS

CONFISCATED ASSETS (210-211) Used by law enforcement according to GA Code § 9-16-19 to be used in seizure of assets through a preponderance of evidence within a case.

E-911 FUND (215) Works in conjunction with police services to receive and dispatch emergency phone calls.

HOTEL/MOTEL TAX FUND (275) Account for the Hotel/Motel tax revenue used to help support the Community Relations department of the City.

DEPARTMENT FUNDING SOURCES

	GENERAL FUND	CONFISCATED ASSETS FUND	E-911 FUND	HOTEL / MOTEL FUND	VEHICLE RENTAL FUND	ELECTRIC FUND
Departments	100	210/211	215	275	280	510
Mayor & City Council	⊙					
City Manager	⊙				⊙	
Community Relations	⊙			⊙		
Court	⊙					
Damage Prevention	⊙					
E-911			⊙			
Elections	⊙					
Electric						⊙
Engineering	⊙					
Government Building	⊙					
Financial Services	⊙					
Fleet Services						
Gas Distribution						
Human Resources	⊙					
It/Data Processing	⊙					
Planning & Zoning	⊙					
Police	⊙	⊙	⊙			
Public Works	⊙					
Purchasing	⊙					
Risk Management						
Solid Waste						
Stormwater						
Street	⊙					



GAS FUND	SOLID WASTE FUND	STORMWATER FUND	HEALTH INSURANCE FUND	WORKER'S COMP FUND	FLEET FUND	RISK MANAGEMENT FUND	CAPITAL IMPROVEMENT FUND
515	540	560	610	615	620	625	355
				⊙			⊙
							⊙
							⊙
							⊙
							⊙
					⊙		⊙
⊙							⊙
			⊙				
							⊙
							⊙
							⊙
							⊙
						⊙	
	⊙						
		⊙					⊙
							⊙

SCHEDULE OF EMPLOYEES

GENERAL FUND								
CATEGORY	FY 2023		FY 2022		FY 2021		FY 2020	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
CITY MANAGER	3	1	3	1	3	1	3	1
CLERK	2	1	2	1	2		2	
COMMUNITY RELATIONS	6		6		6		5	
DAMAGE PREVENTION	13		13		13		14	
ENGINEERING	3		3		3		3	
FINANCE	10	1	10	1	10	1	12	1
CUSTOMER SERVICE	10		10		10		6	
METER (Field Customer Service)	7		7		8		8	
HUMAN RESOURCES	4	1	4		4		3	
IT/DATA PROCESSING	16		14		14		10	
COURT	6		7		7		7	
POLICE	91	4	89	4	89		85	
PURCHASING	2		2		2		2	
PUBLIC WORKS	4		3		3		6	
PLANNING & DEVELOPMENT	12		11		10		13	
STREET	22		22		22		19	
TOTAL	211	8	206	7	206	2	198	2

OTHER FUNDS

CATEGORY	FY 2023		FY 2022		FY 2021		FY 2020	
	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time	Full-Time	Part-Time
E-911	13		13		13		13	
WATER	0		0		9		9	
ELECTRIC	20		20		18		17	
GAS	43		43		43		43	
SANITATION	12		12		12		12	
STORMWATER	2		2		2		1	
FLEET	8		8		8		6	
TOTAL	98	0	98	0	105	2	101	0
TOTAL POSITIONS	309	8	304	7	311	2	299	2

NEW POSITIONS:

HR – TEMPORARY PT Clerk

Planning – Admin Support

Police – Engagement Officer

Police – Records Clerk

Public Works – Maintenance Tech

ALL FUNDS PRESENTATION

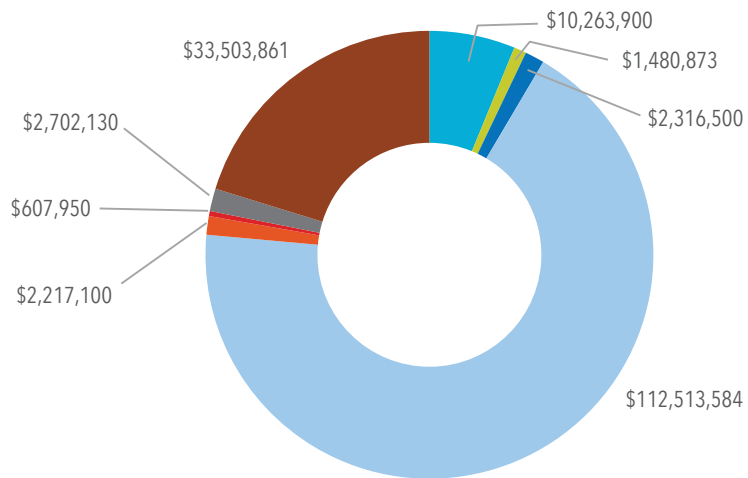
	GENERAL / SPECIAL REVENUE FUNDS					ENTERPRISE FUNDS		
	GENERAL FUND	CONFISCATED ASSETS	EMERGENCY- 911	HOTEL / MOTEL	MOTOR VEHICLE RENTAL	ELECTRIC FUND	GAS FUND	SOLID WASTE FUND
Fund Balance = Net Position								
FY 2021 Ending Fund Balance	\$17,416,222	\$455,707	\$98,231	\$-	\$-	\$11,555,359	\$9,646,440	\$187,906
FY 2021 Restricted Fund Balance	1,337,618	-	-	-	-	-	-	-
FY 2021 Available Fund Balance	16,078,604	455,707	98,231	-	-	11,555,359	9,646,440	187,906
FY 2022 Change in Fund Balance (Estimated)	(5,100,000)	-	-	-	-	500,000	(750,000)	240,000
FY 2023 Beginning Fund Balance (Estimated)	10,978,604	455,707	98,231	-	-	12,055,359	8,896,440	427,906
SOURCE OF FUNDS	Source of Funds							
	31 - Taxes	9,863,900	-	-	300,000	100,000	-	-
	32 - Licenses & Permits	1,480,873	-	-	-	-	-	-
	33 - Intergov Revenues	6,500	-	850,000	-	-	-	-
	34 - Charges for Services	8,713,219	-	100	-	-	40,106,264	47,777,131
	35 - Fines & Forfeitures	2,161,100	56,000	-	-	-	-	-
	36 - Investment Income	100,000	200	-	-	-	500,000	2,000
	38 - Miscellaneous	1,152,200	100	-	-	-	92,255	1,451,500
	39 - Other Financing	17,238,780	-	406,351	-	-	-	421,919
	Sub-Total	40,716,572	56,300	1,256,451	300,000	100,000	40,698,519	49,230,631
	Use of Fund Balance		335,854				484,611	
USE OF FUNDS	TOTAL	40,716,572	392,154	1,256,451	300,000	100,000	41,183,130	49,230,631
	Use of Funds							
	51 - Personal Services	16,972,296	-	826,436	-	-	1,708,275	3,384,042
	52 - Contracted Services	7,526,744	-	93,285	-	-	686,500	473,050
	53 - Supplies	1,790,372	123,975	7,050	-	-	22,922,445	19,331,138
	55 - Interfund Charges	-	268,179	-	-	-	-	-
	56 - Depreciation	8,538,520	-	329,680	-	-	2,876,980	6,404,750
	57 - Other Costs	-	-	-	-	-	-	-
	58 - Debt Service	4,369,173	-	-	131,250	-	-	7,500
	61 - Other Financing Uses	-	-	-	-	-	-	4,310,438
	Sub-Total	39,197,105	392,154	1,256,451	131,250	-	28,194,200	33,910,918
	Other Financing Uses	1,519,467	-	-	168,750	100,000	12,988,930	15,319,713
	TOTAL	40,716,572	392,154	1,256,451	300,000	100,000	41,183,130	49,230,631
	FY 2023 Estimated Ending Fund Balance	10,978,604	455,707	98,231	-	-	12,055,359	8,896,440
	FY 2023 Policy Requirements	9,370,850					6,865,228	8,206,746
	FY 2023 Fund Balance Above Policy	\$1,607,754					\$5,190,131	\$689,694

	CAPITAL PROJECTS FUNDS				INTERNAL SERVICE FUNDS				
STORMWATER FUND	2017 SPLOST	2015 BONDS	ENTERPRISE CAPITAL PROJECTS	CAPITAL PROJECTS	GROUP HEALTH FUND	WORKER'S COMPENSATION FUND	FLEET FUND	RISK MANAGEMENT FUND	
\$4,151,616	\$6,756,400	\$500,000	\$-	\$2,340,468	\$1,739,835	\$982,350	\$601,736	\$415,995	56,848,265
-	-	-	-	-	-	-	-	-	1,337,618
4,151,616	6,756,400	500,000	-	2,340,468	1,739,835	982,350	601,736	415,995	55,510,647
750,000	-	-	-	-	300,000	-	(50,000)	100,000	(4,010,000)
4,901,616	6,756,400	500,000	-	2,340,468	2,039,835	982,350	551,736	515,995	51,500,647
-	-	-	-	-	-	-	-	-	10,263,900
-	-	-	-	-	-	-	-	-	1,480,873
-	-	-	-	1,460,000	-	-	-	-	2,316,500
2,361,602	-	-	-	-	7,497,000	429,000	2,170,090	1,031,481	112,513,684
-	-	-	-	-	-	-	-	-	2,217,100
500	-	-	-	-	3,000	1,000	500	300	607,750
-	-	-	-	-	-	-	-	-	2,702,130
-	-	-	11,749,321	3,629,100	-	-	50,579	7,911	33,503,961
2,362,102	-	-	11,749,321	5,089,100	7,500,000	430,000	2,221,169	1,039,692	165,605,898
	-	500,000		-					1,320,465
2,362,102	-	500,000	11,749,321	5,089,100	7,500,000	430,000	2,221,169	1,039,692	166,926,363
126,327	-	-	-	-	780,000	-	612,302	91,217	25,219,807
161,500	-	-	-	-	400,000	-	227,965	873,115	11,621,159
3,000	-	-	-	-	-	-	1,161,000	-	45,377,780
-	-	500,000	11,749,221	5,089,100	-	-	-	-	17,606,500
197,935	-	-	-	-	6,320,000	430,000	219,902	75,360	26,313,176
-	-	-	-	-	-	-	-	-	-
-	-	-	-	-	-	-	-	-	4,507,923
-	-	-	-	-	-	-	-	-	4,310,438
488,762	-	500,000	11,749,221	5,089,100	7,500,000	430,000	2,221,169	1,039,692	134,956,783
1,873,340	-	-	-	-	-	-	-	-	31,970,200
2,362,102	-	500,000	11,749,221	5,089,100	7,500,000	430,000	2,221,169	1,039,692	166,926,983
4,901,616	6,756,400	-	-	2,340,468	2,039,835	982,350	551,736	515,995	50,999,927
393,762									25,074,650
\$4,507,854									12,184,555

SOURCES OF FUNDS

SOURCES OF FUNDS				
	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
100 - General Fund	-\$42,143,745	-\$46,014,948	-\$43,956,049	-\$40,716,572
210 - Confiscated Assets-Federal	-\$170,064	-\$89,851	-\$51,100	-\$50,200
211 - Confiscated Assets-Local	-\$109,220	-\$7,431	-\$31,000	-\$6,100
215 - 911 Fund	-\$1,105,970	-\$859,902	-\$1,159,757	-\$1,256,451
275 - Hotel/Motel Tax Fund	-\$262,924	-\$323,351	-\$275,000	-\$300,000
280 - Rental Mv Excise Tax Fund	-\$114,390	-\$118,806	-\$90,000	-\$100,000
355 - Capital Projects Fund	-\$18,946,514	-\$27,144,604	-\$18,157,733	-\$5,089,100
360 - Series 2015 Bond Fund	-\$90,902	-\$188	\$72,647	\$0
510 - Electric Fund Operating	-\$35,598,538	-\$28,820,646	-\$38,307,400	-\$40,698,519
511 - Electric Fund Capital	-\$830,426	-\$3,080,353	\$15,214	-\$6,834,781
515 - Gas Fund Operating	-\$48,821,671	-\$54,665,240	-\$45,456,500	-\$49,230,631
516 - Gas Fund Capital	-\$878,188	-\$3,107,720	\$17,011	-\$3,041,100
540 - Solid Waste Fund Operating	-\$2,242,454	-\$2,552,389	-\$2,515,860	-\$2,856,041
555 - L'vill Performing Arts Center	\$0	\$0	-\$750,000	\$0
560 - Stormwater Fund Operating	-\$2,358,336	-\$2,365,869	-\$2,360,675	-\$2,362,102
561 - Stormwater Fund Capital	-\$1,754,647	-\$1,830,620	\$3,505,352	-\$1,873,440
610 - Group Health Fund	-\$7,709,189	-\$8,272,559	-\$7,650,000	-\$7,500,000
615 - Workers Compensation Fund	-\$313,715	-\$332,241	-\$342,100	-\$430,000
620 - Fleet Service Fund	-\$1,882,564	-\$2,091,304	-\$2,055,432	-\$2,221,169
625 - Risk Management Fund	-\$956,836	-\$1,296,754	-\$901,064	-\$1,039,692
GRAND TOTAL	-\$166,290,288	-\$182,974,779	-\$160,449,445	-\$165,605,898

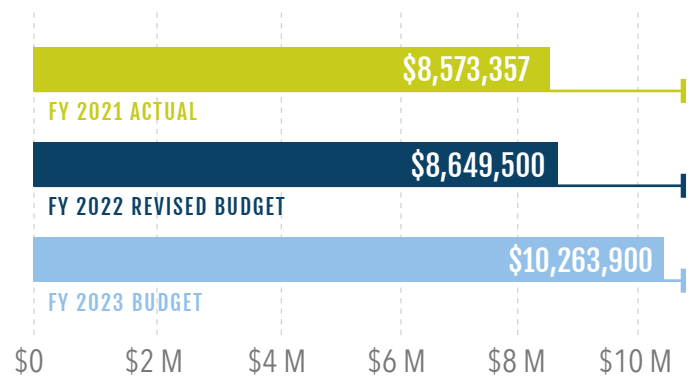
SOURCES CHART



MAJOR REVENUE SOURCE HISTORY

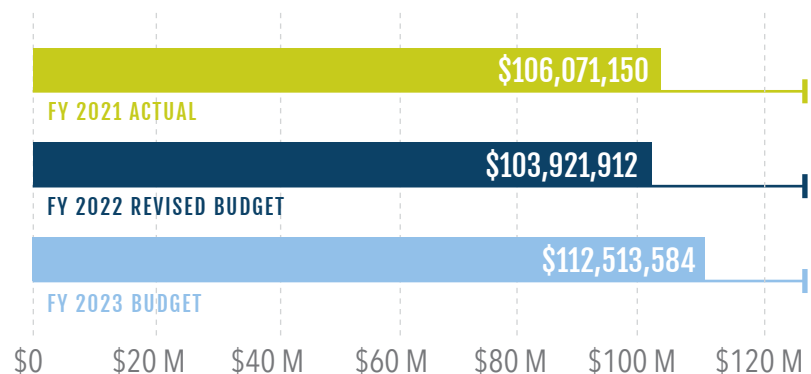
TAXES

Taxes account for 6.20% source of revenue for the City. Revenue projections for FY 2023 total \$10.26M which is an increase of \$1,600,000 from the FY 2022 Approved Budget. FY 2023 property tax revenue projections are based upon an estimated digest from Gwinnett County. Initial indications from the County estimate a slight increase in the digest attributable to growth. Real Property Tax revenues are expected to increase by \$986,000. The increase is primarily due to increases in property values. Motor Vehicle Tax is projected to increase \$300,000 based on updated state distribution calculations.



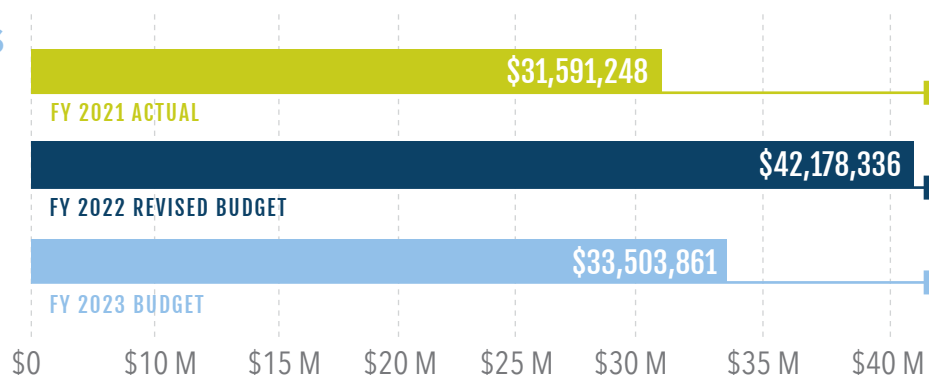
CHARGES FOR SERVICES

Charges for Services account for 67.94% of the City's Revenues. The majority of these funds are derived from Electric and Gas Service. The City has approximately 51,000 Gas customers and 11,000 Electric customers. In addition to fees charged to customers, internal service fund charges are part of this category. The City's operating funds pay a proportionate share of the Group Health, Worker's Compensation, Fleet, and Risk Funds.



OTHER FINANCING SOURCES

Other Financing Sources account for 20.23% of the City's Sources of Funds. These funds are transfers from the Enterprise Funds to other Funds to support ongoing operations of those funds. This includes transfers to the General Fund, Capital Projects Fund, and Sanitation Fund.



SOURCES OF FUNDS [REVENUE ACCOUNT HISTORY]

[31-TAXES]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
311100 - Real Proprty Tax - Current Year	(\$1,898,575.52)	(\$2,380,000.00)	(\$3,366,410.00)
311190 - Tax Allocation District Tax	(\$57,552.78)	(\$60,000.00)	(\$152,280.00)
311200 - Real Property - Prior Year	(\$1,385.06)	(\$6,000.00)	(\$1,000.00)
311300 - Personal Property - Current Year	(\$381,173.82)	(\$390,000.00)	(\$446,160.00)
311310 - Motor Vehicle Tax	(\$19,831.43)	(\$20,000.00)	(\$15,000.00)
311315 - Mv Title Ad Valorem Tax	(\$1,231,022.79)	(\$1,000,000.00)	(\$1,300,000.00)
311320 - Mobile Home Tax	(\$668.47)	(\$750.00)	(\$750.00)
311340 - Intangible Tax	(\$51,454.80)	(\$30,000.00)	(\$32,000.00)
311350 - Railroad Equipment Tax	\$0.00	(\$250.00)	\$0.00
311390 - Other Personal Property Taxes	(\$634.98)	(\$250.00)	(\$250.00)
311400 - Personal Property - Prior Year	\$7,772.72	(\$5,000.00)	(\$7,000.00)
311600 - Real Estate Transfer Tax	(\$24,390.56)	(\$12,500.00)	(\$12,500.00)
311710 - Electric Franchise Tax	(\$525,836.33)	(\$550,000.00)	(\$550,000.00)
311730 - Gas Franchise Tax	(\$3,940.15)	(\$5,000.00)	(\$4,000.00)
311750 - Television Cable Franchise Tax	(\$308,603.50)	(\$250,000.00)	(\$250,000.00)
311760 - Telephone Franchise Tax	(\$165,417.62)	(\$140,000.00)	(\$162,000.00)
311790 - Other Franchise Taxes	\$0.00	\$0.00	\$0.00
314000 - Hotel/Motel Tax	(\$262,923.48)	(\$275,000.00)	(\$300,000.00)
311100 - Real Prop Tax - Current Year	(\$1,898,575.52)	(\$2,380,000.00)	(\$3,366,410.00)
314200 - Alcoholic Beverage Excise Tax	(\$663,577.50)	(\$600,000.00)	(\$648,000.00)

31-TAXES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
314300 - Local Option Mixed Drink Tax	(\$110,482.68)	(\$85,000.00)	(\$92,000.00)
314400 - Excise Tax On Rental Mv	(\$114,389.69)	(\$90,000.00)	(\$100,000.00)
314500 - Excise Tax On Energy	(\$14,764.79)	(\$12,500.00)	(\$14,500.00)
316100 - Occupation Tax	(\$310,364.50)	(\$300,000.00)	(\$300,000.00)
316200 - Insurance Premium Tax	(\$2,185,997.98)	(\$2,185,000.00)	(\$2,257,000.00)
316300 - Financial Institution Tax	(\$193,472.00)	(\$200,000.00)	(\$200,000.00)
319100 - General Property Tax Penalties	(\$10,804.20)	(\$7,000.00)	(\$7,750.00)
319210 - Hotel/Motel Tax Penalties	\$0.00	\$0.00	\$0.00
319220 - Mixed Drink Tax Penalties	(\$660.95)	(\$150.00)	(\$150.00)
319400 - Occupation Tax Penalties	\$0.00	(\$100.00)	(\$150.00)
311110 - Public Utility Tax	(\$43,204.18)	(\$45,000.00)	(\$45,000.00)
31 - TAXES TOTAL	(\$8,573,357.04)	(\$8,649,500.00)	(\$10,263,900.00)

REVENUE ACCOUNT HISTORY

32 – LICENSES & PERMITS

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
321110 - Beer License	(\$27,500.00)	(\$50,000.00)	(\$25,000.00)
321120 - Wine License	(\$1,550.00)	(\$45,000.00)	(\$500.00)
321130 - Liquor License	(\$65,450.00)	(\$60,000.00)	(\$63,500.00)
321140 - Bar Cards	(\$6,225.00)	(\$100.00)	(\$4,000.00)
321295 - Solicitors Permit	\$0.00	(\$50.00)	\$0.00
321900 - Alcohol License Investigation	(\$6,600.00)	(\$2,000.00)	(\$2,000.00)
322200 - Building Permits	(\$950,601.52)	(\$500,000.00)	(\$300,000.00)
322210 - Zoning Fees	(\$8,770.00)	(\$15,000.00)	(\$15,000.00)
322230 - Sign Permits	(\$11,525.00)	(\$15,000.00)	(\$15,000.00)
322240 - Certificate Of Occupancy	\$0.00	(\$15,000.00)	\$0.00
322250 - Plan Checking Fees	(\$5,100.00)	(\$5,000.00)	(\$10,000.00)
322260 - Development Fees	(\$13,900.00)	(\$10,000.00)	(\$11,000.00)
322270 - Re-Inspection Fees	\$0.00	(\$100.00)	\$0.00
322280 - Drainage Review Fees	(\$2,800.00)	(\$2,500.00)	(\$35,000.00)
322300 - Taxi Permits	\$0.00	\$0.00	\$0.00
322901 - Massage Therapist Permits	(\$3,000.00)	(\$3,000.00)	\$0.00
322910 - Filming Permits	\$0.00	(\$100.00)	\$0.00
322990 - Other Permits	\$0.00	\$0.00	\$0.00
323010 - Pawn Shop Work Permits	(\$600.00)	(\$1,000.00)	(\$1,000.00)
323020 - Pawn Shop License Fees	(\$400.00)	(\$400.00)	(\$400.00)
323030 - Pr Metals Dealer Work Permits	(\$100.00)	(\$250.00)	\$0.00
323040 - Pr Metals Dealer License Fees	(\$100.00)	(\$200.00)	\$0.00
323910 - Erosion & Sediment Control Fee	\$0.00	\$0.00	\$0.00
324500 - Alcohol License Penalties	(\$4,864.00)	\$0.00	\$0.00
324510 - Alcohol License Violation	(\$50.00)	(\$1,500.00)	\$0.00
331110 - Federal Grants-Direct	\$0.00	\$0.00	(\$998,473.00)
331150 - Federal Grants-Indirect	\$0.00	(\$200,000.00)	\$0.00
32 - LICENSES & PERMITS TOTAL	(\$1,109,135.52)	(\$926,200.00)	(\$1,480,873.00)

33 – INTERGOV REVENUES

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
333000 - Payments In Lieu Of Taxes	(\$11,123.99)	(\$11,000.00)	(\$6,500.00)
334110 - State Grants-Direct	(\$301,663.28)	\$299,043.19	(\$690,000.00)
336000 - Gwinnett County Grant	(\$4,051,408.70)	\$0.00	(\$770,000.00)
337105 - Gwinnett County 2009 Splost	\$0.00	\$0.00	\$0.00
337110 - Gwinnett County 2014 Splost	\$0.00	\$0.00	\$0.00
337111 - Gwinnett County 2014 Joint Spl	(\$1,693,001.97)	(\$6,998.03)	\$0.00
337115 - Gwinnett County 2017 Splost	(\$6,376,532.61)	\$1,906,658.27	\$0.00
337116 - Gwinnett County 2017 Joint Spl	(\$1,080,414.98)	(\$119,585.02)	\$0.00
337200 - Gwinnett Cty Sds Revenue	(\$1,105,907.68)	(\$850,000.00)	(\$850,000.00)
33 - INTERGOV REVENUES TOTAL	(\$14,620,053.21)	\$1,218,118.41	(\$2,316,500.00)

34 – CHARGES FOR SERVICES

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
341700 - Water Indirect Fees	\$0.00	\$0.00	\$0.00
341701 - Electric Indirect Fees	(\$1,491,915.96)	(\$1,635,081.00)	(\$2,149,364.00)
341702 - Gas Indirect Fees	(\$3,800,477.04)	(\$4,260,890.00)	(\$4,881,070.00)
341703 - Sanitation Indirect Fees	(\$320,292.00)	(\$387,932.00)	(\$490,056.00)
341704 - Stormwater Indirect Fees	(\$66,938.04)	(\$139,132.00)	(\$141,254.00)
341750 - Health Insurance Contributions	(\$7,205,146.45)	(\$7,297,000.00)	(\$7,425,000.00)
341760 - Workers Comp Dept Contribution	(\$310,449.72)	(\$339,100.00)	(\$427,000.00)
341770 - Reimbursement Revenue	(\$649,724.75)	(\$552,000.00)	(\$273,700.00)
341780 - Department Contributions	(\$2,495,067.96)	(\$2,377,822.00)	(\$2,971,871.00)
341790 - Payments From Other Agencies	(\$552,152.26)	(\$25,000.00)	(\$30,000.00)
341910 - Election Qualifying Fee	\$0.00	(\$1,000.00)	\$0.00
342120 - Accident Reports	(\$16,867.50)	(\$15,000.00)	(\$16,375.00)
342310 - Fingerprinting Fees	(\$1,581.00)	(\$1,000.00)	(\$1,000.00)
344110 - Refuse Collection Revenue	(\$1,148,453.44)	(\$1,505,780.00)	(\$2,422,797.00)
344130 - Sale Of Recycled Materials	\$0.00	\$0.00	\$0.00
344190 - Refuse Collection Penalties	(\$5,277.13)	(\$6,000.00)	(\$5,000.00)
344210 - Water Revenue	(\$2,162,113.82)	\$0.00	\$0.00

REVENUE ACCOUNT HISTORY

34 – CHARGES FOR SERVICES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
344220 - Water Taps	(\$143,508.00)	\$0.00	\$0.00
344250 - New Water Lines	\$0.00	\$0.00	\$0.00
344255 - Sewer Revenue	(\$87,745.93)	\$0.00	\$0.00
344256 - Sewer Taps	\$0.00	\$0.00	\$0.00
344260 - Stormwater Fees	(\$2,350,785.82)	(\$2,360,375.00)	(\$2,361,602.00)
344310 - Electric Revenue	(\$34,383,719.89)	(\$36,200,000.00)	(\$37,556,590.00)
344311 - Meag Sales Of Excess Capacity	\$0.00	\$0.00	\$0.00
344315 - Security Light Revenue	(\$205,310.33)	(\$195,000.00)	(\$209,274.00)
344320 - Temporary Electric Service	(\$127,148.27)	(\$120,000.00)	(\$36,000.00)
344330 - Electric Penalties	(\$140,153.79)	(\$160,000.00)	(\$93,000.00)
344340 - Electric Sales Tax	\$0.00	\$0.00	\$0.00
344350 - New Electric Lines	(\$401,025.00)	(\$1,190,000.00)	(\$2,211,400.00)
344410 - Gas Revenue	(\$46,679,314.87)	(\$43,700,000.00)	(\$47,500,000.00)
344420 - Gas Taps	(\$35,248.50)	(\$50,000.00)	(\$60,000.00)
344425 - Pilot Light Revenue	\$0.00	\$0.00	\$0.00
344430 - Gas Penalties	(\$189,338.40)	(\$299,000.00)	(\$217,131.00)
344440 - Gas Sales Tax	\$0.00	\$0.00	\$0.00
344450 - New Gas Lines	\$0.00	\$0.00	\$0.00
344900 - Repeat Locate Request Revenue	\$0.00	\$0.00	\$0.00
346410 - Background Fees	(\$12,580.00)	(\$15,000.00)	(\$15,000.00)
347200 - Application Fees	(\$975.00)	(\$5,500.00)	(\$2,000.00)
347201 - City Service Fees	(\$200.00)	(\$100.00)	(\$100.00)
347202 - Lawn Deposits Forfeited	\$0.00	\$0.00	\$0.00
347210 - Sponsorship Income	(\$30,700.00)	(\$50,000.00)	(\$50,000.00)
347211 - Vendor Fees	(\$50.00)	(\$41,500.00)	(\$8,000.00)
347212 - Ticket Sales	\$0.00	\$0.00	\$0.00
347213 - Table Rentals	\$0.00	(\$200.00)	\$0.00

34 – CHARGES FOR SERVICES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
347216 - Facility Rental	\$0.00	(\$100,000.00)	\$0.00
347220 - Miscellaneous Income	\$0.00	\$0.00	\$0.00
347300 - Event Admission Fees	\$0.00	\$0.00	\$0.00
349300 - Bad Check Fees	(\$20,220.00)	(\$15,000.00)	(\$15,000.00)
349400 - Open Records Request Fees	(\$4,685.78)	(\$2,500.00)	(\$4,000.00)
349910 - Connect Fees	(\$825,495.58)	(\$875,000.00)	(\$840,000.00)
349935 - Card Processing Fee	(\$6,123.25)	\$0.00	\$0.00
349936 - Credit Check Fees	\$0.00	\$0.00	\$0.00
342130 - False Alarms	\$0.00	\$0.00	\$0.00
347901 - LAC Maintenance Fees	\$0.00	\$0.00	(\$100,000.00)
344230 - Storm Water Penalties	(\$43,437.35)	\$0.00	\$0.00
347214 - Parking	\$0.00	\$0.00	\$0.00
347215 - Concessions Income	\$0.00	\$0.00	\$0.00
344261 - Shared Services	\$0.00	\$0.00	\$0.00
341751 - Employee Hlth Ins Contribution	(\$156,927.41)	\$0.00	\$0.00
34 - CHARGES FOR SERVICES TOTAL	(\$106,071,150.24)	(\$103,921,912.00)	(\$112,513,584.00)

[35] – FINES & FORFEITURES

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
351170 - Municipal Court Rev.(Fines)	(\$1,010,257.83)	(\$1,025,000.00)	(\$1,500,000.00)
351171 - Surcharge Payments To Agencies	\$0.00	\$0.00	\$0.00
351175 - Civil Fees	(\$542.00)	(\$1,500.00)	(\$100.00)
351320 - Cash Confiscations - Local	(\$73,104.20)	(\$30,000.00)	(\$6,000.00)
351365 - Sale Of Confiscated Property	(\$145,276.45)	(\$50,000.00)	(\$50,000.00)
351410 - Warrant Fees	(\$221,619.23)	(\$170,000.00)	(\$300,000.00)
351420 - Advertising Fees	(\$400.00)	(\$100.00)	\$0.00
351430 - Court Costs	(\$366,830.99)	(\$275,000.00)	(\$355,000.00)
351440 - Failure To Appear Fees	\$0.00	\$0.00	\$0.00
351450 - Pre Trial Diversion Fees	(\$7,073.00)	(\$3,000.00)	\$0.00

REVENUE ACCOUNT HISTORY

35 – FINES & FORFEITURES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
351460 - Restitution Income	(\$1,500.00)	(\$5,000.00)	(\$1,000.00)
351900 - Nuisance Abatement Revenue	(\$8,159.27)	(\$5,000.00)	(\$5,000.00)
351910 - Speed Cameras	\$0.00	\$0.00	\$0.00
351360 - Task Force Share	\$0.00	\$0.00	\$0.00
35 - FINES & FORFEITURES TOTAL	(\$1,834,762.97)	(\$1,564,600.00)	(\$2,217,100.00)

36 – INVESTMENT INCOME

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
361000 - Interest Revenue	(\$1,053,444.54)	(\$293,956.12)	(\$607,950.00)
362000 - Realized Gain/Loss On Investment	\$0.00	\$0.00	\$0.00
363000 - Unrealized Gain/Loss On Invest	\$434,664.36	\$0.00	\$0.00
36 - INVESTMENT INCOME TOTAL	(\$618,780.18)	(\$293,956.12)	(\$607,950.00)

37 – CONTRIBUTIONS

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
371000 - Contributions & Donations	(\$38,648.01)	\$0.00	\$0.00
37 - CONTRIBUTIONS TOTAL	(\$38,648.01)	\$0.00	\$0.00

38 – MISCELLANEOUS

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
381000 - Rental Income	(\$101,640.17)	(\$406,183.00)	(\$1,076,380.00)
383000 - Reimbursement For Damaged Prop	(\$43,934.93)	(\$43,250.00)	\$0.00
389010 - Sale Of Supplies	(\$17,623.00)	(\$13,600.00)	(\$16,000.00)
389020 - Franchise Collection Fee	(\$6,674.35)	\$0.00	\$0.00
389025 - Discount On Excise Tax Payable	(\$1,037.94)	(\$400.00)	(\$400.00)
389030 - Rebate Income	(\$1,630,911.00)	(\$1,400,000.00)	(\$1,450,000.00)
389040 - Sale Of Scrap Material	(\$5,393.16)	(\$2,100.00)	(\$750.00)

