



Work Session Agenda
Thursday, June 1, 2023, 9:00 AM
Administration Building, Boardroom (3rd Floor)
300 Henry Ward Way, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

DEPARTMENT ISSUES

Financial Services

- Resolution: Second Quarter Budget Adjustment for Fiscal Year 2023 Kevin Hutcheson
- Resolution: Third Quarter Budget Adjustment for Fiscal Year 2023 Kevin Hutcheson

Community & Economic Development

- Resolution: Adoption of the FY2022 Annual Update to the CIE Heather Deweese

CITY MANAGER ISSUES

- Resolution: Modify Boundaries Related to the Downtown Dining District Angela Sheppard

MAYOR/COUNCIL ISSUES

- Ex-Officio Report(s)

CITY ATTORNEY ISSUES

CITY CLERK ISSUES

EXECUTIVE SESSION

ADJOURNMENT

Final: Tuesday, May 30, 2023, 8:38 AM



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: April 28, 2023
Date Submitted: May 15, 2023
Final Approval Date: May 30, 2023
Presenter: Kevin Hutcheson, Budget & Purchasing Manager
Item of Business: Resolution: Second Quarter Budget Adjustment for Fiscal Year 2023
Meeting Date: June 1, 2023

Purpose of Request:

The purpose of this request is to approve the budget adjustments associated with the second quarter of fiscal year 2023.

Facts & Issues / History & Background:

The City of Gainesville Code states in part: Sec. 2-3-87 - Budget amendments (a) General amendment. The Council may amend the budget as deemed necessary or advantageous during the fiscal year, provided additional revenues or funding sources are identified for any net increase in expenditure. Following the end of each fiscal year quarter, any approved adjustments, including budgets for any projects authorized during the quarter shall be enacted through a budget adjustment resolution upon favorable vote of the City Council. The supplemental budget resolutions shall be balanced for each and every fund that is amended.

Department Recommendation:

Financial Services recommends the approval of the second quarter budget adjustment for fiscal year 2023.

Department Director:

Jeremy Perry

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

Administrative Comments:

Attachments:

1. Resolution: Second Quarter Budget Adjustment for Fiscal Year 2023
2. Attachment A: Charts for 2nd Quarter Budget Adjustments for FY2023
3. Attachment B: Description of 2nd Quarter Budget Adjustments for FY2023

RESOLUTION AR-2023 - ____

**REGARDING SECOND QUARTER BUDGET ADJUSTMENT
FOR FISCAL YEAR 2023**

WHEREAS, the City Council approved a budget for fiscal year 2023 for the City of Gainesville on June 21, 2022; and

WHEREAS, the budget is a dynamic rather than static revenue and spending plan which requires adjustments from time to time as circumstances change; and

WHEREAS, these adjustments maintain a balanced budget for all funds.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby adopts the adjustments to the budget listed on "Attachment A" and "Attachment B", attached hereto and made a part of the Resolution.

Adopted this ____ day of _____, 2023.

W. Samuel Couvillon, Mayor

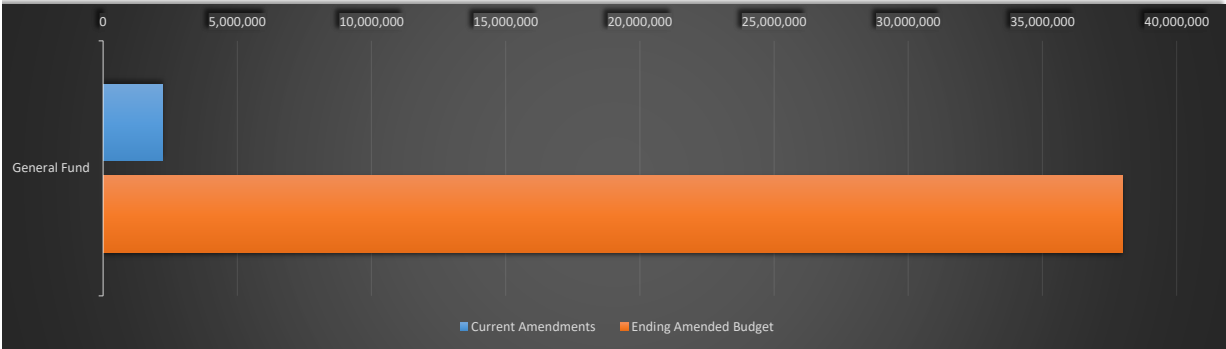
This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

Denise O. Jordan, City Clerk

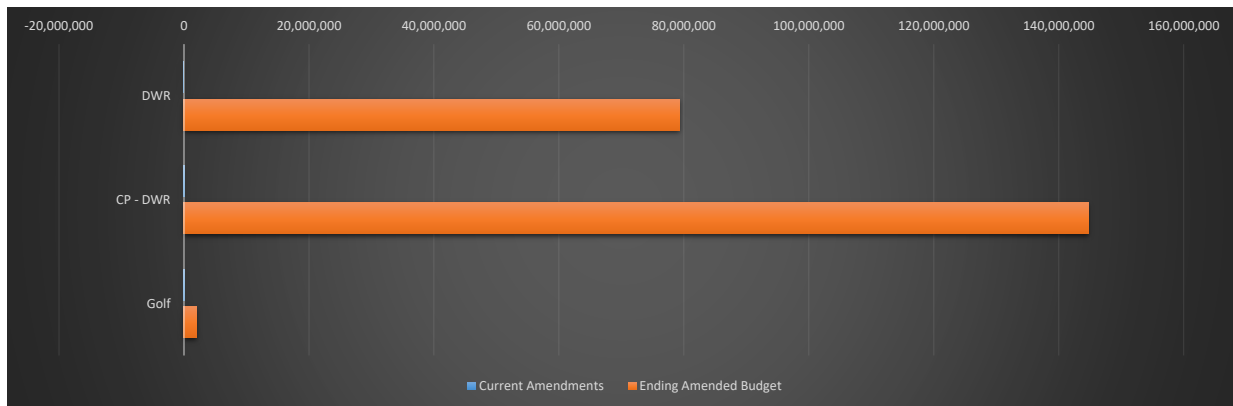
ATTACHMENT A

General Fund			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
General Fund	35,765,118	2,223,438	37,988,556
Grand Total	35,765,118	2,223,438	37,988,556

