CITY OF
GAINESVILLE

Mayor/Council Meeting Agenda
Tuesday, May 18, 2021, 5:30 PM
Public Safety Complex, Municipal Court Room
701 Queen City Parkway, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

INVOCATION:

PLEDGE OF ALLEGIANCE:

PRESENTATIONS / RECOGNITIONS:

A. Proclamation: CASA Volunteer's Day

B. Proclamation: National Public Works Week

C. Special Recognition of Frances Meadows Aquatic & Community Center Staff

COUNCIL ANNOUNCEMENTS:

PUBLIC COMMENTS: (20 minutes maximum)

CONSENT AGENDA:

Minutes

A. April 29, 2021 Work Session

B. May 4, 2021 Mayor/Council Meeting

Resolutions

A. BR-2021-27 Agreement for Construction Management Services by Walton Construction Services

B. BR-2021-28 Corporate Hangar AA1 Sublease and SASO Agreement

C. BR-2021-29 Transfer of City of Gainesville Owned Property (between Washington Street, Spring Street and Maple Street)

BUDGET HEARING: (6:00 PM)

A. Fiscal Year 2022 Recommended Budget

B. Public Comments Regarding Proposed Fiscal Year 2022 Budget

CITY MANAGER ISSUES:

CITY ATTORNEY ISSUES:

CITY CLERK ISSUES:

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Monday, May 17, 2021, 8:25 AM

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/3/2021

Presenter: Danny Dunagan

Item of Business: Proclamation: CASA Volunteer's Day

Meeting Date: 5/18/2021

Purpose of Request:

To acknowledge the commitment, time and compassion of CASA (Court Appointed Special Advocates) volunteers who work hard to ensure children and youth in the foster care system have their voices heard every day.

History/Background:

This is the first-ever CASA Volunteer's Day.

Facts & Issues for Consideration:

Each year thousands of children in Georgia experience abuse or neglect and are placed in foster care. CASA/GAL volunteers work with everyone in the child's environment to ensure children have the opportunity to thrive-not merely survive, and have their voices heard every day.

Attendee(s) to receive the proclamation:

Janet Walden, Director of CASA

Department Recommendation:

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type

🗋	Proclamation: CASA Volunteer's Day	Presentation

PROCLAMATION

WHEREAS, *on any given day more than 350 children in our community are experiencing foster care because of abuse and neglect; and*

WHEREAS, *the Hall-Dawson CASA Program is a nonprofit organization that provides quality advocacy services to abused and neglected children requiring Juvenile Court intervention by utilizing trained and empowered community volunteers in Hall and Dawson Counties; and*

WHEREAS, *ninety-nine CASA volunteers have provided advocacy services for 365 children who have experienced abuse or neglect in our community last year; and*

WHEREAS, *CASA volunteers advocate for children inside and outside of the courtroom by interacting and building relationships with everyone in the child's environment, including parents, foster parents, teachers, school counselors, social workers, attorneys, and others; and*

WHEREAS, *CASA volunteers play a critical role in the lives of young people, and inspire others to contribute their time to support children who may be in/or at risk of child welfare involvement; and*

WHEREAS, *the City of Gainesville would like to acknowledge the commitment, time, and compassion of CASA volunteers, who work hard to ensure children and youth in our community, who have been placed in foster care as a result of experiencing abuse or neglect, have their voices heard every day.*

NOW, THEREFORE, BE IT RESOLVED, *that I, C. Danny Dunagan, Jr., Mayor and the Gainesville City Council, do hereby proclaim May 18, 2021 to be*

"CASA Volunteer's Day"

Presented this 18th day of May 2021

_____

C. Danny Dunagan, Jr., Mayor
City of Gainesville

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/3/2021

Presenter: Danny Dunagan

Item of Business: Proclamation: National Public Works Week

Meeting Date: 5/18/2021

Purpose of Request:

To acknowledge the Public Works professionals, engineers, managers and employees and to recognize the substantial contributions they make to the health, safety, welfare and quality of life for the residents, businesses and visitors of Gainesville.

History/Background:

Facts & Issues for Consideration:

Attendees include, but not limited to:

Chris Rotalsky
Matt Tarver
Rhonda Brady
Dean Martin
Dana Chandler
Troy Grizzle
Todd Beebe
Tommy Hunt
Dan Owen
Lisa Poole
Tommy Casper

Department Recommendation:

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
National Public Works Week	Presentation

PROCLAMATION

WHEREAS: *public works infrastructure, facilities and services are of vital importance to sustainable communities and to the health, safety and well-being of the people of Gainesville; and*

WHEREAS: *such facilities and services could not be provided without the dedicated efforts of public works professionals, engineers, managers and employees from state and local units of government and the private sector, who are responsible for and must plan, design, build, operate, and maintain the transportation systems, solid waste and recycling, cemetery, vehicles and equipment, public buildings, and other structures and facilities essential to serve our citizens; and*

WHEREAS: *it is in the public interest for the citizens and civic leaders in the United States of America to gain knowledge of and to maintain a progressive interest and understand the importance of public works and public works programs in their respective communities; and*

WHEREAS: *the year 2021 marks the 61st annual National Public Works Week sponsored by the American Public Works Association.*

NOW, THEREFORE, BE IT RESOLVED, *that I, C. Danny Dunagan, Jr., Mayor and the Gainesville City Council, do hereby proclaim the week May 16-22, 2021 as*

"National Public Works Week"

and urge all our people to join with representatives of the American Public Works Association and government agencies in activities and ceremonies designed to pay tribute to our public works professionals, engineers, managers and employees and to recognize the substantial contributions they have made to our national health, safety, welfare and quality of life.

Presented this 18th day of May, 2021

C. Danny Dunagan, Jr., Mayor
City of Gainesville

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/13/2021

Presenter: Kate Mattison

Item of Business: Special Recognition of Frances Meadows Aquatic & Community Center Staff

Meeting Date: 5/18/2021

Purpose of Request:

To present meritorious service certificates and for Parks & Recreation to formally recognize members of the Frances Meadows Aquatic and Community Center staff for their lifesaving efforts on May 10th to save a patron.

Meritorious Certificates to be presented to the following FMACC Staff:

- Cailean Bice-Bey
- Collin Oleksuik
- Shannon Parris
- Zandrea Stephens

History/Background:

Facts & Issues for Consideration:

Department Recommendation:

Department Director:

Kate Mattison

If funding is involved, are funds approved within the current budget?

N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
Meritorious Service Certificates	Backup Material

CERTIFICATE OF MERITORIOUS SERVICE

This certificate is awarded to

Cailean Bice-Bey

For recognition of your life saving actions on May 10, 2021. Your quick thinking, ability to perform under pressure, and performance of life saving measures saved a life. Thank you for your service to the Gainesville community.

Director, Parks & Recreation

Gainesville Parks&Recreation

Mayor, City of Gainesville

GAINESVILLE

CERTIFICATE OF MERITORIOUS SERVICE

This certificate is awarded to

Collin Oleksuik

For recognition of your life saving actions on May 10, 2021. Your quick thinking, ability to perform under pressure, and performance of life saving measures saved a life. Thank you for your service to the Gainesville community.

Director, Parks & Recreation

Gainesville Parks&Recreation

Mayor, City of Gainesville

GAINESVILLE

CERTIFICATE OF MERITORIOUS SERVICE

This certificate is awarded to

Shannon Parris

For recognition of your life saving actions on May 10, 2021. Your quick thinking, ability to perform under pressure, and performance of life saving measures saved a life. Thank you for your service to the Gainesville community.

Director, Parks & Recreation

Gainesville Parks&Recreation

Mayor, City of Gainesville

GAINESVILLE

CERTIFICATE OF MERITORIOUS SERVICE

This certificate is awarded to

Zandrea Stephens

For recognition of your life saving actions on May 10, 2021. Your quick thinking, ability to perform under pressure, and performance of life saving measures saved a life. Thank you for your service to the Gainesville community.

Director, Parks & Recreation

Gainesville Parks&Recreation

Mayor, City of Gainesville

GAINESVILLE

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 12/18/2019

Presenter:

Item of Business: Consent Agenda Items

Meeting Date: 5/18/2021

Purpose of Request:

The following appointments, minutes and/or resolutions are being considered under the Consent Agenda Section. These items were previously distributed for review and/or discussed. Unless otherwise directed by Mayor and Council, they will not be discussed during this meeting.

If you have questions regarding these documents, please feel free to contact the City Clerk's Office during normal business hours (Monday through Friday from 8:00 AM to 5:00 PM) at 770-535-6865 or via email to cityclerk@gainesville.org.

History/Background:

Facts & Issues for Consideration:

Department Recommendation:

Department Director:

If funding is involved, are funds approved within the current budget?

Amount Requested: **Source of Funds**:

Finance Comments:

Administrative Comments:

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/14/2021

Presenter: Denise Jordan

Item of Business: April 29, 2021 Work Session

Meeting Date: 5/18/2021

Purpose of Request:

The purpose of this request is to allow the governing body to approve minutes from the referenced meeting.

History/Background:

Facts & Issues for Consideration:

Draft minutes were distributed to the governing body, City Manager, City Attorney and Department Directors for comments/corrections.

Department Recommendation:

Approve the minutes accepting edits as presented.

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/14/2021

Presenter: Denise Jordan

Item of Business: May 4, 2021 Mayor/Council Meeting

Meeting Date: 5/18/2021

Purpose of Request:

The purpose of this request is to allow the governing body to approve minutes from the referenced meeting.

History/Background:

Facts & Issues for Consideration:

Draft minutes were distributed to the governing body, City Manager, City Attorney and Department Directors for comments/corrections.

Department Recommendation:

Approve the minutes accepting edits as presented.

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

N/A

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/6/2021

Presenter: Bryan Lackey

Item of Business: BR-2021-27 Agreement for Construction Management Services by Walton Construction Services

Meeting Date: 5/18/2021

Purpose of Request:

To authorize the proposed resolution for approval of agreement with Walton Construction Services for Construction of Sidewalks on Pearl Nix Parkway from Shallowford Road to Jones Street.

History/Background:

Facts & Issues for Consideration:

This project is being done in coordination with the Walton Harbor redevelopment project.

Department Recommendation:

Approval of the resolution.

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

Amount Requested:

59,821.08

Source of Funds:

Sidewalk CIP

Finance Comments:

Administrative Comments:

ATTACHMENTS:

	Description	Type
🗋	BR-2021-27 Walton Construction Services	Resolution
🗋	Agreement for Construction Management Services by Walton Construction Services	Contract/Agreement/MOU
🗋	Exhibit A	Attachments/Exhibits
🗋	Exhibit B	Attachments/Exhibits

RESOLUTION BR-2021-27

AGREEMENT FOR CONSTRUCTION MANAGEMENT SERVICES BY WALTON CONSTRUCTION SERVICES

WHEREAS, the City is a municipality which provides infrastructure for public use; and

WHEREAS, Walton Construction Services is in the business of providing general contracting services and management and delivery of construction services; and

WHEREAS, the City desires to use the services of Walton Construction Services for the construction of public sidewalks between the Walton Harbor, Phase I housing development (hereinafter referred to as "Walton Harbor") and nearby retail shopping areas (hereinafter referred to as the "Project"); and

WHEREAS, Walton Construction Services desires to perform construction management and act as general contractor on the Project for the City; and

WHEREAS, the Project is an extension of the Walton Harbor housing development funded in part through a subrecipient grant from the City as a part of its public housing function; and

WHEREAS, Walton Construction Services is also the contractor for the Walton Harbor housing development and is already engaged in providing sidewalks and other infrastructure financed in part by the subrecipient grant and has special expertise in this form of housing development and construction; and

WHEREAS, the Project is related to the public-private housing development and requires particular coordination to ensure that the overall development proceeds in a timely and cost-effective manner.

NOW, THEREFORE, **BE IT RESOLVED THAT** the governing body for the City of Gainesville does hereby adopt the Agreement for Construction Management Services between the City and Walton Construction Services and directs the Mayor, the City Manager and the City Attorney to execute the Agreement, as well as other such documents and agreements that may be necessary to fulfill the objects and terms set forth within the Agreement.

Adopted this _____ day of _____, 2021.

_____

C. Danny Dunagan, Jr., Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this Resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

_____

Denise O. Jordan, City Clerk

AGREEMENT FOR CONSTRUCTION MANAGEMENT SERVICES

This Agreement for Construction Management Services ("Agreement") is entered into this ____ day of _____, 2021 by and the City of Gainesville, a body corporate and public of the State of Georgia (hereinafter referred to as the "City"), and Walton Construction Services, L.P., a limited partnership formed under the law of the State of Georgia (hereinafter referred to as "WCS").

W I T N E S S E T H:

WHEREAS, the City is a municipality which provides infrastructure for public use;

WHEREAS, Walton is in the business of providing general contracting services and management and delivery of construction services;

WHEREAS, the City desires to use WCS's services for the construction of public sidewalks between the Walton Harbor, Phase I housing development (hereinafter referred to as "Walton Harbor") and nearby retail shopping areas (hereinafter referred to as the "Project");

WHEREAS, WCS desires to perform construction management and act as general contractor on the Project for the City;

WHEREAS, the Project is an extension of the Walton Harbor housing development funded in part through a subrecipient grant from the City as a part of its public housing function;

WHEREAS, WCS is also the contractor for the Walton Harbor housing development and is already engaged in providing sidewalks and other infrastructure financed in part by the subrecipient grant and has special expertise in this form of housing development and construction;

WHEREAS, the Project is related to the public-private housing development and requires particular coordination to ensure that the overall development proceeds in a timely and cost-effective manner;

NOW, THEREFORE, for and in consideration of the mutual covenants and agreements contained herein, and other good and valuable consideration, the receipt and sufficiency of which is hereby acknowledged, the parties agree as follows:

1. Services. WCS, as an independent contractor, will perform construction management services and act as general contractor for the following project, being the construction of sidewalks along the northerly right of way Pearl Nix Parkway from the intersection of Pearl Nix Parkway and Jones Street along the right of way of Pearl Nix Parkway along the southerly boundary of the commercial development owned by Jack Waldrip, and being identified as Tax Parcel 01119 003032 in the City of Gainesville, Georgia, to the intersection of the right of way of Pearl Nix Parkway and Shallowford Road, and cross walk improvements at the intersection of Jones Street and Pearl Nix Parkway, all as shown in cross hatch on the Off Site Improvements Site Plan attached hereto as Exhibit A and made a part hereof (hereinafter referred to as the "Site Plan").

Said contracting and construction management services will include hiring of subcontractors, ordering of materials, scheduling of construction activities on the Project, and day-to-day management and supervision of construction on site (the "Services"). For the purposes of this Agreement, WCS is a construction manager at risk and responsible for completion of all work within the scope of the Project, even if the final cost of such work shall exceed the contract fees to be paid by City.

2. Method of performing services. The method in which the Services shall be performed by WCS is to be determined solely by WCS. WCS agrees to adhere to all designs and construction specifications submitted to and approved by the City as well as all codes and regulations of the City. WCS further agrees to use its best efforts to adhere to all deadlines provided by the City.

3. Completion date. Work under this this Agreement shall commence within five (5) business days of a notice to proceed from the City and shall continue until the date of completion of the Project and 180 days, whichever comes first, unless earlier terminated by either party as provided in Section 9 hereof.

4. Compensation. For the Services, WCS will be paid a fixed fee to complete the Project (the "Project Fee"). The Project Fee includes all costs, fees and expenses incurred in the design, management and construction of the Project as set forth in the Schedule of Costs attached hereto as Exhibit B and hereby made a part hereof. The Project Fee shall be payable in monthly draws based on the costs of work completed, commencing on the first (1st) day of the first full month after the date of the notice to proceed and on the first (1st) day of every month thereafter until the first (1st) day of the month following the month in which the Project is completed. WCS shall retain and provide copies of all records of payments made for construction costs. In the event this Agreement is terminated before completion of the Project, City shall pay WCS its Project Fee for work completed through the effective date of termination. Draw requests may be reviewed by City and inspections made of the site to ensure completion of work to code before payment is made. In the event the City rejects any portion of a draw request due to incomplete or sub-standard work, the City shall promptly provide written notice of any deficiency and a proposed holdback of payment from the draw. The undisputed amounts shall be paid within thirty (30) days of the draw request. The parties shall arrange a time to discuss and review any portion of the work rejected and attempt to settle the dispute prior to bringing suit.

5. Responsibility for Construction Costs. WCS will be solely responsible for payment of all costs of construction and will directly pay all subcontractors and suppliers.

6. Right of Way Acquisition. WCS will be solely responsible for negotiation, acquisition and payment for any right of way easements, if any, necessary for sidewalks and supporting infrastructure necessary or useful for the construction of the sidewalks and other improvements detailed on the Site Plan. This contract provides no funding from the City for right of way negotiations or acquisition and all costs shall be borne by WCS. Notice to proceed shall not be given until WCS has acquired and recorded all easements or other permissions necessary to the construction of the sidewalks.

7. **Indemnification**. WCS shall defend, hold harmless and indemnify the City and its agents, servants and employees from and against all claims, liabilities, damages, losses, costs, expenses (including consultants and attorneys' fees) arising out of third party claims, provided that such claims, damage, loss or expense is attributable to bodily injury, sickness, disease or death, or to injury to or destruction of tangible property, including the loss of use resulting there from, is caused by a negligence, recklessness or intentionally wrongful conduct of WCS, any sub-contractor, anyone directly or indirectly employed by any of them or anyone for whose acts any of them may be liable.

If any and all claims against the City or any of its agents or employees, by any employee of WCS, any sub-contractor of WCS, anyone directly or indirectly employed by any of them, or anyone for whose acts any of them may be liable, the indemnification obligation shall not be limited in any way by any limitation on the amount or type of damages, compensation or benefits payable by or for WCS or any sub-contractor under worker's compensation acts, disability benefit acts or other employee benefits acts.

This indemnification and hold harmless obligation shall extend to cover any and all claims not covered by WCS's Protective Liability Insurance.

WCS's indemnification obligations under this Agreement shall not extend to any acts, errors or omissions of City or City's contractors other than WCS, anyone directly or indirectly employed by any of them or anyone for whose acts any of them may be liable.

8. Insurance provided. WCS shall, before commencing services on Agreement and during the performance of this Agreement, and as a condition of any payment under this Agreement, keep in force insurance with the following requirements:

a) Additional Insured: The insurance policies required by this Agreement must be endorsed by forms CG 2010 and CG 2037 or their current equivalents and include "City of Gainesville, Georgia, its officers, elected or appointed officials, agents, employees, volunteers, and representatives" as Additional Insured with respect to work performed under the Agreement on an ongoing and completed operations basis. (This requirement does not apply to Worker's Compensation, Employer's Liability or Professional Liability coverage). A copy of each endorsement shall be provided prior to WCS commencing services on this Agreement. Blanket endorsements shall be accepted.

b) WCS shall deliver to City a certificate with signed declaration pages, or written proof that the attached declaration pages are a copy of the original declaration page and attached riders and endorsements which shows (i) that the City is listed as an Additional Insured on the policy and (ii) which shows to the satisfaction of City, that the required insurance is in force or that the policy(s) have not lapsed for nonpayment of premium. The Insurance Carrier(s) shall provide should any of the above-described policies be cancelled before the expiration date thereof, notice will be delivered in accordance with policy provisions to City but with at least thirty (30) days' written notice to City, if such coverage is available at a reasonable cost.

Notice should be sent via certified mail, return receipt requested to Mathew Tarver, Public Works Director/Project Manager and Bryan Lackey, City Manager, City of Gainesville, P.O. Box 2496, Gainesville, Georgia 30503. WCS shall deliver written notice of any such cancellation, modification or termination within twenty-four (24) hours of receiving any notice thereof. Failure by WCS to deliver proof of insurance as provided in this paragraph, or notice as required in this paragraph, shall constitute a material substantial breach of this Agreement. All such documents shall be delivered directly to Mathew Tarver, Project Manager, as well as to the City Manager. Each of these documents which show the required insurance coverage shall be attached to each set of original Agreements when the documents are transmitted to the City for final execution and approval as Attachment "B". If desired, the insurance carrier may redact the premium amount from the declaration page.

c) Insurance is to be placed with duly licensed or approved non-admitted insurer in the state of Georgia with an "A.M. Best" rating of no less than A-VI. City in no way warrants that the above-required minimum insurer rating is sufficient to protect WCS from potential insurer insolvency.

d) WCS shall not allow any subcontractor to commence any work on subcontractor's contract until all similar insurance required of the subcontractor has been so obtained and approved by the City and WCS.

e) The Certificates of Insurance, and any subsequent renewals, shall reference the Agreement.

f) Required Coverages:

(1) Worker's Compensation:

WCS shall procure and shall maintain during the life of the Agreement, Worker's Compensation Insurance for all of WCS's employees to be engaged in services under this Agreement, and in case any such services is sublet, WCS shall require the subcontractor similarly to provide Worker's Compensation Insurance for all of the latter's employees to be engaged in such services unless such employees are covered by the protection afforded by WCS's Worker's Compensation Insurance. Worker's Compensation Insurance shall be in accordance with Georgia Law and include Broad Form All States Endorsement and Voluntary Compensation before commencing services on the Agreement. Subcontractors shall provide a waiver of subrogation endorsement, form CG 2404 or its equivalent.

- Workers' Compensation: Statutory Limits

If self-insured, proof of filing with the State of Georgia and secured, set aside funds shall be required.

(2) Employer's Liability:

- $1,000,000.00 each employee / each accident

If self-insured, proof of filing with the State of Georgia and secured, set aside funds shall be required.

(3) General Liability:

WCS shall procure and shall maintain during the life of the Agreement, such

Comprehensive General Liability and Broad Form Property Damage Insurance as shall protect WCS and any subcontractor performing services covered by this Agreement from claims for damages for bodily injury, including accidental death, as well as from claims for property damages, which may arise from operations under the Agreement, whether such operations are by WCS or by any subcontractor or by anyone directly or indirectly employed by either of them. The coverage must be written on an occurrence form and the aggregate coverage on a per incident basis for ongoing and completed operations. A per agreement endorsement shall be issued that covers the City of Gainesville, Georgia. The insurance policies shall also be endorsed by forms CG 2010 and CG 2037 or their current equivalents and include "City of Gainesville, Georgia, its officers, elected or appointed officials, agents, employees, volunteers, and representatives" as Additional Insureds with respect to work performed under the Agreement on an ongoing and completed operations basis. A copy of each endorsement shall be provided prior to WCS commencing services on this Agreement. Blanket endorsements shall be accepted. The coverage shall be primary and contributory in favor of the City. Subcontractors shall provide a waiver of subrogation endorsement, form CG 2404 or its equivalent on a per agreement basis.

The amount of insurance shall not be less than the following amounts:

- $1,000,000.00 limit of liability per occurrence for bodily injury and property damage combined
- $2,000,000.00 aggregate

(4) Automobile Liability:

WCS shall procure and shall maintain during the life of the Agreement, Comprehensive Automobile Liability Insurance. The insurance shall include coverage for owned, non-owned and hired vehicles. The coverage must be written on an occurrence form. Additional Insured: The insurance policies required by this Agreement must be endorsed by form CG2048 or its current equivalent and include "City of Gainesville, Georgia, its officers, elected or appointed officials, agents, employees, volunteers, and representatives" as Additional Insured with respect to work performed under the Agreement on an ongoing and completed operations basis. The coverage shall be primary and contributory in favor of the City. Subcontractors shall provide a waiver of subrogation endorsement, form CA0444 or its equivalent. A copy of each endorsement shall be provided prior to GRANICUS commencing services on this SOW.

Amounts shall not be less than the following:

- $1,000,000.00 Combined Single Limit (CSL)

9. Termination. Either party may terminate this Agreement upon the other party's breach of any material term of this Agreement and the other party's failure to cure such breach within 10 days after written notice is provided to said party, which notice shall specify the nature of the breach and the way in which the breach may be cured, if any.

10. Severability. Should any part of this Agreement, for any reason, be declared invalid by a court of competent jurisdiction, such decision or determination shall not affect the validity of any remaining portion, and such remaining portion shall remain in force and effect as if this Agreement had been executed with the invalid portion eliminated; provided that in the event or a declaration of invalidity the provisions declared invalid shall not be invalidated in its entirety, but shall be observed and performed by the parties to the extent such provision is valid and enforceable.

11. Entire Agreement. This Agreement shall constitute the entire agreement between the parties hereto with respect to restrictive covenants and shall supersede all previous negotiations, commitments and writings with respect to these matters. This Agreement may not be released, discharged, abandoned, changed or modified in any manner, except by an instrument in writing signed on behalf of each of the parties hereto or by their duly authorized representatives.

12. Waiver. The failure of any party hereto to enforce at any time any of the provisions of this Agreement shall in no way be construed to be a waiver of any such provision, nor in any way to affect the validity of this Agreement or any part thereof or the right of any party thereafter to enforce each and every such provision. No waiver of any breach of this Agreement shall be held to be a waiver of any other or subsequent breach.

13. Successors and Assigns. The parties to this Agreement acknowledge that the Services to be provided by Craftsman pursuant to this Agreement are personal. Accordingly, Craftsman may not delegate any of its duties or obligations under this Agreement. The rights and obligations of the Candler under this Agreement shall inure to the benefit of and shall be binding upon the successors and assigns of Candler.

14. Execution in Counterparts. This Agreement may be executed in one or more counterparts, all of which shall be considered one and the same Agreement, and shall become a binding Agreement when one or more counterparts have been executed by all parties.

15. Titles and Headings. Titles and headings to paragraphs herein are inserted for the convenience of reference only and are not intended to be part of or to affect the meaning or interpretation of this Agreement.

16. Choice of Law and Forum Selection. This Agreement shall be construed under, governed by and enforced in accordance with the laws of the State of Georgia. Each of the parties hereby irrevocably submits to the jurisdiction of the Superior Court of Hall County, Georgia or in the United States District Court for the Northern District of Georgia, Gainesville Division in any action or proceeding arising out of or related to this Agreement, and each party hereby irrevocably agrees that all claims in respect of such action or proceeding shall be heard and determined in such Superior Court or District Court. Each of the parties irrevocably waives any objection, including without limitation, any objection to venue based on the ground of forum non covenants, which it may now or hereafter have to the bringing of any such action or proceeding in such jurisdiction.

17. Notices. (a) All notices, requests, demands, claims and other communications hereunder shall be in writing. Any notice, request, demand, claim or other communication

hereunder shall be deemed duly given after 3 business days if it is sent by registered or certified mail returned receipt requested, postage pre-paid and addressed to the intended recipient as set forth below or immediately upon delivering if it is hand delivered during normal business hours to the address as set forth below:

if as to the City: Bryan Lackey
City Manager
P.O. Box 2496
Gainesville, GA 30503

with a copy to: Mathew Tarver
Project Manager
P.O. Box 2496
Gainesville, GA 30503

if as to WCS:

with a copy to: Mark Stovall
Principal
2281 Akers Mill Road
Building 1700
Atlanta GA 30339

(b) any party may change the address to which notices, requests, demands, claims and other communications hereunder are to be delivered by giving the other party notice in the manner herein set forth;

(c) for purposes of authorizations or consents required hereunder, the persons designated above whose attention notices are to be sent shall be deemed authorized to give consents for all purposes hereunder.

IN WITNESS WHEREOF the parties have executed this Agreement for Construction Management Services, under seal, on the date first above written.

Approved as to form:

By: _____
Abbott S. Hayes, Jr., City Attorney

City of Gainesville

By: _____
Bryan Lackey, City Manager

Attest: _____
Denise O. Jordan, City Clerk

(AFFIX SEAL)

Walton Construction Services, LP

By:_____
Name: Mark Stovall
Title:

JAR:246461

Exhibit A
Site Plan

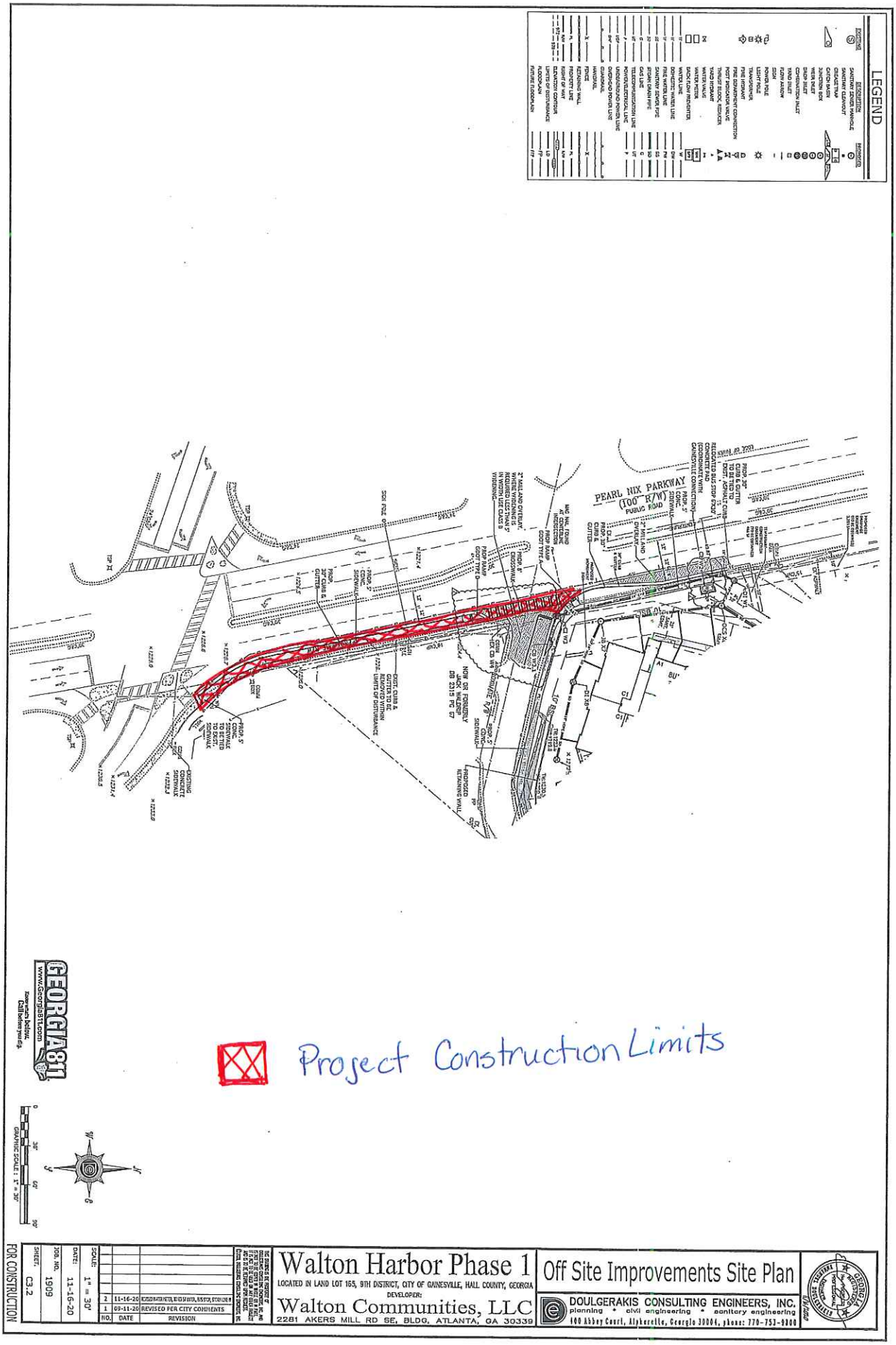


Exhibit B

SCHEDULE OF FEES

Construction Category	Jones to Shallowford Project Fee
Demo Curb and Asphalt	6,600.00
Erosion Control	2,310.00
Layout + Staking	1,650.00
Traffic Control	5,610.00
Clear and Grading	8,250.00
Storm Sewer	-
Curb at ROW	9,900.00
Sidewalk	16,170.00
Bus Stop - Pad	-
Asphalt Paving	-
Striping	1,984.63
Total Offsite	***52,474.63***
Contractor Fees and General Requirements	***7,346.45***
Total Job Cost	***59,821.08***

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/10/2021

Presenter: Bryan Lackey

Item of Business: BR-2021-28 Corporate Hangar AA1 Sublease and SASO Agreement

Meeting Date: 5/18/2021

Purpose of Request:

Downey Green Waste Recycling wishes to sublease Corporate Hangar AA1.

History/Background:

The city currently leases Corporate Hangar AA1 to Downey Green Waste Recycling.

Facts & Issues for Consideration:

Downey wishes to sublease to North Georgia Aviation Group, LLC for the provision of specialized aviation service operations.

Department Recommendation:

Approve the Resolution.

Department Director:

Chris Rotalsky

If funding is involved, are funds approved within the current budget?

Amount Requested:

N/A

Source of Funds:

N/A

Finance Comments:

Administrative Comments:

ATTACHMENTS:

	Description	Type
🗋	BR-2021-28 Corporate Hangar AA1 Sublease and Specialized Aviation Service Opeations (SASO) Agreement	Resolution
🗋	SASO Agreement	Contract/Agreement/MOU

RESOLUTION BR-2021-28

Corporate Hangar AA1 Sublease and Specialized Aviation Service Operations (SASO) Agreement

WHEREAS, the City of Gainesville (the "City") currently leases Hangar AA1 at the Airport to Downey Green Waste Recycling, Inc. ("Downey") (said lease agreement hereinafter referred to as "the Leases); and

WHEREAS, Downey wishes to sublease Hangar AA1 to North Georgia Aviation Group, LLC ("North Georgia Aviation") for the provision of specialized aviation service operations, as more particularly set forth in the attached SASO Agreement between the City and North Georgia Aviation and in the sublease between Downey and North Georgia Aviation; and

WHEREAS, the City wishes to approve the sublease of Hangar AA1 from Downey to North Georgia Aviation.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby approves the attached SASO Agreement between the City and North Georgia Aviation and hereby authorizes the Mayor, City Manager, and City Attorney to sign the agreement and other such documents as necessary to effectuate the provisions set forth in the attached SASO Agreement.

Adopted this _____ day of _____, 2021.

_____

C. Danny Dunagan, Jr., Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

_____

Denise O. Jordan, City Clerk

SPECIALIZED AVIATION

SERVICE OPERATIONS (SASO)

AGREEMENT FOR

FLIGHT TRAINING, FLIGHT SCHOOL

AT

LEE GILMER MEMORIAL AIRPORT

CITY OF GAINESVILLE

AND

NORTH GEORGIA AVIATION GROUP, LLC

dba NORTH GEORGIA AVIATION

SPECIALIZED AVIATION SERVICE OPERATIONS AGREEMENT (SASO)

CITY OF GAINESVILLE

LEE GILMER MEMORIAL AIRPORT

COUNTY OF HALL
STATE OF GEORGIA

THIS AGREEMENT made and entered into this ___ day of _____, by and between the City of Gainesville, a political subdivision of the State of Georgia, (hereinafter referred to as the "City" and/or "Lessor") and North Georgia Aviation Group, LLC, dba North Georgia Aviation a limited liability company organized and existing in the State of Georgia and authorized to transact business under the laws of the State of Georgia (hereinafter referred to as "Lessee.")

W I T N E S S E T H :

WHEREAS, the City is the owner of an Airport known as Lee Gilmer Memorial Airport ("Airport"), with improvements thereon, which is in the Gainesville Militia District of Hall County, Georgia, lying generally within an area bounded on the north by Aviation Boulevard, on the east by Queen City Parkway (State Route 60), on the south by Gainesville Industrial park South and on the west by Chicopee Woods; and

WHEREAS, the Lessor and Lessee are mutually desirous of entering into a Specialized Aviation Service Operations Agreement (hereinafter "SASO Agreement") to be located in Hangar AA1 at the Airport; and

WHEREAS, the City currently leases Hangar AA1 at the Airport (hereinafter referred to as "Leased Premises") to Downey Green Waste Recycling, Inc. (hereinafter referred to as "Downey"), pursuant to a Corporate Lease Agreement dated February 26, 2020 (hereinafter referred to as "the Corporate Lease Agreement"); and

WHEREAS, Downey desires to sublease the Leased Premises to Lessee.

NOW, THEREFORE, for and in consideration of the respective promises and mutual agreements made by the parties hereto and hereinafter set forth, the Lessor hereby consents to the sublease of the Leased Premises to Lessee and grants to the Lessee the right to use and occupy the

Leased Premises together with all buildings, structures, improvements, additions and permanent installations constructed and installed therein or thereon during the term of this Agreement to perform specialized aviation service operations upon the following terms and conditions, and it is hereby mutually agreed as follows:

SECTION 1
TERM

1.1 Term: The term of this agreement shall run concurrent with the sublease to Lessee of the Corporate Lease Agreement between the City and Downey for the Leased Premises, which sublease is entered into between Downey and Lessee. The sublease shall commence on the ___ day of _____, 2021, and shall end on March 31, 2030, unless sooner terminated in accordance with the provisions hereof.

1.2 Leased Premises: The Leased Premises shall be occupied under the same terms and conditions as set forth in the Corporate Lease Agreement as may be amended by agreement from time to time.

1.2.1 Temporary Location: Lessor, in its sole discretion, may make available in the future another location at which all or part of Lessee's operations will be conducted, and Lessee agrees to relocate to said location within 120 days of provision of notice of relocation by Lessor to Lessee.

1.3 Site Development: Lessee must maintain the Leased Premises in a neat and orderly condition and provide the necessary personnel to perform day-today operational duties and maintenance upon the facilities.

1.3.1 Inside Improvements: Plans for inside hangar improvements including offices, training rooms, customer lounge, restrooms, etc. shall be approved prior to any alterations and/or construction by the Public Works Department and the Building Inspections Department of Lessor.

1.3.2 Outside Improvements: Outside improvements shall be limited to placing an awning over the passage doorway, improved exterior passage door and landscaping near the passage door.

1.4 Products and Services: Products and services shall be provided on a fair, equal, and non-discriminatory basis to all users of the airport. If lawful, reasonable and non-discounts and other similar types of price reductions may be extended to like purchasers and users.

1.5 Licenses, Permits, and Certifications: Lessee shall obtain and comply with all necessary licenses and permits for the conduct of all its activities at the airport as required by the Lessor or any other duly authorized governmental agency having jurisdiction of the airport, including Lessors' building inspection department. Lessee shall not engage in any activities at the airport prior to obtaining certification required by the Federal Aviation Administration (FAA) and written approval of the Lessor.

1.6 Personnel: Lessee shall have in its employ and on duty during defined operating hours, trained personnel in such numbers as are required to meet minimum standards herein. Lessee shall also provide an employee in its office to supervise the operations on the Leased Premises. This employee must be able to address the service and product needs of aircraft owners, pilots, and customers. Such person shall be authorized to present and act for, and on behalf of, the Lessee during all business hours. All flight personnel are required to hold appropriate FAA certificates and ratings, as applicable.

1.7 Payment of Rents and Fees: Lessee shall not be permitted to engage in any commercial aeronautical activities unless the Lessee is current in the payment of all rents, fees, or other sums accruing to Lessor under any and all agreements.

1.8 Laws, Rules and Regulations: Lessee shall only engage in commercial aeronautical activities and services in accordance with all applicable laws, rules and regulations of the U.S. government, the State of Georgia, Lessor and all other governmental bodies having jurisdiction, including the regulations of the FAA and the U.S. Department of Transportation.

1.9 Insurance Requirements: Lessee shall maintain in full force and effect during all terms of existing leases, agreements or business licenses or renewals or extension thereof insurance as set forth herein.

Other specialty coverage may be required by Lessor based on operations.

1.9.1 Comprehensive General Liability Insurance, including, if applicable, products, completed operations, and hangar keepers' liability.

$1,000,000 per occurrence bodily injury and property damage
$1,000,000 per occurrence

1.9.2 Aircraft Liability Insurance For flight training and other activities, Lessee is required to notify the customer as to whether or not any of Lessee's insurance coverage applies to the customers while using Lessee's aircraft. Lessee shall maintain the following coverage:

$100,000 per person/ $1,000,000 per occurrence property damage

$1,000,000 per occurrence property damage

Aircraft owned by flight school or individual will require naming the City of Gainesville as additional insured for general liability.

1.9.3 Workers Compensation Insurance shall be maintained on all employees of Lessee as required by law at the statuary limits.

1.9.4 Ground Vehicle Liability Insurance, if applicable.

$1,000,000 limit of liability per occurrence for bodily injury and property damage, comprehensive form covering all owned, non-owned and hired vehicles.

1.9.5 Terrorism Coverage

$1,000,000 minimum limit, either as a stand-alone policy or as an endorsement to Aviation Liability above

Prior to using the Leased Premises, Lessee shall provide the Lessor with a certificate(s) of insurance identifying the policies described above. The certificate(s) shall include a provision that gives 30 days prior written notice of any modification or cancellation to the insurance policy to Lessor. Lessee shall specify the Lessor as an additional insured on Lessee's policy. In addition to the above requirements, other specialty coverage may be required by Lessor based on Lessee's operations.

1.10 Written, Subletting, and Encumbrances: All assignments, subletting and encumbrances of agreements between Lessee and another entity must receive prior written approval of the Lessor.

1.10.1 Written Permission Required: A request for such written permission, prepared in as much detail as required by the Lessor, shall be submitted to the Lessor through the airport manager for Lessor's review, which shall be completed in a timely fashion.

1.10.2 Compliance with Lease Agreement: Any assignment, subletting, or encumbrance of the Leased Premises shall comply with the requirements specified in the Corporate Lease Agreement.

1.11 Taxes: Lessee shall, at its sole cost and expense, pay any and all taxes, which now or in the future may be assessed against the leasehold, improvements, aircraft, vehicles, and other personal property of Lessee or otherwise assessed upon its operations.

1.12 Signage: Lessee shall not erect, maintain, or displace any sign on the Leased Premises or elsewhere on the airport unless it first obtains the prior consent of the airport manager. All signage shall not exceed 40 square feet in size and must meet the requirements of the Lessor's sign ordinance.

1.13 Safety of Others: All aeronautical activities at the airport shall at all times be conducted with due consideration to the safety of all airport users, other persons and property located at or about the airport.

1.14 Accident Reporting: Lessee shall immediately prepare a written report of all persons involved in any accident or near miss accidents occurring on the airport in which injuries or damaged are involved giving all pertinent information. Copies of all such accident reports will be submitted to the Lessor and the Airport Manager.

1.15 Environmental Compliance: Lessee and its agents, servants, employees and officers shall comply with all federal, state and local environmental requirements, such as stormwater regulations, fuel regulations, etc. as set out in sublease attached hereto.

1.15.1 Hazardous Materials: Dispensing of fuel and stored fuel shall strictly comply with all federal, state, and local laws, rules and regulations covering the handling, use and

storage of fuel, oil, solvents, chemicals, and other hazardous materials.

1.16 Hold Harmless & Indemnity: Notwithstanding any other provisions of this agreement, Lessee shall indemnify, defend and hold harmless the Lessor and its officers, agents, servants and employees of an from any and all claims, demands, costs, fees (including attorney's fees), fines, penalties, and charges by any party or parties and from liability directly or indirectly arising from Lessee's actions or omissions, including failure to comply with Lessee's obligations under this agreement, unless the result of Lessor's sole negligence. This indemnification shall survive any termination or non-renewal of this agreement.

1.17 Subordination Clause: This agreement is and shall be subordinate and subject to the provision of existing and future agreements between Lessor and the United States and or the State of Georgia relative to the operation or maintenance of the Airport the execution of which has been or may be required as a condition precedent the obtaining or expenditure of Federal funds for the benefit of the Airport. If, at any time, the above agreements are found by the FAA or any other local, state or federal regulatory agency to be void, invalid or in violation of FAA regulations then both parties mutually agree to rescind all agreements for SASO operations.

1.18 Conflicts with Expiration of Existing Agreements: Upon expiration of the existing lease agreement, attached hereto as sublease, Lessee shall then comply with the provisions of these minimum standards set out herein.

1.19 Court of Jurisdiction: This agreement shall be deemed and executed in Gainesville, Georgia and shall be governed by and construed in accordance with the laws of the State of Georgia without regard to conflicts of laws provisions. Lessee hereby submits to the jurisdiction of the Superior Court of Hall County, Georgia and will obtain and maintain an agent for service of process in the State of Georgia.

Section 2- Specialized SASO Requirements

2.1 Flight Training: Lessee engages in instructing pilots in fixed wing and rotary wing aircraft and provides such related ground school instruction as is necessary preparatory to taking a written examination and flight check ride for the category or categories of pilots' licenses and ratings involved.

2.1.1 Equipment: Lessee shall have available for use in flight training, either owned

or under written lease to Lessee, airworthy aircraft to meet the minimum requirements of the flight instruction period.

2.1.2 Certified Personnel: Lessee shall have available at least one flight instructor who has been properly certificated by the FAA to provide the type of training offered.

2.1.3 Facilities: Lessee must provide, by means of an office or a telephone, a point of contact for the public desiring to utilize Lessee's services.

2.1.4 Compliance with 14 CFR: Lessee shall comply with the applicable sections of 14 CFR, including but not limited to Parts 61, Part 135, etc.

Section 3- Entire Agreement

3.1 This Agreement consists of Sections 1 through 3, inclusive.

3.2 The Agreement constitutes the entire Agreement between the parties hereto and may not be changed, modified, discharged or extended except by written instrument duly executed by the City and the Lessee. The parties agree that no representations or warranties shall be binding upon the Lessor or the Lessee unless expressed in writing.

3.3 If there is any ambiguity and/or conflict in any of the terms of this agreement with the lease agreement between the parties attached hereto as "sublease", then in that event, the terms of said lease agreement shall apply.

SIGNATURE PAGE ON FOLLOWING PAGE

IN WITNESS WHEREOF, the Lessor and Lessee have hereunto set their hands and seal this_____ day of _____, 2021 as written above.

NORTH GEORGIA AVIATION GROUP, LLC

By: _____

Bud DeWayne, Manager

APPROVED AS TO FORM

_____
Abbott S. Hayes, Jr.
Hulsey, Oliver & Mahar, LLP
City Attorney

CITY OF GAINESVILLE

By: _____
Bryan Lackey
City Manager

Attest: _____
Denise O. Jordan, City Clerk

CITY SEAL

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/11/2021

Presenter: Bryan Lackey

Item of Business: BR-2021-29 Transfer of City of Gainesville Owned Property (between Washington Street, Spring Street and Maple Street)

Meeting Date: 5/18/2021

Purpose of Request:

To abandon and transfer the ownership of two alleyways connecting Washington Street, Spring Street and Maple Street. The alleyways will be divided into four parcels and transferred to Peach State Bank, Ninth District Opportunity, Ernest Hyman Reynolds and James Tortorelli.

History/Background:

These alleyways were abandoned by the City in 2010, but ownership was not officially transferred. This resolution will authorize the legal transfer of ownership.

Facts & Issues for Consideration:

Each adjacent property owner has been notified in accordance with the City's ordinance regarding the disposition of narrow strips of land. Each property owner has agreed to the proposed division of the alleyways. A determination has been made for recommendation by the City Manager.

Department Recommendation:

Approval of the Resolution

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

Amount Requested: **Source of Funds**:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
BR-2021-29 Transfer of City of Gainesville Owned Property (between Washington Street, Spring Street and Maple Street)	Resolution
Exhibit A - Alleyway Disposition	Attachments/Exhibits

Peach State Bank - Parcel 1	Attachments/Exhibits
Ninth District Opportunity - Parcel 2	Attachments/Exhibits
James Tortorelli - Parcel 3	Attachments/Exhibits
Ernest Hyman Reynolds - Parcel 4	Attachments/Exhibits
Ordinance 2010-36	Backup Material

RESOLUTION BR-2021-29

TRANSFER OF CITY OF GAINESVILLE, GEORGIA - OWNED PROPERTY (BETWEEN WASHINGTON STREET, SPRING STREET AND MAPLE STREET)

WHEREAS, the City of Gainesville owns alleyways shown generally on the "Special Exhibit" attached hereto as Exhibit "A" (said real property shown on Exhibit "A" hereinafter referred to as "the Properties"); and

WHEREAS, the Gainesville City Manager has made four (4) Determinations pursuant to Sec. 2-3-2(b) of the Gainesville Code of Ordinances and recommendations of transfer pursuant to Sec. 2-3-2(d) of the Gainesville Code of Ordinances; and

WHEREAS, the City of Gainesville agrees with the recommendations made by the City Manager; and

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby approves of the transfer of the Properties to the abutting property owners, Ernest Hyman Reynolds, Peach State Bank & Trust, James M. Tortorelli, and Ninth District Opportunity, Inc., as specifically set forth in the City Manager Determinations related to the Properties.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the Mayor, the City Manager and City Attorney to execute all such documents and agreements that may be necessary to complete the transfer of the Properties.

