



Retreat/Workshop Meeting Agenda
Friday, March 22, 2024, 9:00 AM
Administration Building - The Station (1st Floor)
300 Henry Ward Way, Gainesville, GA 30501

PRESENTATIONS:

- **Public Works**
- **Community & Economic Development**
- **CVB/Sports Alliance**
- **Water Resources**
- **Park Hill Area - Athens Street Discussion**
- **Westside Redevelopment Discussion**
- **Downtown Discussion**
- **FY 2025 Look Ahead Part I**

RECAP & DISCUSSION:

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Wednesday, March 20, 2024



T-SPLOST DISCUSSION

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2025 BUDGET PRIORITIES

January 2024 - March 2024	Meet with city managers and staff to discuss process, schedule and develop draft project list
April 2024 - May 2024	Finalize proposed project list and cash flow
April 19, 2024	Notice of initial meeting hand-delivered to cities
May 10, 2024	County and all cities meet to begin negotiations for TSPLOST IGA
May 24, 2024	IGA finalized
May 27, 2024 - June 30, 2024	Individual cities adopt terms of the IGA
June 2024	Reach out to community groups regarding TSPLOST
May 27, 2024 - June 30, 2024	State Auditor determines pro-rata share to each jurisdiction based on absence of IGA
June 30, 2024	Call documents prepared and placed on Elections Board's agenda
July 11, 2024	Board of Commissioners adopts TSPLOST resolution
July 16, 2024	Board of Elections issues the Call
July 25, 2024 - November 3, 2024	Publish required legal ads in The Times
October 2024	Voter Registration deadline
November 5, 2024	TSPLOST Referendum
April 1, 2025	Effective date for TSPLOST collection
March 31, 2030/2031	Expiration date for TSPLOST collection

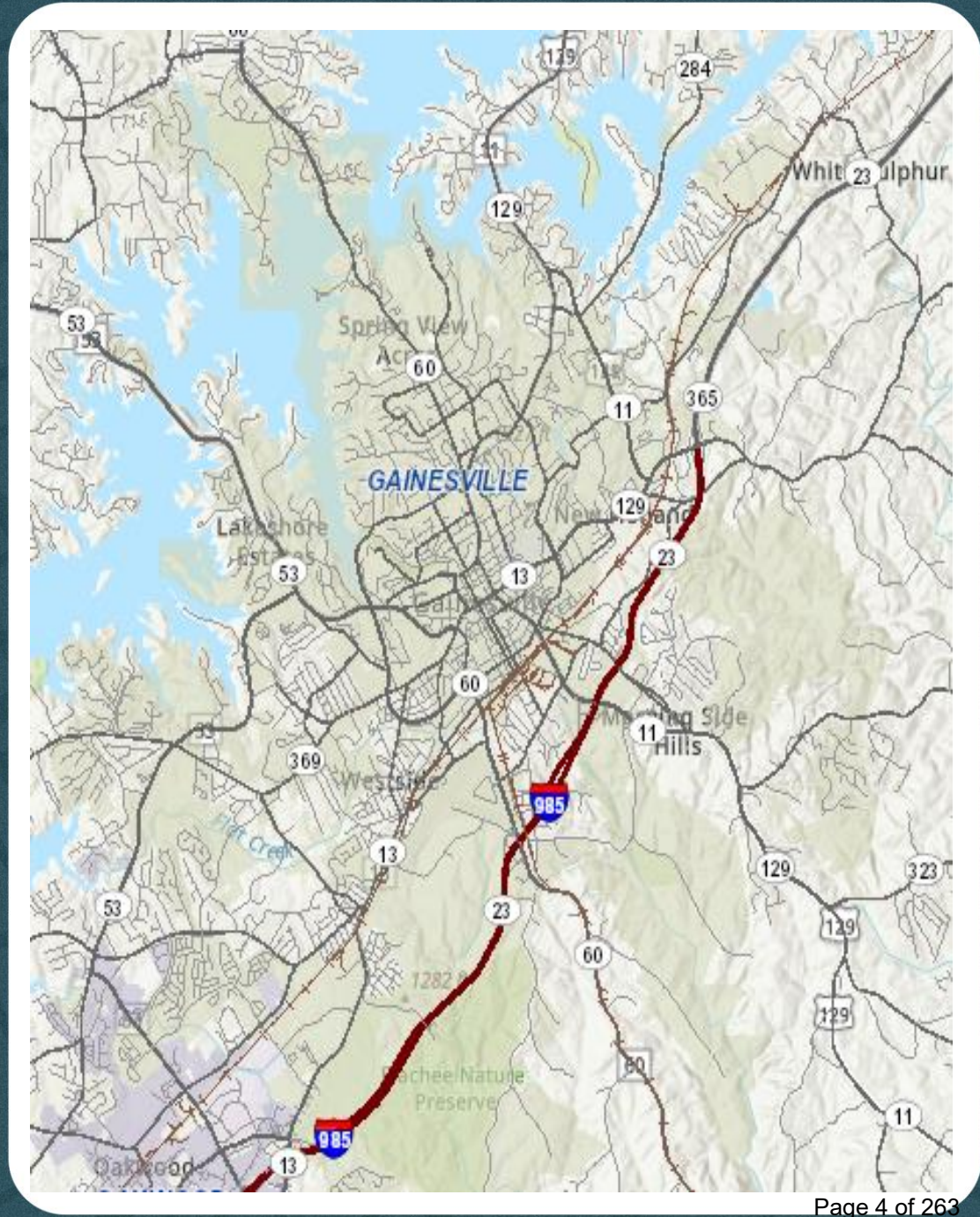
T-SPLOST

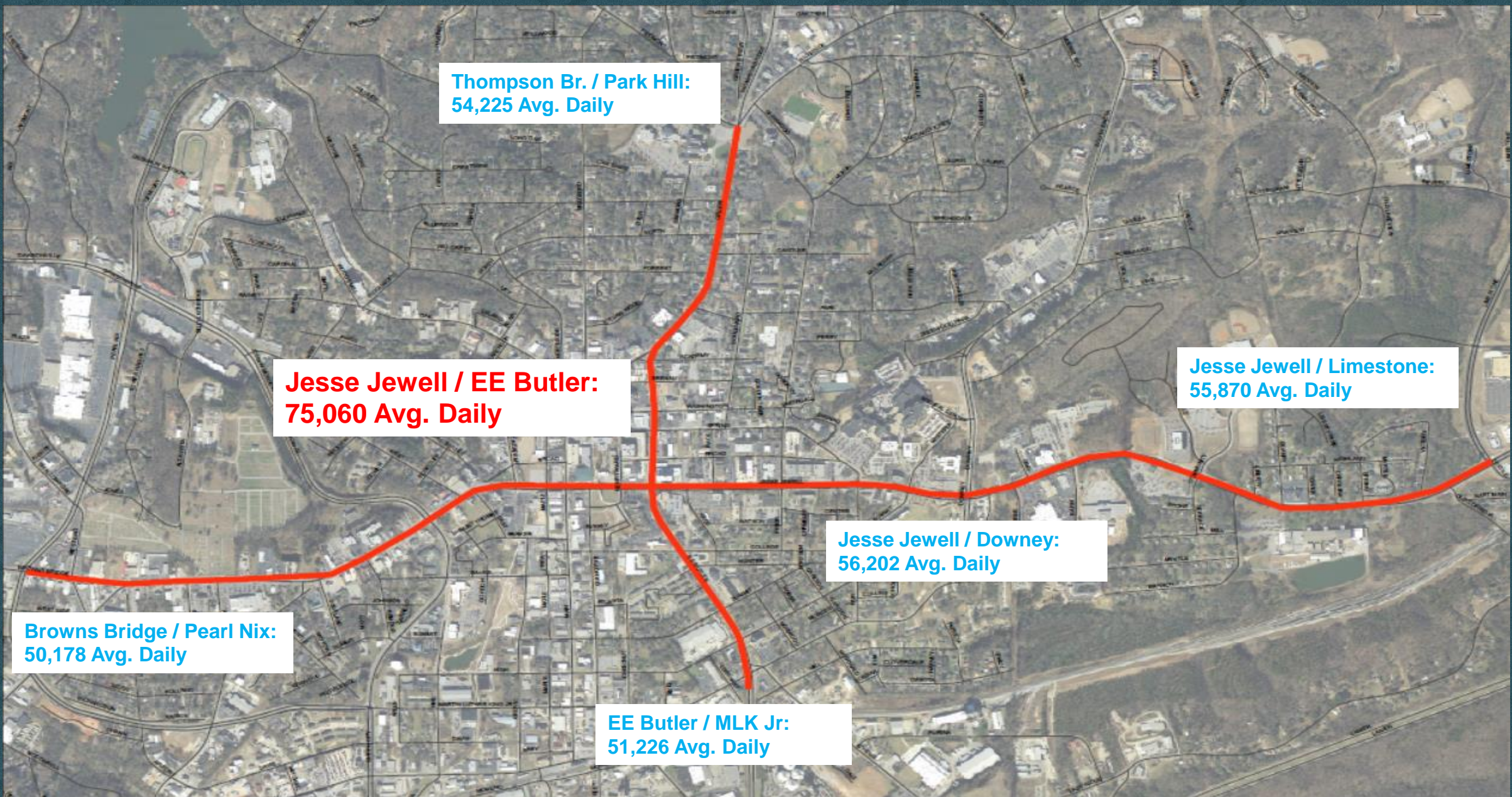
Important Facts

- 1% tax with IGA executed by County and ALL municipalities
- .75% tax without IGA (complex)
- Referendum Required
- 5 Year Tax
- 6 Years with all municipalities

T-SPLOST GAINESVILLE

- Categories of Priority
- Intersection Improvements
- Sidewalks/Pedestrian Improvements
- Construction/Extension/Realignment
- Study/Plan/Design
- GDOT Authorized Projects





Thompson Br. / Park Hill:
54,225 Avg. Daily

Jesse Jewell / EE Butler:
75,060 Avg. Daily

Jesse Jewell / Limestone:
55,870 Avg. Daily

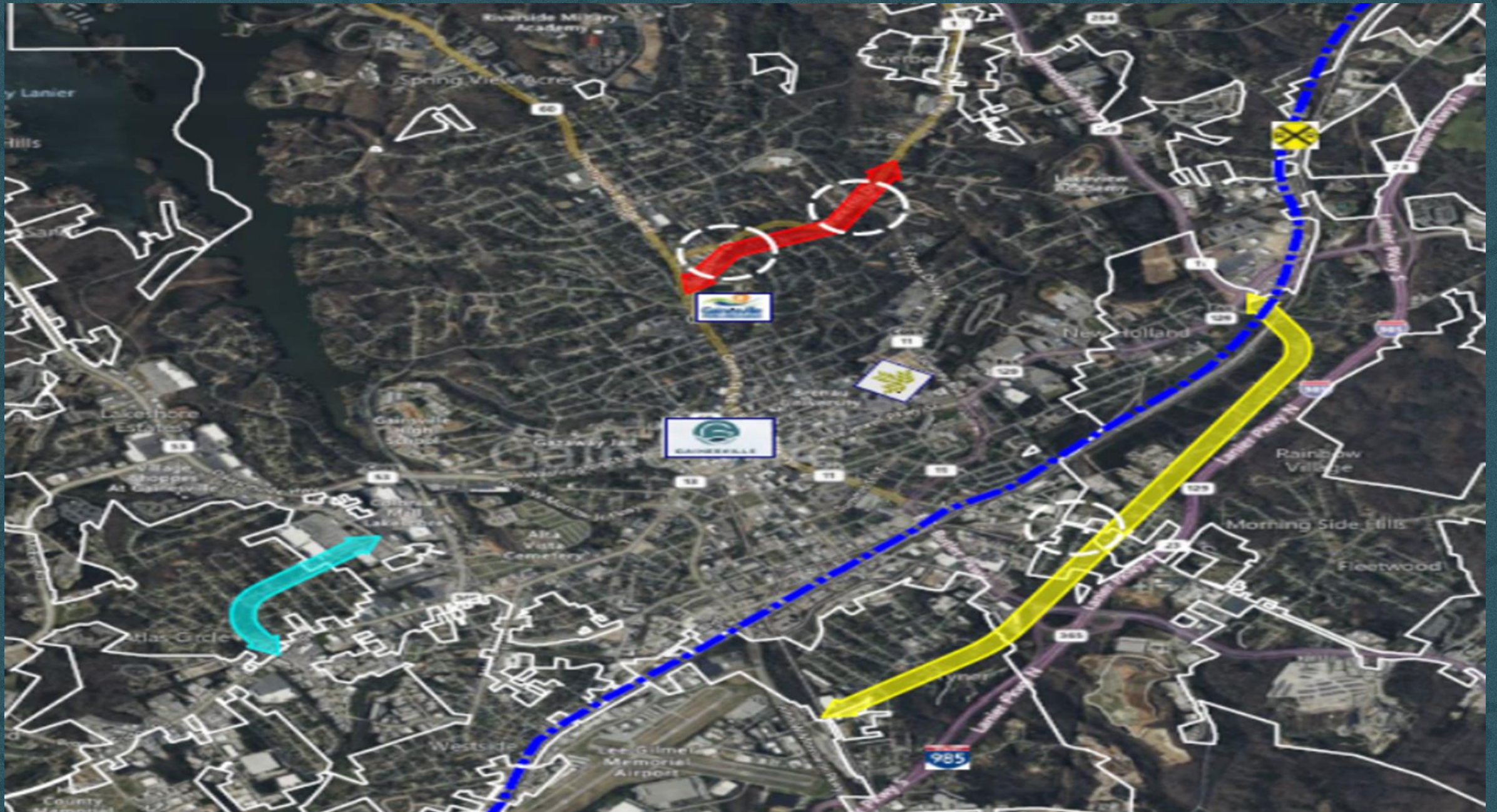
Jesse Jewell / Downey:
56,202 Avg. Daily

EE Butler / MLK Jr:
51,226 Avg. Daily

Browns Bridge / Pearl Nix:
50,178 Avg. Daily

GAINESVILLE T-SPLOST

CONNECTIVITY PROJECTS





PARK HILL CONNECTIVITY

- Riverside/Park Hill @ Oak Tree Drive Intersection
- Park Hill @ S Enota Intersection
- Corridor Improvements

PARK HILL / OAK TREE DR Intersection Improvement



Riverside/ Morningside/ Park Hill Corridor Improvements

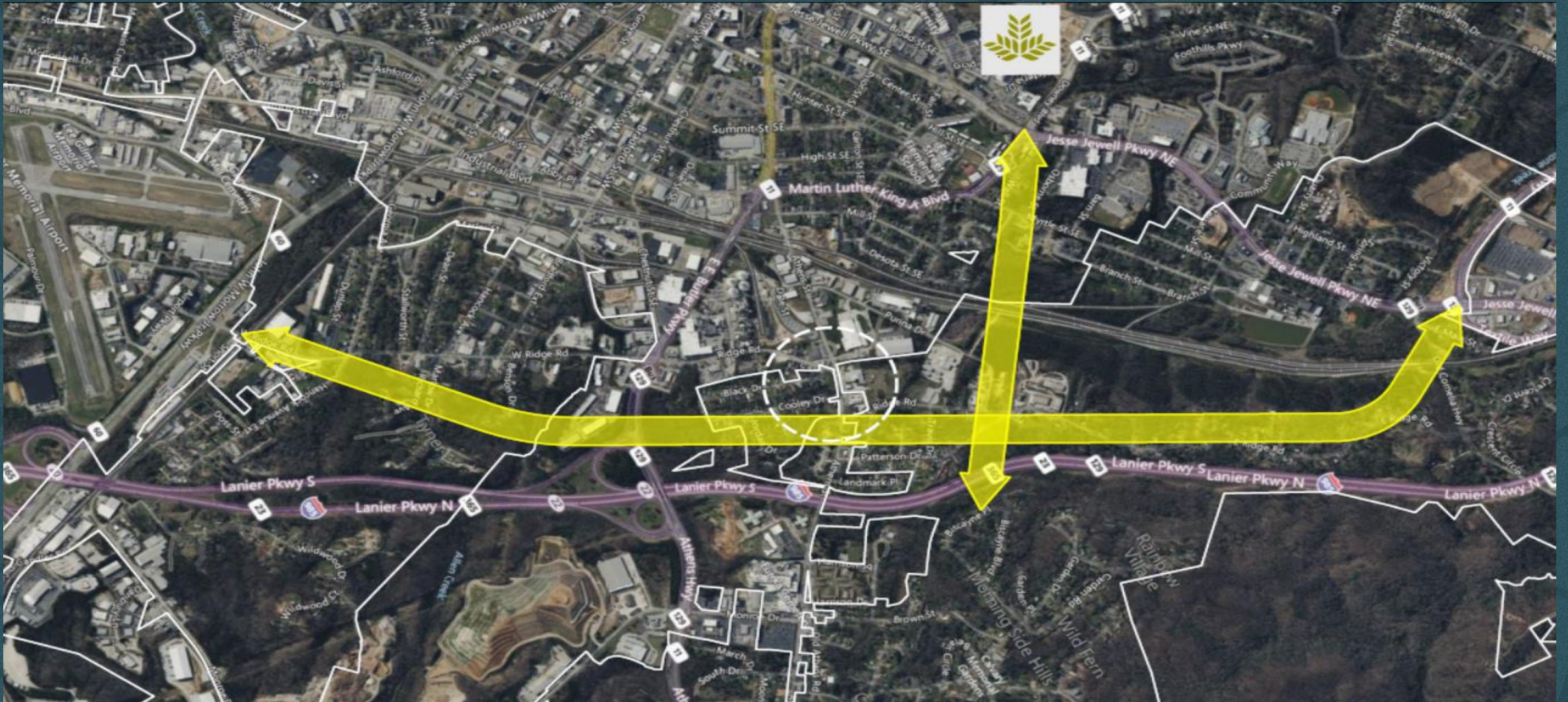
- Improve Flow
- Address Turning Movements
- Capacity



PARK HILL / ENOTA Intersection Improvement

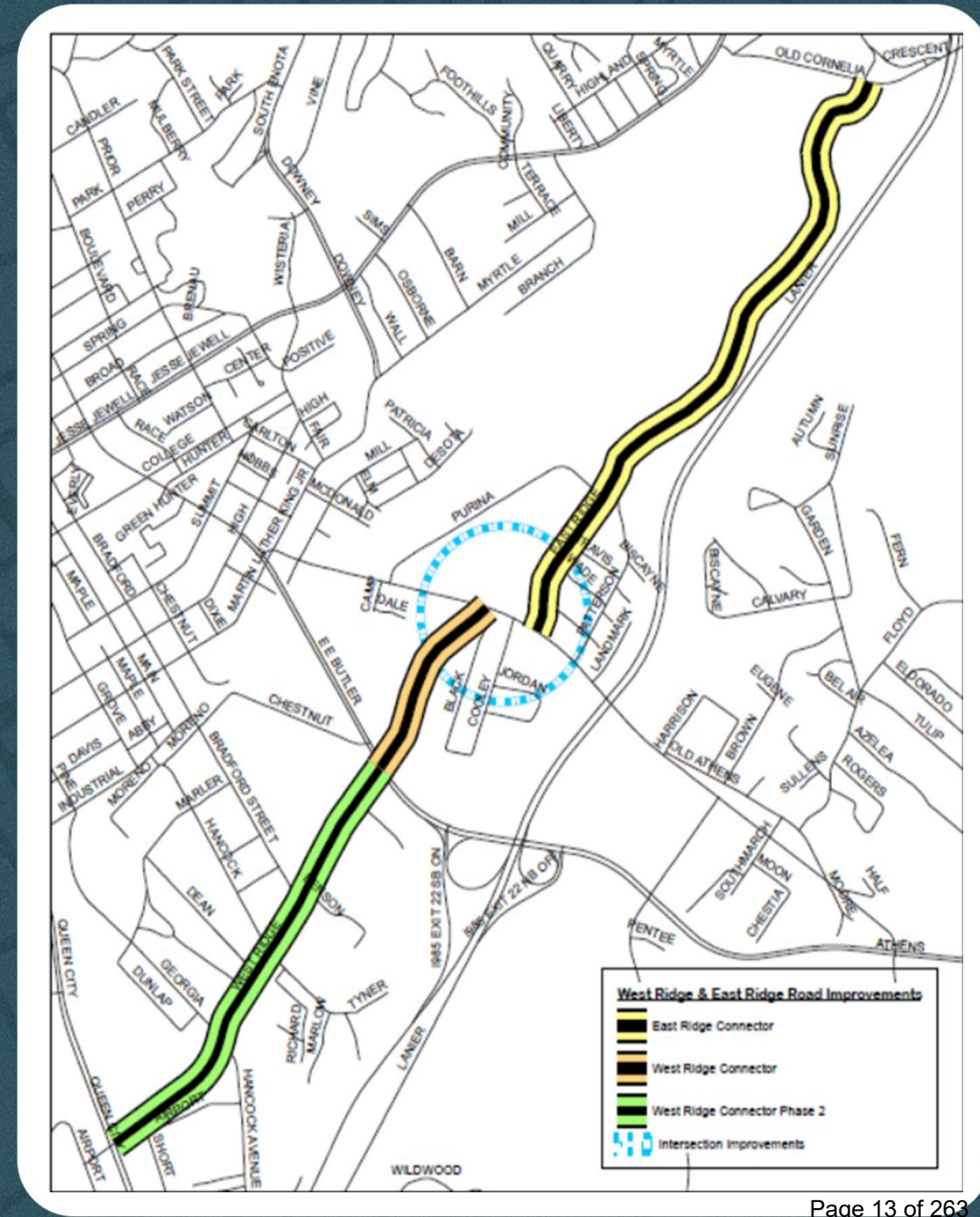


EAST / WEST CONNECTIVITY



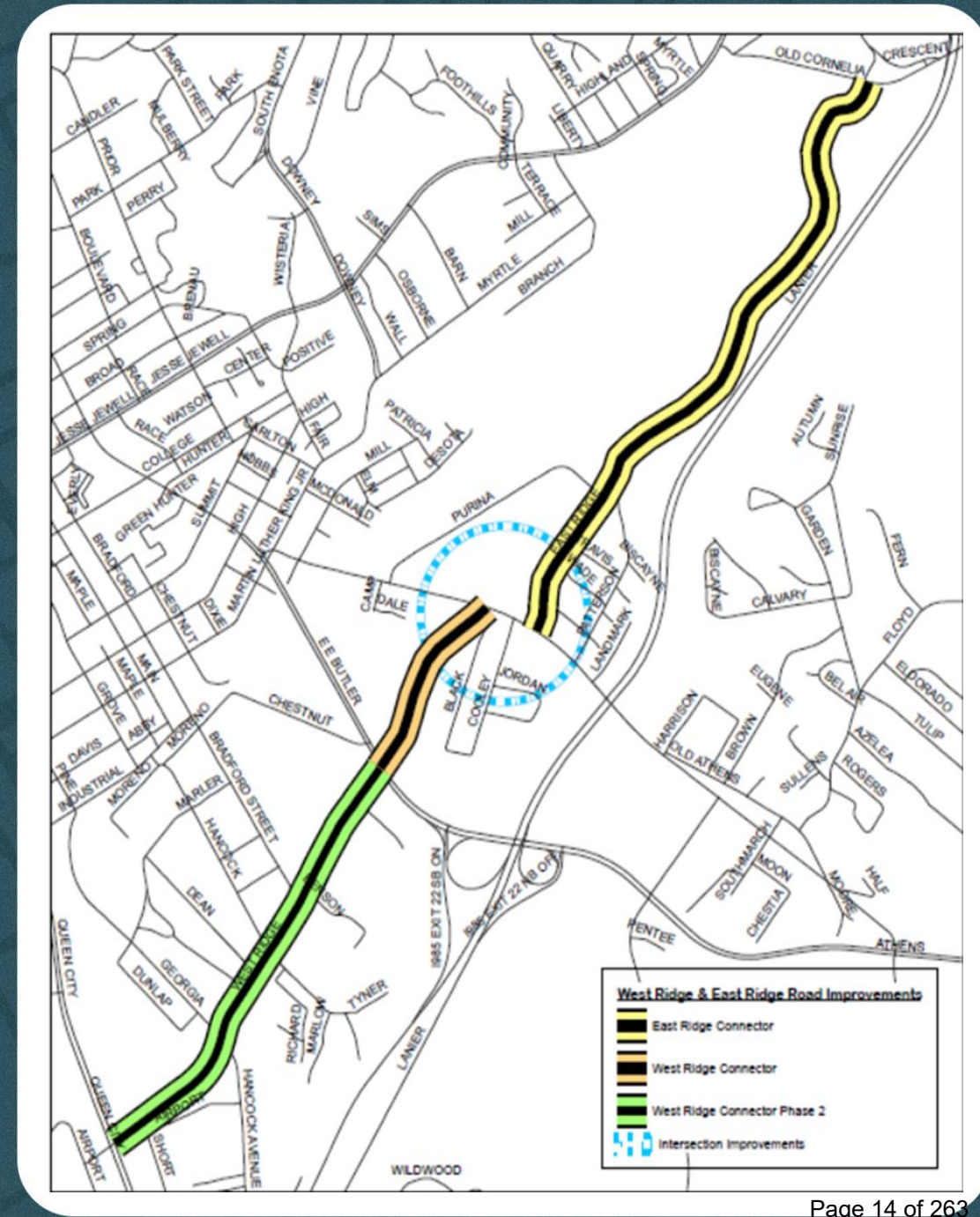
RIDGE CONNECTOR

- Improve East Ridge
- Improve West Ridge
- Upgrade Intersection
- Limestone Parkway Extension
- Downey Blvd Extension

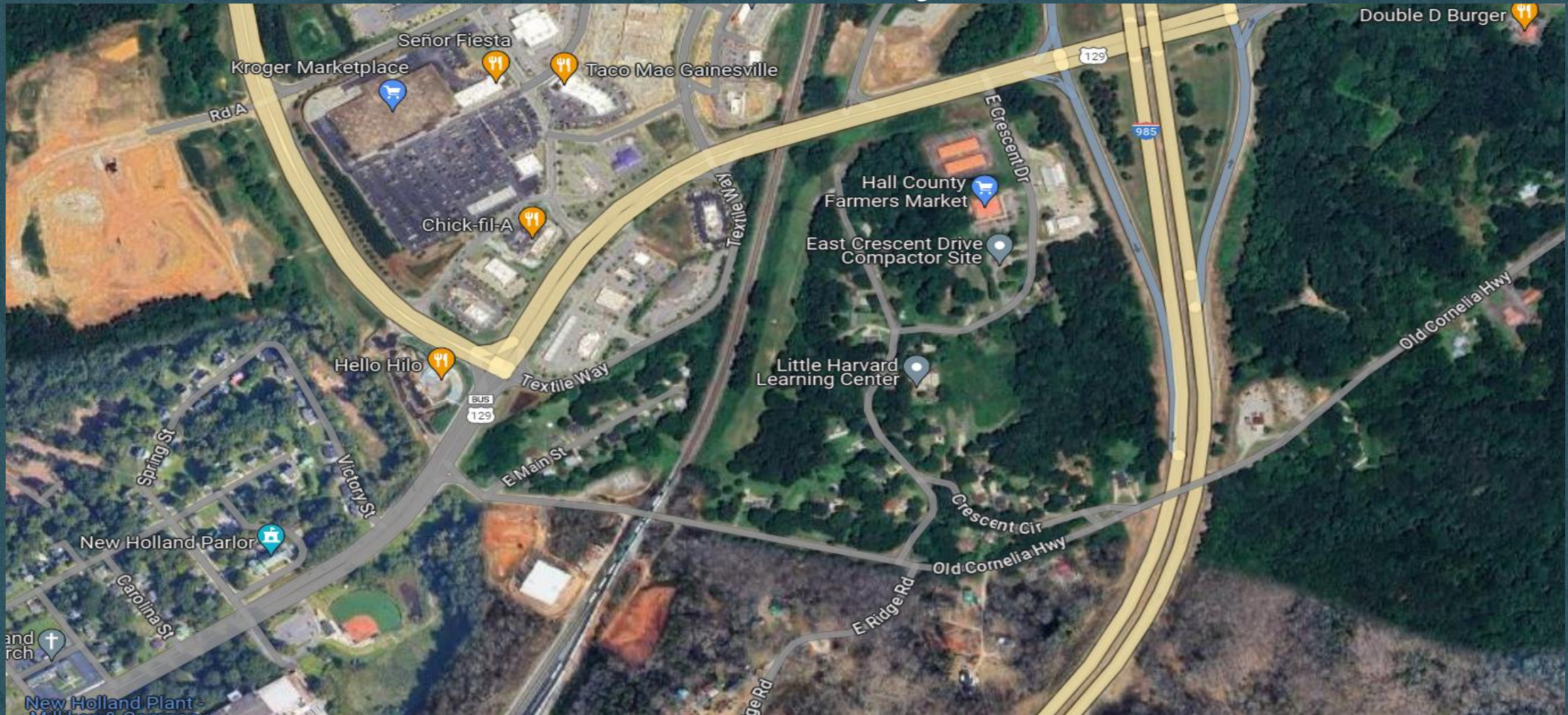


RIDGE CONNECTOR

- Benefits
- Parallel Connector
- Alleviate EE Butler and Jesse Jewell
- Alternative route for 985
- Alleviate neighborhood congestion
- Improve Athens St intersection
- Improve Pedestrian Access

