



**FY 2015 Annual Update of the Capital Improvement
Element (CIE) & Short Term Work Program
(July 1, 2014 - June 30, 2015)**

City of Gainesville, Georgia

Final Adoption Document Prepared by:
City of Gainesville
Community Development Department



CITY OF GAINESVILLE

**COMMUNITY
DEVELOPMENT
DEPARTMENT**

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VIA EMAIL DELIVERY

June 28, 2016

Mr. Adam Hazell, AICP
Planning Director
Georgia Mountains Regional Commission
1310 West Ridge Road
Gainesville, GA 30501

**RE: City of Gainesville's Annual Update – Capital Improvement
Element & Short Term Work Program**

Dear Mr. Hazell:

During their regular meeting held Tuesday, June 7, 2016; the Gainesville City Council conducted a public hearing. After which, the City Council voted to approve a resolution adopting the City's FY15 *Annual Update to a Capital Improvement Element and Short Term Work Program* covering the five-year period from Fiscal Year 2015 to Fiscal Year 2020, as per the requirements of the Georgia Planning Act.

As such, enclosed please find (1) a copy of the original certified adoption resolution; (2) the Annual Impact Fee Financial Report for Fiscal Year 2015 (July 1, 2014 to June 30, 2015); (3) the CIE Projects Update Form for the above-mentioned five-year period; and (4) the Annual Short Term Work Program Update and report of accomplishments.

Should you have any questions in this regard, please feel free to contact me or Jessica Tullar, Special Projects Manager, by calling 770-531-6570, or by notifying us in writing or via fax. Also, upon receipt, please forward a copy of the Qualified Local Government (QLG) status extension letter from the Department of Community Affairs. Thank you.

Sincerely,

Rusty Ligon, Director
Community Development Department

Encl. Copy of Certified Resolution & CIE/STWP Annual Update Documents

Cc: Bryan Lackey, City Manager (via email)
Angela Sheppard, Assistant City Manager (via email)
Denise Jordan, City Clerk (via email)
Alicia Page, Interim Chief Financial Services Officer (via email)
Beverly Williams, Accounting Manager (via email)

City Council Adoption of Update:
Resolution BR-2016--26

RESOLUTION BR-2016-26

ADOPTION OF THE ANNUAL UPDATE TO THE CIE & SHORT TERM WORK PROGRAM

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

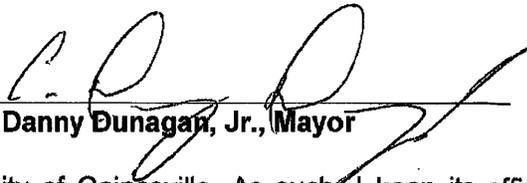
WHEREAS, the City of Gainesville, Georgia adopted on August 1, 2006 an amendment to the Gainesville Unified Land Development Code, titled **Article 9-19 Development Impact Fees**, to assist in the implementation of the Gainesville Comprehensive Plan and to implement the Gainesville Impact Fee Program; and

WHEREAS, the City has prepared an annual update to the CIE and Short Term Work Program 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, June 7, 2016, at the **Public Safety Complex** in the **Municipal Court Room** in Gainesville, Hall County, Georgia; and

WHEREAS, the said CIE and Short Term Work Program 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 list for Police, Fire and Parks/Recreation; and an updated list of accomplishments showing what capital improvement projects have been implemented.

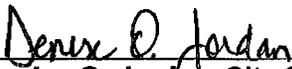
NOW, THEREFORE, BE IT RESOLVED THAT the governing body for the City of Gainesville hereby adopts the annual update of the Capital Improvements Element covering the five-year period 2015-2020 and list of accomplishments, as per the requirements of the Georgia Planning Act of 1989.

Adopted this 7th day of June, 2016.


C. Danny Dunagan, Jr., 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



Financial Report:
FY 2015 Impact Fee Financial Report

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, 2014	\$84,150	\$348,400	\$503,059	\$935,608
Impact Fees Collected (July 1, 2014 through June 30, 2015)	\$34,105	\$62,136	\$400,795	\$497,036
Administrative Fees Collected				\$14,912
Accrued Interest**	\$164	\$173	\$913	\$1,251
(Impact Fee Refunds)	\$0	\$0	\$0	\$0
(Administrative Fees Refunds)	\$0	\$0	\$0	\$0
(Administrative/Other Costs)***				(\$14,912)
(Project Expenditures)	\$0	(\$300,000)	(\$250,000)	(\$550,000)
(Impact Fees Encumbered)				\$0
Project Balance Returned to IF Funds^	\$1,124			\$1,124
Impact Fee Fund Balance Ending June 30, 2015	\$119,543	\$110,709	\$654,767	\$885,019

(*) Indicates this annual report covers the last completed fiscal year - July 1, 2014 to June 30, 2015. 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 Impact Fee program

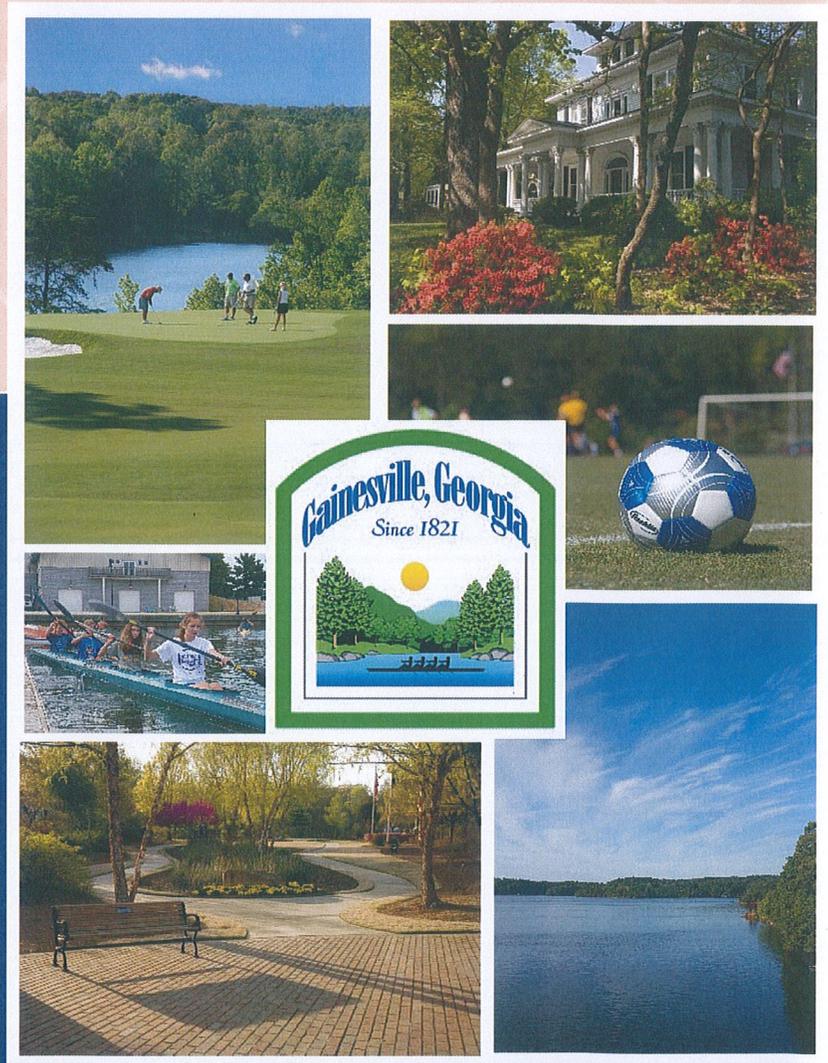
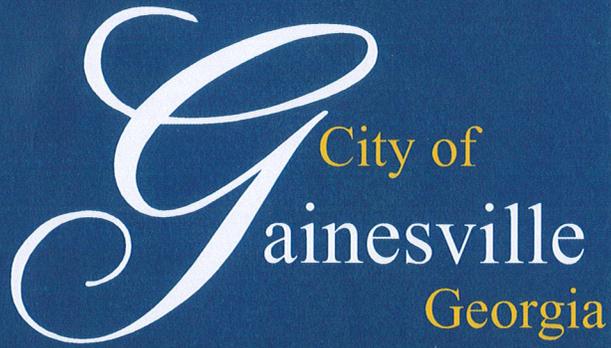
(^) Indicates that balances from previous Capital Projects returned to IF Fund

(^^) Indicates correction of Impact Fee Balance - June 30, 2014 to match the adopted FY14 CIE Update (per DCA comments on transmittal document)

Appendix A:
Gainesville FY2015 CAFR

2015 Comprehensive Annual Financial Report

For the Fiscal Year Ended
June 30, 2015



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

CITY OF GAINESVILLE, GEORGIA

Comprehensive Annual Financial Report

For the Fiscal Year Ended June 30, 2015

Prepared by the Administrative Services Department, Financial Services Group
Alicia Page,
Interim Chief Financial Officer

CITY OF GAINESVILLE, GEORGIA
COMPREHENSIVE ANNUAL FINANCIAL REPORT
For the fiscal year ended June 30, 2015

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COMBINING AND INDIVIDUAL FUND STATEMENTS AND SCHEDULES (continued)

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SPECIAL REVENUE FUNDS

Special revenue funds are used to account for the proceeds of specific revenue sources that are legally or donor restricted to expenditure for specified purposes.

Community Service Center Fund - *This fund is used to account for local, state and federal grant revenues legally restricted for community service projects.*

Economic Development Fund - *This fund is used to account for activities of economic development.*

Hotel/Motel Tax Fund - *This fund is used to collect Hotel/Motel taxes which are used to help support tourism.*

Government Access Cable TV Channel Fund - *This fund is used to account for costs associated with the operation of the City/County governmental cable television channel.*

Confiscated Assets Fund - *This fund is used to account for the cash received either from a cash confiscation or cash received from a sale of assets acquired from a drug raid.*

Grants Fund - *This fund is used to account for all grants used to finance general government operations.*

HUD Grant Fund - *This fund is used to account for activities connected with the US Department of Housing and Urban Development Community Development Block Grant/ Entitlement Grant. The objective of the grant is to develop viable urban communities by providing decent housing, a suitable living environment, and expanded economic opportunities, principally for persons of low and moderate income.*

Revolving Loan Fund - *This fund is used to record activities connected with notes receivable for loans made with monies recorded in the HUD Grant Fund. As funds are accumulated, loans will be made for the development of the City of Gainesville's urban community using the criteria established by the US Department of Housing and Urban Development Community Development Block Grant/ Entitlement Grant.*

Impact Fee Fund - *This fund is used to account for activities connected with impact fees, whereby new development assists in covering the additional cost of providing public safety and recreational services needed as a result of growth.*

Tax Allocation District Fund - *This fund is used to account for ad valorem property tax collections derived from the City tax allocation districts for the purpose of stimulating private redevelopment within these areas.*

Information Technology Fund - *This fund is used to account for the fee collected through the Municipal Court, as authorized by City ordinance, for the purpose of improving/enhancing information technology in the Police Department, Municipal Court, Code Enforcement, and the City Marshal's Office.*

Cemetery Trust Fund - *This fund is used to account for activities connected with the receipt and disbursements of funds restricted for support of the activities of the City cemetery.*