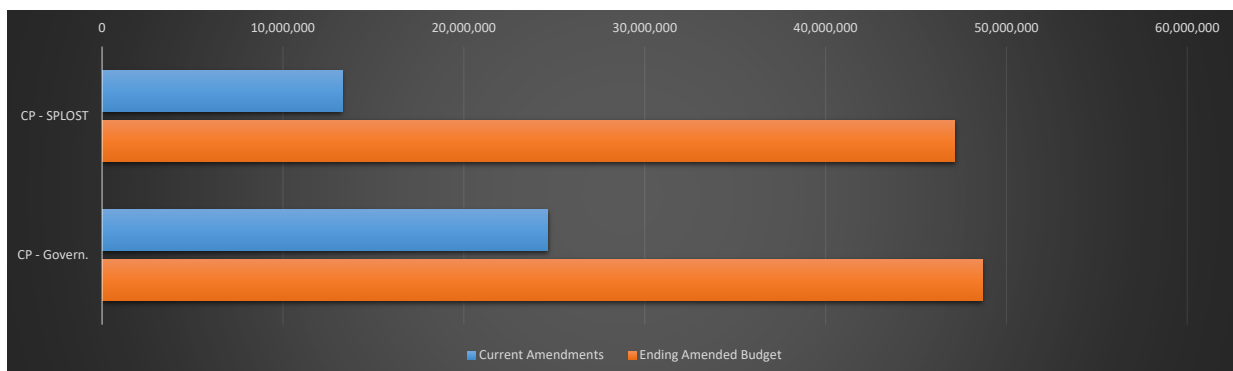


Special Revenue Funds			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
CSC	4,734,868	0	4,734,868
Cemetery Trust	55,000	0	55,000
Confiscated Assets	150,000	0	150,000
Operating Grants	31,300	0	31,300
HUD Grants	2,026,982	0	2,026,982
HUD Rev. Loan	0	0	0
Fire Services fund	10,379,377	0	10,379,377
Police Service Fund	5,018,935	0	5,018,935
ARPA	5,859,171	0	5,859,171
Econ. Dev.	73,000	0	73,000
Land Bank Authority	50,000	0	50,000
TAD	619,362	0	619,362
H/M Tax Fund	1,600,425	0	1,600,425
Impact Fee	2,879,700	0	2,879,700
Info. Tech. Fund	42,260	2,500	44,760
Grand Total	33,520,380	2,500	33,522,880

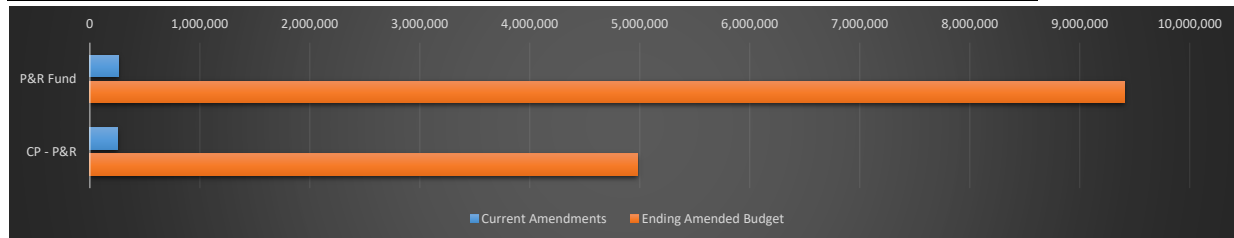
Enterprise Funds			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
DWR	79,453,661	-104,179	79,349,482
CP - DWR	144,665,750	104,179	144,769,929
Solid Waste	4,175,182	0	4,175,182
Airport	1,196,083	0	1,196,083
Golf	2,011,529	31,250	2,042,779
Grand Total	231,502,205	31,250	231,533,455



Capital and Debt Funds			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
CP - SPLOST	33,863,764	13,277,378	47,141,142
CP - Grants	300,000	0	300,000
CP - Govern.	24,023,903	24,636,200	48,660,103
Debt. Serv.	5,706,038	0	5,706,038
Grand Total	63,893,705	37,913,578	101,807,283



Component Unit			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
CVB	1,533,164	0	1,533,164
P&R Fund	9,141,285	261,875	9,403,160
CP - P&R	4,721,705	255,000	4,976,705
Grand Total	15,396,154	516,875	15,913,029



Non-Profit			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
Non-Profit	24,367	0	24,367
Grand Total	24,367	0	24,367

Internal Service Fund			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
Gen. Insurance	2,097,393	0	2,097,393
Employee Ben.	11,344,294	0	11,344,294
Veh. Serv.	3,063,044	0	3,063,044
Grand Total	16,504,731	0	16,504,731

**ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS**

GENERAL FUND

GENERAL FUND

The General fund recognized a total increase of \$2,223,438 during the second quarter of fiscal year 2023. The adjustments associated with this increase are as follows:

- Transfer to fund 350 to set up project- 92083- Pierce Arrow Fire Pumper & Heavy Rescue in the amount of \$2,139,188.
- Transfer to fund 350 to set up project- 95015- Thompson Bridge Park in the amount of \$20,000.
- Transfer to fund 350 for project- 91064- Access Control Upgrade in the amount of \$33,000.
- Transfer to Chattahoochee Golf Fund for project- 30010- New Golf Course Tractor in the amount of \$31,250.

SPECIAL REVENUE FUNDS

INFORMATION TECHNOLOGY FUND

The Information Technology fund recognized a total increase of \$2,500 during the second quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Increase in Budgeted Fund balance in the amount of \$2,500 for the purchase of a new laptop for parking enforcement.

ENTERPRISE FUNDS

DEPARTMENT OF WATER RESOURCES OPERATING FUND

The Department of Water Resources Operating fund recognized a total decrease of \$104,179 during the second quarter of fiscal year 2023. The adjustment associated with this decrease is as follows:

- Transfer to fund 308 for project- 18452- Flat Creek Water Reclamation Facility Improvements in the amount of \$104,179.

ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS

CHATTAHOOCHEE GOLF COURSE FUND

The Chattahoochee Golf Course Fund recognized a total increase of \$31,250 during the second quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Transfer to Chattahoochee Golf Fund from General Fund for project- 30010- New Golf Course Tractor in the amount of \$31,250.

CAPITAL AND DEBT FUNDS

DWR CAPITAL PROJECTS FUND

The Department of Water Resources Capital Project fund recognized a total increase of \$104,179 during the second quarter of fiscal year 2023. The adjustments associated with this increase is as follows:

- Transfer from fund 505 for project- 18452- Flat Creek Water Reclamation Facility Improvements in the amount of \$104,179.