Adopted this _____ day of May, 2021.

C. Danny Dunagan, Jr., Mayor

This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

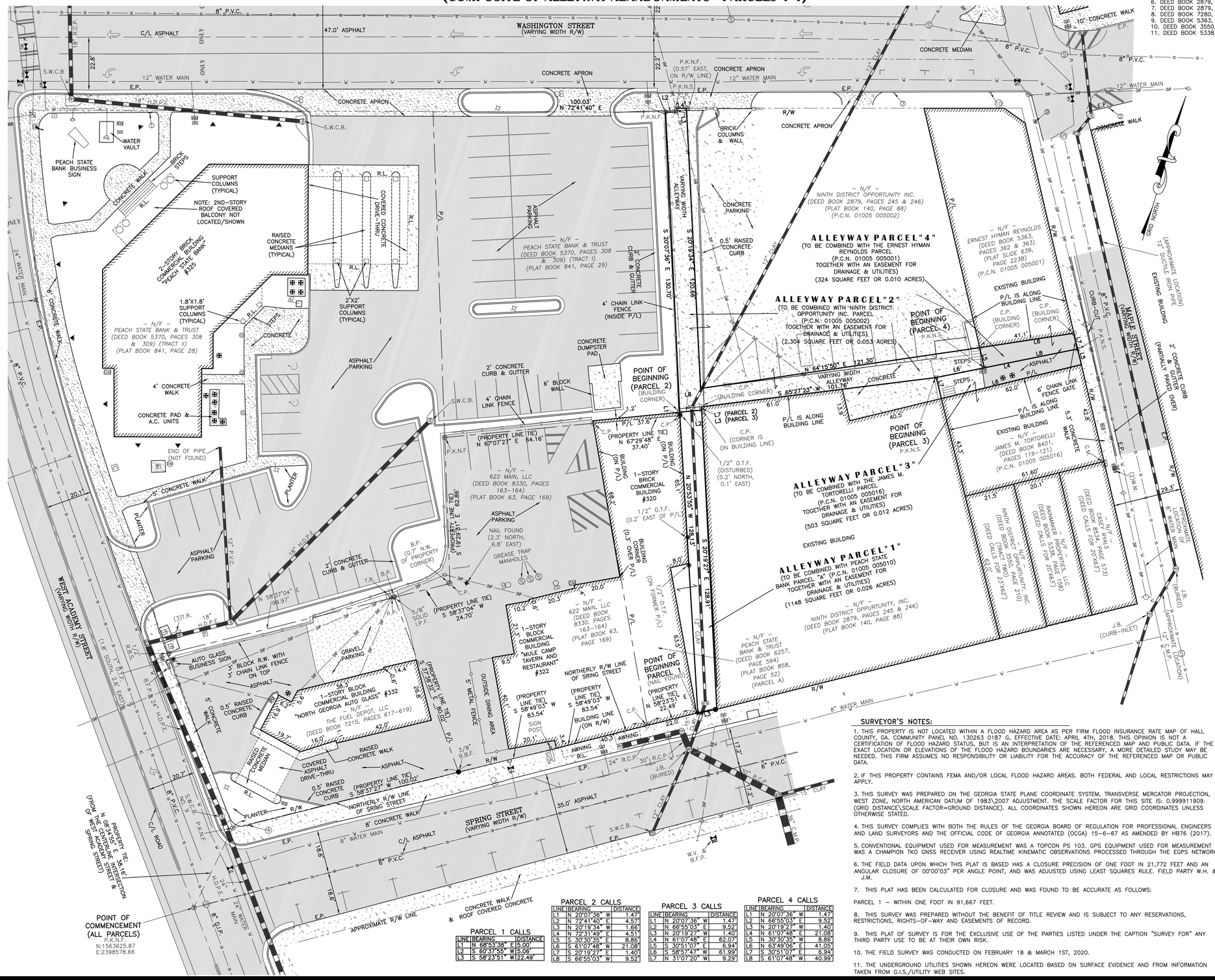
ATTEST:

Denise O. Jordan, City Clerk

SPECIAL EXHIBIT FOR: CITY OF GAINESVILLE
(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(COMPOSITE OF ALLEYWAY ABANDONMENTS - PARCELS 1-4)

EXHIBIT A

20' 0' 20' 40' 60'
GRAPHIC SCALE – 1 INCH = 20 FEET



PARCEL 1 CALLS

LINE	BEARING	DISTANCE
L1	N 68°53'38" E	5.00'
L2	S 50°37'55" W	5.06'
L3	S 58°23'51" W	22.49'

PARCEL 2 CALLS

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 72°41'40" E	4.57'
L3	N 20°19'34" W	1.66'
L4	N 72°37'49" E	4.51'
L5	S 30°30'35" E	8.86'
L6	S 61°07'48" W	21.08'
L7	S 20°19'27" E	1.40'
L8	S 66°55'03" W	9.52'

PARCEL 3 CALLS

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 66°55'03" E	9.52'
L3	N 20°19'27" W	1.40'
L4	N 61°07'48" E	62.07'
L5	S 30°51'07" E	6.94'
L6	S 58°57'47" W	61.99'
L7	N 31°07'20" W	9.29'

PARCEL 4 CALLS

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 66°55'03" E	9.52'
L3	N 20°19'27" W	1.40'
L4	N 61°07'48" E	21.08'
L5	N 30°30'35" W	8.86'
L6	N 63°49'06" E	41.05'
L7	S 30°51'07" E	6.94'
L8	S 61°07'48" W	40.99'

REFERENCES:

1. DEED BOOK 5370, PAGES 308 & 309
2. DEED BOOK 6257, PAGE 594
3. DEED BOOK 8475, PAGES 540 & 541
4. DEED BOOK 8330, PAGES 163 & 164
5. DEED BOOK 8401, PAGES 119–121
6. DEED BOOK 2879, PAGES 243 & 244
7. DEED BOOK 2879, PAGES 245 & 246
8. DEED BOOK 7280, PAGE 512
9. DEED BOOK 5363, PAGES 362 & 363
10. DEED BOOK 3550, PAGE 210
11. DEED BOOK 5338, PAGE 158
12. DEED BOOK 8534, PAGES 573 & 574
13. PLAT BOOK 841, PAGE 28
14. PLAT BOOK 841, PAGE 29
15. PLAT BOOK 858, PAGE 52
16. PLAT BOOK 63, PAGE 169
17. PLAT BOOK 867, PAGE 154
18. PLAT BOOK 140, PAGE 88
19. PLAT SLIDE 639, PAGE 223B
20. SURVEY PREPARED FOR PEACH STATE BANK BY PATTON LAND SURVEYING, LLC., PROJECT NUMBER 20–239, DATED MARCH 31ST, 2020.

AREAS:

PARCEL 1: 0.026 ACRES
PARCEL 2: 0.053 ACRES
PARCEL 3: 0.012 ACRES
PARCEL 4: 0.010 ACRES

LEGEND:

- A.I.F. – ANGLE IRON FOUND
- A.F. – AXLE FOUND
- C.M.F. – CONCRETE MONUMENT FOUND
- A.M.F. – ALUMINUM MONUMENT FOUND
- C.T.F. – CRIMP TOP PIN FOUND
- R.B.F. – REBAR FOUND (SEE DRAWING FOR SIZE)
- O.T.F. – OPEN TOP FOUND (SEE DRAWING FOR SIZE)
- I.P.F. – IRON PIN FOUND
- P.K.N.F. – PARKER KALON NAIL FOUND
- F.X. – X–CUT FOUND
- N.F. – NAIL FOUND
- R.F. – ROCK FOUND
- R.R.F. – RAILROAD SPIKE FOUND
- T.F. – TACK FOUND
- P.K.N.S. – PARKER KALON NAIL SET
- R.B.S. – 1/2" REBAR SET & CAP STAMPED "LSF 1029"
- C.M.S. – CONCRETE MONUMENT SET
- N.S. – NAIL SET
- C.P. – CALCULATED POINT
- D.I. – DROP INLET
- J.B. – JUNCTION BOX
- W.I. – WIER INLET
- Y.I. – YARD INLET
- C.V. – CABLE TV VAULT
- C.R. – CABLE RISER
- T.R. – TELEPHONE RISER
- T.V. – TELEPHONE VAULT
- T.P. – TELEPHONE POLE
- T.M.H. – TELEPHONE MANHOLE
- U.T.B. – UNDERGROUND TELEPHONE BOX
- A.C. – AIR CONDITIONER
- P.B. – POWER TRANSFORMER BOX
- E.P.B. – ELECTRIC PULL BOX
- E.M. – ELECTRIC METER
- P.P. – POWER POLE
- F.L. – FLOOD LIGHT
- S.P. – SERVICE POLE
- L.P. – LIGHT POLE
- G.W. – GUY WIRE
- G.P. – GUY ANCHOR POLE
- E.S. – ELECTRIC SERVICE
- W.M. – WATER METER
- W.V. – WATER VALVE
- F.H. – FIRE HYDRANT
- F.D.C. – FIRE DEPARTMENT CONNECTION
- I.C.V. – IRRIGATION CONTROL VALVE
- W.P. – WELL POINT
- S.P.G. – WATER SPIGOT
- B.O. – WATER BLOW OFF
- B.F.P. – WATER BACKFLOW PREVENTER
- C.O. – SANITARY CLEANOUT
- S.S.M.H. – SANITARY SEWER MANHOLE
- G.V. – SANITARY GATE VALVE
- G.T. – GREASE TRAP
- OAK – OAK TREE
- P.T. – PINE TREE
- POP. – POPLAR TREE
- SG. – SWEETGUM TREE
- W.O. – WHITE OAK TREE
- R.O. – RED OAK
- HIC. – HICKORY TREE
- MAP. – MAPLE TREE
- W.O. – WATER OAK TREE
- ELM – ELM TREE
- M.T. – MISCELLANEOUS TYPE TREE
- B.E. – BEECH TREE
- S.T. – SYCAMORE TREE
- D.W. – DOGWOOD TREE
- U.M. – UNKNOWN TYPE MANHOLE
- GAS – GAS VALVE
- G.M. – GAS METER
- P.R. – PROPANE TANK
- F.P. – FLAG POLE
- T.S.P. – TRAFFIC SIGNAL POLE
- T.S.B. – TRAFFIC SIGNAL BOX
- M.W. – MONITORING WELL
- S.H. – SPRING HEAD
- B.P. – BOLLARD POST
- S.N.L. – TRAFFIC SIGN
- H.C.P. – HANDICAP PARKING
- B.M. – BENCHMARK
- H.C.R. – HANDICAP RAMP
- A.H. – ACCESS HATCH
- R.L. – ROOF LINE
- E.P. – EDGE OF PAVEMENT
- B.C. – BACK OF CURB
- S.W.C.B. – SINGLE WING CATCH BASIN
- D.W.C.B. – DOUBLE WING CATCH BASIN
- I.E. – INVERT ELEVATION
- EL. – ELEVATION
- C.M.P. – CORRUGATED METAL PIPE
- R.C.P. – REINFORCED CONCRETE PIPE
- H.D.P.E. – HIGH DENSITY POLYETHYLENE PIPE
- P.V.C. – POLYVINYL CHLORIDE PIPE
- D.I.P. – DUCTILE IRON PIPE
- R.W. – RETAINING WALL
- T — BURIED TELEPHONE LINE
- \ — OVERHEAD TELEPHONE LINE
- W — BURIED WATER MAIN
- SS — BURIED SEWER LINE
- G — BURIED GAS LINE
- E — BURIED ELECTRIC LINE
- TV — BURIED CABLE TV
- O — CHAIN LINK FENCE
- □ — WOOD FENCE
- x — WIRE FENCE
- o — WROUGHT IRON FENCE
- OHP — OVERHEAD POWER LINES
- TRAFFIC SIGNAL LINE
- FENCE GATE
- P/L – PROPERTY LINE
- R/W – RIGHT–OF–WAY
- N/F – NOW OR FORMERLY
- ℄ – CENTERLINE
- INTX – INTERSECTION
- R – CURVE RADIUS
- L – CURVE ARC LENGTH
- Δ – CURVE CENTRAL ANGLE
- C BRG – CHORD BEARING
- C DIST – CHORD DISTANCE
- L.L. – LAND LOT
- N – NORTHING COORDINATE
- E – EASTING COORDINATE
- S/B – SETBACK
- P.O.B. – POINT OF BEGINNING
- P.O.C. – POINT OF COMMENCEMENT
- SQ. FT. – SQUARE FEET
- ⟷ – CONTINUOUS OWNERSHIP
- CONCRETE
- WOOD DECKING
- GRAVEL
- ASPHALT
- PAVERBRICK

SURVEYOR'S NOTES:

1. THIS PROPERTY IS NOT LOCATED WITHIN A FLOOD HAZARD AREA AS PER FIRM FLOOD INSURANCE RATE MAP OF HALL COUNTY, GA. COMMUNITY PANEL NO. 130263 0187 G, EFFECTIVE DATE: APRIL 4TH, 2018. THIS OPINION IS NOT A CERTIFICATION OF FLOOD HAZARD STATUS, BUT IS AN INTERPRETATION OF THE REFERENCED MAP AND PUBLIC DATA. IF THE EXACT LOCATION OR ELEVATIONS OF THE FLOOD HAZARD BOUNDARIES ARE NECESSARY, A MORE DETAILED STUDY MAY BE NEEDED. THIS FIRM ASSUMES NO RESPONSIBILITY OR LIABILITY FOR THE ACCURACY OF THE REFERENCED MAP OR PUBLIC DATA.
2. IF THIS PROPERTY CONTAINS FEMA AND/OR LOCAL FLOOD HAZARD AREAS. BOTH FEDERAL AND LOCAL RESTRICTIONS MAY APPLY.
3. THIS SURVEY WAS PREPARED ON THE GEORGIA STATE PLANE COORDINATE SYSTEM, TRANSVERSE MERCATOR PROJECTION, WEST ZONE, NORTH AMERICAN DATUM OF 1983\2007 ADJUSTMENT. THE SCALE FACTOR FOR THIS SITE IS: 0.999911909. (GRID DISTANCE\SCALE FACTOR=GROUND DISTANCE). ALL COORDINATES SHOWN HEREON ARE GRID COORDINATES UNLESS OTHERWISE STATED.
4. THIS SURVEY COMPLIES WITH BOTH THE RULES OF THE GEORGIA BOARD OF REGULATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND THE OFFICIAL CODE OF GEORGIA ANNOTATED (OCGA) 15–6–67 AS AMENDED BY HB76 (2017).
5. CONVENTIONAL EQUIPMENT USED FOR MEASUREMENT WAS A TOPCON PS 103. GPS EQUIPMENT USED FOR MEASUREMENT WAS A CHAMPION TKO GNSS RECEIVER USING REALTIME KINEMATIC OBSERVATIONS PROCESSED THROUGH THE EGPS NETWORK.
6. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 21,772 FEET AND AN ANGULAR CLOSURE OF 00°00'03" PER ANGLE POINT, AND WAS ADJUSTED USING LEAST SQUARES RULE. FIELD PARTY W.H. & J.M.
7. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND WAS FOUND TO BE ACCURATE AS FOLLOWS:

PARCEL 1 – WITHIN ONE FOOT IN 91,667 FEET.

8. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF TITLE REVIEW AND IS SUBJECT TO ANY RESERVATIONS, RESTRICTIONS, RIGHTS–OF–WAY AND EASEMENTS OF RECORD.
9. THIS PLAT OF SURVEY IS FOR THE EXCLUSIVE USE OF THE PARTIES LISTED UNDER THE CAPTION "SURVEY FOR" ANY THIRD PARTY USE TO BE AT THEIR OWN RISK.
10. THE FIELD SURVEY WAS CONDUCTED ON FEBRUARY 18 & MARCH 1ST, 2020.
11. THE UNDERGROUND UTILITIES SHOWN HEREON WERE LOCATED BASED ON SURFACE EVIDENCE AND FROM INFORMATION TAKEN FROM G.I.S./UTILITY WEB SITES.

REGISTERED PROFESSIONAL LAND SURVEYORS
P.O. BOX 256
GAINESVILLE, GA. 30503
PHONE: (770) 532–6492
FAX: (770) 532–1995
www.pattonsurveying.com
LAND SURVEYING FIRM CERTIFICATE OF AUTHORIZATION NUMBER LSF 001029

PATTON
LAND SURVEYING, LLC

COMPUTATIONS BY: C.K.
SURVEYED BY: C.P.
DRAFTED BY: C.K.
CHECKED BY: C.M.P.

SPECIAL EXHIBIT FOR:
CITY OF GAINESVILLE
(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(COMPOSITE OF ALLEYWAY ABANDONMENTS – PARCELS 1–4)
– LOCATED IN –
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

REVISIONS

No.	DATE	DESCRIPTION

SHEET NUMBER: 1 of 1
SCALE: 1" = 20'
FIELD DATE: 03/01/2021
EXHIBIT DATE: 03/08/2021
21–015.dwg
JN. 21–015

CITY MANAGER DETERMINATIONS

Bryan Lackey, City Manager of the City of Gainesville, Georgia, hereby makes the following determinations pursuant to Sec. 2-3-2(b) of the Gainesville Code of Ordinances:

The 0.026 acre tract of real property shown on the attached Exhibit "A" (hereinafter referred to as "the Property") is a narrow strip of land, so shaped and so small as to be incapable of being used independently as zoned and under applicable subdivision and other development ordinances, and is also incapable of being used as a street, whether owned in fee or used by easement. The transfer of the Property to Peach State Bank & Trust will facilitate the enjoyment of the highest and best use of the abutting owners' property and will also benefit the City tax base and contribute to the overall development of the City's downtown. The reasonable fair market value of the Property, based upon an appraisal conducted by a licensed real estate appraiser within the last twelve (12) months, is $5,740.00.

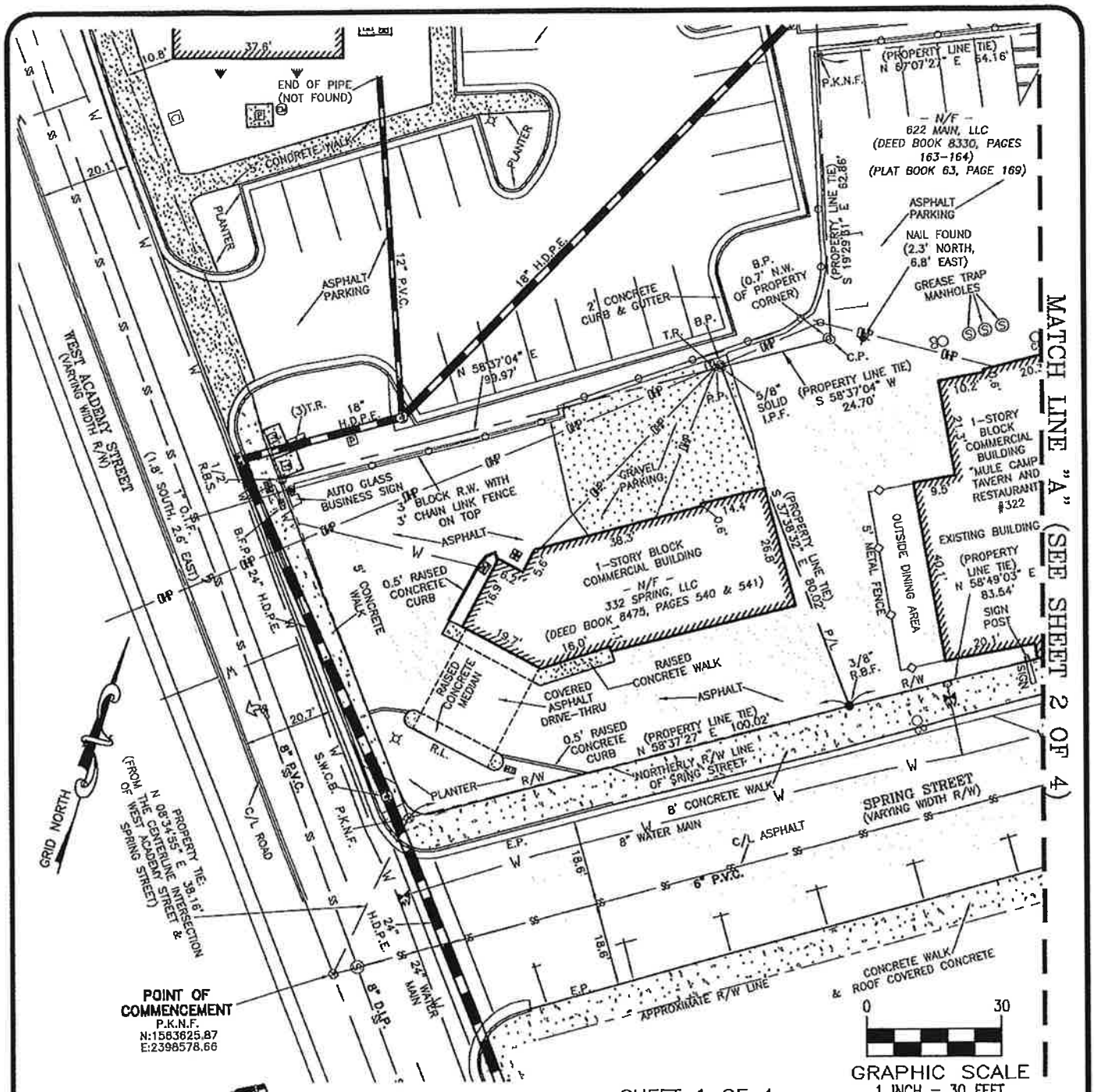
Based on the aforementioned determinations, the abutting property owners, Peach State Bank & Trust and Ninth District Opportunity, Inc. have been notified of the availability of the Property, and an abutting property owner, Peach State Bank & Trust, has expressed its desire to accept the transfer of the Property.

I hereby recommend that the governing body of the City of Gainesville authorize the transfer of the Property to Peach State Bank & Trust.

This 17th day of May, 2021.

Bryan Lackey, City Manager

ASH/klo/15100/11401/W249117



SHEET 1 OF 4

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LAND SURVEYING FIRM CERTIFICATE OF AUTHORIZATION NUMBER LSF 001029

SURVEY & DESCRIPTION FOR:

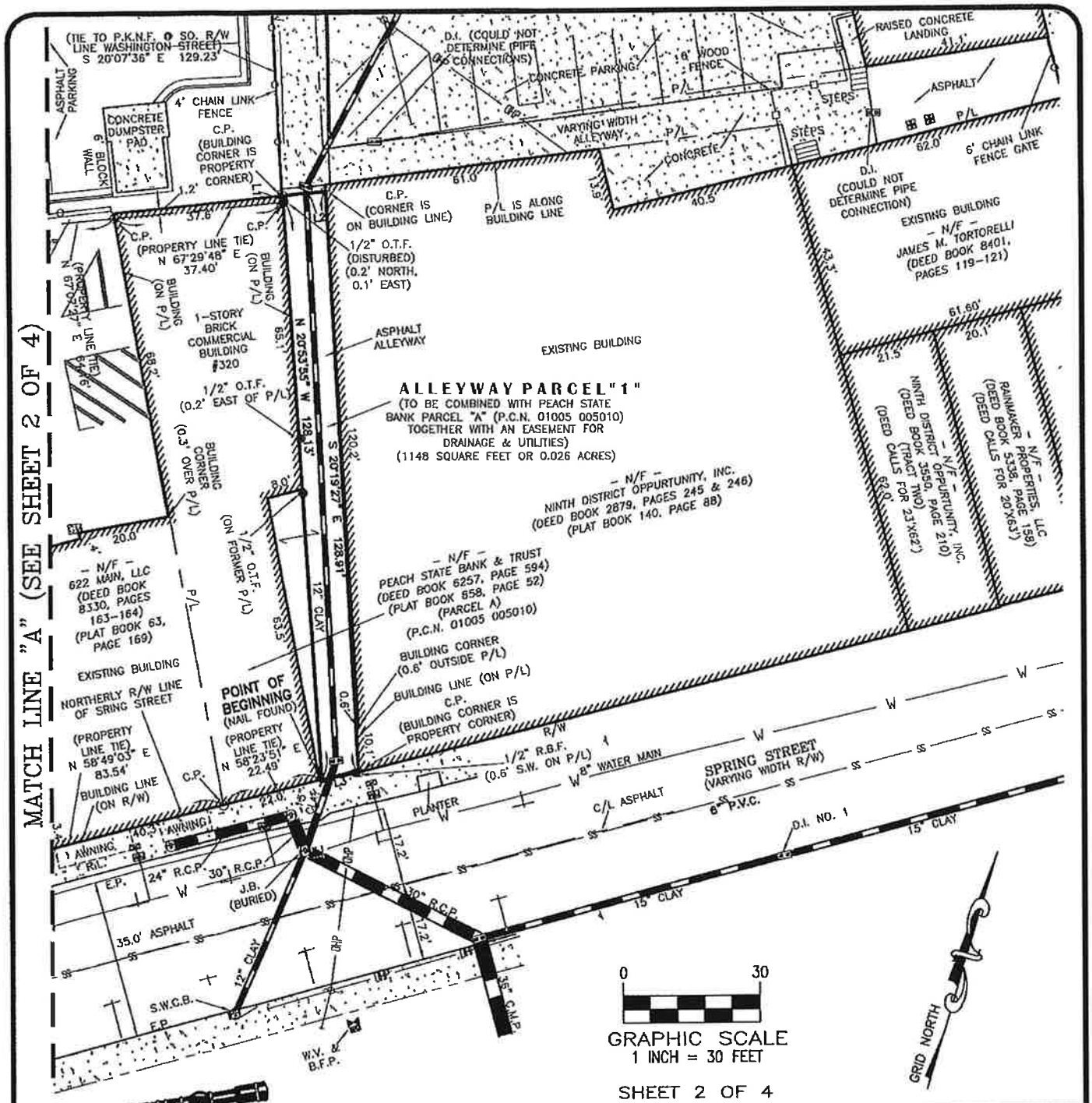
CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(PEACH STATE BANK & TRUST — PARCEL 1)
- LOCATED IN -

LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2647 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-1.dwg
1" = 30'	03/03/2021	JN. 21-015



SHEET 2 OF 4

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SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(PEACH STATE BANK & TRUST - PARCEL 1)
- LOCATED IN -

LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	
1" = 30'	03/03/2021	21-015-PARCEL-1.dwg JN. 21-015

REFERENCES:

1. DEED BOOK 5370, PAGES 308 & 309
2. DEED BOOK 6257, PAGE 594
3. DEED BOOK 8475, PAGES 540 & 541
4. DEED BOOK 8330, PAGES 163 & 164
5. DEED BOOK 8401, PAGES 119–121
6. DEED BOOK 2879, PAGES 243 & 244
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9. DEED BOOK 5363, PAGES 362 & 363
10. DEED BOOK 3550, PAGE 210
11. DEED BOOK 5338, PAGE 158
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13. PLAT BOOK 841, PAGE 28
14. PLAT BOOK 841, PAGE 29
15. PLAT BOOK 858, PAGE 52
16. PLAT BOOK 63, PAGE 169
17. PLAT BOOK 867, PAGE 154
18. PLAT BOOK 140, PAGE 88
19. PLAT SLIDE 639, PAGE 223B
20. SURVEY PREPARED FOR PEACH STATE BANK BY PATTON LAND SURVEYING, LLC, PROJECT NUMBER 20–239, DATED MARCH 31ST, 2020.

LEGEND:

- P.K.N.S. – PARKER KALON NAIL SET
- C.P. – CALCULATED POINT
- C.M.F. – CONCRETE MONUMENT FOUND
- P.P. – POWER POLE
- F.H. – FIRE HYDRANT
- W.V. – WATER VALVE
- J.B. – JUNCTION BOX
- P.K.N.F. – PK NAIL FOUND
- D.I. – DROP INLET
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- I.C.V. – IRRIGATION CONTROL VALVE
- R/W – RIGHT–OF–WAY
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- W.M. – WATER METER
- O.T.F. – OPEN TOP PIN FOUND
- A.C. – AIR CONDITIONER
- S.S.M.H. – SANITARY SEWER MANHOLE
- C.O. – SANITARY CLEANOUT
- T.R. – TELEPHONE RISER
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- G.W. – GUY WIRE
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- S.W.C.B. – SINGLE WING CATCH BASIN
- P.C.N. – PARCEL CONTROL NUMBER
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- –OHP– – OVERHEAD POWER LINES
- –▲– – TRAFFIC SIGNAL LINE
- –\– – OVERHEAD TELEPHONE

– CONCRETE

– ASPHALT

– PAVERBRICK

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 66°55'03" E	9.52'
L3	S 61°45'38" W	8.31'

SURVEYOR'S NOTES:

1. THIS PROPERTY IS NOT LOCATED WITHIN A FLOOD HAZARD AREA AS PER FIRM FLOOD INSURANCE RATE MAP OF HALL COUNTY, GA. COMMUNITY PANEL NO. 130263 0187 G, EFFECTIVE DATE: APRIL 4TH, 2018. THIS OPINION IS NOT A CERTIFICATION OF FLOOD HAZARD STATUS, BUT IS AN INTERPRETATION OF THE REFERENCED MAP AND PUBLIC DATA. IF THE EXACT LOCATION OR ELEVATIONS OF THE FLOOD HAZARD BOUNDARIES ARE NECESSARY, A MORE DETAILED STUDY MAY BE NEEDED. THIS FIRM ASSUMES NO RESPONSIBILITY OR LIABILITY FOR THE ACCURACY OF THE REFERENCED MAP OR PUBLIC DATA.

2. IF THIS PROPERTY CONTAINS FEMA AND/OR LOCAL FLOOD HAZARD AREAS. BOTH FEDERAL AND LOCAL RESTRICTIONS MAY APPLY.

3. THIS SURVEY WAS PREPARED ON THE GEORGIA STATE PLANE COORDINATE SYSTEM, TRANSVERSE MERCATOR PROJECTION, WEST ZONE, NORTH AMERICAN DATUM OF 1983\2007 ADJUSTMENT. THE SCALE FACTOR FOR THIS SITE IS: 0.999911909. (GRID DISTANCE\SCALE FACTOR=GROUND DISTANCE). ALL COORDINATES SHOWN HEREON ARE GRID COORDINATES UNLESS OTHERWISE STATED.

4. THIS SURVEY COMPLIES WITH BOTH THE RULES OF THE GEORGIA BOARD OF REGULATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND THE OFFICIAL CODE OF GEORGIA ANNOTATED (OCGA) 15–6–67 AS AMENDED BY HB76 (2017).

5. CONVENTIONAL EQUIPMENT USED FOR MEASUREMENT WAS A TOPCON PS 103. GPS EQUIPMENT USED FOR MEASUREMENT WAS A CHAMPION TKO GNSS RECEIVER USING REALTIME KINEMATIC OBSERVATIONS PROCESSED THROUGH THE EGPS NETWORK.

6. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 21,772 FEET AND AN ANGULAR CLOSURE OF 00°00'03" PER ANGLE POINT, AND WAS ADJUSTED USING LEAST SQUARES RULE. FIELD PARTY W.H. & J.M.

7. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND WAS FOUND TO BE ACCURATE AS FOLLOWS:

PARCEL 1 – WITHIN ONE FOOT IN 91,667 FEET.

8. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF TITLE REVIEW AND IS SUBJECT TO ANY RESERVATIONS, RESTRICTIONS, RIGHTS–OF–WAY AND EASEMENTS OF RECORD.

9. THIS PLAT OF SURVEY IS FOR THE EXCLUSIVE USE OF THE PARTIES LISTED UNDER THE CAPTION "SURVEY FOR" ANY THIRD PARTY USE TO BE AT THEIR OWN RISK.

10. THE FIELD SURVEY WAS CONDUCTED ON FEBRUARY 18 & MARCH 1ST, 2020.

11. THE UNDERGROUND UTILITIES SHOWN HEREON WERE LOCATED BASED ON SURFACE EVIDENCE AND FROM INFORMATION TAKEN FROM G.I.S./UTILITY WEB SITES.

SHEET 3 OF 4

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(PEACH STATE BANK & TRUST – PARCEL 1)
– LOCATED IN –
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–1.dwg
1" = 30'	03/03/2021	JN. 21–015

Legal Description: Parcel "1" – Alleyway Abandonment

All that tract or parcel of land lying and being in Land Lot 154, 9th Land District, City of Gainesville, Hall County, Georgia as shown on a survey & description prepared by Patton Land Surveying, LLC, for City of Gainesville, dated March 2nd, 2021 and being more particularly described as follows:

Commencing at a PK Nail found at the centerline intersection of West Academy Street (varying width right-of-way) & Spring Street (varying width right-of-way), located at Georgia State Plane Coordinate Northing 1563625.87, Easting 2398578.66, Georgia West Zone, North American Datum of 1983/2007 adjustment, THENCE North 08 degrees 34 minutes 55 seconds East for a distance of 38.16 feet to a PK nail found at the intersection of the Westerly right-of-way line of said West Academy Street with the Northerly right-of-way line of said Spring Street;

Thence following the Northerly right-of-way line of said Spring Street the following courses:

Thence North 58 degrees 37 minutes 27 seconds East for a distance of 100.02 feet to a 3/8" rebar pin found; Thence North 58 degrees 49 minutes 03 seconds East for a distance of 83.54 feet to a point; Thence North 58 degrees 23 minutes 51 seconds East for a distance of 22.49 feet to a nail found and said point being the TRUE POINT OF BEGINNING.

Thence leaving the Northerly right-of-way line of said Spring Street the following courses:

Thence North 20 degrees 53 minutes 55 seconds West for a distance of 128.13 feet to a point; Thence North 20 degrees 07 minutes 36 seconds West for a distance of 1.47 feet to an existing building corner; Thence North 66 degrees 55 minutes 03 seconds East for a distance of 9.52 feet to a point on a building line; Thence South 20 degrees 19 minutes 27 seconds East for a distance of 128.91 feet to an existing building corner located on the Northerly right-of-way line of said Spring Street;

Thence following the Northerly right-of-way line of said Spring Street the following course:

Thence South 61 degrees 45 minutes 38 seconds West for a distance of 8.31 feet to a point and said point being the POINT OF BEGINNING.

Said property contains 1,148 Square feet or 0.026 acres more or less.

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(PEACH STATE BANK & TRUST – PARCEL 1)
– LOCATED IN –
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-1.dwg
N/A	03/03/2021	JN. 21-015

CITY MANAGER DETERMINATIONS

Bryan Lackey, City Manager of the City of Gainesville, Georgia, hereby makes the following determinations pursuant to Sec. 2-3-2(b) of the Gainesville Code of Ordinances:

The 0.053 acre tract of real property shown on the attached Exhibit "A" (hereinafter referred to as "the Property") is a narrow strip of land, so shaped and so small as to be incapable of being used independently as zoned and under applicable subdivision and other development ordinances, and is also incapable of being used as a street, whether owned in fee or used by easement. The transfer of the Property to Ninth District Opportunity, Inc. will facilitate the enjoyment of the highest and best use of the abutting owners' property and will also benefit the City tax base and contribute to the overall development of the City's downtown. The reasonable fair market value of the Property, based upon an appraisal conducted by a licensed real estate appraiser within the last twelve (12) months, is $11,520.00.

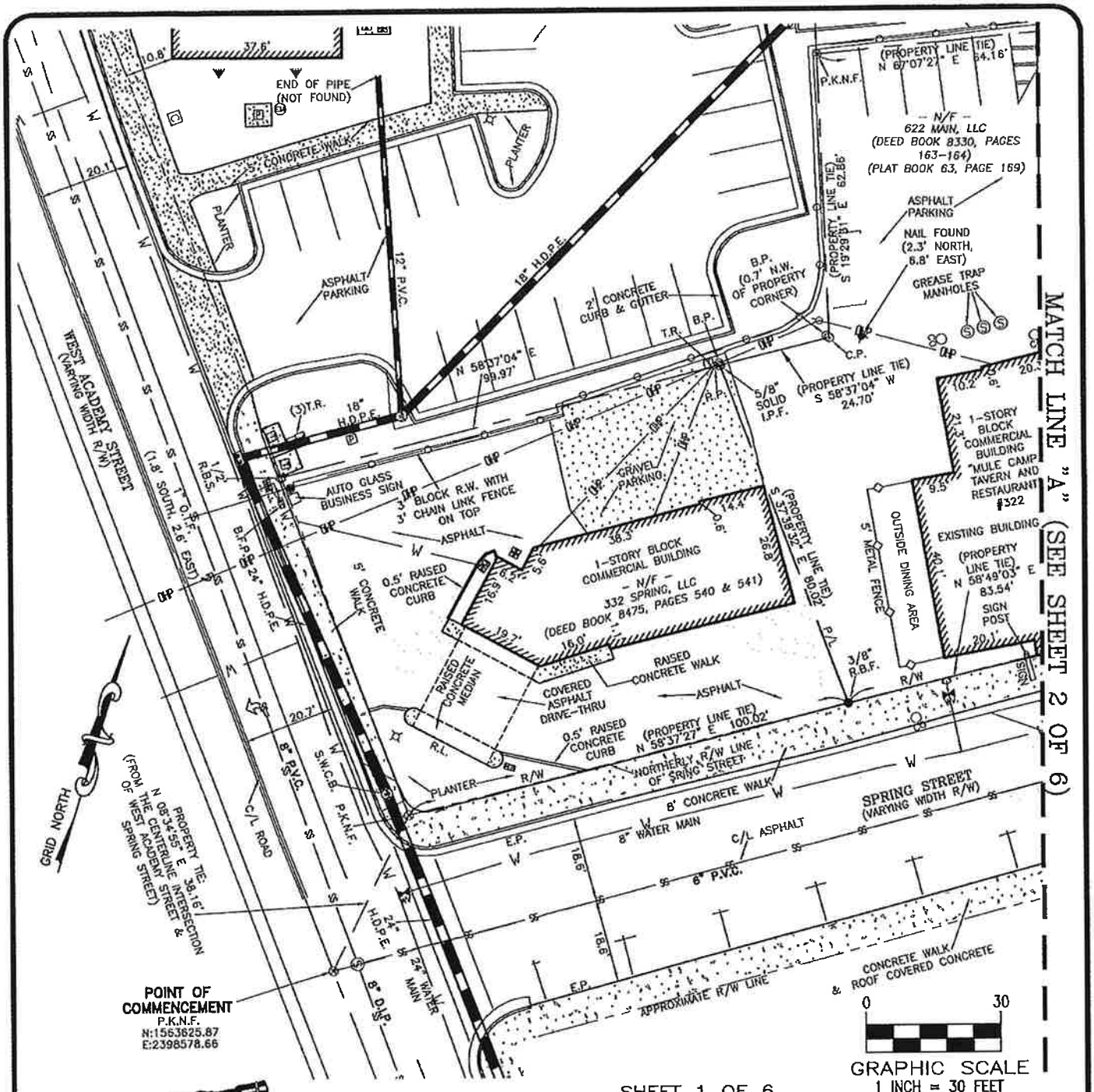
Based on the aforementioned determinations, the abutting property owners, Peach State Bank & Trust and Ninth District Opportunity, Inc. have been notified of the availability of the Property, and an abutting property owner, Ninth District Opportunity, Inc., has expressed its desire to accept the transfer of the Property.

I hereby recommend that the governing body of the City of Gainesville authorize the transfer of the Property to Ninth District Opportunity, Inc..

This 17th day of May, 2021.

Bryan Lackey, City Manager

ASH/klo/15100/11401/W249140



SHEET 1 OF 6

PATTON
LAND SURVEYING, LLC
REGISTERED PROFESSIONAL LAND SURVEYORS
P.O. BOX 256
GAINESVILLE, GA. 30503
PHONE: (770) 532-6492
FAX: (770) 532-1995
www.pattonsurveying.com
LAND SURVEYING FIRM CERTIFICATE OF AUTHORIZATION NUMBER LSF 001029

SURVEY & DESCRIPTION FOR:

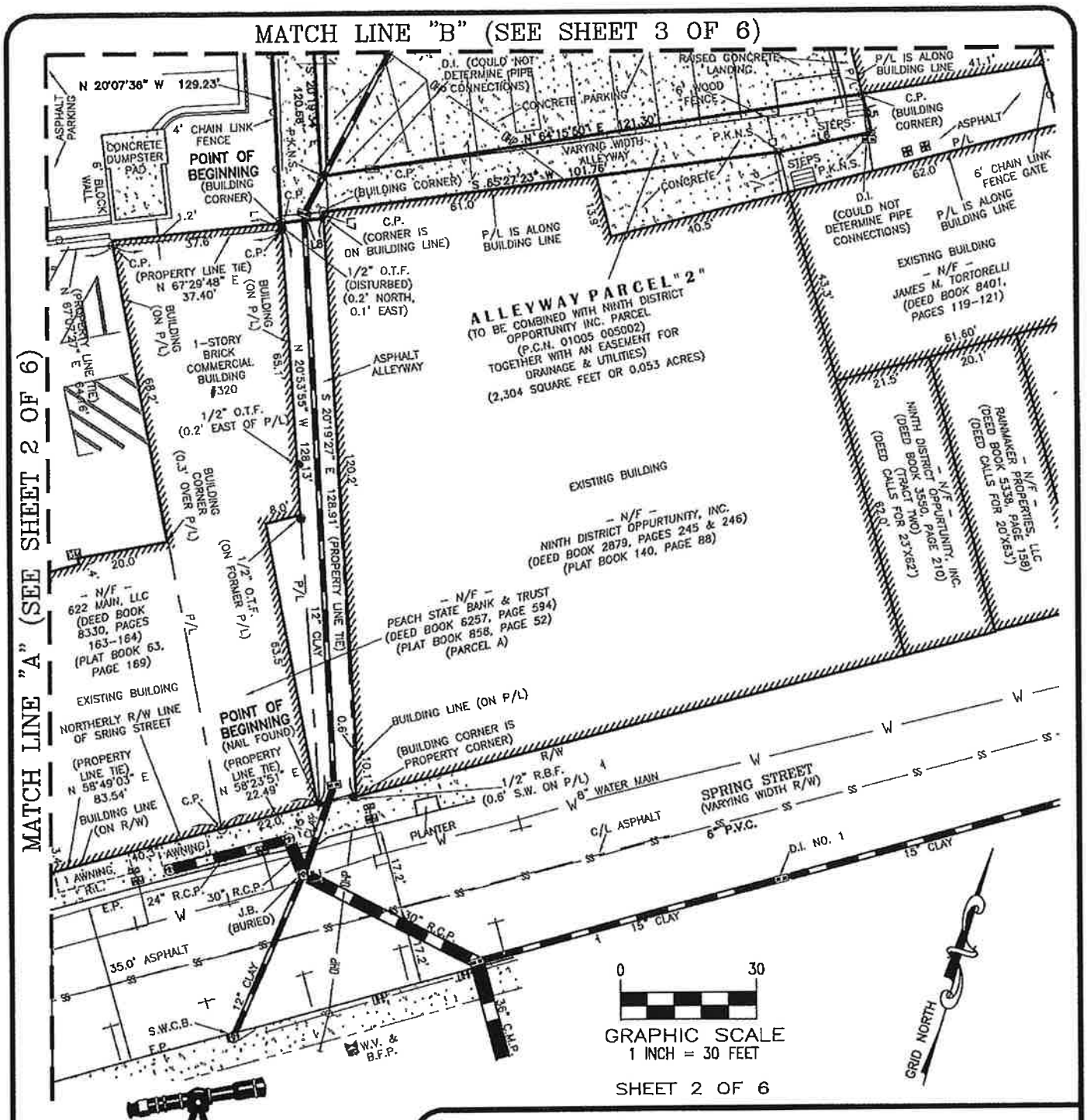
CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(NINTH DISTRICT OPPORTUNITY INC. PARCEL 2)
- LOCATED IN -

LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2647 LAND SURVEYOR
CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-2.dwg
1" = 30'	03/03/2021	JN. 21-015



SHEET 2 OF 6

PATTON

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SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(NINTH DISTRICT OPPORTUNITY INC. PARCEL 2)
- L O C A T E D I N -
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
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SCALE:	DATE:	21-015-PARCEL-2.dwg
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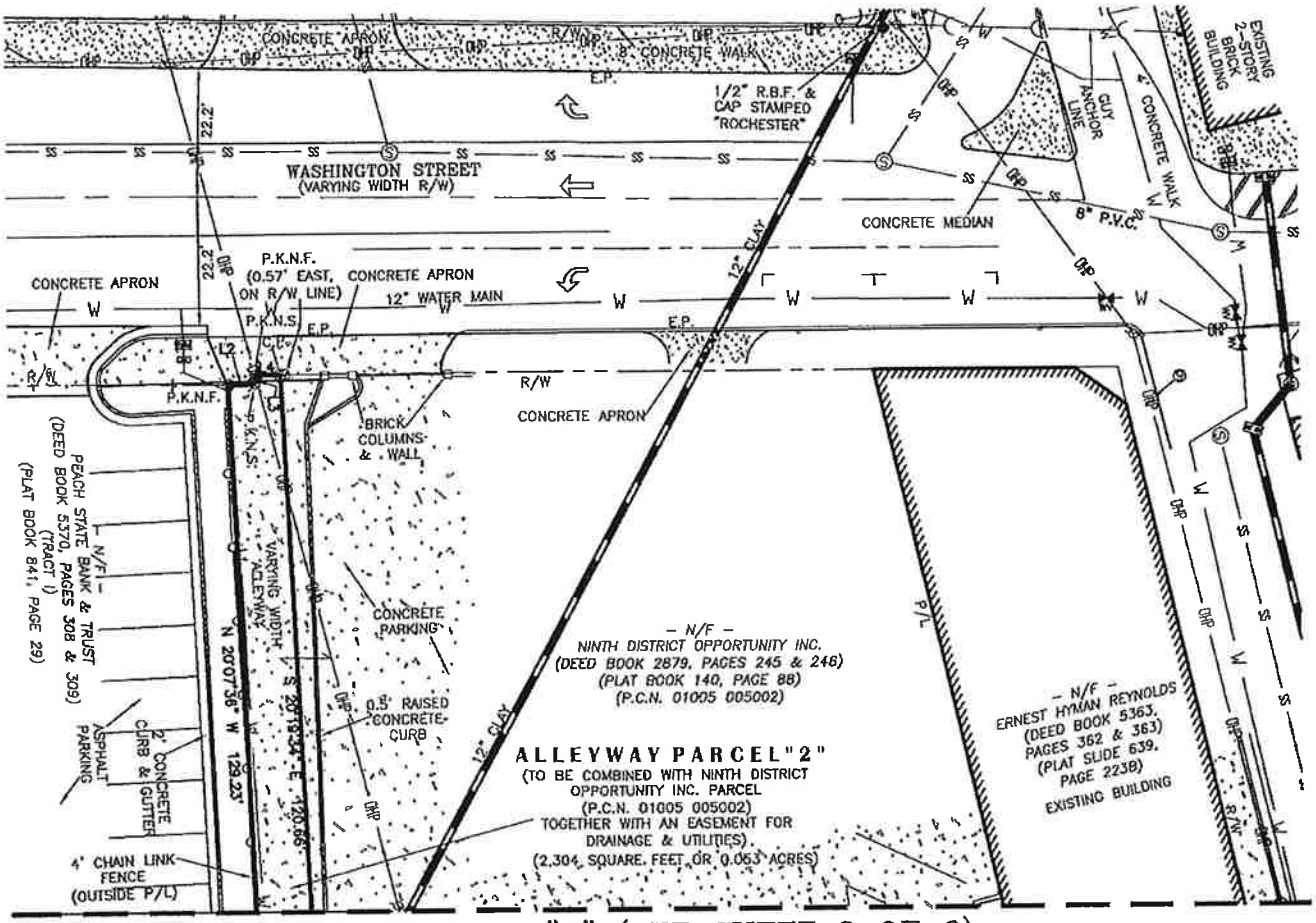

MATCH LINE "B" (SEE SHEET 2 OF 6)

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 72°41'40" E	4.57'
L3	N 20°19'34" W	1.66'
L4	N 72°31'49" E	4.51'
L5	S 30°30'35" E	8.86'
L6	S 61°07'48" W	21.08'
L7	S 20°19'27" E	1.40'
L8	S 66°55'03" W	9.52'

0 30

GRAPHIC SCALE
1 INCH = 30 FEET

GRID NORTH

SHEET 3 OF 6

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SURVEY & DESCRIPTION FOR:

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(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(NINTH DISTRICT OPPORTUNITY INC. PARCEL 2)
- LOCATED IN -

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HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2647 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-2.dwg
1" = 30'	03/03/2021	JN. 21-015

REFERENCES:

1. DEED BOOK 5370, PAGES 308 & 309
2. DEED BOOK 6257, PAGE 594
3. DEED BOOK 8475, PAGES 540 & 541
4. DEED BOOK 8330, PAGES 163 & 164
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16. PLAT BOOK 63, PAGE 169
17. PLAT BOOK 867, PAGE 154
18. PLAT BOOK 140, PAGE 88
19. PLAT SLIDE 639, PAGE 223B
20. SURVEY PREPARED FOR PEACH STATE BANK BY PATTON LAND SURVEYING, LLC, PROJECT NUMBER 20–239, DATED MARCH 31ST, 2020.

