



City Council Meeting & Public
Hearing
MAY 26, 2020

ALPHARETTA CITY HALL
COUNCIL CHAMBERS
2 PARK PLAZA
6:30 PM

I. CALL TO ORDER

II. ROLL CALL

III. PLEDGE TO THE FLAG

IV. CONSENT AGENDA

A. Council Meeting Minutes (Meeting of 5/18/2020)

V. PUBLIC HEARING

A. Z-20-01/V-20-02 AlphaDev/296 & 304 Thompson Street

Consideration of a rezoning and variance to allow a 17-unit single-family detached subdivision on 2.21 acres in the Downtown. A rezoning is requested from R-12 (Dwelling, 'For-Sale', Residential) to DT-LW (Downtown Live-Work) and a variance is requested to reduce the minimum 20' recess requirement of a street-facing garage. The property is located at 296 & 304 Thompson Street and is legally described as being located in Land Lot 802, 1st District, 2nd Section, Fulton County, Georgia.

B. Z-20-02/V-20-06 Sedgwick Residence/Devore Road

Consideration of a rezoning and variance to allow one (1) single-family detached home on 0.29 acres in the Downtown. A rezoning is requested from C-2 (General Commercial) to DT-MU (Downtown Mixed Use). Variances are requested to reduce the requirement for a street-facing garage to be recessed a minimum 20' behind the front façade in the Downtown and the reduce the minimum 18' driveway requirement. The property is located at 0 Devore Road on the south side of Devore Road and east of Alpharetta Highway and is legally described as being located in Land Lot 693, 1st District, 2nd Section, Fulton County, Georgia.

C. V-20-01 / E-20-02: Midgard Self Storage Parking Variance & Height Exception

This item has been deferred by the Applicant until Monday, July 27, 2020. It will neither be heard nor considered at this time.

Consideration of a variance and exception to allow a 3-story, 90,000 square foot self-storage facility on 14.9 acres. A parking variance is requested to reduce the minimum required parking from 91 to 28 spaces and to increase the building height from 35' to 36'-4". The property is located at 11425 Morris Road and is legally described as being located in Land Lot 856, 1st District, 2nd Section, Fulton County, Georgia.

D. E-20-04 Burlington Sign Exception

This item has been deferred by the Applicant until Monday, June 1, 2020. It will neither be heard nor considered at this time.

Consideration of a sign exception to allow a 2nd wall sign on the front elevation of a building and a wall sign on the North elevation of the building. The applicant proposes to utilize unused wall sign area to allow for two (2) additional wall signs. The property is located at 7731 North Point Parkway and is legally described as being located in Land Lots 638 and 655, 1st District, 2nd Section, Fulton County, Georgia.

VI. OLD BUSINESS

A. Amendment to Alcohol Ordinance To Allow On-Premise Sales and Consumption in Privately-Owned Dog Parks (2nd Reading)

VII. WORKSHOP

A. Presentation And Discussion: Recommended Fiscal Year 2021 Budget

VIII. PUBLIC COMMENT

IX. REPORTS

X. ADJOURNMENT



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: City Clerk

Submitted By: Erin Cobb

Sponsored By:

Meeting Date: May 26, 2020

I. AGENDA ITEM TITLE: COUNCIL MEETING MINUTES (MEETING OF 5/18/2020)

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:

Council Meeting Minutes Draft 5-18-2020



City Council Meeting
May 18, 2020
Office of the City Clerk

6:30 PM

This summary is provided as a convenience and service to the public, media, and staff. It is not the intent to record proceedings verbatim. Any reproduction of this summary must include this notice. Public comments are noted as heard by Council, but not quoted or paraphrased. This document includes limited presentation by Council and invited speakers in summary form. This is not an official record of the Alpharetta City Council Meeting proceedings. Official Minutes are recorded and available for review.

Please note that, due to ongoing efforts to encourage “social distancing” in response to the COVID-19 pandemic, this meeting was conducted virtually using Zoom Meetings, as well as in-person.

I. CALL TO ORDER

- *Mayor Gilvin called the meeting to order at 6:30 p.m.*

II. ROLL CALL

- **Council Members**

- o Mayor Jim Gilvin
- o Mayor Pro Tem Donald F. Mitchell
- o Jason Binder
- o Ben Burnett
- o John Hipes
- o Dan Merkel
- o Karen Richard

- **Staff**

- o Bob Regus, City Administrator
- o Sam Thomas, City Attorney
- o James Drinkard, Asst. City Administrator
- o Erin Cobb, City Clerk
- o Peter Sewczwicz, Director of Public Works
- o Morgan Rodgers, Director of Recreation, Parks & Cultural Services
- o Tom Harris, Director of Finance
- o Kathi Cook, Director of Community Development
- o John Robison, Director of Public Safety
- o Randy Bundy, Director of Information Technology
- o Matthew Thomas, Economic Development Manager

III. PLEDGE TO THE FLAG

IV. CONSENT AGENDA

- A. Council Meeting Minutes (Meeting of 5/4/2020)
- B. Financial Management Report: Month Ending March 31, 2020
- C. Alcoholic Beverage License Applications

PH-20-AB-05 **Movie Grill Concepts XXIII, LLC**
d/b/a Studio Movie Grill
7730 North Point Parkway
Alpharetta, GA 30022

Restaurant
Consumption on Premises
Liquor, Beer, Wine & Sunday Sales

Owner: Movie Grill Concepts XXIII, LLC
Registered Agent: Michael Sard

- ❖ Mayor Pro Tem Mitchell offered a motion to approve the consent agenda
 - The motion received a second from Council Member Burnett
 - The motion was approved unanimously (7-0)

V. NEW BUSINESS

A. Intergovernmental Agreement (IGA) with Roswell Regarding Mansell Road Bridge Ownership/Maintenance

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve the IGA with the City of Roswell for maintenance responsibilities regarding the Mansell Road Bridges adjacent to the City Limits of Alpharetta and Roswell and authorize the Mayor to execute all necessary documents.
- Along Mansell Road, east of North Point Parkway, the City limits of Alpharetta and Roswell traverse through two existing bridges over Big Creek. Instead of each City maintaining half a bridge (the portion in their respected City), Alpharetta has always maintained the northern bridge and Roswell the southern bridge. Though each City has been maintaining their respected bridge, there has been no formal agreement outlining which City is responsible for which bridge. The attached IGA will formalize ownership and maintenance responsibilities of the Mansell Road Bridges over Big Creek. Alpharetta will be responsible for maintaining the northern bridge and Roswell the southern bridge. Roswell City Council has approved the attached IGA.

Public Comment:

- No Public Comment

- ❖ Mayor Pro Tem Mitchell offered a motion approve the IGA with the City of Roswell for maintenance responsibilities regarding the Mansell Road Bridges adjacent to the City Limits of Alpharetta and Roswell and authorize the Mayor to execute all necessary documents.

- The motion received a second from Council Member Hipes
- The motion was approved unanimously (7-0)

B. Refresh of Data Center Equipment

- Due to technical difficulties, Director of Information Technology, Randy Bundy, was unable to present this item via Zoom. However, City Administrator, Bob Regus, came forward to present on his behalf.
- Staff is recommending that Mayor and Council award Dell EMC as the vendor to provide the for the data center core components including servers, production storage, and core network switches in the amount of \$178,755.74 GA Statewide Contract #C000000493100 and authorize the Mayor to execute all necessary documents.
- This request is for the replacement of the existing Data Center core components including servers, production storage, and network switches that connect this system to the City's primary network systems. These systems are scheduled to be refreshed every 5 to 6 years and are overdue for replacement.
- Because of the recent implementation of Microsoft Azure Cloud services, this procurement is greatly reduced from the previous deployments with cloud services representing close to 50% of our overall production capacity as of now. Over time, this is anticipated to gradually grow to as much as 70%. Thus, the Azure cloud deployment has cut the overall costs for the on-premise replacement costs. We are planning however that we will need to accommodate both increased onsite and Cloud capacity over the next five years. We have carefully analyzed the proper sizing of both environments and are deploying what is needed to meet these requirements.
- Procurement is through the State of Georgia Statewide Contract for Dell EMC equipment.

Public Comment:

- No Public Comment
- ❖ Council Member Burnett offered a motion to award Dell EMC as the vendor to provide the for the data center core components including servers, production storage, and core network switches in the amount not to exceed \$178,755.74 GA Statewide Contract #C000000493100 and authorize the Mayor to execute all necessary documents.
- The motion received a second from Council Member Merkel
- The motion was approved unanimously (7-0)

C. Development Authority Revenue Bond Application Additions (Sponsor: Council Member Burnett)

- Due to technical difficulties Economic Development Manager, Matthew Thomas, was unable to present this item via Zoom. However, City Attorney, Sam Thomas, came forward to present on his behalf.
- Staff recommends that Council approve the additions to the Development Authority's Revenue Bond application.
- The Alpharetta Development Authority's current Bond Application requests information about the applicant, applicant project, and financing.
- To further extend a project or investment's impact in the city, we are seeking to place additional questions on the Bond Application that seek to understand a bond applicant's desire for community participation.
- The added questions will request information on whether or not the applicant would like to partner with the City in recreational programs or with Fulton County Schools in supporting athletics, academics, or other educational initiatives.
- This opportunity will help facilitate corporate social responsibility by assisting the City and school system with greater resources to serve the community.

Public Comment:

- No Public Comment
- ❖ Council Member Burnett offered a motion approve the additions to the Development Authority's Revenue Bond application
 - The motion received a second from Council Member Merkel
 - The motion was approved unanimously (7-0)

D. Amendment to Alcohol Ordinance to Allow On-Premise Sales and Consumption in Privately-Owned Dog Parks (1st Reading)

- City Clerk, Erin Cobb, came forward to present this item.
- Staff is recommending that Mayor and Council approve the first reading of the amendment to the City of Alpharetta's alcohol ordinance to allow on-premise sales and consumption in privately-owned dog parks.
- This ordinance amendment will allow for alcohol to be sold and consumed in privately owned dog parks that meet the following criteria: the park is located on a minimum 2-acre lot within the LI Zoning District; the park has a minimum of 25 due-paying members; the park limits its hours of operation between the hours of 10:00 a.m. and 8:00 p.m.; the park derives a minimum of 40% of its total annual gross food and beverage sales from the sale of prepared food; the park has a full-service kitchen or regularly utilizes one or more food trucks to provide prepared foods to meet its food sales requirements; and the park has food trucks or other sources of prepared foods available for sale during all hours of operation.
- City Attorney, Sam Thomas, read the ordinance aloud.

Public Comment:

- Jessica Plette, 11440 Maxwell Road, Alpharetta Road, came forward with a suggested revision of the ordinance regarding hours of operation.
- ❖ Council Member Richard offered a motion to approve the first reading of the amendment to the City of Alpharetta's alcohol ordinance to allow on-premise sales and consumption in privately-owned dog parks
 - The motion received a second from Council Member Binder
 - The motion was approved unanimously (7-0)

VI. WORKSHOP

A. Consideration of An Ordinance Providing for Regulations Governing Use of Skateboards (Sponsored By: Mayor Pro Tem Mitchell)

- City Attorney, Sam Thomas, came forward to present this item.
- As Alpharetta becomes a more pedestrian oriented environment, the City has increasingly received complaints from residents and visitors regarding safety hazards posed by individuals using skateboards and similar devices on public streets, highways, sidewalks, public parking lots, and/or in public parking garages. There is considerable concern for the safety of the general public and for those using these devices due to the potential for collisions with pedestrians or motor vehicles.
- While the City has attempted to discourage such activity, especially in high-pedestrian and high-vehicular traffic areas, such efforts have garnered little cooperation or success. Lacking an established ordinance to enforce, law enforcement has not been able to further address the issue.
- The proposed ordinance would stipulate that, "No person shall propel skateboards, roller skates or other similar devices upon a public street, highway, sidewalk, public parking lot or parking garage." It would further provide for enforcement of the ordinance and define penalties for violation.
- This item was presented for informational purposes only. No action is being requested at this time.

Public Comment

- Steven Whitt, 3315 Commerce Street, Alpharetta, GA, came forward in support of this item.
- Ashley Whitt, 3315 Commerce Street, Alpharetta, GA, came forward in support of this item.
- Melanie Ley, 2001 Commerce Street, Alpharetta, GA, commented online in support of this item.

B. Unified Development Code Text Amendments – Chickens

- Director of Community Development, Kathi Cook, came forward to present this item.
- Staff has received several requests over the years requesting changes to the Unified Development Code to permit chickens on property other than AG zoned.

Currently only AG zoned property in Alpharetta allows chickens, subject to Fulton County Health Department regulations. Staff researched several jurisdictions and found the following allowances for chickens:

Backyard Chickens and Other Poultry in Other Jurisdictions

City	Minimum Lot Size	Setbacks of Structures	Maximum # Allowed	Other Information
Roswell	.33 (14,374 sf)	25'	6	
Milton	1.01+	25'	12 /acre max 36	
Johns Creek	any	100'	75	
Marietta	15,000	20' from property line and 10' from principal structure	4	Also required to have fenced area for the chickens at a minimum of 25sf per chicken

- Staff contacted several Code Enforcement offices in other jurisdictions and found they had no significant complaints regarding chickens. Staff is recommending the Unified Development Code be amended to allow a maximum of 6 chickens on a 1-acre minimum lot, no roosters, and structures must maintain a minimum setback of 25'.
- This item is presented for discussion and information purposes only. No formal action is requested at this time.

C. Presentation and Discussion: Recommended Fiscal Year 2021 Budget

- Director of Finance, Tom Harris, came forward to present this item.
- The purpose of this presentation is to provide an overview of the Recommended Annual Operating and Capital Budget (the "FY 2021 Budget") and allow for a question and answer dialogue.
- The Fiscal Year 2021 Budget was distributed electronically to the City Council on April 30, 2020 and is available on the City's website as a downloadable pdf and available for filtering/analysis through the City's financial transparency site powered by OpenGov.
- The Finance Department presented an overview of the FY 2021 Budget at the May 4th City Council meeting.
- This meeting will focus on the operating and capital initiatives included within the FY 2021 Budget. Department Directors will be present to discuss their initiatives and answer questions.
- Public Hearings and City Council action on the FY 2021 Budget and Millage Levy are scheduled for June 1st, 15th, and 22nd.
- Changes to Budget Document since last Workshop: Added 2 projects to the Unfunded Capital List: 92 Milton Avenue Mid-Block Crossing (page 34); Roswell at Old Roswell Street Pedestrian Improvements (page 34).
- This item is presented for discussion and information purposes only. No formal action is requested at this time.

VII. PUBLIC COMMENT

- No Public Comment

VIII. REPORTS

- Council Member Merkel commented that he will be researching a type of sidewalk surface that you cannot skateboard on.
- Council Member Richard followed up on the skateboarding ordinance item by stating that the City had *never* received a skateboard park petition that was mentioned earlier during public comment.
- Additionally, Council Member Richard announced that Community Development's GIS Specialist/Planner, Ben Kern, received his master's degree.
- City Administrator, Bob Regus, came forward and gave Mayor and Council a brief update on City procedures.
- Council Member Merkel announced that the Director of Community Development, Kathi Cook's, birthday was yesterday.
- Mayor Gilvin announced that antibody testing is taking place for our Public Safety employees.

IX. ADJOURNMENT

- ❖ With no further business to discuss or items to be heard, Mayor Gilvin adjourned the meeting at 8:44 P.M.

Respectfully submitted,

A handwritten signature in cursive script that reads "Erin Cobb".

Erin Cobb, City Clerk



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Community Development

Submitted By:

Sponsored By:

Meeting Date: May 26, 2020

I. AGENDA ITEM TITLE: Z-20-01/V-20-02 ALPHADEV/296 & 304 THOMPSON STREET

CONSIDERATION OF A REZONING AND VARIANCE TO ALLOW A 17-UNIT SINGLE-FAMILY DETACHED SUBDIVISION ON 2.21 ACRES IN THE DOWNTOWN. A REZONING IS REQUESTED FROM R-12 (DWELLING, 'FOR-SALE', RESIDENTIAL) TO DT-LW (DOWNTOWN LIVE-WORK) AND A VARIANCE IS REQUESTED TO REDUCE THE MINIMUM 20' RECESS REQUIREMENT OF A STREET-FACING GARAGE. THE PROPERTY IS LOCATED AT 296 & 304 THOMPSON STREET AND IS LEGALLY DESCRIBED AS BEING LOCATED IN LAND LOT 802, 1ST DISTRICT, 2ND SECTION, FULTON COUNTY, GEORGIA.

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:

AlphaDev 296 & 304 Thompson CC Staff Report 052620, Aerial Map, Future Land Use, Zoning Map, Location Map, CZIM Sign-in Sheet, Citizen Participation Form Part B - SUPP 2020-02-24_Redacted, Citizen Participation Form Part B - _Redacted, Complete Application 1.8.20



CITY COUNCIL MEETING STAFF REPORT

SUBMITTING DEPARTMENT: COMMUNITY DEVELOPMENT
SUBMITTED BY: KATHI COOK
DRAFTED BY: MICHAEL WOODMAN

I. AGENDA ITEM TITLE: Z-20-01/V-20-02 ALPHADEV/296 & 304 THOMPSON STREET

CITY COUNCIL: MAY 26, 2020

This item was heard at the 3/5/2020 Planning Commission meeting. Staff recommended approval subject to 27 conditions. There was one (1) public comment from a representative of the Academy Park HOA in favor of the applicant's zoning proposal. After discussion, Planning Commission recommended approval subject to staff's recommended conditions. Vote 7-0

II. RECOMMENDATION:

Approve Z-20-01/V-20-02 ALPHADEV/296 & 304 THOMPSON STREET, subject to the following conditions:

1. The site, consisting of approximately 2.21 acres, shall be zoned DT-LW and developed substantially similar to site plan submitted by Engineering 303, revised 1/7/2020, except for modifications required to comply with the conditions below. However, lot yield depicted is not guaranteed and subject to meeting all City code requirements and conditions of zoning.
2. Architecture and materials shall be developed substantially similar to the submitted renderings, except for modifications required to comply with these conditions and in compliance with the Alpharetta Downtown Code, subject to final approval by DRB. Detached homes shall include a mix of flat and gable roofs. Townhomes shall have flat roofs, be oriented to the Alpha Loop and include 4-sided architecture and materials, as approved by DRB.
3. Detached lots shall generally utilize existing grades and include decorative walls (brick and/or stone), as depicted on the submitted renderings, with final approval by DRB.
4. Thompson Street streetscape shall generally be improved as follows: 30' half width right-of-way to incorporate 8' sidewalk (concrete with brick paver banding), 6' planter, 8' on-street parking, 10' travel lane and street trees, with final approval by Staff.
5. New shared private roadway shall be a paver system with a 40' right-of-way, as depicted on the plan prepared by Engineering 303, revised 1/7/2020. Roadway shall include 1' concrete bands, 5' paver sidewalks and 12' paver travel lane, with final design approved by Staff. Street shall be marked with "No Parking". Maintenance of paver system shall be addressed in HOA covenants.
6. Final streetscapes shall include decorative pedestrian lights.
7. Shade trees shall be required in the planter along Thompson Street and behind the sidewalk in the 10' landscape strip as a continuation of what has been planted or designed in the Downtown and outside of utility easements, as approved by Staff. In lieu of tree grates, the soil area around street trees shall be planted with evergreen ornamental grasses, groundcovers and/or shrubs.
8. Roadways with on-street parking shall incorporate curb extensions at intersections.
9. Garages may face new street, per the plan prepared by Engineering 303, revised 1/7/2020.
10. Development shall not be gated.
11. Project entrance shall include decorative landscaping and wall (depicted on submitted renderings), as approved by Staff.
12. Amenity space shall be developed with decorative landscaping, hardscape, firepit, fountain, walls and seating. The landscape shall include plant selections promoting the historic Downtown.

13. Trees shall be saved as depicted on the tree save plan prepared by Engineering 303, dated 2/26/2020. The northern 30' of the property shall be a tree save area with limited tree removal as approved by Staff and related to the construction of the Alpha Loop.
14. Developer shall plant minimum 6" caliper canopy trees on either side of project entrance and on either side of the new street at intersection with alley, as approved by Staff.
15. Developer shall plant 5' landscape strips along the East and West property lines with a single row of Evergreen trees, spaced appropriately, along with the required shade trees.
16. As depicted on the submitted site plan, developer shall construct the Alpha Loop (12' concrete, accessible multi-use trail) within the northern 30' of the property, with final alignment, design and materials approved by Staff and construction completed prior to the first CO. Alpha Loop shall be placed within public right-of-way or a permanent easement and shall include seating/gathering areas, lighting (pedestrian and bollards), landscape and hardscape. Wayfinding signage shall be placed at key location(s) along the trail. Alpha Loop improvements shall be eligible for impact fee credits, as approved by Staff. Alpha Loop shall maintain a minimum 10' setback from residential buildings, as approved by Staff.
17. No more than 10% of the residential units shall be permitted to be rented, as recorded in the HOA's declarations and covenants.
18. Developer shall provide interparcel access to allow for a future connection to the properties to the East and West, as depicted on the plan prepared by Engineering 303, revised 1/7/2020.
19. Fences and walls visible from the public right-of-way shall be decorative, as approved by Staff. Unfinished wood fences and decks shall not be visible from the street.

Developer agreements with surrounding neighborhoods:

20. New utilities shall be placed underground.
21. Stormwater management facility shall be underground.
22. Stormwater runoff infiltration/detention system shall be designed and installed so that the Post-Development Discharge from the subject property shall not exceed the Pre-Development Discharge for the 1 year through 100-year storm events.
23. Prior to a land disturbance permit on property, developer shall hire and pay for a licensed registered professional engineer(s) to conduct a photo journal of downstream water bodies located within 500' of the property to determine baseline conditions. Developer shall fund a post-development photo journal by the same engineer(s), to be conducted within 90 days following the recordation of the final plat for the last phase of the development. Developer shall remediate any siltation found by the photo journal over and above the predevelopment baseline that is caused by the development of the property and that is not the result of siltation that would have otherwise occurred absent the development of the property. No such study or remediation will be required if any owner of any such respective body of water refuses the developer access to conduct either the photo journal or the remediation.
24. If allowed by the Academy Park HOA to be installed upon its property, the Developer shall install an 8' tall decorative fence with maintenance access gate along the common boundary of the subject property and Academy Park.
25. Developer shall install evergreen landscape material along Alpha Loop, if no impacts to existing trees, with final approval by Staff.
26. Developer shall install additional landscape material on the south side of Thompson Street across from new street, as approved by Staff.
27. Developer shall provide at least 2 additional on-street parking spaces within the development.

III. REPORT IN BRIEF:

The applicant, AlphaDev, LLC, is requesting to rezone 2.21 acres from R-12 (Dwelling, 'For-Sale', Residential) to DT-LW (Downtown Live-Work) in order to construct a 17-lot single-family subdivision, including eleven (11) detached homes and six (6) townhome units. A variance is requested to reduce the minimum 20' recess requirement applicable to street-facing garages associated with a detached home in the Downtown. The subject

property is located at 296 and 304 Thompson Street on the North side of Thompson Street and West of Westside Parkway.

DISCUSSION

The submitted request, if approved, would allow for the construction of a 17-lot residential subdivision, consisting of eleven (11) single-family detached homes and six (6) townhome units on 2.21 acres in the Downtown Overlay. The proposed residential density is 7.7 dwelling units per acre. The applicant proposes to rezone the property from R-12 to DT-LW, as well as a variance to reduce the minimum 20' recess requirement applicable to street-facing garages associated with a detached home in the Downtown. The subject property is located at 296 and 304 Thompson Street on the North side of Thompson Street and West of Westside Parkway.

The property represents two (2) parcels of land with frontage on Thompson Street. Both properties are developed with single-family detached homes. Surrounding properties are zoned R-4A (Dwelling, 'For-Sale', Residential Attached – Low Density) to the North, R-12 to the East and West, and MU (Mixed Use) to the South. Academy Park is located to the North, unplatted, single-family detached homes are located to the East and West, and the Foundry is under construction and located to the South. The proposed use is consistent with the Comprehensive Land Use Plan designation of the property, which is 'Mixed Use Live Work'.

The applicant is requesting a variance from UDC Appendix A: Alpharetta Downtown Code Subsection 2.4.6 (C) to reduce the minimum 20' recess requirement applicable to street-facing garages associated with detached homes in the Downtown. According to the applicant, the variance is necessary due to the narrow shape of the property and the applicant's proposed product, which includes a focus on outdoor living. Detached lots are proposed to have a zero-lot line side setback on one (1) side and an outdoor courtyard on the other side. This configuration limits the layout of a side- or rear-loaded product.

The Downtown Master Plan 5-Year market demand study reflects a demand potential of 40 – 45 single-family detached units and 185 – 210 townhome units. The demand analysis is intended to be a measure of market viability, not a prediction or recommendation for Downtown development. As shown in the table below, 339 single-family detached homes and 246 'For-Sale' townhome units have been approved in the Downtown in the five (5) years since the adoption of the 2015 Downtown Master Plan update.

Downtown Overlay – Residential Approvals since the 2015 Downtown Master Plan Update

Development Name	Type	Acres	Density
Alcovy	10 SFD	1.23 acres	8.1 du/ac
City Center/Voysey	42 SFD, 168 For-Rent	25 acres	8.0 du/ac
Midwick	17 SFD, 23 TH	5.85 acres	6.8 du/ac
Old Milton Holdings (Foundry)	25 SFD, 89 TH, 42 Condo (High)	23.89 acres	6.5 du/ac
Thompson Street Flats (Kairos)	24 Condo (High)	2.39 acres	10.0 du/ac
Burnett Circle (Ouray)	43 TH	5.72 acres	7.5 du/ac
Weyhill	9 SFD	3.1 acres	2.9 du/ac
Teasley Place	24 Condo (High)	2.2 acres	10.9 du/ac
East of Main	60 SFD, 42 TH	13.87 acres	7.35 du/ac
Twelve on Canton	12 SFD	5.46 acres	2.2 du/ac
The Maxwell	58 SFD, 80 Condo (Mid)	12.91 acres	10.7 du/ac

Rowes Downtown (Tiffany Square)	22 SFD	3.26 acres	6.75 du/ac
Chelsea Walk	49 TH	7.04 acres	7.0 du/ac
Manning on the Square	58 SFD	11.7 acres	4.96 du/ac
Villa Magnolia	26 SFD	3.53 acres	7.37 du/ac

Downtown Overlay – Number of Approved Residential Units by Type

Residential Type	Number Approved
Single-Family Detached	339 units
Townhome	246 units
Condominium (Mid-Entry)	80 units
Condominium (High-End)	90 units
For-Rent	168 units
TOTAL	923 units (82% For-Sale/18% For-Rent)

SITE PLAN

The submitted site plan depicts eleven (11) single-family detached lots and six (6) townhome units in two (2) buildings served by a new private street. Detached homes are oriented to the private street and townhomes are oriented to the Alpha Loop. Detached lots range in size from 3,808 to 5,210 square feet, with an average lot size of 4,255 square feet. Both residential types are proposed to be 3-stories. Each detached home is depicted to include a front patio and side courtyard with a zero-lot line setback on one (1) side of the home and at least ten-feet (10') of separation between structures. Townhomes are depicted with a front patio and rooftop terrace overlooking a natural area, which will include a future alignment of the Alpha Loop. Minimum building setbacks are consistent with the DT-LW development standards.

Each home/townhome has two (2) parking spaces within a garage and a Code-compliant driveway accommodating two (2) additional cars. Two (2) guest parallel parking spaces are provided along the alley and four (4) parallel parking spaces will be provided with the Thompson Street streetscape improvements. The Downtown Code requires 43 parking spaces for the proposed subdivision, of which 74 parking spaces are provided.

The City's Transportation Engineer has reviewed the applicant's plan and agrees with the proposed 40' street right-of-way. The UDC calls for a 50' right-of-way for local residential streets, but provides Staff administrative authority to reduce rights-of-way for safety purposes. In addition, the new street will be private and maintained by the Homeowner's Association (HOA) and the streetscape improvements can be accommodated within the proposed right-of-way. The private street terminates with an alley, which serves the six (6) townhome units. The alley ends at the East and West property lines and includes future interparcel access to the adjacent properties. An eight-foot (8') brick sidewalk is depicted along Thompson Street. A shared paver system roadway with five-foot (5') sidewalks is depicted along the new private street and providing connectivity to the townhome units, pocket park and Alpha Loop. The proposed roadway allows for greater flexibility for site layout while providing additional infiltration for stormwater.

The submitted site plan calls out 19,484 square feet, or 20.3%, of open space, which includes courtyards, patios, rooftop terraces, a pocket park, other common areas and the Alpha Loop. The applicant's proposal exceeds the minimum 10% amenity space required in the DT-LW district. A firepit surrounded by seating is depicted within the pocket park and a fountain anchors the common area located between the two (2)

townhome buildings. If approved, amenity areas should include improvements associated with gathering and seating areas, as depicted in the submitted renderings.

The 12' Alpha Loop multiuse trail is depicted within the northern 30' of the property. The area was previously called out as a tree save area, which is consistent with the natural setting associated with the Thompson Street portion of the Alpha Loop. If approved, the northern 30' of the property should be designated a tree save area. The applicant's letter of intent requests that the Alpha Loop be reduced to eight-feet (8') in order to save trees. However, Staff would only support reductions in the Alpha Loop on a case-by-case basis and based on tree saves and Alpha Loop design approved by Staff.

There are several 'Good' condition trees on the subject property, consisting primarily of Hardwoods. The applicant provided a tree save plan depicting several specimen and trees of quality being saved on the West, North and East sides of the property. If approved, the northern 30' of the property should be designated as a tree save area due to the presences of the Alpha Loop and per the agreement between the applicant and Academy Park HOA. This tree save area should remain undisturbed, except to install the Alpha Loop and related improvements.

A note on the site plan indicates that stormwater management will be handled underground and located within the proposed pocket park toward the rear of the subdivision.

RENDERINGS

According to the applicant's architect, the proposed renderings reflect a Neoclassical architectural style. Detached homes are depicted to be 3-stories with a combination of gable and flat rooftops. Townhomes are depicted to be 3-stories with flat rooftops. Decorative walls are shown along Thompson Street to frame the subdivision and on individual lots in order to maintain the existing topography. The following note from the applicant's architect is provided on the submitted site plan.

*296/304 Thompson Street provides a unique opportunity to create an extraordinary enclave of luxury single-family homes (11 detached and 6 attached) tucked away, and yet just steps away from Avalon, Alpharetta's City Hall, and City Center downtown district. **Neoclassical architecture** (drawing inspiration from the "classical" art and culture of classical antiquity) recalls a familiar and vernacular tradition of small towns of the American South. The new interior streetscape will feature a consistency of scale and proportion, and yet variety and individuality will be provided for each family residing in this special place. These homes will incorporate both indoor and outdoor living through the use of private courtyards, thereby offering a product that will add welcomed diversity to the residential architecture and family living along Thompson Street.*

TRAFFIC

The applicant provided a trip generation report, which estimates that the proposed development would generate 47 PM Peak Hour trips.

SCHOOLS

Residential development is known to increase school enrollment. Fulton County calculated the potential maximum number of children who may live on the property by using the Fulton County Schools standard calculation to identify the number of children that a residential development will generate. The following chart outlines these figures:

FULTON COUNTY SCHOOLS – 11 Detached Homes and 6 Townhome Units

School	Single Family Average #
Manning Oaks Elementary School	1 to 6 students
Hopewell Middle School	0 to 2 students
Alpharetta High School	2 to 5 students
TOTAL	3 to 13 students

Based on the total figure for all three school levels, it can be assumed that the proposed development could house approximately 3 – 13 school age children. Numbers provided by Fulton County Schools show that Manning Oaks Elementary and Alpharetta High School are currently over capacity.

STANDARDS FOR ZONING CHANGES

The Planning Commission and the City Council shall consider the following standards in considering a rezoning application, giving due weight or priority to those factors particularly appropriate to the circumstances of each application:

- a. Whether the zoning proposal will permit a use that is suitable in view of the zoning use and development of adjacent and nearby property.

Response: The zoning proposal would be suitable as it relates to the use and development of adjacent or nearby properties, which are primarily developed with similar residential uses and densities.

- b. Whether the zoning proposal will adversely affect the existing use or usability of adjacent or nearby property.

Response: The zoning proposal would not adversely affect the existing use or usability of adjacent or nearby properties, which are primarily developed with similar residential uses and densities.

- c. Whether the zoning proposal will adversely affect the natural environment.

Response: The applicant's proposal should not have significant impacts on the natural environment.

- d. Whether there are substantial reasons why the property cannot or should not be used as currently zoned.

Response: The subject property could be developed with single-family detached lots with a minimum lot size of 12,000 square feet, which would likely result in 6 - 7 lots. However, the R-12 district has building setbacks that are not conducive to the walkable vision of the Downtown and the proposed rezoning to DT-LW is consistent with the Comprehensive Land Use Plan designation of the property.

- e. Whether the zoning proposal will result in a use that will or could cause an excessive or burdensome use of public facilities or services, including but not limited to existing streets and transportation facilities, schools, water or sewer utilities, and police or fire protection.

Response: The zoning proposal does not represent a change of use, as residential could be developed on the property under the current zoning district.

f. Whether the zoning proposal is supported by new or changing conditions not anticipated or reflected in the existing zoning on the property.

Response: The subject property is located in the Downtown Overlay, which includes opportunities for properties to develop under the Downtown zoning districts.

g. Whether the zoning proposal reflects a reasonable balance between the promotion of the public health, safety, morality or general welfare against the right to unrestricted use of property.

Response: The applicant's zoning proposal reflects a reasonable balance and is consistent with the Comprehensive Land Use Plan designation of the property.

h. Whether there are substantial reasons why the property cannot be used in accordance with existing zoning.

Response: The subject property could be developed with single-family detached lots with a minimum lot size of 12,000 square feet, which would likely result in 6 - 7 lots. However, the R-12 district has building setbacks that are not conducive to the walkable vision of the Downtown and the proposed rezoning to DT-LW is consistent with the Comprehensive Land Use Plan designation of the property.

i. The extent to which the zoning proposal is consistent with the Comprehensive Plan.

Response: The zoning proposal is consistent with the Comprehensive Land Use Plan designation of the property, which is 'Mixed Use Live Work'.

VARIANCE REVIEW CRITERIA

The City of Alpharetta Unified Development Code Article IV, Section 4.5.3 outlines the criteria set forth for granting a variance. The ordinance specifically states..."a variance may be granted upon a finding that":

(1) There are extraordinary and exceptional conditions pertaining to the particular piece of property in question because of its size, shape or topography; or

Response: Approval of the variance should not cause substantial detriment to the public good. The subject property is long and narrow, which constrains the site layout. In addition, the applicant proposes zero-lot line, courtyard homes, which further restricts a side-loaded product.

(2) The application of the Ordinance to this particular piece of property would create an unnecessary hardship; or

Response: The unusual shape of the property and the proposed product make it difficult for the applicant to recess the street-facing garage, as required by the UDC.

(3) There are conditions that are peculiar to the property which adversely affect its reasonable use or usability as currently zoned; or

Response: The unusual shape of the property and the proposed product make it difficult for the applicant to recess the street-facing garage, as required by the UDC.

(4) Relief, if granted, would not cause substantial detriment to the public good or impair the purpose and intent of the City of Alpharetta ordinances.

Response: Approval of the variance should not cause substantial detriment to the public good. The subject property is long and narrow, which constrains the site layout. In addition, the applicant proposes zero-lot line, courtyard homes, which further restricts a side-loaded product.

CONCURRENCES

City Staff has reviewed the applicant's zoning proposal and finds that it can generally support the request for rezoning and variance. The zoning proposal is consistent with the vision of the Downtown Master Plan and the City's Comprehensive Plan. The zoning proposal would be suitable as it relates to the use and development of adjacent or nearby properties, which are primarily developed with residential uses. Approval of the variance should not cause substantial detriment to the public good. The subject property is long and narrow, which constrains the site layout. In addition, the applicant proposes zero-lot line, courtyard homes, which further restricts a side-loaded product.

CITIZEN PARTICIPATION PLAN

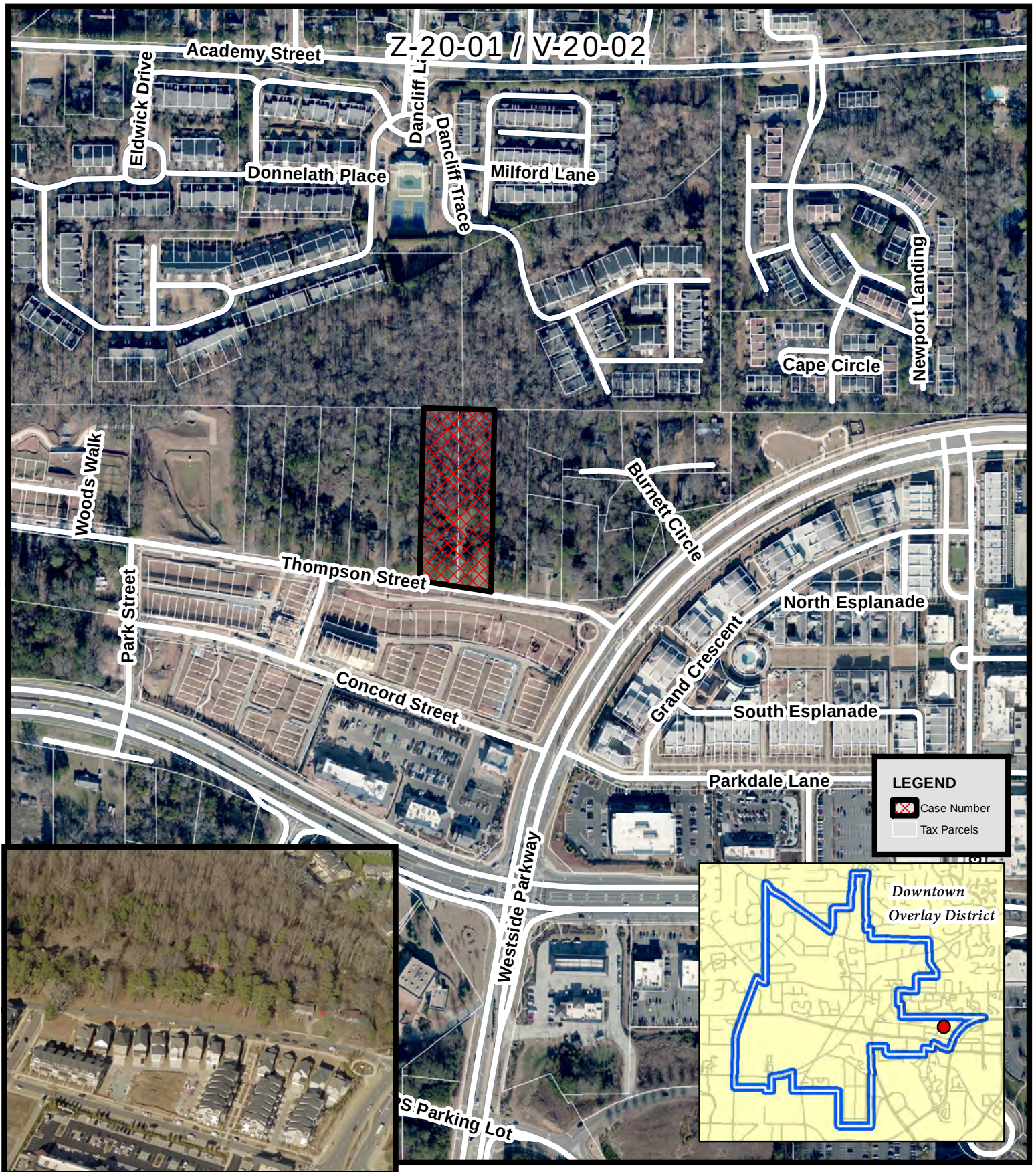
The applicant's report states that property owners within 500' were contacted regarding the applicant's intent. In addition, the applicant held meetings with Academy Park Property Owners Association on 1/17/2020 and 2/18/2020, Midwick Subdivision on 1/27/2020 and a Foundry Subdivision property owner on 1/17/2020. The report states that a variety of issues were discussed, including price points, architecture, stormwater, tree preservation around the Alpha Loop, paver system for new street, fence adjacent to Academy Park, evergreen screening along the Alpha Loop, density, screening of vehicle headlights, home size, courtyard size, garage/driveway size as it relates to adequate parking, and rental restriction. Per the report, the applicant has agreed to provide an 8' fence adjacent to Academy Park, paver system roadway to address stormwater/erosion concerns, evergreen landscaping along the Alpha Loop, additional landscaping on the South side of Thompson Street across from new street, add two (2) additional guest spaces, and limit number of rentals. The applicant states that agreements made between the developer and surrounding neighborhoods are contingent upon the approval of the project with 17 lots. However, it should be noted that the Staff recommendation is not tied to a lot yield.

COMMUNITY ZONING INFORMATION MEETING

CZIM was held on January 8, 2020. There were several comments in support of the applicant's proposal.

IV. ATTACHMENTS:

- Site Plan
- Renderings

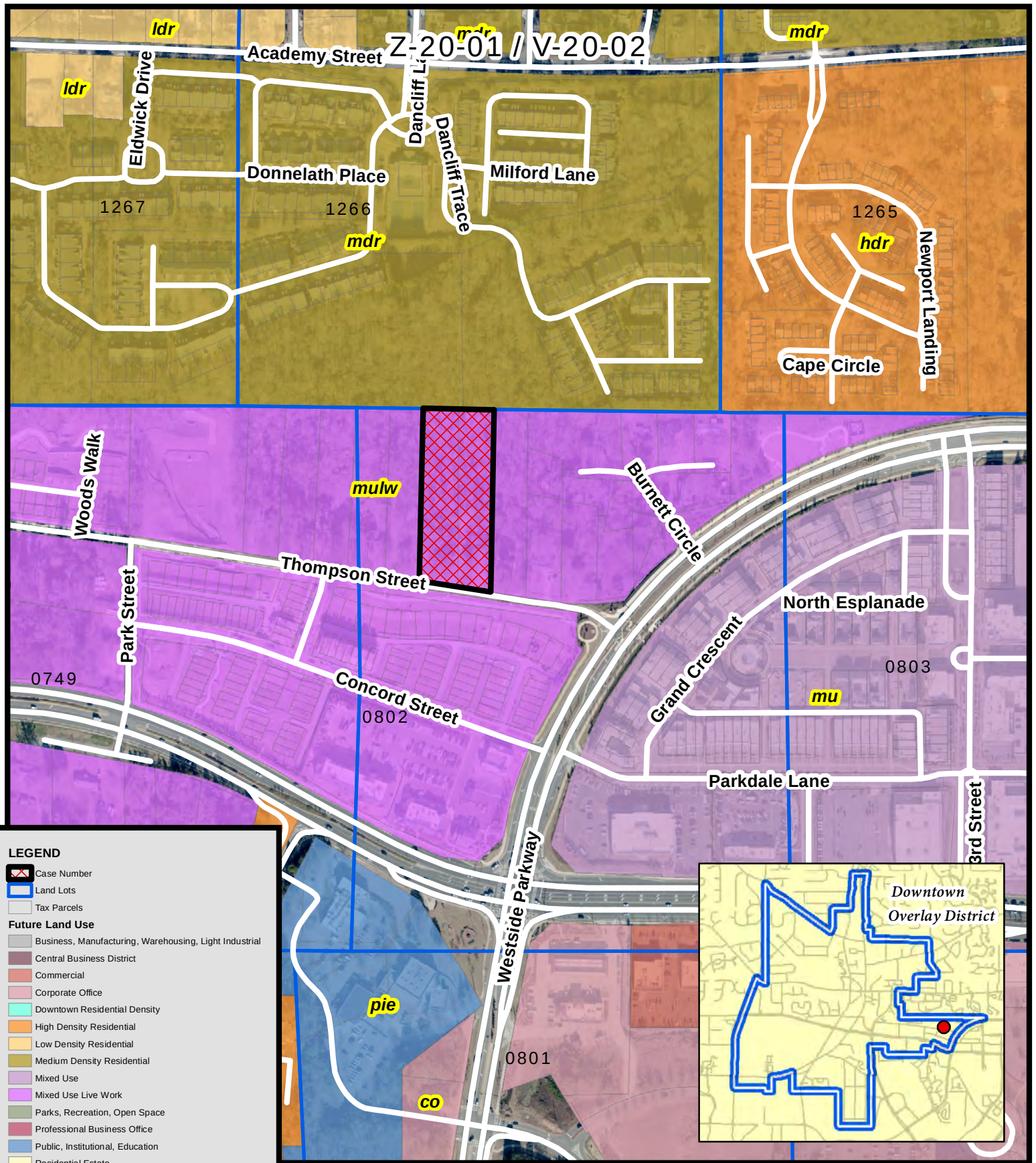


Aerial Map 296 & 304 Thompson Street

Z-20-01 / V-20-02
D/LL: 1/2/695
PC Date: **3/05/20**
CC Date: **5/26/20**



Location Map Provided by:
Community Development - GIS

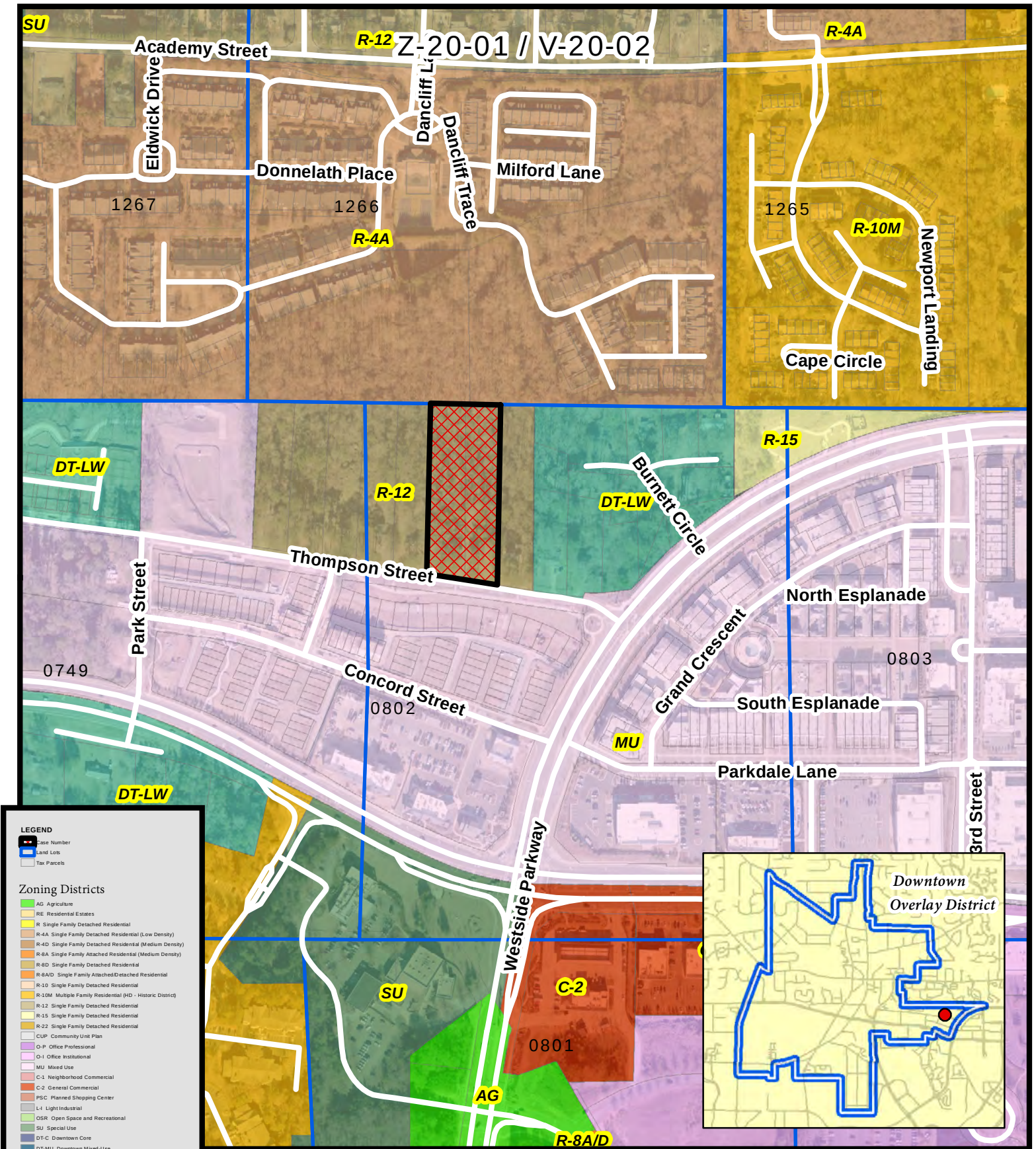


Future Land Use 296 & 304 Thompson Street

Z-20-01 / V-20-02
D/LL: 1/2/695
PC Date: **3/05/20**
CC Date: **5/26/20**



Location Map Provided by:
Community Development - GIS

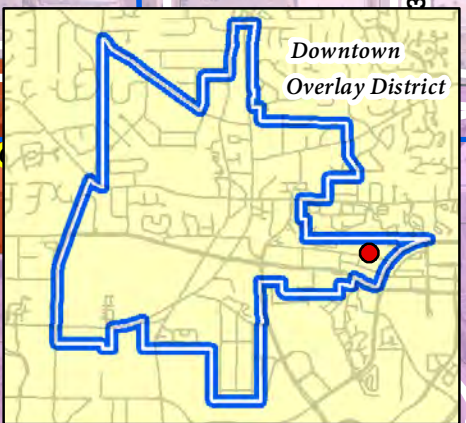


LEGEND

Case Number
 Land Lots
 Tax Parcels

Zoning Districts

- AG Agriculture
- RE Residential Estates
- R Single Family Detached Residential
- R-4A Single Family Detached Residential (Low Density)
- R-4D Single Family Detached Residential (Medium Density)
- R-6A Single Family Attached Residential (Medium Density)
- R-6D Single Family Attached Residential (Medium Density)
- R-8A/D Single Family Attached Detached Residential
- R-10 Single Family Detached Residential
- R-10M Multiple Family Residential (HD - Historic District)
- R-12 Single Family Detached Residential
- R-15 Single Family Detached Residential
- R-22 Single Family Detached Residential
- CUP Community Unit Plan
- O-P Office Professional
- O-I Office Institutional
- MU Mixed Use
- C-1 Neighborhood Commercial
- C-2 General Commercial
- PSC Planned Shopping Center
- L-1 Light Industrial
- OSR Open Space and Recreational
- SU Special Use
- DT-C Downtown Core
- DT-MU Downtown Mixed-Use
- DT-LW Downtown Live-Work
- DT-R Downtown Residential

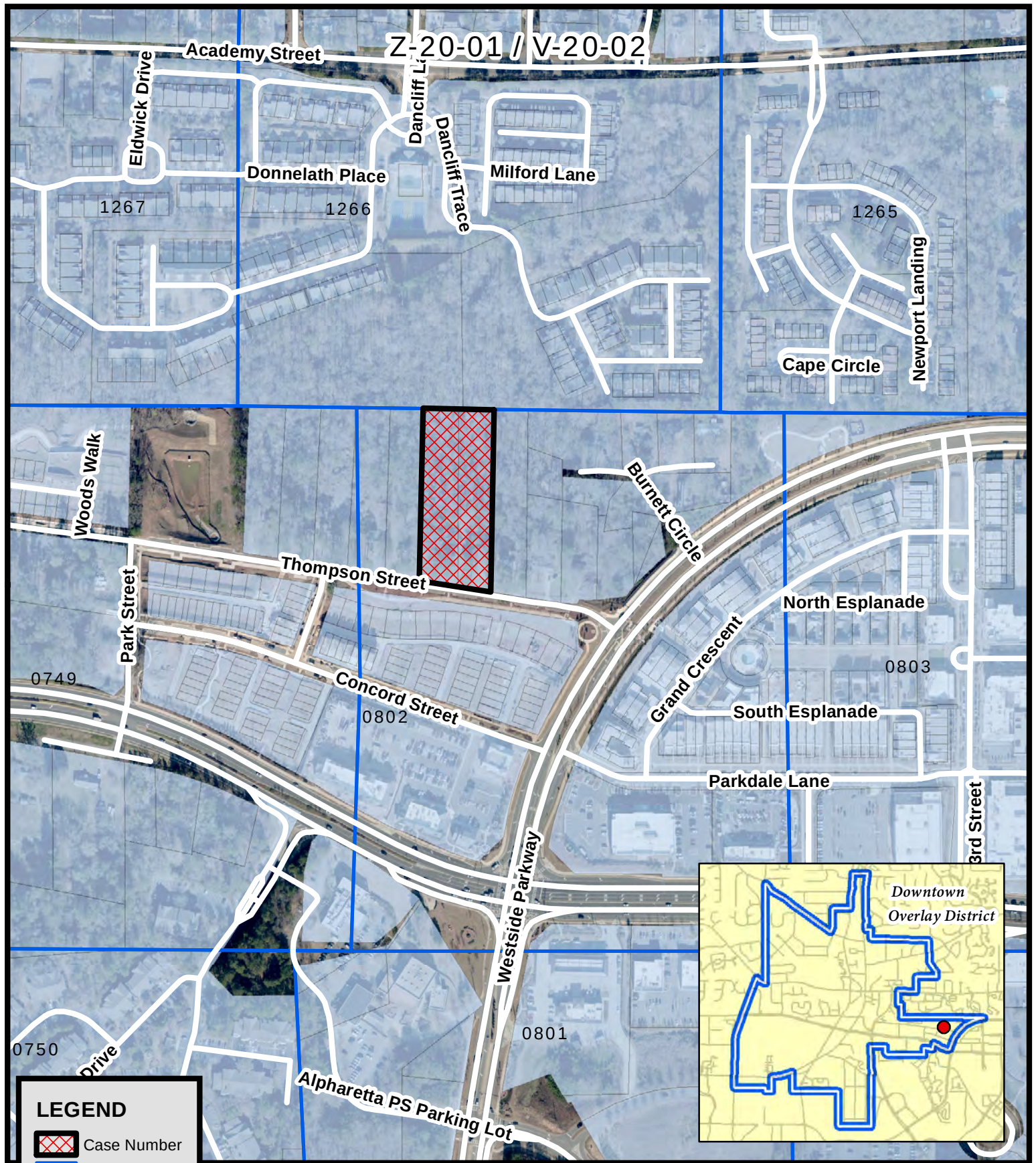


Zoning Map 296 & 304 Thompson Street

Z-20-01 / V-20-02
 D/LL: 1/2/695
 PC Date: **3/05/20**
 CC Date: **5/26/20**



Location Map Provided by:
 Community Development - GIS



Z-20-01 / V-20-02
 D/LL: 1/2/695
 CC Date: **5/26/20**



Location Map Provided by:
 Community Development - GIS

296 & 304 Thompson St. Rezoning and Variance 1.8.2020

[illegible]

296 & 304 Thompson St. Rezoning and Variance 1.8.2020

[illegible]

Exhibit “D” – Supplement 2020-02-24

Summary of the Issues/Questions Raised and the Applicant’s Responses during the Public Participation Process and Supporting Documents

Since the Applicant submitted its initial public participation report, the Applicant and its representatives have corresponded with the following interested parties and addressed the issues raised as described below:

E. Correspondence with Academy Park Property Owners Association

The Applicant held a second meeting with the Academy Park Property Owners Association on February 18, 2020 at the Academy Park Clubhouse. Attendees from Academy Park were:

- Gary Cardoza – President – [REDACTED]
- Steve Stolle – Vice President – [REDACTED]
- Gariel Burchett – Secretary – [REDACTED]
- Dan Mitnik - Board Member – [REDACTED]
- Meg Baer – Property Manager – [REDACTED]

Summary of Issues/Questions & Responses:

Issue #1: Neighbors expressed desire that trees be preserved around the Alpha Loop.

