



City Council Meeting & Public Hearing

MAY 19, 2025

OFFICIAL MINUTES

Office of the City Clerk

ALPHARETTA CITY HALL

COUNCIL CHAMBERS | 2 PARK PLAZA | 6:30 PM

OFFICIAL MINUTES

The public is advised that the following minutes are not a verbatim transcription of business presented at the Council Meeting of the date shown; but are a synopsis of pertinent information. The public is further advised that the video recording for said meeting is a matter of public record and is available to be viewed at the City Clerk's office during normal business hours or viewed online at <https://www.youtube.com/user/alpharettagov>.

1. CALL TO ORDER

- Mayor Gilvin called the meeting to order at 6:30 p.m.
- Mayor Gilvin announced that PH-25-07 Unified Development Code Text Amendments – Downtown Parking and PH-25-03 Unified Development Code Text Amendments – Zoning Districts and Permitted Use Districts and Regulations have been deferred to the July 28th City Council Meeting.
- Mayor Gilvin announced that PH-25-028 DRB Group/Charlotte Drive – Change of Condition has been withdrawn by the applicant.

2. ROLL CALL

- **Council Members**
 - Mayor Jim Gilvin
 - Mayor Pro Tem Dan Merkel
 - Donald F. Mitchell
 - John Hipes
 - Douglas J. DeRito
- **Council Members Absent**
 - Brian Will
 - Fergal M. Brady
- **Staff**
 - Chris Lagerbloom, City Administrator
 - Molly Esswein, City Attorney
 - Lauren Shapiro, City Clerk
 - Brooke Lappin, Director of Courts

- Charlie Jewell, Director of Economic Development
- Cris Randall, Director of Human Resources
- John Robison, Director of Public Safety
- Kathi Cook, Director of Community Development
- Morgan Rodgers, Director of Recreation, Parks, and Cultural Services
- Pete Sewczwicz, Director of Public Works
- Tom Harris, Director of Finance
- Bret Schroeder, Code Enforcement Manager
- David Cureton, Information Systems Manager
- Deanna McKay, Public Communication & Engagement Coordinator
- Michael Woodman, Planning and Development Services Manager

3. PLEDGE TO THE FLAG

4. PRESENTATIONS & PROCLAMATIONS

A. Proclamation: Public Works Week 2025

- Mayor Gilvin presented a proclamation to the Director of Public Works, Pete Sewczwicz, and members of the Department of Public Works.

B. Proclamation: Valor Basketball State Champions

- Mayor Gilvin shared the Valor Christian Academy Girls Basketball Team's accomplishments from this season.

C. Tech Alpharetta Recognition: Terzo

- Director of Economic Development, Charlie Jewell, recognized Terzo as being a part of the Alpharetta Tech Incubator Program and their growth in revenue and employees. Terzo has recently moved to the Encore Commons area on North Point Parkway.

5. BOARDS & COMMISSIONS

A. Appointment of Recreation Board Members

- Mayor Gilvin announced his appointments to the Recreation Board: Dennis Mitchell, Cheryl Rand, and John Norton.
- Due to Council Member Will's absence, Mayor Gilvin announced Council Member Will's appointment of Jit Saha to the Recreation Board.
- Due to Council Member Brady's absence, Mayor Gilvin announced Council Member Brady's appointment of Shuntel Beach to the Recreation Board.
- Mayor Pro Tem Merkel announced the appointment of Derek Kaighin to the Recreation Board.
- Council Member Mitchell announced the appointment of Brad Bowers to the Recreation Board.

- Council Member Hipes announced the appointment of Cameron Kline to the Recreation Board.
- Council Member DeRito announced the appointment of Karla Piedrahita to the Recreation Board.

B. Swearing In of Recreation Board Members

- Mayor Gilvin swore in Dennis Mitchell, Cheryl Rand, Jit Saha, Brad Bowers, Cameron Kline, and Karla Piedrahita to the Recreation Board.

6. WORK SESSION

A. Fiscal Year 2026 Budget

Presentation and discussion of the proposed FY 2026 Budget as well as operating and capital initiatives.

- City Administrator, Chris Lagerbloom, came forward to introduce the item and shared the budget adoption schedule.
- Director of Finance, Tom Harris, came forward to present the budget ordinances for Fiscal Year 2026. A copy of the budget presentation is attached hereto as "Exhibit A".

CITY COUNCIL DISCUSSION

- Council Member Hipes asked about homestead exemptions and bonds.
- Mayor Gilvin discussed the 3% floating homesteads and the need for tightening the city's budget. He commented that the city's revenue is not growing with the rate of inflation.

7. CONSENT AGENDA

A. City Council Meeting Minutes (Meeting of 5/5/2025)

Consideration of approval of the City Council meeting minutes from the meeting of May 5, 2025.

B. 2022 Fire Truck Acquisition of Three Pumpers: Amendment 1 to Master Lease

Consideration of approval of Amendment Number 1 to Schedule of Property No. 7 to Master Equipment Lease/Purchase agreement between the City of Alpharetta and Banc of America Public Capital Corp and with authorization for the Mayor to execute all necessary documents.

C. Financial Management Report (Month Ending March 31, 2025)

Consideration of approval of the Financial Management Report for the month ending March 31, 2025.

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Council Member Mitchell offered a motion to approve the Consent Agenda.
 - Mayor Pro Tem Merkel seconded the motion.
 - The motion was approved unanimously (5-0).

8. PUBLIC HEARING

A. Announcement of Public Hearing Procedures

- City Attorney, Molly Esswein, announced the public hearing procedures.

B. MP-25-05/CU25-07 Northwinds Summit MP/Vertiport

Consideration of a master plan amendment and conditional use to allow a Vertiport on a 4.87-acre property within the Northwinds Summit mixed-use development. A master plan amendment is requested to the Northwinds Summit Master Plan to add 'Heliport, Public/Private' as a conditional use and a conditional use is requested to allow the applicant's proposed 'Heliport, Public/Private' use. The property is located at 1000 Summit Place and is legally described as being located in Land Lots 753 & 798, 1st District, 2nd Section, Fulton County, Georgia.

- Michael Woodman, Planning & Development Services Manager, came forward to present this item.
- This item was considered at the May 1, 2025, Planning Commission meeting. There were no public comments. After discussion, the Commission recommended approval subject to the staff recommended conditions (vote 5-0).
- The applicant, Kerry Armstrong, (2200 Sugarloaf Club Drive, Duluth, GA 30097) is requesting a master plan amendment and conditional use to allow a 'Heliport, Public/Private' for a Vertiport to be located on the top level of a parking deck which will service nearby, future commercial and office uses. A master plan amendment is requested to add 'Heliport, Public/Private' to the Northwinds Summit Master Plan and a conditional use is requested to allow 'Heliport, Public/Private' for the applicant's proposed Vertiport. There are no current development plans to construct the Vertiport or parking deck; however, the applicant wants to ensure the use is permitted if requested to be incorporated into future development. The subject property is located at 1000 Summit Place at the southeast corner of Haynes Bridge Road and Summit Place.
- Staff is recommending that Mayor and Council approve MP-25-05-07 Vertiport/Northwinds Summit MP, subject to the following conditions.
 1. 'Heliport, Public/Private' shall be added as a conditional use in the Northwinds Summit Master Plan.
 2. 'Heliport, Public/Private' shall be added as a conditional use at 1000 Summit Place and limited to the submitted plans depicting a Vertiport on the top level of a parking deck.
 3. Developer shall submit a fire risk assessment in accordance with NFPA 418 Section 4.1.2, which shall be approved by the local Authority Having Jurisdiction (AHJ).
 4. Developer shall provide evidence of compliance with FAA standards for planning, design, and construction of the proposed facility.
- The property is zoned MU (Mixed Use) and is subject to the Northwinds Summit Master Plan. Surrounding properties are zoned O-I (Office-Institutional) to the north, east, and south

and MU to the west. Fairfield Inn & Suites and two (2) office buildings are located to the north, Jackson Healthcare is located to the east, Georgia 400 and a small O-I property are located to the south, and Lakeview Park mixed-use development is located to the west. The comprehensive land use plan designation of the property is 'Mixed Use'.

