



Work Session Agenda
Thursday, May 16, 2024, 9:00 AM
Administration Building, Boardroom (3rd Floor)
300 Henry Ward Way, Gainesville, GA 30501
Mayor or Mayor Pro Tem Presides

COMMUNITY ISSUES:

- Gainesville Police Foundation Introduction Jay Parrish

DEPARTMENT ISSUES:

Financial Services

- Resolution: Write-off of Delinquent Personal Property Tax Chris Pike
- Resolution: Write-off of Delinquent Utilities Receivables Chris Pike

Community & Economic Development

- Resolution: Adoption of the FY2023 Annual Update to the CIE Heather Deweese

Water Resources

- Resolution: Upper Chattahoochee Basin Group Agreement Tyler Sims

Public Works

- Resolution: Accepting a Portion of Continental Drive as a City Street Matt Tarver
- Resolution: FY2024 Local Road Assistance (LRA) Administration Grant Corey Jones
- Resolution: FY2024 Local Maintenance and Improvement Grant (LMIG) Elachee Drive Resurfacing Corey Jones

CITY MANAGER ISSUES:

- Resolution: Tax Allocation District (TAD) Funding for 108 Washington Square and City Alleyway Angela Sheppard
- Resolution: Tax Allocation District (TAD) Funding for 104 Main Street SW - "Humo & Fuego" Angela Sheppard
- Fiscal Year 2025 Recommended Budget Bryan Lackey

MAYOR/COUNCIL ISSUES:

- Ex-Officio Report(s)

CITY ATTORNEY ISSUES:

CITY CLERK ISSUES:

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Tuesday, May 14, 2024, 4:10 PM



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 14, 2024
Date Submitted: May 14, 2024
Final Approval Date: May 14, 2024
Presenter: Jay Parrish, Chief of Police
Item of Business: Gainesville Police Foundation Introduction
Meeting Date: May 16, 2024

Purpose of Request:

To provide information regarding the Gainesville Police Foundation.

Facts & Issues / History & Background:

Department Recommendation:

Department Director:

Jay Parrish

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

Amount Requested:

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

None



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 6, 2024
Date Submitted: May 6, 2024
Final Approval Date: May 14, 2024
Presenter: Chris Pike, Deputy Chief Financial Officer
Item of Business: Resolution: Write-off of Delinquent Personal Property Tax
Meeting Date: May 16, 2024

Purpose of Request:

The purpose of this request is to present a list of property taxes deemed to be uncollectible by the Tax Office and seek approval from Council for write-off.

Facts & Issues / History & Background:

Annually, the City writes off uncollectible taxes for personal (non real estate) taxes from seven years back. This practice is customary and in the guidelines of Generally Accepted Accounting Principles (GAAP), as recommended by the City auditors.

Department Recommendation:

Staff recommends adoption of the resolution authorizing the Tax Office to write-off of delinquent personal property tax accounts in the attached list (Attachment A).

Department Director:

Jeremy Perry

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

Amount Requested:

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: FY24 Write-off of Delinquent Personal Property Tax
2. Exhibit A - FY24 Write-off for Tax Year 2017

RESOLUTION BR-2024 - ____

Write-off of Delinquent Personal Property Tax

WHEREAS, the City of Gainesville Tax Office actively and extensively pursues the collection of delinquent personal property tax; and

WHEREAS, the attached list of accounts due from tax year 2017 has been deemed uncollectible by further efforts of the Tax Office; and

WHEREAS, Generally Accepted Accounting Principles require receivables to be written off when they are deemed uncollectible, and the City of Gainesville's auditors, Rushton and Company, has recommended that uncollectible receivables be written off.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the Tax Office to write-off the attached list (Attachment A) of delinquent personal property tax accounts.

Adopted this ____ day of _____, 2024.

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

DELINQUENT PERSONAL PROPERTY TAX WRITE-OFFS TAX YEAR 2017

Breakdown of Proposed Write-Offs		
City Taxes	\$8,841.52	19%
School Taxes	\$18,560.00	39%
Interest	\$13,897.72	29%
FIFA and Penalty	\$6,401.96	13%
Totals	\$47,701.20	100%

Parcel	Name	Tax Year	Bill #	Original Tax	City	School	Interest	Penalty	FIFA	Total Due
01070 003047	CLA*****	2017	13280	\$ 7.58	\$ 2.24	\$ 5.34	\$ 4.00	\$ 1.14	\$ -	\$ 12.72
90000104701	CIT*****	2017	603911	2,517.06	874.43	1,642.63	1,312.99	503.40	12.00	4,345.45
90000104405	HOR*****	2017	609742	2,136.98	763.62	1,373.36	1,114.80	427.40	12.00	3,691.18
90000325145	GIL*****	2017	607867	2,088.51	615.76	1,472.75	1,089.43	417.72	12.00	3,607.66
90000314840	CON*****	2017	604298	1,589.01	475.34	1,113.67	828.89	317.80	12.00	2,747.70
90000198622	VAG*****	2017	620887	1,287.11	379.49	907.63	671.30	257.44	12.00	2,227.85
90000309149	SUN*****	2017	619734	979.41	344.81	634.60	510.92	195.88	12.00	1,698.21
90000310870	KG*****	2017	611136	968.33	285.49	682.84	504.99	193.68	12.00	1,679.00
90000315127	WOR*****	2017	622357	757.69	223.39	534.30	395.37	151.52	12.00	1,316.58
90000198906	MAR*****	2017	612761	1,173.70	220.36	528.10	372.19	149.68	12.00	1,282.33
90000328807	CLE*****	2017	650025	750.35	269.33	481.02	344.44	150.08	-	1,244.87
90000300065	GAI*****	2017	607387	670.70	198.45	472.25	349.74	134.16	12.00	1,166.60
90000162800	XAN*****	2017	622449	594.39	175.25	419.14	310.12	118.88	12.00	1,035.39
90000325142	CAR*****	2017	603330	543.98	160.38	383.60	283.66	108.80	12.00	948.44
90000195673	PAT*****	2017	615488	534.18	178.10	356.08	245.09	106.84	-	886.11
90000315143	EVE*****	2017	606417	437.13	128.88	308.25	228.10	87.44	12.00	764.67
90000318363	REI*****	2017	616939	320.56	115.06	205.50	167.15	64.12	12.00	563.83
90000172120	COM*****	2017	604284	319.07	110.08	208.99	166.39	63.80	12.00	561.26
90000312338	VAP*****	2017	620943	469.04	226.67	299.73	11.42	-	12.00	549.82
90000311119	FAM*****	2017	606521	284.65	84.63	200.02	148.58	56.92	12.00	502.15
90000312614	ATL*****	2017	601132	257.18	91.90	165.28	134.11	51.44	12.00	454.73
90000316267	SOL*****	2017	618944	241.41	71.87	169.54	125.93	48.28	12.00	427.62
90000315668	TOR*****	2017	620461	241.41	71.87	169.54	125.93	48.28	12.00	427.62
90000311239	DR*****	2017	605715	217.13	64.72	152.41	113.26	43.44	12.00	385.83
90000311493	SOU*****	2017	619047	217.13	64.72	152.41	113.26	43.44	12.00	385.83
90000318016	CHE*****	2017	603731	213.71	76.71	137.00	111.44	42.76	12.00	379.91
90000319851	GUA*****	2017	608473	213.71	76.71	137.00	111.44	42.76	12.00	379.91
90000200700	WE*****	2017	621548	200.50	59.11	141.39	104.47	40.12	12.00	357.09
90000311079	COS*****	2017	604490	196.61	64.82	131.79	102.46	39.32	12.00	350.39
90000309224	VIV*****	2017	621149	196.61	64.82	131.79	102.46	39.32	12.00	350.39
90000169132	SUB*****	2017	619666	178.67	52.68	125.99	93.19	35.72	12.00	319.58
90000305086	EL*****	2017	606147	176.05	53.96	122.09	91.97	35.20	12.00	315.22
90000307624	DON*****	2017	605627	175.43	52.43	123.00	91.38	35.08	12.00	313.89
90000312332	COL*****	2017	604205	171.94	55.49	116.45	89.79	34.40	12.00	308.13
90000312310	CON*****	2017	604309	171.94	55.49	116.45	89.79	34.40	12.00	308.13
90000314537	ROS*****	2017	617412	171.94	55.49	116.45	89.79	34.40	12.00	308.13
90000310792	AMA*****	2017	600689	164.55	53.31	111.24	85.96	32.92	12.00	295.43
90000309191	CUE*****	2017	604818	164.55	53.31	111.24	85.96	32.92	12.00	295.43
90000311261	MEN*****	2017	613517	164.55	53.31	111.24	85.96	32.92	12.00	295.43
90000310797	STO*****	2017	619522	164.55	53.31	111.24	85.96	32.92	12.00	295.43
90000316264	VE*****	2017	620876	129.01	102.88	86.13	67.59	25.80	12.00	294.40
90000304554	KIN*****	2017	611239	160.28	57.53	102.75	83.79	32.04	12.00	288.11
90000201966	LAN*****	2017	611712	156.42	46.82	109.60	81.78	31.28	12.00	281.48
90000161869	SEN*****	2017	618141	155.61	46.59	109.02	81.17	31.12	12.00	279.90
90000311047	ZAC*****	2017	622584	148.71	48.64	100.07	77.50	29.76	12.00	267.97
90000166636	HON*****	2017	609669	140.70	42.77	97.93	73.43	28.16	12.00	254.29
90000141954	MY*****	2017	614269	128.48	37.88	90.60	66.99	25.68	12.00	233.15
90000174707	CHO*****	2017	603844	118.71	35.00	83.71	62.05	23.76	12.00	216.52

ATTACHMENT A

90000319296	SOU*****	2017	619056	118.38	43.03	75.35	61.74	23.68	12.00	215.80
90000318661	YOU*****	2017	622542	118.38	43.03	75.35	61.74	23.68	12.00	215.80
90000318670	ACT*****	2017	600301	117.54	42.19	75.35	61.25	23.52	12.00	214.31
90000318025	CUS*****	2017	604868	117.54	42.19	75.35	61.25	23.52	12.00	214.31
90000318225	INT*****	2017	610186	117.54	42.19	75.35	61.25	23.52	12.00	214.31
90000196435	OZO*****	2017	615206	116.42	35.82	80.60	60.82	23.28	12.00	212.52
90000318064	DIS*****	2017	605532	112.20	40.28	71.93	58.60	22.44	12.00	205.24
90000318650	DUK*****	2017	605799	112.20	40.28	71.93	58.60	22.44	12.00	205.24
90000321813	EST*****	2017	606350	112.20	40.28	71.93	58.60	22.44	12.00	205.24
90000318222	IE*****	2017	610054	112.20	40.28	71.93	58.60	22.44	12.00	205.24
90000318376	SIS*****	2017	618583	112.20	40.28	71.93	58.60	22.44	12.00	205.24
90000102250	TON*****	2017	620430	110.46	36.00	74.46	57.63	22.08	12.00	202.17
90000316454	GOO*****	2017	608021	108.07	31.86	76.21	56.46	21.60	12.00	198.13
90000312611	ART*****	2017	601019	107.85	32.50	75.35	56.19	21.56	12.00	197.60
90000312270	CAM*****	2017	603211	107.85	32.50	75.35	56.19	21.56	12.00	197.60
90000314797	SAL*****	2017	617751	107.85	32.50	75.35	56.19	21.56	12.00	197.60
90000314766	SMO*****	2017	618901	107.85	32.50	75.35	56.19	21.56	12.00	197.60
90000174580	SAL*****	2017	617752	107.67	33.46	74.21	56.17	21.52	12.00	197.36
90000101623	REE*****	2017	616871	106.16	32.01	74.15	55.28	21.24	12.00	194.68
90000309482	FIN*****	2017	606748	105.55	31.82	73.73	55.08	21.12	12.00	193.75
90000312708	AS*****	2017	600104	103.00	31.08	71.93	53.87	20.60	12.00	189.47
90000315699	AMP*****	2017	600776	103.00	31.08	71.93	53.87	20.60	12.00	189.47
90000312667	ART*****	2017	601018	103.00	31.08	71.93	53.87	20.60	12.00	189.47
90000314643	ATL*****	2017	601131	103.00	31.08	71.93	53.87	20.60	12.00	189.47
90000316642	MA*****	2017	612465	103.00	31.08	71.93	53.87	20.60	12.00	189.47
90000315743	MOY*****	2017	614134	103.00	31.08	71.93	53.87	20.60	12.00	189.47
90000318060	AUT*****	2017	601169	97.14	28.64	68.50	50.90	19.44	12.00	179.48
90000315786	SER*****	2017	618152	97.14	28.64	68.50	50.90	19.44	12.00	179.48
90000198972	MAR*****	2017	612900	95.62	28.90	66.72	50.00	19.12	12.00	176.74
90000309262	RE*****	2017	616583	95.62	28.90	66.72	50.00	19.12	12.00	176.74
90000103787	TOP*****	2017	620443	92.06	27.14	64.92	48.12	18.40	12.00	170.58
90000311021	ARO*****	2017	600995	89.89	27.86	62.03	46.90	17.96	12.00	166.75
90000309152	GET*****	2017	607768	84.93	25.75	59.18	44.27	17.00	12.00	158.20
90000306658	FUN*****	2017	607246	84.33	25.56	58.77	44.11	16.88	12.00	157.32
90000318364	ROC*****	2017	617292	97.14	28.64	68.50	45.06	14.58	-	156.78
90000312664	SAG*****	2017	617706	81.19	24.64	56.55	42.28	16.24	12.00	151.71
90000303910	LOT*****	2017	612339	79.27	23.37	55.90	41.34	15.84	12.00	148.45
90000304634	MY*****	2017	614275	77.71	22.91	54.80	40.57	15.56	12.00	145.84
90000304276	PEA*****	2017	615569	77.71	22.91	54.80	40.57	15.56	12.00	145.84
90000309241	CLA*****	2017	603989	72.87	21.49	51.38	38.09	14.56	12.00	137.52
90000309085	DEN*****	2017	605351	72.87	21.49	51.38	38.09	14.56	12.00	137.52
90000308965	LAZ*****	2017	611880	72.87	21.49	51.38	38.09	14.56	12.00	137.52
90000315278	JAK*****	2017	610409	20.01	5.90	14.11	10.40	4.00	12.00	46.41
				27,709.40	8,841.52	18,560.00	13,897.72	5,357.96	1,044.00	47,701.20



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 7, 2024
Date Submitted: May 7, 2024
Final Approval Date: May 14, 2024
Presenter: Chris Pike, Deputy Chief Financial Officer
Item of Business: Resolution: Write-off of Delinquent Utilities Receivables
Meeting Date: May 16, 2024

Purpose of Request:

The purpose of this request is to present a list of utilities receivables deemed to be uncollectible by the DWR and seek approval from Council for write-off.

Facts & Issues / History & Background:

Annually, the City writes off uncollectible receivables. This practice is customary and in the guidelines of Generally Accepted Accounting Principles (GAAP), as recommended by the City auditors. The accounts represent customer balances under \$20 over 7 years old as well as bankrupt account holders.

Department Recommendation:

Staff recommends adoption of the resolution authorizing the Tax Office to write-off of delinquent utilities receivables accounts in the attached list (Attachment A).

Department Director:

Jeremy Perry

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

Amount Requested:

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: Write-off of Delinquent Utility Receivables
2. Attachment A - 2024 DWR Write-Off Listing

RESOLUTION BR-2024 - ____

Write-off of Delinquent Utility Receivables

WHEREAS, the City of Gainesville Department of Water Resources actively and extensively pursues the collection of delinquent utility receivables; and

WHEREAS, due to the status of the accounts listed on Attachment A, these accounts have been deemed uncollectible by further efforts of the Department of Water Resources staff; and

WHEREAS, Generally Accepted Accounting Principles require receivables to be written off when they are deemed uncollectible, and

WHEREAS, the City of Gainesville's auditors, Rushton and Company, has recommended that uncollectible receivables be written off.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the Department of Water Resources staff to write-off the attached list (Attachment A) of delinquent utility accounts.

Adopted this ____ day of _____, 2024.

