



Work Session Agenda
Thursday, March 2, 2023, 9:00 AM
Administration Building, Boardroom (3rd Floor)
300 Henry Ward Way, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

BUDGET PRESENTATIONS

- Keep Hall Beautiful Shanda Sexton
- Elachee Nature Science Center Sarah Bell
- Brenau University Business Incubator Matt Thomas

DEPARTMENT ISSUES

Financial Services

- Resolution: Declaration of Surplus Property Brenda Carpio

Community & Economic Development

- **Public Hearing Item: March 7, 2023 Mayor/Council Meeting** Heather Deweese
Transmittal of the FY2022 Annual Update to the CIE

CITY MANAGER ISSUES

MAYOR/COUNCIL ISSUES

- Ex-Officio Report(s)

CITY ATTORNEY ISSUES

CITY CLERK ISSUES

EXECUTIVE SESSION

ADJOURNMENT

Final:: Tuesday, February 28, 2023, 10:20 AM
Revised: Wednesday, March 1, 2023, 11:24 AM



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: February 1, 2023
Date Submitted: February 27, 2023
Final Approval Date: February 28, 2023
Presenter: Shanda Sexton
Item of Business: Keep Hall Beautiful
Meeting Date: March 2, 2023

Purpose of Request:

To present the Keep Hall Beautiful Agency FY2024 Budget Presentation. The City of Gainesville contracts with various agencies to provide additional services not provided by the City.

Facts & Issues / History & Background:

Historically, the City of Gainesville has contracted with Keep Hall Beautiful for beautification services on right-of-ways. Historically, the annual agreement with Keep Hall Beautiful was \$20,000 for FY2022 and \$20,000 for FY2023, with quarterly disbursements. The FY2024 request is for \$25,000.

Department Recommendation:

A continued agreement with Keep Hall Beautiful is requested by the Agency.

Department Director:

Jeremy Perry

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

Amount Requested:

Sources of Funds: Funding will be considered as the City's FY2024 budget is developed.

Finance Comments:

Administrative Comments:

Attachments:

1. FY24 KHB Funding Request



FY 2024 City of Gainesville Funding Request and Budget Proposal

Our Mission: *“Working Together for a clean, **GREEN**, and healthy community.”*

Organization Description: Keep Hall Beautiful is a 501c3 and serves as the local certified affiliate of the national Keep America Beautiful System, as well as the state Keep Georgia Beautiful Foundation. KHB is dedicated to educating citizens about environmental stewardship, providing traditional and non-traditional recycling opportunities, developing, and fostering collaborative relationships with local and surrounding area organizations who support similar goals and missions, as well as providing a much-needed community service program focused on local roadside clean-ups and illegal dumpsite removal. Through our volunteer projects, citizens are involved in community clean-ups, beautification efforts, special events, recycling, and tree plantings.

1. Keep Hall Beautiful is requesting \$25,000 from the City of Gainesville
2. Please see attached FY2024 Budget Proposal and Comparison.
3. Please see attached FY2023 Financial Statement and Balance Sheet.
4. This year Keep Hall Beautiful again had several great accomplishments. This year Keep Hall Beautiful won three awards recognizing our organization for our hard work and dedication to our community. Keep Hall Beautiful received the Best of Hall Best Environmental Beautification Award and for the 4th year in a row, Keep Hall Beautiful was the recipient of two very prestigious awards within our local and national affiliations. Keep Hall Beautiful received the Keep Georgia Beautiful Governor’s Circle Award as well as the Keep America Beautiful President’s Circle Award! Our organization has facilitated as well as participated in a wide variety of programs, activities, and events throughout the year to achieve these goals, including but not limited to the following:

ANNUAL PROGRAMS & EVENTS:

- ❖ America Recycles Day – (Keep America Beautiful Program)
- ❖ Earth Day Events – Virtual Community Online Event & UNG Earth Day Event
- ❖ Great American Cleanup – (Keep America Beautiful Program)
- ❖ Help The Hooch In Hall – (Team Up-2-Clean Up Event with Chattahoochee Riverkeeper)
- ❖ Rivers Alive – (partnered with City of Gainesville Water Department)
- ❖ Shore Sweep – (partnership with Lake Lanier Association)

- ❖ Sweep the Hooch – (partnership with Chattahoochee Riverkeepers)
- ❖ National Planting Day – (Keep American Beautiful Program) Performed on Square 2x's a year.
- ❖ Arbor Day - (partnership with the Greater Hall Chamber of Commerce)
- ❖ Bring One for the Chipper – (Collaboration with Hall County and City of Gainesville Solid Waste)
- ❖ Community Partnered Monthly Cleanup Events (LCO, Lanier Federal Credit Union, Cargill, etc.)
- ❖ Homeschool Environmental/Beautification Workshops (partnered with 3C Tutoring Homeschool)
- ❖ Tire Amnesty Week – (Collaboration with Hall County Landfill)

ONGOING PROGRAMS & EVENTS:

- ❖ Yearly Community Index Reporting
- ❖ Monthly Community Event Clean-ups
- ❖ Daily Community Service Program – (In conjunction with Hall County Court Systems)

Keep Hall Beautiful also participates in several educational and community outreach projects, including but not limited to:

- ❖ **Presentations to Local Education and Civic Organizations** – i.e. Rotary Club, Riverside Military Academy, Lakeview Academy, 3C Tutoring, etc.
- ❖ **Expos and Fairs** – i.e. UNG Volunteer Fair, UNG Earth Day Event, West Hall Middle School Environmental Fair, Chamber Chase, Garden Expo, Chamber Networking Meetings, KHB Code Enforcement Roundtable Meetings, Gainesville Times New Year – New You Expo, Gainesville Times Best of Hall Expo – COVID did limit some of the participation in these events this year.
- ❖ **Active Presence on Local Committees, Boards, and Programs with Local Organizations** – i.e., Lanier Federal Credit Union Board Secretary, Leadership Hall County PAC Team Member, KHB Code Enforcement Roundtable Committee – executive, partner committees as well as the education and outreach, land, water and air/energy workgroups and the Chamber of Commerce Beautification Committee

Keep Hall Beautiful is dedicated to continued internal growth and development therefore participates in numerous professional development opportunities, including but not limited to:

- Annual KGB State Conferences
- Annual KAB National Conferences
- Annual Georgia Recycling Coalition Conference
- Webinars and Conference Calls – (KAB, KGB and GRC)
- Greater Hall Chamber of Commerce Leadership Hall County
- Local community information sessions and roundtables (Code Enforcement, Storm Water, Community Gardens, Chamber Meetings/After-hours & before-hours Events, etc.)

Through our various activities, programs, and events Keep Hall Beautiful has been able to fulfill the following:

Clean-Ups and Volunteer Services in a 12 Month Cycle - (January – December 2021)

- Utilized **4,320 hrs.** of Adult Volunteer/Community Service - (*Total Community Value of **\$107,555.04**)
 - **2,290 hrs.** within Gainesville City Limits – (*Total Community Value of **\$57,014.13**)
- Collected **8,247 lbs.** of recyclable materials off the roadsides and shorelines within Hall County
 - **6,407 lbs.** were within Gainesville City Limits
- Collected **107,747 lbs.** of litter and waste off the roadsides and shorelines within Hall County
 - **48,869 lbs.** were within Gainesville City Limits
- Collect **58 tires** off the roadsides and shorelines
- **532 Miles** Cleaned Within Hall County
 - **126 miles** cleaned within Gainesville City Limits
- **15 Illegal Dumpsites** cleared within Gainesville City Limits
- **12 Code Enforcement Request Completed** for City of Gainesville Code Enforcement Division
- Event projects and programs within City of Gainesville
 - Square Litter Pickup - **6x's**
 - Square Planting and Beautification – **5x's**
 - Arbor Day Program at Elachee Nature Science Center – Limited Attendance Due to COVID
 - Rivers Alive, held at Flat Creek – **1,140 lbs.**
 - Help the Hooch In Hall, held at Longwood Park – **740 lbs.**
 - Shore Sweep, held at Holly Park – **16,780 lbs.**
 - Sweep the Hooch, held at Holly Park – **13,120 lbs.**
- Educated thousands of residents regarding environmental stewardship through events promoting topics such as litter prevention, beautification, illegal dumping, recycling benefits and opportunities, water and energy conservation, composting, value of maintaining tree canopy, and more.

Keep Hall Beautiful continues to grow through its projects and programs. With the assistance of KHB's Governing Board Members, we have been able to accomplish many of the objectives set forth as Keep Hall Beautiful's organizational goals and internal aspirations. We now have a much larger participation and support network allowing us the opportunity to grow our programs and services and better utilize our resources.

5. Keep Hall Beautiful is dedicated to continued educational opportunities, sponsor and partnered programs and events, as well as the continuation of our community/volunteer services and programs. The goals for this year's budget were based on the continuing trend of growth in our community, continued necessity for community involvement and outreach, and continue educating what our organization has to offer to our community.

****Please see attached Goals and Objectives FY2023 and FY2024 page comparison****

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6. Keep Hall Beautiful faces the same budgeting challenges as most local nonprofits. Therefore, proactive measures have been taken to prioritize and maximize the services currently being offered. We manage a three-budget system which allows us to ensure we are operationally sound and can grow our programs and services through our fundraising efforts. We consistently strive to be good stewards of our financial resources and provide a higher rate of return from our contributions. Currently, we are not financially relying on our reserves to balance our budget.
 7. Keep Hall Beautiful has taken extensive measures to ensure all goals, objectives, tasks, and efforts are in direct alignment with our mission of “Working together for a clean, GREEN, and healthy community.” We use any, and all opportunities to continue the growth of support and awareness around the importance of good environmental stewardship. We are continuously growing our programs, services, and resources and with the continued support along with funding from the City of Gainesville we are able to continue our mission and attain support and awareness from our efforts of doing and teaching environmental stewardship to our community members.

Thank you very much for your time and consideration!

*Keep Hall Beautiful genuinely appreciates the support the City of Gainesville has shown us throughout the years.
We are proud to be a part of and serve such a beautiful and vibrant community.*

Keep Hall Beautiful

FY2023 & FY2024

Goals, Updates, and Comparison

Goals	2023	2023	2024
Expand Community Visibility	Objectives	Objective Status	Objectives
	- Continuous improvements are always a must for community visibility. We plan on implement quarterly newsletters. - Reach out to additional homeschool programs to grow our educational workshops. - Continue to promote our membership and sponsorship program to gain more community support & involvement.	- Created & Implemented a new system that we placed on our website for the citizens to register/signup to receive our newsletter. - Due to COVID this goal unfortunately has not been achieved as we had envisioned. We are reevaluating our efforts in this area. - We gained a few new corporate sponsors & individual sponsorships with many new volunteers.	- Social Media is a must for community visibility. Our goal is to work & promote our social media avenues harder this fiscal year. - Connect & continue partnerships with local businesses & organizations in our efforts to promote KHB's educational opportunities. - Promote our membership & sponsorship program to gain more community support & involvement thru networking opportunities and community outreach.
Expand Community Service and Litter Reduction Program	Objectives	Objective Status	Objectives
	- Continue to improve our community service program by working with local organizations who want to volunteer. - Continue to expand and grow our "Keep Your Butts Off Our Roads", "Talkin' Trash" & "Team Up 2 Clean Up" campaigns. - Continue pursuing a plan for an app for citizens to reporting litter & illegal dumpsites. - Continue to market membership and sponsorship program to assist in growing community awareness, involvement, and memberships.	- Partnered with new organizations for community cleanups who were looking to volunteer. - We made great stride on Team Up 2 Cleanup campaign. We plan to continue working in FY23 toward our goal for all campaigns. - Haven't found a properly working app to fit our needs at this time. New litter report form on website. - Promoted membership and sponsorship program, gained new corporate sponsors as well as individual sponsorships, bringing awareness to our organization.	- Continue to improve our community service program by working with more organizations who want to volunteer. - Continue to expand and grow our "Keep Your Butts Off Our Roads", "Talkin' Trash" & "Team Up 2 Clean Up" campaigns. - Continue pursuing a working app for citizens to report litter as well as illegal dumpsites. - Continue to market membership and sponsorship program to assist in growing community awareness, involvement, and memberships available with KHB.