- The Northwinds Summit Master Plan is a 24.55-acre mixed-use development improved with a 140-unit 'For-Rent' building for first floor active uses and a two (2) story, 32,520 square foot office building. A 32-unit 'For-Sale' Condominium building is currently under construction and a new 140-room hotel building is slated to begin construction this year. An additional 1,197,480 square feet of office development is approved within the Master Plan.
- A 'Heliport, Public/Private' is generally defined as a landing and takeoff place for a helicopter. The applicant's request relates to a Vertiport, of which 'Heliport, Public/Private' is the most similar use listed in the City's Unified Development Code (UDC) permitted use table.
- A Vertiport is associated with Advanced Air Mobility (AAM), which refers to the transport of passengers and cargo short- to medium-range distances using new and emerging aircraft technologies, such as electric vertical takeoff and landing aircrafts (eVTOL). A Vertiport is generally defined as a station consisting of multiple takeoff/landing facilities, as well as charging and maintenance facilities. Whereas a Vertistop is a station with one (1) pad used for customer pickup and drop off. A 'Heliport, Public/Private' is permitted by-right in the LI (Light Industrial) and SU (Special Use) zoning districts and as a conditional use in the AG (Agriculture), CUP (Community Unit Plan), O-I (Office-Institutional), PSC (Planned Shopping Center) and MU (Mixed-Use) zoning districts. Several master plans in the City allow 'Heliport, Public/Private' as a permitted or conditional use, including Preston Ridge, Oxford Green, Resurgens Park, Mansell Ridge, and Sanctuary Park.
- The site plan depicts a Vertiport on the top level of a future parking deck located at the southeast corner of Haynes Bridge Road and Summit Place. A 10,000 square foot retail building is situated in front of the parking deck along Summit Place. The parking deck includes three (3) levels. The 1st level is for retail and office parking, the 2nd level is controlled access parking, and the 3rd level is for the Vertiport. The Vertiport includes four (4) Vertiport landing pads, as well as a 10,800 square foot Vertiport terminal.
- The Citizen Participation Plan Report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The report states that no comments were received.
- The Community Zoning Information Meeting was held on April 9, 2025. There were no public comments.
- Staff has reviewed the applicant's proposal against the review criteria for a master plan amendment and conditional use. The proposed Vertiport would be compatible with the surrounding properties, which are primarily developed and approved as office buildings. 'Heliport, Public/Private' uses are commonly located on office building rooftops, parking

decks, as well as surface parking lots. In addition, several existing master plans in the City allow 'Heliport, Public/Private' as a permitted or conditional use.

- Kerry Armstrong (2200 Sugarloaf Club Drive) came forward to speak on behalf of the applicant and provided a rebuttal.

COUNCIL DISCUSSION:

- Mayor Tom Pro Merkel raised a question regarding differentiation between vertiport and heliport. The conditions support a vertiport not a heliport, different verbiage recommended to eliminate the use of heliport.
- City Attorney, Molly Esswein, provides advice on the passing of an amendment with the planning commission.
- Council Member Mitchell recommends removing the term heliport in the form of a condition and define vertiport.
- City Administrator, Chris Lagerbloom, mentions that there is no present definition of a vertiport, but there is of the term heliport.
- Council Member DeRito asked a question regarding addressing the definition of a vertiport and implementing it to the UDC, conditioning on the fact that it is not time sensitive.
- City Attorney, Molly Esswein, makes a recommendation on including the fact that use of helicopter for vertical takeoff is prohibited.
- Council Member Hipes suggests forgoing the use of a limiting term and establishing a definition of vertiport.
- Council Member Mitchell questions regarding FAA standards on the conditions of the vertiport.
- City Attorney, Molly Esswein, states that according to the FAA: Vertiports are officially considered a type of heliport and can be added in as a separate use in the UDC code. They are considered a subset of a heliport; use can be limited though.
- Council Member Hipes mediates by recommending a definition that combines concerns of other councilmembers, the FAA guidelines, and the applicant.
- Kerry Armstrong presents that the sound created by the vertiport is equivalent to that of a household vacuum.

PUBLIC COMMENTS:

In Opposition:

- Diana Dagger, (925 Gunter Court, Alpharetta, GA 30022) hardly opposes the vertiport, wants to ensure the verbiage is correct and is not convinced about a heliport in a residential area. Dagger is strongly concerned about noise caused by the vertiport. She recommends delaying the decision on a vertiport with further discussion.

- ❖ Mayor Pro Tem Merkel offered a motion to defer until the meeting immediately following the amendment of the Unified Development Code related to vertiport.
 - Council Member DeRito seconded the motion.
 - The motion was approved unanimously (5-0).

C. CU-25-08 VPP Animal Hospital

Consideration of a conditional use to allow an 'Animal Hospital, Small Animal (Veterinarian)' for VPP Animal Hospital. The property is located at 12460 Crabapple Road, Suite 103 and is legally described as being located in Land Lots 1166, 1167, 1210 & 1211, 2nd District, 2nd Section, Fulton County, Georgia.

- Planning & Development Services Manager, Michael Woodman, came forward to present the item.
- This item was considered at the May 1, 2025, Planning Commission meeting. There were no public comments. After discussion, the Commission recommended approval subject to the staff recommended conditions (vote 5-0).
- The applicant, Christopher Kidd, is requesting a conditional use to allow an 'Animal Hospital, Small Animals' for VPP Animal Hospital in a 4,525 square foot suite within an existing shopping center. The subject property is located at 12460 Crabapple Road, Suite 103 in the Crabapple Village shopping center.
- Staff recommends approval of CU-25-08 VPP Animal Hospital/ Crabapple, subject to the following conditions:
 1. 'Animal Hospital, Small Animals' shall be added as a conditional use at 12460 Crabapple Road, Suite 103 and limited to no more than 4,525 square feet.
 2. Conditional use approval shall be limited to VPP Animal Hospital; no additional 'Animal Hospital, Small Animals' businesses or subleasing shall be permitted in the approved space.
 3. Business shall be permitted to operate Monday – Saturday 7:00 AM – 8:00 PM and Sunday 8:00 AM – 6:00 PM.
 4. Boarding of animals shall be limited to short-term care incidental to the hospital use.
 5. A pet waste station with waste bags and trash shall be installed in the pet relief area. The business shall be responsible to maintain the pet relief area and waste station, including daily removal of trash and regular cleaning and replenishing of waste bags.
 6. As submitted by the applicant, interior tenant improvements shall include noise attenuation measures.
 7. Mobile resources supporting the business, such as a mobile MRI or X-ray, shall not be visible from the public right-of-way.

- The 14.7-acre property is zoned C-2 (General Commercial). Surrounding properties are zoned C-2 and O-P (Office-Professional) to the north, O-P to the east, and C-2 to the south. City of Milton, Express Oil Change, and Crabapple Village Office Park are located to the north, Roswell Pediatric Center and Atlanta Pain Specialist are located to the east, Wells Fargo and Synovus Bank are located to the south, and City of Roswell is located to the west. The comprehensive land use plan designation of the property is 'Commercial', which supports the applicant's proposal.
- Crabapple Village is developed as a one (1) story, 106,430 square foot strip shopping center. Kroger is the anchor with a variety of businesses operating in the shopping center, including Domino's, Subway, LaVida Massage, Dos Margaritas, and Wellstar, to name a few. The applicant's business is proposed in Suite 103, which was previously occupied by Petco.
- UDC Section 1.4.2 defines 'Animal Hospital, Small Animals' as, "A place where dogs, cats, birds or other animals normally kept as household pets are given medical or surgical treatment and the boarding of animals is limited to short-term care incidental to the hospital use." The use is permitted by-right in the LI (Light Industrial) district and as a conditional use in the AG (Agriculture), CUP (Community Unit Plan), C-1 (Neighborhood Commercial), C-2 (General Commercial), O-I (Office-Institutional) and PSC (Planned Shopping Center) districts.
- According to the application, VPP Animal Hospital is a new general practice animal hospital providing preventative care, wellness care, full-service surgeries (soft tissue, spay/neuter, specialized in orthopedics, and dentistry) for cats and dogs. Dr. Forester Gholston will be the primary veterinarian and co-owner of the practice and is an advanced orthopedic surgeon known for his TPLO (ACL repair) capabilities. The business does not offer boarding services and overnight stays will be limited to pets under observation after surgery or other treatment. Hours of operation will be Monday – Saturday 7:00 AM – 8:00 PM and Sunday 8:00 AM – 6:00 PM. The applicant estimates eight (8) employees for the business. Noise attenuation measures are proposed within the suite. A pet relief area is located at the front of the building, which will be maintained by the business.
- There are twelve (12) animal hospitals operating or approved in the City. The applicant's business would be approximately 1,800' to the north of the nearest animal hospital, which is Crabapple Animal Hospital (12280 Houze Road) located in the City of Roswell.
- Staff estimates that the 4,525 square foot animal hospital would generate seventeen (17) AM Peak Hour trips and sixteen (16) PM Peak Hour trips.
- The Citizen Participation Plan report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The report states that questions were received at the CZIM regarding whether there would be boarding with the business and maintenance of the pet relief area. No other correspondence was received.

- The Community Zoning Information Meeting was held on April 9, 2025. There were questions regarding boarding, of which the applicant indicated that there would be no boarding with the business.
- Staff has reviewed the applicant's proposal against the review criteria for a conditional use. The proposed use would be compatible with surrounding uses and other locations for this business type, which are similarly situated along commercial corridors and in shopping centers. If approved, it is recommended that conditions be established that regulate and limit any expansion of the business.
- Council Member Mitchell asks a question regarding the pet relief area outside the establishment. The pet relief area is in a patio (shown in the applicant's exhibit 2).