SPLOST CAPITAL PROJECTS FUND

The SPLOST Capital Project fund recognized a total increase of \$13,277,378 during the second quarter of fiscal year 2023. The adjustments associated with this increase is as follows:

- Adjustment of revenue for 2022A Series Bond Proceeds (Coop) in the amount of \$13,277,378.

GENERAL GOVERNMENT CAPITAL PROJECTS FUND

The General Government Capital Projects fund recognized a total increase of \$24,636,200 during the second quarter of fiscal year 2023. The adjustments associated with this increase are as follows:

- Transfer from fund 100 to set up project- 95015- Thompson Bridge Park in the amount of \$20,000.
- Transfer from fund 100 for project- 91064- Access Control Upgrade in the amount of \$33,000.
- Establish budget for project 92083- Pierce Arrow Fire Pumper & Heavy Rescue in the amount of \$2,139,188.
- Adjustment of revenue for 2022A Series Bond Proceeds in the amount of \$22,444,012.

ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS
COMPONENT UNIT

PARKS AND RECREATION FUND

The Parks and Recreation Operating fund recognized a total increase of \$261,875 during the second quarter of fiscal year 2023. The adjustment associated with this increase are as follows:

- Transfer to fund 390 for project- 70087- Roper Park Site Improvement in the amount of \$70,000.
- Transfer to fund 390 for project- 70076- Mini-Pitch at Myrtle Street Park in the amount of \$125,000.
- FY22-FY23 Reappropriations in the amount of \$6,875.
- Transfer to 390 from Park Development Fund- AR-22-06- in the amount of \$60,000.

PARKS & RECREATION CAPITAL PROJECTS FUND

The Parks & Recreation Capital Projects fund recognized an increase of \$255,000 during the second quarter of fiscal year 2023. The adjustments associated with this increase are as follows:

- Transfer from fund 290 for project- 70087- Roper Park Site Improvement in the amount of \$70,000.
- Transfer from fund 290 for project- 70076- Mini-Pitch at Myrtle Street Park in the amount of \$125,000.
- Transfer from Park Development Fund- AR-22-06- in the amount of \$60,000.



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: April 28, 2023
Date Submitted: May 16, 2023
Final Approval Date: May 30, 2023
Presenter: Kevin Hutcheson, Budget & Purchasing Manager
Item of Business: Resolution: Third Quarter Budget Adjustment for Fiscal Year 2023
Meeting Date: June 1, 2023

Purpose of Request:

The purpose of this request is to approve the budget adjustments associated with the third quarter of fiscal year 2023.

Facts & Issues / History & Background:

The City of Gainesville Code states in part: Sec. 2-3-87 - Budget amendments (a) General amendment. The Council may amend the budget as deemed necessary or advantageous during the fiscal year, provided additional revenues or funding sources are identified for any net increase in expenditure. Following the end of each fiscal year quarter, any approved adjustments, including budgets for any projects authorized during the quarter shall be enacted through a budget adjustment resolution upon favorable vote of the City Council. The supplemental budget resolutions shall be balanced for each and every fund that is amended.

Department Recommendation:

Financial Services recommends the approval of the third quarter budget adjustment for fiscal year 2023.

Department Director:

Jeremy Perry

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

Administrative Comments:

Attachments:

1. Resolution Third Quarter Budget Adjustment for Fiscal Year 2023
2. Attachment A: Charts for 3rd Quarter Budget Adjustments for FY2023
3. Attachment B: Description of 3rd Quarter Budget Adjustments for FY2023

RESOLUTION AR-2023 - ____

**REGARDING THIRD QUARTER BUDGET ADJUSTMENT
FOR FISCAL YEAR 2023**

WHEREAS, the City Council approved a budget for fiscal year 2023 for the City of Gainesville on June 21, 2022; and

WHEREAS, the budget is a dynamic rather than static revenue and spending plan which requires adjustments from time to time as circumstances change; and

WHEREAS, these adjustments maintain a balanced budget for all funds.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby adopts the adjustments to the budget listed on "Attachment A" and "Attachment B", attached hereto and made a part of the Resolution.

Adopted this ____ day of _____, 2023.

W. Samuel Couvillon, Mayor

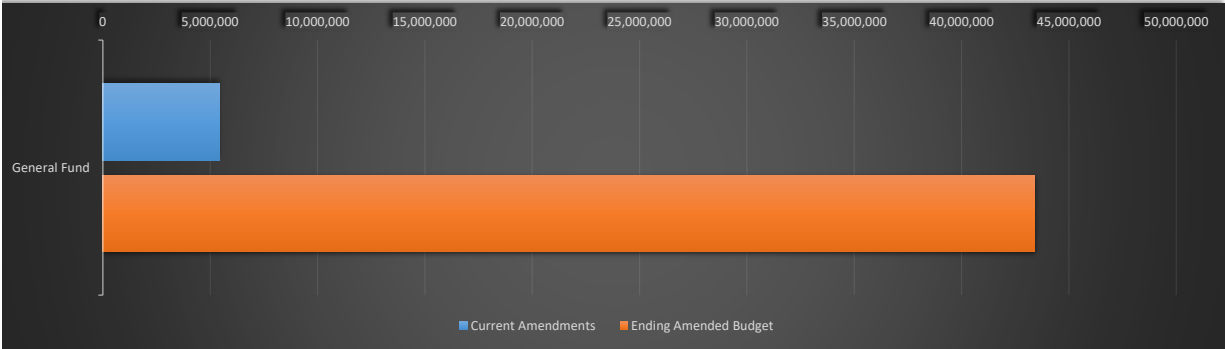
This is to certify that I am City Clerk of the City of Gainesville. As such, I keep its official records, including its minutes. In that capacity, my signature below certifies this resolution was adopted as stated and will be recorded in the official minutes.