38 – MISCELLANEOUS [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
389045 - Concessions Income-Explorers	\$0.00	\$0.00	\$0.00
389050 - Redeposits (Nsf Cks)	\$0.00	(\$1,000.00)	\$0.00
389060 - Fundraising-Explorers	\$0.00	\$0.00	\$0.00
389070 - Refunds On Utilities Purchased	\$0.00	\$0.00	\$0.00
389080 - Cash Over (Short)	(\$2,868.19)	(\$1,000.00)	(\$1,000.00)
389090 - Other Income	(\$577,451.13)	(\$57,600.00)	(\$157,600.00)
389998 - Use Of Prior Year Bond Proceed	\$0.00	\$0.00	\$0.00
389999 - Use Of Prior Year Reserves	\$0.00	\$0.00	\$0.00
38 - MISCELLANEOUS TOTAL	(\$2,387,533.87)	(\$1,925,133.00)	(\$2,702,130.00)

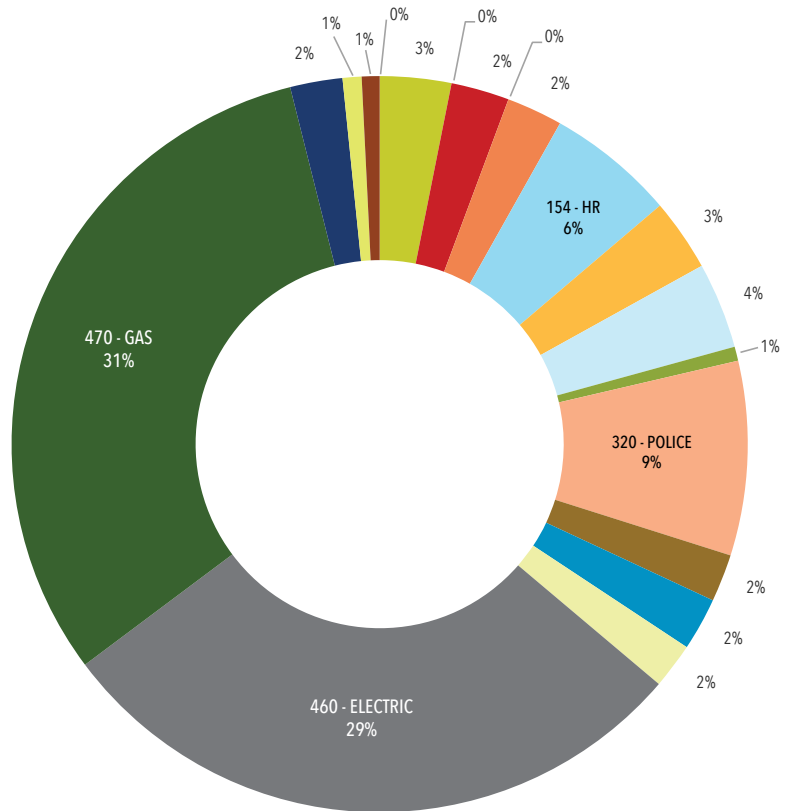
39 – OTHER FINANCING

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
391000 - Operating Transfers In	(\$40,674,260.70)	(\$40,595,558.34)	(\$31,970,200.00)
391300 - Equity Transfers In	\$0.00	\$0.00	\$0.00
392100 - Sale Of Assets	(\$77,506.90)	(\$1,579,777.20)	(\$100,000.00)
392110 - Gain On Sale Of Capital Assets	(\$50,528.28)	\$0.00	\$0.00
392200 - Property Sale	(\$12,222,517.62)	(\$3,000.00)	\$0.00
393100 - Proceeds From Lt Bonds	\$0.00	\$0.00	\$0.00
393400 - Proceeds-Premium Bond	\$0.00	\$0.00	\$0.00
393500 - Inception Of Capital Lease	(\$780,584.39)	\$0.00	\$0.00
391020 - Transfers In From DDA	(\$2,230,885.24)	\$0.00	(\$1,433,661.00)
393300 - Refunding Bond Issued	\$0.00	\$0.00	\$0.00
39 - OTHER FINANCING TOTAL	(\$31,591,247.89)	(\$42,178,335.54)	(\$33,503,861.00)
GRAND TOTAL	(\$166,844,668.93)	(\$158,241,518.25)	(\$165,605,898.00)

USE OF FUNDS

DEPARTMENT CHART

110 - Legislative	\$270,847
132 - City Manager	\$4,956,270
133 - City Clerk	\$381,908
150 - Finance	\$3,886,199
151 - Purchasing	\$249,319
153 - Data Processing	\$3,860,979
154 - Human Resources	\$9,391,187
157 - Engineering	\$5,300,330
160 - Community Relations	\$6,317,999
265 - Court	\$1,035,889
320 - Police	\$14,238,799
410 - Public Works	\$3,312,710
420 - Street	\$4,048,155
450 - Solid Waste	\$2,856,041
460 - Electric	\$48,017,911
470 - Gas	\$52,271,731
490 - Fleet	\$3,837,169
498 - Damage Prevention	\$1,389,698
741 - Planning & Development	\$1,303,222
GRAND TOTAL	\$166,926,363



USE OF FUNDS

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
51 - Personal Services	\$22,079,987	\$22,471,360	\$25,219,087
52 - Contracted Services	\$8,048,244	\$13,035,773	\$11,621,159
53 - Supplies	\$43,977,111	\$44,007,200	\$45,377,780
54 - Capital Outlay	\$34,726,732	\$89,183,965	\$17,606,600
55 - Interfund Charges	\$22,783,500	\$24,694,554	\$26,313,176
56 - Depreciation	\$3,557,213	\$0	\$0
57 - Other Costs	\$22,294,457	\$1,660,258	\$4,507,923
58 - Debt Service	\$3,991,486	\$5,984,338	\$4,310,438
61 - Other Financing Uses	\$38,326,429	\$52,330,971	\$31,970,200
GRAND TOTAL	\$199,785,160	\$253,368,419	\$166,926,363

51 – PERSONAL SERVICES

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
511100 - Regular Salaries	\$16,976,419.35	\$17,034,409	\$19,340,142
511101 - Salaries-Accrued Comp Absences	\$0	\$0	\$0
511110 - Governing Body Salary	\$41,200	\$40,800	40800
511115 - Election Pay	\$0	\$15,000	\$2,500
511150 - Salary Adjustments	\$0	\$0	\$0
511151 - New Position Requests	\$0	\$0	\$0
511160 - City Staff	\$0	\$0	\$0
511200 - Part Time Employees	\$88,464.13	\$129,560.4	\$169,886
511201 - Internship Salaries	\$8,100.37	\$35,000	\$35,000
511210 - Boards And Authorities Salaries	\$6,675	\$7,000	\$3,500
511211 - Judge Salaries	\$45,000	\$0	\$0
511300 - Overtime Salaries	\$399,238.36	\$555,600	\$536,600
511301 - Driving Incentive Pay	\$0	\$0	\$0
511302 - Longevity Pay	\$1,750	\$7,3500	\$6,6750
511303 - On-Call Pay	\$255,301.44	\$104,600	\$82,800
511310 - Mayor Salary	\$12,600	\$12,600	\$12,600
512100 - Group Health	\$538,803.67	\$695,330	\$580,000
512110 - Employee Health Acct Contributions	\$183,300.08	\$177,200	\$200,000
512200 - Social Security (Fica) Contributions	\$1,091,919	\$1,067,462.76	\$1,213,143
512300 - Medicare	\$257,676.95	\$249,579.31	\$302,892
512400 - Retirement Contributions	\$1,603,695.26	\$1,609,163	\$1,830,435
512500 - Tuition Reimbursements	\$7,647	\$30,030	\$40,820
512900 - Other Employee Benefits	\$2,690.2	\$31,650	\$37,700
512905 - Employee Training Incentive	\$0	\$0	\$0
512600 - Unemployment Insurance	\$0	\$0	\$20,000
51 - PERSONAL SERVICES TOTAL	\$21,520,480.81	\$21,868,484.47	\$24,515,568

52 – CONTRACTED SERVICES

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
521210 - City Attorney	\$161,402.78	\$150,000	\$175,000
521220 - Legal And Professional	\$703,541.92	\$983,504.77	\$782,430
521230 - Engineering & Surveying	\$24,652.43	\$256,962.08	\$310,000
521240 - Consulting & Planning	\$278,608.42	\$565,565.50	\$214,500
521250 - Monitoring & Testing Services	\$11,622.4	\$26,943	\$40,000
521260 - Solicitor Fees	\$122,695.5	\$100,000	\$100,000
521265 - Employee Wellness Programs	\$8,056.98	\$15,000	\$10,000
521266 - Employee Recruitment & Retention	\$0	\$1,000	\$500
521267 - Employee Support	\$13,095.26	\$27,000	\$28,000
521300 - Technical Services	\$81,230.98	\$119,508	\$120,500
522100 - Cleaning Services	\$1,384	\$7,400	\$10,800
522110 - Garbage Pickup	\$15,801.76	\$14,200	\$13,200
522130 - Custodial Services	\$124,361.21	\$238,884.49	\$130,000
522140 - Lawn Care	\$445,817.12	\$510,704.63	\$500,000
522210 - Service Contracts	\$1,116,444.84	\$1,659,131.19	\$1,551,875
522215 - Downtown Grounds Improvement	\$15,215.3	\$17,500	\$20,000
522221 - R & M - City Hall	\$56,737.64	\$30,009.40	\$23,000
522222 - R & M - Police Dept	\$19,361.76	\$31,968.74	\$23,000
522223 - R & M - LPAC	\$13,978.35	\$0	\$50,000
522224 - R & M - Public Works	\$23,284.86	\$21,368	\$23,000
522225 - R & M - Roads	\$38,557.39	\$42,429.96	\$43,500
522226 - R & M - DDA Properties	\$4,192.54	\$20,000	\$20,000
522227 - R & M - City Owned/Rentals	\$3,406.14	\$5,000	\$5,000
522228 - R & M - Parking Decks	\$42.22	\$5000	\$6500
522240 - R & M - Equipment	\$48,282.59	\$113,990.25	\$194,630
522245 - Repairs & Maintenance-Wells/PU	\$0	\$0	\$0
522250 - R & M - Other	\$362,434.21	\$53,250	\$69,000
522310 - Rental Of Land And Buildings	\$410	\$6,500	\$25,000
522320 - Rental Of Equipment & Vehicles	\$96,710.83	\$193,400	\$220,500

52 – CONTRACTED SERVICES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED BUDGET	FY 2023 BUDGET
523210 - Telephone	\$234,671.01	\$245,988.64	\$246,940
523220 - Postage	\$313,843.35	\$395,064.82	\$415,800
523260 - Wireless Card Services	\$37,155.16	\$50,228.81	\$46,020
523300 - Advertising	\$103,635.8	\$229,424	\$224,135
523310 - Rebates	\$21,650	\$40,000	\$50,000
523320 - Community Awareness	\$3,199.99	\$7,500	\$10,000
523400 - Printing	\$93,865.39	\$193,825	\$199,240
523500 - Travel	\$19,025.12	\$234,014.38	\$363,265
523510 - Prisoner Transport	\$0	\$0	\$0
523610 - Dues Subscriptions & Fees	\$154,372.8	\$204,757	\$231,948
523620 - Bank Charges	\$460.3	\$670	\$850
523625 - Credit Card Processing Fees	\$669,034.86	\$708,000	\$385,000
523630 - Collection Fees	\$14,462.63	\$12,000	\$12,000
523640 - Lgip Fund Fee	\$0	\$0	\$0
523700 - Education & Training	\$130,847.25	\$408,005.62	\$339,020
523850 - Contract Labor	\$222,755.82	\$1,625,535.5	\$1,475,851
523855 - Event Attractions	\$1,000	\$9,800	\$23,575
523870 - Professional Services	\$0	\$750,000	\$0
523901 - Nuisance Abatement Expenses	\$1,800	\$18,000	\$10,000
523910 - Drug Screening	\$12,568	\$8,000	\$8,000
523915 - Code Enforcement Outsourcing	\$0	\$0	\$0
523920 - Upc Cost	\$31,420.26	\$33,654.74	\$33,900
523926 - Design Services	\$28,455	\$67,032.50	\$70,000
523930 - Other Purchased Services	\$113,747.96	\$17,8225	\$152,000
523932 - Epd Annual Contract	\$12,200	\$0	\$0
523935 - Interpreting Services	\$11,671.70	\$30,600	\$13,000
523940 - K-9 Unit Care	\$2,482.57	\$10,000	\$15,000
523944 - Live Entertainment	\$68,175	\$203,200	\$225,000
523945 - Photography	\$41,500	\$63,700	\$78,600

52 – CONTRACTED SERVICES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
523950 - Medical Aid-Prisoners	\$3,709	\$6,000	\$6,000
523960 - Distribution Water Testing	\$5,475	\$0	\$0
523970 - Water System Field Testing	\$260	\$0	\$0
523980 - Solid Waste Disposal-Landfill	\$688,667.96	\$680,000	\$680,000
523990 - Recycled Material Collection	\$204,847.70	\$352,000	\$495,000
522231 - Claims Repairs	\$0	\$92,898.89	\$0
523860 - Administrative Services	\$0	\$0	\$0
523880 - Technical Services	\$0	\$0	\$0
523890 - Custodial Services	\$0	\$0	\$0
52 - CONTRACTED SERVICES TOTAL	\$7,038,289.06	\$12,074,344.91	\$10,520,079

53 – SUPPLIES

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
531110 - Office Supplies	\$52,699.42	\$102,069.09	\$112,138
531111 - Janitorial Supplies	\$42,915.64	\$40,043.73	\$30,000
531121 - Marketing Materials	\$18,529.71	\$144,075.34	\$151,000
531122 - Specialty Supplies	\$158,443.31	\$298,298.39	\$243,247
531123 - Building & Warehouse Supplies	\$30,594.59	\$44,448.31	\$83,220
531125 - Supplies-Distribution System	\$87,218.63	\$226,603.63	\$100,000
531126 - Minor Electrical Supplies	\$3,802.70	\$4,088.75	\$6,000
531129 - Cathodic Supplies	\$0	\$36,568.62	\$26,000
531130 - Welding Supplies	\$5,550.76	\$10,000	\$7,500
531132 - Chemicals	\$783.5	\$0	\$0
531135 - Transformers	\$0	\$105,048	\$100,000
531140 - Conductors	\$0	\$24,130	\$25,000
531145 - Meters Bases & Boxes	\$26,877.53	\$12,966	\$18,000

53 – SUPPLIES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
531150 - Street Lights	\$11,809	\$10,000	\$20,000
531161 - Domestic Meters/Regulators	\$107,366.19	\$283,601.50	\$240,000
531163 - Industrial Meters/Regulators	\$210,576.75	\$134,000	\$130,000
531170 - Pipe & Fitting	\$13,053.12	\$140,282.95	\$150,000
531171 - Regulator Stations	\$44,578.23	\$82,000	\$80,000
531172 - Other Distribution Supplies	\$7,050	\$9,000	\$8,000
531173 - Distribution Equipment (Transcontinental)	\$0	\$0	\$0
531181 - Telemetry	\$70,553.15	\$120,832.04	\$66,155
531210 - Water	\$24,038.70	\$27,360	\$35,360
531215 - Sewer	\$20,736.45	\$9,200	\$12,500
531220 - Natural Gas	\$36,360.93	\$36,990	\$45,000
531230 - Electricity	\$460,239.22	\$452,000	\$549,000
531231 - Electricity-Plant Related	\$0	\$0	\$0
531280 - Stormwater	\$42,019.18	\$55,000	\$55,000
531300 - Food & Beverages	\$25,584.46	\$41,450	\$46,250
531310 - Food-Prisoners	\$0	\$0	\$0
531320 - Food-Public Relations	\$35.43	\$4,200	\$5,100
531510 - Water Purchased For Resale	\$1,612,964.64	0\$	\$0
531520 - Gas Purchased For Resale	\$16,762,750.65	\$16,209,763	\$18,415,273
531530 - Electricity Purch For Resale	\$22,994,450.24	\$23,112,528	\$22,414,245
531531 - Contribution To Meag Trust	\$0	\$0	\$0
531532 - Contribution To Meag Trust Off	\$0	\$0	\$0
531600 - Small Furniture & Equipment	\$75,603.81	\$199,236.19	\$108,574
531610 - Computer Component Purchases	\$30,739.43	\$109,623.61	\$51,000
531611 - Police Computer Components	\$20,201.95	\$139,280	\$25,000
531620 - Computer Software	\$21,285.17	\$75,120	\$31,000

53 – SUPPLIES [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
531621 - Police Computer Software	\$21,927.23	\$22,277	\$15,000
531630 - Tools & Work Equipment	\$54,675.45	\$136,067.47	\$124,480
531635 - Safety Equipment	\$31,660.68	\$42,320	\$49,700
531715 - Uniforms	\$79,180.34	\$122,725.78	\$132,574
531720 - Uniform Rental	\$110,924.17	\$131,652.9	\$144,820
531725 - Landscaping	\$9,459	\$12,000	\$10,000
531726 - Concrete	\$408.5	\$0	\$0
531750 - Ammunition	\$18,937.15	\$21,000	\$28,500
531755 - Firearms	\$10,530.92	\$19,000	\$22,500
531770 - Explorer Post Expenses	\$0	\$7,310	\$7,310
531780 - K-9 Unit Equipment	\$2,264.48	\$26,500	\$24,669
531795 - Event Supplies	\$30,343.47	\$53,900	\$36,000
531796 - Prize Money	\$0	\$5,000	\$0
531760 - Co-Responder	\$0	\$0	\$188,165
531115 - Supplies - Repair & Maintenance	\$0	\$0	\$43,500
531590 - Concession Goods	\$0	\$0	\$0
53 - SUPPLIES TOTAL	\$43,389,723.88	\$42,899,560.30	\$44,216,780

54 – CAPITAL OUTLAY

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
541000 - Capital Outlay	\$39,121,175.54	\$87,116,300.63	\$17,606,600
541001 - Capital Outlay Offset	-\$7,050,009.22	\$1,257,748.76	\$0
541010 - Capital Outlay - Bond Proceeds	\$1,404,653.84	\$809,916.10	\$0
541011 - Capital Outlay Offset - Bond P	\$0	\$0	\$0
541021 - Cip Offset	\$1,250,912.16	\$0	\$0

54 – CAPITAL OUTLAY [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
541100 - Sites	\$0	\$0	\$0
541200 - Site Improvements	\$0	\$0	\$0
541300 - Buildings And Building Improve	\$0	\$0	\$0
541400 - Infrastructure	\$0	\$0	\$0
541002 - Non-Allocated Funds	\$0	\$0	\$0
54 - CAPITAL OUTLAY TOTAL	\$34,726,732.32	\$89,183,965.49	\$17,606,600

55 – INTERFUND CHARGES

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
522205 - Contribution To Fleet Service	\$1,843,968	\$1,901,368	\$2,138,695
551000 - Indirect Cost Allocation	\$0	\$2,201,502	\$2,820,031
551100 - General Fund Indirect Costs	\$5,679,623.04	\$4,260,890	\$4,881,070
552100 - Admin Fees - Medical	\$602,962.83	\$894,000	\$1,020,000
552110 - Admin Fees-Unemployment Ins	\$0	\$0	\$0
552120 - Admin Fees-Workers Comp	\$138,152	\$97,100	\$100,000
552200 - Claims-Insurance	\$5,369,635.22	\$5,613,470	\$5,300,000
552220 - Claims-Unemployment Insurance	\$8,866	\$0	\$0
552240 - Opeb Annual Contribution	\$0	\$0	\$0
552290 - Contrib To Risk Management Fun	\$651,099.96	\$743,869	\$814,758
552297 - Retiree Group Health	\$762,762.12	\$794,007.56	\$875,000
552298 - Contrib To Health Insurance Fu	\$6,980,499.84	\$7,302,100	\$7,305,960
552299 - Contrib To Workers Comp Ins Fu	\$302,349.72	\$323,216.67	\$432,400
55 - INTERFUND CHARGES TOTAL	\$22,339,918.73	\$24,131,523.23	\$25,687,914

56 – DEPRECIATION

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
561000 - Depreciation Expense	\$3,557,212.60	0	0
562000 - Amortization Expense	0	0	0
56 - DEPRECIATION TOTAL	\$3,557,212.60	\$0	\$0

57 – OTHER COSTS

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
572000 - Payments To Other Agencies	\$5,183,417.42	\$45,550	\$3,700
572020 - Popidf-A	\$0	\$0	\$0
572030 - Ga Crime Victims Emerg Fund	\$0	\$0	\$0
572040 - Brain Spinal Injury Trust	\$0	\$0	\$0
572050 - Crime Lab Fees	\$0	\$0	\$0
572060 - Popidf-B	\$0	\$0	\$0
572070 - Drivers Ed Training	\$0	\$0	\$0
572080 - County Jail Fund	\$0	\$0	\$0
572090 - Local Crime Victims Assistance	\$0	\$0	\$0
572100 - Drug Abuse Treatment & Ed Fund	\$0	\$0	\$0
573000 - Promotional Advertising	\$115,029.05	\$120,312.5	\$131,250
573100 - Property Tax Payments	\$0	\$0	\$0
573200 - Refunds & Transfers	\$70,388	\$189,000	\$150,000
573210 - Toilet Rebates	\$1,400	\$0	\$0
573500 - Miscellaneous Payments	\$3,316.25	\$20,000	\$23,000
573525 - Payments To DDA	\$16,615,999.34	\$1,170,510.75	\$3,187,473
573600 - Damage To Property	\$80,484.24	\$7,900	\$7,500
573705 - Crime Prevention Expense	\$8,226.91	\$9,500	\$0
573730 - CID-Case Related Expenses	\$631.83	\$4,000	\$5,000

57 – OTHER COSTS [CONTINUED]

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
574000 - Bad Debt Expense	\$0	\$0	\$0
575000 - Loss On Disp Of Fixed Assets	\$0	\$0	\$0
579000 - Contingencies	\$0	\$36,500.81	\$1,000,000
579001 - Contingency-Annual Leave Pay	\$0	\$0	\$0
57 - OTHER COSTS TOTAL	\$22,078,893.04	\$1,603,274.06	\$4,507,923

58 – DEBT SERVICE

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
581200 - Capital Lease - Principal	\$128,959.72	\$139,701.50	\$0
582000 - Interest Expense	\$2,849,417.50	\$2,746,855	\$1,895,438
582100 - Bond Principal Payment	\$0	\$2,300,000	\$2,415,000
582110 - Bond Principal Payment Offset	\$0	\$0	\$0
582200 - Capital Lease - Interest	\$22,708.96	\$4,036.50	\$0
581100 - Principal Payment - Bonds	\$990,000	\$1,010,000	\$0
583000 - Fiscal Agent Fees	\$400	-\$400	\$0
584000 - Bond Issuance Costs	\$0	-\$215,855.44	\$0
58 - DEBT SERVICE TOTAL	\$3,991,486.18	\$5,984,337.56	\$4,310,438

61 – OTHER FINANCING USES

	FY 2021 ACTUAL	FY 2022 REVISED	FY 2023 BUDGET
611000 - Operating Transfers Out	\$38,306,547.94	\$52,121,113.50	\$31,970,200
61 - OTHER FINANCING USES TOTAL	\$38,306,547.94	\$52,121,113.50	\$31,970,200
GRAND TOTAL	\$196,949,284.60	\$249,866,603.50	\$163,335,502

CAPITAL PLANNING



Infrastucture, technology, and major equipment are the physical foundation for providing services to our citizens. The procurement, design, construction, maintenance, and operation of capital assets are a critical activity of the City of Lawrenceville and therefore require careful planning.

Capital planning is critical to electric, gas, transportation, sanitation, and other essential public services. It is also an important component of our city's economic development program and strategic plan. Capital facilities and infrastructure are important legacies that serve current and future generations. It is extremely difficult for Lawrenceville to address the current and long-term needs of our citizens without a sound multi-year capital plan that clearly identifies capital needs, funding options, and operating budget impacts.

A properly prepared capital plan is essential to the future financial health of an organization and continued delivery of services to citizens and businesses. The capital budget is a direct link to the multi-year capital improvement plan. The multi-year capital plan identifies the needs, determines financial impact, prioritizes, and includes a comprehensive financial plan. In addition, assumptions for sources and uses are identified.

The following tables provide the capital plan for the City of Lawrenceville by funding source and year. Year One of the capital plan is incorporated into the annual budget, and the future years of the capital plan are accepted as a guideline for future projects.



PHOTOS:

- 27 – Friends gather on McCray's roof*
- 28 – BooFest*
- 29– Touch-a-Truck event*

CAPITAL PLANNING

[INFRASTRUCTURE, TECHNOLOGY, AND MAJOR EQUIPMENT]

CAPITAL BY SOURCE

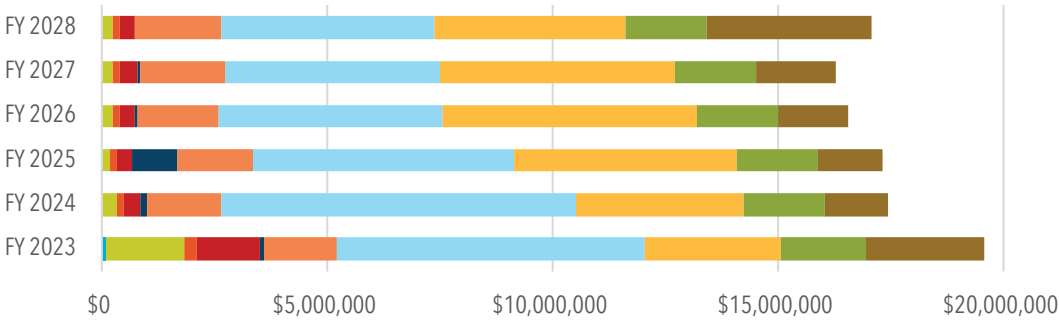
SOURCE	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
General	\$5,089,100	\$4,065,379	\$4,768,992	\$4,160,685	\$4,513,463	\$6,334,330
ARPA	\$1,975,000					
Confiscated Assets	\$268,179					
Series 2015 Bonds	\$500,000	\$0	\$0	\$0	\$0	\$0
SPLOST	\$0	\$0	\$0	\$0	\$0	\$0
Electric	\$6,834,781	\$7,885,000	\$5,815,000	\$4,970,000	\$4,755,000	\$4,710,000
Gas	\$3,041,100	\$3,713,700	\$4,932,800	\$5,638,300	\$5,231,300	\$4,248,700
Solid Waste	\$0	\$0	\$0	\$0	\$0	\$0
Stormwater	\$1,873,440	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Fleet Services	\$0	\$0	\$0	\$0	\$0	\$0
TOTAL CAPITAL	\$19,581,600	\$17,464,079	\$17,316,792	\$16,568,985	\$16,299,763	\$17,093,030

DEPARTMENT CAPITAL

DEPARTMENT	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Communications	\$95,000	\$0	\$0	\$0	\$0	\$0
Engineering	\$2,620,000	\$1,410,000	\$1,410,000	\$1,550,000	\$1,760,000	\$3,660,000
IT	\$1,745,600	\$335,255	\$186,868	\$248,561	\$250,339	\$252,206
Police	\$268,179	\$152,124	\$152,124	\$152,124	\$152,124	\$152,124
PW	\$1,424,500	\$382,000	\$350,000	\$350,000	\$392,000	\$350,000
Street	\$63,000	\$160,000	\$1,000,000	\$70,000	\$59,000	\$0
Fleet	\$1,616,000	\$1,626,000	\$1,670,000	\$1,790,000	\$1,900,000	\$1,920,000
Water	\$0	\$0	\$0	\$0	\$0	\$0
Electric	\$6,834,781	\$7,885,000	\$5,815,000	\$4,970,000	\$4,755,000	\$4,710,000
Gas	\$3,041,100	\$3,713,700	\$4,932,800	\$5,638,300	\$5,231,300	\$4,248,700
Stormwater	\$1,873,440	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
TOTAL	\$19,581,600	\$17,464,079	\$17,316,792	\$16,568,985	\$16,299,763	\$17,093,030



FY 2023 CAPITAL PLANNING – PROJECTS



	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Community Relations	\$95,000	\$0	\$0	\$0	\$0	
IT	\$1,745,600	\$335,255	\$186,868	\$248,561	\$250,339	\$252,206
Police	\$268,179	\$152,124	\$152,124	\$152,124	\$152,124	\$152,124
PW	\$1,424,500	\$382,000	\$350,000	\$350,000	\$392,000	\$350,000
Street	\$63,000	\$160,000	\$1,000,000	\$70,000	\$59,000	\$0
Fleet	\$1,616,000	\$1,626,000	\$1,670,000	\$1,790,000	\$1,900,000	\$1,920,000
Electric	\$6,834,781	\$7,885,000	\$5,815,000	\$4,970,000	\$4,755,000	\$4,710,000
Gas	\$3,041,100	\$3,713,700	\$4,932,800	\$5,638,300	\$5,231,300	\$4,248,700
Stormwater	\$1,873,440	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
Engineering	\$2,620,000	\$1,410,000	\$1,410,000	\$1,550,000	\$1,760,000	\$3,660,000



CAPITAL IMPROVEMENT PROGRAM

The Capital Improvement Program (CIP) is a five-year program and details anticipated expenditures, as well as the proposed sources of funding. Capital requests are funded through fund balance, bond proceeds, grants, impact fees, or other specially designated revenue sources.

The first year of the CIP is incorporated into the Annual Budget and Program for Services and is commonly known as the Capital Budget for the fiscal year. The Capital Budget is the governing body's annual appropriation for capital spending and authorized specific projects and authorizes specific funding for these projects. The subsequent or outlying years of the CIP are updated and revised each year to reflect the changing needs and priorities of the City. Projects and financing sources listed in the CIP for years other than the first year are not authorized until the Annual Budget and Program for Services for those years is legally adopted. The outlying years serve only as a guide for future planning and are subject to further review and modification in subsequent years. Funding decisions are based upon the type of project. Recurring or maintenance projects are funded using operating revenues just like an operating expense. One time projects can use undesignated, unreserved fund balance as a funding source. Other funding sources include federal and state grants, impact fees, bond issues, hotel/motel tax, and enterprise funds. The Capital Projects Funds was created to effectively manage and track approved projects and funding sources. With the exception of the E-911 fund, acquisition of all capital assets including all capital projects will be conducted through the Capital Projects Fund.