**CITY OF GAINESVILLE, GEORGIA
IMPACT FEE SPECIAL REVENUE FUND
COMPARATIVE BALANCE SHEETS
June 30, 2015 and 2014**

	<u>2015</u>	<u>2014</u>
ASSETS		
Cash and cash equivalents	\$ 885,019	\$ 935,608
	<u>885,019</u>	<u>935,608</u>
FUND BALANCES		
Restricted for:		
Public Safety	\$ 230,252	\$ 432,549
Cultural and Recreation	654,767	503,059
	<u>885,019</u>	<u>935,608</u>
Total fund balances	<u>\$ 885,019</u>	<u>\$ 935,608</u>

CITY OF GAINESVILLE, GEORGIA
IMPACT FEE SPECIAL REVENUE FUND
SCHEDULE OF REVENUES, EXPENDITURES
AND CHANGES IN FUND BALANCES
BUDGET (GAAP BASIS) AND ACTUAL
For the fiscal year ended June 30, 2015
(With comparative actual amounts for the year ended June 30, 2014)

	2015			2014
	Final Budget	Actual	Variance	Actual
REVENUES				
Charges for services	\$ 511,948	\$ 511,948	\$ 0	\$ 352,676
Interest	1,251	1,251	0	1,000
Total revenues	513,199	513,199	0	353,676
EXPENDITURES				
Current				
Culture and Recreation				
Other	250,000	250,000	0	45,000
Total expenditures	250,000	250,000	0	45,000
Excess (deficiency) of revenues over (under) expenditures	263,199	263,199	0	308,676
Other financing sources (uses)				
Transfers in (out)				
General Fund	(14,912)	(14,912)	0	(10,273)
General Government				
Capital Projects Fund	(298,876)	(298,876)	0	(5,995)
Total other financing sources (uses)	(313,788)	(313,788)	0	(16,268)
Excess (deficiency) of revenues and other financing sources over (under) expenditures and other financing uses	(50,589)	(50,589)	0	292,408
Fund balances, July 1	50,589	935,608	885,019	643,200
Fund balances, June 30	\$ 0	\$ 885,019	\$ 885,019	\$ 935,608

Capital Improvements Project Update:
CIP Update for FY2015 - FY2020

Public Facility: Police		Service Area: City of Gainesville						
Project Description	Project Start Date	Project End Date	Estimated Cost of Project	Percentage of Funding from Impact Fees	Other Funding Sources	Impact Fees Expenditures	Impact Fees Encumbered	Status/Remarks
Police Training Facility, Phase II: Architectural Design & Engineering for shoot house, training building with instructional classroom space & indoor driving simulator (@ 15% building construction costs)	2016	2018	\$390,000	20%	GF, LP, IG, SPLOST	\$0	\$0	Delayed/Postponed - Training facility for current and additional officers to be hired to accommodate expected growth & to meet Police certification requirements
Construct Phase II of Training Facility: Shoot House, Training Building with classroom space & Indoor Driving Simulator	2018	2020	\$2,936,000	20%	GF, LP, IG, SPLOST	\$0	\$39,019	Delayed/Postponed - Training facility for current and additional officers to be hired to accommodate expected growth & to meet Police certification requirements
Total of Costs, Expenditures & Impact Fees Encumbered			\$3,326,000			\$0	\$39,019	

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, 2015 through June 30, 2020).

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
Additional Heavy Rescue Unit #1	2013	2015	\$300,000	100.00%	Impact funds	\$3,055,995	\$0	COMPLETED
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)	2017	2018	\$325,000	100.00%	GF, Grants, IF	\$0	\$0	In Progress - Researching & evaluating available boats to meet City's needs. Recent estimate for Fire Boat provides price range of \$250,000 to \$325,000 - this fire boat will be used to fight fires along the City's 47 miles of Lake Lanier shoreline & for lake rescue operations
Additional Ladder Truck to create 2nd Ladder Company/Reserve	2016	Future	\$1,500,000	100%	SPLOST VII	\$0	\$0	In Progress
Fire Station #2 Replacement: Replace existing FS #2, to include demolition of existing station & construction of 4-bay station to house 24 personnel. Apparatus includes 1 engine company, 1 rescue company, 1 emergency medical response company & 1 HazMat response company.	2016	2018	\$3,800,000	0%	SPLOST VII	\$0	\$0	In Progress - Conducted traffic study & will be hiring a design firm in 2016. Location of replacement station still under evaluation.
Fire Station #5 in NW area (including land acquisition, architectural design/engineering & construction)	2018	2019	\$3,000,000	0%	GF, IG, SPLOST	\$0	\$0	Delayed - Actively looking for land
Equip Fire Station #5 with one pumper truck @ \$550,000	2018	2019	\$550,000	19.44%	GF, IF	\$0	\$0	Delayed
Fire Station #6 in NE area (including land, architectural design & engineering & construction)	2019	2020	\$4,600,000	90.80%	GF, SPLOST	\$0	\$0	Delayed/Postponed
Equip Fire Station #6 with one pumper truck @ \$550,000	2019	2021	\$600,000	100%	GF	\$0	\$0	Delayed/Postponed
Fire Station #7 in SW area	2021	2023	\$5,500,000	100%	GF, SPLOST	\$0	\$0	Expect to identify land for Fire Station #7 in SW area of City
Total of Costs, Expenditures & Impact Fees Encumbered			\$20,175,000			\$3,055,995	\$0	

GF = General Fund LP = Lease Proceeds IG = Intergovernmental (Local, State, Federal) SPLOST = Special Purpose Local Option Sales Tax IF = Impact Fees

(*) Indicates that the CIE five-year period is based on Gainesville's fiscal year (July 1, 2015 through June 30, 2020).

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	2013	Future	\$5,112,500	29%	GF, SPLOST, Grants	\$25,000	\$0	COMPLETED - Field improvements (lighting) at Candler Field (\$25,000 in IF expended)
								In Progress - New restrooms & playground improvements needed
Desota Park	2018	2019	\$100,725	100%	GF, SPLOST, Grants	\$0	\$0	Postponed - Improvements to basketball & tennis courts
East Side Greenway (Midtown to New Holland)	2016	2018	\$1,000,000	0%	GF, SPLOST, Grants	\$0	\$0	In Progress - CSX Transportation property in appraisal process. Funding for acquisition through CDBG program.
Flat Creek Multiuse Trail	2016	2019	\$850,000	100%	GF, SPLOST, Grants	\$0	\$0	Part of Central Hall Trail that links to Midtown Greenway. Applied for \$100,000 <i>Georgia Recreational Trails Grant</i> for materials.
Frances Meadows Center Park	2011	2021	\$2,926,601	47%	GF, SPLOST, Grants	\$0	\$150,000	In Progress - \$150,000 in IF for new field (Cabel Field) & improvements (field lighting) in FY16 Budget (to be completed Feb. 2016)
								Added trail system to park plans
Holly Park	2014	Future	\$3,245,000	51%	GF, SPLOST, Grants	\$0	\$10,000	In Progress - \$10,000 in IF for Blueway landing in FY16 Budget (to be completed Feb. 2016)
								Postponed - Studying renovations for greater use. Discussions with US Army Corps of Engineers about potential new use.
Lanier Point Park	2015	2021	\$920,170	27%	GF, SPLOST, Grants	\$0	\$5,000	In Progress - \$5,000 in IF for Blueway landing in FY16 Budget (to be completed Feb. 2016)
								Postponed - Disc golf course project & new playground postponed to 2019. Pavilion added to plans.
Linwood Nature Preserve	2014	2017	\$125,000	100%	GF, SPLOST, Grants	\$0	\$25,000	In Progress - \$25,000 in IF for development of public access with trails & trailhead amenities allocated FY16 Budget (Completed Oct. 2015)
								Development of an outdoor learning center added for FY2017 at \$100,000 from IF
Subtotal of Costs, Expenditures & Impact Fees Encumbered			\$14,279,996			\$25,000	\$190,000	

(CONTINUED TO NEXT PAGE)

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, 2015 through June 30, 2020).

Public Facility: Parks & Recreation (CONTINUED)								
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
Longwood Park	2014	2017	\$305,000	100%	GF, SPLOST, Grants	\$0	\$5,000	In Progress - \$5,000 in IF for Blueway landing in FY16 Budget (to be completed Feb. 2016) Restrooms for tennis courts added as need.
Midtown Greenway/Parks	2006	2021	\$3,202,007	69%	GF, SPLOST, Grants	\$0	\$0	In Progress - GDOT TE project to develop Phase II (trail construction from MLK, Jr. Blvd to Industrial Blvd & streetscaping to connect Phase I with pedestrian bridge). Approval of C.E. obtained & preparing prelim. engineering & ROW plans. Also fundraising for playground, studying feasibility of skate park along with greenway expansion to the south.
Riverside Park	2018	2018	\$129,150	100%	GF, SPLOST, Grants	\$0	\$0	Delayed - Playground improvements planned for 2018
Rock Creek Greenway	2013	Future	\$7,630,000	26%	GF, SPLOST, Grants	\$0	\$0	Postponed - Added new property; renovation plans for Phase I.
Roper Park	2019	Future	\$145,927	100%	GF, SPLOST, Grants	\$4,333	\$0	Playground improvements necessary due to safety concerns. Delayed/Postponed; additional field renovations, etc. identified
Wessell Park	2014	2016	\$475,000	100%	GF, SPLOST, Grants	\$0	\$75,000	COMPLETED - Demolition & grading In Progress - \$75,000 in IF for continued system improvements - Larger Playground in FY15 Budget (to be completed Feb. 2016)
Youth Athletic Complex/Park	2015	2020	\$7,200,000	7%	GF, SPLOST, Grants	\$0	\$0	In Progress - Project included on City's SPLOST VII projects list. New project need identified to accommodate expected growth, to provide adequate number of ball fields. Expect to allocate \$450,000+ in IF in FY17 Budget for architectural / engineering / design.
Total of Costs, Expenditures & Impact Fees Encumbered			\$33,367,080			\$29,333	\$270,000	

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, 2015 through June 30, 2020).