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Mayor Pro Tem Merkel offered a motion to approve CU-25-08 VPP Animal Hospital, subject to the following conditions:
 1. 'Animal Hospital, Small Animals' shall be added as a conditional use at 12460 Crabapple Road, Suite 103 and limited to no more than 4,525 square feet.
 2. Conditional use approval shall be limited to VPP Animal Hospital; no additional 'Animal Hospital, Small Animals' businesses or subleasing shall be permitted in the approved space.
 3. Business shall be permitted to operate Monday – Saturday 7:00 AM – 8:00 PM and Sunday 8:00 AM – 6:00 PM.
 4. Boarding of animals shall be limited to short-term care incidental to the hospital use.
 5. A pet waste station with waste bags and trash shall be installed in the pet relief area. The business shall be responsible to maintain the pet relief area and waste station, including daily removal of trash and regular cleaning and replenishing of waste bags.
 6. As submitted by the applicant, interior tenant improvements shall include noise attenuation measures.
 7. Mobile resources supporting the business, such as a mobile MRI or X-ray, shall not be visible from the public right-of-way.
 - Council Member DeRito seconded the motion.
 - The motion was approved unanimously (5-0).

D. Ordinance: City Code Text Amendments – Occupational Licenses, Taxes and Regulations

FIRST READING

Consideration of an ordinance proposing modifications to increase the annual license fee levied upon each insurer doing business within the City; to increase the occupation tax

levied on certain businesses and practitioners of professions and occupations; to amend business registration requirements; to provide for enforcement; to provide penalties for violations; to repeal conflicting ordinances; and for other purposes.

- City Attorney, Molly Esswein, read the ordinance title.
- Director of Finance, Tom Harris, came forwards and presented this item.
- City Attorney, Molly Esswein, provides insights on the due dates of the ordinance and making the city's procedures clear.
- Council Member, Donald Mitchell, asks a question about the fee structure.

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Mayor Pro Tem Merkel offered a motion to approve the City Code Text Amendments- Occupational Licenses, Taxes and Regulations.
 - Council Member Hipes seconded the motion.
 - The motion was approved unanimously (5-0).

E. PH-25-07 Unified Development Code Text Amendments – Downtown Parking

DEFERRED: This item has been deferred to the July 28, 2025, City Council Meeting

Consideration of text amendments to Section 2.4 Parking and Loading of Appendix A: Alpharetta Downtown Code of the Unified Development Code to address parking at properties over a certain distance from a public parking facility.

F. PH-25-03 Unified Development Code Text Amendments – Zoning Districts and Permitted Use Districts and Regulations

DEFERRED: This item has been deferred to the July 28, 2025, City Council Meeting

Consideration of text amendments to Section 2.1 Zoning Districts and Section 2.2 Permitted Use Districts and Regulations of Article II of the Unified Development Code to clean up zoning district titles and descriptions and to clarify that certain zoning districts are in accordance with a specific master plan.

9. NEW BUSINESS

- Director of Public Works, Pete Sewczwicz came forward to present this item.

A. GDOT Local Road Assistance (LRA) Administration Grant Application

Consideration of adoption of a resolution to authorize the submission of a Fiscal Year 2025 Local Road Assistance Grant Application to the Georgia Department of Transportation and with authorization for the Mayor to execute the submittal cover letter and all necessary documents.

- The Governor and the state Legislature included Local Road Assistance Administration funds (LRA) in the amended fiscal year 2025 budget. The LRA funds will be administered through

the Georgia Department of Transportation (GDOT) and distributed utilizing the current Local Maintenance and Improvement Grant (LMIG) application system. All eligible activities / projects for LRA funds will be the same as the LMIG program. LRA funds will require no match.

- GDOT began accepting applications on March 20, 2025, and all electronic applications must be received no later than June 15, 2025. For an application to be processed, the following requirements must be met:
- A local government must be in audit compliance with the Department of Audits and Accounts (DOAA). A local government must also be in compliance with the Department of Community Affairs (DCA) minimum standards under the Georgia Planning Act, related to immigration and the Service Delivery Strategy law.
- A signed cover letter must be attached that includes the completion status of the last three fiscal years' LMIG Grants. (This has been completed by the Public Works Department).
- A signature page must include both the local government seal and the notary seal. The application website provides a blank signature page for you to download, complete and upload as an attachment.
- The City of Alpharetta is slated to receive funding from this grant in the amount of \$851,106.70. \$651,106.70 of the awarded amount will go towards FY 26 Milling and Resurfacing of select paved City roadways, and \$250,000 will go towards bridge maintenance and repair.

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Council Member DeRito offered a motion to adopt the resolution to authorize the submission of a Fiscal Year 2025 Local Road Assistance Grant Application to the Georgia Department of Transportation and authorize the Mayor to execute all necessary documents.
 - Council Member Mitchell seconded the motion.
 - The motion was approved unanimously (5-0).

B. Request For Proposals 25-111: MS4 Inspections and Services

Consideration to award Request for Approval (RFP) 25-111 to Integrated Science and Engineering for the MS4 Stormwater Inventory Inspections and Services for an amount totaling \$117,850.00 for the 2025-2026 MS4 reporting year and authorize the Mayor to execute all necessary documents.

- The award of this contract is for the ongoing inspection of: Publicly owned and maintained stormwater structures (e.g. manholes, catch basins, inlets, etc.); Publicly owned and maintained stormwater conveyances (e.g. pipes, ditches); Publicly owned and maintained ponds, stormwater management facilities, green infrastructure, and stormwater best

management practices; Privately owned and maintained ponds, stormwater management facilities, green infrastructure, and stormwater best management practices; Public and private facilities of high pollutant stormwater runoff potential (auto mechanics, concrete plants, municipal fleet yards, carwashes, etc.); Publicly owned and maintained outfalls; Floodplain management, and annual report compilation and submittal to the GA EPD.

- The City's National Pollutant Discharge Elimination System (NPDES) Permit requires that all publicly maintained stormwater infrastructure and ponds be inspected. The Permit also requires that the city inspect all private green infrastructure. With this contract, the city inspects 100% of all public ponds, green infrastructure, and stormwater best management practices each year so that we can properly maintain them and ensure they are working as designed. This contract also provides for the inspection of private ponds when we have requests from the public or when an issue has been identified with a public pond. The contract covers the following inspections to be completed annually.
- Concerning private property infrastructure/ponds, the City is required to inspect the infrastructure, pass the inspection results to the private property owner and then the private property owner is required to either obtain a third-party inspection or perform the necessary repairs/modifications. This contract includes input of all inspection data into our GIS mapping system, work order data entry into City works (our asset management system), and correspondence with private owners for maintenance requirements.
- These inspections are used to proactively identify deficiencies in the publicly maintained system so that they can be repaired before they become an emergency. For example, these inspections identify a pipe that is starting to deteriorate but is not beyond the point of repair with one of our lining techniques. If not found early, pipe replacement would be required and could require open-cutting roadways or severely impact private properties. Lining is also much more cost-effective and efficient. Having a contractor do these inspections has multiple benefits for the city. It allows Public Works employees to concentrate their time on actual repairs, it provides a third-party unbiased opinion on conditions, and it meets the requirements of the NPDES Permit without sacrificing service to our residents and business owners. The intent of this contract is to complete 5 years of inspections with the city. This will provide consistency and ensure that 100% of the infrastructure is inspected in the same manner by the same team.
- The Department of Public Works, with guidance from the Finance Department, prepared a Request for Proposals (RFP). This RFP was advertised and opened on February 6th, 2025. On March 7th, 2025, the City received proposals from seven firms.
- Integrated Science and Engineering (ISE) has completed similar work for many local municipalities and has completed similar work for the City in the past. They have worked with the CityWorks software program and are very familiar with the EPD staff and EPD regulations. Once a contract with ISE has been finalized and executed, ISE will begin inspection work for the 2025-2026 NPDES permit year.

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Council Member DeRito offered a motion to approve award Request for Approval (RFP) 25-111 to Integrated Science and Engineering for the MS4 Stormwater Inventory Inspections and Services for an amount totaling \$117,850.00 for the 2025-2026 MS4 reporting year and authorize the Mayor to execute all necessary documents.
 - Mayor Pro Tem Merkel seconded the motion.
 - The motion was approved unanimously (5-0).

C. Municipal Court TRIP Program

Consideration of approval of a Memorandum of Understanding for the use of the Tax Refund Intercept Program provided by the Judicial Council's Administrative Office of the Courts with authorization for the Mayor to execute all necessary documents.

- Director of Municipal Court, Brooke Lappin, came forward to present this item.
- The Municipal Court is proposing participation in the Tax Refund Intercept Program (TRIP) to recover unpaid court fines owed to the City of Alpharetta. Under this program, eligible cases must have a disposition date within the past seven years and an outstanding balance of at least \$25.00.
- The court will forward qualifying cases to the Administrative Office of the Courts (AOC), which will then notify the defendant of the claim and their right to appeal within 30 days. If the defendant does not request a hearing or if the claim is upheld, the Georgia Department of Revenue will intercept any available state income tax refund to satisfy the debt. The claim will remain active until the fines are fully collected or the judgment expires.

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Mayor Gilvin offered a motion to approve the Memorandum of Understanding for the use of the Tax Refund Intercept Program provided by the Judicial Council's Administrative Office of the Courts authorize the Mayor to execute all necessary documents.
 - Council Member DeRito seconded the motion.
 - The motion was approved unanimously (5-0).