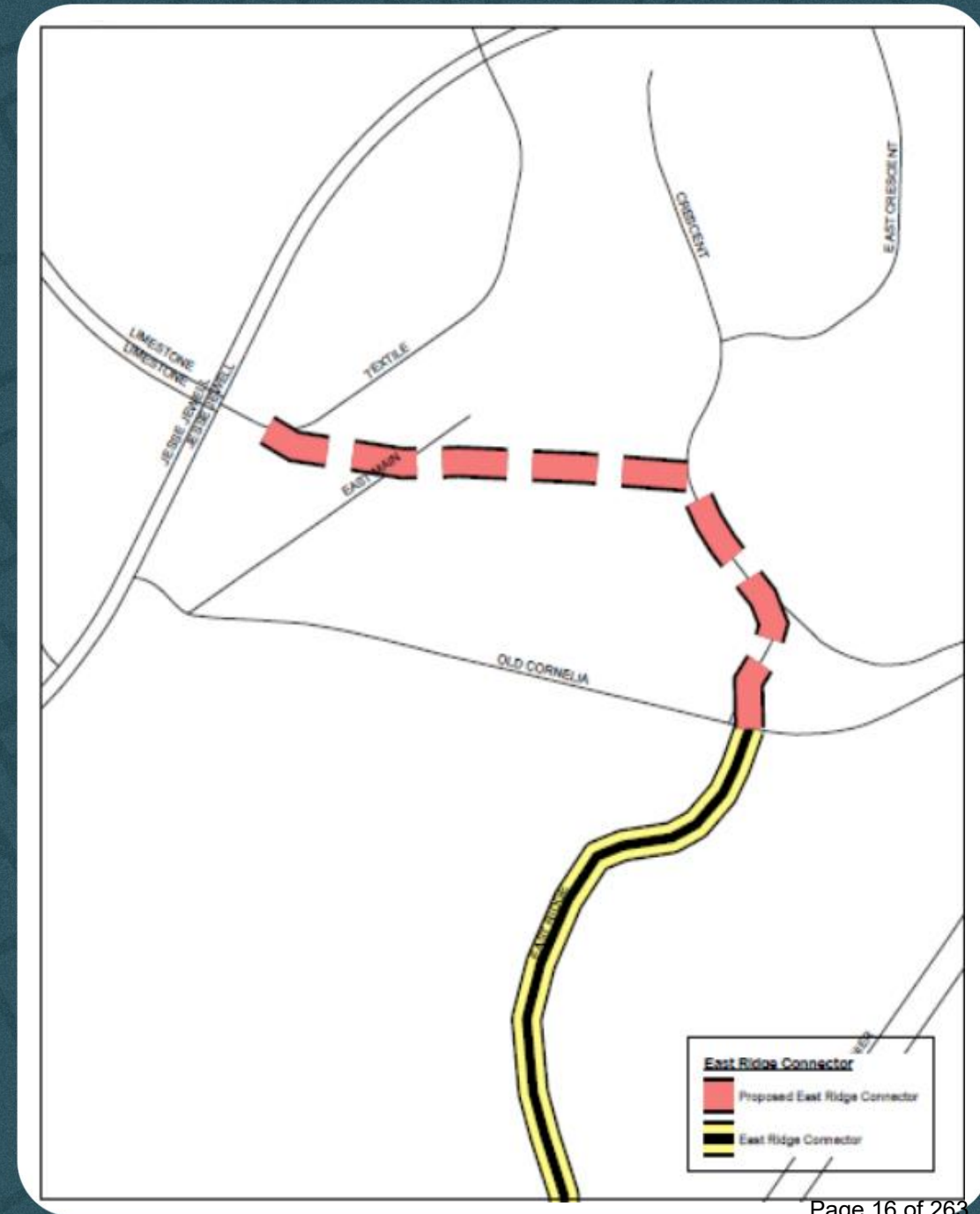


Ridge Connector Limestone Parkway Extension



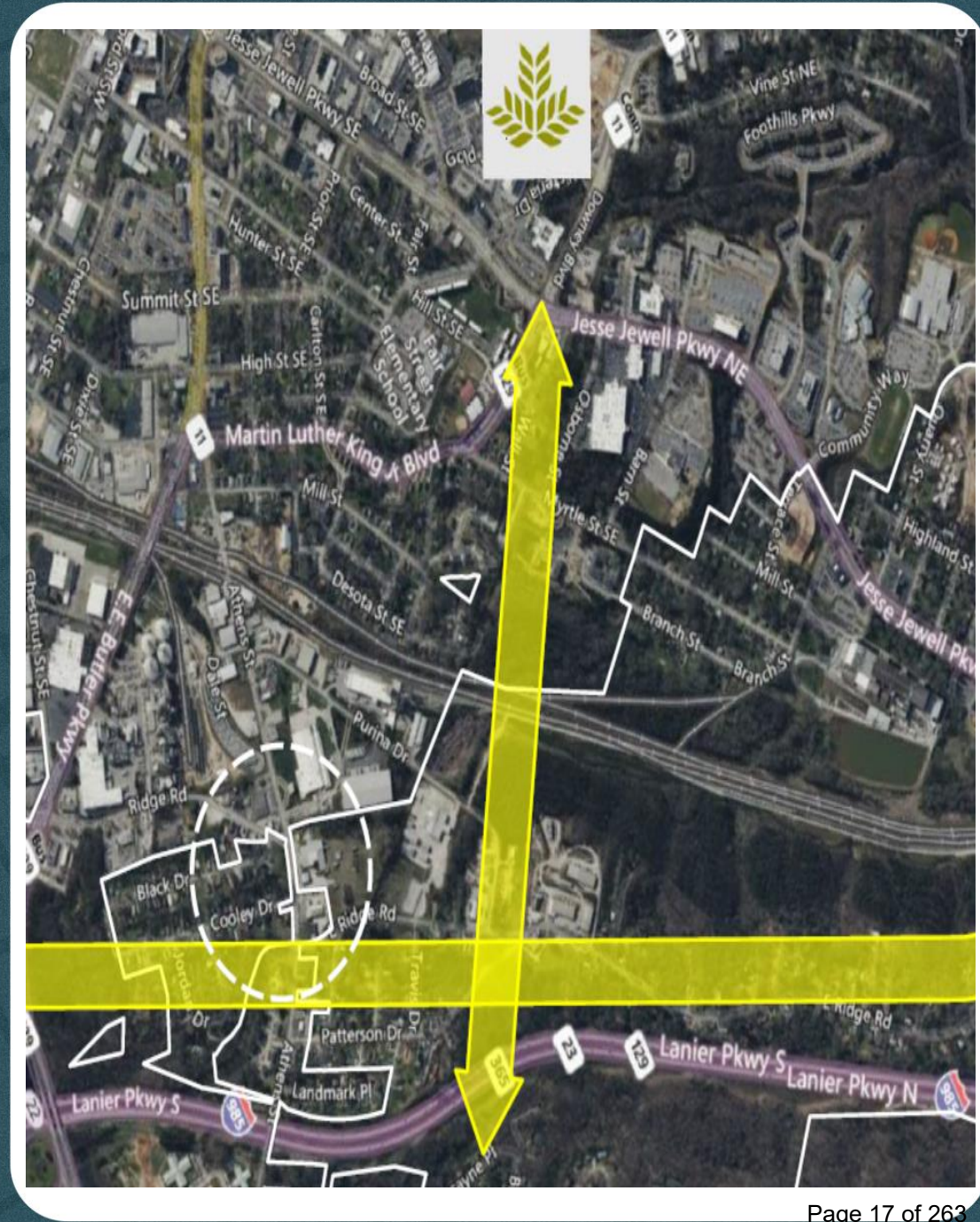
RIDGE CONNECTOR

- Limestone Parkway Extension
- Benefits
- Improved transportation grid
- Alleviate Jesse Jewell congestion
- Challenges
- Railroad crossing
- Terrain / Grade changes
- ROW acquisition



RIDGE CONNECTOR

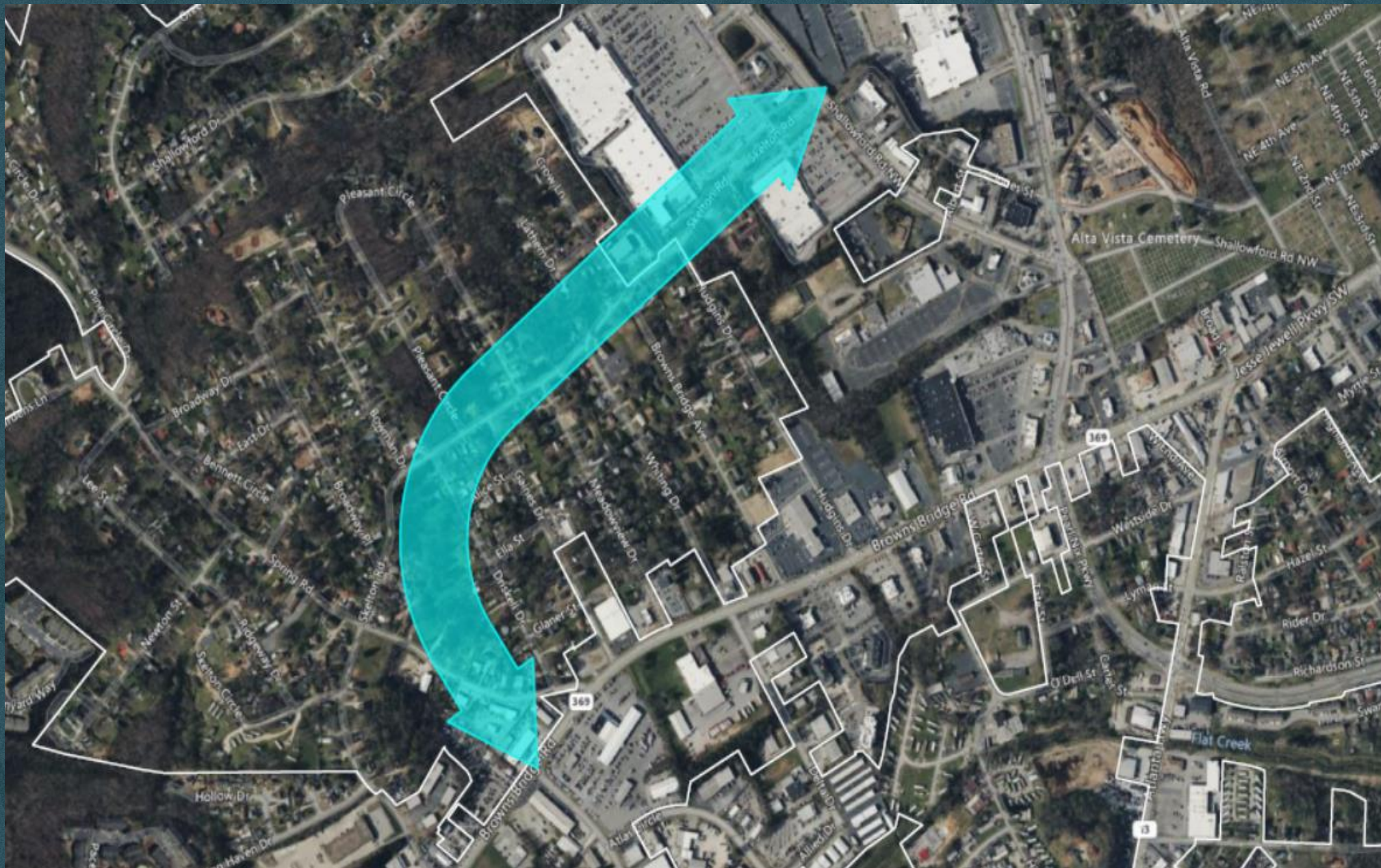
- Downey Blvd Extension
- Benefits
- Alleviate congestion on MLK
- Connection to the hospital
- Improves Neighborhood connectivity
- Challenges
- Railroad crossing
- ROW acquisition



DOWNNEY EXTENSION



HILTON CONNECTOR





HILTON CONNECTOR

- Improved Connector from Shallowford to Browns Bridge
- Hilton connects Browns Bridge to Atlanta Highway
- Alleviates traffic on Shallowford, Pearl Nix and Browns Bridge
- Prepares for future development & redevelopment

Hilton Connector



GAINESVILLE T-SPLOST

Discretionary Projects

TSPLOST GAINESVILLE

- Out of the Gate

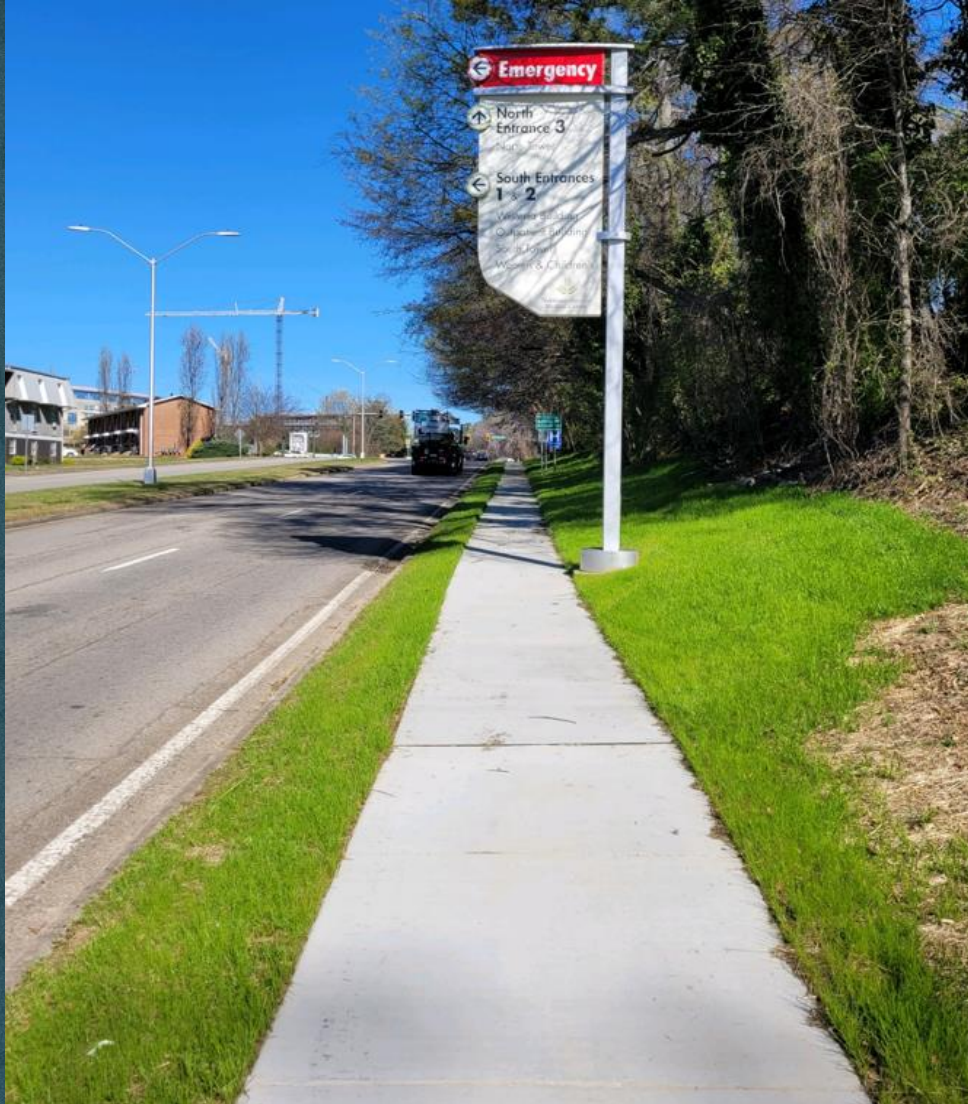
What we don't want!!!!



Memorial Park Drive/ Old Flowery Branch Road Intersection



Pedestrian Improvements



- **Downey Connector Interchange :**
Evaluate a connection from Downey Boulevard to I-985 and create a with New Interchange
- **Green Street/City Park Pedestrian Connection :** Pedestrian Crossing over/under Green Street between First Baptist Church and Civic Center
- **Park Hill Pedestrian Connection :**
Pedestrian Crossing on Park Hill from Longstreet Hills to Greens Grocery Area

Project List : Study Projects

- Projects require evaluation and approval from State and/or Federal entities
- Project benefits include providing connections identified in planning documents or requested by citizens. Also provides neighborhood protections and improved access.



FINANCIALS

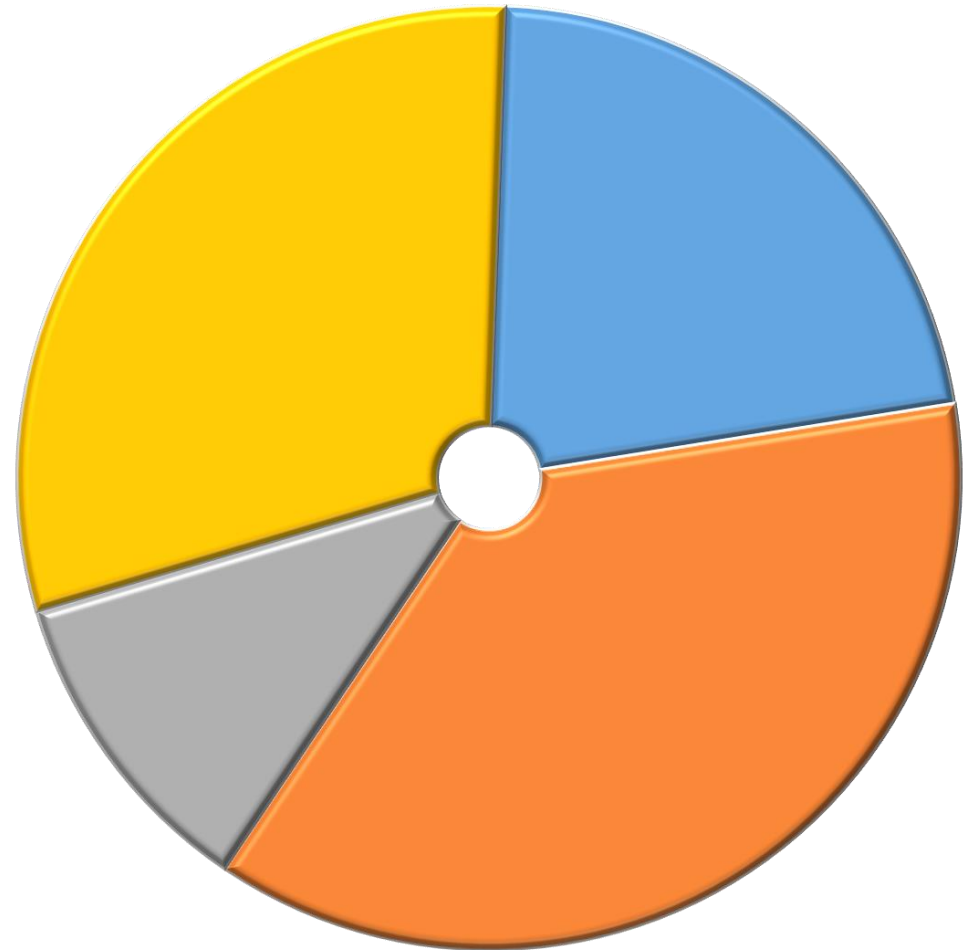


How Much \$\$\$

- Dr. Meek has developed 5-Year Revenue Projections
- Expected collections to be \$325 Million

How To Allocate??

- 80% To “Large” Projects
- 20% To Each Jurisdiction
 - Population+ Method of distribution



FINANCIALS

Large Projects 80%

Project			
Spout Springs Phase II		\$	55,000,000
McEver Road Widening Phase I			58,000,000
City of Gainesville (Ridge Rd Improvements; Park Hill Dr & Intersections; Hilton Dr Extension)			77,000,000
McEver Intersection Improvements			10,000,000
SR 365 Safety Improvements			20,000,000
SR 369/Browns Bridge Road Widening			23,346,000
Little Five Points Intersection			2,500,000
Mt Vernon and Rilla Road Intersection			3,000,000
Mt Vernon and Jim Hood Road Intersection			2,500,000
Memorial Park Drive and Atlanta Hwy Intersection			4,000,000
Old Oakwood Rd at Balus Creek (Culvert Replacement and Road Alignment)			1,300,000
Main St, Flat Creek and Old Oakwood Road Intersection			850,000
Frazer Road Corridor Improvements			1,504,000
Thompson Mill Road Improvements			1,000,000
80% County-wide		\$	260,000,000
20% Municipality		\$	65,000,000

FINANCIALS

Jurisdictional Allocation 20%

Hall County Portion	42.5000%	\$27,625,000
Municipality Portion	57.5000%	\$37,375,000
Unincorporated Hall County	42.5000%	27,625,000
Municipality Breakdown		
Braselton	3.9981%	2,598,748
Flowery Branch	9.7953%	6,366,932
Gainesville	29.9856%	19,490,609
Buford	3.3984%	2,208,936
Gillsville	0.4998%	324,843
Clermont	1.3993%	909,562
Oakwood	5.3974%	3,508,310
Lula	2.9986%	1,949,061
Rest Haven	0.0277%	18,000
		\$ 37,375,000

T-SPLOST

November 5, 2024 Referendum

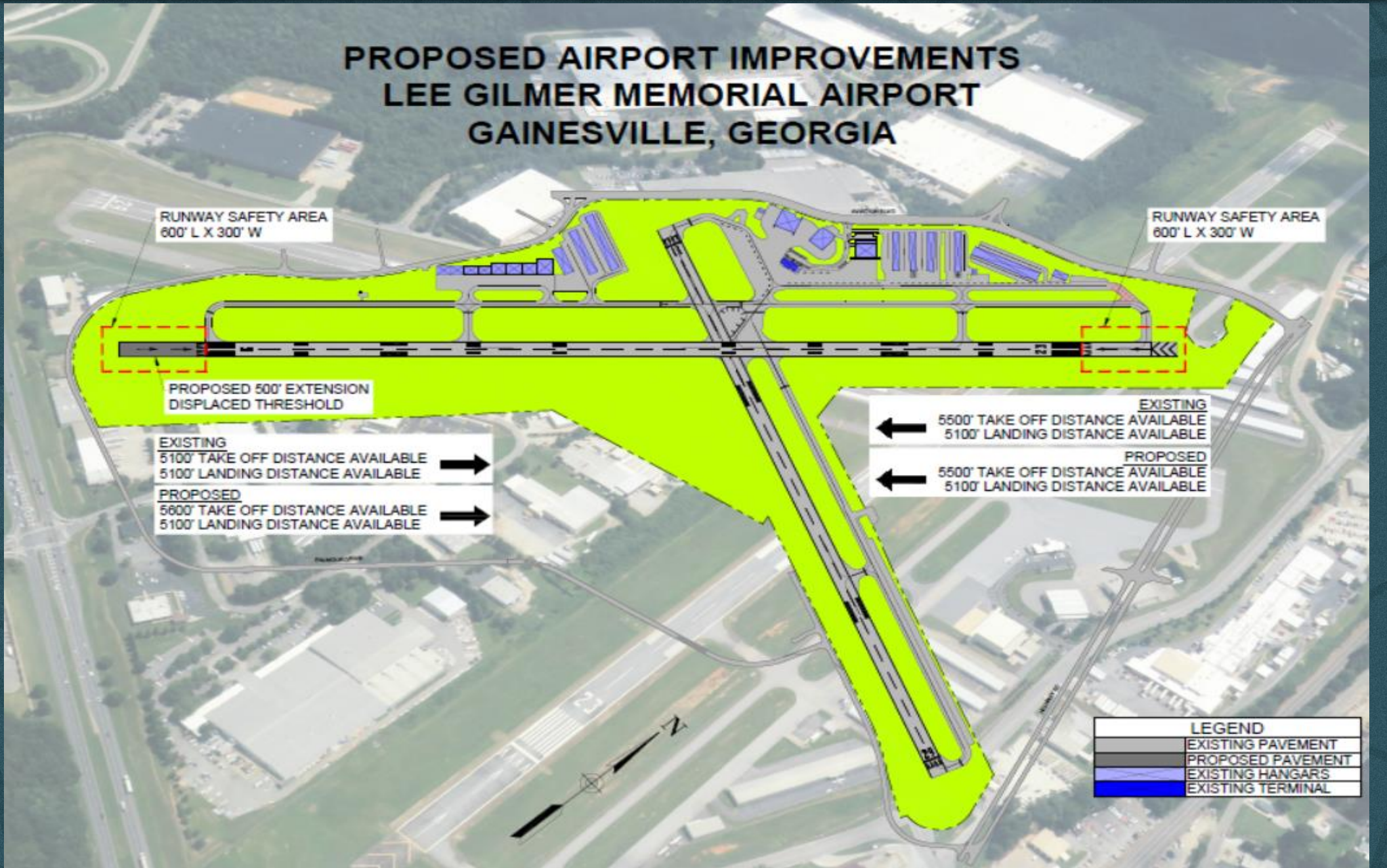
April 01, 2025 Collection start

March 31, 2030/2031 Expiration date

AIRPORT



Runway 5-23 Extension





THANK
YOU!

QUESTIONS? COMMENTS?



Community & Economic Development

GAINESVILLE CITY COUNCIL
INFRASTRUCTURE RETREAT

Planning & Appeals Board



PLANNING & APPEALS BOARD

- 7 Members
- Appointed to two-year terms
- Recommending body to City Council on annexations, rezonings, special use applications and Code amendments
- Within one year of appointment, new members shall attend the Community Planning Institute or comparable training

PAB MEMBERS

Post	Name	Originally Appointed	Term Expires
At-Large	Eddie Martin, Jr.	2014	11/30/2023
At-Large (Vice Chairman)	Ryan Thompson	2016	11/30/2024
Ward 1 (Chairman)	Doug Carter	2015	11/30/2023
Ward 2	<i>Vacant</i>		11/30/2024
Ward 3	Kelvin Simmons	2018	11/30/2023
Ward 4	Jane Fleming	2006	11/30/2024
Ward 5	Rick Young	2023	11/30/2024
Ex-Officio	Barbara Brooks	2022	01/02/2025

PAB COMPARISON

Jurisdiction	Members	Training Required	Public Meeting Pay	Per Diem Pay
Gainesville	7	Yes	\$50	No
Alpharetta	7	Yes	\$75	No
Buford	5	No	\$50	No
Dunwoody	7	No	\$0	No
Milton	7	Yes	\$50	No
Snellville	6	No	\$0	No
Gwinnett County	9	Yes	\$250	No
Hall County	5	No	\$150	Yes (\$150 per mtg. cap of 8)

PAB POTENTIAL CHANGES

Activity	Amount
Attend PAB Meeting	\$150
Visit Application Sites	\$150
Meet with Applicant or Developer	\$150
Attend Neighborhood Meeting	\$150
Complete PAB Training	\$150
Total Potential	\$750

TAD Projects



TAD PROJECTS

TAD Advisory Committee meeting April 15th

- 1) Gainesville Iron Works – 896 Main St.
 - New 43,000 sq. ft. bldg. for warehouse, residential and retail

- 2) Humo & Fuego – 104 Main St.
 - Renovation of existing bldg. for a 13,700 sq. ft. two-story restaurant

- 3) 108 Washington St.
 - Renovation of existing 9,800 sq. ft. bldg. including retail on the first floor and residential on the second floor
 - Alleyway improvements behind the bldg.



Iron Works – Main St. View

- Warehouse – 24,000 sq. ft.
- Apartments 14 units
- Retail 4,000 sq. ft.
- Total investment = \$12.7 million











THANK
YOU!

QUESTIONS? COMMENTS?



CVS/Main Street Sports Alliance

GAINESVILLE CITY COUNCIL
ECONOMIC DEVELOPEMENT RETREAT
FISCAL YEAR 2025

Business Improvement District (BID)



What is a BID



A business improvement district, also referred to as a BID, is a defined area in which businesses and residential properties are required to pay an additional tax (or levy) in order to fund projects or provide supplemental services within the district's boundaries.

The most basic reason to start a BID is that downtown property and business owners have a higher expectation for public service than is currently being delivered. The only way to guarantee cleanliness and safety is to pay for it ourselves by creating a self-taxing district to fund sanitation and public safety.

The creation of a BID requires a petition to be signed and supported by at least 51 percent of the municipal taxpayers of the district proposed for creation **OR** municipal taxpayers owning at least 51 percent of the taxable property subject to ad valorem real and personal property taxation in the district.