ATTEST:

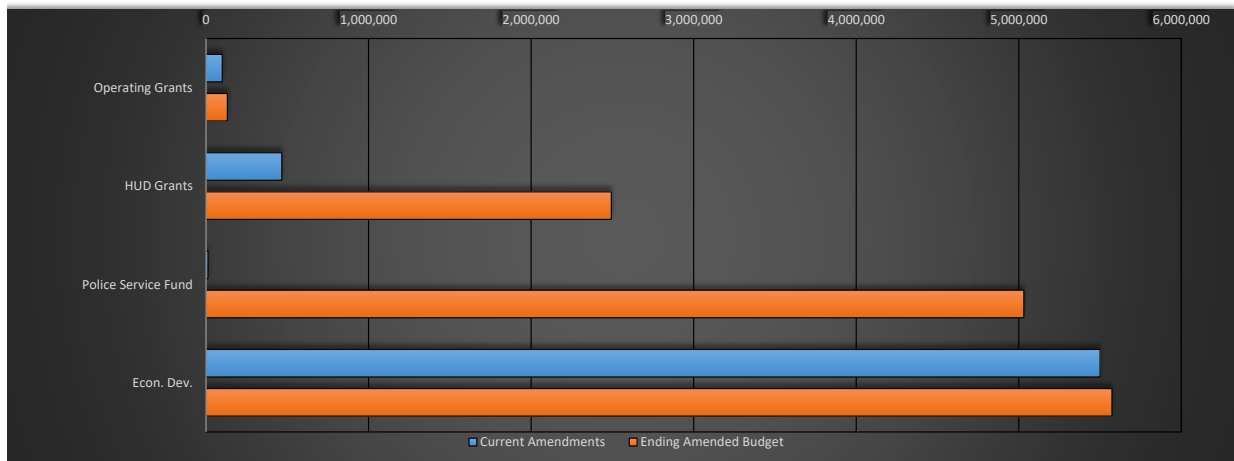
Denise O. Jordan, City Clerk

ATTACHMENT A

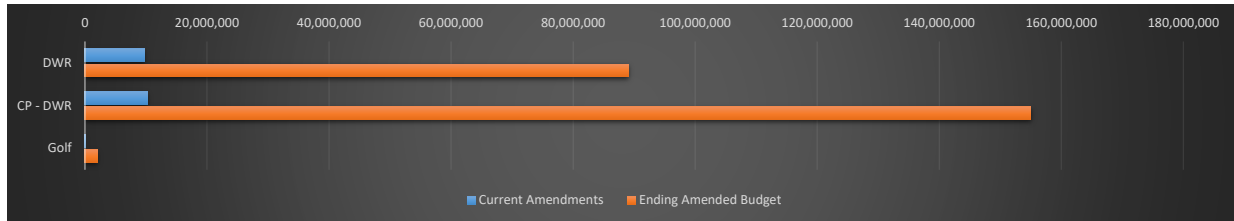
General Fund			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
General Fund	37,988,556	5,429,428	43,417,984
Grand Total	37,988,556	5,429,428	43,417,984



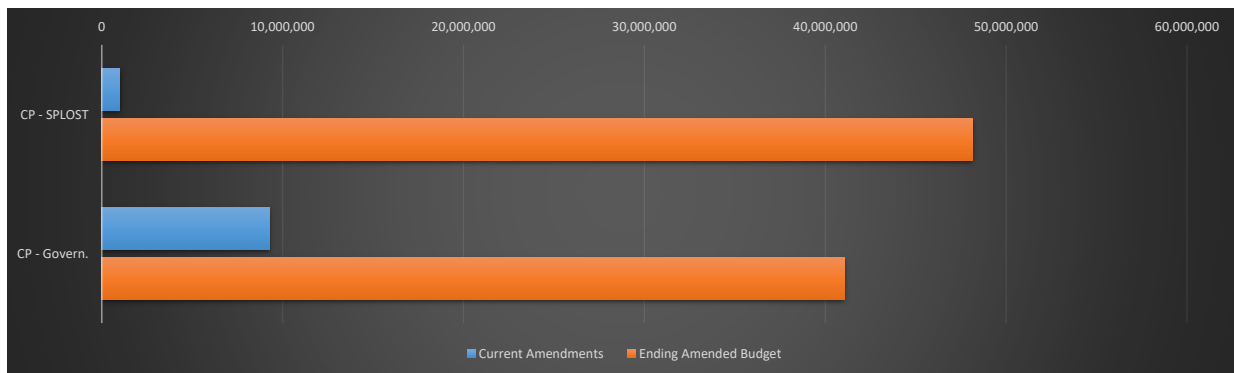
Special Revenue Funds			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
CSC	4,734,868	0	4,734,868
Cemetery Trust	55,000	0	55,000
Confiscated Assets	150,000	0	150,000
Operating Grants	31,300	100,000	131,300
HUD Grants	2,026,982	466,178	2,493,160
HUD Rev. Loan	0	0	0
Fire Services fund	10,379,377	0	10,379,377
Police Service Fund	5,018,935	11,888	5,030,823
ARPA	5,859,171	-3,431,418	2,427,753
Econ. Dev.	73,000	5,500,000	5,573,000
Land Bank Authority	50,000	0	50,000
TAD	619,362	0	619,362
H/M Tax Fund	1,600,425	0	1,600,425
Impact Fee	2,879,700	0	2,879,700
Info. Tech. Fund	44,760	0	44,760
Grand Total	33,522,880	0	36,169,528



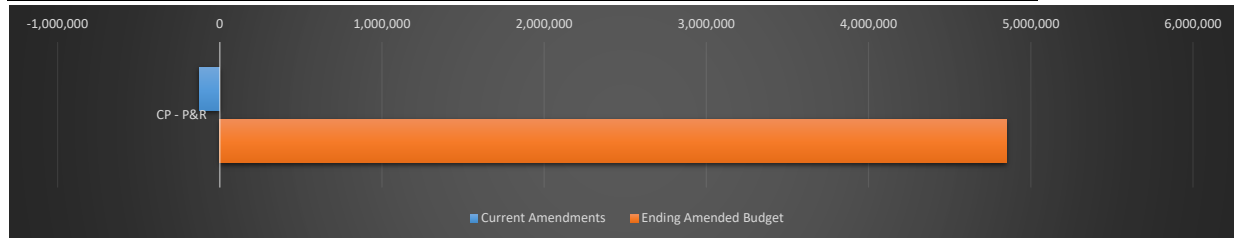
Enterprise Funds			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
DWR	79,349,482	9,739,276	89,088,758
CP - DWR	144,769,929	10,250,022	155,019,951
Solid Waste	4,175,182	0	4,175,182
Airport	1,196,083	0	1,196,083
Golf	2,042,779	15,700	2,058,479
Grand Total	231,533,455	20,004,998	251,538,453