Expand Volunteer Program

Objectives	Objective Status	Objectives
1. Provide volunteer registration form on new Website.	1. Created new form for volunteer registration and implemented on website.	1. Create a spotlight -monthly recognition program.
2. Create new daily volunteer programs for college and/or continuing education students.	2. Have a daily WBL student that is handling social media & marketing materials.	2. Continue daily volunteer programs for WBL, college and/or continuing education students.
3. Grow partnership with UNG's Environmental Program.	3. Attended UNG Earth Day event, gained partnership with Elachee.	3. Grow partnership with UNG's Environmental Program.
4. Work toward creating new partnerships with local non-profits with a similar mission to KHB's.	4. Partnered with Cargill, Good News Clinic, Leon Farmer, Chattahoochee Riverkeeper, & GHCC to find good project matches.	4. Continue to foster and obtain new partnerships that have potential to increase volunteer involvement.

Grow Programs & Services

Objectives	Objective Status	Objectives
1. Develop educational program to teach about recycling, beautification, and other environmental projects.	1. We are continually restructuring this area to make it easily available to everyone.	1. Continue tweaking educational programs about recycling, beautification, and other environmental projects.
2. Explore becoming a Legacy Link worksite to supplement staff and work with UNG for internships.	2. We have gained numerous event volunteers from UNG. Plan to continue growth in this area.	2. Explore options for internships for a Marketing & Social Media assistant.
3. Implementing a new fundraiser to grow our educational program as well as our community cleanup events. Greens for a GREEN Community Golf Tournament.	3. Still working on a good fit as not to interfere with other community fundraisers/events.	3. Implementing several new programs & fundraisers to assist in providing financial support, also providing the community new programs & services.
4. Implement a community member & volunteer social for all citizen's and sponsors involved in our program.	4. Hosted first member & volunteer social. Was a great evening event showing our appreciation to our supporters.	4. Grow member & volunteer social for all citizen's and sponsors involved in KHB's program.



"WORKING TOGETHER FOR A CLEAN, GREEN, AND HEALTHY COMMUNITY!"

Keep Hall Beautiful is a non-profit, 501(c)3 and serves as the local certified affiliate of the national Keep America Beautiful system, as well as a state affiliate with Keep Georgia Beautiful.

KHB works to foster a healthy and balanced community. A community we want our kids to grow up in, where businesses want to develop, to be a flourishing community that attracts visitors, & a community where we are proactively environmentally friendly.

KHB is dedicated to educating citizens about environmental stewardship, providing both traditional and non-traditional recycling opportunities, developing and fostering collaborative relationships with local and surrounding area organizations who support similar goals and missions, as well as providing a much needed community service program which is focused on local roadside clean-ups as well as illegal dumpsite removal.

Through our volunteer projects, citizens of Hall County can be involved in community clean-ups, beautification efforts, recycling days, & special events. All of these projects could not happen without our volunteers and our members.

*Are You Ready To Become A Volunteer? Contact Us:
Phone: 770.531.1102 or Email: info@keephallbeautiful.org*

*For more info on upcoming events or becoming a member visit us online
www.keephallbeautiful.org*

Keep Hall Beautiful's Requested Budget - FY-24

	FY2023			FY2024	
	BUDGETED	YTD ACTUAL	DIFFERENCE	FY24 BUDGET REQUEST	FY24 ACTUAL BUDGET
INCOME					
OPERATING INCOME					
4000 · Government Contributions					
4010 · Hall County	\$ 122,847.00	\$ 122,847.00	\$ -	\$ 153,500.00	\$ -
4011 · City of Gainesville	\$ 20,000.00	\$ 20,000.00	\$ -	\$ 25,000.00	\$ -
4012 · City of Oakwood	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
4013 · City of Flowery Branch	\$ 5,000.00	\$ 5,000.00	\$ -	\$ 5,000.00	\$ -
Total 4000 · Government Contributions	\$ 152,847.00	\$ 152,847.00	\$ -	\$ 188,500.00	\$ -
4100 · Direct Public Support					
4110 · Corporate/Business Contributions	\$ 5,000.00	\$ 12,900.00	\$ 7,900.00	\$ 15,000.00	\$ -
4111 · Individual/Community Contributions	\$ 1,500.00	\$ 1,050.00	\$ (450.00)	\$ 1,650.00	\$ -
4112 · Fundraiser	\$ 2,000.00	\$ 1,000.00	\$ 1,000.00	\$ 2,000.00	\$ -
Total 4100 · Direct Public Support	\$ 8,500.00	\$ 14,950.00	\$ (6,450.00)	\$ 18,650.00	\$ -
4200 · Other Income					
4210 · Board Dues	\$ 2,850.00	\$ 2,550.00	\$ (300.00)	\$ 1,050.00	\$ -
4211 · Recycling ~ Scrap Metal	\$ 50.00	\$ 40.00	\$ (10.00)	\$ 50.00	\$ -
Total 4200 · Other Income	\$ 2,900.00	\$ 2,590.00	\$ 310.00	\$ 1,100.00	\$ -
TOTAL · OPERATING INCOME	\$ 164,247.00	\$ 170,387.00	\$ (6,140.00)	\$ 208,250.00	\$ -
OPERATING & ADMIN EXPENSES					
5000 · PAYROLL					
5010 · Wages Gross	\$ 94,000.00	\$ 93,790.00	\$ 210.00	\$ 106,000.00	\$ -
5011 · Employee(s) Bonus	\$ 4,600.00	\$ 4,400.00	\$ 200.00	\$ 4,600.00	\$ -
5030 · Payroll Taxes	\$ 7,500.00	\$ 7,660.00	\$ (160.00)	\$ 11,800.00	\$ -
5040 · Workers Comp & WC Insurance	\$ 5,000.00	\$ 2,810.00	\$ 2,190.00	\$ 5,200.00	\$ -
5050 · Payroll Processing Fee	\$ 150.00	\$ 100.00	\$ 50.00	\$ 125.00	\$ -
Total 5000 · PAYROLL	\$ 111,250.00	\$ 108,760.00	\$ 2,490.00	\$ 127,725.00	\$ -
5100 · BUSINESS EXPENSES					
5110 · Financial					
5111 · Bank Fees	\$ -	\$ -	\$ -	\$ -	\$ -
Total 5110 · Financial	\$ -	\$ -	\$ -	\$ -	\$ -
5120 · Professional Services					
5121 · Accounting/Consulting	\$ 6,400.00	\$ 6,950.00	\$ (550.00)	\$ 6,400.00	\$ -
5122 · Professional Services - Other	\$ 4,000.00	\$ 4,000.00	\$ -	\$ 4,200.00	\$ -
Total 5120 · Professional Services	\$ 10,400.00	\$ 10,950.00	\$ (550.00)	\$ 10,600.00	\$ -
5130 · Dues ~ Memberships ~ Fees					
5131 · Dues & Memberships - Affiliations	\$ 1,200.00	\$ 1,175.00	\$ 25.00	\$ 1,200.00	\$ -
Total 5130 · Dues ~ Memberships ~ Fees	\$ 1,200.00	\$ 1,175.00	\$ 25.00	\$ 1,200.00	\$ -
5140 · Misc. Expenses - Business					
5141 · Liability Insurance	\$ 2,000.00	\$ 2,000.00	\$ -	\$ 2,200.00	\$ -
5142 · Donations (Arbor Day)	\$ 1,500.00	\$ 1,800.00	\$ (300.00)	\$ 1,500.00	\$ -
Total 42040 · Misc. Expenses - Business	\$ 3,500.00	\$ 3,800.00	\$ (300.00)	\$ 3,700.00	\$ -
Total 5100 · BUSINESS EXPENSES	\$ 15,100.00	\$ 15,925.00	\$ (825.00)	\$ 15,500.00	\$ -

Keep Hall Beautiful's Requested Budget - FY-24

				FY2023			FY2024	FY2024
				BUDGETED	YTD ACTUAL	DIFFERENCE	FY24 BUDGET REQUEST	FY24 ACTUAL BUDGET
EXPENSES (Con't)								
5200 · OFFICE EXPENSES								
5210 · Office Space								
	5211 · Rent			\$ 3,240.00	\$ 9,600.00	\$ (6,360.00)	\$ 18,000.00	\$ -
	5212 · Utilities			\$ 1,600.00	\$ 1,400.00	\$ 200.00	\$ 2,500.00	\$ -
	5213 · Maintenance - Bldg & Grounds			\$ 1,000.00	\$ 750.00	\$ 250.00	\$ 2,000.00	\$ -
	Total 5210 · Office Space			\$ 3,240.00	\$ 9,600.00	\$ (6,360.00)	\$ 22,500.00	\$ -
5220 · Telephone~Telecommunications								
	5222 · Telephone (Office & Cell Lines)			\$ 8,400.00	\$ 8,200.00	\$ 200.00	\$ 7,800.00	\$ -
	5223 · Internet			\$ 1,500.00	\$ 1,000.00	\$ 500.00	\$ 1,200.00	\$ -
	5224 · Telephone - Repair & Upgrade			\$ 150.00	\$ 100.00	\$ 50.00	\$ 150.00	\$ -
	5225 · Security System			\$ -	\$ -	\$ -	\$ 3,000.00	\$ -
	Total 5220 · Telephone~Telecommunications			\$ 10,050.00	\$ 9,300.00	\$ 750.00	\$ 12,150.00	\$ -
5230 · Computers & Office Equipment								
	5231 · Computer/Website - Cost & Services			\$ 2,500.00	\$ 1,775.00	\$ 725.00	\$ 3,000.00	\$ -
	Total 5230 · Computers & Office Equipment			\$ 2,500.00	\$ 1,775.00	\$ 725.00	\$ 3,000.00	\$ -
5240 · Printing								
	5241 · Printing, Publications/Advertising			\$ 800.00	\$ 855.00	\$ (55.00)	\$ 800.00	\$ -
	Total 5240 · Printing			\$ 800.00	\$ 855.00	\$ (55.00)	\$ 800.00	\$ -
5250 · Office Provisions								
	5251 · Supplies - General (Printer Ink, Pens, Etc.)			\$ 1,000.00	\$ 1,000.00	\$ -	\$ 1,000.00	\$ -
	5252 · Postage ~ Shipping ~ Box Rental			\$ 200.00	\$ 170.00	\$ 30.00	\$ 300.00	\$ -
	Total 5250 · Office Provisions			\$ 1,200.00	\$ 1,170.00	\$ 30.00	\$ 1,300.00	\$ -
	Total 5200 · OFFICE EXPENSES			\$ 17,790.00	\$ 22,700.00	\$ (4,910.00)	\$ 39,750.00	\$ -
5300 · STAFF EXPENSES								
5310 · Auto Expense								
	5312 · Fuel			\$ 1,350.00	\$ 1,680.00	\$ (330.00)	\$ 1,800.00	\$ -
	5313 · Auto Insurance			\$ 2,200.00	\$ 2,000.00	\$ 200.00	\$ 2,700.00	\$ -
	5314 · Auto - Tags/Registration/Tires			\$ 1,800.00	\$ 3,765.00	\$ (1,965.00)	\$ 1,800.00	\$ -
	Total 5310 · Auto Expense			\$ 5,350.00	\$ 7,445.00	\$ (2,095.00)	\$ 6,300.00	\$ -
5320 · Training & Development								
	5321 · Meetings~Conferences~Seminars			\$ 1,500.00	\$ 1,069.00	\$ 431.00	\$ 1,300.00	\$ -
	5322 · Travel Expenses			\$ 2,000.00	\$ 980.00	\$ 1,020.00	\$ 1,600.00	\$ -
	Total 5320 · Training & Development			\$ 3,500.00	\$ 2,049.00	\$ 1,451.00	\$ 2,900.00	\$ -
5330 · Staff Expenses ~ Other								
	5331 · Meals & Meetings - Staff, Sponsors, Etc.			\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -
	Total 5330 · Staff Expenses ~ Other			\$ 200.00	\$ 200.00	\$ -	\$ 200.00	\$ -
	Total 5300 · STAFF EXPENSES			\$ 9,050.00	\$ 9,694.00	\$ (644.00)	\$ 9,400.00	\$ -