Short Term Work Program Update:

**Gainesville STWP Update &
Report of Accomplishments**

City of Gainesville
Short Term Work Program 2014-2018

Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
ADMINISTRATIVE SERVICES (Finance, Information Technology, Municipal Court)												
PROJECTS												
New Software Applications and Enhanced Systems - Investigate options and implement new software applications or improvements to existing software or systems for the following: Financial Software, Tax Billing/Collection, License Tracking, Payroll, Human Resources, Risk Management, City Intranet, and Municipal Court Solution	X	X		X		X	Administrative Services, HR	750,000	GF, IT Fund	Software updates and installs are done using a staggered approach for the several applications used	Ongoing	
OPEB Review - Establish long-term plan for funding an OPEB trust and include cost in annual budget	X	X	X	X	X		CFO	TBD	All Funds		Ongoing	
Improved Data/Records Management System - Investigate options and implement solution(s) for a records management system to include document imaging, electronic storage of records and automatic integration of applications that share data		X		X		X	IT for Citywide Departments	300,000	All Funds	Initial implementation of document imaging and storage solution with staggered implementation for additional departments	Ongoing	
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	X	IT	250,000	All Funds		Ongoing	
Network Upgrade Project - Complete fiber installation or alternative solution to service Fire Station 3, Golf Course, and Traffic locations. Evaluate, and if needed, install fiber for Fire Station 5 in northwest area of the City	X						IT	0	GF, PUD		Complete	
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	X	IT	710,000	All Funds		Ongoing	
OPERATIONS												
Cross Training of Staff / Adequate Staffing Levels - Increase efforts to cross train staff on all work responsibilities and restore staffing levels in order to provide quality customer service	X	X	X	X	X	X	Administrative Services, HR	Staff Time	GF		Ongoing	
CITY MANAGER'S OFFICE												
PROJECTS												
Electronic Agenda - Implement electronic agenda preparation and distribution for Council Meetings as well as Boards/Committees desiring to use this technology	X	X					CMO, Community Development	45,000	GF	Includes the cost of tablets, software and annual maintenance	Underway	Board/Committee data in software. Currently analyzing reporting capabilities. Anticipated completion date - April 1, 2016.
Oconee Water Basin - Resolve outstanding issues in the North Oconee Water Basin	X	X					CMO, PUD	Staff Time	GF		Ongoing	
Opportunity Zones - Adopt additional Opportunity Zones within the City and identify investment parcels	X						CMO, Community Development	Staff Time	GF		Completed	Additional Opportunity Zone along Atlanta Highway approved by DCA on November 2015

City of Gainesville
Short Term Work Program 2014-2018

Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
SDS Update - Update the Service Delivery Strategy in accordance with HB 489, in coordination with Hall County and other municipalities	X	X	X				CMO, Consultant	40,000	GF		Postponed	Postponed to begin the update process in 2016.
Roosevelt Square Renovation - Renovate Roosevelt Square to be more accessible and create a better connection between midtown and downtown	X	X	X				CMO, Community Development, PW	500,000	GF		Underway	Design for the Park is underway. Private donations are also being sought to contribute to the project.
JAB Renovation - Renovate the Joint Administration Building to place related functions in a central location and thereby streamline City operations	X	X	X				CMO	5,000,000	GF, SPLOST		Underway	Renovation of select areas on the third floor of the building are to be complete in 2016. Renovation work for the second floor will begin if funding is available.
Internal Auditor - Create an internal auditor function that could monitor internal controls and review processes and procedures city-wide to assure proper checks and balances are in place to protect the City's assets			X				CMO/CFO	Staff Time	All Funds			
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	Includes legal review and comparison to State law	Postponed	
OPERATIONS												
Economic Development - Continue to work with the Greater Hall Chamber of Commerce, Development Authority and Redevelopment Authority to encourage economic development within the City.	X	X	X	X	X	X	City, Chamber of Commerce, Development Authority, Redevelopment Authority	130,000	EDF	Budgeted per year	Ongoing	
Vision 2030 - Continue support of Economic Development Council & Greater Hall Chamber of Commerce Vision 2030	X	X	X	X	X	X	City, Chamber of Commerce, Vision 2030	Staff Time	GF		Ongoing	
Downtown/Midtown Development - Promote development of key property in the downtown and midtown area	X	X	X	X	X	X	City, Redevelopment Authority	Staff Time	GF		Ongoing	
City Council Retreat - Hold a mid-year strategic retreat to keep Council informed and to set goals	X	X	X	X	X	X	CMO	7,500	GF		Ongoing	
Annual Report - Complete annual report to include accomplishments and goals	X	X	X	X	X	X	CMO	12,500	GF		Ongoing	
Municipal Election - Hold regularly scheduled election for Mayor, Council Members and/or Board of Education Members	X		X		X		CMO, Hall County	9,000	GF	Budgeted		
COMMUNICATIONS & TOURISM												
PROJECTS												
Marketing Materials - Create brochures, postcards, electronic media and tradeshow booth to market Gainesville as a destination center for conventions and tourism, including marketing through social media	X	X	X	X	X	X	Communications & Tourism	40,300	HM	Update all downtown maps, kiosk posters, Visitor's guide, Council brochures, rack cards	Ongoing	We created all the items listed here
City Signage - Upgrade existing signage and install Primary, Secondary, Directional signage to better promote City attractions and facilities	X	X	X	X			Communications & Tourism	850,000	HM	Construction of Primary, Secondary, Directional	Underway	We are preparing the RFP for construction.

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	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
OPERATIONS												
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	X	Communications & Tourism	125,000	HM	Advertising (\$25,000 per year)	Ongoing	Hotel Motel tax grows steadily each month.
Downtown Promotions - Promote Downtown through special promotions, festivals and advertisements.	X	X	X	X	X	X	Communications & Tourism	65,000	HM	Blue Sky Concerts, First Fridays, Large Summer concert, Jingle Mingle	Ongoing	88 events were held downtown w/100,000 attendees.
Main Street Program - Maintain Main Street designation	X	X	X	X	X	X	Communications & Tourism	16,500	HM/Staff Time	Education and Training annually	Ongoing	Completed annual certification thru DCA
Citizen Education - Educate the public with bi-annual Citizen's Academy, website updates, social media	X	X		X		X	Communications & Tourism	68,000	HM	(\$17,000 per year)	Ongoing	The Citizen's Academy is now bi-annual.
TV18 Volunteer Opportunities - Offer job shadowing, training and internship opportunities to students and adults who would like to volunteer with TV18 productions	X	X	X	X	X	X	TV18	Staff Time	GF		Ongoing	Meet w/ potential students/adults annually.
Expand TV18 Viewer Base - Expand TV18 viewer base by using internet and server engines to carry locally produced video programs	X	X	X	X	X	X	TV18	Staff Time	GF		Ongoing	City/County websites are cross referencing video programs within their networks. Vimeo account indicates high volume of activity.
Increase TV18 Exposure - Produce mini-versions of TV18 shows and link them via the internet with various city/county department links	X	X	X	X	X	X	TV18	Staff Time	GF		Ongoing	Post monthly Facebook video links. Most city/county shows have at least one segment that is packaged for replay.
Convention/Meeting Recruitment - Establish special fund to support in-kind services and cash match when required	X						Communications & Tourism	20,000+	HM	This is now a line item in our budget.	Closed	
CAPITAL PURCHASES												
TV18 Van Replacement - Find refurbished/lateral transfer production vehicle for remote recording with updated equipment		X					TV18	100,000	GF	replace current '96 van	Cancelled until further notice	We need Hall County's support for this.
COMMUNITY DEVELOPMENT (Code Enforcement, Housing, Inspections, Planning, Special Projects)												
PROJECTS												
Fair Street Neighborhood - Eliminate incompatible land uses; Use the existing Newtown neighborhood land trust to acquire property for pocket parks	X	X					Special Projects	Staff Time / TBD	Brownfield Grants/Loan Program, CDBG		Underway	Dilapidated structures demolished; discussions with PWD & Water Resources have been initiated; draft of resolution to close road & abandon utility lines in progress
Green Guidelines - Study green building standards for new development		X	X	X			Bldg. Insp.	TBD	GF, Grant	Research and educate safe and sustainable construction standards as part of IGCC	Postponed	COMPLETED - Adoption of new energy codes. Research on how to encourage LEED building practices.
Downtown/Midtown Streetscapes - Streetscape planning, design & construction for: (1) "Moat" around CBD per Downtown Master Plan, (2) Washington & Bradford streetscapes in Downtown, and (3) Midtown streetscapes along Main & Bradford Streets	X	X	X	X	X	X	Planning, Special Projects, PWD	Staff Time	GF, TE Funds, TAD	Includes a portion of Main St. being designed and possibly completed as part of the Midtown Greenway Phase II project	Underway	Engineering plans being completed for Main Street section running from Jesse Jewell Pkwy to Parker Street. Expecting to put project out for bid in Spring 2016. Working with CVIOG to prepare redevelopment concepts & streetscaping along southern portion of Main Street.
Midtown Greenway Phase II - Complete Midtown Greenway from MLK to Industrial, including the WYE Trail Head/ Parker & Main Street Improvements	X	X	X	X	X	X	Special Projects, DWR, PWD, Parks/Recreation Private Contractor	1,100,000	GF, TE Fund, IF	Includes TE-funded Project, Main/Bradford Streetscapes & Parking Lot at Main/Parker	Underway	Preliminary engineering at about 75% complete. Expect to submit plans with ROW plans in April 2016.
Midtown 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	X	X	X	Special Projects, PWD, Parks/Recreation	360,000	GF, Grant, IF	This includes part of the "Palmour Drive Connector" as shown on the Central Hall Multi-use Trail Map	Underway	Applied for a 2015 Georgia Recreational Trails Grant to complete this trail segment. Working with Vision 2030 Greenspace/Trails Committee working to create opportunity for public-private partnership.

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Midtown Greenway Phase IV - Study feasibility and construction of Midtown Greenway east extension and the Norfolk Southern Depot Park	X	X	X	X	X	X	Special Projects, PWD, Parks/Recreation	1,000,000	GF, Grant, IF, TAD	Part of the "East Side Greenway"	Underway	CSX Transportation & City respectively had appraisals prepared & are being reviewed. CDBG allocation for acquisition approved. Conversation with Norfolk-Southern initiated regarding their Midtown lot by the Depot. Evaluating the path of east-west trail spur to include rails-to-trails conversion from Grove Street to Bradford Street & then connect to Fair Street / Newtown areas through streetscaping along Bradford to MLK & cross over E.E. Butler Pkwy (rather than continue trail under E.E. Butler bridge to Athens St.
Sidewalk Improvement Plan - Update the sidewalk improvement plan, to include recommendations from the Comprehensive Plan and the Gainesville-Hall MPO	X	X					Planning, PW Engineering	Staff Time	GF	The Sidewalk Improvement Plan will be updated and continually revised	Underway	PWD has been conducting visual assessment as to where sidewalks exist & areas requiring repair.
Historic Preservation Plan - Draft city preservation plan with implementation tools	X						Special Projects	Staff Time	GF		CANCELLED	
Unified Land Development Code Update - Update the ULDC based on recommendations from the Comprehensive Planning process	X	X					Planning & Consultant	25,000	GF		Underway	Went under contract with Consultant; provided list of issues/concerns to Consultant & refined scope of work.
Local Historic Designation & National Register Updates - Implement recommendations in the Historic Resources Structural Survey Report for local designation and National Register Updates	X	X	X	X	X		Special Projects, Consultant	12,000	GF	May include Downtown, Midtown, Newtown and various historic landmarks	Delayed	Delayed due to funding & completion of Downtown Master Plan. Funding being requested in FY17 budget.
Infill Housing Strategy - Evaluate the effectiveness of existing infill housing inventory and assessment standards	X	X	X	X	X	X	Planning, Housing, Special Projects	Staff Time	GF, Grant	Carry out key GICH work plan activities such as Housing Conditions Inventory and establishment of a Land Bank Authority	Delayed	Re-evaluated scope & approach to housing survey; working with UGA students to continue work. Land Bank Authority documents drafted & under review by City Attorney. ULDC infill standards under review in update.
Aerial Photography - Have new aerial photography taken to enhance the City's Geographic Information System	X						Planning, Water Resources, Hall County & GMRC	36,250	GF, DWR	Still on schedule to complete in FY 15. Must coordinate with Hall County.	Completed	Aerial photography flown in early 2015, with files submitted to Hall County during summer of 2015 for review. 2015 Aerials uploaded into GIS system by end of 2015
Gateway Corridors - Study feasibility of making key improvements along several "intown" gateways. Potential improvements may include intersection reconfigurations, streetscaping and public space improvements. Focus areas may include Oak Street, Athens Street, Limestone Parkway, Jesse Jewell Parkway, Martin Luther King Jr. Boulevard, Thompson Bridge Road and the Brenau area.	X	X	X	X	X		Planning, PW Engineering	TBD	Staff, GF, Grant	Goal within the 2030 Comp Plan Character Area Development Strategies	Underway	Delayed due to funding, prioritization & completion of Downtown Master Plan; per Downtown Master Plan focusing on "the moat" around CBD. Wayfinding signage design developed & phased construction plan developed, with first installations being on the gateways/interchanges.
Community Improvement District (CID) - Assist property owners along Browns Bridge Road establish the City's first CID to help redevelop this key gateway.	X	X	X	X	X		Planning, Special Projects	Staff Time	GF	Key gateway into the City that needs transportation and streetscape improvements.		Partial Completion - DCA approved a portion of the Opportunity Zone application (Atlanta Hwy corridor). Feasibility of establishing CID along Browns Bridge Road being explored.
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	X	X				Planning, Special Projects, Consultant	25,000	GF	Update needed as population has increased	Delayed	Delayed due to timing of ULDC update budget priority
Downtown Strategic Vision & Master Plan - Coordinate with the project leads for each of the action items to implement	X	X	X	X	X	X	CMO, Special Projects	Staff Time	GF	Plan completed in late-2015 includes over 20 action items that cross departments		As part of the 5-year update to be completed by 6/2017, the Downtown Plan Action Items will be integrated into the STWP under the applicable City department