Capital and Debt Funds			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
CP - SPLOST	47,141,142	1,000,000	48,141,142
CP - Grants	300,000	0	300,000
CP - Govern.	31,760,103	9,283,000	41,043,103
Debt. Serv.	5,706,038	0	5,706,038
Grand Total	84,907,283	10,283,000	95,190,283



Component Unit			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
CVB	1,533,164	0	1,533,164
P&R Fund	9,403,160	0	9,403,160
CP - P&R	4,976,705	-125,000	4,851,705
Grand Total	15,913,029	0	10,936,324



Non-Profit			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
Non-Profit	24,367	0	24,367
Grand Total	24,367	0	24,367

Internal Service Fund			
Fund	Beginning Amended Budget	Current Amendments	Ending Amended Budget
Gen. Insurance	2,097,393	79,208	2,176,601
Employee Ben.	11,344,294	0	11,344,294
Veh. Serv.	3,063,044	0	3,063,044
Grand Total	16,504,731	79,208	16,583,939

ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS

GENERAL FUND

GENERAL FUND

The General fund recognized a total increase of \$5,429,428 during the third quarter of fiscal year 2023. The adjustments associated with this increase are as follows:

- Transfer from Local Option Sales Tax (GF) to fund 350 in the amount of \$783,000 for the following projects- 91055- Placemaking Implementation, 91050- City Campus Improvements, and 91025- City of Gainesville Signage.
- Transfer to SPLOST fund from Insurance Premium Tax (GF) for project 083006- North Parking Deck SPLOST VIII in the amount of \$1,000,000.
- Transfer to fund 350 for project 95011- Boathouse Renovations in the amount of \$3,000,000.
- Transfer to DWR for capital projects in the amount of \$646,428.

SPECIAL REVENUE FUNDS

GRANTS FUND

The Grants fund recognized a total increase of \$100,000 during the third quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Establishment of LET Grant K77-8-028 in the amount of \$100,000.

HUD GRANTS FUND

The HUD Grants fund recognized a total increase of \$466,178 during the third quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Establishment of CDBG 2022 Budget in the amount of \$466,178.

AMERICAN RESCUE PLAN ACT FUND

The ARPA fund recognized a total decrease of \$-3,431,418 during the third quarter of fiscal year 2023. The adjustment associated with this decrease is as follows:

- Transfer to GF and DWR for capital projects in the amount of \$3,431,418.

ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS

POLICE SERVICES FUND

The Police Services fund recognized a total increase of \$11,888 during the third quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Transfer of insurance reimbursement to Police Services Fund in the amount of \$11,888.

ECONOMIC DEVELOPMENT FUND

The Economic Development fund recognized a total increase of \$5,500,000 during the third quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Increase in budgeted fund balance in the amount of \$5,500,000 for projects 91063-Retail Space and 95011-Bothouse Renovations

GENERAL INSURANCE FUND

The General Insurance Fund recognized a total increase of \$79,208 during the third quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Recognize transfers for insurance reimbursements in the amount of \$79,208 to DWR and Police Services.

ENTERPRISE FUNDS

DEPARTMENT OF WATER RESOURCES OPERATING FUND

The Department of Water Resources Operating fund recognized a total increase of \$9,739,276 during the third quarter of fiscal year 2023. The adjustment associated with this increase are as follows:

- Insurance reimbursements from the General Insurance Fund in the amount of \$67,320.
- Increase in Budgeted Fund Balance to transfer to DWR CP for project 19011- 85 Business Park Lots Proceeds in the amount of \$10,250,022.
- Decrease in Budgeted Fund Balance in the amount of \$1,224,494 for capital project transfers.
- Recognize transfer from GF in the amount of \$646,428 for capital projects.
- Decrease transfer to GF in the amount of \$5,378,066 for capital projects.
- Transfer to CP-Governmental in the amount of \$4,800,000 for capital projects.

ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS

CHATTAHOOCHEE GOLF COURSE FUND

The Chattahoochee Golf Course Fund recognized a total increase of \$15,700 during the third quarter of fiscal year 2023. The adjustment associated with this increase is as follows:

- Increase in Budgeted Fund Balance in the amount of \$15,700 for the purchase of a new Range Ball Cart.

CAPITAL AND DEBT FUNDS

DWR CAPITAL PROJECTS FUND

The Department of Water Resources Capital Project fund recognized a total increase of \$10,250,022 during the third quarter of fiscal year 2023. The adjustments associated with this increase is as follows:

- Establish budget for project 19011- 85 Business Park Lots Proceeds in the amount of \$10,250,022.

SPLOST CAPITAL PROJECTS FUND

The SPLOST Capital Project fund recognized a total increase of \$1,000,000 during the third quarter of fiscal year 2023. The adjustments associated with this increase is as follows:

- Transfer from GF for project 083006- North Parking Deck SPLOST VIII in the amount of \$1,000,000.

GENERAL GOVERNMENT CAPITAL PROJECTS FUND

The General Government Capital Projects fund recognized a total increase of \$9,283,000 during the third quarter of fiscal year 2023. The adjustments associated with this increase are as follows:

- Transfer from Local Option Sales Tax (GF) to fund 350 for the following projects- 91055- Placemaking Implementation, 91050- City Campus Improvements, and 91025- City of Gainesville Signage in the amount of \$783,000.
- Transfer from Economic Development fund in the amount of \$5,500,000 for projects 91063- Retail Space and 95011-Boathouse Renovations.
- Recognize transfer from DWR in the amount of \$4,800,000 for capital projects which is a reduction of Budgeted Fund balance in the same amount.
- Transfer from General Fund for project 95011- Boathouse Renovations in the amount of \$3,000,000.

ATTACHMENT B
QUARTERLY BUDGET ADJUSTMENT RESOLUTION
ADJUSTMENT DESCRIPTIONS
COMPONENT UNIT

PARKS & RECREATION CAPITAL PROJECTS FUND

The Parks & Recreation Capital Projects fund recognized a decrease of \$125,000 during the third quarter of fiscal year 2023. The adjustments associated with this decrease is as follows:

- Decrease of Budgeted Fund balance for AR-22-03 in the amount of \$125,000.



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 3, 2023
Date Submitted: May 24, 2023
Final Approval Date: May 30, 2023
Presenter: Heather Deweese
Item of Business: Resolution: Adoption of the FY2022 Annual Update to the CIE
Meeting Date: June 1, 2023

Purpose of Request:

To adopt the 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 per DCA requirements. The annual update to the CIE must be approved by DCA to maintain the City's "Qualified Local Government (QLG) Status". Both the Georgia Mountains Regional Commission and DCA approved the FY2022 CIE Annual Update transmittal document.