Keep Hall Beautiful's Requested Budget - FY-24

[illegible]



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: February 1, 2023
Date Submitted: February 27, 2023
Final Approval Date: February 28, 2023
Presenter: Sarah Bell
Item of Business: Elachee Nature Science Center
Meeting Date: March 2, 2023

Purpose of Request:

To present the Elachee Nature Science Center FY2024 Budget Presentation. The City of Gainesville contracts with various agencies to provide additional services.

Facts & Issues / History & Background:

Historically, the City of Gainesville has contracted with Elachee Nature Science Center for environmental education and awareness. Historically, the FY2016 Budget was \$10,000 and increased in FY2019 to \$17,000. For the FY2023 budget year, \$30,000 was requested. The budget request for FY2024 is \$20,000.

Department Recommendation:

A continued agreement with Elachee Nature Science Center is requested by the Agency.

Department Director:

Jeremy Perry

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

Amount Requested:

Sources of Funds: Funding will be considered as the City's FY2024 budget is developed.

Finance Comments:

Administrative Comments:

Attachments:

1. Elachee Nature Center FY24 Budget Request

CITY OF GAINESVILLE
AGENCY REQUEST FORM – FY2024 BUDGET

The following should be addressed in your budget request. Please respond to the questions in narrative format following the same numbering presentation as below.

1. What is the amount of funding you are requesting from the City of Gainesville?
\$20,000
2. Attach your financial budget for next year, including a comparative to your current year budget.
Attached
3. Attach a copy of your current financial statement, including balance sheet.
Attached
4. Please discuss your agency's accomplishments over the past 12 months, focusing primarily on services and programs you provided using funding from the City of Gainesville.

Funding from the City of Gainesville has greatly enhanced the opportunities available to our citizens over the past 12 months. We have completed a revitalization of our recycling/composting exhibit and are in the final phases of opening a new exhibit focused on conservation in the Chicopee Woods. This exhibit will feature highlights of the history of this valuable area. We have also increased the number of programs offered to the public and are now open every Saturday, with increasing numbers of public visitors. Funding from the City of Gainesville helps create interactive exhibits, supports staffing for experiences and ensures that we are able to offer programs at no or low cost.

5. Explain how you developed your goals for next year's budget. What do you hope to accomplish using the funding from the City of Gainesville?

While Elachee is on course to meet this year's budget, we recognize that some covid relief funding is expiring, and therefore have tried to budget conservatively for FY24. Although we are pleased that school field trips are returning and public visitation is increasing, we have not yet rebounded completely in returning to 2019 levels of school programming and public visitation. We have developed our budget with this in mind, and with a tight alignment to the goals in our strategic plan.

Funding from the City of Gainesville helps accomplish our areas of focus in supporting public visitation and serving our community. We will continue to focus on enhancing our current offerings for hikers and outdoor enthusiasts, including providing interactive exhibits and quality learning experiences with funding.

6. What challenges are you facing in developing next year's budget? To what level will you be relying on financial reserves to balance your budget?

While our budget is traditionally very conservative, rising costs of goods and services and a desire to ensure that staff members are paid a living wage do present challenges to our organization, as they do to so many others. These concerns make forecasting somewhat difficult, but our Board and staff are committed to utilizing zero-based budgeting principles and creating a balanced budget. In FY23, we have not utilized financial reserves and do not anticipate doing so in the upcoming fiscal year.

7. Did you review programs/services to determine their necessity? How do they tie into your goals? Did you expand, add, decrease or eliminate programs/services? If so, what community and budget impact will the changes have?

As mentioned above, zero-based budgeting principles are at the heart of our budgeting process. In addition, we regularly review our strategic plan and analyze program data to determine the necessity of programs and alignment to our goals. In developing our plans for FY24, these principles have been at the forefront of our conversations. With that said, our plans are to continue to expand the services that have been our focus over the past year in order to provide exceptional service to the community. We have worked to streamline staff support and capitalize on past grant funding opportunities in order to minimize the budgetary impact of this expansion.

ENSC FY24 Proposed Budget	FY24	FY23
Revenue		
Program Revenue	750250	855250
Donations, Unrestricted	267840	321000
Donations, Restricted	0	0
Grants	225000	281182
Investment Income	30000	30000
Rental	13000	13000
Taxable Sales	6000	6000
Total Revenue	1292090	1506432
Expenses		
Personnel	910000	910000
Utilities, Insurance, etc.	103000	150000
Professional Services	75000	131781
Entertainment/Food	16000	23720
Marketing	20000	24400
Supplies	50000	91430
Travel/Vehicles	5000	7600
Other Fees	25000	28050
Staff Training	5000	5120
Maintenance and Repairs	30000	40300
SEP	8000	20000
Technology	25000	51000
Cost of Goods Sold	3000	3000
Total Expense	1275000	1486401
Net Income	17090	20031

Elachee Nature Science Center

Statement of Activity June 2022 - January 2023

	TOTAL
Revenue	
Donations, Restricted	2,500.00
Donations, Unrestricted	248,171.91
ERC	152,849.01
Grants	236,543.33
Interest and Dividend Income	29,292.72
Parking Station Management Fee Received	16,000.00
Program Revenue	646,135.84
Rental Income	8,012.50
Sales	5,978.50
Total Revenue	\$1,345,483.81
Cost of Goods Sold	
Cost of Goods Sold	1,031.98
Total Cost of Goods Sold	\$1,031.98
GROSS PROFIT	\$1,344,451.83
Expenditures	
Bank and Merchant fees	11,071.79
Entertainment and Food	9,353.45
Insurance	35,047.83
Marketing	15,614.46
Occupancy	
Utilities	29,527.13
Total Occupancy	29,527.13
Other Fees	26,860.61
Personnel	664,433.24
Professional Services	93,145.99
Repairs & maintenance	10,747.41
Staff Training	426.30
Supplies	70,689.84
Technology	15,608.78
Travel and Vehicles	2,262.96
Total Expenditures	\$984,789.79
NET OPERATING REVENUE	\$359,662.04
Other Revenue	
Unrealized Gains/Losses on Investments	-47,363.84
Total Other Revenue	\$ -47,363.84
NET OTHER REVENUE	\$ -47,363.84
NET REVENUE	\$312,298.20

Elachee Nature Science Center

Statement of Financial Position

As of January 31, 2023

	TOTAL
ASSETS	
Current Assets	
Bank Accounts	
PayPal Account	7,709.41
Peach State General Operating Account	210,512.74
Truist Stream Mitigation Account	5,185.28
UCB Checking Account	305,000.82
Vanguard Cash Flow Account	1,283.13
Vanguard Growth Account	1,019.01
Vanguard Liquidity Account	2,011,205.85
Total Bank Accounts	\$2,541,916.24
Accounts Receivable	
Accounts Receivable (A/R)	0.00
Total Accounts Receivable	\$0.00
Other Current Assets	
Amortization of Intangible Assets	-10,942.50
Audit Adjustments A/R	2,600.00
Elachee Improvements	7,761.93
Exhibit Improvements	347.75
Intangible Assets - Other	21,950.00
Investment In Land	21,588.81
Maintenance and Repairs Projects	22,135.33
Nature Shop Inventory	3,479.78
Prepaid expenses	2,082.51
Total Other Current Assets	\$71,003.61
Total Current Assets	\$2,612,919.85
Fixed Assets	
Accumulated depreciation	-1,276,828.74
Building Improvements	299,740.38
Buildings	1,167,448.83
Elachee Parking Station	98,725.80
Furniture & fixtures	288,691.29
Land Improvements	562,988.99
Vehicles	78,499.87
Total Fixed Assets	\$1,219,266.42
TOTAL ASSETS	\$3,832,186.27

Elachee Nature Science Center

Statement of Financial Position

As of January 31, 2023

	TOTAL
LIABILITIES AND EQUITY	
Liabilities	
Current Liabilities	
Accounts Payable	
Accounts Payable (A/P)	1,403.44
Total Accounts Payable	\$1,403.44
Credit Cards	
Chase Credit Card	-16,890.44
Lowe's Credit Card	800.89
United Community Bank Credit Card	6,308.54
Total Credit Cards	\$ -9,781.01
Other Current Liabilities	
Accrued Liabilities	0.00
Audit Adjustments A/P	0.00
Deferred Revenue	4,000.00
Great America Financial Services	-1,201.87
Petty Cash	0.00
Sales tax payable	-121.37
Total Other Current Liabilities	\$2,676.76
Total Current Liabilities	\$ -5,700.81
Total Liabilities	\$ -5,700.81
Equity	
Net Assets Board Designated	598,219.43
Net Assets with donor restrictions	57,740.13
Net Assets without donor restrictions	309,703.47
Opening balance equity	2,564,645.16
Retained Earnings	
Net Revenue	307,578.89
Total Equity	\$3,837,887.08
TOTAL LIABILITIES AND EQUITY	\$3,832,186.27



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: February 1, 2023
Date Submitted: February 27, 2023
Final Approval Date: February 28, 2023
Presenter: Matt Thomas
Item of Business: Brenau University Business Incubator
Meeting Date: March 2, 2023

Purpose of Request:

To present the FY2024 Brenau University Business Incubator budget request. The City of Gainesville contracts with various agencies to provide additional services.

Facts & Issues / History & Background:

Historically, the City of Gainesville has contracted with the Brenau University Business Incubator to identify, attract, and develop new business and industry into the municipality for the purpose of increasing trade, industry and commerce. The contractual agreement with the Brenau University Business Incubator was for \$40,000 in FY2023. For FY2024, the agency has requested \$40,000.

Department Recommendation:

A continued agreement with the Brenau University Business Incubator is requested by the Agency.

