

LIVE LIFE

JRN GE

2026 Annual Retreat

March 13, 2026

Madison Public Safety Building
160 North Main Street, Madison
Council Chambers

24 HC
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Welcome!

Today's Agenda

- Best practices in local government by Michael McPherson, GMA
- Snapshot of current finances by Therese Brown
- Impact of local & state policies on future finances by Therese Brown
- Review 2025-2030 priorities, goals, and strategic work plan by City Staff



Bank Balances Per Fund as of January 31st 2026

			General Fund	Speed Zone	TAD	2017 SPLOST	2023 SPLOST	Capital Project	DDA
			Fund 100	Fund 230	Fund 270	Fund 323	Fund 324	Fund 350 Cap	Fund 700
Beginning Balance			\$ 5,697,224	\$ 412,244	\$ 1,896,217	\$ 574,997	\$ 4,712,252	\$ 1,487,493	\$ 71,968
add Deposits in Transit				\$ 161,915	\$ 268,631	\$ 192,000		\$ 1,404,755	
Less Major Payments in Transit			\$ (1,161,024)					\$ (192,000)	\$ (54,755)
add Reimbursements not yet rec'd Other Govn't								\$ 87,011	
Ending Bank Balance			\$ 4,536,200	\$ 574,159	\$ 2,164,848	\$ 766,997	\$ 4,712,252	\$ 2,787,259	\$ 17,213
Fund Balance as of 6/30/25 per audit			\$ 9,554,455	\$ 562,899	\$ 1,515,126	\$ 807,865	\$ 6,212,698	\$ 2,933,340	\$ 9,790,355
Advance to DDA			\$ (2,473,590)						
Amount held in GA Fund 1			\$ (5,717,361)						
Payments made to date for Capital Projects						\$ (40,863)	\$ (1,963,642)	\$ (735,541)	\$ (4,166,583)
Remaining Payments to be made on Ongoing Cap			\$ (966,232)	\$ (150,000)	\$ (261,851)		\$ (200,000)	\$ (2,131,627)	\$ (3,091,151)
Contribution to Capital								\$ 500,000	
Net Fund balance availale for use			\$ 397,272	\$ 412,899	\$ 1,253,275	\$ 767,002	\$ 4,049,056	\$ 566,171	\$ 2,532,621
			*Move \$500,000 to GA Fund 1 3/13/26						
						\$ (350,000)	\$ (3,894,022)	\$ (175,000)	
Reduced Fund balance by Project Amounts Below assuming started and completed FY 25/26									
Net Fund Balance after 25/26 Budget assuming no additonal revenues			\$ 397,272	\$ 412,899	\$ 903,275	\$ 767,002	\$ 155,034	\$ 391,171	\$ 2,532,621
					\$ 945,236	<i>Remaining amt is for PD</i>			
			Therese Brown: 1st and Main per contract	Therese Brown: Already includes the 850,000 advanced to DDA		Therese Brown: 1st and Main per contract		Therese Brown: Trial balance as of Jan 31st 2026	

PT-32.1 - Computation of MILLAGE RATE ROLLBACK AND PERCENTAGE INCREASE IN PROPERTY TAXES - 2025

COUNTY: **GWINNETT** TAXING JURISDICTION: **CITY OF LILBURN**

ENTER VALUES AND MILLAGE RATES FOR THE APPLICABLE TAX YEARS IN YELLOW HIGHLIGHTED BOXES BELOW

DESCRIPTION	2024 DIGEST	REASSESSMENT OF EXISTING REAL PROP	OTHER CHANGES TO TAXABLE DIGEST	2025 DIGEST
REAL	935,254,640	98,641,840	(14,330,720)	1,019,565,760
PERSONAL	88,290,160		(2,648,705)	85,641,455
MOTOR VEHICLES	2,559,740		(354,910)	2,204,830
MOBILE HOMES	2,920		440	3,360
TIMBER -100%			0	
HEAVY DUTY EQUIP	61,310		(2,540)	58,770
GROSS DIGEST	1,026,168,770	98,641,840	(17,336,435)	1,107,474,175
EXEMPTIONS	28,969,340	869,080	0	29,838,420
NET DIGEST	997,199,430	97,772,760	(17,336,435)	1,077,635,755
	(PYD)	(RVA)	(NAG)	(CYD)

2024 MILLAGE RATE: **4.430** 2025 MILLAGE RATE: **4.430**

CALCULATION OF ROLLBACK RATE

DESCRIPTION	ABBREVIATION	AMOUNT	FORMULA
2024 Net Digest	PYD	997,199,430	
Net Value Added-Reassessment of Existing Real Property	RVA	97,772,760	
Other Net Changes to Taxable Digest	NAG	(17,336,435)	
2025 Net Digest	CYD	1,077,635,755	(PYD+RVA+NAG)
2024 Millage Rate	PYM	4.430	PYM
Millage Equivalent of Reassessed Value Added	ME	0.402	(RVA/CYD) * PYM
Rollback Millage Rate for 2025	RR - ROLLBACK RATE	4.028	PYM - ME

CALCULATION OF PERCENTAGE INCREASE IN PROPERTY TAXES

If the 2025 Proposed Millage Rate for this Taxing Jurisdiction exceeds Rollback Millage Rate computed above, this section will automatically calculate the amount of increase in property taxes that is part of the notice required in O.C.G.A. § 48-5-32.1(c) (2)	Rollback Millage Rate	4.028
	2025 Millage Rate	4.430
	Percentage Tax Increase	9.98%

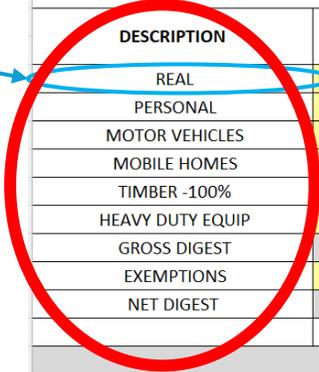
CERTIFICATIONS

I hereby certify that the amount indicated above is an accurate accounting of the total net assessed value added by the reassessment of existing real property for the tax year for which this rollback millage rate is being computed.

Chairman, Board of Tax Assessors Date

I hereby certify that the values shown above are an accurate representation of the digest values and exemption amounts for the applicable tax years.

Homestead Exempt Properties Only



Rollback may only increase by 3% using 2027 as base year



	Millage Rate	Estimated Revenue
2025 Actual	4.430	\$4.77M
2025 Rollback	4.028	\$4.34M
2026 Proposed Millage	5.430	\$5.85M
2026 Millage with 3% cap	4.149	\$4.47M

-\$1.38M!

2025

Parcels inside TAD:	Total FMV	x 40%	=	Total Assessed	8% Cap	3% Cap	- Total Exemptions	=	Net Assessed	x Millage	=	Net Tax	Net Tax	x 17.98%	=	Total to GF	Net Tax	x 82.02%	=	Total to TAD	Lost Revenue	Required millage rate to match current total revenues for 2025
2025 Actual	\$ 255,026,200.00	x 40%	=	\$ 102,010,480.00			- \$ 1,116,200.00	=	\$ 100,894,280.00	x 0.00443	=	\$ 446,961.66	\$ 446,961.66	x 17.98%	=	\$ 80,363.71	\$ 446,961.66	x 82.02%	=	\$ 366,597.95		
2025 City Scenario	\$ 255,026,200.00			\$ 102,010,480.00	\$ 4,400,828.00		\$ 190,000.00		\$ 97,419,652.00	x 0.00443		\$ 431,569.06	\$ 431,569.06			\$ 77,596.12	\$ 431,569.06			\$ 353,972.94	\$ 12,625.01	
2025 State Scenario	\$ 255,026,200.00			\$ 102,010,480.00		\$ 5,371,380.00	\$ 300,000.00		\$ 96,339,100.00	x 0.00443		\$ 426,782.21	\$ 426,782.21			\$ 76,735.44	\$ 426,782.21			\$ 350,046.77	\$ 16,551.18	
2026 state Scenario 3% cap	\$ 255,026,200.00			\$ 102,010,480.00	\$ 4,400,828.00		\$ 190,000.00		\$ 97,419,652.00	x 0.00415		\$ 404,078.21	\$ 404,078.21			\$ 72,653.26	\$ 404,078.21			\$ 331,424.95	\$ 35,173.01	

Parcels outside TAD:	Total FMV	x 40%	=	Total Assessed			- Total Exemptions	=	Net Assessed	x Millage	=	Net Tax	Net Tax	x 100%	=	Total to GF						
2025 Actual	\$ 2,767,219,399.00			\$ 1,106,887,759.60			\$ 18,318,640.00		\$ 1,088,569,119.60	x 0.00443		\$ 4,822,361.20	\$ 4,822,361.20	x 100%		\$ 4,822,361.20						\$ 253,835.27
2025 City Scenario	\$ 2,767,219,399.00			\$ 1,106,887,759.60	\$ 72,807,799.00		\$ 2,810,000.00		\$ 1,031,269,960.60	x 0.00443		\$ 4,568,525.93	\$ 4,568,525.93			\$ 4,568,525.93						\$ 324,513.90
2025 State Scenario	\$ 2,767,219,399.00			\$ 1,106,887,759.60		\$ 86,457,341.00	\$ 5,115,000.00		\$ 1,015,315,418.60	x 0.00443		\$ 4,497,847.30	\$ 4,497,847.30			\$ 4,497,847.30						\$ 544,849.34
2026 state Scenario 3% cap	\$ 2,767,219,399.00			\$ 1,106,887,759.60	\$ 72,807,799.00		\$ 2,810,000.00		\$ 1,031,269,960.60	x 0.00415		\$ 4,277,511.86	\$ 4,277,511.86			\$ 4,277,511.86						

Total Combined Revenue General + Tad		TOTAL TO GF	VALUE OF 1 MILL	
No cap or change	\$ 5,269,322.86	\$ 4,902,724.91	\$ 1,106,709.91	0.00443
8% + 50,000 Sr	\$ 5,000,094.98	\$ 4,646,122.04	\$ 1,048,786.01	5.2% 0.00467
3% + 50,000 Sr	\$ 4,924,629.52	\$ 4,574,582.75	\$ 1,032,637.19	1.5% 0.00474
HB 1116 + 8%+Sr	\$ 4,681,590.06	\$ 4,350,165.12	\$ 981,978.58	4.9% N/A

2024

Parcels inside TAD:	Total FMV	x 40%	=	Total Assessed			- Total Exemptions	=	Net Assessed	x Millage	=	Net Tax	Net Tax	x 19.24%	=	Total to GF	Net Tax	x 80.76%	=	Total to TAD	
2024 Actual	\$ 234,728,900.00			\$ 93,891,560.00			\$ 1,021,200.00		\$ 92,870,360.00	x 0.00443		\$ 411,415.69	\$ 411,415.69	x 19.24%		\$ 79,156.38	\$ 411,415.69	x 80.76%		\$ 332,259.32	\$ 20,010.41
2024 City Scenario	\$ 234,728,900.00			\$ 93,891,560.00	\$ 6,399,344.00		\$ 215,000.00		\$ 87,277,216.00	x 0.00443		\$ 386,638.07	\$ 386,638.07			\$ 74,389.16	\$ 386,638.07			\$ 312,248.90	\$ 22,943.33
2024 State Scenario	\$ 234,728,900.00			\$ 93,891,560.00		\$ 7,219,129.00	\$ 215,000.00		\$ 86,457,431.00	x 0.00443		\$ 383,006.42	\$ 383,006.42			\$ 73,690.44	\$ 383,006.42			\$ 309,315.98	\$ 52,645.00
2026 state Scenario 3% cap	\$ 234,728,900.00			\$ 93,891,560.00	\$ 6,399,344.00		\$ 215,000.00		\$ 87,277,216.00	x 0.00397		\$ 346,228.72	\$ 346,228.72			\$ 66,614.40	\$ 346,228.72			\$ 279,614.31	

Parcels outside TAD:	Total FMV	x 40%	=	Total Assessed			- Total Exemptions	=	Net Assessed	x Millage	=	Net Tax	Net Tax	x 100%	=	Total to GF					
2024 Actual	\$ 2,547,598,300.00			\$ 1,019,039,320.00			\$ 17,186,130.00		\$ 1,001,853,190.00	x 0.00443		\$ 4,438,209.63	\$ 4,438,209.63	x 100%		\$ 4,438,209.63					\$ 358,884.13
2024 City Scenario	\$ 2,547,598,300.00			\$ 1,019,039,320.00	\$ 94,228,348.00		\$ 3,970,000.00		\$ 920,840,972.00	x 0.00443		\$ 4,079,325.51	\$ 4,079,325.51			\$ 4,079,325.51					\$ 438,661.77
2024 State Scenario	\$ 2,547,598,300.00			\$ 1,019,039,320.00		\$ 110,571,846.00	\$ 5,635,000.00		\$ 902,832,474.00	x 0.00443		\$ 3,999,547.86	\$ 3,999,547.86			\$ 3,999,547.86					\$ 785,233.50
2026 state Scenario 3% cap	\$ 2,547,598,300.00			\$ 1,019,039,320.00	\$ 94,228,348.00		\$ 3,970,000.00		\$ 920,840,972.00	x 0.00397		\$ 3,652,976.14	\$ 3,652,976.14			\$ 3,652,976.14					

Total Combined Revenue General + Tad		TOTAL TO GF	VALUE OF 1 MILL	
No cap or change	\$ 4,849,625.33	\$ 4,517,366.01	\$ 1,019,721.45	0.00443
8% + 50,000 Sr	\$ 4,465,963.57	\$ 4,153,714.67	\$ 937,633.11	8.1% 0.00481
3% + 50,000 Sr	\$ 4,382,554.28	\$ 4,073,238.29	\$ 919,466.88	1.9% 0.00490
HB 1116 + 8%+Sr	\$ 3,999,204.85	\$ 3,719,590.54	\$ 839,636.69	8.7% N/A

Total Combined Revenue and Millage Rate
Impact each scenario Summary

Required millage rate
to match current total
revenues for 2025

2025

Total Combined Revenue General + Tad	
No cap or change	\$ 5,269,322.86
8% + 50,000 Sr	\$ 5,000,094.98
3% + 50,000 Sr	\$ 4,924,629.52
HB 1116 + 8%+Sr	\$ 4,681,590.06

0.00443
0.00467
0.00474
N/A

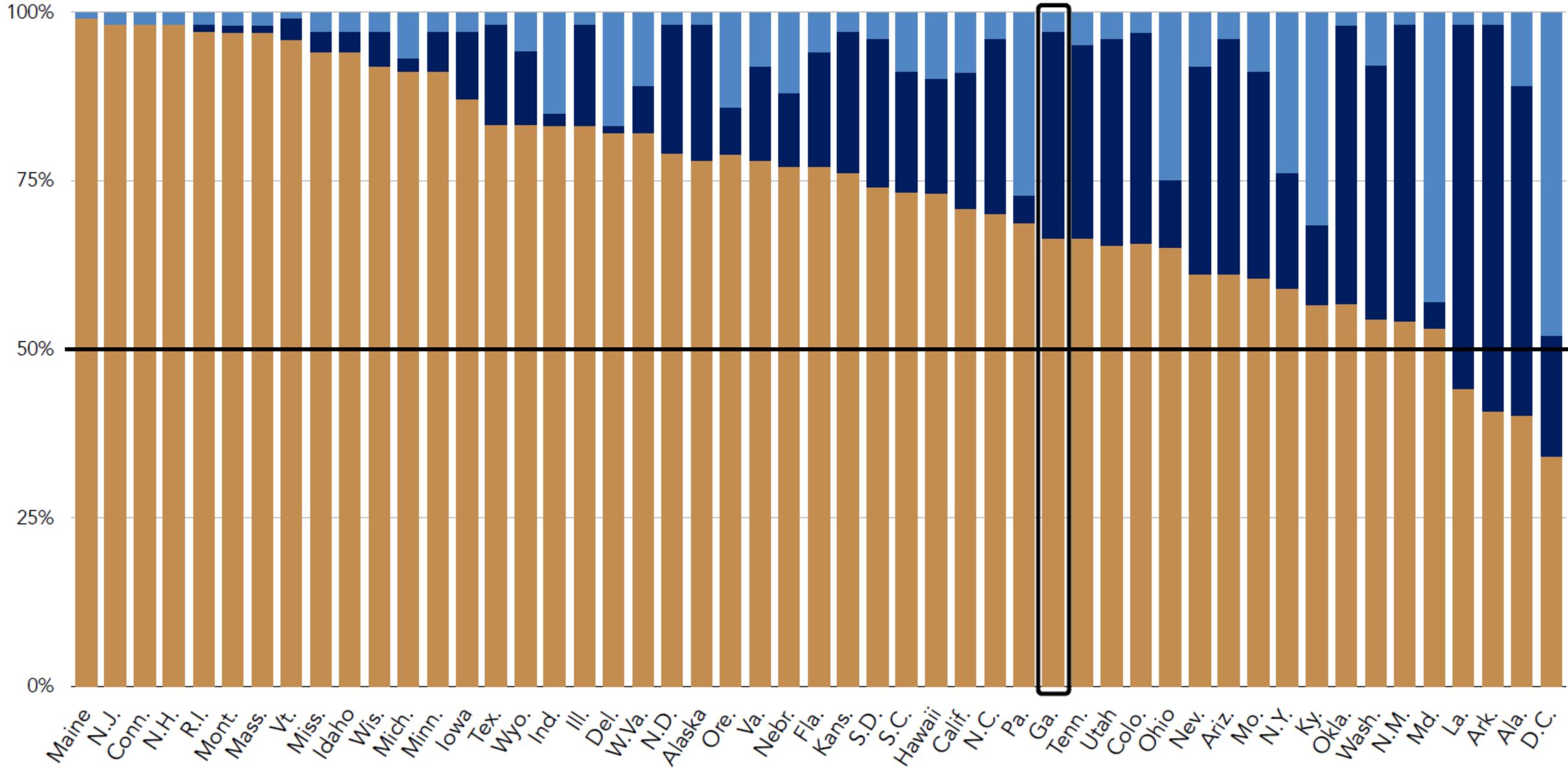
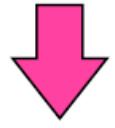
2024

Total Combined Revenue General + Tad	
No cap or change	\$ 4,849,625.33
8% + 50,000 Sr	\$ 4,465,963.57
3% + 50,000 Sr	\$ 4,382,554.28
HB 1116 + 8%+Sr	\$ 3,999,204.85

0.00443
0.00481
0.00490
N/A

URBAN3 **Local Tax Revenue Sources**
United States

Property Sales Income & Other

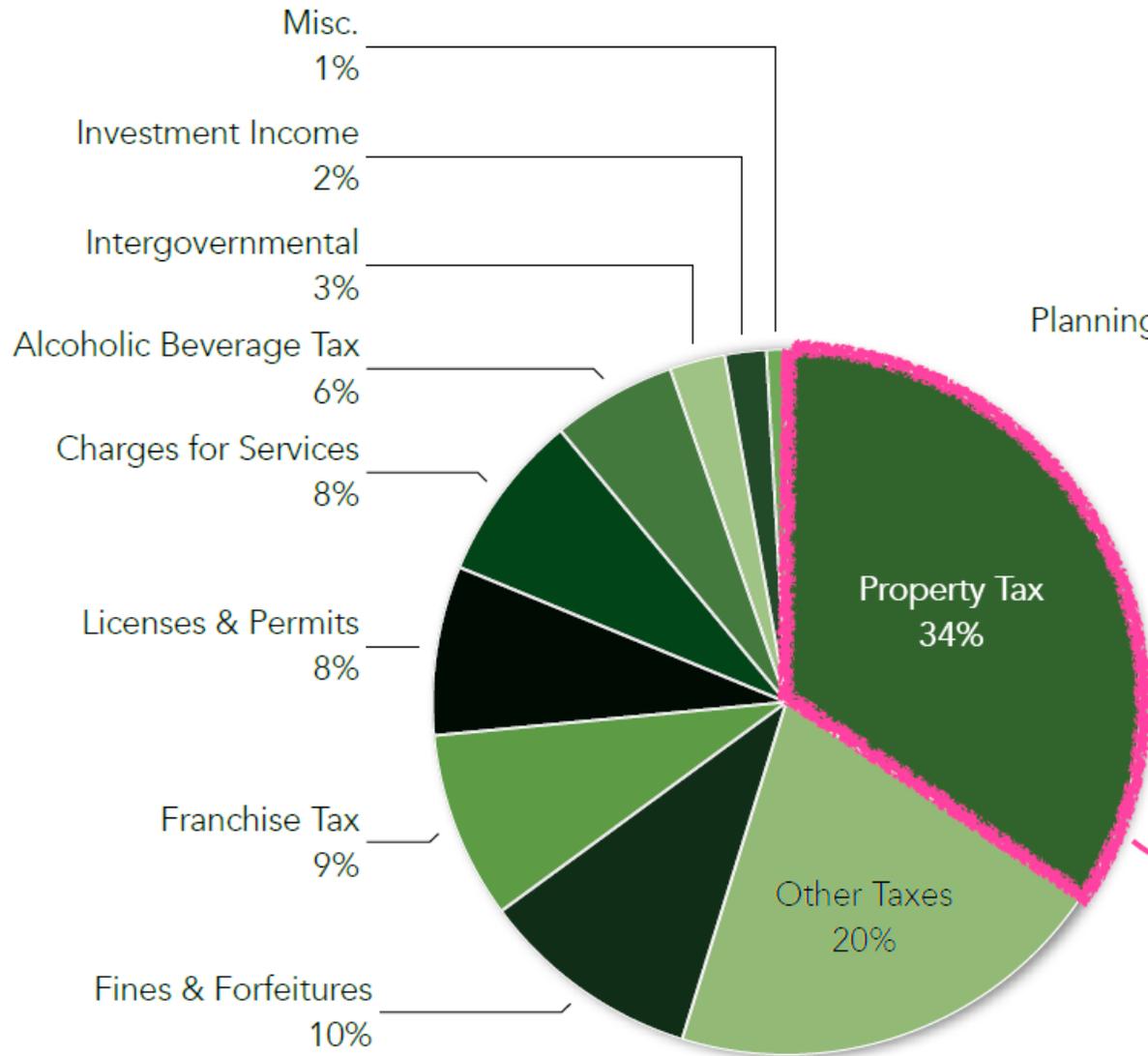


Source: US Census 2021 State & Local Government Finance Historical Datasets and Tables

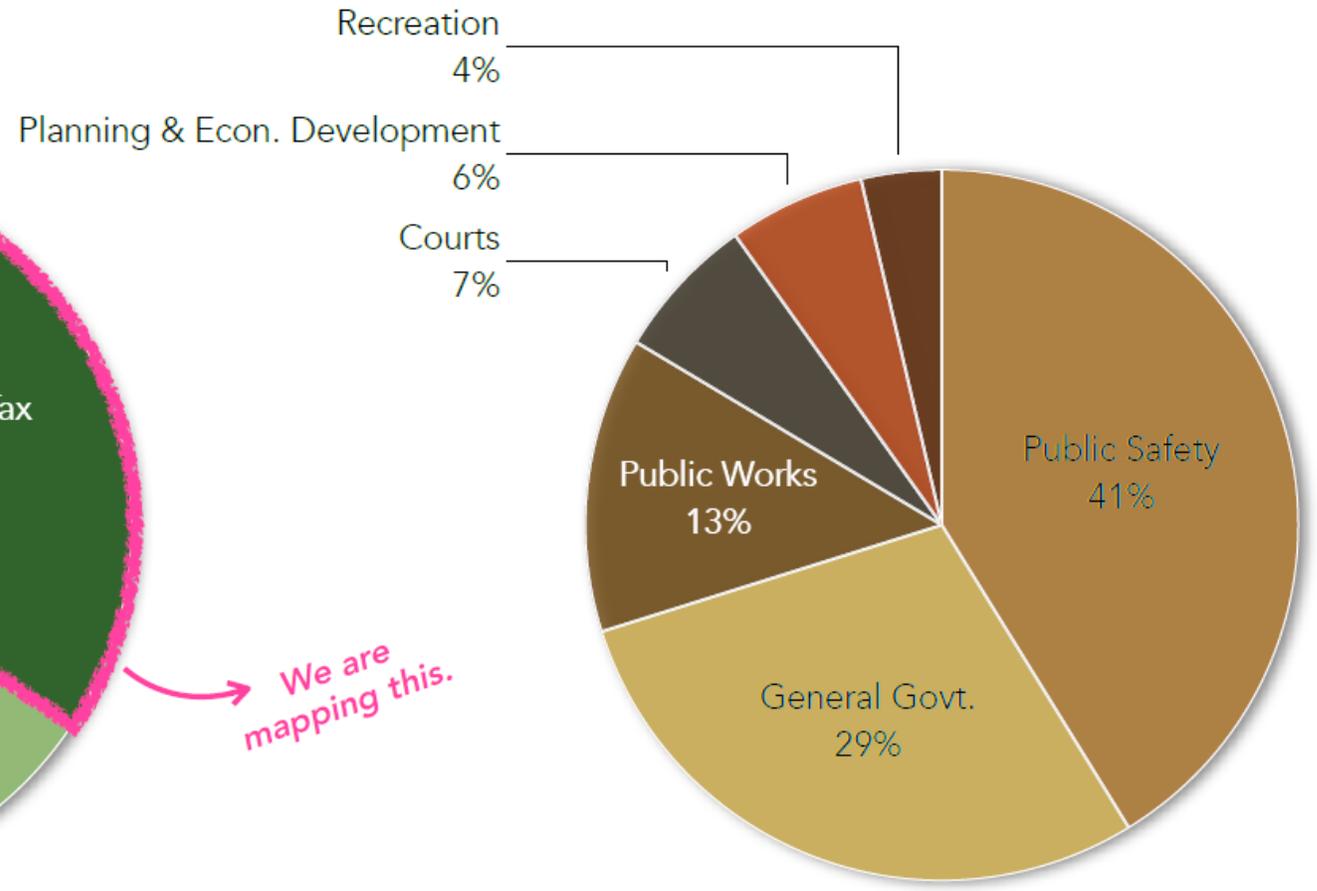
Flow of Funds: 2025 General Fund

Lilburn, GA

URBAN3



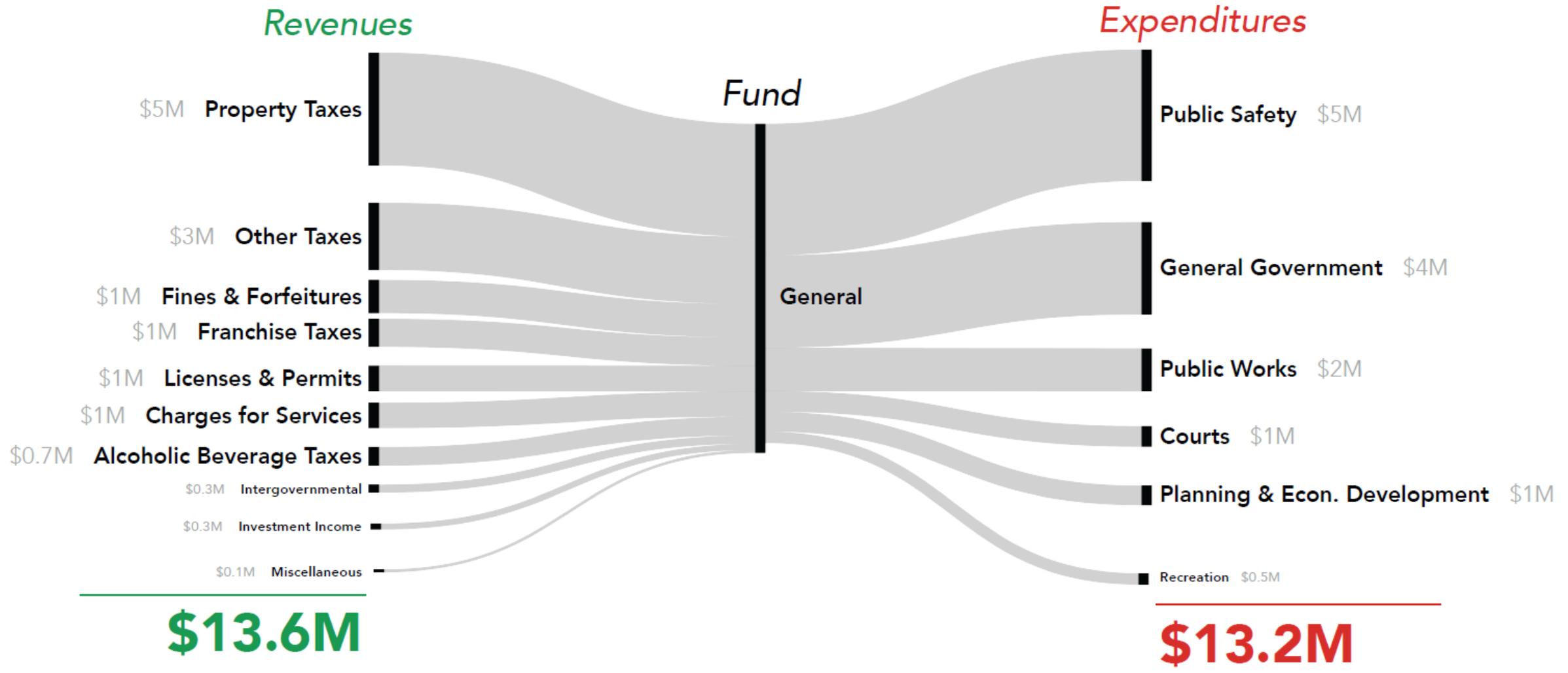
Revenues: **\$13.6M**



Expenditures: **\$13.2M**

We are mapping this.

Flow of Funds: 2025 General Fund
Lilburn, GA



If you want a happy ending,
that depends, of course, on
where you stop your story.

Lunch Break

**"We envision a vibrant city
where businesses prosper,
where safety is a lifestyle, and
where friends share life
together in a community that
will span the generations."**



Resolution No. 2025-06: 2025-2030 Council Priorities and Goals

NOW, THEREFORE, THE MAYOR AND COUNCIL OF THE CITY OF LILBURN HEREBY RESOLVE that the following five priorities and 19 goals are established for the years 2025 – 2030:

Priority No. 1: Grow responsibly toward a collective vision.

Goal 1: Establish a collective vision for future development, land use, parks, and connectivity.

Goal 2: Update Overlay Districts with specific design guidelines.

Goal 3: Reduce traffic congestion.

Priority No. 2: Become a pro-business city with a variety of high-quality businesses and employers.

Goal 4: Establish an economic development strategy.

Goal 5: Transform US29 to attract high quality retail and restaurants.

Goal 6: Redevelop at least one strip mall along US29.

Priority No. 3: Create a magical downtown destination.

Goal 7: Convert Old Town into a people-centric destination.

Goal 8: Renovate City Park.

Goal 9: Develop DDA-owned properties into active destinations owned and operated by the private sector.

Goal 10: Become the top destination in Georgia for activities during the month of December.

Priority No. 4: Build public trust and engagement.

Goal 11: Increase communication.

Goal 12: Maintain our assets.

Goal 13: Provide concierge public services.

Goal 14: Maintain financial stability.

Goal 15: Engage the public.

Priority No. 5: Protect the community.

Goal 16: Combat crime and reduce the fear of crime within the community.

Goal 17: Maintain an average emergency response time of 5 minutes or less.

Goal 18: Reduce vehicular accidents through traffic enforcement.

Goal 19: Close criminal cases.



The Economics of Land Use Efficiency

How do we compare cars?