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

2024 YEARLY WRITE-OFF SUMMARY

AR <\$20	\$867.11
UB <\$20	\$1,314.95
BANKRUPTCY 7	\$2,725.32
BANKRUPTCY 11	\$2,963.27
BANKRUPTCY 13	\$623.19
DECEASED	\$149.84
TOTAL	<u><u>\$8,643.68</u></u>



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: April 22, 2024
Date Submitted: May 7, 2024
Final Approval Date: May 14, 2024
Presenter: Heather Deweese
Item of Business: Resolution: Adoption of the FY2023 Annual Update to the CIE
Meeting Date: May 16, 2024

Purpose of Request:

To adopt the FY2023 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 without comment the FY2023 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:

Sources of Funds:

N/A

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: Adoption of FY2023 CIE Annual Update
2. Exhibit A: FY23 CIE Annual Update Adoption

RESOLUTION BR-2024- ____

ADOPTION OF THE FY2023 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 19, 2023, at the **Public Safety Complex** in the **Municipal Court Room** in Gainesville, Hall County, Georgia to receive public comment on the FY2023 CIE Update; and

WHEREAS, the Georgia Department of Community Affairs approved the City's FY2023 CIE Update transmittal document; and

WHEREAS, the said FY2023 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 2023-2027, as per the requirements of the Georgia Planning Act of 1989.

Adopted this ____ day of _____, 2024.

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 2023 Annual Update of the Capital Improvement Element (CIE) & Community Work Program (July 1, 2022 - June 30, 2023)

City of Gainesville, Georgia

Adoption Document Prepared by:
City of Gainesville
Community Development Department

CITY OF GAINESVILLE

Annual Impact Fee Financial Report - FY 2023

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, 2022	\$1,217,057	\$1,927,676	\$1,333,714	\$4,478,448
Impact Fees Collected (July 1, 2022 through June 30, 2023)	\$360,758	\$658,984	\$830,200	\$1,849,942
City Administrative Fees Collected				\$55,498
<i>Fee for Service from Hall County to Collect County Library Impact Fee^</i>				<i>\$4,648</i>
Accrued Interest**	\$21,513	\$35,192	\$16,044	\$72,749
Project Balance Returned to IF Funds^^				
TOTAL FY23 BUDGET REVENUE =	\$382,271	\$694,176	\$846,244	\$1,982,838
(Impact Fee Refunds)				\$0
(Administrative Fees Refunds)				\$0
(City Administrative/Other Costs)***				(\$55,498)
<i>(Fee for Service from Hall County to Collect County Library Impact Fee)^</i>				<i>(\$4,648)</i>
(Project Expenditures)			(\$1,205,000)	(\$1,205,000)
(Impact Fees Encumbered)	(\$200,000)		(\$465,000)	(\$665,000)
TOTAL FY23 BUDGET EXPENSES =	(\$200,000)	-	(\$1,670,000)	(\$1,930,146)
			TOTAL FY23 BUDGET BALANCE =	\$52,691
Impact Fee Fund Balance Ending June 30, 2023 [#]	\$1,399,328	\$2,621,853	\$509,958	\$4,531,139

(*) Indicates this annual report covers the last completed fiscal year - July 1, 2022 to June 30, 2023. 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.

(#) Note that the ending fund balance reported matches Fund Balance reported in the FY23 ACFR. The difference between the fund balance total and the Total Liabilities and Fund Balances is related to the accrual of an unrealized loss.

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

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

Public Facility: Police								
Service Area: City of Gainesville								
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding from Impact Fees [^]	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Public Safety Training Facility: Police 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	Training building in design now. Construction to begin <u>FY24</u> .
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	\$200,000	Training building in design now. Construction to begin <u>FY24</u> .
Total of Costs, Expenditures & Impact Fees Encumbered			\$3,326,000			\$0	\$200,000	

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, 2022 through June 30, 2027).

([^]) 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 of Funding from Impact Fees^	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Replacement rescue unit and equipment to replace current R-25	2022	2024	\$2,000,000	100%	Fire Fund, IF	\$0	\$0	Order submitted and signed documents received on 12/2/22
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)	2023	2024	\$570,000	100%	Fire Fund, Grants, IF	\$130,819	\$439,181	Oder submitted, initial 20% payment sent and received, two change orders processed and sent. Delivery date scheduled between 10/24-12/24.
Fire Station #5 in SE area (including land acquisition, architectural design/engineering & construction)	2024	2025	\$6,600,000	0%	Fire Fund, IF, SPLOST	\$0	\$0	Delayed - Included in FY24 CIP (design in progress) and to be included in the FY25 CIP (construction)
Equip Fire Station #5 with one pumper truck	2022	2025	\$815,000	100.00%	Fire Fund, IF	\$0	\$813,513	Order Submitted and signed documents recieved on 12/2/22
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 FY26 CIP of the City Budget
Equip Fire Station #6 with one pumper truck	2026	2029	\$900,000	100%	IF	\$0	\$0	Delayed - To be included in the FY27 CIP of the City's Budget
Fire Station #7	2028	2029	\$5,450,000	100%	IF, SPLOST	\$0	\$0	To be included in the FY28 CIP of the City's Budget
Public Safety Training Facility: Fire Training Facility/Burn Building & Driving Course for Firefighter Trainees	2024	2026	\$3,064,000	100%	Fire Fund, SPLOST & IF	\$0	\$2,327,214	New Project/Need - Training Facility for current and additional firefighters/new trainees to be hired to accommodated expected growth and to meet training/certification requirements
Total of Costs, Expenditures & Impact Fees Encumbered			\$24,849,000			\$130,819	\$3,579,908	

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, 2022 through June 30, 2027).

(^) 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 of Funding from Impact Fees [^]	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
City Park	2019	2020	\$1,006,000	100%	GF, SPLOST, Grants	\$1,002,775	\$0	Complete - New restrooms & playground improvements <u>completed</u> in March 2020.
East Side Greenway (Midtown to New Holland)	2016	2025	\$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	Future	\$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	\$329,281	\$719	New playground, pavilion, and sidewalks completed in FY24
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	\$1,200,000	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, restrooms, etc. for FY23-24. Skate park has been added to the greenway expansion to the south. Transferred monies from Rec. Center due to costs for Greenway project.
Subtotal of Costs, Expenditures & Impact Fees Encumbered			\$14,259,400			\$1,872,056	\$1,200,719	

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, 2022 through June 30, 2027)

(^*) 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 of Funding from Impact Fees ^A	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Recreation Center	2025	2026	\$20,000,000	100%	GF, SPLOST, Grants	\$0	\$750,000	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. Monies for land acquisition and planning were moved to Midland Greenway project due to cost of that project in FY24. Recreation Center still in planning stages. \$750K added for planning in FY25.
Skate Park	2019	2020	\$2,050,000	100%	GF	\$1,983,889	\$66,111	Complete - New Skate Park added near Midtown Greenway. Opened March 2020. Added approximately 2 acres.
Youth Athletic Complex/Park	2015	2022	\$31,500,000	<1%	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	20%	GF	\$200,000	\$0	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. First phase of Rock Creek Greenway complete in FY24.
Martha Hope Cabin Improvements	2022	2023	\$600,000	66%	GF	\$115,000	\$285,000	Out for bid in FY24 after coordinating with adjacent City stormwater improvement project. To accommodate the increase in rentals at the cabin as well as the continued growth of Youth Athletics and the need for additional parking in City Park.
Park Signage	2019	2022	\$750,000	0%	GF	\$0	\$0	Removed from Impact eligibility beginning FY2020.
Parks Maintenance Building Expansion and Renovation	2022	2023	\$200,000	100%	GF	\$108,852	\$91,147	Expanding Maintenance Facilities in FY23. Renovations to existing facilities complete; Waiting on new Equipment Building until determine new site for Recreation Center.
Wessell Park Parking and Restrooms	2022	2025	\$800,000	40%	GF	\$120,027	\$179,973	With addition of Disc Golf Course, will be adding new parking and restroom facility.
Roper Park Expansion	2023	2025	\$1,500,000	7%	GF	\$0	\$100,000	Adding new Sand Volleyball Courts, Pavilion, Parking Lot, etc. beginning in FY24. \$100K added from Impact Fees in FY25.
Total of Costs, Expenditures & Impact Fees Encumbered			\$70,559,400			\$5,118,929	\$2,392,977	

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, 2022 through June 30, 2027)

(*) 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 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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 prcties 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	
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	

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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			Communications & Tourism	Staff Time	HM	
Redevelopment of Green Street Pool Site - redevelop as passive recreation area	X	X	X			Communications & Tourism	2,200,000	GF, Grants, SPLOST	On Hold
Renovation of Lake Lanier Olympic Park Boathouse- Demolition and rebuild the boathouse to a state of the art conference and paddling sports venue	X	X	X			C&T	21,000,000	HM	
Renovation of Historic City Hall- Renovation of Historic City Hall to a premier meeting space for City and Private use.		X				C&T	1.5M	GF and SPLOST	
Launch New Website – Upgrade City’s website to be more user friendly on front and back ends, implement City’s new branding; feature refreshed, more engaging content.						Public Relations	Staff Time		Complete
COMMUNITY DEVELOPMENT (Code Enforcement, Inspections, Planning, Special Projects & Neighborhood Development)									
PROJECTS									
Fair Street Neighborhood - McDonald Street buffer project	X					Special Projects & Private Contractor	\$60,000	CDBG	
Downtown/Midland Streetscapes - Streetscape planning, design & construction for: (1) "Moat" around CBD per Downtown Master Plan, (2) Midtown streetscapes along Main & Bradford Streets	X	X				Planning, Special Projects, PWD & DWR	\$1,000,000	GF, TE Funds, CDBG, Grants, Private Funds	
Midland Greenway Phase II - Complete Midtown Greenway from MLK to Industrial, including the WYE Trail Head/ Parker & Main Street Improvements	X					Special Projects, DWR, PWD, Parks/Recreation, Private Contractor	\$1,100,000	GF, TE Funds, IF	
Midland Greenway Phase III - Continue construction of Midtown Greenway from Industrial Blvd. to Queen City Parkway including the Palmour Drive Connector / Airport Trail	X	X	X			Special Projects, PWD, Parks/Recreation	\$500,000	GF, Grant, IF	
Midland Greenway Phase IV - Study feasibility and construction of Midtown Greenway east extension and the Norfolk Southern Depot Park	X	X	X	X		Special Projects, PWD, Parks/Recreation, GHMPO	\$1,000,000	GF, Grant, IF, TAD	

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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	On-going
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	Complete
FIRE									
PROJECTS									
Traffic Preemption System - Install a traffic preemption system for all traffic light intersections within the City allowing for a safer and more efficient response.	X	X	X	X	X	Fire	\$35,000	Fire Fund	3 intersections per year for access to the trauma center
Replacement rescue unit and equipment to replace current R-25		X	X	X		Fire	\$2,000,000	Fire Fund, IF	Ordered
Construct New Fire Station #5 - Construct a three (3) bay station to house a total of 12 personnel. Apparatus would include one (1) engine company and one (1) ladder company. To be located in the east central area of the City.		X				Fire	\$7,800,000	SPLOST VIII & IF	

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
Construct New Fire Station #6 - Construct a two (2) bay station to house a total of 8 personnel. Apparatus would include one (1) engine company and one (1) rescue company. To be located in the west central area of the City.				X		Fire	\$4,800,000	Fire Fund, SPLOST & IF	
Engine 24 Replacement - Replacement of Engine 24	X					Fire	\$740,000	Fire Fund & LP	Completed
Engine 23 Replacement - Replacement of fire engine 23		X				Fire	\$740,000	Fire Fund & LP	Completed
Fire Boat & Equipment Plus Dock - Additional vehicle/equipment to the fleet for Lake Lanier water rescue & fire-fighting along the 47-miles of shoreline with enclosed dock storage.			x	x		Fire	\$670,000	Fire Fund, IF	
Equip Fire Station #5 with one pumper truck		X	X	X		Fire	\$900,000	Fire Fund, IF	Ordered
Equip Fire Station #6 with one pumper truck					X	Fire	\$900,000	Fire Fund, SPLOST, IF	
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	
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	On-going. We are continuing to review policies and procedures every year to ensure compliance with all local, state and federal requirements.
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 purchased. Working through quiet title issues and brownfield application.

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
Flat Creek Multiuse Trail	X					Parks & Recreation	\$850,000	GF, IF, SPLOST, Grants	In Progress - Part of Central Hall Trail that links to Midland Greenway. 90% construction documents and awaiting final approvals from GDOT before preparing for bid process.
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	Complete
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	Ongoing - next phase is adding a restroom facility to Wessell Park
Rental Facilities Equipment Replacement - Chair and Table Replacements at all rental facilities	X	X				Parks & Recreation	\$75,000	FB, GF, SPLOST	Complete
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	Complete
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	In Progress - Phase 1 is complete and construction has begun on Phase 2. Completion expected in December 2024.
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	
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	Delayed
Disc Golf Course - Study and construct a Disc Golf Course at Youth Athletic Complex			X			Parks & Recreation	\$22,000	FB, GF, SPLOST, Bonds, Grants	Complete - 18 hole Disc Golf Course was added at Wessell Park instead of the Youth Athletic Complex.
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	Complete
VSI Upgrades - Recreation management software upgrades	X					Parks & Recreation	\$55,000	GF, FB	Complete

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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	Complete
City Park Baseball Concession & Restroom Building Replacement	X					Park & Recreation	\$850,000	GF, FB	Complete
Park Signage - Match new City standard	X	X				Parks & Recreation	\$750,000	GF, FB	Complete
Midtown Greenway Extension & Improvements	X	X	X	X		Parks & Recreation	\$3,419,000	IF, FB, SPLOST, GF	In Progress - New Train Park, destination playground, and bollard lighting are complete. New amphitheater/stage, and plaza are in progress.
Midland Greenway Lighting		X	X			Parks & Recreation	\$200,000	GF, IF	Midland is complete; Rock Creek is in progress.
Recreation Center Planning - in new regional park at Allen Creek					X	Parks & Recreation	\$15,000,000	GF, IF, SPLOST, Grants	Ongoing - 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	Delayed
Competitive Swimming Timing System	X	X				Parks & Recreation	\$35,000	GF, FB	Complete
Lake Lanier Olympic Park - Park Improvements	X					Parks & Recreation	\$250,000	SPLOST	N/A
Frances Meadows Fitness Center Improvements		X				Parks & Recreation	\$75,000	GF, FB	In progress - Phase 1 is complete, Phase 2 will be completed in FY25.
Frances Meadows Pools Resurfaced						Parks & Recreation	\$300,000	GF, FB	Delayed until FY25
Tennis Courts Resurfaced at Longwood and City Park	X					Parks & Recreation	\$35,000	GF, FB	Complete
Civic Center Security Cameras Replaced			X			Parks & Recreation	\$55,000	GF, FB	Complete
Civic Center Portico Added	X					Parks & Recreation	\$150,000	GF, FB	Delayed
Sport Field Lighting Upgrades to LED		X	X			Parks & Recreation	\$695,000	GF, FB	Complete-moving on to all courts
New Maintenance Building			X			Parks & Recreation	\$100,000	GF, FB	Delayed pending possible Rec Center locations.
Kenwood Playground Added	X					Parks & Recreation	\$45,000	GF, FB	Complete
Longwood Park					X	Parks & Recreation	\$2,253,350	GF, IF, SPLOST, Grants	In Progress - awaiting final approval and award of LWCF Grant Funding.
Myrtle Street Sports Field with lights		X				Parks & Recreation	\$100,000	GF, FB	Complete
Martha Hope Cabin Improvements		X	X			Parks & Recreation	\$400,000	GF, IF	Delayed and ongoing - Roundabout project delayed progress. Bidding project in early 2024, expected completion in Summer 2024.
Wessell Park Parking				X	X	Parks & Recreation	\$400,000	GF	Plans are finalized, preparing to go out to bid, approximately 90 day project.
Roper Park Improvements			X	X	X	Parks & Recreation	\$350,000	GF, IF	In Progress - adding 2 sand volleyball courts, pavilion, parking, and updating restrooms.
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	Currently Under Design

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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	
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	

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
Operations Manual - Develop operations manual for all Public Works divisions, including annual updates.	X	X	X	X		PW Engineering	Staff Time	GF	
Intelligent Transportation System Evaluation & Implementation to provide interconnectivity to GDOT - Connect various Intelligent Transportation Systems (ITS) that are located throughout the City into a central location that will enable a constant link of communication to our major corridor's traffic signals and eventually permit internet users the ability to access traffic cameras through the GDOT website	X					Traffic Engineering	\$175,000	GF	
Intelligent Transportation System Intersection Improvements - Install Intelligent Transportation System at all major intersections within the City	X					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 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	

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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
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

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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	\$2,800,000	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	\$8,000,000	Capital Project Fund	
Water Treatment Plant Maintenance - Continue major maintenance projects at water treatment plants including electrical control upgrades and new VFDs for pumps	x	x	x	x	x	Engineering & Construction Services	\$35,000,000	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	\$8,500,000	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	\$37,000,000	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	
Water Reclamation Facilities Improvements - Improvements at Linwood - replacing membrane system and discharge pipe; and at Flat Creek- bar screen and aerator gears replacement and Primary Clarifiers project; and other maintenance projects	x	x	x	x	x	Engineering & Construction Services	\$58,000,000	Capital Project Fund/GEFA	
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	\$1,000,000	SPLOST	

City of Gainesville
Community Work Program 2023 - 2027

Project						Responsible Party	Estimated Cost	Funding Source	Notes
	2023	2024	2025	2026	2027				
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 and Hydraulic Modeling - Long range plan for improvements needed in the water distribution system and Water Treatment Plants	X		X	X		Engineering & Construction Services	\$1,000,000	Capital Project Fund	
Wastewater System Master Plan - Long range plan for improvements needed in the wastewater collection system and Water Reclamation Facilities	X			X		Engineering & Construction Services	\$1,000,000	Capital Project Fund	
Asset Management Implementation - Program to identify and track condition of DWR assets for comprehensive replacement/rehab schedule	X	X	X	X	X	Engineering & Construction Services	\$1,500,000	Capital Project Fund	
Athens Highway Sanitary Sewer Extension - Extension of the City's sanitary sewer collection system along the Athens Highway corridor	X	X	X			Engineering & Construction Services	\$32,600,000	Capital Project Fund	
Clarks Bridge Road Lift Station - to serve the upgraded Olympic Rowing Venue		X	X			Engineering & Construction Services	\$2,500,000	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 14, 2024

Date Submitted:

Final Approval Date:

Presenter:

Item of Business: Water Resources

Meeting Date: May 16, 2024

Purpose of Request:

Facts & Issues / History & Background:

Department Recommendation:

Department Director:

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

Administrative Comments:

Attachments:

None



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: January 9, 2024
Date Submitted: May 6, 2024
Final Approval Date: May 14, 2024
Presenter: Tyler Sims
Item of Business: Resolution: Upper Chattahoochee Basin Group Agreement
Meeting Date: May 16, 2024

Purpose of Request:

To request Council approval for the Upper Chattahoochee Basin Group Agreement.