After the annual audit has been completed, the unspent and unencumbered balance of each approved capital project will be reallocated in the following fiscal year to their respective projects

PHOTOS:

30 - Grabbing a Brew at the Car Show

31 - Benefield Elementary Kids on Career Day

32 - Fireworks at Christmas



Photo by Anthony Stalcup

CAPITAL PLANNING [CIP]

GENERAL FUND

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Holiday Snowflakes	\$50,000	-	-	-	-	-
Holiday Lights	\$45,000	-	-	-	-	-
Finance ERP	\$100,000	-	-	-	-	-
Fleet Management Software	\$23,100	\$24,255	\$25,468	\$26,741	\$28,078	\$29,482
GIS Strategic Plan & Implementation	\$150,000	\$150,000	-	-	-	-
UPS System (Police)	\$80,000	-	-	-	-	-
Upgrade Phone System	\$150,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000
Vulnerability Management Solution	\$60,000	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Audio Visual Upgrades	\$47,500	\$1,000	\$1,000	\$1,000	\$1,000	\$1,000
Planning & Development Software	-	\$8,000	\$8,400	\$8,820	\$9,261	\$9,724
Security Camera Systems for All Buildings	-	\$65,000	\$65,000	\$65,000	\$65,000	\$65,000
New Fire Walls	-	-	-	\$60,000	\$60,000	\$60,000
IT Compliance Program	-	\$6,000	\$6,000	\$6,000	\$6,000	\$6,000
Speed Detection Devices (LIDAR)	-	\$2,100	\$2,100	\$2,100	\$2,100	\$2,100
Speed Detection Devices (RADAR)	-	\$8,849	\$8,849	\$8,849	\$8,849	\$8,849
Body Armor	-	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Taser	-	\$11,000	\$11,000	\$11,000	\$11,000	\$11,000
Primary Pistol Weapons	-	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Backup Pistol Weapons	-	\$3,225	\$3,225	\$3,225	\$3,225	\$3,225
Police Radios	-	\$69,650	\$69,650	\$69,650	\$69,650	\$69,650
CCTV Video Cameras for PD Building	-	\$9,000	\$9,000	\$9,000	\$9,000	\$9,000
Body Worn Camera Replacements	-	\$36,075	\$36,075	\$36,075	\$36,075	\$36,075
Downtown S/W/ Brick Impr/Repair	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000

GENERAL FUND [CONTINUED]

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Sidewalk Maintenance and Infill	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000
Facilities - HVAC Upgrades (Citywide)	\$110,000	\$121,000	\$80,000	\$80,000	\$80,000	\$80,000
Facilities - Grounds Maintenance	\$42,500	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000
Facilities - Exterior Maintenance (Citywide)	\$62,000	\$51,000	\$60,000	\$60,000	\$102,000	\$60,000
Facilities - Interior Maintenance (Citywide)	\$60,000	\$40,000	\$40,000	\$40,000	\$40,000	\$40,000
Public Works Facility Improvements	\$500,000	-	-	-	-	-
Street Resurfacing	\$290,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000	\$1,130,000
Transportation Master Plan	-	-	-	-	-	-
Pavement Condition Assessment	\$40,000	-	-	\$40,000	-	-
On-Call Striping	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000
Sidewalk Infill, Citywide	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000
Seminary Street Parking/Raised Intersection	-	-	-	-	-	-
Clayton and Nash Street Landscaping (SE Corner)	-	-	-	-	-	-
Nottingham Dr. Cul-de-Sac	-	-	-	\$100,000	\$200,000	\$750,000
Gwinnett Drive Widening from Crogan to Nash	-	-	-	-	\$150,000	\$1,500,000
Scenic Hwy @ Jackson Street	\$1,170,000	-	-	-	-	-
Zero turn mowers	\$9,000	-	-	-	-	-
Enclosed landscape trailers for mowing crews	\$7,000	-	-	-	-	-
Asphalt Roller	\$27,000	-	-	-	-	-
Walk Behind Asphalt Saw	\$20,000	-	-	-	-	-
Rubber Tire Tractor	-	\$70,000	-	\$70,000	-	-
Enclosed Side Arm Tractor	-	\$90,000	-	-	-	-
Wood Grinder at Mulch Yard (Replacement)	-	-	\$1,000,000	-	-	-
Enclosed Mini Excavator	-	-	-	-	\$59,000	-

CAPITAL PLANNING [CIP]

GENERAL FUND [CONTINUED]

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Vehicle Replacement Program	\$1,500,000	\$1,575,000	\$1,650,000	\$1,740,000	\$1,825,000	\$1,920,000
Welder for Mobile Service Truck	\$16,000	-	-	-	-	-
2 Mobile Column Lifts	\$19,000	-	-	-	-	-
A Frame Crane	-	\$18,000	-	\$50,000	-	-
Hoist for A Frame Crane	-	\$13,000	-	-	-	-
Metal Brake	-	\$10,000	-	-	-	-
Metal Shear	-	\$10,000	-	-	-	-
Drive-on Lift	-	-	\$20,000	-	-	-
Tire Carousel	-	-	-	\$50,000	-	-
Floors Epoxy	-	-	-	-	\$75,000	-
New Position Vehicles	\$81,000	-	-	-	-	-
TOTAL	\$5,089,100	\$4,065,379	\$4,768,992	\$4,210,685	\$4,513,463	\$6,334,330

ARPA

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Security Camera Systems for All Buildings	\$850,000	-	-	-	-	-
New Fire Walls	\$225,000	-	-	-	-	-
IT Compliance Program	\$ 60,000	-	-	-	-	-
Street Resurfacing	\$840,000	-	-	-	-	-
TOTAL	\$1,975,000	\$0	\$0	\$0	\$0	\$0

SERIES 2015 BONDS

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Public Works Facility Improvements	\$500,000	-	-	-	-	-
TOTAL	\$500,000	\$0	\$0	\$0	\$0	\$0

CONFISCATED ASSETS

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Speed Detection Devices (LIDAR)	\$2,100	-	-	-	-	-
Speed Detection Devices (RADAR)	\$8,849	-	-	-	-	-
Body Armor	\$9,000	-	-	-	-	-
Taser	\$11,000	-	-	-	-	-
Primary Pistol Weapons	\$3,225	-	-	-	-	-
Backup Pistol Weapons	\$3,225	-	-	-	-	-
Police Radios	\$185,705	-	-	-	-	-
CCTV Video Cameras for PD Building	\$9,000	-	-	-	-	-
Body Worn Camera Replacements	\$36,075	-	-	-	-	-
TOTAL	\$268,179	\$0	\$0	\$0	\$0	\$0

ELECTRIC FUND

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Overhead Maintenance	\$328,000	\$580,000	\$585,000	\$590,000	\$600,000	\$605,000
Infrastructure Improvements	\$2,030,000	\$3,055,000	\$2,155,000	\$1,355,000	\$1,130,000	\$1,080,000
Underground Maintenance	\$1,275,000	\$1,525,000	\$1,775,000	\$2,025,000	\$2,025,000	\$2,025,000
New Services (Reimbursable)	\$3,012,800	\$2,450,000	\$1,300,000	\$1,000,000	\$1,000,000	\$1,000,000
Equipment (New and Replacement)	\$188,981	\$275,000	\$0	\$0	\$0	\$0
TOTAL	\$6,834,781	\$7,885,000	\$5,815,000	\$4,970,000	\$4,755,000	\$4,710,000

GAS FUND

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
Meter Change-Outs	\$272,900	\$597,800	\$597,800	\$219,900	\$219,900	\$219,900
New Mains & Services	\$1,499,200	\$1,582,900	\$1,683,000	\$1,708,400	\$1,708,400	\$1,742,000
Pressure Improvements	\$0	\$822,000	\$1,119,000	\$2,783,000	\$825,000	\$390,000
Steel Replacement	\$295,000	\$285,000	\$223,000	\$327,000	\$1,268,000	\$796,800
Plastic Replacement	\$474,000	\$261,000	\$275,000	\$500,000	\$300,000	\$500,000
Cedars Rd to Sugarloaf DOT Project #13895	\$300,000	-	-	-	-	-

CAPITAL PLANNING [CIP]

GAS FUND [CONTINUED]

	FY 2023	FY 2024	FY 20254	FY 2026	FY 2027	FY 2028
Old Peachtree Replacement (DIMP)	\$200,000	-	-	-	-	-
Rectifier Replacements	-	\$25,000	\$25,000	-	-	-
Ground Bed Updates	-	\$65,000	\$65,000	-	-	-
Hurricane Shoals @ Hwy 316 DOT Project #13893	-	\$0	-	-	-	-
Excavator Replacement	-	\$75,000	-	-	-	\$150,000
CNG Station Rehab/ CNG Trailer	-	-	-	-	-	\$350,000
Case Backhoe Replacement	-	-	\$75,000	-	-	-
Trencher (Replacement)	-	-	\$120,000	-	-	-
Station Valve Installation	-	-	\$350,000	\$100,000	\$100,000	\$100,000
ERT Replacement	-	-	\$400,000	-	-	-
Series 3 Snap Prover	-	-	-	-	\$70,000	-
TD Williams Tapping Equipment	-	-	-	-	\$90,000	-
Regulator Station Upgrades	-	-	-	-	\$650,000	-
TOTAL	\$3,041,100	\$3,731,700	\$4,932,800	\$5,638,300	\$5,231,300	\$4,248,700

STORM WATER FUND

	FY 2023	FY 2024	FY 2025	FY 2026	FY 2027	FY 2028
	[07/2022-06/2023]	[07/2023-06/2024]	[07/2024-06/2025]	[07/2025-06/2026]	[07/2026-06/2027]	[07/2027-06/2028]
Stormwater Maintenance	\$1,873,440	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
TOTAL	\$1,873,440	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000
GRAND TOTAL	\$19,581,600	\$17,464,079	\$17,316,792	\$16,618,985	\$16,299,763	\$17,093,030

PHOTOS:

33 - DTL Rocks

34 - Lawrenceville Police Department

35 - Moustache the Band in Concert



CITY DEBT

This section provides financial data on the City's long term financial obligation, current debt obligation, debt levels, and legal limits.



PRINCIPAL AND INTEREST REQUIREMENTS ON CITY'S GENERAL OBLIGATION DEBT

In 2015, the Lawrenceville Building Authority (LBA) issued bonds on behalf of the City in the amount of \$56,740,000. The bonds were for the construction of a Public Works Facility, Connection Improvements to Georgia Gwinnett College, and Gas System Improvements.

In 2019, the LBA issued bonds on behalf of the City in the amount of \$25,820,000. The bonds were for the construction of the Lawrenceville Arts Center.

In 2020, the Lawrenceville Downtown Development Authority (DDA) issued bonds on behalf of the City in the amount of \$18,210,000. The purpose of the bonds were to defease the 2012 DDA bonds and purchase property for economic development.

Following are the principal and interest requirements on the City's outstanding bonds for fiscal years ending June 30, 2019 and thereafter. The purpose of the bonds include:

- A new public works facility
- A new parkway to be known as the "College Corridor"
- Improvements to the Gas System

PHOTO: 36 – Fountain at Isaac Adair House

SERIES 2015 LBA BONDS

June 30th	Principal	Interest	TOTAL
2023	\$2,415,000	\$1,895,438	\$4,310,438
2024	\$2,540,000	\$1,774,688	\$4,314,688
2025	\$2,665,000	\$1,647,688	\$4,312,688
2026-2034	\$29,660,000	\$9,150,100	\$38,810,100
2035	\$4,105,000	\$205,250	\$4,310,250
TOTAL	\$41,385,000	\$14,673,163	\$56,058,163

SERIES 2019 LBA BONDS

June 30th	Principal	Interest	TOTAL
2023	\$1,030,000	\$716,455	\$1,746,455
2024	\$1,050,000	\$695,130	\$1,745,130
2025	\$1,070,000	\$672,335	\$1,742,335
2026-2039	\$18,950,000	\$5,475,513	\$24,425,513
2040	\$1,720,000	\$25,800	\$1,745,800
TOTAL	\$23,820,000	\$7,585,233	\$31,405,233

SERIES 2020 DDA BONDS

June 30th	Principal	Interest	TOTAL
2023	\$1,090,000	\$341,018	\$1,431,018
2024	\$1,105,000	\$326,346	\$1,431,346
2025	\$1,130,000	\$302,257	\$1,432,257
2026-2034	\$11,335,000	\$1,545,402	\$12,880,402
2035	\$1,400,000	\$30,520	\$1,430,520
TOTAL	\$16,060,000	\$2,545,543	\$18,605,543

The City of Lawrenceville has a formal debt service policy that is utilized along with the regulations governed by the State of Georgia. The Constitution for the State of Georgia states that "The debt incurred by any county, municipality, or other political subdivision of this state, including debt incurred on behalf of any special district, shall never exceed 10% of the assessed value of all taxable property within such county, municipality, or political subdivision." Specifically, the City of Lawrenceville has utilized revenue bonds to finance capital improvements too large to be financed from current revenues. The most recent bond issue sold September, 2020. Neither of these bonds impact the legal debt limit of the City. The most recent bond issue had an Aa3 uninsured rating.

AMOUNTS IN THOUSANDS	AMOUNT
Assessed Value	\$1,102,861,340
Add Back Tax Exempt Property	\$733,466,750
Total Assessed Value	\$1,836,328,090
Debt Limit (10% of Assessed Value)	\$183,632,809
Debt Applicable to Limit: None	-
Less: Amount Set aside for Repayment of General Obligation Debt	-
Total Net Debt Applicable Toward Limit	-
Legal Debt Margin	\$183,632,809

GENERAL FUND



CITY ADMINISTRATION

The City Manager's Office consists of the City Manager, Deputy City Manager, Executive Assistant, and part-time Administrative Coordinator with the responsibility to manage the day-to-day operations of the city through coordination and giving direction to the various departments that make up the City government.

The City Manager has an executive team consisting of the City Manager, Deputy City Manager, and Assistant City Manager over Public Works, Chief Communications Officer and Chief Financial Officer.

The Executive Team meets on a monthly basis and gives input and guidance on strategic issues.

The Mayor and Council set priorities and give direction for the strategic goals for the City each year. Departments then develop their budgets to accomplish the goals and priorities as set by Mayor and Council. Led by the City Manager, it is the Executive Team's responsibility to monitor progress toward accomplishing the objectives throughout the year and give direction as necessary.

FY 2022 ACCOMPLISHMENTS

1. Completed and implemented a salary study to support employees and keep the City workforce competitive in the marketplace.
2. Completed and opened the Lawrenceville Arts Center to provide expanded entertainment experiences in the DTL (Downtown Lawrenceville).
3. Managed budget and finances during challenging economic period as recovery from the COVID impact continues.
4. Continued redevelopment and economic development by working with the Downtown Development Authority and the Lawrenceville Development Authority on specific projects.

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2023 GOALS AND OBJECTIVES

1. Support departments to accomplish Council initiatives as established at the FY 2023 retreat sessions.
2. Work with City employees to create a plan and initiatives to attract and retain a qualified and diverse workforce.
3. Maintain and ensure financial stability of the City to enable provision of services and utilities to citizens, visitors, and customers.
4. Expand community engagement and education between the City government and citizens, visitors, and customers.

PHOTOS:

37 – Enjoying a coffee at Boulder Creek

38 – Gateway Park

39 – LIVE in the DTL Mustache the Band

CITY ADMINISTRATION

GOVERNING BODY			
CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services			
Interfund Charges	\$0	\$22,140	\$22,140
Other Costs	\$95,200	\$102,800	\$73,280
Personal Services	\$0	\$0	\$0
Supplies	\$44,263	\$43,922	\$43,922
GOVERNING BODY TOTAL	\$139,463	\$169,862	\$140,342
MAYOR			
Contracted Services	\$0	\$15,000	\$15,000
Interfund Charges	\$23,800	\$25,700	\$101,440
Other Costs	\$0	\$0	\$0
Personal Services	\$13,545	\$13,565	\$13,565
Supplies	\$0	\$500	\$500
MAYOR TOTAL	\$37,345	\$54,765	\$130,505
CITY MANAGER			
Contracted Services	\$763,255	\$728,931	\$649,400
Interfund Charges	\$608,730	\$574,588	\$331,739
Other Costs	\$169,277	\$56,501	\$1,020,000
Other Financing Uses	\$12,477,500	\$18,938,512	\$1,179,135
Personal Services	\$618,680	\$638,838	\$666,304
Supplies	\$62,458	\$63,275	\$70,000
CITY MANAGER TOTAL	\$14,699,900	\$21,000,645	\$3,916,578
GRAND TOTAL	\$14,876,708	\$21,225,272	\$4,187,425

ADMIN PERSONNEL HISTORY



FY 2023 [3]



FY 2022 [3]



FY 2021 [3]

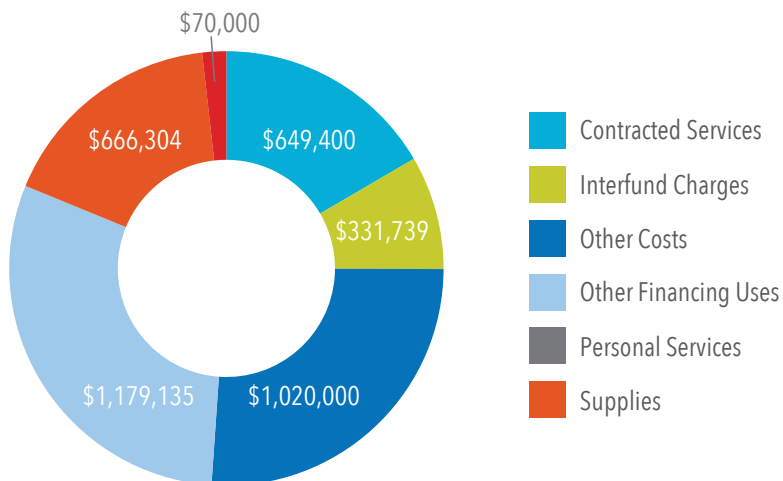


FY 2020 [3]



FY 2019 [3]

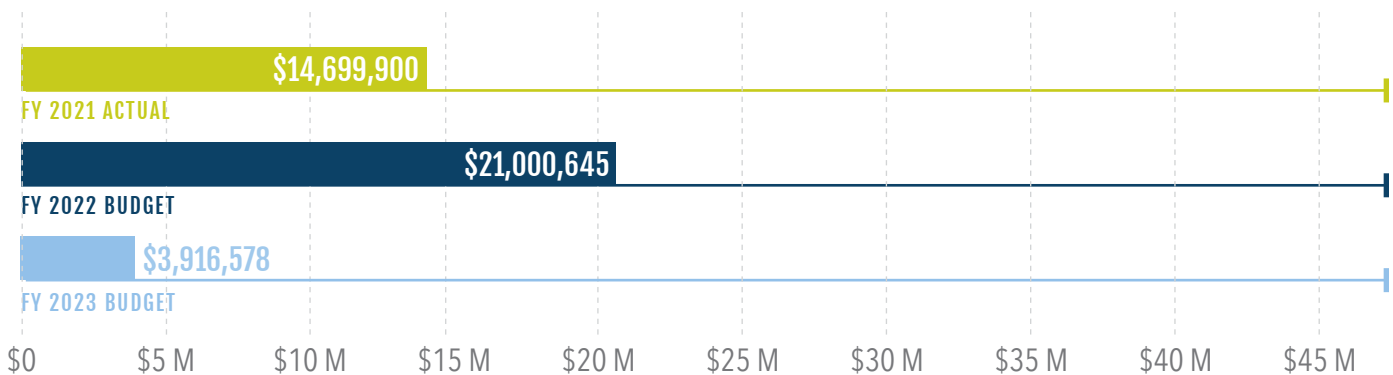
CITY MANAGER COST ALLOCATIONS



FY 2023 BUDGET

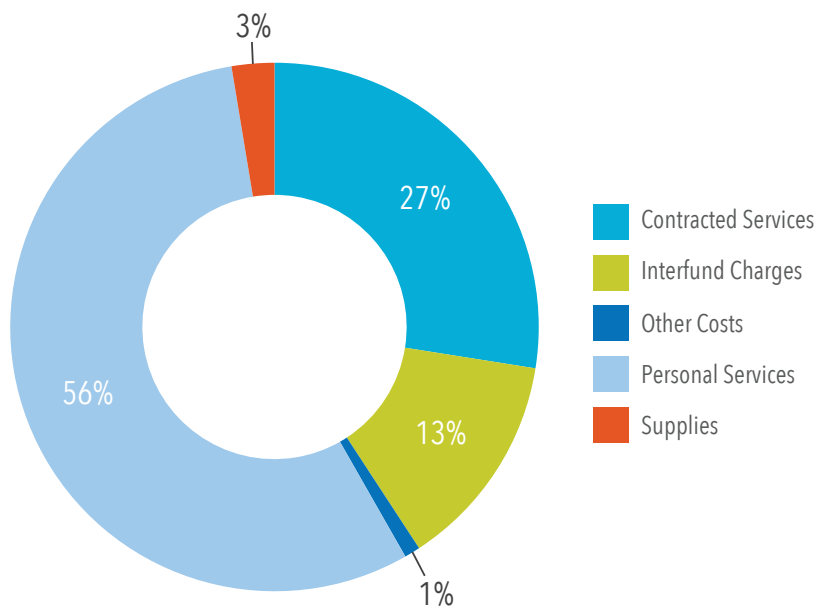
Contracted Services	\$686,540
Interfund Charges	\$506,459
Other Costs	\$1,020,000
Other Financing Uses	\$1,179,135
Personal Services	\$723,791
Supplies	\$71,500
GRAND TOTAL	\$4,187,425

PROJECTED CITY MANAGER BUDGET



CITY ADMINISTRATION

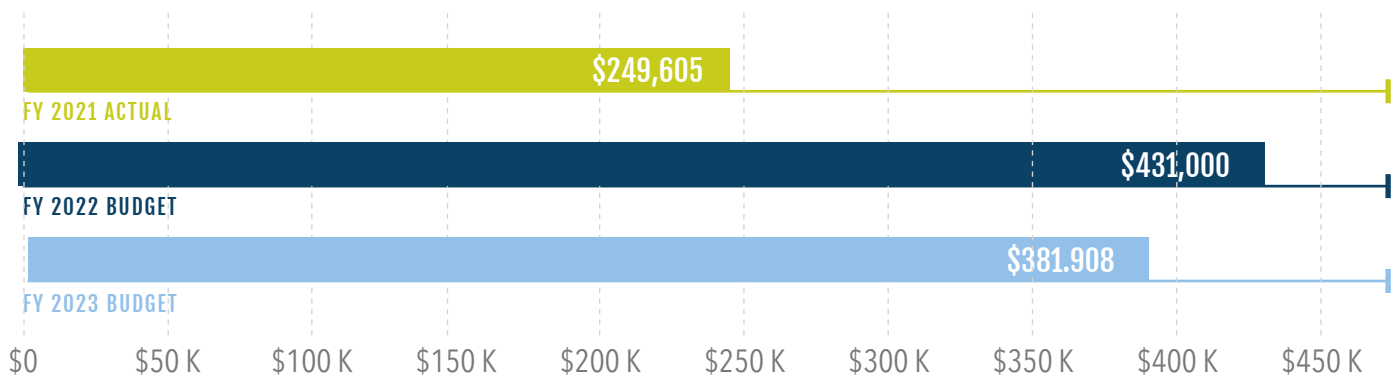
CITY CLERK COST ALLOCATIONS



FY 2023 BUDGET

Interfund Charges	\$50,720
Other Costs	\$3,700
Contracted Services	\$105,040
Personal Services	\$212,498
Supplies	\$9,950
GRAND TOTAL	\$381,908

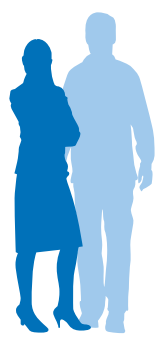
PROJECTED CITY CLERK BUDGET



CITY CLERK PERSONNEL HISTORY



FY 2023 [2]



FY 2022 [2]



FY 2021 [2]



FY 2020 [2]



FY 2019 [2]

CITY CLERK

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$10,213	\$78,290	\$53,290
Interfund Charges	\$47,600	\$51,400	\$50,720
Other Costs	\$2,800	\$3,700	\$3,700
Personal Services	\$188,393	\$197,860	\$209,798
Supplies	\$599	\$7,750	\$7,750
CITY CLERK TOTAL	\$249,605	\$339,000	\$325,258

ELECTIONS

Contracted Services	\$0	\$60,500	\$51,750
Other Costs	\$0	\$0	\$0
Personal Services	\$0	\$15,000	\$2,700
Supplies	\$0	\$16,500	\$2,200
ELECTIONS TOTAL	\$0	\$92,000	\$56,650
GRAND TOTAL	\$249,605	\$431,000	\$381,908

COMMUNITY RELATIONS

The Community Relations Department (CRD) ensures all City of Lawrenceville messaging / branding is uniform, on point, and accurate. All communications for the City of Lawrenceville originate or are approved by the CRD. The CRD supports economic growth through business recruitment, retention, and expansion while providing key services to support a superior quality of life for the city. To accomplish this goal, 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, marketing, and tourism initiatives to promote a “sense of place” and quality of life that supports job growth and residential development in the area. In 2021, the ReCAST grant management responsibilities were added to the CRD.

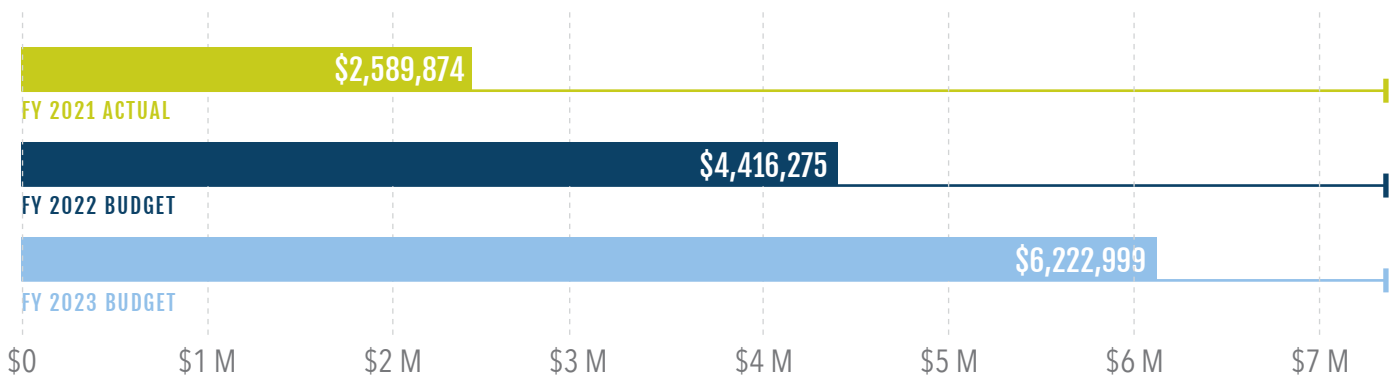
MISSION STATEMENT

Create positive and sustainable relationships within the community through effective communication, diverse and focused programming, unique events, and strategic partnerships that ultimately improve the experience for those who choose to live, work, or play in the City of Lawrenceville.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Community & Economic Development
- Communications & Marketing
- Tourism & Event Management
- Downtown Development Authority
- Arts, Education, Resident & Industry Engagement
- Internal Communication & Employee Relations
- ReCAST Grant Management

PROJECTED COMMUNITY RELATIONS BUDGET



DEPARTMENT ACCOMPLISHMENTS

1. Expanded the City's marketing and tourism campaign launched in 2020 to incorporate the City GIS and completed a website upgrade, installation of digital signage around the square, promotion of historical sites, creation of the Bicentennial Podcast, and other interactive elements to celebrate the city's Bicentennial year.
2. Increased video production / inclusion in overall marketing plan. Expanded recognition of City leadership through media.
3. Offered eight-week *Summer of Impact* youth program to enrich and engage leadership through paid internships, focusing on workforce development and career readiness.

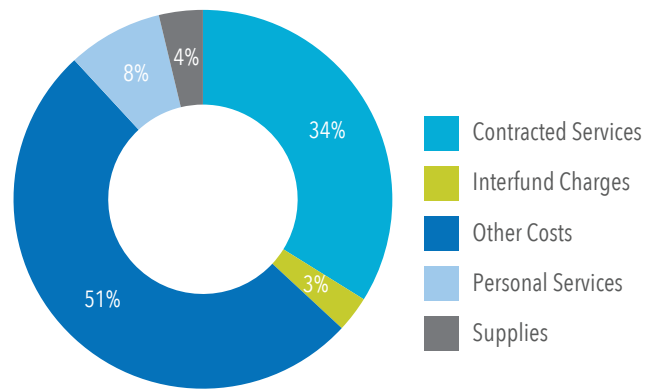
DEPARTMENT GOALS

1. Update www.lawrencevillega.org - the City's main website.
2. Establish Youth Council focused on building youth engagement through local government education, civic affairs, and opportunities for youth to affect change in their community through organizing, advocating, and community leadership.
3. Special Events: Continue creating and executing successful events to promote tourism and engagement in the community. Offer diverse and engaging community programming. Involve downtown merchants to promote economic development. Encourage third-party and sponsored events hosted by downtown businesses.

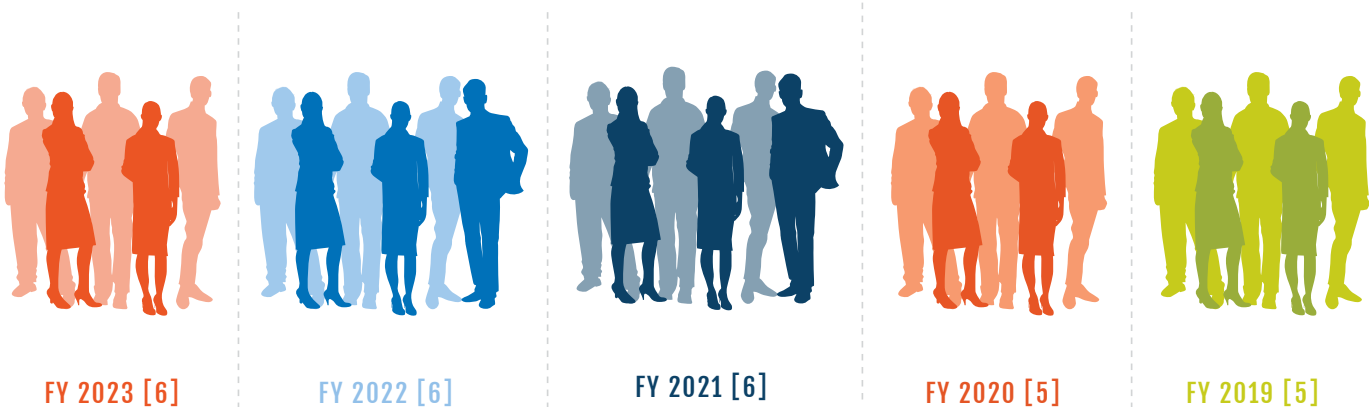
FY 2023 BUDGET

Contracted Services	\$2,106,693
Interfund Charges	\$190,117
Other Costs	\$3,187,473
Personal Services	\$505,628
Supplies	\$233,088
GRAND TOTAL	\$6,222,999

COMMUNITY RELATIONS PERCENTAGE COST ALLOCATIONS



COMMUNITY RELATIONS PERSONNEL HISTORY



COMMUNITY RELATIONS

PUBLIC INFORMATION

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$140,606	\$502,343	\$462,040
Interfund Charges	\$72,300	\$77,100	\$76,080
Other Costs	\$0	\$0	\$0
Personal Services	\$327,254	\$317,297	\$377,149
Supplies	\$14,214	\$155,441	\$160,000
PUBLIC INFORMATION TOTAL	\$554,375	\$1,052,181	\$1,075,269

HEALTH & WELFARE

Contracted Services	\$0	\$942,753 3	\$942,028
Interfund Charges	\$0	\$39,357	\$39,357
Supplies	\$0	\$16,363	\$17,088
HEALTH & WELFARE TOTAL	\$0	\$998,473	\$998,473

SPECIAL EVENTS

Contracted Services	\$330,469	\$687,550	\$702,625
Interfund Charges	\$47,600	\$51,400	\$74,680
Other Costs	\$0	\$0	\$0
Personal Services	\$23,734	\$119,267	\$128,479
Supplies	\$37,835	\$73,600	\$56,000
SPECIAL EVENTS TOTAL	\$439,637	\$931,817	\$961,784

DOWNTOWN DEVELOPMENT AUTHORITY

Contracted Services	\$0	\$0	\$0
Other Costs	\$1,595,862	\$1,433,804	\$3,187,473
SPECIAL EVENTS TOTAL	\$1,595,862	\$1,433,804	\$3,187,473
GRAND TOTAL	\$2,589,874	\$4,416,275	\$6,222,999

COURT SERVICES

The Court Services Department processes citations and appearance bonds, City Ordinance violations, Code Enforcement violations, and Civil Nuisance Complaints. Imports electronic citations from the Police Department and enters handwritten citations; Staff maintains GCIC certification to run driver and criminal histories and edits prior offenses on case files for sentencing; receives payments by mail, cash, credit card, and online payments, reschedules first appearance court dates, schedules bench trials and issues witness subpoenas; processes transfers and bind overs to State and Superior Court; certifies documents of prior conviction for public record; responds to Open Records Requests utilizing the online portal and in-person; proofs sentences and processes disposition of citations and court documents for the Docket Report; renders personal service of drivers license suspensions; generates Failure to Appear and Contempt of Court Bench Warrants; processes Warrant Clears, monitors Open Warrants and conducts Monthly Warrant Validations; enters Violation of Probation Warrants, Probation Sentences and Modifications Orders signed by Judge; transmits GA License Suspensions and Suspension Withdrawals; prepares Formal Accusations for trials; balances Monthly Fund Calculations Reports and Monthly Probation Payments and Adjustment Reports and remits funds to GSCCCA Georgia Superior Court Clerks Cooperative Authority in a timely basis, assists Judge and Solicitor during court sessions.

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.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Indigent Defense Program
- Interpreter Services for defendants with LEP Limited English Proficiency
- Pre-Trial Diversion Program
- Conducts Virtual Court Sessions via Zoom
- Answers Open Records Requests

COURT SERVICES

FY 2022 ACCOMPLISHMENTS

1. Completed a trial period using Courtware software to run automated GCIC Criminal History and GA Driver History inquiries in a batch format for all new citations.
2. Completed review of fines and fees schedule with new Chief Judge. The current standard bond amounts were found to be satisfactory and in an acceptable range with Gwinnett County and other metro area municipalities.
3. Passed the GCIC Compliance Audit conducted in Dec. 2021 by GBI Georgia Crime Information Center Auditor.

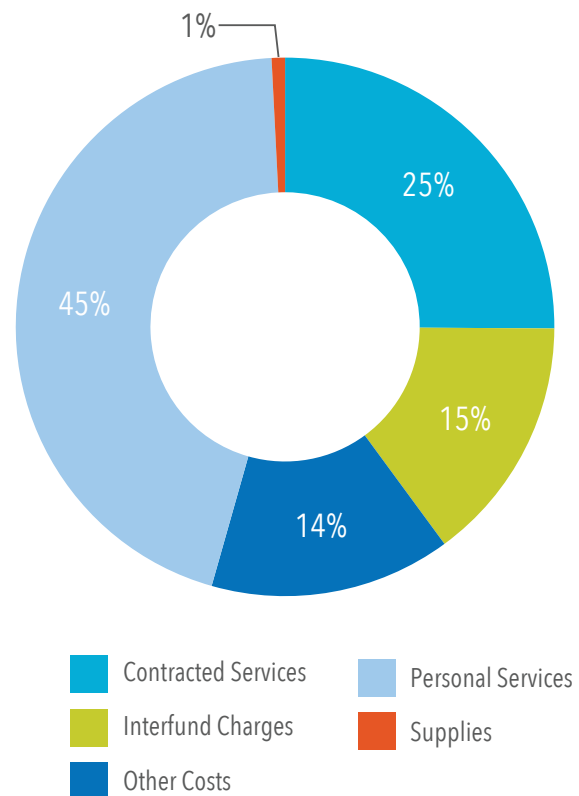
FY 2023 GOALS

1. Test and utilize the Judge and Solicitor sentencing module in Courtware case management software during live court sessions.
2. Develop a new training schedule for rotation of Deputy Clerks that normally work the payment windows to assist the Judge and Solicitor in the courtroom setting.
3. Contact courts that are currently holding hearings for BLS Blue Line Solutions or other School Zone camera ticket cases. Discuss with IT to explore ways of holding hearings virtually.

