



**Retreat/Workshop Meeting Agenda
Friday, February 21, 2025, 9:00 AM
Lake Lanier Olympic Park Boathouse
3105 Clarks Bridge Road, Gainesville, GA 30506**

PRESENTATIONS:

- **CMO/Clerk/Communications**
- **Finance**
- **Fire**
- **Parks & Recreation**
- **Administrative Services/IT/Courts**
- **Chattahoochee Golf Course**
- **Community Service Center/WeGo**
- **Police**

RECAP & DISCUSSION:

EXECUTIVE SESSION:

ADJOURNMENT:

Final: Wednesday, February 19, 2025, 5:00 PM



CITY MANAGER'S OFFICE

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

RETREAT AGENDA

- ▶ CMO/Clerk/Communications (9 - 9:45)
- ▶ Finance (9:45 - 10:15)
- ▶ Fire (10:15 - 10:45)
- ▶ *Break (10:45 - 11)*
- ▶ Parks & Recreation (11 - 11:30)
- ▶ Admin Services/IT/Courts (11:30 - 12:15)
- ▶ *Lunch (12:15 - 1)*
- ▶ Golf (1 - 1:30)
- ▶ CSC/WeGo (1:30 - 2)
- ▶ Police (2 - 2:30)
- ▶ Wrap-Up & Discussion (2:30 - done)

A YEAR OF TRANSITION



VISION, MISSION, VALUES

VISION

- Gainesville is committed to being an innovative city, providing a close-knit community feel in which to live, work, learn and play.

MISSION

- The City of Gainesville's mission is to enrich the community by practicing good stewardship of resources and providing innovative and exemplary services for all people.

VALUES

- Excellence | Honesty | Open Communication | Commitment | Stewardship | Trust | Accountability | Leadership | Quality of Life

GOAL REDEVELOPMENT PROCESS



FOCUS ON STRATEGIC PRIORITIES + CORE SERVICES

5 STRATEGIC PRIORITY CATEGORIES & SECTORS

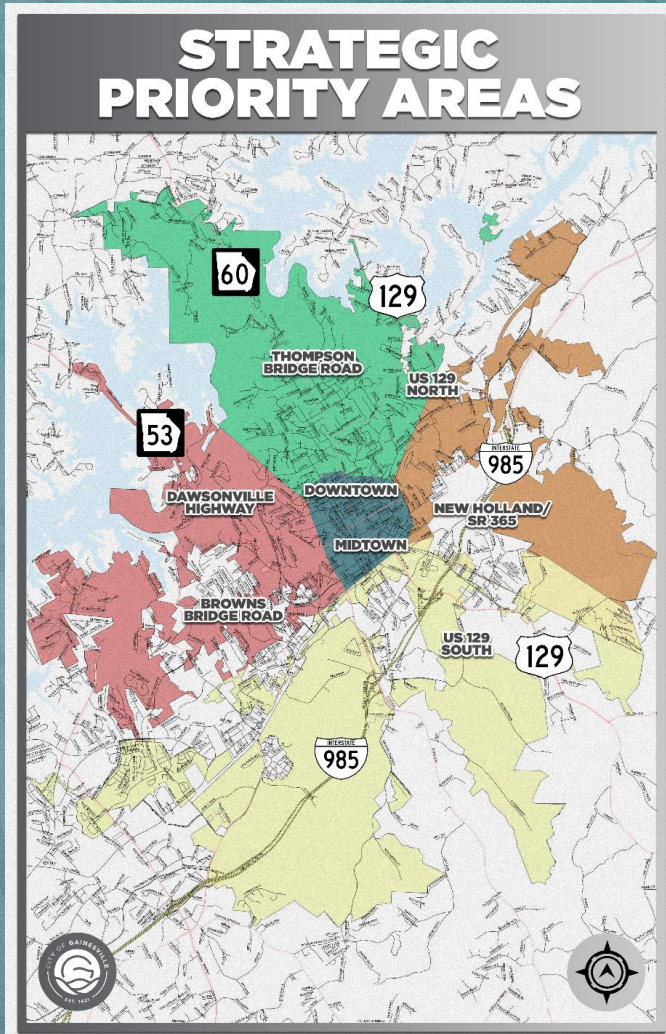
CATEGORIES

- Economic Development
- Spirit of Community
- Stewardship
- Culture of Safety
- Regional Destination

SECTORS

- Citywide
- Downtown/Midtown
- South
- East
- North
- West

STRATEGIC PRIORITIES



ACCOMPLISHMENTS

GAB UPGRADES

- Completion of Gainesville Administration Building campus renovations
 - Improvement of south entrance
 - Addition of ADA ramp
 - Improved visibility

BUDGET PRIORITY: SPIRIT OF COMMUNITY | STRATEGIC AREA: DOWNTOWN

GAINESVILLE



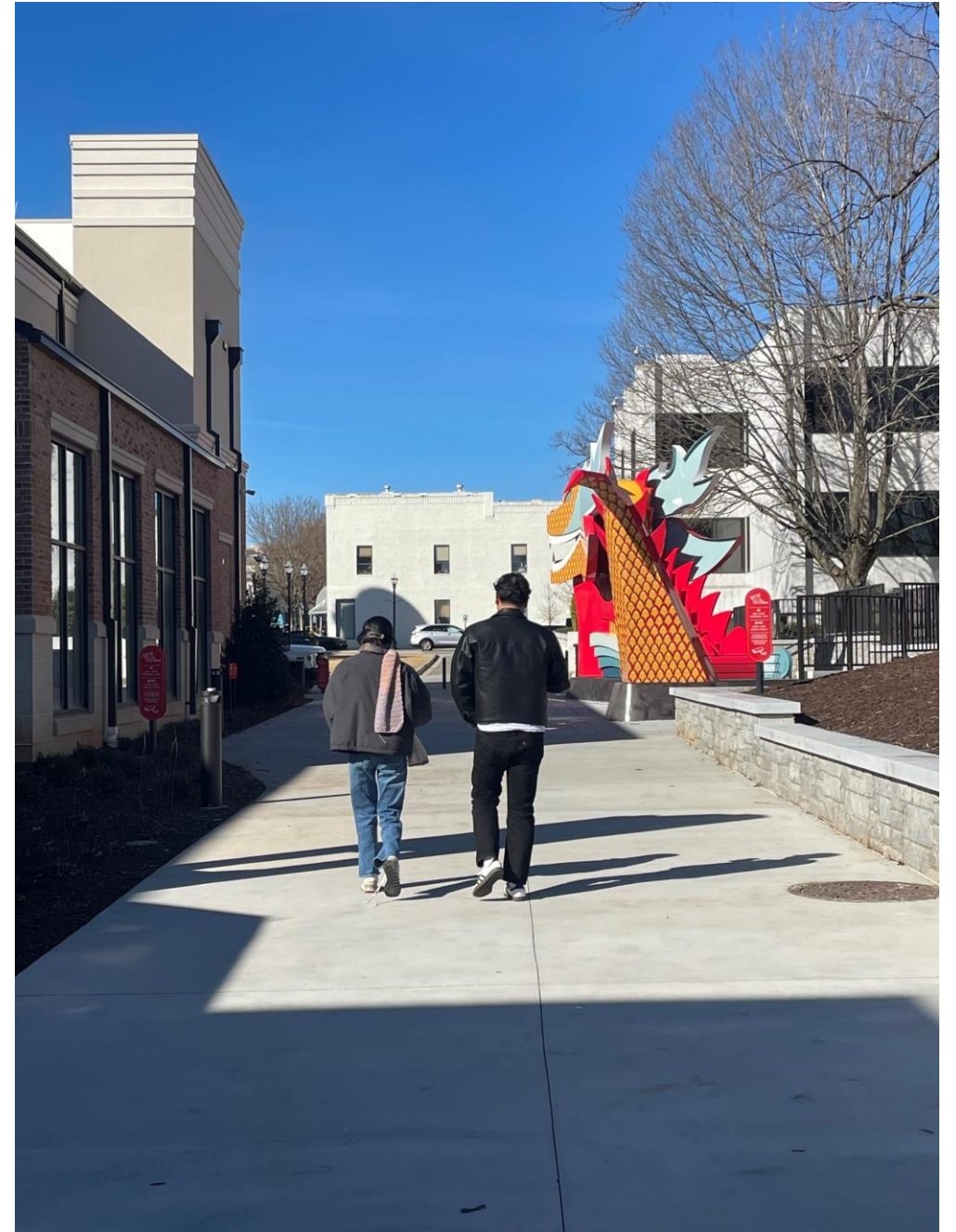
The south entrance of the Gainesville Administration Building.

CONNECTIVITY IMPROVEMENTS

- Improved connectivity between Downtown and Midland through Roosevelt Square
- Implemented placemaking and created public plaza with unique interactive art installation

BUDGET PRIORITY: ECONOMIC DEVELOPMENT | STRATEGIC AREA: DOWNTOWN

GAINESVILLE



LAKESHORE MALL

- Rezoning process complete



BUDGET PRIORITY: REGIONAL DESTINATION | STRATEGIC AREA: WEST

GAINESVILLE

MILKEN SPOTLIGHT

- The City of Gainesville is the **best-performing small metro**, according to the 2025 Milken Institute Best-Performing Cities (BPC) report
- Topped index – **first time in history** ('99) – after being featured among BPC's top 10 small metros every year since 2016
- Index reflects cities' effectiveness at leveraging resources to promote economic growth and provide residents with access to essential services and infrastructure needed for success

BUDGET PRIORITY: SPIRIT OF COMMUNITY | STRATEGIC AREA: CITYWIDE

GAINESVILLE





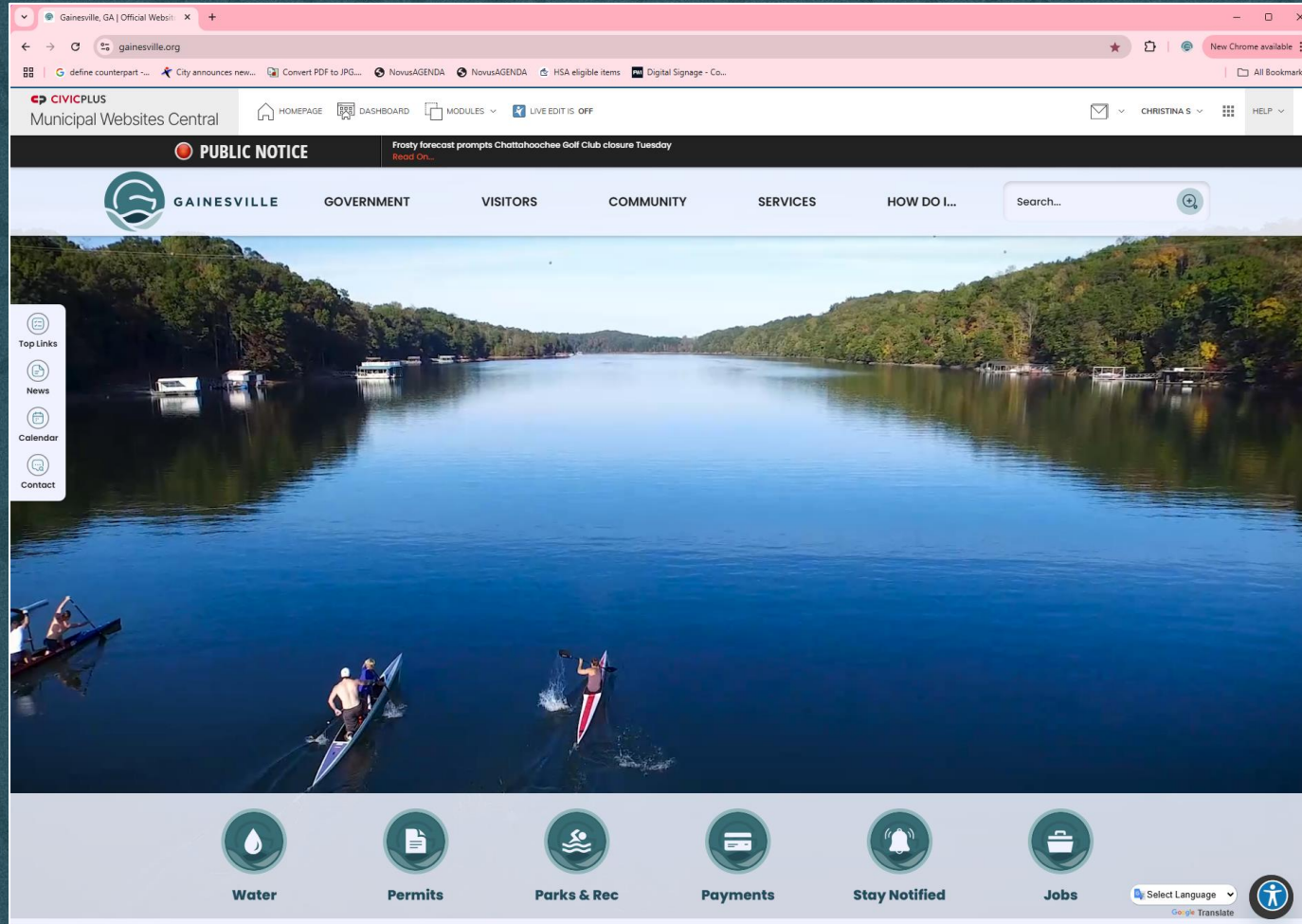
CIVICSEND MODULE

Successfully launched in spring 2024! Working in tandem with the Notify Me communication subscription module, CivicSend allows government entities to send multi-channel resident communications through a single point of access to notify residents of critical information quickly and efficiently.

- Current notification categories (text/email) include:
- All City news
 - City closures
 - City events
 - Public input opportunities
 - Public safety alerts
 - Service interruption alerts
 - Transit alerts
 - Utility alerts
 - Weather alerts

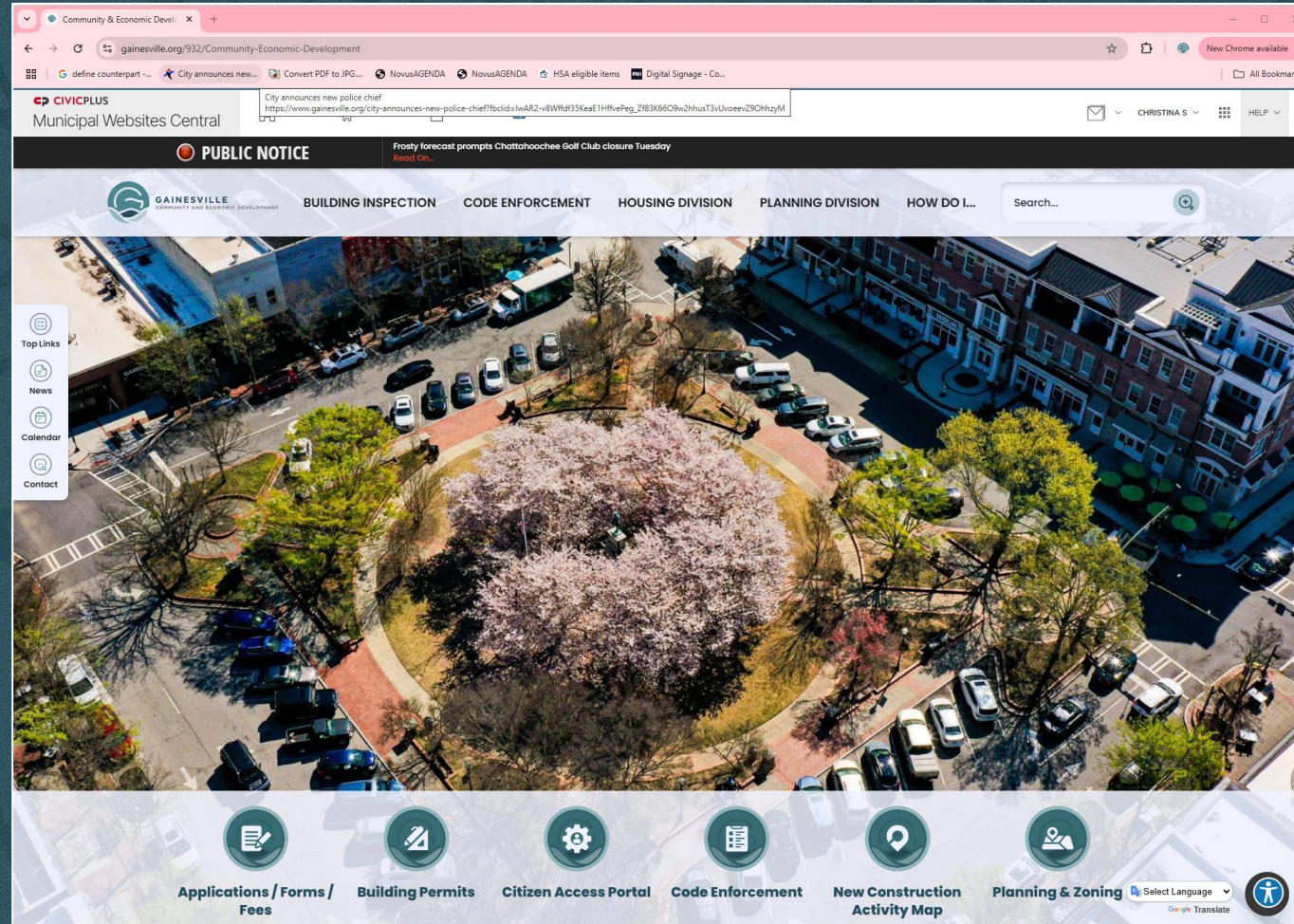
WEBSITE REDESIGN

gainesville.org



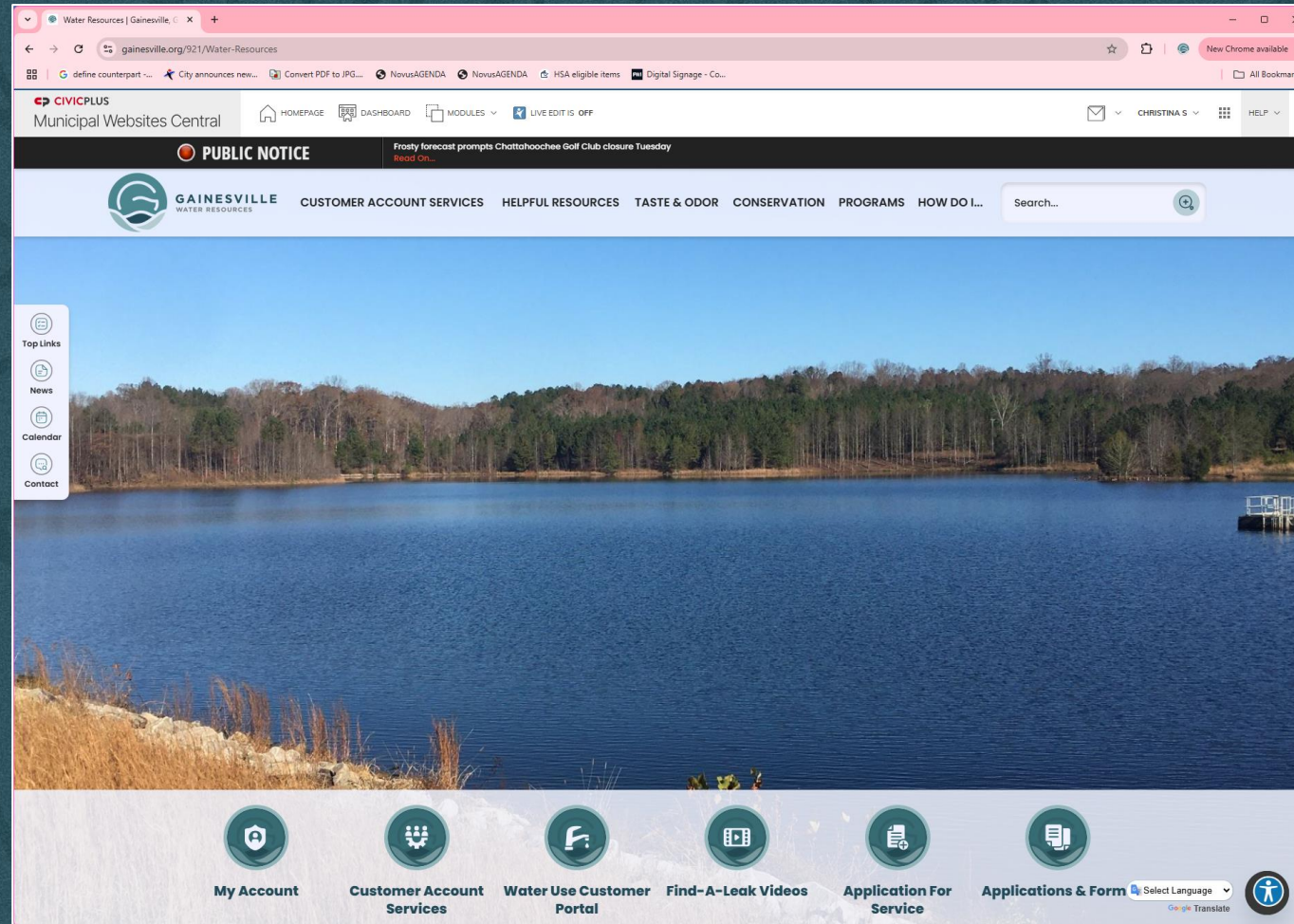
3 NEW DHPs

COMMUNITY DEVELOPMENT



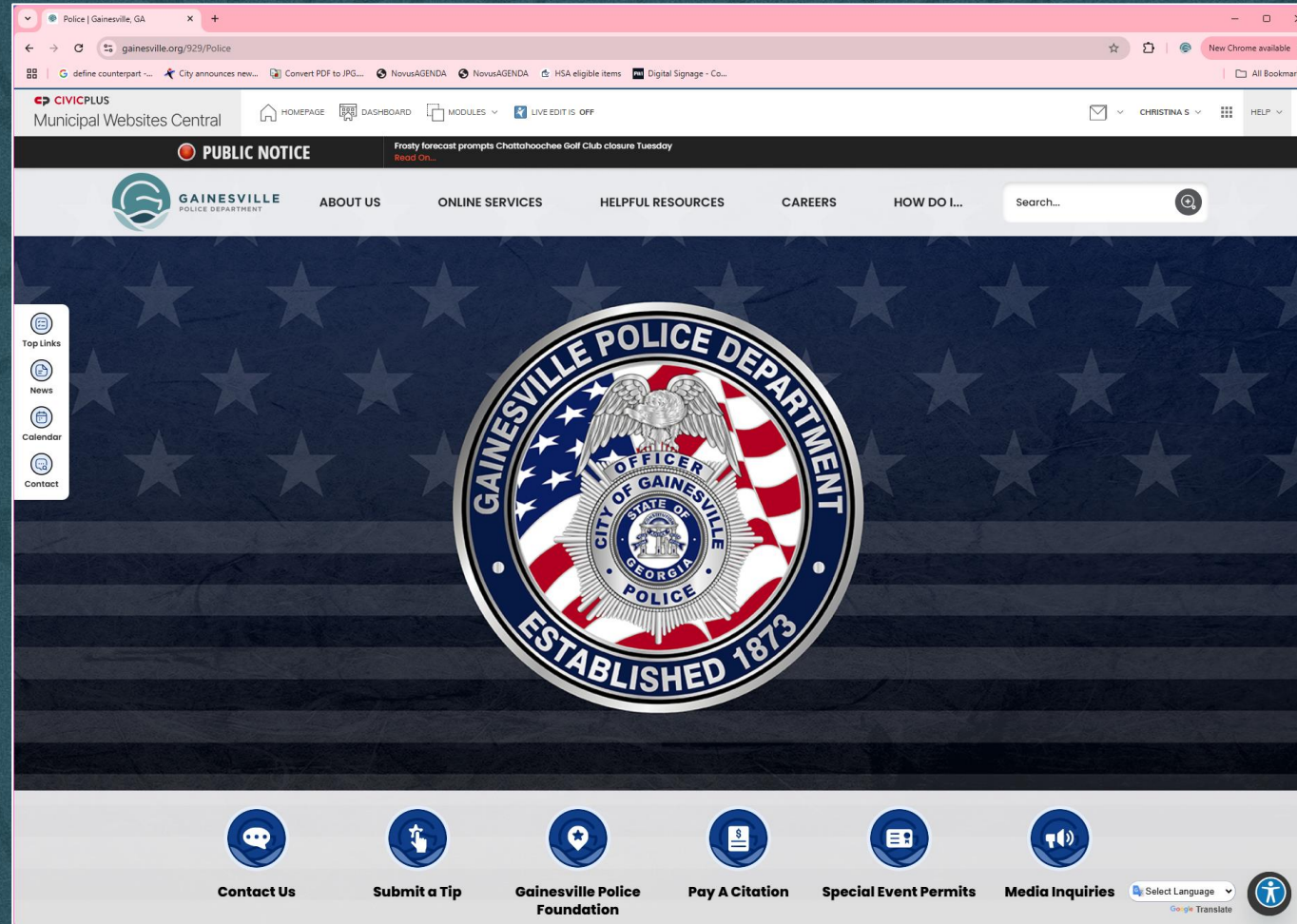
3 NEW DHPs

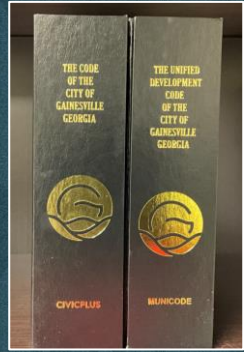
WATER



3 NEW DHPs

POLICE





CODE REWRITE

Code of Ordinances
 Supplement 1
 Online content updated on October 29, 2024
 THE CODE OF THE CITY OF GAINESVILLE, GEORGIA Codified through Ordinance No. 2024-25, adopted August 6, 2024. (Supp. No. 1)

[VIEW WHAT'S CHANGED](#)

This Code of Ordinances and/or any other documents that appear on this site may not reflect the most current legislation adopted by the Municipality.