Facts & Issues / History & Background:

The Upper Chattahoochee Basin Group (UCBG) has been active for over 30 years working on various water quality activities in the Lake Lanier watershed. The steering committee of UCBG is comprised of Gainesville, Forsyth County, Gwinnett County, and Hall County. This Agreement lays out a plan through December 31, 2028 for water quality monitoring in the Lake Lanier watershed.

Department Recommendation:

Request Council approval of the resolution to sign the Agreement.

Department Director:

Linda MacGregor

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

Amount Requested:

\$12,500

Finance Comments:

Sources of Funds: Water Resources Operating Budget

Administrative Comments:

Attachments:

1. Resolution: Upper Chattahoochee Basin Group CBG Agreement
2. UCBG Agreement (Final)

RESOLUTION BR-2024 - ____

UPPER CHATTAHOOCHEE BASIN GROUP AGREEMENT

WHEREAS, the City of Gainesville utilizes Lake Lanier for water supply and assimilation of highly treated wastewater; and

WHEREAS, the City of Gainesville wishes to preserve and protect the water quality of Lake Lanier and other bodies of water and to be good stewards of our water resources; and

WHEREAS, the City of Gainesville benefits from working with neighboring governments who also rely on Lake Lanier; and

WHEREAS, an intergovernmental agreement was entered into between Forsyth County, Gwinnett County, Hall County, and the City of Gainesville (collectively “the Steering Committee”) to establish the Upper Chattahoochee Basin Group for the purpose of funding and administering water quality studies in and around Lake Lanier; and

WHEREAS, the Steering Committee desires to cooperate in and share the cost of conducting water quality studies and closely coordinate the activities of the studies.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby authorizes execution of said agreement.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the sharing of yearly monitoring cost which is expected to be \$50,000.00; therefore, each Steering Committee Member agrees to contribute \$12,500.00 a year. Funding for the City’s share of said cost shall be from Department of Water Resources Operating Budget.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the Mayor, City Manager and/or City Attorney to sign applicable documents that may be necessary to complete this project.

Adopted this ____ day of _____, 2024.

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

**AGREEMENT BETWEEN FORSYTH COUNTY, GWINNETT COUNTY, HALL
COUNTY, AND THE CITY OF GAINESVILLE
MEMORIALIZING THEIR RESPONSIBILITIES
AS PART OF THE UPPER CHATTAHOOCHEE BASIN GROUP**

THIS AGREEMENT, entered into as of the ____ day of ____, 2023 by and between, Forsyth County, Georgia ("Forsyth"), City of Gainesville, Georgia ("Gainesville"), Gwinnett County, Georgia ("Gwinnett"), Hall County, Georgia ("Hall") (collectively "the Parties") to continue the work of the Upper Chattahoochee Basin Group.

WITNESSETH:

WHEREAS, the above-referenced stakeholders have cooperated for more than thirty (30) years on water quality and other issues related to Lake Lanier under the group title of "Upper Chattahoochee Basin Group (UCBG); and

WHEREAS, in the Parties have a continued interest in continuing these joint efforts; and

WHEREAS, previous Agreements regarding the UCBG are completed and/or expired.

NOW, THEREFORE, based upon the exchange of good and valuable consideration, the receipt and sufficiency of which are acknowledged via the signatures blow, the Parties agree as follows:

SECTION 1 - Members of UCBG

The Parties are members of UCBG. Governmental agencies, non-profit groups, companies, and individuals with an interest in Lake Lanier can be members of UCBG, but becoming a Steering Committee member requires that this Agreement be amended.

SECTION 2 - UCBG Steering Committee

The UCBG Steering Committee will be comprised of the following persons or their designees. The specific person to be on the Steering Committee representing their respective jurisdiction shall be identified via an email to the other Steering Committee members.

- Forsyth County Director of Water and Sewer
- Gwinnett County Water Resources Director
- Hall County Director of Public Works and Utilities
- City of Gainesville Water Resources Director

SECTION 3 - Responsibilities of the Steering Committee

The Steering Committee shall have the following responsibilities:

- A. Coordinate activities of the UCBG.
- B. Schedule, call, and lead periodic meetings of the UCBG.
- C. Communicate with members about the activities of UCBG.
- D. Manage the scope, schedule and budget of any work by others that UCBG undertakes.

SECTION 4 - UCBG Activities

The University of North Georgia (UNG) will conduct water quality sampling and analyses at Lake Lanier sites designated by the Steering Committee. UNG will compile this data in a database and an annual report suitable to the Steering Committee. UNG will provide the annual report, and present this information at one or more virtual or in person meetings by December 31st each year.

SECTION 5 - Administration of Funds

Forsyth County is designated as the Funding Administrator. Forsyth County will receive, administer, account for, and disburse the funds contributed by the Parties to fund the UCBG. Specifically, the Funding Administrator agrees to do and perform the following:

- A. To receive payments due from each UCBG Party by July 31st annually;
- B. To administer and account for the funds according to generally accepted accounting principles and as required by the laws of the State of Georgia for the management of public funds;
- C. To receive UNG's invoices and distribute the invoices to the Steering Committee for review;
- D. To release payment to UNG annually through two installments as approved by the Steering Committee. These two installments of \$25,000 will be distributed by July 31st and January 31st annually for work completed between July 1st and June 30th;

SECTION 6 - Contribution of Funds

The Steering Committee agrees that each Party will contribute \$12,500/year to fund UCBG initiatives, for a total of \$50,000 each year.

SECTION 7 - Term

This Agreement shall become effective upon the execution hereof by all Parties to this amended agreement and shall continue in full force until December 31, 2028.

SECTION 8 - Termination

Should any Steering Committee member at any time fail to take any action or make any response required hereunder in a timely manner, then the other Steering Committee members shall be entitled to act with regard to any such matter, notwithstanding such nonparticipation; provided, however, that the failure of a Steering Committee member so to act or respond shall not affect that Steering Committee Member's right to act or respond as to future matters, nor that Steering Committee member's obligation to contribute its allotted share of the funding.

SECTION 9 - Indemnification

- A. UNG's contract(s) shall contain the following wording: UNG shall agree to indemnify the Steering Committee members and their corresponding local government entities, from any claims, damages, losses, and costs, including, but not limited to, attorney's fees and litigation costs, arising out of claims by third parties for property damage and bodily injury, including death, caused by UNG or its employees, affiliated corporations, officers, and subcontractors.
- B. The Parties agree that any claims, damages, losses, and costs, including, but not limited

to, attorney's fees and litigation costs, arising out of claims by third parties for property damage or bodily injury, including death, caused solely by the negligence or willful misconduct of that respective Party's Steering Committee member shall be the exclusive liability of the Party on whose behalf the Steering Committee member is acting.

- C. If the *joint* negligence or joint misconduct of the Steering Committee members (or a person identified above for whom each is liable) is a cause of damage or injury, the loss, cost, or expense shall be shared between those Parties on whose behalf the Steering Committee member(s) were acting.
- D. Nothing in this agreement shall constitute a waiver by Parties or UNG of any defense that would be available to them under Federal or State law.

SECTION 10 - Counterparts

This Agreement may be executed in one or more counterparts. All such counterparts shall be construed as one and the same agreement.

IN WITNESS WHEREOF, the Parties hereto have executed this amended agreement by and through their duly authorized representatives as of the day and year first above written.

HALL COUNTY, GEORGIA

By: _____
Richard Higgins, Chairman

ATTEST: _____ (SEAL)
Jennifer Rivera, County Clerk

APPROVED AS TO FORM: _____
William J. Linkous III, County Attorney

FORSYTH COUNTY, GEORGIA

By: _____

Title: _____

Date: _____

Attest: _____

GWINNETT COUNTY, GEORGIA

By: _____
Nicole L. Hendrickson, Chairwoman

Date Signed: _____

Attest: _____(Seal)
County Clerk/Deputy County Clerk

Approved as to Form: _____
County Attorney

CITY OF GAINESVILLE, GEORGIA

By: _____
W. Samuel Couvillon, Mayor

ATTEST: _____
Denise O. Jordan, City Clerk

APPROVED AS TO FORM: _____
Abbott S. Hayes Jr., City Attorney



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: April 30, 2024
Date Submitted: April 30, 2024
Final Approval Date: May 14, 2024
Presenter: Matt Tarver, Deputy Director of Engineering & Transportation
Item of Business: Resolution: Accepting a Portion of Continental Drive as a City Street
Meeting Date: May 16, 2024

Purpose of Request:

To accept the portion of Continental Drive within Gainesville city limits as a City street.

Facts & Issues / History & Background:

The portion of Continental Drive within the city limits has been constructed in accordance with city standards.

Department Recommendation:

Accept this section of Continental Drive as a City street.

Department Director:

Chris Rotalsky

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

Amount Requested:

Sources of Funds:

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: Accepting a Portion of Continental Drive as a City Street

RESOLUTION BR-2024 - ____

ACCEPTING A PORTION OF CONTINENTAL DRIVE AS A CITY STREET

WHEREAS, the Gainesville Public Works Department has determined the portion of Continental Drive located within the City limits was developed and constructed in accordance with the approved plans; and

WHEREAS, the developer of the Mundy Mill Subdivision has completed the public improvements located within the right-of-way of Continental Drive and has requested the City of Gainesville accept maintenance of those improvements located within the right-of-way from its intersection with Millside Parkway to the City limits as shown on the Warranty Deed and Final Subdivision Plat; and

WHEREAS, the section of Continental Drive located within the City limits has a total length of 300 feet.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby accepts the aforementioned street as a City of Gainesville public street and accepts the associated lighting and standard maintenance costs thereof.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville authorizes the Mayor and/or City Manager to sign, and staff to record, the Warranty Deed accepting the associated right-of-way.

Adopted this ____ day of _____, 2024.

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



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: April 24, 2024
Date Submitted: May 1, 2024
Final Approval Date: May 14, 2024
Presenter: Corey Jones, Senior Civil Engineer
Item of Business: Resolution: FY2024 Local Road Assistance (LRA) Administration Grant
Meeting Date: May 16, 2024

Purpose of Request:

To authorize the Public Works Department to prepare and submit the application necessary to apply for and accept the FY2024 Local Road Assistance (LRA) Administration funds and further authorize the Mayor, City Manager, and City Attorney to sign all necessary documents for executing the grant application.

Facts & Issues / History & Background:

The City has identified portions of Habersham Hills Drive, Chattahoochee Drive, Palmour Drive, Dorsey Drive, Grove Street, Martin Luther King Jr. Boulevard, Piedmont Court, and Piedmont Place as meeting the state criteria and will be submitting them as part of the LRA application.

Department Recommendation:

Adopt the resolution.

Department Director:

Chris Rotalsky

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

Amount Requested:	Sources of Funds: Local Road Assistance Adminstration Funds
--------------------------	---

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: FY2024 Local Road Assistance LRA Grant
2. Cover Letter: FY2024 LRA-LMIG
3. LMIG_APPLICATION_LRA_SIG_PAGE_REV

RESOLUTION GR-2024 - ____

FY2024 LOCAL ROAD ASSISTANCE (LRA) ADMINISTRATION GRANT

WHEREAS, the Georgia Department of Transportation has announced the FY2024 Local Road Assistance (LRA) Administration grant program; and

WHEREAS, the identified grant amount for the City of Gainesville is \$570,261.73; and

WHEREAS, the City has identified portions of Habersham Hill Drive, Chattahoochee Drive, Palmour Drive, Dorsey Street, Grove Street, Martin Luther King Jr. Boulevard, Piedmont Court, and Piedmont Place as meeting the state criteria and will be submitted as part of the LRA application; and

WHEREAS, there are no required matching funds to access the grant funding.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the Public Works Department to prepare and submit the application necessary for the project identified by staff, and further authorizes the Mayor and City Manager to sign all necessary documents for executing this grant application.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby accepts the LRA grant funding in the amount of \$570,261.73.

Adopted this ____ day of _____, 2024.

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

CITY OF
GAINESVILLE

MAYOR AND COUNCIL

Sam Couvillon
Mayor

C. Danny Dunagan, Jr.
Ward One

Zack Thompson
Ward Two

Barbara B. Brooks
Ward Three

Juli Hayes
Ward Five

April 15, 2024

Mr. Charles Arnhart
District State Aid Coordinator
1475 Jesse Jewell Parkway NE
Suite 100
Gainesville, GA 30501

RE: City of Gainesville – Fiscal Year 2024 Local Road Assistance Administration

Dear Mr. Arnhart:

Please accept this letter as part of the City of Gainesville's application for the Fiscal Year (FY) 2024 Local Roadside Assistance administration funds. The streets and resurfacing work identified in the project list meet the requirements set forth in the LMIG General Rules and Guidelines.

The work approved for the FY2022 and FY2023 LMIG programs is complete. The work approved for the FY2024 LMIG program is underway and will be complete by the end of FY2024.

The City of Gainesville appreciates the opportunities afforded by this program. Should there be any questions with the application, please contact Corey Jones with our Public Works Department at 770-535-6882.

Sincerely,

W. Samuel Couvillon
Mayor

Cc Angela Sheppard
Chris Rotalsky
Corey Jones

**GEORGIA DEPARTMENT OF TRANSPORTATION LOCAL MAINTENANCE & IMPROVEMENT
GRANT (LMIG) APPLICATION FOR FISCAL YEAR 2024 SUPPLEMENTAL
TYPE OR PRINT LEGIBLY. ALL SECTIONS MUST BE COMPLETED.**

LOCAL GOVERNMENT AFFIDAVIT AND CERTIFICATION

I, W. Samuel Couvillon (Name), the Mayor (Title), on behalf of City of Gainesville (Local Government), who being duly sworn do swear that the information given herein is true to the best of his/her knowledge and belief. Local Government swears and certifies that it has read and understands the LMIG General Guidelines and Rules and that it has complied with and will comply with the same.