Miles per tank



1955 BMW Isetta

Rolls-Royce Phantom
Drophead

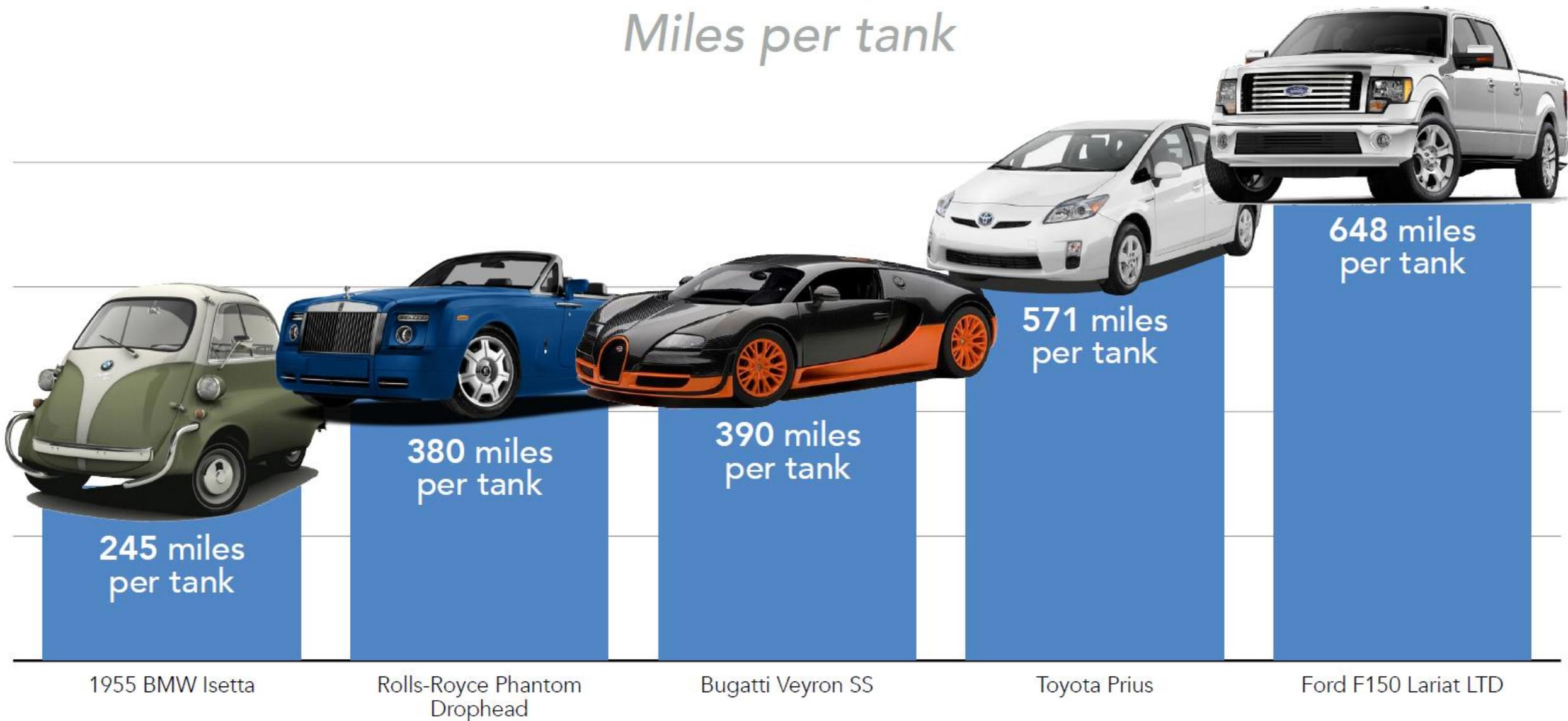
Bugatti Veyron SS

Toyota Prius

Ford F150 Lariat LTD

How do we compare cars?

Miles per tank



How do we compare cars?

Miles per gallon



50/70 mpg



11/18 mpg



8/14 mpg



51/48 mpg



13/18 mpg

1955 BMW Isetta

Rolls-Royce Phantom
Drophead

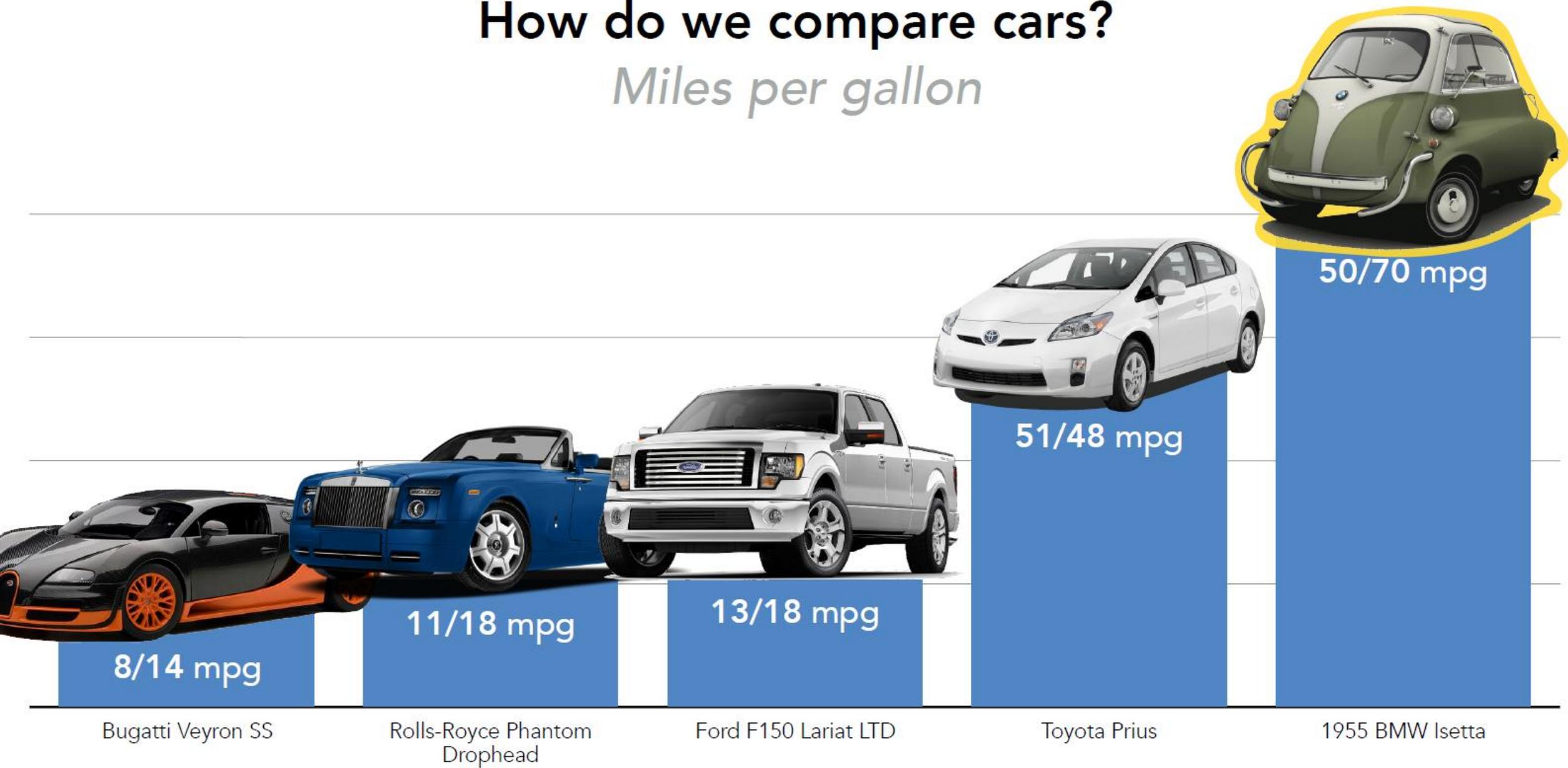
Bugatti Veyron SS

Toyota Prius

Ford F150 Lariat LTD

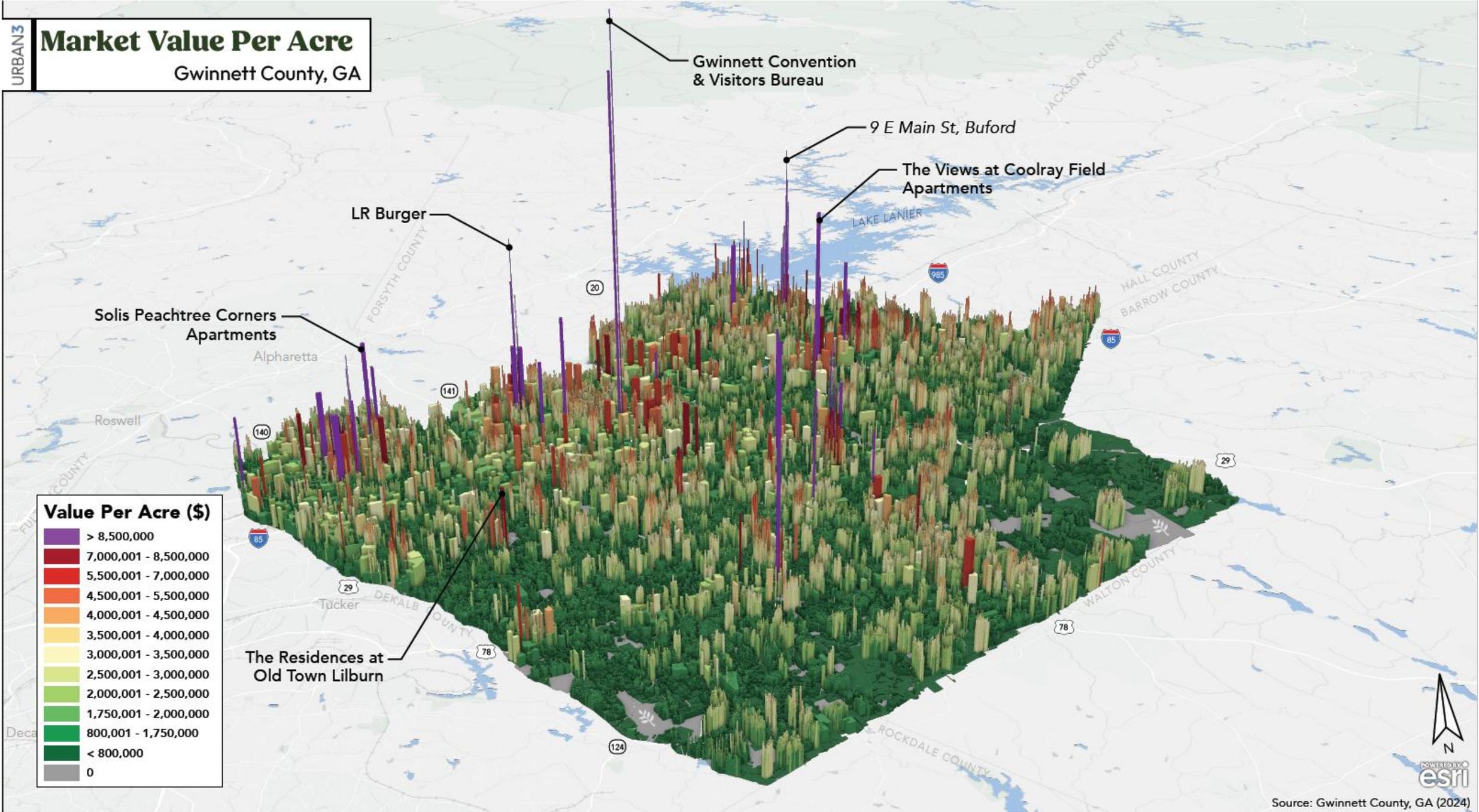
How do we compare cars?

Miles per gallon



Market Value Per Acre

Gwinnett County, GA



Value Per Acre (\$)

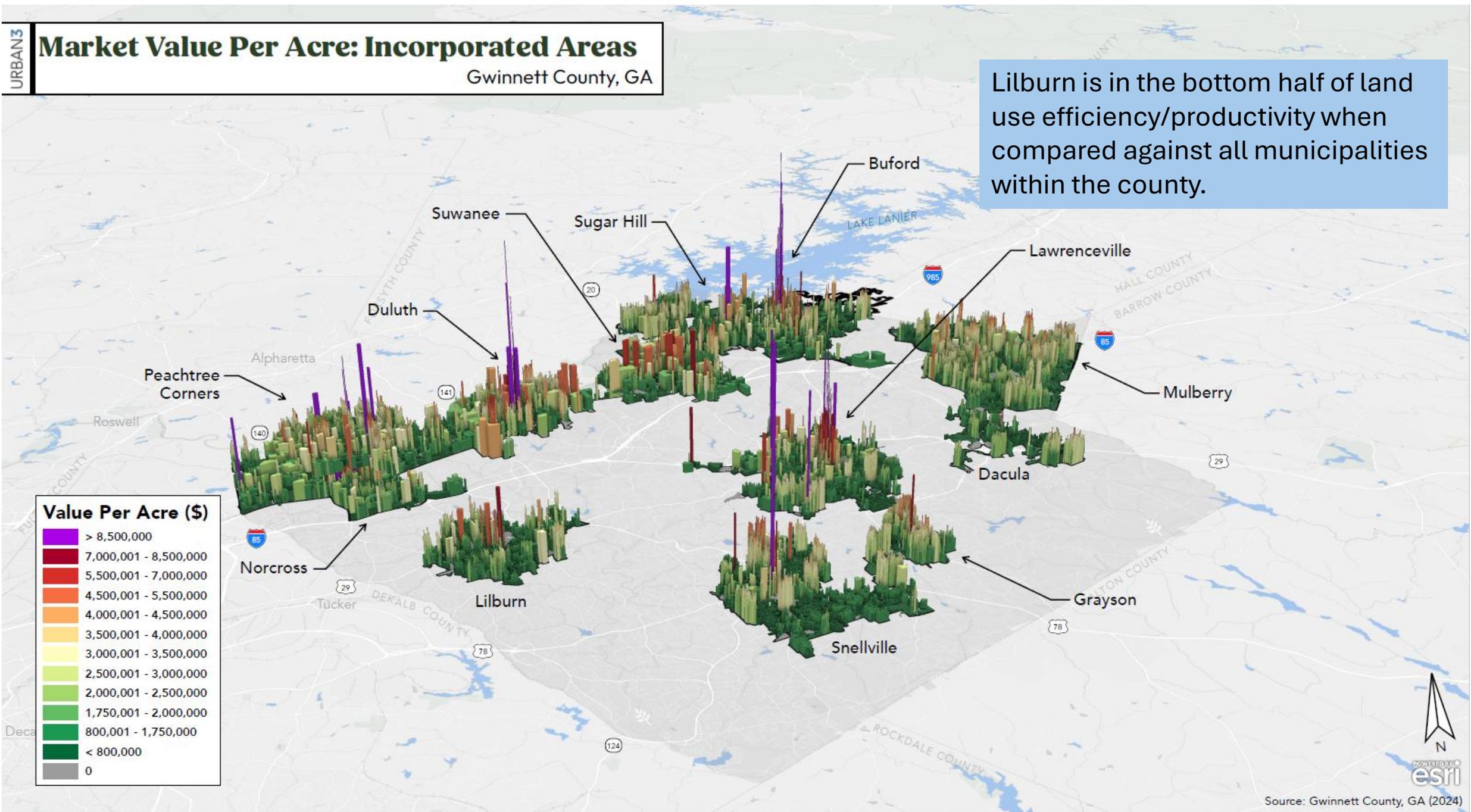
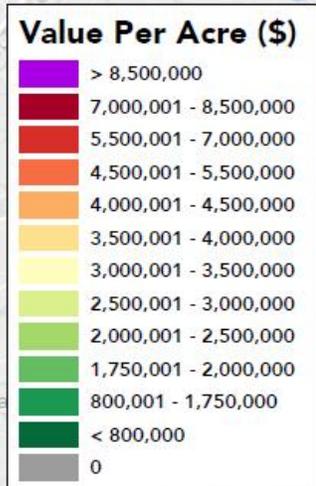
Dark Purple	> 8,500,000
Red	7,000,001 - 8,500,000
Orange-Red	5,500,001 - 7,000,000
Orange	4,500,001 - 5,500,000
Light Orange	4,000,001 - 4,500,000
Yellow-Orange	3,500,001 - 4,000,000
Yellow	3,000,001 - 3,500,000
Light Green	2,500,001 - 3,000,000
Green	2,000,001 - 2,500,000
Dark Green	1,750,001 - 2,000,000
Very Dark Green	800,001 - 1,750,000
Grey	< 800,000
Grey	0



Market Value Per Acre: Incorporated Areas

Gwinnett County, GA

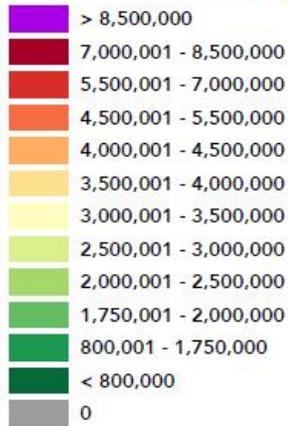
Lilburn is in the bottom half of land use efficiency/productivity when compared against all municipalities within the county.



Market Value Per Acre

Lilburn, GA

Value Per Acre (\$)



Bryson Meadows Townhomes

The Residences at Old Town Lilburn

BAPS Shri Swaminarayan Mandir Temple

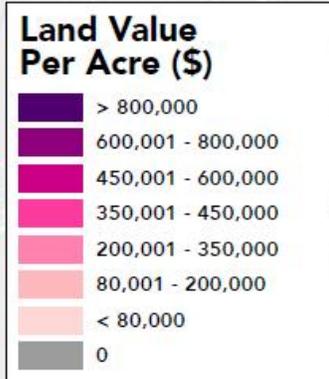
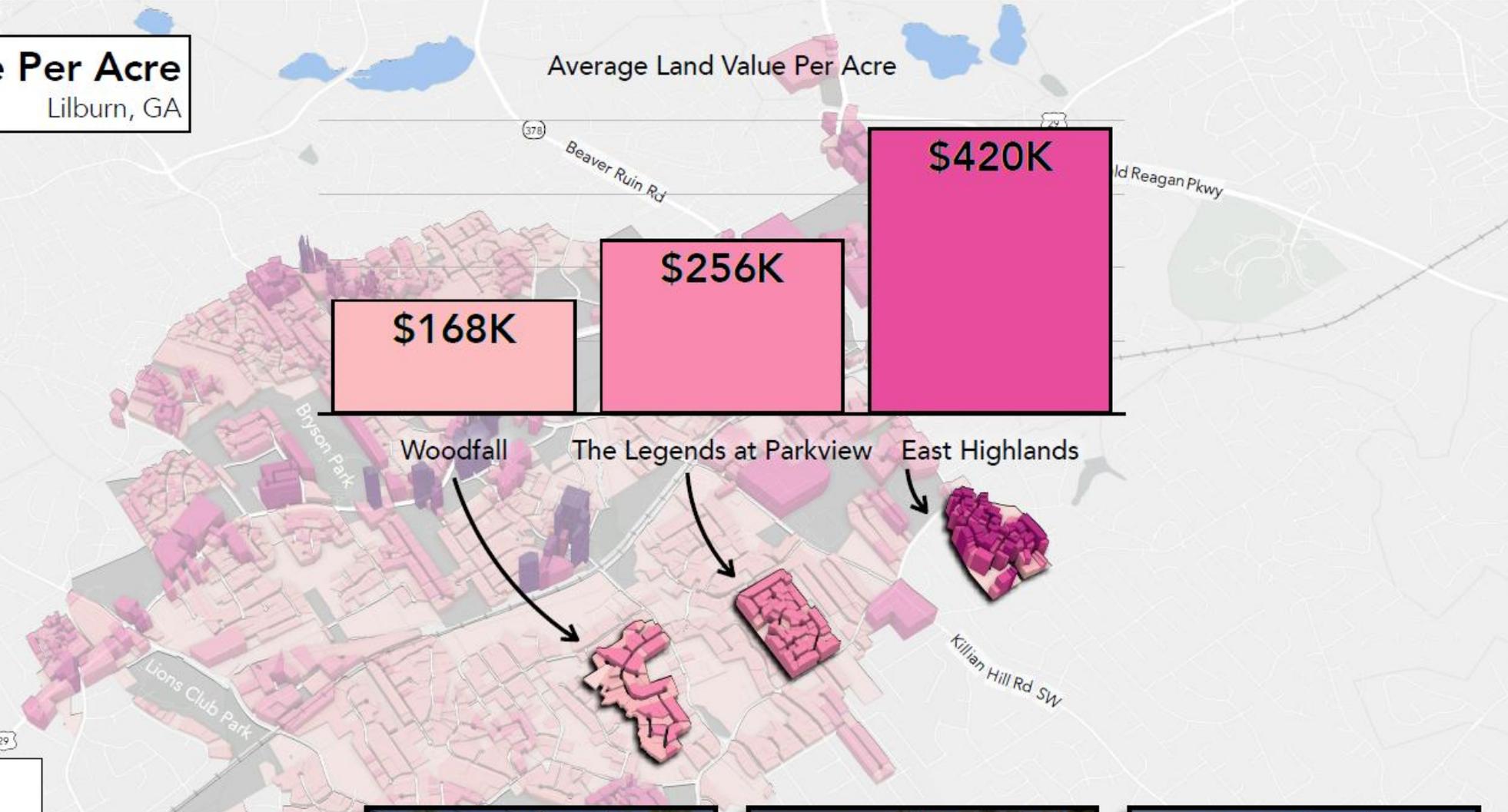
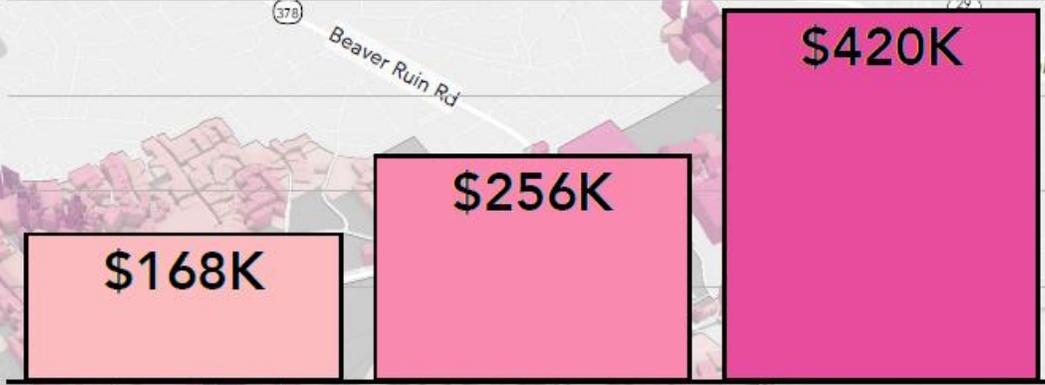
Walmart Supercenter

Our dominant SFR land use pattern represents the lowest land-use efficiency city-wide. By contrast, our highest performing parcels are those denser, recently developed subdivisions and townhome communities

Land Value Per Acre

Lilburn, GA

Average Land Value Per Acre



Avg. Lot Value: **\$91K**

Avg. Lot Acreage: **0.6**

Avg. Lot Value: **\$106K**

Avg. Lot Acreage: **0.4**

Avg. Lot Value: **\$88K**

Avg. Lot Acreage: **0.2**



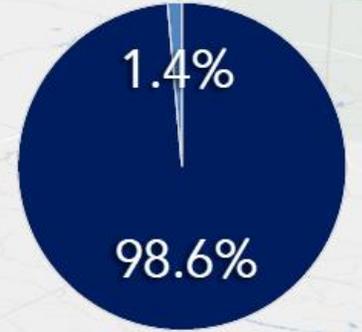
Productivity Ratio

City of Lilburn & Gwinnett County, GA

1:1.03

Lilburn's taxable value is **about the same** as the amount of County area it takes up.

Taxable Acres

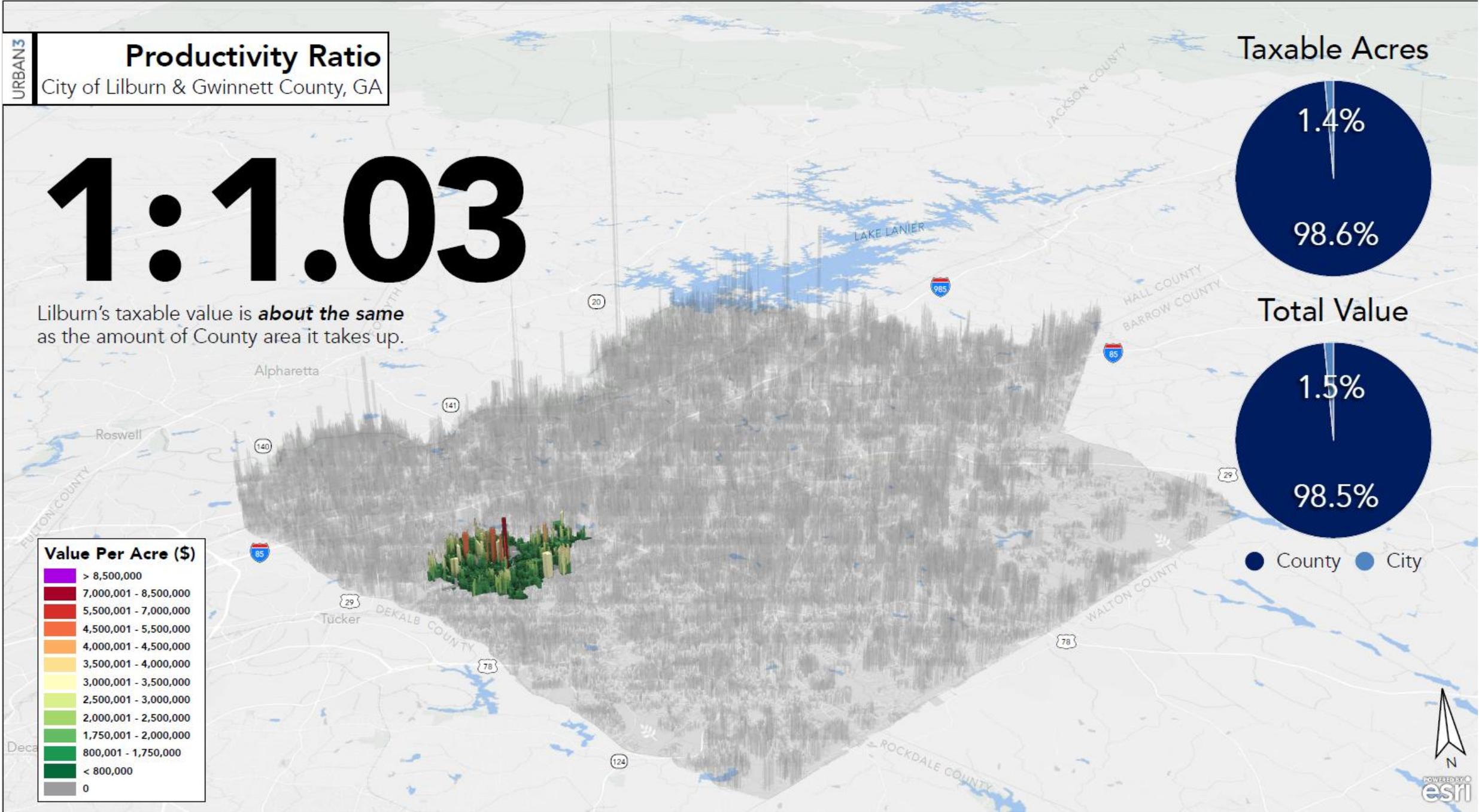
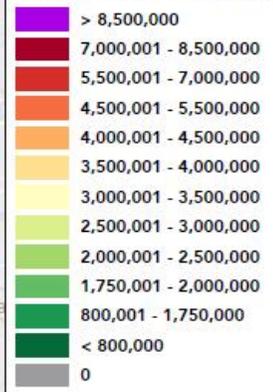


Total Value



● County ● City

Value Per Acre (\$)



Productivity Ratio

Downtown Lilburn to Gwinnett County, GA

1:0.99

Downtown Lilburn's taxable value is **about the same** as the amount of County area it takes up.

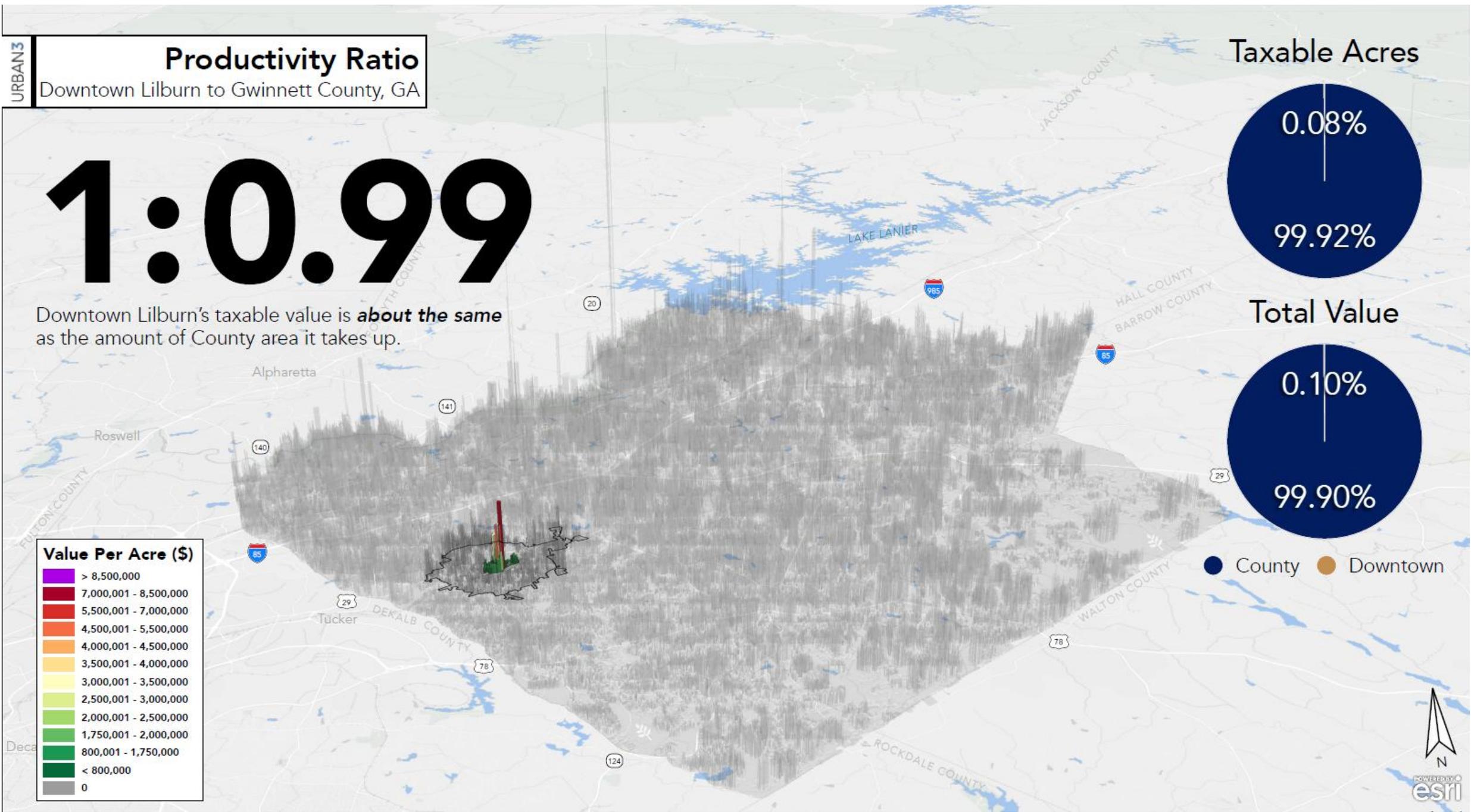
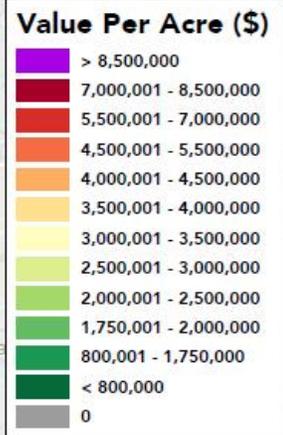
Taxable Acres



Total Value



● County ● Downtown



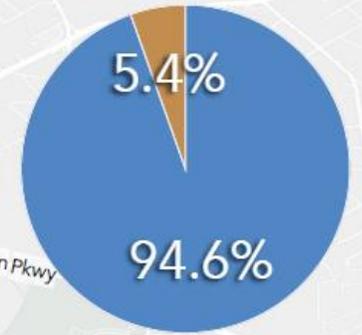
Productivity Ratio

Downtown Lilburn to City of Lilburn, GA

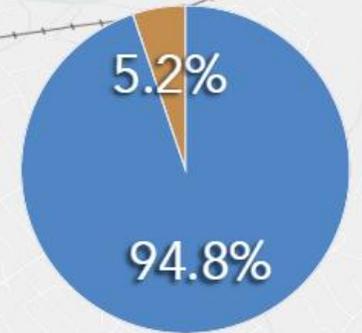
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Downtown Lilburn's taxable value is **about the same** as the amount of City area it takes up.

