



Work Session Agenda
Thursday, March 12, 2020, 9:00 AM
Administration Building, Board Room (3rd Floor)
300 Henry Ward Way, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

BUDGET PRESENTATION(S)

FY2021 Parks & Recreation Board Budget Presentation

Kate Mattison

DEPARTMENT ISSUES

Communications & Tourism Resolution: Amendments to Main Street Gainesville Advisory Board By-Laws

Nicole Ricketts

Community & Economic Development **Public Hearing Item: March 17, 2020 Council Meeting**
Transmittal of the FY2019 Annual Update to the CIE

Heather Deweese /
Jessica Tullar

CITY MANAGER ISSUES

MAYOR/COUNCIL ISSUES

Ex-Officio Report(s)

CITY ATTORNEY ISSUES

CITY CLERK ISSUES

EXECUTIVE SESSION

ADJOURNMENT

Final: Tuesday, March 10, 2020, 4:40 PM

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/9/2020
Presenter: Kate Mattison
Item of Business: FY2021 Parks & Recreation Board Budget Presentation
Meeting Date: 3/12/2020

Purpose of Request:

To present the Parks and Recreation Board's approved budget for FY2021.

History/Background:

Facts & Issues for Consideration:

Department Recommendation:

Department Director:

Kate Mattison

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

Amount Requested:

Source of Funds:

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
 FY21 Parks & Recreation Budget Presentation	Powerpoint Presentation

FY21

BUDGET PRIORITIES



MAINTAINS. OPERATES. PROTECTS.
458+ ACRES OF LAND
21 PARKS
20 ATHLETIC FIELDS
14 MILES OF BLUEWAYS
11 MILES OF WALKING TRAILS
15 PUBLIC RESTROOMS
11 PLAYGROUNDS
3 BASKETBALL COURTS
2 AMPHITHEATERS

95%
 CUSTOMER
 SATISFACTION
 RATING

\$17 MILLION
 ECONOMIC
 IMPACT
*Includes Lake Lanier Olympic Park

400+ Community Volunteers
 at a Fiscal Value
 of \$275K



800,000
 ANNUAL PARKS & FACILITY VISITORS

65%
 of Revenue
 Generated from
 TAXES

35%
 of Revenue
 Generated from
 FEES

*National
 Average 29%*

70+
 COMMUNITY
 PARTNERS
 COMBINING
 RESOURCES.
 SAVING
 MONEY.

**OPERATES FIVE MAJOR
 COMMUNITY FACILITIES**

GAINESVILLE CIVIC CENTER
 FRANCES MEADOWS CENTER
 LANIER POINT ATHLETIC CENTER
 FAIR STREET NEIGHBORHOOD CENTER
 MARTHA HOPE CABIN

OVER
100K
 CITIZENS IN
 ACTIVITIES THAT
 IMPACT HEALTH

1,000+
 RECREATION
 PROGRAMS
 OFFERED

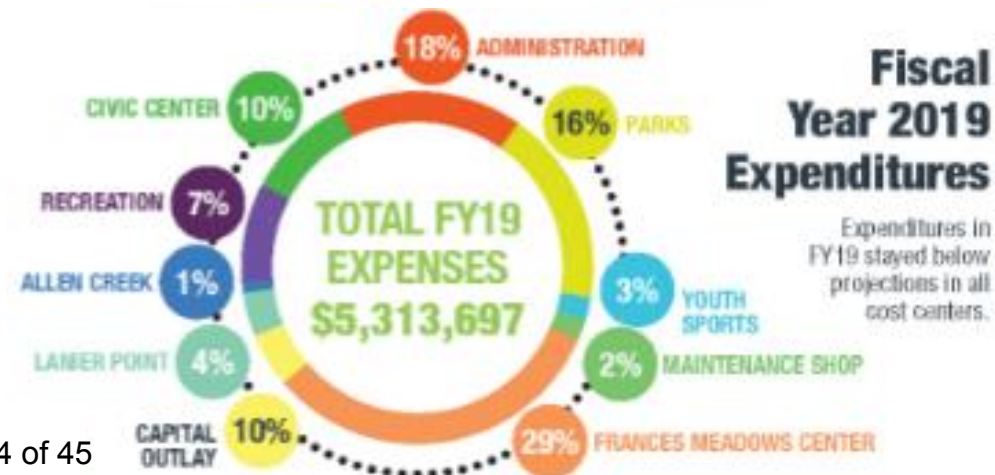
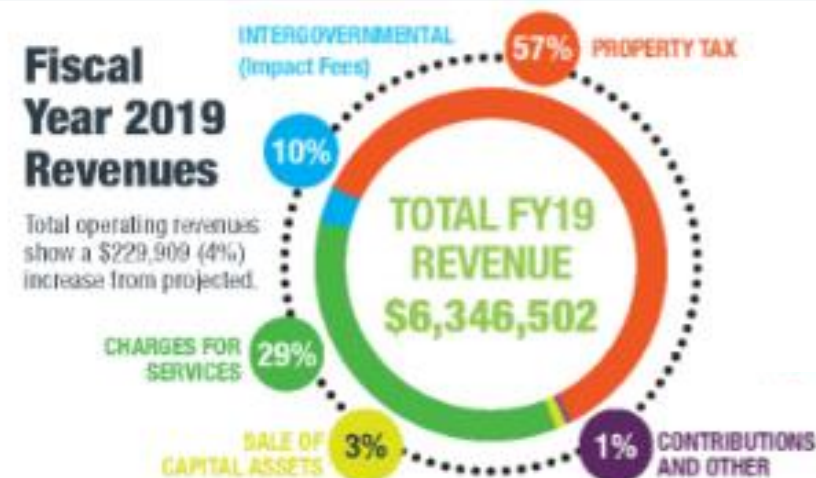
200
 PART TIME &
 SEASONAL JOBS
 CREATED
 ANNUALLY

MORE THAN
150K
 RECREATION
 PARTICIPANTS

FY19 ANNUAL SNAPSHOT

Planning for the Future

- ☑ Gainesville 2030 Parks, Greenways and Open Spaces Master Plan Approved
- ☑ Plans to Develop a Skatepark and Re-develop City Park Finalized



FY20 BUDGET GOALS IN PROGRESS

ACCOMPLISHMENTS

The Gainesville 2030 Parks, Greenways, and Open Spaces Master Plan



- Planning for the Future
- Updating Existing Parks
- 75 Fitness Classes weekly at Frances Meadows Aquatic Center
- Over \$62,000 in Sponsorships (Financial & In-kind)
- Economic Impact at \$17 million
- Customer Service Campaign and Public Input
- Recreation Management Software Upgrades
- CAPRA Reaccreditation



Gainesville
Parks & Recreation

FY21 INITIATIVES

PROGRAMS





FY21 INITIATIVES

OPERATIONS

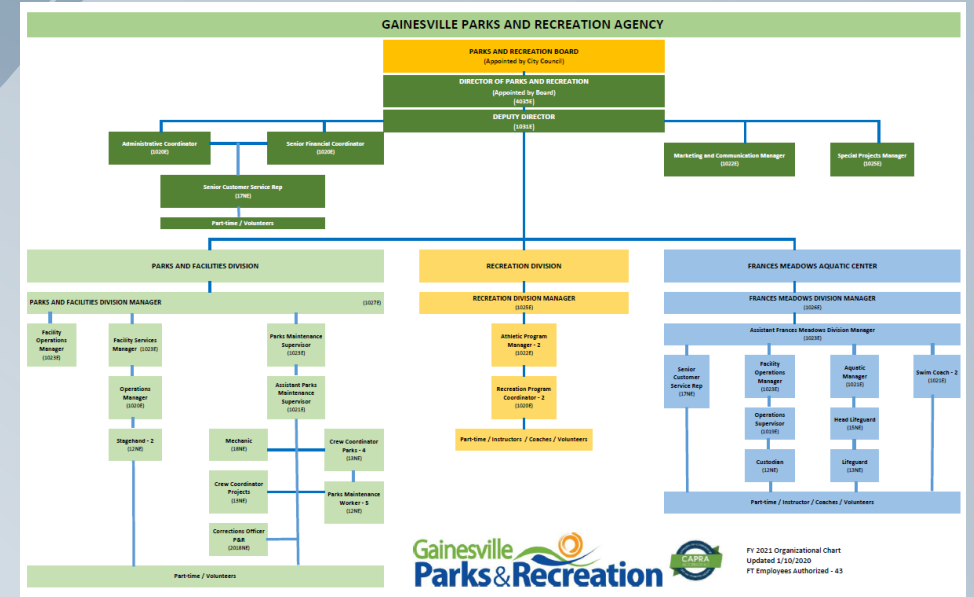


Conservation

Preservation of Natural Resources



Training Process



Gainesville Parks & Recreation



FY 2021 Organizational Chart
Updated 1/10/2020
PT Employees Authorized - 43



Gainesville Parks & Recreation

FY21 Budget Recommended

REVENUE S	
<i>Non-Departmental</i>	
Property Taxes	4,635,570.00
Interest	68,259.00
Parks Development Fund	500.00
Miscellaneous & Private Contributions	2,000.00
Other financing sources/transfers in	
P&R Capital Project Closeout	
Intergovernmental	450,000.00
Transfer from General Fund	
Transfer from Hotel/Motel Fund	
Budgeted Fund Balance	700,000.00
Sale of Assets	500.00
<i>Departmental</i>	
Charges for Services	
Recreation Services	180,300.00
Allen Creek Soccer Complex	16,300.00
Civic Center/Facility Services	352,200.00
Frances Meadows Center	1,019,000.00
Youth Sports Booster Club	107,250.00
Clarks Bridge - LLOP	-
Lanier Point Athletic Complex	150,950.00
TOTAL REVENUES	7,682,829.00

EXPENDITURES	
<i>Non-Departmental</i>	
Indirect Costs Allocation	50,000.00
Other Financial Uses/Capital Outlay	1,750,000.00
Contributions to other Agencies	300,000.00
<i>Departmental</i>	
Maintenance Shop	139,199.00
Recreation Division	429,975.00
ACSC @ 18%	50,852.00
Civic Center	643,423.00
Frances Meadows Center	1,841,669.00
YSBC	188,735.00
Parks Division	1,177,730.00
Clarks Bridge - LLOP	0.00
Lanier Point Park	257,255.00
Administrative Division	853,991.00
TOTAL EXPENDITURE S	7,682,829.00
Operating and Maintenance Only	5,785,329.00