Department Director:

Jeremy Perry

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

Amount Requested:

Sources of Funds: Funding will be considered as the City's FY2024 budget is developed.

Finance Comments:

Administrative Comments:

Attachments:

None



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: February 20, 2023
Date Submitted: February 27, 2023
Final Approval Date: March 1, 2023
Presenter: Brenda Carpio, Budget and Purchasing Manager
Item of Business: Resolution: Declaration of Surplus Property
Meeting Date: March 2, 2023

Purpose of Request:

Requesting Council declare the property on the attached listings as surplus for public sale or disposal.

Facts & Issues / History & Background:

The City's Capital Asset policy dictates the procedure for transferring assets that have outlived their useful life to surplus. This policy has been followed with the assets listed on Attachment A and B. Finance periodically requests that property be declared surplus in order to sell or dispose of property in a timely and orderly manner. Surplus property that was purchased by the City is offered to other City departments before a sale takes place. Property seized or confiscated by the Police department is not offered to City departments.

Department Recommendation:

Property listed on Attachments A and B be declared as surplus.

Department Director:

Jeremy Perry

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

Amount Requested:

N/A

Sources of Funds: N/A

Finance Comments: N/A

Administrative Comments:

N/A

Attachments:

1. Resolution: Declaration of Surplus Property
2. Attachment A-Tagged
3. Attachment B- Non-Tagged

RESOLUTION BR-2023 - ____

Declaration of Surplus Property

WHEREAS, the City Finance staff recommends that the attached list (Attachment A and B) of property be declared surplus and made available for the sale or donation in accordance with Resolution BR-90-81 adopting the City's Purchasing Policies and Procedures; and

WHEREAS, it has been determined that the attached list of property has served beyond its useful life and the City Finance staff believes that the method of disposal shall be by sale at auction to the highest bidder in accordance with the policies and procedure, or dispensation in a manner approved by the City Manager; and

WHEREAS, the City Finance staff shall set a date, place and time for the appropriate sale; and

WHEREAS, the method of disposal of surplus property shall be an auction, utilizing GovDeals, an online auction company recommended by the Georgia Municipal Association, with concurrence of the City Attorney, City Clerk, and City Manager in accordance with the policies and procedures, or dispensation in a manner approved by the City Manager; and

WHEREAS, funds derived from the sale of surplus property shall be deposited to the appropriate fund and account as determined by the Chief Financial Officer.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby declare the property listed on Attachment A and B as surplus and available for public sale or disposal as approved by the City Manager, and that any item not sold at the sale shall be disposed of in an appropriate manner with concurrence of the City Manager.

Adopted this ____ day of _____, 2023.

W. Samuel Couvillon, 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

Tagged Assets

Asset #	Asset Description	Dept #	Purchase Date	Attachment A Purchase Cost
PW- Cemetery				
11269	2003 FORD F-250 CREW CAB	4950	6/3/2003	\$ 22,274.00
14621	HUSTLER ZERO TURN MOWER	4950	4/1/2014	\$ 7,458.80
15226	HUSTLER ZERO TURN MOWER	4950	7/31/2015	\$ 4,482.71

PW- Traffic				
15164	Post Driver- In Line Valve	4270	6/25/2015	\$ 2,200.00

Community Service Center				
15887	2006 HONDA ODYSSEY VAN	5510	12/31/2016	\$ 5,950.00
12884	2006 CHRYSLER 300 TOURING	5510	6/30/2008	\$ 15,680.00

Fire				
14169	2013 FORD F-150 EXT CAB 4X4	3500	10/30/2012	\$ 22,517.00

Police				
12762	2005 FORD EXPEDITION	3200	10/5/2007	\$ 19,555.00
13825	2011 CHEVROLET CAPRICE	3200	6/30/2012	\$ 34,326.68
14265	2013 CHEVROLET CAPRICE	3200	9/13/2013	\$ 36,470.66
14263	2013 CHEVROLET CAPRICE	3200	9/13/2013	\$ 36,470.66
14782	2014 CHEVROLET CAPRICE	3200	12/1/2014	\$ 42,178.72
13827	2012 CHEVROLET CAPRICE	3200	6/30/2013	\$ 34,238.78
16891	2020 FORD EXPLORER (WRECKED)	3200	12/6/2019	\$ 39,742.19
13684	2011 FORD CREW CAB F-150	3200	8/2/2011	\$ 28,455.60
13782	2012 CHEVROLET IMPALA	3200	1/3/2012	\$ 22,066.00
11409	2004 FORD EXPEDITION	3200	12/1/2003	\$ 39,819.25
14785	2014 CHEVROLET CAPRICE	3200	12/1/2014	\$ 42,178.72
12969	2009 FORD CROWN VICTORIA	3200	3/5/2009	\$ 28,349.83
13195	2010 FORD CROWN VICTORIA	3200	5/25/2010	\$ 29,931.00
14784	2014 CHEVROLET CAPRICE	3200	12/1/2014	\$ 42,178.72
12528	2007 FORD CROWN VICTORIA	3200	4/13/2007	\$ 36,616.00

Parks & Recreation				
12624	2008 FORD F-250	6200.03	8/9/2007	\$ 17,389.15
8434	1995 FORD VAN	6200.03	10/16/1995	\$ 19,950.00
11490	2004 FORD F-250 LONG BED 2WD	6200.03	11/12/2003	\$ 22,274.00
19597	2001 FORD F-150 CREW CAB	6200.03	5/3/2001	\$ 17,221.00
19598	2001 FORD F-150 LONG BED	6200.03	2/9/2001	\$ 18,934.00
13979	1994 FORD F-150	6200.03	5/22/1995	\$ 12,600.00
11884	1991 CHEVROLET KODIAK 1- 1/2 TON DUMP TRUCK	6200.03	7/30/1991	\$ 25,588.00
11908	JOHN DEERE FIELD RACK 1200A	6200.03	3/21/2005	\$ 9,202.00
12626	JOHN DEERE 1200A BUNKER RACK	6200.03	6/6/2007	\$ 10,126.00
12627	JOHN DEERE GATOR TSUT	6200.03	6/6/2007	\$ 5,472.00
14476	JOHN DEERE 1200A FIELD RACK	6200.03	9/5/2013	\$ 13,117.00
20725	JOHN DEERE GATOR TURF	6200.03	4/9/2002	\$ 4,975.00
20727	JOHN DEERE GATOR TURF	6200.03	4/2/2002	\$ 4,975.00
13174	CUB CADET 36" WALK BEHIND MOWER	6200.03	12/28/2009	\$ 1,350.00
13175	CUB CADET 36" WALK BEHIND MOWER	6200.03	12/28/2009	\$ 1,350.00
11901	X-MARK 48" WALK BEHIND	6000.00	2/10/2005	\$ 3,899.25
529	1990 BOBCAT SKID STEER	6000.00	7/5/1990	\$ 26,914.25
14730	1998 TAKEUCHI TB035 EXCAVATOR	6000.00	9/23/1998	\$ 29,752.00

Department of Water Resources				
11302	HURCO RIP CORD SMOKE MACHINE	4330.00	7/10/2003	\$ 1,204.50
13215	DOUBLE COVER AIR SUPPLY SYSTEM	4330.00	5/27/1997	\$ 2,970.20
3552	JOHN DEERE TRACTOR	4430.06	4/27/1987	\$ 16,750.00
20701	PHIPPS AND BIRD JAR TEST MACHINE	4430.06	1/28/2002	\$ 2,130.00
20702	PHIPPS AND BIRD JAR TEST MACHINE	4430.06	1/28/2002	\$ 2,130.00
14483	TRANSMITTER 5 WATT	4440.00	10/1/2013	\$ 1,206.98
16445	GORMAN RUPP TRASH PUMP	4440.00	3/9/2018	\$ 1,989.00
14041	LOCATOR VLOC-9800 5 WATT	4440.00	8/8/2012	\$ 3,748.48
15240	VIVAX METROTECH RECEIVER	4440.00	8/6/2015	\$ 5,528.39
14087	PIPEHORN SINGLE FREQ.	4440.00	8/29/2012	\$ 1,337.13
14454	MIKASAPORTABLE GAS MULTIQUIP	4440.00	9/10/2013	\$ 2,715.00
15625	2" CENTRAL FUGAL TRASH PUMP	4440.00	8/2/2016	\$ 1,135.00
12643	VERMEER 2.5" HAMMERHEAD MOLE	4440.00	7/12/2007	\$ 4,128.00
13384	VERMEER 2.5" HAMMERHEAD MOLE	4440.00	9/29/2010	\$ 4,664.00
13386	VERMEER 2.5" HAMMERHEAD MOLE	4440.00	9/29/2010	\$ 4,649.00
12645	VERMEER 3" HAMMERHEAD MOLE	4440.00	7/12/2007	\$ 4,450.00
1034	1982 RICHMOND 24D BORING MACHINE	4440.00	UNKNOWN	UNKNOWN
19392	METROTECH 9890XT LOCATOR	4970.00	8/10/2000	\$ 3,429.50

Non-Tagged Assets

Attachment B

Asset #	Asset Description	Dept #	Comments
PW- Traffic			
NO TAG	TRUCK BED	4270	BELOW THRESHOLD

Department of Water Resources			
NO TAG	VIVAX METROTECH LOCATOR	DWR	BELOW THRESHOLD
NO TAG	VIVAX METROTECH VM-880	DWR	BELOW THRESHOLD
NO TAG	HURCO RIP CORD SMOKE MACHINE	DWR	BELOW THRESHOLD



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: February 14, 2023
Date Submitted: February 21, 2023
Final Approval Date: February 28, 2023
Presenter: Heather Deweese
Item of Business: **Public Hearing Item: March 7, 2023 Mayor/Council Meeting**
Transmittal of the FY2022 Annual Update to the CIE
Meeting Date: March 2, 2023

Purpose of Request:

The resolution authorizes the transmittal of the draft FY2022 Annual Update to the City's Capital Improvements Element (CIE) component of the Comprehensive Plan.

Facts & Issues / 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. 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? No

Amount Requested:

None - Review of CIE Update required

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

1. Legal Ad: Gainesville Times FY22 CIE
2. Resolution: Transmittal of FY22 Annual Update to CIE
3. Exhibit A: FY22 CIE Annual Update

Case Number
2023CV0002252B
NOTICE OF PETITION TO CHANGE NAME OF ADULT SOPHIA WEST filed a petition in the HALL County Superior Court on December 29th, 2022 to change the name from: SOPHIA JENDRA WEST to SEREN JENDRA WEST
Any interested party has the right to appear in this case and file objections within 30 days after the Petition was filed. 12/29/2022
Petitioner, Pro se Name: SOPHIA WEST
Address: 3898 Trotter Road, Gainesville, GA, 30506
1 1 7 3 4 8
2/1, 8, 1 5, 2 2

IN THE SUPERIOR COURT OF HALL COUNTY
STATE OF GEORGIA
In re the Name Change of: Petitioner(s):
Katherine Peterson Neuhaus
Child(ren): Charleigh Jean Goehrung
Civil Action File No. 2023CV000009
NOTICE OF PUBLICATION
Notice is hereby given that Katherine Peterson Neuhaus, the undersigned, file his/her petition to the Superior Court of Hall County, Georgia, on the 3rd day of January, 2023, praying for change in the name(s) of the following child(ren) from Current name(s) of minor child(ren) Charleigh Jean Goehrung to New name(s) of minor child(ren) Charleigh Jean Neuhaus; Notice is hereby given pursuant to law to any interested or affected party to appear in said Court and to file objections to such name change. Objections must be filed with said Court within 30 days of the filing of said petition. This 11th day of January, 2023
Petitioner Katherine Peterson Neuhaus
NAME : Destin Gillum
ADDRESS: 8714 Shade Tree Ct. Clermont, GA 30527
PHONE : 706-973-9870
116968 1/25, 2/1, 8, 15

Public Hearings

NOTICE is hereby given that the Hall County Planning Commission shall conduct a public hearing at the Hall County Government Center, 2nd Floor Meeting Room, 2875 Browns Bridge Road, Gainesville, Georgia, at 5:15 p.m. on Monday, March 6, 2023 to consider the following:

1. 1000 Treesort View | Amend conditions | of a Planned Residential Development (PRD) on a 25.58± acre tract located on the north side of Price Road approximately 884 feet from its intersection with Thompson Bridge Road | Zoned PRD & PCD; Tax Parcel 10100 000158 | Proposed use: master sign plan | ** Commission District 2 | Steve P. McKibbon, Jr., applicant.

