



Work Session Agenda
Thursday, May 14, 2026, 9:00 AM
Administration Building, Station Room (1st Floor)
300 Henry Ward Way, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

DEPARTMENT ISSUES:

Tourism

- Tourism Update for the 1st Quarter 2026

Robyn Lynch

CITY MANAGER ISSUES:

- Fiscal Year 2027 Recommended Budget

Bryan Lackey

MAYOR/COUNCIL ISSUES:

- Ex-Officio Report(s)

CITY ATTORNEY ISSUES:

CITY CLERK ISSUES:

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Tuesday, May 12, 2026, 9:15 AM



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: April 1, 2026
Date Submitted: April 21, 2026
Final Approval Date: May 13, 2026
Presenter: Robyn Lynch, Tourism Director
Item of Business: Tourism Update for the 1st Quarter 2026
Meeting Date: May 14, 2026

Purpose of Request:

To present information on activities and statistics in the 1st quarter of the year 2026.

Facts & Issues / History & Background:

Department Recommendation:

Department Director:

Robyn Lynch

If funding is involved, are funds approved within the current budget? No

Amount Requested:

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

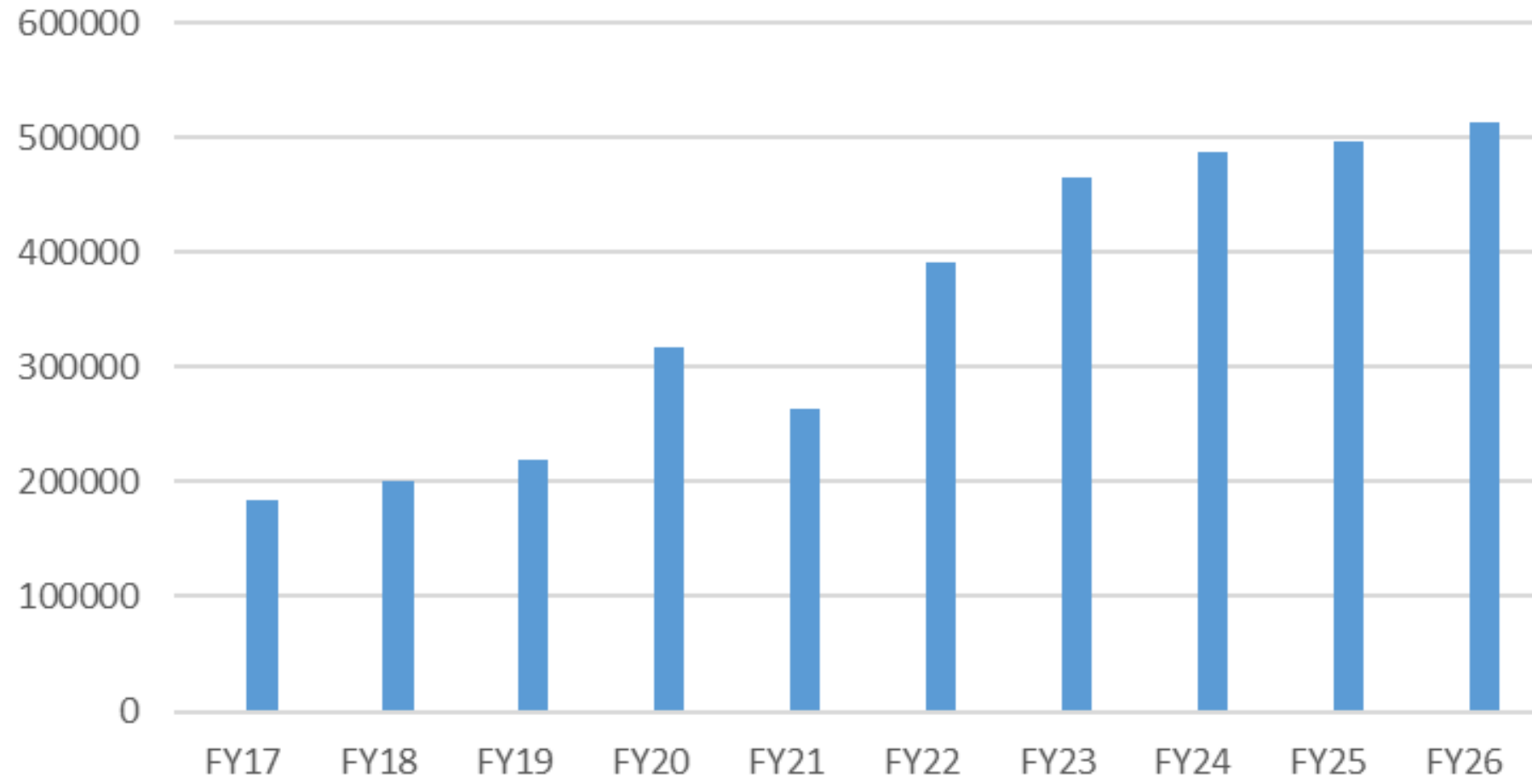
1. Presentation: Tourism Update Q1 2026



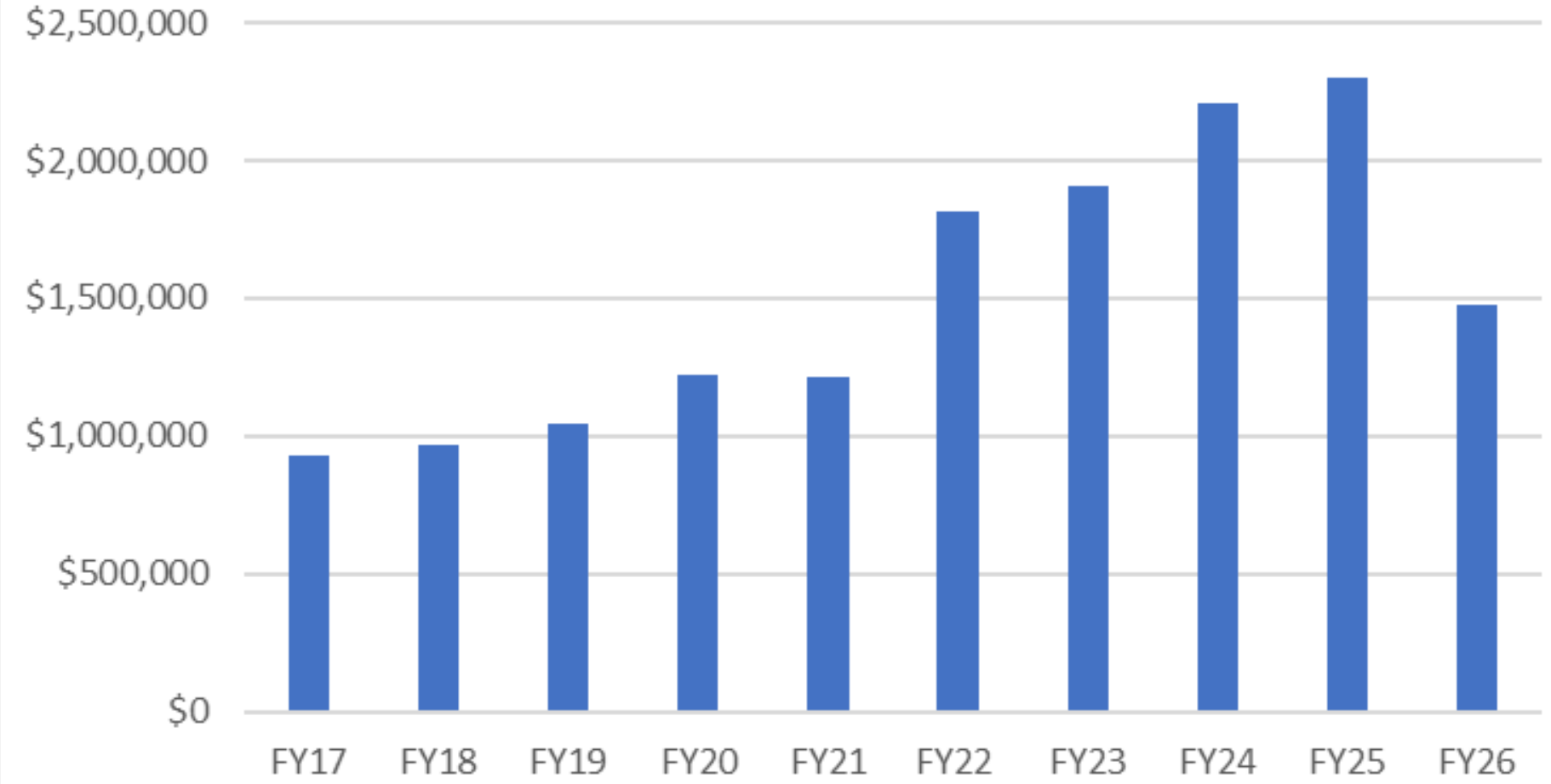
explore
GAINESVILLE