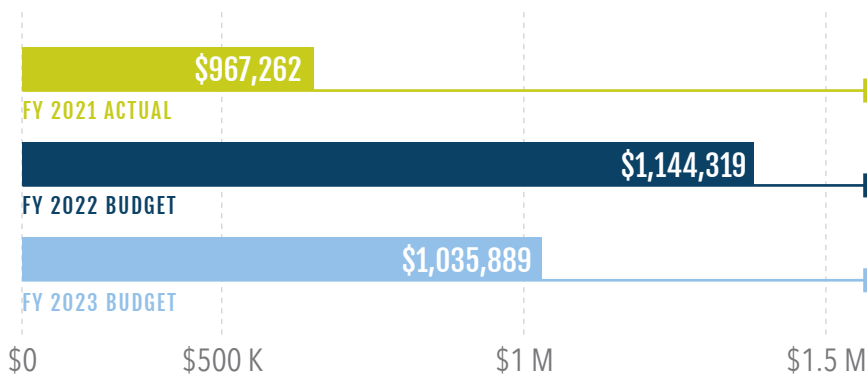
FY 2023 BUDGET

Contracted Services	\$259,939
Interfund Charges	\$153,560
Other Costs	\$150,000
Personal Services	\$464,090
Supplies	\$8,300
GRAND TOTAL	\$1,035,889

COURT SERVICES COST ALLOCATIONS



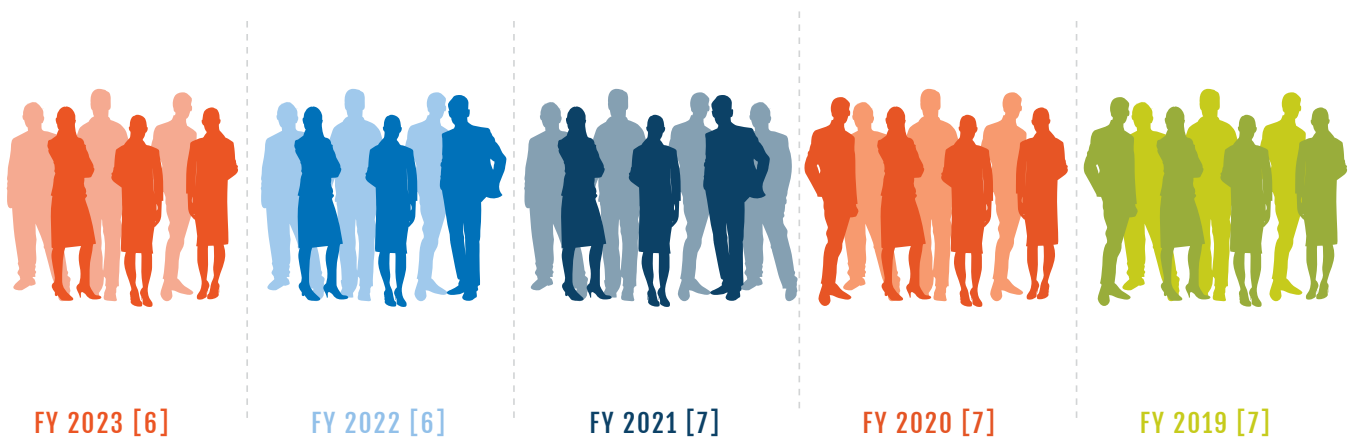
PROJECTED COURT SERVICES BUDGET



MUNICIPAL COURT

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$214,748	\$273,886	\$259,939
Interfund Charges	\$166,600	\$179,900	\$153,560
Other Costs	\$70,388	\$189,000	\$150,000
Personal Services	\$507,016	\$493,233	\$464,090
Supplies	\$8,510	\$8,300	\$8,300
MUNICIPAL COURT TOTAL	\$967,262	\$1,144,319	\$1,035,889
GRAND TOTAL	\$967,262	\$1,144,319	\$1,035,889

COURT SERVICES PERSONNEL HISTORY





DAMAGE PREVENTION

The Damage Prevention staff is in the community on a daily basis to locate and mark the City's underground utilities, including emergency, large construction, and design projects. The team provides support to the City's utility staff and continually strives to educate residents, excavators, emergency responders, and other affected stakeholders by becoming more involved in damage prevention and public awareness activities in and around the community. Members of the team serve on the Georgia 811 Board of Directors, the Georgia Utilities Coordinating Council (GUCC), and actively participate on the GUCC External Affairs, Legislative, and Cross Bore Committees.

The Damage Prevention team effectively manages the department by aligning all programs and practices to be specific and strategically aligned with:

- *Georgia Utilities Facilities Protection Act (GUFPA)*
- *Common Ground Alliance (CGA) Best Practices*
- *Gas Distribution Integrity Management Program (DIMP)*
- *Damage Prevention Assistance Program (DPAP)*
- *Federal Pipeline Safety Regulations 49 CFR 192.616 and 49 CFR 195.440, Public Awareness Plan requirements*
- *Recommended Practice (RP) 1162, "Public Awareness Programs for Pipeline Operators"*
- *2017 Report to Congress on Improving Damage Prevention Technology*

MISSION STATEMENT

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. Work continuously to find new ways to reduce risk toward zero deaths, injuries, and property damage.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Locate and mark the City's underground electric and gas utilities prior to excavation
- Identify, document, and mitigate risks to the City's underground infrastructure
- Perform data analysis for continuous improvement and program effectiveness of the City's Damage Prevention Program
- Perform detailed investigations of all excavation damages to the City's underground utilities
- Perform detailed investigations of all damages to CATV, Telecom, etc. during excavation by City crews
- Administer the City's Pipeline Safety Public Awareness Plan; perform annual reviews and 4-year evaluation of the plan

FY 2022 ACCOMPLISHMENTS

1. Transitioned to new Utility Locate Ticketing Software Platform: The IRTS Solutions Damage Prevention database supports the City's utility locate ticketing process and Damage Prevention/Public Awareness efforts and is a significant upgrade in capability over the Hiperweb software previously utilized.
2. On-Time Utility Completion of Locate Tickets for January – December 2021 – Gas 99.0, Electric 99.75
3. Locate Technician Damage to Locate Ratios for January – December 2021 – Damage Prevention is at or below the City's established baseline in all four categories where root cause was due to locating practices.
4. Completed Utility Line Locator Certification Training Program: Damage Prevention Staff completed two-day program tailored to meet the requirements recommended by the Pipeline and Hazardous Materials Safety Administration (PHMSA) for utility line locators. Center Line Resources developed the

FY 2023 BUDGET

Contracted Services	\$74,360
Interfund Charges	\$409,330
Other Costs	\$0
Personal Services	\$829,598
Supplies	\$76,410
GRAND TOTAL	\$1,389,698

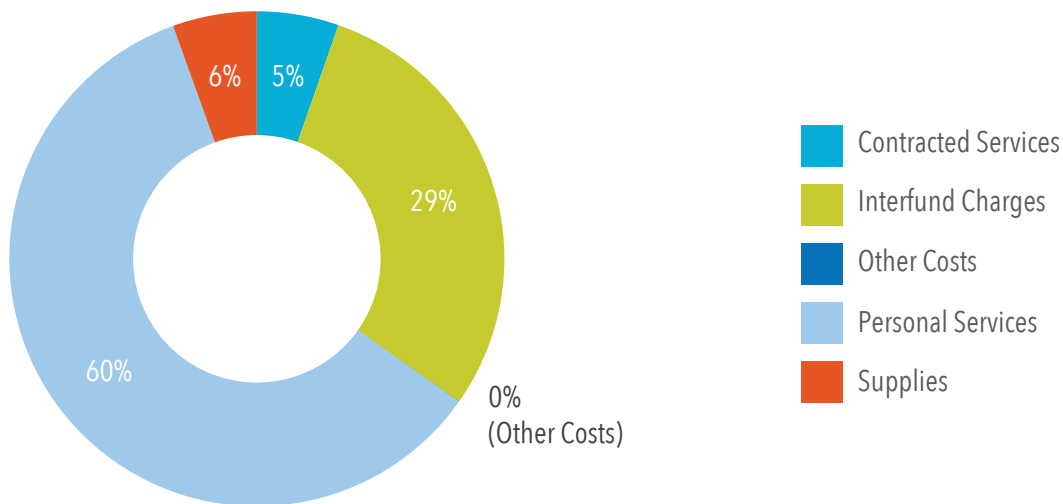
training to address section four of the Common Ground Alliance (CGA) Best Practices and to meet or exceed the requirements of the National Utility Locating Contractors Association (NULCA). All participants in the Damage Prevention department successfully completed testing and received their 2-year certification.

FY 2023 GOALS AND OBJECTIVES

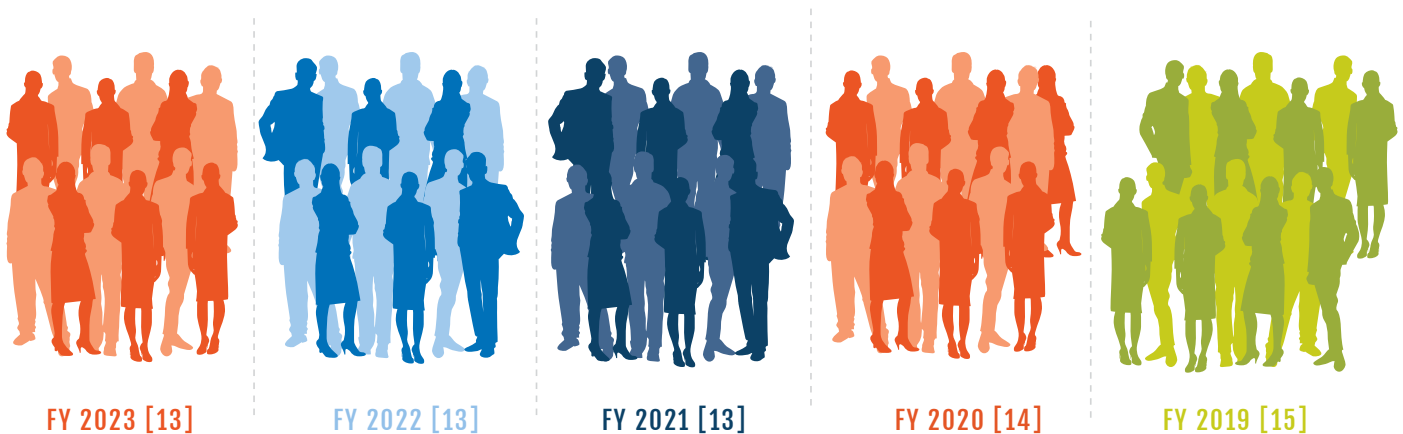
1. Perform a successful 4-Year Audit, Public Awareness Plan for 2022 calendar year.
2. Employee recognition and participation in a departmental Locate Excellence program.
3. Work with IRTS Solutions staff to build and configure work items to support the damage prevention process as we transition from manual to online processes. Examples of work items currently being done manually include damage investigations and locate technician field audits.
4. Create new public awareness message flyers to address specific items. These will be supplemental to any required Public Awareness Plan for the City of Lawrenceville. We will mail/email to all target audiences. The Locate Technicians will also distribute the flyers in the field and on the jobsite. Examples of Flyers: Near Misses to Utility Lines, Potholing, Cross Bores, Digging Without a Locate Ticket, Large Projects, Trouble Locates
5. Create a Public Awareness program to target Home Owners' Associations and garden clubs in our service areas.

DAMAGE PREVENTION

DAMAGE PREVENTION COST ALLOCATIONS



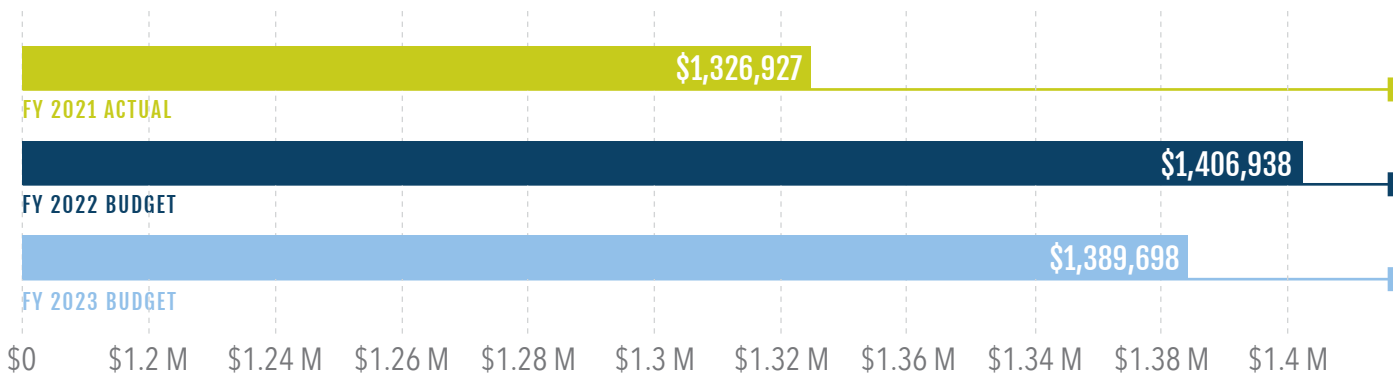
DAMAGE PREVENTION PERSONNEL HISTORY



PHOTOS:
40 - Pet Kamodo Dragon



DAMAGE PREVENTION SERVICES BUDGET



DAMAGE PREVENTION			
CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$50,704	\$81,765	\$74,360
Interfund Charges	\$467,880	\$510,140	\$409,330
Other Costs	\$0	\$0	\$0
Personal Services	\$750,719	\$750,921	\$829,598
Supplies	\$57,624	\$64,113	\$76,410
DAMAGE PREVENTION TOTAL	\$1,326,927	\$1,406,938	\$1,389,698
GRAND TOTAL	\$1,326,927	\$1,406,938	\$1,389,698

ENGINEERING

The Engineering Department is responsible for delivering projects that improve the physical infrastructure of Lawrenceville. This includes the planning, design, construction and repair of infrastructure such as roads, bridges, signing, striping, lighting and stormwater management. Additionally, the department is responsible for ensuring Lawrenceville is compliant with its MS4 Permit which make certain that both private development projects and city stormwater infrastructure meet federal water quality standards. This is done by the review of private development plans and the issuance of land disturbance permits, routine inspection of stormwater infrastructure, planning, design and construction of stormwater improvement projects.

MISSION STATEMENT

To provide design, inspection, and project management services for the citizens of the City of Lawrenceville and other City departments. The Engineering Department strives to maintain and improve the City's infrastructure. The Department successfully manages MS4 compliance for the City. Engineering also operates the Stormwater Utility and works diligently to maintain the City's storm drainage system. Engineering reviews all Development Plans submitted to the City to determine compliance with City Development regulations and State Erosion and Sedimentation Control Regulations.

FY 2022 ACCOMPLISHMENTS

1. Completed construction of the Five Forks Trickum/Stone Mountain Street Improvement Project that upgraded sidewalks, stormwater infrastructure, pavement, signals and safety between Johnson Road and Nash Street.
2. Submitted MS4 annual report to Georgia EPD and met or exceeded all requirements.
3. Completed over 14 Capital Improvement Projects with a value of over \$14,000,000.

FY 2023 GOALS

1. Complete a Stormwater Master Plan for the City of Lawrenceville
2. Finalize City of Lawrenceville Greenway Trails Masterplan
3. Ensure MS4 Annual Report is submitted on time and meets or exceeds requirements

**Please reference page 9 for strategic priority code levels, descriptions.*

ENGINEERING PERSONNEL HISTORY



FY 2023 [3]



FY 2022 [3]



FY 2021 [3]

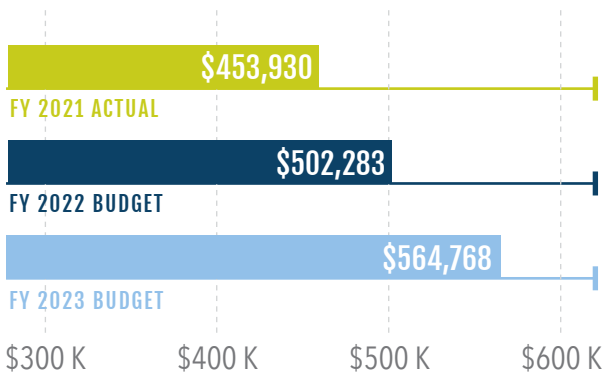


FY 2020 [3]

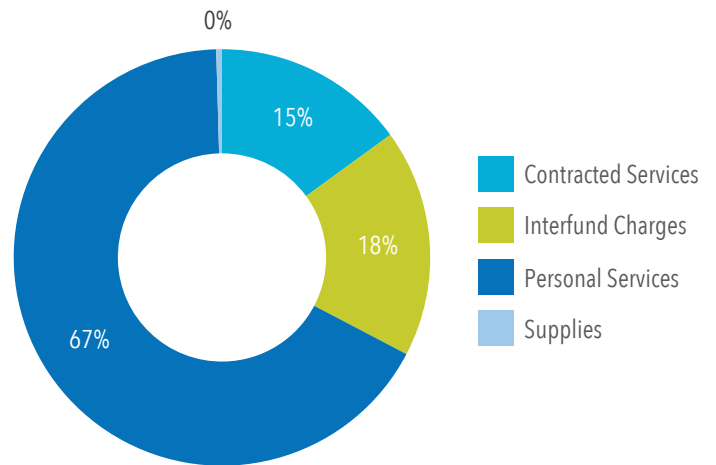


FY 2019 [3]

ENGINEERING BUDGET



ENGINEERING PERCENTAGE COST ALLOCATIONS



ENGINEERING

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$39,333	\$50,763	\$84,600
Interfund Charges	\$110,360	\$117,220	\$99,990
Personal Services	\$303,378	\$333,000	\$377,698
Supplies	\$859	\$1,300	\$2,500
ENGINEERING TOTAL	\$453,930	\$502,283	\$564,788
GRAND TOTAL	\$453,930	\$502,283	\$564,788

FINANCIAL SERVICES

The Finance Department is comprised of several divisions including:

- Accounting
- Accounts Payable
- Accounts Receivable
- Strategic Planning and Budget
- Customer Service

These divisions work with citizens, vendors, and staff to ensure the efficient operations and reporting of the city's financial resources. The department plans the City's Annual Budget and Capital Improvement Plan, issues an Annual Comprehensive Financial Report, and conducts many transactions related to revenue and payments.

MISSION STATEMENT

To provide financial stewardship by effectively managing the fiscal activities of the City.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Annual Budget
- Customer Service
- Licensing
- Accounting
- Financial Reporting
- Property Taxes
- Vendor Payments

FY 2022 ACCOMPLISHMENTS

1. Implemented E-Lockbox
2. Property Tax Billing
3. Improved communication with Utility Customers

FY 2023 GOALS AND OBJECTIVES

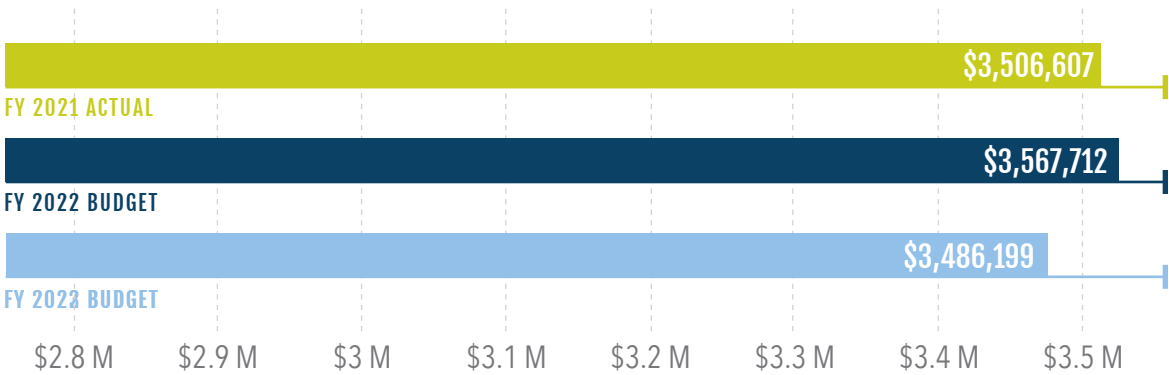
1. Finalize the implementation of the City's new utility billing system
2. Finalize the Vendor EFT processes
3. Consider the implementation of a Base Budget with programmatic modifications

FY 2023 BUDGET

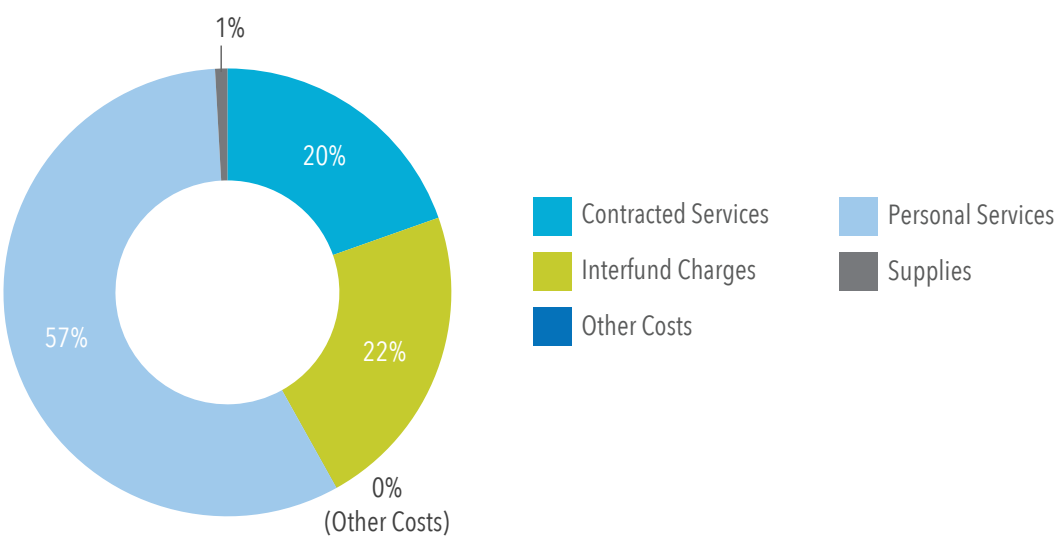
Contracted Services	\$682,937
Interfund Charges	\$777,610
Other Costs	\$500
Personal Services	\$1,994,302
Supplies	\$30,850
GRAND TOTAL	\$3,486,199

**Please reference page 9 for strategic priority code levels, descriptions.*

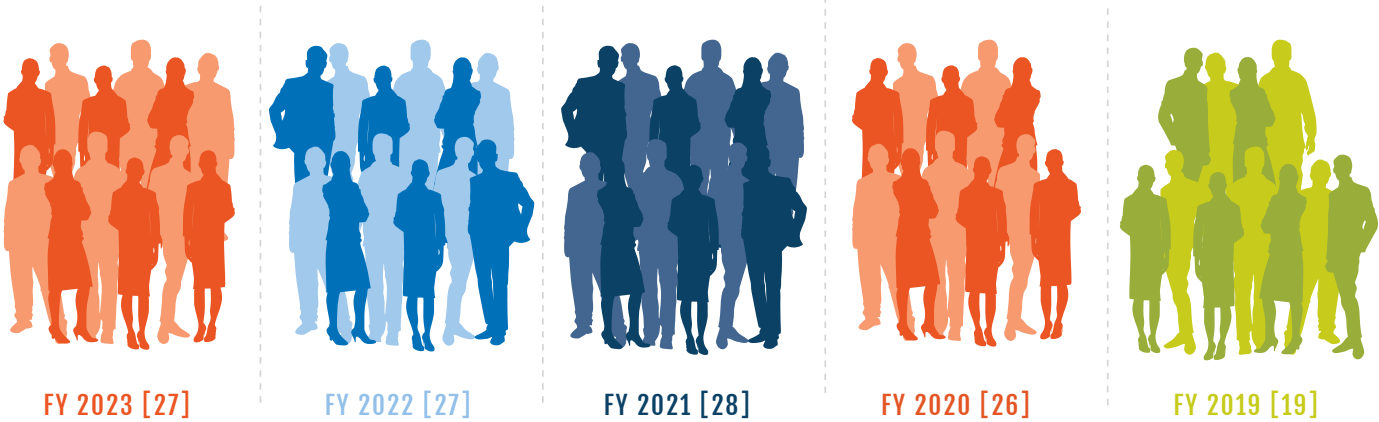
FINANCIAL SERVICES BUDGET



FINANCIAL SERVICES PERCENTAGE COST ALLOCATIONS



FINANCIAL SERVICES PERSONNEL HISTORY



FINANCIAL ADMINISTRATION

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$708,363	\$735,650	\$457,777
Interfund Charges	\$47,600	\$51,400	\$50,720
Other Costs	\$4,452	\$0	\$0
Personal Services	\$254,862	\$252,101	\$285,817
Supplies	\$1,149	\$1,000	\$1,000
FINANCIAL ADMINISTRATION TOTAL	\$1,016,426	\$1,040,151	\$795,314

ACCOUNTING

Contracted Services	\$106,076	\$87,770	\$104,700
Interfund Charges	\$141,000	\$152,000	\$149,360
Personal Services	\$410,123	\$397,637	\$436,825
Supplies	\$1,890	\$2,564	\$2,500
ACCOUNTING TOTAL	\$659,089	\$639,971	\$693,385

BUDGET

Contracted Services	\$1,145	\$30,350	\$35,750
Interfund Charges	\$23,800	\$25,700	\$25,360
Personal Services	\$89,145	\$79,107	\$89,029
Supplies	\$22	\$100	\$300
BUDGET TOTAL	\$114,112	\$135,257	\$150,439

ACCOUNTS PAYABLE DEPT

Contracted Services	\$6,836	\$4,595	\$4,550
Interfund Charges	\$23,800	\$25,700	\$25,360
Personal Services	\$85,646	\$91,283	\$98,441
Supplies	\$1,530	\$1,500	\$1,500
ACCOUNTS PAYABLE DEPT TOTAL	\$117,812	\$123,078	\$129,851

CUSTOMER SERVICE

Contracted Services	\$51,978	\$60,240	\$42,160
Interfund Charges	\$214,200	\$231,300	\$252,200
Other Costs	\$0	\$0	\$0
Personal Services	\$582,363	\$542,591	\$600,179
Supplies	\$6,336	\$5,438	\$4,650
CUSTOMER SERVICE TOTAL	\$854,877	\$839,569	\$899,189

FIELD CUSTOMER SERVICE

Contracted Services	\$13,208	\$27,000	\$38,000
Interfund Charges	\$259,700	\$283,500	\$274,610
Other Costs	\$0	\$0	\$500
Personal Services	\$462,004	\$464,562	\$484,011
Supplies	\$9,377	\$14,624	\$20,900
FIELD CUSTOMER SERVICE TOTAL	\$744,289	\$789,686	\$818,021
GRAND TOTAL	\$3,506,607	\$3,567,712	\$3,486,199



HUMAN RESOURCES

The Human Resources Department is responsible for managing resources related to employees. The responsibilities include managing 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 disciplinary actions; and serving as primary contact for work-site injuries or accidents.

MISSION STATEMENT

Human Resources will ensure the human resources management strategies, systems, and programs effectively contribute to attracting, retaining, motivating, and developing a high quality, productive workforce focused on the missions and goals of the City of Lawrenceville. Human Resources will foster an inclusive culture that embraces diversity and encourages personal growth while ensuring the City's success as an organization.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Employee Recruitment & Retention
- Employee Relations
- Skills Development
- Compensation Administration
- Benefits Administration
- Health & Wellness Program Management
- Mediation of Complaints & Disputes
- Government Regulation Compliance
- Risk & Management
- Workers' Compensation Management

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2022 ACCOMPLISHMENTS

1. Created a physically and mentally healthy workplace (this is an on-going goal)
2. Partnered with IT to improve internal communication with employees
3. Enhanced leadership competencies through training

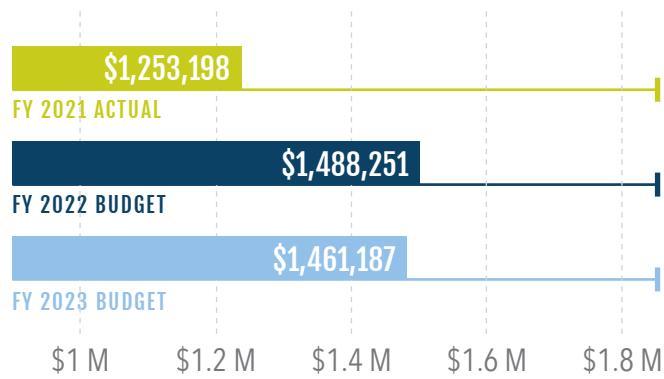
FY2023 GOALS AND OBJECTIVES

1. Prioritize diversity and inclusion
2. Enhance emotional and mental health support
3. Reduce worker's compensation costs through safety awareness, training, claims management, light duty assignments, and similar proven practices

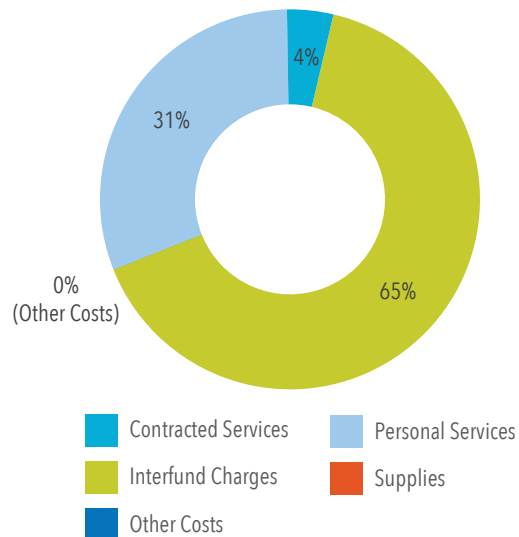
FY 2023 BUDGET

Contracted Services	\$53,780
Interfund Charges	\$954,080
Other Costs	\$0
Personal Services	\$449,627
Supplies	\$3,700
GRAND TOTAL	\$1,461,187

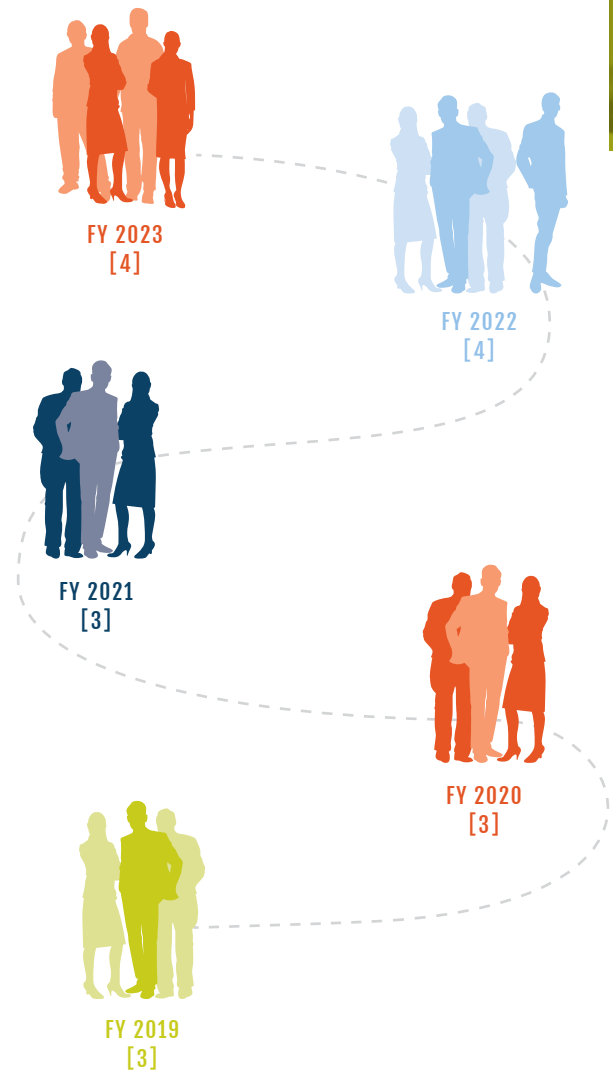
HR BUDGET



HR PERCENTAGE COST ALLOCATIONS



HR PERSONNEL HISTORY



HUMAN RESOURCES

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$116,418	\$298,812	\$53,780
Interfund Charges	\$845,228	\$871,108	\$954,080
Other Costs	\$0	\$0	\$0
Personal Services	\$290,403	\$316,831	\$449,627
Supplies	\$1,149	\$1,500	\$3,700
HUMAN RESOURCES TOTAL	\$1,253,198	\$1,488,251	\$1,461,187
GRAND TOTAL	\$1,253,198	\$1,488,251	\$1,461,187

INFORMATION TECHNOLOGY SERVICES [ITS]

The Department of Information Technology is comprised of three divisions:

DATA PROCESSING (Includes 5 Full-time Positions)

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

INFORMATION TECHNOLOGY (Includes 7 Full-time Positions)

Information Technology section manages the City of Lawrenceville's central technology infrastructure and provides services and applications that support day-to-day City operations. This department provides services in the areas of desktop support, server administration, network support, email systems, websites, telecommunications (desk and cell phones), application systems, helpdesk support, and information security.