2. 1670 Friendship Road, 5608 & O Thompsons Mill Road | Amend conditions | of a Planed Commercial Development (PCD) on a 5.43± acre tract located on the north side of Thompsons Mill Road at its intersection with Chateau Point | Zoned PCD; Tax Parcels 15041 000056, 000013, & 000191 | Proposed use: master sign plan | ** Commission District 1 | Highlands Residential, LLC, applicant.

3. 2014 Edmonds Drive | Rezone | from Agricultural-Residential-III (AR-III) to Residential-I (R-I) on a 2.62± acre tract located on the south side of Edmonds Drive at its terminus | Zoned AR-III; Tax Parcel 09124 000027C | Proposed use: 3-lot subdivision | ** Commission District 3 | Uriel Rebollar Solorzano, applicant.

4. 2014 Edmonds Drive | Use Subject to County Commission Approval | on a 2.62± acre tract located on the south side of Edmonds Drive at its terminus | Zoned AR-III; Tax Parcel 09124 000027C | Proposed use: 3-lot subdivision | ** Commission District 3 | Uriel Rebollar Solorzano, applicant.

5. 4916 Cleveland Highway | Rezone | from Office & Institutional (O-I) to Planned Commercial Development (PCD) on a 7.00 ± acre tract located on the east side of Cleveland Highway at its intersection with Gilstrap Circle | Zoned O-I; Tax Parcel 12029 000011B | Proposed use: self-storage facility | ** Commission District 3 | John S. Hemphill, applicant.

6. Title 17 of the Official Code of Hall County | Text Amendment | Proposed amendments to Sections 17.20.1110, 17.20.1130, 1

7.20.1140, 17.240.130.A, deleting Appendix B, and inserting a new section 17.240, a copy of the proposed amendments are available from the Hall County Planning office) ** All Commission Districts | Hall County Planning, applicant.

NOTE: In accordance with Georgia law, anyone who (a) wishes to express opposition to the proposed rezoning and (b) has made, within two years immediately preceding the filing of the proposed rezoning, campaign contributions aggregating \$250 or more to a member of the County Commission shall file a disclosure of contributions with the Planning Department at least five (5) days prior to the first hearing of the proposed rezoning by the County Commission. (OCGA § 36-67A-3[C]).

*The Planning Commission's decision will be the final action taken unless appealed to the Board of Commissioners. To do so, file an application with the Planning Department within five working days of the Planning Commission's decision.

The Hall County Board of Commissioners will hear appeals at a public hearing Thursday, April 13, 2023 at 6:00 p.m. at the Hall County Government Center, 2nd Floor Meeting Room, 2875 Browns Bridge Road, Gainesville, Georgia.

**The Planning Commission's recommendation will be forwarded to the Board of Commissioners for final action at a public hearing on Thursday, April 13, 2023. The Board will meet at 6:00 p.m. at the Hall County Government Center, 2nd Floor Meeting Room, 2875 Browns Bridge Road, Gainesville, Georgia.
118343 2/15

NOTICE OF CITY COUNCIL PUBLIC HEARING

Notice is hereby given that the Gainesville City Council will conduct a public hearing on Tuesday, March 7, 2023 at 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 Gainesville Justice Center (Municipal Courtroom at the Public Safety Complex), located at 701 Queen City Parkway.

Copies of the draft FY 2022 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, February 20, 2023. The draft annual update also will be posted under the Community & Economic Development page on the City of Gainesville website at <https://www.gainesville.org/>.

Additional information is available from the City of Gainesville, Community and Economic Development Department, Planning Division, by calling telephone 770-531-6570.
118343 2/15

NOTICE OF PUBLIC HEARING ON PARADOSE DABORNTMENT OF A PORTION OF N. WATERWORKS ROAD AND ALL OF SEYMOUR DRIVE AND SEYMOUR CIRCLE.

YOU ARE HEREBY NOTIFIED that on the 23rd day of February, 2023, at 6:00 p.m., the Board of Commissioners of Hall County, Georgia, will conduct a public hearing at the Hall County Government Center, 2nd Floor 2875 Browns Bridge Road, Gainesville, Georgia, 30504 with respect to the abandonment of a portion of N. Waterworks Road approximately 660 linear feet long, all of Seymour Circle which is approximately 990 linear feet long, and approximately 760 linear feet of Seymour Drive. Any person interested in the abandonment of such roads may appear and be heard at the public hearing.

BOARD OF COMMISSIONERS OF HALL COUNTY, GEORGIA
117567 2/8, 15

NOTICE OF PUBLIC HEARING UPON APPLICATION FOR ANNEXATION AND REZONING

Pursuant to O.C.G.A.

§ 36-36-1 et seq. and O.C.G.A. § 36-36-20 et seq., notice is hereby given that the City of Buford, a Georgia Municipal Corporation, will hold a public hearing to evaluate the applications of certain landowners, more fully set forth on Exhibit “A”, to annex and zone property to the corporate limits of the City of Buford as provided in O.C.G.A. § 36-36-20 which is contiguous to the existing limits. The property proposed for annexation and rezoning is contiguous to the present corporate limits of the City of Buford and is more particularly described in Exhibit “A” attached hereto. The City of Buford Planning Commission will hold a public hearing and make recommendation on such application for annexation and rezoning on February 14, 2023, at 7:00 pm, Buford City Hall, 2300 Buford Highway, Buford, Gwinnett County, Georgia 30518. The Buford City Commission will hold a public hearing to discuss and pass upon the proposed applications for annexation and rezoning on Monday, March 6, 2023 at 7:00pm, Buford City Hall, 2300 Buford Highway, Buford, Gwinnett County, Georgia 30518. This 13th day of January, 2023.
CHANDLER, BRITT & JAY, LLC
City Attorneys

OWNER: CAROL MARIE SIMMONS
CURRENTLY ZONED: AR-III
PROPOSED ZONING: RA-200
LOCATION: 6224 MOUNT SALEM CIR

ALL THAT TRACT OR PARCEL OF LAND LYING AND BEING IN LAND LOT 138 OF THE 8TH DISTRICT OF HALL COUNTY, GEORGIA, BEING IDENTIFIED AS TRACT 1 ON THE PLAT OF SURVEY MADE BY HUSSEY, GAY, BELL & DEYOUNG, INC. CONSULTING ENGINEERS, DATED SEPTEMBER 27, 2005, LAST REVISED ON DECEMBER 19, 2005, WHICH PLAT WAS RECORDED ON MAY 16, 2006 IN PLAT BOOK 849, PAGE 115, HALL COUNTY, GEORGIA RECORDS, WHICH PLAT IS INCORPORATED HEREIN BY REFERENCE AND MADE A PART HEREOF. PROPERTY ADDRESS: 6224 MOUNT SALEM CIRCLE, FLOWERY BRANCH, GA 30542
PARCEL NO. 08138 001016
117153
1/25, 2/1, 8, 15, 22

NOTICE OF PUBLIC HEARING UPON APPLICATION FOR ANNEXATION AND REZONING

Pursuant to O.C.G.A. § 36-36-1 et seq. and O.C.G.A. § 36-36-20 et seq., notice is hereby given that the City of Buford, a Georgia Municipal Corporation, will hold a public hearing to evaluate the applications of certain landowners, more fully set forth on Exhibit “A”, to annex and zone property to the corporate limits of the City of Buford as provided in O.C.G.A. § 36-36-20 which is contiguous to the existing limits. The property proposed for annexation and rezoning is contiguous to the present corporate limits of the City of Buford and is more particularly described in Exhibit “A” attached hereto. The City of Buford Planning Commission will hold a public hearing and make recommendation on such application for annexation and rezoning on February 14, 2023, at 7:00 pm, Buford City Hall, 2300 Buford Highway, Buford, Gwinnett County, Georgia 30518. The Buford City Commission will hold a public hearing to discuss and pass upon the proposed applications for annexation and rezoning on Monday, March 6, 2023 at 7:00pm, Buford City Hall, 2300 Buford Highway, Buford, Gwinnett County, Georgia 30518. This 9th day of January, 2023.
CHANDLER, BRITT & JAY, LLC
City Attorneys

OWNER: PATRICK G. HOULIHAN
CURRENTLY ZONED: AR-III
PROPOSED ZONING: RA-200
LOCATION: 463 THUNDER ROAD
All that tract or parcel of land lying and being in Robert Militia District of Hall County, Georgia and same being more fully described as follows: BEGINNING at an iron pin corner on Northeast side of a country road known as Green's Crossing Road and on the line of the property of Robert Martin and running in a Northeasterly direction along the said Martin line

a distance of 210 feet, more or less, to an iron pin corner; thence in a Northwesterly direction a distance of 100 feet, along the property of L.C. Wade to an iron pin corner; thence in a Southwesterly direction along other property of said Wade a distance of 210 feet to an iron pin corner on the right-of-way of said Green's Crossing Road, thence in a Southeasterly direction along the Northeastern boundary of said road a distance of 100 feet to an iron pin corner and the point of beginning.
Parcel ID: 07299 004002

OWNER: CIV Friendship Business Park II, LLC
CURRENTLY ZONED: AR-III
PROPOSED ZONING: M-1
ADDRESS: 4764 BENNETT ROAD
All that tract or parcel of land lying and being in Land Lot 153 of the 8th Land District, Hall County, Georgia, said tract or parcel of land being more fully shown and designated on a plat of survey prepared by Valentino & Associates, Inc. (Job #21-003; Drawing/File #21-003), bearing the seal of Glenn A. Valentino, Ga. Registered Land Surveyor #2528, and being more particularly described, with bearings relative to Grid North, Georgia West Zone, as follows:
To find the POINT OF BEGINNING, COMMENCE at a 1” open top pipe found at the intersection of the common line of Land Lots 152 and 153 with the westerly right-of-way line of Bennett Road (60’ public R/W per Plat Book 781, Page 192A);

THENCE proceeding along said westerly right-of-way line of Bennett Road the following courses and distances, South 44 degrees 41 minutes 53 seconds East for a distance of 107.35 feet to a point; THENCE along a curve to the right having a radius of 1237.49 feet for an arc length of 207.56 feet, being subtended by a chord of South 40 degrees 09 minutes 46 seconds East for a distance of 207.32 feet to a point; THENCE along a curve to the right having a radius of 381.39 feet for an arc length of 144.85 feet, being subtended by a chord of South 24 degrees 28 minutes 39 seconds East for a distance of 143.98 feet to a point; THENCE South 12 degrees 46 minutes 18 seconds East for a distance of 93.98 feet to a 1/2” rebar found, said 1/2” rebar found being the POINT OF BEGINNING.