Adopted Ordinances Not Yet Codified

The listing below includes all legislation received by Municipal Code since the last update (printed or electronic) to the Code of Ordinances. This legislation has been enacted, but has not yet been codified.

Ordinance No. 2024-37
 Adopted 12/17/24

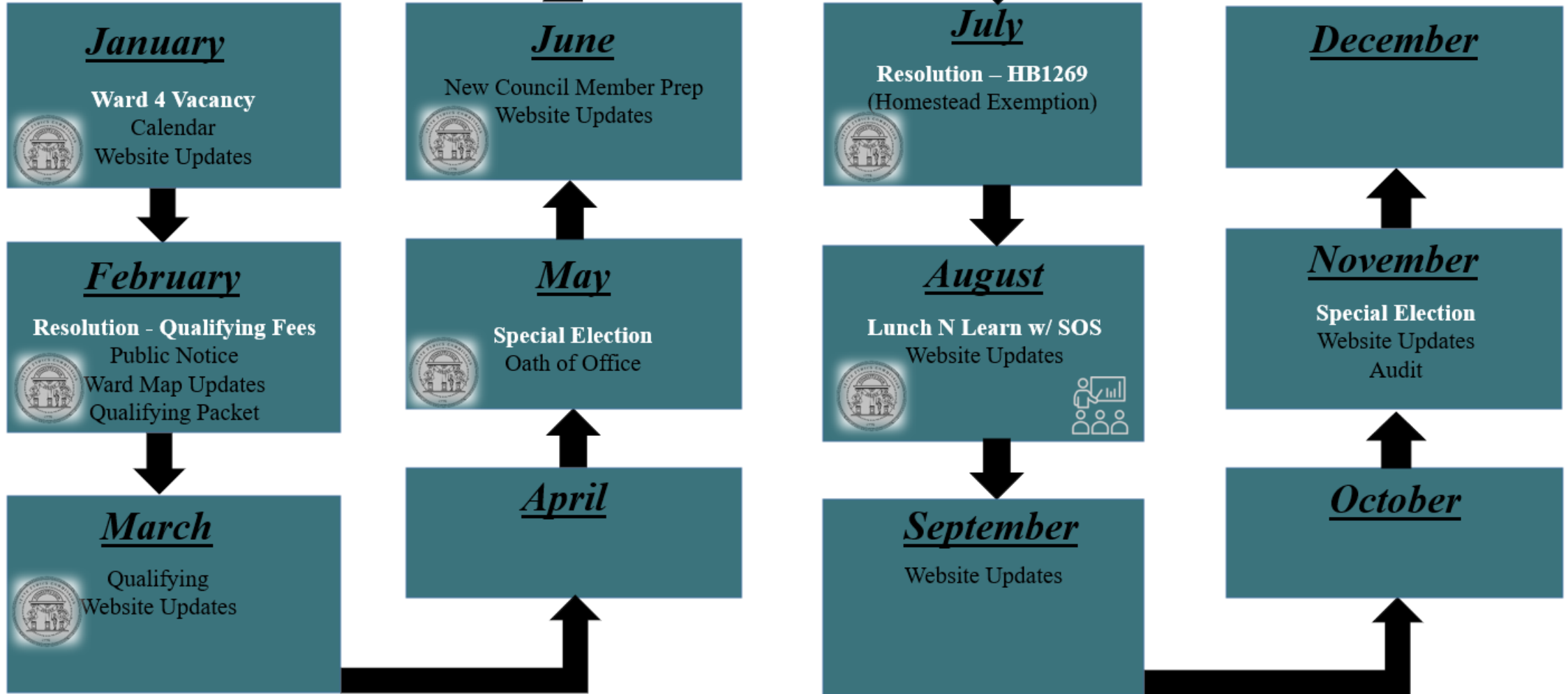
AN ORDINANCE TO AMEND ARTICLE 1 OF CHAPTER 1-5 OF THE CODE OF ORDINANCES OF THE CITY OF GAINESVILLE BY ADDING SECTION 1-5-7; TO REPEAL CONFLICTING ORDINANCES; TO PROVIDE FOR SEVERABILITY; TO PROVIDE FOR CODIFICATION; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

No.	Brief Description	Approved	Sent to Code	Supplement Notes
2024-37	Amend Chapter 1-5 As it Pertains to Planning and Appeals Board - Compensation	12/17/2024	12/27/2024 ag	Pending
2024-36	Amend Chapter 9-21-1 of the ULDC As it Pertains to the Planning and Appeals Board	12/17/2024	12/27/2024 ag	Pending
2024-32	Amend Title 6 As It Pertains to Coin Operated Amusement Machines	12/17/2024	12/27/2024 ag	Pending
2024-31	Amend Chapter 4-1 As it Pertains to Animal Control	12/17/2024	12/27/2024 ag	Pending
2024-30	Amend Chapter 1-6 Entitled Personnel	12/17/2024		Effective 1/1/2026
2024-29	Amend Section 3-5-7 Entitled Criminal Trespass Public Parking Lots Penalty Reference	11/19/2024	11/21/2024 ag	Supplement 2 proof rec'd 1/16 approved 2/17
2024-28	Amend Section 3-4-213 Pertaining to Personal Transportation Vehicles	10/15/2024	11/5/2024 ag	



GAINESVILLE

2024 Elections





3/25/2024 JMA Meeting

4/18/24 FSES Career Day

8/8/24 Ethics Training

10/30/24 HUB Cities Meeting

11/14/24 GMRC Meeting

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



GMCA Meeting April 28-30

Sunday

- 3p Check in at the Marriott National Courtyard.
- 5p Meet in the lobby at to take a short walk to the Gainesville City Hall (where your meeting will take place) and then walk across the pedestrian bridge to Johnny's for dinner and drinks (on your own).
- 7p Join us for a tour around the square to learn some interesting history of Gainesville and wrap up with cornhole and relaxing in the courtyard area of the hotel before retiring for the evening.

Monday

- 8a Breakfast on your own options at hotel or on the Square at Inman Perk or Boarding Pass.
- 9a Meeting begins at Gainesville City Hall
- 11:30 Lunch catered by Hops Kitchen
- 4p Meeting wrap up

Monday evening activities (wear comfortable attire)

- 5p Meet in the lobby for shuttle ride to The Boathouse at Lake Lanier Olympic Park
- to Dinner, drinks and activities that include exploring Gainesville's newest premier lakeside rental facility, cornhole and a paint mixer party beside the legendary Olympic waters of Lake Lanier.
- 8p



relax and painting activity!

Painting by the shore! Create a masterpiece to remember your visit! Painting by number, makes it easy for ANY skill level. 10x10 canvas keepsake!

Tuesday

- 8a Breakfast on your own options at hotel or on the Square at Inman Perk or Boarding Pass.
- 9a Meeting begins at Gainesville City Hall
- 11:30 Lunch catered by Hops Kitchen
- tbd Meeting wrap up







CHALLENGES + OPPORTUNITIES

SPLOST 9

- Development of Project List
- Kick-Off Meeting – April 17th
- On Ballot in November

BUDGET PRIORITY: STEWARDSHIP | STRATEGIC AREA: CITYWIDE

GAINESVILLE

SPL  **ST**
SPECIAL PURPOSE LOCAL OPTION SALES TAX



GAINESVILLE

ATHENS ST. STUDY



BUDGET PRIORITY: SPIRIT OF COMMUNITY | STRATEGIC AREA: SOUTH

MARLER STREET

- Design process for stormwater improvements underway
- Construction bid planned for fall

BUDGET PRIORITY: ECONOMIC DEVELOPMENT | STRATEGIC AREA: SOUTH

GAINESVILLE



GAINESVILLE

RURAL WORKFORCE HOUSING INITIATIVE - INFRASTRUCTURE GRANT FOR STORMWATER FACILITY
CONCEPT PLAN FOR CAPACITY TO CREATE WORKFORCE HOUSING UNITS



GREEN STREET POOL

- In discussions with School System



OLD FIRE STATION #2

BUDGET PRIORITY: SPIRIT OF COMMUNITY | STRATEGIC AREA: NORTH

GAINESVILLE



FUTURE OF MALL - TAD

- TAD process
- Master planning for the “Halo Effect”



BUDGET PRIORITY: ECONOMIC OPPORTUNITY | STRATEGIC AREA: WEST

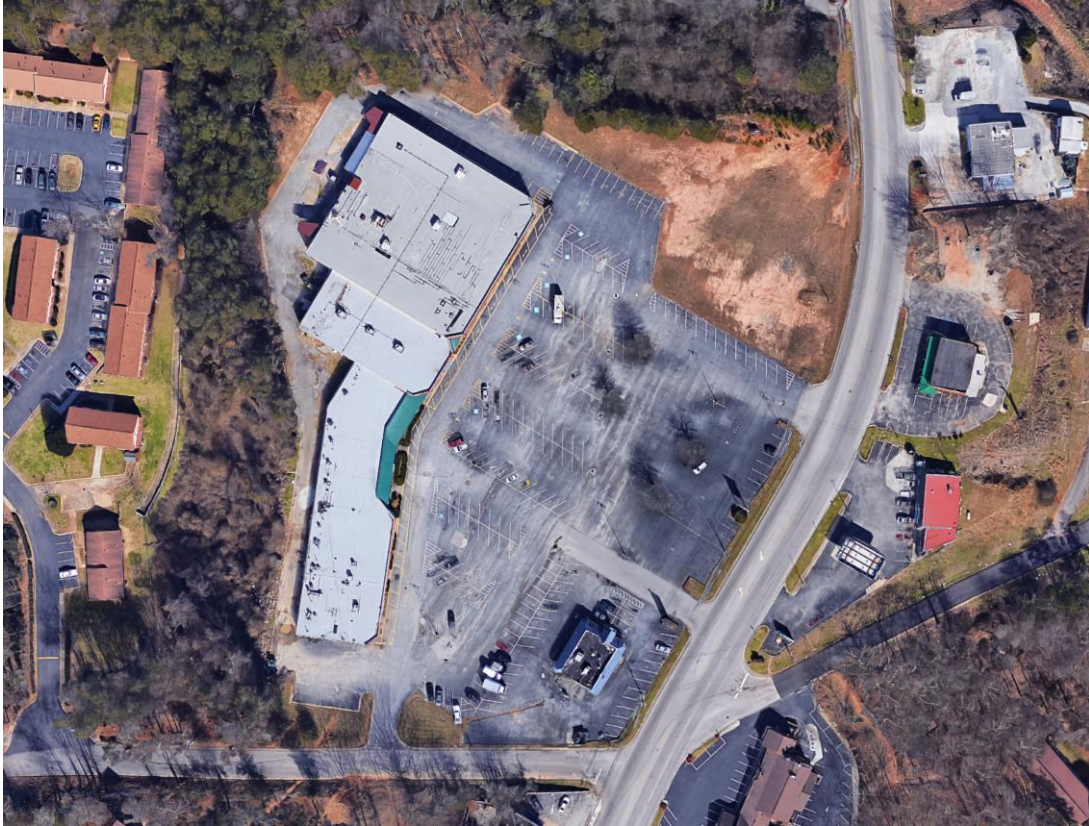
SOLID WASTE

**Find your
garbage
collection day!**



BUDGET PRIORITY: STEWARDSHIP | STRATEGIC AREA: CITYWIDE

GAINESVILLE



NORTHLAKE

BUDGET PRIORITY: ECONOMIC OPPORTUNITY | STRATEGIC AREA: NORTH

APPALACHIAN LEADERSHIP INSTITUTE



GEORGIA

Adrienne Cloud

Adrienne Cloud has a passion for Critical & Emerging Technologies and Workforce Development. She is the CEO of SMARTech Construction focused on solving the affordable housing crisis and sustainable design. She teaches Engineering & Technology at the Advanced Studies Center and has served in several Research & Development roles across multiple industries. She worked with the FAA and Fortune 500 companies to develop The Standardization Roadmap For Unmanned Aircraft Systems, Version 2.0 as well as to create standards for the integration of more sensors for data generation with SMART Cities and the Institute of Electrical and Electronics Engineers (IEEE).



GEORGIA

Andrew Davenport

Andrew is the founder of A New Veteran, a 501 (C)3 that educates veterans to better understand benefits they earned through military service. Andrew served his country with honor in Iraq in support of Operation Iraqi Freedom. He volunteers behind the scenes and serves on various boards. Andrew's calm demeanor and unwavering support make him a trusted confidante of veterans navigating civilian life and others facing tough choices. He believes his service didn't end when he took off his uniform; it simply took a new form, one focused on building a stronger future for his family and his community.

POPULATION GROWTH

- 3.31% annually
- 14.69% increase since 2020 census
- Impact on Hall County Elections

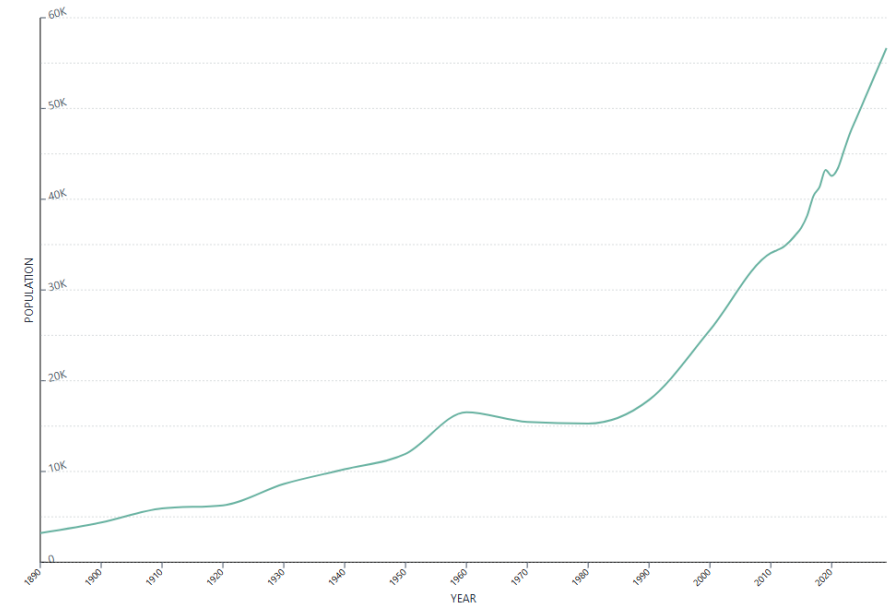
BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

World Population Review

Gainesville, Georgia Population 2024

48,829



United States Census Bureau

Population

Hall County, Georgia

Gainesville city, Georgia

PEOPLE

Population	Hall County, Georgia	Gainesville city, Georgia
Population estimates, July 1, 2024, (V2024)	NA	NA
Population estimates, July 1, 2023, (V2023)	217,267	47,265
Population, percent change - April 1, 2020 (estimates base) to July 1, 2023, (V2023)	7.1%	11.6%
Population, Census, April 1, 2020	203,136	42,296
Population, Census, April 1, 2010	179,684	33,804

Group of Georgia election officials asks State Election Board to stop changing rules before election



By [Sam Sachs, WSBTV.com](#)

August 21, 2024 at 10:54 am EDT

“We urge the State Election Board to seriously consider the impact of further rule changes and to prioritize the integrity and smooth operation of the upcoming election,” said Travis Doss, Jr., president of the GAVERO and executive director of the Augusta-Richmond County Board of Elections. “Our poll workers, election administrators and voters deserve clarity and consistency in the rules that will guide this critical process.”

Augusta News Channel 6 WJBF.com

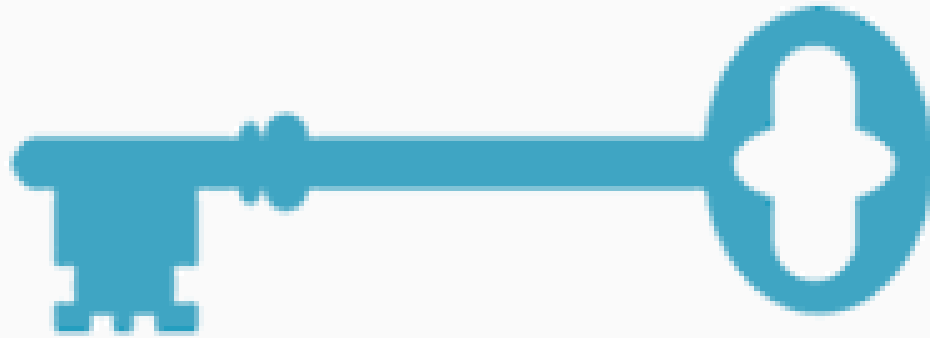
GAVREO 2025 LEGISLATIVE PRIORITIES

- Recommends a 90-day period moratorium on the adoption of new or amended rules prior to any primary or general election
- Supports a review of the oath and changes in the election code to clearly state the statutory obligation of election superintendents
- Supports a study on the implementation of electronic ballot submission for Uniformed and Overseas Citizens Absentee Voting Act (UOCAVA) voters for the 2026 election cycle
- **Supports amending the filing process for required forms to shift responsibility away from local election officials to the State Ethics Commission**

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

CONSISTENCY

IS



INITIATIVES

UPDATES

Contract Life Cycle Management

Minute Book Restoration

Standard Operating Procedures

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



CITY CLERK'S OFFICE STANDARD OPERATING PROCEDURES INDEX

	SUBJECT	SOP #	AUTHOR	EFFECTIVE	REVISED
	Corporate Hangar Lease Agreements	2020-01	D Jordan	03/24/2020	
	Per Diem Payroll	2022-01	D Jordan	08/08/2022	07/10/2023
	Speed Zone Ordinance	2022-02	D Jordan	08/30/2022	
	Ordinances & Resolutions	2022-03	D Jordan	08/19/2022	
	Petty Cash Procedures	2023-01	D Jordan	07/01/2022	
	Alta Vista Cemetery Deeds	2023-02	D Jordan	07/07/2023	
	Holiday E-Card	2023-03	D Jordan	12/12/2023	
	Oath of Office - Elected Officials Filed w/ Probate Court	2024-01	D Jordan		
	Campaign Finance - Lobbyist	2024-02	D Jordan		
	Contact Us Inquiries - CCO & Council	2024-03	D Jordan		
	Executive Session Minutes	2024-04	D Jordan	05/03/2024	



agenda and meeting management

SELECT

The screenshot displays the 'AGENDAS & MINUTES' section of the CivicPlus AMMS system. It features a calendar for November 2024 with the 5th highlighted. Below the calendar is a search bar and a list of events. The events listed are:

- Retirement Plan A Board**: Tuesday, NOV 5, 2024, 10:00 AM EST, 300 Henry Ward Way Gainesville, GA 30501.
- Mayor/Council Meeting**: Tuesday, NOV 5, 2024, 5:30 PM EST, 701 Queen City Parkway Gainesville, GA 30501.
- Planning & Appeals Board Meeting**: Tuesday, NOV 12, 2024, 5:30 PM EST, 701 Queen City Parkway Municipal Court Room Gainesville, GA 30501.

A dropdown menu is open for the Mayor/Council Meeting, showing options: Agenda (PDF), Agenda (Plain Text), Agenda Packet (PDF), Agenda Packet (Plain Text), Action Agenda (PDF), and Action Agenda (Plain Text).

BOARD/COMMITTEE MEETING MANAGEMENT

- Begin process of adding all COG boards/committees to the CivicClerk AMMS
- Currently 3 of approximately 16 b/c using system
- Centralize information
- Enhance workflows and increase efficiency
- Provide for consistency and transparency
- Work with departments to implement in phases

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

MUNICIPAL ELECTION

- Mayor & Wards/Districts 1 & 4
- Website - Information Hub
- Street List Maintenance
- Qualifying Period – August 18-20
- Advance Voting – October 14-31
- Election Day – November 4



BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



THANK
YOU!