GIS SERVICES (Includes 4 Full-time Positions)

GIS Service section was formed as a result of the City's 2018 GIS Strategic Plan. This section is responsible for the management of the City's GIS functions as a centralized service.

MISSION STATEMENT

To manage the City's Information Technology resources, to provide support and services, in an effective, efficient, and cost-effective manner, to facilitate the overall goals of the City.

FY 2023 BUDGET

Contracted Services	\$1,397,140
Debt Service	\$0
Interfund Charges	\$409,530
Other Costs	\$0
Personal Services	\$1,319,709
Supplies	\$124,000
GRAND TOTAL	\$3,250,379

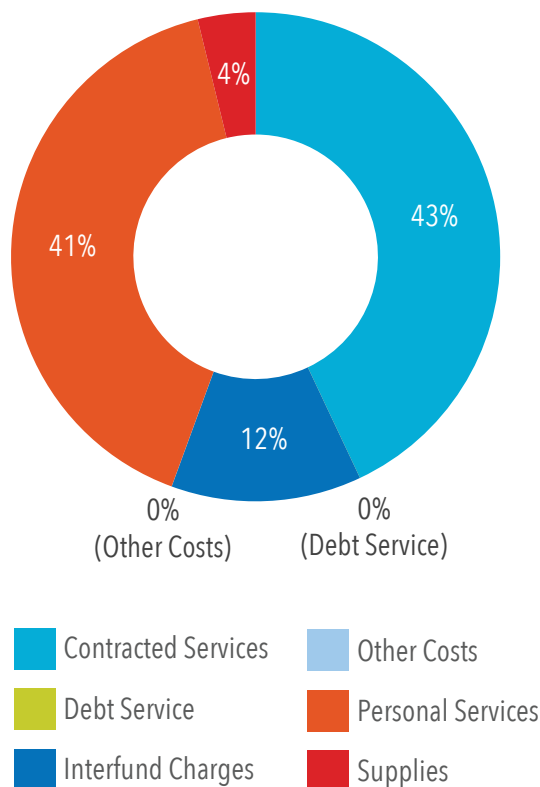
FY 2022 ACCOMPLISHMENTS

1. IT - Lead the implementation of Munis ERP System – Utility Billing System
2. IT – Lead the implementation of Timeclock Plus timekeeping system
3. IT – Refresh copiers at City Hall, Public Works, and Police Department
4. IT - Technology refresh
 - a. Refresh of Workstations and Laptops (in progress)
 - b. Replace/upgrade firewall at Police Department (in progress)
 - c. Replace/upgrade backup system (in progress)
5. IT – Security Improvements
 - a. Implemented Multi-Factor Authentication
 - b. Implemented SEIM with 3rd Party 24x7 Monitoring
6. IT – Migrate On-Premise Exchange Mail Server to Microsoft 365 (in progress)
7. IT – Converted two conference rooms to “Zoom Rooms”
8. Data Processing - successful training and implementation of the Utility Billing system while continuing data processing on legacy systems
9. GIS - Implementation of GIS Strategic Plan – 3rd Year
 - a. ArcGIS Hub Implemented – “one-stop” location for all things GIS for public
 - b. Created, Updated, and Published portals and dashboards:
 - i. Power Outage Portal
 - ii. Find My Polling Station Portal
 - iii. Added Recycle Days to My City Services Portal
 - iv. Code Violations Dashboard
 - v. Broken Infrastructure Collector and Dashboard
 - vi. Downtown Assets Dashboard
 - c. Gas Dataset expanded and schema updated
 - d. Collection of Dumpster data and Routing for efficiencies
 - e. Collector app for Regulator Station Inspections

FY 2023 GOALS AND OBJECTIVES

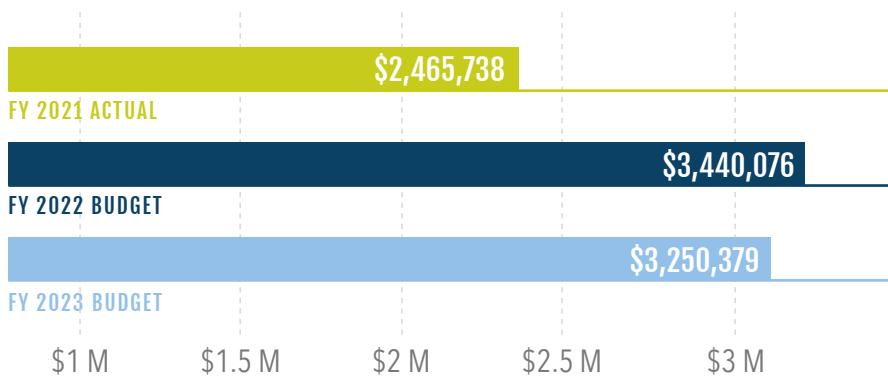
1. IT - Technology refresh of Workstations and Laptops
2. IT - Lead the implementation of Munis ERP System - Utility Billing system
3. IT – Refresh firewall for City Hall network
4. IT - Lead the implementation of Asset Work – Fleet Management System
5. IT – Implement a new Security Camera System
6. Data Processing - continued training and implementation of the Utility Billing system while continuing data processing on legacy systems
7. GIS - Implementation of GIS Strategic Plan – 4th Year
 - a. Stormwater data collection and portal updates
 - b. Dashboards for Stormwater Inspections
 - c. Migration of Gwinnett County data into City hosted services
 - d. Deploy tools and technology to improve data collection in the field for departments

IT PERCENTAGE COST ALLOCATIONS

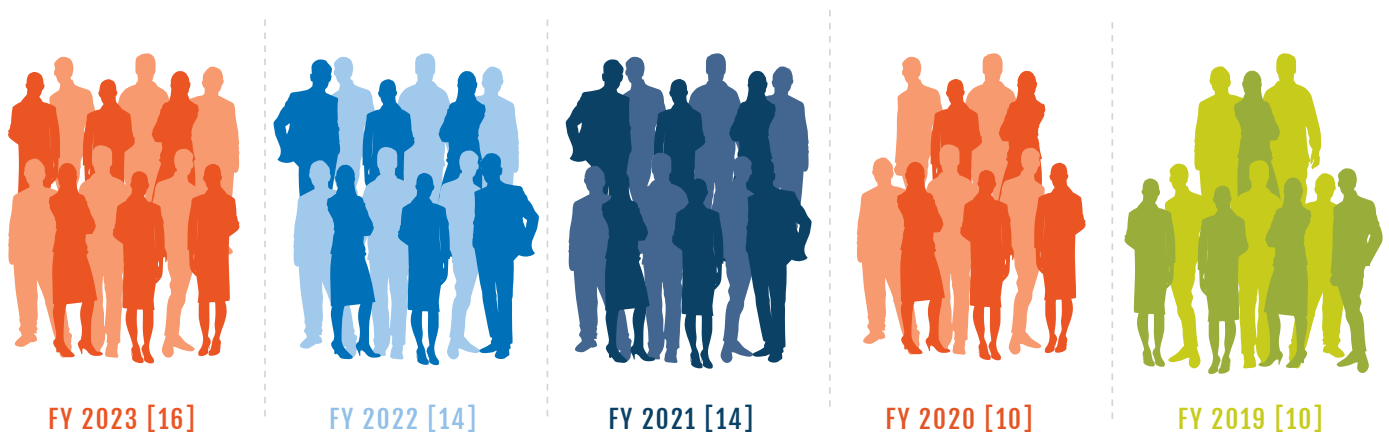


INFORMATION TECHNOLOGY SERVICES [ITS]

INFORMATION TECHNOLOGY SERVICES BUDGET



INFORMATION TECHNOLOGY SERVICES PERSONNEL HISTORY



DATA PROCESSING/IT

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$387,392	\$437,275	\$457,000
Debt Service	\$0	\$10,973	\$0
Interfund Charges	\$102,130	\$132,007	\$133,370
Other Costs	\$0	\$0	\$0
Personal Services	\$277,393	\$335,035	\$349,800
Supplies	\$707	\$1,327	\$1,500
DATA PROCESSING/IT TOTAL	\$767,622	\$916,617	\$941,670

IT ADMINISTRATION

Contracted Services	\$611,740	\$885,543	\$5,100
Debt Service	\$75,293	\$0	\$0
Interfund Charges	\$47,600	\$51,400	\$50,720
Other Costs	\$0	\$0	\$0
Personal Services	\$218,138	\$207,048	\$237,826
Supplies	\$0	\$2,500	\$750
IT ADMINISTRATION TOTAL	\$952,772	\$1,146,491	\$294,396

IT OPERATIONS

Contracted Services	\$1,919	\$17,500	\$881,040
Debt Service	\$0	\$93,550	\$0
Interfund Charges	\$95,200	\$102,800	\$149,360
Other Costs	\$0	\$0	\$0
Personal Services	\$241,609	\$337,666	\$426,236
Supplies	\$85,170	\$347,101	\$120,750
IT OPERATIONS TOTAL	\$423,898	\$898,617	\$1,577,386

GEOGRAPHIC INFORMATION SYSTEMS

Contracted Services	\$135	\$73,550	\$54,000
Interfund Charges	\$97,400	\$101,700	\$76,080
Other Costs	\$0	\$0	\$0
Personal Services	\$221,166	\$301,401	\$305,847
Supplies	\$2,746	\$1,700	\$1,000
GIS TOTAL	\$321,446	\$478,351	\$436,927
GRAND TOTAL	\$2,465,738	\$3,440,076	\$3,250,379

PLANNING & DEVELOPMENT

The Department of Planning & 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.

MISSION STATEMENT

Creating a better community and better lives through education and outreach.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Zoning; Public Hearings
- Site and Building Inspections
- Zoning Ordinance Amendments
- Updates to Master Plans and Comprehensive Plans
- Upcoming Neighborhood Rehabilitation
- Building Permits
- Certificates of Occupancy
- Code Enforcement
- Development Permits

FY 2022 ACCOMPLISHMENTS

1. Updated the existing Livable Centers Initiative (LCI) to maintain consistency with the 2040 Comprehensive Plan.
2. Created a plan for Code Enforcement management; resulting in more compliance from the community.
3. Provided assistance to the Lawrenceville Housing Authority with their efforts to obtain rehabilitation grants from the Department of Community Affairs (DCA).

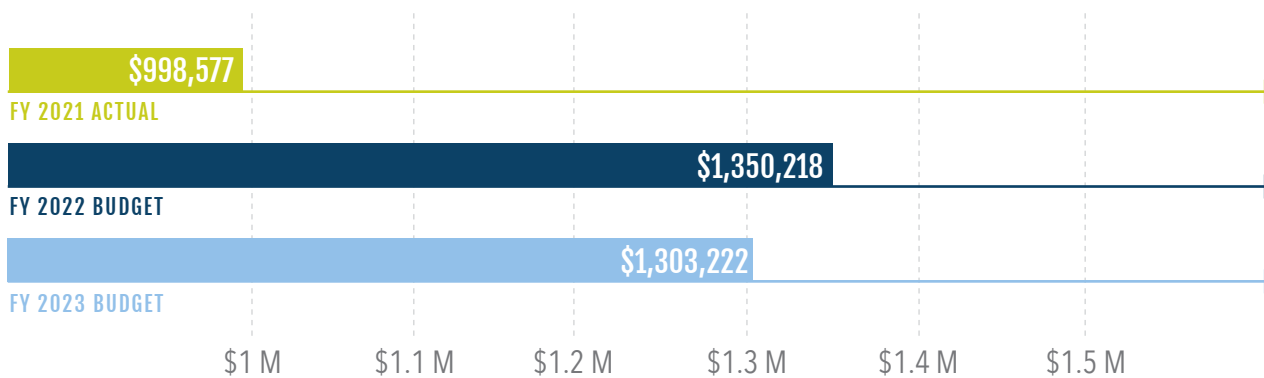
FY 2023 GOALS AND OBJECTIVES

1. Work on the 5-year update of the 2040 Comprehensive Plan.
2. Rewrite the Development Regulations to ensure consistency with the Zoning Ordinance and the Comprehensive Plan.
3. Reorganize and update the department's website. Include fillable applications to be submitted online.

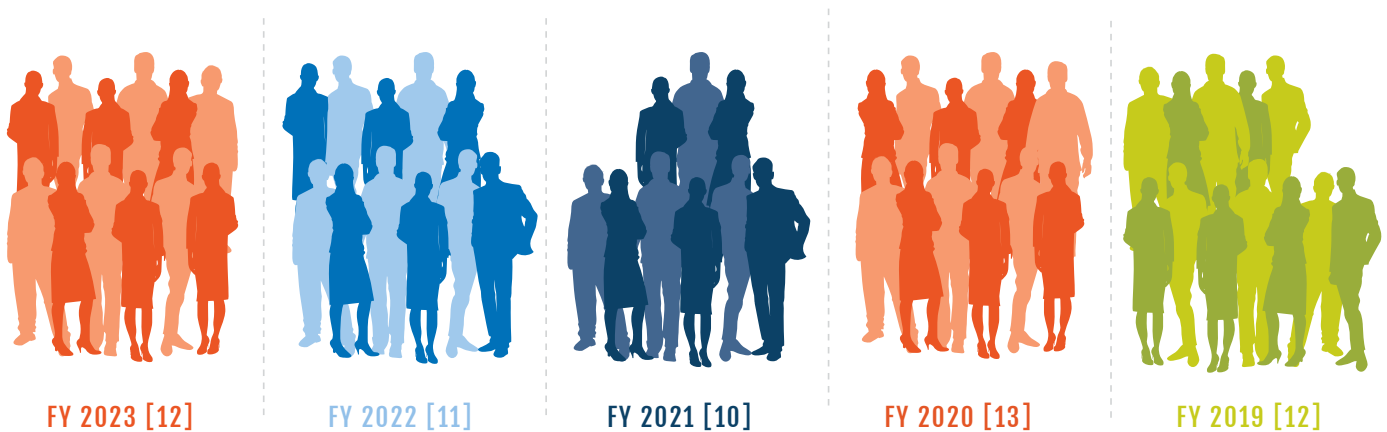
FY 2023 BUDGET

Contracted Services	\$60,449
Interfund Charges	\$369,220
Other Costs	\$2,500
Personal Services	\$866,209
Supplies	\$4,844
GRAND TOTAL	\$1,303,222

PLANNING & DEVELOPMENT BUDGET

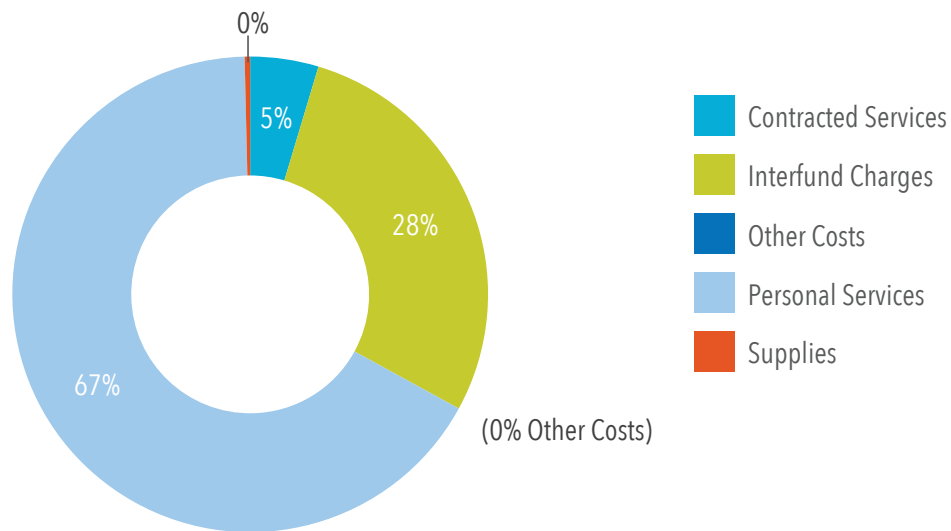


PLANNING & DEVELOPMENT PERSONNEL HISTORY



PLANNING & DEVELOPMENT

PLANNING & DEVELOPMENT PERCENTAGE COST ALLOCATIONS



PLANNING & DEVELOPMENT

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$99,674	\$303,631	\$29,959
Interfund Charges	\$124,720	\$112,790	\$161,270
Other Costs	\$1,850	\$0	\$2,500
Personal Services	\$313,772	\$367,761	\$426,524
Supplies	\$1,458	\$1,150	\$3,000
PLANNING & DEVELOPMENT TOTAL	\$541,474	\$785,332	\$623,253

CODE ENFORCEMENT

Contracted Services	\$4,473	\$6,000	\$30,490
Interfund Charges	\$125,930	\$160,760	\$207,950
Personal Services	\$325,790	\$396,926	\$439,685
Supplies	\$910	\$1,200	\$1,844
CODE ENFORCEMENT TOTAL	\$457,103	\$564,886	\$679,969
GRAND TOTAL	\$998,577	\$1,350,218	\$1,303,222

PHOTOS:

41 - Community thanks to Public Works team

42 - Old Glory garland

43 - Prelude to the Fourth Celebration



41



42



43

POLICE

The Lawrenceville Police Department serves as one subgroup of the city government within the City of Lawrenceville. The Police Department has 3 Bureaus each represented by one Captain who reports to the Assistant Chief. These divisions consist of Uniform Services Bureau, Criminal Investigations Bureau, and the Administrative Bureau. Our Communications/Dispatch reports to the Administrative Bureau. The Police Department is charged with enforcing state laws and ordinances of the City of Lawrenceville, maintaining order, preventing and investigating crime, traffic enforcement and investigating vehicular accidents, and providing community services to citizens, businesses, and those who pass through its borders. The Lawrenceville Police Department is a progressive department that continually strives for excellence and explores ways of improvement.

MISSION STATEMENT

We are committed to Protecting and Serving our citizens, while promoting trust and transparency within our community.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Co-Responder
- Neighborhood Watch
- Citizens Police Academy (CPA)
- Citizens Police Academy Alumni Association (CPAAA)
- Stop The Bleed
- Firearm Safety
- Homelessness Prevention
- Community Outreach
- Shop With A Cop
- Flock Safety Systems

FY 2022 ACCOMPLISHMENTS

1. Completion of State Certification through the Georgia Association of Chiefs of Police (GACP).
2. Established a Co-Responder Partnership with ViewPoint Mental Health (Project F.I.R.S.T.) and entered into a contractual agreement for service. This program allows a mental health worker to respond to calls for those having mental health issues or crises.
3. Implementation of Virtual (Training) Academy.

FY 2023 GOALS AND OBJECTIVES

1. Implementation of School Zone Safety Speed Cameras at five school zones inside the city limits.
2. Establish a second Community Engagement Officer.
3. Recruit and retain ninety-five percent (95%) or better of the workforce.

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2023 BUDGET

Contracted Services	\$765,126
Debt Service	\$0
Interfund Charges	\$3,634,304
Other Costs	\$5,000
Other Financing Uses	\$340,332
Personal Services	\$7,346,382
Supplies	\$499,050
GRAND TOTAL	\$12,590,194

POLICE BUILDINGS

CATEGORY	FY 2020 ACTUAL	FY 2021 REVISED	FY 2022 BUDGET
Contracted Services	\$900	\$0	\$375
Personal Services	\$171,784	\$160,011	\$180,635
Supplies	\$497	\$580	\$1,280
POLICE BUILDINGS TOTAL	\$173,181	\$160,591	\$182,290

POLICE ADMINISTRATION

Contracted Services	\$371,753	\$600,854	\$501,875
Debt Service	\$0	\$38,188	\$0
Interfund Charges	\$2,945,698	\$3,111,378	\$3,634,304
Other Costs	\$0	\$0	\$0
Other Financing Uses	\$0	\$320,272	\$340,332
Personal Services	\$843,919	\$675,688	\$839,100
Supplies	\$84,057	\$47,010	\$244,875
POLICE ADMINISTRATION TOTAL	\$4,245,426	\$4,793,390	\$5,560,486

INVESTIGATIVE SERVICES

Contracted Services	\$18,821	\$62,998	\$76,219
Other Costs	\$632	\$4,000	\$5,000
Personal Services	\$1,224,027	\$1,149,017	\$1,333,022
Supplies	\$13,766	\$35,000	\$22,895
INVESTIGATIVE SERVICES TOTAL	\$1,257,245	\$1,251,015	\$1,437,136

UNIFORM SERVICES

Contracted Services	\$5,640	\$37,078	\$99,128
Personal Services	\$3,500,288	\$3,176,987	\$3,438,649
Supplies	\$43,370	\$103,212	\$60,982
UNIFORM SERVICES TOTAL	\$3,549,298	\$3,317,277	\$3,598,759

POLICE

SPECIAL OPERATIONS			
Contracted Services	\$6,521	\$43,380	\$78,380
Other Costs	\$8,227	\$9,500	\$0
Personal Services	\$824,889	\$835,808	\$1,011,848
Supplies	\$23,289	\$120,979	\$62,368
SPECIAL OPERATIONS TOTAL	\$862,926	\$1,009,667	\$1,152,596
ADMINISTRATIVE SERVICES			
Contracted Services	\$3,075	\$3,389	\$9,149
Personal Services	\$482,124	\$464,679	\$543,128
Supplies	\$87,454	\$84,376	\$106,650
ADMINISTRATIVE SERVICES TOTAL	\$572,654	\$552,444	\$658,927
GRAND TOTAL	\$10,660,730	\$11,084,385	\$12,590,194

POLICE PERSONNEL HISTORY



FY 2023 [91]



FY 2022 [89]



FY 2021 [89]

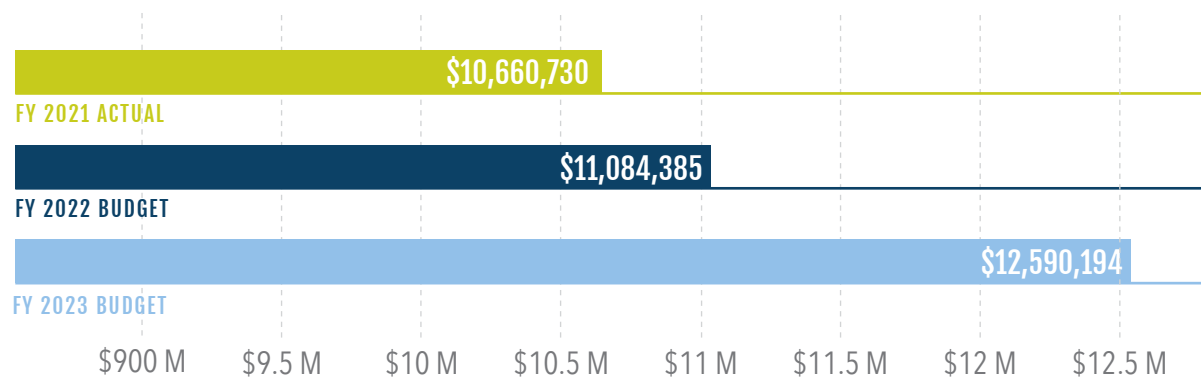


FY 2020 [85]

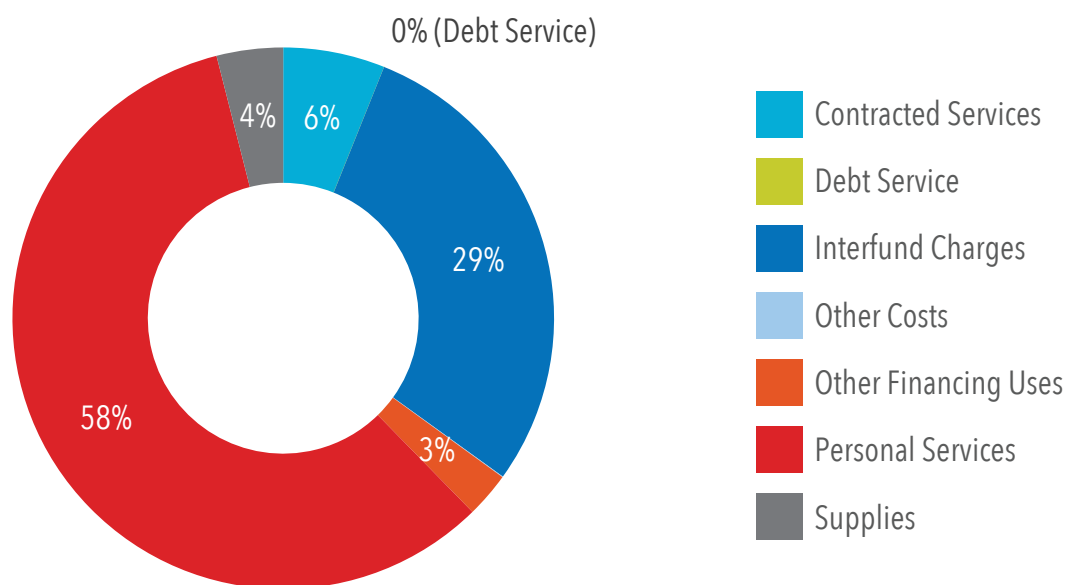


FY 2019 [84]

POLICE BUDGET



POLICE PERCENTAGE COST ALLOCATIONS



PUBLIC WORKS

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 PW department provides managerial support to these departments, while also providing regular and continuous support to the City Manager.

FY 2022 ACCOMPLISHMENTS

1. Hired new Director for Electric Department.
(2nd time in 2 years)
 - Providing stability to the overall department.
 - Improving workload volume and efficiency.
2. Increased collaboration and cooperation between departments.
 - Improved inter-departmental efficiencies.
 - More efficient use of resources and personnel.
3. Provided leadership to each department, and created an environment where departmental leaders can experience personal growth.
 - The City will thrive and perform better when its departmental leaders lead appropriately and effectively.
4. Assisted departments in providing world-class services to both internal & external customers.
 - Improved customer service is a direct reflection of the City as a whole.
5. Provided regular & continuous support to City Manager.
 - This support allows the City Manager to complete initiatives on time and within budget, and also allows him to better allocate his time to more important issues.
 - Provide insight & guidance for major decisions

affecting the City.

6. Managed other special projects as assigned.
 - Successfully completing these initiatives helps build the image of the City. Taking these projects off the shoulders of the City Manager frees him up to do more with his time.
7. Served as the Executive Director and City liaison for the Lawrenceville Downtown Development Authority.

FY 2023 GOALS AND OBJECTIVES

1. Support each Public Works department in the successful completion of their respective 2023 goals.
2. Continue to foster collaboration and cooperation between departments.
3. Provide leadership to each department, and create an environment where departmental leaders can experience personal growth.
4. Assist departments to provide world-class services to both internal and external customers.
5. Provide regular and continuous support to City Manager.
6. Manage special projects as assigned.
7. Work to complete the sale of the water system assets, working with JLL.

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2023 BUDGET

Contracted Services	\$1,106,500
Interfund Charges	\$175,710
Other Costs	\$0
Personal Services	\$420,200
Supplies	\$685,800
GRAND TOTAL	\$2,388,210

GOVERNMENT BUILDINGS

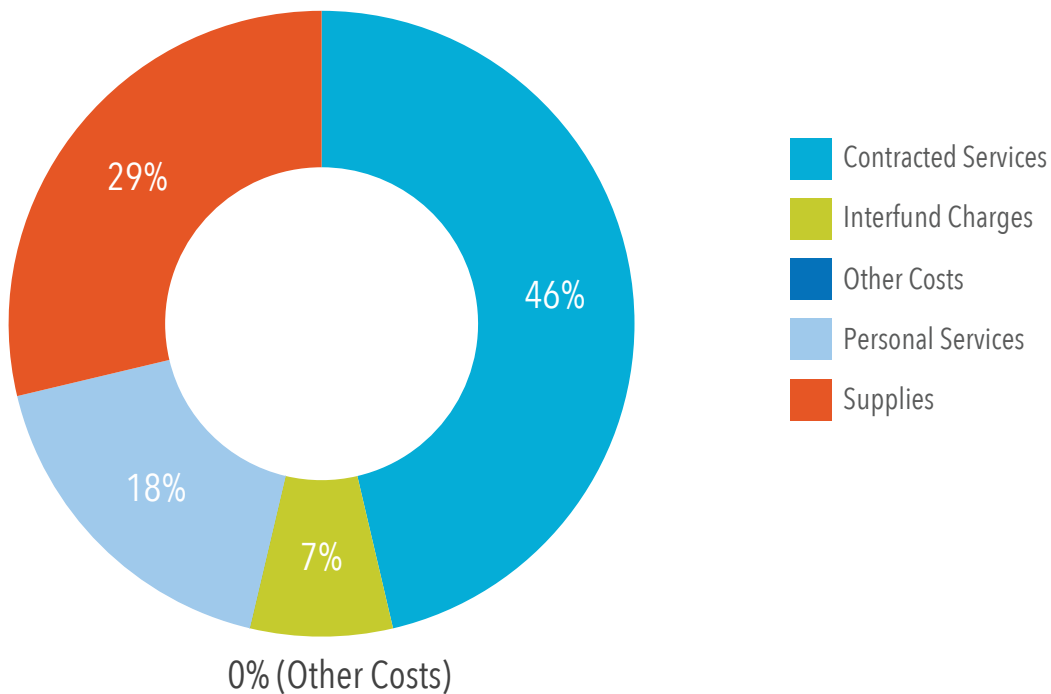
CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$989,872	\$1,154,403	\$1,088,000
Interfund Charges	\$67,580	\$73,540	\$101,130
Other Costs	\$0	\$0	\$0
Personal Services	\$114,118	\$132,206	\$201,719
Supplies	\$518,923	\$518,784	\$677,800
GOVERNMENT BUILDINGS TOTAL	\$1,690,493	\$1,878,933	\$2,068,649

PUBLIC WORKS ADMINISTRATION

Contracted Services	\$1,084	\$27,800	\$18,500
Interfund Charges	\$47,600	\$51,400	\$74,580
Other Costs	\$0	\$41,850	\$0
Personal Services	\$240,814	\$203,020	\$218,481
Supplies	\$2,507	\$7,460	\$8,000
PUBLIC WORKS ADMINISTRATION TOTAL	\$292,004	\$331,530	\$319,561

PUBLIC WORKS

PUBLIC WORKS PERCENTAGE COST ALLOCATIONS



PUBLIC WORKS PERSONNEL HISTORY



FY 2023 [4]



FY 2022 [3]



FY 2021 [3]

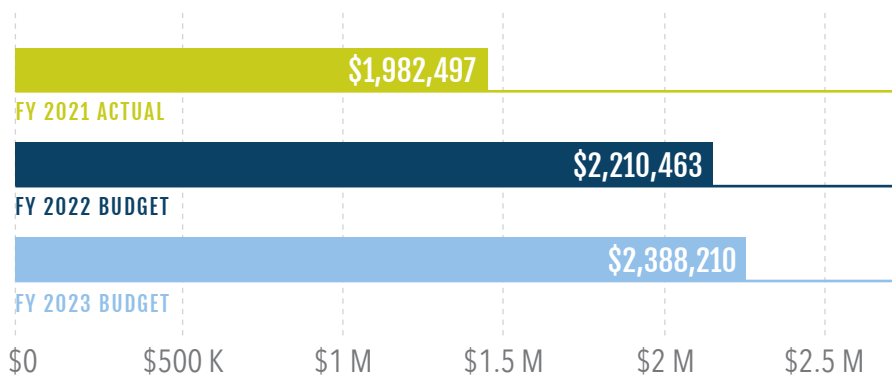


FY 2020 [6]



FY 2019 [3]

PUBLIC WORKS BUDGET



PHOTOS:

44 – Local Republic signage

45 – Lawrenceville First Baptist Church and City Fountain

PURCHASING

Purchasing facilitates best practices in the procurement of goods and services necessary for the effective and efficient operation of the city and to ensure that such goods and services represent best value, quality, and timely delivery within the laws and regulations mandated by the State of Georgia and City of Lawrenceville. It is the responsibility of the Purchasing Department to maintain and ensure compliance with regulatory guidelines, to conduct business with the highest level of customer service, ethical standards, fairness, and transparency. Purchasing seeks to maximize competition through the pursuit of new and alternative sources of goods and services.

MISSION STATEMENT

Our mission is to provide value added professional procurement services to meet departmental goals while promoting an open and fair competitive process. The procurement team is committed to acting, in accordance with best practices, recognized for innovative and high-quality, cost-effective approaches to meeting and exceeding our internal and external customers' expectations.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT

- Managing the purchasing activity for the organization
- Managing the request for proposal process
- Bid tendering
- Contract management
- P-card administration
- Implement procurement strategies
- Find reliable suppliers/contractors
- Develop policies and procedures
- Stay updated on procurement laws
- Assist in specification development

FY 2022 ACCOMPLISHMENTS

1. Increased annual contracts by 15%
2. Created item file in Munis for supply contracts
3. Implement Munis contract renewal notification system

FY 2023 GOALS

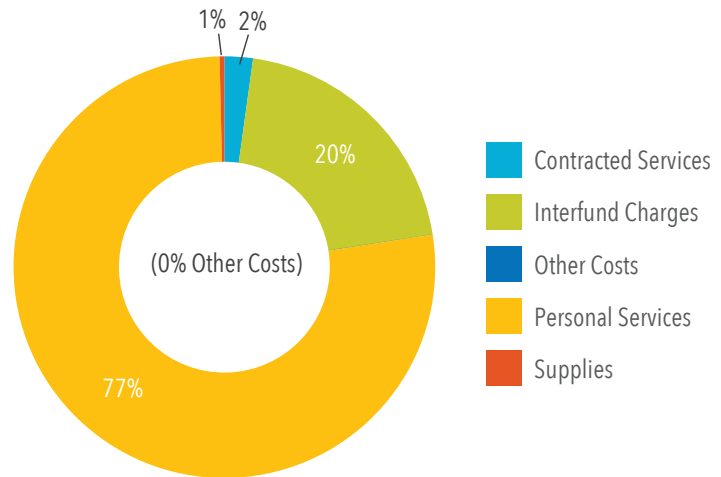
1. Increase professional development through webinars, classes, and other professional resources
2. Receive the Achievement of Excellence in Procurement award from the National Procurement Institute
3. Implement certificate of insurance tracking.