Taxable Acres

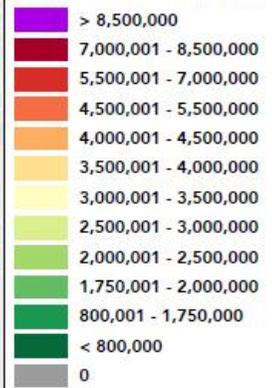


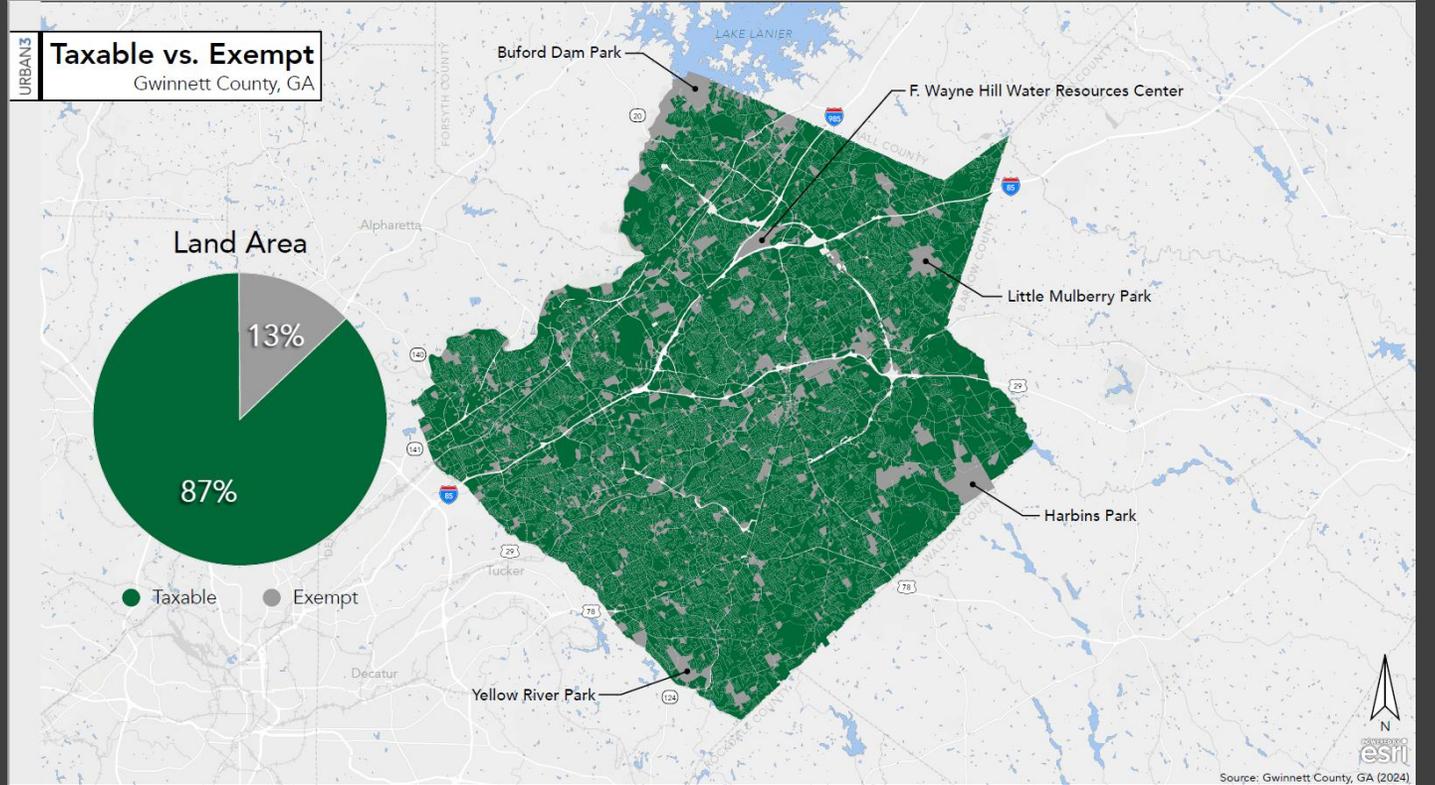
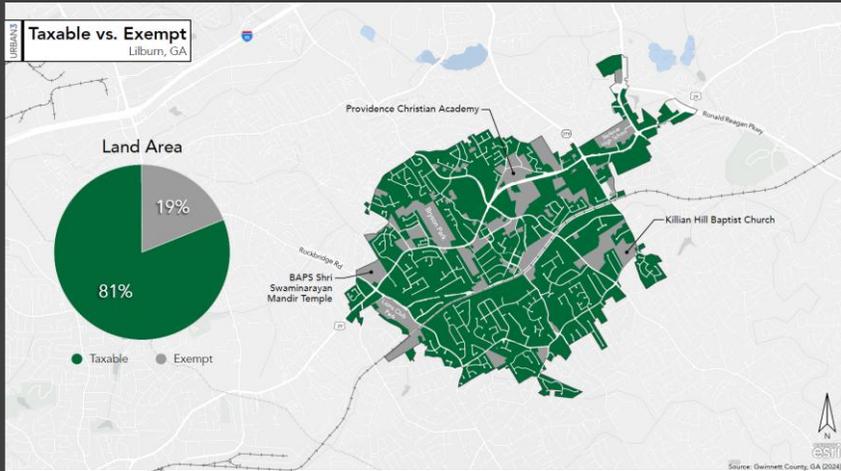
Total Value



● City ● Downtown

Value Per Acre (\$)

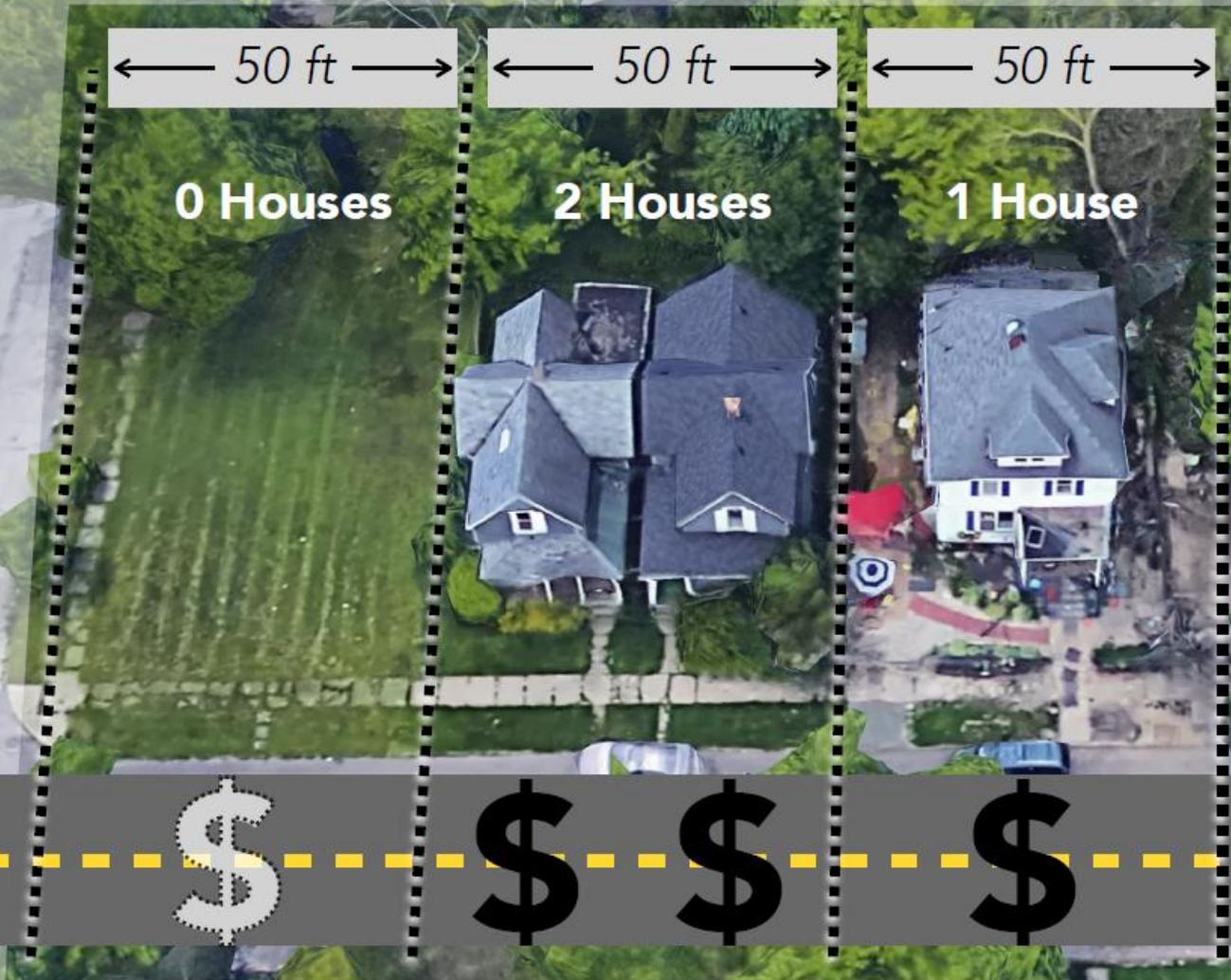




Land Use Type: Residential



Same Lot Frontage — Different Tax Revenues!



Value Per Acre: Single Family Residential

Lilburn, GA



Average Value:

\$0.9M per acre



Walmart Average
\$0.6M per acre



Value Per Acre: Missing Middle Residential

Lilburn, GA



Townhomes (Berckman Dr)
\$2.5M per acre



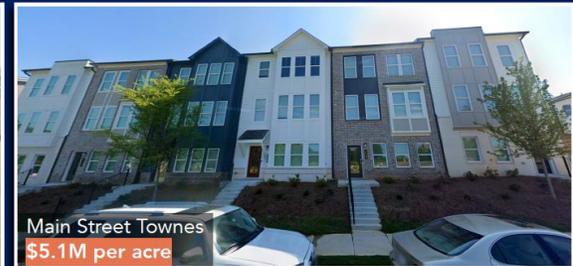
Townes at Greenleaf
\$2.7M per acre



Duplexes (Cottages at Noble Village)
\$3.4M per acre



Bryson Meadows Townhomes
\$4.7M per acre



Main Street Townes
\$5.1M per acre



Comparison of Average Value Per Acre for Residential Properties

Lilburn, GA



Single Family

\$0.9M



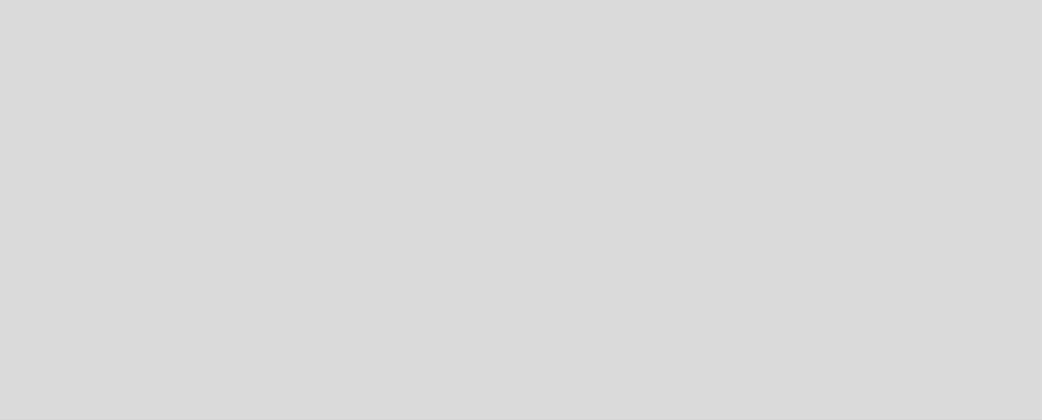
Missing Middle

\$2.4M



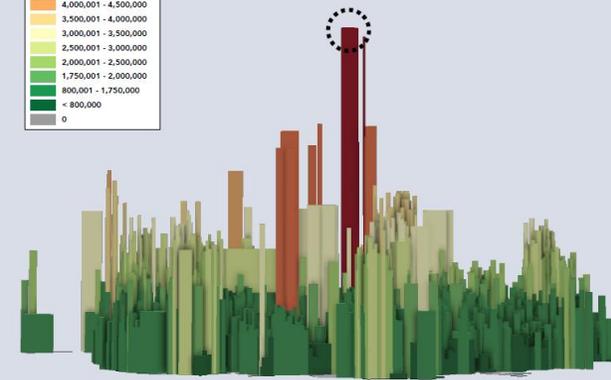
Multifamily

\$1.2M



Value Per Acre: Peak Parcel

Lilburn, GA



Lilburn looking East



Value Per Acre: Big Box Commercial
Lilburn, GA



Land Use Type: Commercial

Value Per Acre: Main Street Commercial
Lilburn, GA



Value Per Acre: Shopping Centers
Lilburn, GA



URBAN3 Comparison of Average Value Per Acre for Commercial Properties
Lilburn, GA



\$0.8M

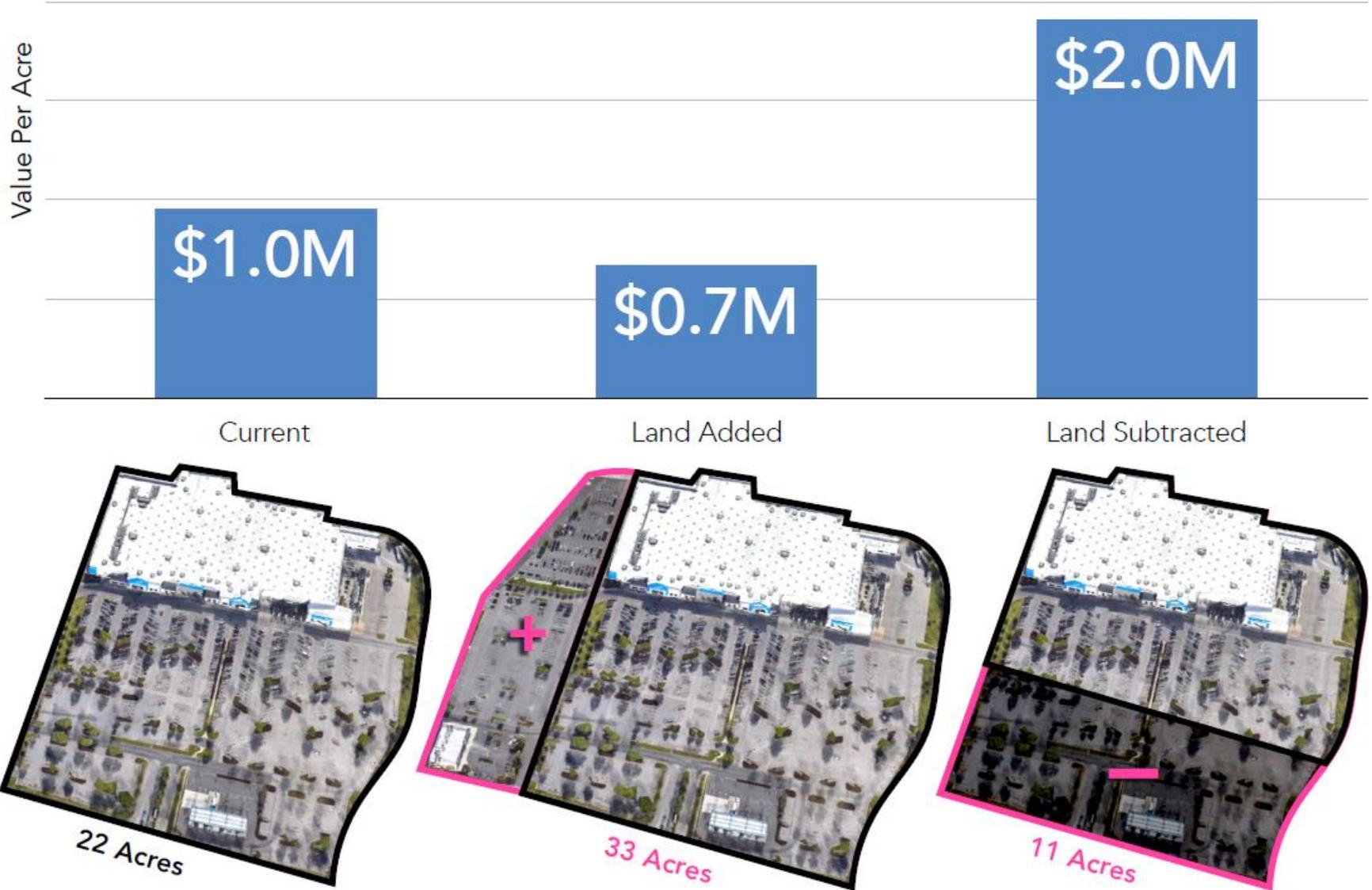


\$0.7M



\$5.7M

Taxable Value Per Acre



Lilburn, Georgia: Value Per Acre Averages by Building Type

	LOWER DENSITY	MEDIUM DENSITY	HIGHER DENSITY
RESIDENTIAL	 <p>\$0.9M per acre</p>	 <p>\$2.4M per acre</p>	 <p>\$1.2M per acre</p>
COMMERCIAL	 <p>\$0.8M per acre</p>	 <p>\$0.7M per acre</p>	 <p>\$5.7M per acre</p>
MIXED USE	n/a	n/a	n/a

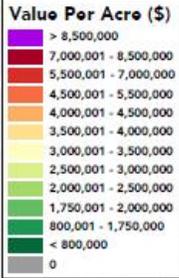
Metro Atlanta, Georgia: Value Per Acre Examples by Building Type

	LOWER DENSITY	MEDIUM DENSITY	HIGHER DENSITY
RESIDENTIAL	 <p>\$0.9M per acre</p>	 <p>\$2.4M per acre</p>	 <p>\$12.9M per acre</p>
COMMERCIAL	 <p>\$0.8M per acre</p>	 <p>\$0.7M per acre</p>	 <p>\$9.2M per acre</p>
MIXED USE	 <p>\$11.3M per acre</p>	 <p>\$8.4M per acre</p>	 <p>\$12.8M per acre</p>

State law may significantly limit our revenue from owner-occupied housing.

Projection Scenario Comparisons: Total Value

Lilburn, GA

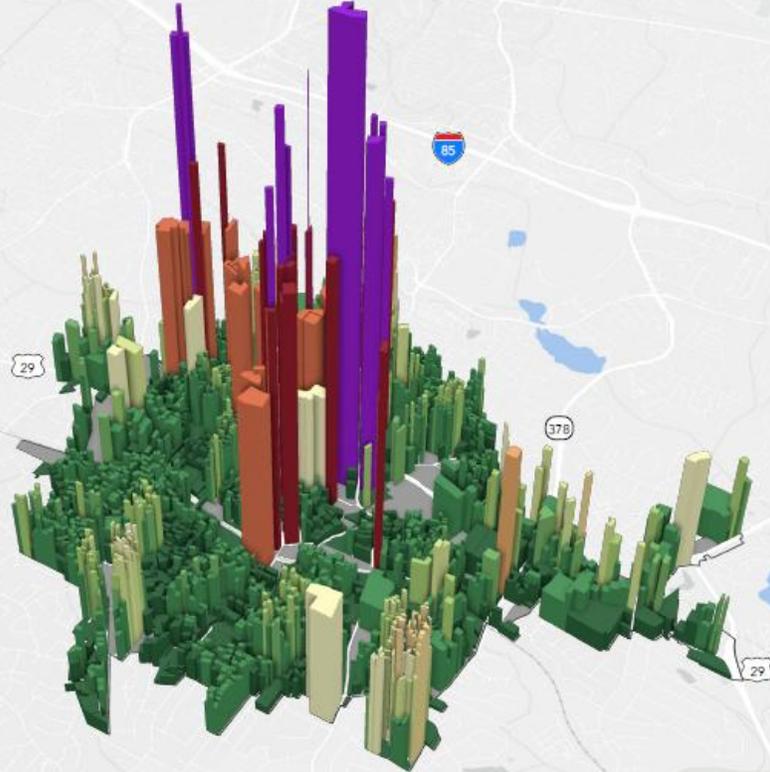


Current



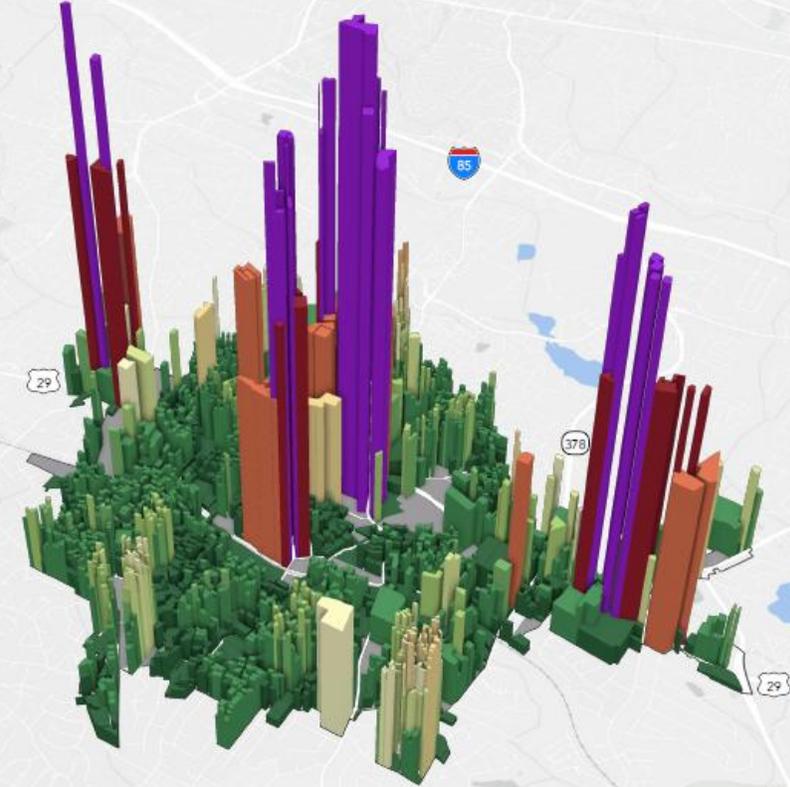
\$2.5B

Mobility



\$3.2B

Daily Community



\$3.4B

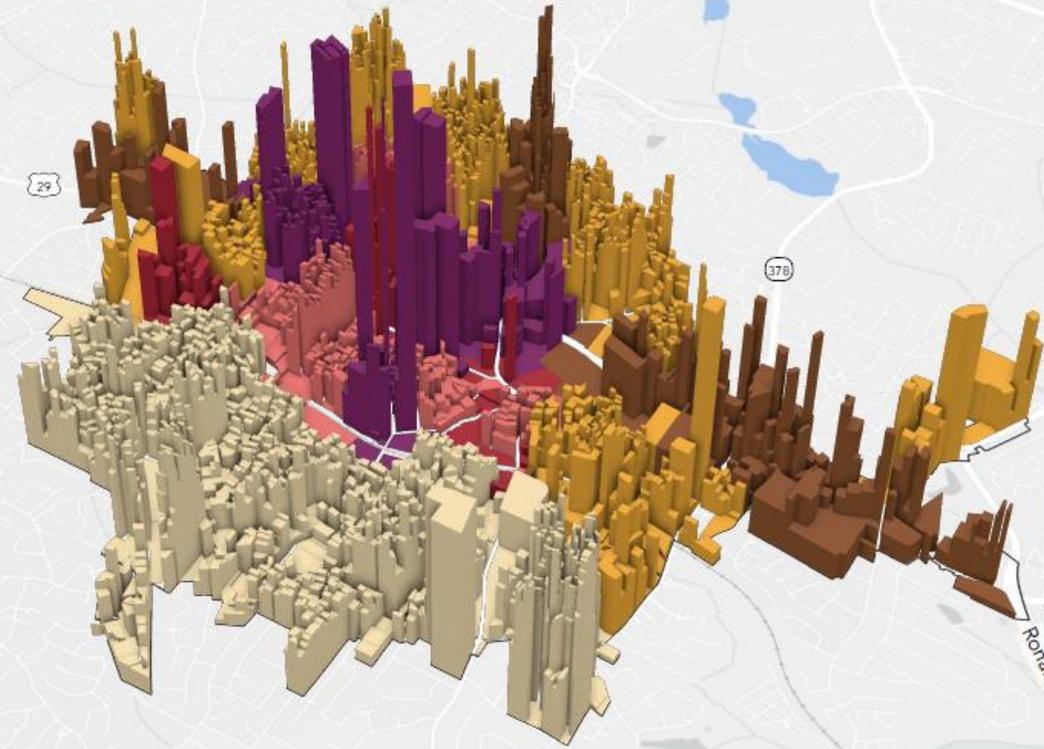
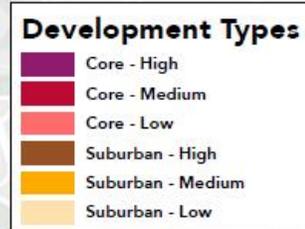
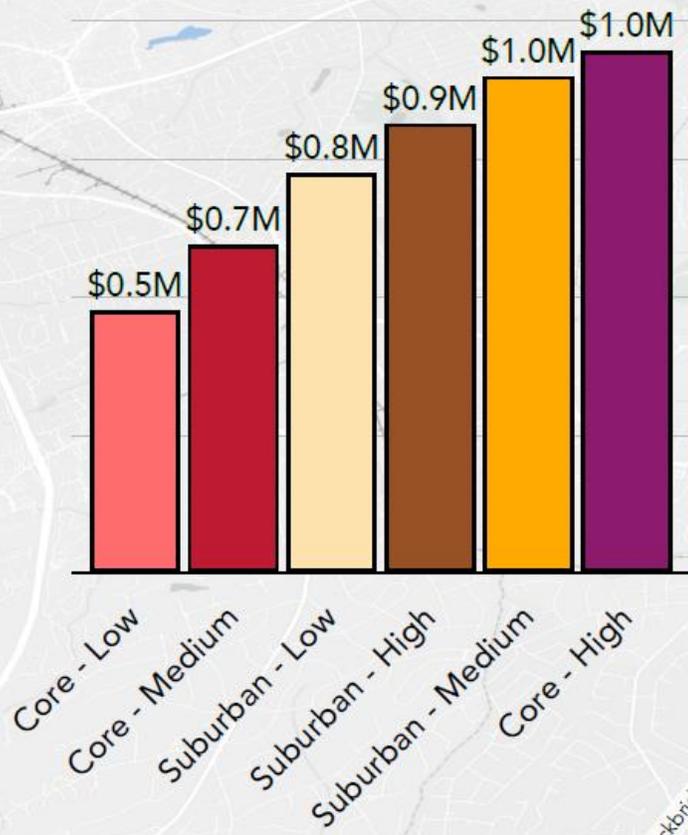


POWERED BY
esri

URBAN3 **Projection: Mobility Scenario**
Lilburn, GA

Mobility

Taxable Value Per Acre

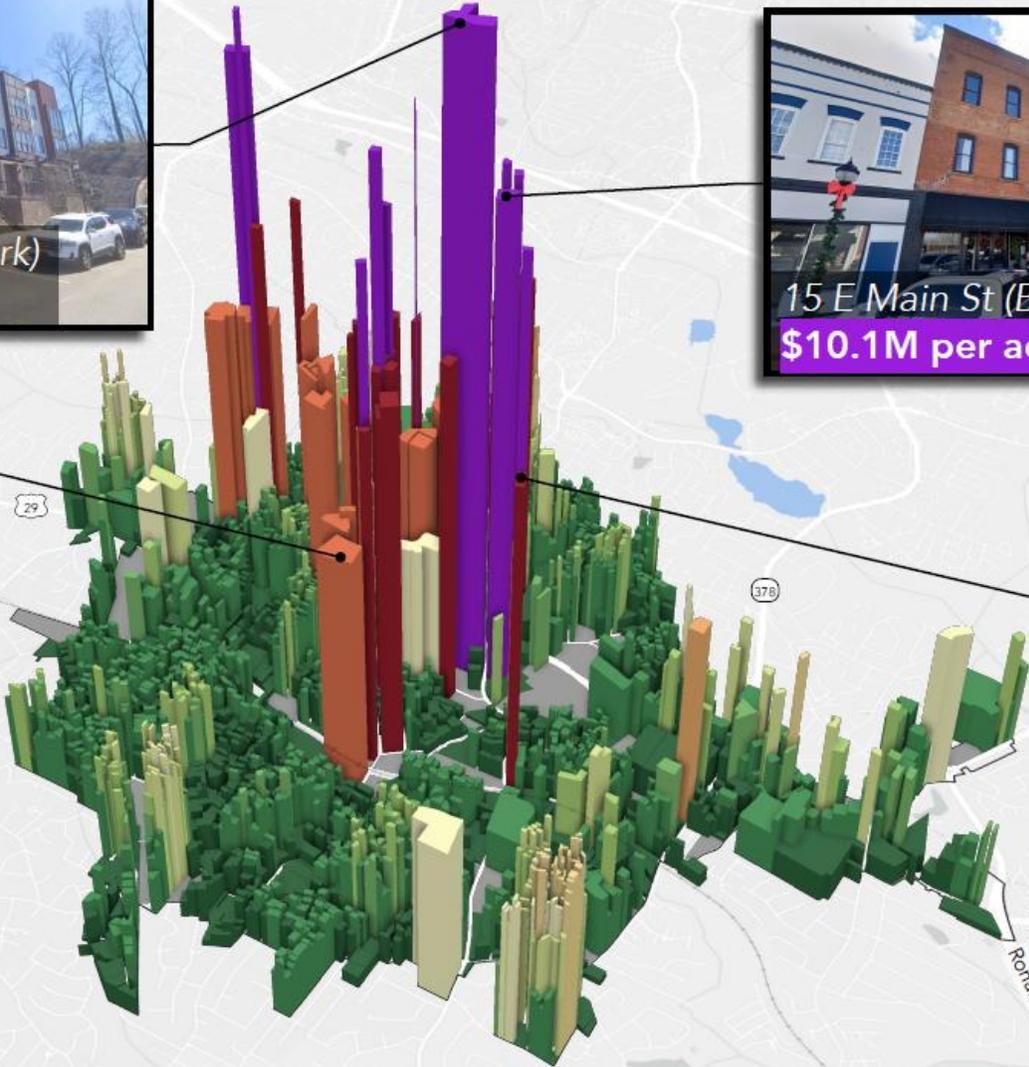
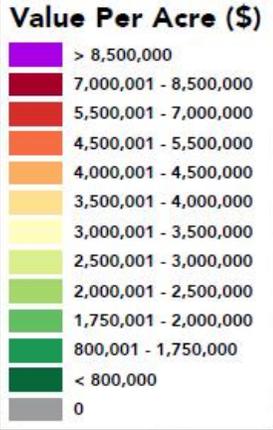
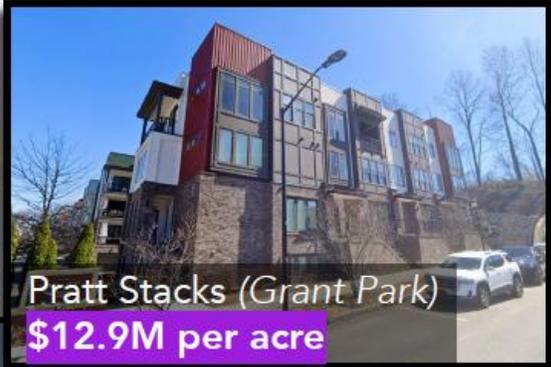