JANUARY, FEBRUARY AND MARCH 2026
EXPLOREGAINESVILLE.ORG

Q1 Annual Comparisons



Annual Hotel/Motel Tax FY17-FY26



Tourism COMMUNITY ENGAGEMENT/OUTREACH

Outreach

- Rotary and Kiwanis presentations on Sports Tourism
- Tourism Day @ The Capital

FAM Tour

- 10 of our front hotelier staff to Centro for Lunch, Atlanta Botanical Garden, Boathouse and LLOP to familiarize with local area attractions.
- This is part of the CVB communications plan to strengthen relationships with our tourism partners

Education

- North Hall High School Marketing Pathway

Welcome Center Days

- Valentines Day “Pop-Up” on the Square
- Partnership with Humane Society in promotion of Mutts on Main

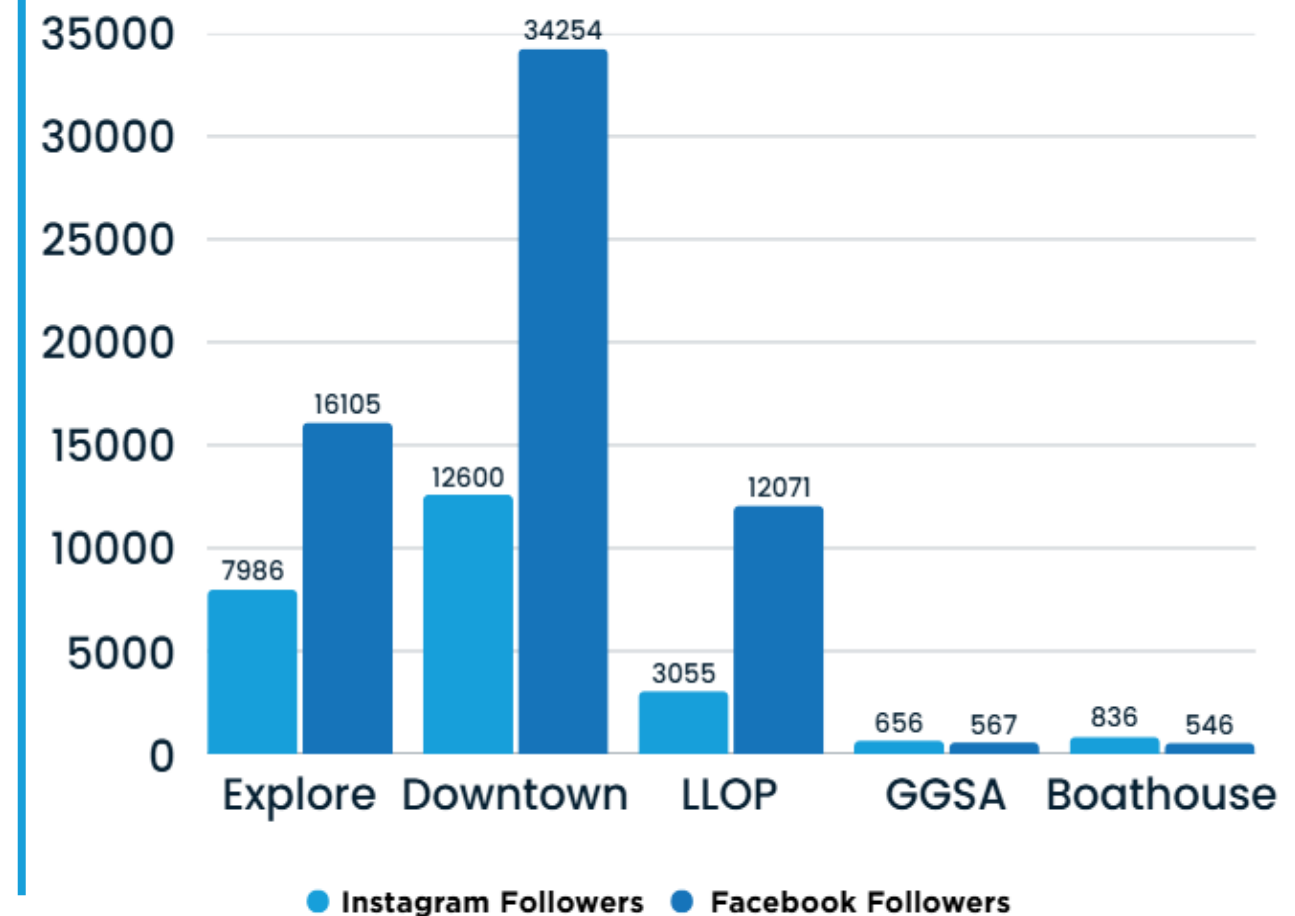


Continuing Education

- Meeting Professionals International
- Northeast Georgia Travel Association
- GA CVB Annual Conference
- Georgia Sports Council
- Gainesville Leadership Academy



Social Media Followers Q1 2026



Spring Break Rowing Training at LLOP

- 18 teams, including Yale, Purdue, University of Michigan, University of Virginia, University of Tennessee, Loyola University, and University at Albany
- Team sizes ranged from 30–80 athletes
- Length of stay ranged from 3–8 days



John Ferriss Regatta

- 28 teams over a 2-day event





Lucky Clover (Volleyball)