Local government further swears and certifies that it has read and understands the regulations for the Georgia Planning Act (O.C.G.A. § 45-12-200, et seq.), Service Delivery Strategy Act (O.C.G.A. § 36-70-20, et seq.), Immigration Sanctuary Policies; prohibition; penalties (O.C.G.A. § 36-80-23), and the Local Government Budgets and Audits Act (O.C.G.A. § 36-81-7 et seq.) and will comply in full with said provisions. Local government further swears and certifies that the roads or sections of roads described and shown on the local government's Project List are dedicated public roads and are part of the Public Road System in said county/city. Local government further swears and certifies that it complied with federal and/or state environmental protection laws and at the completion of the project(s), it met the match requirements as stated in the Transportation Investment Act (TIA) (O.C.G.A. § 48-8-240).

Further, the local government shall be responsible for any claim, damage, loss or expense that is attributable to negligent acts, errors, or omissions related to the designs, drawings, specifications, work and other services furnished by or on behalf of the local government pursuant to this Application ("Loss"). To the extent provided by law, the local government further agrees to hold harmless and indemnify the DEPARTMENT and the State of Georgia from all suits or claims that may arise from said Loss.

If the local government fails to comply with these General Guidelines and Rules, or fails to comply with its Application and Certification, or fails to cooperate with the auditor(s) or fails to maintain and retain sufficient records, the DEPARTMENT may, at its discretion, prohibit the local government from participating in the LMIG program in the future and may pursue any available legal remedy to obtain reimbursement of the LMIG funds. Furthermore, if in the estimation of the DEPARTMENT, a project shows evidence of failure(s) due to poor workmanship, the use of substandard materials, or the failure to follow the required design and construction guidelines as set forth herein, the Department may pursue any available legal remedy to obtain reimbursement of the allocated LMIG funds or prohibit local government from participating in the LMIG program until such time as corrections are made to address the deficiencies or reimbursement is made. All projects identified on the Project list shall be constructed in accordance with the Department's Standard Specifications of Transportation Systems (Current Edition), Supplemental Specifications (Current Edition), and Special Provisions.

Local Government:

E-Verify Number

(Signature)

Sworn to and subscribed before me,

W. Samuel Couvillon (Print)

This ____ day of _____, 20 ____.

Mayor / Commission Chairperson

In the presence of:

(Date)

NOTARY PUBLIC

LOCAL GOVERNMENT SEAL:

My Commission Expires:

NOTARY PUBLIC SEAL:



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 1, 2024
Date Submitted: May 1, 2024
Final Approval Date: May 14, 2024
Presenter: Corey Jones, Senior Civil Engineer
Item of Business: Resolution: FY2024 Local Maintenance and Improvement Grant (LMIG)
Elachee
Drive Resurfacing
Meeting Date: May 16, 2024

Purpose of Request:

To authorize the Public Works Department to accept additional funding for the FY2024 Local Maintenance and Improvement Grant Program (LMIG) to resurface Elachee Drive.

Facts & Issues / History & Background:

GDOT has approved an additional amount up to \$175,000 (or 70% of the project costs, whichever is less) for the resurfacing of Elachee Drive from the entrance gate near SR13 to the bridge over I-985.

Department Recommendation:

Adopt the resolution.

Department Director:

Chris Rotalsky

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

Amount Requested:

Sources of Funds: SPLOST

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: FY2024 Local Maintenance and Improvement Grant (LMIG) Elachee Dr Resurfacing

RESOLUTION GR-2024 - ____

**FY2024 Local Maintenance and Improvement Grant (LMIG)
Elachee Drive Resurfacing**

WHEREAS, in its regular meeting on December 19, 2023 the governing body of the City of Gainesville approved Resolution GR-2023-12, which authorized the City to accept the FY2024 Local Maintenance and Improvement Grant (LMIG) funds provided by the Georgia Department of Transportation (GDOT) in the amount of \$460,498.38 to be used for the FY2024 Street Resurfacing Project; and

WHEREAS, GDOT has approved an additional amount up to \$175,000 (or 70% of the project costs, whichever is less) for the resurfacing of Elachee Drive from the entrance gate near State Route 13 to the bridge over I-985; and

WHEREAS, the Public Works Department has determined that the required matching funds are available from SPLOST as provided in the budgeted Capital Improvements Project entitled FY2024 Street Resurfacing Program.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby authorizes the resurfacing of Elachee Drive to be added to the scope of the FY2024 Street Resurfacing Project.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby accepts the additional LMIG grant funding up to \$175,000.

Adopted this ____ day of _____, 2024.

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



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 1, 2024
Date Submitted: May 10, 2024
Final Approval Date: May 14, 2024
Presenter: Angela Sheppard, Assistant City Manager
Item of Business: Resolution: Tax Allocation District (TAD) Funding for 108 Washington Square and City Alleyway
Meeting Date: May 16, 2024

Purpose of Request:

To consider TAD Funding for 108 Washington Square.

Facts & Issues / History & Background:

The TAD Advisory Committee met on 4/15/24 and recommended approval of the TAD Request.

Department Recommendation:

Adopt the resolution.

Department Director:

Bryan Lackey

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

Amount Requested:

\$392,750

Sources of Funds: TAD

Finance Comments:

Administrative Comments:

Attachments:

1. Resolution: Tax Allocation District TAD Funding for 108 Washington Square and City Alleyway
2. Presentation for TADAC Recommendation for 108 Washington Street

RESOLUTION BR-2024-

TAX ALLOCATION DISTRICT (TAD) FUNDING FOR 108 WASHINGTON SQUARE PROJECT AND CITY ALLEYWAY

WHEREAS, the governing body of the City of Gainesville is committed to the success of the redevelopment of Midtown Gainesville into a live, work and play area; and

WHEREAS, on October 17, 2006 the governing body of the City of Gainesville adopted the Midtown Redevelopment Plan and created Tax Allocation District (TAD) Number One – Midtown pursuant to the Georgia Redevelopment Powers Law (O.C.G.A. § 36-44-1 et seq.) as the next steps in the City's redevelopment effort to reinvigorate Midtown; and

WHEREAS, the City of Gainesville will only consider applications for TAD financing for purposes or uses that are consistent with the definition of "redevelopment" as defined in the Georgia Redevelopment Powers Law [O.C.G.A. § 36-44-3(5)], with said eligible purposes or uses including public works and utilities, telecommunications infrastructure, street/streetscape improvements, parks and open space amenities, transit facilities and public parking structures, pedestrian amenities and safety improvements, and site preparation; and

WHEREAS, upon approval of a request for TAD funding, a TAD Development Agreement between the applicant/developer and the City shall be executed, and shall specify the eligible expenses, what method of funding will be utilized (i.e. pay-as-you-go, bank financing, bond financing or other method), and any special conditions and performance standards of the developer; and

WHEREAS, an application involving the renovation of a historic downtown building at 108 Washington Street NW known as 108 Washington Square to improve the front building façade, upgrade windows, build out the second level to include residential, and improve the public alleyway behind the building, hereinafter "project," was reviewed by the TAD Advisory Committee and determined to achieve the TAD criteria; and

WHEREAS, the TAD Advisory Committee unanimously recommended approval of the TAD funding request of up to \$292,750 (with an additional \$100,000 allocated for the City of Gainesville to utilize for alleyway improvements in the alleyway connecting Bradford Street and Main Street) for the following uses with the following conditions and payment schedule:

Use relating to the project:

- | | |
|---------------------------|------------------------------|
| • Demolition | • Alleyway & Public Art |
| • Front Façade Renovation | • Exterior Building Painting |
| • Window Replacement | • Outdoor Living Area |

Conditions:

- Permitted project must be in substantial conformance with the architectural renderings and budget submitted with the TAD application.
- The Developer will have discretion on \$50,000 to be used for work to the rear of the building to improve the public alleyway appearance, but such work shall include a wrought iron style back gate approved by the City Community and Economic Development Director. The City will have discretion and authorization to use \$100,000 based on the TAD increment generated by the project from the fund balance of the TAD Special Fund for improvements of the alleyway.

RESOLUTION BR-2024-

**TAX ALLOCATION DISTRICT (TAD) FUNDING
FOR 108 WASHINGTON SQUARE PROJECT AND CITY ALLEYWAY**

Developer Payment Schedule:

- Up to \$292,750 in TAD funds shall be made payable upon submittal of paid invoices for the purchase of and/or labor to complete or install the items specified under “Use” above, based upon the schedule and conditions listed below:
 - Applicant shall receive an initial reimbursement of \$50,000 after submittal of paid invoices for work to the rear of the building to improve the public alleyway appearance which work shall also include a back gate that is wrought iron style and approved by the Community & Economic Development Director.
 - Reimbursement of the up to remaining \$242,750 will be distributed on an annual basis based on the TAD increment generated by project for that calendar year.
 - Reimbursement will begin the calendar year after a Certificate of Occupancy is obtained for the residential units.
 - Reimbursement shall not exceed a period of 15 calendar years or \$242,750, whichever occurs first.

City Payment Schedule:

- The City may utilize \$100,000 from the fund balance of the TAD Special Fund for alleyway improvements for the alley connecting Bradford Street and Main Street.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby approves the TAD application of up to \$292,750 at 108 Washington Street NW and \$100,000 from the fund balance of the TAD Special Fund for the City to utilize for alleyway improvements.

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby approves funding for the redevelopment improvement from the increment generated by the project and that is deposited into the Tax Allocation District Fund.

BE IT FURTHER RESOLVED THAT the governing body authorizes the City Manager and City Attorney to prepare and execute a TAD Development Agreement to effectuate the terms and conditions of the funding, use and payment schedule.

Adopted this _____ day of _____, 2024.

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

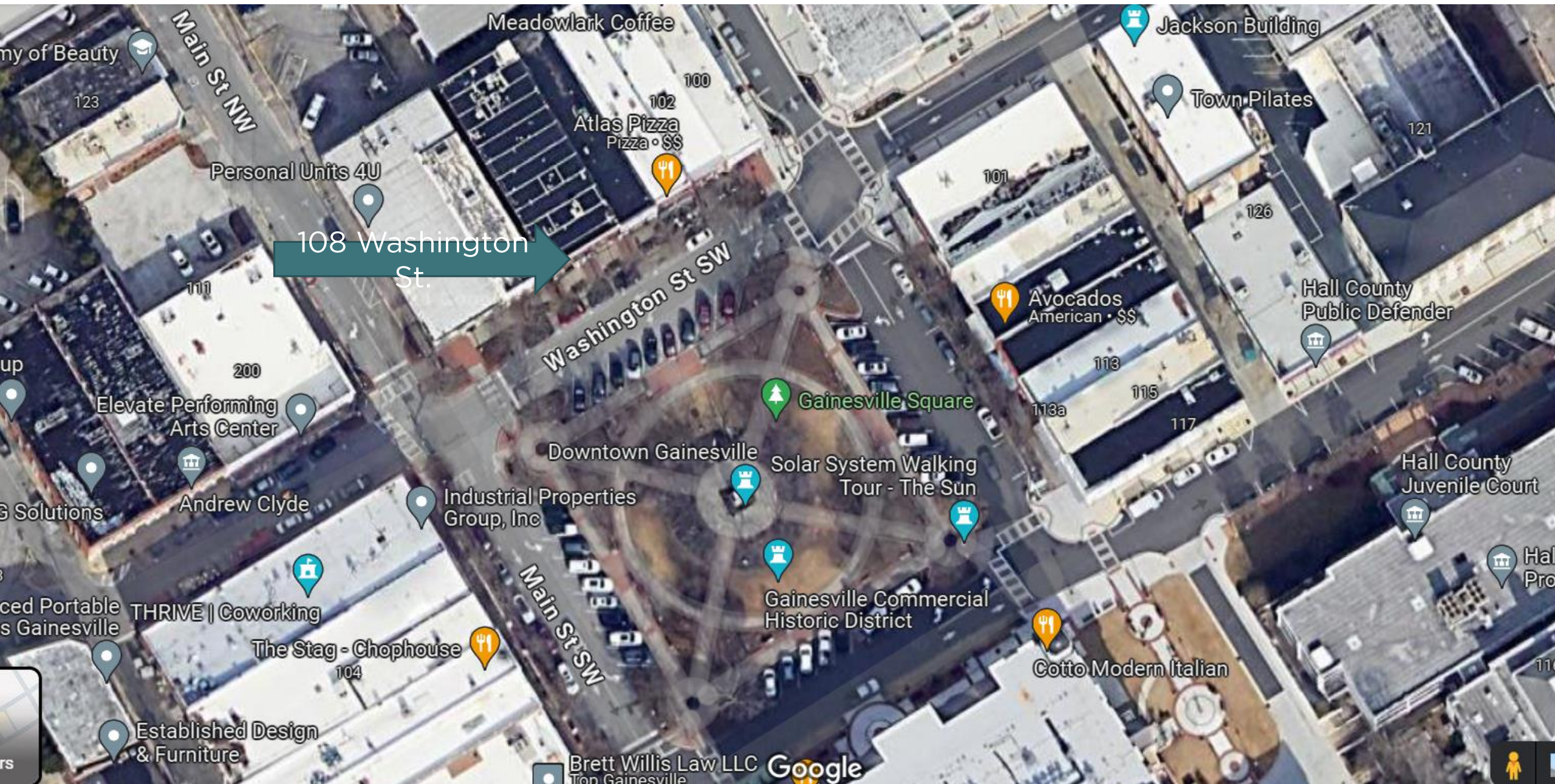


TAD Advisory Committee Meeting 4/15/24 Recommendations

Council Work Session
May 16, 2024

108 Washington Square

108 Washington Street



FRONT FAÇADE (EXISTING)





FRONT FAÇADE RENDERING (PROPOSED)

SECOND STORY ENTRANCE (EXISTING)





SECOND STORY ENTRANCE (PROPOSED)

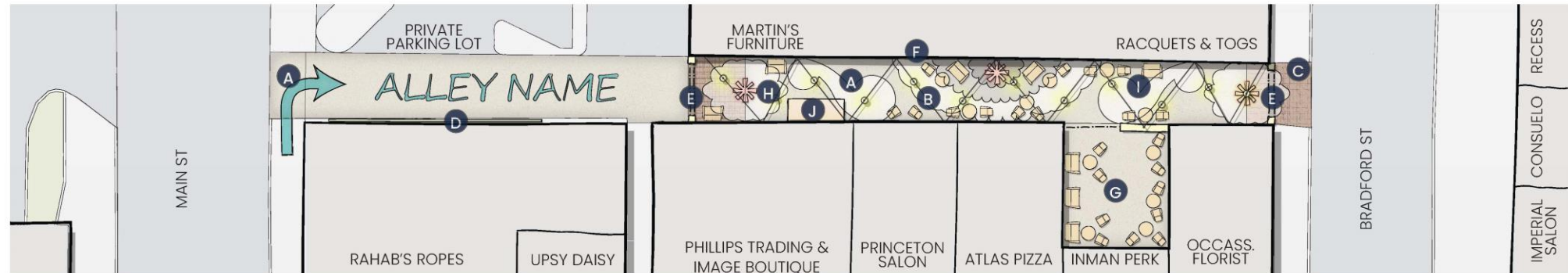
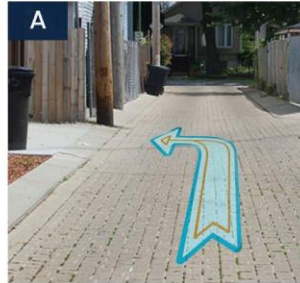


ALLEYWAY (EXISTING)

3 MAIN ST ALLEY | CONCEPT |

City of Gainesville
Downtown Alleyways

- A** WAYFINDING ARROW MURAL ON PAVING
- B** CATENARY LIGHTS
- C** TIMELINE PAVING
- D** "MAIN STREET" ALLEY MURAL WALL (PICTURE OPPORTUNITY)
- E** ENTRY GATEWAY
- F** TIMELINE WALL BRANDING
- G** COFFEE PATIO NOOK
- H** ART FEATURE
- I** MOVABLE FURNITURE
- J** DUMPSTER ENCLOSURE



ALLEYWAY
(PROPOSED)