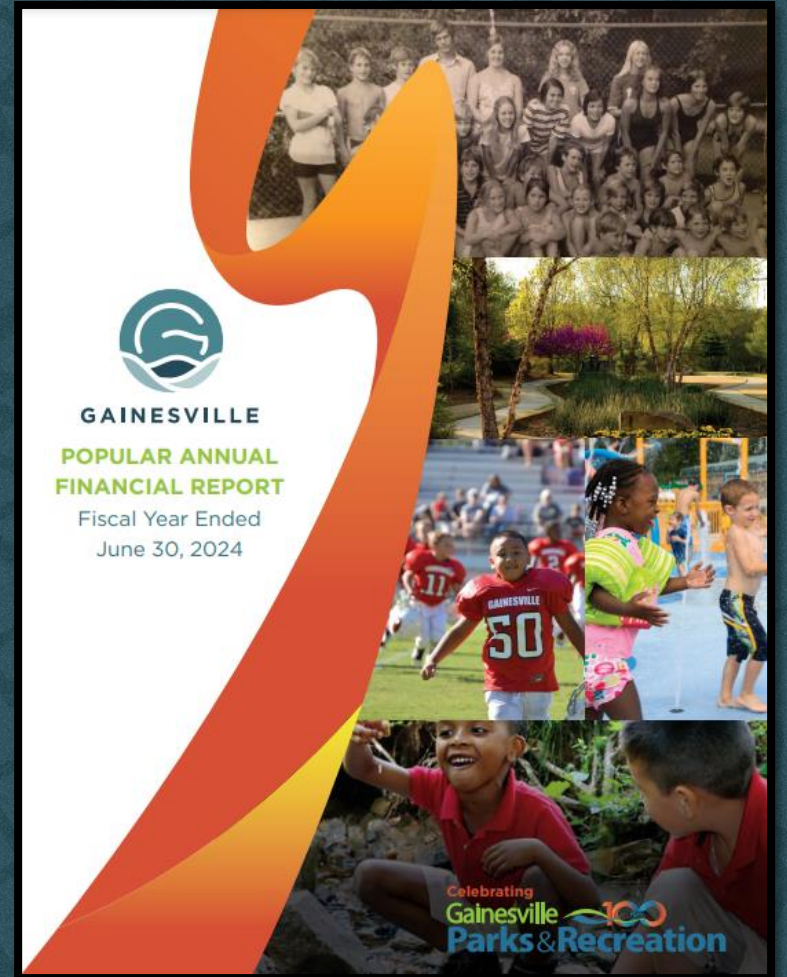
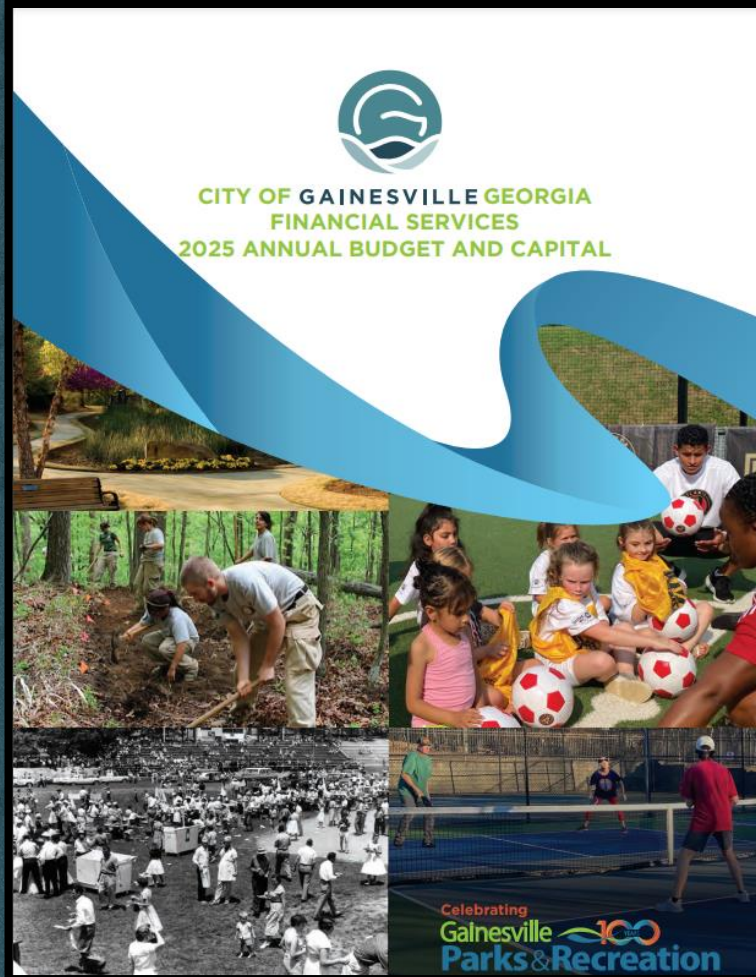
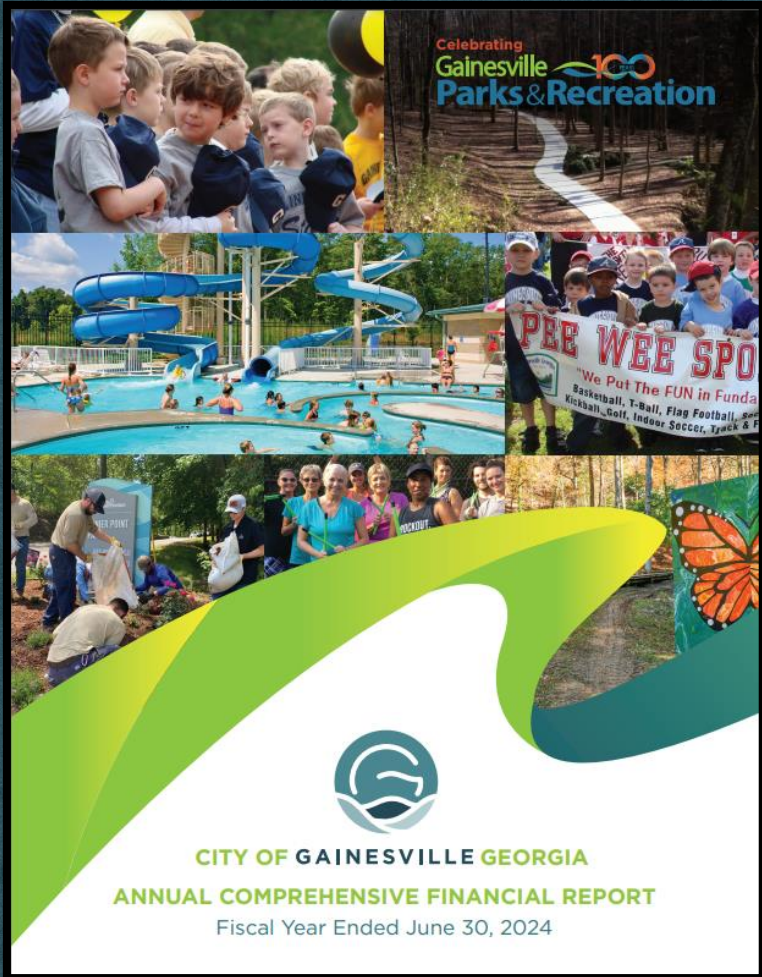
QUESTIONS? COMMENTS?



FINANCIAL SERVICES

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

FINANCIAL REPORTING





**GFOA Triple Crown
Winners**

GFOA's Triple Crown recognizes governments who have received GFOA's Certificate of Achievement for Excellence in Financial Reporting, Popular Annual Financial Reporting Award, and the Distinguished Budget Presentation Award.

Only 9 Cities in Georgia



GASB Statement
No. 101

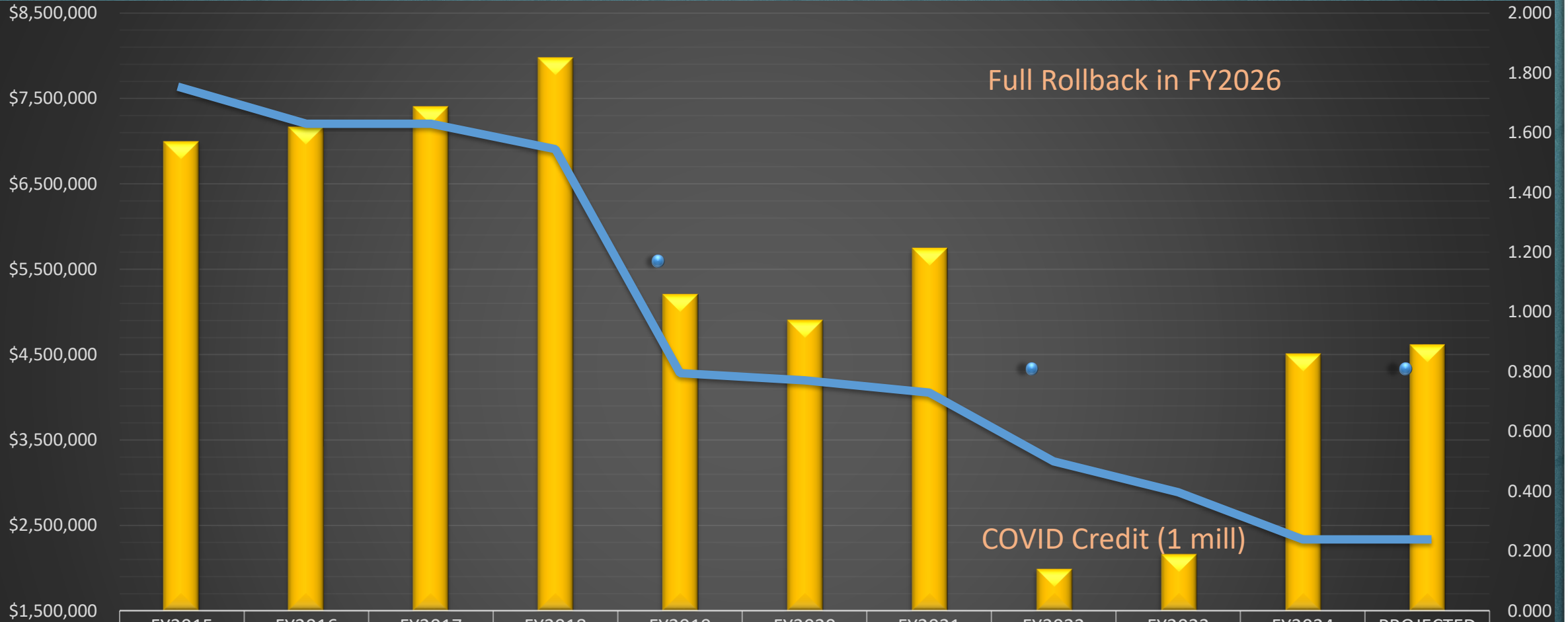
GASB Statement
No. 102

GASB Statement
No. 103

GASB Statement
No. 104

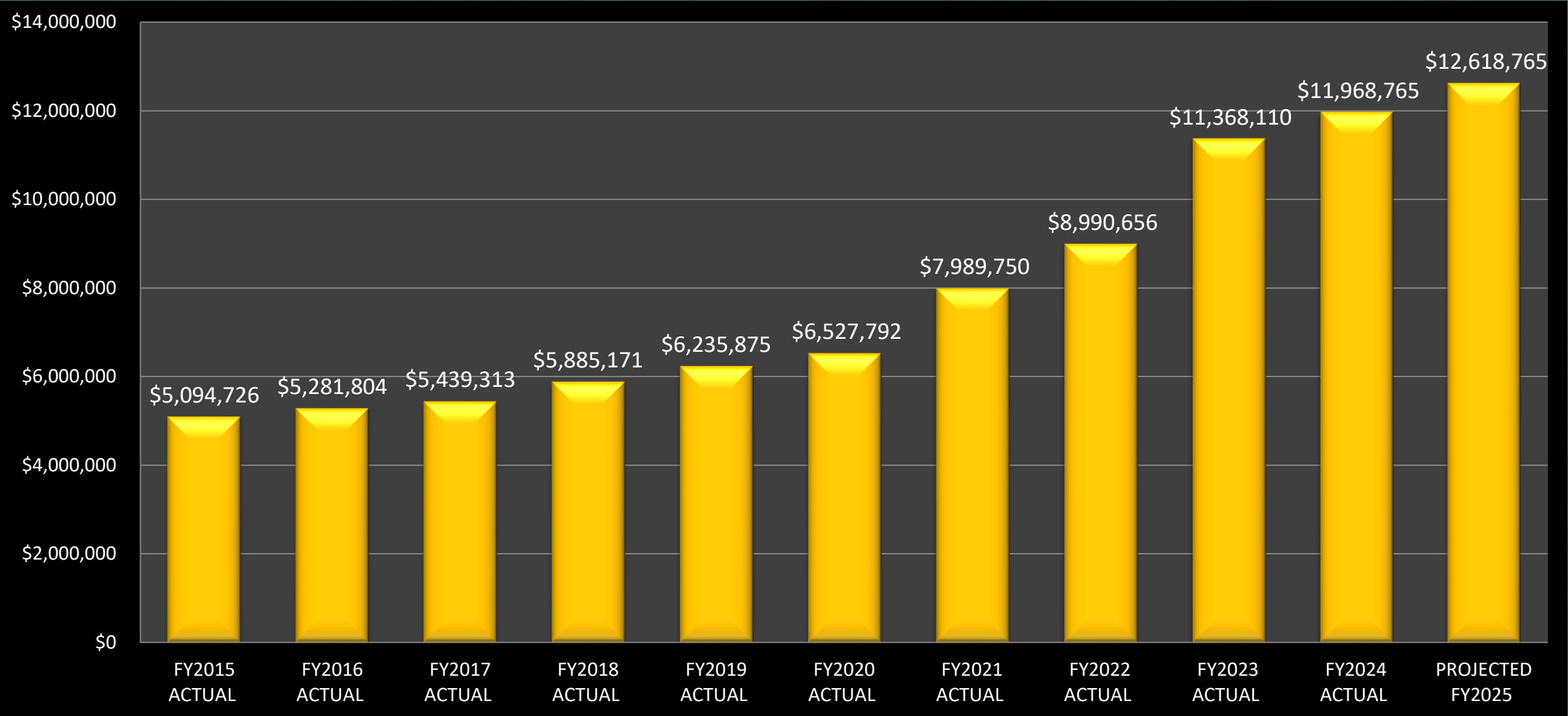
- Implemented early - GASB Statement No. 101 pertaining to Compensated Absences
- N/A – GASB Statement No. 102 pertaining to Certain Risk Disclosures
- Implementing in FY2026 – GASB Statement No. 103 pertaining to Financial Reporting Model Improvements
- Implemented early – GASB Statement No. 104 pertaining to Disclosure of Certain Capital Assets

GENERAL FUND PROPERTY TAX / TAVT REVENUE

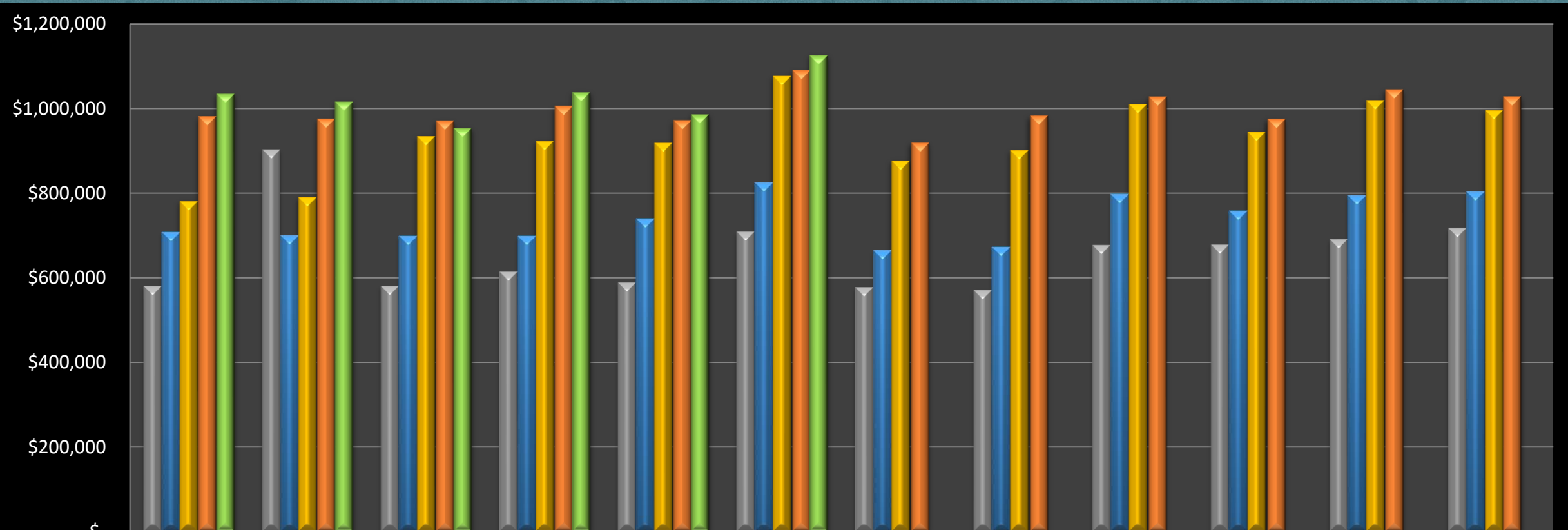


	FY2015 ACTUAL	FY2016 ACTUAL	FY2017 ACTUAL	FY2018 ACTUAL	FY2019 ACTUAL	FY2020 ACTUAL	FY2021 ACTUAL	FY2022 ACTUAL	FY2023 ACTUAL	FY2024 ACTUAL	PROJECTED FY2025
Collections	\$6,994,131	\$7,165,083	\$7,401,272	\$7,973,741	\$5,205,871	\$4,903,977	\$5,748,208	\$1,995,223	\$2,166,763	\$4,510,592	\$4,618,345
Millage Rate	1.750	1.630	1.630	1.545	0.795	0.771	0.730	0.500	0.397	0.239	0.239

LOCAL OPTION SALES TAX REVENUE

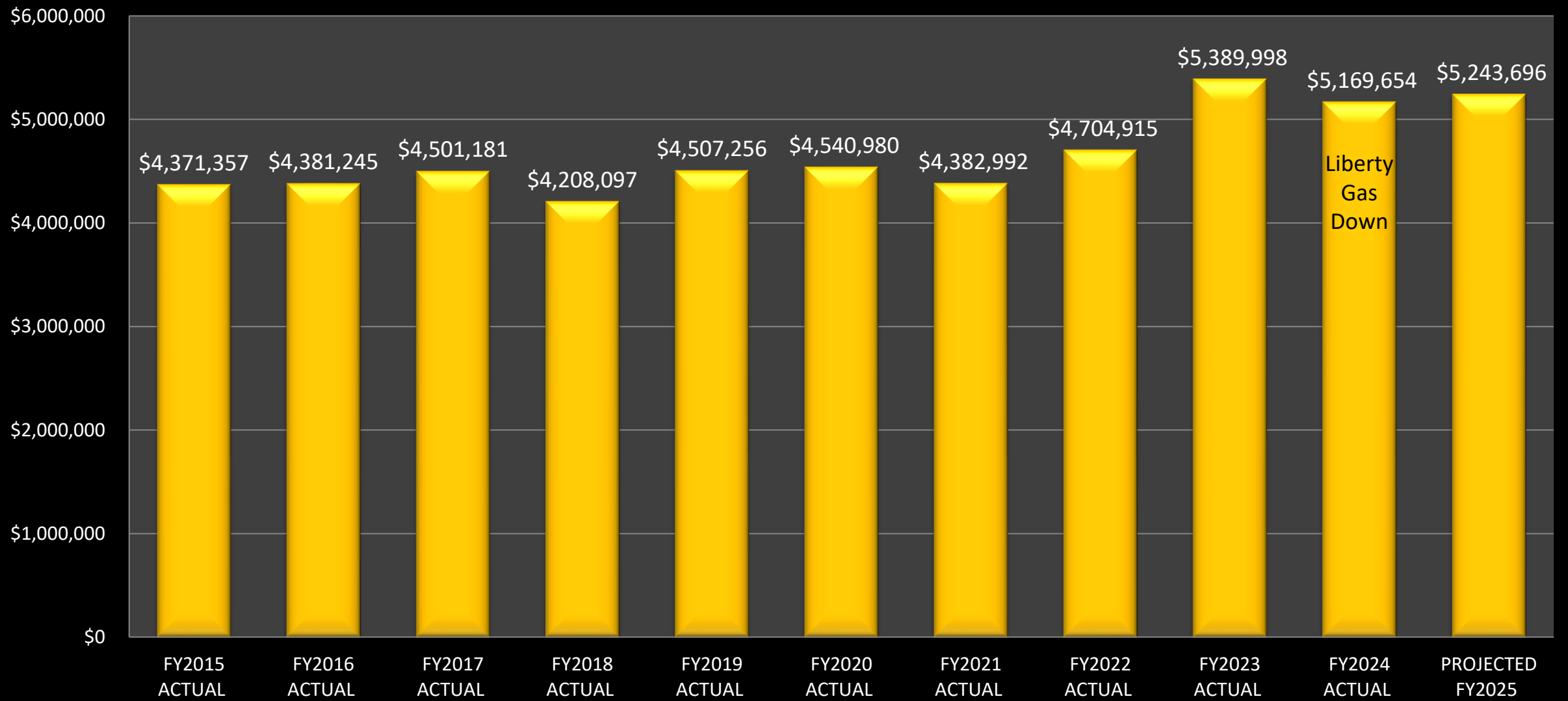


LOCAL OPTION SALES TAX REVENUE



	July	August	September	October	November	December	January	February	March	April	May	June
■ FY2021	\$581,119	\$902,898	\$581,075	\$614,809	\$589,385	\$709,178	\$577,844	\$571,323	\$677,527	\$678,488	\$690,968	\$717,463
■ FY2022	\$708,192	\$699,291	\$697,877	\$698,217	\$738,591	\$824,769	\$665,142	\$672,954	\$797,393	\$758,062	\$794,809	\$804,138
■ FY2023	\$780,480	\$789,704	\$934,008	\$922,499	\$918,664	\$1,076,694	\$875,861	\$901,107	\$1,010,197	\$944,593	\$1,018,748	\$995,489
■ FY2024	\$981,090	\$974,881	\$970,529	\$1,005,328	\$971,783	\$1,089,641	\$918,358	\$982,413	\$1,027,513	\$974,803	\$1,044,444	\$1,027,982
■ FY2025	\$1,034,444	\$1,015,827	\$953,405	\$1,038,186	\$986,016	\$1,125,432						