Source: Gwinnett County, GA (2024), City of Lilburn Steering Committee (2025)



URBAN3 **Projection: Mobility Scenario**
Lilburn, GA

Mobility



Source: Gwinnett County, GA (2024), City of Lilburn Steering Committee (2025)

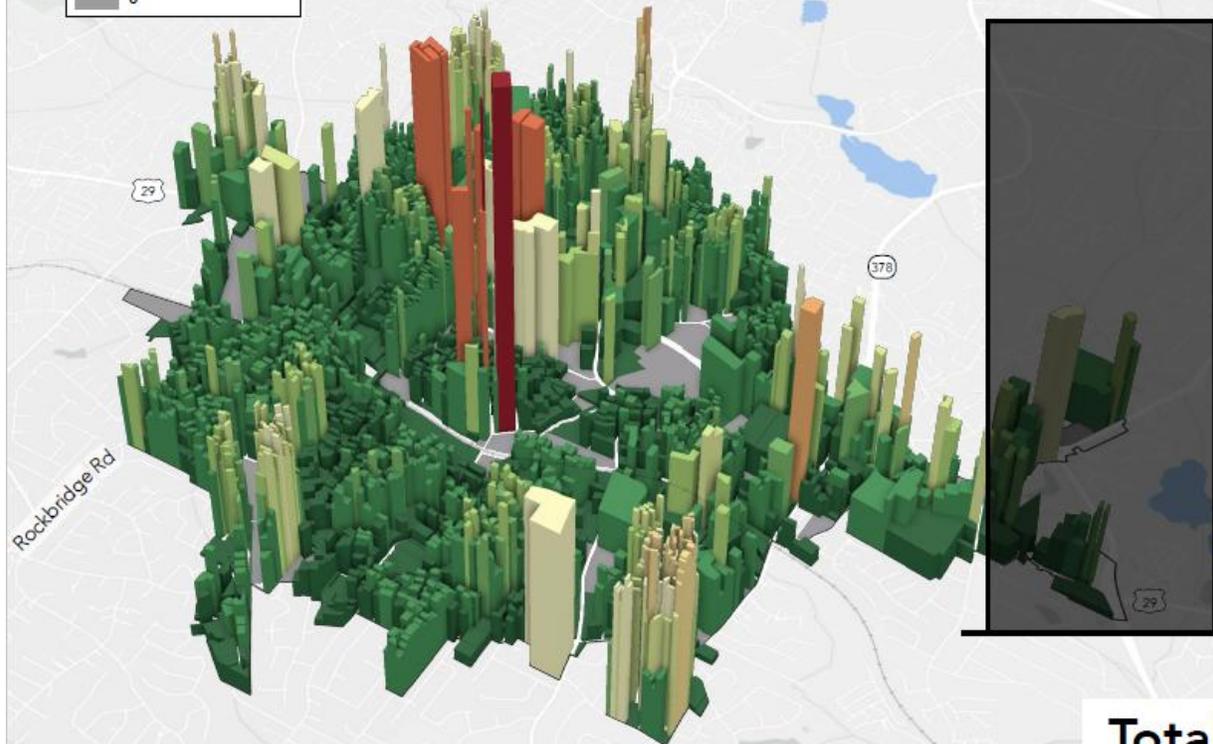


URBAN3
Projection: Mobility Scenario
Lilburn, GA

Value Per Acre (\$)

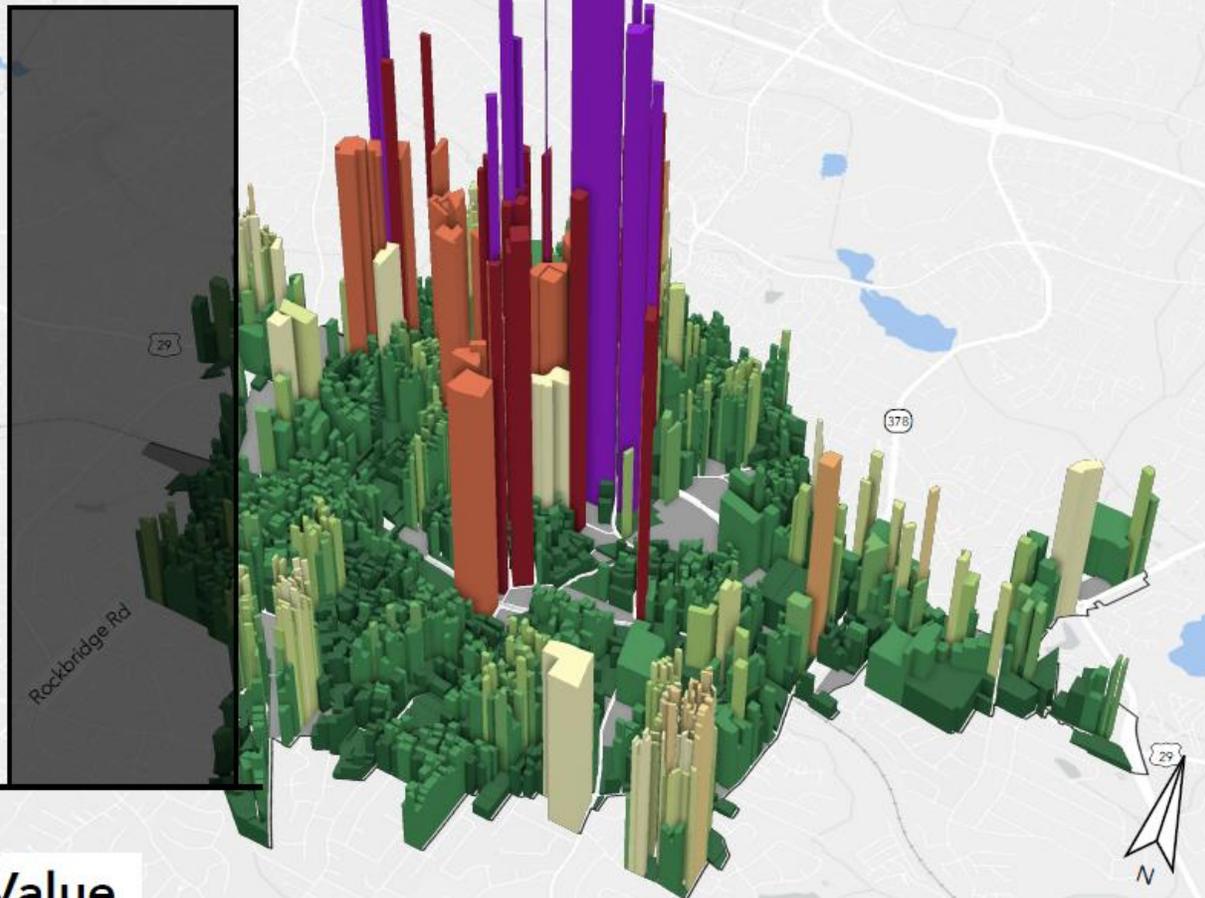
█	> 8,500,000
█	7,000,001 - 8,500,000
█	5,500,001 - 7,000,000
█	4,500,001 - 5,500,000
█	4,000,001 - 4,500,000
█	3,500,001 - 4,000,000
█	3,000,001 - 3,500,000
█	2,500,001 - 3,000,000
█	2,000,001 - 2,500,000
█	1,750,001 - 2,000,000
█	800,001 - 1,750,000
█	< 800,000
█	0

Current



Mobility

\$3.2B

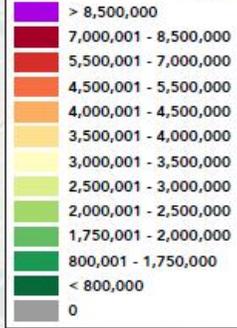


Total Value

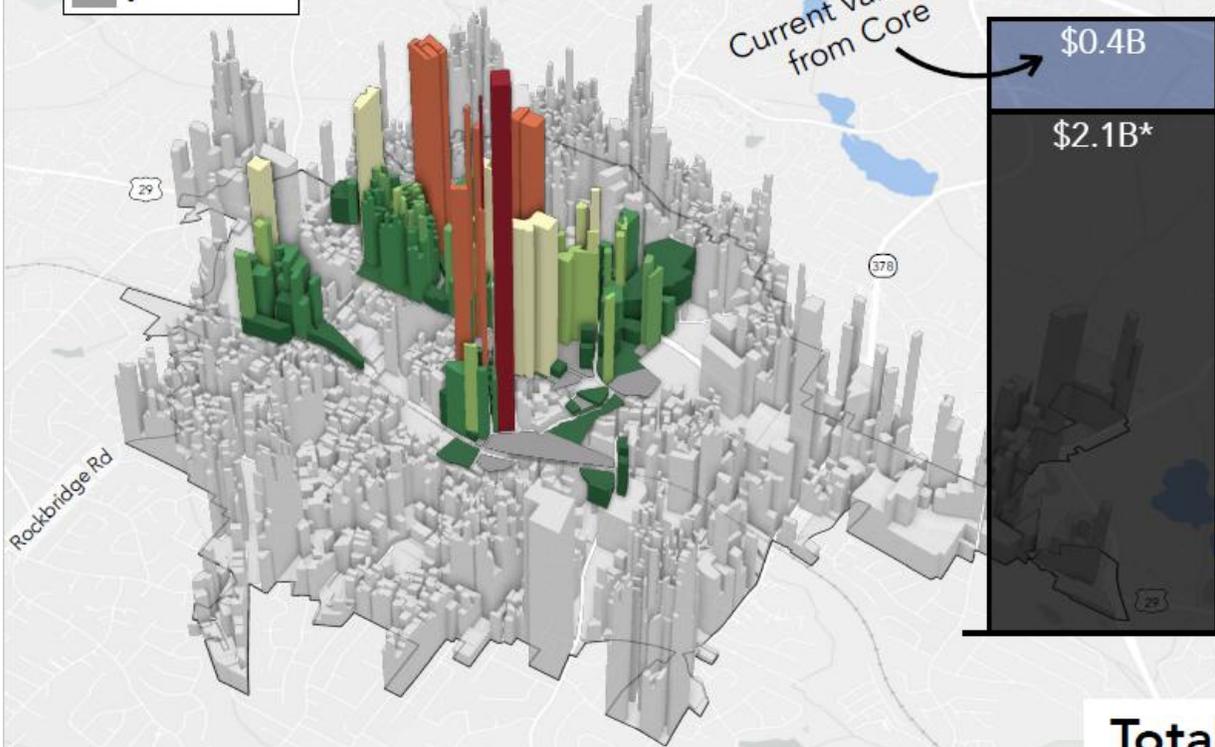


URBAN3
Projection: Mobility Scenario
 Lilburn, GA

Value Per Acre (\$)

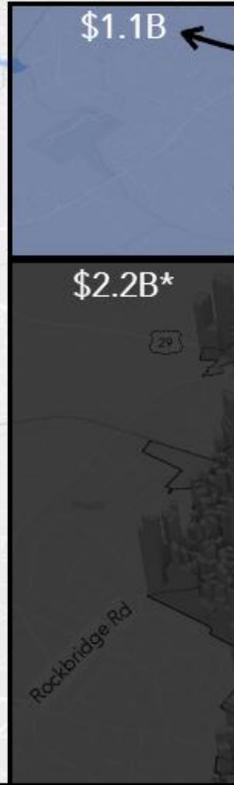


Current



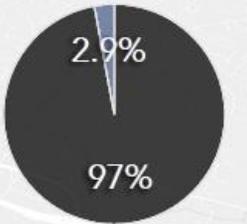
Mobility

\$3.2B



Added value from Core

Land Area



- Not Developed
- Developed

Total Value

*Values are different due to projected inflation.

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Grow responsibly toward a collective vision.	1. Establish and implement a collective vision for future development and land use in Lilburn (private and public spaces and infrastructure/connectivity)	Amend 2024 Comprehensive Plan with future land use plan including public parks, connectivity/trails	· Partner with LCID to hire TSW as consultant via MOU	· City Manager	· March 10, 2025	· Complete	
			· Implement consulting contract including community participation, analysis, land use scenarios	· Community Development/Long Range Planning · City Manager/ Planning	· March 11, 2025 - December 31, 2025	· Underway	· Will be complete by March 31, 2026
			· Present 2024 Comprehensive Plan amendment with future land use map to Planning Commission (Public Hearing No. 1)	· Community Development/Long Range Planning · City Manager/ Planning	· January 22, 2026	· Not started	· Planned for April 23, 2026
			· Present 2024 Comprehensive Plan amendment with future land use map to Council (Public Hearing No. 2) for adoption	· Community Development/Long Range Planning · City Manager/ Planning	· February 9, 2026	· Not started	· Planned for May 11, 2026
			· Submit amendment to 2024 Comprehensive Plan to Atlanta Regional Commission	· Community Development/Long Range Planning · City Manager/ Planning	· February 28, 2026	· Not started	· Planned for May 15, 2026
		Establish Unified Development Ordinance	· Partner with LCID to hire TSW as consultant	· City Manager	· February 25, 2025	· Complete	
			· Implement consulting contract	· Community Development/Long Range Planning · City Manager/ Planning	· October 1, 2025 - August 31, 2026	· Underway	· Will be complete by September 2026
			· Present UDO to Planning Commission (Public Hearing No. 1)	· Community Development/Long Range Planning · City Manager/ Planning	· August 27, 2026	· Not started	· Planned for October 22, 2026
			· Present UDO to Council (Public Hearing No. 2) for adoption	· Community Development/Long Range Planning · City Manager/ Planning	· September 14, 2026	· Not started	· Planned for November 9, 2026
		Create, prioritize, and implement a Downtown Master Concept Plan	· Identify and hire consulting team	· City Manager	· July 2025	· Complete	
			· Implement consulting contract	· Community Development/Long Range Planning · City Manager/ Planning	· August 1, 2025 - October 31, 2025	· Complete	
			· Present Downtown Master Concept Plan to Council for adoption via resolution	· Community Development/Long Range Planning · City Manager/ Planning	· December 31, 2025	· Not started	· Planned for March 9, 2026
			· Recommend funding for top priorities in 2027-2031 CIP	· City Manager	· May 11, 2026	· New milestone added in 2026	· Planned for May 11, 2026
			· Implement Downtown Master Concept Plan	· Community Development/Capital Projects	· December 31, 2031	· New milestone added in 2026	· Begin in July 2026

Strategic Work Plan

Priority No. 1
Goal No. 1

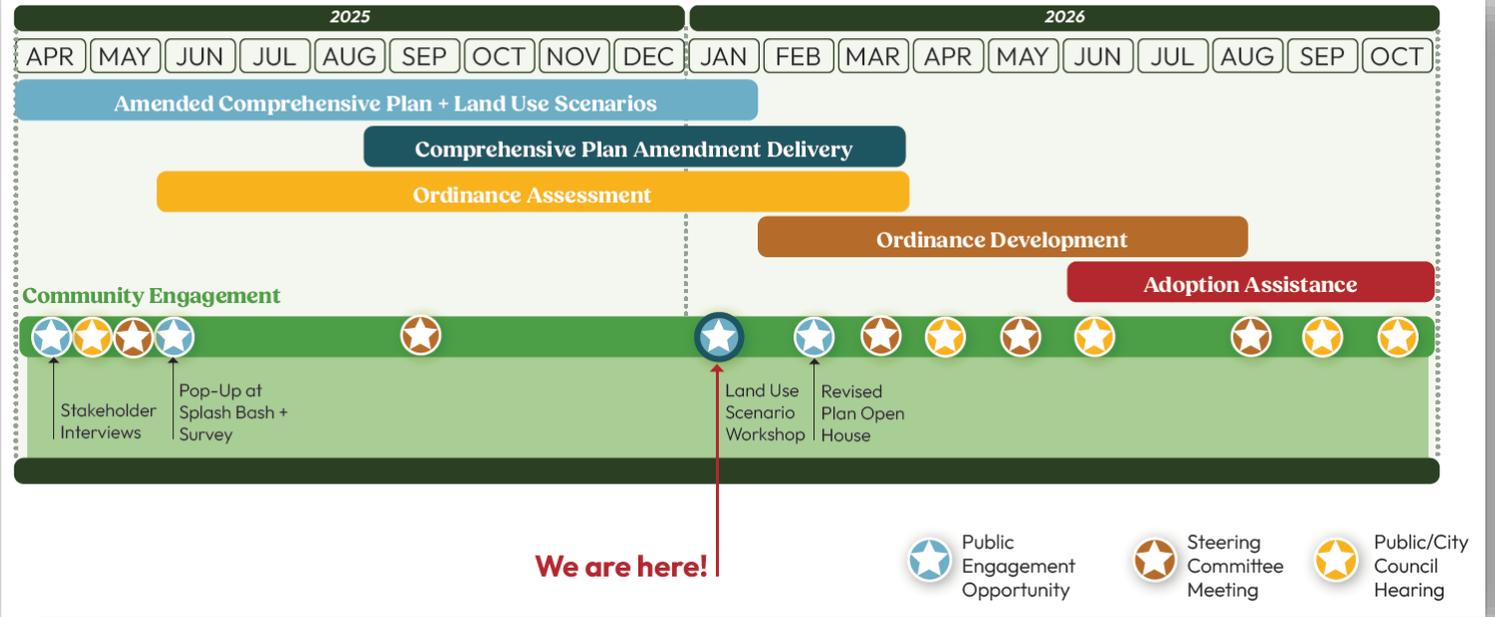
PROPOSAL / DUE: APRIL 1, 2024

City of Lilburn Comprehensive Plan Amendment & Ordinance Rewrite



SUBMITTED BY:

TSW
Primary Contact: Allison Stewart-Harris, Project Manager
1447 Peachtree Street NE, Suite 850
Atlanta, GA 30309
Main: 404.873.6730
Direct: 470.751.2474
Email: astewart-harris@tsw-design.com
Web: www.tsw-design.com



Project Understanding

The 2024 plan has a solid foundation.

>> Extensive engagement that produced a strong community vision, mission, and goals

>> Comprehensive snapshot of existing conditions, developed in partnership with community members

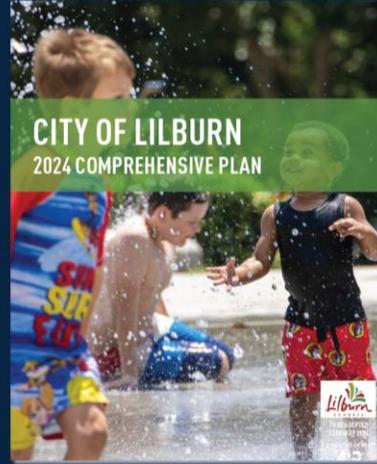
>> Clear priorities for safety, mobility, community services, and others

However, the Land Use Element merits further attention.

>> To determine a future growth direction that reflects what makes Lilburn unique

>> To explore the fiscal impacts of different land use scenarios

>> To ensure Lilburn's zoning allows the city to achieve its selected land use vision



What is a Code Rewrite?

- The code rewrite will create a unified development ordinance (UDO)
- Include all development-related ordinances in one document: zoning, building, etc.
- Assessment of current code: what is working? What is not?
- Development of UDO



Zoning



Infrastructure



Design

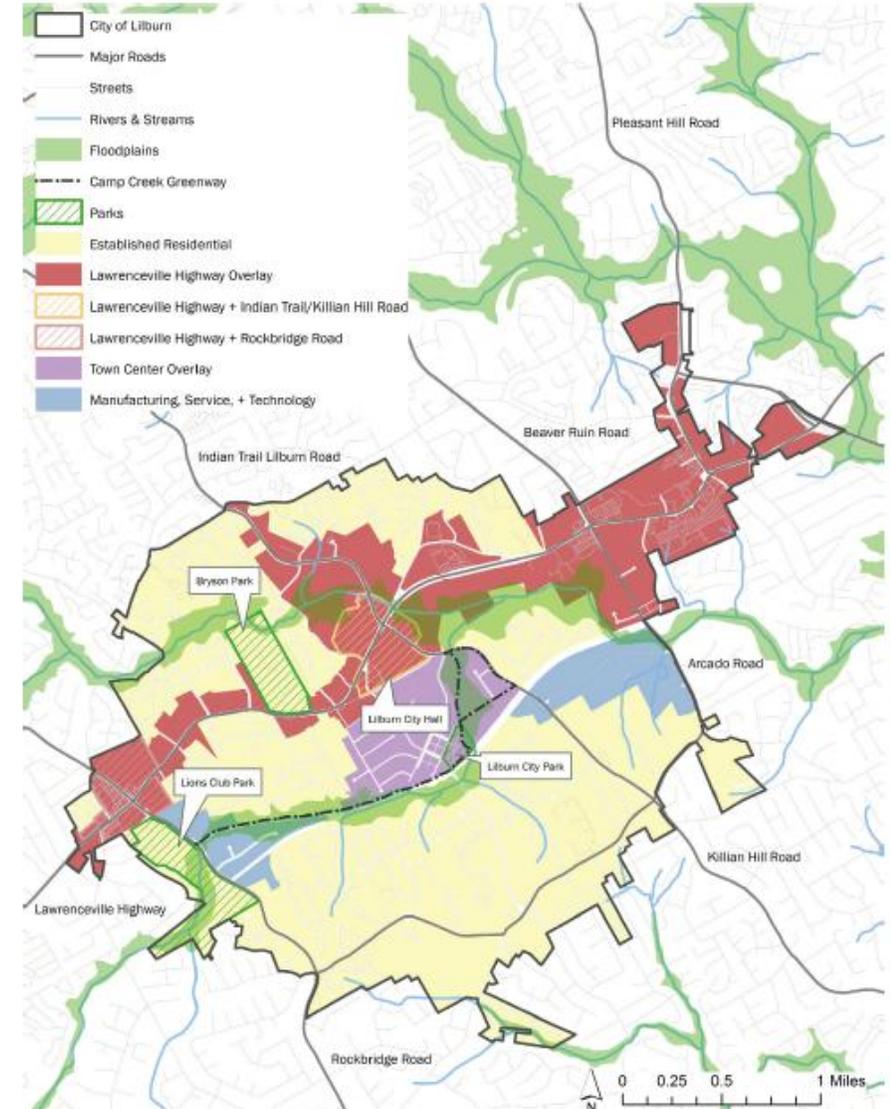


Landscaping



Signs

Character Area Map

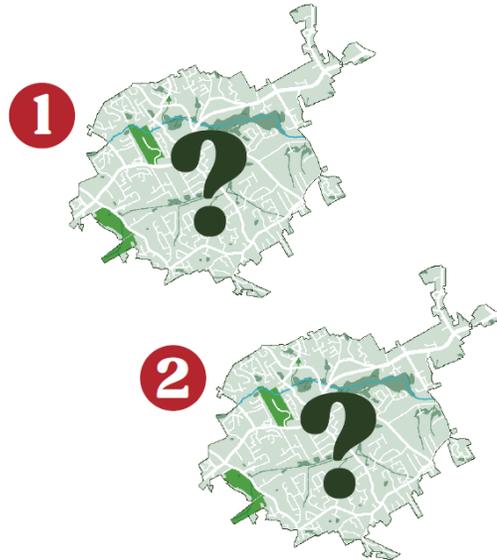


Comprehensive Plan Amendment

How is this different?

Scenario Planning

- ◆ Test different land use scenarios
- ◆ Conduct revenue modeling and tax base analysis: what are the long term impacts of certain development types on tax revenue and the City's finances?



Remember!

The Comprehensive Plan

sets the

Vision + Policy

and

the Code

Implements

Steering Committee Meeting #1

- ◆ Learned about the project
- ◆ Reviewed community feedback about density and land use from previous planning
- ◆ Built an initial land use scenario



Wave of Change

We need help understanding how big the wave of change should be for different parts of Lilburn! For each area below, review the potential growth options and choose the trajectory that you think is the most appropriate. Once chosen, add your sticker to the corresponding wave below!

Note: each option (low, medium or high) is relative to the existing character of the area, not all of the city.



Northern Neighborhoods



Lower Growth

- Retains single-family character
- Opportunities for small-lot single family for infill



Medium Growth

- Maintains neighborhood character
- Allows modest density increases
- Small-lot single-family, house-scale plexes, and accessory dwelling units (ADUs)



Higher Growth

- Gentle density added, still maintains residential character
- Integrates small lot single-family, "missing middle" housing
- Opportunities for neighborhood commercial and small-scale mixed use at appropriate intersections

Southern Neighborhoods



Lower Growth

- Retains single-family character
- Opportunities for small-lot single family for infill



Medium Growth

- Maintains neighborhood character
- Allows modest density increases
- Small-lot single-family, house-scale plexes, and accessory dwelling units (ADUs)



Higher Growth

- Gentle density added, still maintains residential character
- Integrates small lot single-family, "missing middle" housing
- Opportunities for neighborhood commercial and small-scale mixed use at appropriate intersections

Wave of Change

We need help understanding how big the wave of change should be for different parts of Lilburn! For each area below, review the potential growth options and choose the trajectory that you think is the most appropriate. Once chosen, add your sticker to the corresponding wave below!

Note: each option (low, medium or high) is relative to the existing character of the area, not all of the city.



Outer Old Town



Lower Growth

- Retains its historic scale with a mix of uses including house-scale office and commercial (modest amount of retail)
- New housing includes small-lot single-family and rowhouses
- Low residential density results in limited retail growth



Medium Growth

- Allows modest growth with a mix of uses
- Housing types include rowhouses, "missing middle," and small-scale multifamily
- Medium density residential supports more restaurants and retail



Higher Growth

- Higher level of density and mix of uses
- Mixes in more diverse housing types including high-density multifamily at key intersections
- Supports the highest level of retail and restaurants

Lilburn Industrial Way



Lower Growth

- Redevelops some with adaptive re-use of industrial facilities
- Uses like office, entrepreneur spaces, and breweries



Medium Growth

- Redevelops into an office and technology district
- Mostly moving toward non-industrial uses, but allowing for clean industrial, advanced manufacturing, professional, and wholesale commercial uses

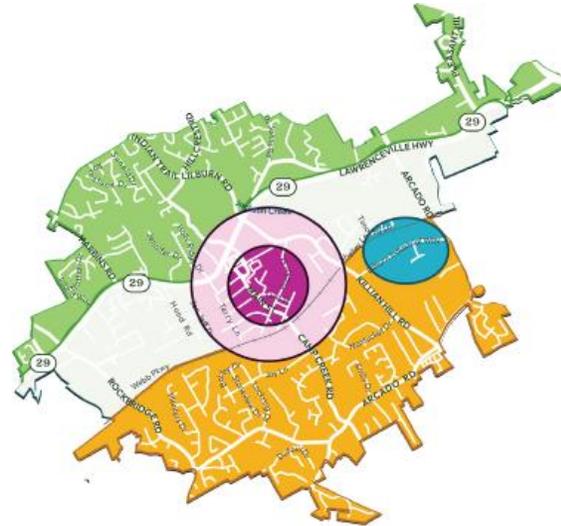


Higher Growth

- Completely redevelops into a new district
- Features diverse housing types like small-scale multifamily, cottage courts, rowhouses, duplexes, etc.
- Brewery, arts, and entrepreneurship commercial uses

Splash Bash Results

- ◆ Popped-up at the Splash Bash in May
- ◆ Focused on areas lacking consensus after Steering Committee 1
- ◆ Roughly 30 participants
- ◆ Most supported higher growth in all areas
- ◆ Exception: Southern neighborhoods, where residents favored maintaining low density
- ◆ Results finalized the engagement-driven scenario for neighborhoods, Outer Old Town, and Lilburn Industrial Way



SPLASH BASH RESULTS			
Area	Low	Med	High
Northern Neighborhoods	9	6	10
Southern Neighborhoods	13	9	7
Outer Old Town	6	4	15
Lilburn Industrial Way	7	5	16



REVISED PROPOSAL / FEBRUARY 17, 2025

City of Lilburn Comprehensive Plan Amendment & Ordinance Rewrite



SUBMITTED BY:
TSW
Primary Contact: Allison Stewart-Harris, Associate Principal
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Direct: 470.751.2474
Email: astewart-harris@tsw-design.com
Web: www.tsw-design.com

TASK 3: AMENDED COMPREHENSIVE PLAN & LAND USE SCENARIOS

To make the most efficient use of time and effort, TSW will build upon the foundation laid by the 2024 Comprehensive Plan process by reviewing, synthesizing, and updating the data and overarching findings from the City of Lilburn's past comprehensive plans. After gaining a better understanding of the planning context, the team will build out scenarios for Lilburn's future land use mix, demonstrating how each one would result in different community outcomes.

- 3.1 Assessment of Needs, Opportunities, and Community Goals.** The 2024 Comprehensive Plan provides a thorough assessment of community vision, goals, needs, and opportunities. During initial community engagements, the TSW team will confirm these needs, opportunities, and goals, making adjustments as needed based on community feedback, with a special focus on direction for the future land use map.
- 3.2 Assessment of Planning Context.** The 2024 Comprehensive Plan provides data snapshots for each element, supplemented by additional data analysis in Appendix E. To support the development of a revised land use element, the TSW team will review and validate these existing conditions through additional data analysis and conversations with stakeholders. Specific attention will be given to:
 - Development in the last five years
 - Housing and economic development metrics
 - Water and sewer infrastructure
 - Integration with county-wide transportation, transit, and trails plans
 - Integration with the 2045 Unified Plan for Gwinnett County
 - Integration of recent US29 plans and studies
- 3.3 Mobility Existing Conditions.** The TSW team will conduct
 - A field review of existing mobility infrastructure
 - A GIS analysis using existing data; TSW will also update the sidewalk layer and inventory of traffic control measures as needed
 - An assessment of recent mobility plans impacting the City of Lilburn
 - A georeferenced analysis that considers:
 - Connectivity evaluation
 - Crash frequency and severity
 - Network-based walksheds
 - Level of Comfort (LOC) for walking and biking
 - Housing and Demographic Heat Maps: density, income, car ownership, number of children in household, etc.
 - Identification of environmental features and constraintsThe above tasks will be summarized in a Mobility Existing Conditions Report.
- 3.4 Revenue Modeling and Tax Base Analysis.** The TSW team will conduct a thorough analysis of Lilburn's existing economic conditions, focusing on geospatial revenue streams that would be affected by land use decisions. This analysis focuses on normalizing tax values on a per-acre basis by cataloguing and processing parcel data with ownership, tax values, exemptions, and building information. Three-dimensional representations of land value, tax value, and value per acre trends will be developed and assembled into a holistic economic story for the City and CID that will illustrate the impacts of various development types on the City's long-term municipal finances.
- 3.5 Development of Land Use Scenarios and Accompanying Analyses.** The TSW team will develop up to two (2) land use scenarios. The first scenario will be based on Gwinnett County's Daily Community framework. The second scenario will be a land use scenario that is driven by an optimized multi-modal transportation system. For each scenario, the team will illustrate the resulting tax base implications and their impact on the city's infrastructure and financial future using sophisticated visuals and graphics. Other tradeoffs, such as the relationship between housing density and healthy

SECTION 4: PROJECT APPROACH & SCHEDULE

commercial uses, will also be addressed at a high level. These two scenarios, and their pros and cons, will be discussed and used to inform a single revised land use strategy with recommendations for supportive infrastructure.