D. Youth Athletic Associations Facility Use Agreement: North Atlanta Football League

Consideration of approval of an annual Facility Use Agreement between the City of Alpharetta and the North Atlanta Football League, Inc. as a partnered athletic association with the City and with authorization for the Mayor to execute all necessary documents.

- Director of Recreation, Parks, and Cultural Services, Morgan Rodgers, came forward to present this item.
- The City of Alpharetta Recreation, Parks and Cultural Services Department partners with Youth Athletic Associations. The North Atlanta Football League, Inc. youth athletic league program operates at North Park.
- Under the Agreement, the City of Alpharetta Recreation, Parks and Cultural Services Department partners, through the annual Facility Use Agreement with NAFL, Inc. May 5th through December 31st, 2025.
- ❖ Council Member Hipes offered a motion to approve the annual Facility Use Agreement between the City of Alpharetta and the North Atlanta Football League, Inc. and authorize the Mayor to execute all necessary documents.
 - Council Member Mitchell seconded the motion.
 - The motion was approved unanimously (5-0).

E. Resolution: McCoy Way Right of Way Disposition

Consideration of adoption of a resolution by the City Council of the City of Alpharetta to dispose of certain surplus right of way along McCoy Way and with authorization for the Mayor to execute all necessary documents.

- City Attorney, Molly Esswein, read the resolution title and presented this item.
- O.C.G.A. 32-7-3 allows a municipality to dispose of property that has been determined that all or part of a property is no longer needed for public road project. The municipality is required to notify (in writing) the owner of the property at the time the City acquired the property (or the current owner).
- On September 18, 2023, the City Council adopted Resolution 2195, which abandoned surplus right-of-way along McCoy Way and since, the City negotiated with abutting property owners, Justin and Allyson Hayworth (12200 McCoy Way) and they have agreed to purchase the surplus property. The value of the surplus property is \$6,000.00
- If adopted, this resolution will authorize the mayor to execute a quitclaim deed to convey the property after the purchasers have paid \$6,000.00 to the City.

PUBLIC COMMENTS:

- There were no public comments.
- ❖ Council Member Hipes offered a motion to adopt the resolution by the City Council of the City of Alpharetta to dispose of certain surplus right of way along McCoy Way and authorize the Mayor to execute all necessary documents.
 - Mayor Pro Tem Merkel seconded the motion.
 - The motion was approved unanimously (5-0).

F. PH-25-08 DRB Group/Charlotte Drive – Change of Condition

This item has been withdrawn by the applicant and will no longer be considered by the City Council.

Consideration of a change to condition of zoning to remove a requirement for curb and gutter along Charlotte Drive. The property is located at 12265 Charlotte Drive and is legally described as being located in Land Lots 1245 & 1246, 2nd District, 2nd Section, Fulton County, Georgia.

10. PUBLIC COMMENT

- There were no public comments.

11. REPORTS

- Council Member Hipes is enthusiastic about upcoming events, especially the opening of Spotlight Stage at North Point Mall and thanks Judge Jamie Bendall. He also commends the success of Taste of Alpharetta, and shares the remaining events for the month of May:
 - Thursday, May 22nd Food Truck Alley in Downtown Alpharetta
 - Friday May 23rd, Moonlight Market and City Center Concert on Town Green
 - Saturday May 24th and Sunday May 25th, Elite Jumping Horse Show at Wills Park
 - Saturday May 24th and Sunday May 25th, Alpharetta Street Fest at the Grove
 - Saturday May 24th, Wills Park Pool Opens
 - Monday May 26th, Memorial Day Concert by the Alpharetta Symphony at City Hall
- Councilmember Mitchell discusses the Georgia baseball game that occurred this past weekend, recognizing Zach Harris for 2 his strikeouts and commending his mother for her hard work.

12. EXECUTIVE SESSION (IF NECESSARY)

- There was not an executive session.

13. ADJOURNMENT

- ❖ Council Member DeRito offered a motion to adjourn the meeting.
 - Mayor Pro Tem Merkel seconded the motion.
 - The motion was approved unanimously (5-0).
- With there being no further items to consider or discuss, Mayor Gilvin adjourned the meeting at 8:44 p.m.

Respectfully submitted,



Lauren Shapiro, City Clerk

EXHIBIT A



Fiscal Year 2026 Budget Workshop

May 19, 2025



Agenda

- Budget Process Recap
- Strategic Budget Concepts
- FY 2026 Recommended Budget
 - Citywide
 - General Fund
 - Operating Initiatives
 - Capital Initiatives
- Calendar



Fiscal Year 2026 Budget Process Recap



Budget Process Recap



- September-December 2024
 - Update of Capital Requests by Departments
- January 2025
 - City Council Retreat
- January 2025
 - Target Budgets provided to Departments
- February-April 2025
 - Joint Development by Finance and Departments of a detailed line-item budget by departmental project/program (e.g., uniform patrol, public works, etc.)
 - New Initiatives (operations/capital) are separated from the Base Budget
 - Budget meetings with City Administration and Department Leadership

Budget Process Recap

- May 5, 2025
 - Release of FY 2026 Recommended Budget
 - Posted to City Website and Financial Transparency Site

FY 2026 Proposed Budget (line-item detail as of May 5, 2025)

This report contains the line-item detail that comprises the Fiscal Year 2026 Budget. Version = Proposed Budget dated 5/5/2025. This is for historical reference as there is no longer a proposed budget for FY 2026.

Search in table Search Showing 1,000 out of 2,462 rows

Back Reset

Broken down by
FUND NAME

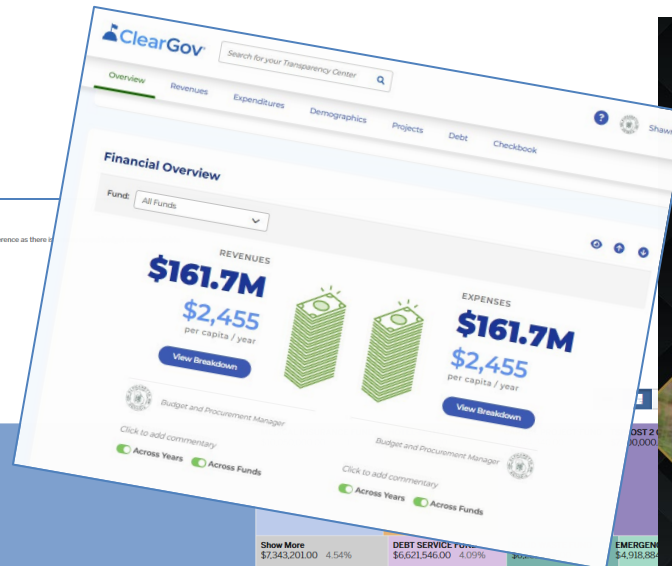
Visualization

GENERAL FUND
\$100,943,953.00 62.41%

Data

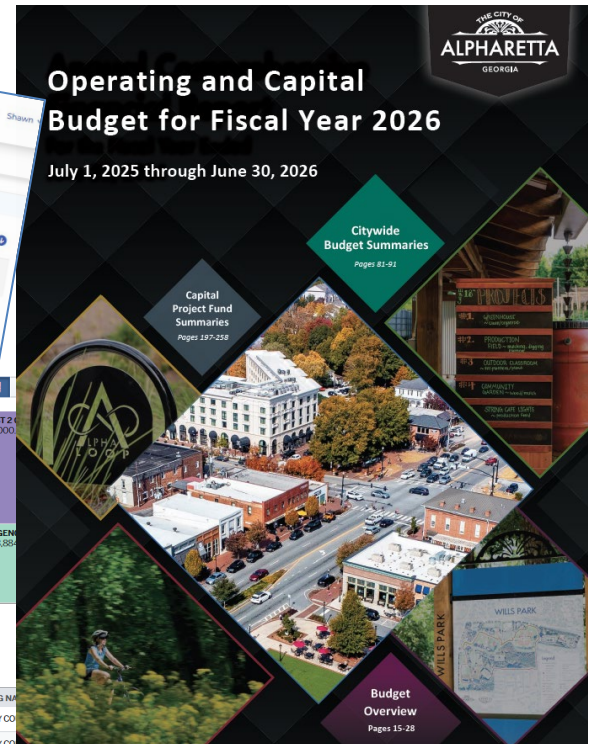
Summary Details

ACCOUNT CODE	BUDGET LINE-ITEM DESCRIPTION	FY26 PROPOSED BUDGET (5-5-2025)	FUND NAME	FUND CODE	DEPARTMENT NAME	DEPARTMENT CODE	DIVISION NAME	DIVISION CODE	OBJECT NAME	OBJECT CODE	PROJECT NAME	PROJECT CODE	ORG NAME
10011100-51...	PERSONNEL FORECAST	120,000.00	GENERAL F...	100	MAYOR AND CITY...	11	CITY COUNCIL	1110	REGULAR SAL...	511100			CITY COU...
10011100-51...	PERSONNEL FORECAST	158,208.00	GENERAL F...	100	MAYOR AND CITY...	11	CITY COUNCIL	1110	GROUP INSUR...	512100			CITY COU...
10011100-51...	PERSONNEL FORECAST	9,467.00	GENERAL F...	100	MAYOR AND CITY...	11	CITY COUNCIL	1110	FICA AND SO...	512200			CITY COU... 1001110