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2023 BUDGET

Contracted Services	\$5,440
Interfund Charges	\$50,720
Other Costs	\$0
Personal Services	\$192,259
Supplies	\$900
GRAND TOTAL	\$249,319

PURCHASING PERCENTAGE COST ALLOCATIONS



PURCHASING PERSONNEL HISTORY



FY 2023 [2]



FY 2022 [2]



FY 2021 [2]



FY 2020 [2]



FY 2019 [2]

PURCHASING

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$568	\$4,320	\$5,440
Interfund Charges	\$49,800	\$51,400	\$50,720
Other Costs	\$0	\$0	\$0
Personal Services	\$153,956	\$154,422	\$192,259
Supplies	\$534	\$500	\$900
PURCHASING TOTAL	\$204,858	\$210,642	\$249,319
GRAND TOTAL	\$204,858	\$210,642	\$249,319

STREET DEPARTMENT

The Street Department is responsible for a wide variety of tasks throughout the City of Lawrenceville, including the daily maintenance and repairs of city streets and right of ways. This includes moving and collection of litter and the maintenance and replacement of street signs. Department employees also provide assistance for city special events, including onsite management of set-up, breakdown, and trash. The department also assists with special projects which can include court-ordered clean-up of property and assisting other departments with large projects that require additional manpower.

MISSION STATEMENT

The Street Department delivers several highly dependable services to its citizens.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Lawn maintenance in the right-of-way
- Street sign repairs
- Assist with city events
- Assist stormwater staff with projects
- Pick up large items & yard debris
- Repair potholes in street
- Trim limbs in the right-of-way

FY 2022 ACCOMPLISHMENTS

1. 75% of Street Department employees have earned their CDL license
2. Provide computer tablets for the limb trucks for routing of pickup locations
3. Have a dedicated 3-man crew for mowing during the growing season

FY 2023 GOALS

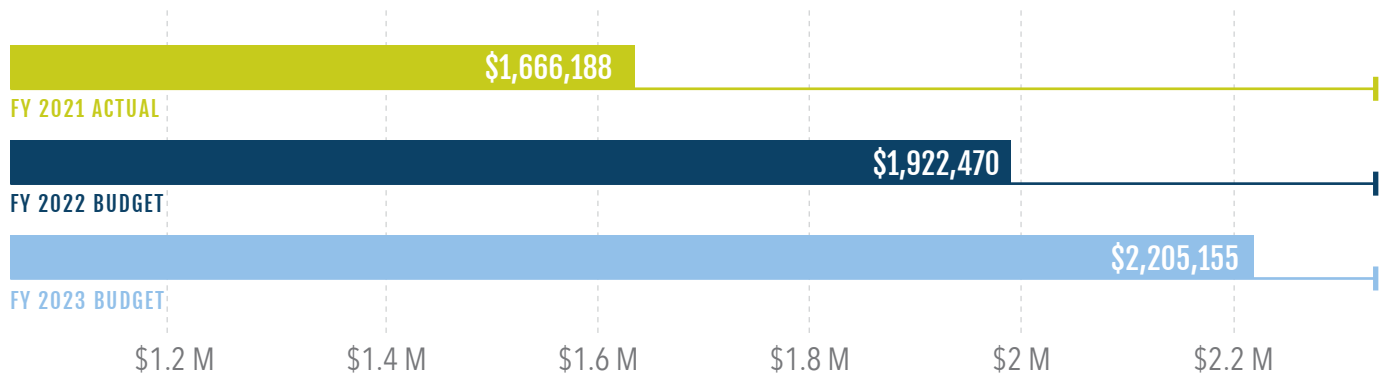
1. Have employee growth in the Street Department.
2. Continue with cross-training of all employees to ensure requested tasks can be completed efficiently.

**Please reference page 9 for strategic priority code levels, descriptions.*

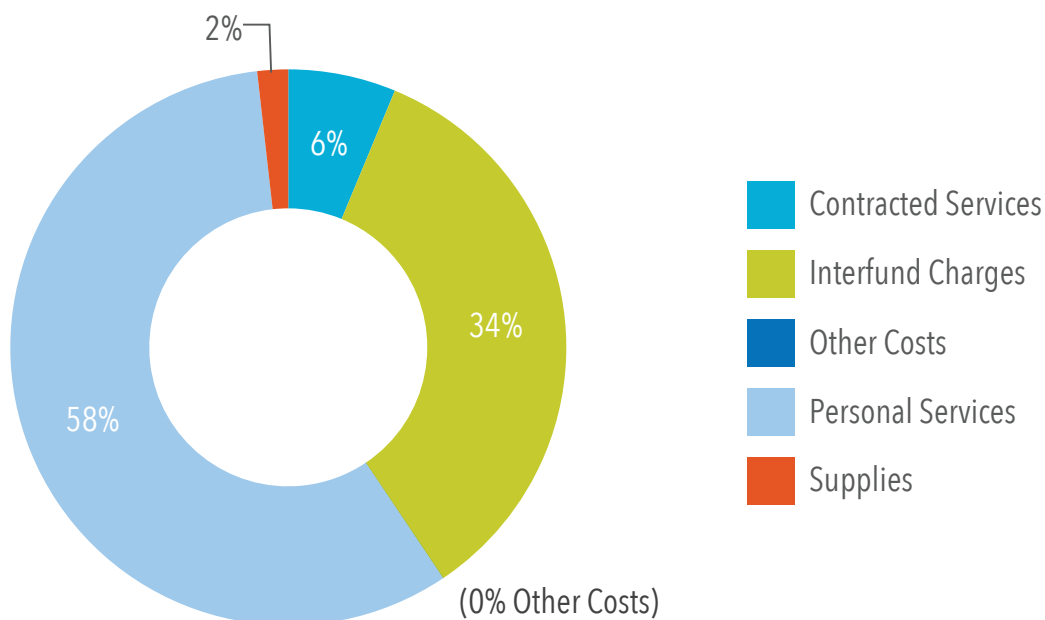
FY 2023 BUDGET

Contracted Services	\$138,200
Interfund Charges	\$757,170
Other Costs	\$0
Personal Services	\$1,270,305
Supplies	\$39,480
GRAND TOTAL	\$2,205,155

STREET DEPARTMENT BUDGET



STREET DEPARTMENT PERCENTAGE COST ALLOCATIONS



STREET DEPARTMENT

STREET PERSONNEL HISTORY



FY 2023 [21]



FY 2022 [21]



FY 2021 [22]



FY 2020 [19]

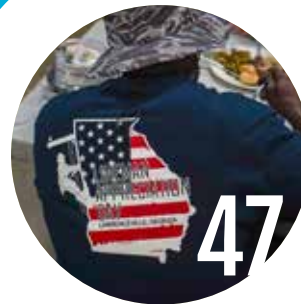


FY 2019 [15]

STREETS

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$105,111	\$170,440	\$138,200
Interfund Charges	\$599,320	\$648,460	\$757,170
Other Costs	\$0	\$0	\$0
Personal Services	\$936,360	\$1,065,280	\$1,270,305
Supplies	\$25,398	\$38,290	\$39,480
STREET TOTAL	\$1,666,188	\$1,922,470	\$2,205,155
GRAND TOTAL	\$1,666,188	\$1,922,470	\$2,205,155

ENTERPRISE FUNDS



PHOTOS:

46 – Sanitation Truck Wraps

47 – Lineman Appreciation Day

48 – Employees Collaborating

ELECTRIC [510]

The Electric Department constructs and maintains the City's electric distribution system. This includes overall system analysis, infrastructure improvements, and coordinating with consultants, engineers, contractors, developers, and other utilities regarding existing and future projects that will impact the City's electric infrastructure and system improvements. The Electric Department works directly with state 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

To serve the citizens of the City of Lawrenceville with safe, reliable power through courteous and competitive services.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Overhead and underground electric services
- Residential and commercial electric services
- Solar power net metering
- Overall system analysis
- Energy consultation for new construction
- Electric usage metering
- Right of way maintenance of infrastructure
- Capital improvements

FY 2022 ACCOMPLISHMENTS

1. Cramac Plantation underground re-conductor project
2. Grayland Hills re-conductor project
3. Pike Street parking lot overhead to underground conversion

FY 2023 GOALS

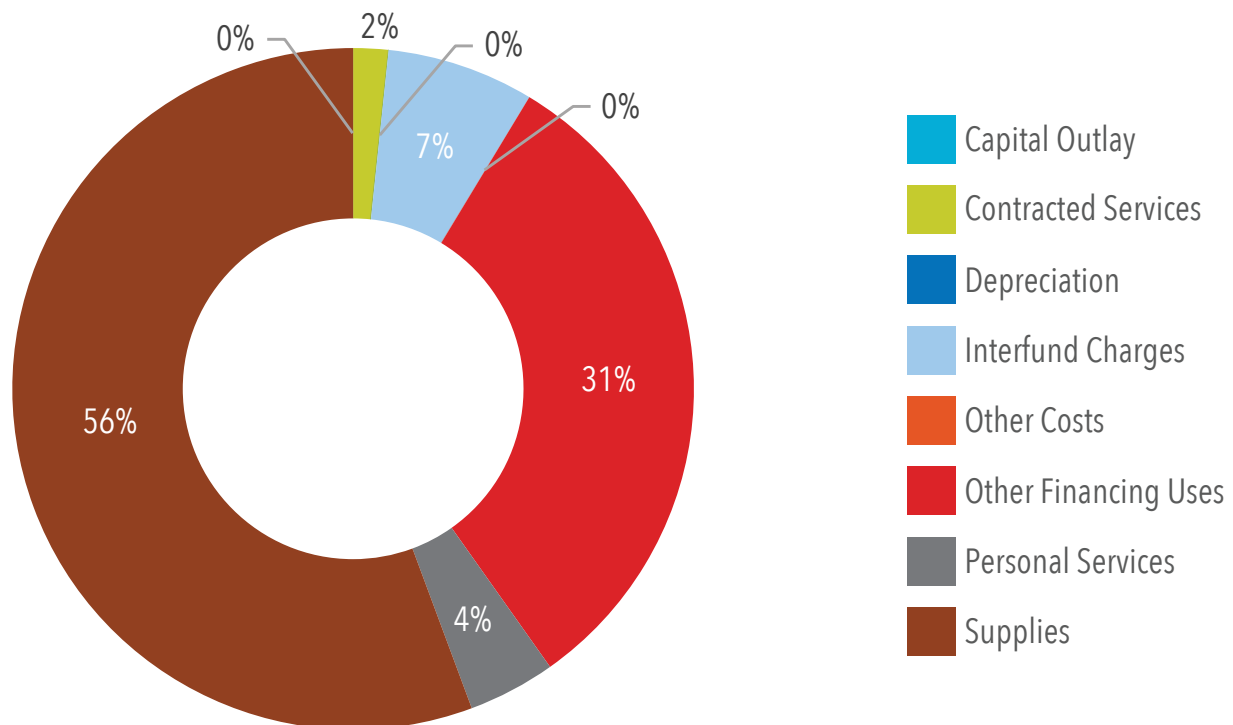
1. Continue the Raco Industrial Park upgrades with updating infrastructure and adding circuit redundancies to better serve these heavy industrial customers and prevent outage occurrences.
2. Begin adding the necessary infrastructure for the Northside Hospital Gwinnett Expansion. This project will continue to at least year 2025.
3. Begin the AMI meter conversion that will allow the City's power grid to have "smart grid" technology.

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2023 BUDGET

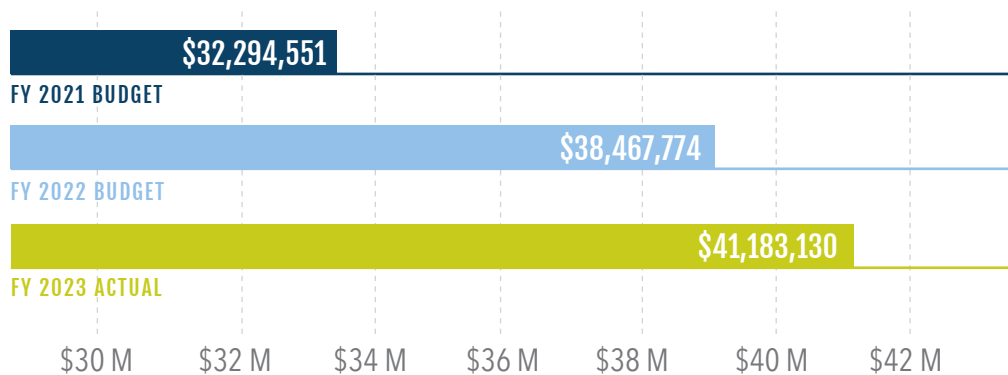
Capital Outlay	\$0
Contracted Services	\$686,500
Depreciation	\$0
Interfund Charges	\$2,876,980
Other Costs	\$0
Other Financing Uses	\$12,988,930
Personal Services	\$1,708,275
Supplies	\$22,922,445
GRAND TOTAL	\$41,183,130

ELECTRIC PERCENTAGE COST ALLOCATIONS

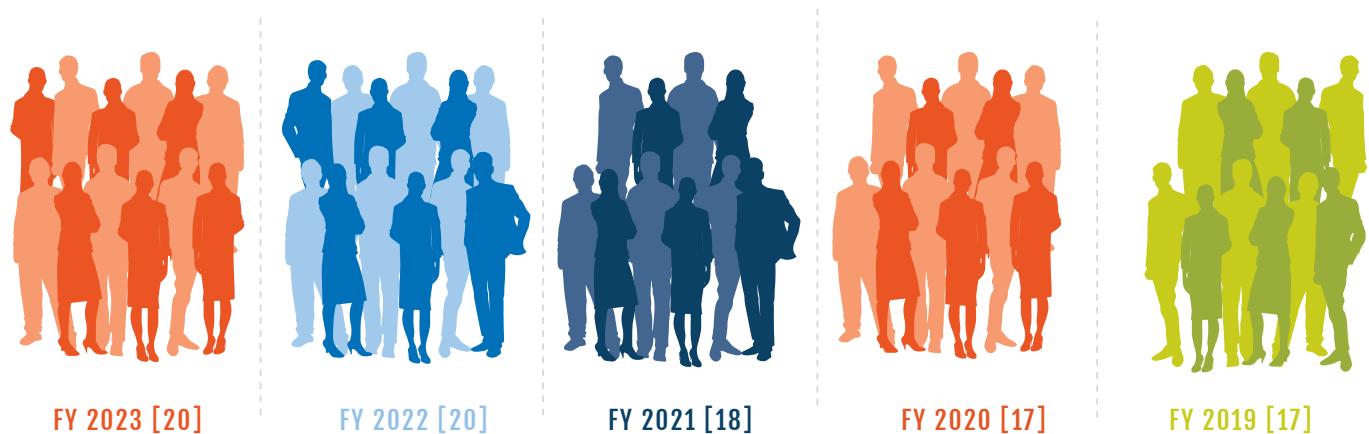


ELECTRIC [510]

ELECTRIC BUDGET



ELECTRIC PERSONNEL HISTORY



ELECTRIC

CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Capital Outlay	\$2,244,532	\$2,095,879	\$0	\$0
Contracted Services	\$321,399	\$155,031	\$238,760	\$182,000
Depreciation	\$949,458	\$824,661	\$0	\$0
Interfund Charges	\$1,726,826	\$1,935,322	\$1,935,411	\$2,445,860
Other Costs	\$0	\$0	\$0	\$0
Other Financing Uses	\$6,626,407	\$10,315,580	\$10,315,580	\$12,988,930
Personal Services	\$508,951	\$253,231	\$327,154	\$341,358
Supplies	\$23,132,632	\$18,890,589	\$23,163,680	\$22,464,945
ELECTRIC TOTAL	\$31,021,141	\$30,278,535	\$35,980,585	\$38,423,093

ELECTRIC OPERATIONS

Contracted Services	\$53,476	\$211,184	\$379,050	\$504,500
Interfund Charges	\$50,700	\$359,386	\$359,800	\$431,120
Personal Services	\$800,900	\$1,055,171	\$1,203,097	\$1,366,917
Supplies	\$64,895	\$452,714	\$545,242	\$457,500
ELECTRIC OPERATIONS TOTAL	\$969,971	\$2,078,454	\$2,487,189	\$2,760,037

ELECTRIC ENGINEERING

Contracted Services	\$0	\$0	\$0	\$0
Interfund Charges	\$285,600	\$0	\$0	\$0
Other Costs	\$0	\$0	\$0	\$0
Personal Services	\$17,839	\$0	\$0	\$0
Supplies	\$0	\$0	\$0	\$0
ELECTRIC ENGINEERING TOTAL	\$303,439	\$0	\$0	\$0
GRAND TOTAL	\$32,294,551	\$32,356,990	\$38,467,774	\$41,183,130

GAS [515]

The Gas Department provides natural gas services to over 50,000 customers in Gwinnett, Walton, and Rockdale Counties and maintain over 1,400 miles of gas main pipeline with 43 employees. They promptly respond to all gas emergencies, coordinate all construction activities, and coordinate with the Municipal Gas Authority of Georgia on all gas supply issues. The Gas Department also ensures compliance with the Georgia Public Service 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.

Our actions are guided by the following principles:

- The safety of our customers, employees, and the general public must always come first.
- Each customer is a valued and respected individual.
- We take responsibility and ownership in the performance of our duties.
- We create a culture to stimulate excellence by all employees.
- We continue to be active in our community's growth and changes.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Provide professional, affordable, clean, and reliable gas service to over 50,000 customers
- Promptly respond to natural gas emergencies to keep citizens safe
- Maintenance and installation of gas lines, meters, and equipment
- Provide in-house design and specifications for the gas utility
- Liaison with elected officials, fire, and emergency responders in our territory and joint response areas
- Evaluate and adjust gas rates to stay affordable and competitive
- Pilot light service (suspended due to COVID)
- Provide revenue to ensure the future of the city and services for its citizens

FY 2022 ACCOMPLISHMENTS

1. Completed several pressure improvements across the system (inclusive of an additional 10.9 miles of new gas main).
2. Completion of several inspections from the Public Service Commission with no civil penalties.
3. Completed roughly 10,000 work orders through internal system and painted 5,733 meters in addition to those work orders.

FY 2023 GOALS

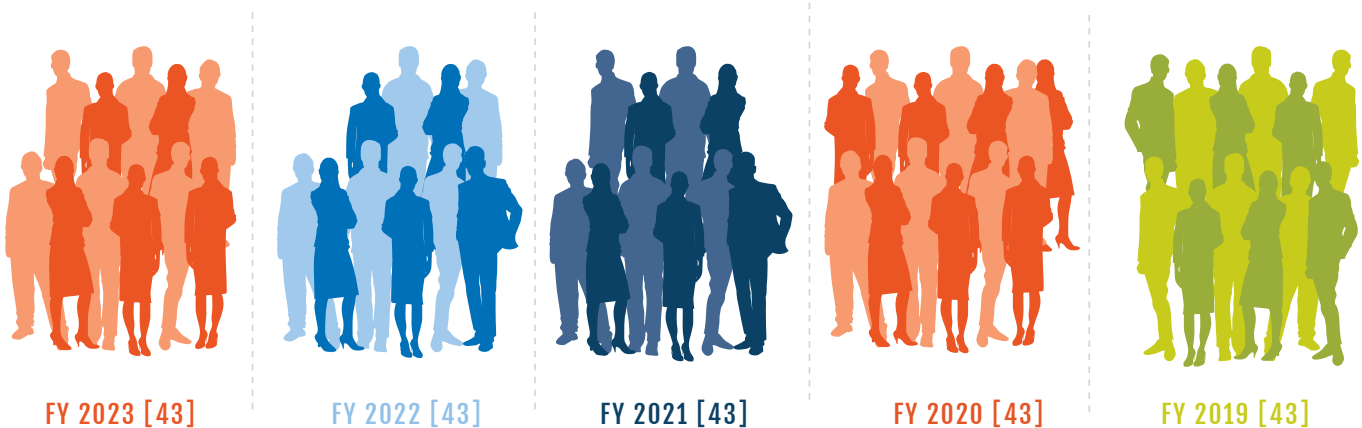
1. Complete pressure improvements and replacement projects on time and within budget.
2. Start and maintain a meter replacement program (if COVID permits).
3. Ensure a minimum number of corrective actions on regulatory issues.

**Please reference page 9 for strategic priority code levels, descriptions.*

FY 2023 BUDGET

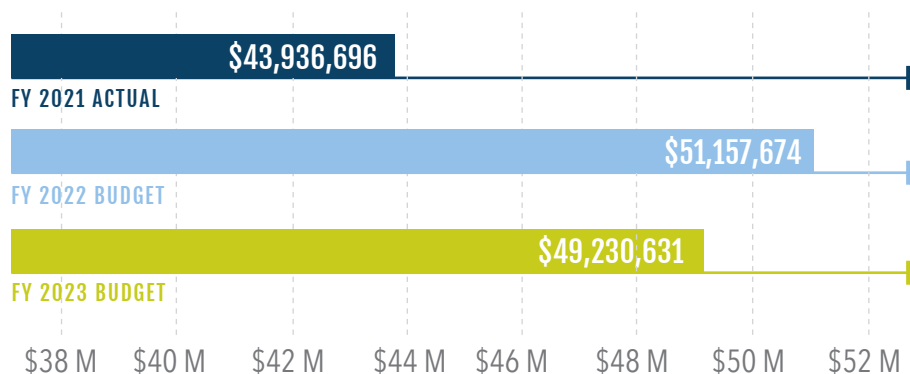
Capital Outlay	\$0
Contracted Services	\$473,050
Debt Service	\$4,310,438
Depreciation	\$0
Interfund Charges	\$6,404,750
Other Costs	\$7,500
Other Financing Uses	\$15,319,713
Personal Services	\$3,384,042
Supplies	\$19,331,138
GRAND TOTAL	\$49,230,631

GAS PERSONNEL HISTORY

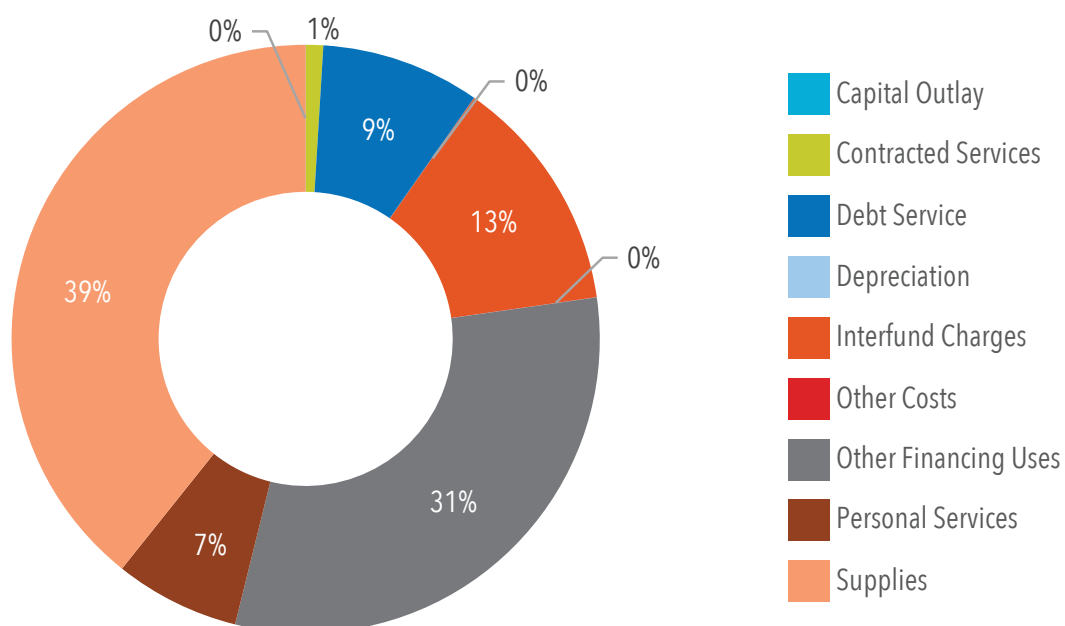


GAS [515]

GAS BUDGET



GAS PERCENTAGE COST ALLOCATIONS



GAS ADMINISTRATION

CATEGORY	FY 2021 ACTUAL	FY 2022 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Capital Outlay	(\$2,603,612)	(\$2,870,922)	\$0	\$0
Contracted Services	\$78,861	\$184,197	\$219,579	\$296,200
Debt Service	\$2,092,563	\$2,010,438	\$4,310,000	\$4,310,438
Depreciation	\$1,862,405	\$1,227,527	\$0	\$0
Interfund Charges	\$4,203,767	\$4,832,691	\$4,831,688	\$5,388,950
Other Costs	\$0	\$0	\$0	\$0
Other Financing Uses	\$17,183,758	\$19,824,593	\$20,474,593	\$15,319,713
Personal Services	\$367,026	\$238,208	\$343,371	\$375,915
Supplies	\$16,832,287	\$23,264,276	\$16,215,563	\$18,425,073
GAS ADMINISTRATION TOTAL	\$40,017,054	\$48,711,007	\$46,394,794	\$44,116,289

GAS DISTRIBUTION

Capital Outlay	\$0	\$0	\$0	\$0
Contracted Services	\$84,445	\$143,093	\$195,515	\$172,350
Debt Service	\$0	\$0	\$0	\$0
Depreciation	\$62,034	\$51,695	\$0	\$0
Interfund Charges	\$737,800	\$796,748	\$796,700	\$811,520
Other Costs	\$2,165	\$7,789	\$7,900	\$7,500
Personal Services	\$1,541,830	\$1,682,495	\$1,692,297	\$2,092,810
Supplies	\$516,139	\$657,218	\$1,021,900	\$896,815
GAS DISTRIBUTION TOTAL	\$2,944,413	\$3,339,038	\$3,714,312	\$3,980,995

GAS SUPPORT

Contracted Services	\$725	\$3,059	\$6,100	\$4,500
Interfund Charges	\$216,400	\$231,314	\$231,300	\$204,280
Other Costs	\$0	\$0	\$0	\$0
Personal Services	\$750,101	\$720,750	\$791,419	\$915,317
Supplies	\$8,003	\$10,320	\$19,750	\$9,250
GAS SUPPORT TOTAL	\$975,229	\$965,443	\$1,048,569	\$1,133,347
GRAND TOTAL	\$43,936,696	\$53,015,488	\$51,157,674	\$49,230,631

SANITATION

The Solid Waste (Sanitation) Department is responsible for curbside garbage collection for the residential customers in the City of Lawrenceville. They also coordinate with residents who are physically unable to bring their trash to the curb so that an employee can provide that service. They also coordinate special refuse collections from residents, which can include yard debris, appliances, and other household items. This department also services dumpsters at commercial sites and is responsible for recycling collection throughout the city.

MISSION STATEMENT

To provide sanitation services on a timely basis with commitment to the citizens and their needs.

PROGRAMS/SERVICES PROVIDED BY DEPARTMENT:

- Residential trash services
- Large item collection service
- Commercial dumpster services
- Residential recycling service
- Support the community through special events

FY 2022 ACCOMPLISHMENTS

1. Create a weekly system for washing all trash trucks on Friday
2. With City Council approval, a fee for monthly sanitation service was instituted
3. Created a system requiring Large Item Pick-up Service to be scheduled in advance

FY 2023 BUDGET

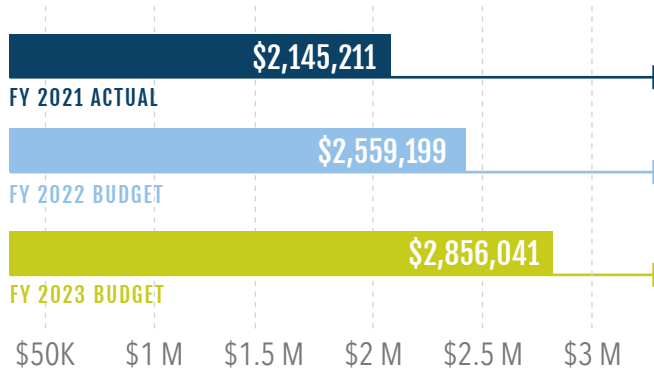
Capital Outlay	\$0
Contracted Services	\$1,179,000
Depreciation	\$0
Interfund Charges	\$920,049
Other Costs	\$0
Personal Services	\$718,192
Supplies	\$38,800
GRAND TOTAL	\$2,856,041

FY 2023 GOALS

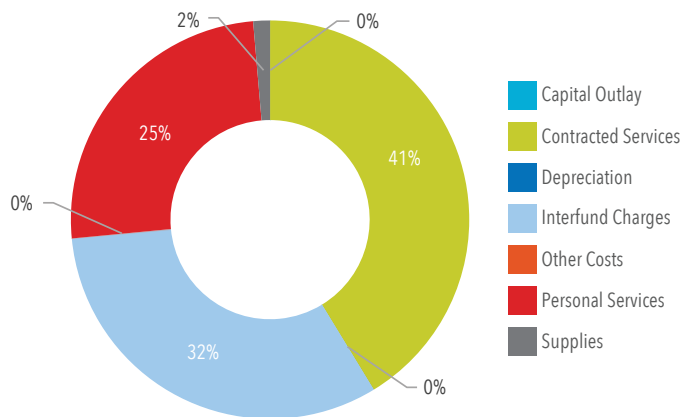
1. Transition recycle service from third party to in-house
2. To evaluate a plan to transition to one arm (automated) trucks

**Please reference page 9 for strategic priority code levels, descriptions.*

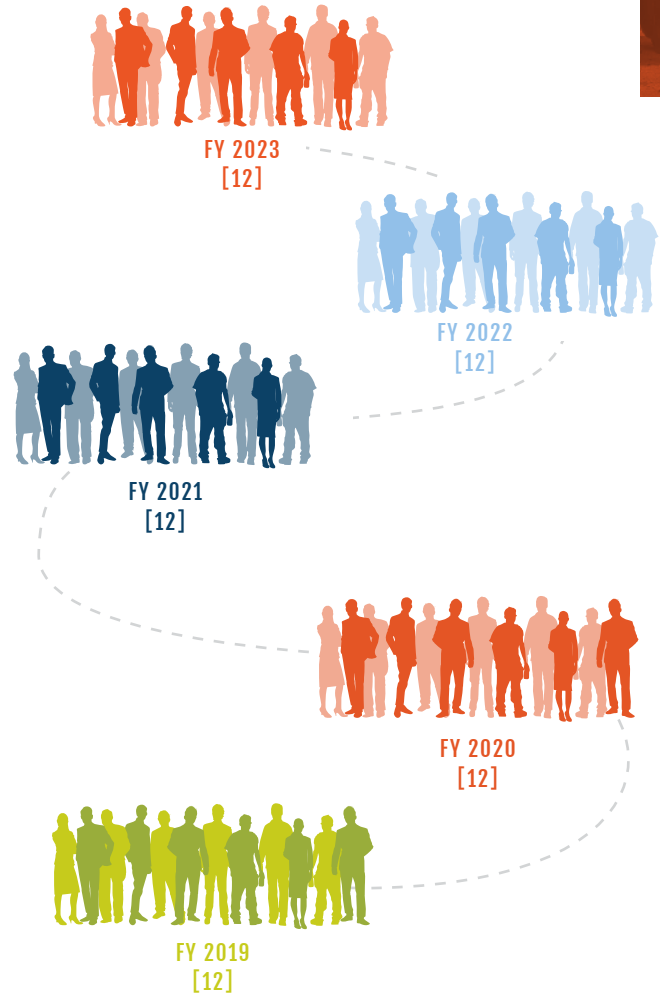
SANITATION BUDGET



SANITATION PERCENTAGE COST ALLOCATIONS



SANITATION PERSONNEL HISTORY



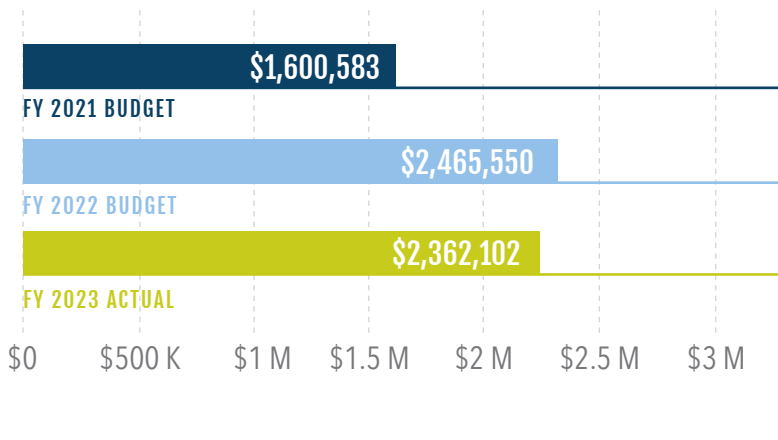
SOLID WASTE

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Capital Outlay	(\$338,370)	\$0	\$0
Contracted Services	\$899,786	\$1,036,250	\$1,179,000
Depreciation	\$168,215	\$0	\$0
Interfund Charges	\$759,832	\$864,995	\$920,049
Other Costs	\$0	\$0	\$0
Personal Services	\$633,833	\$638,515	\$718,192
Supplies	\$21,915	\$19,439	\$38,800
SOLID WASTE TOTAL	\$2,145,211	\$2,559,199	\$2,856,041
GRAND TOTAL	\$2,145,211	\$2,559,199	\$2,856,041

STORMWATER [560]

The Stormwater fund accounts for the maintenance and operation of the storm drain system. This includes drainage pipes, swells, right-of-way ditches, and obstructions. The Stormwater program works to improve runoff conditions related to storm events. The Stormwater Utility team repairs existing storm sewer systems in the city limits as well as adds new storm sewers to the current system.

