



City Council Meeting & Public
Hearing
JUNE 22, 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. PRESENTATIONS & PROCLAMATIONS
 - A. Recognition of Layla Bowers
- V. CONSENT AGENDA
 - A. Council Meeting Minutes (Meeting of 6/15/2020)
- VI. PUBLIC HEARING
 - A. CU-20-02/V-20-04/E-20-05 Village Park at Wills Phase 2
Consideration of a conditional use to allow 'Assisted Living Facility/Congregate Housing' for Phase 2 of the Village Park at Wills Senior Living Facility. A variance is requested to reduce the front building setback and an exception is requested to increase the building height. The property is located at 11940 Alpharetta Highway and is legally described as being located in Land Lot 600, 1st District, 2nd Section, Fulton County, Georgia.
 - B. Z-20-04 Diamond Glass Kimball Bridge
Consideration of a rezoning from AG (Agriculture) to O-P (Office-Professional) to allow a professional office for Diamond Glass. The property is located at 162 Kimball Bridge Road and is legally described as being located in Land Lots 800 & 805, 1st District, 2nd Section, Fulton County, Georgia.
 - C. PH-18-16 Unified Development Code Text Amendments – Historic Preservation Ordinance
Consideration of text amendments to the Unified Development Code related to Historic Preservation regulations.
 - D. Public Hearing on the Fiscal Year 2021 Budget and Millage Rate Levy
- VII. OLD BUSINESS
 - A. Approval of Fiscal Year 2021 Budget and Millage Rate Levy (2nd Reading)
 - B. PH-20-03 Unified Development Code and Code of Ordinances Text Amendments – Floodplain Management, Commercial Car Wash Recycling, Private Decentralized Waste Water Systems (2nd Reading)
Consideration of text amendments to the Unified Development Code and Code of Ordinances related to Floodplain Management, Commercial Car Wash Recycling requirements and Private Decentralized Waste Water System regulations
 - C. PH-20-04 Unified Development Code Text Amendments – Chickens (2nd Reading)
Consideration of text amendments to the Unified Development Code related to Chickens in residential zoning districts.
- VIII. NEW BUSINESS

- A. A Resolution Authorizing the Submission of the FY20 Public Works and Economic Adjustment Assistance Application to the Economic Development Administration
Sponsored By: Mayor Gilvin, Council Member Burnett & Council Member Richard
- B. An Ordinance to Amend Chapter 3 (Alcoholic Beverages) of the City Code to Add a New Article Providing for the Licensing of Distilleries (**1st Reading**)
Sponsored By: Mayor Gilvin & Council Member Merkel

IX. PUBLIC COMMENT

X. REPORTS

XI. ADJOURNMENT



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: City Clerk

Submitted By:

Sponsored By:

Meeting Date: June 22, 2020

I. AGENDA ITEM TITLE: COUNCIL MEETING MINUTES (MEETING OF 6/15/2020)

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:

Council Meeting Minutes Draft 6-15-2020



City Council Meeting
June 15, 2020
Office of the City Clerk
CITY HALL 2 PARK PLAZA | 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.

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 John Robison, Director of Public Safety
- o Kathi Cook, Director of Community Development
- o Eric Graves, Senior Transportation Engineer/Planner
- o Shawn Mitchell, Budget & Procurement Manager
- o Matthew Thomas, Economic Development Manager

III. PLEDGE TO THE FLAG

IV. CONSENT AGENDA

A. Council Meeting Minutes (Meeting of 6/1/2020)

B. Financial Management Report: Month Ending April 30, 2020

❖ Council Member Binder offered a motion to approve the consent agenda

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

V. PUBLIC HEARING

A. MP-20-01/V-20-05 The Providence Group/Notting Hill

- Senior Planner, Michael Woodman, came forward to present this item.
- This item was heard at the 6/4/2020 Planning Commission meeting. Staff recommended approval subject to 24 conditions. There were several public comments with concerns over traffic/safety on Thompson Street (street width, on-street parking, fast cars, speed bumps, stop sign, utility patches), density, no more variances on Thompson Street, size of garages/driveways, and entrance not aligned with Midwick. After discussion, Planning Commission recommended approval subject to the recommended conditions and accepting the applicant's requested change to Condition #11 (Planning Commission changes shown in RED). Vote 6-1
- Staff is recommending that Mayor and Council approve MP-20-01/V-20-05 The Providence Group at Notting Hill/Old Milton Holdings, subject to the following conditions:
 1. The site, consisting of approximately 3.27 acres, shall be developed substantially similar to plan prepared by Travis Pruitt & Associates, revised 3/10/2020, 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. To the extent of any conflict between these conditions and prior Master Plan conditions, these conditions shall control.
 2. Old Milton Holdings Master Plan residential density shall be limited to no more than 6.78 du/acre.
 3. Building setbacks shall be 30' from existing right-of-way on Thompson St, 10' from existing right-of-way on Park St, 5' to the West and 10' to the South.
 4. Thompson Street and Park Street shall be improved as follows: 30' half width right-of-way to incorporate 8' sidewalk (concrete with brick paver banding), 6' planting area, 8' on-street parking (Thompson Street) and 10' travel lane (any right-of-way dedication should not impact building setback; building setbacks shall be measured from existing right-of-way), as approved by Staff. A landscaped tree island shall be required every 3 on-street parking spaces and at the end of parking. Park Street streetscape shall be modified to include the Alpha Loop. Final streetscape shall match the approved streetscape standards and include decorative pedestrian lighting and street furniture, as approved by Staff.
 5. Roadways with on-street parking shall incorporate curb extensions at intersections.

6. Open/green space shall be developed as depicted on the plan prepared by Travis Pruitt & Associates, revised 3/10/2020. Open space shall include a mix of trees, shrubs, and ground covers of varying heights, textures, and colors, as approved by Staff.
 7. 30' linear green along Thompson Street shall include decorative stone, brick or granite wall (with under ledge lighting) or columns with hedge between the linear green and townhomes. Linear green shall include landscape, hardscape, and seating as approved by Staff. Area shall not be fenced.
 8. Development shall not be gated.
 9. Architecture and materials shall be substantially similar to submitted renderings, except for modifications required to comply with these conditions and Downtown Consultant comments, with final approval by DRB. Units 21-48 shall have 4-sided architecture and materials (brick or stone). Units 1-20 shall have 3-sided architecture and materials (brick or stone). Sides of units visible from Thompson Street shall have the same level of architecture and materials as the front. 2
 10. HVAC equipment shall be screened from the public right-of-way.
 11. Developer shall construct 8' concrete, accessible Alpha Loop trail along Park Street, with final alignment/design/materials approved by Staff and construction completed prior to the first CO, **unless the delay in construction is outside the control of Developer, as determined by Staff.** Alpha Loop shall be placed within the public right-of-way or a permanent easement. Minimum 6' planting strip shall be provided between Park Street and the Alpha Loop. Alpha Loop shall include lighting (pedestrian and bollards), landscape and hardscape. Wayfinding signage shall be placed at a key location along the trail. Alpha Loop improvements, outside of required 6' concrete sidewalk, shall be eligible for impact fee credits, as approved by Staff.
 12. Decorative walls and/or landscaping shall be used to screen alleys and driveways from Thompson Street at Unit 42, as approved by Staff.
 13. Landscape strips along the south and west property lines shall include screening material and shall be expanded up to 10', where possible.
 14. All buildings shall have connectivity to the public sidewalk system.
 15. Pedestrian-scale lighting shall be provided throughout the development.
 16. Fencing 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.
 17. As agreed, to by the developer, a minimum of 2 of the required trees shall be signature canopy trees, minimum 6" caliper at planting, and planted within the 30' linear park, as approved by Staff.
 18. Corner of Thompson and Park Street shall be heavily landscaped, including a corner sculpture or other original art such as a mosaic wall, as approved by Staff.
 19. Decorative paver apron shall be required at project entrance, as approved by Staff.
 20. Landscape, hardscape, fences, and walls shall compliment materials used within the Master Plan. A detailed landscape plan shall be required, subject to approval by Staff.
 21. Developer shall provide an easement to allow for future interparcel connectivity to the west.
 22. Streets less than 24' wide shall be marked "No Parking".
 23. As agreed, to by the developer, existing overhead utilities along Thompson Street shall be placed underground.
 24. No more than 10% of units shall be permitted to be rented, as recorded in the HOA's declarations and covenants.
- The applicant, Kathy Zickert on behalf of The Providence Group, is requesting a master plan amendment to the Old Milton Holdings Master Plan and a variance to allow for the construction of 48 'For-Sale' townhome units on 3.27 acres designated as Phase II of the Old Milton Holdings Master Plan. The property is currently approved for 42 'For-Sale' condominium units. A variance is requested to allow

some of the townhomes to be front-loaded. The subject property is located at the southwest corner of Park Street and Thompson Street.

- Staff has reviewed the applicant's proposal and finds that it could generally support the request for master plan amendment and variance. The proposal would result in a use that is consistent with the Comprehensive Land Use Plan designation of the property and the proposal to allow six (6) additional units is 24 units less than the original Master Plan approval. If approved, conditions are recommended requiring a linear park along Thompson Street, signature canopy trees and the placement of overhead utilities underground.
- Approval of the variance should not cause substantial detriment to the public good. The subject property is shallow and long, which limits site layout. In addition, the front-loaded units are located behind the units fronting Thompson Street. This configuration would avoid the backside of units from being visible from Thompson Street.
- The report submitted by the applicant states that letters were mailed to each property owner within 500' of the subject property stating the applicant's intent. In addition, the applicant met with adjacent property owners to discuss their concerns. According to the applicant's public participation report, there were concerns over traffic, number of units, size of units and orientation of buildings to Thompson Street. In response to the public comments, the applicant revised the site plan to increase townhome sizes from 18' wide to 20' and 24' wide, reduce the number of units from 54' to 48' and align townhome buildings to Thompson Street.
- The CZIM was held on February 12, 2020. At the meeting, the applicant displayed an earlier site plan depicting 54 townhome units in groupings along Thompson Street. There were concerns over traffic, size of units, number of units and layout. Generally speaking, the public thought that the townhomes should be comparable in price and size to the Foundry, Midwick and East of Main and townhome buildings should be oriented to Thompson Street similar to Midwick and the Foundry.
- The applicant, Kathy Zickert on behalf of The Providence Group, came forward to speak on behalf of the item.

Public Comment:

- Sanford Seidman, 12513 Wexcroft Lane, Alpharetta, GA, came forward in opposition of this item because Thompson Street has become a safety hazard for runners.
- ❖ Council Member Richard offered a motion to approve MP-20-01/V-20-05 The Providence Group at Notting Hill/Old Milton Holdings, subject to the following conditions:
 1. The site, consisting of approximately 3.27 acres, shall be developed substantially similar to plan prepared by Travis Pruitt & Associates, revised 3/10/2020, 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. To the extent of any conflict between these conditions and prior Master Plan conditions, these conditions shall control.
 2. Old Milton Holdings Master Plan residential density shall be limited to no more than 6.78 du/acre.
 3. Building setbacks shall be 30' from existing right-of-way on Thompson St, 10' from existing right-of-way on Park St, 5' to the West and 10' to the South.

4. Thompson Street and Park Street shall be improved as follows: 30' half width right-of-way to incorporate 8' sidewalk (concrete with brick paver banding), 6' planting area, 8' on-street parking (Thompson Street) and 10' travel lane (any right-of-way dedication should not impact building setback; building setbacks shall be measured from existing right-of-way), as approved by Staff. A landscaped tree island shall be required every 3 on-street parking spaces and at the end of parking. Park Street streetscape shall be modified to include the Alpha Loop. Final streetscape shall match the approved streetscape standards and include decorative pedestrian lighting and street furniture, as approved by Staff.
5. Roadways with on-street parking shall incorporate curb extensions at intersections.
6. Open/green space shall be developed as depicted on the plan prepared by Travis Pruitt & Associates, revised 3/10/2020. Open space shall include a mix of trees, shrubs, and ground covers of varying heights, textures, and colors, as approved by Staff.
7. 30' linear green along Thompson Street shall include decorative stone, brick or granite wall (with under ledge lighting) or columns with hedge between the linear green and townhomes. Linear green shall include landscape, hardscape, and seating as approved by Staff. Area shall not be fenced.
8. Development shall not be gated.
9. Architecture and materials shall be substantially similar to submitted renderings, except for modifications required to comply with these conditions and Downtown Consultant comments, with final approval by DRB. Units 21-48 shall have 4-sided architecture and materials (brick or stone). Units 1-20 shall have 3-sided architecture and materials (brick or stone). Sides of units visible from Thompson Street shall have the same level of architecture and materials as the front. Gables, dormers cantilevers and other architectural elements that cannot support brick material may be cementitious siding.
10. HVAC equipment shall be screened from the public right-of-way.
11. Developer shall construct 8' concrete, accessible Alpha Loop trail along Park Street, with final alignment/design/materials approved by Staff and construction completed prior to the first CO, unless the delay in construction is outside the control of Developer, as determined by Staff. Alpha Loop shall be placed within the public right-of-way or a permanent easement. Minimum 6' planting strip shall be provided between Park Street and the Alpha Loop. Alpha Loop shall include lighting (pedestrian and bollards), landscape and hardscape. Wayfinding signage shall be placed at a key location along the trail. Alpha Loop improvements, outside of required 6' concrete sidewalk, shall be eligible for impact fee credits, as approved by Staff.
12. Decorative walls and/or landscaping shall be used to screen alleys and driveways from Thompson Street at Unit 42, as approved by Staff.
13. Landscape strips along the south and west property lines shall include screening material and shall be expanded up to 10', where possible.
14. All buildings shall have connectivity to the public sidewalk system.
15. Pedestrian-scale lighting shall be provided throughout the development.
16. Fencing 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.
17. As agreed, to by the developer, a minimum of 2 of the required trees shall be signature canopy trees, minimum 6" caliper at planting, and planted within the 30' linear park, as approved by Staff.
18. Corner of Thompson and Park Street shall be heavily landscaped, including a corner sculpture or other original art such as a mosaic wall, as approved by Staff.
19. Decorative paver apron shall be required at project entrance, as approved by Staff.

20. Landscape, hardscape, fences, and walls shall compliment materials used within the Master Plan. A detailed landscape plan shall be required, subject to approval by Staff.
21. Developer shall provide an easement to allow for future interparcel connectivity to the west.
22. Streets less than 24' wide shall be marked "No Parking".
23. As agreed, to by the developer, existing overhead utilities along Thompson Street shall be placed underground.
24. No more than 10% of units shall be permitted to be rented, as recorded in the HOA's declarations and covenants.
25. If Staff determines that there is a need for a raised crosswalk/intersection across Thompson Street for traffic calming purposes, the developer will work with Staff to complete construction work and will receive impact fee credits for any installed crosswalks/intersection or similar road improvements that are for public use.
26. Garages shall be a minimum of 20 feet in depth and 19 feet wide.
 - The motion received a second from Council Member Binder
 - The motion was approved unanimously (7-0)

B. PH-20-06 Nathan Circle (380 Milton Avenue)/Change Previous Conditions of Zoning

- Senior Planner, Michael Woodman, came forward to present this item.
- Staff is recommending that Mayor and Council approve PH-20-06 380 Milton Avenue/Change to Previous Conditions of Zoning, subject to the following conditions (RED text below indicates a change from the previous condition):
 1. Zoning district for property shall be R-12 with no change to existing "low density" Land Use designation.
 2. Site shall be developed substantially as depicted on site plan dated 9/21/2015, **except Lot 2 shall be developed substantially as depicted on the submitted site plan and in compliance with the conditions below.**
 3. Applicant shall follow all the design elements of the Alpharetta Downtown Code. **Lot 2 home shall be substantially similar to the Delphi Cottage elevation or meet an architectural style in the Downtown Code, with final approval by DRB.**
 4. Maximum size of the homes shall be **3,300** square feet with 2 stories above grade along Milton Ave and 2nd story shall be under roof in order to complement existing homes.
 5. Front setback shall be **35'**.
 6. Both lots shall have access from a shared driveway off Nathan Circle. Corner lot (lot one; 14 Nathan Circle) shall grant a permanent excess easement to lot two (380 Milton Avenue) over the shared driveway.
 7. Both homes shall be side, or rear loaded.
 8. All elevations shall be a minimum 30% brick or stone, with final approval by Staff.
 9. Same level of architectural details on all 4 sides, with final approval by Staff.
 10. Homes shall have front porches a minimum of 50% of the front façade length and a minimum 6' in depth.
 11. No unfinished wood on decks or porches, with final approval by Staff.
 12. Street trees shall be planted along Milton Avenue and Nathan Circle abutting the right of way at one (1) tree per 25' of property line length, as approved by Staff.

13. Provide 5 feet R/W along Milton Ave for future bike/ped improvements.
 14. Provide a 10' no access easement along Milton Avenue. Driveway apron along Milton Avenue to be removed.
 15. Provide a 10-foot landscape and screen between property to the south.
 16. The applicant shall connect to the sewerage system.
- The applicant, Rob Forrest, is requesting changes to previous conditions of zoning related to two (2) residential lots in the Downtown. The property was rezoned in 2015 from R-15 (Dwelling, 'For-Sale', Residential – Min. 15,000 SF lot) to R-12 (Dwelling, 'For-Sale', Residential – Min. 12,000 SF lot) in order to subdivide a 0.65-acre platted lot into two (2) lots. The requested changes would reduce the front setback, allow access from Milton Avenue, and increase the maximum home size. The subject property is located at 380 Milton Avenue at the southwest corner of Milton Avenue and Nathan Circle.
 - Staff has reviewed the applicant's proposal and finds that it can generally support the requested change to previous conditions of zoning related to the front setback and maximum home size. The applicant's request to increase the maximum home size to 3,300 square feet is consistent with the three (3) homes recently constructed along Milton Avenue, which range in size from 2,852 to 3,827 square feet (heated space). In addition, the three (3) homes have a front setback of 35'. However, Staff does not support the applicant's request to allow a curb cut on Milton Avenue for Lot 2. The UDC requires a minimum 300' between curb cuts, of which a curb cut on Lot 2 would be approximately 185' from Nathan Circle and 100' from the curb cut to the West.
 - The report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The report states that the neighbor to the West had concerns with the request.
 - The CZIM was held on May 13, 2020. There were public comments with questions about the lot/home sizes of the three (3) homes that were recently constructed along the north side of Milton Avenue and whether or not additional land would be added to Lot 2. The three (3) homes have 0.5-acre lot sizes and the applicant does not plan to add land area to Lot 2.
 - The applicant, Rob Forest, 12611 Itaska Walk, Milton, GA, came forward to speak on behalf of the item.

Public Comment:

- Simon Richardson, 1535 Squirrel Run, Alpharetta, GA, came forward in support of this item.
 - James Rusty Cartmill, 390 Milton Avenue, Alpharetta, GA, came forward in opposition of this item.
- ❖ Council Member Richard offered a motion to approve PH-20-06 380 Milton Avenue/Change to Previous Conditions of Zoning, subject to the following conditions:
1. Zoning district for property shall be R-12 with no change to existing "low density" Land Use designation.
 2. Site shall be developed substantially as depicted on site plan dated 9/21/2015, except Lot 2 shall be developed substantially as

depicted on the submitted site plan and in compliance with the conditions below.

3. Applicant shall follow all of the design elements of the Alpharetta Downtown Code. Lot 2 home shall be substantially similar to the Delphi Cottage elevation or meet an architectural style in the Downtown Code, with final approval by DRB.
4. Maximum size of the homes shall be 3,300 square feet with 2 stories above grade along Milton Ave and 2nd story shall be under roof in order to complement existing homes.
5. Front setback shall be 35'.
6. Both lots shall have access from a shared driveway off Nathan Circle. Corner lot (lot one; 14 Nathan Circle) shall grant a permanent excess easement to lot two (380 Milton Avenue) over the shared driveway.
7. Both homes shall be side, or rear loaded.
8. All elevations shall be a minimum 30% brick or stone, with final approval by Staff.
9. Same level of architectural details on all 4 sides, with final approval by Staff.
10. Homes shall have front porches a minimum of 50% of the front façade length and a minimum 6' in depth.
11. No unfinished wood on decks or porches, with final approval by Staff.
12. Street trees shall be planted along Milton Avenue and Nathan Circle abutting the right of way at one (1) tree per 25' of property line length, as approved by Staff.
13. Provide 5 feet R/W along Milton Ave for future bike/ped improvements.
14. Provide a 10' no access easement along Milton Avenue. Driveway apron along Milton Avenue to be removed.
15. Provide a 10-foot landscape and screen between property to the south.
16. The applicant shall connect to the sewerage system.
 - The motion received a second from Council Member Hipes
 - The motion was approved (4-3); Council Member Burnett, Mayor Pro Tem Mitchell and Council Member Binder voting in opposition

C. PH-20-04 Unified Development Code Text Amendments – Chickens (1st Reading)

- Director of Community Development, Kathi Cook, came forward to present this item.
- This item was heard at the 6/4/2020 Planning Commission meeting. There were no public comments. After discussion, Planning Commission recommended approval. Vote 7-0
- Staff has received several requests over the years requesting changes to the Unified Development Code (UDC) to permit chickens on property other than in the AG (Agriculture) zoning district. Currently, only AG zoned properties in the City allow chickens, subject to Fulton County Health Department regulations. Staff researched several jurisdictions and found the following regulations for chickens:

- Backyard Chicken Regulations in Other Jurisdictions:

City	Minimum Lot Size	Setbacks of Structures	Maximum # Allowed	Other Information
Roswell	0.33 acres (14,374 sf)	25'	6	
Milton	1.01 acres	25'	12/acre, max 36	
Johns Creek	any	100'	75	
Marietta	15,000 SF	20' from property lines, 10' from principal structure	4	Required to have fenced area for chickens, minimum 25 SF per chicken

- Staff contacted several Code Enforcement offices in other jurisdictions and found they had no significant complaints regarding chickens. Staff is recommending the UDC be amended to allow a maximum of six (6) chickens on a minimum one (1) acre lot, no roosters, and structures must maintain a minimum 25' setback.
- City Attorney, Sam Thomas, read the ordinance aloud.

Public Comment:

- No Public Comment
- ❖ Council Member Richard offered a motion to approve PH-20-04 Unified Development Code Text Amendment and the UDC be amended to allow a maximum of six (6) chickens on a minimum one (1) acre lot, no roosters, and structures must maintain a minimum 25' setback
 - The motion received a second from Council Member Binder
 - The motion was approved (6-1); Council Member Burnett voting in opposition

D. PH-20-03 Unified Development Code and Code of Ordinances Text Amendments – Floodplain Management, Commercial Car Wash Recycling, Private Decentralized Waste Water Systems

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve amendments to the Unified Development Code as it relates to Floodplain Management and amendments to the Code of Ordinances as it relates to Commercial Car Wash Recycling and Private Decentralized Wastewater Systems.
- This item was heard at the 6/4/2020 Planning Commission meeting. There were no public comments. After discussion, Planning Commission recommended approval. Vote 7-0
- Consideration of text amendments to Unified Development Code (UDC), Subsection 3.4.1(E)(1) General – Basis for Establishing Areas of Special Flood Hazard. Proposed amendments include:

- From time to time, FEMA undertakes the task of updating its flood risk maps and studies to include new technology and better reflect the development of the area. Over the last year, FEMA has been working again to update maps in the county. This latest update does not include any changes to the floodplains inside city limits but does change the map and study dates. As a participant in the National Flood Insurance Program, Alpharetta is required to update our ordinance to reflect the date change. These date changes can be found in UDC Article III Section 3.4.1 E 1. One additional change is proposed for clarification of applicability. Since the Floodplain Ordinance applies to the entire city, the language in UDC Article III Section 3.4.1 C Applicability has been updated.
- Consideration of text amendments to the Code of Ordinances, Article VIII to add Commercial Car Wash Recycling regulations and Article IX to add Private Decentralized Wastewater Systems regulations.
- In 2001 the Georgia General Assembly created the Metropolitan North Georgia Water Planning District to develop comprehensive regional and watershed-specific water resource management plans to be implemented by local governments. In accordance with the June 2017 Water Resources Management Plan, Alpharetta is required to adopt policies, ordinances, and regulations that match the surrounding 15 counties and 93 municipalities that make up The District.
- Car Wash Recycle Water Ordinance: The Plan requires cities and counties to enforce recycling on at least 50% of water used by commercial conveyor car washes. The District has developed a model ordinance for local governments to adopt for this compliance. The ordinance presented here for adoption and approval is the model ordinance.
- Private Decentralized Wastewater System Ordinance: Private decentralized wastewater systems are defined as any privately owned wastewater collection, treatment, or disposal system that: (1) serves more than one residential lot or business, (2) has a daily flow in excess of 2,000 gallons, or (3) flows between more than one parcel or tract of land. In Alpharetta, these are regulated by Fulton County Wastewater (sewer system) or by Fulton County Department of Public Health (septic systems).
- Per the Plan, each local government is required to adopt a private wastewater system ordinance that either prohibits private decentralized wastewater treatment systems or provides technical specifications for these systems. Even though Fulton County regulates these systems and includes provisions in their ordinance for private decentralized wastewater systems (Fulton County Code of Ordinances Chapter 82, Article III, Division 3, Section 82-194), the Plan still requires Alpharetta to adopt our own ordinance. The attached ordinance spells out Fulton County's role in collection, maintenance, treatment, and operation of the sanitary sewer system; Fulton County's role in the regulation of all septic systems in the County; and prohibits use of private decentralized wastewater systems unless meeting the requirements of Fulton County.
- City Attorney, Sam Thomas, read the ordinance aloud.

Public Comment:

- No Public Comment
- ❖ Council Member Merkel offered a motion to approve amendments to the Unified Development Code as it relates to Floodplain Management and amendments to the Code of Ordinances as it relates to Commercial Car Wash Recycling and Private Decentralized Wastewater Systems
 - The motion received a second from Council Member Binder
 - The motion was approved unanimously (7-0)

E. Public Hearing on the Fiscal Year 2021 Budget and Millage Rate Levy

- Director of Finance, Tom Harris, came forward to present this item.
- The purpose of this hearing is to obtain public comment on the Recommended Fiscal Year 2021 Budget.
- The FY 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 operating and capital budget at the May 4th, May 18th, and May 26th City Council meetings.
- Tonight, is the 2nd of 3 Public Hearings with the adoption schedule as follows:
- June 1, 2020: Public Hearing City Council Meeting Budget Ordinance (1st Reading) Millage Ordinance (1st Reading)
- June 15, 2020: Public Hearing
- June 22, 2020: Public Hearing City Council Meeting Budget Ordinance (2nd Reading) Millage Ordinance (2nd Reading)
- The budget document reflects the changes approved as part of the 1st reading. Additionally, a worksheet is attached that provides a summary of the 1st reading changes including a detail of the Maintenance & Operations line items changes.

Public Comment:

- Edward Kujawski, 151 Arrowwood Court, Alpharetta, GA, came forward to speak in opposition of budget cuts and asked Mayor and Council to give Public Safety and our first responders the same priority that they give us.
- Jonathan Hickel, 101 John Cristopher Drive, Alpharetta, GA, came forward to speak in opposition of Council rescinding the employees merit increase as well as the pay/compensation study results.

- DC Aiken, 425 Park Creek Way, Alpharetta, GA, came forward to urge Council not to include staff cuts in the budget cuts.

VI. OLD BUSINESS

A. Consideration of An Ordinance Providing for Regulations Governing Use of Skateboards within the Skateboard Restriction Zone (2nd Reading) (Sponsored By: Mayor Pro Tem Mitchell & Council Member Richard)

- City Attorney, Sam Thomas, came forward to present this item and reviewed the changes made since the first reading.
- The recommendation is for Mayor and Council to approve an ordinance providing for regulations governing the use of skateboards within the proposed Skateboard Restriction Zone.
- 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 on public streets, 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 states that no person shall operate skateboards upon a public alley way, sidewalk, public parking lot, public parking garage or elevated surface (including rails, ramps, and steps) within the Skateboard Restriction Zone, as shown on the attached map.
- The red-lined version of the ordinance has been presented to Council to reflect the changes made since the first reading.
- City Attorney, Sam Thomas, read the ordinance aloud.

Public Comment:

- Several public comments were submitted via email and asked to be attached to the public record. Those emails have been attached to this document.
- ❖ Mayor Pro Tem Mitchell offered a motion to approve an ordinance providing for regulations governing the use of skateboards within the proposed Skateboard Restriction Zone
 - The motion received a second from Council Member Richard
 - The motion was approved (4-3); Mayor Gilvin, Council Member Merkel and Council Member Hipes voting in opposition

VII. NEW BUSINESS

A. Safety Addition at Rucker and Charlotte

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve funds not to exceed \$125,000 to C.W. Matthews Contracting for the fabrication, delivery, and installation of corr-tenn guardrail along the frontage of the Seasons at Creekside Subdivision and authorize the Mayor to execute all necessary documents.
- Upon the direction of Mayor and Council earlier this year, Public Works has been working with design engineers on options regarding safety measures along the frontage of the Seasons at Creekside Subdivision. Multiple options were discussed and evaluated and based on timing, cost, and aesthetics. Based on these factors, the recommended approach is for a steel backed timber guardrail to be installed.
- Public Works worked with the design firm AECOM to develop the specific location of the guardrail. The goal is for the guardrail to be located within the City's right of way. Based on locating the guardrail in the location depicted on the attached exhibits and locations of existing utilities, it appears there is enough room to keep the guardrail within the existing right of way.
- Working with the design team there are two options for placement of the guardrail, along the property line of the subdivision or following the curvature of the sidewalk. Both locations meet design standards. The guardrail following the curvature of the sidewalk is more difficult to install due to traversing over multiple underground utilities. Cost of the guardrail installed in this alignment is \$1250,000. The linear guardrail option is easier to install and delineates the property line of the subdivision. The cost of this option is \$105,000. The curved approach is more expensive due to crossing exiting utilities as well as the complexity of the design compared to a linear guardrail.
- Based on conversations with the design team, it is recommended to install the curved guardrail. Though the curved guardrail is more expensive, this option provides the opportunity for additional landscape to be installed and maintained if the subdivision so desires. Thus, Public Works is recommending moving forward with the curved guardrail option. Both options will take approximately 6 weeks to complete, from design to fabrication, to construction.

Public Comment:

- President of the Condo Owners Association at the Seasons of Creekside, Diana McFall, 1185 Memories Drive, Alpharetta, GA, came forward to speak on behalf of the homeowners.
- Attorney Michael Daley, 12130 Seasons Trace, Alpharetta, GA, came forward to speak on behalf of seven homeowners and one resident at the Seasons of Creekside.
- Terry Snowden, 12070 Seasons Trace, Alpharetta, GA, came forward to speak in support of the curved guardrail with landscaping.
- Landscape Architect, Chris Sears, 12130 Seasons Trace, Alpharetta, GA, retained by the members of the Seasons of Creekside, came forward to speak on behalf of the item.

- ❖ Mayor Pro Tem Mitchell offered a motion to approve funds not to exceed \$125,000 to C.W. Matthews Contracting for the fabrication, delivery, and installation of corr-tenn curved guardrail along the frontage of the Seasons at Creekside Subdivision 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. GA 400 Express Lanes Construction MOU with GDOT

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve the MOU for construction associated with the GA 400 Express Lanes with the Georgia Department of Transportation, allocate no greater than \$4.84M for the cost associated with the bridge aesthetics, and authorize the Mayor to execute all necessary documents.
- The Georgia Department of Transportation (GDOT) has started their procurement process for construction of the GA Express Lanes (EL) project from the North Springs MARTA Station to north of McFarland Road. Over the past several months the City has been working with Kimley Horn on the aesthetic elements of the three Bridges over GA 400, Kimball Bridge, Webb Bridge, and Tradewinds. Additionally, the City and GDOT have been working together regarding the construction cost associated with the aesthetic treatments.
- The GA-400 EL project is a Design Build Finance Maintain (DBFM) project and GDOT's process for this type of project is for GDOT and the local Agency to execute a MOU acknowledging and agreeing to the basic scope of work and the associated cost between the local and GDOT. Regarding this specific project, GDOT and the City are agreeing the City will be funding the aesthetic elements of the three bridges as per the designs previously approved by Mayor and Council. Additionally, GDOT is agreeing to widen both Webb Bridge (WBR) and Kimball Bridge Road (KBR) bridges from 2 lanes to 4 lanes. The Tradewinds Bridge will have a lane in each direction as well as turning lanes as one approaches the entrance lanes to the Express Lanes. All three bridges will have sidewalks on both sides of the bridges. Outside of the funds the City will provide to GDOT for the aesthetic treatments of the bridges, the City is also agreeing to the maintenance responsibilities of landscape and maintenance of the aesthetic elements of the bridges.
- Once the MOU has been executed and the final design elements for the bridges included in the procurement documents for GDOT, the City and GDOT will start working on an Inter-Governmental Agreement (IGA). This agreement will provide detailed specifics regarding payment, schedule, etc... The IGA may also go into detail regarding construction phasing. For example, which bridge will be replaced first, both KBR and WBR bridges shall not be replaced at the same time.
- Public Works has been working with the City's Consultant, Kimley Horn, developing a construction cost estimate. The City's construction cost estimate of \$3.7M includes a 20% contingency. Comparing this cost to GDOT's cost estimate, there is a delta of \$1.14M. The difference primarily equates to the fact GDOT added a 20% cost escalation figure and a contingency of 30%. Though the construction costs estimate between the two agencies is similar in value, the added escalation figure and increase percentage in contingency is the difference.

Public Comment:

- No Public Comment
- ❖ Mayor Pro Tem Mitchell offered a motion to approve the MOU for construction associated with the GA 400 Express Lanes with the Georgia Department of Transportation, allocate no greater than \$4.84M for the cost associated with the bridge aesthetics, and authorize the Mayor to execute all necessary documents
 - The motion received a second from Council Member Burnett
 - The motion was approved unanimously (7-0)

C. GA-400 Express Lanes Utility Coordination MOU with the GDOT

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve the "Design Build Finance Maintain (DBFM) Memorandum of Understanding" with the GDOT and authorize the Mayor to execute all necessary documents.
- The conventional Georgia Department of Transportation (GDOT) project does not provide utility Memorandum of Understanding (MOUs), and the cost responsibility of relocating utilities is based on the Utility Owners prior rights. The GA-400 Express Lanes (EL) project is a Design Build Finance Maintain (DBFM) project and a MOU must be executed identifying who is responsible for utility relocation.
- The attached MOU is associated with the GA-400 EL project and specifically refers to utility relocation at conflict points such as Kimball Bridge Road, Webb Bridge Road, and Tradewinds Parkway. In order for the Developer to prepare their bid documents, the developer needs to know who is responsible for the design, construction, and materials for the cost of any utilities to be relocated. If any required utility relocation is included in the contract through a MOU with GDOT, the City would not have to pay for any of design, construction, and materials costs.
- Public Works recommends the responsibility to design, construct, and coordinate any City owned utilities (traffic signal fiber and stormwater) to be at the expense of the developer and not the City of Alpharetta. Refer to item 4b -option 2, of the attached MOU.
- Overall goal of the utility MOU is to speed up construction by allowing utility relocation to be included in the Developer's bid. The MOU allows potential bidders to determine what their responsibilities are as related to utility relocation design, construction, and material cost.

Public Comment:

- No Public Comment
- ❖ Mayor Pro Tem Mitchell offered a motion to approve the "Design Build Finance Maintain (DBFM) Memorandum of Understanding" with the GDOT 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)

D. Windward Parkway TSPLOST Improvements, ITB 20-016

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council award ITB 20-016 to Sol Construction, LLC for the construction of the Windward Parkway TSPLOST Improvements project in the amount of \$2,134,834.40 and authorize the Mayor to execute all necessary documents.
- The award of this bid is for the construction of the Windward Parkway TSPLOST Improvements project. Included within the scope of this project is both the Windward Parkway Eastbound Improvements and Windward Parkway Westbound Improvements.
- The Windward Parkway Eastbound Improvements will include the installation of a third travel lane from Westside Parkway to the southbound Georgia 400 on-ramp. All travel lanes will be 11' wide. A 4' bike lane and a 6' wide sidewalk will also be installed along the same stretch of Windward Parkway. The typical section will match that of the "Windward Parkway Triple Left-Turn Lane at Georgia 400 Interchange" project currently under construction on the opposite side of Windward Parkway.
- The Windward Parkway Westbound Improvements will include the installation of a third travel lane from North Point Parkway to the northbound Georgia 400 on-ramp. All travel lanes will be 11' wide. A 4' bike lane and a 6' wide sidewalk will also be installed along the same stretch of Windward Parkway. The typical section will match and tie to that of the "Windward Parkway Triple Left-Turn Lane at Georgia 400 Interchange" project currently under construction. Also included in the project scope is the lengthening of the existing dual left turn lanes from westbound Windward Parkway to southbound North Point Parkway by approximately 500 linear feet.
- Plans and specifications for this project were prepared by Tetra Tech's design team with program management oversight provided by Atkins. The project advertised for competitive bids during April and May 2020. Bids for the project were received on May 14, 2020 and the City received a total of ten bids from the following:
 1. Sol Construction, LLC \$2,134,834.40
 2. Vertical Earth, Inc. \$2,255,093.88
 3. Summit Construction & Development, LLC \$2,294,328.40
 4. CMEC, LLC \$2,488,128.24
 5. Excellere Construction, LLC \$2,589,000.00
 6. Precision 2000, Inc. \$2,647,959.58
 7. Ohmshiv Construction, LLC \$2,673,317.31
 8. CMES, LLC \$2,681,660.00
 9. BRTU Construction, LLC \$2,772,548.10
 10. Lewallen Construction Company, Inc. \$3,424,077.40
- The apparent low bidder, Sol Construction, LLC, is an experienced contractor which has worked on several projects with similar elements in Georgia for multiple governmental agencies including DeKalb County, the City of Cumming, and the City of Peachtree Corners. The contacted references stated that Sol Construction, LLC provided reliable work on time and within budget and would utilize their services again. Additionally, Sol Construction, LLC was awarded and completed the City's Fiscal Year 2017 Bond Sidewalks - Phase 4 project which included construction of sidewalks along Morris Road and North Point Parkway. Sol

Construction, LLC demonstrated an exceptional level of communication, performance, professionalism, and workmanship on said project.

- Staff met with representatives of Sol Construction, LLC on May 21, 2020 to review the scope of work and the City's expectations. Sol Construction, LLC assured Staff that they could complete the project for the bid amount and within the allocated time frame. Thus, staff determined Sol Construction, LLC to be the lowest responsive and responsible bidder.
- Once a contract with Sol Construction, LLC has been finalized and executed, construction may begin immediately. The anticipated completion date for the project is no more than 365 days from notice to proceed.

Public Comment:

- No Public Comment
- ❖ Mayor Pro Tem Mitchell offered a motion to award ITB 20-016 to Sol Construction, LLC. for the construction of the Windward Parkway TSPLOST Improvements project in an amount not to exceed \$2,134,834.40 and authorize the Mayor to execute all necessary documents
 - The motion received a second from Council Member Burnett
 - The motion was approved unanimously (7-0)

VIII. WORKSHOP

A. North Point Opportunity Zone Application

- Economic Development Manager, Matthew Thomas, came forward to present this item.
- The Opportunity Zone is Georgia's maximum job tax credit of \$3,500 per created job. Local governments undertaking redevelopment and revitalization efforts can apply.
- This workshop item seeks to share information on the steps necessary to apply for an Opportunity Zone for the North Point area revitalization, which portions of the corridor are eligible for the incentive and gather Council thoughts on how to best proceed.
- This item is presented for discussion and information purposes only. No formal action is requested at this time.

IX. PUBLIC COMMENT

- No Public Comment

X. REPORTS

- Council Member Richard announced that Community Development was approved the Transportation Improvement Fund Grant by the ARC.
- Council Member Merkel made a couple announcements about the new things going on around town.

- Mayor Pro Tem Mitchell congratulated Senator Brandon Breach.
- City Administrator, Bob Regus, came forward to present Mayor and Council with a brief overview of City operations.

XI. ADJOURNMENT

- ❖ With no further business to discuss or items to be heard, Mayor Gilvin adjourned the meeting at 9:55 P.M.

Respectfully submitted,

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

Erin Cobb, City Clerk

From: Linda Frost

Date: June 6, 2020 at 9:05:00 PM EDT

To: City Council and Mayor <CityCouncilandMayor@alpharetta.ga.us>

Subject: Skateboarding Downtown Alpharetta

Dear Sirs:

I live in Amorance in downtown Alpharetta. My apartment is on the 3rd floor over Kilwins Ice Cream Shop. I have lived here for a year and a half. I feel privileged to live in such a vibrant place.

I would like to request that you pass the skateboard ordinance which is now before the council. I have the following observations:

1. I have spoken to some of the boys who are skateboarding. They have been polite and listened to what I have had to say.
2. Skateboarding on Commerce Street and adjacent sidewalk, stair and curbs presents a safety hazard. From my apartment, which gives me a 180 degree view, I have seen the boarders lose control of their board, which hit a baby buggy, just miss pedestrians on several occasions and veer themselves into traffic. It is a bad accident waiting to happen.
3. Skateboarding in the parking garages is terrifying as car and boarder regularly have near misses.
4. Damage is being done to City and private property by the boards hitting the curbs, stair edges and railings. It is only a matter of time until broken concrete and bent rails are a safety hazard and require City funds to repair.
5. I have observed kids being dropped off to skateboard and other's driving their cars to skateboard. I question whether they are all neighborhood kids.
6. One young lady indicated the sound was not that bad. The acoustics of Commerce Street are unique. We live in an urban environment, we should expect the sound of voices, laughter, cars and music. All of that is covered by noise ordinances, if it becomes too loud. The clank of boards hitting their target, the clacking as they roll over the pedestrian strips is amplified by the sound going straight up, not be dispersed outwards, thereby causing a loud cacophony.
7. I have not been to previous meetings. I am a 72 year old woman, placing me in the vulnerable status during the Covid 19. Both meetings were to be open to the public through Zoom, neither time did Zoom work, making it difficult to have a true public hearing. I am writing this email in lieu of attending the next meeting, not because I do not want to be there, but I am still leary of group meetings.

PLEASE CONSIDER THIS A STRONG REQUEST TO PASS THE ORDINANCE AGAINST SKATEBOARDING IN THE DOWNTOWN AREA OF ALPHARETTA, AS WRITTEN. I cannot believe that the City wants to bear the responsibility and liability of the status quo.

Thank you,
Linda Frost

Dear Council Members -

I have been listening to a lot of Alpharettans' thoughts and opinions on skateboarding in Alpharetta and the proposed ordinance to ban skating in the downtown area:

We live in Alpharetta because we want to be a part of a Live-Work-Play community. A city that is inclusive and offers space and programs for neighbors to meet and build relationships around our various interests, hobbies, causes etc. We welcome and include, make space for all variations, including kids and teens. We don't exclude.

A few years ago, we set out to define what a HOMETOWN is and then built it: a place where ALL residents are invited to make happy memories. The kind of memories that makes us stay and grow roots. Or, in our children's case, a place to return to after a period away to raise their own family.

We determined that what we wanted was a vibrant local downtown with a diverse combination of residential, office, retail, restaurant, active/athletics, art and music, indoors and outdoors, that would appeal to all ages. We were successful. We now have that downtown "playground" for all demographics. We should be excited and celebrate.

Unfortunately, during this time of heightened awareness of the effects of exclusion, we find ourselves discussing an ordinance that is drawing lines in a city, a city that was designed to serve all, knowing that lines separate, not unite.

We are discussing an ordinance that would effectively establish control in a physical space, a public space, public sidewalks that belong to the skaters as much as anyone else, where we are hoping to find diversity and inspiration, understanding and unity ... control over innocent and legal activity that nobody will want to enforce.

Additionally, it seems as though some critical steps in the process of creating a new "rule" have been missed: you have been excluding critical voices, our youth, skateboarders, downtown restaurant owners, a significant number of downtown residents etc. and follow very few loud voices (or is it just one?!) ... ironically complaining about diminished rights.

All of us know that we are running out of space and need to learn to share the space we have. Nobody argues against safety.

In my eyes, the overarching debate is about making sure Alpharettans make physical and ideological space for any group of people that want to call this city their "hometown".

Taking the theory straight out of a Diversity & Inclusion workshop: *diversity* is in the numbers; *inclusion* is about being invited to participate, decide and shape; *integration* is about embracing uniqueness, ensuring that the differences are celebrated, encouraged to stay. It's demanded of us at this point in history to build this kind of community. That's the kind of town Alpharetta residents want to live in. I am pretty sure that's what (y)our plan has been all along.

I urge you to put this ordinance on hold and start over: include the voices of skateboarders, skaters and rollerbladers, young and old, downtown residents, business owners, restaurant patrons etc. in the discussion to find solutions that work for all. The goal is not to ban and remain but to include and build.

And then, let's use that D&I blueprint to invite other groups to participate. We are *that* kind of community.

Thanks for "listening" and considering.

Best regards,

Sabine Genet

Dear City of Alpharetta Council Members,

Please accept my written comments and concerns with regards to the proposed "ordinance providing for regulations governing the use of skateboards and similar devices" (because our household is still adhering to social distancing guidelines to protect some family members):

We understand that some residents may be against skateboarding and skateboarders in Alpharetta I would like to point out that skateboarding means more than an occasional pastime for us:

Skateboarding is a mode of transportation -

We don't live in the City Center area but my teenagers use skateboards to frequently pass greater distances than they would on foot. Either way, they don't further clog our streets with cars especially since I would be the one driving to and fro a couple of times.

We don't prohibit the use of motorbikes, wheelchairs, walkers, etc. They are often not a choice but a mobility necessity.

Especially for all the families in the downtown area, skateboarding, roller blading, scootering etc. should be a mobility choice. That 's why we have connected the Loop to downtown and the Greenway. That's why people move to a downtown area ... the opportunity to access all that downtown has to offer without a car.

Prohibiting the use of skateboards as a mobility choice might actually reduce the homes' attractiveness in the area.

Skateboarding is an athletic activity -

My teenagers and my husband spend hours upon hours building endurance, strength and skill. We don't prohibit tennis courts or football fields because we don't don't' like the way they look or because of the noises the sports generate.

I have lived beside a tennis court but I knew when I moved in that I would wake up to the sound of bouncing tennis balls and people talking loudly. I wouldn't ever move next to a football stadium because I wouldn't like the noise. But I wouldn't move there and then ask to prohibit football.

As a community we encourage others to be physically active and support their sport of choice.

Skateboarding is a lifestyle choice -

We have built a LIVE-WORK-PLAY community. For some, their daily skateboarding time is as important as jogging is to others. It may be difficult for joggers and casual walkers to stay out of each other's way in a crowded downtown corridor. Just because joggers move faster than the average stroller in downtown doesn't mean we prohibit jogging. We give each other space.

Skateboarding is a group identifier -

As a community, we welcome ALL demographics and want to be as attractive to our teenagers as much as our retired folks. Skateboarders are athletes from all walks of life. Skateboarders come in all ages and sizes. Skateboarders share the same interest similar to musicians or bicycle riders.

We may not attend a certain type of concert or participate in ballet. We are making space for those civic activities all around town. Similarly, our skateboarders enrich our lives by sharing their skill in what's important to them.

Skateboarding is a relationship and community builder-

Skateboarders are outside and meeting "neighbors". Grandparents take their grandkids on a walk with a scooter. Families rollerblade together. Those activities make the memories we want everyone to make in their hometown. That's what makes the town a hometown, the place you don't want to leave and invest more in. Some families like to ride motorcycles together. They are noisy but we don't prohibit them.

Skateboarding is a neighborly thing -

I support my neighbors in finding their happiness. Just because I cannot stand the frequent (or even constant) barking of my neighbor's dog we don't prohibit dogs. By the way, I think dogs are a greater risk to the public in downtown than skaters. Dogs on long leashes are tripping hazards, dogs dig up lawns, dogs bite, dogs run into traffic and cause accidents We don't prohibit dogs.

I don't agree with weekly blowering of the yard. It's noisy. Use a rake. But I am not going to ban motorized yard equipment.

We are a growing city and are learning to share our shrinking space. Every single one of our residents should be free to develop their skills and interests. We should support them as long as we can provide reasonable safety ... even if that means it may occasionally slow us down or make us share a space.

We understand that parking decks aren't safe. We don't want our teenagers run over by cars that back out of parking spaces. Prohibiting skating there is understandable but sad because the smooth surface is ideal for skating.

Don't make skaters and/or teens feel unwelcome in Alpharetta by prohibiting skating. Take away that space but offer another solution.

Close the parking decks on every 1. Sunday of the month from 8-12 and let them play. Close a downtown stretch of a street for 3 hours and invite all skaters to show off their skills. Have we asked the restaurants and stores? Would such activity bring additional life and business to the area?!

We don't need less fun - we need more. The kind that builds community around shared activity. Don't build Alpharetta for old people only, don't take all the fun

away, instead please provide the opportunity to skate together ... and maybe even celebrate that skill, too. We'll be happy to teach you, too! :-)

kind regards,

Sabine Genet



CITY COUNCIL MEETING STAFF REPORT

SUBMITTING DEPARTMENT: COMMUNITY DEVELOPMENT

SUBMITTED BY: KATHI COOK

DRAFTED BY: MICHAEL WOODMAN

I. AGENDA ITEM TITLE: CU-20-02/V-20-04/E-20-05 VILLAGE PARK AT WILLS PHASE 2

CITY COUNCIL:

JUNE 22, 2020

This item was heard at the 6/4/2020 Planning Commission meeting. Staff recommended approval subject to 16 conditions. The applicant stated that memory care was not part of the request. There were no public comments. After discussion, Planning Commission recommended approval subject to the recommended conditions and accepting the applicant's change to Condition 15d. (Planning Commission changes shown in RED). Vote 7-0

II. RECOMMENDATION:

Approve CU-20-02/V-20-04/E-20-05 Village Park at Wills Phase 2, subject to the following conditions:

1. 'Congregate Housing, Assisted Living Facility' shall be a permitted use on the subject property. After January 1, 2022, 91 'Assisted Living Facility' units shall be permitted a Certificate of Occupancy.
2. The site shall be developed substantially similar to site plan prepared by Blue Landworks, revised 3/3/2020, except for modifications required to comply with the conditions below. Site plan shall accommodate GDOT improvements planned along Alpharetta Highway.
3. Buildings shall be substantially similar to the submitted renderings dated 2/9/2020, with final approval by DRB. Elevations shall be a minimum 40% brick or stone.
4. Overall building height shall be limited to no more than 47'.
5. Building setbacks shall be as depicted on the plan prepared by Blue Landworks, revised 3/3/2020.
6. Aerial bridge shall maintain a minimum clearance of 13'-6" to accommodate fire access.
7. Decorative pedestrian street lights shall be required along Alpharetta Highway. Lighting type, quantity and spacing, as approved by Staff.
8. Foundation plantings shall be required around all buildings, as approved by DRB.
9. Developer shall construct sidewalk along Alpharetta Highway, per GDOT improvement plans.
10. Street trees of proper size and location shall be required along internal driveways, as approved by DRB.
11. Minimum 20' landscape strip shall be provided along Alpharetta Highway outside of utility easements and shall not include patio areas, as approved by DRB.
12. Amenity areas shall be developed as depicted on the site plan prepared by Blue Landworks, revised 3/3/2020, and shall include improvements such as seating/gathering areas, hardscape and landscape.
13. Retaining walls visible from Alpharetta Highway shall be decorative and faced with brick or stone. Walls over 5' in height shall be tiered with landscape beds in between.
14. Generators and dumpsters, if located outside of buildings, shall be contained within an enclosure with materials that match buildings, as approved by DRB.
15. Developer shall comply with the following requirements of the City's Stormwater Engineer in order to abandon the existing stormwater management facility.
 - a. The outlet control structure and berm shall be removed and the conveyance shall be restored to a natural condition requiring little to no maintenance.
 - b. The inlet pipe from Village Park Phase I shall be repaired or replaced. Energy dissipation measures will be reviewed at time of LDP.
 - c. Eroded pond banks shall be stabilized and replanted with permanent vegetation.

- d. In conformance with Section 3.3.3.C.4. of the Unified Development Code (UDC), the City of Alpharetta is aware of drainage concerns within the project's drainage basin. The City may require the project to be analyzed in the forested condition for the existing conditions analysis if it is determined that a downstream property is negatively impacted by the current conditions.
 - e. Developer shall consider at-surface BMPs for runoff reduction in their stormwater management plan.
16. Developer shall install additional plantings within the existing drainage area at the rear of the property to enhance screening of the development.

III. REPORT IN BRIEF:

The applicant, Tim Gary, is requesting a conditional use, variance and exception in order to redevelop the Alpharetta Business Center (flex office/warehouse center) with a 91-unit 'Congregate Housing, Assisted Living Facility' on 4.97 acres. The proposal represents Phase 2 of the Village Park at Milton senior living facility. A variance is requested to reduce the front setback to allow for a bakery or pharmacy building at the front of the development and an exception is requested to increase the overall building height from 40' to 47'. The subject property is located at 11940 Alpharetta Highway, near the Northwest corner of Wills Road and Alpharetta Highway.

DISCUSSION

The submitted request, if approved, would allow for the redevelopment of the Alpharetta Business Center with a 91-unit 'Congregate Housing, Assisted Living Facility' representing Phase 2 of the Village Park at Milton senior living facility. The proposed development would include twenty (20) independent living cottages and 71 assisted living and memory care units, as well as a variety of amenities and services associated with a state-licensed assisted living facility. The subject property is located at 11940 Alpharetta Highway, near the Northwest corner of Wills Road and Alpharetta Highway.

The 4.97-acre property is zoned O-I (Office-Institutional), which allows 'Congregate Housing, Assisted Living Facility' with approval of a conditional use. The Alpharetta Business Center was developed in 1988 as a 1-story, 82,973 square foot flex office/warehouse building. Businesses occupying the center include Roswell Farmer's Market, North Fulton Compounding Pharmacy, A-1 Driving School and the Parish Anglican Church, to name a few.

Surrounding properties are zoned R-15 (Dwelling, 'For-Sale', Detached Residential) to the North, C-2 (General Commercial) and O-I to the West, City of Roswell to the South and C-1 (Neighborhood Commercial) to the East. The Arrowood Subdivision is located to the North, Village Park at Milton Phase 1 is located to the East, Ferrari Dealership and a former carwash are located to the South, and Cash American Pawn and Cambridge Square office park are located to the West. The Comprehensive Land Use Plan designation of the property is 'Mixed Use', which allows the proposed use.

Phase 1 of Village Park at Milton (CU-17-06/V-17-15 Village Park at Wills Road/Assisted Living Facility) was approved on June 19, 2017 to allow a 130-unit 'Assisted Living Facility' on 7.1 acres. The applicant also constructed the Village Park at Alpharetta senior living facility at the Northwest corner of Webb Bridge Road and Morris Road. The Village Park concept allows residents to age in place by providing independent, assisted and memory care units within a common development.

As shown in the table below, there are 13 assisted/senior living facilities currently operating in the City, consisting of 1,763 units. The average density of assisted/senior living facilities is 17 dwelling units per acre (du/ac), including the Avanti Inspired Living facility on the low end at 7.25 du/ac and the Cottonwood Estates facility on the high end at 33.8 du/ac. As of March 31, 2020, there are 28,162 housing units ('For-Sale', 'For-Rent' and assisted/senior living units) in the City, with assisted/senior living representing 6.3% of the total housing units.

Assisted/Senior Living Housing – Existing/Under Construction

Project Name	Location	Units	Acreage	Density
Applicant's Proposal – Phase 2	11940 Alpharetta Hwy	91	4.97 ac	18.3 du/ac
Village Park at Milton Phase 1	555 Wills Rd	130	7.1 ac	18.3 du/ac
Atria of Alpharetta	100 Somerby Dr	282	18 ac	15.7 du/ac
Alto by Allegro Senior Living	4125 North Point Pkwy	70	2.2 ac	31.8 du/ac
Cottonwood Estates	255 Vaughan Dr	133	3.94 ac	33.8 du/ac
Morningside of Alpharetta	253 North Main St	89	2.7 ac	33 du/ac
Addington Place of Alpharetta	762 North Main St	97	5 ac	19.4 du/ac
Dogwood Square	555 Janis Square	100	3.43 ac	29.2 du/ac
Emblem Alpharetta (f.k.a. Parc Alpharetta)	1000 Fanfare Way	200	7.12 ac	28.1 du/ac
Village Park of Alpharetta (Phase 2 Under Construction)	12300 Morris Rd	187	19.7 ac	10.8 du/ac
The Crossings at Webb Bridge (f.k.a. Autumn Leaves)	3300 Webb Bridge Rd	54	3.4 ac	15.9 du/ac
Avanti Inspired Living	Old Milton Pkwy @ GA 400	145	20 ac	7.25 du/ac
The Mansions	3700 Brookside Pkwy & 3675 Old Milton Pkwy	216	9.1 ac	23.7 du/ac
The Phoenix at Roswell	11725 Pointe Pl	60	2.2 ac	27.3 du/ac
TOTAL*		1,763 Units	103.9 ac	17 du/ac

*Total does not include the applicant's current proposal.

Presently, there are six (6) undeveloped sites, consisting of approximately 56.6 acres, that could be developed as 'Congregate Housing, Assisted Living Facility' without a public hearing (allowed by-right). As shown in the table below, these sites were either approved as part of a master plan or allowed by-right in the L-I (Light Industrial) zoning district.

Assisted/Senior Living Housing – Entitled (Approved) Sites

Master Plan/Property	Location	Acreage
Fulton Greens Pod B	3 Parcels directly north of 12850 Highway 9	3.8 ac
Southfund Partners Pod A	SW Corner of Point Place & Upper Hembree Rd	2.2 ac
Webb Bridge/GA 400 Pods A-F	Parcels North & East of 3000 Webb Bridge Rd	43.6 ac
Preston Ridge Pod A	Parcel South of 4125 North Point Parkway	3 ac
Vacant L-I Parcel	11440 Maxwell Rd	2.8 ac
Vacant L-I Parcel	1350 Rock Mill Way	1.2 ac
TOTAL		56.6 ac

While assisted/senior living facilities have less impact on traffic and schools, the use has greater impacts on public safety. On average, the City's Public Safety Department gets approximately two (2) calls per day

from assisted/senior living facilities. Due to liability issues, these facilities call Public Safety for assistance with resident falls. The applicant's business model would likely generate less calls for assistance due to the presence of independent units.

SITE PLAN

The submitted site plan depicts a 5,000 square foot bakery or pharmacy building connected to a 3-story, 145,000 square foot main building (assisted and memory care) fronting Alpharetta Highway. The bakery/pharmacy building is 1-story with mezzanine level. Twenty (20), 1-story independent living cottages are depicted on the rear half of the property. The main building is connected to the Phase 1 main building by way of an aerial bridge. Amenity areas are depicted throughout the site, including an outdoor seating area for the bakery/pharmacy and pocket park with sidewalk in the vicinity of the cottages. Building setbacks are as follows:

- Alpharetta Highway – Approximately 60' (main building) and 20' (bakery/pharmacy building)
- Side/Rear – 15'

Access to the site is proposed through the existing curb cuts (Alpharetta Highway and Wills Road) associated with Phase 1. Fourteen (14) surface parking spaces are depicted along the driveway on the East side of the main building and 69 parking spaces are provided underneath the main building. Cottages are proposed to include parking in driveways and garages. The proposed parking complies with the UDC requirement of one (1) space per two (2) sleeping rooms. Sidewalk improvements will be required along Alpharetta Highway, per the approved GDOT plans. A proposed crosswalk is depicted in the driveway on the East side of the main building and connecting sidewalks in Phases 1 and 2.

There are few quality trees on the property, except at the rear around the existing stormwater facility. There will be no tree removal in the rear 50' of the property, except to remove dead or dying material.

Stormwater is proposed to be addressed through an underground vault within a driveway at the rear of the property. The existing stormwater pond has had many issues over the years. The developer proposes to abandon the existing pond and revegetate the area, where possible, to screen the development. If approved, conditions are recommended to address the proper abandonment of the existing stormwater pond.

ELEVATIONS

The applicant submitted renderings reflecting a continuation of the Modern Farmhouse architectural style used in Phase 1. Building materials are proposed to include stone, board and batten and siding with metal roof accents. Architectural elements will include cupolas, stone chimneys, porches and balconies, decorative railings, faux barn doors and feature windows.

RENTAL STUDY

The U.S. Census Bureau classifies assisted living, memory care and independent senior living as renter-occupied housing. Careful consideration should be given to maintaining a balance between owner- and

renter-occupied housing in the City. The 2035 Comprehensive Plan identifies the following policy as it relates to maintaining a balance of owner-occupied to renter-occupied housing in the City:

Housing Policy 2: Maintain a balance between 'owner-occupied' and 'renter-occupied' in Alpharetta such that at least 68% of the housing stock is 'owner-occupied'.