Operating and Capital Budget for Fiscal Year 2026

July 1, 2025 through June 30, 2026





Strategic Budget Concepts Fiscal Year 2026



Strategic Budget Concepts



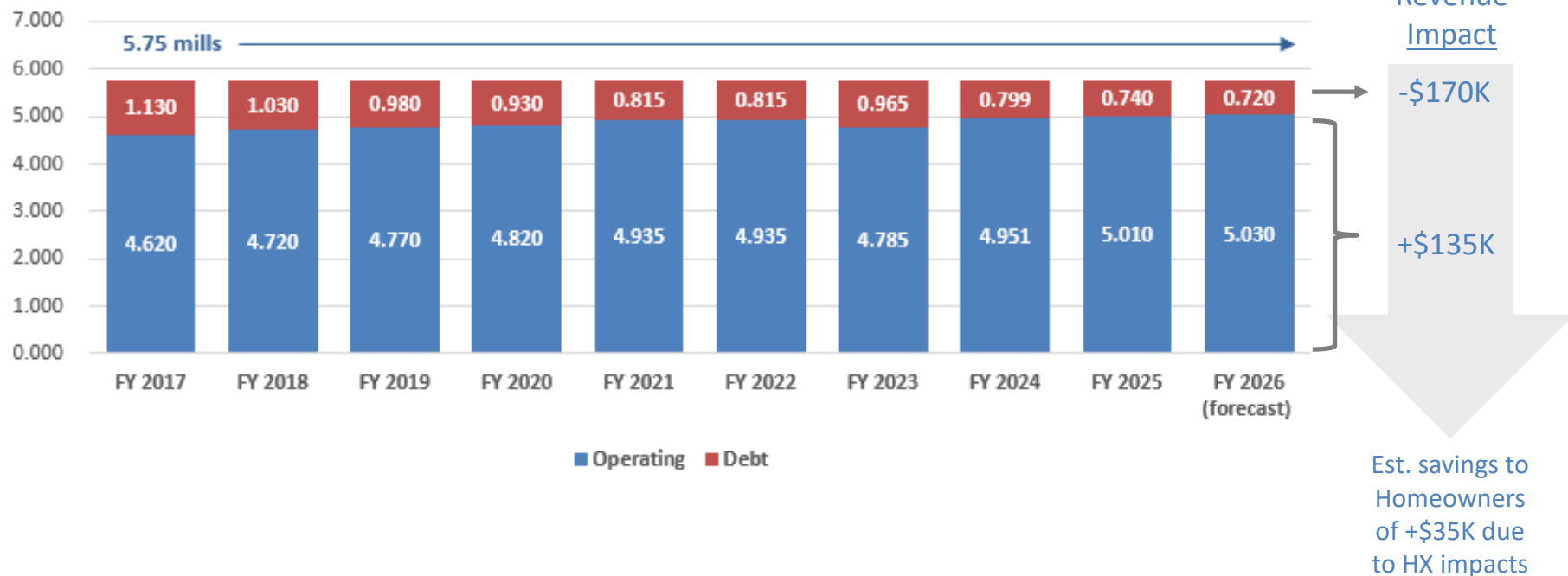
- Maintain a Competitive Tax Rate
- Homeowner Tax Savings
- Annual Action Plan guides investment
 - Service Delivery Standards
 - Compensation and Staffing
 - Operational Budget
 - Ensure Departmental Operational Budgets reflect current Service Delivery Demands/Inflationary Cost Growth
 - Service Expansion (Operating Initiatives)
 - Capital Investment

Maintain a Competitive Tax Rate

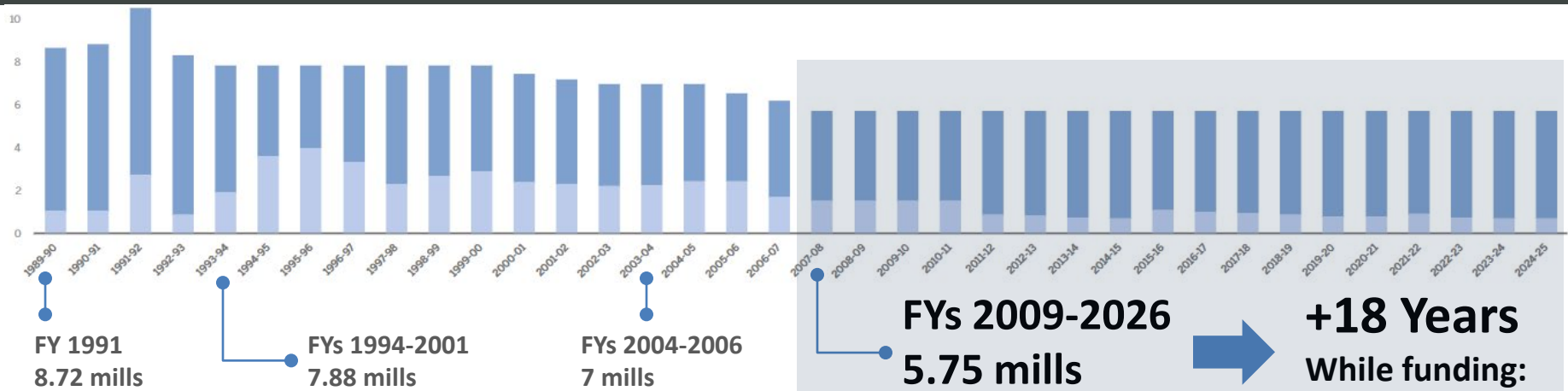


- Maintenance of 5.75 mills
 - Moving 0.02 mills from Debt to Operating Levy for Operating Initiatives (+\$135K)

Millage Rates (FYs 2017-2026)



Millage Rate History



\$115M in Bond Issues:

- **Series 2012 GO Bond (\$29M)** - City Hall, Parking Garage, Brooke St. Park, Public Space, creating Downtown.
- **Series 2016 GO Bond (\$52M)** - \$27M Transportation (Rucker Rd, Kimball Bridge Rd); \$25M Parks (Greenway ext. to Forsyth, WP Pool, Preston Ridge Comm. Ctr, Arts Ctr, Parkland).
- **Series 2022 GO Bond (\$30M)** - Upgrades (Wills Park, Eq. Ctr., Union Hill Park, Webb Br. Park, etc.) and New Parks (Waters Rd Park, Mid-Broadwell Park, etc.).
- **Series 2013 DA Bond (\$4M)** - Gwinnett Technical College.

+6 New Parks, +3 New Park Facilities:

- Cogburn Rd Park, Brooke St. Park, Town Green, Mid-Broadwell Rd Park, Old Rucker Park (incl. Farm), Waters Road Park, Arts Center, Preston Ridge Community Center, expanded Wills Park Pool. With more Park improvements coming soon! (Wills Park, Wacky World, etc.)

Top Tier Employer

- Highly competitive pay/benefits

HX Increases:

- FY 2011: \$30K to \$35K
- FY 2012: \$35K to \$40K
- FY 2021: \$40K to \$45K, Floating HX, and removal of income restrictions for Senior Basic HX

ISO-1 Rating

Miles of New Sidewalks and Trails:

- Sidewalks, Greenway Extensions (Webb Bridge Rd. to Forsyth), AlphaLoop.

New City Hall & Downtown

\$2B Tax Digest Growth:

- \$4.7B (FY 2009) - \$6.9B (FY 2026 est.)

+35 Positions: Expanded PS HQ/911

2 Recessions:

- **Great Recession** (Dec. 2007 thru June 2009).
- **COVID Recession** (Feb 2020 thru April 2020).
- *Financial Impacts to the City are felt for years after the recessions officially end.*

Millage Rate Comparison



- Recommended FY 2026 rate for Alpharetta;
Current Year rate for other entities.

	Millage Rates (est.)			Effective Millage Rate for Average Homeowner		Homestead Exemptions	
	Operations	Debt Service	Total	Operations	Total		
Johns Creek	3.646	0.250	3.896	3.436	3.686	15,000	floating
Roswell	4.049	0.900	4.949	4.049	4.949	-	floating
Milton	4.389	0.356	4.745	4.136	4.492	15,000	floating
Alpharetta*	5.030	0.720	5.750	4.159	4.879	45,000	floating
Sandy Springs	4.731	0.000	4.731	4.458	4.458	15,000	floating
Brookhaven**	2.740	0.470	3.210	2.361	2.831	36,000	floating

Homestead Exemption tax-reduction calculations are based on an average home value of \$650,000.

* Alpharetta's Homestead Exemptions saves our homeowners over \$9.5 million annually.