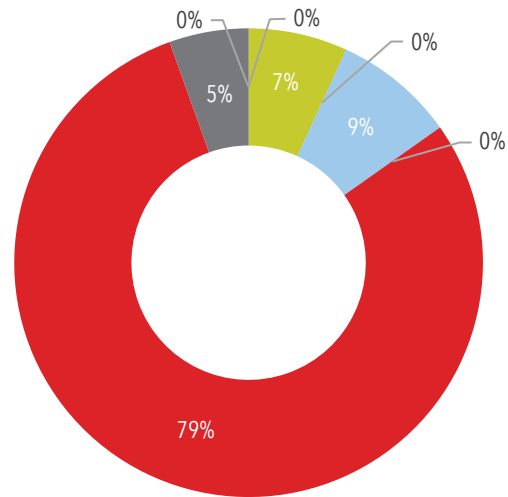
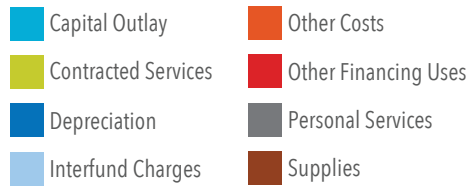
STORMWATER BUDGET



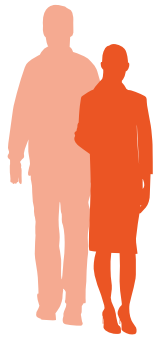
FY 2023 BUDGET

Capital Outlay	\$0
Contracted Services	\$161,500
Depreciation	\$0
Interfund Charges	\$197,935
Other Costs	\$0
Other Financing Uses	\$1,873,340
Personal Services	\$126,327
Supplies	\$3,000
GRAND TOTAL	\$2,362,102

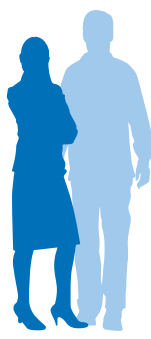
STORMWATER PERCENTAGE COST ALLOCATIONS



STORMWATER PERSONNEL HISTORY



FY 2023 [2]



FY 2022 [2]



FY 2021 [2]



FY 2020 [1]

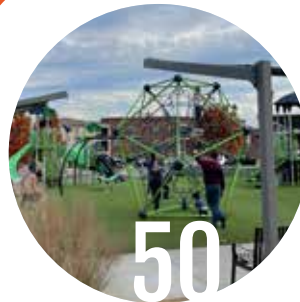


FY 2019 [1]

STORMWATER

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Capital Outlay	(\$612,583)	\$0	\$0
Contracted Services	\$34,531	\$206,975	\$161,500
Depreciation	\$187,140	\$0	\$0
Interfund Charges	\$130,068	\$205,012	\$197,935
Other Costs	\$0	\$0	\$0
Other Financing Uses	\$1,752,705	\$1,827,469	\$1,873,340
Personal Services	\$108,722	\$224,994	\$126,327
Supplies	\$0	\$1,100	\$3,000
STORMWATER TOTAL	\$1,600,583	\$2,465,550	\$2,362,102
GRAND TOTAL	\$1,600,583	\$2,465,550	\$2,362,102

OTHER FUNDS



PHOTOS:

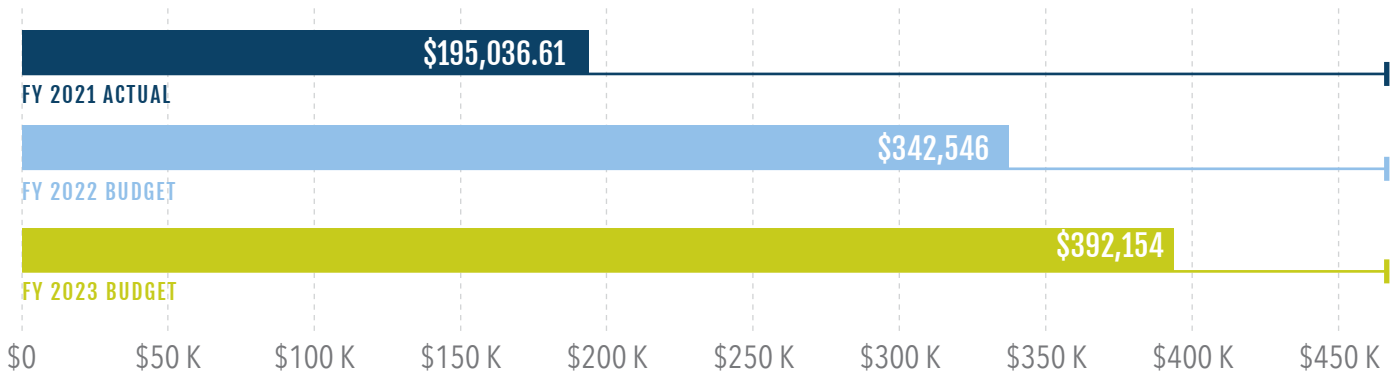
49 - Lawrenceville Neighborhood Night Market

50 - Lawrenceville Lawn Playground

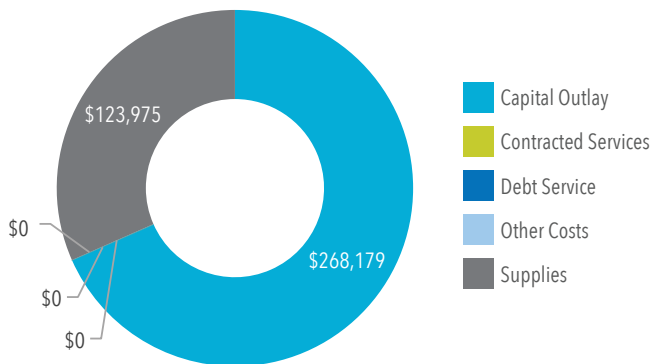
51 - Police Car Maintenance

CONFISCATED ASSETS

CONFISCATED ASSETS BUDGET



CONFISCATED ASSETS PERCENTAGE COST ALLOCATIONS



FY 2023 BUDGET

Capital Outlay	\$268,179
Contracted Services	\$0
Debt Service	\$0
Other Costs	\$0
Supplies	\$123,975
GRAND TOTAL	\$392,154

POLICE ADMINISTRATION

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Capital Outlay	\$83,932.40	\$246,021	\$268,179
Contracted Services	\$3,649.96	\$4,725	\$0
Debt Service	\$76,375.22	\$0	\$0
Other Costs	\$8,355.53	\$0	\$0
Supplies	\$22,723.50	\$91,800	\$123,975
POLICE ADMINISTRATION TOTAL	\$195,036.61	\$342,546	\$392,154
GRAND TOTAL	\$195,036.61	\$342,546	\$392,154

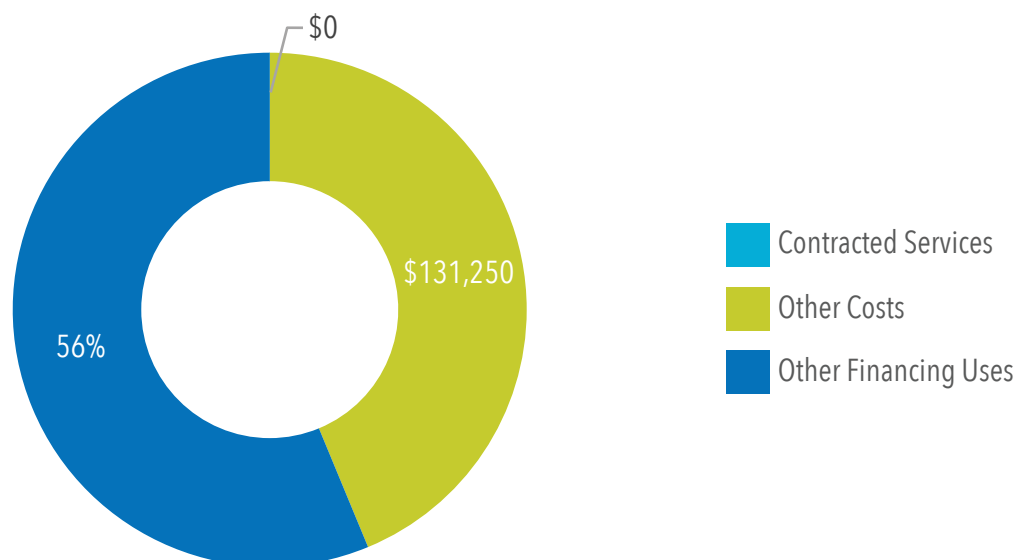
HOTEL – MOTEL TAX [275]

The Hotel/Motel Fund accounts for proceeds collected from short-term rentals. The funds are used to support tourism and the general operation of the government. Each hotel collects the funds at the time of payment and remits the tax to the City on a monthly basis. The City contracts with the Gwinnett County Convention and Visitor's Bureau to promote tourism.

FY 2023 BUDGET

Contracted Services	\$0
Other Costs	\$131,250
Other Financing Uses	\$168,750
GRAND TOTAL	\$300,000

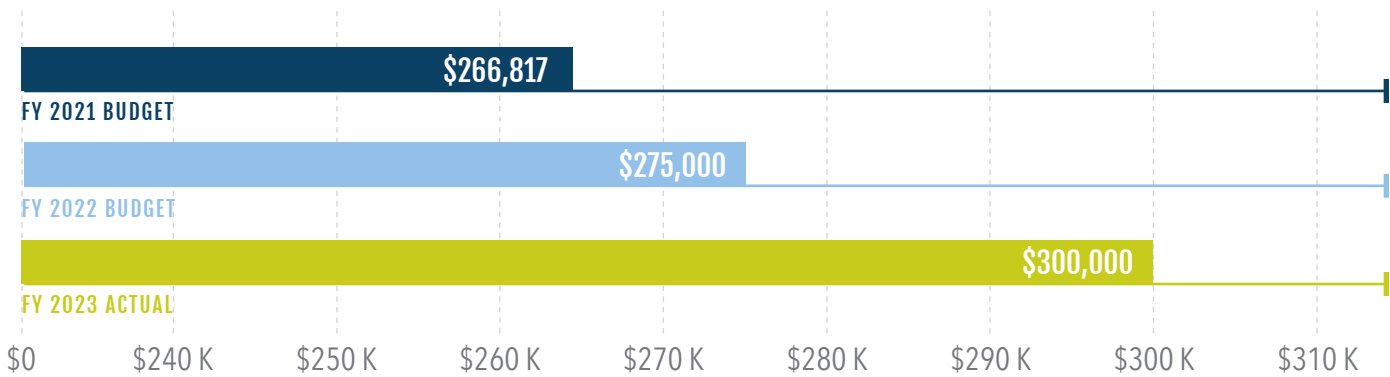
HOTEL – MOTEL TAX PERCENTAGE COST ALLOCATIONS



PHOTOS:
52 - Louise Cooper Park



HOTEL – MOTEL TAX BUDGET

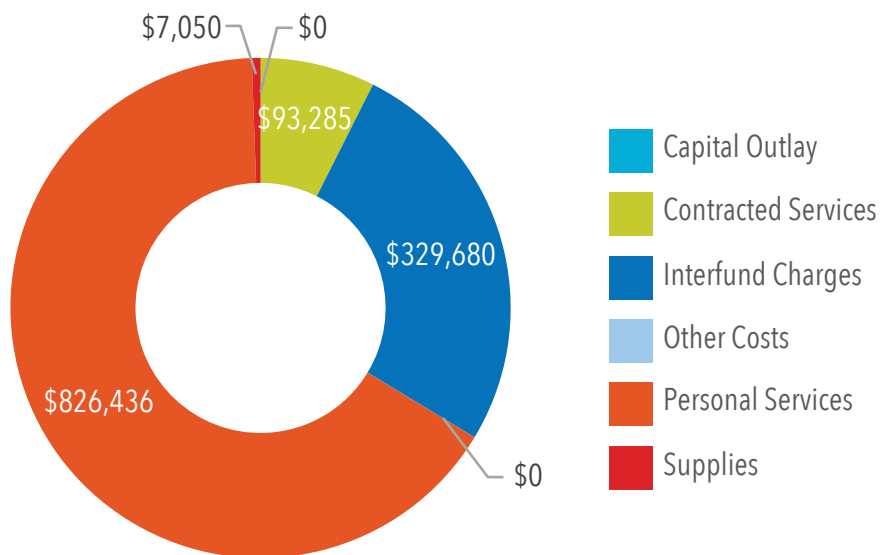


TOURISM			
CATEGORY	FY 2020 ACTUAL	FY 2021 REVISED	FY 2022 BUDGET
Contracted Services	\$0.00	\$0	\$0
Other Costs	\$115,029.05	\$120,313	\$131,250
Other Financing Uses	\$151,787.94	\$154,688	\$168,750
TOURISM TOTAL	\$266,816.99	\$275,000	\$300,000
GRAND TOTAL	\$266,816.99	\$275,000	\$300,000

911 FUND [215]

E-911 works with police services to receive and dispatch emergency calls. E-911 is part of the Gwinnett County 911 system and works with the County system to provide dispatch to City police officers.

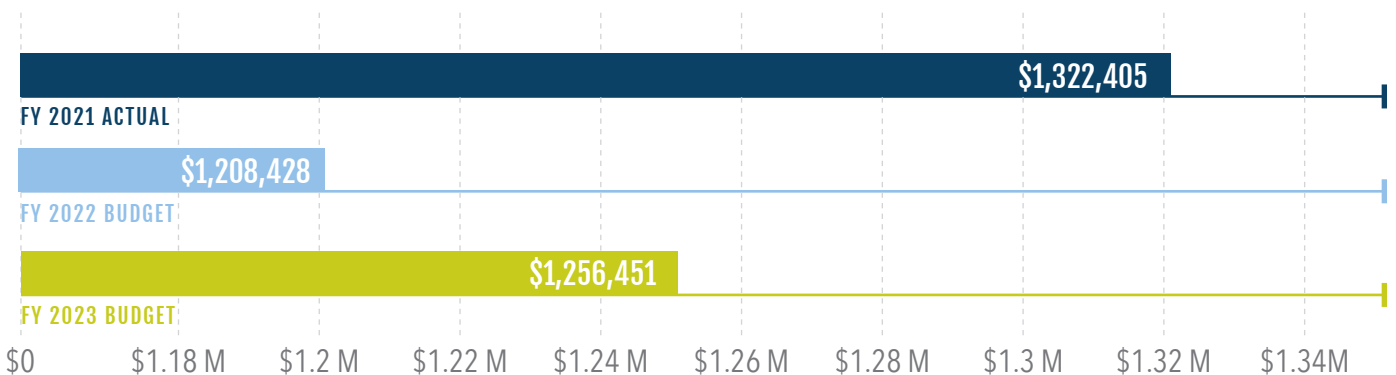
911 FUND COST ALLOCATIONS



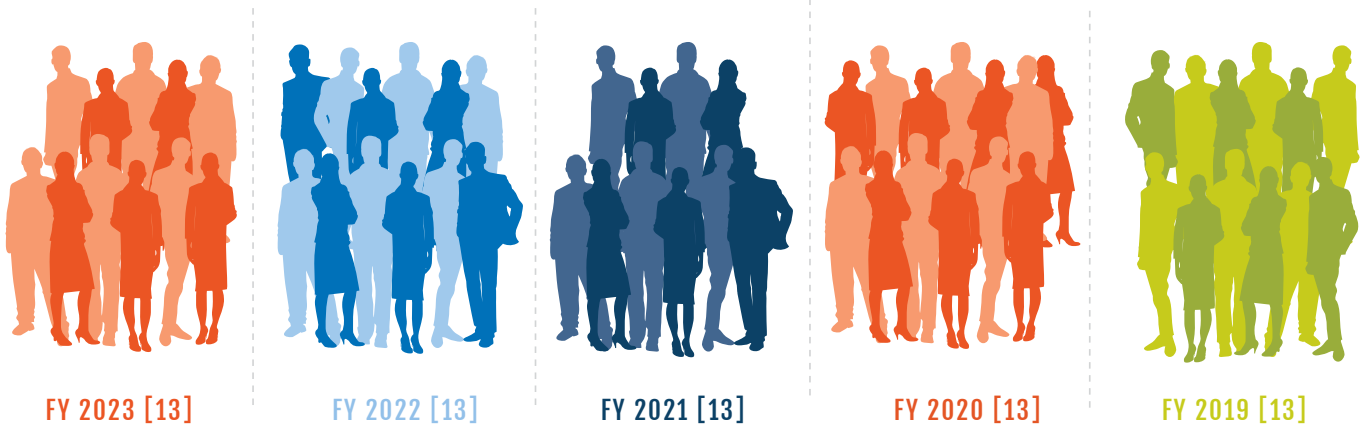
FY 2023 BUDGET

Capital Outlay	\$0
Contracted Services	\$93,285
Interfund Charges	\$329,680
Other Costs	\$0
Personal Services	\$826,436
Supplies	\$7,050
GRAND TOTAL	\$1,256,451

911 FUND PERCENTAGE BUDGET



911 FUND PERSONNEL HISTORY



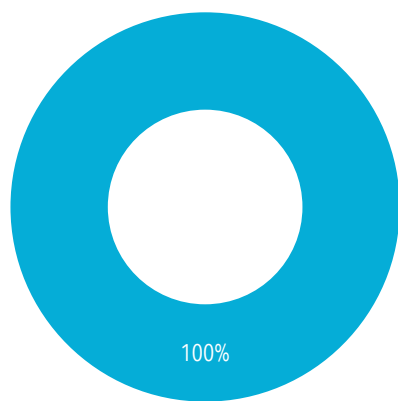
911

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Capital Outlay	\$147,187.36	\$28,159	\$0
Contracted Services	\$52,756.36	\$89,032	\$93,285
Interfund Charges	\$309,399.96	\$334,100	\$329,680
Other Costs	\$0.00	\$0	\$0
Personal Services	\$807,467.01	\$745,137	\$826,436
Supplies	\$5,594.89	\$12,000	\$7,050
911 TOTAL	\$1,322,405.58	\$1,208,428	\$1,256,451
GRAND TOTAL	\$1,322,405.58	\$1,208,428	\$1,256,451

MOTOR VEHICLE RENTAL [280]

The Auto Rental Excise Tax Fund is a special revenue fund used to account for the proceeds of a three percent (3%) excise tax on the rental of motor vehicles as authorized by state law (OCGA §48-13-90). Proceeds of the tax may be utilized to provide additional funding to promote industry, trade, commerce, and tourism or for capital projects related to sports, conventions, recreational or public safety facilities, or the maintenance of such facilities.

MOTOR VEHICLE RENTAL PERCENTAGE COST ALLOCATIONS



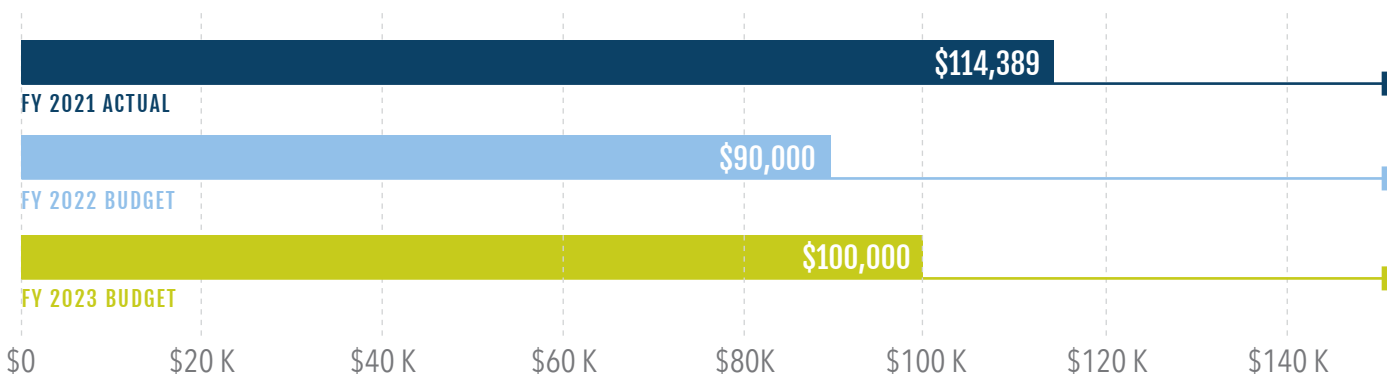
Other Financing Uses

FY 2023 BUDGET

Other Financing Uses	\$100,000
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GRAND TOTAL	\$100,000
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MOTOR VEHICLE RENTAL BUDGET



PHOTOS:

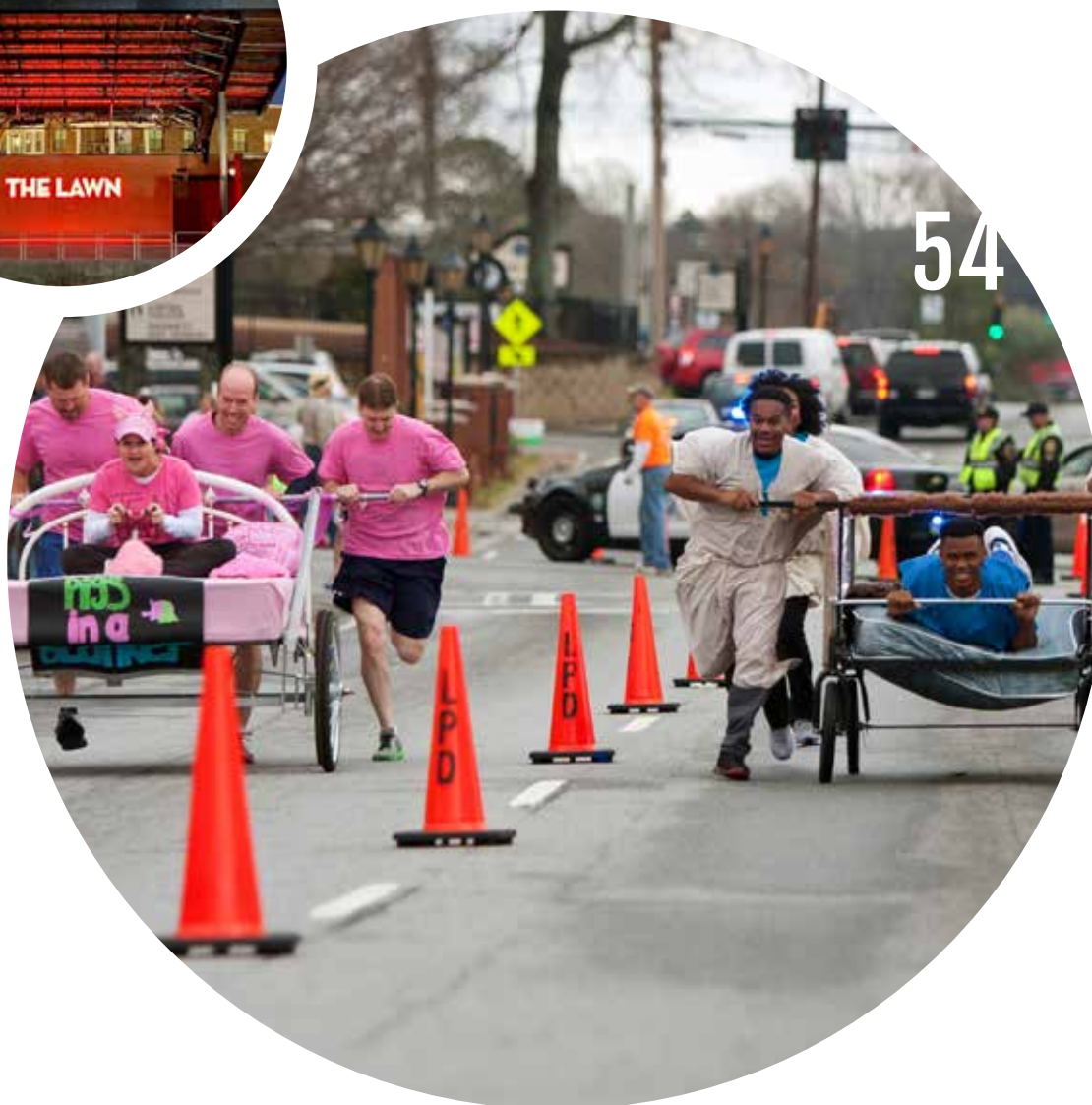
53 - The Lawrenceville Lawn Stage

54 - Bed Race benefiting Family Promise

53



54



INTERNAL SERVICES FUNDS



PHOTOS:

55 - Lawrenceville Power Utility Trucks

56 - Customer Service

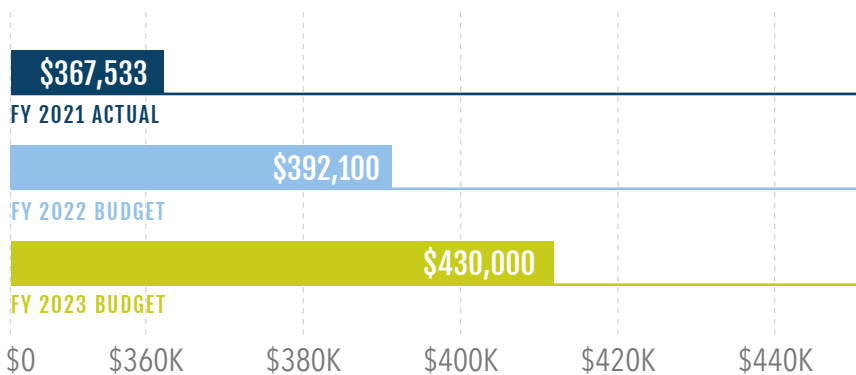
57 - IT Professionals

WORKER'S COMPENSATION [615]

The Worker's Compensation Fund is an Internal Service Fund used to account for the program transactions.

The City manages a self-funded worker's compensation program. Each operating department is charged based on the department's number of employees and the overall cost of expected claims.

WORKER'S COMPENSATION BUDGET



FY 2023 BUDGET

Interfund Charges	\$430,000
GRAND TOTAL	\$430,000

WORKER'S COMPENSATION PERCENTAGE COST ALLOCATIONS

WORKER'S COMPENSATION

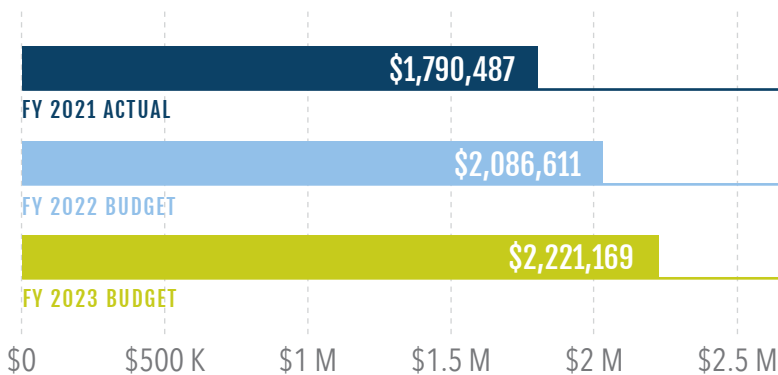
CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Interfund Charges	\$367,533	\$392,100	\$430,000
WORKER'S COMPENSATION TOTAL	\$367,533	\$392,100	\$430,000
GRAND TOTAL	\$367,533	\$392,100	\$430,000

FLEET FUND [620]

The Fleet Fund is an Internal Service Fund used to account for the transactions for maintaining the City's rolling fleet.

Each operating department is charged based on the number of vehicles assigned to that department and the overall estimated expenses of maintaining the City's fleet.

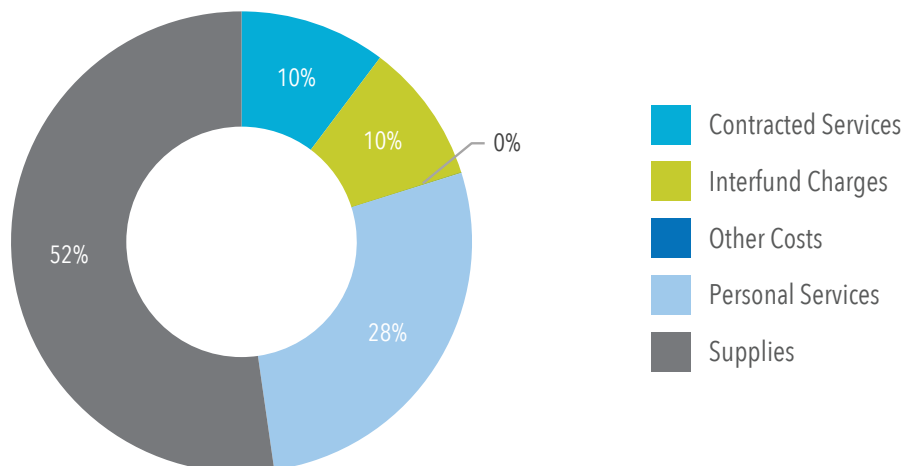
FLEET SERVICE BUDGET



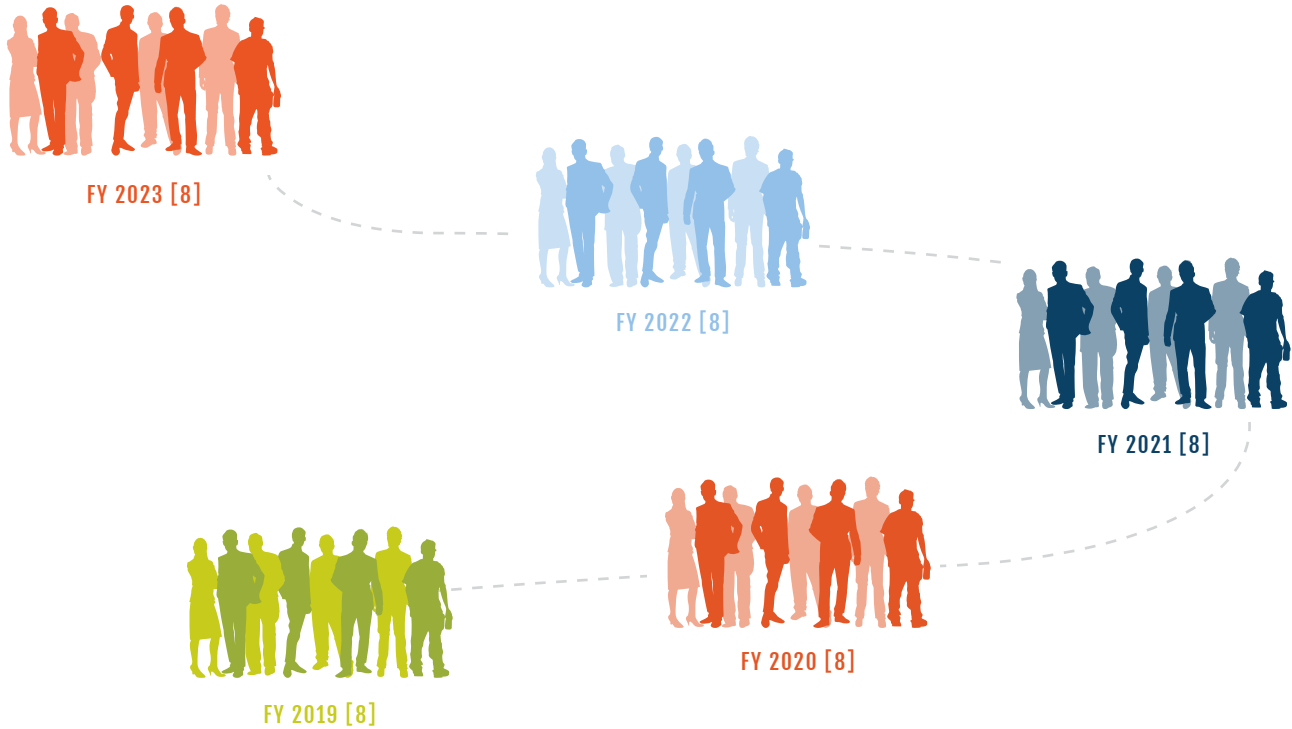
FY 2023 BUDGET

Contracted Services	\$227,965
Interfund Charges	\$219,902
Other Costs	\$0
Personal Services	\$612,302
Supplies	\$1,161,000
GRAND TOTAL	\$2,221,169

FLEET SERVICE PERCENTAGE COST ALLOCATIONS



FLEET FUND PERSONNEL HISTORY



MAINTENANCE AND SHOP

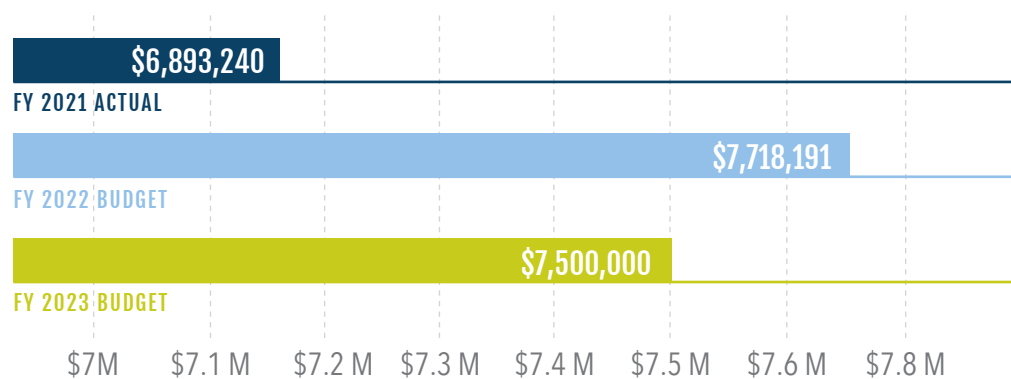
CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$403,397	\$242,754	\$227,965
Interfund Charges	\$190,400	\$206,731	\$219,902
Other Costs	\$49,796	\$0	\$0
Personal Services	\$559,506	\$529,486	\$612,302
Supplies	\$587,388	\$1,107,640	\$1,161,000
MAINTENANCE AND SHOP TOTAL	\$1,790,487	\$2,086,611	\$2,221,169
GRAND TOTAL	\$1,790,487	\$2,086,611	\$2,221,169

GROUP HEALTH FUND [600]

The Group Health Fund accounts for the cost of the self-funded health insurance program offered to City employees. The cost of the program is accounted for in the Internal Service Fund.