The *Alpharetta Rental Housing Study Benchmark Update 2019* indicates that the City is moving toward its policy of 68% owner-occupied housing, but not at the previously projected rate. As stated in the study, between 2015 and 2017 it is estimated that the percentage of renter-occupied housing units in the City decreased from 37.4% to 36.3%, or 63.7% owner-occupied. The City anticipates updated housing data with the 2020 U.S. Census sometime in 2021.

TRAFFIC

The applicant submitted a trip generation report for the proposed development showing that the assisted living facility and bakery/pharmacy would generate 117 PM Peak Hour trips. The proposed development would generate fewer trips than the existing business center development. In addition, removal of the existing curb cut is beneficial to the overall flow of traffic on Alpharetta Highway.

CONDITIONAL USE REVIEW CRITERIA

City staff has reviewed the applicant's request and compared it to the conditional use standards established in UDC Sec. 4.2.3 (B) which are as follows:

A conditional use otherwise permitted within a zoning district shall be considered to be compatible with other uses permitted in the district, provided that due consideration is given to the following objective criteria at a public hearing and satisfactory provisions or arrangements are made for:

1. Access into and out of the property with regard to traffic and pedestrian safety, volume of traffic flow, and emergency vehicles, as well as the type of street providing access;

Response: The applicant proposes to utilize the two (2) Phase 1 project driveways on Alpharetta Highway and Wills Road. A secondary Fire Lane is provided along the driveway to the east of the main building. The proposed use is a low trip generator and should not have significant impacts on vehicular and pedestrian access or on traffic flow.

2. The extent to which refuse areas, loading and service areas, off street parking, and buffers and screening are provided on the property;

Response: The proposed site plan addresses the above-referenced site improvements. The 50' buffer at the rear of the property should be revegetated, where appropriate, to enhance screening between the proposed development and Arrowood Subdivision.

3. Ensuring that the conditional use will not be injurious to the use and enjoyment of the environment or of other property in the immediate vicinity or diminish and impair property values within the surrounding neighborhood;

Response: The proposed use and associated site layout provides a transition between the existing non-residential uses along Alpharetta Highway and Arrowood Subdivision. Redevelopment of the property should not diminish surrounding property values.

4. Ensuring that the conditional use will not increase local or state expenditures in relation to the cost of servicing or maintaining neighboring properties;

Response: Not applicable.

5. Ensuring that the conditional use will not impede the normal and orderly development of surrounding property for uses predominant in the area; and

Response: The proposed use is compatible with the character of surrounding businesses and the adjacent residential neighborhood. The proposed use would not impede the normal and orderly development and redevelopment of surrounding properties.

6. Ensuring that the location and character of the conditional use is considered to be consistent with a desirable pattern of development for the city, in general.

Response: The proposed use has a residential character and is compatible with surrounding businesses and the adjacent residential neighborhood.

VARIANCE & EXCEPTION 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 setback variance should not cause substantial detriment to the public good, if conditions are approved limiting the setback reduction to the bakery/pharmacy building. The reduced setback along Alpharetta Highway would contribute to the walkable environment that the City is creating in the area. The height exception is the minimum necessary in order to integrate the different phases of development.

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

Response: The applicant's development could meet the minimum building setback on Alpharetta Highway. However, the subject property is located adjacent to the Downtown Overlay, which includes a vision to increase walkability. The reduced setback for the bakery/pharmacy building would further that vision.

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

Response: The subject property is situated at a lower elevation than the adjacent Phase 1 of the development. The requested height exception is the minimum necessary in order to integrate the different phases of development.

(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, if conditions are approved limiting the setback variance to the bakery/pharmacy building and limiting building height.

CONCURRENCES

City Staff has reviewed the applicant's proposal and finds that it can generally support the request for conditional use, variance and exception. The request is not in conflict with the established standards and should have little impact on the area. The proposed use is a low traffic generator and would represent a transition between the adjacent residential subdivision and the non-residential uses along Alpharetta Highway. In comparison to traditional assisted living and memory care facilities, the applicant's business model that includes independent living, would have less impact on Public Safety services. The proposal also represents redevelopment of an aging, underutilized commercial development. If approved, conditions are recommended regulating architecture, layout, building height, landscaping and screening.

The U.S. Census Bureau estimates that the City is currently at 63.7% owner-occupied housing, which is below the City's policy of 68% owner-occupied. However, the proposal does further the following policies and strategies in the 2035 Comprehensive Plan:

- Promote development that is pedestrian-oriented and reduces vehicular trips.
- Promote the redevelopment of greyfield sites (under performing sites).
- Use infrastructure as a tool to guide development into locations where land is most cost-effective to service.
- Provide interparcel connectivity in commercial areas.
- Promote efficient use of existing system through improved operational and maintenance strategies, including access management along major corridors.
- Promote and encourage residential densities and designs that ensure varied living areas and housing types.
- Promote opportunities for 'Aging in Place'.
- Encourage development of housing opportunities for seniors that accommodates the needs of the aging population.
- Encourage the location of senior-oriented and age-restricted housing developments near shopping and health-related services as well as centrally-located areas that provide goods and services such as downtown.

In order to achieve the City's housing policy of 68% owner-occupied housing, it is recommended that a Certificate of Occupancy not be issued for the 91 units until January 2022.

CITIZEN PARTICIPATION PLAN

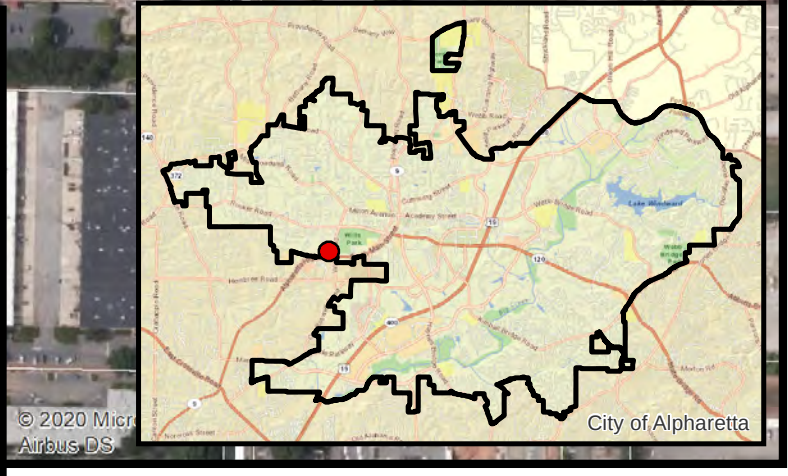
The report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The report states that a comment was received from an adjacent property owner in Arrowood Subdivision objecting to the applicant's proposal because it would devalue their property.

COMMUNITY ZONING INFORMATION MEETING

The CZIM was held on February 12, 2020. There were no public comments on the sign-in sheet.

IV. ATTACHMENTS:

- Site Plan
- Renderings



Aerial Map Village Park Senior Living Phase II

CU-20-02/V-20-04/

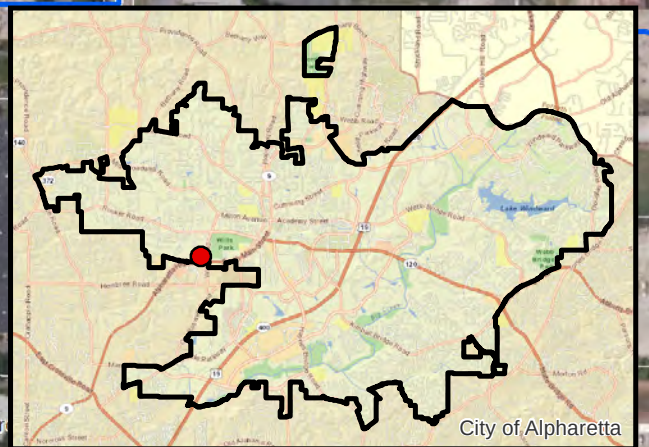
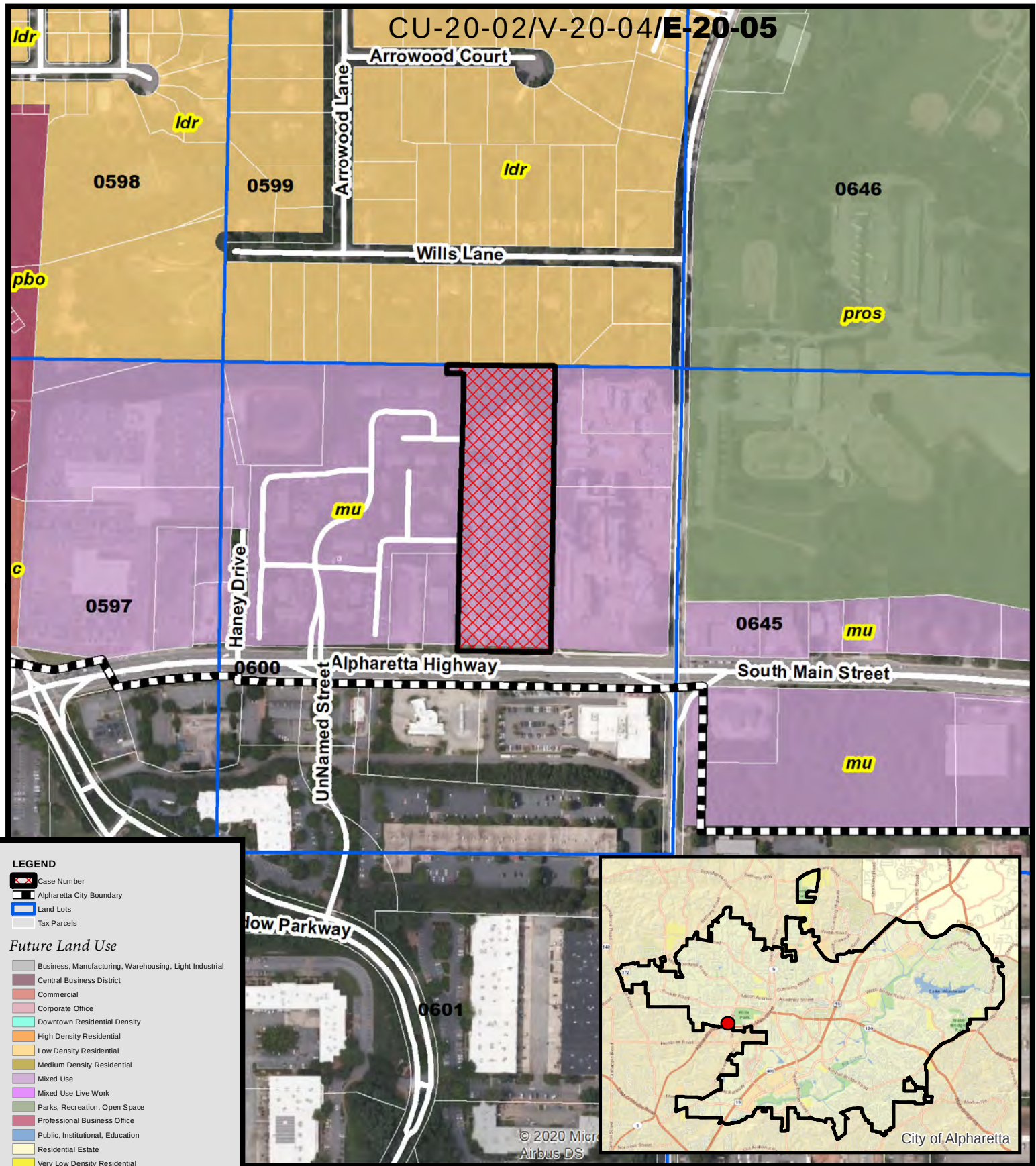
E-20-05

D/LL: 1/2/600

PC: 6/04/20

CC: 6/22/20

Location Map Provided by:
Community Development - GIS



Future Land Use Village Park Senior Living Phase II

CU-20-02/V-20-04/

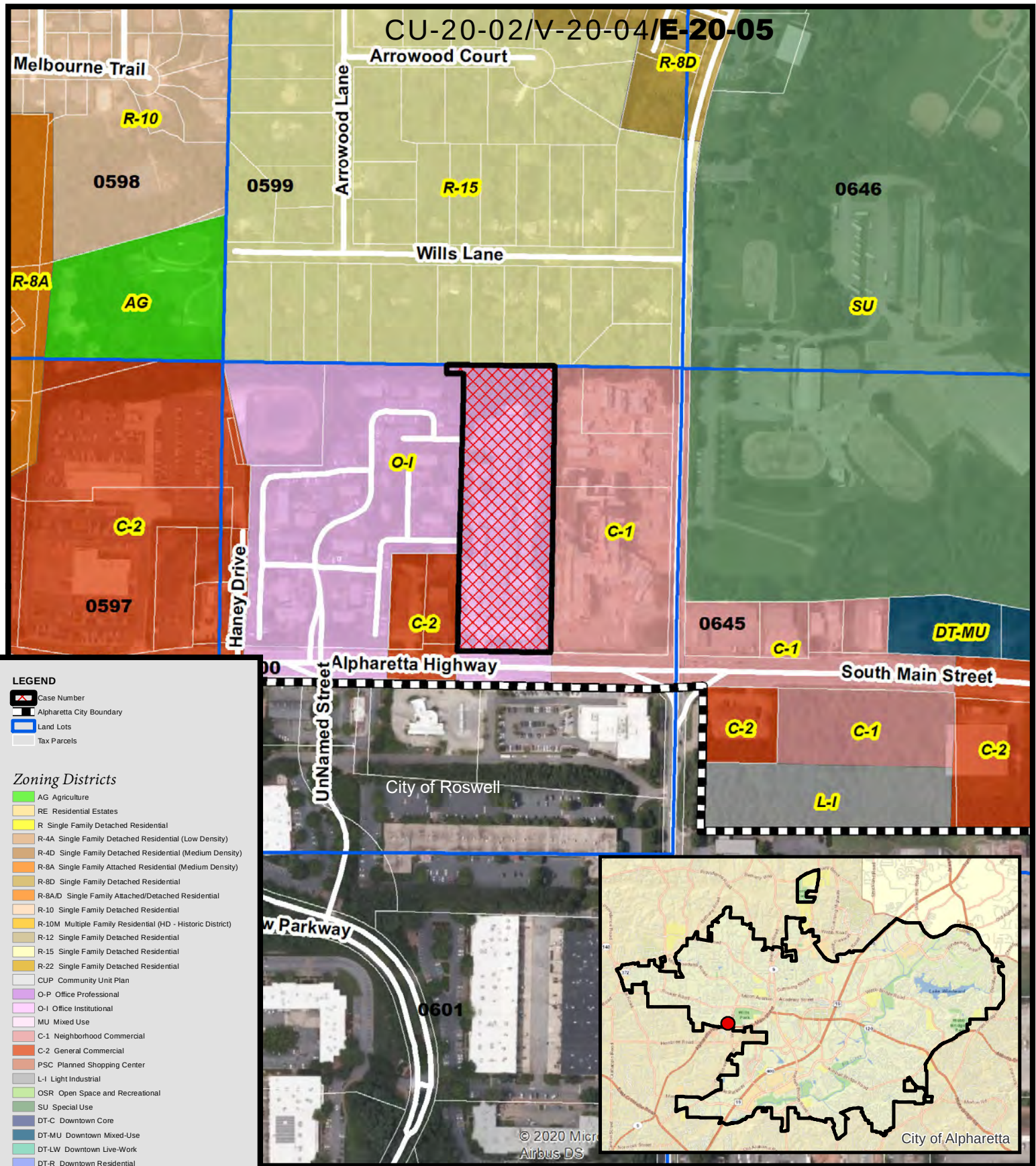
E-20-05

D/LL: 1/2/600

PC: 6/04/20

CC: 6/22/20

Location Map Provided by:
Community Development - GIS



Zoning Map

Village Park Senior Living Phase II

CU-20-02/V-20-04/

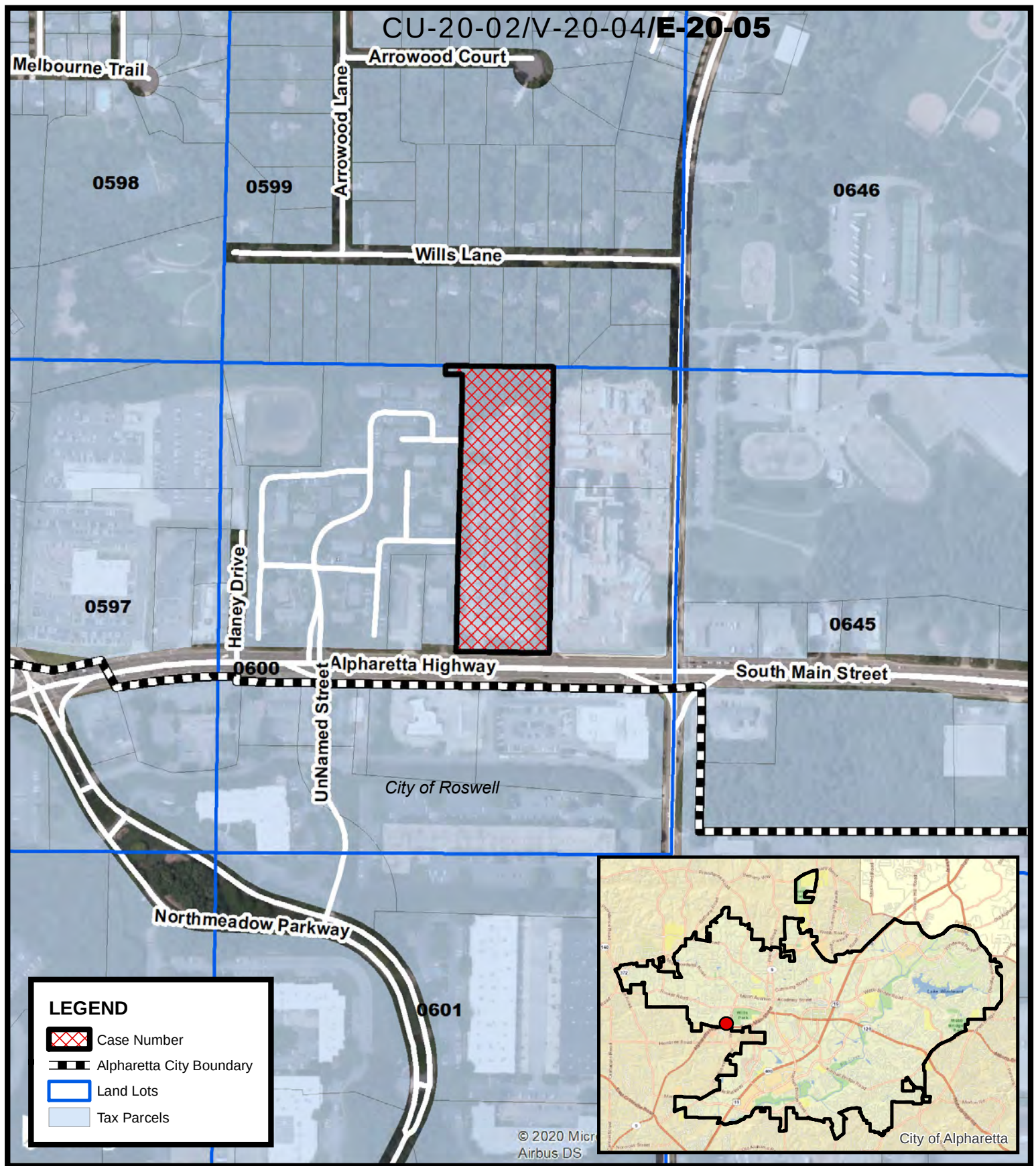
E-20-05

D/L: 1/2/600

PC: 6/04/20

CC: 6/22/20

Location Map Provided by:
Community Development - GIS



Location Map Village Park Senior Living Phase II

CU-20-02/V-20-04/E-20-05

D/LL: 1/2/600

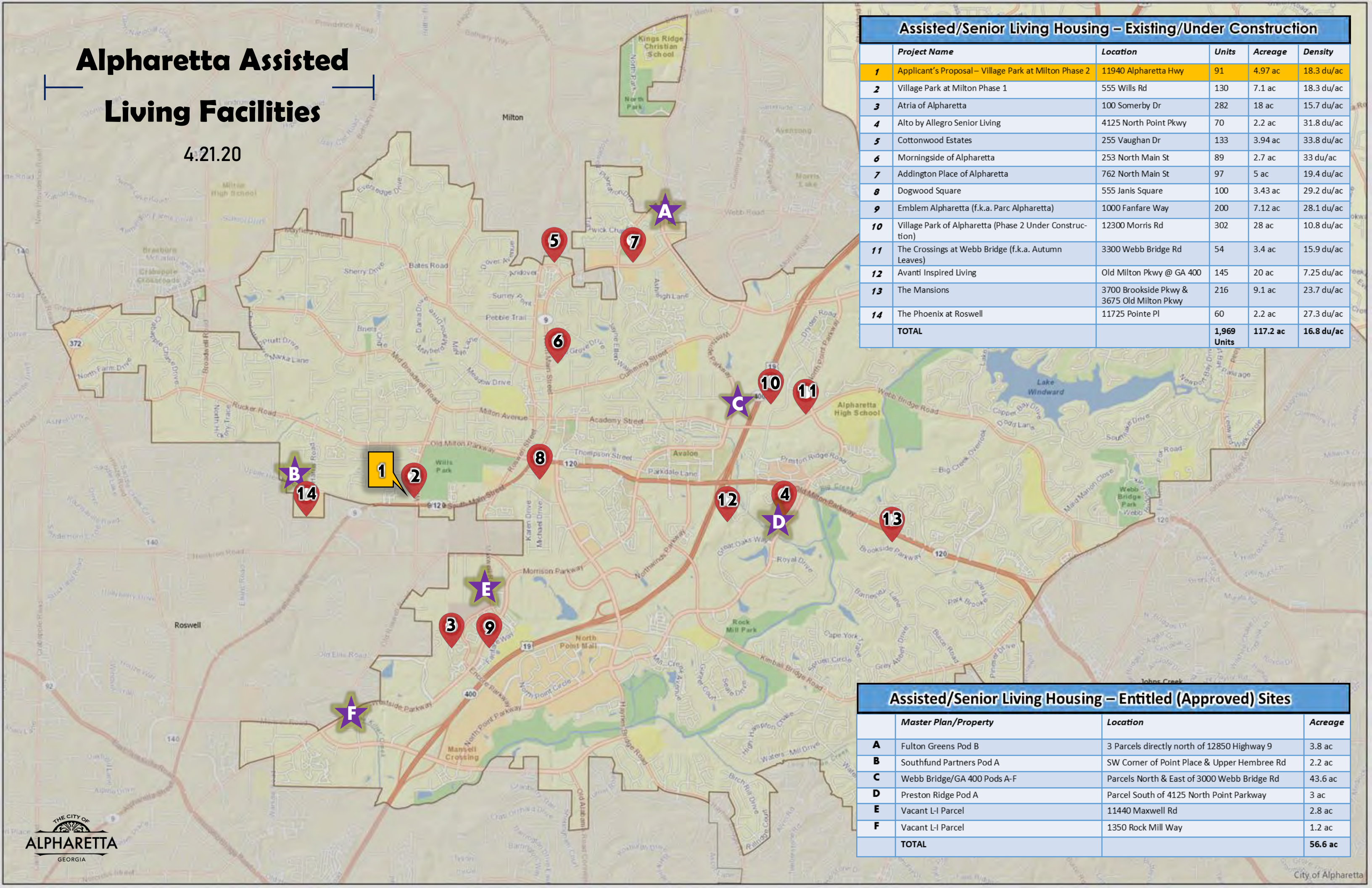
PC: 6/4/20

CC: 6/22/20

Location Map Provided by:
Community Development - GIS

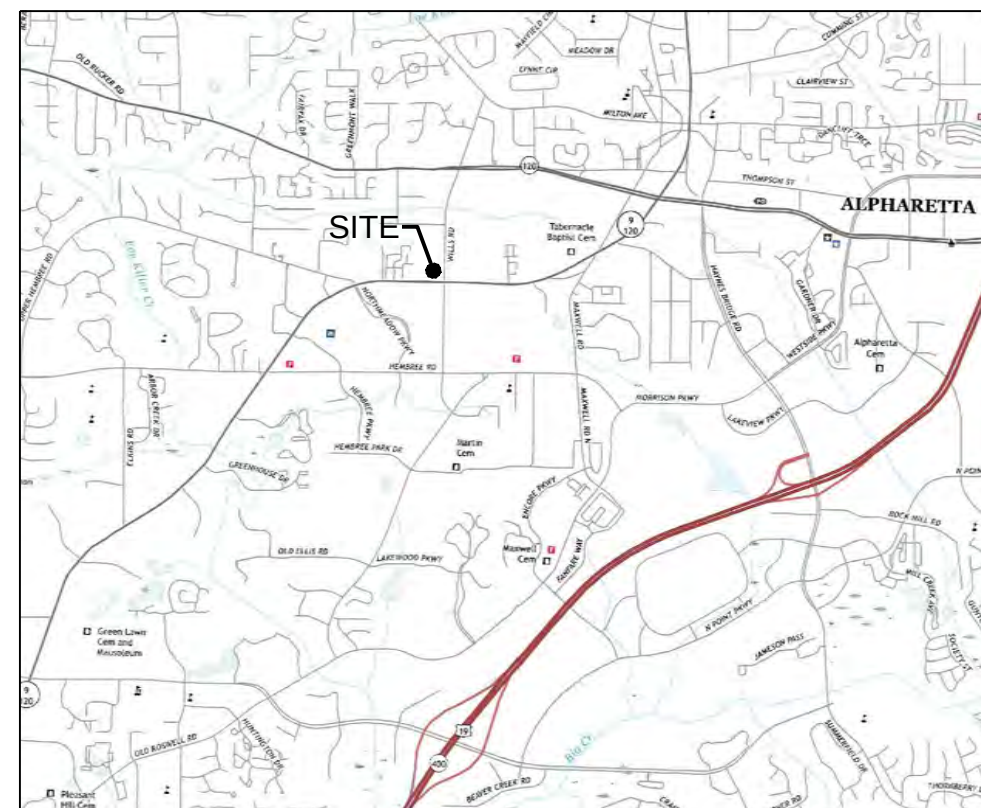
Alpharetta Assisted Living Facilities

4.21.20



Assisted/Senior Living Housing – Existing/Under Construction					
	Project Name	Location	Units	Acreage	Density
1	Applicant's Proposal – Village Park at Milton Phase 2	11940 Alpharetta Hwy	91	4.97 ac	18.3 du/ac
2	Village Park at Milton Phase 1	555 Wills Rd	130	7.1 ac	18.3 du/ac
3	Atria of Alpharetta	100 Somerby Dr	282	18 ac	15.7 du/ac
4	Alto by Allegro Senior Living	4125 North Point Pkwy	70	2.2 ac	31.8 du/ac
5	Cottonwood Estates	255 Vaughan Dr	133	3.94 ac	33.8 du/ac
6	Morningside of Alpharetta	253 North Main St	89	2.7 ac	33 du/ac
7	Addington Place of Alpharetta	762 North Main St	97	5 ac	19.4 du/ac
8	Dogwood Square	555 Janis Square	100	3.43 ac	29.2 du/ac
9	Emblem Alpharetta (f.k.a. Parc Alpharetta)	1000 Fanfare Way	200	7.12 ac	28.1 du/ac
10	Village Park of Alpharetta (Phase 2 Under Construction)	12300 Morris Rd	302	28 ac	10.8 du/ac
11	The Crossings at Webb Bridge (f.k.a. Autumn Leaves)	3300 Webb Bridge Rd	54	3.4 ac	15.9 du/ac
12	Avanti Inspired Living	Old Milton Pkwy @ GA 400	145	20 ac	7.25 du/ac
13	The Mansions	3700 Brookside Pkwy & 3675 Old Milton Pkwy	216	9.1 ac	23.7 du/ac
14	The Phoenix at Roswell	11725 Pointe Pl	60	2.2 ac	27.3 du/ac
TOTAL			1,969 Units	117.2 ac	16.8 du/ac

Assisted/Senior Living Housing – Entitled (Approved) Sites			
	Master Plan/Property	Location	Acreage
A	Fulton Greens Pod B	3 Parcels directly north of 12850 Highway 9	3.8 ac
B	Southfund Partners Pod A	SW Corner of Point Place & Upper Hembree Rd	2.2 ac
C	Webb Bridge/GA 400 Pods A-F	Parcels North & East of 3000 Webb Bridge Rd	43.6 ac
D	Preston Ridge Pod A	Parcel South of 4125 North Point Parkway	3 ac
E	Vacant L-I Parcel	11440 Maxwell Rd	2.8 ac
F	Vacant L-I Parcel	1350 Rock Mill Way	1.2 ac
TOTAL			56.6 ac



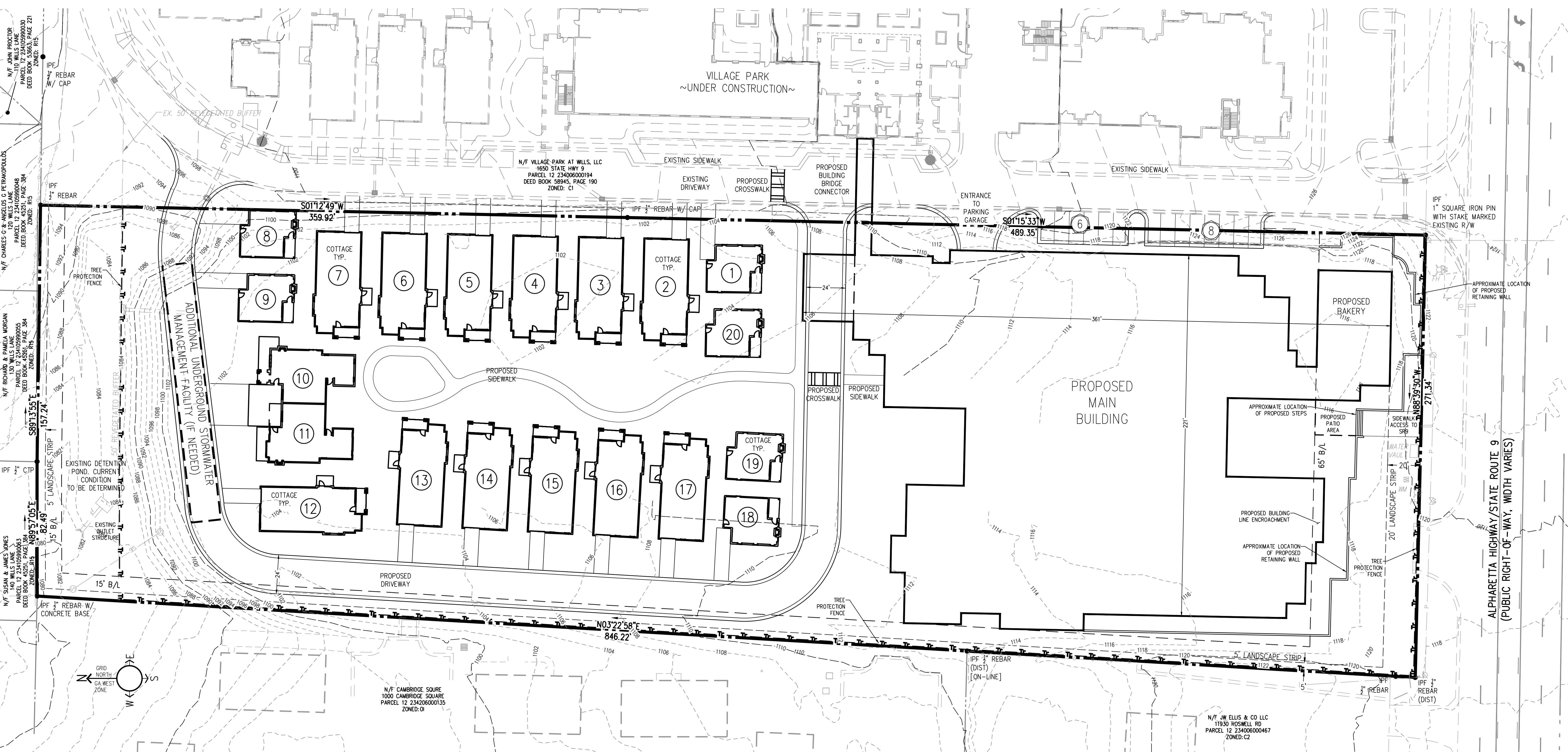
VICINITY MAP
SCALE: NTS
SOURCE: USGS

GENERAL NOTES

- OWNER/DEVELOPER: VILLAGE PARK SENIOR LIVING, LLC
3424 PEACHTREE RD SUITE 1780
ATLANTA, GA 30326
TEL: 678 677-8900
CONTACT: TIM GARY - TIM@VILLAGEPARKSENIORLIVING.COM
- ENGINEER: BLUE LANDWORKS LLC
5019 WEST BROAD STREET
SUITE M230
SUGAR HILL, GEORGIA 30518
TEL: 678-804-8586
CONTACT: TAYLOR ANDERSON, PE
GA PE #28657
GA SSWC LEVEL II CERTIFIED DESIGN PROFESSIONAL #3414
- THIS PROPERTY IS SHOWN ON FULTON COUNTY TAX MAPS AS BEING PART OF THE 1ST LAND DISTRICT, LAND LOT 60, PARCEL ID(S) 12-234006000566 AND CONTAINING 4.97 ACRES.
- THIS PROPERTY IS ZONED O-1 (OFFICE INSTITUTIONAL).
- PROPOSED USE: ASSISTED LIVING
TOTAL AREA = 4.97 ACRES
NUMBER OF UNITS MAIN BUILDING = 71
NUMBER OF COTTAGE UNITS = 20
TOTAL NUMBER OF UNITS = 91
DENSITY UNITS/ACRE = 18.31
INTERIOR SETBACKS:
MINIMUM FRONT SETBACK: 65 FEET
MINIMUM SIDE SETBACK: 15 FEET
MINIMUM REAR SETBACK: 15 FEET
- THERE IS NO FLOODPLAIN ON THIS PROPERTY PER FEMA NFIP FIRM PANEL NO. 13121C0054F, DATED 9/18/13.
- PARKING REQUIRED:
GROUP HOME: 1 SPACE / 2 UNITS
TOTAL UNITS MAIN BUILDING = 69
REQUIRED SPACES = 69/2 = 35 SPACES
(COTTAGES HAVE GARAGE OR DRIVEWAY PARKING)
- PARKING PROVIDED:
PROPOSED STANDARD SPACES = 14 SPACES
PROPOSED PARKING GARAGE SPACES = 65 SPACES
PROPOSED HANDICAP ACCESSIBLE SPACES = 4 SPACES
TOTAL PROPOSED SPACES = 85 SPACES
- THIS SITE DOES NOT CONTAIN AREAS, STREAMS, AND/OR BODIES OF WATER DEPICTED AS WETLANDS ON THE U.S. DEPARTMENT OF INTERIOR, FISH, AND WILDLIFE SERVICE NATIONAL WETLANDS INVENTORY.
- SOURCE OF TOPOGRAPHY IS FULTON COUNTY GIS. CONTOUR INTERVAL IS 2 FEET. REFERENCE DATUM IS NAVD 88.
- WATER DISTRIBUTION AND SANITARY SEWER SERVICE TO BE PROVIDED BY FULTON COUNTY.
- THIS SITE DOES NOT CONTAIN STATE WATERS REQUIRING AN UNDISTURBED 25' STATE WATERS BUFFER.
- "SURVEY FOR 11940 ALPHARETTA HIGHWAY FOR VILLAGE PARK SENIOR LIVING, LLC" BY BLUE LANDWORKS, LLC DATED DECEMBER 30, 2019.

ABBREVIATIONS		LEGEND	
APPROX	= APPROXIMATE	HP	= HIGH POINT
BC	= BACK OF CURB	INV	= INVERT
BFE	= BOTTOM FLOOR ELEVATION	IE	= INVERT ELEVATION
BM	= BENCHMARK	IPF	= IRON PIN FOUND
BW	= BOTTOM OF WALL	IPS	= IRON PIN SET - 1/2" REBAR
BLDG	= BUILDING	ICV	= IRRIGATION CONTROL VALVE
B/L	= BUILDING LINE	JB	= JUNCTION BOX
CB	= CATCH BASIN	LL	= LAND LOT LINE
C/L	= CENTERLINE	LLP	= LAND LOT LINE
CO	= CLEANOUT	LOWP	= LOW POINT
CONC	= CONCRETE	MH	= MANHOLE
CMP	= CORRUGATED METAL PIPE	MSL	= MEAN SEA LEVEL
CSP	= CORRUGATED STEEL PIPE	OTP	= OPEN TOP PIPE
CF	= CURB FEET	OCS	= OUTLET CONTROL STRUCTURE
C&G	= CURB & GUTTER	PWMT	= PAVEMENT
CTF	= CRIMP TOP FOUND	PE	= PEDESTAL
DIA	= DIAMETER	PKF	= PK NAIL FOUND
DE	= DRAINAGE EASEMENT	PCP	= POLYVINYL CHLORIDE PIPE
DI	= DROP INLET	POB	= POINT OF BEGINNING
DIP	= DUCTILE IRON PIPE	PWR	= POWER
DWCB	= DOUBLE WING CATCH BASIN	PP	= POWER POLE
EP	= EDGE OF PAVEMENT	P/P	= POWER/TELEPHONE POLE
ELEV	= ELEVATION	P/L	= PROPERTY LINE
EX	= EXISTING	PROP	= PROPOSED
FC	= FACE OF CURB	RB	= REBAR
FTE	= FINISHED FLOOR ELEVATION	RCP	= REINFORCED CONCRETE PIPE
FH	= FIRE HYDRANT	R/W	= RIGHT-OF-WAY
FES	= FLARED END SECTION	SSE	= SANITARY SEWER EASEMENT
FM	= FORCE MAIN	SSMH	= SANITARY SEWER MANHOLE
GPMH	= GEORGIA POWER MANHOLE	SWCB	= SINGLE WING CATCH BASIN
GR	= GRATE INLET	S/W	= SIDEWALK
GW	= GUY WIRE	SF	= SQUARE FEET
HW	= HEADWALL	TEL	= TELEPHONE
HDPE	= HIGH DENSITY POLYETHYLENE	TB	= TOP OF BANK
		TC	= TOP OF CURB
		TPOB	= TRUE POINT OF BEGINNING
		TW	= TOP OF WALL
		TRANS	= TRANSFORMER
		UG	= UNDERGROUND

UNETYPES		SYMBOLS	
UGTM	= UG TELEPHONE MARKER	●	= PROPERTY CORNER
WM	= WATER METER	+	= SIGN
WV	= WATER VALVE	○	= SSMH
YI	= YARD INLET	○	= STUB
		⊗	= HYDRANT
		⊗	= WATER METER
		⊗	= WATER VALVE
		⊗	= LIGHT POST
		⊗	= UTILITY POLE



BLUE LANDWORKS
CONSULTING ENGINEERS & SURVEYORS
LICENSE # 15F00144
5019 WEST BROAD STREET
SUITE M230
SUGAR HILL, GEORGIA 30518
TELEPHONE: (678) 804-8586
INFO@BLUELANDWORKS.COM
WWW.BLUELANDWORKS.COM

PREPARED FOR:
VILLAGE PARK SENIOR LIVING, LLC
3424 PEACHTREE RD SUITE 1780
ATLANTA, GA 30326
CONTACT: TIM GARY
TIM@VILLAGEPARKSENIORLIVING.COM

DATE	REVISIONS	ISSUE #
07/02/2020	SUBMIT FOR REVIEW	1
02/10/2020	ADD WALLS IN FRONT SETBACK AND 50' REAR SETBACK	2
03/1/2020	ADJUST DRIVEWAY LOCATION	3

SCALE: 1" = 30'

VILLAGE PARK MILTON PHASE TWO
1940 ALPHARETTA HIGHWAY

PARCEL(S) 12-234006000566
CITY OF ALPHARETTA
LAND LOT 600 1ST DISTRICT
FULTON COUNTY, GA
CHECKED: TMM

SITE PLAN

PROJECT# 2019.099

SHEET 1 OF 1

2.10.20

Front View





DESIGN CONSULTING SERVICES
ARCHITECTURAL DESIGN
10 FEBRUARY 2018

VILLAGE PARK MILTON
PHASE TWO
ALPHARETTA, GEORGIA

VILLAGE
PARK
ARCHITECT



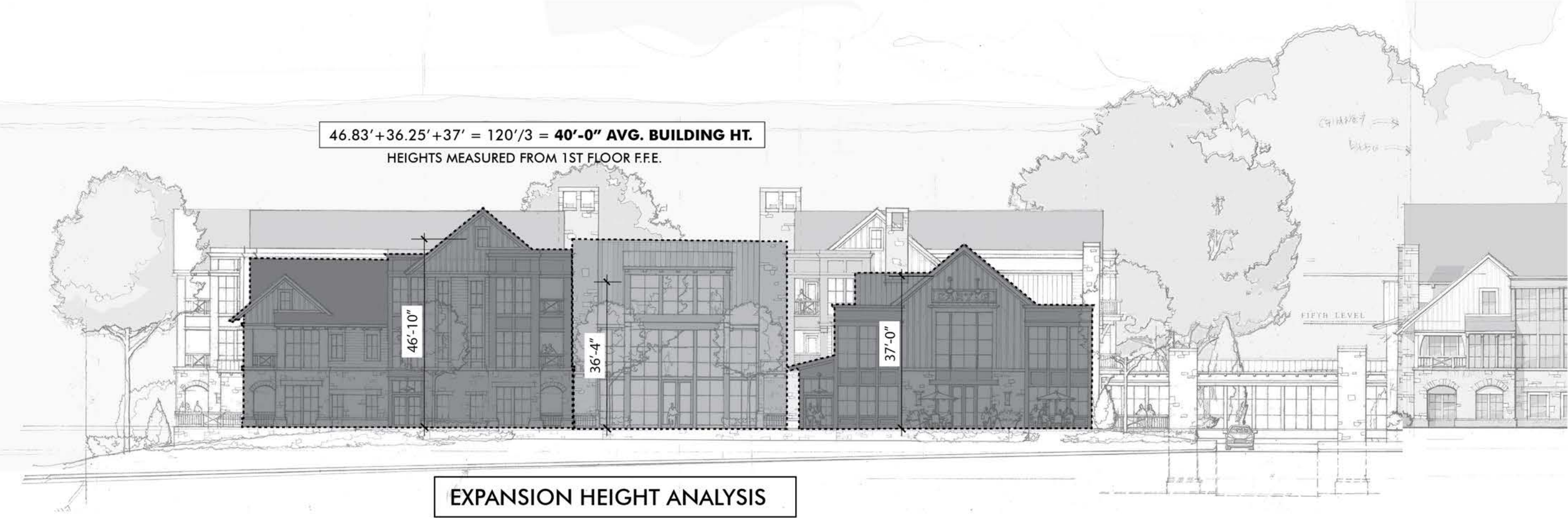
ARTIST'S CONCEPTUAL SKETCH
NOT FOR CONSTRUCTION
9 FEBRUARY 2020

VILLAGE PARK MILTON
PHASE TWO
ALPHARETTA, GEORGIA

VILLAGE
PARK
SENIOR LIVING



$46.83' + 36.25' + 37' = 120' / 3 = 40'-0"$ **AVG. BUILDING HT.**
HEIGHTS MEASURED FROM 1ST FLOOR F.F.E.



EXPANSION HEIGHT ANALYSIS

Village Park Senior Living Phase II 2.12.2020

[illegible]

From: [Chuck Petrakopoulos](#)
To: [Woodman, Michael](#)
Cc: [Angelos Petrakopoulos](#); [Taylor, Elicia](#)
Subject: RE: 120 Wills Lane 30009 / CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2
Date: Wednesday, June 3, 2020 10:44:32 AM
Attachments: [image003.png](#)
[image001.png](#)

Michael Woodman,

Our property "120 Wills Lane Alpharetta GA 30009" borders the "CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2" Project.

Regarding the recent notice dated May 13, 2020 we once again oppose any consideration of a conditional use to allow 'Assisted Living Facility/Congregate Housing' for Phase 2.

We oppose any variances to reduce the front building setback.

We oppose the requested exception to increase the building height from 40 to 47 feet.

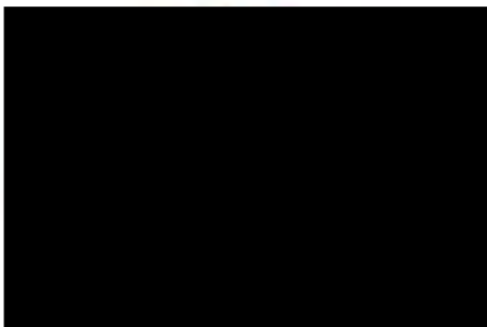
The consideration for conditional use, proposed variances, and exception for height increase would greatly devalue our property.

Thank You

Charles Petrakopoulos



770-778-9954



371 Jon Scott Drive Alpharetta GA 30009

info@susconllc.com

www.susconllc.com

phone 770-778-9954

The information contained in this email is consultant - client privileged and confidential information intended only for the use of the individual or entity named above. If the reader of this transmittal is not the intended recipient, or the employee or agent responsible to

deliver it to the intended recipient you are hereby notified that any dissemination, distribution, or copying of this communication is strictly prohibited. If you have received this communication in error, please notify Charles G Petrakopoulos via telephone at 770-778-9954 (collect if outside of Metropolitan Atlanta) promptly or via return email to info@susconllc.com and DELETE IT FROM YOUR SYSTEM.

From: Woodman, Michael <mwoodman@alpharetta.ga.us>
Sent: Wednesday, March 4, 2020 2:20 PM
To: Chuck Petrakopoulos <info@susconllc.com>
Cc: Angelos Petrakopoulos [REDACTED]; Taylor, Elicia <etaylor@alpharetta.ga.us>
Subject: RE: 120 Wills Lane 30009 / CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2

Charles,

Thank you for your comments and participating in the public hearing process. I will include your comments with this application moving forward.

Best regards,

Michael A. Woodman, AICP
Senior Planner

City of Alpharetta
Community Development Department
2 Park Plaza
Alpharetta, Georgia 30009
(678) 297-6072
www.alpharetta.ga.us

From: Chuck Petrakopoulos <info@susconllc.com>
Sent: Wednesday, March 04, 2020 1:43 PM
To: Woodman, Michael <mwoodman@alpharetta.ga.us>
Cc: Chuck Petrakopoulos [REDACTED]; Angelos Petrakopoulos [REDACTED]
Subject: 120 Wills Lane 30009 / CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2

Michael Woodman,

Our property "120 Wills Lane Alpharetta GA 30009" borders the "CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2" Project.

We oppose any consideration of a conditional use to allow 'Assisted Living Facility/Congregate Housing' for Phase 2.

We oppose any variances to reduce the front building setback.

We oppose the requested exception to increase the building height from 40 to 47 feet.

The consideration for conditional use, proposed variances, and exception for height increase would greatly devalue our property.

Thank You

Charles Petrakopoulos

[REDACTED]
[REDACTED]

[REDACTED]

The information contained in this email is consultant - client privileged and confidential information intended only for the use of the individual or entity named above. If the reader of this transmittal is not the intended recipient, or the employee or agent responsible to deliver it to the intended recipient you are hereby notified that any dissemination, distribution, or copying of this communication is strictly prohibited. If you have received this communication in error, please notify Charles G Petrakopoulos via telephone at 770-778-9954 (collect if outside of Metropolitan Atlanta) promptly or via return email to info@susconllc.com and DELETE IT FROM YOUR SYSTEM.

From: Woodman, Michael <mwoodman@alpharetta.ga.us>

Sent: Tuesday, May 30, 2017 4:16 PM

To: Chuck Petrakopoulos [REDACTED]

Cc: Taylor, Elicia <etaylor@alpharetta.ga.us>

Subject: RE: Neighboring property does not approve of encroaching onto the 50ft buffer regarding Village Park at Wills Road

Chuck,

Thank you for your comment. We have included a recommended condition that if the applicant is approved, that they provide the required 50' buffer adjacent to 110 and 120 Wills Lane.

Best regards,

Michael A. Woodman, AICP

Senior Planner

City of Alpharetta
Community Development Department
2 Park Plaza
Alpharetta, Georgia 30009
(678) 297-6072
www.alpharetta.ga.us

From: Chuck Petrakopoulos [REDACTED]
Sent: Tuesday, May 30, 2017 4:05 PM
To: Woodman, Michael <mwoodman@alpharetta.ga.us>
Cc: Chuck Petrakopoulos <info@susconllc.com>
Subject: Neighboring property does not approve of encroaching onto the 50ft buffer regarding Village Park at Wills Road

Michael Woodman,

My property "120 Wills Lane Alpharetta GA 30009" borders the "CU-17-06 / V-17-15 Village Park at Wills road / Assisted Living" Project.

I oppose any variances to reduce setbacks, increase building height and reduce the undisturbed buffer requirement between residential and non-residential uses.

The developer Tim Gary relayed "The city is asking us to get approval from you to encroach on the 50ft buffer," per his attached email correspondence below.

I DO NOT approve of encroaching onto the 50ft buffer.

These proposed variances devalue my property.

Thank You

Charles Petrakopoulos
[REDACTED]
[REDACTED]

From: Tim Gary [<mailto:tim@villageparkseniorliving.com>]

Sent: Tuesday, May 23, 2017 5:08 PM

To: Chuck Petrakopoulos [REDACTED]

Subject: Re: Village Park at Wills Road

Chuck

Thanks for the reply.

Tim

Village Park Senior Living

On May 23, 2017, at 4:56 PM, Chuck Petrakopoulos [REDACTED] wrote:

Tim Gary,

I do not approve of encroaching on the 50ft buffer, for any reason.

There is no benefit to my property and it devalues my property.

I will not encourage the city to agree with your proposal.

My cell number is below.

Thank You

Charles Petrakopoulos

<image003.png>

371 Jon Scott Drive Alpharetta GA 30009

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

[REDACTED]

From: Tim Gary [<mailto:tim@villageparkseniorliving.com>]
Sent: Monday, May 15, 2017 11:51 AM
To: Chuck Petrakopoulos [REDACTED]; Jeff Smith
<JeffSmith@foleydesign.com>
Subject: Fwd: Village Park at Wills Road

Chuck

Would you have time to meet on site? The city is asking us to get approval from you to encroach on the 50ft buffer. We would like to enhance this area to your benefit. The Architect will join us and make adjustments based on your comments. Please let us know what time works for you.

Tim Gary

Tim Gary / Principal
678 776 7129
3414 Peachtree Rd NE, STE 730
Atlanta, GA 30326

The city has made these suggestions.

Okay, just let me know. The City's Code does require an undisturbed buffer to be replanted where sparse. No matter how large the buffer is, we will propose a condition of zoning requiring heavy evergreen plantings in the buffer. You may also want to consider providing a wall, fence, berm or other means to supplement the landscaping in order to provide an opaque screen between the 2 properties. Just a thought. Park Senior Living

If you agree with the current site plan I will happen to implement everything recommended.

A simply reply will be very helpful. Thanks. I lost you phone number but feel free to give me a call.

[REDACTED]

Tim Gary

On May 11, 2017, at 2:55 PM, Chuck Petrakopoulos [REDACTED] wrote:

Tim Gary,

We spoke yesterday about my property 120 Wills Lane that abuts your development.

Will the rear road/driveways servicing the cottages be in the 50' buffer?

Will the cottages have rear garages? Will the cottages main entrance face the park/pavilion or the rear buffer?

Any more detailed information will be helpful.

Thanks

Charles Petrakopoulos

[REDACTED]

Chuck

Great to talk yesterday. The cottages will face the park and have rear entry. The drive does go into the 50 foot buffer. However there are very few trees there now so should

be a much better buffer. Feel free to ask anything about the project.

Tim

Village Park Senior Living

On May 11, 2017, at 2:55 PM, Chuck Petrakopoulos [REDACTED] wrote:

Tim Gary,

We spoke yesterday about my property 120 Wills Lane that abuts your development.

Will the rear road/driveways servicing the cottages be in the 50' buffer?

Will the cottages have rear garages? Will the cottages main entrance face the park/pavilion or the rear buffer?

Any more detailed information will be helpful.

Thanks

Charles Petrakopoulos
[REDACTED]

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: Village Park at Wills, Phase 2

Contact Name: Tim Gary Telephone: 678-677-8900

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.

Chuck Petrakopoulos- Will devalue property (See attached email (Exhibit A)from Mr. Petrakopoulos)

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.

Please see attached letter (Exhibit B) and mailing list (Exhibit C) used to notify all adjoining Property Owners

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: 3-10-20

Print Form

EXHIBIT A

From: Chuck Petrakopoulos <info@susconllc.com>
Sent: Wednesday, March 04, 2020 1:43 PM
To: Woodman, Michael <mwoodman@alpharetta.ga.us>
Cc: Chuck Petrakopoulos <info@susconllc.com>; Angelos Petrakopoulos <angelospetra@gmail.com>
Subject: 120 Wills Lane 30009 / CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2

Michael Woodman,

Our property "120 Wills Lane Alpharetta GA 30009" borders the "CI-20-02 / V-20-04 / E-20-05 Village Park at Wills Phase 2" Project.

We oppose any consideration of a conditional use to allow 'Assisted Living Facility/Congregate Housing' for Phase 2.

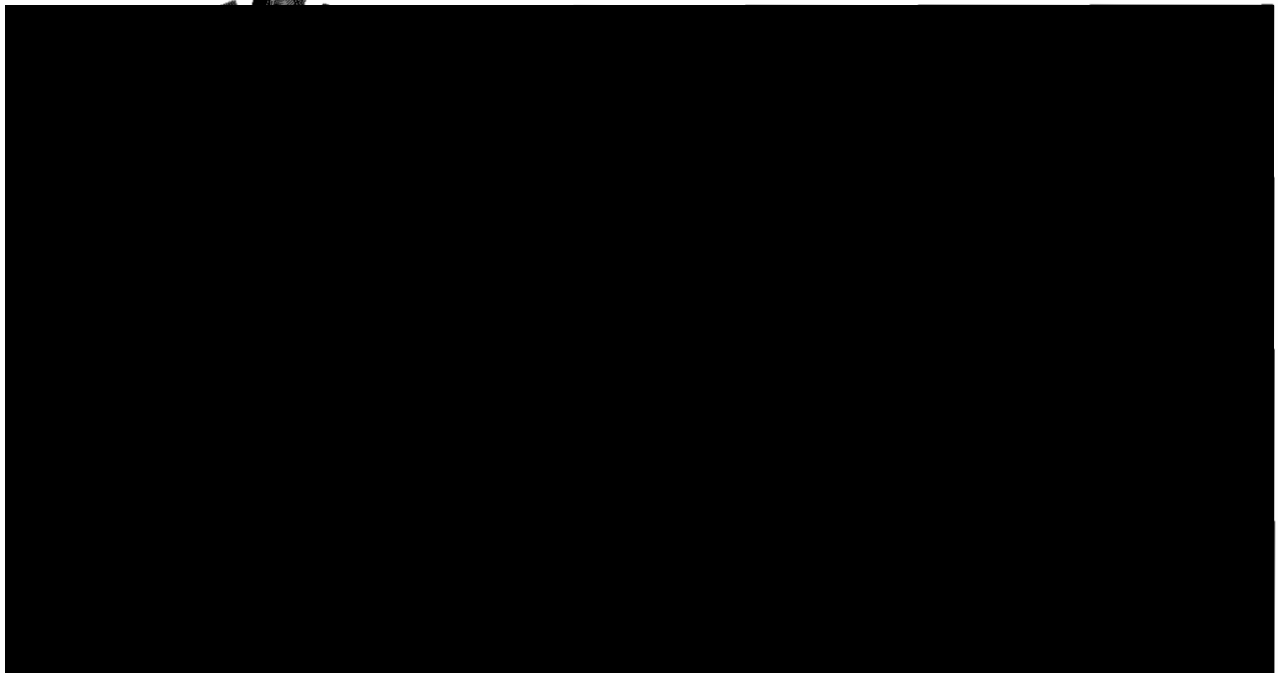
We oppose any variances to reduce the front building setback.

We oppose the requested exception to increase the building height from 40 to 47 feet.

The consideration for conditional use, proposed variances, and exception for height increase would greatly devalue our property.

Thank You

Charles Petrakopoulos

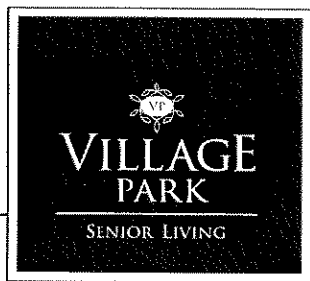


EXHIBIT B

Village Park Senior Living
3424 Peachtree Road NE
Suite 1780
Atlanta, GA 30326

March 2, 2020

City of Alpharetta Building Department
2 Park Plaza
Alpharetta, GA 30009

Regarding: Conditional Use Permit Application for 2nd Phase of the Village Park Senior Living Facility / Variance from Front Setback /Height Exception for 11940 Alpharetta Highway

Dear Property Owner:

Village Park Senior Living has filed an application for a Conditional Use Permit to construct the 2nd Phase of the Village Park Senior Living Facility, which includes a request for a variance from the 65' front building setback line, for the property located at 11940 Alpharetta Highway. Village Park is also seeking approval for a height variance exception for the building.

The Planning Commission meeting is scheduled for April 2, 2020 at 6:30 pm at Alpharetta City Hall, Council Chambers, 2 Park Plaza, Alpharetta, GA 30009. The City Council meeting is scheduled for April 27, 2020 at Alpharetta City Hall, Council Chambers, 2 Park Plaza, Alpharetta, GA 30009.

If you have questions or would like additional information, please contact Tim Gary via phone at 678-677-8900, via email at tgary@vpsl.com, or via letter at 3424 Peachtree Road NE, Suite 1780, Atlanta, GA 30324.

Sincerely,

A handwritten signature in cursive script, appearing to read 'K. Rippeon'.