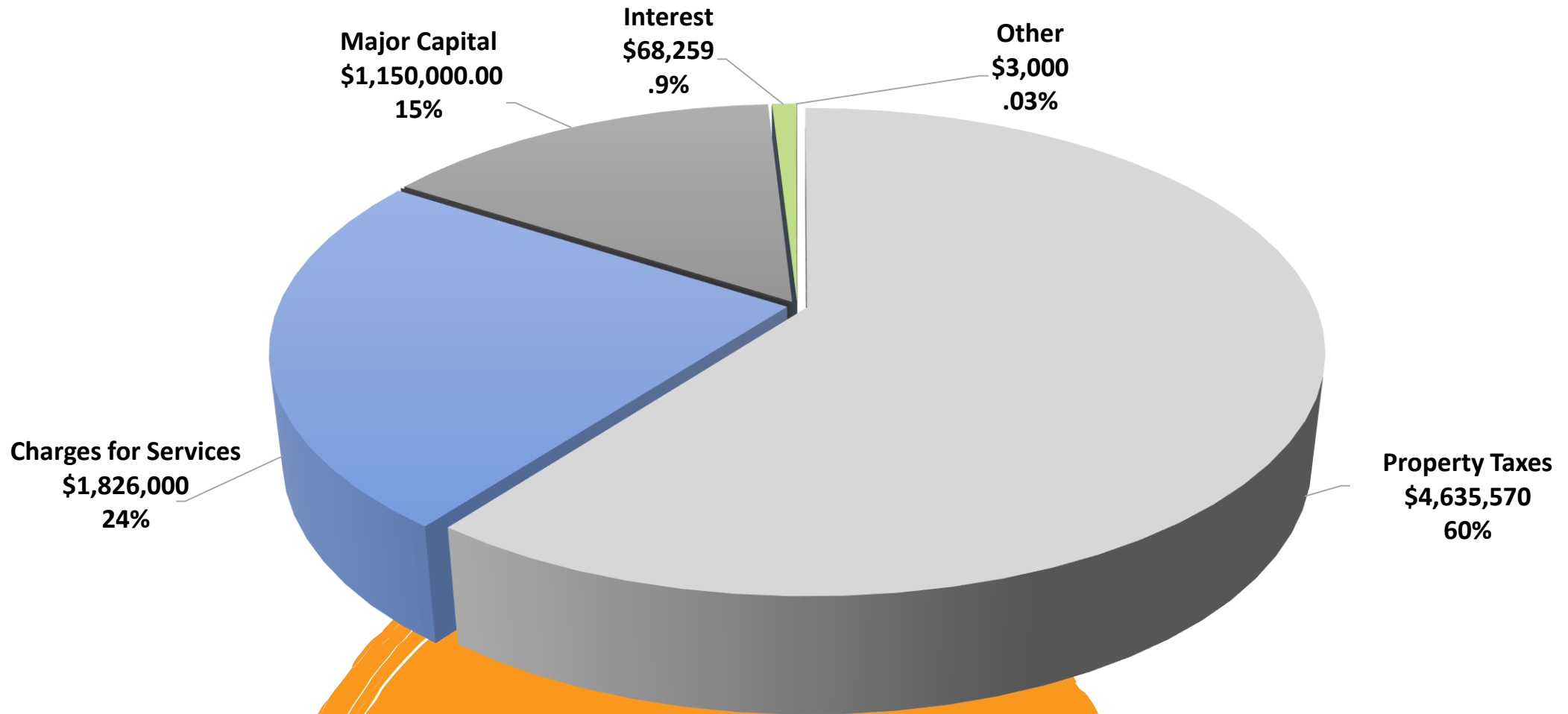
Excess Revenue Over Expenses: 0.00

FY21 Budget Summary

The FY21 Gainesville Parks and Recreation Budget, totals \$7,682,829. Operating Capital totaling \$147,500 is being covered through Operating Revenue. Major capital expenditures are being recommended: \$600,000 through Operating Revenue, \$700,000 from Fund Balance; \$450,000 to be paid from Impact Fees; and \$8,550,000 from SPLOST.