Supplemental Services

Security

Business Recruitment &

Advertising

Development

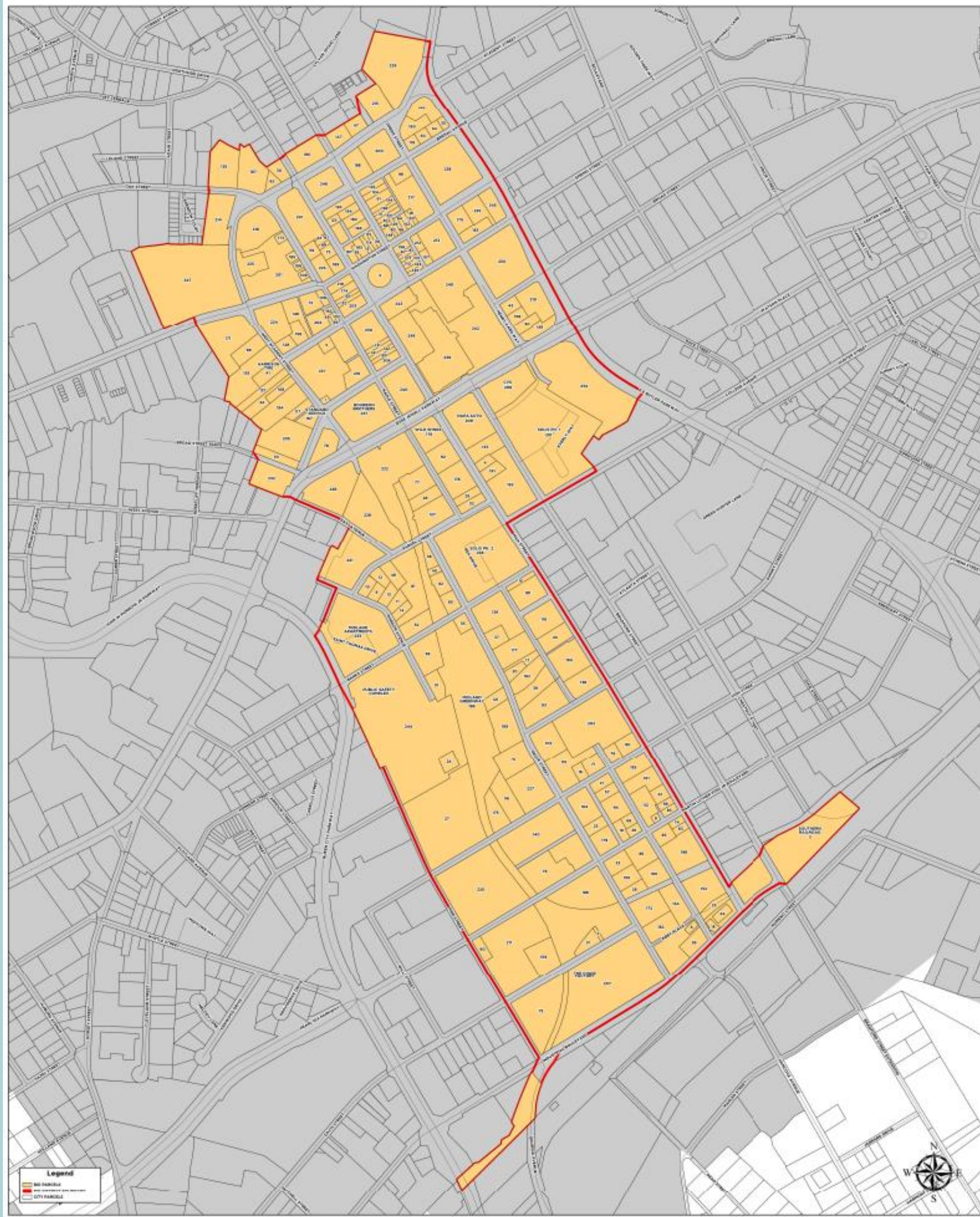
Facade and Sign Grants

Banners

Promotion(events)

Sanitation

BIDs can undertake public space improvements. These can include capital improvements, consumer marketing, economic development, maintenance, parking and transportation projects, policy advocacy, security and social services. It will be up to the elected BID board to develop a budget.



245 Tax Exempt
Properties

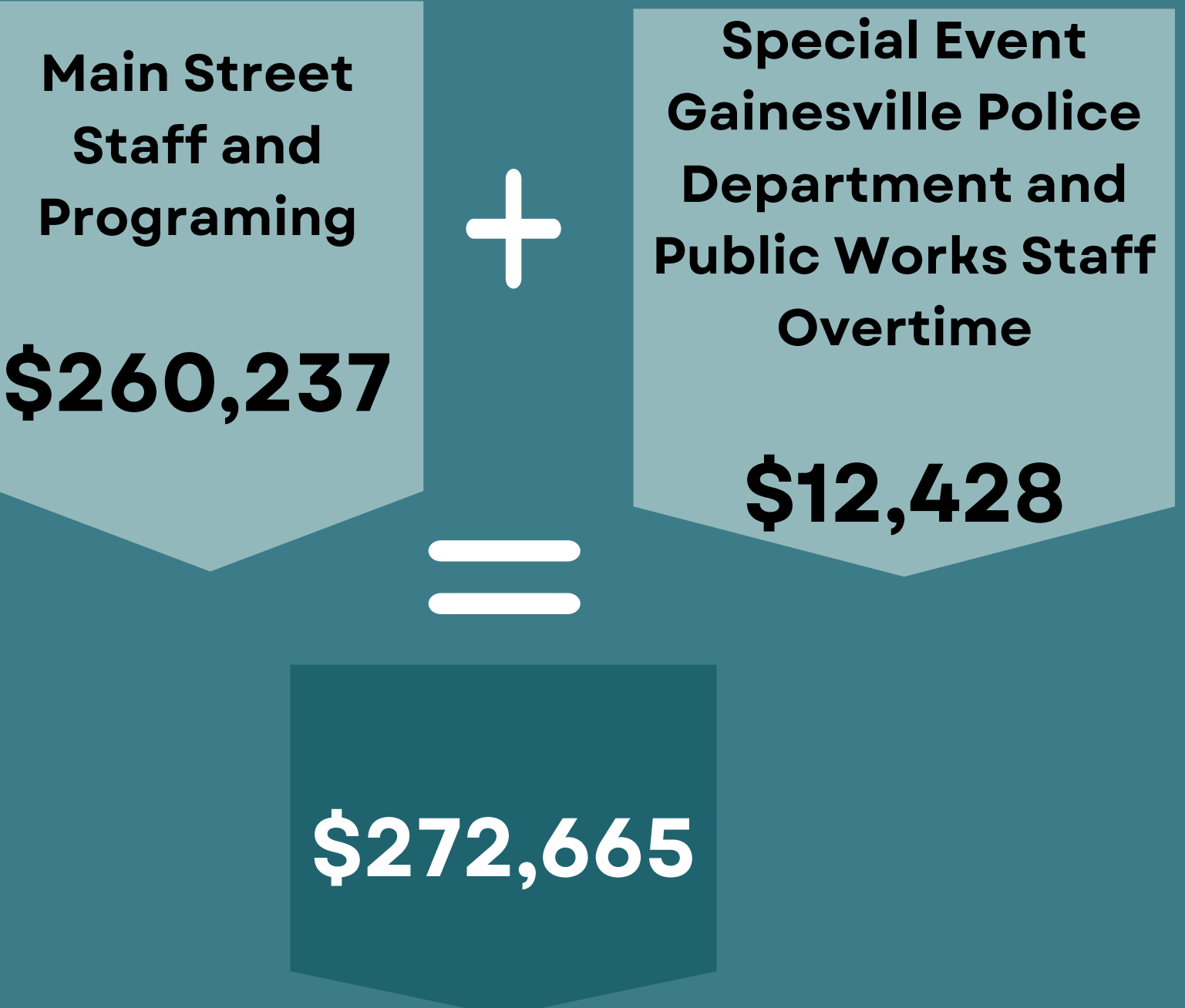
150
Properties

295
Business
Licenses

Current City Investment in Main Street Gainesville

Memberships and Sponsors

(Estimated loss to Main Street Program)



- Sponsorships: \$43,162
Memberships: \$6,700
Total: \$49,862
-
- Wade Real Estate \$4000
 - Solis \$5000
 - Nofo Brewing \$500
 - Brenau \$5000
 - Moore's Wealth Management \$2500
 - TSE Roofing \$500
 - Skyline Roofing \$2000
 - Norton \$1000
 - Peach State Bank \$500
 - United Community Bank \$250

Potential BID Program Revenue

Property Tax
Assessment
.5 mil

\$111,666

+

Business License
Surcharge
\$25

\$7,375

=

Estimated Additional Revenue

\$119,041

Questions?



Trolley Services

	Downtown Dining Trolley	Special Event Trolley	Holly Jolly Trolley
2022	9321	6785	5094
2023	↓ 5803	↑ 6941	↑ 6691



Alternate Bus Shuttles

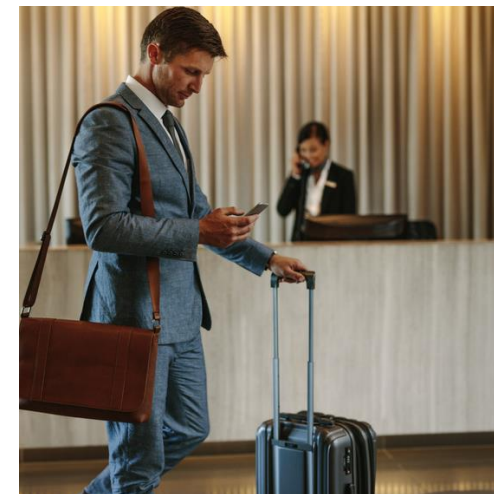
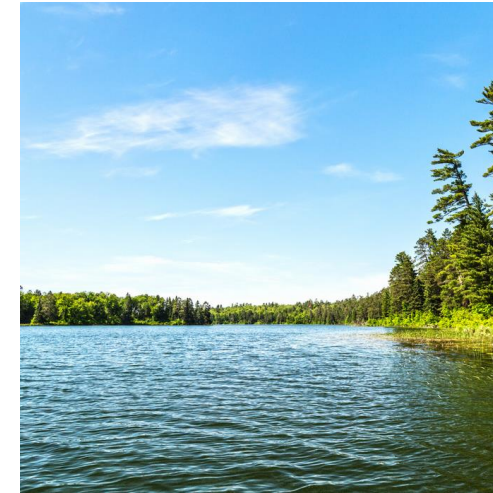
**3,221 Rides
in 2023**



Tourism Shuttle Update

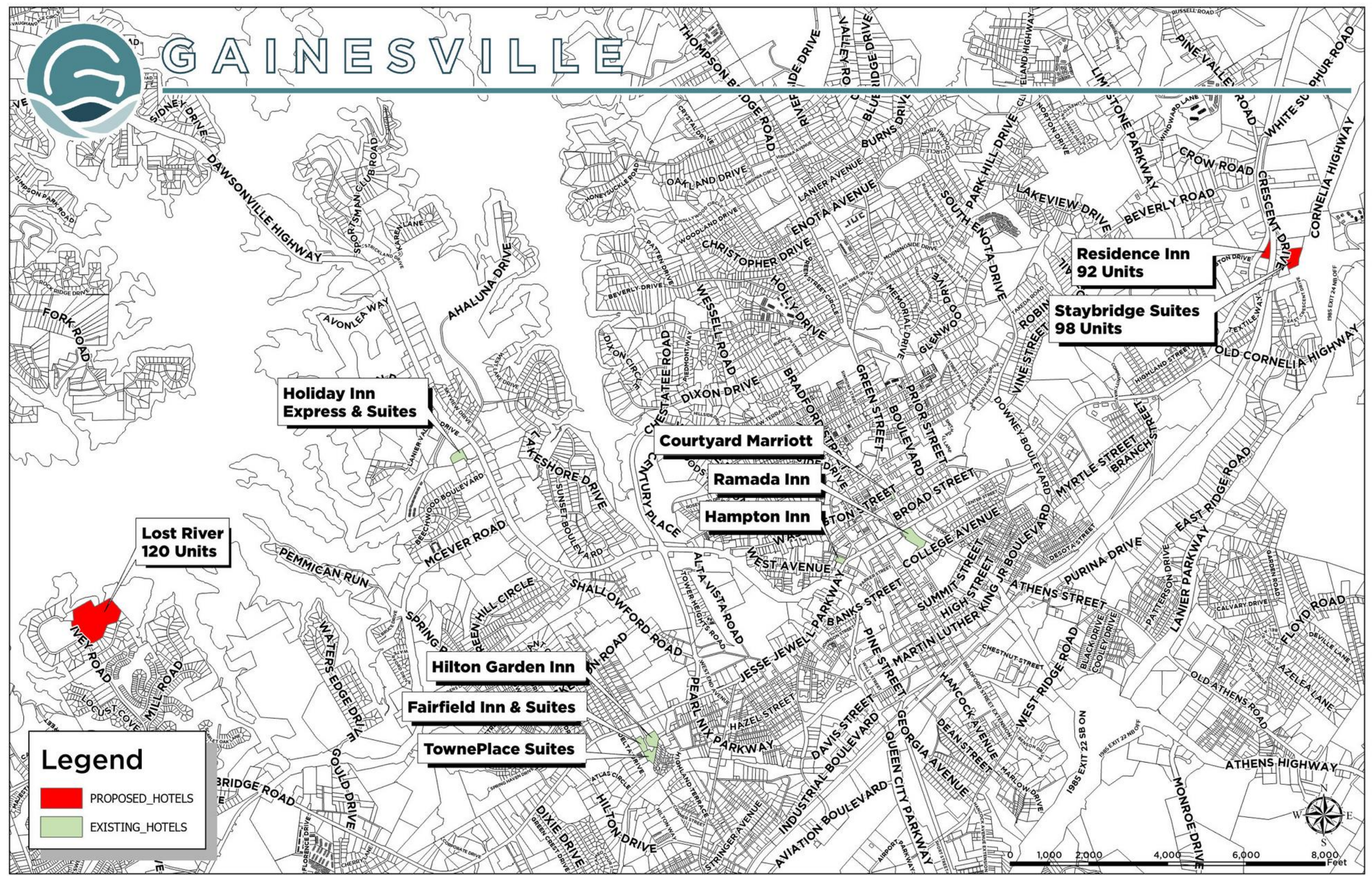


New Hotel Developments





GAINESVILLE



Holiday Inn Express & Suites

**Residence Inn
92 Units**

**Staybridge Suites
98 Units**

**Lost River
120 Units**

Courtyard Marriott

Ramada Inn

Hampton Inn

Hilton Garden Inn

Fairfield Inn & Suites

TownePlace Suites

Legend

- PROPOSED_HOTELS
- EXISTING_HOTELS



Thompson Bridge Park

- 2024/2025 Master Plan Approval
- 2025/2026 Construction



Features

- Courtesy dock
- Kayak Dock
 - Kayak Shack
- Large picnic pavilion
- Updated restrooms with concession area
- Multiuse field
 - Small picnic shelters
 - Overhead lighting
- Food Truck accessibility and utilities
- Projected estimated economic impact \$
- Trail system



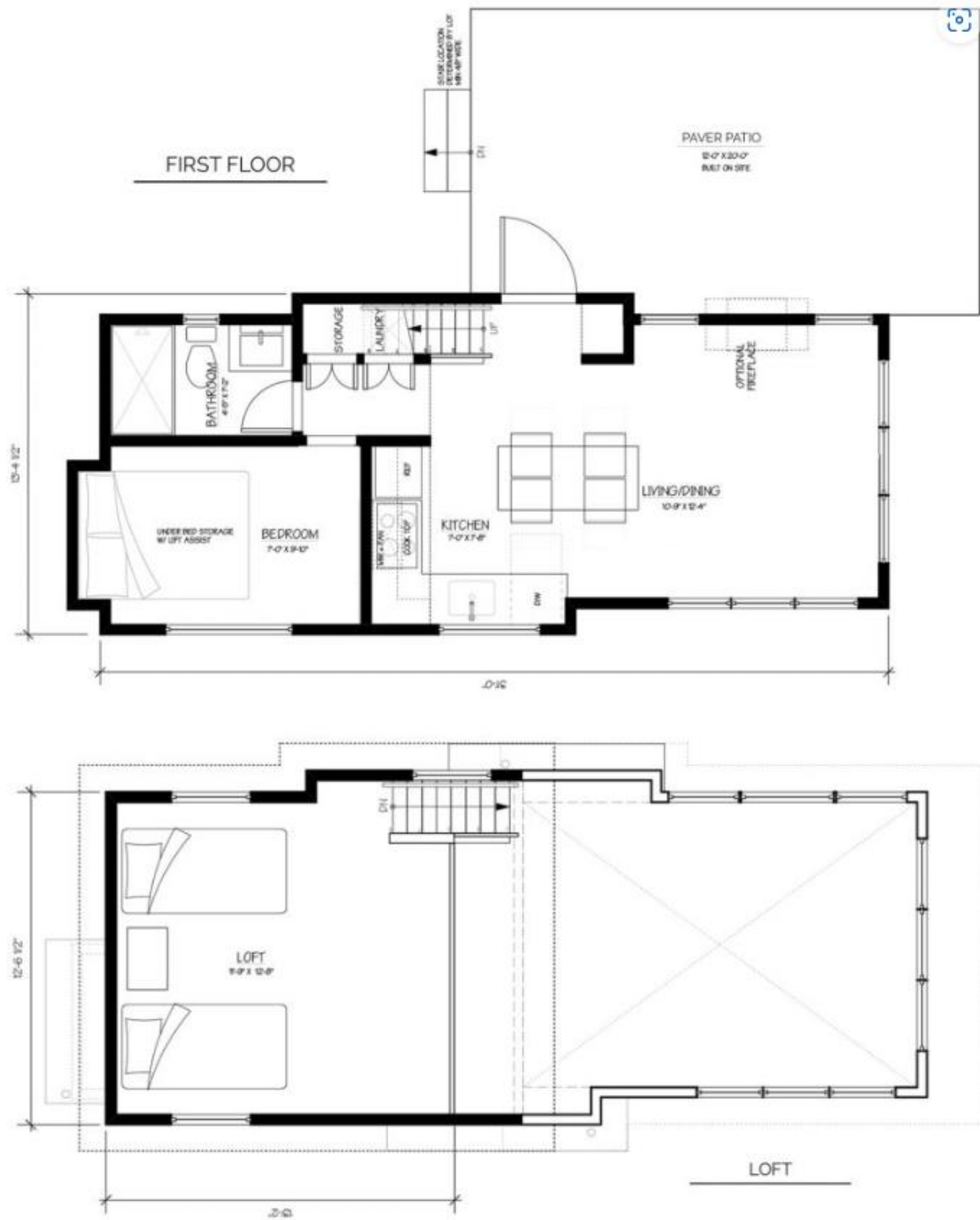
Holly Park

Features

- 29 Rental Cottages
 - private dock
 - secure parking
- Additional day use parking
 - boat ramp
 - courtesy dock
 - picnic tables
- Day use restrooms and concessions
- Kayak Shack
- Picnic Pavilion
- Restaurant



- 2024/2025 Master Plan Approval
- 2026/2028 Design and Construction



Green Street Park



Green Street Park

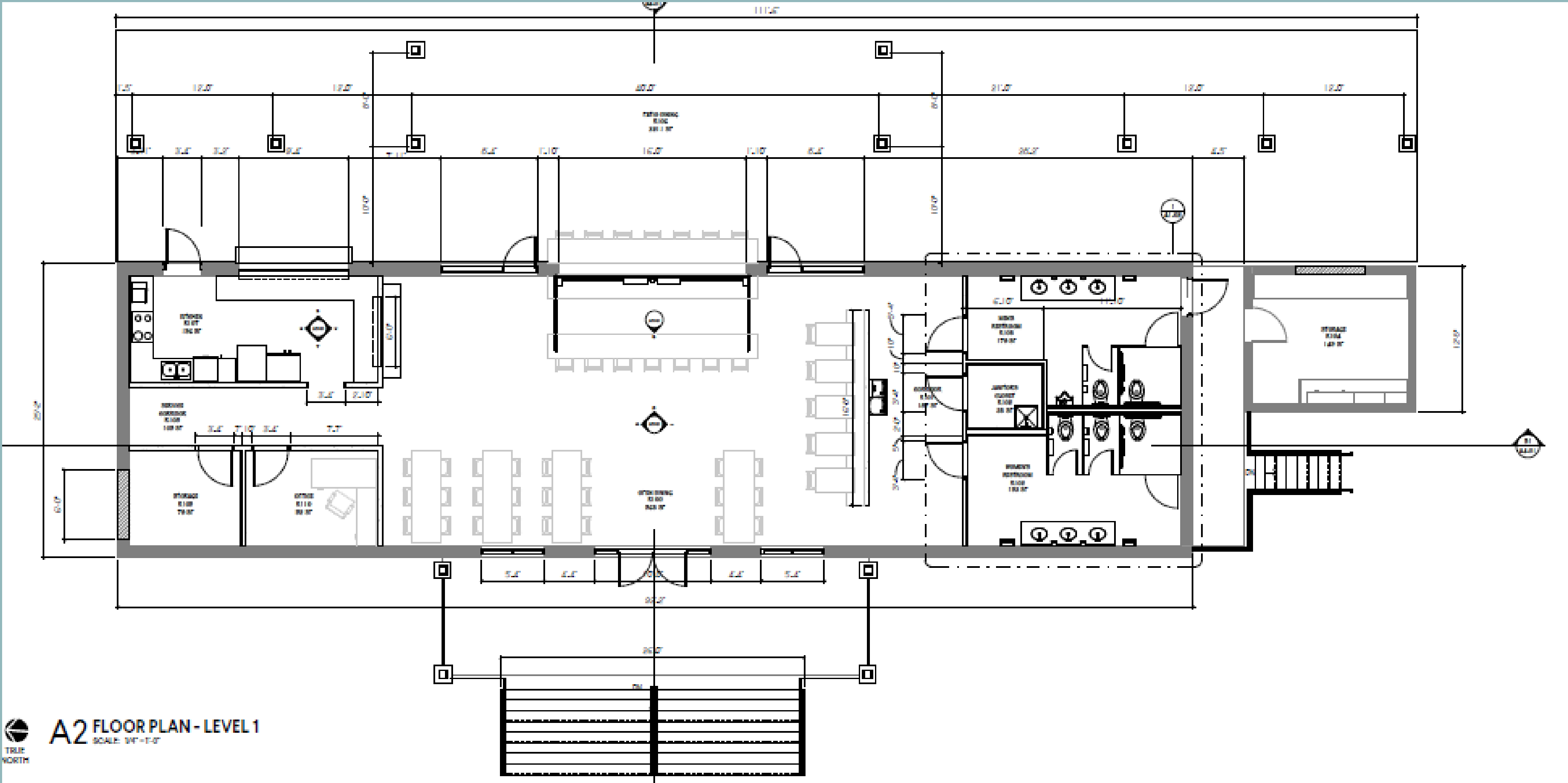


Green Street Park

Features

- Indoor seating
- Catering kitchen
- Outdoor covered seating
- Entertainment lawn
- Small covered stage
- Dedicated food truck parking with power
- Renovated restrooms
- Storage area
- Indoor/outdoor bar
- String lighting
- Additional handicap parking
- Dedicated golf cart parking
- New signage
- Mural
- Exterior upgrades to compliment the stadium improvements at City Park



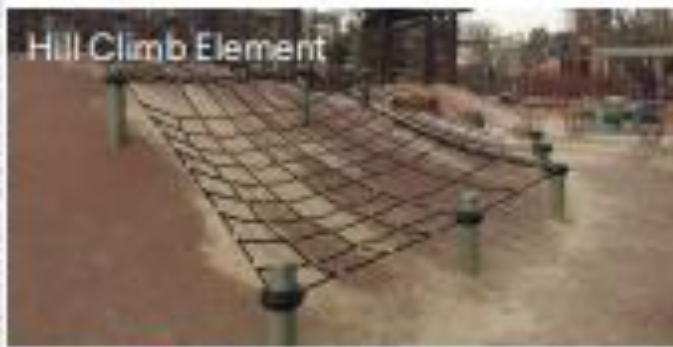


A2 FLOOR PLAN - LEVEL 1
 SCALE: 1/4" = 1'-0"
 TRUE NORTH



LEGEND

- A Fire Pit A
- B Fire Pit B
- C Hammock Grove
- D Play Mound
- E Movable Adirondack Chair Seating
- F Hill Climb Element
- G Bonded Rubber Playground Surfacing
- H Sand
- I String Lights
- J Art Installation Plinth
- K Band Stage
- L Existing Trees to Remain
- M ADA Parking
- N Artificial Turf
- O Bike Parking
- P TrueGrid Reinforced Gravel Parking
- Q Lifeguard Stand



Hill Climb Element



Lifeguard Stand



Gravel Parking



Fire Pit - A



Fire Pit - B



Hammock Grove



Play Mound



Movable Adirondack Chair Seating











GREATER
GAINESVILLE
SPORTS ALLIANCE

WHAT TO LOOK FOR IN
FY25 AND BEYOND



2024 Championships

NCAA Men's Golf Regional
Championship

GHSA Boys Golf State Championship

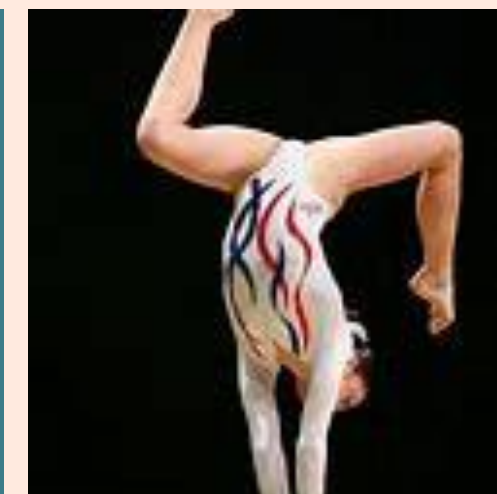
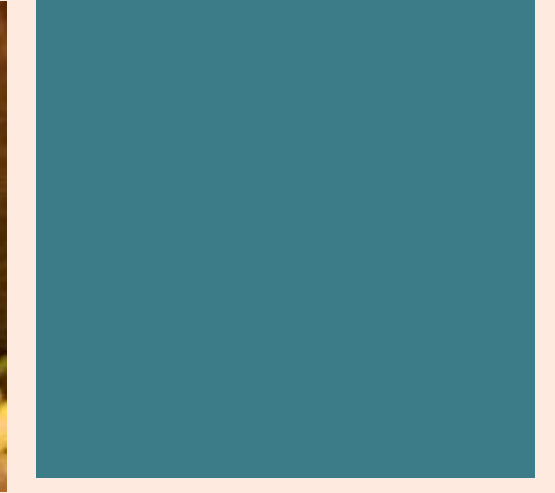
ACA National Championship

USPA Beast Mode Power Lifting
Championship

NCAA Men's Basketball Regional
Championship

Dr. Lucia Norwood Gymnastics
Preliminaries and State Championship

USFA Georgia State Championship





2025 and
2026



2025
Youth National
Championship



2026
Division I, II and
III



Division II and III



Division I and III



Division I and II

November 2025, 2026 and 2027
Awarded to the
University of North Georgia and the
Greater Gainesville Sports Alliance

The Coop economic impact

30 TRAVEL TOURNAMENTS

\$3.7m

20 MULTIDAY
10 SINGLE DAY

Lanier Pointe

Larger tournaments
utilizing both facilities
will increase economic
impact at Lanier Pointe



LEGEND

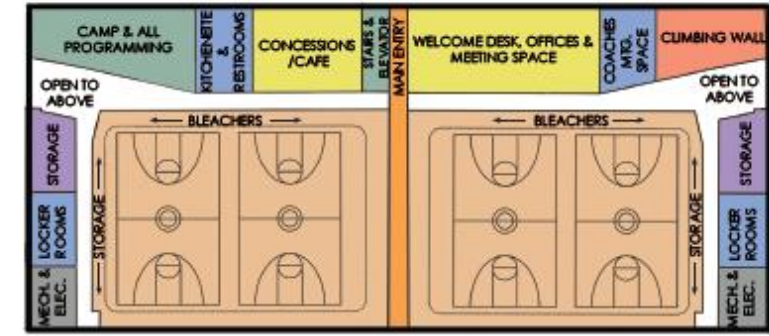
- 1 PARK ENTRANCE
- 2 MULTI-PURPOSE FIELD
- 3 (5) 225' BASEBALL / SOFTBALL FIELDS
- 4 PLAYGROUND
- 5 LARGE CONCESSIONS / RESTROOM BUILDING
- 6 SMALL CONCESSIONS / RESTROOM BUILDING
- 7 BATTING CAGES
- 8 LOOP TRAIL (0.8 MILES)
- 9 MAINTENANCE BUILDING & YARD
- 10 SEAT WALLS
- 11 MONUMENT WALLS
- 12 RETENTION AREAS
- 13 STORAGE BUILDING
- 14 DROP-OFF AREAS
- 15 PARKING - 276 SPACES

THE COOP
GAINESVILLE YOUTH SPORTS COMPLEX

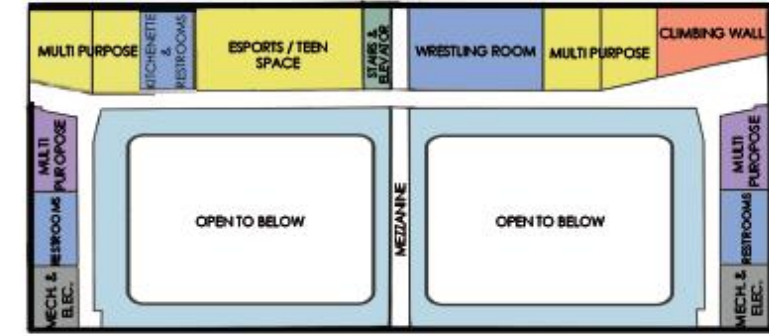


LEGEND

- ① RECREATION CENTER - 85,000 SF
- ② DROP-OFF
- ③ PLAYGROUND
- ④ PAVILION
- ⑤ (2) MINI-PITCH SOCCER FIELDS
- ⑥ PARKING - 364 REGULAR SPACES + 8 ADA SPACES
- ⑦ OPEN GREENSPACE
- ⑧ CONCRETE SIDEWALKS
- ⑨ UNDERGROUND DETENTION
- ⑩ PAVERS