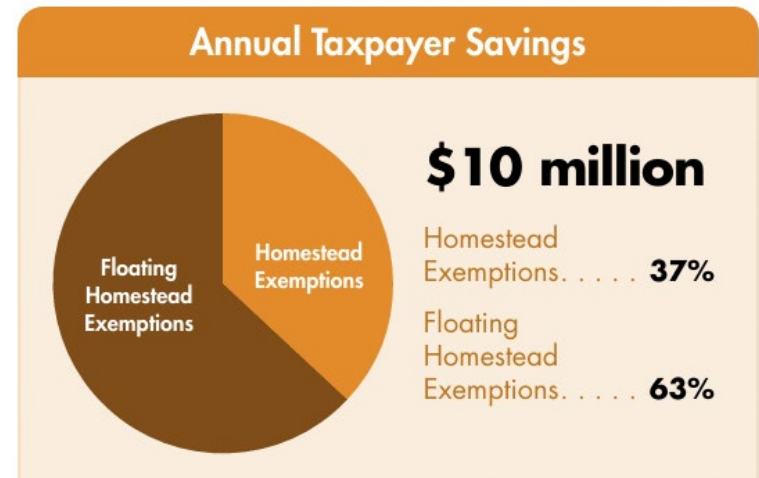
** Does not include Special Tax District (STD) and Special Service District (SSD) millage rates. These millage levies apply only to commercial and exempt properties. They do not apply to residential properties, including those with homestead exemptions or purely multi-family residential buildings. However, mixed-use developments that combine commercial and residential uses may still be subject to the SSD tax, depending on their zoning.

Special Tax District/STD (6.45 mills): located in the I-85, North Druid Hills area. The STD funds police, code enforcement, and infrastructure from the imposition of an ad valorem tax mill rate on properties in this designated area.

Special Service District/SSD (4.00 mills). This SSD funds capital projects and governmental services.

Focus on Homeowner Tax Savings

- Over \$10M annually in Property Tax Relief for our Homeowners
 - Floating Homestead Exemption (HX)
 - Caps value growth at the lesser of 3% or CPI
 - Basic HX of \$45K
 - Increased from \$40K to \$45K in FY 2021
 - Senior HX of \$25K
 - Removed Income Restriction from Additional Senior HX in FY 2021
 - Senior Full-Value HX
 - Available to residents aged 70 and older who meet certain income requirements
 - Among the Largest and most extensive Homestead Exemption offerings in the State



Annual Action Plan guides Investment

The City Council Retreat during January 2025 set forth priorities to guide the construction of the FY 2026 budget including operations and capital investment. These priorities were condensed into an Annual Action Plan with the following components:

- Strategic Growth and Redevelopment of North Point.
- Safe and Welcoming Community.
- Communications that Connect.
- Downtown Alpharetta.
- The Alpha Loop and Greenway.
- Recreation, Parks, and Culture.
- Infrastructure and Facilities Maintenance.
- Economic Development.
- People Focused Workforce.
- Transportation and Traffic.



Linkages are provided within the Budget Document to highlight how the recommended Operating and Capital Initiatives link to the Action Plan priorities.



Fiscal Year 2026 Recommended Budget



Citywide

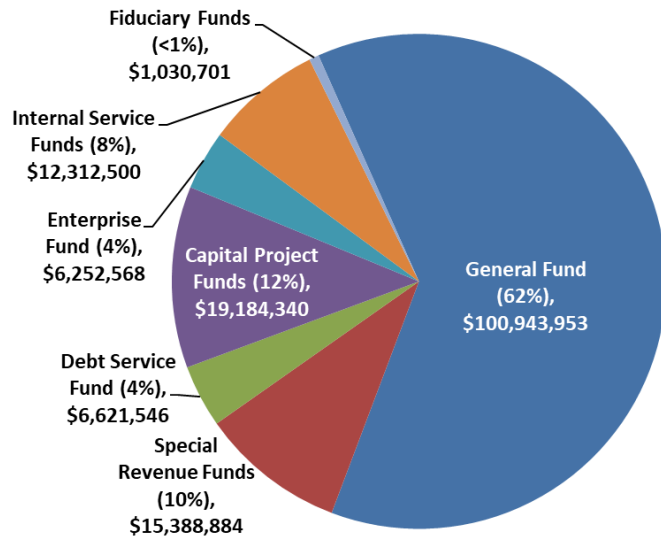


FY 2026 Budget Snapshot



- FY 26: \$162M Budget
 - All Funds are balanced

(FY 25:
\$164M)



STAFFING	Actual FY 2025	Base FY 2026	Op. Initiatives FY 2026	Recommended FY 2026
General Fund*	439.0	438.0	1.0	439.0
E911 Fund	33.0	33.0	0.0	33.0
Solid Waste Fund	1.0	1.0	0.0	1.0
	473.0	472.0	1.0	473.0

* FY 2026 includes the removal of one FTE in Finance that has been unfunded since COVID and the inclusion of one firefighter position that is currently a recommended operating initiative for FY 2026.

FY 2026 Budget

	Revenues	Expenditures	Balanced Budget
General Fund	\$ 100,943,953	\$ 100,943,953	✓
Special Revenue Funds:			
Asset Forfeiture Fund	\$ 290,000	\$ 290,000	✓
E911 Fund	4,918,884	4,918,884	✓
Impact Fee Fund	1,060,000	1,060,000	✓
Hotel/Motel Fund	9,120,000	9,120,000	✓
	\$ 15,388,884	\$ 15,388,884	
Capital/Grant Funds:			
Capital Projects Fund	\$ 9,084,340	\$ 9,084,340	✓
Stormwater Capital Fund	2,000,000	2,000,000	✓
TSPLOST 1 Capital Fund	700,000	700,000	✓
TSPLOST 2 Capital Fund	7,400,000	7,400,000	✓
	\$ 19,184,340	\$ 19,184,340	
Debt Service Fund	\$ 6,621,546	\$ 6,621,546	✓
Enterprise Fund:			
Solid Waste Fund	\$ 6,252,568	\$ 6,252,568	✓
Internal Service Funds:			
Risk Management Fund	\$ 2,262,500	\$ 2,262,500	✓
Medical Insurance Fund	10,050,000	10,050,000	✓
	\$ 12,312,500	\$ 12,312,500	
Fiduciary Funds:			
OPEB Retirement Reimbursement Plan Trust Fund	\$ 1,030,701	\$ 1,030,701	✓
Total	\$ 161,734,492	\$ 161,734,492	✓

General Fund



FY 2026 GF Revenue Overview



Millage Rate

FY	2025	2026	change
Operating	5.010	5.030	+0.020
Debt	0.740	0.720	-0.020

Revenues:

Property Taxes:

	FY 2025 AMENDED BUDGET	FY 2026 RECOMMENDED BUDGET	\$ Variance	%Variance
Current Year	\$ 33,180,000	\$ 34,075,000	\$ 895,000	2.7%
Motor Vehicle Title Tax Fee	3,950,000	3,625,000	(325,000)	-8.2%
Prior Year/Delinquent/MV	307,000	379,000	72,000	23.5%
Local Option Sales Tax	22,250,000	22,440,500	190,500	0.9%
Other Taxes:				
Franchise Fees	6,785,000	7,130,000	345,000	5.1%
Insurance Premium Tax	6,075,000	6,390,000	315,000	5.2%
Alcohol Beverage Excise Tax	2,900,000	2,825,000	(75,000)	-2.6%
Other Taxes	2,425,300	2,820,400	395,100	16.3%
Licenses & Permits	3,196,500	3,476,500	280,000	8.8%
Intergovernmental	370,926	368,663	(2,263)	-0.6%
Charges for Services	5,344,880	5,312,100	(32,780)	-0.6%
Fines & Forfeitures	2,605,000	2,280,000	(325,000)	-12.5%
Interest	1,100,000	1,150,000	50,000	4.5%
Other Revenues	239,537	242,242	2,705	1.1%

Other Financing Sources:

Interfund Transfer (Hotel/Motel Fund)	3,468,750	3,412,500	(56,250)	-1.6%
Total Operating Revenues	\$ 94,197,893	\$ 95,926,905	\$ 1,729,012	1.8%
Fund Balance Carryforward	9,447,780	5,017,048		
Total Revenues	\$ 103,645,673	\$ 100,943,953		

Growth Drivers

- Property Taxes (+\$895K)
 - ✓ 4% growth in Residential Valuations
 - ✓ -1% contraction in Commercial Valuations
 - ✓ New Construction (\$78M)
 - ✓ 0.02 mill shift to Operations
- Franchise Fees (electricity +\$525K)
- Insurance Premium Taxes (+\$315K)
- Financial Institution Taxes (+\$100K)

Revenue Reductions

- Franchise Taxes (cable -\$135K, telephone -\$105K)
- Municipal Court Fines (-\$100K)
- School Zone Citations (-\$225K)

FY 2026 GF Expenditure Overview

Expenditures (by Category):

	FY 2025 AMENDED BUDGET	FY 2026 RECOMMENDED BUDGET	\$ Variance	% Variance
Personnel Services:	\$ 63,513,578	\$ 65,030,388	\$ 1,516,810	2.4%
Maintenance and Operations:				
Base	\$ 24,406,176	\$ 24,692,415	\$ 286,239	1.2%
Runoff Election (Fulton County IGA est.)	-	150,000	150,000	-
Fire Station 85 Remediation	223,371	-	(223,371)	-
N.F. Regional Radio System Authority*	-	740,000	740,000	-
CentralSquare (current CAD/RMS)*	-	244,950	244,950	-
	\$ 24,629,547	\$ 25,827,365	\$ 1,197,818	4.9%
Minor Capital, Leases, Debt Service, Insurance Premiums, etc.	1,107,544	1,111,674	4,130	0.4%
Public Safety Equipment	166,900	279,679	112,779	-
Portable Radio Lease*	-	226,007	226,007	-
Contingency	780,324	975,000	194,676	24.9%
Total Operating Expenditures	\$ 90,197,893	\$ 93,450,113	\$ 3,252,220	3.6%
Reserve for Operating Initiatives	-	214,500		
Interfund Transfer				
Fund Balance	9,447,780	5,017,048		
Capital Program	4,000,000	2,262,292		
Total Expenditures	\$ 103,645,673	\$ 100,943,953		

* Reallocated from the E911 Fund to the General Fund due to revenue constraints within the E911 Fund.