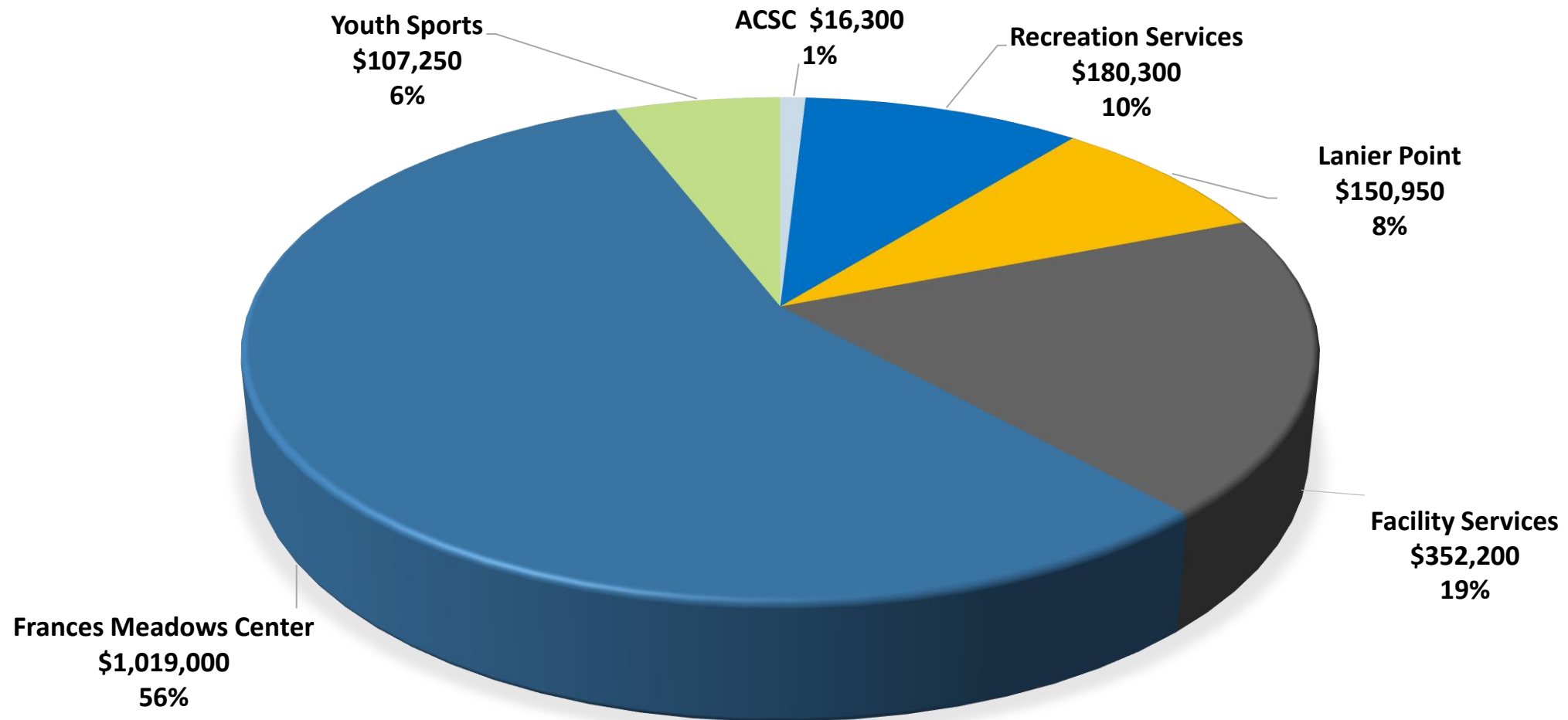


FY21 REVENUE SUMMARY



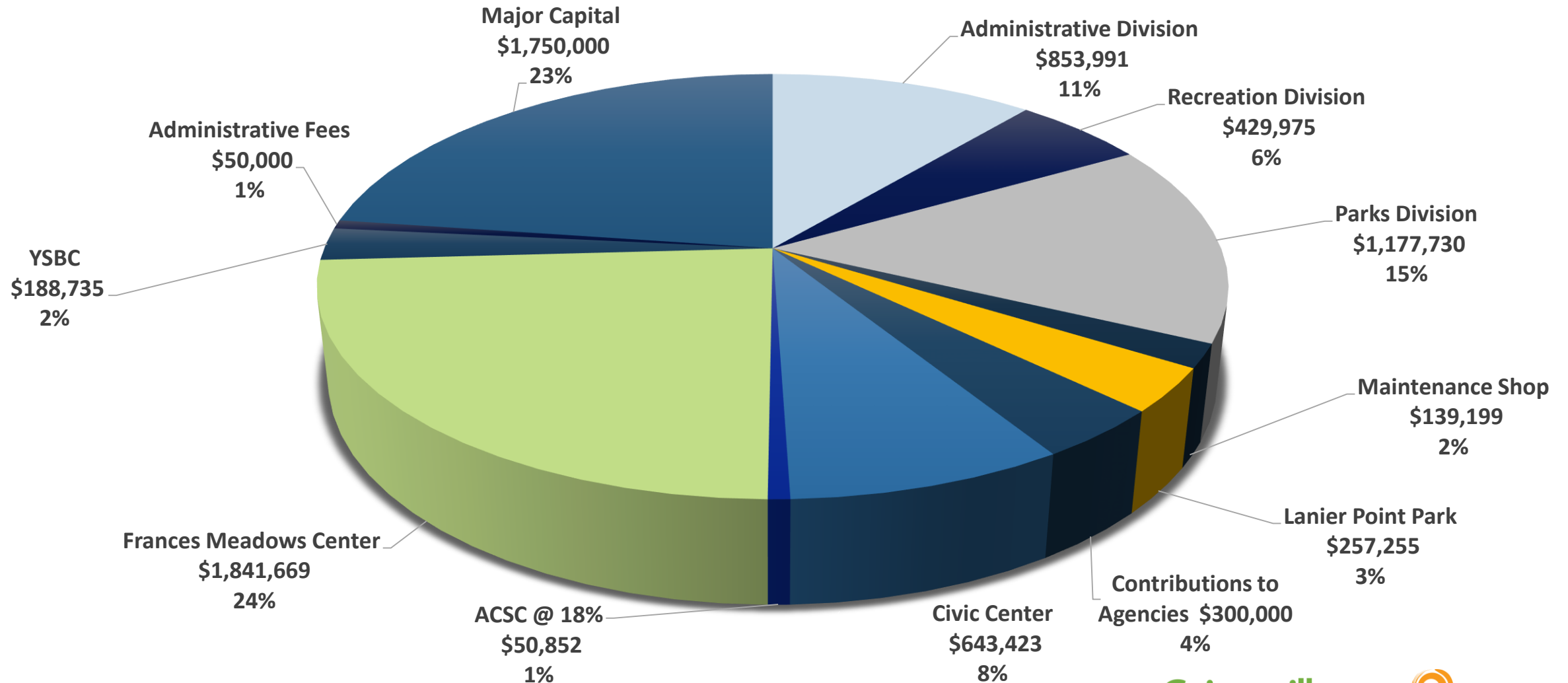
Total Projected Revenue: \$7,682,829

FY21 FEES AND CHARGES



Total Fees and Charges: \$1,826,000

FY21 EXPENDITURE SUMMARY – COST CENTERS



Total Projected Expenses: \$7,682,829

FY21 EXPENDITURE SUMMARY – BUDGET CATEGORIES

Personal Services

\$3,345,756

Purchased & Contracted Services

\$1,114,965

Supplies

\$1,066,608

Operating Capital Outlay

\$ 55,500

Contributions to Agencies

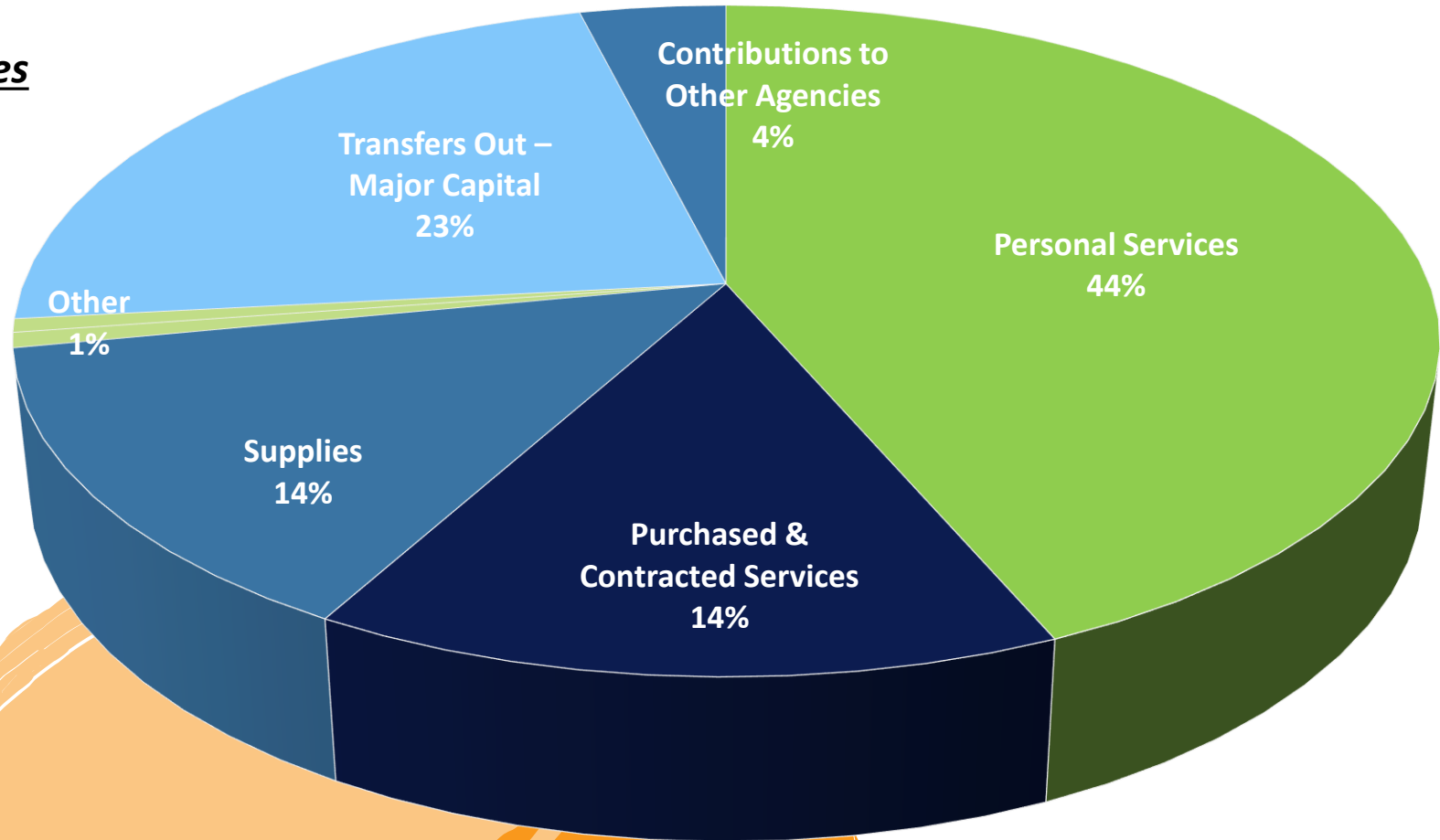
\$ 300,000

Administrative Fees

\$ 50,000

Major Capital Outlay

\$1,750,000



Total Projected Expenses: \$7,682,829

FY21 OPERATING & MAJOR CAPITAL

OPERATING CAPITAL **Total Costs: \$147,500**

Maintenance and Renovations

- City Park, Civic Center, Roper Railings Rebuilt
- Trail Improvements
- Park Amenities
- Utility Vehicle
- Wilshire Trails Renovations *(Pavilion updates, etc.)*
- Civic Center Dishwasher Replaced
- Safety Netting at Lanier Point Athletic Complex
- Mower

Operating Equipment/Software

- Computers (3)
- Marketing Pole Banners
- New Lightweight Tables
- WiBit – Pool Amenity
- Art in the Park Funding

MAJOR CAPITAL **Total Costs: \$10,300,000**

Major capital projects recommended.

- Park Signage - Greenways
- Playground Improvements – Longwood Park
Improve playground equipment, sidewalks, etc.
- Midtown Greenway Improvements
Based on Concept Areas 1, 2, and 3
- Civic Center Renovations
Based on concept plan in development.
- Green Street Park Building Renovation
Based on concept plan in development.
- Youth Sports Complex
Construction based on Concept Plan
- Frances Meadows Fitness Center Updates
New equipment, flooring, etc.
- Park Restroom Addition – Wessell Park
- Frances Meadows Outdoor Pool Planning
- New Maintenance Shop Equipment Building
- Equipment and Vehicles
Replacement of Administration SUV, Maintenance Truck, and new Transit Wagon

FY 21-25 Major Capital Improvements Plan



2021

Youth Sports Complex
 Midtown Greenway
 Improvements
 Civic Center Renovations
 Park Signage
 Frances Meadows Outdoor
 Pool Design
 Park Restrooms
 Frances Meadows Fitness
 Center Updates
 Playground Improvements
 Equipment Building
 Equipment & Vehicles



2022

Midtown Greenway
 Improvements
 Greenway Lighting
 Green Street Park
 Renovations
 Park Restrooms
 Frances Meadows Outdoor
 Pool Construction
 Equipment & Vehicles



2023

Youth Sports Complex –
 Phase 2
 Green Street Park
 Renovations
 Lanier Point Athletic Complex
 Improvements
 Replacement –
 Athletic Field Fencing
 Equipment & Vehicles



2024

Youth Sports Complex -
 Continued
 Frances Meadows
 Fitness Trail
 Frances Meadows Pool
 Resurfacing
 Recreation Center Planning
 Equipment & Vehicles



2025

Youth Sports Complex -
 Continued
 Holly Park Renovations
 Equipment & Vehicles

- Follows recommendations from Gainesville 2030 Parks, Greenways, and Open Spaces Master Plan
- Almost \$23 million in capital planned.
- Funding sources include Operations, Fund Balance, Impact Fees, SPLOST, etc.

There are no great cities that do not have great parks and open space amenities. Great is defined not in terms of size, but in terms of people's desire to live there. Great parks and open space amenities are synonymous with great cities. It's all about Quality of Life.



CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 2/20/2020

Presenter: Nicole Ricketts

Item of Business: Resolution: Amendments to Main Street Gainesville Advisory Board By-Laws

Meeting Date: 3/12/2020

Purpose of Request:

Proposed changes to the Main Street Gainesville Advisory Board By-Laws. The City Council is the governing body of this board and therefore has to approve any augmentations to the By-Laws.

History/Background:

Summary of Changes:

- Minimum meetings changed from 6 to 8, in accordance to state accreditation standards
- Secretary/Treasurer role augmented to being only Secretary, as that is the way the role has traditionally operated
- Name change of 'midtown' to 'midland' in certain descriptions of the districts.

Facts & Issues for Consideration:

This was discussed and recommended by the Main Street Gainesville Advisory Board during our January 2020 Board Meeting.

Department Recommendation:

Approve the Resolution.

Department Director:

Robyn Lynch

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
☐ Amendments to Main Street Gainesville Advisory Board By-Laws	Resolution
☐ By-laws Proposed Changes	Attachments/Exhibits

RESOLUTION BR-2020 - ____

MAIN STREET GAINESVILLE ADVISORY BOARD BY-LAWS AMENDMENTS

WHEREAS, the Main Street Gainesville Advisory Board hereinafter referred to as “MSGAB”; and

WHEREAS, the MSGAB voted to recommend the following minor adjustments to the MSGAB by-laws, to more accurately portray the operational standards of the MSGAB; and

WHEREAS, the changes to the MSGAB by-laws address the following three topics:

- Minimum meetings changed from 6 to 8, in accordance with the Main Street accreditation standards.
- Secretary/Treasurer role augmented to Secretary, in accordance with finances being accounted for through the City of Gainesville via the Main Street Manager.
- Name change from “midtown” to “midland” in certain descriptions of the districts, in accordance with upcoming district naming.

WHEREAS, the specific changes are highlighted in yellow on the attached copy of the MSGAB by-laws.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville approves the amendments to the MSGAB by-laws.

Adopted this ____ day of _____, 2020.