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OPERATIONS												
Neighborhood Stabilization - Continue rehabilitation, demolition, and down-payment assistance programs; Focus CDBG & Non-profit housing funds to specific neighborhood blocks	X	X	X	X	X	X	Housing	2,000,000	GNPDF, Grant	Continue current programs and explore opportunity to partner with a private developer to develop a signature housing project.	Ongoing	Design work completed for the HOME grant homes to be constructed in 2016. Assisted with 1 demolition, 3 rehabs & 2 new constructions. Also assisted with sidewalk repairs along 19 streets, totaling \$19,876 in funding. Contributed \$100,000 to Phase 2 of the Gateway House project which includes apartments & community room.
Code Enforcement - Continue neighborhood sweep program to identify properties with code violations; Develop a proactive education program	X	X	X	X	X	X	Code Enforcement	Staff Time	GF	Focusing on housing violations. Having success with voluntary compliance. Several houses demolished in FY15.	Ongoing	7 demolitions & 4 remodels through owner compliance
Comprehensive Plan - Conduct annual review of the comprehensive plan and STWP	X	X	X	X	X	X	CMO, Planning	Staff Time	GF	Using document as a consistent guide.	Ongoing	5-year update due 6/2017. Action plan to be formulated in 2016.
COMMUNITY SERVICE CENTER (Community Outreach, Hall Area Transit, Home Based Family Support, Meals on Wheels, Senior Center)												
PROJECTS												
Senior Center Building Campaign - Develop and implement a capital campaign for the expansion of the Senior Center	X	X					Senior Center	2,500	Grants, IG			
Senior Center Building - Expand the Senior Center, to include completing the design and planning for expansion	X	X	X				Senior Center	1,244,400	Grants, IG, Private Funds, SPLOST			
Hall Area Transit Service Enhancements - Extend or reroute selected existing routes and create some new routes to connect central core with intown neighborhoods	X	X					HAT	700,000 Total 175,000 COG	Grants, IG	GHMPO Transit Improvement Plan		
Hall Area Transit Shelter Art Project - Recruit local artists to participate in design competition for HAT Bus Shelters and Benches	X	X					HAT	TBD	Grants, IG, Private Funds	CSC Director is working with Vision 2030 Arts Committee to identify a means of introducing art into the public transit system.		
HAT Building - Make improvements to HAT Administrative Bldg on Main Street to repair gutter, parking lot paving and electric fence	X						HAT	100,000	ARRA Grant			
CSC Building - Make improvements to CSC Administrative Bldg on Prior Street to address energy efficiency issues, traffic congestion, ADA accessibility and linkage to Senior Life Center		X			X		CSC	200,000	General Funds/Fund Balance			
OPERATIONS												
Funding Sources - Diversify the funding stream for the CSC, to include identifying and implement new fundraising efforts	X	X	X	X	X		CSC	Staff Time	Grants, Private Funds	Focus on private fundraising for aging services		
CAPITAL PURCHASES												
HAT Dial-A-Ride Buses - Purchase new Dial-A-Ride Buses in accordance with FTA regulations		X		X			HAT	350,250 Total 17,512 COG	Grants, IG	GHMPO Transit Improvement Plan		
HAT - Red Rabbit Buses - Purchase new Red Rabbit Buses in accordance with FTA regulations		X		X			HAT	1,800,000 Total 90,000 COG	Grants, IG	GHMPO Transit Improvement Plan		

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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				Fire	Staff Time	GF	Installed at station #2	Study ongoing	waiting for the right time to implement
Fire Station # 2 Replacement - Replace the existing Fire Station #2, to include demolition of existing station and construction of a four (4) bay station to house a total of 18 personnel. Apparatus would include one (1) engine company, one (1) rescue company, one (1) emergency medical response company, and one (1) HazMat response company		X	X				Fire, Traffic Engineering	4,000,000	SPLOST VII	Oldest station with problems need update	Ongoing	planning construction ongoing
Construct New Fire Station # 5 - Construct a three (3) bay station to house a total of 15 personnel. Apparatus would include one (1) engine company and one (1) ladder company. To be located in the northwest area of the City		X	X				Fire	3,800,000	GF, Grants	Cost includes construction and equipment	Ongoing	C.I.P. FY17
Construct New Fire Station # 6 - Construct a three (3) bay station to house a total of 12 personnel. Apparatus would include one (1) engine company and one (1) rescue company. To be located in the southeast area of the City			X	X			Fire	3,800,000	GF, SPLOST, IF	Cost includes construction and equipment	Ongoing	C.I.P. FY17
Fire Station # 7 Land Identification - Identify land for Fire Station # 7 in the southwest area of the City					X		Fire	5,500,000	GF, SPLOST, Impact Fees		Ongoing	C.I.P. FY19
CAPITAL PURCHASES												
ISO Rating - Maintain the ISO Class II Rating	X	X	X	X	X		Fire	Staff Time	GF		Ongoing	received Class #1 Rating
Grant Funding - Explore and take advantage of additional grant opportunities	X	X	X	X	X		Fire	Staff Time	GF		Ongoing	always seeking grants related to Fire
Data Management - Use technology to more efficiently manage critical data and paper load for all work areas including inspections, operations, preplans and field communications	X	X	X	X	X		Fire	100,000	GF	technology will require update of software	Ongoing	updates will be ongoing
Rescue 22 Unit - Addition of medium-duty rescue emergency response unit Rescue 22	X						Fire	305,000	GF, LP		Completed	unit in service
Squad 21 Replacement - Replacement of emergency response unit Squad 21	X						Fire	90,000	GF		Completed	Unit in Service
Engine 22 Replacement - Replacement of fire engine 22	X						Fire	550,000	GF, LP	Engine is out of date	ongoing	unit has been orderd delivery 2016
Engine 23 Replacement - Replacement of fire engine 23		X					Fire	550,000	GF, LP		Ongoing	C.I.P. FY17
Ladder Truck 24 Replacement - Replacement of Aerial Apparatus Ladder 24	X						Fire	1,500,000	SPLOST VII	18 year old equipment is out of date	Ongoing	Splost VII going out for bid
Tower 21 Replacement - Replacement of Aerial Apparatus Tower 21			X				Fire	1,500,000	GF,LP	Areiral out of date	Ongoing	C.I.P. FY18
Fire Boat& Equipment - addition to the fleet(water rescue and equipment)		X					Fire	300,000	Impact,Grants, GF	Vessel and equipment	Ongoing	developing plan of action

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GOLF COURSE												
PROJECTS												
Bent Grass Conversion - Convert course greens from Bent Grass to Champion Grass	X						Golf Course	250,000	GF, Private Donations		Postponed	Council made the decision not to fund the bent grass conversion at this time.
Golf Training & Introduction Program - Institute a program to provide an Introduction to Golf for schools and interested citizens, including golf lessons	X						Golf Course	50,000	GF	Instructor George Hunt has been hired.	Ongoing	The George Hunt golf academy has been successfully operating for 1 year.
Club House - Develop plans for a new or renovated Club House, to include area for cart storage	X	X					Golf Course	TBD	GF, Tournament Proceeds		Partially underway	Bids are being taken for renovations to the clubhouse upstairs restrooms. Additional cart storage will be addressed in the future
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		Golf Course	TBD	GF, Tournament Proceeds			
Bent Grass Conversion - Convert course greens from Bent Grass to Champion Grass					X	X	Golf Course	300,000	GF, Private Donations			
OPERATIONS												
Increase Rounds Played - Increase rounds played on an annual basis through advertisement, booking tournaments and offers	X	X	X	X	X		Golf Course	60,000	GF	Rounds have gradually increased each years since 2009.	Ongoing	Advertising delayed until completion of bent grass greens conversion.
Friends of Chattahoochee Tournament - Increase tournament revenue on an annual basis to pay for course improvements	X	X	X	X	X		Golf Course, Volunteers	Staff Time + Volunteer Time	GF		Ongoing	\$13,350.00 was raised for FY16 through the Friends of Chattahoochee event.
Tournament Bookings - Solicit new and recurring tournaments to play at Chattahoochee and attract visitors to Gainesville	X	X	X	X	X		Golf Course	Staff Time	GF		Ongoing	New events added include the GPGA Junior Tour, Southeastern Junior Tour .
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			HR	Staff/Legal Time \$5,000	GF		On-going	An initial review and re-write of all policies should be approved by 2/16. Review is an on-going process as laws and needs change.
Pay Study - Secure the services of a consultant to review the current pay plan for all city departments, providing a comparative analysis of current compensation by job and give guidance on implementing any changes the City may wish to consider.	X						HR	12,500	GF		Completed	The Study is complete and the first year's implementation is complete. Plans are to finish implementation in FY17
OPERATIONS												
Cross Training of Staff / Adequate Staffing Levels - Increase efforts to cross train staff on all work responsibilities and restore staffing levels in order to provide quality customer service	X	X	X	X	X		HR	Staff Time	GF		On-going	
Enhanced Employee Wellness Program - Identify and implement programs that will enhance our employee wellness program. The benefits are twofold: the improved health of City employees and decreased cost of health care for both the employee and the City	X	X	X	X	X		HR	TBD	All Funds		On-going	
Training Programs - Develop and implement training programs for Supervisors (city-wide) and for new hires of the City	X	X	X	X	X		HR	Staff Time	GF		On-going	
remain competitive with other benchmarked organizations - Review existing hiring practices to ensure we are attractive to job	X	X	X	X	X		HR	Staff Time	GF		On-going	