- 3.6 Revised Land Use Element and Character Area Map.** TSW will consolidate the information gathered from engagement activities and technical analyses—with emphasis on the results from the land use scenarios—into a clear, concise, and comprehensive land use element. This will include a new character area map and accompanying character area descriptions with future land use guidance.
- 3.7 Expanded Mobility Element.** Concurrent with the Revised Land Use Element and Character Area Map, TSW will develop a Mobility element that supports the land use vision. This element will include policy recommendations, as well as a map showing the following mobility investments:
 - New sidewalks and sidewalk improvements
 - On-street bicycle facilities including lanes, protected lanes, and bicycle boulevards
 - Greenways, sidepaths and trails
 - New street connections by street type
 - Intersection improvements including traffic control measures

These improvements will also be folded into an updated Community Work Program, which will include order-of-magnitude cost estimates and a prioritized list of projects for the next five years. TSW will also produce up to two (2) specialized graphics illustrating these improvements, such as street cross-sections or conceptual trail visuals.

Task 3 Deliverables:

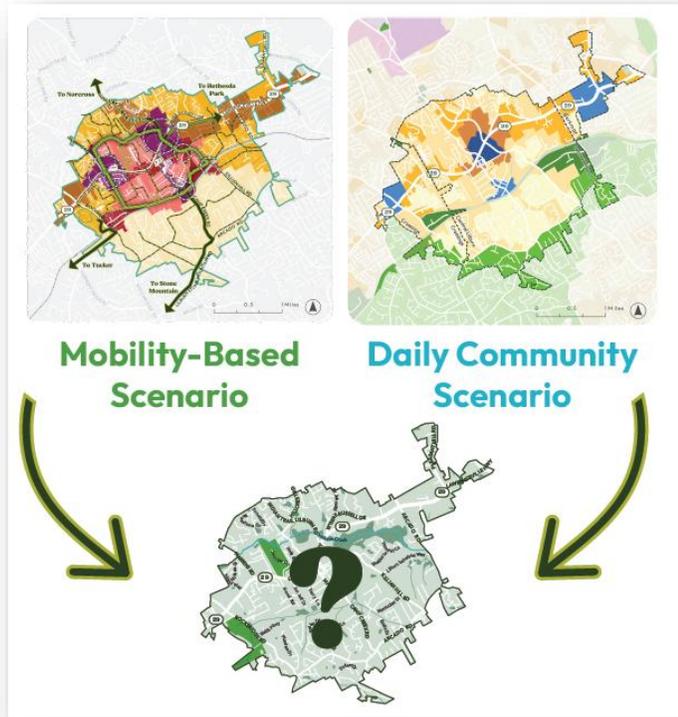
- Mobility Existing Conditions Report
- Revenue Modeling and Tax Base Analysis
- Land Use Scenarios (2) and Tax Base Implication Analyses
- Revised Land Use Element
- Revised Character Area Map
- Expanded Mobility Element

Transportation Infrastructure

Renewed Focus

- ◆ Recognized that multi-modal transportation infrastructure needed to play a bigger role
- ◆ Added transportation planners to the team
- ◆ Conducted some existing conditions
- ◆ Drafted a multi-modal concept to inform a future land use scenario
- ◆ We will get into this a little bit later...





Beyond Look + Feel

- ◆ Different types of development affect the financial wellbeing of our City differently
- ◆ The higher the value-added per acre, the more revenue the City gets- which translates into more/better facilities and services
- ◆ Let's dive in a little more...



Land Use Scenario Workshop

- Tested two land use scenarios:
 - Conducted revenue modeling and tax base analysis
 - Understand long term impacts of certain development types on tax revenue to make informed decisions on land use policy



In any moment of decision, the best thing you can do
is the right thing;
the next best thing is the wrong thing;
and the worst thing you can do is nothing.

Downtown Master Concept Plan

Key Terminology

master concept plan:
a high-level or early-stage version of a master plan, emphasizing vision, big-picture layout, and preferred development concepts (blocks, key sites, public realm structure) without locking in implementation detail.

master plan:
the primary, adopted, long-range plan for an area covering land use, circulation, infrastructure, open space, phasing, and policies at a detailed, implementable level. It is directly tied to zoning, capital planning, and redevelopment decisions.

PLANNING FRAMEWORK

Understanding the relationship between two essential documents

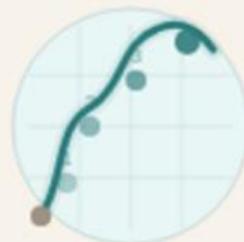


MASTER CONCEPT PLAN

Sets the Destination

Defines the vision — where we
want to go and why it matters

leads to



MASTER PLAN

Charts the Route

Defines the path — the policies,
steps, and standards to get there

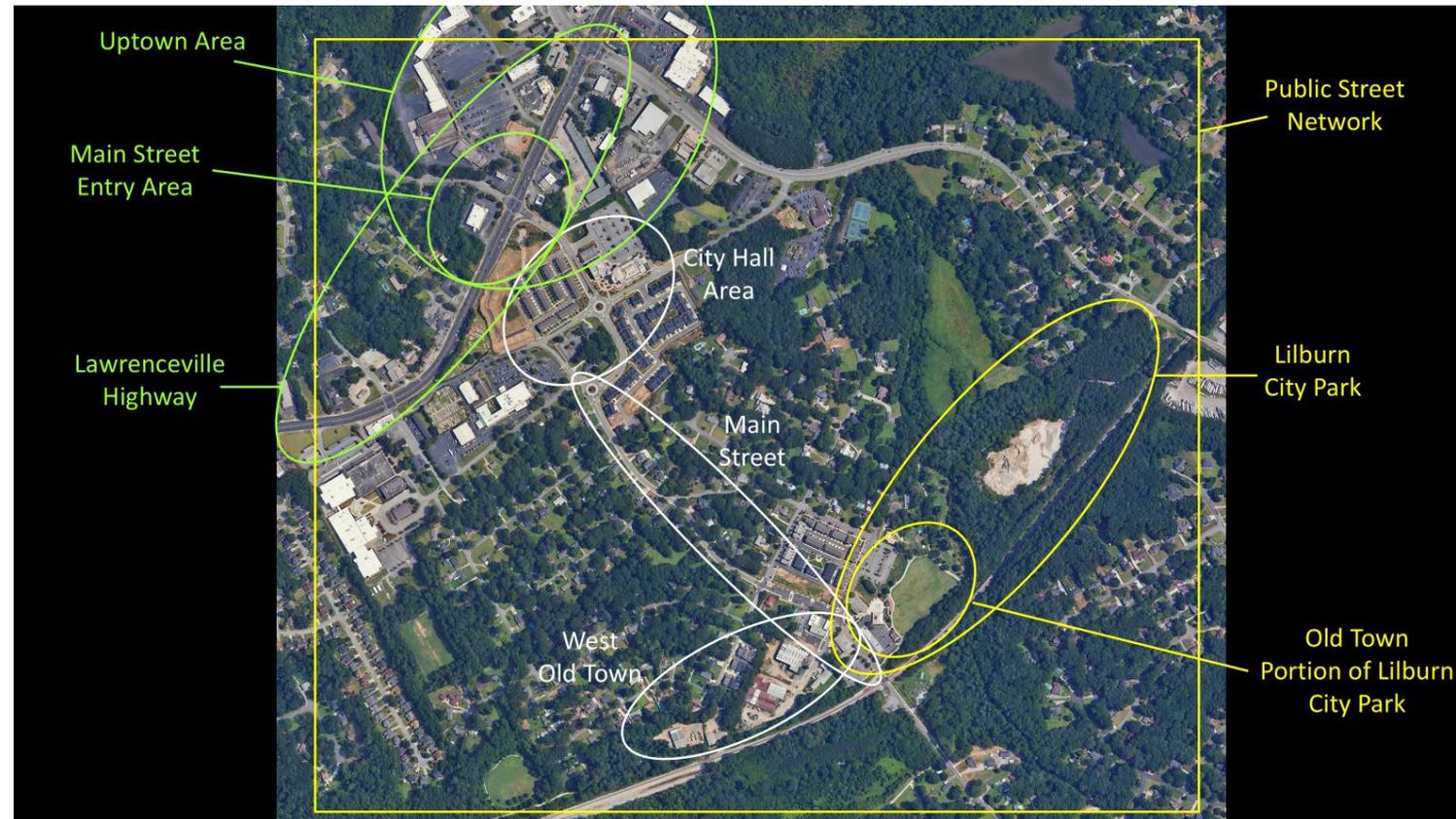
"The Concept Plan sets the destination — the Master Plan charts the route."

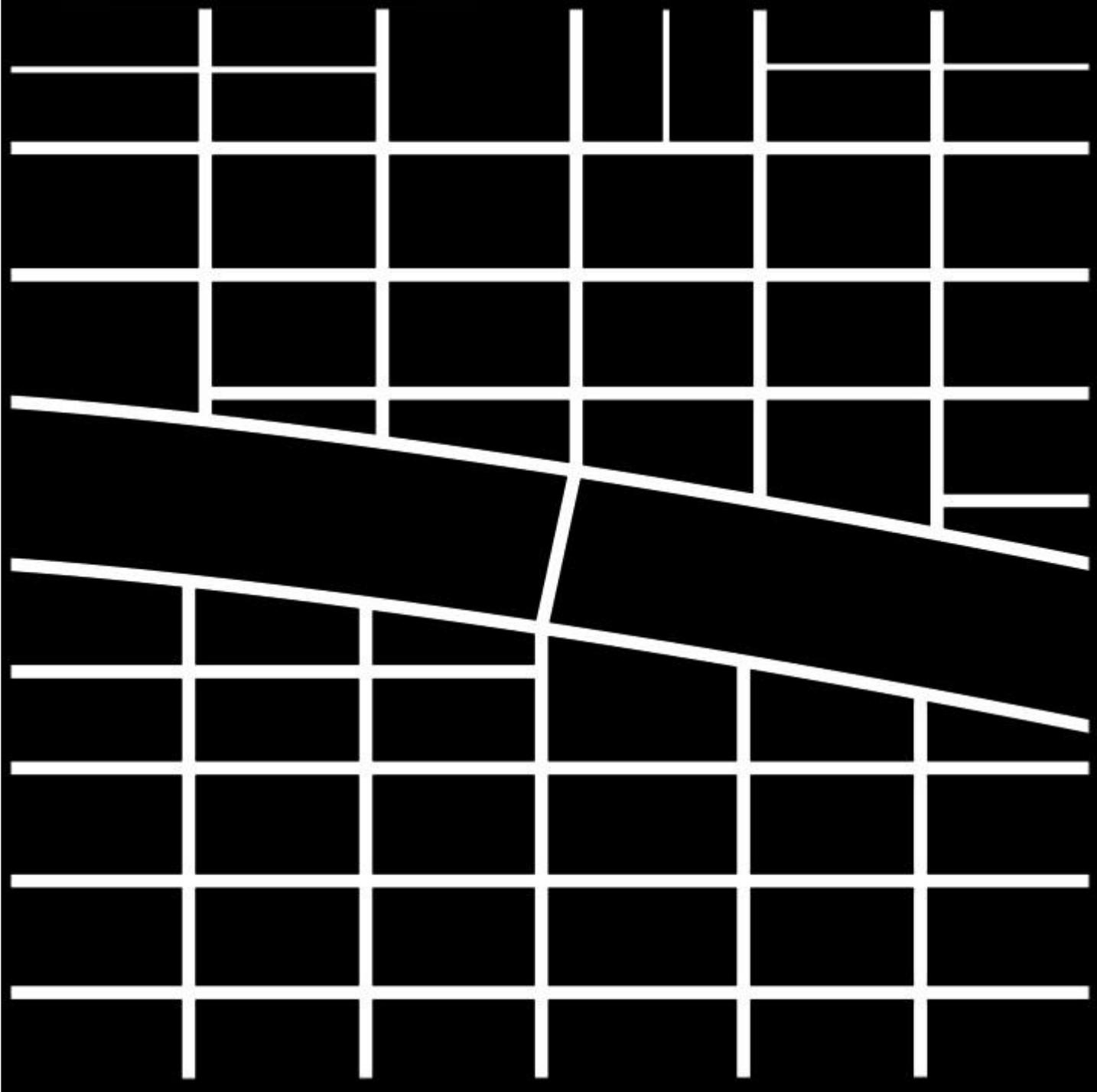


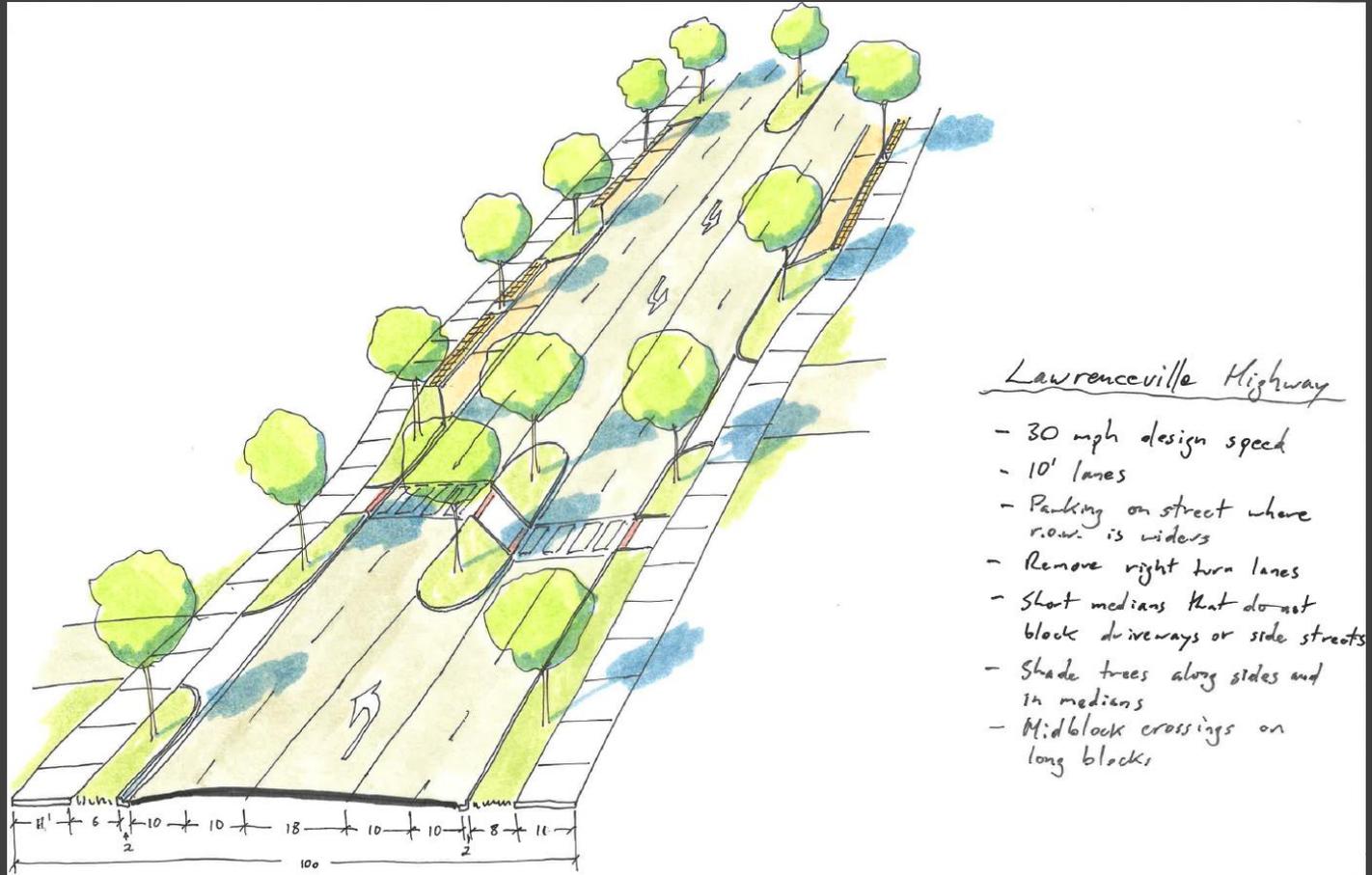
Community Vision

Establishing what the place *ought to be like* in the future.

Deliverable
No. 3:
Downtown
Master
Concept Plan

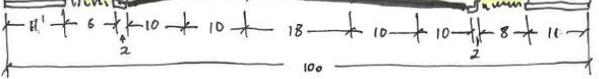




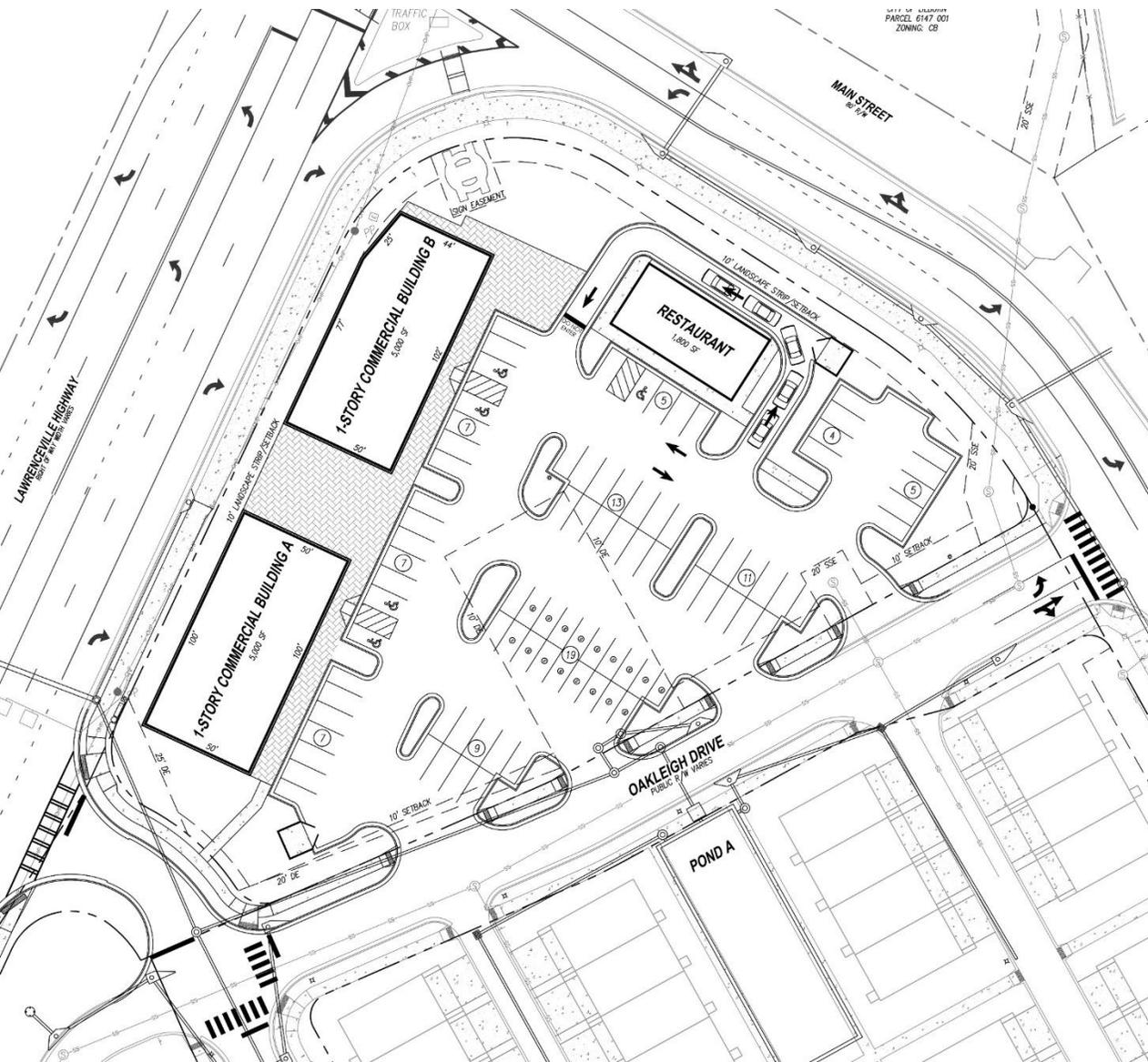


Lawrenceville Highway

- 30 mph design speed
- 10' lanes
- Parking on street where r.o.w. is widens
- Remove right turn lanes
- Short medians that do not block driveways or side streets
- Shade trees along sides and in medians
- Midblock crossings on long blocks



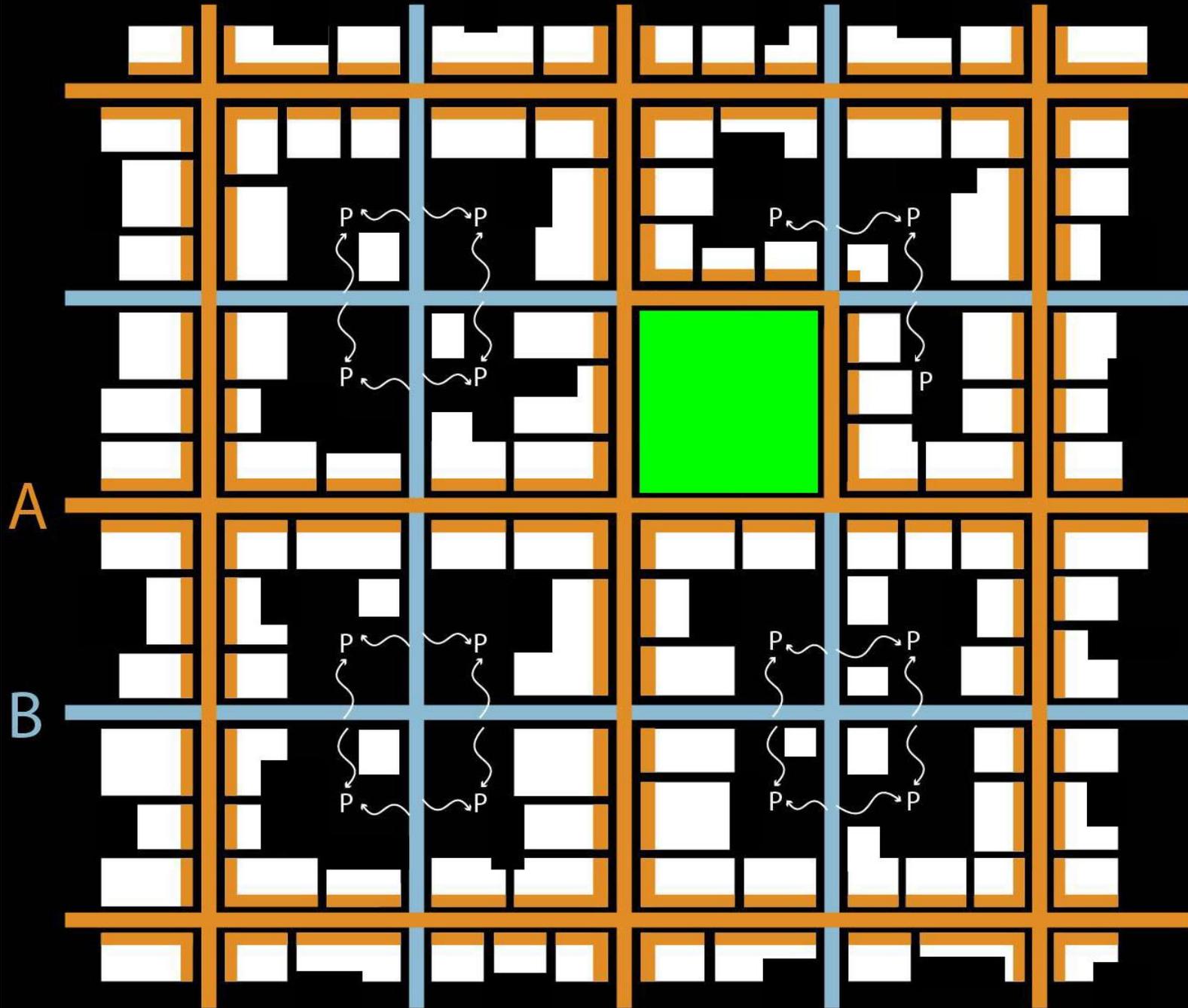
CONCEPT #1: Remove barriers.



CONCEPT #2: Planning is important.

A

B



CONCEPT #3:

“A” streets should be fronted by buildings or parks;

“B” streets provide access for parking or deliveries.

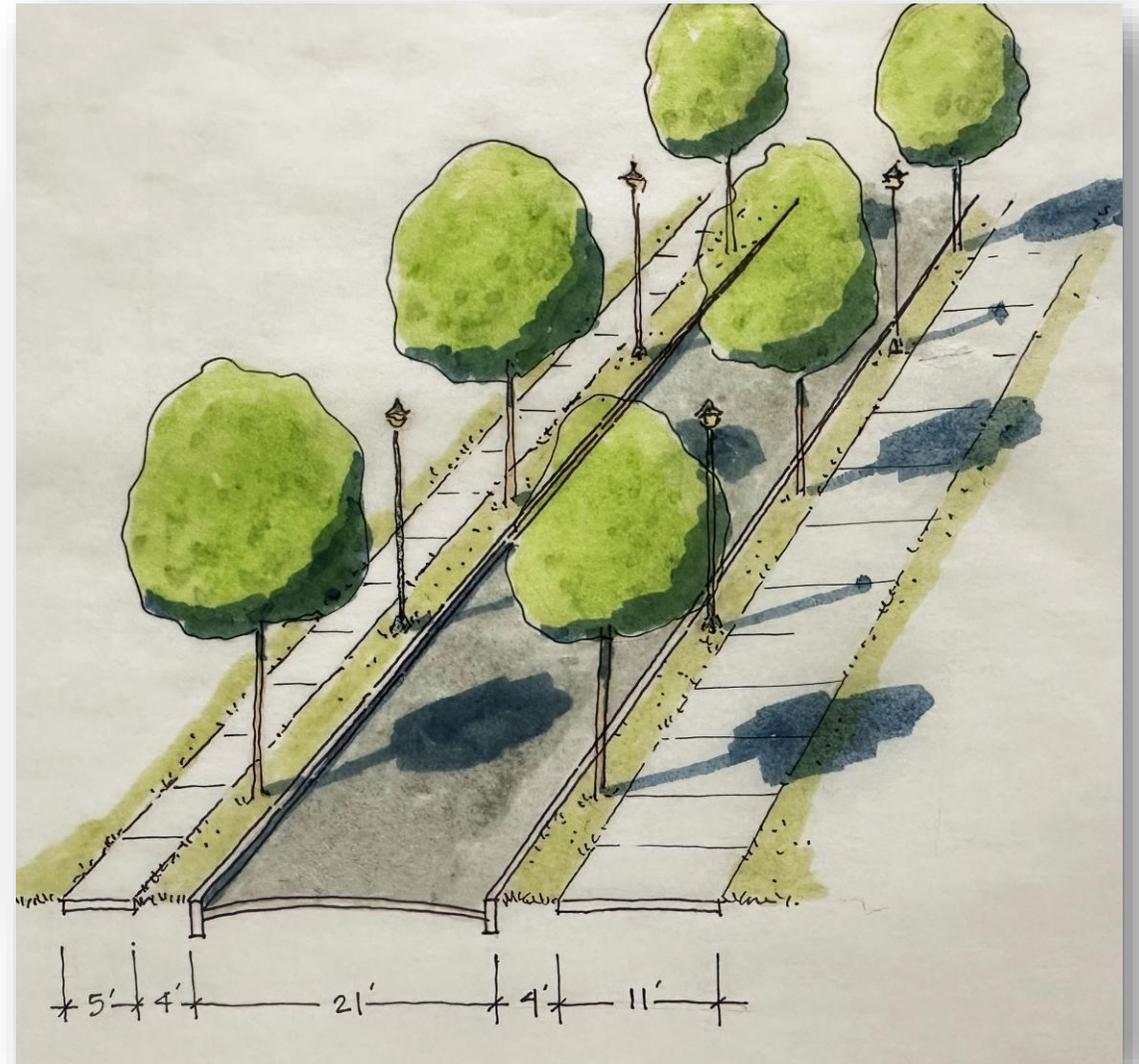


Mobility

(in the past): the movement of people and goods, with the assumption that faster, farther, and in greater numbers means progress for society

(now and in the future): the populations' capabilities and strategies to move to access what they need to live within the city