LEGEND:

- P.K.N.S. – PARKER KALON NAIL SET
- C.P. – CALCULATED POINT
- C.M.F. – CONCRETE MONUMENT FOUND
- P.P. – POWER POLE
- F.H. – FIRE HYDRANT
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- – \ – – OVERHEAD TELEPHONE

– CONCRETE

– ASPHALT

– PAVERBRICK

SURVEYOR'S NOTES:

1. THIS PROPERTY IS NOT LOCATED WITHIN A FLOOD HAZARD AREA AS PER FIRM FLOOD INSURANCE RATE MAP OF HALL COUNTY, GA. COMMUNITY PANEL NO. 130263 0187 G, EFFECTIVE DATE: APRIL 4TH, 2018. THIS OPINION IS NOT A CERTIFICATION OF FLOOD HAZARD STATUS, BUT IS AN INTERPRETATION OF THE REFERENCED MAP AND PUBLIC DATA. IF THE EXACT LOCATION OR ELEVATIONS OF THE FLOOD HAZARD BOUNDARIES ARE NECESSARY, A MORE DETAILED STUDY MAY BE NEEDED. THIS FIRM ASSUMES NO RESPONSIBILITY OR LIABILITY FOR THE ACCURACY OF THE REFERENCED MAP OR PUBLIC DATA.

2. IF THIS PROPERTY CONTAINS FEMA AND/OR LOCAL FLOOD HAZARD AREAS. BOTH FEDERAL AND LOCAL RESTRICTIONS MAY APPLY.

3. THIS SURVEY WAS PREPARED ON THE GEORGIA STATE PLANE COORDINATE SYSTEM, TRANSVERSE MERCATOR PROJECTION, WEST ZONE, NORTH AMERICAN DATUM OF 1983\2007 ADJUSTMENT. THE SCALE FACTOR FOR THIS SITE IS: 0.999911909. (GRID DISTANCE\SCALE FACTOR=GROUND DISTANCE). ALL COORDINATES SHOWN HEREON ARE GRID COORDINATES UNLESS OTHERWISE STATED.

4. THIS SURVEY COMPLIES WITH BOTH THE RULES OF THE GEORGIA BOARD OF REGULATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND THE OFFICIAL CODE OF GEORGIA ANNOTATED (OCGA) 15–6–67 AS AMENDED BY HB76 (2017).

5. CONVENTIONAL EQUIPMENT USED FOR MEASUREMENT WAS A TOPCON PS 103. GPS EQUIPMENT USED FOR MEASUREMENT WAS A CHAMPION TKO GNSS RECEIVER USING REALTIME KINEMATIC OBSERVATIONS PROCESSED THROUGH THE EGPS NETWORK.

6. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 21,772 FEET AND AN ANGULAR CLOSURE OF 00°00'03" PER ANGLE POINT, AND WAS ADJUSTED USING LEAST SQUARES RULE. FIELD PARTY W.H. & J.M.

7. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND WAS FOUND TO BE ACCURATE AS FOLLOWS:

PARCEL 2 – WITHIN ONE FOOT IN 67,494 FEET.

8. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF TITLE REVIEW AND IS SUBJECT TO ANY RESERVATIONS, RESTRICTIONS, RIGHTS–OF–WAY AND EASEMENTS OF RECORD.

9. THIS PLAT OF SURVEY IS FOR THE EXCLUSIVE USE OF THE PARTIES LISTED UNDER THE CAPTION "SURVEY FOR" ANY THIRD PARTY USE TO BE AT THEIR OWN RISK.

10. THE FIELD SURVEY WAS CONDUCTED ON FEBRUARY 18TH & MARCH 1ST, 2020.

11. THE UNDERGROUND UTILITIES SHOWN HEREON WERE LOCATED BASED ON SURFACE EVIDENCE AND FROM INFORMATION TAKEN FROM G.I.S./UTILITY WEB SITES.

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(NINTH DISTRICT OPPORTUNITY INC. PARCEL 2)
– LOCATED IN –
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–2.dwg
1" = 30'	03/03/2021	JN. 21–015

Legal Description: Parcel "2" – Alleyway Abandonment

All that tract or parcel of land lying and being in Land Lot 154, 9th Land District, City of Gainesville, Hall County, Georgia as shown on a survey & description prepared by Patton Land Surveying, LLC, for City of Gainesville, dated March 3rd, 2021 and being more particularly described as follows:

Commencing at a PK Nail found at the centerline intersection of West Academy Street (varying width right–of–way) & Spring Street (varying width right–of–way), located at Georgia State Plane Coordinate Northing 1563625.87, Easting 2398578.66, Georgia West Zone, North American Datum of 1983/2007 adjustment, THENCE North 08 degrees 34 minutes 55 seconds East for a distance of 38.16 feet to a PK nail found at the intersection of the Westerly right–of–way line of said West Academy Street with the Northerly right–of–way line of said Spring Street;

Thence following the Northerly right–of–way line of said Spring Street the following courses:

Thence North 58 degrees 37 minutes 27 seconds East for a distance of 100.02 feet to a 3/8" rebar pin found; Thence North 58 degrees 49 minutes 03 seconds East for a distance of 83.54 feet to a point; Thence North 58 degrees 23 minutes 51 seconds East for a distance of 22.49 feet to a nail found

Thence leaving the Northerly right–of–way line of said Spring Street the following courses:

Thence North 20 degrees 53 minutes 55 seconds West for a distance of 128.13 feet to a point; Thence North 20 degrees 07 minutes 36 seconds West for a distance of 1.47 feet to an existing building corner and said point being the TRUE POINT OF BEGINNING.

Thence North 20 degrees 07 minutes 36 seconds West for a distance of 129.23 feet to a PK nail found on the Southerly right–of–way line of Washington Street (varying width right–of–way);

Thence following the Southerly right–of–way line of said Washington Street the following courses:

Thence North 72 degrees 41 minutes 40 seconds East for a distance of 4.57 feet to a PK nail set; Thence North 20 degrees 19 minutes 34 seconds West for a distance of 1.66 feet to a PK nail set; Thence North 72 degrees 31 minutes 49 seconds East for a distance of 4.51 feet to a point;

Thence leaving the Southerly right–of–way line of said Washington Street the following courses:

Thence South 20 degrees 19 minutes 34 seconds East for a distance of 120.66 feet to a PK nail set; Thence North 64 degrees 15 minutes 50 seconds East for a distance of 121.30 feet to an existing building corner;

Thence leaving said building corner and following the Southerly extension of the Westerly building line the following course:

Thence South 30 degrees 30 minutes 35 seconds East for a distance of 8.86 feet to a PK nail set;

Thence leaving said Southerly building extension line the following course:

Thence South 61 degrees 07 minutes 48 seconds West for a distance of 21.08 feet to a PK nail set on the Easterly extension of an existing building line;

(LEGAL CONTINUED ON SHEET 6 OF 6)

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(NINTH DISTRICT OPPORTUNITY INC. PARCEL 2)
– LOCATED IN –
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–2.dwg
N/A	03/03/2021	JN. 21–015

(LEGAL FROM SHEET 5 OF 6)

Thence following said Easterly extension and the existing building line the following course:

Thence South 65 degrees 27 minutes 23 seconds West for a distance of 101.76 feet to an existing building corner;

Thence continuing along said building line the following course:

Thence South 20 degrees 19 minutes 27 seconds East for a distance of 1.40 feet to a point of intersection of the said existing building line with the Easterly extension of a building line;

Thence following said Easterly extension line the following course:

Thence South 66 degrees 55 minutes 03 seconds West for a distance of 9.52 feet to a point and said point being the POINT OF BEGINNING.

Said property contains 2,304 Square feet or 0.053 acres more or less.

SHEET 6 OF 6

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(NINTH DISTRICT OPPORTUNITY INC. PARCEL 2)

- LOCATED IN -

LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-2.dwg
N/A	03/03/2021	JN. 21-015

CITY MANAGER DETERMINATIONS

Bryan Lackey, City Manager of the City of Gainesville, Georgia, hereby makes the following determinations pursuant to Sec. 2-3-2(b) of the Gainesville Code of Ordinances:

The 0.012 acre tract of real property shown on the attached Exhibit "A" (hereinafter referred to as "the Property") is a narrow strip of land, so shaped and so small as to be incapable of being used independently as zoned and under applicable subdivision and other development ordinances, and is also incapable of being used as a street, whether owned in fee or used by easement. The transfer of the Property to James M. Tortorelli will facilitate the enjoyment of the highest and best use of the abutting owners' property and will also benefit the City tax base and contribute to the overall development of the City's downtown. The reasonable fair market value of the Property, based upon an appraisal conducted by a licensed real estate appraiser within the last twelve (12) months, is $2,515.00.

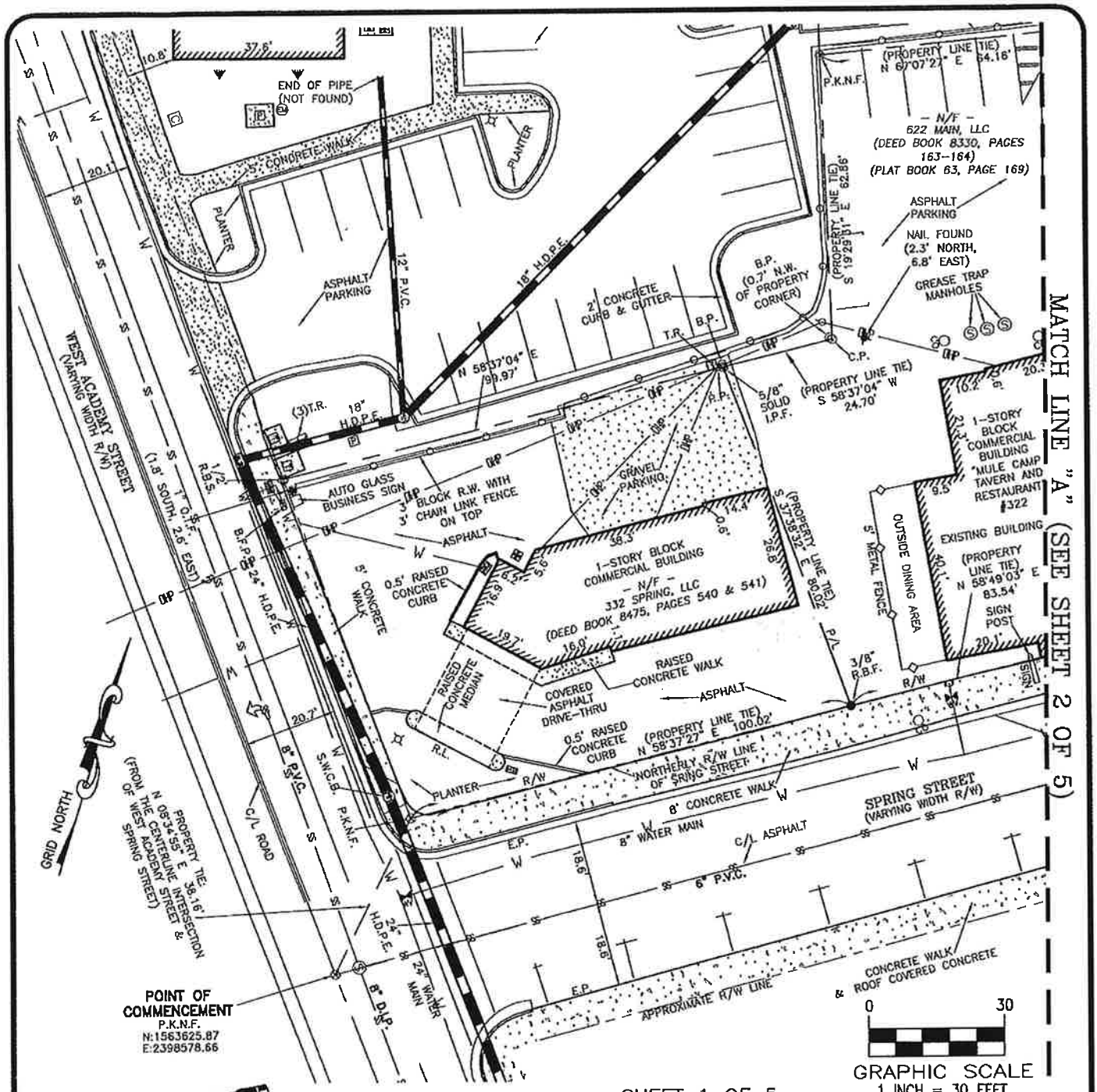
Based on the aforementioned determinations, the abutting property owners, Ninth District Opportunity, Inc., James M. Tortorelli and Ernest Hyman Reynolds, have been notified of the availability of the Property, and an abutting property owner, James M. Tortorelli, has expressed its desire to accept the transfer of the Property.

I hereby recommend that the governing body of the City of Gainesville authorize the transfer of the Property to James M. Tortorelli.

This 17th day of May, 2021.

Bryan Lackey, City Manager

ASH/klo/15100/11401/W249140



SHEET 1 OF 5

PATTON

LAND SURVEYING, LLC
REGISTERED PROFESSIONAL LAND SURVEYORS
P.O. BOX 256
GAINESVILLE, GA. 30503
PHONE: (770) 532-6492
FAX: (770) 532-1995
www.pattonsurveying.com
LAND SURVEYING FIRM CERTIFICATE OF AUTHORIZATION NUMBER LSF 001029

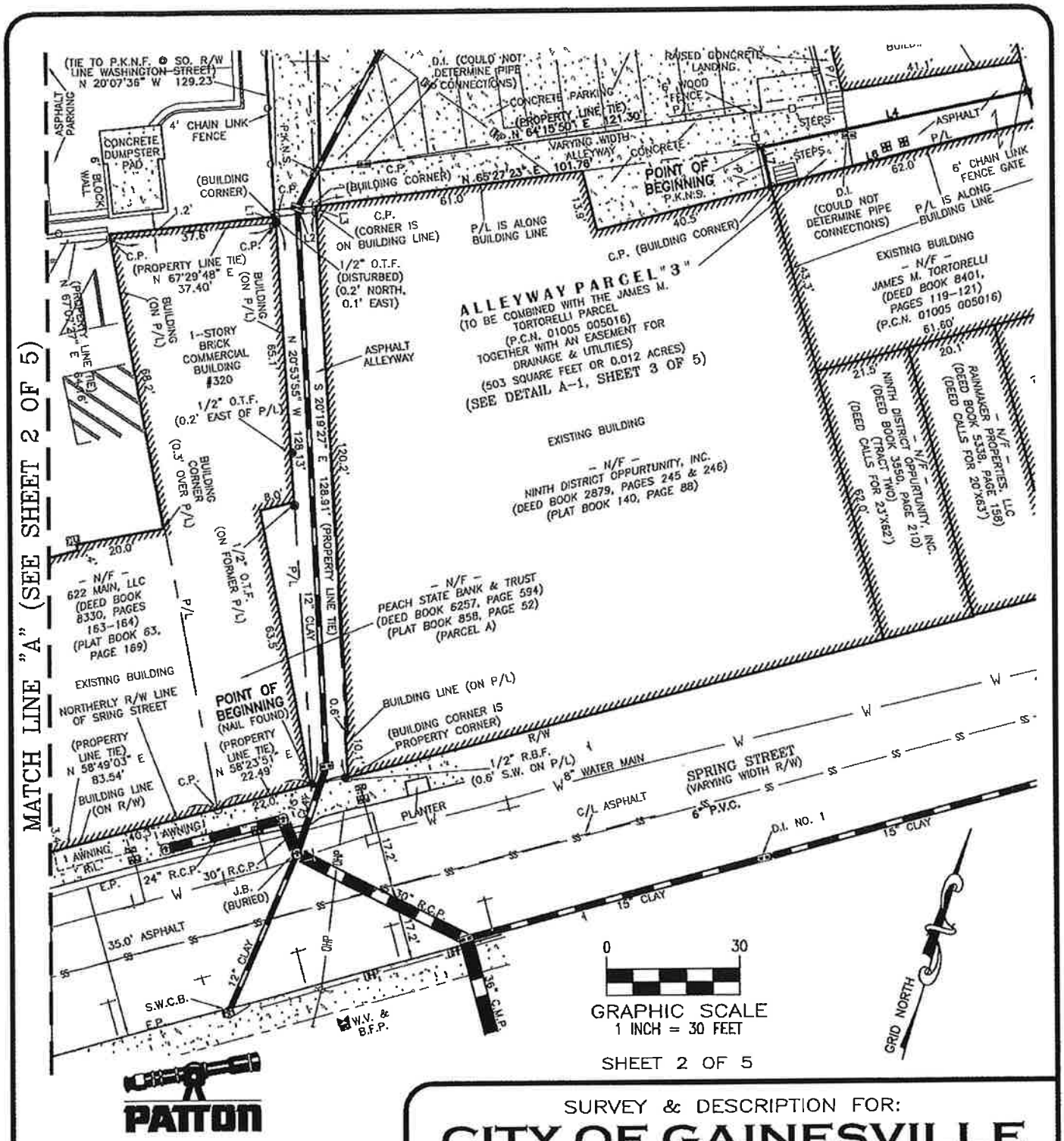
SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(JAMES M. TORTORELLI - PARCEL 3)
- LOCATED IN -
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-3.dwg
1" = 30'	03/02/2021	JN. 21-015



SHEET 2 OF 5

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CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(JAMES M. TORTORELLI - PARCEL 3)
- LOCATED IN -
LAND LOT 154
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CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
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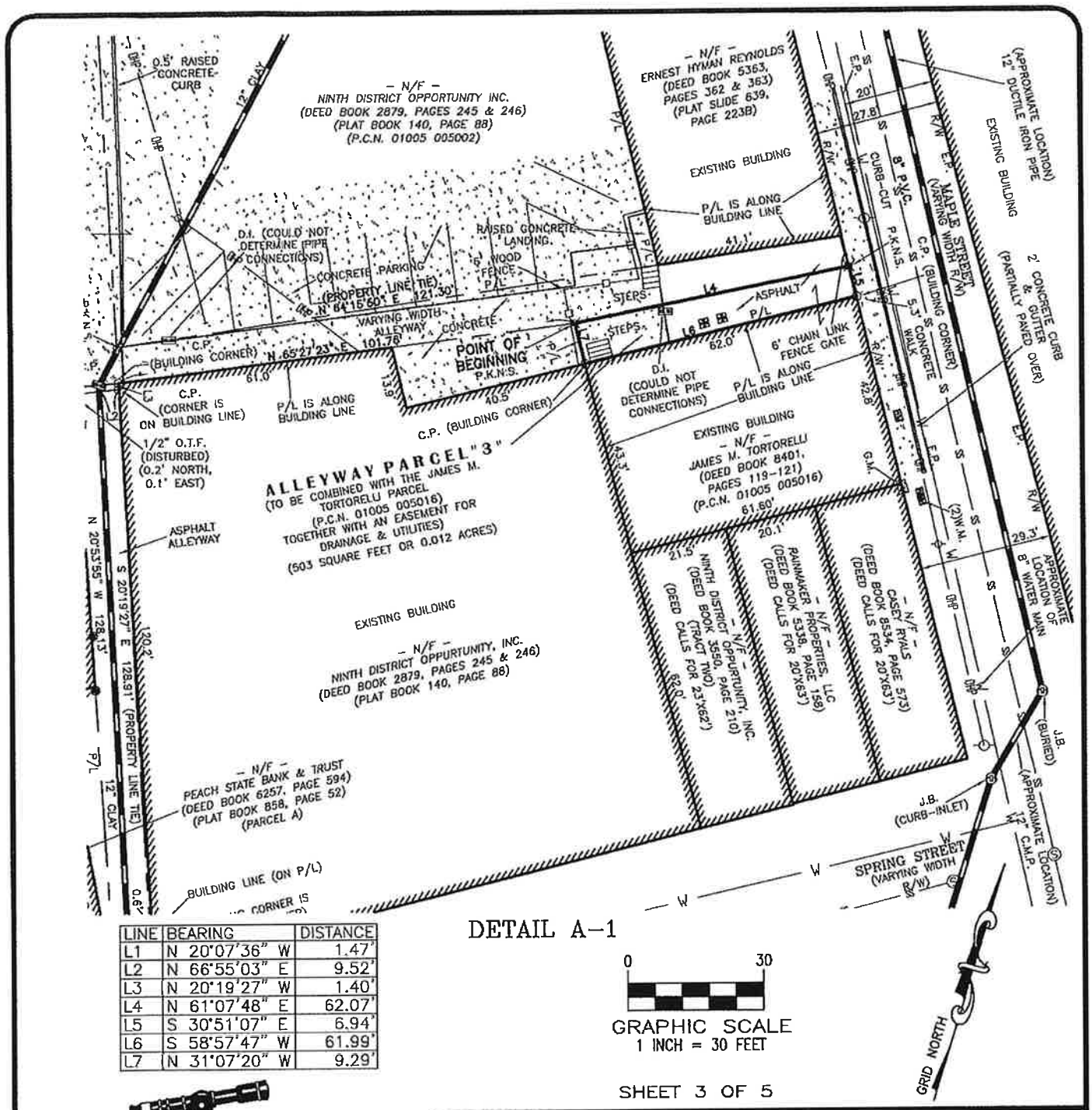

DETAIL A–1

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 66°55'03" E	9.52'
L3	N 20°19'27" W	1.40'
L4	N 61°07'48" E	62.07'
L5	S 30°51'07" E	6.94'
L6	S 58°57'47" W	61.99'
L7	N 31°07'20" W	9.29'

0 30

GRAPHIC SCALE
1 INCH = 30 FEET

SHEET 3 OF 5

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SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(JAMES M. TORTORELLI – PARCEL 3)
– LOCATED IN –
LAND LOT 154
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HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–3.dwg
1" = 30'	03/02/2021	JN. 21–015

REFERENCES:

1. DEED BOOK 5370, PAGES 308 & 309
2. DEED BOOK 6257, PAGE 594
3. DEED BOOK 8475, PAGES 540 & 541
4. DEED BOOK 8330, PAGES 163 & 164
5. DEED BOOK 8401, PAGES 119–121
6. DEED BOOK 2879, PAGES 243 & 244
7. DEED BOOK 2879, PAGES 245 & 246
8. DEED BOOK 7280, PAGE 512
9. DEED BOOK 5363, PAGES 362 & 363
10. DEED BOOK 3550, PAGE 210
11. DEED BOOK 5338, PAGE 158
12. DEED BOOK 8534, PAGES 573 & 574
13. PLAT BOOK 841, PAGE 28
14. PLAT BOOK 841, PAGE 29
15. PLAT BOOK 858, PAGE 52
16. PLAT BOOK 63, PAGE 169
17. PLAT BOOK 867, PAGE 154
18. PLAT BOOK 140, PAGE 88
19. PLAT SLIDE 639, PAGE 223B
20. SURVEY PREPARED FOR PEACH STATE BANK BY PATTON LAND SURVEYING, LLC, PROJECT NUMBER 20–239, DATED MARCH 31ST, 2020.

LEGEND:

- P.K.N.S. – PARKER KALON NAIL SET
- C.P. – CALCULATED POINT
- C.M.F. – CONCRETE MONUMENT FOUND
- P.P. – POWER POLE
- F.H. – FIRE HYDRANT
- W.V. – WATER VALVE
- J.B. – JUNCTION BOX
- P.K.N.F. – PK NAIL FOUND
- D.I. – DROP INLET
- T.M. – TELEPHONE MANHOLE
- E. – ELECTRIC MANHOLE
- L.P. – LIGHT POLE
- B.F.P. – BACK FLOW PREVENTOR
- T.S.P. – TRAFFIC SIGNAL POLE
- T.B. – TRAFFIC SIGNAL BOX
- I.C.V. – IRRIGATION CONTROL VALVE
- R/W – RIGHT–OF–WAY
- R.B.F. – REBAR PIN FOUND
- W.M. – WATER METER
- O.T.F. – OPEN TOP PIN FOUND
- A.C. – AIR CONDITIONER
- S.S.M.H. – SANITARY SEWER MANHOLE
- C.O. – SANITARY CLEANOUT
- T.R. – TELEPHONE RISER
- G.M. – GAS METER
- G.W. – GUY WIRE
- R.W. – RETAINING WALL
- R.L. – ROOF LINE
- P/L – PROPERTY LINE
- R/W – RIGHT–OF–WAY LINE
- P.V.C. – POLYVINYL CHLORIDE PIPE
- S.W.C.B. – SINGLE WING CATCH BASIN
- P.C.N. – PARCEL CONTROL NUMBER
- E.P. – EDGE OF PAVEMENT
- ℄ – CENTERLINE
- –OHP– – OVERHEAD POWER LINES
- —A— – TRAFFIC SIGNAL LINE
- — \ — – OVERHEAD TELEPHONE

– CONCRETE

– ASPHALT

– PAVERBRICK

SURVEYOR'S NOTES:

1. THIS PROPERTY IS NOT LOCATED WITHIN A FLOOD HAZARD AREA AS PER FIRM FLOOD INSURANCE RATE MAP OF HALL COUNTY, GA. COMMUNITY PANEL NO. 130263 0187 G, EFFECTIVE DATE: APRIL 4TH, 2018. THIS OPINION IS NOT A CERTIFICATION OF FLOOD HAZARD STATUS, BUT IS AN INTERPRETATION OF THE REFERENCED MAP AND PUBLIC DATA. IF THE EXACT LOCATION OR ELEVATIONS OF THE FLOOD HAZARD BOUNDARIES ARE NECESSARY, A MORE DETAILED STUDY MAY BE NEEDED. THIS FIRM ASSUMES NO RESPONSIBILITY OR LIABILITY FOR THE ACCURACY OF THE REFERENCED MAP OR PUBLIC DATA.

2. IF THIS PROPERTY CONTAINS FEMA AND/OR LOCAL FLOOD HAZARD AREAS. BOTH FEDERAL AND LOCAL RESTRICTIONS MAY APPLY.

3. THIS SURVEY WAS PREPARED ON THE GEORGIA STATE PLANE COORDINATE SYSTEM, TRANSVERSE MERCATOR PROJECTION, WEST ZONE, NORTH AMERICAN DATUM OF 1983\2007 ADJUSTMENT. THE SCALE FACTOR FOR THIS SITE IS: 0.999911909. (GRID DISTANCE\SCALE FACTOR=GROUND DISTANCE). ALL COORDINATES SHOWN HEREON ARE GRID COORDINATES UNLESS OTHERWISE STATED.

4. THIS SURVEY COMPLIES WITH BOTH THE RULES OF THE GEORGIA BOARD OF REGULATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND THE OFFICIAL CODE OF GEORGIA ANNOTATED (OCGA) 15–6–67 AS AMENDED BY HB76 (2017).

5. CONVENTIONAL EQUIPMENT USED FOR MEASUREMENT WAS A TOPCON PS 103. GPS EQUIPMENT USED FOR MEASUREMENT WAS A CHAMPION TKO GNSS RECEIVER USING REALTIME KINEMATIC OBSERVATIONS PROCESSED THROUGH THE EGPS NETWORK.

6. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 21,772 FEET AND AN ANGULAR CLOSURE OF 00°00'03" PER ANGLE POINT, AND WAS ADJUSTED USING LEAST SQUARES RULE. FIELD PARTY W.H. & J.M.

7. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND WAS FOUND TO BE ACCURATE AS FOLLOWS:

PARCEL 2 – WITHIN ONE FOOT IN 67,494 FEET.

8. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF TITLE REVIEW AND IS SUBJECT TO ANY RESERVATIONS, RESTRICTIONS, RIGHTS–OF–WAY AND EASEMENTS OF RECORD.

9. THIS PLAT OF SURVEY IS FOR THE EXCLUSIVE USE OF THE PARTIES LISTED UNDER THE CAPTION "SURVEY FOR" ANY THIRD PARTY USE TO BE AT THEIR OWN RISK.

10. THE FIELD SURVEY WAS CONDUCTED ON FEBRUARY 18TH & MARCH 1ST, 2020.

11. THE UNDERGROUND UTILITIES SHOWN HEREON WERE LOCATED BASED ON SURFACE EVIDENCE AND FROM INFORMATION TAKEN FROM G.I.S./UTILITY WEB SITES.

SHEET 4 OF 5

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(JAMES M. TORTORELLI – PARCEL 3)
– LOCATED IN –

LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–3.dwg
1" = 30'	03/02/2021	JN. 21–015

Legal Description: Parcel "3" -- Alleyway Abandonment

All that tract or parcel of land lying and being in Land Lot 154, 9th Land District, City of Gainesville, Hall County, Georgia as shown on a survey & description prepared by Patton Land Surveying, LLC, for City of Gainesville, dated March 2nd, 2021 and being more particularly described as follows:

Commencing at a PK Nail found at the centerline intersection of West Academy Street (varying width right-of-way) & Spring Street (varying width right-of-way), located at Georgia State Plane Coordinate Northing 1563625.87, Easting 2398578.66, Georgia West Zone, North American Datum of 1983/2007 adjustment, THENCE North 08 degrees 34 minutes 55 seconds East for a distance of 38.16 feet to a PK nail found at the intersection of the Westerly right-of-way line of said West Academy Street with the Northerly right-of-way line of said Spring Street;

Thence following the Northerly right-of-way line of said Spring Street the following courses:

Thence North 58 degrees 37 minutes 27 seconds East for a distance of 100.02 feet to a 3/8" rebar pin found; Thence North 58 degrees 49 minutes 03 seconds East for a distance of 83.54 feet to a point; Thence North 58 degrees 23 minutes 51 seconds East for a distance of 22.49 feet to a nail found

Thence leaving the Northerly right-of-way line of said Spring Street the following courses:

Thence North 20 degrees 53 minutes 55 seconds West for a distance of 128.13 feet to a point; Thence North 20 degrees 07 minutes 36 seconds West for a distance of 1.47 feet to an existing building corner; Thence North 66 degrees 55 minutes 03 seconds East for a distance of 9.52 feet to a point on an existing building line;

Thence following said building line the following course:

Thence North 20 degrees 19 minutes 27 seconds West for a distance of 1.40 feet to a an existing building corner;

Thence following said building line and the Easterly extension thereof the following course:

Thence North 65 degrees 27 minutes 23 seconds East for a distance of 101.76 feet to a PK nail set on the intersection of the said Westerly extension of said building line with the Northerly extension of an existing building line and said point being the TRUE POINT OF BEGINNING.

Thence North 61 degrees 07 minutes 48 seconds East for a distance of 62.07 feet to a PK nail set on the Westerly right-of-way line of Maple Street (varying width right-of-way);

Thence following the Westerly right-of-way of said Maple Street;

Thence South 30 degrees 51 minutes 07 seconds East for a distance of 6.94 feet to a an existing building corner;

Thence leaving the Westerly right-of-way of said Maple Street and following an existing building line;

Thence South 58 degrees 57 minutes 47 seconds West for a distance of 61.99 feet to an existing building corner;

Thence leaving said building corner and following the Northerly extension of an existing building line the following course:

Thence North 31 degrees 07 minutes 20 seconds West for a distance of 9.29 feet to a point and said point being the POINT OF BEGINNING.

Said property contains 503 Square feet or 0.012 acres more or less.

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(JAMES M. TORTORELLI -- PARCEL 3)
- LOCATED IN -
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21-015-PARCEL-3.dwg
N/A	03/02/2021	JN. 21-015

CITY MANAGER DETERMINATIONS

Bryan Lackey, City Manager of the City of Gainesville, Georgia, hereby makes the following determinations pursuant to Sec. 2-3-2(b) of the Gainesville Code of Ordinances:

The 0.010 acre tract of real property shown on the attached Exhibit "A" (hereinafter referred to as "the Property") is a narrow strip of land, so shaped and so small as to be incapable of being used independently as zoned and under applicable subdivision and other development ordinances, and is also incapable of being used as a street, whether owned in fee or used by easement. The transfer of the Property to Ernest Hyman Reynolds will facilitate the enjoyment of the highest and best use of the abutting owners' property and will also benefit the City tax base and contribute to the overall development of the City's downtown. The reasonable fair market value of the Property, based upon an appraisal conducted by a licensed real estate appraiser within the last twelve (12) months, is $1,620.00.

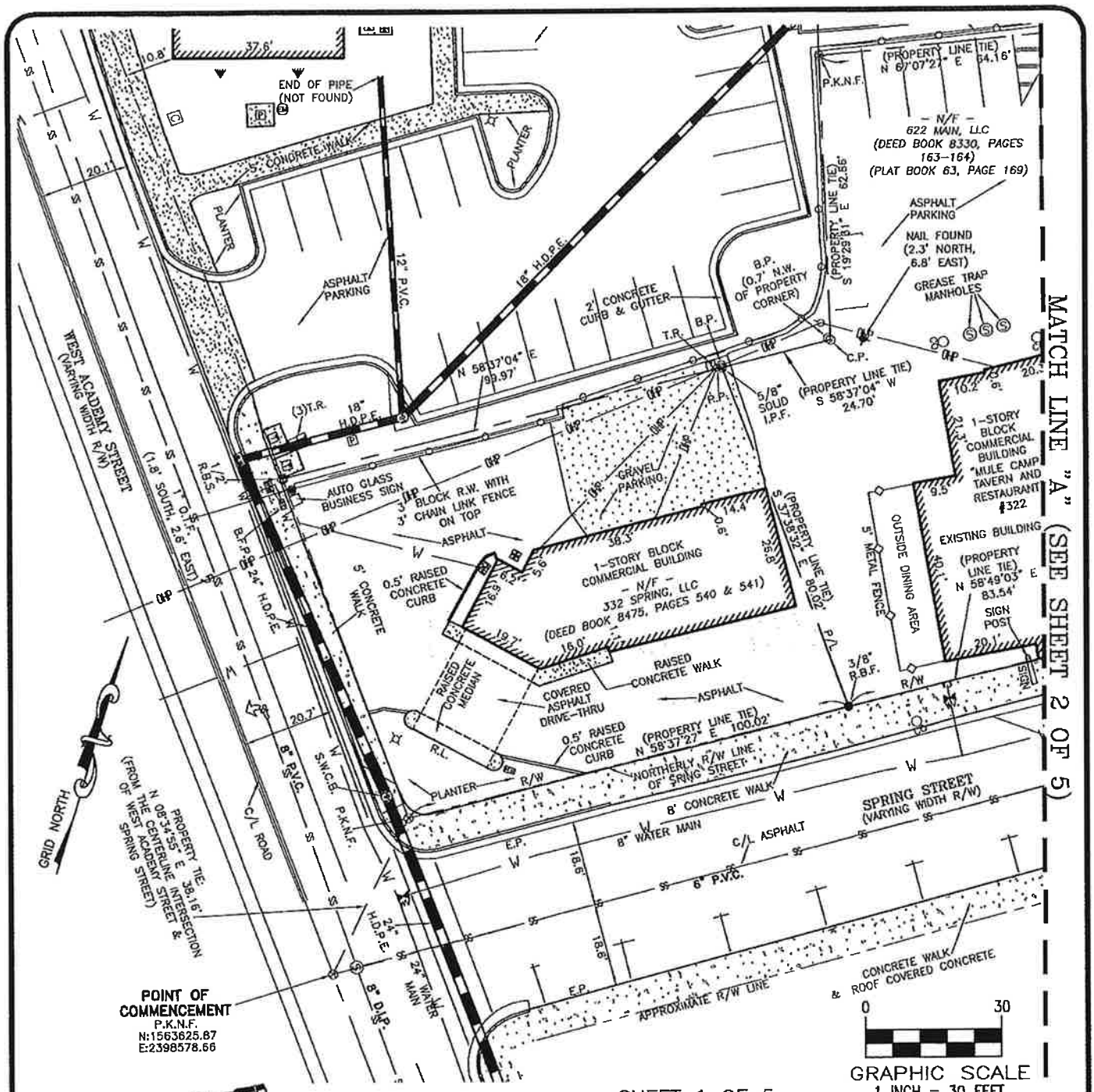
Based on the aforementioned determinations, the abutting property owners, Ninth District Opportunity, Inc., James M. Tortorelli and Ernest Hyman Reynolds, have been notified of the availability of the Property, and an abutting property owner, Ernest Hyman Reynolds, has expressed its desire to accept the transfer of the Property.

I hereby recommend that the governing body of the City of Gainesville authorize the transfer of the Property to Ernest Hyman Reynolds.

This 17th day of May, 2021.

Bryan Lackey, City Manager

ASH/klo/15100/11401/W249147



SHEET 1 OF 5

PATTON

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FAX: (770) 532-1995
www.pattonsurveying.com
LAND SURVEYING FIRM CERTIFICATE OF AUTHORIZATION NUMBER LSF 001029

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010-36, ALLEYWAY ABANDONMENT PROJECT)
(ERNEST HYMAN REYNOLDS - PARCEL 4)
- LOCATED IN -
LAND LOT 154
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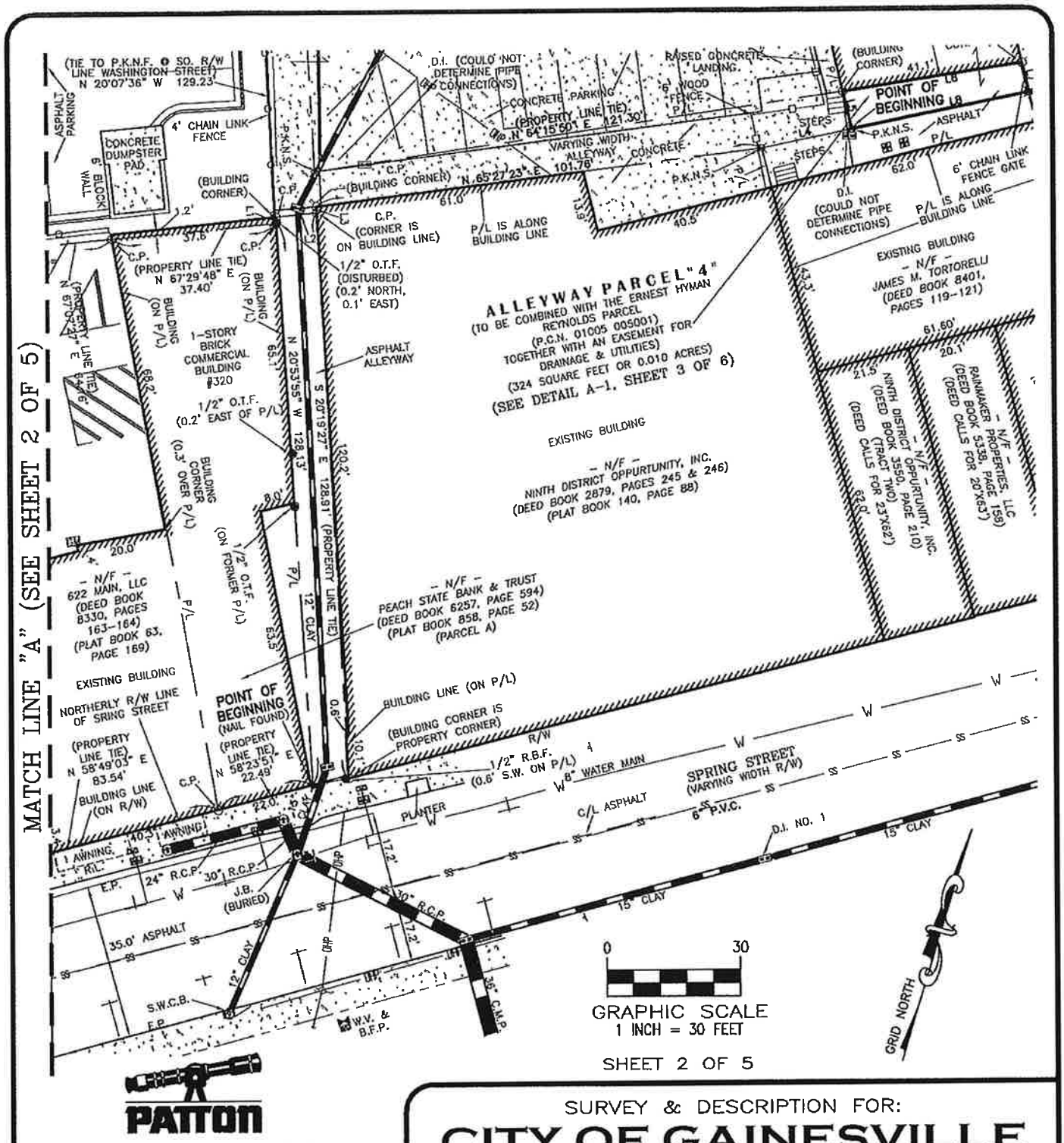
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	
1" = 30'	03/03/2021	21-015-PARCEL-4.dwg JN. 21-015



SHEET 2 OF 5

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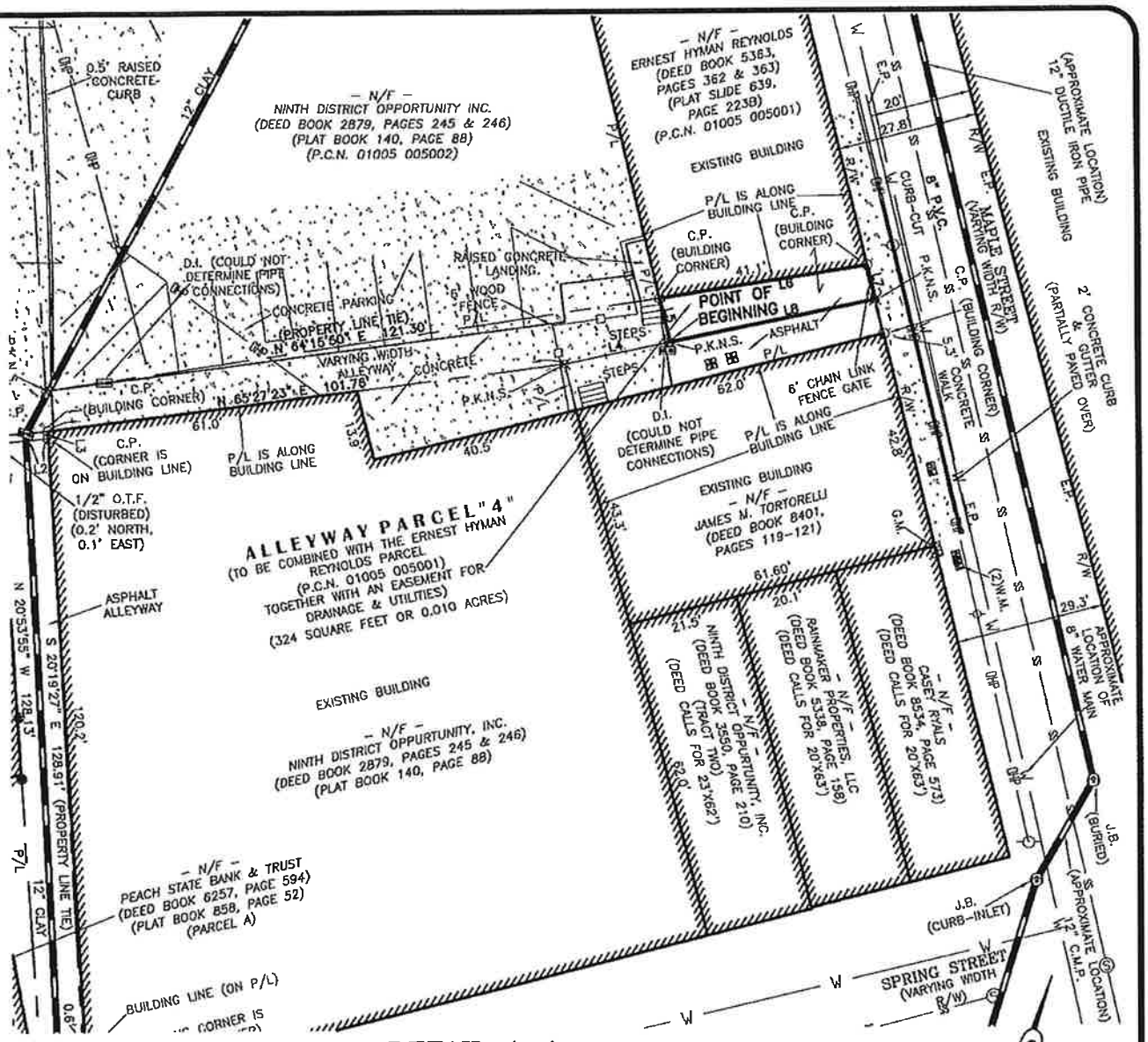
SCALE:	DATE:	
1" = 30'	03/03/2021	21-015-PARCEL-4.dwg JN. 21-015



DETAIL A–1

LINE	BEARING	DISTANCE
L1	N 20°07'36" W	1.47'
L2	N 66°55'03" E	9.52'
L3	N 20°19'27" W	1.40'
L4	N 61°07'48" E	21.08'
L5	N 30°30'35" W	8.86'
L6	N 63°49'06" E	41.05'
L7	S 30°51'07" E	6.94'
L8	S 61°07'48" W	40.99'

0 30

GRAPHIC SCALE
1 INCH = 30 FEET

SHEET 3 OF 5

PATTON

LAND SURVEYING, LLC
REGISTERED PROFESSIONAL LAND SURVEYORS
P.O. BOX 256
GAINESVILLE, GA. 30503
PHONE: (770) 532–6492
FAX: (770) 532–1995
www.pattonsurveying.com
LAND SURVEYING FIRM CERTIFICATE OF AUTHORIZATION NUMBER LSF 001029

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(ERNEST HYMAN REYNOLDS – PARCEL 4)
– LOCATED IN –
LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2647 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–4.dwg
1" = 30'	03/03/2021	JN. 21–015

REFERENCES:

1. DEED BOOK 5370, PAGES 308 & 309
2. DEED BOOK 6257, PAGE 594
3. DEED BOOK 8475, PAGES 540 & 541
4. DEED BOOK 8330, PAGES 163 & 164
5. DEED BOOK 8401, PAGES 119–121
6. DEED BOOK 2879, PAGES 243 & 244
7. DEED BOOK 2879, PAGES 245 & 246
8. DEED BOOK 7280, PAGE 512
9. DEED BOOK 5363, PAGES 362 & 363
10. DEED BOOK 3550, PAGE 210
11. DEED BOOK 5338, PAGE 158
12. DEED BOOK 8534, PAGES 573 & 574
13. PLAT BOOK 841, PAGE 28
14. PLAT BOOK 841, PAGE 29
15. PLAT BOOK 858, PAGE 52
16. PLAT BOOK 63, PAGE 169
17. PLAT BOOK 867, PAGE 154
18. PLAT BOOK 140, PAGE 88
19. PLAT SLIDE 639, PAGE 223B
20. SURVEY PREPARED FOR PEACH STATE BANK BY PATTON LAND SURVEYING, LLC, PROJECT NUMBER 20–239, DATED MARCH 31ST, 2020.