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Reduce costs and injury associated with on the job accidents - Increase employees' awareness and understanding of their individual safety responsibilities through an enhanced safety training program. To create a system to tract time losses for injuries. To review effectiveness and duties of the Safety Committee.	X	X	X	X	X		HR	Staff Time	GF		On-going	
PARKS AND RECREATION												
PROJECTS												
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	X	X	X	Parks & Recreation	100,000	FB, GF, IF, SPLOST, Bonds, Grants	Change in design standards.	Completed; Ongoing	New trash receptacles, benches, picnic tables placed at Wilshire Trails and Ivey Terrace Parks by end of June 2015. Extended an additional year.
Park Restroom Renovations - Renovate & upgrade all park restroom facilities - City Park Tennis Courts, Candler Fields, DeSota Park, Longwood Park & tennis Courts, Wilshire Trails Park, and Roper Park	X		X	X			Parks & Recreation	225,000	FB, GF, IF, SPLOST, Bonds, Grants	Top 5 need among citizens, staff and board	Completed; Ongoing	Restrooms upgraded include City Park Tennis Courts and Roper Park by June 2015; Lanier Point and Candler Fields' Restrooms next.
Energy Policy - Develop and implement an agency-wide energy policy	X	X					Parks & Recreation	Staff Time	FB, GF, IF, SPLOST, Bonds, Grants	In progress of development	Underway	General guidelines developed along with continual replacement of energy efficient fixtures. Received rebate from Georgia Power of \$10,000. No actual policy yet approved. Extended another year.
Partnership Policy - Develop and implement a partnership policy	X	X					Parks & Recreation	Staff Time	FB, GF, IF, SPLOST, Bonds, Grants	Identified as need	Underway	Draft still under review. Extended another year.
Frances Meadows Aquatic and Community Center Fitness Center - Add fitness equipment area to the center	X	X					Parks & Recreation	425,000	FB, GF, IF, SPLOST, Bonds, Grants	Concept in place. Ranked as #1 by citizen survey	Completed; Underway	Fitness Center completed December 2014. Additional Exercise space through enclosing patio underneath fitness center approved and set to be completed January 2016. Extended another year.
Linwood Nature Preserve - Preserve greenspace and evaluate the use of Linwood Nature Preserve as a passive public park with trails and a trailhead with amenities	X	X					Parks & Recreation Redbud Group	25,000	FB, GF, IF, SPLOST, Bonds, Grants	Public-Private Partnership in place with Redbud Group for development	Underway	Set to open to public in October 2015 under budget. Extended another year.
Wessell Park - Implement a phased improvement of the park per concept design	X	X					Parks & Recreation	190,000	FB, GF, IF, SPLOST, Bonds, Grants	Concept in place. Proposed removal of dilapidated tennis courts.	Underway	Tennis and Basketball Courts completed; New Playground, Pavilion, and Greenspace remains. Extended another year. Set to be completed January 2016.
Blueway Landings - Construct canoe/kayak/small boat landings at lake parks	X	X					Parks & Recreation Friends of the Parks National Park Service	30,000	FB, GF, IF, SPLOST, Bonds, Grants	Citizen recommendation - Top 5 need with greenways	Underway	Study of park launch/landing locations and Brochure completed; Placement of signage remains to be done. Extended another year. Set to have Water Trail Opening Event in May 2016.
FMACC Multipurpose Field - Enter an agreement with Gainesville City School System, develop and maintain the multi-purpose field for citizen use to included field lights, restrooms, spectator seating, etc.	X	X					Parks & Recreation	550,000	FB, IF	Agreements between GCSS, COG & PRB are complete.	Complete; Underway	Agreements negotiated July 2014; Construction in progress; Extended additional year. Set to open March 2016.
Candler T-Ball Lighting - Add field lighting to support need for field space.	X						Parks & Recreation	20,000	FB	Due to increased demand for services, more field space is needed for youth athletics	Complete	February 2015.

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Frances Meadows Splash Zone Renovations - Replace Pebbleflex in Splash Zone, as well as, some of the play fixtures and customer service amenities (chairs/tables/etc.)	X			X	X		Parks & Recreation	145,000	FB, GF, IF, SPLOST, Bonds, Grants	Planning to attempt to "coat" Pebbleflex this year to try and get additional time before replacing	Complete; Ongoing	Added/replaced chairs and new water feature on splash playground in May 2015.
Rental Facilities Equipment Replacement - Chair and Table Replacements at all rental facilities	X				X	X	Parks & Recreation	65,000	FB, GF, IF, SPLOST, Bonds, Grants	Some chairs need to be replaced immediately	Complete; Ongoing	Replaced 325 chairs and some tables in December 2014.
Playground Replacement - Phase II replacement of 20+ year old playground equipment in parks - Next Phase: Lanier Point, Riverside, City Park	X		X	X			Parks & Recreation	145,000	FB, GF, IF, SPLOST, Bonds, Grants	Lanier Point Playground has recently been removed due to not being able to replace parts	Ongoing	
Youth Athletic Complex - More field space is needed due to growth in youth athletics	X	X	X	X	X		Parks & Recreation	6,750,000	FB, GF, IF, SPLOST, Bonds, Grants	Ranked in Top 5 needs by citizens, staff, and board	Underway	Concept Design in place; SPLOST approved project; Parks and Recreation Board approved using Impacts Fees for A&E in FY17 to get project started.
Accreditation - Certification for Accredited Parks and Recreation Agency	X				X		Parks & Recreation	10,000	Operating Funds	Re-accreditation takes place every 5 years.	Complete; Ongoing	Reaccredited in July 2015.
Park Audits - Coordinated with Risk Management to provide better customer service and safety of citizens	X	X	X	X	X		Parks & Recreation	Staff Time	-----	Completed annually.	Ongoing	
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	FB, GF, IF, SPLOST, Bonds, Grants	Lots of yellow painting throughout parks demarking uneven pavement, etc.	Ongoing	
Financial Controls - To maintain proper handling of monies collected by the Agency.	X	X	X	X	X		Parks & Recreation	Staff Time	-----	Reviewed and trained on annually.	Ongoing	
Volunteer Policy - Polices and Procedures for recruiting, training, and maintaining volunteers.	X	X	X	X	X		Parks & Recreation	Staff Time	-----	Re-developed in FY14; Reviewed and trained on annually.	Ongoing	
Annual Report - To provide a scorecard of the Agency's performance.	X	X	X	X	X		Parks & Recreation	Staff Time	-----	Developed using annual goals and financial audit.	Ongoing	
Customer Service Campaign - To provide means in which citizens can report on the Agency's customer service.	X	X	X	X	X		Parks & Recreation	Staff Time	-----	Citizen scores and comments are presented to the Agency Board seasonally.	Ongoing	
BOE Facility Lease Agreement - Joint use agreement for facilities in order to save on tax dollars.	X	X	X	X	X		Parks & Recreation	Staff Time	-----	New 5-year agreement is currently being developed. Reported on annually.	Complete; Ongoing	New 5-year agreement in place July 2014. Annual reviews ongoing.
New Strategic Parks and Recreation Operations Plan - A 5-year update is needed.		X	X				Parks & Recreation	Staff Time / 25,000	FB, GF, IF, SPLOST, Bonds, Grants	Existing plan carries us through 2019.		
New Parks Master Plan - A 10-year update of the Parks Master Plan is needed.			X	X	X		Parks & Recreation	100,000	FB, GF, IF, SPLOST, Bonds, Grants	Existing plan carries us through 2019.		
Dog Park - Addition of a off lease play area for dogs in the parks.				X			Parks & Recreation	50,000	FB, GF, IF, SPLOST, Bonds, Grants	Recommended through the Parks Master Plan; Citizen requested		
Park Community Gardens - Study and construct at least one area for community gardens within park system					X		Parks & Recreation	10,000	FB, GF, IF, SPLOST, Bonds, Grants	Citizen recommendation - Growing trend		
Disc Golf Course - Study and construct a Disc Golf Course at Lanier Point Park				X			Parks & Recreation	25,000	FB, GF, IF, SPLOST, Bonds, Grants	Growing sport		
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	X		Parks & Recreation	200,000	FB, GF, IF, SPLOST, Bonds, Grants	Customer service issue		
Frances Meadows Trails - Construct trail system as designed around the Frances Meadows and Gainesville Middle School complexes				X	X	X	Parks & Recreation	1,000,000	FB, GF, IF, SPLOST, Bonds, Grants	Trailhead/Playground developed in FY11; Potential Partnership Project		

City of Gainesville
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Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
Holly Park - Study proposed improvements to Holly Park for implementation						X	Parks & Recreation	160,000	FB, GF, IF, SPLOST, Bonds, Grants	Have met with USCOE about generating revenue through a restaurant on site as recommended by Vision 2014		
Skate Park - Study and construct a public skate park						X	Parks & Recreation	1,000,000	FB, GF, IF, SPLOST, Bonds, Grants	Hall County Parks and Leisure pulled plans to build a skate park at Cool Springs Park		
Greenprint - Study and develop a community-wide greenspace plan that provides for pedestrian connectivity.					X		Parks & Recreation	100,000	FB, GF, IF, SPLOST, Bonds, Grants	Recommended through the Vision 2014 Parks Master Plan and the Vision 2030 Chamber Plan		
Civic Center Parking Lot - Repave the existing parking lots at the Civic Center			X	X	X		Parks & Recreation	100,000	FB, GF, IF, SPLOST, Bonds, Grants	Customer service issue		
Wilshire Trails Park - Complete renovation of park per Rock Creek Greenway plans: Trail re-aligned and replaced and Streambank stabilization						X	Parks & Recreation	3,000,000	FB, GF, IF, SPLOST, Bonds, Grants	Most visited passive park in system. Concept in place since 1997		
Civic Center Chiller Replacement - Systems maintenance issue		X					Parks & Recreation	125,000	FB	Customer service issue		
Re-chaulking of Competition Pool at Frances Meadows - Maintenance issue			X				Parks & Recreation	10,000	GF	Comp Pool must be closed down up to 3 weeks to complete maintenance issue.		
Civic Center Re-roofing - Maintenance issue			X				Parks & Recreation	75,000	GF, FB	Maintenance and customer service issue.		
Citizens Government Academy - Educating the public about services		X		X		X	Parks & Recreation	Staff Time	-----	Participate in City Government Educational Session.		
Civic Center Exterior Painting - General Maintenance			X	X			Parks & Recreation	15,000	GF, FB	Customer service issue		
Civic Center AV Upgrades - Customer service issue				X			Parks & Recreation	50,000	GF, FB	Customer service issue		
Market Analysis and Review of Fees & Charges - Customer service issue	X	X	X	X	X	X	Parks & Recreation	Staff Time	-----	Per Revenue Policy; Customer Service matter		
VSI Upgrades - Recreation management software upgrades			X				Parks & Recreation	5,000	-----	Affects Customer Service		
Silver Sneaker Program - Partnership with Healthways to offer wellness programs to qualified participants		X	X	X	X	X	Parks & Recreation	Staff Time	-----	First applied in 2008; Just recently approved; Geared more to Seniors		
Southside Park Addition - Work with Hall County to develop park at old American Legion property off Athens Highway		X	X	X			Parks & Recreation	TBD	TBD	Concept plans developed; Partnerships in development		
Redevelopment of Green Street Pool Site - redevelop as passive recreation area				X			Parks & Recreation	TBD	TBD	Concepts in place; Future of area in discussion		
Renovate "Pump House" (abandoned) at Linwood Nature Preserve - Education Center			X	X			Parks & Recreation; Redbud; Extension Service	100,000	FB, GF, IF, SPLOST, Bonds, Grants	Partnership to provide educational building		
CAPITAL PURCHASES												
Equipment Replacement - 5-gang Reel Mower, Landscape Mowers, Utility Vehicles, Line Laser Paint Machines, Infield Groomers, Vehicles, Trailers, Pool Vacuums, Buffer Machines, Wide Vacuums, Computers, etc.	X						Parks & Recreation	235,000	FB, GF, IF, SPLOST, Bonds, Grants	Needs that support customer service	Complete	Jun-15