3 MAIN ST ALLEY | PERSPECTIVES | City of Gainesville Downtown Alleyways

NIGHT RENDERING
GATEWAY SIGNAGE



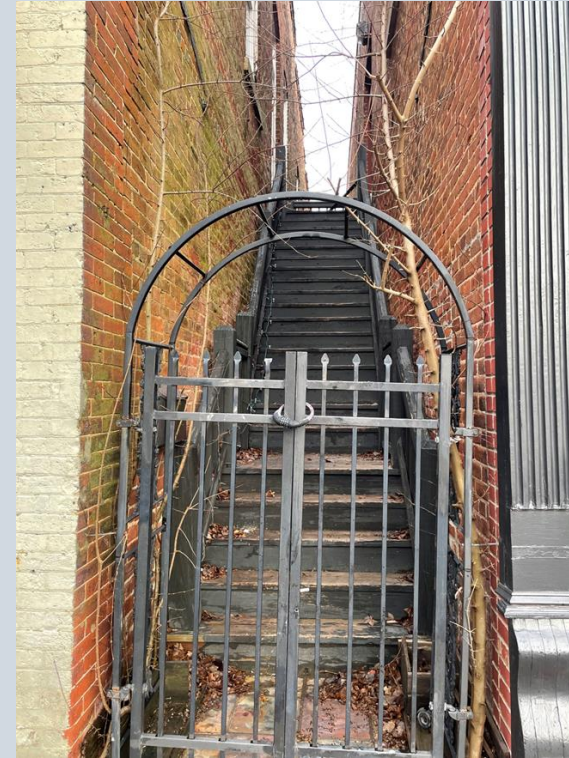
ALLEYWAY
(PROPOSED)



NIGHT RENDERING
CATENARY LIGHT + GROUND MURALALLEYWAY
(PROPOSED)



REAR BUILDING EXTERIOR (EXISTING)



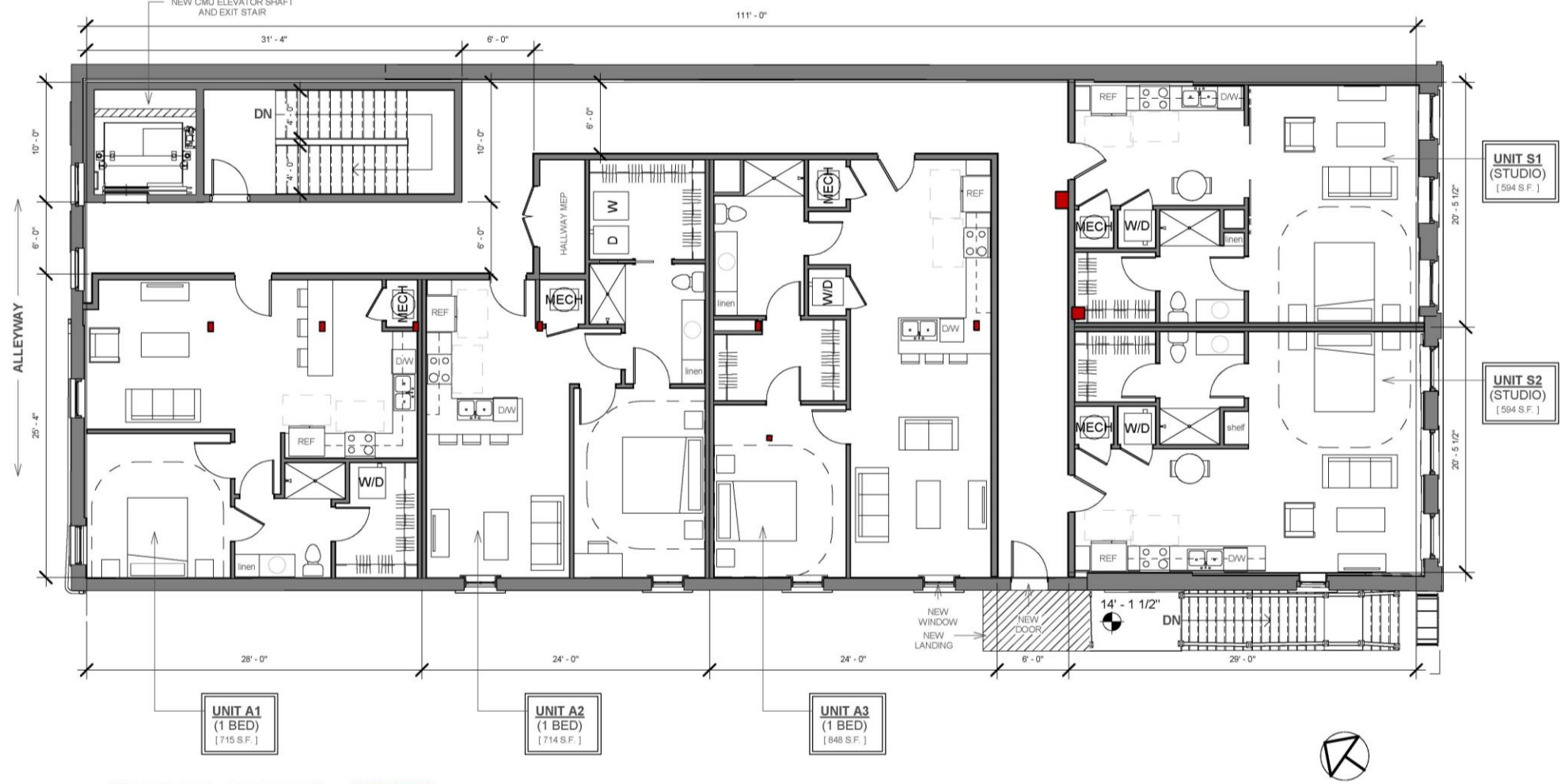
PRIVATE ALLEY (EXISTING)



PRIVATE ALLEY EXAMPLE (PROPOSED)



SECOND FLOOR INTERIOR (EXISTING)



① FIRST FLOOR - PROPOSED - OPTION #1
1/8" = 1'-0"

SECOND FLOOR LAYOUT OPTION 1 BEDROOM UNITS



SECOND FLOOR INTERIOR EXAMPLE
THE REMINGTON
BRISTOL, VA



SECOND FLOOR INTERIOR EXAMPLE
THE MAJESTIC LOFTS
NASHVILLE, TN

Item	Quantity	Unit	Unit Price	Total	TAD Request
Building Acquisition	1	EA	\$ 950,000.00	\$ 950,000.00	\$ -
Professional Fees	1	EA	\$ 50,000.00	\$ 50,000.00	\$ -
Demolition	1	SF	\$ 25,000.00	\$ 25,000.00	\$ 25,000.00
Front Façade	1	EA	\$ 100,000.00	\$ 100,000.00	\$ 100,000.00
Window Replacement	15	EA	\$ 1,000.00	\$ 15,000.00	\$ 15,000.00
Alleyway Improvements & Public Art	1	EA	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Apartment Unit Buildout	4,900	SF	\$ 175.00	\$ 857,500.00	\$ -
Exterior Building Painting	6,000	SF Face	\$ 2.50	\$ 15,000.00	\$ 15,000.00
Roof Replacement	4,900	SF	\$ 25.00	\$ 122,500.00	\$ 122,500.00
Outdoor Living Area	1	EA	\$ 50,000.00	\$ 50,000.00	\$ 50,000.00
Elevator (Option)	1	EA	\$ 150,000.00	\$ 150,000.00	\$ -
			Subtotal =	\$ 2,385,000.00	\$ 377,500.00
			Contengency (10%) =	\$ 238,500.00	\$ 37,750.00
			Total =	\$ 2,623,500.00	\$ 415,250.00

TAD FUNDS & ITEMIZED DISTRIBUTION

	108 Washington Square
<i>Valuation</i>	
2006 Base Fair Market Value	\$234,704
<i>TAD Potential</i>	
Based on Tax Assessor's Cost Value of:	\$2,100,000
15 Year Estimated TAD (100% Assessed Value)	\$306,246

TAD REQUEST

Item Description	TAD Request	Recommended TAD Funding
Demolition	\$25,000	\$25,000
Front Facade	\$100,000	\$117,750
Window Replacement	\$15,000	\$25,000
Alleyway & Public Art	\$50,000	\$150,000
Exterior Building Painting	\$15,000	\$25,000
Roof Replacement	\$122,500	
Outdoor Living Area	\$50,000	\$50,000
Subtotal	\$377,500	
Contingency 10%	\$37,750	
TOTAL TAD REQUEST	\$415,250	\$392,750

TADAC RECOMMENDATION

Payment Schedule:

- Up to \$292,750 in TAD funds shall be made payable upon submittal of paid invoices based upon the schedule and conditions listed below:
 - Applicant shall receive an initial reimbursement of \$50,000 up front after submittal of paid invoices for work to the rear of the building to improve the public alleyway appearance, which shall include a wrought iron style back gate approved by the Community & Economic Development Director.
 - Reimbursement of \$242,750 will be distributed on an annual basis based on the TAD Increment generated by the project for that calendar year.
 - Reimbursement will begin the calendar year after a Certificate of Occupancy is obtained for the residential units.
 - Reimbursement shall not exceed a period of 15 calendar years or \$242,750, whichever occurs first.
- Payment of \$100,000 to the City up front for alleyway improvements.

Conditions:

- Completed project is in substantial conformance with the architectural renderings and budget submitted with the application.
- The applicant will have discretion on \$50,000 to be used on the rear of the building and the City will have authorization on \$100,000 to be used in the alleyway.



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 1, 2024
Date Submitted: May 10, 2024
Final Approval Date: May 14, 2024
Presenter: Angela Sheppard, Assistant City Manager
Item of Business: Resolution: Tax Allocation District (TAD) Funding for 104 Main Street SW - "Humo & Fuego"
Meeting Date: May 16, 2024

Purpose of Request:

To consider TAD Funding for Humo and Fuego at 104 Main Street SW.

Facts & Issues / History & Background:

The TAD Advisory Committee met on 4/15/24 and approved the request.

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: TAD

834,918

Finance Comments:

Administrative Comments:

Attachments:

1. Presentation for TADAC Recommendation for 104 Main Street - Humo and Fuego
2. Resolution: Tax Allocation District (TAD) Funding for 104 Main Street SW - Humo & Fuego

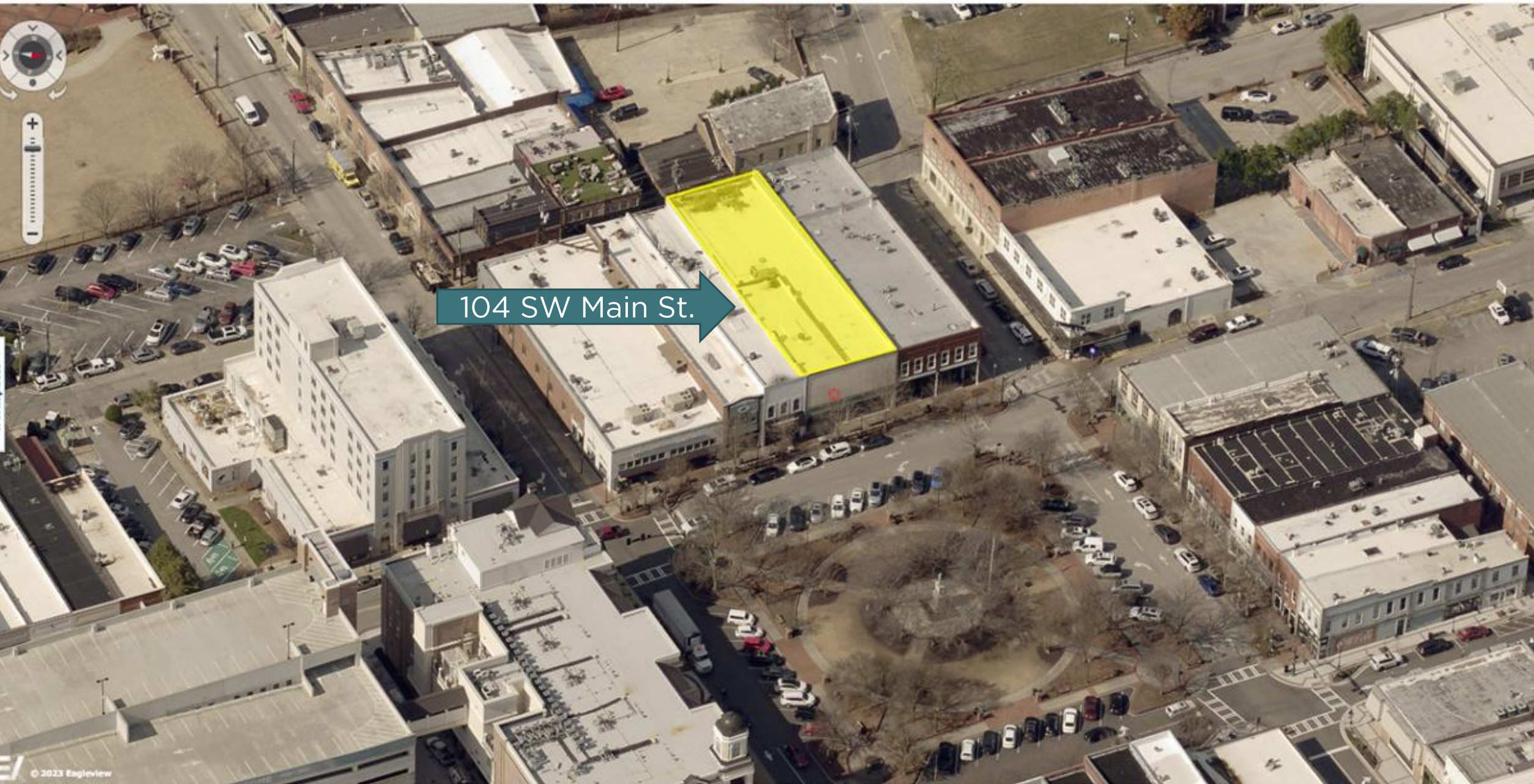


TAD Advisory Committee Meeting 4/15/24 Recommendations

Council Work Session
May 16, 2024

Humo & Fuego

104 SW Main St.



104 SW Main St.



HUMO & FUEGO

104 MAIN STREET



What We Will Provide

Humo & Fuego will be situated in the heart of Downtown and aims to become a prominent attraction for both locals and visitors. This project will bring a century-old building back to life and will inject new energy into the Square. This venture promises to blend contemporary dining experiences with the area's rich heritage.

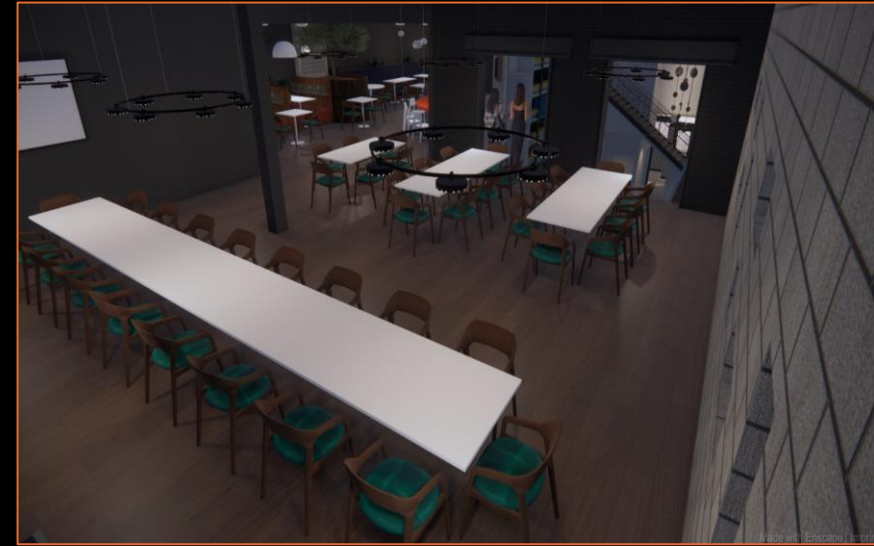
- ❑ 200 jobs
- ❑ Menu items including:
 - ❑ Signature fajitas, fresh seafood, handmade tortillas
- ❑ Legendary margarita and mixed drink offerings
- ❑ 30 beers on tap



Before



After



Overall Project Budget

Item Description	Cost
Property	\$1,237,447
Clean Out & Disposal Fees	\$150,000
Construction	\$3,817,379
Kitchen Equipment	\$1,234,526
Design & Engineering	\$327,700
Interior & Exterior Branding	\$350,000
TOTAL	\$7,117,052

Construction Budget

Item Description	Cost
General Conditions	\$190,185
Demo Concrete & Facade	\$40,282
Concrete	\$70,847
Metals	\$153,550
Woods & Plastics	\$352,284
Thermal & Moisture Protection	\$119,151
Doors & Windows	\$187,400
Finishes	\$994,343
Specialties	\$29,529
Elevator	\$111,194
Mechanical	\$734,589
Electrical	\$534,022
OH&P	\$300,000
TOTAL	\$3,817,379

TAD REQUEST

Item Description	TAD Request
Demolition	\$ 40,282
Concrete	\$ 70,847
Storefront & Sliding Glass System	\$ 187,400
Masonry & Metals	\$ 200,370
Exterior Painting & Finishing	\$ 68,960
Mechanical & Electrical <i>Fire Protection</i> <i>New electrical system (1/2 of total)</i>	\$ 267,059
TOTAL TAD REQUEST	\$834,918

	Humo & Fuego
<i>Valuation</i>	
2006 Base Fair Market Value	\$306,885
<i>TAD Potential</i>	
Based on Tax Assessor's Cost Value of:	\$3,200,000
15 Year Estimated TAD (100% Assessed Value)	\$474,995

TAD REQUEST

Item Description	TAD Request	Recommended TAD Funding
Demolition	\$ 40,282	\$ 40,282
Concrete	\$ 70,847	\$ 70,847
Storefront & Sliding Glass System	\$ 187,400	\$ 187,400
Masonry & Metals	\$ 200,370	\$ 200,370
Exterior Painting & Finishing	\$ 68,960	\$ 68,960
Mechanical & Electrical <i>Fire Protection</i> <i>New electrical system (1/2 of total)</i>	\$ 267,059	\$267,059
TOTAL TAD REQUEST	\$834,918	\$834,918

TADAC RECOMMENDATION

Payment Schedule:

- Up to \$834,918 in TAD funds shall be made payable upon submittal of paid invoices based upon the schedule and conditions listed below:
 - Reimbursement will be distributed on an annual basis based on the TAD Increment generated by the project for that calendar year.
 - Reimbursement will begin the calendar year after a Certificate of Occupancy is obtained.
 - Reimbursement shall not exceed a period of 15 calendar years or \$834,918, whichever occurs first.