Karen Rippeon

Vice President - Design & Construction

Village Park Senior Living 3424 Peachtree Road NE · Atlanta, GA 30326
678-677-8900

EXHIBIT C

G E T REAL PARTNERS LP
915 W FRANCIS ST
ASPEN CO 81611

ESCALANTE JAVIER S
150 WILLS LN
ALPHARETTA GA 30004

EYRE GORDON D
160 WILLIS LANE
ALPHARETTA GA 30009

JW ELLIS & CO LLC
1250 COX RD
ROSWELL GA 30075

HENSEL TERRY L & JOAN M
180 WILLS LN
ALPHARETTA GA 30004-1837

ZEMLOCK DEBORAH J & BURGNER BERNH
ARD
191 ARROWOOD LN
ALPHARETTA GA 30004

D & C INVESTMENT
4030 JOHNS CREEK PKWY
SUWANEE GA 30024

CROUSE JASON R
190 WILLS LANE
ALPHARETTA GA 30004

HOANG THANH HUYEN & TUYEN Q
190 ARROWOOD LN
ALPHARETTA GA 30201

RI SE LLC
11995 EL CAMINO REAL
SAN DIEGO CA 92130-2539

CAO PETER & HOANG CAO CINDY
200 WILLS LN
ALPHARETTA GA 30004

SHAH D N
1670 HWY 9 SOUTH
ALPHARETTA GA 30009

NORTH MEADOW ASSOCIATES
3950 SHACKLEFORD RD # S 300
DULUTH GA 30096

SHILT ROBERT J
161 WILLS LN
ALPHARETTA GA 30004

WILLS ROAD LLC
5481 MORTON RD
ALPHARETTA GA 30022

EHW INVESTMENTS LLC
P O BOX 3507
JACKSON MS 39207

HULL LORI
151 WILLS LN
ALPHARETTA GA 30004

UAG ATLANTA IV MOTORS INC
2555 TELEGRAPH RD
BLOOMFIELD HILLS MI 48302

LEFLER GREGORY W & JACKIE G
100 WILLS LN
ALPHARETTA GA 30004-1837

ELASSAR ABDELKADER & HASSIN NASHWA
141 WILLS LN
ALPHARETTA GA 30009

KOKIL ENTERPRISE LLC
653 CITATION TRL
ALPHARETTA GA 30004

PETRAKOPOULOS CHARLES G PETRAKOPOU
LOS ANGELOS G
371 JON SCOTT DR
ALPHARETTA GA 30009-2109

HARNER CHARLES W & LETITIA T
131 WILLS LN
ALPHARETTA GA 30004

ALPHA BC L L C
3520 PIEDMONT RD NE STE 410
ATLANTA GA 30305

MORGAN RICHARD & PAMELA D
130 WILLS LN
ALPHARETTA GA 30004-1837

HUDSON STEPHEN D & HUDSON ANN D
121 WILLS LANE
ALPHARETTA GA 30009

S & D HOLDING COMPANY LLC
11865 ALPHARETTA HWY
ROSWELL GA 30076

JONES SUSAN T & JAMES E
140 WILLS LANE
ALPHARETTA GA 30009

HAYS KENNETH T JR & MILAM JENNIFER
101 WILLS LN
ALPHARETTA GA 30009

NORTHMEADOW INVESTORS LLC
P.O. BOX 56607
ATLANTA GA 30343

CHRISTIAN CHURCH THE ROCK INC
3050 FRANCIS RD
ALPHARETTA GA 30004

GULF STATE PARTNERSHIP II
1000 CAMBERIDGE SQUARE # A
ALPHARETTA GA 30201

ANGEL PROPERTIES L L C
1021 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

CITY OF ALPHARETTA
2 SOUTH MAIN ST
ALPHARETTA GA 30004

GULF STATE PARTNERSHIP II
5361 NORTHLAND DR NE
ATLANTA GA 30342

ANGEL PROPERTIES L L C
1021 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

PROCTOR JOHN
110 WILLIS LN
ALPHARETTA GA 30004

GULF STATE PARTNERSHIP II
5361 NORTHLAND DR NE
ATLANTA GA 30342

ANGEL PROPERTIES L L C
1021 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

HERTLING JEFFERY P
111 WILLS LN
ALPHARETTA GA 30004

GULF STATE PARTNERSHIP II
5361 NORTHLAND DR NE
ATLANTA GA 30342

DANIEL EDWARD J & DEBORAH I
1020 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009

CITY OF ALPHARETTA
2 SOUTH MAIN ST
ALPHARETTA GA 30004-0117

GULF STATE PARTNERSHIP II
5361 NORTHLAND DR NE
ATLANTA GA 30342

DANIEL EDWARD J & DEBORAH I
1020 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009

GEORGIA POWER COMPANY TAX DEPT BIN
10120
241 RALPH MCGILL BLVD NE
ATLANTA GA 30308-3374

TEP ENTERPRISES LLC
1001 CAMBRIDGE SQUARE SUITE A
ALPHARETTA GA 30004

DANIEL EDWARD J & DEBORAH I
1020 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009

TEP ENTERPRISES LLC
1001 CAMBRIDGE SQUARE SUITE A
ALPHARETTA GA 30004

DANIEL EDWARD J & DEBORAH I
1020 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009

CHRISTIAN CHURCH THE ROCK INC
3050 FRANCIS RD
ALPHARETTA GA 30004

TEP ENTERPRISES L L C
1001 CAMBRIDGE SQUARE SUITE D
ALPHARETTA GA 30004

SL PREMIER MANAGEMENT LLC
1081 CAMBRIDGE SQ
ALPHARETTA GA 30004

GULF STATE PARTNERSHIP II
5361 NORTHLAND DR
ATLANTA GA 30342

TEP ENTERPRISES L L C
1001 CAMBRIDGE SQUARE SUITE D
ALPHARETTA GA 30004

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

GULF STATE PARTNERSHIP II
5361 NORTHLAND DR NE
ATLANTA GA 30342

ANGEL PROPERTIES L L C
1021 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

FULTON FEDERAL SAVING & LOAN
1061 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009-1872

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

STRICKLAND MARYANN
1000 CAMBRIDGE SQUARE # A
ALPHARETTA GA 30004-1846

FULTON FEDERAL SAV & LOAN
1061 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009-1872

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

STRICKLAND MARYANN
1000 CAMBRIDGE SQUARE # A
ALPHARETTA GA 30004-1846

FULTON FEDERAL SAV & LOAN
1061 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009-1872

1091 CAMBRIDGE SQUARE LLC
2321 ROBINSON RD
MARIETTA GA 30068

STRICKLAND MARYANN
1000 CAMBRIDGE SQUARE # A
ALPHARETTA GA 30004-1846

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

1091 CAMBRIDGE SQUARE LLC
2321 ROBINSON RD
MARIETTA GA 30068

STRICKLAND MARYANN
1000 CAMBRIDGE SQUARE # A
ALPHARETTA GA 30004-1846

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

1091 CAMBRIDGE SQUARE LLC
2321 ROBINSON RD
MARIETTA GA 30068

NTIS HOLDINGS INC
1051 CAMBRIDGE SQUARE A
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

1091 CAMBRIDGE SQUARE LLC
2321 ROBINSON RD
MARIETTA GA 30068

NTIS HOLDINGS INC
1051 CAMBRIDGE SQUARE B
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

QUANTUM REAL ESTATE INVESTMENTS L
L L P
1070 CAMBRIDGE SQUARE # B
ALPHARETTA GA 30004

NTIS HOLDINGS INC
1051 CAMBRIDGE SQUARE C
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

QUANTUM REAL ESTATE INVEST LLLP
1070 CAMBRIDGE SQ STE B
ALPHARETTA GA 30009-1877

NTIS HOLDINGS INC
1051 CAMBRIDGE SQ
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

QUANTUM REAL ESTATE INVEST LLLP
1070 CAMBRIDGE SQ STE B
ALPHARETTA GA 30009-1877

FULTON FEDERAL SAV & LOAN
1061 CAMBRIDGE SQ STE A
ALPHARETTA GA 30009-1872

SL PREMIER MANAGEMENT LLC
1030 CAMBRIDGE SQ STE C
ALPHARETTA GA 30009

QUANTUM REAL ESTATE INVEST LLLP
1070 CAMBRIDGE SQ STE B
ALPHARETTA GA 30009-1877

EAST GWINNETT PROPERTIES LLC
P O BOX 28138
MACON GA 31221

SHARKE ENTERPRISES LLC
1100 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

SYLVIA K MORROW NOCON LLC
1125 CAMBRIDGE SQ
ALPHARETTA GA 30009

ALPHA PROPERTIES L P
P.O. BOX 100
CHROMO CO 81128

SHARKE ENTERPRISES LLC
1100 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

CAMBRIDGE INC
5361 NORTHLAND DR
ATLANTA GA 30342

ALPHA PROPERTIES L P
P.O. BOX 100
CHROMO CO 81128

SHARKE ENTERPRISES LLC
1100 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

CAMBRIDGE INC
5361 NORTHLAND DR
ATLANTA GA 30342

ALPHA PROPERTIES L P
P.O. BOX 100
CHROMO CO 81128

GREGORY ENTERPRISES OF GEORGIA L L
C
6515 TALMADGE CT
SUWANEE GA 30024-4271

CAMBRIDGE INC
5361 NORTHLAND DR
ATLANTA GA 30342

ALPHA PROPERTIES L P
P.O. BOX 100
CHROMO CO 81128

GREGORY ENTERPRISES OF GEORGIA L L
C
6515 TALMADGE CT
SUWANEE GA 30024-4271

CAMBRIDGE INC
5361 NORTHLAND DR NE
ATLANTA GA 30342

ALPHA PROPERTIES L P
P O BOX 100
CHROMO CO 81128

GREGORY ENTERPRISES OF GEORGIA L L
C
6515 TALMADGE CT
SUWANEE GA 30024-4271

IOAN OFFICE HOLDINGS LLC
1050 A CAMBRIDGE SQ
ALPHARETTA GA 30004

ALPHA PROPERTIES L P
P O BOX 100
CHROMO CO 81128

GREGORY ENTERPRISES OF GEORGIA L L
C
6515 TALMADGE CT
SUWANEE GA 30024-4271

LOAN OFFICE HOLDINGS LLC
1050 A CAMBRIDGE SQ
ALPHARETTA GA 30004

ALPHA PROPERTIES L P
P O BOX 100
CHROMO CO 81128

SYLVIA K MORROW NOCON LLC
1125 CAMBRIDGE SQ
ALPHARETTA GA 30009

KASH INVESTMENTS ONE LLC
210 CHELSEY CIR
ALPHARETTA GA 30004

ALPHA PROPERTIES L P
P O BOX 100
CHROMO CO 81128

SYLVIA K MORROW NOCON LLC
1125 CAMBRIDGE SQ
ALPHARETTA GA 30009

KASH INVESTMENTS TWO LLC
210 CHELSEY CIR
ALPHARETTA GA 30004

SHARKE ENTERPRISES LLC
1100 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

SYLVIA K MORROW NOCON LLC
1125 CAMBRIDGE SQ
ALPHARETTA GA 30009

KASH INVESTMENTS FIVE LLC
210 CHELSEY CIR
ALPHARETTA GA 30004

VOILA INVESTMENTS LLC
156 LORETTA LN
LUTHERSVILLE GA 30251

SYLVIA K MORROW NOCON LLC
1125 CAMBRIDGE SQ
ALPHARETTA GA 30009

KASH INVESTMENTS THREE LLC
210 CHELSEY CIR
ALPHARETTA GA 30004

KASH INVESTMENTS FOUR LLC
210 CHELSEY CIR
ALPHARETTA GA 30004

QUANTUM REAL ESTATE INVEST L L L P
1070 CAMBRIDGE SQUARE # B
ALPHARETTA GA 30004

QUANTUM REAL ESTATE INVEST L L L P
1070 CAMBRIDGE SQ STE B
ALPHARETTA GA 30009-1877

QUANTUM REAL ESTATE INVESTMENTS LL
LP
1070 B CAMBRIDGE SQ
ALPHARETTA GA 30009

QUANTUM REAL ESTATE INVESTMENTS LL
LP
1070 B CAMBRIDGE SQ # B
ALPHARETTA GA 30009

QUANTUM REAL ESTATE INVESTMENTS LL
LP
1070 B COMBRIDGE SQ
ALPHARETTA GA 30004

ANGEL PROPERTIES L L C
1021 CAMBRIDGE SQUARE
ALPHARETTA GA 30009

SL PREMIER MANAGEMENT LLC
1081 CAMBRIDGE SQ
ALPHARETTA GA 30009

CITY OF ALPHARETTA

PUBLIC HEARING APPLICATION

FOR OFFICE USE ONLY

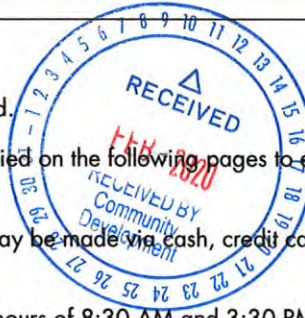
Case #: PH20003☒ Fee Paid Initial: pc

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: Tim GaryTelephone: 678-677-8900Address: 3424 Peachtree Road NESuite: 1780City: AtlantaState: GAZip: 30326Fax: tgary@vpsl.comMobile Tel: 678-776-7129Email: tgary@vpsl.com

Subject Property Information:

Address: 11940 Alpharetta HighwayCurrent Zoning: O-IDistrict: 1stSection: 2ndLand Lot: 600Parcel ID: 12234006000566Proposed Zoning: O-ICurrent Use: Flex Space

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?

Village Park Senior Living is currently constructing Phase I of a new senior living community at the corner of Wills Road and Highway 9. Subject to the approval of this application, Village Park Senior Living intends to expand the Phase I senior living community currently under construction by adding additional units on the proposed property as Phase II.

Phase I will begin accepting residents in the Spring of 2020 into the community's Independent Living stand-alone bungalows and cottages; Independent Living apartments; and Memory Care facilities. The Phase II expansion will offer additional Independent Living stand-alone bungalows and cottages; Independent Living apartments; and Memory Care facilities.

Applicant's Request (Please itemize the proposal):

Approval of a Conditional Use Permit to allow for the expansion to a senior living facility on a property currently zoned O-I.

The property in question currently houses an unremarkable, red brick, flex use office space building. The proposed Phase II expansion will consist of approximately 71 units in the main building as well as 20 cottages, for a total of 91 additional units. As a fully integrated expansion of the Phase I community, Phase II would maintain the same elevated design concept and offer a significant upgrade to the property's aesthetic.

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

Conditioned upon approval of this application, as well as satisfactory completion of other remaining due diligence items, Village Park Senior Living intends to move forward with the purchase of the proposed property. Following purchase of the proposed property, design and construction of the Phase II expansion would begin.

ALPHARETTA PLANNING COMMISSION REVIEW CRITERIA

How will this proposal be compatible with surrounding properties?

The Phase II expansion will be a seamless integration into the Phase I senior living community and, thus, will be compatible with the adjacent property.

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

As a significant improvement upon the current property, the use and value of the surrounding properties is projected to be greatly increased.

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

Yes, the property can be developed as zoned. This application requests a Conditional Use Permit with no request for change in zoning.

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

Implementation of the Phase II expansion would increase the population by approximately 91-182 residents. No adverse effects on peak traffic are anticipated as the trip habits of the community residents do not follow normal patterns. The peak traffic impact of the community's employees is anticipated to approximately equate to that of the current flex office space.

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

Implementation of the Phase II expansion would have no impact on schools. An increase in the utility load is anticipated due to the building's demands.

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

The proposed Phase II expansion supports Alpharetta's stated goals of providing housing opportunities for "aging in place" by offering additional senior living accommodations. Phase I took great care to align with Alpharetta's Comprehensive Plan, particularly related to integrating the unique character of the City into the design. Village Park intends to maintain the same commitment to design in Phase II.

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

N/A

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.

The applicant is currently completing construction on Phase One of the community and requesting two variances on Phase Two. Due to the two different zonings between the two subject properties along with notable topography differences between the two parcels, the applicant is requesting variances that would create a uniform grade between the two properties and create an enhanced visual appearance for the future of the community. Most notably, the current grade level between the two properties are approximately 6-7 ft. with a retaining wall from the mid-point of the property to the frontage along Highway 9. The applicant has to increase this level to align the buildings for best appearance. The buildings will have different heights that average close to 40' but in certain areas would exceed the required height by 6-7 ft. This provides a unique enhanced appearance to the community with different heights that elevate from the frontage along Highway 9. The variance for front setback positions a one story building closer to the street that would attract consumers to the building with patio seating and a inviting hospitality destination feel.

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

As noted above, the applicant is working with two sets of zoning standards between the Phase One and Phase Two parcels while positioning a luxury senior living community with a uniform appearance and building continuity. To create the best looking community, the applicant is requesting minor adjustments under the variances that would enhance the experience of the residents and citizens of Alpharetta. The differences in grade levels between the properties and the alignment of the main buildings presents unique challenges to the zoning standards under Phase Two. The front setback variance allows the one story building to be pushed out closer to the street creating a walkable destination along the frontage of Highway 9 so patrons to Wills Park can walk down Highway 9 and visit the proposed bakery/deli. The front orientation creates multiple tiered levels from the lowest point at the street to rising levels deeper positioned on the property. This position is softer and more appealing than a hard tall building along the street.

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

The applicant is currently completing construction on Phase One of the community and requesting two variances on Phase Two. Due to the two different zonings between the two subject properties along with notable topography differences between the two parcels, the applicant is requesting variances that would create a uniform grade between the two properties and create an enhanced visual appearance for the future of the community. Most notably, the current grade level between the two properties are approximately 6-7 ft. with a retaining wall from the mid-point of the property to the frontage along Highway 9. The applicant has to increase this level to align the buildings for best appearance. The buildings will have different heights that average close to 40' but in certain areas would exceed the required height by 6-7 ft. This provides a unique enhanced appearance to the community with different heights that elevate from the frontage along Highway 9. The variance for front setback positions a one story building closer to the street that would attract consumers to the building with patio seating and a inviting hospitality destination feel.

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.

As noted in our Exhibit with building height, the proposed building has multiple levels with averages that align to 40 ft. which is the max height under this zoning. In some areas, the building height exceeds the maximum requirement by 6-7 ft. The appearance of the building and the visual aesthetics are paramount for the highest quality standards of the community. The alignment between the Phase One building creates continuity between the two parcels and an overall enhanced appearance. As we look at the proposed buildings from the intersection at Wills Road & Highway 9 looking southwest along the frontage, the proposed topography and elevations are gradual and even between the two parcels and match up well the the property to the southwest.

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.

PROPERTY OWNER AUTHORIZATION

Property Owner Information:

Contact Name: Ben F. Kushner

Telephone: 770/886-1963

Address: 19241 Birmingham Highway

Suite: _____

City Alpharetta

State: GA

Zip: 30004

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: Tim Gary

Telephone: 678-776-7129

Address: 3424 Peachtree Road NE

Suite: 1780

City Atlanta

State: GA

Zip: 30326

So Sworn and Attested:

Owner Signature: _____

Date: 1/2/20

Notary:

Notary Signature: _____

Date: 1-2-20



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: Tim Gary

Subject Public Hearing Case: CUP Application for Parcel 12234006000566

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: N/A

Description of Contribution: N/A Value: N/A

Description of Contribution: N/A Value: N/A

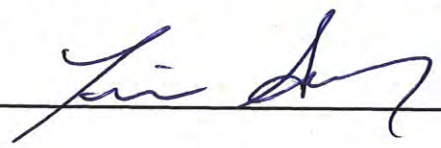
Description of Contribution: N/A Value: N/A

Description of Contribution: N/A Value: N/A

Description of Contribution: N/A Value: N/A

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: 2-10-20



Village Park Senior Living
3424 Peachtree Road NE
Suite 1780
Atlanta, GA 30326

February 10, 2020

City of Alpharetta
Department of Community Development
2 Park Place
Alpharetta, GA 30009

Regarding: Letter of Intent
Conditional Use and Variance Permit Application
Parcel 12234006000566

To Whom It May Concern:

Village Park Senior Living seeks approval for a Conditional Use Permit to construct and operate a Phase II senior living expansion on the proposed property. Phase I of this senior living community is currently under construction and will begin accepting residents in the Spring of 2020. Phase II proposes to augment the Independent Living stand-alone bungalows and cottages; Independent Living apartments; and Memory Care facilities that are currently under construction in Phase I.

The proposed Phase II expansion includes a main building housing 71 units as well as 20 Independent Living cottages for a total of 91 units. The main building is anticipated to be approximately 155,000 sf with an additional 35,000 sf of underground parking. The 20 Independent Living cottages are anticipated to total approximately 33,000 sf. Ample amenities and green space have been included in the proposed design. Village Park anticipates 21 employees will be in service at the Phase II expansion.

Village Park requests a variance from the front building setback line. The reason for this request is to provide an onsite community plaza that integrates with the planned City of Alpharetta Downtown Overlay District. The onsite community plaza will be partially supported by decorative retaining walls. The decorative retaining walls will be terraced as needed such that the height of each wall will not exceed 4'. With the widening of pedestrian facilities proposed by Georgia DOT along with the active pedestrian area around the Wills Park area, a corner bakery, local pharmacy or similar retail element is proposed to be along the street, helping create a more human scale development, making the project



more people focused and less auto dominant. This will take advantage of the project's high-quality architecture and present an attractive, activated use close to the street. The majority of the building will be more than 65 feet from the property line; however, the retail element and active streetscape will be much closer, inviting pedestrians along the corridor to utilize these publicly accessible spaces. The hardship lies in the fact that this type of building placement would be encouraged within the Downtown Overlay District which currently terminates immediately to the east of the property.

The proposed Phase II expansion will be connected to Phase I using an enclosed pedestrian bridge crossing the internal roadway at the main public level. Residents of the property have difficulties negotiating sloping floors so this connector will be flat, making the main public level of the expansion level with the main public level of Phase I. Highway 9 slopes downward from the intersection of Wills Road through both Phase I and Phase II. The existing facility occupying the Phase II property is lower than Highway 9 and therefore has poor connectivity to the roadway. The proposed main level of Phase II will rest on top of a partially underground parking level, simultaneously filling the recessed site and raising the main level slightly above street level of Highway 9, providing better connectivity, walkability and presentation to Highway 9.

Village Park requests temporary construction access to the rear 50' zoning buffer in order to make necessary repairs to the existing stormwater detention pond. The existing stormwater detention pond is overgrown, generally in poor condition and does not meet current stormwater management regulations. It is Village Parks intent to restore the functional use of this pond and improve the aesthetic for the neighboring residents along the rear of the property. Village Park proposes to provide a 15' planted buffer within this existing 50' zoning buffer, helping to effectively screen the neighbors while addressing some of the drainage concerns that have occurred due to lack of maintenance associated with the current facility.

Village Park Senior Living dedicates itself to providing unparalleled communities with an array of lifestyle and care choices. With the implementation of the proposed Phase II expansion, we look forward to growing in step with the City of Alpharetta.

Sincerely,

A handwritten signature in blue ink, appearing to read "Tim Gary", is written over a horizontal line.

Tim Gary

Chief Executive Officer

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: CUP Application for Parcel 12234006000566

Contact Name: Tim Gary Telephone: 678-776-7129

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.

JW Ellis & Co LLC

Cambridge Square

Susan & James Jones

Richard & Pamela Morgan

Charles & Angelos Petrakopoulos

John Proctor

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> |

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.

Via email to tgary@vpsl.com or via phone at 678-776-7129.

CU-20-02/V-20-04
VILLAGE PARK SENIOR LIVING PHASE 2

ENGINEERS | SURVEYORS | CONSULTANTS

Village Park – Milton – Phase 2 – Project Trip Generation

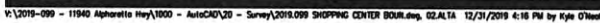


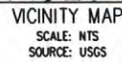
Project traffic, for the purposes of this evaluation, is defined as the vehicle trips expected to be generated by the proposed development. Anticipated trip generation for the Village Park – Milton – Phase 2 development was calculated using rates and equations contained in the Institute of Transportation Engineers' (ITE) *Trip Generation Manual*, 9th Edition, 2012. The proposed density and the anticipated project trip generation are shown below in Table 1.

Table 1: Trip Generation						
Land Use	ITE Code	Daily Traffic			AM Peak Hour	PM Peak Hour
		Total	Enter	Exit	Total	Total
Village Park - Milton - Phase 2 - City of Alpharetta						
Senior Adult Living - Detached (20 units)	251	77	43	44	5	6
Senior Adult Housing - Attached (71 units)	252	237	119	118	13	16
Retail (3,400 square feet)	939	N/A	N/A	N/A	239	95
Total		314	162	162	257	117

Your Project. Successful.

5019 West Broad Street | Suite M230 | Sugar Hill, Georgia 30518 P (678) 804-8586 www.bluelandworks.com





- | ABBREVIATIONS | | LEGEND | |
|---------------|---------------------------|--------|----------------------------|
| APPROX | APPROXIMATE | HP | HIGH POINT |
| B | BACK OF CURB | INV | INVERT |
| BMD | BENCH-MARK | IP | IRON PIPEN END |
| BW | BOTTOM OF WALL | IPV | IRON PIPN SET - 1/2" REBAR |
| B/LD | BUILDING | IR | IRRIGATION CONTROL VALVE |
| B/LD | BUILDING LINE | J | JUNCTION BOX |
| C | CATCH BASIN | LL | LAND LOT LINE |
| C/C | CENTERLINE | L | LIGHT POLE |
| C/C | CLEANOUT | LP | LOW POINT |
| CONC | CONCRETE | M | MANHOLE |
| CSP | CONCRETE CURB | MSL | MEAN SEA LEVEL |
| CSP | CONCRETE MONUMENT FOUND | OP | OPEN TOP LEVEL |
| CSP | CORRUGATED METAL PIPE | OUT | OUTLET CONTROL STRUCTURE |
| CSP | CORRUGATED STEEL PIPE | PE | PEDESTAL |
| C/F | CUBIC FEET | PK | PK. NAIL FOUND |
| C/F | CURB & GUTTER | PC | POLYVINYL CHLORIDE PIPE |
| C/F | CRUMP TYP. FOUND | POB | POINT OF BEGINNING |
| D | DRAIN | PWP | PUMP |
| DE | DRAINAGE EASEMENT | PP | POWER POLE |
| DP | DROP RILEY | PT | POLE/TOWER/PHONE POLE |
| DISC | DUCTILE IRON PIPE | P/L | PROPERTY LINE |
| DWB | DOUBLE WING CATCH BASIN | PROP | PROPOSED |
| E | EDGE OF PAVEMENT | REBAR | REBAR |
| ELEV | ELEVATION | RC | REINFORCED CONCRETE PIPE |
| EX | EXISTING | RT | RIGHT-OF-WAY |
| EXT | FACE OF CURB | SE | SANITARY SEWER EASEMENT |
| FF | FEET | SM | SANITARY SEWER MANHOLE |
| FIN | FINISHED FLOOR ELEVATION | SWB | SINGLE WING CATCH BASIN |
| FL | FIRE HYDRANT | S/W | SIDEWALK |
| FH | FLARED END SECTION | SF | SQUARE FEET |
| FM | FORCE MAIN | TEL | TELEPHONE |
| GR | GEORGIA POWER MANHOLE | TB | TOP OF BANK |
| GRH | GRATE RILEY | TOB | TOP OF CURB |
| G | GROUND | TPOB | TRUE POINT OF BEGINNING |
| GR | GRUY RILEY | TR | TOP OF WALL |
| HW | HEADWALL | TRANS | TRANSFORMER |
| HDI | HIGH DENSITY POLYETHYLENE | UG | UNDERGROUND |



PREPARED FOR:
VILLAGE PARK SENIOR LIVING, LLC
3424 PLOUMIER RD SUITE 1700
ALBANY, CA 94706
970 871-8888
CONTACT: LEE GARY
LHNP44527@VILLAGEPARKLIVING.COM

[illegible]

**VILLAGE PARK MILTON
PHASE TWO
1840 ALPHARETTA HIGHWAY**

PARCEL(S) 12-134000000566
CITY OF ALPHARETTA
LAND LOT 600, 1ST DISTRICT
DRAINING CC

SITE PLAN

PROJECT# 2019.099
SHEET 1 OF 1



CITY COUNCIL MEETING STAFF REPORT

SUBMITTING DEPARTMENT: COMMUNITY DEVELOPMENT

SUBMITTED BY: KATHI COOK

DRAFTED BY: MICHAEL WOODMAN

I. AGENDA ITEM TITLE: Z-20-04 DIAMOND GLASS/162 KIMBALL BRIDGE ROAD

CITY COUNCIL:

JUNE 22, 2020

This item was heard at the 6/4/2020 Planning Commission meeting. Staff recommended approval subject to 16 conditions. There was one (1) public comment from the property owner in support of the request. The Planning Commission had a long discussion about the proposed entrance road, sidewalks along Kimball Bridge Road and regarding future roadway improvements along Kimball Bridge Road. Planning Commission asked the Staff to prepare an exhibit for Council depicting future right of way needed for Kimball Bridge improvements. After discussion with Public Works Staff recommends removing the requirement for the applicant to provide right of way for future Kimball Bridge Road improvements since a plan has not currently been developed to provide to the applicant. Staff is also recommending a change to the required sidewalk width of 12' to 8' as noted below. After discussion, Planning Commission recommended approval subject to the recommended conditions and accepting several of the applicant's changes. (Planning Commission changes shown in RED, STAFF IN BLUE).
Vote 5-2

II. RECOMMENDATION:

Approve Z-20-04 DIAMOND GLASS/162 KIMBALL BRIDGE ROAD, subject to the following conditions:

1. The property shall be zoned O-P (Office-Professional) and limited to a professional office within the existing structure and developed substantially as depicted on the site plan and in compliance with the conditions.
2. Developer shall perform maintenance on the existing structure, including but not limited to repair or replacement of fascia boards, roof (shingles), doors, exterior lighting, gutter and other deteriorating exterior materials. Modifications to the exterior of the structure, not including regular maintenance, shall require approval by the DRB.
- ~~3. SITE PLAN SHALL ACCOMMODATE FUTURE RIGHT-OF-WAY FOR KIMBALL BRIDGE ROAD IMPROVEMENTS INCLUSIVE OF EXHIBITS PROVIDED TO THE APPLICANT.~~
4. Developer shall install ~~12'~~ AN 8' sidewalk along the frontage of the property AND A 10' TRAVEL LANE, 4' SHOULDER/BIKE LANE, 2 FOOT CURB AND GUTTER, 6 FOOT PLANTING AREA. ~~If developer is agreeable and in exchange for impact fee credits, sidewalk shall be extended to the south to connect with the existing sidewalk in front of Braeden Subdivision.~~
5. Developer shall install the required 20' landscape strip along Kimball Bridge Road. Landscape strip may be reduced up to 5' in certain areas to accommodate the gravel parking lot. Shrubs required to screen the parking lot may overlap the landscape strip.
6. Foundation plantings shall be required around the perimeter of the building.
7. A sidewalk shall connect the building to the parking lot and the public sidewalk.
8. Existing gravel parking lot shall be permitted to remain on the property and may be reconfigured in order to accommodate additional right-of-way and the required landscape strip. Gravel shall be retained in the driveway and parking area with railroad ties or similar landscape edging. Parking lot shall not be reconfigured to be any closer to Kimball Bridge Road and shall not impact trees on the south end of the property, as approved by Staff. Parking spaces are not required to be striped.

9. Except for driveway and parking lot, gravel in the front yard shall be removed and ground outside of the required landscape strip shall be prepared for seed and straw or sod.
10. Curb cut shall be limited to a 30' driveway providing access to the existing gravel parking lot ~~and the interparcel access driveway shown on the site plan shall be a one-way entrance and gated. No additional curb cuts shall be permitted.~~
11. Diamond Glass Company commercial vehicles shall only be parked on the property located at 170 Kimball Bridge Road ~~overnight.~~
12. Tree removal shall ~~comply with the Arborist standards be limited to dead, dying or diseased trees only.~~
13. The historical marker shall remain on the property.

III. REPORT IN BRIEF:

The applicant, Diamond Glass Company, Inc., is requesting a rezoning of 0.8 acres from AG (Agriculture) to O-P (Office-Professional) to allow for the reuse of the St. James United Methodist Church building as a professional office for the applicant's neighboring business. The subject property is located at 162 Kimball Bridge Road.

DISCUSSION

The submitted request, if approved, would allow for the reuse of the St. James United Methodist Church building as a professional office for the applicant's neighboring business, Diamond Glass Company. The applicant proposes to rezone the 0.8-acre property from AG to O-P. The subject property is located at 162 Kimball Bridge Road.

The property is developed with a 2,436 square foot church that has been vacant for several years. The church was previously used for St. James United Methodist Church, which was established in 1867 at its first known location on 109 Cumming Street. A historical marker on the property indicates that St. James began holding services on the property in 1968 and continued until 2000. While the building is not at least 75 years old, which is one of the criteria for historical designation, the Alpharetta Historical Society placed the marker on the property as a means to memorialize St. James United Methodist Church in the history of the City.

Surrounding properties are zoned SU (Special Use) and O-I (Office-Institutional) to the North, C-1 (Neighborhood Commercial) to the East and AG to the West and South. The former Fulton County Schools maintenance yard and Parkway 400 Master Plan (office building) are located to the North, Diamond Glass Company is located to the East, and an unplatted lot with a single-family detached home is located to the Southwest. The property has a Comprehensive Land Use Plan designation of Corporate Office, which allows the proposed use.

The City has a TSPLOST project along Kimball Bridge Road, which would include bicycle, pedestrian and operational improvements. At this stage, only concept plans have been developed and the project is not currently funded. The City's On-Call consultant, Kimley-Horn & Associates, Inc., recommends that a 12' multi-use path (sidewalk) be located along the North side of Kimball Bridge Road. The City's Transportation Engineer estimates that approximately 15' of right-of-way would be needed from the applicant's property to accommodate the Kimball Bridge roadway project.

SITE PLAN

The submitted site plan depicts the existing 2,436 square foot church building and gravel parking lot to remain. Two (2) curb cuts are depicted from Kimball Bridge Road, including a new curb cut located on the North side of the existing church building and connecting to the Diamond Glass property to the East. An existing curb cut provides access to a gravel parking lot. The proposed curb cut on the North end of the property does not comply with the minimum 300' separation requirement between curb cuts in the City's Unified Development Code (UDC). The UDC requires one (1) parking space per 250 square feet for professional office. Therefore, a total of ten (10) parking spaces would be required.

The existing church building is legal non-conforming with respect to the front setback along Kimball Bridge Road. The building is approximately 44' from Kimball Bridge Road, whereas, the O-P district requires a 65' setback. Sidewalks are not depicted along Kimball Bridge Road; however, the City is planning a future 12' multi-use sidewalk along Kimball Bridge Road. Additional right-of-way may be needed for future roadway improvements along Kimball Bridge Road, including accommodations for the 12' multi-use sidewalk however a future improvements have not been designed at this time.

A tree survey and assessment was submitted and the applicant's site plan does not reflect any tree removal. A note on the site plan indicates that new impervious area will be less than 1,000 square feet. Therefore, the applicant does not propose stormwater management.

TRAFFIC

The applicant provided a trip generation report indicating that the proposed development is expected to generate four (4) AM and PM Peak Hour trips.

Kimball Bridge Road is a 2-lane roadway, which has a capacity of approximately 15,000-18,000 Vehicles Per Day (VPD). The City has a TSPLOST project approved to improve Kimball Bridge Road and to better accommodate pedestrians and bicycles.

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 is suitable given the adjacent non-residential uses. The reuse of the former church building as a professional office for the adjacent business, Diamond Glass Company, should not have significant impacts on the area.

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

Response: The zoning proposal should not adversely affect the existing use and usability of adjacent properties. The proposal to reuse the former St. James United Methodist Church building as a professional office should have little to no impact on nearby properties.

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

Response: The proposed development should not adversely affect the natural environment. The applicant's site plan does not reflect any tree removal.

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

Response: The property is zoned AG, which is a zoning district sometimes used as a placeholder for future development given its limited permitted uses. The AG district is intended for agriculturally related uses, as well as large lot 'For-Sale' dwellings.

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 would generate four (4) AM and four (4) PM Peak Hour trips. If approved, the site should accommodate the future pedestrian and bicycle improvements planned along Kimball Bridge Road. The proposal would not have any impacts on schools.

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 zoning proposal is supported by the Comprehensive Land Use Plan designation of the property, which is Corporate Office.

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 zoning proposal reflects a reasonable balance. Reuse of the existing church building as a professional office for the neighboring business should not have significant impacts on surrounding properties.

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

Response: The property is zoned AG, which is a zoning district sometimes used as a placeholder for future development given its limited permitted uses. The AG district is intended for agriculturally related uses, as well as large lot 'For-Sale' dwellings.

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

Response: The Comprehensive Land Use Plan designation of the property is Corporate Office, which allows the proposed use.

CONCURRENCES

Staff has reviewed the applicant's proposal and finds that it can generally support the request for rezoning. The zoning proposal is consistent with the Comprehensive Land Use Plan designation of the property, which is Corporate Office. Reuse of the former St. James United Methodist Church building as a professional office for the neighboring business should not have significant impacts on surrounding properties. If approved, the applicant's site plan should accommodate the future pedestrian and bicycle improvements to Kimball Bridge Road.

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 that a resident from Kimball Bridge Walk and a resident from Braeden reached out with questions, but did not have concerns.

COMMUNITY ZONING INFORMATION MEETING

The CZIM was held on May 13, 2020. There were no public comments.

IV. ATTACHMENTS:

- Site Plan

Z-20-04

Stratham Drive

Kentwood Lane

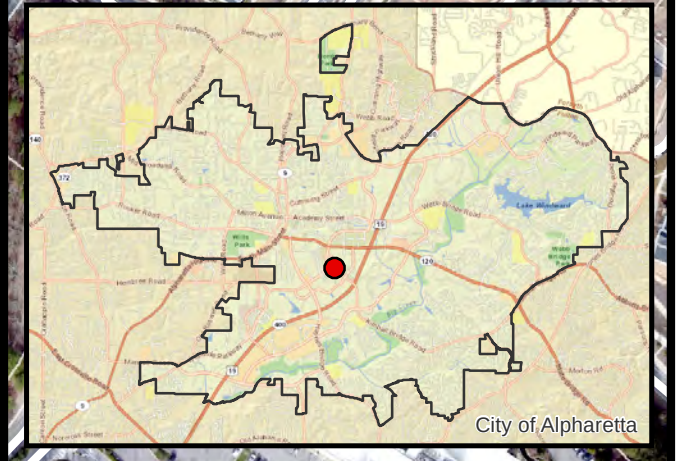
Kimball Bridge Road

Braeden Way

Rowan Avenue

LEGEND

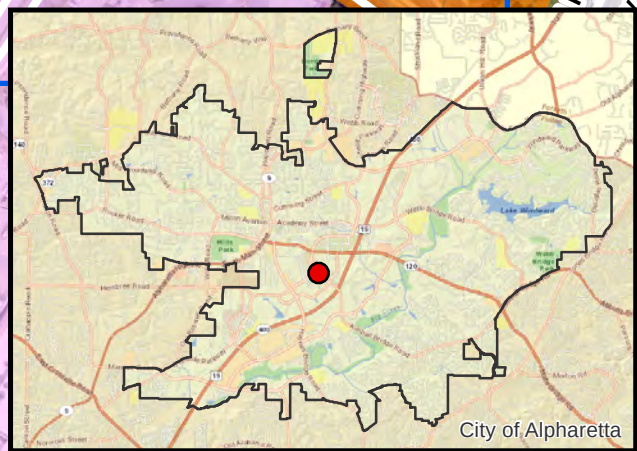
-  Case Number
-  Tax Parcels



Aerial Map
Diamond Glass Company
162 Kimball Bridge Road

Z-20-04
D/LL: 1/2/800, 805
PC: 6/4/20
CC: 6/22/20

Location Map Provided by:
Community Development - GIS



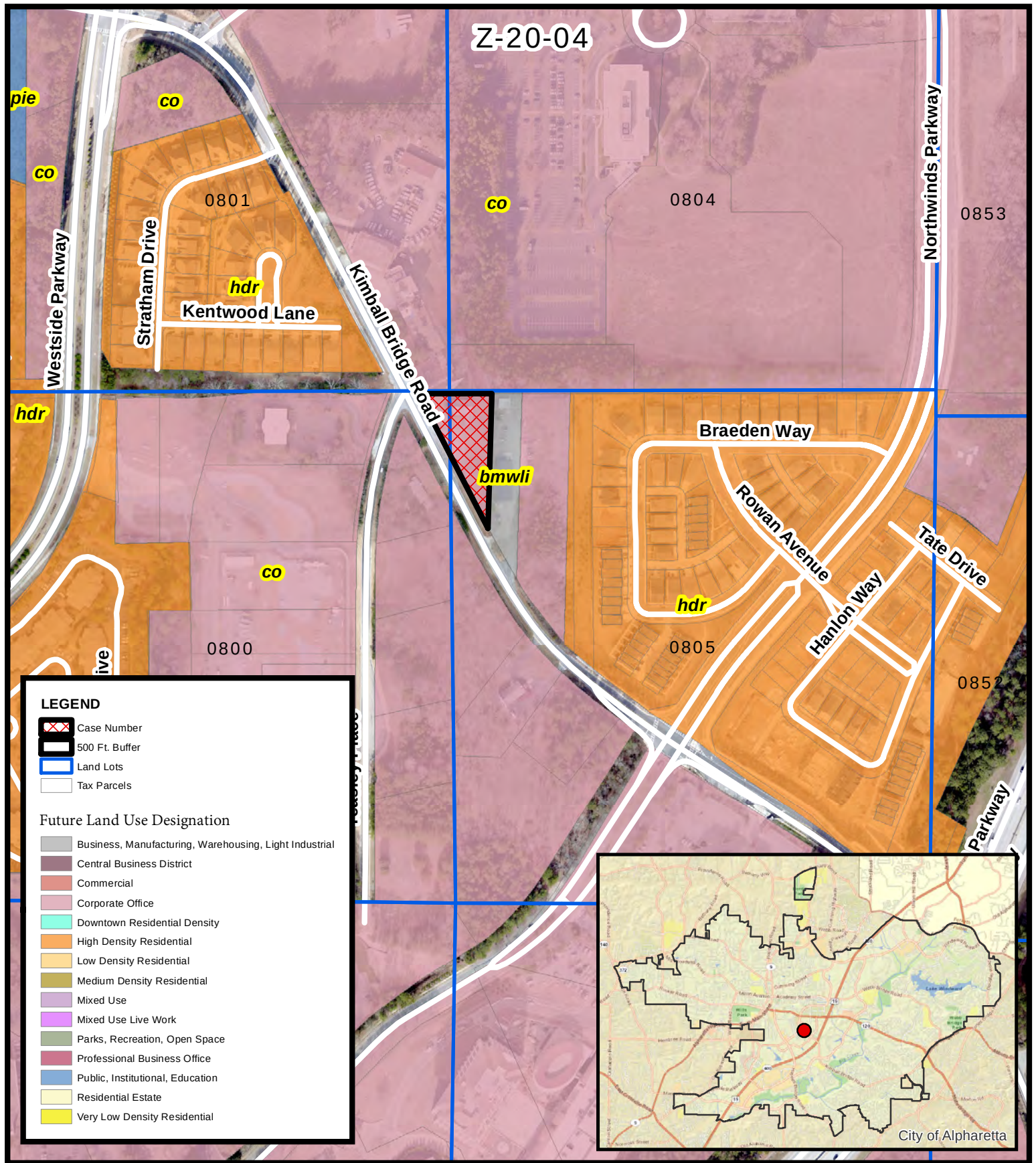
CC: 6/22/20

Zoning Map

Diamond Glass Company
162 Kimball Bridge Road



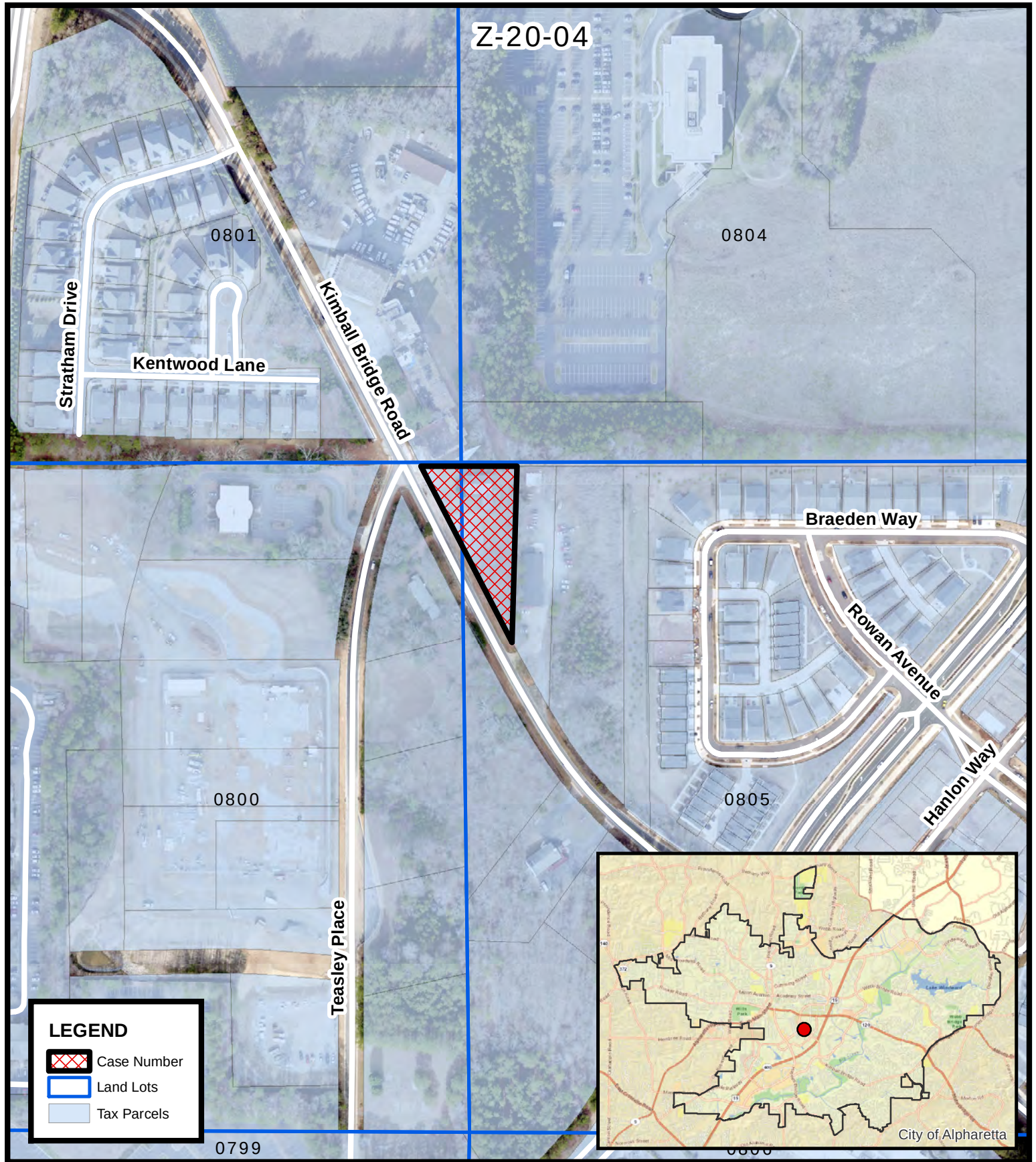
Location Map Provided by:
Community Development - GIS



Future Land Use
Diamond Glass Company
162 Kimball Bridge Road

Z-20-04
 D/LL: 1/2/800, 805
 PC: 6/4/20
 CC: 6/22/20

Location Map Provided by:
 Community Development - GIS



Location Map
 Diamond Glass Company
 162 Kimball Bridge Road

Z-20-04
 D/LL: 1/2/800, 805
 PC: 6/4/20
 CC: 6/22/20

Location Map Provided by:
 Community Development - GIS

Diamond Glass Company 5.13.20

[illegible]

Diamond Glass Company 5.10.20

[illegible]

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-20-04 DIAMOND GLASS COMPANY

Contact Name: Don Rolader Telephone: 770-442-0330

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.

Paul Daniels from Kimball Bridge Walk called and made general inquiries about the project. He was happy that the church building would remain.

Richard Lawson from Kimball Bridge Walk exchanged emails with me regarding the status of the church building. I told him it would remain. (emails attached)

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> _____ |

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: _____

Don A. Rolader

Date: _____

05-13-2020

Print Form

Don Rolader

From: Richard Lawson <rlawsonwriter1@gmail.com>
Sent: Monday, April 20, 2020 2:05 PM
To: Don Rolader
Subject: Re: zoning request

Right on ... thanks ... I'll pass that onto the neighbors ... I should have mentioned that we live in the new neighborhood sort of below Diamond Glass. I wish someone now will take on the old elementary school. First deal fell apart because the city apparently doesn't want density there. The school would be a great rehab project for sure.

On Mon, Apr 20, 2020 at 1:04 PM Don Rolader <don@roladerandrolader.com> wrote:

Richard, the church will remain as it is. It will become the office for Diamond Glass. The church is thrilled that Andy is going to buy it. He will fix up the parking some and that is about it. Thanks, Don

From: Richard Lawson [mailto:████████████████████]
Sent: Monday, April 20, 2020 12:14 PM
To: don@roladerandrolader.com
Subject: zoning request

Don:

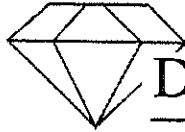
We got the notice for the zoning change request for the Diamond Glass -- the old church. What's their plan? They going to reuse the church or what? I thought that was an historic building.

--

Richard

--

Richard



Diamond Glass Company, Inc. SM

Commercial

• Residential

• Retail

April 15, 2020

Property Owner

RE: Z-20-04 Diamond Glass Company, Kimball Bridge Road

Dear Property Owner:

Diamond Glass Company has filed Public Hearing Application with the City of Alpharetta for consideration of a request to rezone the property at 162 Kimball Bridge Road from AG to O-P.

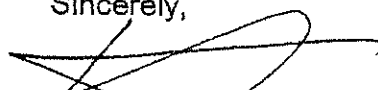
The Community Zoning Information Meeting will be held on Wednesday, May 13, 2020 from 6:00 p.m. to 7:00 p.m. in the Community Room at City Hall. This is an informal, drop in style meeting to allow the Public to view current Applications and speak with the Applicants.

The Planning Commission meeting is scheduled for Thursday, June 4, 2020 at 6:30 p.m. at City Hall.

The City Council hearing is scheduled for Monday, 22, 2020 at 6:30 p.m. at City Hall.

If you have questions or wish further information, please contact Don Rolader at Rolader & Rolader, P.C., 1865 Lockeway Drive, Suite 601, Alpharetta, GA 30004, phone number 770-442-0330, fax number 770-442-0641, email don@roladerandrolader.com.

Sincerely,



Andy Kalifeh, President

170 Kimball Bridge Road • Alpharetta, GA 30009 • 770-475-3468 • Fax 877-561-3545
305 South Palmetto Avenue • Sanford, FL 32711 • 407-330-4738 • Fax 407-330-1502

VELOCIS PARKWAY LP	1720 AMBER PARK DR	Alpharetta	Ga.	30009
GREENSTONE PARKWAY FOUR HUNDRED LLLP	3301 WINDY RIDGE PKWY SUITE 320	Atlanta	Ga.	30339
FULTON COUNTY BOARD OF EDUCATION	786 CLEVELAND AVE	Atlanta	Ga.	30315
AGARWAL ANKITA & SHAH NIKHIL P	2618 KENTWOOD LN	Alpharetta	Ga.	30009
WHITEHEAD JONATHAN W & SIMONE A	2620 KENTWOOD LN	Alpharetta	Ga.	30009
PATEL AAKASH Y & DESAI ANKITA A	2622 KENTWOOD LN	Alpharetta	Ga.	30009
DANIELS PAUL J & DANIELS MARGARET D	2624 KENTWOOD LN	Alpharetta	Ga.	30009
LAMATTINA FRANCINE & ANGELA	2626 KENTWOOD LN	Alpharetta	Ga.	30009
KIMBALL BRIDGE WALK HOMEOWNERS ASSN INC	2700 CANOPY CIR	Alpharetta	Ga.	30009
GANGE LLC	11690 TEASLEY RD	Alpharetta	Ga.	30009
GEORGIA POWER COMPANY TAX DEPT BIN 10120	241 RALPH MCGILL BLVD NE	ATLANTA	Ga.	30308
ANDERSON DOROTHY MAE	165 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
MY HOMES AT KIMBALL BRIDGE LLC	172 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
KALIFEH ANDY & SUSAN	170 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
CARTER CHESTENE M	175 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
CLEAR SPRINGS BAPTIST CHURCH	2725 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
ANDERSON DOROTHY	0 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
NLB NORTHWINDS LLC	0 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	250 BRAEDEN WAY	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	260 BRAEDEN WAY	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	270 BRAEDEN WAY	Alpharetta	Ga.	30009
WENNER SCOTT J & RENAE D	280 BRAEDEN WAY	Alpharetta	Ga.	30009
LAWSON KRISTI	290 BRAEDEN WAY	Alpharetta	Ga.	30009
FOSTER WARREN ARTHUR	300 BRAEDEN WAY	Alpharetta	Ga.	30009
LUYKX PIETER M	310 BRAEDEN WAY	Alpharetta	Ga.	30009
QURESHI YASIR S	320 BRAEDEN WAY	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	330 BRAEDEN WAY	Alpharetta	Ga.	30009
WANG CHING SHIH	225 BRAEDEN WAY	Alpharetta	Ga.	30009
SUN AN CHI	235 BRAEDEN WAY	Alpharetta	Ga.	30009
GARCIA RODRIGO & SANCHEZ MARTHA	245 BRAEDEN WAY	Alpharetta	Ga.	30009
FURNEAUX MARTHA D & GLENN M	255 BRAEDEN WAY	Alpharetta	Ga.	30009
REDDYBATTULA NARESH REDDY & BOREDDY LEELA PRASANTHY	265 BRAEDEN WAY	Alpharetta	Ga.	30009
RC CPA PA 401K TRUST	275 BRAEDEN WAY	Alpharetta	Ga.	30009
CHAURASIA MANISH & CHAURASIA RAINA	285 BRAEDEN WAY	Alpharetta	Ga.	30009
LONG JENNIFER MURPHY & ANDREW MORGAN	295 BRAEDEN WAY	Alpharetta	Ga.	30009
PATEL NEIL D & AMISHA	305 BRAEDEN WAY	Alpharetta	Ga.	30009
BRAEDEN NEIGHBORHOOD ASSOCIATION INC	0 BRAEDEN WAY	Alpharetta	Ga.	30009
BRAEDEN NEIGHBORHOOD ASSOCIATION INC	0 BRAEDEN WAY	Alpharetta	Ga.	30009
CONSOR BRUCE J & ROBIN L	214 BRAEDEN WAY	Alpharetta	Ga.	30009
THURMAN ROBERT SCOTT & ASHLEY ANN	216 BRAEDEN WAY	Alpharetta	Ga.	30009
CLINTON JOSHUA R & DEBERRY HEATHER L	218 BRAEDEN WAY	Alpharetta	Ga.	30009
RAWLS JOSEPH & LINDSAY BRANDINO	220 BRAEDEN WAY	Alpharetta	Ga.	30009
CANN CYNTHIA & MILLARD SCOTT	222 BRAEDEN WAY	Alpharetta	Ga.	30009
HENDRICK CHRISTOPHER MICHAEL & TANYA LEE	224 BRAEDEN WAY	Alpharetta	Ga.	30009
HUTTO PHOENIX SHAOJEN	226 BRAEDEN WAY	Alpharetta	Ga.	30009
ANTHONY KEVIN K & KIM	228 BRAEDEN WAY	Alpharetta	Ga.	30009
BOYAPATI PREMCHAND & RAMBABU SOWJANYA BOLLIMPALLI	230 BRAEDEN WAY	Alpharetta	Ga.	30009
ASHFORD GREGORY DEAN & ANN	232 BRAEDEN WAY	Alpharetta	Ga.	30009
BHATIA VISHAL & SHAILA	234 BRAEDEN WAY	Alpharetta	Ga.	30009
MICALE LEONINA	236 BRAEDEN WAY	Alpharetta	Ga.	30009
PARKASH MANJIT	238 BRAEDEN WAY	Alpharetta	Ga.	30009
ELIAS CREWS NANCY C & CREWS ROBERT	240 BRAEDEN WAY	Alpharetta	Ga.	30009

3/10/20

20-02-24-01 Kimball Bridge 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.

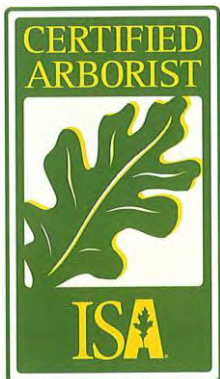
Outdoor Spaces, LLC

By Scott Hall, Owner

On Site Specimen Evaluation Date: March 6, 2020

Report Date: March 7, 2020

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

3/10/20

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 cannot 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

3/10/20

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.

3/10/20

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.

3/10/20

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.

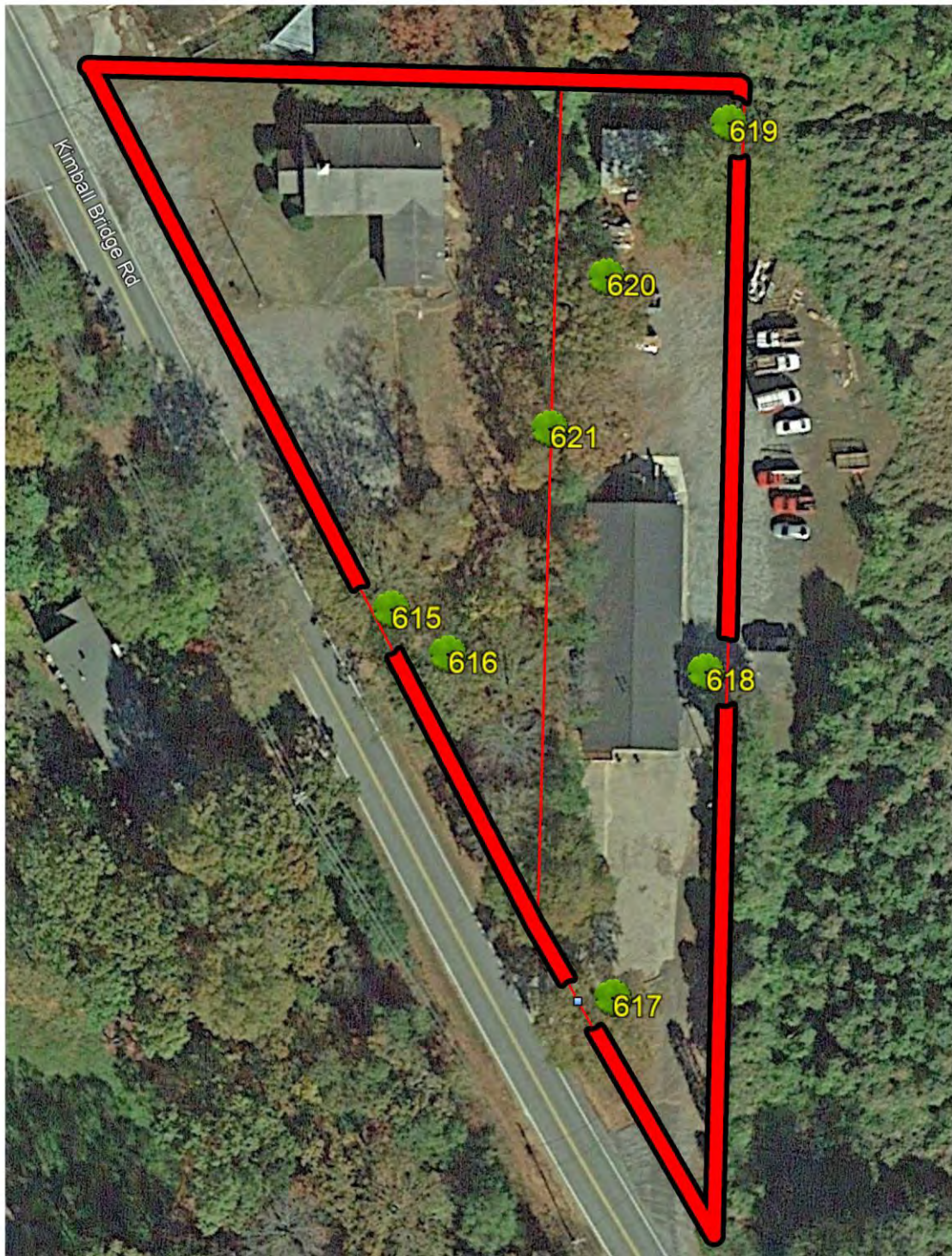
Tree of Quality: A tree that merits special consideration due to historical significance, ideal shape and structure, or uniqueness of the species as determined by the Director. Except as otherwise provided in Section 3.2., Trees of Quality will be treated as specimen trees for preservation credits and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



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

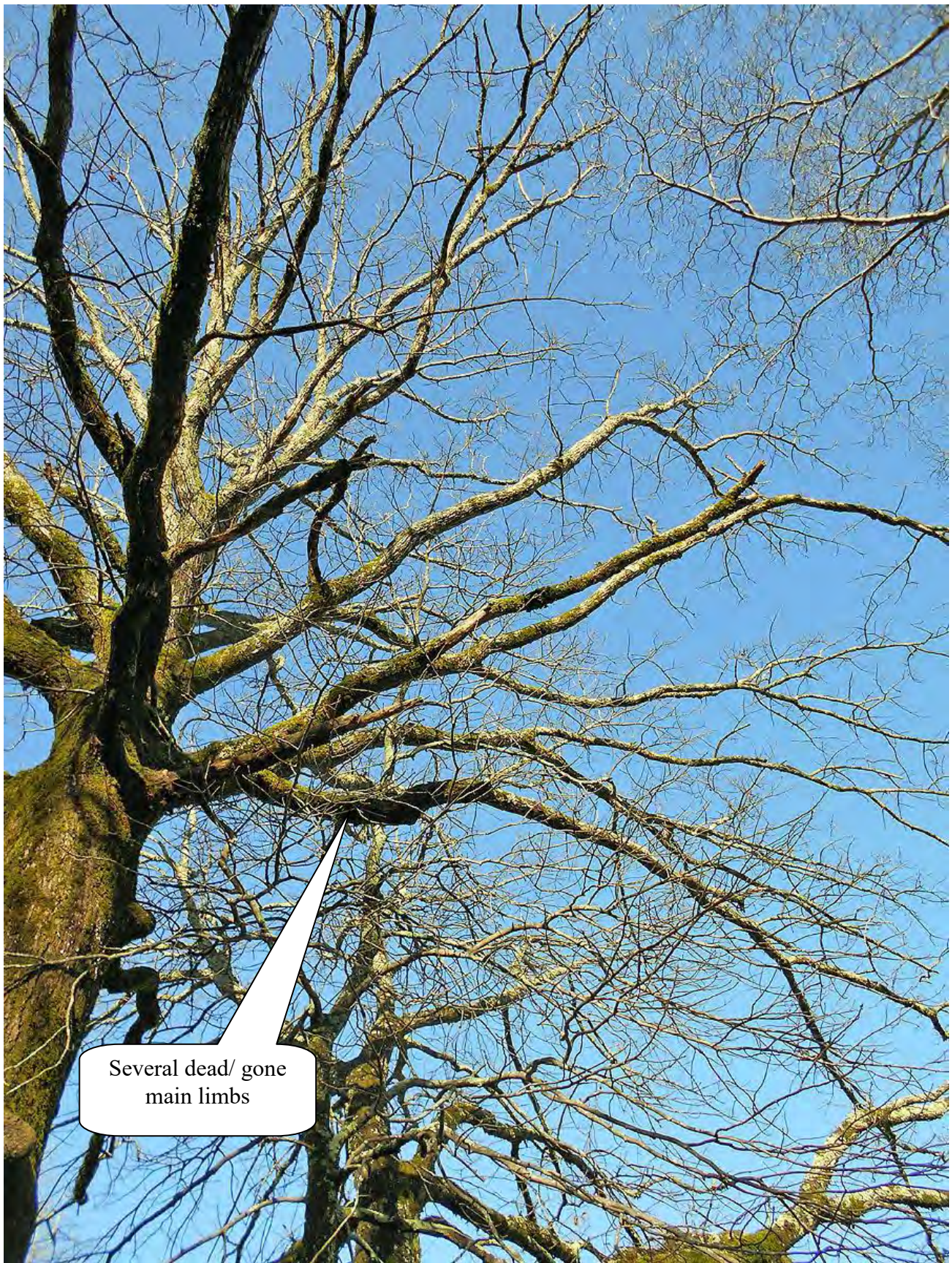
Not To Scale

**Specimen
Location Plan**

20-02-24-01 Kimball Bridge Arborist Report Alpharetta

Tree #	Size/ Species	Health Condition	Structural Condition	Classification	Comments	Design Around	Photo # (See Attached)	City of Alpharetta's Assessment
615	36" Post Oak	Poor	Poor	Non-Specimen	Numerous main limbs dead/ gone. 2 Co-Dominate Leaders with included bark and a coke can grown into crotch. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	No	1-2	
616	25" Post Oak	Fair	Fair	Specimen	Some minor limbs dead/ gone.	Yes		
617	25" Post Oak	Fair	Fair	Specimen	Mistletoe infestation. Some minor limbs dead/ gone.	Yes		
618	15" Flowering Pear (Not a Bradford)	Fair	Poor	Non-Specimen	Deep hollow cavity at base with decay. Main leader gone with poor pruning to correct it.	No	3-4	
619	34" Sycamore	Good	Fair	Specimen	Kudzu growing throughout tree root system.	Yes	3-4	
620	28" Post Oak	Good	Good	Specimen		Yes		
621	47" Post Oak	Poor	Poor	Non-Specimen	4 Co-Dominate Leaders with decay in crotch and included bark. Due the species, a multi-stem tree is undesirable and could be a life safety issue.	No	5	

3/10/20



Several dead/ gone
main limbs

Photo 1

3/10/20



Photo 2

3/10/20



Deep cavity

Photo 3



Photo 4

3/10/20



Photo 5

3/2/20

Z-20-04

DIAMOND GLASS COMPANY

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: Andy KalifehTelephone: 770-475-3468Address: 170 Kimball Bridge Road

Suite: _____

City: AlpharettaState: GAZip: 30009Fax: 877-561-3545

Mobile Tel: _____

Email: akalifeh@diamondglasscompany.com**Subject Property Information:**Address: 162 Kimball Bridge RoadCurrent Zoning: AGDistrict: 1 Section: 2 Land Lot: 800,805 Parcel ID: 12-2851-0800-057-3Proposed Zoning: O-P

Current Use: _____

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): _____

~~3/2/20~~DIAMOND GLASS COMPANY

APPLICANT REQUEST AND INTENT

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

Office for Diamond Glass Company

Applicant's Request (Please itemize the proposal):

Request is to rezone the property from AG to O-P to permit office use of the existing structure.

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

Applicant owns Diamond Glass Company which abuts the subject property. The office for Diamond Glass Company will be relocated to the structure on the subject property. Additional parking will be added and a connecting driveway will be added to connect the two properties and provide an additional access on Kimball Bridge Road.

3/2/20

Z-20-04

DIAMOND GLASS COMPANY

PROPERTY OWNER AUTHORIZATION

Property Owner Information:Contact Name: Derek Everett (St. James United Methodist Church)Telephone: 678-762-1543Address: 3000 Webb Bridge Road

Suite: _____

City AlpharettaState: GAZip: 30009Authorization:

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: Diamond Glass CompanyTelephone: 770-475-3468Address: 170 Kimball Bridge Road

Suite: _____

City AlpharettaState: GAZip: 30009So Sworn and Attested:

Owner Signature: _____

Date: 2/11/20

Derek Everett, Chair, Board of Trustees
St. James UMC

Notary Signature: _____

Date: February 14, 2020

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: **Diamond Glass Company**

Subject Public Hearing Case: **162 Kimball Bridge Road**

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: **N/A**

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: _____

ANDY KALIFEH, PRESIDENT

2/21/2020

3/2/20

DIAMOND GLASS COMPANY

ALPHARETTA PLANNING COMMISSION REVIEW CRITERIA

How will this proposal be compatible with surrounding properties?

No structures will be added or removed and the use will be office, which is compatible with nearby uses.

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

This proposal will activate the existing vacant structure and can only increase the value of surrounding properties.

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

The property is a vacant church zoned AG. There is no reasonable use of the property for agricultural purposes. Surrounding properties are more intensely zoned and O-P zoning is compatible.

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

There would be no population increase. Existing Diamond Glass employees would use the building as an office.

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

There would be no impact to schools. Adequate utility service is available to provide the intended office use.

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

*

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

The surrounding area is no longer schools and single family residences. There are multiple intense uses in the area which are compatible with O-P zoning and office use.

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.

3/2/20

DIAMOND GLASS COMPANY

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: 162 Kimball Bridge Road

Contact Name: Donald Rolader Telephone: 770-442-0330

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 Exhibit "A" attached hereto

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.

3/2/20

EXHIBIT "A"

DIAMOND GLASS COMPANY

VELOCIS PARKWAY LP	1720 AMBER PARK DR	Alpharetta	Ga.	30009
GREENSTONE PARKWAY FOUR HUNDRED LLLP	3301 WINDY RIDGE PKWY SUITE 320	Atlanta	Ga.	30339
FULTON COUNTY BOARD OF EDUCATION	786 CLEVELAND AVE	Atlanta	Ga.	30315
AGARWAL ANKITA & SHAH NIKHIL P	2618 KENTWOOD LN	Alpharetta	Ga.	30009
WHITEHEAD JONATHAN W & SIMONE A	2620 KENTWOOD LN	Alpharetta	Ga.	30009
PATEL AAKASH Y & DESAI ANKITA A	2622 KENTWOOD LN	Alpharetta	Ga.	30009
DANIELS PAUL J & DANIELS MARGARET D	2624 KENTWOOD LN	Alpharetta	Ga.	30009
LAMATTINA FRANCINE & ANGELA	2626 KENTWOOD LN	Alpharetta	Ga.	30009
KIMBALL BRIDGE WALK HOMEOWNERS ASSN INC	2700 CANOPY CIR	Alpharetta	Ga.	30009
GANGE LLC	11690 TEASLEY RD	Alpharetta	Ga.	30009
GEORGIA POWER COMPANY TAX DEPT BIN 10120	241 RALPH MCGILL BLVD NE	ATLANTA	Ga.	30308
ANDERSON DOROTHY MAE	165 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
MY HOMES AT KIMBALL BRIDGE LLC	172 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
KALIFEH ANDY & SUSAN	170 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
CARTER CHESTENE M	175 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
CLEAR SPRINGS BAPTIST CHURCH	2725 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
ANDERSON DOROTHY	0 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
NLB NORTHWINDS LLC	0 KIMBALL BRIDGE RD	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	250 BRAEDEN WAY	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	260 BRAEDEN WAY	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	270 BRAEDEN WAY	Alpharetta	Ga.	30009
WENNER SCOTT J & RENAE D	280 BRAEDEN WAY	Alpharetta	Ga.	30009
LAWSON KRISTI	290 BRAEDEN WAY	Alpharetta	Ga.	30009
FOSTER WARREN ARTHUR	300 BRAEDEN WAY	Alpharetta	Ga.	30009
LUYKX PIETER M	310 BRAEDEN WAY	Alpharetta	Ga.	30009
QURESHI YASIR S	320 BRAEDEN WAY	Alpharetta	Ga.	30009
PULTE HOME CORPORATION	330 BRAEDEN WAY	Alpharetta	Ga.	30009
WANG CHING SHIH	225 BRAEDEN WAY	Alpharetta	Ga.	30009
SUN AN CHI	235 BRAEDEN WAY	Alpharetta	Ga.	30009
GARCIA RODRIGO & SANCHEZ MARTHA	245 BRAEDEN WAY	Alpharetta	Ga.	30009
FURNEAUX MARTHA D & GLENN M	255 BRAEDEN WAY	Alpharetta	Ga.	30009
REDDYBATTULA NARESH REDDY & BOREDDY LEELA PRASANTHY	265 BRAEDEN WAY	Alpharetta	Ga.	30009
RC CPA PA 401K TRUST	275 BRAEDEN WAY	Alpharetta	Ga.	30009
CHAURASIA MANISH & CHAURASIA RAINA	285 BRAEDEN WAY	Alpharetta	Ga.	30009
LONG JENNIFER MURPHY & ANDREW MORGAN	295 BRAEDEN WAY	Alpharetta	Ga.	30009
PATEL NEIL D & AMISHA	305 BRAEDEN WAY	Alpharetta	Ga.	30009
BRAEDEN NEIGHBORHOOD ASSOCIATION INC	0 BRAEDEN WAY	Alpharetta	Ga.	30009
BRAEDEN NEIGHBORHOOD ASSOCIATION INC	0 BRAEDEN WAY	Alpharetta	Ga.	30009
CONSOR BRUCE J & ROBIN L	214 BRAEDEN WAY	Alpharetta	Ga.	30009
THURMAN ROBERT SCOTT & ASHLEY ANN	216 BRAEDEN WAY	Alpharetta	Ga.	30009
CLINTON JOSHUA R & DEBERRY HEATHER L	218 BRAEDEN WAY	Alpharetta	Ga.	30009
RAWLS JOSEPH & LINDSAY BRANDINO	220 BRAEDEN WAY	Alpharetta	Ga.	30009
CANN CYNTHIA & MILLARD SCOTT	222 BRAEDEN WAY	Alpharetta	Ga.	30009
HENDRICK CHRISTOPHER MICHAEL & TANYA LEE	224 BRAEDEN WAY	Alpharetta	Ga.	30009
HUTTO PHOENIX SHAOJEN	226 BRAEDEN WAY	Alpharetta	Ga.	30009
ANTHONY KEVIN K & KIM	228 BRAEDEN WAY	Alpharetta	Ga.	30009
BOYAPATI PREMCHAND & RAMBABU SOWJANYA BOLLIMPALLI	230 BRAEDEN WAY	Alpharetta	Ga.	30009
ASHFORD GREGORY DEAN & ANN	232 BRAEDEN WAY	Alpharetta	Ga.	30009
BHATIA VISHAL & SHAILA	234 BRAEDEN WAY	Alpharetta	Ga.	30009
MICALE LEONINA	236 BRAEDEN WAY	Alpharetta	Ga.	30009
PARKASH MANJIT	238 BRAEDEN WAY	Alpharetta	Ga.	30009
ELIAS CREWS NANCY C & CREWS ROBERT	240 BRAEDEN WAY	Alpharetta	Ga.	30009

3/2/20

Z-20-04

DIAMOND GLASS COMPANY

ROLADER & ROLADER, P.C.

ATTORNEYS AND COUNSELORS AT LAW

1865 LOCKEWAY DRIVE, SUITE 601

ALPHARETTA, GEORGIA 30004

Telephone (770) 442-0330

Fax (770) 442-0641

www.roladerandrolader.com

DONALD A. ROLADER
don@roladerandrolader.com

D.W. "Pete" ROLADER
1924 - 2011

February 27, 2020

Mayor and City Council
City of Alpharetta, Georgia
2 Park Plaza
Alpharetta, Georgia 30009

RE: Application of Diamond Glass Company, Inc for Rezoning from AG to O-P on 0.799 acres at 162 Kimball Bridge Road, City of Alpharetta, Fulton County, Georgia owned by St. James United Methodist Church, Inc.; **LETTER OF INTENT**

Dear Mayor and Councilpersons:

This firm represents Diamond Glass Company, Inc., the Applicant, seeking approval of this Rezoning from AG to O-P. This letter shall be construed as the Letter of Intent for this Application.

The subject property contains approximately 0.799 acres and is located on the northeast side of Kimball Bridge Road. To the north is property owned by the Fulton County Board of Education (old school building). To the east Diamond Glass Company which is used as a fabricating facility and office. To the south is Kimball Bridge Road, with property across Kimball Bridge Road to the west of the church building being used for an office building and residences.

Applicant proposes to rezone the property O-P and use the existing church structure as offices for applicant's business. Parking will be increased and an interparcel access driveway will connect the Diamond Glass property to Kimball Bridge Road across the subject property. No variances are requested.

Mayor and City Council
February 27, 2020
Page Two

The impact on the surrounding area will be minimal. The proposed use complies with the Comprehensive Land Use Plan and the Future land Use Plan. There will be no increase in traffic. There will be no impact on schools and there are adequate utilities in place to supply the project. The development will continue quality employment in the area. The proposed use is compatible with existing and planned uses.

The granting of this Zoning Application will have no negative impact on adjoining or nearby properties. This development will not unduly tax any City of Alpharetta services, including, but not limited to, fire and police protection, water service and garbage collection. Presently sewer is available through Fulton County. To fail to approve this Application will be of no benefit to the citizens of Alpharetta, Georgia while causing a financial burden upon the property owners and the developer. There is a current demand for high quality office space in downtown Alpharetta.

Applicant has attached Constitutional Objections to this Letter of Intent, and incorporates them herein by reference.

Property Owner/Applicant respectfully requests that the Mayor and City Council approve this Application for Rezoning to allow the use of the property as indicated on the site plan.

Very truly yours,

ROLADER & ROLADER, P.C.


Donald A. Rolader

DAR/ddf

CONSTITUTIONAL OBJECTIONS

Georgia Law and the procedures of the City of Alpharetta require us to raise Federal and State Constitutional objections during the rezoning application process. While the Owner anticipates a smooth application process, failure to raise constitutional objections at this stage may mean that the owner will be barred from raising important legal claims later in the process. Accordingly, we are required to raise the following constitutional objections at this time:

A denial of the Application would be unconstitutional in that it would destroy the Owner's property rights without first paying fair, adequate and just compensation for such rights, in violation of Article I, Section I, Paragraph I of the Constitution of the State of Georgia of 1983, Article I, Section III, Paragraph I of the Constitution of the State of Georgia of 1983 and the Due Process Clause of the Fourteenth Amendment to the Constitution of the United States.

Any application of the Code of the City of Alpharetta, or the Unified Development Code of the City of Alpharetta, to the Subject Property that prohibits the Owner from developing the Subject Property as proposed is unconstitutional, illegal, null and void because such an application constitutes a taking of the Owner's property in violation of the Just Compensation Clause of the Fifth Amendment to the Constitution of the United States, Article I, Section I, Paragraph I, and Article I, Section III, Paragraph I, of the Constitution of the State of Georgia of 1983 and a violation of the Equal Protection and Due Process Clauses of the Fourteenth Amendment to the Constitution of the United States because such an application denies the Owner an economically viable use of its land while not substantially advancing legitimate state interests.

A denial of this Application would also constitute an arbitrary and capricious act by the City of Alpharetta without any rational basis therefore, thereby constituting an abuse of discretion in violation of Article I, Section I, Paragraph I of the Constitution of the State of Georgia of 1983, Article I, Section III, Paragraph I of the Constitution of the State of Georgia of 1983 and the Due Process Clause of the Fourteenth Amendment to the Constitution of the United States.

A refusal by the City of Alpharetta to grant the Application would be unconstitutional and discriminate in an arbitrary, capricious and unreasonable

manner between the Owner and Owners of similarly situated property in violation of Article I, Section I, Paragraph II of the Constitution of the State of Georgia of 1983 and the Equal Protection Clause of the Fourteenth Amendment to the Constitution of the United States. Any approval of the Application that subjects the Subject Property to conditions that are different from the conditions requested by the Owner, to the extent such different conditions would have the effect of further restricting the Owner's utilization of the Subject Property, would also constitute an arbitrary, capricious and discriminatory act in zoning the Subject Property to an unconstitutional category and would likewise violate each of the provisions of the State and Federal Constitutions set forth hereinabove.

In addition, this constitutes formal written notice to City of Alpharetta, pursuant to O.C.G.A. § 36-33-5, that the Owner plans to seek to recover all damages that it sustains or suffers as a result of the denial of this Application and/or the unconstitutional zoning of the Subject Property by the City of Alpharetta. Such damages may include, but are not necessarily limited to, damages related to the diminution in the value of the Subject Property, attorneys' fees and expenses of litigation.

Accordingly, the Owner respectfully requests that the City of Alpharetta grant the Application as requested.

ROLADER & ROLADER, P.C.

By: 
Donald A. Rolader
Attorney for Owner

1865 Lockeway Drive
Suite 601
Alpharetta, GA 30004
770-442-0330

Legal Description:

All that tract or parcel of land lying and being in Land Lot 800 and 805, 1ST District, 2ND Section, Fulton County, Georgia, and being more particularly described as follows:

To find the point of beginning, commence at the common intersection of Land Lots 800, 801, 804, 805;

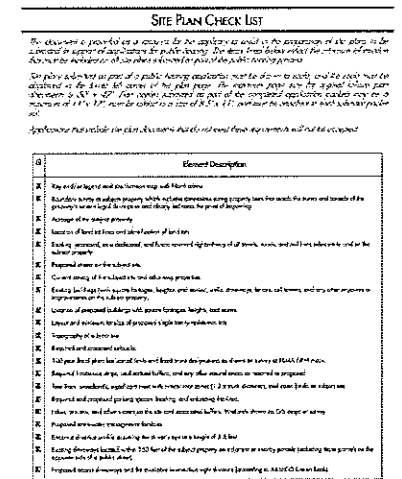
Thence, S 89° 41' 25.01" E for a distance of 98.435' to an iron pin found;

Thence, S 00° 10' 29" W for a distance of 358.74' to an iron pin found;

Thence, N 28° 25' 49" W along the Right of Way of Kimball Bridge Road for a distance of 404.82' to a nail found;

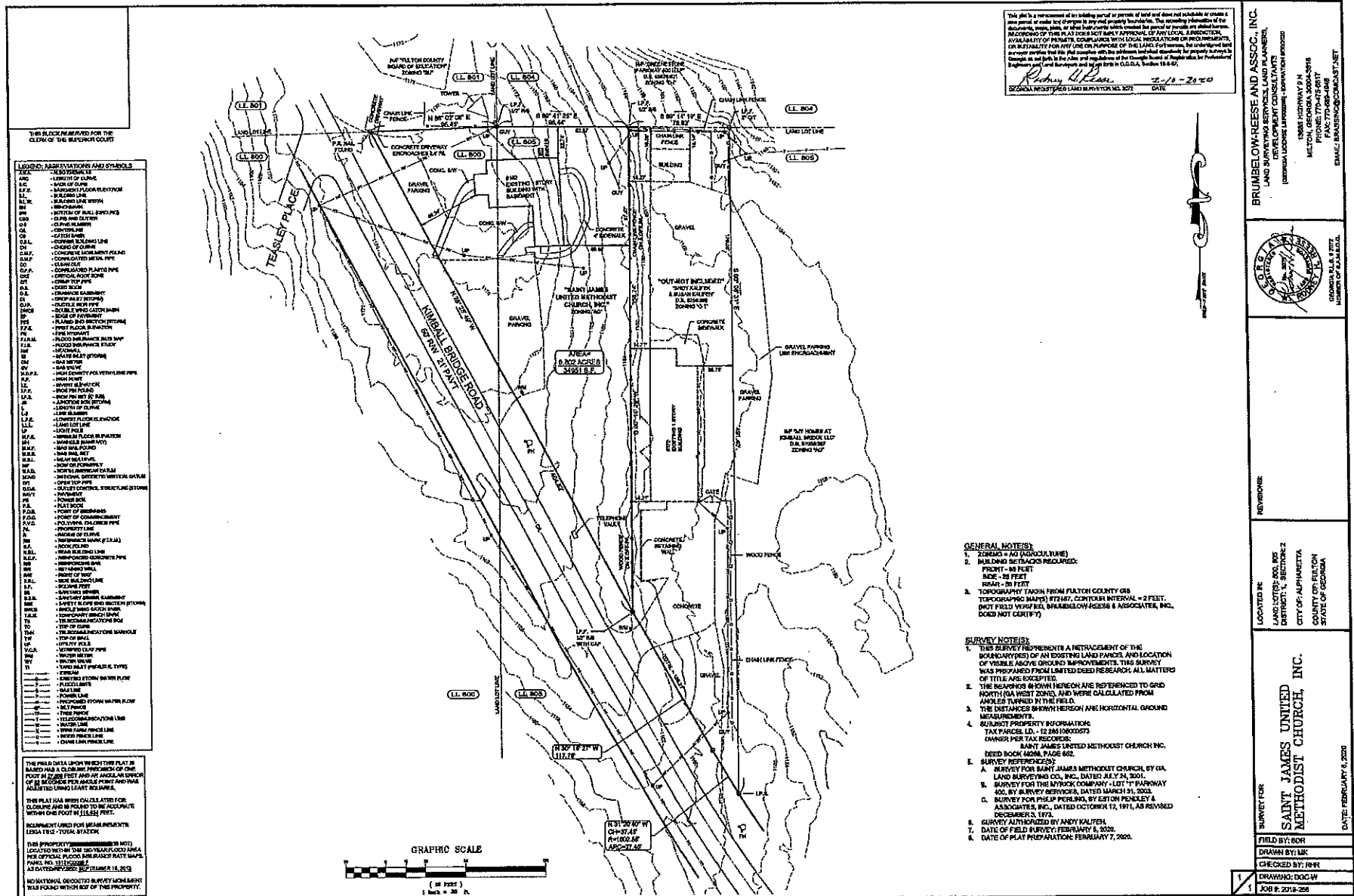
Thence, N 88° 0.73' E for a distance of 95.447' to the point of beginning.

Tract have said area of 0.802 acres or 34,951 SF.



	PROJECT INFORMATION
	PROJECT NO.: 20-4416
	DATE: 2-24-20
	SCALE: 1" = 10'
	FILE NAME: 20-4416 P03.dwg
	DESIGNER: JAVIN K. KIRK

Z-20-04
DIAMOND GLASS COMPANY



Traffic

USE	PROGRAM TOTAL S.F.		AM Peak Factor	Total AM Peak	PM Peak Factor	Total PM Peak	Total Trips Per Day Factor	Total Trips Per Day
Retail	0	s.f.	1.03	0	3.74	0	42.92	0
Restaurant	0	s.f.	14.62	0	19.38	0	130.34	0
Office	2,436	s.f.	1.56	4	1.49	4	11.01	27
Hotel	0	rooms	0.64	0	0.74	0	8.92	0
Mini-Warehouse	0	s.f.	0.28	0	0.29	0	2.50	0
Residential (Senior)	0	units	0.21	0	0.23	0	3.48	0
Residential (Multi-Family)	0	units	0.44	0	0.54	0	5.86	0
Residential (Single-Family)	0	units	0.77	0	1.02	0	9.57	0
Totals				4		4		27



CITY COUNCIL MEETING STAFF REPORT

SUBMITTING DEPARTMENT: COMMUNITY DEVELOPMENT

SUBMITTED BY: KATHI COOK

DRAFTED BY: MICHAEL WOODMAN

I. AGENDA ITEM TITLE: PH-18-17 UNIFIED DEVELOPMENT CODE TEXT AMENDMENTS – HISTORIC PRESERVATION INCENTIVE ZONING

CITY COUNCIL: JUNE 22, 2020

This item was heard at the 6/4/2020 Planning Commission meeting. There were no public comments. After discussion, Planning Commission recommended approval subject to staff recommendations with one addition to Sec 2.9.5E (Planning Commission changes shown in RED). Vote 7-0

II. RECOMMENDATION:

Approve text amendments to the Unified Development Code (UDC) related to the Historic Preservation Incentive Zoning Ordinance.

III. REPORT IN BRIEF:

Consideration of text amendments to Unified Development Code (UDC) Section 2.9 Historic Preservation Incentive Zoning.

Planning Commission proposes UDC text amendments allowing 'structure', or 'parcel of land', not just buildings, to be designated as historic. In addition, staff proposes an amendment allowing historic property plaques or markers to be made of a material other than 'bronze'.

IV. ATTACHMENTS:

- Strike Through and Underline Edits

AN ORDINANCE TO AMEND ARTICLE II OF THE UNIFIED DEVELOPMENT CODE OF THE CITY OF ALPHARETTA, GEORGIA; TO AMEND THE CRITERIA FOR DESIGNATION OF HISTORIC PROPERTIES; TO AMEND THE INCENTIVES AVAILABLE TO DESIGNATED HISTORIC PROPERTIES; TO REPEAL CONFLICTING ORDINANCES; AND FOR OTHER PURPOSES.

WHEREAS, on or about May 21, 2001, the City of Alpharetta (the “City”) adopted a comprehensive zoning ordinance known and cited as the Unified Development Code of the City of Alpharetta, Georgia, which has subsequently been amended from time to time (the “Unified Development Code”); and

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

WHEREAS, the Unified Development Code was designed to be amended from time to time when circumstances warrant that modifications be made in order to make said Codes more responsive to community needs; and

WHEREAS, the City Council finds that ordinances and regulations governing the uses of land and development of land within the City, as well as the City’s operations, should be continually improved from time to time and modified as necessary to better protect and promote the public health, safety and welfare of the residents and businesses of the City of Alpharetta; and

WHEREAS, the City Council desires to amend Article II of the Unified Development Code for the foregoing purposes; and

WHEREAS, the City Council finds that the following amendments to the Unified Development Code promote the health, safety, morals, convenience, order, prosperity and general welfare of the present and future inhabitants of the City of Alpharetta;

NOW THEREFORE, The Council of the City of Alpharetta hereby ordains, as follows:

Section 1: Article II, Subsection 2.9.4(B) titled “Criteria for designation of a historic property” and Article II, Subsection 2.9.5(E)(2) titled “Bronze Historic Property Plaque” of the Unified Development Code is hereby amended by revising same as set forth in Exhibit “A” attached hereto as if fully set forth herein; and

Section 2: 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 3: This Ordinance shall be effective immediately upon its adoption by the City Council and the amendments made herein shall be incorporated into the Unified Development Code of the City of Alpharetta, Georgia, as applicable. This Ordinance hereby repeals any and all conflicting ordinances and amendments.

SO ORDAINED this the _____ day of _____, 2020.

Approved:

Jim Gilvin, Mayor

Attest:

COUNCILMEMBERS

Erin Cobb, City Clerk
(Seal)

Approved as to Form:

C. Sam Thomas, City Attorney

Exhibit “A”

SECTION 2.9 - HISTORIC PRESERVATION INCENTIVE ZONING

2.9.4 Recommendation and designation of historic properties.

A. Preliminary Research by HPC.

1. Survey of Local Historic Resources. The HPC shall compile and collect information on historic resources within the City, including the preparation and maintenance of an inventory of all property within the City having the potential for designation as historic. Records shall be maintained in accordance with the City's records management plan.
2. Recommendation for Historic Designation. Pursuant to the procedure provided herein for consideration of properties for designation as historic, the HPC shall present to the City Council recommendations regarding the designation of historic properties. Notwithstanding any other provision of the UDC or City Code to the contrary, the HPC, not the Planning Commission, shall make recommendations to the City Council regarding the designation of a historic property.
3. Documentation Supporting Recommendation for Designation of Historic Property. Prior to the HPC's recommendation to the City Council of a property to designate as historic, the HPC shall prepare a report for recommendation consisting of:
 - a. A detailed physical description of the proposed historic property; and
 - b. A statement of the historical, cultural, architectural, and/or aesthetic significance of the proposed historic property; and
 - c. A map showing the boundaries of the proposed property; and
 - d. A statement justifying the boundaries of the proposed property; and
 - e. Representative photographs of the proposed property.

B. Criteria for Designation of a Historic Property. In order to be designated a historic property, the property must be an individual building, structure or parcel of land that meets the following criteria:

- a. Is of historic, cultural, aesthetic or architectural significance to the City, the region, the State, or the nation; or
- b. Possesses historic integrity (in terms of its location, design, setting, materials, workmanship, feeling, and association) for all periods related to the significance of the property; and
- c. Is deemed worthy of preservation (and the benefits available due to such status) by reason of value to the City, the region, the State, or the nation for one or more of the following reasons:
 - i. It is an outstanding example of a building representative of its era and over 75 years old;
 - ii. It is one of the few remaining examples of a past architectural style or type and over 75 years old; or
 - iii. It is a place associated with an event or person(s) of historic or cultural significance to the City, the region, the State, or the nation and over 75 years old.

2.9.5 Incentives available to historic properties following designation.

Following designation by the City Council and subject to compliance with the regulations and provisions set forth in this Section 2.9 and any other applicable City, State or federal ordinances, statutes, laws, or regulations, owners of historic properties may utilize or are otherwise eligible for the following zoning incentives, construction code exemptions and other benefits, as applicable:

- A. Zoning and Development Incentives. The following zoning incentives and benefits are available to historic properties, as applicable:
 1. Permitted Residential Uses in C-1 and C-2 Districts. 'For-Sale' Dwelling is a permitted principal use for historic properties located within the C-1 and C-2 zoning districts.
 2. Permitted Mixed-Use.
 - a. Historic properties with non-residential principal use: May utilize up to 40% of the heated interior square footage of the principal building for a residential ('For-Sale' dwelling) use. The use of the residence is restricted to the property owner or tenant of the non-residential portion of the building.
 - b. Historic properties with residential principal use located in Downtown Alpharetta: May utilize up to 40% of the heated interior square footage of the principal building for a non-residential use, as listed below, provided no more than two (2) total employees and/or independent contractors, who do not also reside at the property, shall be allowed to work in the premises in connection with such non-residential use at any one time. No more than one (1) patron per 250 sq. ft. of gross floor area may patronize the non-residential space at any one time. Except as previously provided, the use of non-residential portion of the building is restricted to the property owner or tenant of the residence. Non-residential uses are limited to the following permitted uses:
 - i. Art gallery;
 - ii. Barber shop, with no more than two (2) chairs;
 - iii. Beauty shop, with no more than two (2) chairs;
 - iv. Bed and Breakfast;
 - v. Book store;
 - vi. Florist;
 - vii. Medical office, no surgery; and
 - viii. Professional office.
 3. Open Space and Amenity Space.
 - a. General. The area of a historic property incorporated into a development as a community amenity may be applied to and included as part of the minimum area required to be set aside as open space pursuant to regulations and requirements governing the CUP District, Conservation Subdivisions, and the Downtown Overlay District.
 - b. Permitted Uses. In addition to the uses allowed for an open space pursuant to the underlying zoning regulations or conditions of zoning, provided such use is not otherwise prohibited by this Section 2.9, the property may be used as a community amenity or amenity space for use by the occupants, licensees or guests of the development.

- c. **Lot and Development Requirements.** The minimum lot size of a historic property eligible for use as an amenity/open space shall be 4,500 square feet. The area of the historic property shall be designated on any required site plans and/or development plans, and shall be subdivided and platted as an individual lot of record on the final plat. To the greatest extent practicable, the layout of the development shall be designed in a manner that allows the historic property to serve as a focal point of the surrounding neighborhood and the community. Other development improvements should be planned and designed in a manner that provides maximum visibility of the historic property from public right-of-way exterior to the development or subdivision. The use of the historic property shall be restricted in perpetuity, or for such other term of years as required by the City, through the use of an approved legal instrument, as further set forth herein.
 - d. **Additional Requirements - Permanent Protection of Historic Property.** An applicant or owner seeking to utilize a historic property as an open space or amenity space shall be required to comply with the additional requirements regarding the ownership, preservation and maintenance of the historic property, including the execution and recording of an instrument providing for the permanent protection of the historic property, set forth in Paragraph F below.
 - 4. **Setback Reduction.**
 - a. Side setbacks required per the underlying zoning regulations may be reduced by up to 50%.
 - b. Rear setbacks required per the underlying zoning regulations may be reduced by up to 25%.
 - 5. **Parking reduction.** Parking for office and commercial uses may be reduced up to 50%. Historic properties within Downtown Alpharetta shall not be required to contribute to the Parking Fund as a result of parking reduction.
- B. **Building, Construction and Property Maintenance Code Exemptions.** Designated historic properties may be exempt from certain building, construction and property maintenance code regulations.
 - 1. **Building and Construction Code Exemptions.** The following types of exemptions from building and construction code requirements and other regulations are available to certain historic properties based on the provisions of the subject code, as determined by the building official:
 - a. Exemptions from the International Energy Conservation Code;
 - b. Exemptions from and compliance alternatives to certain requirements of the International Building Code (2012 Edition) regarding the construction, repair, alteration, addition, restoration and movement of buildings or structures, and change of occupancy, provided the subject condition does not constitute a distinct life safety hazard;
 - c. Exemptions from certain flood hazard area requirements;
 - d. Exemptions from the International Fire Code (2012 Edition); and
 - e. Exemptions from (or compliance alternatives to) Americans with Disabilities Act (ADA) regulations and other related code regulations providing standards for accessibility.
 - 2. **International Property Maintenance Code Exemptions.** Compliance with requirements of the International Property Maintenance Code may not be mandatory for historic properties when such buildings or structures are determined to be safe and in the public interest of health, safety, and welfare by the code official.
- C. **State and Federal Tax Incentive Programs.** Several state and federal tax incentive programs are available to owners who rehabilitate historic properties listed, or certified as eligible for

listing, in the Georgia Register of Historic Places or National Register of Historic Places, as applicable, including the State Preferential Property Tax Assessment for Rehabilitated Historic Property, the State Income Tax Credit for Rehabilitated Historic Property, and the Federal Rehabilitation Investment Tax Credit (RITC). The HPC provides additional information regarding such programs. The provisions set forth in this Paragraph are provided for information purposes only and do not constitute any representation, commitment or assurance by the City regarding a property owner's qualification for such tax incentive programs or the continuation of such programs.

- D. Economic Incentives—Facade Grants. Subject to the City Council's adoption of an ordinance(s) providing for the appropriation of funding for the subject grant program and annual appropriations thereafter, historic properties are eligible to receive facade grants for the purpose of funding improvements for the preservation, restoration or rehabilitation of historic properties. In addition to meeting any and all other requirements of the City facade grant program for historic properties, as approved by the City Council, an owner of a historic property receiving facade grant funds shall be required to convey to the City a facade easement complying with the applicable requirements set forth in Paragraph F below. Further, any and all proposed improvements constituting a material change in the appearance of the historic property shall require the prior approval of a certificate of appropriateness by the HPC. Notwithstanding any other provision hereof to the contrary, nothing set forth in this Paragraph shall be deemed to create or confer any vested rights to such grant funds or create any obligation of the City to grant or otherwise appropriate funds for the aforementioned purposes. The City's award of facade grant funds in accordance with any facade grant program is subject to funding availability and, in accordance with O.C.G.A. § 36-30-3, any facade grant program may be terminated immediately and absolutely if the City determines that adequate funds are not appropriated or funds are de-appropriated such that the City cannot sufficiently fund the subject grant program, which determination is at the City's sole discretion and shall be conclusive.
- E. Other Available Benefits and Incentives. The following additional benefits and incentives are available to historic properties:
 - 1. Free Design Assistance from the HPC. The HPC provides pre-application technical and design assistance regarding proposed preservation, restoration and/or rehabilitation work and its conformance with the U.S. Secretary of the Interior's Standards and Guidelines to owners of historic properties applying for a building permit or seeking to rezone historic property to the TDR-HC Overlay District.
 - 2. ~~Bronze~~ Historic Property Plaque. The City will install a ~~bronze~~ plaque on or within the public right-of-way adjacent to each property designated as historic by the City Council.
- F.

([Ord. No. 712](#), § 1(Exh. A), 9-8-2015)

SECTION 2.9 - HISTORIC PRESERVATION INCENTIVE ZONING

2.9.4 Recommendation and designation of historic properties.

A. Preliminary Research by HPC.

1. Survey of Local Historic Resources. The HPC shall compile and collect information on historic resources within the City, including the preparation and maintenance of an inventory of all property within the City having the potential for designation as historic. Records shall be maintained in accordance with the City's records management plan.
2. Recommendation for Historic Designation. Pursuant to the procedure provided herein for consideration of properties for designation as historic, the HPC shall present to the City Council recommendations regarding the designation of historic properties. Notwithstanding any other provision of the UDC or City Code to the contrary, the HPC, not the Planning Commission, shall make recommendations to the City Council regarding the designation of a historic property.
3. Documentation Supporting Recommendation for Designation of Historic Property. Prior to the HPC's recommendation to the City Council of a property to designate as historic, the HPC shall prepare a report for recommendation consisting of:
 - a. A detailed physical description of the proposed historic property; and
 - b. A statement of the historical, cultural, architectural, and/or aesthetic significance of the proposed historic property; and
 - c. A map showing the boundaries of the proposed property; and
 - d. A statement justifying the boundaries of the proposed property; and
 - e. Representative photographs of the proposed property.

B. Criteria for Designation of a Historic Property. In order to be designated a historic property, the property must be an individual building, structure or parcel of land that meets the following criteria:

- a. Is of historic, cultural, aesthetic or architectural significance to the City, the region, the State, or the nation; or
- b. Possesses historic integrity (in terms of its location, design, setting, materials, workmanship, feeling, and association) for all periods related to the significance of the property; and
- c. Is deemed worthy of preservation (and the benefits available due to such status) by reason of value to the City, the region, the State, or the nation for one or more of the following reasons:
 - i. It is an outstanding example of a building representative of its era and over 75 years old;
 - ii. It is one of the few remaining examples of a past architectural style or type and over 75 years old; or
 - iii. It is a place associated with an event or person(s) of historic or cultural significance to the City, the region, the State, or the nation and over 75 years old.

([Ord. No. 712](#), § 1(Exh. A), 9-8-2015; [Ord. No. 738](#), § 2, 5-1-2017)

2.9.5 Incentives available to historic properties following designation.

Following designation by the City Council and subject to compliance with the regulations and provisions set forth in this Section 2.9 and any other applicable City, State or federal ordinances, statutes, laws, or regulations, owners of historic properties may utilize or are otherwise eligible for the following zoning incentives, construction code exemptions and other benefits, as applicable:

- A. Zoning and Development Incentives. The following zoning incentives and benefits are available to historic properties, as applicable:
 1. Permitted Residential Uses in C-1 and C-2 Districts. 'For-Sale' Dwelling is a permitted principal use for historic properties located within the C-1 and C-2 zoning districts.
 2. Permitted Mixed-Use.
 - a. Historic properties with non-residential principal use: May utilize up to 40% of the heated interior square footage of the principal building for a residential ('For-Sale' dwelling) use. The use of the residence is restricted to the property owner or tenant of the non-residential portion of the building.
 - b. Historic properties with residential principal use located in Downtown Alpharetta: May utilize up to 40% of the heated interior square footage of the principal building for a non-residential use, as listed below, provided no more than two (2) total employees and/or independent contractors, who do not also reside at the property, shall be allowed to work in the premises in connection with such non-residential use at any one time. No more than one (1) patron per 250 sq. ft. of gross floor area may patronize the non-residential space at any one time. Except as previously provided, the use of non-residential portion of the building is restricted to the property owner or tenant of the residence. Non-residential uses are limited to the following permitted uses:
 - i. Art gallery;
 - ii. Barber shop, with no more than two (2) chairs;
 - iii. Beauty shop, with no more than two (2) chairs;
 - iv. Bed and Breakfast;
 - v. Book store;
 - vi. Florist;
 - vii. Medical office, no surgery; and
 - viii. Professional office.
 3. Open Space and Amenity Space.
 - a. General. The area of a historic property incorporated into a development as a community amenity may be applied to and included as part of the minimum area required to be set aside as open space pursuant to regulations and requirements governing the CUP District, Conservation Subdivisions, and the Downtown Overlay District.
 - b. Permitted Uses. In addition to the uses allowed for an open space pursuant to the underlying zoning regulations or conditions of zoning, provided such use is not otherwise prohibited by this Section 2.9, the property may be used as a community amenity or amenity space for use by the occupants, licensees or guests of the development.

- c. Lot and Development Requirements. The minimum lot size of a historic property eligible for use as an amenity/open space shall be 4,500 square feet. The area of the historic property shall be designated on any required site plans and/or development plans, and shall be subdivided and platted as an individual lot of record on the final plat. To the greatest extent practicable, the layout of the development shall be designed in a manner that allows the historic property to serve as a focal point of the surrounding neighborhood and the community. Other development improvements should be planned and designed in a manner that provides maximum visibility of the historic property from public right-of-way exterior to the development or subdivision. The use of the historic property shall be restricted in perpetuity, or for such other term of years as required by the City, through the use of an approved legal instrument, as further set forth herein.
 - d. Additional Requirements - Permanent Protection of Historic Property. An applicant or owner seeking to utilize a historic property as an open space or amenity space shall be required to comply with the additional requirements regarding the ownership, preservation and maintenance of the historic property, including the execution and recording of an instrument providing for the permanent protection of the historic property, set forth in Paragraph F below.
- 4. Setback Reduction.
 - a. Side setbacks required per the underlying zoning regulations may be reduced by up to 50%.
 - b. Rear setbacks required per the underlying zoning regulations may be reduced by up to 25%.
- 5. Parking reduction. Parking for office and commercial uses may be reduced up to 50%. Historic properties within Downtown Alpharetta shall not be required to contribute to the Parking Fund as a result of parking reduction.
- B. Building, Construction and Property Maintenance Code Exemptions. Designated historic properties may be exempt from certain building, construction and property maintenance code regulations.
 - 1. Building and Construction Code Exemptions. The following types of exemptions from building and construction code requirements and other regulations are available to certain historic properties based on the provisions of the subject code, as determined by the building official:
 - a. Exemptions from the International Energy Conservation Code;
 - b. Exemptions from and compliance alternatives to certain requirements of the International Building Code (2012 Edition) regarding the construction, repair, alteration, addition, restoration and movement of buildings or structures, and change of occupancy, provided the subject condition does not constitute a distinct life safety hazard;
 - c. Exemptions from certain flood hazard area requirements;
 - d. Exemptions from the International Fire Code (2012 Edition); and
 - e. Exemptions from (or compliance alternatives to) Americans with Disabilities Act (ADA) regulations and other related code regulations providing standards for accessibility.
 - 2. International Property Maintenance Code Exemptions. Compliance with requirements of the International Property Maintenance Code may not be mandatory for historic properties when such buildings or structures are determined to be safe and in the public interest of health, safety, and welfare by the code official.
- C. State and Federal Tax Incentive Programs. Several state and federal tax incentive programs are available to owners who rehabilitate historic properties listed, or certified as eligible for

listing, in the Georgia Register of Historic Places or National Register of Historic Places, as applicable, including the State Preferential Property Tax Assessment for Rehabilitated Historic Property, the State Income Tax Credit for Rehabilitated Historic Property, and the Federal Rehabilitation Investment Tax Credit (RITC). The HPC provides additional information regarding such programs. The provisions set forth in this Paragraph are provided for information purposes only and do not constitute any representation, commitment or assurance by the City regarding a property owner's qualification for such tax incentive programs or the continuation of such programs.

- D. Economic Incentives—Facade Grants. Subject to the City Council's adoption of an ordinance(s) providing for the appropriation of funding for the subject grant program and annual appropriations thereafter, historic properties are eligible to receive facade grants for the purpose of funding improvements for the preservation, restoration or rehabilitation of historic properties. In addition to meeting any and all other requirements of the City facade grant program for historic properties, as approved by the City Council, an owner of a historic property receiving facade grant funds shall be required to convey to the City a facade easement complying with the applicable requirements set forth in Paragraph F below. Further, any and all proposed improvements constituting a material change in the appearance of the historic property shall require the prior approval of a certificate of appropriateness by the HPC. Notwithstanding any other provision hereof to the contrary, nothing set forth in this Paragraph shall be deemed to create or confer any vested rights to such grant funds or create any obligation of the City to grant or otherwise appropriate funds for the aforementioned purposes. The City's award of facade grant funds in accordance with any facade grant program is subject to funding availability and, in accordance with O.C.G.A. § 36-30-3, any facade grant program may be terminated immediately and absolutely if the City determines that adequate funds are not appropriated or funds are de-appropriated such that the City cannot sufficiently fund the subject grant program, which determination is at the City's sole discretion and shall be conclusive.
- E. Other Available Benefits and Incentives. The following additional benefits and incentives are available to historic properties:
 - 1. Free Design Assistance from the HPC. The HPC provides pre-application technical and design assistance regarding proposed preservation, restoration and/or rehabilitation work and its conformance with the U.S. Secretary of the Interior's Standards and Guidelines to owners of historic properties applying for a building permit or seeking to rezone historic property to the TDR-HC Overlay District.
 - 2. ~~Bronze~~ Historic Property Plaque. The City will install a ~~bronze~~ plaque on or within the public right-of-way adjacent to each property designated as historic by the City Council.
- F.

([Ord. No. 712](#), § 1(Exh. A), 9-8-2015)

Proposed Historic Site

Historic Farm House Community

*Original Settlement of Alpharetta
(1828)*

Historic Trade Route

*From Lebanon Community
(near Roswell) into Forsyth County*





City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Finance

Submitted By:

Sponsored By:

Meeting Date: June 22, 2020

I. AGENDA ITEM TITLE: PUBLIC HEARING ON THE FISCAL YEAR 2021 BUDGET AND MILLAGE RATE LEVY

II. RECOMMENDATION:

The purpose of this hearing is to obtain public comment on the Recommended Fiscal Year 2021 Budget.

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: NO

FISCAL IMPACT: YES

INCLUDED IN CURRENT FY CPTL BUDGET: NO

INCLUDED IN CURRENT FY OPRT.
BUDGET: NO

TOTAL PROJECT COST: \$140,059,099 (SEE ATTACHED
BUDGET EXCERPT).

APPROPRIATIONS:

<u>ACCOUNT TITLE/NUMBER</u>	<u>DOLLAR AMOUNT</u>

EXTERNAL FUNDING SOURCES:

<u>ACCOUNT TITLE/NUMBER</u>	<u>DOLLAR AMOUNT</u>

IV. REPORT IN BRIEF:

The FY 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 operating and capital budget at the May 4th, May 18th, and May 26th City Council meetings.

Tonight is the final Public Hearing with the adoption schedule as follows:

June 1, 2020:

Public Hearing

City Council Meeting

Budget Ordinance (1st Reading)

Millage Ordinance (1st Reading)

June 15, 2020:

Public Hearing

June 22, 2020:

Public Hearing

City Council Meeting

Budget Ordinance (2nd Reading)

Millage Ordinance (2nd Reading)

The budget document reflects the changes approved as part of the 1st reading. No additional changes have been made.

V. ALTERNATIVES:

VI. ATTACHMENTS:

FY 2021 Budget (excerpt)

Operating and Capital Budget For Fiscal Year 2021

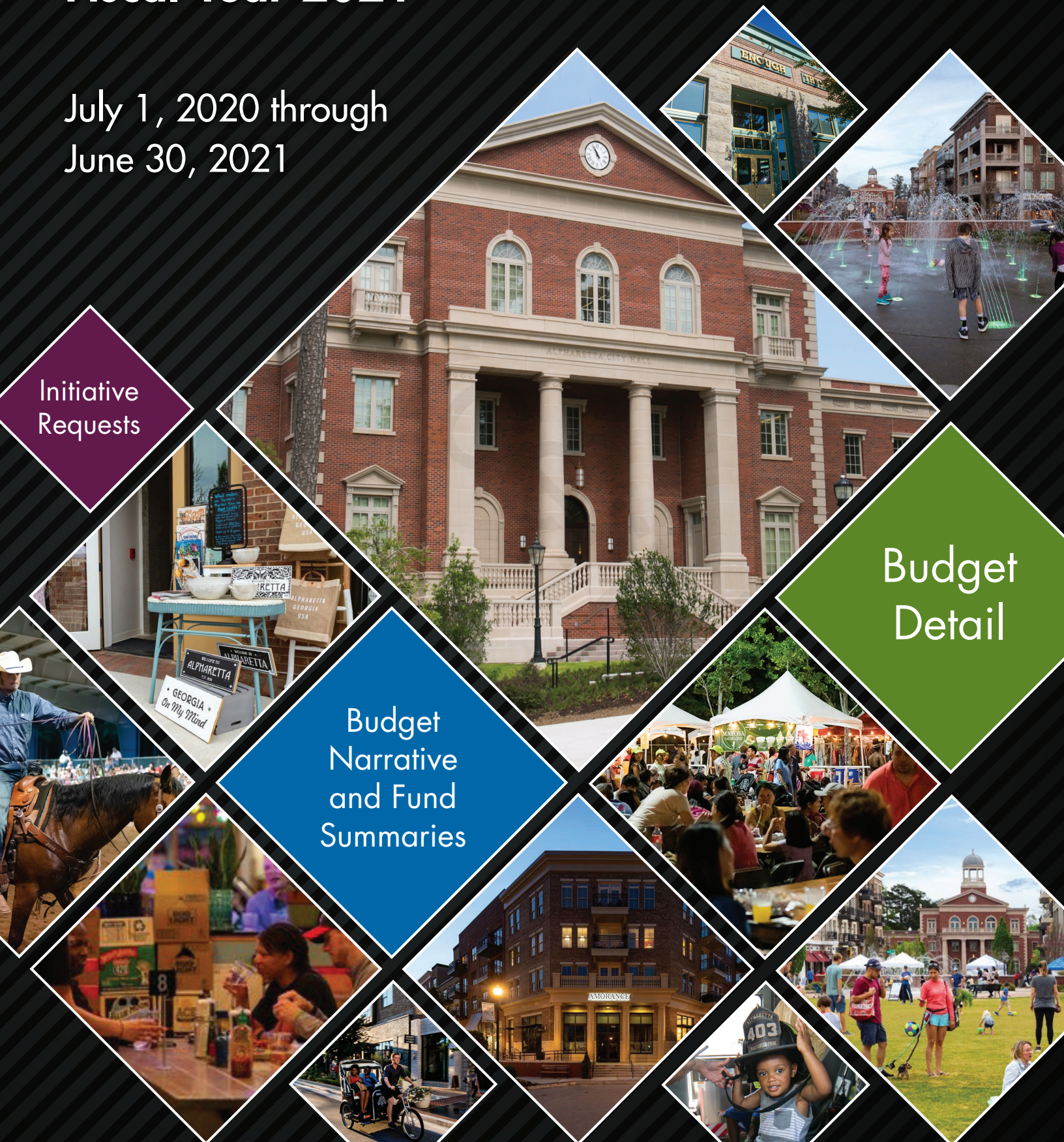
July 1, 2020 through
June 30, 2021

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
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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)



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BEN BURNETT
CITY COUNCIL (POST 2)



BBurnett@alpharetta.ga.us

KAREN RICHARD
CITY COUNCIL (POST 3)



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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)



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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



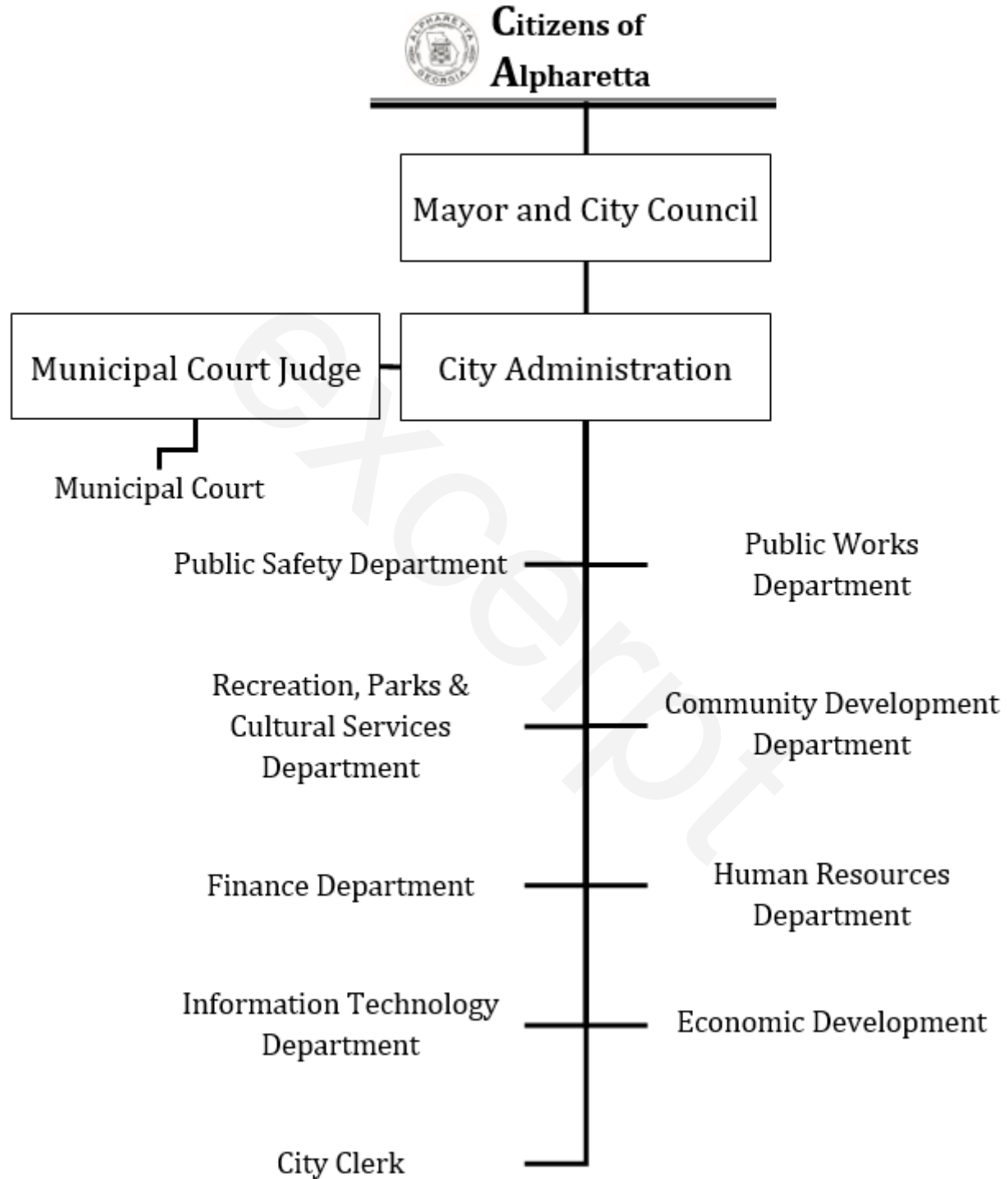
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Cris Randall	CRandall@alpharetta.ga.us	Director of Human Resources
Randy Bundy	RBundy@alpharetta.ga.us	Director of Information Technology
Erin Cobb	ECobb@alpharetta.ga.us	City Clerk

ORGANIZATIONAL STRUCTURE

Organizational Structure





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

June 15, 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 (\$12.4 million) while reserving sufficient funds to provide flexibility for future prioritized capital investment (\$24.4 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 \$140 million with the breakdown by fund type as follows:

FUNDS BY TYPE	\$	
General Fund	\$ 72,262,622	
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	\$140,059,099	

(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.
- 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.
 - The performance-based merit program was suspended in FY 2020 due to COVID-19 and its estimated economic impacts and is also excluded from the base operational budget in 2021 (\$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).
 - Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue

INTRODUCTION AND OVERVIEW

deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation¹, one-time compensation payout², etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

- Coverage of growth drivers including healthcare costs (5% increase citywide or \$493,433).
- Material reduction (-6% or -\$1 million) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
 - Net reduction is in excess of -8% after adjusting for the growth drivers including utilities (6% growth or \$160,150 due to approved rate adjustments by multiple utility providers), 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.).
- \$276,000 for targeted operational initiatives (please refer to the *Operating Initiatives Request* section of this document for detail of the requests).
- \$2.3 million is included as a non-allocated reserve account to provide the City with additional flexibility to: (1) cover deficiencies in revenue forecasts beyond what is already programmed into the 2021 budget; (2) provide flexibility for staff compensation adjustments as approved by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.
- \$936,390 is included as a non-allocated reserve account to be used for one-time initiatives (non-recurring). The funding source for this line-item is available fund balance as of June 30, 2019. As this represents a one-time, non-recurring funding source, its uses will also need to be one-time (e.g. capital investment, one-time compensation payout, etc.).

¹ Preliminary cost estimates citywide total \$620,000 annually.

² One-time compensation payout of \$1 million citywide approximates the standard performance-based merit program (3% pay adjustment on average).

INTRODUCTION AND OVERVIEW

- 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

It should be noted that the Recurring Capital contribution has been significantly reduced from past years (down from \$4.8 million) due to COVID-19 revenue impacts.

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

INTRODUCTION AND OVERVIEW

includes \$600,000 from the debt service millage shift discussed above. Of this amount, \$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 \$2.3 million non-allocated reserve.

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.

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

INTRODUCTION AND OVERVIEW

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 - 2041³: \$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.

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) Non-Allocated Reserve (available for one-time uses)
- \$4,352,862 FY 2021 One-Time Capital Funding

³ Represents the final maturity of the Series 2016 Alpharetta Parks and Transportation Bonds issued in FY 2017.

INTRODUCTION AND OVERVIEW

Funding Recurring Capital/Operational Reserves from Operating Budget

The 2020 budget included \$4.8 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 with an additional \$2.2 million utilized to further reduce the local option sales tax revenue estimate for 2021. The remaining recurring capital funding totals \$2.3 million is included as a non-allocated reserve account to provide the City with additional flexibility to: (1) cover deficiencies in revenue forecasts beyond what is already programmed into the 2021 budget; (2) provide flexibility for staff compensation adjustments as approved by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

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

It should be noted that the Recurring Capital contribution has been significantly reduced from past years (down from \$4.8 million) due to COVID-19 revenue impacts.

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 \$12.4 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	2,967,862	1,385,000	-	-	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
	\$ 7,428,610	\$ 1,710,000	\$ 26,200,000	\$ 925,000	\$ 36,263,610	\$ 600,000	\$ 36,863,610
Uses:							
(4) Capital/Grant-Matching	\$ 6,135,000	\$ 1,710,000	\$ 4,000,000	\$ -	\$ 11,845,000	\$ 600,000	\$ 12,445,000
	\$ 6,135,000	\$ 1,710,000	\$ 4,000,000	\$ -	\$ 11,845,000	\$ 600,000	\$ 12,445,000
Non-Allocated:							
Future Capital/Grant Initiatives	\$ 1,293,610	\$ -	\$ 22,200,000	\$ 925,000	\$ 24,418,610	\$ -	\$ 24,418,610

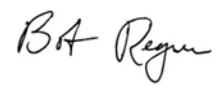
- (1) Represents funding programmed within the General fund budget to cover recurring capital needs (e.g. milling & resurfacing of city roadways, fleet replacement, etc.). Annual funding in prior years approximated \$4.8 million.
- (2) Represents investment earnings (Capital Project Fund) and T-SPLOST 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.

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 ⁴	600,000
Total Sources:	\$36,863,610

Recommended Capital Initiatives*:

<u>Recurring Capital Initiatives</u>	\$ 6,467,500
<u>Recurring Stormwater/Drainage Initiatives</u>	1,710,000
<u>General Capital Initiatives</u>	267,500
<u>TSPLOST Initiatives</u>	4,000,000
Total Uses:	\$12,445,000

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

<u>Capital Project Fund:</u>	\$ 1,293,610
<u>T-SPLOST Capital Fund:</u>	22,200,000
<u>Impact Fee Fund (Roads):</u>	925,000
Total Non-Allocated:	\$24,418,610

* Capital initiatives not recommended for funding total \$21,676,000.

⁴ 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

\$100,000

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

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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.

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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.

Recreation, Parks & Cultural Services

Recurring Park Enhancements

\$120,000

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,

CAPITAL INITIATIVE REQUESTS

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 **\$80,000**

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 **\$150,000**

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.

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

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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

\$120,000

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

\$90,000

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.

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.

CAPITAL INITIATIVE REQUESTS

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.

Public Safety

Flock License Plate Reader (LPR) Cameras

\$20,000

Priority 2: 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

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

CAPITAL INITIATIVE REQUESTS

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.

Alpharetta Public Arts Initiative

\$30,000

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.

Stories Project

\$12,500

Priority 2: 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.

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.

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

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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 INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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 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

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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)

\$13,400

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 INITIATIVE REQUESTS

costs \$7,000 per unit plus installation. Annual costs are estimated at \$1,000 and will be funded within the operating budget.