BUILDING - 1ST FLOOR PLAN



BUILDING - 2ND FLOOR PLAN

TOURNAMENT projections

←-----→

8+ 3,450 4,300

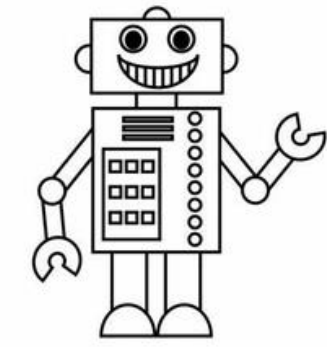
UNIQUE SPORT CATEGORIES ROOM NIGHTS PARTICIPATING ATHLETES

\$4,412,078

ESTIMATED ECONOMIC IMPACT

Impact statistics are conservative, based on booking 15 of 30 available dates

NORTHLAKE RECREATION CENTER



Questions



Flat Creek WRF Dewatering
Building Under Construction



Flat Creek WRF Dewatering Building Under Construction





Flat Creek WRF Dewatering
Building Under Construction

Flat Creek WRF Dewatering
Building Under Construction





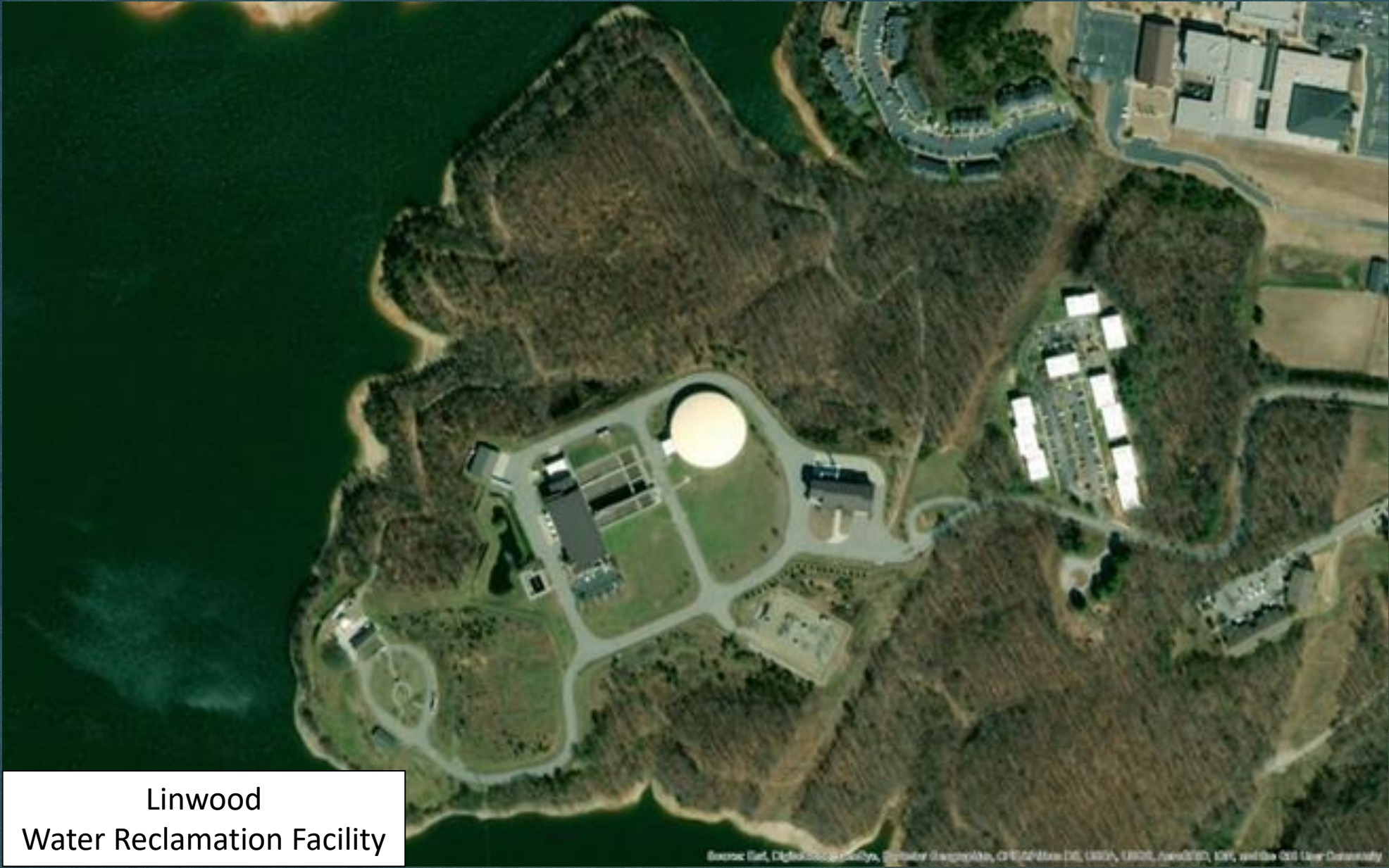
Lakeside Filter Rehabilitation



Elachee Bridge Replacement
with Water Main



DWR Maintenance Shop



Linwood
Water Reclamation Facility



Lakeside
Water Treatment Plant



Riverside
Water Treatment Plant



Flat Creek WRF Discharge into Flat Creek
a few miles upstream of Lake Lanier

Emergency Liquid Oxygen Piping for Injection at Flat Creek WRF in 2023.





Flat Creek WRF HDPE Lined
Headworks Structure



Rip-Rap Lining Stormwater Channel



Long Oak storm repair



Lift Station Maintenance



Riverside High Service Pump #7.
Our most expensive single piece of equipment.





Emergency Generator Load Bank Testing

Riverside Water Treatment Plant

- Built in 1912
- In service until Lake Lanier was constructed in the 1950s

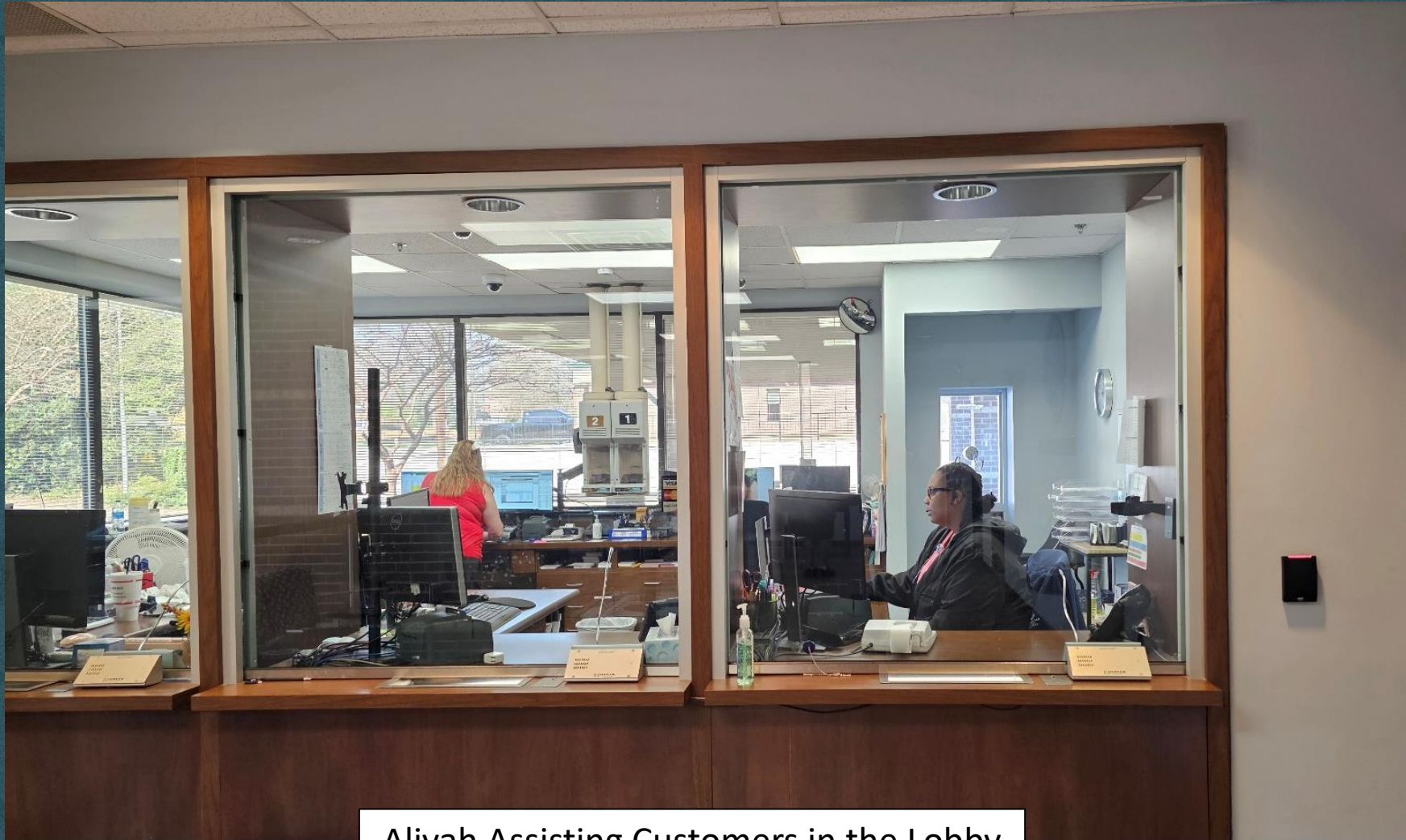




Gravity Sewer Manhole Construction on Webb Girth Road



Shelly and Jessica Assisting Customers in the Drive-Thru



Aliyah Assisting Customers in the Lobby



54- and 64-Inch Protecto 401 Lined Ductile Iron Sewer Pipe for Flat Creek WRF



Gorman-Rupp Package Lift Station Pump Replacement



Sensus AMI Base Station Panel for Meter Reading



Warehouse Dock



Flat Creek WRF Temporary 16-inch HDPE Force Main Diversion

Warehouse

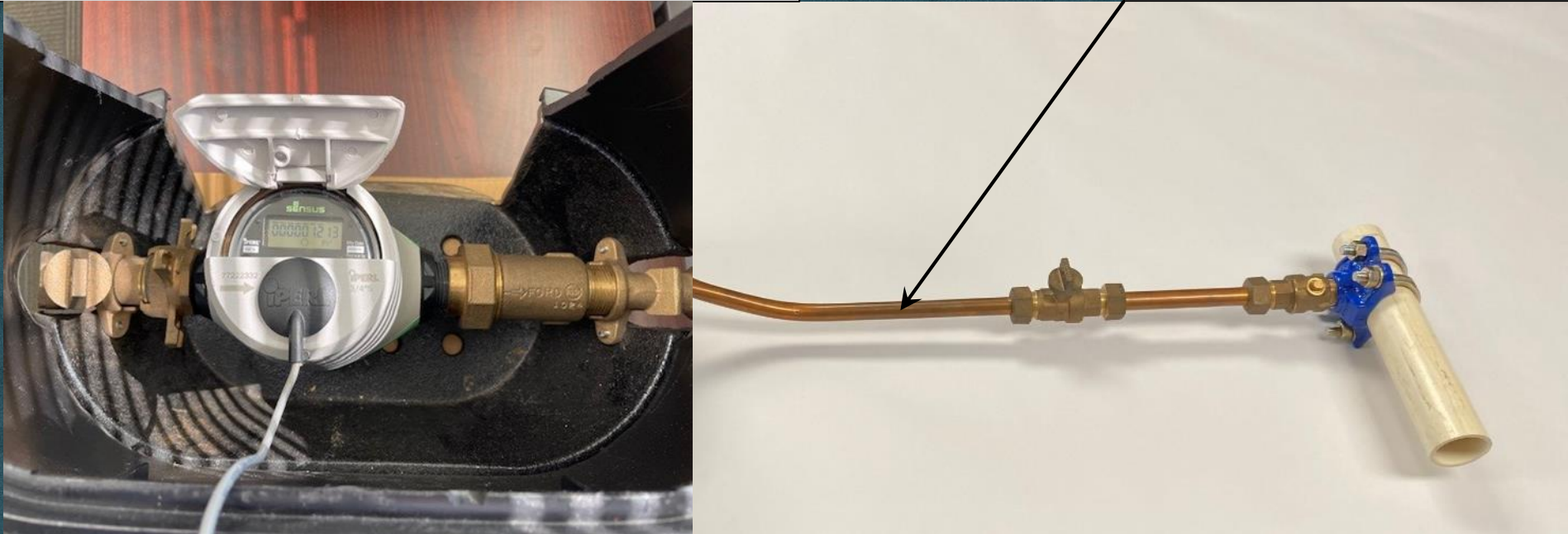




Warehouse

Water Meter Assembly, With Shut-Off Valve,
Attached to Water Main with a Saddle

City-Owned Service Line



62,892 Active Water Meters



Powdered Activated Carbon (PAC) at
Riverside WTP for Taste and Odor

Flat Creek WRF Aeration Gear Box Replacement



Flat Creek WRF Aeration Gear Box
Installation with Rented Crane

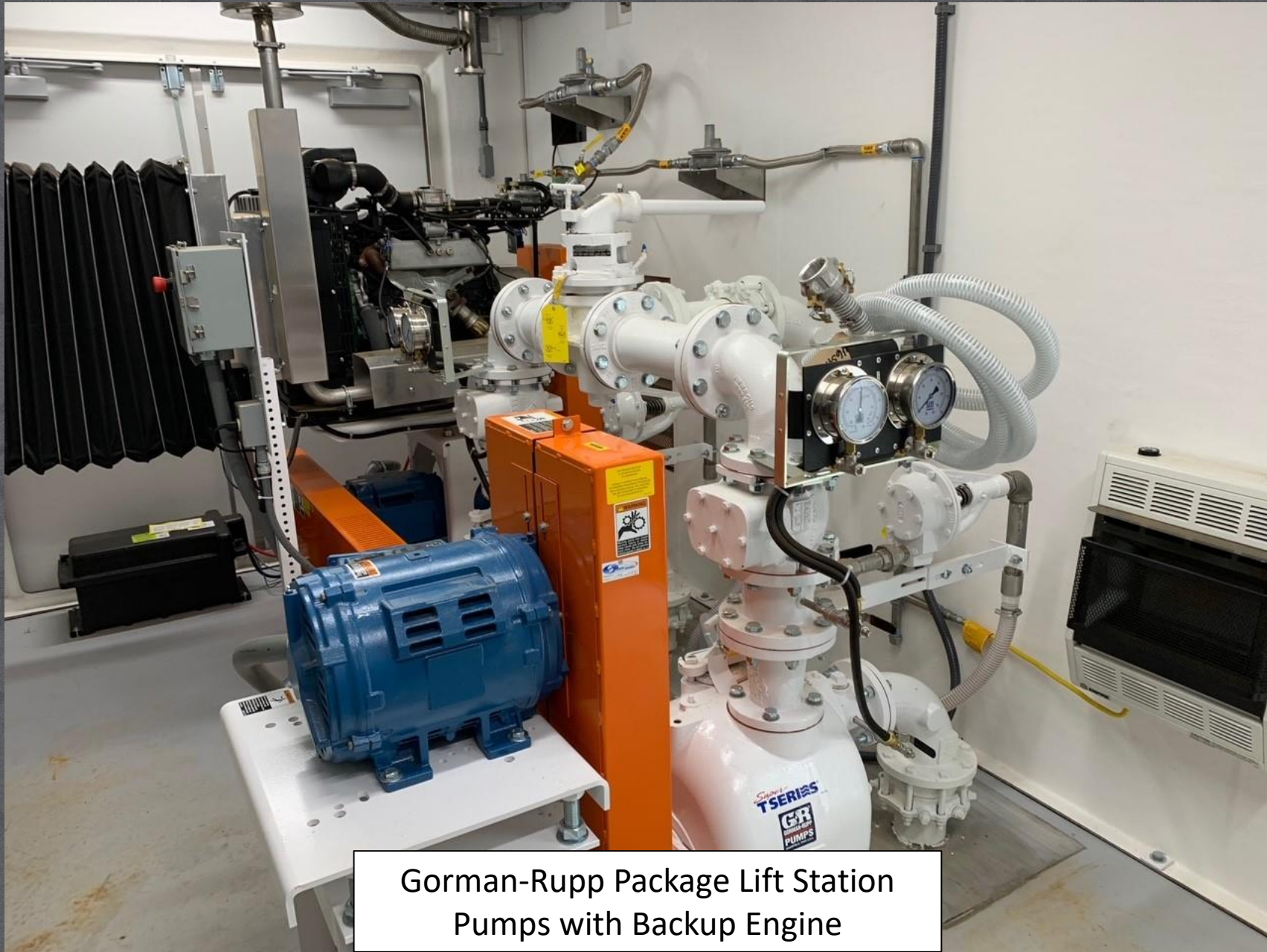




Flat Creek WRF Headworks 9'x12'x20'
Pre-Cast Collection Box Installation



Gorman-Rupp Package Lift Station with Propane Engine Backup System



Gorman-Rupp Package Lift Station
Pumps with Backup Engine

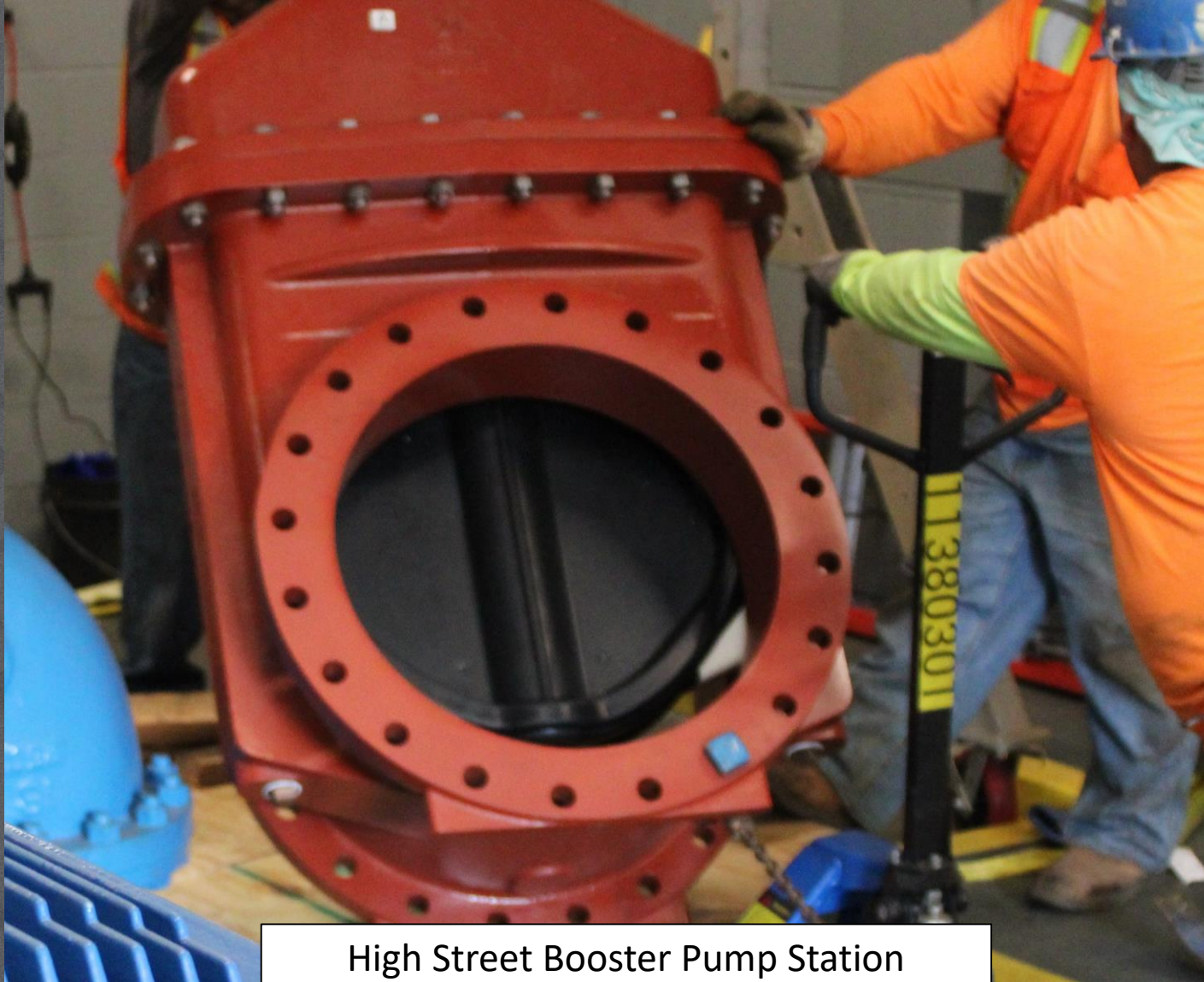


New Gainesville 85 Business Park Lift Station



Linwood WRF Membranes





High Street Booster Pump Station
24-inch Gate Valve Replacement



New – Calvary Church Lift Station Bar Screen



Lakeside Water Treatment Plant
Filter Rehabilitation



Flat Creek WRF Headworks Structure Replacement



Dixon Drive Water Main and Valve Replacements



Gillsville Hwy. AMI Antenna

View from the top of High Street 5 MG Water Tank

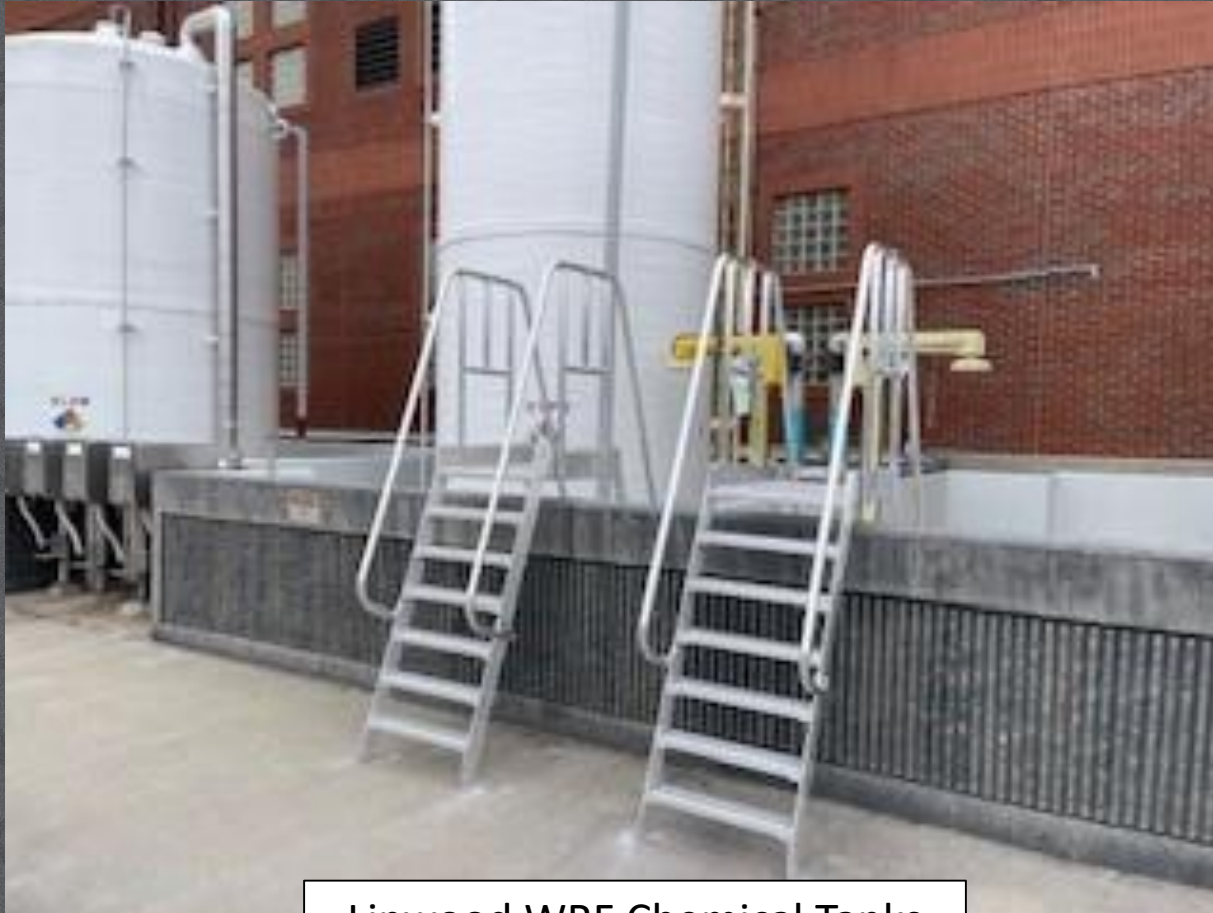




Spout Springs Road Water Main
Upsizing and Replacement



Athens Highway 750K Gallon Water Tank Maintenance



Linwood WRF Chemical Tanks



Flat Creek WRF 16-inch Force Main
Temporary HDPE Diversion



Inspection of Flat Creek WRF
Headworks Structure with HDPE Lining



Pressure Washing the Roof of the High Street Water Tank



Streambank Restoration Project



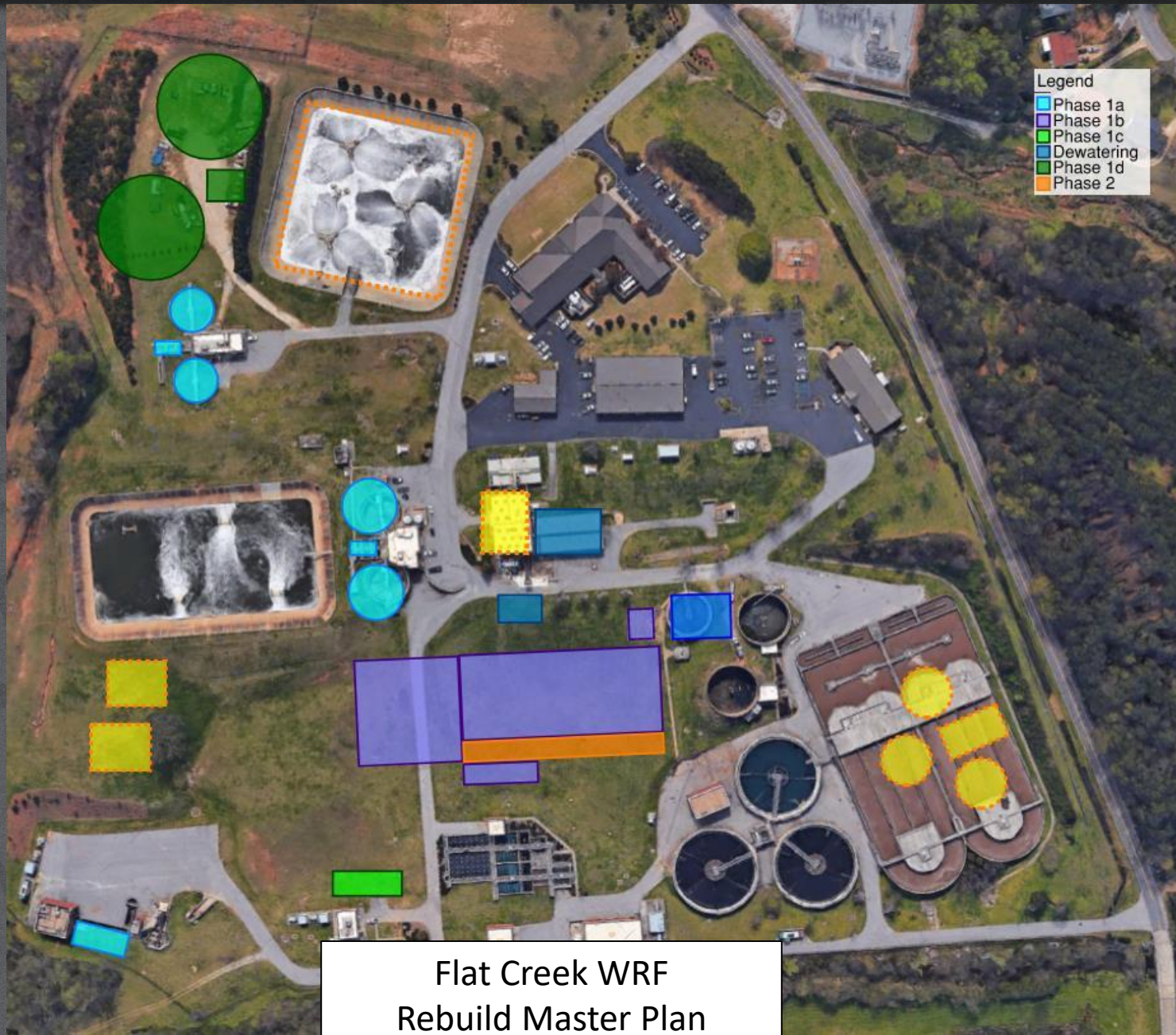
Water Treatment Plant Operations Testing



Flat Creek WRF Aeration Basins and Clarifiers



Flat Creek WRF Aerator





HSP 6 Runs Smoothly



Lake Lanier is full!