LEGEND:

- P.K.N.S. – PARKER KALON NAIL SET
- C.P. – CALCULATED POINT
- C.M.F. – CONCRETE MONUMENT FOUND
- P.P. – POWER POLE
- F.H. – FIRE HYDRANT
- W.V. – WATER VALVE
- J.B. – JUNCTION BOX
- P.K.N.F. – PK NAIL FOUND
- D.I. – DROP INLET
- T.M. – TELEPHONE MANHOLE
- E. – ELECTRIC MANHOLE
- L.P. – LIGHT POLE
- B.F.P. – BACK FLOW PREVENTOR
- T.S.P. – TRAFFIC SIGNAL POLE
- T.B. – TRAFFIC SIGNAL BOX
- I.C.V. – IRRIGATION CONTROL VALVE
- R/W – RIGHT–OF–WAY
- R.B.F. – REBAR PIN FOUND
- W.M. – WATER METER
- O.T.F. – OPEN TOP PIN FOUND
- A.C. – AIR CONDITIONER
- S.S.M.H. – SANITARY SEWER MANHOLE
- C.O. – SANITARY CLEANOUT
- T.R. – TELEPHONE RISER
- G.M. – GAS METER
- G.W. – GUY WIRE
- R.W. – RETAINING WALL
- R.L. – ROOF LINE
- P/L – PROPERTY LINE
- R/W – RIGHT–OF–WAY LINE
- P.V.C. – POLYVINYL CHLORIDE PIPE
- S.W.C.B. – SINGLE WING CATCH BASIN
- P.C.N. – PARCEL CONTROL NUMBER
- E.P. – EDGE OF PAVEMENT
- ℄ – CENTERLINE
- —OHP— – OVERHEAD POWER LINES
- —T— – TRAFFIC SIGNAL LINE
- —\— – OVERHEAD TELEPHONE
- – CONCRETE
- – ASPHALT
- – PAVERBRICK

SURVEYOR'S NOTES:

1. THIS PROPERTY IS NOT LOCATED WITHIN A FLOOD HAZARD AREA AS PER FIRM FLOOD INSURANCE RATE MAP OF HALL COUNTY, GA. COMMUNITY PANEL NO. 130263 0187 G, EFFECTIVE DATE: APRIL 4TH, 2018. THIS OPINION IS NOT A CERTIFICATION OF FLOOD HAZARD STATUS, BUT IS AN INTERPRETATION OF THE REFERENCED MAP AND PUBLIC DATA. IF THE EXACT LOCATION OR ELEVATIONS OF THE FLOOD HAZARD BOUNDARIES ARE NECESSARY, A MORE DETAILED STUDY MAY BE NEEDED. THIS FIRM ASSUMES NO RESPONSIBILITY OR LIABILITY FOR THE ACCURACY OF THE REFERENCED MAP OR PUBLIC DATA.

2. IF THIS PROPERTY CONTAINS FEMA AND/OR LOCAL FLOOD HAZARD AREAS. BOTH FEDERAL AND LOCAL RESTRICTIONS MAY APPLY.

3. THIS SURVEY WAS PREPARED ON THE GEORGIA STATE PLANE COORDINATE SYSTEM, TRANSVERSE MERCATOR PROJECTION, WEST ZONE, NORTH AMERICAN DATUM OF 1983\2007 ADJUSTMENT. THE SCALE FACTOR FOR THIS SITE IS: 0.999911909. (GRID DISTANCE\SCALE FACTOR=GROUND DISTANCE). ALL COORDINATES SHOWN HEREON ARE GRID COORDINATES UNLESS OTHERWISE STATED.

4. THIS SURVEY COMPLIES WITH BOTH THE RULES OF THE GEORGIA BOARD OF REGULATION FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS AND THE OFFICIAL CODE OF GEORGIA ANNOTATED (OCGA) 15–6–67 AS AMENDED BY HB76 (2017).

5. CONVENTIONAL EQUIPMENT USED FOR MEASUREMENT WAS A TOPCON PS 103. GPS EQUIPMENT USED FOR MEASUREMENT WAS A CHAMPION TKO GNSS RECEIVER USING REALTIME KINEMATIC OBSERVATIONS PROCESSED THROUGH THE EGPS NETWORK.

6. THE FIELD DATA UPON WHICH THIS PLAT IS BASED HAS A CLOSURE PRECISION OF ONE FOOT IN 21,772 FEET AND AN ANGULAR CLOSURE OF 00°00'03" PER ANGLE POINT, AND WAS ADJUSTED USING LEAST SQUARES RULE. FIELD PARTY W.H. & J.M.

7. THIS PLAT HAS BEEN CALCULATED FOR CLOSURE AND WAS FOUND TO BE ACCURATE AS FOLLOWS:

PARCEL 2 – WITHIN ONE FOOT IN 67,494 FEET.

8. THIS SURVEY WAS PREPARED WITHOUT THE BENEFIT OF TITLE REVIEW AND IS SUBJECT TO ANY RESERVATIONS, RESTRICTIONS, RIGHTS–OF–WAY AND EASEMENTS OF RECORD.

9. THIS PLAT OF SURVEY IS FOR THE EXCLUSIVE USE OF THE PARTIES LISTED UNDER THE CAPTION "SURVEY FOR" ANY THIRD PARTY USE TO BE AT THEIR OWN RISK.

10. THE FIELD SURVEY WAS CONDUCTED ON FEBRUARY 18TH & MARCH 1ST, 2020.

11. THE UNDERGROUND UTILITIES SHOWN HEREON WERE LOCATED BASED ON SURFACE EVIDENCE AND FROM INFORMATION TAKEN FROM G.I.S./UTILITY WEB SITES.

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(ERNEST HYMAN REYNOLDS – PARCEL 4)
– LOCATED IN –

LAND LOT 154
9TH LAND DISTRICT
CITY OF GAINESVILLE
HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2647 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–4.dwg
1" = 30'	03/03/2021	JN. 21–015

Legal Description: Parcel "4" – Alleyway Abandonment

All that tract or parcel of land lying and being in Land Lot 154, 9th Land District, City of Gainesville, Hall County, Georgia as shown on a survey & description prepared by Patton Land Surveying, LLC, for City of Gainesville, dated March 2nd, 2021 and being more particularly described as follows:

Commencing at a PK Nail found at the centerline intersection of West Academy Street (varying width right–of–way) & Spring Street (varying width right–of–way), located at Georgia State Plane Coordinate Northing 1563625.87, Easting 2398578.66, Georgia West Zone, North American Datum of 1983/2007 adjustment, THENCE North 08 degrees 34 minutes 55 seconds East for a distance of 38.16 feet to a PK nail found at the intersection of the Westerly right–of–way line of said West Academy Street with the Northerly right–of–way line of said Spring Street;

Thence following the Northerly right–of–way line of said Spring Street the following courses:

Thence North 58 degrees 37 minutes 27 seconds East for a distance of 100.02 feet to a 3/8" rebar pin found; Thence North 58 degrees 49 minutes 03 seconds East for a distance of 83.54 feet to a point; Thence North 58 degrees 23 minutes 51 seconds East for a distance of 22.49 feet to a nail found

Thence leaving the Northerly right–of–way line of said Spring Street the following courses:

Thence North 20 degrees 53 minutes 55 seconds West for a distance of 128.13 feet to a point; Thence North 20 degrees 07 minutes 36 seconds West for a distance of 1.47 feet to an existing building corner; Thence North 66 degrees 55 minutes 03 seconds East for a distance of 9.52 feet to a point on an existing building line;

Thence following said building line the following course:

Thence North 20 degrees 19 minutes 27 seconds West for a distance of 1.40 feet to a an existing building corner;

Thence following said building line and the Easterly extension thereof the following course:

Thence North 65 degrees 27 minutes 23 seconds East for a distance of 101.76 feet to a PK nail set on the intersection of the said Westerly extension of said building line with the Northerly extension of an existing building line;

Thence leaving said building extension intersection the following course:

Thence North 61 degrees 07 minutes 48 seconds East for a distance of 21.08 feet to a PK nail set on the Southerly extension of an existing building line and said point being the TRUE POINT OF BEGINNING.
Thence following said Southerly building extension line the following course:

Thence North 30 degrees 30 minutes 35 seconds West for a distance of 8.86 feet to an existing building corner;

Thence following an existing building line the following course:

Thence North 63 degrees 49 minutes 06 seconds East for a distance of 41.05 feet to an existing building corner on the Westerly right–of–way line of Maple Street (varying width right–of–way);

Thence following the Westerly right–of–way of said Maple Street;

Thence South 30 degrees 51 minutes 07 seconds East for a distance of 6.94 feet to a PK nail set;

Thence leaving the Westerly right–of–way of said Maple Street the following course;

Thence South 61 degrees 07 minutes 48 seconds West for a distance of 40.99 feet to a point and said point being the POINT OF BEGINNING.

Said property contains 324 Square feet or 0.010 acres more or less.

SURVEY & DESCRIPTION FOR:

CITY OF GAINESVILLE

(ORDINANCE 2010–36, ALLEYWAY ABANDONMENT PROJECT)
(ERNEST HYMAN REYNOLDS – PARCEL 4)
– LOCATED IN –
LAND LOT 154
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HALL COUNTY, GEORGIA

GEORGIA REGISTERED PROFESSIONAL No. 2847 LAND SURVEYOR CHRIS M. PATTON
HALL COUNTY SURVEYOR

SCALE:	DATE:	21–015–PARCEL–4.dwg
N/A	03/03/2021	JN. 21–015

First Reading: 09/07/2010
Published: 09/10/2010
Passed: 09/21/2010

AN ORDINANCE

NO. 2010-36

AN ORDINANCE OFFICIALLY DISCONTINUING, CLOSING AND ABANDONING TWO UNNAMED ALLEYWAYS TOTALING 0.096± ACRE IN SIZE, LOCATED BETWEEN SPRING STREET, WASHINGTON STREET AND MAPLE STREET; WITH ALL ACREAGE BEING LOCATED WITHIN THE CORPORATE LIMITS OF THE CITY OF GAINESVILLE, GEORGIA; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE FOR SEVERABILITY; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, the City of Gainesville, hereinafter referred to as the "City", having determined that two unnamed alleyways totaling 0.096± acre in size, located between Spring Street, Washington Street and Maple Street as defined in the attached **Exhibit "A"**, have been discontinued, closed, and abandoned.

NOW THEREFORE, be it ordained by the City Council of the City of Gainesville as follows:

SECTION I.

That the two alleyways as defined in the attached **Exhibit "A"** are hereby discontinued, closed, and abandoned with the following condition:

Condition

The existing drainage easement located within the subject portion of alleyway to be abandoned shall be maintained within the width of the alleyway. The required easement shall be made part of the deed recorded by the applicant or property owner(s).

SECTION II.

That the City of Gainesville reserves an easement over the full width and length of the abandoned property to construct and maintain existing and future utilities within the abandoned property.

SECTION III.

That the abandoned property by this Ordinance shall be conveyed to the adjoining landowners, by quit claim deed.

SECTION IV.

All Ordinances and parts of Ordinances in conflict herewith are hereby repealed.

SECTION V.

If any portion of this Ordinance shall be held to be invalid or unconstitutional, such invalidity or unconstitutionality shall not affect or impair the remaining portions unless it clearly appears that such other parts are wholly and necessarily dependent upon the part held to be invalid or unconstitutional.

SECTION VI.

The effective date of this Ordinance shall be upon approval of the City Council of the City of Gainesville, Georgia.

CITY OF GAINESVILLE
CITY MANAGER'S OFFICE

Denise Jordan, CMC
City Clerk

300 Henry Ward Way
Post Office Box 2496
Gainesville, Georgia 30503-2496
Telephone: 770.535.6862
Fax: 770.297.5405 6885
535-6896
Web Site: www.gainesville.org

CERTIFIED ORDINANCE

STATE OF GEORGIA
COUNTY OF HALL

This is to certify that I am City Clerk of the City Council of the City of Gainesville. As such, I keep its official records, including its minutes, and in that capacity do certify that Ordinance Number 2010-36 was approved during the September 21, 2010 Council Meeting.

Witness of my official signature and seal this 21st day of September, 2010.

Denise O. Jordan
Denise O. Jordan
City Clerk

(Seal)

CITY OF GAINESVILLE GEORGIA CHARTERED 1821

A MAINTENANCE EASEMENT IS TO BE RETAINED FOR EXISTING STORM DRAIN PIPE, CENTERED ON THE PIPE, NOT TO EXCEED THE LIMITS OF THE ALLEYS.

0 25 50 100

Feet

2 PUBLIC ALLEYS TO BE ABANDONED AND DEEDED TO ADJACENT PROPERTY OWNERS

EXHIBIT "A"

MAPLE STREET
SPRING STREET
WASHINGTON STREET
WEST ACADEMY STREET
9th DISTRICT OPPORTUNITY
PEACH STATE BANK & TRUST
NORTH GA. AUTO GLASS
THE ARTS COUNCIL INC.
EXISTING ALLEY
EXISTING CURB LINE
EXISTING PARKING CURB LINE
EXISTING BRICK WALL
EXISTING LANDSCAPE STRIP
EXISTING CONCRETE DRIVE
EXISTING POWER POLE TO BE RELOCATED
PROPOSED STRIPING
PROPOSED CONCRETE CURB
PROPOSED CONCRETE APRON FOR ALLEY
PHOTOGRAPHY POSITION
8 EXISTING SPACES
7 EXISTING SPACES
3 EXISTING SPACES
6 PROPOSED SPACES
NORTH
LEGEND

Ninth District Opportunity, Inc., petitions to have a narrow, unnamed alley connecting Washington Street and Spring Street abandoned by the City of Gainesville. A legal description of the petitioner's property at 308 Spring Street SW, adjacent to the alley, is enclosed.

A number of compelling reasons are cited for the petition:

1. Public safety – the concrete/asphalt alley is located between Ninth District Opportunity and an investment property owned by Peach State Bank. At its origin on Spring Street, the width is 9'1" which is deemed unsafe for vehicular passage. The midpoint width is 9'10". The concrete portion is buckled, cracked and generally unmaintained.

2. Abandonment and subsequent division to the two adjacent property owners will allow Ninth District Opportunity to expand its existing parking area. About 40 employees work daily in these offices which serve clients in twenty counties.

3. Abandonment, as proposed, can allow more efficient yet restricted access to the investment property owned by Peach State Bank, the property formerly known as Pierce Plumbing and Heating at 320 Spring Street, including its warehouse which abuts the existing bank parking lot.

4. There is no public safety lighting in the existing alley enticing vagrants and public trash.

With respect, we request that the property be divided suitably to the needs of ourselves and the bank. As such, rather than a "divide down the middle" approach, we prefer a "55-45" horizontal division as marked on the concept plan. This division would enhance both adjoining property owners.

The abandonment and subsequent property division is viewed as an incentive to keep Ninth District Opportunity in its current location as a regional headquarters and to Peach State Bank for further expansion or development.

Narrative amendment

Upon filing initial documents with the Planning Commission staff, petitioner is advised of a second, unnamed alley near its property. Said alley connects between Maple Street and the petition's subject alley and, as understood, also can be abandoned. Ninth District Opportunity is the property owner adjacent to the second, unnamed alley; Ernest Hyman Reynolds is the other property owner. Ninth District Opportunity has no objection to a second alley being abandoned concurrently.

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/11/2021

Presenter: Bryan Lackey

Item of Business: Fiscal Year 2022 Recommended Budget

Meeting Date: 5/18/2021

Purpose of Request:

Presentation of the FY2022 Budget to be considered for adoption.

History/Background:

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

Facts & Issues for Consideration:

Department Recommendation:

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

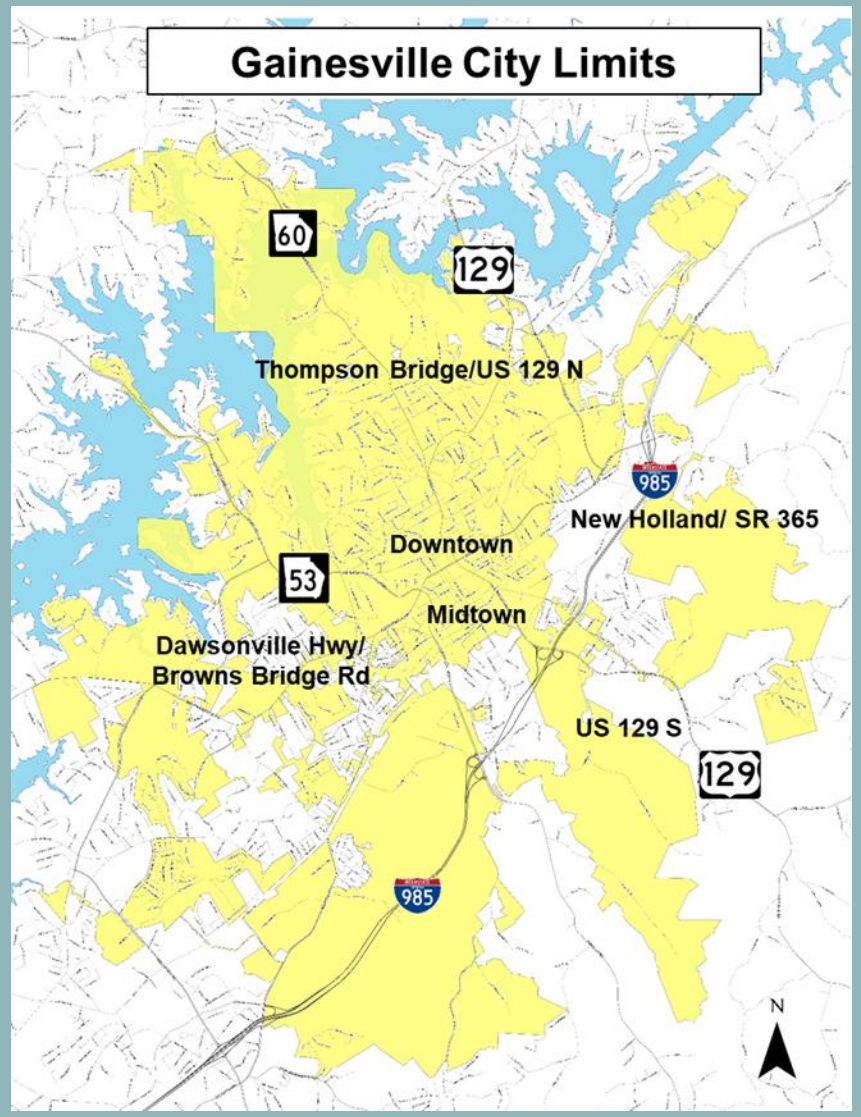
Description	Type
FY22 Budget Presentation	Powerpoint Presentation
FY22 Proposed Budget	Report
Budget Hearing Ad	Legal Ad

CITY OF
GAINESVILLE

CITY MANAGER BRYAN LACKEY

Proposed Fiscal Year 2022 Budget

2021 Council Retreat Recap



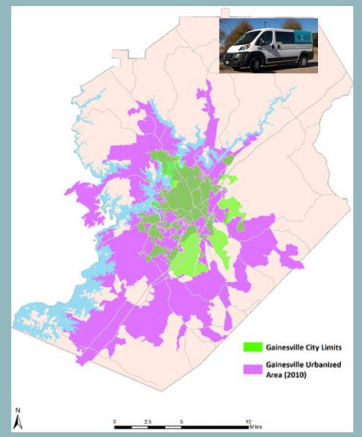
2021 Council Retreat Recap

ACCOMPLISHMENTS

CHALLENGES + OPPORTUNITIES

CURRENT DISCUSSION: **INITIATIVES**

INITIATIVES

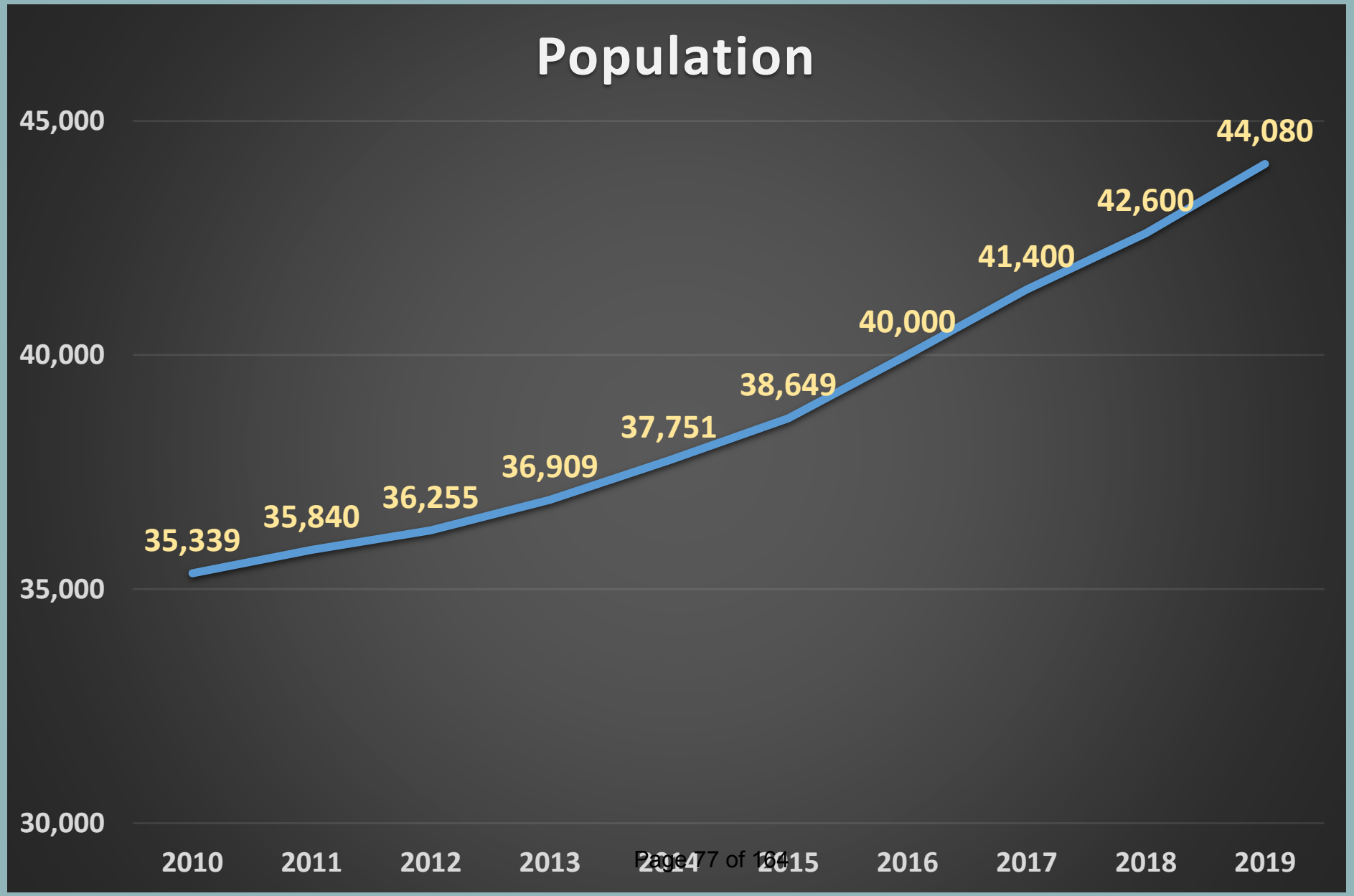


EXPAND WeGo Throughout Hall County

- *From 4 Vehicles to 15 Vehicles*
- *From 32 Seats to 130 Seats*
- *Projected 100,000 Rides in FY22*

BUDGET PRIORITY: QUALITY OF LIFE | **STRATEGIC AREA:** CITYWIDE

2021 Council Retreat Recap



2021 Council Retreat Recap

Financial Stability – Back on Track

Public Safety – Future of Police

Infrastructure/Capital Projects –Paving, Water & Sewer

Traffic Congestion Relief

Parks & Recreation – Post COVID

General Fund

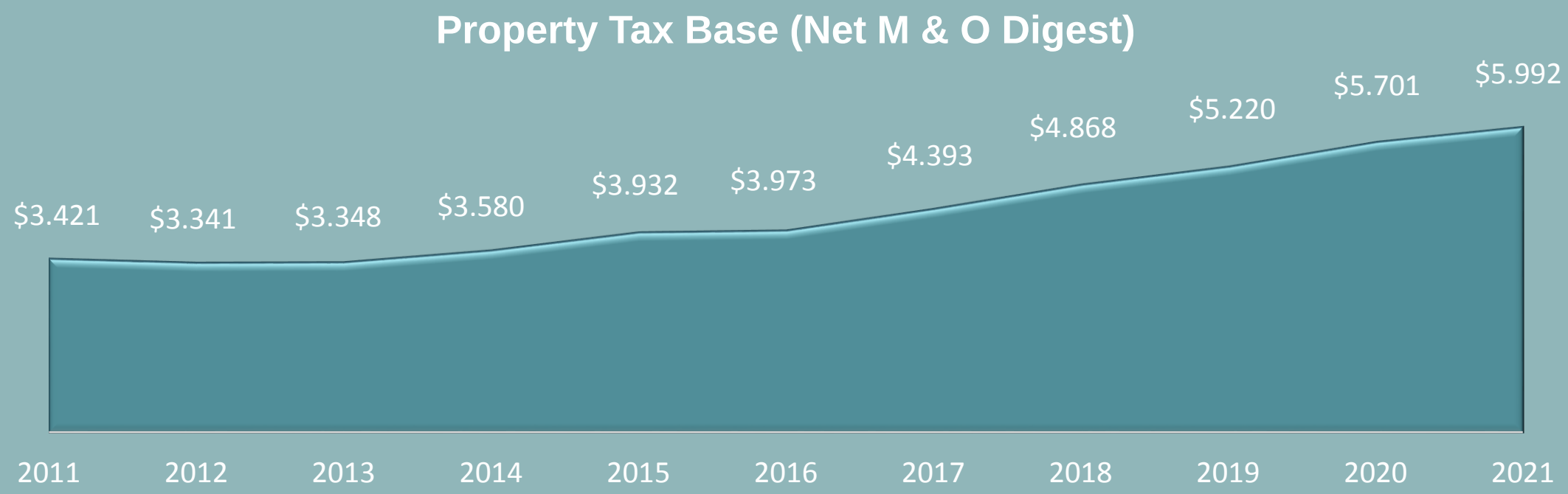
Proposed Budget $30.9 M

- 7.33% Increase over Fiscal Year 2021 Adopted Budget
- 2.64% Decrease under Fiscal Year 2021 Amended Budget

Budgeted Fund Balance

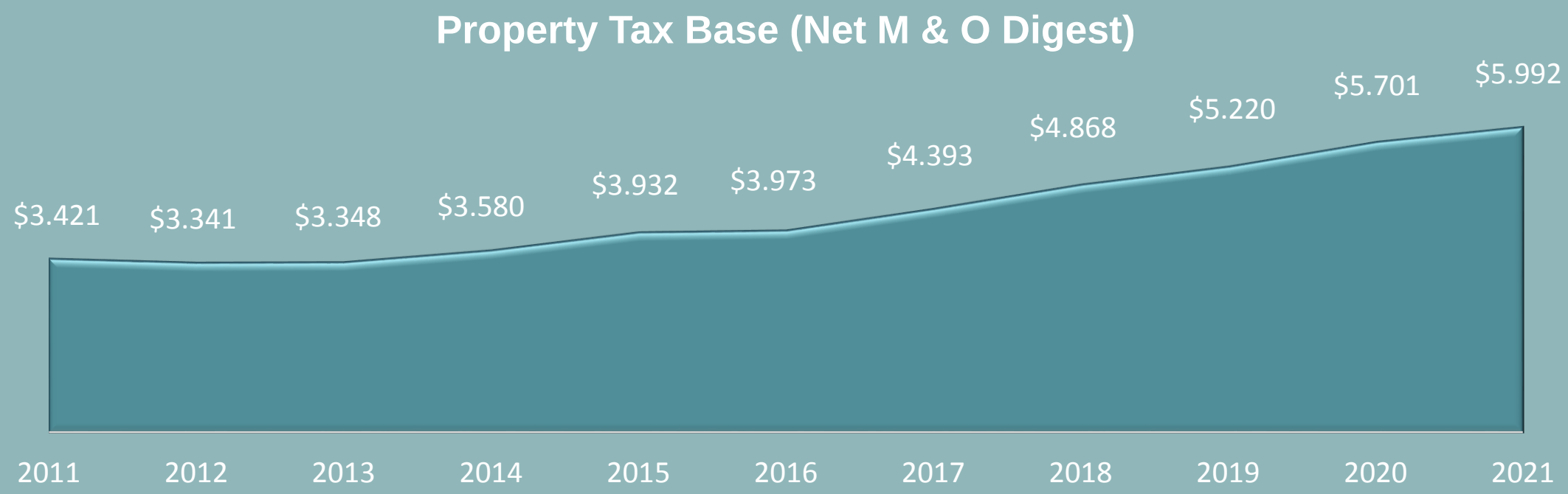
- $3.98M for Capital Projects

General Fund



General Fund

Recommendation: Adoption of a full roll-back rate 0.73 to 0.50 mills



General Fund - Revenues

General Fund - Expenditures

Expenditures

- Departmental Expenditures
  - 7.57% Increase (Adopted) 5.21% Increase (Amended)
  - Pay Adjustments
  - One additional General Fund Position
    (One additional Solid Waste Position)
- Health Insurance
  - Continuation of the HDHP Incentive
- New WeGo Transit Service
- New Accela Software
- 200th Birthday Celebration
- Technology Costs
  - Network Enhancements – Security
- Increase in Capital Projects
  - $1.25 Million for FY2022 (General Fund Capital)
- Fund Balance
  - Financial Policy 3.0 Months
  - State Recommendation 2.0 Months
  - FY2022 3.7 Months

American Rescue Plan Act of 2021

American Rescue Plan Act of 2021 & FY22 Millage Rates

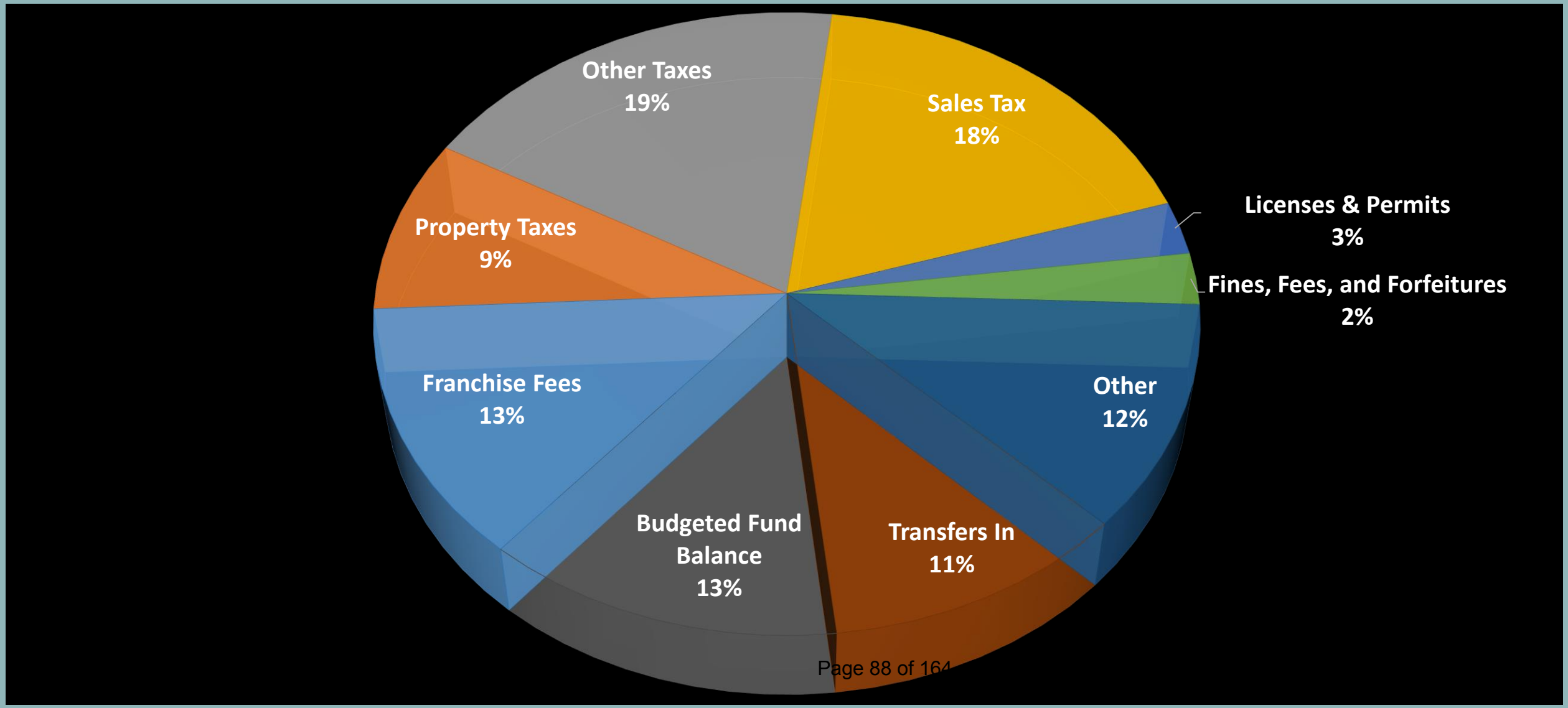
	Millage Rates
General Fund	**0.500**
Police Fund	**0.500**
ARPA Credit	**(1.000)**
Debt Service (M&O)	**0.510**
Fire Fund	**1.250**
Parks & Recreation	**0.896**
Total	2.656

General Fund Capital

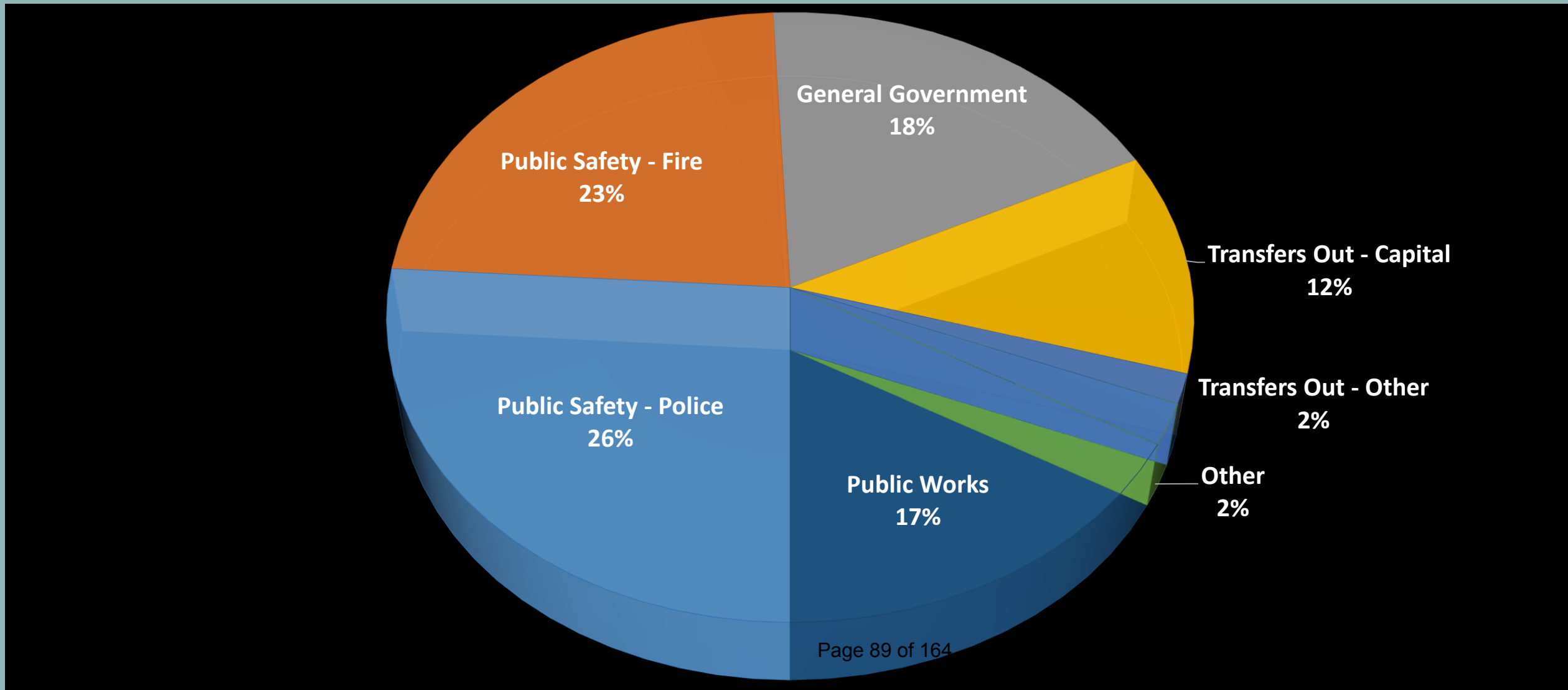
Capital Projects

- Roadway Improvements/Resurfacing
- Intelligent Transportation System Network
- Lake Lanier Olympic Park Boathouse
- Midtown Greenway Improvements
- Preemption - Fire Trucks
- Replacement Police Cars
- Police Mobile Data Terminals
- Roosevelt Square Improvements
- I/T Network Upgrades
- Volumetric Cement Mixer
- Comprehensive Plan Update
- Water & Sewer – $87.2 Million
- Automated Recycling Truck
- Stormwater Infrastructure

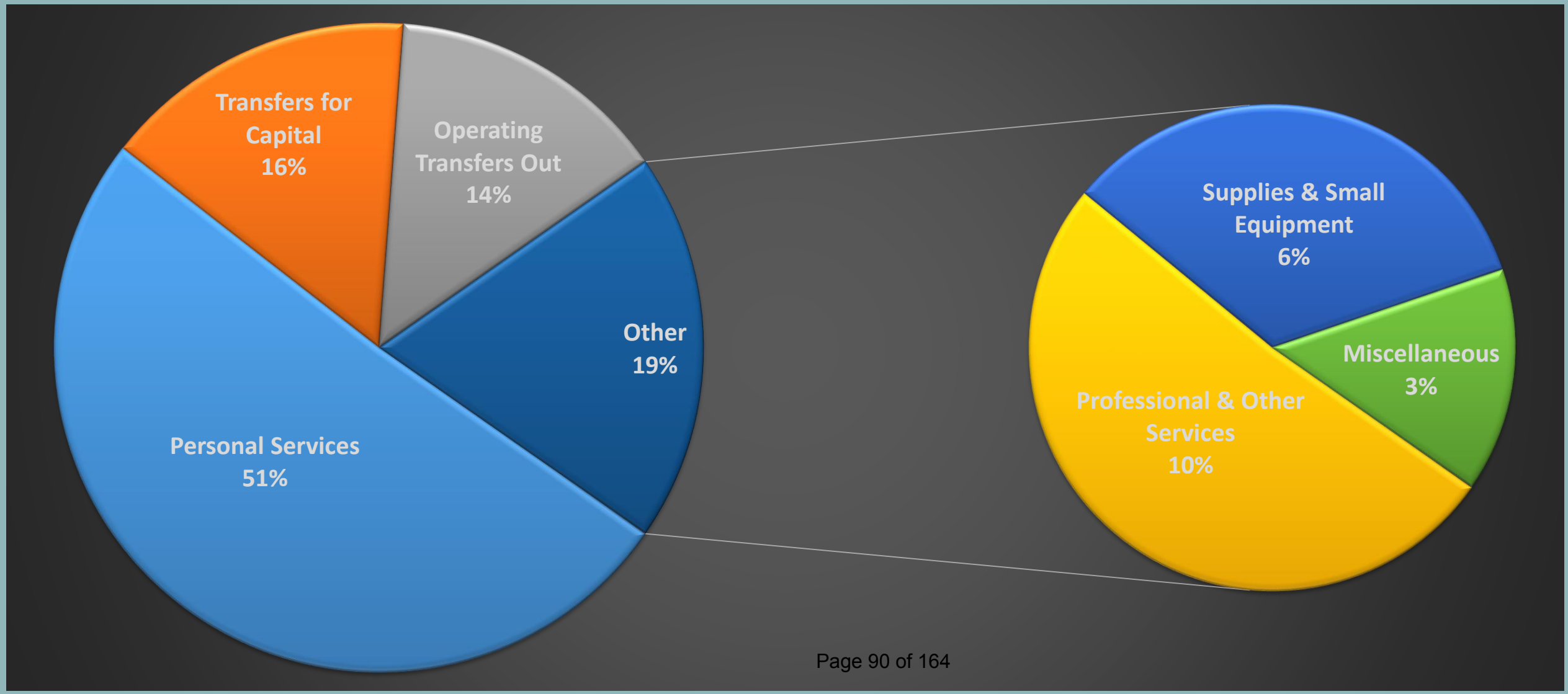
General Fund Revenues by Category



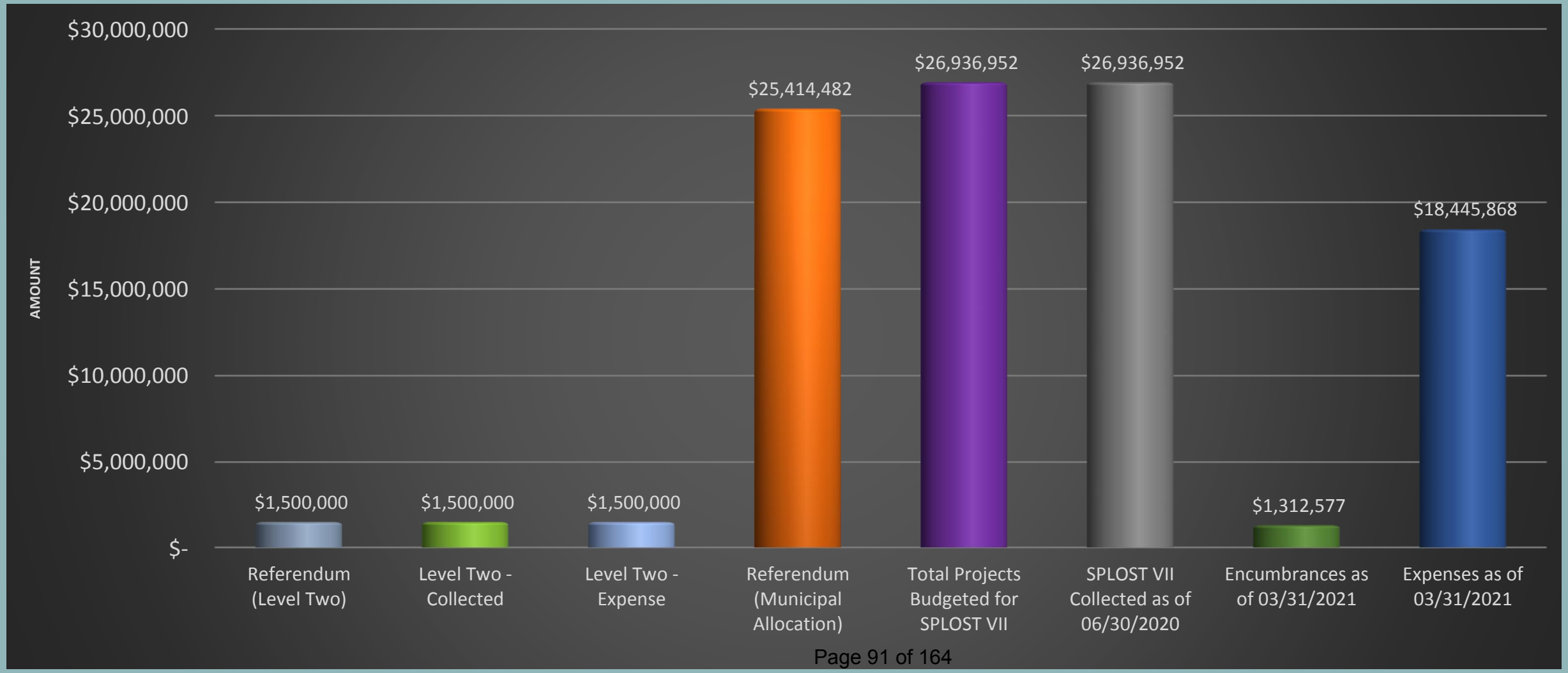
General, Fire, & Police Fund Expenditures
(by Service Group)



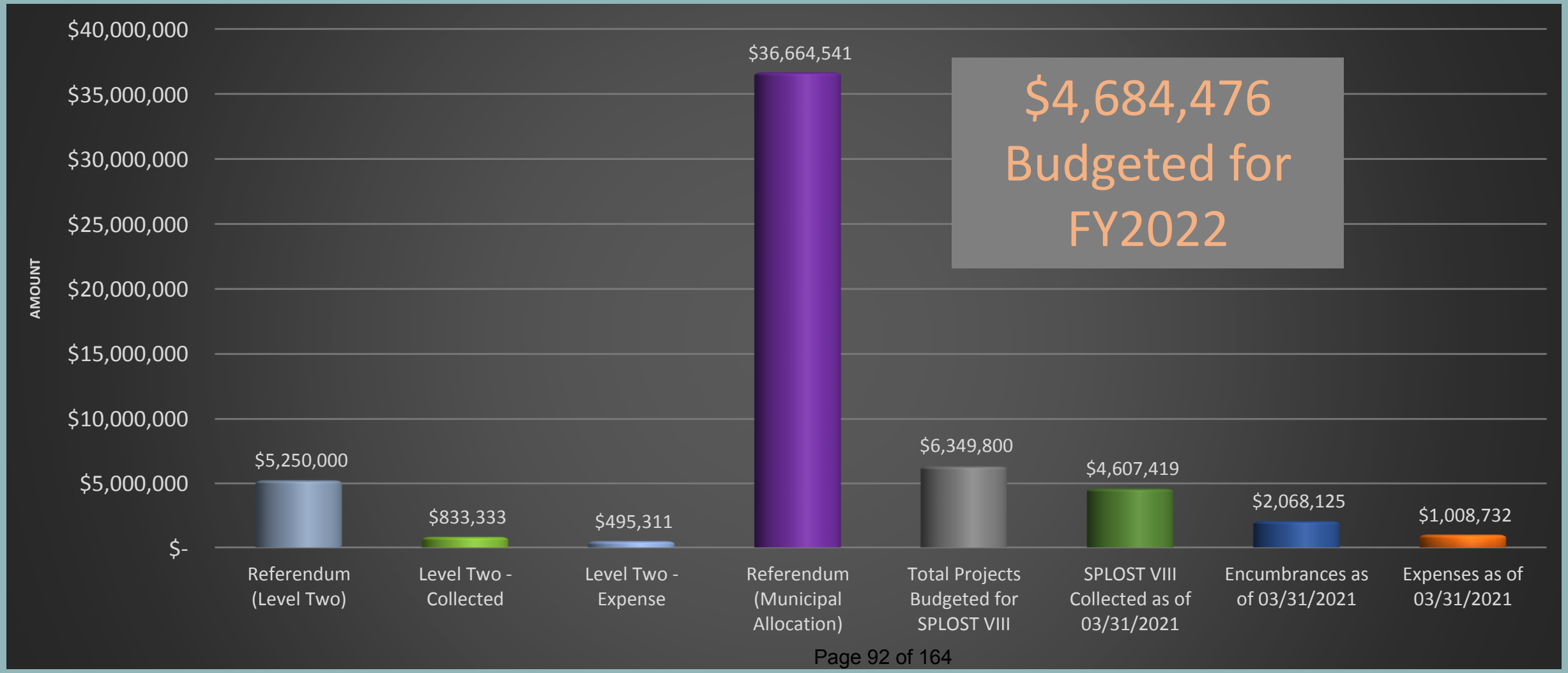
General Fund Expenditures (by Category)



SPLOST VII (Ended June 2020)



SPLOST VIII (Ends June 2026)



Other Funds (Total Budget)

- Police Services $ 4,434,654
  - Capital $105K
  - Establish millage at 0.500 mill
- Fire Services $ 9,583,600
  - Capital $105K
- Water Resources $ 74,074,004
  - 87.2 M in Capital Projects
- Golf Course $ 1,515,753
  - General Fund Transfers
    - Debt $308K
    - Capital $52K
- Parks & Recreation $ 7,519,067
- Community Service Center $ 3,835,637
  - General Fund Transfers
    - Operational $596K
    - Capital $108K

Fiscal Year 2022 Highlights

- Roll-back millage rate exceeding the total net assessed value added by reassessments. (Full Roll-Back)
- 1.0 mill Credit Due To ARPA Funds
- Establish a Police Special District
- Compensation Adjustments
- Continued HDHP Incentives
- $122.2M in Capital Projects (All Funds)
  - Water & Sewer Treatment & Infrastructure projects ($87.2M)
  - SPLOST VIII projects ($4.7M)
  - Transportation / Traffic Investments

Budget Calendar

BUDGET PRESENTATION

MAY 13 – 9 A.M.