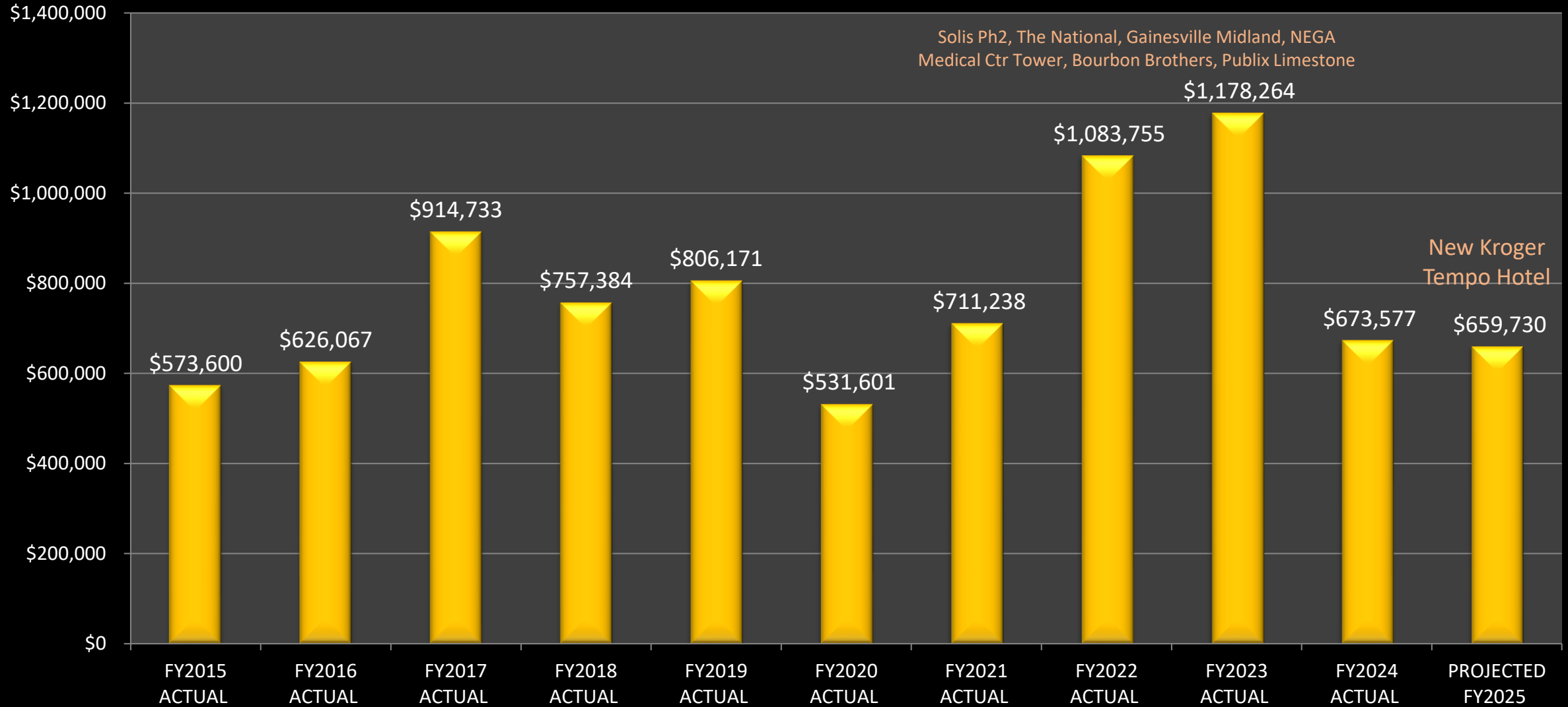
FRANCHISE FEE REVENUE



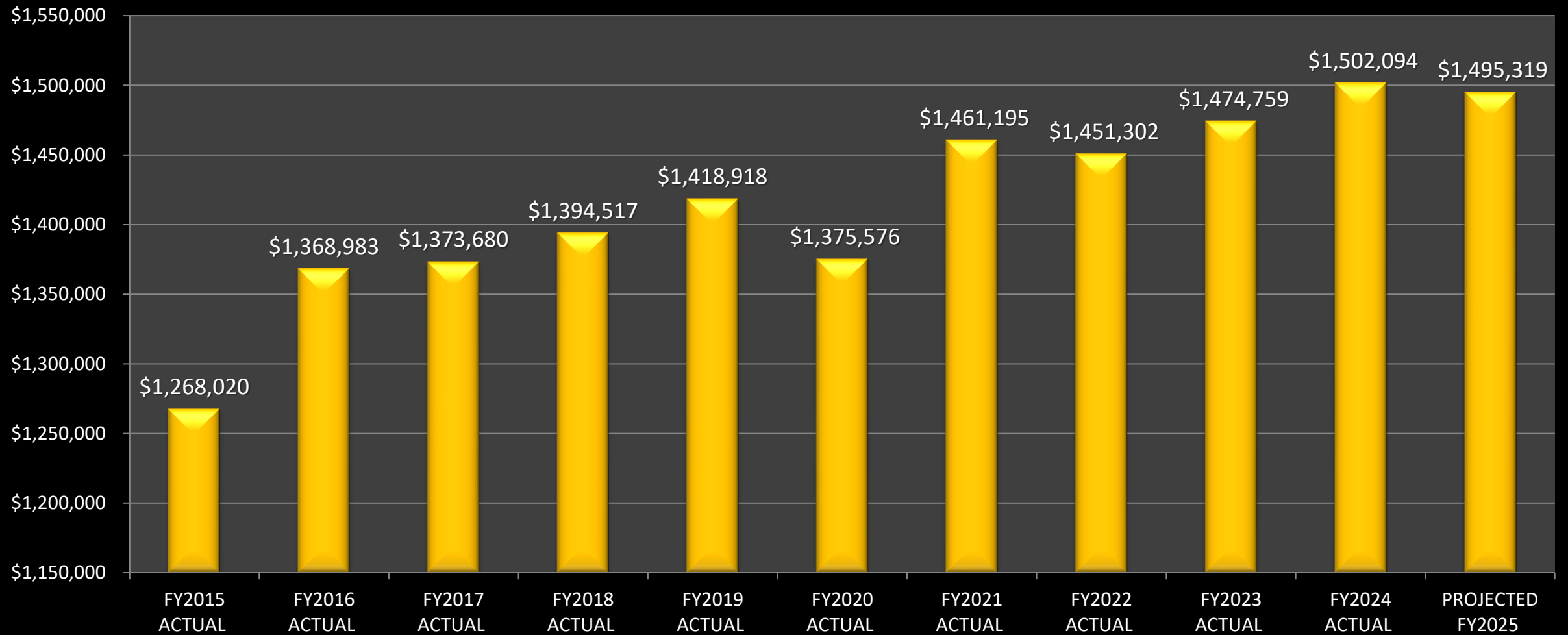
FINES AND FORFEITURES REVENUE



PERMITS AND ZONING FEE REVENUE



OCCUPATIONAL TAX REVENUE



PERFORMANCE STATUS (as of January 31, 2025)

	Revenues	Expenses
General Fund	↑	↓
Fire Services Fund	↑	↑
TAD Fund	↑	↑
Police Services Fund	↑	↔
Hotel/Motel Tax Fund	↑	↑
Impact Fee Fund	↑	↓
Parks and Recreation Fund	↑	↓
CVB Fund	↑	↑
DWR Fund	↑	↓
Solid Waste Fund	↔	↓
Airport Fund	↑	↑
Golf Course Fund	↑	↑


Legend	
↑	Increase
↔	Neutral
↓	Decrease

GENERAL FUND REVENUES

Unassigned Fund Balance (Reserves) Population



GAINESVILLE
 \$12,385,711 (4 months)
 48,829



City of Dunwoody Georgia
 \$26,440,795 (9 months)
 51,746



City of Suwanee Georgia
 \$3,507,899 (2 months)
 23,545



MILTON
 EST 2006
 \$14,122,690 (5 months)
 41,379



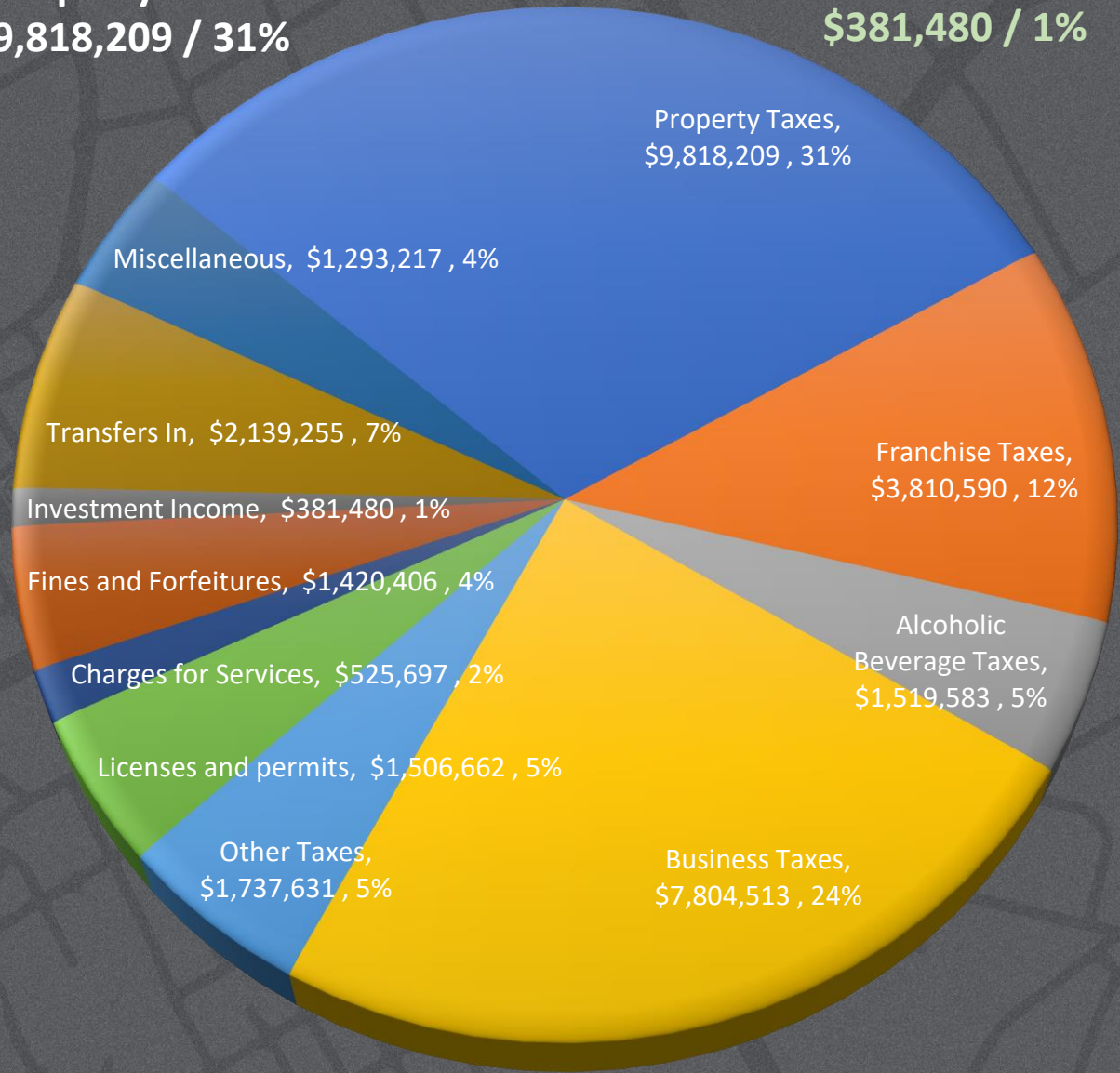
NEWNAN GEORGIA
 \$26,975,348 (9 months)
 45,632

Property Taxes / LOST

Property Taxes
 \$9,818,209 / 31%

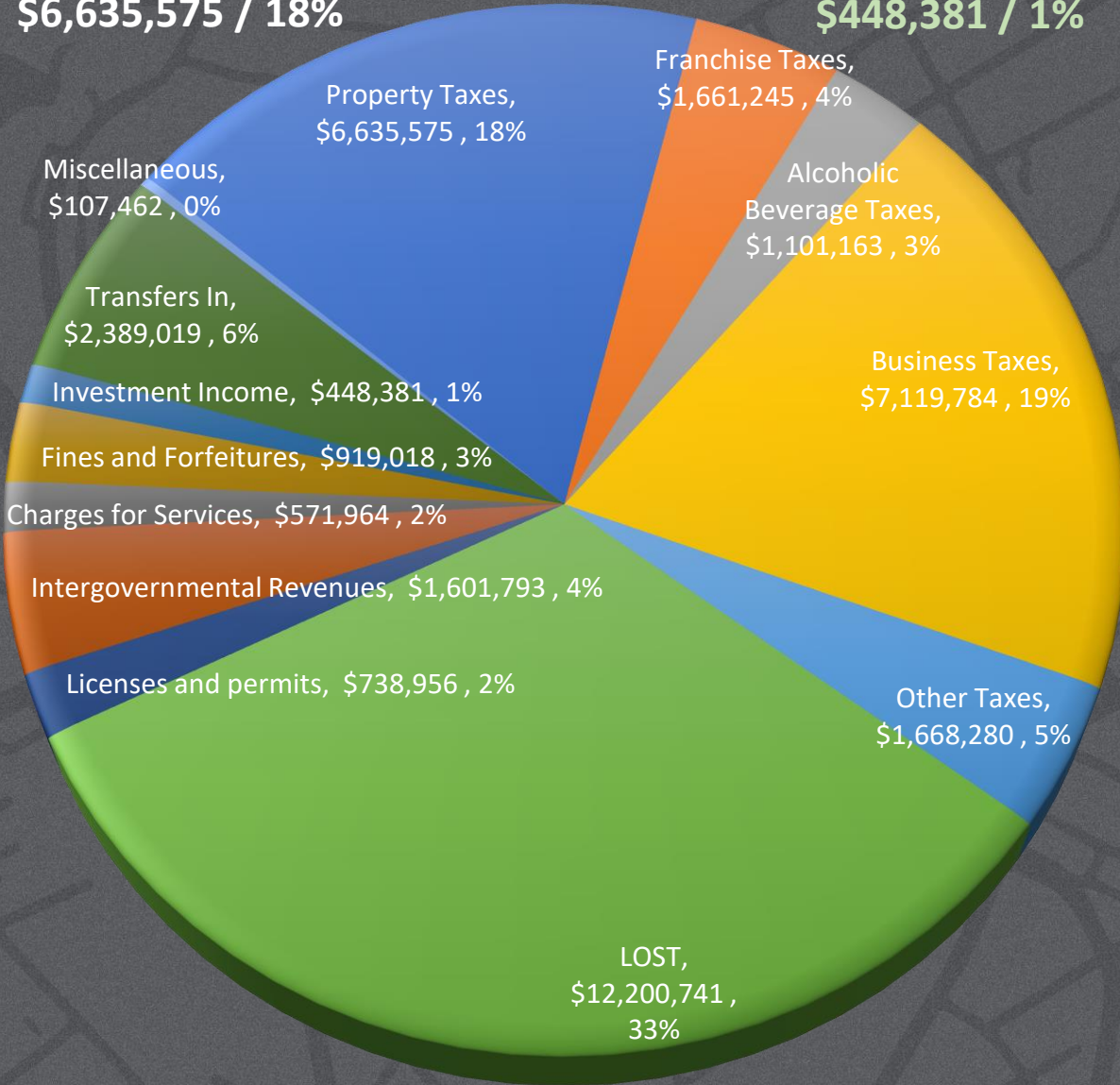
\$9,818,209 / 31%

Investment Income
 \$381,480 / 1%



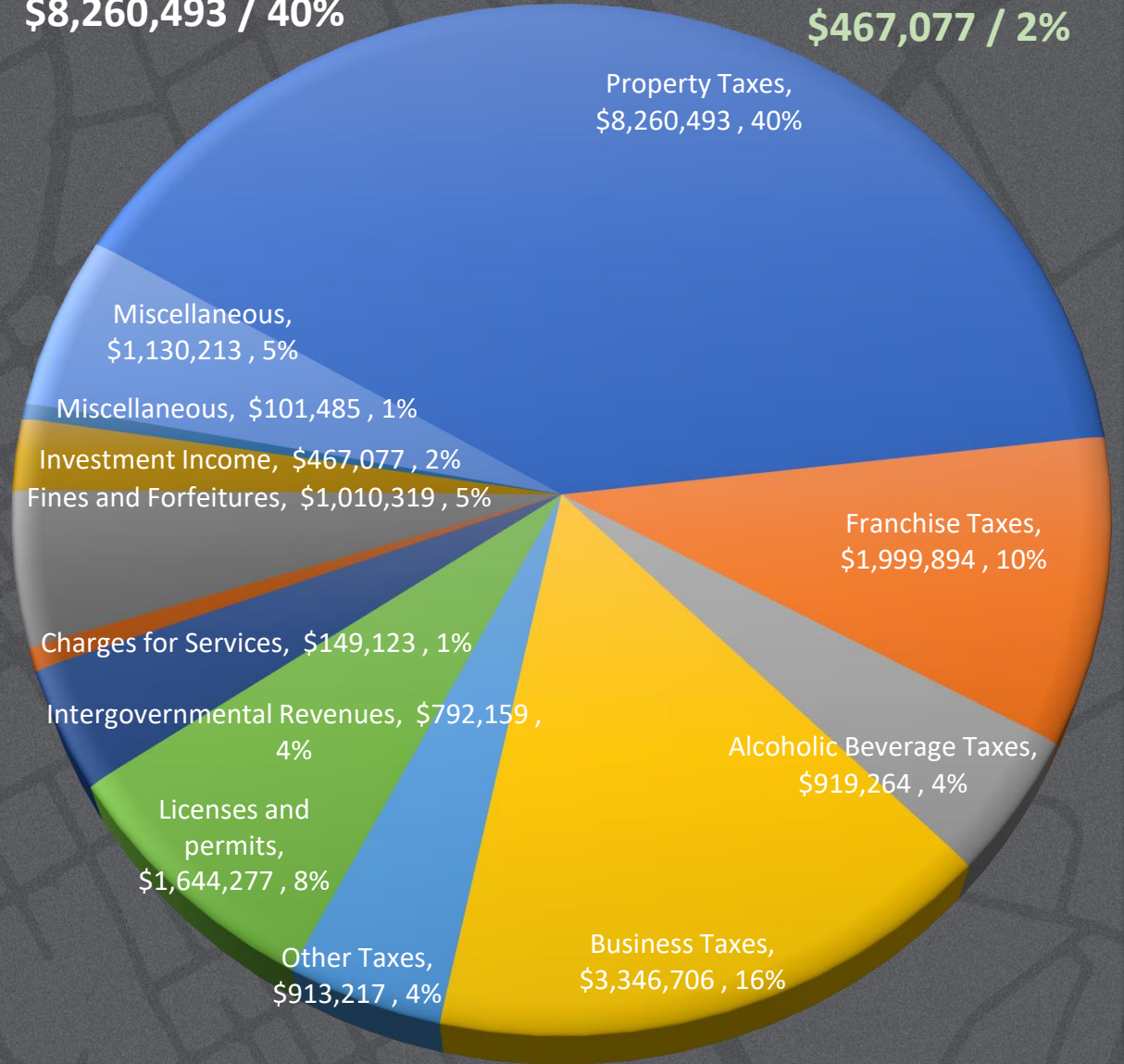
Property Taxes / LOST

Property Taxes **\$18,836,316 / 51%** **Investment Income**
\$6,635,575 / 18% **\$448,381 / 1%**



Property Taxes / LOST

Property Taxes **\$8,260,493 / 40%** **Investment Income**
\$8,260,493 / 40% **\$467,077 / 2%**