- One of Gainesville's largest volleyball tournaments
- 80-90 teams across a 2-day event
- Featured customized Gainesville bag tags for all athletes (pictures included)



Crushin' at the Coop (Baseball)

- Approximately 200 teams registered for a 2-day tournament





**Southern Brawl 7v7
Tournament (Football)**

- 150+ participants over a 2 day event

**FBU 7v7 Tournament
(Football)**

- 200+ participants over a 2 day event



**Brenau Golf Tournament
(Golf)**

- 90 participants over a 2 day event



**LSA Shark Shootout
(Soccer)**

- Over 250 teams across a 2-day event



**War of the Roses
(Wrestling)**

- Regional girls wrestling event with approximately 150 participants over 2 days
- Hosted a complimentary hospitality room for coaches and referees

CONVENTION AND VISITORS BUREAU

ACDA

- 850K impact
- 900 room nights- 1200 attendees
- CVB supported with \$1500 host fee
- Mobile Trailer was on site to greet guests and hand out visitor guides and swag

Meals on Wheels

- 125 attendees with 100 room nights
- CVB offset costs with Civic Center Rental
- Opening Reception at DECOY

Neuro Symposium

Several additional small trainings, meeting and conferences



WELCOME TO GAINESVILLE ADCA!



3,000
ATTENDEES

12
ADOPTIONS

over 50
VENDORS





GATEWAY GALA



NORTH HALL HIGH PROM



**NORTH HALL
EDUCATION FOUNDATION**

- 400 PERSON MULTI DAY MARRIAGE RETREAT
- BEST OF HALL
- 2026 GHCC LOGISTICS FORUM
- 3 LARGE FUNDRAISERS/ GALAS
 - BOY SCOUTS FUNDRAISER
 - NORTH HALL EDUCATION FOUNDATION
 - GATEWAY GALA (THEY ALMOST DOUBLED WHAT THEY HAVE RAISED IN PREVIOUS YEARS)
- NORTH HALL PROM
- WEDDING
- KIWANIS AWARDS



NOTABLE UPCOMING EVENTS



APRIL

- 16 - ART WALK
- 17 - FOOD TRUCK FRIDAY
- 30 - ART BLOCK PARTY

MAY

- 1 - FIRST FRIDAY
- 2 - RUBBER DUCK DERBY
- 6, 13, 20, 27 - BLUE SKY CONCERTS
- 15 - FOOD TRUCK FRIDAY
- 12-14 - SMALL CITIES CONFERENCE
- 27, 28, 29 30 - RHYTHM AND ROW CONCERT SERIES
- 29-31 - NCAA ROWING NATIONAL CHAMPIONSHIP

JUNE

- 5 - FIRST FRIDAY
- 6 - TRI THE PARKS
- 12, 13, 14 - FOIL FEST
- 19 - FOOD TRUCK FRIDAY



DIVISION I, III, III
Rowing Championship

May 29-31, 2026
Lake Lanier Olympic Park |
Gainesville, GA



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 7, 2026
Date Submitted: May 12, 2026
Final Approval Date: May 13, 2026
Presenter: Bryan Lackey, City Manager
Item of Business: Fiscal Year 2027 Recommended Budget
Meeting Date: May 14, 2026

Purpose of Request:

Presentation of the FY2027 Budget to be considered for adoption.

Facts & Issues / History & Background:

Historically, the City Manager presents the proposed budget for all Funds to be considered by the governing body.

Department Recommendation:

N/A

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget? No

Administrative Comments:

Attachments:

1. Legal Ad Gainesville Time on May 6-7, 2026 - 1st Budget Ad FY2027
2. FY2027 Recommended Budget Presentation

Vehicle deemed a total loss in Sardis Road house fire

BY ADRIANA CASCIO
adrianacascio@
gainesvilletimes.com

Hall County Fire Rescue responded Sunday to a house fire in the 3000 block of Sardis Road.

Crews arrived to find heavy fire in the garage of a single-story home that had spread to a nearby vehicle. Firefighters deployed attack lines and quickly brought the blaze under control.

Fire officials said the homeowner had been burning something inside the garage when the fire spread.

The vehicle was a total loss. No injuries were reported, and no residents were displaced. The cause of the fire remains under investigation.



Fire damaged a Sardis Road house and burned up a nearby vehicle on Sunday, May 3.

Photo submitted by Hall County Fire Rescue

FROM 1A Warehouses

seeking to rezone the property from manufacturing/light industrial and neighborhood shopping to just manufacturing/light industrial.

Flowery Branch planning staff is recommending denial of the application, saying in city documents, "The proposed use is not compatible with the use and development of adjacent and nearby properties."

The matter is set to go before the Flowery Branch City Council on Thursday, May 7.



Rendering from Flowery Branch documents

An office/warehouse development targeting small businesses is proposed in Flowery Branch.

NOTICE OF ELECTION TO THE QUALIFIED VOTERS OF THE CITY OF GAINESVILLE, GEORGIA

NOTICE IS HEREBY GIVEN that a special election has been called and will be held on Tuesday, May 19, 2026, in all the election districts of the City of Gainesville, Georgia, at which time there will be submitted to the qualified voters of said City the candidates to fill the unexpired term of Council Member Ward 1.

The ballot shall have printed thereon as follows:

CITY OF GAINESVILLE
For Council Member, Ward 1
(Vote for One)

The election will be conducted in all respects in accordance with the provisions of the Georgia Election Code, and the election will be held in the regular and established election precincts and polling places of Hall County, Georgia for the City of Gainesville, between the hours of 7:00 a.m. and 7:00 p.m. on May 19, 2026. Advance voting will be conducted in accordance with law.

Those qualified to vote at the election shall be determined in all respects in accordance with the Constitution and statutes of the United States of America and the laws of the State of Georgia.

The last day to register to vote in this special election shall be April 20, through 5:00 p.m.

This Notice is given pursuant to a Resolution of the City of Gainesville adopted on January 20, 2026, calling for a special election for City of Gainesville Council Member Ward 1. A copy of the Resolution is available for public inspection in the office of the City Clerk of Gainesville during regular business hours.

Lori Wurtz, Hall County Elections Director,
on behalf of the Board of Elections and
Registration of Hall County

PUBLIC NOTICE 2027 FISCAL YEAR BUDGET FOR THE CITY OF FLOWERY BRANCH

Notice is hereby given that a copy of the proposed 2027 Fiscal Year Budget for the City of Flowery Branch will be available for public review beginning on Wednesday, May 6, 2026, at the Flowery Branch City Hall, 5410 Pine Street, Flowery Branch, Georgia 30542 during regular business days between the hours of 8:00 a.m. to 4:30 p.m. and on our website, www.flowerybranchga.org.

The proposed 2027 Fiscal Year Budget will be presented to the Mayor and Council on Wednesday, May 6, 2026, at 6:00 p.m. during the special called Council Meeting.

Notice is further given that the City Council of Flowery Branch will hold one Public Hearing, at which time the public will be heard on the proposed 2027 Fiscal Year. The Public Hearing will be held at the Flowery Branch City Hall, 5410 Pine Street, Flowery Branch, Georgia 30542. It is scheduled for:

*June 4, 2026, at 6:00 p.m.