Department Recommendation:

Approve the resolution.

Department Director:

Rusty Ligon

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

Amount Requested:
N/A

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: Adoption of FY22 CIE Annual Update
2. Exhibit A: FY22 CIE Annual Update Report

RESOLUTION BR-2023- ____

ADOPTION 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 City's 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 to receive public comment on the FY22 CIE Update; and

WHEREAS, the Georgia Department of Community Affairs approved the City's FY22 CIE Update transmittal document; and

WHEREAS, the said FY22 CIE Update report shall be included as part of this resolution as Exhibit A and shall consist of a financial report outlining impact fees collected versus those expended, an updated Capital Improvement Projects lists for Police, Fire and Parks/Recreation, and an updated Community Work Program.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby adopts the annual update of the Capital Improvements Element covering the five-year period 2022-2026, as per the requirements of the Georgia Planning Act of 1989.

Adopted this ____ day of _____, 2023.

W. Samuel Couvillon

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

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

CITY OF GAINESVILLE

Annual Impact Fee Financial Report - FY 2022

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	\$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

NOTE: Any possible rounding errors are due to the collection of the Hall County Library fee City Finance is making adjustments to minimize rounding errors.

Public Facility: Police								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage (%) Impact Fee Eligible [^]	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, 2021 through June 30, 2026).

([^]) Project may be 100% Impact Fee eligible; however, limited funds collected through Impact Fees may not be sufficient to cover full cost of project and may require other funding to complete.

Public Facility		Fire						
Service Area:		City of Gainesville						
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage (%) Impact Fee Eligible [^]	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	\$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	\$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, SPLOST	\$0	\$0	Delayed - To be included in the FY24 CIP of the City's Budget
Equip Fire Station #5 with one pumper truck	2022	2025	\$900,000	100.00%	Fire Fund	\$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 FY25 CIP of the City Budget
Equip Fire Station #6 with one pumper truck	2026	2029	\$900,000	100%		\$0	\$0	Delayed - To be included in the FY26 CIP of the City's Budget
Fire Station #7	2028	2029	\$5,450,000	100%	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, 2021 through June 30, 2026).

(^*) Project may be 100% Impact Fee eligible; however, limited funds collected through Impact Fees may not be sufficient to cover full cost of project and may require other funding to complete.

Public Facility: Parks & Recreation								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage (%) Impact Fee Eligible^	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, 2021 through June 30, 2026)

(^*) Project may be 100% Impact Fee eligible; however, limited funds collected through Impact Fees may not be sufficient to cover full cost of project and may require other funding to complete.

Public Facility: Parks & Recreation								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage (%) Impact Fee Eligible^	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.
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			\$45,409,400			\$4,762,584	\$1,993,303	

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

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(^*) Project may be 100% Impact Fee eligible; however, limited funds collected through Impact Fees may not be sufficient to cover full cost of project and may require other funding to complete.

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	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	On-Going. Best practies are being followed and several layers of mointoring/protections are in place
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	On-Going. We are continuing to implement best of breed technologies in order to both provide excellent services and safety to users and infrastructure.
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 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	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 plant o promote Gainesville as a premier destination for sports planners and enthusiast	X	X	X			Public Relations	Staff Time	HM	
Redevelopment of Green Street Pool Site - redevelop as passive recreation area	X	X	X			Convention and Visitors Bureau	2,200,000	GF, Grants, SPLOST	Transferred to CVB as of 2022.
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.	X	X	X	X	X	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	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
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	
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 & CVIOG	\$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				Fire	\$35,000	Fire Fund	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
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 15 personnel. Apparatus would include one (1) engine company and one (1) ladder company. To be located in the northwest area of the City.		X				Fire	\$4,800,000	SPLOST VIII & IF	
Construct New Fire Station #6 - Construct a three (3) bay station to house a total of 12 personnel. Apparatus would include one (1) engine company and one (1) rescue company. To be located in the southeast area of the City.				X		Fire	\$4,800,000	Fire Fund, SPLOST & IF	
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 - 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)					X	Fire	\$430,000	Fire Fund, Grants, IF	
Fire Station #5 in SE area (including land acquisition, architectural design/engineering & construction)		X	X			Fire	\$5,450,000	Fire Fund, IF, SPLOST	
Equip Fire Station #5 with one pumper truck			X	X		Fire	\$900,000	Fire Fund, IF	
Fire Station #6 in NW area (including land, architectural design & engineering & construction)					X	Fire	\$5,450,000	Fire Fund, SPLOST	
GOLF COURSE									
PROJECTS									
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	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
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	In Progress - CSX Transportation property appraised & offer made to CSX. City is considering options given CSX did not accept initial offer.
Flat Creek Multiuse Trail	X					Parks & Recreation	\$850,000	GF, IF, SPLOST, Grants	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.
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	Construction to begin July 2022.
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	
Dog Park - Addition of a off lease play area for dogs in the parks.				X		Parks & Recreation	\$50,000	FB, GF, SPLOST, Bonds, Grants	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
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	In Progress - New Skate Park added near Midtown Greenway. Opened March 2020. Added approximately 2 acres. Still waiting on security cameras, etc.
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	New playground, & pavilion postponed to FY2023.
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	In Progress - GDOT TE project to develop Phase II (trail construction from MLK, Jr. Blvd to Industrial Blvd & streetscaping to connect Phase I with pedestrian bridge). Approval of ROW plans & Detailed Cost Estimate completed for all nine (9) parcels. GDOT gave "Notice to Proceed" with ROW acquisition which is in progress. Also studying feasibility of new train section, destination playground, new amphitheater/stage, splashpad, etc. for FY21-22

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
Midland Greenway Lighting		X	X			Parks & Recreation	\$200,000	GF, IF	Construction to begin in Fall 2022.
Recreation Center Planning - in new regional park at Allen Creek					X	Parks & Recreation	\$15,000,000	GF, IF, SPLOST, Grants	Development identified as part of new regional park to accommodate growth. \$1 million encumbered for land acquisition and planning
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	
Longwood Park					X	Parks & Recreation	\$2,253,350	GF, IF, SPLOST, Grants	New concept plan adding restrooms, festival field, pavilions, extra parking, etc.
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	In conceptual phase. 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.