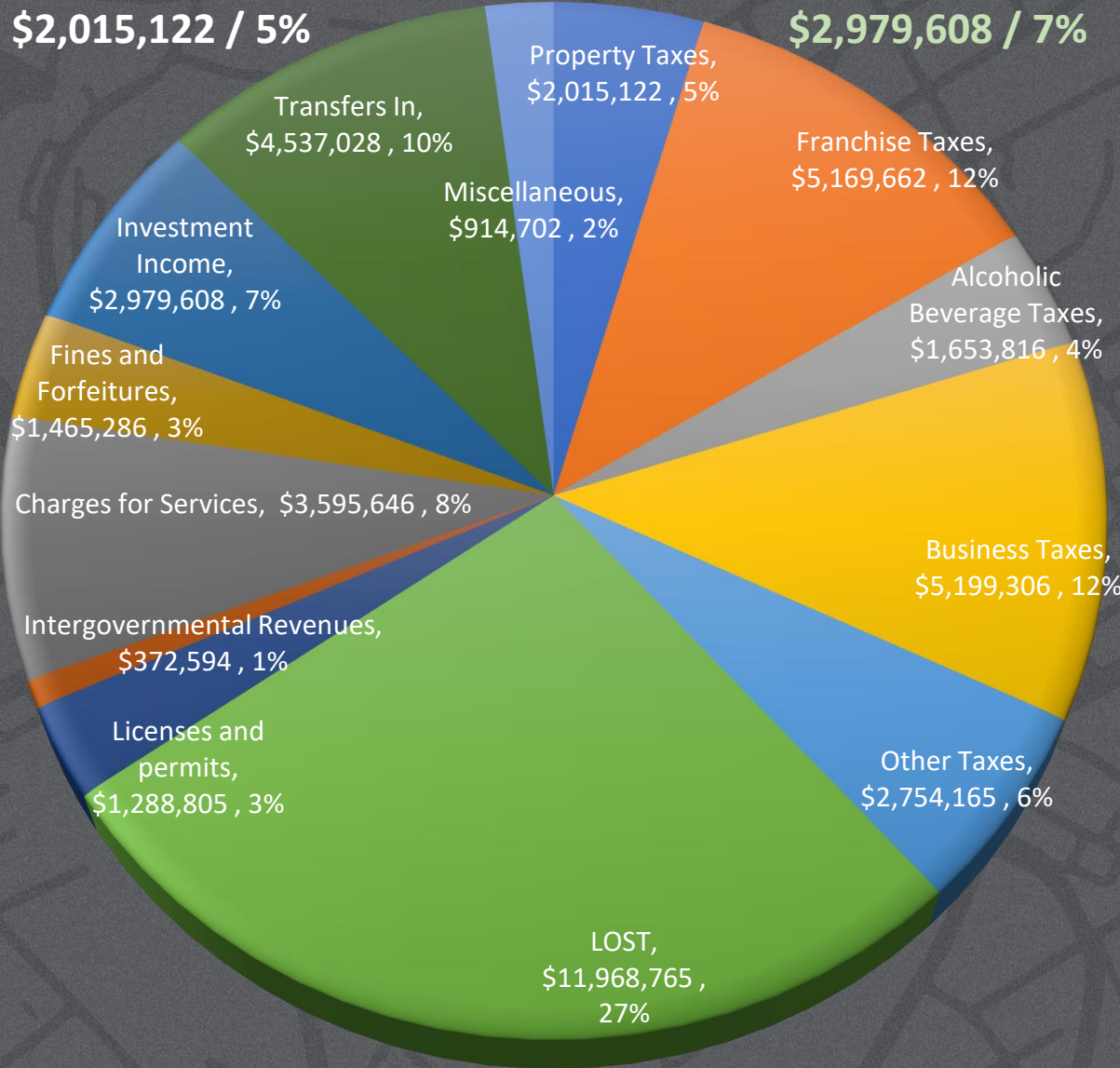


Property Taxes / LOST

Property Taxes
\$2,015,122 / 5%

\$13,983,887 / 32%

Investment Income
\$2,979,608 / 7%

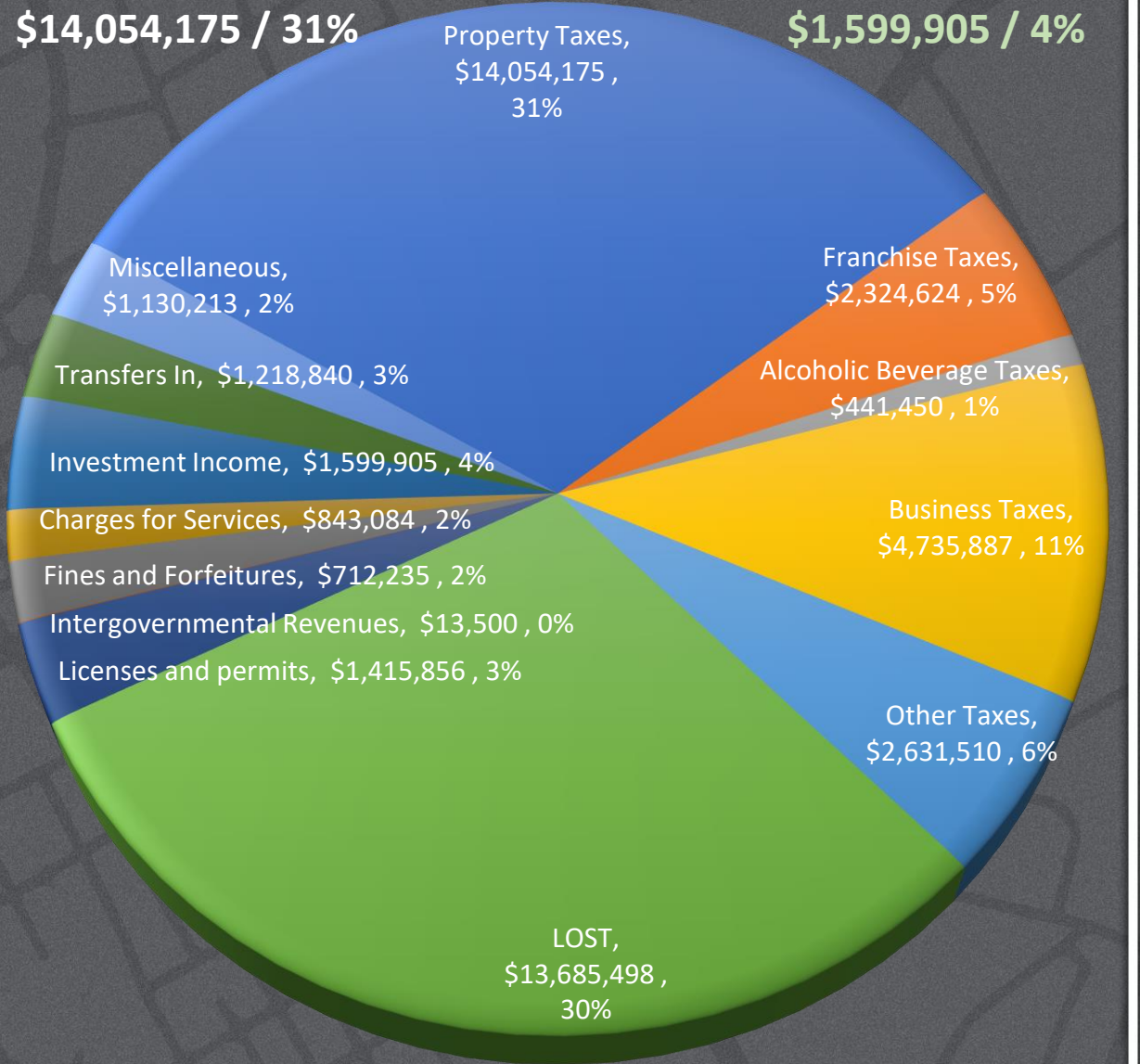


Property Taxes / LOST

Property Taxes
\$14,054,175 / 31%

\$27,739,673 / 61%

Investment Income
\$1,599,905 / 4%



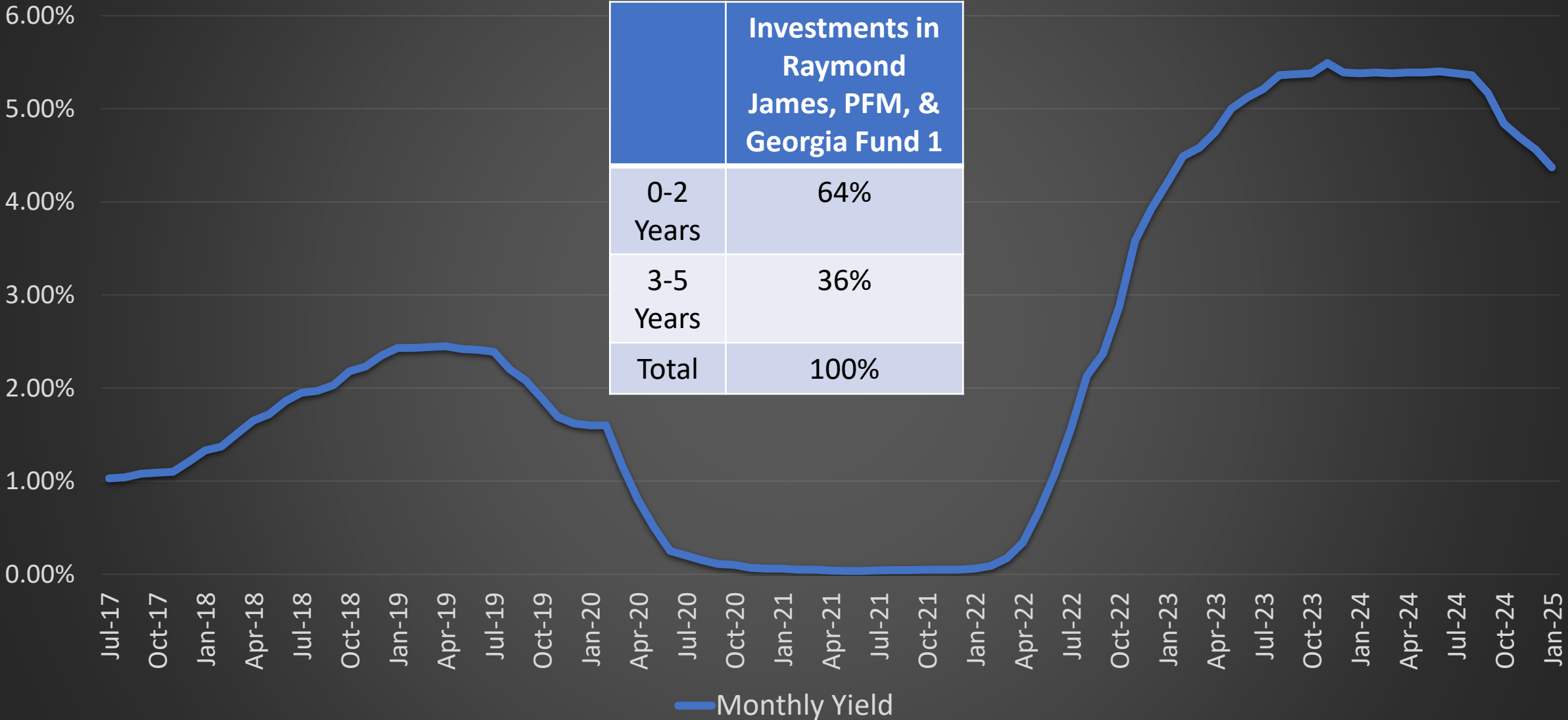
SUMMARY – GENERAL FUND REVENUES

	Property Taxes		Property Taxes / LOST		Investment Income	
Chart 1	\$ 9,818,209	31%	\$ 9,818,209	31%	\$ 381,480	1%
Chart 2	\$ 6,635,575	18%	\$18,836,316	51%	\$ 448,381	1%
Chart 3	\$ 8,260,493	40%	\$ 8,260,493	40%	\$ 467,077	2%
Chart 4	\$ 2,015,122	5%	\$13,983,887	32%	\$ 2,979,608	7%
Chart 5	\$ 14,054,175	31%	\$27,739,673	61%	\$ 1,599,905	4%

Total Investment Income for all Funds - \$12,257,114

Georgia Fund 1

	Investments in Raymond James, PFM, & Georgia Fund 1
0-2 Years	64%
3-5 Years	36%
Total	100%



Series 2022A and 2022B Project Fund

- In October 2022, the City issued Revenue Bonds, Series 2022A (tax exempt) and 2022B (taxable), with a federal arbitrage yield of 3.88%, generating approximately \$38 million for capital projects.

2022A Investments						
Closing Date	Investment Amount	Investment Yield	UST Earnings	Restricted Earnings at 3.88%	Estimated Positive Arbitrage Retained	
Portfolio 1 - 11/3/2022	22,694,217.71	4.41%	434,073.19	388,011.29	46,061.90	
Portfolio 2 - 2/2/2023	13,946,654.07	4.52%	153,354.93	134,586.55	18,768.38	
Portfolio 3 - 7/25/2023	11,829,561.67	5.44%	170,438.33	123,502.85	46,935.48	
Total	\$ 48,470,433.45		\$ 757,866.45	\$ 646,100.69	\$ 111,765.76	

2022B Investments			
Closing Date	Investment Amount	Investment Yield	UST Earnings
Portfolio 1 - 2/2/2023	2,834,007.67	4.68%	65,992.33
Portfolio 2 - 8/4/2023	2,862,960.56	5.39%	37,039.44
Total	\$ 5,696,968.23		\$ 103,031.77

Series 2024 W&S Project Fund

- In October 2024, the City issued Water and Sewer Revenue Bonds, Series 2024, with a federal arbitrage yield of 3.08% generating approximately \$60 million for capital projects.

Investment Earnings

Investment Scenario	Estimated Yield	Investment Amount	Estimated Earnings
UST Portfolio Project Fund Investment	4.08%	\$30,526,814	\$2,373,186

Based upon bid conducted on October 25, 2024

Series 2024 W&S								
Month	DD SLGS Rate	DD SLGS Earnings	Total Redemptions /Additions	Beginning Balance	Ending Balance	Arbitrage Yield	Earnings at Arbitrage Yield	DD SLGS Earnings Over Arbitrage Yield
Oct-24	3.56%	2,590.16	-	27,100,000.00	27,102,590.16	3.08%	2,246.22	343.94
Nov-24	3.52%	76,856.49	-	27,102,590.16	27,179,446.65	3.08%	67,473.36	9,383.13
Dec-24	3.41%	77,383.62	-	27,179,446.65	27,256,830.27	3.08%	69,898.95	7,484.67
Jan-25	3.34%	75,894.76	-	27,259,283.82	27,364,574.93	3.08%	70,078.78	5,815.98
Total		232,725.03					209,697.32	23,027.71

Water and Sewerage Refunding Revenue Bonds, Series 2014 – Saving \$1M

GAMEDAY – SERIES 2024 BONDS

S&P | Gameday

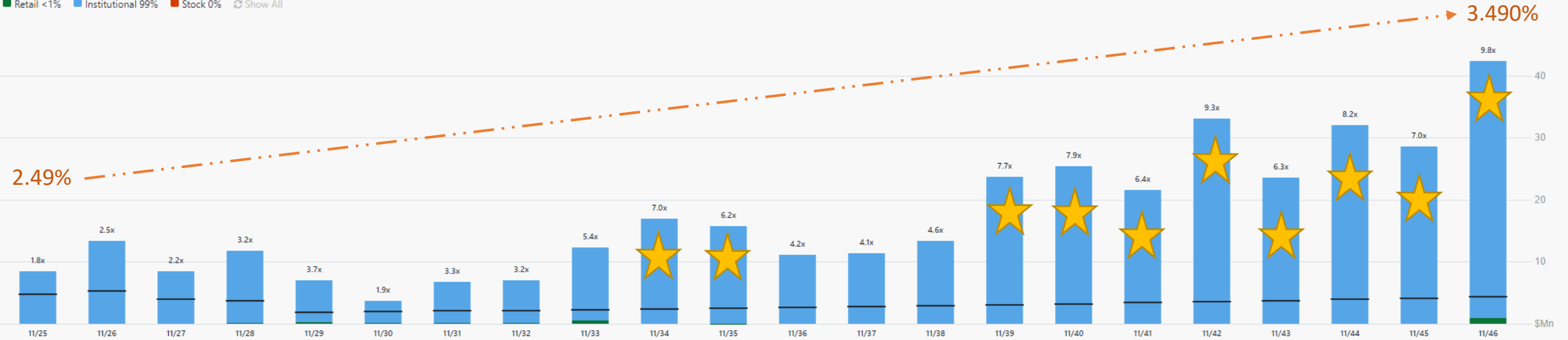
< \$70,620,000 City of Gainesville, Georgia Water and Sewerage Revenue Bonds, Series 2024

Stock Series 2024

Overview Retail Managers Investors

Managers/Accounts

■ Retail <1% ■ Institutional 99% ■ Stock 0% Show All



Recent Orders [View All \(197\)](#)

Goldman Sachs Asset Management Raymond James & Asso	2,520	2024: 11/15/2035, 5.000%
Goldman Sachs Asset Management Raymond James & Asso	2,400	2024: 11/15/2034, 5.000%
Goldman Sachs Asset Management Raymond James & Asso	2,285	2024: 11/15/2033, 5.000%
Goldman Sachs Asset Management Raymond James & Asso	2,175	2024: 11/15/2032, 5.000%
Goldman Sachs Asset Management Raymond James & Asso	2,075	2024: 11/15/2031, 5.000%
Goldman Sachs Asset Management Raymond James & Asso	1,975	2024: 11/15/2030, 5.000%
Goldman Sachs Asset Management Raymond James & Asso	1,915	2024: 11/15/2029, 3.000%

Summary [View Order Monitor](#)

\$377,600(5.3x)
TOTAL ORDERS (M)

00:18:31
TIME REMAINING

\$70,620
FILL (M)

\$000
BALANCE (M)

SHORT (0-10 YR) FILL **100%** MID (11-20 YR) FILL **100%** LONG (21-30+ YR) FILL **100%**

Top Accounts [Top Managers](#) [Reports](#)

Eaton Vance	49,035
16th Amendment Advisors LLC	37,310
Aetna	32,155
Alliance Capital Management	24,930
JP Morgan Asset Management	23,735
FN Y Investment Advisors	19,705
Goldman Sachs Asset Management	19,060
Maritime Capital	17,765
Eaton Vance TABS	15,130
Progressive Capital Management Corp.	13,980
Vanguard Group	12,900

SALES AND USE TAX REFUND

ST-12 (Rev. 10/15/24)

CLAIM FOR REFUND

Do not use this form if you are required to file electronic refund claims. Please review the electronic filing mandate in Department of Revenue Rule 560-3-2-.26.

Refund claims must be filed with the Department within three years from the date the tax was paid. When the tax to be refunded was paid to a vendor, the Claim for Refund (Form ST-12) must be accompanied by a properly completed Waiver of Vendor's Rights (Form ST-12A) or an Affidavit for Purchaser's Claim for Tax Refund (Form ST-12B). When the claimant has remitted tax directly to the Department, the ST-12A and ST-12B are not required. Please include all supporting documents for the refund claimed, including invoices, proof of payment, sales journals, etc. Refund claims received without supporting documentation may be delayed or denied.

Name of Taxpayer _____

Address _____

City _____ State _____ Zip Code _____

Contact Name _____ Phone Number _____

Fax Number _____ Email Address _____

Check the box to indicate who remitted the tax: Claimant Vendor

Tax Type: Sales Use 911 Prepaid Wireless State Hotel-Motel-Fee Transportation Services Tax

Tax ID Number _____ (For The Applicable Tax Type Selected)

Amount Paid \$ _____ Amount Claimed as Refund \$ _____



Period (s) of Claim _____

Claimant verily believes that this claim should be allowed for the following reasons: (State in detail the factual and legal basis of claim. Attach additional pages if necessary.)

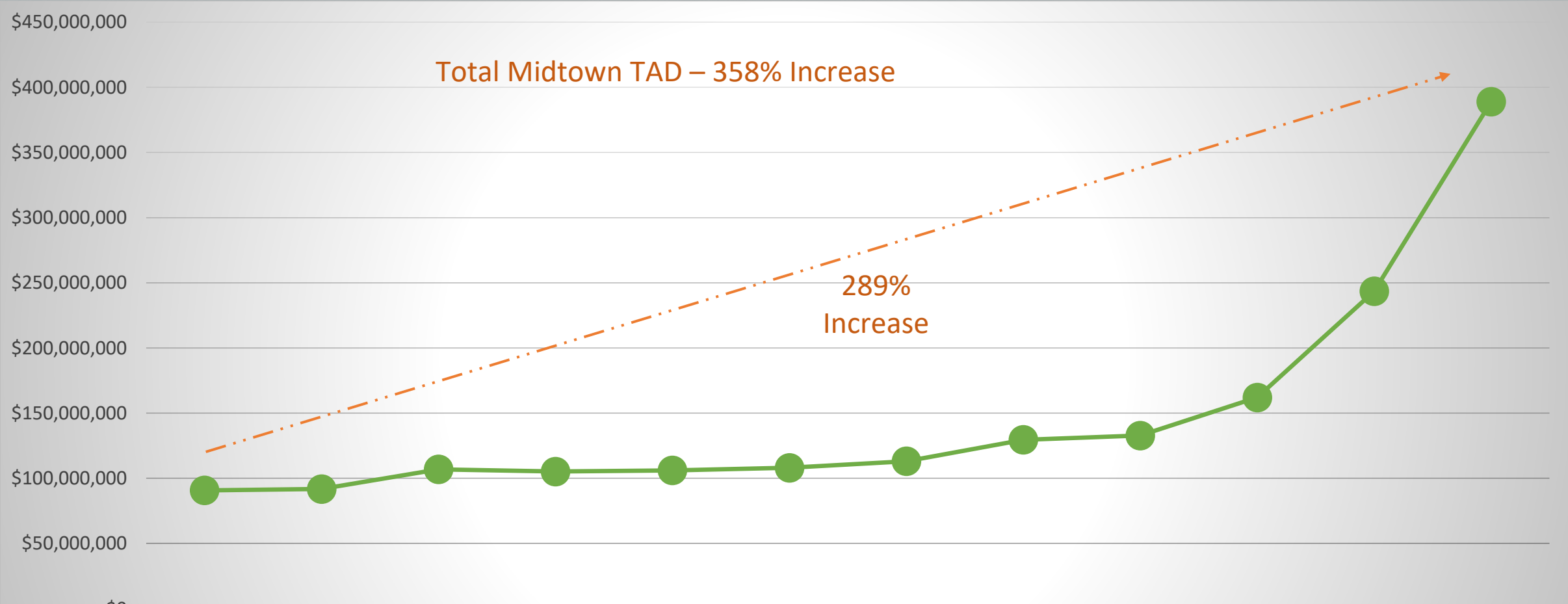
I understand that to willfully file a claim for refund of taxes containing false information with the intent to defraud the state is a crime under O.C.G.A. §48-1-6.

SIGNATURE OF CLAIMANT OR CLAIMANT'S AUTHORIZED AGENT _____

DATE _____

	Georgia Department of Revenue PO Box 740389 Atlanta GA 30374-0389	64-975/812	Date: 01/28/2025
			Check#: 2520420237
		STI/SSN# _____	Amount \$***** 590,748.31
Pay Exactly	** Five Hundred Ninety Thousand Seven Hundred Forty-Eight and 31/100 -US Dollars		VOID AFTER 180 DAYS
TO THE ORDER OF	CITY OF GAINESVILLE		
			Authorized Signer
WELLS FARGO BANK, N.A.	Memo: Sales & Use Tax Refund _____		

MIDTOWN TAD – TAXABLE VALUE



	2013 Assessed Value	2014 Assessed Value	2015 Assessed Value	2016 Assessed Value	2017 Assessed Value	2018 Assessed Value	2019 Assessed Value	2020 Assessed Value	2021 Assessed Value	2022 Assessed Value	2023 Assessed Value	2024 Assessed Value
● Values	\$90,746,197	\$91,766,276	\$106,851,798	\$105,198,511	\$106,052,553	\$108,087,573	\$113,105,963	\$129,574,273	\$132,835,198	\$162,037,180	\$243,560,418	\$389,052,148



THANK
YOU!

QUESTIONS? COMMENTS?



FIRE DEPARTMENT

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS



FY25 GOALS

- Highest level of service to all City of Gainesville customers
- Strengthen hazmat and aircraft response capabilities
- Develop Youth Firesetter Program

Highest Level Service

- Integrating new CAD technology for quicker response times
- Increase training opportunities for all employees
- Increased presence in community through education events





Strengthen Hazmat, Aircraft Response

- Begin procuring additional equipment for basic responses
- Work with Lee Gilmer Airport for future response capabilities
- Offer training opportunities that previously were limited

Youth Firesetter Program

- Obtained training through National Fire Academy field delivery classes
- Partnered with mental health clinicians to begin outlining program structure
- Obtained first draft of intake and referral documents





CHALLENGES + OPPORTUNITIES



Growth vs. Funding

- Commercial vs. Residential growth
- Increase in service demand
- Increased equipment costs

Training Requirements

- ISO requirements, plus Ga. State requirements
- OSHA, NIOSH, and NFPA requirement standards of safety
- One single state facility to service 461 departments with over 30,000 active firefighters in Georgia

Training

Here's a summary of the items we consider when reviewing a community's training for firefighters.