The adoption of the 2027 Fiscal Year Budget will be considered by the City Council of Flowery Branch at the regular scheduled Council meeting on Thursday, June 18, 2026, at 6:00 p.m. at the Flowery Branch City Hall, 5410 Pine Street, Flowery Branch, Georgia 30542.

PUBLIC NOTICE FOR CITY OF GAINESVILLE TAXPAYERS 2027 FISCAL YEAR BUDGET

Notice is hereby given that a copy of the proposed 2027 Fiscal Year Budget for the City of Gainesville will be available for public review on May 14, 2026. The proposed budget can be found at www.gainesville.org/Financial-Services.

Notice is further given that the City Council of Gainesville has established the following schedule for setting of the tax year 2026 millage rate and the adoption of the Fiscal Year 2027 Budget. All citizens are invited to attend.

- June 16 (6:00 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Public Hearing for Budget
- July 7 (5:30 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Adoption of FY2027 Budget
Adoption of the Millage Ordinances

Additional information is available from the City of Gainesville Budget Office, 770-535-6898.



GAINESVILLE CITY COUNCIL WORK SESSION

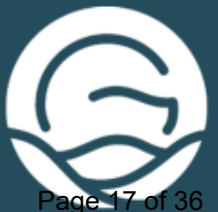
9:00 AM THURSDAY, MAY 14, 2026

THIRD-FLOOR BOARDROOM
GAINESVILLE ADMIN BUILDING
300 HENRY WARD WAY

CITY OF GAINESVILLE

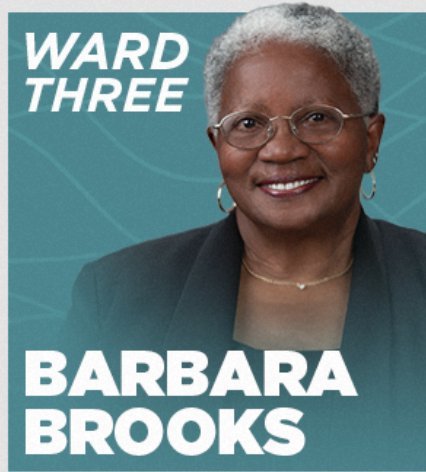
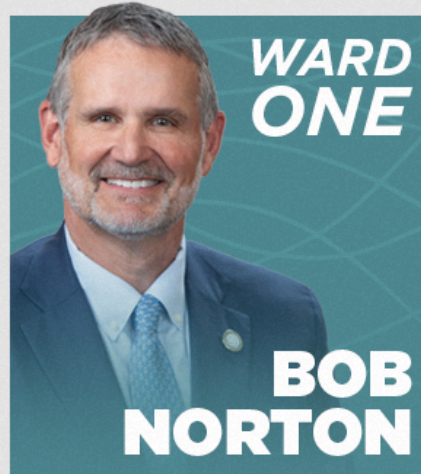
CITY MANAGER BRYAN LACKEY

Proposed Fiscal Year 2027 Budget





GAINESVILLE CITY COUNCIL



Strategic Priorities

Economic Development

Strategic Infrastructure Investments and persistent redevelopment along with strong support for the business community

Spirit of Community

Pride in aesthetics and of our natural, cultural and community blend and offerings



Stewardship

Strategic investment of resources and embracing innovation to improve all areas

Culture of Safety

Community trust and buy-in that involves responsiveness, communication & outreach

Regional Destination

Leader in the northeast region for employment, adventure, entertainment, education, living, shopping and dining

General Fund

Proposed Budget
\$42,236,292

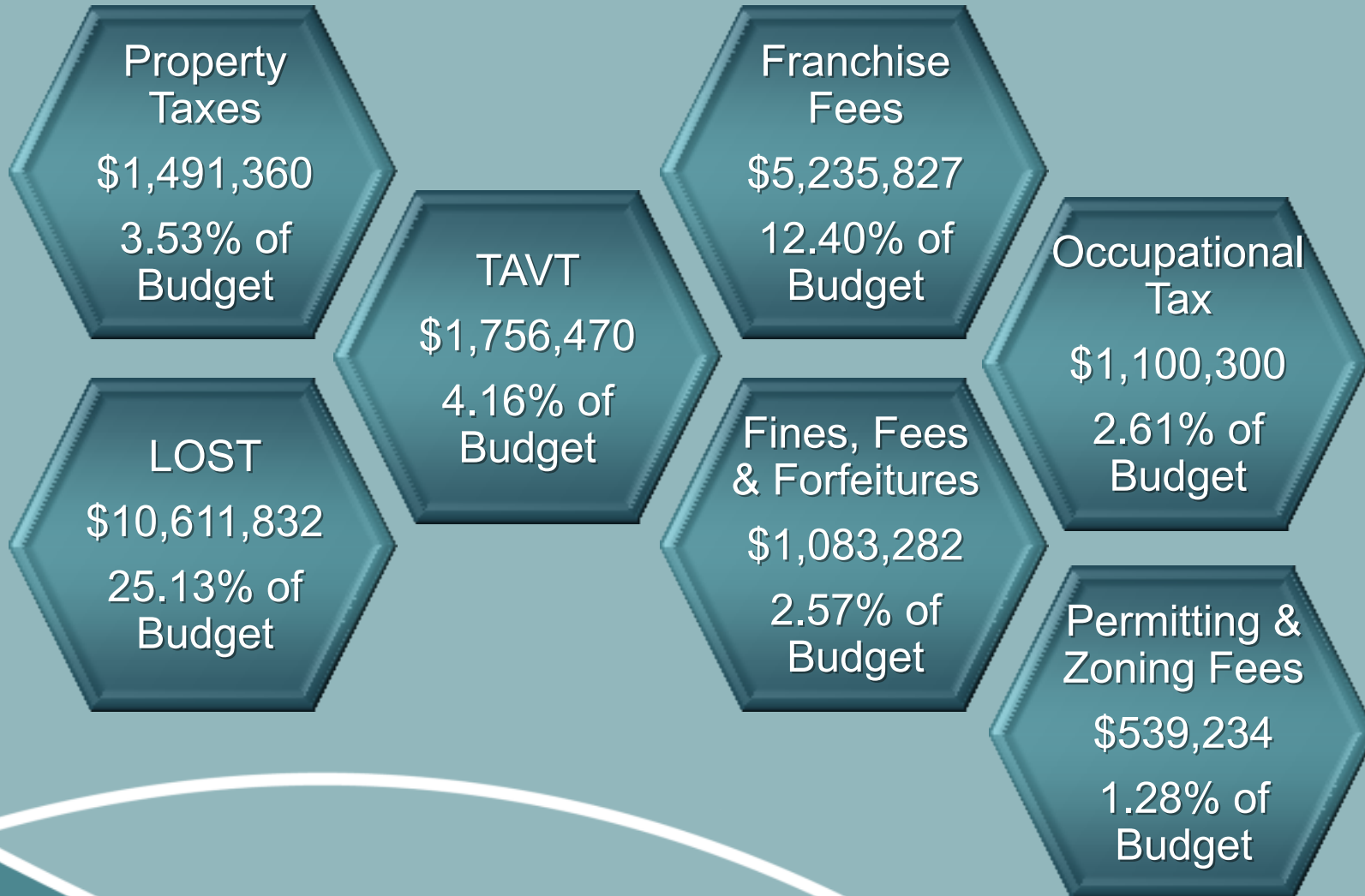
- 8.65% increase over Fiscal Year 2026 Adopted Budget