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
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									
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	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
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	
E.E. Butler Pkwy at MLK Jr Blvd; Athens Street at MLK Jr Blvd Intersection improvement		X				PW Engineering	\$1,250,000	GF, FB, IG, CIP, GDOT, Grants	
Operations Manual - Develop operations manual for all Public Works divisions, including annual updates.	X	X	X	X		PW Engineering	Staff Time	GF	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
Intelligent Transportation System Evaluation & Implementation to provide interconnectivity to GDOT - Connect various Intelligent Transportation Systems (ITS) that are located throughout the City into a central location that will enable a constant link of communication to our major corridor's traffic signals and eventually permit internet users the ability to access traffic cameras through the GDOT website	X					Traffic Engineering	\$175,000	GF	
Intelligent Transportation System Intersection Improvements - Install Intelligent Transportation System at all major intersections within the City	X					Traffic Engineering	\$100,000	GF	
Jesse Jewell Parkway at Auburn Avenue Intersection Improvement - add an eastbound Jesse Jewell right-turn lane.	X					Traffic Engineering	\$140,000	GF	
Browns Bridge Road at West End Avenue Intersection Improvement - add a westbound Browns Bridge right-turn lane.	X					Traffic Engineering	\$450,000	GF	
Jesse Jewell Pkwy at EE Butler Pkwy Intersection Improvement - extend the eastbound Jesse Jewell right-turn lane from the pedestrian bridge to EE Butler Parkway.	X					Traffic Engineering	\$280,000	GF	
Bridge Maintenance Program - Perform maintenance on the City's bridge infrastructures	X					PW Engineering	\$75,000	GF	
Asphalt Preservation Program - Utilize crack seal and other pavement preservation methods	X					PW Engineering	\$25,000	GF	
Roadway Beautification Program - Improve the condition and appearance of the Rights-of-ways and medians throughout the City	X	X				Landscape Management	\$200,000	GF	
Construct new Public Works Complex - Construct new complex for Public Works divisions of Vehicle Services, Traffic, Streets and Solid Waste	X					PW Engineering	\$8,000,000	GF, SPLOST	
Cemetery Expansion - Open additional section of Alta Vista Cemetery			X			Cemetery	TBD	CTF	
Green Hill Circle Connector - Extend Green Hill Cir to connect to Shallowford Dr to improve traffic operations near along the Dawsonville Hwy corridor.	X	X				PW Engineering	TBD	SPLOST	
Green Street Study Implementation - Construct the improvements to Green St identified in the Green Street Improvement Feasibility Study.	X	X	X	X		PW Engineering	TBD	GF	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
City Park Roundabout - Design a roundabout at the intersection of Memorial Dr / Glenwood Dr / Prior St.	X	X	X	X		PW Engineering	TBD	GF	
Davis Street Extension - Extend Davis St from its current terminus at Wills St to Queen City Pkwy.	X					PW Engineering	TBD	CDGB	
Oak Tree Drive / SR 60 Connector Improvements - Construct improvements along Oak Tree Dr and Riverside Dr.	X	X	X	X		PW Engineering	TBD	GF, GTIB, GDOT	
Upgrade MLK Jr. Boulevard to a "complete street" focused on pedestrian improvements, from Queen City Parkway to E. E. Butler Parkway.			x			PW Engineering	TBD	GF, TAP, IF	Candidate project
Expand the Midland Greenway along the unused CSX interchange track right-of-way to connect to Fair Street Neighborhood and New Holland.			x			Special Projects, PWD, Parks/Recreation	TBD	GF, TAP, IF	Candidate project
Multi-Use Trail - Connect existing trail from Longwood Park along Pearl Nix Pkwy to Lakeshore Drive and connect to Lakeshore Mall.			x			Special Projects, PWD, Parks/Recreation	TBD	GF, TAP, IF	Candidate project
Multi-Use Trail - Connect Existing Wilshire Trails along Pearl Nix Pkwy to John W Morrow Jr Pkwy.		x				Special Projects, PWD, Parks/Recreation	TBD	GF, TAP, IF	Candidate project
Study traffic operations / signalization at the Enota Avenue and Virginia Avenue intersections to improve pedestrian safety.		x				Traffic Engineering	TBD	GF	Candidate project
Assess prior Green Street / Park Hill Drive intersection improvement concepts for future applicability.			x			Traffic Engineering	TBD	GF	Candidate project
Add connection to Linwood Nature Preserve off Crystal Dr./Springview Dr.					x	PW Engineering	TBD	TBD	Candidate project
Provide better pedestrian accessibility and safety along Browns Bridge Road through improved sidewalks / streetscapes, bike lanes, limited curb cuts, better lighting, and street trees.			x			PW Engineering	TBD	TBD	Candidate project
Connect Alta Vista Cemetery, Longwood Park, and Lakeshore Mall area by connecting them to the Wilshire Trails and the Midland Greenway through new multi-use trails.					x	Planning, Special Projects, PWD, Parks/Recreation	TBD	TBD	Candidate project
Install sidewalks and other pedestrian and bicycle improvements along Pearl Nix Parkway.		x				PW Engineering	TBD	GF, Grants	Candidate project
Provide for better and safer pedestrian connections across John Morrow Parkway, especially at the Pearl Nix Parkway intersection.		x				Traffic Engineering	TBD	TBD	Candidate project
Multi-Use Trail: Connect Midland Greenway to Lakeshore Mall through Budgetel Redevelopment Area.			x			Special Projects, PWD, Parks/Recreation	TBD	TBD	Candidate project