ADMINISTRATION BUILDING
300 HENRY WARD WAY, GAINESVILLE

BUDGET PRESENTATION & PUBLIC HEARING

MAY 18 – 6 P.M.

JUSTICE CENTER
701 QUEEN CITY PARKWAY, GAINESVILLE

BUDGET ADOPTION

JUNE 15 – 5:30 P.M.

JUSTICE CENTER
701 QUEEN CITY PARKWAY, GAINESVILLE

GAINESVILLE

TO: Mayor and Council

FROM: Bryan Lackey, City Manager

SUBJECT: FY2022 Recommended Budget

DATE: May 13, 2021

CC: Angela Sheppard; Jeremy Perry; Denise Jordan

This memo serves as an introduction and overview of my Recommended Budget for the City's Fiscal Year 2022. As we have done for many years in our preparation for the City's FY2022 budget, our Department Directors and other key staff were instructed to review their Department's Accomplishments over the past year, Challenges & Opportunities that lay ahead of them, and the Initiatives they plan to initiate for FY2022. After which they were to present to the City Council and myself how each of these relate to the City's strategic priorities as they began to prepare their respective budgets. These presentations were a part of the initiation of the City's budget process at our annual retreat in February.

City staff received valuable input from you as to your visions about the upcoming fiscal year moving past the pandemic, and, your priorities for the coming year while reviewing the strategic priorities as they prepared their respective budgets. These include: Economic Development, Infrastructure Improvements, Internal Operations, Leisure Services and Quality of Life. Additionally, you may recall that we have broken down the City into five (5) geographic regions to identify the strategic planning needs of each of the various neighborhoods in our community. As each departmental budget was presented and reviewed, these five themes and strategic planning areas were applied to ensure consistency with the priorities and vision of the City of Gainesville. These priorities became the foundation for the formulation of departmental goals and objectives. The following sections will briefly describe how the budget addresses each strategic priority.

- Economic Development – Being the economic hub for North Georgia, Gainesville continues to lead the way as our medical, retail and industrial facilities draw countless visitors every day which increases out City's daytime population to over 100,000. Also, our industrial parks and businesses employ thousands each day from the region.

  A part of our success is due to our partnerships with various organizations within Hall County. Due to our partnership with the Economic Development Council (EDC), our community experienced the addition of nearly 460 new jobs through new and expanding businesses and an investment of $200,000,000 (based on calendar year 2020 data from

the EDC). The majority of this was located in the City of Gainesville. This budget seeks to continue those partnerships by allocating $165,000 to the Economic Development Council.

Investment in the growth and success of small businesses is critical for any city. This budget proposes to continue our commitment to the Manufacturing Development Center's Business Incubator with Brenau University, by allocating $40,000.

- Infrastructure Improvements – With our position as the economic hub of the region, the number of workers that commute, the visitors to our city and the commerce traveling through our city from North Georgia, the City experiences a strain on our traffic network. As we have discussed through the budget planning process, both this year and last, traffic congestion will only increase throughout the City. Therefore, we are pleased to propose the continued funding for the Intelligent Transportation System even in these trying times where Capital Investment will be reduced. Funding for this project allows the City to continue networking all traffic intersections with a monitoring hub that allows Public Works to more efficiently process traffic times. This project also allows Public Safety to identify high-risk areas and develop more robust traffic calming and enforcement strategies.

  Beginning July 2020, SPLOST VIII will help facilitate paving, and other road improvement projects thanks to the voters of Gainesville and Hall County approving the extension of the one cent sales tax.

  Another major infrastructure improvement is the SPLOST VIII funded North Downtown Parking Deck which is a partnership with Hall County and the Hall County Library system. This will create better parking availability for both the downtown Library branch and the merchants on the north side of downtown.

  Our aging stormwater system will continue to receive a much-needed infusion of dedicated funding under SPLOST VIII, $1,000,000: for stormwater infrastructure in FY2022.

- Internal Operations – City Departments continue to evaluate all Internal Operations to maximize efficiency within our current budget structure. Due to this and a continued robust economy, a 4% cost-of-living adjustment is proposed. No changes to employee benefits have been proposed.

  The other major component of our employee compensation is the health care benefits we are able to offer to employees. As the health care industry continues to evolve, insurance is a major cost of any organization. As stated last year, the City has been

encouraged by the services and cost efficiencies our health care benefits administrator, Healthgram, and our clinic provider, CareATC, has brought to the City and our employees. Additionally, the City's new High-Deductible plan has shown great cost savings and we plan to offer our employees incentives to consider this new health care option for their families.

- Leisure Services – The City continues its planning efforts at Lake Lanier Olympic Park. This facility has been a major attraction for the Gainesville area for over 20 years and the future improvements will enhance the facilities and help to promote more events and tourism.

  As the pandemic eases and vaccinations become available on a broad spectrum, Parks and Recreation anticipates a great summer season with many services and camps opening at full capacity.

- Quality of Life – The City continues to move forward in our efforts to remove blight and improve housing conditions in the City. To date, the City has utilized local funds combined with state and federal grants to acquire, rehabilitate, reconstruct, and construct new housing to do our part in addressing the housing challenges in our community. For FY2022, the City has been allocated $489,115 in CDBG funding.

  These accomplishments have been a successful team effort led by our Community Development Department and partners including various city departments, non-profit groups, the State of Georgia, and the Gainesville Housing Authority.

  The Gainesville Police Department will complete the multi-year process of updating their radios and mobile data terminals, as well as, needed replacement of outdated cars and body cameras.

Attached for Mayor and Council review is the City Manager's proposed FY2022 budget. The budget contains a summary of revenues and expenditures for the General Fund and the Capital Improvements Program, as well as other funds. This balanced budget has been prepared and is being presented to the Governing Body in accordance with the City Charter, and with Chapter 2-3 of the Gainesville City Code. The proposed millage rate for the General Fund is being reduced due to the adoption of the roll-back rate. This will be a full roll-back of the millage rate to offset property tax reassessment increases. The General Fund millage is proposed to be reduced from 0.735 (FY21) to 0.500.

In preparing the FY2022 budget, many issues played a key role in its development. Most notably are the following:

- Revenues: The city's revenue portfolio, while diverse, is projected to see significant increases for FY2022 in several areas like Title Ad Valorem Tax, Local Option Sales Tax, and Occupational Tax.
- Property taxes: Property taxes are projected to increase due to growth in the digest due primarily to new construction. Budgeted property tax revenue is at a 95% collection rate. Property taxes account for 9% of the total revenue with only 38.89% coming from residential properties. An important note is that property reassessments from last year's tax digest will have an impact on the property tax revenue.
- FY 2022 Fund Balance: A surplus in some revenues and savings in expense line items, from prior years, will permit us to provide funding for some necessary capital items. $3.98 million will be directed to the City's Capital Improvement Program, which includes the capital needs of the Community Service Center Fund. It is ideal to use surplus funds for capital purchases since these funds are one-time funds and not meant to supplement the operating budget.

The combined General Fund, Fire Services Fund, and Police Services Fund budget is $44.9 million. Almost all departments submitted budgets that are in line with previous year requests. The other funds remain close to or below FY2021 levels or in line with projected revenues for each fund and can be seen in the attached budget documents. However, a few departments and funds merit discussion below.

- Information Technology: As we have continued to witness in the news media of other jurisdictions being compromised, there are those that wish to cause harm to government related systems. These types of intrusions can cause great harm to not only how a government operates, but also the level of public trust in how a citizen or customer's data is protected. Because of the types of security breaches, we have seen in other jurisdictions around the State, we once again are budgeting funds of $175,000 for proposed network upgrades, in addition to the funds allocated this current fiscal year.

- Police Services Fund: For FY22, a new Police Services District has been created to provide additional police services within the proposed special service district. Over time, it is the City's intent to increase uniform officers and services within the district.

- Capital Improvement Program (CIP): The attached budget includes a summary of proposed capital projects for the coming fiscal year. Due to the passage of SPLOST VIII to renew the one penny sales tax, the capital projects will focus on items and projects that were expressed by the Council at our February retreat. SPLOST VIII revenues will be allotted to infrastructure needs.

- Water Resources: The utility fund budget is increasing by 1.16% for FY2022. The Water Resources Capital Improvement Program totals $87.2 Million.

- Chattahoochee Golf Course (CGC): Although an enterprise fund, the golf course is still dependent on the general fund to assist in covering capital expenditures for FY2022. The transfer this year is $40,360 for capital needs.

Moving into FY2022 and beyond, it is important to be aware of concerns that may impact our budget:

- As mentioned above, the City's Employee Benefits Fund continues to experience significant medical claims, as well as continued increases in the cost of employer mandates enacted through the Affordable Healthcare Act. The City has been encouraged by the services and cost efficiencies our health care benefits administrator, Healthgram, has brought to the City and our employees. Additionally, the City's new High Deductible plan has shown great cost savings and we plan to continue offering our employees incentives to consider this new health care option for their families.

- The City continues monitoring of our Other Post-Employment Benefits (OPEB) liability. Although some city funds have been able to fully meet this obligation; others, including the general fund, have not. This area needs continuous monitoring and an appropriate funding mechanism put in place.

The City being in stable financial shape is proud to use the allocated funds from the American Rescue Plan Act of 2021 to provide a grant to taxpayers in the form of a reduction of property taxes by 1.00 mill. Individuals, homeowners, and small businesses have been particularly impacted by COVID-19 and the City wants to provide this Grant to those that have invested in Gainesville and its future. This equates to a rebate of $250 for every $250,000 of assessed property value. The Citizens of Gainesville are passionate in the growth and development of Gainesville and continue to make the City vibrant, relevant, and strong.

Our financial health is directly related to controlled spending, internal controls and the prudent financial policy direction of the Council. These actions have assisted us in continuing to provide top-level municipal services to our residents and businesses. Our efforts have resulted in substantial economic investment within the city limits by a number of regional, national and international companies and more is expected.

This budget was a true team effort and could not have been successfully put together without the efforts of the Department Directors, Assistant City Manager Angela Sheppard, and in particular our Chief Financial Officer Jeremy Perry, Deputy Chief Financial Officer Matt Hamby, and Budget and Purchasing Manager Kevin Hutcheson. As we move forward with the many great initiatives we have on the horizon, I appreciate the confidence and support the Mayor and Council has shown myself and our tremendous staff.

If I can answer any questions, please feel free to contact me.

PROJECTED REVENUES AND OTHER SOURCES

GENERAL FUND SUMMARY

REVENUE SOURCE	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Millage Rate	0.771	0.730	0.500
Current Real & Personal	$ 3,900,287	$ 3,911,710	$ 2,790,700
Motor Vehicle	37,458	28,881	15,505
Total Current Taxes	3,937,745	3,940,591	2,806,205
Prior Year	25,476	39,117	27,908
Penalties & Interest	39,627	17,394	21,089
Total Property Taxes	4,002,848	3,997,102	2,855,202
Railroad Equipment Tax	9,251	8,550	8,550
Intangible Tax	171,048	39,283	95,394
Real Estate Transfer Tax	79,683	17,720	37,720
Insurance Premium Tax	2,591,703	2,151,114	2,151,114
Local Option Sales Tax	6,434,700	3,988,224	5,543,321
Title Ad Valorem Tax	901,129	477,392	910,707
Local Option Energy Tax	93,092	86,220	86,220
Payment in Lieu of Taxes	76,547	83,485	83,485
Occupational Tax	1,375,576	1,146,697	1,342,600
Alcoholic Beverage Taxes	1,207,300	754,264	1,091,634
Franchise Fees	4,540,980	4,032,832	4,050,741
Total Other Taxes	17,481,009	12,785,781	15,401,486
Fines, Fees, and Forfeitures	1,066,369	750,552	822,081
Permits and Zoning Fees	531,602	263,755	483,302
Other Fees and Licenses	388,957	283,638	371,849
Interest	776,618	589,729	72,070
Intergovernmental	613,842	608,571	608,571
Cemetery Lot Sales	152,915	119,241	119,241
Miscellaneous - Rent	123,661	126,612	126,612
Miscellaneous	105,934	94,448	72,391
Indirect Charges for Services	2,494,474	2,497,209	2,558,254
Total Other	6,254,372	5,333,755	5,234,371
Total Operating Revenues	**27,738,229**	**22,116,638**	**23,491,059**
Other Financing Sources			
Transfers from Other Funds	3,773,936	3,390,968	3,406,333
Sale of General Fixed Assets	38,923	55,000	55,000
Budgeted Fund Balance	-	3,255,898	3,978,801
Total Other Financing Sources	**3,812,859**	**6,701,866**	**7,440,134**
Total Revenues & Other Sources	**$ 31,551,088**	**$ 28,818,504**	**$ 30,931,193**

SUMMARY OF EXPENDITURES & OTHER USES

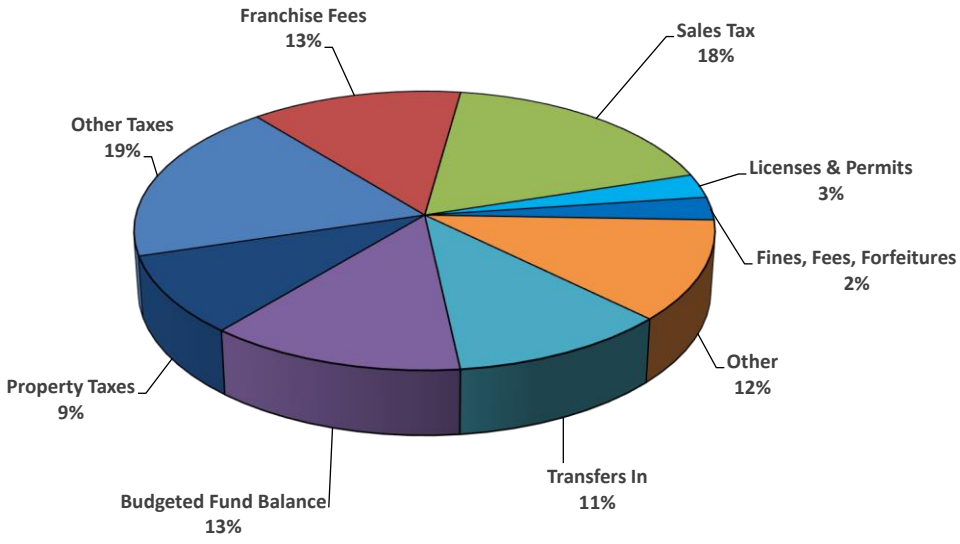
GENERAL FUND SUMMARY

DEPARTMENTAL EXPENDITURES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
City Council	$ 304,517	$ 394,332	$ 432,506
City Manager's Office	898,426	931,889	953,849
Financial Services	1,301,343	1,350,693	1,460,076
Municipal Court	603,101	613,316	661,740
Information Technology	1,030,750	1,146,003	1,200,495
Human Resources & Risk Management	754,490	839,080	1,032,248
Police	9,865,202	10,063,602	6,289,330
Public Lands & Buildings	696,278	922,090	1,032,627
Engineering Services	1,021,328	1,057,233	1,264,530
Traffic Services	1,310,449	1,480,257	1,537,583
Street Maintenance & Construction	1,653,671	1,920,457	1,949,066
Storm Water	329,816	442,185	445,158
Cemetery	576,267	646,325	693,785
Planning and Zoning	718,580	758,901	889,792
Inspections	422,623	438,626	469,233
Code Enforcement	438,623	484,199	520,162
Agency Allocations - Other	176,982	252,720	267,793
Contingency	-	617,000	629,000
Departmental Expenditures	**22,102,446**	**24,358,908**	**21,728,973**
Other Uses:			
TRANSFERS TO:			
Community Service Center Fund	751,163	751,163	703,749
Fire Services District	2,700,000	2,249,904	2,111,870
Police Services District	-	-	1,600,393
Golf Course Fund	473,440	279,082	40,360
Grants Special Revenue Fund	21,478	-	-
Parks and Recreation Fund	94,855	-	-
Land Bank Authority	-	-	50,000
Total Other Transfers	**4,040,936**	**3,280,149**	**4,506,372**
CAPITAL TRANSFERS TO:			
Capital Project Funds	2,359,248	1,179,447	4,695,848
Debt Service Fund	-	-	-
Total Other Uses	**6,400,184**	**4,459,596**	**9,202,220**
Total Expenditures & Other Uses	**28,502,630**	**28,818,504**	**30,931,193**
Revenues Over / (Under) Expenditures	**$ 3,048,458**	**$ -**	**$ -**

GENERAL FUND REVENUES BY CATEGORY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Property Taxes	$ 4,002,848	$ 3,997,102	$ 2,855,202
Other Taxes	6,505,329	4,764,725	5,807,424
Franchise Fees	4,540,980	4,032,832	4,050,741
Sales Tax	6,434,700	3,988,224	5,543,321
Licenses & Permits	920,559	547,393	855,151
Fines, Fees, Forfeitures	1,066,369	750,552	822,081
Other	4,306,367	4,090,810	3,612,139
Transfers In	3,773,936	3,390,968	3,406,333
Budgeted Fund Balance	-	3,255,898	3,978,801
Total General Fund	**$ 31,551,088**	**$ 28,818,504**	**$ 30,931,193**

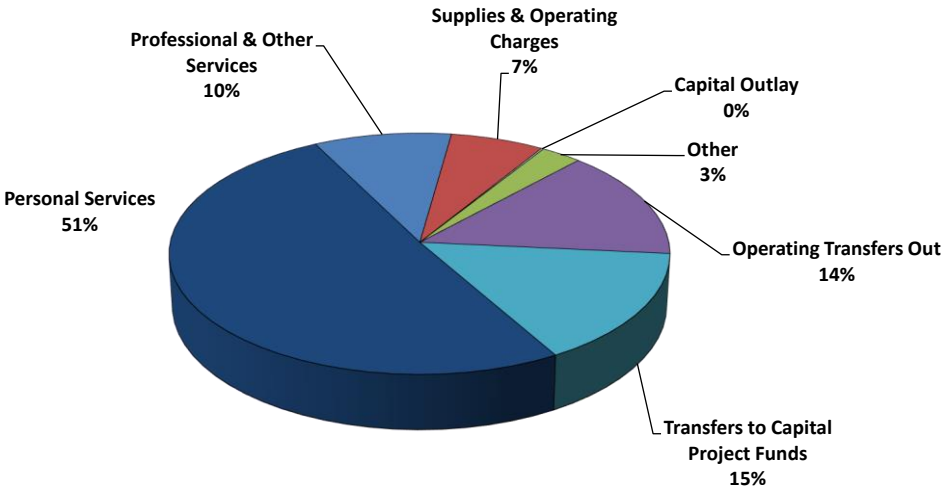
GENERAL FUND REVENUES BY CATEGORY



GENERAL FUND EXPENDITURES BY CATEGORY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Personal Services	$ 17,048,550	$ 17,693,618	$ 15,723,476
Professional & Other Services	2,729,376	3,387,235	3,008,520
Supplies & Operating Charges	2,105,959	2,360,335	2,052,184
Capital Outlay	41,579	48,000	48,000
Other	176,982	869,720	896,793
Operating Transfers Out	4,040,936	3,280,149	4,506,372
Transfers to Capital Project Funds	2,359,248	1,179,447	4,695,848
Total General Fund	**$ 28,502,630**	**$ 28,818,504**	**$ 30,931,193**

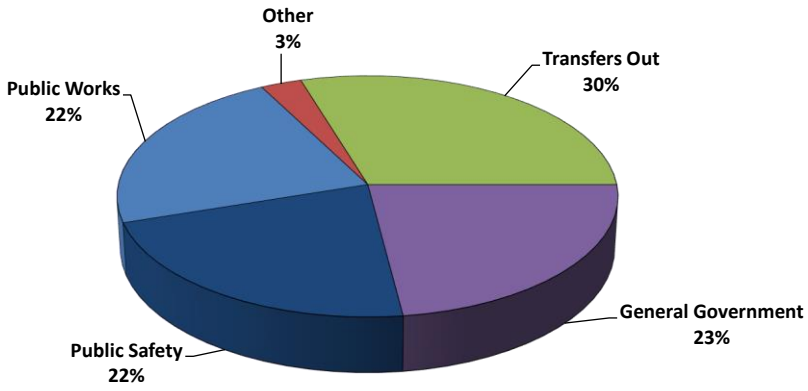
GENERAL FUND EXPENDITURES BY CATEGORY



GENERAL FUND EXPENDITURES BY SERVICE GROUP

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
General Government	$ 6,033,830	$ 6,472,840	$ 7,099,939
Public Safety	10,303,825	10,547,801	6,809,492
Public Works	5,587,809	6,468,547	6,922,749
Other	176,982	869,720	896,793
Transfers Out	6,400,184	4,459,596	9,202,220
Total General Fund	**$ 28,502,630**	**$ 28,818,504**	**$ 30,931,193**

GENERAL FUND EXPENDITURES BY SERVICE GROUP



MAYOR AND COUNCIL

DEPARTMENT DESCRIPTION:

The Mayor and five Council Members represent the governing body of the City of Gainesville. One Council Member resides in each ward. Each member of the governing body is elected by the voters of the city at-large. The members of the governing body are elected via nonpartisan elections to serve four year terms which are staggered.

EXPENDITURE SUMMARY

Funding Source: General Fund	**2020 ACTUAL**	**2021 BUDGET**	**2022 BUDGET**
Personal Services	222,973	246,270	272,203
Professional & Other Services	74,234	133,202	132,701
Supplies & Operating Charges	7,310	14,860	27,602
Capital Outlay	-	-	-
	$ 304,517	$ 394,332	$ 432,506

MISSION STATEMENT:

To establish policy direction and execute legislative decision making for the Gainesville City Government.

GOALS & OBJECTIVES:

1. ***Economic Development***

* Continue facilitation and coordination of significant privately-led developments that are planned within the City, including in downtown and midtown.
* Continue efforts and engage the Gainesville business community in conversations on how the City can better and further facilitate the growth of existing businesses and foster a culture for new business development.
* Work with the Gainesville Non-Profit Development Foundation and the Land Bank Authority to construct additional affordable houses in the Midtown area.
* Transform the Maple Street alley to usable public space that complements the recent private investment.

2. ***Infrastructure Improvements***

* Coordinate with Public Works to implement improvements identified in the transportation master plan, including beginning design for improvements on Green Street.
* Continue to implement the Sidewalk Improvement Program for the repair and new construction of the sidewalk system.
* Expand the City's fiber optic infrastructure to connect additional intersections to the Intelligent Transportation System.
* Explore and begin implementing a cost-effective and environmentally friendly solids processing/reuse/disposal solution possibly in partnership with others.

3. ***Internal Operations***

* Constant threat monitoring using a proactive philosophy in dealing with cyber security. Continue to train end users with awareness training/testing. Stay abreast of changing cyber related advances.
* Continue growing the Gainesville Leadership Academy. Research and invest in other professional development programs designed to improve job skills, leadership capabilities and employee productivity.
* Keep abreast of changes in Employment/Personnel Law through research and information sent out by Associations, HR Literature, and the media.

4. ***Leisure Services***

* Design and seek funding for construction of the gap segments of the Highlands to Island Trail within the City including complementary gathering spaces along and adjacent to the Trail.
* Establish a definitive route for the Airport Connector segment of the H2i Trail and develop construction drawings.
* Continue to increase health and wellness opportunities by expanding fitness offerings at Frances Meadows and other facilities/parks.
* Provide high quality, clean, safe, accessible and diversified park amenities and open spaces that support opportunities for active and passive recreation for all citizens through continuous inspection of all parks and facilities.

5. ***Quality of Life***

* Support Vision 2030 Public Art Committee's efforts to incorporate more public art into areas of the City.
* Work with the local Placemaking Collaborative to implement placemaking practices within downtown.
* Implement streetscaping within the downtown area, including Washington and Bradford Streets.
* Utilize Public Work's staff and inmate crews to control litter, sweep streets, and improve the general appearance of the City's streets, right of ways, and public areas.

CITY MANAGER'S OFFICE

DEPARTMENT DESCRIPTION:

The City Manager is the Chief Executive and Administrative Officer of Gainesville appointed by the Mayor and Council. The City Manager's Office is responsible for the execution of policies, directives, and legislative action of the Governing Body. The City Manager's Office includes the City Clerk. The City Clerk prepares meeting items and agendas, records actions of the Governing Body, coordinates assignments to boards and committees of the City, maintains records of the governing body, oversees the adoption and publication of the Code of Ordinances and manages municipal elections.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Personal Services	692,363	684,684	736,861
Professional & Other Services	165,315	205,816	198,694
Supplies & Operating Charges	40,748	41,389	18,294
Capital Outlay	-	-	-
	$ 898,426	$ 931,889	$ 953,849

MISSION STATEMENT:

To ensure the strategic priorities of the Governing Body are achieved through properly managing and utilizing city resources, effectively communicating with and engaging others, and by providing strategic direction and support to all city departments.

GOALS & OBJECTIVES:

1. ***Facilitate essential strategic planning initiatives and infrastructure improvements throughout the City.***
   * Begin planning and design on a new North Parking Deck for Downtown that was approved as part of SPLOST VIII.
   * Coordinate with Public Works to implement improvements identified in the transportation master plan, including beginning design for improvements on Green Street.
   * Design and seek funding for construction of the gap segments of the Highlands to Island Trail within the City including complementary gathering spaces along and adjacent to the Trail.
2. ***Engage in economic development activities to support and encourage business growth in the City.***
   * Continue facilitation and coordination of significant privately-led developments that are planned within the City, including in downtown and midtown.
   * Continue efforts and engage the Gainesville business community in conversations on how the City can better and further facilitate the growth of existing businesses and foster a culture for new business development.
3. ***Beautify public areas of the City.***
   * Support Vision 2030 Public Art Committee's efforts to incorporate more public art into areas of the City.
   * Work with the local Placemaking Collaborative to implement placemaking practices within downtown.
   * Implement streetscaping within the downtown area, including Washington and Bradford Streets.

Performance Measures

MEASURES	**City Wide Strategic Priority**	**ACTUAL**			**Thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
Funds allocated for Infrastructure Improvements	II	14.249 M	20.6 M	39.175 M	15.475M	15.475 M	84.85M
Number of Registered Businesses in the City	ED	2,434	2,677	2,584	2,510	2,625	2,625
Funding for Beautification Improvement Projects	QL	1.5 M	2.6 M	1.35M	2.25M	2.25 M	2.72M

FINANCIAL SERVICES DEPARTMENT

DEPARTMENT DESCRIPTION:

The Financial Services Department is accountable for financial activity, including reporting, investments, purchasing, budget, revenue collections, and capital asset tracking.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Personal Services	1,072,994	1,061,365	1,190,713
Professional & Other Services	168,775	225,256	212,408
Supplies & Operating Charges	59,574	64,072	56,955
Capital Outlay	-	-	-
	$ 1,301,343	$ 1,350,693	$ 1,460,076

MISSION STATEMENT:

To protect and improve the financial health of the City and teach, encourage, and assure good stewardship of City resources. To promote best management practices throughout the City's departments and provide high quality and reliable information and assistance for all administrative functions in a manner that is timely and error-free.

GOALS & OBJECTIVES:

1. ***Assure and support continued compliance with applicable laws and regulations, determining and recommending changes as appropriate.***
   * Work with Rushton and Company to implement GASB Statement No. 87. This Statement improves accounting and financial reporting for leases by governments.
2. ***Utilize technology to improve efficiencies and decrease costs.***
   * Improve Capital Project Tracking.
   * Research and implement alternative ways to collect payments.
   * Implement new Business License software.
3. ***Protect and improve the financial resources of the City.***
   * Update all financial reports to a more modern appearance with enhanced readability and more transparency.
   * Maximize investment earnings during record lows.

PERFORMANCE MEASURES:

MEASURES	**City Wide Strategic**	**ACTUAL**			**YTD thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
Govt. Finance Officers Assoc Awards	IO	53	56	59	60	62	65
Credit Agency Bond Rating	IO	Aa2	Aa2	Aa2	Aa1	Aa2	Aa1
Accounts Payable checks issued	IO	13,800	13,920	14,191	6,619	13,800	13,800
Average Yield Earned (Interest)	IO	0.20%	2.30%	2.08%	1.38%	1.50%	0.25%
Percent Variance of all operating fund actual revenues versus adopted budget	IO	3.0%	1.0%	2.8%	3.0%	3.0%	3.0%
Fixed Assets maintained	IO	3,200	3,450	3,550	3,550	3,500	3,650

INFORMATION TECHNOLOGY

DEPARTMENT DESCRIPTION:

Information Technology is responsible for providing strategic technology direction, IT/Cyber security efforts, central IT support organization, IT operational policies and standards, coordinating major City-wide initiatives including: IT project management, the City's IT budget, City-wide technologies and applications, and the City's internal websites.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Personal Services	641,025	659,986	749,719
Professional & Other Services	322,474	440,813	420,851
Supplies & Operating Charges	38,112	45,204	29,925
Capital Outlay	29,139	-	-
	$ 1,030,750	$ 1,146,003	$ 1,200,495

MISSION STATEMENT:

To deliver the best proven technology and services available for computer processing, data management, telecommunications, and critical business systems to both the employees of the city as well as the public through excellent customer service, continuous improvement, innovative problem-solving, adherence to standardized industry best practices and collaborative solutions.

GOALS & OBJECTIVES:

1. ***Effectively manage the delivery of City-wide technology services.***
   * Deploy and ensure support of a common infrastructure that meets the organization's business needs.
2. ***Provide high quality customer service.***
   * Establish and meet customer expectations in delivering core City-wide technology services and assist them in identifying opportunities to productively introduce new technology.
3. ***Ensure a skilled, responsive, and innovative workforce that keeps current with evolving business critical technologies.***
   * Promote training and development.
   * Hire and retain highly qualified, responsive, and innovative employees.
4. ***Reduction of security vulnerabilities in citywide network topology.***
   * Constant threat monitoring using a proactive philosophy in dealing with cyber security. Continue to train end users with awareness training/testing. Stay abreast of changing cyber related advances.

PERFORMANCE MEASURES:

MEASURES	**City Wide Strategic Priority**	**ACTUAL**			**Thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
Resolve Issues sent to the IT Help Desk quickly and successfully (% of tickets resolved within established times)	IO	95.00%	96.40%	95.60%	94.00%	94%	95%
Maintain user workstations and servers with current patches and updates (% of total devices properly maintained)	IO	99.00%	98.00%	98.90%	99.00%	97%	98%
Ensure backups are functional and completed	IO	N/A	99.20%	99.00%	99.00%	99%	99%
Network/Application Availability	IO	99.00%	99.40%	99.30%	99.50%	98%	98%

HUMAN RESOURCES

DEPARTMENT DESCRIPTION:

The Human Resources Department works closely with all City Departments and the Public. We facilitate recruitment; job classification; employee relations and benefits; workforce development and risk management for the City. Human Resources strives to attract and retain a qualified workforce and to keep a positive employee morale through benefits, services, and training opportunities. Risk Management works diligently to provide a safe work environment for all employees as well as to protect public assets from loss.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Personal Services	642,825	690,059	757,572
Professional & Other Services	80,346	101,162	233,997
Supplies & Operating Charges	31,319	47,859	40,679
Capital Outlay	-	-	-
	$ 754,490	$ 839,080	$ 1,032,248

MISSION STATEMENT:

The City of Gainesville's Human Resources Department is committed to delivering great customer service with a sense of warmth, friendliness, and individual pride to employees and citizens. We promote a work environment that is characterized by fair treatment of staff, open communications, personal accountability, trust and mutual respect while maintaining company compliance with employment and labor laws. Our goal is to ensure that our workforce is in a safe and discrimination/harassment free environment, reflects the diversity of the community, has opportunity for learning and personal growth, and is appropriately classified and equitably compensated. We also protect the valued assets (people, reputation and property) of the City of Gainesville, and its Citizens, through effective loss prevention, claims administration and risk financing.

GOALS & OBJECTIVES:

1. *Ensure the City remains compliant with State and Federal Laws governing Personnel.*

* Keep abreast of changes in Employment/Personnel Law through research and information sent out by Associations, HR Literature, and the media.
* Revise policies, forms and practices regarding Personnel as State and/or Federal Law dictates.

2. *Retain and attract high quality and productive employees.*

* Review all job specifications to ensure accurate portrayal of job duties and physical requirements.
* Research better opportunities for attracting new talent.
* Continue growing the Gainesville Leadership Academy. Research and invest in other professional development programs designed to improve job skills, leadership capabilities and employee productivity.

3. *Efficiently and accurately maintain personnel processes and records.*

* Continue internal audit procedures to ensure accuracy with benefit deductions and reporting of retirement information.
* Continue to enhance the Paycom experience for employees and managers.

4. ***Provide and maintain a safe work environment.***

* Provide on-site and online training in a variety of safety topics to City Departments.
* Track completed training based on new training matrix.
* Analyze previous accidents and injuries, on the departmental level, in order to determine how to allocate accident prevention funds most effectively.
* Conduct routine inspections within City Departments in order to identify and mitigate workplace hazards.

PERFORMANCE MEASURES:

MEASURES	**City Wide Strategic Priority**	**ACTUAL**			**Thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
% of Personnel Policies & Procedures Reviewed	IO	25%	25%	25%	100%	50%	25%
Turn over ratio (%)	IO	12%	12%	12%	6%	12%	8%
Lost time Hrs (due to injury)	IO	1750 hrs	1750 hrs	1750 hrs	535 hrs	1750 hrs	840 hrs
Lost Time Injury Claim Occurrences	IO	N/A	N/A	7	4	7	6

PUBLIC WORKS DEPARTMENT

DEPARTMENT DESCRIPTION:

The Public Works Department is comprised of 5 General Fund divisions: Public Lands and Buildings (PL&B), Engineering, Traffic Engineering, Street Maintenance, and the Cemetery. PL&B ensures a safe, functional, comfortable, clean, attractive and pleasant environment in the buildings under its management. The Engineering division is responsible for the planning, design, project management, and construction of public improvements funded by the City. The Cemetery is responsible for the development, operation, and maintenance of two City owned cemeteries consisting of over 75 developed acres. Traffic Engineering is responsible for the effective operation of 87 signalized intersections, signs and markings for pedestrian and vehicular activity. Street Maintenance is responsible for the repair and maintenance of all streets, sidewalks, storm drainage infrastructure, rights-of-way, and other related facilities located within the City of Gainesville.

EXPENDITURE SUMMARY

Funding Source: General Fund	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Personal Services	3,384,112	3,684,963	3,993,888
Professional & Other Services	756,510	1,020,618	1,064,299
Supplies & Operating Charges	1,116,371	1,272,781	1,371,404
Capital Outlay	1,000	48,000	48,000
	$ 5,257,993	$ 6,026,362	$ 6,477,591

MISSION STATEMENT:

To provide high quality and efficient services in order to protect and improve the infrastructure, streets, traffic, lands, Buildings and the environment of the City of Gainesville. Functional areas are Engineering, Street Maintenance, Traffic Engineering, Public Lands and buildings and the Alta Vista Cemetery.

GOALS & OBJECTIVES:

1. ***Improve and expand the City's transportation infrastructure.***

* Work to implement projects identified in the Transportation Master Plan.
* Continue to implement the Sidewalk Improvement Program for the repair and new construction of the sidewalk system.
* Utilize both private contractors and in-house staff to ensure the maximum efficiency of resources for the repair and resurfacing of the City's roadways.
* Identify and strategically use available funding sources at the Federal, State and local level to improve City infrastructure.

2. ***Enhance the appearance of the City's public areas and Rights of Ways.***

* Utilize Public Work's staff and inmate crews to control litter, sweep streets, and improve the general appearance of the City's streets, right of ways, and public areas.
* Explore opportunities and options with GDOT to improve roadway median condition and appearance on State and Federal routes, especially on the gateway corridors entering the City.
* Enhance the appearance of public areas.

3. ***Use technology to improve operational efficiency and level of services.***

* Expand the City's fiber optic infrastructure to connect additional intersections to the Intelligent Transportation System.
* Use technology to prioritize and schedule work orders, inspections, employees, equipment, and contractors for optimum efficiency.

PERFORMANCE MEASURES

MEASURES	ACTUAL			YTD thru 12/31	BUDGET	
	FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Street Miles Evaluated for Resurfacing	140	143	152	140	142	143
Signalized intersections maintained	83	87	88	87	88	88
Miles of City streets swept and litter control	3,600	6,130	8,716	3,252	6,200	8,500
Annual Facilities work orders completed	1,700	1,966	1,756	1,086	2,000	2,000
Road miles identified for Resurfacing	32	34	32	34	35	30
Road miles Resurfaced	2.07	4.50	3.90	1.10	5.00	5.00
Number of Intersections upgraded	87	37	34	37	30	30
Linear feet of sidewalks repaired or replaced	1,600	1,642	1,213	1,131	2,000	2,000

MUNICIPAL COURT

DEPARTMENT DESCRIPTION:

Municipal Court is a misdemeanor court that has jurisdiction over city ordinance violations and state traffic offenses. Specific type cases handled by the court include routine traffic offenses; driving under the influence of alcohol; possession of marijuana less than ounce; shoplifting less than $ 500.00 and animal control citations. The Court also is responsible for entering case dispositions and forwarding entries to the Department of Drivers Services (DDS). The mission of municipal court clerks in Georgia is to assure the administrative efficiency of the court, to protect the court's ethical integrity, and help maintain public confidence in the court's fairness in dispensing justice impartially.

EXPENDITURE SUMMARY

Funding Source: General Fund	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Personal Services	490,652	502,111	548,018
Professional & Other Services	52,281	46,516	55,033
Supplies & Operating Charges	60,168	64,689	58,689
Capital Outlay	-	-	-
	$ 603,101	$ 613,316	$ 661,740

MISSION STATEMENT:

The mission of the Gainesville Police Department's Traffic Bureau and Municipal Court is to ensure the smooth and efficient flow of cases through the court system beginning with the issuance of citations through final court disposition and necessary reporting procedures.

GOALS & OBJECTIVES:

1. **Collaborate with Judge and Solicitor, establish standard offers and guidelines for case negotiations before court sessions, to reduce the court calendar numbers, and minimize delinquent cases.**
   * Establish Standard Plea offers on misdemeanor violations.
   * Work jointly with the solicitor to implement the Plea in Absentia process with the Judge's approval.
   * Research automated phone calling system for case offers and other matters.
2. **Develop a strategic business plan using the court management system to move semi-paperless in court to improve work efficiency and reduce operating expenditures.**
   * Develop guidelines and training for entering solicitor offers in the court management system.
   * Implement the Solicitor and Judge's notes and sentencing process through the court management system.
3. **Research and restructure the court's collection program to lower the failure to appear and warrant cases issued, reducing the totals on the case aging and non-disbursed report at fiscal year-end.**
   * Utilize technology to reduced failure to appear and warrant cases.
   * Implement an effective pre-court case negotiations process to streamline and reduce cases appearing in court.
   * Monitor and analyze open cases to improve efficiency and reduced closure time.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
# Cases Filed- Included Prior Year Open Cases	IO	13,161	12,790	8,808	5,777	8,666	9,600
# Cases- Disposition/Closed	IO	11,518	10,878	8,515	7,084	10,632	11,700
# Cases- Bench Warrant & FTA	IO	2,254	2,186	1,756	473	708	720
# Cases- Transferred to Higher Court	IO	1,277	1,441	1,001	368	552	563
# Cases- Appearing in Court	IO	12,937	12,669	7,951	7,218	10,824	11,041

POLICE DEPARTMENT

DEPARTMENT DESCRIPTION:

The Gainesville Police Department provides the City of Gainesville with emergency and non-emergency service 24 hours a day to more than 40,000 city residents and an estimated 125,000 visitors everyday. Our jurisdiction covers approximately 37 square miles and includes houses and apartment complexes, businesses and industrial parks, recreational facilities, including parks on and around Lake Lanier, several golf courses, schools, churches, an airport, shopping centers and numerous strip malls.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022* BUDGET**
Personal Services	8,297,655	8,431,894	5,547,508
Professional & Other Services	921,441	1,129,806	443,830
Supplies & Operating Charges	646,106	501,902	297,992
Capital Outlay	-	-	-
	$ 9,865,202	$ 10,063,602	$ 6,289,330

* Police Department Revenue reduction is due to the Set up of a Police Service District Fund.

MISSION STATEMENT:

The mission of the Gainesville Police Department is to provide quality police services by being a PILLAR of our community.

GOALS & OBJECTIVES:

1. **Continue to address roadway safety within the City**

* Work with community groups to address distracted and driving while intoxicated awareness.
* Deploy strategic traffic enforcement and concentrated patrols based upon analysis of crash data.
* Continue use of Public Information Team to use social media as a conduit to educate the public on traffic safety and traffic alerts.

2. **Continue Efforts in addressing Mental Health Issues facing Law Enforcement**

* Reach 75% of sworn members completing Mental Health First Aid.
* Grow the Mental Health Clinician program to aid in establishing community partnerships for coordination of services for mental health patients.
* Continue participation in ONE-Hall Groups to address community mental health concerns.

3. ***Expand Youth Programs to offer more Officer Involvement in our community's youth***

* Begin mentorship programs with non-profits and other community partners.
* Host community events geared toward youth for education on bullying, drug use, and cyber safety.
* Use Social Media to raise awareness of issues facing our younger generation.

PERFORMANCE MEASURES:

MEASURES	**City Wide Strategic Priority**	**ACTUAL**			**Thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
# of Sponsored Community Outreach Events	QL	266	278	238	24	250	250
# Directed Concentrated Patrol Efforts	QL	50	87	24	21	60	60
Calls for Service	QL	83,058	65,467	59,110	30,587	70,000	75,000
State Certification and International Accreditation	IO	Yes	Yes	Yes	Yes	Yes	Yes

STORMWATER

DEPARTMENT DESCRIPTION:

The Stormwater Division of the Department of Water Resources conducts activities concerning the operation and maintenance of the stormwater collection and conveyance system. These activities concern only those facilities within the city limits and within the city right-of-way.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 Actual**	**FY2021 Budget**	**FY2022 Budget**
Personal Services	278,158	328,454	349,795
Professional & Other Services	14,009	47,281	33,133
Supplies & Operating Charges	37,649	66,450	62,230
Capital Outlay	-	-	-
	$ 329,816	$ 442,185	$ 445,158

MISSION STATEMENT:

Protect the City's waterways and Lake Lanier by ensuring all state and local stormwater ordinances are adhered to in the most efficient, economical way.

GOALS & OBJECTIVES:

1. ***Prioritize stormwater improvement projects***

* Inventory stormwater improvement needs, especially Lake Lanier water quality improvement projects.
* Prioritize projects for implementation based on capital improvement funding availability.

2. ***Achieve permit compliance***

* Complete required inspections and reporting.
* Coordinate with property owners, associations, and industries for community-wide water quality and flooding improvements.

PERFORMANCE MEASURES:

MEASURES	**City Wide Strategic Priority**	**ACTUAL**			**YTD thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
Stormwater capital projects, $M invested	II	0.08	0.80	1.01	0.07	N/A	1.00
100% Permit compliance with three (3) NPDES Stormwater Permits, the NPDES Industrial Activity Permit, and MS4	IO	100%	100%	100%	100%	100%	100%
City owned stormwater ponds inspected	IO	4	2	2	2	N/A	3
Privately owned stormwater ponds inspected (including re-inspections)	IO	83	40	20	20	N/A	80
Outfalls inspected for illicit discharge and water quality	IO	59	76	114	0	N/A	100

COMMUNITY DEVELOPMENT DEPARTMENT

DEPARTMENT DESCRIPTION:

The Department is comprised of four divisions including: Planning, Inspections, Code Enforcement and Housing. This Department serves property owners, concerned citizens, contractors, developers and any person needing assistance concerning the development of land, construction requirements, and property maintenance issues. It is our desire to provide all of these services in a timely and professional manner.

EXPENDITURE SUMMARY

Funding Source: General Fund	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Personal Services	1,325,793	1,403,832	1,577,199
Professional & Other Services	173,991	191,765	213,574
Supplies & Operating Charges	68,602	86,129	88,414
Repairs & Maintenance	-	-	-
Capital Outlay	11,440	-	-
	$ 1,579,826	$ 1,681,726	$ 1,879,187

MISSION STATEMENT:

The mission of the Gainesville Community Development Department is to assist the general public in all aspects of land development, construction permitting and property maintenance.

GOALS & OBJECTIVES:

1. ***Promote systematic land use growth.***
   * Establish a definitive route for the Airport Connector segment of the H2I Trail and develop construction drawings.
   * Continue working in and around Downtown to establish new and/or renovated public spaces. Convert an existing alley to usable public space.
2. ***Implement measures to improve housing conditions in the City.***
   * Work with the Gainesville Non-Profit Development Foundation and the Land Bank Authority to construct additional affordable houses in the Midtown area.
   * Continue to perform sweeps focused on housing conditions in the City.
3. ***Create additional vibrant public open spaces.***
   * Develop a strategy to complete the Airport Connector segment of the H2i Trail. Work with Hall County and other community partners to determine the most feasible method to begin trail construction.
   * Transform the Maple Street alley to usable public space that complements the recent private investment.