Response: The Applicant has designated trees it intends to preserve. In addition, the Applicant is seeking to reduce the width of the Alpha Loop within this area to 8 feet in order to preserve these trees.

Issue #2: Neighbors expressed concern with erosion from stormwater, because they have experienced significant erosion of the creek behind Academy Park and have had to repair the POA’s bridges over the creek.

Response: The Applicant has agreed to create a pre- and post-development photo journal on the Subject Property, and will provide stormwater discharge rates equal to or less than the pre-development rate, and intends to utilize pavers in the access road to facilitate additional infiltration of stormwater. However, the Applicant emphasized that utilizing a paver system for the access drive is extremely expensive, and that it is imperative that it be able to develop 17 units to cover this and other development expenses.

Issue #3: Neighbors requested that the developer install an 8-foot tall fence along Academy Park’s boundary, and that no gate be installed within this length of fence.

Response: The Applicant is agreeable to installing this fence.

Issue #4: Neighbors expressed concern with the Landscaping of the project, specifically requesting that evergreen trees be installed along the Alpha Loop, and that Academy Park be able to approve them.

Response: The Applicant is working with the City regarding required landscaping and will comply with all applicable landscaping regulations. The developer is agreeable to utilizing evergreen plants.

Issue #5: Neighbors stated they are comfortable with the density of this project.

Response: The Applicant agrees that its proposed density is appropriate, and is necessary to facilitate the requested improvements.

The Applicant has negotiated the following zoning conditions with the Academy Park HOA and is agreeable to them be conditions of zoning approval.

1. Each home in the development shall have not less than a two-car, enclosed garage.
2. There shall be a landscaped entrance with a monument type sign.
3. All utilities shall be underground.
4. Membership in a property owners association shall be required for the maintenance of common areas and the access drive.
5. The access drive serving the development will be surfaced by pavers.
6. Stormwater detention facility will be underground.
7. The stormwater runoff infiltration/detention system shall be designed and installed so that the Post-Development Discharge from the subject property shall not exceed the Pre-Development Discharge for the 1 year through 100-year storm events.
8. Prior to any land disturbance at the subject property, developer shall hire and pay for a licensed registered professional engineer(s) to conduct a photo journal of downstream water bodies located within 500 feet of the property to determine baseline conditions. Developer shall fund a post-development photo journal by the same engineer(s), to be conducted within 90 days following the recordation of the final plat for the last phase of the development. Developer shall remediate any siltation found by the photo journal over and above the predevelopment baseline that is caused by the development of the subject property and that is not the result of siltation that would have otherwise occurred absent the development of the subject property. No such study or remediation will be required if any owner of any such respective body of water refuses the developer access to conduct either the photo journal or the remediation.
9. If allowed by the Academy Park HOA to be installed upon its property, the Developer shall install an 8-foot tall decorative fence with maintenance access gate along the common boundary of the subject property and Academy Park.

CITIZEN PARTICIPATION FORM - PART B

This form must be completed and submitted to the City of Alpharetta Community Development Department a minimum of twenty (20) working days prior to the scheduled Public Hearing. Failure to do so will result in cancellation of the scheduled hearing.

Public Hearing or Project Name: Z-20-01/V-20-02 - 296 & 304 Thompson Street

Contact Name: Miles Hansford & Tallant, LLC. - J. Ethan Underwood Telephone: 770-781-4100

Please describe comments and concerns provided by any and all individuals contacted as part of the the Citizen Participation Program. If any individuals provided written correspondence, please attach copies of same to this report.

The Applicant attended the Alpharetta Community Zoning Information Meeting (CZIM) on January 8, 2020. Copies of the comment sheets are attached as Exhibit "A". A list of the neighboring residents and property owners to be notified of the scheduled Public Hearing is attached as Exhibit "B". Copies of this letter sent January 14, 2020 and the mailing certification are attached as Exhibit "C". The Applicant also initiated group meetings with the Academy Park Property Owners Association on January 17, 2020 and the Midwick subdivision on January 27, 2020. A summary of issues raised by all adjoining property owners and supporting documents are attached as Exhibit "D".

Method by which these individuals were contacted. Please mark all that apply. *Please provide samples of any and all written communications used to provide notification.*

☒ Letter	☐ Personal Visits
☒ Telephone	☒ Group Meeting
☒ Email	☒ Other <i>(Please Specify)</i> <u>CZIM</u>

Attach a list of people who have been notified of this application and provided information describing the subject proposal. Please note that ALL adjoining property owners MUST be notified.

I, the undersigned, as an authorized representative of the applicant and Public Hearing item identified above, do solemnly swear and attest, subject to criminal penalties for false swearing, that the information provided in this Citizen Participation Form - Part B and in any and all documents provided in support of this report are true and accurate. I further understand that any false statements provided by representatives of the applicant as part of this report may result in penalties up to and including denial of the subject application.

Signature of Authorized Agent: 

Date: 1/29/2020

Print Form

Exhibit "A"

Copy of the January 8, 2020 Community Zoning Information Meeting (CZIM) Comment Sheets

296 & 304 Thompson St. Rezoning and Variance 1.8.2020

[illegible]

296 & 304 Thompson St. Rezoning and Variance 1.8.2020

[illegible]

Exhibit "B"

List of Neighboring Residents and Property Owners to be Notified of the Schedule Public Hearing

ACADEMY PARK NEIGHBORHOOD ASSN
INC
12102 DANCLIFF TRC
ALPHARETTA GA 30009

ANDERSON HARRY G & RUTH J
12210 DANCLIFF TRCE
ALPHARETTA GA 30009

AVALON RESIDENTIAL COMMUNITY ASSOCIATION
INC
1465 NORTHSIDE DR NW 128
ATLANTA GA 30318

AVREN DOUGLAS
205 HEMBREE PARK TER
ROSWELL GA 30076

AVREN JOSHUA
35 BURNETT CIR
ALPHARETTA GA 30009

AVREN MARK
467 JON SCOTT DR
ALPHARETTA GA 30004

BOATWRIGHT CATHERINE A
11750 DANCLIFF TRCE
ALPHARETTA GA 30009

BONDUR RICHARD D & SUSAN M
12155 DANCLIFF TRCE
ALPHARETTA GA 30009

BRANDON SIANNON & SHARI
325 ETOWAH DOWNS CT
BALL GROUND GA 30107

BREIER RUSSELL & RITA
11720 DANCLIFF TRCE
ALPHARETTA GA 30009

CAIN JAMIE
12140 DANCLIFF TRC
ALPHARETTA GA 30009

CARTER BENJAMIN C & CARTER EUGENIA C
138 GRAND CRES
ALPHARETTA GA 30009

CLELAND DAVID C & CLELAND JOANNE W
11770 DANCLIFF TRC
ALPHARETTA GA 30009

CONTE RICHARD E & ROBERTA J
11690 DANCLIFF TRCE
ALPHARETTA GA 30009

COONEY ARTHUR COONEY JOAN
12010 DANCLIFF TRCE
ALPHARETTA GA 30009

DEVELLE CAROLYN PATRICIA & SICILIANO
MARK RICHARD
109 MEETING ST
ALPHARETTA GA 30009

DEWEERD GARY A
11760 DANCLIFF TRCE
ALPHARETTA GA 30009

DODSON KAREN C & DODSON DARRYL L
11970 DANCLIFF TRCE
ALPHARETTA GA 30009

DOZIER MICHAEL J & DOZIER JANE M
11900 DANCLIFF TRC
ALPHARETTA GA 30004

DUNNING MARINA & DUNNING TIMOTHY
11725 DANCLIFF TRC
ALPHARETTA GA 30009

EDWARDS THOMAS J & ALIISON
11960 DANCLIFF TRCE
ALPHARETTA GA 30009-8737

FELDER PATRICK W
11745 DANCLIFF TRCE
ALPHARETTA GA 30009

GEISEL PAMELA ANN
11870 DANCLIFF TRCE
ALPHARETTA GA 30009-8736

GOULD DAVID S
11920 DANCLIFF TRCE
ALPHARETTA GA 30009

GREEN PATRICE H
12150 DANCLIFF TRC
ALPHARETTA GA 30009-8730

GRENDAL RANDOLPH F & BARBARA
113 MEETING ST
ALPHARETTA GA 30009

GUPTA MANISH K
372 CONCORD ST
ALPHARETTA GA 30009

HARRISON SCOTT W & HARRISON SARA J
11840 DANCLIFF TRC
ALPHARETTA GA 30009

HARTMAN DAVID P & MARY W
11785 DANCLIFF TRCE
ALPHARETTA GA 30009-8738

HOWARD CHARLES W & KATHRYN
11850 DANCLIFF TRCE
ALPHARETTA GA 30004

HUI HUA CHIANG
11880 DANCLIFF TRCE UNIT 11880
ALPHARETTA GA 30009

ISRAEL ROBERT SOLOMON & DALE MENDELSON
12190 DANCLIFF TRCE
ALPHARETTA GA 30009

JACOBIE ANDREW & JACOBIE ROBYN
12135 DANCLIFF TRC
ALPHARETTA GA 30009

JACOBSEN JOSEPH & JILL
364 CONCORD ST
ALPHARETTA GA 30009

JERROLD MARION & DOUG
11890 DANCLIFF TRCE
ALPHARETTA GA 30009-8736

JMC LENDER LLC
6000 LAKE FOREST DR STE 100
ATLANTA GA 30328

JODY AVREN LIVING TRUST THE
4191 MCCLESKY DR NE
MARIETTA GA 30066

JODY AVREN LIVING TRUST THE
4191 MCCLESKY DR NE
MARIETTA GA 30066

KAELIN MELISSA J & TODD
297 THOMPSON ST
ALPHARETTA GA 30009

KHARAB RACHID
55 BURNETT CIR
ALPHARETTA GA 30004

KONKEL JOHN & STUMPE BEATE
12120 DANCLIFF TRCE
ALPHARETTA GA 30009

KROENKE STEVEN J
11735 DANCLIFF TRCE
ALPHARETTA GA 30009-8738

LENKE MARK E & LAURIE L
12110 DANCLIFF TRCE
ALPHARETTA GA 30009

LIBERTY PARK VILLAGE LLC
5100 PEACHTREE PKWY STE 200
NORCROSS GA 30092

MALCOLM JEFFERY K & ONYEMA A
281 THOMPSON ST
ALPHARETTA GA 30009

MC DONALD VIRGINIA O
11990 DANCLIFF TRC
ALPHARETTA GA 30009

MC LEOD BETTY JEAN
152 GRAND CRESCENT
ALPHARETTA GA 30009-8740

MEREDITH MICHAEL R & MEREDITH KIMBERLY J
1210 ANGEL POND E
GREENSBORO GA 30642

METRO TEA
11800 DANCLIFF TRCE
ALPHARETTA GA 30009

MILLER DENISE A
11925 DANCLIFF TRCE
ALPHARETTA GA 30009-8740

NIECE DEREK S
2575 MILFORD LN
ALPHARETTA GA 30009

NORWOOD DARRIN
11830 DANCLIFF TRCE
ALPHARETTA GA 30009

OSTEN JOSEPH W III
12145 DANCLIFF TRCE
ALPHARETTA GA 30009

PULTE HOME CORPORATION
2475 NORTHWINDS PKWY STE 600
ALPHARETTA GA 30009

PURCELL ANDREW J & MYRNA I
12185 DANCLIFF TRCE
ALPHARETTA GA 30009

RAINWATER RICHARD T & TRUDY W
11795 DANCLIFF TRCE
ALPHARETTA GA 30009

RAY ANGELIA
11715 DANCLIFF TRCE
ALPHARETTA GA 30009

REVOCABLE LIVING TRUST OF DIANE
MACIEIK
11740 DANCLIFF TRCE
ALPHARETTA GA 30009

RICHARD JOHN F & RICHARD KAREN A
11680 DANCLIFF TRC
ALPHARETTA GA 30005

RIDLEY DAVID T & PEGGY J
11680 DANCLIFF TRCE
ALPHARETTA GA 30009

RITCHIE ROLAND S JR & MARY R
11790 DANCLIFF TRCE
ALPHARETTA GA 30009

ROBERTON WALL KAREN K & RAINSFORD JAMES J
12020 DANCLIFF TRCE
ALPHARETTA GA 30009

ROEMER SIDNEY & ADELE J
12175 DANCLIFF TRCE
ALPHARETTA GA 30009

ROSNER MARK & JILL B
12000 DANCLIFF TRACE
ALPHARETTA GA 30004

RSP BURNETT LLC
6000 LAKE FORREST DR STE 100
ATLANTA GA 30328

RSP BURNETT LLC
3975 N STRATFORD RD
ATLANTA GA 30342

SACHS NANCY & STEVEN
12200 DANCLIFF TRCE
ALPHARETTA GA 30009

SAHAR INVESTMENTS LLC
8720 RHAPSODY LANE
CUMMING GA 30041

SAUERTEIG JAIME E & IRENE
12160 DANCLIFF TRCE
ALPHARETTA GA 30009

SHAW JOHN
11700 DANCLIFF TRCE
ALPHARETTA GA 30009

SHEVLIN JAMES MICHAEL & ANN MARIE
11710 DANCLIFF TRCE
ALPHARETTA GA 30009

SMALLEY KAREN E
20 BURNETT DR
ALPHARETTA GA 30004

SMEAL SCOTT A & SMEAL DIANNA
12130 DANCLIFF TRCE
ALPHARETTA GA 30009

STROH MARTHA A
11945 DANCLIFF TRCE
ALPHARETTA GA 30009

THOMPSON STREET REAL ESTATE LLC
5055 WALNUT CREEK TRL
ALPHARETTA GA 30005

WALLER BARBARA A
34 BURNETT DR
ALPHARETTA GA 30004

WIERBACH STEPHEN J & PECK BRENDA J
11780 DANCLIFF TRC
ALPHARETTA GA 30009

WILSON DAVID D
140 GRAND CRES
ALPHARETTA GA 30009

WOLF JEANNE ELIZABETH
11935 DANCLIFF TRC
ALPHARETTA GA 30009

ZHOU RICHARD Q
11255 ABBOTTS STATION DR
DULUTH GA 30097

ZICK DARRYL II
11910 DANCLIFF TRCE
ALPHARETTA GA 30009

PECQUEUR ANDRE JUSTIN & FU KING FEI
285 THOMPSON ST
ALPHARETTA GA 30009

AUBERT EDWARD & SHARON JEAN
289 THOMPSON ST
ALPHARETTA GA 30009

CORYER ERIC
293 THOMPSON ST
ALPHARETTA GA 30009

CHANCE GEORGE A & LISA M
111 MEETING ST
ALPHARETTA GA 30009

PREMA BHASKAR NATHU & PREMA RAMA
107 MEETING ST
ALPHARETTA GA 30009

HERRIG MARITZA & DAVID
103 MEETING ST
ALPHARETTA GA 30009

MICHAELS PHILLIP & LAURIE RENEGAR
101 MEETING ST
ALPHARETTA GA 30009

MICHAELS PHILLIP
107 MEETING ST
ALPHARETTA GA 30009

CARPENTER MICHAEL & CARPENTER MARY JO
277 THOMPSON ST
ALPHARETTA GA 30009

SEXTON DANIEL LEE & SEXTON MARY JEAN
273 THOMPSON ST
ALPHARETTA GA 30009

NIELSEN RENE G & WIGGINS PEGGY
LADALE
269 THOMPSON ST
ALPHARETTA GA 30009

265 THOMPSON STREET LLC
265 THOMPSON ST
ALPHARETTA GA 30009

RUPPEL ROBERT OTTO & RUPPEL SUSAN LEFEBVRE
261 THOMPSON ST
ALPHARETTA GA 30009

BEAM BRIAN KEITH & SONYA DENISE
257 THOMPSON ST
ALPHARETTA GA 30009

HODSDON PATRICIA & MARK
249 THOMPSON ST
ALPHARETTA GA 30009

STIMSON JOHN H
245 THOMPSON ST
ALPHARETTA GA 30009

FANCHER JOE D & FANCHER THERESA B
432 CONCORD ST
ALPHARETTA GA 30009

RANGANATHAN BALAMOUROUGAN &
BALAMOUROUGAN USHA
430 CONCORD ST
ALPHARETTA GA 30009

HAMILTON JAMES H & LAURA MARY
428 CONCORD ST
ALPHARETTA GA 30009

KIRKUP DAVID C & JOSEPHINE KIM
426 CONCORD ST
ALPHARETTA GA 30009

COFFEY BRUCE & SUSAN
424 CONCORD ST
ALPHARETTA GA 30009

REFAI BASEL & KOUDSI NOURA
422 CONCORD ST
ALPHARETTA GA 30009

ATKINSON TREVOR
420 CONCORD ST
ALPHARETTA GA 30009

WINTERBOTTOM DANIEL CRAIG
416 CONCORD ST
ALPHARETTA GA 30009

MABRY JAMES MICHAEL & NANCY LOU
412 CONCORD ST
ALPHARETTA GA 30009

BROWN JAMES ROBERT JR & ANDREA ELSA
410 CONCORD ST
ALPHARETTA GA 30009

HESNIUS SONYA G
408 CONCORD ST
ALPHARETTA GA 30009

MCCAULEY EDWARD F & MARY KAY
362 CONCORD ST
ALPHARETTA GA 30009

JACOBSEN JOSEPH & JILL
364 CONCORD ST
ALPHARETTA GA 30009

BOYD GREGG WARREN & JOHANNA DEKKER
366 CONCORD ST
ALPHARETTA GA 30009

GABALDON REBECCA & MILLER TROY
368 CONCORD ST
ALPHARETTA GA 30009

WERTZ JEFFREY KENNETH & LANA M
370 CONCORD ST
ALPHARETTA GA 30009

GUPTA MANISH K
372 CONCORD ST
ALPHARETTA GA 30009

Exhibit "C"

Copies of the January 14, 2020 Public Hearing Notification Letters and Mailing Certification Receipts



**Miles Hansford
& Tallant, LLC**
ATTORNEYS AT LAW

202 Tribble Gap Road | Suite 200 | Cumming, Georgia 30040

38 Sloan Street | Roswell, Georgia 30075

770-781-4100 | www.mhtlegal.com

J. Ethan Underwood
eunderwood@mhtlegal.com

January 14, 2020

Re: Z-20-01/V-20-02 - 296 & 304 Thompson Street

Dear Neighbors:

In an effort to foster community accord, AlphaDEV LLC, (the "Applicant") would like to inform interested property owners that it has submitted a land use application to the City of Alpharetta to facilitate the development of 17 Residential Dwellings on approximately 2.21 acres located on Thompson Street. The Applicant proposes to develop on the subject property upscale residences including 11 Dwellings, Single-Family Detached and 6 Townhouses.

The Applicant is requesting the following:

- 1) Rezone the property from R-12 to DT-LW.
- 2) A variance to eliminate the requirement that a garage facing a street be recessed a minimum distance of 20 feet behind the front building façade. (See City of Alpharetta UDC § 2.4.6(C).)

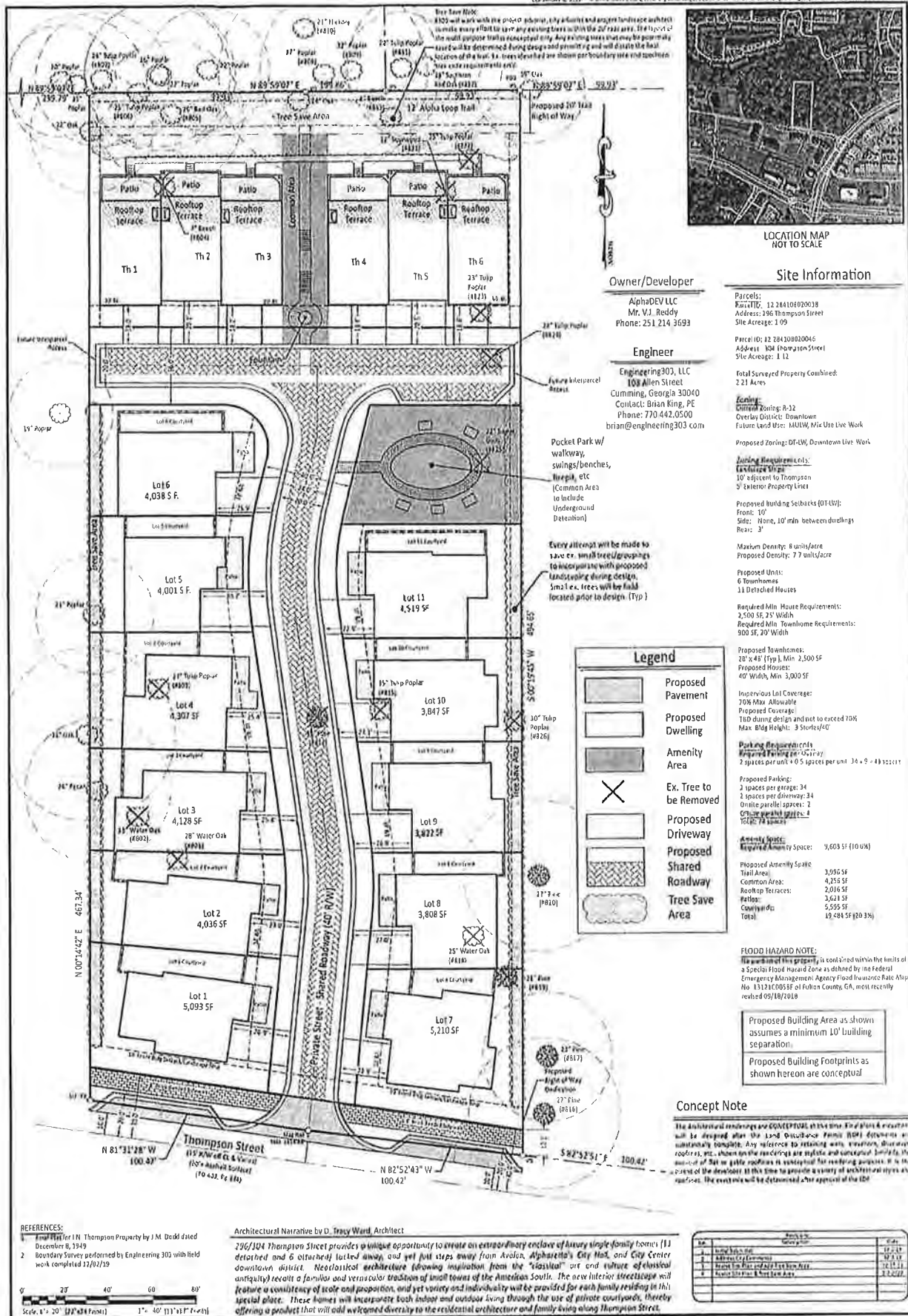
A copy of the proposed site plan is enclosed.

Public hearings on Z-20-01/V20-02 are scheduled to be held at 6:30 pm on February 6, 2020 before the Alpharetta Planning Commission and at 6:30 pm on February 24, 2020 before the Alpharetta City Council in the Alpharetta City Council Chambers, located at 2 Park Plaza, Alpharetta, GA 30009.

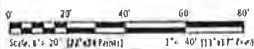
The Applicant is committed to keeping the public informed during the process of these applications. If you have any questions, comments, or concerns, please contact us. When contacting our office, please reference AlphaDEV, LLC so that we may facilitate your request more efficiently.

Sincerely,

Ethan Underwood
Attorney for Applicant



- REFERENCES:
- Final Plan for 11 Thompson Property by J.M. Dold dated December 8, 1949
 - Boundary Survey performed by Engineering 303 with field work completed 12/02/19



Architectural Narrative by D. Tracy Ward, Architect

296/304 Thompson Street provides a unique opportunity to create an extraordinary enclave of luxury single-family homes. 11 detached and 6 attached tucked away, and yet full steps away from Arden, Alpharetta's City Hall, and City Center downtown district. Aristocratic architecture (drawing inspiration from the Georgian) art and culture of classical antiquity results a familiar and venerable tradition of small towns of the American South. The new interior street layout will provide a consistency of scale and proportion, and yet variety and individuality will be provided for each family residing in this special place. These homes will incorporate both indoor and outdoor living through the use of private courtyards, thereby offering a product that will add welcomed diversity to the residential architecture and family living along Thompson Street.

Concept Note

The architectural renderings are CONCEPTUAL in nature. Final plans and elevations will be developed when the Land Use/Design Permit (LUP) documents are substantially complete. Any reference to retaining walls, elevations, driveway, rooflines, etc., shown on the renderings are stylistic and conceptual. Similarly, the location of trees on galle renderings is indicated for rendering purposes. It is the intent of the developer at this time to provide a variety of architectural styles and options. The exact mix will be determined after approval of the LUP.

NO.	REVISION	DATE
1	Initial Plan	12/02/19
2	Revised Plan	12/02/19
3	Revised Plan	12/02/19
4	Revised Plan	12/02/19

Civil Engineering, Land Surveying, Stream and Wetland Restoration

108 Allen Street Cumming, Georgia 30040
Phone: 770-442-2000 www.engineering303.com

Conceptual Site Plan for:
AlphaDEV LLC
296 & 304 Thompson Street

The City of Alpharetta
1st District, 2nd District
Fulton County, Georgia

Engineering 303

Exhibit "D"

Summary of the Issues/Questions Raised and the Applicant's Responses during the Public Participation Process and Supporting Documents

Since the Applicant submitted its initial public participation report, the Applicant and its representatives have corresponded with the following interested parties and addressed the issues raised as described below:

A. Correspondence with Interested Parties.

The Applicant attended the CZIM on January 8, 2020 at the Alpharetta City Hall Community Room.

Summary of Issues/Questions & Responses:

- Issue #1:** Attendees expressed concern with price points of houses in the development.
- Response:** The Applicant anticipates the proposed townhomes will sell starting in the \$850ks and the detached homes will sell starting at about \$1.1 million.
- Issue #2:** Neighbors inquired regarding whether architecture will match the area. Neighbors stated they like the architectural renderings produced in the application.
- Response:** The Applicant will construct homes that substantially conform to the architectural renderings.
- Issue #2:** Neighbors inquired as to where stormwater will be discharged.
- Response:** Stormwater will be discharged along its natural watercourse, into the creek behind the property, after being detained and meeting water quality requirements.

B. Correspondence with Academy Park Property Owners Association

The Applicant held a meeting with the Academy Park Property Owners Association on January 17, 2020 at the Academy Park Clubhouse. Attendees from Academy Park were:

- Gordon Hagler – Former President
- Gary Cardoza – Board Member –
- Steve Stolle – Board Member –
- Gariel Burchett – Board Member –
- Dan Mitnik - Board Member –
- Meg Baer – Property Manager –

Not attending:

- Ron Hutchison – Board Member -

Summary of Issues/Questions & Responses:

- Issue #1:** Neighbors expressed desire that trees be preserved around the Alpha Loop.
- Response:** The Applicant has designated trees it intends to preserve. In addition, the Applicant is seeking to reduce the width of the Alpha Loop within this area to 8 feet in order to preserve these trees.
- Issue #2:** Neighbors inquired regarding whether architecture will match the area. Neighbors stated they like the architectural renderings produced with the application.
- Response:** The Applicant will construct homes that substantially conform to the architectural renderings submitted.
- Issue #3:** Neighbors expressed concern with erosion from stormwater, because they have experienced significant erosion of the creek behind Academy Park and have had to repair the POA's bridges over the creek.
- Response:** The Applicant has agreed to perform pre- and post-development hydrology studies on the Subject Property, will provide stormwater discharge rates equal to or less than the pre-development rate, and intends to utilize pavers in the access road to facilitate additional infiltration of stormwater. However, the Applicant emphasized that utilizing a paver system for the access drive is extremely expensive, and that it is imperative that it be able to develop 17 units to cover this and other development expenses. If the developer is able to develop 17 units, the Applicant is agreeable to adding a zoning condition that it will use pavers in the access drive, and that the development will have a an HOA or POA with a management fund to maintain the pavers.
- Issue #4:** Neighbors requested assurances that road cannot be covered with asphalt after development is complete.
- Response:** The Applicant emphasized that utilizing a paver system for the access drive is extremely expensive, and that it is imperative that it be able to develop 17 units to cover this and other development expenses. If the developer is able to develop 17 units, the Applicant is agreeable to adding a zoning condition that the access drive may not be asphalted, and that the development will have an HOA with a management fund to maintain the pavers.
- Issue #5:** Neighbors requested that the developer install an 8-foot tall fence along Academy Park's boundary, and that no gate be installed within this length of fence.
- Response:** The Applicant is agreeable to installing this fence.
- Issue #6:** Neighbors expressed concern with the Landscaping of the project, specifically requesting that evergreen trees be installed along the Alpha Loop, and that Academy Park be able to approve them.

Response: The Applicant is working with the City regarding required landscaping and will comply with all applicable landscaping regulations. The developer is agreeable to utilizing evergreen plants.

Issue #7: Neighbors stated they are comfortable with the density of this project.

Response: The Applicant agrees that its proposed density is appropriate, and is necessary to facilitate the requested improvements.

C. Meeting with The Foundry Resident, Rene Neilsen.

The Applicant meet with Rene Neilsen on January 17, 2020 at Mr. Neilsen's home, located at 269 Thompson Street, Alpharetta, GA.

Summary of Issues/Questions & Responses:

Issue #1: Mr. Neilsen lives directly across Thompson Street from the proposed access drive of the development, and expressed concern that headlights from the residents will shine into his home.

Response: The access drive will be elevated above Thompson Street, so headlights from vehicles leaving the development will be angled downward as they approach the intersection with Thompson Street. This should keep headlights from shining directly into the Neilsens' home, as they will be angled to the left or right as vehicles turn. The Applicant is also willing to install additional landscaping within the southerly ROW of Thompson Street, if approved by the City.

Issue #2: Mr. Neilsen asked whether the portion of the Alpha Loop on the south side of Thompson Street will be removed and relocated behind the Subject Property.

Response: The portion of the Alpha Loop on the south side of Thompson Street will be not be removed.

D. Correspondence with Midwick Subdivision Residents

The Applicant held a meeting with Midwick Subdivision residents at the Alpharetta City Hall Community Room on January 27, 2020. Attendees from Midwick were:

- Stephen Bogart - 360 Banbury Crossing – [REDACTED]
- Christine Newhart – 535 Woodswalk – [REDACTED]

Summary of Issues/Questions & Responses:

Issue #1: Attendees expressed concern with price points of houses in the development.

Response: The Applicant anticipates the proposed townhomes will sell starting in the \$850ks and the detached homes will sell starting at about \$1.1 million.

Issue #2: Neighbors expressed concern with minimum square footage of homes.

Response: The Applicant intends to build minimum 3000 sq. ft single family dwellings & minimum 2500 sq. ft townhouses.

Issue #3: Neighbors inquired regarding whether architecture will match the area. Neighbors stated they like the architectural renderings produced in the application.

Response: The Applicant will construct homes that substantially conform to the architectural renderings submitted.

Issue #4: Neighbors expressed inquired regarding the width of courtyards.

Response: Courtyards will be a minimum of 10' x 10'.

Issue #5: Neighbors expressed concern with minimum square footage of garages and whether they will be large enough to hold two vehicles.

Response: Each garage will be at least 18' x 20', large enough to hold 2 large vehicles.

Issue #6: Neighbors expressed concern with number of cars each driveway will hold.

Response: Each driveway will be large enough to hold 2 large vehicles without them blocking sidewalks or the access drive.

Issue #7: Neighbors expressed concern with the route of the Alpha Loop.

Response: The Applicant is agreeing to install a portion of the Alpha Loop on its property, so long as he can develop 17 units, which is necessary to pay for this and additional expenses.

Issue #8: Neighbors expressed concern over larger families living in the development, as this will add traffic and reduce available parking.

Response: The Applicant is providing adequate parking spaces, can add two additional parking spaces not shown on the site plan, and will comply with all ROW design regulations of the City.

Issue #9: Neighbors stated they are comfortable with the density of this project, but are very concerned with the density of other developments in the area and their effect on traffic.

Response: The Applicant agrees that its proposed density is appropriate, and is willing to support the installation of speed bumps/tables on Thompson Street.

Issue #10: Neighbors asked whether there will be a restriction on the number of rentals of homes in the development.

Response: The Applicant is agreeable to limiting the number of rentals via its HOA covenants.

1/8/20

296 & 304 Thompson St

CITY OF ALPHARETTA

PUBLIC HEARING APPLICATION

FOR OFFICE USE ONLY

Case #: _____

☐ Fee Paid Initial: _____

COMMUNITY DEVELOPMENT DEPARTMENT

2 PARK PLAZA

ALPHARETTA, GA 30009

1. This page should be the first page in each of your completed application packets.
2. It is preferred that all responses be typed. Illegible applications will not be accepted.
3. Prior to signing and submitting your application, please check all information supplied on the following pages to ensure that all responses are complete and accurate. Incomplete applications will not be accepted.
4. Payment of all applicable fees must be made at the time of application. Payment may be made via cash, credit card (American Express, Master Card or Visa), or check made payable to "City of Alpharetta."
5. Applications will be accepted only on the designated submittal dates between the hours of 8:30 AM and 3:30 PM.
6. If you have any questions regarding this form, please contact the Community Development Department by calling 678-297-6070.

Contact Information:Contact Name: Miles, Hansford & Tallant, LLC. - J. Ethan UnderwoodTelephone: 770-781-4100Address: 202 Tribble Gap RoadSuite: 200City: CummingState: GA Zip: 30040Fax: 770-781-9191

Mobile Tel: _____

Email: eunderwood@mhtlegal.com / tfisher@mhtlegal.com**Subject Property Information:**Address: 296 & 304 Thompson StreetCurrent Zoning: R-12District: 1Section: 2Land Lot: 802Parcel ID: 12 284108020038 & 12 284108020046Proposed Zoning: DTLWCurrent Use: Single Family Dwelling**This Application For (Check All That Apply):**☐ Conditional Use☐ Master Plan Amendment☐ Exception☒ Rezoning☐ Master Plan Review☒ Variance☐ Public Hearing☐ Comprehensive Plan Amendment☐ Other (Specify): _____

APPLICANT REQUEST AND INTENT

What is the proposed use(s) of the property?

17 Residential Dwellings (11 Detached, Single-Family Dwellings and 6 Townhouses).

Applicant's Request (Please itemize the proposal):

- 1) Rezone the Subject Property from R-12 to DT-LW.
- 2) A variance to eliminate the requirement that a garage facing a street be recessed a minimum distance of 20 feet behind the front building façade. [See City of Alpharetta UDC § 2.4.6(C).]

Applicant's Intent *(Please describe what the proposal would facilitate).*

The Applicant's Proposal will facilitate construction of 17 high-end single-family residences. Eleven of these residences will be single-family detached dwellings; the remaining six will be townhouses. The Subject Property will incorporate the design standards of the Downtown Overlay district and increase the vibrancy of Downtown Alpharetta. The Subject Property will also provide pedestrian and cyclist interconnectivity via a public sidewalk along Thompson Street on the south end of the Property and to an extension of the proposed Alpha Loop trail on the north end of the Property. A more complete description of the Applicant's Intent is included with the Letter of Intent, which is submitted with this Application and incorporated herein by reference.

1/8/20

296 & 304 Thompson St

PROPERTY OWNER AUTHORIZATION

Property Owner Information:Contact Name: Shari BrandonTelephone: 404-580-7700Address: 325 Etowah Downs Ct

Suite: _____

City Ball GroundState: GAZip: 30107Authorization:

I do solemnly swear and attest, subject to criminal penalties for false swearing, that I am the legal owner, as reflected in the records of Fulton County, Georgia, of the property identified below, which is the subject of the attached Application for Public Hearing before the City of Alpharetta, Georgia.

As the legal owner of record of the subject property, I hereby authorize the individual named below to act as the applicant in the pursuit of the Application for Public Hearing in request of the items indicated below.

- | | |
|---|--|
| ☐ Annexation | ☐ Special Use |
| ☒ Rezoning | ☐ Conditional Use |
| ☒ Variance | ☐ Master Plan |
| ☐ Land Use Application | ☐ Other |

Identify Authorized Applicant:Name of Authorized Applicant: AlphaDEV LLCTelephone: 251-214-3693Address: P.O. Box 986

Suite: _____

City AlpharettaState: GAZip: 30009So Sworn and Attested:Owner Signature: Shari BrandonDate: 12/2/19Notary:Notary Signature: [Signature]Date: 12/2/19

1/8/20

296 & 304 Thompson St

PROPERTY OWNER AUTHORIZATION

Property Owner Information:Contact Name: The Estate of Shannon BrandonTelephone: 404-580-7700Address: 325 Etowah Downs Ct

Suite: _____

City Ball GroundState: GAZip: 30107Authorization:

I do solemnly swear and attest, subject to criminal penalties for false swearing, that I am the legal owner, as reflected in the records of Fulton County, Georgia, of the property identified below, which is the subject of the attached Application for Public Hearing before the City of Alpharetta, Georgia.

As the legal owner of record of the subject property, I hereby authorize the individual named below to act as the applicant in the pursuit of the Application for Public Hearing in request of the items indicated below.

- | | |
|---|--|
| ☐ Annexation | ☐ Special Use |
| ☒ Rezoning | ☐ Conditional Use |
| ☒ Variance | ☐ Master Plan |
| ☐ Land Use Application | ☐ Other |

Identify Authorized Applicant:Name of Authorized Applicant: AlphaDEV LLCTelephone: 251-214-3693Address: P.O. Box 986

Suite: _____

City AlpharettaState: GAZip: 30009So Sworn and Attested:Owner Signature: for the estate Shan BrandonDate: 12-2-19Notary:Notary Signature: T. FisherDate: 12/2/19

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St
Deed Book 60058 Pg 595
Filed and Recorded May-29-2019 11:18am
2019-0224468
Real Estate Transfer Tax \$0.00
Georgia Intangible Tax Paid \$0.00
CATHELENE ROBINSON
Clerk of Superior Court
Fulton County, Georgia

Return to:
Dyer & Rusbridge, P.C.
291 E. Main Street
Canton, GA 30114

STATE OF GEORGIA
COUNTY OF CHEROKEE

Cross Reference:
Deed Book 39479, Page 1

AFFIDAVIT

Before me, the undersigned officer duly authorized to administer oaths, personally appeared SHARI BRANDON, who, after being duly sworn, deposes and says:

1.

Affiant is over the age of eighteen (18) years and is a citizen of the United States. Affiant resides in Cherokee County Georgia.

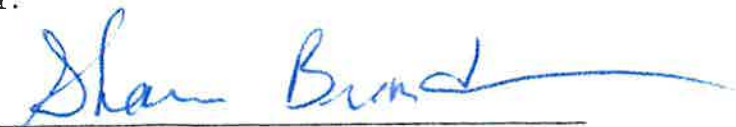
2.

Affiant is the Wife of SHANNON BRANDON who died on April 23, 2019, and was a resident of the State of Georgia, County of Cherokee, at the time of his death as evidenced by the certified copy of the Certificate of Death attached hereto and incorporated herein as Exhibit "A".

3.

At the time of his death, SHANNON BRANDON, deceased, was the joint owner with his spouse, SHARI BRANDON, as Joint Tenants with Right of Survivorship, of **ALL THAT TRACT OR PARCEL OF LAND LYING AND BEING IN LAND LOT 802 OF THE 1st DISTRICT, 2ND SECTION, FULTON COUNTY, GEORGIA, AND BEING LOT 17 OF THE I.N. THOMPSON PROPERTY, AS PER PLAT THEREOF RECORDED IN PLAT BOOK 41, PAGE 19, FULTON COUNTY, GEORGIA RECORDS, WHICH PLAT AND RECORD THEREOF ARE INCORPORATED HEREIN BY REFERENCE**, such that, upon his death, said property immediately reverted to and vested in Affiant, as his survivor.

FURTHER AFFIANT SAYETH NOT.


SHARI BRANDON

Sworn to and subscribed before me



1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

State File Number 2019GA000024175

1. DECEDENT'S LEGAL FULL NAME (First, Middle, Last) SHANNON BRANDON		1a. IF FEMALE, ENTER LAST NAME AT BIRTH		2. SEX MALE		2a. DATE OF DEATH (Mo., Day, Year) ACTUAL DATE OF DEATH 04/23/2019	
3. SOCIAL SECURITY NUMBER		4a. AGE (Years) 61		4b. UNDER 1 YEAR Mos. Days Hours Mins.		5. DATE OF BIRTH (Mo., Day, Year) 08/18/1957	
6. BIRTHPLACE ALABAMA		7a. RESIDENCE - STATE GEORGIA		7b. COUNTY CHEROKEE		7c. CITY, TOWN BALL GROUND	
7d. STREET AND NUMBER 325 ETOWAH DOWNS COURT		7e. ZIP CODE 30107		7f. INSIDE CITY LIMITS? NO		8. ARMED FORCES? NO	
8a. USUAL OCCUPATION BUSINESS DEVELOPMENT MANAGER		8b. KIND OF INDUSTRY OR BUSINESS PROFESSIONAL STAFFING					
9. MARITAL STATUS MARRIED		10. SPOUSE NAME SHARI MORALES				11. FATHER'S FULL NAME (First, Middle, Last) WILLIAM GERALD BRANDON	
12. MOTHER'S MAIDEN NAME (First, Middle, Last) POLLY PARKER		13a. INFORMANT'S NAME (First, Middle, Last) SHARI BRANDON				13b. RELATIONSHIP TO DECEDENT SPOUSE	
13c. MAILING ADDRESS 325 ETOWAH DOWNS COURT BALL GROUND GEORGIA 30107				14. DECEDENT'S EDUCATION BACHELOR'S DEGREE			
15. ORIGIN OF DECEDENT (Italian, Mex., French, English, etc.) NO, NOT SPANISH/HISPANIC/LATINO				16. DECEDENT'S RACE (White, Black, American Indian, etc.) (Specify) WHITE			
17a. IF DEATH OCCURRED IN HOSPITAL INPATIENT				17b. IF DEATH OCCURRED OTHER THAN HOSPITAL (Specify)			
18. HOSPITAL OR OTHER INSTITUTION NAME (If not in either give street and no.) NORTHSIDE HOSPITAL-CHEROKEE				19. CITY, TOWN or LOCATION OF DEATH CANTON		20. COUNTY OF DEATH CHEROKEE	
21. METHOD OF DISPOSITION (specify) CREMATION		22. PLACE OF DISPOSITION MOUNTAIN VIEW CREMATION SERVICE 119 NORTHGATE INDUSTRIAL DRIVE BALL GROUND GEORGIA 30107				23. DISPOSITION DATE (Mo., Day, Year) 04/25/2019	
24a. EMBALMER'S NAME		24b. EMBALMER LICENSE NO.		25. FUNERAL HOME NAME POOLE FUNERAL HOME AND CREMATION SERVICES			
25a. FUNERAL HOME ADDRESS 1970 EAGLE DRIVE WOODSTOCK GEORGIA 30189							
26a. SIGNATURE OF FUNERAL DIRECTOR BRIAN K POOLE				26b. FUN. DIR. LICENSE NO. 5067		AMENDMENTS	
27. DATE PRONOUNCED DEAD (Mo., Day, Year) 04/23/2019		28. HOUR PRONOUNCED DEAD 18:10 MILITARY					
29a. PRONOUNCER'S NAME Carole JEANNE Lovering				29b. LICENSE NUMBER RN225897		29c. DATE SIGNED 04/23/2019	
30. TIME OF DEATH 18:10 MILITARY		31. WAS CASE REFERRED TO MEDICAL EXAMINER NO					
32. Part I. Enter the chain of events-diseases, injuries, or complications that directly caused the death. DO NOT enter terminal events such as cardiac arrest, respiratory arrest, Or ventricular fibrillation without showing the etiology. DO NOT ABBREVIATE.						Approximate interval between onset and death	
IMMEDIATE CAUSE (Final disease or condition resulting in death)						A. CARDIAC ARREST VENTRICULAR TACHYCARDIA Due to, or as a consequence of	
						B. INFLUENZA A PNEUMONIA Due to, or as a consequence of	
						C. OBSTRUCTIVE DEEP APNEA Due to, or as a consequence of	
						D.	
Part II. Enter significant conditions contributing to death but not related to cause given in Part 1A. If female, indicate if pregnant or birth occurred within 90 days of death.				33. WAS AUTOPSY PERFORMED? UNKNOWN		34. WERE AUTOPSY FINDINGS AVAILABLE TO COMPLETE THE CAUSE OF DEATH?	
35. TOBACCO USE CONTRIBUTED TO DEATH UNKNOWN		36. IF FEMALE (range 10-54) PREGNANT NOT APPLICABLE		37. ACCIDENT, SUICIDE, HOMICIDE, UNDETERMINED (Specify) NATURAL			
38. DATE OF INJURY (Mo., Day, Year)		39. TIME OF INJURY		40. PLACE OF INJURY (Home, Farm, Street, Factory, Office, Etc.) (Specify)		41. INJURY AT WORK? (Yes or No)	
42. LOCATION OF INJURY (Street, Apartment Number, City or Town, State, Zip, County)							
43. DESCRIBE HOW INJURY OCCURRED						44. IF TRANSPORTATION INJURY	
45. To the best of my knowledge death occurred at the time, date and place and due to the cause(s) stated. Medical Certifier (Name, Title, License No.) RAXIT PATEL, MD, 64951				46. On the basis of examination and/or investigation, in my opinion death occurred at the time, date and place and due to the cause(s) stated. Medical Examiner/Coroner (Name, Title, License No.)			
45a. DATE SIGNED (Mo., Day, Year) 04/25/2019		45b. HOUR OF DEATH 18:10 MILITARY		46a. DATE SIGNED (Mo., Day, Year)		46b. HOUR OF DEATH	
47. NAME, ADDRESS, AND ZIP CODE OF PERSON COMPLETING CAUSE OF DEATH RAXIT PATEL 1120 15TH STREET AUGUSTA GEORGIA 30912							
48. REGISTRAR (Signature) /S/ GWENDOLYN DUFFIN						49. DATE FILED - REGISTRAR (Mo., Day, Year) 04/26/2019	

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

THIS IS TO CERTIFY THAT THIS IS A TRUE REPRODUCTION OF THE ORIGINAL RECORD ON FILE WITH THE STATE
OFFICE OF VITAL RECORDS, GEORGIA DEPARTMENT OF PUBLIC HEALTH. THIS CERTIFIED COPY IS ISSUED UNDER
THE AUTHORITY OF CHAPTER 31-10, CODE OF GEORGIA AND 511-1-3 DPH RULES AND REGULATIONS.

Swendolyn Duffin

DEPUTY STATE REGISTRAR AND CUSTODIAN
GEORGIA STATE OFFICE OF VITAL RECORDS

COUNTY CUSTODIAN: *Charles Smith*

ISSUED BY: *Olivia Barahona*

DATE ISSUED: **APR 26 2019**

Any reproduction of this document is prohibited by statute. Do not accept unless embossed with a raised seal.

VOID IF ALTERED OR COPIED

SEAL

1/8/20

296 & 304 Thompson St

PROPERTY OWNER AUTHORIZATION

Property Owner Information:

Contact Name: Thompson Street Real Estate LLCTelephone: 678-414-1793Address: 5055 Walnut Creek Trail

Suite: _____

City AlpharettaState: GAZip: 30005

Authorization:

I do solemnly swear and attest, subject to criminal penalties for false swearing, that I am the legal owner, as reflected in the records of Fulton County, Georgia, of the property identified below, which is the subject of the attached Application for Public Hearing before the City of Alpharetta, Georgia.

As the legal owner of record of the subject property, I hereby authorize the individual named below to act as the applicant in the pursuit of the Application for Public Hearing in request of the items indicated below.

- | | |
|---|--|
| ☐ Annexation | ☐ Special Use |
| ☒ Rezoning | ☐ Conditional Use |
| ☒ Variance | ☐ Master Plan |
| ☐ Land Use Application | ☐ Other |

Identify Authorized Applicant:

Name of Authorized Applicant: AlphaDEV LLCTelephone: 251-214-3693Address: P.O. Box 986

Suite: _____

City AlpharettaState: GAZip: 30009

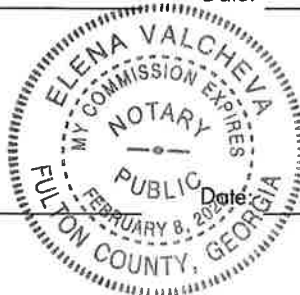
So Sworn and Attested:

Owner Signature: _____

Date: 11/29/19

Notary: _____

Notary Signature: _____


Date: 11-29-19

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

DISCLOSURE FORM

The Official Code of Georgia Annotated requires disclosure of campaign contributions to government officials by an applicant or opponent of a rezoning or public hearing petition (O.C.G.A. 36-67 A-1).

Applicants must file this form with the City of Alpharetta Community Development Department within ten (10) days after filing for rezoning or public hearing. Opponents to a rezoning or public hearing petition must file this form five (5) days prior to the Planning Commission meeting at which the subject rezoning or public hearing petition is scheduled to be heard.

Name of Applicant or Opponent: AlphaDEV LLC

Subject Public Hearing Case: _____

Campaign Contribution Information:

Please provide the requested information for each contribution with a dollar amount or value of \$250 or more made within the past two (2) years to an Alpharetta Official by the individual identified above. Please use a separate form for each Alpharetta Official to whom such a contribution as been made.

If the individual identified above has made no such contributions to an Alpharetta Official within the past two (2) years, please indicate this by entering "N/A" on the appropriate lines below.

Name of Official: N/A Position: _____

Description of Contribution: _____ Value: _____

Description of Contribution: _____ Value: _____

Description of Contribution: _____ Value: _____

Description of Contribution: _____ Value: _____

Description of Contribution: _____ Value: _____

Campaign Contribution Information:

I do solemnly swear and attest, subject to criminal penalties for false swearing, that the information provided in this Disclosure Form is true and accurate and that I have disclosed herein any and all campaign contributions made to an Official of the City of Alpharetta, Georgia in accordance with O.C.G.A. 36-67 A-1.

Signature: _____



Date: _____

11/29/2019

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



**Miles Hansford
& Tallant, LLC**
ATTORNEYS AT LAW

202 Tribble Gap Road | Suite 200 | Cumming, Georgia 30040

38 Sloan Street | Roswell, Georgia 30075

770-781-4100 | www.mhtlegal.com

J. Ethan Underwood
eunderwood@mhtlegal.com

CAMPAIGN DISCLOSURE

Applicant:	AlphaDEV LLC
Subject Property:	2.21 Acres Designated as Fulton County Tax Parcel(s): 12-284108020038 & 12 284108020046
Current Zoning:	R-12
Proposed Zoning:	DT-LW
Proposed Use:	17 Residential Dwellings (11 Dwellings, Single-Family Detached and 6 Townhouses)
ROW Access:	Thompson Street

To Whom It May Concern:

Pursuant to Section 36-67A-3 of the Official Code of Georgia Annotated, adopted by the Georgia General Assembly, effective July 1, 1986, please be advised that as of the date of this letter, Miles, Hansford & Tallant, LLC has made the following campaign contributions to local officials of Alpharetta:

NONE

This letter constitutes the disclosure of campaign contributions with respect to the above-referenced application.

Sincerely,

Ethan Underwood
Attorney for Applicant

ALPHARETTA PLANNING COMMISSION REVIEW CRITERIA

How will this proposal be compatible with surrounding properties?

This Proposal to rezone to DT-LW for 17 single-family dwellings on 2.21 acres is compatible with the surrounding properties because the surrounding properties are also zoned for residential development. The Future Development Map shows the Subject Property in the Mixed Use Live Work category within the Downtown Overlay District, where the DT-LW zoning classification is an appropriate category. The adjacent properties to the west, south, and east are in the Mixed Use Live Work category as well, and the adjacent property to the north is in the Medium Density Residential category. The Proposal to rezone to DT-LW is therefore consistent with the medium- to high-density residential development that either already exists or is anticipated on the surrounding properties.