Conditions:

- Completed project is in substantial conformance with the architectural renderings and budget submitted with the application.
- In order to receive TAD funds, the project must remain a restaurant/entertainment use that is in substantial conformance with uses proposed in the application.



Thank You

RESOLUTION BR-2024-____

TAX ALLOCATION DISTRICT (TAD) FUNDING FOR 104 MAIN STREET SW “HUMO & FUEGO”

WHEREAS, the governing body of the City of Gainesville is committed to the success of the redevelopment of Midtown Gainesville into a live, work and play area; and

WHEREAS, on October 17, 2006 the governing body of the City of Gainesville adopted the Midtown Redevelopment Plan and created Tax Allocation District (TAD) Number One –Midtown pursuant to the Georgia Redevelopment Powers Law (O.C.G.A. § 36-44-1 et seq.) as the next steps in the City’s redevelopment effort to reinvigorate Midtown; and

WHEREAS, the City of Gainesville will only consider applications for TAD financing for purposes or uses that are consistent with the definition of “redevelopment” as defined in the Georgia Redevelopment Powers Law [O.C.G.A. § 36-44-3(5)], with said eligible purposes or uses including public works and utilities, telecommunications infrastructure, street/streetscape improvements, parks and open space amenities, transit facilities and public parking structures, pedestrian amenities and safety improvements, and site preparation; and

WHEREAS, upon approval of a request for TAD funding, a TAD Development Agreement between the applicant/developer and the City shall be executed, and shall specify the eligible expenses, what method of funding will be utilized (i.e., pay-as-you-go, bank financing, bond financing or other method), and any special conditions and performance standards of the developer; and

WHEREAS, an application involving the renovation of a 14,450 square foot historic downtown building at 104 Main Street SW into a high-end restaurant known as “Humo & Fuego” that will include two-story dining, open windows on the second level, new storefront, and dramatic architectural features inside, hereinafter “project,” was reviewed by the TAD Advisory Committee and determined to achieve the TAD criteria; and

WHEREAS, the TAD Advisory Committee unanimously recommended approval of the TAD funding request of up to \$834,918 for the following uses with the following conditions and payment schedule:

Use relating to the project:

- | | |
|-------------------------------------|---------------------------------|
| • Demolition | • Masonry & Metals |
| • Concrete | • Exterior Painting & Finishing |
| • Storefront & Sliding Glass System | • Mechanical & Electrical |

Conditions:

- Permitted project must be in substantial conformance with the architectural renderings and budget submitted with the TAD application.
- In order to receive TAD funds, the project must remain a restaurant/entertainment use that is in substantial conformance with the uses proposed in the application.

RESOLUTION BR-2024-__

**TAX ALLOCATION DISTRICT (TAD) FUNDING FOR
104 MAIN STREET SW “HUMO & FUEGO”**

Payment Schedule:

- Up to \$834,918.00 in TAD funds shall be made payable upon submittal of paid invoices for the purchase of and/or labor to complete or install the items specified under “Use” above, relating to the project, based upon the schedule and conditions listed below:
 - Reimbursement will be distributed on an annual basis based on the TAD increment generated by the project for that calendar year.
 - Reimbursement will not begin until the calendar year after the calendar year in which the Certificate of Occupancy is obtained for the project.
 - The total period of reimbursement of up to a maximum of \$834,918.00 shall not exceed a period of 15 calendar years, which period shall commence upon the first calendar year in which any reimbursement is paid to the applicant.

NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby approves the TAD application of up to \$834,918.00 for “Humo & Fuego.”

BE IT FURTHER RESOLVED THAT the governing body for the City of Gainesville hereby approves funding for the redevelopment improvement from the increment generated by the project and that is deposited into the Tax Allocation District Fund.

BE IT FURTHER RESOLVED THAT the governing body authorizes the City Manager and City Attorney to prepare and execute a TAD Development Agreement to effectuate the terms and conditions of the funding, use and payment schedule.

Adopted this ____ day of _____, 2024.

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



CITY OF GAINESVILLE

Work Session Agenda Request

Item Created: May 14, 2024
Date Submitted: May 14, 2024
Final Approval Date: May 16, 2024
Presenter: Bryan Lackey, City Manager
Item of Business: Fiscal Year 2025 Recommended Budget
Meeting Date: May 16, 2024

Purpose of Request:

Presentation of the FY2025 Budget to be considered for adoption.

Facts & Issues / History & Background:

Historically, the City Manager presents the proposed budget for all Funds to be considered by the governing body.

Department Recommendation:

N/A

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. Legal Ad: Gainesville Times-5.15.24- 1st Budget Ad FY2025
2. FY25 Budget Presentation 05-16-24

Obituaries



Colonel Joseph H. Goble
April 15, 1934-May 8, 2024

Colonel Joseph H. Goble, USAF, retired Colonel Joseph H. Goble of Gainesville, Georgia, passed away peacefully in the early morning hours of May 8, 2024. He was born on April 15, 1934 in the south Gilmer County community of Whitestone, GA., a product of generations in the North Georgia Mountains. An only child to Joseph Goble, Sr. and Eva Tatum Goble, he graduated from Gilmer High school at the age of 14 and went to the University of Georgia at age 15. After graduating from UGA, he entered the Air Force as a commissioned officer. A chance meeting at the public pool in Jasper, GA, introduced Joe to the love of his life, Roxilea Jones. Their marriage brought 3 children. He found enjoyment in piloting jets and steadily advanced through the ranks from Pilot, Squadron Commander and beyond. His career in the Air Force took him all over the world, with multiple deployments in Vietnam and later a 2 year deployment in the Canadian Air Force. Moving the entire family every 2 to 4 years was sometimes difficult but ultimately vastly rewarding. In 1980 he retired as a full Colonel to the family lake house on Lake Lanier in Gainesville, GA. Joe and Roxie were married 64 years before her passing in 2021. Joe is preceded in death by his wife, Roxilea Jones and son, Joseph H. Goble III. He is survived by his son Henry Goble (Ann) of Gainesville, GA and daughter, Roxann Manley of Hull, GA. Grandchildren Ava Goble Reeves (Harrison) of Atlanta, GA; Jackson Goble of Sandy Springs, GA; Michael Manley of Flowery Branch, GA; Elizabeth Manley of Canton, GA; and several great grandchildren. Memorial services were held Monday, May 13 at 2:00 pm at Grace Episcopal Church of Gainesville, GA,

with a reception following in the church Parish Hall. The graveside service was at Georgia National Cemetery, Canton GA, for family members, on May 14 at 10:30 am. In lieu of flowers, donations may be made to Grace Episcopal Church, 422 Brenau Avenue, Gainesville, GA 30501. Memorial Park Riverside Chapel 989 Riverside Drive Gainesville, Georgia is in charge of arrangements. For online condolences www.memorialparkfuneralhomes.com.



Myra Jane Meek Zoller
May 7, 1932-May 8, 2024

Myra Jane Meek Zoller went to the Lord after a short illness on May 8, 2024 and is in the hands of Jesus today. Funeral services will be held at 11:00 am Saturday, May 11, 2024 at Memorial Park Riverside Chapel with interment to follow in Memorial Park Cemetery. Reverend Bruce Fields will officiate. The family will receive friends following the service at the funeral home. Myra Jane Meek was born on May 7, 1932, in Atlanta, Georgia. She was the daughter of Myra Jane and James Raymond Meek. For a time, lived on Prior Street in Gainesville and attended Candler Street School. She had three brothers and one sister. She graduated in 1950 from Girls High in Atlanta (Now Grady High School) and grew up on Lanier Blvd in Atlanta after her family returned to Atlanta to live. She attended Mercer University in Macon Georgia and there she met Linwood William Zoller, Jr. In January of 1952, Linwood and Myra were married and went on to spend 72 years in marriage. After their marriage, they spent 2 years in Washington, DC while Linwood was in the Navy. After they returned to Macon, Georgia and in quick succession, they had three sons. Over the years, they lived in Gainesville, Georgia, Yorba Linda, California and then returned to Gainesville in 1980 where she was a

part owner in Someplace Else on Green Street. In 1983, they built their final family home on Bruce Drive on Lake Lanier. Myra was preceded in death by her mother and father, three brothers and a sister. She is survived by her husband of 72 years, Linwood William Zoller, Jr. Also, her children and their spouses, Linwood III and Martha Zoller of Gainesville, Ray Zoller of Flowery Branch, Sim and Pamela Zoller of Huntsville, Alabama. She is also survived by her grandchildren and their spouses, Chip and Jessica Zoller, Mark and Virginia Zoller, Ricky and Erin Zoller, Suzanne and Ryan Brinson, Zakary Zoller, and Blake and Nikka Zoller. And her great grandchildren, James, August, Amelia, Benji, Nora and Lizzy. She was everything to her family and always kind and pleasant and supportive of all their endeavors. Myra was a creative person who loved to sew and loved music. She also loved to tell a good joke and frequently shared jokes with her Creative Arts Study Club. In lieu of flowers, please donate to Hospice of NGMC for their ongoing work in this community. To all the nurses and staff of NEGA Hospice, you are the unsung heroes of healthcare. Please donate at www.nghs.com/foundation/hospice. Memorial Park Riverside Chapel 989 Riverside Drive Gainesville, Georgia is in charge of arrangements. For online condolences www.memorialparkfuneralhomes.com. For viewing on livestream www.facebook.com/Mem-RiversideNorth

Vas Dan Pardue
May 13, 1932-May 12, 2024

Vas Dan Pardue passed away peacefully at his home on Sunday May 12, 2024 at the age of 92. He was born May 13, 1932 in Cleveland GA, to the late Grady Pardue and Mozelle Hefner Pardue, the 2nd of their seven boys. Dan married his life partner, Jean Haynes Pardue in 1951. Dan proudly served in the United States Air Force from 1952-1956, during the Korean War. He returned to White County after his release from the Air Force and built his home at Mossy Creek in 1957, where he lived until his death. Dan graduated with an Associate's degree from Truett-McConnell College in Cleveland, GA and also attended Piedmont College in Demor-

est, GA. Dan was a carpenter as was his father and grandfather before him. He never met a stranger and always had a good story to tell. He led an active life full of family and community. Dan was a member of Trinity Methodist Church in Clermont, GA, where he actively volunteered in their men's ministry for many years. He was preceded in death by his parents, his wife of 65 years, Jean Haynes Pardue and his brothers, Hal, Pearson, Allan, & Vince Pardue. Dan is survived by his sons, Randall Pardue of Gainesville GA, Ricky Pardue of Cleveland GA; daughters, Danette Clements (Gregg) of Gainesville GA, and Deena Riedinger (Royal) of Milton GA; grandchildren, Lisa Nichols, Kevin Pardue, Shay Pardue, Jacob Wiley, Dennis Wiley, Nicole Pardue, Rachel Galvan, Allison Moore, Taylor Evans, Dylan Evans & Chandler Redding; 17 great-grandchildren & 4 great-great-grandchildren; brothers, Ken (Linda) Pardue of Franklin NC & Milton (Ann) Pardue of Elijah GA; sisters-in-law, Jean Pardue & Ruth Pardue of Cleveland GA, Betty Pardue of Murrayville GA & Grace Gilreath of Gainesville GA. A special thanks to care givers Kim Blackburn, Cindy Alexander & Angelee Gentry. Funeral Services are scheduled for 2 P.M. Thursday, May 16, 2024 at Trinity United Methodist Church (5622 Clarks Bridge Road) in Clermont. Interment will follow in the church cemetery. Rev. Jeremy Noffsinger and Rev. Dylan Evans will officiate. The family will receive friends from 1-4 P.M. and from 5-8 P.M. Wednesday, May 15, 2024 at the funeral home. Flowers will be acknowledged, or memorial donations may be made to Trinity United Methodist Church @ P.O. Box 100 Clermont, GA 30527. To share a memory or leave a condolence with the family, visit barrettfh.com.

Death Notices

Connie Lynn Payne
May 8, 2024

Connie Lynn Payne, age 69, of Jefferson, Georgia who entered rest Wednesday May 8. Funeral services were held 2:00 P.M. Saturday May 11 at Evans Funeral Home Chapel

Betty Moore Freeman
May 13, 2024

Betty Moore Freeman, age 87 of Nicholson, Georgia who entered rest Monday, May 13. Funeral services

will be held 2:00 P.M. Thursday, May 16 from the Chapel of Evans Funeral Home. Burial will follow in Crooked Creek Baptist Church Cemetery.

Beverly Kay Pugh Parker
May 11, 2024

Beverly Kay Pugh Parker, age 71, of Gainesville, GA passed away on Saturday, May 11. Funeral Services will be held on Thursday, May 16, 2024 at 3:00 p.m. in the Chapel of Flanigan Funeral Home Interment will follow at Island Ford Baptist Church Cemetery located in Buford. The family will receive friends on Wednesday, May 15, 2024 from 4:00 p.m. until 8:00 p.m.

David Terrell
May 11, 2024

Pastor David Terrell, age 87, of Cornelia, Georgia passed away on Saturday, May 11. Arrangements are incomplete and will be announced once made available.

Henry Jones
May 6, 2024

"Prince" Henry Jones, age 86, of Statham, GA, passed away on Monday, May 6. A memorial service will be held at 11:00 a.m. on Thursday, May 16, at Hopewell Baptist Church.

James Nelms, Sr.
May 10, 2024

James "Jimmy" Nelms, Sr., 79, of Athens, GA passed peacefully at home on Friday May 10. Visitation was held Sunday May 12 from 6-8 at Evans Funeral Home and funeral service Monday @11am Interment to followed @ Evergreen in Athens.

Jeffery J. Harrison
May 9, 2024

Jeffery J. Harrison, age 63, of Buford, GA, passed away on Thursday, May 9. A funeral service will be held at 3:00 p.m. on Saturday, May 18, in the Chapel of Flanigan Funeral Home. Interment will be at Broadlawn Memorial Gardens, Buford, GA. The family will receive friends from 1:00 p.m. until 3:00 p.m. prior to the service on Saturday.

Juanita Mize McCulley
May 9, 2024

Juanita Mize McCulley, age 77, of Hoschton, GA passed away on Thursday, May 9. A Memorial Service will be held at a later date.

Linda Lee (Hull) Bottoms
May 8, 2024

Linda Lee (Hull) Bottoms passed away peacefully

surrounded by her family on Wednesday, May 8. Funeral services were scheduled for 2:00p Saturday, May 11th at The Chapel of Barrett Funeral Home in Cleveland, GA with Interment following in Yonah View Memorial Gardens.