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
Add Pedestrian Crossing at the intersection of Queen City Pkwy and Summit St for trail connection from Midland Greenway to Budgetel Redevelopment area (trail through Armour St).				x		PW Engineering	TBD	TBD	Candidate project
Add sidewalks along Limestone Parkway.		x				PW Engineering	TBD	GF, Grants	Candidate project
Improve the street environment to enhance walkability at Jesse Jewell Parkway in New Holland.					x	PW Engineering	TBD	TBD	Candidate project
Link Gainesville Mill to Midland Greenway via Phase III.				x		Special Projects, PWD, Parks/Recreation	TBD	GF, TAP, IF	Candidate project
Determine the feasibility of connecting the New Holland Mill to the Fair Street neighborhood with sidewalks along Myrtle Street.		x				Planning, PW Engineering	TBD	GF, Grants	Candidate project
Trail connection at Mundy Mill.					x	Special Projects, PWD, Parks/Recreation	TBD	GF, TAP, IF	Candidate project
Expand Dawsonville Highway to 3 lanes in each direction between Shallowford Rd. and Ahaluna Dr.					x	PW Engineering	TBD	GF, GDOT	Candidate project
Multi-Use Trail in Gainesville Mill Redevelopment Area connecting Midland Greenway to existing trail on Marler Street to end of Marler Street.				x		Special Projects, PWD, Parks/Recreation	TBD	GF, TAP, IF	Candidate project
WATER RESOURCES									
PROJECTS									
Meter Maintenance Program - Continue program to replace aging water meters with new radio read meters and increase FlexNet coverage area.	X	X	X	X	X	Meter Services	\$4,750,000	Capital Project Fund	
Tank Maintenance Program - Annual maintenance of tanks within the water system, including inspection and painting	X	X	X	X	X	Engineering & Construction Services	\$2,150,000	Capital Project Fund	
Lift Station Improvement Program - Continue annual improvements on lift stations, as needed, to ensure capacity	X	X	X	X	X	Engineering & Construction Services	\$7,500,000	Capital Project Fund	
Water Treatment Plant Maintenance - Continue major maintenance projects at water treatment plants including electrical control upgrades	X	X	X	X	X	Engineering & Construction Services	\$30,950,000	Capital Project Fund & GEFA	
Water Main Extension/Maintenance/Improvement - Continue extensions, maintenance and improvements of water mains as needed	X	X	X	X	X	Engineering & Construction Services	\$7,500,000	Capital Project Fund	
Water & Sewer Utility Relocations - Relocate water & sewer mains as required by GDOT for transportation improvements	X	X	X	X	X	Engineering & Construction Services	\$24,350,000	Capital Project Fund & Bonds	
Sanitary Sewer Extension/Maintenance/Improvement - Continue replacement and rehabilitation program of the sanitary sewer system	X	X	X	X	X	Engineering & Construction Services	\$7,500,000	Capital Project Fund	

City of Gainesville
Community Work Program 2022-2026

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2022	2023	2024	2025	2026				
Water Reclamation Facilities Improvements - Improvements at Linwood (replacing membrane system) and at Flat Creek, plus misc. maintenance projects; Linwood discharge pipe, plus replacement of bar screen at Flat Creek.	X	X	X	X	X	Engineering & Construction Services	\$12,849,000	Capital Project Fund	
Sewer System Extension Program - Continue extensions of sanitary sewer as needed	X	X	X	X	X	Engineering & Construction Services	\$1,250,000	Capital Project Fund	
Manhole Lining Rehabilitation/Improvements - Install manhole lining & other improvements to reduce inflow & infiltration	X	X	X	X	X	Engineering & Construction Services	\$250,000	Capital Project Fund	
Stormwater Planning - Conduct stormwater planning throughout the City to include identifying future capital projects, needed maintenance, and evaluation of funding sources.	X	X	X	X	X	Stormwater	\$100,000	SPLOST	
Storm Drainage Improvement Program - Install, repair, and/or reconstruct stormwater drainage facilities at various locations throughout the City as identified by staff and the Stormwater Capital Improvements Plan	X	X	X	X	X	Stormwater	\$4,900,000	SPLOST	
Water System Master Plan - Long range plan for improvements needed in the water distribution system and Water Treatment Plants	X					Engineering & Construction Services	\$800,000	Capital Project Fund	
Wastewater System Master Plan - Long range plan for improvements needed in the wastewater collection system and Water Reclamation Facilities	X					Engineering & Construction Services	\$800,000	Capital Project Fund	
Water Reclamation Facilities Improvements - Continue major maintenance projects at water reclamation facilities including electrical control upgrades	X	X	X	X	X	Engineering & Construction Services	\$34,800,000	Capital Project Fund & GEFA	
Asset Management Implementation - Program to identify and track condition of DWR assets for comprehensive replacement/rehab schedule	X	X	X	X	X	Engineering & Construction Services	\$1,500,000	Capital Project Fund	
Athens Highway Sanitary Sewer Extension - Extension of the City's sanitary sewer collection system along the Athens Highway corridor	X	X	X			Engineering & Construction Services	\$32,600,000	Capital Project Fund	
Squirrel Creek Sanitary Sewer Improvements - Replacement of the City's sanitary sewer lift station that serves the Thompson Bridge corridor	X	X	X			Engineering & Construction Services	\$26,400,000	Capital Project Fund	
IT Upgrades - Replacement and upgrade of Information Technology (IT) assets to ensure reliability and security of the Department's water and wastewater operations	X	X	X	X	X	Engineering & Construction Services	\$1,250,000	Capital Project Fund	
Flat Creek Watershed Improvements - Improvements to the Flat Creek Ecosystem from Banks Street to Parker Street	X	X				Engineering & Construction Services	\$3,100,000	Capital Project Fund	



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 15, 2023
Date Submitted: May 24, 2023
Final Approval Date: May 30, 2023
Presenter: Angela Sheppard, Assistant City Manager
Item of Business: Resolution: Modify Boundaries Related to the Downtown Dining District
Meeting Date: June 1, 2023

Purpose of Request:

To modify the boundaries of the Downtown Dining District to include areas around Main Street in Midland.

Facts & Issues / History & Background:

The boundary modifications will include Blackstrap, Remedy Distillery and Inked Pig.

Department Recommendation:

Adopt the resolution.

Department Director:

Bryan Lackey

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

Amount Requested:

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: Modify Boundaries Related to the Downtown Dining District
2. Attachment: Downtown Dining District Map 05242023

RESOLUTION BR-2023 -

Modify Boundaries Related to the Downtown Dining District

WHEREAS, Section 6-4-87(f)1 entitled Alcoholic Beverages of the Code of Ordinances of the City of Gainesville, Georgia states that the area of the Downtown Dining District will be set by resolution of the governing body for the City of Gainesville; and

WHEREAS, the governing body established the boundaries of the Downtown Dining District in Resolution BR-2017-39; and

WHEREAS, the governing body modified the boundaries in Resolution BR-2022-53; and

WHEREAS, the governing body will from time to time, review all areas and make changes as needed; and

WHEREAS, it has been determined that the boundaries of the Downtown Dining District need to be further modified; and

WHEREAS, the governing body has reviewed the attached map and would like to amend the Downtown Dining District to reflect the modified area.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby approves the area on the attached Downtown Dining District Map, and resolves that said area shall be in effect until further resolution of the governing body.

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