How will this proposal affect the use and value of the surrounding properties?

This Proposal will positively affect the use and value of the surrounding residential properties. The use of the surrounding properties will be enhanced by the interconnectivity provided to the proposed Alpha Loop trail on the northern end of the Subject Property and by the interconnectivity provided to the sidewalk along Thompson Street along the southern end of the Subject Property. The value of the surrounding properties will be enhanced by the Subject Property's high-end residences and premium site design.

Can the property be developed for a reasonable economic use as currently zoned? Please explain why or why not.

No. The Subject Property cannot be developed for a reasonable economic use as currently zoned, because the current zoning, R-12, would likely yield less than half as many dwellings, making development cost-prohibitive based on current and anticipated land prices.

What would be the increase to population and traffic if the proposal were approved?

The increase to population if the Proposal were approved would be minor: approximately 43 people (assuming 2.5 people per residence). The increase to traffic would be minor as well: approximately 94 trips per 24 hours (17 residences multiplied by 5.75 vehicle trips per residence per 24 hours equals 98 vehicle trips per 24 hours). A Trip Generation Report analyzing the projected effects of the Proposal on traffic is submitted with this Application, and incorporated by reference.

What would be the impact to schools and utilities if the proposal were approved?

The impact to schools would be minimal. The number of new students that will live at the Subject Property is estimated to be approximately 13 (assuming 0.75 students per residence) spread across all grades. With regard to public utilities, sanitary sewer, water, natural gas, electricity and cable are available to the Subject Property. The impact on public utilities will be in keeping with growth projected by utility providers.

How is the proposal consistent with the Alpharetta Comprehensive Plan; particularly the Future Land Use Map?

The Proposal is consistent with the Alpharetta Comprehensive Plan and the Future Land Use Map/Future Development Map. Specifically, the Alpharetta Comprehensive Plan designates the Subject Property as lying within the Old Milton Corridor character area, where one of the goals is to "create opportunities for . . . medium and high density residential developments" and "adding and/or linking sidewalks." (See 2035 Comp. Plan at p. 46.) The Future Development Map shows the Subject Property in the Mixed Use Live Work land use category within the Downtown Overlay District, where the proposed DT-LW zoning category is an approved category. Up to 8 residential units per acre is allowed in the DT-LW zoning category, and the Proposal calls for only 7.56 units per acre.

Are there existing or changing conditions which affect the development of the property and support the proposed request?

Yes. The Subject Property is located near the Avalon development, where high-quality, high-density residential products already exist and are being added. Also, several nearby properties have already been rezoned to the DT-LW zoning category. Presumably, other nearby and adjacent properties will also be rezoned to DT-LW. Thus, rezoning the Subject Property to the DT-LW zoning category will ensure that high-quality development consistent with nearby and adjacent properties continues as envisioned in the Alpharetta Comprehensive Plan.

On a separate sheet or sheets, please provide any information or evidence that supports your request and the statements that you have provided in this application.

BOARD OF ZONING APPEALS REVIEW CRITERIA

Please respond to the following ONLY if you are applying for a zoning variance.

Are there extraordinary and exceptional conditions pertaining to the subject property because of its size, shape, or topography? Please describe them.

Yes, regarding City of Alpharetta UDC § 2.4.6(C). The narrow shape, size, and topography of the property, and the resulting setbacks and landscaping requirements along the boundary lines, substantially limit the buildable area of the subject property and necessitate placement of the structures in the locations proposed by the Applicant. Unless the proposed variance is approved, the narrowness of the Subject Property will not allow for construction of the proposed housing types and architectural designs, as the resulting house shapes would significantly reduce the finished square footage of each home and prohibit the development of the walled courtyards proposed for each of the detached dwellings.

Would the application of the Zoning Code standards as they relate to the subject property create an unnecessary hardship? Please explain.

Yes. The application of the UDC standards for the proposed DT-LW zoning classification would create an unnecessary hardship for the Subject Property. Based upon the shape and size of the Subject Property, strict conformity to the requirement to offset garage doors 20 feet behind the front façade would prevent the reasonable economic development of the Subject Property (i.e. using the proposed housing type and architectural design). The Applicant asserts that the requested variance is not necessary if the central drive is constructed as a "Residential Alley" and the facades facing the exterior of the Subject Property are deemed the "front building facades." However, the Applicant has submitted this variance at the request of City Staff.

Are there conditions that are peculiar to the subject property? Please describe them in detail.

Yes. The Subject Property is reserving land for the City to utilize for the extension of the proposed Alpha Loop, which is consuming developable space that could otherwise be used for development by the Applicant. In addition, the proportions of the Subject Property (approximately 500' in length and approximately 200' in width) are peculiarly ill-suited for development under the UDC standard that requires the offset of front-loaded garage doors 20 feet behind the front façade. Due to the shape, size and topography of the site, the only feasible access to a garage door will be from the central access drive, and if the facades facing this central access drive are deemed the "front facades," the shape of the homes resulting from strict conformity to UDC § 2.4.6(C) would detract from the aesthetics of the project design, prohibit a unique housing style missing from the Thompson Street Area, and create driveway courtyards that are prone to be used for outside storage.

Would relief, if granted, cause substantial detriment to the public good or impair the purpose and intent of the Zoning Code? Please defend your response.

No. The requested variance would not cause substantial detriment to the public good or impair the purpose and intent of the UDC. The variance is minimum necessary to facilitate the proposed project and applies only to 7 of the proposed units. The project will accomplish the intent of the UDC provision at issue, which is to provide superior aesthetic appeal, wall articulation (rather than monolithic facades), and encourage walkability within the project and surrounding area.

On a separate sheet or sheets, please provide any information or evidence that supports your request and the statements that you have provided in this application.

CITIZEN PARTICIPATION FORM - PART A

This form must be completed and submitted with the applicant's completed Public Hearing Application. Applications submitted to the City of Alpharetta without a completed Citizen Participation Form - Part A will not be accepted.

Public Hearing or Project Name: AlphaDEV LLC

Contact Name: Miles Hansford & Tallant, LLC. - J. Ethan Underwood Telephone: 770-781-4100

The following people will be notified of this application and provided information describing the subject proposal. Please note that ALL adjoining property owners MUST be notified. Use additional pages as needed.

Owners of properties located within 500 ft. of the Subject Property

City officials

Affected government departments

Interested parties noted on any list provided by the City

Method by which these individuals will be contacted. Please mark all that apply. *If you select "Other," please provide a description of the method of contact that will be used.*

- | | |
|--|--|
| ☒ Letter | ☐ Personal Visits |
| ☐ Telephone | ☐ Group Meeting |
| ☐ Email | ☒ Other <i>(Please Specify)</i> CZIM |

Please describe the method(s) by which these individuals will have the opportunity to respond or contact the applicant with questions or concerns about the proposal.

Individuals can contact Ethan Underwood via telephone at 770-781-4100 or via email eunderwood@mhtlegal.com as well as during the public participation process.

**Miles Hansford
& Tallant, LLC**
ATTORNEYS AT LAW

202 Tribble Gap Road | Suite 200 | Cumming, Georgia 30040

38 Sloan Street | Roswell, Georgia 30075

770-781-4100 | www.mhtlegal.com**J. Ethan Underwood**
underwood@mhtlegal.com**RESERVATION OF CONSTITUTIONAL AND OTHER LEGAL RIGHTS**

Applicant:	AlphaDEV LLC
Subject Property:	2.21 Acres Designated as Fulton County Tax Parcel(s): 12-284108020038 & 12 284108020046
Current Zoning:	R-12
Proposed Zoning:	DT-LW
Proposed Use:	17 Residential Dwellings (11 Dwellings, Single-Family Detached and 6 Townhouses)
ROW Access:	Thompson Street

This Reservation of Constitutional and Other Legal Rights ("the Reservation") is intended to supplement and form a part of the land use application (the "Application") of the Applicant and the owners of the Subject Property and to put the City of Alpharetta on notice of the Applicant's assertion of its constitutional and legal rights.

The Applicant has filed a timely application, has provided all required information and has submitted the appropriate application fees. The Application meets all judicial and statutory requirements for approval.

The Applicant asserts the statements contained in the application package submitted herewith, incorporated herein by reference, and as may be amended (the "Application") describing justification for the Application, in any, as if such were fully stated herein. The Applicant incorporates all statements made in the Public Hearing Application submitted concurrently herewith as its letter of intent required by the City of Alpharetta.

A refusal by the City of Alpharetta to approve the Application, as requested by the Applicant, will impose a disproportionate hardship on the Applicant and owners of the Subject Property without benefiting any surrounding property owners. There is no reasonable use of the Subject Property except for development as proposed by the Applicant.

A refusal by the City of Alpharetta to approve the Application, as requested by the Applicant, will be unconstitutional in that it will constitute a taking of the Applicant's and owners' property rights without first paying fair, adequate, and just compensation for such rights in violation of Article I, Section III, Paragraph I of the Georgia Constitution of 1983, as amended, and the Fifth and Fourteenth Amendments to the Constitution of the United States.

A denial of the Application, as requested by the Applicant, will constitute an arbitrary and capricious act by the City of Alpharetta without any basis for such, and will constitute an abuse of discretion in violation of Article I, Section I, Paragraph I of the Georgia Constitution of 1983, as amended and the Due Process Clause of the Fifth and Fourteenth Amendments to the Constitution of the United States.



A refusal by the City of Alpharetta to approve the Application, as requested by the Applicant, will prohibit the only viable economic use of the Subject Property, will be unconstitutional and will discriminate in an arbitrary, capricious and unreasonable manner between the Applicant and owner and the owners of similarly situated properties in violation of Article I, Section I, Paragraph II of the Georgia Constitution of 1983, as amended and the Equal Protection Clause of the Fourteenth Amendment to the Constitution of the United States.

The City of Alpharetta cannot lawfully impose more restrictive standards on the Subject Property's development than are presently set forth in the UDC. To do so will constitute a taking of the Subject Property as set forth above, and also amount to an unlawful delegation of the Board's authority in response to neighborhood opposition, in violation of Article IX, Section II, Paragraph IV of the Georgia Constitution of 1983, as amended. Any zoning conditions or other restrictions imposed on the Subject Property without the consent of the Applicant and property owners that do not serve to ameliorate the negative impacts of the development are invalid and void. As such, the Applicant and owners reserve the right to challenge any such zoning conditions and other restrictions. The Applicant and owners also reserve the right to challenge any unlawful exactions, whether they are in the form of illegal impact fees or otherwise.

Furthermore, this Reservation also constitutes an Ante Litem Notice pursuant to O.C.G.A. § 36-11-1, which places the City of Alpharetta and all other agents of the City on notice of the Applicant's and owners' intent to seek monetary damages and attorney's fees against the City of Alpharetta for any rezoning action, zoning condition, illegal impact fee and any other unlawful restrictions and exactions that are imposed on the Subject Property, the Applicant and the owners.

Finally, the Applicant and owners assert that the UDC, Future Development Map and Comprehensive Plan were not adopted in compliance with the laws or constitutions of the State of Georgia or of the United States, and a denial of the Applicant's request based upon provisions illegally adopted will deprive the Applicant and owners of due process under the law.

By filing this Reservation, the Applicant reserves all rights and remedies available to it under the United States Constitution, the Georgia Constitution, all applicable federal, state, and local laws and ordinances, and in equity.

The Applicant and owners respectfully request that this Application be approved as requested by the Applicant and in the manner shown on the Application, which is incorporated herein by reference. This Reservation forms an integral part of the Application, and we ask that the City of Alpharetta include this Reservation with the Applicant's other application documents. The Applicant and owners reserve the right to amend and supplement this Reservation at any time.

Sincerely,

Ethan Underwood
Attorney for Applicant

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



**Miles Hansford
& Tallant, LLC**
ATTORNEYS AT LAW

202 Tribble Gap Road | Suite 200 | Cumming, Georgia 30040

38 Sloan Street | Roswell, Georgia 30075

770-781-4100 | www.mhtlegal.com

J. Ethan Underwood
eunderwood@mhtlegal.com

REVISED 2020-01-08

LETTER OF INTENT

Applicant:	AlphaDEV LLC
Subject Property:	2.21 Acres Designated as Fulton County Tax Parcel(s): 12-284108020038 & 12 284108020046
Current Zoning:	R-12
Proposed Zoning:	DT-LW
Proposed Use:	17 Residential Dwellings (11 Dwellings, Single-Family Detached and 6 Townhouses)
ROW Access:	Thompson Street

This Letter of Intent is intended to comply with the application procedures established by The City of Alpharetta, GA for submittal of land use applications, as required by the City of Alpharetta Unified Development Code (the "UDC"), City of Alpharetta Public Hearing Application Requirements, and other City of Alpharetta Ordinances and Standards.

The Applicant has submitted contemporaneously with this Letter of Intent the application package for the Proposed Zoning and Proposed Use, as may be amended (the "Application"). With regard to any zoning, conditional use permit, and variances requested in the Application (as applicable), the Applicant incorporates all statements made in the Public Hearing Application as part of this Letter of Intent.

PROPOSED ZONING AND USE

The Applicant requests to rezone the Subject Property to the Proposed Zoning and intends to develop the Subject Property for the Proposed Use. The Applicant intends to develop 17 Residential Dwellings, the private, local residential street, sidewalk, and other amenities and site features. Specifically, the Applicant proposes to development 11 Single-Family Detached Dwellings and 6 Townhouses. The Applicant also intends to facilitate the extension of the proposed Alpha Loop through the northern portion of the Subject Property based on the Proposed Use of 17 residential units.

The Proposed Use incorporates the design standards of the Downtown Overlay District and will increase the vibrancy of Downtown Alpharetta. The Proposed Use is compatible with the surrounding properties because the surrounding properties are also zoned for residential development. The DT-LW zoning category is also consistent with the Future Development Map, which shows the Subject Property in the Mixed Use Live Work category within the Downtown Overlay District.

Like the Subject Property, the adjacent properties to the west, south, and east are located within the Mixed Use Live Work category; the adjacent property to the north is located within the Medium Density Residential category. The Proposed Use to rezone to DT-LW is therefore consistent with the medium- to high-density residential development that either already exists or is anticipated on the surrounding properties. The Proposed Use will also provide pedestrian and cyclist interconnectivity via a public



sidewalk along Thompson Street on the south end of the Property and an extension of the Alpha Loop trail through the northern portion of the Property.

The Proposed Use will result in only a minor population increase of approximately 43 people (assuming 2.5 people per residence) and only a minor increase to traffic: approximately 94 trips per 24 hours (17 residences multiplied by 5.75 vehicle trips per residence per 24 hours equals 98 vehicle trips per 24 hours). Likewise, the impact to schools would be minimal: approximately 13 new students (assuming 0.75 students per residence) spread across all grades. Sanitary sewer, water, natural gas, electricity and cable are available to the Subject Property and the impact on public utilities will be in keeping with growth projected by utility providers.

TREES AND LANDSCAPING.

The site design includes a tree save area along the northern boundary of the Subject Property. This area contains the vast majority of mature, specimen trees on the Subject Property. The site design also includes tree save areas along the western and eastern boundaries of the Subject Property. Preservation of these tree save areas will provide a visual separation between neighboring property owners and the proposed development, and the tree groupings within these tree save areas will provide wildlife habitat that would not be accommodated by the preservation of trees elsewhere on the Subject Property. The location of the proposed tree save areas is also necessary to allow shaping of the topography for proper stormwater flow and utility installation in the remaining portions of the Subject Property. Once developed, the Applicant will install new tree plantings in disturbed areas to comply with City requirements.

The property will be landscaped in accordance with all applicable ordinances. In addition, the Applicant proposes to install evergreen landscaping along the western and eastern boundaries of the Subject Property to provide privacy for future residents of both the Subject Property, as well as the adjoining properties.

Staff has requested that efforts be made to preserve trees identified on the Applicant's Tree Survey as #801 (28" Water Oak) and #805 (26" Red Oak). However, #801 (28" Water Oak) is located at one of the highest elevations of the subject property, and the sloping of the topography required to comply with applicable regulations to capture and treat stormwater runoff necessitate removal of this tree; moreover, even if this tree could be preserved, (a) it would require large retaining walls that could not be properly secured without damaging the tree's critical root zone and (b) the tree would be left at an elevation that would negatively affect the aesthetics of the Project and the Thomson Street Area.

Regarding #805 (26" Red Oak), connection and construction of the proposed Alpha Loop will unfortunately require removal of this tree. This is the case even though the Applicant is proposing (as allowed by City Ordinance) that the portion of the Alpha Loop running through the Subject Property be reduced from a 12-foot wide path to an 8-foot wide path, solely for the purpose of preserving trees.



PROPOSED ARCHITECTURE

The Proposed Use provides a unique opportunity to create an extraordinary enclave of luxury single-family homes tucked away, and yet just steps away (via the Alpha Loop) from Alpharetta's City Hall and City Center downtown district. Neoclassical architecture (drawing inspiration from the "classical" art and culture of classical antiquity) recalls a familiar and vernacular tradition of small towns of the South. The new interior streetscape will feature a consistency of scale and proportion, and yet variety and individuality will be provided for each family residing in this special place.

The Thompson Street Area is lacking large, detached single-family dwelling units and the Applicant proposes to develop and construct 11 such homes, with a minimum finished area of 3,800 sf. Each such home will be designed using classical and traditional architecture, and incorporate exterior patios and walled courtyards to create outdoor living spaces. The Applicant submits with and incorporates into the Application conceptual renderings of the proposed architecture it intends to utilize in constructing the Proposed Use.

The Architectural renderings are conceptual at this time. Final plans and elevations will be designed after the Land Disturbance Permit (LDP) documents are substantially complete. Any reference to retaining walls, elevations, driveways, rooflines, etc. shown on the renderings are stylistic and conceptual. Similarly, the number of flat or gable rooflines is conceptual for rendering purposes. It is the intent of the developer at this time to provide a variety of architectural styles and rooflines. The exact mix will be determined after approval of the LDP.

VARIANCE JUSTIFICATION - GENERAL

Pursuant to City of Alpharetta UDC § 4.5.3, a variance may be granted when a zoning provision will result in a hardship that is substantially unwarranted by the protection of the public health, safety or general welfare and the need for consistency among all properties similarly zoned. The Applicant is requesting the following variance:

- 1) A variance to eliminate the requirement that a garage facing a street be recessed a minimum distance of 20 feet behind the front building façade. (See City of Alpharetta UDC § 2.4.6(C).)

The Applicant asserts that the requested variance is not necessary if the central drive is constructed as a "Residential Alley" and the facades facing the exterior of the Subject Property are deemed the "front building facades." However, assuming the variance is determined to be necessary to facilitate the proposed site design, only 7 of the proposed units require the requested variance if the facades facing the internal access drive are deemed the "front building facades."

The narrow shape, size, and topography of the property, and the resulting setbacks and landscaping requirements along the boundary lines, substantially limit the buildable area of the subject property and necessitate placement of the structures in the locations proposed by the Applicant. The Subject Property's length (approximately 500') is substantially greater than its width (approximately 200'), resulting in a long, narrow tract that necessitates front loaded garages, accessed from the central access drive. The requested variances, however, will not cause substantial detriment to the public good or impair the purpose and

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intent of the UDC. First, the variances are minimal and apply only to the private, local residential street located wholly within the Subject Property.

Strict conformity with the requirement to offset front-loaded garage doors 20 feet behind the front façade would result in the following negative results:

- 1) The proposed housing types, sizes, and the proposed architectural designs cannot be constructed.
- 2) The resulting house shapes would prohibit the development of the walled courtyards proposed for each of the detached dwellings.
- 3) The resulting house shapes would create driveway courtyards that are prone to be used for outside storage.

The proposed homes are unique in size and product type along Thompson Street, and the exemplary architectural detail proposed by the Applicant justify the requested variance, if such is deemed necessary. Because the Proposed Use complies with all criteria appropriate for consideration of the land use application, the Applicant and owners respectfully request that this Application be approved as requested by the Applicant and in the manner shown on the Application, which is incorporated herein by reference. The Applicant and owners reserve the right to amend and supplement this Letter of Intent at any time.

Sincerely,

Ethan Underwood
Attorney for Applicant

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

Trip Generation Report

			A.M. Peak			P.M. Peak		
Land Use	Number of Homes	Daily Total Vehicle Trips	In	Out	Total	In	Out	Total
Single-Family, Detached Residential	17	98	10	33	42	33	15	47

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296 & 304 Thompson St

Legal Description

All that tract or parcel of land lying and being in Land Lot 802, 1st District, 2nd Section, Fulton County, Georgia, being more particularly described as follows:

COMMENCING at a 3/4" Open Top Pipe found at the northeast corner of Lot 18 of the I.N. Thompson Property Subdivision;

THENCE along the south line of Academy Park Neighborhood Association (Plat Book 226, Page 54 and Plat Book 254, Page 70) S 89°59'07" W a distance of 99.93' to a 1/2" rebar with blue cap (LSF# 1121) set at the northeast corner of Lot 17 and being the POINT OF BEGINNING;

THENCE S 00°19'45" W a distance of 494.65' to a 1/2" rebar with blue cap (LSF# 1121) set on the right-of-way of Thompson Street (r/w varies) at the common corner of Lots 17 and 18;

THENCE the following courses and distances along the northerly right-of-way of Thompson Street (r/w varies);

N 82°52'43" W a distance of 100.42' to a mag nail at the corner common to Lots 16 and 17;

N 81°31'28" W a distance of 100.47' to a 1/2" rebar found at the corner common to Lots 15 and 16;

THENCE departing said right-of-way proceeding N 00°14'42" E a distance of 467.34' to a 1/2" rebar with blue cap (LSF# 1121) set at the northerly corner common to Lots 15 and 16;

THENCE along the south line of Academy Park Neighborhood Association N 89°59'07" E a distance of 99.93' to a 1/2" rebar with blue cap (LSF# 1121) set at the northerly corner common to Lots 16 and 17;

THENCE along the south line of Academy Park Neighborhood Association N 89°59'07" E a distance of 99.93' to a 1/2" rebar with blue cap (LSF# 1121) and being the POINT OF BEGINNING.

Said tract contains 2.206 acres and is set out as Lots 16 and 17 of the I.N. Thompson Property (Plat Book 41, Page 19), a.k.a. 296 and 304 Thompson Street Alpharetta, Georgia.

This legal description is prepared solely for the purpose of facilitating a land use application and should not be relied upon for any other purpose.

1/8/20

296 & 304 Thompson St

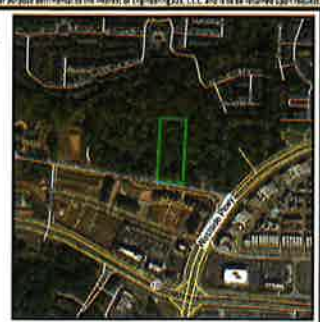
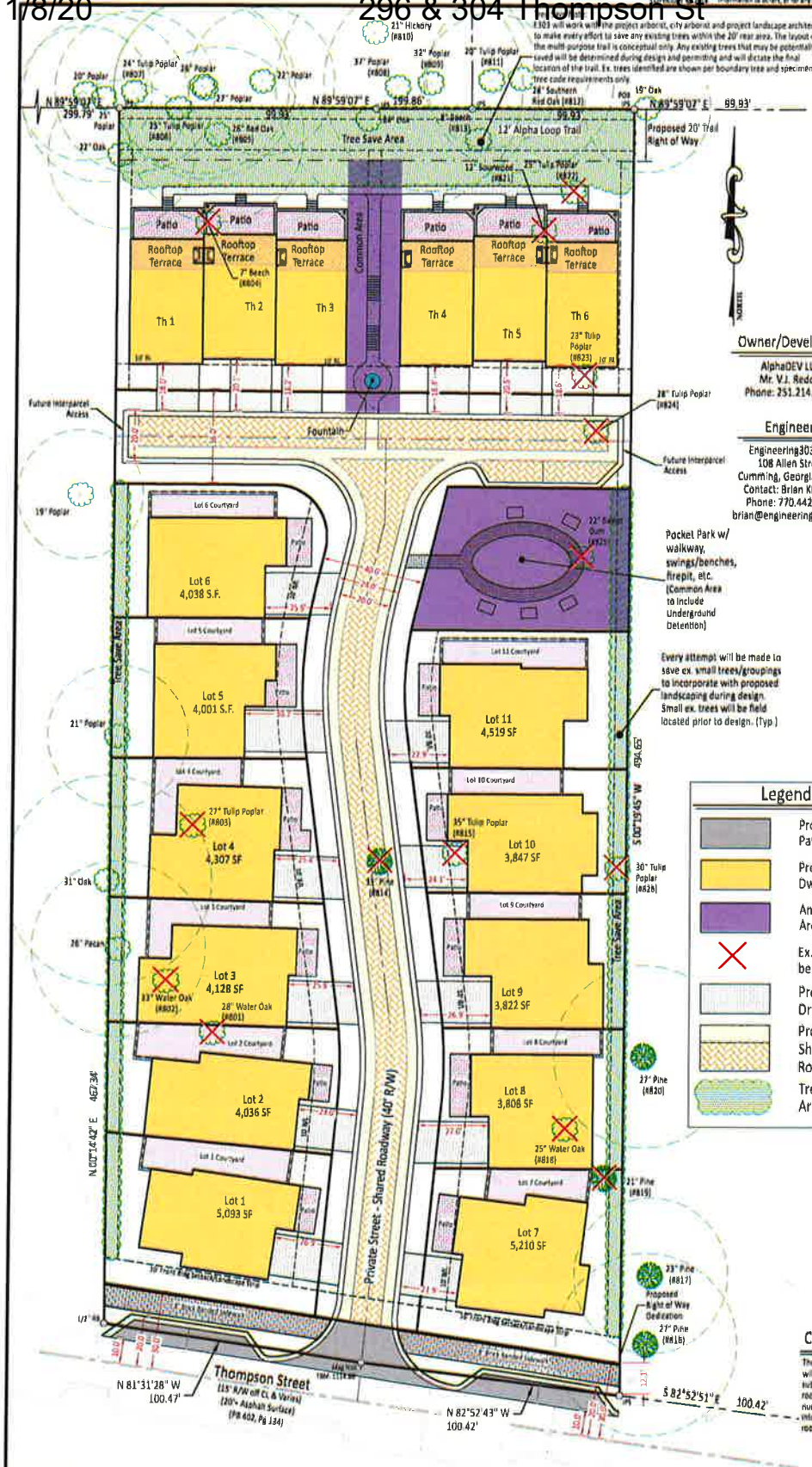
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1/8/20

296 & 304 Thompson St

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LOCATION MAP
NOT TO SCALE

Owner/Developer

AlphaDEV LLC
Mr. V.J. Reddy
Phone: 251.214.3693

Engineer

Engineering303, LLC
108 Allen Street
Cumming, Georgia 30040
Contact: Brian King, PE
Phone: 770.442.0500
brian@engineering303.com

Site Information

Parcels:
Parcel ID: 11 284108030034
Address: 296 Thompson Street
Site Acreage: 1.09

Parcel ID: 11 284108030046
Address: 304 Thompson Street
Site Acreage: 1.12

Total Surveyed Property Combined:
2.21 Acres

Zoning:
Current Zoning: R-12
Overlay District: Downtown
Future Land Use: MUW, Mix Use Live-Work

Proposed Zoning: DT-1W, Downtown Live-Work

Zoning Requirements:
Landscape Signs
10' adjacent to Thompson
5' Exterior Property Lines

Proposed Building Setbacks (DT-1W):
Front: 10'
Side: None, 10' min. between dwellings
Rear: 5'

Maximum Density: 8 units/acre
Proposed Density: 7.3 units/acre

Proposed Units:
6 Townhomes
11 Detached Houses

Required Min. House Requirements:
2,500 SF, 25' Width
Required Min. Townhome Requirements:
900 SF, 10' Width

Proposed Townhomes:
28' x 48' (Typ.), Min. 2,500 SF
Proposed Houses:
40' Width, Min. 3,000 SF

Impervious Lot Coverage:
70% Max. Allowable
Proposed Coverage:
180 during design and not to exceed 70%
Max. Bldg Height: 3 Stories/40'

Parking Requirements:
Required Parking per Dwelling:
2 spaces per unit + 0.5 spaces per unit: 34 + 43 spaces

Proposed Parking:
2 spaces per garage: 34
2 spaces per driveway: 34
Onsite parallel spaces: 2
Offsite parallel spaces: 4
Total: 74 spaces

Amenity Space:
Required Amenity Space: 9,606 SF (10.0%)

Proposed Amenity Space:
Trail Area: 3,988 SF
Common Area: 4,356 SF
Rooftop Terraces: 2,018 SF
Patio: 3,821 SF
Courtyards: 9,593 SF
Total: 15,484 SF (20.3%)

Legend

- Proposed Pavement
- Proposed Dwelling
- Amenity Area
- Ex. Tree to be Removed
- Proposed Driveway
- Proposed Shared Roadway
- Tree Save Area

FLOOD HAZARD NOTE:

No portion of this property is contained within the limits of a Special Flood Hazard Zone as defined by the Federal Emergency Management Agency's Flood Insurance Rate Map No. 13121C0056F of Fulton County, GA, most recently revised 09/14/2018.

Proposed Building Area as shown assumes a minimum 10' building separation.
Proposed Building Footprints as shown hereon are conceptual.

Concept Note

The Architectural renderings are CONCEPTUAL at this time. Final plans and elevations will be designed after the Land Disturbance Permit (LDP) documents are substantially complete. Any reference to retaining walls, elevations, driveways, rooflines, etc. shown on the renderings are stylistic and conceptual. Similarly, the number of flat or gable rooflines is conceptual for rendering purposes. It is the intent of the developer at this time to provide a variety of architectural styles and rooflines. The exact mix will be determined after approval of the LDP.

REFERENCES:

- Final Plat for L.N. Thompson Property by J.M. Dodd dated December 8, 1949
- Boundary Survey performed by Engineering 303 with field work completed 11/02/19.



Architectural Narrative by D. Tracy Ward, Architect

296/304 Thompson Street provides a unique opportunity to create an extraordinary enclave of luxury single-family homes (11 detached and 6 attached) tucked away, and yet just steps away from Avon, Alpharetta's City Hall, and City Center downtown district. Neoclassical architecture (drawing inspiration from the "classical" art and culture of classical antiquity) recalls a familiar and vernacular tradition of small towns of the American South. The new interior streetscape will feature a consistency of scale and proportion, and yet variety and individuality will be provided for each family residing in this special place. These homes will incorporate both indoor and outdoor living through the use of private courtyards, thereby offering a product that will add welcomed diversity to the residential architecture and family living along Thompson Street.

No.	Revision	Description	Date
1	1	Initial LDP	12/1/19
2	2	Address City Limits	12/1/19
3	3	Revised Site Plan and add Tree Save Area	12/1/19
4	4	Revised Site Plan and Tree Save Area	12/2/2020

Civil Engineering, Land Surveying,
Stream and Wetland Restoration

108 Allen Street Cumming, Georgia 30040
Phone 770-442-0500 www.engineering303.com



Conceptual Site Plan for
AlphaDEV LLC

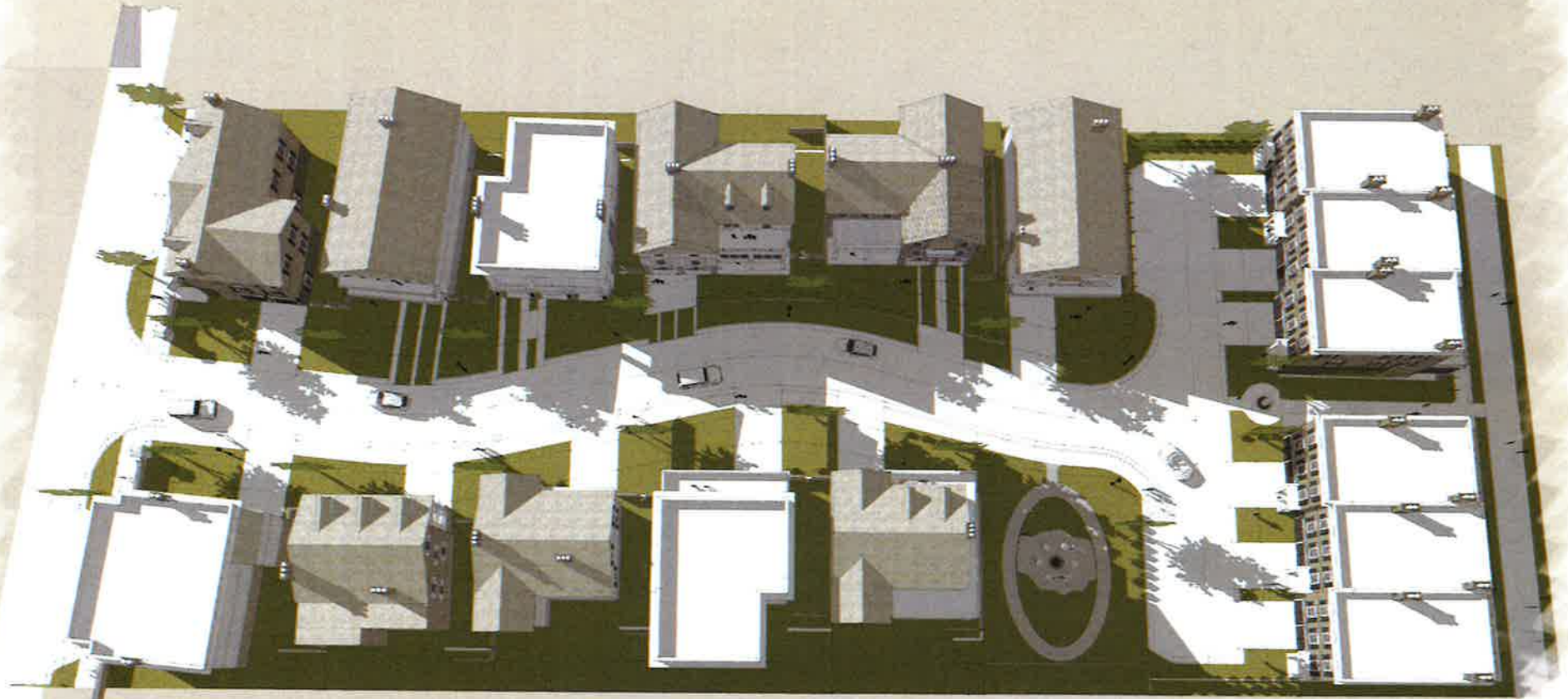
296 & 304 Thompson Street

The City of Alpharetta
141 Oakdale, 2nd Floor
Fulton County, Georgia



1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
—><—
Est. 1996

1/7/20

Z-20-01/V-20-02
296 & 304 Thompson St



1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
EST 1996

1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
EST. 1918

1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
EST. 1915

1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
EST. 1915

1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
EST. 1916

1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



ARCHITECT
D. TRACY WARD
EST 1966

1/7/20

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

1/7/20



ARCHITECT
D. TRACY WARD
EST. 1996

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

19-11-20-01 Thompson St Arborist Report Alpharetta

Reference UDC
Alpharetta, Georgia



Location Map



All of the following information is based upon visual field observations and 30 years of practical horticultural experience. No scientific or lab tests have been performed. I certify that all information in this report is true and inclusive to the best of my knowledge and is prepared in good faith.

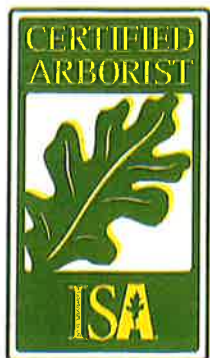
Outdoor Spaces, LLC

By Scott Hall, Owner

On Site Specimen Evaluation Date: November 30, 2019

Report Date: December 1, 2019

Revised Date:



Outdoor Spaces, LLC
Scott Hall, Owner
RLA, Certified Arborist
Certificate Number: SO-5434A
404-328-6561 Cell
678-965-4784 Fax
scottandcyrena@bellsouth.net

Warranty Disclaimer:

Although, this report will determine whether or not a tree is a specimen; it is provided as best judgment opinion. Ultimately, the governing body's (Gwinnett County) arborist or representative shall determine whether a tree is classified as a specimen or not.

All specimen tree locations shall be approximate. The provided tree locations shall NOT be GPS located and in no manner shall the provided tree location plan be used or represented as a tree survey. It is the sole responsibility of the OWNER to have all tagged specimen trees located by a Certified Land Surveyor.

No warranties express or implied are made with respect to the report of aforementioned specimen trees. It is understood the OWNER makes use of this report by the ARBORIST at OWNER's sole risk and that the report is provided as best judgment opinion. In no manner does this report guarantee the life or imply any length of life span of the trees that are determined to be specimens.

Arborist Note:

Due to certain species and undesirable traits, some trees shall be considered in poor condition if the following is true. Numerous trees grown in a native setting may appear to grow as multi-trunk; however this is not desirable in most trees. Most trees that have multi-trunks at the base are usually created when two separate trees grow together or the tree branches off at an early age and they become Co-Dominate Leaders. Either scenario is an undesirable condition for most trees because they both create weak crotches, included bark and/or a prime place for debris and water to get trapped that will always cause decay. In this case these trees become a life safety issue and can not be considered specimen trees.

Some trees are an exception to this rule, such as, but not limited to:

Crape Myrtles, Birches, Wax Myrtles, Red Buds, Fringe Trees, Dogwoods, Hollies, Cedars, Sourwoods, Sweet Bay Magnolias, Red Bays and Live Oaks.

These are an exception because they naturally create sucker growth from the roots and/or trunk or do not typically have the life safety issues because they are not large growing trees.

Reference: Sinclair, Wayne A., 1936. Diseases of Trees and Shrubs / Wayne A. Sinclair and Howard H. Lyon.-2nd Ed. Published 2005

Smiley, E.. (2003). Does included bark reduce the strength of codominant stems?. Journal of Arboriculture 29.

One of the most common locations for the aboveground portion of a tree to fail is at the junction of two or more codominant stems. Due to the frequency of failures at this point, a study was undertaken to get a better understanding of the mechanical strength of this point and to determine if included bark reduces the strength of the union. Eighty-four codominant stems were removed from 26 felled maple trees. These crotches were securely anchored and split apart using measured force. Breaking force varied from 64 to 2,363 kg. The regression line produced from the comparison of stem diameter and force required for breaking the union when there was no included bark was $\text{Force} = \text{Diameter} * 613 - 1388$, $r^2 = 0.92$. When only those unions with included bark were analyzed, the regression line was $\text{Force} = \text{Diameter} * 537 - 1285$, $r^2 = 0.76$. There

was a significant difference between the regression lines ($p < 0.05$). Codominant stems that have bark trapped in the union are significantly weaker than those that do not have bark included. The differences appear to be greater with smaller-diameter stems than with larger stems.

SECTION 3.2 - TREE CONSERVATION, LANDSCAPE, AND BUFFER REQUIREMENTS (Adopted 05-15-17)

3.2.2 Definitions.

For the purposes of this Section, unless the context indicates otherwise, the following terms shall have the meaning set forth below:

Boundary Tree: Any tree located on adjacent property with a critical root zone that will be impacted by proposed land disturbance activity.

Caliper: A standard of trunk measurement for replacement trees. Caliper inches are measured at the height of 6 inches above the ground for trees up to and including 4 inch caliper and 12 inches above the ground for trees larger than 4 inch caliper.

Conifer Tree: Any tree with needle leaves and a woody cone fruit including, but not limited to, pine, juniper and cedar species.

Critical Root Zone (CRZ): The minimum area beneath a tree which must be left undisturbed in order to preserve a sufficient root mass to give a tree a reasonable chance of survival. The Critical Root Zone will typically be represented by a concentric circle centering on the tree's trunk with a radius equal in feet to one and three-tenths times the number of inches of the trunk diameter. EXAMPLE: The CRZ radius of a twenty (20) inch diameter tree is twenty-six (26) feet.

Dead Tree: Any standing tree which is no longer alive or has the ability to sustain itself through natural processes as determined by a qualified professional.

Diameter Breast-Height (DBH): The standard measure of tree size (for trees existing on a site). The tree trunk is measured at a height of 4 1/2 feet above the ground. If a tree splits into multiple trunks below 4 1/2 feet, the trunk is measured at its most narrow point beneath the split.

Guidance Document: A document maintained by the City of Alpharetta Arborist that includes clarifications to requirements with examples and additional technical standards about tree protection, tree planting, species selection, and other information relevant to the protection and replanting of trees in the City of Alpharetta. The document may be revised by the City Arborist as conditions and technical standards evolve.

Hardwood Tree: Any tree that is not coniferous (cone bearing). This definition is based on the colloquialism, and does not necessarily reflect any true qualities of the tree.

International Society of Arboriculture (ISA): A professional organization that promotes the professional practice of arboriculture, sets standards for obtaining professional credentials for arborist, and establishes best practices for tree care, pruning, and protection.

Landscape Tree: A tree or trees that were planted or retained on a developed or previously developed site.

Ornamental Tree: A tree that provides a visual impact in the landscape. The impact may be provided through form, bark, branching structure, leaf color, and / or flower color. Typically a small or medium size tree.

Overstory Tree: Those trees that compose the top layer or canopy of vegetation and will generally reach a mature height greater than 40 feet and typically have a spreading canopy.

Pine Tree: An evergreen coniferous tree that has clusters of needle-shaped leaves.

Pruning (Tree Pruning): To cut away dead, overgrown, or undesirable branches or stems. Pruning of trees to be done in compliance with standard arboricultural practices as outlined in ANSI A300 and shall maintain the trees natural form and structure.

Qualified Professional: An International Society of Arboriculture (ISA) Certified Arborist; an American Society of Consulting Arborists (ASCA) Registered Consulting Arborist, or a Registered Forester.

Shade Tree: Any tree that has a spreading canopy that provides partial to full shade to the ground with a minimum height of 20 feet.

Softwood Tree: Any coniferous (cone bearing) tree. This definition is based on the colloquialism, and does not necessarily reflect any true qualities of the tree.

Specimen Tree: Any tree which qualifies for special consideration for preservation due to its size, type, condition, location or historical significance and which also meets the minimum size criteria set forth below.

Size Criteria:

Pine Trees: 30-inch diameter or larger for trees in the *Pinus* (Pine) genus.

Coniferous Trees: 20" diameter or larger for trees in the *cedrus* (deodar cedar), *Thuja* (Arborvitae), or other ecologically similar trees,

Overstory Trees: 30-inch diameter or larger for trees in the *Liquidambar* (Sweetgum) or *Liriodendron* (Tulip poplar) genus

- 20-inch diameter or larger for trees in the *Fagus* (Beech), *Nyssa* (Tupelo), *Diospyros* (Persimmon), *Sassafras* (Sassafras), or other ecologically similar trees,
- 20-inch diameter or larger for *Magnolia grandiflora* (Southern magnolia) and those cultivars that generally reach a mature height over 40'
- 24-inch (24") diameter or larger for trees in all other genera

Understory Trees: 8-inch (8") diameter or larger.

- 10-inch (10") diameter or larger for *Oxydendron arboretum* (Sourwood).

See additional requirements for Specimen Trees in The Guidance Document

Street/Streetscape Tree: Any tree located or proposed to be located along a public or private street. The actual location will be determined by the specific zoning district or overlay. In situations where there is limited planting space in the right of way and or safety concerns, street trees may be located at the back of the sidewalk or within the landscape strip on private property and the discretion of the Director.

Structural Root Plate: The zone of rapid root taper that provides the tree stability against wind throw. The radius of the structural root plate is equal to 0.5 feet per inch of DBH.

Tree: Any living, self-supporting woody or fibrous plant which normally obtains a diameter breast height of at least three (3) inches and typically has one (1) main stem or trunk and many branches.

Tree Care Plan: A plan developed to provide an impacted tree the best possible chance of survival. A tree care plan should be prepared by a qualified professional and conform to the requirements of ANSI A300 and the Guidance Document

Tree Grouping: A community of trees as determined by the Director to merit special consideration as an ecological feature based upon species composition, form, structure, age, and condition. Specimen trees and trees of quality may be included in tree groupings and every alternative should be evaluated to save these trees. Except as otherwise provided in Section 3.2., Tree Groupings will be treated as specimen trees for preservation credits and every alternative should be evaluated to save these trees.

Tree of Quality: A tree that merits special consideration due to historical significance, ideal shape and structure, or uniqueness of the species as determined by the Director. Except as otherwise provided in Section 3.2., Trees of Quality will be treated as specimen trees for preservation credits and every alternative should be evaluated to save these trees.

Tree Planting List: List of preferred tree species for use in the City of Alpharetta. Species not included on this list may be approved at the discretion of the Director. The Tree Planting List is included in the Arborist Guidance Document.

Tree Protection Area: An area encompassing the critical root zone of a tree that shall remain in a previous state.

Tree Save Area: An area designated for the purpose of meeting tree density requirements, saving natural trees, and/or preserving natural buffers that shall remain in a previous state.

Understory Trees: Those trees that grow beneath the overstory, and will generally reach a mature height less than 40 feet. Understory trees may include coniferous trees that meet these same height characteristics.

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296 & 304 Thompson St



Notes:

- All tree locations are approximate and have not been field surveyed. Refer to survey for locations.
- All 20" DBH trees within 30' of property line have been identified and specimen size have been evaluated.



Tree Location



North

Not To Scale

**Specimen
Location Plan**

19-11-20-01 Thompson St Arborist Report Alpharetta (General Observations: The site has 2 single family homes with minimum nondescript landscape. The site is at the beginning of the Pioneer Phase of Succession composing of Poplars, Pine and Oaks with numerous small Beech, Hickory and Oak trees toward the back of the site.)							
Tree #	Size/ Species	Health Condition	Structural Condition	Classification	Comments	Photo # (See Attached)	City of Alpharetta's Assessment
801	28" Water Oak	Good	Fair	Specimen	Canopy is one sided	1	
802	33" (18"-19") Water Oak	Poor	Poor	Non-Specimen/ Boundary tree	Cavities at base. Decay at root crown. 2 Trees grown together creating 2 Co-Dominate Leaders with weak crotches and included bark. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	2-4	
803	27" Tulip Poplar	Good	Good	Non-Specimen/ Boundary tree			
804	7" Beech	Good	Good	Non-Specimen/ Tree of Quality			
805	26" Red Oak	Good	Good	Specimen			
806	25" Tulip Poplar	Good	Good	Non-Specimen/ Boundary tree			
807	24" Tulip Poplar	Good	Good	Non-Specimen/ Boundary tree			
808	37" Tulip Poplar	Poor	Poor	Non-Specimen	2 Co-Dominate Leaders with 1 dead. Deep cavity at base with decay. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	5-6	
809	32" Tulip Poplar	Good	Poor	Non-Specimen/ Boundary tree	2 Co-Dominate Leaders with included bark. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	7	
810	21" Hickory	Good	Good	Non-Specimen/ Boundary tree			
811	20" Tulip Poplar	Good	Good	Non-Specimen/ Boundary tree			
812	28" Southern Red Oak	Good	Good	Specimen/ Boundary tree			
813	8" Beech	Good	Good	Non-Specimen/ Tree of Quality			
814	35" Pine	Poor	Poor	Non-Specimen	Large cavity with decay.	8	
815	35" Tulip Poplar	Poor	Poor	Non-Specimen	2 Trees grown together creating 2 Co-Dominate Leaders with weak crotches and included bark. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	9	

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Z-20-01/V-20-02
296 & 304 Thompson St

19-11-20-01 Thompson St Arborist Report Alpharetta (General Observations: The site has 2 single family homes with minimum nondescript landscape. The site is at the beginning of the Pioneer Phase of Succession composing of Poplars, Pine and Oaks with numerous small Beech, Hickory and Oak trees toward the back of the site.)							
Tree #	Size/ Species	Health Condition	Structural Condition	Classification	Comments	Photo # (See Attached)	City of Alpharetta's Assessment
816	27" Pine	Good	Good	Non-Specimen/ Boundary tree			
817	23" Pine	Good	Good	Non-Specimen/ Boundary tree			
818	25" Water Oak	Fair	Poor/ Hazard	Non-Specimen	2 Co-Dominate Leaders 25' up with split along union. Should be considered a hazard tree. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	10	
819	21" Pine	Good	Good	Non-Specimen/ Boundary tree			
820	27" Pine	Good	Good	Non-Specimen/ Boundary tree			
821	12" Sourwood	Fair	Fair	Specimen			
822	25" Tulip Poplar	Good	Good	Specimen/ Possible Boundary tree			
823	23" Tulip Poplar	Good	Good	Non-Specimen/ Possible Boundary tree			
824	28" Tulip Poplar	Good	Good	Specimen/ Possible Boundary tree			
825	22" Sweet Gum	Good	Good	Non-Specimen/ Possible Boundary tree			
826	30" (17"-23") Tulip Poplar	Good	Poor	Non-Specimen/ Possible Boundary tree	2 Trees grown together creating 2 Co-Dominate Leaders with weak crotches and included bark. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	11	

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Photo 1

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Z-20-01/V-20-02
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Photo 2

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Z-20-01/V-20-02
296 & 304 Thompson St



Photo 3

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Z-20-01/V-20-02
296 & 304 Thompson St



Photo 4

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

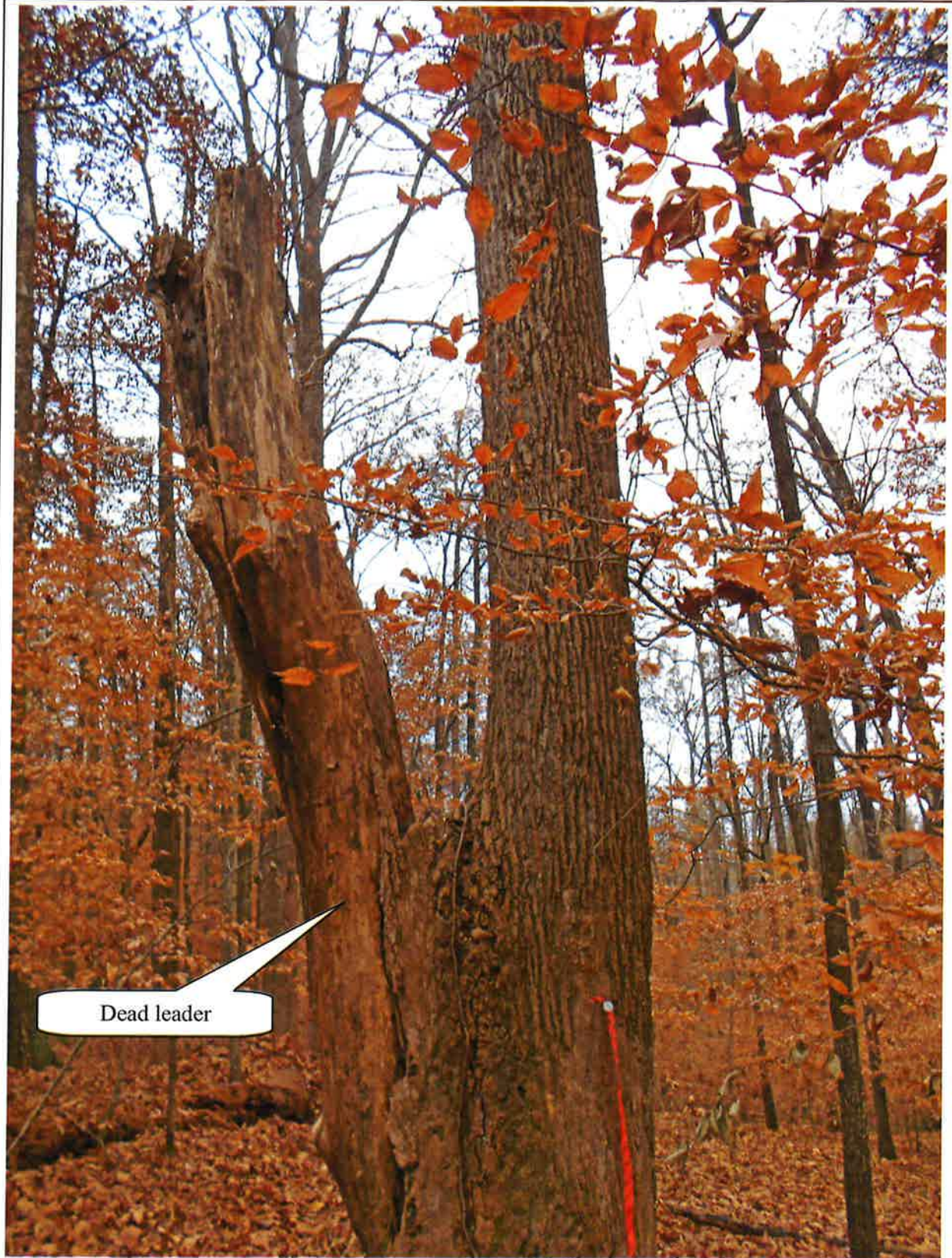


Photo 5

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Z-20-01/V-20-02
296 & 304 Thompson St