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

EXHIBIT “A”

MAIN STREET GAINESVILLE ADVISORY BOARD

ARTICLE 1 – GENERAL

PURPOSE. The purpose of the Main Street Gainesville Advisory Board shall be to work with the Main Street Manager to provide a broad-based non-profit membership organization which can promote the civic, social, and economic welfare of the City of Gainesville and its members; providing a forum for the exchange of ideas; lending guidance in improved business standards and uniform practices; serving as a vehicle for joint promotions; encouraging long-term reinvestment, preservation and restoration of downtown’s heritage; engaging in active board-led fundraising; creating a better understanding and appreciation for the importance of downtown to the community; continuously seeking to develop downtown as a center of government, service, professional, retail, cultural and religious activity. The efforts and funds of Main Street Gainesville are to be directed toward these purposes.

DEFINITIONS.

- 1) “Board” means the Advisory Board of Main Street Gainesville.
- 2) “Director” means a member of the Advisory Board of Main Street Gainesville.
- 3) “Governing Body” means the Mayor and City Council of the City of Gainesville.

AREA & LOCATION. The Board shall focus on the downtown/midtownland area of the City of Gainesville. The Board may also focus on other areas of the City of Gainesville as designated by the Governing Body. The office shall be situated within its service area. The Governing Body may authorize a change in the office location.

FISCAL YEAR. The fiscal year of the Board shall coincide with the fiscal year of the City of Gainesville.

ARTICLE II – MEMBERSHIP

CREATION. The Main Street Gainesville Program is a membership organization. The purpose of the membership is to serve on committees and work with the Board and the Main Street Manager to achieve the goals of the Main Street Gainesville Program. Membership in Main Street Gainesville Program does not make a person or entity a member of the Advisory Board.

ELIGIBILITY. Any individual, nonprofit organization, business, or property owner having an interest in the purposes of Main Street Gainesville shall be eligible to be a member.

FEES. Members of Main Street Gainesville will receive specialized services that are in addition to the fundamental services provided by local government. For this purpose, a membership fee is required to join the Main Street Gainesville Program. Membership fees shall be at such a rate or schedule as prescribed by the Governing Body with recommendation by the Board, payable in advance.

RESIGNATION, REMOVAL & SUSPENSION. A member may resign by written resignation. A member may be removed by a two-thirds vote of the Board, or by the Governing Body, for conduct prejudicial to Main Street Gainesville’s program and aims.

ORIENTATION. An orientation of purposes and activities of the Main Street Gainesville Program shall be conducted annually for new members, directors and officers.

LIMITATION. Main Street Gainesville Program shall be nonprofit, nonpartisan, nonsectarian, and nonpolitical; but this shall not limit its right to express an opinion on issues related to its purpose.

ARTICLE III – MEETINGS

ANNUAL MEETINGS. An annual meeting of the membership and an annual meeting of the Board shall be held on the date and at the time and place established by the Board.

MEETINGS. Regular meetings of the Board and of the membership shall be at such times and dates as determined by the Board. The Board shall meet a minimum of ~~six~~ eight (6 8) times per year. Special meetings of the Board and of the membership may be called by the Chairman, the Main Street Manager, or any (3) Directors.

NOTICE OF MEETING. Notice stating the place, day and hour of the meeting (and for special meetings-the purpose) shall be provided not less than two nor more than 30 days before the date. Notice may be provided via US Mail, electronic mail or via a phone call to the member or Director.

QUORUM. A majority of the Board shall constitute a quorum for Board meetings. A majority of the membership shall constitute a quorum for membership meetings.

ARTICLE IV – THE ADVISORY BOARD

COMPOSITION. The Board shall consist of no more than seven (7) Directors, plus two (2) ex-officio members who shall be a member from the Governing Body and the Gainesville City Manager, or his designee. The Board shall include, but not be limited to, appropriate representatives from the downtown/midtownland merchants and property owners. All Directors shall assume their office and duties in July of each year, except for the first Board which shall assume their office when appointed by the Governing Body.

APPOINTMENT. The Governing Body will appoint the seven (7) individuals to serve as the Board. For the first Board appointed in 2010, the Council shall appoint three (3) individuals to serve until June 30, 2011 and four (4) individuals to serve until June 30, 2012. Appointments thereafter shall be for a term of two (2) years. An individual may be appointed to successive terms and shall continue to serve if their term expires until a successor is appointed.

AUTHORITY. The Board shall work with the Main Street Manager and the membership to achieve the stated purpose of Main Street Gainesville. The Board shall serve as leaders for the Main Street program, actively promote and advocate the program to the community and lead fundraising events. The Board shall guide the establishment of an annual work plan and may also review annual operating budgets and other operational aspects of the Main Street program; however, the Board shall have no role in personnel matters of the Main Street Manager, but may be consulted. Members of the Board shall also serve as the chairperson for the Main Street program committees and shall also have such other powers, duties or responsibilities as assigned to it by the Governing Body.

COMPENSATION. No Director shall receive compensation for services rendered, but may be reimbursed for direct expenses incurred in the performance of duties upon approval of the City Manager and in accordance with the Governing Body financial policies.

VACANCIES. In the event of death, resignation, or removal of a Director, the Governing Body shall appoint a successor to serve the unexpired term of his predecessor.

REMOVAL OF DIRECTORS. An individual may be removed from the Board by a majority vote of the Governing Body for cause, absenteeism at three (3) successive called or regular meetings or absenteeism at four (4) such meetings in a year, or for other reasons the Governing Body may deem appropriate.

ARTICLE V – OFFICERS AND COMMITTEES

OFFICERS. The Board shall elect a Chairman, Vice Chairman, Secretary/~~Treasurer~~.

COMMITTEES. The membership shall have committees that actively implement the Main Street program's work plan and stated purpose. Committees may consist of a Promotions Committee, Design Committee, Economic Restructuring Committee, and other such committees as deemed appropriate by the membership or Board. A member of the Board will serve as the chairperson of each committee. The Promotion Committee shall be responsible for marketing the downtown/~~midland~~ area's unique characteristics to shoppers, investors, new businesses, tourists and others. The committee shall help promote a positive image of the downtown/~~midland districts~~ through retail promotional activity, special events, and ongoing programs to build positive perceptions of the districts. The Design Committee shall be responsible for improving the downtown area's image by enhancing its physical appearance, not just buildings, but also of street lights, window displays, parking areas, signs, sidewalks, promotional materials, and all other elements that convey a visual message about what the downtown is and what it has to offer. The Economic Restructuring Committee's responsibility shall be to strengthen the existing economic base of the downtown while diversifying it. Economic restructuring activities shall include helping existing downtown businesses expand, recruiting new businesses to provide a balanced mix, converting unused space into productive property, and sharpening the competitiveness of downtown businesses.

CHAIRMAN. The Chairman shall be a voting member and preside at meetings; and perform other duties relative to this office and to promote the organization's usefulness and objectives.

VICE CHAIRMAN. The Vice Chairman shall be a voting member and perform duties of the Chairman in his or her absence.

SECRETARY/~~TREASURER~~. The Secretary/~~Treasurer~~ shall record the votes and keep minutes of meetings and proceedings; shall keep appropriate current records, showing the members and their addresses; shall keep and maintain the official correspondence; and perform other duties as may be required. ~~This person shall also coordinate with the Main Street Manager on the funds that have been raised through membership fees and fund raising efforts and are outside of the general operating budget of the Main Street program that is funded by the City of Gainesville. The Secretary/Treasurer shall provide for a monthly financial report to the Board.~~

ARTICLE VI – CONTRACTS, GIFTS AND EXPENDITURE OF FUNDS

CONTRACTS & GIFTS. Neither a member of the Board, nor any member of the Main Street Gainesville Program may enter into a contract or execute and deliver any instrument in the name of, or on behalf of the Board. All contracts shall be executed by the City of Gainesville. The Board may accept gifts, contributions, or bequests for the general purposes or for any special purpose of the Main Street Gainesville Program.

EXPENDITURE OF FUNDS. The Board will advise on the expenditure of funds that have been raised through membership fees and fund raising efforts and are outside of the general operating budget of the Main Street program that is funded by the City of Gainesville. The Board shall use these funds to accomplish the objectives and purposes specified herein, and no part of said funds shall be distributed to its members. The Main Street Manager will be responsible for overseeing the expenditure of these funds.

ARTICLE VII – DISSOLUTION

PROCEDURE. The Board may be dissolved by a majority vote of the Governing Body. On dissolution of this Board, any funds remaining shall be distributed to the City of Gainesville.

ARTICLE VIII– AMENDMENTS

These bylaws may be amended by a majority vote of the Governing Body.

CITY OF GAINESVILLE

WORKSESSIONREQUEST

Date Submitted: 3/2/2020

Presenter: Heather Deweese / Jessica Tullar

Item of Business: **Public Hearing Item: March 17, 2020 Council Meeting**
Transmittal of the FY2019 Annual Update to the CIE

Meeting Date: 3/12/2020

Purpose of Request:

Resolution authorizes the transmittal of the draft FY2019 Annual Update to the City's *Capital Improvements Element (CIE)* component of the Comprehensive Plan.

History/Background:

The annual update is related to the City's Impact Fees program, and it serves as an annual audit of the program per DCA requirements.

Facts & Issues for Consideration:

The annual update to the CIE must be approved by DCA to maintain the City's *Qualified Local Government (QLG) Status*. The City is required to hold at least one public hearing before adopting the transmittal resolution.

Department Recommendation:

Hold a public hearing and approve the resolution.

Department Director:

Rusty Ligon

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

Yes

Amount Requested:

None - review of CIE update

Source of Funds:

N/A

Finance Comments:

Administrative Comments:

ATTACHMENTS:

Description	Type
☐ Legal Ad	Legal Ad
☐ Transmittal of the FY19 CIE Annual Update	Resolution
☐ Exhibit A_FY19 CIE Annual Update	Attachments/Exhibits

PUBLISH DATE
Friday, February 28, 2020
THE TIMES

NOTICE OF CITY COUNCIL PUBLIC HEARING

NOTICE is hereby given that the **Gainesville City Council** will hold a public hearing on **Tuesday, March 17, 2020** @ 5:30 p.m. on the transmittal of the annual update report on the Gainesville Impact Fees Program to the Georgia Mountains Regional Commission for review. This hearing will be held at the **Public Safety Complex (Gainesville Justice Center)** in the **Municipal Court Room** which is located at 701 Queen City Parkway.