PERFORMANCE MEASURES:

MEASURES	**City Wide Strategic Priorities**	**ACTUAL**			**Thru 12/31**	**BUDGET**	
		FY2018	**FY2019**	**FY2020**	**FY2021**	**FY2021**	**FY2022**
Zoning Applications	ED	22	19	23	24	25	30
Inspections Conducted Within 2 Business Days	ED	13,764	13,570	11,042	5,257	15,000	17,000
Permits Issued (Building, Etc.)	ED	2,419	2,584	2,234	1,181	2,500	2,750
Code Violations Addressed	QL	5,982	6,170	5,245	2229	6,000	6,000
Affordable Housing Units Developed	QL	2	0	0	6	5	8

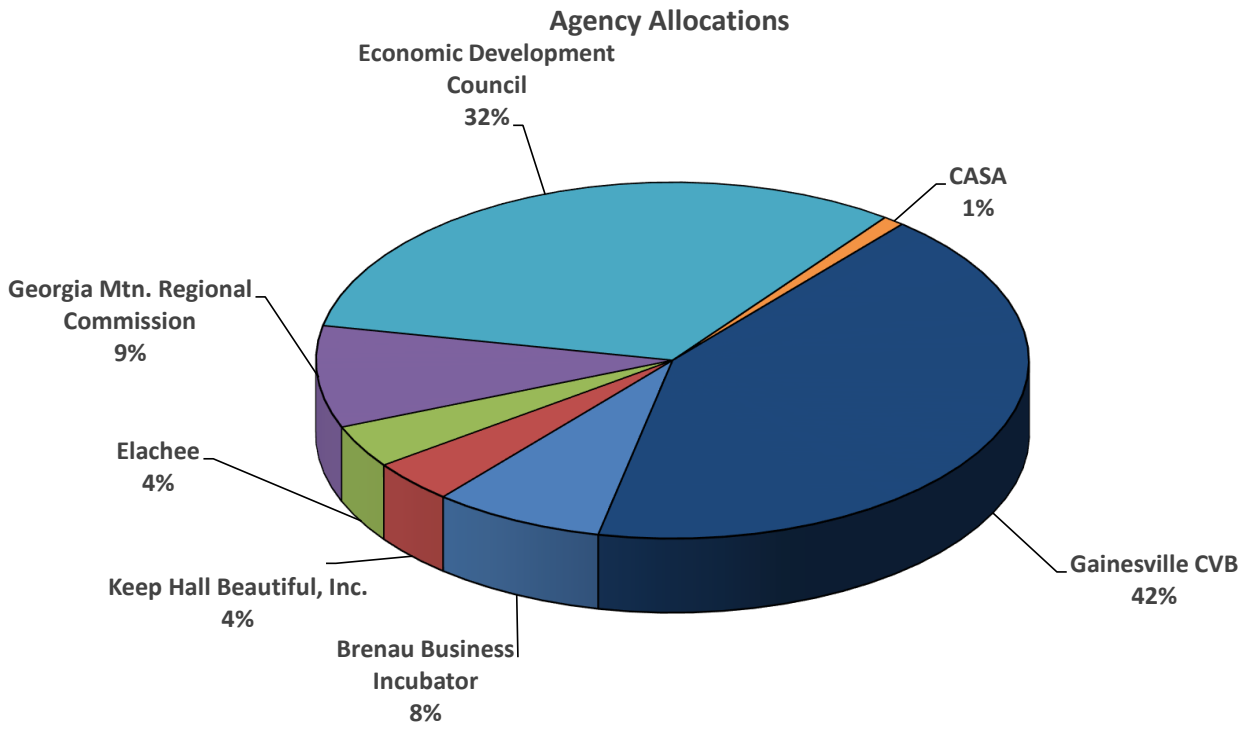
AGENCY ALLOCATIONS

DEPARTMENT DIVISION DESCRIPTION:

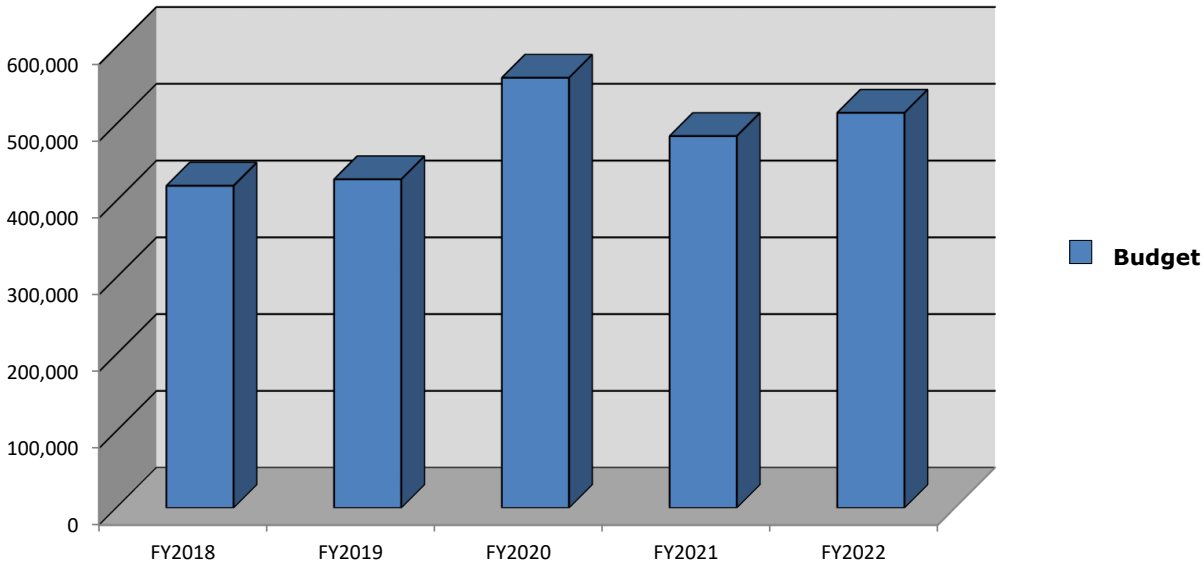
This division's budget accounts for those funds requested by local Agencies for services they provide to the City.

AGENCY ALLOCATIONS

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
General Fund			
Keep Hall Beautiful, Inc.	$ 10,000	$ 10,000	$ 10,000
Georgia Mtn. Regional Commission	38,297	34,208	35,666
CASA	5,000	5,000	5,000
Gainesville CVB	128,686	203,512	217,127
Total General Fund Allocations	181,983	252,720	267,793
Public Utilities Fund			
Keep Hall Beautiful, Inc.	10,000	10,000	10,000
Elachee	17,000	20,000	20,000
Georgia Mtn. Regional Commission	11,099	11,403	11,889
Economic Development Council	150,150	150,150	165,000
Total Public Utilities Fund Allocations	188,249	191,553	206,889
Parks and Recreation			
Gainesville/Hall '96	150,000	-	-
Total Public Utilities Fund Allocations	150,000	-	-
Economic Development Fund			
Brenau Business Incubator	40,000	40,000	40,000
Total Public Utilities Fund Allocations	40,000	40,000	40,000
Total Funding			
Keep Hall Beautiful, Inc.	20,000	20,000	20,000
Elachee	17,000	20,000	20,000
Georgia Mtn. Regional Commission	49,396	45,610	47,555
Economic Development Council	150,150	150,150	165,000
Gainesville/Hall '96	150,000	-	-
CASA	5,000	5,000	5,000
Gainesville CVB	128,686	203,512	217,127
Brenau Business Incubator	40,000	40,000	40,000
Total Agency Allocations	$ 560,232	$ 484,272	$ 514,682



Five Year Total Funding Trend



* FY2020 Increased due to Lake Lanier Olympic Park moving from Parks and Recreation to the Convention and Visitor's Bureau.

COMMUNITY SERVICE CENTER

DEPARTMENT DESCRIPTION:

The Community Service Center is a jointly funded agency of the City of Gainesville and Hall County. It offers a broad range of affordable human services to residents of Gainesville-Hall County. Programs offered through the department specialize in family support services such as elder care, financial management, public transportation, and other community building projects. The department works closely with other local agencies to create a seamless system of care making it easier for families to navigate and achieve success. Finally, the department successfully uses local dollars to leverage funds from private, state and federal sources which pay for the vast majority of services.

MISSION STATEMENT:

The organization's mission is to identify and address critical social service gaps by creating solutions within its organization or by identifying and supporting other public or nonprofit agencies to such an end.

GOALS & OBJECTIVES:

1 Expand WeGo Service into Hall County.

* Expand micro transit service throughout Hall County.

2. Launch Trolley Service in the Downtown Area.

* Create a lunch and dinner trolley service.

3. Complete Automization of Meals on Wheels Delivery Tracking System.

* Train 250+ volunteers and staff to operate new computerized tracking system.

4 Design Strategy for Managing Requirement of Becoming An Entitlement Community.

* In preparation of becoming an Entitlement Community following release of 2020 Census data, staff will establish a plan of action to manage federal grants made available through the Federal Transit Administration & Health and Human Services.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Hall Area Transit - Urban Trips	QL	145,706	145,948	99,615	19,298	150,000	150,000
Hall Area Transit - Rural Trips	QL	8,485	10,619	9,800	3,182	13,000	15,000
Meals Served (HDM & Congregate)	QL	102,509	121,901	132,944	67,235	140,900	137,900

REVENUE SOURCES & ASSUMPTIONS

Intergovernmental – Federal/State/Other is based on anticipated Federal and State Grants.

Intergovernmental – County and Transfer from General Fund are the amounts needed to fund the budget after all other revenues are taken into account. It is allocated between the City and County according to the percentage of service usage for the calendar year just ended.

Local Funding Allocation Percentage (Based on percent of usage):
NOTE: Funding percentages shown include only City/County contributions and exclude all other revenue

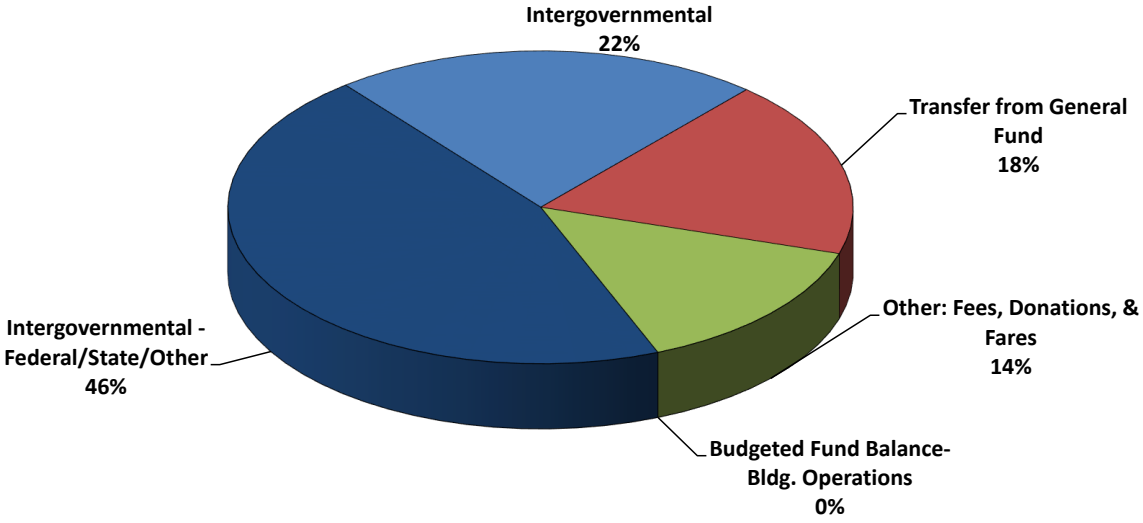
	FY2020		FY2021		FY2022	
	County	**City**	**County**	**City**	**County**	**City**
Senior Services	60%	40%	65%	35%	63%	37%
Hall Area Transit -Fixed Route	0%	100%	0%	100%	0%	100%
Hall Area Transit - Dial A Ride	N/A	N/A	100%	0%	75%	25%
Community Outreach	40%	60%	50%	50%	50%	50%

Other revenue sources include charges for services, fees, fares, reimbursements, and donations. These sources are projected based on history, planned rates for services, anticipated usage of fare/fee related programs, and other commitments.

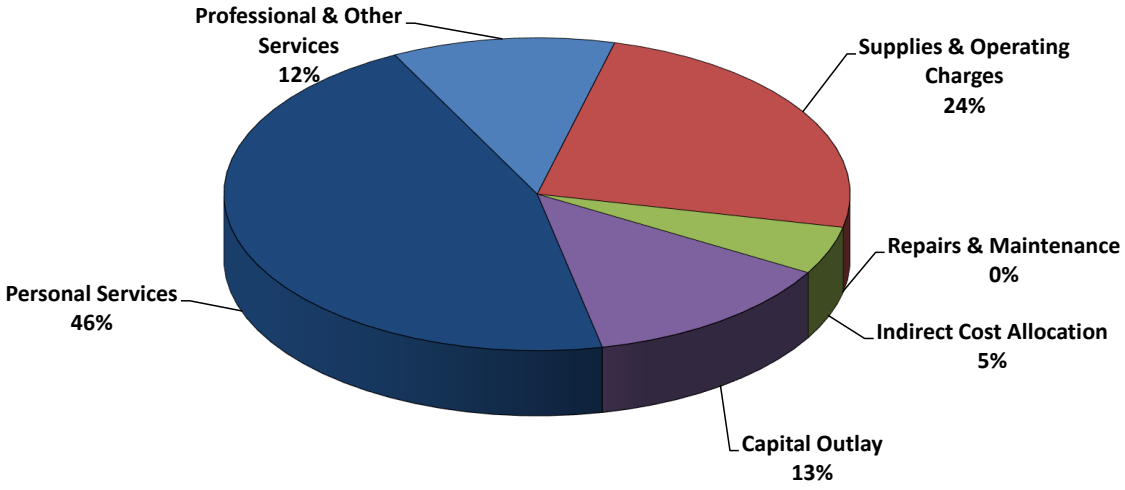
COMMUNITY SERVICE CENTER FUND SUMMARY

REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Intergovernmental - Federal/State/Other	$ 2,011,969	$ 2,272,282	$ 1,740,723
Intergovernmental	524,625	660,385	850,694
Transfer from General Fund	751,163	751,163	703,749
Other: Fees, Donations, & Fares	360,089	328,369	540,471
Budgeted Fund Balance- Bldg. Operations	-	124,016	-
Total Revenues	3,647,846	4,136,215	3,835,637
EXPENDITURES			
Personal Services	1,483,576	1,645,409	1,757,282
Professional & Other Services	313,927	376,662	441,222
Supplies & Operating Charges	882,750	902,744	937,133
Repairs & Maintenance	-	-	-
Indirect Cost Allocation	190,000	190,000	190,000
Capital Outlay	835,919	1,021,400	510,000
Total Operating Expenditures	3,706,172	4,136,215	3,835,637
Other Expenditures:			
Transfers out	-	-	-
Total Expenditures	3,706,172	4,136,215	3,835,637
Excess Revenues Over/(Under) Expenditures	$ (58,326)	$ -	$ -

Expenditures by Category



Expenditures by Category



CEMETERY TRUST SPECIAL REVENUE FUND

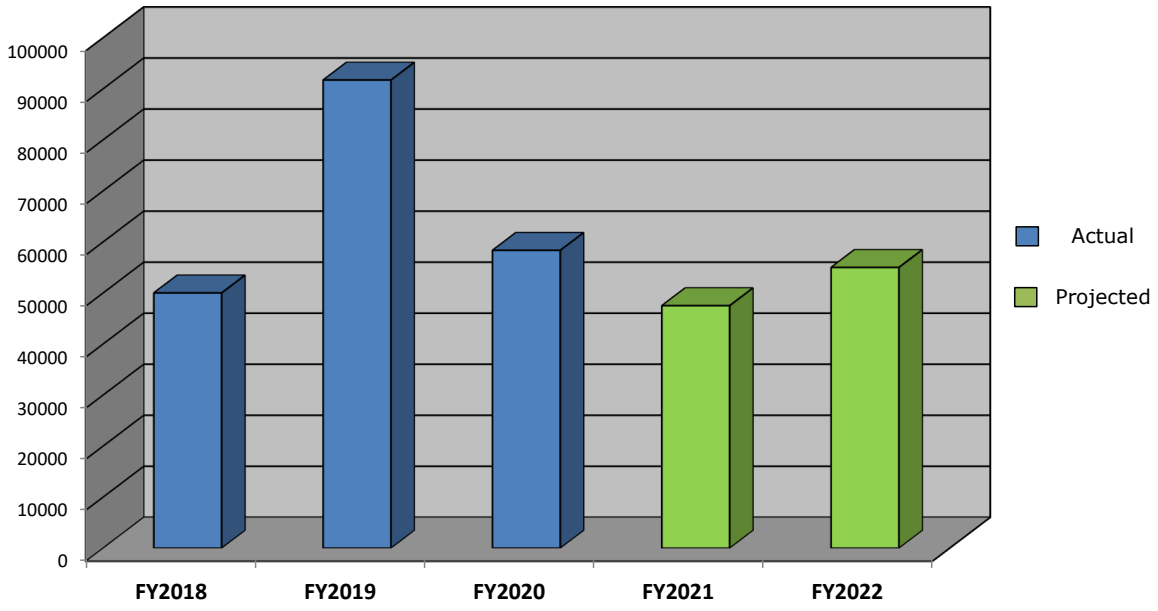
FUND DESCRIPTION:

The Cemetery Trust Fund is a Special Revenue Fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Cemetery Trust Fund is used to account for the revenues and expenditures of this fund; which are restricted to the operation and improvement of Alta Vista Cemetery.

CEMETERY TRUST FUND SUMMARY

REVENUES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Interest on Investments	$ 8,357	$ 2,500	$ 1,500
Sales & Services	49,990	45,000	50,000
Donations	-	-	-
Budgeted Fund Balance	-	-	3,500
Total Revenues	58,347	47,500	55,000
EXPENDITURES			
Purchased/Contracted Services	853	-	-
Available for Capital Projects	-	47,500	55,000
Total Expenditures	853	47,500	55,000
Excess Revenues Over/(Under) Expenditures	$ 57,494	$ -	$ -

Cemetery Trust Fund Five Year Trend



CONFISCATED ASSETS FUND

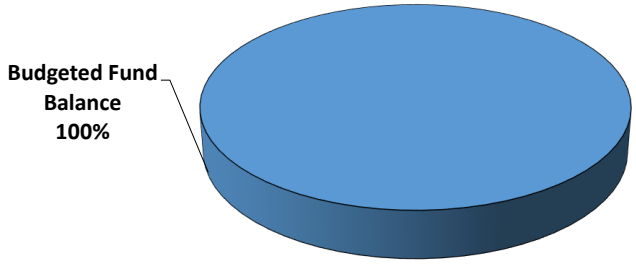
FUND DESCRIPTION:

This fund is a Special Revenue fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Confiscated Assets Fund is used to account for certain asset seizures confiscated by the City Police Department.

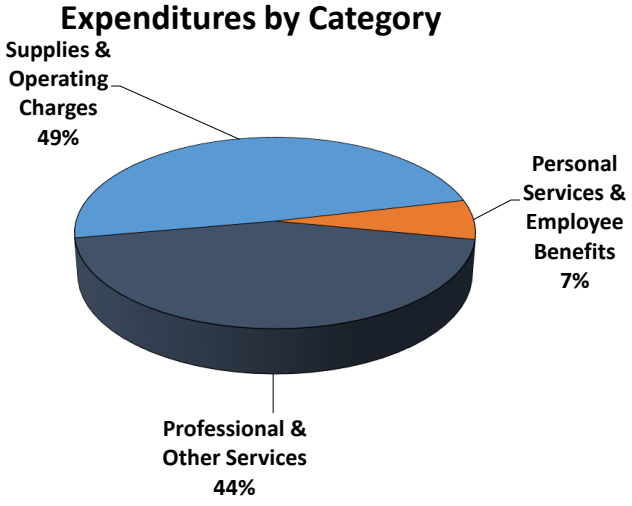
CONFISCATED ASSETS FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Cash Confiscations - State	$ 9,800	$ -	$ -
Cash Confiscations - Local	-	-	-
Cash Confiscations - Federal	93,185	-	-
Sale of Assets	-	-	-
Interest on Investments	11,270	-	-
Budgeted Fund Balance	-	323,227	150,000
Total Revenue	114,255	323,227	150,000
Expenditures			
Personal Services & Employee Benefits	$ 22,663	$ 15,000	$ 10,000
Professional & Other Services	62,270	61,227	66,227
Supplies & Operating Charges	113,260	167,000	73,773
Repairs and Maintenance	7,781	-	-
Capital Outlay	126,099	80,000	-
Total Expenditures	332,073	323,227	150,000
Excess Revenues Over/(Under) Expenditures	**$ (217,817)**	**$ -**	**$ -**

Revenues by Category



Expenditures by Category



ECONOMIC DEVELOPMENT FUND

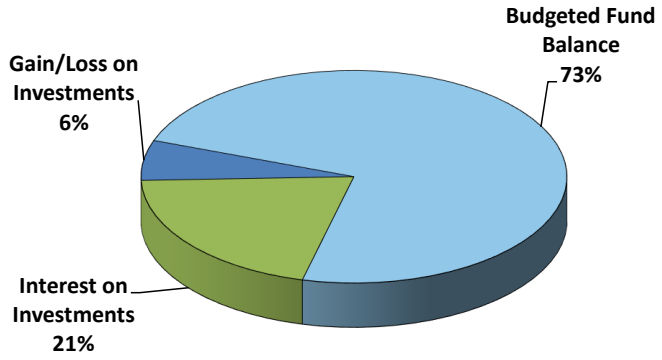
FUND DESCRIPTION:

This fund is a Special Revenue fund. Funds of this type are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditures for specific purposes. The Economic Development Fund is used to account for certain economic development activities within the City.

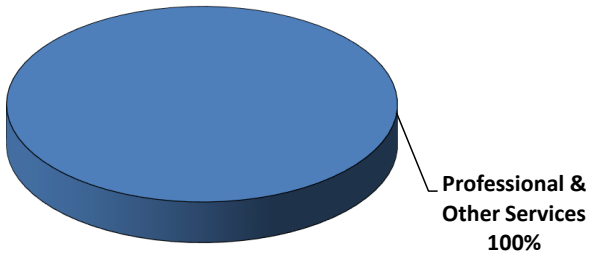
ECONOMIC DEVELOPMENT FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Interest on Investments	$ 108,747	$ 38,550	$ 15,000
Gain/Loss on Investments	5,729	4,450	4,450
Budgeted Fund Balance	-	65,000	53,550
Total Revenue	114,476	108,000	73,000
Expenditures			
Professional & Other Services	52,326	108,000	73,000
Total Expenditures	52,326	108,000	73,000
Excess Revenues Over/(Under) Expenditures	**$ 62,150**	**$ -**	**$ -**

Revenues by Category



Expenditures by Category



FIRE SERVICES FUND

DEPARTMENT DESCRIPTION:

Gainesville Fire District operates 4 fire stations equipped with a total of 13 fire trucks (7 engines, 3 aerials, 1 rescues, 2 squads and Georgia Search and Rescue (GSAR Task Force 1) truck). There are currently 92 employees working on three shifts (24 hours on, 48 hours off) and 12 staff members which include Fire Administration, Fire Operations, Fire Prevention and Training Divisions, for a total of 104 personnel. The Gainesville Fire Department is rated as an ISO Class I Fire Department. This rating allows our residents and businesses to receive lower insurance premiums and superior service.

MISSION STATEMENT:

Gainesville Fire Services District is committed to providing the highest level of fire and public safety services for our community. We protect lives and property through fire suppression, emergency medical response, disaster management, fire prevention and public education.

GOALS & OBJECTIVES:

1. ***Ensure the highest quality fire services are provided to the citizens and businesses of Gainesville.***
   * Maintain our ISO Class I Rating.
   * Continued dialogue with Hall County Fire Services to ensure effective EMS service is being provided to the citizens of Gainesville.
   * Provide professional, safe and efficient emergency response.
   * Monitor and exceed acceptable thresholds within ISO's Fire Suppression Rating Schedule.
   * Monitor and exceed ISO required training hours per certified firefighter.
2. ***Expand coverage to areas affected by growth.***
   * Continue to add preemption devices at intersections.
   * Develop a plan of action for location, personnel and equipment for a possible new Station #5 and Station #6.
   * Develop a plan to seek funding through current and future grants.
   * Develop a plan of action to provide expanded emergency response to areas on and around Lake Lanier and commercial growth areas.
3. ***Update and implement requirements for compliance with State and Federal Guidelines for Fire Departments.***
   * Implement software for Policy and Procedures compliance.
   * Continue to follow Cancer Initiatives when purchasing equipment.
   * Update software for efficiency and compliance with State and Federal Guidelines.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Average Response Time (Min:Sec) (Emergency)	QL	4:37	4:48	4:58	4:52	5:00	5:00
Average Training Hours per Firefighter	IO	352	297	269	138	240	240
Total Training Hours Received	IO	35,186	29,977	27,195	13,834	24,000	24,000
Training Hours Received In-house per Firefighter	IO	314	285	280	143	180	180
ISO Rating	ED	I	I	I	I	I	I
Number of Field Inspections	IO	3784	3,673	2,821	1,458	3,500	3,500

REVENUE SOURCES & ASSUMPTIONS

Real & Personal Property Taxes: All taxable Real and Personal property within the City Limits of Gainesville is subject to ad valorem taxations.

Delinquent Property Taxes: Real and Personal Property Taxes collected after the fiscal year in which they are due.

Motor Vehicle Taxes: Motor vehicles within the city limits of Gainesville are subject to ad valorem taxation.

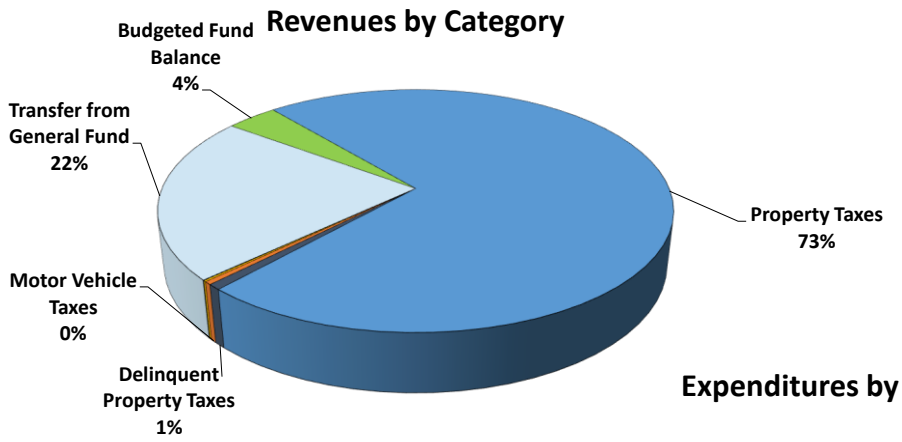
Penalties & Interest: Penalties and Interest for Delinquent Property Tax and returns not filed or filed late.

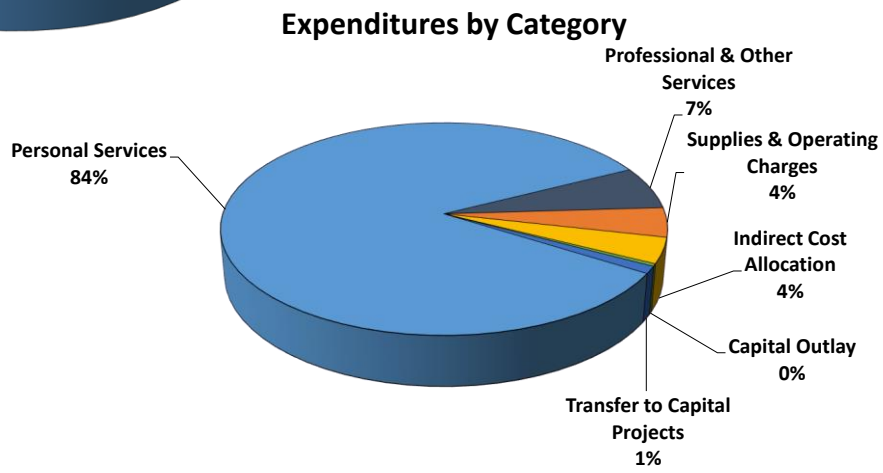
Interest is based on economic conditions, interest rates, and cash flow projections.

Budgeted Fund Balance in part represents prior year taxes collected in excess of budgeted amount and is used to fund capital purchases and other non-recurring expenditures.

FIRE SERVICES FUND SUMMARY

REVENUES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Millage Rate	1.250	1.250	1.250
Property Taxes	$ 6,323,452	$ 6,652,569	$ 6,976,748
Delinquent Property Taxes	38,686	66,526	69,767
Motor Vehicle Taxes	60,409	49,118	38,763
Grants	-	-	-
Penalties & Interest	10,135	15,860	15,860
Interest on Investments	29,556	18,026	5,600
Miscellaneous Revenue	6,311	-	-
Sale of Assets	3,300	-	-
Capital Lease	1,268,593	-	-
Transfer from General Fund	2,700,000	2,249,904	2,111,870
Budgeted Fund Balance	-	-	364,992
Total Revenues	$ 10,440,442	$ 9,052,003	$ 9,583,600
EXPENDITURES			
Personal Services	7,535,503	7,609,635	8,018,050
Professional & Other Services	418,226	551,048	622,145
Supplies & Operating Charges	400,035	377,815	427,900
Indirect Cost Allocation	373,505	373,505	373,505
Debt	-	-	-
Capital Outlay	1,289,485	30,000	37,000
Transfer to Capital Projects	384,841	110,000	105,000
Total Expenditures	$ 10,401,595	$ 9,052,003	$ 9,583,600
Excess Revenues Over/(Under) Expenditures	$ 38,847	$ -	$ -





TAX ALLOCATION DISTRICT FUND

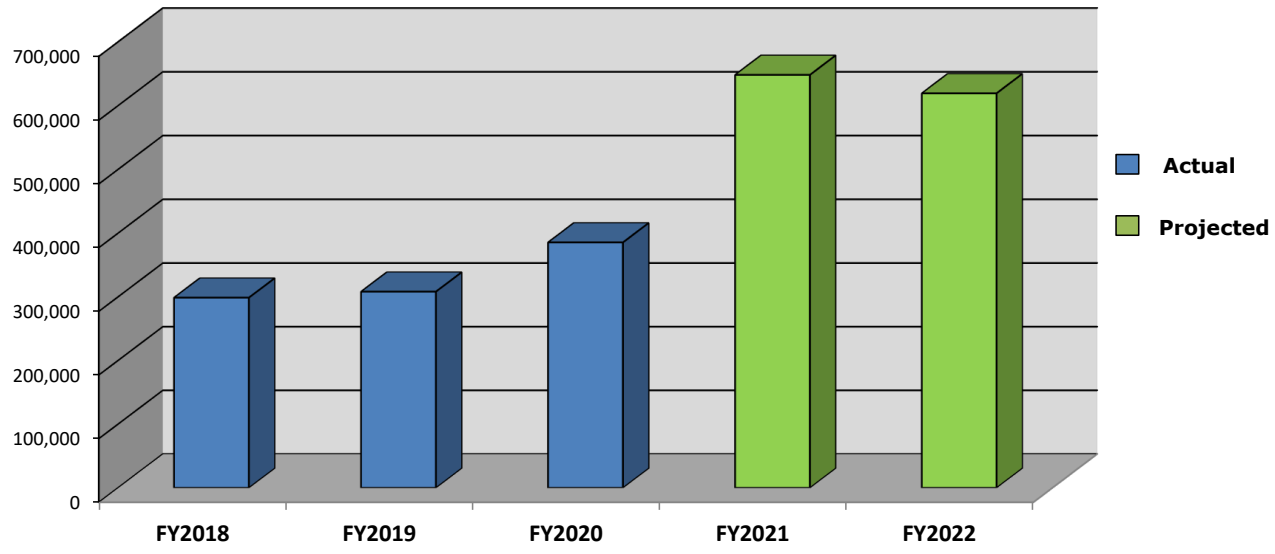
FUND DESCRIPTION:

This fund is used to account for ad valorem property tax collections derived from the City's two Tax Allocation Districts (Midtown and Westside) for the purpose of stimulating private redevelopment within these areas.

TAX ALLOCATION DISTRICT FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Property Tax - Current	$ 84,987	$ 154,263	$ 151,359
Intergovernmental	251,939	488,069	466,903
Interest on Investments	48,620	5,950	1,100
Budgeted Fund Balance	-	-	-
Total Revenue	385,546	648,282	619,362
Expenditures			
Payments to Others	531,655	549,698	511,676
Transfer to Debt Fund	17,900	98,584	107,686
Available for Capital Projects	-	-	-
Total Expenditures	549,555	648,282	619,362
Excess Revenues Over/(Under) Expenditures	**$ (164,009)**	**$ -**	**$ -**

Five Year Budgeted Revenue Trend



POLICE SERVICES FUND

DEPARTMENT DESCRIPTION:

The Gainesville Police Service District provides the City of Gainesville with emergency and non-emergency service 24 hours a day to more than 40,000 city residents and an estimated 125,000 visitors everyday. Our jurisdiction covers approximately 37 square miles and includes houses and apartment complexes, businesses and industrial parks, recreational facilities, including parks on and around Lake Lanier, several golf courses, schools, churches, an airport, shopping centers and numerous strip malls.

MISSION STATEMENT:

The mission of the Gainesville Police Department is to provide quality police services by being a PILLAR of our community.

GOALS & OBJECTIVES:

1. **Continue to address roadway safety within the City**
* Work with community groups to address distracted and driving while intoxicated awareness.
* Deploy strategic traffic enforcement and concentrated patrols based upon analysis of crash data.
* Continue use of Public Information Team to use social media as a conduit to educate the public on traffic safety and traffic alerts.

2. **Continue Efforts in addressing Mental Health Issues facing Law Enforcement**
* Reach 75% of sworn members completing Mental Health First Aid.
* Grow the Mental Health Clinician program to aid in establishing community partnerships for coordination of services for mental health patients.
* Continue participation in ONE-Hall Groups to address community mental health concerns.

3. ***Expand Youth Programs to offer more Officer Involvement in our community's youth***
* Begin mentorship programs with non-profits and other community partners.
* Host community events geared toward youth for education on bullying, drug use, and cyber safety.
* Use Social Media to raise awareness of issues facing our younger generation.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
# of Sponsored Community Outreach Events	QL	266	278	238	24	250	250
# Directed Concentrated Patrol Efforts	QL	50	87	24	21	60	60
Calls for Service	QL	83,058	65,467	59,110	30,587	70,000	75,000
State Certification and International Accreditation	IO	Yes	Yes	Yes	Yes	Yes	Yes

REVENUE SOURCES & ASSUMPTIONS

Real & Personal Property Taxes: All taxable Real and Personal property within the City Limits of Gainesville is subject to ad valorem taxations.

Delinquent Property Taxes: Real and Personal Property Taxes collected after the fiscal year in which they are due.

Motor Vehicle Taxes: Motor vehicles within the city limits of Gainesville are subject to ad valorem taxation.

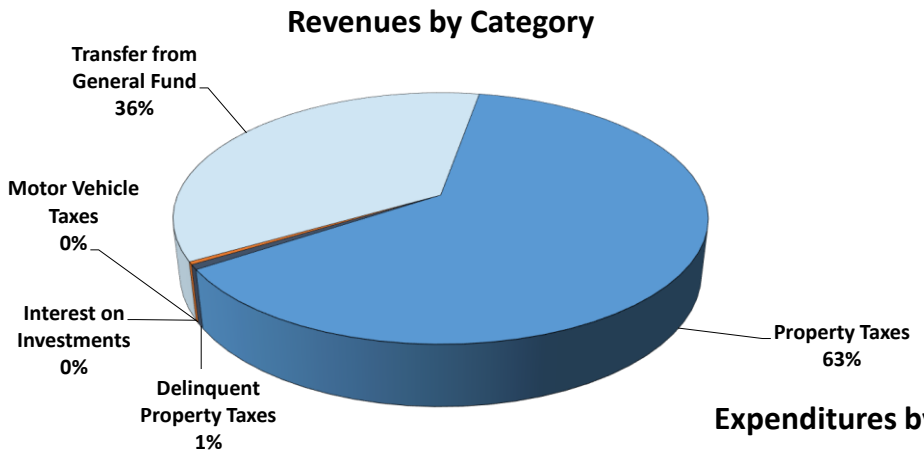
Penalties & Interest: Penalties and Interest for Delinquent Property Tax and returns not filed or filed late.

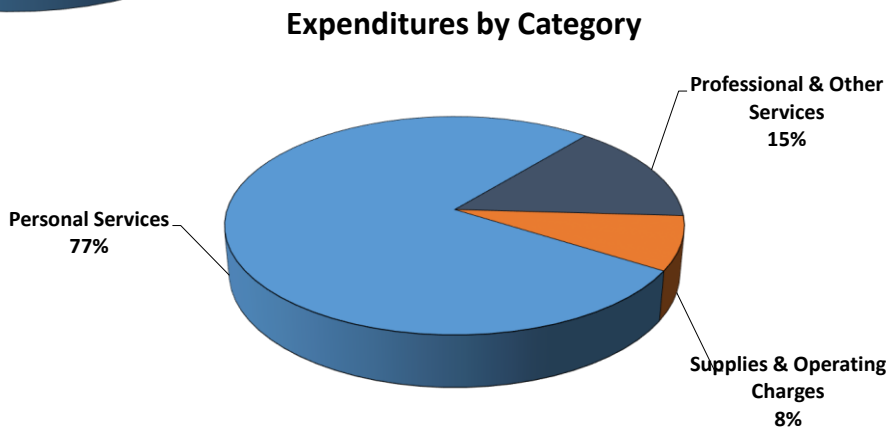
Interest is based on economic conditions, interest rates, and cash flow projections.

Budgeted Fund Balance in part represents prior year taxes collected in excess of budgeted amount and is used to fund capital purchases and other non-recurring expenditures.

POLICE SERVICES FUND SUMMARY

REVENUES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Millage Rate	0.000	0.000	0.500
Property Taxes	$ -	$ -	$ 2,790,699
Delinquent Property Taxes	-	-	27,907
Motor Vehicle Taxes	-	-	15,505
Grants	-	-	-
Penalties & Interest	-	-	-
Interest on Investments	-	-	150
Sale of Assets	-	-	-
Transfer from General Fund	-	-	1,600,393
Budgeted Fund Balance	-	-	-
Total Revenues	$ -	$ -	$ 4,434,654
EXPENDITURES			
Personal Services	-	-	3,422,304
Professional & Other Services	-	-	657,840
Supplies & Operating Charges	-	-	354,510
Indirect Cost Allocation	-	-	-
Debt	-	-	-
Capital Outlay	-	-	-
Transfer to Capital Projects	-	-	-
Total Expenditures	$ -	$ -	$ 4,434,654
Excess Revenues Over/(Under) Expenditures	$ -	$ -	$ -





HOTEL MOTEL TAX FUND

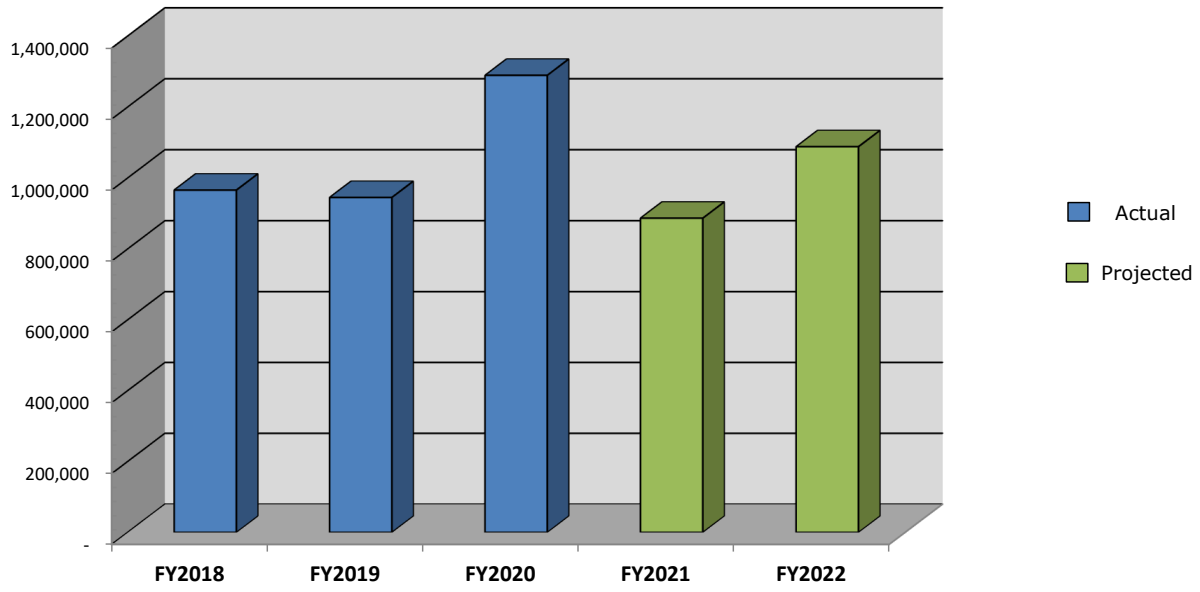
FUND DESCRIPTION:

Hotel/Motel Tax is a tax on room rentals at hotels and motels located within the City. The tax was assessed at the rate of 6% for fiscal years before 2020 and was raised to 8% thereafter. The revenue assumption for the fiscal year budget presented here was projected by calculating the forecasted tax base for the coming fiscal year (estimated by using the tax bases from several prior fiscal years) and then assessing the base at the rate of 8%.

HOTEL MOTEL TAX FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Hotel/Motel Tax - Non Restricted (3%)	$ 446,789	$ 332,310	$ 407,891
Hotel/Motel Tax - CVB (3.5%)	521,253	387,695	475,873
Hotel/Motel Tax - Tourism Development or CVB (1.5%)	223,394	166,155	203,946
Interest	1,146	425	425
Other	-	-	-
Transfer from General Fund	-	-	-
Budgeted Fund Balance	-	-	-
Total Revenue	1,192,582	886,585	1,088,135
Expenditures			
Gainesville Convention and Visitor's Bureau	700,956	775,815	909,940
Available for Capital Outlay	-	-	-
Transfer to Capital Projects	326,633	-	67,425
Transfer to Debt Service	158,355	110,770	110,770
Total Expenditures	1,185,944	886,585	1,088,135
Excess Revenues Over/(Under) Expenditures	$ 6,638	$ -	$ -

Five Year Trend



IMPACT FEE FUND

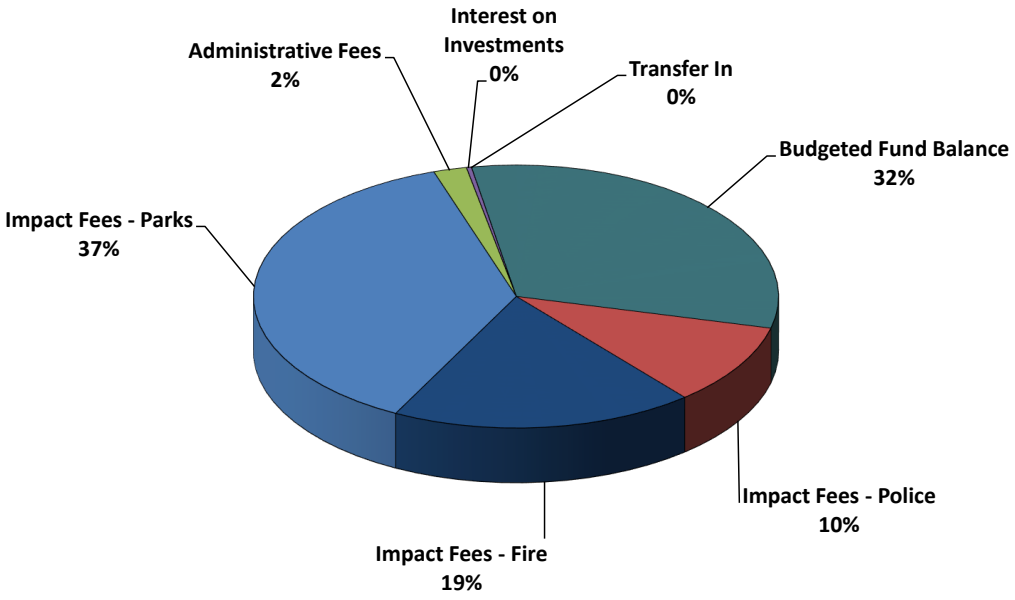
FUND DESCRIPTION:

Impact fees are collected by the City for the following areas: Police, Fire, and Parks & Recreation. The city also collects impact fees for libraries on behalf of Hall County. All fees collected are deposited into special accounts earmarked for the aforementioned divisions. In FY2020, fees pertaining to Police and Fire increased with Ordinance No. 2019-11. Funds expended on these service areas must be used on items identified in the Capital Improvement Element of the City of Gainesville's Comprehensive Plan. The Financial Services Department and Department of Planning and Development are required to submit annual reports detailing the expenditure of funds to the Department of Community Affairs. The Gainesville City Council has designated, through ordinance, the Director of Planning and Development as the Impact Fee Administrator.

IMPACT FEE FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Impact Fees - Police	$ 162,984	$ 145,000	$ 145,000
Impact Fees - Fire	297,717	270,000	270,000
Impact Fees - Parks	574,000	540,000	540,000
Administrative Fees	34,255	29,536	29,536
Interest on Investments	80,442	11,000	4,450
Transfer In	-	-	-
Budgeted Fund Balance	-	-	457,500
Total Revenue	1,149,398	995,536	1,446,486
Expenditures			
Transfer to General Fund	34,255	29,536	29,536
Transfer to Capital Project Funds - Police	-	-	-
Transfer to Capital Project Funds - Fire	1,200,000	-	-
Transfer to Capital Project Funds - P&R	2,523,744	-	1,000,000
Available for Capital Projects	-	966,000	416,950
Total Expenditures	3,757,999	995,536	1,446,486
Excess Revenues Over/(Under) Expenditures	**$ (2,608,601)**	**$ -**	**$ -**

IMPACT FEE FUND REVENUES BY TYPE



INFORMATION TECHNOLOGY FUND

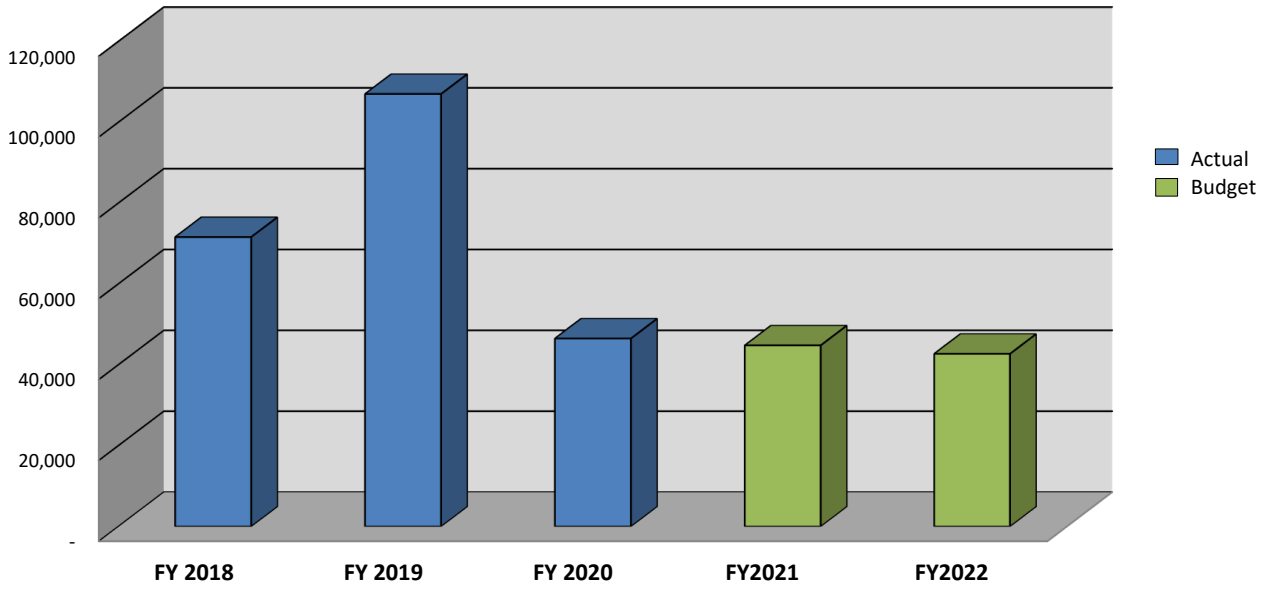
FUND DESCRIPTION:

This fund is used to account for an Information Technology fee derived from each citation issued by City of Gainesville Police officers, for the purpose of improving functionality and efficiency through the use of enhanced technology.

INFORMATION TECHNOLOGY FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Technology Fees	$ 41,896	$ 44,784	$ 42,000
Interest on Investments	4,597	-	700
Transfers In	-	-	-
Budgeted Fund Balance	-	-	-
Total Revenue	46,493	44,784	42,700
Expenditures			
Transfers to GG CIP	31,000	31,000	-
Supplies and Operating Charges	14,232	13,784	11,868
Capital Outlay	-	-	-
Available for Capital Projects	-	-	30,832
Total Expenditures	45,232	44,784	42,700
Excess Revenues Over/(Under) Expenditures	**$ 1,261**	**$ -**	**$ -**

Five Year Trend



PARKS AND RECREATION

DEPARTMENT DESCRIPTION:

The Gainesville Parks and Recreation Agency was founded in 1924 by a special election by the citizens of Gainesville. Governed by a nine-member appointed board having the legal responsibility to provide, establish, maintain and conduct a comprehensive parks and recreation program, the Gainesville Parks and Recreation is funded through City of Gainesville ad valorem taxes and fees & charges. All programs are available to city residents as well as those residing outside the City. Therefore, in fairness to the residents of Gainesville, a non-resident fee may be added to programs to help offset the costs of providing them. The Gainesville Parks and Recreation Agency is one of only 174 agencies nationwide and one of ten agencies in the State of Georgia to have achieved accreditation from the Commission for Accreditation of Parks and Recreation Agencies. Parks and Recreation provides benefits for Our Health, Our Community, Our Youth, Our Environment, and Our Economy.

MISSION STATEMENT:

The Gainesville Parks and Recreation Agency, through a coordinated effort, seeks to enrich the quality of life of the citizens we serve by providing safe and accessible facilities and a diversified program of activities in an effective, efficient, equitable and responsive manner.