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Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
POLICE												
PROJECTS												
Police Training Facility, Phase II - Construct Phase II of the police training facility which includes an impound lot to replace the lot currently housed at the City Shop, a shoot house, a training building to conduct classroom instruction and an indoor driving simulator	X	X	X	X	X	x	Police	3,326,000	GF, IF, SPLOST, Grants	Shoot house is to replace undersized indoor range at former PSB. Training facility is a new need to provide adequate training facilities for current and additional officers to be hired to accommodate expected growth and to meet certification requirements	Postponed	Not started at this time due to lack of funding
Digital Alley Mobile Video (MVR) Camera System - Replace ten (10) antiquated VHS and DVD MVR systems with the new wireless download system to increase the number of systems currently deployed in the field, thereby increasing efficiency in storage, retrieval and download of data and decrease operational costs relating to MVR's	X	X	X	X			Police	56,000	GF, Grants	The current fleet of Operations Bureau Vehicles contains more than fifty (50) vehicles with antiquated VHS and DVD systems to record officer activity. These antiquated systems take up more storage space and cost more to operate than the new wireless system currently being purchased	On-going	
License Plate Recognition System (LPR) - Install LPR's in all police vehicles assigned to the Police Traffic Services Unit and ACE Team to allow the officers the ability to automatically identify and address those drivers with suspended registrations and tags and insurance violations	X	X	X	x	x	x	Police	175,000	GF, ITF, Grants		On-going	Funding for LPR in FY2016 was diverted to Data Servers. It's anticipated that the ITF will support purchase of additional LPRs in FY 17.
Firearms Simulator - Purchase a interactive firearms and less lethal training simulator for use in a classroom to enhance the officer in his/her ability with Officer presence, verbal skills, less lethal force options, and deadly force situations. This will also be used to educate the public regarding situations officers face while on patrol.			x	x	x		Police	100,000	GF, ITF, Grants	This will allow officers to interact with different scenerios which the instructor will control based upon the officer's actions to enhance the officer's skill in dealing with situations.		
OPERATIONS												
Neighborhood Watch Program - Continue to support and expand neighborhood watch programs	X	X	X	X	X	x	Police	Staff Time	GF		On-going	
Citizen Education - Educate citizens through the Citizen's and Business Police Academy and other educational efforts to increase community awareness	X	X	X	X	X	x	Police	Staff Time	GF		On-going	
CALEA - Maintain accreditation by meeting national CALEA standards	X	X	X	X	X	x	Police	Staff Time	GF		On-going	
State Certification - Maintain GACP State Certification by meeting State Certification Standards	X	X	X	X	X	x	Police	Staff Time	GF		On-going	
CAPITAL PURCHASES												
Vehicle Replacement Program - Replace aging, older vehicles in accordance with the vehicle replacement guidelines	X	X	X	X	X	x	Police	2,912,000	LP,GF		On-going	
Data Servers - Purchase and install Data Servers to hold digital downloads of videos from Digital Alley Mobile Video Recorders and Body Cameras.		X	X				Police	60,000	GF, ITF		Completed	

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Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
PUBLIC WORKS												
PROJECTS												
Street Name Sign Replacement - Replace street name signs at 477 intersections to meet Federal compliance mandates	X	X	X	X			Traffic Engineering	200,000	GF	Project being completed as signs are replaced.	Ongoing	
Lee Gilmer Airport Improvements - Undertake projects as recommended in the airport capital improvement plan	X	X	X	X	X		Airport	TBD	GF, Airport, GDOT, FAA	Projects are contingent upon approval from FAA	Ongoing	
Road Improvement Programs - Conduct programs in accordance with the road maintenance plan to improve the 140.8 miles of City streets that are rated on an annual basis. Programs include resurfacing, patching, full depth reclamation, rubbilization and in-house paving program	X	X	X	X	X	X	PW Engineering, Streets, GDOT	13,625,000	GF, FB, IG, CIP, LMIG, GDOT	Each program has an associated annual expenditure. Resurfacing \$1.0 million annually, Patching \$125,000 annually, FDR \$500,000 annually and In-House Paving \$125,000 annually. Total of \$1.750 million per year	Ongoing	The FY 2014 Road Paving Project, funded at \$1.1 million is 90% complete. This contract includes the LMIG funded street segments. The in house and patching programs are underway. The FY 2015 Road Paving Project, funded at \$859,917.25, has been awarded to Allied Paving Contractors.
Sidewalk Improvements - Install sidewalks in accordance with the City's sidewalk improvement plan	X	X	X	X	X	X	PW Engineering	1,000,000	GF, Grants	City sidewalk replaced and expanded as necessary according to the Sidewalk Improvement Plan	Ongoing	The sidewalk program has been ongoing and replaced approximately 1/2 mile of sidewalk this year.
Thermoplastic Restriping - Perform thermoplastic restriping on certain classified City streets to meet Federal compliance mandates	X	X	X	X	X	X	Traffic Engineering	50,000	GF	A list of streets to be submitted every year for the next 5 years	Ongoing	
Citywide Traffic Calming - Continue traffic calming measures including speed tables, pedestrian crossings, signage, equipment, and related expenses	X	X	X	X	X	X	Traffic Engineering	220,000	GF	To be used as necessary	Ongoing	
Interchange Beautification - New landscaping at Exit 20 (I-985 & Queen City Parkway).	X	X	X	X	X	X	PW Engineering	600,000	GF, Chamber of Commerce, Private Donations	Estimate for a phased approach to Exit 20	Underway	Phase I proposals were received but are over budget. Staff is looking at the scope to determine potential cost savings.
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	X	Traffic Engineering	15,000,000	GF, FB, IG, CIP, GDOT, Grants	Each project within the program has an associated anticipated expenditure. \$750,000 / year is anticipated to be funded from the General Fund with the remaining funding to be comprised of grants and other funding sources.	Ongoing	Active projects within this program are listed individually to include, Street Name Sign Replacement, Thermoplastic Restriping, Traffic Calming, ITS Interconnectivity, Jesse Jewel Pkwy @ Auburn Ave int., Browns Bridge Rd @ West End int., Jesse Jewel @ EE Butler int. improvements.
Prior Street-Jesse Jewell Intersection Improvement - Add a southbound left turn lane on Prior at Jesse Jewell		X					PW Engineering	75,000	GF, GDOT	Capacity adding project to alleviate traffic congestion in the area		
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	X				PW Engineering	350,000	GF, GDOT	Future CIP - still needed if not funded by GDOT		

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Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
Washington Street and Green Street Signal Improvements - Upgrade the traffic signals and install pedestrian signals at the intersection of Washington Street and Green Street		X					PW Engineering	150,000	GF	Future CIP - still needed if not funded by GDOT		
EE 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	Future CIP - still needed if not funded by GDOT		
Green Street-Forensic Study - Investigate the current conditions and drainage of Green street to determine future needs and possible solutions		X					PW Engineering	140,000	GF, GHMPO	Project established to determine roadway subgrade condition, utility and stormwater locations		
Downey Blvd.-Vine St - Turnlane addition for intersection improvement		X					PW Engineering	100,000	GF,GDOT	Project identified to improve access and intersection traffic movements		
Operations Manual - Develop operations manual for all Public Works divisions, including annual updates.	X	X	X	X	X	X	PW Engineering	Staff Time	GF	In an effort to standardize operations and provide for consistent procedures, it is desirable to develop a SOP document for Public Works. Annual updates would be necessary	Ongoing	Public Works staff is in the process of identifying and creating best management practices for division specific tasks. This will be an ongoing program.
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	X	X				Traffic Engineering	175,000	GF	Pursuing grant funding with GDOT sponsor, CMAQ funding	Ongoing	Currently verifying in-field equipment has connectivity to traffic facility
Intelligent Transportation System Intersection Improvements - Install Intelligent Transportation System at all major intersections within the City	X	X	X	X	X		Traffic Engineering	100,000	GF	Pursuing grant funding with GDOT sponsor, CMAQ funding	Ongoing	
Cleveland Hwy at Clarks Bridge Signal Improvements - Upgrade traffic signals and install pedestrian signals at the intersection of Cleveland Highway and Clarks Bridge Road	X	X					Traffic Engineering	700,000	GF, GDOT	Future CIP - still needed if not funded by GDOT	Ongoing	
Jesse Jewell Parkway at Auburn Avenue Intersection Improvement - add an eastbound Jesse Jewell right-turn lane.	X	X					Traffic Engineering	140,000	GF	Future CIP - still needed if not funded by GDOT	Underway	Project is in preliminary Engineering phase
Browns Bridge Road at West End Avenue Intersection Improvement - add a westbound Browns Bridge right-turn lane.	X	X					Traffic Engineering	450,000	GF	Future CIP - still needed if not funded by GDOT	Underway	Project is in preliminary Engineering phase
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	X					Traffic Engineering	280,000	GF	Future CIP - still needed if not funded by GDOT	Underway	Project is in preliminary Engineering phase
Alta Vista Roof - Tear off and replace roof at Alta Vista complex.	X						Streets, Vehicle Services, Solid Waste	65,000+	GF	Roof is over 25 years old.	Underway	Part is done. 2nd part is bid, waiting on po. Should be complete by April
Fleet Management Software - Purchase Fleet Maintenance Software with annual licensing in order to implement Fleet Management Policy		X					Vehicle Services	33,000+Staff Time	GF	Purchase fleet maintenance software (\$15K) and annual maintenance upgrades (\$4K)		
Joint Administration Building Roof Replacement - Tear off and replacement of the roof at the JAB		X					Public Lands & Buildings	176,000	GF	Roof will be 20 years old	Postponed	Awaiting completion of building waterproofing
Administration Building Exterior Wall Waterproofing - Apply waterproofing to window openings and exterior walls to correct and prevent water leaks.		X					Public Lands & Buildings	118,000	GF	This will eliminate repair cost and reduce maintenance cost for an anticipated 20 year period.	Underway	Project has been awarded and Purchase Order has been issued. Awaiting better weather for project completion.