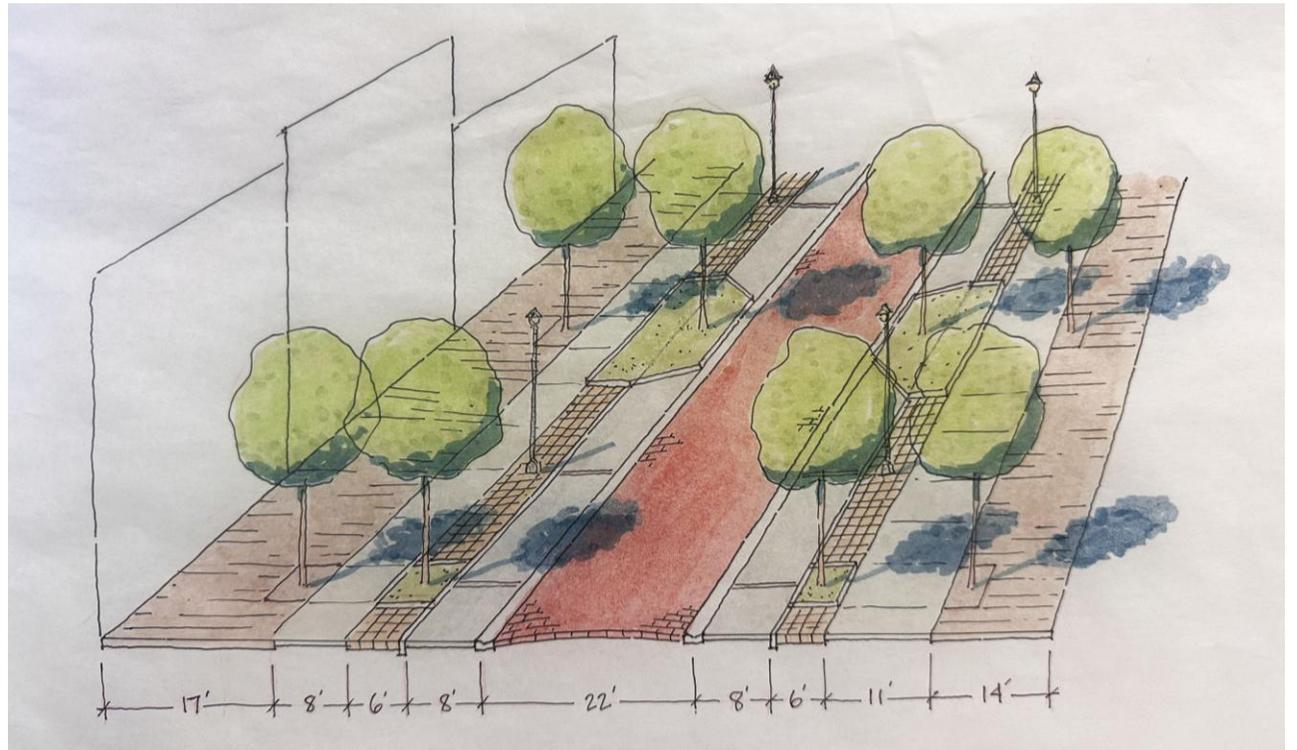


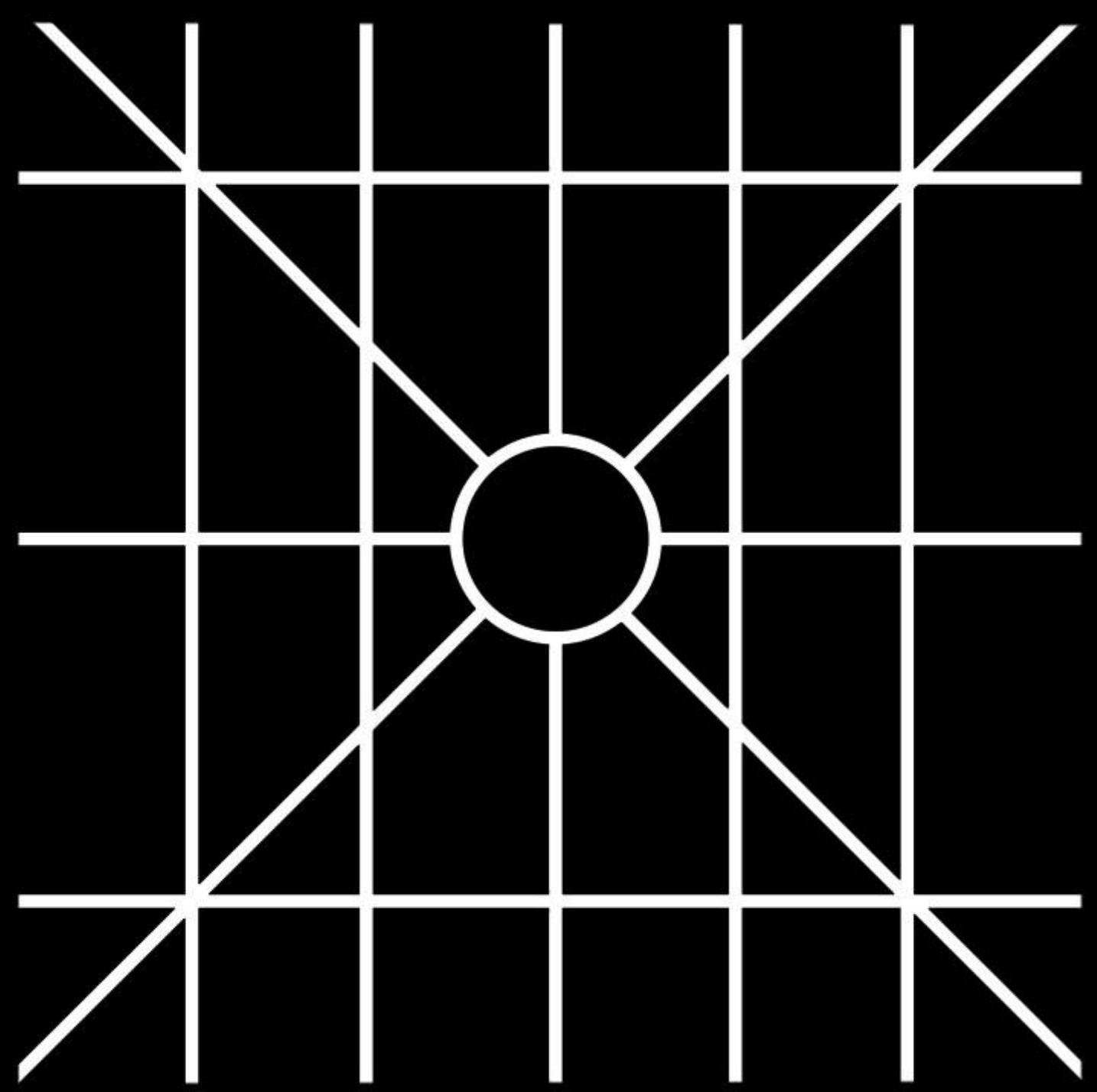


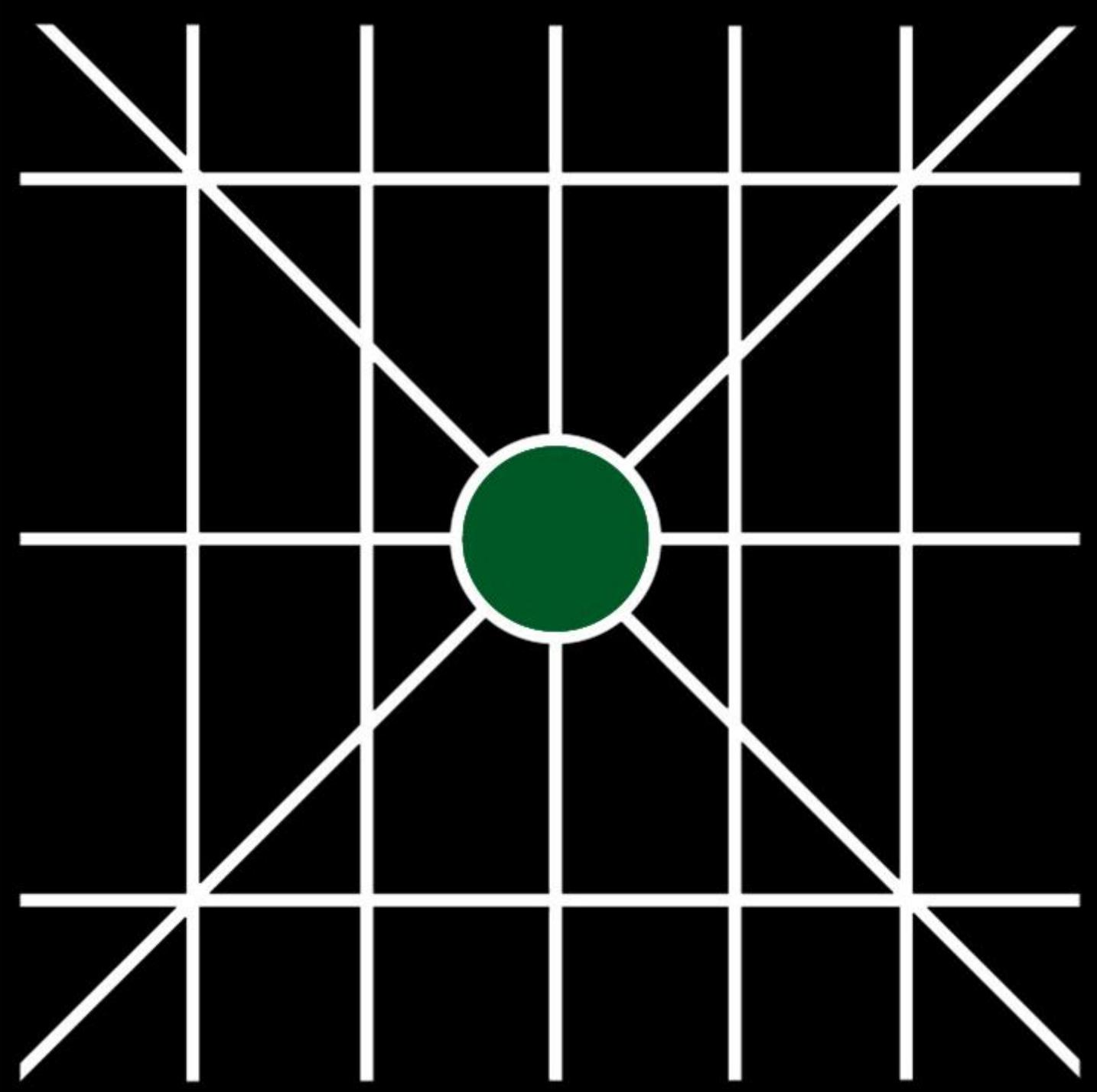
CONCEPT #4: Mobility is the populations' capabilities & strategies to move to access what they need to live within the city.

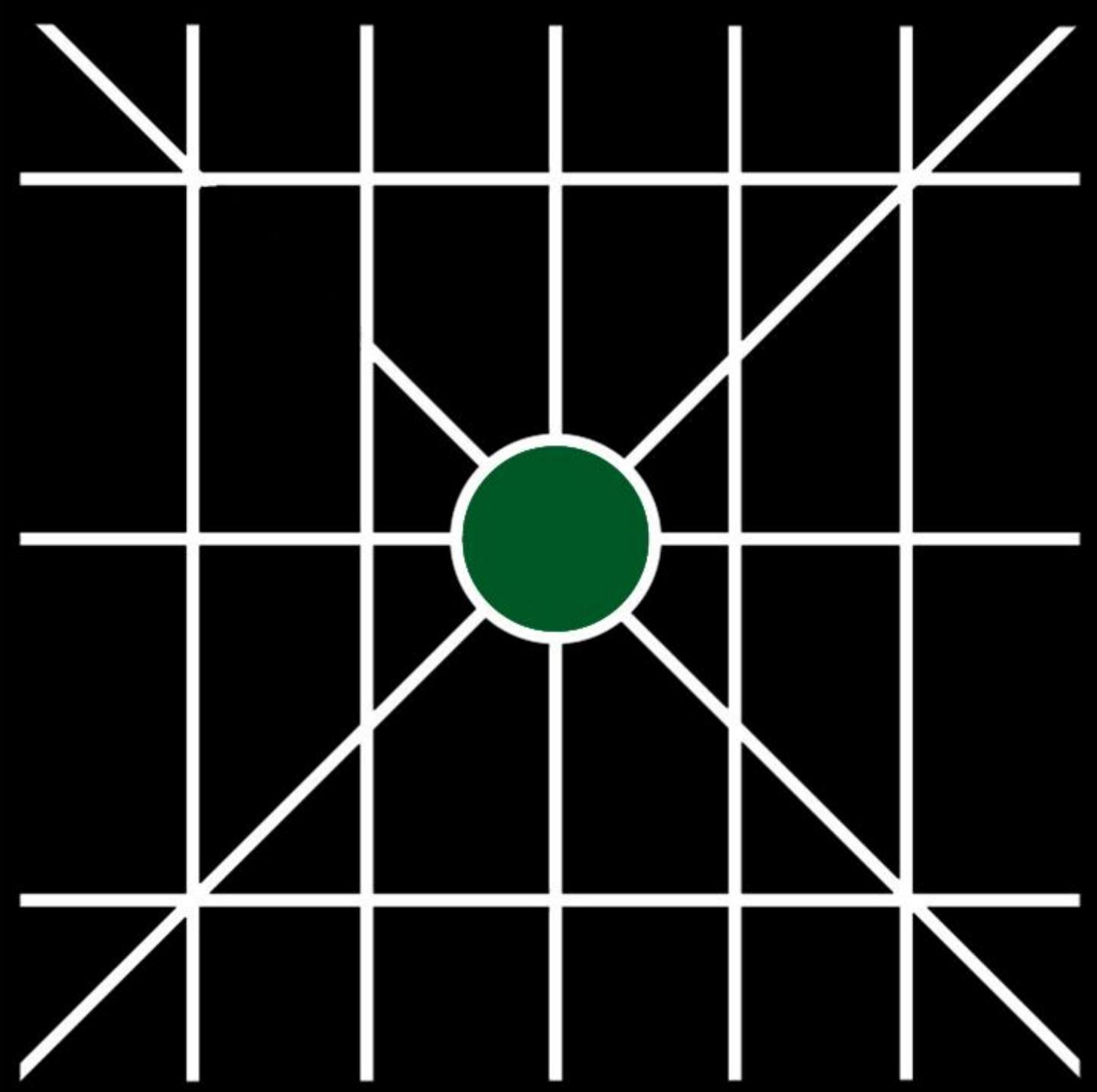


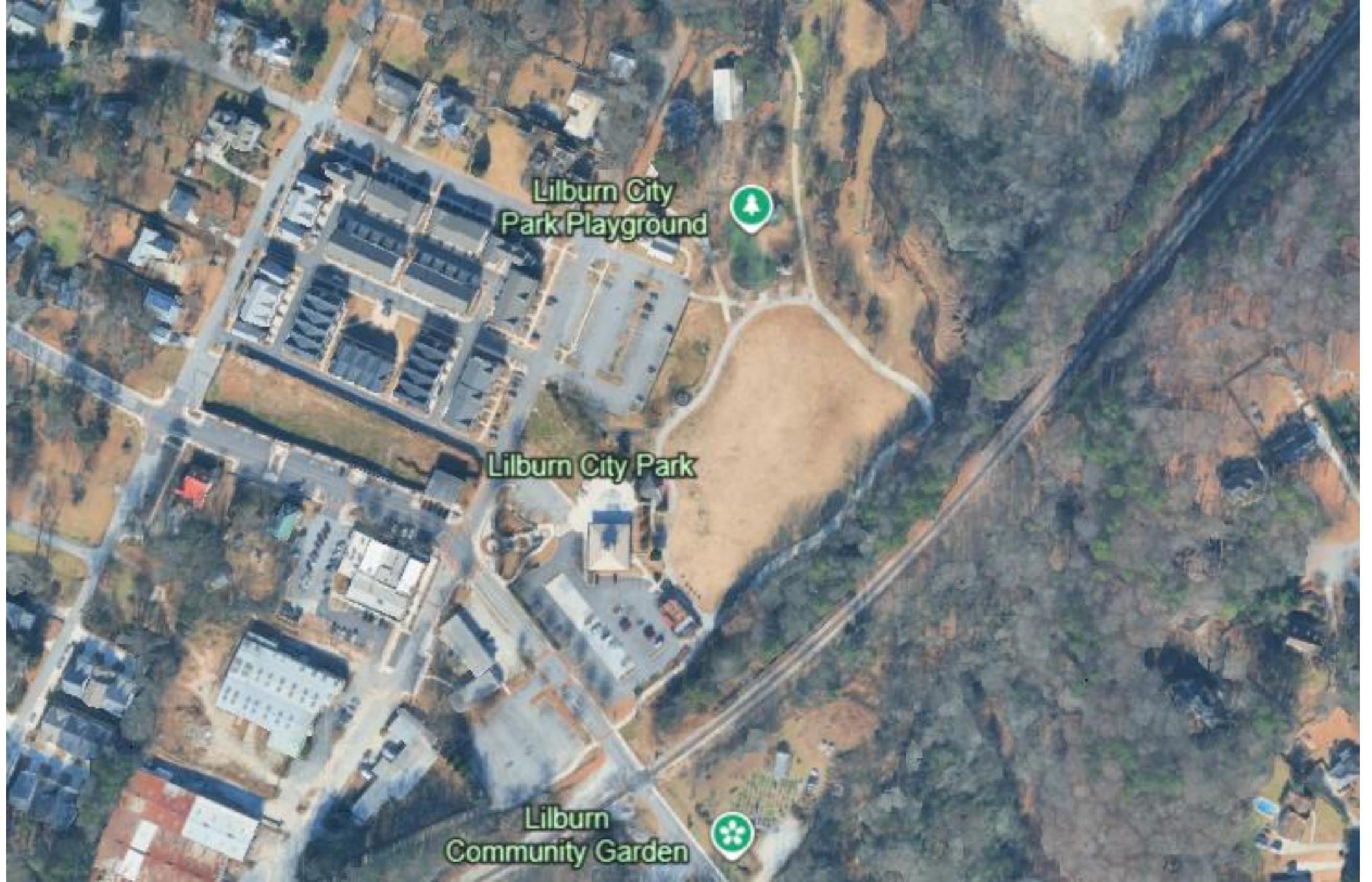
CONCEPT #5: Flush streets foster an accessible and inclusive environment for all.











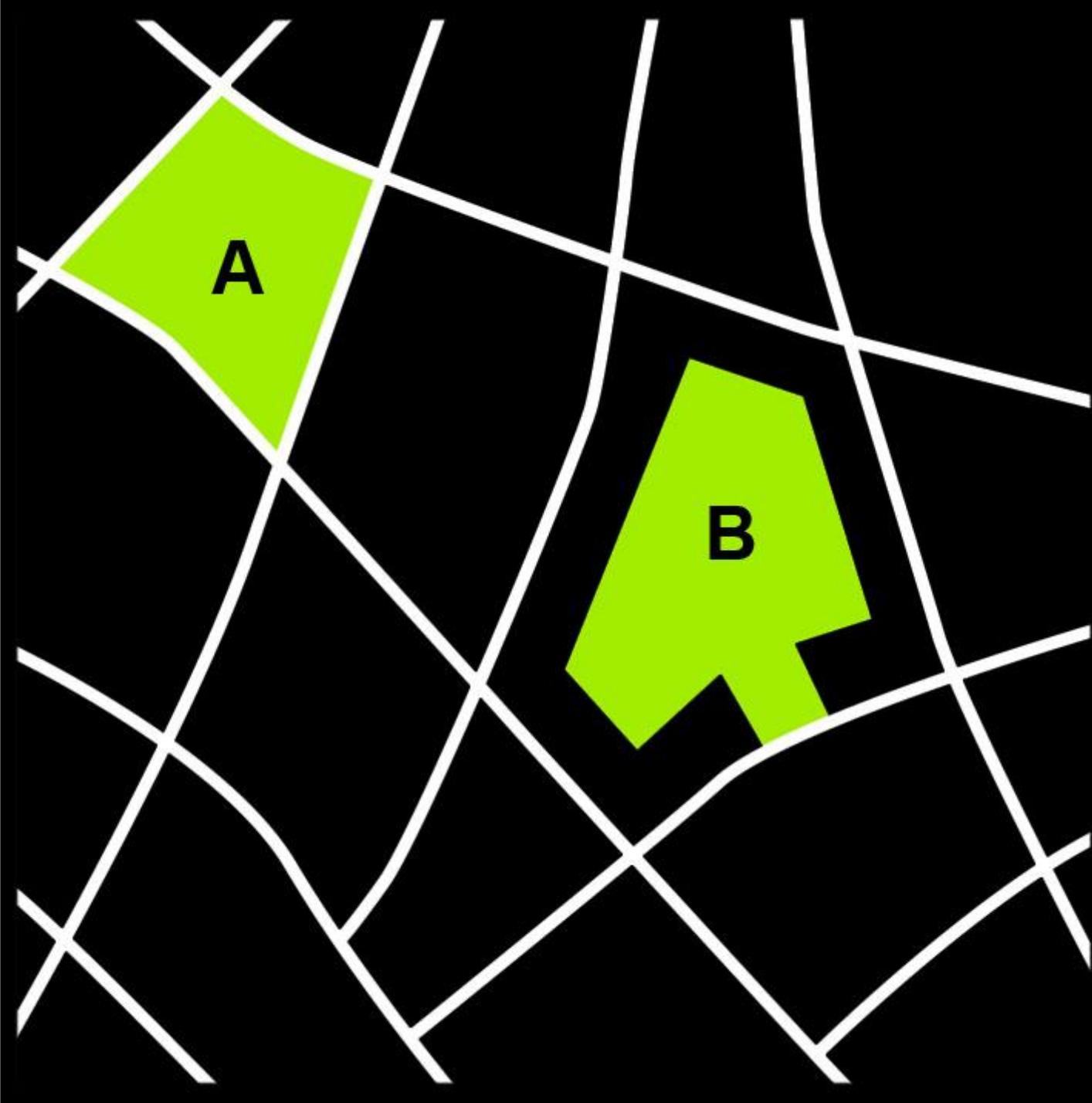
Lilburn City
Park Playground

Lilburn City Park

Lilburn
Community Garden

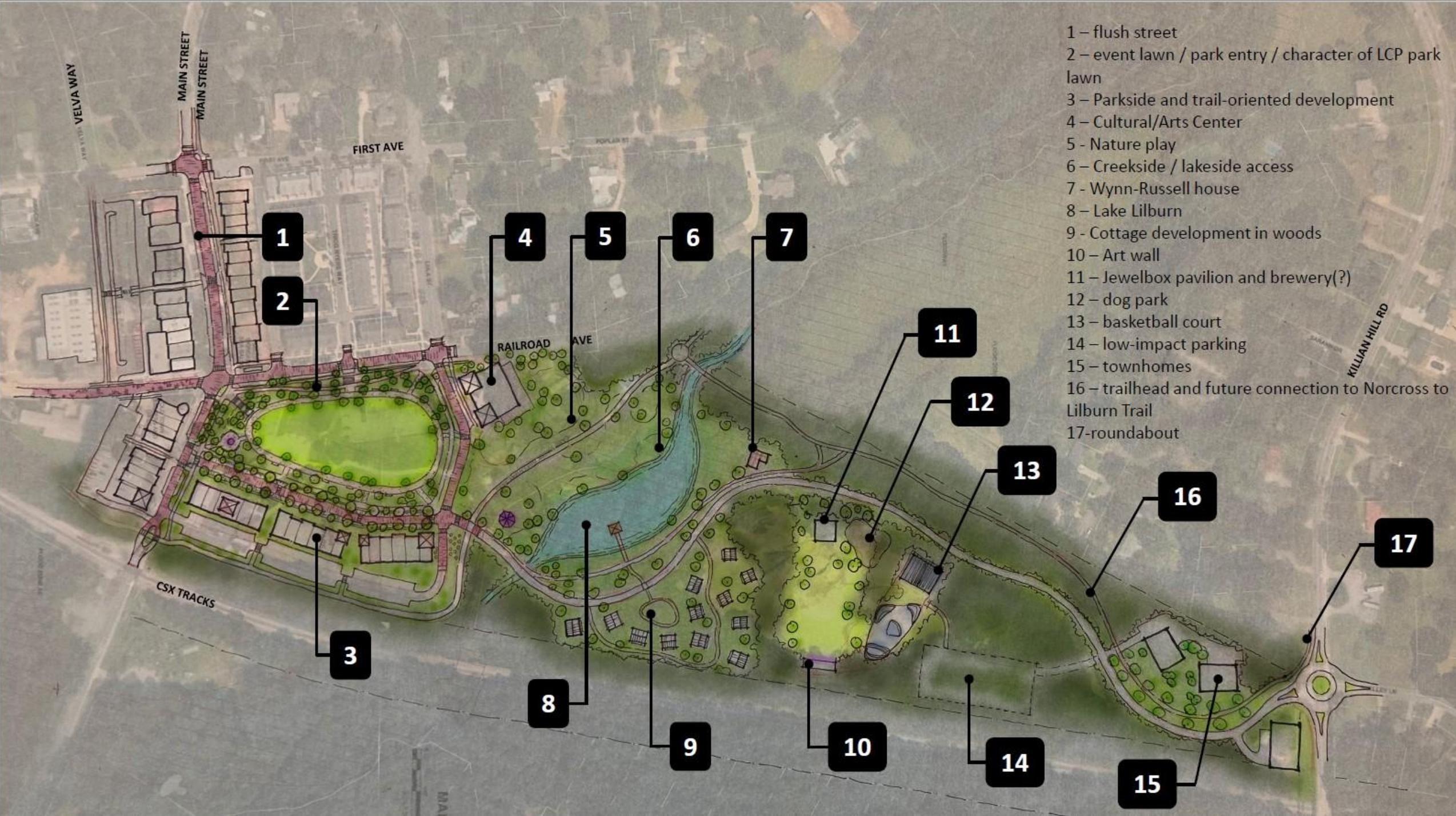


CONCEPT #6: Streets and parks create relationships.

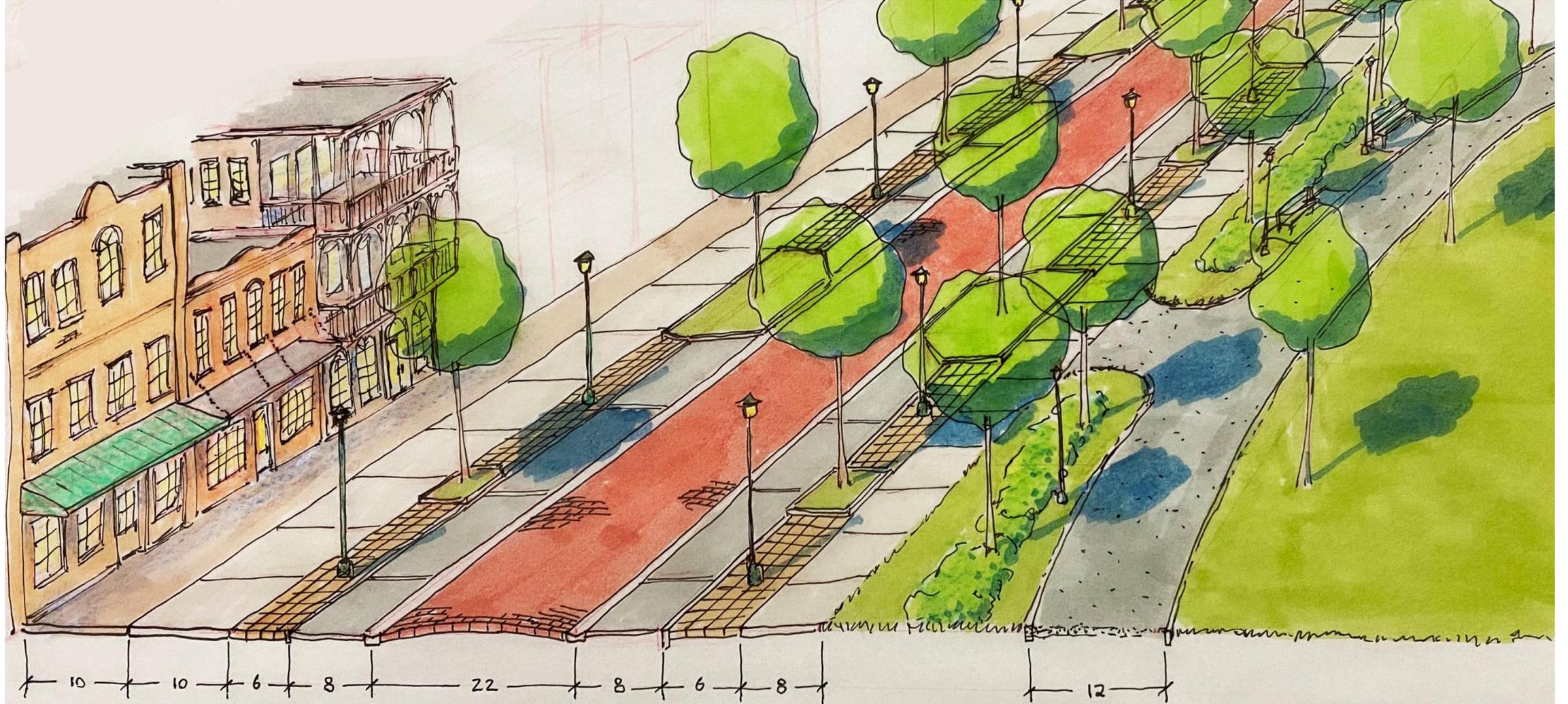




CONCEPT #7: Public spaces need natural surveillance.



- 1 – flush street
- 2 – event lawn / park entry / character of LCP park lawn
- 3 – Parkside and trail-oriented development
- 4 – Cultural/Arts Center
- 5 - Nature play
- 6 – Creekside / lakeside access
- 7 - Wynn-Russell house
- 8 – Lake Lilburn
- 9 - Cottage development in woods
- 10 – Art wall
- 11 – Jewelbox pavilion and brewery(?)
- 12 – dog park
- 13 – basketball court
- 14 – low-impact parking
- 15 – townhomes
- 16 – trailhead and future connection to Norcross to Lilburn Trail
- 17-roundabout



CONCEPT #8: Important buildings should be near important places.



CONCEPT #9: Focus on 1,000 linear feet of commercial and fill “missing teeth”!

Summary of Concepts

Remove barriers. Create a great quality of life for both sides of US29.

Planning is important. Coordinate the plan with private property owners.

“A” streets should be fronted by buildings or parks; “B” streets provide access to parking and deliveries.

Mobility is the populations’ capabilities & strategies to move to access what they need to live within the city.

Flush streets create opportunities for all users.

Streets and parks create relationships. Locate and build them thoughtfully.

Public spaces need natural surveillance.

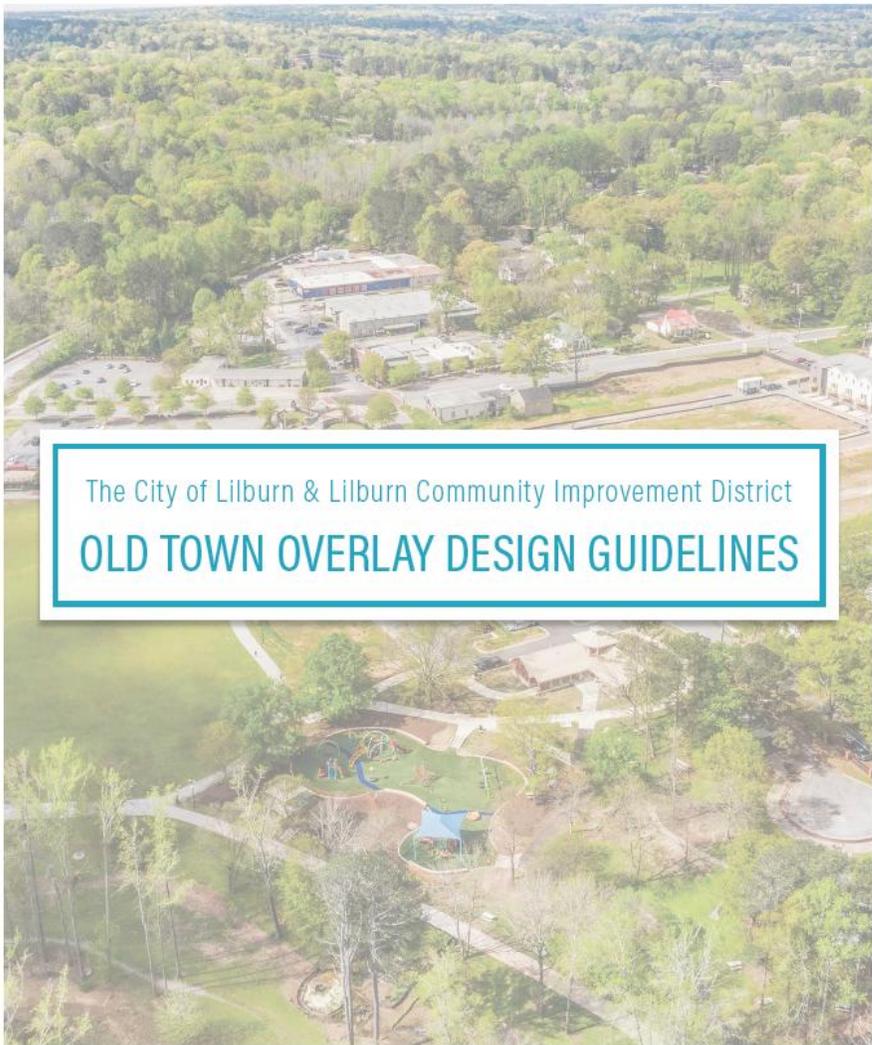
Important buildings should be near important places.

Focus on 1,000 linear feet of commercial and fill “missing teeth.”

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Grow responsibly toward a collective vision.	2. Update Overlay Districts with specific design guidelines.	Amend Old Town Overlay District to include design guidelines.	· Present 65-day moratorium on acceptance of building permits for commercial in Old Town to Council for adoption	· Community Development/ Long-Range Planning	· March 10, 2025	· Complete	
			· Collaborate with Sizemore/Deanna & LCID to finalize design guidelines and draft policy for a design review board	· Community Development/ Long-Range Planning	· April 15, 2025	· Complete	
			· Present Ordinance amending Old Town Overlay and establishing a Design Review Board to Planning Commission (Public Hearing No. 1)	· Community Development/ Long-Range Planning	· April 24, 2025	· Complete	
			· Present Ordinance amending Old Town Overlay to Council (Public Hearing No. 2) for adoption.	· Community Development/ Long-Range Planning	· May 12, 2025	· Complete	
		Establish Design Review Board	· Present Ordinance establishing a Design Review Board to Council	· Community Development/ Long-Range Planning	· May 12, 2025	· Complete	
			· Council appoints members to Design Review Board and Mayor swears in board members	· Mayor & Council	· May 12, 2025	· Not started	· Planned for April 13, 2026
			· Orient Design Review Board and implement policy	· Community Development/ Long-Range Planning	· May 31, 2025	· Not started	· Planned for May 2026
		Identify additional areas for potential small area studies/ overlay districts/ design guidelines	· Partner with LCID to hire consultant, implement contract, codify results	· Community Development/ Long-Range Planning	· October 1, 2025 - August 31, 2026	· On hold	· On hold

Strategic Work Plan

Priority No. 1
Goal No. 2



DESIGN STANDARDS

The City of Lilburn has established a set of design standard categories, each guided by core principles that shape key design considerations. These categories are outlined below.