Budgeted Fund
Balance

- \$3.58M for Capital Projects



General Fund - Revenues



General Fund - Revenues

| | | |
|---------------------------|---------------|--------|
| LOST | \$ 10,611,832 | 25.13% |
| Franchise Fees | \$ 5,235,827 | 12.40% |
| TAVT | \$ 1,756,470 | 4.16% |
| Property Taxes | \$ 1,491,360 | 3.53% |
| Occupational Tax | \$ 1,100,300 | 2.61% |
| Fines, Fees & Forfeitures | \$ 1,083,282 | 2.57% |
| Permitting & Zoning Fees | \$ 539,234 | 1.28% |



General Fund - Expenditures

Expenditures

⌘ Departmental Expenditures

- Pay Adjustments 5%
- One additional General Fund Position
(Risk Management Specialist)

⌘ Inflationary Pressures

- Fuel & Energy
- Insurance

⌘ Capital Projects

- \$3,575,000 projects
- (General Fund Capital)

⌘ Fund Balance

- | | |
|------------------------|------------|
| ▪ Financial Policy | 3.0 Months |
| ▪ State Recommendation | 2.0 Months |
| ▪ FY2027 | 3.5 Months |



FY26 Millage Rates

| | Millage Rates |
|--------------------|----------------------|
| General Fund | 0.230 |
| Debt Service (M&O) | 0.510 |
| Fire Fund | 1.299 |
| Police Fund | 0.712 |
| Parks & Recreation | 0.896 |
| Total | 3.647 |



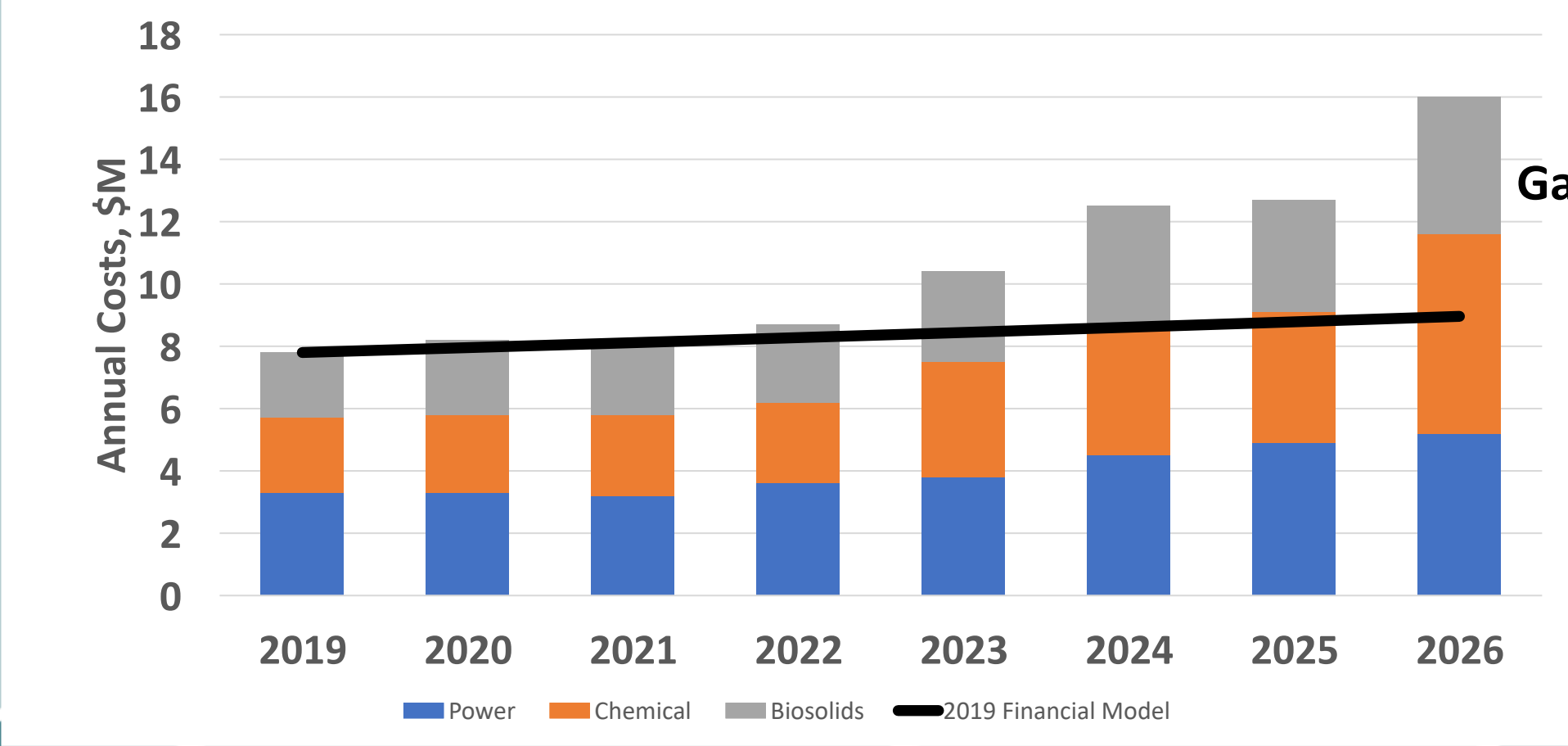
FY27 Millage Rates

| | Millage Rates |
|--------------------|----------------------|
| General Fund | ??? |
| Debt Service (M&O) | 0.510 |
| Fire Fund | 1.299 |
| Police Fund | 0.712 |
| Parks & Recreation | 0.896 |
| Total | ??? |

Full Rollback



DWR's Top Three Expenses



Gap = \$7M



Proposed Updates

\$ per 1000 gallons

- Increase from 1.9% by 1.0% per year.

Account Service Fee

- Increase monthly fee by \$1 per year.