City of Gainesville
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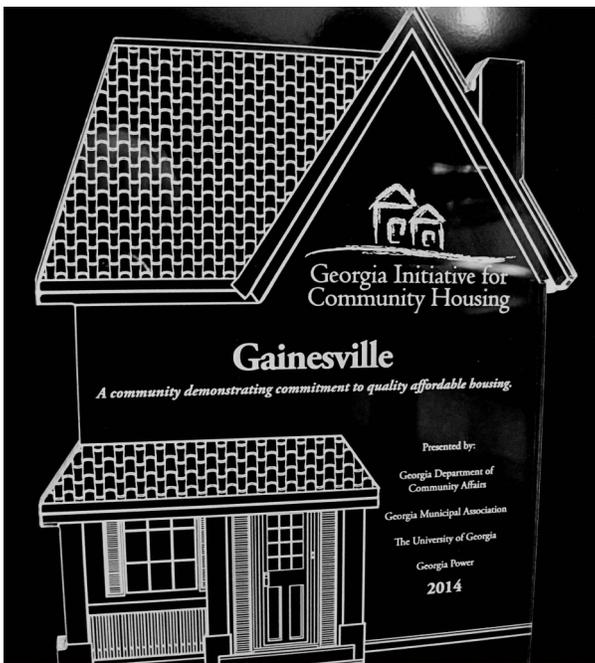
Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
Roadway Beautification Program - Improve the condition and appearance of the Rights-of-ways and medians throughout the City		X	X	X	X		Landscape Management	200,000	GF	This program would be utilized to improve the visual appearance of roadways throughout the City		
Cemetery Office -Renovation of the Cemetery office.				X			Cemetery	100,000	CTF	To renovate the Cemetery office to bring the building up to code and provide for the functions of the cemetery.		
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	To provide for a modern Public Works facility to replace the aging and undersized facility at Alta Vista		
Cemetery Expansion - Open additional section of Alta Vista Cemetery						X	Cemetery	TBD	CTF	Alta Vista Shop must be removed prior to significant cemetery expansion		
OPERATIONS												
Restore Historic Cemetery Monuments - Repair and level historic monuments that are located in older sections of the cemetery	X	X	X	X	X	X	Cemetery	Staff Time	GF	To preserve historic graves in the cemetery	Ongoing	
Expand Cemetery Tree Canopy - Plant additional trees per year to add to the tree canopy and to replace trees that have been lost over the years	X	X	X	X			Cemetery	Staff Time	GF, Tree Replacement Fund, Grants	To beautify the cemetery by adding tree cover	Ongoing	
Waste Reduction/Recycling - Conduct solid waste reduction and recycling education	X	X	X	X	X	X	Solid Waste	Staff Time	GF	Staff Time for education efforts and to work with other organizations to enhance recycling	Ongoing	
Litter Removal Program - Continue and increase litter removal from public areas. Educate the public about littering.	X	X	X	X	X	X	Solid Waste, Streets	75,000 + Staff Time	GF	Funding of Keep Hall Beautiful, solid waste personnel and inmate guards & expenses	Ongoing	
Road Maintenance Plan - Prepare and maintain up-to-date road maintenance plan, including evaluating streets on an annual basis	X	X	X	X	X	X	PW Engineering, Streets	Staff Time	GF	The Road Maintenance Plan will be a continually changing document	Ongoing	
CAPITAL PURCHASES												
Replacement Bucket Truck - Replace 1996 bucket truck used for traffic signal installation, repair and maintenance		X					Traffic Engineering	120,000	LP			
Replacement Service Truck - Purchase a new crew cab service truck to replace a 2000 International service truck for Streets Department		X					Streets	135,000	LP			
Replacement Service Truck - Purchase a new crew cab service truck to replace a 2000 International service truck for Streets Department			X				Streets	135,000	LP			
Replacement Knuckleboom Truck - Purchase a new knuckleboom truck to replace a 2000 model for the Solid Waste Department		X	X				Solid Waste	150,000	SW			
Replacement Bulldozer - Purchase a new dozer to replace a 1998 Komatsu for Streets Department				X			Streets	125,000	LP			
Replacement Packer Truck - Purchase a new packer truck to replace a 2005 International packer truck for Solid Waste Department			X				Solid Waste	200,000	SW			
Replacement Front end loader - Purchase new front end loader to replace a 2000 Daewoo loader for Streets Department				X			Streets	120,000	LP			
Replacement Service Truck - Purchase a new crew cab service truck to replace a 2001 International service truck				X			Streets	135,000	LP			

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Project	Fiscal Year of Implementation						Responsible Party	Estimated Cost	Funding Source	Comments	2015 Project Status	Explanation of 2015 Project Status
	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
WATER RESOURCES												
PROJECTS												
Meter Replacement Program - Continue program to replace traditional water meters with brand new radio read meters, plus obtain inventory of large meters	X						Engineering & Construction Services	7,536,000	Capital Project Fund		Completed	
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	X	Meter Services	600,000	Capital Project Fund	Investigating replacing reading technology and adding additional infrastructure for the remote read (Flexnet)	Ongoing	
Tank Maintenance Program - Annual maintenance of tanks within the water system, including inspection and painting	X	X	X	X	X	X	Engineering & Construction Services	1,960,000	Capital Project Fund		Ongoing	
Lift Station Improvement Program - Continue annual improvements on lift stations, as needed, to ensure capacity	X	X	X	X	X	X	Engineering & Construction Services	750,000	Capital Project Fund		Ongoing	
Telemetry System Improvements - Replace old telemetry systems for both water & wastewater systems with new state-of-the-art systems	X						Engineering & Construction Services	1,941,365	Capital Project Fund		Completed	
Pumping Station #23 Improvements - Improve the gravity sewer component, from pump station #23 to #26, to increase capacity	X						Engineering & Construction Services	1,755,000	Capital Project Fund	Punch list and close-out of project currently delayed due to bonding company involvement.	Ongoing	
Cargill Sanitary Sewer Outfall Improvements - Replace/Rehabilitate the sanitary sewer outfall from Cargill to eliminate surcharging manholes and Inflow & Infiltration; to be in conjunction with the Upper Flat Creek Watershed Improvements	X	X	X				Engineering & Construction Services	4,253,000	Capital Project Fund	Phase 2 currently under construction and phase 3 under design.	Ongoing	
Flat Creek Ecosystem Improvements - Improvements to the Flat Creek Ecosystem, from Dorsey Street to near the Flat Creek WRF (City's portion needed to obtain a \$2M Federal Grant)	X	X	X				Engineering & Construction Services	671,000	Capital Project Fund	We made our first payment to the USACE in November 2014 . Easement acquisition and design currently underway.	Ongoing	The last update received from the USACE was construction would begin in May 2016
Riverside WTP Improvements - Improvements at Riverside Water Treatment Plant: hypochlorite generation (to replace chlorine), liquid lime system (to replace hydrated lime), and replacement of E&J Solids Press	X	X	X	X			Engineering & Construction Services	9,000,000	Capital Project Fund	Design is 90% complete, contractor pre-qualification and bid documents currently underway.	Ongoing	
Water Treatment Plant Maintenance Program - Continue major maintenance projects at water treatment plants	X	X	X	X	X	X	Engineering & Construction Services	6,186,000	Capital Project Fund	Project includes concrete restoration at Riverside plant.	Ongoing	
Water Main Extension/Maintenance/Improvement Program - Continue extensions, maintenance and improvements of water mains as needed (including Athens Street Transmission)	X	X	X	X	X	X	Engineering & Construction Services	14,300,000	Capital Project Fund		Ongoing	
Water & Sewer Utility Relocations - Relocate water & sewer mains as required by GDOT for transportation improvements	X	X	X	X	X	X	Engineering & Construction Services	15,900,000	Capital Project Fund & Bonds		Ongoing	
Sanitary Sewer Replacement and Rehabilitation Program - Continue replacement and rehabilitation program of the sanitary sewer system	X	X	X	X	X	X	Engineering & Construction Services	4,420,000	Capital Project Fund		Ongoing	
Water Reclamation Facilities Improvements - Improvements at Linwood (replacing membrane system) and at Flat Creek, plus misc. maintenance projects; Linwood discharge pipe, plus replacement of bar screen at Flat Creek.	X	X	X	X	X	X	Engineering & Construction Services	12,849,000	Capital Project Fund	Easement has been acquired; Membrane Replacement is budgeted within the 5-year CIP; Maintenance Projects continue, including a new bar screen at Linwood.	Ongoing	Linwood discharge pipe easement obtained from US Army Corps of Engineers.
Sewer System Extension Program - Continue extensions of sanitary sewer as needed	X	X	X	X	X	X	Engineering & Construction Services	1,250,000	Capital Project Fund		Ongoing	

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	2015	2016	2017	2018	2019	2020					Completed, Underway, Ongoing, Postponed, Cancelled	
High Street Storage Tank - Make improvements to the High Street ground storage tank valve & electrical system	X	X	X				Engineering & Construction Services	400,000	Capital Project Fund	Selection of design consultant currently underway.	Ongoing	
Manhole Lining Rehabilitation/Improvements - Install manhole lining & other improvements to reduce inflow & infiltration	X	X	X	X	X	X	Engineering & Construction Services	375,000	Capital Project Fund	Project conducted in conjunction with sanitary sewer rehab/replacement program.	Ongoing	
Stormwater Planning - Conduct stormwater planning throughout the City to include identifying future capital projects, needed maintenance, and evaluation of funding sources. Planning should specifically include a stormwater management plan for Midtown.	X	X	X	X	X	X	Stormwater	200,000	Fees, SPLOST		Ongoing	
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	X	Stormwater	5,830,000	Fees, SPLOST	Annual Repair Cost would vary based on extent of identified repair	Ongoing	
Water System Master Plan - Long range plan for improvements needed in the water distribution system		X					Engineering & Construction Services	350,000	Capital Project Fund	Project will include new demand #'s from MNGWPD plan update.	Ongoing	
Wastewater System Master Plan - Long range plan for improvements needed in the wastewater collection system			X				Engineering & Construction Services	250,000	Capital Project Fund	Project will include new demand #'s from MNGWPD plan update.	Ongoing	
OPERATIONS												
Safety Education - Provide safety education by conducting mandatory safety meetings for all PUD staff	X	X	X	X	X	X	Environmental Compliance	Staff Time	DWR	Quarterly Safety meeting have been performed since July 2012	Ongoing	3 Scheduled training sessions have been held to date.
Stream Clean-Ups - Sponsor stream clean-ups to remove debris from local streams and Lake Lanier	X	X	X	X	X	X	Environmental Compliance	Staff Time	DWR	ESD staff continues to host annual Adopt-A-Stream cleanups and to Co-host both Oakwoods and Flowery Branch's	Complete	On September 26, 2015 we held our annual stream clean-up. We had 95 volunteers participate and collected 1,000 pounds of trash from Flat Creek.
Public Education - Provide educational seminars and plant tours to the public to raise awareness of issues, conservation and the environment	X	X	X	X	X	X	Environmental Compliance	Staff Time	DWR	Public Education, Water Conservation, and stream monitoring outreach is	Complete/Ongoing	Staff has held 94 educational/outreach activities to date.
Water Conservation - Conduct water conservation outreach activities	X	X	X	X	X	X	Environmental Compliance	Staff Time	DWR	Performed in all local Elementary and Middle Schools	Complete/Ongoing	These are conducted in conjunction with the above-referenced education/outreach activities.
Stream Monitoring - Collaborate with school science programs to perform stream monitoring	X	X	X	X	X	X	Environmental Compliance	Staff Time	DWR	As a complete educational outreach program.	Complete/Ongoing	Staff has held 24 training events to date. They have trained and certified over 200 local students in stream monitoring.
Leak Detection - Use leak detection equipment to locate and report leaks within the system	X	X	X	X	X	X	Water Distribution #545	Staff Time	DWR	On-going	On-going	Program is part of daily operations
Storm Drainage Maintenance - Maintain stormwater drainage facilities at various locations throughout the City with City crews, as needed and identified by staff and as required by the City's MS-4 Stormwater Discharge Permit	X	X	X	X	X	X	Storm Water	90,000	GF	To comply with MS-4 requirements for an identified funding source	On-going	
Software Migration - upgrade to .net version of billing software to improve performance and provide better customer service to our citizens.		X	X				Customer Services Account	80,000	DWR	Begin migration in FY15 to go live in FY16	On-going	This has been pushed back due to customization and now with the new finance upgrade. Looking at going live in Sept 2016
CAPITAL PURCHASES												
Dump Truck Purchase - Purchase new dump truck for wastewater division	X						Sanitary Sewer #555	130,000	Capital Project Fund		Completed	
Crane Truck Purchase - Purchase new crane truck for wastewater division		X					Maintenance #552	170,000	Capital Project Fund	Truck has been ordered and delivery is expected in March, 2016.	On-going	