GOALS & OBJECTIVES:

1. ***To enhance the quality of life of the citizens of Gainesville through Service Quality in Parks and Recreation Opportunities.***
   * Provide high quality, clean, safe, accessible and diversified park amenities and open spaces that support opportunities for active and passive recreation for all citizens through continuous inspection of all parks and facilities.
   * Continue to increase health and wellness opportunities by expanding fitness offerings at Frances Meadows and other facilities/parks.
   * Provide well-maintained rental spaces that meet the needs of citizens while maximizing equipment and facility life spans.
   * Utilize the Agency's Strategic Plan and 2030 Master Plan to focus on the future of the parks and recreation activities and services.
2. ***To sustain financial stewardship through streamlining leisure services and building effective partnerships that support the needs of the citizens.***
   * Continue to offset operational costs through increased sponsorships.
   * Implement fee analysis recommendations applicable to Civic Center and Frances Meadows Center.
   * Continue to enhance communication with other City departments, service providers, City Schools, and County Parks & Leisure to support service
   * Review service programming: Increase free opportunities; Support and promote self recreation; and review all programming based on partnerships.
3. ***To provide customer satisfaction for all Agency programs, facilities, and services.***
   * Maintain customer service campaign that solicits and monitors public input regarding the Agency's performance in services provided.
   * Provide major and operating capital to implement updates and upgrades to facilities, parks and programs based on public input. (Park Signage, Civic Center Renovations, Longwood Playground Improvements, Youth Sports Complex, Park Restrooms, Outdoor Pool, Etc.)
   * Improve park maintenance through a strengthened organizational structure and through promotion of external stewardship.
   * Continue to increase Staff training opportunities.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
# Park Audits Annually	IO	20	21	21	10	21	21
# Youth Athletic participants*	LS	2,365	2,371	1,918	1,311	2,500	2,250
Decrease energy consumption**	IO	1%	5%	-2%	-16%	Even	Even
# Staff training opportunities	IO	215	167	136	91	175	175
# Sponsorships	IO	77	80	76	30	80	75
# Fitness visits to Frances Meadows Center ***	LS	61,895	69,632	50,120	17,696	65,000	40,000
# Volunteer Hours	IO	10,370	10,645	7,979	3,000	11,000	7,500
Customer Service Rating ****	IO	3.8	3.9	3.8	3.8	3.8	3.8
# Written Partnership Agreements	IO	14	14	14	14	14	14

*Youth Athletic participation includes Travel Ball players at Lanier Point & Lanier Aquatic Swimmers **LLOP as new facility ***Fitness Center and Classes ****Rating scale 1-poor to 4-excellent.

REVENUE SOURCES & ASSUMPTIONS

Ad Valorem Tax is based on the same projected digest used for the General Fund.

Charges for Services includes admissions, program and league fees, facility leases, concession operations, etc. Projections rely on historical trends and economic conditions.

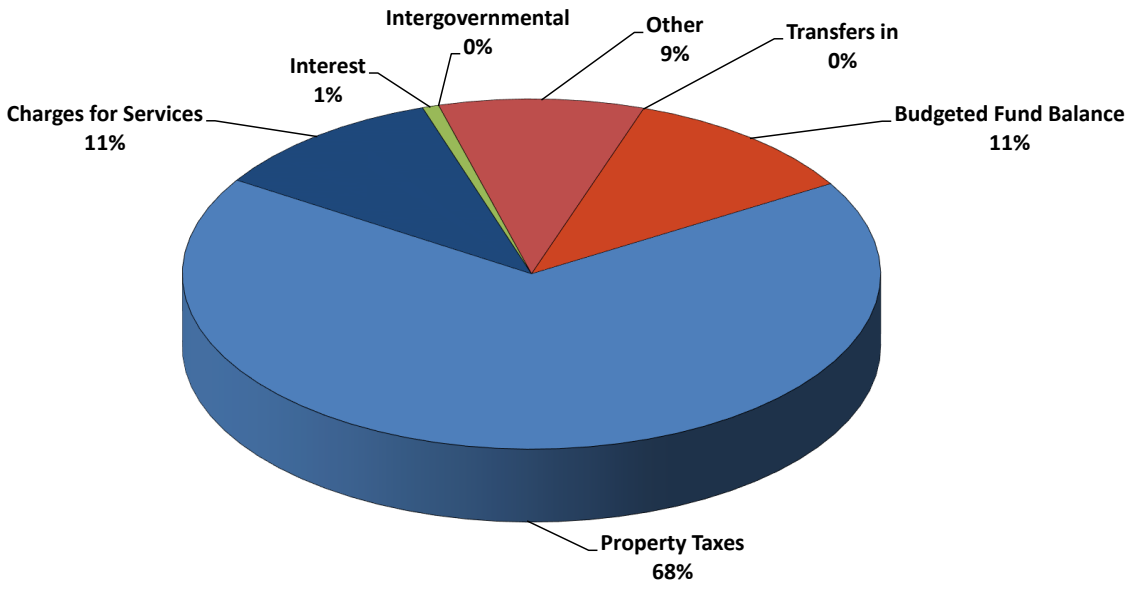
Interest is based on economic conditions, interest rates, and cash flow projections.

Budgeted Fund Balance in part represents prior year taxes collected in excess of budgeted amount and is used to fund capital purchases and other non-recurring expenditures.

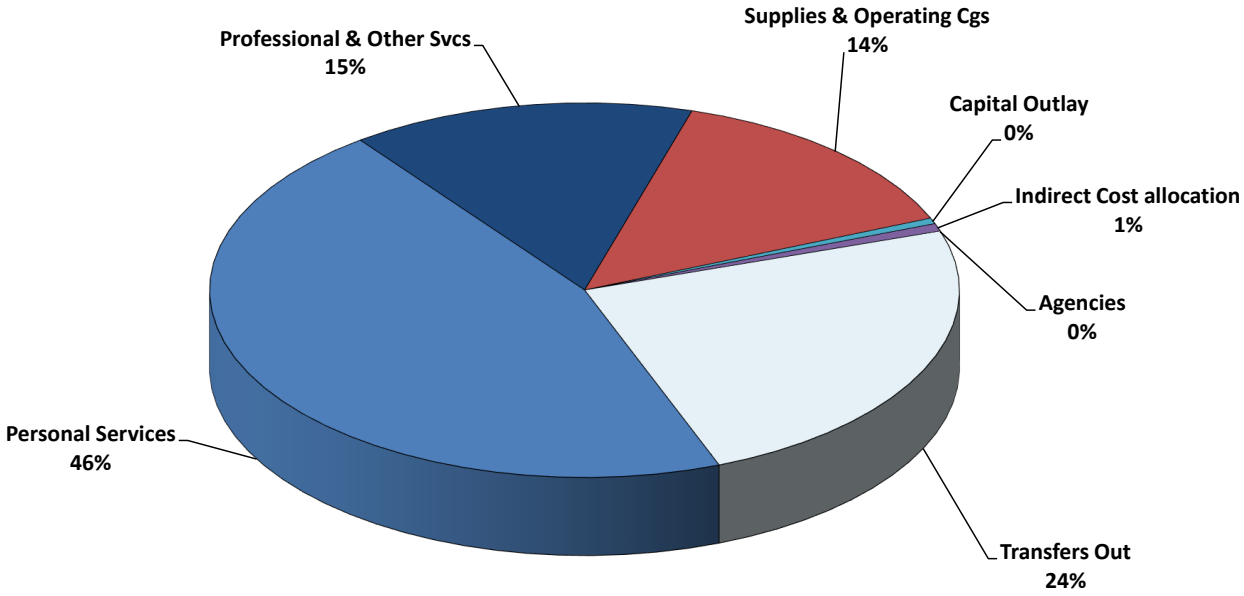
PARKS AND RECREATION FUND SUMMARY

REVENUES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Millage Rate	0.750	0.750	0.896
Property Taxes	$ 3,855,948	$ 4,064,427	$ 5,082,877
Charges for Services	616,908	837,151	823,550
Interest	89,442	27,250	57,500
Intergovernmental	200,000	-	-
Other	527,450	707,250	715,550
Transfers in	107,253	-	-
Budgeted Fund Balance	-	-	839,590
Total Revenues	5,397,001	5,636,078	7,519,067
EXPENDITURES			
Personal Services	2,860,240	3,245,010	3,430,075
Professional & Other Svcs	762,519	1,133,965	1,115,755
Supplies & Operating Cgs	792,036	1,057,103	1,060,237
Capital Outlay	-	-	38,000
Indirect Cost allocation	50,000	50,000	50,000
Agencies	-	150,000	-
Transfers Out	625,571	-	1,825,000
Total Expenditures	5,090,366	5,636,078	7,519,067
Excess Revenues Over/(Under) Expenditures	$ 306,635	$ -	$ -

Revenues by Category



Expenditures by Category



GAINESVILLE CONVENTION AND VISITOR'S BUREAU

DEPARTMENT DESCRIPTION:

The Gainesville Communications and Tourism Office combines Main Street Gainesville, Public Information for City residents, Convention and Visitor's Bureau and the Lake Lanier Olympic Park.

MISSION STATEMENT:

Inform Gainesville residents on city government and city services, promote the downtown/midtown area as a new location for business, provide marketing support for existing businesses, and partner with area hotels and numerous local attractions to bring more visitors to the City. In addition, Lake Lanier Olympic Park serves as the city's top attraction that serves over 200,000 visitors annually and produces an average annual economic impact to the community of over $4.5M.

FY2021 GOALS & OBJECTIVES:

1. ***Increase Tourism Activity in Gainesville***
   - *Update the visitors guide.*
   - *Recruitment of three new overnight events.*
   - *Launch the newly formed Greater Gainesville Sports Alliance.*
2. **Encourage new business development and enhance established businesses around the Gainesville Square**
   - *Launch an extended outdoor space designated for sidewalk cafes and community engagement.*
   - *Work with owners of vacant building to make them more appealing and to assist with marketing the sale.*
   - *Increase Main Street membership.*
3. ***Promote Community Awareness of City Services and Utilization of City Programs***
   - *Continue the new "mini" Citizens' Government Academy to expand the program's reach into the community.*
   - *Educate residents on city services, upcoming events, etc. via online communication platforms, including website and social media, with emphasis on increased video/photographic content.*
   - *Develop a new Explore Gainesville website focusing on tourism with an emphasis on sports and recreational visitors.*
4. ***Foster the development of the sports of rowing and canoe/kayak and to insure community inclusion in the use and development of programs and facilities at LLOP.***
   - *Continue to provide quality services and events, adding new events and rentals.*
   - *Insure accountability and safety at LLOP.*
   - *Work with stakeholders on planning and executing capital improvements to the park for enhanced community enjoyment.*

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY21	FY22
Events Booked	LS	29	46	17	7	50	50
Main Street Events	LS	31	31	29	22	38	38
Total Main Street Members	IO	26	14	29	8	30	30
LLOP Private Events Booked		24	21	9	3	35	35
LLOP Events		8	10	8	10	12	12
Social Media Followers	LS	19,042	25,265	36,453	36,453	29,000	29,000
Gainesville.org Users	LS	348,693	398,174	451,299	451,299	399,000	399,000
Hotel/Motel Revenue	LS	$966,533	$1,044,089	$1,192,582	$510,243	$1,200,000	$1,088,035

REVENUE SOURCES & ASSUMPTIONS

Hotel/Motel Tax is a tax on room rentals at hotels and motels located within the City.

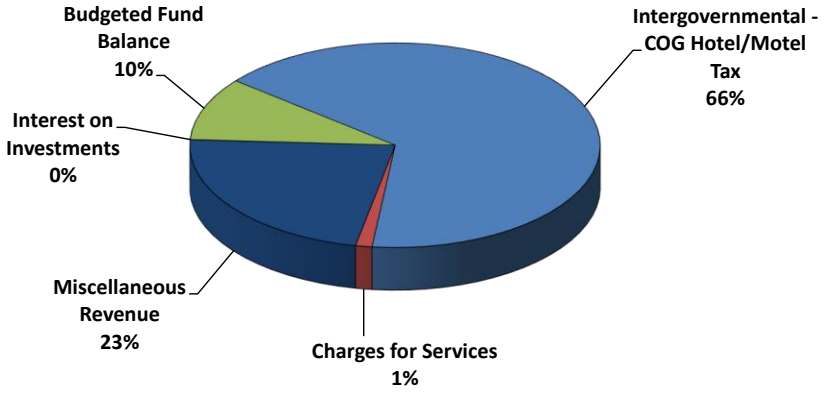
Charges for Services includes admissions, program and league fees, facility leases, concession operations, etc. Projections rely on historical trends and economic conditions.

Interest is based on economic conditions, interest rates, and cash flow projections.

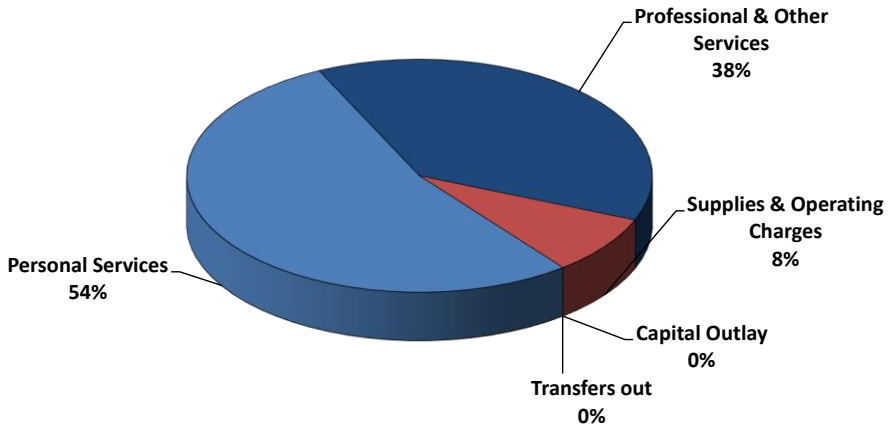
Budgeted Fund Balance in part represents prior year taxes collected in excess of budgeted amount and is used to fund capital purchases and other non-recurring expenditures.

GAINESVILLE CONVENTION AND VISITOR'S BUREAU FUND SUMMARY			
REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Intergovernmental - COG Hotel/Motel Tax	$ 700,956	$ 775,815	$ 909,940
Charges for Services	60,754	17,700	17,700
Interest on Investments	13,611	5,000	800
Miscellaneous Revenue	177,480	452,212	313,627
Transfers In	280,571	-	-
Budgeted Fund Balance	-	28,484	137,179
Total Revenues	1,233,372	1,279,211	1,379,246
EXPENDITURES			
Personal Services	642,927	684,116	737,367
Professional & Other Services	334,016	463,967	528,276
Supplies & Operating Charges	100,093	121,128	113,603
Transfers out	-	10,000	-
Capital Outlay	-	-	-
Total Expenditures	1,077,036	1,279,211	1,379,246
Excess Revenues Over/(Under) Expenditures	$ 156,336	$ -	$ -

Revenues by Category



Expenditures by Category



LAND BANK AUTHORITY

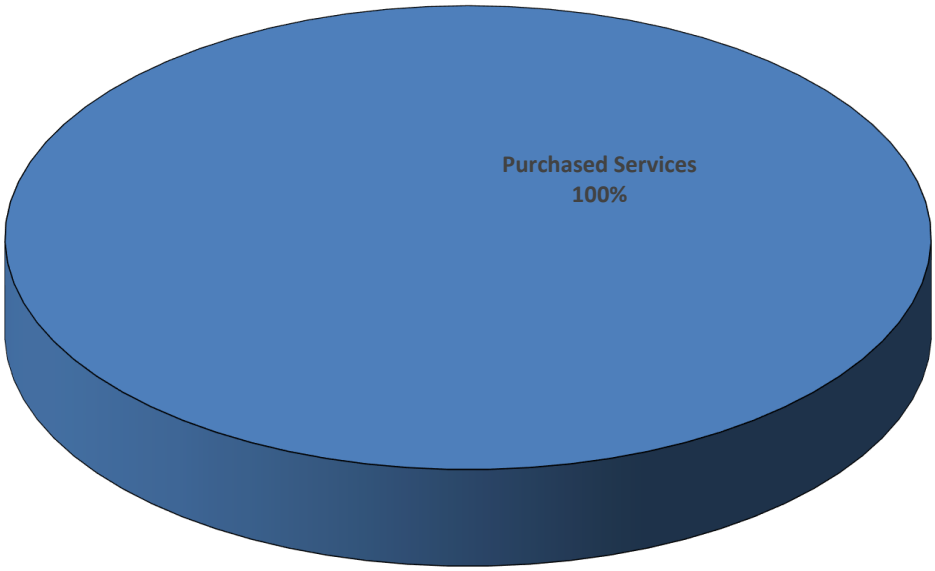
FUND DESCRIPTION:

This fund is used to account for any transactions associated with the management of property held by the Land Bank Authority.

INFORMATION TECHNOLOGY FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Transfers in	$ -	$ -	$ 50,000
Budgeted Fund Balance	-	75,000	-
Total Revenue	-	75,000	50,000
Expenditures			
Purchased Services	-	75,000	50,000
Available for Capital Projects	-	-	-
Total Expenditures	-	75,000	50,000
Excess Revenues Over/(Under) Expenditures	**$ -**	**$ -**	**$ -**

*** The Land Bank Authority was established during FY2021.**



CAPITAL IMPROVEMENT PROGRAM

FUND DESCRIPTION:

These budgets represent the first year of the present five year Capital Improvement Program (CIP). The section also includes a summary of the entire CIP, as well as more detailed information regarding those projects funded for the first year. Capital improvement budgets remain open until the project is completed.

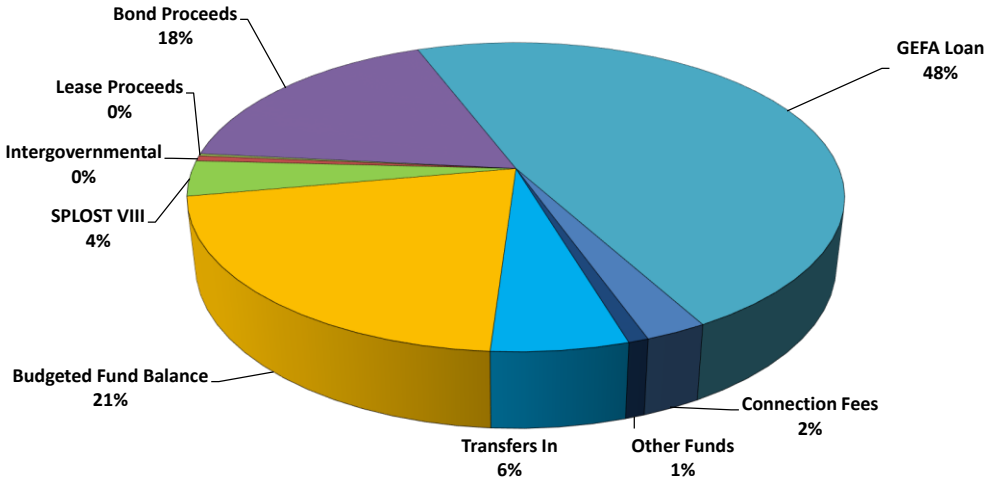
MISSION STATEMENT:

It is the mission of the Capital Improvement Program to identify, measure, and plan for future Capital needs while adhering to the central mission of the City of Gainesville.

CAPITAL IMPROVEMENTS PROGRAM FUND SUMMARY

REVENUES	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
Intergovernmental:			
Georgia Department of Transportation	$ 300,000	$ -	$ 300,000
Federal Grants	1,216,000	893,800	402,000
Hall County	154,050	-	-
SPLOST VII	5,948,816	-	-
SPLOST VIII	-	6,469,800	4,684,476
Lease proceeds	275,000	645,000	294,000
Bond proceeds	-	-	22,260,000
GEFA Loans	-	-	60,500,000
Connection Fees	-	-	3,247,942
Airport Fund	-	247,000	-
Solid Waste Fund	-	470,000	-
Community Service Center	-	121,200	-
Operating Expenditures	-	-	1,060,110
Transfers From:			
General Fund	4,408,322	1,179,447	3,832,278
Fire District	102,000	110,000	105,000
Hotel/Motel Tax Fund	85,000	-	67,425
Cemetery Trust Fund	-	-	55,000
Information Tech Fund	31,000	-	-
Department of Water Resources Operating Fund	-	20,000	-
Impact Fee Fund	3,150,000	-	1,000,000
Solid Waste Fund	826,000	-	-
Gainesville CVB	-	10,000	-
Parks and Recreation	270,000	-	1,825,000
Grants CIP Fund	-	-	300,000
Budgeted Fund Balance:			
DWR Fund Balance	13,385,000	25,000,000	26,717,000
CSC Fund Balance	75,000	-	-
Capital Projects Fund Balance	1,250,000	-	-
Total Revenues	$ 31,476,188	$ 35,166,247	$ 126,650,231

FY 2022 Funding Sources



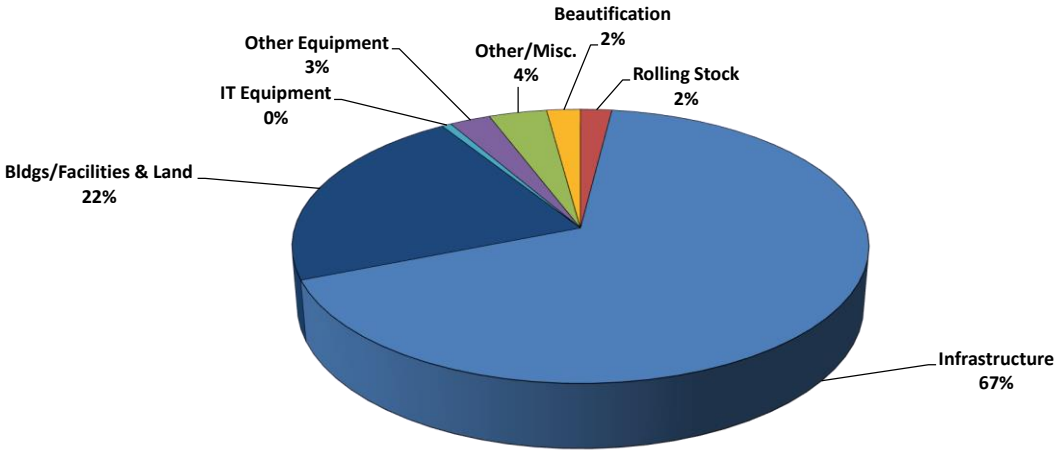
CAPITAL IMPROVEMENT PROGRAM FUND SUMMARY			
EXPENDITURES	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
City Managers Office			
City Campus Improvements	525,000	-	-
Municipal Code Update	30,000	15,000	-
Multi Purpose Room Enhancements	96,000	61,500	-
Downtown Parking & Pedestrian Improvements	-	1,503,334	-
Placemaking Implementation	-	50,000	100,000
Fleet Van	-	50,000	-
Demolition Program	-	50,000	50,000
Signage Program	-	75,000	-
Midtown Greenway Park	-	250,000	-
Elachee Bridge	-	-	550,000
Renaissance Pocket Park and Brenau Avenue Plaza	-	-	300,000
Agenda Software	-	-	20,000
Town Square Design and Improvements	-	-	500,000
Financial Services			
New Software and Enhanced Systems	100,000	130,000	-
Information Technology			
Expansion of Disk Storage	200,000	-	200,000
Internal Duress System	-	-	34,000
Network Upgrade	100,250	150,000	175,000
Multi Purpose Room Technology	-	48,425	-
Vehicle Replacement	30,000	-	-
Community Development Department			
Vehicles	89,100	-	31,000
Comprehensive Plan Update	-	75,000	75,000
Park Hill Dr. Neighborhood Plan	35,000	-	-
ULDC Update	70,000	-	-
Police			
Police Department Fleet (New)	275,000	290,000	670,000
Vehicle Mobile Data Terminal	-	71,000	71,000
Portable Radios	93,522	93,522	65,278
Video/Audio Recording Equipment	55,000	-	-
Fire Services			
Fire Station #2 Relocation	600,000	-	-
Fleet Replacement - Battalion Vehicle Replacement	42,000	-	-
Replacement Radios	60,000	-	-
Two Fleet Replacement Pumpers	-	296,466	-
Fleet Replacement Vehicles	-	45,000	45,000
Carbon Removal System	-	30,000	30,000
Intersection Pre-emption	-	35,000	30,000
Public Works - Public Land and Buildings			
Administrative Building Renovation	771,000	25,000	-
Parking Deck Design	250,000	-	-
Fleet Replacement - Service Truck	45,000	-	-
Fleet Replacement - Fleet Vehicle	30,000	-	-
Boom Lift	-	-	55,000
Downtown Lighting and Sidewalks	-	-	50,000

CAPITAL IMPROVEMENT PROGRAM FUND SUMMARY			
EXPENDITURES	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
Public Works - Engineering			
Street Resurfacing (Major Projects)	550,000	250,000	550,000
Roadway Patching Program	125,000	50,000	125,000
Greenway Connectivity	1,200,000	-	-
In-House Paving Program	660,000	500,000	660,000
Roadway Beautification	100,000	-	100,000
Memorial Park Drive Improvements	-	250,000	-
Transportation Plan Implementation	350,000	25,000	350,000
Downtown Alley and Plaza Program	50,000	-	-
Sidewalk Program	75,000	100,000	100,000
Bridge Maintenance Program	25,000	-	25,000
Green Street Study Implementation	50,000	25,000	-
Traffic Calming / Road Safety Devices	40,000	40,000	50,000
Asphalt Preservation	50,000	50,000	50,000
Fleet Replacement	60,000	-	40,000
City Park Roundabout	-	450,000	-
Light Duty Garbage Truck	-	-	40,000
Public Works - Traffic			
Thermoplastic Restriping	25,000	-	-
Intelligent Transportation Systems (ITS)	300,000	75,000	150,000
Sign Truck	-	-	70,000
Fleet Replacement - Traffic Emergency Response	-	-	45,000
Replacement Bucket Truck	70,000	150,000	-
Traffic Signal Upgrades	50,000	-	-
Public Works - Street Maintenance			
Right-of-way Tractor	-	135,000	-
Fleet Replacement - Crew Truck	40,000	70,000	-
Fleet Replacement - ROW Crew Truck	40,000	-	-
Rubber Tire Loader	-	-	160,000
Dump Truck	-	-	105,000
Mowing Crew Truck	-	-	50,000
Inmate Trucks	-	-	90,000
Brine Dump Truck	180,000	-	-
Brine Maker	35,000	-	-
Hook Lift Dump Truck	180,000	-	-
Volumetric Cement Mixer	-	-	150,000
Material Handling and Storage	-	-	60,000
Stormwater			
Stormwater Rehabilitation Program	843,816	1,000,000	1,000,000
Cemetery			
Fleet Replacement	30,000	-	90,000
Mausoleum Remodel	-	-	55,000
Gainesville Convention and Visitors Bureau			
Lake Lanier Olympic Park Boathouse	-	-	16,900,000
Lake Lanier Olympic Park Storage Building	-	-	67,425
Gainesville Website Redesign	85,000	-	-

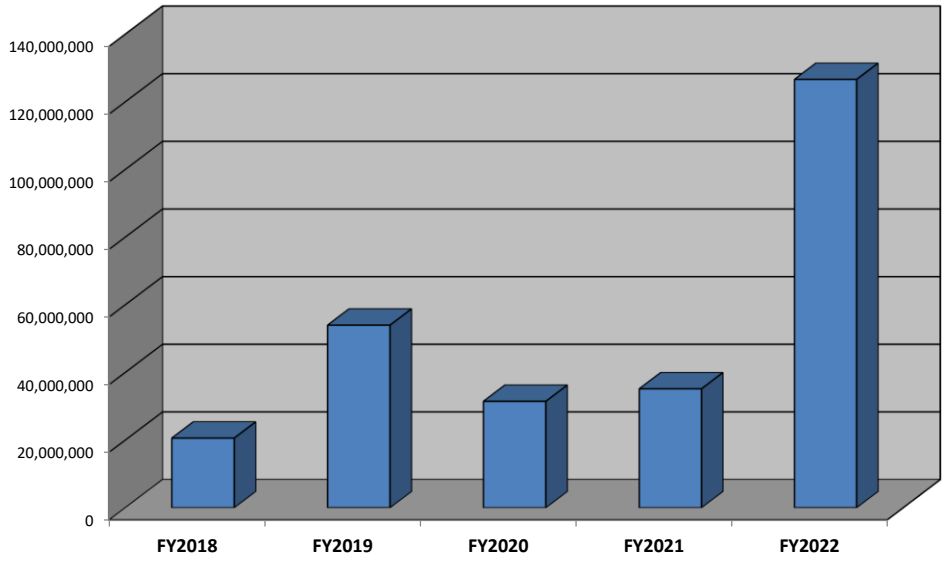
CAPITAL IMPROVEMENT PROGRAM FUND SUMMARY			
EXPENDITURES	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
Parks and Recreation			
Youth Sports Complex	3,045,000	-	5,360,000
Civic Center Renovations	-	900,000	-
Midtown Greenway Improvements	-	900,000	1,350,000
Playground Improvements	-	-	200,000
LED Sport Field Lighting	-	-	500,000
Park Signage-System wide	100,000	-	-
FMACC PoolPaks Replacements	-	-	300,000
Skate Park	1,950,000	-	-
Concessions/Restroom Building Replacement	600,000	-	-
Park Restrooms Systemwide	-	-	200,000
Park Vehicles	55,000	-	153,000
Tennis Court Resurfacing	60,000	-	-
VSI Software Upgrade	55,000	-	-
Lake Lanier Olympic Park Improvements	250,000	-	-
Disc Golf at Wessell Park	-	-	22,000
Recreation Center	-	-	1,200,000
Community Service Center			
CSC Building Parking Lot	-	120,000	-
Gainesville Connection Buses, Software, Computers	-	950,000	-
Surveillance Cameras	-	30,000	-
Buses (Gainesville Connection)	240,000	-	-
MOW Kitchen Expansion	-	-	-
MOW Fleet Replacement	35,000	35,000	35,000
CSC Building Roof Project	150,000	-	-
CSC Building Renovation	235,500	-	-
MOW Kitchen Flooring	25,000	-	-
SLC Fleet Replacement	-	-	125,000
CSC Roadway Access Improvements	-	-	130,000
HAT Vehicle parts inventory	-	-	100,000
HAT Building furnishings	-	-	25,000
HAT Replacement PCs	-	-	15,000
HAT Parking Lot Repaving and Reengineering	-	-	150,000
HAT Building Repairs and Maintenance	-	-	60,000
Solid Waste			
Fleet Replacement Packer Truck	208,000	-	-
Self Contained Debris Collector	-	240,000	-
Downtown Solid Waste	-	-	120,000
Knuckle boom Trash Loader	175,000	-	225,000
Brush Chipper	-	80,000	-
Light Duty Garbage Truck	76,000	80,000	40,000
Street Sweeper	250,000	-	-
Leaf Vacuum Machine	40,000	70,000	-
Lift Gate Truck	42,000	-	-
Replacement Fleet Truck	35,000	-	-
Automated Recycling Truck	-	-	300,000
Airport			
Maintenance Building	-	45,000	-
Replacement Fleet Vehicle	-	40,000	-
Slope Mower	-	40,000	-
Grounds Maintenance Mower	-	42,000	-
Grounds Maintenance Tractor	-	80,000	-
MALSR Security Fencing	-	-	85,000
Golf Course			
2 Sets of Vertical Mowing Frames and Cutter Cassettes	-	-	22,110
Protective Covers for TifEagle Greens	-	-	30,000
Maintenance Building Extension	200,000	-	-
Vehicle Services			
Service Truck	-	-	60,000
Vehicle Lifts	50,000	-	-

CAPITAL IMPROVEMENT PROGRAM FUND SUMMARY			
EXPENDITURES	FY2020 BUDGET	FY2021 BUDGET	FY2022 BUDGET
Department of Water Resources			
DWR Data Management	-	300,000	-
Athens Highway Sanitary Sewer Extension	1,000,000	100,000	18,000,000
Flat Creek WRF Primary Clarifiers	-	-	400,000
FY22 New Water Meter Installations	-	-	1,750,000
Squirrel Creek Sanitary Sewer Pump Station	-	100,000	-
Flat Creek WRF Dewatering Facility	-	100,000	24,500,000
Gillsville Hwy Sanitary Sewer Pump Station	-	100,000	10,000,000
Midtown Greenway Ext Stormwater Pond	-	1,500,000	-
New Water Meter Installations	-	1,750,000	-
FY22 Sanitary Sewer System Improvements	-	-	1,500,000
Riverside Concrete Rehabilitation	-	100,000	-
FY22 Water Main Improvements	-	-	1,500,000
Road Tractor Replacement	-	150,000	-
Rubber Tire Loader Replacement	-	145,000	-
Tanks Maintenance Program	-	650,000	700,000
Sanitary Sewer Main Improvements	-	1,500,000	-
Scada & Telemetry System Improvements	-	1,000,000	-
Automated Meter Infrastructure	150,000	150,000	150,000
Asset Management Implementation and Improvements	300,000	600,000	300,000
Green Street Widening	-	-	250,000
Lakeside WTP PAC Feed System	-	-	1,600,000
Linwood WRF Sludge Press and Holding Tank	-	-	100,000
Rilla Road Booster Pump Station Improvements	-	-	1,500,000
Riverside WTP High Service Pump #5 Replacement	-	-	400,000
Riverside WTP Backwash System	-	-	100,000
Sardis Road Connector Utilities Relocation	-	-	4,550,000
Flat Creek Water Reclamation Facility Improvements	-	-	1,527,000
Dawsonville Highway Utilities Relocation	-	-	100,000
Thompson Bridge Road Utilities Relocation	-	-	300,000
Glenwood Drive Roundabout Utilities Relocation	-	300,000	-
Hancock Facility Relocation	-	-	2,000,000
IT Upgrades	250,000	300,000	250,000
Riverside Drive WTP Concrete Rehabilitation	-	-	5,000,000
Lakeside WTP Filter Rehabilitation	-	100,000	5,000,000
Lift Station Improvements	850,000	1,000,000	1,250,000
Linwood Membranes	-	1,250,000	-
Riverside WTP Improvements	1,265,000	-	-
Utility Service Truck	-	-	155,000
Water Reclamation Facilities Electrical Control Upgrades	250,000	200,000	250,000
Water Treatment Plants NPDES Permit Compliance	-	-	200,000
Water Treatment Plants Electrical Control Upgrades	250,000	200,000	250,000
Downtown Utilities Improvements	2,700,000	-	200,000
Inert Landfill Closure	1,000,000	-	-
Maintenance Facility Relocation	4,000,000	11,975,000	-
Meter Maintenance Program	750,000	750,000	1,000,000
Riverside Contract Rehabilitation	620,000	-	-
10 Wheel Dump Truck Replacement	-	120,000	-
Fleet Replacement - Utility Service Truck	-	260,000	-
Water Main Improvements	-	100,000	-
DWR System Improvements	-	200,000	-
Squirrel Creek Sanitary Sewer Lift Station	-	-	2,435,000
Transfer to Water (Connection Fees)	-	-	3,247,942
Transfers to Various	-	-	1,244,476
Capital Reserves	1,554,000	-	-
Total Expenditures	$ 31,526,188	$ 35,166,247	$ 126,650,231

Expenses by Category



Five-Year Budgeted Funding Trend



DEBT SERVICE FUND

FUND DESCRIPTION:

The Debt Service Fund is used to account for the accumulation of resources and payment of general government long-term debt principal and interest from governmental resources.

Entering into fiscal year 2022, the City of Gainesville's general obligation debt is projected to be $40,365,000.

Frances Meadows Center	$	5,575,000
Parking Deck	$	1,795,000
Main Street Property	$	3,785,000
TWS Building	$	1,370,000
Parking Deck Expansion	$	4,440,000
Olympic Park Boat House	$	18,000,000
Youth Sport Complex	$	5,400,000

Georgia law provides that general obligation debt be no greater than 10% of the City's total assessed value. This 10%, minus general obligation bonds outstanding is classified as the government's legal debt margin. A computation of the City's legal debt margin follows:

Net General Obligation Bond Tax Digest	$	5,990,322,005
Debt Limit - 10% of Assessed Value	$	599,032,201
Less General Obligation Bonds Outstanding		40,365,000
Legal Debt Margin	**$**	**558,667,200.58**

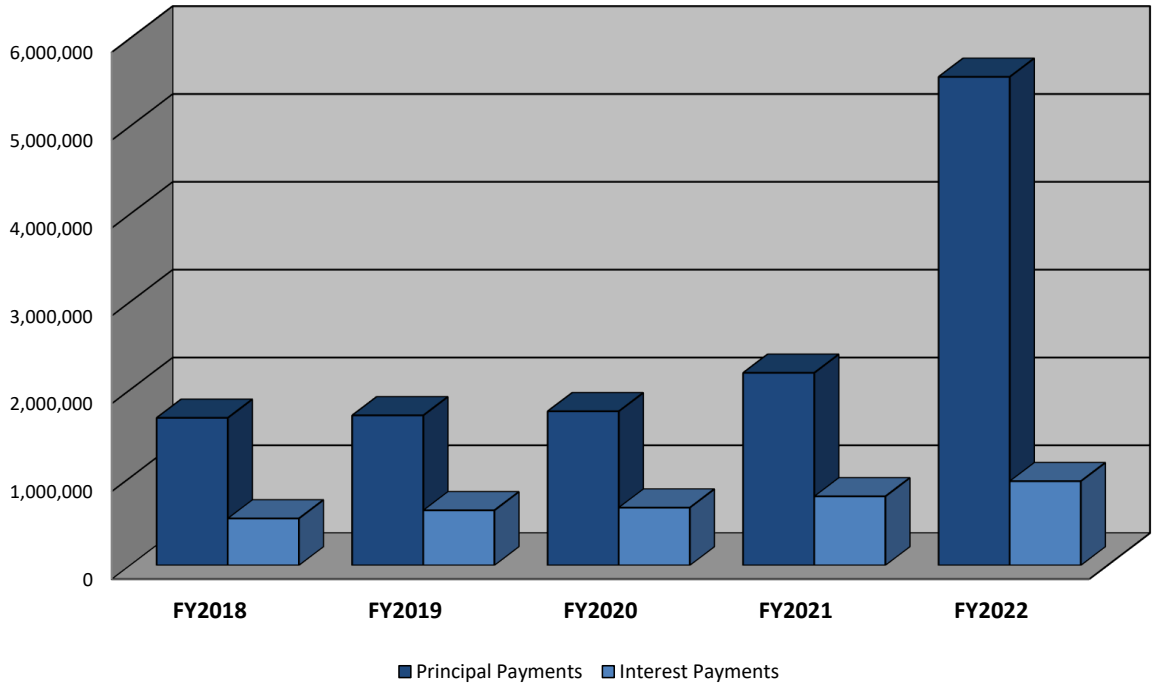
Bonded debt per capita, based on an estimated population of 44,080 is $1,007.

The City anticipates $294,000 in new capital leases during FY2022.

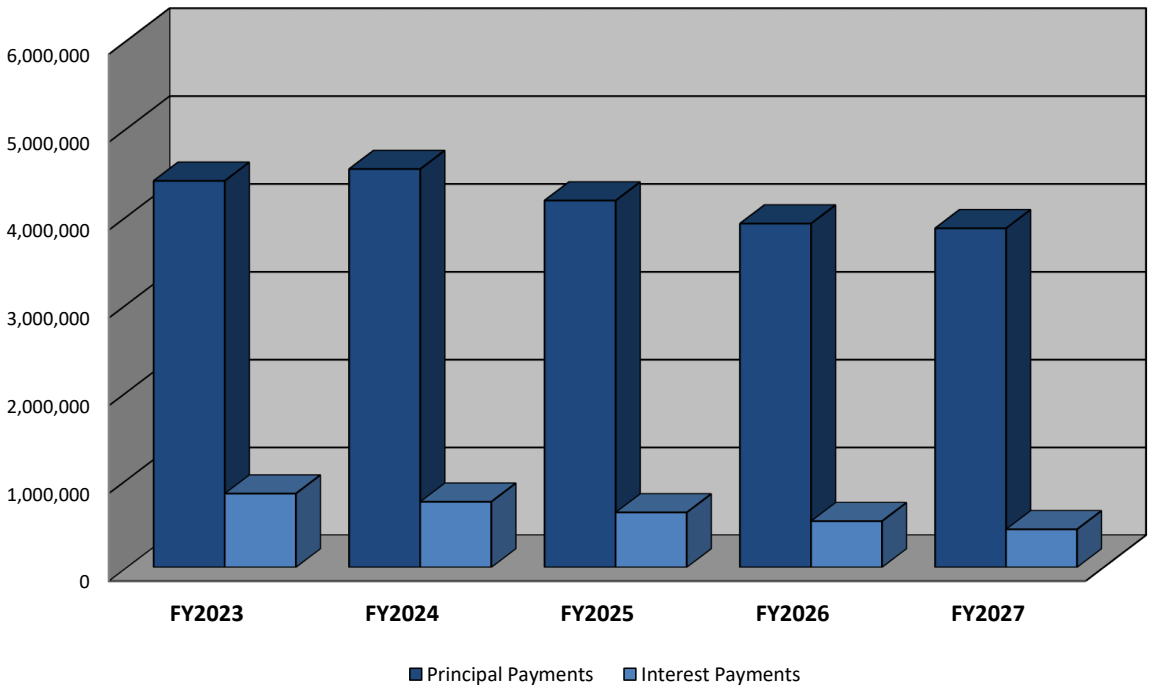
DEBT SERVICE FUND SUMMARY

REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Millage Rate	0.551	0.510	0.510
Taxes	$ 2,852,557	$ 2,816,376	$ 2,931,176
Interest on Investments	45,419	28,100	11,306
Transfers in	459,066	209,354	1,162,932
Budgeted Fund Balance	-	-	2,417,419
Total Revenues	3,357,042	3,053,830	6,522,833
EXPENDITURES			
Bond Principal and Interest	2,107,271	2,559,643	6,022,832
Lease Principal and Interest	304,319	417,738	497,801
Other Costs	4,422	2,200	2,200
Available for Future Debt Service	-	74,249	-
Total Expenditures	2,416,012	3,053,830	6,522,833
Excess Revenues Over/(Under) Expenses	$ 941,030	$ -	$ -

Five Year Principal and Interest Trend



Five Year Principal and Interest Projections



DEPARTMENT OF WATER RESOURCES

DEPARTMENT DESCRIPTION:

The Department of Water Resources Fund is used for activities connected with the development, operation and maintenance of water and sewer service in the City of Gainesville and parts of Hall County. This is an enterprise fund, financed and operated in a manner similar to private business enterprises. Such funds are self-supporting in nature where the costs, including depreciation, of providing goods or services on a continuing basis are financed or recovered primarily through user charges.

MISSION STATEMENT:

It is the mission of the Gainesville Department of Water Resources to provide ample quantities of safe, aesthetically pleasing water at adequate pressures to our customers, and to provide this water at the lowest possible price that will allow the system to be safely operated and expanded. Furthermore, it is our goal to collect and treat all wastewater generated in our service area in a safe and environmentally-sound manner at the lowest possible price. We will endeavor to meet these goals while managing our resources as a responsible steward for the future of our community and while providing the highest level of customer service possible.

GOALS & OBJECTIVES:

1. ***Ensure financial stability.***

* Successfully implement the 10-year planned approved by Mayor/Council. This allows us to accelerate our capital improvements program and provide necessary operational resources while setting predictable rates.
* Utilize financial management tools, experts, and technology to maximize revenue and control costs.

2. ***Ensure operational reliability.***

* Implement a model asset management program to maintain DWR assets while managing risk, providing a consistent level of service, and maximizing return on investment.
* Explore and begin implementing a cost-effective and environmentally friendly solids processing/reuse/disposal solution possibly in partnership with others.
* Implement capital projects and other improvements to enhance and expand our systems while optimizing power, chemical, solids handling, and other costs.

3. ***Develop a world class work force.***

* Provide a safe work environment and proactive safety program for all DWR employees.
* Enhance relationships with high schools, technical schools, and universities for recruiting and outreach.
* Develop retention strategies, including training opportunities, defining career paths, and strategic assignments.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Revenue, $M	IO	78.1	80.6	79.9	41	NA	74.1
Number of active accounts	IO	53,545	54,729	55,859	56,636	NA	57,000
Water pumped to system, annual average mgd	IO	19	19	19.3	19.7	NA	19.8
Treated wastewater returned, highest monthly average, mgd	IO	11.5	12.4	13.1	11.9	NA	12
Permit compliance at all 4 plants, %	II	99%	100%	99%	99%	100%	100%
Complete all safety activities, %	IO	NA	NA	NA	100%	NA	100%
Real water losses, gallons/connection/day (calendar yr)	II	38	22	20	29	NA	30
Sewer spills/overflows, gallons	IO	0	2,200	21,900	2,017,700	0	0
Work orders generated, % completed	IO	NA	NA	92%	88%	NA	90%
Capital improvement projects, $M investment	ED, II	26.1	16.3	27.7	8.4	NA	20

REVENUE SOURCES & ASSUMPTIONS

Water Revenue is the second largest revenue source in this fund. The service area includes a large portion of Hall County. Rates are different for inside City and outside City customers due to differing service costs.

Account Service Fees are the third largest revenue source in this fund. This fee is billed to each account on the system as a base fee that recovers the cost to read the meter and generate a bill, regardless of consumption.

Water Tapping Fees are levied to recoup the actual cost of tapping the water mains for new or additional users tapping onto an existing water line. The projected revenue is based on historical trend review and analysis, coupled with construction start projections.

Service Fees are charged when service to a user is terminated for non-payment, and as a penalty for a returned check.

Late Payment Penalties of 10% of the amount due are charged if payments reach Customer Service after the due date on the billing.

Sewer Revenue is the largest revenue source in this fund, with the majority of the service area inside the City limits. This revenue category has seen an increase due to new housing developments in the City limits that are served by the City's sanitary sewer system.

Surcharges are charged to large industrial and commercial customers if their pollutant load is in excess of what is found in the normal residential effluent waste. This revenue is based on historical trends but is totally dependent on the industry permit limits.

Sewer Tapping Fees are charged for a new customer to tap onto the City's Sanitary Sewer System. This charge is set to recover the City's cost to install the actual tap to the City's sewer for new or expanded service. This projection is based on historical trend.

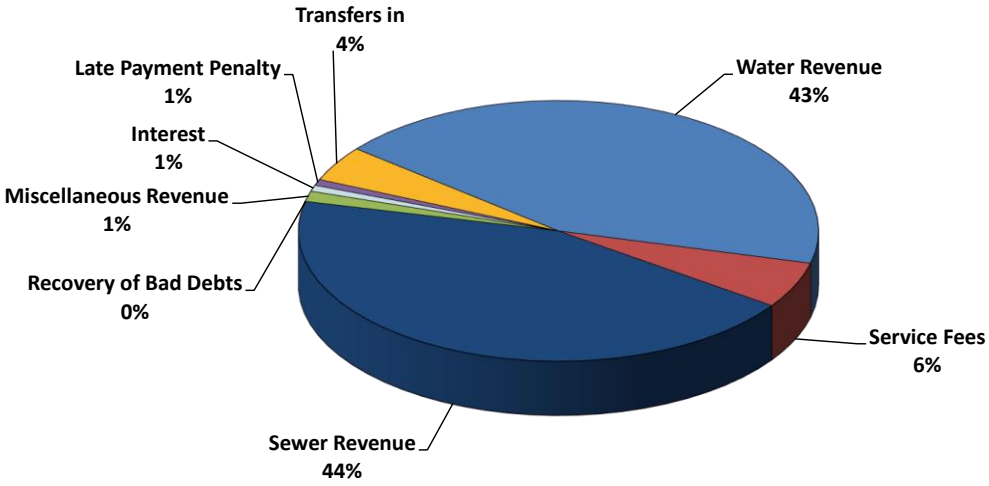
Interest Revenue is based on cash balances, the economy, and interest rates.

Water/Sewer Connection Fees are charged to enable the system to fund its expansion. These fees are based on the prorated cost of providing service with each new tap to the system and vary depending on tap size. Projections are based on anticipated new customer acquisition.