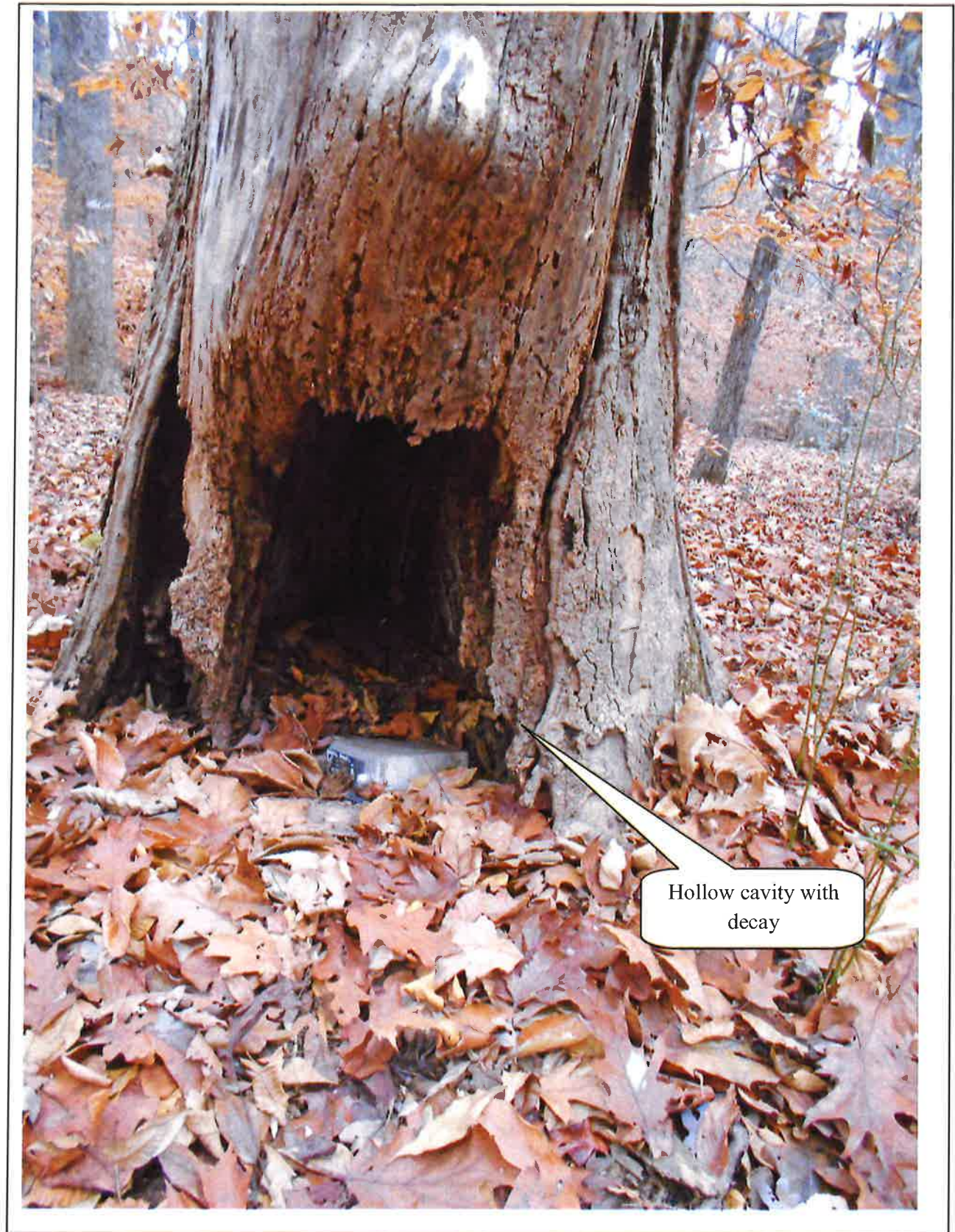


Photo 6

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St



Photo 7

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Z-20-01/V-20-02
296 & 304 Thompson St

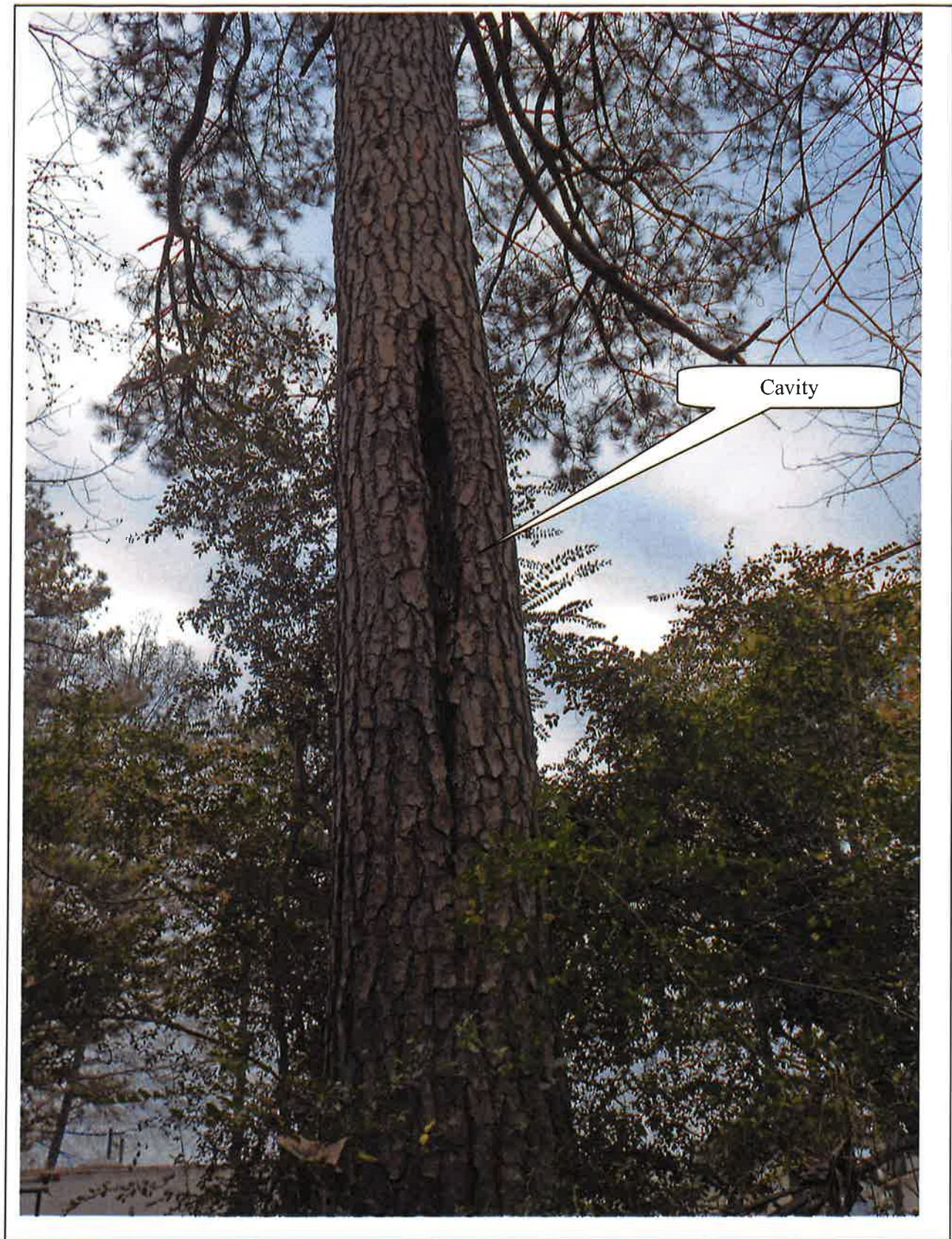
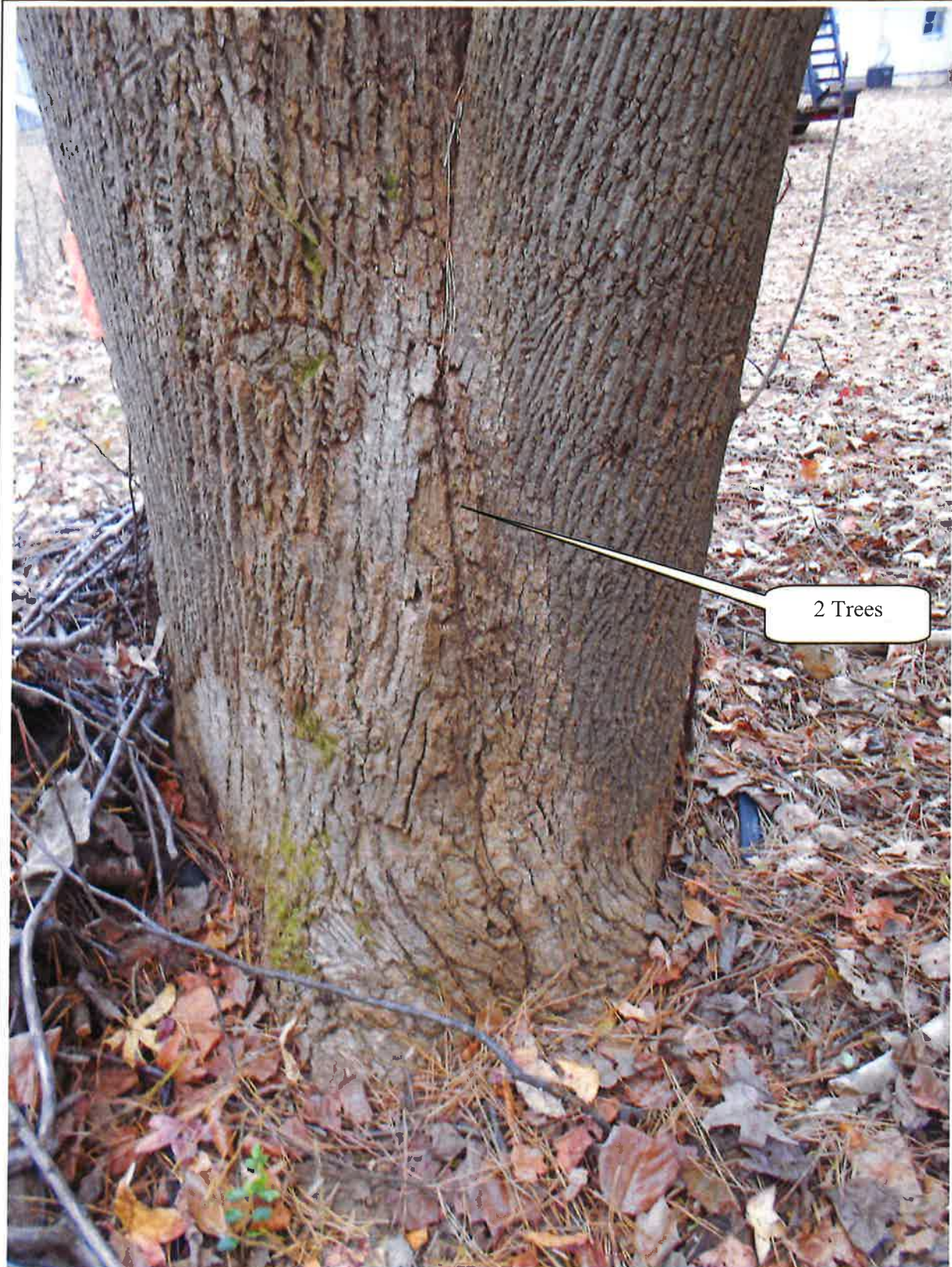


Photo 8

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Z-20-01/V-20-02
296 & 304 Thompson St



2 Trees

Photo 9

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Z-20-01/V-20-02
296 & 304 Thompson St



Split in union

Photo 10

1/8/20

Z-20-01/V-20-02
296 & 304 Thompson St

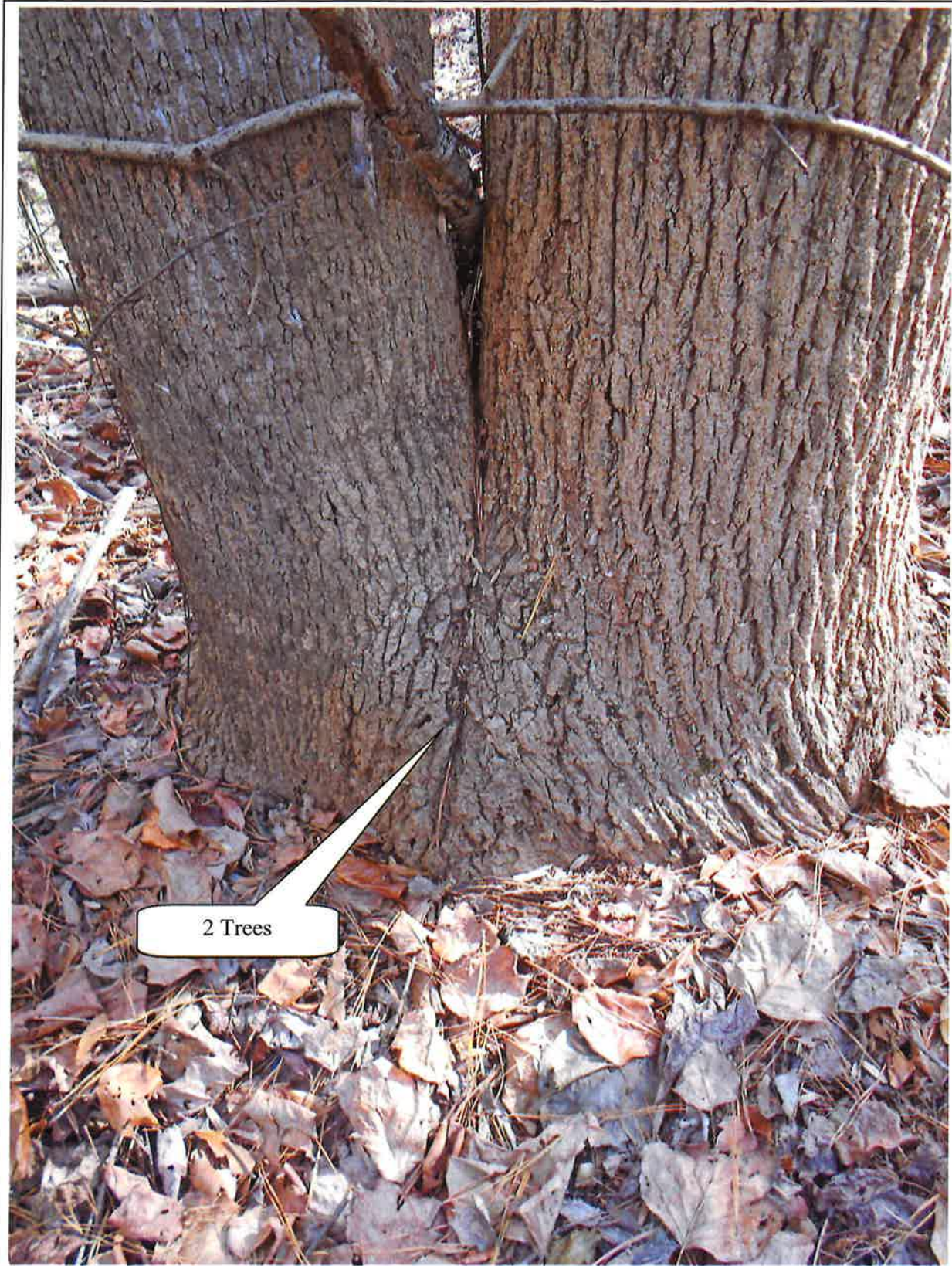


Photo 11



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Community Development

Submitted By:

Sponsored By:

Meeting Date: May 26, 2020

I. AGENDA ITEM TITLE: Z-20-02/V-20-06 SEDGWICK RESIDENCE/DEVORE ROAD

CONSIDERATION OF A REZONING AND VARIANCE TO ALLOW ONE (1) SINGLE-FAMILY DETACHED HOME ON 0.29 ACRES IN THE DOWNTOWN. A REZONING IS REQUESTED FROM C-2 (GENERAL COMMERCIAL) TO DT-MU (DOWNTOWN MIXED USE). VARIANCES ARE REQUESTED TO REDUCE THE REQUIREMENT FOR A STREET-FACING GARAGE TO BE RECESSED A MINIMUM 20' BEHIND THE FRONT FAÇADE IN THE DOWNTOWN AND THE REDUCE THE MINIMUM 18' DRIVEWAY REQUIREMENT. THE PROPERTY IS LOCATED AT 0 DEVORE ROAD ON THE SOUTH SIDE OF DEVORE ROAD AND EAST OF ALPHARETTA HIGHWAY AND IS LEGALLY DESCRIBED AS BEING LOCATED IN LAND LOT 693, 1ST DISTRICT, 2ND SECTION, FULTON COUNTY, GEORGIA.

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:

Sedgwick Devore CC Staff Report 052620, Aerial Map, Future Land Use, Location Map, Zoning Map, Citi Part B Complete, Site Plans-130 Devore Road, Complete M Sedgwick Rezoning App



CITY COUNCIL MEETING STAFF REPORT

SUBMITTING DEPARTMENT: COMMUNITY DEVELOPMENT
SUBMITTED BY: KATHI COOK
DRAFTED BY: MICHAEL WOODMAN

I. AGENDA ITEM TITLE: Z-20-02/V-20-06 SEDGWICK RESIDENCE/DEVORE ROAD

CITY COUNCIL: MAY 26, 2020

This item was heard at the 3/5/2020 Planning Commission meeting. Staff recommended approval subject to five (5) conditions. There were no public comments. After discussion, Planning Commission recommended approval subject to staff's recommended conditions. Vote 7-0

II. RECOMMENDATION:

Approve Z-20-02/V-20-06 SEDGWICK RESIDENCE/DEVORE ROAD, subject to the following conditions:

1. The site, consisting of approximately 0.29 acres, shall be zoned DT-MU and developed substantially similar to site plan prepared by Lew Oliver Inc., except for modifications required to comply with the conditions below. Permitted uses above the detached garage shall be limited to the following:
 - a. Dwelling
 - b. Professional Office
 - c. Shop or Studio, Craftsman/Artist
2. Minimum 18' long driveway shall be required.
3. Street-facing garage shall be recessed a minimum 5' behind the front façade of the home.
4. Architecture and materials shall be substantially similar to the submitted renderings, except for modifications required to comply with the Downtown Consultant's markups related to the home and in compliance with the Alpharetta Downtown Code, with final approval by DRB.
5. A mix of shrubs, vines and grasses shall be planted along the proposed wall, as approved by DRB.

III. REPORT IN BRIEF:

The applicant, Michele Sedgwick, is requesting a rezoning of 0.29 acres from C-2 (General Commercial) to DT-MU (Downtown Mixed-Use) to allow for the construction of a 'For-Sale' single family detached home. Variances are requested to reduce the minimum driveway length and garage recess requirements. The subject property is located at 0 Devore Road on the South side of Devore Road between Alpharetta Highway and Karen Drive.

DISCUSSION

The submitted request, if approved, will allow for the construction of one (1) 'For-Sale' single-family detached home on 0.29 acres in the Downtown Overlay. The applicant requests that 'Office' and 'Shop or Studio, Craftsman/Artist' be permitted as an accessory use in a space above a detached garage. The applicant proposes to rezone the property from C-2 to DT-MU and variances to reduce the minimum 18' driveway requirement and minimum 20' garage recess requirement. The subject property is located at 0 Devore Road on the South side of Devore Road between Alpharetta Highway and Karen Drive.

The property is currently undeveloped. A variance (V-07-30) was previously approved on the property to reduce the front and side building setbacks in order to develop an office and training center associated

with Sedgwick Management. However, a building permit was never issued for that use and the variance approval was voided on 9/24/2009. Surrounding properties are zoned C-2 to the North and West and O-I (Office Institutional) to the South and East. Bank of America is located to the North, Seven Seas Café is located to the West and Colony Park Offices are located to the South and East. The zoning proposal is consistent with the Comprehensive Land Use Plan designation of the property, which is 'Mixed Use'.

Variances are requested to reduce the requirement for a street-facing garage to be recessed a minimum 20' behind the front façade of a home and to reduce the minimum 18' long driveway requirement. The submitted site plan depicts the garage to be in-line with the front setback of the home with a ten-foot (10') long driveway. It appears that the garage could be recessed an additional eight feet (8') in order to comply with the minimum 18' driveway requirement. Due to the unusual, shallow shape of the property (average depth of approximately 63', approximately 54' East side of property and approximately 73' West side of property), it is unlikely that the street-facing garage recess requirement could be met.

GDOT has a roadway project on Highway 9 (Alpharetta Highway), which includes the realignment of Devore Road at Highway 9. The new configuration will move Devore Road to the North side of the Bank of America property and the intersection becoming signalized. It is estimated that the roadway project will begin by the end of 2020.

SITE PLAN

The submitted site plan depicts a 2-story single family home with detached garage on 0.29 acres (approximately 12,600 square feet) fronting on Devore Road. According to the applicant, the home will be approximately 3,500 square feet. The residence is located on the West side of the property with a walled courtyard in the center and a detached garage on the East side of the property. 'Office' or 'Shop or Studio, Craftsman/Artist' uses are proposed within the approximate 600 square foot space above the detached garage. Ten-foot (10') building setbacks are depicted on the front, sides and rear. However, the DT-MU district only requires a zero-foot (0') side setback and six-foot (6') rear setback, which would allow for adjustments to the site layout.

Two (2) parking spaces are provided within the garage, which complies with the UDC parking regulations. However, the driveway is only approximately 10' long and would not accommodate the required guest parking space and commercial parking space (space above detached garage). Since GDOT's Main Street project does not propose any on-street parking along the remnant portion of Devore Road, it is recommended that the minimum 18' long driveway be provided. As noted in the paragraph above, the DT-MU building setbacks would allow for the site layout to be adjusted to accommodate the required 18' long driveway.

The applicant's site plan depicts a walled courtyard between the home and detached garage, which would serve as the required amenity space for the property. The DT-MU district requires a minimum 10%, or approximately 1,200 square feet of amenity space for the subject property. The courtyard is approximately 60' x 20', which should meet the minimum requirement.

It appears that the property was previously cleared with the remaining trees concentrated along the East (side) and South (rear) property lines. If approved, it is recommended that existing trees be protected, where possible.

ELEVATIONS

The applicant's proposed renderings prepared by Lew Oliver. The City's Downtown Consultant provided markups of the applicant's initial proposal, which was too contemporary for the historic Downtown. The applicant updated the renderings to incorporate some of the recommended changes. If approved, it is recommended that the other markups be reflected in the final design of the home. Final design of fencing/wall and landscaping shall be approved by the Design Review Board (DRB).

TRAFFIC

The City's Transportation Engineer states that the applicant's proposal would generate ten (10) daily trips.

STANDARDS FOR ZONING CHANGES

The Planning Commission and the City Council shall consider the following standards in considering a rezoning application, giving due weight or priority to those factors particularly appropriate to the circumstances of each application:

- a. Whether the zoning proposal will permit a use that is suitable in view of the zoning use and development of adjacent and nearby property.

Response: The zoning proposal would be suitable as it relates to the use and development of adjacent or nearby properties, which have a 'Mixed Use' designation in the Downtown. In addition, Devore Road transitions from non-residential to residential as you move from West to East and North to South.

- b. Whether the zoning proposal will adversely affect the existing use or usability of adjacent or nearby property.

Response: The zoning proposal would not adversely affect the existing use or usability of adjacent or nearby properties, which have a 'Mixed Use' designation in the Downtown. In addition, Devore Road transitions from non-residential to residential as you move from West to East and North to South.

- c. Whether the zoning proposal will adversely affect the natural environment.

Response: The applicant's proposal should not have significant impacts on the natural environment. The site was previously cleared with the only remaining trees being located along the rear property line adjacent to Colony Park Offices. It is recommended that existing trees be saved, where possible.

- d. Whether there are substantial reasons why the property cannot or should not be used as currently zoned.

Response: The subject property is zoned C-2, which allows a variety of auto-oriented uses that are inconsistent with the vision of creating a walkable Downtown. In addition, commercial use of the subject property would likely have greater impacts on public facilities and services.

e. Whether the zoning proposal will result in a use that will or could cause an excessive or burdensome use of public facilities or services, including but not limited to existing streets and transportation facilities, schools, water or sewer utilities, and police or fire protection.

Response: The zoning proposal, if approved, would generally have less impact on public facilities and services, except that a single-family home could generate school-aged children.

f. Whether the zoning proposal is supported by new or changing conditions not anticipated or reflected in the existing zoning on the property.

Response: The subject property is located in the Downtown Overlay, which includes opportunities for properties to develop under the Downtown zoning districts.

g. Whether the zoning proposal reflects a reasonable balance between the promotion of the public health, safety, morality or general welfare against the right to unrestricted use of property.

Response: The applicant's request to change the zoning of the property from commercial to residential reflects a reasonable balance. The C-2 zoning district allows a variety of auto-oriented uses, which are inconsistent with the vision of creating a walkable Downtown. In addition, commercial use of the property would likely have greater impacts on public facilities and services.

h. Whether there are substantial reasons why the property cannot be used in accordance with existing zoning.

Response: The subject property could be developed with a variety of commercial uses under the existing zoning. However, the C-2 zoning district allows a variety of auto-oriented uses, which are inconsistent with the vision of creating a walkable Downtown. In addition, commercial use of the property would likely have greater impacts on public facilities and services.

i. The extent to which the zoning proposal is consistent with the Comprehensive Plan.

Response: The zoning proposal is consistent with the Comprehensive Land Use Plan designation of the property, which is 'Mixed Use'.

VARIANCE REVIEW CRITERIA

The City of Alpharetta Unified Development Code Article IV, Section 4.5.3 outlines the criteria set forth for granting a variance. The ordinance specifically states..."a variance may be granted upon a finding that":

(1) There are extraordinary and exceptional conditions pertaining to the particular piece of property in question because of its size, shape or topography; or

Response: Approval of the variance to reduce the garage recess requirement should not cause substantial detriment to the public good. The property has an unusual, shallow shape, which limits site layout. The minimum 18' driveway could be accommodated given the reduced setbacks in the DT-MU district.

(2) The application of the Ordinance to this particular piece of property would create an unnecessary hardship; or

Response: The property has an unusual, shallow shape, which limits site layout. The minimum 18' driveway could be accommodated given the reduced setbacks in the DT-MU district.

(3) There are conditions that are peculiar to the property which adversely affect its reasonable use or usability as currently zoned; or

Response: The property has an unusual, shallow shape, which limits site layout. The minimum 18' driveway could be accommodated given the reduced setbacks in the DT-MU district.

(4) Relief, if granted, would not cause substantial detriment to the public good or impair the purpose and intent of the City of Alpharetta ordinances.

Response: Approval of the variance to reduce the garage recess requirement should not cause substantial detriment to the public good. The property has an unusual, shallow shape, which limits site layout. If approved, it is recommended that the minimum 18' long driveway be accommodated on the property.

CONCURRENCES

Staff has reviewed the applicant's proposal and finds that it can generally support the request for rezoning and variance to reduce the garage recess requirement. The proposal is consistent with the vision of the Downtown. The property could be developed under the existing C-2 zoning with a variety of auto-oriented uses, which is inconsistent with a walkable Downtown.

The property has an unusual, shallow shape, which limits site layout, including recessing the garage 20' behind the front façade of the home. The applicant could accommodate the minimum 18' long driveway, if the detached garage was pushed back from Devore Road. The DT-MU district only requires a six-foot (6') rear setback, whereas the applicant's site plan depicts a ten-foot (10') rear setback. If approved, it is recommended that the 18' driveway be provided.

CITIZEN PARTICIPATION PLAN

The report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The report states no comments were received.

COMMUNITY ZONING INFORMATION MEETING

The CZIM was held on February 12, 2020. There were no public comments.

IV. ATTACHMENTS:

- Site Plan
- Renderings

Z-20-02 / V-20-06



Aerial Map
Sedgwick Rezoning
130 Devore Road

Z-20-02/V-20-06
D/LL: 1/2/693
PC Date: 3/05/20
CC Date: **5/26/20**

Location Map Provided by:
Community Development - GIS



Z-20-02 / V-20-06



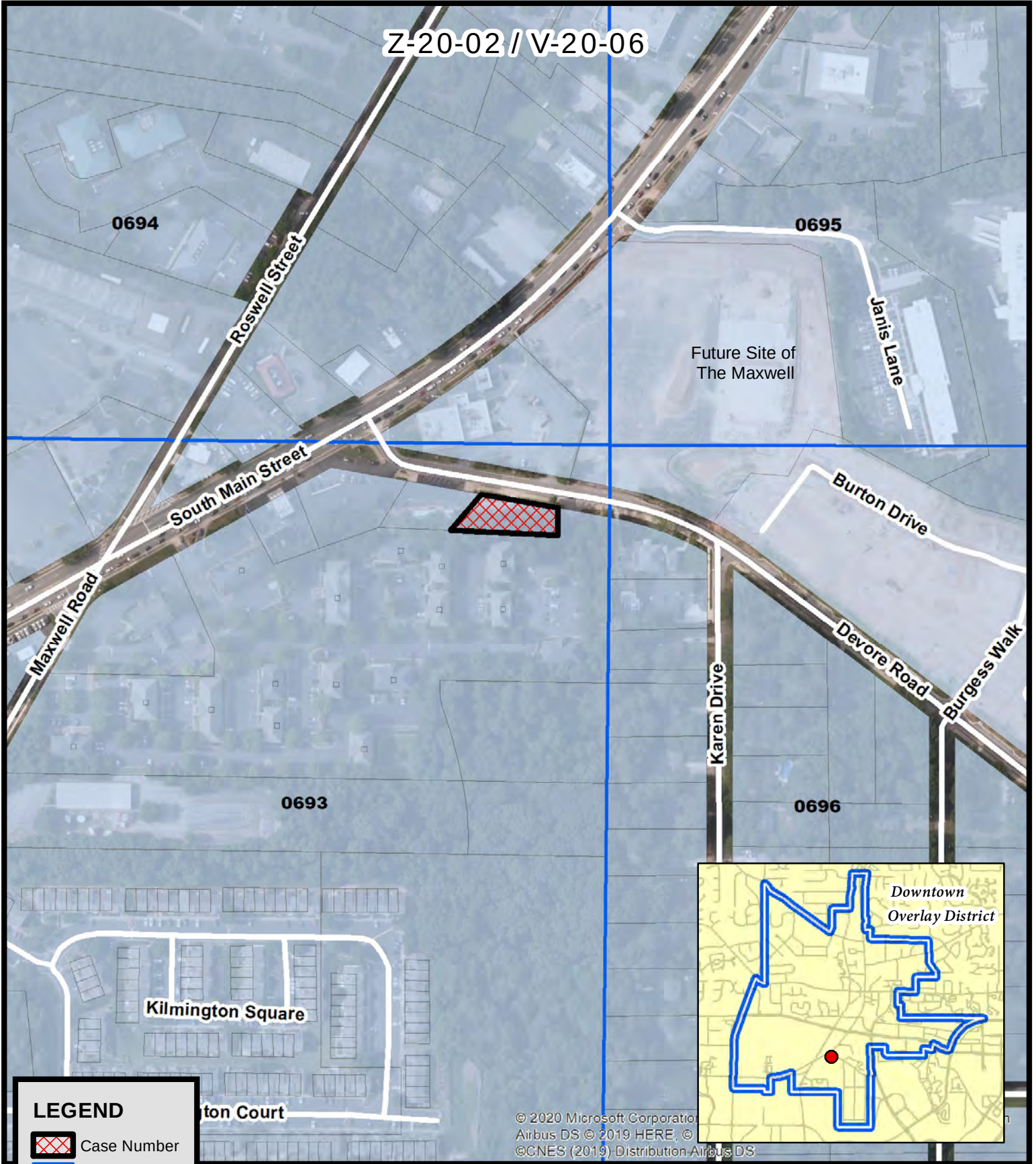
Future Land Use Sedgwick Rezoning 130 Devore Road

Z-20-02/V-20-06
D/LL: 1/2/693
PC Date: 3/05/20
CC Date: **5/26/20**

Location Map Provided by:
Community Development - GIS



Z-20-02 / V-20-06



LEGEND

-  Case Number
-  Land Lots
-  Tax Parcels

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Location Map
Sedgwick Rezoning
130 Devore Road

Z-20-02/V-20-06
D/LL: 1/2/693
CC Date:
5/26/20

Location Map Provided by:
Community Development - GIS



Z-20-02 / V-20-06

SU

0694

Roswell Street

0695

C-2

Janis Lane

Future Site of
The Maxwell

South Main Street

DT-MU

Burton Drive

Devore Road

Burgess Walk

Karen Drive

0696

C-2

R-8A

port

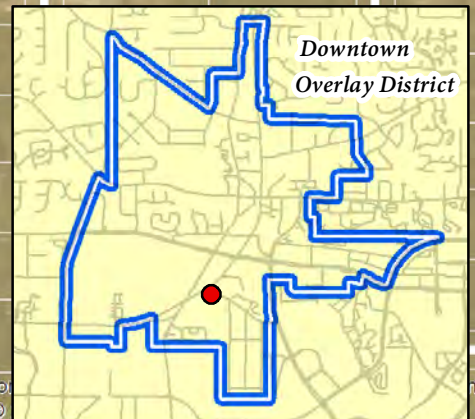
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LEGEND

- Case Number
- Land Lots
- Tax Parcels

Zoning Districts

- AG Agriculture
- RE Residential Estates
- R Single Family Detached Residential
- R-4A Single Family Detached Residential (Low Density)
- R-4D Single Family Detached Residential (Medium Density)
- R-8A Single Family Attached Residential (Medium Density)
- R-8D Single Family Detached Residential
- R-8A/D Single Family Attached/Detached Residential
- R-10 Single Family Detached Residential
- R-10M Multiple Family Residential (HD - Historic District)
- R-12 Single Family Detached Residential
- R-15 Single Family Detached Residential
- R-22 Single Family Detached Residential
- CUP Community Unit Plan
- O-P Office Professional
- O-I Office Institutional
- MU Mixed Use
- C-1 Neighborhood Commercial
- C-2 General Commercial
- PSC Planned Shopping Center
- L-1 Light Industrial
- OSR Open Space and Recreational
- SU Special Use
- DT-C Downtown Core
- DT-MU Downtown Mixed-Use
- DT-LW Downtown Live-Work
- DT-R Downtown Residential



Z-20-02/V-20-06

D/LL: 1/2/693

PC Date: 3/05/20

CC Date: **5/26/20**

Location Map Provided by:
Community Development - GIS



Zoning Map Sedgwick Rezoning 130 Devore Road

Sent 2/9/2020

CITIZEN PARTICIPATION FORM - PART B

This form must be completed and submitted to the City of Alpharetta Community Development Department a minimum of twenty (20) working days prior to the scheduled Public Hearing. Failure to do so will result in cancellation of the scheduled hearing.

Public Hearing or Project Name:

SEDGWICK RESIDENCE

Contact Name:

Michael Sedgwick

Telephone:

678-595-7008

Please describe comments and concerns provided by any and all individuals contacted as part of the the Citizen Participation Program. If any individuals provided written correspondence, please attach copies of same to this report.

*I did not receive any notification with
Questions or Comments.*

Method by which these individuals were contacted. Please mark all that apply. *Please provide samples of any and all written communications used to provide notification.*

☒

Letter

☐

Personal Visits

☐

Telephone

☐

Group Meeting

☐

Email

☐

Other (Please Specify) _____

Attach a list of people who have been notified of this application and provided information describing the subject proposal. Please note that ALL adjoining property owners MUST be notified.

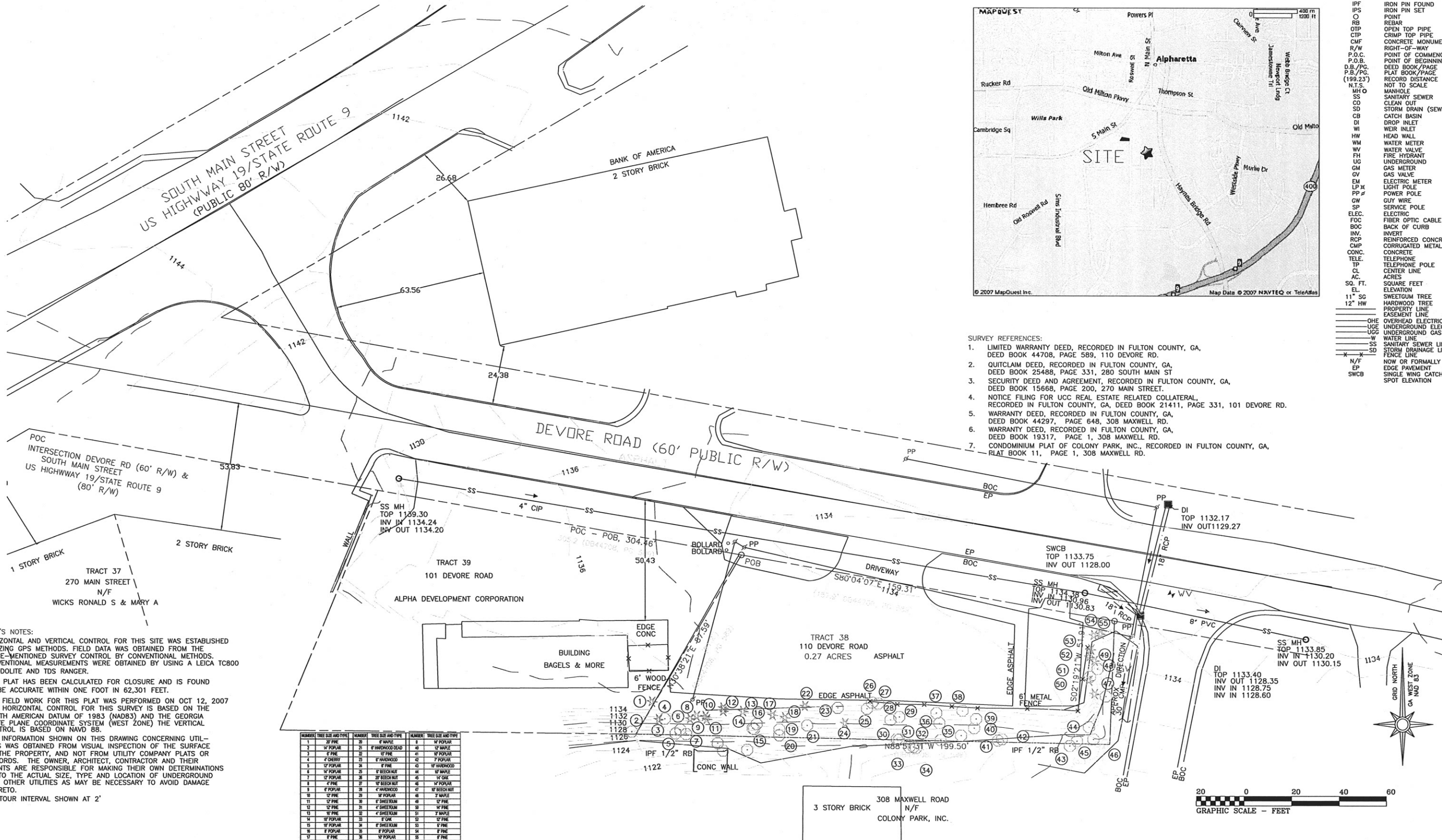
I, the undersigned, as an authorized representative of the applicant and Public Hearing item identified above, do solemnly swear and attest, subject to criminal penalties for false swearing, that the information provided in this Citizen Participation Form - Part B and in any and all documents provided in support of this report are true and accurate. I further understand that any false statements provided by representatives of the applicant as part of this report may result in penalties up to and including denial of the subject application.

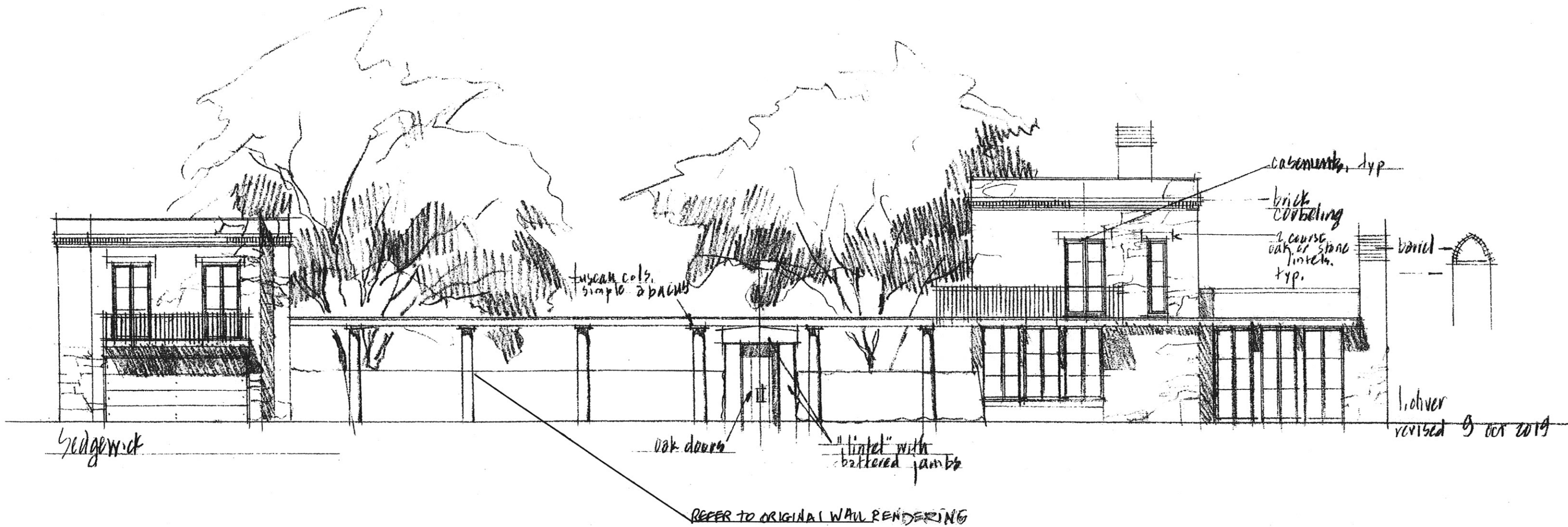
Signature of Authorized Agent: _____

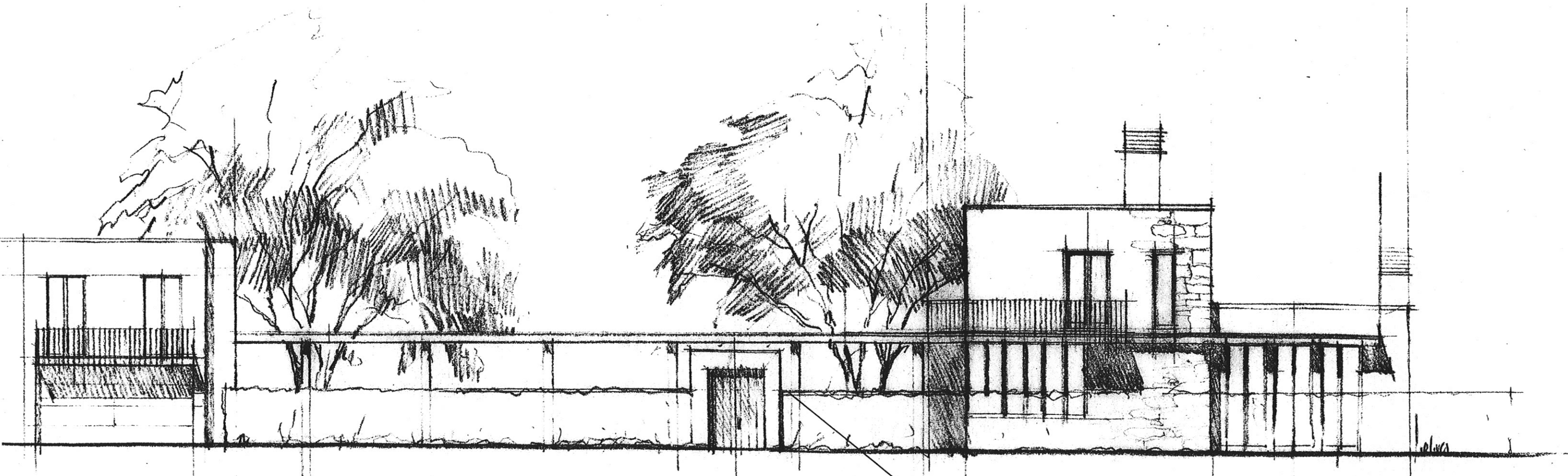
Date:

02/09/2020

Print Form

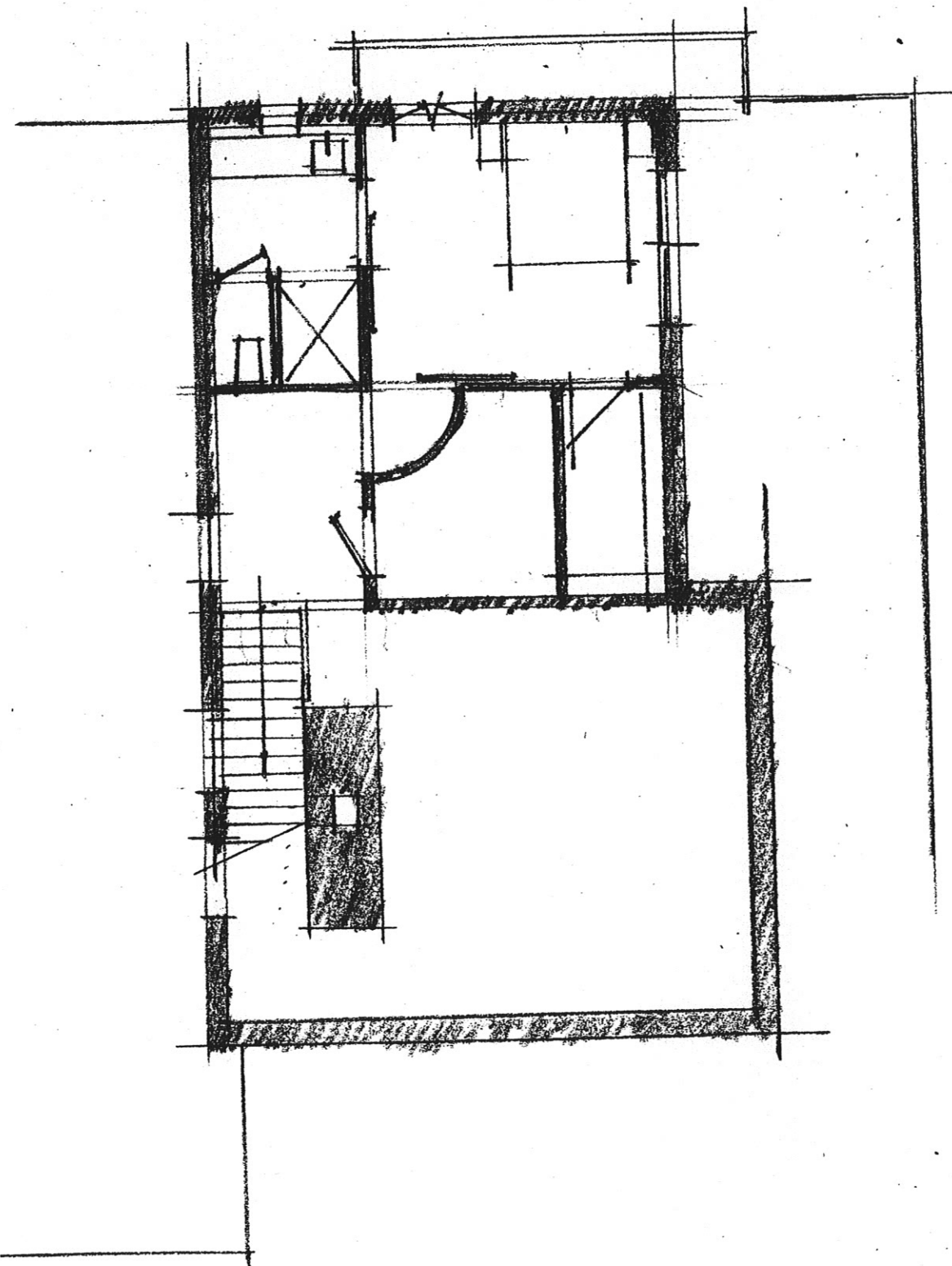
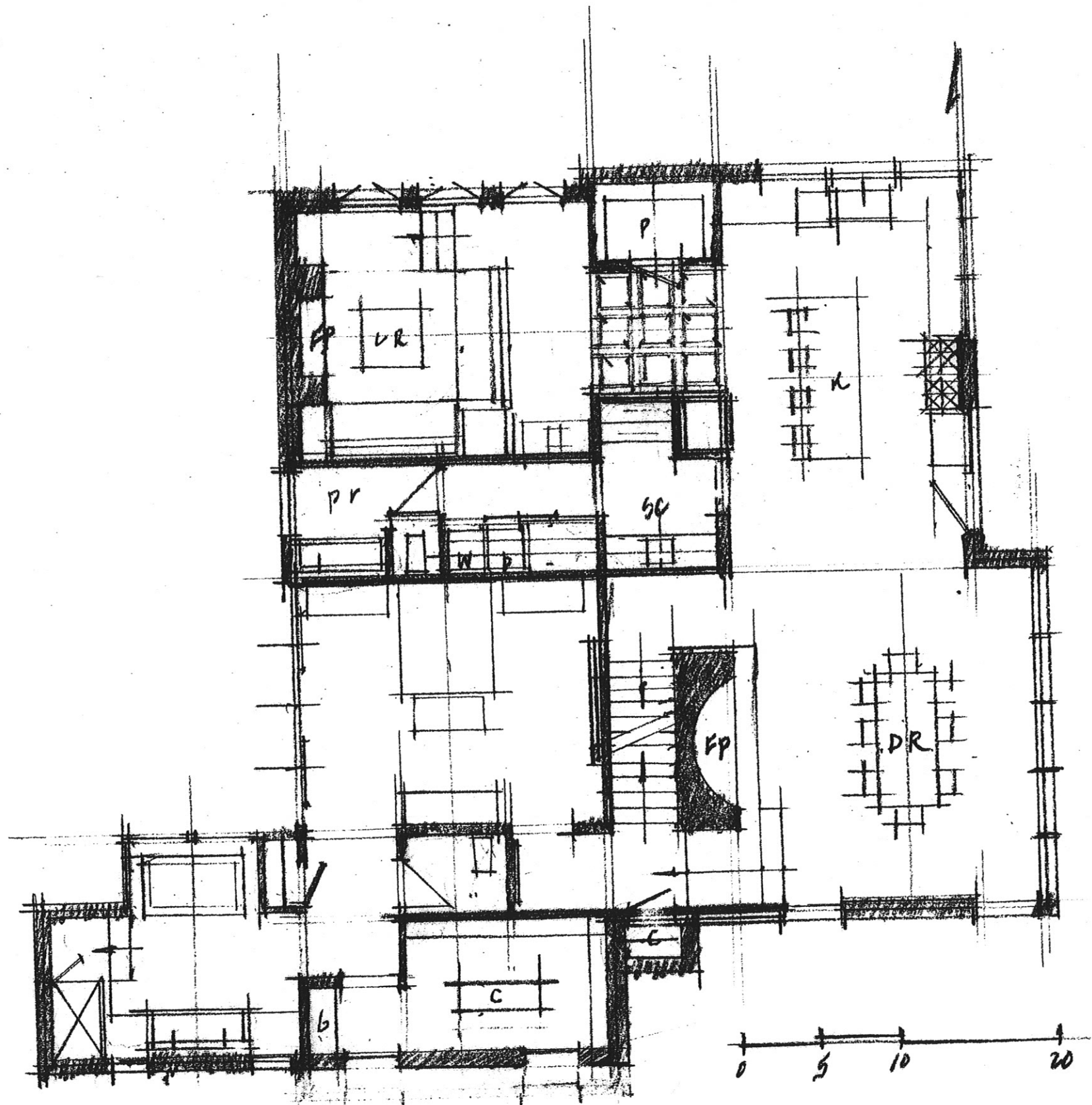