LIST OF ACCOMPLISHMENTS

As part of the City of Gainesville's Annual Update to its Capital Improvements Element (CIE) and Short Term Work Program (SWP), a "List of Accomplishments" is submitted by the City of Gainesville. The "List of Accomplishments" lists those projects or activities identified within the STWP of the City's 2030 *Comprehensive Plan* which have been completed in whole or in part.

City of Gainesville
List of Accomplishments (2014 - 2015)

Project	Time Frame	Responsible Party	Estimated Cost	Status / Comments
ADMINISTRATIVE SERVICES (Finance, Human Resources, Information Technology, Municipal Court)				
Network Upgrade Project - Complete fiber installation or alternative solution to service Fire Station 3, Golf Course, and Traffic locations. Evaluate, and if needed, install fiber for Fire Station 5 in northwest area of the City	2015	IT	0	Completed
CITY MANAGER'S OFFICE				
Opportunity Zones - Adopt additional Opportunity Zones within the City and identify investment parcels	2012-2015	CMO & CDD	21,936	Completed - Additional Opportunity Zone along Atlanta Highway approved by DCA on November 2015
COMMUNICATIONS & TOURISM				
Downtown Promotions - Promote Downtown through special promotions, festivals and advertisements.	Ongoing	Communications & Tourism	Staff Time	Held 88 events on Gainesville Square in FY15, with 100,000 people attending
COMMUNITY DEVELOPMENT (Code Enforcement, Housing, Inspections, Planning, Special Projects)				
Fair Street Neighborhood - Eliminate incompatible land uses; Use the existing Newtown neighborhood land trust to acquire property for pocket parks	2014-2015	Special Projects	Staff Time / TBD	Design work completed for the HOME grant homes to be constructed in 2016. Assisted with 1 demolition, 3 rehabs & 2 new constructions. Also assisted with sidewalk repairs along 19 streets, totaling \$19,876 in funding. Contributed \$100,000 to Phase 2 of the Gateway House project which includes apartments & community room.
Midtown Streetscapes - Streetscape planning and design for Bradford and Main	2014-2015	Planning, Special Projects	Staff Time	Preliminary engineering 75% complete
Midtown Greenway Phase II - Complete Midtown Greenway from MLK to Industrial and the WYE Trail Head / Parker Street / Main Street Improvements	2014-2015	Special Projects, PUD, Private Contractor	625,000	Preliminary engineering 75% complete
Midtown Greenway, Future Phases - Continue construction of Midtown Greenway from Queen City Pkwy to Palmour Drive ("Flat Creek Multiuse Trail"). Study feasibility and construction of "East Side Greenway" which would extend the Midtown Greenway along abandoned CSX east-west spur leading towards the Newtown neighborhood.	2014-2015	Special Projects, Housing, Parks/Rec	Staff Time / TBD	Appraisals for abandoned CSX east-west spur completed. If purchased, this spur will be developed as the "East Side Greenway".
Local Historic Designation - Implement recommendations for local designation in the Historic Resources Structural Survey Report	2013-2016	Special Projects	Staff Time	Awarded "Excellence in Restoration" award from Georgia Trust for Historic Preservation for the City-American Legion partnership in restoring the Chattahoochee Park Pavilion
Infill Housing Strategy - Evaluate the effectiveness of existing infill housing inventory and assessment standards	2014-2015	Planning, Housing, Special Projects	Staff Time	Awarded "Excellence in Neighborhood Revitalization - Populations Greater than 30,000" award at GICH's "Celebrate Decade of Success" housing conference. Drafted creation documents to establish a land bank program.
Neighborhood Stabilization - Continue rehabilitation, demolition, and down-payment assistance programs; Focus CDBG & Non-profit housing funds to specific neighborhood blocks	2013-2014	Housing	2,000,000	Design work completed for the HOME grant homes to be constructed in 2016. Assisted with 1 demolition, 3 rehabs & 2 new constructions. Also assisted with sidewalk repairs along 19 streets, totaling \$19,876 in funding. Contributed \$100,000 to Phase 2 of the Gateway House project which includes apartments & community room.
Code Enforcement - Continue neighborhood sweep program to identify properties with code violations; Develop a proactive education program	2014-2015	Code Enforcement	Staff Time	7 demolitions & 4 remodels through owner compliance
COMMUNITY SERVICE CENTER (Community Outreach, Hall Area Transit, Home Based Family Support, Meals on Wheels, Senior Center)				
Hall Area Transit Shelter Art Project - Recruit local artists to participate in design competition for HAT Bus Shelters and Benches	2015	CSC, Vision 2030	TBD	Awarded funding for public art at transit bus stops.
FIRE				
Rescue 22 Unit - Addition of medium-duty rescue emergency response unit	2014	Fire	305,995	Completed - vehicle delivered to the city

City of Gainesville
List of Accomplishments (2014 - 2015)

Project	Time Frame	Responsible Party	Estimated Cost	Status / Comments
GOLF COURSE				
Golf Training & Introduction Program - Institute a program to provide an Introduction to Golf for schools and interested citizens, including golf lessons	2014-2015	Golf Course	50,000	Completed first year
PARKS AND RECREATION				
Park Amenity Replacements - Replace and upgrade program for all system park amenities such as benches, picnic tables, trash receptacles, pavilions, fishing piers, signage, etc.	2014-2015	Parks & Recreation	100,000	New trash receptacles, benches, picnic tables placed at Wilshire Trails and Ivey Terrace Parks by end of June 2015. Extended an additional year.
Park Restroom Renovations - Renovate & upgrade all park restroom facilities - City Park Tennis Courts, Candler fields, Desoto Park, Longwood Park & tennis Courts, Wilshire Trails Park, and Roper Park	2014-2015	Parks & Recreation	225,000	Restrooms upgraded include City Park Tennis Courts and Roper Park by June 2015; Lanier Point and Candler Fields' Restrooms next.
Frances Meadows Aquatic & Community Center Fitness Center - add fitness equipment area to the center	2014-2015	Parks & Recreation	425,000	Fitness Center completed December 2014. Additional Exercise space through enclosing patio underneath fitness center approved and set to be completed January 2016. Extended another year.
Frances Meadows Multi-purpose Field - Enter an agreement with Gainesville City School System, develop and maintain the multi-purpose field for citizen use to include field lights, restrooms, spectator seating, etc.	2013-2014	Parks & Recreation	550,000	Agreements negotiated July 2014; Construction in progress; Extended additional year. Set to open March 2016.
Candler T-Ball Lighting - Add field lighting to support need for field space.	2015	Parks & Recreation	20,000	February 2015.
Frances Meadows Splash Zone Renovations - Replace Pebbleflex in Splash Zone, as well as, some of the play fixtures and customer service amenities (chairs/tables/etc.)	2014-2015	Parks & Recreation	145,000	Added/replaced chairs and new water feature on splash playground in May 2015.
Youth Athletic Complex - More field space is needed due to growth in youth athletics	2015	Parks & Recreation	6,750,000	Concept Design in place; SPLOST approved project; Parks and Recreation Board approved using Impacts Fees for A&E in FY17 to get project started.
PUBLIC WORKS				
Sidewalk Improvements - Install sidewalks in accordance with the City's sidewalk improvement plan	2014-2015	PW Engineering	1,000,000	The sidewalk program has been ongoing and replaced approximately 1/2 mile of sidewalk this year.
Road Improvement Program - Conduct programs in accordance with the road maintenance plan to improve 140.2-miles of City streets rated on an annual basis. Programs include resurfacing, patching, full depth reclamation, rubblization and in-house paving.	2014-2015	PW Engineering, Streets, GDOT	13,625,000	The FY 2014 Road Paving Project, funded at \$1.1 million is 90% complete. This contract includes the LMIG funded street segments. The in house and patching programs are underway. The FY 2015 Road Paving Project, funded at \$859,917.25, has been awarded to Allied Paving Contractors.
Interchange Beautification - New landscaping at Exit 20 (I-985 & Queen City Parkway)	2015	PW Engineering, CDD Special Projects & Planning	600,000	Obtained "Special Encroachment Permit" from GDOT for project
Jesse Jewell Parkway at Auburn Avenue Intersection Improvement - add an eastbound Jesse Jewell right-turn lane.	2013-2014	Traffic Engineering, CDD Special Projects	140,000	Project is in preliminary Engineering phase
Browns Bridge Road at West End Avenue Intersection Improvement - add a westbound Browns Bridge right-turn lane.	2013-2014	Traffic Engineering, CDD Special Projects	450,000	
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.	2013-2014	Traffic Engineering, CDD Special Projects	280,000	
WATER RESOURCES				
Meter Replacement Program - Continue program to replace traditional water meters with brand new radio read meters, plus obtain inventory of large meters	2014-2015	Engineering & Construction Services	7,536,000	Completed
Telemetry System Improvements - Replace old telemetry systems for both water & wastewater systems with new state-of-the-art systems	2014-2015	Engineering & Construction Services	1,941,365	Completed
Public Education - Provide educational seminars and plant tours to the public to raise awareness of issues, conservation and the environment	2014-2015	Environmental Compliance	Staff Time	Staff has held 94 educational/outreach activities to date.
Stream Monitoring - Collaborate with school science programs to perform stream monitoring	2014-2015	Environmental Compliance	Staff Time	Staff has held 24 training events to date. They have trained and certified over 200 local students in stream monitoring.
Dump Truck Purchase - Purchase new dump truck for wastewater division		Sanitary Sewer #555	130,000	Completed