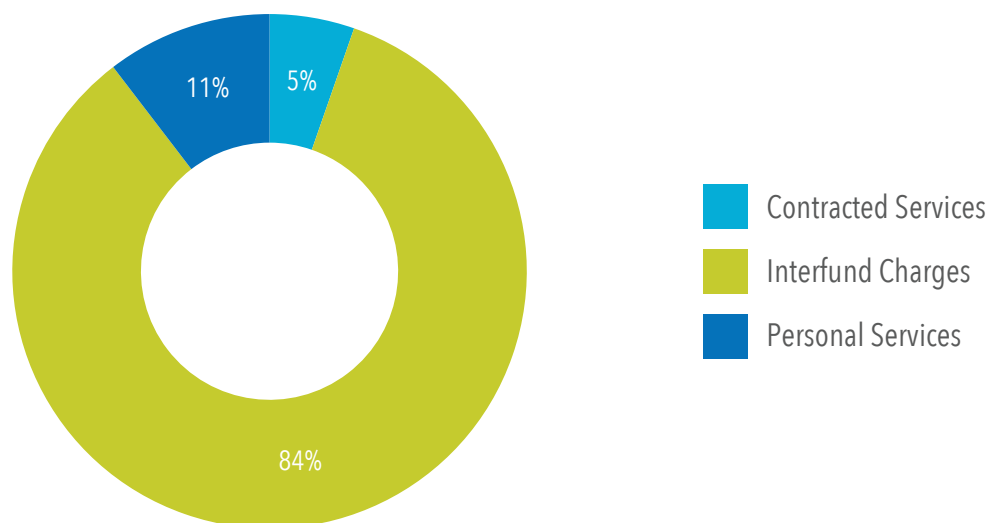
Charges to the operating departments are based on the number of active employees. An estimated annual per-employee cost is based on actuarial data provided by the provider network.

GROUP HEALTH BUDGET



FY 2023 BUDGET	
Contracted Services	\$400,000
Interfund Charges	\$6,320,000
Personal Services	\$780,000
GRAND TOTAL	\$7,500,000

GROUP HEALTH PERCENTAGE COST ALLOCATIONS



GROUP HEALTH			
CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$198,538	\$338,191	\$400,000
Interfund Charges	\$5,972,598	\$6,507,470	\$6,320,000
Personal Services	\$722,104	\$872,530	\$780,000
GROUP HEALTH TOTAL	\$6,893,240	\$7,718,191	\$7,500,000
GRAND TOTAL	\$6,893,240	\$7,718,191	\$7,500,000



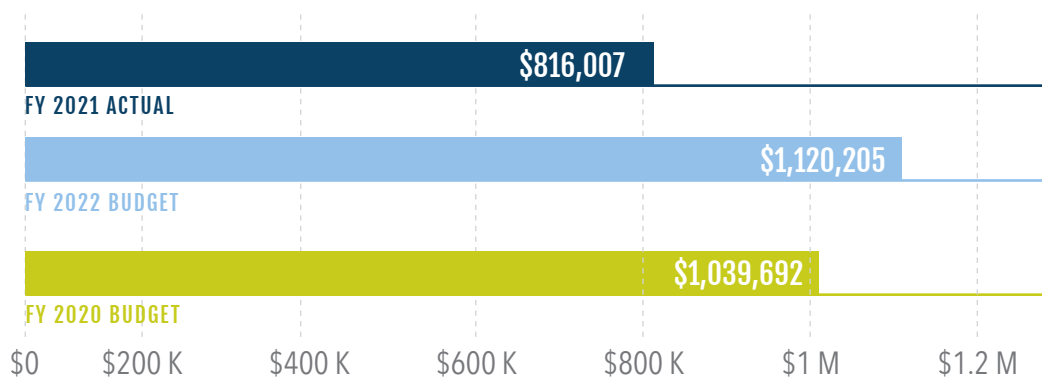
PHOTO:
58 – Studio Z Salon Suites

RISK MANAGEMENT [625]



The Risk Fund accounts for the City's General Liability costs. The costs include insurance premiums, deductibles, and claims payable. Each department/fund pays a share of the expense based on fixed assets.

RISK MANAGEMENT BUDGET



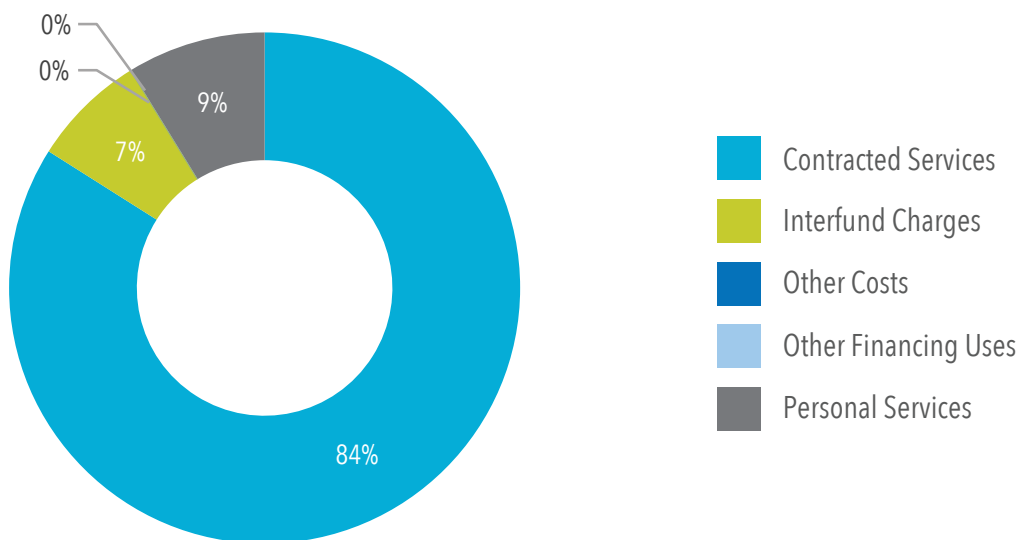
FY 2023 BUDGET	
Contracted Services	\$873,115
Interfund Charges	\$75,360
Other Costs	\$0
Personal Services	\$0
Supplies	\$91,217
GRAND TOTAL	\$1,039,692

51

PHOTO:
51 – Strange Taco Bar sign

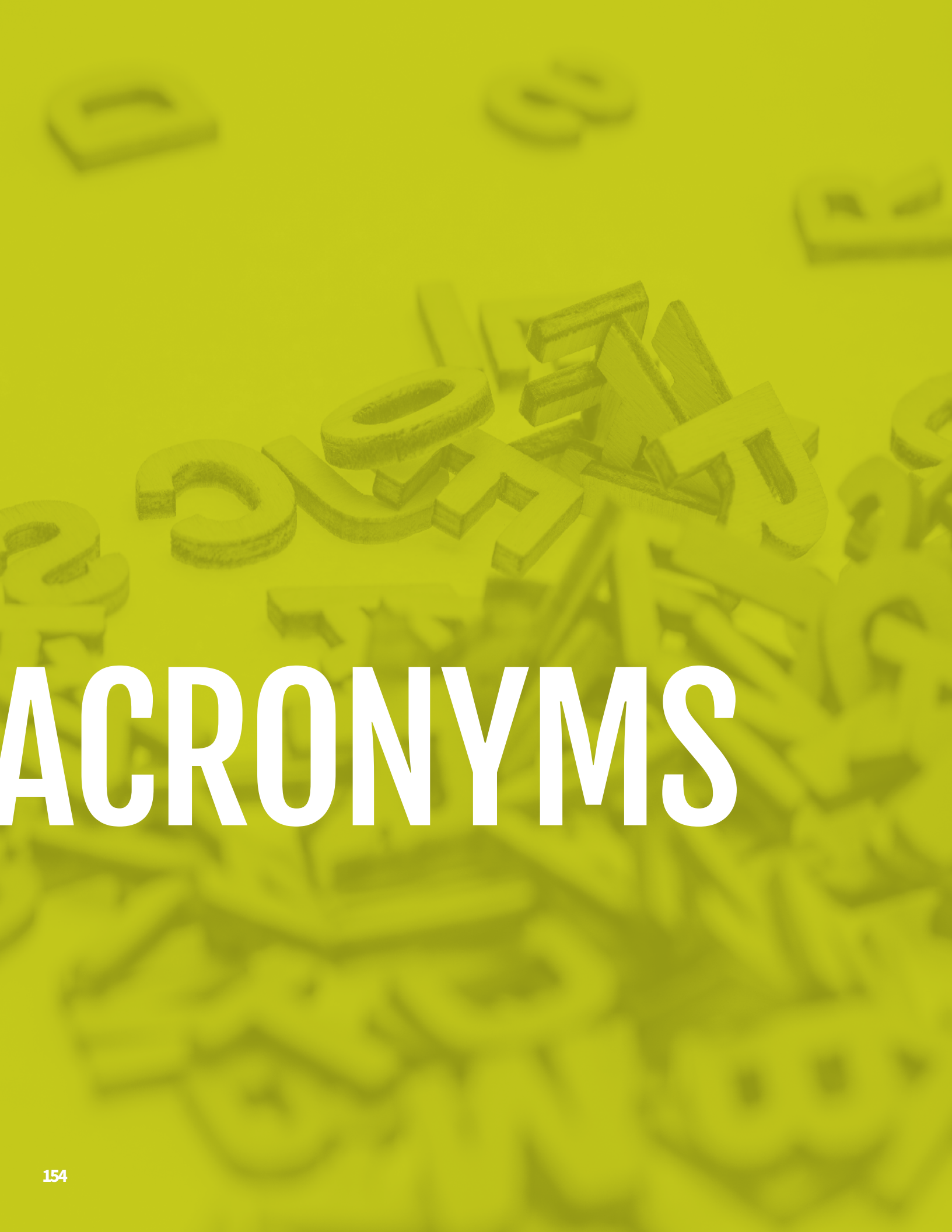


RISK MANAGEMENT PERCENTAGE COST ALLOCATIONS



RISK MANAGEMENT

CATEGORY	FY 2021 ACTUAL	FY 2022 BUDGET	FY 2023 BUDGET
Contracted Services	\$606,559	\$718,674	\$873,115
Interfund Charges	\$23,800	\$61,300	\$75,360
Other Costs	\$165,767	\$56,983	\$0
Personal Services	\$19,881	\$209,857	\$0
Other Financing Uses	\$0	\$73,390	\$91,217
RISK MANAGEMENT TOTAL	\$816,007	\$1,120,205	\$1,039,692
GRAND TOTAL	\$816,007	\$1,120,205	\$1,039,692



ACRONYMS

ABPA	American Backflow Prevention Association
AC	Armors Course
ACIS	Automated Criminal/Infractions System
AFIS	Automated Fingerprint Identification System
ACJS	Academy of Criminal Justice Sciences
ALERT	Air Land Emergency Resource Team
AMI	Advanced Metering Infrastructure
AMP	Advanced Measurement Professionals
AMR	Automatic Meter Reading
AP	Accounts Payable
APA	American Planning Association
APCO	Association of Public-Safety Communications Officers
APGA	American Public Gas Association
API	American Petroleum Institute
APT	Association of Public Treasurers
APWA	American Public Works Association
ARC	Atlanta Regional Commission
ARMA	Association of Records Managers and Associates
ARPA	American Rescue Plan Act
ATF	Alcohol, Tobacco, & Firearms
ATV	All Terrain Vehicle
AWDA	American Working Dog Association
BMI	Broward Microfilm Incorporated
BOAG	Building Officials Association of Georgia
CAFR	Comprehensive Annual Financial Report
CAD	Computer Automated Dispatch
CBP	Customs & Border Protection
CCO	Cellebrite Certified Operator
CCPA	Cellebrite Certified Physical Analyst
CCTV	Closed Circuit Television
CEU	Continuing Education Unit

CID	Criminal Investigation Department
CIP	Capital Improvement Plan
CMFF	Cellebrite Mobile Forensics Fundamentals
COL	City of Lawrenceville
CP	Cathodic Protection
CRD	Community Relations Department
CSI	Crime Scene Investigation
CSU	Columbus State University
CVIOG	Carl Vinson Institute of Government
DCA	Department of Community Affairs
DDA	Downtown Development Authority
DEA	Drug Enforcement Agency
DOM	Department Operations Manual
DOT	Department of Transportation
ECG	Electric Cities of Georgia
EMC	Electric Membership Corporation
EPD	Environmental Protection Division
ERP	Enterprise Resource Planning
ESRI	Environmental Systems Research Institute
ESS	Employee Self Service
EWS	Electronic Warrant System
FBI	Federal Bureau of investigation
FBINA	Federal Bureau of Investigation National Academy
FICA	Federal Insurance Contributions Act
FLSA	Fair Labor Standards Act
FS	Force Science Institute
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principals
GABTO	Georgia Association of Business Tax Officials
GACE	Georgia Association of Code Enforcement
GACP	Georgia Association of Chiefs of Police

GALEFI	Georgia Association of Law Enforcement Firearms Instructors	GTA	Georgia Technology Authority
GASB	Governmental Accounting Standards Board	GUIDE	Gwinnett United in Drug Education
GASWCC	Georgia Soil & Water Conservation Commission	GUCC	Georgia Utilities Coordinating Council
GAWP	Georgia Association of Water Professionals	GUTA	Georgia Utility Training Academy
GAZA	Georgia Association of Zoning Administrators	GwDOT	Gwinnett County Department of Transportation
GBC	Georgia BBQ Competition	GWWI	Georgia Water & Wastewater Institute
GCHC	Gwinnett County Historic Courthouse	HMO	Hydrous Manganous Oxide
GCIC	Georgia Crime Information Center	HR	Human Resources
GCPS	Gwinnett County Public Schools	HVAC	Heating Ventilation and Air Conditioning
GDOT	Georgia Department of Transportation	IACP	International Association of Chiefs of Police
GDP	Georgia Duplicating Products	ICC	International Code Council
GDP	Gwinnett Daily Post	ICJE	Institute of Continuing Judicial Education
GFOA	Government Finance Officers Association	ICMA	International City/County Management Association
GGFOA	Georgia Government Finance Officers Association	IIMC	International Institute of Municipal Clerks
GGC	Georgia Gwinnett College	IPMC	International Professional Managers Certification
GGIA	Georgia Gang Investigators Association	IRS	Internal Revenue Service
GIS	Geographical Information System	ITS	Information Technology Services
GLGPA	Georgia Local Government Personnel Association	JEMC	Jackson Electric Membership Corporation
GMA	Georgia Municipal Association	K-9	Canine Unit
GMC	Gwinnett Medical Center	KCBS	Kansas City Barbeque Society
G.O.	General Obligations	LCI	Livable Centers Initiative
GPA	Georgia Planning Association	LDA	Lawrenceville Development Authority
GPAG	Governmental Procurement Association of Georgia	LED	Light-emitting Diode
GPC	Georgia Power Company	LHA	Lawrenceville Housing Authority
GPRI	Georgia Pipeline Emergency Response Initiative	LIDAR	Light Imaging, Detection and Ranging
GPSTC	Georgia Public Safety Training Center	LIS	Lancaster Information Systems
GRA	Georgia Records Association	LMIG	Local Maintenance and Improvement Grant
GRWA	Georgia Rural Water Association	LPW	Lawrenceville Public Works
GSCCA	Georgia Superior Court Clerks' Cooperative Authority	MAIA	Metro Atlanta Inspectors Association
GSIN	Georgia State Intelligence Network	MCV	Mobile Command Vehicle
GSWCC	Georgia Soil and Water Conservation Commission	MDM	Mobile Demand Management System

MEAG	Municipal Electric Authority of Georgia	SCADA	Supervisory Control & Data Acquisition
MGAG	Municipal Gas Authority of Georgia	SCJA	Southern Criminal Justice Association
MPA	Master of Public Administration	SDS	Service Delivery Strategy
MS	Master of Science	SEPA	Southeastern Power Administration
MS4	Municipal Separate Storm Sewer Systems	SESWA	Southeast Stormwater Association
MV	Motor Vehicle	SFEA	Southeast Festivals & Events Association
NACE	National Association of Corrosion Engineers	SHRM	Society of Human Resource Management
NCAC	National Child Advocacy Center	SOP	Standard Operating Procedures
NEI	Navigation Electronics, Inc.	SPLOST	Special Purpose Local Option Sales Tax
NIGP	National Institute of Public Procurement	SSL	Secured Sockets Layer
NIOA	National Information Officers Association	SW	Stormwater
NNDDA	National Narcotic Detector Dog Association	TAC	Terminal Agency Coordinator
NSF	Non-sufficient Funds	TAD	Tax Allocation District
OPEB	Other Post-Employment Benefits	UPC	Utilities Protection Center
P&D	Planning and Development	URISA	Urban and Regional Information Systems Association
PD	Police Department	VIC	Visitors & Information Center
PATC	Public Agency Training Council	VPNS	Virtual Private Network
PCORI	Patient-Centered Outcomes Research Institute	WG	Walnut Grove
PIO	Public Information Officer	WRT	Water Remediation Technologies
POPIDF	Peace Officer, Prosecutor, and Indigent Defense Fund		
POST	Peace Officer Standards and Training Council		
PRSA	Public Relations Society of America		
PSC	Public Service Commission		
PTEX	Petroleum Extension of University of Texas		
PW	Public Works		
ReCAST	Resiliency in Communities After Stress and Trauma		
RFP	Request for Proposal		
RMS	Records Management System		
ROCIC	Regional Organized Crime Information Center		
ROW	Right of Way		
RR	Railroad		

GLOSSARY

The following is an abbreviated list of specialized governmental budgeting and accounting terms used in this budget.

ACCOUNTING METHOD - ACCRUAL

The timing of the recognition of income or expense that reports these items as soon as income is earned or a liability is incurred. This method is used frequently by proprietary funds.

ACCOUNTING METHOD - CASH

The timing of the recognition of income or expense that reports these items when cash is received or paid.

ACCOUNTING METHOD - MODIFIED ACCRUAL

Under this method of accounting, income is only recognized to the extent that it will be available to pay the liabilities of the current period. Similarly, certain liabilities are considered expenditures only as they come due, since that is when they would normally use available financial resources to be liquidated. This method is employed primarily in governmental type funds.

ADOPTED (APPROVED) BUDGET

The funds appropriated by the City Council at the beginning of the fiscal year.

AD VALOREM TAX

Tax levied on the assessed value of real and personal property.

AMORTIZATION

A reduction of debt by periodic changes to assets or liabilities.

ANNEXATION

The legal incorporation of portions of unincorporated county land into a Municipality's borders. The expansion of the City's borders must be approved by the City Council and is normally *at the request of the property owners.

ANNUAL BUDGET

An itemized plan of financial operation and capital outlays including an estimate of the proposed means of financing for the next 12 months.

APPRAISED VALUE

The anticipated fair market value of a piece of property.

APPROPRIATION

An authorization made by the City Council which permits officials and departments to incur obligations against and to make expenditures of governmental resources.

ASSESSED VALUATION

The value placed on real estate or other property by a government as a basis for levying taxes.

BALANCED BUDGET

A balanced budget occurs when the total revenue is equal to the amount of expenditures.

BASIS OF ACCOUNTING

A system used by an individual government to determine when revenues have been realized and when expenditures have been incurred. The City uses the modified accrual method.

BASIS OF BUDGETING

A system used by an individual government to determine when budgetary revenues have been realized and when budgetary expenditures have been incurred. The City uses the modified accrual method.

BOND

A written promise to pay a specified sum of money (called principal or face value) at a specified future date along with periodic interest paid at a specified percentage of the principal. Bonds are typically used for long-term debt.

BUDGET

The financial plan for the operation of a department, program or project for the current year or for the duration of the project.

BUDGET AMENDMENT

The act of transferring funds from one appropriation account to another, requiring approval of the City Council, City Manager, or the Finance Officer, depending on the nature of the transfer.

BUDGET CALENDAR

The schedule of key dates or milestones which the City follows in the preparation, adoption, and administration of the budget.

BUDGET ORDINANCE

The governmental action that appropriates revenues and fund balances for specified purposes, functions, or activities for a budget period.

BUDGET PERIOD

The period for which a budget is approved or a budget ordinance is adopted. Normally coincides with the fiscal year.

BUDGET RESOLUTION

The official enactment by the City Council legally authorizing City Officials to obligate and expend resources.

BUDGETARY CONTROL

The control or management of a government or enterprise in accordance with an approved budget for the purpose of keeping expenditures within the limitations of available appropriations and available resources.

CAPITAL ASSETS

Assets of significant value and having a useful life of several years. Capital assets for the City of Lawrenceville have a purchase cost of \$5,000 or over and have a useful life of more than one year. See also "Fixed Assets."

CAPITAL IMPROVEMENT PLAN (CIP)

A comprehensive five-year plan, updated annually, of Capital Projects for the City. Project costs, funding sources and future fiscal year funding needs are identical.

CAPITAL OUTLAY

Expenditures for the acquisition of capital assets.

CAPITAL PROJECT

A project that results in the purchase or construction of capital assets. Capital projects may encompass the purchase of land, construction of a building or facility, or purchase of a major piece of equipment.

CAPITAL PROJECT FUND

A fund used to account for financial resources to be used for the acquisition or construction of major capital facilities other than those financed by resources from enterprise fund activities.

CHART OF ACCOUNTS

A numbering system that assigns a unique number to each type of transaction and to each budgetary unit in the organization. The City of Lawrenceville utilizes the Uniform Chart of Accounts for Local Governments in Georgia as mandated by the Georgia Department of Community Affairs (DCA).

COMMUNITY DEVELOPMENT BLOCK GRANT (CDBG)

U. S. Department of Housing and Urban Development (HUD) program where grants are awarded to entitlement community grantees to carry out a wide range of community development activities directed toward revitalizing neighborhoods, economic development, and providing improved community facilities and services. Grantees must give maximum feasible priority to activities, which benefit low and moderate-income persons, or where

community development needs have a particular urgency because existing conditions pose a serious and immediate threat to the health or welfare of the community, and where other financial resources are not available to meet such needs.

COMPREHENSIVE ANNUAL REPORT (CAFR)

This official annual document summarizes financial data for the previous fiscal year in a standardized format.

CONTINGENCY

Those funds included in the budget for providing a means to cover unexpected costs during the budget year.

COST CENTER

An organizational budget/operating unit within each City department.

DEBT

An obligation resulting from the borrowing of money or from the purchase of goods and services over a period. Debts of government include bonds, time warrants, notes, and floating debts.

A. General Obligation Debt is secured by the pledge of the issuer's full faith, credit, and taxing power.

B. Revenue Debt is a bond, debt, or obligation for which principal and interest are payable exclusively for the earnings of a government enterprise. This term can refer more broadly to any state or local government debt that is not a general obligation.

DEBT LIMIT

The maximum amounts of gross or net debt that is legally outstanding debt.

DEBT SERVICE

Payment of principal and interest to lenders or creditors on outstanding debt.

DEFICIT

The excess of an entity's liabilities over its assets or the excess of expenditures or expenses over revenues during a single accounting period.

DEPRECIATION

Expiration in the service life of capital assets attributable to wear and tear, deterioration, action of the physical elements, inadequacy or obsolescence.

EFFECTIVENESS

Depicts the degree to which performance objectives are being achieved or otherwise reflects the quality of local government performance.

EFFICIENCY

Reflects the relationship between work performed and the resources required performing it. Compares outputs to input.

ENCUMBRANCE

The commitment of appropriated funds to purchase an item or service. To encumber funds means to set aside or commit funds for a future expenditure.

ENTERPRISE FUND

A fund in which the activities are supported wholly or primarily by charges and fees paid by the users of the services.

EXPENDITURES

This term refers to the outflow of funds paid or to be paid for an asset obtained or goods and services obtained regardless of when the expense is actually paid.

EXPENSES

Decreases in net total assets. Expenses represent the total cost of operations during a period regardless of the timing of related expenditures.

FIDUCIARY FUND

A fund category used to account for activities in which the government is acting as an agent (managing pension plans for employees or holding gifts/endowments).

FINANCIAL INDICATORS

Comparison of planned vs. actual expenditures, costs, obligations, receipts, allocations or losses.

FISCAL YEAR

The period designated by the City signifying the beginning and ending period for recording financial transactions. The City has specified July 1 to June 30 of the following year as its fiscal year.

FIXED ASSETS

Assets owned by the City with a purchase cost of less than \$5,000.00 each and usually have a useful life of one to three years. See also "Capital Assets."

FUND

An independent fiscal and accounting entity with a self-balancing set of accounts. These accounts record cash and other assets together with all related liabilities, obligations, reserves and equities. Funds are segregated so that revenues will be used only for the purpose of carrying out specific activities in accordance with special regulations, restrictions or limitations.

FUND ACCOUNTS

All accounts necessary to set forth the financial position and results of operations of a fund.

FUND BALANCE

The excess of a fund's revenues and other financing sources (assets) over the expenditures/expenses and other uses (liabilities).

FUND BALANCE

(Undesignated and Unreserved)

Refers to the excess of assets over liabilities and is, therefore, generally known as amount available for appropriation.

FUND BALANCE

(Designated or Reserved)

Refers to the excess of assets over liabilities and is designated or reserved for a particular item, e.g. "Fund Balance Reserved for Encumbrances".

FUND BALANCE

(Carried Forward)

Funds on hand at year-end resulting from collections of revenue in excess of anticipations and/or unexpended appropriations which are included as a revenue source in the budget of the ensuing year.

GENERAL FUND

This fund accounts for the revenues and activities not required by law or administrative decision to be accounted for in a special fund. Ordinarily, the General Fund has a great variety of revenues and is used to finance many more activities than any other fund. The General Fund provides general-purpose governmental services.

GENERAL OBLIGATION (GO) BONDS

Bonds whose principal and interest are paid from property tax for debt service and are backed by the City's full faith and credit. Approval by referendum vote is required for general obligation bonds to be issued.

GENERAL REVENUE

The revenue of a government other than those derived from and retained in an enterprise. If a portion of the net income in a Proprietary or Enterprise Fund is contributed to another non-enterprise fund, such as the General Fund, the amount transferred constitutes general revenue to the government.

GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP)

Uniform minimum, standards used by state and local governments for financial accounting, recording, and reporting, encompassing the conventions, rules, and procedures that define accepted accounting principles; established by the Governmental Accounting Standards Board (GASB) created in 1987 to provide property and liability.

GEOGRAPHIC INFORMATION SYSTEM (GIS)

A relational model of geographic objects and associated information used to access data related to infrastructure, facility management, and socioeconomic characteristics. This system can provide information using both the characteristics of a map and a relational database.

GEORGIA MUNICIPAL ASSOCIATION (GMA)

Organization representing municipal governments in Georgia.

GOVERNMENTAL ACCOUNTING STANDARDS BOARD (GASB)

The body that sets accounting standards specifically for governmental entities at the state and local level.

GOVERNMENT FINANCE OFFICERS ASSOCIATION (GFOA)

A professional association of state, provincial and local government finance officers in the United States and Canada dedicated to the sound management of government financial resources.

GOVERNMENTAL FUNDS

Funds used to account for the acquisition, use and balances of expendable financial resources and the related current liabilities – except for those accounted for in proprietary funds and fiduciary funds.

GRANTS

A financial gift, donation, or award that is made from a funding source, usually a governmental entity, to the City for the acquisition of goods, services, or land. The grant award agreement defines the City's responsibilities and duties to be exchanged for the grant. Grants are often earmarked for a specific purpose of program.

HOMESTEAD EXEMPTION

A tax relief whereby state law permits local governments to exempt a fixed dollar amount of the appraised value of the qualifying residential property from ad valorem taxation.

INDIRECT COSTS

A cost necessary for the functioning of the organization as a whole, but which cannot be directly assigned, such as administrative support, information technology, human resources, budget, and purchasing.

INTERNAL SERVICE FUNDS

A fund used to account for the financing of goods or services provided by one department to other departments within the City on a cost-reimbursement basis.

INFRASTRUCTURE

The basic facilities, equipment, and installations needed for the functioning of a system or organization (e.g., roads, bridges, water/sewer lines, public buildings).

INVESTMENTS

Securities and real estate held for production of revenue in the form of interest, dividend, rentals, or lease payments. The term does not include fixed assets used in governmental operations.

LINE-ITEM BUDGET

A budget format in which departmental outlays are grouped according to the items that will be purchased, with one item or group of items on each line.

LONG-TERM DEBT

Debt with a maturity of more than one year after the date of issuance.

MISSION

The reason or purpose for the organizational unit's existence.

MILLAGE RATE

The rate used in calculating taxes based upon the value of property, expressed in mills per dollar of property value.

NET INCOME

Enterprise Fund in excess of operating revenues, non-operating revenues, and operating transfers-in over operating expenses, non-operating transfers-out.

OBJECTIVES

The specified end result expected and can include the time at which it will be achieved.

OPERATING EXPENSES

Enterprise Fund expenses that are directly related to the fund's primary service activities.

OPERATING INCOME

The excess of Enterprise Fund operating revenues over operating expenses.

OPERATING REVENUES

Enterprise Fund revenues that are directly related to the fund's primary service activities. They consist of user charges for services.

PERFORMANCE MEASURES

General statements of performance intentions. They may be somewhat vague and difficult to measure.

PROPRIETARY FUND

Used to account for a government's ongoing organizations and activities that are similar to those often found in the private sector (enterprise and internal service funds). All assets, liabilities, equities, revenues, expenses, and transfers relating to the government's business and quasi-business activities – where net income and capital maintenance are measured - are accounted for through proprietary funds.

REAL PROPERTY

Immobile property such as land and natural resources (above and below ground). In addition, fixed improvements to land.

RETAINED EARNINGS

A fund equity account, which reflects accumulated net earnings (or losses) of a proprietary fund. As in the case of fund balance, retained earnings may include certain reservations of fund equity.

RESERVE

An account used to indicate that a portion of funds has been legally restricted for a specific purpose, or not available for appropriation and subsequent spending. A reserve for working capital is a budgetary reserve set aside for cash flow needs, emergencies, or unforeseen expenditures/revenue shortfalls.

REVENUES

Funds that the City receives as income. It includes such items as taxes, licenses, and user fees, service charges, fines and penalties, and grants.

REVENUE BONDS

Bonds whose principal and interest are payable exclusively from specific projects or special assessments, rather than from general revenues. These bonds do not require approval by referendum.

SINKING FUND

Schedule of annual payments required on General Obligation Bonds Payable. Principal and interest are payable from an ad valorem tax upon all property of the City.

SPECIAL REVENUE FUND

A fund in which the revenues are designated for a specific purpose.

SPLOST

Special Purpose Local Option Sales Tax – sales tax imposed county-wide for a predetermined period for a specific purpose, often for road improvements, or fire station construction. The citizens of the County through a majority vote must approve a SPLOST.

TANGIBLE PROPERTY

A category of personal property that has physical form and substance such as furniture, equipment, and inventory.

TAX DIGEST

Official list of all property owners, their assessed value (100% of fair market value), and the tax due on their property.

TAX EXEMPTION

Immunity from the obligation of paying taxes in completely or in part.

TAXES

Compulsory charges levied by a government for financing services performed for the common benefit. This term does not include specific charges made against particular persons or property for current or permanent benefits such as special assessments.

UNIFORM CHART OF ACCOUNTS

State mandated financial reporting format for governments. See "Chart of Accounts".

WORKING CAPITAL

A dollar amount reserved in (General Fund) fund balance that is available for unforeseen emergencies, to handle shortfalls caused by revenue declines, and to provide cash liquidity during periods of low cash flow.

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It's a beautiful day in
LAWRENCEVILLE

-  CityofLawrenceville
-  GALawrenceville
-  CityofLawrenceville