Copies of the draft FY 2019 Annual Update for the Impact Fees program will be available for public review at the office of the Community and Economic Development Department during regular business hours, 8:00 a.m. – 5:00 p.m. Monday through Friday, starting on Monday, March 2, 2020. The draft annual update will be posted on the City of Gainesville website at www.gainesville.org.

Additional information is available from the City of Gainesville, Community and Economic Development Department – Special Projects Division, telephone 770-531-6570.

RESOLUTION BR-2020 - ____

TRANSMITTAL OF THE FY2019 ANNUAL UPDATE TO THE CIE

WHEREAS, the City of Gainesville, Georgia adopted on July 18, 2006, a Capital Improvement Element (CIE) for Public Safety and Parks and Recreation and related amendments to the Comprehensive Plan of the City of Gainesville in support of the Gainesville Impact Fee Program; and

WHEREAS, the City adopted an update to the original 2006 CIE on May 7, 2019; and

WHEREAS, the City of Gainesville, Georgia adopted on August 1, 2006, an amendment to the Gainesville Unified Land Development Code, titled **Article 9-19 Development Impact Fees**, to assist in the implementation of the Gainesville Impact Fee Program; and

WHEREAS, the City has prepared an annual update to the CIE in accordance with the "Development Impact Fee Compliance Requirements" and "Minimum Planning Standards and Procedures for Local Comprehensive Planning" established by the Georgia Planning Act of 1989, and a public hearing was held on Tuesday, March 17, 2020, at the **Public Safety Complex** in the **Municipal Court Room** in Gainesville, Hall County, Georgia; and

WHEREAS, the said CIE shall be included as part of this resolution as Exhibit A and shall consist of a financial report outlining impact fees collected versus those expended, an updated Capital Improvement Projects lists for Police, Fire and Parks/Recreation, and an updated Community Work Program.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby transmits the annual update of the Capital Improvements Element (CIE) covering the five-year period 2019-2024 to the Georgia Mountains Regional Commission for regional review, as per the requirements of the Georgia Planning Act of 1989.

Adopted this ____ day of _____, 2020.

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



**FY 2019 Annual Update of the Capital Improvement
Element (CIE) & Short Term Work Program
(July 1, 2018 - June 30, 2019)**

City of Gainesville, Georgia

Transmittal Document Prepared by:
City of Gainesville
Community Development Department

Public Facility	Police	Fire	Parks & Recreation	Total
Service Area (if more than one)	City-wide	City-wide	City-wide	City-wide
Impact Fee Fund Balance June 30, 2018	\$189,832	\$406,331	\$2,155,816	\$2,751,979
Impact Fees Collected (July 1, 2018 through June 30, 2019)	\$72,300	\$131,777	\$834,061	\$1,038,138
Administrative Fees Collected				\$30,933
Fee for Service from Hall County to Collect County Library Impact Fee^				\$5,960
Accrued Interest**	\$5,565	\$11,546	\$59,582	\$76,693
TOTAL NEW REVENUE =	\$77,865	\$143,323	\$893,643	\$1,151,724
(Impact Fee Refunds)				\$0
(Administrative Fees Refunds)				\$0
(Administrative/Other Costs)***				(\$30,933)
(Fee for Service from Hall County to Collect County Library Impact Fee)^				(\$5,960)
(Project Expenditures)			(\$650,000)	(\$650,000)
(Impact Fees Encumbered)				\$0
TOTAL NEW EXPENSES/REFUNDS =	\$0	\$0	(\$650,000)	(\$686,893)
Project Balance Returned to IF Funds^^	\$3,576	\$0	\$23,880	\$27,456
Impact Fee Fund Balance Ending June 30, 2019	\$271,273	\$549,654	\$2,423,339	\$3,244,265

(*) Indicates this annual report covers the last completed fiscal year - July 1, 2018 to June 30, 2019. The City of Gainesville Impact Fee Program began August 1, 2006.

(**) Indicates *Interest Revenue*, which is "bank interest earned from pooled cash balance"

(***) Indicates the 3% Administrative Fee collected was transferred to the General Fund to cover the costs associated with administering the Impact Fee program.

(^) Indicates a "fee for service" from Hall County to administer the collection of its County Library Impact Fee, per Resolution BR-2015-51 which authorized the IGA between the City and Hall County for the City to collect the County's Library Impact Fee on applicable City-issued permits. Said fee for service equals 3% and is transferred out to the General Fund.

(^^) Indicates that the balances from previous Capital Projects returned to IF Fund

Public Facility: Police								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Police Training Facility, Phase II: Architectural Design & Engineering for shoot house, training building with instructional classroom space & indoor weapons training simulator (@ 15% building construction costs)	2017	2020	\$390,000	20%	GF, LP, IG, SPLOST	\$0	\$0	Delayed/Postponed (Shoot House & Training Building) - Training facility for current and additional officers to be hired to accommodate expected growth & to meet Police certification requirements
								Completed - Design of building for indoor weapons training simulator
Construct Phase II of Training Facility: Shoot House, Training Building with classroom space & Indoor Weapons Training Simulator	2020	2022	\$2,936,000	20%	GF, LP, IG, SPLOST	\$0	\$90,000	Delayed/Postponed (Shoot House & Training Building) - Training facility for current and additional officers to be hired to accommodate expected growth & to meet Police certification requirements
								In Progress - Construction of building for indoor weapons training simulator
Total of Costs, Expenditures & Impact Fees Encumbered			\$3,326,000			\$0	\$90,000	

GF = General Fund LP = Lease Proceeds IG = Intergovernmental (Local, State, Federal) SPLOST = Special Purpose Local Option Sales Tax IF = Impact Fees

(*) Indicates that the CIE five-year period is based on Gainesville's fiscal year (July 1, 2019 through June 30, 2024).

Public Facility		Fire						
Service Area:		City of Gainesville						
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Fire Boat & Equipment: additional vehicle/equipment to the fleet for Lake Lanier water rescue & fire-fighting along the 47-miles of shoreline (some property on Lake Lanier has better, safer access from the Lake due to terrain)	2022	2023	\$415,000	100.00%	GF, Grants, IF	\$0	\$0	Delayed - Estimate for Fire Boat ranges from \$350,000 to \$415,000. Fire boat will be used to fight fires along the City's 47 miles of Lake Lanier shoreline & for lake rescue operations.
Additional Ladder Truck to create 2nd Ladder Company/Reserve	2017	2019	\$1,500,000	100%	SPLOST VII	\$0	\$0	Completed vehicle in service
Fire Station #2 Replacement: Replace existing FS #2, to include demolition of existing station & construction of 4-bay station to house 24 personnel. Apparatus includes 1 engine company, 1 rescue company, 1 emergency medical response company & 1 HazMat response company.	2019	2020	\$4,800,000	0%	SPLOST VII	\$0	\$0	In Progress - Property purchased for relocation site; planning/design in progress. Construction started completion summer of 2020
Fire Station #5 in NW area (including land acquisition, architectural design/engineering & construction)	2022	2023	\$4,500,000	0%	GF, IG, SPLOST	\$0	\$0	Delayed - To be included in the FY22CIP of the City's Budget
Equip Fire Station #5 with one pumper truck @ \$600,000	2021	2022	\$650,000	19.44%	GF, IF	\$0	\$0	Delayed - To be included in the FY22 CIP of the City's Budget
Fire Station #6 in SE area (including land, architectural design & engineering & construction)	2022	2023	\$4,500,000	90.80%	GF, SPLOST	\$0	\$0	Delayed - To be included in the FY22CIP of the City's Budget
Equip Fire Station #6 with one pumper truck @ \$600,000	2021	2022	\$600,000	100%	GF	\$0	\$0	Delayed - To be included in the FY21 CIP of the City's Budget
Fire Station #7 in SW area	2024	2025	\$5,500,000	100%	GF, SPLOST	\$0	\$0	To be included in the FY24 CIP of the City's Budget
Total of Costs, Expenditures & Impact Fees Encumbered			\$22,465,000			\$0	\$0	

GF = General Fund LP = Lease Proceeds IG = Intergovernmental (Local, State, Federal) SPLOST = Special Purpose Local Option Sales Tax IF = Impact Fees

(*) Indicates that the CIE five-year period is based on Gainesville's fiscal year (July 1, 2019 through June 30, 2024).

Public Facility: Parks & Recreation								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
City Park	2019	2020	\$1,006,000	100%	GF, SPLOST, Grants	\$0	\$406,133	New restrooms & playground improvements planned for FY 2019 at \$400,000. Additional \$600,000 planned for FY 2020 to add pavilion, seating, handicapped access and parking. Project to be completed January 2020.
East Side Greenway (Midtown to New Holland)	2016	2020	\$1,000,000	100%	GF, SPLOST, Grants	\$0	\$0	In Progress - CSX Transportation property appraised & offer made to CSX. City is considering options given CSX did not accept initial offer.
Flat Creek Multiuse Trail	2016	2020	\$850,000	100%	GF, SPLOST, Grants	\$0	\$0	In Progress - Part of Central Hall Trail that links to Midtown Greenway. <i>Georgia Recreational Trails Grant</i> not awarded in 2016. GHMPO hired ALTA to conduct a study to determine options for trail connection & design.
Frances Meadows Center Park	2011	2024	\$2,990,750	100%	GF, SPLOST, Grants	\$0	\$0	Added new outdoor pool and trail system to park plans (FY2023 - Future)
Holly Park	2014	Future	\$1,670,300	51%	GF, SPLOST, Grants	\$0	\$0	Postponed - Studying renovations for greater use. Discussions with US Army Corps of Engineers about potential new use.
Lanier Point Park	2015	2023	\$725,000	100%	GF, SPLOST, Grants	\$0	\$0	Postponed - New playground, & pavilion postponed to FY2023.
Subtotal of Costs, Expenditures & Impact Fees Encumbered			\$8,242,050			\$0	\$406,133	

(CONTINUED TO NEXT PAGE)

GF = General Fund SPLOST = Special Purpose Local Option Sales Tax Grants = TEA, CDBG, LWCF, etc. IF = Impact Fees

(*) Indicates that the CIE five-year period is based on Gainesville's fiscal year (July 1, 2019 through June 30, 2024).