Industrial Pretreatment Limits and Surcharges

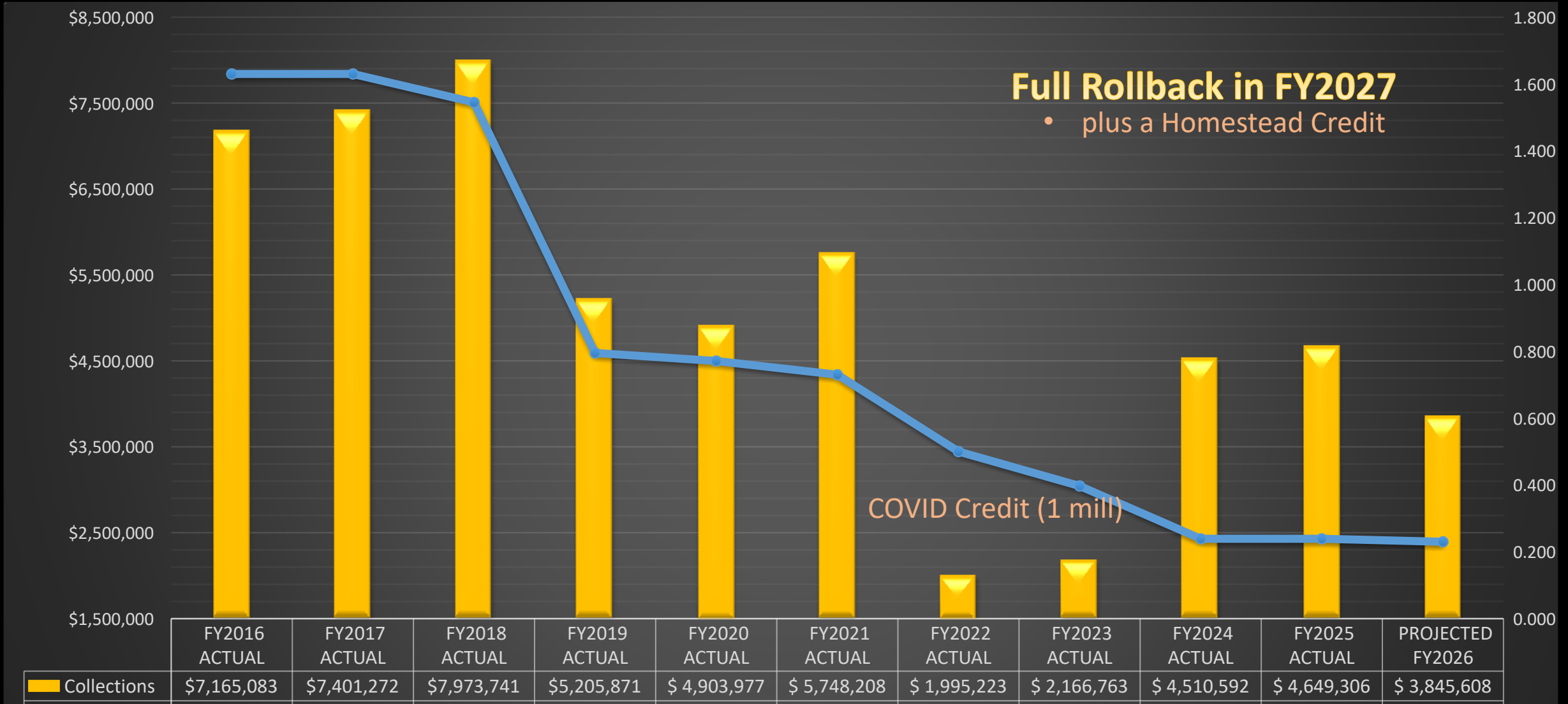
- Address Industry needs. Simplify tiers. Plant specific limits.
- No significant change to industry costs or DWR revenue.

Other Fees

- Update selected fees to better match actual costs.



GENERAL FUND PROPERTY TAX / TAVT REVENUE





8G02



GAINESVILLE

2026 Property Tax Statement

300 Henry Ward Way, P.O. Box 2496 • Gainesville, Georgia 30503

Phone (770) 535-5639 • Fax (770) 535-5636

Pay taxes online at www.gainesville.org

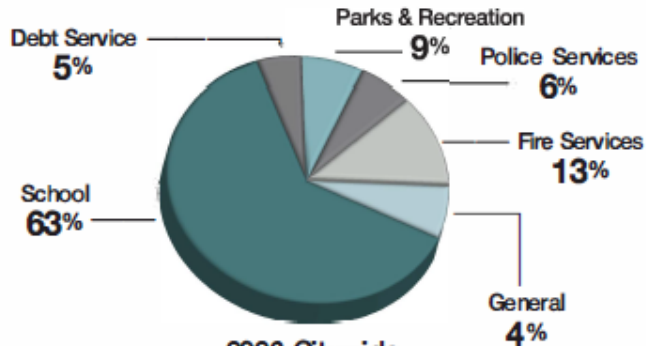
| PROPERTY OWNER(S) | MAP CODE | | LOCATION | | BILL # | | DISTRICT |
|-------------------|----------------|------------|-------------------------|-------------------|-------------|--------------|--|
| JOHN & JANE SMITH | 90000100010 | | 1750 SW ATLANTA HIGHWAY | | 2022-600080 | | 004 GAINESVILLE |
| | BUILDING VALUE | LAND VALUE | ACRES | FAIR MARKET VALUE | DUE DATE | BILLING DATE | EXEMPTIONS (Please see explanation on back) |
| | 0 | 0 | 0.00 | 128,372 | 12/01/2026 | 09/08/2026 | SN |

| | FAIR MARKET VALUE | 100% ASSESSED | LESS EXEMPTIONS | TAXABLE VALUE | MILLAGE RATE | TAX |
|-------------------------------------|-------------------|---------------|-----------------|---------------|--------------|---------|
| GROSS M&O GENERAL AND DEBT SERVICES | 128,372 | 128,372 | 0 | 128,372 | 1.843 | 236.59 |
| SALES TAX ROLLBACK | 128,372 | 128,372 | 0 | 128,372 | -1.103 | -141.59 |
| NET M&O GENERAL AND DEBT SERVICES | 128,372 | 128,372 | 0 | 128,372 | 0.740 | 95.00 |

| | | | | | | |
|------------------------|---------|---------|---|---------|--------------|-----------------|
| GENERAL M&O | 128,372 | 128,372 | 0 | 128,372 | .230 | 29.53 |
| DEBT SERVICE | 128,372 | 128,372 | 0 | 128,372 | .510 | 65.47 |
| FIRE SERVICES | 128,372 | 128,372 | 0 | 128,372 | 1.299 | 166.76 |
| PARKS AND RECREATION | 128,372 | 128,372 | 0 | 128,372 | .896 | 115.02 |
| POLICE SERVICES | 128,372 | 128,372 | 0 | 128,372 | .712 | 91.40 |
| CITY TAX BEFORE CREDIT | | | | | 3.647 | |
| HOMESTEAD CREDIT | 128,372 | 128,372 | 0 | 128,372 | -.230 | -29.53 |
| CITY TAX | | | | | 3.417 | \$438.65 |

| | | | | | | |
|-------------------|---------|---------|---|---------|--------------|-----------------|
| SCHOOL | 128,372 | 128,372 | 0 | 128,372 | 6.092 | 782.04 |
| SCHOOL TAX | | | | | 6.092 | \$782.04 |

State law requires that local governments bill the property owner as of January 1. Property owners that have sold their property are responsible for forwarding the tax bill to the new owner. If taxes are left unpaid, a lien will be filed on the property in the owner's name as of January 1. Also, property owners that have an escrow account with their mortgage company should forward their bill to the mortgage company. The City does not mail bills to mortgage companies.



| | |
|-----------------------------------|-------------------|
| 2026 Current Tax | \$1,220.69 |
| Delinquent Tax* | \$0.00 |
| Total Due December 1, 2026 | \$1,220.69 |

* Please note that delinquent tax due reflects total owed at the time of billing and the amount will change monthly due to interest charges. Please read the important information regarding delinquent tax on the back of this bill.