THENCE continuing along said westerly right-of-way line of Bennett Road the following courses and distances, along a curve to the right having a radius of 2937.46 feet for an arc length of 218.43 feet, being subtended by a chord of South 09 degrees 53 minutes 32 seconds East for a distance of 218.38 feet to a point; THENCE South 07 degrees 45 minutes 25 seconds East for a distance of 67.43 feet to a 1/2” rebar found; THENCE departing said westerly right-of-way line of Bennett Road South 58 degrees 45 minutes 34 seconds West for a distance of 765.52 feet to a computed point; THENCE South 55 degrees 14 minutes 52 seconds West for a distance of 766.40 feet to a 1/2” rebar found; THENCE North 29 degrees 55 minutes 57 seconds West for a distance of 358.58 feet to a 1/2” rebar found; THENCE North 60 degrees 23 minutes 16 seconds East for a distance of 1629.32 feet to a 1/2” rebar found on said westerly right-of-way line of Bennett Road, said 1/2” rebar found being the POINT OF BEGINNING. Said tract or parcel of land contains 10.909 acres or 475,193 square feet and is a portion of the same tracts or parcels of land as described in Plat Book 781, Page 192, Hall County, Georgia records.

OWNER: CIV Friendship Business Park II, LLC
CURRENTLY ZONED: AR-III
PROPOSED ZONING: M-1
ADDRESS: 4740 BENNETT ROAD
All that tract or parcel of land lying and being in Land Lot 153 of the 8th Land District, Hall County, Georgia, said tract or parcel of land being more fully shown and designated on a plat of survey prepared by Valentino & Associates, Inc. (Job #21-003; Drawing/File #21-003), bearing the seal of Glenn A. Valentino, Ga. Registered Land Surveyor #2528, and being more particularly described, with bearings relative to Grid North, Georgia West Zone, as follows:
To find the POINT OF

BEGINNING, COMMENCE at a 1” open top pipe found at the intersection of the common line of Land Lots 152 and 153 with the westerly right-of-way line of Bennett Road (60’ public R/W per Plat Book 781, Page 192A); THENCE proceeding along said westerly right-of-way line of Bennett Road the following courses and distances, South 44 degrees 41 minutes 53 seconds East for a distance of 107.35 feet to a point; THENCE along a curve to the right having a radius of 1237.49 feet for an arc length of 207.56 feet, being subtended by a chord of South 40 degrees 09 minutes 46 seconds East for a distance of 207.32 feet to a point; THENCE along a curve to the right having a radius of 381.39 feet for an arc length of 144.85 feet, being subtended by a chord of South 24 degrees 28 minutes 39 seconds East for a distance of 143.98 feet to a point; THENCE South 12 degrees 46 minutes 18 seconds East for a distance of 93.98 feet to a 1/2” rebar found; THENCE along a curve to the right having a radius of 2937.46 feet for an arc length of 218.43 feet, being subtended by a chord of South 09 degrees 53 minutes 32 seconds East for a distance of 218.38 feet to a point; THENCE South 07 degrees 45 minutes 25 seconds East for a distance of 67.43 feet to a 1/2” rebar found; THENCE along a curve to the right having a radius of 300.71 feet to a 1/2” rebar found; THENCE departing said westerly right-of-way line of Bennett Road the following courses and distances: South 07 degrees 45 minutes 56 seconds East for a distance of 87.76 feet to a point; THENCE along a curve to the left having a radius of 4404.71 feet for an arc length of 300.77 feet, being subtended by a chord of South 09 degrees 53 minutes 32 seconds East for a distance of 153.35 feet to a 1/2” rebar found; THENCE South 12 degrees 23 minutes 15 seconds East for a distance of 153.35 feet to a 1/2” rebar found; THENCE South 12 degrees 21 minutes 00 seconds East for a distance of 29.27 feet to a 1/2” rebar found; THENCE South 12 degrees 22 minutes 38 seconds East for a distance of 300.08 feet to a 1/2” rebar found; THENCE South 12 degrees 39 minutes 00 seconds East for a distance of 118.07 feet to a 1/2” iron pin set, said 1/2” iron pin set being the POINT OF BEGINNING.

THENCE continuing along said westerly right-of-way line of Bennett Road the following courses and distances: South 07 degrees 45 minutes 56 seconds East for a distance of 300.71 feet to a 1/2” rebar found; THENCE departing said westerly right-of-way line of Bennett Road South 84 degrees 47 minutes 09 seconds West for a distance of 75.31 feet to a 1/4” rebar found; THENCE South 06 degrees 45 minutes 42 seconds East for a distance of 69.70 feet to a 1/2” rebar found; THENCE South 46 degrees 46 minutes 58 seconds West for a distance of 699.94 feet to a point; THENCE North 29 degrees 50 minutes 56 seconds West for a distance of 368.19 feet to a 1/2” rebar found; THENCE North 55 degrees 14 minutes 52 seconds East for a distance of 766.40 feet to a point; THENCE North 58 degrees 45 minutes 34 seconds East for a distance of 765.52 feet to a 1/2” rebar found on said westerly right-of-way line of Bennett Road, said 1/2” rebar found being the POINT OF BEGINNING. Said tract or parcel of land contains 12.065 acres or 525,541 square feet and is a portion of the same tracts or parcels of land as described in Plat Book 781, Page 192, Hall County, Georgia records.

OWNER: CIV Friendship Business Park II, LLC
CURRENTLY ZONED: AR-III
PROPOSED ZONING: M-1
ADDRESS: 4756 BENNETT ROAD
All that tract or parcel of land lying and being in Land Lot 153 of the 8th Land District, Hall County, Georgia, said tract or parcel of land being more fully shown and designated on a plat of survey prepared by Valentino & Associates, Inc. (Job #21-003; Drawing/File #21-003), bearing the seal of Glenn A. Valentino, Ga. Registered Land Surveyor #2528, and being more particularly described, with bearings relative to Grid North, Georgia West Zone, as follows:
To find the POINT OF BEGINNING, COMMENCE at a 1” open top pipe found at the intersection of the common line of Land Lots 152 and 153 with the westerly right-of-way line of Bennett Road (60’ public R/W per Plat Book 781, Page 192A); THENCE proceeding along said westerly right-of-way line of Bennett Road the following courses and distances, South 44 degrees 41 minutes 53 seconds East for a distance of 107.35 feet to a point; THENCE along a curve to the right having a radius of 1237.49 feet for an arc length of 207.56 feet, being subtended by a chord of South 40 degrees 09 minutes 46 seconds East for a distance of 207.32 feet to a point; THENCE along a curve to the right having a radius of 381.39 feet for an arc length of 144.85 feet, being subtended by a chord of South 24 degrees

28 minutes 39 seconds East for a distance of 143.98 feet to a point; THENCE South 12 degrees 46 minutes 18 seconds East for a distance of 93.98 feet to a 1/2” rebar found; THENCE along a curve to the right having a radius of 2937.46 feet for an arc length of 218.43 feet, being subtended by a chord of South 09 degrees 53 minutes 32 seconds East for a distance of 218.38 feet to a point; THENCE South 07 degrees 45 minutes 25 seconds East for a distance of 67.43 feet to a 1/2” rebar found; THENCE South 07 degrees 45 minutes 56 seconds East for a distance of 87.76 feet to a point; THENCE along a curve to the left having a radius of 4404.71 feet for an arc length of 300.77 feet, being subtended by a chord of South 09 degrees 52 minutes 32 seconds East for a distance of 300.71 feet to a 1/2” rebar found; THENCE along a curve to the left having a radius of 4404.71 feet for an arc length of 42.82 feet, being subtended by a chord of South 12 degrees 23 minutes 15 seconds East for a distance of 153.35 feet to a 1/2” rebar found; THENCE South 12 degrees 21 minutes 00 seconds East for a distance of 29.27 feet to a 1/2” rebar found; THENCE South 12 degrees 22 minutes 38 seconds East for a distance of 300.08 feet to a 1/2” rebar found; THENCE South 12 degrees 39 minutes 00 seconds East for a distance of 118.07 feet to a 1/2” iron pin set, said 1/2” iron pin set being the POINT OF BEGINNING.

THENCE continuing along said westerly right-of-way line of Bennett Road South 12 degrees 39 minutes 00 seconds East for a distance of 118.07 feet to a 1” open top pipe found; THENCE departing said westerly right-of-way line of Bennett Road, North 84 degrees 47 minutes 09 seconds West for a distance of 75.31 feet to a 1/4” rebar found; THENCE South 06 degrees 45 minutes 42 seconds East for a distance of 69.70 feet to a 1/2” rebar found; THENCE South 46 degrees 46 minutes 58 seconds West for a distance of 199.50 feet to a 1/2” rebar found; THENCE South 12 degrees 43 minutes 52 seconds East for a distance of 300.01 feet to a 1/4” rebar found; THENCE South 46 degrees 48 minutes 10 seconds West for a distance of 401.06 feet to a 1/2” iron pin set; THENCE North 47 degrees 55 minutes 39 seconds West for a distance of 50.95 feet to a computed point at or near the centerline of a small stream; THENCE proceeding along the centerline of said small stream the following courses and distances: North 83 degrees 27 minutes 53 seconds West for a distance of 14.54 feet to a computed point; THENCE North 21 degrees 54 minutes 26 seconds West for a distance of 44.84 feet to a computed point; THENCE South 75 degrees 45 minutes 56 seconds West for a distance of 34.96 feet to a computed point; THENCE North 54 degrees 38 minutes 50 seconds West for a distance of 84.16 feet to a computed point; THENCE North 89 degrees 37 minutes 53 seconds West for a distance of 18.81 feet to a computed point; THENCE North 81 degrees 02 minutes 57 seconds West for a distance of 12.27 feet to a computed point; THENCE North 64 degrees 05 minutes 27 seconds West for a distance of 19.19 feet to a computed point; THENCE North 08 degrees 59 minutes 46 seconds West for a distance of 8.35 feet to a computed point; THENCE departing the centerline of said small stream North 27 degrees 28 minutes 54 seconds East for a distance of 637.29 feet to a point; THENCE North 62 degrees 05 minutes 39 seconds East for a distance of 384.20 feet to a 1/2” iron pin set on said westerly right-of-way line of Bennett Road, said 1/2” iron pin set being the POINT OF BEGINNING.

Said tract or parcel of land contains 5.508 acres or 239,911 square feet and is a portion of the same tracts or parcels of land as described in Plat Book 781, Page 192, Hall County, Georgia records.