- **Training facilities**
 - Drill tower
 - Live fire training structure (including smoke room)
 - 2-acre training area
- **Use of facilities**
 - 18 hours per year per firefighter (for maximum credit)
- **Company training**
 - Company training at fire stations, 16 hours per member per month (for maximum credit)
- **Classes for officers**
 - Certification of all officers
 - 12 hours per year of continuing education for all officers (for maximum credit)
- **New driver and operator training**
 - Classes for new drivers and operators, 60 hours (for maximum credit)
- **Existing driver and operator training**
 - Classes for existing drivers and operators, 12 hours (for maximum credit)
- **Training on hazardous materials**
 - 6-hour session per member per year (for maximum credit)
- **Recruit training**
 - 240 hours per recruit in the first year (for maximum credit)
- **Building familiarization for prefire planning programs**

The community should conduct a prefire planning inspection of each commercial, industrial, institutional, and other similar structure once a year for maximum credit in the Fire Suppression Rating Schedule (FSRS). Records of the inspections should include complete and up-to-date notes and sketches.

- Records

When no records exist for training, there will be no credit for items A through H in Section 570 of the FSRS.

For more information on any topic related to the Public Protection Classification (PPC®) program or the Fire Suppression Rating Schedule, [Contact us](#), or call our mitigation specialists at 1-800-444-4554.



State & Federal Mandates

- Cancer policy - Bill 146
- PTSD - Bill 451
- NFPA 1970 - PFAS free gear, SCBA life span

Gainesville Firefighters Foundation Tax Credit

- Vitally important to department growth
- Let growth pay for service improvements
- Look at the success Law Enforcement has shown with the same program



THE VALLEY CENTER FIRE DEPARTMENT FOUNDATION

is raising funds to help pay for improvements to the Valley Center Fire Station #3

Valley Center Fire Station #3 will eventually be built on Cole Grade Road on property that the Valley Center Fire Protection District is purchasing. *Donations are tax deductible through Valley Center Fire Department Foundation 501c3.*

Donate to the Valley Center Fire Department Station #3 Property Improvement Fund by visiting www.ValleyCenterFire.org

PROPERTY IMPROVEMENTS INCLUDING:

- Electrical & Water Hook-ups
- Well (drilling, casing, connections, etc.) - water used for training, irrigation, etc.
- Septic System
- Driveway
- Grading
- Other property improvements as needed

Donate using your credit card at the website link above.

Or mail a check made payable to:
VC Fire Department Foundation
PO BOX 1529, Valley Center, CA 92082
Check Memo: Property Improvement Fundraiser

Open your camera app and face your camera towards this QR Code.



Training Facility

- Increase ability to meet training requirements
- Control facility uses from outside agencies
- Ability to bring training to our region, bringing in tax revenue from local businesses

Local Ordinance & Fee Structure

- Impact Fees help offset facility costs
- Ordinances to mitigate potential hazardous situations, such as EV charging stations

The Milton City Council approved an Ordinance to Amend Chapter 22 – Fire Prevention and Protection to create Sec. 22-71 Electric Vehicle (EV) Charging Station Fire Safety by requiring that all new and existing EV charging stations located in public, private, or commercial parking facilities have an NFPA 701 Compliant EV fire blanket. The blankets will be stored in a secured cabinet accessed by a Knox Box key.

Picture courtesy of EV Safety Products, LLC <https://Inkd.in/eE6hKpNU>



INITIATIVES



Top-Tier Service

- Continually build relationships with community partners
- Utilize partnership with Economic Development to always stay one step ahead of planned growth
- As growth happens, keep ISO requirements at the forefront

Station #5

- Increase Public Safety Footprint in the 129 corridor
- The addition of Station 5 will fulfill the requirements set during the last ISO review for the East corridor





Partnerships Through Training

- Build a strong partnership with surrounding departments and bring training closer by being the host agency
- Since Feb. 18, 1876, Gainesville has been a leader in the fire service; now we can be a leader in training capabilities



THANK
YOU!

QUESTIONS? COMMENTS?



Gainesville  **Parks & Recreation**

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS

Honoring a Legacy

Join Gainesville Parks and Recreation as we celebrate the Grand Opening of the



March 8, 2025 at 10AM
2500 Parkside Way SE
Gainesville, GA 30507

Traditional Opening Day Celebration
and Reception to follow



The Coop!



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

MIND



100 YEARS VIDEO

Wessell Park

- From 6 to 36 parking spaces
- New restroom building
- Added court lighting
- Renovated grassy areas and new sidewalks

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

GAINESVILLE

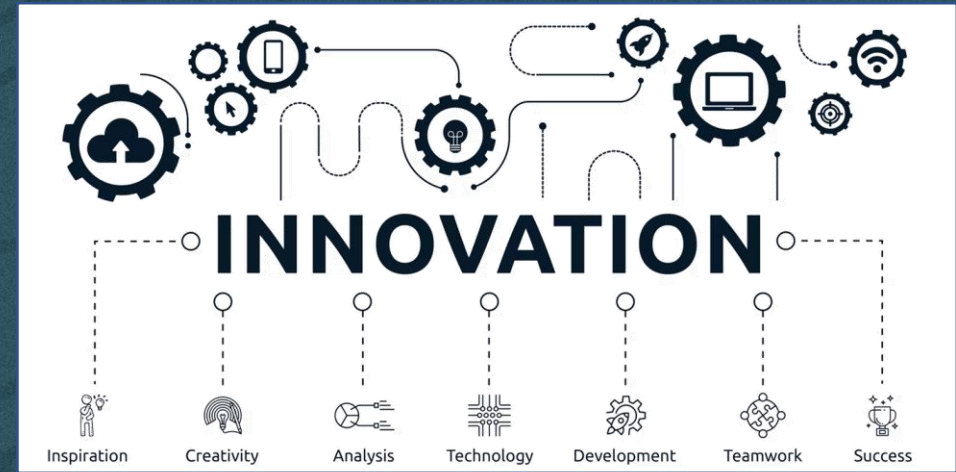
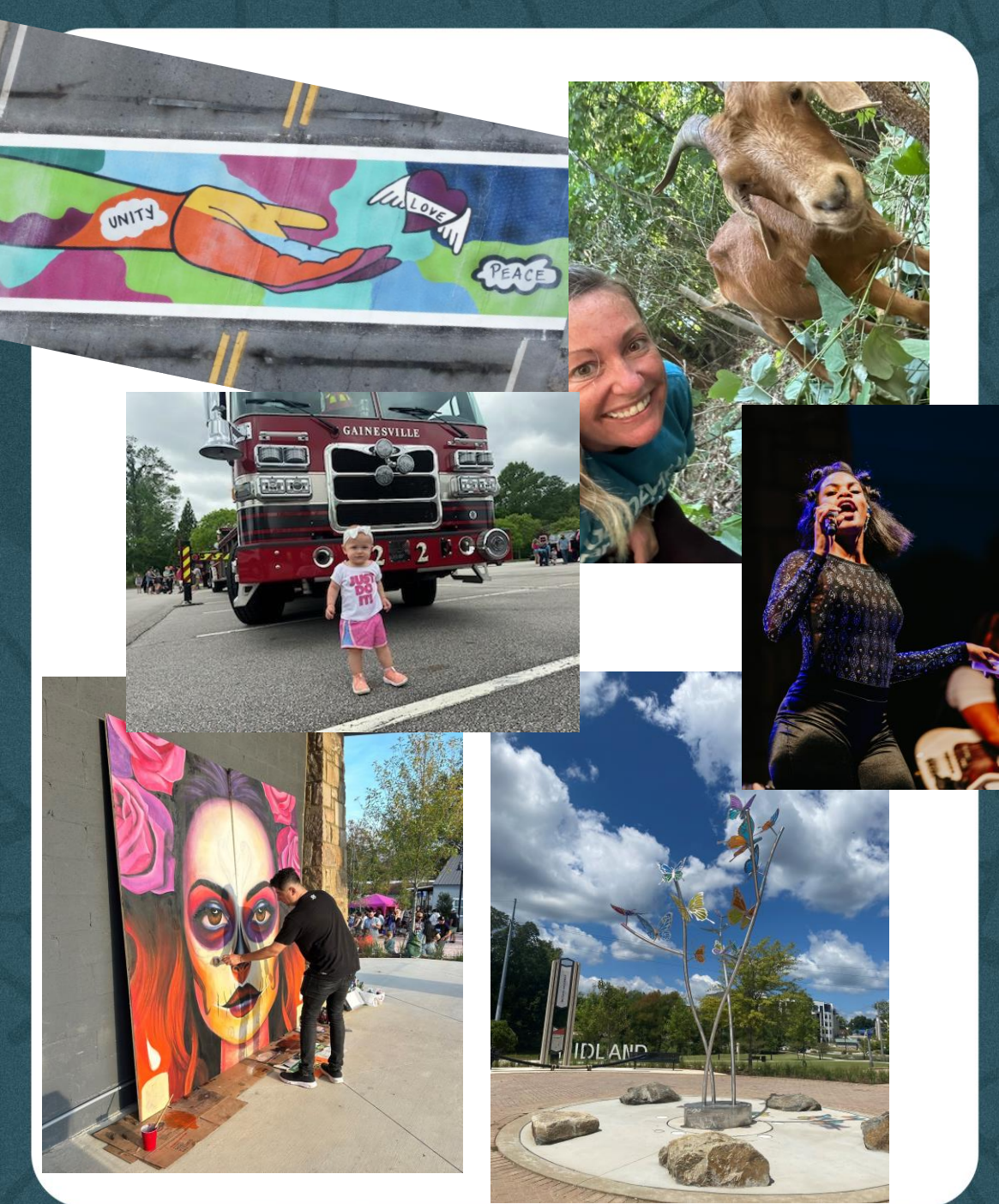


Martha Hope Cabin

- Doubled the number of parking spaces
- Added firepits!
- New roof, replaced chinking on cabin, fresh paint, new lighting



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



- Goats on the Greenway
- Dia de Los Muertos
- Adaptive Programming
- Public Art
- 100 Years of Parks & Rec

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



Culture

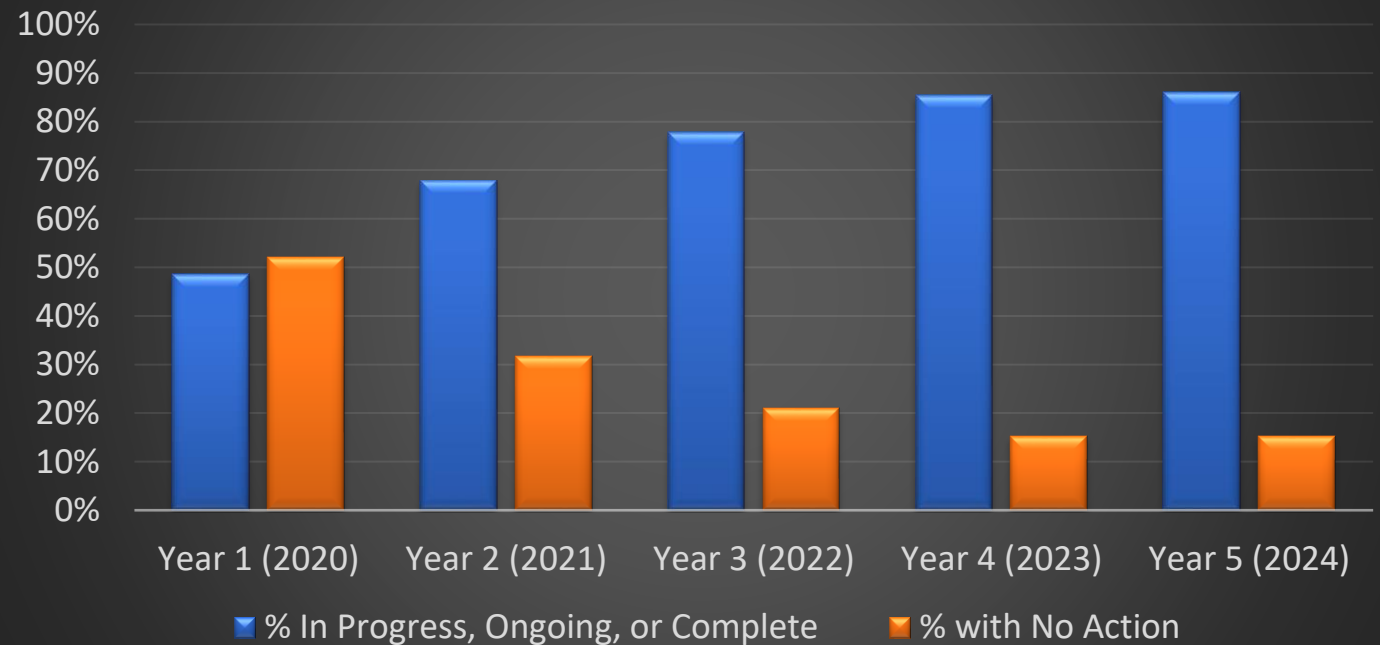
- Full-Time Staff retention is up 14% to 94% since 2019!
- 43% increase in diversity among FT staff since 2019
- Implemented all NEW staff recognition program

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

Master Plan Implementation

- Almost time for an update!

Master Plan Action Steps Implementation



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



CHALLENGES + OPPORTUNITIES



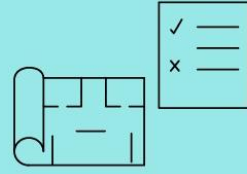
Structural engineer fees

1% - 20%



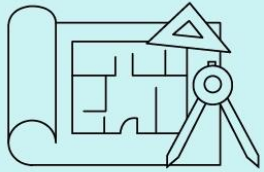
Finishing

5% - 15%



Soft costs

5% - 15%



Architect fees

6% - 20%



Equipment

10% - 15%



General contractor fees

15% - 30%



Labor

30% - 40%



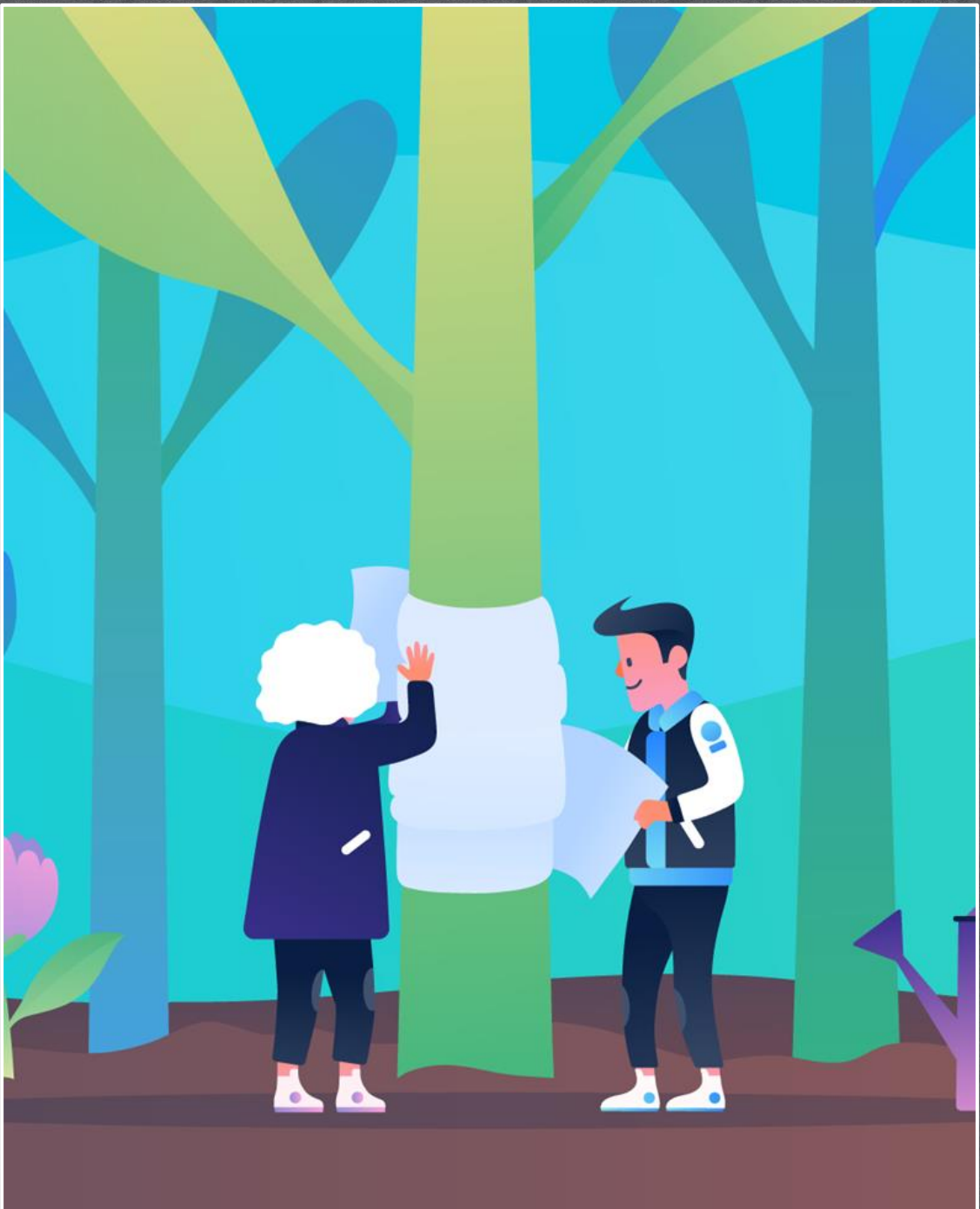
Material

35% - 50%

Prioritizing Capital Projects

- Recreation Center
- Current assets in need of repair
- Small fixes, instead of overhauls
- Holly Park

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



Growing Pains

- More programs and facilities = need for more manpower OR rethinking how we've always done it!
- Recreation needs to adapt
- Feeder program to the schools

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

Succession Planning

- 3 key staff in Administration that will retire within the next 5 years

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



INITIATIVES

Roper Park Improvements

- 34 Parking Spaces
- New Restrooms
- Pavilion
- 1 additional sand volleyball court

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



Longwood Improvements

- 4,000 sq. ft. pavilion with restroom and kitchen
- Bridge replacement
- Playground replacement



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

Aviation Park

- Roughly 22 acres
- 8-9 acres are designated wetlands
- Looking to add trailhead for H2I with restrooms, pavilion, playground, pickleball, etc.

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

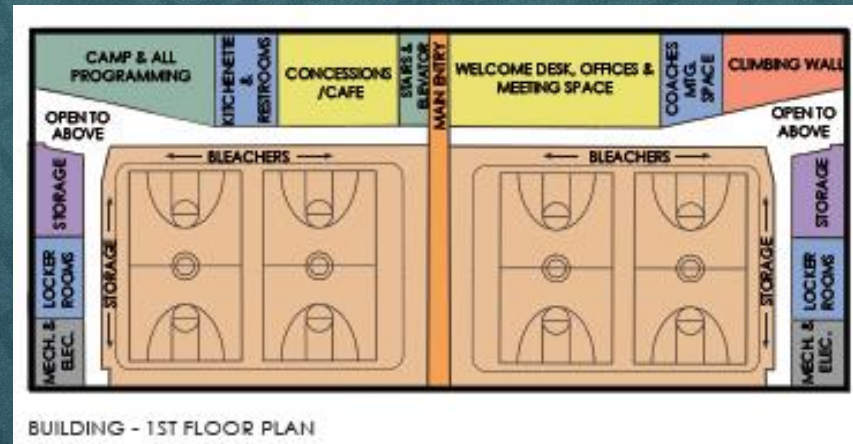


Rec Center Planning

- Need minimum 12 acres
- 4 regulation basketball courts, day camp space, indoor climbing wall, programming space, etc.



RECREATION CENTER
CONCEPT RENDERING



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



Holly Park Planning

- Environmental Assessment
- Possible lakefront dining, large swimming beach, rental cottages

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

Operations

- Expanded programming with the addition of The Coop
- More Special Events
- Increased staffing to support better customer service
- Free lunch at Summer Camp

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



FY2026

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

Budget at a Glance

	FY24 Actual	FY25 Budget	FY26 Proposed
Revenues	\$10,045,541	\$10,555,597	\$14,517,796
Taxes	\$7,345,280	\$7,467,839	\$7,841,230
Generated Revenue	\$2,300,281	\$1,922,914	\$2,276,565
Other	\$400,058	\$1,164,844	\$4,400,000
Expenses	\$10,904,639	\$10,555,597	\$14,517,796
Operating	\$6,554,639	\$7,748,847	\$8,169,996
Capital	\$4,349,999	\$2,806,750	\$6,347,800



Gainesville  100 YEARS
Parks & Recreation

THANK
YOU!



ADMINISTRATIVE SERVICES

Human Resources
Municipal Court

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS



BENEFITS

FOR A BALANCED LIFE

Increased Benefits to help with retention

- Medical: increased cash amounts from Healthgram for using low-cost providers
- Increased covered amounts for dental and vision plans
- Additional Wellness Incentive Program options to earn additional credit
- Enriched our Accident Insurance and Life Insurance plans

Benefits Roadshow

- Presenting benefits program to employees at various locations in the city to help educate and answer benefit questions
- 22 sessions during summer months
- Health and wellness, retirement, and full scope of benefits offered to employees

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE





Securing today
and tomorrow

Social Security Presentations

- Held at various city locations to accommodate department schedules
- Dedicated local SS Rep presented on retirement savings, Medicare, and special provisions with the government employees

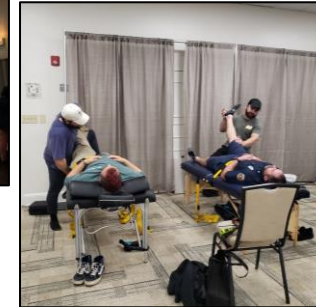
Employee Events

- Continued with quarterly employee events to make sure our hard-working employees that make Gainesville a great place know how much they are appreciated!
 - Employee Appreciation Drive-Thru and Picnic Event
 - Wellness & Safety Fair
 - Santa & Friends Christmas Celebration

“When employees are happy, they are your very best ambassadors” – *James Sinegal*

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE





Skills Development Rodeo

- 2-day event highlighting vehicle and equipment operators from every department
- 4 categories – Heavy Duty, Medium Duty, Light Duty and Equipment
- Employees enjoyed live music and a food truck while cheering on competing coworkers

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

Skills Development Rodeo Video Recap



BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

GET Program

- Successful launch of GET by hosting 8 GET Program with 198 participants

GET On Board

GET Fired Up!