Placement



Architectural Styles



Color & Materiality



Massing: Scale, Proportion & Volume



Fenestration



Walls, Fencing & Screening



Entry



Activated Ground Floor



Articulation



Architectural Lighting



Outdoor Spaces



Parking Lots



Parking Structures



Planting Zones



Signage



Pop-up & Temporary Structures



Art

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Grow responsibly toward a collective vision.	3. Reduce traffic congestion. Reduce Vehicle Miles Traveled.	Design & construct new complete street connecting Main Street to Killian Hill	· Develop design and construction documents	· Community Development/ Capital Projects	· December 31, 2026	· New milestone added in 2026	· Begin in July 2026
			· Build new complete street	· Community Development/ Capital Projects	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
		Design & construct improvements on US29 between Rockbridge and Killian Hill to slow traffic and beautify the corridor	· Hire consulting team to work with city to develop construction plans	· Community Development/ Capital Projects City Manager/ Capital Projects	· December 31, 2025	· Underway	· Will be complete by August 2026
			· Construct Phase I (Pine St to Killian Hill)	· Community Development/ Capital Projects	· January 1, 2026 - September 30, 2026	· Not started	· Begin in November 2026
		Design new complete street network for Uptown	· Develop design and construction documents	· Community Development/ Capital Projects	· July 1, 2028	· New milestone added in 2026	· Begin in July 2028
			· Build new complete street	· Community Development/ Capital Projects	· TBD pending funding	· New milestone added in 2026	· TBD pending funding

Strategic Work Plan

Priority No. 1
Goal No. 3

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Become a pro-business city with a variety of high-quality businesses and employers.	4. Establish an economic development strategy. function within the organization.	Secure resources & establish new city function of economic development	· Obtain needed funding in FY26/27 Budget for ACM of Community Development and Economic Development Administrator positions	· City Manager	· July 1, 2026	· New milestone added in 2026	· July 1, 2026
			· Advertise and fill positions	· City Manager	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
		Implement economic incentives policies to aid in recruitment of new businesses	· Draft policies & present to Council for adoption	· Community Development/Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
			· Implement incentives	· Community Development/Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
		Recruit target businesses to Lilburn	· Partner with Gwinnett Chamber, Partnership Gwinnett, and State of GA Dept of Economic Development to develop a strategy for recruitment	· Community Development/Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
			· Implement recruitment strategy	· Community Development/Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding

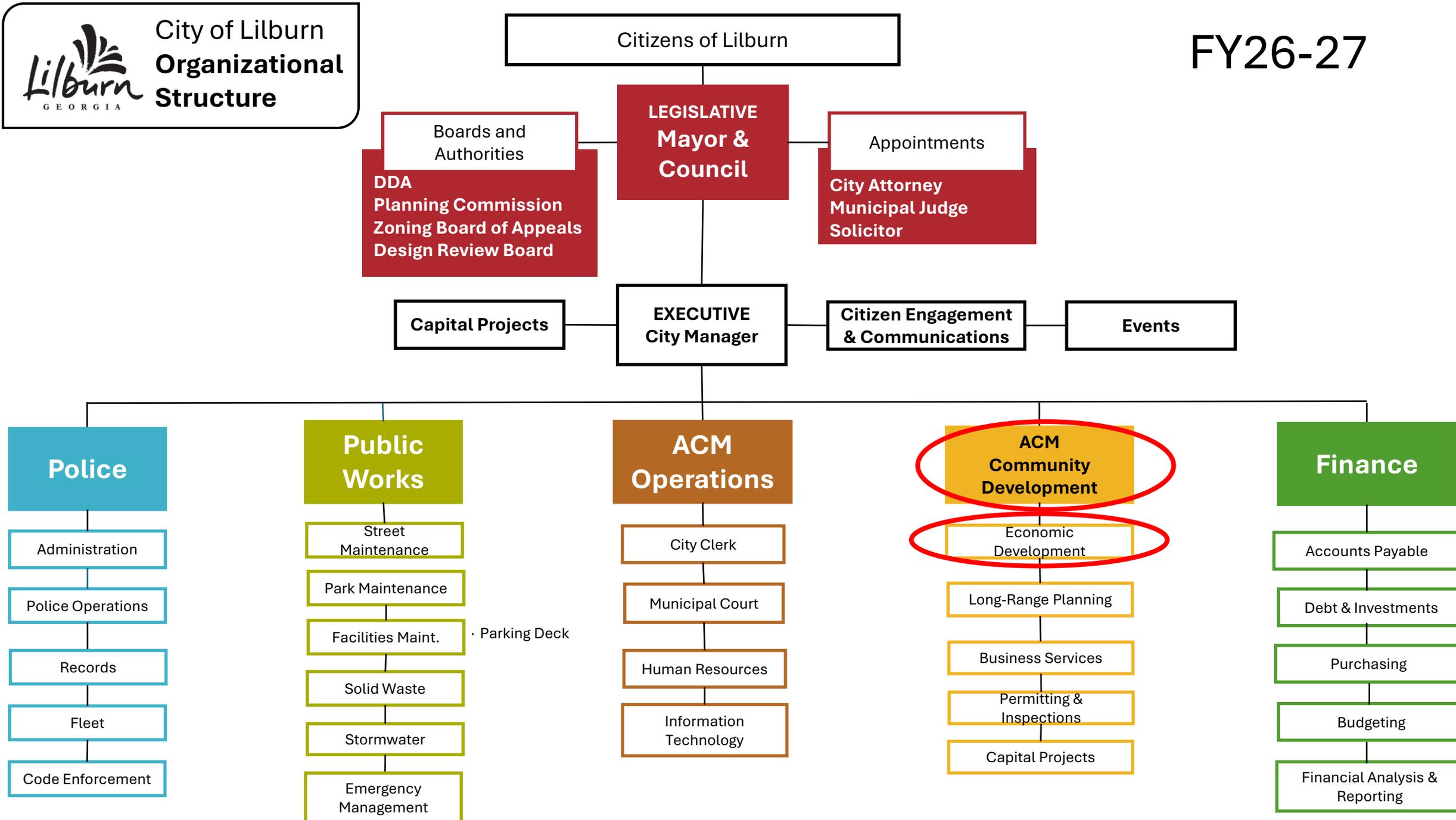
Strategic Work Plan

Priority No. 2
Goal No. 4



City of Lilburn
Organizational Structure

FY26-27



Economic Development Millage Rate



Georgia Code § 48-5-350 allows cities to levy up to 3 mills for economic development purposes



Tax is used to fund development authorities for the purpose of developing trade, commerce, industry, and employment opportunities.



In Gwinnett cities, the overarching economic development responsibilities of cities is downtown development.

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Become a pro-business city with a variety of high-quality businesses and employers.	5. Transform US29 to attract high quality retail and restaurants.	Design & construct improvements on US29 between Rockbridge and Killian Hill to slow traffic and beautify the corridor	· Hire consulting team to work with city to develop construction plans	· Community Development/ Capital Projects City Manager/ Capital Projects	· December 31, 2025	· Underway	· Will be complete by August 2026
			· Construct Phase I (Pine St to Killian Hill)	· Community Development/ Capital Projects	· January 1, 2026 - September 30, 2026	· Not started	· Begin in November 2026
	6. Redevelop at least one strip mall along US29.	Create a public/private partnership with a strip mall property owner	· Identify a private partner	· Community Development/ Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
			· Create a Development Agreement	· Community Development/ Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding
			· Implement the Development Agreement	· Community Development/ Economic Development	· TBD pending funding	· New milestone added in 2026	· TBD pending funding

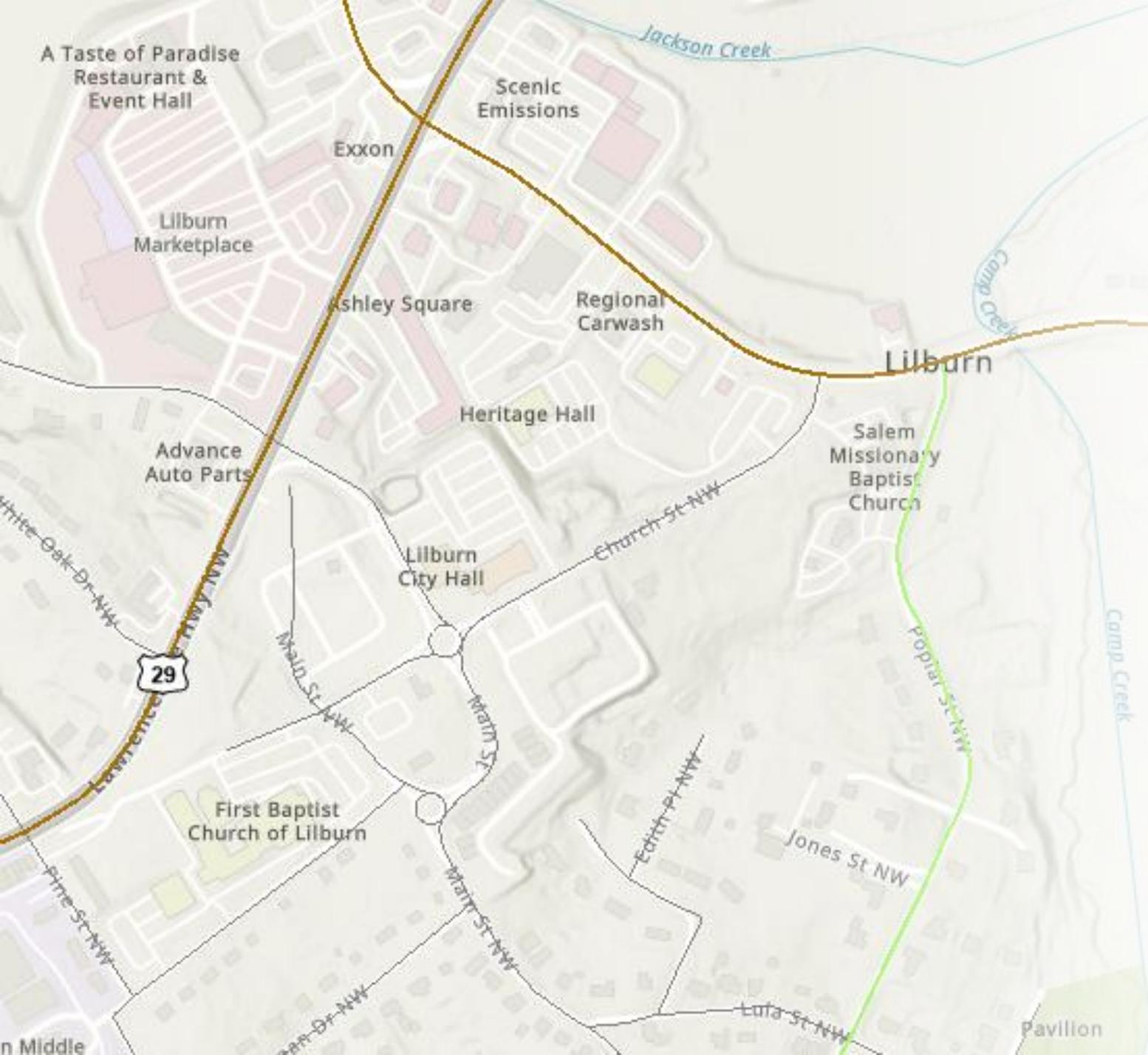
Strategic Work Plan

Priority No. 2
Goal Nos. 5 & 6

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Create a magical downtown destination.	7. Convert Old Town into a people-centric destination.	Replace roadway on Railroad Avenue with cobblestone.	· Construct the cobblestone road.	· Community Development/ Capital Projects City Manager/ Capital Projects	· December 31, 2026	· Underway	· Begin in Fall 2026
		Reclassify Main Street from major collector to local road	· Implement Gwinnett County's process to change a roadway classification. Implement GDOT's process to change a roadway classification.	· City Manager	· December 31, 2025	· Complete	
		Create opportunity for Old Town Businesses to host Lil' Block Party	· Implement program · Install Bollards · Create policy and application process	· Citizen Engagement & Communications/ Events	· December 31, 2025		
		Add sidewalks on Main Street	· Hire engineers to design and develop construction documents, bid scope, implement capital project.	· Community Development/ Capital Projects	· December 31, 2027	· On hold	· On hold
		Enhance landscaping with well-maintained seasonal flowers	· Create staff position for Landscaper	· Public Works	· July 1, 2026	· New milestone added in 2026	· July 1, 2026
		Enhance landscaping and install fence around community garden.	· Hire fencing contractor to install fence and Atlanta Landscaping Services to install and maintain plantings	· Citizen Engagement & Communications/ Events	· April 30, 2025	· Complete	
		Implement and expand seasonal events	· Deliver event honoring Hispanic culture	· Citizen Engagement & Communications/ Events	· May 2026	· New milestone added in 2026	· Planned for May 2026
		Enhance programming for children	· Operate Splash Pad	· Public Works/Parks	· May - September annually		
		Implement emergency trail locators on Camp Creek Greenway with Gwinnett County	· Finalize plan in partnership with Gwinnett County and implement	· Public Works	· December 31, 2025		
		Acquire equipment to keep greenway clear and free of debris more efficiently.	· Purchase equipment per Purchasing Ordinance	· Public Works	· December 31, 2025	· Complete	
	Update ROW Use Agreement with downtown businesses	· Work with City Attorney to update ROW agreement and coordinate with downtown businesses to sign	· Citizen Engagement & Communications	· December 31, 2025	· Not started	· On hold	

Strategic Work Plan

Priority No. 3
Goal No. 7



Main Street has been reclassified from a major collector to a local road

- Brown Line - minor arterial
- Green Line - minor collector
- Black Line – local road



Lil' Block Party





New
event
for 2026

Additional resources are required to create a magical downtown destination.

Per Landscape Specialist

Personal Services

Salary	\$ 52,000.00
Insurance	\$ 23,842.00
Social Security	\$ 3,750.00
Medicare	\$ 877.00
Worker Comp	\$ 1,450.00
LT Disability	\$ 190.00
<i>Total Personal Services</i>	\$ 82,109.00

Operating Supplies

Uniforms	\$ 500.00
Tools & Equipment	\$ 1,500.00
Training	\$ 500.00
<i>Total Supplies</i>	\$ 2,500.00

TOTAL \$ 84,609.00

Net Cost of In-House Landscaping

4 Landscape Specialists:	\$338,436
Landscape Materials:	\$80,000
Landscape Contract:	- \$50,000
Contribution from LCID:	- <u>\$180,000</u>
	\$188,436

What services are offered by Streets Division?



Annual budget is \$600k



1/3 chipping (\$200k, or 0.2 mill)



1/3 mowing



1/3 other general maintenance, signage, trash in ROW, event set-up, greenway trail, See Click Fix response, downed trees, inclement weather response



Financial strategy: Remove chipping service from millage rate and add it to sanitation fee (+\$5/mo/residence)



Financial strategy: Reallocate the 0.2 mill to fund 4 landscapers

What services are offered by Streets Division?

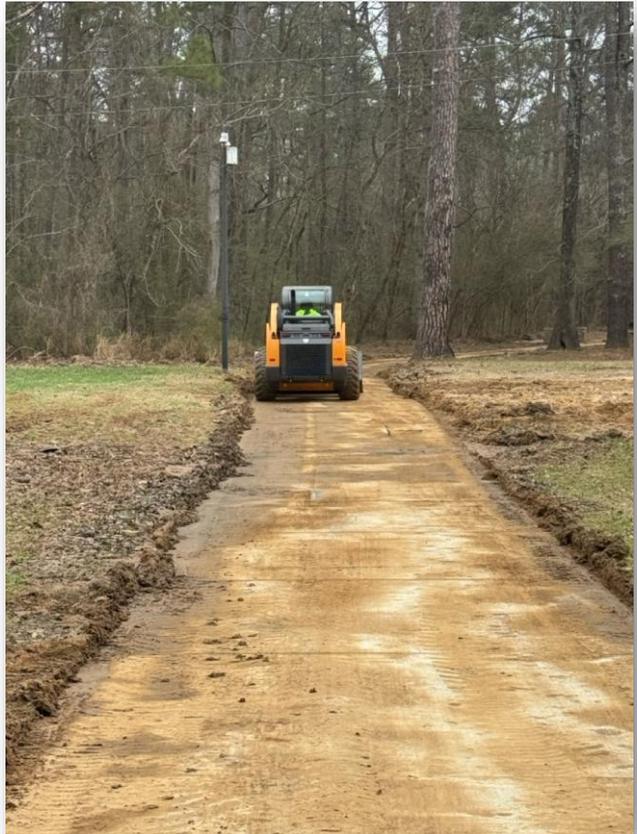
- Annual budget is \$600k
- 1/3 chipping (\$200k, or 0.2 mill)
- 1/3 mowing
- 1/3 other general maintenance, signage, trash in ROW, event set-up, greenway trail, See Click Fix response, downed trees, inclement weather response

Financial strategy: Remove chipping service from millage rate and add it to sanitation fee (+\$5/mo/residence)

Financial strategy: Reallocate the 0.2 mill to fund 4 landscapers



New Skid Steer Equipment to Maintain the Greenway



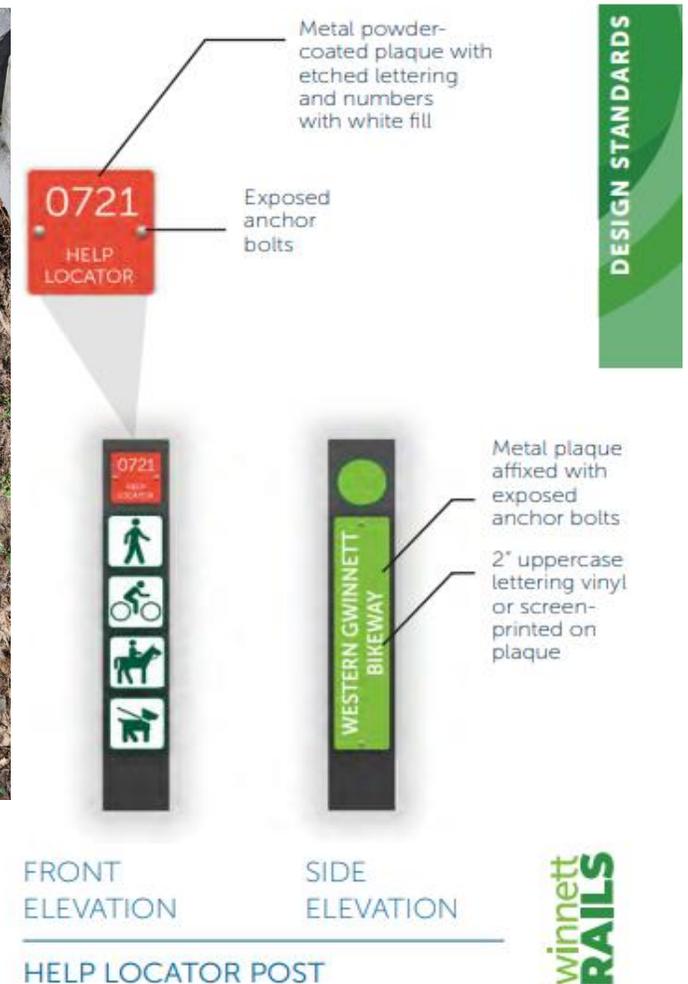
New Skid Steer Equipment to Maintain the Greenway

Emergency Locate Markers for the Greenway Trail

Existing Trail Signage



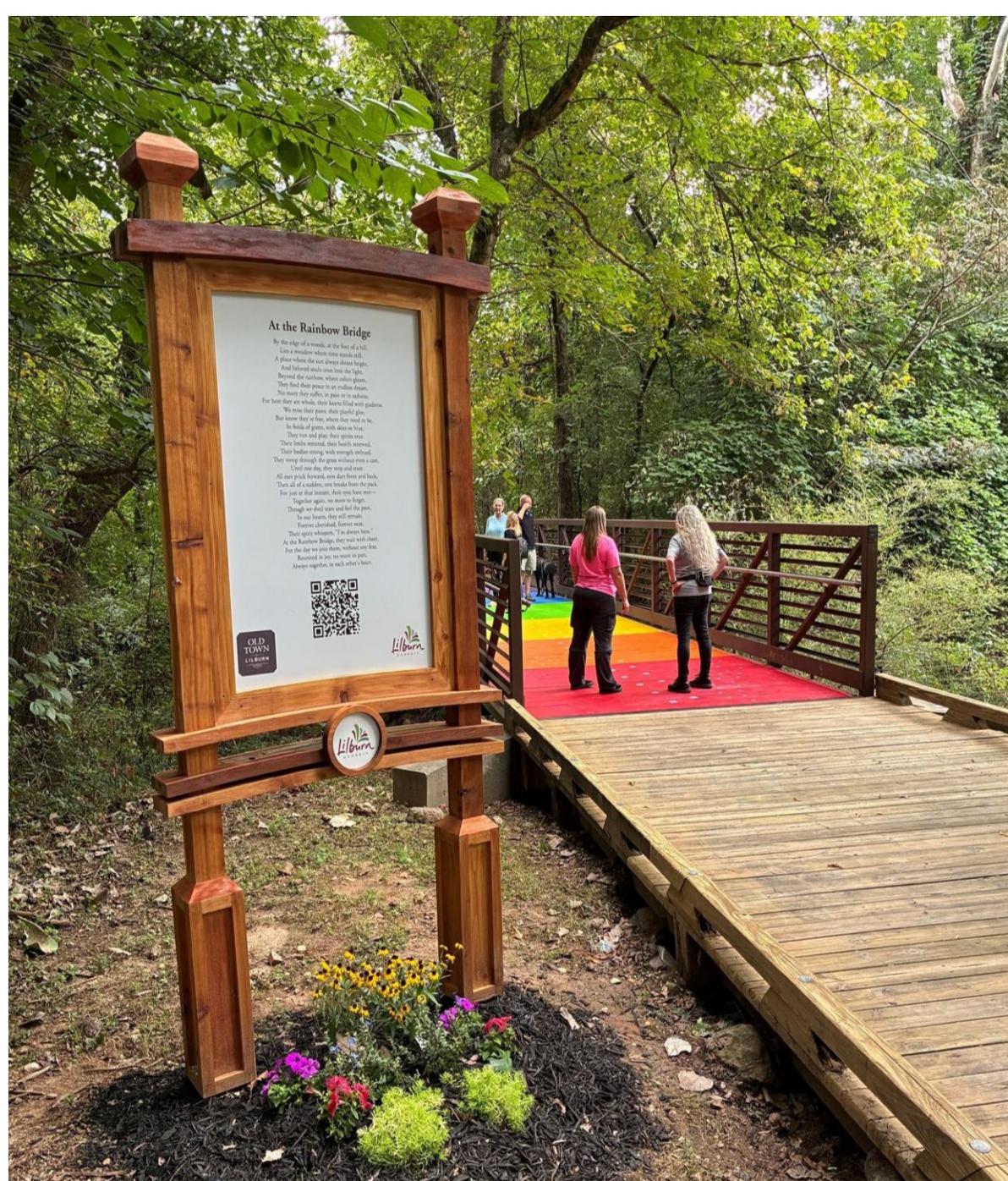
New, Gwinnett Parks-Compliant Trail Signage Purchase in Progress; for Consistency with 911-Response e >>>>>>

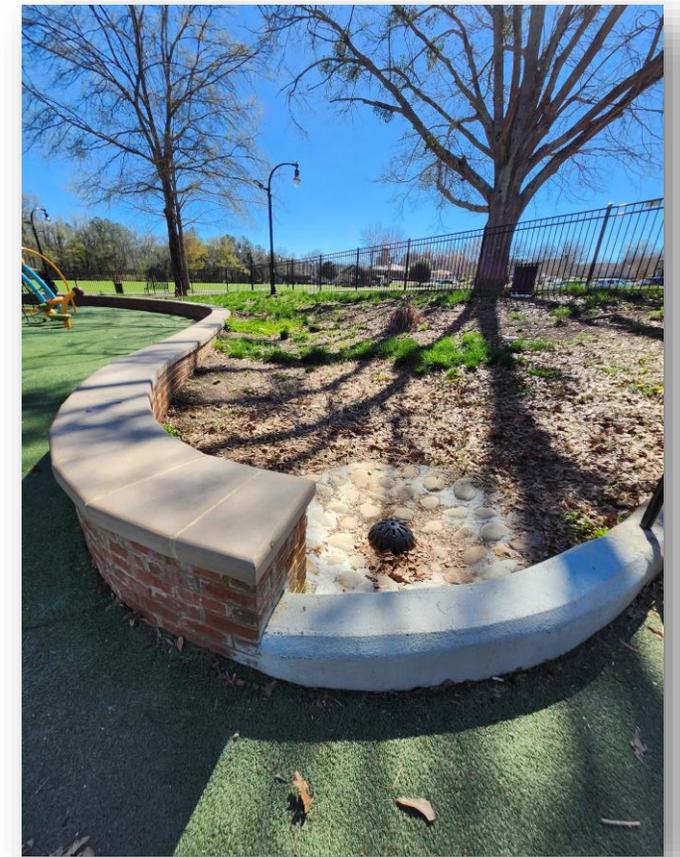


Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Create a magical downtown destination.	8. Renovate City Park.	Add pavers in front of Agavero Parkside.	· Hire contractor to construct	· Public Works	· December 31, 2025	· Complete	
		Repair or replace irrigation system.	· Hire contractor to construct	· Public Works	· December 31, 2025	· Complete	
		Renovate bandshell.	· Hire contractor to construct	· Public Works	· December 31, 2025	· Cancelled	
		Create a Rainbow Bridge memorial for pets	· Purchase supplies and implement with volunteers	· Public Works/Parks	· June 30, 2025	· Complete	
		Stabilize the bank of Camp Creek	· Finalize agreement with federal agency, hire contractors in compliance with federal purchasing requirements, construct	· Public Works/Stormwater	· December 31, 2027	· On hold	· On hold
		Complete stormwater playground enhancement.	· Finish construction	· Public Works/Stormwater	· April 1, 2025	· Complete	

Strategic Work Plan

Priority No. 3
Goal No. 8





City Park Stormwater Playground Enhancement

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Create a magical downtown destination.	9. Develop DDA-owned properties into active destinations owned and operated by the private sector.	Complete the redevelopment of the DDA-owned assemblage at First and Main	· Obtain SDP permit from Gwinnett and City	· Community Development/ Permitting	· March 31, 2025	· Complete	
			· Reopen bid for site development	· Finance	· April 15, 2025	· Complete	
			· Approve design concept for entire assemblage (residential, commercial, and public components)	· Mayor & Council	· March 10, 2025	· Complete	
			· Approve IGA with DDA whereby the City loans the DDA sufficient funds partners	· Mayor & Council via City Manager	· July 14, 2025	· Complete	
			· Award site development contract	· DDA via City Manager	· July 16, 2025	· Complete	
			· Approve Development Agreements with residential and commercial partners	· DDA via City Manager	· August 20, 2025	· Underway	· Planned to be complete by December 2026
			· Sell platted residential lots to Vision Home Crafters, using the revenue to construct the commercial buildings	· DDA via Community Development/ Economic Development	· March 2026	· Not started	· Planned to be complete by August 2026
			· Complete construction of commercial buildings	· DDA via Community Development/ Economic Development	· March 2027	· Not started	· Planned to begin in August 2026
		· Occupy commercial buildings	· Private partners	· June 2027	· Not started	· TBD	
		Create master plan for 57 Railroad Avenue	· Partner with private developer to create and implement a master plan	· DDA via Community Development/ Economic Development	· TBD pending funding	· Not started	· On hold
		Sell 243 Main Street	· Hold public auction to sell 243 Main St to highest bidder	· DDA via City Manager	· May 31, 2025	· Complete	
		Complete commercial block between First and Railroad Ave on Main St	· Complete design and engineering with Toole	· DDA	· December 31, 2026	· New milestone added in 2026	
			· Partner with Brayan Martinez and Scott Mecredy to ensure no missing teeth and plan for parking behind buildings	· DDA	· December 31, 2026	· New milestone added in 2026	
			· Subdivide and sell commercial tract fronting Main St from parking lot between 1910 and MOMs	· DDA	· December 31, 2026	· New milestone added in 2026	
· Subdivide 0.77-acre commercial tract and record commercial plats. Sell plats.	· DDA		· December 31, 2026	· New milestone added in 2026			

Strategic Work Plan

Priority No. 3
Goal No. 9

10 parcels on Main & Church

- Purchased 2009-2019
- \$1,141,403 (4 parcels)
- City reimbursed in 2020
- DDA sold commercial tract for \$250k in 2023 per contractual obligation (profit to DDA)

6 parcels on Main & Church

- Purchased before 2016
- \$588,750
- City reimbursed in 2020
- DDA profit was \$588,750

243 Main St

- Purchased 10/18/2019
- \$122,322

100 Main St

- Purchased 10/27/2025
- \$850,000

147 & 157 Main St

- Purchased 4/12/2016
- \$382,146

107 Main St

- Purchased 10/19/2011
- \$160,000
- Deed transfer to Tiberia in 2023

4865 Velva Way

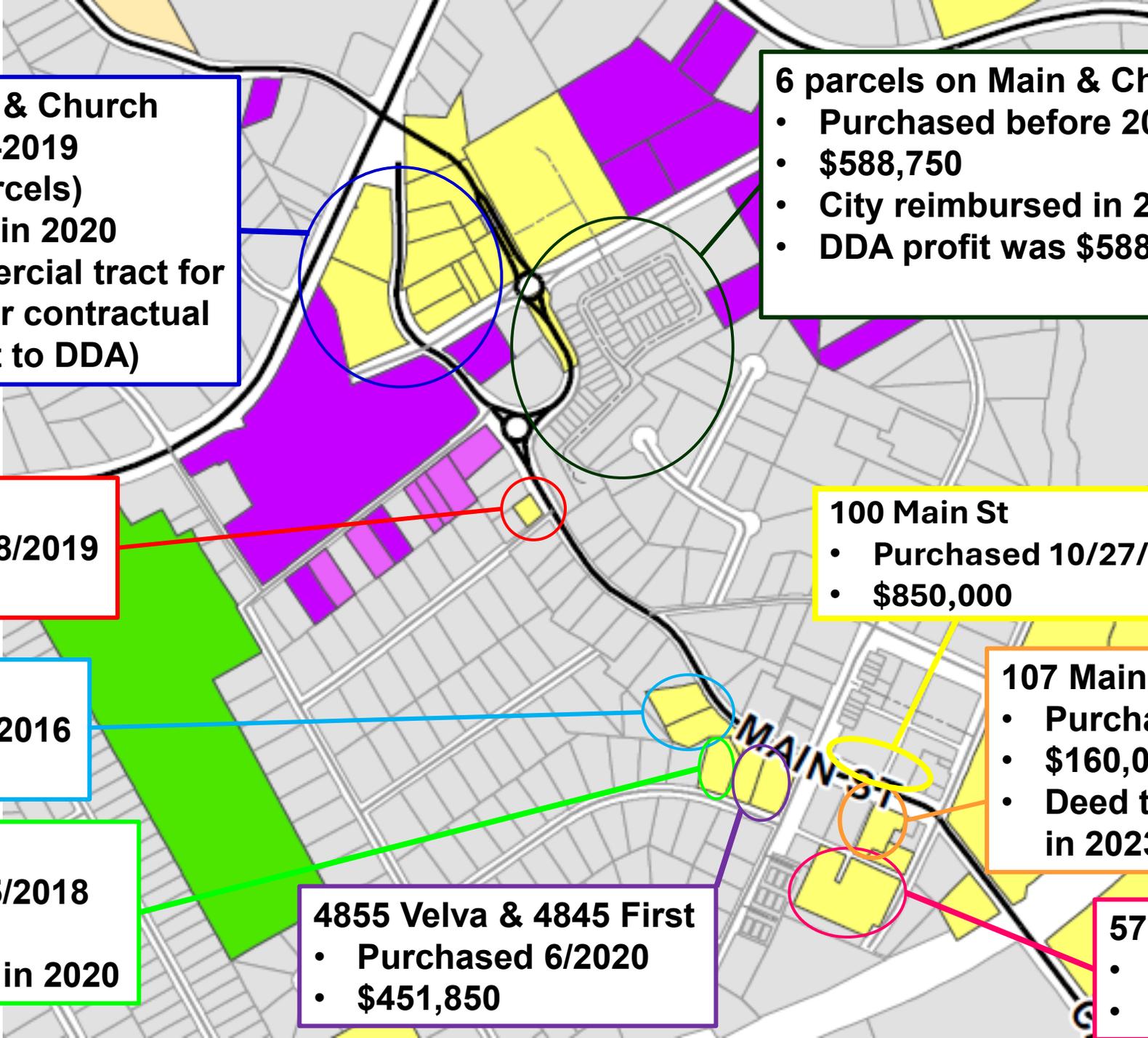
- Purchased 10/15/2018
- \$196,891
- City reimbursed in 2020

4855 Velva & 4845 First

- Purchased 6/2020
- \$451,850

57 Railroad Ave

- Purchased 7/2020
- \$1,600,000



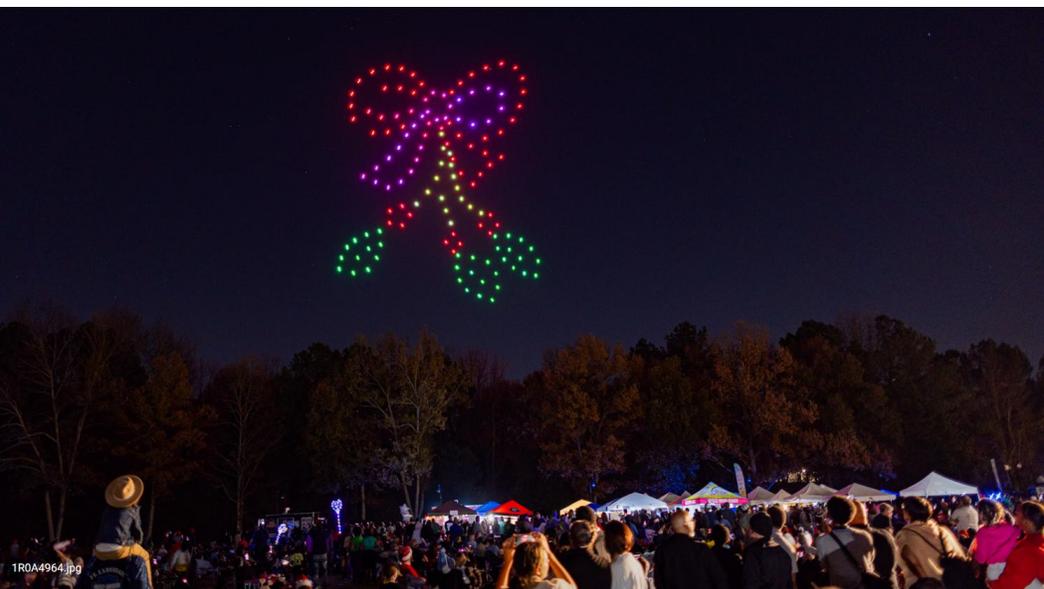


MAP 1

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Create a magical downtown destination.	10. Become the top destination in the state for December holiday activities.	Increase private participation to light up Old Town	· Implement residential and commercial contests for best holiday lights	· Citizen Engagement & Communications/ Events	· December 31, 2026	· Complete	
		Create and deliver an award-winning event	· Add a drone light show to the event calendar	· Citizen Engagement & Communications/ Events	· December 31, 2026	· Complete	
		What would you like to see in 2026?					