OWNER: CIV Friendship

Business Park II, LLC
CURRENTLY ZONED: AR-III
PROPOSED ZONING: M-1
ADDRESS: 4616 BENNETT ROAD
All that tract or parcel of land lying and being in Land Lot 153 of the 8th Land District, Hall County, Georgia, said tract or parcel of land being more fully shown and designated on a plat of survey prepared by Valentino & Associates, Inc. (Job #21-003; Drawing/File #21-003), bearing the seal of Glenn A. Valentino, Ga. Registered Land Surveyor #2528, and being more particularly described, with bearings relative to Grid North, Georgia West Zone, as follows:
To find the POINT OF BEGINNING, COMMENCE at a 1” open top pipe found at the intersection of the common line of Land Lots 152 and 153 with the westerly right-of-way line of Bennett Road (60’ public R/W per Plat Book 781, Page 192A); THENCE proceeding along said westerly right-of-way line of Bennett Road the following courses and distances: South 44 degrees 41 minutes 53 seconds East for a distance of 107.35 feet to a point; THENCE along a curve to the right having a radius of 1237.49 feet for an arc length of 207.56 feet, being subtended by a chord of South 40 degrees 09 minutes 46 seconds East for a distance of 143.98 feet to a point; THENCE South 12 degrees 46 minutes 18 seconds East for a distance of 93.98 feet to a 1/2” rebar found; THENCE along a curve to the right having a radius of 381.39 feet for an arc length of 144.85 feet, being subtended by a chord of South 24 degrees 28 minutes 39 seconds East for a distance of 153.35 feet to a point; THENCE South 12 degrees 23 minutes 15 seconds East for a distance of 153.35 feet to a 1/2” rebar found; THENCE South 12 degrees 21 minutes 00 seconds East for a distance of 29.27 feet to a 1/2” rebar found; THENCE South 12 degrees 22 minutes 38 seconds East for a distance of 300.08 feet to a 1/2” rebar found; THENCE South 12 degrees 39 minutes 00 seconds East for a distance of 118.07 feet to a 1/2” iron pin set, said 1/2” iron pin set being the POINT OF BEGINNING.

THENCE continuing along said westerly right-of-way line of Bennett Road the following courses and distances: along a curve to the left having a radius of 4404.71 feet for an arc length of 42.82 feet, being subtended by a chord of South 12 degrees 06 minutes 37 seconds East for a distance of 42.82 feet to a point; THENCE South 12 degrees 23 minutes 15 seconds East for a distance of 153.35 feet to a 1/2” rebar found; THENCE departing said westerly right-of-way line of Bennett Road, South 77 degrees 15 minutes 34 seconds West for a distance of 270.06 feet to a 1/2” rebar found; THENCE South 12 degrees 40 minutes 56 seconds East for a distance of 329.14 feet to a rebar and cap found; THENCE South 77 degrees 17 minutes 35 seconds West for a distance of 32.01 feet to a 1/2” rebar found; THENCE South 55 degrees 35 minutes 49 seconds West for a distance of 951.28 feet to a 1/2” rebar found; THENCE North 29 degrees 50 minutes 56 seconds West for a distance of 399.86 feet to a point; THENCE North 54 degrees 07 minutes 39 seconds East for a distance of 699.94 feet to a point; THENCE North 58 degrees 55 minutes 38 seconds East for a distance of 697.26 feet to a 1/2” rebar found on said westerly right-of-way line of Bennett Road, said 1/2” rebar found being the POINT OF BEGINNING.

Said tract or parcel of land contains 10.745 acres or 468,046 square feet and is a portion of the same tracts or parcels of land as described in Plat Book 781, Page 192, Hall County, Georgia records.

OWNER: CIV Friendship Business Park II, LLC
CURRENTLY ZONED: AR-III
PROPOSED ZONING: M-1
ADDRESS: 0 BENNETT ROAD
All that tract or parcel of land lying and being in Land Lot 153 of the 8th Land District, Hall County, Georgia, said

RESOLUTION BR-2023 - ____

TRANSMITTAL OF THE FY2022 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 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 governing body for the City of Gainesville updated its CIE for Public Safety and Parks and Recreation, and adopted it as an amendment to the Gainesville Comprehensive Plan on May 7, 2019; and adopted an amendment to the Gainesville Unified Land Development Code, titled **Article 9-19 Development Impact Fees**; 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 7, 2023, at the **Public Safety Complex** in the **Municipal Court Room** in Gainesville, Hall County, Georgia; and

WHEREAS, the said CIE update 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 or encumbered, 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 2022-2026 to the Georgia Mountains Regional Commission for regional review, as per the requirements of the Georgia Planning Act of 1989.

Adopted this ____ day of _____, 2023.

W. Samuel Couvillon, 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



**FY 2022 Annual Update of the Capital Improvement
Element (CIE) & Short Term Work Program
(July 1, 2021 - June 30, 2022)**

City of Gainesville, Georgia

Transmittal Document Prepared by:
City of Gainesville
Community & Economic Development Department

CITY OF GAINESVILLE

Annual Impact Fee Financial Report - FY 2022 **Draft**

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, 2021 [#]	\$383,869	\$397,985	\$891,662	\$1,673,516
Impact Fees Collected (July 1, 2021 through June 30, 2022)	\$851,129	\$1,554,711	\$1,470,000	\$3,875,840
City Administrative Fees Collected				\$116,275
<i>Fee for Service from Hall County to Collect County Library Impact Fee[^]</i>				\$8,233
Accrued Interest ^{**}	(\$17,942)	(\$25,019)	(\$27,948)	(\$70,909)
Project Balance Returned to IF Funds ^{^^}				\$0
TOTAL FY22 BUDGET REVENUE =	\$833,188	\$1,529,691	\$1,442,052	\$3,929,439
(Impact Fee Refunds)				\$0
(Administrative Fees Refunds)				\$0
(City Administrative/Other Costs) ^{***}				(\$116,275)
<i>(Fee for Service from Hall County to Collect County Library Impact Fee)[^]</i>				(\$8,233)
(Project Expenditures)				\$0
(Impact Fees Encumbered)			(\$1,000,000)	(\$1,000,000)
TOTAL FY22 BUDGET EXPENSES =	\$0	-	(\$1,000,000)	(\$1,124,508)
			TOTAL FY22 BUDGET BALANCE =	\$2,804,931
Impact Fee Fund Balance Ending June 30, 2022	\$1,217,057	\$1,927,676	\$1,333,714	\$4,478,447

(*) Indicates this annual report covers the last completed fiscal year - July 1, 2021 to June 30, 2022. 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 City's Impact Fee program.

(#) Indicates interest allocation changed in the prior year after adoption of prior year CIE Annual Update (FY21 CIE Annual Update). Adjustments affected Fire and Parks/Recreation.

([^]) 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	2025	\$390,000	20%	GF, LP, IG, SPLOST	\$0	\$0	Delayed/Postponed (Shoot House & Training Building) - Pending additional funding from SPLOST.
Construct Phase II of Training Facility: Shoot House, Training Building with classroom space & Indoor Weapons Training Simulator	2020	2025	\$2,936,000	20%	GF, LP, IG, SPLOST	\$0	\$90,000	Delayed/Postponed (Shoot House & Training Building) - Pending additional funding from SPLOST.
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, 2020 through June 30, 2025).

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
Replacement rescue unit and equipment to replace current R-25	2022	2024	\$2,000,000	0%	Fire Fund, IF	0	0	Current build time is 24 months due to supply chain issues
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)	2025	2026	\$520,000	100%	Fire Fund, Grants, IF	\$0	\$0	Delayed - Estimate for Fire Boat ranges from \$500,000 to \$520,000. Fire boat will be used to fight fires along the City's 47 miles of Lake Lanier shoreline & for lake rescue operations.
Fire Station #5 in SE area (including land acquisition, architectural design/engineering & construction)	2023	2024	\$7,000,000	0%	Fire Fund, IF, SPLOST	\$0	\$0	Delayed - To be included in the FY24CIP of the City's Budget
Equip Fire Station #5 with one pumper truck	2022	2025	\$900,000	100.00%	Fire Fund, IF	\$0	\$0	Delayed - To be included in the FY23 CIP of the City's Budget
Fire Station #6 in NW area (including land, architectural design & engineering & construction)	2025	2026	\$5,450,000	90.80%	Fire Fund, SPLOST	\$0	\$0	Delayed - To be included in the FY25CIP of the City Budget
Equip Fire Station #6 with one pumper truck	2026	2029	\$900,000	100%	IF	\$0	\$0	Delayed - To be included in the FY26 CIP of the City's Budget
Fire Station #7	2028	2029	\$5,450,000	100%	IF, SPLOST	\$0	\$0	To be included in the FY28 CIP of the City's Budget
Total of Costs, Expenditures & Impact Fees Encumbered			\$22,220,000			\$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, 2020 through June 30, 2025).

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	\$1,002,775	\$0	Complete - New restrooms & playground improvements <u>completed</u> in March 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. Offer has been accepted and GA INO Grant has been applied for to go toward design and construction.
Flat Creek Multiuse Trail	2016	2025	\$850,000	100%	GF, SPLOST, Grants	\$0	\$0	In Progress - Part of Highlands to Islands 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. Design concepts being developed. Private business donation given in 2021. Currently in design and construction documents with Rochester and Associates. Construction completion estimate - late 2024.
Frances Meadows Center Park	2011	2026	\$2,990,750	100%	GF, SPLOST, Grants	\$0	\$0	Postponed - New outdoor pool and trail system to park plans (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	\$330,000	100%	GF	\$189,197	\$140,803	New playground, pavilion, and sidewalks to be completed in FY23
Longwood Park	2019	Future	\$2,253,350	100%	GF, SPLOST, Grants	\$0	\$0	New concept plan adding restrooms, festival field, pavilions, extra parking, etc. (Future)
Midland Greenway/Parks	2006	2024	\$4,159,000	69%	GF, SPLOST, Grants	\$540,000	\$0	In Progress - GDOT TE project construction of streetscaping and Phase II-trail was completed in 2021. Destination playground completed FY22, Engine 209 Park completed in FY23, new amphitheater/stage, splashpad, etc. for FY23-24. Skate park has been added to the greenway expansion to the south.
Subtotal of Costs, Expenditures & Impact Fees Encumbered			\$14,259,400			\$1,731,972	\$140,803	

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, 2020 through June 30, 2025)

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
Recreation Center	2025	Future	\$15,000,000	100%	GF, SPLOST, Grants	\$0	\$1,200,000	Development identified as part of new regional park to accommodate growth. Grants have been applied for and currently working toward land acquisition which should add 10+ acres. \$1 million encumbered for land acquisition and planning
Skate Park	2019	2020	\$2,050,000	100%	GF	\$1,971,933	\$72,047	Complete - New Skate Park added near Midtown Greenway. Opened March 2020. Added approximately 2 acres.
Youth Athletic Complex/Park	2015	2022	\$11,500,000	100%	GF, SPLOST, Grants	\$839,132	\$0	In Progress - Allocated \$450,000 in IF in FY17 Budget for architectural / engineering / design. Initial studies & environmental assessments completed on proposed location. Additional \$323,744 from IF added for FY2020 for planning regarding new location. New location provides for new 89 acres. Construction began summer 2022, expected completion late 2024.
Greenway Lighting	2022	2026	\$1,200,000	50%	GF	\$16,000	\$184,000	Midland Greenway lighting near completion; working through construction documents to begin phasing of Rock Creek Greenway. Adding lighting to increase safety of residents as popularity of greenway continues to grow.
Martha Hope Cabin Improvements	2022	2023	\$400,000	100%		\$115,000	\$285,000	In construction documents; coordinating with adjacent City stormwater improvement project. To accommodate the increase in rentals at the cabin as well as the continued growth of Youth Athletics and the need for additional parking in City Park.
Park Signage	2019	2022	\$750,000	0%	GF	\$0	\$0	Removed from Impact eligibility beginning FY2020.
Parks Maintenance Building Expansion and Renovation	2022	2023	\$200,000	100%		\$88,547	\$111,453	Expanding Maintenance Facilities in FY23.
Wessell Park Parking and Restrooms	2022	2025	\$800,000	100%		\$0	\$0	With addition of Disc Golf Course, will be adding new parking and restroom facility.
Total of Costs, Expenditures & Impact Fees Encumbered			\$45,359,400			\$4,762,584	\$1,993,303	