GET Driven

GET Exploring

GET Counted

GET Courageous

GET Refreshed

GET Informed

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE





CHALLENGES + OPPORTUNITIES



The Mental Well-Being of our Employees

- Mental Health services utilized at the Health & Wellness Center in 2024: 153 appointments with Clinician by employees or dependents
- Mental Health awareness; Lydia, CareATC Clinician, performed on-site group information sessions at locations around the city



Insurance Premium Costs

- The City may be forced out of current Guaranteed Cost program and into a large deductible / loss-sensitive program design
- Hopeful for tort reform to stabilize insurance costs

Named Insured: City of Gainesville



Executive Summary

2/1/2025

YEAR	EXPIRING PREMIUM	RENEWAL PREMIUM	LOSS RATIO	CLAIM \$\$	CARRIER PARTNERS	RESULTS	NOTES
2020	\$922,127	\$994,563	63.05%	\$581,380	Travelers / Apex / InsureTrust / Midwest	7.86%	Marketed PKG and moved coverage to Travelers from One Beacon. Added Cyber Liability - \$10M Limit
2021	\$994,563	\$1,090,982	61.87%	\$615,348	Travelers / Apex / InsureTrust / Midwest	9.69%	First Travelers renewal, 16 new auto units added, 8% increase in scheduled equipment
2022	\$1,090,982	\$1,220,619	178.58%	\$1,948,253	Travelers / Apex / InsureTrust / Midwest	11.88%	Cyber market correction year - reduced Cyber limit from \$10M to \$5M, 4% increase in Property TIV, 3 new auto units added, 12% increase in scheduled equipment
2023	\$1,220,619	\$1,453,921	33.92%	\$413,992	Travelers / Apex / InsureTrust / Midwest	19.11%	Property market correction year - assessments made on RC valuation, Auto loss ratio & rates, 28% increase in Property TIV, 15 new auto units added, 13% increase in scheduled equipment
2024	\$1,453,921	\$1,849,398	24.66%	\$358,532	Travelers / AIG / InsureTrust / Midwest	27.20%	Marketed & moved Fiduciary to AIG from Apex, Overall loss ratio / market conditions, 2% increase in Property TIV, 77 new auto power units added

INITIATIVES

2024 New Hires

Part Time

Ethnicity/Race	Employees Hired
Asian	1
Black or African American	14
Hispanic or Latino	18
I do not wish to self-identify	13
Two or More Races	1
White	57

Full Time

Ethnicity/Race	Employees Hired
American Indian or Alaska Native	1
Asian	1
Black or African American	6
Hispanic or Latino	14
I do not wish to self-identify	7
Native Hawaiian or Other Pacific Islander	1
Two or More Races	5
White	75

Outreach

- Pushing to do some job fairs in other communities in order to reach different populations to further diversify our employee base

2 day
2 week
2 month
check-ins

“I wanted to express my thanks to you for stopping by to check in with me regarding my position with the SLC. I really enjoyed our conversation. It is evident you care a great deal about the community members we serve, as well as the employees, and have a passion for serving the community in the best way possible.

Again, your thoughtful gesture is appreciated, and I am excited about being a member of the Senior Life Center Team.”

Stay Interviews

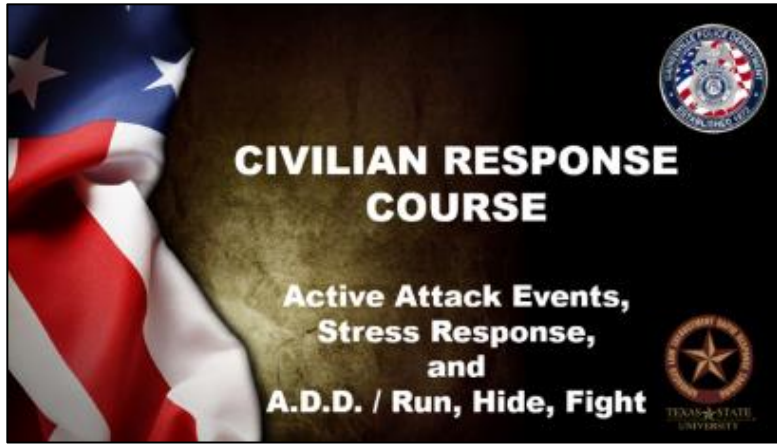
- Biannual Survey
 - Sent out 100 anonymous surveys City-Wide ensuring each department was included
 - Next Survey to be sent in April

What aspects of your job do you enjoy the most?

- ~ *Making everything better for others with whom I work, the city water and sewer system and our customers.*
- ~ *Comradery, team work, helping people on their worst day. Inspections/Investigations*
- ~ *I enjoy the opportunity to help improve our great City.*

What keeps you working here?

- ~ *I love my job, new challenges, constantly learning, and our people most days. But on the hard days and weeks, the retirement benefits keep me here.*
- ~ *I have been with the City for many years and I can honestly say I have never wanted to leave my job. I enjoy the people I work with daily as well as in other department. It makes a huge difference when you enjoy your job.*
- ~ *I enjoy what I do. Also, the benefits are good.*



Workplace Safety

- Hosting Active Shooter Training for City Employees presented by the Police Department
- Employee alert system/panic buttons for Administration Building and C&ED
- Narcan stations will soon be available in all City buildings per Senate Bill 395, Wesley's Law

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE



Efforts to Reduce Cost of Insurance

- Immediate remedial training for employees involved in 1st preventable motor-vehicle incidents
- Revamp of disciplinary procedures for motor-vehicle incidents involving injuries
- Quarterly Supervisor Safety Leadership Courses

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE



**THANK
YOU**

*from the City
Employees and their
families*





MUNICIPAL COURT

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS

EMPLOYEE RECOGNITION



The City Council honored staff with a professional recognition letter.

CELEBRATING MUNICIPAL CLERKS WEEK

Proclaimed by Governor Brian Kemp on February 2, 2024, this day highlights the vital role 400-plus Municipal Courts play in ensuring justice and dedication to:

- Maintaining Court Efficiency
- Upholding Ethical Integrity
- Building Public Trust in Impartial Justice

RIDE-ALONGS NOT JUST A RIDE

Court Clerks and Patrol Officers



BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

CROSS-DEPARTMENTAL COLLABORATION

What We Gained

- Strengthened Team Collaboration
- Fostered Communication
- Enhanced Empathy
- Boosted Community Engagement
- Increased Awareness of Field Operations
- Reduced Ticket Discrepancies

EMPOWERING GROWTH

Training and Upskilling in Action

WHY

- Foster Leadership
- Increased Efficiency
- Inspire Creativity and Growth

HOW

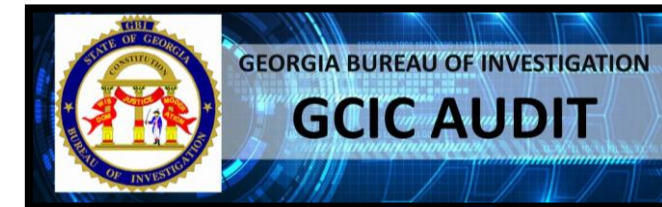
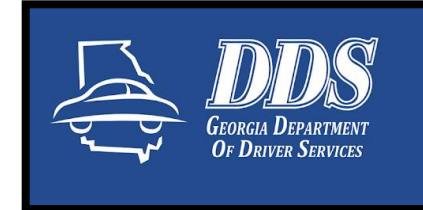
- On-the-Job Training
- Workshop & Seminars
- Online Courses

IMPACT

- Career Advancement Opportunities
- Increased Employee Satisfaction
- Enhanced Productivity

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



Multi-Agencies Collaboration



CHALLENGES + OPPORTUNITIES

NON-COMPLIANT TAXI CABS

Key Challenges

- 35% Increase for Non-Compliant Taxi Citations
- Accidents Involving Unregistered Vehicles
- Drivers without Valid Licenses or Hire Endorsements
- Vehicles Lacking Proper Registrations/Documents
- Taxis Not Adequately Labeled
- Lack of Awareness of Rules and Regulations

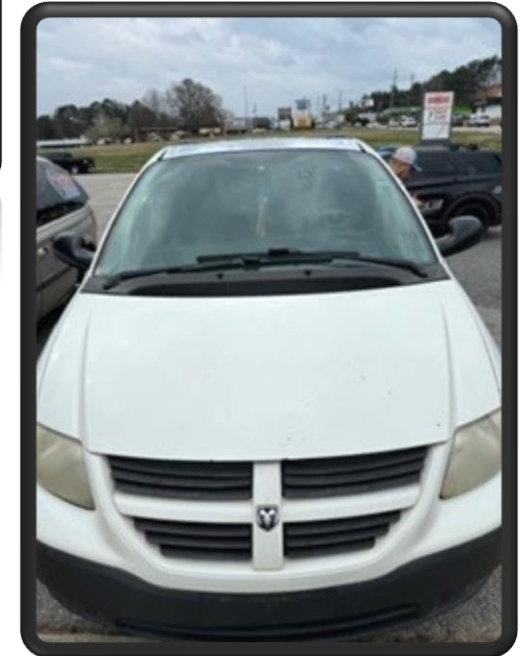
Opportunity

- Continued joint education efforts between Municipal Court Staff and Police Department Traffic Unit

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

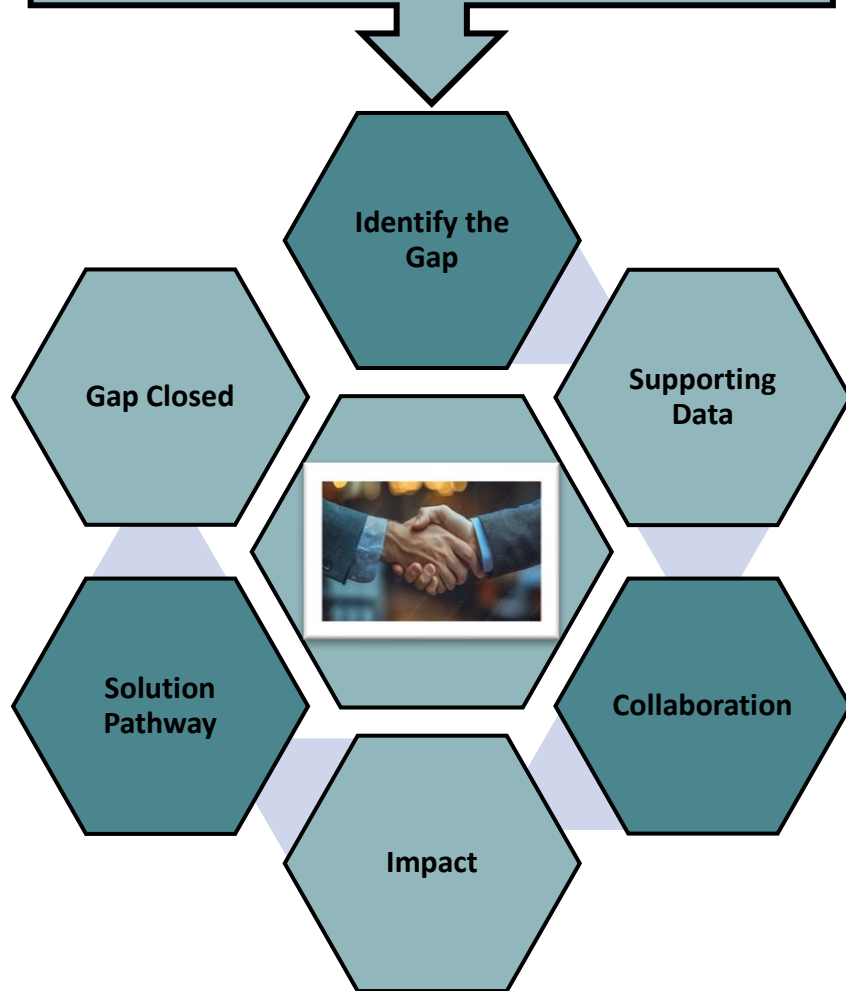
GAINESVILLE

Breaking All The Rules



Case File: Not Registered and Licensed; involved in an accident, but no injuries reported.

Team Initiated Problem-Solving Overview



ADDRESSING THE GAP

Enhanced Monitoring for Shoplifting Violations

Obstacle Statement:

Policy changes halting arrests for shoplifting under \$500 created gaps in tracking and documenting violations, leading to challenges in monitoring repeat offenses and escalating charges appropriately.

ENHANCING OUR CASE MANAGEMENT SYSTEM

Overcoming Challenges

- Data Migration & Issues
- Integration with Existing Systems
- Staff Training
- Security & Compliance
- Cost & Budget
- Downtime & Transition Period
- Slow Processing Speed

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

Big Step Forward Few Hurdles:



TECHNOLOGY-DRIVEN OPPORTUNITIES



BUILDING A SMARTER COURT

Opportunities

- Improved Efficiency & Automation
- Enhanced Public Access & Transparency
- Better Data Analytics & Reporting
- Strong Security Measures & Compliance
- Remote & Hybrid Capabilities
- Cost Savings Over Time
- Increase Processing Speed

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

INITIATIVES



Together
Making a
Small
Difference!



Enhancing Lives Through Compassion

SMALL STEPS, BIG IMPACT

Small Efforts Can Change Lives

Blessing packages are a compassionate initiative that enhances the quality of life for individuals involved in our community.

With the support of donations, our staff assembled care packages, which were donated to the Police Clinicians. They distributed these packages to individuals they encounter throughout the community.

We plan to host a drive with all City Employees to collect these supplies in an effort to distribute more of them.



MODERNIZING OUR INFRASTRUCTURE

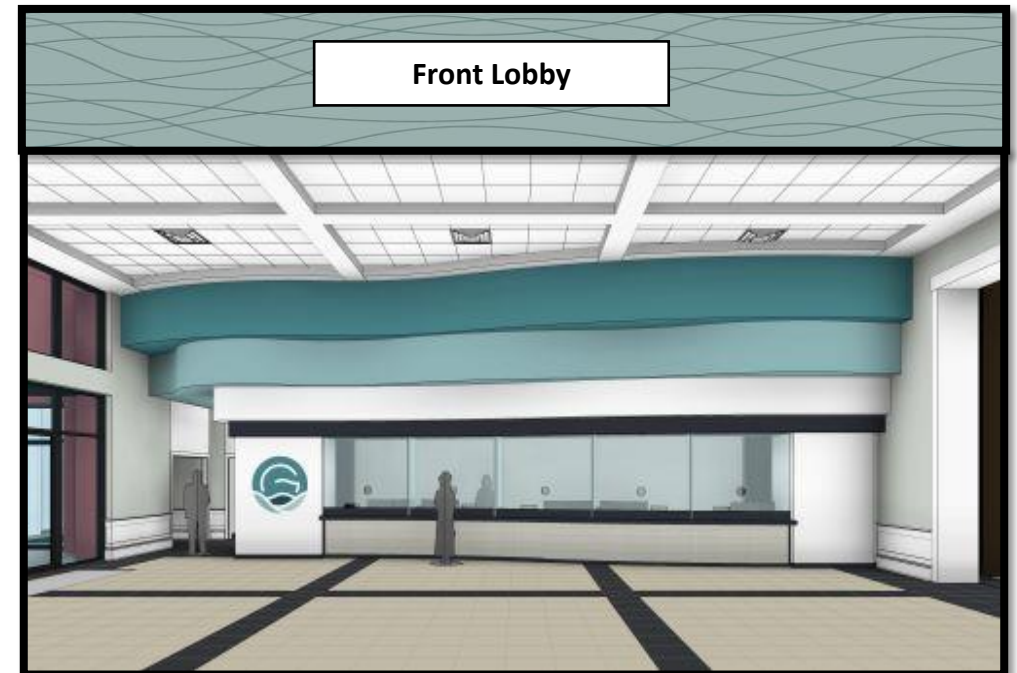
- **Modernized Facility:** Design to address current demands while accommodating future growth
- **Enhanced Accessibility:** Ensuring inclusivity with improved access for all individuals
- **Optimized Workspaces:** Efficient, flexible environments that foster better efficiency
- **Welcoming Lobby Design:** User-Friendly Lobby for Improved Public Engagement

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

Public Safety Building: Interior Transformations

Vision Meets Design



Design by NO Architecture: Front Lobby



THANK
YOU!

QUESTIONS? COMMENTS?



INFORMATION TECHNOLOGY

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS

Strategic IT Organizational Change

- (Mar 2024) New IT Director hired
 - Outgoing IT Director took 30% of all COG IT resources with him
 - Top 3 technical positions left vacant (systems, networks, security)
- (Mar-Sep 2024): Intense Focus on IT Staffing
 - Completed 120+ screenings & in-person interviews
 - 9 of 12 (75%) IT incumbents changes job roles
 - Very heavy transition & training period for all of IT
- Established IT Help Desk career ladders
 - New levels (I, II, III, Lead)
 - Allows for those who excel at customer support to focus on that
- Established 2 new IT Manager roles
 - Provides growth opportunities for promising IT leaders
 - Provides CIO & management succession planning



Cybersecurity Program Effectiveness



- Passwords—from weakness to strength:
 - Citywide password cracking assessment by IT
 - 56% of all City passwords were cracked
 - Adopted new, stronger password standard (20+ characters); all City passwords strengthened
- Other Cybersecurity “Saves”
 - Tools block >400k suspicious emails/year
 - Tools block >600k malicious websites/year
 - Total = >1 Million Cybersecurity “Saves”/year

Providing High Levels of IT Customer Service

- Within the Past 12 months:
 - 10,000 IT tickets were resolved and closed
 - 833 tickets per month
 - 27 tickets per day
 - >95% of these tickets were resolved within targeted timelines
 - Surveys show high levels of customer satisfaction
- These are calls for assistance, new IT equipment purchase requests, problems/issues, IT projects, account changes, etc.

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE



IT Project Portfolio Success in FY25



- At any given time, there are about 15-20 IT Projects in progress
- Avg Project includes about \$40k in IT
- Avg IT Project duration is about 90 days
- Some Examples of FY25 Successes:
 - New Public Safety Building (IT infrastructure)
 - DWR SCADA PH I Infrastructure Modernization



CHALLENGES + OPPORTUNITIES



Hackers only need to get it right once,
we need to get it right every time...

Staying Ahead of the Bad Guys:

- Prioritize strong, unique passwords
- Enable multi-factor authentication (MFA)
- Stay current with software updates
- Be aware of phishing attempts
- Educate employees
- Secure the network
- Regularly back up the data
- Invest in reputable security software

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

DWR Initiatives: IT Resource Demands

- New FY26 DWR initiatives with heavy IT resource needs
 - Physical Security/Surveillance needs at Water Plants & Pump Stations
 - Upgrading from Radio to Cellular Networks at 60+ Pump Stations
 - Separating PLC network cabinets from IT cabinets
 - New Environmental Lab Facility
- IT Resources/Skills Needed:
 - Network Engineer/Administrator
 - Physical Security/Surveillance Analyst
 - Systems Administrator
 - Process Owner(s): Change, Configuration, Project Management, Risk Management, etc.
- Challenge: Balancing entirety of IT Priorities & Resources
- Solution: New joint IT-DWR Steering Committee

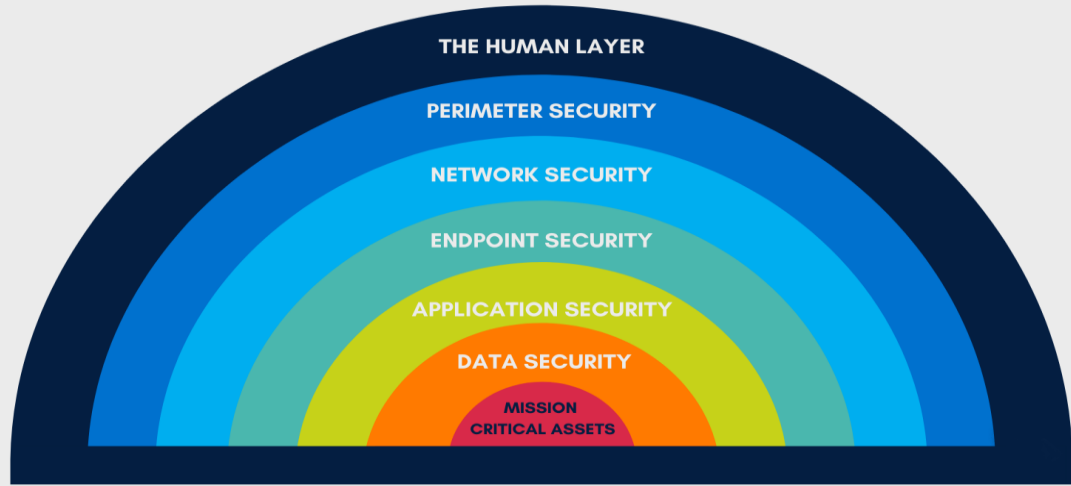


BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE

GAINESVILLE

INITIATIVES

THE 7 LAYERS OF CYBERSECURITY



FY26 Focus Areas

- Cybersecurity Program Maturity
- Customer Focus
- Employee Development

BUDGET PRIORITY: INTERNAL OPERATIONS | STRATEGIC AREA: CITYWIDE



THANK
YOU!

QUESTIONS? COMMENTS?



CHATTAHOOCHEE GOLF CLUB

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS



New Golf Cart Fleet with GPS

- Chattahoochee took delivery of a new fleet of 2025 Quiet Tech Yamaha Golf Carts in January 2025
- The new cart fleet is equipped with the Yamatrack GPS System

www.syncwise360.com/login

Golf Course Rate Increases

Green fee rate increases went into effect July 15, 2024

July 15, 2023 through December 31, 2023
20,196 Rounds Played \$537,080.67 GF Revenue

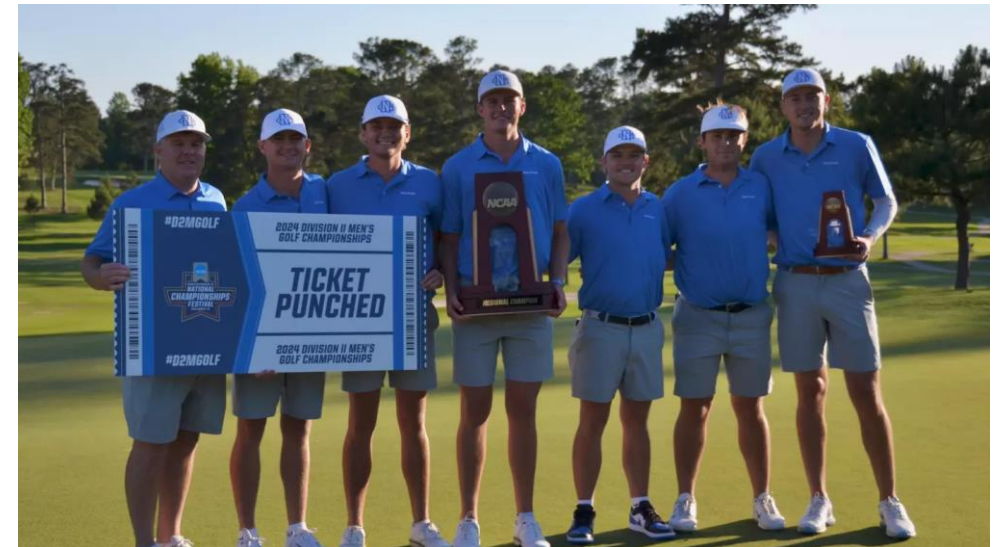
July 15, 2024 through December 31, 2024
17,255 Rounds Played \$688,323.666 GF Revenue

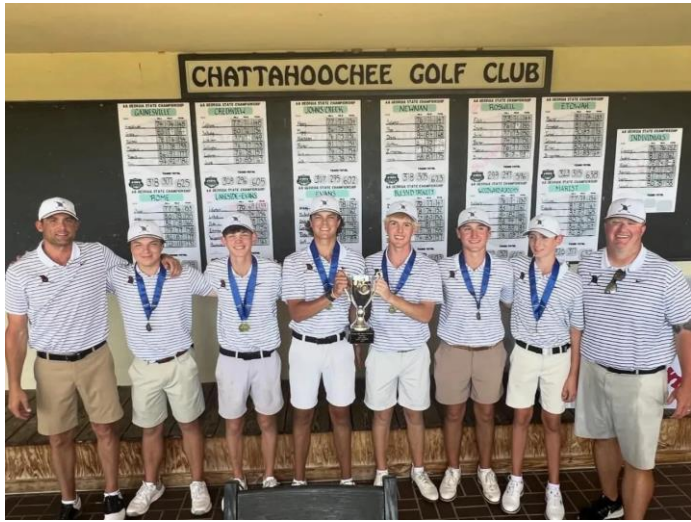
Rounds decreased by 2,941
Revenue increased \$151,242.99



2024 NCAA DII Southeast Regional Championship

With the coordination of CGC Staff, UNG Staff, numerous City Departments, local businesses and our local citizens, the 2024 NCAA Southeast Region was a tremendous success!