Public Facility: Parks & Recreation (CONTINUED)								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Longwood Park	2019	Future	\$2,253,350	100%	GF, SPLOST, Grants	\$0	\$0	New concept plan adding restrooms, festival field, pavilions, extra parking, etc. (FY2025)
Midtown Greenway/Parks	2006	2024	\$3,419,000	69%	GF, SPLOST, Grants	\$0	\$0	In Progress - GDOT TE project to develop Phase II (trail construction from MLK, Jr. Blvd to Industrial Blvd & streetscaping to connect Phase I with pedestrian bridge). Approval of ROW plans & Detailed Cost Estimate completed for all nine (9) parcels. GDOT gave "Notice to Proceed" with ROW acquisition which is in progress. Also studying feasibility of new train section, destination playground, new amphitheater/stage, splashpad, etc. Skate park has been added to the greenway expansion to the south.
Recreation Center	2020	Future	\$5,258,000	100%	GF, SPLOST, Grants	\$0	\$0	Development identified as part of new regional park to accommodate growth.
Skate Park	2019	2020	\$1,250,000	100%	GF	\$78,011	\$21,989	New Skate Park to be added near Midtown Greenway. \$100,000 for planning in 2019. \$1,950,000 allocated in FY20 for construction. To be completed March 2020.
Youth Athletic Complex/Park	2015	2021	\$11,500,000	100%	GF, SPLOST, Grants	\$170,284	\$279,716	In Progress - Allocated \$450,000 in IF in FY17 Budget for architectural / engineering / design. Initial studies & environmental assessments completed on proposed location. Additional \$300,000 from IF planned for FY2020 for planning regarding new location.
Park Signage	2019	2022	\$750,000	100%	GF	\$149,471	\$529	New Identification and Wayfare Signage throughout the park system. Budgeted \$150,000 in FY2019. Removed from Impact eligibility beginning FY2020.
Total of Costs, Expenditures & Impact Fees Encumbered			\$32,672,400			\$397,766	\$708,367	

GF = General Fund SPLOST = Special Purpose Local Option Sales Tax Grants = TEA, CDBG, LWCF, etc. IF = Impact Fees

(*) Indicates that the CIE five-year period is based on Gainesville's fiscal year (July 1, 2019 through June 30, 2024).

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
ADMINISTRATIVE SERVICES (Finance, Information Technology, Municipal Court)								
PROJECTS								
Investigate options and implement new software applications or improvements to existing software or systems for the following: Financial Software, Tax Billing/Collection, License Tracking, Payroll, Human Resources, Risk Management, City Intranet, and Municipal Court Solution	X		X			Administrative Services, HR	750,000	GF, IT Fund
OPEB Review - Establish long-term plan for funding an OPEB trust and include cost in annual budget	X	X	X			CFO	TBD	All Funds
Improved Data/Records Management System - Investigate options and implement solution(s) for a records management system to include document imaging, electronic storage of records and automatic integration of applications that share data	X		X			IT for Citywide Departments	300,000	All Funds
Improve Network Security - Implement and improve solutions to improve the City's network security to include the following: use of network monitoring software; accessibility controls; business continuity and recovery plans; prevention of unauthorized equipment on the network; outbound email filters and other data loss prevention measures	X	X	X	X	X	IT	250,000	All Funds
Modern-Day Technological Solutions - Ensuring that technological provisions of the City are up-to-date is necessary to provide quality services to our citizens. Improvements and upgrades to hardware and other equipment will be necessary	X	X	X	X	X	IT	710,000	All Funds
CITY MANAGER'S OFFICE								
PROJECTS								
SDS Update - Update the Service Delivery Strategy in accordance with HB 489, in coordination with Hall County and other municipalities	X					CMO, Consultant	40,000	GF
JAB Renovation - Renovate the Joint Administration Building to place related functions in a central location and thereby streamline City operations	x	X				CMO	5,000,000	GF
Recodification - A comprehensive editorial analysis of existing codified ordinances that will generate an updated Code Book that eliminates conflicts and inconsistencies		X	X			CMO with assistance from all departments	50,000	GF
MCR Upgrade - Upgrade the Municipal Court Room to replace outdated audio/visual equipment and add technology to improve efficiency of meetings		X	X			CMO, Municipal Court, IT and Community Development	157,500	GF
Digital Messaging - Enhance public messaging with the installation of digital message boards at the entrances of the Administration Building		X	X			CMO	15,000	GF
Municipal Election - Biennial election of public officials (Mayor/Council Members for City of Gainesville and Board of Education Members for the Gainesville City School System) and address referendum questions as needed	X		X		X	CMO	Varies from 10,000 to 20,000 per election	GF

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Redistricting - Update voting/ward boundaries after census data is available			X	X		CMO	35,000	GF
Economic Development - Develop key property in Downtown and Midtown through coordination with interested third-parties.	X	X	X	X	X	CMO with assistance from all departments	Varies	TAD, Private Funding, EDF
Main Street Jail / City Midtown Block - Demolish the Main Street Jail and seek redevelopment opportunities.	X	X				CMO with assistance from all departments	500,000	GF

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
COMMUNICATIONS & TOURISM								
PROJECTS								
City Signage - Upgrade existing signage and install Primary, Secondary, Directional signage to better promote City attractions and facilities	X	X				Communications & Tourism	850,000	HM
Promote Conventions and Tourism in Gainesville - Continue to promote convention and tourism business in Gainesville through marketing, advertising, and contacts	X	X	X	X	X	Communications & Tourism	125,000	HM
Main Street Program - Maintain Main Street designation	X	X	X	X	X	Communications & Tourism	16,500	HM/Staff Time
Citizen Education - Educate the public with bi-annual Citizen's Academy, website updates, social media	X		X		X	Public Relations	68,000	HM
Expand Following - Increase fans/followers by consistently sharing useful and timely city info/news that's easily accessible via website and social media	X	X	X	X	X	Public Relations	Staff Time	GF
Increase TV18 Exposure - Produce mini-versions of TV18 shows and link them via the Internet with various city/county department links	X	X	X	X	X	Public Relations	Staff Time	GF
COMMUNITY DEVELOPMENT (Code Enforcement, Inspections, Planning, Special Projects & Neighborhood Development)								
PROJECTS								
Fair Street Neighborhood - McDonald Street buffer project (IN PROGRESS)	X					Special Projects & Private Contractor	60,000	CDBG
Downtown/Midtown Streetscapes - Streetscape planning, design & construction for: (1) "Moat" around CBD per Downtown Master Plan, (2) Washington & Bradford streetscapes in Downtown, and (3) Midtown streetscapes along Main & Bradford Streets (IN PROGRESS)	X	X	X			Planning, Special Projects, PWD & DWR	1,000,000	GF, TE Funds, CDBG, Grants & Private Funds
Midtown Greenway Phase II - Complete Midtown Greenway from MLK to Industrial, including the WYE Trail Head/ Parker & Main Street Improvements (IN PROGRESS)	X	X				Special Projects, DWR, PWD, Parks/Recreation, Private Contractor	1,100,000	GF, TE Fund, IF
Midtown Greenway Phase III - Continue construction of Midtown Greenway from Industrial Blvd. to Queen City Parkway including the Palmour Drive Connector / Airport Trail (APPLYING FOR GDOT GRANT IN MARCH 2019)		X	X	X		Special Projects, PWD, Parks/Recreation	500,000	GF, Grant, IF

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Midtown Greenway Phase IV - Study feasibility and construction of Midtown Greenway east extension and the Norfolk Southern Depot Park		X	X	X	X	Special Projects, PWD, Parks/Recreation, GHMPO	1,000,000	GF, Grant, IF, TAD
Comprehensive Plan Update - Complete the 5-year/major update to the Comprehensive Plan		X	X	X		Planning, Consultant	150,000	GF
Unified Land Development Code Update - Update the ULDC based on recommendations from the Comprehensive Planning process	X			X	X	Planning & Consultant	50,000	GF
Local Historic Designation & National Register Updates - Implement recommendations in the Historic Resources Structural Survey Report for local designation and National Register Updates		X	X			Special Projects, Consultant	20,000	GF & Grants
Infill Housing Strategy - Establish Land Bank Authority; economic incentives to assist in removal of slum/blight & dilapidated buildings; in-town/downtown density bonuses (COMPLETED - LAND BANK & IN PROGRESS - DILAPIDATED PROPERTIES)	X	X	X	X		Planning, Special Projects/ Neighborhood Development	Staff Time	GF, Grant
Community Improvement District (CID) - Assist property owners along Browns Bridge Road establish the City's first CID to help redevelop this key gateway (COMPLETED - TAD)			X	X	X	Planning, Special Projects	Staff Time	GF
Impact Fee/CIE Update - City needs to update Impact Fee Plan that was done originally in 2006, due to the City's growth since that time (IN PROGRESS)	X					Planning, Special Projects, Consultant	40,000	GF & IF
Park Hill Drive Neighborhood Plan - Complete neighborhood focused master plan for Park Hill Drive Neighborhood (IN PROGRESS - Hired CVIOG as consultant)	X	X				Planning, Special Projects & CVIOG	30,000	GF
Create Quality Affordable Workforce Housing - Acquire property and/or construct single-family homes for homeownership by income-eligible persons (IN PROGRESS)	X	X				Planning, Special Projects, Consultant	1,255,000	HOME, CHIP & CDBG Grants
COMMUNITY SERVICE CENTER (Community Outreach, Hall Area Transit, Home Based Family Support, Meals on Wheels, Senior Center)								
PROJECTS								
Senior Center Building - Expand the Senior Center, to include completing the design and planning for expansion COMPLETE						Senior Center	1,244,400	Grants, IG, Private Funds, SPLOST
Hall Area Transit Service Enhancements - Extend or reroute selected existing routes and create some new routes to connect central core with intown neighborhoods	X	X				HAT	700,000 Total 175,000 COG	Grants, IG