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, 2020 through June 30, 2025)

City of Gainesville
Community Work Program 2020 - 2024

Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
ADMINISTRATIVE SERVICES (Finance, Information Technology, Municipal Court)								
PROJECTS								
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					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, 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		CMO	Varies from \$10,000 to \$20,000 per election	GF
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

City of Gainesville
Community Work Program 2020 - 2024

Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
Main Street Jail / City Midtown Block - Demolish the Main Street Jail and seek redevelopment opportunities.	X					CMO with assistance from all departments	\$500,000	GF
COMMUNICATIONS & TOURISM								
PROJECTS								
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
Increase Exposure - Produce council meeting videos, plus other videos/content highlighting various city services, departments, happenings, etc.	X	X	X	X	X	Public Relations	Staff Time	GF
Greater Gainesville Sports Alliance – Establish the Greater Gainesville Sports Alliance. Create a marketing and execution plan to promote Gainesville as a premier destination for sports planners and enthusiasts	X	X	X			Communications & Tourism	Staff Time	HM
Redevelopment of Green Street Pool Site - redevelop as passive recreation area- ON HOLD	X	X	X			Communications & Tourism	2,200,000	GF, Grants, SPLOST
Renovation of Lake Lanier Olympic Park Boathouse - Demolition and rebuild the boathouse to a state of the art conference and paddling sports venue	X	X	X			C&T	21,000,000	HM
Renovation of Historic City Hall - Renovation of Historic City Hall to a premier meeting space for City and Private use.		X				C&T	1.5M	GF and SPLOST
Launch New Website – Upgrade City's website to be more user friendly on front and back ends, implement City's new branding; feature refreshed, more engaging content. - Complete						Public Relations	Staff Time	
COMMUNITY DEVELOPMENT (Code Enforcement, Inspections, Planning, Special Projects & Neighborhood Development)								
PROJECTS								
Fair Street Neighborhood - McDonald Street buffer project	X					Special Projects & Private Contractor	\$60,000	CDBG
Downtown/Midland Streetscapes - Streetscape planning, design & construction for: (1) "Moat" around CBD per Downtown Master Plan, (2) Midtown streetscapes along Main & Bradford Streets	X	X				Planning, Special Projects, PWD & DWR	\$1,000,000	GF, TE Funds, CDBG, Grants, Private Funds
Midland Greenway Phase II - Complete Midtown Greenway from MLK to Industrial, including the WYE Trail Head/ Parker & Main Street Improvements	X					Special Projects, DWR, PWD, Parks/Recreation, Private Contractor	\$1,100,000	GF, TE Funds, IF
Midland Greenway Phase III - Continue construction of Midtown Greenway from Industrial Blvd. to Queen City Parkway including the Palmour Drive Connector / Airport Trail	X	X	X			Special Projects, PWD, Parks/Recreation	\$500,000	GF, Grant, IF
Midland 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					Planning, Consultant	\$150,000	GF

City of Gainesville
Community Work Program 2020 - 2024

Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
Unified Land Development Code Update - Update the ULDC based on recommendations from the Comprehensive Planning process	X	X	X			Planning & Consultant	TBD	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	X	X	X			Planning, Special Projects/ Neighborhood Development	Staff Time	GF, Grant
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					X	Planning, Special Projects, Consultant	\$40,000	GF & IF
Atlanta Highway Corridor Plan - Complete master plan for Atlanta Highway corridor	X	X				Planning, Special Projects & CVOIG	\$30,000	GF
Create Quality Affordable Workforce Housing - Acquire property and/or construct single-family homes for homeownership by income-eligible persons	X					Planning, Special Projects, Consultant	\$1,255,000	HOME, CHIP & CDBG Grants
Release an RFP for a Master Developer for Lakeshore Mall, Budgetel, and the Gainesville Mill area to begin the process of redeveloping these areas	X	X				Planning	Staff Time	GF
COMMUNITY SERVICE CENTER (Community Outreach, Hall Area Transit, Home Based Family Support, Meals on Wheels, Senior Center)								
PROJECTS								
Funding Sources - Diversify the funding stream for the CSC, to include identifying and implement new fundraising efforts	X	X	X	X		CSC	Staff Time	Grants, Private Funds
Launch new WeGo Microtransit Vanpool Service within the City of Gainesville in 2020 and in Hall County in 2021. Sunset Dial-A-Ride Service in 2021.	X	X				HAT	\$975,000	Grants, IG Cares Act
FIRE								
PROJECTS								
Traffic Preemption System - Install a traffic preemption system for all traffic light intersections within the City allowing for a safer and more efficient response.	X	X	X	X	X	Fire	\$35,000	Fire Fund
Replacement rescue unit and equipment to replace current R-25		X	X	X		Fire	\$2,000,000	Fire Fund, IF
Construct New Fire Station #5 - Construct a three (3) bay station to house a total of 12 personnel. Apparatus would include one (1) engine company and one (1) ladder company. To be located in the east central area of the City.		X				Fire	\$7,800,000	SPLOST VIII & IF
Construct New Fire Station #6 - Construct a two (2) bay station to house a total of 8 personnel. Apparatus would include one (1) engine company and one (1) rescue company. To be located in the west central area of the City.				X		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
Fire Boat & Equipment Plus Dock - Additional vehicle/equipment to the fleet for Lake Lanier water rescue & fire-fighting along the 47-miles of shoreline with enclosed dock storage.			X	X		Fire	\$670,000	Fire Fund, IF
Equip Fire Station #5 with one pumper truck		X	X	X		Fire	\$900,000	Fire Fund, IF
Equip Fire Station #6 with one pumper truck					X	Fire	\$900,000	Fire Fund, SPLOST, IF
GOLF COURSE								
PROJECTS								

City of Gainesville
Community Work Program 2020 - 2024

Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
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								
East Side Greenway (Midtown to New Holland)	X					Parks & Recreation	\$1,000,000	GF, IF, SPLOST, Grants
Flat Creek Multiuse Trail	X					Parks & Recreation	\$850,000	GF, IF, SPLOST, Grants
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			Parks & Recreation	\$100,000	FB, GF, SPLOST, Bonds, Grants
Park Restroom Renovations - Renovate & upgrade all park restroom facilities - Candler Fields & Longwood Park Tennis Courts (new)	X	X				Parks & Recreation	\$275,000	FB, GF, SPLOST, Bonds, Grants
Rental Facilities Equipment Replacement - Chair and Table Replacements at all rental facilities	X	X				Parks & Recreation	\$75,000	FB, GF, SPLOST
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				Parks & Recreation	\$350,000	FB, GF, SPLOST, Bonds
Youth Athletic Complex - More field space is needed due to growth in youth athletics	X	X				Parks & Recreation	\$11,500,000	GF, IF, SPLOST, 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
New Parks Master Plan - A 10-year update of the Parks Master Plan is needed.	X					Parks & Recreation	\$150,000	FB, GF

City of Gainesville
Community Work Program 2020 - 2024

Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
Dog Park - Addition of a off lease play area for dogs in the parks.				X		Parks & Recreation	\$50,000	FB, GF, SPLOST, Bonds, Grants
Park Community Gardens - Study and construct at least one area for community gardens within park system	X		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	\$22,000	FB, GF, 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				Parks & Recreation	\$150,000	FB, GF
Frances Meadows Center Park Improvements - Construct trail system as designed around the Frances Meadows and Gainesville Middle School complexes; construct outdoor pool addition for general and lap swimming	X	X	X	X	X	Parks & Recreation	\$2,990,750	GF, IF, SPLOST, Grants
Skate Park - Study and construct a public skate park	X					Parks & Recreation	\$2,050,000	GF, IF
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
Lanier Point Athletic Complex Improvements - Dugout, Landscaping, Building (windows, swings, etc.) & Pavilion, Playground, Batting Cages & Safety Netting, etc.	X	X	X			Park & Recreation	\$725,000	GF, IF, SPLOST, Grants
City Park Baseball Concession & Restroom Building Replacement	X					Park & Recreation	\$850,000	GF, FB
Park Signage - Match new City standard	X	X				Parks & Recreation	\$750,000	GF, FB
Midtown Greenway Extension & Improvements	X	X	X	X		Parks & Recreation	\$3,419,000	IF, FB, SPLOST, GF
Midland Greenway Lighting		X	X			Parks & Recreation	\$200,000	GF, IF
Recreation Center Planning - in new regional park at Allen Creek					X	Parks & Recreation	\$15,000,000	GF, IF, SPLOST, Grants
Athletic Field Fencing - Refencing at City Park, Candler, and Lanier Point			X	X		Parks & Recreation	\$140,000	GF, FB
Competitive Swimming Timing System	X	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					Parks & Recreation	\$35,000	GF, FB
Civic Center Security Cameras Replaced			X			Parks & Recreation	\$55,000	GF, FB
Civic Center Portico Added	X					Parks & Recreation	\$150,000	GF, FB
Sport Field Lighting Upgrades to LED		X	X			Parks & Recreation	\$695,000	GF, FB
New Maintenance Building			X			Parks & Recreation	\$100,000	GF, FB
Kenwood Playground Added	X					Parks & Recreation	\$45,000	GF, FB

City of Gainesville
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Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
Longwood Park					X	Parks & Recreation	\$2,253,350	GF, IF, SPLOST, Grants
Myrtle Street Sports Field with lights		X				Parks & Recreation	\$100,000	GF, FB
Martha Hope Cabin Improvements		X	X			Parks & Recreation	\$400,000	GF, IF
POLICE								
PROJECTS								
Police Training Facility, Phase II - Construct Phase II of the police training facility which includes a shoot house, a training building with instructional classroom space, and indoor weapons training simulator	X	X				Police	\$3,326,000	GF, LP, IG, SPLOST
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 MVRs	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				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	X	Police	\$467,610	GF, ITF
PUBLIC WORKS								
PROJECTS								

City of Gainesville
Community Work Program 2020 - 2024

Project						Responsible Party	Estimated Cost	Funding Source
	2022	2023	2024	2025	2026			
Lee Gilmer Airport Improvements - Undertake projects as recommended in the airport capital improvement plan	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, rubberizations 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				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
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					PW Engineering	\$350,000	GF, GDOT
Bradford and Washington Streetscapes - 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

City of Gainesville
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Notes
On-Going. Best practices are being followed and several layers of monitoring/protections are in place
On-Going. We are continuing to implement best of breed technologies in order to both provide excellent services and safety to users and infrastructure.

[illegible]

3 intersections per year for access to the trauma center
Ordered
Completed
Completed
Ordered

Notes
In Progress - CSX Transportation property appraised & offer made to CSX. City is considering options given CSX did not accept initial offer.
In Progress - Part of Central Hall Trail that links to Midtown Greenway. Georgia Recreational Trails Grant not awarded in 2016. GHMPO hired ALTA to conduct a study to determine options for trail connection & design.
Construction to begin July 2022.

[illegible]

[illegible]

City of Gainesville
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Notes