2024 State Champions
Lakeside-Evans Golf Team



2024 GA SR Open
Champion
Mark Anderson

Statewide Championships Hosted

Chattahoochee continues to be a
course sought out to host numerous
State Championships

2024 GHSA Region 6A State Championship

2024 Georgia Senior Open Championship

Range Mat Replacement

The practice range tee was upgraded in FY23 to accommodate more range hitting stations.

New upgraded range mats were installed in FY24, increasing hitting areas from 19 to 28 spaces.





Range Netting Brush Removal

Tree limb and brush removal around the range netting was completed in FY24.



CHALLENGES + OPPORTUNITIES



Short Game Area Improvements

- 2024 Friends of Chattahoochee golf tournament raised \$12,301
- CGC Advisory Committee has designated the funds to improve the practice area around the lower putting green
- Project will begin in the Spring of 2025

NCAA DII Women's Regional Championship

- CGC and UNG Athletics will again be hosting the NCAA DII Women's Regional Championship May 4-7, 2025
- Participation from CGC, UNG, GSA, local hotels and the Gainesville community will be required to make this a successful event



INITIATIVES



Teaching Center Improvements

Upgrade the teaching center

- Replace rotting front door
- Replace damaged interior trim
- Re-stain concrete floor
- Replace missing exterior stones
- Paint interior walls and trim

Upgrade Range Ball Dispenser Area

- Expand the concrete pad to include space for a ball soaker and new ball washer system
- Improve drainage to divert water away from teeing area
- Improve the aesthetics with additional plant landscaping



Other Initiatives

- Tree and brush removal on strategic areas of the golf course that will improve the aesthetics of the golf course and improve turf quality
- Identify areas of the golf course for future improvements and create a list in the order of importance





THANK
YOU!

QUESTIONS? COMMENTS?



COMMUNITY SERVICES

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS



Gainesville Trolley ...and then there were 4

1. Trolley Routes
2. Dixon Neighborhood
3. Longstreet Hills/Riverside
4. Fair Street/Midland/The Square

Senior Services

90
Senior Life Center
Daily Attendees

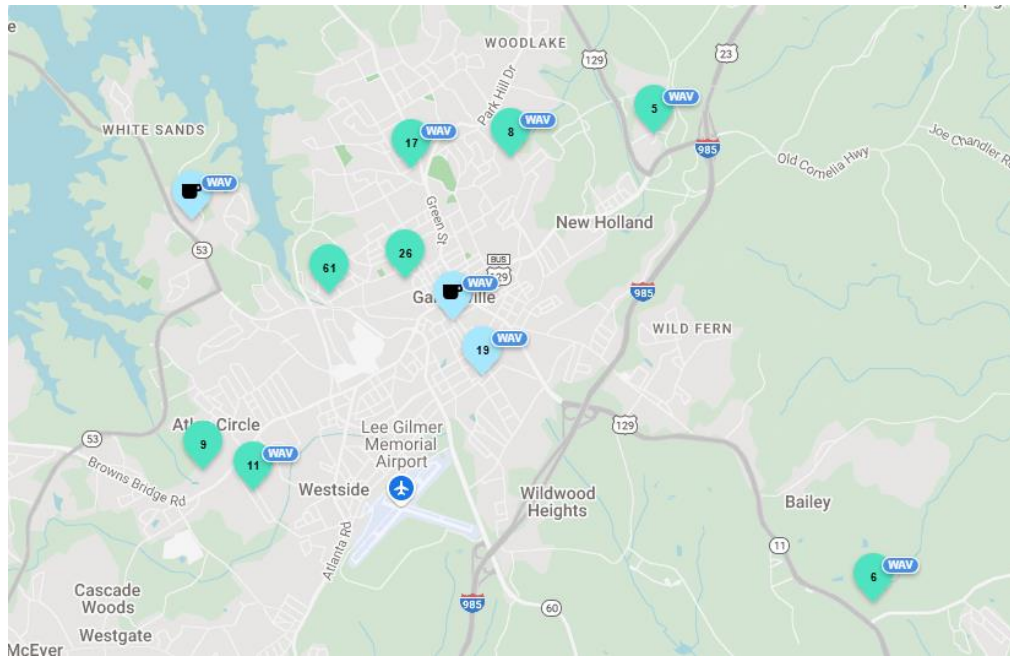
550

Meals on Wheels
Daily Clients

BUDGET PRIORITY: ECONOMIC DEVELOPMENT | STRATEGIC AREA: CITYWIDE

GAINESVILLE





WeGo Everywhere You Go!

Since July 2024...

100,000	Rides Demanded
203,031	Rider Boardings
328,906	Miles Traveled
6,700	New Accounts Created
4.9	Average Ride Rating

BUDGET PRIORITY: COMMUNITY SERVICES | STRATEGIC AREA: CITYWIDE

\$4,384.03	Children At Play
\$15,253.43	Employee Assistance Fund
\$11,234.49	Meals on Wheels
\$2,447.24	You're the Reason Scholarship
\$4,129.07	American Cancer Society
\$6,385.12	Humane Society of NE Georgia
\$4,304.93	American Heart Association
\$1,364.24	Habitat for Humanity
\$2,359.84	UW- Education
\$2,226.84	UW- Health Programs/Services
\$2,022.44	UW- Income Programs/Services

\$56K Raised in 2024 Community Trust Fund



BUDGET PRIORITY: COMMUNITY SERVICES | STRATEGIC AREA: CITYWIDE



CHALLENGES + OPPORTUNITIES

Aging in America

- Rise in Dementia/Alzheimer's
Particularly high in the Southeast
- Increase Demand for Food
Food prices
- Increase in Loneliness
Post-COVID-19 Impact
- Decrease in Trained Caregivers
U.S. vs. Foreign Caregivers



The Need For Care Is Growing



Aging in America

- The demand for nutrition programs and communal spots is growing faster than volunteer spots and available services



*Accessing Affordable & Nutritious
Food Is A Growing Issue*



Matching Drivers and Vehicles with Growing Ridership Demand is a Challenge

WeGo Services

- Retention of Team Members and Maintenance of Vehicles are Priority issues this Year
- Secure Parking Needed to Accommodate Expanding Fleet

INITIATIVES

Gainesville Trolley ...and then there were 4

1. Trolley Routes
2. Dixon Neighborhood
3. Longstreet Hills/Riverside
4. Fair Street/Midland/The Square



Research Topics

- Respite Care Services
- Senior Transportation Services
- Counseling Services

BUDGET PRIORITY: COMMUNITY SERVICES | STRATEGIC AREA: CITYWIDE

Make A Joyful Noise!

Community Council on Aging is hosting a day-long music extravaganza featuring local talent.

Classical * Gospel * Rap

ROCK * R&B * Folk * Country

Latin * Caribbean

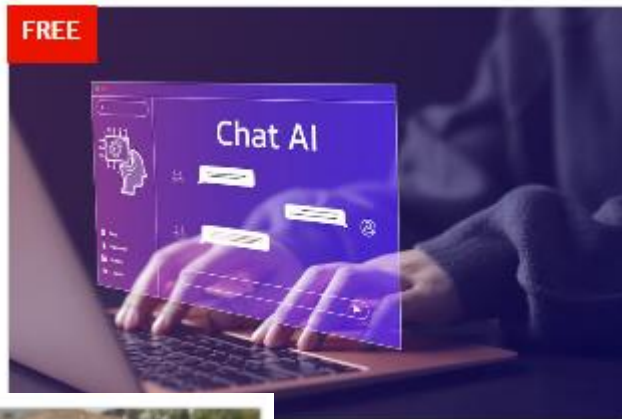
K-Pop * I-Pop

BUDGET PRIORITY: COMMUNITY SERVICES | STRATEGIC AREA: CITYWIDE

GAINESVILLE



*Bringing Community Together
One Song at a Time*



Growing Senior Services With

SENIOR PLANET
FROM **AARP**

Online & In-person Classes....

- Fitness/Holistic Wellness
- Computer Technology/Ai
- Storytelling
- Preserving Personal History
- Games
- Articles



THANK
YOU!

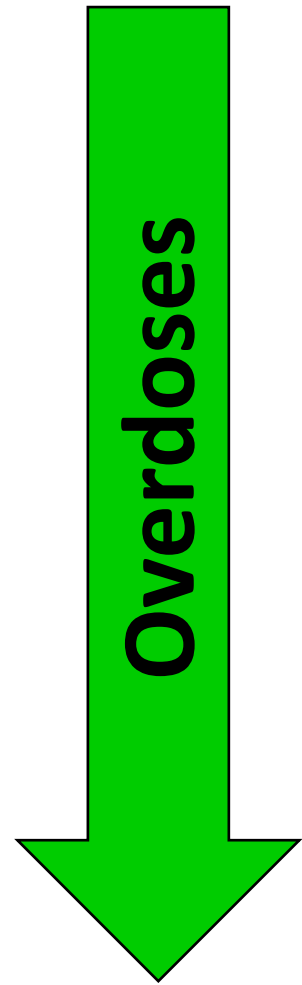
QUESTIONS? COMMENTS?



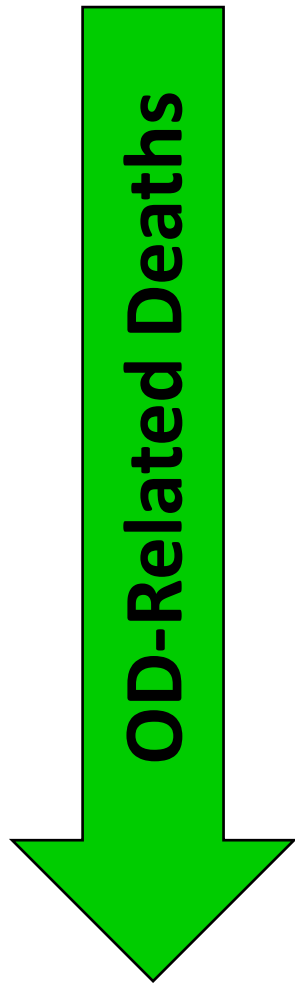
POLICE DEPARTMENT

GAINESVILLE CITY COUNCIL RETREAT
FISCAL YEAR 2026 BUDGET PRIORITIES

ACCOMPLISHMENTS



53%



64%

Reduction in Overdose Cases



Focus on Fentanyl

- Targeted areas of known OD's with a multi-disciplined approach to determine the source of drugs
- Partnering with State and Federal LE Agencies
- Hold those that sell and move the drugs accountable for the deaths
- Seek rehabilitation for the user

BUDGET PRIORITY: CULTURE OF SAFETY | STRATEGIC AREA: CITYWIDE
GAINESVILLE

BUDGET PRIORITY: CULTURE OF SAFETY | STRATEGIC AREA: CITYWIDE

GAINESVILLE



PRESS RELEASE

Gainesville Man Charged with Distributing Fentanyl Resulting in Overdose Death

Tuesday, May 14, 2024

Share >

For Immediate Release

U.S. Attorney's Office, Northern District of Georgia



Reduction in Overdose Cases

- Partnered with Local, State, and Federal Partners to aggressively investigate and arrest those responsible for distribution.
- Brought both Federal and State charges on suspects.

BUDGET PRIORITY: CULTURE OF SAFETY | STRATEGIC AREA: CITYWIDE

GAINESVILLE

Page 191 of 206



HALL RECOVERS
A Night of Awareness

2024

August 31 | 6 - 9 PM
Lake Lanier Olympic Park
Olympic Tower Plaza
3105 Clarks Bridge Road
in Gainesville

NEW LOCATION!

Northeast Georgia Health System

Reduction in Overdose Cases

- Partnered with community organizations to raise awareness of the dangers of Fentanyl
- Bridged Jail to Rehab with RCO and MHC
- Distribution of Narcan

BUDGET PRIORITY: CULTURE OF SAFETY | STRATEGIC AREA: CITYWIDE

Downtown Precinct

- Corner of Green St. and Washington St.
- Not 24/7, but staffed business hours and downtown events





Downtown / Midtown Enforcement

- 4 Full-time officers assigned
- Community Policing Aspect
- Address needs specific to that area
- Will expand throughout trial as we continue to connect



CHALLENGES + OPPORTUNITIES



Large Crowds / Gatherings

- First Friday Concerts

Large Crowds / Gatherings

- First Friday Concerts
- Jingle Mingle





Large Crowds / Gatherings

- First Friday Concerts
- Jingle Mingle
- Parades

Large Crowds / Gatherings



- First Friday Concerts
- Jingle Mingle
- Parades
- Protests

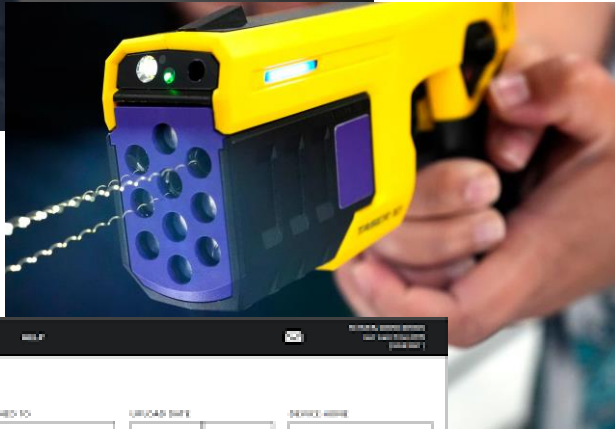
New Academy Standards / Hiring

- Police Academy extended from 10 weeks to 20 weeks
- Sessions reduced from 4 per year to 2 per year
- Extended pipeline for hire-to-road process



BUDGET PRIORITY: CULTURE OF SAFETY | STRATEGIC AREA: CITYWIDE

GAINESVILLE

A screenshot of the Evidence.com software interface. The interface is dark-themed with a navigation bar at the top. Below the navigation bar, there are several search filters and a table of data. The table has columns for various device attributes and a list of items. One item in the table is highlighted with a green border.

PROVIDER	MODEL NUMBER	DEVICE NAME	ASSEMBLY	DATE ACQUIRED	DEVICE ID	DEVICE ID TOTAL	DEVICE STATUS	SOFTWARE	MANUFACTURER
axon	axon	axon	axon	axon	axon	axon	axon	axon	axon
axon	axon	axon	axon	axon	axon	axon	axon	axon	axon
axon	axon	axon	axon	axon	axon	axon	axon	axon	axon
axon	axon	axon	axon	axon	axon	axon	axon	axon	axon
axon	axon	axon	axon	axon	axon	axon	axon	axon	axon

Axon Body 4 / Evidence.com / Taser 10

Axon & Data

- Current BWC Contract ending
- Packaging and Bundling Required (Hardware not sold separately)
- Cloud Storage / Enhanced technologies

INITIATIVES

Teen Driving Initiatives



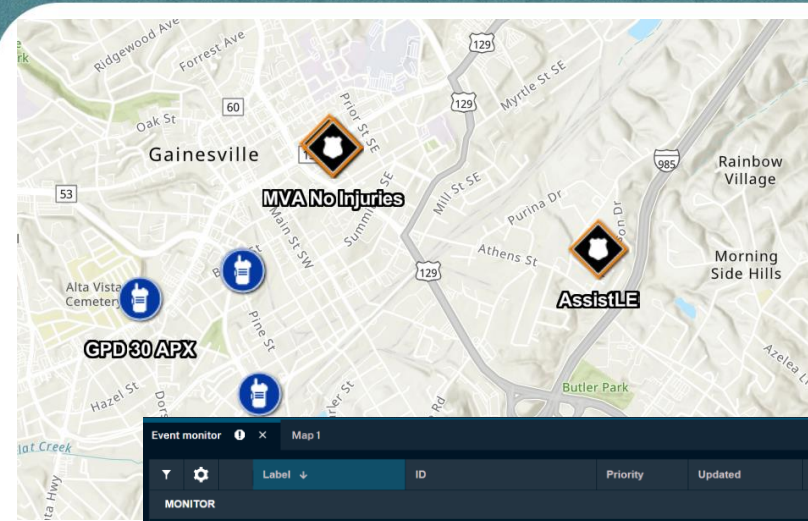
- Traffic Enforcement Unit will work with local schools to build instructional hours for safe driving classes
- PSAs recognizing the dangers and responsibilities of teen driving

Real-Time Crime Center

- Integration of CAD
- GIS Mapping
- City Camera Network
- Automatic Vehicle Locators
- Private Cameras / Ring
- FLOCK
- LPRs

BUDGET PRIORITY: CULTURE OF SAFETY | STRATEGIC AREA: CITYWIDE

GAINESVILLE

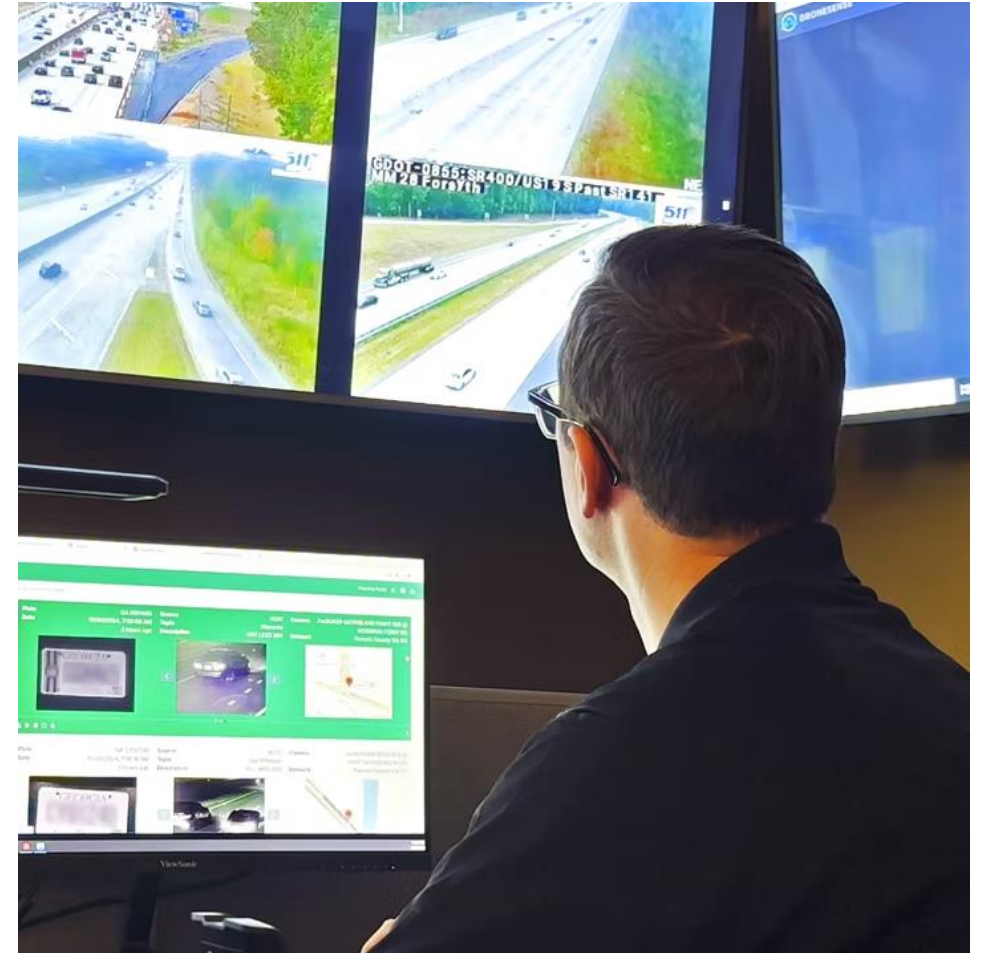


	Label	ID	Priority	Updated	Occurred	Address
MONITOR						
★	Alarm - Comm Fire	HCFD-2025-004256	High	5:24 PM	5:23 PM	1240 Vineyard Way Sw
★	AssistLE	GPD-2025-006157	Emergency	5:14 PM	3:53 PM	1075 Wade Dr
★	BOLO	HCSO-2025-015180	Emergency	5:24 PM	4:49 PM	Dudley Hill Rd / Price Rd
★	C17 - Falls	HCFD-2025-004255	Emergency	5:24 PM	4:59 PM	4251 Hudson Dr
★	Damage to Property	HCSO-2025-015176	Low	5:24 PM	4:46 PM	1570-1700 Athens Hwy
★	Domestic in Progress(Ph...	OPD-2025-002429	Emergency	5:24 PM	2:19 PM	3640 Mundy Mill Rd
★	Domestic in Progress(Ph...	HCSO-2025-015099	Emergency	5:24 PM	2:19 PM	3640 Mundy Mill Rd
★	Domestic Report	HCSO-2025-015185	Low	5:24 PM	5:21 PM	3103 BAKER RD
★	False	HCSO-2025-015167	Low	5:10 PM	4:09 PM	5470 Technolav Pkwy



Real-Time Crime Center

- Integration of CAD
- GIS Mapping
- City Camera Network
- Automatic Vehicle Locators
- Private Cameras / Ring
- FLOCK
- LPRs





THANK
YOU!

QUESTIONS? COMMENTS?