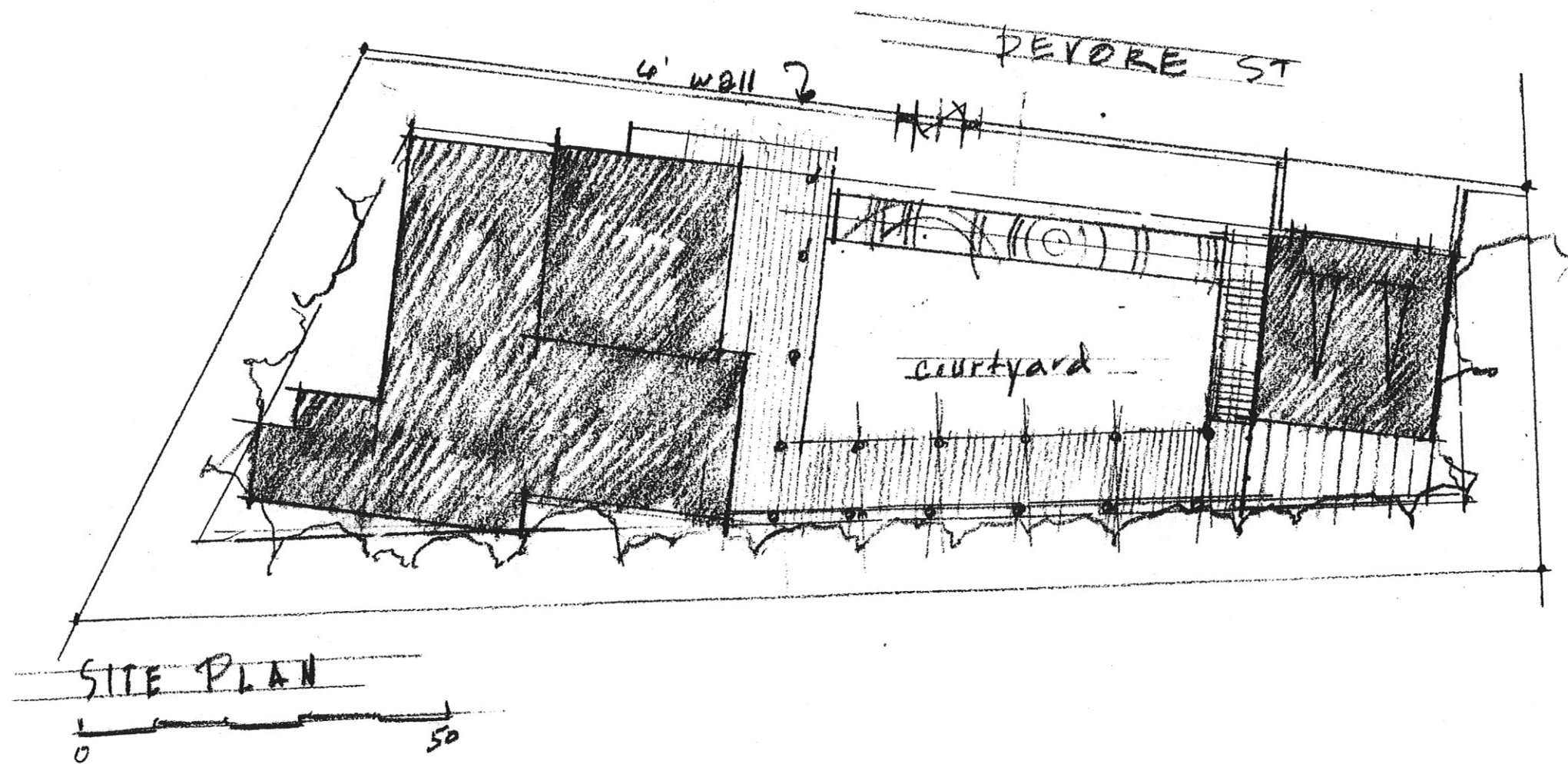


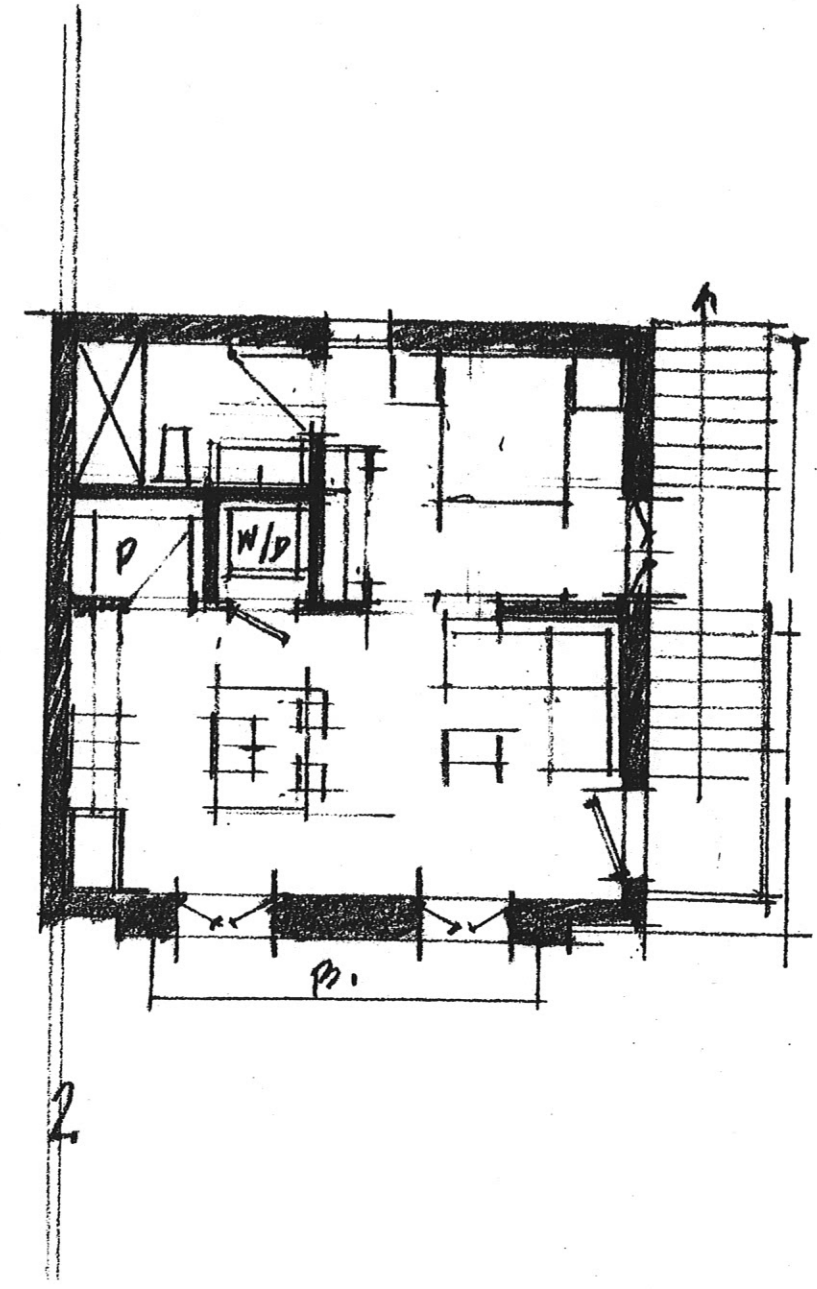
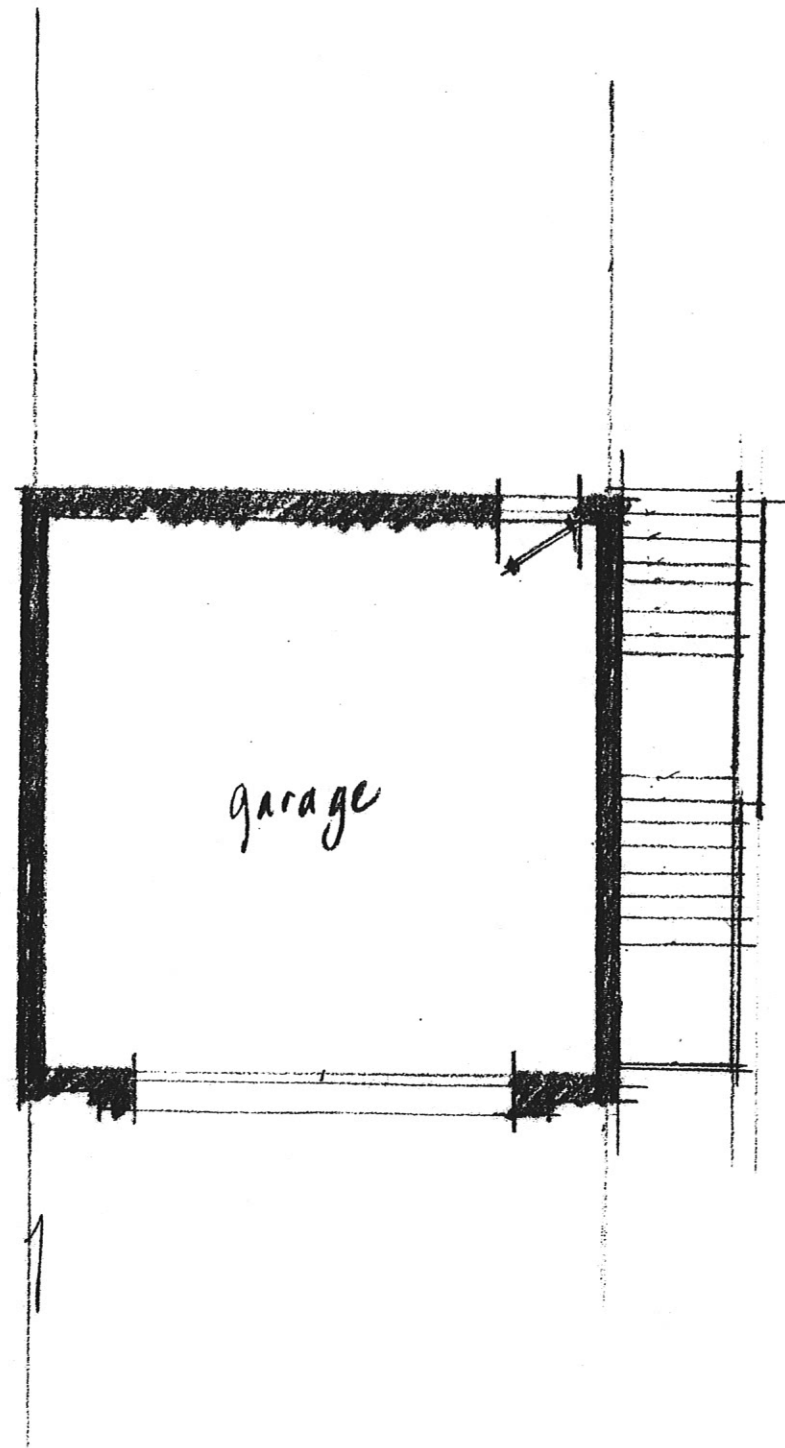
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ORIGINAL WAM DESIGN



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open
to
chyd.

1/27/20

Z-20-02/V-20-06
Sedgwick Devore Rd

CITY OF ALPHARETTA

PUBLIC HEARING APPLICATION

FOR OFFICE USE ONLY

Case #: PHA200001

☒ Fee Paid Initial: RC

COMMUNITY DEVELOPMENT DEPARTMENT

2 PARK PLAZA

ALPHARETTA, GA 30009

1. This page should be the first page in each of your completed application packets.
2. It is preferred that all responses be typed. Illegible applications will not be accepted.
3. Prior to signing and submitting your application, please check all information supplied on the following pages to ensure that all responses are complete and accurate. Incomplete applications will not be accepted.
4. Payment of all applicable fees must be made at the time of application. Payment may be made via cash, credit card (American Express, Master Card or Visa), or check made payable to "City of Alpharetta."
5. Applications will be accepted only on the designated submittal dates between the hours of 8:30 AM and 3:30 PM.
6. If you have any questions regarding this form, please contact the Community Development Department by calling 678-297-6070.

Contact Information:

Contact Name: Michele Sedgwick Telephone: 678.595.7008
Address: 2451 COMMENCE STREET Suite: _____
City: ALPHARETTA State: GA Zip: 30009 Fax: _____
Mobile Tel: _____ Email: _____

Subject Property Information:

Address: DEVORE ROAD Current Zoning: C-2
District: _____ Section: _____ Land Lot: _____ Parcel ID: _____
Proposed Zoning: DTMU Current Use: VACANT

This Application For (Check All That Apply):

- | | | |
|---|---|------------------------------------|
| ☐ Conditional Use | ☐ Master Plan Amendment | ☐ Exception |
| ☒ Rezoning | ☐ Master Plan Review | |
| ☐ Variance | ☐ Public Hearing | |
| ☐ Comprehensive Plan Amendment | ☐ Other (Specify): _____ | |

1/27/20

Sedgwick Devore Rd

APPLICANT REQUEST AND INTENT

What is the proposed use(s) of the property? REZONE TO DT-MU
SINGLE FAMILY HOME

Applicant's Request (Please itemize the proposal):

REZONE TO DT-MU

Applicant's Intent (Please describe what the proposal would facilitate).

ENABLE ABILITY TO BUILD A SINGLE FAMILY DWELLING

1/27/20

Z-20-02/V-20-06
Sedgwick Devore Rd

PROPERTY OWNER AUTHORIZATION

Property Owner Information:

Contact Name: Michele Sedgwick Telephone: 678.595.7008
Address: 2451 Commerce Street Suite: _____
City: ALPHARETTA State: GA Zip: 30009

Authorization:

I do solemnly swear and attest, subject to criminal penalties for false swearing, that I am the legal owner, as reflected in the records of Fulton County, Georgia, of the property identified below, which is the subject of the attached Application for Public Hearing before the City of Alpharetta, Georgia.

As the legal owner of record of the subject property, I hereby authorize the individual named below to act as the applicant in the pursuit of the Application for Public Hearing in request of the items indicated below.

- | | |
|---|--|
| ☐ Annexation | ☐ Special Use |
| ☒ Rezoning | ☐ Conditional Use |
| ☐ Variance | ☐ Master Plan |
| ☐ Land Use Application | ☐ Other |

Identify Authorized Applicant:

Name of Authorized Applicant: Michele Sedgwick Telephone: 678.595.7008
Address: 2451 Commerce Street Suite: _____
City: Alpharetta State: GA Zip: 30009

So Sworn and Attested:

Owner Signature: _____

Date: 12.30.19

Notary:

Notary Signature: _____

Date: 12.30.19

DISCLOSURE FORM

The Official Code of Georgia Annotated requires disclosure of campaign contributions to government officials by an applicant or opponent of a rezoning or public hearing petition (O.C.G.A. 36-67 A-1).

Applicants must file this form with the City of Alpharetta Community Development Department within ten (10) days after filing for rezoning or public hearing. Opponents to a rezoning or public hearing petition must file this form five (5) days prior to the Planning Commission meeting at which the subject rezoning or public hearing petition is scheduled to be heard.

Name of Applicant or Opponent:

Michelle Sedgwick

Subject Public Hearing Case:

Campaign Contribution Information:

Please provide the requested information for each contribution with a dollar amount or value of \$250 or more made within the past two (2) years to an Alpharetta Official by the individual identified above. Please use a separate form for each Alpharetta Official to whom such a contribution as been made.

If the individual identified above has made no such contributions to an Alpharetta Official within the past two (2) years, please indicate this by entering "N/A" on the appropriate lines below.

Name of Official:

N/A

Position:

Description of Contribution:

N/A

Value:

Description of Contribution:

N/A

Value:

Description of Contribution:

N/A

Value:

Description of Contribution:

N/A

Value:

Description of Contribution:

N/A

Value:

Campaign Contribution Information:

I do solemnly swear and attest, subject to criminal penalties for false swearing, that the information provided in this Disclosure Form is true and accurate and that I have disclosed herein any and all campaign contributions made to an Official of the City of Alpharetta, Georgia in accordance with O.C.G.A. 36-67 A-1.

Signature:

Date:

12.30.19

ALPHARETTA PLANNING COMMISSION REVIEW CRITERIA

How will this proposal be compatible with surrounding properties?

It will be consistent and cohesive with the planned mixed use / residential and townhouse planned and existing developments.

How will this proposal affect the use and value of the surrounding properties?

This proposal would maintain or increase surrounding property values.

Can the property be developed for a reasonable economic use as currently zoned? Please explain why or why not.

perhaps, but not as it relates to the value of developing the property for my home.

What would be the increase to population and traffic if the proposal were approved?

It would be less impactful than commercial for both traffic and population.

What would be the impact to schools and utilities if the proposal were approved?

likewise, the impact would be less than commercial.

How is the proposal consistent with the Alpharetta Comprehensive Plan; particularly the Future Land Use Map?

This proposal is consistent with the downtown mixed use plan.

Are there existing or changing conditions which affect the development of the property and support the proposed request?

On a separate sheet or sheets, please provide any information or evidence that supports your request and the statements that you have provided in this application.

1/27/20

Z-20-02/V-20-06

Sedgwick Devore Rd

CITIZEN PARTICIPATION FORM - PART A

This form must be completed and submitted with the applicant's completed Public Hearing Application. Applications submitted to the City of Alpharetta without a completed Citizen Participation Form - Part A will not be accepted.

Public Hearing or Project Name:

MICHAEL SEDGWICK RESIDENCE

Contact Name:

MICHAEL SEDGWICK

Telephone:

678 595-7008

The following people will be notified of this application and provided information describing the subject proposal. Please note that ALL adjoining property owners MUST be notified. Use additional pages as needed.

SEE ATTACHED LIST

Method by which these individuals will be contacted. Please mark all that apply. If you select "Other," please provide a description of the method of contact that will be used.



Letter



Personal Visits



Telephone



Group Meeting



Email



Other (Please Specify)

Please describe the method(s) by which these individuals will have the opportunity to respond or contact the applicant with questions or concerns about the proposal.

1/27/20

Z-20-02/V-20-06
Sedgwick Devore Rd

ATLANTA CABLE PARTNERS L P
1 COMCAST CENTER 32ND FL
PHILADELPHIA PA 19103-2838

BYINGTON FRANK & MADGE
310 MAXWELL RD STE 100
ALPHARETTA GA 30009-2061

COLONY PARK INC
284 S MAIN ST STE 400
ALPHARETTA GA 30009

COLONY PARK INC
284 SOUTH MAIN ST # 600
ALPHARETTA GA 30201

COLONY PARKS INC
150 BLUE PINE CT # 20682
JASPER GA 30143

COUNTRY MANOR HOMES DEVELOPMENT CORP
286 S MAIN ST
ALPHARETTA GA 30009

CRABAPPLE LAKES INC
284 SOUTH MAIN ST # 600
ALPHARETTA GA 30004

DANIELAK MARY H
314 MAXWELL RD STE 400
ALPHARETTA GA 30201

DANIELAK MICHAEL W & MARY
314 MAXWELL RD # 300
ALPHARETTA GA 30201

DOVE JAMES D
292 S. MAIN ST SUITE 500
ALPHARETTA GA 30009

DOVE PAUL F
292 S MAIN ST STE 600
ALPHARETTA GA 30009-1985

DURGA PROPERTIES LLC
280 S MAIN ST
ALPHARETTA GA 30009

FULTON COUNTY BANK
101 N TRYON ST
CHARLOTTE NC 28255

GIGLIA PETER J
284 S MAIN ST STE 800
ALPHARETTA GA 30009

HARDCASTLE JAMES ROBERT
314 MAXWELL RD SUITE 500
ALPHARETTA GA 30004

HFT INVESTMENT HOLDINGS LLC
285 KAREN DR
ALPHARETTA GA 30009

HODGSON ENTERPRISES LLC
294 SOUTH MAIN ST # 300
ALPHARETTA GA 30004

HOLIDAY ENTERTAINMENT LLC
1827 POWERS FERRY RD # 5
ATLANTA GA 30339

IAN CONRAD ORDWAY LIVING TRUST THE
14738 BIRMINGHAM HWY
ALPHARETTA GA 30004

J & J PROPERTIES INC
P.O. BOX 22147
KNOXVILLE TN 37933

JDR HOLDINGS LLLP
292 SOUTH MAIN ST # 200
ALPHARETTA GA 30004

JENNINGS CENTURY DRIVE LLC
284 S MAIN ST # 900 & 1000
ALPHARETTA GA 30009

JPM VENTURES LLC
292 SOUTH MAIN ST
ALPHARETTA GA 30009

KARTOS JOHN L
P.O. BOX 22147
KNOXVILLE TN 37933

KENT RONALD & ELIZABETH
294 KAREN DR
ALPHARETTA GA 30009-2114

KREIKEMEIER JOHN E & JEAN
292 SOUTH MAIN ST #100
ALPHARETTA GA 30004-1950

L & L REAL ESTATE INC
282 SOUTH MAIN ST # S-D
ALPHARETTA GA 30004

LAMBERT DANNY R
315 KAREN DR
ALPHARETTA GA 30009

LINEAR INVESTMENT GROUP LLC
P O BOX 2303
ALPHARETTA GA 30023

MADDOX RANDALL C & MONIQUE S
5435 TALLANTWORTH TRL
CUMMING GA 30040

1/27/20

Z-20-02/V-20-06
Sedgwick Devore Rd

MAMMOTH DETAIL SALON INC
255 S MAIN ST
ALPHARETTA GA 30009

MF 217 MAIN LLC
26 MILTON AVE
ALPHARETTA GA 30009

NAHSER DONALD P
305 KAREN DR
ALPHARETTA GA 30004-2115

NEWSOME BARBARA S & RONALD J
1500 CUMBERLAND CT
ALPHARETTA GA 30009-3120

PERLING JONATHAN & ALLYSON
P O BOX 92
ALPHARETTA GA 30009

PURE TAQUERIA LLC
103 ROSWELL ST
ALPHARETTA GA 30009

RACHEL TRIBBLE
304 KAREN DR
ALPHARETTA GA 30009

RIVOLI PROPERTIES INC & ALPHA DEVELOPMENT
CORP
PO BOX 92
ALPHARETTA GA 30009

ROGERS DAVID
314 MAXWELL RD # 100
ALPHARETTA GA 30201

ROGERS DAVID
314 MAXWELL RD # 200
ALPHARETTA GA 30201

RP DEVELOPMENT LLC
308 S MAIN ST SUITE 100
ALPHARETTA GA 30004

SOURCE CAPITAL INVESTMENTS L L C
330 RHODES CHASE CT
ALPHARETTA GA 30004

TALLANT PROPERTIES LLC
206 HIDDEN RIVER DR
WOODSTOCK GA 30188

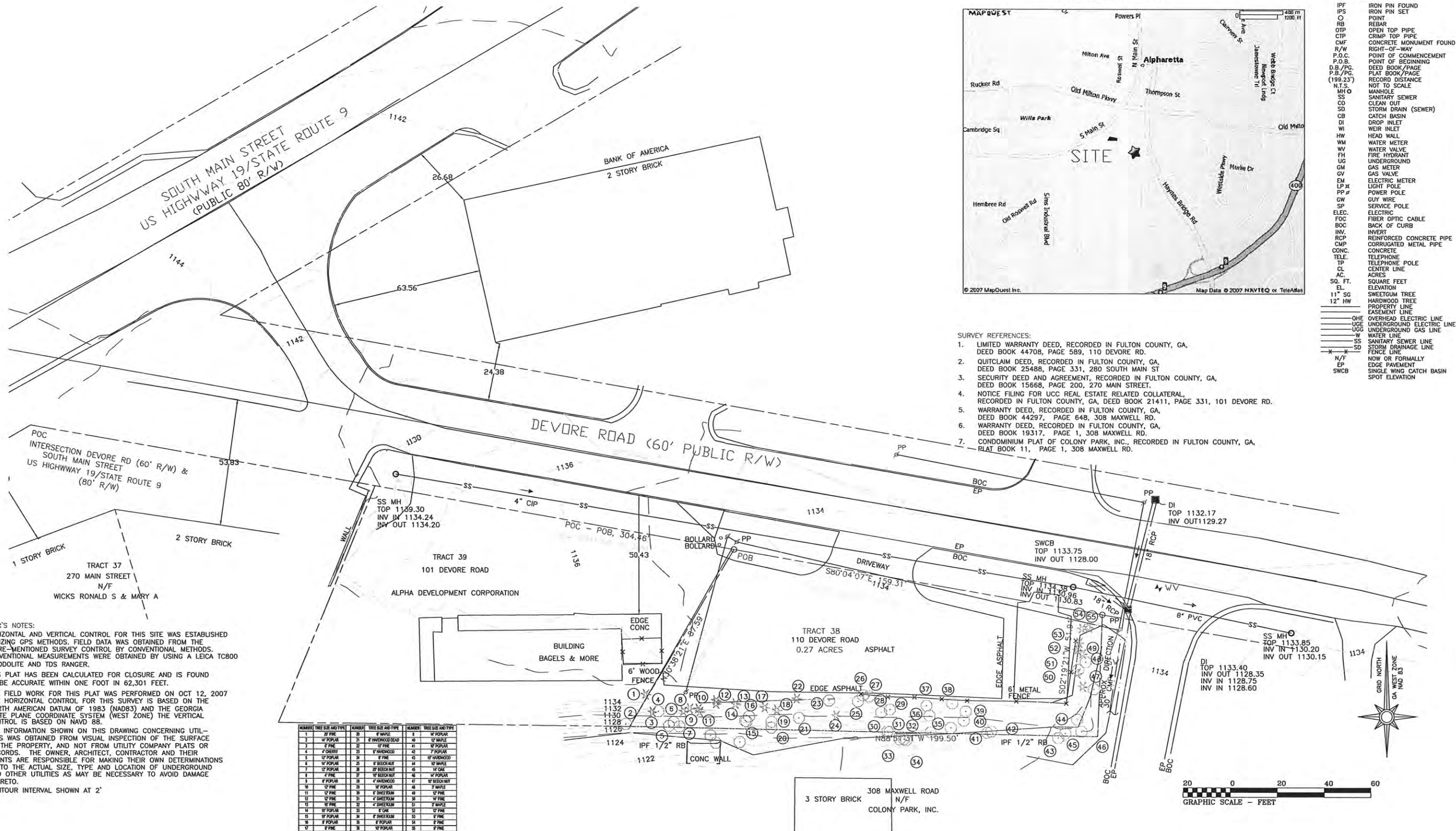
THOMPSON RICHARD L
14315 WYNDHAM FARMS DR
MILTON GA 30004-3264

TRIBBLE DONNA E
285 KAREN DR
ALPHARETTA GA 30009

WICKS RONALD S & MARY A
270 S MAIN ST
ALPHARETTA GA 30009

1/27/20

Sedgewick Devore Rd



DESIGNED: CADD
 DRAWN: CC/SCN
 CHECKED: CAM/SCN
 APPROVED: CAM

LOWE
ENGINEERS

2000 RIVEREDGE PARKWAY
 SUITE 400
 ATLANTA, GEORGIA 30328
 TEL: 770-857-8400
 FAX: 770-857-8401

SEDGEWICK MANAGEMENT

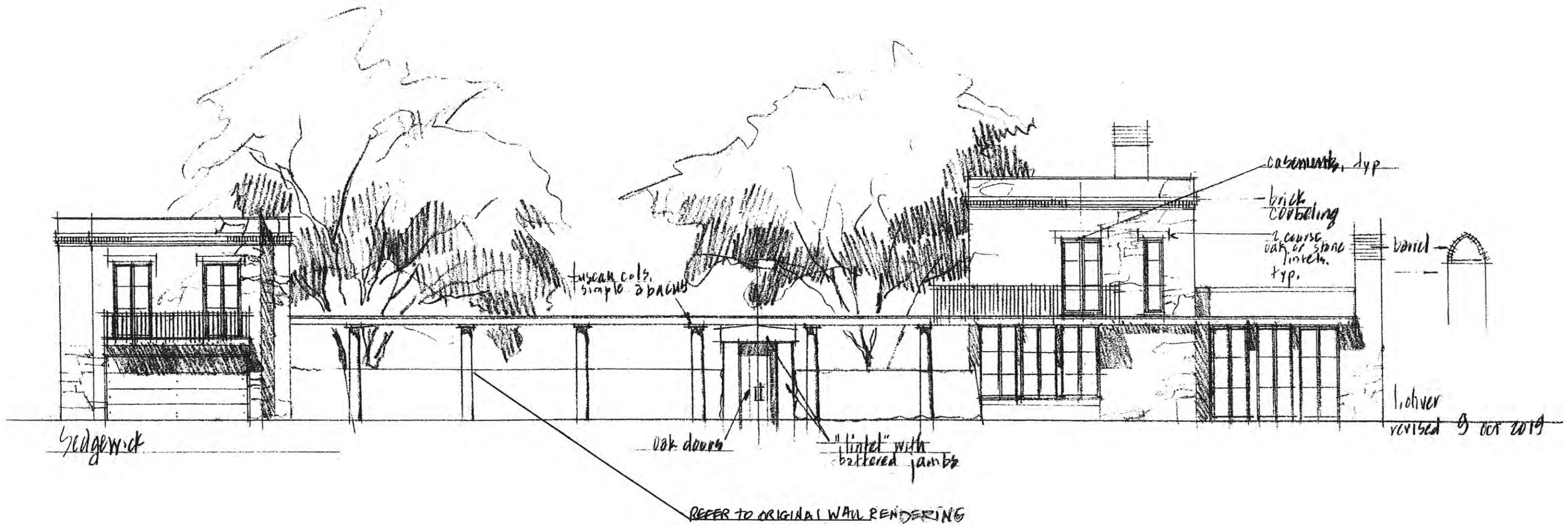
BOUNDARY & TOPOGRAPHIC SURVEY
 OF
 110 DEVORE ROAD

LAND LOT 693
 FULTON COUNTY

1ST DISTRICT, 2ND SECTION
 GEORGIA

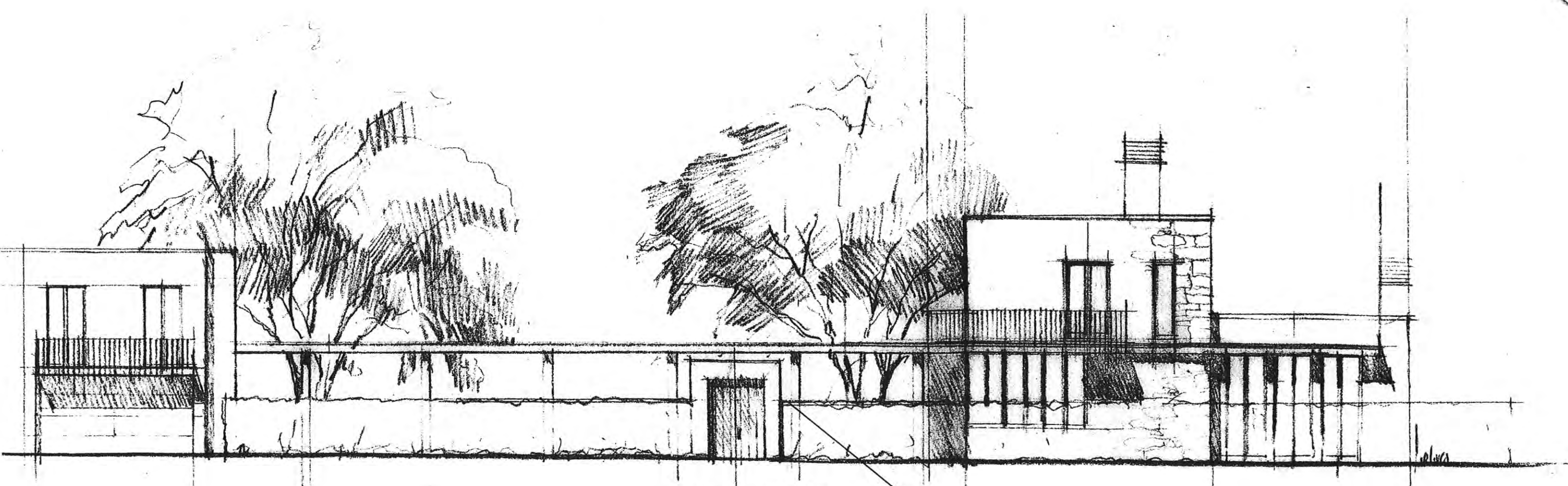
PROJ. NO.: 07-0116
 DATE: OCT 19, 2007
 SCALE: 1" = 20'
 DWG. NO.:

DATE DESCRIPTION
 REVISIONS



1/27/20

Z-20-02/V-20-06
Sedgwick Devore Rd

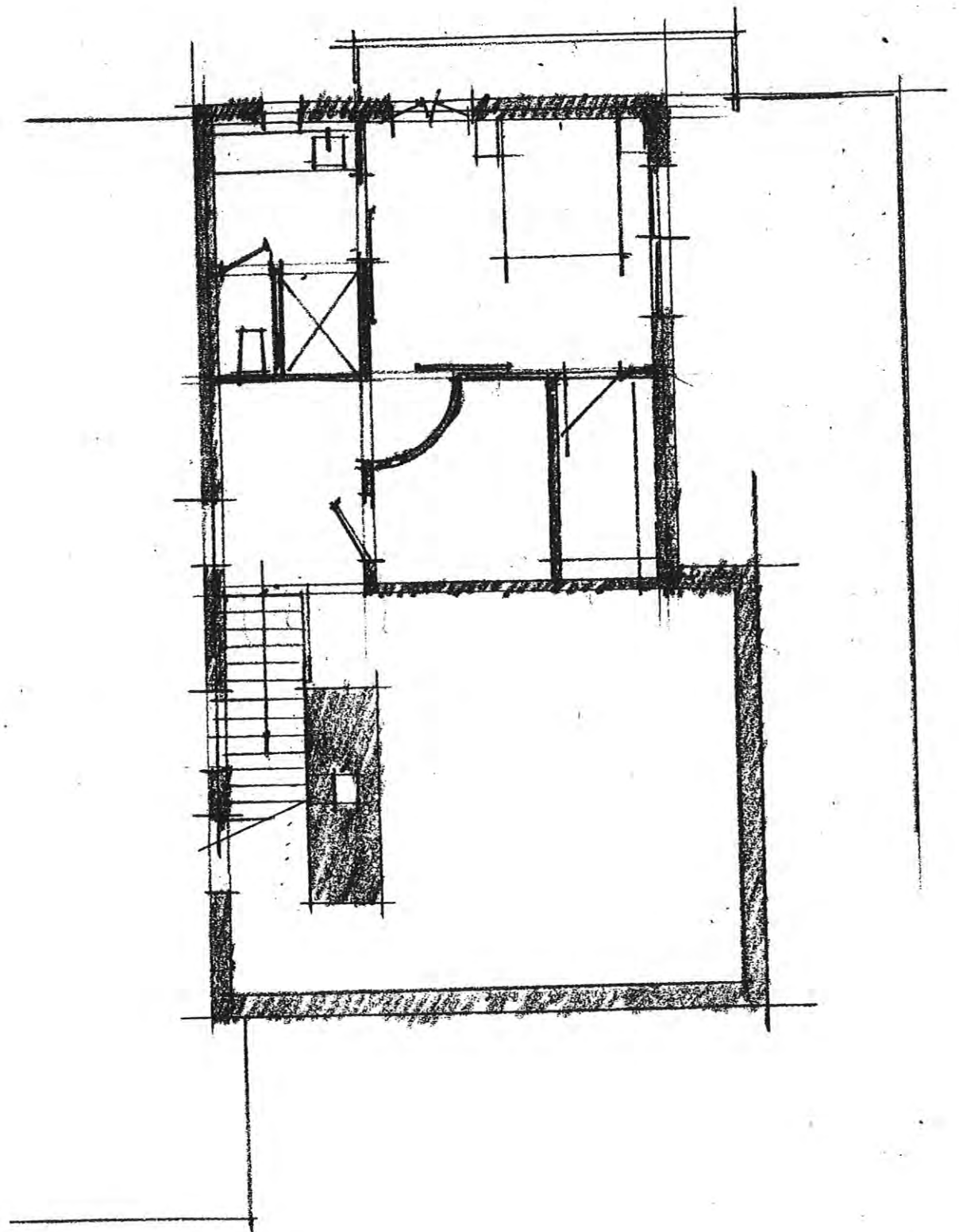
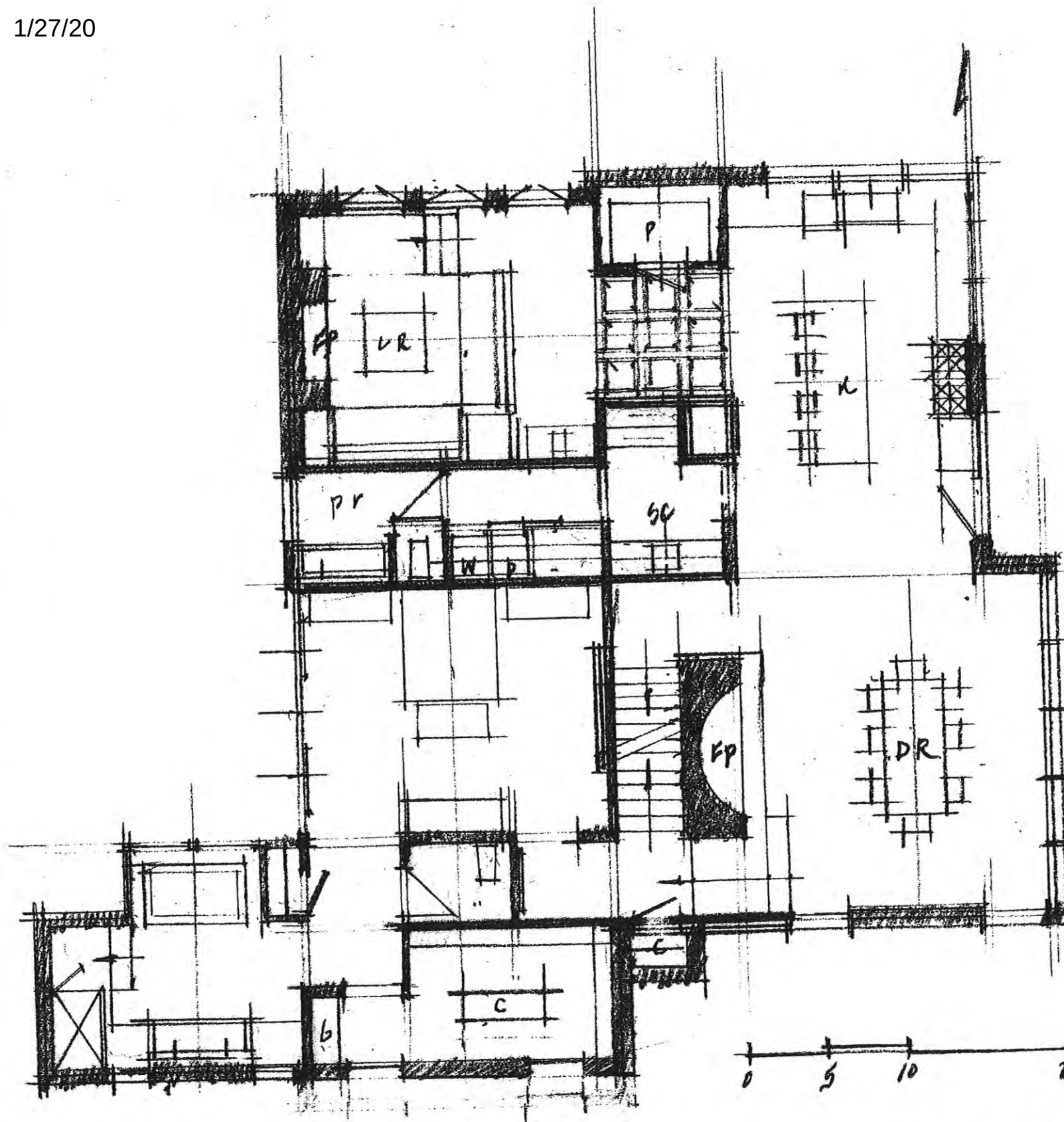


LEW
OLIVER
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WHOLE TOWN SOLUTIONS

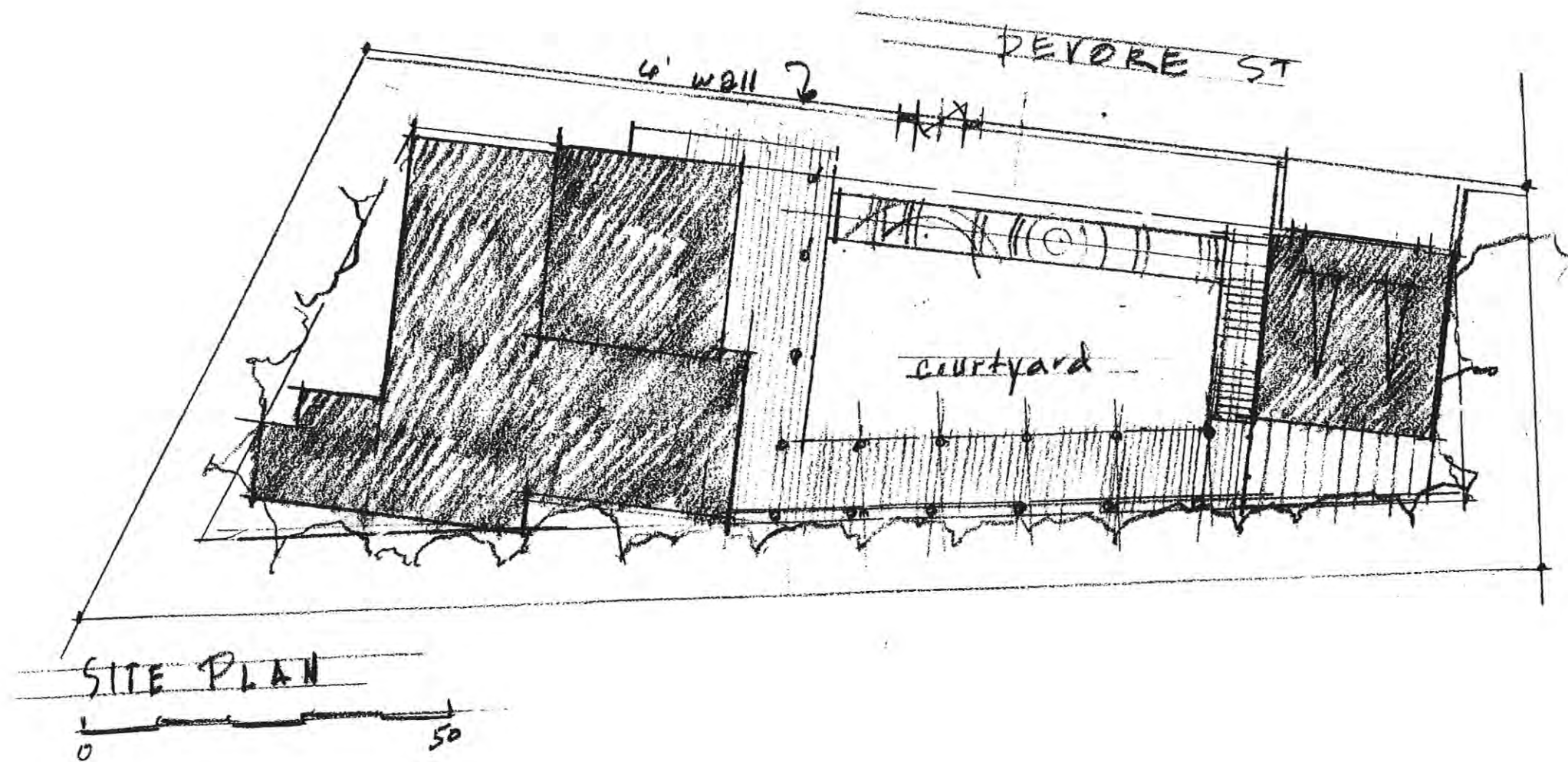
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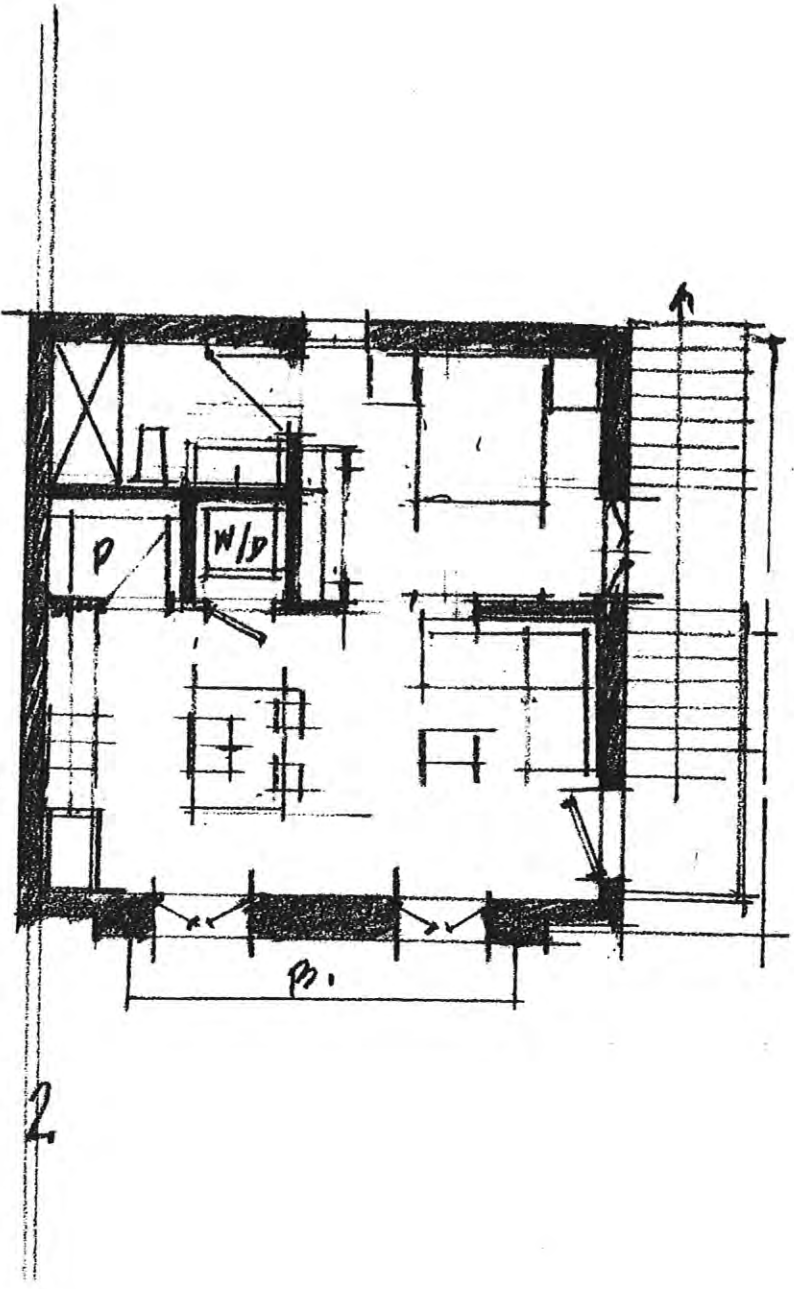
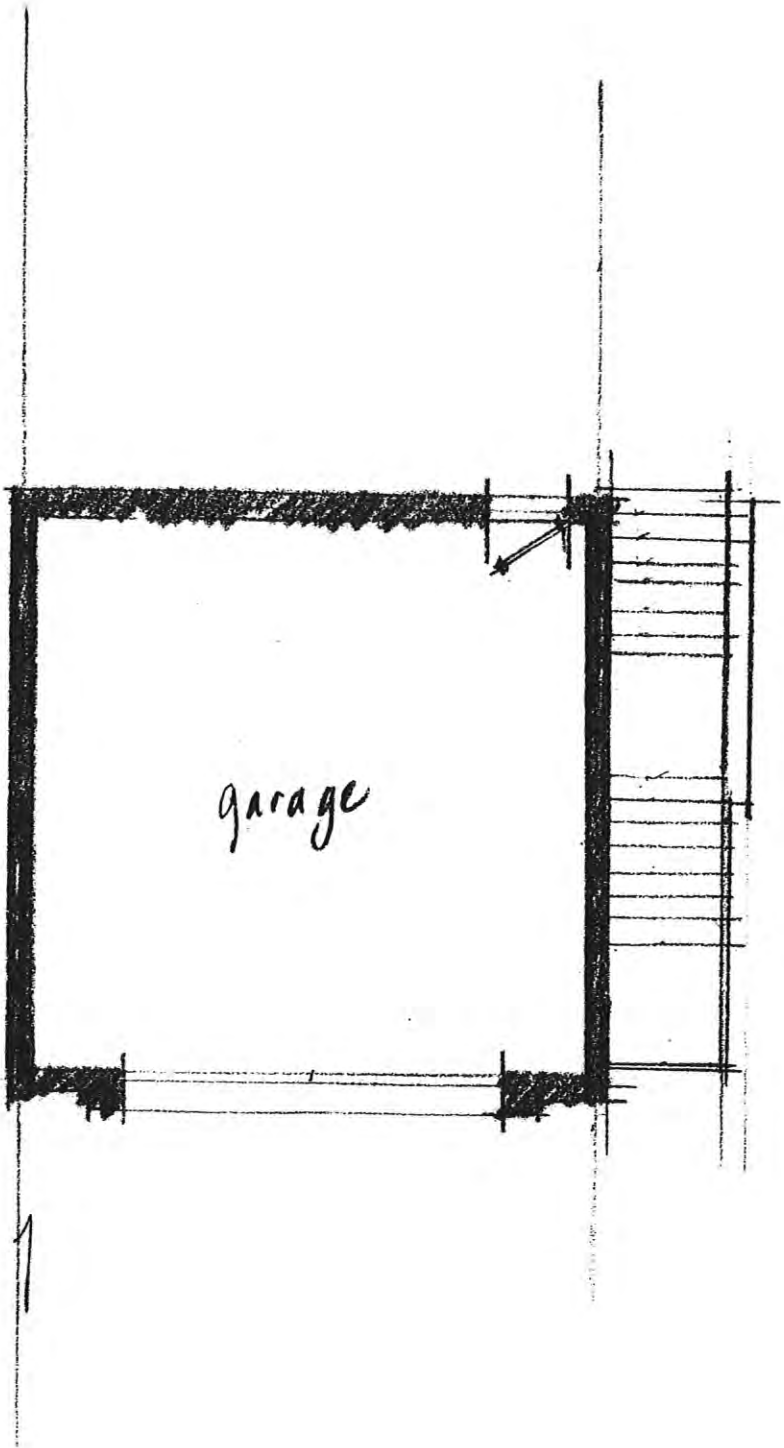
1/27/20

Z-20-02/V-20-06
Sedgwick Devore Rd



LEW
OLIVER
INC
WHOLE TOWN SOLUTIONS







City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Community Development

Submitted By:

Sponsored By:

Meeting Date: May 26, 2020

I. AGENDA ITEM TITLE: V-20-01 / E-20-02: MIDGARD SELF STORAGE PARKING VARIANCE & HEIGHT EXCEPTION

THIS ITEM HAS BEEN DEFERRED BY THE APPLICANT UNTIL MONDAY, JULY 27, 2020. IT WILL NEITHER BE HEARD NOR CONSIDERED AT THIS TIME.

CONSIDERATION OF A VARIANCE AND EXCEPTION TO ALLOW A 3-STORY, 90,000 SQUARE FOOT SELF-STORAGE FACILITY ON 14.9 ACRES. A PARKING VARIANCE IS REQUESTED TO REDUCE THE MINIMUM REQUIRED PARKING FROM 91 TO 28 SPACES AND TO INCREASE THE BUILDING HEIGHT FROM 35' TO 36'-4". THE PROPERTY IS LOCATED AT 11425 MORRIS ROAD AND IS LEGALLY DESCRIBED AS BEING LOCATED IN LAND LOT 856, 1ST DISTRICT, 2ND SECTION, FULTON COUNTY, GEORGIA.

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:



City Council Meeting & Public Hearing

STAFF REPORT

Submitting Department: City Clerk
Submitted By: Erin Cobb, Sam Thomas
Sponsored By:
Meeting Date: May 26, 2020

I. AGENDA ITEM TITLE: AMENDMENT TO ALCOHOL ORDINANCE TO ALLOW ON-PREMISE SALES AND CONSUMPTION IN PRIVATELY-OWNED DOG PARKS (2ND READING)

II. RECOMMENDATION:

Staff is recommending that Mayor and Council approve the second reading of the amendment to the City of Alpharetta's alcohol ordinance to allow on-premise sales and consumption in privately-owned dog parks.

III. REPORT IN BRIEF:

This ordinance amendment will allow for alcohol to be sold and consumed in privately owned dog parks that meet the following criteria: the park is located on a minimum 2-acre lot within the LI Zoning District; the park has a minimum of 25 due-paying members; the park derives a minimum of 40% of its total annual gross food and beverage sales from the sale of prepared food; the park has a full-service kitchen or regularly utilizes one or more food trucks to provide prepared foods to meet its food sales requirements; and the park has food trucks or other sources of prepared foods available for sale during all hours of operation.

The following change has been made to the ordinance amendment since the first reading:

- The ordinance amendment read on May 18th stated that the hours of operation were limited to 10:00 a.m. and 8:00 p.m.
- The revised ordinance amendment is stating that a private dog park shall be subject to the same requirements as on-premises eating establishments, including hours of permitted alcohol sales.

Both the clean version and red-lined versions of the ordinance are attached for your review.

IV. ALTERNATIVES:

V. ATTACHMENTS:

ORDINANCE AMENDING CHAPTER 3 OF ALCOHOLIC BEVERAGE ORDINANCE (ON-PREMISES CONSUMPTION; DOG PARKS; 05-21-2020 CLEAN - FOLLOWING 05-18-2020 FIRST READING),
ORDINANCE AMENDING CHAPTER 3 OF ALCOHOLIC BEVERAGE ORDINANCE (ON-PREMISES CONSUMPTION; DOG PARKS; 05-21-2020 REDLINED - FOLLOWING 05-18-2020 FIRST READING)

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF ALPHARETTA, GEORGIA PROVIDING FOR CERTAIN AMENDMENTS TO CHAPTER 3 (ALCOHOLIC BEVERAGES) OF THE CODE OF THE CITY OF ALPHARETTA, GEORGIA; TO DELETE, MODIFY AND ADD CERTAIN PROVISIONS GOVERNING THE SALE OF ALCOHOLIC BEVERAGES FOR CONSUMPTION ON THE PREMISES; TO PROVIDE REGULATIONS GOVERNING ON-PREMISES CONSUMPTION FOR DOG PARKS; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES

WHEREAS, Chapter 3 (Alcoholic Beverages) of The Code of the City of Alpharetta, Georgia (the "Code") provides regulations governing the sale of alcoholic beverages within the City of Alpharetta (the "City"); and

WHEREAS, the Mayor and Council of the City of Alpharetta ("City Council") are charged with the protection of the public health, safety, and welfare of the citizens of the City; and

WHEREAS, the City Council has determined that it is appropriate from time to time to modify alcoholic beverage regulations to comport with current conditions; and

WHEREAS, the City Council desires to amend Chapter 3 (Alcoholic Beverages) of the Code in order to delete, modify and add certain provisions regulating the sale of alcoholic beverages.

NOW, THEREFORE, BE IT ORDAINED that it is the intention of the City Council and it is hereby ordained by the authority of the City Council that the provisions of this Ordinance shall become and be made a part of the Code of the City (the "Code"), and the codifier is authorized to make the specified deletions, insertions, additions, and to insert headings, article numbers and section numbers as and where appropriate; and it is

FURTHER ORDAINED:

Section 1 of Amendment. Section 3-1 of The Code of the City of Alpharetta, Georgia (the "Code") is hereby amended by adding the following definition:

"Private Dog Park means a privately-owned and operated dog park which

- (1) is located on a minimum 2-acre lot within the LI Zoning District;
- (2) has a minimum of 25 due-paying members;

- (3) derives a minimum of 40% of its total annual gross food and beverage sales from the sale of prepared food;
- (4) has a full-service kitchen or regularly utilizes one or more food trucks to provide prepared foods to meet its food sales requirements; and
- (5) has food trucks or other sources of prepared foods available for sale during all hours of operation.

Except as provided in this definition, a private dog park shall be subject to the same requirements as on-premises eating establishments, including hours of permitted alcohol sales."