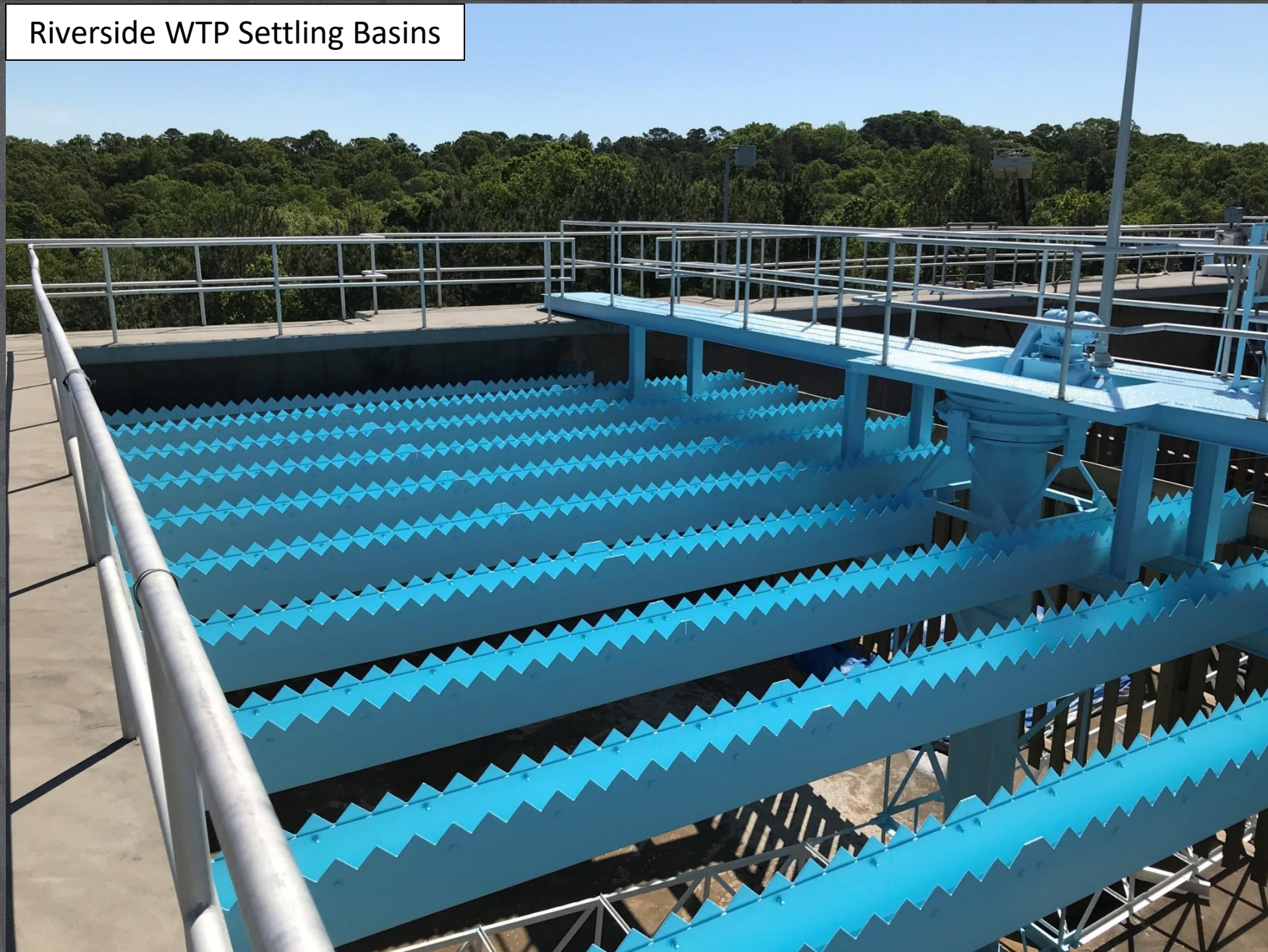


DWR Crews Repair a Large Diameter Water Main



Riverside WTP Lab Sampling Taps

Riverside WTP Settling Basins





Elachee Drive Bridge Water Main

Gillsville Highway Regional Lift Station





Banks Street Stormwater Replacement



New Gordon Avenue Water Main Termination

Antenna Replacement on Hog Mountain Tank





Gordon Avenue Water Main Replacement

View from the Top of King Street Water Tank





Banks Street Stormwater Replacement

WATER TOWER FUNCTION



Water supply > Water demand





Water Resources Council Workshop

March 22, 2024

Lanier Islands



Topics

- Projects and Activities
- Business Update
- Upcoming Activities

Water Resources Projects and Activities

Photo Show of Projects/Activities

Trivia: How many open engineering and construction projects do we have now?

- A. Less than 100
- B. Between 100 and 200
- C. Too many to count

Photo Show of Projects/Activities

Flat Creek WRF Rebuild



Flat Creek Water Reclamation Facility

- Master Plan Conducted 2021
- Year 2050 Horizon
- Advanced Treatment for Increased Regulations (Total Nitrogen, Phosphorus, etc.)
- Increased Flows/Strength of Wastewater
- \$180 Million (2020 Dollars)
- Future Funding Needs

Flat Creek Drone Video

Flat Creek Dewatering Building Video

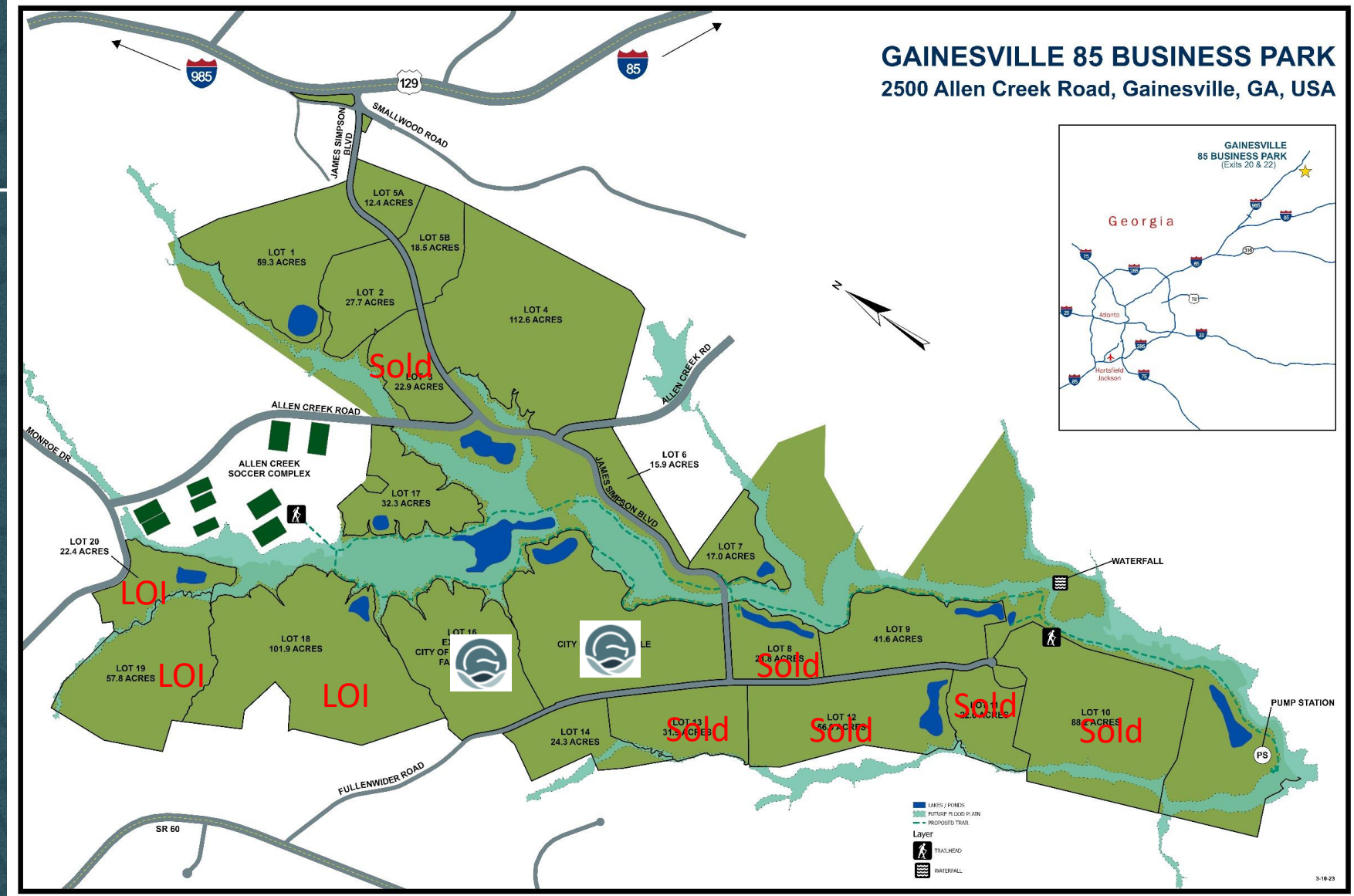
Flat Creek Sludge Processing



New Dewatering Equipment

G85BP

- Complete
 - Fullenwider
 - James Simpson to Allen Creek
 - Allen Creek Road realigned
 - Water and sewer utilities complete along Fullenwider and Simpson
 - Sewer Lift Station complete
- Underway
 - Simpson out to 129



Fulenwider Drone Video

Simpson Blvd Drone Video

Gainesville 85 Business Park

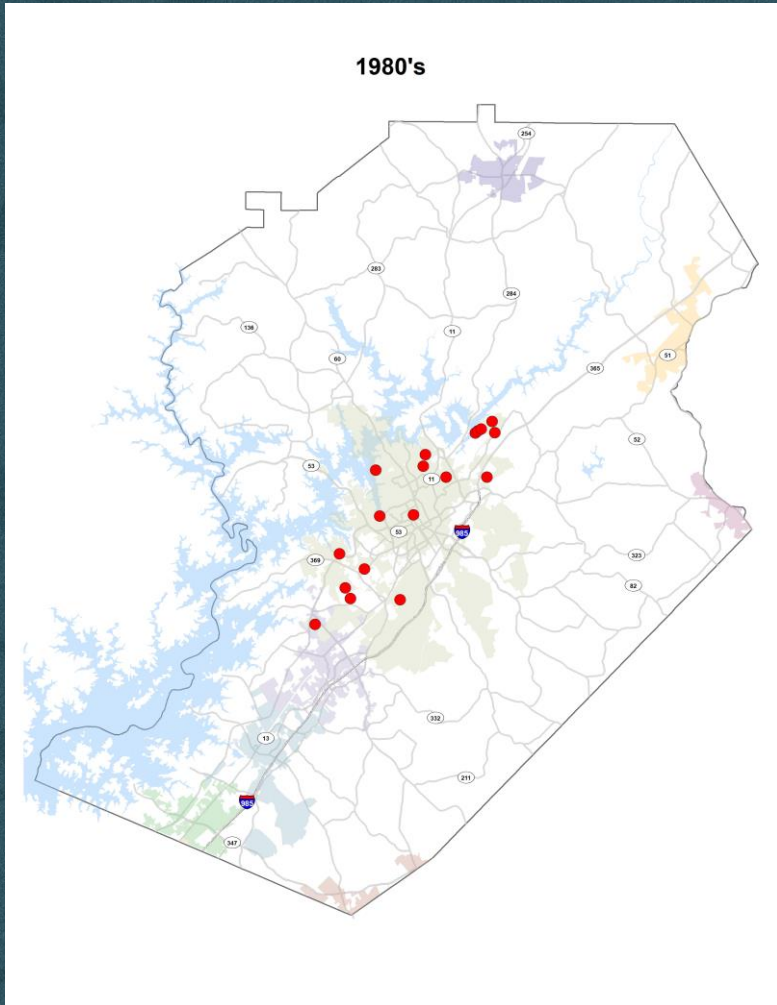
- New Sewer Lift Station in operation
- \$15M investment
- Conveys flow from
 - Business Park
 - Hall Service Area on 129South



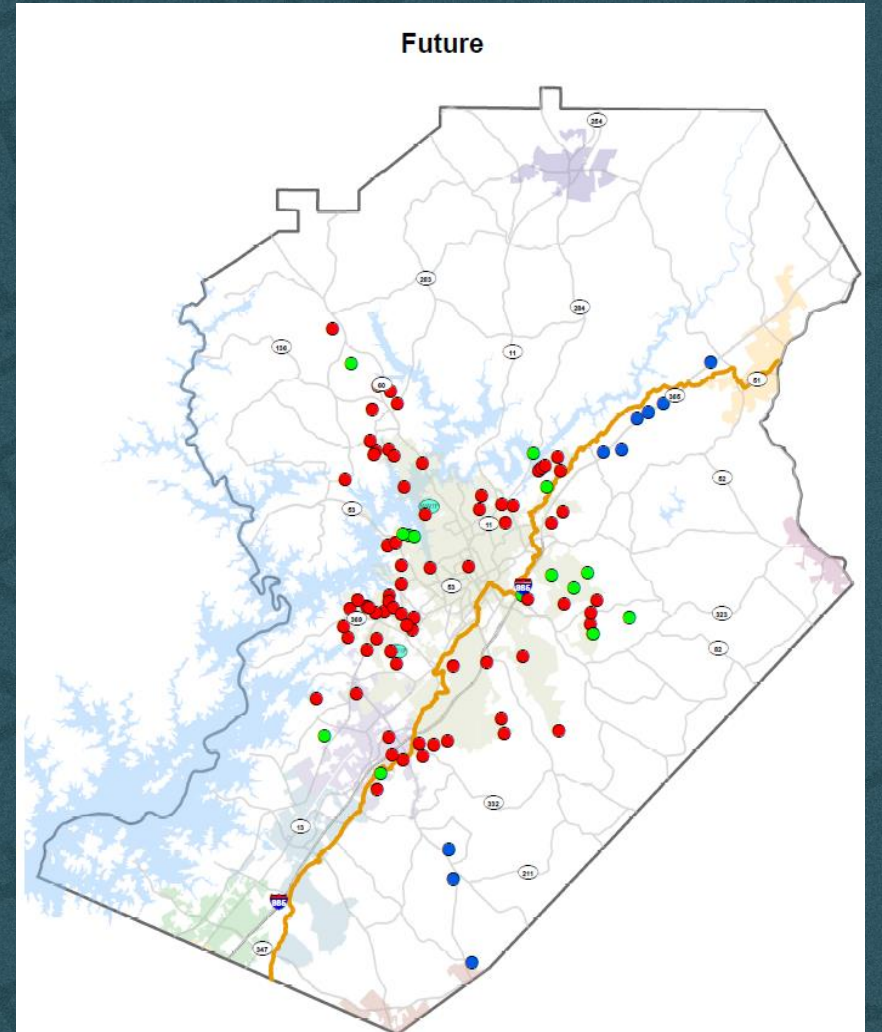
Gainesville 85 Business Park

- Station capacity = 5.62 MGD
- 18,000 LF of force main piping
- 10,000 LF of gravity sewer piping
- Remote monitoring using SCADA

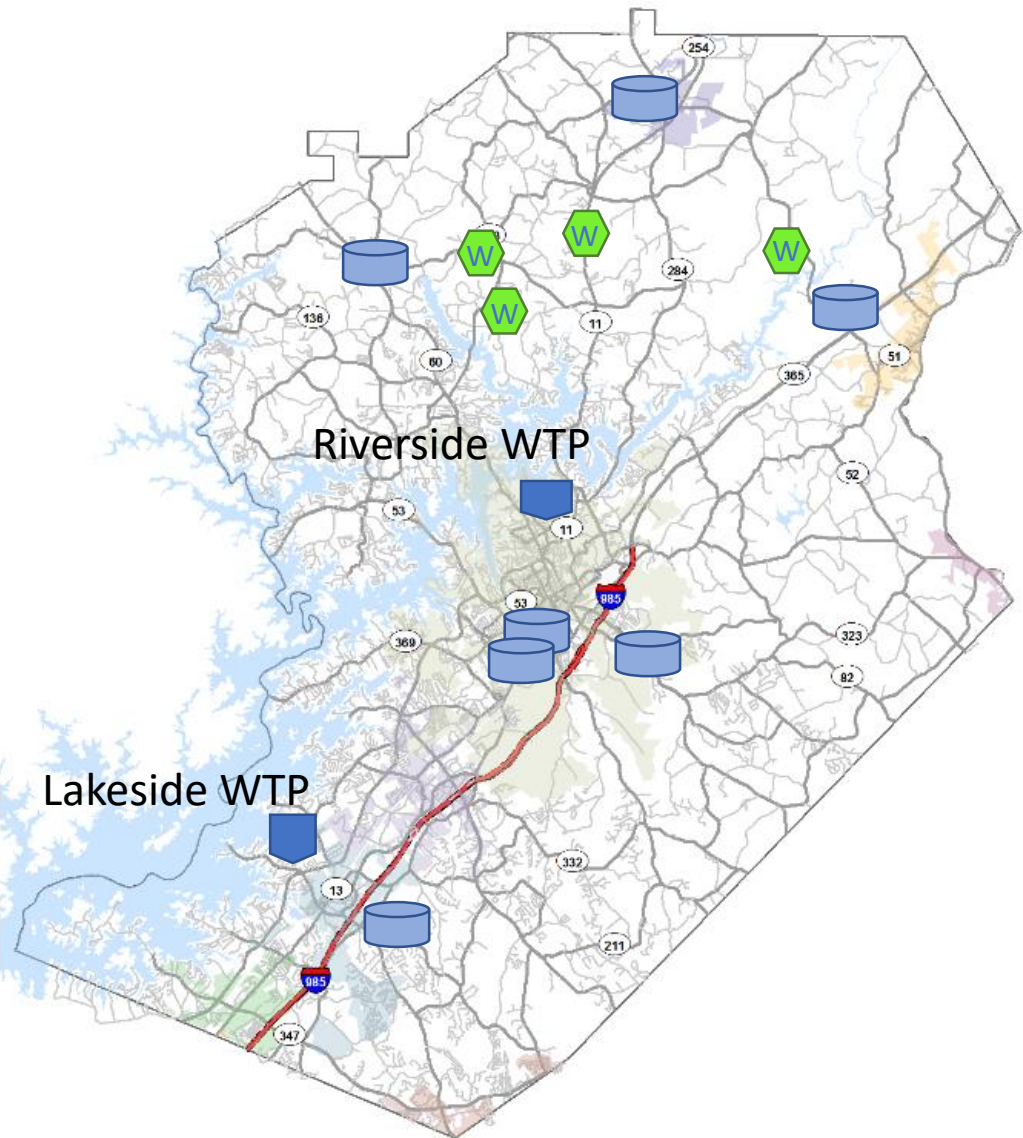




- Current Lift Stations = 73
- Future Lift Stations = 13
- Hall County Lift Stations = 9



Water Storage Tanks 101





Riverside WTP

12M

Seven Storage Tanks & Five Clearwells

30,750,000 Gallons Total Storage Capacity



Lakeside WTP

10M



Athens Hwy

750K



Bark Camp Rd

750K



Hog Mountain

750K



Hwy 52

250K



Stringer Ave

500K



King St

750K



High Street

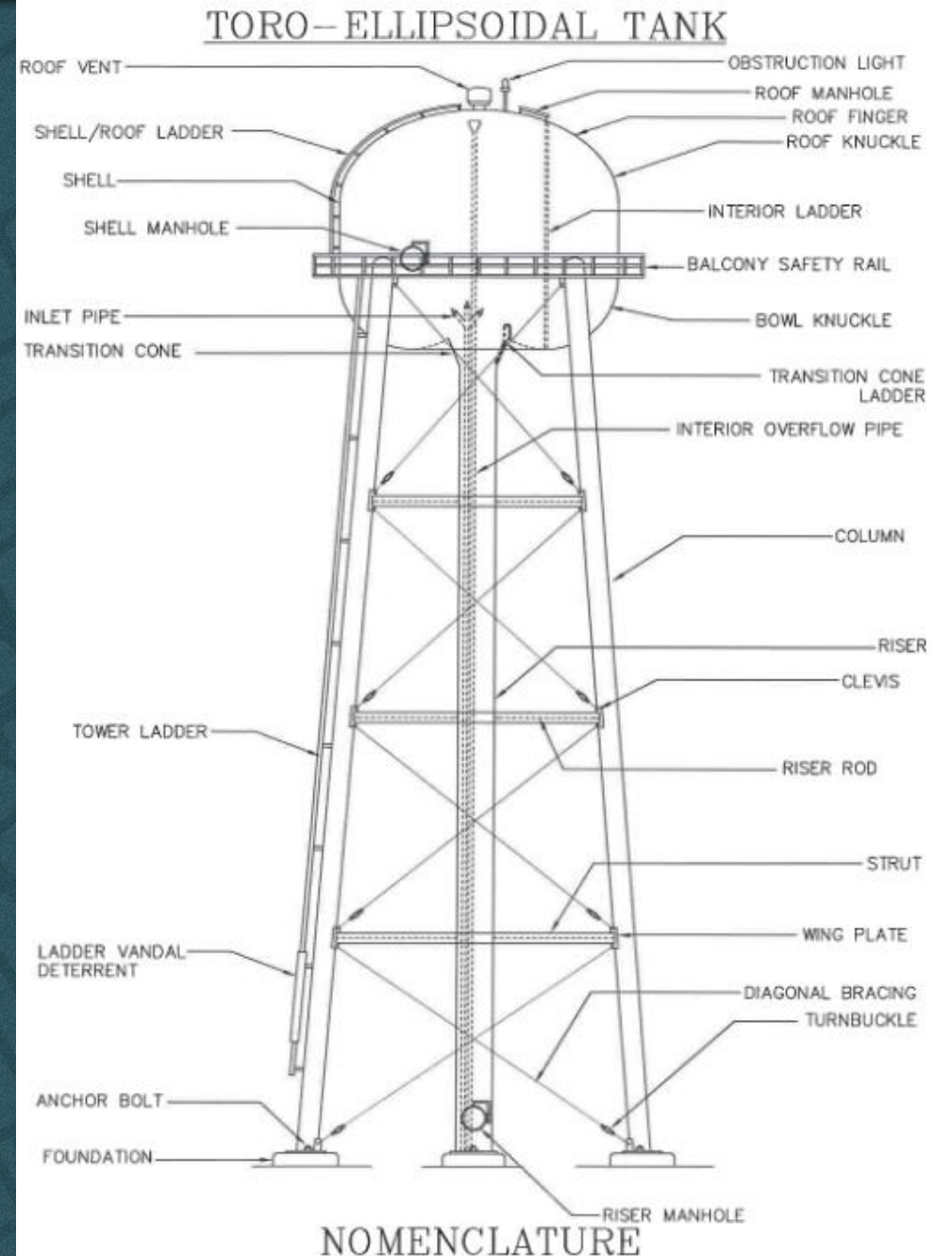
5M



Three Active
Booster Pump
Stations + One
On the Way

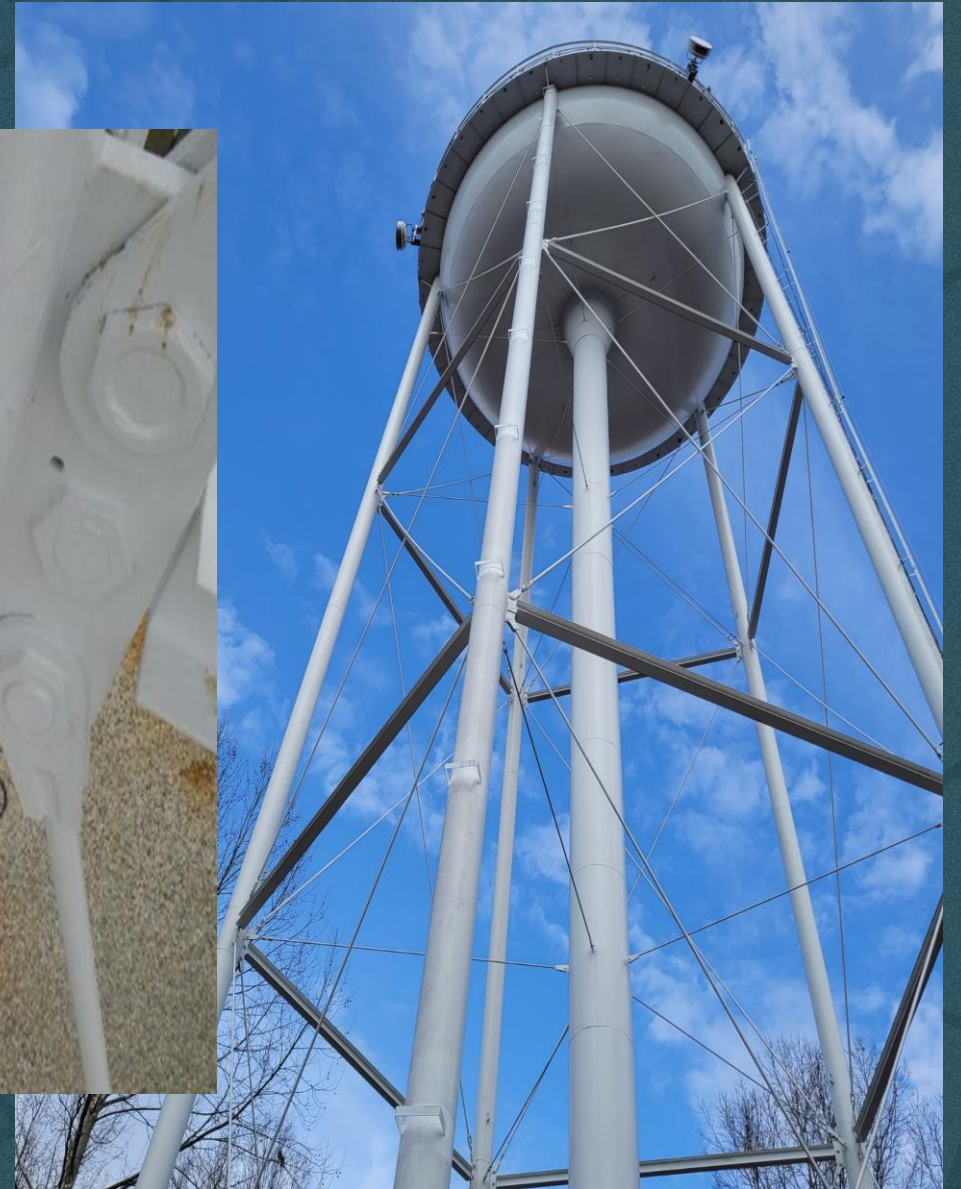
Anatomy of a Tank

- Columns
- Shell
- Riser
- Overflow Pipe
- Cathodic Protection
- Mixer
- Obstruction Lights