Includes Fire Ballistic Helmets (\$48,000), Fire Hose Replacements (\$40,000), Fire SCBA Cylinders (\$35,000), Propane Fire Extinguisher (\$15,000), Stalker Lasers (\$19,000), etc.

- Performance-based compensation program (3% on average; consistent with market review).
- Targeted Market-Based compensation adj.
- Coverage of Growth Drivers:
 - ✓ Vehicle Repair/Maint. (+\$146K).
 - ✓ Equestrian Shavings Removal (+\$80K).
 - ✓ Utilities (+\$160K).
 - ✓ Uniforms (+\$56K).
 - ✓ Insurance Premiums (+\$94K).
- Reduction in discretionary spending (travel, training, etc.) as well as targeted reductions in accordance with spending trends (legal, advertising, etc.).

Service Delivery Standards



■ Compensation

- Alpharetta is focused on being a top-tier employer in the North Fulton market. This is evident in the compensation plan adjustments made since the COVID pandemic.
- 42% growth in Personnel Budget between FY 2020-2026
 - Average annual growth of 6%

	COVID					Recommended	
	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025	FY 2026
Merit							
July	-	3%	3%	4%	4%	4%	3%
November (all employees)			3%				
November (add 'I' for Police/911)			10%				
Other Compensation Adjustments							
Public Safety Compensation Plan Update	✓						
One-Time Compensation Payout		✓					
Evergreen Class & Compensation Study		✓					
1st Responders Supplemental Grant			✓				
Salary Compression Adjustments				✓			
Market-based Personnel Compensation adjustments					✓	✓	✓

Operating Initiatives



Recommended

General Fund

Funding Available for Operating Initiatives:

Recommended Initiatives:

All Departments

Business and Occupational Tax Adjustment

\$ 850,000 \$ - \$ (850,000)

Augment Annual Capital Contribution

- 850,000 850,000

Economic Development

North Fulton Economic Alliance Strategic Initiative

- 60,000 60,000

Public Safety

Firefighter (new position; +1 FTE)

- 104,500 104,500

Recreation, Parks, and Cultural Services

Tree Lighting Event (scope refresh and expansion)

- 50,000 50,000

\$850,000 \$1,064,500 \$ 214,500

Capital Component

\$ -

-

-

-

-

\$ -

Budget Book Page #

66

66

67

68

68

Operating Initiative Non-Allocated/Reserve

\$ -

Not Recommended at this Time

General Fund	Revenue	Expense	Net Cost	Capital Component	Budget Book Page #
<u>City Clerk</u>					
Records Coordinator (+1 FTE)	-	100,000	100,000	-	69
<u>Finance</u>					
Reorg of the Budget & Procurement Division (+1 FTE)	-	144,000	144,000	-	70
<u>Public Safety</u>					
Fire Plans Examiner (+1 FTE)	-	124,750	124,750	-	73
<u>Public Works</u>					
Construction Manager - Infrastructure (+1 FTE)	-	138,600	138,600	50,000	74
Facility Operations Manager (+1 FTE)	-	138,600	138,600	65,000	75
Sr. Engineering Technician - Facilities (+1 FTE)	-	112,100	112,100	50,000	76
Infrastructure Crew (+4 FTE)	-	356,000	356,000	80,000	76
<u>Recreation, Parks, and Cultural Services</u>					
Parks Supervisor II – Southern District (+1 FTE)	-	107,600	107,600	-	77
Grounds Repair and Maintenance (add'l funding)	-	50,000	50,000	-	78
<u>Community Development</u>					
Code Enforcement Officer (+1 FTE)	-	100,900	100,900	-	78
	\$ -	\$ 1,372,550	\$ 1,372,550	\$ 245,000	
911 Fund					
<u>Public Safety</u>					
911 Support Specialist (+1 FTE)	-	99,450	99,450	-	80
	\$ -	\$ 99,450	\$ 99,450	\$ -	

Capital Initiatives



2026 Capital Source & Use



FY 2026 Capital Source & Use Summary	Capital Project Fund	Capital Project Fund (Tree Bank)	Stormwater Capital Fund	TSPLOST 1 Capital Fund	TSPLOST 2 Capital Fund	Asset Forfeiture Fund	Impact Fee Fund (Parks)	Impact Fee Fund (Public Safety)	Subtotal	Other Sources (grants, etc.)	Total
Sources											
Available Fund Balance	\$ 2,500,000	\$ -	\$ -	\$ 400,000	\$ 7,000,000	\$ 290,000	\$ 1,000,000	\$ 60,000	\$ 11,250,000	\$ -	\$ 11,250,000
Available Fund Balance (Tree Bank)	-	905,000	-	-	-	-	-	-	905,000	-	905,000
General Fund											
Annual Capital Appropriation	362,292	-	1,900,000	-	-	-	-	-	2,262,292	-	2,262,292
Available Fund Balance	5,017,048	-	-	-	-	-	-	-	5,017,048	-	5,017,048
Investment Earnings	300,000	-	100,000	300,000	400,000	-	-	-	1,100,000	-	1,100,000
Other											
LMIG; Milling and Resurfacing	-	-	-	-	-	-	-	-	-	710,000	710,000
LRA Grant; Milling and Resurfacing, Bridge and Guardrail Maintenance	-	-	-	-	-	-	-	-	-	851,107	851,107
Capital Leases	-	-	-	-	-	-	-	-	-	4,660,000	4,660,000
Alpharetta Youth Baseball Association Contribution	-	-	-	-	-	-	-	-	-	250,000	250,000
Total Sources	\$ 8,179,340	\$ 905,000	\$ 2,000,000	\$ 700,000	\$ 7,400,000	\$ 290,000	\$ 1,000,000	\$ 60,000	\$ 20,534,340	\$ 6,471,107	\$ 27,005,447
Uses											
Capital/One-Time Initiatives											
Economic Development	\$ 50,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 50,000	\$ -	\$ 50,000
Information Technology	897,800	-	-	-	-	-	-	-	897,800	-	897,800
Public Safety	2,305,162	-	-	-	-	28,952	-	-	2,334,114	4,660,000	6,994,114
Public Works	1,472,500	905,000	2,000,000	-	4,668,893	-	-	-	9,046,393	1,561,107	10,607,500
Recreation, Parks & Cultural Services	1,510,000	-	-	-	-	-	525,000	-	2,035,000	250,000	2,285,000
Community Development	183,600	-	-	-	-	-	-	-	183,600	-	183,600
Total Uses	\$ 6,419,062	\$ 905,000	\$ 2,000,000	\$ -	\$ 4,668,893	\$ 28,952	\$ 525,000	\$ -	\$ 14,546,907	\$ 6,471,107	\$ 21,018,014
Non-Allocated (Future Capital/One-Time Initiatives)	\$ 1,760,278	\$ -	\$ -	\$ 700,000	\$ 2,731,107	\$ 261,048	\$ 475,000	\$ 60,000	\$ 5,987,433		

Recommended

FY 2026 Capital Source & Use Detail

	Subtotal	Other Sources (grants, etc.)	Total	Budget Book Page #
Economic Development				
Economic Development Toolbox	\$ 50,000	\$ -	\$ 50,000	205
	\$ 50,000	\$ -	\$ 50,000	
Information Technology				
Technology Replacement (all City Departments)	\$ 397,800	\$ -	\$ 397,800	206
Data Center Server Replacement (all City Departments)	500,000	-	500,000	206
	\$ 897,800	\$ -	\$ 897,800	
Public Safety				
Fire Apparatus (Fleet Replacement; Capital Lease)	\$ -	\$ 4,000,000	\$ 4,000,000	206
Public Safety (Fleet Replacement)	1,600,000	-	1,600,000	207
Heart Monitor (Equipment Replacement; Capital Lease)	-	660,000	660,000	208
Fire Equipment for New Fire Engines	112,662	-	112,662	208
Public Safety Headquarters (Gate System Repairs/Improvements)	32,000	-	32,000	209
Electric Vehicle DC Fast Charger purchase and installation	260,000	-	260,000	209
Citywide Camera Infrastructure	225,000	-	225,000	210
FARO Scanner	75,500	-	75,500	211
TruNarc Handheld Drug Identifier for Criminal Investigations	28,952	-	28,952	213
	\$ 2,334,114	\$ 4,660,000	\$ 6,994,114	