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.

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.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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

\$60,000

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.

- Alpharetta Old Milton County Museum

This request is for upgrading the displays, artifacts, equipment, etc. and totals \$10,000 in 2021.

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.

CAPITAL INITIATIVE REQUESTS

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

Excerpt

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.

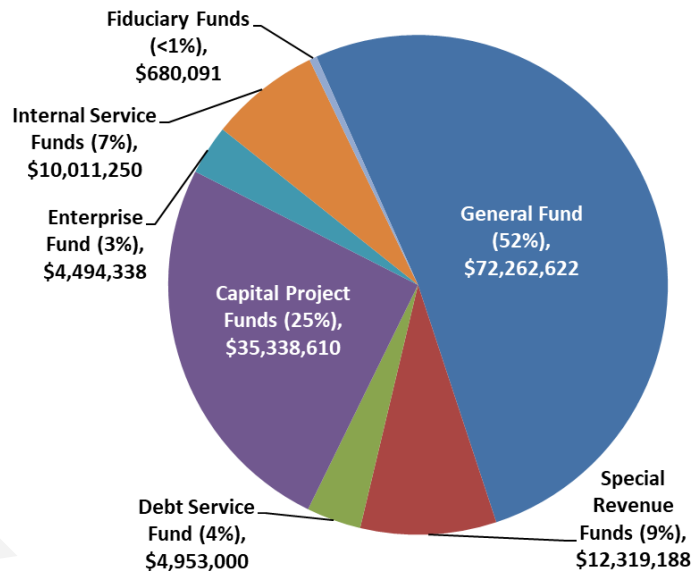
- **Citywide Budget Summary by Expenditure Category**

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 \$140 Million**



The Fiscal Year 2021 budget for all funds totals \$140 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

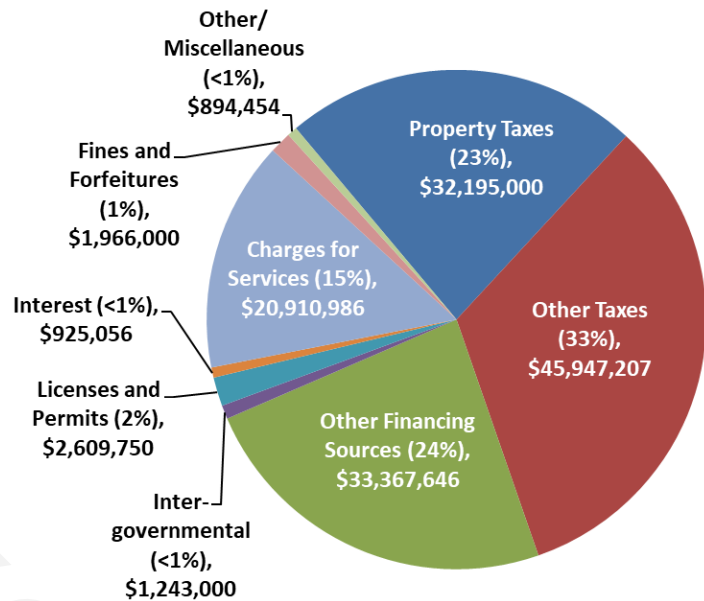
Summary by Fund

	Revenues	Expenditures	Balanced Budget
General Fund	\$ 72,262,622	\$ 72,262,622	√
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	\$ 7,428,610	\$ 7,428,610	√
Stormwater Capital Fund	1,710,000	1,710,000	√
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	\$ 140,059,099	\$ 140,059,099	√

CITYWIDE BUDGET SUMMARIES

Summary by Revenue Source

**FY 2021 Citywide Budget
totals \$140 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.

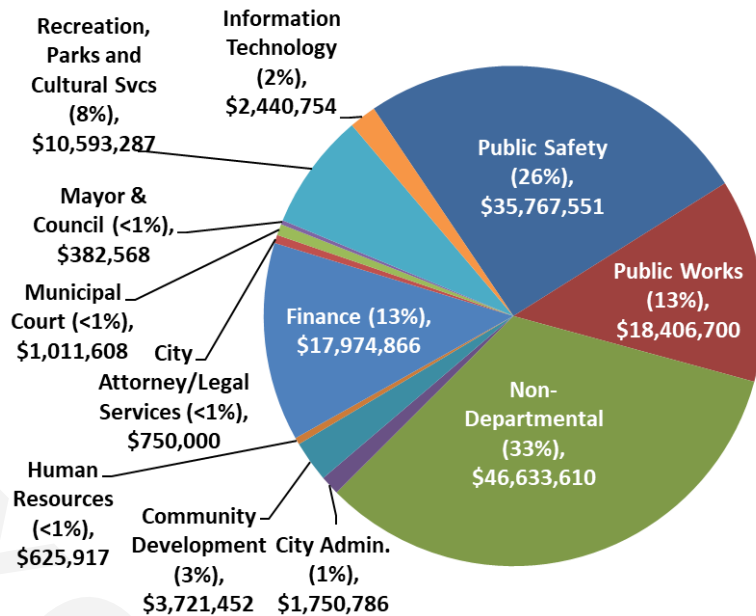
Other/Miscellaneous: Includes the sale of surplus assets, donations, and other miscellaneous revenues.

Other Financing Sources: Includes inter-fund transfers and budgeted fund balance.

CITYWIDE BUDGET SUMMARIES

Summary by Department Expenditures

**FY 2021 Citywide Budget
totals \$140 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

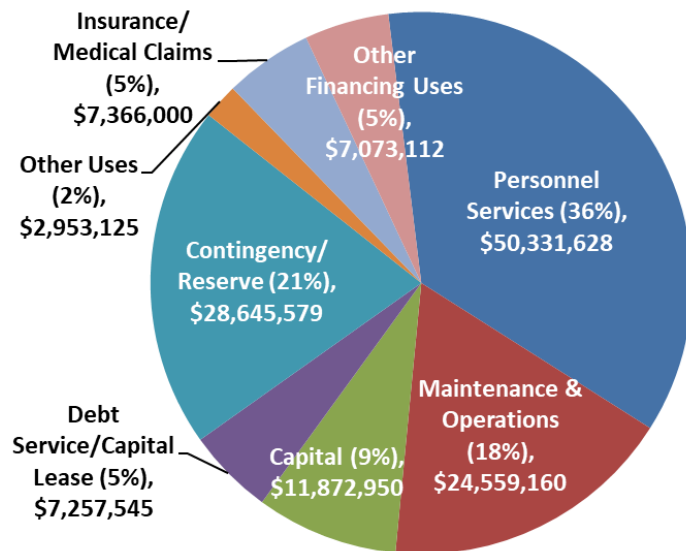
Non-Departmental (interfund transfers, contingency/reserves, Hotel/Motel Fund distributions, debt service, activities within the OPEB Funds, etc.)

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 \$140 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	13,479,457	-	-	-	-	-	-	-	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	3,320,800	-	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	\$ 64,442,120	\$ 160,000	\$ 4,276,568	\$ -	\$ 6,802,338	\$ 171,748	\$ -	\$ -	\$ 10,700,000	
Other Financing Sources										
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,156,862	\$ 1,385,000	\$ -	-	
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	\$ -	\$ 7,256,862	\$ 1,710,000	\$ 15,500,000	-	
Total Revenues	\$ 72,262,622	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,428,610	\$ 1,710,000	\$ 26,200,000	-	
EXPENDITURES:										
Mayor and City Council	\$ 382,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	-	
City Administration	1,663,286	-	-	-	-	87,500	-	-	-	
Finance	3,469,278	-	-	-	-	-	-	-	-	
Legal Services	750,000	-	-	-	-	-	-	-	-	
Information Technology	2,140,754	-	-	-	-	300,000	-	-	-	
Human Resources	625,917	-	-	-	-	-	-	-	-	
Municipal Court	1,011,608	-	-	-	-	-	-	-	-	
Public Safety	29,940,941	315,282	4,276,568	-	-	1,234,760	-	-	-	
Public Works	8,921,460	-	-	-	-	3,775,240	1,710,000	4,000,000	-	
Recreation, Parks and Cultural Services	9,915,787	-	-	-	-	677,500	-	-	-	
Community Development	3,661,452	-	-	-	-	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)	2,314,579	-	-	-	-	-	-	-	-	
Non-Allocated (Reserve); One-Time Usage	936,390	-	-	925,000	-	1,293,610	-	22,200,000	-	
subtotal	\$ 67,720,760	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 4,271,088	\$ 7,428,610	\$ 1,710,000	\$ 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	\$ 72,262,622	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,428,610	\$ 1,710,000	\$ 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/T-SPLOST	-	-	-	-	-	-	23,879,457
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	-	-	20,910,986
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	\$ 106,691,453
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	\$ 140,059,099
EXPENDITURES:							
Mayor and City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,568
City Administration	-	-	-	-	-	-	1,750,786
Finance	-	4,494,338	1,526,250	8,485,000	-	-	17,974,866
Legal Services	-	-	-	-	-	-	750,000
Information Technology	-	-	-	-	-	-	2,440,754
Human Resources	-	-	-	-	-	-	625,917
Municipal Court	-	-	-	-	-	-	1,011,608
Public Safety	-	-	-	-	-	-	35,767,551
Public Works	-	-	-	-	-	-	18,406,700
Recreation, Parks and Cultural Services	-	-	-	-	-	-	10,593,287
Community Development	-	-	-	-	-	-	3,721,452
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)	-	-	-	-	-	-	2,314,579
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	-	-	25,355,000
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 132,985,987
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	\$ 140,059,099

* Not including Capital Leases which are programmed into the appropriate Departmental budget above.

CITYWIDE BUDGET SUMMARIES

Consolidated Summary (Revenues by Source/Expenditures by Category)

		Special Revenue Funds				Capital Project Funds		
	General Fund	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	13,479,457	-	-	-	-	-	-	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	3,320,800	-	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	\$64,442,120	\$ 160,000	\$4,276,568	\$ -	\$6,802,338	\$ 171,748	\$ -	\$10,700,000
Other Financing Sources								
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,156,862	\$1,385,000	\$ -
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	\$ -	\$ 7,256,862	\$1,710,000	\$15,500,000
Total Revenues	\$72,262,622	\$ 315,282	\$4,276,568	\$ 925,000	\$6,802,338	\$ 7,428,610	\$1,710,000	\$26,200,000
EXPENDITURES:								
Personnel Services	\$46,380,941	\$ 315,282	\$2,908,468	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	16,153,236	-	1,291,322	-	6,000	-	-	-
Capital	27,950	-	-	-	-	6,135,000	1,710,000	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)	2,314,579	-	-	-	-	-	-	-
Non-Allocated (Reserve); One-Time Usage	936,390	-	-	925,000	-	1,293,610	-	22,200,000
subtotal	\$67,720,760	\$ 315,282	\$4,276,568	\$ 925,000	\$4,271,088	\$ 7,428,610	\$1,710,000	\$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	\$72,262,622	\$ 315,282	\$4,276,568	\$ 925,000	\$6,802,338	\$ 7,428,610	\$1,710,000	\$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	-	-	-	-	-	-	23,879,457
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	-	-	20,910,986
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	\$ 106,691,453
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	\$ 140,059,099
EXPENDITURES:							
Personnel Services	\$ -	\$ 75,846	\$ -	\$ -	\$ 76,589	\$ 574,502	\$ 50,331,628
Maintenance and Operations	15,860	4,418,492	845,250	1,800,000	10,000	19,000	24,559,160
Capital	-	-	-	-	-	-	11,872,950
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)	-	-	-	-	-	-	2,314,579
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	-	-	25,355,000
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 132,985,987
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	\$ 140,059,099

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.).

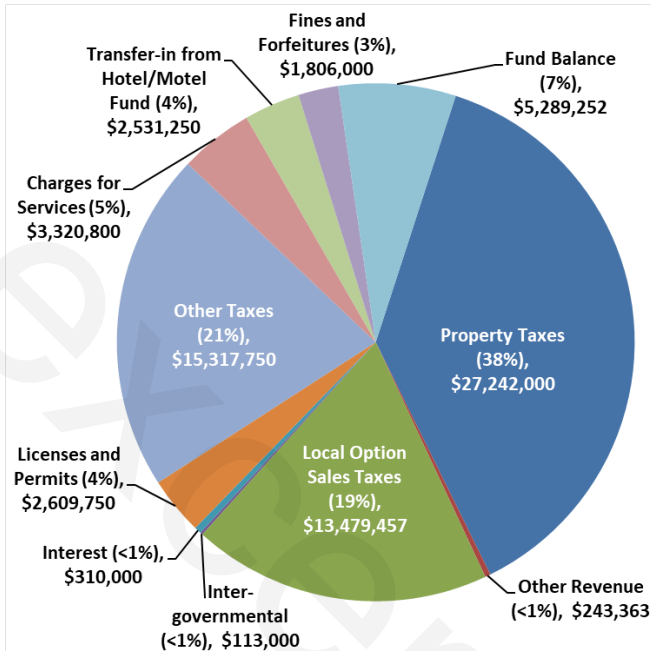
- **Budget Narrative**

This section provides a narrative of General Fund revenue and expenditure trends including historical information.

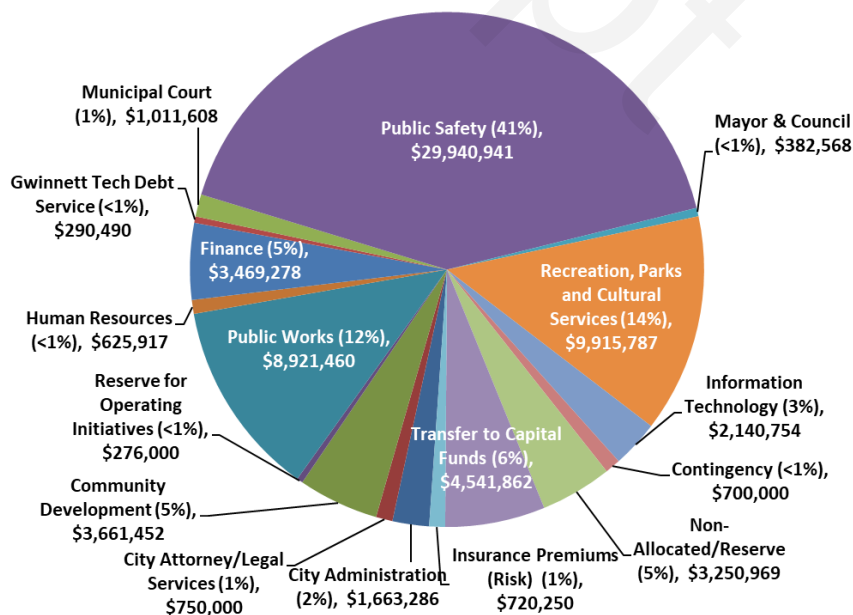
GENERAL FUND SUMMARY

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 \$72 Million

GENERAL FUND SUMMARY

Statement of Budgetary Comparisons

	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	13,479,457	(2,970,543)	-18.1%
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	3,320,800	(923,869)	-21.8%
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	\$ 66,973,370	\$ (3,005,203)	-4.3%
Fund Balance Carryforward	7,537,018	5,289,252		
Total Revenues	\$ 77,515,591	\$ 72,262,622		
Expenditures (by Category):				
Personnel Services:				
Salaries	\$ 29,595,713	\$ 29,053,114	\$ (542,599)	-1.8%
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	\$ 46,380,941	\$ -	0.0%
Maintenance and Operations:				
Professional Services	\$ 3,307,196	\$ 2,611,201	\$ (695,995)	-21.0%
Repair/Maintenance	1,680,807	1,595,100	(85,707)	-5.1%
Maintenance Contracts	2,568,307	2,666,813	98,506	3.8%
Professional Services (IT)	1,987,447	2,013,316	25,869	1.3%
General Supplies	1,020,002	917,020	(102,982)	-10.1%
Utilities	2,737,625	2,897,775	160,150	5.8%
Legal Services	750,000	750,000	-	0.0%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Miscellaneous	2,413,388	1,981,761	(431,627)	-17.9%
subtotal	\$ 17,132,272	\$ 16,153,236	\$ (979,036)	-5.7%
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	\$ 64,193,791	\$ (973,032)	-1.5%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	2,314,579		
Non-Allocated/Reserve (One-Time Usage)	-	936,390		
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	\$ 72,262,622		

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 -4%, or -\$3 million, compared to Amended FY 2020. The following table compares major revenue categories within the General Fund:

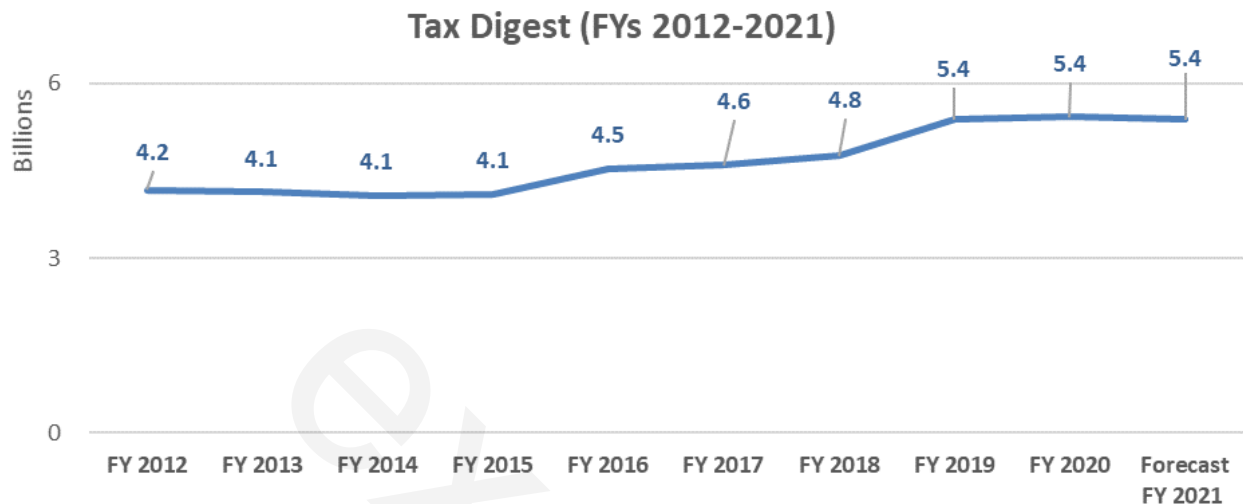
	FY 2020 AMENDED BUDGET	FY 2021 RECOMMENDED BUDGET	\$ Variance	% Variance
Revenues:				
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Motor Vehicle Title Tax Fee	1,025,000	1,600,000	575,000	56.1%
Prior Year/Delinquent	282,000	217,000	(65,000)	-23.0%
Local Option Sales Tax	16,450,000	13,479,457	(2,970,543)	-18.1%
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	3,320,800	(923,869)	-21.8%
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Fund Balance Carryforward	7,537,018	5,289,252		
Total Revenues	\$ 77,515,591	\$ 72,262,622		

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.



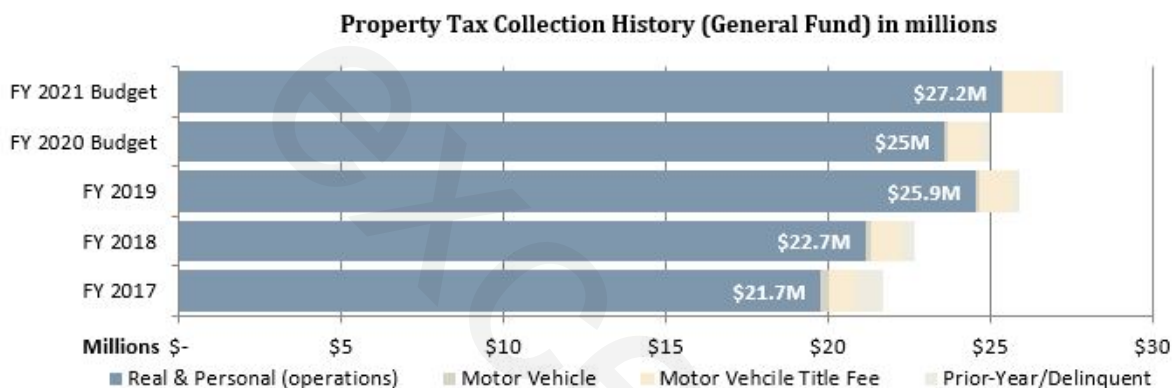
The FY 2021 Budget is based on maintenance of the city's millage rate at 5.750 mills.

- 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. Of this amount, \$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 \$2.3 million non-allocated reserve.

GENERAL FUND SUMMARY

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 38% of General Fund revenues. The chart below depicts a 5-year history of General Fund property tax collections by type.



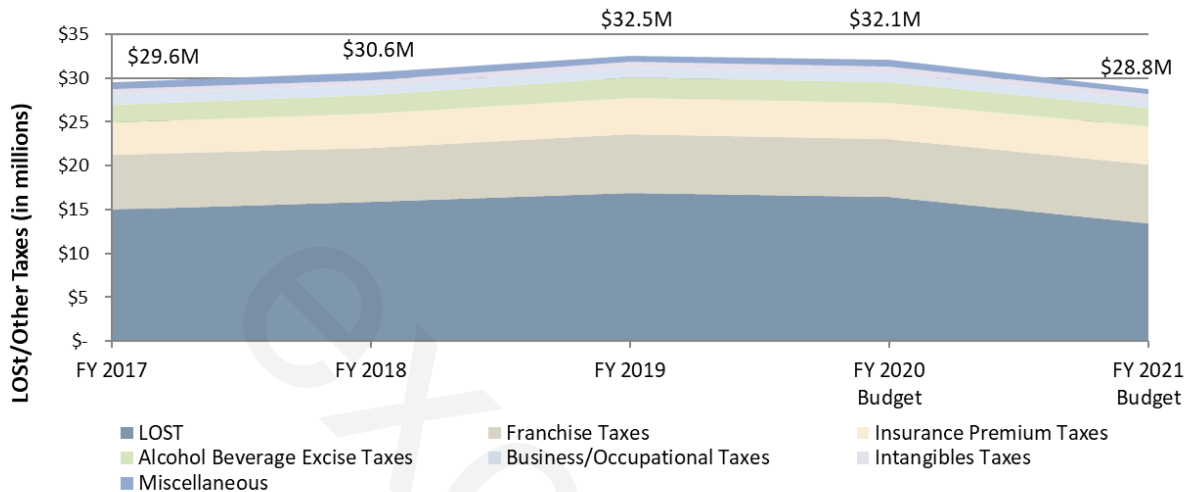
Motor vehicle taxes are experiencing declines due to House Bill 386 which phased out motor vehicle taxes on all vehicles titled on or after March 1, 2013. The city is still receiving motor vehicle taxes on vehicles titled before March 1, 2013 until the vehicle is sold/transferred. The city is forecasting 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 40%, or \$29 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 \$13.5 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 -18% 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).

GENERAL FUND SUMMARY

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.

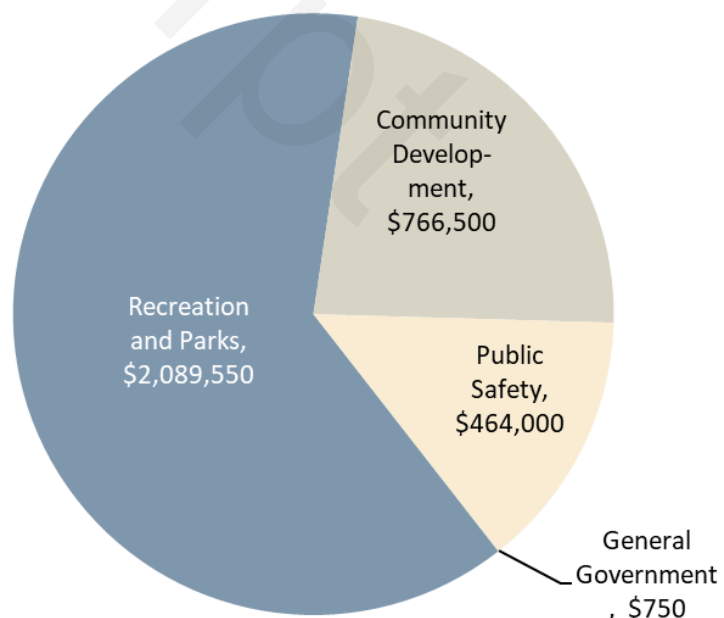
A decrease of -6% is forecasted for FY 2021 due primarily to one-time special event funding provided by the Alpharetta Convention & Visitors Bureau in FY 2020.

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 \$3.3 million, of total General Fund revenue. A contraction of -22% is forecasted for FY 2021 primarily due to COVID-19 and its impact on Recreation programs and activities (summer programs represent the largest revenue driver for our recreation program).

Charges for Services: \$3.3M



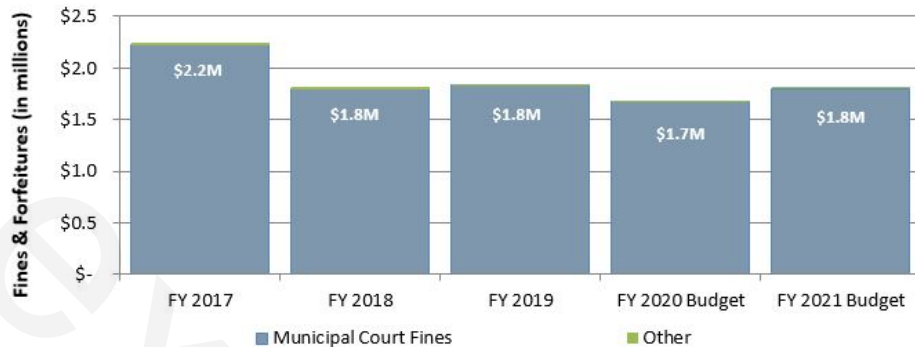
GENERAL FUND SUMMARY

Fines & Forfeitures

Fines & Forfeitures include municipal court fines, code enforcement, etc.

Fines & forfeitures account for 3%, 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 4%, 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)
- \$5,352,862 FY 2021 Funding for One-Time Usage

GENERAL FUND SUMMARY

Expenditures

Operating expenditures of the General Fund are forecasted to contract by -2% over FY 2020. The following table compares departmental appropriations within the General Fund:

Expenditures (by Department):	FY 2020	FY 2021	\$ Variance	% Variance
	AMENDED BUDGET	RECOMMENDED BUDGET		
Mayor and Council	\$ 382,496	\$ 382,568	\$ 72	0.0%
City Administration	2,029,672	1,663,286	(366,386)	-18.1%
Finance	3,608,890	3,469,278	(139,612)	-3.9%
Legal Services	750,000	750,000	-	0.0%
Information Technology	2,119,345	2,140,754	21,409	1.0%
Human Resources	643,973	625,917	(18,056)	-2.8%
Municipal Court	1,119,715	1,011,608	(108,107)	-9.7%
Public Safety	30,074,241	29,940,941	(133,300)	-0.4%
Public Works	8,956,657	8,921,460	(35,197)	-0.4%
Recreation, Parks & Cultural Services	10,372,634	9,915,787	(456,847)	-4.4%
Community Development	3,465,510	3,661,452	195,942	5.7%
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	\$ 64,193,791	\$ (973,032)	-1.5%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	2,314,579		
Non-Allocated/Reserve (One-Time Usage)	-	936,390		
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	\$ 72,262,622		

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	\$ 29,053,114	\$ (542,599)	-1.8%
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	\$ 46,380,941	\$ -	0.0%
Maintenance and Operations:				
Professional Services	\$ 3,307,196	\$ 2,611,201	\$ (695,995)	-21.0%
Repair/Maintenance	1,680,807	1,595,100	(85,707)	-5.1%
Maintenance Contracts	2,568,307	2,666,813	98,506	3.8%
Professional Services (IT)	1,987,447	2,013,316	25,869	1.3%
General Supplies	1,020,002	917,020	(102,982)	-10.1%
Utilities	2,737,625	2,897,775	160,150	5.8%
Legal Services	750,000	750,000	-	0.0%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Miscellaneous	2,413,388	1,981,761	(431,627)	-17.9%
<i>subtotal</i>	\$ 17,132,272	\$ 16,153,236	\$ (979,036)	-5.7%
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	\$ 64,193,791	\$ (973,032)	-1.5%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	2,314,579		
Non-Allocated/Reserve (One-Time Usage)	-	936,390		
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	\$ 72,262,622		

GENERAL FUND SUMMARY

Meeting the Internal Needs of Operating Departments

Several of the major points of the FY 2021 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.
 - The performance-based merit program was suspended in FY 2020 due to COVID-19 and its estimated economic impacts and is also excluded from the base operational budget in 2021 (\$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).
 - Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation⁵, one-time compensation payout⁶, etc.) for FY 2021 pending approval and an overall assessment of the city’s financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.
- Material reduction (-6% or -\$1 million) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
 - Net reduction is in excess of -8% after adjusting for the growth drivers including utilities (6% growth or \$160,150 due to approved rate adjustments by multiple utility providers), 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

⁵ Preliminary cost estimates citywide total \$620,000 annually.

⁶ One-time compensation payout of \$1 million citywide approximates the standard performance-based merit program (3% pay adjustment on average).

GENERAL FUND SUMMARY

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.
- \$276,000 is included for targeted operating initiatives (please refer to the Operating Initiatives Request section of this document for detail of the requests).
- \$2.3 million is included as a non-allocated reserve account to provide the City with additional flexibility to: (1) cover deficiencies in revenue forecasts beyond what is already programmed into the 2021 budget; (2) provide flexibility for staff compensation adjustments as approved by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.
 - The 2020 budget included \$4.8 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 with an additional \$2.2 million utilized to further reduce the local option sales tax revenue estimate for 2021. The remaining recurring capital funding was reallocated to provide the funds for this \$2.3 million non-allocated appropriation.
- \$936,390 is included as a non-allocated reserve account to be used for one-time initiatives (non-recurring). The funding source for this line-item is available fund balance as of June 30, 2019. As this represents a one-time, non-recurring funding source, its uses will also need to be one-time (e.g. capital investment, one-time compensation payout, etc.).
- 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

The departmental budgets are detailed within the *Departmental Summaries* section of this document.



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Finance

Submitted By:

Sponsored By:

Meeting Date: June 22, 2020

I. AGENDA ITEM TITLE: APPROVAL OF FISCAL YEAR 2021 BUDGET AND MILLAGE RATE LEVY (2ND READING)

II. RECOMMENDATION:

The purpose of this hearing is to provide an update on the Recommended Fiscal Year 2021 Budget and adopt the following: (a) Fiscal Year 2021 Budget Ordinance (2nd reading); and (b) Fiscal Year 2021 Millage Rate Ordinance (2nd reading).

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: NO

FISCAL IMPACT: YES

INCLUDED IN CURRENT FY CPTL BUDGET: NO

INCLUDED IN CURRENT FY OPRT.
BUDGET: NO

TOTAL PROJECT COST: \$140,059,099 (SEE
ATTACHED BUDGET)

APPROPRIATIONS:

<u>ACCOUNT TITLE/NUMBER</u>	<u>DOLLAR AMOUNT</u>

EXTERNAL FUNDING SOURCES:

<u>ACCOUNT TITLE/NUMBER</u>	<u>DOLLAR AMOUNT</u>

IV. REPORT IN BRIEF:

The FY 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 operating and capital budget at the May 4th, May 18th, and May 26th City Council meetings.

Tonight is the final public hearing and the final votes on the FY 2021 Budget and Millage Rate Levy with the schedule as follows:

June 1, 2020:

Public Hearing

City Council Meeting

Budget Ordinance (1st Reading)

Millage Ordinance (1st Reading)

June 15, 2020:

Public Hearing

June 22, 2020:

Public Hearing

City Council Meeting

Budget Ordinance (2nd Reading)

Millage Ordinance (2nd Reading)

The budget document and associated attachments reflect the changes approved as part of the 1st reading. No additional changes have been made.

The attached Budget Ordinance is substantially similar in structure as in previous years and provides authority for revenue/appropriation levels, carryforward appropriation authority, staffing level authorizations, etc.

V. ALTERNATIVES:

VI. ATTACHMENTS:

Budget Ordinance (FY 2021 Budget), Exhibit A - Legal Level of Control (FY 2021 Budget), Exhibit B - Budget (FY 2021 Budget), Millage Rate Ordinance (FY 2021)



AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF ALPHARETTA, GEORGIA, ADOPTING THE FINAL ESTIMATES OF REVENUE AND EXPENDITURES FOR THE FISCAL YEAR COMMENCING JULY 1, 2020, AND ENDING ON JUNE 30, 2021, AS ITS ANNUAL BUDGET, APPROPRIATING THE USE OF FUNDS SHOWN THEREIN AS MAY BE NEEDED OR DEEMED NECESSARY TO DEFRAY ALL EXPENDITURES AND LIABILITIES OF THE CITY FOR SUCH FISCAL YEAR; PROVIDING AN EFFECTIVE DATE; AND FOR OTHER PURPOSES.

WHEREAS, the Mayor and Council of the City of Alpharetta have held public hearing(s) upon its proposed budget for the 2020-2021 fiscal year;

WHEREAS, the proposed budget represents a balanced budget for each of the City's various funds, so that anticipated revenues equal proposed expenditures for each fund; and

WHEREAS, the 2020-2021 fiscal year budget provides a financial plan for the government, establishing appropriations for each operating department in order to extend services:

NOW, THEREFORE BE IT ORDAINED that this budget, "Exhibit A" attached hereto and by this reference made a part hereof this ordinance, shall be the City of Alpharetta's 2020-2021 fiscal year budget; and

BE IT FURTHER ORDAINED that this budget be and is hereby approved and the several items of revenues shown in the budget for each fund in the amounts anticipated are adopted and that the several amounts shown in the budget for each fund as proposed expenditures are hereby appropriated to the departments named in each fund; and

BE IT FURTHER ORDAINED that the expenditures shall not exceed the appropriations authorized by this budget or amendments thereto provided that expenditures for the fiscal year shall not exceed actual funding available; and

BE IT FURTHER ORDAINED that for the following funds, all project encumbrances and unexpended appropriations outstanding as of fiscal year end 2019-2020 shall carry forward for the same purpose. If the project is complete, the unexpended appropriations shall be re-appropriated to a reserve account.

Fund 210:	Confiscated Assets Fund (Federal)	Fund 302:	Storm Water Capital Project Fund
Fund 211:	Confiscated Assets Fund (State)	Fund 317:	Series 2016 Capital Improvements Bond Fund
Fund 215:	Emergency 911 Fund	Fund 335:	T-SPLOST Capital Fund
Fund 220:	Operating Grant Fund	Fund 340:	Capital Grant Fund
Fund 270:	Impact Fee Fund	Fund 410:	Debt Service Fund
Fund 275:	Hotel/Motel Fund	Fund 540:	Solid Waste Fund
Fund 301:	Capital Project Fund	Fund 600:	Risk Management Fund

BE IT FURTHER ORDAINED that for the following funds, fund balance as of fiscal year end 2019-2020, if applicable, shall be appropriated to a reserve account:

Fund 210:	Confiscated Assets Fund (Federal)	Fund 317:	Series 2016 Capital Improvements Bond Fund
Fund 211:	Confiscated Assets Fund (State)	Fund 335:	T-SPLOST Capital Fund
Fund 215:	Emergency 911 Fund	Fund 340:	Capital Grant Fund
Fund 220:	Operating Grant Fund	Fund 410:	Debt Service Fund
Fund 270:	Impact Fee Fund	Fund 540:	Solid Waste Fund
Fund 275:	Hotel/Motel Fund	Fund 600:	Risk Management Fund
Fund 301:	Capital Project Fund	Fund 605:	Medical Insurance Fund
Fund 302:	Storm Water Capital Project Fund	Fund 790:	OPEB Health Benefit Fund
		Fund 791:	OPEB Health Reimbursement Fund

BE IT FURTHER ORDAINED that the budget detail, “Exhibit B” attached hereto is hereby approved for the purposes of administering the aforementioned adopted budget and authorizing the number of positions for each employee classification; and

BE IT FURTHER ORDAINED that the Director of Finance is authorized to amend the budget to reflect expenditures and appropriations for projects/initiatives as approved by the City Council; and

BE IT FURTHER ORDAINED that the Director of Finance is authorized to amend the budget to reflect grant/contract revenues and expenditures upon receipt of an executed grant award document, intergovernmental agreement, contract, or comparable documentation; and

BE IT FURTHER ORDAINED that the Director of Finance is authorized to amend the budget to reflect actual revenue/expense activity within those funds statutorily/contractually obligated to distribute all collections to the city and other entities (e.g. Hotel/Motel Fund which distributes all tax proceeds to the City, Alpharetta Convention & Visitor’s Bureau, and the Tourism Product Development – Conference Center Facility); and

BE IT FURTHER ORDAINED that the Director of Finance is authorized to amend the budget to reflect donation and/or contribution revenues and expenditures upon documented approval by the director of the benefiting department and the actual receipt of the donation and/or contribution; and

BE IT FURTHER ORDAINED that this Ordinance shall take effect as provided by law, but the budget adopted hereby shall take effect as of July 1, 2020.

ADOPTED AND APPROVED this _____ day of _____, 2020.

CITY OF ALPHARETTA, GEORGIA

By: _____
Mayor

Council Member

Council Member

Council Member

Council Member

Council Member

Council Member

(SEAL)

Attest:

City Clerk

EXHIBIT A
FY 2021 Budget - Legal Level of Control (2nd Reading)

City of Alpharetta
FY 2021 Budget
Citywide Statement of Revenues and Expenditures (by Department)

	Special Revenue Funds					Capital Project Funds				Enterprise Fund	Internal Service Funds		Fiduciary Funds		
	General Fund	DEA Fund	E-911 Fund	Impact Fee Fund	Hotel/Motel Fund	Capital Projects Fund	Stormwater Capital Fund	T-SPLOST Capital Fund	Debt Service Fund	Solid Waste Fund	Risk Management Fund	Medical Insurance Fund	OPEB Health Benefit Fund	OPEB Reimb. Fund	TOTAL
REVENUES:															
Property Taxes	\$ 27,242,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,953,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 32,195,000
Local Option Sales Taxes/T-SPLOST	13,479,457	-	-	-	-	-	-	10,400,000	-	-	-	-	-	-	23,879,457
Other Taxes	15,317,750	-	-	-	6,750,000	-	-	-	-	-	-	-	-	-	22,067,750
Licenses and Permits	2,609,750	-	-	-	-	-	-	-	-	-	-	-	-	-	2,609,750
Intergovernmental Revenue	113,000	-	1,130,000	-	-	-	-	-	-	-	-	-	-	-	1,243,000
Charges for Services	3,320,800	-	3,120,000	-	-	-	-	-	-	4,471,575	1,513,611	8,485,000	-	-	20,910,986
Fines and Forfeitures	1,806,000	160,000	-	-	-	-	-	-	-	-	-	-	-	-	1,966,000
Interest Earnings	310,000	-	26,568	-	52,338	171,748	-	300,000	-	22,763	12,639	-	10,000	19,000	925,056
Other/Miscellaneous	243,363	-	-	-	-	-	-	-	-	-	-	-	76,589	574,502	894,454
<i>subtotal</i>	\$ 64,442,120	\$ 160,000	\$ 4,276,568	\$ -	\$ 6,802,338	\$ 171,748	\$ -	\$ 10,700,000	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 106,691,453
Other Financing Sources															
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,156,862	\$ 1,385,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 4,541,862
Interfund Transfer from Hotel/Motel Fund	2,531,250	-	-	-	-	-	-	-	-	-	-	-	-	-	2,531,250
Budgeted Fund Balance	5,289,252	155,282	-	925,000	-	4,100,000	325,000	15,500,000	-	-	-	-	-	-	26,294,534
<i>subtotal</i>	\$ 7,820,502	\$ 155,282	\$ -	\$ 925,000	\$ -	\$ 7,256,862	\$ 1,710,000	\$ 15,500,000	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 33,367,646
Total Revenues	\$ 72,262,622	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,428,610	\$ 1,710,000	\$ 26,200,000	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 140,059,099
EXPENDITURES:															
Mayor and City Council	\$ 382,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,568
City Administration	1,663,286	-	-	-	-	87,500	-	-	-	-	-	-	-	-	1,750,786
Finance	3,469,278	-	-	-	-	-	-	-	-	4,494,338	1,526,250	8,485,000	-	-	17,974,866
Legal Services	750,000	-	-	-	-	-	-	-	-	-	-	-	-	-	750,000
Information Technology	2,140,754	-	-	-	-	300,000	-	-	-	-	-	-	-	-	2,440,754
Human Resources	625,917	-	-	-	-	-	-	-	-	-	-	-	-	-	625,917
Municipal Court	1,011,608	-	-	-	-	-	-	-	-	-	-	-	-	-	1,011,608
Public Safety	29,940,941	315,282	4,276,568	-	-	1,234,760	-	-	-	-	-	-	-	-	35,767,551
Public Works	8,921,460	-	-	-	-	3,775,240	1,710,000	4,000,000	-	-	-	-	-	-	18,406,700
Recreation, Parks and Cultural Services	9,915,787	-	-	-	-	677,500	-	-	-	-	-	-	-	-	10,593,287
Community Development	3,661,452	-	-	-	-	60,000	-	-	-	-	-	-	-	-	3,721,452
Non-Departmental	-	-	-	-	6,000	-	-	-	15,860	-	-	-	86,589	593,502	701,951
Insurance Premiums (Risk Fund)	720,250	-	-	-	-	-	-	-	-	-	-	-	-	-	720,250
Alpharetta Convention and Visitors Bureau	-	-	-	-	2,953,125	-	-	-	-	-	-	-	-	-	2,953,125
Debt Service (Principal and Interest)*	290,490	-	-	-	1,311,963	-	-	-	4,937,140	-	-	-	-	-	6,539,593
Contingency	700,000	-	-	-	-	-	-	-	-	-	-	-	-	-	700,000
Non-Allocated (Operating Initiatives)	276,000	-	-	-	-	-	-	-	-	-	-	-	-	-	276,000
Non-Allocated (Reserve)	2,314,579	-	-	-	-	-	-	-	-	-	-	-	-	-	2,314,579
Non-Allocated (Reserve); One-Time Usage	936,390	-	-	925,000	-	1,293,610	-	22,200,000	-	-	-	-	-	-	25,355,000
<i>subtotal</i>	\$ 67,720,760	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 4,271,088	\$ 7,428,610	\$ 1,710,000	\$ 26,200,000	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 132,985,987
Other Financing Uses															
Interfund Transfer to General Fund	\$ -	\$ -	\$ -	\$ -	\$ 2,531,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 2,531,250
Interfund Transfer to Capital Funds	4,541,862	-	-	-	-	-	-	-	-	-	-	-	-	-	4,541,862
<i>subtotal</i>	\$ 4,541,862	\$ -	\$ -	\$ -	\$ 2,531,250	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 7,073,112
Total Expenditures	\$ 72,262,622	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,428,610	\$ 1,710,000	\$ 26,200,000	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 140,059,099

* Not including Capital Leases which are programmed into the appropriate Departmental budget above.

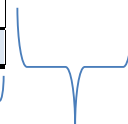
City of Alpharetta
FY 2021 Budget
Capital Plan Use (Project Detail)

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	Impact Fee Fund	Total	Other Sources	Total
City Administration							
Economic Development Toolbox	\$ 87,500	\$ -	\$ -	\$ -	\$ 87,500	\$ -	\$ 87,500
Subtotal	\$ 87,500	\$ -	\$ -	\$ -	\$ 87,500	\$ -	\$ 87,500
Community Development							
2040 Comprehensive Plan	\$ 30,000	\$ -	\$ -	\$ -	\$ 30,000	\$ -	\$ 30,000
Design Services	30,000	-	-	-	30,000	-	30,000
Subtotal	\$ 60,000	\$ -	\$ -	\$ -	\$ 60,000	\$ -	\$ 60,000
Information Technology							
Recurring Technology Replacement (all city departments)	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Subtotal	\$ 300,000	\$ -	\$ -	\$ -	\$ 300,000	\$ -	\$ 300,000
Public Works							
Recurring Traffic Signal System Maintenance	\$ 100,000	\$ -	\$ -	\$ -	\$ 100,000	\$ -	\$ 100,000
Recurring Milling and Resurfacing	2,317,740	-	-	-	2,317,740	600,000	2,917,740
Recurring Traffic Control Equipment	100,000	-	-	-	100,000	-	100,000
Recurring Traffic Responsive System Maintenance	100,000	-	-	-	100,000	-	100,000
Recurring Traffic Striping and Signage	200,000	-	-	-	200,000	-	200,000
Recurring Traffic Calming Improvements	75,000	-	-	-	75,000	-	75,000
Recurring Traffic Signal Pole Painting and Maintenance	35,000	-	-	-	35,000	-	35,000
Recurring Tree Planting and Landscape Improvements	100,000	-	-	-	100,000	-	100,000
Recurring Sidewalk Maintenance and Repair	100,000	-	-	-	100,000	-	100,000
Streetlight Maintenance (recurring)	80,000	-	-	-	80,000	-	80,000
Traffic Control Center/Server Room Maintenance (recurring)	60,000	-	-	-	60,000	-	60,000
Recurring Facility Renovations (Fire Stations)	125,000	-	-	-	125,000	-	125,000
Recurring Facility Renovations (PW Headquarters)	50,000	-	-	-	50,000	-	50,000

City of Alpharetta
FY 2021 Budget
Capital Plan Use (Project Detail)

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	Impact Fee Fund	Total	Other Sources	Total
Recurring Rec Facility Bathroom, Painting, Floor Repairs	60,000	-	-	-	60,000	-	60,000
Recurring Parking Garage Maintenance	25,000	-	-	-	25,000	-	25,000
Recurring Fountain Repairs (Welcome Center)	50,000	-	-	-	50,000	-	50,000
Recurring HVAC Replacements	60,000	-	-	-	60,000	-	60,000
Recurring Generator Replacement (Fire Stations 81/PS HQ)	100,000	-	-	-	100,000	-	100,000
Recurring Stormwater Pipes/Structure Repair/Maintenance	-	1,500,000	-	-	1,500,000	-	1,500,000
Recurring Stormwater Drainage Maintenance	-	120,000	-	-	120,000	-	120,000
Recurring Stormwater Inspections	-	90,000	-	-	90,000	-	90,000
Design Services	37,500	-	-	-	37,500	-	37,500
Windward Pkwy Eastbound Improvements	-	-	2,000,000	-	2,000,000	-	2,000,000
Windward Pkwy Westbound Improvements	-	-	2,000,000	-	2,000,000	-	2,000,000
Subtotal	\$ 3,775,240	\$ 1,710,000	\$ 4,000,000	\$ -	\$ 9,485,240	\$ 600,000	\$ 10,085,240
Public Safety							
Recurring Fleet Replacement (Qty: 10)	\$ 465,000	\$ -	\$ -	\$ -	\$ 465,000	\$ -	\$ 465,000
Security System Replacement (Cameras/Servers)	132,510	-	-	-	132,510	-	132,510
Recurring Public Safety Equipment (replacement)	217,250	-	-	-	217,250	-	217,250
Recurring PS Facility Roof Replacement	300,000	-	-	-	300,000	-	300,000
Recurring Self-Contained Breathing Apparatus (payment 2 of 2)	100,000	-	-	-	100,000	-	100,000
Flock License Plate Readers	20,000	-	-	-	20,000	-	20,000
Subtotal	\$ 1,234,760	\$ -	\$ -	\$ -	\$ 1,234,760	\$ -	\$ 1,234,760

City of Alpharetta
FY 2021 Budget
Capital Plan Use (Project Detail)

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	Impact Fee Fund	Total	Other Sources	Total
Recreation, Parks & Cultural Services							
Recurring Park Enhancements	\$ 120,000	\$ -	\$ -	\$ -	\$ 120,000	\$ -	\$ 120,000
Recurring Playground Equipment Improvements	100,000	-	-	-	100,000	-	100,000
Recurring Park Repairs/Improvements	80,000	-	-	-	80,000	-	80,000
Recurring Tennis Courts Resurfacing	60,000	-	-	-	60,000	-	60,000
Recurring Park Equipment Replacement	105,000	-	-	-	105,000	-	105,000
Recurring Greenway Improvements/Repairs	150,000	-	-	-	150,000	-	150,000
Design Services	20,000	-	-	-	20,000	-	20,000
Alpharetta Public Arts Initiative	30,000	-	-	-	30,000	-	30,000
Historic Preservation Stories Project	12,500	-	-	-	12,500	-	12,500
Subtotal	\$ 677,500	\$ -	\$ -	\$ -	\$ 677,500	\$ -	\$ 677,500
TOTAL	\$ 6,135,000	\$ 1,710,000	\$ 4,000,000	\$ -	\$ 11,845,000	\$ 600,000	\$ 12,445,000
NON-ALLOCATED (future capital/one-time	\$ 1,293,610	\$ -	\$ 22,200,000	\$ 925,000	\$ 24,418,610		\$ 24,418,610
							
							
Budgeted as part of FY 2021 Budget							Budgeted once received

(1) Capital Initiative funding will be transferred and accounted for within the Capital Projects Fund, Stormwater Capital Fund, and/or Grant Funds.

Operating and Capital Budget For Fiscal Year 2021

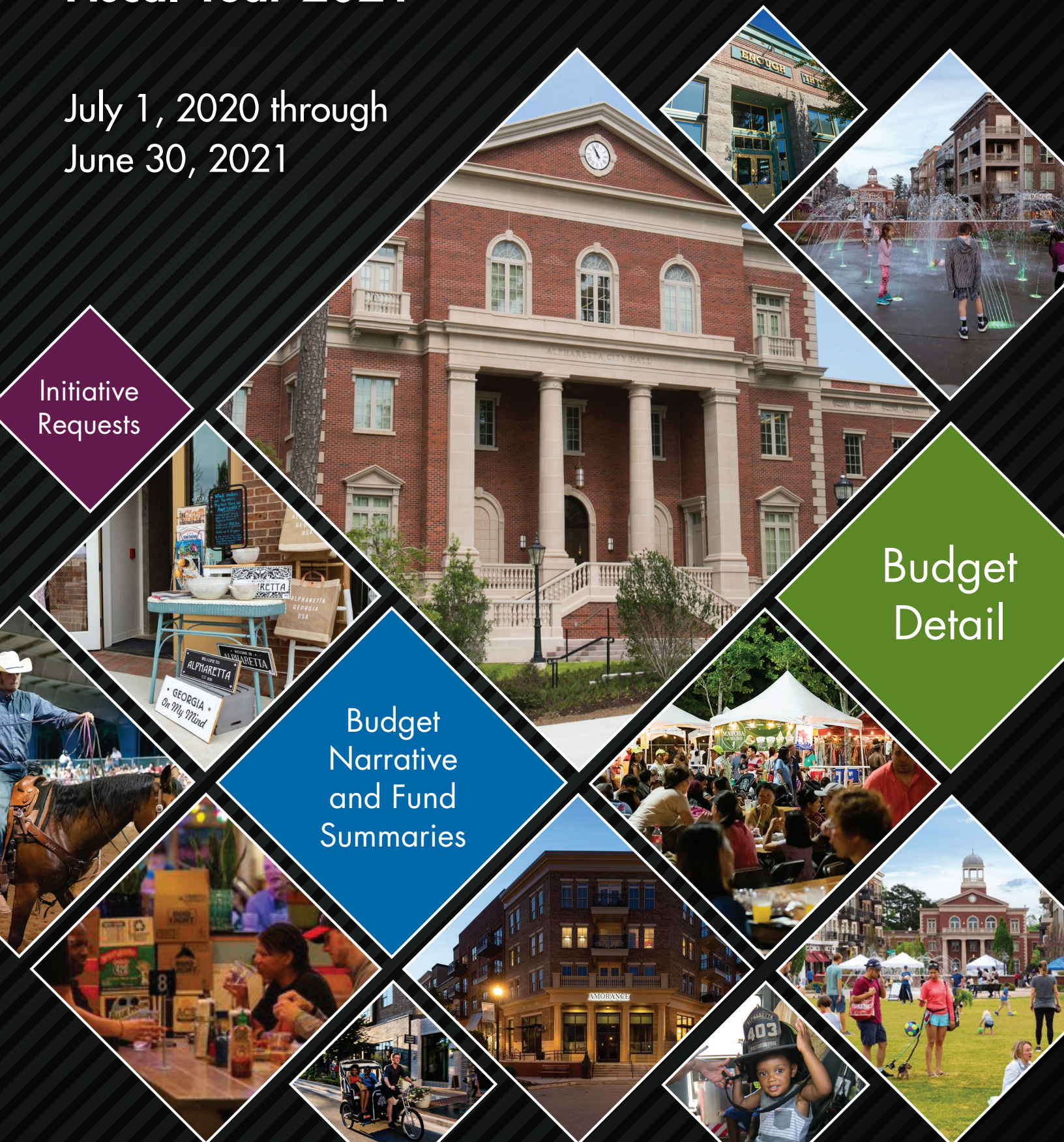
July 1, 2020 through
June 30, 2021

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
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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)



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BEN BURNETT
CITY COUNCIL (POST 2)



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KAREN RICHARD
CITY COUNCIL (POST 3)



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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)



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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



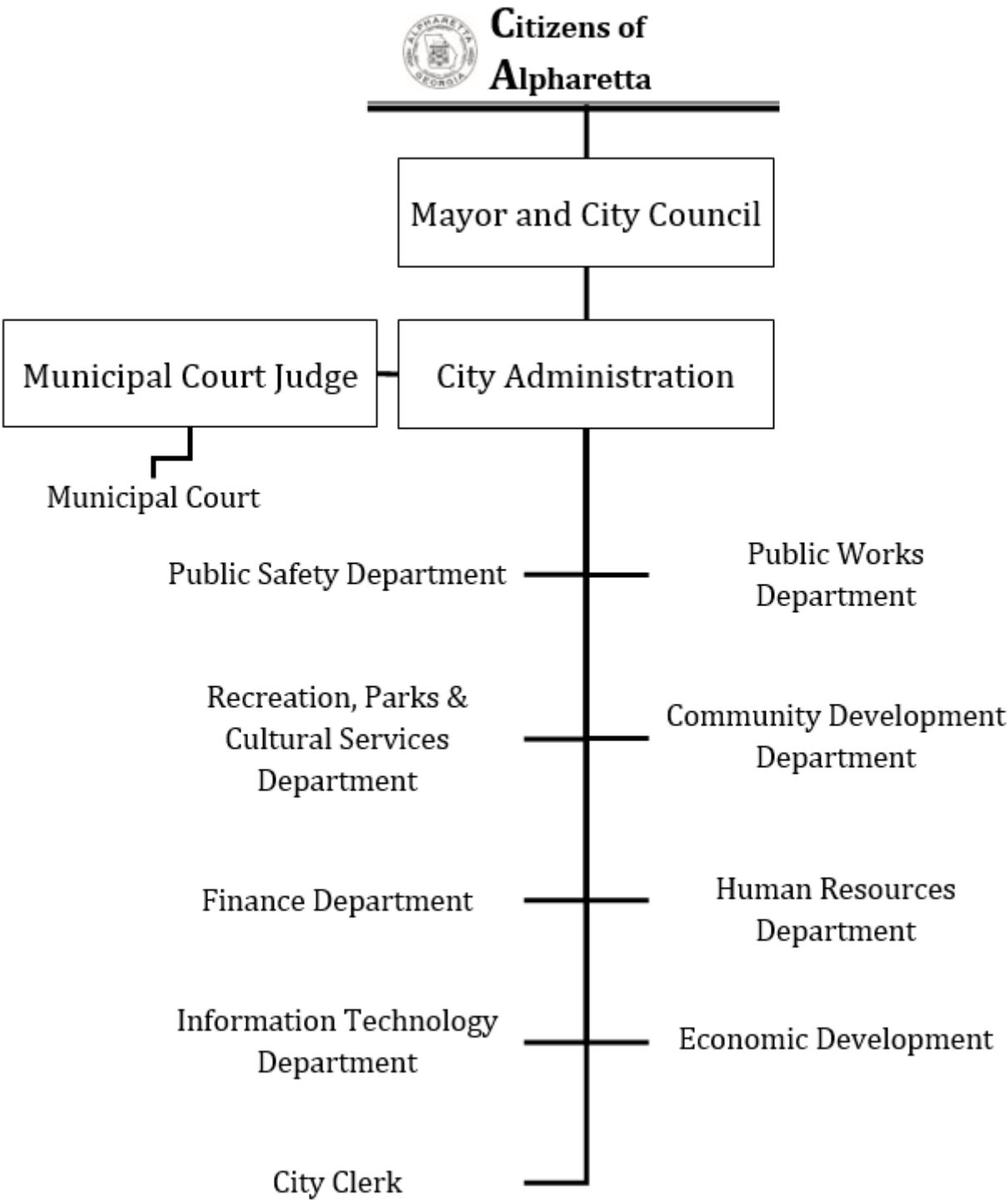
BRegus@alpharetta.ga.us

EXECUTIVE STAFF

James Drinkard	JDrinkard@alpharetta.ga.us	Assistant City Administrator
Barry Zimmerman	BLz@zimmermanattys.com	Chief Judge
John Robison	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

June 15, 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 (\$12.4 million) while reserving sufficient funds to provide flexibility for future prioritized capital investment (\$24.4 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 \$140 million with the breakdown by fund type as follows:

FUNDS BY TYPE	\$	
General Fund	\$ 72,262,622	
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	\$140,059,099	

(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.
- 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.
 - The performance-based merit program was suspended in FY 2020 due to COVID-19 and its estimated economic impacts and is also excluded from the base operational budget in 2021 (\$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).
 - Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue

INTRODUCTION AND OVERVIEW

deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation¹, one-time compensation payout², etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

- Coverage of growth drivers including healthcare costs (5% increase citywide or \$493,433).
- Material reduction (-6% or -\$1 million) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
 - Net reduction is in excess of -8% after adjusting for the growth drivers including utilities (6% growth or \$160,150 due to approved rate adjustments by multiple utility providers), 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.).
- \$276,000 for targeted operational initiatives (please refer to the *Operating Initiatives Request* section of this document for detail of the requests).
- \$2.3 million is included as a non-allocated reserve account to provide the City with additional flexibility to: (1) cover deficiencies in revenue forecasts beyond what is already programmed into the 2021 budget; (2) provide flexibility for staff compensation adjustments as approved by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.
- \$936,390 is included as a non-allocated reserve account to be used for one-time initiatives (non-recurring). The funding source for this line-item is available fund balance as of June 30, 2019. As this represents a one-time, non-recurring funding source, its uses will also need to be one-time (e.g. capital investment, one-time compensation payout, etc.).

¹ Preliminary cost estimates citywide total \$620,000 annually.

² One-time compensation payout of \$1 million citywide approximates the standard performance-based merit program (3% pay adjustment on average).

INTRODUCTION AND OVERVIEW

- 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

It should be noted that the Recurring Capital contribution has been significantly reduced from past years (down from \$4.8 million) due to COVID-19 revenue impacts.

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

INTRODUCTION AND OVERVIEW

includes \$600,000 from the debt service millage shift discussed above. Of this amount, \$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 \$2.3 million non-allocated reserve.

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.

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

INTRODUCTION AND OVERVIEW

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 - 2041³: \$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.

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) Non-Allocated Reserve (available for one-time uses)
- \$4,352,862 FY 2021 One-Time Capital Funding

³ Represents the final maturity of the Series 2016 Alpharetta Parks and Transportation Bonds issued in FY 2017.

INTRODUCTION AND OVERVIEW

Funding Recurring Capital/Operational Reserves from Operating Budget

The 2020 budget included \$4.8 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 with an additional \$2.2 million utilized to further reduce the local option sales tax revenue estimate for 2021. The remaining recurring capital funding totals \$2.3 million is included as a non-allocated reserve account to provide the City with additional flexibility to: (1) cover deficiencies in revenue forecasts beyond what is already programmed into the 2021 budget; (2) provide flexibility for staff compensation adjustments as approved by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

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

It should be noted that the Recurring Capital contribution has been significantly reduced from past years (down from \$4.8 million) due to COVID-19 revenue impacts.

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 \$12.4 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	2,967,862	1,385,000	-	-	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
	\$ 7,428,610	\$ 1,710,000	\$ 26,200,000	\$ 925,000	\$ 36,263,610	\$ 600,000	\$ 36,863,610
Uses:							
(4) Capital/Grant-Matching	\$ 6,135,000	\$ 1,710,000	\$ 4,000,000	\$ -	\$ 11,845,000	\$ 600,000	\$ 12,445,000
	\$ 6,135,000	\$ 1,710,000	\$ 4,000,000	\$ -	\$ 11,845,000	\$ 600,000	\$ 12,445,000
Non-Allocated:							
Future Capital/Grant Initiatives	\$ 1,293,610	\$ -	\$ 22,200,000	\$ 925,000	\$ 24,418,610	\$ -	\$ 24,418,610

- (1) Represents funding programmed within the General fund budget to cover recurring capital needs (e.g. milling & resurfacing of city roadways, fleet replacement, etc.). Annual funding in prior years approximated \$4.8 million.
- (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.