Water Tank Video

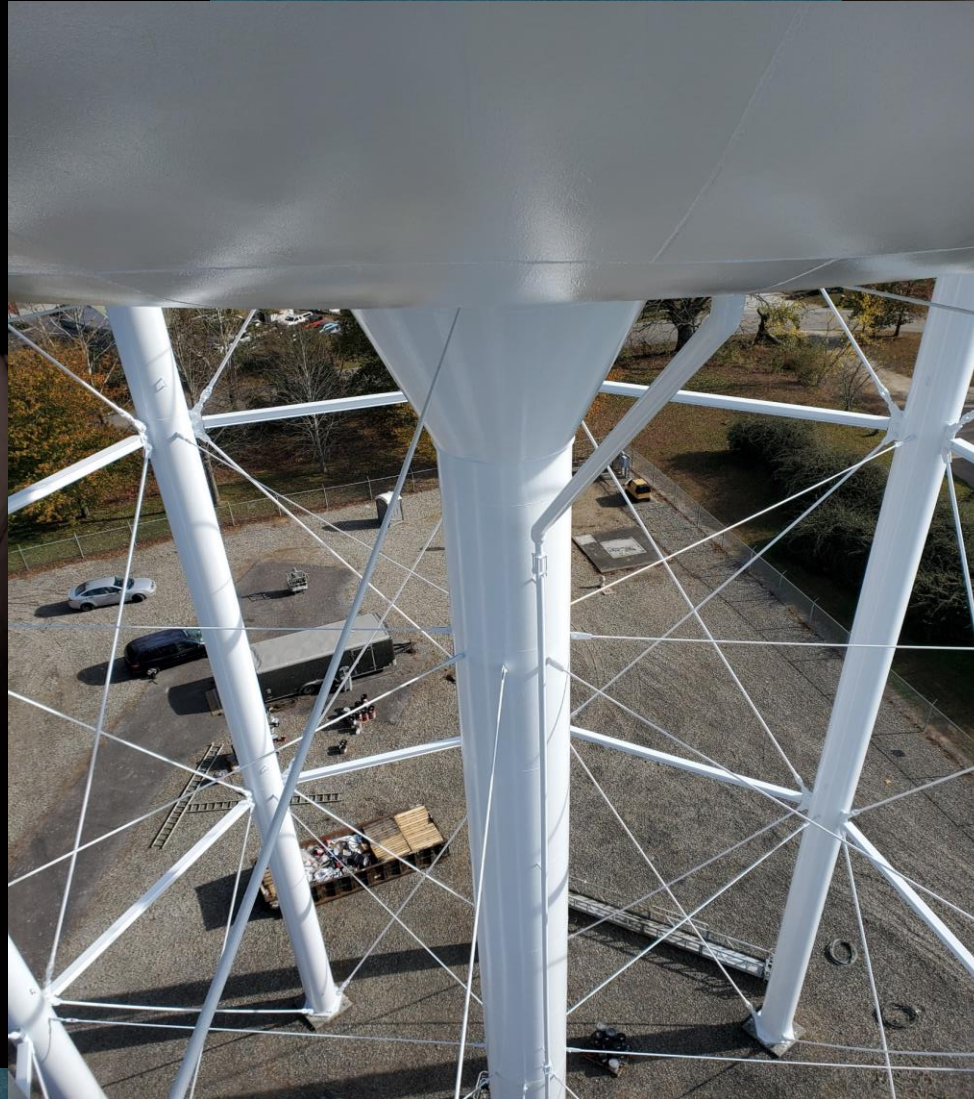
Columns



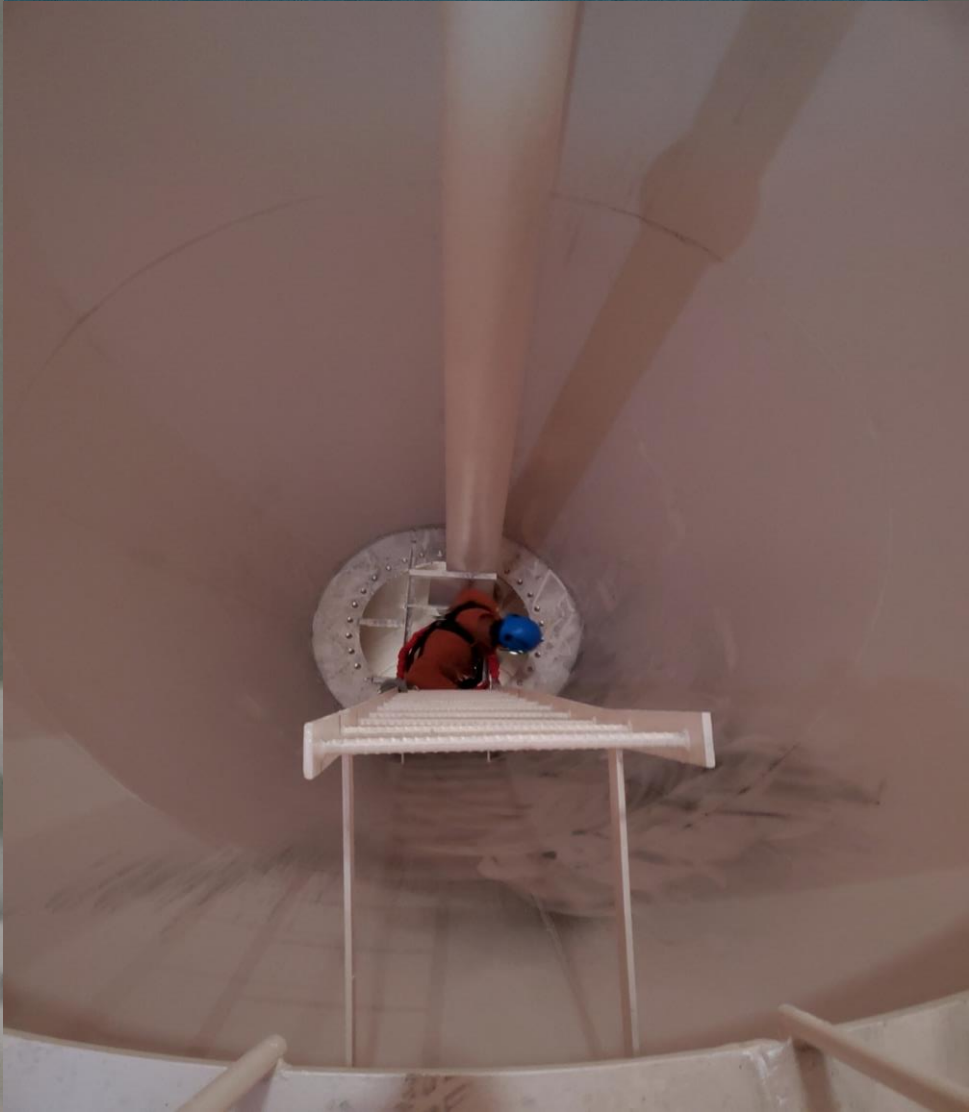
Shell



Riser



Overflow



Mixer & Cathodic Protection





Obstruction Lights

Climb Team



DWR Water Tank Video

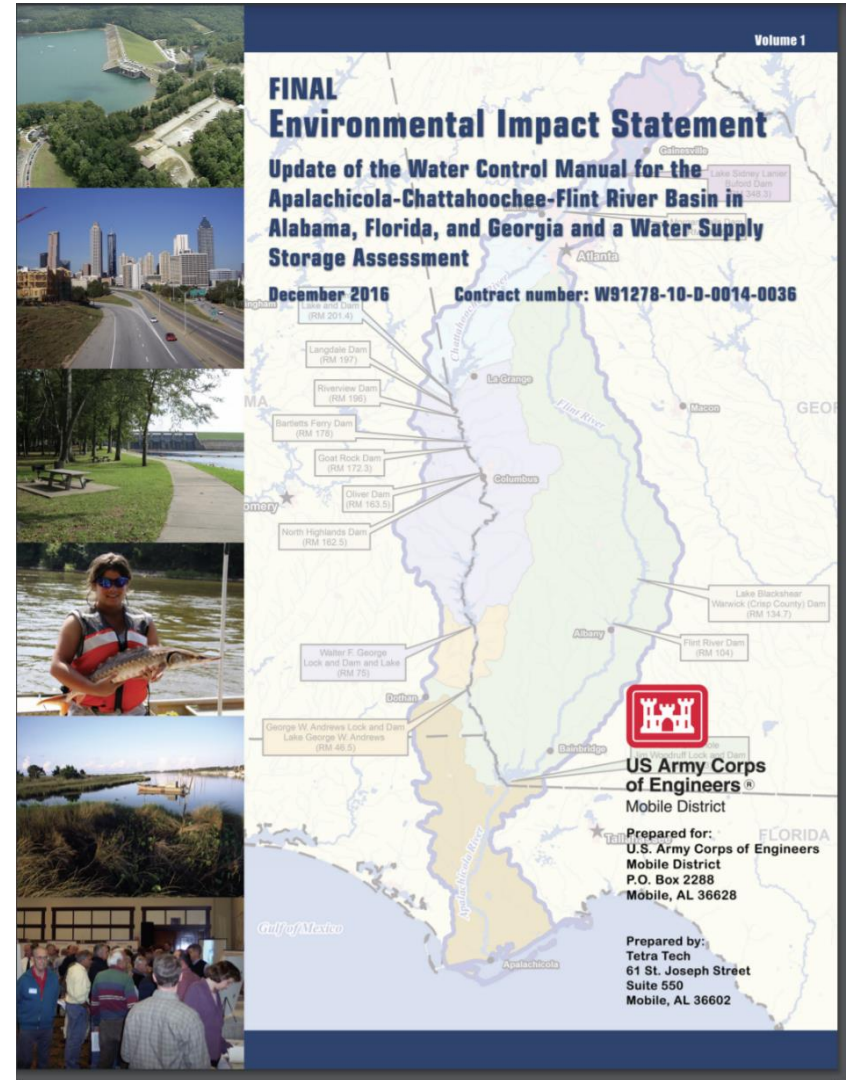
Repairs



Water Resources Business Update

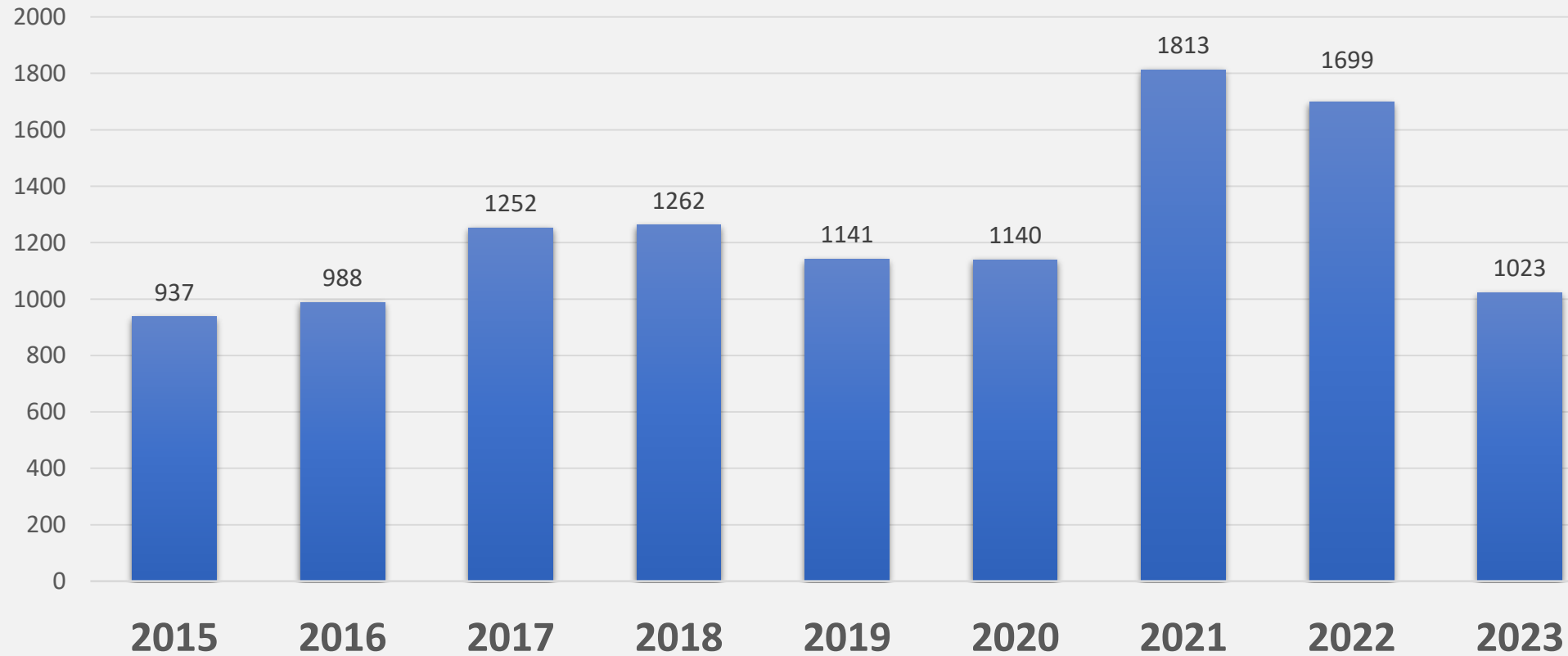
Litigation Update

- Alabama appeal of Water Control Manual
- Environmental groups appeal of Water Control Manual
- Implementation of Return Flow Credits
- Water withdrawal permit renewal to be consistent with Water Control Manual

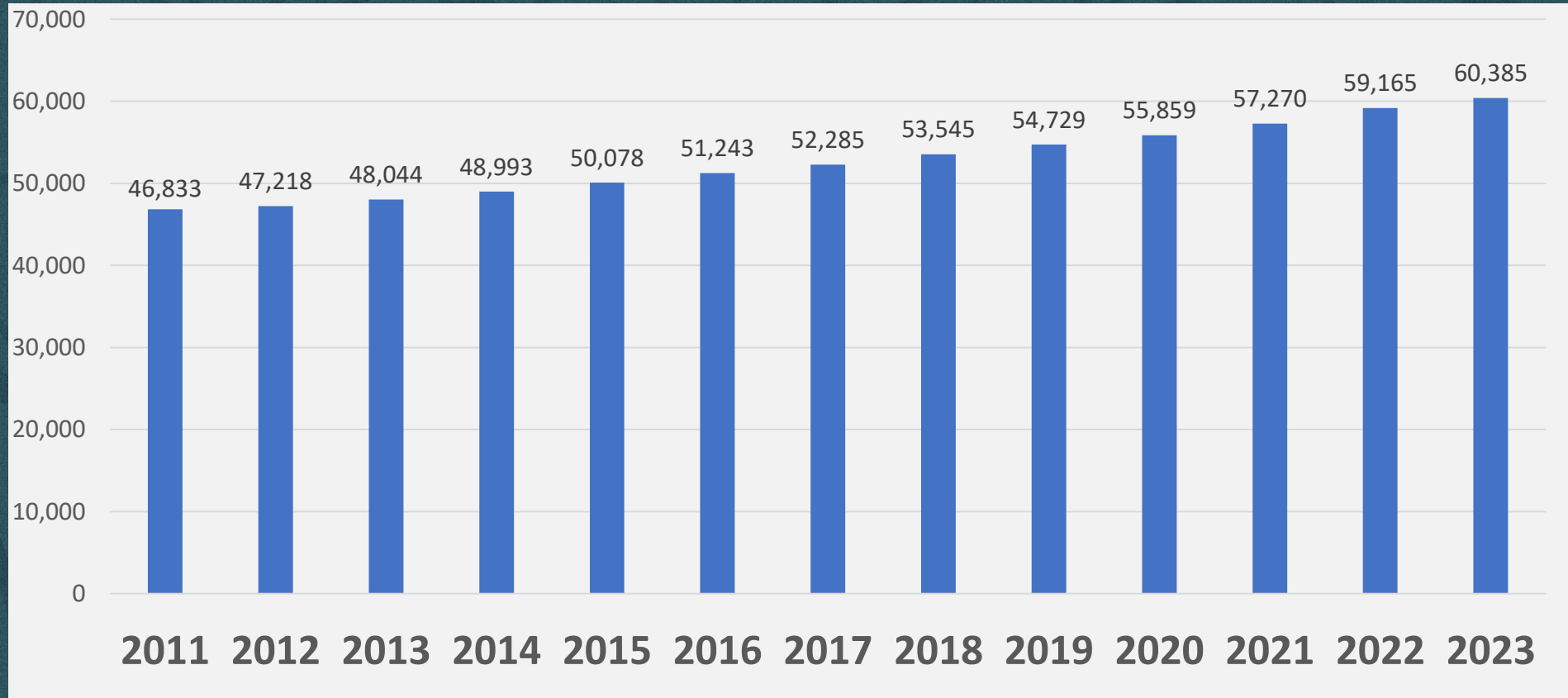


US Army Corps of Engineers Updated the Water Control Manual in 2017

Meters Sold



Active Water Accounts



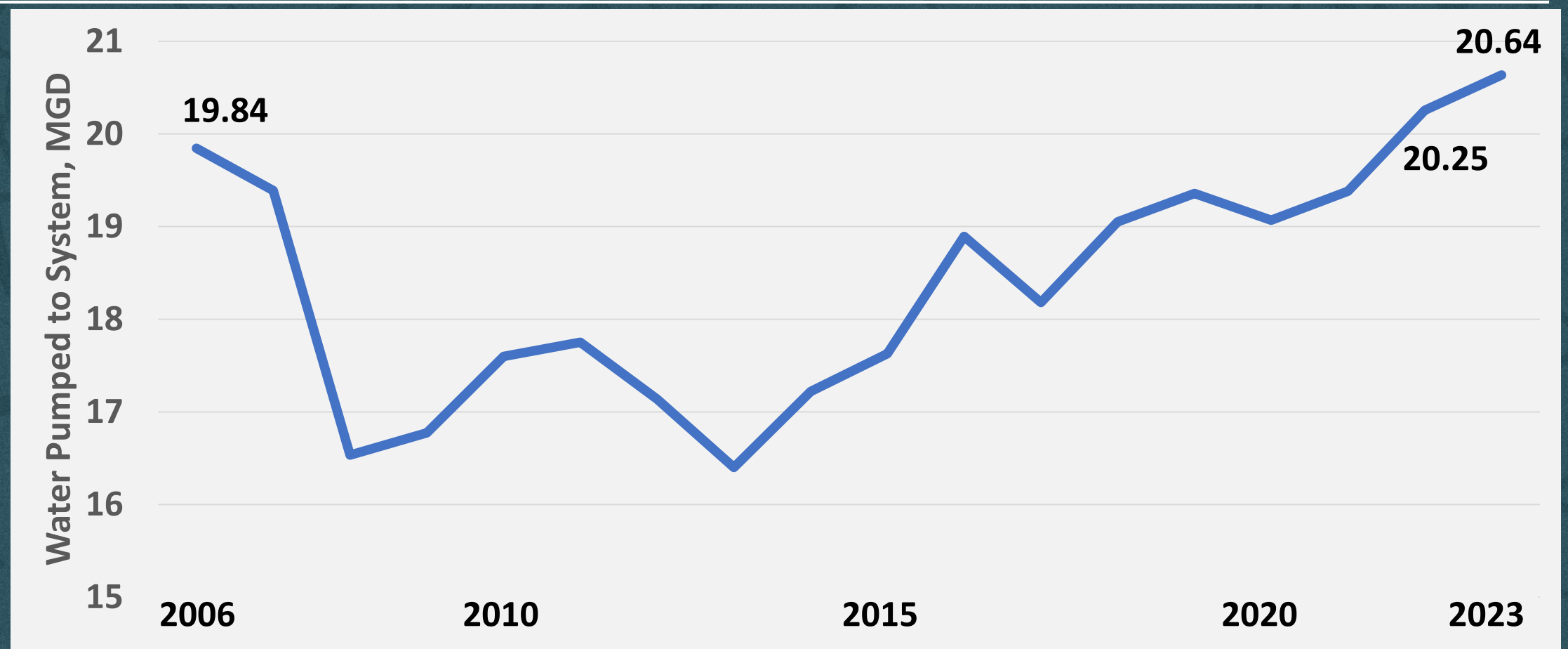
Trivia: Which are true about our industrial customers?

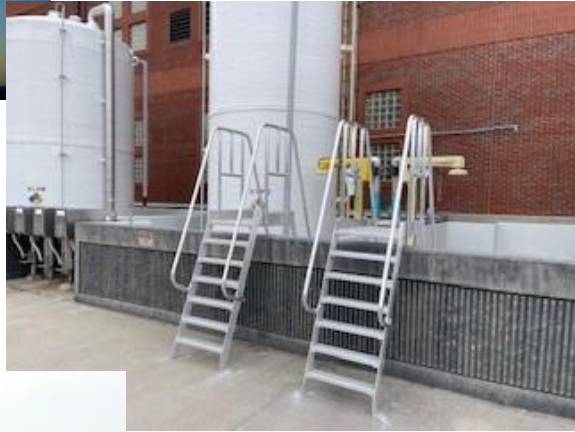
- A. Industries are less than 1% of our water customers.
- B. Industries use 33% of our water demand.
- C. Industries pay \$31M in water and sewer charges and fees each year

DWR Operating Revenue



Water Use





Market Forces

- What is the impact of outside market forces on DWR operations?

Trivia: We buy electric power from ...?

- A. Jackson EMC
- B. Georgia Power
- C. Sawnee EMC
- D. Habersham EMC

Market Forces: Construction Index

☆ **Producer Price Index by Commodity: Construction (Partial): New Industrial Building Construction** (WPU801104)

DOWNLOAD 

Observation:
Oct 2023: **193.414**
(+ more)
Updated: Nov 15, 2023


Units:
Index Jun 2007=100,
Not Seasonally Adjusted

Frequency:
Monthly

1Y | 5Y | 10Y | Max

2007-06-01 to 2023-10-01

EDIT GRAPH 

FRED  — Producer Price Index by Commodity: Construction (Partial): New Industrial Building Construction

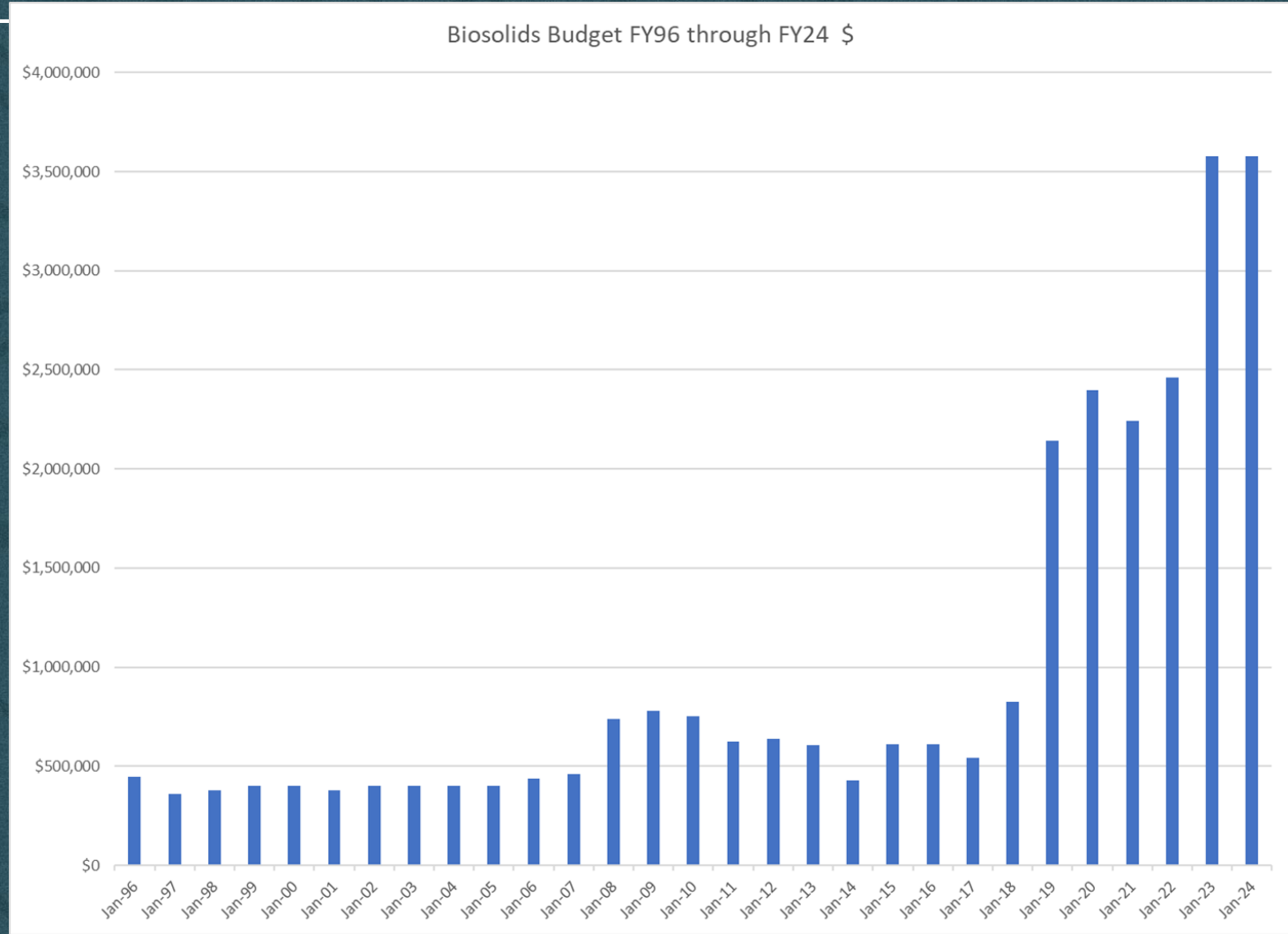


Shaded areas indicate U.S. recessions.