Recommended

FY 2026 Capital Source & Use Detail	Subtotal	Other Sources (grants, etc.)	Total	Budget Book Page #
Public Works				
Milling and Resurfacing	\$ 2,788,893	\$ 1,286,107	\$ 4,075,000	214
Tree Planting and Landscape Improvements	165,000	-	165,000	215
SR 9 Landscaping from Academy St. to Windward Parkway	740,000	-	740,000	215
Bridge and Guardrail Maintenance	-	275,000	275,000	216
Traffic Striping and Signage	280,000	-	280,000	216
Traffic Signal Pole Painting and Maintenance	60,000	-	60,000	216
Traffic Calming Improvements	50,000	-	50,000	217
Signalized Intersection Maintenance (incl. Traffic Control Equipment)	200,000	-	200,000	217
Stormwater	2,000,000	-	2,000,000	217
Sidewalk and Brick Paver Maintenance and Repair	750,000	-	750,000	219
Public Works (Design Services)	45,000	-	45,000	220
Parking Garages (Facility Maintenance/Improvements)	50,000	-	50,000	220
City Facility Preventative Maintenance Assessment and Implementation	150,000	-	150,000	221
HVAC Replacements (Facility Maintenance/Improvements)	100,000	-	100,000	222
City Hall (Facility Maintenance/Improvements)	32,500	-	32,500	222
Public Safety Headquarters Facility Renovations and Repairs	100,000	-	100,000	222

Recommended

FY 2026 Capital Source & Use Detail

Public Works *continued*

	Subtotal	Other Sources (grants, etc.)	Total	Budget Book Page #
Recreation and Park Facilities (Facility Maintenance/Improvements)	50,000	-	50,000	223
Generator Replacements (Facility Maintenance/ Improvements)	100,000	-	100,000	223
Department Pool Vehicles (Fleet Replacement)	85,000	-	85,000	223
F-550 Crew Cab Dump Truck (Fleet Replacement)	175,000	-	175,000	224
F-350 Crew Cab Service Bed Truck (Fleet Replacement)	70,000	-	70,000	224
F-150 Truck (Fleet Replacement)	65,000	-	65,000	225
TSPLOST III Exhibits Preparation	250,000	-	250,000	225
Mid Broadwell Crosswalk at Fire Station Light	50,000	-	50,000	225
Northwinds Mid-Block Crosswalk	300,000	-	300,000	226
Kimball Bridge Road at Northwinds Pkwy (Mast Arms)	250,000	-	250,000	226
Public Works Headquarters Renovations	90,000	-	90,000	226
Stand-on Compact Loader	50,000	-	50,000	226
	\$ 9,046,393	\$ 1,561,107	\$ 10,607,500	

Recommended

FY 2026 Capital Source & Use Detail

	Subtotal	Other Sources (grants, etc.)	Total	Budget Book Page #
Recreation, Parks & Cultural Services				
Greenway Improvements/Repairs	\$ 250,000	\$ -	\$ 250,000	227
Wood Lightpole/LED Replacement Initiative	125,000	-	125,000	227
Alpharetta Public Arts (Outdoor On-Loan Sculpture Exhibit)	45,000	-	45,000	228
Public Art Fund by Developers - City Property	10,000	-	10,000	229
Public Art in the Parks	20,000	-	20,000	230
Public Art for City Projects	25,000	-	25,000	231
Park Trail Maintenance	100,000	-	100,000	232
Park Security Repairs & Improvements (security cameras, etc.)	44,000	-	44,000	232
Playground Equipment Replacement	70,000	-	70,000	233
Park Repairs and Improvements	146,000	-	146,000	234
Tree Maintenance, Planting and Removal in Parks	225,000	-	225,000	235
Recreation (Design Services)	25,000	-	25,000	235
North Park Restroom/Concession Stand Replacement (Fields 1-4)	600,000	-	600,000	236
General Equipment Replacement (Recreation)	50,000	-	50,000	237
Wills Park Baseball Field 5 Synthetic Turf installation	250,000	250,000	500,000	237
Webb Bridge Middle School Football Field	50,000	-	50,000	238
	\$ 2,035,000	\$ 250,000	\$ 2,285,000	

Recommended

FY 2026 Capital Source & Use Detail

Community Development

Comprehensive Plan Updates

Community Development (Design Services)

Total Uses

Subtotal	Other Sources (grants, etc.)	Total	Budget Book Page #
\$ 120,000	\$ -	\$ 120,000	239
63,600	-	63,600	239
\$ 183,600	\$ -	\$ 183,600	
\$ 14,546,907	\$ 6,471,107	\$ 21,018,014	

Non-Allocated (Future Capital/One-Time Initiatives)

\$ 5,987,433

Budgeted once received (and/or
appropriate agreements executed).

Not Recommended at this Time

Unfunded Capital Requests	Unfunded Capital Requests	Budget Book Page #
Human Resources		
HR Office Improvements	\$ 70,000	240
	\$ 70,000	
Public Safety		
Fire Station Renovations/Improvements	3,000,000	240
	\$ 3,000,000	
Public Works		
Streetlight Maintenance	\$ 50,000	241
Tandem Dump Truck (Fleet Replacement)	200,000	241
F-450 Crew Cab Dump Truck (Fleet Replacement)	90,000	242
F-250 Crew Cab Service Truck (Fleet Replacement)	80,000	242
Canton Street Sidewalk	250,000	243
Charlotte Drive Mini-Roundabout (design/ temporary install)	25,000	243
Streetlight Expansion	70,000	244
Jayne Ellen Curb and Gutter	750,000	244
Milton Ave Streetscape design (TSPLOST II, Tier 2)	250,000	244
Academy St Improvements ROW (TSPLOST II Tier 2)	200,000	245
Douglas Rd (Traffic Calming; design)	200,000	246
Southlake Drive (Traffic Calming; design)	200,000	246
Hopewell Rd at Vaughan Dr (TSPLOST II, Tier 3; Roundabout; ROW)	100,000	247
Waters Road (Traffic Calming; design)	300,000	247
Mid Broadwell Sidewalk Improvements	900,000	247

Not Recommended at this Time

Unfunded Capital Requests	Unfunded Capital Requests	Budget Book Page #
Public Works <i>continued</i>		
Wills Road Sidewalk Gap	380,000	248
Wills Drive (Sidewalk Improvements; design & ROW)	40,000	248
Waters Road (Sidewalk Improvements; ROW)	100,000	248
Providence Road (Sidewalk Improvements; ROW)	200,000	249
City Hall Generator and Enclosure	1,250,000	249
Alpharetta Community Center (New Generator)	375,000	250
Fire Stations (Facility Maintenance/Improvements)	130,000	250
Public Safety Headquarters Parking Maintenance and Expansion	620,000	250
Trailers (Equipment Replacement)	30,000	251
Operating Initiative - Sr. Engineering tech; +1 FTE (vehicle)	50,000	251
Operating Initiative - Infrastructure Crew; +4 FTE (vehicle)	80,000	252
Operating Initiative - Facility Operations Mgr; +1 FTE (vehicle)	65,000	252
Operating Initiative - Construction Mgr; +1 FTE (vehicle)	50,000	253
Winter Weather Equipment	45,000	254
	\$ 7,080,000	

Not Recommended at this Time



Unfunded Capital Requests

Recreation, Parks & Cultural Services

Webb Bridge Park Master Plan/Development (design)

\$ 100,000

255

North Park Master Plan/Development (design)

100,000

255

Haynes Bridge Road Park Restroom

400,000

255

Marconi Drive Park Restroom

400,000

256

Club Car Carryall 510 (road ready) Utility Cart

20,000

256

\$ 1,020,000

Total Unfunded Capital Requests

\$ 11,170,000

Not Recommended at this Time

Unfunded Capital Requests	Unfunded Capital Requests	Budget Book Page #
Recreation, Parks & Cultural Services		
Webb Bridge Park Master Plan/Development (design)	\$ 100,000	255
North Park Master Plan/Development (design)	100,000	255
Haynes Bridge Road Park Restroom	400,000	255
Marconi Drive Park Restroom	400,000	256
Club Car Carryall 510 (road ready) Utility Cart	20,000	256
	\$ 1,020,000	
Total Unfunded Capital Requests	\$ 11,170,000	



Calendar



■ Council Meetings

- May 5, 2025 2026 Budget Release
- May 19, 2025 Council Budget Workshop
- June 2, 2025 1st Public Hearing/Budget Mtg
 - ✓ 1st Reading of Budget Ordinance
 - ✓ 1st Reading of Millage Rate Ordinance
- June 16, 2025 2nd Public Hearing (11:30am)
- June 16, 2025 3rd Public Hearing/Budget Mtg
 - ✓ 2nd Reading of Budget Ordinance
 - ✓ 2nd Reading of Millage Rate Ordinance

Budget/Millage Rate proposal will require the following Ads (1st publication date is May 22nd)

- Budget Hearing Ad(s)
- Notice of Tax Increase Ad(s)
- Press Release
- 5-Year Tax Levy Ad