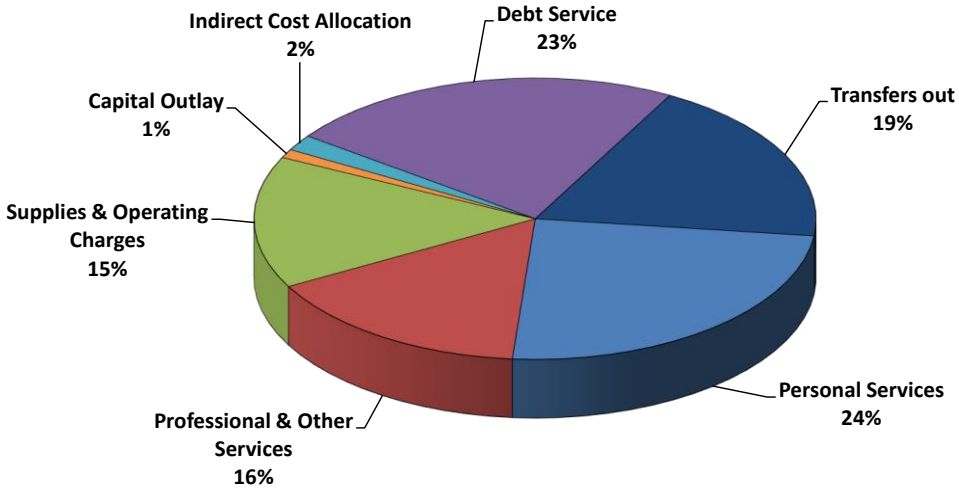
DEPARTMENT OF WATER RESOURCES FUND SUMMARY

REVENUES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Water Revenue	$ 33,285,988	$ 31,260,814	$ 30,574,614
Water Connection Fees	-	-	-
Water Connection Administration Fees	69,934	61,773	69,677
Water Tapping Fees	1,275,289	1,007,080	1,321,241
Account Service Fees	4,101,438	3,860,349	3,978,487
Service Fees	221,346	233,187	264,024
Late Payment Penalty	411,973	560,796	560,796
Sewer Revenue	32,054,477	31,488,313	31,683,647
Surcharge	1,613,393	950,000	800,000
Sewer Tapping Fees	27,900	20,520	20,520
Sewer Connection Fees	-	-	-
Sewer Connection Administration Fees	39,215	19,517	26,836
Recovery of Bad Debts	-	-	-
Miscellaneous	2,126,361	855,395	957,682
Interest	3,410,956	400,000	568,538
Gain(Loss) Sale of Fixed Assets	4,681	-	-
Intergovernmental Revenue	95,327	55,000	-
Contributions	-	-	-
Transfers In	8,879,518	2,453,112	3,247,942
Budgeted Net Position	-	-	-
Total Revenues	$ 87,617,796	$ 73,225,856	$ 74,074,004
EXPENDITURES			
Personal Services	13,569,130	17,126,196	18,039,476
Professional & Other Services	10,663,111	11,531,690	11,633,583
Supplies & Operating Charges	14,215,183	11,794,502	11,239,319
Capital Outlay	106,247	1,228,056	739,500
Total Operating Expenditures	38,553,671	41,680,444	41,651,878
Indirect Cost Allocation	1,287,571	1,362,250	1,351,351
Miscellaneous	3,397	-	-
Depreciation	15,794,316	-	-
Contingency	-	-	-
Debt Service	2,901,602	17,064,024	17,016,131
Transfer to E&R Fund	-	9,737,706	-
Transfer to Other Funds	-	3,381,432	14,054,644
Total Expenditures	$ 58,540,557	$ 73,225,856	$ 74,074,004
Excess Revenues Over/(Under) Expenses	$ 29,077,239	$ -	$ -

Revenues by Category



Expenditures by Category



SOLID WASTE DEPARTMENT

DEPARTMENT DESCRIPTION:

Serving the City of Gainesville Residents by maintaining a clean and healthy environment by collecting and disposing of waste and recycling refuse through, bi-weekly garbage pickup, weekly curbside refuse and yard waste as needed, weekly recycling pickup, dead animals, white goods, bulky items, and special pickup on a call-in basis (user fee) charged, litter control, and special pickup of solid waste and recycling at City sponsored events.

MISSION STATEMENT:

The mission of the Solid Waste Department is to enhance the overall condition of the residential area of the city by providing a proactive and creative approach to maintaining a clean and sanitary environment through education, enforcement, and the removal of all discarded waste.

GOALS & OBJECTIVES:

1. ***Collaborate with outside agencies to promote and improve the appearance, health and safety of the City.***
   * Continue efforts with Keep Hall Beautiful and the Hall County Green Alliance affiliated partners.
   * Work with local school systems to promote solid waste and recycling education.
2. ***Promote participation in recycling.***
   * Provide recycling resources to community events as requested.
   * Market and distribute, as requested, the new 35 gallon recycling containers to residents.
3. ***Conduct a Solid Waste Service Audit.***
   * Work with a Consultant to perform a service audit for the Downtown and surrounding areas for collection and recycling.
   * Work with the Department of Water Resources to develop tracking of new customers to insure fees are accurate with the services provided.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Number of Customers	IO	6733	6,754	6,909	7,020	7,100	7,250
Annual Waste Tonnage Picked up	QL	8116	8,434	8,901	5,273	8,500	9,000
Annual Household Stop Volume	QL	1,400,464	1,404,832	1,437,072	730,080	1,476,600	1,508,000
Recycling (% by weight)	QL	12.12%	12.13%	8.58%	8.20%	14.17%	11.00%
Tons Recycled	QL	820	859	721	385	624	770

REVENUE SOURCES & ASSUMPTIONS

Residential Collection is comprised of the existing user fee for residential garbage collection for twice weekly at the house and/or curbside pick-up. Included in this fee is once a week curbside rubbish and debris removal. Also included in this fee is once a week recycling pickup and a recycling container. The calculation is based on the annual average number of households served. The collection fee for all these services is $32.10 per month for this budget year.

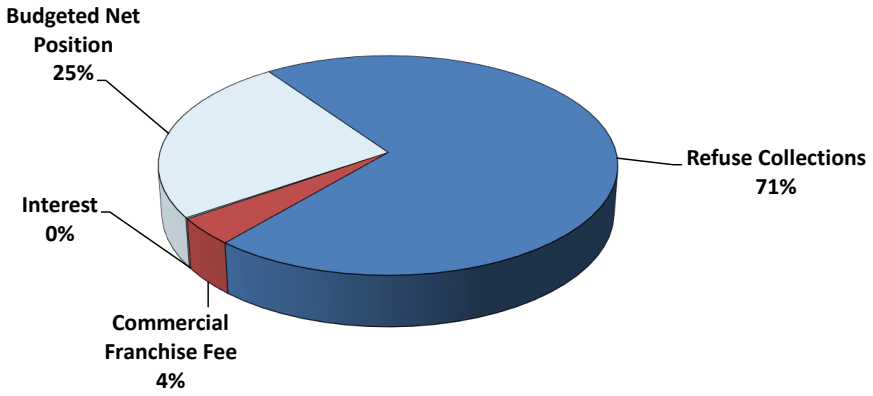
Commercial Franchise program began in FY 1994. Fees are projected at 5% of the gross receipts for all commercial garbage vendors. Assumptions are based on historical trends.

Special Services are recorded here such as the pick-up of white goods and furniture. Collection was started in FY 1995. Assumptions are based on historical trends and conservative estimates.

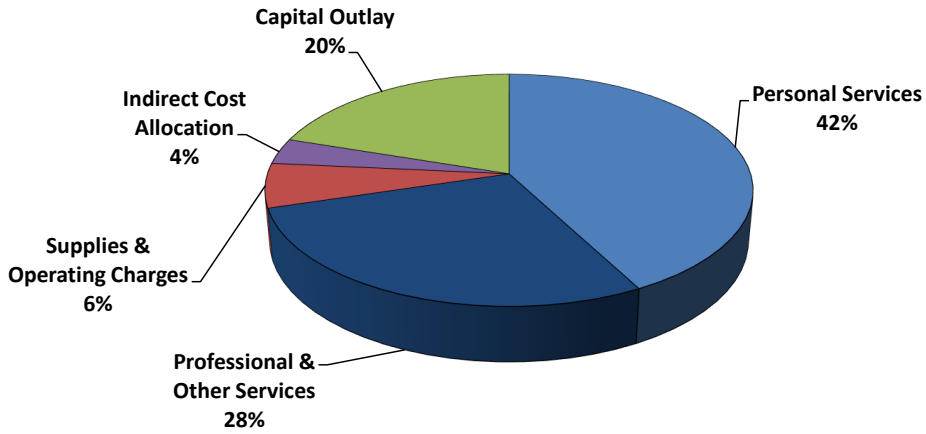
Landfill host fee is a fee paid on a per ton basis by landfills to the host city in accordance with State law.

SOLID WASTE FUND SUMMARY			
REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Refuse Collections	$ 2,812,371	$ 2,844,920	$ 2,902,700
Commercial Franchise Fee	165,825	165,000	165,000
Interest	81,622	7,500	7,500
Other Revenue	-	-	-
Budgeted Net Position	-	383,484	1,014,186
Total Revenues	$ 3,059,818	$ 3,400,904	$ 4,089,386
EXPENDITURES			
Personal Services	1,365,829	1,439,346	1,726,196
Professional & Other Services	706,326	1,138,706	1,149,538
Supplies & Operating Charges	514,663	206,400	252,200
Depreciation	265,771	-	-
Indirect Cost Allocation	146,452	146,452	146,452
Transfer to Other Funds	335,000	-	-
Capital Outlay	-	470,000	815,000
Total Expenditures	$ 3,334,041	$ 3,400,904	$ 4,089,386
Excess Revenues Over/(Under) Expenses	$ (274,223)	$ -	$ -

Revenues by Category



Expenditures by Category



AIRPORT

DEPARTMENT DESCRIPTION:

The Lee Gilmer Memorial Airport is owned and operated by the City of Gainesville's Public Works Department. The airport offers 81 T-Hangars and 12 Corporate Hangars which are available to lease for both private and corporate aircraft. The Lee Gilmer Memorial Airport consists of two runways. Runway 11/29 is 4,001x 100' and runway 5/23 is 5,500 x 100' with Medium-intensity Approach Lighting System with Runway Alignment Indicator Lights (MALSR) and ILS (Instrument Landing System).

Unicom Frequency: 123.075.
ASOS: 126.475

MISSION STATEMENT:

To provide high quality, efficient services and superior infrastructure to all users of the Lee Gilmer Memorial Airport.

GOALS & OBJECTIVES:

1. ***Ensure the airport is maintained in the safest manner possible.***
   * Identify and address all potential safety hazards that occur at or near the airport.
   * Utilize FAA-GDOT grant funding to improve runway safety by the removing of obstructions.
   * Maintain and update the safest navigational aids as per FAA requirements.
2. ***Enhance the appeal of airport facilities.***
   * Utilize City and grant funding to further improve security of Airport property.
   * Maintain all facilities in such a manner which will be most appealing to industrial park and hangar users.
3. ***Procure & utilize available alternative funding sources.***
   * Airport management and consultants will strive to identify and utilize all available avenues of funding.
   * Pursue funding for environmental assessment for terminal area expansion.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priorities	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Months of Accident Free Operation	IO	12	12	12	6	12	12
Number of Operations Annually (Takeoffs & Landings)	IO	31,000	31,000	31,000	15,700	31,400	32,000
Number of Based Aircraft	IO	135	135	136	136	138	138
Alternative Funding Received	IO	$ 567,210	$ 1,783,768	$ -	$ 39,000	$300,000	$ 300,000

REVENUE SOURCES & ASSUMPTIONS

Funding Sources: Charges for Services, Federal & State Grants

T-Hangar Rent includes the monthly rental of T-Hangars. There are five types of T-Hangars designed for two different sizes of aircraft, single engine and multi-engine planes. The projections are based on 85% occupancy , economy, and historical trends.

Corporate Hangar Rent includes the monthly rents of corporate hangars and related office space. The revenue projection is based on 91% occupancy at established rental rates.

Industrial Park Rent is for the rent of land in the Industrial Park. Revenues are very stable due to tenant stability over the past several years. All leases for the Airport Industrial Park are long-term leases.

Fuel Flowage Fee has been greatly improved with the Champion Aviation FBO (Fixed Base Operator) lease effective September 1, 2016 and with the addition of Lanier Aviation self serve gas fuel sales. The FBO fuel flowage was formerly assessed at 4 tiers: The first 17,000 gallons delivered per month was levied at $0.04 per gallon; from 17,001 to 21,000 gallons the fee was $0.06 per gallon; from 21,001 to 25,000 gallons, the fee was $0.08 per gallon; and any amount over 25,000 gallons was assessed at $0.10 per gallon. With the new FBO lease, the fuel flowage was assessed at $0.10 per gallon. The fuel flowage for Lanier Aviation is $0.10 per gallon.

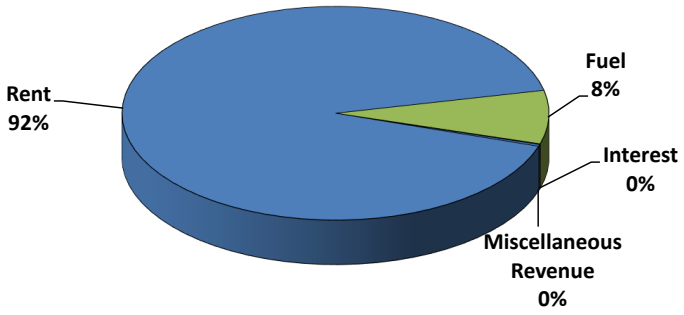
Fixed Base Operator (FBO) Lease is the lease of the facilities at the airport to the Fixed Base Operator, Champion Aviation Services, Inc. effective September 1, 2016. Monthly rate for this lease was initially set at $2,349.22 and is to be adjusted every five years based on the All Urban Consumer Price Index CPI-U.

Interest Income projections are based on cash balances, interest rates, and the economy.

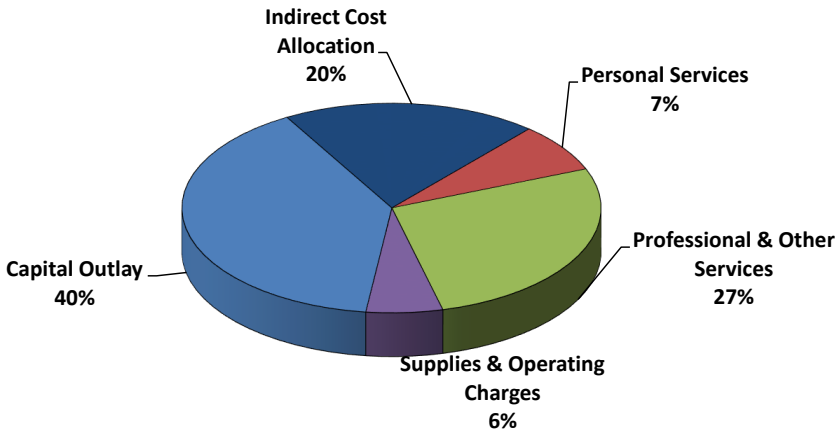
Other Income includes the flight center SASO fees, late payment fees, and wash rack fees.

AIRPORT FUND SUMMARY			
REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
T-Hangar Rent	$ 361,855	$ 378,557	$ 383,112
Corporate Hangar Rent	399,842	390,092	429,084
Industrial Park Rent	159,498	158,645	160,512
Fuel	75,481	76,957	85,732
Intergovernmental	-	-	-
Interest	20,889	1,200	1,200
Fixed Base Operator	-	-	-
Miscellaneous Revenue	250	4,011	2,811
Grants	313,383	-	-
Budgeted Net Position	-	-	-
Total Revenues	$ 1,331,198	$ 1,009,462	$ 1,062,451
EXPENDITURES			
Personal Services	60,742	68,869	80,047
Professional & Other Services	153,215	240,126	288,541
Supplies & Operating Charges	41,766	62,700	62,700
Capital Outlay	10,000	428,206	421,602
Indirect Cost Allocation	209,561	209,561	209,561
Debt Service	8,683	-	-
Available for Capital Projects	-	-	-
Depreciation	839,030	-	-
Total Expenditures	$ 1,322,997	$ 1,009,462	$ 1,062,451
Excess Revenues Over/(Under) Expenses	$ 8,201	$ -	$ -

Revenues by Category



Expenditures by Category



CHATTAHOOCHEE GOLF COURSE

DEPARTMENT DESCRIPTION:

Chattahoochee Golf Course was designed by renowned architect Robert Trent Jones Sr. and opened in 1960. The course features 18 holes of Championship Golf, a practice range, two practice putting greens, a short game area, an indoor teaching facility for full swing analysis as well as an indoor putting lab. The clubhouse features a fully stocked golf pro shop, restaurant and men's and ladies locker rooms. The course was renovated in 2006 by Kevin Hargrave and Course Crafters. Chattahoochee Golf Club is the home of Tommy Aaron, the 1973 Masters Champion.

MISSION STATEMENT:

To enhance the quality of life for our citizens by providing affordable golf through first class customer service and quality golf course conditions.

GOALS & OBJECTIVES:

1. ***Improve golf course facility infrastructure.***
   * Oversee the replacement of 200 linear feet of deteriorating cart paths.
   * Oversee and complete the addition of a 40' X 50' extension to the existing maintenance building.
2. ***Enhance the quality of life for local citizens through golf.***
   * Advertise for a new grill vendor and oversee a successful implementation.
   * Increase participation in the PGA Junior League and The Herd golf programs.
3. ***Increase City Golf Course awareness throughout the region.***
   * Implement an Instagram page for the golf course for more media exposure.
   * Implement a program to capture email addresses from all customers at registration check-in.
   * Develop a stand alone website for Chattahoochee Golf Course.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Through 12/31	BUDGET	
		FY2018	FY2019	FY 2020	FY 2021	FY2021	FY2022
Number of tournaments for online system.	IO	N/A	67	105	59	100	110
Number of participants for The Herd Jr. Program.	QL	N/A	18	18	NA - COVID	20	20
Number of hits on website video.	IO	N/A	6558	5,670	5,294	10,000	10,000
Number of Social Media Hits.	QL	2014	2,419	6,407	1,820	4,000	5,000
Number of participants for PGA Junior League.	QL	N/A	14	18	18	24	24
Number of new email addresses collected.	IO	N/A	N/A	682	682	500	500

REVENUE SOURCES & ASSUMPTIONS

Charges for Services include a varying range of greens fees, golf cart rental fees, driving range fees, handicap services, and locker fees. Projections rely on historical data from the last three years. Revenue has been very stable to declining somewhat over the past three years (due to the uncertain economy and increased competition).

GREENS FEES, CART FEES, AND & OTHER REVENUE

Weekend AM - The largest source of green fee revenue.

Weekday Green Fee - Available to every golfer that plays CGC during the week.

Senior - Discounted green fee only available to residents 62 years and older.

Early Twilight - Discounted green fee that is available to all patrons generally 5 hours before sun sets.

Twilight - Discounted green fee that is available to all patron generally 3 hours before sun sets.

Weekend - Hall Co. green fee offered between Weekend AM and twilight times.

Guest - Chattahoochee Country Club Members Guest Fees. This revenue should increase with the corporate agreement with CCC.

High School - High school discount is given to students during the week, and on weekends after 2:00. This class of green fees has been the stable over the past several years.

College - College discount given to students during the week. This fee has remained steady over the past years.

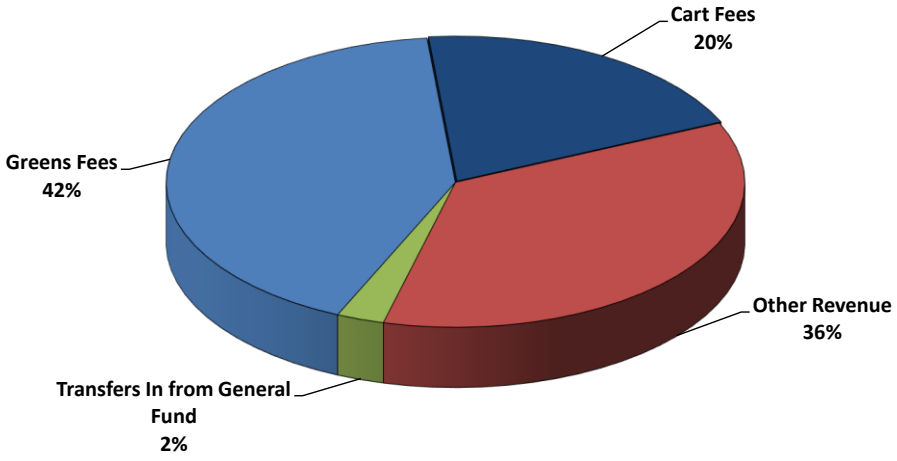
Cart Rental Fees - Cart revenues are the largest source of revenue and have remained steady over the past three years.

Handicap Fees - GSGA service that updates and maintains golfer's handicaps. The amount is $40 per year per golfer. The course pays $25.00 for each golfer to the GSGA for the use of their system.

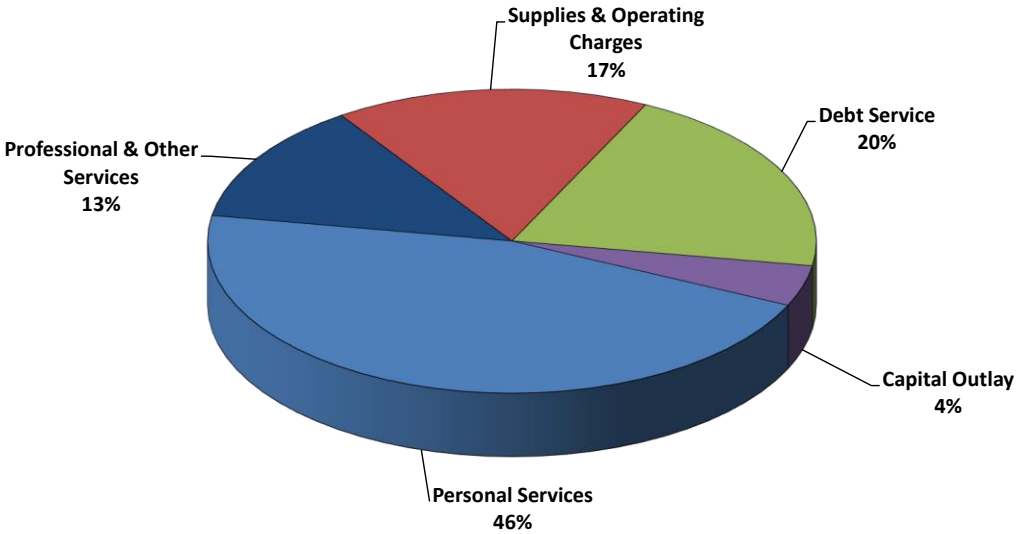
Driving Range Fees - From sales of range tokens. These fees have been stable over the past three years.

CHATTAHOOCHEE GOLF COURSE FUND SUMMARY			
REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Greens Fees	$ 702,527	$ 669,568	$ 633,066
Cart Fees	355,169	336,460	301,136
Other Revenue	126,311	111,976	541,191
Interest On Investments	8,083	-	-
Transfers In from General Fund	473,440	279,082	40,360
Budgeted Net Position	-	-	-
Total Revenues	$ 1,665,530	$ 1,397,086	$ 1,515,753
EXPENDITURES			
Personal Services	565,928	625,059	693,314
Professional & Other Services	170,101	187,147	194,455
Supplies & Operating Charges	265,020	265,600	253,600
Debt Service	52,426	305,780	308,784
Amortization/Depreciation	333,939	-	-
Capital Outlay	-	13,500	65,600
Total Expenditures	$ 1,387,414	$ 1,397,086	$ 1,515,753
Excess Revenues Over/(Under) Expenses	$ 278,116	$ -	$ -

Revenues by Category



Expenditures by Category



GENERAL INSURANCE FUND

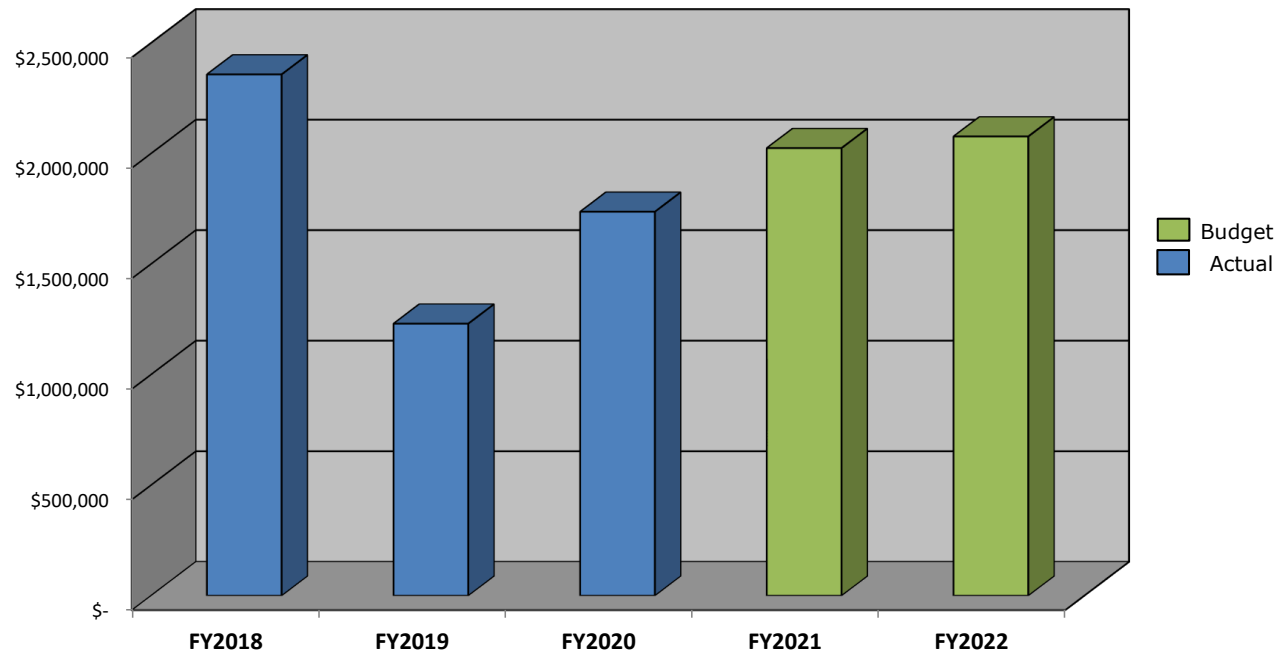
FUND DESCRIPTION:

The General Insurance Fund will account for property, liability, and workers' compensation insurance provided to the City departments. This is an internal service fund which is used to provide goods and services provided to the departments and agencies within the city. Costs of these goods and services are charged to the specific departments or units.

GENERAL INSURANCE FUND SUMMARY

	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Revenue			
Premiums and Losses Paid by Departments	$ 1,627,790	$ 1,971,275	$ 2,023,902
Interest	48,585	15,000	15,000
Other	59,983	-	-
Budgeted Net Position	-	38,121	38,121
Total Revenue	$ 1,736,358	$ 2,024,396	$ 2,077,023
Expenditures			
Professional & Other Services	932,777	971,725	1,024,352
Supplies & Operating Charges	577,325	875,000	875,000
Indirect Cost Allocation	177,671	177,671	177,671
Transfers Out	-	-	-
Total Expenditures	$ 1,687,773	$ 2,024,396	$ 2,077,023
Excess Revenues Over/(Under) Expenditures	**$ 48,585**	**$ -**	**$ -**

Five Year Budget Trend



EMPLOYEE BENEFITS FUND

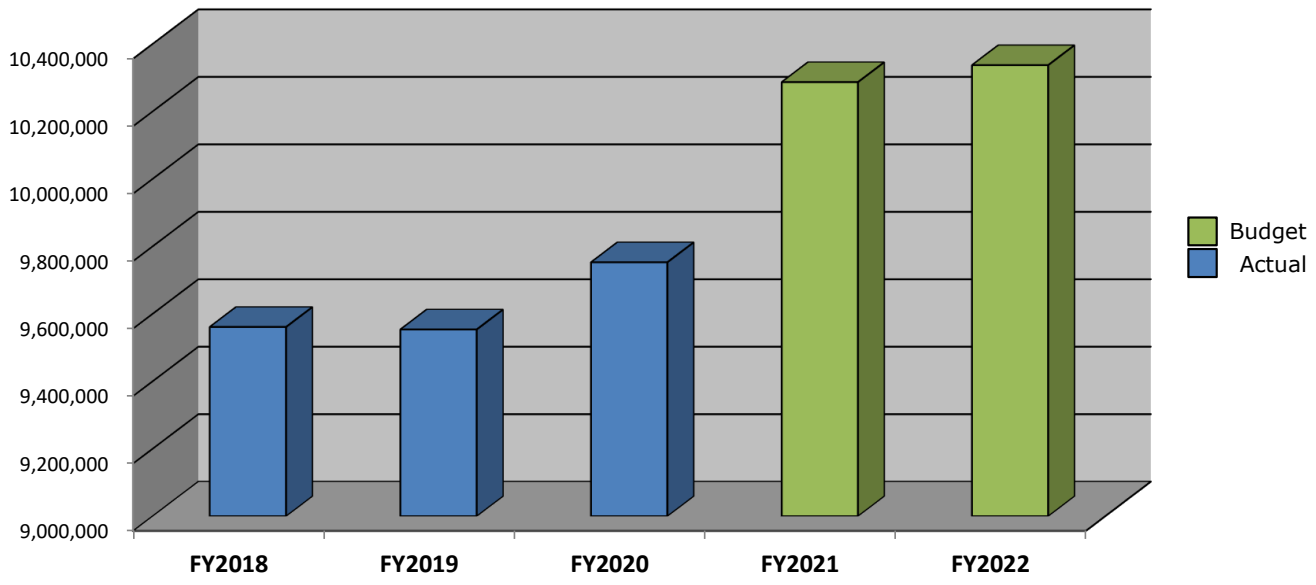
DEPARTMENT DESCRIPTION:

The Employee Benefits Fund accounts for the cost of providing life, health and other insurance benefits to City employees and retirees and their dependents, plus administrative costs and claims associated with these insurance components. As this is an internal service fund, which is used to provide goods and services to the departments and agencies within the city, costs of these goods and services are charged to the various departments.

EMPLOYEE BENEFITS FUND SUMMARY

REVENUES	FY2020 ACTUAL	FY2021 BUDGET	FY2022 BUDGET
Premiums	$ 9,631,050	$ 9,236,535	$ 9,288,230
Interest	121,763	55,000	2,200
Budgeted Net Position	-	995,300	1,046,764
Total Revenues	9,752,813	10,286,835	10,337,194
EXPENDITURES			
Health Insurance Premiums/Claims Expense	7,120,788	7,063,894	7,430,643
Life Insurance Premiums	381,230	237,542	293,627
Vision Insurance Premiums	-	55,081	48,827
Dental Insurance Premiums	458,715	500,802	373,724
Long-term Disability Insurance	-	100,614	139,473
Short-term Disability Insurance	-	120,000	
Medical Clinic Operations	965,564	815,000	837,100
Administration/Wellness Program	-	35,349	
Other Costs	857,548	1,358,553	1,213,800
Total Expenditures	$ 9,783,845	$ 10,286,835	$ 10,337,194
Excess Revenues Over/(Under) Expenditures	$ (31,032)	$ -	$ -

Employee Benefits Five Year Trend



VEHICLE SERVICES FUND

DEPARTMENT DESCRIPTION:

The Vehicle Services operation of Public Works is responsible for providing preventive maintenance and repairs to City vehicles and equipment ranging from automobiles and trucks to large trucks and construction equipment. Departments whose vehicles are serviced include Public Works, Fire, Police, and Hall Area Transit buses. Vehicle Services includes fueling services at the Public Works yard and the Public Utilities shop. Services within the Division include the Fuel Master (the fuel management system), repair and maintain the fleet wash bay, and emergency (24 hour on call) repair on vehicles to ensure safe and reliable operation of City owned vehicles.

MISSION STATEMENT:

To provide automotive and equipment repairs with dedication to vehicle safety and commitment to delivering secure, effective, and professional vehicle services.

GOALS & OBJECTIVES:

1. ***Increase functional time of all City vehicles & equipment.***
   * Respond to emergency calls in less than 20 minutes.
   * Implement workmanship standards to reduce repeat repairs.
   * Improve and build on the technical skills of all shop staff by attending any relevant continuing education opportunities.
2. ***Ensure departmental managers can effectively manage it's fleet and fuel usage.***
   * Ensure adequate fuel levels to meet departmental needs.
   * Provide monthly reports for departmental fuel usage.
3. ***Effectively & efficiently mange vehicle services inventory.***
   * Adhere to best management practices for inventory policies.
   * Optimize inventory control policies using software upgrades as a guide for further enhancements.

PERFORMANCE MEASURES:

MEASURES	City Wide Strategic Priority	ACTUAL			Thru 12/31	BUDGET	
		FY2018	FY2019	FY2020	FY2021	FY2021	FY2022
Vehicles and Equipment Maintained	IO	374	420	430	432	445	445
Work Orders Completed	IO	2400	3,000	3,961	1,842	3,000	3,900
% Repeat Repairs	IO	2%	2%	2%	1%	2%	2%
% Total Fleet Downtime	IO	5%	5%	5%	4%	5%	5%

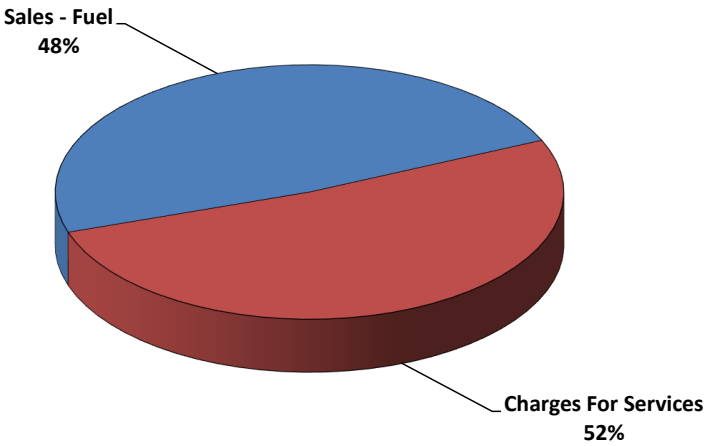
REVENUE SOURCES & ASSUMPTIONS

Charges for Services: These are charges for maintenance and routine services on city owned vehicles, to the various user departments.

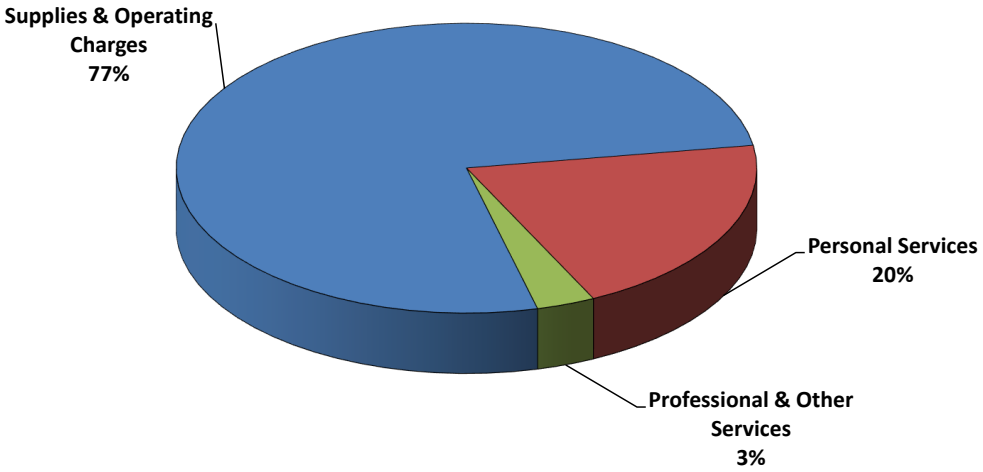
Fuel sales: These are the charges for the purchase of fuel for each City owned vehicle with each department.

VEHICLE SERVICES FUND SUMMARY			
REVENUES	**FY2020 ACTUAL**	**FY2021 BUDGET**	**FY2022 BUDGET**
Charges For Services	$ 963,405	$ 1,063,619	$ 1,063,619
Sales - Fuel	1,027,472	1,536,625	1,000,000
Other	2,343	-	-
Transfers in	-	-	-
Budgeted Net Position	-	-	-
Total Revenues	$ 1,993,220	$ 2,600,244	$ 2,063,619
EXPENDITURES			
Personal Services	383,594	406,266	419,021
Professional & Other Services	43,929	63,414	67,269
Supplies & Operating Charges	1,528,696	2,130,564	1,577,329
Depreciation	37,001	-	-
Capital Outlay	-	-	-
Transfers Out	-	-	-
Total Expenditures	$ 1,993,220	$ 2,600,244	$ 2,063,619
Excess Revenues Over/(Under) Expenditures	$ -	$ -	$ -

Revenues by Category



Expenditures by Category



PROPOSED FISCAL YEAR 2022 AUTHORIZED POSITIONS BY FUND

(5-year Summary)

	Budget									
	FY2018		FY2019		FY2020		FY2021		FY2022	
DEPARTMENTS	FT	PT	FT	PT	FT	PT	FT	PT	FT	PT
City Council		6		6		6		6		6
City Manager	6		6		6	1	6	1	6	2
Financial Services	14		14		14	1	14	1	14	1
Information Technology	7		9		9		9		9	
Human Resources Department	10		10		10		10		10	
Municipal Court	8	2	8	2	8	2	8	2	8	2
Community Development Dept.	15	7	16	7	17	7	17	7	18	7
Police Department	116	3	117	3	118	3	118	3	69	3
Public Land and Buildings	5		6		6		6		6	
Engineering Services	11		11		11		11		12	
Traffic Services	7		7		7		7		7	
Streets	25		25		25		25		24	
Storm Water	5		5		5		5		5	
Cemetery	8		8		8		8		8	
Total General Fund	**237**	**18**	**242**	**18**	**244**	**20**	**244**	**20**	**196**	**21**
Fire Service District	103		103		103		104		104	
Police Service District	-		-		-		-		49	
Community Service Center	26	14	26	17	25	16	25	17	24	26
Cable TV	2	1	2	1	-	-	-	-	-	-
Parks and Recreation	37	Varies	40	Varies	44	Varies	43	Varies	43	Varies
Airport	1		1		1		1		1	
Department of Water Resources	234	-	232	-	234	-	234	-	234	
Solid Waste Department	24	-	25	-	25	-	25	-	26	
Golf Course	5	Various	5	Various	5	Various	5	Various	5	Various
Vehicle Services	6	-	6	-	6	-	6	-	6	
Gainesville Convention and Visitor's Bureau	4	-	4	-	7	-	10	-	10	
Non-Profit Housing	2	-	1	-	2	-	2	-	2	
TOTAL AUTHORIZED POSITIONS	**681**	**33**	**687**	**36**	**696**	**36**	**699**	**37**	**700**	**47**

Vote set on affordable housing development

A 40-unit affordable housing apartment development off Thompson Mill Road in South Hall is set for a vote Monday, May 10, by the Braselton Town Council.

The meeting is set for 7 p.m. at the Braselton Police and Municipal Court Building, 5040 State Route 53.

Apartments in the Peaks of Braselton — a development targeting those 55 and older —

would be in a three-story building behind Noble Vines of Braselton apartments and the Oaks at Braselton senior living center. The 5-acre site also would feature a gazebo and community garden, and the building would include an elevator.

Atlanta-based Landbridge Development is seeking rezoning from general commercial to multifamily residential for the development.

Peaks of Braselton would rely on federal housing tax credits to finance the project.

Under a tax credits program administered by the state, prospective tenants must meet certain income restrictions. However, unlike federal Section 8 housing, no rents will be government-subsidized.

Jeff Gill

Public input sessions set next week for development code

Two "community workshops" at either end of Hall County are planned next week as the county collects public input on an update of zoning and development regulations.

The meetings are set for 6-8 p.m. Monday, May 10, at North Hall Community Center, 4175 Nopone Road; and 6-8 p.m. Tuesday, May 11, at Mulberry Creek Community Center, 4491 J M Turk Road.

The public can expect presentations about the county's planned Unified Development Code, then breakout sessions where participants will answer questions and address issues.

"This is a wonderful opportunity for citizens to give feedback and learn how these updates will regulate all new construction in unincorporated Hall County," Hall County Planning Director Sarah McQuade has said.

The entire process is expected to wrap up in 2022.

Jeff Gill

Spout Springs Road widening phase II could start this fall

BY JEFF GILL
jgill@gainesvilletimes.com

Hall County plans to start this fall acquiring right of way for the second phase of the Spout Springs Road widening project in South Hall, two years earlier than expected, officials said this week.

"The county is moving ahead with the (effort) as Spout Springs continues to remain one of our top roadway projects," said Srikanth Yamala, director of public works and utilities, in an email to The Times.

The announcement is a reversal of what officials had said about the project's schedule.

Hall County said in July 2020 that right of way acquisition on the second phase would start in the fall of 2023 — or three years later than had been originally expected.

The later date served as a "placeholder since we needed the SPLOST dollars for (right of way)," Yamala said. "Given the priority/need for this project, the cash flow is being readjusted so the gap between (Spout Springs') phase I and II is minimized as much as possible."

The project hinged on the outcome of a November 2019 referendum on Special Purpose Local Option Sales Tax

JEFF GILL | The Times

Hall County plans to start this fall acquiring right of way for the second phase of the Spout Springs Road widening project in South Hall.

VIII, which calls for $73.6 million for road improvements, including $26.8 million for right of way acquisition and other preliminary work in Spout Springs' second phase.

SPLOST VIII was approved by voters.

Starting acquisition of right of way this fall thrilled at least one homeowner along that section of the road, Veronica de Kozan.

She and husband Paul's home off Sherwood Mill Drive would be taken by the project, based on a project map.

"It will be great for us, because we are in a bad situation of not being able to live in our house, really," Veronica de Kozan said.

The couple has been saddled with mobility issues, including her double knee replacement.

"What we need to live in is just a one-story house, where you don't need a ramp," she said. "All you do is go out the door, and get your walker."

"One thing we've been prevented from doing is putting our house on the market," Paul de Kozan said in a September 2019 interview. "As responsible citizens, we cannot put our house on the market and not tell somebody what's down the road."

One thing that hasn't changed about the project is when the second phase — a segment between Union Circle and Thompson Mill Road — would be built.

"As far as construction dollars go, we are still in the process of exploring various options, but nothing has been finalized yet," Yamala said.

Meanwhile, work is well underway on the $32 million first phase between Union Circle and Hog Mountain Road, as drivers can attest to with the frequent lane closures. That phase is projected to be completed in December, officials have said.

State Board of Education to host 9th district public hearing

The state Board of Education will hold a public hearing for residents of the 9th Congressional District at 7 p.m. Tuesday, May 11 at The Oaks at Lanier College & Career Academy.

The board will hear comments and feedback from residents and educators regarding K-12 public education. Those wishing to speak should sign in upon arrival.

For more information, contact SBOEadmin@doe.k12.ga.us.

Compiled from press release

MOTHERS

■ Continued from 1A

Where have you found your strength amid the uncertainty?

Definitely my husband Peter and my best friend Ari. I came up with lots of fun, sometimes zany, projects during the pandemic, and Peter supported them all. And even though all our homeschool groups and social activities ended abruptly last March, my kids never felt lonely or isolated, mostly because Ari was always a text away. Having her kids to play with saved my kids' sanity, and she saved mine.

Norma Hernandez

Norma Hernandez of Gainesville is the mother of two sons, ages 23 and 30. She serves as the president of the Northeast Georgia Latino Chamber of Commerce and has been heavily involved in COVID-19 vaccination efforts in the Hispanic community.

Hernandez

What are your biggest hopes for your children?

My biggest hopes for them is to be successful, to keep up with their goals and just to be happy.

What's the hardest thing about being a mom?

I'm a divorced mom. It was hard trying to raise them on my own. Putting one through college was pretty hard. I have one that did like school, and the other one, I had to make him like school. I got them through, and I'm proud of both of them.

What have you learned about motherhood this past year?

We always say that being a mom, our kids are always our babies. It was proven during the pandemic. My children are living on their own now, but during the pandemic they've spent the whole year with me, every weekend taking care of me and me taking care of them. The pandemic got us very close. We were the Three Musketeers for a whole year.

Where have you found your strength amid the uncertainty?

I've turned toward prayer and working with different churches, but then, what I did was concentrate and get involved in the community. I want to give the community hope to help us get out of this mess.

Rhonda Whelchel

Rhonda Whelchel is a minister who lives in Gainesville. She is a mother of three, ages 25, 26 and 33, and a proud grandmother of two granddaughters and one grandson on the way. Whelchel is active with her church family at God's Prophecy Worship Center and helps organize a large Thanksgiving Day community meal each year in Gainesville.

Whelchel

What are your biggest hopes for your children?

When they were younger, to be honest, I had my own desires for each individual one. But, right now, because God is doing such amazing things in our lives, my desire is for them to grow and be who he wants them to be. It's no longer about what I want for them, it's whatever God wants for them.

What's the hardest thing about being a mom?

It used to be them falling down and me taking care of their boo-boos. But, the biggest thing now is seeing them grow and letting them go.

What have you learned about motherhood this past year?

Motherhood comes with so many different things, the caring is still there and worrying about where they are and what they're doing. I just have the normal worries and cares of a mom. I don't think that's ever going to go away.

Where have you found your strength amid the uncertainty?

I have to be honest, I turn to God because he is my everything. I have my husband who is my rock as well, and I cannot even leave out my church family, God's Prophecy Worship Center.

Brooke Burt

Brooke Burt lives in Gainesville and works as Forum Communications' creative strategist. She is the mother of two children ages 12 and 16.

What are your biggest hopes for your children?

My biggest hopes are that my kids grow up knowing they are loved, and that they love others in return. I feel like everything else will flow from that — their relationships, their successes and their contributions to the world.

Burt

What's the hardest thing about being a mom?

Watching my kids struggle through a situation and knowing I can't make it better.

What have you learned about motherhood this past year?

I have learned that I'm not perfect, and that I can't possibly do it all or protect them from every heartache. But, my kids don't need perfect. They just need me to be honest and authentic and to love them — and myself — the best I can for who we are.

Where have you found your strength amid the uncertainty?

I am lucky to have a very supportive spouse, and I turned to him for strength often. But, I'm also blessed with various "moms" in my own life. Whether they have children of their own or not, they care and nurture and provide a shoulder to lean in to or cry on, even if it was through a phone call or letter.

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PUBLIC NOTICE

THE TOWN OF CLERMONT HEREBY GIVES NOTICE THAT A PUBLIC HEARING WILL BE HELD ON THE PROPOSED FYE 2022 BUDGET ON TUESDAY, MAY 25, 2021 AT 6:00 PM AND ON TUESDAY, JUNE 1, 2021 AT 7:00 PM AT THE CLERMONT CHATTAHOOCHEE CENTER, 639 MAIN STREET, CLERMONT, GA 30527.
COPIES OF THE PROPOSED BUDGET ARE AVAILABLE AT THE TOWN HALL TUESDAY– FRIDAY 8:30 AM–4:30 PM AND ONLINE AT WWW.CLERMONTGA.COM.
PUBLIC COMMENTS ARE INVITED

PUBLIC NOTICE
FOR CITY OF GAINESVILLE TAXPAYERS
2022 FISCAL YEAR BUDGET

Notice is hereby given that a copy of the proposed 2022 Fiscal Year Budget for the City of Gainesville will be available for public review on May 13, 2021. The proposed budget can be found at www.gainesville.org/191/Financial- Services.

Notice is further given that the City Council of Gainesville has established the following schedule for setting of the 2021 millage rate and the adoption of the Fiscal Year 2022 Budget. All citizens are invited to attend.

May 18 (6:00 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Public Hearing for Budget

June 15 (5:30 PM, Gainesville Justice Center, Municipal Court Room)
(701 Queen City Parkway SW, Gainesville, GA. 30501)
Adoption of FY2021 Budget
Adoption of the Millage Ordinances

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

CITY OF GAINESVILLE

COUNCIL AGENDA REQUEST

Date Submitted: 5/11/2021

Presenter: Abb Hayes

Item of Business: Public Comments Regarding Proposed Fiscal Year 2022 Budget

Meeting Date: 5/18/2021

Purpose of Request:

To allow for public comments pertaining to the proposed FY22 budget.

History/Background:

Facts & Issues for Consideration:

Department Recommendation:

Department Director:

Bryan Lackey

If funding is involved, are funds approved within the current budget?

Amount Requested: **Source of Funds**:

Finance Comments:

Administrative Comments: