



## **AGENDA**

**Retreat/Workshop Meeting  
Friday, February 8, 2019, 8:30 AM  
Fair Street Neighborhood Center  
715 Fair Street**

### **Mayor/Council Retreat Agenda**

- **City Manager's Office**
- **Finance**
- **Fire**
- **Golf**
- **Community Service Center**
- **Convention & Visitor's Bureau/Tourism**
- **Parks and Recreation**
- **Administrative Services**
- **Police**

**Final: Thursday, February 7, 2019, 5:00 PM**



# City Council

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FY2020 BUDGET RETREAT

# Retreat Agenda

- ▶ City Vision/Mission (8:30 – 9:00)
- ▶ Financial Update (9:00 – 9:45)
- ▶ Break (9:45 – 10:00)
- ▶ Fire (10:00 – 10:30)
- ▶ Golf (10:30 – 11:00)
- ▶ CSC (11:00 – 11:30)
- ▶ CVB Tourism Update (11:30 -12:00)
- ▶ Lunch (12:00 – 1:00)  
Morning Recap
- ▶ Park & Rec (1:00 – 1:30)
- ▶ Administrative Services (1:30 – 2:00)
- ▶ Break (2:00- 2:15)
- ▶ Police (2:15 – 2:45)
- ▶ Afternoon Recap & Discussion (2:45 – until)

# 2018 Council Retreat Recap

Traffic Congestion  
Relief

Infrastructure –  
Paving, Water,  
Sewer &  
Stormwater

Housing & Growth  
New &  
Renovations,  
Cont. Investment

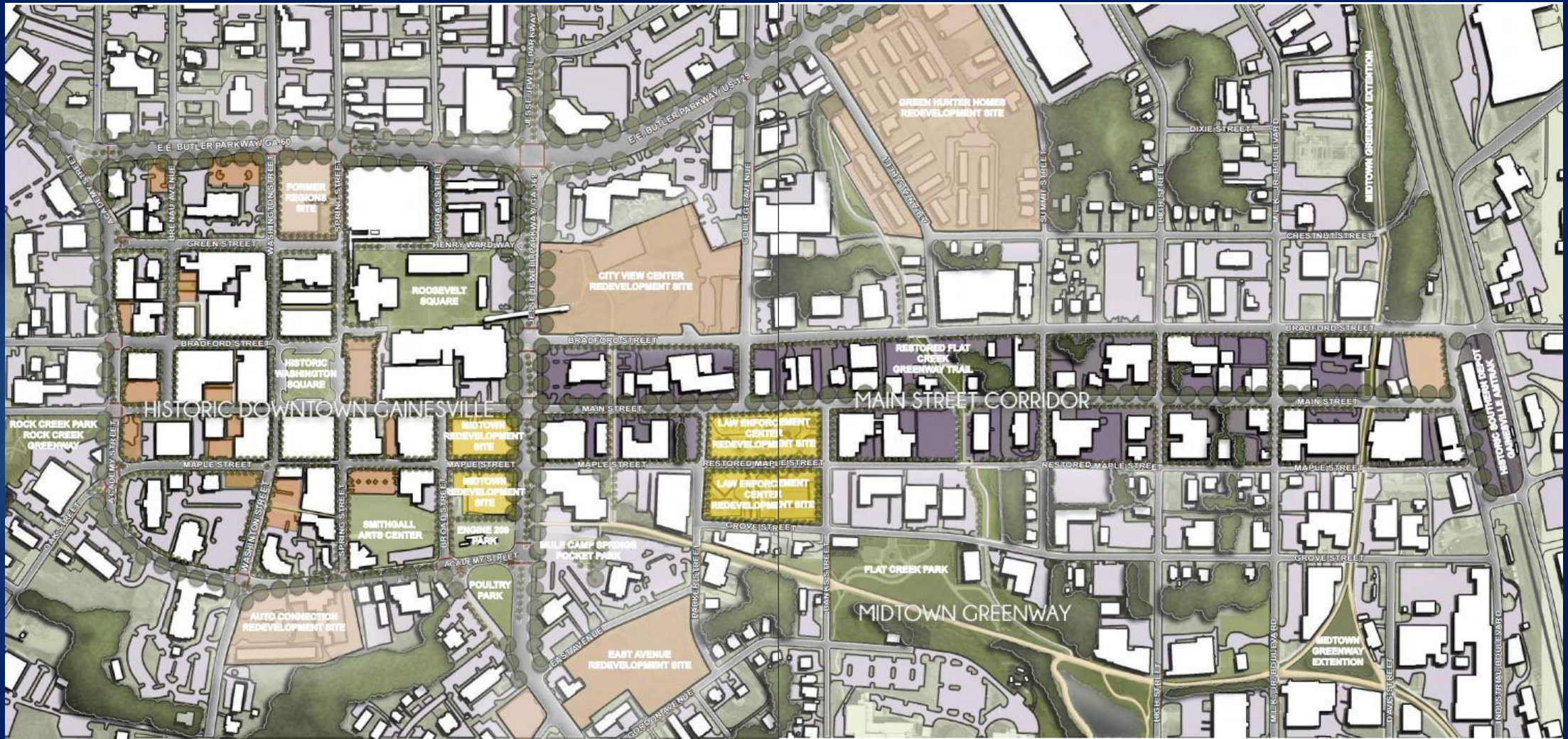
Employee  
Compensation &  
Benefits

Transportation  
Alternatives-  
Highlands to  
Islands Trail

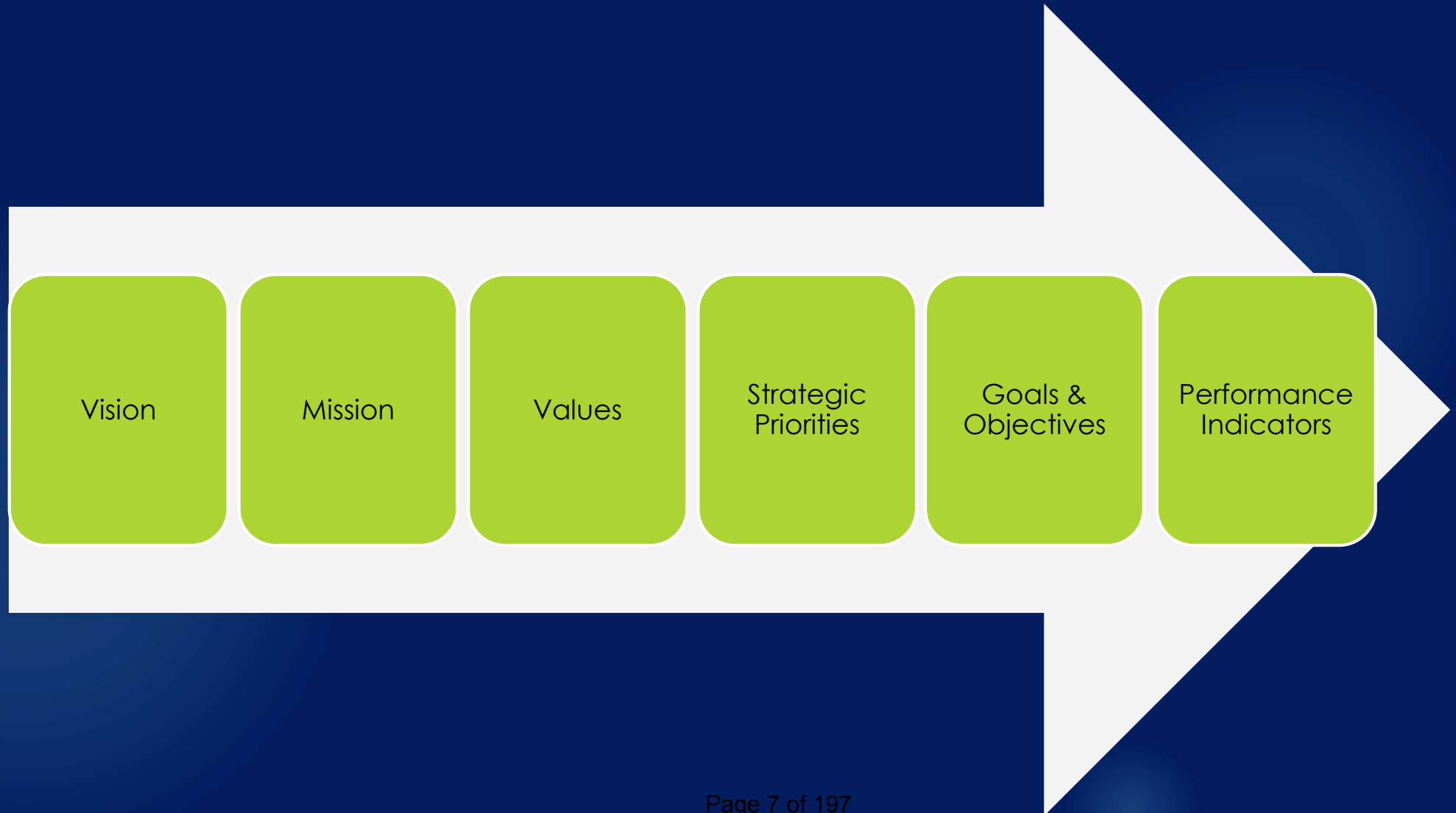
# 2019 Capital Improvements Plan

- ▶ Transportation Design
  - ▶ Dawsonville Hwy Connector
  - ▶ Green Street Corridor
  - ▶ Park Hill Drive
- ▶ Network/Software Improvements
  - ▶ Network Security/Upgrade
  - ▶ Data Center Power Back Up
  - ▶ Expansion of Disk Storage
  - ▶ Building / Server Room Renovation
- ▶ Intelligent Transportation System Network
- ▶ Sidewalks / Trails
  - ▶ Highland To Islands Georgia Ave Phase
  - ▶ Bradford & Washington Streetscaping
- ▶ Asphalt Preservation/Patching
- ▶ Equipment Replacement
  - ▶ Fire – Aerial Apparatus
  - ▶ Police
  - ▶ Asphalt Patch Truck
  - ▶ Leaf Box Dump Truck
  - ▶ Bucket Lift Truck
- ▶ Police & Fire Radio Upgrades
- ▶ Future Fire Station Planning
- ▶ Gateway Median & Roadside Imp.
- ▶ SPLOST VII Funding
  - ▶ LMIG/Street Paving & Resurfacing
  - ▶ Transportation Plan Implementation
  - ▶ Stormwater

# Strategic Priority Development



# Goal Development Process



## Vision

- Gainesville is committed to being an innovative city, providing a close-knit community feel in which to live, work and play.

## Mission

- The mission of the City of Gainesville is to enrich the community of Gainesville by practicing good stewardship of resources and providing innovative and exemplary services for all people.

## Values

- Excellence
- Honesty
- Open Communication
- Commitment
- Stewardship
- Trust
- Accountability
- Leadership
- Quality of Life

# Focus On Strategic Priorities & Core Services



## 5 Strategic Priority Categories & Sectors

- Categories
  - Economic Development
  - Infrastructure Improvements
  - Internal Operations
  - Leisure Services
  - Quality of Life
- Sectors
  - Downtown/Midtown
  - South
  - East
  - North
  - West

Think About Your Department's Core Services &  
How They Relate To These Priorities



# Strategic Priorities

## ECONOMIC DEVELOPMENT

- Community Development – promote Gainesville as a regional HUB
- Support the Implementation of the Downtown Master Plan
- New Business Development / Existing Business Support
- Encourage/Facilitate private development and redevelopment
- Support Economic Development along Employment & Retail Corridors
- Maintain ISO rating at Fire Department
- Focus on increasing jobs through continued investment in the identification of the next industrial park
- **Foster revitalization of blighted commercial corridors**



# Strategic Priorities

## INTERNAL OPERATIONS

- Focus on the Implementation of the I/T Master Plan
- Review employee salaries and benefits to evaluate and improve, as needed, to employ and retain a top quality workforce
- Encourage departments to work collectively
- Develop a Project Management System to expedite capital project initiation and completion
- Increase public awareness of City projects, operations and financial position by using multiple methods and outlets
- **Review internal process to ensure effectiveness in delivery and efficiency of process to reach goals**
- Involve more young people in government



# Strategic Priorities

## LEISURE SERVICES

- Direct more attention toward services for senior citizens and disabled programs
- Continued support of the Lake Lanier Olympic Park
- Continued commitment to maintain Chattahoochee Golf Club as one of the top Municipal courses in Georgia
- Work with Hall County to improve library services in the downtown area
- Enhanced recreational services for youth (baseball/softball fields)
- Continue the development and expansion of the Highlands to Islands Trail
- Incorporate “Urban Leisure” into downtown, midtown and public spaces through the development and/or conversion of plazas and alleyways into desirable and useable space



# Strategic Priorities

## INFRASTRUCTURE IMPROVEMENTS

- Improve Traffic Flow Along Green Street/Oak Tree Drive
- Address traffic flow along Major Corridors
  - Jesse Jewell Pkwy
  - Dawsonville Hwy
  - E.E. Butler Pkwy
- Resurfacing of City Streets
- Implementation of the Transportation Master Plan
- Improved Sidewalk Network
- Equip traffic signals with fiber and video detection for connection to the City's Intelligent Transportation System
- Make strategic local improvements to upgrade the City's transportation network
- Resolve Cedar Creek/North Oconee issue with County



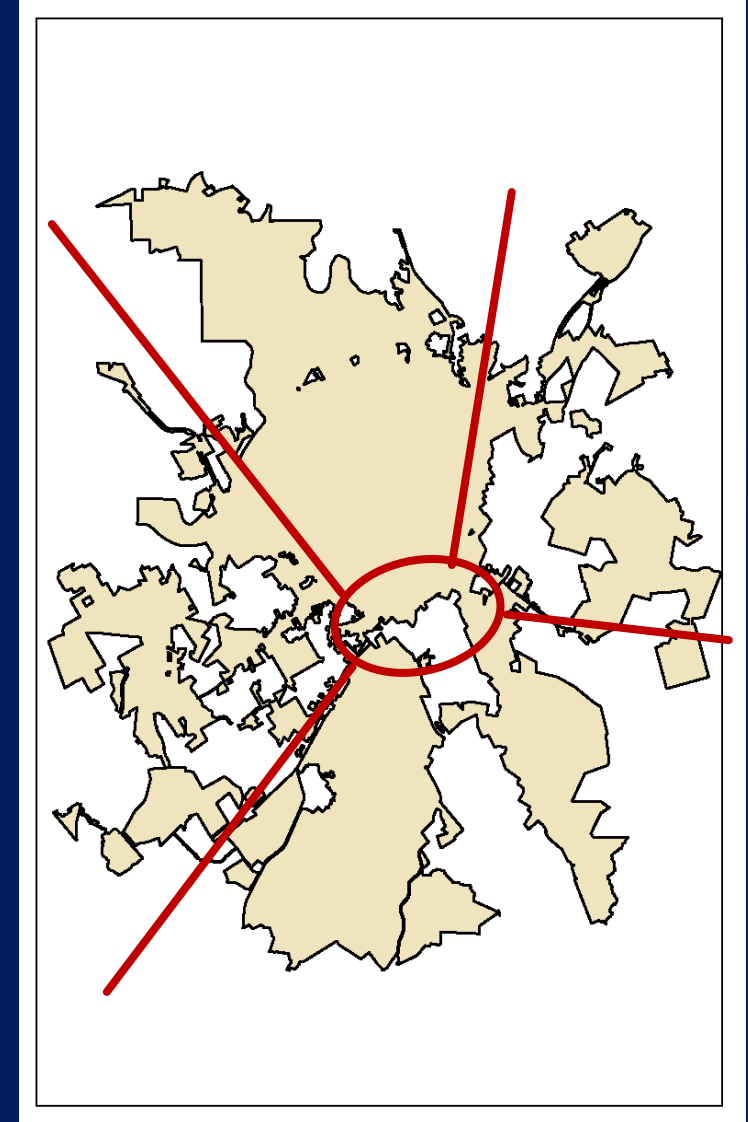
# Strategic Priorities

## QUALITY OF LIFE

- Signage
  - “Welcome to Gainesville” signs at entrances to the City
  - Way finding signage
- Beautification of public areas including right of ways
  - Landscaping Plan for City corridors and downtown square
  - Enhance landscaping on Midtown Greenway (solicit private partnerships and/or donations)
  - Beautification of gateways
  - **Incorporate Art into public spaces and/or private development**
- Focus on Initiatives that remove commercial and residential blight
  - Code Enforcement
  - ULDC Updates
  - Support Housing Authority & Housing Programs
  - Land Bank
- Code Enforcement
- Improve the 129 South entrance to Gainesville  
(infrastructure, clean up, business development)
- Streetscapes into and out of Square along Washington and Bradford Streets
- Neighborhood Protection



# Strategic Priorities



# Focus On Strategic Priorities & Core Services

- Limit New Initiatives for '20 – Focus on '19

Traffic Congestion Relief

Infrastructure –Paving, Water, Sewer & Stormwater

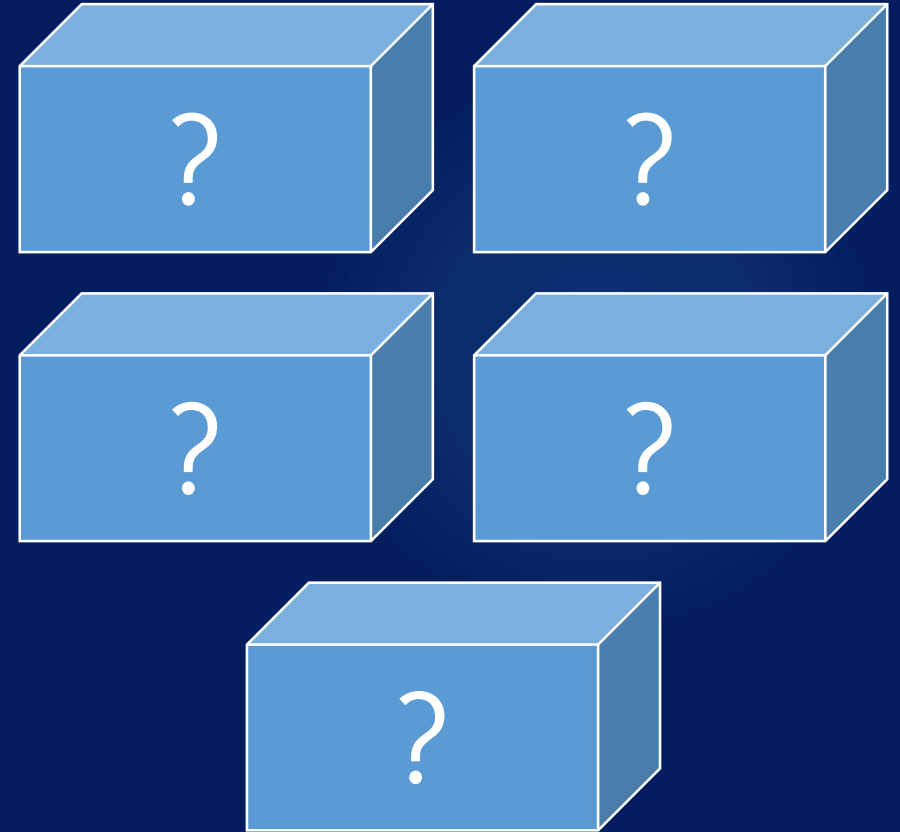
Housing & Growth New & Renovations, Con't Investment

Employee Compensation & Benefits

Transportation Alternatives- Highlands to Islands Trail

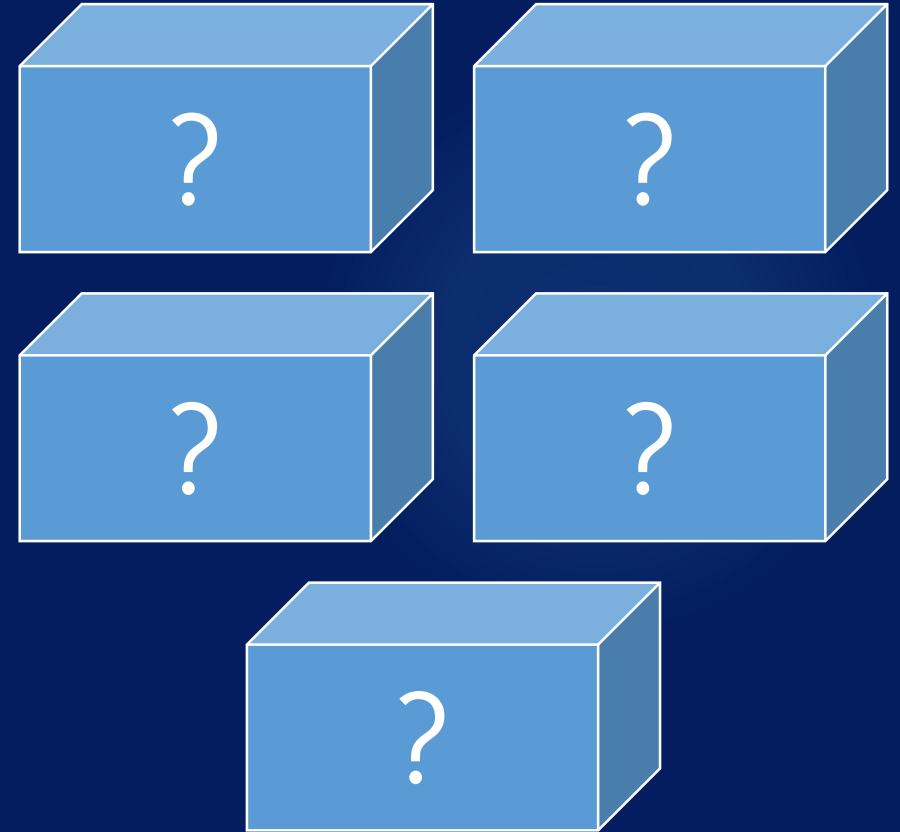
# Focus On Strategic Priorities & Core Services

- Limit New Initiatives for '20 – Focus on '19
- Where Does Our Focus Need To Be?



# Focus On Strategic Priorities & Core Services

- Limit New Initiatives for '20 – Focus on '19
- Where Does Our Focus Need To Be?
- Is There A Slow Down On The Horizon?

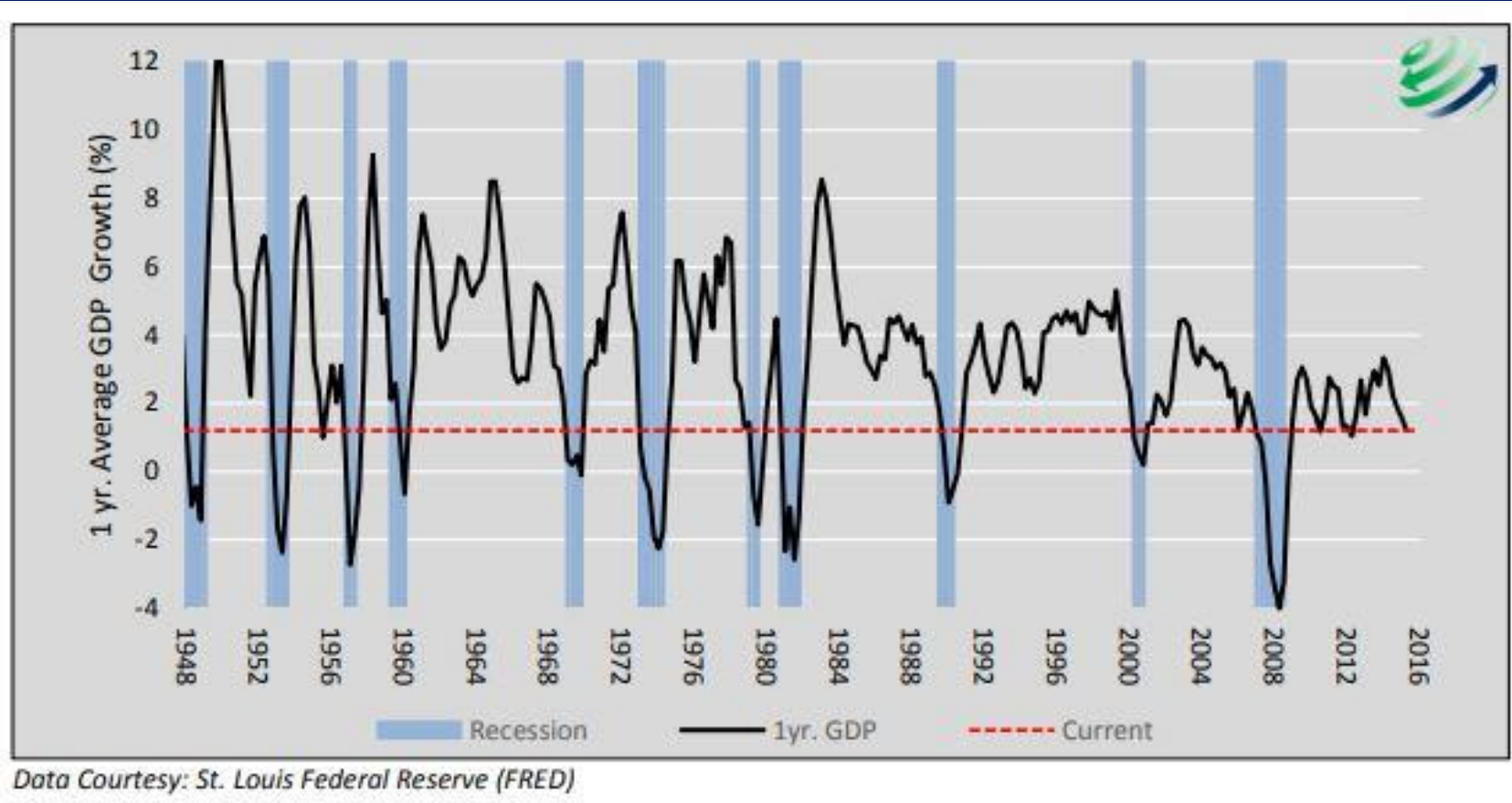


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Trough	Peak	Months
October 1945	November 1948	37
October 1949	July 1953	45
May 1954	August 1957	39
April 1958	April 1960	24
February 1961	December 1969	106
November 1970	November 1973	36
March 1975	January 1980	58
July 1980	July 1981	12
November 1982	July 1990	92
March 1991	March 2001	120
November 2001	December 2007	73
June 2009	???	113

## Average Expansion, Post WWII

# WHEN?



## US Recession History

- 33 Since 1857
- 17 Since 1920
- 5 Since 1980

A line graph with a vertical axis ranging from -4 to 12 and a horizontal axis showing years from 1948 to 2008. The graph features a black line that fluctuates significantly over time, with several peaks and troughs. A horizontal dashed orange line is drawn across the graph at the y-value of 1. Vertical blue shaded bars are present at various intervals along the x-axis. A central grey box with a white border contains the text 'City Council Retreat FY 2019 Financial Review'.

**City Council Retreat  
FY 2019 Financial Review**



# 2018 City of Gainesville Property Tax Statement

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

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

Pay taxes online at [www.gainesville.org](http://www.gainesville.org)

## HALL COUNTY Tax Commissioner

SERVICE | EFFICIENCY | ACCOUNTABILITY

## 2018 Property Tax Statement

Darla EDEN, CPA | TAX COMMISSIONER

PO Box 1579 | Gainesville GA 30503

<http://tax.hallcounty.org> • [propertytax@hallcounty.org](mailto:propertytax@hallcounty.org)  
Phone: (770) 531-6950 • Fax: (770) 531-7111

[www.hallcountyga.gov/propertytax](http://www.hallcountyga.gov/propertytax)  
Phone: (770) 531-6950  
Fax: (770) 531-7111

PROPERTY OWNER(S)	MAP CODE	LOCATION	BILL #	DISTRICT			
	08021 001366	3312 SW CRESSWIND PKWY	2018-11799	004 GAINESVILLE			
	BUILDING VALUE	LAND VALUE	ACRES	FAIR MARKET VALUE	DUE DATE	BILLING DATE	EXEMPTIONS (Please see explanation on back)
	250,600	67,300	0.19	317,900	12/01/2018	09/26/2018	LB

PROPERTY OWNER(S)	MAP CODE	LOCATION	BILL #	DISTRICT	
	08021 001366	3312 SW CRESSWIND PKWY	2018-76698	4 GAINESVILLE	
	BUILDING VALUE	LAND VALUE	TOTAL FAIR MARKET VALUE	ACRES	EXEMPTIONS
	250,600	67,300	317,900	0.19	LB SC
PROPERTY DESCRIPTION:					
PHASE II A LOT 34 CRESSWIND AT LAKE LANIER					

	FAIR MARKET VALUE	100% ASSESSED	LESS EXEMPTIONS	TAXABLE VALUE	MILLAGE RATE	TAX
GROSS M&O GENERAL AND DEBT SERVICES	317,900	317,900	0	317,900	2.422	769.95
SALES TAX ROLLBACK	317,900	317,900	0	317,900	-1.058	-336.34
NET M&O GENERAL AND DEBT SERVICES	317,900	317,900	0	317,900	1.364	433.62
GENERAL M&O	317,900	317,900	0	317,900	.795	252.73
DEBT SERVICE	317,900	317,900	0	317,900	.569	180.89
FIRE SERVICES	317,900	317,900	0	317,900	1.250	397.38
PARKS AND RECREATION	317,900	317,900	0	317,900	.750	238.43
<b>CITY TAX</b>					<b>3.364</b>	<b>1,069.43</b>
SCHOOL	317,900	317,900	317,900	0	6.850	0.00
<b>SCHOOL TAX</b>					<b>6.850</b>	<b>0.00</b>

TAXING ENTITY	FAIR MARKET VALUE	40% ASSESSED VALUE	LESS EXEMPTIONS	TAXABLE VALUE	MILLAGE RATE	GROSS TAX	LESS CREDITS
STATE	317,900.00	127,160.00	108,800.00	21,360.00	0	0	
GROSS COUNTY M&O	317,900.00	127,160.00	2,000.00	125,160.00	8.304	1039.33	
SALES TAX CREDIT	0.00	0.00	0.00	125,160.00	-2.944	0	-368.43
EMERGENCY SERVICES	317,900.00	127,160.00	2,000.00	125,160.00	0.571	71.47	
<b>TOTAL</b>					<b>5.931</b>	<b>1,110.80</b>	<b>-368.43</b>

Please note that your Tax Commissioner is responsible for the billing and collection of tax and is not responsible for the property value or the millage rates which are used to determine the tax amount due.

### PAYMENT OPTIONS

Online: [www.hallcountytax.org](http://www.hallcountytax.org)  
(MasterCard, Discover, Visa, American Express, MoneyCard, MoneyOrder, Check)

### 2018 Current Due

Penalty	
Interest	
Other Fees	
Previous Payments	
Delinquent Tax as of Billing Date	
<b>TOTAL DUE</b>	



# Service Delivery Strategy (SDS) and Millage Rate Increase

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

## 2018 Property Tax Statement

Darla EDEN, CPA | TAX COMMISSIONER  
PO Box 1579 | Gainesville GA 30503  
[www.hallcountytax.org](http://www.hallcountytax.org) | [propertytax@hallcounty.org](mailto:propertytax@hallcounty.org)

WRIGHT PENELOPE S  
3312 CRESSWIND PARKWAY  
GAINESVILLE, GA 30504

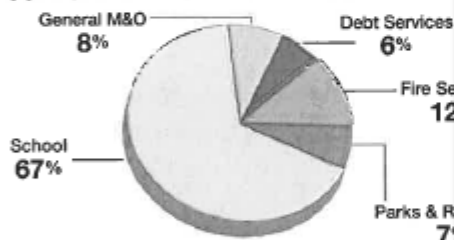
BILL #	DUE DATE	TOTAL DUE	LOCATION
2018-76698	11/15/2018	0	3312 SW CRESSWIND PARKWAY

MAP CODE	DESCRIPTION
08021 001366	PHASE II A LOT 34 CRESSWIND AT LAKE LANIER

Make check payable to Hall County Tax Commissioner number on check. Payments by American Express, DiscoverCard, Visa accepted. Please fill out information below by mail, fax or email.

AMOUNT \_\_\_\_\_ EXPIRATION DATE \_\_\_\_\_  
CREDIT CARD # \_\_\_\_\_  
SECURITY CODE (ON BACK OF CARD) \_\_\_\_\_  
CARDHOLDER PRINTED NAME \_\_\_\_\_  
CARDHOLDER SIGNATURE \_\_\_\_\_

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



2018 Citywide Tax Dollar Distribution

DETACH TOP PORTION TO KEEP FOR YOUR RECORDS AND RETURN BOTTOM PORTION WITH PAYMENT.

## 2018 City of Gainesville Property Tax Statement

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BILL #	Map Code	Due Date	Amount Due
2018-11799	08021 001366	12/01/2018	1,069.43

Make Check Payable to: City of Gainesville Tax Office and include bill number on check.

### Payment Options:

Check here if making address change (see back).

	Fair Market Value	Taxable Value	Millage Rate (Before SDS)	Net Tax (Before SDS)	Millage Rate (After SDS)	Net Tax (After SDS)	Millage Rate (After SDS with Millage Increase)	Net Tax (After SDS with Millage Increase)
Total Hall County	\$200,000	\$80,000	6.700	\$536	6.063	\$485	6.063	\$485

0.637 Millage Rate Decrease  
\$51 Decrease



	Fair Market Value	Taxable Value	Millage Rate (Before SDS)	Net Tax (Before SDS)	Millage Rate (After SDS)	Net Tax (After SDS)	Millage Rate (After SDS with Millage Increase)	Net Tax (After SDS with Millage Increase)
Total Gainesville	\$200,000	\$200,000	2.864	\$573	2.864	\$573	3.364	\$673

0.500 Millage Rate Increase  
\$100 Increase

	Fair Market Value	Taxable Value	Millage Rate (Before SDS)	Net Tax (Before SDS)	Millage Rate (After SDS)	Net Tax (After SDS)	Millage Rate (After SDS with Millage Increase)	Net Tax (After SDS with Millage Increase)
Total	\$200,000	\$80K/\$200K	9.564	\$1,109	8.927	\$1,058	9.427	\$1,158

\$49 or 4.4% Increase

	Fair Market Value	Taxable Value	Millage Rate (Before SDS)	Net Tax (Before SDS)	Millage Rate (After SDS)	Net Tax (After SDS)	Millage Rate (After SDS excluding Millage Increase)	Net Tax (After SDS excluding Millage Increase)
Total Hall County	\$200,000	\$80,000	6.700	\$536	5.331	\$426	5.331	\$426

1.369 Millage Rate Decrease  
\$110 Decrease



	Fair Market Value	Taxable Value	Millage Rate (Before SDS)	Net Tax (Before SDS)	Millage Rate (After SDS)	Net Tax (After SDS)	Millage Rate (After SDS with Millage Increase)	Net Tax (After SDS with Millage Increase)
Total Gainesville	\$200,000	\$200,000	2.864	\$573	2.864	\$573	3.364	\$673

0.500 Millage Rate Increase  
\$100 Increase

	Fair Market Value	Taxable Value	Millage Rate (Before SDS)	Net Tax (Before SDS)	Millage Rate (After SDS)	Net Tax (After SDS)	Millage Rate (After SDS with Millage Increase)	Net Tax (After SDS with Millage Increase)
Total	\$200,000	\$80K/\$200K	9.564	\$1,109	8.195	\$999	8.695	\$1,099

\$10 or .9% Decrease

Note: Actual results from SDS negotiations.



# Proposed City Property Tax Districts for TY2018 (FY2019)



## Tax Year 2017 (Fiscal Year 2018)

General Fund, Debt Service,  
& Park and Recreation

## Estimated Tax Year 2018 (Fiscal Year 2019)

Fire Fund

General Fund & Debt Service

Parks & Recreation

Estimated Tax Year 2018  
(Fiscal Year 2019)

Millage Rates  
for TY 2018 &  
FY 2019

Additional  
Revenue from  
Reassessments  
(estimated based on FY  
2019 final)

Additional  
Revenue from  
Real Growth  
(estimated based on FY  
2019 final)

Fire Fund

1.250

\$192,154

\$478,134

General Fund & Debt Service

0.795 & 0.569

\$209,678

\$521,739

Parks & Recreation

0.750

\$115,292

\$286,880

Totals

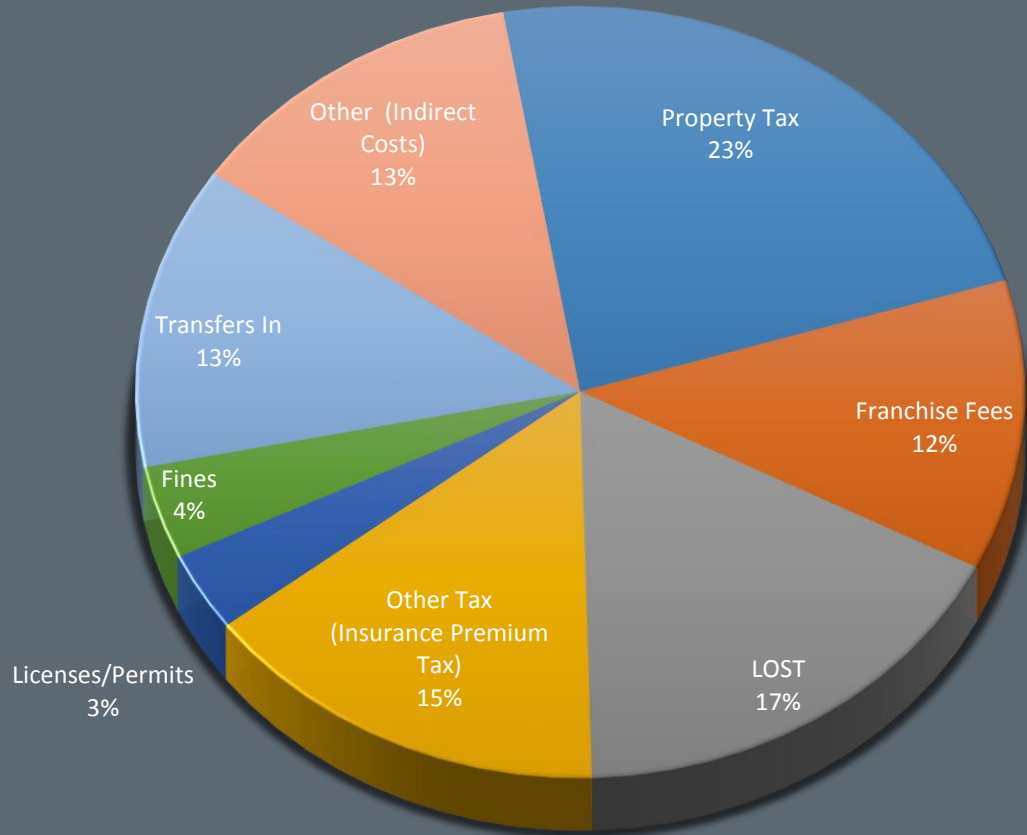
3.364

\$517,124

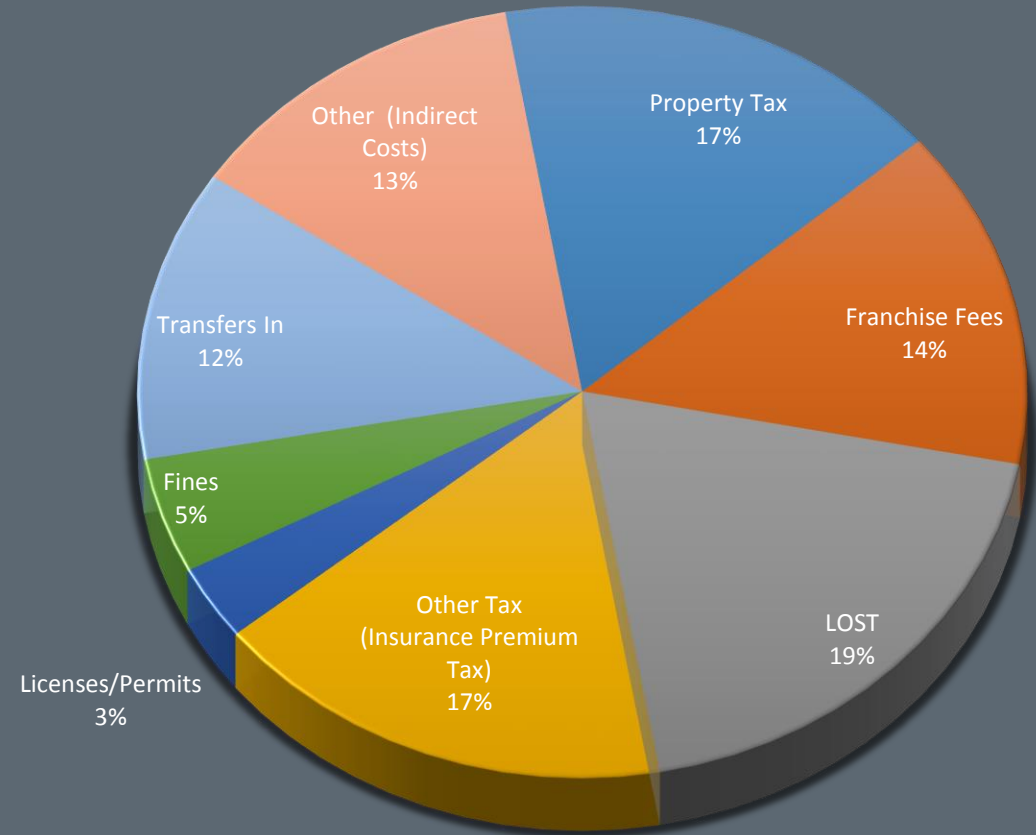
\$1,286,753

# General Fund Revenues

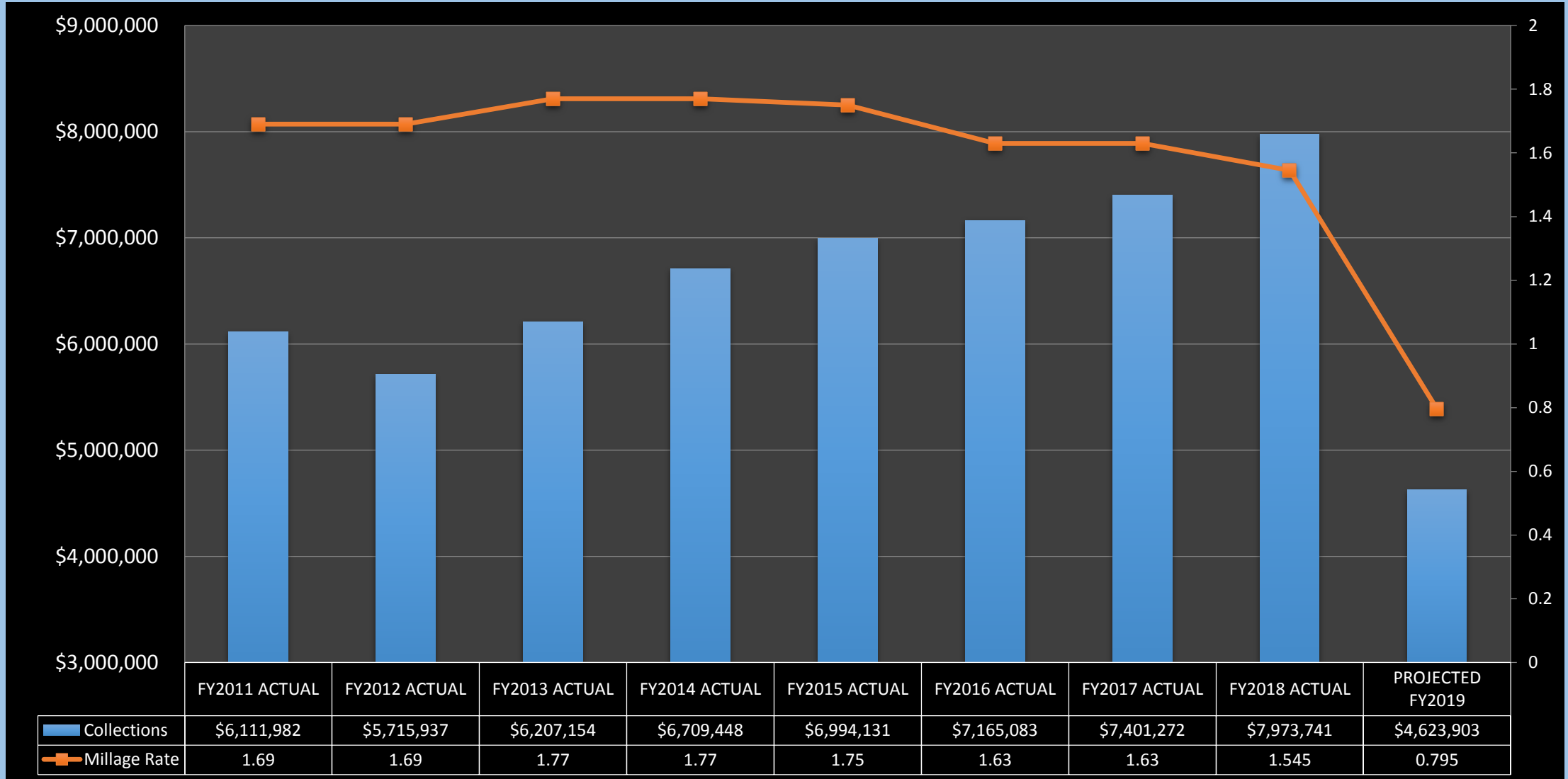
ACTUAL FY2018



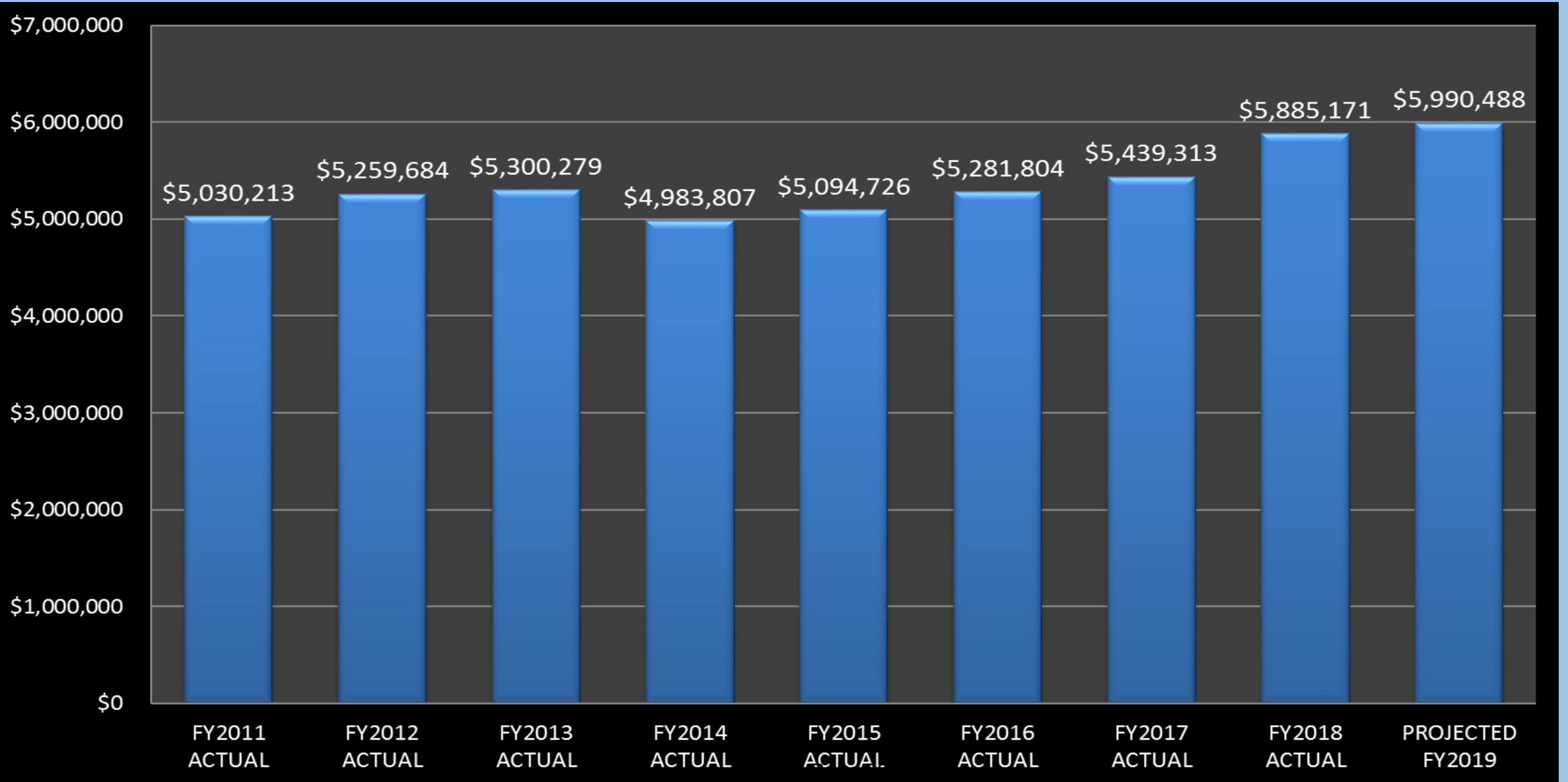
ESTIMATED ACTUAL FY2019



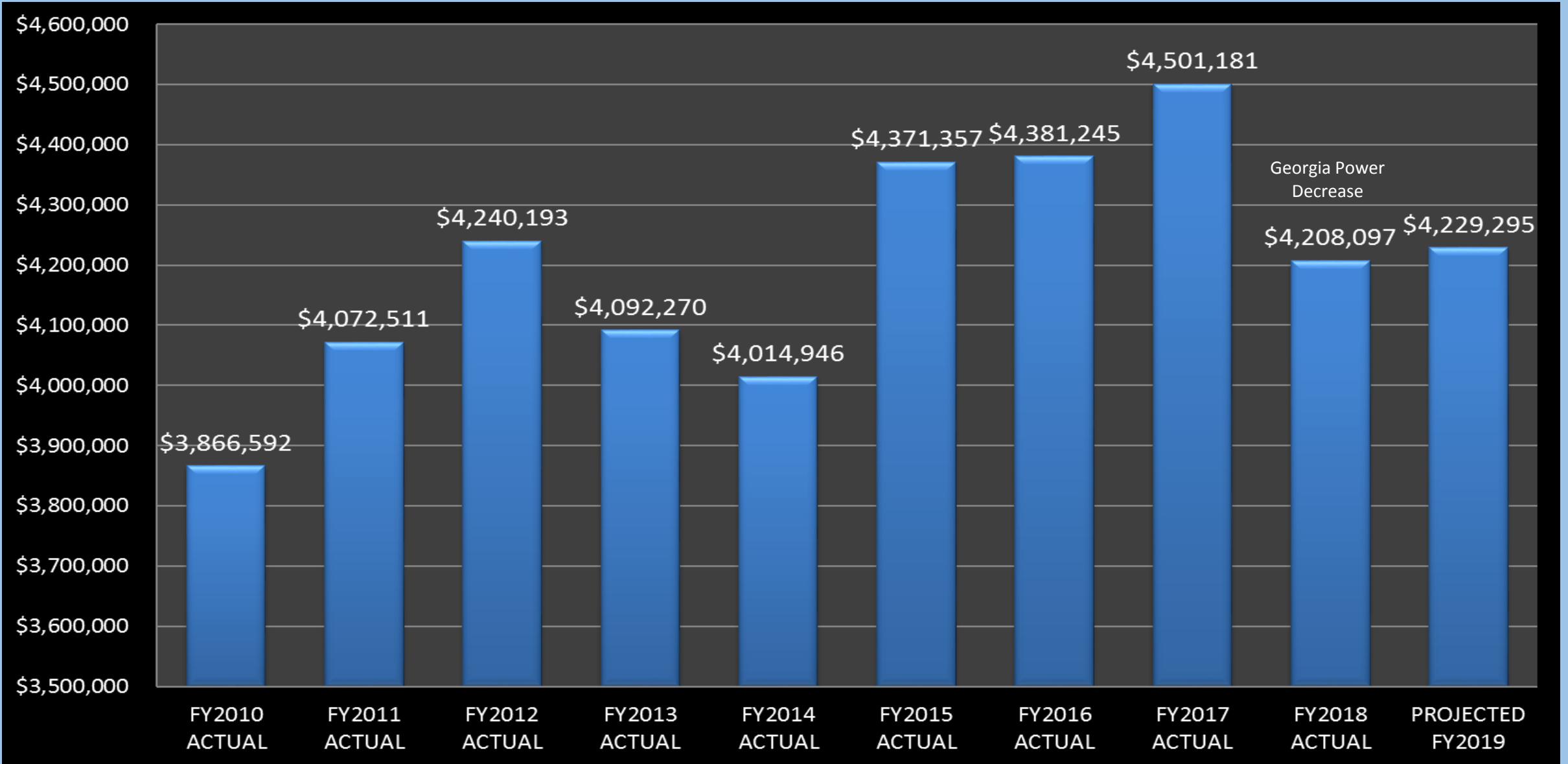
# General Fund Property Tax Revenue



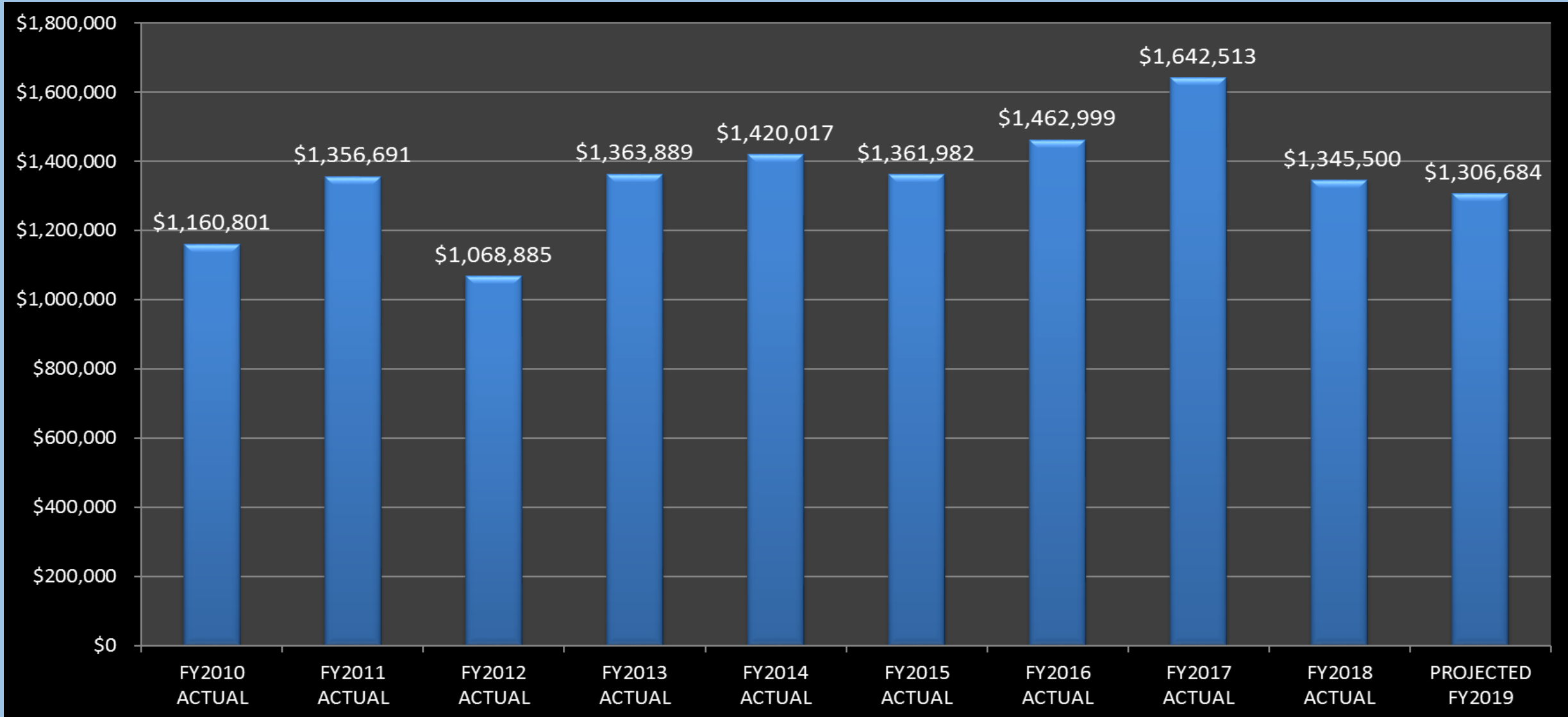
# Local Option Sales Tax Revenue



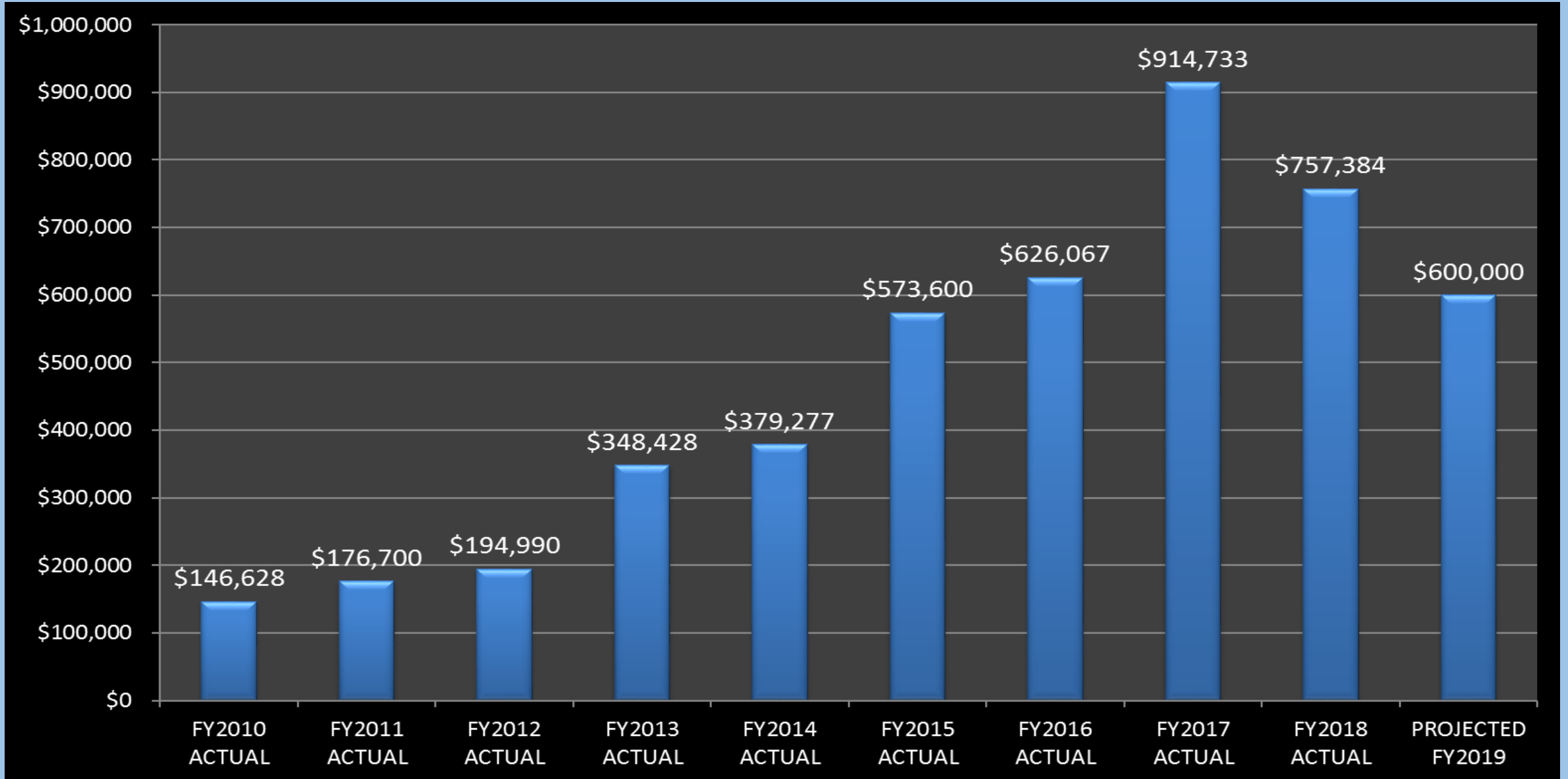
# Franchise Fee Revenue



# Fines and Forfeiture Revenue



# Permits and Zoning Fee Revenue

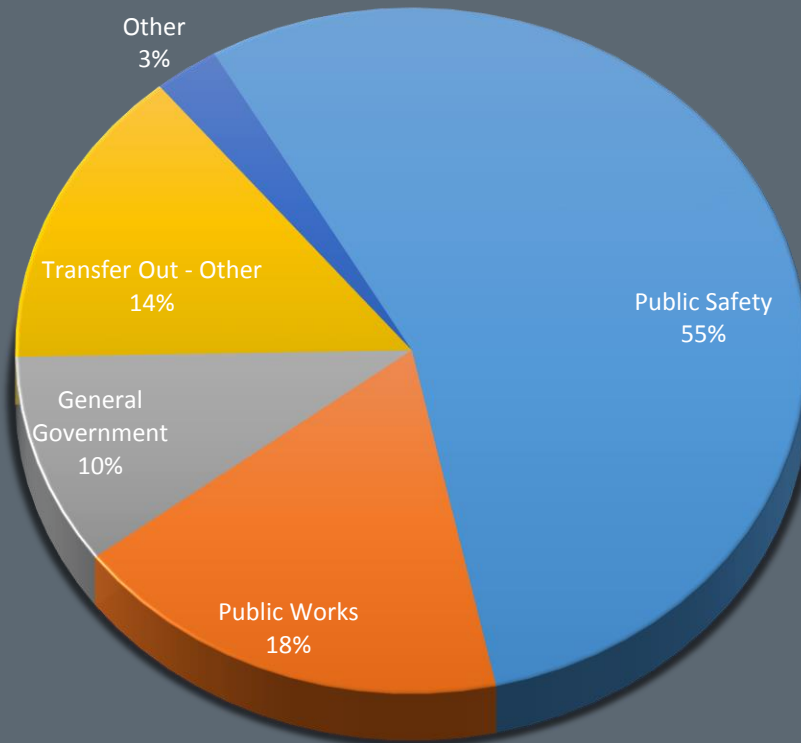


# Occupational Tax Revenue

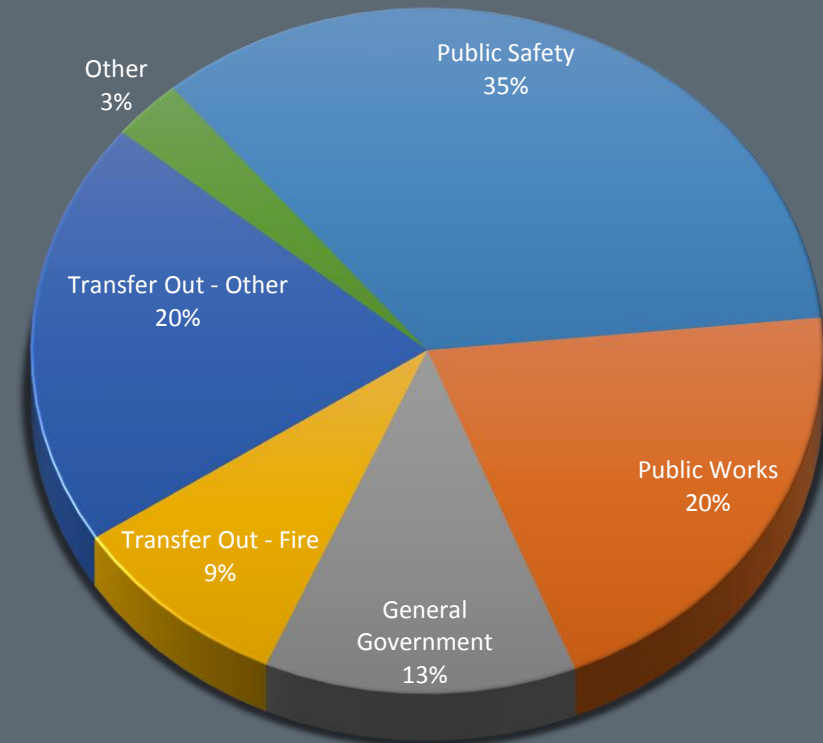


# General Fund Expenditures

ACTUAL FY2018



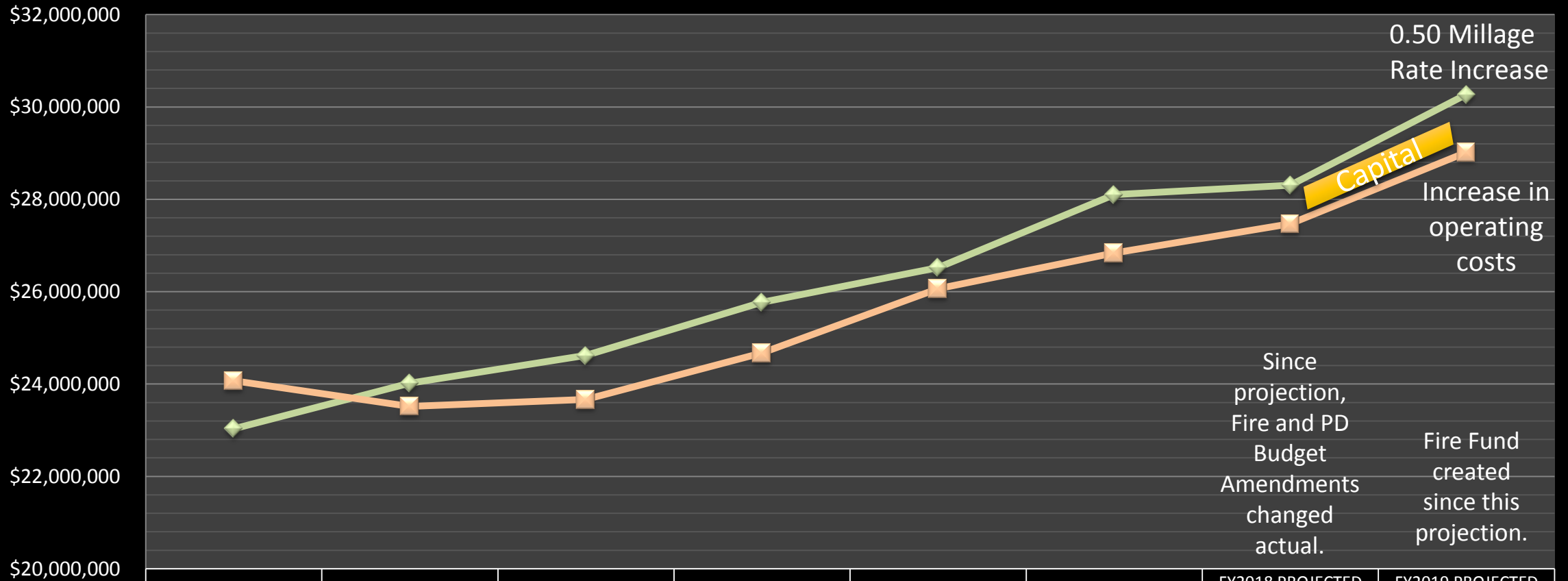
ESTIMATED ACTUAL FY2019



Note: Information presented during 2018 Retreat.

# General Fund Operating Revenues & Expenditures

(Excludes TWS purchase, Transfers In and Out)

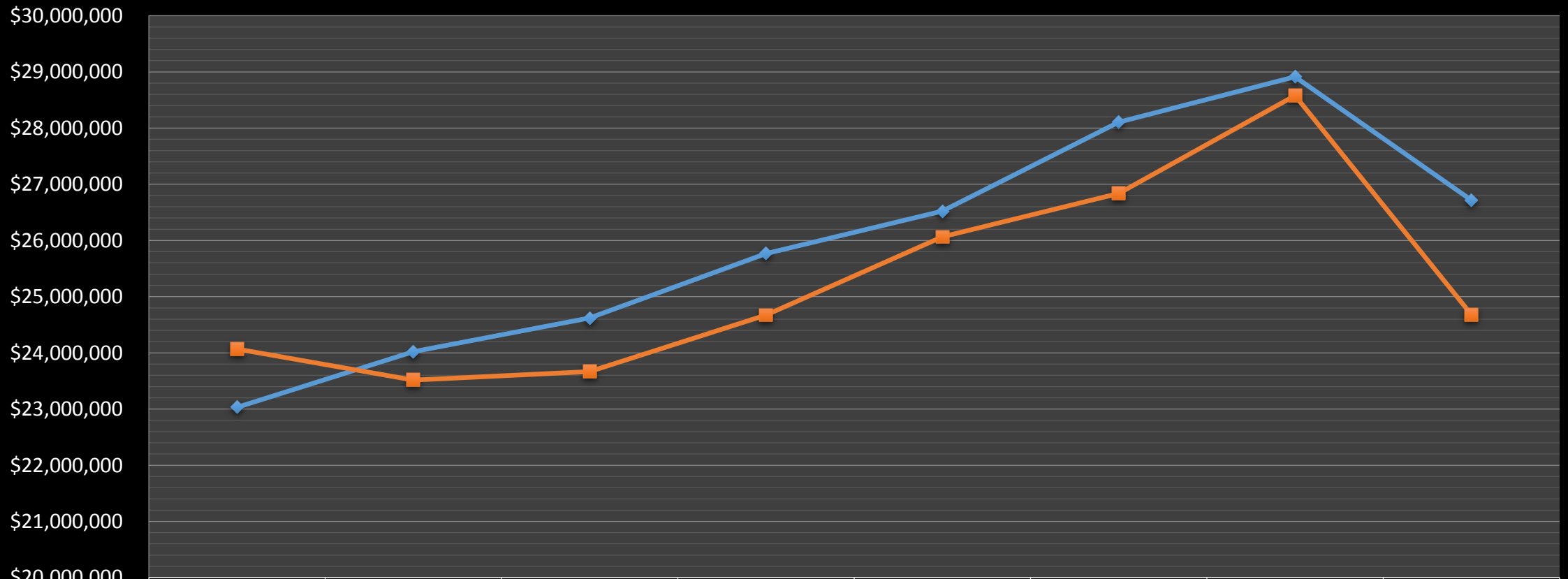


	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 PROJECTED ACTUAL	FY2019 PROJECTED ACTUAL
Operating Revenues	\$23,031,768	\$24,020,404	\$24,620,991	\$25,768,418	\$26,520,700	\$28,103,946	\$28,307,650	\$30,270,519
Operating Expenditures	\$24,070,215	\$23,516,349	\$23,665,122	\$24,671,466	\$26,063,759	\$26,837,941	\$27,468,658	\$29,017,958

# General Fund

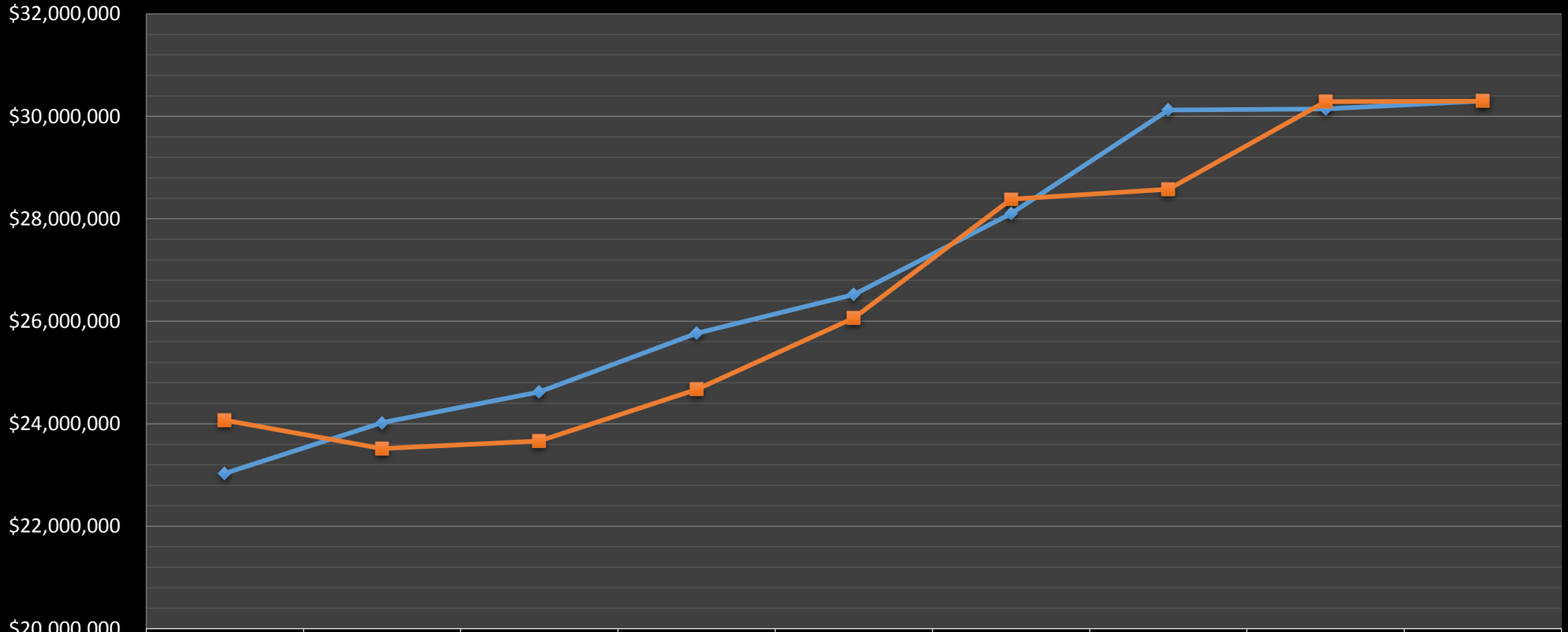
## Operating Revenues & Expenditures

(Excludes TWS purchase, Tax Equity Payment, Transfers In and Out)



	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 PROJECTED
Operating Revenues	\$23,031,768	\$24,020,404	\$24,620,991	\$25,768,418	\$26,520,700	\$28,103,946	\$28,911,919	\$26,718,913
Operating Expenditures	\$24,070,215	\$23,516,349	\$23,665,122	\$24,671,466	\$26,063,759	\$26,837,940	\$28,578,530	\$24,679,863

# General Fund Revenues & Expenditures

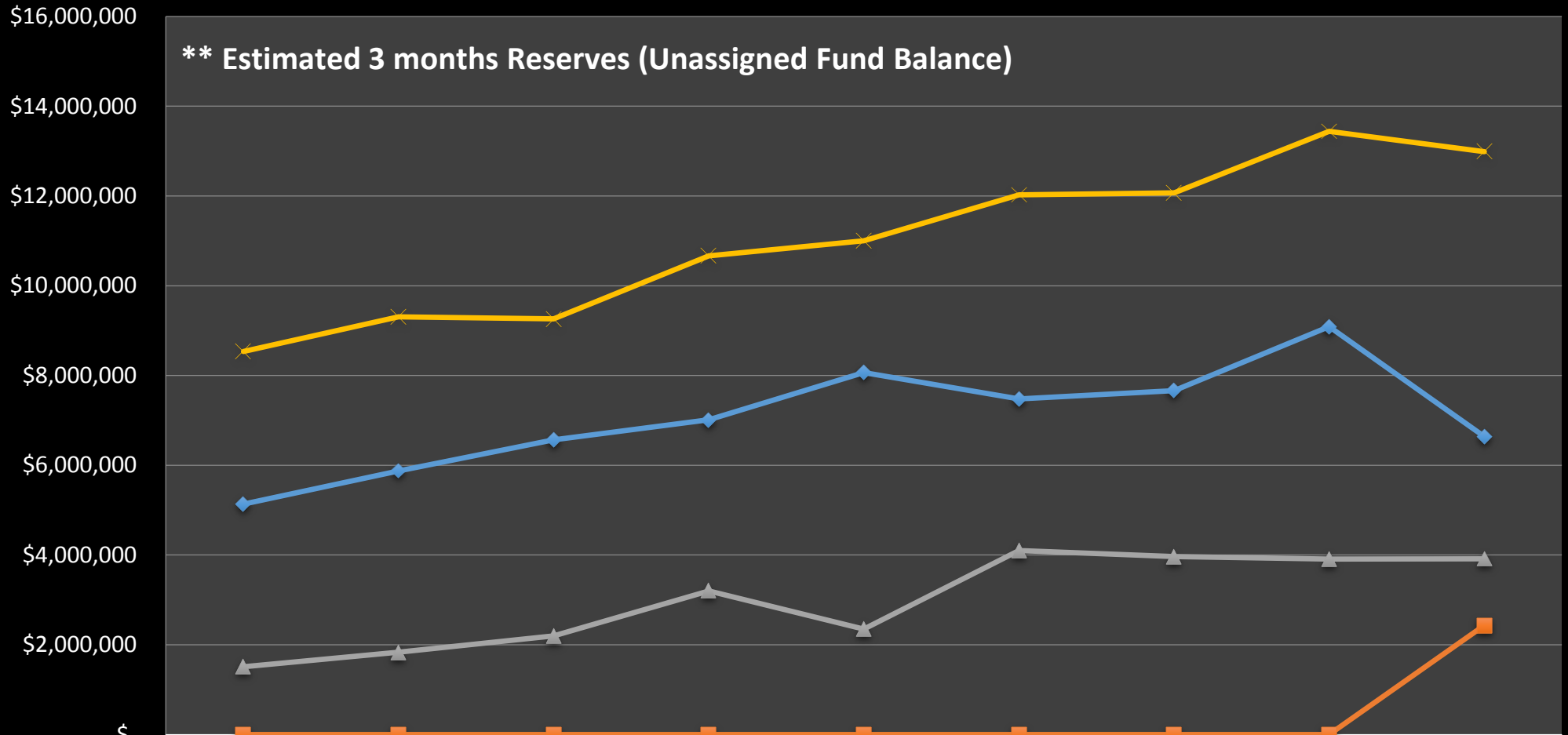


Operating Revenues

Operating Expenditures

	FY2012 ACTUAL	FY2013 ACTUAL	FY2014 ACTUAL	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 PROJECTED ACTUAL	FY2020 PROJECTED ACTUAL
Operating Revenues	\$23,031,768	\$24,020,404	\$24,620,991	\$25,768,418	\$26,520,700	\$28,103,946	\$30,125,099	\$30,147,019	\$30,298,847
Operating Expenditures	\$24,070,215	\$23,516,349	\$23,665,122	\$24,671,466	\$26,063,759	\$28,382,940	\$28,578,530	\$30,289,724	\$30,298,208

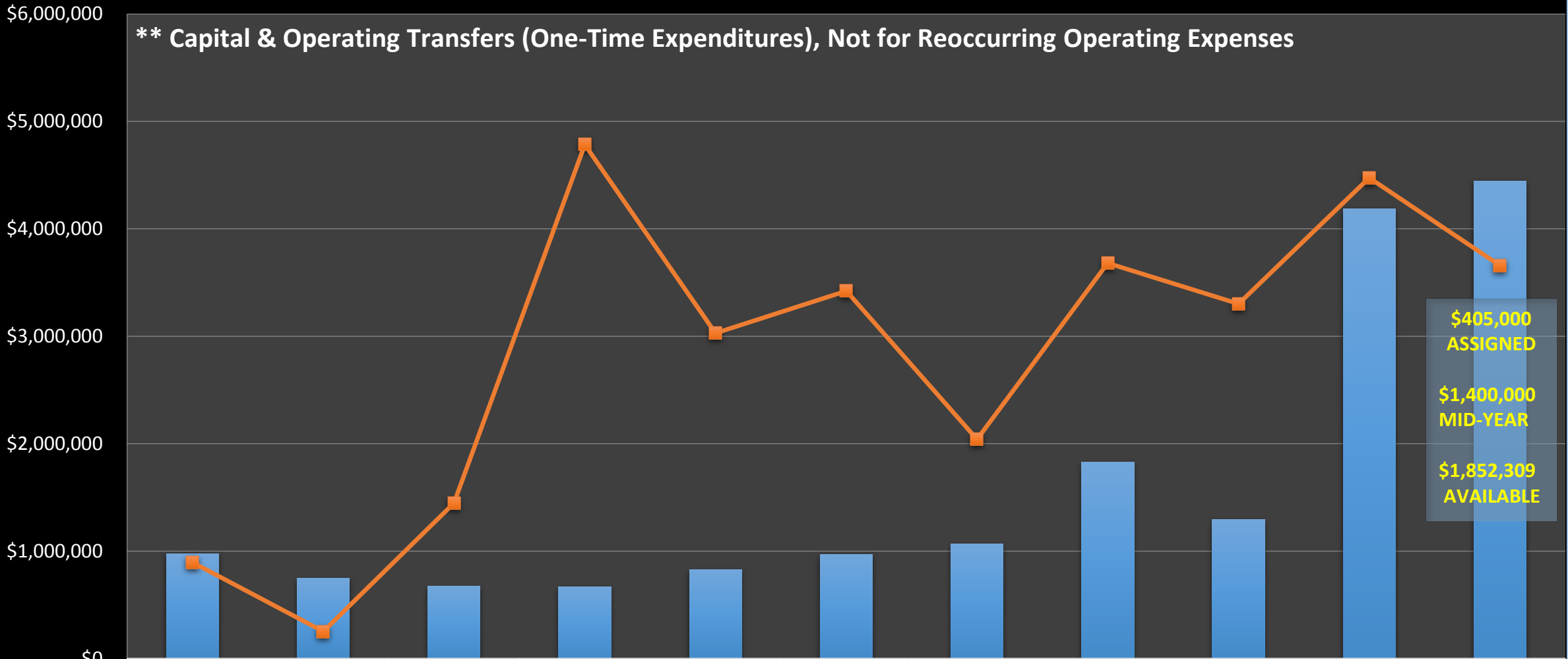
# General Fund - Fund Balance



	FY2011	FY2012	FY2013	FY2014	FY2015	FY2016	FY2017	FY2018	*** FY2019 (Estimate)
Unassigned Fund Balance - General	\$5,134,064	\$5,874,076	\$6,565,665	\$7,012,974	\$8,065,121	\$7,480,831	\$7,660,281	\$9,087,006	\$6,641,796
Unassigned Fund Balance - Fire	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$-	\$2,431,109
Budget Fund Balance	\$1,513,335	\$1,836,732	\$2,200,000	\$3,200,000	\$2,350,000	\$4,100,000	\$3,966,341	\$3,912,390	\$3,916,099
Total Fund Balance	\$8,536,244	\$9,309,282	\$9,260,621	\$10,667,293	\$11,003,417	\$12,024,144	\$12,069,935	\$13,442,709	\$12,989,004

# General Fund Transfers to Other Funds

**\*\* Capital & Operating Transfers (One-Time Expenditures), Not for Reoccurring Operating Expenses**



**\$405,000  
ASSIGNED**

**\$1,400,000  
MID-YEAR**

**\$1,852,309  
AVAILABLE**

<span style="color: blue;">■</span> Operating Transfers
<span style="color: orange;">■</span> Capital Transfers

# SPLOST VII

GAINESVILLE			
1	Public Safety	Fire Station Construction/ Replacement Fire Vehicle/Apparatus	\$ 5,500,000
2	Roads, Bridges, Storm water		12,914,482
3	Youth Sports Athletic Complex	Phase 1	6,750,000
4	Park Improvements		250,000
<b>TOTAL</b>			<b>\$25,414,482</b>

	Projected Collections / Intergovernmental Agreement	% of Total	Financial Services Projections	Difference in Projections - Now Available Funds
Public Safety	\$ 5,500,000	21.64%	\$ 5,250,000	\$ 250,000
Roads, Bridges, Storm Water	\$ 12,914,482	50.82%	\$ 11,738,816	\$ 1,175,666
Youth Sports Athletic Complex	\$ 6,750,000	26.56%	\$ 6,750,000	\$ -
Park Improvements	\$ 250,000	0.98%	\$ 250,000	\$ -
Totals	\$ 25,414,482	100.00%	\$ 23,988,816	\$ 1,425,666



# City Manager's Office

---

2020 BUDGET PRIORITIES

MILKEN INSTITUTE  
BEST-PERFORMING CITIES

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## Top 10 Small Cities

### Gainesville, GA (GAINED 7 SPOTS)

#3  
SMALL METRO

1st  
ONE-YEAR  
HIGH-TECH  
GDP GROWTH

2nd  
ONE-YEAR  
JOB-GROWTH

7th  
FIVE-YEAR  
JOB GROWTH

MILKEN INSTITUTE  
BEST-PERFORMING CITIES 2017

# Accomplishments

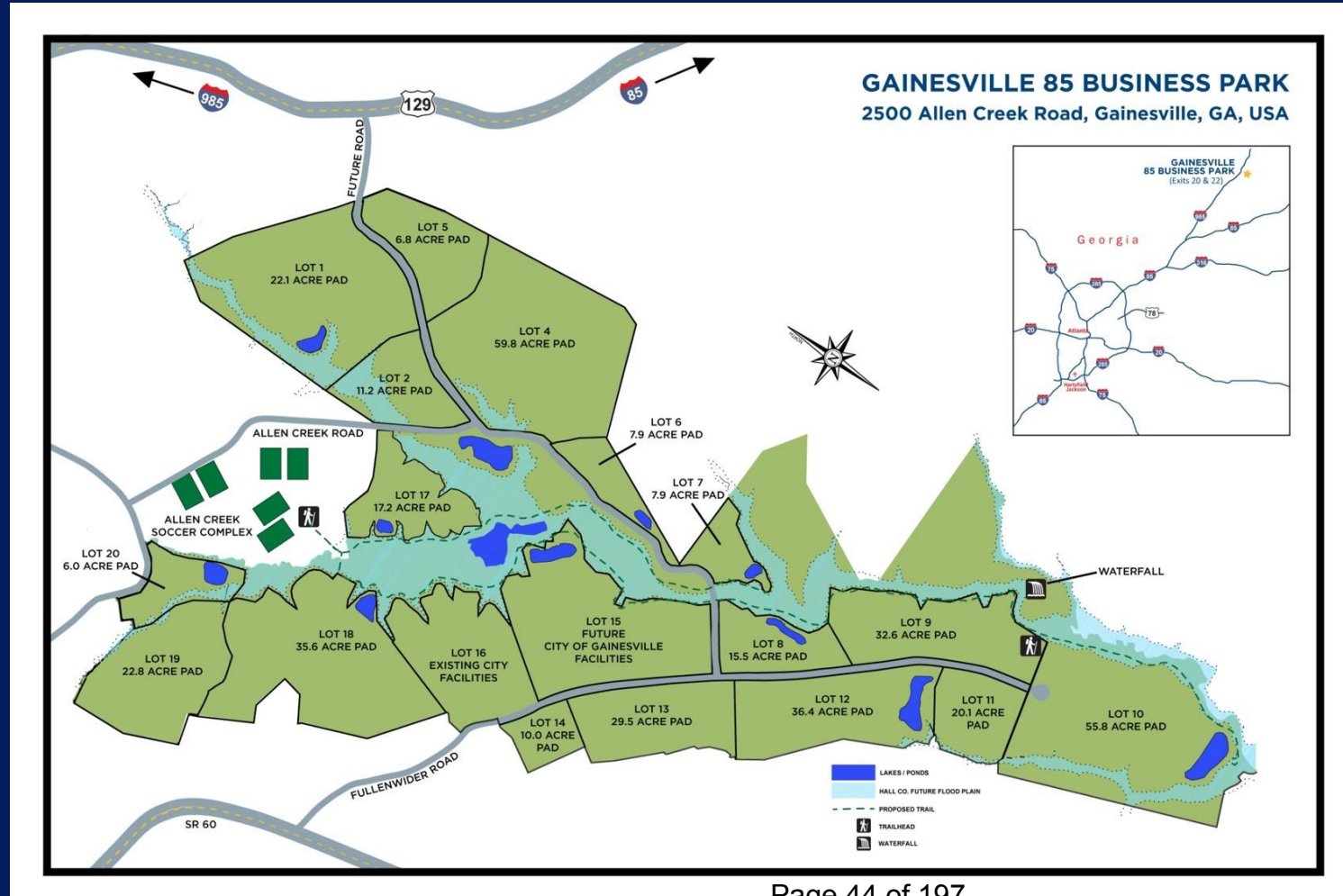
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# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** South

## Gainesville 85 Business Park



# Accomplishments

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Downtown/Midtown

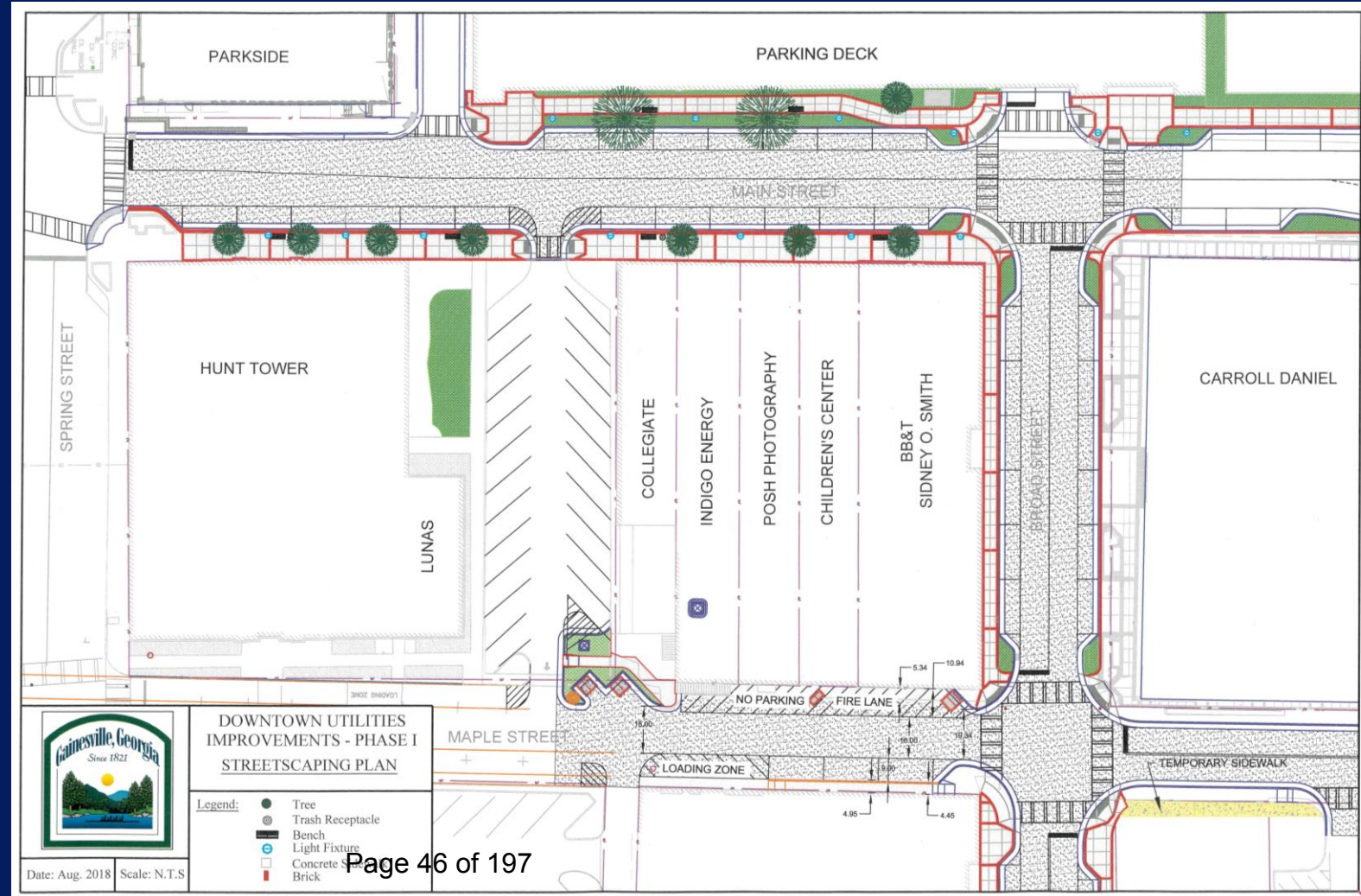
- ▶ Parking Deck Addition



# Accomplishments

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Downtown/Midtown

## ► Downtown Infrastructure and Streetscaping



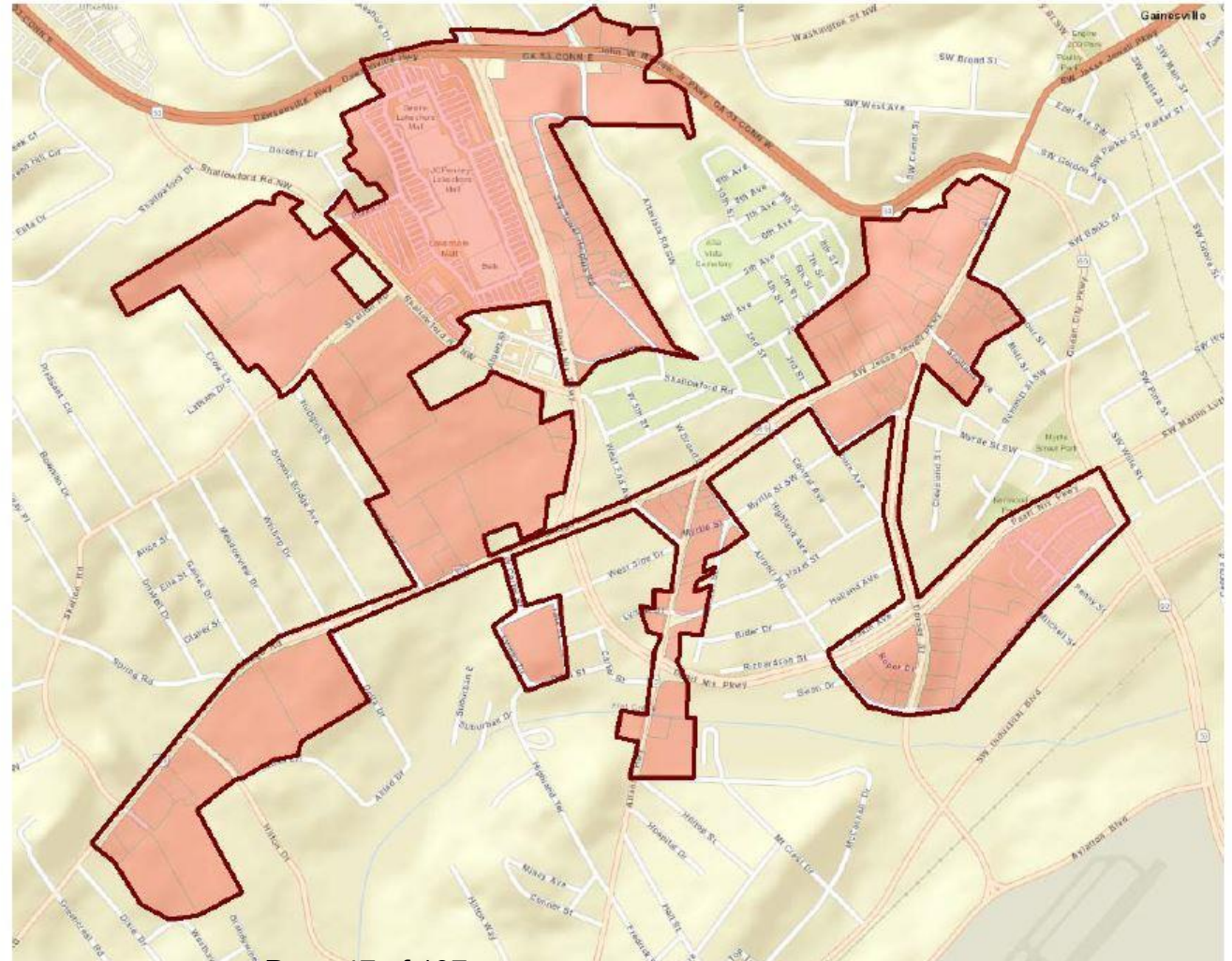
# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** West

## West Side TAD Adoption



Map 1: Map of parcels considered for Gainesville TAD #3 Westside



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## ► Land Bank



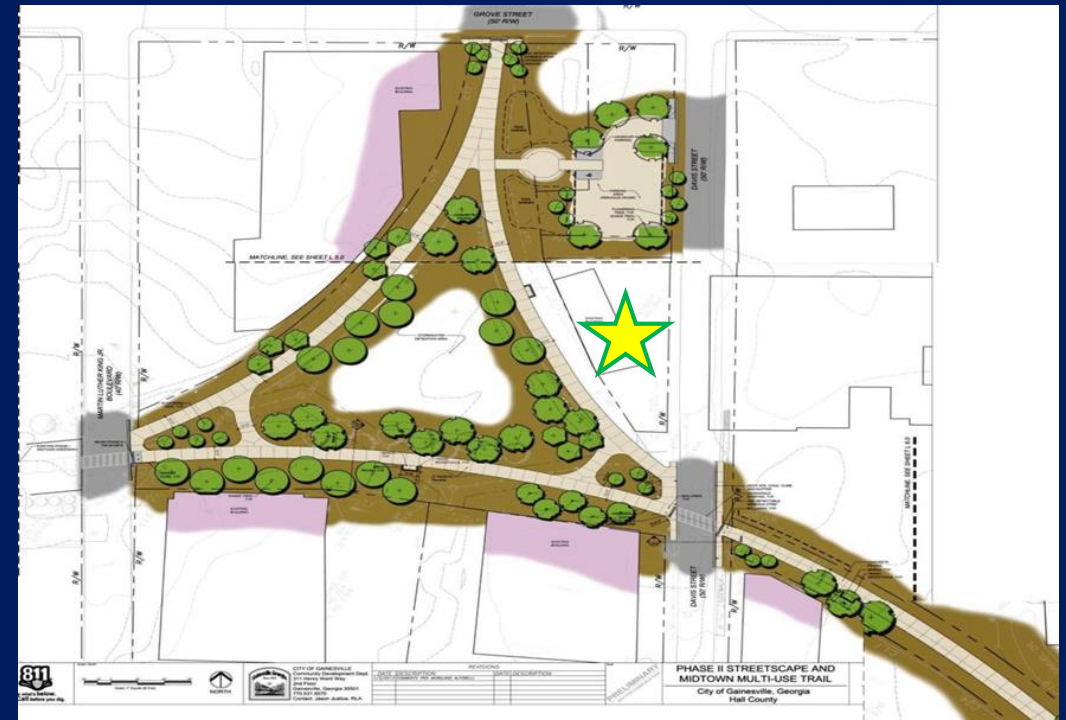
# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Midtown & West

## Koch Foods



## Railroad Park



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

- ▶ Worked with Fairway Outdoor Advertising to eliminate older billboards and replace with digital billboards
- ▶ Negotiated advertising space for City Events



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

- ▶ Streamlined Internal Processes by eliminating a second reading for ordinances prior to adoption

Ordinance Number HR-2018-01

Amendment to Charter as it relates to Second Readings and Voting Requirements

**PROCEDURE FOR CHARTER AMENDMENTS**

1. Presentation to Council at Work Session seeking approval to proceed with advertisement
2. Proposed ordinance filed in City Clerk's Office and Clerk of Superior Court's Office
3. Notice of proposed amendment published in legal organ once a week for 3 weeks within a period of 60 days before final adoption. Notice shall include the caption on the ordinance and shall state a copy of the proposed amendment is on file in the City Clerk's Office and in the Clerk of the Superior Court's Office for public inspection.
4. Adopt ordinance at two regularly scheduled consecutive meetings not less than 7 nor more than 60 days apart.
5. Obtain Publisher's Affidavit from legal organ.
6. Provide Secretary of State and Clerk of Superior Court with a copy of the approved ordinance, a certified copy of the minutes (first and second reading) and a copy of the publisher's affidavit. Mail to Secretary of State, Elections Division, Suite 1104 West Tower, 2 MLK Jr. Drive, Atlanta, Georgia 30334
7. In general, the process takes between 5 and 9 weeks to complete.

**TIMELINE FOR ADOPTING THE ORDINANCE**

ACTION	PROPOSED SCHEDULE	ACTUAL SCHEDULE
Presentation at Work Session	1/18/18	
Approval to move forward	1/18/18	
Filed with Clerk of Superior Court	1/19/18	
Published	1/25/18	
Published	2/1/18	
First Reading	2/6/18	
Published	2/8/18	
Advise Council advertising is complete	2/15/18	
Passed	2/20/18	
Publisher's Affidavit	2/9/18 – 2/20/18	
Mailed to Secretary of State	2/23/18	

Notes:

- ULDC will need to be amended. The request goes before the Planning and Appeals Board on January 16, 2018.
- Build a schedule that allows the Charter amendment and the ULDC amendment to be adopted at the same meeting or as close together as possible.
- The proposed scheduled allows both ordinance (ULDC and Charter amendment) to be considered at the same Council Meetings.

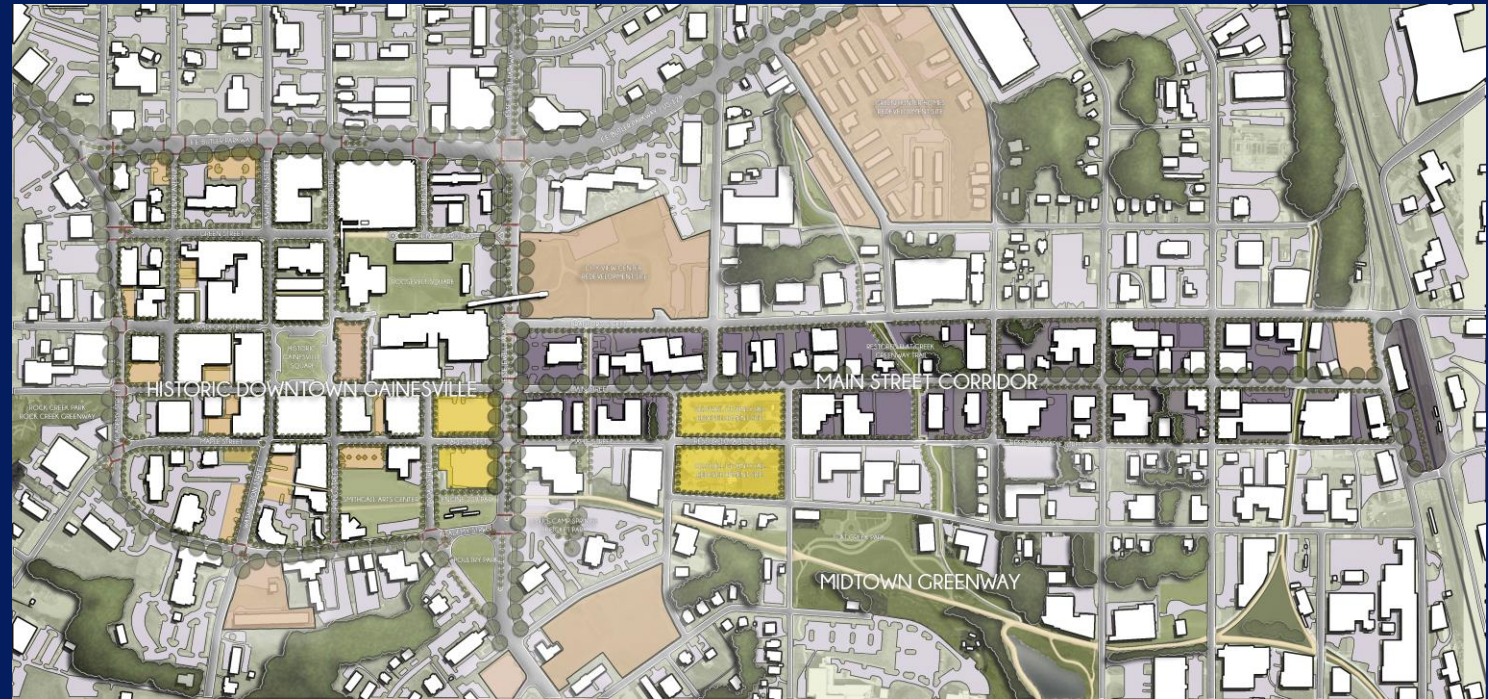
Page 51 of 197

Revised 1/16/18



# Challenges & Opportunities

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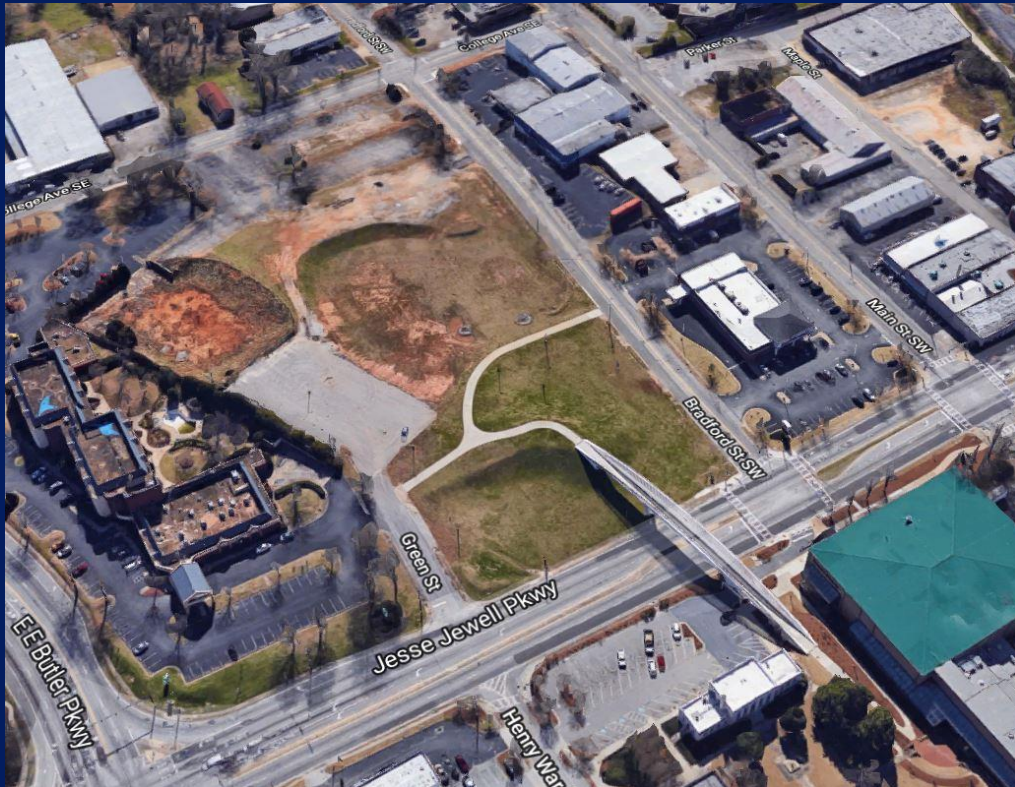


# Challenges & Opportunities

**Budget Priority:** Economic Development  
**Strategic Area:** Downtown/Midtown

## Midtown Development

► City View



► Jail Site



# Challenges & Opportunities

**Budget Priority:** Economic Development  
**Strategic Area:** East

## Lake Lanier Olympic Park



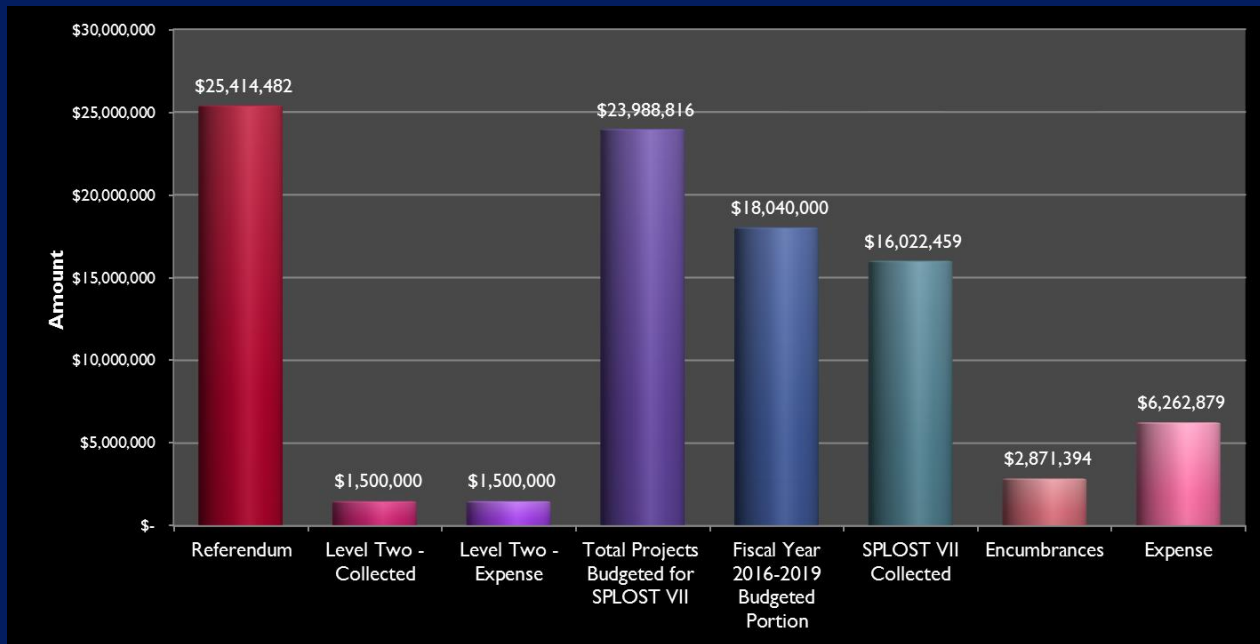
# Challenges & Opportunities

**Budget Priority:** Multiple  
**Strategic Area:** Citywide

## SPECIAL PURPOSE LOCAL OPTION SALES TAX

› Expending VII

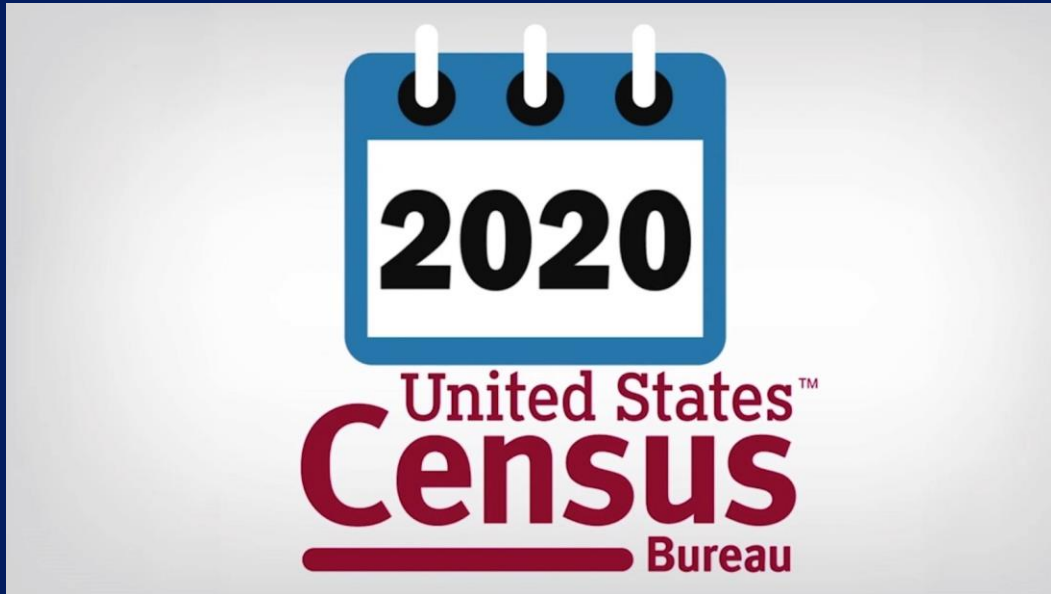
› Developing VIII



# Challenges & Opportunities

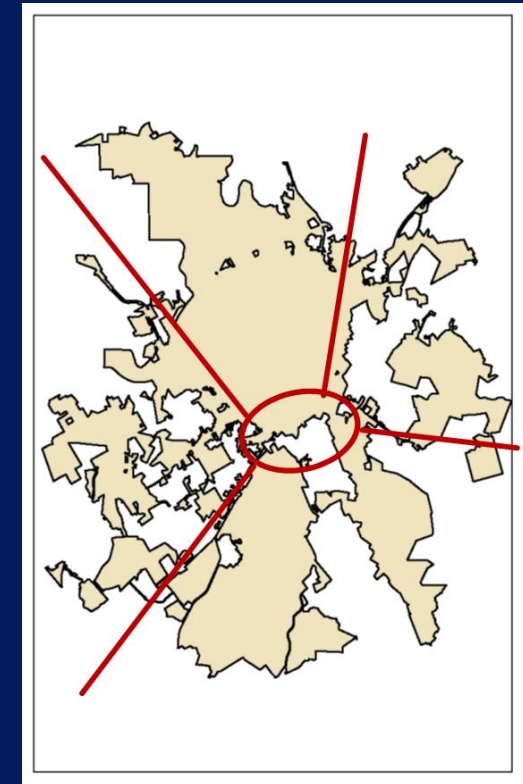
**Budget Priority:** Quality Of Life  
**Strategic Area:** Citywide

## 2020 Census



## 2017 Census Estimates

All Topics	Gainesville city, Georgia	Hall County, Georgia
Population estimates, July 1, 2017, (V2017)	40,359	199,335
<b>PEOPLE</b>		
<b>Population</b>		
Population estimates, July 1, 2018, (V2018)	NA	NA
Population estimates, July 1, 2017, (V2017)	40,359	199,335
Population estimates base, April 1, 2010, (V2018)	NA	NA
Population estimates base, April 1, 2010, (V2017)	33,951	179,697
Population, percent change - April 1, 2010 (estimates base) to July 1, 2018, (V2018)	NA	NA
Population, percent change - April 1, 2010 (estimates base) to July 1, 2017, (V2017)	18.9%	10.9%
Population, Census, April 1, 2010	33,804	179,684



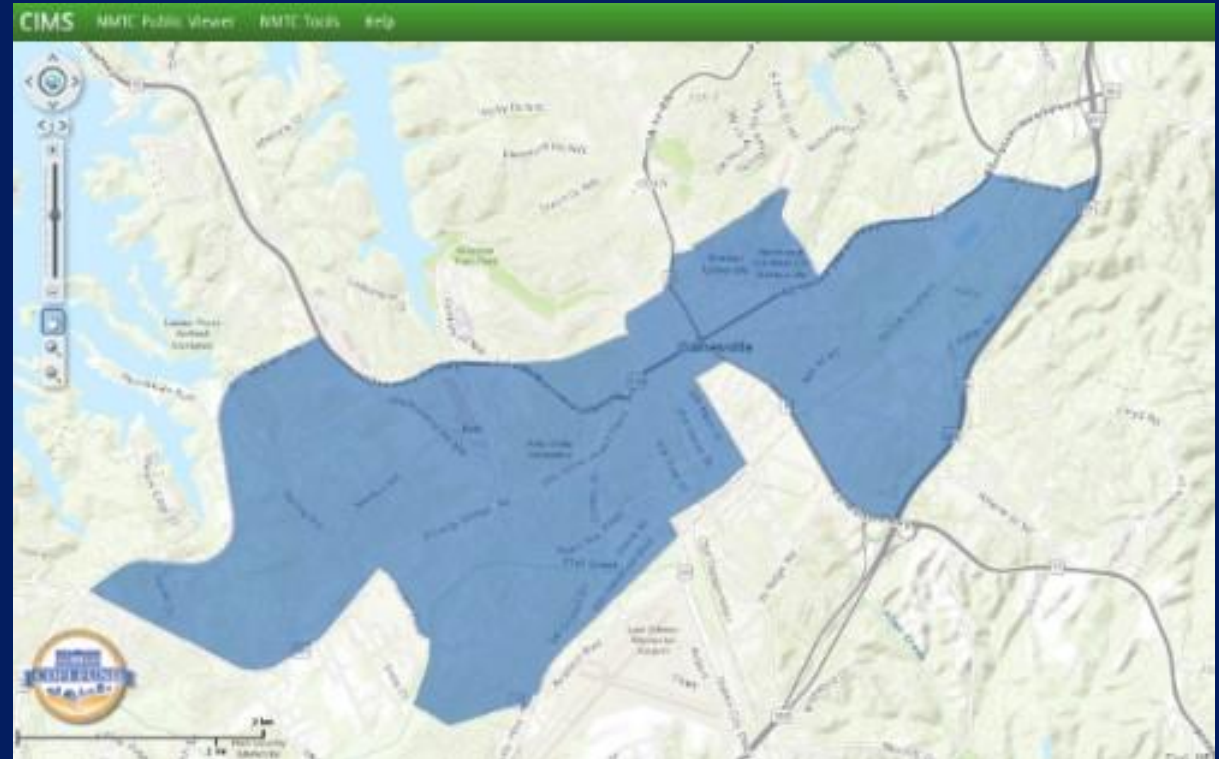
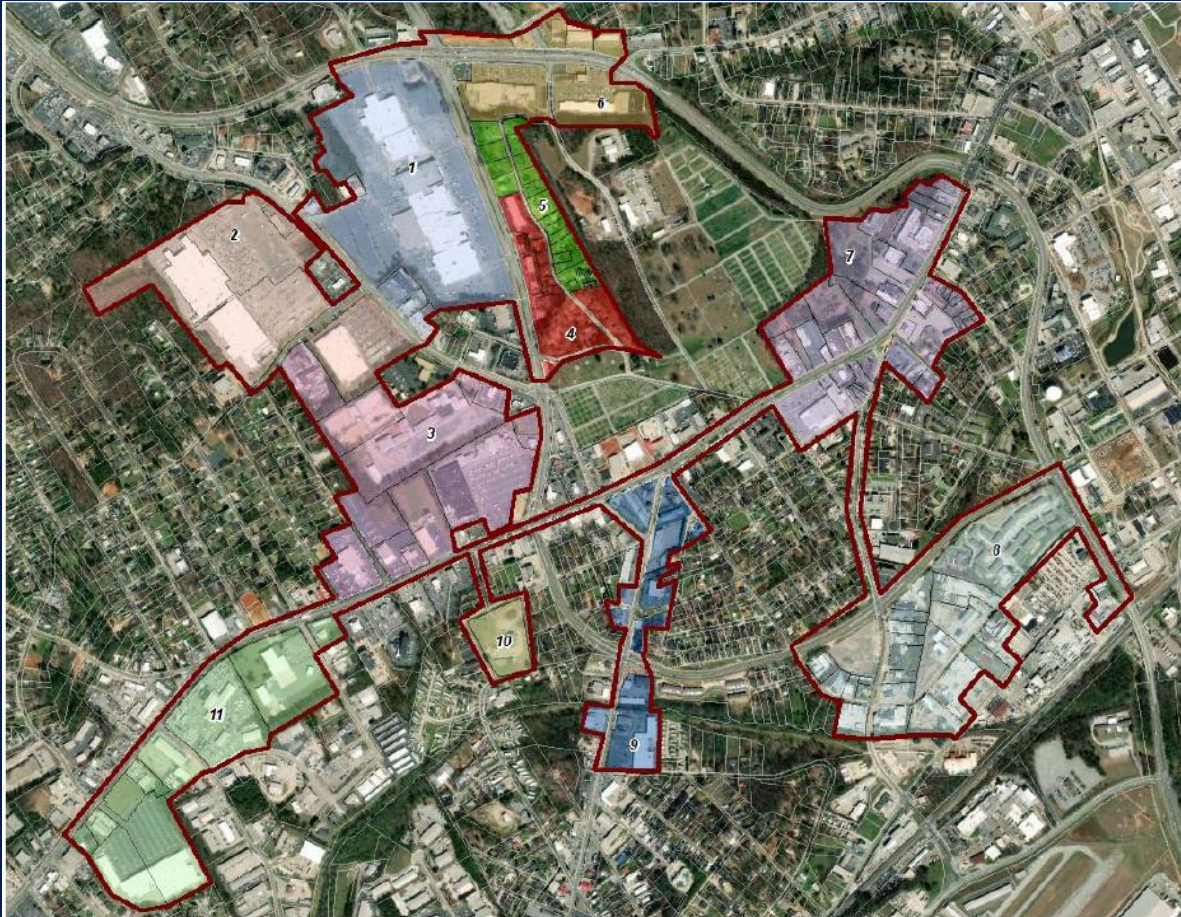
# Initiatives

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# Initiatives

**Budget Priority:** Economic Development  
**Strategic Area:** All

## TAD & OZ Marketing



# Initiatives

Budget Priority: Quality of Life  
Strategic Area: All

## Census – Complete Count

2020 Census Complete Count Committee

Training Manual

D-1255



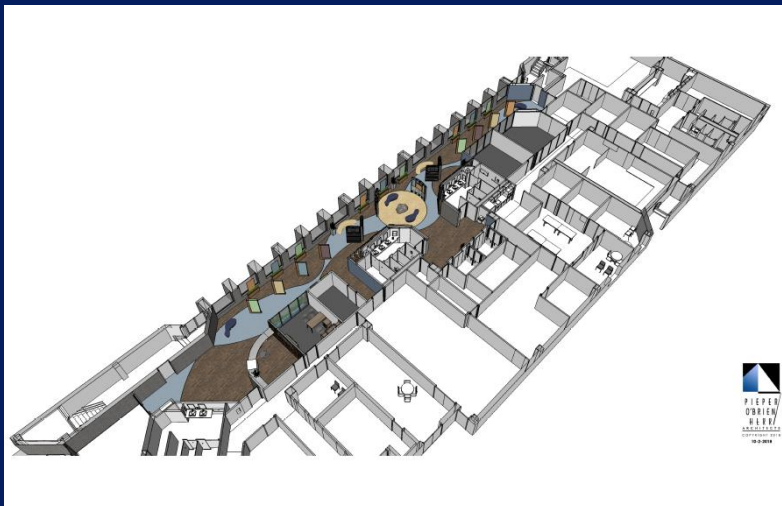
United States™  
**Census**  
Bureau

# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** Downtown/Midtown

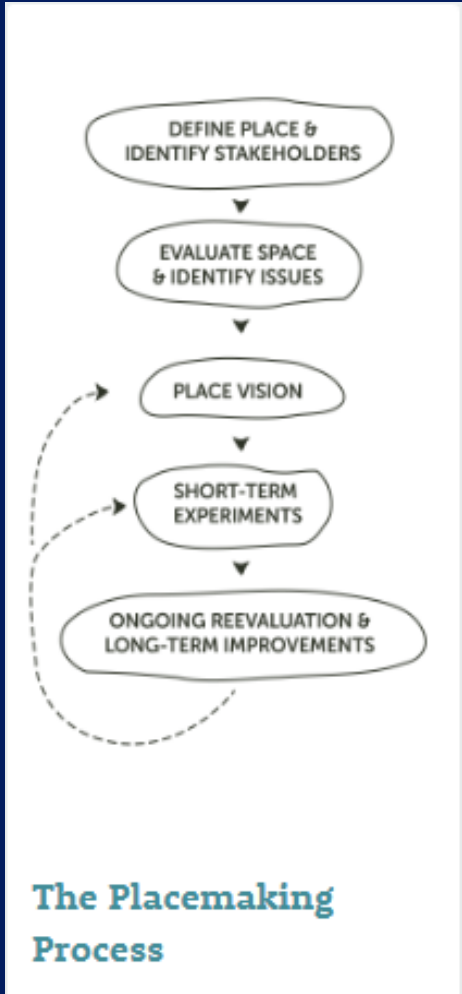
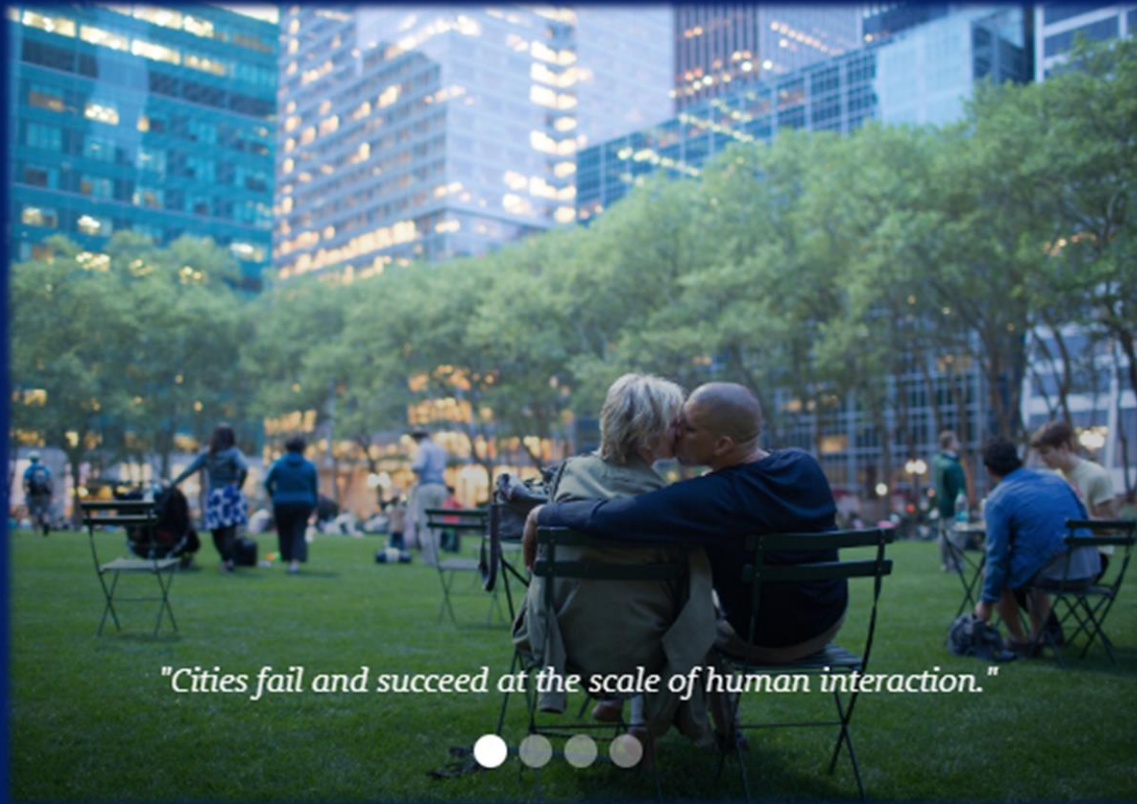
## Admin Campus & Building Renovations

- ▶ Visitor's Center
- ▶ Multi-purpose Room
  - ▶ Advanced Voting
  - ▶ Employee Training up to 40 ee's
- ▶ Upgraded Data Center



# Initiatives

**Budget Priority:** Quality of Live  
**Strategic Area:** Citywide





# Financial Services

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2020 BUDGET PRIORITIES

**City of Gainesville  
FY2019  
Annual Budget and Capital**



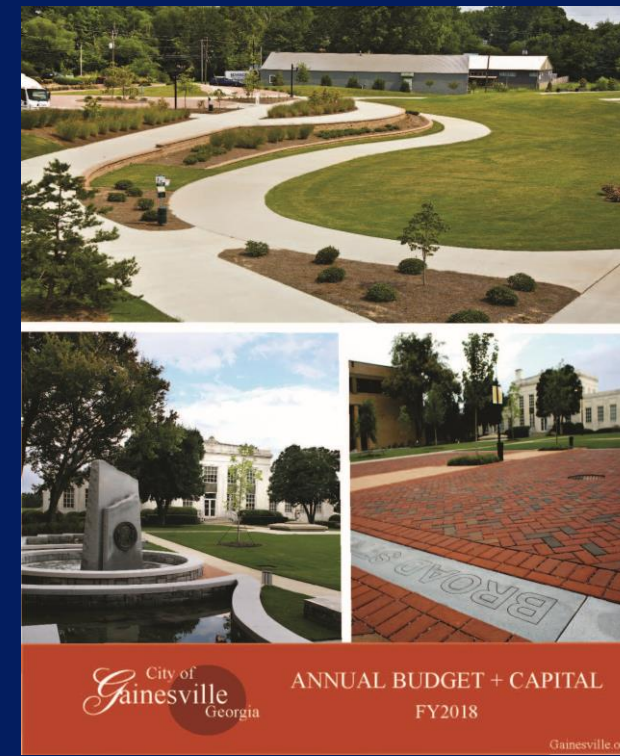
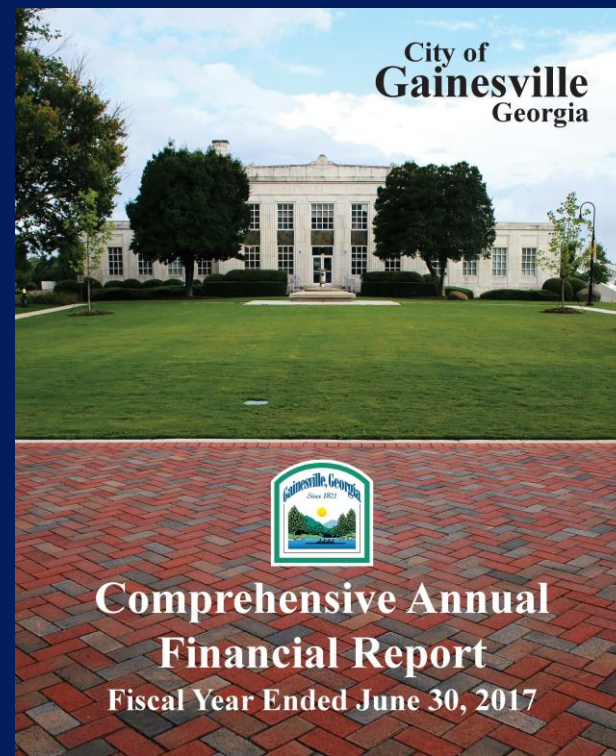
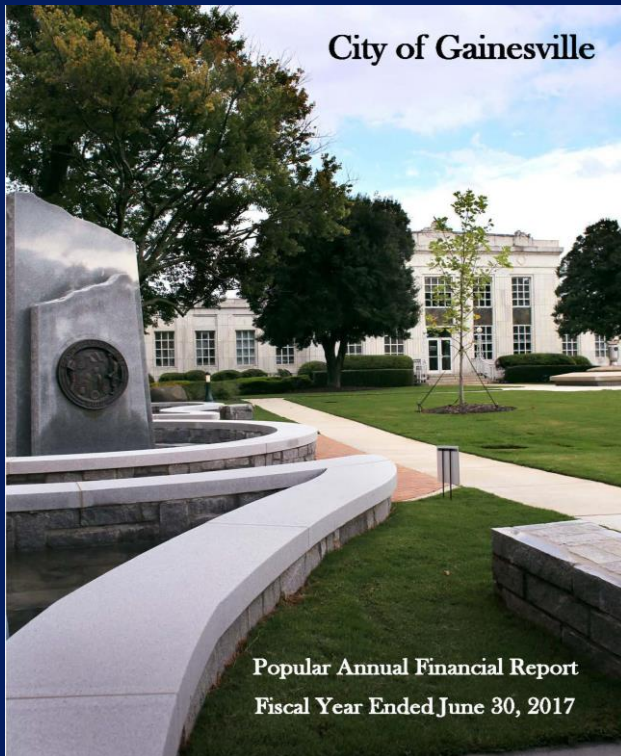
# Accomplishments

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# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

Received annual awards for Budget, PAFR, and CAFR (with no findings).



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

## Implement Special Tax Districts

**CITY OF GAINESVILLE CURRENT 2018 TAX DIGEST AND 5-YEAR HISTORY**

<b>CITY OF GAINESVILLE</b>	<b>2013</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>
Real and Personal Property	4,490,145,313	4,748,771,926	5,201,195,033	5,314,867,383	5,785,528,256	6,360,655,830
Motor Vehicles	172,897,050	185,664,450	122,902,325	41,786,791	65,383,400	51,130,100
Mobile Homes	1,510	1,510	1,510	1,510	1,510	1,510
Timber - 100%	0	0	354,220	0	0	0
Heavy Duty Equipment	0	0	0	41,058	43,593	131,213
<b>GROSS DIGEST</b>	<b>4,663,043,873</b>	<b>4,934,437,886</b>	<b>5,324,453,088</b>	<b>5,356,696,742</b>	<b>5,850,956,759</b>	<b>6,411,918,653</b>
Less: Exempt Properties	1,047,660,988	1,042,386,808	1,105,368,685	1,106,359,708	1,127,749,910	1,175,929,635
<b>NET DIGEST</b>	<b>3,615,382,885</b>	<b>3,892,051,078</b>	<b>4,219,084,403</b>	<b>4,250,337,034</b>	<b>4,723,206,849</b>	<b>5,235,989,018</b>
Less: M & O Exemptions	267,176,795	311,857,942	287,493,785	277,120,558	330,204,965	368,040,063
<b>NET M &amp; O DIGEST</b>	<b>3,348,206,090</b>	<b>3,580,193,136</b>	<b>3,931,590,618</b>	<b>3,973,216,476</b>	<b>4,393,001,884</b>	<b>4,867,948,955</b>
Gross M & O Millage	4.550	4.340	4.150	4.170	3.983	2.422
Less: Rollbacks	1.490	1.320	1.170	1.190	1.119	1.058
<b>NET M &amp; O MILLAGE</b>	<b>3.060</b>	<b>3.020</b>	<b>2.980</b>	<b>2.980</b>	<b>2.864</b>	<b>1.364</b>
General Government	1.770	1.750	1.630	1.630	1.545	0.795
Parks & Recreation	0.790	0.780	0.750	0.750	0.750	0.000
Debt Service	0.500	0.490	0.600	0.600	0.569	0.569
<b>NET M &amp; O MILLAGE BY ENTITY</b>	<b>3.060</b>	<b>3.020</b>	<b>2.980</b>	<b>2.980</b>	<b>2.864</b>	<b>1.364</b>
Net Taxes Levied	10,245,511	10,812,183	11,716,140	11,840,185	12,581,557	6,639,882
Net Taxes \$ Increase	(207,068)	566,673	903,957	124,045	741,372	(5,941,675)
Net Taxes % Increase	-1.98%	5.53%	8.36%	1.06%	6.26%	-47.23%
Parks & Recreation	0.000	0.000	0.000	0.000	0.000	0.750
Fire Services	0.000	0.000	0.000	0.000	0.000	1.250
<b>SPECIAL DISTRICTS</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>0.000</b>	<b>2.000</b>

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

- ▶ Participated in Small Business Seminar at the Chamber.
- ▶ Outreach to educate local business owners.

**Tuesday, April 10**

7:45 am - 9:00 am

at the Chamber

*How to do Business with our  
Local Governments*

Learn how to find opportunities and effectively conduct business with **Hall County** and the **City of Gainesville**! Discover what is expected from suppliers, the basic procurement process, and learn about Gainesville's new online resources. Featured experts include **Tim Sims**, *Financial Assets Manager, Hall County Government*, and the City of Gainesville's team: **Jeremy Perry**, *Chief Financial Officer*; **Matt Hamby**, *Deputy Chief Financial Officer*; **Tracie Morris**, *Business Services Manager*.

For more on Chamber Small Business Seminars or how you can become a **CERTIFIED** Small Business Partner, contact Amanda Lewis, 770-532-6206 x 111 or email [alewis@ghcc.com](mailto:alewis@ghcc.com)

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

- ▶ Series 2018 Revenue Bond for Downtown Parking Garage Expansion and Pocket Park Project
- ▶ Tax Allocation District used as catalyst for new development.



# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

- ▶ Established the new Gainesville Spring Chicken Scholarship Fund and You're the Reason Scholarship Fund through NGCF.
- ▶ Helped raise \$30K to create 2 endowed scholarships.



# Challenges & Opportunities

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# Challenges & Opportunities

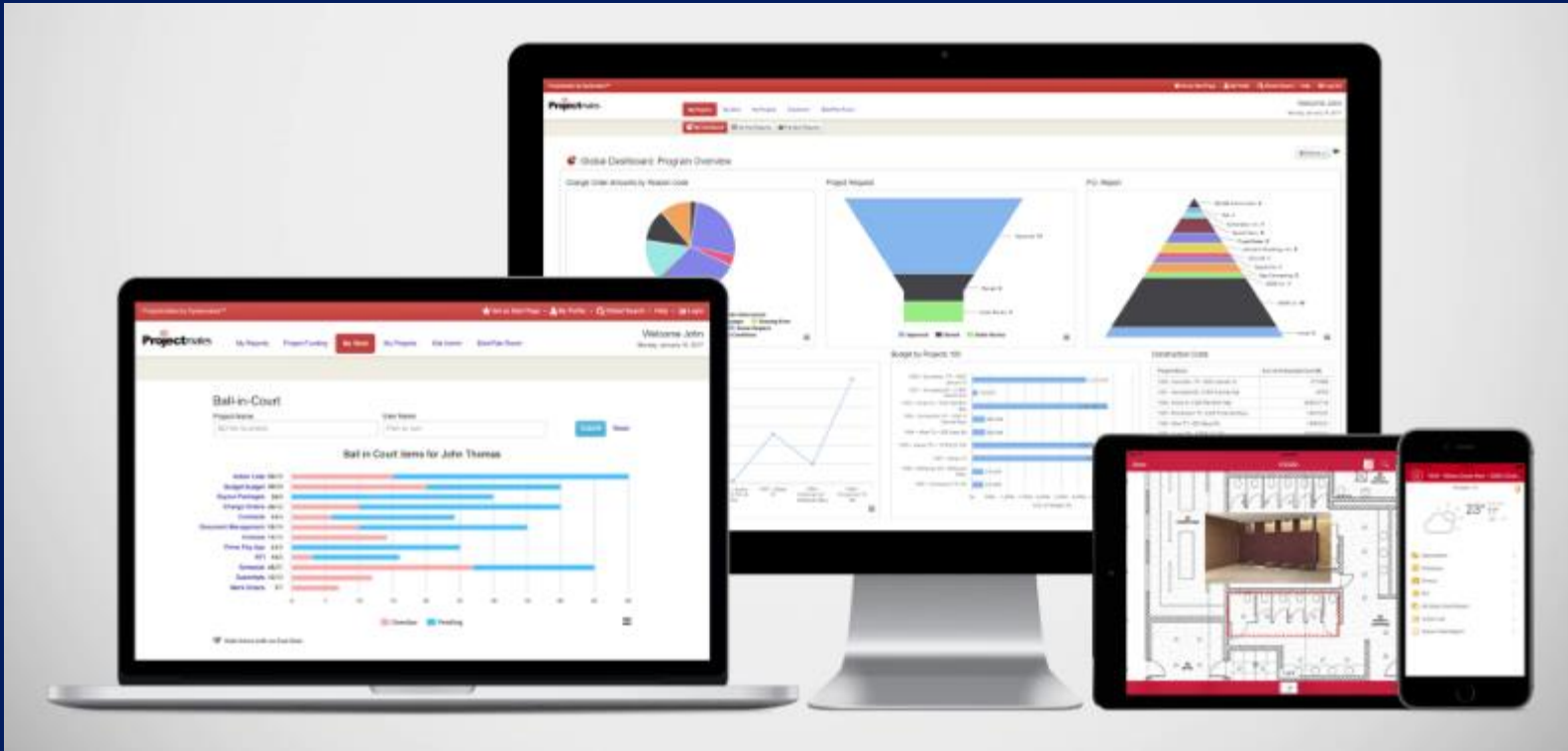
**Budget Priority:** Internal Operations, QOL  
**Strategic Area:** Citywide



- ▶ Retaining employees with **competitive wages and benefits**, while **remaining conservative** in an uncertain market.
- ▶ Continuing to provide **same level of services** in spite of turnover.
- ▶ Implement **cross training** within the department.

# Challenges & Opportunities

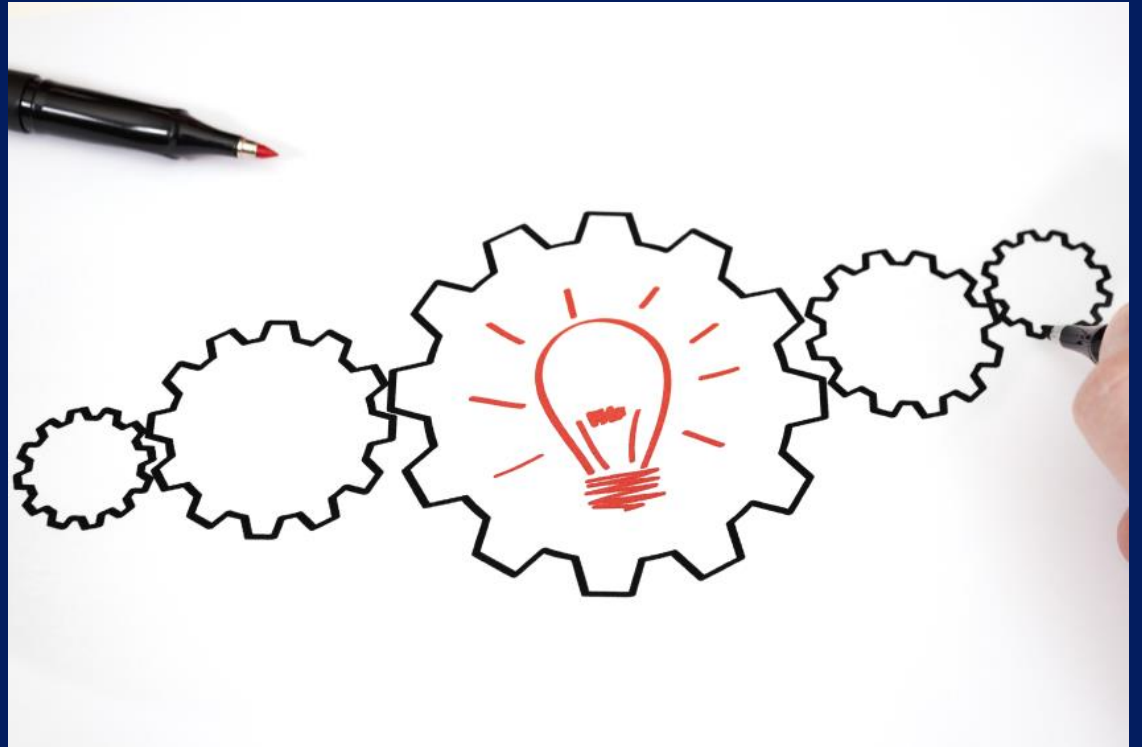
**Budget Priority:** Internal Operations, QOL  
**Strategic Area:** Citywide



- ▶ Work with New World to generate **custom reports.**
- ▶ Pursue alternative ways of paying vendors.
- ▶ Investigate Capital tracking software.

# Initiatives

---



# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

- ▶ Improved budget process through New World software.

Budget Organization List  
 Budget Accounts

**Summary** ✓

100.1510.00 - General Fund, Financial Services, Non-Divisional

Account Type	Expenses
Budget Year	2020
Previous Level	N/A
Entry	<b>\$1,034,866.00</b>
Difference	<b>\$1,034,866.00</b>
% Change	0%

**Selected Columns**

2020 Director Approval	\$0.00
2020 Budget Team	\$0.00

**G/L Organization Set Attachments**

Summarization Level: Account

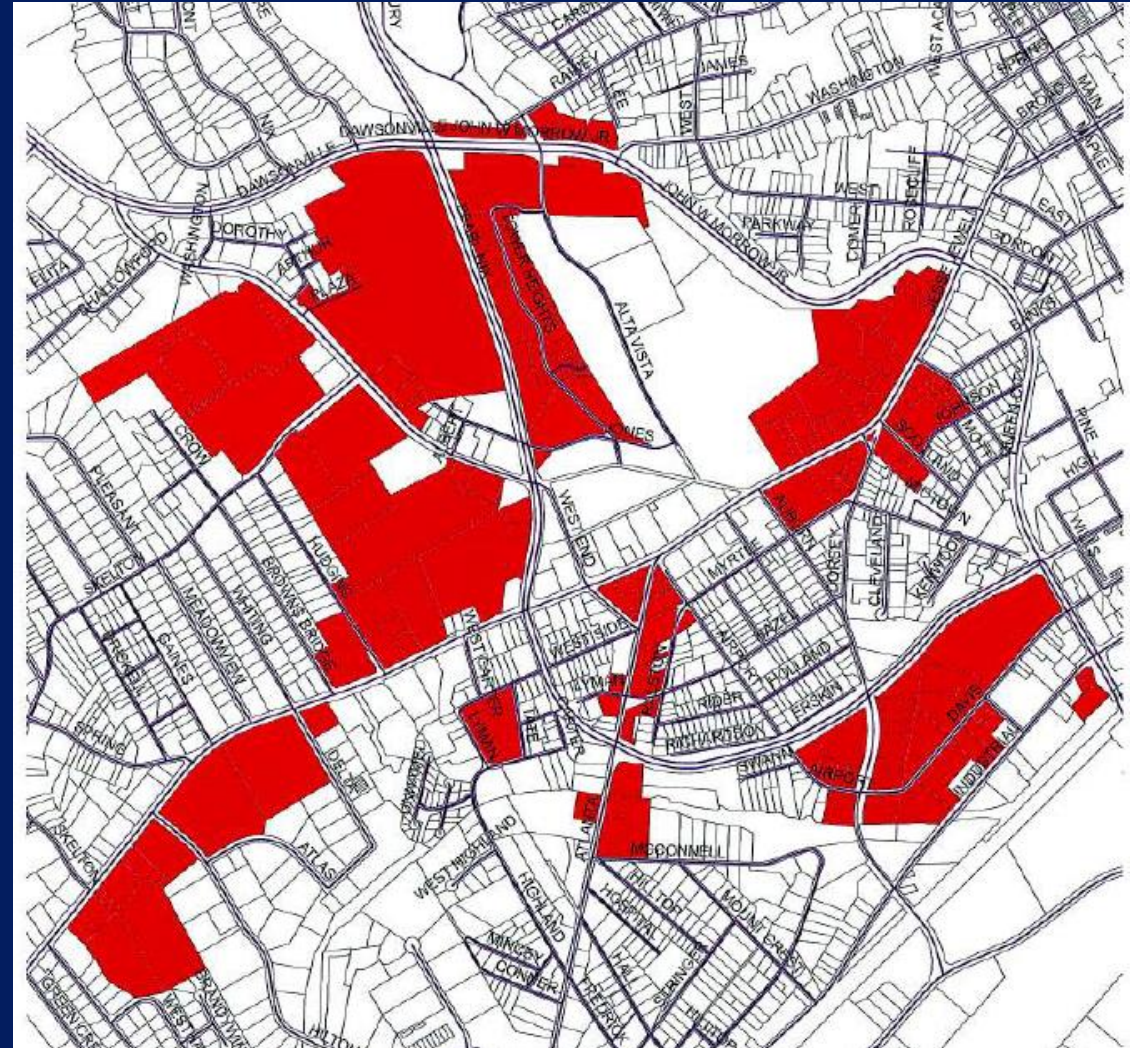
Account	Description	Attachments	UDF	Transactions	Spread	2020 Director Approval	2020 Budget Team	2020 Entry
523200.000	Telephone / Internet Telephone/...			✓		\$0.00	\$0.00	\$1
523210.000	Cable Cable			✓		\$0.00	\$0.00	\$1
523300.000	Advertising Advertising			✓		\$0.00	\$0.00	\$1
523400.000	Printing and Binding Printing an...			✓		\$0.00	\$0.00	\$1
523500.000	Travel Travel			✓		\$0.00	\$0.00	\$1,751

Page 73 of 197

# Initiatives

**Budget Priority:** Economic Development  
**Strategic Area:** West

- ▶ Create opportunities for redevelopment through new Westside TAD.
- ▶ Dissolve Lakeshore Mall TAD.



# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

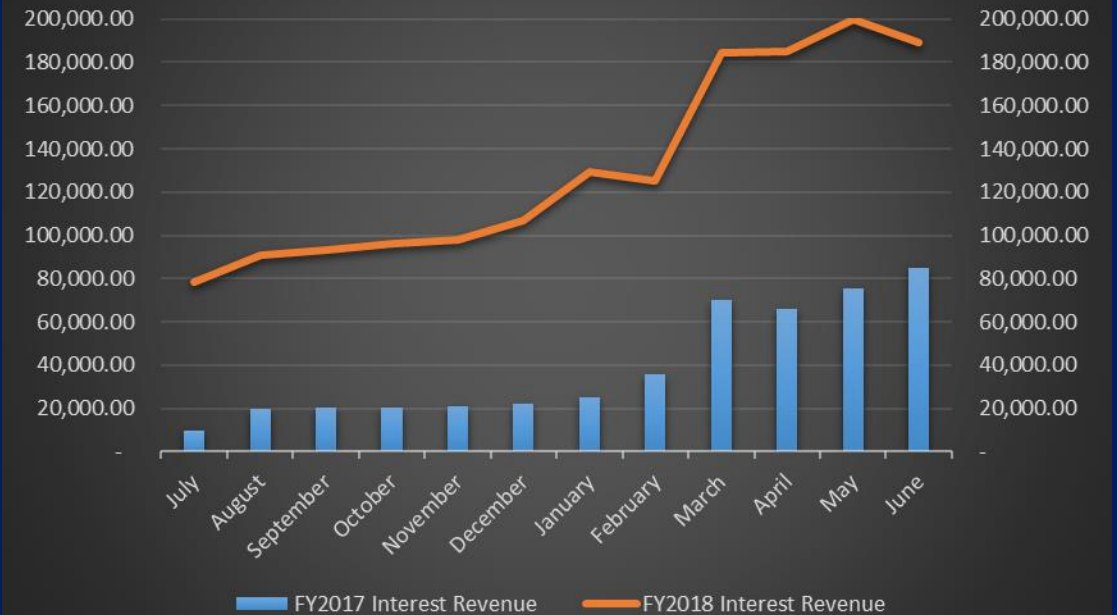
- ▶ Further diversify the City's investment portfolio with an Investment Manager.



**FY2017 vs. FY2018 (Annual)**



**FY2017 vs. FY2018 (Monthly)**





# Fire Department

---

2020 BUDGET PRIORITIES

# Accomplishments

---



# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide



# Accomplishments

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** North

- ▶ Site established
- ▶ Design team and committee
- ▶ Preliminary plans
- ▶ Contractor established



 **PRECISION**  
Planning Inc.

GANESVILLE FIRE STATION NO. 2  
*Schematic Design Front Perspective View*  
A18-131 GR25V-B

# Accomplishments

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide



# Challenges & Opportunities

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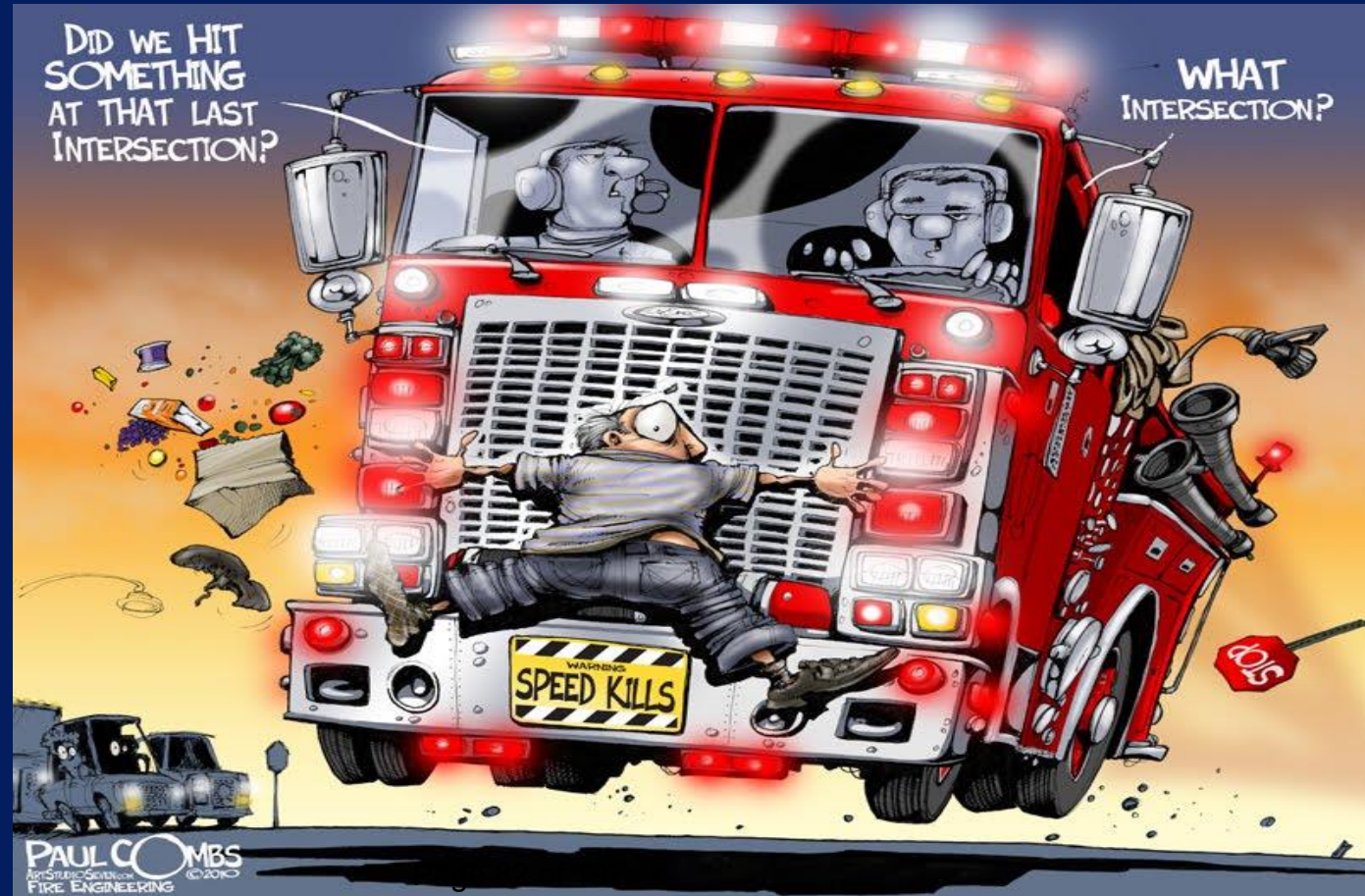


# Challenges & Opportunities

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Challenges

- ▶ Growth
- ▶ Traffic
- ▶ Call Volume
- ▶ Response Times



# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

## Challenges

- ▶ Firefighter Cancer
- ▶ PTSD
- ▶ Staff Retention

## Exhaust Removal System

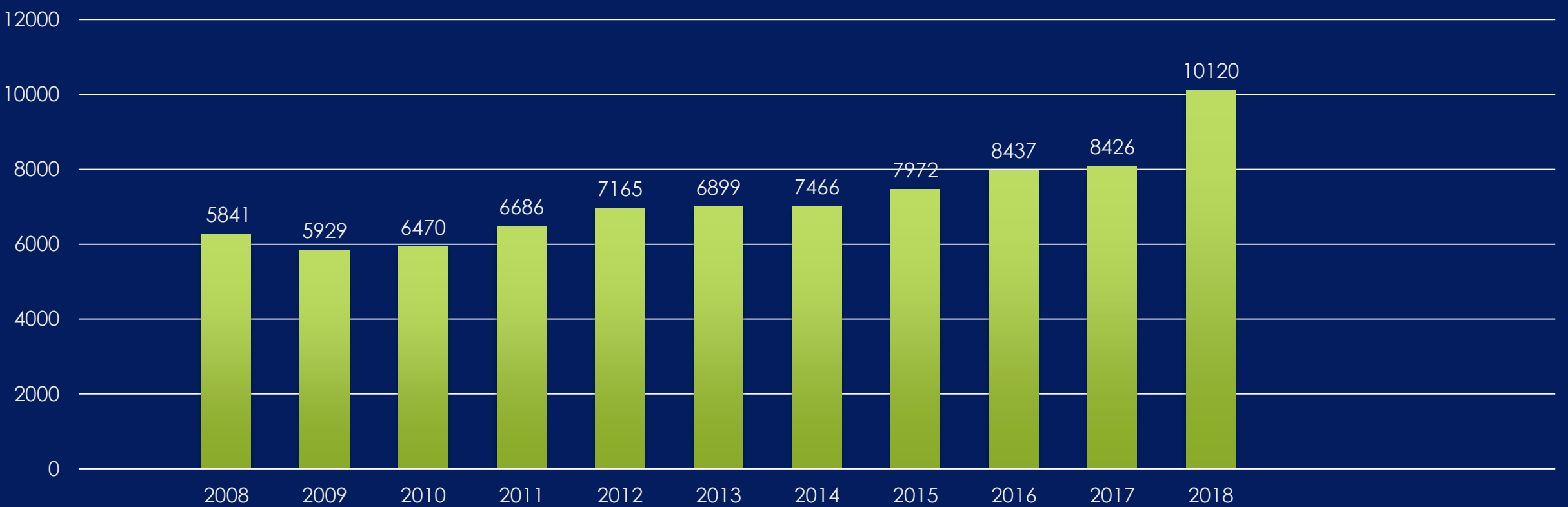


# Challenges & Opportunities

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

Total call volume increase since 2008

42% Increase



# Challenges & Opportunities

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Response Times



## Average Response Time (Min:Sec) (Emergency)

- ▶ 2015 5:14
- ▶ 2016 4:51
- ▶ 2017 4:43
- ▶ 2018 7:24
- ▶ GOAL 5:00

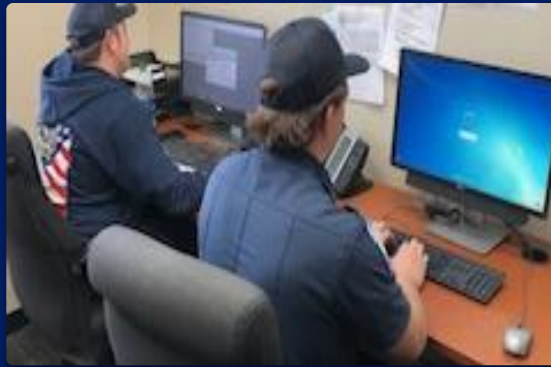
# Initiatives

---



# Initiatives

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide



## Technology Communication

Fiber Optic  
Cyber Awareness



## Drone technology

Two Drones  
Certified Pilots



## Equipment Replacement

Vehicles  
Equipment

# Initiatives

**Budget Priority:** QOL/Internal Operations  
**Strategic Area:** Citywide



## Stations

NW Dawsonville Hwy  
SE 129 Area  
#30 Personnel



## Health & Safety

Preventive Measures  
Life Style Changes  
Additional Chaplain



## Station Improvements

New Flooring  
New Paint  
Technology  
Communication



# Chattahoochee Golf Course

---

2020 BUDGET PRIORITIES

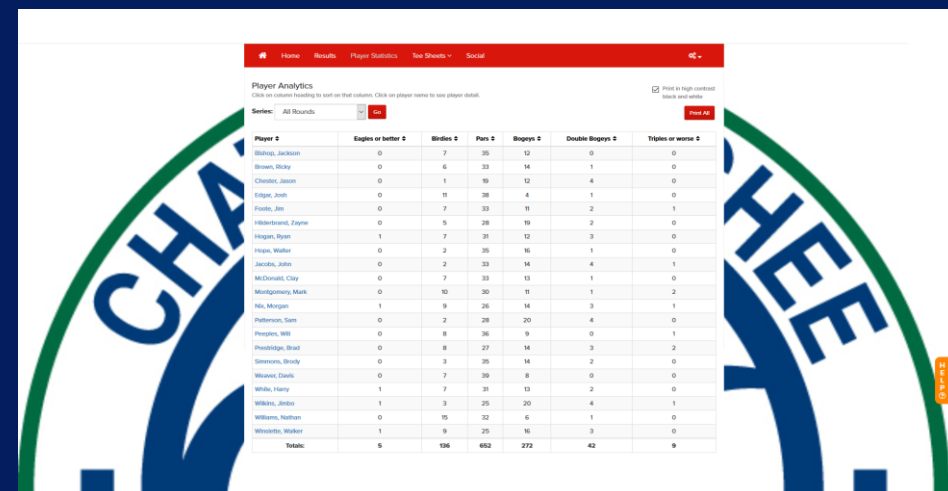
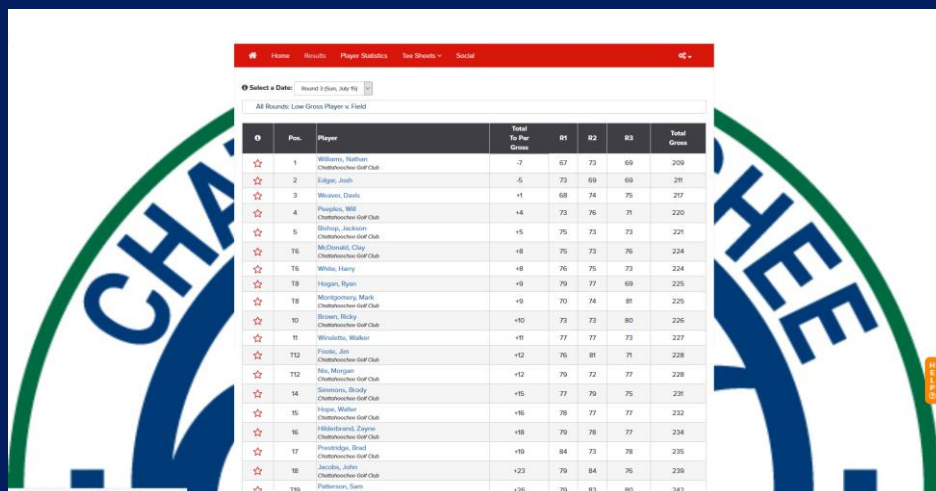
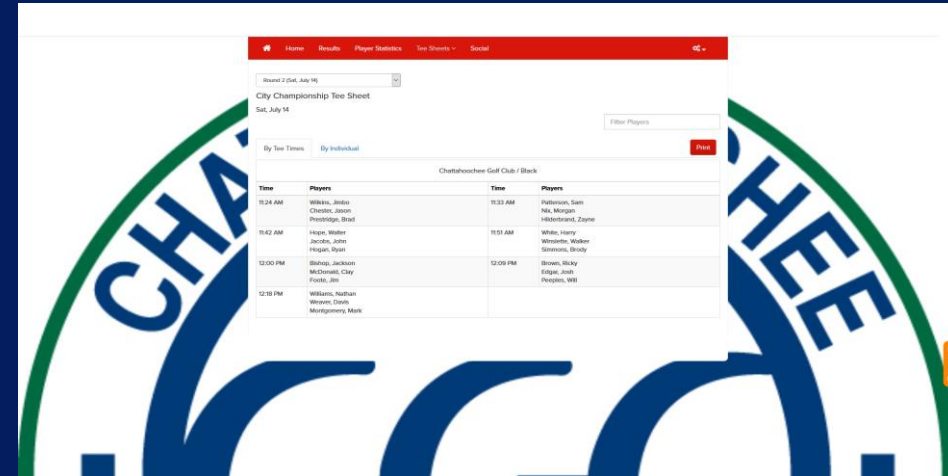
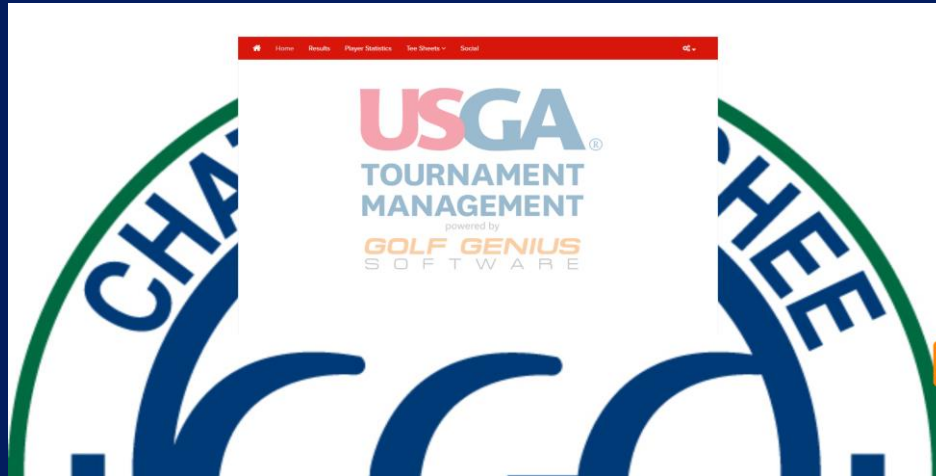
# Accomplishments

---



# Accomplishments

**Budget Priority:** Leisure Services  
**Strategic Area:** Citywide



# Accomplishments

**Budget Priority:** Leisure Services  
**Strategic Area:** Citywide



The Herd Junior Golf Program

# Accomplishments

**Budget Priority:** Leisure Services  
**Strategic Area:** Citywide



Video Flyover of  
Chattahoochee  
Golf Course

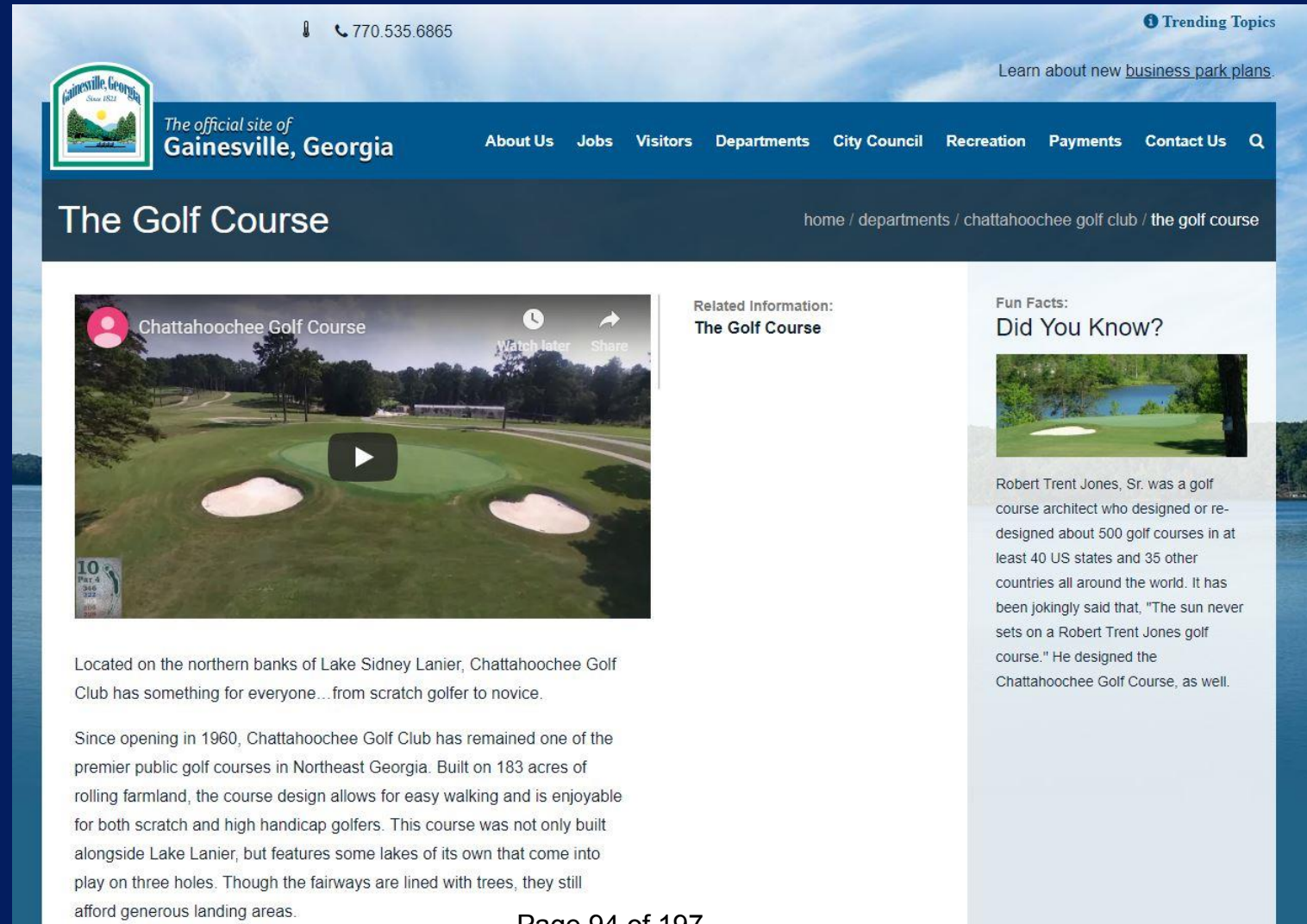


# Accomplishments

Budget Priority:  
Strategic Area:



## Video Flyover of Chattahoochee Golf Course



The screenshot shows the official website of Gainesville, Georgia. At the top, there is a header with the phone number 770.535.6865 and a 'Trending Topics' section. Below the header is a navigation menu with links for 'About Us', 'Jobs', 'Visitors', 'Departments', 'City Council', 'Recreation', 'Payments', and 'Contact Us'. The main content area is titled 'The Golf Course' and includes a breadcrumb trail: 'home / departments / chattahoochee golf club / the golf course'. A video player is featured, showing an aerial view of the golf course with a play button in the center. To the right of the video, there is a 'Related Information' section titled 'The Golf Course' and a 'Fun Facts' section titled 'Did You Know?'. The 'Fun Facts' section includes a small image of a golf course hole and text about Robert Trent Jones, Sr., a golf course architect who designed or re-designed about 500 golf courses in at least 40 US states and 35 other countries.

770.535.6865

Trending Topics

Learn about new [business park plans](#).

**Gainesville, Georgia**  
Since 1822

The official site of  
**Gainesville, Georgia**

About Us Jobs Visitors Departments City Council Recreation Payments Contact Us

### The Golf Course

home / departments / chattahoochee golf club / the golf course

Chattahoochee Golf Course

Watch later Share

10  
P&T 4  
346  
322

Located on the northern banks of Lake Sidney Lanier, Chattahoochee Golf Club has something for everyone...from scratch golfer to novice.

Since opening in 1960, Chattahoochee Golf Club has remained one of the premier public golf courses in Northeast Georgia. Built on 183 acres of rolling farmland, the course design allows for easy walking and is enjoyable for both scratch and high handicap golfers. This course was not only built alongside Lake Lanier, but features some lakes of its own that come into play on three holes. Though the fairways are lined with trees, they still afford generous landing areas.

Related Information:  
**The Golf Course**

Fun Facts:  
**Did You Know?**

Robert Trent Jones, Sr. was a golf course architect who designed or re-designed about 500 golf courses in at least 40 US states and 35 other countries all around the world. It has been jokingly said that, "The sun never sets on a Robert Trent Jones golf course." He designed the Chattahoochee Golf Course, as well.

# Accomplishments

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide



Drainage Project on Hole #4

# Challenges & Opportunities

---



# Challenges & Opportunities

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide

## Pump Station Intake Valve Relocation



# Challenges & Opportunities

**Budget Priority:** Leisure Service  
**Strategic Area:** Citywide

## Golf Grill Renovations – Completion and Staffing



# Challenges & Opportunities

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide

## Golf Course Cart Path Deterioration



# Challenges & Opportunities

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide

## Maintenance Building – Equipment Storage Issues



# Challenges & Opportunities

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide

## Maintenance Building – Equipment Storage Issues



# Initiatives

---



# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

## CITY OF GAINESVILLE REQUEST FOR PROPOSAL



RFP No. 19017

**Chattahoochee Golf Course Grill Operations**

## Grill Completion - Staffing

- ▶ Continue to work with the builder in order to complete the grill renovation on time.
- ▶ Complete the selection process for furnishings, color schemes, equipment, etc.
- ▶ The RFP process for a grill operator has begun. It is important that we carefully select the best qualified candidate to operate the grill.

# Initiatives

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide



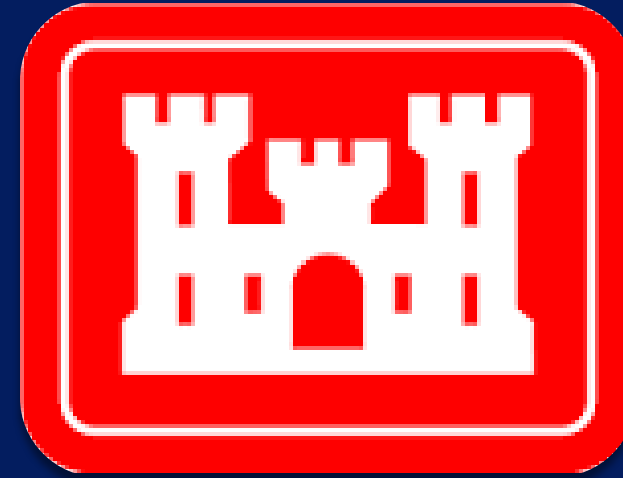
## Maintenance Building Addition

Budget to add a 40' X 50' addition to the rear of the existing maintenance building in FY2020.



## Cart Path Repairs

Budget and repair approximately 200 linear feet of deteriorating cart path in FY2020.



## Pump Station Intake Pipe

Continue our dialog with Corp of Engineers to obtain the proper permit in order to complete our project.



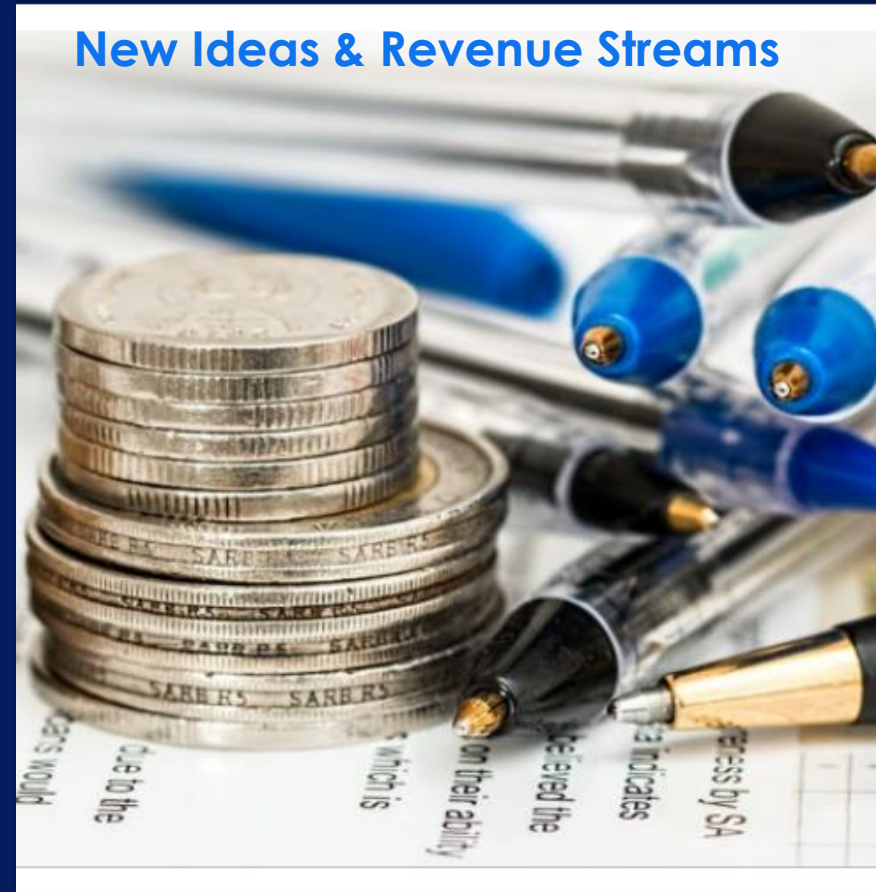
# Community Service Center

---

2020 BUDGET PRIORITIES

# Accomplishments

---



# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

NEW Senior Life Center Programming, Membership & Organizational Fees



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## VIA Micro-transit Study In Progress



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Dragon Boat Shuttle Service



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Main Street Shuttle Service



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## NEW HBSS/Qryde Dispatch System

The logo for QRYde features the word "QRYde" in a bold, green, sans-serif font. The letters are slightly shadowed, giving them a three-dimensional appearance. The "Q" and "R" are uppercase, while "Yde" is lowercase.

**Revolutionizing Low-Cost Transportation**

Revolutionizing Low-Cost Transportation

# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## GoGo Art Part I



## GoGo Art Part II – In Progress



# Accomplishments

Budget Priority: Quality of Life  
Strategic Area: Citywide

Meals on Wheels: **NO WAITING LIST**



# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Meals on Wheels: Kitchen Expansion Underway



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Transit Advertising Structure

\$5000 Bus Exterior Wrap

\$250 Bus Interior Ad Panel

\$1000 Bus Shelter Side Panel



# Challenges & Opportunities

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# Challenges & Opportunities

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## 2020 Census / Population Management

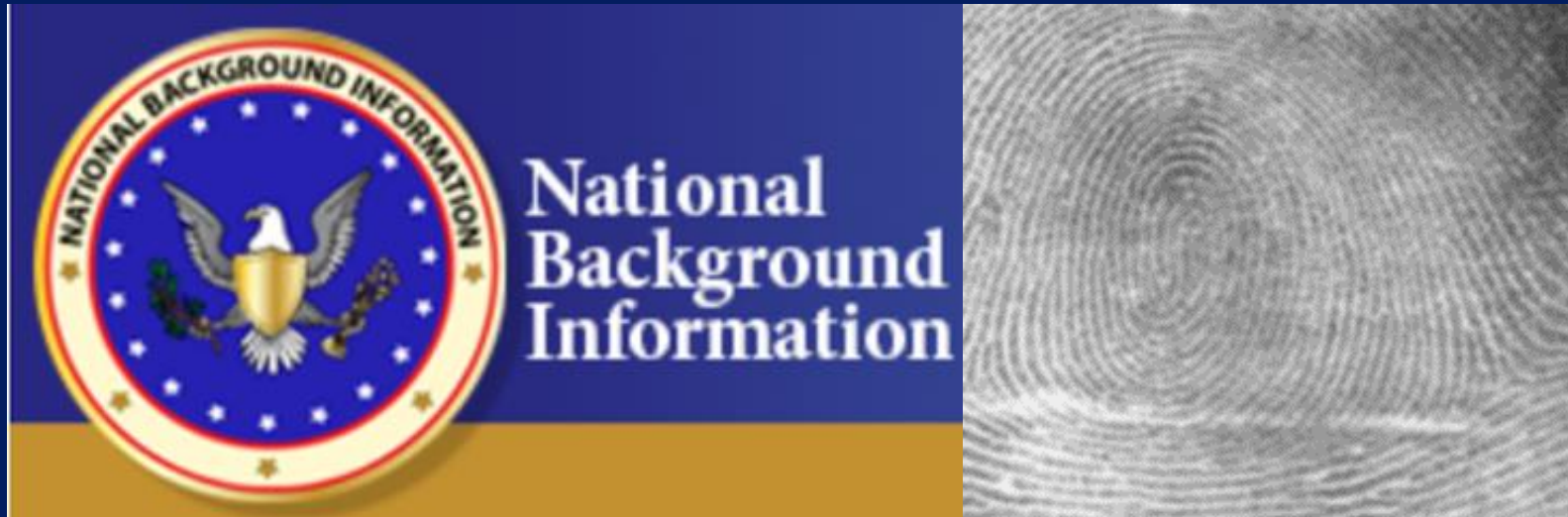


# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

Client Safety

Background Checks/Fingerprinting



# Nurture Local Partnerships



# Initiatives

---

# Initiatives

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide



Mitigate Traffic in  
Downtown/Midtown  
Areas



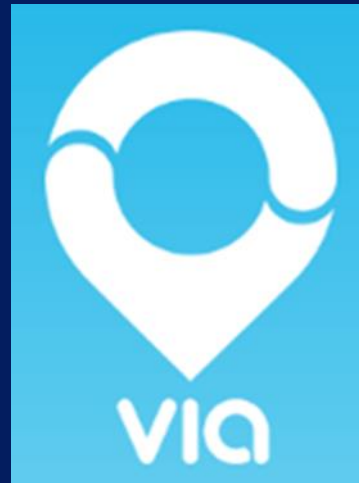
**Downtown Trolley**  
Attract Tourism in  
Downtown/  
Midtown Area



Provide Transportation  
for Special Events

# Initiatives

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide



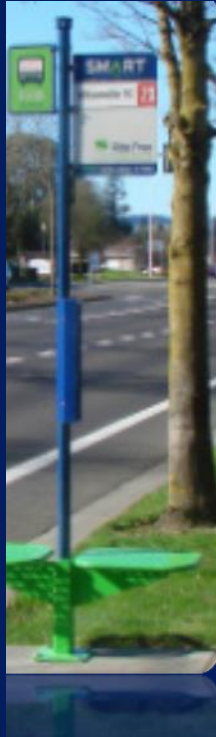
**Micro-transit**  
Create Public- Private  
Transportation  
Partnership



# Initiatives

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

Simme Seat



Create Additional Revenue Streams



Bus Shelter Art & Ads



Expand Community Art

# Initiatives

Budget Priority: Quality of Life  
Strategic Area: Citywide



Serve Growing  
Senior Population



**MEALS ON WHEELS**

Volunteer  
Recruitment &  
Retention



Improve Service Delivery

# Initiatives

Budget Priority: Quality of Life  
Strategic Area: Citywide



Pottery & Exercise



Cooking Classes



Bridge & Technology

# Initiatives

**Budget Priority:** Infrastructure Improvements  
**Strategic Area:** Citywide

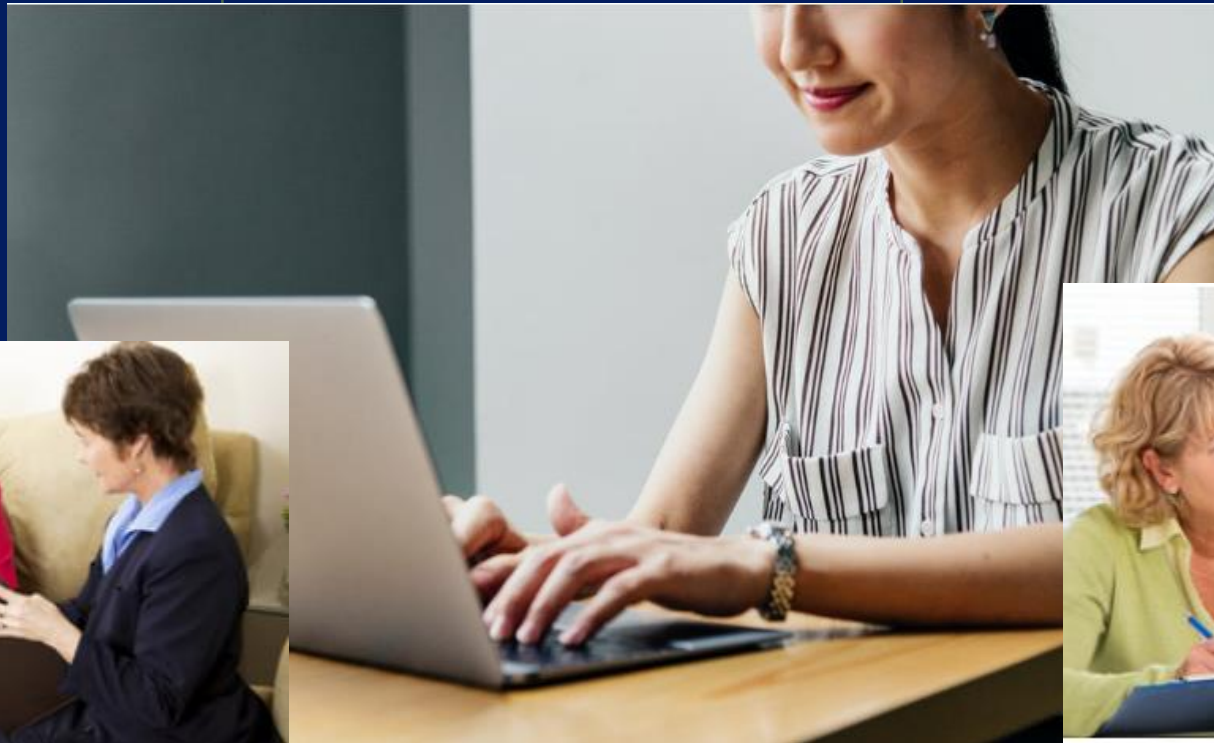
## Replace CSC Roof



# Initiatives

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Community Navigator





# Convention & Visitors Bureau

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2020 BUDGET PRIORITIES

# Accomplishments

Economic Impact



Promotions

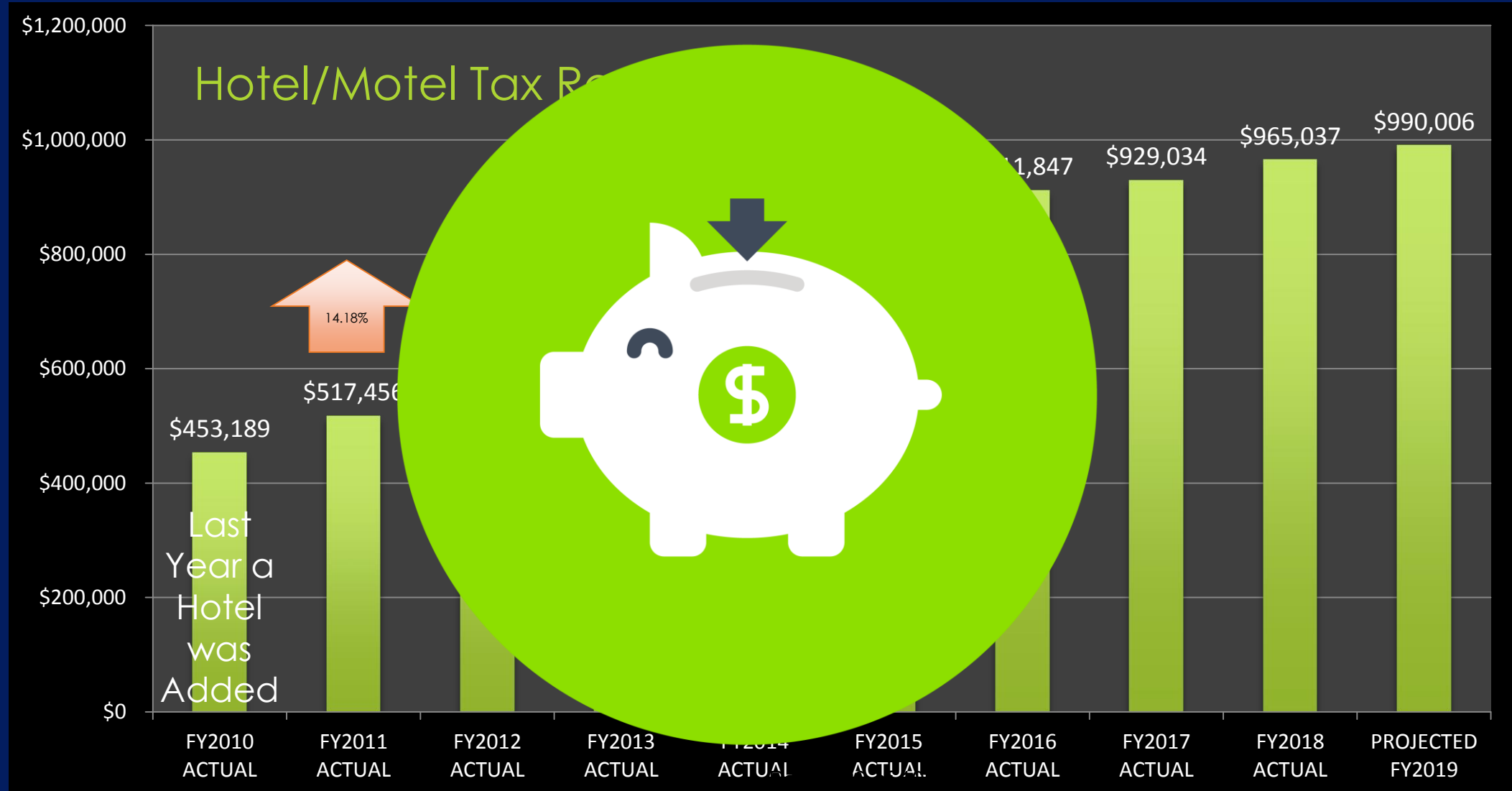


Partnerships



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide



## FLW Fishing Tour March 2018

\$40k CVB investment

\$4M economic impact +  
national & international  
publicity



## 5 Fishing Tournaments 2018

\$10k Total CVB investment

\$820k economic impact



## Bassmaster Elite Feb. 14-17, 2019

\$5k CVB investment

\$1-2M economic impact

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide



## ICF Dragon Boat

\$5k CVB investment

\$3M economic impact & international publicity



## Collegiate Rowing

\$1,500 CVB investment

ACRA 2,000 athletes over three days



## Bicycle Ride Across Georgia

\$1,200 CVB investment

1,200 participants + community involvement, facility rental and hotel rooms

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Downtown



## Jingle Mingle

Attendance: 2,500  
(typical – cold weather in 2018)



## First Fridays

Attendance: 5,500



## Farmers Market

Attendance: 5,000

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Downtown



Spring Chicken Festival 2018

Attendance: 5,000



Beach Bash on the Square 2018

Attendance: 4,000



Christmas on Green Street 2018

Attendance: 6,000





# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Online

Website

Social Media

The screenshot displays two Facebook posts. The first post is from 'Downtown Gainesville' and is a sponsored event for a 'Free concert at Mule Camp Market fall festival!' featuring the band 'Drivin N Cryin' on Saturday, October 13, 2018, at Roosevelt Square 117. It has 364 reactions and 57 comments. The second post is from 'Gainesville Georgia Government' and is a sponsored announcement for the '2018 ICF Dragon Boat World Championship Lake Lanier' taking place over a weekend. It includes a video thumbnail with the text 'THE DRAGONS ARE HERE!' and has 3 shares.

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Online

Website

Social Media

Local media websites

E-blasts



**DOWNTOWN FARMERS MARKET**

FRUITS & VEGETABLES  
BAKERY ITEMS  
GIFTS AND MORE!

FRIDAYS STARTING MAY 25 2:30-6:30 pm

NEW LOCATION!  
Engine 209 Park  
312 Jesse Jewell Pkwy

@DowntownGainesvilleGA on Facebook and Instagram

**GAINESVILLE FARMERS MARKET**



**FIRST FRIDAY CONCERT**  
FEATURING LOVE NATION  
FRIDAY, MAY 4 7PM

**NEW LOCATION**  
Roosevelt Square

Bring your lawn chairs and blankets for a concert under the stars!

Eat downtown or buy pizza and adult beverages at the concert!

An easy walk from both downtown parking decks.

**FIRST FRIDAYS**  
music food fun

@Downtown Gainesville on Facebook and Instagram



**Jingle Mingle Gainesville**

**THURSDAY**  
NOV. 15 • 5-8pm  
on the Downtown Square!



**Christmas**  
ON GREEN STREET

**DECEMBER 2**  
4:30 - 7:15 PM

PARADE • HISTORIC HOME TOURS • SANTA CLAUS  
KIDS' ACTIVITIES • FOOD TRUCKS • TREE LIGHTING

[www.downtowngainesville.com](http://www.downtowngainesville.com) @DowntownGainesvilleGA

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Video

Increasing video production designed for social media and city website.



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Billboards

Fairway Outdoors

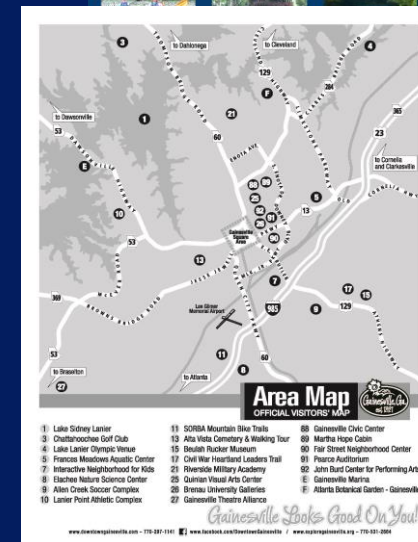
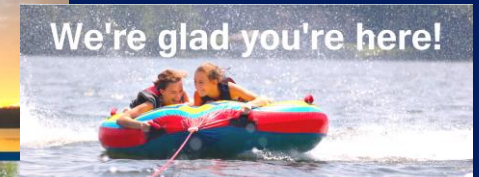
Adwerx TVs



# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Merchandise & Publications



**Places to See**

- Lake Lanier Historic
- Gainesville Square
- Solar System Tour
- Public Art Tour
- Frances Meadows Aquatic Center
- Atlanta Botanical Garden Gainesville
- Northeast Georgia History Center
- INK - Interactive Children's Museum
- Etchaebe Nature Science Center
- Quinlan Visual Arts Center
- Gardens, Breweries and More!

**Annual Events**

- Spring Chicken Festival
- Butterfly Release
- Beach Bash
- Mule Camp Market Festival
- Hong Kong Dragon Boat Festival
- Jingle Mingle Lighting of the Chicken
- Christmas on Green Street
- Downtown Farmers Market
- First Fridays Downtown

**Things to Do**

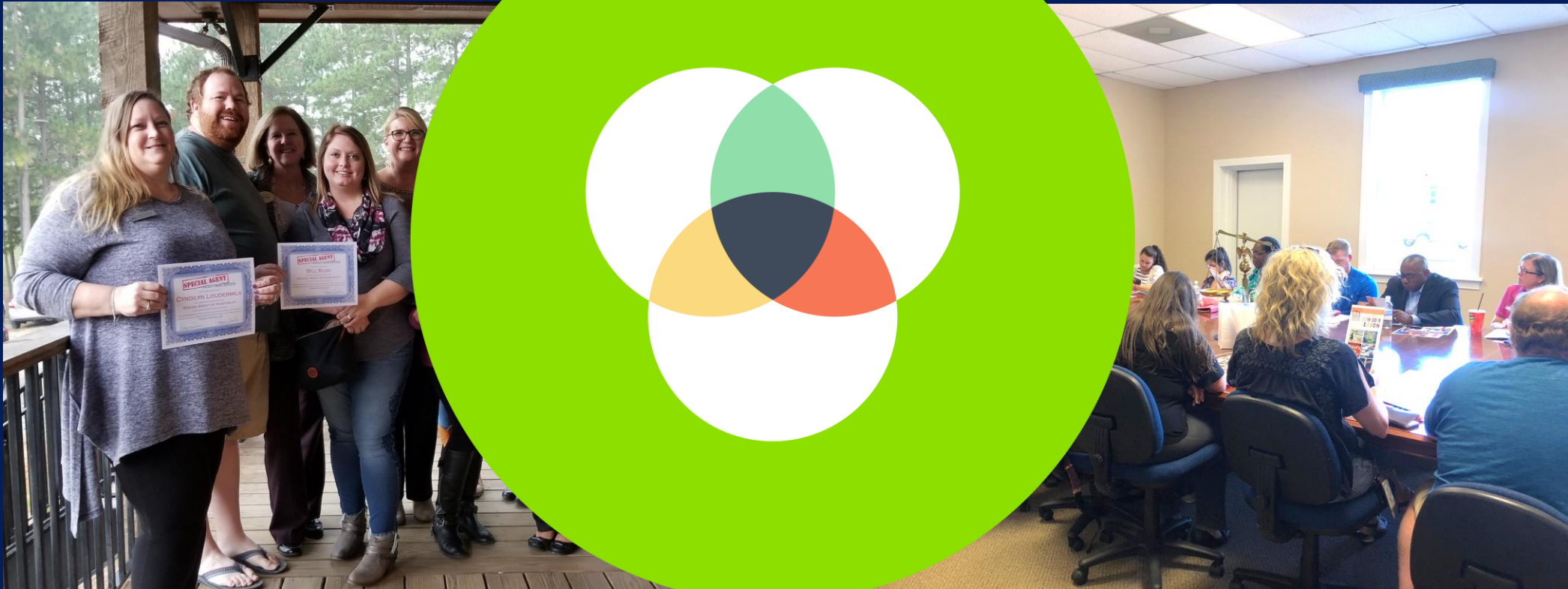
- World Class Fishing
- Gainesville Upper Lanier Water Trail
- Hiking, Biking and Walking Trails
- Golfing, Swimming, Boating
- Shopping and Dining

Gainesville Tourism Office  
**770-531-2664**  
 ExploreGainesville.org  
 FB at Explore Gainesville

# Accomplishments

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

## Ambassador Program



# Challenges & Opportunities

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Staying current



Changing perceptions



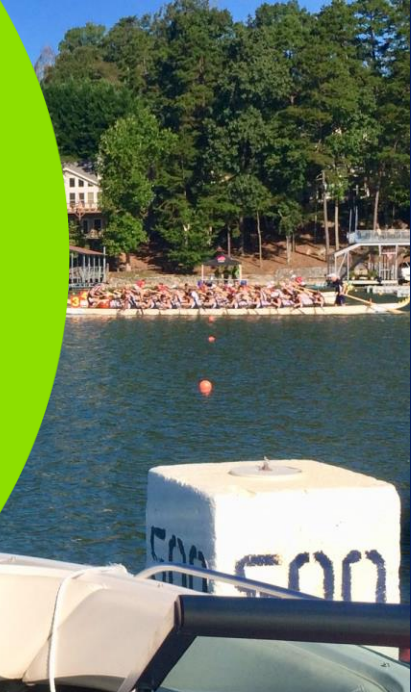
Forming partnerships



# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

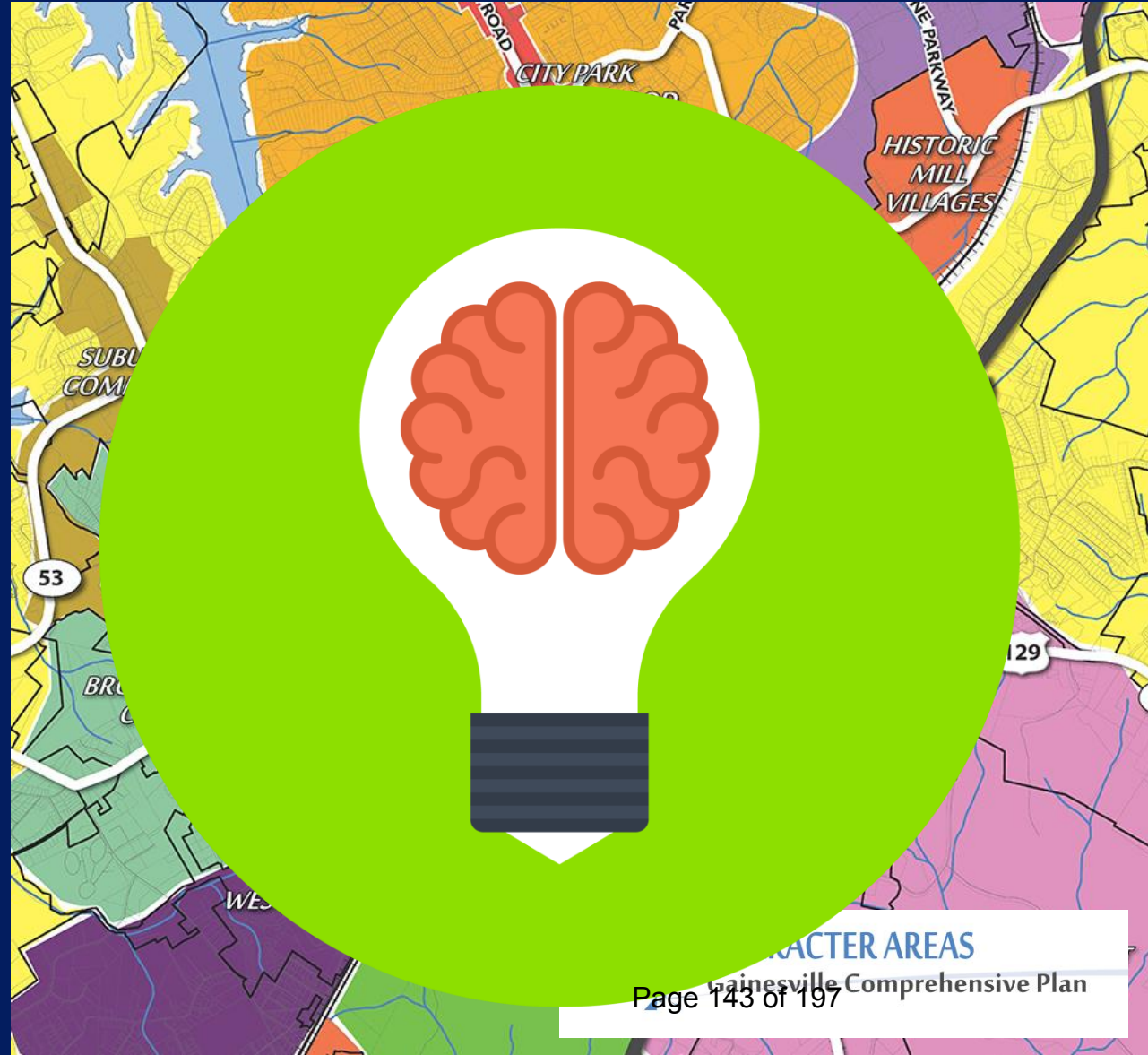
Transition from cable to



# Challenges & Opportunities

**Budget Priority:** Internal Ops/QOL/Econ. Dev.  
**Strategic Area:** Downtown

Thinking  
outside  
the box



# Challenges & Opportunities

**Budget Priority:** Internal Ops/QOL/Econ. Dev.  
**Strategic Area:** Downtown



## Businesses

Help businesses learn how to attract customers.



## Parking

Train people to expect, and embrace, walking.



## Connectivity

Promote connection between Lanier, Downtown, Midtown, UNG.

# Challenges & Opportunities

**Budget Priority:** Internal Ops/QOL/Econ. Dev.  
**Strategic Area:** Downtown



Midtown



Lake Lanier



Green Street &  
Brenau District

# Challenges & Opportunities

**Budget Priority:** Economic Development  
**Strategic Area:** Citywide

Lanier Tech  
Roosevelt Square  
City parks  
LLOP



**CONNECTIVITY**

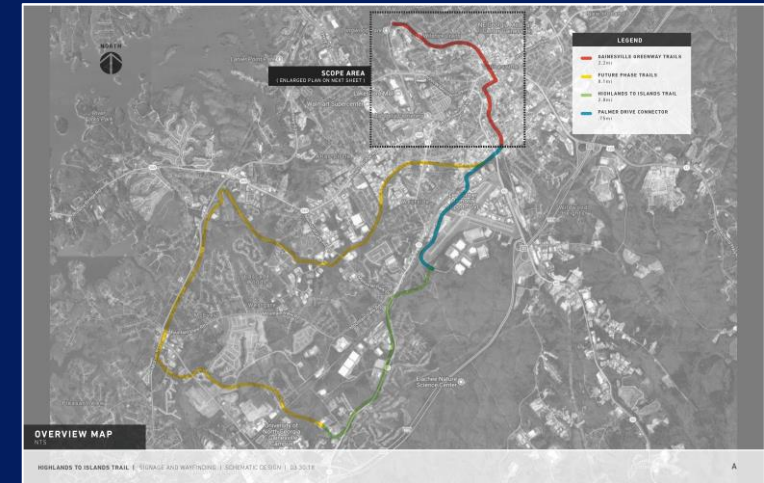
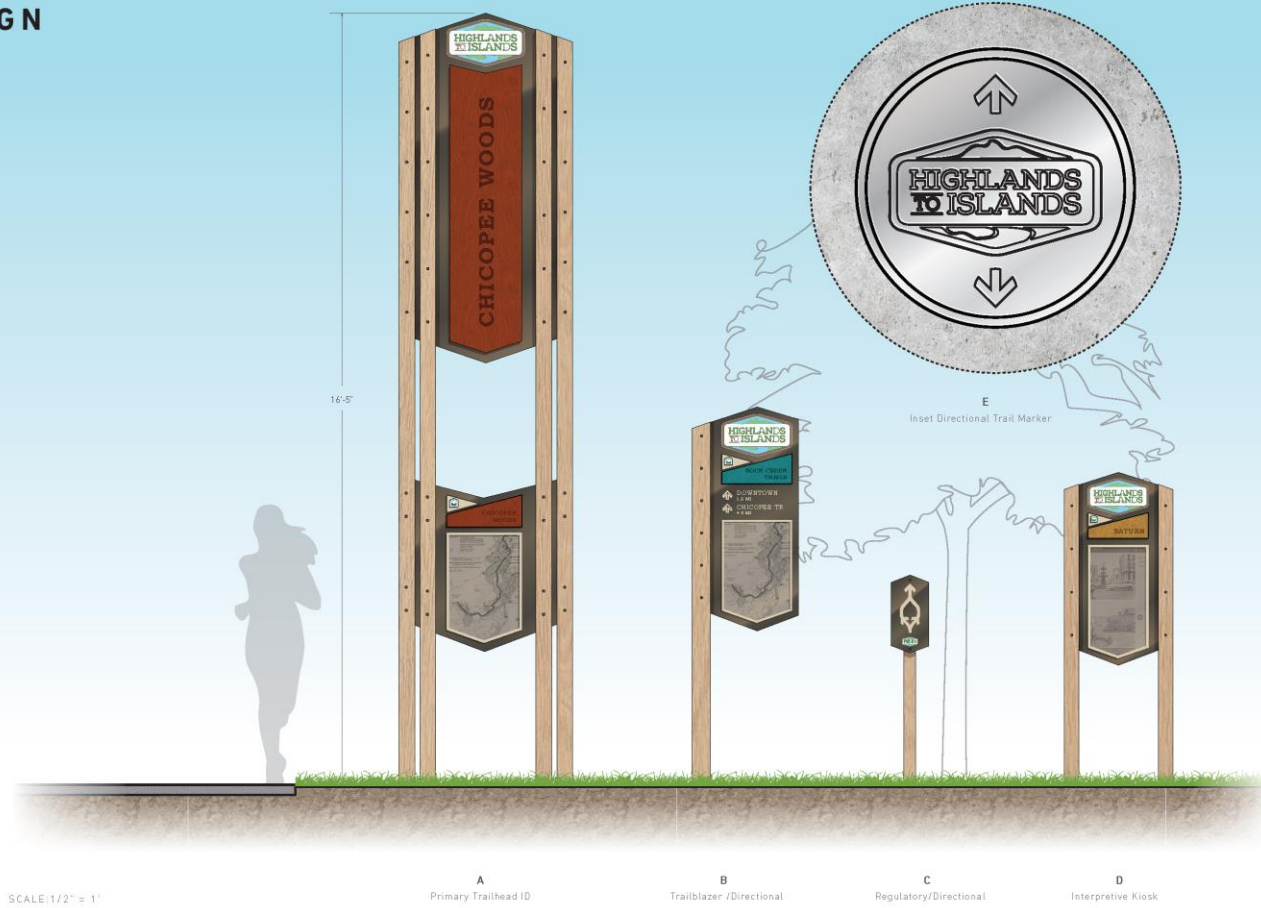
**COMMUNITY**

**CHARACTER**

# Initiatives

**Budget Priority:** Economic Development/QOL  
**Strategic Area:** Citywide

## FINAL DESIGN



# Initiatives

**Budget Priority:** Economic Development/QOL  
**Strategic Area:** Downtown



## Roosevelt Square Potential:

If renovation is completed, potential is maximized when combined with Historic City Hall.



## Concerts & Events

Ticketed shows, festivals

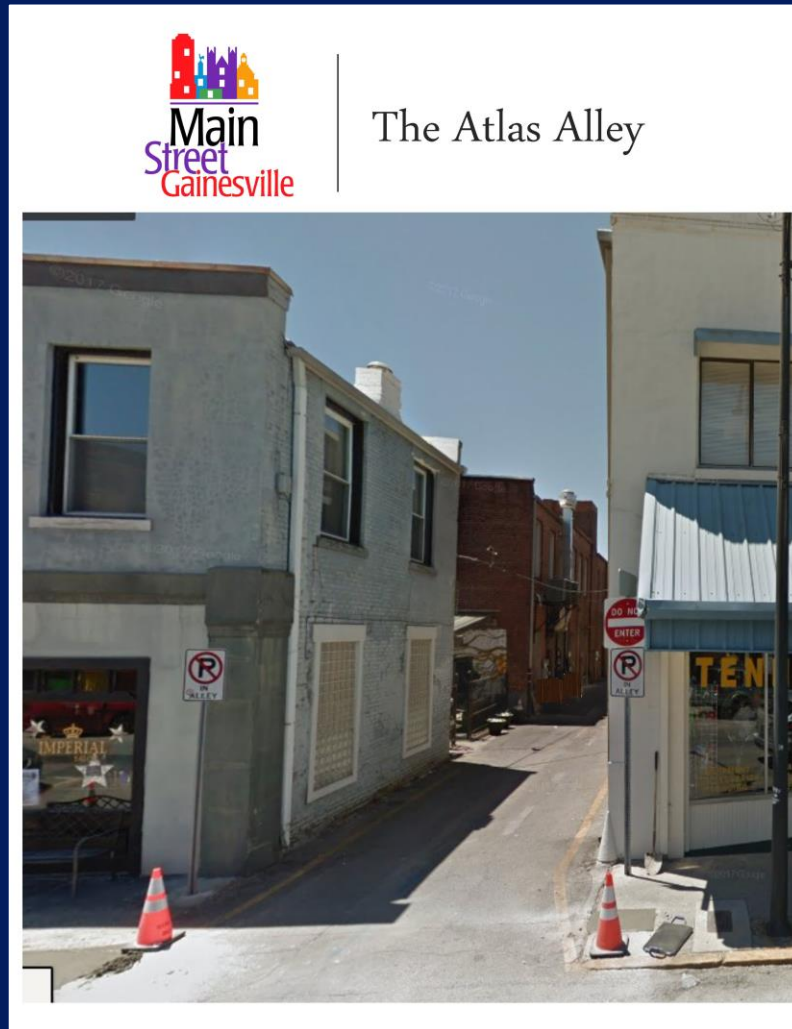


## Private Events

Weddings, receptions, parties

# Initiatives

**Budget Priority:** Economic Development/QOL  
**Strategic Area:** Citywide





Gainesville  
**Parks & Recreation**



---

## 2020 BUDGET PRIORITIES

# Accomplishments

---



# Accomplishments

**Budget Priority:** Leisure Services / Quality of Life  
**Strategic Area:** Citywide

- ▶ Riverside Park Renovations
- ▶ Desota Park Renovations
- ▶ Wilshire Trails Improvements
- ▶ Civic Center Improvements
- ▶ Lanier Point Athletic Complex Improvements
- ▶ Park Signage Implementation
- ▶ Fitness Equipment to Parks



# Accomplishments

**Budget Priority:** Leisure Services / Quality of Life  
**Strategic Area:** Citywide

- ▶ Expanded Community Events through Partnerships
- ▶ 60,000 Fitness Visits at Frances Meadows Aquatic Center
- ▶ Sponsorships (Financial & In-kind)
- ▶ Economic Impact
- ▶ Volunteer Force
- ▶ Customer Service Campaign and Public Input



**\$13 MILLION ECONOMIC IMPACT**



ECONOMIC IMPACT - GAINESVILLE PARKS & RECREATION - Summary - Fiscal Year Runs July 1 thru June 30

Event Name - FY 2018	No. Participants	Attendees	Direct	Indirect/Induced	Total
Youth Football/Cheerleading	337	8,528	\$ 94,453.00	\$ 50,565.00	\$ 145,018.00
Youth Baseball/Softball	348	1,044	\$ 345,559.00	\$ 184,985.00	\$ 530,544.00
Swim Meets at FMACC	5,189	7,845	\$ 1,253,758.00	\$ 668,162.00	\$ 1,921,920.00
Lanier Point Softball Complex	8,760	48,110	\$ 4,343,557.00	\$ 2,325,363.00	\$ 6,668,920.00
Tennis Tournaments	309	773	\$ 186,449.00	\$ 104,385.00	\$ 290,834.00
Other - LLOV At Clarks Bridge	7,211	8,691	\$ 2,621,891.00	\$ 1,356,937.00	\$ 3,978,828.00
Other - GPRA Events	18	0	\$ 7,188.00	\$ 3,791.00	\$ 10,979.00
<b>TOTALS</b>	<b>22,172</b>	<b>74,991</b>	<b>\$ 8,852,855.00</b>	<b>\$ 4,693,999.00</b>	<b>\$ 13,546,854.00</b>

# Challenges & Opportunities

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# Challenges & Opportunities

**Budget Priority:** Leisure Services/Quality of Life  
**Strategic Area:** Citywide

- ▶ Lake Lanier Olympic Park
- ▶ Skate Park
- ▶ Youth Sports Complex
- ▶ Recreation Space (*Camps, Gyms, Fields, Open Space*)
- ▶ Staffing
- ▶ Aging Facilities, Infrastructure, and Parks
- ▶ Master Plan Implementation - Capital
- ▶ Budget - Operations
- ▶ Communication



# Initiatives

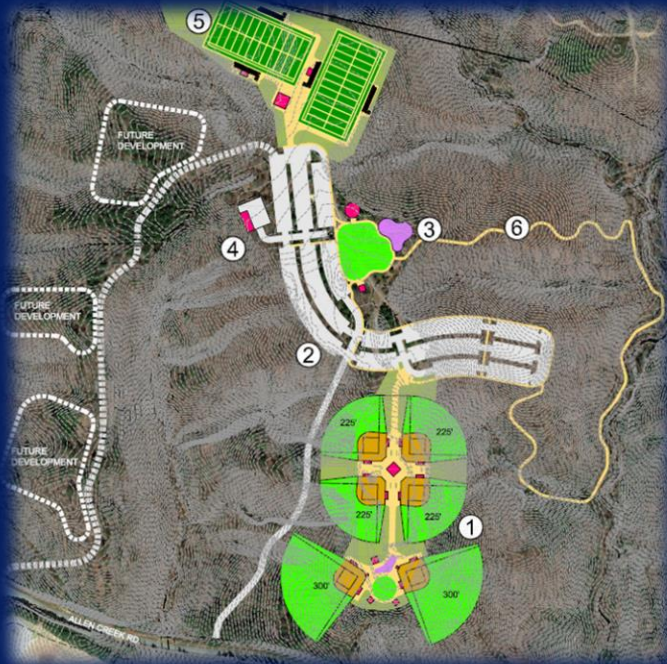
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# Initiatives

**Budget Priority:** Leisure Services/Quality of Life  
**Strategic Area:** Citywide

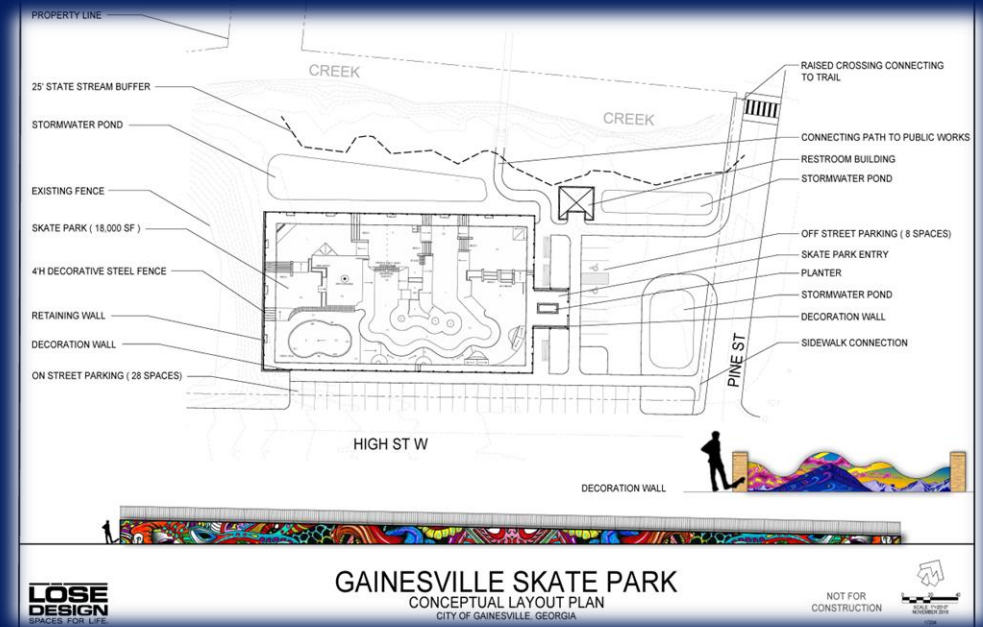
## Parks and Facilities



Youth Sports Complex



Longwood Tennis Courts



Skate Park

# Initiatives

**Budget Priority:** Leisure Services/Quality of Life  
**Strategic Area:** Citywide

## Parks and Facilities



Park Signage



Roper Park



City Park

# Initiatives

**Budget Priority:** Leisure Services/Quality of Life  
**Strategic Area:** Citywide

## Programming and Services



Health & Wellness



Free Play & Self  
Recreation



Community Events

# Initiatives

**Budget Priority:** Leisure Services/Quality of Life  
**Strategic Area:** Citywide

## Programming and Services



Lake Lanier Olympic  
Park

**Gainesville Parks & Recreation**  
invites you to the  
**GAINESVILLE 2030  
PARKS, GREENWAYS, AND OPEN  
SPACES MASTER PLAN**

**PUBLIC INPUT MEETING**  
THURSDAY, JANUARY 17, 2019  
6:30PM  
**GAINESVILLE CIVIC CENTER**

WHAT DO YOU SEE IN GAINESVILLE'S FUTURE?  
**YOUR PARKS. YOUR VOICE.  
BE HEARD.**

A silhouette illustration of a park scene at the bottom of the flyer, showing trees, a person walking a dog, and a person walking.

Master Plan  
Programming  
Recommendations



# Initiatives

**Budget Priority:** Leisure Services/Quality of Life  
**Strategic Area:** Citywide

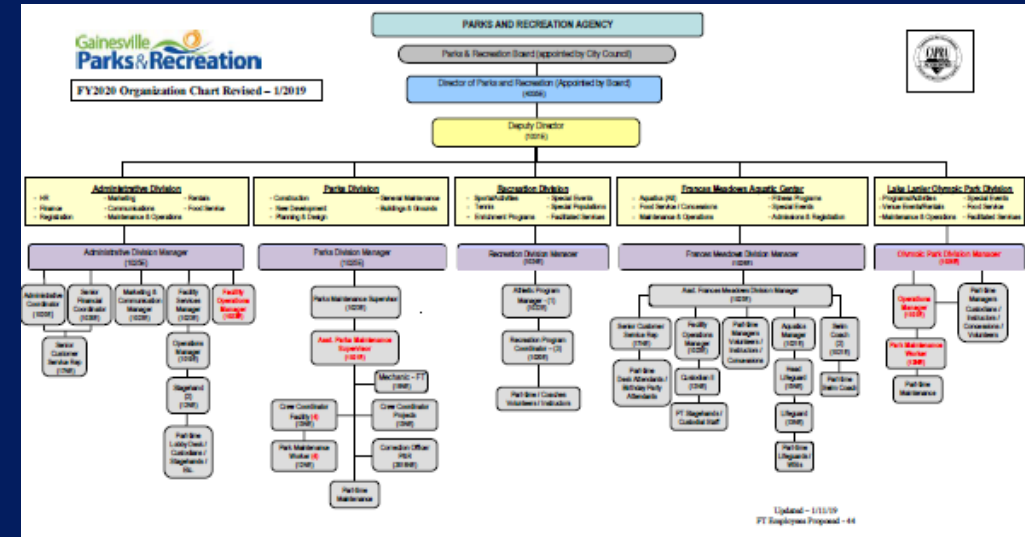
## Operations



Recreation Management Software Upgrades



Lake Lanier Olympic Park Policies & Procedures



Organizational Structure



# Administrative Services

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2020 BUDGET PRIORITIES

Winners!



Accomplishments

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# Accomplishments

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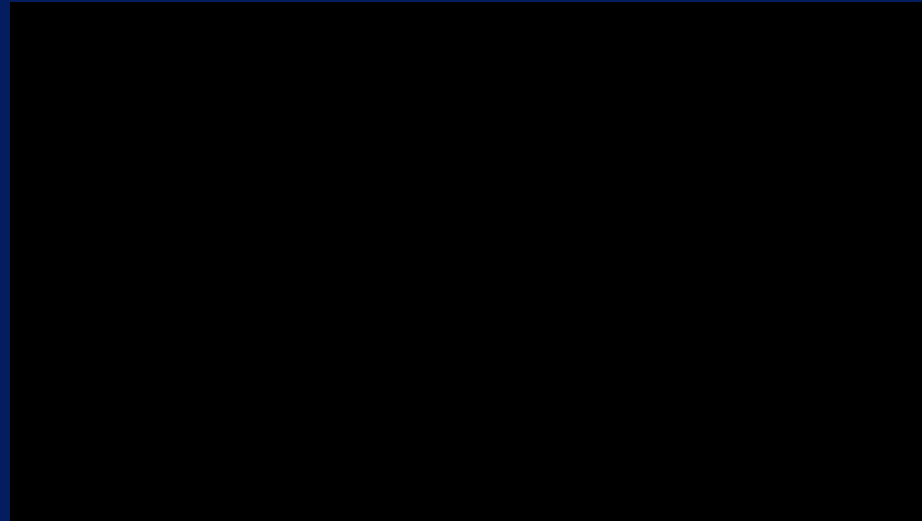


**KEEP  
CALM  
AND  
GIT ER'  
DONE**

# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

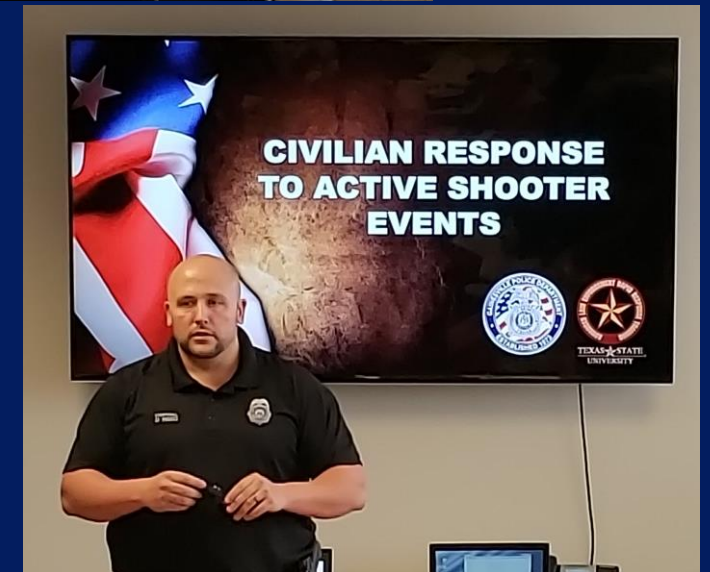
## ▶ Onboarding/Streamlining Processes



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## ► New Hire Orientation



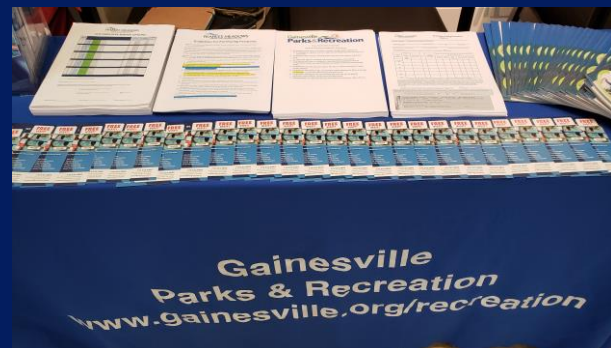
# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## ► High Deductible Health Plan



## ► Restructured Wellness Incentive Program





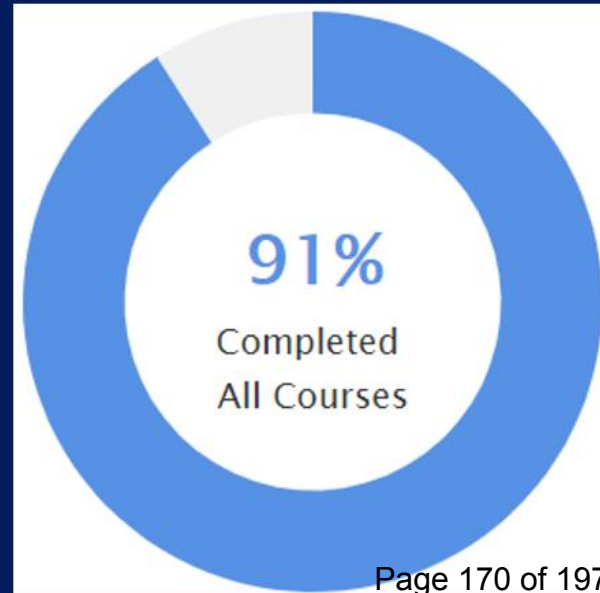
# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## **CYBER SECURITY: Training and Diligence!**

User Participation for 2018

# KnowBe4



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

► **Municipal Court GCIC Clean Audit**

- System Administration: **100% Compliant**
- Agency Personnel Security **100% Compliant**
- Personal Security Management Control Agreement: **100% Compliant**
- Personnel Security-requirement for vendors: **100% Compliant**
- GA Criminal History File Access **100% Compliant**



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

- ▶ Hands Free Device Stats:
  - ▶ Time Period- 07/01/2018 to 01/16/2019
  - ▶ Total Citations Written- 486
    - ▶ Open Cases = 128
    - ▶ Closed Cases – 358
      - ▶ Paid = 238
      - ▶ Warnings = 110
      - ▶ Transferred = 10



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

- ▶ Giving Back:
  - ▶ Explorers assisting in Court
  - ▶ 2018 Mock Trial
  - ▶ Judge Law coaching session



# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide



# Accomplishments

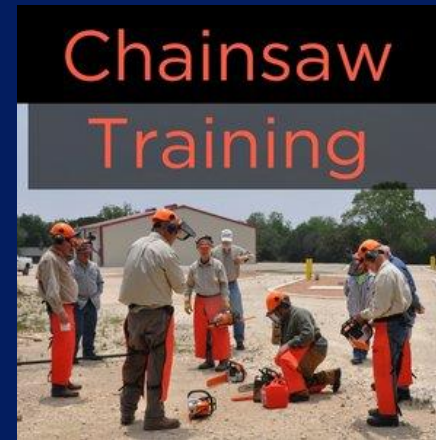
**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## ► Proactive approach to safety

Observations:	Corrective Actions:
Several flammable aerosol spray cans stored on out of flammable cabinet	Store flammable chemicals in an approved fire closet



## Specific Trainings:



Jerome was supposed to save us – we were definitely challenged!

# Challenges & Opportunities

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# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## Getting everyone on board

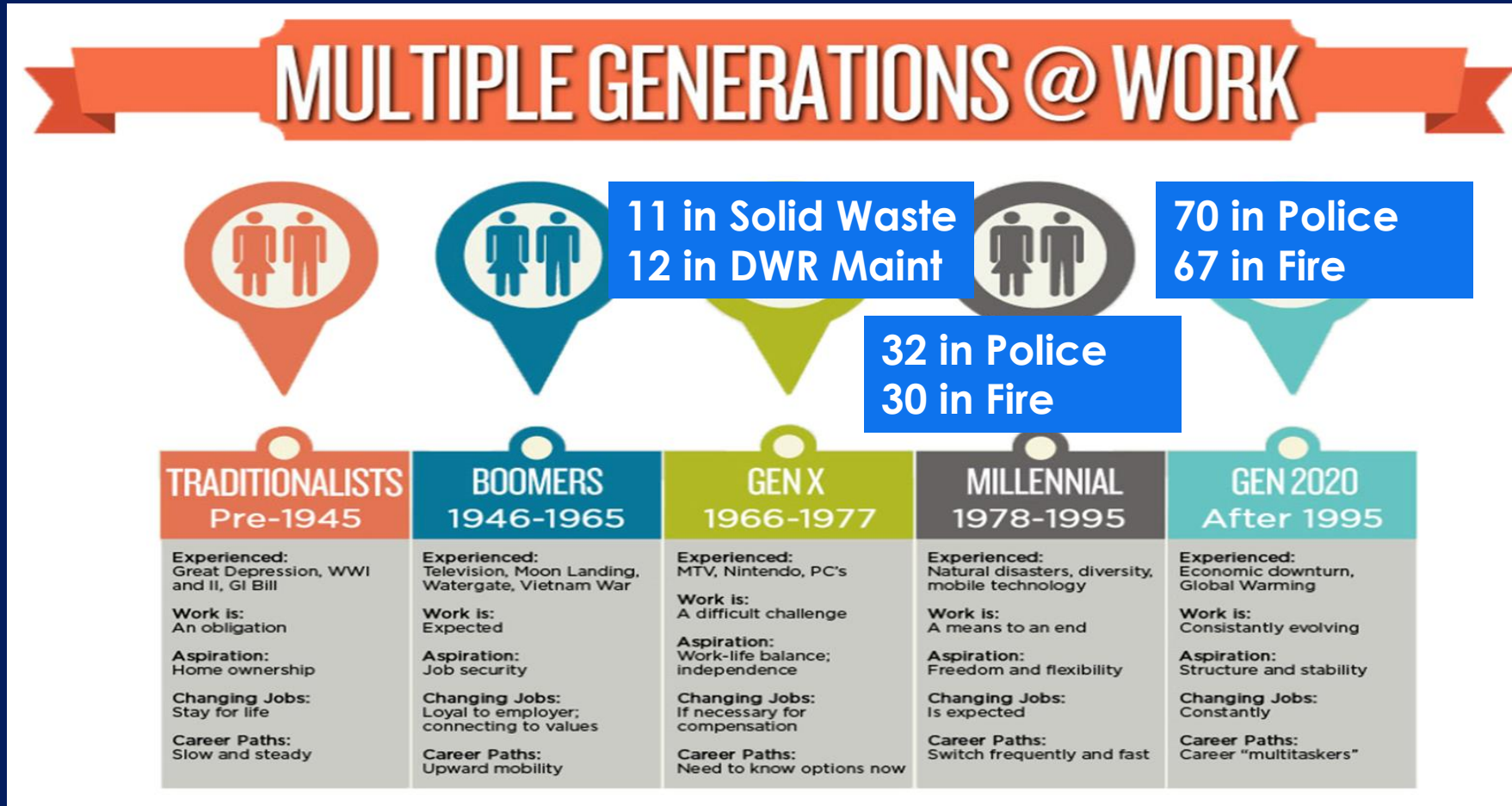


## Generational Gaps



# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide



City of Gainesville  
 Current Workforce

0

0%

154  
 23.7%

188  
 29%

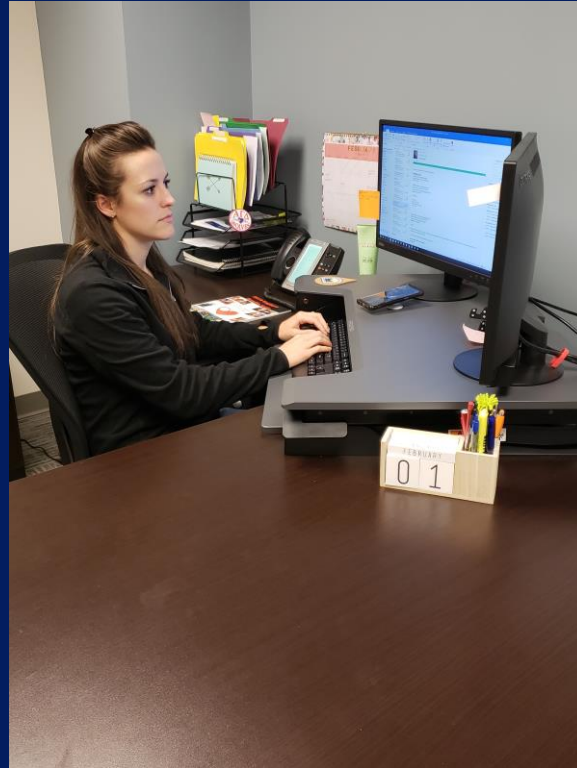
280  
 43.1%

27  
 4.2%

# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## Human Error



## Retirement Reporting

- Plan A (hired before 7/1/08)
- Plan A (hired after 7/1/08)
- Plan A Public Safety (hired before 7/1/08)
- Plan A Public Safety (hired after 7/1/08)
- Plan B (GMA)

# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## Lack of adequate Court Software



# Challenges & Opportunities

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## Continued Training and Diligence!

**City of Savannah wiping thousands of computers after malware attack**

**Cyberattack hits Dawson County computers**

**City of Winder newest city hit with cyber-attack**

**ATLANTA CYBER ATTACK**

**RANSOMWARE ATTACK**

**EXTRA! EXTRA! CYBER ATTACKS**

**Hackers hit**

**2 CHARGED AFTER HINESVILLE CYBER ATTACK**

City of Savannah wiping thousands of computers after malware attack

City of Winder newest city hit with cyber-attack

ATLANTA CYBER ATTACK

RANSOMWARE ATTACK

EXTRA! EXTRA! CYBER ATTACKS

Hackers hit

2 CHARGED AFTER HINESVILLE CYBER ATTACK

New initiatives are made better with this group to help!



# Initiatives

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# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide



Retiree  
Informational  
Sessions



Online Benefits  
Enrollment

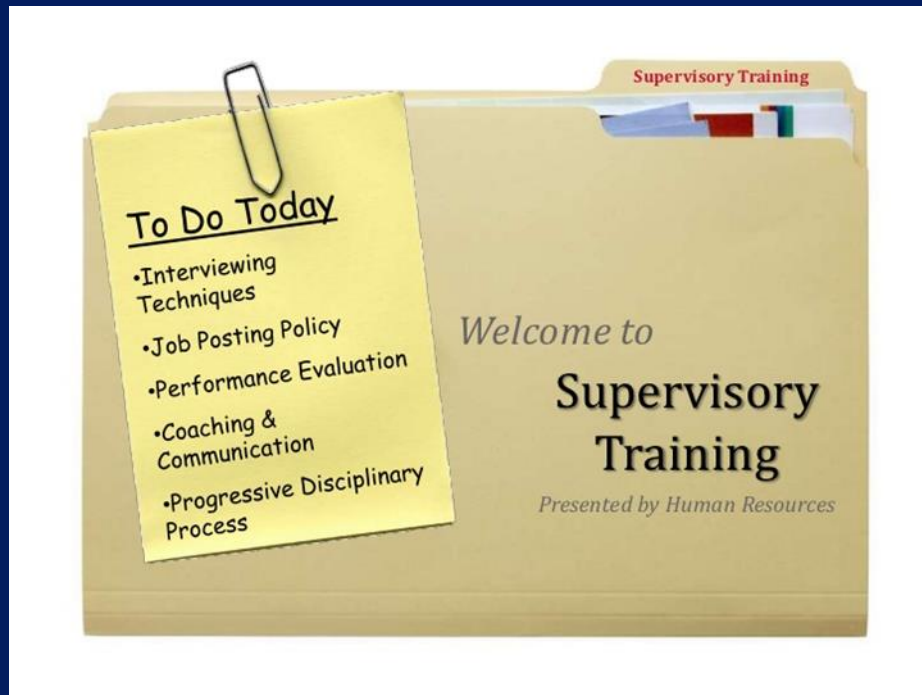


Combined  
Safety/Wellness/  
Benefits Fair

# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide

## Launching of City-Wide Supervisor Training




## Refresh Performance Evaluations

Evaluations Conducted Annually

Rating System

Performance Factors



- Real Time Feedback
- Ongoing Review Process
- Focus on current and future behavior.
- Fosters employee growth
- Relationship building.
- Employee partnership.

# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** City-Wide



Continued IT  
Security Focus

**How do employees feel about the training?**

- ✓ Internal IT SOPs
- ✓ Ensuring vulnerabilities are identified and mitigated.
- ✓ Ensuring updates are current on all equipment
- ✓ Testing end-users ability to identify malicious emails

# Initiatives

**Budget Priority:** Internal Operations  
**Strategic Area:** City Wide



Tax Refund  
 Intercept Program  
 (TRIP)



Department of  
 Driver Services  
 Audit



City	Technology/ Admin Fee Charged
Cochran	15.00
Gainesville	10.00
Grantville	20.00
Lake Park	15.00
Lilburn	15.00
McRae-Helena	20.00
Palmetto	15.00
Perry	19.00
Sycamore	30.00
Villa Rica	15.00
Warrenton	20.00

Increase  
 Technology Fees



# Police Department

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2020 BUDGET PRIORITIES

# Accomplishments

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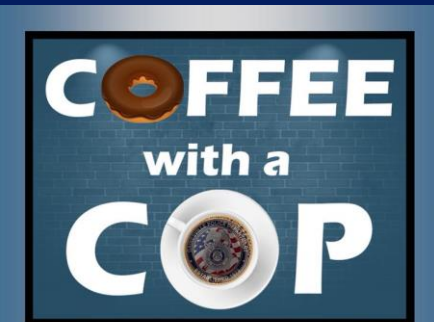


# Accomplishments

**Budget Priority:** Internal Operations  
**Strategic Area:** Citywide

Enhance our community relations with city residents and businesses.

- ▶ 133 Sponsored Community Outreach events 07/01/18 – 12/31/18



**What?** National Coffee with a Cop Day  
**When?** Wednesday, October 3rd  
8:00AM-9:00AM  
**Where?** Danny's Donuts (2 locations)  
417 Main St. SW  
975 Dawsonville Hwy

Come join Gainesville Police Department at both Danny's Donuts locations for some coffee and AMAZING donuts. We look forward to seeing you!

# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

Strive to improve roadway safety

- ▶ 38 Directed / Concentrated Patrol Efforts 07/01/18 – 12/31/18

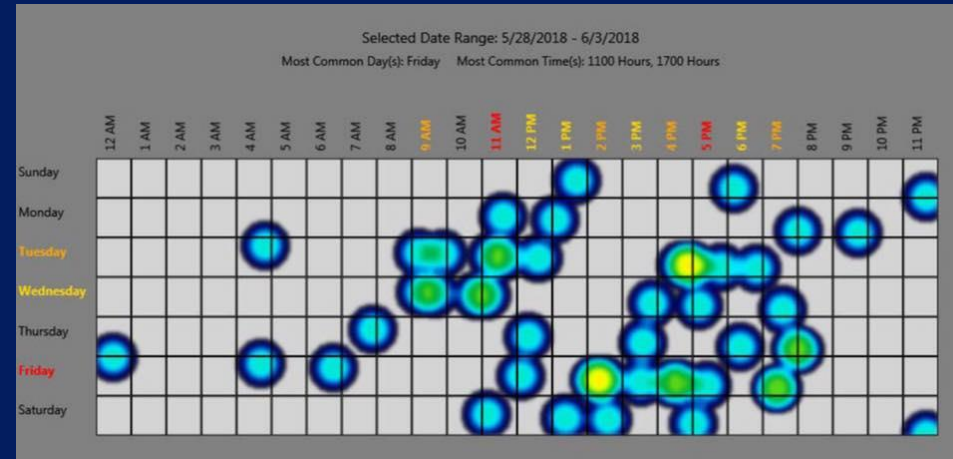
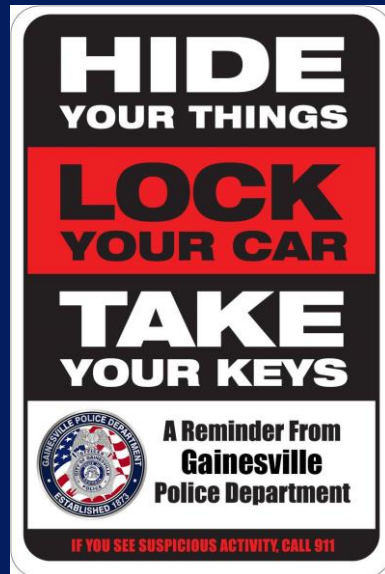
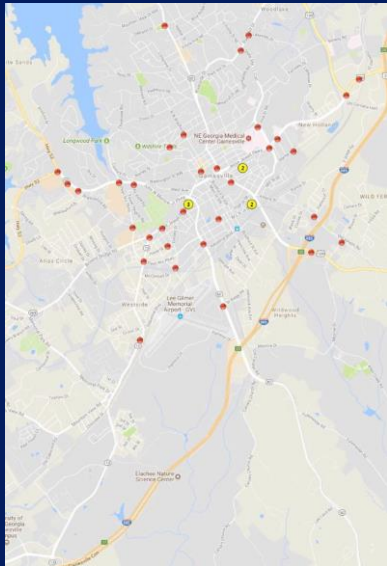


# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

Continue to focus efforts to reduce crime trends

- ▶ Staff Meetings and PSA's



# Accomplishments

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Traffic and Crashes

- ▶ FY 18 we responded to 3,512 Motor Vehicle Accidents
- ▶ Down 3.83% from FY 17



# Challenges & Opportunities

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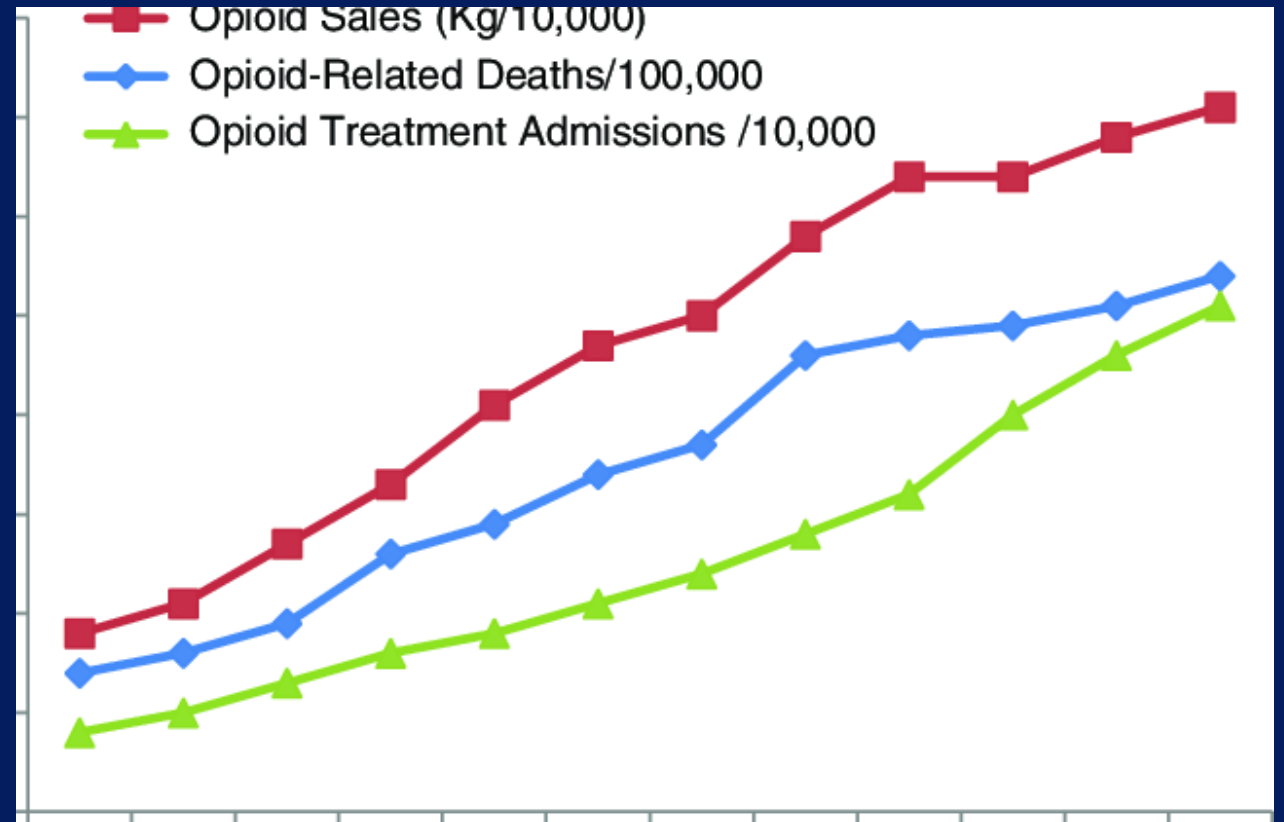


# Challenges & Opportunities

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Opioid Abuse and Epidemic

- ▶ 130 people in the US die every day from overdosing on opioids
- ▶ Overdoses have increased 30% from 2016 to 2017
- ▶ 8% to 12% of users develop Opioid Use Disorder

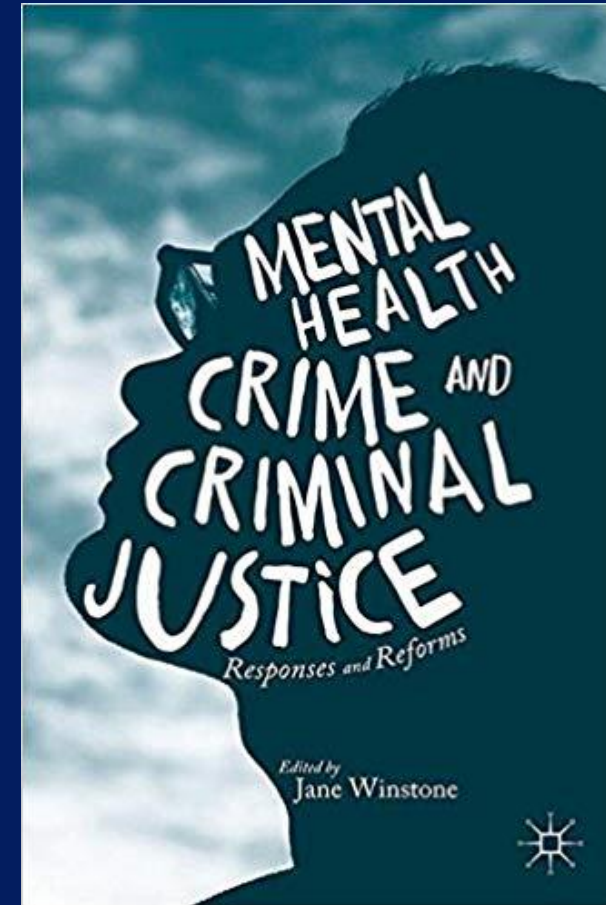


# Challenges & Opportunities

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide

## Mental Health & Crime

- ▶ Those with mental illness are more likely to be victims of crime
- ▶ Those with mental illness are more likely to commit crime and engage in violent altercations with law enforcement
- ▶ Those with mental illness and substance abuse are more likely to commit crime



# Initiatives

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# Initiatives

**Budget Priority:** Quality of Life  
**Strategic Area:** Citywide



## Actions

- Continue concentrated patrols
- PSA's to increase driver awareness
- Data Collections to ID Causes



## Actions

- Strong presence with Drug Free Hall
- Mobile Drug Take-Back
- Narcan & 1<sup>st</sup> Aid Program
- Wrap-around services



## Actions

- Partnership with Mental Health Court
- CIT Training for all Operational Employees
- OneHall Health Group
- Wrap-around services