Section 2 of Amendment. Section 4-47 Locations where prohibited is deleted in its entirety and a new Section 4-47 Locations where prohibited is inserted in lieu thereof as follows:

"ARTICLE II. ON-PREMISES CONSUMPTION OF ALCOHOLIC BEVERAGES

Sec. 4-47. Locations where prohibited.

(a) No alcoholic beverages may be sold by the drink for consumption on the premises where sold except in:

- (1) Eating establishments regularly serving prepared food, with a full-service kitchen consisting of a four-compartment pot sink, a stove or grill permanently installed, and a refrigerator, all of which must be approved by the county health department and the city fire marshal, prepared to serve food every hour they are open;
- (2) Supermarkets or wine bars, where these establishments are permitted to seat 45 or more persons pursuant to applicable building, fire and safety codes in effect for the city;
- (3) Cigar shops;
- (4) Art galleries or art studios;
- (5) Hotels, motels or high-rise office and apartment buildings; or

(6) Private dog parks.

When located in hotels, motels and high-rise office and apartment buildings, every entrance to the establishment shall be from a public lobby, hallway, mall or other publicly-used interior portion of the primary use structure. Unless otherwise expressly exempted in this chapter from this requirement, establishments not located in hotels or motels shall derive a minimum of 50 percent of their total annual gross food and beverage sales from the sale of prepared meals or food (except that wine bars and dog parks shall derive a minimum of 40 percent). Hotels and motels containing such establishments shall derive a minimum of 50 percent of their total annual gross income from the sales of prepared meals or food and from the rental of rooms for overnight lodging. For the purposes of this chapter, the term "hotel" or the term "motel" means an establishment that contains not less than 35 separate rooms for overnight lodging."

Section 3 of Amendment. It is the intention of the City Council and it is hereby ordained by the authority of the City Council that the provisions of this Ordinance shall become and be made a part of The Code of the City of Alpharetta, Georgia, and the codifier is authorized to make the specified deletions, insertions, additions, and to insert headings, article numbers and section numbers as and where appropriate.

Section 4 of Amendment. All ordinances or parts of ordinances in conflict with this Ordinance are hereby repealed to the extent of such conflict.

Section 5 of Amendment. If any section, subsection, provisions, or clause of any part of this Ordinance shall be declared invalid or unconstitutional, or, if the provisions of any part of this Ordinance as applied to any particular situation or set of circumstances shall be declared invalid or unconstitutional, such invalidity shall not be construed to affect the portions of this Ordinance not so held to be invalid, or the application of this Ordinance to other circumstances not so held to be invalid. It is hereby declared as the intent of the City Council that this Ordinance would have been adopted in its current form without the invalid or unconstitutional provision contained therein.

Section 6 of Amendment. This Ordinance shall become effective immediately upon adoption.

SO ORDAINED this _____ day of _____, 2020.

CITY OF ALPHARETTA, GEORGIA

By: _____
Jim Gilvin, Mayor

COUNCIL MEMBERS

Jason Binder

Ben Burnett

John Hipes

Dan Merkel

Donald Mitchell

(SEAL)

Attest: _____
Karen Richard

Erin Cobb, City Clerk

First Reading _____

Second Reading _____

Adopted _____

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF ALPHARETTA, GEORGIA PROVIDING FOR CERTAIN AMENDMENTS TO CHAPTER 3 (ALCOHOLIC BEVERAGES) OF THE CODE OF THE CITY OF ALPHARETTA, GEORGIA; TO DELETE, MODIFY AND ADD CERTAIN PROVISIONS GOVERNING THE SALE OF ALCOHOLIC BEVERAGES FOR CONSUMPTION ON THE PREMISES; TO PROVIDE REGULATIONS GOVERNING ON-PREMISES CONSUMPTION FOR DOG PARKS; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES

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WHEREAS, the City Council has determined that it is appropriate from time to time to modify alcoholic beverage regulations to comport with current conditions; and

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~~(3) limits its hours of operation between the hours of 10:00 a.m. and 8:00 p.m.;~~

(43) derives a minimum of 40% of its total annual gross food and beverage sales from the sale of prepared food;

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Section 6 of Amendment. This Ordinance shall become effective immediately upon adoption.

SO ORDAINED this _____ day of _____, 2020.

CITY OF ALPHARETTA, GEORGIA

By: _____
Jim Gilvin, Mayor

COUNCIL MEMBERS

Jason Binder

Ben Burnett

John Hipes

Dan Merkel

Donald Mitchell

(SEAL)

Attest: _____
Karen Richard

Erin Cobb, City Clerk

First Reading _____

Second Reading _____

Adopted_____

~~3717189~~3730343



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Finance

Submitted By:

Sponsored By:

Meeting Date: May 26, 2020

I. AGENDA ITEM TITLE: PRESENTATION AND DISCUSSION: RECOMMENDED FISCAL YEAR 2021 BUDGET

II. RECOMMENDATION:

The purpose of this presentation is to provide an overview of the Recommended Annual Operating and Capital Budget (the "FY 2021 Budget") and allow for a question and answer dialogue.

III. REPORT IN BRIEF:

The Fiscal Year 2021 Budget was distributed electronically to the City Council on April 30, 2020, and is available on the City's website as a downloadable pdf and available for filtering/analysis through the City's financial transparency site powered by OpenGov.

The Finance Department presented an overview of the FY 2021 Budget at the May 4th and 18th City Council meetings.

This meeting will focus on the operating and capital initiatives included within the FY 2021 Budget. Department Directors will be present to discuss their initiatives and answer questions.

Public Hearings and City Council action on the FY 2021 Budget and Millage Levy are scheduled for June 1st, 15th, and 22nd.

Changes to Budget Document since last Workshop

Reallocated \$3 million from recurring capital to an operational reserve within the General Fund to further insulate operations from COVID-19 economic impacts such as a continued erosion of revenues. After these adjustments, the General Fund operational reserve totals \$4.1 million (increase from \$1.1 million) and the recurring capital contribution totals \$189,000 (decrease from \$3.2 million). With these changes, total capital funding from the General Fund for 2021 totals \$4.5 million (\$4.3 million from available fund balance and \$189,000 in recurring capital funding). Unallocated Capital within the capital project fund/stormwater fund decreased by \$3 million, to a balance \$1,073,000.

IV. ALTERNATIVES:

V. ATTACHMENTS:

2021 Recommended Budget (excerpt)

Operating and Capital Budget For Fiscal Year 2021

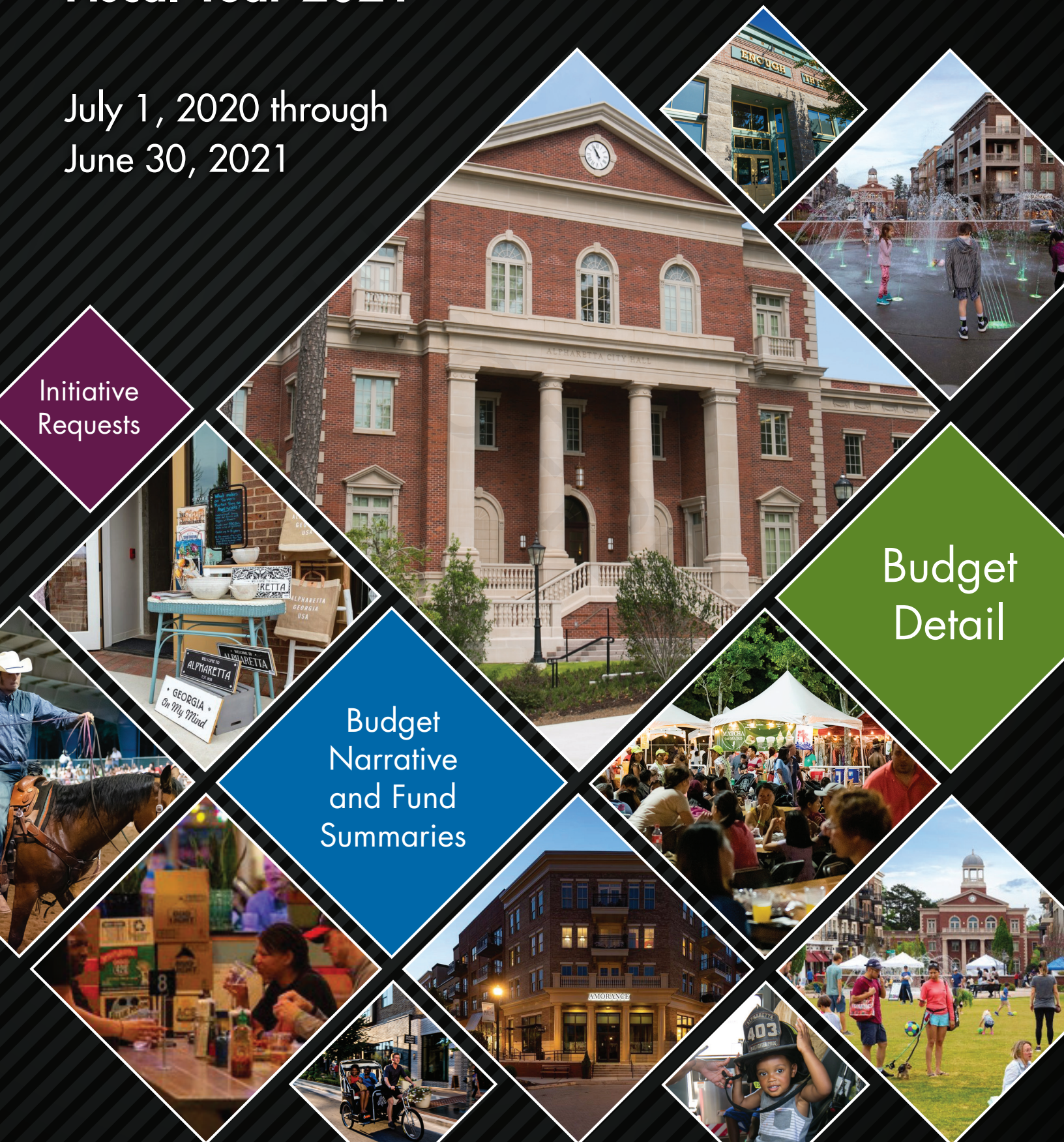
July 1, 2020 through
June 30, 2021

THE CITY OF
ALPHARETTA
GEORGIA

Initiative
Requests

Budget
Detail

Budget
Narrative
and Fund
Summaries



City of Alpharetta, GA

Prepared by:
Finance Department
2 Park Plaza
Alpharetta, GA 30009
Phone (678) 297-6094
Fax (678) 297-6063

Annual Operating & Capital Budget

for Fiscal Year 2021

(July 1, 2020 through June 30, 2021)



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MAYOR AND CITY COUNCIL

Mayor and City Council

DONALD MITCHELL
CITY COUNCIL (POST 1)



DMitchell@alpharetta.ga.us

BEN BURNETT
CITY COUNCIL (POST 2)



BBurnett@alpharetta.ga.us

KAREN RICHARD
CITY COUNCIL (POST 3)



KRichard@alpharetta.ga.us

JIM GILVIN
MAYOR



JGilvin@alpharetta.ga.us

Mission Statement

TO MAKE A POSITIVE DIFFERENCE in the community by efficiently managing public resources and providing effective services and leadership that exceed the expectations of our citizens.

JOHN HIPES
CITY COUNCIL (POST 4)



JHipes@alpharetta.ga.us

JASON BINDER
CITY COUNCIL (POST 5)



JBinder@alpharetta.ga.us

DAN MERKEL
CITY COUNCIL (POST 6)



DMerkel@alpharetta.ga.us

EXECUTIVE MANAGEMENT TEAM

Executive Management Team



BOB REGUS
CITY ADMINISTRATOR



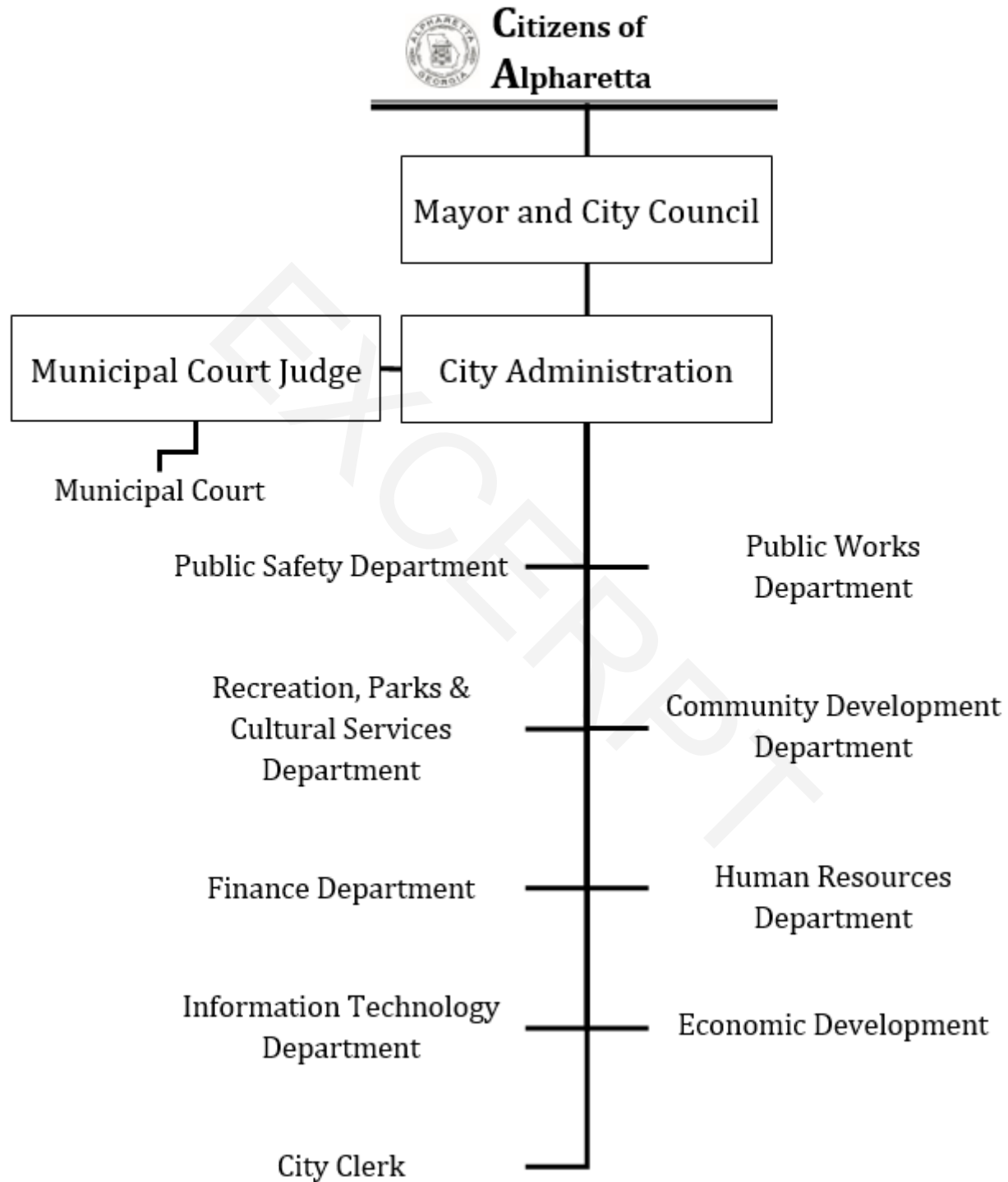
BRegus@alpharetta.ga.us

EXECUTIVE STAFF

James Drinkard	JDrinkard@alpharetta.ga.us	Assistant City Administrator
Barry Zimmerman	BLz@zimmermanattys.com	Chief Judge
John Robsion	JRobison@alpharetta.ga.us	Director of Public Safety
Pete Sewczwicz	PSewczwicz@alpharetta.ga.us	Director of Public Works
Morgan Rodgers	MRodgers@alpharetta.ga.us	Director of Recreation, Parks & Cultural Services
Kathi Cook	KCook@alpharetta.ga.us	Director of Community Development
Thomas G. Harris	THarris@alpharetta.ga.us	Director of Finance
Cris Randall	CRandall@alpharetta.ga.us	Director of Human Resources
Randy Bundy	RBundy@alpharetta.ga.us	Director of Information Technology
Erin Cobb	ECobb@alpharetta.ga.us	City Clerk

ORGANIZATIONAL STRUCTURE

Organizational Structure





2 PARK PLAZA
ALPHARETTA, GA 30009
PHONE: 678.297.6000
WWW.ALPHARETTA.GA.US

May 18, 2020

To the City Council and Citizens of Alpharetta:

We are pleased to present our Annual Operating and Capital Budget (line-item budget detail) for Fiscal Year 2021 (the "Budget") of the City of Alpharetta, Georgia. Our recommendations are based on direction provided at the City Council Retreat as well as a thorough review of our current financial status, revenue trends, economic data, and our standard of providing top level service while maintaining our focus on keeping Alpharetta an affordable option for our citizens and stakeholders.

The City of Alpharetta, like many cities in our region and throughout the world, is currently facing fiscal challenges as a result of the COVID-19 pandemic and associated social distancing policies. Current challenges include severe economic losses within the hospitality, restaurant, and arts/entertainment/recreation market segments, declining business investment and operations (including closures), job losses, reduced consumer spending (e.g. local option sales tax collections), declining consumer confidence in the economy, etc.

All of these factors have combined to limit revenue growth (e.g. Franchise Fees) and in many cases reduce revenues below prior-year levels (e.g. local option sales taxes, alcohol beverage excise taxes, licenses and permits, charges for services, etc.).

In light of the current economic challenges and its impact on city resources, staff has compiled a budget in line with our guiding principles that accomplishes the following:

- Tax-burden reductions for our homeowners approaching \$5 million annually (see section entitled *Taxpayer Savings* for more information).
- Continuation of the same high service levels our citizenry, business owners, and stakeholders expect from our city.
- Maintenance of the city's millage rate at 5.750 mills (flat with FY 2020).

MAYOR
JIM GILVIN

MAYOR PRO TEM
DONALD MITCHELL

COUNCIL MEMBERS
JASON BINDER
BEN BURNETT
JOHN HIPES
DAN MERKEL
KAREN RICHARD

CITY ADMINISTRATOR
ROBERT J. REGUS

INTRODUCTION AND OVERVIEW

- Alignment of departmental operating budgets to the city's short-term revenue outlook.
- Capital investment focused on maintaining and improving city infrastructure and assets (\$12.7 million) while reserving sufficient funds to provide flexibility for future prioritized capital investment (\$24 million).

Budget Process and Overview

In response to the economic challenges, our businesses and citizens have tightened their budgets and are doing more with less. And so too shall the City of Alpharetta.

The city has been proactive in realigning its spending to match the current economic reality. Spending during FY 2020 has been limited to essential items only and vacancies are filled on a priority basis with an emphasis on public safety operations. Proactive fiscal management has positioned us to more effectively approach the challenges in the FY 2021 Budget resulting from COVID-19.

The Fiscal Year 2021 Budget process began with an update of the city's financial condition, which was presented to the Mayor and City Council during the January 2020 City Council retreat. During this update, a financial plan was established which prioritized the use of available fund balance to most effectively position the city for financial success in the future. This information was also shared with the city's department directors during budget kick-off meetings.

However, 2020 operations and the 2021 budget plan changed in early March 2020 due to the COVID-19 pandemic and associated social distancing policies.

As provided monthly to the City Council through the Financial Management Reports, the Finance Department has closely monitored our revenue and expenditure trends and indicated that spending would need to be reduced for FY 2020 to compensate for the COVID-19 economic impacts.

City departments responded to the direction provided by the Finance Department and revised their 2021 budget requests to be in-line with current revenue estimates.

INTRODUCTION AND OVERVIEW

The FY 2021 Budget is balanced for all funds and totals \$142 million with the breakdown by fund type as follows:

FUNDS BY TYPE	\$	
General Fund	\$74,520,115	
Special Revenue Funds	12,319,188	(1)
Debt Service Fund	4,953,000	
Capital Project Funds	35,338,610	(1)
Solid Waste Fund	4,494,338	
Risk Management Fund	1,526,250	
Medical Insurance Fund	8,485,000	
OPEB Funds	680,091	
Total	\$142,316,592	

(1) Amounts contained herein represent new appropriations for FY 2021. Unexpended FY 2020 appropriations for City Council approved projects are re-appropriated annually pursuant to city policy.

Several of the major points of the FY 2021 Budget are as follows.

- Maintenance of the city's millage rate at 5.750 mills (flat with FY 2020).
- Tax-burden reductions for our homeowners approaching \$5 million annually including multiple homestead exemptions measures implemented in FY 2021 that will save our homeowners over \$360,000 in the 1st year alone (see section entitled *Taxpayer Savings* for more information). The city's homestead exemptions go great lengths in keeping Alpharetta an affordable place to live and retire.
- \$276,000 for targeted operational initiatives (please refer to the Operating Initiatives Request section of this document for detail of the requests).
- \$4.1 million reserve to further insulate operations from COVID-19 pandemic economic impacts such as a continued erosion of revenues beyond what is already forecasted for 2021.

INTRODUCTION AND OVERVIEW

- Management of personnel and compensation program to align with current market environment:
 - Staffing level at 452 full-time equivalents “FTE” with the funding breakdown as follows:
 - 445.5 full-time equivalents (funded);
 - 6.5 full-time equivalents (unfunded; budgetary savings of \$460,000); positions to remain vacant pending an identified funding source and workload justification.
 - Implementation of Evergreen Class & Compensation Study findings totaling \$620,000 annually;
 - Implementation of a one-time compensation payout in-lieu of the performance-based merit program:
 - One-time compensation payout will cost \$1 million citywide and approximates the standard performance-based merit program (3% pay adjustment on average). The one-time compensation payout is being funded through available fund balance from the fiscal year ended September 30, 2019 (allowable use of one-time funds).
 - Removal of the 2021 performance-based merit program from the base operation budget (\$250,000 savings for the 2021 budget; 3-month impact). Continuation of this program is currently a recommended operating initiative (please refer to the *Operating Initiatives Request* section of this document for detail of the requests).
 - Coverage of growth drivers including healthcare costs (5% increase citywide or \$493,433).
- Material reduction (-3% or -\$544,777) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
 - Net reduction is in excess of -6% after adjusting for the growth drivers including utilities (6% growth or \$160,150 due to approved rate adjustments by multiple utility providers), legal services (13% growth or \$100,000), risk insurance premiums (8% growth or \$52,750), and multiple items implemented during FY 2020 (+\$15,000 for office lease costs for the Special Investigations Unit, +\$50,000 for right-of-way maintenance for newly constructed streetscape improvements along Rucker Road and Morris Road, +\$30,000 for janitorial and landscape maintenance services for new park spaces such as Windward, Rucker, etc.).

INTRODUCTION AND OVERVIEW

Please refer to the Fund and Departmental Summary sections of this document for (1) multi-year revenue/expense statements on both a citywide and individual fund basis (e.g. Special Revenue Funds, Enterprise Fund, etc.) as well as (2) a personnel listing by department.

Budget and Millage Rate Hearings

As set forth under Georgia law and the City of Alpharetta Code, citizen input is solicited during the process of adopting the budget through publicly advertised meetings as follows.

DATE	ACTION
April 30, 2020	Distribute 2021 Mayor's Recommended Budget
May 4, 2020	Council Meeting
May 18, 2020	Council Meeting
May 26, 2020	Council Meeting
June 1, 2020	Public Hearing and Council Meeting (Budget) <i>1st reading of Budget Ordinance</i> <i>1st reading of Millage Rate Ordinance</i>
June 15, 2020	Public Hearing and Council Meeting (Budget)
June 22, 2020	Public Hearing and Council Meeting (Budget) <i>2nd reading of Budget Ordinance</i> <i>2nd reading of Millage Rate Ordinance</i>

Budget Issues and Priorities

The FY 2021 Budget formalizes numerous key financial factors which have been themes for several years within the government.

- ✓ Bond ratings;
- ✓ Cost of government;
- ✓ Taxpayer savings;
- ✓ Debt service payments;
- ✓ Expansion of departmental service levels;
- ✓ Maintaining an effective capital improvement program;
- ✓ Proper use of fund balance; and
- ✓ Funding recurring capital from operating budget.

INTRODUCTION AND OVERVIEW

Bond Ratings

The city's AAA bond rating was reaffirmed by Moody's and Standard & Poor's ("S&P") during April 2020 in conjunction with the sale of \$18 million (par) of City of Alpharetta General Obligation Bonds Refunding Bonds, Series 2020, for refunding of the outstanding Series 2012 General Obligation Bonds (saving over \$300,000 annually).

The AAA rating represents the highest rating available to municipalities and translates to significant savings to our citizens and stakeholders through reduced borrowing costs. This rating demonstrates the strongest creditworthiness relative to other US municipal or tax-exempt issuers and reflects the city's current sound financial position as well as strong financial management practices guiding our ongoing decision making. These practices are supported by formal policies to guide budget and procurement practices, capital investment, and debt management. Other positive factors include a relatively strong economic base and debt/pension burdens. The FY 2021 Budget is mindful of these factors and the importance of maintaining the highest rating, not only for our citizens but also our bondholders.

Cost of Government

The city has historically acknowledged the need to provide a taxation rate commensurate with the government's level of service. The FY 2021 Budget is based on maintenance of the city's millage rate at 5.750 mills.

The portion of the millage rate funding debt service (Debt Service Fund) is estimated to decrease from 0.93 mills in FY 2020 to 0.815 mills in FY 2021. Estimated growth in the property tax digest, coupled with a recent refunding of the Series 2012 General Obligation Bonds to reflect lower market

Fiscal Year	Operating Millage Levy	Debt Service Millage Levy	Total Millage Levy	% Increase (Decrease)
2021 est.	4.935	0.815	5.750	0.0%
2020	4.820	0.930	5.750	0.0%
2019	4.770	0.980	5.750	0.0%
2018	4.720	1.030	5.750	0.0%
2017	4.620	1.130	5.750	0.0%
2016	5.000	0.750	5.750	0.0%
2015	4.950	0.800	5.750	0.0%
2014	4.870	0.880	5.750	0.0%
2013	4.820	0.930	5.750	0.0%
2012	4.215	1.535	5.750	0.0%

interest costs, allows for a reduction in the millage rate dedicated for debt service. The FY 2021 Budget proposes to program the debt service millage reduction into the General Fund. Homestead exemptions, with a few exceptions, are not applicable to the debt millage levy. As such, the revenue generation for a given millage levy will be different depending on the source (e.g. debt levy vs operating levy). Specifically, the shift of 0.115 mills will result in a loss of \$700,000 for the Debt Service Fund and a gain of \$600,000 for the General Fund.

The portion of the millage rate funding operations and recurring capital investment (General Fund) is estimated to increase from 4.82 mills in FY 2020 to 4.935 mills in FY 2021. Property tax revenue forecasts for FY 2021 total \$25.4 million (excluding motor vehicle taxes) and includes \$600,000 from the debt service millage shift discussed above. Of this amount,

INTRODUCTION AND OVERVIEW

\$189,000 is included for recurring capital initiatives, \$276,000 for targeted operational initiatives (please refer to the *Operating Initiatives Request* section of this document for detail of the requests), and a \$4.1 million reserve to further insulate operations from COVID-19 pandemic economic impacts such as a continued erosion of revenues beyond what is already forecasted for 2021. As the fiscal year progresses and market conditions become known with more certainty, and assuming the \$4.1 million is no longer needed to protect operational service delivery capabilities, these funds can be programmed back to capital investment.

Taxpayer Savings

The FY 2021 millage rate, coupled with the city's substantial Homestead Exemptions, goes great lengths in keeping Alpharetta an affordable place to live and strategically positions us relative to neighboring areas.

The city's multiple homestead exemptions are estimated to save our homeowners \$5 million annually and include:

- Floating Homestead exemption that caps the taxable value growth of homesteaded properties to the lesser of 3% or CPI;
- Basic Homestead exemption of \$45,000 off the assessed value of homesteaded properties which is among the highest in the State;
 - o Voters approved increasing the exemption by \$5,000 effective with the FY 2021 Budget which will save our homeowners over \$300,000 in the 1st year alone.
- Senior Basic Homestead exemption of \$25,000 off the assessed value of homesteaded properties for residents age 65 and older;
 - o Prior to FY 2021, the Senior Basic Homestead exemption was split between a general \$15,000 exemption and an income-restricted \$10,000 exemption. Voters approved removing the income restriction on the \$10,000 exemption which will be implemented with the FY 2021 Budget and save our homeowners over \$60,000 in the 1st year alone.
- Senior full-value exemption available to residents age 70 and older who meet certain income requirements.

INTRODUCTION AND OVERVIEW

Debt Service Payments

The city's primary method of funding large scale capital projects is through the issuance of bonds (e.g. general obligation bonds, Development Authority bonds, etc.). General obligation bonds have been issued to fund numerous large-scale projects including public safety facilities, parks and recreation facilities, and transportation improvements that continue to define Alpharetta as a desirable community to work and live.

The Alpharetta Development Authority, a component unit of the city that is focused on economic development within our borders, issued bonds in 2016 to fund construction of our state-of-the-art Conference Center. These bonds are funded by a portion of the Hotel/Motel Tax.

Principal and interest payments for fiscal year 2021 are budgeted at \$6.5 million with the following forecast: 2022 - 2041¹: \$7 million (annual average). These figures include city and Development Authority obligations and span multiple Funds.

Expansion of Departmental Service Levels (Operating Initiatives)

Recommended operating initiative funding totals \$276,000 and is allocated as follows:

Funds Available for Operating Initiatives:			\$ 276,000	
Recommended Initiatives:	Operations Impact			
	Expenditures	Revenue	Total (net)	
	Employee Merit Program (partial year)	\$ 250,000	\$ -	\$ 250,000
	Web Help Desk Software Replacement	\$ 26,000	\$ -	\$ 26,000
	Eastside Community Center Programs	\$ 40,000	\$ 40,000	\$ -
		\$ 316,000	\$ 40,000	\$ 276,000

Operating Initiative funding for FY 2021 has been programmed into a non-allocated account within the General Fund. Operating Initiatives not recommended for funding total \$1 million (net). Please refer to the *Operating Initiatives Request* section of this document for detail of the requests.

¹ Represents the final maturity of the Series 2016 Alpharetta Parks and Transportation Bonds issued in FY 2017.

INTRODUCTION AND OVERVIEW

Maintaining an Effective Capital Improvement Program (Capital Initiatives)

The FY 2021 Capital Plan includes funding of \$37 million for capital initiatives. Recommended capital investment totals \$12.7 million and is focused on maintaining and improving city infrastructure and assets. An additional \$24 million is being reserved to provide flexibility for future prioritized capital investment.

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Capital Fund	Impact Fee Fund	Subtotal	Other Sources	Total
Sources:							
Available Fund Balance	\$ 4,100,000	\$ 325,000	\$ 15,500,000	\$ 925,000	\$ 20,850,000	\$ -	\$ 20,850,000
General Fund Transfer:							
Available Fund Balance	2,927,862	1,425,000	-	-	4,352,862	-	4,352,862
(1) Recurring Capital Program	189,000	-	-	-	189,000	-	189,000
(2) Pay-as-you-go Capital Investment	171,748	-	10,700,000	-	10,871,748	-	10,871,748
(3) Other Sources	-	-	-	-	-	600,000	600,000
	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000	\$ 925,000	\$ 36,263,610	\$ 600,000	\$ 36,863,610
Uses:							
(4) Capital/Grant-Matching	\$ 6,315,000	\$ 1,750,000	\$ 4,000,000	\$ -	\$ 12,065,000	\$ 600,000	\$ 12,665,000
	\$ 6,315,000	\$ 1,750,000	\$ 4,000,000	\$ -	\$ 12,065,000	\$ 600,000	\$ 12,665,000
Non-Allocated:							
Future Capital/Grant Initiatives	\$ 1,073,610	\$ -	\$ 22,200,000	\$ 925,000	\$ 24,198,610	\$ -	\$ 24,198,610

- (1) Represents funding programmed within the General fund budget to cover recurring capital needs (e.g. milling & resurfacing of city roadways, fleet replacement, etc.).
- (2) Represents investment earnings (Capital Project Fund) and T-SPLOST taxes (T-SPLOST Capital Fund).
- (3) Represents potential LMIG grant funding for milling and resurfacing initiatives (\$600,000) and would be appropriated upon execution of binding agreements and/or receipt of the funds.
- (4) Represents capital appropriations included in the base FY 2021 Budget.

Please refer to the *Capital Initiatives Request* section of this document for detail of the requests.

Proper Use of Fund Balance

General Fund - Based on audited financial statements for the year ended June 30, 2019, the city's fund balance totaled \$27.8 million. Of this amount, approximately \$5.5 million was appropriated in the FY 2020 Budget for capital/one-time initiatives and \$15 million has been designated as an emergency account based on a conservative policy of 21% of total appropriations (i.e. roughly 2½ months of operating expenditures). It has been the city's policy to utilize the remaining fund balance above the emergency requirement for one-time expenditures (generally capital investment). Available capital/one-time initiative funding resulting from FY 2019 operations totals \$7.3 million with the programmed usage as follows:

- \$7,289,252 Available Fund Balance as of June 30, 2019
- (2,000,000) FY 2020 Mid-Year Budget (capital investment)
- (936,390) FY 2021 One-Time Compensation Payout (General Fund)
- \$4,352,862 FY 2021 One-Time Capital Funding

INTRODUCTION AND OVERVIEW

Funding Recurring Capital/Operational Reserves from Operating Budget

The original budget proposal for 2021 (pre COVID-19) included \$5 million in appropriations within the General Fund budget to fund recurring capital initiatives (e.g. milling and resurfacing of city streets, traffic equipment replacement, fleet replacement, stormwater repair and maintenance, etc.). By programming the recurring capital program into the operating budget, the city is announcing to its citizens and stakeholders that capital investment in our roads and infrastructure is a priority that should be funded with certainty as opposed to relying on fund balance which may or may not be accumulated.

However, due to the sudden impact of COVID-19 on forecasted revenues, operational funding from the General Fund for recurring capital was reduced to \$189,000. The funding was primarily reallocated to an operational reserve (\$4.1M) within the General fund to further insulate operations from COVID-19 pandemic economic impacts such as a continued erosion of revenues beyond what is already forecasted for 2021. Remaining amounts were reallocated to cover operating initiative funding as well as implementation of the Evergreen Class & Compensation Study findings.

Funding from the General Fund available for immediate capital investment in 2021 includes the following:

- \$4,352,862 Fund Balance for one-time capital;
 - \$ 189,000 Recurring Capital Contribution from the General Fund
- \$4,541,862

This budget is committed to continuing our focus on providing effective and efficient services to our citizens and stakeholders.

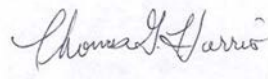
Respectfully Submitted,



Jim Gilvin
Mayor



Robert J. Regus
City Administrator



Thomas G. Harris
Finance Director

OPERATING INITIATIVE REQUESTS

Operating Initiative Requests

Executive Summary

Funds Available for Operating Initiatives:

\$ 276,000

Recommended Initiatives:	Operations Impact		
	Expenditures	Revenue	Total (net)
Employee Merit Program (partial year)	\$ 250,000	\$ -	\$ 250,000
Web Help Desk Software Replacement	\$ 26,000	\$ -	\$ 26,000
Eastside Community Center Programs	\$ 40,000	\$ 40,000	\$ -
	\$ 316,000	\$ 40,000	\$ 276,000

Operating Initiative funding for FY 2021 has been programmed into a non-allocated account within the General Fund.

Operating Initiatives not recommended for funding total \$1 million (net).

Detail (Recommended Operating Initiatives)

Citywide

Performance-Based Merit Program (4/1/2021)

\$250,000 (2021 impact)

Forecasted cost to reinstate the performance-based employee merit program (est. 3% on average) on April 1, 2021 (estimated cost of \$250,000 citywide for fiscal year 2021 and \$1 million for fiscal year 2022).

Information Technology

Replacement of Web Help Desk Software

\$26,000

This request is for replacement of the IT Departments existing legacy Web Help Desk system that is experiencing serious issues (particularly as of 03-17-2020 when Microsoft instituted new security standards). This is a one-year contract for ZenDesk (a highly rated hosted Help Desk system that is modern and many enhanced features). This system was selected because of relatively low-cost system that integrates with our current Office 365/Teams and Azure Cloud environment.

Recent changes (03-17-2020) implemented by Microsoft that has tightened security requiring beyond basic security protocols has caused portions of the emailing part of our current software to no longer function. This is causing more effort on our users and our staff to support help desk tickets. We are also concerned that there will be other issues as well. The existing system is legacy product that is no longer being updated and does not have features of other current systems. Therefore, we have prioritized this for immediate replacement.

OPERATING INITIATIVE REQUESTS

Help Desk is how we support our Departments/Employees when they have needs or issues. The annual cost of our current legacy system totals \$8,000. The Zendesk system costs approximately \$26,000 annually. In year 1, we will have both systems operational during implementation and most likely incur software costs for both systems. Moving forward, the net annual cost will be approximately \$18,000 (\$26,000 less \$8,000 current costs).

Recreation, Parks, and Cultural Services

Eastside Community Center Programs \$40,000 (revenue)/ \$40,000 (expense)

In partnership with Ed Isakson YMCA, the City of Alpharetta will operate and program the Eastside Community Center at the YMCA, starting May 2020. Activities, staff and operations will be managed by the Recreation Services Division. Operation hours and programming are still to be determined; programming will focus on providing activities to the Eastside population, not duplicating the YMCA programs. Rentals and special events will be part of the programming.

Annual operational costs total \$82,000 and includes \$56,000 for salary/benefits and \$26,000 for general operations (e.g. instructor fees, equipment rental, general supplies and materials, small equipment, etc.). Program Fees are forecasted to fully cover operations. The estimated impact during fiscal year 2021 is \$40,000 (partial year).

Detail (Unfunded Operating Initiatives)

General Fund

City Administration

It's My Town App

\$35,000

Annual subscription fee for the Alpharetta branded It's My Town App. This app employs a user-first mindset. Actionable icons within the app let users perform a variety of tasks: contact the city; receive direct notifications from city staff; find more info about the city; save an event to their calendar and invite a friend; set reminders; find a car service; and much more... all from inside this single app. Subscription fee is estimated at \$35,000 annually.

Human Resources

HRIS Software Enhancements

\$37,000

- NEOGOV Human Resources Information System (HRIS) PERFORM module to automate the performance management review process. Increases transparency and engagement between employees and supervisors and identifies growth opportunities for professional development. Easily track workflows and reports on employee performance trends at the organizational, departmental, team, and individual level. Increase operation efficiency and effectiveness by eliminating laborious and cumbersome paper processes.
- eFORMS module, working cohesively with NEOGOV's other modules, is a central repository for any employee documents used within the product suite. eFORMS

OPERATING INITIATIVE REQUESTS

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

allows records consolidation and an increase of accuracy and efficiency in retrieving documents and automation of workflows. It drives accountability through notifications and reporting.

- The enhancement of NEOGOV for the integration of background checks unites our current applicant tracking system and the online hiring center with our background check process, saving staff time, resources, and reduces report turnaround time allowing the filling of positions more quickly. This initiative is intended to decrease average time to hire, especially during busy periods such as seasonal hiring.

Tuition Reimbursement Incentive Improvements

\$30,000

Recommended increase of tuition reimbursement allowance as part of the overall revision and updates to the Employee Handbook and Benefits Handbook. Presented at the City Council workshop Feb. 24, 2020 with anticipated approval March 02, 2020 during the Regular Council meeting. Changes to new fee schedule are recommended to be effective July 1, 2020 as part of FY 2021. The FY 2021 base Operating Budget includes \$55,000 for the Tuition Reimbursement Incentive.

Public Safety

Quint Apparatus Initiative and Personnel (3.0 FTE – Phase 1)

\$300,000

The City of Milton currently houses an aerial ladder truck at Fire Station 81 and responds to Alpharetta calls under the automatic aid agreement that is in place. Milton is currently building a fire station within their city boundaries and will relocate their aerial ladder truck to the new facility as early as the Spring of 2022. As such, Alpharetta will experience an impact to its level-of-service capabilities. This capital request is for the acquisition of one Quint Apparatus truck to compensate for this service fluctuation.

Specifically, this request is for the replacement of an existing Pumper (purchased in 2012 and set for replacement in 2022 along with delivery of the requested unit) with a new Quint Apparatus for Fire Station 81. The Quint will give us the capabilities of a pumper and ladder in one unit. However, the Quint does require additional staffing over the existing Pumper. Specifically, 6 personnel (2 per shift) which will be hired in phases (3 in FY 2021 and the remaining 3 in FY 2022).

The request also proposes to acquire an F-250 for a Rescue-Rapid Response Unit to augment the call volume and reduce the response of the Quint to lower priority incidents. The requested personnel will be utilized as staffing for the Rescue Rapid Response Unit while the Quint is not in the field.

Cost forecast is as follows:

- FY 2021: \$300,000 for personnel (3 FTE) and related operational startup costs which represent this Operating Initiative request.
- FY 2022: \$300,000 for the remaining personnel (3 FTE) and related operational startup costs which will be a component of an FY 2022 Operating Initiative

OPERATING INITIATIVE REQUESTS

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

request. All active Fire Apparatus are funded through capital lease programs within the General Fund. The estimated annual lease payment for the Quint acquisition totals \$150,000 (\$1.4 million financed over a 13-year term). The existing lease payment for the Pumper that is being replaced by the Quint totals \$54,000. As such, the lease difference of \$96,000 is what's being requested. Additionally, \$200,000 is being requested for capital acquisition costs for the F-250 Rescue-Rapid Response Unit and related equipment.

From a timing standpoint, the final payment on the pumper lease will be made in FY 2021. The Quint will be procured in December 2020 with the 1st payment due in FY 2022 as set forth above.

DEA Taskforce transfer to General Fund (3.0 FTE) \$315,282

This request is to transfer funding of the three (3) Police Officer positions funded within the DEA Fund (related to the Drug Taskforce unit) to the General Fund. Based on asset forfeiture collection trends, it is doubtful the DEA Fund can continue funding all three positions past FY 2021/2022.

Information Technology Analyst (1.0 FTE) \$98,000

This request is for one civilian (1) Public Safety IT Analyst, Grade G. This position would report to the Public Safety Technology Division to specifically support Public Safety users and operations.

In the past two years the Department has seen the demand for complex information technology assistance increase to an unprecedented level. The addition of body cameras and the accompanying infrastructure upkeep, maintenance, and continuing education alone justifies the addition of a permanent IT position. Additionally, we have added Next Gen 911 systems, Traffic Light Preemption systems, license plate reader systems, school zone speed detection camera systems with LPR, a drone program for police and fire, Flock Safety neighborhood watch camera systems, and signed an agreement with Ring for access to smart doorbell technology.

In the course of implementing these programs we faced significant challenges in implementing the technologies due to the ad hoc nature in which they were acquired. These programs came from several different corners of the agency and the effects on other parts of the organization were not always appropriately considered. This is not out of malice or a lack of effort – merely a lack of understanding as to how these pieces could and should fit together. We continue to face difficulties in implementing these systems completely (LPR alert access for officers) due to our reliance on the IT Department to physically touch each computer in order to add and administer programs and functions.

We have reached a critical mass of technology applications in Public Safety and need a dedicated information technology position to correct our current administration of these systems and to guide us toward a more integrated and productive future. The current forecasting models for the future of public safety all point to a complex form of

OPERATING INITIATIVE REQUESTS

intelligence-led initiatives based on the highly technical integration of computer systems in every aspect of our work.

We are already feeling negative effects from a lack of coordination and oversight of these activities. The requested position would oversee and administer our current programs and incorporate all future additions of future technology. Operational costs total \$98,000 and include \$85,000 for salary/benefits and \$13,000 for general operations (desktop pc, laptop, tablet, cell phone, office equipment, travel and training).

Explorer Program

\$11,000

This request is to cover registration, travel and per diem costs for advisors and explorers to attend five (5) competitions and training conferences per year. Professional services include the registration fees for youth and adults, as well as re-charter fees paid to Learning for Life to cover insurance for the program. Registration and re-charter fees are \$3,000 and lodging and per diem costs are \$4,500. In addition, the Explorer program has operated out of the main PD Uniform and Equipment budget. We are seeking a line item of \$3,500 annually to equip our Explorers with uniforms and equipment when necessary. We have been covering this expense in previous budgets in the past; however, with other expenses increasing, we need dedicated money to continue the Explorer program. Operational costs total \$11,000 annually (uniforms, equipment, travel, etc.).

National Professional Accreditation Registration

\$18,000

This request is for national professional accreditation registration costs. In the Fire Service field, there are many certifications that are required. There is also a necessity to be accredited to certain levels of training as to legitimize our department and our employees for legal proposes. In order to be registered nationally for these certifications, we must adhere to the accrediting agencies rules. Currently, personnel have been individually paying for their certifications (approx. 90 impacted staff members).

PS Technology Initiatives

\$9,100

As the demands on Public Safety services grow, the efficiencies and capabilities of staff must also grow. These software initiatives are intended to increase service delivery and staff effectiveness.

- Active Directory Integration (\$4,000) - This request is for an active directory integration between the City of Alpharetta and CentralSquare RMS, MCT, and CAD. The integration will reduce the amount of support calls by having the user's passwords sync with his/her window's account. It will reduce downtime when waiting for a password reset.
- Digital Forensics (\$5,100) - This request is for one (1) Apple Computer at \$1,500 and Magnet Axion, a robust software that addresses smartphones, cloud services, CPU's, Internet of Things (e.g.: wearables, smart TV's, smart appliances, commercial security, industrial and enterprise) for Digital Forensics. The software is \$3,600.00 annually.

OPERATING INITIATIVE REQUESTS

Recreation, Parks, and Cultural Services

Parks Maintenance Technicians (2 FTE)

\$115,000

This request is for two (2) additional Park Maintenance Technician I positions. These positions will allow the department to service the new parks coming online in the next year. The new parks include: Windward Park, Mid Broadwell Park, Alpha Loop, Serenade (Encore) Park, Old Rucker Park, and the Old Rucker Farm.

Operational costs total \$115,000 and includes \$111,500 for salary/benefits and \$3,500 for general operations (e.g. employee training, employee travel, cell phone, employee uniforms, small equipment, etc.).

Old Rucker Farm Staffing (2 part-time)

\$25,000

This request is for two (2) part-time temporary employees to work at the Old Rucker Farm during the (30) weeks of the intensive growing season (April-October). These employees will maintain the entire farm area, execute the crop plan, maintain the perennial, fruit bearing plants (apple trees, berries, etc.), monitor for and apply pest control measures as needed. These employees will also be present to answer questions of the community garden members who come to farm throughout the day. This is an improvement to the existing service level. Operational costs total \$25,000 for salary/benefits.

Adventure Day Camp

\$37,000 (revenue)/ \$37,000 (expense)

This request is for a teen adventure camp for ages 12-13. It is essential to keep a kid's mind active and engaged during the summer. To that end, the teen adventure camp will provide an opportunity for teenagers to interact effectively with other people. In the unplugged, noncompetitive camp culture, teens build up their "emotional intelligence" (EQ), their face-to-face communication and relationship skills.

Operational costs total \$37,000 and includes \$24,000 for salary/benefits and \$13,000 for general operations (e.g. instructor fees, general supplies and materials, employee training, etc.). Program Fees are estimated at \$225 (resident) and \$338 (non-resident) and are forecasted to fully cover operations.

Most Valuable Player (MVP) Day Camp **\$78,000 (revenue)/ \$78,000 (expense)**

This request is for a sports themed camp. It is essential to keep kid's mind active and engaged during the summer. To that end, offering an additional camp with a sports theme will provide an opportunity for campers interact effectively with other people. In the unplugged, noncompetitive camp culture, kids build up their "emotional intelligence" (EQ), their face-to-face communication and relationship skills.

Operational costs total \$78,000 and includes \$40,000 for salary/benefits and \$38,000 for general operations (e.g. instructor fees, equipment rental, general supplies and materials, employee uniforms, etc.). Program Fees are estimated at \$150 (resident) and \$225 (non-resident) and are forecasted to fully cover operations.

CAPITAL INITIATIVE REQUESTS

Capital Initiative Requests

Summary

Capital Funding Sources:

General Fund	
<u>Recurring Capital Program</u>	\$ 189,000
<u>Available Fund Balance</u>	4,352,862
Capital Project Fund	
<u>Available Fund Balance</u>	4,100,000
<u>Other (int. earnings)</u>	171,748
Stormwater Capital	
<u>Available Fund Balance</u>	325,000
T-SPLOST Capital Fund	
<u>Available Fund Balance</u>	15,500,000
<u>Other (taxes, int. earnings)</u>	10,700,000
Impact Fee Fund	
<u>Available Fund Balance</u>	925,000
Grant ²	600,000
Total Sources:	\$36,863,610

Recommended Capital Initiatives*:

<u>Recurring Capital Initiatives</u>	\$ 6,667,500
<u>Recurring Stormwater/Drainage Initiatives</u>	1,750,000
<u>General Capital Initiatives</u>	247,500
<u>TSPLOST Initiatives</u>	4,000,000
Total Uses:	\$12,665,000

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

<u>Capital Project Fund:</u>	\$ 1,073,610
<u>T-SPLOST Capital Fund:</u>	22,200,000
<u>Impact Fee Fund (Roads):</u>	925,000
Total Non-Allocated:	\$24,198,610

* Capital initiatives not recommended for funding total \$21,721,000.

² Includes potential LMIG grant funding for milling and resurfacing initiatives (\$600,000) and would be appropriated upon execution of binding agreements and/or receipt of the funds.

CAPITAL INITIATIVE REQUESTS

Detail (Recommended Capital Investment)

Recurring Capital Initiatives

Public Works

Recurring Traffic Signal System Maintenance

\$100,000

Priority 1: This request is for the continual maintenance, repair, and upgrading of existing traffic signals throughout the City. This includes vehicular detection systems, pedestrian signals, signal heads, signal cabinets and components, and signal communication systems. This funding request also allows for the replacement of loops removed during the annual milling and resurfacing project.

Recurring Milling and Resurfacing

\$2,917,740

Priority 1: This request is for the on-going maintenance of milling and resurfacing and preservation of city streets. Resurfacing of city streets increases the life expectancy of the roads. Without resurfacing, roadways will deteriorate and be more costly to repair. It is anticipated that this project will be augmented through an LMIG grant (additional \$600,000 that will be appropriated upon grant submission/approval).

In FY 2019, the City contracted with Dynatest to complete a full evaluation of the city roadways. Each road receives a Pavement Condition Index score between 0 and 100. This standardized rating system is also used by the Georgia Department of Transportation. Lower scores indicate need for maintenance or reconstruction.

In FY 2021 the City will allocate funding in accordance with the Pavement Condition Index findings and identify preservation techniques that will best extend the life of our roads. This includes a combination of surface coating techniques, milling and resurfacing, soil cement, etc. **Funding to be provided through the following sources: Recurring Capital (\$1,135,000); Fund Balance (\$1,182,740); and LMIG Grant (\$600,000).**

Recurring Traffic Control Equipment

\$100,000

Priority 1: This request is for equipment necessary for traffic control throughout the City. This includes traffic signal communications, traffic monitoring, and temporary traffic control measures. Traffic signal communications enable the intersections to work together and smoothen traffic flow. Traffic signal monitoring includes equipment such as traffic cameras and maintenance to the Traffic Control Center. Temporary traffic control equipment includes devices used to detour or delineate traffic flow, such as cones, delineators and barricades, and variable message boards.

Recurring Traffic Responsive System Maintenance

\$100,000

Priority 1: Since 2018, the Georgia Department of Transportation has upgraded over 100 signals throughout the City with new software (MaxTime) and has worked with the City staff to develop new Traffic Responsive timing plans along major corridors. All at no cost to the City. This request provides funds to maintain the upgraded traffic signal software and equipment provided and installed by GDOT. Additionally, the funds will be utilized to

CAPITAL INITIATIVE REQUESTS

work with consultants to analyze data collected through these upgrades to continue modifying timing plans and expand the system throughout the City with new signal timings. The funds will also be utilized for maintenance, replacements, upgrades, and necessary installations of network, security, and communication systems to and from signalized intersections/traffic cameras in the server room and out at the field. Furthermore, this request is for maintenance, replacements, upgrades, and installations of emergency vehicles preemption system and connected vehicles technology.

Recurring Traffic Striping and Signage

\$200,000

Priority 1: This request is for purchase of equipment and material needed for the repair/replacement of traffic striping and signage throughout the City. Repair/replacement of striping consists of refreshing the existing striping due to normal wear and the restriping of roadways after milling and resurfacing. Repair/replacement of traffic signage consists of replacement of existing signage due to normal wear as well as damage. This request also includes equipment/materials needed for fabrication of the city's signage (performed in-house).

Recurring Traffic Calming Improvements

\$75,000

Priority 1: This request is for the identification, design, and implementation of safety improvements primarily in neighborhoods and at high crash rate intersections. Additionally, funds will enable staff to implement necessary traffic calming measures within the city. Projects may consist of roadway striping, signage such as radar signs, speed cushions, and channelization to mitigate existing safety deficiencies. Program will enhance public health and safety for users of the city's transportation system.

Recurring Traffic Signal Pole Painting and Maintenance

\$35,000

Priority 2: This request funds the continued paint maintenance of the city's traffic signal mast arms and pedestrian signals. Painting will coincide with the expected 7-10-year lifespan of the current signal pole painting plus miscellaneous general maintenance and touchups. Current total costs per intersection averages \$15,000. FY 2021 includes funding for a minimum of two intersections.