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

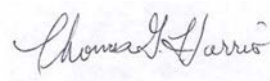
Respectfully Submitted,



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 Axiom, 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 ⁴	600,000
Total Sources:	\$36,863,610

Recommended Capital Initiatives*:

<u>Recurring Capital Initiatives</u>	\$ 6,467,500
<u>Recurring Stormwater/Drainage Initiatives</u>	1,710,000
<u>General Capital Initiatives</u>	267,500
<u>TSPLOST Initiatives</u>	4,000,000
Total Uses:	\$12,445,000

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

<u>Capital Project Fund:</u>	\$ 1,293,610
<u>T-SPLOST Capital Fund:</u>	22,200,000
<u>Impact Fee Fund (Roads):</u>	925,000
Total Non-Allocated:	\$24,418,610

* Capital initiatives not recommended for funding total \$21,676,000.

⁴ 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

\$100,000

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.

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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.

Recreation, Parks & Cultural Services

Recurring Park Enhancements

\$120,000

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,

CAPITAL INITIATIVE REQUESTS

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 **\$80,000**

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 **\$150,000**

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.

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

CAPITAL INITIATIVE REQUESTS

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

\$120,000

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

\$90,000

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.

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.

CAPITAL INITIATIVE REQUESTS

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.

Public Safety

Flock License Plate Reader (LPR) Cameras

\$20,000

Priority 2: 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

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

CAPITAL INITIATIVE REQUESTS

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.

Alpharetta Public Arts Initiative

\$30,000

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.

Stories Project

\$12,500

Priority 2: 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.

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

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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.

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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.

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

CAPITAL INITIATIVE REQUESTS

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 INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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 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

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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)

\$13,400

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 INITIATIVE REQUESTS

costs \$7,000 per unit plus installation. Annual costs are estimated at \$1,000 and will be funded within the operating budget.

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.

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.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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

\$60,000

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.

- Alpharetta Old Milton County Museum

This request is for upgrading the displays, artifacts, equipment, etc. and totals \$10,000 in 2021.

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.

CAPITAL INITIATIVE REQUESTS

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.

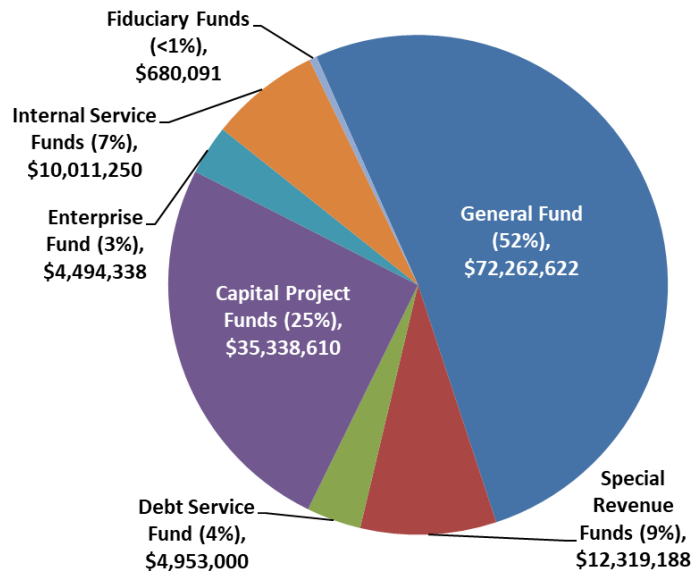
- **Citywide Budget Summary by Expenditure Category**

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 \$140 Million**



The Fiscal Year 2021 budget for all funds totals \$140 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

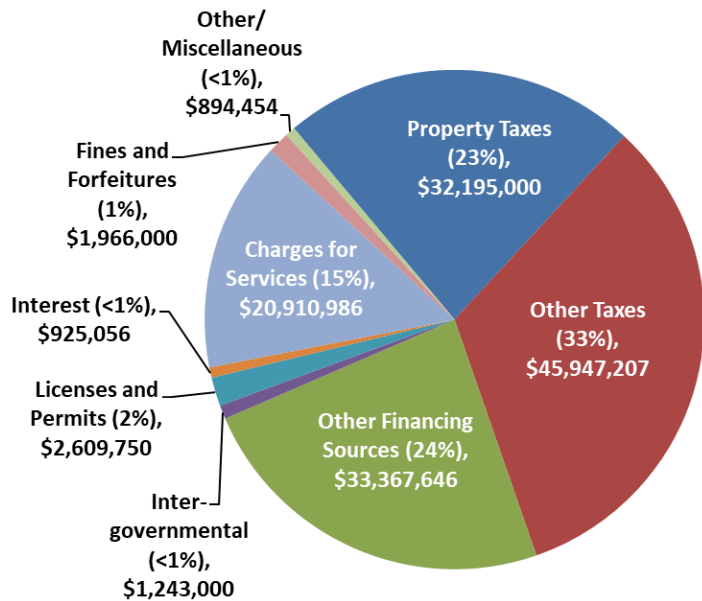
Summary by Fund

	Revenues	Expenditures	Balanced Budget
General Fund	\$ 72,262,622	\$ 72,262,622	√
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	\$ 7,428,610	\$ 7,428,610	√
Stormwater Capital Fund	1,710,000	1,710,000	√
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	\$ 140,059,099	\$ 140,059,099	√

CITYWIDE BUDGET SUMMARIES

Summary by Revenue Source

**FY 2021 Citywide Budget
totals \$140 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.

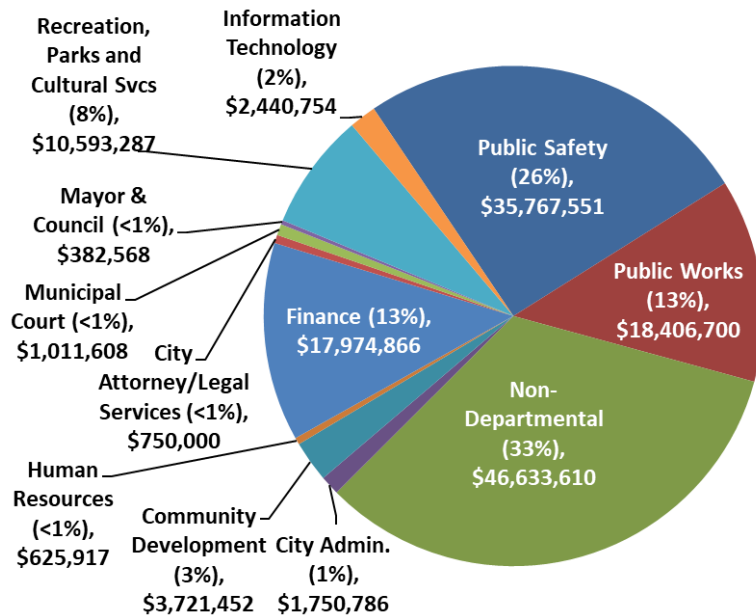
Other/Miscellaneous: Includes the sale of surplus assets, donations, and other miscellaneous revenues.

Other Financing Sources: Includes inter-fund transfers and budgeted fund balance.

CITYWIDE BUDGET SUMMARIES

Summary by Department Expenditures

**FY 2021 Citywide Budget
totals \$140 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

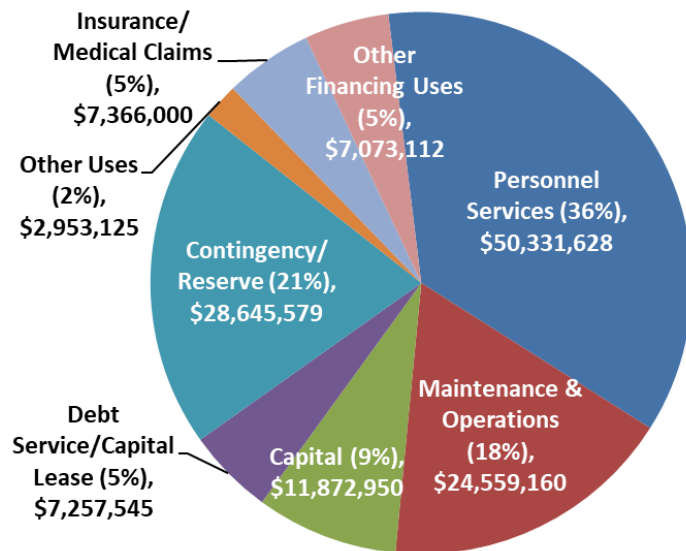
Non-Departmental (interfund transfers, contingency/reserves, Hotel/Motel Fund distributions, debt service, activities within the OPEB Funds, etc.)

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 \$140 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	13,479,457	-	-	-	-	-	-	-	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	3,320,800	-	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	\$ 64,442,120	\$ 160,000	\$ 4,276,568	\$ -	\$ 6,802,338	\$ 171,748	\$ -	\$ -	\$ 10,700,000
Other Financing Sources									
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,156,862	\$ 1,385,000	\$ -	\$ -
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	\$ -	\$ 7,256,862	\$ 1,710,000	\$ -	\$ 15,500,000
Total Revenues	\$ 72,262,622	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,428,610	\$ 1,710,000	\$ -	\$ 26,200,000
EXPENDITURES:									
Mayor and City Council	\$ 382,568	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -
City Administration	1,663,286	-	-	-	-	87,500	-	-	-
Finance	3,469,278	-	-	-	-	-	-	-	-
Legal Services	750,000	-	-	-	-	-	-	-	-
Information Technology	2,140,754	-	-	-	-	300,000	-	-	-
Human Resources	625,917	-	-	-	-	-	-	-	-
Municipal Court	1,011,608	-	-	-	-	-	-	-	-
Public Safety	29,940,941	315,282	4,276,568	-	-	1,234,760	-	-	-
Public Works	8,921,460	-	-	-	-	3,775,240	1,710,000	-	4,000,000
Recreation, Parks and Cultural Services	9,915,787	-	-	-	-	677,500	-	-	-
Community Development	3,661,452	-	-	-	-	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)	2,314,579	-	-	-	-	-	-	-	-
Non-Allocated (Reserve); One-Time Usage	936,390	-	-	925,000	-	1,293,610	-	-	22,200,000
subtotal	\$ 67,720,760	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 4,271,088	\$ 7,428,610	\$ 1,710,000	\$ -	\$ 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	\$ 72,262,622	\$ 315,282	\$ 4,276,568	\$ 925,000	\$ 6,802,338	\$ 7,428,610	\$ 1,710,000	\$ -	\$ 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/T-SPLOST	-	-	-	-	-	-	23,879,457
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	-	-	20,910,986
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	\$ 106,691,453
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	\$ 140,059,099
EXPENDITURES:							
Mayor and City Council	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 382,568
City Administration	-	-	-	-	-	-	1,750,786
Finance	-	4,494,338	1,526,250	8,485,000	-	-	17,974,866
Legal Services	-	-	-	-	-	-	750,000
Information Technology	-	-	-	-	-	-	2,440,754
Human Resources	-	-	-	-	-	-	625,917
Municipal Court	-	-	-	-	-	-	1,011,608
Public Safety	-	-	-	-	-	-	35,767,551
Public Works	-	-	-	-	-	-	18,406,700
Recreation, Parks and Cultural Services	-	-	-	-	-	-	10,593,287
Community Development	-	-	-	-	-	-	3,721,452
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)	-	-	-	-	-	-	2,314,579
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	-	-	25,355,000
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 132,985,987
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	\$ 140,059,099

* Not including Capital Leases which are programmed into the appropriate Departmental budget above.

CITYWIDE BUDGET SUMMARIES

Consolidated Summary (Revenues by Source/Expenditures by Category)

	Special Revenue Funds					Capital Project Funds		
	General Fund	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	13,479,457	-	-	-	-	-	-	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	3,320,800	-	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	\$64,442,120	\$ 160,000	\$4,276,568	\$ -	\$6,802,338	\$ 171,748	\$ -	\$10,700,000
Other Financing Sources								
Interfund Transfer from General Fund	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 3,156,862	\$1,385,000	\$ -
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	\$ -	\$ 7,256,862	\$1,710,000	\$15,500,000
Total Revenues	\$72,262,622	\$ 315,282	\$4,276,568	\$ 925,000	\$6,802,338	\$ 7,428,610	\$1,710,000	\$26,200,000
EXPENDITURES:								
Personnel Services	\$46,380,941	\$ 315,282	\$2,908,468	\$ -	\$ -	\$ -	\$ -	\$ -
Maintenance and Operations	16,153,236	-	1,291,322	-	6,000	-	-	-
Capital	27,950	-	-	-	-	6,135,000	1,710,000	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)	2,314,579	-	-	-	-	-	-	-
Non-Allocated (Reserve); One-Time Usage	936,390	-	-	925,000	-	1,293,610	-	22,200,000
subtotal	\$67,720,760	\$ 315,282	\$4,276,568	\$ 925,000	\$4,271,088	\$ 7,428,610	\$1,710,000	\$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	\$72,262,622	\$ 315,282	\$4,276,568	\$ 925,000	\$6,802,338	\$ 7,428,610	\$1,710,000	\$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	-	-	-	-	-	-	23,879,457
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	-	-	20,910,986
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	\$ 106,691,453
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	\$ 140,059,099
EXPENDITURES:							
Personnel Services	\$ -	\$ 75,846	\$ -	\$ -	\$ 76,589	\$ 574,502	\$ 50,331,628
Maintenance and Operations	15,860	4,418,492	845,250	1,800,000	10,000	19,000	24,559,160
Capital	-	-	-	-	-	-	11,872,950
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)	-	-	-	-	-	-	2,314,579
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	-	-	25,355,000
<i>subtotal</i>	\$ 4,953,000	\$ 4,494,338	\$ 1,526,250	\$ 8,485,000	\$ 86,589	\$ 593,502	\$ 132,985,987
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	\$ 140,059,099

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.).

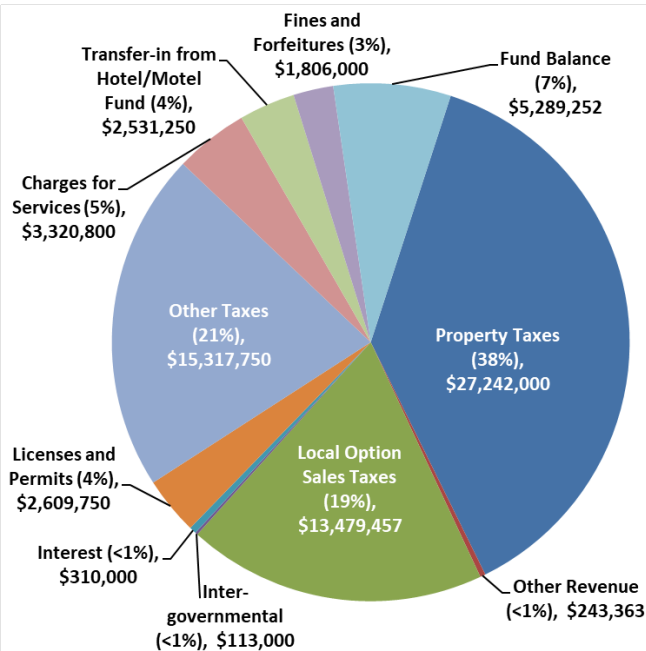
- **Budget Narrative**

This section provides a narrative of General Fund revenue and expenditure trends including historical information.

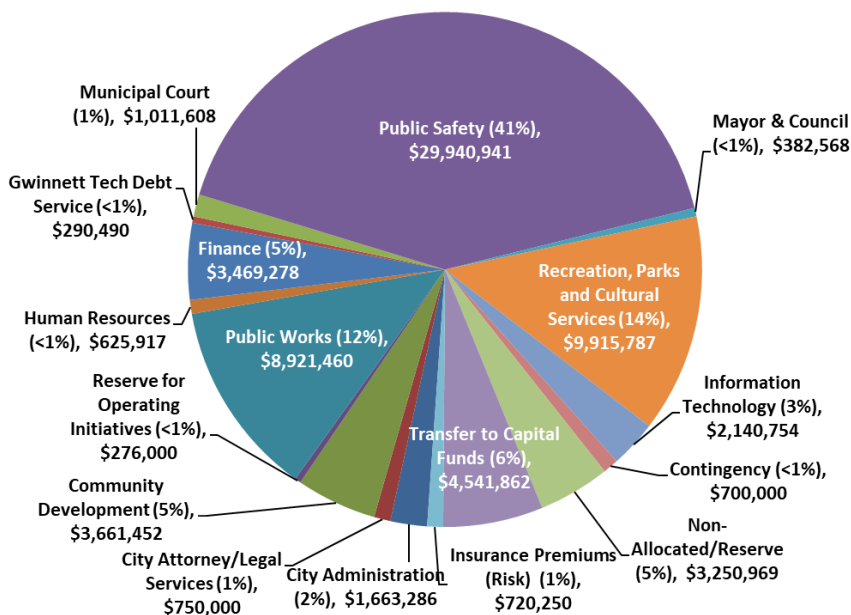
GENERAL FUND SUMMARY

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 \$72 Million

GENERAL FUND SUMMARY

Statement of Budgetary Comparisons

	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	13,479,457	(2,970,543)	-18.1%
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	3,320,800	(923,869)	-21.8%
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	\$ 66,973,370	\$ (3,005,203)	-4.3%
Fund Balance Carryforward	7,537,018	5,289,252		
Total Revenues	\$ 77,515,591	\$ 72,262,622		
Expenditures (by Category):				
Personnel Services:				
Salaries	\$ 29,595,713	\$ 29,053,114	\$ (542,599)	-1.8%
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	\$ 46,380,941	\$ -	0.0%
Maintenance and Operations:				
Professional Services	\$ 3,307,196	\$ 2,611,201	\$ (695,995)	-21.0%
Repair/Maintenance	1,680,807	1,595,100	(85,707)	-5.1%
Maintenance Contracts	2,568,307	2,666,813	98,506	3.8%
Professional Services (IT)	1,987,447	2,013,316	25,869	1.3%
General Supplies	1,020,002	917,020	(102,982)	-10.1%
Utilities	2,737,625	2,897,775	160,150	5.8%
Legal Services	750,000	750,000	-	0.0%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Miscellaneous	2,413,388	1,981,761	(431,627)	-17.9%
subtotal	\$ 17,132,272	\$ 16,153,236	\$ (979,036)	-5.7%
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	\$ 64,193,791	\$ (973,032)	-1.5%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	2,314,579		
Non-Allocated/Reserve (One-Time Usage)	-	936,390		
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	\$ 72,262,622		

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 -4%, or -\$3 million, compared to Amended FY 2020. The following table compares major revenue categories within the General Fund:

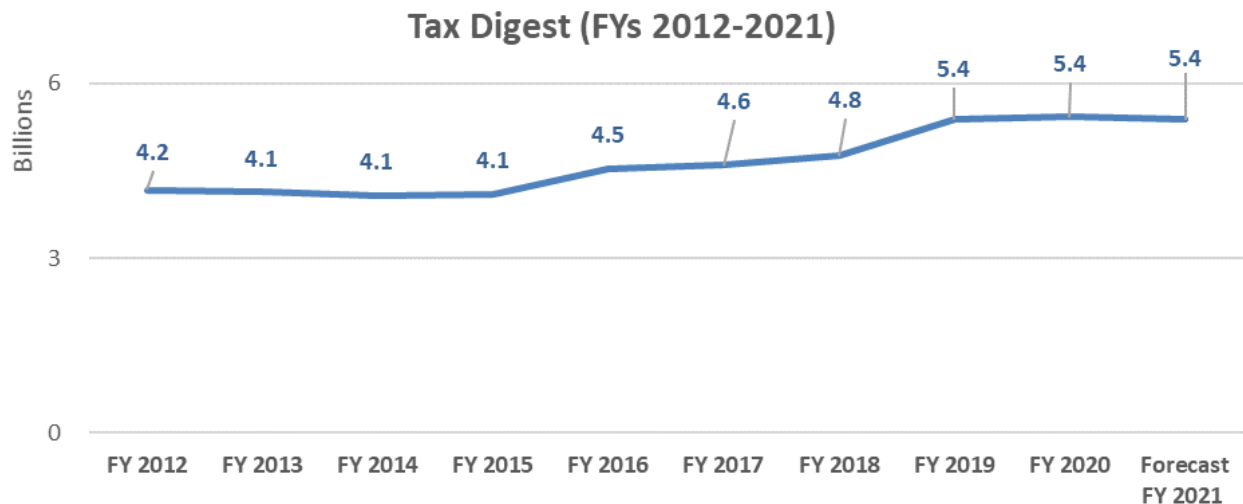
	FY 2020 AMENDED BUDGET	FY 2021 RECOMMENDED BUDGET	\$ Variance	% Variance
Revenues:				
Property Taxes:				
Current Year	\$ 23,605,000	\$ 25,350,000	\$ 1,745,000	7.4%
Motor Vehicle	95,000	75,000	(20,000)	-21.1%
Motor Vehicle Title Tax Fee	1,025,000	1,600,000	575,000	56.1%
Prior Year/Delinquent	282,000	217,000	(65,000)	-23.0%
Local Option Sales Tax	16,450,000	13,479,457	(2,970,543)	-18.1%
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	3,320,800	(923,869)	-21.8%
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Total Operating Revenues	\$ 69,978,573	\$ 66,973,370	\$ (3,005,203)	-4.3%
Fund Balance Carryforward	7,537,018	5,289,252		
Total Revenues	\$ 77,515,591	\$ 72,262,622		

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.

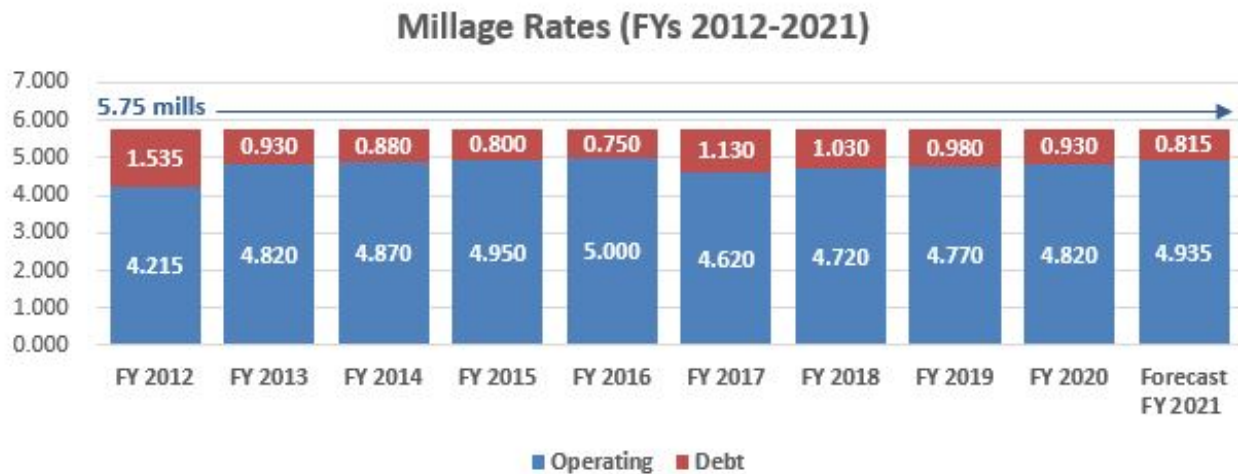
As highlighted above, the tax digest is subject to tax appeal adjustments which reduce overall valuations. It is the City's practice to conservatively estimate appeal valuation adjustments as well as collectability when forecasting property tax collections for the upcoming budget year. Specifically, 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.



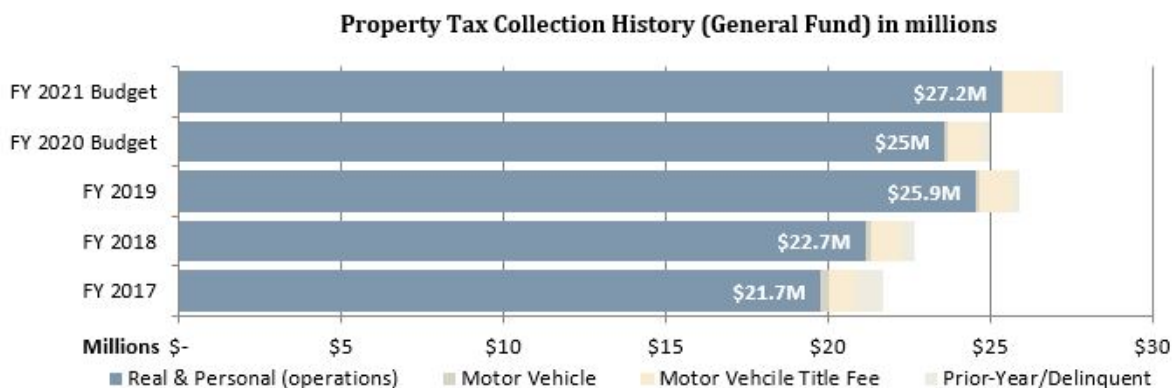
The FY 2021 Budget is based on maintenance of the city's millage rate at 5.750 mills.

- 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. Of this amount, \$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 \$2.3 million non-allocated reserve.

GENERAL FUND SUMMARY

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 38% of General Fund revenues. The chart below depicts a 5-year history of General Fund property tax collections by type.



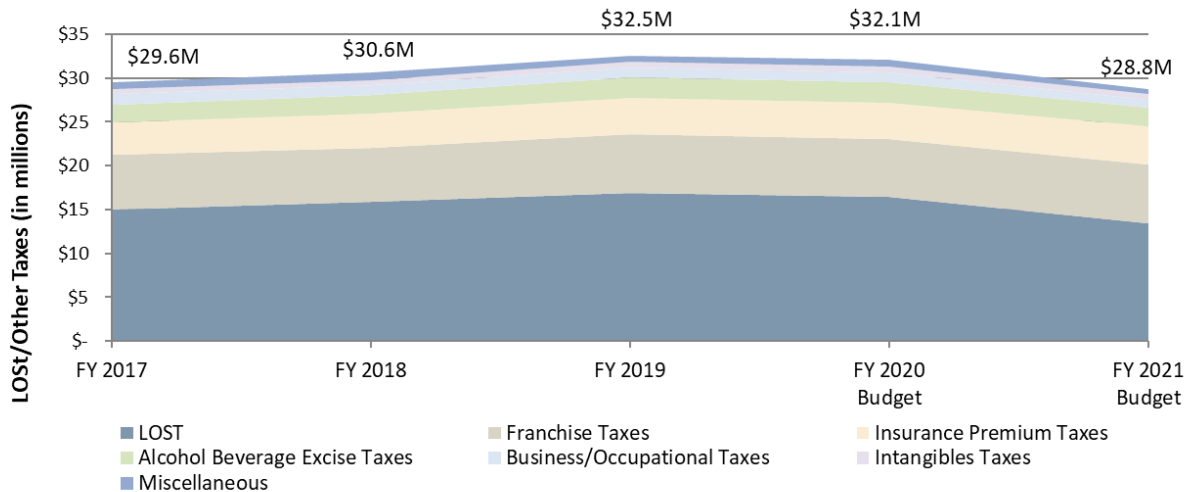
Motor vehicle taxes are experiencing declines due to House Bill 386 which phased out motor vehicle taxes on all vehicles titled on or after March 1, 2013. The city is still receiving motor vehicle taxes on vehicles titled before March 1, 2013 until the vehicle is sold/transferred. The city is forecasting 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 40%, or \$29 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 \$13.5 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 -18% 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).

GENERAL FUND SUMMARY

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

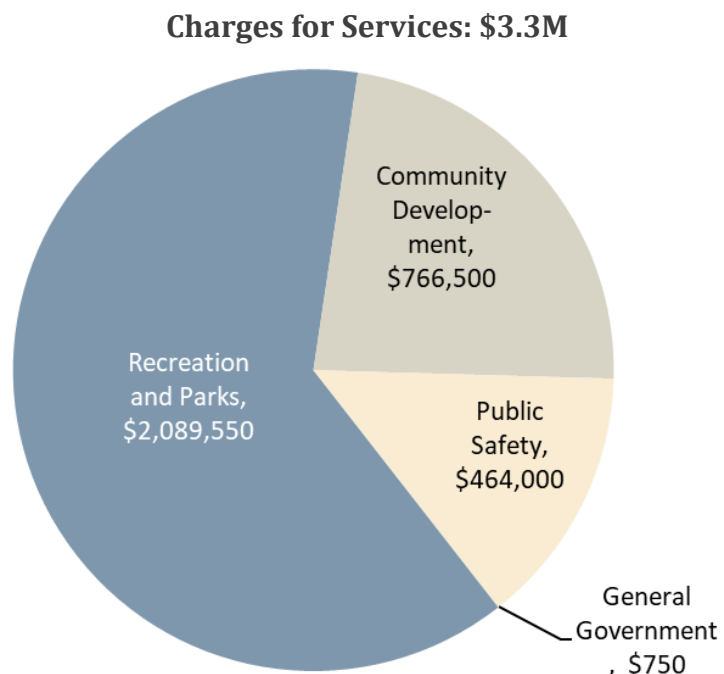
Intergovernmental sources account for <1%, or \$113,000, of total General Fund revenue for FY 2020. This revenue is primarily generated from Intergovernmental Agreements with the City of Milton related to the sharing of public safety capabilities as well as overtime reimbursement through the Federal 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 \$3.3 million, of total General Fund revenue. A contraction of -22% is forecasted for FY 2021 primarily due to COVID-19 and its impact on Recreation programs and activities (summer programs represent the largest revenue driver for our recreation program).



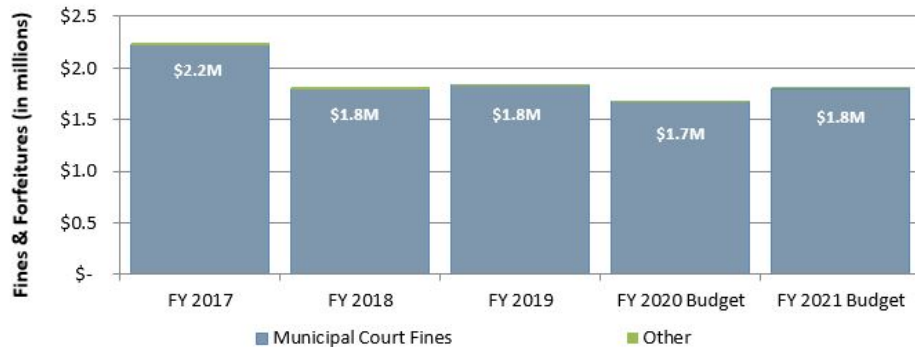
GENERAL FUND SUMMARY

Fines & Forfeitures

Fines & Forfeitures include municipal court fines, code enforcement, etc.

Fines & forfeitures account for 3%, 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 4%, 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)
- \$5,352,862 FY 2021 Funding for One-Time Usage

GENERAL FUND SUMMARY

Expenditures

Operating expenditures of the General Fund are forecasted to contract by -2% over FY 2020. The following table compares departmental appropriations within the General Fund:

Expenditures (by Department):	FY 2020	FY 2021	\$ Variance	% Variance
	AMENDED BUDGET	RECOMMENDED BUDGET		
Mayor and Council	\$ 382,496	\$ 382,568	\$ 72	0.0%
City Administration	2,029,672	1,663,286	(366,386)	-18.1%
Finance	3,608,890	3,469,278	(139,612)	-3.9%
Legal Services	750,000	750,000	-	0.0%
Information Technology	2,119,345	2,140,754	21,409	1.0%
Human Resources	643,973	625,917	(18,056)	-2.8%
Municipal Court	1,119,715	1,011,608	(108,107)	-9.7%
Public Safety	30,074,241	29,940,941	(133,300)	-0.4%
Public Works	8,956,657	8,921,460	(35,197)	-0.4%
Recreation, Parks & Cultural Services	10,372,634	9,915,787	(456,847)	-4.4%
Community Development	3,465,510	3,661,452	195,942	5.7%
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	\$ 64,193,791	\$ (973,032)	-1.5%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	2,314,579		
Non-Allocated/Reserve (One-Time Usage)	-	936,390		
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	\$ 72,262,622		

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	\$ 29,053,114	\$ (542,599)	-1.8%
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	\$ 46,380,941	\$ -	0.0%
Maintenance and Operations:				
Professional Services	\$ 3,307,196	\$ 2,611,201	\$ (695,995)	-21.0%
Repair/Maintenance	1,680,807	1,595,100	(85,707)	-5.1%
Maintenance Contracts	2,568,307	2,666,813	98,506	3.8%
Professional Services (IT)	1,987,447	2,013,316	25,869	1.3%
General Supplies	1,020,002	917,020	(102,982)	-10.1%
Utilities	2,737,625	2,897,775	160,150	5.8%
Legal Services	750,000	750,000	-	0.0%
Insurance Premiums (Risk Fund)	667,500	720,250	52,750	7.9%
Miscellaneous	2,413,388	1,981,761	(431,627)	-17.9%
<i>subtotal</i>	\$ 17,132,272	\$ 16,153,236	\$ (979,036)	-5.7%
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	\$ 64,193,791	\$ (973,032)	-1.5%
Non-Allocated/Reserve (Oper. Initiative)	32,500	276,000		
Non-Allocated/Reserve	-	2,314,579		
Non-Allocated/Reserve (One-Time Usage)	-	936,390		
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	\$ 72,262,622		

GENERAL FUND SUMMARY

Meeting the Internal Needs of Operating Departments

Several of the major points of the FY 2021 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.
 - The performance-based merit program was suspended in FY 2020 due to COVID-19 and its estimated economic impacts and is also excluded from the base operational budget in 2021 (\$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).
 - Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation⁵, one-time compensation payout⁶, etc.) for FY 2021 pending approval and an overall assessment of the city’s financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.
- Material reduction (-6% or -\$1 million) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
 - Net reduction is in excess of -8% after adjusting for the growth drivers including utilities (6% growth or \$160,150 due to approved rate adjustments by multiple utility providers), 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

⁵ Preliminary cost estimates citywide total \$620,000 annually.

⁶ One-time compensation payout of \$1 million citywide approximates the standard performance-based merit program (3% pay adjustment on average).

GENERAL FUND SUMMARY

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.
- \$276,000 is included for targeted operating initiatives (please refer to the Operating Initiatives Request section of this document for detail of the requests).
- \$2.3 million is included as a non-allocated reserve account to provide the City with additional flexibility to: (1) cover deficiencies in revenue forecasts beyond what is already programmed into the 2021 budget; (2) provide flexibility for staff compensation adjustments as approved by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.
 - The 2020 budget included \$4.8 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 with an additional \$2.2 million utilized to further reduce the local option sales tax revenue estimate for 2021. The remaining recurring capital funding was reallocated to provide the funds for this \$2.3 million non-allocated appropriation.
- \$936,390 is included as a non-allocated reserve account to be used for one-time initiatives (non-recurring). The funding source for this line-item is available fund balance as of June 30, 2019. As this represents a one-time, non-recurring funding source, its uses will also need to be one-time (e.g. capital investment, one-time compensation payout, etc.).
- 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.

DEPARTMENTAL SUMMARIES

Departmental Summaries

Overview

The *Department Summaries* section is intended to provide detailed financial and non-financial information of the departmental operations funded within the General Fund.

This section segments departmental budgets into the following components:

- *Mission Statement* – the statement must identify the particular purpose for the department and how it relates to the city’s overall mission.
- *Goals & Objectives* – a listing of the fundamental goals and objectives which aid the department in achieving its mission. Goals stretch and challenge the department, but they must also be SMART (Specific, Measurable, Achievable, Relevant, and Timed).

Direct linkages are identified between the city’s vision/strategic priorities and departmental goals & objectives.
- *Revenue/Expenditure Summary* – the budget for the department summarized by expenditure category:
 - Personal Services: salaries, overtime, and other compensation related expenditures.
 - Maintenance & Operations: professional fees, repair & maintenance, general supplies, communications, and other operational related expenditures.
 - Capital: departmental machinery & equipment expenses.
- *Statement of Service and Performance Measures* – multi-year summary of departmental performance measurements.

DEPARTMENTAL SUMMARIES

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

DEPARTMENTAL SUMMARIES

Mayor and City Council

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.

Core Values

Excellence: We believe that expectations are the starting point; not the destination. Every member of the City of Alpharetta Team shall be dedicated to the pursuit of continuous improvement in our results and how they are achieved.

Stewardship: The citizens of Alpharetta have entrusted to us public resources and empowered us to protect, invest, and leverage them for the good and betterment of the community. We shall do so in a manner that reflects the highest ethics, exacting standards, and unwavering principles.

Integrity: The trust of the public is the foundation of our ability to conduct the business of local government and realize the City's mission. Every member of the City of Alpharetta Team shall maintain her or his reputation for honesty, straightforwardness, fair dealing, and a sincere desire to serve in the best interest of the community and citizens of Alpharetta

Service: The City of Alpharetta is committed to efficient, effective, and responsive service delivery that makes a positive difference in the community and the lives of those we serve. We shall proactively address issues and pursue opportunities, act with humility, and deliver more than what is expected.

Loyalty: Through our every word and action we shall serve, protect, and promote the community and citizens of Alpharetta; advance the City's mission; and support and work in unity with those with whom we serve.

Community Vision

Our Community Vision is to advance Alpharetta as a signature City by:



Offering the highest quality of environment for our residents and businesses;



Fostering strong sense of community including safety and security;



Providing a business climate that attracts the top echelon companies.

DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Mayor and City Council General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES					
Personnel Services:					
Salaries	\$ 120,000	\$ 109,063	\$ 120,000	\$ 120,000	\$ 120,000
Group Insurance	141,640	128,080	165,061	176,360	184,858
FICA	6,772	6,615	7,036	9,455	9,448
Pension (Defined Benefit)	-	-	-	-	-
Pension (401A Contribution/Match)	15,274	12,844	15,563	16,200	18,000
Workers Compensation	3,107	3,027	3,307	3,626	3,480
OPEB Contribution	388	377	2,718	2,642	2,856
Miscellaneous	3,845	2,700	3,600	3,600	3,764
<i>subtotal</i>	\$ 291,026	\$ 262,705	\$ 317,284	\$ 331,883	\$ 342,406
Maintenance & Operations:					
* Mayor	\$ 8,476	\$ 7,782	\$ 8,467	\$ 9,000	\$ 7,200
* City Council Post 1	4,835	4,916	6,154	5,000	4,000
* City Council Post 2	1,019	3,936	4,975	5,000	4,000
* City Council Post 3	1,809	689	1,979	5,000	4,000
* City Council Post 4	4,546	1,954	1,513	5,000	4,000
* City Council Post 5	659	1,316	3,367	5,000	4,000
* City Council Post 6	3,697	3,395	958	5,000	4,000
Miscellaneous	3,213	5,840	6,845	11,613	8,962
<i>subtotal</i>	\$ 28,254	\$ 29,828	\$ 34,258	\$ 50,613	\$ 40,162
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 319,279	\$ 292,533	\$ 351,543	\$ 382,496	\$ 382,568
PERSONNEL					
Mayor	1.0	1.0	1.0	1.0	1.0
City Council	6.0	6.0	6.0	6.0	6.0
TOTAL	7.0	7.0	7.0	7.0	7.0

* Financial activity is tied to the Post and not the necessarily the current incumbent.

DEPARTMENTAL SUMMARIES

Budget Narrative

The Fiscal Year 2021 Budget for Mayor and City Council totals \$382,568 and is flat compared to the FY 2020 budget. The Personnel Services category increased 3%, or \$10,523, due primarily to growth in group health insurance premiums.

The Maintenance and Operations category decreased -\$10,451, or -21%, compared to FY 2020 due primarily to elimination of general professional services funding and a 20% reduction in the annual discretionary expense appropriations.

Authorized personnel totals 7.0 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Mayor	1.0	1.0	1.0	1.0	1.0	-
Councilperson Post 1	1.0	1.0	1.0	1.0	1.0	-
Councilperson Post 2	1.0	1.0	1.0	1.0	1.0	-
Councilperson Post 3	1.0	1.0	1.0	1.0	1.0	-
Councilperson Post 4	1.0	1.0	1.0	1.0	1.0	-
Councilperson Post 5	1.0	1.0	1.0	1.0	1.0	-
Councilperson Post 6	1.0	1.0	1.0	1.0	1.0	-
	7.0	7.0	7.0	7.0	7.0	-



The City of Alpharetta is one of the first communities in the region to qualify for the Green Community Certification by the Atlanta Regional Commission. Certification is earned by implementing environmental sustainability practices and policies in 10 categories, ranging from energy efficiency and

green building to transportation and water efficiency.

The City Council adopted the Alpharetta Green City Program in early 2009 as a comprehensive document for all the city's sustainable policies and practices. A variety of measures are incorporated in the Green City Program, including LEED or EnergyStar certification for all new local government buildings, a green fleet policy, "green" purchasing policies and more. The city received points for its water conservation requirement for new construction, which mandates that any project within the city limits demonstrate how the project will reduce water consumption by at least 10 percent to receive a permit. Other measures implemented by the City of Alpharetta are community incentives for green building and WaterSense homes, a commercial recycling requirement, installation of LED bulbs in all traffic signals and a no-idling policy for government.

DEPARTMENTAL SUMMARIES

City Administration

BOB REGUS
CITY ADMINISTRATOR

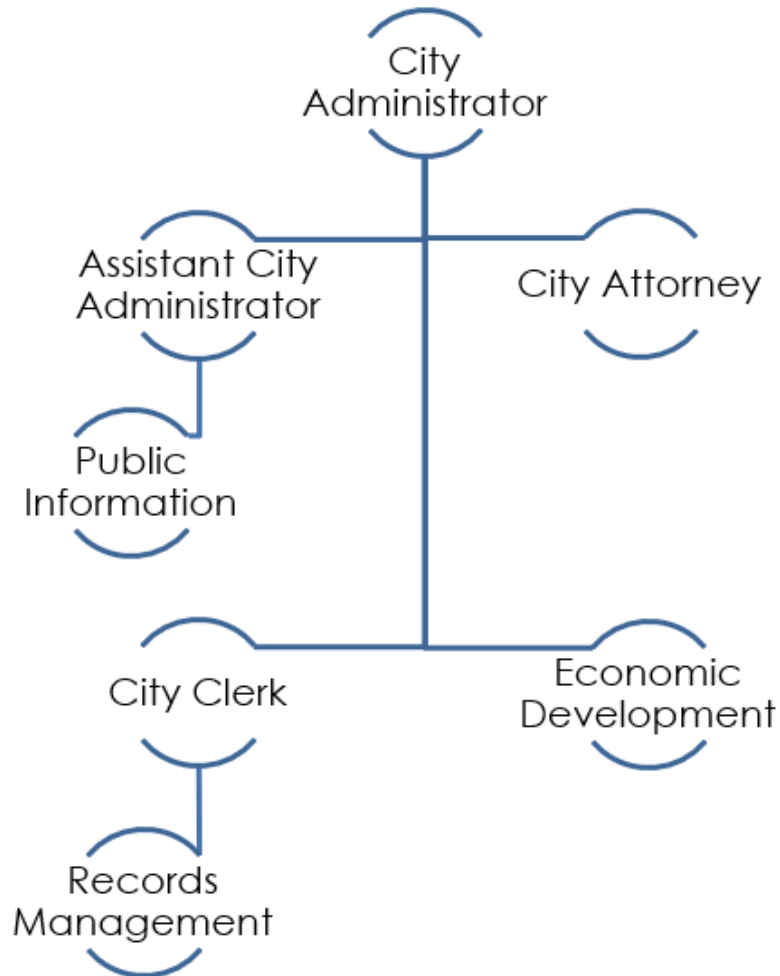


BRegus@alpharetta.ga.us

JAMES DRINKARD
ASSISTANT CITY
ADMINISTRATOR



JDrinkard@alpharetta.ga.us



Our Community Vision is to advance Alpharetta as a signature City by:



Offering the highest quality of environment for our residents and businesses;



Fostering strong sense of community including safety and security; and



Providing a business climate that attracts the top echelon companies.

The icons set forth above are used throughout the Budget Narrative to identify the link between the city's Community Vision and the goals and objectives of our various departmental divisions/projects.

DEPARTMENTAL SUMMARIES

City Administration

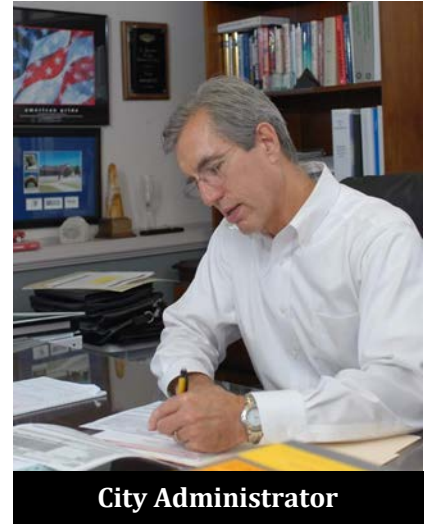
Administration, City Attorney, City Clerk, Public Information, and Economic Development

Mission Statement

The mission of the City Administrator's Office is to carry out the policies and implement the goals established by the City Council in providing services to the citizens in the most effective and economical manner while promoting awareness and understanding of services, policies, information, programs, and priorities that results in an informed and participative community.

Goals and Objectives

-    ✓ To improve quality of service to citizens of the City of Alpharetta;
-  ✓ To improve morale and promote teamwork among all employees;
-  ✓ To improve coordination and administration of interdepartmental activities;
-    ✓ To promote better communication between all levels of government and the citizens;
-    ✓ To use technology to improve processes for citizen input into facets of governance;
-   ✓ To increase the public/government interaction through the City's website; and
-  ✓ Oversee the Economic Development efforts for the City.



City Administrator

DEPARTMENTAL SUMMARIES

Key Issues

- ✓ Continue the development of a “customer-driven” organizational culture among the staff;
- ✓ Strengthen the relationship between the City Council and staff - building bridges in communication to facilitate the relationship;
- ✓ Continue the informative, cooperative endeavor of providing the best available information for the City Council to remain effective and successful in their offices;
- ✓ Meet the service provision and service level demand of the citizens while ensuring the most cost-effective delivery of those services;
- ✓ Continue efforts toward more effective communication strategies with citizens through enhanced public awareness and public education programs;
- ✓ Seek to work with the local legislative delegation on the introduction or support of legislation that benefits the City of Alpharetta and its citizens;
- ✓ Anticipate the future population and area growth of the City as a result of continued development and annexations, ensuring staff meets the expectations of existing and new residents; and
- ✓ Continue efforts toward enhancing the compensation and benefits package to attract and retain the very best employees.



The City of Alpharetta has been awarded the *Certified City of Ethics* designation from the Georgia Municipal Association (“GMA”). This program was created to recognize cities that have adopted principles and procedures that offer guidance on ethical issues, along with a mechanism to resolve complaints at the local level.

The city has also been awarded the *City of Excellence* designation from the GMA in conjunction with Georgia Trend Magazine. This program was created to recognize Georgia’s best managed and most livable cities.



DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

City Administration General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Licenses and Permits:					
Alcohol Beverage Permits	\$ 10,150	\$ 10,150	\$ 10,850	\$ 1,400	\$ -
Charges for Services:					
Taste of Alpharetta	-	-	-	-	-
Other (Events)	698	1,020	775	700	750
Other Revenue:					
Property Leases	3,410	-	-	-	-
Other	7,696	4,648	17,506	11,006	-
TOTAL	\$ 21,953	\$ 15,818	\$ 29,131	\$ 13,106	\$ 750
EXPENDITURES					
Personnel Services:					
Salaries	\$ 976,858	\$ 986,288	\$ 897,873	\$ 807,226	\$ 787,736
Overtime	-	88	-	-	-
Group Insurance	162,975	165,996	147,597	136,455	126,292
FICA	67,303	66,730	60,169	62,090	49,193
Pension (Defined Benefit)	87,485	100,437	99,253	80,260	101,492
Pension (401A Contribution/Match)	69,274	63,771	59,559	62,854	52,151
Workers Compensation	24,582	24,362	27,015	22,417	20,660
OPEB Contribution	3,160	3,115	22,789	17,139	16,956
Miscellaneous	7,689	7,433	7,743	7,200	7,526
<i>subtotal</i>	\$ 1,399,325	\$ 1,418,220	\$ 1,321,998	\$ 1,195,641	\$ 1,162,006
Maintenance & Operations:					
Professional Services	\$ 154,563	\$ 293,534	\$ 113,594	\$ 410,852	\$ 148,500
Advertising	161,923	184,783	115,804	172,600	150,250
Printing	2,940	1,342	-	3,464	5,500
Employee Training	33,828	30,809	9,102	20,100	13,200
Employee Travel	37,441	38,585	6,507	12,500	10,000
General Supplies	84,830	80,558	57,721	70,929	58,600
Maintenance Contracts/IT Services	86,755	103,360	88,943	125,635	111,230
Utilities	328	178	56	200	-
Miscellaneous	18,869	30,085	914	17,751	4,000
<i>subtotal</i>	\$ 581,478	\$ 763,232	\$ 392,640	\$ 834,031	\$ 501,280
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,980,803	\$ 2,181,453	\$ 1,714,638	\$ 2,029,672	\$ 1,663,286
Authorized Personnel	10.0	10.0	8.0	7.0	7.0

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for City Administration totals \$1,663,286 and represents a decrease of -18%, or -\$366,386, compared to FY 2020.

The Personnel Services category decreased -3%, or -\$33,635, due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; staff turnover and changes in incumbent compensation; removal of intern funding; and reductions in group health insurance premiums (changes in coverage elections).

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 7 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Assistant City Administrator	1.0	1.0	1.0	1.0	1.0	-
Assistant City Clerk	1.0	1.0	1.0	1.0	1.0	-
City Administrator	1.0	1.0	1.0	1.0	1.0	-
City Clerk	1.0	1.0	1.0	1.0	1.0	-
Economic Development Director	1.0	1.0	1.0	-	-	-
Economic Development Manager	1.0	1.0	1.0	1.0	1.0	-
Executive Office Coordinator	1.0	1.0	1.0	1.0	1.0	-
Internal Auditor	1.0	1.0	-	-	-	-
Records Manager	1.0	1.0	-	-	-	-
Web Administrator	1.0	1.0	1.0	1.0	1.0	-
	10.0	10.0	8.0	7.0	7.0	-

The Maintenance and Operations category decreased -40%, or -\$332,751, due primarily to the following activity:

- Decrease in professional services of -\$262,352 due to elimination of election funding (\$122,655; FY 2020 was an election year and 2021 is not), removal of marketing/public relations funding (\$70,000), adjustment in economic development professional services, sponsorships, and event expenses (\$40,467), etc.
- Decrease in advertising expenses of -\$22,350 due to elimination of election related advertising expenses (FY 2020 was an election year and 2021 is not) and general reductions across all divisions including administration, city clerk, and economic development.

DEPARTMENTAL SUMMARIES

- All other departmental maintenance and operations budget accounts declined approximately -19% to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

Statement of Revenues, Expenditures, and changes in Personnel

Legal Services

				FY 2020	FY 2021
	FY 2017	FY 2018	FY 2019	Amended	Recommended
	Actual	Actual	Actual	Budget	Budget
REVENUES					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES					
Maintenance & Operations:					
Professional Fees	\$ 650,104	\$ 725,172	\$ 842,459	\$ 750,000	\$ 750,000
TOTAL	\$ 650,104	\$ 725,172	\$ 842,459	\$ 750,000	\$ 750,000
PERSONNEL*	-	-	-	-	-

* City Attorney services are provided through a contractual arrangement with a private law firm.

DEPARTMENTAL SUMMARIES

Performance Measurement

The following section provides detailed information on City Administration programs including performance measures and personnel.

- City Administration

Statement of Service: Serves as the administrative head of the municipal government, coordinating municipal functions in order to provide effective, efficient, and responsive services. This office also ensures that ordinances, resolutions and regulations of the City Council and laws of the State of Georgia are enforced and is responsible for public relations activities.

City Administration Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
City Administration Department annual turnover percentage	12.0%	0.0%	14.3%	0.0%	0.0%
Number of website hits	485,734	536,173	585,556	500,000	590,000
Website Unique Visitors	315,621	332,428	361,548	350,000	360,000
Website Page Views	1,144,182	1,177,294	1,285,007	1,210,000	1,200,000
% of Website New Visits	N/A	61%	60%	60%	60%
Facebook Followers	6,244	7,800	11,117	10,000	13,450
Twitter Followers	7,505	8,100	9,337	9,000	11,408
Personnel Assigned:	8.0 FTE	8.0 FTE	7.0 FTE	6.0 FTE	6.0 FTE
City Administrator	City Administrator	City Administrator	City Administrator	City Administrator	City Administrator
Asst City Admin	Asst City Admin	Asst City Admin	Asst City Admin	Asst City Admin	Asst City Admin
Executive Office Coord.	Executive Office Coord.	Executive Office Coord.	Executive Office Coord.	Executive Office Coord.	Executive Office Coord.
N/A	N/A	N/A	N/A	N/A	N/A
Web Administrator	Web Administrator	Web Administrator	Web Administrator	Web Administrator	Web Administrator
City Clerk	City Clerk	City Clerk	City Clerk	City Clerk	City Clerk
Assistant City Clerk	Assistant City Clerk	Assistant City Clerk	Assistant City Clerk	Assistant City Clerk	Assistant City Clerk
Records Manager	Records Manager	Records Manager	Records Manager	N/A	N/A
Internal Auditor	Internal Auditor	Internal Auditor			

Economic Development

Statement of Service: To promote the economic growth of Alpharetta.

City Administration - Economic Development					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Existing business contacts	516	425	400	410	430
# of New projects	12	9	15	12	15
# of Major business prospects recruited		1	2	3	3
Personnel Assigned:	2.0 FTE	2.0 FTE	2.0 FTE	1.0 FTE	1.0 FTE
Economic Dev Director	Economic Dev Director	Economic Dev Director	Economic Dev Director	N/A	N/A
Economic Dev Manager	Economic Dev Manager	Economic Dev Manager	Economic Dev Manager	Economic Dev Manager	Economic Dev Manager

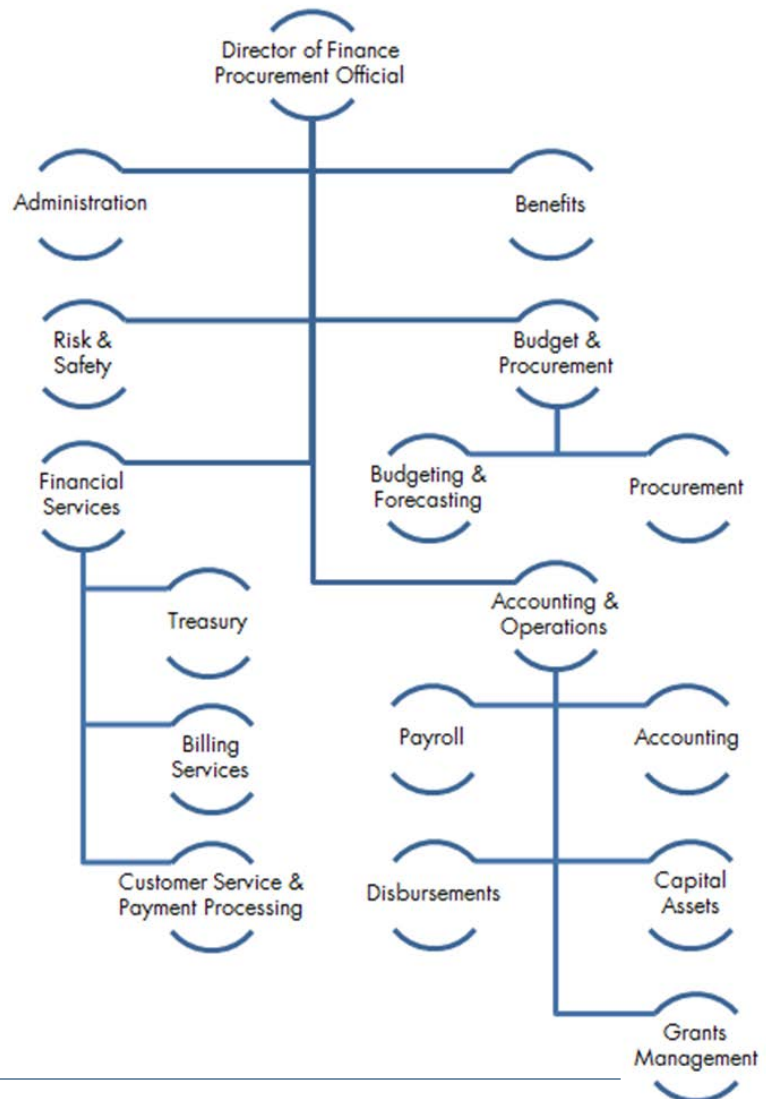
DEPARTMENTAL SUMMARIES

Finance

THOMAS G. HARRIS
DIRECTOR



THarris@alpharetta.ga.us



Our Community Vision is to advance Alpharetta as a signature City by:



Offering the highest quality of environment for our residents and businesses;



Fostering strong sense of community including safety and security; and



Providing a business climate that attracts the top echelon companies.

Our Community Vision serves as the guiding principles for the planning and operation of our city government and each department structures its mission, goals and objectives to facilitate achievement of our mission. The icons set forth above are used throughout the Budget Narrative to identify the link between the city's Community Vision and the goals and objectives of our various departmental divisions/projects.

DEPARTMENTAL SUMMARIES

Finance

Administration, Accounting, Budgeting, Employee Benefits and Compensation, Procurement, Grants Management, Risk Management, Treasury, Internal and External Service

Mission Statement

The mission of the Finance Department is to plan, receive, monitor, safeguard, invest, account, and expend the financial resources of the City of Alpharetta in the highest legal, ethical, and professional standard practical, and to respond to the service needs of our internal and external customers in a timely, courteous and accurate manner.

Goals and Objectives



- ✓ Implementation of a finance/human resources system that utilizes current technology and provides heightened data analysis functionality and increases overall staff efficiencies;



- ✓ Process and procedure documentation program – conduct a comprehensive review of team processes, procedures, and practices;



- ✓ Expansion of the financial planning process – continue the development of a comprehensive long-term capital improvement program and multi-year budgeting, forecasting, and planning in order to more accurately predict our financial position in future years, and the impact current year decisions have on the city's long-range financial position;



- ✓ Update to Financial Management Program (e.g. policy revisions); and



- ✓ Design and administer innovative and cost-effective benefit programs (e.g. Health Savings Accounts and enhanced Wellness Program) that meet the needs of today's diverse workforce and enhance the city's ability to attract, retain and reward employees.



DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Finance General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES					
Personnel Services:					
Salaries	\$ 1,503,783	\$ 1,554,527	\$ 1,586,992	\$ 1,690,777	\$ 1,582,469
Overtime	-	-	2,760	-	3,000
Group Insurance	360,828	382,135	402,106	449,237	453,743
FICA	105,796	109,700	113,798	129,142	116,469
Pension (Defined Benefit)	165,952	189,117	203,743	217,163	197,282
Pension (401A Cont./Match)	86,314	78,584	96,325	98,912	118,826
Workers Compensation	39,019	39,136	44,107	50,234	46,472
OPEB Contribution	4,698	4,704	34,943	35,423	38,140
Miscellaneous	978	792	930	327	980
<i>subtotal</i>	\$ 2,267,369	\$ 2,358,694	\$ 2,485,702	\$ 2,671,215	\$ 2,557,381
Maintenance & Operations:					
Professional Services	\$ 275,190	\$ 344,260	\$ 296,764	\$ 335,675	\$ 311,350
Printing	24,825	29,831	26,332	29,350	29,350
Employee Travel	5,766	12,490	6,582	13,114	8,750
Employee Training	9,734	12,254	9,112	13,392	9,065
Maint. Contracts/IT Services	196,946	235,154	200,182	323,910	335,622
General Supplies	40,554	47,856	38,496	44,305	41,760
Wellness Programs	155,073	156,995	160,768	169,000	169,000
Miscellaneous	8,767	9,572	16,966	8,929	7,000
<i>subtotal</i>	\$ 716,856	\$ 848,412	\$ 755,201	\$ 937,675	\$ 911,897
Capital/Lease/Other:					
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
Enterprise Software Lease	109,262	110,902	-	-	-
Interest on Property Tax Refunds	11,645	1,519	7,080	-	-
<i>subtotal</i>	\$ 120,907	\$ 112,421	\$ 7,080	\$ -	\$ -
TOTAL	\$ 3,105,132	\$ 3,319,528	\$ 3,247,984	\$ 3,608,890	\$ 3,469,278
Authorized Personnel	21.5	21.5	21.5	21.5	21.5

FY 2021 includes 1 full-time equivalent position (Treasury Services Manager) that is not funded but part of the City's authorized workforce. This position will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Finance totals \$3,469,278 and represents a decrease of -4%, or -\$139,612, compared to FY 2020.