Please see additional information on back regarding delinquent tax and exemption code descriptions.

\$8,500,000

\$7,500,000

\$6,500,000

\$5,500,000

\$4,500,000

\$3,500,000

\$2,500,000

\$1,500,000

FY
AC

Collections

\$7,1

UE

1.800

1.600

1.400

1.200

1.000

0.800

0.600

0.400

0.200

0.000

Homestead
Credit

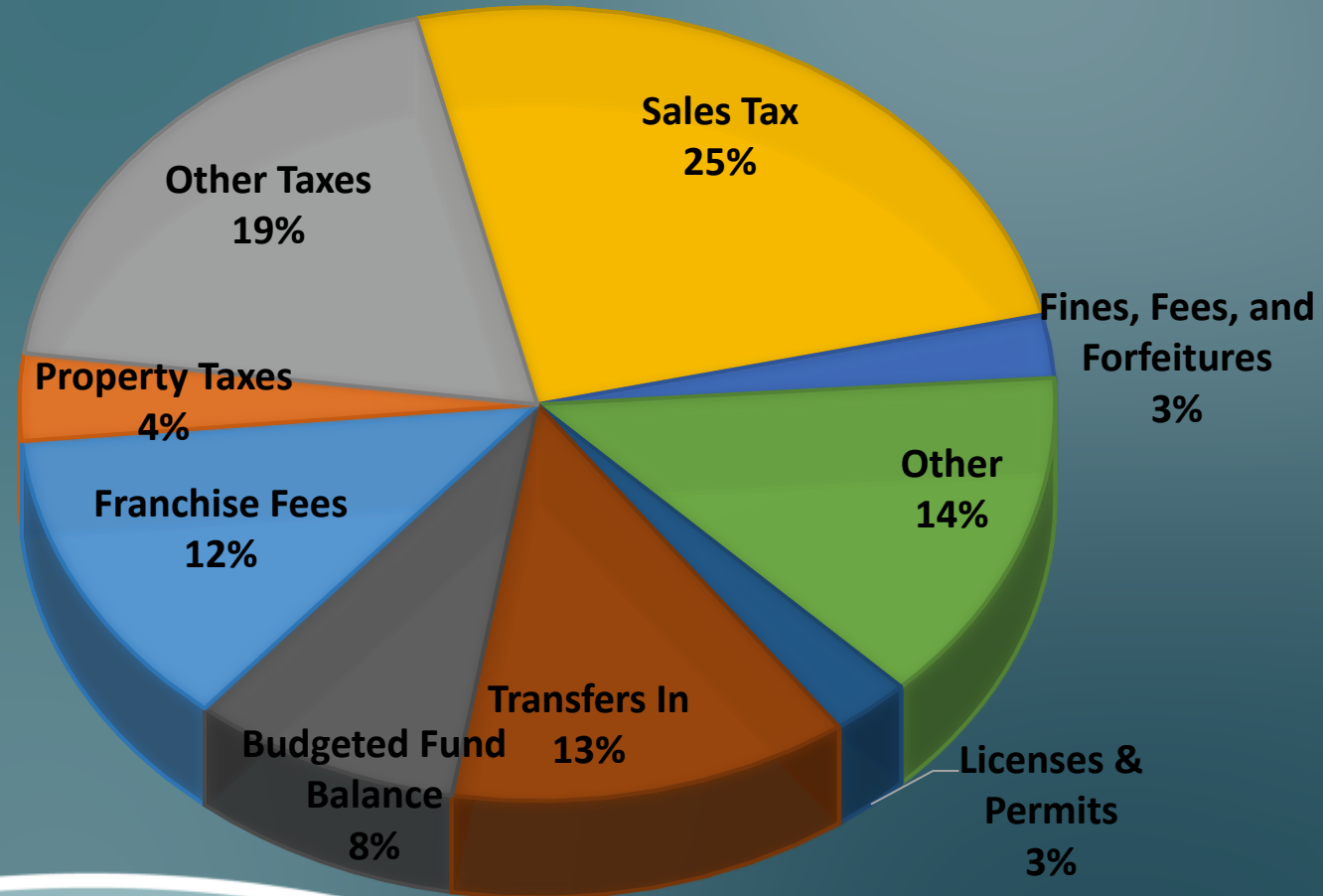
| | |
|----------|---------------------|
| 25 AL | PROJECTED FY2026 |
| 306 | \$ 3,282,116 |

Capital Projects

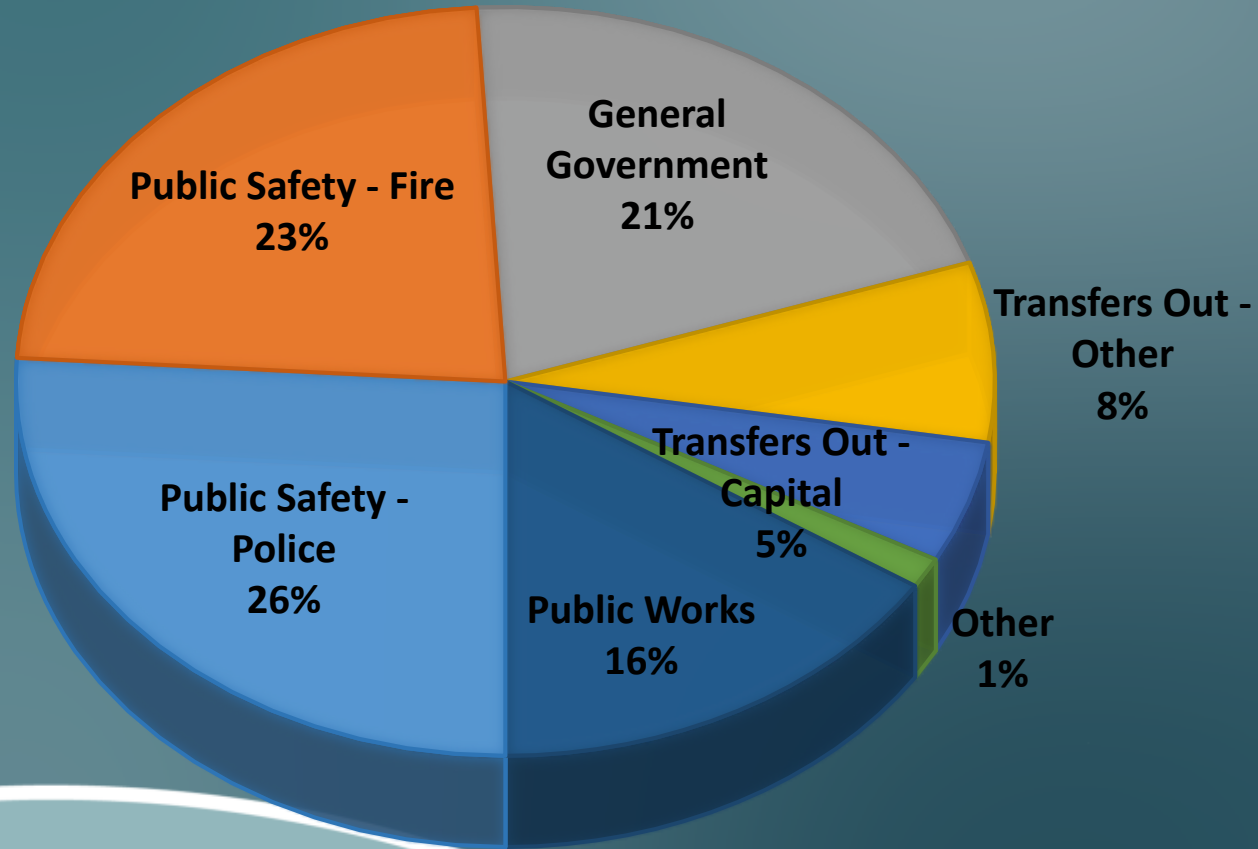
- Roadway Improvements/Resurfacing
- Intersection Upgrades
- Housing Attainability Program
- Real Time Crime Center
- Public Safety Training Center – Phase 2
- Recreation Center
- I/T Network & Fiber Upgrades
- Solid Waste Equipment
- Water & Sewer
- Stormwater Infrastructure
- WEGO Vehicles
- Desota Park Improvements



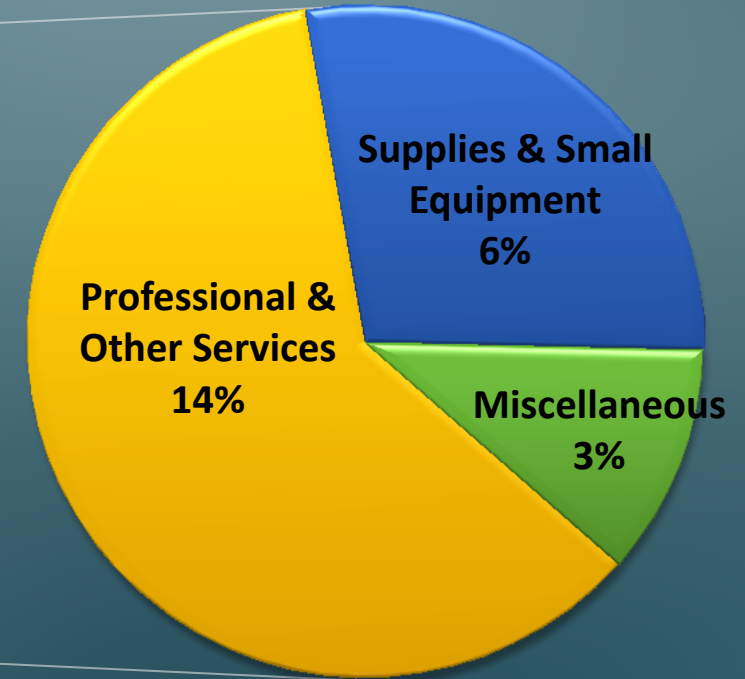
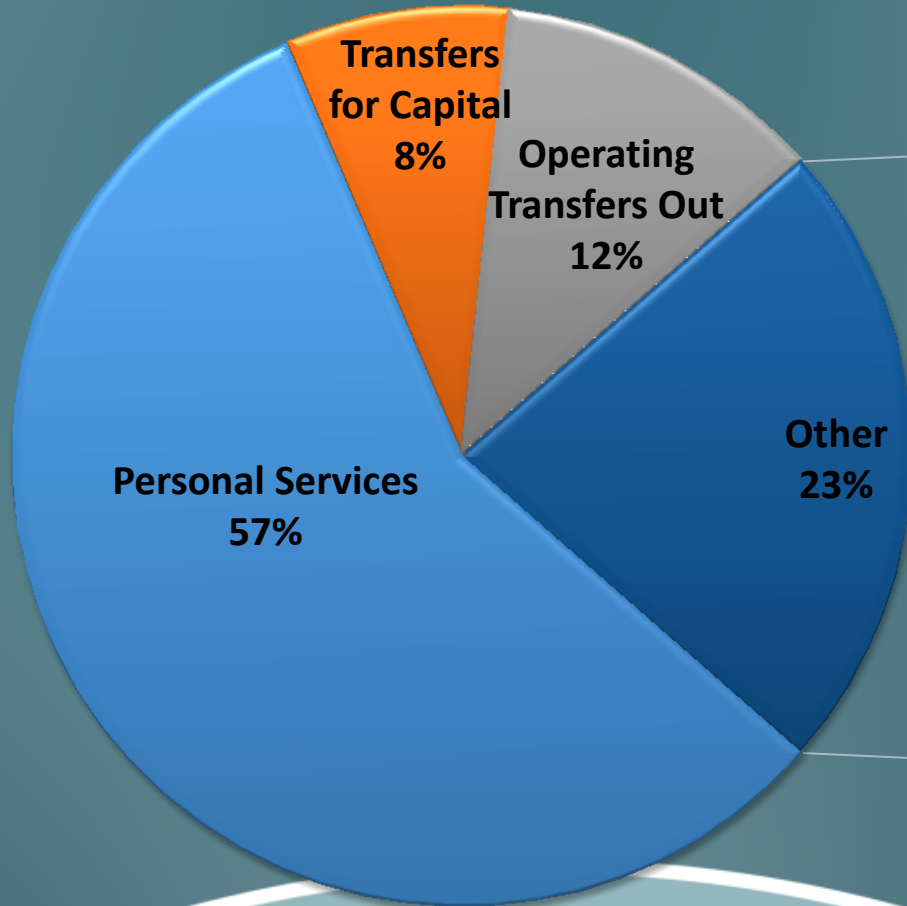
General Fund Revenues by Category



General, Fire, & Police Fund Expenditures (by Service Group)



General Fund Expenditures (by Category)



Other Funds (Total Budget)

∞ Police Services \$ 7,578,603
 ▪ Capital \$1.06M

∞ Fire Services \$ 14,926,863
 ▪ No GF Capital

∞ Water Resources \$ 131,414,938
 ▪ \$40.8M in Capital Projects

∞ Golf Course \$ 2,014,610
 ▪ No GF Capital

∞ Parks & Recreation \$ 11,803,846
 ▪ Capital \$2.87M

∞ Community Service Center \$ 7,456,608
 ▪ CSC Fund Capital - \$162K

∞ Gainesville CVB \$ 2,616,459
 ▪ Capital \$382K



Budget Calendar



- **BUDGET PRESENTATION**
- **PUBLIC HEARING**

JUNE 16 – 6 P.M.

**JUSTICE CENTER
701 QUEEN CITY
PARKWAY,
GAINESVILLE**

- **PUBLIC HEARING**
- **BUDGET ADOPTION**
- **MILLAGE RATE ADOPTION**

JULY 7 – 5:30 P.M.

**JUSTICE CENTER
701 QUEEN CITY
PARKWAY,
GAINESVILLE**



GAINESVILLE