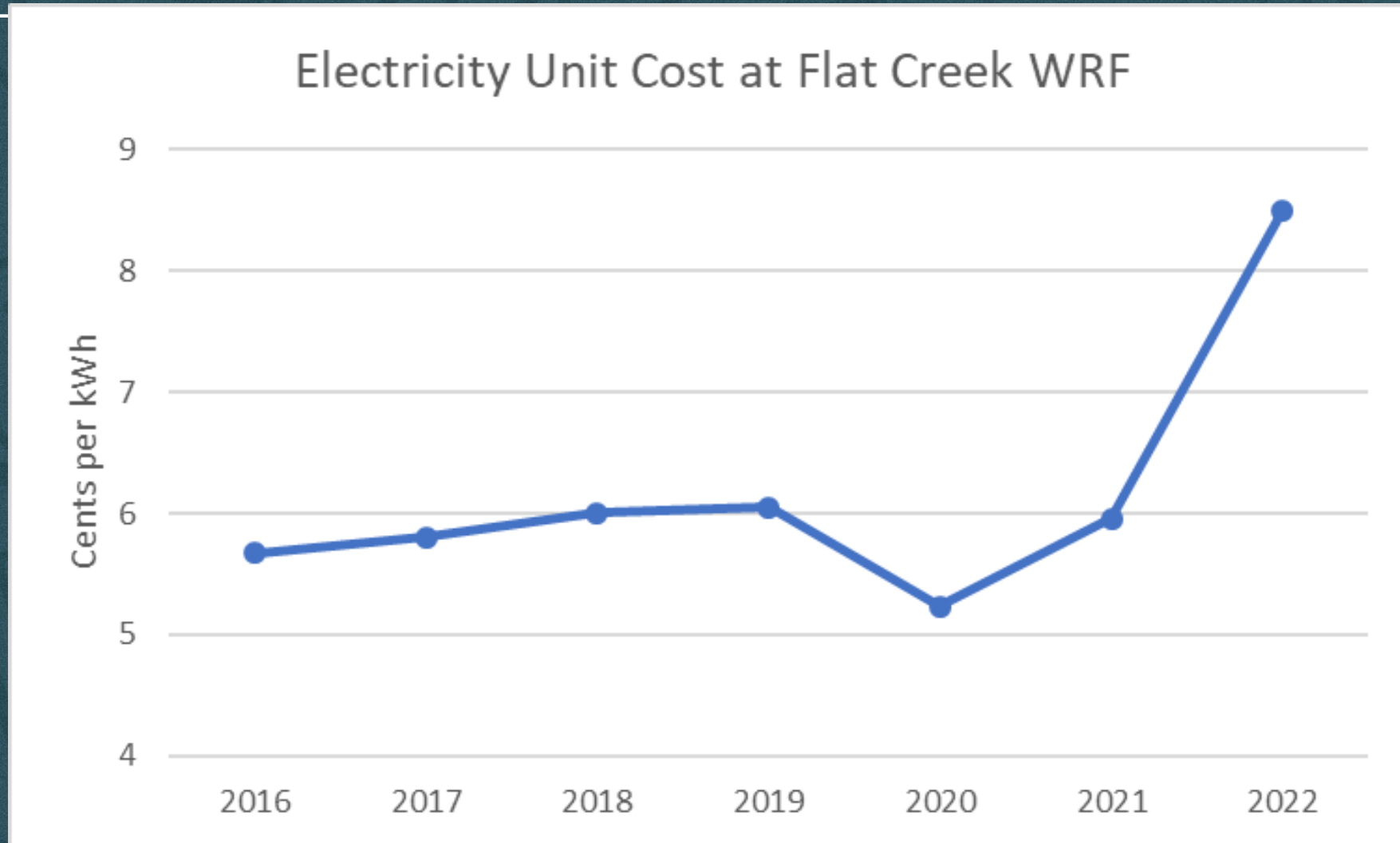
Source: U.S. Bureau of Labor Statistics

fred.stlouisfed.org

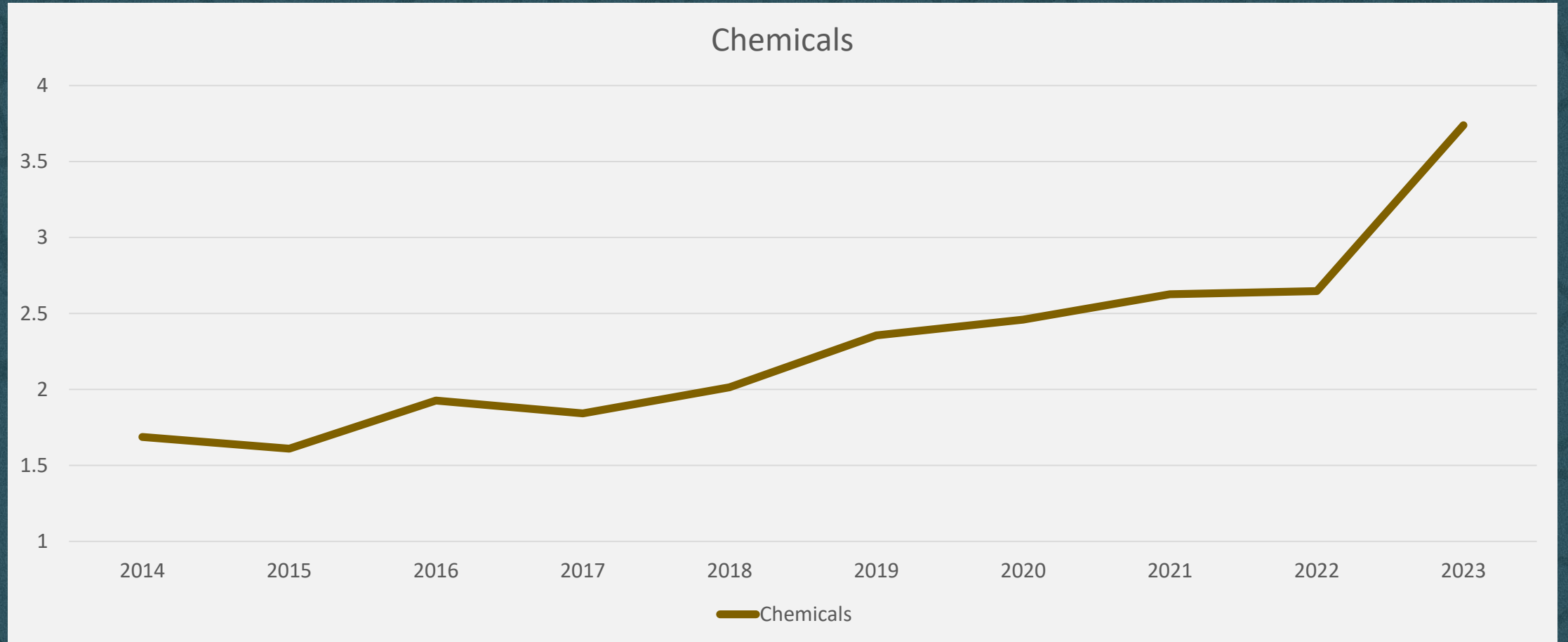
Market Forces: Solids Handling

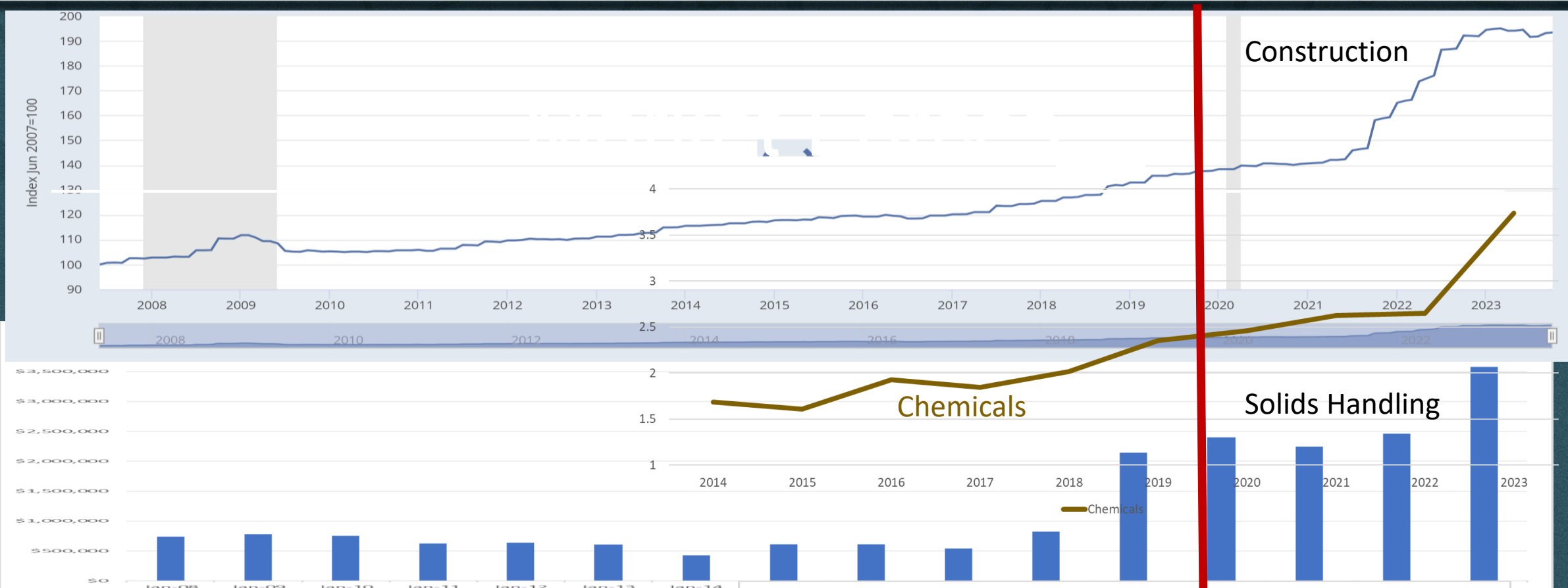


Market Forces: Electric Power

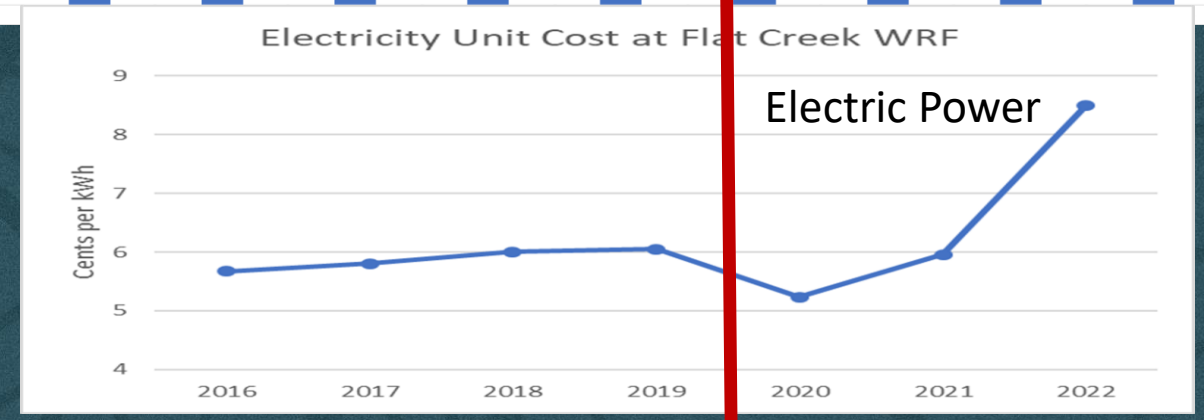


Market Forces: Chemicals





Market Forces





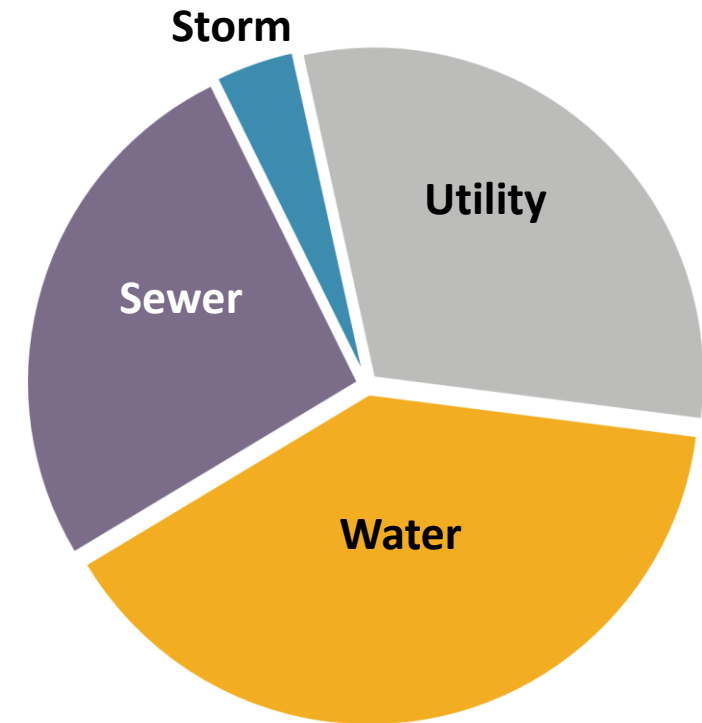
- Optimizing
- Peak shaving
- Capital improvements to save operating dollars

Market Forces

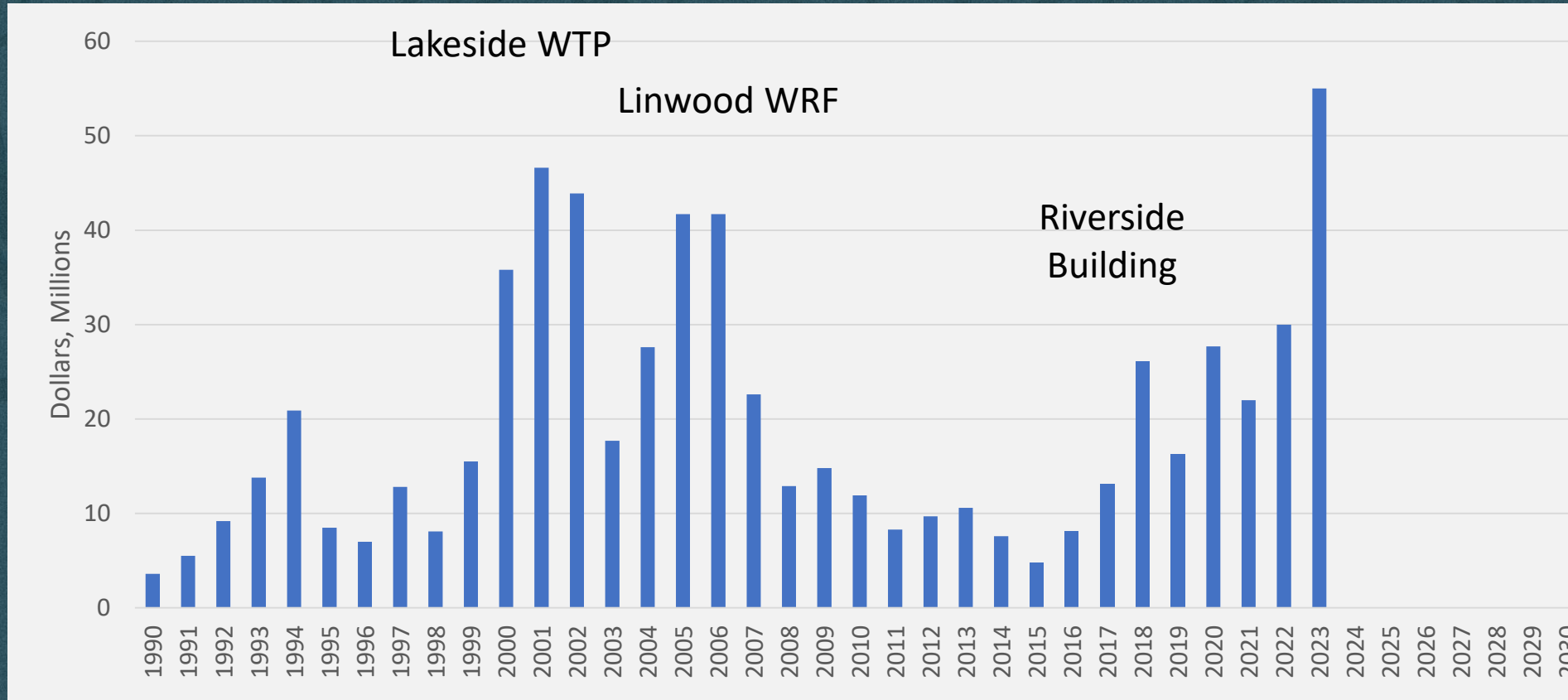
- Since 2019 ...
 - Chemicals increased \$1.4M
 - Solids handling increased \$1.15M
 - Power increased \$561,000
- Total Operating Cost Impact
 - \$3.1M
- This increase is 7% of our actual operating expenses

Capital Projects Funding

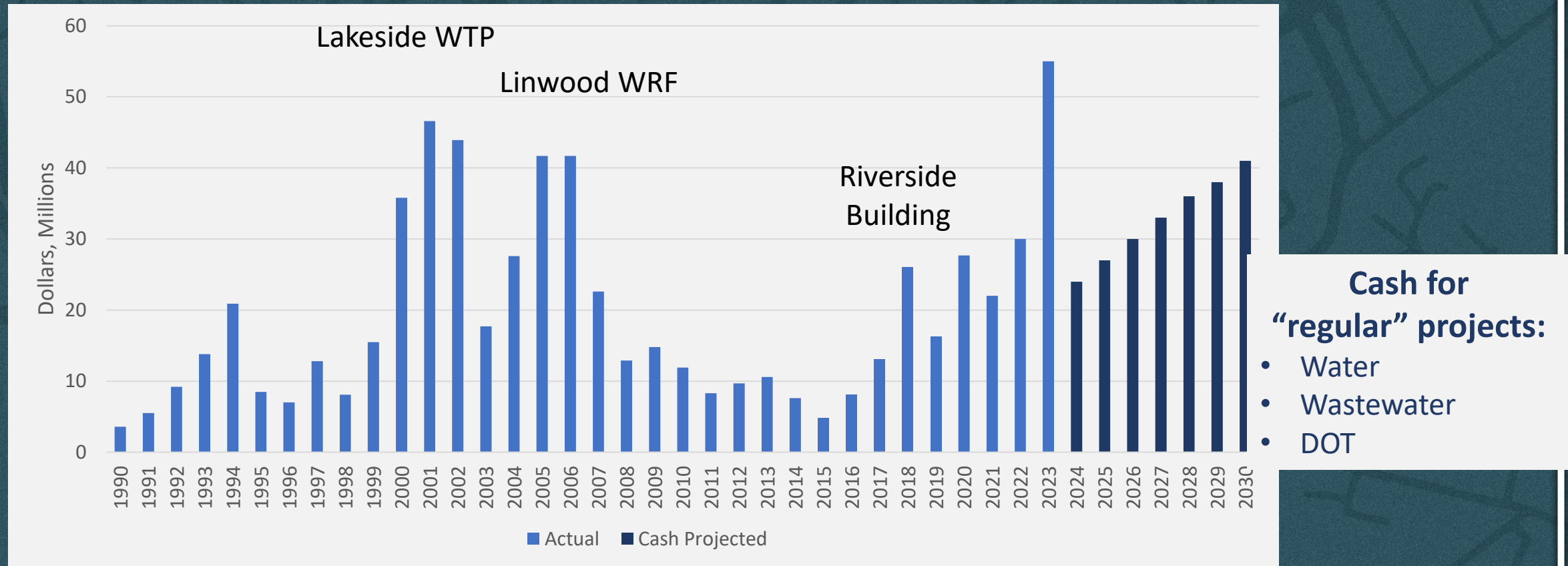
- FY 2025 budget includes \$25M for new capital projects funding with available cash.
- Projects include:
 - DOT projects
 - Treatment plant improvements
 - Pipeline improvements
 - Lift Station improvements
 - Utility billing software



Recent Capital Project Spending

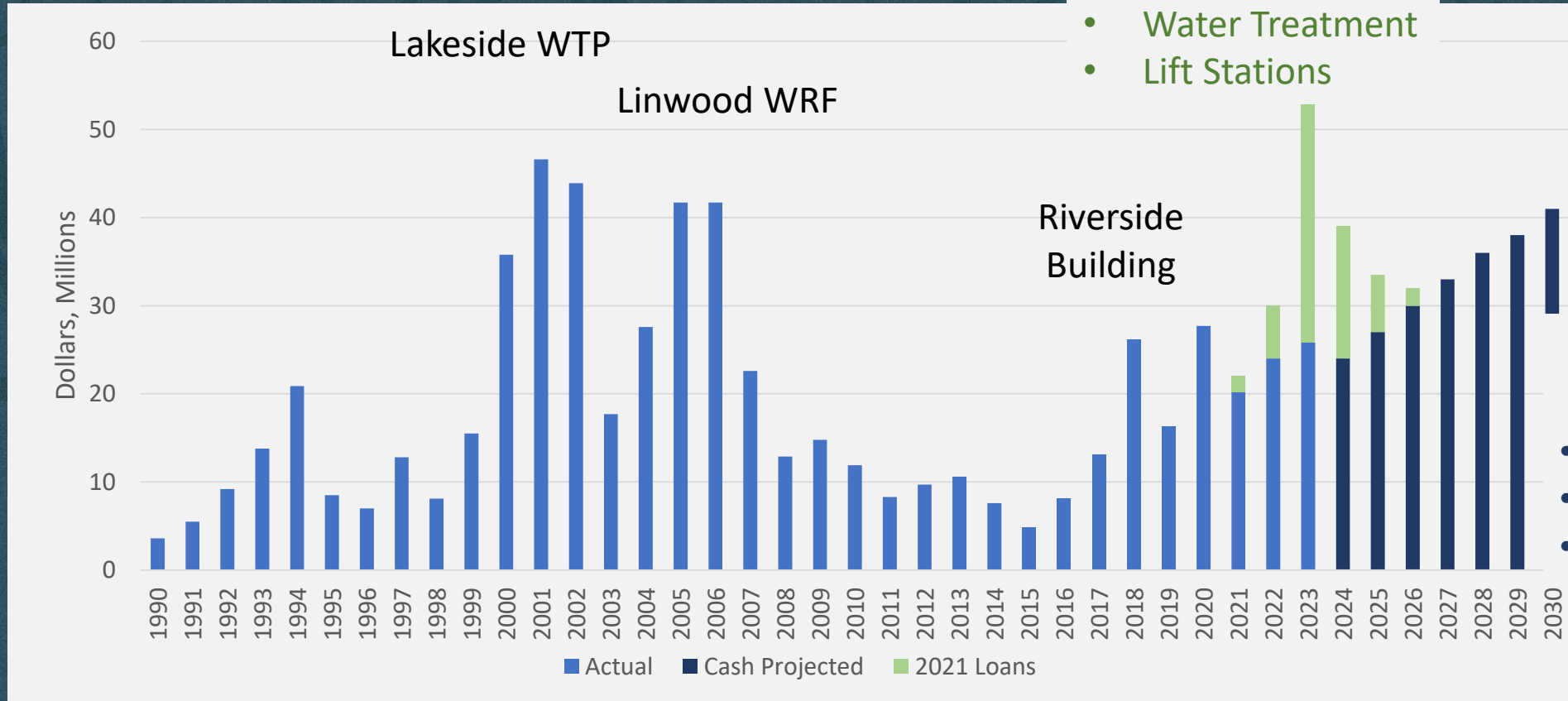


Cash Projections for Projects



2021 Loan Spending

- 2021 loans:**
- Dewatering
 - Water Treatment
 - Lift Stations



- Cash for "regular" projects:**
- Water
 - Wastewater
 - DOT

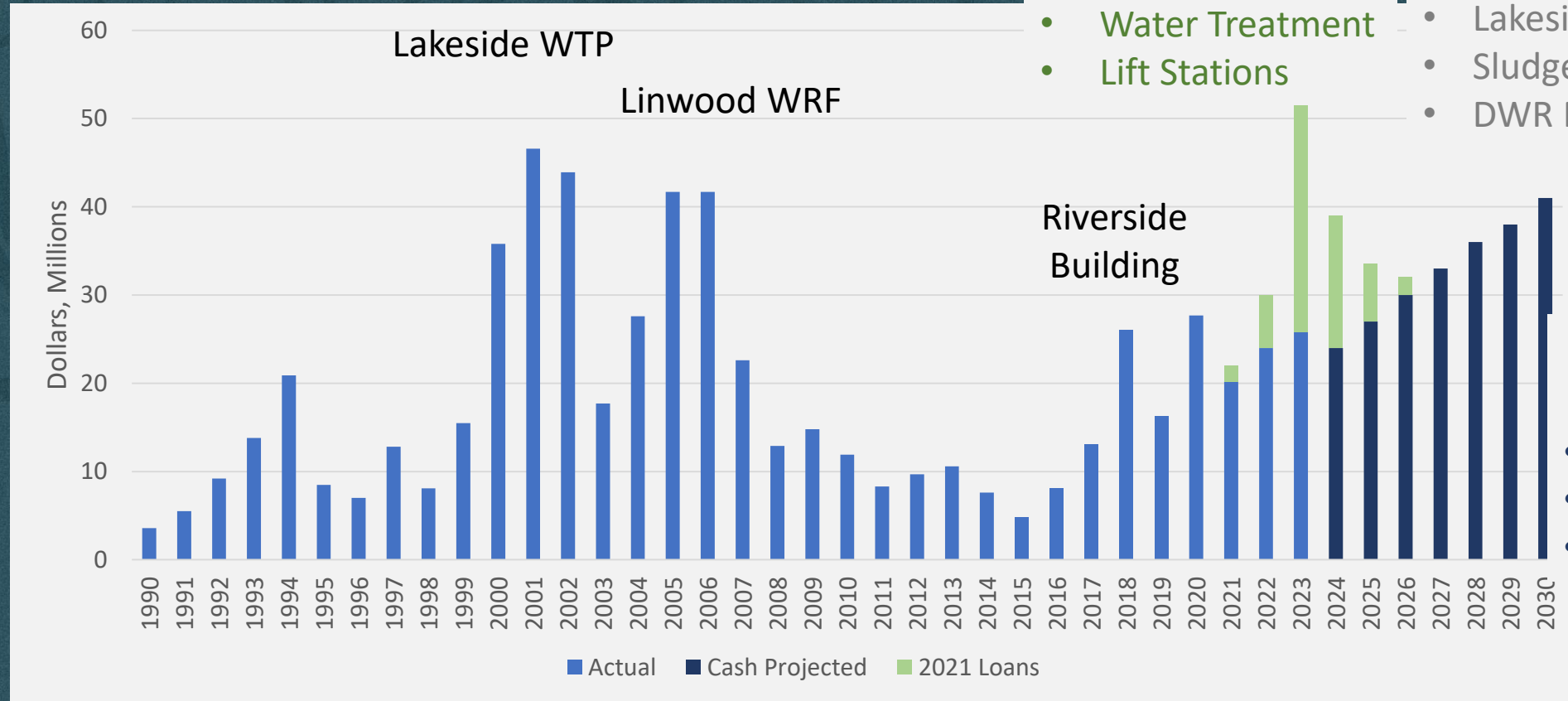
Future Project Funding Needs

2021 loans:

- Dewatering
- Water Treatment
- Lift Stations

Potential Future Loans:

- Flat Creek Rebuild
- Lakeside expansion
- Sludge Drying
- DWR Maintenance move



Cash for "regular" projects:

- Water
- Wastewater
- DOT

Water Resources Upcoming Activities

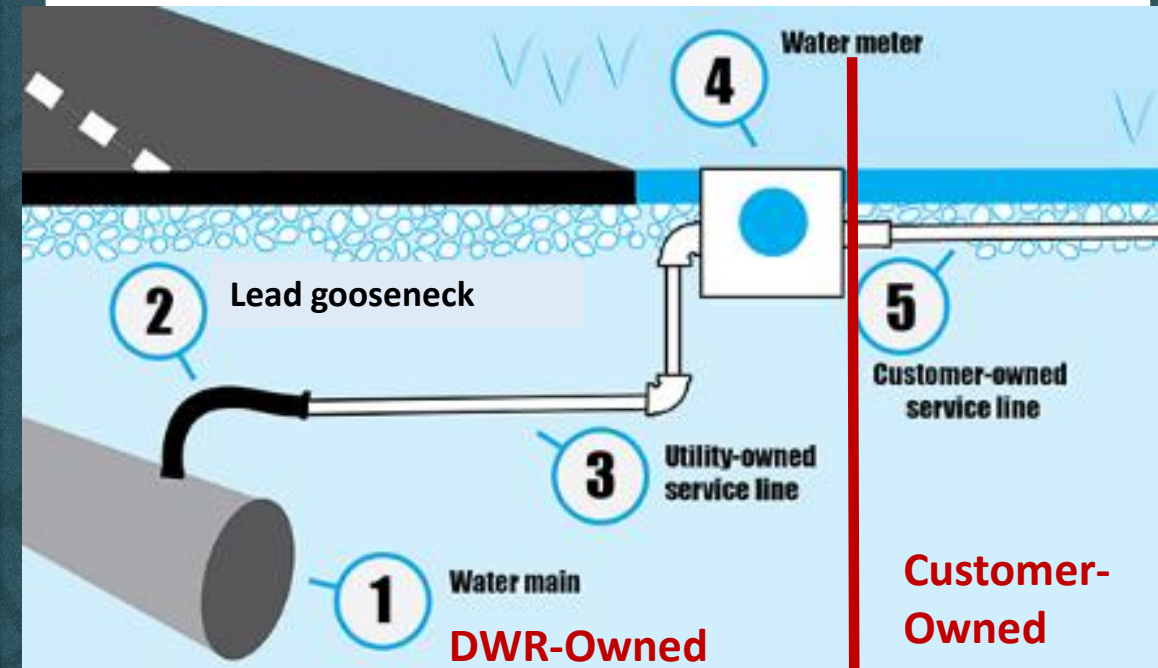
Next “Loan”



- GEFA Policy Changes
 - More focus on disadvantaged communities
 - Lower caps, higher interest, only partial funding
- Market option
 - Combine with refunding
 - Summer/fall 2024 activities

Lead Service Line Inventory

- Pilot project starting now with \$200,000 “grant”
- Inventory published by October 16, 2024 with public communication
- Annual updates and ongoing identification work





MNGWPD Plumbing Code

- Incorporate the latest water efficiency products
- Already available in the marketplace
- Applies to new construction and renovations
- Already adopted by our neighboring cities and counties

Intergovernmental Agreement(s)

- Hall County Wholesale Sewer
- Oakwood Sewer
- Upper Chattahoochee Basin Group



Gainesville's Smart Bold Actions

Yesterday

- Automated Meter Infrastructure
- Rebuilding Linwood
- Improved Solids Handling
- Lakeside Water Plant
- Replacing pipe

Tomorrow

- Rebuild Flat Creek
- Billing Software
- Replacing pipe
- Improving system monitoring (SCADA)
- Expand Lakeside Water Plant
- Risk based maintenance



THANK
YOU!

QUESTIONS? COMMENTS?



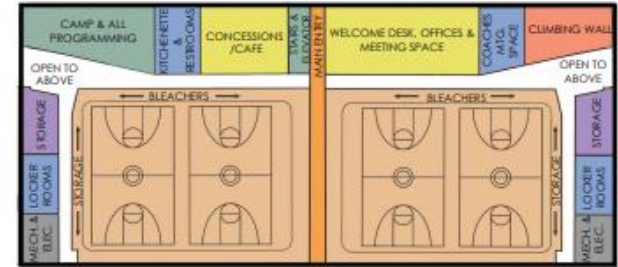
Northlake

GAINESVILLE CITY COUNCIL
ECONOMIC DEVELOPEMENT RETREAT
FISCAL YEAR 2025

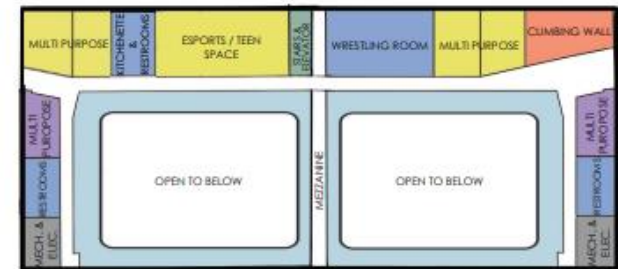


LEGEND

- 1 RECREATION CENTER - 85,000 SF
- 2 DROP-OFF
- 3 PLAYGROUND
- 4 PAVILION
- 5 (2) MINI-PITCH SOCCER FIELDS
- 6 PARKING - 364 REGULAR SPACES + 8 ADA SPACES
- 7 OPEN GREENSPACE
- 8 CONCRETE SIDEWALKS
- 9 UNDERGROUND DETENTION
- 10 PAVERS



BUILDING - 1ST FLOOR PLAN



BUILDING - 2ND FLOOR PLAN

NORTHLAKE RECREATION CENTER

CONCEPT RENDERING



Athens Street

GAINESVILLE CITY COUNCIL
ECONOMIC DEVELOPEMENT RETREAT
FISCAL YEAR 2025





GAINESVILLE

IMPROVING NEIGHBORHOOD OUTCOMES GRANT - PROJECT LOCATION CITY/COUNTY PORTIONS





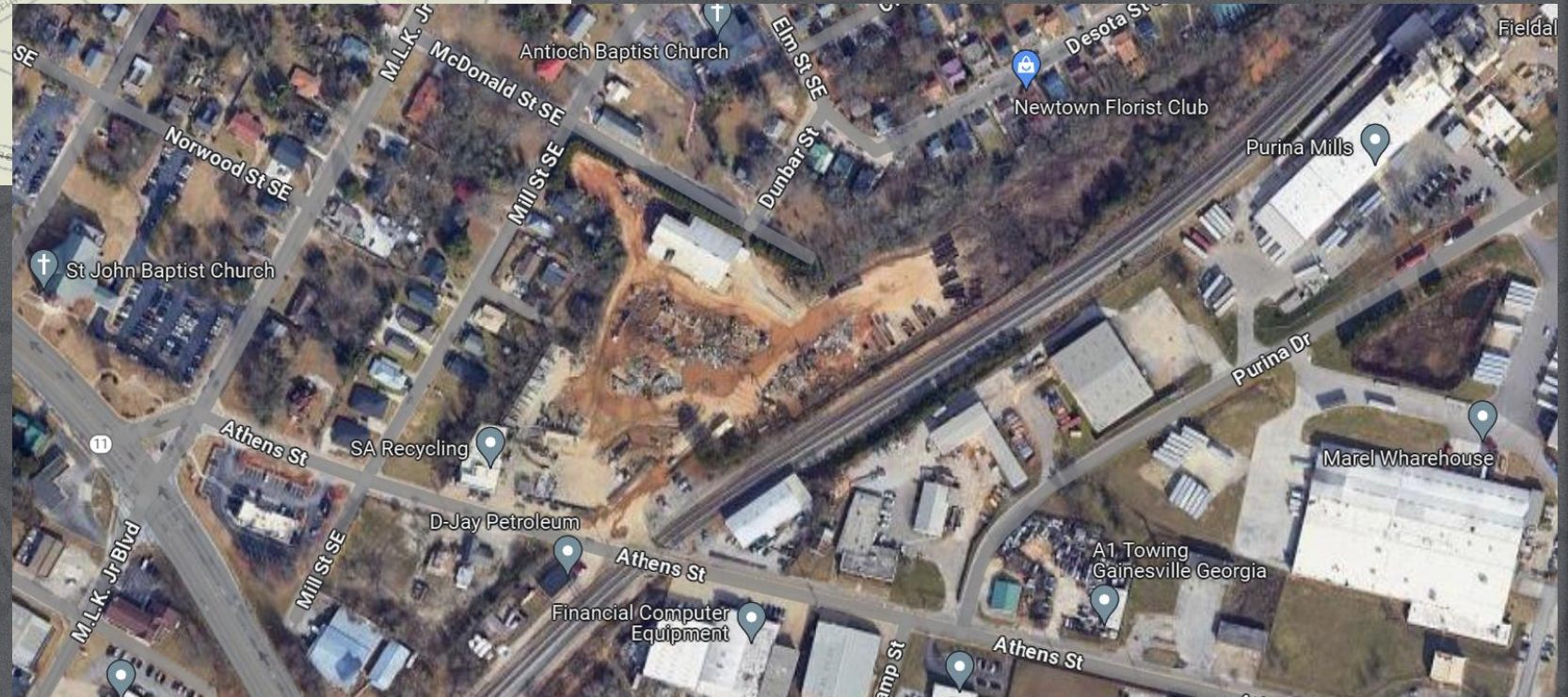
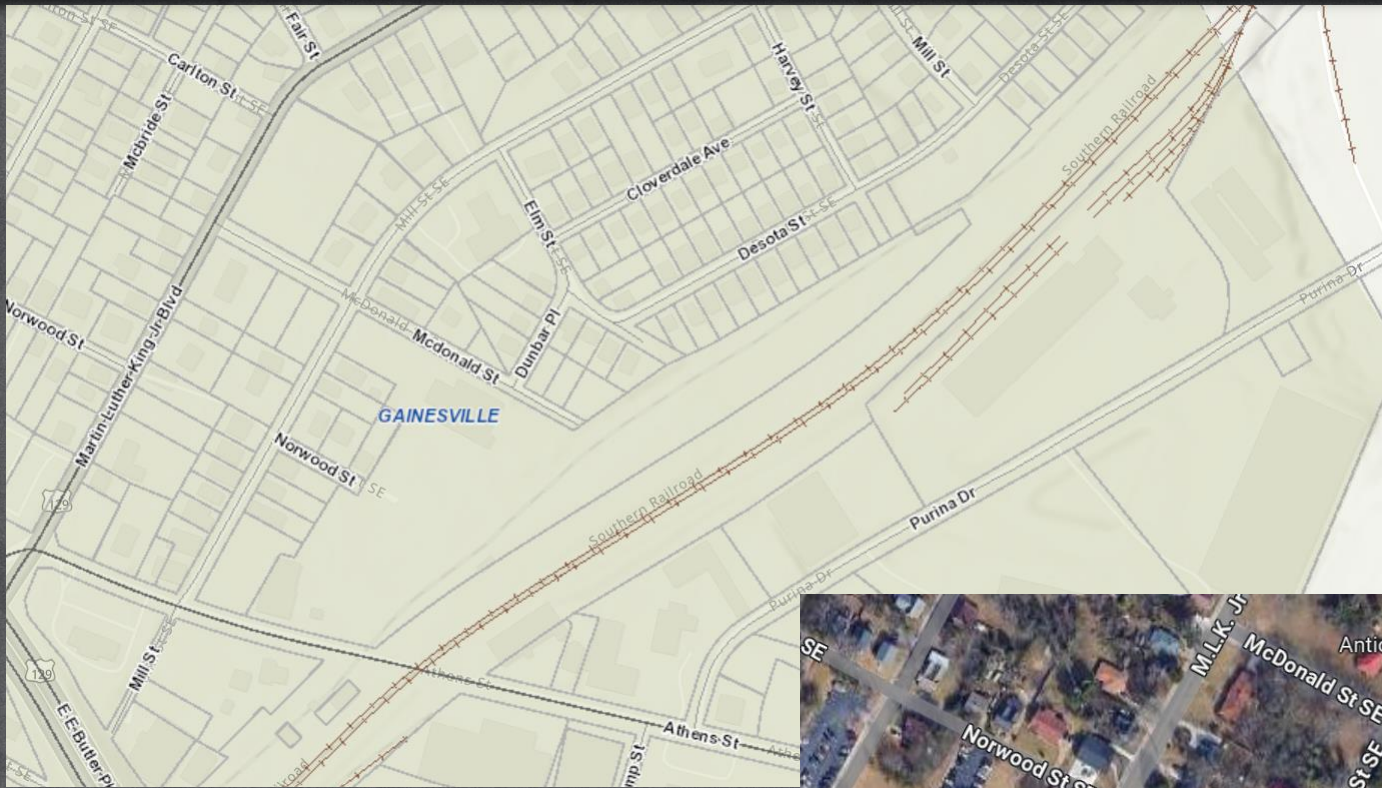
**Midland
Park**