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Hall Area Transit Shelter Art Project - Recruit local artists to participate in design competition for HAT Bus Shelters and Benches. COMPLETE						HAT	TBD	Grants, IG, Private Funds
CSC Building - Make improvements to CSC Administrative Bldg on Prior Street to address energy efficiency issues, traffic congestion, ADA accessibility and linkage to Senior Life Center. COMPLETE		X	X			CSC	200,000	General Funds & Fund Balance
Funding Sources - Diversify the funding stream for the CSC, to include identifying and implement new fundraising efforts	X	X	X	X	X	CSC	Staff Time	Grants, Private Funds
HAT Dial-A-Ride Buses - Purchase new Dial-A-Ride Buses in accordance with FTA regulations. COMPLETE		X	X			HAT	350,250 Total (17,512 City)	Grants, IG
HAT - Red Rabbit Buses - Purchase new Red Rabbit Buses in accordance with FTA regulations		X				HAT	1,800,000 Total (90,000 City)	Grants, IG
FIRE								
PROJECTS								
Ladder Truck 24 Replacement - Replacement of Aerial Apparatus Ladder 24. COMPLETE						Fire	1,500,000	SPLOST VII
Traffic Preemption System - Install a traffic preemption system for all traffic light intersections within the City allowing for a safer and more efficient response. Ongoing	X	X	X			Fire	35,000	Fire Fund
Fire Station #2 Replacement - Replace the existing Fire Station #2, to include demolition of existing station and construction of a four (4) bay station to house a total of 18 personnel. Apparatus would include one (1) engine company, one (1) rescue company, one (1) emergency medical response company, and one (1) HazMat response company. In Process 1/4. Complete/Completion Date 08/2020	X	X				Fire, Traffic Engineering	4,800,000	SPLOST VIII & IF
Construct New Fire Station #5 - Construct a three (3) bay station to house a total of 15 personnel. Apparatus would include one (1) engine company and one (1) ladder company. To be located in the northwest area of the City.			X			Fire	4,800,000	SPLOST VIII & IF
Construct New Fire Station #6 - Construct a three (3) bay station to house a total of 12 personnel. Apparatus would include one (1) engine company and one (1) rescue company. To be located in the southeast area of the City.					X	Fire	4,800,000	Fire Fund, SPLOST & IF
Construct Fire Station #7 - Construct a three (3) bay station to house a total of 12 personnel. Apparatus would include one (1) engine company and one (1) rescue company. To be located in the Southern part of the City.						Fire	4,800,000	Fire Fund, SPLOST & IF
Engine 24 Replacement - Replacement of Engine 24		X				Fire	740,000	Fire Fund & LP
Engine 23 Replacement - Replacement of fire engine 23			X			Fire	740,000	Fire Fund & LP
GOLF COURSE								
PROJECTS								

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Golf Training & Introduction Program - Institute a program to provide an Introduction to Golf for schools and interested citizens, including golf lessons.	X	X	X	X	X	Golf Course	50,000	GF
Club House - Develop plans for a new or renovated Club House, to include area for cart storage.	X					Golf Course	315,000	GF, Tournament Proceeds
Range Renovations - Design and construct renovations to the driving range.			X	X		Golf Course	500,000	GF, Fee Revenues
Maintenance Building - Develop plans for a new or renovated maintenance building.		X	X			Golf Course	175,000	GF, Tournament Proceeds
Bent Grass Conversion - Convert course greens from Bent Grass to Champion Grass.				X	X	Golf Course	500,000	GF, Private Donations
Golf Course Drainage Improvement - Construct a ditch to the right of #4 cart path to divert water from the fairway to the drainage pipe and redirect water from the fairway.	X					Golf Course	12,000	GF, Friends of Chattahoochee
HUMAN RESOURCES								
PROJECTS								
Perform a multi-year HR Audit - Review all processes and policies to ensure compliance with legal requirements, and evaluate the adequacy and effectiveness of each. Identify areas that can be streamlined or carried out more efficiently through the use of technology .	X	X	X	X	X	HR	Staff/Legal Time \$5,000	GF
PARKS AND RECREATION								
PROJECTS								
Park Amenity Replacements - Replace and upgrade program for all system park amenities such as benches, picnic tables, trash receptacles, pavilions, fishing piers, signage, etc.	X	X	X	X	X	Parks & Recreation	100,000	FB, GF, IF, SPLOST
Park Restroom Renovations - Renovate & upgrade all park restroom facilities - Candler Fields & Longwood Park Tennis Courts (new)	X	X	X			Parks & Recreation	400,000	FB, GF, IF, SPLOST, Bonds, Grants
Frances Meadows Splash Zone Renovations - Replace Pebbleflex in Splash Zone, as well as, some of the play fixtures and customer service amenities (chairs/tables/etc.)	X					Parks & Recreation	145,000	Completed
Rental Facilities Equipment Replacement - Chair and Table Replacements at all rental facilities			X	X		Parks & Recreation	75,000	FB, GF, IF, SPLOST

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Playground Replacement - Phase II replacement of 20+ year old playground equipment in parks - Next Phase: Riverside, City Park, Lanier Point, and Longwood (Upper)	X	X	X	X		Parks & Recreation	350,000	FB, GF, IF, SPLOST, Bonds
Youth Athletic Complex - More field space is needed due to growth in youth athletics	X	X	X	X	X	Parks & Recreation	7,800,000+	FB, GF, IF, SPLOST, Bonds, Grants
Park Trail Maintenance - Repair and or replace uneven and broken concrete walkways, wooden bridges and boardwalks in the parks	X	X	X	X	X	Parks & Recreation	150,000	GF, private Donations
Civic Center Boiler & Chiller Replacement - Systems maintenance issue. COMPLETE						Parks & Recreation	125,000	FB
New Strategic Parks and Recreation Operations Plan - A 5-year update is needed. COMPLETE						Parks & Recreation	Staff Time / 25,000	FB, GF, IF, SPLOST, Bonds, Grants
New Parks Master Plan - A 10-year update of the Parks Master Plan is needed.	X	X				Parks & Recreation	150,000	FB, GF
Dog Park - Addition of a off lease play area for dogs in the parks.					X	Parks & Recreation	50,000	FB, GF, IF, SPLOST, Bonds, Grants
Park Community Gardens - Study and construct at least one area for community gardens within park system			X			Parks & Recreation	10,000	FB, GF, Grants
Disc Golf Course - Study and construct a Disc Golf Course at Youth Athletic Complex				X		Parks & Recreation	25,000	FB, GF, IF, SPLOST, Bonds, Grants
Park Parking Lots - Repave or resurface park parking lots: Lanier Point; Clarks Bridge; Wilshire Trails; The Rock; Longwood; Holly; Myrtle; Kenwood; City Park; and Candler	X	X	X			Parks & Recreation	150,000	FB, GF
Frances Meadows Trails - Construct trail system as designed around the Frances Meadows and Gainesville Middle School complexes					X	Parks & Recreation	1,000,000	FB, GF, IF, SPLOST, Bonds, Grants
Holly Park - Study proposed improvements to Holly Park for implementation COMPLETE						Parks & Recreation	150,000	FB, GF, IF, SPLOST, Bonds, Grants
Skate Park - Study and construct a public skate park	X	X				Parks & Recreation	2,050,000	FB, GF, IF, SPLOST, Bonds, Grants
Greenprint - Study and develop a community-wide greenspace plan that provides for pedestrian connectivity. COMPLETE						Parks & Recreation	100,000	FB, GF, IF, SPLOST, Bonds, Grants
Civic Center Renovations Concept and Implementation - Customer service issue		X	X			Parks & Recreation	936,000	FB, splost
VSI Upgrades - Recreation management software upgrades		X				Parks & Recreation	55,000	GF, FB
Redevelopment of Green Street Pool Site - redevelop as passive recreation area			X	X		Parks & Recreation	2,200,000	GF, FB, SPLOST
Lanier Point Athletic Complex Improvements - Dugout, Landscaping, Building (windows, swings, etc.) & Pavilion, Playground, Batting Cages & Safety Netting, etc.					X	Park & Recreation	500,000	GF, FB, IF

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
City Park Baseball Concession & Restroom Building Replacement	X	X				Park & Recreation	850,000	GF, FB, IF
Frances Meadows Outdoor Pool Addition - for General & Lap Swimming			X	X		Park & Recreation	550,000	IF, FB
Park Signage - Match new City standard	X	X	X			Park & Recreation	230,000	GF, IF, FB
Midtown Greenway Extension & Improvements			X	X		Park & Recreation	500,000	IF, FB
Recreation Center Planning - in new regional park at Allen Creek				X	X	Park & Recreation	258,000	IF, FB
Athletic Field Fencing - Refencing at City Park, Candler, and Lanier Point				X	X	Parks & Recreation	140,000	GF, FB
Competitive Swimming Timing System			X			Parks & Recreation	35,000	GF, FB
Lake Lanier Olympic Park - Park Improvements		X				Parks & Recreation	250,000	SPLOST
Frances Meadows Fitness Center Improvements			X			Parks & Recreation	75,000	GF, FB
Frances Meadows Pools Resurfaced						Parks & Recreation	300,000	GF, FB
Tennis Courts Resurfaced at Longwood and City Park		X	X			Park & Recreation	90,000	GF, FB
POLICE								
PROJECTS								
Police Training Facility, Phase II - Construct Phase II of the police training facility which includes an impound lot to replace the lot currently housed at the City Shop, a shoot house, a training building to conduct classroom instruction and an indoor driving simulator	X	X	X	X		Police	3,326,000	GF, IF, SPLOST, Grants

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Digital Alley Mobile Video (MVR) Camera System - Replace ten (10) antiquated VHS and DVD MVR systems with the new wireless download system to increase the number of systems currently deployed in the field, thereby increasing efficiency in storage, retrieval and download of data and decrease operational costs relating to MVR's	X	X	X			Police	56,000	GF, Grants
License Plate Recognition System (LPR) - Install LPR's in all police vehicles assigned to the Police Traffic Services Unit and ACE Team to allow the officers the ability to automatically identify and address those drivers with suspended registrations and tags and insurance violations	X	X	X	X	X	Police	175,000	GF, ITF, Grants
Firearms Simulator - Purchase a interactive firearms and less lethal training simulator for use in a classroom to enhance the officer in his/her ability with Officer presence, verbal skills, less lethal force options, and deadly force situations. This will also be used to educate the public regarding situations officers face while on patrol.	X	X	X			Police	90,000	GF, ITF, Grants
Portable Radios - Replace officers' portable radios over a 5-year period. The current portable radios end of life is 12/31/19 as outlined by the manufacturer Motorola. At that time, this model and its replacement parts will no longer be built.		X	X	X	X	Police	467,610	GF, ITF
PUBLIC WORKS								
PROJECTS								
Lee Gilmer Airport Improvements - Undertake projects as recommended in the airport capital improvement plan	X	X				Airport	13,625,000	GF, Airport, GDOT, FAA, Grants
Road Improvement Programs - Conduct programs in accordance with the road maintenance plan to improve the 1402.7 miles of City streets that are rated on an annual basis. Programs include resurfacing, patching, full depth reclamation, rubbilization and in-house paving program	X	X	X	X	X	PW Engineering, Streets, GDOT	13,625,000	GF, FB, IG, CIP, LMIG, GDOT
Sidewalk Improvements - Install sidewalks in accordance with the City's sidewalk improvement plan	X	X	X	X	X	PW Engineering	1,000,000	GF, Grants
Thermoplastic Restriping - Perform thermoplastic restriping on certain classified City streets to meet Federal compliance mandates	X	X	X	X	X	Traffic Engineering	50,000	GF, LMIG
Citywide Traffic Calming - Continue traffic calming measures including speed tables, pedestrian crossings, signage, equipment, and related expenses	X	X	X	X	X	Traffic Engineering	220,000	GF
Interchange Beautification - New landscaping at Exit 20 (I-985 & Queen City Parkway)	X	X	X			PW Engineering	600,000	GF, Chamber of Commerce, Private Donations
Transportation Improvement Program - Conduct programs in accordance with the transportation master plan to improve the infrastructure, intersections and traffic conditions within the City.	X	X	X	X	X	Traffic Engineering	15,000,000	GF, FB, IG, CIP, GDOT, Grants