The Personnel Services category decreased -4%, or -\$113,834, due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; and elimination of funding for the vacant Treasury Services Manager position. This position is still part of the city's authorized workforce and will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 21.5 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021**	Variance
Accountant (2FT; 1PT)*	3.5	3.5	3.5	3.5	2.5	(1.0)
Accounting & Operations Manager	1.0	1.0	1.0	1.0	1.0	-
Accounts Payable Technician	1.0	1.0	1.0	1.0	1.0	-
Benefits Analyst*	-	-	-	-	1.0	1.0
Benefits Manager	1.0	1.0	1.0	1.0	1.0	-
Benefits Coordinator*	1.0	1.0	1.0	1.0	-	(1.0)
Billing Coordinator	1.0	1.0	1.0	1.0	1.0	-
Billing/Collections Rep.	1.0	1.0	1.0	1.0	1.0	-
Budget & Procurement Manager	1.0	1.0	1.0	1.0	1.0	-
Cash Management Coordinator	1.0	1.0	1.0	1.0	1.0	-
Chief Accountant	1.0	1.0	1.0	1.0	1.0	-
Customer Account Representative	1.0	1.0	1.0	1.0	1.0	-
Director of Finance	1.0	1.0	1.0	1.0	1.0	-
Office Manager	1.0	1.0	1.0	1.0	1.0	-
Payroll Coordinator	1.0	1.0	1.0	1.0	1.0	-
Payroll Specialist*	-	-	-	-	1.0	1.0
Safety/Risk Administrator	1.0	1.0	1.0	1.0	1.0	-
Senior Budget & Procurement Analyst	3.0	3.0	3.0	3.0	3.0	-
Treasury Services Manager	1.0	1.0	1.0	1.0	1.0	-
	21.5	21.5	21.5	21.5	21.5	-

* Position reclassifications occurred during FY 2020.

** FY 2021 includes 1 full-time equivalent position (Treasury Services Manager) that is not funded but part of the City's authorized workforce. This position will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

DEPARTMENTAL SUMMARIES

The Maintenance and Operations category decreased -3%, or -\$25,778, to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

Performance Measurement

The following section provides detailed information on Finance programs including performance measures and personnel.

- **Administration**

Statement of Service: The purpose of the administrative arm of the Department of Finance is to facilitate the success of the operating divisions of the department through the provision of oversight, staff support, and internal and public advocacy. Finance administration provides fiduciary oversight and support to the various departments of the city and communicates the financial health of the city to the Mayor, City Council, and stakeholders. Administration is also responsible for cash and debt management.

Finance Admin Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of New GAAP/GASB financial requirements implemented	2	3	3	3	3
Bond rating maintained or upgraded	Maintain Aaa - AAA	Maintain Aaa - AAA	Maintain Aaa - AAA	Maintain Aaa - AAA	Maintain Aaa - AAA
Cash management program maximizing interest returns (all funds)	\$574,493	\$1,196,836	\$2,717,751	\$2,000,000	\$916,021
Personnel Assigned:	Finance Admin 2.0 FTE	Finance Admin 2.0 FTE	Finance Admin 2.0 FTE	Finance Admin 2.0 FTE	Finance Admin 2.0 FTE
	Director of Finance Office Manager	Director of Finance Office Manager	Director of Finance Office Manager	Director of Finance Office Manager	Director of Finance Office Manager
	Risk Mgmt. 1.0 FTE	Risk Mgmt. 1.0 FTE	Risk Mgmt. 1.0 FTE	Risk Mgmt. 1.0 FTE	Risk Mgmt. 1.0 FTE
	Safety/Risk Administrator	Safety/Risk Administrator	Safety/Risk Administrator	Safety/Risk Administrator	Safety/Risk Administrator

DEPARTMENTAL SUMMARIES

• Internal Services

Statement of Service: The internal services arm of the Department of Finance includes Accounting & Operations along with Budgeting & Procurement Services, each further defined as:

- *Budget & Procurement:* The purpose of the budget/procurement division is to facilitate the financial planning process. This is accomplished through the budgeting and expenditure monitoring process in order to effectively distribute available resources consistent with city objectives and priorities. Responsibilities also include supporting all city departments with financial information, activities, transactions, and administration of their annual financial plan.
- *Accounting & Operations:* Accounting services records the city's financial transactions. Responsibilities include financial reporting and disbursement activities. The accounting function also provides financial data for the purpose of compiling management and public reports which reflect the financial condition of the city in accordance with Generally Accepted Accounting Principles.

Accounting, Budget, Procurement Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Audited CAFR to be published within 180 days of fiscal year end	11/1/2017	12/20/2018	12/5/2019	11/25/2020	11/25/2021
GFOA Certificate of Achievement for Excellence in Financial Reporting	Yes	Yes	Yes	Yes	Yes
GFOA Outstanding Achievement in Popular Annual Financial Reporting	Yes	Yes	Yes	Yes	Yes
GFOA Distinguished Budget Award	Yes	Yes	Yes	Yes	Yes
Percentage of General Fund departments within appropriated budget*	100%	91%	91%	91%	100%
% of Budgeted employees participating in direct deposit	98%	99%	99%	99%	99%
Average # of vendor responses to Bids/Requests for Proposals	6	6	5	4	6
Accounting Services 7.5 FTE	Accounting Services 7.5 FTE	Accounting Services 7.5 FTE	Accounting Services 7.5 FTE	Accounting Services 7.5 FTE	Accounting Services 7.5 FTE
Accounting & Op. Mgr.	Accounting & Op. Mgr.	Accounting & Op. Mgr.	Accounting & Op. Mgr.	Accounting & Op. Mgr.	Accounting & Op. Mgr.
Chief Accountant	Chief Accountant	Chief Accountant	Chief Accountant	Chief Accountant	Chief Accountant
Accountant (3.5)	Accountant (3.5)	Accountant (3.5)	Accountant (3.5)	Accountant (3.5)	Accountant (3.5)
Payroll Coordinator	Payroll Coordinator	Payroll Coordinator	Payroll Coordinator	Payroll Coordinator	Payroll Coordinator
Accounts Payable Technician	Accounts Payable Technician	Accounts Payable Technician	Accounts Payable Technician	Accounts Payable Technician	Accounts Payable Technician
Budget/Procurement 4 FTE	Budget/Procurement 4 FTE	Budget/Procurement 4 FTE	Budget/Procurement 4 FTE	Budget/Procurement 4 FTE	Budget/Procurement 4 FTE
Budget & Procurement Mgr.	Budget & Procurement Mgr.	Budget & Procurement Mgr.	Budget & Procurement Mgr.	Budget & Procurement Mgr.	Budget & Procurement Mgr.
Sr. Budget & Procurement	Sr. Budget & Procurement	Sr. Budget & Procurement	Sr. Budget & Procurement	Sr. Budget & Procurement	Sr. Budget & Procurement
Analyst (3)	Analyst (3)	Analyst (3)	Analyst (3)	Analyst (3)	Analyst (3)
Total Personnel Assigned Internal Services:	11.5 FTE	11.5 FTE	11.5 FTE	11.5 FTE	11.5 FTE

* Legal Services is the only department that has gone over its appropriations. Legal services represents professional services expenses to a private legal firm.

DEPARTMENTAL SUMMARIES

- External Services**

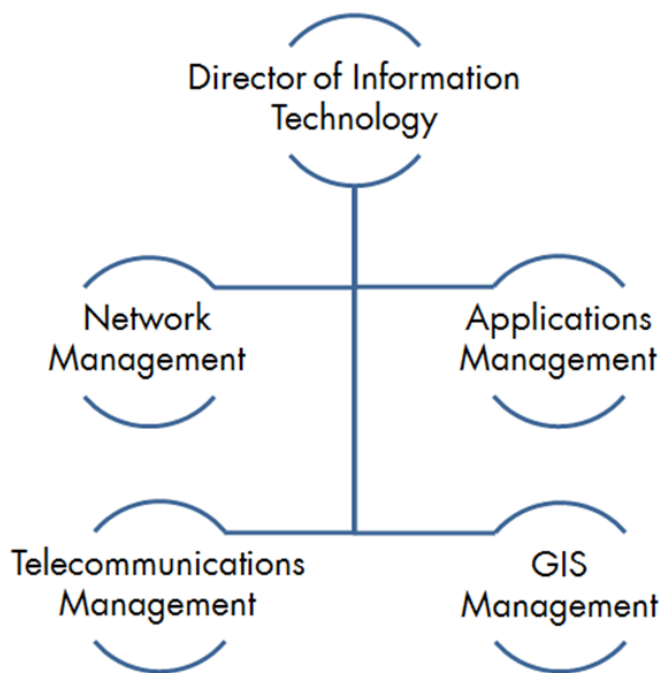
Statement of Service: The purpose of the external services team is to provide accurate and efficient services to City of Alpharetta residents, businesses, and stakeholders through timely and accurate billing and collections processes and outstanding customer service.

Financial Services Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target* FY 2021
% of bills generated on time	99%	99%	99%	99%	99%
% of bills collected on time	95%	95%	95%	95%	95%
# of Real estate tax bills generated	19,673	20,152	20,674	20,989	21,429
# of Personal property tax bills	2,989	3,030	3,055	3,128	3,165
# of Liens processed	150	86	127	135	150
# of Sanitation customers	15,135	16,277	16,382	16,550	16,750
% of Delinquent sanitation Accts	<10%	<10%	<10%	<10%	<10%
Personnel Assigned:	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE
Treasury Services Manager	Treasury Services Manager	Treasury Services Manager	Treasury Services Manager	Treasury Services Manager	Treasury Services Manager
Billing Coordinator	Billing Coordinator	Billing Coordinator	Billing Coordinator	Billing Coordinator	Billing Coordinator
Cash Management Coordinator	Cash Management Coordinator	Cash Management Coordinator	Cash Management Coordinator	Cash Management Coordinator	Cash Management Coordinator
Billing/Collections Representative	Billing/Collections Representative	Billing/Collections Representative	Billing/Collections Representative	Billing/Collections Representative	Billing/Collections Representative
Customer Account Representative	Customer Account Representative	Customer Account Representative	Customer Account Representative	Customer Account Representative	Customer Account Representative

* Includes 1 Treasury Services Manager position that is unfunded in the current budget proposal for 2021 and will remain vacant pending an identified funding source and workload justification.

DEPARTMENTAL SUMMARIES

Information Technology



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DEPARTMENTAL SUMMARIES

Information Technology

Administration, Network, and Systems

Mission Statement

Information Technology's mission is to provide high quality technology products, services and human resources to City departments that enable them to accomplish their goals and objectives. The Information Technology Department strives to continuously improve the delivery of services and minimize costs while accommodating future City growth.

Goals and Objectives

As we accomplish our mission, the City of Alpharetta Information Technology Department will be known to provide high quality services by:



- ✓ Being recognized by City departments as having a high level of skill and knowledge;



- ✓ Providing excellent service to all City departments as measured by the City's performance standards;



- ✓ Acquiring and supporting proven, sustainable technology solutions that are continually maintained and updated; and



- ✓ Helping City departments to improve and extend the functionality of major systems by offering systems integration and software development services.



Network Administration

DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Information Technology General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
N/A	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES					
Personnel Services:					
Salaries	\$ 977,041	\$ 994,117	\$ 1,030,097	\$ 1,153,360	\$ 1,176,051
Group Insurance	188,671	211,182	223,431	269,491	305,557
FICA	74,225	72,841	74,945	88,126	88,070
Pension (Defined Benefit)	104,608	107,093	100,618	106,663	120,412
Pension (401A Cont./Match)	65,378	64,633	80,672	96,264	96,404
Workers Compensation	25,314	25,439	28,195	31,967	33,386
OPEB Contribution	3,104	3,114	22,734	22,942	27,398
Miscellaneous	408	408	544	572	-
<i>subtotal</i>	\$ 1,438,749	\$ 1,478,827	\$ 1,561,237	\$ 1,769,385	\$ 1,847,278
Maintenance & Operations:					
Professional Services	\$ 23,060	\$ 24,140	\$ 20,044	\$ 24,000	\$ 10,000
Employee Travel	12,456	24,292	19,638	20,000	10,000
Employee Training	16,698	18,766	16,874	20,000	15,000
Maintenance Contracts/IT Svcs.	40,664	47,278	68,654	265,460	242,976
General Supplies	12,361	7,481	8,584	11,863	12,000
Utilities	-	-	-	-	-
Small Equipment	-	45	4,118	8,000	2,250
Miscellaneous	2,572	1,580	2,351	637	1,250
<i>subtotal</i>	\$ 107,811	\$ 123,583	\$ 140,262	\$ 349,960	\$ 293,476
Capital/Other	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 1,546,560	\$ 1,602,409	\$ 1,701,499	\$ 2,119,345	\$ 2,140,754
Authorized Personnel	11.0	11.0	11.0	12.0	12.0

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Information Technology totals \$2,140,754 and represents an increase of 1%, or \$21,409, compared to FY 2020.

The Personnel Services category increased 4%, or \$77,893, due to multiple factors including: increases in group insurance premiums; targeted staff compensation adjustments during FY 2020; which is partially offset through suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 12 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Chief Security Officer	-	-	-	1.0	1.0	-
CityWorks IT Administrator	-	-	-	1.0	1.0	-
Director	1.0	1.0	1.0	1.0	1.0	-
GIS Manager	1.0	1.0	1.0	1.0	1.0	-
IT Administrator	-	-	-	4.0	4.0	-
IT Analyst	-	-	-	1.0	1.0	-
IT Manager	4.0	4.0	4.0	3.0	3.0	-
Network Administrator	2.0	2.0	2.0	-	-	-
Network Analyst I	1.0	-	-	-	-	-
Network Analyst II	-	1.0	1.0	-	-	-
Systems Analyst II	2.0	2.0	2.0	-	-	-
	11.0	11.0	11.0	12.0	12.0	-

The Maintenance & Operations category decreased -16%, or -\$56,484, due primarily to reductions in maintenance contracts and general/IT professional services (-\$36,484), travel/training (-\$15,000), and small equipment (-\$5,750) to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

Performance Measurement

The following section provides detailed information on Information Technology programs including performance measures and personnel.

DEPARTMENTAL SUMMARIES

- Information Technology**

Statement of Service: Information Technology provides hardware, software and support services to all departments in technology related areas.

LEGEND

A = met or exceeded target
B = within 15% of target
C = missed target by more than 15%

Performance Measures (Calendar Year Stats)

	Actual CYear 2015	Actual CYear 2016	Actual CYear 2017	Actual CYear 2018	Actual CYear 2019	Department Target	Results
Telephone							
Repairs							
Number	74	68	54	66	39		39
Number resolved w/in 24 hours	58	60	47	44	28		28
% resolved w/in 24 hours	78.38%	88.24%	87.04%	66.67%	71.79%	60.00%	A
Service Requests							
Number	165	158	133	144	167		167
Number resolved on time	150	144	130	135	145		145
% resolved on time	90.91%	91.14%	97.74%	93.75%	86.83%	90.00%	B
Network							
Repairs							
Number	221	256	318	288	221		221
Number resolved w/in 24 hours	199	220	260	259	207		207
% resolved w/in 24 hours	90.05%	85.94%	81.76%	89.93%	93.67%	80.00%	A
Service Requests							
Number	242	281	299	274	245		245
Number resolved on time	222	253	279	240	222		222
% resolved on time	91.74%	90.04%	93.31%	87.59%	90.61%	90.00%	A
Outages							
Number (including maintenance)	35	37	21	17	12		12
Avg. duration in hours	0.98	1.16	0.92	1.30	1.60		2
Applications							
Repairs							
Number	713	751	872	934	1,208		1,208
Number resolved w/in 24 hours	475	535	706	775	899		899
% resolved w/in 24 hours	66.62%	71.24%	80.96%	82.98%	74.42%	70.00%	A
Desktop							
Repairs							
Number	1,184	1,099	946	988	934		934
Number resolved w/in 24 hours	758	750	728	711	727		727
% resolved w/in 24 hours	64.02%	68.24%	76.96%	71.96%	77.84%	60.00%	A
Service Requests							
Number	848	929	888	844	944		944
Number resolved on time	798	851	822	784	888		888
% resolved on time	94.10%	91.60%	92.57%	92.89%	94.07%	90.00%	A
Helpdesk							
Number total calls	4,245	4,089	4,318	3,841	4,487		4,487
Number resolved w/in 4 hours	1,444	1,406	1,698	1,391	1,981		1,981
Number resolved w/in 8 hours	481	501	777	684	567		567
% resolved w/in 8 hours	45.35%	46.64%	57.32%	54.02%	56.79%	40.00%	A
GIS							
Number total cases	313	354	322	268	314		314
Number resolved on time	271	295	280	222	267		267
% resolved on time	86.58%	83.33%	86.96%	82.84%	85.03%	80.00%	A
Emails							
Number	1,084,321	1,389,156	1,756,752	2,178,655	2,788,432		2,788,432
SPAM blocked	513,423	699,478	867,581	999,346	1,389,329		1,389,329
Viruses blocked	258,777	428,777	421,483	447,831	513,220		513,220
% SPAM	47.35%	50.35%	49.39%	45.87%	49.82%		49.82%
% viruses	23.87%	30.87%	23.99%	20.56%	18.41%		18.41%
Servers							
Avg. number	118	183	177	118	137		137
% availability (including maint.)	99.80%	99.84%	99.88%	99.24%	99.36%	99.00%	A

DEPARTMENTAL SUMMARIES

Human Resources

CRIS RANDALL
HUMAN RESOURCES
DIRECTOR



CRandall@alpharetta.ga.us



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DEPARTMENTAL SUMMARIES

Human Resources

Administration, Talent and Compensation Management, Employee Relations, Development, Recruitment and Retention

Mission Statement

It is the mission of the Human Resources Team to recruit, retain, and develop an efficient, creative, and professional workforce capable of meeting the current and future needs and expectations of the City of Alpharetta and the citizens and customers whom we exist to serve.

Synopsis

To successfully carryout our core mission, the Human Resources Team shall:



Human Resources Team

- ✓ Ensure that employees are provided the same concern, respect, and caring attitude within the organization that they are expected to share with every customer, both external and internal;
- ✓ Be committed to achieve the highest standards of public administration through sound HR practices, to ensure compliance with federal and local employment laws;
- ✓ Act as a catalyst in providing employees with the support, training and development needed to fulfill the duties and responsibilities of their position as a public servant and contribute at optimum levels towards the success of the community and the City of Alpharetta;
- ✓ Establish, administer, and effectively communicate sound policies, rules, and practices that treat employees with dignity, respect and equality while maintaining compliance with employment and labor laws, organizational directives, and the mission, vision and core values of the City of Alpharetta;
- ✓ Act as strategic partner and trusted advisor to senior management and supervisory staff on talent management, workforce planning and staffing, organizational effectiveness, training and development, engagement and corrective actions, compliance, and related matters; and
- ✓ Collaborate with Finance Department to develop and provide a competitive salary and benefit package that supports our employees and meets the needs and goals of the City of Alpharetta.

DEPARTMENTAL SUMMARIES

Goals and Objectives

-  ✓ Develop and maintain appropriate personnel policies and procedures that provide flexibility in the management of personnel while maintaining compliance with current employment law and practice so as to effectively protect the City;
-   ✓ Improve operational efficiency, effectiveness and reduce costs by elevating the overall health and wellbeing of our employees;
-   ✓ Develop, implement, evaluate and communicate job classification and compensation policies and programs. This is a critical HR role as a well-designed classification and compensation system will help attract, motivate and retain employees as well as work within fiscal constraints;
-  ✓ Develop and deliver effective training programs to all employees so as to constantly improve customer service delivery, efficiency of operations, and the overall effectiveness and professionalism of the organization;
-   ✓ Identify and develop internal talent and future organization leaders to build succession pipelines to meet current and future talent needs in critical roles;
-   ✓ Develop and maintain a Strategic Human Resources Plan to ensure continuity of operations, effective succession planning in key positions, appropriate staffing to meet City goals and customer service expectations, and anticipate fiscal needs and impacts;
-  ✓ Serves as a resource for employees and supervisors to ensure positive City-employee relationships. Assist and educate employees about operating within the bounds of personnel policies. Assist supervisors address difficult employee situations, help in resolving labor disputes, and respond with the appropriate level of corrective action while working to prevent retaliation;
-  ✓ Elevate and maintain employee engagement by enhancing communication channels and fostering an information rich environment; and
-   ✓ Leverage technology to enhance the effectiveness and efficiencies of certain labor intense HR functions and automate routine and administrative tasks in order to be able to focus on more strategic tasks.

DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Human Resources General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Public Records Requests	\$ 60	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 60	\$ -	\$ -	\$ -	\$ -
EXPENDITURES					
Personnel Services:					
Salaries	\$ 136,357	\$ 139,789	\$ 179,337	\$ 274,215	\$ 267,242
Overtime	-	-	57	-	250
Group Insurance	11,371	11,661	15,100	36,528	38,493
FICA	13,732	13,647	16,381	20,880	20,119
Pension (Defined Benefit)	17,372	19,905	21,426	22,793	25,800
Pension (401A Cont./Match)	7,934	7,528	11,717	20,833	21,117
Workers Compensation	3,483	3,513	3,962	8,149	7,619
OPEB Contribution	427	430	3,197	5,833	6,250
Citywide Educational Programs	34,007	30,999	36,734	55,000	55,000
Miscellaneous	326	163	-	-	-
<i>subtotal</i>	\$ 225,008	\$ 227,634	\$ 287,910	\$ 444,231	\$ 441,890
Maintenance & Operations:					
Professional Services	\$ 59,420	\$ 58,933	\$ 67,402	\$ 62,600	\$ 70,000
Employee Travel	521	216	2,272	4,000	3,000
Employee Training	4,194	2,084	3,283	7,000	3,500
Maintenance Contracts/IT Svcs.	6,599	6,560	6,971	42,417	32,802
General Supplies	6,613	5,955	9,771	6,725	7,725
Employee Recognition	64,933	64,821	66,479	75,000	65,000
Miscellaneous	1,433	1,338	6,867	2,000	2,000
<i>subtotal</i>	\$ 143,714	\$ 139,906	\$ 163,045	\$ 199,742	\$ 184,027
Capital	\$ -	\$ -	\$ -	\$ -	\$ -
TOTAL	\$ 368,722	\$ 367,541	\$ 450,955	\$ 643,973	\$ 625,917
Authorized Personnel	2.0	2.0	3.0	3.0	3.0

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Human Resources totals \$625,917 and represents a decrease of -3%, or -\$18,056, compared to FY 2020.

The Personnel Services category decreased -1%, or -\$2,341 due to suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 3 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	-
Human Resources Manager	1.0	1.0	1.0	1.0	1.0	-
Director of Human Resources	-	-	1.0	1.0	1.0	-
	2.0	2.0	3.0	3.0	3.0	-

The Maintenance & Operations category decreased -8%, or -\$15,715, due primarily to reductions in maintenance contracts and IT professional services (-\$9,615), travel/training (-\$4,500), and employee recognition (-\$10,000), which is partially offset through additional professional services funding (+\$7,400) for pre-employment screening and occupational medicine services.

DEPARTMENTAL SUMMARIES

Performance Measurement

The following section provides detailed information on Human Resources programs including performance measures and personnel.

- Administration

Statement of Service: The administrative function monitors legal compliance and employee relations in order to effectively administer sound policies, and practices that will treat all employees equally while maintaining compliance with employment and labor laws.

Human Resources Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Human Resources Dept. annual turnover percentage	0.0%	0.0%	0.0%	0.0%	0.0%
City-wide turnover percentage	10.13%	9.40%	11.80%	10.50%	11.50%
Total # full-time equivalents (full-time, part-time, seasonal, and elected)	532	528	573	564	576
HR staff to total full-time equivalent	266:01	264:01	191:01	188:01	192:01
employee ratio	0.376	0.379	0.524	0.532	0.521
Personnel Assigned:	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
	Admin Assistant II	Admin Assistant II	Admin Assistant II	Admin Assistant II	Admin Assistant II

HR-staff-to-employee-ratio represents the number of HR staff per 100 employees supported by HR in the organization. SHRM's most recent Human Capital Benchmarking Study shows the average HR-to-employee ratio in 2018 was 2.60.

DEPARTMENTAL SUMMARIES

- Recruitment and Retention**

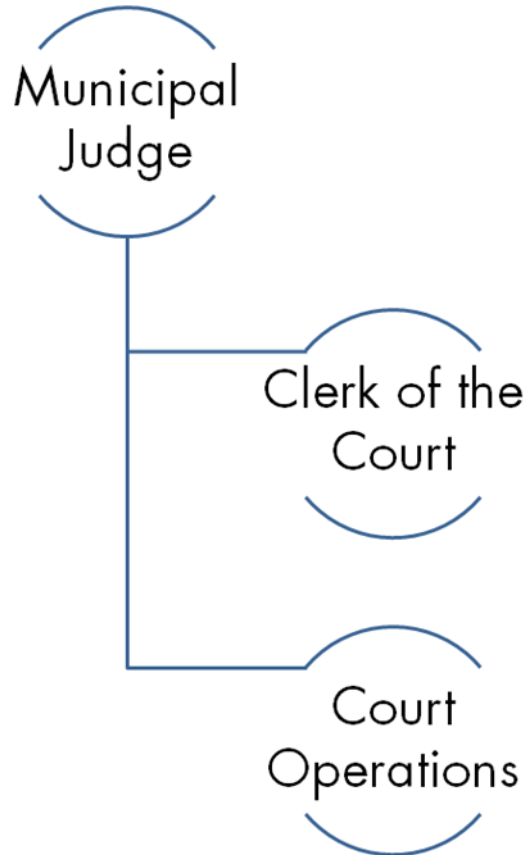
Statement of Service: The recruitment and retention function facilitate programs to continually increase the quality of the workforce through placing, training, and retaining highly qualified individuals who have the educational background, knowledge, and competencies to perform at above average levels.

Human Resources Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Employment & Retention					
Average cost per hire - Regular positions	\$7,500	\$7,500	\$7,500	\$7,500	\$7,500
Average cost per hire - Seasonal positions	\$1,200	\$1,200	\$1,200	\$1,200	\$1,200
# of Online job postings hits*			6,142	15,000	15,000
# of Job interest cards received*			634	1,000	1,200
# of Applications reviewed	1,068	775	767	825	910
# of Qualified applications processed	213	155	153	165	182
# of New hires - Regular positions	42	48	54	49	52
# of New hires - Seasonal positions	48	50	70	73	75
# of Internal promotions	15	19	24	22	25
# of Separations	106	105	121	105	110
# New hire orientation sessions			39	35	35
Workforce Management					
% of Employees rated "Exceeds" on annual merit review	11.5%	17.5%	27.3%	29.0%	32.0%
% of Employees rated "Meets" on annual merit review	88.5%	82.6%	72.7%	71.0%	68.0%
% of Employees underperforming on annual performance review	0.0%	0.0%	0.0%	0.0%	0.0%
% of Employees on "Performance Improvement Plan"	0.0%	0.0%	0.0%	0.0%	0.0%
# Employee Relation Cases**			28	25	22
Education Incentive - Professional Development					
# enrollments by program					
Doctorate Degree	1	2	2	2	2
Master's Degree	5	3	5	4	6
Bachelor's Degree	14	12	9	12	14
Associate's Degree	5	3	1	2	2
Certificate Programs	0	0	0	2	2
Total # of employees receiving education incentive	25	20	17	22	26
Personnel Assigned:					
	1.0 FTE	1.0 FTE	2.0 FTE	2.0 FTE	2.0 FTE
	Human Resources Manager	Human Resources Manager	Director of Human Resources Human Resources Manager	Director of Human Resources Human Resources Manager	Director of Human Resources Human Resources Manager

DEPARTMENTAL SUMMARIES

Municipal Court

RITA TRACEY INTERIM COURT ADMINISTRATOR	
TO BE UPDATED ONCE AVAILABLE	RTracey@alpharetta.ga.us



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DEPARTMENTAL SUMMARIES

Municipal Court

Administration, Employee Recruitment and Retention

Mission Statement

To grow and maintain sufficient staffing, infrastructure and general court services for the City of Alpharetta; to educate and inform persons who attend court; to ensure the citizens' rights are observed and protected; to achieve justice and fundamental fairness in all matters including cases that go to trial and those that are settled pre-trial; and to efficiently and responsibly serve all citizens living in the community.

Goals and Objectives

-   ✓ Provide professional, quality service;
-   ✓ Monitor court sessions and continue to improve efficiency;
-   ✓ Develop operations guide to use internally;
-   ✓ Implement the new eCourts software system;
-   ✓ Enhance reporting to state and city departments;
-   ✓ Review and enhance current reports/forms;
-   ✓ Enhance the current data that is shared between Court/Police;
-   ✓ Review, improve, and update day to day operations;
-   ✓ Provide proper training to insure compliance with all State laws and regulations; and
-   ✓ Continue to cross-train employees.

DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Municipal Court General Fund

		FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES						
N/A		\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ -	\$ -	\$ -	\$ -	\$ -
EXPENDITURES						
Personnel Services:						
Salaries		\$ 396,960	\$ 417,285	\$ 355,800	\$ 467,283	\$ 368,699
Group Insurance		99,140	106,364	92,507	119,018	97,237
FICA		28,618	29,972	25,531	35,667	26,486
Pension (Defined Benefit)		38,824	43,842	46,617	33,429	30,932
Pension (401A Cont./Match)		27,749	25,970	24,933	39,710	29,214
Workers Compensation		11,595	11,697	11,854	13,904	10,800
OPEB Contribution		1,422	1,431	9,576	9,964	8,860
Miscellaneous		1,185	686	784	-	734
	<i>subtotal</i>	\$ 605,493	\$ 637,247	\$ 567,603	\$ 718,975	\$ 572,962
Maintenance & Operations:						
Professional Services		\$ 243,316	\$ 243,994	\$ 265,152	\$ 246,250	\$ 275,000
Printing		18,169	10,249	8,314	12,800	12,000
Maintenance Contracts/IT Svcs.		46,373	47,274	60,620	90,455	104,946
General Supplies		11,891	10,528	13,865	12,600	12,100
Utilities		23,729	25,473	19,586	28,825	24,175
Miscellaneous		4,822	8,426	38,758	9,810	10,425
	<i>subtotal</i>	\$ 348,298	\$ 345,944	\$ 406,295	\$ 400,740	\$ 438,646
Capital		\$ -	\$ -	\$ -	\$ -	\$ -
	TOTAL	\$ 953,791	\$ 983,191	\$ 973,898	\$ 1,119,715	\$ 1,011,608
Authorized Personnel						
		9.0	9.0	8.0	8.0	8.0

FY 2021 includes 1 full-time equivalent position (Deputy Clerk III) that is not funded but part of the City's authorized workforce. This position will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Municipal Court totals \$1,011,608 and represents a decrease of -10%, or -\$108,107, compared to FY 2020.

The Personnel Services category decreased -20%, or -\$146,013, due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; elimination of funding for the vacant Deputy Clerk III coupled with staff turnover and changes in incumbent compensation; etc. This position is still part of the city's authorized workforce and will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 8 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021*	Variance
Court Administrator	1.0	1.0	1.0	1.0	1.0	-
Deputy Clerk I	1.0	1.0	1.0	1.0	1.0	-
Deputy Clerk II	5.0	5.0	4.0	4.0	4.0	-
Deputy Clerk III	1.0	1.0	1.0	1.0	1.0	-
Judge	1.0	1.0	1.0	1.0	1.0	-
	9.0	9.0	8.0	8.0	8.0	-

* FY 2021 includes 1 full-time equivalent position (Deputy Clerk III) that is not funded but part of the City's authorized workforce. This position will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

The Maintenance and Operations category increased 9%, or \$37,906, due primarily to the following activity:

- Increase in professional services of \$28,750 due primarily to an increase in solicitor fee compensation.
- Increase in maintenance contracts/IT professional services of \$14,491 to aid in implementation of the new e-courts software system.
- All other departmental maintenance and operations budget accounts declined approximately -8% to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

DEPARTMENTAL SUMMARIES

Performance Measurement

The following section provides detailed information on Municipal Court programs including performance measures and personnel.

- Violations Bureau

Statement of Service: The purpose of the Municipal Court is to process all alleged violations of city Ordinances and certain state laws in a fair, impartial, expeditious, accurate, and fiscally responsible manner. The Violations Bureau holds traffic and state court, monitors and handles all cash bonds and manages all Court records.

Municipal Court Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021*
# of Citations received to process	13,559	12,830	14,268	14,150	14,350
Total # of cases disposed	14,353	10,803	13,019	12,050	12,875
# of Court sessions	232	242	242	242	242
Annual deposits (Court Fines)	\$2,225,129	\$1,793,974	\$1,834,716	\$1,750,000	\$1,800,000
Personnel Assigned:	9.0 FTE	9.0 FTE	8.0 FTE	8.0 FTE	8.0 FTE
Municipal Judge	Municipal Judge	Municipal Judge	Municipal Judge	Municipal Judge	Municipal Judge
Court Administrator	Court Administrator	Court Administrator	Court Administrator	Court Administrator	Court Administrator
Deputy Clerk III	Deputy Clerk III	Deputy Clerk III	Deputy Clerk III	Deputy Clerk III	Deputy Clerk III
Deputy Clerk II (5)	Deputy Clerk II (5)	Deputy Clerk II (5)	Deputy Clerk II (4)	Deputy Clerk II (4)	Deputy Clerk II (4)
Deputy Clerk I	Deputy Clerk I	Deputy Clerk I	Deputy Clerk I	Deputy Clerk I	Deputy Clerk I

* Includes 1 Deputy Clerk III position that is unfunded in the current budget proposal for 2021 and will remain vacant pending an identified funding source and workload justification.

DEPARTMENTAL SUMMARIES

Public Safety

JOHN ROBISON
DIRECTOR



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DEPARTMENTAL SUMMARIES

Public Safety

*Administration, Police, Fire, and Emergency
911*

Mission Statement

Public Safety: It is the **Mission** of the **Alpharetta Department of Public Safety** to **Enhance** the **Quality of Life** of those that **Live, Work, and Play** in the **City of Alpharetta**.

Police Services strives to ensure the highest quality of life for its citizens through developing and maintaining partnerships with the community. We take pride in the fact that all contacts with the public are professional and at all times personify the highest levels of honor, integrity, ethics and justice, entrusted to us by those we are sworn to serve.

Fire and Emergency Services is a proactive, customer-oriented emergency services provider. Our objective is to provide the best possible fire and emergency medical services. Our goal is to maximize the saving of lives, minimize the loss of property and avoid loss whenever possible through prevention and education.



Fire Services

Goals and Objectives

Police Services



- ✓ Crime Prevention - Partner with the community through the Alpharetta Community of Excellence (ACE) program, Crime-Free Multifamily Housing, and building partnerships and mitigating problems through education and enforcement;



- ✓ Uniform Patrol - Increase visible presence in the community with an emphasis on residential neighborhoods;



- ✓ Criminal Investigation - Maintain a case clearance rate above national averages through strong local investigative efforts and appropriate partnerships with other federal, state and local law enforcement agencies; and



- ✓ Traffic Safety - Identify and address traffic and pedestrian concerns through engineering, education, and enforcement. Build an effective strategy utilizing a collaborative effort between city departments.

DEPARTMENTAL SUMMARIES

Fire Services

-  ✓ Maintain a minimum on-duty staffing level of not less than 23 Firefighter/EMT or Paramedics at all times;
-  ✓ Assure all firefighters are certified at the National Professional Qualifications Firefighter II Level;
-  ✓ Maintain a minimum of 240 hours of annual training and career development for each career firefighter;
-  ✓ Place the first fire apparatus on the scene of an emergency within five minutes of dispatch at least 90% of the time;
-  ✓ Place a minimum of 14 firefighters on the scene of a structure fire within seven minutes of dispatch at least 90% of the time;
-  ✓ Place an advance life support paramedic on the scene of a medical emergency within five minutes of dispatch at least 90% of the time;
-  ✓ Present programs of fire safety education to 80% of all preschool children and 95% of all first and fourth grade students who reside within the City; and
-  ✓ Conduct a fire safety inspection and/or design a pre-fire plan for every non-residential occupancy annually.



DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Public Safety General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Licenses and Permits					
Alcohol Beverage	\$ 618,767	\$ 670,979	\$ 676,671	\$ 72,001	\$ -
Other	32,595	42,191	46,243	25,750	30,750
Intergovernmental:					
City of Milton	60,000	60,000	55,000	60,000	60,000
Charges for Services:					
Reports	29,543	17,315	25,942	25,000	25,000
Services	211,103	50,870	227,731	210,000	220,000
False Alarms	48,098	50,336	44,911	40,000	40,000
Plan Review	147,619	86,884	188,685	140,000	160,000
Other	17,049	17,676	19,335	18,000	19,000
Fines & Forfeitures:					
Municipal Court Fines	2,225,129	1,793,974	1,834,716	1,675,000	1,800,000
Red Light Camera Fines	-	-	-	-	-
Other	19,045	17,448	4,020	10,500	4,000
Other Revenue	53,416	57,540	15,254	287	-
TOTAL	\$ 3,462,364	\$ 2,865,213	\$ 3,138,508	\$ 2,276,538	\$ 2,358,750
EXPENDITURES					
Personnel Services:					
Salaries	\$ 12,999,757	\$ 13,393,254	\$ 13,484,795	\$ 14,572,303	\$ 14,805,883
Overtime	1,046,602	1,466,005	1,846,569	1,965,000	1,532,500
Group Insurance	3,919,880	4,025,019	4,174,201	4,811,152	5,061,816
FICA	1,007,864	1,070,484	1,109,675	1,240,762	1,213,239
Pension (Defined Benefit)	1,393,999	1,429,761	1,511,217	1,535,869	1,532,012
Pension (401A Cont./Match)	855,204	863,050	1,062,077	1,008,554	1,112,848
Miscellaneous	393,929	387,846	717,979	746,623	741,329
<i>subtotal</i>	\$ 21,617,234	\$ 22,635,420	\$ 23,906,513	\$ 25,880,263	\$ 25,999,627
Maintenance & Operations:					
Professional Services	\$ 219,430	\$ 115,484	\$ 212,426	\$ 247,307	\$ 246,550
Fuel/Repair & Maint. (Vehicles)	689,884	738,290	746,078	778,000	754,500
Employee Travel	103,299	120,290	120,059	130,924	81,000
Employee Training	121,710	103,713	99,716	111,627	68,480
Maint. Contracts/IT Services	845,169	1,002,568	1,032,103	1,340,462	1,358,810
General Supplies	247,884	298,807	244,860	300,814	257,500
Miscellaneous	605,998	568,123	629,878	653,555	533,300
<i>subtotal</i>	\$ 2,833,373	\$ 2,947,275	\$ 3,085,120	\$ 3,562,689	\$ 3,300,140
Capital/Leases:					
Capital/Other	\$ 27,765	\$ -	\$ -	\$ -	\$ -
Software/Fire Truck Lease(s)	522,971	578,654	630,405	631,289	641,174
<i>subtotal</i>	\$ 550,736	\$ 578,654	\$ 630,405	\$ 631,289	\$ 641,174
TOTAL	\$ 25,001,343	\$ 26,161,349	\$ 27,622,038	\$ 30,074,241	\$ 29,940,941
Authorized Personnel	219.0	221.0	221.0	223.5	223.5

FY 2021 includes 1 part-time position (Parking Enforcement Officer) that is not funded but part of the City's authorized workforce. This position will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Public Safety totals \$29,940,941 and represents a decrease of -\$133,300 compared to FY 2020.

The Personnel Services category is flat with FY 2020 (\$119,364 or 0% change) due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; reductions in overtime funding and elimination of funding for the vacant part-time Parking Enforcement Officer position; which is fully offset through staff turnover and changes in incumbent compensation as well as growth in group health insurance premiums.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 223.5 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Sworn Police Officers						
Director of Public Safety	1.0	1.0	1.0	1.0	1.0	-
Captain	7.0	6.0	4.0	4.0	4.0	-
Lieutenant*	15.0	15.0	15.0	8.0	7.0	(1.0)
Division Chief	-	-	1.0	-	-	-
Field Training Officer*	10.0	10.0	9.0	6.0	4.0	(2.0)
Officer	70.0	71.0	67.0	70.0	70.0	-
Sergeants*	-	-	6.0	13.0	16.0	3.0
Police Operations Major	-	1.0	1.0	1.0	1.0	-
Police Support Operations Major	-	-	1.0	1.0	1.0	-
Public Information Officer	1.0	1.0	-	-	-	-
Training Coordinator/Police	-	-	-	1.0	1.0	-
	104.0	105.0	105.0	105.0	105.0	-

DEPARTMENTAL SUMMARIES

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021**	Variance
Certified Firefighters						
Deputy Director of Public Safety*	1.0	1.0	1.0	1.0	-	(1.0)
Battalion Chief	3.0	2.0	3.0	4.0	4.0	-
Division Chief	1.0	1.0	-	-	-	-
Captain	23.0	23.0	22.0	18.0	18.0	-
EMS Chief*	-	-	-	-	1.0	1.0
Lieutenant	-	-	-	3.0	3.0	-
Chief Public Affairs Officer	-	-	1.0	1.0	1.0	-
Accreditation/Emer. Mgmt. Coord. (Captain)	1.0	1.0	1.0	1.0	1.0	-
Training/Emergency Medical Svcs Coord.*	1.0	1.0	1.0	1.0	-	(1.0)
Fire/EMS Training Officer*	-	-	-	-	1.0	1.0
Fire Apparatus Engineer	22.0	22.0	24.0	24.0	24.0	-
Firefighter/Paramedic	20.0	20.0	20.0	20.0	20.0	-
Firefighter II	21.0	21.0	19.0	19.0	19.0	-
Public Safety Logistics Officer	1.0	1.0	1.0	1.0	1.0	-
Fire Marshal (Battalion Chief)	1.0	1.0	1.0	1.0	1.0	-
Fire Operations Chief	-	1.0	1.0	1.0	1.0	-
Deputy Fire Marshal	1.0	1.0	1.0	1.0	1.0	-
Assistant Fire Marshal	2.5	3.5	3.5	5.0	5.0	-
	98.5	99.5	99.5	101.0	101.0	-
Civilian Positions						
Administrative Assistant II	2.0	2.0	2.0	2.0	2.0	-
Criminal Intelligence Analyst	1.0	1.0	1.0	1.0	1.0	-
Evidence Custodian	1.0	1.0	1.0	1.0	1.0	-
Evidence Technician	-	-	-	1.0	1.0	-
Fingerprint Technician*	1.0	1.0	1.0	1.0	0.5	(0.5)
Parking Enforcement Officer (2PT)	1.0	1.0	1.0	1.0	1.0	-
Public Safety Budget/Finance Administrator	1.0	1.0	1.0	1.0	1.0	-
Records Clerk*	4.5	4.5	4.5	4.5	5.0	0.5
Records Supervisor	1.0	1.0	1.0	1.0	1.0	-
School Crossing Guard (8PT)	4.0	4.0	4.0	4.0	4.0	-
	16.5	16.5	16.5	17.5	17.5	-
	219.0	221.0	221.0	223.5	223.5	-

* Position reclassifications occurred during FY 2020.

** FY 2021 includes 1 part-time position (Parking Enforcement Officer) that is not funded but part of the City's authorized workforce. This position will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

The Maintenance & Operations category decreased -7%, or -\$262,549, due primarily to reductions in repair and maintenance for vehicles/equipment/facilities (-\$44,041), travel/training (-\$93,071), supplies (-\$43,314), small equipment (-\$55,514), and uniforms (-\$37,500) to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

The Capital/Lease category includes funding for fire truck leases, heart monitors, and tasers, and is flat compared to FY 2020.

DEPARTMENTAL SUMMARIES

Performance Measurement

The following section provides detailed information on Public Safety programs including performance measures and personnel.

- **Administration**

Statement of Service: Public Safety Administration ensures effective, efficient and responsive services by planning and administering the resources allocated to the various divisions of the department, ensuring activities are managed in a manner which produces a safe and secure city.

- **Police Services**

Statement of Service: Alpharetta's Police Services include criminal investigations, uniform patrol, traffic patrol, and training activities.

LEGEND
A = met or exceeded target
B = within 15% of target
C = missed target by more than 15%

National Incident Based Reporting System

Patrol Division

	FY 2017	FY 2018	FY 2019	FY 2020 YTD
Offenses				
Group A Offenses	3,106.00	2,769.00	2,631.00	1,388.00
Group B Offenses	932.00	818.00	728.00	321.00
Total	4,038.00	3,587.00	3,359.00	1,709.00
Per 1000 Population	61.37	54.14	50.70	25.79
Arrest				
Group A Offenses	477.00	343.00	436.00	306.00
Group B Offenses	496.00	477.00	422.00	198.00
Non-Criminal Offenses	754.00	684.00	695.00	424.00
Total	1,727.00	1,504.00	1,553.00	928.00
Per 1000 Population	26.25	22.70	23.44	14.01

Criminal Investigations Division

Assigned for Investigation	907.00	842.00	889.00	842.00
Closed by Arrest	51.00	59.00	60.00	38.00
Closed by Exception	44.00	50.00	27.00	15.00
Unfounded	100.00	101.00	78.00	66.00
Active Cases	712.00	632.00	724.00	723.00

Traffic Division

Accidents	3,074.00	2,969.00	3,059.00	1,905.00
Fatalities	3.00	4.00	4.00	0.00

911 Communications

Calls For Service	38,552.00	39,174.00	38,069.00	24,141.00
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DEPARTMENTAL SUMMARIES

- Fire Services**

Statement of Service: Alpharetta's Fire Services include fire prevention, fire inspection, and fire suppression.

	2015	2016	2017	2018	2019
	Incidents	Incidents	Incidents	Incidents	Incidents
FIRES					
Structure Fires	62	61	60	32	45
Vehicle Fires	25	23	28	22	27
Other Fires	56	46	43	46	80
Total Fires	143	130	131	100	152
Overheat	6	4	5	2	0
RESCUE CALLS					
Emergency Medical Treatment	3,475	3354	3373	3011	3103
All Others	78	68	84	63	61
Total Rescue Calls	3,553	3422	3457	3074	3164
Hazardous Condition Calls	155	169	160	121	107
Service Calls	703	640	946	726	806
Good Intent Calls	1,272	1468	1753	2424	2368
Calls	2	1	15	1	1
Special Incident Calls	7	10	19	3	9
Unknown Incident Type	0	0	0	0	0
FALSE CALLS					
Malicious Calls	11	10	21	16	18
Other False Calls	648	661	771	749	776
Total False Calls	659	671	792	765	794
TOTAL CALLS	6,500	6515	7278	7216	7401

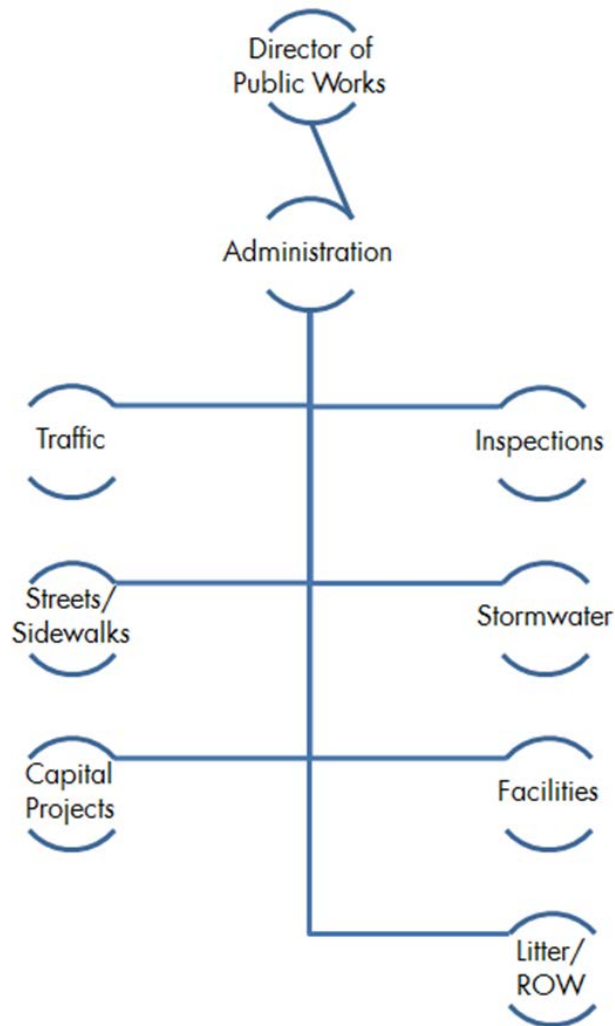
DEPARTMENTAL SUMMARIES

Public Works

PETE SEWCZWICZ
DIRECTOR



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Our Community Vision is to advance Alpharetta as a signature City by:



Offering the highest quality of environment for our residents and businesses;



Fostering strong sense of community including safety and security; and



Providing a business climate that attracts the top echelon companies.

Our Community Vision serves as the guiding principles for the planning and operation of our city government and each department structures its mission, goals and objectives to facilitate achievement of our mission. The icons set forth above are used throughout the Budget Narrative to identify the link between the city's Community Vision and the goals and objectives of our various departmental divisions/projects.

DEPARTMENTAL SUMMARIES

Public Works

Administration, Engineering, Public Works, and Conservation

Mission Statement

The Department of Public Works is committed to providing cost effective engineering, maintenance and design solutions through the highest possible professionalism which protects, preserves and improves the City of Alpharetta's infrastructure. Our focus shall include traffic, streets, stormwater, and environmental conservation.

Goals and Objectives



- ✓ Improve and maintain the City of Alpharetta infrastructure at the highest possible level and to enhance and promote the quality of life;



- ✓ Provide engineering professionalism to ensure growth and progress for the City of Alpharetta;



- ✓ Provide consistent Public Works functions and operations that afford future excellence in growth and expansion for the City of Alpharetta;



- ✓ Improve intergovernmental relations;



- ✓ Provide more efficient support and response for the citizens of Alpharetta;



- ✓ Develop strategic, long-range plans; and



- ✓ Ensure timely completion of repairs on work projects so the disruption of service to the customer is minimal.

DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Public Works General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Other Revenue:					
CID (GA400 Interchange Maint.)	\$ 78,362	\$ 70,674	\$ 73,262	\$ 82,500	\$ 85,194
Miscellaneous	1,521	-	-	1,500	-
TOTAL	\$ 79,883	\$ 70,674	\$ 73,262	\$ 84,000	\$ 85,194
EXPENDITURES					
Personnel Services:					
Salaries	\$ 2,761,823	\$ 2,869,678	\$ 2,952,337	\$ 3,198,889	\$ 3,004,218
Overtime	26,363	43,316	39,419	45,000	45,000
Group Insurance	775,577	792,229	864,686	962,776	1,006,108
FICA	200,900	210,454	216,406	247,186	224,676
Pension (Defined Benefit)	248,435	290,243	310,830	354,974	302,445
Pension (401A Cont./Match)	163,025	155,069	194,753	193,652	229,025
Workers Compensation	71,778	73,941	83,195	94,888	88,225
OPEB Contribution	8,909	9,151	67,848	68,095	72,407
Miscellaneous	2,527	1,837	1,008	2,906	1,551
<i>subtotal</i>	<i>\$ 4,259,336</i>	<i>\$ 4,445,918</i>	<i>\$ 4,730,481</i>	<i>\$ 5,168,366</i>	<i>\$ 4,973,655</i>
Maintenance & Operations:					
Professional Services	\$ 29,091	\$ 37,568	\$ 39,652	\$ 16,500	\$ 7,000
Fuel/Repair & Maint. (Vehicles)	101,040	137,814	140,666	130,000	120,000
Repair & Maint. (Facilities)	240,020	393,039	437,871	449,600	415,000
Maint. Contracts/IT Services	805,788	938,960	957,455	1,126,141	1,203,455
General Supplies	137,430	150,350	159,758	147,750	144,250
Utilities	1,586,060	1,502,256	1,779,627	1,803,600	1,966,600
Miscellaneous	94,298	94,874	92,861	114,700	91,500
<i>subtotal</i>	<i>\$ 2,993,728</i>	<i>\$ 3,254,860</i>	<i>\$ 3,607,891</i>	<i>\$ 3,788,291</i>	<i>\$ 3,947,805</i>
Capital/Lease/Other					
Enterprise Software Lease	\$ 82,885	\$ 70,042	\$ 76,942	\$ -	\$ -
Miscellaneous	-	-	-	-	-
<i>subtotal</i>	<i>\$ 82,885</i>	<i>\$ 70,042</i>	<i>\$ 76,942</i>	<i>\$ -</i>	<i>\$ -</i>
TOTAL	\$ 7,335,950	\$ 7,770,820	\$ 8,415,314	\$ 8,956,657	\$ 8,921,460
Authorized Personnel	52.0	52.0	52.0	52.0	52.0

FY 2021 includes 4 full-time equivalent positions (2 Public Works Crew Leaders, 1 Public Works Technician I, and 1 Civil Engineer) that are not funded but part of the City's authorized workforce. These positions will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Public Works totals \$8,921,460 and is essentially flat with FY 2020.

The Personnel Services category decreased -4%, or -\$194,711, due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; elimination of funding for multiple vacant positions (2 Public Works Crew Leaders, 1 Public Works Technician I, and 1 Civil Engineer); which is partially offset through increases in group insurance premiums. These positions are still part of the city's authorized workforce and will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

DEPARTMENTAL SUMMARIES

Authorized personnel total 52 full-time-equivalents (“FTE”) and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Administrative Assistant II*	1.0	1.0	1.0	1.0	-	(1.0)
Administrative Office Coordinator	1.0	1.0	-	-	-	-
Assistant Construction Manager	-	1.0	1.0	1.0	1.0	-
Civil Engineer	2.0	2.0	2.0	2.0	2.0	-
Construction Manager	1.0	1.0	1.0	1.0	1.0	-
Deputy Director of Public Works*	1.0	1.0	1.0	1.0	-	(1.0)
Director of Public Works	1.0	1.0	1.0	1.0	1.0	-
Engineering Technician	4.0	6.0	6.0	5.0	5.0	-
Environmental Program Coordinator	1.0	1.0	1.0	1.0	1.0	-
Fleet/Equipment Logistics Manager*	-	-	-	-	1.0	1.0
Fleet Coordinator*	1.0	1.0	1.0	1.0	-	(1.0)
Office Manager*	-	-	-	-	1.0	1.0
Project Administrator	1.0	1.0	1.0	1.0	1.0	-
Public Works Crew Leader	8.0	8.0	8.0	8.0	8.0	-
Public Works Supervisor	3.0	4.0	4.0	4.0	4.0	-
Public Works Technician I	11.0	6.0	6.0	6.0	6.0	-
Public Works Technician II	7.0	10.0	10.0	10.0	10.0	-
Right of Way Coordinator	-	-	-	1.0	1.0	-
Senior Engineer	2.0	2.0	2.0	2.0	2.0	-
Senior Engineering Technician	1.0	-	-	-	-	-
Senior Inspector	1.0	1.0	1.0	1.0	1.0	-
Senior Operations Manager*	-	-	-	-	1.0	1.0
Senior Water Resources Analyst	1.0	1.0	1.0	1.0	1.0	-
Support Services Manager	-	-	1.0	1.0	1.0	-
Traffic Operations Manager	1.0	1.0	1.0	1.0	1.0	-
Traffic Signal Engineer*	1.0	1.0	1.0	1.0	-	(1.0)
Transportation Engineering Manager*	-	-	-	-	1.0	1.0
Urban Forestry Program Manager	1.0	1.0	1.0	1.0	1.0	-
Utility Locator	1.0	-	-	-	-	-
	52.0	52.0	52.0	52.0	52.0	-

* Position reclassifications occurred during FY 2020.

** FY 2021 includes 4 full-time equivalent positions (2 Public Works Crew Leaders, 1 Public Works Technician I, and 1 Civil Engineer) that are not funded but part of the City's authorized workforce. These positions will remain vacant pending a (1) justifiable needs assessment and (2) identification of a sustainable funding source.

The Maintenance and Operations category increased 4%, or \$159,514, due primarily to the following activity:

- Increase in utilities (electric) of \$155,000 to cover system expansions (e.g. new streetlights along Rucker Road) and approved rate increases by GA Power (2.5% on 1/1/2021).
- Increase in maintenance contracts of \$84,675 to cover growth in landscape maintenance costs for system expansion (e.g. Rucker Road and Morris Road streetscapes) as well as existing contractual inflationary adjustments.

DEPARTMENTAL SUMMARIES

- All other departmental maintenance and operations budget accounts declined approximately -7% to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

Performance Measurement

The following section provides detailed information on Engineering and Public Works programs including performance measures and personnel.

- **Conservation**

Statement of Service: Conservation provides education and community activism strategies to address environmental and aesthetic issues in the City of Alpharetta, through clean-up campaigns, seminars, literature, and other beautification efforts.

Public Works Conservation					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Events coordinated	32	28	26	25	25
# of Students reached	943	738	419	600	600
# of Volunteers	542	752	626	650	652
Personnel Assigned:	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
	Environmental Program Coord.	Environmental Program Coord.	Environmental Program Coord.	Environmental Program Coord.	Environmental Program Coord.

DEPARTMENTAL SUMMARIES

- Engineering**

Statement of Service: Engineering administration provides for the administration and technical review of public and private improvements in the City of Alpharetta by managing all projects skillfully, efficiently and professionally.

Public Works					
Engineering					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021*
# of Water quality samples analyzed	381	405	400	400	400
* Capital contracts include traffic, stormwater, sidewalks, infrastructure, community development, and facilities projects.					
Personnel Assigned:	21.0 FTE	22.0 FTE	22.0 FTE	20.0 FTE	20.0 FTE
Director of PW	Director of PW	Director of PW	Director of PW	Director of PW	Director of PW
Deputy Director	Deputy Director	Deputy Director	Deputy Director	Sr. Operations Manager	Sr. Operations Manager
Project Administrator	Project Administrator	Project Administrator	Project Administrator	Project Administrator	Project Administrator
Administrative Office Coordinator	Administrative Office Coordinator	Administrative Office Coordinator	Administrative Office Coordinator	Support Services Manager	Support Services Manager
Admin Asst. II	Admin Asst. II	Admin Asst. II	Admin Asst. II	Office Manager	Office Manager
Fleet Coordinator	Fleet Coordinator	Fleet Coordinator	Fleet Coordinator	Equipment and Fleet Logistics Technician	Equipment and Fleet Logistics Technician
Civil Engineer (2)	Civil Engineer (2)	Civil Engineer (2)	Civil Engineer (2)	Civil Engineer (2)	Civil Engineer (2)
Sr. Engineer (2)	Sr. Engineer (2)	Sr. Engineer (2)	Sr. Engineer (2)	Sr. Engineer (2)	Sr. Engineer (2)
Construction Mgr.	Construction Mgr.	Construction Mgr.	Construction Mgr.	Construction Mgr.	Construction Mgr.
Assistant Construction Mgr.	Assistant Construction Mgr.	Assistant Construction Mgr.	Assistant Construction Mgr.	Assistant Construction Mgr.	Assistant Construction Mgr.
Senior Inspector	Senior Inspector	Senior Inspector	Senior Inspector	Senior Inspector	Senior Inspector
Public Works Supervisor	Public Works Supervisor	Public Works Supervisor	Public Works Supervisor	Right of Way Coordinator	Right of Way Coordinator
Engineering Technician (4)	Engineering Technician (4)	Engineering Technician (4)	Engineering Technician (4)	Engineering Technician (2)	Engineering Technician (2)
Traffic Operations Manager	Traffic Operations Manager	Traffic Operations Manager	Traffic Operations Manager	Traffic Operations Manager	Traffic Operations Manager
Traffic Signal Engineer	Traffic Signal Engineer	Traffic Signal Engineer	Traffic Signal Engineer	Transportation Engineer Manager	Transportation Engineer Manager
Urban Forestry Program Manager	Urban Forestry Program Manager	Urban Forestry Program Manager	Urban Forestry Program Manager	Urban Forestry Program Manager	Urban Forestry Program Manager
Senior Water Resources Analyst	Senior Water Resources Analyst	Senior Water Resources Analyst	Senior Water Resources Analyst	Senior Water Resources Analyst	Senior Water Resources Analyst

* Includes 1 Civil Engineer position that is unfunded in the current budget proposal for 2021 and will remain vacant pending an identified funding source and workload justification.