**Skate
Park**

**Engine 209
Park**

**Desota
Park**

**Butler
Park**



LEGEND

- 1 COMMUNITY CENTER (12K SF)
- 2 MAINTENANCE BUILDING & YARD (15K SF)
- 3 LARGE PAVILION WITH RESTROOMS
- 4 SMALL PAVILION
- 5 CSA BUILDING & COMMUNITY GARDEN
- 6 SPORT COURT
- 7 MIDLAND GREENWAY EAST / WEST SPOT
- 8 PLAYGROUND WITH SEATWALLS
- 9 BEE RENTAL KIOSK
- 10 PAVED PLAZA WITH SEATING
- 11 COMMUNITY GARDEN
- 12 FOOD TRUCK PLAZA (BASED)
- 13 PARKING (COMMUNITY GARDEN & LAWN) (106 SPACES + 3 ADA)
- 14 PARKING (GREENWAY & SPORT COURT) (112 SPACES)
- 15 OPEN GREENSPACE / EVENT LAWN
- 16 SIGNALIZED CROSSWALK CONNECTION
- 17 RAISED CROSSWALK
- 18 GATES
- 19 LANDSCAPE BUFFER + FENCE
- 20 CONNECTION TO FAIR ST. CENTER (.3M)
- 21 CONNECTION TO DESOTA PARK
- 22 CONNECTION TO HIGHLANDS TO ISLANDS (.5M)



ATHENS STREET COMMUNITY CENTER - CITY OF GAINESVILLE

CONCEPT RENDERING



Mall Redevelopment

GAINESVILLE CITY COUNCIL
ECONOMIC DEVELOPEMENT RETREAT
FISCAL YEAR 2025



Lakeshore Mall

Revitalize, Renew & Refresh

Heather, Jill, Kim, Kris, Scott, Tracy

The Sun Sets to Rise Again



Cumming City Center



75 Acres

117,000 Square Feet of Retail Space

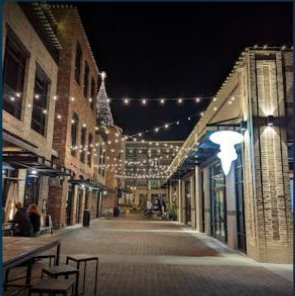


Putting course managed by the Tin Cup Grill offering memberships monthly and annually





E Center at Sugar Hill



33 acres
30,000 square feet of mixed-use retail

Entertainment

Greenspace, sandpit for kids and leads into Big Creek Greenway



Cin Bistro




X-Golf





Big Creek Greenway Trial Head





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 [Email an agent](#) >

 [Book a tour](#) >

[Chat with us >](#)[Email an agent >](#)[Book a tour >](#)





Next Steps

- What We Like/Don't Like
- Components of Other Projects
- Public Funding
- B to A+
- Destination Component
- Timeline for Key Steps

City Next Steps?



Downtown Square Redesign

GAINESVILLE CITY COUNCIL
ECONOMIC DEVELOPEMENT RETREAT
FISCAL YEAR 2025

TODAY

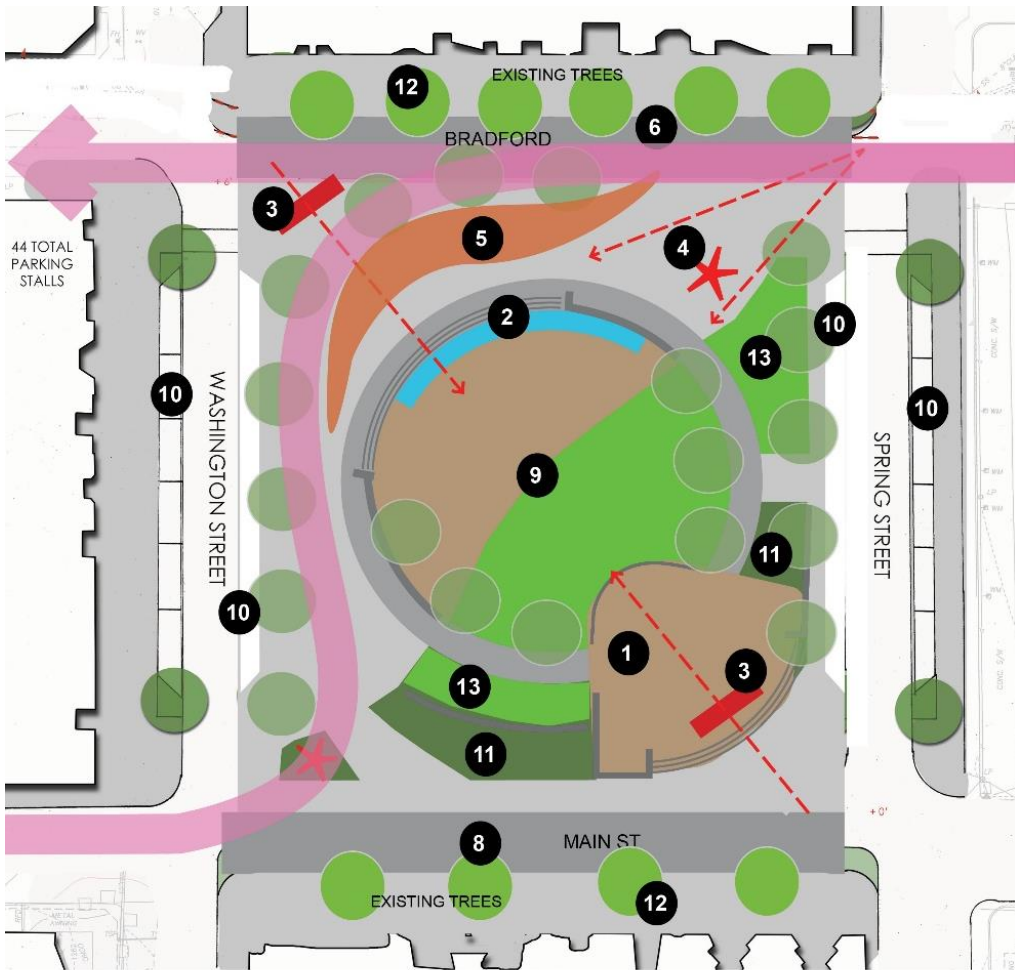
- Viewing gallery
- Small separate spaces
- Completely passive
- Does not support retail/commercial activity
- Vehicular oriented
- Disconnected



TOMORROW

- Link city green spaces
- Reconnect retail and dining to the square
- Honor historic curb
- Activate with variety flexible spaces & uses
- Universal access





RECAP OF HISTORY

- TSW Original Concepts 2021
- Presented to Council & Small Stakeholder Groups
- Work to Obtain Center of Square
- Permission Granted to Start on Design from Hall County in 2023
- Public Input Meetings on Redesign March 2023

PUBLIC INPUT MEETING

March 14, The Vault 2 - 4 pm & 5 - 7 pm

Five Interactive Stations

- Who do you want to see?
- What do you need?
- What do you want to see?
- Mapping the Square
- Postcards from the future





Who do you want to see?

Who do you want to see?

- **People you typically see (day-to-day users)**
 - Business Owners, Shoppers, Students, Medical Professionals, Jurors
 - Square Rats
 - Old People, Young People, Families
- **People you see for special occasions (festivals or events)**
 - Tourists, Out-of-Towners
 - Families
 - Prom, Graduation, Sports, Shows, First Fridays
- **People you would like to see (that you don't currently)**
 - Latino, Diversity, People of Color
 - People in their 20's, 30's & 40's
 - Farmer's Market, Pet Events & Pet Friendly



What do you need?

Who do you need?

- **What would help your business thrive?**
 - Signage, Loading Zones/Accessibility
 - Pedestrian-Oriented/ Street Closures
 - Concerts, Events, Farmers Market
- **What would you like to see as a visitor to the square?**
 - Outdoor Seating/Dining/Activity/Walking
 - Art, Water, Green Space
- **Biggest concern with the square as it functions today?**
 - Safety & Homeless
 - Vacant Storefronts
 - Old Joe



What do you want to see?

What do you want to see?

SPLASH

Place a green dot for the image(s) you think are most appropriate for the town square. Write one word on a post-it to describe.



Write one word on a post-it describing what you most want to see in each category.

Splash



12



7



7



6



23



4

- No kids splash zone
- Fun
- Garden
- Slide
- Keep the planets
- Inviting
- Everyone
- Use natural and sustainable materials
- Shade + greenery = integrated
- No harsh architecture
- Modern is not the answer
- Minimal splash pad (but not the focal point)

What do you want to see?

SHADE

Shade



- Uniqueness
- Shaded street parking!
- Necessary!
- Thoughtful
- Lots
- Keep the planets

What do you want to see? GATHER

Gather



want to see in each category.

- Greenery with places
- Incorporate shade
- Relaxing
- Playful
- Lulling
- Bocce Court
- Chess
- Games
- Keep the planets
- Roller coaster

What do you want to see?

DINE

Dine



- Variety
- Seating
- Shade
- Keep the planets
- Multiple options in various sizes of seating

What do you want to see?

ART

Art

want to see in each category.



- Local
- Interactive
- Keep the planets
- Interactive art, but not obnoxious by means of sound created
- Roller coaster

What do you want to see?

GATEWAY

Gateway



- Nope
- Inviting
- No gateway

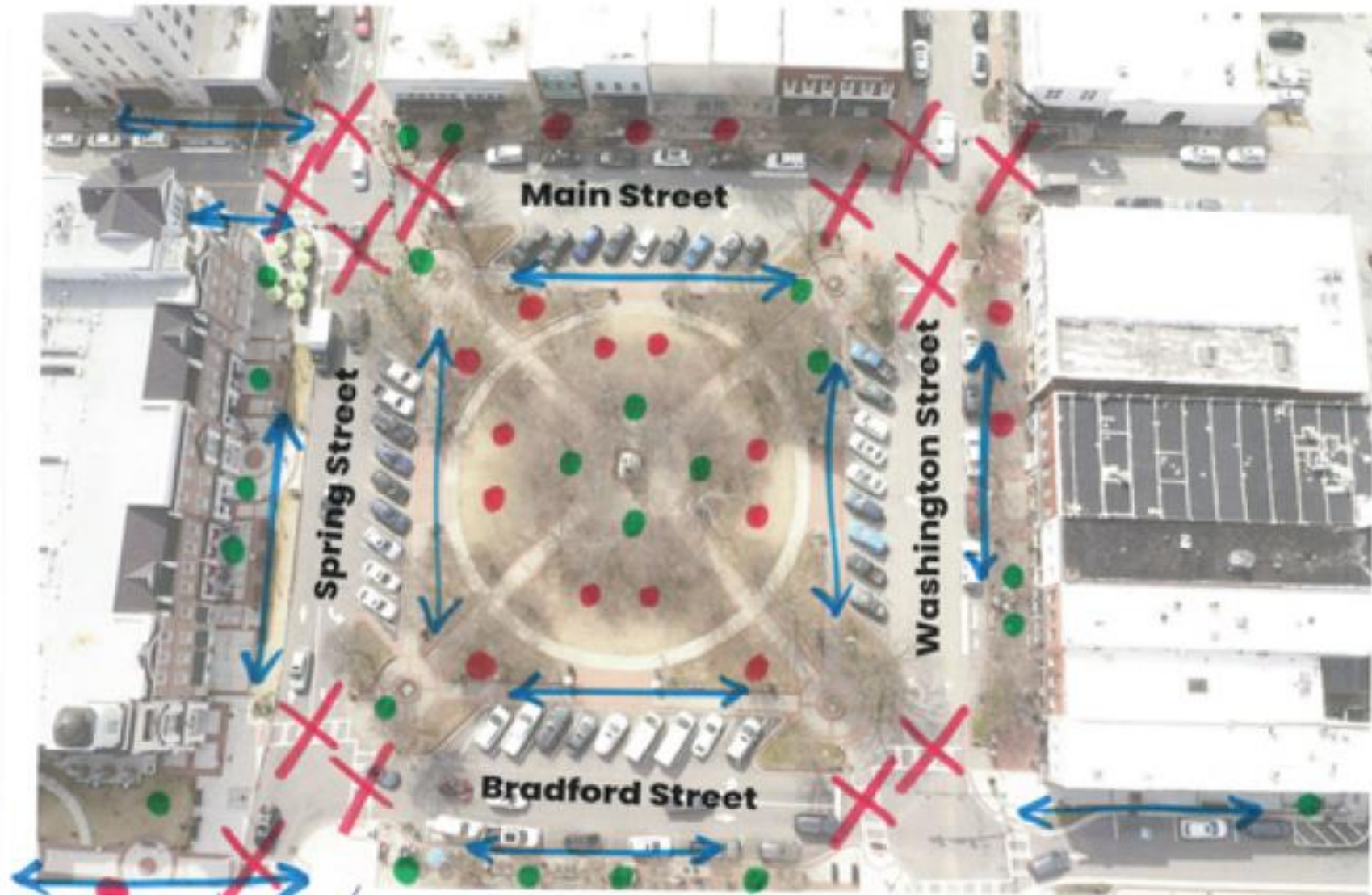
Mapping the Square

Show 1) where people linger 2) how people flow
3) unused areas and 4) where people & cars interact



- **Green Circles** - Areas where people linger, or sit and stay a while (where do people stop to chat with friends, where do people cluster for events, where do people sit on park benches, or in outdoor seating areas, etc.).
- ✗ **Red X's** - Areas where people and vehicles interact (where do people cross the street most - including at crosswalks or midblock).
- **Red Circles** - Unused areas (what are parts of the square that hardly ever get used).
- ➔ **Blue Line with Arrow on One End** - How do people flow (do people tend to walk along the edges, or cut across the square in a specific direction).

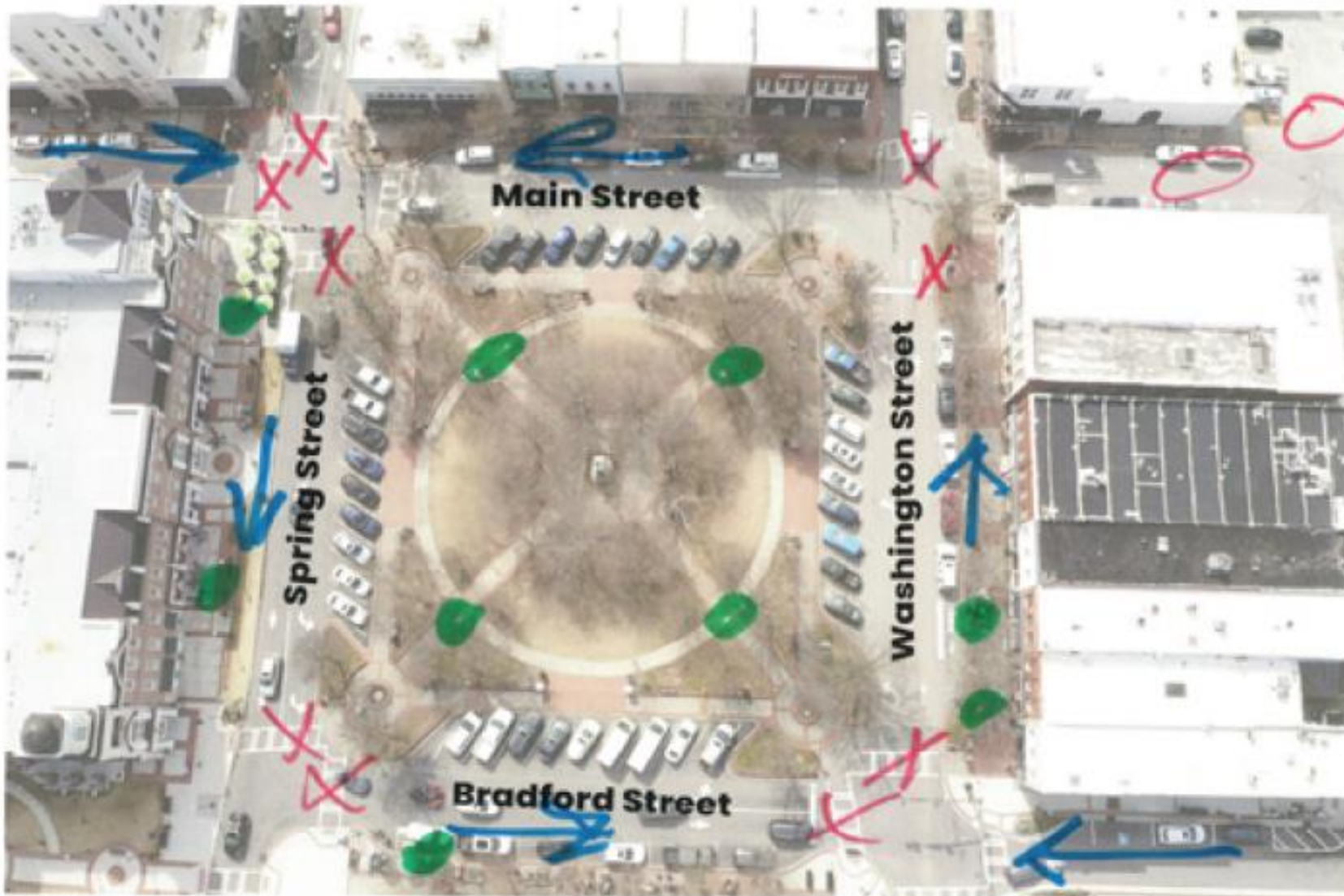




LEGEND

- Areas where people linger, or stop to chat with friends
 - ✕ Areas where people and vehicles interact
- ➔ How do people flow
 - Unused areas

TO PEDESTRIAN BRIDGE



LEGEND

- Areas where people linger, or stop to chat with friends
- ➔ How do people flow
- ✕ Areas where people and vehicles interact
- Unused areas



Next Steps

TSW

- Surveying in Progress
- Continue Schematic Design

Input Needed from City

- Reporting Feedback?
- Test Road Closures?
- Center of Square?

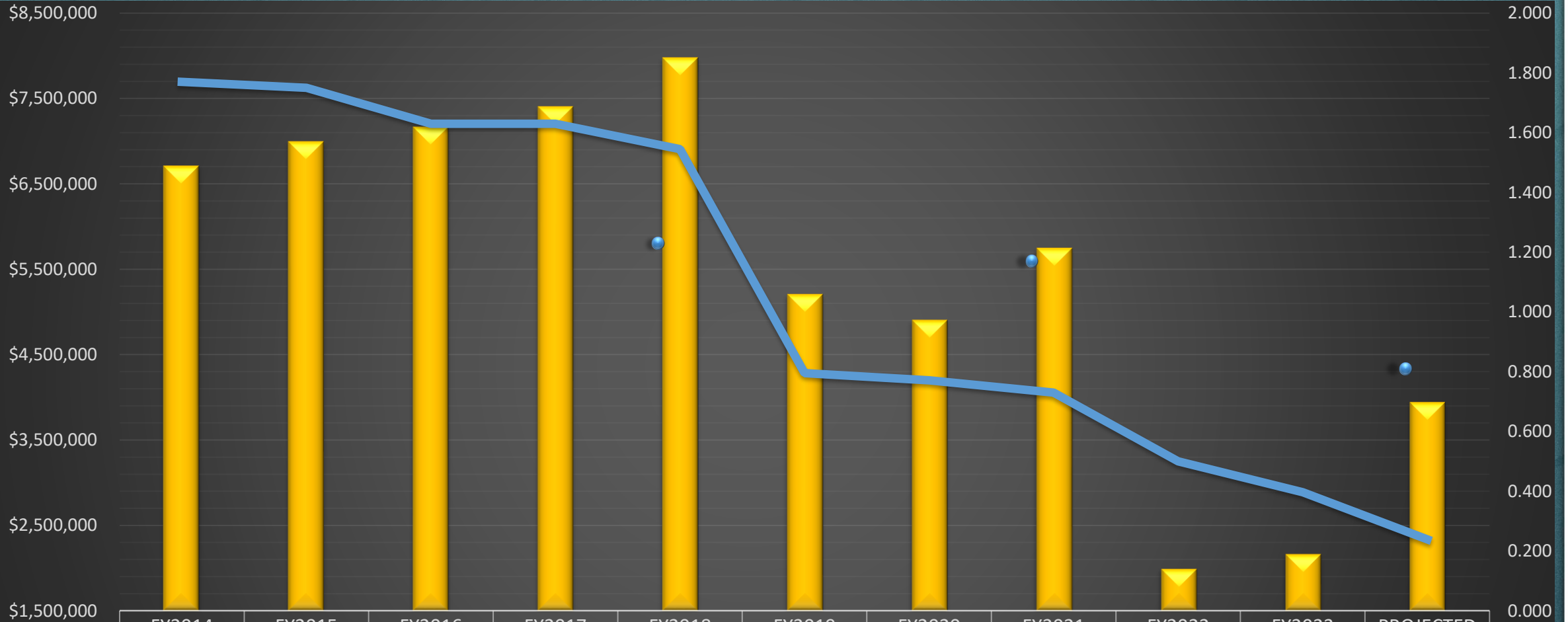




Look Ahead

GAINESVILLE CITY COUNCIL
ECONOMIC DEVELOPEMENT RETREAT
FISCAL YEAR 2025

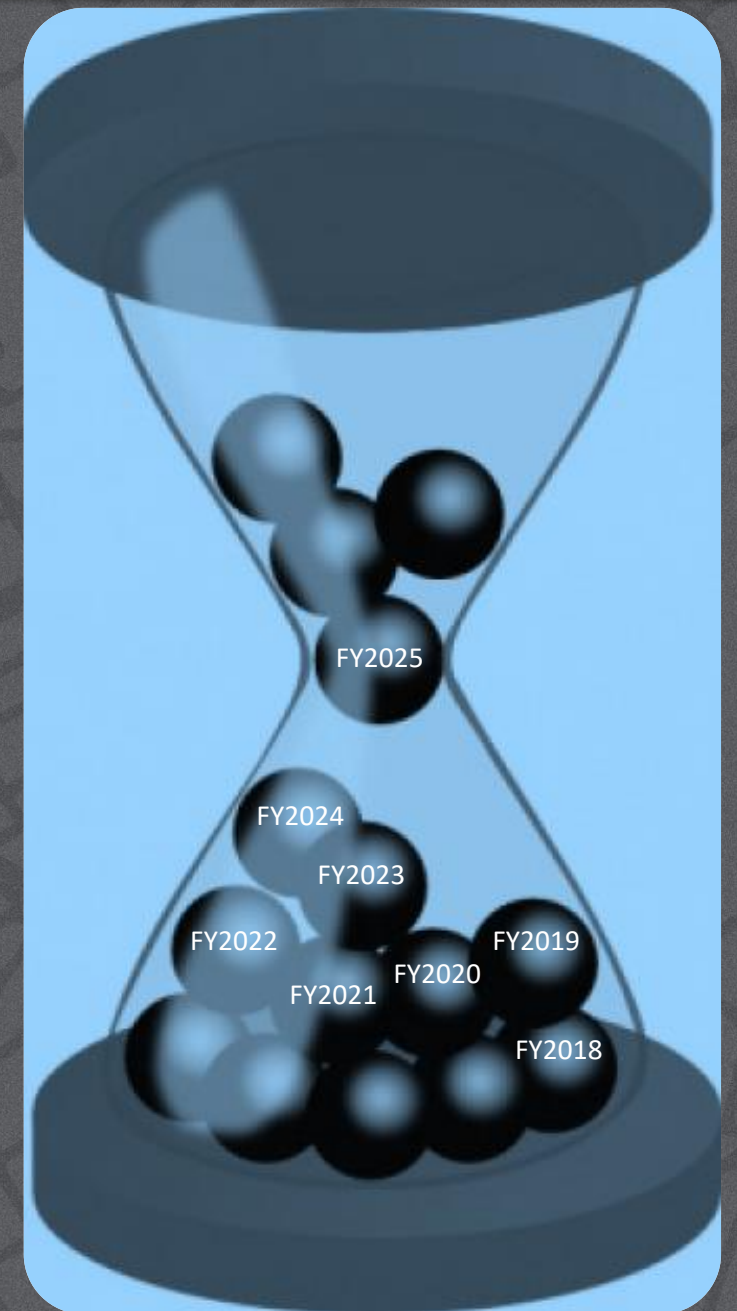
GENERAL FUND PROPERTY TAX REVENUE



Collections	\$6,709,448	\$6,994,131	\$7,165,083	\$7,401,272	\$7,973,741	\$5,205,871	\$4,903,977	\$5,748,208	\$1,995,223	\$2,166,763	\$3,943,588
Millage Rate	1.770	1.750	1.630	1.630	1.545	0.795	0.771	0.730	0.500	0.397	0.239

Estimated Tax Year 2024	Millage Rate	Tax Increase - Additional Revenue from Reassessments (Estimated 5% Increase)	Full Rollback – Decrease in Revenue (Estimated 5% Increase)
General Government	0.239	\$87,260	0.209 mills (\$175,393)

Estimated Tax Year 2024	Millage Rate	Tax Increase - Additional Revenue from Reassessments (Estimated 11% Increase)	Full Rollback – Decrease in Revenue (Estimated 11% Increase)
General Government	0.239	\$191,971	0.175 mills (\$396,394)



5%

\$500,000

TAX = \$15



11%

\$500,000

TAX = \$32



TAX INCREASE – NO ROLLBACK

MAY 2024

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
			1	2	3	4
5	6	7	8	9	10	11
12	13	14	15	16 City Manager's Presentation	17	18
19	20	21	22	23	24	25
26	27	28	29	30	31	

JUNE 2024

SUNDAY	MONDAY	TUESDAY	WEDNESDAY	THURSDAY	FRIDAY	SATURDAY
						1
2	3	4 Budget Presentation & Public Hearing	5	6	7	8
9	10	11	12	13 Budget Presentation & Public Hearing	14	15
16	17	18 Public Hearing & Budget Adoption	19	20	21	22
23	24	25	26	27	28	29
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