Patricia Lowry Burggraaf
May 9, 2024

Patricia Lowry Burggraaf, age 78, of Lawrenceville, GA passed away on Thursday, May 9. Funeral Services were held on Tuesday, May 14 at 11:00 a.m. in the Chapel of Flanigan Funeral Home.

Peggy Thompson Ethridge
May 11, 2024

Peggy Thompson Ethridge, age 72, of Buford, GA, passed away on Saturday, May 11. A funeral service will be held at 1:00 p.m. on Wednesday, May 15 in the Chapel of Flanigan Funeral Home. Interment will follow the service at White Chapel Memorial Gardens, Duluth, GA. The family will receive friends from 1:00 p.m. until 8:00 p.m. on Tuesday, May 14 and from 11:00 a.m. until 1:00 p.m. prior to the service on Wednesday at Flanigan Funeral Home.

Ralph Smith
May 11, 2024

Ralph "Wimpy" Smith, 90, passed away on Saturday May 11. Funeral services will be held at 3:00 p.m. Sunday, May 19 at New Haven Congregational Holiness Church. Memorial Park Funeral Home, 2030 Memorial Park Rd., Gainesville, Ga. 30504 is in charge of the arrangements.

Ray Belford
May 8th, 2024

Ray Belford, age 78 of Clarkesville, passed away on May 8th. A Celebration of Life for Ray will be held at a later date. Habersham Crematory of Cornelia is in charge of arrangements.

Steven M. Hawley
May 10, 2024

Steven M. Hawley, age 55, of Dacula, GA, passed away on Friday, May 10. No formal service is planned

Wilburn Morris
May 1, 2024

Wilburn Morris, 86, of Gainesville, Georgia, died May 1. Funeral service was held Friday May 10 at 1pm at Dexter T. Sims Mortuary, LLC in the Rev. Charlie, Jr. and Conchita Sims Memorial Chapel. Burial will be in Alta Vista Cemetery. Dexter T. Sims Mortuary, LLC, Gainesville, has charge of arrangements.

PUBLIC NOTICE FOR CITY OF GAINESVILLE TAXPAYERS
2025 FISCAL YEAR BUDGET

Notice is hearby given that a copy of the proposed 2025 Fiscal Year Budget for the City of Gainesville will be available for public review on May 16, 2024. The proposed budget can be found at www.gainesville.org/191/Financial-Services.

Notice is further given that the City Council of Gainesville has established the following schedule for setting of the tax year 2024 millage rate and the adoption of the Fiscal Year 2025 Budget. All citizens are invited to attend.

June 13	(9:00 AM, Boardroom, City Administration Building) (300 Henry Ward Way, Gainesville, GA. 30501) First Public Hearing for Budget
June 18	(6:00 PM, Gainesville Justice Center, Municipal Court Room) (701 Queen City Parkway SW, Gainesville, GA. 30501) Second Public Hearing for Budget
July 2	(5:30 PM, Gainesville Justice Center, Municipal Court Room) (701 Queen City Parkway SW, Gainesville, GA. 30501) Third Public Hearing for Budget Adoption of FY2025 Budget Adoption of the Millage Ordinance

Additional information is available from the City of Gainesville Budget Office, 770-535-6898.

PUBLIC NOTICE
2025 FISCAL YEAR BUDGET
FOR THE CITY OF FLOWERY BRANCH

Notice is hereby given that a copy of the proposed 2025 Fiscal Year Budget for the City of Flowery Branch will be available for public review beginning on Friday, May 17, 2024, at the Flowery Branch City Hall, 5410 Pine Street, Flowery Branch, Georgia 30542 during regular business days between the hours of 8:00 a.m. to 4:30 p.m. and on our website, www.flowerybranchga.org.

The proposed 2025 Fiscal Year Budget will be presented to the Mayor and Council on Thursday, May 16, 2024, at 6:00 p.m. during the regularly scheduled Council Meeting.

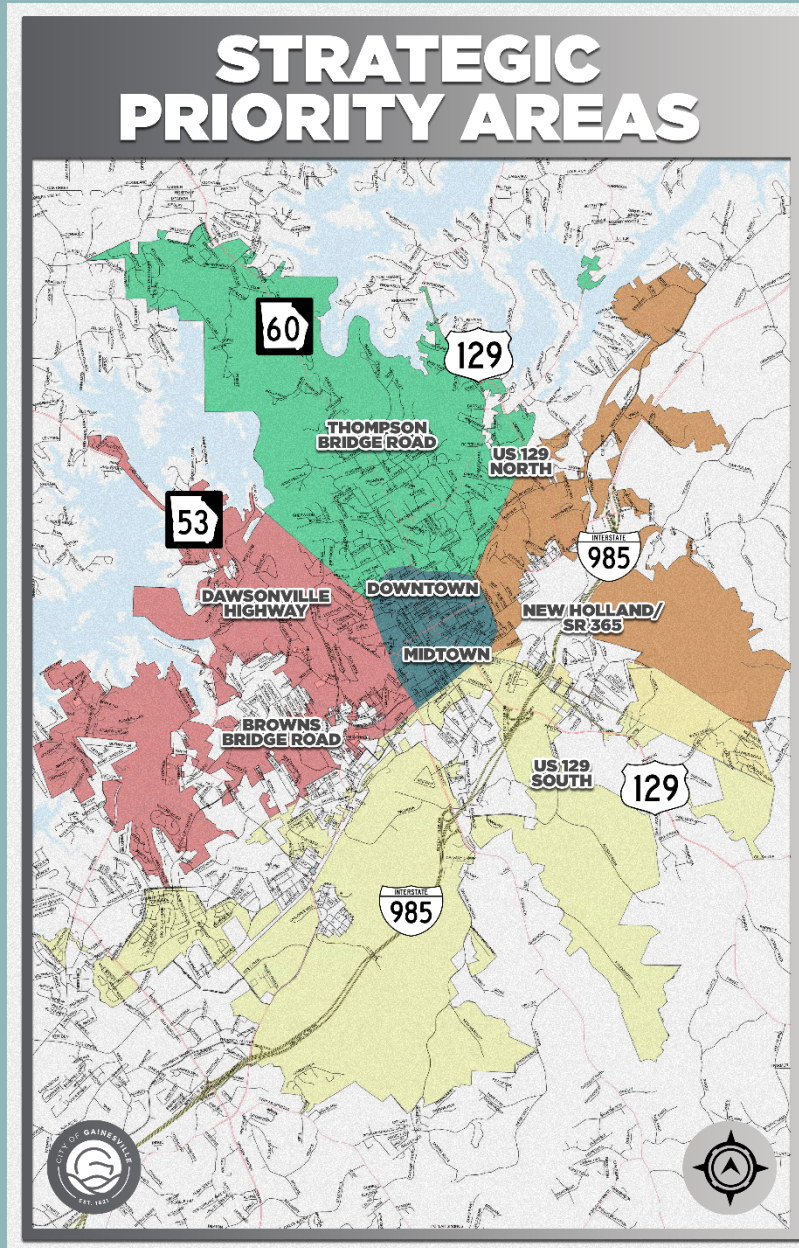
Notice is further given that the City Council of Flowery Branch will hold three Public Hearings, at which the public will be heard on the proposed 2025 Fiscal Year Budget. The Public Hearings will be held at the Flowery Branch City Hall, 5410 Pine Street, Flowery Branch, Georgia 30542. They are scheduled for:

- June 6, 2024, at 9:00 a.m.
- June 6, 2024, at 6:00 p.m.
- June 20, 2024, at 6:00 p.m.

The adoption of the 2025 Fiscal Year Budget will be considered by the City Council of Flowery Branch at a regular scheduled Council meeting on Thursday, June 20, 2023, at 6:00 p.m. at the Flowery Branch City Hall, 5410 Pine Street, Flowery Branch, Georgia 30542.

Proposed Fiscal Year 2025 Budget

2024 Council Retreat Recap





2024 Council Retreat Recap



Citizen's Public Safety Academy

- Full 10-week Course to engage our community in aspects of Public Safety
- Engagement of Community Stakeholders
- Broaden understanding of job of a Police Officer

BUDGET PRIORITY: SPIRIT OF COMMUNITY | STRATEGIC AREA: CITYWIDE
GAINESVILLE



Launch the GET Program

- Finding creative ways to educate, engage, connect and encourage all City employees

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE
GAINESVILLE

Preparing for Change

Coop Opening
Trails Opening
Midland Improvements

BUDGET PRIORITY: ECONOMIC IMPACT/QUALITY OF LIFE
STRATEGIC AREA: CITYWIDE
GAINESVILLE



COMING 2025 "THE COOP" YOUTH SPORTS COMPLEX

Gainesville  Parks & Recreation



FY24 GOALS

- Highest level of services to all city customers
- Broaden & streamline prevention, education and hazard mitigation services
- Department information, recruitment and retention

GAINESVILLE

2024 Council Retreat Recap



Retention & Recruitment



Public Safety



Transportation Issues & TSPLOST



Infrastructure/Capital Projects – Redevelopment



Tourism – Lake – Sports Alliance



General Fund

Proposed Budget
\$37,644,162

- 7.32% increase over Fiscal Year 2024 Adopted Budget

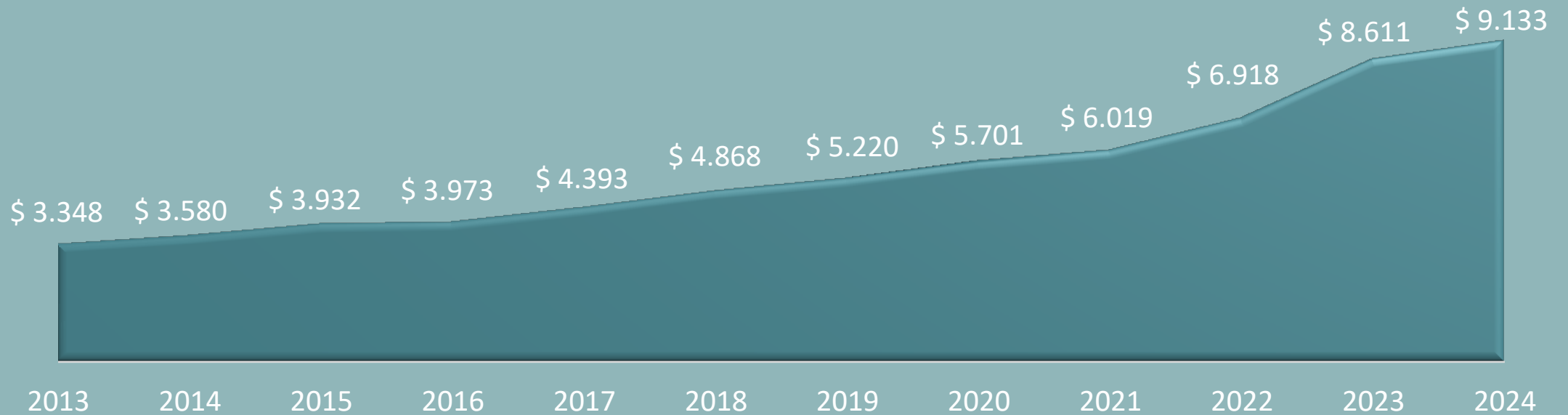
Budgeted Fund
Balance

- \$6.43M for Capital Projects

General Fund



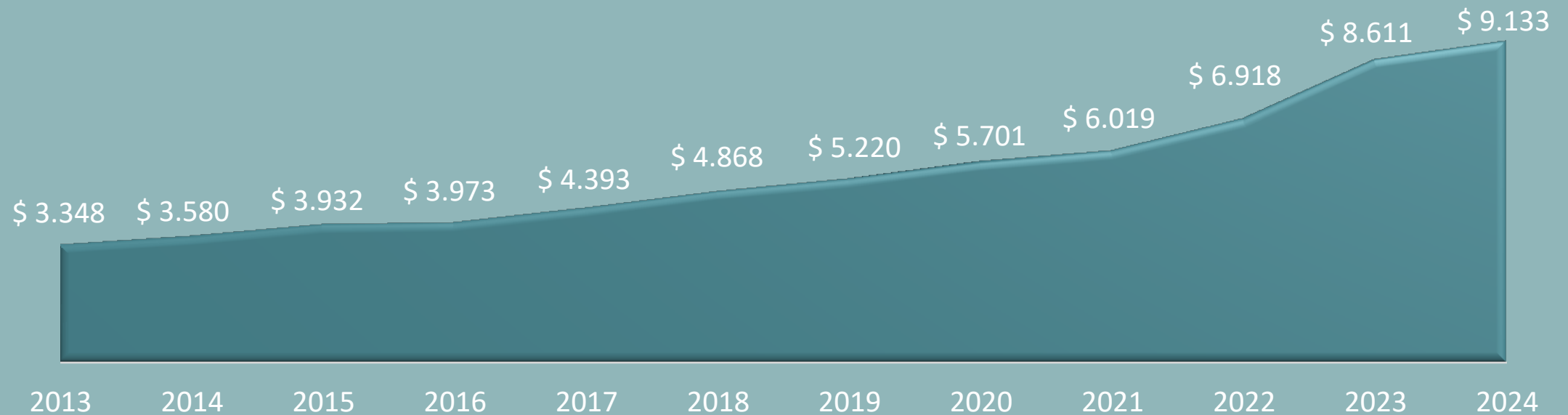
Property Tax Base (Net M & O Digest)



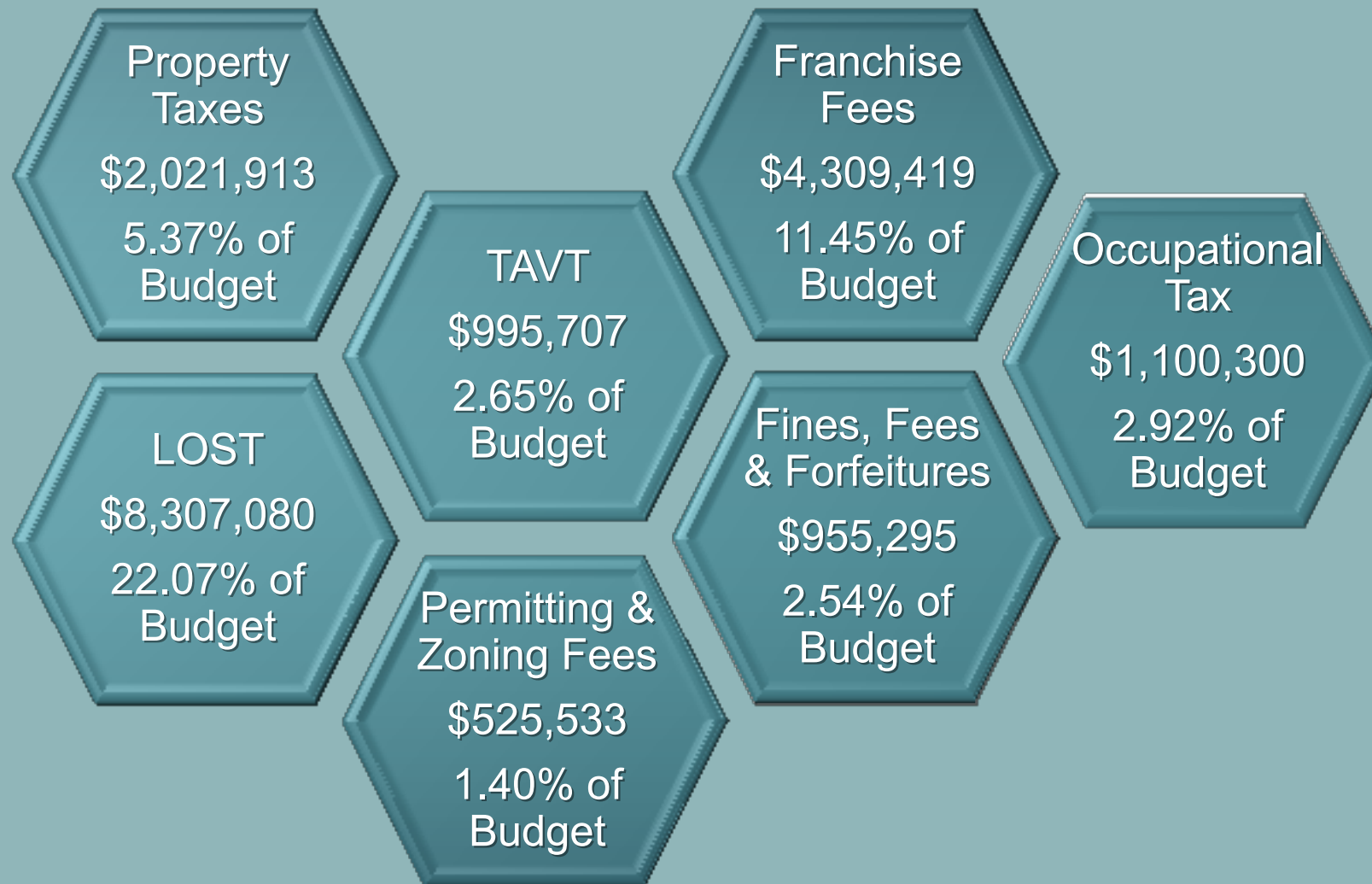
General Fund

Recommendation: Maintain same Millage Rate

Property Tax Base (Net M & O Digest)