Recurring Tree Planting and Landscape Improvements

\$100,000

Priority 1: This request is for tree pruning, tree removal, tree planting, and landscape improvements within city rights-of-way. The city's aging tree canopy within right-of-way areas requires pruning and removal to address issues such as pedestrian and vehicular safety, conflicts with streetlights, signal head clearance, and intersection sightline clearance. FY 2021 funding will be used for: (a) landscaping the two (2) roundabouts at Mid Broadwell Road, Bethany Road, and Mayfield Road; (b) tree and shrub replacement citywide as needed due to storms, vehicular damage, etc.; (c) miscellaneous landscape enhancements throughout City as determined by ongoing needs-based assessments; (d) begin improvements to median on Haynes Bridge Rd. from SR 400 to North Point Parkway.

CAPITAL INITIATIVE REQUESTS

Recurring Sidewalk Maintenance and Repair

\$150,000

Priority 1: This request is for the continual maintenance and repair of the city's sidewalk inventory. Over the last 10 years, the city has expended in excess of \$5 million on sidewalk projects. During that same period, the city's sidewalk inventory has also been increased through larger roadway and streetscape projects, through private development, and through annexation.

In FY 2019 the City contracted with Dynatest to complete a sidewalk inventory and evaluate sidewalk conditions. This list will standardize the evaluation process, provide a clear prioritized list of sidewalks needing repair, and tie sidewalk data into the city's GIS and asset management software. Types of repairs (cracking, trip hazard vertical displacements, and spalling) along with location (near schools and parks, along arterial roadways, in the downtown district, etc.) will help determine the repair priority. Dynatest's work was completed in spring of 2019. Due to the large number and complexity, the City contracts out some of these repairs. This budget item covers the cost of sidewalk repairs completed by outside contractors. The FY 2021 work will occur in various locations throughout the city pursuant to the Dynatest findings.

Streetlight Maintenance (recurring)

\$80,000

Priority 1: This request is for City streets that currently do not have enough lighting or no lighting at all throughout the street and maintenance to existing City owned streetlights. The City owns and maintains approximately 600+ lights. This work will include installation and maintenance of new and existing lighting either on existing power poles or the installation of new poles along with lighting. This will increase the safety of citizens who use our streets and sidewalks daily. Periodic inspections and troubleshooting will ensure longevity and minimum replacement of lighting components. Funding will also be for installation of new lighting in areas where there is currently none or enough lighting for pedestrian safety.

Traffic Control Center/Server Room Maintenance (recurring)

\$60,000

Priority 1: This project is to make necessary improvements and keep the City traffic control center and server room equipment up to industry standards concerning network communication and security features. Some of the major tasks include: 1) Asset management and upgrade assessment of ITS equipment; 2) Server room reorganization and reconfiguration; 3) Commissioning and configuring new and existing switches, routers, firewalls, and servers; 4) Implementing and configuring network management tools and software packages.

Recurring PS Facility Roof Replacement

\$300,000

Priority 1: Roof replacement of the metal roof segments of Fire Stations 83.

- Fire Station 83 – Replacement of the metal roof segment at Fire Station 83. This roof was installed in 1993 and totals approximately 4,000 sq.ft. Although the field of the roof is in good shape, the transition at the ridge and eave are showing significant signs of

CAPITAL INITIATIVE REQUESTS

age and are no longer providing adequate watertight protection. This facility is actively experiencing leaks.

Recurring Facility Renovations (Fire Stations)

\$125,000

Priority 1: This Request is for the renovation of bathrooms, kitchens, flooring, lighting, appliances, ceiling fans, etc. at various Fire Stations within the City. The renovations will be accomplished over multiple years. FY 2021 request includes:

- Fire Station 83 will receive flooring and lighting renovations, new appliances, exterior painting, and replacement of exterior doors and windows.
- Fire Station 85 will receive bathroom and flooring renovations and new appliances.

If remaining funds are available, funds will go towards improvements (lighting replacement, painting, window and door replacements) at these stations or others.

Recurring Facility Renovations (PW Headquarters)

\$50,000

Priority 1: This request is for renovations at the Public Works Facility. This funding will be used to remodel public bathrooms, replace flooring, paint walls and trim, replace cove base, and replacement of training room furniture subject to funding availability. The training room is utilized by multiple departments and outside entities. Furniture has not been replaced in over 20 years and is falling apart.

Recurring Rec Facility Bathroom, Painting, Floor Repairs

\$60,000

Priority 1: This request is for painting and floor repairs at the following restroom facilities: North Park, Northpoint Park Greenway, Rock Mill Park.

Recurring Parking Garage Maintenance

\$25,000

Priority 1: This request is for general maintenance of the two Parking Garages. FY 2021 includes pressure washing the City Center Parking Garage. This will increase safety in the parking deck as well as keep the parking deck aesthetically pleasing.

Recurring Fountain Repairs (Welcome Center)

\$50,000

Priority 2: This request is for repairs for the fountain at the Alpharetta Welcome Center. Currently Public Works staff is at the fountain weekly performing maintenance to keep the fountain operating due to the fountain drainage basin leaking and other mechanical and structural issues. The following will be repaired if funding is approved. Waterproof both upper and lower basins using flexible waterproofing material, replace water level sensor, replace lights with 12 standing LED fixtures, replace leaking flange, and replace filter.

Recurring HVAC Replacements

\$60,000

Priority 2: This request is for the replacement of HVAC units for all City maintained facilities. Useful life expectancy for HVAC units is 15 years and a lot of the units serving facilities within the City are approaching or have exceeded the life expectancy. FY 2021

CAPITAL INITIATIVE REQUESTS

replacements include units at the Community Center (est. 4 units) and Alpharetta Technology Center (1 unit).

Recurring Generator Replacement (Fire Stations 81/PS HQ) \$100,000

Priority 1: This request is for replacement of generators for city facilities. New generators will be natural gas instead of diesel. FY 2020 replacement is for Fire Station 81 and Public Safety Headquarters (both are over 20 years old).

Information Technology

Recurring Technology Replacement (all city departments) \$300,000

Priority 1: This request is to provide for the annual replacement of technology for all city departments. As in prior-years, funding for technology replacement is placed in one capital project account to allow for more efficient management (as opposed to being spread across multiple departments based on an estimate of replacement needs which may or may not equate to the actual need during the fiscal year). The city currently has 555 computers in operation (288 desktops; 267 laptops). The main component of the FY 2021 request includes funding for the replacement of approximately 124 PCs, 78 iPhones, 58 iPads, and wireless access points throughout city facilities (although actual replacement will be driven by equipment condition).

The current city standards for technology replacement (based on funding availability) are as follows: servers (5-6 years); SANS – Storage (5-6 years); desktop PCs (4 years); laptop PCs (4 years); iPad tablets (3 years); iPhones (3 years); large scale multi-function printers (MFPs) (5-7 years); small scale MFPs (5 years); small printers (3-5 years); desktop UPS (electrical service backup) (3 years); Network UPS (closets) (4 years); Wireless Access Points [WAPs] (5 years); network routers/switched/firewalls (5 years); telephony gateways (5-6 years). Larger replacement initiatives are not included in this appropriation (e.g. CISCO network devices).

Public Safety

Recurring Fleet Replacement (Qty: 10) \$465,000

Priority 1: This request is for the forecasted annual replacement of Police and Fire SUVs, light trucks and motorcycles. The replacement need is driven by the model year, mileage and mechanical condition of the vehicles. Emergency response vehicles are expected to last in excess of 100,000 to 110,000 miles; administrative vehicles will generally run somewhat longer. This request includes the complete upfitting costs for new vehicles and the stripping costs for expired vehicles in preparation for public auction. Funding levels are anticipated to remain as illustrated above. The forecasted replacement plan identifies annual lows and highs over the ten-year period. Over the next three years, the forecasted replacement plan will increase three hundred percent (300%) to \$1,250,000, leveling for a period of three years at that amount and then decreasing proportionally based on current replacement philosophies. Replacement vehicles to be purchased in FY 2021 include: (2) SUVs for Patrol; (1) F150 and (1) SUV for CID; (2) F150s for CSU; (1) SUV for the Admin team; (1) F150 for Training and (2) motorcycles, totaling 10 vehicles.

CAPITAL INITIATIVE REQUESTS

Security System Replacement (Cameras/Servers)

\$132,510

Priority 1: This request is for the recurring replacement of security system cameras and servers.

FY 2021: Provide centralized and redundant Avigilon Video Servers to replace legacy servers that cover everything but the jail. The total cost is \$132,510 to provide a redundant system. About half that amount if we don't want redundant systems in the event a server fails. By far, this is the most critical issue. We have cameras deployed now that are not on any server because of both a lack of storage and mismatched software versions. Those servers that are out there most are out of warranty and running old non-supported software versions.

Recurring Public Safety Equipment (replacement)

\$217,250

Priority 1: This request is for scheduled replacement of equipment that is essential for the safety of firefighters and police officers which has expired, failed inspection, is uneconomical to repair, or otherwise must be taken out of service.

FY 2021 request includes funding for Fire Station replacements for furniture/bedding (\$7,000) and fire tools/equipment (\$10,000); personal protective equipment to include: turnout gear replacement for NFPA 10 year service life (\$95,000); replacement of 10 AEDs (patrol; \$15,000); police tools/equipment (\$30,000); replacement of 40 in-car thermal printers for traffic/patrol units that are currently in excess of their useful life (\$15,000); Fire Marshal's Knox system (\$25,000); Fire hazmat monitors (\$5,000); Crash Data Retrieval (CDR) (15,250).

Recurring Self-Contained Breathing Apparatus (payment 2 of 2)

\$100,000

Priority 1: A self-contained breathing apparatus (SCBA) is a respiratory device that contains and delivers breathable compressed air. It is typically used by firefighters and rescue workers while operating in areas of immediate danger to life and health, such as inside a building fire filled with smoke or toxic gas. The City of Alpharetta currently has 54 SCBA's which are deployed as follows: in-service Fire Apparatus (30); reserve Fire Apparatus (15); Training Division (6); spares (3). SCBA equipment is a long-lived asset (10-15 years) but is susceptible to obsolescence when industry standards evolve.

The National Fire Protection Association (NFPA) is a standard setting body for firefighting professionals. The 2019 NFPA standards included technological/mechanical innovations to SCBA equipment that made units manufactured under the 1997 and 2002 standards obsolete. We have 30 SCBA that were manufactured under the old standards and are also between 12-15 years old and are being requested for replacement. Once replaced, these 30 units will be deployed on the in-service Fire Apparatus. The City entered into a no-interest lease in FY 2020 with annual payments of \$100,000 in FY 2021 and FY 2022.

CAPITAL INITIATIVE REQUESTS

Recreation, Parks & Cultural Services

Recurring Park Enhancements

\$150,000

Priority 2: This funding is for amenities within the parks themselves such as fence replacement and repair, bleacher repair and replacement, new trash cans, new benches, netting replacement and signage not related to wayfinding (such as park rules, dogs on leash, no smoking, etc.) and maintenance shade structures. Each year we are repairing and/or replacing the amenities, plus adding these same amenities to our new parks and downtown areas.

Recurring Playground Equipment Improvements

\$100,000

Priority 1: One of our park systems favorite amenity is our playgrounds. This program will allow for the replacement of all our playgrounds in a timely manner. FY 2021 funding is for replacement of the playgrounds at North Park (by Fields 1-4; last renovated in 2010).

Recurring Park Repairs/Improvements

\$100,000

Priority 1: This funding is for general park repairs and improvements on a smaller scale (non-capital size projects). This account allows us to repair trails throughout the system as they need to be repaired. As an example, FY 2020 funds were used to: (1) repair Webb Bridge Park Pedestrian Bridge; (2) complete buildout of Brewable space at Community Center; (3) pressure wash and paint silos; (4) purchase tables and chairs for the Art Room at the Adult Activity Center, etc. This account is crucial to the Department's ability to respond to the needs and repairs as they arise throughout the year.

Recurring Tennis Courts Resurfacing

\$60,000

Priority 1: This request is for the repair/resurface/recoat of tennis courts with a fabric crack repair system. This request is for the resurfacing of six courts at Wills Park. These courts were last resurfaced in 2014. Department policy is to resurface tennis courts every five years. These courts are approaching six years and sizeable cracks are occurring which is beginning to affect the playability. Further delays will eventually lead to safety issues.

Recurring Park Equipment Replacement

\$105,000

Priority 2: This request is for the replacement of a 1996 Ford 4630 Tractor, 2006 John Deere Gator (over 3,350 usage hours), and 2012 John Deere Gator (over 2,500 usage hours). Replacement requested due to age, hours of use, and estimated repair cost.

Recurring Greenway Improvements/Repairs

\$250,000

Priority 3: This fund will be used to repair, improve and enhance the entire length of the Alpharetta Greenway. This asset is extremely valuable to the City but is showing its age. Washouts, erosion, heavy use and constant maintenance has taken a toll on the Greenway. Major repairs are needed on the boardwalk portion of the Greenway. Many trees need to be maintained and/or removed to ensure the health of the Greenway and Big Creek.

CAPITAL INITIATIVE REQUESTS

Recurring Stormwater/Drainage Initiatives

Public Works

Recurring Stormwater Pipes/Structure Repair/Maintenance **\$1,500,000**

Priority 1: This request is for stormwater pipe and structure maintenance, repair, and replacement. This category includes unclogging pipes and structures filled with sediment and debris, repairing pipes by relining, contractual repairs to stormwater structures, and pipe replacement projects. The contractual pipe unclogging and structure repair will be throughout the city based on inspection results.

The following project locations have been identified for pipe repair or replacement and relining in FY 2021, subject to funding availability: Douglas Road; Tuxford; Kimball Crossing; and The Pines at Kimball Bridge Road.

Recurring Stormwater Drainage Maintenance **\$150,000**

Priority 1: This request is for the continual maintenance and small drainage maintenance work within the city including: (1) small repairs such as grouting, paved inverts, and replacing tops; (2) annual maintenance of the city's stormceptor units, oil/water separators, and city-owned detention ponds (as required by the Georgia Environmental Protection Division); and (3) Water Quality lab testing (as required by the Georgia Environmental Protection Division).

Recurring Stormwater Inspections **\$100,000**

Priority 1: The National Pollutant Discharge Elimination System (NPDES) Stormwater Permit requires Alpharetta to complete several inspections to protect our stormwater system. These inspections include site visits to private industrial facilities, private carwash and auto body repair shops, city ponds and stormwater management facilities, private ponds and stormwater management facilities, and city-maintained storm structures and pipes. These inspections help us identify maintenance repair work, help us prioritize our crews and CIP lists, and help us recognize private violations of the stormwater ordinance. This project includes hiring a private consultant to complete the inspections so that city staff can focus their efforts toward planning, maintenance, and enforcement activities.

General Capital Initiatives

City Administration

Economic Development Toolbox **\$87,500**

Priority 1: The City of Alpharetta provides local incentives through its economic development toolbox and facilitated by our team of experienced economic development professionals. New or growing businesses that demonstrate a serious economic impact through job creation and capital investment qualify for these programs. The programs funded in this request include the Local Jobs Creation Grant and the Alpharetta360 Video Marketing Fund to name a few.

CAPITAL INITIATIVE REQUESTS

The 360 Marketing Videos have been influential in marketing the city as a business destination and has been directly responsible for the location of new businesses to the city. To date we have had more than 10,000 unique views on our A360 website and have added in a marketing boosting strategy that has significantly increased our viewership.

Community Development

2040 Comprehensive Plan

\$30,000

Priority 1: This project is a required update to the City's Comprehensive Plan. Compliance with the Georgia Planning Act is required to maintain the City's Qualified Local Government (QLG) status and eligibility for state and federal grant programs.

Comprehensive Plans are updated every 5 years with a major update every 10 years. Our last update was a minor update with the incorporation of the Downtown Plan in 2016. This request is for completion of a major update to the Plan.

Design Services

\$30,000

Priority 2: This request is to provide funding for various studies and professional services that arise each year from Council and/or Department initiatives. Such services may include revisions to Comprehensive Plans, Small Area Plans, project designs such as plazas, landscape architecture, hosting a series of public input sessions, conceptual design standards, etc. These types of studies and professional services are essential and will assist in forecasting the current market environment, recommend standards that will assist in policy decisions, improve project completion timelines and functionality to maintain the high level of performance by City Staff that our citizens and business owners are accustomed to.

Public Works

Design Services

\$37,500

Priority 1: This request is for various design services associated with minor projects unable to be completed by city staff. Such services include structural designs and/or evaluations, sub-surface geotechnical investigations, miscellaneous right-of-way/easement research. Utilizing experts in various fields enables city staff to make the appropriate decisions related to resolving construction issues. Additionally, the information gathered by the design professionals allows staff to properly design or address issues in the field.

Recreation, Parks & Cultural Services

Design Services

\$20,000

Priority 2: This request is to provide funding for various studies and professional services that arise each year from Council and/or Department initiatives. Such services may include revisions to Recreation Master Plans, construction plans for recreation amenities including pavilions, gazebos, etc. These types of studies and professional services are essential and will assist in forecasting the current market environment, recommend standards that will assist in policy decisions, improve project completion timelines and functionality to maintain the high level of services our customers are accustomed to.

CAPITAL INITIATIVE REQUESTS

Alpharetta Public Arts Initiative

\$42,500

Priority 1: Arts Alpharetta is a nonprofit organization dedicated to bringing quality arts to Alpharetta. Arts Alpharetta have several public art projects they are currently working on.

- Instruments of Inspirations - Permanent art installations throughout downtown Alpharetta
- Miscellany - Temporary art installations in Brooke Street Park, City Hall and City Center
- Thompson Street art - permanent art installations along the Alpha Loop between City Hall and Avalon
- Mid-Wick Wall - Temporary art on the wall on the Alpha Loop

The funds requested will fund these programs on an alternate year basis (subject to available funding) as the art installations will be in place on average for 1.5/2 years.

T-SPLOST

Windward Pkwy Eastbound Improvements

\$2,000,000

Priority 1: This project is for widening of Windward Parkway eastbound direction to increase number of the existing thru traffic lanes between Westside Parkway and HP/The Plaza by one. It also includes necessary signal poles and associated equipment relocations, pavement milling and resurfacing, and roadway striping. The project design is anticipated to be completed by April 2020.

Windward Pkwy Westbound Improvements

\$2,000,000

Priority 1: This project includes lengthening the existing dual left turn lanes from Windward Parkway onto North Point Parkway, providing an additional thru traffic lane between North Point Parkway and GA-400, and necessary signal, pavement, and striping work. The project design is anticipated to be completed by April 2020.

CAPITAL INITIATIVE REQUESTS

Detail (Unfunded Capital Investment)

Public Works

Recurring Park Facilities Pavement Preservation

\$250,000

Priority 1: This request is for the on-going maintenance of pavement within the city's park facilities. Preservation of the roads, drives, and parking lots increases their life expectancy. Without preservation, these pavements will deteriorate and be more costly to repair. FY 2021 funding request is for North Park.

Pedestrian Safety Improvements

\$225,000

Priority 1: This request is for funding to evaluate, design, and construct pedestrian safety improvements throughout the City. Utilizing the tools and recommendations set forth in the pedestrian safety study funded in FY 2019, projects will be identified City-wide and may include pedestrian refuge islands, lighting improvements, midblock crossings, intersection treatments, and signal timing adjustments. The requested design funding would be used to acquire surveys needed for in-house design of the improvements.

Midblock Crosswalks

\$100,000

Priority 1: Midblock crosswalks facilitate crossings to places that people want to go but that are not well served by the existing traffic network. These pedestrian crossings, which commonly occur at schools, parks, in the Downtown area, and other destinations, improve pedestrian safety. With this initiative, future midblock crosswalks within the City Downtown Overlay District will be finished with bricks, and the ones outside of the Downtown Overlay District will be finished with stamped concrete or traditional striping. In response to the citizens requests and observed safety concerns, conceptual designs are being prepared for midblock crosswalks at the following locations, in no particular order: 1) Cogburn Road in front of the Park; 2) Bethany Road at Chantilly Drive; 3) Cumming Street at Manning Oaks Elementary School; 4) Mid Broadwell Road at Charlotte Drive; 5) Cumming Street at Jayne Ellen Way; 6) Providence Road at Lantern Ridge Drive.

92 Milton Avenue Mid-Block Crossing

\$280,000

Priority 2: This request is for the construction of a midblock pedestrian crossing on Milton Avenue at Teasley Street including a refuge area for pedestrians and installation of rectangular rapid flashing beacons (RRFBs). Also, it includes addition of two handicap ramps internal to the Milton Avenue parking deck site and one handicap ramp at the sidewalk connection point internal to the Roswell Street parking lot. The ramp proposed in the Roswell Street parking lot will tie to a sidewalk currently under construction as part of the 55 Roswell Street private development.

Roswell at Old Roswell St. Pedestrian Improvements

\$140,000

Priority 2: This request is for the installation of two pairs of rectangular rapid flashing beacons (RRFBs), crosswalks and handicap ramp upgrades at the intersection of Roswell Street and Old Roswell Street.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Roundabout Studies

\$125,000

Priority 1: When designed and placed appropriately, roundabouts promote a continuous flow of traffic allowing for more efficient travel. Additionally, the long-term maintenance costs are significantly less than those of a signalized intersection.

This request is for funding to study the replacement of five signalized intersections throughout the City with roundabouts. Studies will provide a conceptual layout, traffic analysis, conceptual cost estimate, and modeling of each intersection. The five intersections to be studied are:

- Cumming Street at Henderson Parkway;
- Mayfield Road at Providence Road;
- Mayfield Road at Canton Street;
- Milton Avenue at Canton Street / Roswell Street; and
- Upper Hembree Road at Harris Road.

Major Intersection Improvements

\$50,000

Priority 1: This request would allow the City to quickly address intersection improvement projects, such as adding turn lanes. Projects will be selected based on their effect on traffic flow and safety.

The requested FY 2021 funding is for creating a left-turn lane from Webb Bridge Road onto Timberline Place to reduce likelihood of rear-end and sideswipe crashes between left-turning vehicles and the through vehicles behind them at the intersection of Webb Bridge Road at Timberline Place. Also, this project will improve traffic flow on the Webb Bridge Road corridor. To this end, the existing pavement markings on Webb Bridge Road from Webb Bridge Way to just west of Maid Marion Close will be removed and new striping with appropriate traffic calming devices will be installed.

Dryden Road Extension (Design)

\$300,000

Priority 2: This project would create a new two-lane roadway with sidewalks connecting North Point Parkway and Edison Drive. Proposed roadway would utilize the existing curb-cut for the AT&T property on the east side of North Point Parkway at Dryden Road. Proposed roadway would be approximately 900 linear feet in length.

FY 2021 funding request is for design. Construction is currently estimated at \$2.6 million and would be part of a future funding request. Project is contingent upon a partnership with the property owner.

Cumming Street at Henderson Parkway Roundabout (Design)

\$200,000

Priority 3: This request is to perform necessary studies, evaluations, and analysis for replacement of the existing traffic signal at the intersection of Cumming Street at Henderson Parkway with a single-lane roundabout. Improved traffic flow and safety benefits are potential advantages of a roundabout compared to the existing traffic signal at this location.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Construction and right-of-way acquisition costs are estimated at \$1.6 million and would be part of a future funding request.

Mayfield Road at Canton Street Roundabout (Design) \$200,000

Priority 3: This request is to perform necessary studies, evaluations, and analysis for replacement of the existing traffic signal at the intersection of Mayfield Road at Canton Street with a single-lane roundabout. Improved traffic flow and safety benefits are potential advantages of a roundabout compared to the existing traffic signal at this location.

Construction and right-of-way acquisition costs are estimated at \$1.6 million and would be part of a future funding request.

Mayfield Road at Providence Road Roundabout (Design) \$200,000

Priority 3: This request is to perform necessary studies, evaluations, and analysis for replacement of the existing traffic signal at the intersection of Mayfield Road at Providence Road with a single-lane roundabout. Improved traffic flow and safety benefits are potential advantages of a roundabout compared to the existing traffic signal at this location.

Construction and right-of-way acquisition costs are estimated at \$1.8 million and would be part of a future funding request.

Windward Parkway at Clubhouse Drive Roundabout (Design) \$300,000

Priority 3: This request is to perform necessary studies, evaluations, and analysis for replacement of the existing traffic signal at the intersection of Windward Parkway at Clubhouse Drive with a dual-lane roundabout with slip lanes. Improved traffic flow and safety benefits are potential advantages of a roundabout compared to the existing traffic signal at this location. Construction and right-of-way acquisition costs are estimated at \$2.7 million and would be part of a future funding request.

Southlake Drive Traffic Calming (Design) \$350,000

Priority 1: This request is for the design and evaluation of appropriate traffic calming and safety treatments along Southlake Drive between Webb Bridge Road and Douglas Road, including the following projects:

- A roundabout at Southlake Drive at Clipper Bay Drive.
- Lane narrowing with center medians on Southlake Drive at the intersection of Westchester Way.
- A roundabout at Southlake Drive at Schooner Ridge.
- Lane narrowing with center medians on Southlake Drive at the intersection of Southlake Court.
- A roundabout at Southlake Drive at Americas Cup Cove.

Construction costs are estimated at \$1.8 million and would be part of a future funding request.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Marjean Way Extension (Design)

\$500,000

Priority 1: This request is for the design of the extension of Marjean Way from its current terminus at Orchid Lane north to Milton Avenue. The roadway extension will include brick sidewalks on both sides of the road to match the roadway section approved as part of the Windsong Townhomes development. Also included in the project scope will be the design of a regional stormwater facility designed to accommodate any future redevelopment of the adjacent upstream properties (currently occupied by the Masonic Lodge and Krogh Cabinetry) and the city-owned property at 90/92 Milton Avenue. The stormwater facility will be designed in such a manner to provide an attractive amenity to the area. In addition, the design shall include amenities associated with the future park. Construction costs are estimated at \$2.5 million and would be part of a future funding request.

Wills Road Widening (Design/ROW; Milton Ave. to Old Milton Pkwy) \$200,000

Priority 1: The City has received complaints of traffic backups that occur at the intersection of Mid Broadwell Road and Wills Road. The Downtown area of Milton Avenue near Roswell Street/Canton Street is becoming more congested. Providing connectivity to the multi-lane of Old Milton Parkway from Wills Road may serve as a reliever route for traffic not wishing to go through Downtown. An additional southbound lane on Wills Road from Mid Broadwell Road will provide a free flow right off of Mid Broadwell Road and allow connection to Old Milton Parkway thus giving drivers an option around Downtown. This request is for funding of design and estimated right-of-way costs. Construction costs are estimated at \$1 million and would be part of a future funding request.

Waters Road Traffic Calming (Design)

\$300,000

Priority 2: The city has received numerous complaints from citizens living along Waters Road regarding the volume of traffic and speed of vehicles. Several options and locations were evaluated, and it has been determined that roundabouts at the intersections of Waters Road and Centennial Drive, and Waters Road and Waters Mill Drive, would be the most feasible method for addressing these concerns. Design funds are being requested for FY 2021.

It is anticipated that right-of-way will be needed from property owners and will be acquired in FY 2022 after completion of the design documents.

Construction costs are estimated at \$3 million and would be part of a future funding request.

Kimball Bridge Road Improvements (design; Waters Rd to Buice Rd) \$250,000

Priority 2: This request is for design funding for roadway improvements along Kimball Bridge Road between Waters Road and Buice Road. Improvements will include the addition of left-turn lanes along Kimball Bridge Road to serve all intersections with South Kimball Bridge Crossing and Bracebridge Road. Project will also investigate adding improvements like replacing the signal at the intersection with Glen Abbey Drive/Tuxford Drive with a roundabout.

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Project goal is to provide these improvements along the corridor to slow vehicles and improve pedestrian safety. Cost savings can be accomplished in construction by pairing the project up with the future 60" water transmission line work by the County along Kimball Bridge Road from the cemetery to Buice Road.

Right-of-way and construction costs are estimated at \$250K and \$2.5 million respectively and would be part of future funding requests.

Douglas Rd Traffic Calming (Option 1 – No Roundabout; Design) \$50,000

Priority 2: This request is for the design and implementation of safety improvements along Douglas Road. Citizens of Waters Road have expressed concerns of individuals driving at excessive speeds. The topography of Douglas Road does not make it any easier to slow drivers. Requests have been submitted for roundabouts, sidewalks on both sides of the street, chicanes, and improved landscape areas.

This funding request is for design of improvements which include removal of right turn lanes along the corridor. Removal of the right turn lanes and replacing the areas with landscaping will provide drivers a tunnel effect and force drivers to slow their speed and become more aware of their surroundings.

Construction costs are estimated at \$450K and would be part of a future funding request. Another option would be roundabouts which are included in a separate capital request.

Douglas Rd Traffic Calming (Option 2 – Roundabout; Design) \$150,000

Priority 2: The City has received numerous complaints from citizens living along Douglas Road regarding the volume of traffic and speed of vehicles. Several options and locations were evaluated along Douglas Road. Intersection improvements at Douglas Road/Clubhouse Drive and Douglas Road/Newport Bay Passage are being considered. A roundabout is being proposed at Douglas Road/Clubhouse Drive to address the intersections volume as well as a traffic calming. Traffic calming measures for the Newport Bay Passage intersection would include a lane diet and sight distance improvements. Design funds are being requested for FY 2021. It is anticipated that right-of-way will be needed from property owners and will be acquired in FY 2022 after completion of the design documents (estimated at \$100K).

Construction costs are estimated at \$1.5 million and would be part of a future funding request. Another option includes smaller scale traffic calming measures including removal of right-turn lanes and are included in a separate capital request.

Haynes Bridge Road Lighting \$460,000

Priority 1: This request is for funding of a lighting design and installation of Pedestrian Streetlights on the East and West side of Haynes Bridge Road between Old Milton Parkway and Academy Street. Lighting will consist of pedestrian lighting along the sidewalk (both sides) as well as taller streetlights in the vicinity of the roundabout. A formal lighting design will determine the best approach taking into consideration lighting casted onto neighboring streets as well as safety for pedestrians and vehicles.

CAPITAL INITIATIVE REQUESTS

City Center Decorative Signposts

\$180,000

Priority 2: This request is to upgrade the signposts at City Center to the approved decorative black Wadsworth design post. This project will include all signposts located in and around City Center including Academy Street (SR 9 to Haynes Bridge Road) and Haynes Bridge Road (Academy Street to Old Milton Parkway). As a part of this project, a GIS inventory of the permanent sign locations will be done, and sign clutter will be taken into consideration to reduce the overall number of signs.

AlphaLoop (City Trail)

\$9,000,000

Priority 1: This request is to provide construction funding for the AlphaLoop City Trail. AlphaLoop is envisioned as a multi-use trail and park system intended to connect City Center, Avalon, and the Northwinds Area together via paved pedestrian pathways.

Phase A runs from Old Milton Parkway to Westside Parkway, Phase B covers the crossing under Westside Parkway, and Phase C runs from Westside Parkway to Northwinds Parkway.

Construction estimates total \$9 million and include the following: Phase A (\$6 million); Phase B (\$1 million); Phase C (\$2 million).

Windward Parkway Pedestrian Bridges (Design)

\$250,000

Priority 2: This request is for the design of five pedestrian bridges:

- An 8' pedestrian bridge (6' clear width) over Camp Creek between Marconi Drive and Alderman Drive on north side of Windward Parkway. (The south side pedestrian bridge will be constructed as part of Big Creek Greenway Extension).
- Two pedestrian bridges over Big Creek between Union Hill Road and Clubhouse Drive. It consists of an 8' pedestrian bridge (6' clear width) on north side of Windward Parkway; and another same type of the bridge with an additional 10' multi-use trail on south side of Windward Parkway to connect the existing sidewalk to Big Creek Greenway.
- Two 8' pedestrian bridges (6' clear width) over Big Creek Tributary between Clubhouse Drive and Admiral Crossing on both sides of Windward Parkway.

Construction costs are estimated at \$2.7 million and would be part of a future funding request.

Waters Road Sidewalk Improvements (ROW)

\$20,000

Priority 1: This funding request is for the purchase of right-of-way for the eventual installation of sidewalks to fill in two gaps along the east side of Waters Road. Citizens of Waters Road have expressed concerns of individuals driving at excessive speeds. Installation of these sidewalks would provide continuous sidewalk along both sides of Waters Road. Pedestrians would only need to cross Waters Road at signalized intersections: Kimball Bridge Road and Jones Bridge Road.

Design of these sidewalk segments was completed in-house by Staff in FY 2019. Construction costs are estimated at \$970,000 and would be part of future funding requests.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Southlake Drive Culvert Replacement (partial)

\$100,000

Priority 1: This request is for the reconstruction of the culvert under Southlake Drive at Westchester Way. The existing culvert and headwalls are deteriorating and do not carry the 100-year flood without topping the roadway. This project will replace the triple culverts with an arch culvert similar to Mayfield Road. The walls on either side will not be adjacent to the sidewalk, so they will not extend to be visible while on the roadway. The face of the walls (visible from the resident home side) will be finished with stone pattern like the surrounding stacked stone signs and pillars in the vicinity. The new bottomless culvert will require less maintenance and be equipped with a rack to capture floating debris on the southside of Southlake Drive to prevent some floatables from entering Lake Windward. The Southlake Project will include some additional stormwater pipe realignment to tie into the new culvert, placement of sidewalk and handicap ramps, and installation of sod and landscaping. FY 2021 money will be used for work that can be accomplished without open cutting the road including utility relocation and coordination. The bulk of the project will be funded in FY 2022 for construction to occur June and July 2023 with road closures and is currently estimated at \$1.2 million.

Public Safety HQ Parking Lot Expansion

\$100,000

Priority 1: Due to the increased number of individuals accessing the Public Safety Headquarters, additional parking needs are desired. This request is for funding to construct an additional 24 parking spaces along the main entrance off Westside Parkway to the Public Safety Headquarters complex. Design was funded in FY 2019 and completed by Staff.

Alpharetta Arts Center Parking Expansion (Design)

\$50,000

Priority 1: This request is for funding of the design for an expansion of the parking lot at the Arts Center. The existing parking lot provides 39 parking spaces. The proposed expansion would increase this number by 36 spaces to 75 (total). The parking lot expansion would be constructed atop the current detention pond. This will necessitate the creation of an underground detention system beneath the parking expansion. The use of permeable pavers in lieu of asphalt is proposed for the parking expansion. Construction costs are estimated at \$900,000 and would be part of future funding requests.

Recurring Rec Roof Replacement (Mansell House Pavilion)

\$60,000

Priority 1: This request is for replacement of the roof for the pavilion located at the Mansell House. The replacement will include new roof decking, asphalt shingles, and tongue and groove underside decking. The pavilion is in major need of a new roof. The roof issues have caused the roof and underside decking to rot beyond repair and will need replacement also.

City Hall Beautification

\$10,000

Priority 2: This request is for the beautification of City Hall including interior art aesthetics.

CAPITAL INITIATIVE REQUESTS

Public Safety

3D Laser Scanner

\$60,100

Priority 1: This request is for a Faro 3-D laser scanner and software with equipment which will replace the out-of-service and outdated Total Station equipment previously used during crash investigations by the Traffic Unit. The laser scanner captures a 3D representation of any scene, exactly how it was at the time. It can create 2D and 3D scene diagrams/animations, perform crash/crime scene analysis, and courtroom presentations. This system can be used for crime scene investigations, arson investigations, training, fire pre-planning, and wide array of other uses by several units within Public Safety. This request includes: Faro 3D scanner (\$30,000); set up (\$4,000); software (\$9,000); equipment (\$6,100); and 3-year maintenance and warranty on equipment and software (\$11,000). Additional costs every 4 years of \$16,000 to upgrade software and warranties.

CRT License Plate Reader Expansion

\$17,500

Priority 1: Requesting funding to expand the current vehicle mounted License Plate Reader (LPR) system in use in the Community Response Team (CRT). Currently, CRT is equipped with one vehicle mounted LPR with 3 cameras on one patrol vehicle. This request is to purchase 2 additional processing units (appx \$8,750 per unit) and then equip three patrol vehicles with vehicle mounted LPR with 1 camera per vehicle. The LPR cameras will expand our effectiveness of the LPR system already in use and will allow for more coverage which in turn will increase the amount of contacts with violators. Training on the additional systems will be done on-duty at no additional costs. Annual software fees will be identical to the fees already budgeted for the LPR system.

PS Equipment (new)

\$33,400

Priority 2: This request is for various capital items within Public Safety including:

- CID Vests (\$6,400) - This request is for tactical/active shooter response outer carriers for the detectives of the Criminal Investigation Division. Recently, there have been numerous active shooter type events around the country, including one in Alpharetta where detectives were the first on-scene. Currently, we are asking our detectives to respond to assist and or take over incidents from the patrol division when the need for more in-depth responses are warranted. At this time, our detectives do not have a vest that they can keep in their vehicle that would have body armor, extra equipment, as well a clearly defined POLICE patch for identification purposes. By providing detectives with tactical/active shooter response outer carriers, it will allow them to have additional mags, tourniquets, taser, gloves, and other items necessary in an active shooter situation. The approximate cost will be \$250-\$275 per carrier for twenty-three (23) detectives.
- CRT Star Chaser (\$7,000) - This request is for the StarChase System, a vehicle mounted GPS deployed dart that adheres to the offender's vehicle. This allows for the vehicle to be tracked via GPS tracking and allows law enforcement to track the offender from a safe distance eliminating the need for a vehicle pursuit. The system

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

costs \$7,000 per unit plus installation. Annual costs are estimated at \$1,000 and will be funded within the operating budget.

- Flock Safety LPR Cameras (\$20,000) - This request is for ten (10) Flock Safety LPR cameras that will be placed at strategic locations in the city to identify vehicles used for burglaries, robberies, entering autos, and other crimes. They will also alert Alpharetta law enforcement in real time to stolen vehicles and wanted persons that are actively being sought by law enforcement. The usage of the cameras will assist detectives in solving crimes and making the necessary arrests.

Recreation, Parks & Cultural Services

Wills Park Master Plan Improvements

\$970,000

Priority 2: This program provides for the systematic development of Wills Park as outlined in the 2018 Wills Park Master Plan. In 2021, construction of gateway entrances, improvements to the dog park to include drainage upgrades, and renovations to disc golf facilities are planned.

The two Gateway entrance signs are tentatively set for Old Milton Parkway and Roswell Street as well as Old Milton Parkway and Wills Road. Said sign improvements will include entrance archways and heavy landscaping (Roswell Street) and a boardwalk (Wills Road). The disc golf course needs rerouting as many of the holes need to be moved away from the eroding stream bank. Exact locations will be determined thru survey work and storm drainage issues. Waggy World was constructed without proper drainage. A consultant is currently working on construction drawings for the approved master plan. Portions of this scope were originally included in the FY 2020 funding request but were not feasible due to removal and increased costs of the replacement maintenance barn.

Recurring Synthetic Turf Field Replacements

\$500,000

Priority 2: This request is for the replacement of North Park turf field #2. This multi-use field is over 11-years old and accommodates youth football, lacrosse, soccer programs, and public use. Average life of a turf field is 8-10 years. This field has required extensive turf repairs over the past 2-years. The current condition calls for immediate replacement for better playability and safety for users.

Park System Wayfinding Signage

\$100,000

Priority 1: This project is the implementation of the park system wayfinding and signage plan developed in FY 2017. The purpose of the signage plan is to bring uniformity to the numerous signs in our entire park system. The plan defines a specific sign style that will become our "brand" and help park patrons easily identify Alpharetta parks. The plan recommends locations for signs to help visitors locate various amenities in the parks, such as fields, playgrounds, tennis courts, restrooms, etc. Signs within parks will be evaluated and prioritized for replacement. Staff will systematically replace signs using the new guidelines outlined in the plan. Entrance upgrades were listed for all parks in the Master Plan and part of the upgrade includes signage. This is a multi-year initiative.

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Pocket Park Development (design)

\$50,000

Priority 1: Design/development of downtown pocket parks throughout downtown Alpharetta. These parks need to be planned for connectivity and curb appeal. Included in these areas are Ole Milton Park (where the fountain and Christmas tree are); areas at the corner of Old Roswell and Roswell Street; the corner of Old Canton and Canton; the parking area where Food Truck Alley is held; and other small city-owned areas in downtown. FY 2021 includes funding for design of the improvements. Construction of the improvements would span multiple years and is currently estimated at \$375,000.

Neighborhood Park Renovation/Development

\$550,000

Priority 2: Old Rucker park has been identified as the next neighborhood park scheduled for development. Funds are being requested for the development of a park master plan, construction drawings and the first phase of development which includes park entrance improvements, restroom facility, and parking.

Wills Park Equestrian Center Master Plan Buildout

\$4,825,000

Priority 3: This funding request includes the following Wills Park Equestrian Center improvements:

- Reroute the four (4) existing rings complete with new footings, fencing, and lighting.
- Construct a new 5th ring on the old maintenance barn site.
- Construct a new geo-grid parking lot in the southernmost vacant field to handle the increase in traffic from the new ring.
- Replace all existing barns with new structures (approximately 300 stalls).

Historic Preservation Initiative

\$85,000

Priority 2: This fund supports several initiatives to preserve the rich history of the City of Alpharetta

- Farmhouse property
This request is for funding of a master plan, along with the necessary permits for the Farmhouse property.
- The Stories Project
This project entails video recording the stories and oral history of our citizens and their memories of the Alpharetta Experience. This project will continue into the future and involve the recordings of a number of citizens each year as seniors are willing to express their emotions, memories and recollections of the Alpharetta they have known. As time progresses, the videos will be compiled so they can be used as an online story of our past and its respected citizens who have helped to shape our city. This documentation can also be used within the History Center as an oral history of Alpharetta's development over time. We are hoping to record 50 citizens within the next year. Funding is \$25,000 annually.
- Alpharetta Old Milton County Museum
This request is for upgrading the displays, artifacts, equipment, etc. and totals \$10,000 in 2021.

CAPITAL INITIATIVE REQUESTS

Cultural Services Plan

\$30,000

Priority 1: In 2018, Recreation, Parks and Cultural Services Master Plan recommended that Cultural Services develop a public art program to integrate art into all parks and public spaces in Alpharetta; create the Arts Center as a cultural hub; and create a Department-wide Program Plan. This Cultural Plan would be a yearlong planning effort, which includes in-depth research, engagement, analysis of City plans and collaboration with residents, artists, organizations, City Staff Departments and City Council / Leaders. Fulton County Arts & Culture is working with a consultant for an Arts & Culture Strategic Plan. To better collaborate and obtain funding, staff would like to have a Cultural Plan in place to follow on a City, County, and State level.

Big Creek Stream Bank Restoration

\$100,000

Priority 2: At the direction of the Director of Recreation, Parks and Cultural Services, this capital item is for construction projects repairing bank stabilization along the Brig Creek Greenway has been included as a separate non-recurring capital request. The projects listed here were identified in the FY 2018 Big Creek Erosion Study and were designed in FY 2019 and FY 2020. The FY 2021 funds are for the construction of a culvert replacement along the greenway trail south of Old Milton Parkway. This area has seen severe erosion and sediment deposition. The FY 2022 funds are earmarked for 3 project locations along the greenway near the YMCA north of Old Milton Parkway. In these areas the bank of Big Creek has been eroding away and threatens to impact the greenway trail.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CITYWIDE BUDGET SUMMARIES

Citywide Budget Summaries

Overview

The *Citywide Budget Summaries* section is intended to provide readers with an overall understanding of the city's fiscal year 2021 budget. The following schedules provide readers with revenue and expenditure summaries from several different perspectives including:

- **Citywide Budget Summary by Fund**

This section provides a summary/narrative of FY 2021 budget data by fund type (e.g. General Fund, Special Revenue Funds, etc.).

- **Citywide Budget Summary by Revenue Source**

This section provides a summary/narrative of FY 2021 budget data by revenue source (i.e. Property Taxes, Other Taxes, Charges for Services, etc.). Please refer to the specific Fund Summaries section (e.g. General Fund Summary, Special Revenue Fund Summaries, etc.) of this document for more detailed information about the city's various revenue sources.

- **Citywide Budget Summary by Department Expenditures**

This section provides a summary/narrative of FY 2021 budget data by department expenditures (e.g. City Administration, Public Safety, etc.). Please refer to the *Departmental Summaries* section of this document for more detailed information about each department's expenditures.

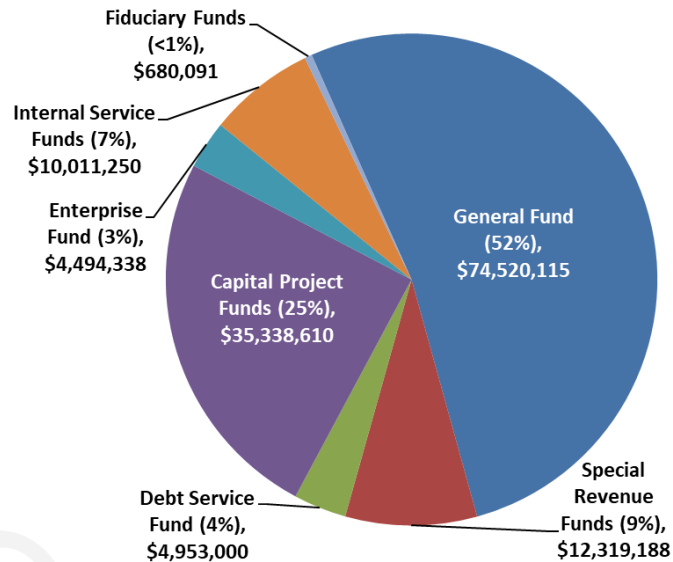
- **Citywide Budget Summary by Expenditure Category**

This section provides a summary/narrative of FY 2021 budget data by expenditure category (e.g. Personnel Services, Maintenance & Operations, etc.).

CITYWIDE BUDGET SUMMARIES

Summary by Fund Type

**FY 2021 Citywide Budget
totals \$142 Million**



The Fiscal Year 2021 budget for all funds totals \$142 million. The city budget includes appropriations for the following fund types:

General Fund: The city's General Fund is its largest fund and includes governmental activities such as police, fire, recreation, and other general governmental functions that are primarily funded with property taxes, utility taxes, franchise fees, and charges for services, such as recreation program fees.

Special Revenue Funds: These Funds are established to account for revenues that are restricted by statute, ordinance, or resolution for a specific purpose. The city currently utilizes the following special revenue funds: E-911 Fund; Impact Fee Fund; Drug Enforcement Agency Fund; Hotel/Motel Fund; and the Operating Grants Fund.

Debt Service Fund: This Fund is utilized to account for debt service requirements of the city's general government debt obligations.

Capital Project Funds: These Funds are used for various citywide capital projects. Projected

funding for FY 2021 is from fund balance, T-SPLOST collections, and transfers from other funds. Unspent appropriations from fiscal year 2020 will be re-appropriated to continue previously approved projects.

Enterprise Fund: This Fund is a self-supporting entity that derives its revenue primarily from charges levied on the users of its services, much like private enterprises. The city utilizes an enterprise fund to account for operations of its solid waste system.

Internal Service Fund: These Funds are used to accumulate and allocate costs internally among the city's various functions. The city utilizes a Risk Management Fund (administering general liability, automotive liability, workers' compensation and property insurance coverage) and Medical Insurance Fund (account for activity under the Minimum Premium Plan in accordance with GAAP).

Fiduciary Funds: These Funds are used to account for resources held for the benefit of parties outside the government and include the OPEB Funds.

CITYWIDE BUDGET SUMMARIES

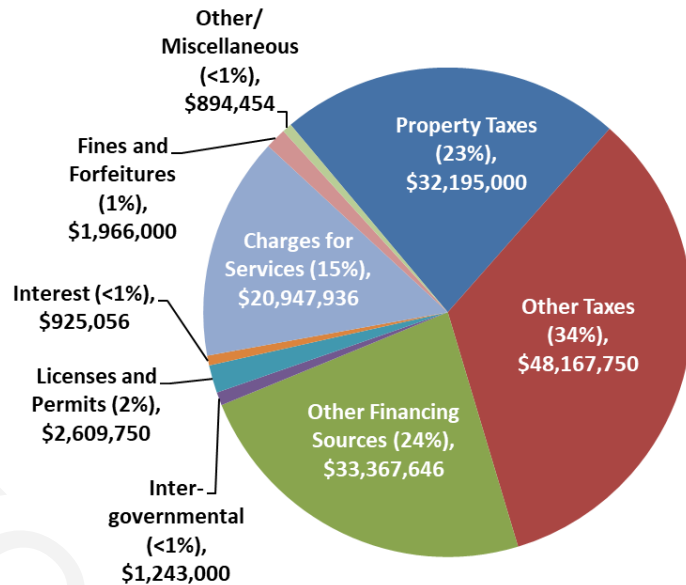
Summary by Fund

	Revenues	Expenditures	Balanced Budget
General Fund	\$ 74,520,115	\$ 74,520,115	√
Special Revenue Funds:			
E-911 Fund	\$ 4,276,568	\$ 4,276,568	√
Drug Enforcement Agency (DEA) Fund	315,282	315,282	√
Impact Fee Fund	925,000	925,000	√
Hotel/Motel Fund	6,802,338	6,802,338	√
	\$ 12,319,188	\$ 12,319,188	√
Debt Service Fund	\$ 4,953,000	\$ 4,953,000	√
Capital Project Funds:			
Capital Projects Fund	\$ 7,388,610	\$ 7,388,610	√
Stormwater Capital Fund	1,750,000	1,750,000	√
T-SPLOST Capital Fund	26,200,000	26,200,000	√
	\$ 35,338,610	\$ 35,338,610	√
Enterprise Fund:			
Solid Waste Fund	\$ 4,494,338	\$ 4,494,338	√
Internal Service Funds:			
Risk Management Fund	\$ 1,526,250	\$ 1,526,250	√
Medical Insurance Fund	8,485,000	8,485,000	√
	\$ 10,011,250	\$ 10,011,250	√
Fiduciary Funds:			
OPEB Health Benefit Fund	\$ 86,589	\$ 86,589	√
OPEB Reimbursement Benefit Fund	593,502	593,502	√
	\$ 680,091	\$ 680,091	√
Total	\$ 142,316,592	\$ 142,316,592	√

CITYWIDE BUDGET SUMMARIES

Summary by Revenue Source

**FY 2021 Citywide Budget
totals \$142 Million**



The chart above segments the FY 2021 budget by revenue source and includes the following:

Property Taxes: Ad Valorem tax on real/personal property owned within the city. The adopted millage rate for FY 2021 totals 5.750 mills and is composed of the following: Operating Millage Rate of 4.935 mills (used to fund general city operations and the recurring capital program); and a Debt Service Millage Rate of 0.815 mills (used to fund debt service on voter approved general obligation bonds).

Other Taxes: Includes local option sales taxes (i.e. LOST), T-SPLOST collections (transportation special purpose local option sales taxes), franchise fees (fees charged to utility companies operating within the city that allow for the use of public right-of-way), hotel/motel taxes, business and occupational taxes, etc.

Licenses and Permits: Includes building permit fees, occupancy permit fees, alcohol

beverage permit fees, development permits and related fees, etc.

Intergovernmental: Includes federal, state, and local grant funding as well as revenue sharing associated with intergovernmental agreements.

Charges for Services: Includes recreation user fees, planning and development fees, fire plan review fees, special event fees, solid waste fees, employer/employee premium fees; etc.

Fines and Forfeitures: Includes municipal court fines, code enforcement board fines, etc.

Interest: Includes investment earnings on city funds.

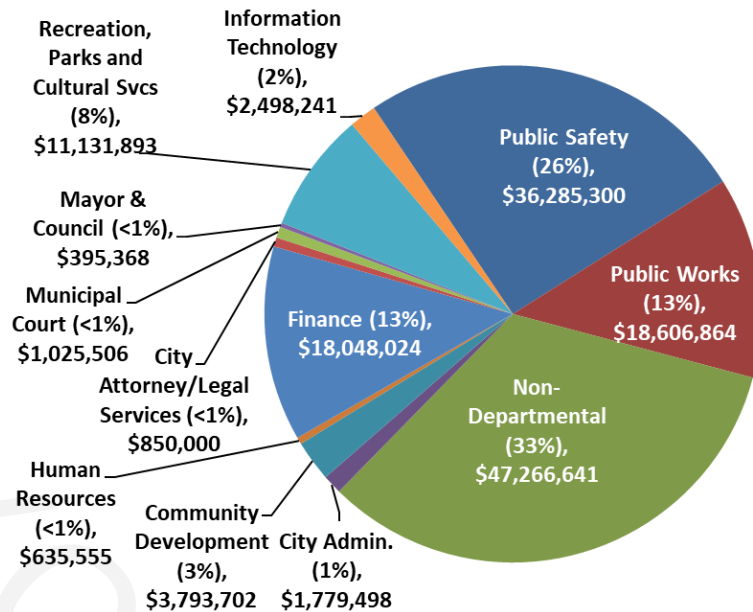
Other/Miscellaneous: Includes the sale of surplus assets, donations, and other miscellaneous revenues.

Other Financing Sources: Includes inter-fund transfers and budgeted fund balance.

CITYWIDE BUDGET SUMMARIES

Summary by Department Expenditures

**FY 2021 Citywide Budget
totals \$142 Million**



The chart above segments the FY 2021 budget by department/functional unit and includes the following:

Mayor and City Council

City Administration

Community Development

Public Works

Finance (includes general operations and activities associated with the Solid Waste Fund, Risk Management Fund, and Medical Insurance Fund)

Human Resources

Information Technology

Legal Services (City Attorney)

Municipal Court

Public Safety (includes general operations and activities associated with the DEA Fund and E-911 Fund)

Recreation, Parks and Cultural Services

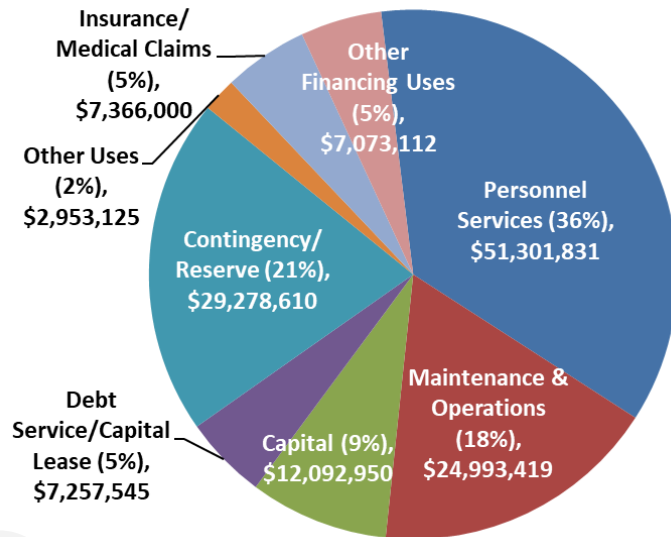
Non-Departmental (interfund transfers, contingency/reserves, Hotel/Motel Fund distributions, debt service, activities within the OPEB Funds, etc.)