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Prior Street-Jesse Jewell Intersection Improvement - Add a southbound left turn lane on Prior at Jesse Jewell	X					PW Engineering	75,000	GF, GDOT
Park Hill Drive and South Enota Drive Intersection Improvements - Improve the capacity of the intersection by development of a design for potential improvements, upgrading traffic signals, adding necessary turn lanes according to the design, purchasing right of way, and installing pedestrian signals to meet State ADA mandates	X	X				PW Engineering	350,000	GF, GDOT
Bradford and Washington Streetscape - Make improvements to Bradford St from Washington St to Academy St and Washington St from EE Butler Pkwy to Bradford St	X					PW Engineering	150,000	GF
Thermoplastic Crosswalk Improvements - Install decorative thermoplastic crosswalks at 5 intersections. EE Butler Pkwy/Spring St, EE Butler Pkwy/Washington St, Jesse Jewell Pkwy/Bradford St, Jesse Jewell Pkwy/Main St and Jesse Jewell Pkwy/West Academy St	X					PW Engineering	350,000	GF
EE Butler Pkwy at MLK Jr Blvd; Athens Street at MLK Jr Blvd Intersection improvement			X			PW Engineering	1,250,000	GF, FB, IG, CIP, GDOT, Grants
Downey Blvd.-Vine St - Turn lane addition for intersection improvement. COMPLETE						PW Engineering	100,000	GF, GDOT
Operations Manual - Develop operations manual for all Public Works divisions, including annual updates.	X	X	X	X	X	PW Engineering	Staff Time	GF
Intelligent Transportation System Evaluation & Implementation to provide interconnectivity to GDOT - Connect various Intelligent Transportation Systems (ITS) that are located throughout the City into a central location that will enable a constant link of communication to our major corridor's traffic signals and eventually permit internet users the ability to access traffic cameras through the GDOT website	X					Traffic Engineering	175,000	GF
Intelligent Transportation System Intersection Improvements - Install Intelligent Transportation System at all major intersections within the City	X	X				Traffic Engineering	100,000	GF
Cleveland Hwy at Clarks Bridge Signal Improvements - Upgrade traffic signals and install pedestrian signals at the intersection of Cleveland Highway and Clarks Bridge Road. COMPLETE						Traffic Engineering	700,000	GF, GDOT
Jesse Jewell Parkway at Auburn Avenue Intersection Improvement - add an eastbound Jesse Jewell right-turn lane.	X					Traffic Engineering	140,000	GF
Browns Bridge Road at West End Avenue Intersection Improvement - add a westbound Browns Bridge right-turn lane.	X					Traffic Engineering	450,000	GF
Jesse Jewell Pkwy at EE Butler Pkwy Intersection Improvement - extend the eastbound Jesse Jewell right-turn lane from the pedestrian bridge to EE Butler Parkway.	X					Traffic Engineering	280,000	GF

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Bridge Maintenance Program - Perform maintenance on the City's bridge infrastructures	X	X				PW Engineering	75,000	GF
Asphalt Preservation Program - Utilize crack seal and other pavement preservation methods	X	X				PW Engineering	25,000	GF
Roadway Beautification Program - Improve the condition and appearance of the Rights-of-ways and medians throughout the City	X	X	X			Landscape Management	200,000	GF
Cemetery Free Grounds Memorial - Create a memorial for the approximately 1200 unmarked graves located within Alta Vista Cemetery. COMPLETE						Cemetery	50,000	GF, CTF
Construct new Public Works Complex - Construct new complex for Public Works divisions of Vehicle Services, Traffic, Streets and Solid Waste	X	X				PW Engineering	8,000,000	GF, SPLOST
Cemetery Expansion - Open additional section of Alta Vista Cemetery				X		Cemetery	TBD	CTF
Green Hill Circle Connector - Extend Green Hill Cir to connect to Shallowford Dr to improve traffic operations near along the Dawsonville Hwy corridor.	X	X	X			PW Engineering	TBD	SPLOST
Green Street Study Implementation - Construct the improvements to Green St identified in the Green Street Improvement Feasibility Study.	X	X	X	X	X	PW Engineering	TBD	GF
City Park Roundabout - Design a roundabout at the intersection of Memorial Dr / Glenwood Dr / Prior St.	X	X	X	X	X	PW Engineering	TBD	GF
Davis Street Extension - Extend Davis St from its current terminus at Wills St to Queen City Pkwy.	X	X				PW Engineering	TBD	CDGB
Oak Tree Drive / SR 60 Connector Improvements - Construct improvements along Oak Tree Dr and Riverside Dr.	X	X	X	X	X	PW Engineering	TBD	GF, GTIB, GDOT
WATER RESOURCES								
PROJECTS								
Meter Maintenance Program - Continue program to replace aging water meters with new radio read meters and increase FlexNet coverage area.	X	X	X	X	X	Meter Services	600,000	Capital Project Fund
Tank Maintenance Program - Annual maintenance of tanks within the water system, including inspection and painting	X	X	X	X	X	Engineering & Construction Services	1,960,000	Capital Project Fund
Lift Station Improvement Program - Continue annual improvements on lift stations, as needed, to ensure capacity	X	X	X	X	X	Engineering & Construction Services	750,000	Capital Project Fund

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Cargill Sanitary Sewer Outfall Improvements - Replace/ Rehabilitate the sanitary sewer outfall from Cargill to eliminate surcharging manholes and Inflow & Infiltration; to be in conjunction with the Upper Flat Creek Watershed Improvements (COMPLETED)	X	X				Engineering & Construction Services	4,253,000	Capital Project Fund

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Flat Creek Ecosystem Improvements - Improvements to the Flat Creek Ecosystem, from Dorsey Street to near the Flat Creek WRF (City's portion needed to obtain a \$2M Federal Grant) (COMPLETED)	X					Engineering & Construction Services	671,000	Capital Project Fund
Riverside WTP Improvements - Improvements at Riverside Water Treatment Plant: hypochlorite generation (to replace chlorine), liquid lime system (to replace hydrated lime), and replacement of E&J Solids Press (COMPLETED)	X	X				Engineering & Construction Services	9,000,000	Capital Project Fund
Water Treatment Plant Maintenance Program - Continue major maintenance projects at water treatment plants	X	X	X	X	X	Engineering & Construction Services	6,186,000	Capital Project Fund
Water Main Extension/Maintenance/Improvement Program - Continue extensions, maintenance and improvements of water mains as needed	X	X	X	X	X	Engineering & Construction Services	14,300,000	Capital Project Fund
Water & Sewer Utility Relocations - Relocate water & sewer mains as required by GDOT for transportation improvements	X	X	X	X	X	Engineering & Construction Services	15,900,000	Capital Project Fund & Bonds
Sanitary Sewer Replacement and Rehabilitation Program - Continue replacement and rehabilitation program of the sanitary sewer system	X	X	X	X	X	Engineering & Construction Services	4,420,000	Capital Project Fund
Water Reclamation Facilities Improvements - Improvements at Linwood (replacing membrane system) and at Flat Creek, plus misc. maintenance projects; Linwood discharge pipe, plus replacement of bar screen at Flat Creek.	X	X	X	X	X	Engineering & Construction Services	12,849,000	Capital Project Fund
Sewer System Extension Program - Continue extensions of sanitary sewer as needed	X	X	X	X	X	Engineering & Construction Services	1,250,000	Capital Project Fund
High Street Storage Tank - Make improvements to the High Street ground storage tank valve & electrical system (COMPLETED)	X					Engineering & Construction Services	400,000	Capital Project Fund
Manhole Lining Rehabilitation/Improvements - Install manhole lining & other improvements to reduce inflow & infiltration	X	X	X	X	X	Engineering & Construction Services	375,000	Capital Project Fund
Stormwater Planning - Conduct stormwater planning throughout the City to include identifying future capital projects, needed maintenance, and evaluation of funding sources. Planning should specifically include a stormwater management plan for Midtown.	X	X	X	X	X	Stormwater	900,000	SPLOST

City of Gainesville
Community Work Program 2019-2023

Project	Schedule					Responsible Party	Estimated Cost	Funding Source
	2020	2021	2022	2023	2024			
Storm Drainage Improvement Program - Install, repair, and/or reconstruct stormwater drainage facilities at various locations throughout the City as identified by staff and the Stormwater Capital Improvements Plan	X	X	X	X	X	Stormwater	100,000	SPLOST
Water System Master Plan - Long range plan for improvements needed in the water distribution system	X					Engineering & Construction Services	350,000	Capital Project Fund
Wastewater System Master Plan - Long range plan for improvements needed in the wastewater collection system	X	X				Engineering & Construction Services	250,000	Capital Project Fund
Flat Creek Watershed Improvements - Improvements to the Flat Creek Ecosystem from Banks Street to Parker Street	X	X	X			Engineering & Construction Services	3,100,000	Capital Project Fund
Asset Management Implementation - Program to identify and track condition of DWR assets for comprehensive replacement/rehab schedule	X	X	X	X	X	Engineering & Construction Services	1,500,000	Capital Project Fund
Athens Highway Sanitary Sewer Extension - Extension of the City's sanitary sewer collection system along the Athens Highway corridor	X	X	X	X		Engineering & Construction Services	4,500,000	Capital Project Fund