General Fund - Revenues



General Fund - Expenditures



Expenditures

⌘ Departmental Expenditures

- Pay Adjustments 5%
- Two additional General Fund Positions
(Planning Manager & Project Manager)

⌘ Fuel & Energy

⌘ Transportation/Transit

⌘ Technology Costs

- Network Enhancements – Security

⌘ Decrease in Capital Projects

- \$6,430,200 projects
- (General Fund Capital)

⌘ Fund Balance

- | | |
|------------------------|------------|
| ▪ Financial Policy | 3.0 Months |
| ▪ State Recommendation | 2.0 Months |
| ▪ FY2025 | 3.2 Months |



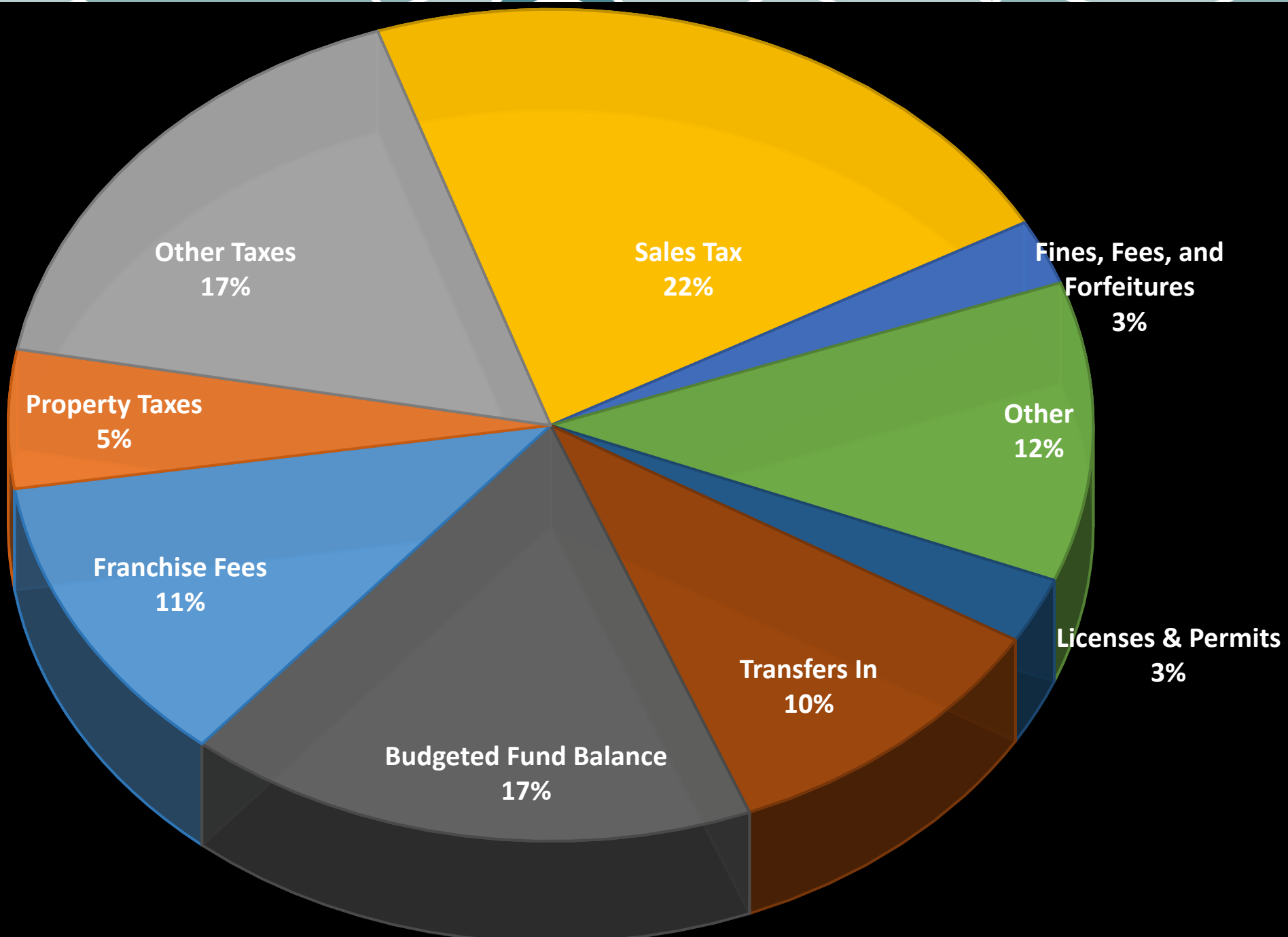
FY25 Millage Rates

	Millage Rates
General Fund	0.239
Debt Service (M&O)	0.510
Fire Fund	1.299
Police Fund	0.712
Parks & Recreation	0.896
Total	3.656

Capital Projects

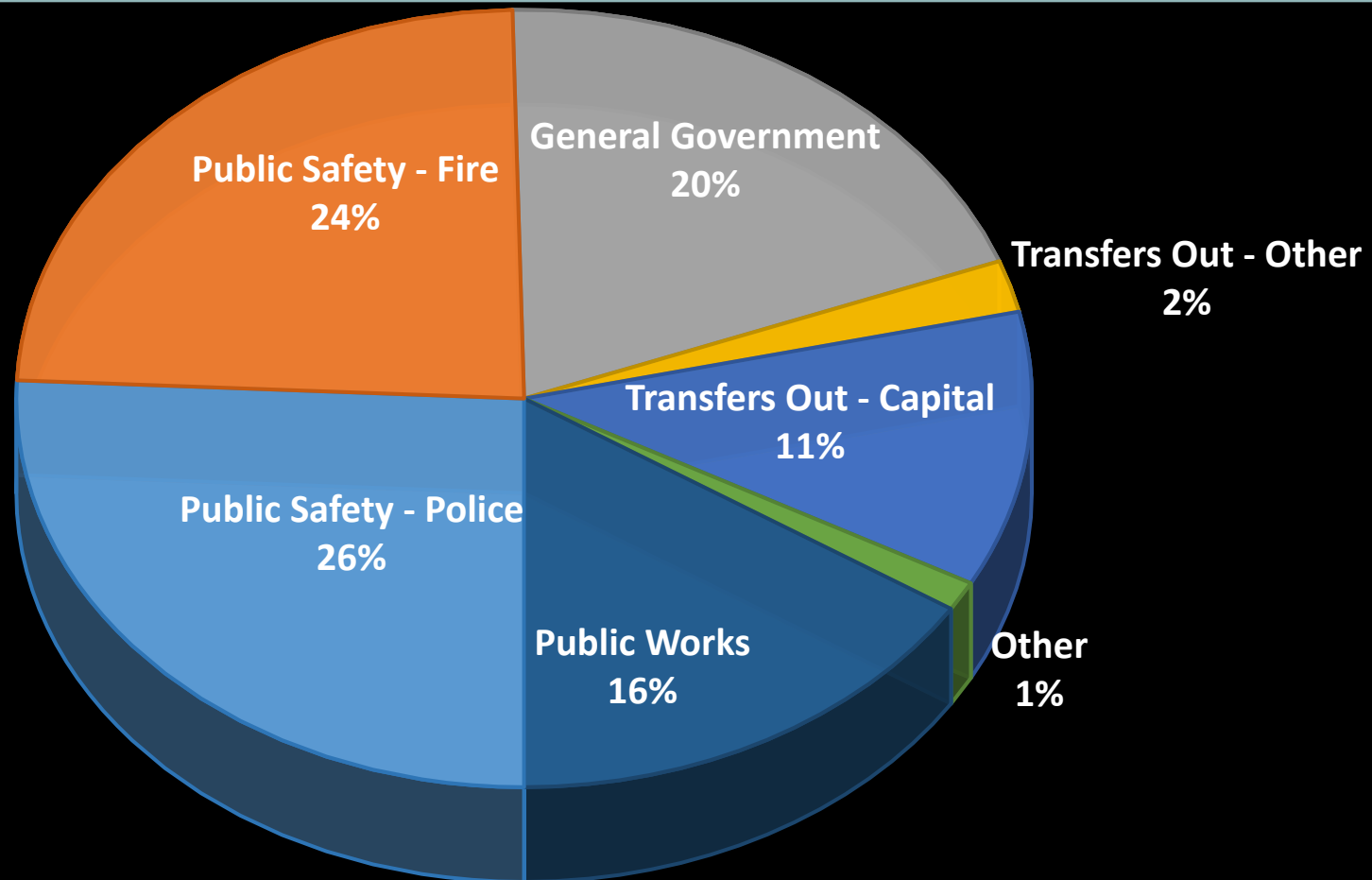


- Roadway Improvements/Resurfacing
- Intelligent Transportation System Network
- HVAC, Elevators & Bldg Maintenance
- Housing Attainability Program
- Preemption – Intersection Upgrades
- Replacement Police Cars
- Parade Barricade System
- Fire Station 5
- I/T Network Upgrades / Microsoft 365
- Sidewalks (Park 2 Park)
- Public Safety Bldg Renovation
- Water & Sewer
- Fire Training Tower/Conex
- Stormwater Infrastructure



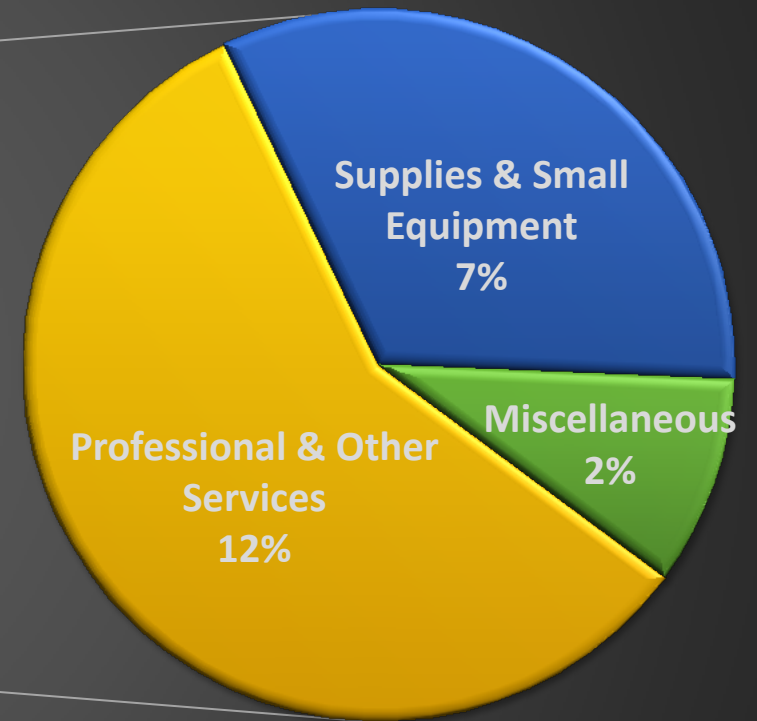
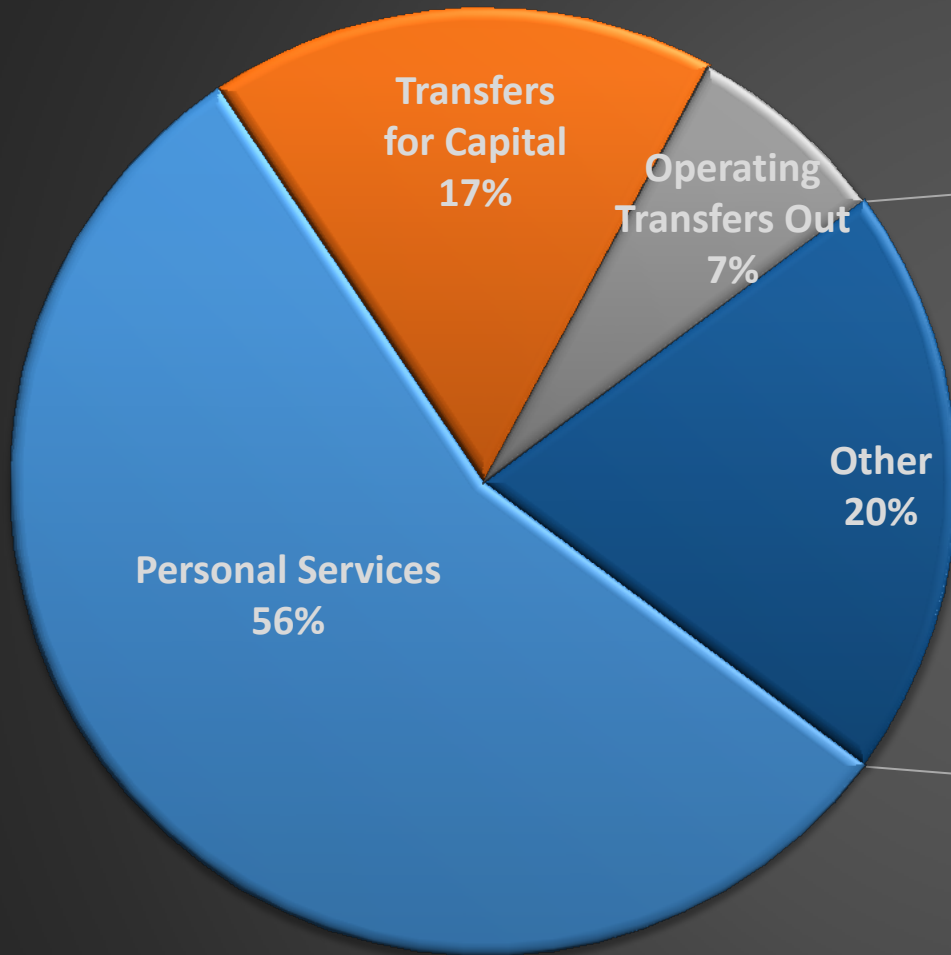


General, Fire, & Police Fund Expenditures (by Service Group)





General Fund Expenditures (by Category)



Other Funds (Total Budget)



∞ Police Services \$ 6,508,936
▪ Capital \$888K

∞ Fire Services \$ 13,387,627
▪ Capital \$375K
▪ Four additional Positions
▪ (Fire Fighter / EMT)

∞ Water Resources \$ 100,280,557
▪ \$25M in Capital Projects

∞ Golf Course \$ 2,014,804
▪ Debt \$306K
▪ Capital \$140K

∞ Parks & Recreation \$ 10,512,064
▪ Capital \$2.7M
▪ Four additional Positions

∞ Community Service Center \$ 5,949,067
▪ General Fund Transfers
▪ Operational \$1.1M
▪ Capital \$107K
▪ Four additional Positions
(WeGo Operators)

∞ Gainesville CVB \$ 2,266,923
▪ Capital \$288K



Fiscal Year 2025 Highlights

- The Year of Facility Renovations
- TSPLOST - Opportunity to Address Transformative Projects
- \$47.9M in Capital Projects (All Funds)
 - Water & Sewer Treatment & Infrastructure projects (\$25M)
 - SPLOST VIII projects (\$9.98M)
 - Transportation & Other Infrastructure Investments

Budget Calendar



BUDGET PRESENTATION & FIRST PUBLIC HEARING

JUNE 13 – 9 A.M.

**ADMINISTRATION
BUILDING
300 HENRY WARD
WAY, GAINESVILLE**

BUDGET PRESENTATION & SECOND PUBLIC HEARING

June 18 – 6 P.M.

**JUSTICE CENTER
701 QUEEN CITY
PARKWAY,
GAINESVILLE**

THIRD PUBLIC HEARING & BUDGET ADOPTION

JULY 2 – 5:30 P.M.

**JUSTICE CENTER
701 QUEEN CITY
PARKWAY,
GAINESVILLE**



GAINESVILLE