Strategic Work Plan

Priority No. 3
Goal No. 10



**2026 SFEA
KALEIDOSCOPE
AWARDS
Winner**

The Southeast Festivals and Events Association
is proud to recognize outstanding efforts and
contributions in the category of

Best Event under \$20,000

by
**Holiday Lights and
Flight Fest**

City of Lilburn

**Best Event
Under \$20,000
Award**

BRONZE

Amy Doherty
Amy Doherty
SFEA Board Chair

Sponsored by
CLASSIC
TENTS & EVENTS



The Southeast Festivals and Events Association is proud to recognize outstanding efforts and contributions in the category of

Best Promotional Poster

by

Holiday Lights and Flight Fest

City of Lilburn

Amy Doherty
Amy Doherty
SFEA Board Chair

Sponsored by
CLASSIC
TENTS & EVENTS

A festive poster for "Holiday Lights and Flight Fest" set against a dark blue night sky with stars. At the top, a white drone is shown with a trail of colorful lights. Below it, the event title "HOLIDAY Lights AND Flight FEST" is written in a mix of green, white, and red fonts. The date "NOVEMBER 22" is in white, followed by "Lilburn City Park" in green script and "4-7PM" in red. A list of activities includes "Drone Show, Tree Lighting, Holiday Home Decorating Contest, Crafts, Food Trucks, Treats, Musical Performances & More!". The bottom features colorful illustrations of houses and a Christmas tree. At the very bottom, there are logos for "Chick-fil & LILBURN", "cityoflilburn.com", and the "Lilburn GEORGIA" logo with the tagline "Small town. Big difference."

HOLIDAY
Lights **AND** *Flight*
FEST

NOVEMBER 22
Lilburn City Park
4-7PM

Drone Show, Tree Lighting,
Holiday Home Decorating Contest,
Crafts, Food Trucks, Treats,
Musical Performances & More!

Sponsored By:
Chick-fil & LILBURN

Learn More
cityoflilburn.com

Lilburn
GEORGIA
Small town. Big difference.

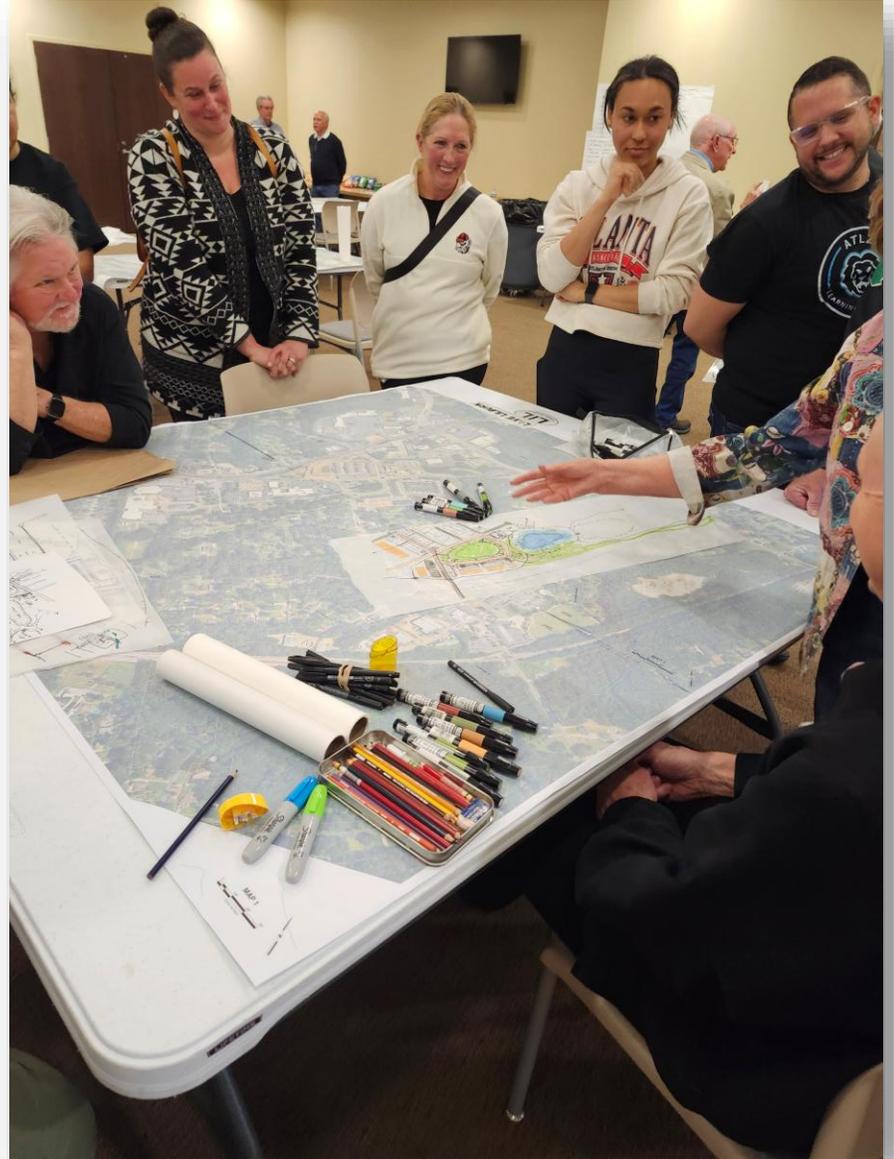
Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Build public trust and engagement.	11. Increase communication.	Launch new website	· Implement design enhancements via Accent	· Citizen Engagement & Communications	· June 9, 2025	· Complete	
		Produce and distribute weekly Lilburn Loop	· Produce weekly email detailing city activities and initiatives	· Citizen Engagement & Communications	· January 31, 2025	· Complete	
		Re-institute Instagram	· Bring back city's instagram presence	· Citizen Engagement & Communications	· January 31, 2025	· Complete	
		Engage the public in city planning processes	· Turn out record numbers of participants in Comp Plan process	· Citizen Engagement & Communications	· March 31, 2026	· Underway	· March 31, 2026
			· Turn out record numbers of participants in week-long downtown master plan charrette	· Citizen Engagement & Communications/ Events	· February 2026	· Complete	· February 2026
		What would you like to see in 2026?					

Strategic Work Plan

Priority No. 4
Goal No. 11

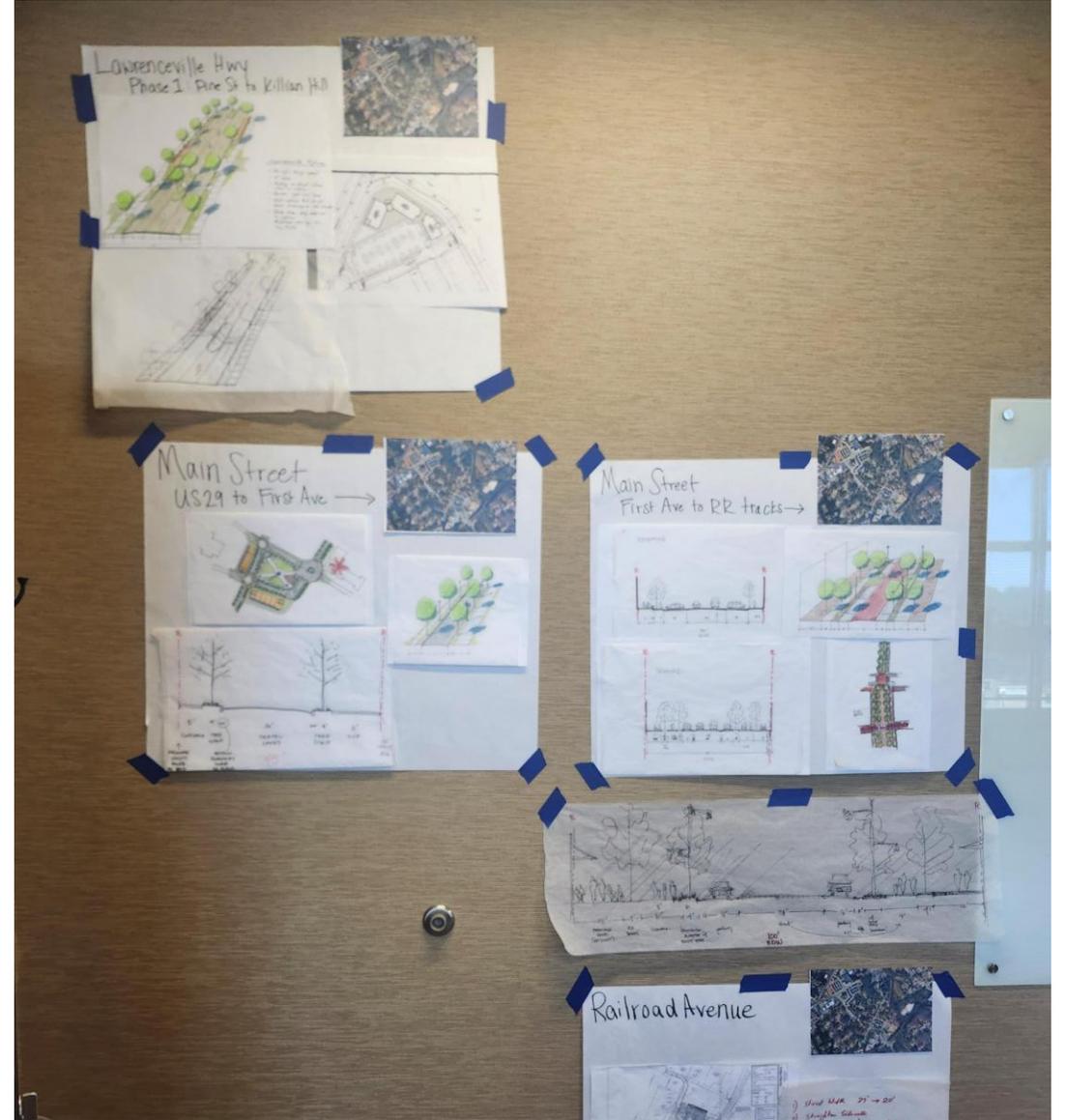










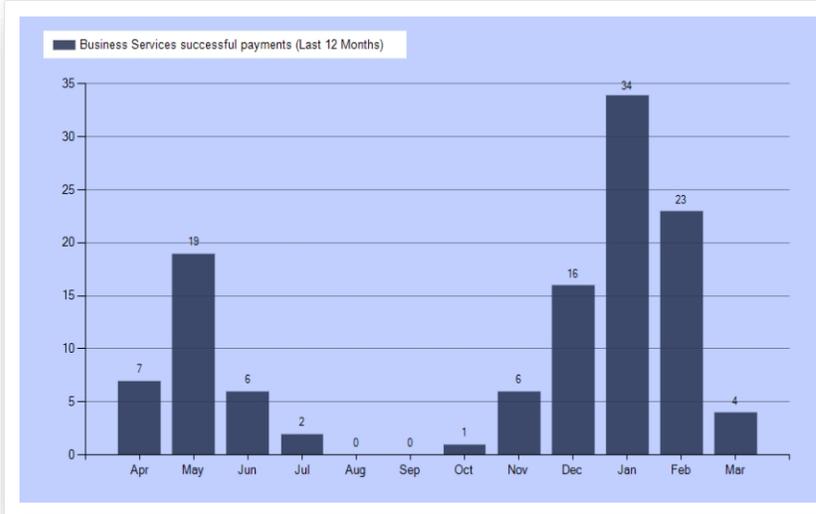


Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Build public trust and engagement.	12. Maintain our assets.	Protect our operating procedures via routine policy updates	· Establish and implement a new policy for AI	· Operations/ IT	· June 30, 2025	· Not started	· Planned to be complete by July 2026
			· Update Personnel Policies and Procedures Manual	· Operations/ HR	· Due December 31st of each year		
			· Update Administrative Policies Manual	· Operations/ City Clerk	· Due December 31st of each year		
			· Update Police Policy Manual	· Police	· Due December 31st of each year		
			· Update Public Works and Parks Policies and Procedures Manual	· Public Works	· Due December 31st of each year		
		Protect and grow our employees via annual performance reviews	· Complete performance evaluations for each employee	· City Manager, Police, Community Development, Operations, Finance	· Due December 31st of each year		
	13. Provide concierge public services.	Improve efficiency and user experience of operating departments via technology and process improvements	· Evaluate current operations of municipal court and implement improvements	· Operations/ACM's Office	· December 31, 2026	· Policies updated and complete	· New software expected to go live by July 1, 2026
			· Implement Citizen Self Service through EnerGov for digital submittal of applications and plans for permitting	· Operations/ IT and Community Development/ Long-Range Planning	· October 1, 2025	· Underway	· Planned Go Live by April 15, 2026
			· Implement online plan review using Blue Beam	· Operations/ IT and Community Development/ Long-Range Planning	· December 31, 2025	· Underway	· Planned Go Live by June 30, 2026
			· Implement online applications for new business licensing and renewals	· Operations/ IT and Community Development/ Business Services	· October 1, 2025	· Complete	
			· Implement training program for new business license associates	· Operations/ IT and Community Development/ Business Services	· October 1, 2025	· Complete	
			· Implement an ACH policy and process for vendor payments	· Operations/ IT and Finance	· October 1, 2025	· Underway	· Planned to be complete by July 2026
			· Implement Eagle software replacement	· Operations/ IT and Police	· December 31, 2026	Installation in process	

Strategic Work Plan

Priority No. 4
Goal Nos. 12 & 13

Business Licensing



Business Services

Welcome back, **Brianna Brower**
Your current balance is \$125.00

Pay balance

Licenses Renewal pending

Number	Status	Issued to	Expiration date	Balance due	Open
3519	Active	JO'S JUICE JAMBOREE	1/31/2026	\$125.00	>
3872	Terminated	TOASTED BAGELS	1/31/2025	\$0.00	>
3519	Renewed	JO'S JUICE JAMBOREE	1/31/2024	\$0.00	>

Rows per page: 1-3 of 3

Pending license applications

There are no pending applications with your registration.

Other Assessments
Total Other Assessments: 0.00

HOW CAN WE HELP?
If you need assistance please call 770-921-2210, option 4.
Office Hours are Monday through Friday from 8:30 am to 5 pm.

Have a question?
770-921-2210
bservices@cityofilburn.com
Contact us

Business Services Training Program



Participant Information

Name: _____

Position: _____

Program Overview

This comprehensive training program is designed to equip participants with the essential knowledge, skills, and competencies required for successful performance in their role.

Schedule at a Glance

Phase 1: Introduction

Duration: 1 week

Focus Areas: Shadowing Associates, Introduction into the City/Department

Phase 2: Occupational Tax Certificates

Duration: 1 Week

Focus Areas: Learn to process OTC's, begin taking phone calls

Phase 3: Permits

Duration: 1 week

Focus Areas: Learn about our permitting process and begin to open the window and help residents/business owners

Phase 4: Alcohol

Duration: 1 week

Focus Areas: Learn to process alcohol license applications and associated permits

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Build public trust and engagement.	14. Maintain financial stability.	Obtain GFOA Distinguished Budget Presentation Award	· Submit application for annual award	· Finance	· Due by August 30th of each year	· Award received for FY25/26 Budget	· Continue to receive annual award
		Implement strategies to enhance financial integrity capabilities	· Implement purchase order system/encumbrances	· Finance	· July 31, 2026	· New milestone added in 2026	· July 31, 2026
			· Implement city-wide cash handling policy	· Finance	· March 1, 2026	· New milestone added in 2026	· March 1, 2026
		Publish quarterly financial reports	· Develop quarterly financial reports to present to Council and post online	· Finance	· Due 30 days after close of each quarter		
		Reduce reliance on revenue from property taxes on owner-occupied residential units	· Create & implement annexation plan	· Operations	· March 1, 2026	· New milestone added in 2026	· March 1, 2026
			· Identify opportunities for additional PILOTs	· City Manager	· June 30, 2026	· New milestone added in 2026	· June 30, 2026
			· Increase millage rate in 2026	· Mayor & Council	· June 30, 2026	· New milestone added in 2026	· June 30, 2026
			· Permit multi-family residential in targeted areas based on future land use map	· Mayor & Council	· December 1, 2026	· New milestone added in 2026	· December 1, 2026
		Reduce acreage of tax-exempt property	· Create a plan to sell targeted city-owned property to private entities for development	· City Manager	· December 1, 2026	· New milestone added in 2026	· December 1, 2026
			· Support DDA in selling targeted DDA-owned property to private entities for development	· Mayor & Council	· Ongoing	· New milestone added in 2026	· Ongoing
Prevent state law from eliminating local control	· Actively oppose legislation threatening property taxes	· Mayor & Council	· Ongoing	· New milestone added in 2026	· Ongoing		

Strategic Work Plan

Priority No. 4
Goal No. 14

Potential Bond for Title/PILOT

- Commercial at Main and 29
- Commercial at 100 Main Street



Description	Cost/ (Savings)	Millage Rate Equivalent
Improvements already committed to that must be funded in 2026:		
2026 exemptions (8% homestead cap + \$50k senior)	\$270,000	0.270
Parking Deck Operations	\$150,000	0.150
<u>2 new Police Officers</u>	<u>\$229,000</u>	<u>0.229</u>
<i>Subtotal of Commitments</i>	<i>\$649,000</i>	<i>0.649</i>
Additional requested service improvements in 2026:		
Add in-house landscape team	\$188,500	0.189
Add economic development package	\$400,000	0.400
Add communications position	\$103,000	0.103
Add planner position	\$109,000	0.109
Add HR position	\$99,000	0.099
Add executive assistant to city manager	\$100,000	0.100
<i>Subtotal of Additional Requests</i>	<i>\$999,500</i>	<i>0.9995</i>
TOTAL 2026 Millage Increase Requested	\$1,648,500	1.649

Priority	City Council Goal	Deliverable	Milestones	Responsible Entity	Deadline	2025 Update	2026
Protect the community.	16. Combat crime and reduce the fear of crime within the community.	Conduct high visablity patrols, effect arrests through proavtive policing.	· Conducted 6,321 area checks to include public areas, businesses, neighborhoods, and locations known for criminal activity	· Police Department	· Ongoing	· 799 arrests made	
	17. Maintain an average response time of 5 minutes or less.	Anwser calls without delay, prioritizing emergency calls. Maintain zone integrity. Annual training in all driving modes.	· Average time for 2025 was 4.62 minutes (emergency calls)	· Police Department	· Ongoing		
	18. Reduce vehicular accidents through traffic enforcement.	Continue to enforce traffic laws when not answering calls for service. Continual operation of the Traffic Unit.	· 13.32% reduction in accidents from 2024	· Police Department	· Ongoing		
	19. Close criminal cases.	Conduct thorough and quality investigations	· Clearance rate is 43.93%; National clearance rate is 35.7%	· Police Department	· Ongoing		

Strategic Work Plan

Priority No. 5
Goals Nos. 16 - 19

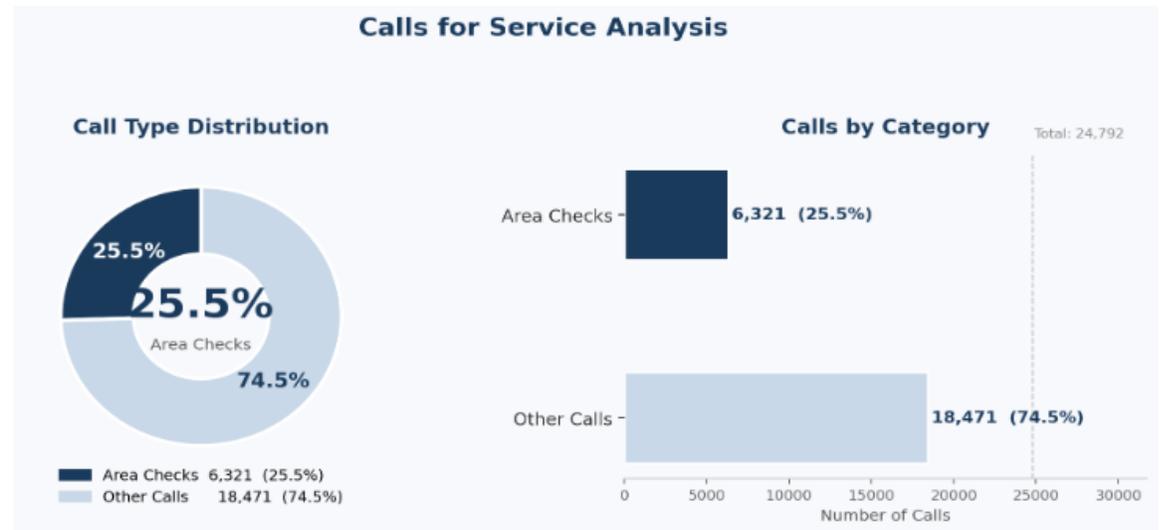


Calls for Service Analysis

Area Checks vs. All Other Call Types

Metric	Count	Percentage
Total Calls for Service	24,792	100.0%
Area Checks	6,321	25.5%
All Other Calls	18,471	74.5%

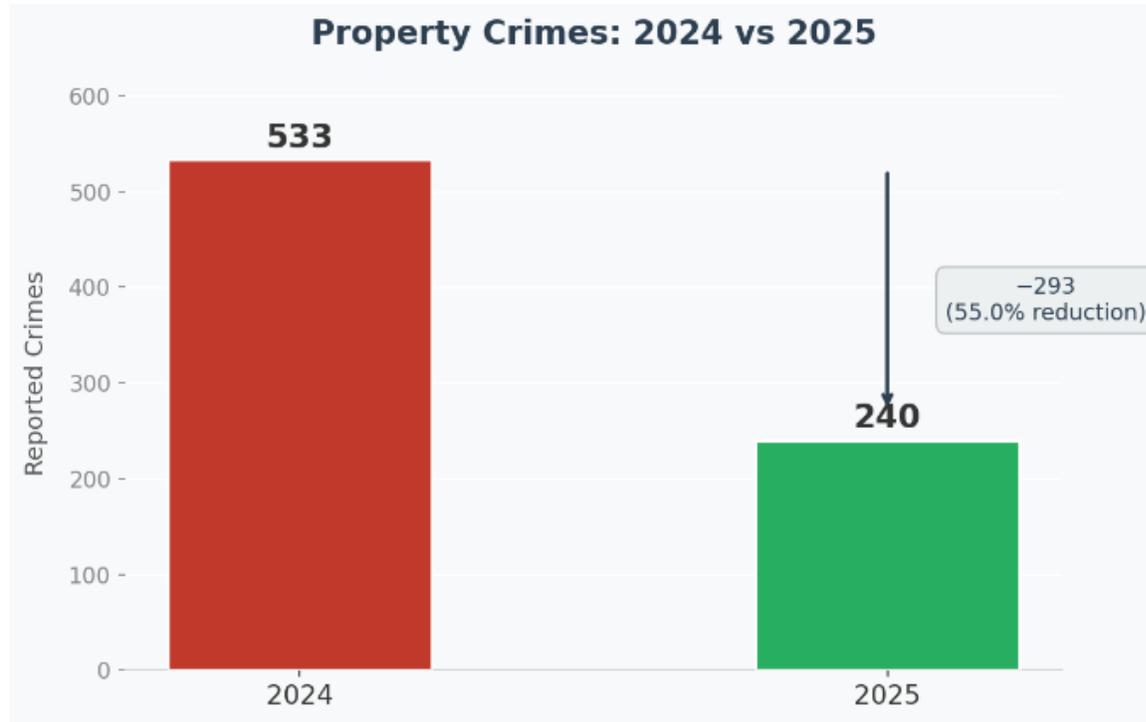
Visual Breakdown



Note: Area checks accounted for 25.5% of all calls for service. Remaining 74.5% represents all other call types combined.

Property Crimes Report

Annual Comparison: 2024 – 2025



2024: 533 reported incidents | **2025:** 240 reported incidents | **Reduction:** 293 incidents (55.0%)

Property crimes decreased significantly in 2025, with a **54.8% year-over-year reduction** from 533 reported incidents in 2024 to 240 in 2025.



2025 Average
Response Time
4.62 Minutes

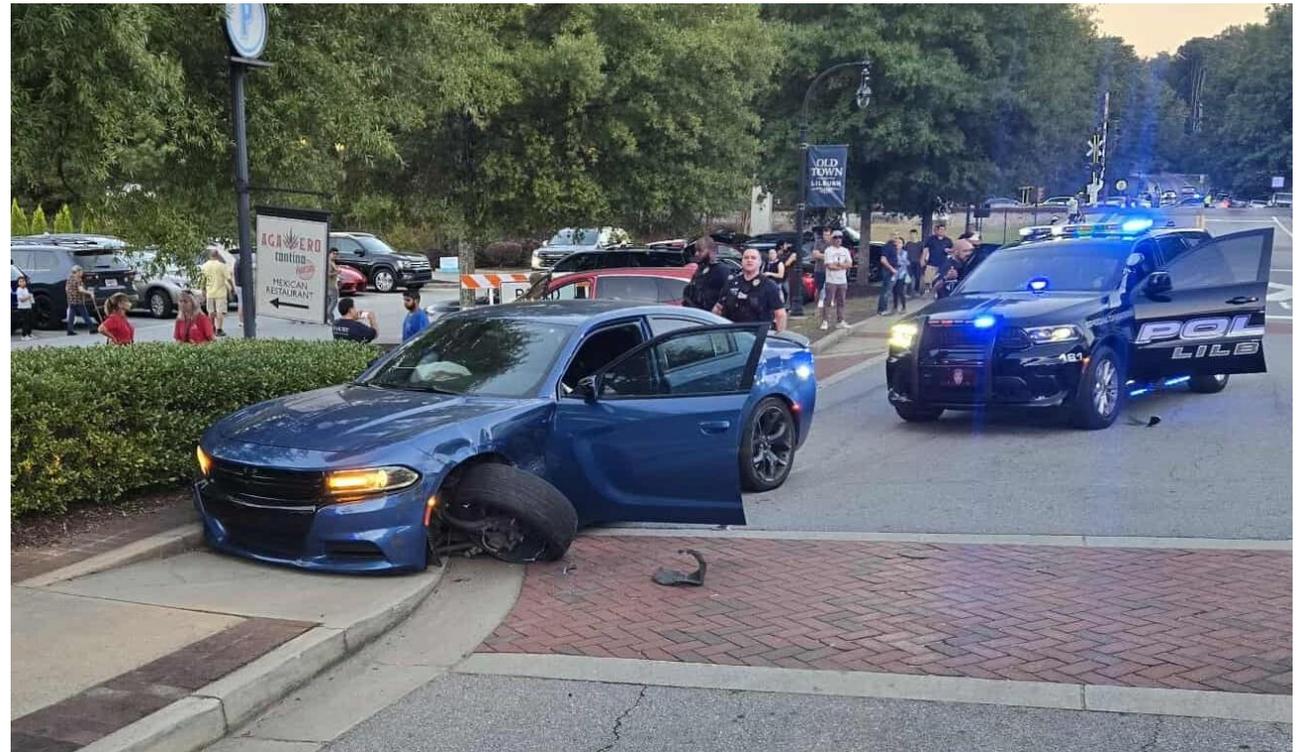
Zone 1-One Officer
Zone 2-One Officer
Zone 3-One Officer





1,022 vehicular accidents reported in 2025

2025 saw a 13.32% reduction in vehicle accidents from 2024



Crime	2024 National	2025 Lilburn
Murder/Manslaughter	61.4%	100%
Aggravated Assault	49.1%	94.12%
Rape	27.2%	No cases
Arson	28.1%	No cases
Robbery	30.4%	14.29%*
Burglary	15.2%	22.73%
Larceny / Theft	17.3%	32.03%
Property Crime	15.9%	25.89%%
Motor Vehicle Theft	9.2%	32.00%