Please refer to the *Departmental Summaries* section of this document for specific information on each department including mission, goals and objectives, financial summary, and performance measures.

CITYWIDE BUDGET SUMMARIES

Summary by Expenditure Category

**FY 2021 Citywide Budget
totals \$142 Million**



The chart above segments the FY 2021 budget by expenditure category and includes the following:

Personnel Services: Includes expenses for salaries, wages, and related employee benefits provided for all persons employed by the city whether on a full-time, part-time, temporary, or seasonal basis. Employee benefits include employer contribution for health insurance, pension, social security, workers compensation, other post-employment benefits, etc.

Maintenance and Operations: Includes expenses for goods and services associated with city's provision of services. Examples include professional fees, repair & maintenance, utilities, travel and training, etc.

Capital: Includes expenses for the acquisition of capital assets (e.g. building improvements, machinery and equipment, vehicle replacement/acquisition, etc.).

Debt Service: Includes expenses related to the repayment of the city's voter approved

debt obligations (e.g. principal and interest payments, debt service fees, etc.).

Insurance/Medical Claims: Includes an actuarially determined estimate for risk-management insurance claims and estimated medical claims under the city's Minimum Premium Plan. There is a grossing-up effect with the Medical Insurance Fund as the employer premium expenses are also reflected in the Operating Funds (e.g. General Fund, E911 Fund, etc.).

Other Uses: Includes Hotel/Motel Tax disbursements to the Alpharetta Convention & Visitors Bureau.

Contingency/Reserves: Includes General Fund contingency appropriations and reserve appropriations across multiple funds (Capital Projects Fund, Stormwater Capital Fund, T-SPLOST Fund, etc.).

Other Financing Uses: Includes interfund transfers for items such as grant matches, capital improvements, etc.

CITYWIDE BUDGET SUMMARIES

Consolidated Summary (Revenues by Source/Expenditures by Department)

	General Fund	Special Revenue Funds				Capital Project Funds			
		DEA Fund	E-911 Fund	Impact Fee Fund	Hotel/Motel Fund	Capital Projects Fund	Stormwater Capital Fund	T-SPLOST Capital Fund	
REVENUES:									
Property Taxes	\$ 27,242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Option Sales Taxes/T-SPLOST	15,700,000	-	-	-	-	-	-	10,400,000	
Other Taxes	15,317,750	-	-		6,750,000				
Licenses and Permits	2,609,750	-	-	-	-	-	-	-	
Intergovernmental Revenue	113,000	-	1,130,000	-	-	-	-	-	
Charges for Services	3,357,750	-	3,120,000	-	-	-	-	-	
Fines and Forfeitures	1,806,000	160,000	-	-	-	-	-	-	
Interest Earnings	310,000	-	26,568	-	52,338	171,748	-	300,000	
Other/Miscellaneous	243,363	-	-	-	-	-	-	-	
subtotal	\$ 66,699,613	\$ 160,000	\$ 4,276,568	\$ -	\$ 6,802,338	\$ 171,748	\$ -	\$ 10,700,000	
Other Financing Sources									
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,116,862	\$ 1,425,000	\$ -	
Interfund Transfer from Hotel/Motel Fund	2,531,250		-	-	-	-	-	-	
Budgeted Fund Balance	5,289,252	155,282	-	925,000	-	4,100,000	325,000	15,500,000	
subtotal	\$ 7,820,502	\$ 155,282	\$ -	\$ 925,000	\$ -	\$ 7,216,862	\$ 1,750,000	\$ 15,500,000	
Total Revenues	\$ 74,520,115	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000	
EXPENDITURES:									
Mayor and City Council	\$ 395,368	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	
City Administration	1,691,998	-	-	-	-	87,500	-	-	
Finance	3,542,436	-	-	-	-	-	-	-	
Legal Services	850,000	-	-	-	-	-	-	-	
Information Technology	2,198,241	-	-	-	-	300,000	-	-	
Human Resources	635,555	-	-	-	-	-	-	-	
Municipal Court	1,025,506	-	-	-	-	-	-	-	
Public Safety	30,478,690	315,282	4,276,568	-	-	1,214,760	-	-	
Public Works	9,031,624	-	-	-	-	3,825,240	1,750,000	4,000,000	
Recreation, Parks and Cultural Services	10,304,393	-	-	-	-	827,500	-	-	
Community Development	3,733,702	-	-	-	-	60,000	-	-	
Non-Departmental	-	-	-	-	6,000	-	-	-	
Insurance Premiums (Risk Fund)	720,250	-	-	-	-	-	-	-	
Alpharetta Convention and Visitors Bureau	-	-	-	-	2,953,125	-	-	-	
Debt Service (Principal and Interest)*	290,490	-	-	-	1,311,963	-	-	-	
Contingency	700,000	-	-	-	-	-	-	-	
Non-Allocated (Operating Initiatives)	276,000	-	-	-	-	-	-	-	
Non-Allocated (Reserve)	4,104,000	-	-	925,000	-	1,073,610	-	22,200,000	
subtotal	\$ 69,978,253	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 4,271,088	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000	
Other Financing Uses									
Interfund Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,531,250	\$ -	\$ -	\$ -	
Interfund Transfer to Capital Funds	4,541,862	-	-	-	-	-	-	-	
subtotal	\$ 4,541,862	\$ -	\$ -	\$ -	\$ 2,531,250	\$ -	\$ -	\$ -	
Total Expenditures	\$ 74,520,115	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000	

* Not including Capital Leases which are programmed into the appropriate Departmental budget above.

CITYWIDE BUDGET SUMMARIES

	Enterprise Fund		Internal Service Funds		Fiduciary Funds		
	Debt Service Fund	Solid Waste Fund	Risk Management Fund	Medical Insurance Fund	OPEB Health Benefit Fund	OPEB Reimb. Fund	TOTAL
REVENUES:							
Property Taxes	\$ 4,953,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,195,000
Local Option Sales Taxes/IT-SPLOST	-	-	-	-	-	-	26,100,000
Other Taxes	-	-	-	-	-	-	22,067,750
Licenses and Permits	-	-	-	-	-	-	2,609,750
Intergovernmental Revenue	-	-	-	-	-	-	1,243,000
Charges for Services	-	4,471,575	1,513,611	8,485,000	-	-	20,947,936
Fines and Forfeitures	-	-	-	-	-	-	1,966,000
Interest Earnings	-	22,763	12,639	-	10,000	19,000	925,056
Other/Miscellaneous	-	-	-	-	76,589	574,502	894,454
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 108,948,946
Other Financing Sources							
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,541,862
Interfund Transfer from Hotel/Motel Fund	-	-	-	-	-	-	2,531,250
Budgeted Fund Balance	-	-	-	-	-	-	26,294,534
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,367,646
Total Revenues	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 142,316,592
EXPENDITURES:							
Mayor and City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 395,368
City Administration	-	-	-	-	-	-	1,779,498
Finance	-	4,494,338	1,526,250	8,485,000	-	-	18,048,024
Legal Services	-	-	-	-	-	-	850,000
Information Technology	-	-	-	-	-	-	2,498,241
Human Resources	-	-	-	-	-	-	635,555
Municipal Court	-	-	-	-	-	-	1,025,506
Public Safety	-	-	-	-	-	-	36,285,300
Public Works	-	-	-	-	-	-	18,606,864
Recreation, Parks and Cultural Services	-	-	-	-	-	-	11,131,893
Community Development	-	-	-	-	-	-	3,793,702
Non-Departmental	15,860	-	-	-	86,589	593,502	701,951
Insurance Premiums (Risk Fund)	-	-	-	-	-	-	720,250
Alpharetta Convention and Visitors Bureau	-	-	-	-	-	-	2,953,125
Debt Service (Principal and Interest)*	4,937,140	-	-	-	-	-	6,539,593
Contingency	-	-	-	-	-	-	700,000
Non-Allocated (Operating Initiatives)	-	-	-	-	-	-	276,000
Non-Allocated (Reserve)	-	-	-	-	-	-	28,302,610
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 135,243,480
Other Financing Uses							
Interfund Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,531,250
Interfund Transfer to Capital Funds	-	-	-	-	-	-	4,541,862
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,073,112
Total Expenditures	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 142,316,592

* Not including Capital Leases which are programmed into the appropriate Departmental budget above.

CITYWIDE BUDGET SUMMARIES

Consolidated Summary (Revenues by Source/Expenditures by Category)

	General Fund	Special Revenue Funds				Capital Project Funds		
		DEA Fund	E-911 Fund	Impact Fee Fund	Hotel/Motel Fund	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Capital Fund
REVENUES:								
Property Taxes	\$ 27,242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
Local Option Sales Taxes/T-SPLOST	15,700,000	-	-	-	-	-	-	10,400,000
Other Taxes	15,317,750	-	-	-	6,750,000	-	-	-
Licenses and Permits	2,609,750	-	-	-	-	-	-	-
Intergovernmental Revenue	113,000	-	1,130,000	-	-	-	-	-
Charges for Services	3,357,750	-	3,120,000	-	-	-	-	-
Fines and Forfeitures	1,806,000	160,000	-	-	-	-	-	-
Interest Earnings	310,000	-	26,568	-	52,338	171,748	-	300,000
Other/Miscellaneous	243,363	-	-	-	-	-	-	-
subtotal	\$ 66,699,613	\$ 160,000	\$ 4,276,568	\$ -	\$ 6,802,338	\$ 171,748	\$ -	\$ 10,700,000
Other Financing Sources								
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,116,862	\$ 1,425,000	\$ -
Interfund Transfer from Hotel/Motel Fund	2,531,250	-	-	-	-	-	-	-
Budgeted Fund Balance	5,289,252	155,282	-	925,000	-	4,100,000	325,000	15,500,000
subtotal	\$ 7,820,502	\$ 155,282	\$ -	\$ 925,000	\$ -	\$ 7,216,862	\$ 1,750,000	\$ 15,500,000
Total Revenues	\$ 74,520,115	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000
EXPENDITURES:								
Personnel Services	\$ 47,351,144	\$ 315,282	\$ 2,908,468	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	16,587,495	-	1,291,322	-	6,000	-	-	-
Capital	27,950	-	-	-	-	6,315,000	1,750,000	4,000,000
Debt Service	931,664	-	76,778	-	1,311,963	-	-	-
Other								
Insurance/Medical Claims	-	-	-	-	-	-	-	-
Alpharetta Convention and Visitors Bureau	-	-	-	-	2,953,125	-	-	-
Contingency	700,000	-	-	-	-	-	-	-
Non-Allocated (Operating Initiatives)	276,000	-	-	-	-	-	-	-
Non-Allocated (Reserve)	4,104,000	-	-	925,000	-	1,073,610	-	22,200,000
subtotal	\$ 69,978,253	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 4,271,088	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000
Other Financing Uses								
Interfund Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,531,250	\$ -	\$ -	\$ -
Interfund Transfer to Capital Funds	4,541,862	-	-	-	-	-	-	-
subtotal	\$ 4,541,862	\$ -	\$ -	\$ -	\$ 2,531,250	\$ -	\$ -	\$ -
Total Expenditures	\$ 74,520,115	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,388,610	\$ 1,750,000	\$ 26,200,000

CITYWIDE BUDGET SUMMARIES

	Enterprise Fund		Internal Service Funds		Fiduciary Fund		
	Debt Service Fund	Solid Waste Fund	Risk Management Fund	Medical Insurance Fund	OPEB Health Benefit Fund	OPEB Reimb. Fund	TOTAL
REVENUES:							
Property Taxes	\$ 4,953,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,195,000
Local Option Sales Taxes/T-SPLOST	-	-	-	-	-	-	26,100,000
Other Taxes	-	-	-	-	-	-	22,067,750
Licenses and Permits	-	-	-	-	-	-	2,609,750
Intergovernmental Revenue	-	-	-	-	-	-	1,243,000
Charges for Services	-	4,471,575	1,513,611	8,485,000	-	-	20,947,936
Fines and Forfeitures	-	-	-	-	-	-	1,966,000
Interest Earnings	-	22,763	12,639	-	10,000	19,000	925,056
Other/Miscellaneous	-	-	-	-	76,589	574,502	894,454
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 108,948,946
Other Financing Sources							
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,541,862
Interfund Transfer from Hotel/Motel Fund	-	-	-	-	-	-	2,531,250
Budgeted Fund Balance	-	-	-	-	-	-	26,294,534
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,367,646
Total Revenues	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 142,316,592
EXPENDITURES:							
Personnel Services	\$ -	\$ 75,846	\$ -	\$ -	\$ 76,589	\$ 574,502	\$ 51,301,831
Maintenance and Operations	15,860	4,418,492	845,250	1,800,000	10,000	19,000	24,993,419
Capital	-	-	-	-	-	-	12,092,950
Debt Service	4,937,140	-	-	-	-	-	7,257,545
Other							
Insurance/Medical Claims	-	-	681,000	6,685,000	-	-	7,366,000
Alpharetta Convention and Visitors Bureau	-	-	-	-	-	-	2,953,125
Contingency	-	-	-	-	-	-	700,000
Non-Allocated (Operating Initiatives)	-	-	-	-	-	-	276,000
Non-Allocated (Reserve)	-	-	-	-	-	-	28,302,610
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 135,243,480
Other Financing Uses							
Interfund Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,531,250
Interfund Transfer to Capital Funds	-	-	-	-	-	-	4,541,862
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,073,112
Total Expenditures	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 142,316,592

CITYWIDE BUDGET SUMMARIES

Personnel Listing by Department

	Actual FY 2017	Actual FY 2018	Actual FY 2019	Actual FY 2020	Proposed FY 2021*	Variance
Detail by Department:						
General Fund						
Mayor & City Council	7.0	7.0	7.0	7.0	7.0	-
City Administration	10.0	10.0	8.0	7.0	7.0	-
Community Development	26.0	26.0	28.0	30.0	30.0	-
Public Works	52.0	52.0	52.0	52.0	52.0	-
Finance	21.5	21.5	21.5	21.5	21.5	-
Public Safety	219.0	221.0	221.0	223.5	223.5	-
Human Resources	2.0	2.0	3.0	3.0	3.0	-
Municipal Court	9.0	9.0	8.0	8.0	8.0	-
Recreation, Parks and Cultural Svcs	51.0	51.0	51.0	51.0	51.0	-
Information Technology	11.0	11.0	11.0	12.0	12.0	-
subtotal	408.5	410.5	410.5	415.0	415.0	-
E-911 Fund (Special Revenue Fund)						
Public Safety	29.0	29.0	29.0	32.0	32.0	-
Information Technology	1.0	1.0	1.0	1.0	1.0	-
subtotal	30.0	30.0	30.0	33.0	33.0	-
DEA Fund (Special Revenue Fund)						
Public Safety	3.0	3.0	3.0	3.0	3.0	-
Solid Waste Fund (Enterprise Fund)						
Finance	1.0	1.0	1.0	1.0	1.0	-
Full-Time-Equivalent (FTE) Positions	442.5	444.5	444.5	452.0	452.0	-

Notes:

- * Includes 6.5 full-time equivalent positions that are not funded but are part of the City's authorized work force. These positions will remain vacant pending a (1) justifiable needs assessment by City Administration and (2) identification of a sustainable funding source.

Frozen positions include:

<u>General Fund</u>	<u>Department</u>	<u>Full-time Equivalent</u>
Public Works Crew Leader	Public Works	1
Public Works Crew Leader	Public Works	1
Public Works Tech 1	Public Works	1
Civil Engineer	Public Works	1
Treasury Services Manager	Finance	1
Deputy Court Clerk III	Court	1
Parking Enforcement Officer	Public Safety	0.5
		<u>6.5</u>

GENERAL FUND SUMMARY

General Fund Summary

Overview

The *General Fund Summary* section is intended to provide readers with an overall understanding of the city's fiscal year 2021 General Fund budget. The following schedules provide readers with revenue and expenditure summaries/narratives from several different perspectives including:

- **General Fund Summary**

This section provides a brief description of the General Fund as well as charts segmenting revenues by source (e.g. Property Taxes, Licenses & Permits, etc.) and expenditures by department (e.g. City Administration, Public Safety, etc.).

- **Statement of Budgetary Comparisons**

This statement provides a detailed comparison of revenues and expenditures for fiscal years 2020 and 2021. Revenues are presented by source and expenditures are presented by category (i.e. Personnel Services, Maintenance & Operations, Capital, etc.).

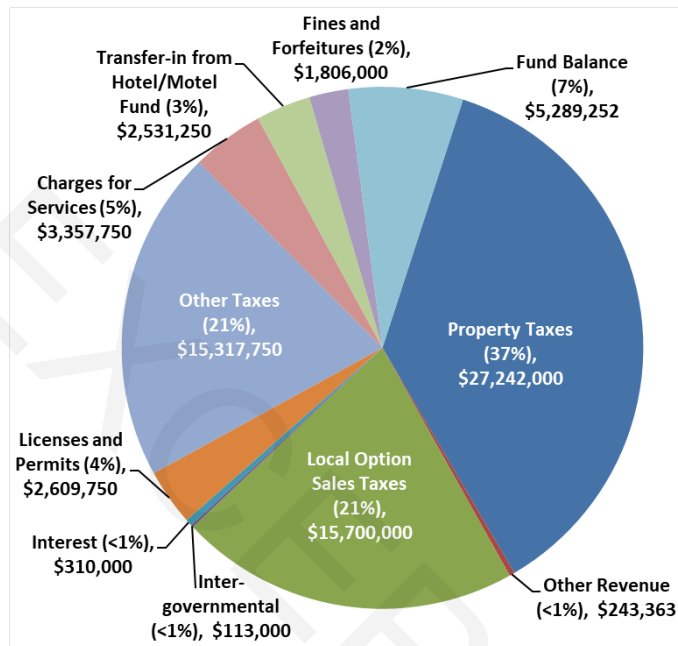
- **Budget Narrative**

This section provides a narrative of General Fund revenue and expenditure trends including historical information.

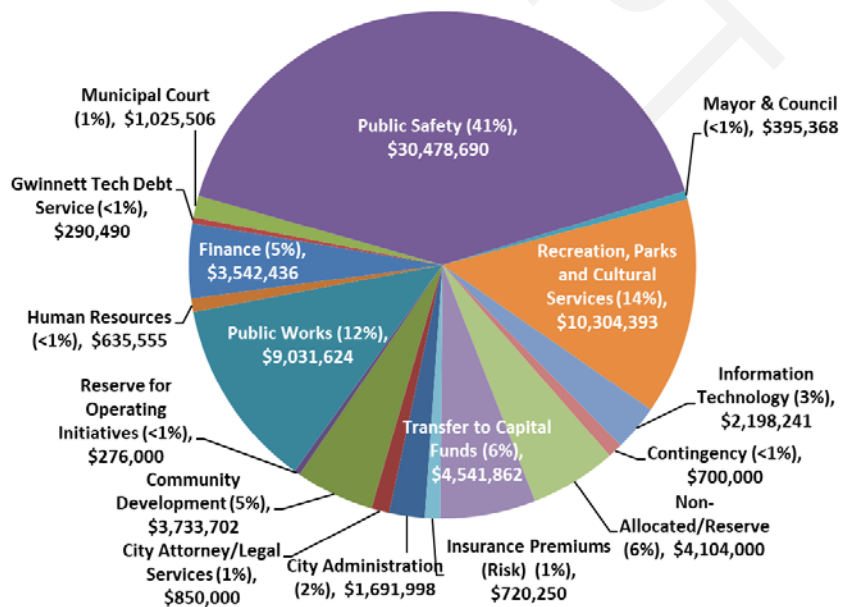
GENERAL FUND SUMMARY

The General Fund is the city's largest fund and includes governmental activities such as police, fire, recreation, and other general governmental functions that are primarily funded with property taxes, utility taxes, franchise fees, state shared revenues, and charges for services, such as recreation program fees.

Summary by Revenue Source



Summary by Department Expenditures



FY 2021 General Fund Budget

totals \$75 Million

GENERAL FUND SUMMARY

Statement of Budgetary Comparisons

General Fund

	FY 2020 AMENDED BUDGET	FY 2021 RECOMMENDED BUDGET	\$ Variance	% Variance
Revenues:				
Property Taxes:				
Current Year	\$ 23,605,000	\$ 25,350,000	\$ 1,745,000	7.4%
Motor Vehicle	95,000	75,000	(20,000)	-21.1%
Motor Vehicle Title Tax Fee	1,025,000	1,600,000	575,000	56.1%
Prior Year/Delinquent	282,000	217,000	(65,000)	-23.0%
Local Option Sales Tax	16,450,000	15,700,000	(750,000)	-4.6%
Other Taxes	15,685,214	15,317,750	(367,464)	-2.3%
Licenses & Permits	2,999,250	2,609,750	(389,500)	-13.0%
Intergovernmental	120,533	113,000	(7,533)	-6.2%
Charges for Services	4,244,669	3,357,750	(886,919)	-20.9%
Fines & Forfeitures	1,687,500	1,806,000	118,500	7.0%
Interest	200,000	310,000	110,000	55.0%
Other Revenues	284,407	243,363	(41,044)	-14.4%
Other Financing Sources:				
Interfund Transfer (Hotel/Motel Fund)	3,300,000	2,531,250	(768,750)	-23.3%
Total Operating Revenues	\$ 69,978,573	\$ 69,230,863	\$ (747,710)	-1.1%
Fund Balance Carryforward	7,537,018	5,289,252		
Total Revenues	\$ 77,515,591	\$ 74,520,115		
Expenditures (by Category):				
Personnel Services:				
Salaries	\$ 29,595,713	\$ 30,023,317	\$ 427,604	1.4%
Group Insurance	8,506,331	8,975,444	469,113	5.5%
Pension (Defined Benefit)	2,675,532	2,661,280	(14,252)	-0.5%
Pension (401A)	1,935,988	2,110,093	174,105	9.0%
Miscellaneous Benefits	3,667,377	3,581,010	(86,367)	-2.4%
subtotal	\$ 46,380,941	\$ 47,351,144	\$ 970,203	2.1%
Maintenance and Operations:				
Professional Services	\$ 3,307,196	\$ 2,856,480	\$ (450,716)	-13.6%
Repair/Maintenance	1,680,807	1,595,100	(85,707)	-5.1%
Maintenance Contracts	2,568,307	2,674,813	106,506	4.1%
Professional Services (IT)	1,987,447	2,013,316	25,869	1.3%
General Supplies	1,020,002	942,102	(77,900)	-7.6%
Utilities	2,737,625	2,897,775	160,150	5.8%
Legal Services	750,000	850,000	100,000	13.3%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Miscellaneous	2,413,388	2,037,659	(375,729)	-15.6%
subtotal	\$ 17,132,272	\$ 16,587,495	\$ (544,777)	-3.2%
Capital/Lease:	\$ 677,420	\$ 669,124	\$ (8,296)	-1.2%
Other Uses:				
Contingency	\$ 685,000	\$ 700,000	\$ 15,000	2.2%
Gwinnett Tech Contribution (Debt Svc)	291,190	290,490	(700)	-0.2%
subtotal	\$ 976,190	\$ 990,490	\$ 14,300	1.5%
Total Operating Expenditures	\$ 65,166,823	\$ 65,598,253	\$ 431,430	0.7%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	4,104,000		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	7,537,018	4,352,862		
Recurring Capital Program	4,779,250	189,000		
Total Expenditures	\$ 77,515,591	\$ 74,520,115		
Personnel (full-time-equivalent)*	415.0	415.0		

* FY 2021 includes 6.5 full-time equivalent positions that are not funded but are part of the City's authorized workforce. These positions will remain vacant pending a (1) justifiable needs assessment by City Administration and (2) identification of a sustainable funding source.

GENERAL FUND SUMMARY

Budget Narrative

The City of Alpharetta, like many cities in our region and throughout the world, is currently facing fiscal challenges as a result of the COVID-19 pandemic and associated social distancing policies. Current challenges include declining business investment and operations (including closures), job losses, reduced consumer spending (e.g. local option sales tax collections) and declining consumer confidence in the economy, etc.

All of these factors have combined to limit revenue growth (e.g. Franchise Fees) and in many cases reduce revenues below prior-year levels (e.g. local option sales taxes, alcohol beverage excise taxes, licenses and permits, charges for services, etc.).

In response to the economic challenges, our businesses and citizens have tightened their budgets and are doing more with less. And so too shall the City of Alpharetta.

The City has been proactive in realigning its spending to match the current economic reality. Spending during FY 2020 has been limited to essential items only and vacancies are filled on a priority basis with an emphasis on public safety operations. Proactive fiscal management has positioned us to more effectively approach the challenges in the FY 2021 Budget resulting from COVID-19.

GENERAL FUND SUMMARY

Revenues

FY 2021 General Fund operating revenues are forecasted to contract by -1%, or -\$747,710, compared to Amended FY 2020. The following table compares major revenue categories within the General Fund:

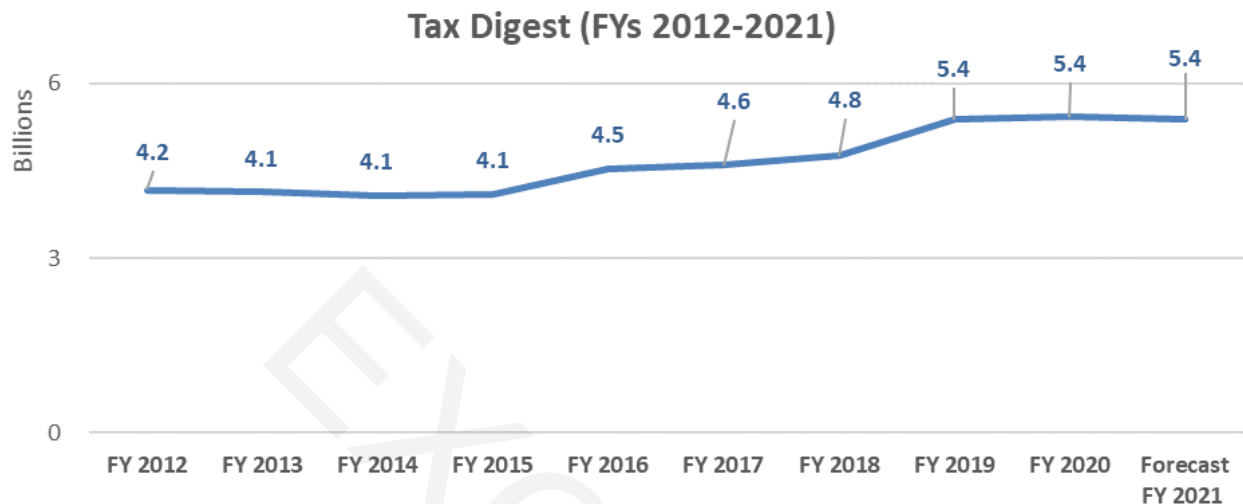
	FY 2020 AMENDED BUDGET	FY 2021 RECOMMENDED BUDGET	\$ Variance	% Variance
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Property Taxes:				
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Local Option Sales Tax	16,450,000	15,700,000	(750,000)	-4.6%
Other Taxes:				
Franchise Fees	6,570,000	6,675,000	105,000	1.6%
Insurance Premium Tax	4,200,000	4,350,000	150,000	3.6%
Alcohol Beverage Excise Tax	2,300,000	2,100,000	(200,000)	-8.7%
Other Taxes	2,615,214	2,192,750	(422,464)	-16.2%
Licenses & Permits	2,999,250	2,609,750	(389,500)	-13.0%
Intergovernmental	120,533	113,000	(7,533)	-6.2%
Charges for Services	4,244,669	3,357,750	(886,919)	-20.9%
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Fund Balance Carryforward	7,537,018	5,289,252		
Total Revenues	\$ 77,515,591	\$ 74,520,115		

Property and Motor Vehicle Taxes

Property taxes are calculated based on an assessed millage rate on real and personal property owned within the city. Real property consists of land, buildings, structures, and improvements affixed to land. Personal property includes machinery, equipment, inventory supplies, furniture, motor vehicles, boats, etc. The Fulton County Board of Assessors (the "BOA") determines the fair market value of property (i.e. tax digest) utilizing numerous analytical methods including comparative sales data. As of the date of this budget submission, the BOA has not provided the updated tax digest. As such, FY 2021 is based on a forecasted tax digest.

GENERAL FUND SUMMARY

The chart below illustrates the tax digest growth within the city for the last 9 years as provided by the BOA and a staff forecast for FY 2021. These figures are net of all exemptions (e.g. basic homestead and floating homestead exemptions).



As previously mentioned, FY's 2012-2020 represent tax digest valuations provided by the BOA. Property valuations have stagnated from a digest perspective over the last several years due to a combination of the following:

- FY 2020: Implementation of the floating homestead exemption;
- FY 2021: \$5,000 increase to the basic homestead exemption (\$40,000 to \$45,000);
- FY 2021: Removal of income restrictions for residents age 65 and older to qualify for the \$10,000 senior homestead exemption; and
- General tax digest appeal valuation adjustments.

As highlighted above, the tax digest is subject to tax appeal adjustments which reduce overall valuations. It is the City's practice to conservatively estimate appeal valuation adjustments as well as collectability when forecasting property tax collections for the upcoming budget year. Specifically, the city is estimating that the FY 2020 digest will be eroded through appeal reductions and minor collection losses and settle at \$5.2 billion. The tax digest for FY 2021 is forecasted to grow to \$5.4 billion through general tax base growth (2% residential, 4% commercial; \$74 million in new construction value-added) which is offset through the homestead exemptions (including the changes detailed above).

It should be noted that FY 2021 property valuations represent market conditions as of January 1, 2020. As such, the impact to the tax digest from COVID-19 will not be reflected until FY 2022.

GENERAL FUND SUMMARY

In conjunction with the annual budget process, the city adopts a millage rate to be applied to the tax digest in order to determine the taxroll value and, consequently, the property tax billings.

The city has historically acknowledged the need to provide a taxation rate commensurate with the government's level of service. The chart below illustrates the annual millage rates levied by the city for the last 9 years including the request for FY 2021.



The FY 2021 Budget is based on maintenance of the city's millage rate at 5.750 mills.

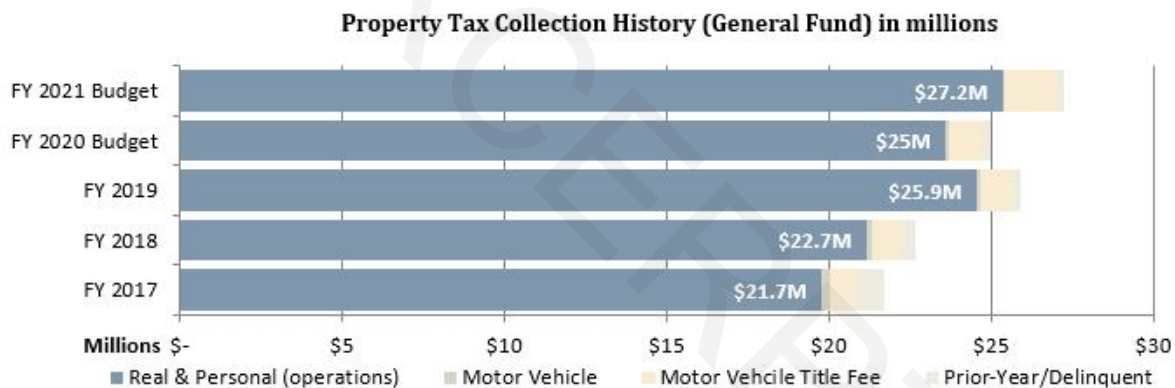
- The portion of the millage rate funding debt service (Debt Service Fund) is estimated to decrease from 0.93 mills in FY 2020 to 0.815 mills in FY 2021. Estimated growth in the property tax digest, coupled with a recent refunding of the Series 2012 General Obligation Bonds to reflect lower market interest costs, allows for a reduction in the millage rate dedicated for debt service. The FY 2021 Budget proposes to program the debt service millage reduction into the General Fund. Homestead exemptions, with a few exceptions, are not applicable to the debt millage levy. As such, the revenue generation for a given millage levy will be different depending on the source (e.g. debt levy vs operating levy). Specifically, the shift of 0.115 mills will result in a loss of \$700,000 for the Debt Service Fund and a gain of \$600,000 for the General Fund.
- The portion of the millage rate funding operations and recurring capital investment (General Fund) is estimated to increase from 4.82 mills in FY 2020 to 4.935 mills in FY 2021. Property tax revenue forecasts for FY 2021 total \$25.4 million (excluding motor vehicle taxes) and includes \$600,000 from the debt service millage shift discussed above. This millage rate levy funds general operations and also includes \$3.2 million for a recurring capital replacement program (decline from \$4.8 million in FY 2020), \$276,000 for recommended operating initiatives (please refer to the *Operating Initiatives Request* section of this document for detail of the requests), and

GENERAL FUND SUMMARY

\$1.1 million to cover (1) further revenue declines resulting from the COVID-19 pandemic and associated economic slowdown and (2) unanticipated expenditures. The capital funding will be transferred to the Capital Projects Fund and Stormwater Capital Fund to properly account for the capital improvement activities.

The property tax revenue estimates are net of the city's homestead exemptions which is estimated to save our homeowners around \$5 million annually. The main homestead components include the floating homestead exemption that caps the valuation growth of homesteaded properties at the lesser of 3% or CPI and the basic homestead exemption that lowers the taxable value of a homesteaded property by \$45,000 (includes a \$5,000 increase that goes into effect in FY 2021). The city's homestead exemptions go great lengths in keeping Alpharetta an affordable place to live and retire.

General Fund property taxes are budgeted at \$27 million in FY 2021 and represent approximately 37% of General Fund revenues. The chart below depicts a 5-year history of General Fund property tax collections by type.



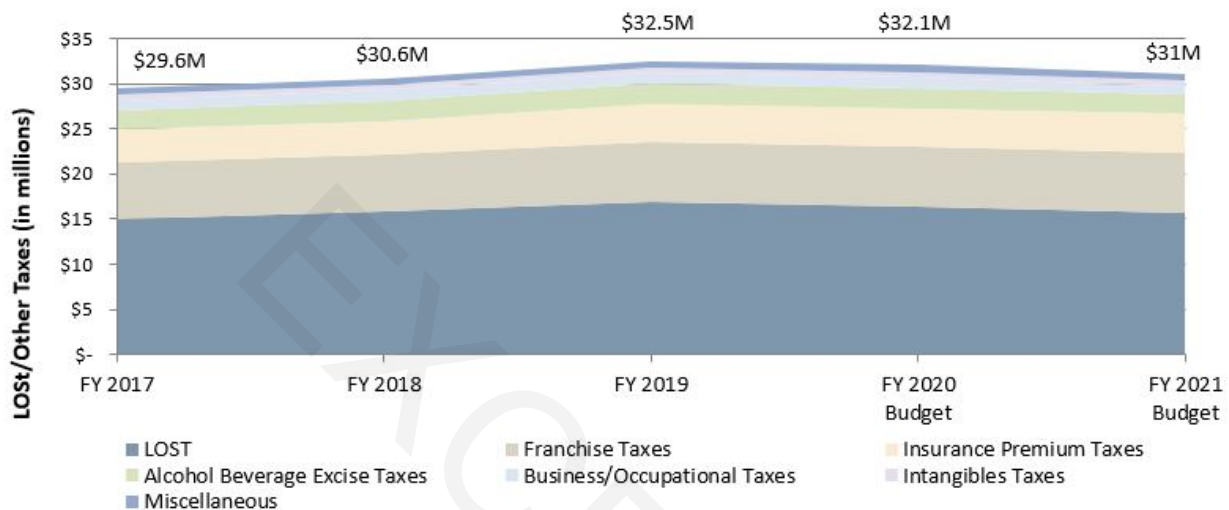
Motor vehicle taxes are experiencing declines due to House Bill 386 which phased out motor vehicle taxes on all vehicles titled on or after March 1, 2013. The city is still receiving motor vehicle taxes on vehicles titled before March 1, 2013 until the vehicle is sold/transferred. The city is forecasting motor vehicle revenues to be fully phased-out over the period ending in FY 2024. HB 386 created a Motor Vehicle Title Fee to partially offset the reduction in motor vehicle taxes. The Title Fee is shared between the State and local governments (county, city, and school boards). An increase of 56% is forecasted for FY 2021 for motor vehicle title fees from a budget-to-budget standpoint. However, multiple adjustments are reflected in the 2021 forecast including the following:

- Significant increase in the local share (from 51.5% to 65%) effective July 1, 2019;
- Reduction in the overall Title Fee from 7% to 6.6% on January 1, 2020; and
- Overall reduction in revenue collections due to COVID-19 and its impact on the economy.

GENERAL FUND SUMMARY

Other Taxes (including LOST)

Other taxes account for 42%, or \$31 million, of total General Fund revenue for FY 2021. Specifically, revenue sources within the Other Taxes category include Local Option Sales Taxes ("LOST"), Franchise Taxes, Insurance Premium Taxes, Alcohol Beverage Excise Taxes, etc. The chart below provides a 5-year history of Other Tax collections by type.



- **Local Option Sales Taxes ("LOST"):** This revenue source represents the city's portion of the 7% sales and use tax collected in Fulton County (not counting T-SPLOST levy) and totals \$15.7 million for FY 2020.

Sales and use tax is collected by the retailer making sales of tangible personal property in Fulton County. LOST is reported and remitted to the Georgia Department of revenue each month for the previous month's sales. The DOR calculates the distribution and remits the revenue to the city monthly.

The LOST is distributed to municipalities within Fulton County based on population. The rate of distribution is negotiated every 10-years after the decennial U.S. Census. Due to relative population growth (including annexations), the city received an increase in its proportionate distribution in 2013 to 5.84% of the amount shared by local governments (roughly 1% of the 7% sales and use tax levy).

A reduction of -5% is forecasted for FY 2021 from a budget-to-budget standpoint due to the forecasted impact of COVID-19 and associated social distancing policies and their economic impact. Market indicators highlight a contraction in business and consumer spending on taxable goods/services.

- **Franchise Taxes:** Several of the larger franchise agreements include the following: Georgia Power (electric/4% of taxable gross sales); Comcast (cable and communications/5% of gross receipts); BellSouth (communications/3% of gross

GENERAL FUND SUMMARY

receipts); etc.

Growth of 2% is forecasted for FY 2020 from a budget-to-budget standpoint. However, actual collections are estimated at \$6.7 million in FY 2020 which is essentially flat compared to FY 2021.

Franchise Fee revenue is sensitive to fluctuations in usage (e.g. cool summer significantly lessens the need for air conditioning and associated energy usage) and economic activity. COVID-19 and the associated social distancing policies are having a detrimental effect from a commercial perspective as business were shuttered and/or operating hours were lessened thereby impacting onsite energy usage. That said, the residential segment will provide growth in energy usage (and cable usage) as families work/attend school from home. Budgetary practice is to be conservative with forecasting these collections to insulate the operating budget from the associated short-term collection fluctuations inherent in this revenue source.

Collections from GA Power, the largest contributor of this revenue source (70% of total franchise fees), totaled \$4.8 million in FY 2020 and represents a \$26,517 increase over the prior year (\$4.7 million was collected in FY 2019). The budget forecast for FY 2021 totals \$4.7 million. The 2021 forecast represents a minor reduction compared to 2020 collections and reflects the impact of COVID-19 which is partially offset through approved rate increases by GA Power (average of 4% on 1/1/2020, 3% on 1/1/2021 and 5% on 1/1/2022).

Collections from cable franchise agreements represent the next largest source and are estimated to total \$950,000 in FY 2020. The budget forecast for FY 2021 totals \$925,000 and reflects a minor contraction due to COVID-19 and its economic impact. The city raised the Cable Franchise Fee from 3% to 5% effective January 1, 2019.

- **Insurance Premium Taxes:** This revenue source represents a percentage of insurers' gross direct premiums on life, accident, and sickness insurance policies written within the State and totals \$4.4 million in FY 2021. Growth of 4% is forecasted for FY 2021 from a budget-to-budget standpoint. However, actual collections during FY 2020 totaled \$4.4 million which is essentially flat with FY 2021.

Insurance premium tax is due on the first day of the calendar year and is collected directly by the city.

- **Alcohol Beverage Excise Taxes:** This revenue source represents taxes levied on dealers and wholesalers of alcoholic beverages within the city and totals \$2.1 million in FY 2021. A contraction of -9% is forecasted for FY 2021 from a budget-to-budget standpoint. COVID-19 and associated social distancing policies are materially impacting this revenue source (e.g. temporary closure of restaurants for in-person dining).

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Licenses & Permits

Licenses & permits account for 4%, or \$2.6 million, of total General Fund revenue for FY 2021. Licenses and permit revenues include alcoholic beverage permit fees, development permit and related fees, building permit fees, occupancy permit fees, sign permit fees, etc.

A contraction of -13% is forecasted for FY 2021 based on the economic impact of COVID-19 and associated social distancing policies. License and Permit revenue is cyclical and sensitive to fluctuations in the market (e.g. construction market, employment market, etc.) such as what is being experienced currently as part of COVID-19.

The largest revenue source is Building Permit Fees (\$1.6 million forecast for FY 2021; \$1.6 million estimated for FY 2020) which has experienced declining collections since the 2nd quarter of 2019.

Intergovernmental

Intergovernmental sources account for <1%, or \$113,000, of total General Fund revenue for FY 2020. This revenue is primarily generated from Intergovernmental Agreements with the City of Milton related to the sharing of public safety capabilities as well as overtime reimbursement through the Federal HIDTA (High Intensity Drug Trafficking Area) program.

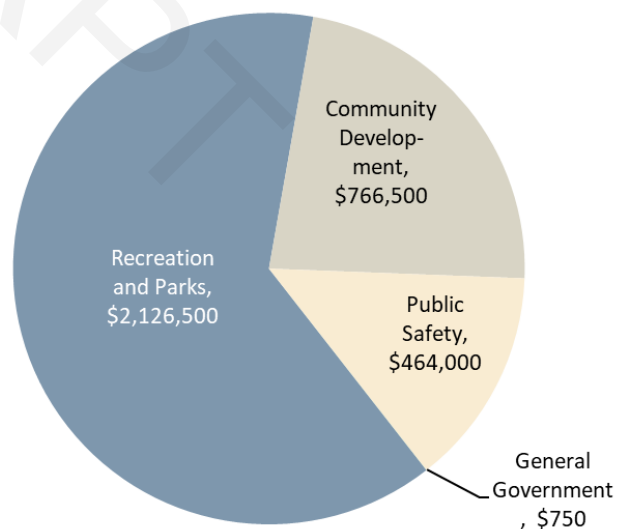
A decrease of -6% is forecasted for FY 2021 due primarily to one-time special event funding provided by the Alpharetta Convention & Visitors Bureau in FY 2020.

Charges for Services

Charges for services include user fees for community development (plan review, planning and development fees, etc.), public safety (plan review, police reports and services, etc.), recreation and parks (program and activity fees, etc.), and special events (Taste of Alpharetta event fees, etc.).

Charges for services account for 5%, or \$3.4 million, of total General Fund revenue. A contraction of -21% is forecasted for FY 2021 due to COVID-19 and its impact on Recreation programs and activities (summer programs represent the largest revenue driver for our recreation program) and the elimination of special events (e.g. Taste of Alpharetta).

Charges for Services: \$3.4M



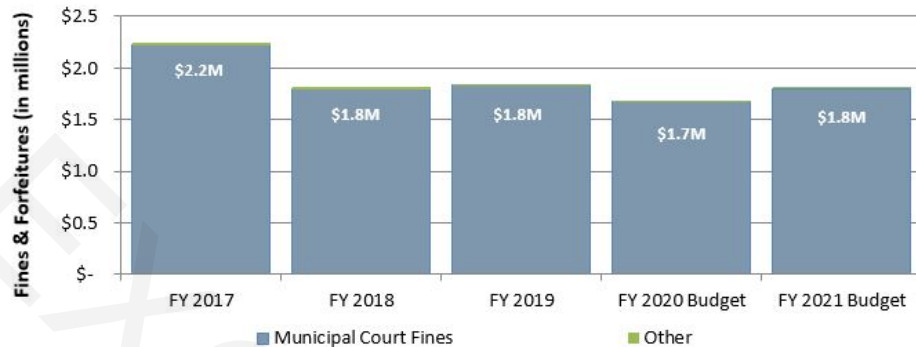
GENERAL FUND SUMMARY

Fines & Forfeitures

Fines & Forfeitures include municipal court fines, code enforcement, etc.

Fines & forfeitures account for 2%, or \$1.8 million, of total General Fund revenue for FY 2021. An increase of 7% is forecasted for FY 2020 from a budget-to-budget standpoint. However, actual collections are estimated at \$1.8 million in FY 2020 which equates to a revised growth rate of 2%. Prior to COVID-19, monthly growth of this revenue source exceeded 20%.

However, the impact from COVID-19 has been strong including a decline in citations coupled with Court facility closings which have resulted in a backup of court hearings.



Interest

Interest earnings account for <1%, or \$310,000, of total General Fund revenue for FY 2021. Increases are forecasted to more accurately reflect the earnings the city is currently receiving on its investments as governed by the city's investment management policy.

Other Financing Sources

Other Financing Sources account for 3%, or \$2.5 million, of total General Fund revenue for FY 2021 and consists of the city's share (40%) of the Hotel/Motel Tax. This revenue source is discussed in more detail within the *Special Revenue Fund Summaries* (Hotel/Motel Fund) section of this document.

Fund Balance

Carryforward fund balance accounts for 7%, or \$5.3 million, of total General Fund appropriations for FY 2021. Carryforward Fund Balance represents available cash in excess of the city's 21% emergency reserve.

It has been the city's policy to utilize the remaining fund balance above the emergency requirement for one-time expenditures.

- \$7,289,252 Available Fund Balance as of June 30, 2019
- (2,000,000) FY 2020 Mid-Year Budget (capital investment)
- (936,390) FY 2021 One-Time Compensation Payout (General Fund cost)
- \$4,352,862 FY 2021 One-Time Capital Funding

GENERAL FUND SUMMARY

Expenditures

Operating expenditures of the General Fund are forecasted to grow by 1% over FY 2020. The following table compares departmental appropriations within the General Fund:

Expenditures (by Department):	FY 2020 AMENDED BUDGET	FY 2021 RECOMMENDED BUDGET	\$ Variance	% Variance
Mayor and Council	\$ 382,496	\$ 395,368	\$ 12,872	3.4%
City Administration	2,029,672	1,691,998	(337,674)	-16.6%
Finance	3,608,890	3,542,436	(66,454)	-1.8%
Legal Services	750,000	850,000	100,000	13.3%
Information Technology	2,119,345	2,198,241	78,896	3.7%
Human Resources	643,973	635,555	(8,418)	-1.3%
Municipal Court	1,119,715	1,025,506	(94,209)	-8.4%
Public Safety	30,074,241	30,478,690	404,449	1.3%
Public Works	8,956,657	9,031,624	74,967	0.8%
Recreation, Parks & Cultural Services	10,372,634	10,304,393	(68,241)	-0.7%
Community Development	3,465,510	3,733,702	268,192	7.7%
Non-Departmental:				
Contingency	685,000	700,000	15,000	2.2%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Gwinnett Tech Contribution (Debt Svc)	291,190	290,490	(700)	-0.2%
Total Operating Expenditures	\$ 65,166,823	\$ 65,598,253	\$ 431,430	0.7%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	4,104,000		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	7,537,018	4,352,860		
Recurring Capital Program	4,779,250	189,000		
Total Expenditures	\$ 77,515,591	\$ 74,520,113		

GENERAL FUND SUMMARY

The following table compares expenditure category appropriations within the General Fund:

	FY 2020 AMENDED BUDGET	FY 2021 RECOMMENDED BUDGET	\$ Variance	% Variance
Expenditures (by Category):				
Personnel Services:				
Salaries	\$ 29,595,713	\$ 30,023,317	\$ 427,604	1.4%
Group Insurance	8,506,331	8,975,444	469,113	5.5%
Pension (Defined Benefit)	2,675,532	2,661,280	(14,252)	-0.5%
Pension (401A)	1,935,988	2,110,093	174,105	9.0%
OPEB/Post Employment Healthcare	566,864	606,029	39,165	6.9%
Miscellaneous Benefits	3,100,513	2,974,981	(125,532)	-4.0%
<i>subtotal</i>	\$ 46,380,941	\$ 47,351,144	\$ 970,203	2.1%
Maintenance and Operations:				
Professional Services	\$ 3,307,196	\$ 2,856,480	\$ (450,716)	-13.6%
Repair/Maintenance	1,680,807	1,595,100	(85,707)	-5.1%
Maintenance Contracts	2,568,307	2,674,813	106,506	4.1%
Professional Services (IT)	1,987,447	2,013,316	25,869	1.3%
General Supplies	1,020,002	942,102	(77,900)	-7.6%
Utilities	2,737,625	2,897,775	160,150	5.8%
Legal Services	750,000	850,000	100,000	13.3%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Miscellaneous	2,413,388	2,037,659	(375,729)	-15.6%
<i>subtotal</i>	\$ 17,132,272	\$ 16,587,495	\$ (544,777)	-3.2%
Capital/Lease:	\$ 677,420	\$ 669,124	\$ (8,296)	-1.2%
Other Uses:				
Contingency	\$ 685,000	\$ 700,000	\$ 15,000	2.2%
Gwinnett Tech Contribution (Debt Svc)	291,190	290,490	(700)	-0.2%
<i>subtotal</i>	\$ 976,190	\$ 990,490	\$ 14,300	1.5%
Total Operating Expenditures	\$ 65,166,823	\$ 65,598,253	\$ 431,430	0.7%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	4,104,000		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	7,537,018	4,352,862		
Recurring Capital Program	4,779,250	189,000		
Total Expenditures	\$ 77,515,591	\$ 74,520,115		

GENERAL FUND SUMMARY

Meeting the Internal Needs of Operating Departments

Several of the major points of the FY 2020 Budget are as follows:

- Management of personnel and compensation program to align with current market environment:
 - Staffing level at 452 full-time equivalents “FTE” with the funding breakdown as follows:
 - 445.5 full-time equivalents (funded);
 - 6.5 full-time equivalents (unfunded; budgetary savings of \$460,000); positions to remain vacant pending an identified funding source and workload justification.
 - Implementation of Evergreen Class & Compensation Study findings totaling \$620,000 annually;
 - Implementation of a one-time compensation payout in-lieu of the performance-based merit program:
 - One-time compensation payout will cost \$1 million citywide and approximates the standard performance-based merit program (3% pay adjustment on average). The one-time compensation payout is being funded through available fund balance from the fiscal year ended September 30, 2019 (allowable use of one-time funds).
 - Removal of the 2021 performance-based merit program from the base operation budget (\$250,000 savings for the 2021 budget; 3-month impact). Continuation of this program is currently a recommended operating initiative (please refer to the *Operating Initiatives Request* section of this document for detail of the requests).
 - Coverage of growth drivers including healthcare costs (5% increase citywide or \$493,433).
- Material reduction (-3% or -\$544,777) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
 - Net reduction is in excess of -6% after adjusting for the growth drivers including utilities (6% growth or \$160,150 due to approved rate adjustments by multiple utility providers), legal services (13% growth or \$100,000), risk insurance premiums (8% growth or \$52,750), and multiple items implemented during FY 2020 (+\$15,000 for office lease costs for the Special Investigations Unit, +\$50,000 for right-of-way maintenance for newly constructed streetscape improvements along

GENERAL FUND SUMMARY

Rucker Road and Morris Road, +\$30,000 for janitorial and landscape maintenance services for new park spaces such as Windward, Rucker, etc.).

- The departmental operating capital/lease budget primarily represents funding for the city's capital lease obligations (fire trucks, police tasers, etc.) coupled with minor maintenance capital needs.
- The Other Uses category includes contingency (approximately 1% of the operating budget) and funding of debt service on the Gwinnett Technical College contribution (Alpharetta campus).
- \$276,000 is included for targeted operating initiatives (please refer to the Operating Initiatives Request section of this document for detail of the requests).
- The original budget proposal for 2021 (pre COVID-19) included \$5 million in appropriations within the General Fund budget to fund recurring capital initiatives (e.g. milling and resurfacing of city streets, traffic equipment replacement, fleet replacement, stormwater repair and maintenance, etc.). By programming the recurring capital program into the operating budget, the city is announcing to its citizens and stakeholders that capital investment in our roads and infrastructure is a priority that should be funded with certainty as opposed to relying on fund balance which may or may not be accumulated.

However, due to the sudden impact of COVID-19 on forecasted revenues, operational funding from the General Fund for recurring capital was reduced to \$189,000. The funding was primarily reallocated to an operational reserve (\$4.1M) within the General fund to further insulate operations from COVID-19 pandemic economic impacts such as a continued erosion of revenues beyond what is already forecasted for 2021. Remaining amounts were reallocated to cover operating initiative funding as well as implementation of the Evergreen Class & Compensation Study findings.

- Funding from the General Fund which is available for immediate capital investment in 2021 includes the following:
 - \$4,352,862 Fund Balance for one-time capital;
 - \$ 189,000 Recurring Capital Contribution from the General Fund
 - \$4,541,862

The departmental budgets are detailed within the *Departmental Summaries* section of this document.