DEPARTMENTAL SUMMARIES

- Public Works**

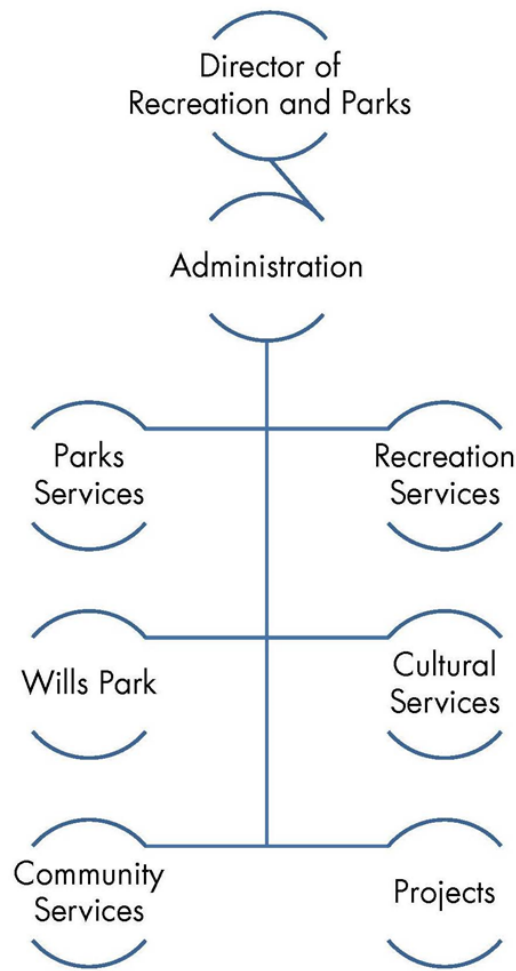
Statement of Service: Public works coordinates and performs maintenance on streets, sidewalks, traffic signals, traffic signs, and city facilities. Public Works also provides construction services in support of the engineering division and other city departments.

Public Works					
Public Works Operations					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021*
Average # of days to complete sidewalk work order	3.9	3.6	6.6	5.0	5.0
Average # of days to complete pothole work order	1.0	1.0	1.0	1.0	1.0
Average # of days to complete curb and gutter work order	2.3	3.0	4.1	3.0	3.0
Average # of days to complete ROW, mowing, limb work order	1.1	1.6	1.3	1.0	1.0
Average # of days to complete sink hole work order	1.0	4.8	1.4	3.0	3.0
Average # of days to complete sign replacement/upgrade work order	1.4	1.1	2.0	2.0	2.0
Average # of days to complete signal light maintenance work order	2.9	2.8	2.2	2.0	2.0
Average # of days to complete striping work order	15.2	4.5	2.2	3.0	3.0
Average # of days to complete catch basin work order	1.6	3.7	4.1	4.0	4.0
Average # of days to complete storm drain work order	2.7	5.0	7.3	5.0	5.0
Average # of days to complete facilities work order	2.1	2.3	3.4	3.0	3.0
Personnel Assigned:	30.0 FTE	29.0 FTE	29.0 FTE	31.0 FTE	31.0 FTE
PW Supervisor (3)	PW Supervisor (3)	PW Supervisor (3)	PW Supervisor (3)	PW Supervisor (4)	PW Supervisor (4)
PW Crew Leader (8)	PW Crew Leader (8)	PW Crew Leader (8)	PW Crew Leader (8)	PW Crew Leader (8)	PW Crew Leader (8)
PW Tech II (7)	PW Tech II (10)	PW Tech II (10)	PW Tech II (10)	PW Tech II (10)	PW Tech II (10)
PW Tech I (11)	PW Tech I (6)	PW Tech I (6)	PW Tech I (6)	PW Tech I (6)	PW Tech I (6)
Utility Locator	Engineering Tech (2)	Engineering Tech (2)	Engineering Tech (3)	Engineering Tech (3)	Engineering Tech (3)

* Includes 2 PW Crew Leader and 1 PW Tech positions that are unfunded in the current budget proposal for 2021 and will remain vacant pending an identified funding source and workload justification.

DEPARTMENTAL SUMMARIES

Recreation, Parks & Cultural Services



Our Community Vision is to advance Alpharetta as a signature City by:



Offering the highest quality of environment for our residents and businesses;



Fostering strong sense of community including safety and security; and



Providing a business climate that attracts the top echelon companies.

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DEPARTMENTAL SUMMARIES

Recreation and Parks

Administration, Parks Services, Recreation Services, Wills Park, Cultural Services, Community Services, Projects

Mission Statement

The Alpharetta Recreation and Parks Department strives to promote the highest quality recreation programs and park facilities to our citizens consistent with our core values of Excellence, Stewardship, Integrity, Service and Loyalty.

Goals and Objectives



-   ✓ Implement Recreation and Parks Master Plan 2025 as funded and prioritized by City Officials;
-   ✓ Develop a short/long term facility maintenance plan for all department facilities;
-   ✓ Implement new programs where there is a need to serve residents;
-   ✓ Increase revenues through increased participation and sponsorships; and
-   ✓ Improve access and usability of all parks and facilities by improved signage, beautification and facility enhancement.

DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Recreation, Parks and Cultural Services General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Intergovernmental	\$ 362,607	\$ 461,661	\$ 452,098	\$ -	\$ 3,000
Charges for Services:					
Aquatics Activity Fees	107,727	158,113	216,328	225,000	160,000
Athletics Activity Fees	488,526	445,732	446,387	421,700	430,000
Arts Services	33,892	29,978	83,569	120,000	103,500
Community Center Activity Fees	583,450	584,668	599,823	610,000	455,000
Senior Center Activity Fees	81,750	66,808	98,071	128,703	90,000
Equestrian Center Activity Fees	246,730	300,412	362,103	335,000	200,000
Wills Park Rec. Ctr Activity Fees	188,150	197,252	264,324	201,000	155,000
Non-Resident Fees	269,660	273,280	247,467	510,000	215,000
Taste of Alpharetta	88,834	139,327	214,577	140,000	193,050
Other	58,005	78,798	76,024	78,750	88,000
Other Revenue	22,953	25,449	34,982	55,252	10,000
TOTAL	\$ 2,532,283	\$ 2,761,477	\$ 3,095,753	\$ 2,825,405	\$ 2,102,550
EXPENDITURES					
Personnel Services:					
Salaries	\$ 2,307,171	\$ 2,358,663	\$ 2,474,200	\$ 2,637,421	\$ 2,671,046
Seasonal	388,193	434,473	566,635	661,039	549,289
Overtime	128,330	115,253	156,640	131,500	158,900
Group Insurance	714,544	734,572	791,664	876,567	970,764
FICA	206,631	214,750	234,926	261,697	258,572
Pension (Defined Benefit)	216,217	197,564	182,937	186,096	207,780
Pension (401A Cont./Match)	167,096	168,948	219,505	237,418	243,244
Miscellaneous	84,988	83,613	141,745	133,908	134,338
<i>subtotal</i>	\$ 4,213,170	\$ 4,307,836	\$ 4,768,252	\$ 5,125,646	\$ 5,193,933
Maintenance & Operations:					
Professional Services	\$ 1,267,772	\$ 1,262,105	\$ 1,692,651	\$ 1,909,483	\$ 1,481,101
Fuel/Repair & Maint. (Vehicles)	57,965	52,374	59,212	68,600	60,600
Repair & Maintenance (Grounds)	450,005	536,794	514,541	534,334	542,500
Repair & Maintenance (Facilities)	153,355	42,833	33,498	25,401	13,500
Equipment Rental	180,140	193,853	148,993	171,337	135,243
Maintenance Contracts/IT Svcs.	841,855	877,179	967,872	1,049,762	1,095,077
General Supplies	344,833	346,740	388,613	387,316	350,085
Uniforms	15,092	24,462	25,822	25,814	25,100
Utilities	567,416	664,147	636,100	697,900	716,600
Miscellaneous	240,895	218,885	340,624	343,881	274,098
<i>subtotal</i>	\$ 4,119,328	\$ 4,219,372	\$ 4,807,927	\$ 5,213,828	\$ 4,693,904
Capital/Other	\$ 21,358	\$ 59,417	\$ 52,593	\$ 33,160	\$ 27,950
TOTAL	\$ 8,353,856	\$ 8,586,625	\$ 9,628,772	\$ 10,372,634	\$ 9,915,787
Authorized Personnel	51.0	51.0	51.0	51.0	51.0

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Recreation, Parks & Cultural Services totals \$9,915,787 and represents a decrease of -4%, or -\$456,847, compared to FY 2020.

The Personnel Services category increased 1%, or \$68,287, due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; reductions in seasonal salary funding; all of which is partially offset through growth in group health insurance premiums.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 51 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Administrative Assistant I	2.0	5.0	4.0	4.0	4.0	-
Administrative Assistant II	1.0	1.0	1.0	2.0	2.0	-
Administrative Office Coordinator	-	-	-	1.0	1.0	-
Arts Coordinator	1.0	-	-	-	-	-
Community Agricultural Coordinator*	-	-	-	-	0.5	0.5
Community Services Manager	-	-	1.0	1.0	1.0	-
Cultural Services Coordinator	-	-	-	1.0	1.0	-
Cultural Arts Supervisor	-	1.0	1.0	1.0	1.0	-
Cultural Services Manager	-	-	1.0	1.0	1.0	-
Customer Service Representative	3.0	-	-	-	-	-
Deputy Director of Recreation/Parks	1.0	1.0	-	-	-	-
Director of Recreation/Parks	1.0	1.0	1.0	1.0	1.0	-
Equestrian Center Manager	1.0	1.0	-	-	-	-
Facility Technician	4.0	4.0	4.0	4.0	4.0	-
Marketing/Accreditation Coordinator	1.0	1.0	1.0	-	-	-
Marketing Coordinator	-	-	-	0.5	0.5	-
Office Manager	1.0	1.0	1.0	-	-	-
Park Services Manager	1.0	1.0	1.0	1.0	1.0	-
Parks Maintenance Crew Leader	-	-	-	1.0	1.0	-
Parks Maintenance Technician I	13.0	13.0	12.0	12.0	12.0	-
Parks Maintenance Technician II	5.0	5.0	5.0	4.0	4.0	-
Parks Supervisor II	4.0	4.0	3.0	3.0	3.0	-
Projects Manager	-	-	1.0	1.0	1.0	-
Recreation Coordinator	5.0	5.0	6.0	4.0	4.0	-
Recreation Services Manager	-	-	1.0	1.0	1.0	-
Recreation Supervisor II	4.0	4.0	3.0	4.0	4.0	-
Special Events Coordinator*	2.0	2.0	3.0	2.5	2.0	(0.5)
Special Events Manager	1.0	1.0	-	-	-	-
Wills Park Manager	-	-	1.0	1.0	1.0	-
	51.0	51.0	51.0	51.0	51.0	-

* Position reclassifications occurred during FY 2020.

DEPARTMENTAL SUMMARIES

The Maintenance and Operations category decreased -10%, or -\$519,924, due primarily to the following activity:

- Decrease in professional services/equipment rental/general supplies of -\$501,707 (combined) due primarily to a reduction in anticipated recreation programs (and corresponding instructor fees) across all facilities, cancellation of events (Food Trucks, Scarecrow Harvest, etc.), resizing of events (Seasons of Celebration, Brook Street Park Concert Series, etc.), reduction in cultural arts grant programs, etc.
- Increase in utilities (water) of \$20,000 to cover approved rate increases by Fulton County (5% on 1/1/2021);

The Capital/Other category includes funding for general repair/replacement capital and equipment needs at the Equestrian Center, Wills Park Recreation Center, Easter/Northern/Southern Districts, etc.



DEPARTMENTAL SUMMARIES

Performance Measurement

The following section provides detailed information on Recreation and Parks programs including performance measures and personnel.

- Administration

Statement of Service: The administrative arm of the Recreation & Parks Department provides short/long-term capital projects planning, oversees the effective distribution of the department's resources, and provides professional guidance to each division.

Recreation, Parks & Cultural Services - Rec Admin					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Recreation & Parks turnover percentage	10%	8%	16%	10%	10%
Annual Activity Enrollments as in RecWare and ActiveNet	16,517	19,126	20,242	21,000	22,000
# of Part-time hours used	40,525	43,495	56,399	50,000	52,000
Personnel Assigned:	5.0 FTE	5.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Director - Rec/Parks	Director - Rec/Parks	Director - Rec/Parks	Director - Rec/Parks	Director - Rec/Parks	Director - Rec/Parks
Deputy Director	Deputy Director	Deputy Director	Project Manager	Project Manager	Project Manager
Office Manager	Office Manager	Office Manager	Admin Office Coor	Admin Office Coor	Admin Office Coor
Customer Service Rep	Admin Assistant I	Admin Assistant I	Admin Assistant II	Admin Assistant II	Admin Assistant II
Mkt/Accreditation Coordinator	Mkt/Accreditation Coordinator	Mkt/Accreditation Coordinator			

DEPARTMENTAL SUMMARIES

- Adult Activity Center**

Statement of Service: To meet the needs of Alpharetta's adult and senior citizens through facilitating convenient, affordable, and accessible recreation activities and services.

Recreation, Parks & Cultural Services - Adult Activity					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Total # of Participants per year*	37,263	29,194	32,321	37,169	40,885
(Res / Non-Res)	26,048/11,215	11970/17224	17707/14614	20363/16806	22400/18485
Total # of Building rentals	55	42	19	32	25
Total # of Day trips taken	96	97	95	95	97
Total # of Overnight trips taken using City buses	0	5	5	5	5
Personnel Assigned:	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II
Recreation Coord	Recreation Coord	Recreation Coord	Recreation Coord	Recreation Coord	Recreation Coord
Admin Asst. I	Admin Asst. I	Admin Asst. I	Admin Asst. I	Admin Asst. I	Admin Asst. I
Facility Technician	Facility Technician	Facility Technician	Facility Technician	Facility Technician	Facility Technician

- Aquatics**

Statement of Service: Aquatics provides accessible and safe recreation opportunities through water-related training, events, and facilities.

Recreation, Parks & Cultural Services - Aquatics					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual** FY 2019	Target** FY 2020	Target FY 2021
% of Days pool facilities were open during pool season (93 days)	100%	100%	100%	100%	100%
Average daily attendance at City pool	204	290	415		
Hours of lifeguard training per person	15	24	40	40	40
# of Swim lessons held	108	152	128	135	140
# of Swim lessons participants	617	836	421	463	509
(resident / non-resident)	386/231	522/314	288/133	317/146	349/160
Swim teams participants	217	225	249	274	301
(resident / non-resident)	139/78	142/83	157/92	173/101	190/111
C.O.A.S.T. participants	35	38	39	43	44
(resident / non-resident)	18/17	28/10	20/19	23/20	24/20
# of Pool passes sold	121	320	558	614	644
(resident / non-resident)	67/54	165/155	430/128	473/141	496/148
Personnel Assigned:					
Employees are hired seasonally. Aquatics is overseen by Rec.Services Mgr & Aquatics Coordinator					

**Numbers projected to be lower due to Milton MOU expiration

DEPARTMENTAL SUMMARIES

- Health and Wellness**

Recreation, Parks & Cultural Services - Health & Wellness				
Performance Measurements	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Participants in aerobics	264	1416**	1558	1636
(resident / non-resident)	165/99	1062/354	1073/389	1126/428
# of Participants in Yoga (Adults &	180	116	128	152
(resident / non-resident)	105/67	64/52	70/58	84/68
# of Participants in tennis	630	540	567	595
(resident / non-resident)	360/270	320/220	336/231	352/243
# of Participants in Couch to 5K	20	18	20	25
(resident / non-resident)	8/12	13/5	15/5	20/5
# Participants in Babysitter Bootcamp				
Classes and Camps	129	119	122	124
(resident / non-resident)	50/79	48/71	55/67	65/59
# of Participants in Cooking				
Classes(remove "and Camps")	N/A	28	30	33
(resident / non-resident)		19/9	21/9	24/9
# of HW Pop-Up Participants	0	872	900	925
	0			
Personnel Assigned:	1.0 FTE	1.0 FTE	1.0 FTE	1.0 FTE
	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II

New area of programming launched July 2018.

* Numbers projected to be lower due to Milton MOU expiration.

**Participants Tracked by Visit starting Spring 2019

DEPARTMENTAL SUMMARIES

- Athletics**

Statement of Service: Athletics provides accessible and safe recreation opportunities through athletic-related training and events.

Recreation, Parks & Cultural Services - Athletics					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Participants - Adult Basketball					
2 Seasons-25 teams	279 w/42 teams	376/36 teams	451/48	496/53	530/55
(resident / non-resident)	122/157	136/240	166/285	183/313	200/330
# of Participants - Adult Softball					
3 Seasons-170 teams	1528 w/126 teams	1734/114 teams	1567/124	1600	1600
(resident / non-resident)	766/762	501/1233	596/971	650/950	650/950
# of Participants - Teen Basketball					
2 Season-12 teams	273 w/28 teams	230/20 teams	301/32	300/30	315/31
(resident / non-resident)	199/74	95/135	94/207	100/200	115/200
# of Participants - Youth Basketball					
75 Teams	611 w/76 teams	584	582	600	615
(resident / non-resident)	352/259	331/253	343/239	350/250	365/250
# of Participants - Youth Soccer					
70 Teams	927 w/85 teams	897	1946	1950	1975
(resident / non-resident)	707/220	583/314	1093/853	1097/853	1200/775
# of Participants - Youth Travel Soccer					
40 Teams (2 seasons)	1063 w/88 teams	1079	1062	1168	1200
(resident / non-resident)	535/528	509/570	538/524	592/576	620/580
Personnel Assigned:	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE
Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II
Facility Technician	Facility Technician	Facility Technician	Facility Technician	Facility Technician	Facility Technician
Admin Asst. I	Admin Asst. I	Admin Asst. I	Admin Asst. I	Admin Asst. I	Admin Asst. I
Recreation Coord (2)	Recreation Coord (2)	Recreation Coord (2)	Recreation Coord (2)	Recreation Coord (2)	Recreation Coord (2)

DEPARTMENTAL SUMMARIES

- **Community Center**

Statement of Service: The Alpharetta Community Center provides a convenient and safe environment for diverse recreational opportunities and services to meet the needs of all populations.

Recreation, Parks & Cultural Services - Community Center					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Participants in summer camp	1200	1181	1316	1500	1500
(resident / non-resident)	1140/60	641/540	612/704	750/750	750/750
# of Participants in dance, including camps	647	812	618	600	700
(resident / non-resident)	417/230	434/378	354/264	350/250	400/300
# of Participants in gymnastics, including camps	3747	3846	2564	2820	2961
(resident / non-resident)	2031/1716	2105/1741	1383/1181	1521/1299	1597/1364
# of Participants in Specialty Recreation	199	182	50	75	100
# of Part-time hours used	3,287	12,205			
Personnel Assigned:	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE
Recreation Supervisor II	Recreation Supervisor II	Recreation Supervisor II	Recreation Services Manager	Recreation Services Manager	Recreation Services Manager
(Recreation Coord (2)	Recreation Coord (2)	Recreation Spv II (1)	Recreation Spv II (1)	Recreation Spv II (1)	Recreation Spv II(1)
		Recreation Coord (1)	Recreation Coord (1)	Recreation Coord (1)	Recreation Coord (1)
Customer Service Representative	Admin Assistant I	Admin Assistant I	Admin Assistant I	Admin Assistant I	Admin Assistant I
Facility Technician	Facility Technician	Facility Technician	Facility Technician	Facility Technician	Facility Technician

DEPARTMENTAL SUMMARIES

- Cultural Arts**

Statement of Service: Cultural Arts facilitates programs that educate and expose citizens and visitors to a rich and diverse range of cultural expressions, through both education and special events.

Recreation, Parks & Cultural Services - Cultural Arts					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Participants in youth art classes	416	303	397	328	361
(resident/Milton/non-resident)	186/148/82	157/48/98	196/111/90	216/42/70	238/46/77
# of Participants in adult art classes	293	348	477	460	506
(resident/Milton/non-resident)	164/57/72	180/99/69	257/122/98	242/68/150	266/75/165
# of Participants in summer camp	301	261	277	219	241
(resident/Milton/non-resident)	148/114/39	130/94/20	158/61/58	144/38/36	158/42/41
Personnel Assigned:	1.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE	5.0 FTE
	Arts Coordinator	Cultural Arts Manager	Cultural Arts Manager	Cultural Arts Manager	Cultural Arts Manager
		Cultural Arts Supervisor	Cultural Arts Supervisor	Cultural Arts Supervisor	Cultural Arts Supervisor
		Arts Coordinator	Arts Coordinator	Arts Coordinator	Arts Coordinator
		Admin Assistant I	Admin Assistant I	Admin Assistant I	Admin Assistant I
		Facility Tech	Facility Tech	Facility Tech	Facility Tech

- Equestrian Center**

Statement of Service: The equestrian center provides an accessible and safe venue for hosting local and national equestrian events as well as other outdoor events.

Recreation, Parks & Cultural Services - Equestrian Center					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Total # of Equestrian event dates	97	107	92	98	100
Total # dog show events	24	17	17	15	15
Total # other event dates hosted at equestrian center	58	68	43	19	40
Total attendance at events	130,000	135,000	135,000	135,000	135,000
# of Arenas/rings maintained	5	5	5	5	5
# Of Part-time hours used	287	113	261	9	250
Personnel Assigned:	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
	Equestrian Mgr.	Wills Park Manager	Wills Park Manager	Wills Park Manager	Wills Park Manager
	Parks Maintenance Tech II	Parks Maintenance Tech II	Parks Maintenance Tech II	Parks Maintenance Tech II	Parks Maintenance Tech II
	Parks Maintenance Tech I (2)	Parks Maintenance Tech I (2)	Parks Maintenance Tech I (2)	Parks Maintenance Tech I (2)	Parks Maintenance Tech I (2)

DEPARTMENTAL SUMMARIES

- Community Services**

Statement of Service: To enhance the quality of life and reputation of the city by providing special event opportunities for citizens and visitors of Alpharetta.

Recreation, Parks & Cultural Services - Community Services	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Performance Measurements					
# of Total Approved Events:					
Exclusive City Events	50	18	48	38	20
City Partnered Events	38	15	36	48	48
Outside Event Applications Processed	N/A	N/A	37	34	30
Approved / Denied	N/A	N/A	37 / 0	33 / 1	
Film Permit Requests Processed	N/A	N/A	6	7	6
Approved / Denied	N/A	N/A	5 / 1	3 / 4	
Estimated Attendance for:					
Taste of Alpharetta	30,000 (rain)	35,000	45,000	50,000	50,000
Mayor's Challenge	2,100	2,400	2,400	2,400	2,400
Old Soldier's Day Parade	7,500	6,000	4,000	4,000	0
Season of Celebration	10,000	10,000	1,500	10,000	15,000
Alpharetta Arts StreetFest	26,000	15,000	15,000	15,000	15,000
Scarecrow Harvest	6,500	7,000	5,000	5,000	5,000
Wire & Wood	1,200 (rain)	1,500	15,000	20,000	20,000
Food Trucks	27,000	10,000	20,000	6,000	6,000
Restless In Resthaven	400	300	200	0	0
Grilling & Gridiron	1,650	1,800	750	1,000	1,200
Volunteer Recruitment:					
Taste of Alpharetta (Non-City Staff)	N/A	N/A	18	20	20
Season of Celebration	N/A	N/A	84	44	45
Scarecrow Harvest	N/A	N/A	51	40	40
Wire & Wood	N/A	N/A	25	8	10
Community Agriculture	N/A	N/A	225	250	250
TOTAL	N/A	325	403	362	
Sponsorship Revenue Raised:			SPONSORSHIPS ARE BASED ON CY NOT FY		
Taste of Alpharetta	N/A	N/A	63,210	52,500	52,500
Food Truck Alley	N/A	N/A	28,550	15,000	15,000
Season of Celebration	N/A	N/A	3,000	36,150	25,000
Scarecrow Harvest	N/A	N/A	3,400	7,000	10,000
Wire & Wood	N/A	N/A	78,000	71,400	70,000
Brooke Street Park Concert Series	N/A	N/A	20,000	30,000	50,000
TOTAL (minus 20% commission)	N/A	N/A	N/A		
Personnel Assigned:					
	3.0 FTE	3.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Special Events Manager	Special Events Manager	Special Events Manager	Community Services Manager	Community Services Manager	Community Services Manager
Special Events Coord. (1 FT; 2 PT)	Special Events Coord. (1 FT; 2 PT)	Marketing Coordinator(1PT)	Marketing Coordinator(1PT)	Marketing Coordinator(1PT)	Marketing Coordinator(1PT)
		Special Events Coordinator (2FT/1PT)	Special Events Coordinator (2FT/1PT)	Special Events Coordinator (2FT/1PT)	Special Events Coordinator (2FT/1PT)

DEPARTMENTAL SUMMARIES

- Parks Maintenance**

Statement of Service: Parks maintenance provides for the development and maintenance of the city's parks, greenway space, recreation facility grounds, athletic fields, and other city owned property in order to aesthetically reflect community identity, enrich the quality of life, and provide accessible and safe open space for leisure time activities.

Recreation, Parks & Cultural Services - Parks Maintenance					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Athletic fields maintained*	33	33	33	32	36
# of Park acres maintained	322	322	322	322	350
# of Greenway acres maintained	252	252	252	252	252
# of Playground inspections	96	96	96	100	108
# of Park/playground injuries	1	0	4	1	0
# of Athletic field preparations	6,375	5,832	6,864	6,864	7,488
# of Park mowings	40	40	40	40	40
# of Athletic field mowings	80	80	80	80	80
# of Buildings maintained	37	36	36	37	38
# of Restrooms maintained	54	55	54	55	57
# of Pavilions maintained	15	15	15	17	19
# of Hours utilized for trash	9,100	10,220	10,950	10,950	11,000
# of Part-time hours used	6,587	6,454	6,927	8,500	9,500
# of Vehicles maintained	15	16	17	17	18
# of Vehicle-related accidents	1	1	1	0	0
Personnel Assigned:	21.0 FTE	19.0 FTE	19.0 FTE	19.0 FTE	19.0 FTE
Park Services Manager	Park Services Manager	Park Services Manager	Park Services Manager	Park Services Manager	Park Services Manager
Park Supervisor II (4)	Park Supervisor II (3)	Park Supervisor II (3)	Park Supervisor II (3)	Park Supervisor II (3)	Park Supervisor II (3)
			Park Crew Leader (1)	Park Crew Leader (1)	Park Crew Leader (1)
Park Maintenance Tech II (4)	Park Maintenance Tech II (4)	Park Maintenance Tech II (3)	Park Maintenance Tech II (3)	Park Maintenance Tech II (3)	Park Maintenance Tech II (3)
Park Maintenance Tech I (11)	Park Maintenance Tech I (10)	Park Maintenance Tech I (10)	Park Maintenance Tech I (11)	Park Maintenance Tech I (11)	Park Maintenance Tech I (13)
Admin Asst. II	Admin Asst. II	Admin Asst. II	Admin Asst. II	Admin Asst. II	Admin Asst. II

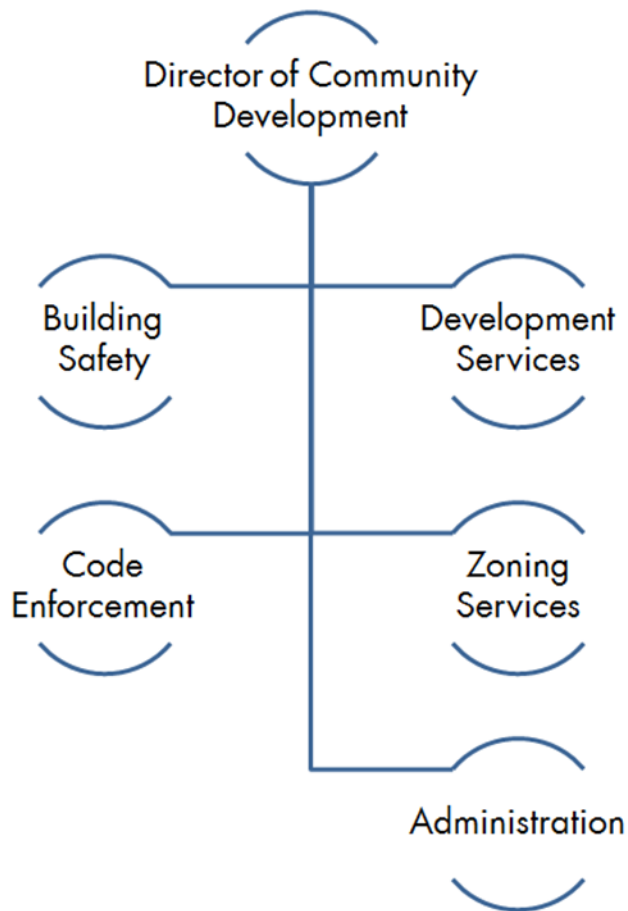
DEPARTMENTAL SUMMARIES

Community Development

KATHI COOK
DIRECTOR



KCook@alpharetta.ga.us



Our Community Vision is to advance Alpharetta as a signature City by:



Offering the highest quality of environment for our residents and businesses;



Fostering strong sense of community including safety and security; and



Providing a business climate that attracts the top echelon companies.

Our Community Vision serves as the guiding principles for the planning and operation of our city government and each department structures its mission, goals and objectives to facilitate achievement of our mission. The icons set forth above are used throughout the Budget Narrative to identify the link between the city's Community Vision and the goals and objectives of our various departmental divisions/projects.

DEPARTMENTAL SUMMARIES

Community Development

Administration, Building Safety, Development Services, Zoning, and Code Enforcement

Mission Statement

To protect and enhance the lives of Alpharetta citizens by guiding the city's growth and safeguarding the built environment.

Goals and Objectives



- ✓ Enforce the standard building code and zoning code;



- ✓ Provide building inspections within 48 hours of request;



- ✓ Provide efficient plans processing and permitting;



- ✓ Provide quality support to boards and commissions staffed by Community Development;



- ✓ Provide the highest quality of customer service;



- ✓ Maintain and update demographic, statistical and other data, maps and materials;



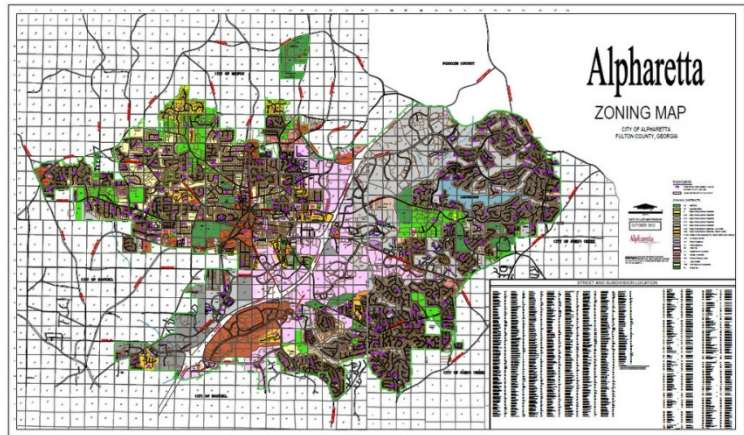
- ✓ Process all public hearings in the most efficient manner possible;



- ✓ Maintain and process business licenses for the City; and



- ✓ Collaborate with the Economic Development Division (City Administration) to fulfill the vision of the City of Alpharetta as the preeminent place to live, work, learn and play.



DEPARTMENTAL SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Community Development General Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Business Taxes:					
Occupational License Fees	\$ 1,145,673	\$ 1,132,316	\$ 1,184,418	\$ 1,179,714	\$ 932,500
Licenses & Permits:					
Development Permits/Fees	418,790	187,353	244,921	200,000	160,000
Building Permit Fees	2,750,273	2,232,284	2,887,710	1,800,000	1,550,000
Occupancy Permit Fees	273,780	182,594	249,586	225,000	160,000
Tree Removal Permit	8,442	6,421	12,626	7,500	7,500
Soil Erosion Permit	74,001	44,362	38,638	30,000	35,000
Alcoholic Beverage Permit	-	-	-	603,599	639,000
Other	35,635	27,276	31,218	34,000	27,500
Charges for Services:					
Planning and Development Fees	135,072	128,040	104,767	125,000	85,000
Plan Review Fees	928,784	719,380	1,059,850	830,000	660,000
Other	46,325	44,533	37,342	41,000	21,000
Fines & Forfeitures	525	2,300	2,406	2,000	2,500
TOTAL	\$ 5,817,299	\$ 4,706,861	\$ 5,853,483	\$ 5,077,813	\$ 4,280,000
EXPENDITURES					
Personnel Services:					
Salaries	\$ 1,512,712	\$ 1,594,195	\$ 1,703,432	\$ 1,871,700	\$ 1,978,331
Overtime	363	2,561	3,486	-	2,500
Group Insurance	400,682	455,245	554,638	668,747	730,576
FICA	110,541	116,577	124,889	142,903	144,432
Pension (Defined Benefit)	114,773	122,992	123,294	138,285	143,125
Pension (401A Contribution/Matcl)	120,469	116,905	150,008	161,591	189,264
Miscellaneous	46,168	44,772	84,951	92,110	101,575
<i>subtotal</i>	\$ 2,305,707	\$ 2,453,248	\$ 2,744,699	\$ 3,075,336	\$ 3,289,803
Maintenance & Operations:					
Professional Services	\$ 55,715	\$ 85,120	\$ 77,771	\$ 49,529	\$ 61,700
Board Member Fees	11,525	10,855	10,675	12,500	12,000
Fuel/Repair & Maintenance	18,363	17,746	19,277	19,800	17,000
Advertising	18,383	20,384	19,873	22,000	20,000
Employee Training	11,267	11,067	12,847	13,825	14,000
Employee Travel	13,846	16,988	14,810	16,450	14,500
Printing	2,028	4,923	4,938	5,700	5,000
Maintenance Contracts/IT Svcs.	127,983	132,394	131,424	188,899	190,249
General Supplies	29,576	35,309	31,105	33,700	29,000
Miscellaneous	36,924	5,540	13,026	14,800	8,200
<i>subtotal</i>	\$ 325,610	\$ 340,325	\$ 335,747	\$ 377,203	\$ 371,649
Capital/Other					
	\$ -	\$ -	\$ -	\$ 12,971	\$ -
TOTAL	\$ 2,631,318	\$ 2,793,574	\$ 3,080,445	\$ 3,465,510	\$ 3,661,452
Authorized Personnel	26.0	26.0	28.0	30.0	30.0

DEPARTMENTAL SUMMARIES

Budget Narrative

The FY 2021 Budget for Community Development totals \$3,661,452 and represents an increase of 6%, or \$195,942 compared to FY 2020.

The Personnel Services category increased 7%, or \$214,467, due to multiple factors including: staff turnover and changes in incumbent compensation; growth in group insurance premiums; which is partially offset through suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts.

Note on compensation adjustment funding for FY 2021: Funding has been allocated to a reserve account within the General Fund to: (1) cover revenue deficiencies beyond what is currently forecasted for the 2021 budget; (2) provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending approval and an overall assessment of the city's financial position by the Mayor and City Council; and (3) other items as determined by the Mayor and City Council.

Authorized personnel total 30 full-time-equivalents ("FTE") and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Administrative Assistant II	1.0	1.0	1.0	1.0	1.0	-
Arborist	1.0	1.0	1.0	1.0	1.0	-
Boards Assistant	1.0	-	-	-	-	-
Building Inspector	5.0	4.0	4.0	4.0	4.0	-
Building Inspector Manager	-	-	1.0	1.0	1.0	-
Building Official	1.0	1.0	1.0	1.0	1.0	-
Building Plans Examiner	2.0	2.0	2.0	2.0	2.0	-
Code Enforcement Manager	1.0	1.0	1.0	1.0	1.0	-
Code Enforcement Officer	3.0	3.0	3.0	5.0	5.0	-
Director of Community Development	1.0	1.0	1.0	1.0	1.0	-
Development Services Engineer (Stormwater)	1.0	1.0	1.0	1.0	1.0	-
GIS Specialist/Planner	1.0	1.0	1.0	1.0	1.0	-
Inspectors	3.0	3.0	3.0	3.0	3.0	-
Office Manager	-	-	1.0	1.0	1.0	-
Planning and Zoning Coordinator	-	1.0	1.0	1.0	1.0	-
Permit Technician	1.0	1.0	2.0	2.0	2.0	-
Project Administrator	1.0	1.0	1.0	1.0	1.0	-
Senior Building Inspector	-	1.0	-	-	-	-
Senior Transportation Engineer/Planner	1.0	1.0	1.0	1.0	1.0	-
Senior Planner	1.0	1.0	1.0	1.0	1.0	-
Specialized Assistant - Permits Plus	-	-	-	-	-	-
Zoning Administrator	1.0	1.0	1.0	1.0	1.0	-
Zoning Enforcement Officer	-	-	-	-	-	-
	26.0	26.0	28.0	30.0	30.0	-

The Maintenance and Operations category decreased -1%, or -\$5,554, to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

DEPARTMENTAL SUMMARIES

Performance Measurement

The following section provides detailed information on Community Development programs including performance measures and personnel.

- **Administration**

Statement of Service: The purpose of Community Development Administration is to provide effective, efficient and responsive services to account for the resources allocated to the Planning & Zoning and Code Enforcement division of the department.

Community Development - Administration					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Special projects managed	15	16	16	15	15
Personnel Assigned:	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
	Director of Comm Development	Director of Comm Development	Director of Comm Development	Director of Comm Development	Director of Comm Development
	Admin Asst. II	Admin Asst. II	Office Manager	Office Manager	Office Manager
	Senior Planner	Senior Planner	Senior Planner	Senior Planner	Senior Planner
	Project Administrator	Project Administrator	Project Administrator	Project Administrator	Project Administrator

DEPARTMENTAL SUMMARIES

- Zoning/Development/Building Safety Services**

Statement of Service: These Divisions are tasked with guiding the growth and development of the city in a manner that enhances the quality of life and recognizes the city's historic and natural features.

Community Development - Zoning					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of New public hearings filed	128	145	112	125	120
Total # of public hearings processed	123	132	85	125	120
# of parcels annexed	0	0	0	0	0
Personnel Assigned:	3.0 FTE	3.0 FTE	4.0 FTE	4.0 FTE	4.0 FTE
Zoning Administrator	Zoning Administrator	Zoning Administrator	Zoning Administrator	Zoning Administrator	Zoning Administrator
GIS Specialist/Planner	GIS Specialist/Planner	GIS Specialist/Planner	GIS Specialist/Planner	GIS Specialist/Planner	GIS Specialist/Planner
Boards Assistant		Administrative Assistant II	Administrative Assistant II	Administrative Assistant II	Administrative Assistant II
		Planning and Zoning Coordinator	Planning and Zoning Coordinator	Planning and Zoning Coordinator	Planning and Zoning Coordinator

Community Development - Development Services					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
Private development plans reviewed	162	160	144	140	140
Tree permits issued	978	878	1024	800	800
Personnel Assigned:	6.0 FTE	6.0 FTE	6.0 FTE	6.0 FTE	6.0 FTE
Development Services Senior Engineer - Transportation	Development Services Senior Engineer - Transportation	Development Services Senior Engineer - Transportation	Development Services Senior Engineer - Transportation	Development Services Senior Engineer - Transportation	Development Services Senior Engineer - Transportation
Development Services Engineer - Stormwater	Development Services Engineer - Stormwater	Development Services Engineer - Stormwater	Development Services Engineer - Stormwater	Development Services Engineer - Stormwater	Development Services Engineer - Stormwater
Inspectors (3)	Inspectors (3)	Inspectors (3)	Inspectors (3)	Inspectors (3)	Inspectors (3)
Arborist	Arborist	Arborist	Arborist	Arborist	Arborist

DEPARTMENTAL SUMMARIES

Community Development - Building Safety					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of New building permits issued	5,333	5,902	5,717	4,900	4,950
# of Building inspections completed	24,814	29,786	31,500	24,000	24,200
Personnel Assigned:	9.0 FTE	9.0 FTE	10.0 FTE	10.0 FTE	10.0 FTE
	Building Official	Building Official	Building Official	Building Official	Building Official
	Permit Technician	Permit Technician	Permit Technicians (2)	Permit Technicians (2)	Permit Technicians (2)
	Building Plans Examiners (2)	Building Plans Examiners (2)	Building Plans Examiners (2)	Building Plans Examiners (2)	Building Plans Examiners (2)
		Senior Building Inspector	Senior Building Inspector	Senior Building Inspector	Senior Building Inspector
	Building Inspectors(5)	Building Inspectors (4)	Building Inspectors(4)	Building Inspectors(4)	Building Inspectors(4)

- Code Enforcement Services**

Statement of Service: To protect the public health, safety, and welfare by ensuring compliance with city building and land-use codes and ordinances.

Community Development - Code Enforcement					
Performance Measurements	Actual FY 2017	Actual FY 2018	Actual FY 2019	Target FY 2020	Target FY 2021
# of Code enforcement inspections completed	539	644	677	550	500
Personnel Assigned:	4.0 FTE	4.0 FTE	4.0 FTE	6.0 FTE	6.0 FTE
	Code Enforcement Manager	Code Enforcement Manager	Code Enforcement Manager	Code Enforcement Manager	Code Enforcement Manager
	Code Enforcement Officers (3)	Code Enforcement Officers (3)	Code Enforcement Officers (3)	Code Enforcement Officers (5)	Code Enforcement Officers (5)

SPECIAL REVENUE FUND SUMMARIES

Special Revenue Fund Summaries

Overview

The *Special Revenue Fund Summaries* section is intended to provide readers with an overall understanding of the respective fiscal year 2021 budgets for the city's Special Revenue Funds.

Special Revenue Funds are used to account for revenues that are legally restricted to expenditures for specific uses. All special revenue funds utilize the modified accrual basis of budgeting and accounting.

The following schedules are set forth by Fund and provide readers with revenue and expenditure summaries/narratives from several different perspectives including:

- **Fund Summary**

This section provides a brief description of the Fund.

- **Statement of Revenues, Expenditures, and changes in Personnel**

This statement provides a detailed comparison of revenues and expenditures for fiscal years 2017-2019 (actuals) and 2020-2021 (budget). Revenues are presented by source and expenditures are presented by use.

SPECIAL REVENUE FUND SUMMARIES

Drug Enforcement Agency Fund Summary

The DEA Fund accounts for revenues received from the enforcement of drug laws and the confiscation of property from drug offender's arrests that can be used by public safety to aid in drug enforcement activity. Funds cannot be used to supplant the Public Safety Department's operational budget. The Public Safety Department manages the DEA Program.

Trends

This fund accounts for revenues received from the enforcement of drug laws and the confiscation of property from drug offender arrests that can be used by public safety to aid in drug enforcement activity. Funds cannot be used to supplant the Public Safety Department's normal operational budget.

The FY 2021 Budget for the DEA Fund totals \$315,282 and represents a decrease of -35%, or -\$166,451, compared to FY 2020. The main driver of this variance is the non-allocated reserve (i.e. available fund balance) and maintenance & operations/capital investment budgeted in FY 2020⁷.

The Personnel Services category increased 7%, or \$20,232, due primarily to funding aimed at providing flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending an overall assessment of the city's financial position by the Mayor and City Council.

Included in this Fund is funding for the three police officer positions that were displaced with the creation of the Special Investigations Unit approved in FY 2014.

Authorized personnel total 3 FTEs.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Officer	3.0	3.0	3.0	3.0	3.0	-
	3.0	3.0	3.0	3.0	3.0	-

Due to reduced Federal Seizure collections, FY 2021 appropriations within this Fund are focused solely on funding the three police officer positions. Based on current collection patterns and personnel expenditure trends, a decision will need to be made in the near future (possibly by FY 2021 Mid-Year Budget) to find alternate funding options for one or more of the officer positions (e.g. transfer into the General Fund).

⁷ Annually after the year-end accrual period (i.e. September), the city carries-forward available fund balance and places in a Non-Allocated Reserve account. The purpose is to provide elected officials, city staff, citizens, and stakeholders with a transparent view of the funding available for future initiatives. A portion of this Non-Allocated Reserve was used to fund the Public Safety Headquarters Expansion project. The carry-forward for FY 2021 will occur subsequent to adoption of the budget.

SPECIAL REVENUE FUND SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Drug Enforcement Agency Fund Public Safety Department

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Intergovernmental:	\$ -	\$ 95,834	\$ -	\$ -	\$ -
Fines & Forfeitures:					
Federal Seizure	192,009	188,334	380,126	-	160,000
State Seizure	28,007	54,664	-	-	-
Investment Earnings	1,216	752	635	-	-
Other					
Sale of Capital Assets	-	14,366	-	-	-
Fund Balance	-	-	-	481,733	155,282
TOTAL	\$ 221,232	\$ 353,951	\$ 380,761	\$ 481,733	\$ 315,282
EXPENDITURES					
Personnel Services:					
Salaries	\$ 134,374	\$ 149,611	\$ 143,540	\$ 153,072	\$ 159,387
Overtime	18,451	22,578	29,847	20,000	30,000
Group Insurance	44,016	61,288	73,581	79,029	82,247
FICA	11,285	12,510	12,409	13,240	13,996
Pension (Defined Benefit)	-	6,184	-	-	-
Pension (401A Cont./Match)	19,424	15,563	23,283	21,843	21,932
Miscellaneous	4,112	3,909	7,746	7,866	7,720
<i>subtotal</i>	\$ 231,662	\$ 271,642	\$ 290,406	\$ 295,050	\$ 315,282
Maintenance & Operations:					
Professional Services	\$ 300	\$ -	\$ -	\$ 1,743	\$ -
Employee Training	-	-	24,392	23,060	-
Small Equipment	43,268	-	8,082	17,821	-
Employee Uniforms	73,730	-	-	24,234	-
Miscellaneous	79,146	58,185	-	8,800	-
<i>subtotal</i>	\$ 196,444	\$ 58,185	\$ 32,474	\$ 75,658	\$ -
Capital/Leases:					
Capital	\$ 36,092	\$ 433,548	\$ -	\$ 84,692	\$ -
PS Headquarters Expansion	-	600,000	-	-	-
Body Camera Initiative	-	69,400	15,140	-	-
Taser Lease	48,945	48,945	-	-	-
<i>subtotal</i>	\$ 85,037	\$ 1,151,893	\$ 15,140	\$ 84,692	\$ -
Non-Allocated (Reserve)					
Federal Seizure	\$ -	\$ -	\$ -	\$ 26,333	\$ -
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ 26,333	\$ -
TOTAL	\$ 513,144	\$ 1,481,721	\$ 338,020	\$ 481,733	\$ 315,282
Authorized Personnel	3.0	3.0	3.0	3.0	3.0

SPECIAL REVENUE FUND SUMMARIES

Emergency 911 Fund Summary

The E-911 Fund accounts for fees received from users, or potential users, of the city's Emergency 911 System. The fee equals \$1.50 monthly and is paid by wired and wireless telecommunication providers (including prepaid cards) as well as Voice over Internet Protocol ("VOIP") providers, with expenditures occurring to maintain and run the system within the government. The Public Safety Department manages the E-911 Program.

Trends

The FY 2021 Budget for the E-911 Fund totals \$4,276,568 and represents a decrease of -16%, or -\$834,118, compared to FY 2020. The main driver of this variance is the non-allocated reserve (i.e. available fund balance) budgeted in FY 2020⁸. After adjusting for the non-allocated reserve, the true operational budget request is minimal compared to FY 2020.

The Personnel Services category increased 7%, or \$178,645, due primarily to additional overtime funding coupled with funding aimed at providing flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending an overall assessment of the city's financial position by the Mayor and City Council.

Authorized personnel total 33.0 FTEs.

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Communications Officer	17.0	17.0	17.0	20.0	20.0	-
Communications Shift Supervisor	5.0	4.0	4.0	4.0	4.0	-
Communications Quality Assurance Officer	-	-	1.0	1.0	1.0	-
Division Chief	1.0	1.0	1.0	1.0	1.0	-
Section Chief - Communications Training	1.0	1.0	1.0	1.0	1.0	-
Sr. Communications Officer	5.0	5.0	4.0	4.0	4.0	-
911 Operations Manager	-	1.0	1.0	1.0	1.0	-
IT Analyst	-	-	-	1.0	1.0	-
Network Analyst II	1.0	1.0	1.0	-	-	-
	30.0	30.0	30.0	33.0	33.0	-

The Maintenance and Operations category decreased -7%, or -\$94,198, due primarily to a decrease in communications costs of -\$75,000 to better reflect recent expenditure trends. All other departmental maintenance and operations budget accounts were kept relatively flat with 2020 to align with forecasted revenue trends resulting from COVID-19 and associated social distancing policies.

⁸ Annually after the year-end accrual period (i.e. September), the city carries-forward available fund balance and places in a Non-Allocated Reserve account. The purpose is to provide elected officials, city staff, citizens, and stakeholders with a transparent view of the funding available for future initiatives. A portion of this Non-Allocated Reserve was used to fund the city's share of the North Fulton Radio Initiative. The carry-forward for FY 2021 will occur subsequent to adoption of the budget.

SPECIAL REVENUE FUND SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Emergency 911 Fund Public Safety Department

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Charges for Services:					
E-911 Service Fees	\$ 2,534,336	\$ 2,831,466	\$ 2,696,943	\$ 2,950,000	\$ 2,865,000
E-911 Prepaid Service Fees	115,397	86,883	319,871	200,000	255,000
Intergovernmental:	936,865	941,752	1,238,943	1,025,000	1,130,000
Investment Earnings	5,508	12,542	24,444	17,120	26,568
Other					
Mobile Radio Lease Financing	-	504,024	-	-	-
Fund Balance	-	-	-	918,566	-
TOTAL	\$ 3,592,106	\$ 4,376,667	\$ 4,280,200	\$ 5,110,686	\$ 4,276,568
EXPENDITURES					
Personnel Services:					
Salaries	\$ 1,295,010	\$ 1,365,536	\$ 1,448,818	\$ 1,625,897	\$ 1,644,272
Overtime	214,979	235,161	265,227	104,994	200,000
Group Insurance	311,798	336,370	371,923	527,891	558,032
FICA	110,539	117,117	125,816	139,804	135,262
Pension (Defined Benefit)	112,335	117,865	100,062	99,468	117,941
Pension (401A Cont./Match)	96,636	104,934	138,775	149,375	161,695
Miscellaneous	39,394	43,160	79,469	82,394	91,266
<i>subtotal</i>	\$ 2,180,691	\$ 2,320,143	\$ 2,530,089	\$ 2,729,823	\$ 2,908,468
Maintenance & Operations:					
Communications	\$ 334,214	\$ 320,229	\$ 358,194	\$ 428,000	\$ 353,000
Maintenance Contracts	344,658	431,863	356,558	493,400	484,000
IT Professional Services	224,542	239,899	261,894	269,115	274,750
Miscellaneous	160,677	185,729	158,268	195,005	179,572
<i>subtotal</i>	\$ 1,064,091	\$ 1,177,720	\$ 1,134,914	\$ 1,385,520	\$ 1,291,322
Capital/Leases:					
Capital	\$ 5,156	\$ -	\$ 70,437	\$ 119,000	\$ -
PS Headquarters Expansion	20,251	273,160	438,310	-	-
E911 VOIP Upgrade	273,958	-	-	-	-
North Fulton Regional Radio System	343,748	-	72,660	-	-
Radio Replacements	-	504,024	360	-	-
Mobile Radio Lease	-	76,777	76,777	76,777	76,778
<i>subtotal</i>	\$ 643,113	\$ 853,961	\$ 658,544	\$ 195,777	\$ 76,778
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ 799,566	\$ -
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ 799,566	\$ -
TOTAL	\$ 3,887,895	\$ 4,351,824	\$ 4,323,547	\$ 5,110,686	\$ 4,276,568
Authorized Personnel	30.0	30.0	30.0	33.0	33.0

SPECIAL REVENUE FUND SUMMARIES

Impact Fee Fund Summary

The Impact Fee Fund accounts for fees assessed upon development activity. These fees are collected to pay for system improvements (recreation/parks, streets, and public safety) as detailed within the city's impact fee ordinance. The Community Development Department manages the Impact Fee Program.

Trends

The FY 2021 Budget totals \$925,000. This fund accounts for fees assessed upon development activity. These fees are collected to pay for system improvements (recreation/parks, streets, and public safety) as detailed within the city's impact fee ordinance.

Impact Fee revenues are variable and dependent upon multiple factors such as the local and national economy. Due to the variability, the annual budget typically appropriates fund balance as the primary funding tool. That is to say, appropriations are made with funds already collected (i.e. fund balance) as opposed to a forecast of collections that may not materialize due to their inherent variability.

Impact Fees (non-allocated reserve balances from prior year collections) are being reserved to provide flexibility for future prioritized capital investment.

SPECIAL REVENUE FUND SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Impact Fee Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Charges for Services:					
Impact Fees (Roads)	\$ 313,980	\$ 255,071	\$ 246,362	\$ 173,318	\$ -
Impact Fees (Parks)	988,049	1,022,419	564,632	350,000	-
Impact Fees (Public Safety)	147,448	69,100	149,437	-	-
Investment Earnings	17,834	36,045	83,063	-	-
Other					
Fund Balance	-	-	-	3,395,916	925,000
TOTAL	\$ 1,467,312	\$ 1,382,634	\$ 1,043,495	\$ 3,919,234	\$ 925,000
EXPENDITURES					
Capital/Leases:					
Roads					
Northwinds Temp. Traffic Signal	\$ 42,564	\$ -	\$ -	\$ -	\$ -
Rucker Rd Corridor Imp.	-	-	23,700	1,126,300	-
Wills Rd Widening	-	-	14,460	-	-
Teasley St Imp.	-	-	-	56,925	-
Park Plaza Signal	-	-	-	45,935	-
Hopewell/Vaughan Roundabout	-	-	-	28,206	-
Parks					
Alpharetta Arts Center	172,957	1,113,438	13,606	-	-
Wills Park Pool Expansion	-	1,100,000	-	-	-
City Center Sidewalks	-	-	300,000	-	-
Greenway Ext. to Forsyth	-	-	-	1,051,402	-
Park Development	-	-	-	433,693	-
Public Safety					
Headquarters Expansion	83,598	520,464	40,000	-	-
HAZMAT Truck & Trailer	-	-	-	155,750	-
<i>subtotal</i>	\$ 299,120	\$ 2,733,902	\$ 391,766	\$ 2,898,211	\$ -
Non-Allocated					
Roads	\$ -	\$ -	\$ -	\$ 991,624	\$ 925,000
Parks	-	-	-	-	-
Public Safety	-	-	-	29,399	-
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ 1,021,023	\$ 925,000
TOTAL	\$ 299,120	\$ 2,733,902	\$ 391,766	\$ 3,919,234	\$ 925,000
Authorized Personnel	-	-	-	-	-

SPECIAL REVENUE FUND SUMMARIES

Hotel/Motel Fund Summary

The Hotel/Motel Fund accounts for occupancy tax collections from area hotels and motels for the purpose of promoting conventions, tourism, and trade shows, while providing funds to facilitate economic vitality in downtown areas. The city levies a hotel/motel occupancy tax of 8% on total rental charges. The resulting revenue is distributed as follows: City of Alpharetta (37.5%); Alpharetta Convention & Visitor's Bureau (43.75%); and Facilities (Conference Center/Tourism Product Development; 18.75%).

Trends

The FY 2021 Budget totals \$6,802,338. This fund accounts for occupancy tax collections from area hotels and motels for the purpose of promoting conventions, tourism, and trade shows, while providing funds to facilitate economic vitality in downtown areas. The city levies a hotel/motel occupancy tax of 8% on total rental charges. The resulting revenue is distributed as follows: City of Alpharetta (37.5% or \$2.5 million); Alpharetta Convention & Visitor's Bureau (43.75% or \$3 million); and Tourism Product Development (18.75%). The Tourism Product Development portion of the revenue is dedicated to funding debt service on the Conference Center bonds (\$1.3 million).

The COVID-19 pandemic and associated social distancing policies have severely impacted the hospitality market segment and this revenue source is anticipated to decline significantly (-23% budgetary decline) as business and personal travel have been curtailed completely during the pandemic and will likely be soft over the 12-24 months as the economy recovers.

The revenue forecast for FY 2021 is fluid and will change depending on the duration of the COVID-19 pandemic and its impact to the economy. The Hotel/Motel Fund has a debt service reserve (\$1.4 million forecasted for FY 2020) to protect operations from economic fluctuations and to ensure debt service can be made without impacting General Fund operations.

SPECIAL REVENUE FUND SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Hotel/Motel Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Other Taxes					
Hotel/Motel Taxes	\$ 7,097,864	\$ 7,665,868	\$ 9,049,266	\$ 8,800,000	\$ 6,750,000
Interest/Penalties	1	-	2,066	-	-
Intergovernmental:	-	-	-	-	-
Investment Earnings	-	-	-	-	52,338
Other					
Transfer-In from Conf. Ctr. Fund	-	-	380,308	-	-
Fund Balance	-	-	-	2,697,155	-
TOTAL	\$ 7,097,865	\$ 7,665,868	\$ 9,431,640	\$ 11,497,155	\$ 6,802,338
EXPENDITURES					
ACVB/City					
Alpharetta Convention & Visitors Bureau	\$ 3,105,316	\$ 3,353,817	\$ 3,959,958	\$ 3,850,000	\$ 2,953,125
City of Alpharetta (transfer-out)	2,661,700	2,874,701	3,394,250	3,300,000	2,531,250
<i>subtotal</i>	<i>\$ 5,767,016</i>	<i>\$ 6,228,518</i>	<i>\$ 7,354,207</i>	<i>\$ 7,150,000</i>	<i>\$ 5,484,375</i>
Facility					
Professional Services (Bond Admin \$ 525	\$ 525	\$ 6,525	\$ 6,440	\$ 3,000	\$ 6,000
Series 2016 Bonds (debt service) 775,629	775,629	779,963	979,963	975,963	1,311,963
Debt Service Reserve	-	-	-	1,418,875	-
Downtown Land Purchase	-	-	-	795,398	-
Alpharetta Arts Center	-	385,609	164,391	-	-
Wayfinding Signage	-	-	-	53,919	-
Equestrian Center Improvements	-	-	-	250,000	-
Wills Park Master Plan Imp.	-	-	-	850,000	-
<i>subtotal</i>	<i>\$ 776,154</i>	<i>\$ 1,172,096</i>	<i>\$ 1,150,794</i>	<i>\$ 4,347,155</i>	<i>\$ 1,317,963</i>
TOTAL	\$ 6,543,170	\$ 7,400,614	\$ 8,505,001	\$ 11,497,155	\$ 6,802,338
Authorized Personnel					
	-	-	-	-	-

DEBT SERVICE FUND SUMMARY

Debt Service Fund Summary

Overview

Pursuant to the Governmental Accounting Standards Board's Codification, Section 1300.107, debt service funds are used to account for the accumulation of resources for the payment of principal and interest on general long-term debt.

Trends

The FY 2021 Budget for the Debt Service Fund totals \$4,953,000 and funds the outstanding General Obligation Bonds (Series 2014, 2016, and 2020) set forth on the *Statement of Revenues, Expenditures, and changes in Fund Balance*.

The city refunded the Series 2012 General Obligation Bonds during fiscal year 2020 which resulted in a savings of over \$300,000 annually. The fiscal year 2021 budget reflects the debt service savings.

The primary funding source for general obligation debt is property taxes. The portion of the millage rate funding debt service 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 the refunding of the Series 2012 General Obligation Bonds (see above) 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.

DEBT SERVICE FUND SUMMARY

Statement of Revenues, Expenditures, and changes in Personnel

Debt Service Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Property Taxes					
Current Year	\$ 5,367,318	\$ 5,099,934	\$ 5,514,354	\$ 5,050,000	\$ 4,953,000
Delinquent	128,331	94,326	34,313	20,000	-
Penalties/Interest	10,354	4,994	6,286	-	-
Motor Vehicle	59,542	39,890	28,952	15,000	-
Investment Earnings	10,979	20,456	79,535	12,000	-
Other					
Miscellaneous	1	-	452	-	-
Fund Balance	-	-	-	1,223,954	-
TOTAL	\$ 5,576,525	\$ 5,259,600	\$ 5,663,892	\$ 6,320,954	\$ 4,953,000
EXPENDITURES					
Maintenance & Operations:					
Professional Services	\$ 2,350	\$ 3,300	\$ 3,927	\$ 5,000	\$ 15,860
<i>subtotal</i>	<i>\$ 2,350</i>	<i>\$ 3,300</i>	<i>\$ 3,927</i>	<i>\$ 5,000</i>	<i>\$ 15,860</i>
Debt Service					
General Obligation Bonds					
Series 2012	\$ 1,500,100	\$ 1,483,900	\$ 1,478,498	\$ 1,485,350	\$ -
Series 2014 (refunding)	1,936,513	1,935,477	1,933,622	1,930,948	1,927,455
Series 2016	1,576,014	1,930,788	1,930,788	1,929,788	1,927,188
Series 2020 (refunding)	-	-	-	-	1,082,497
Development Authority					
Series 2009 (refunding)	125,194	124,493	125,153	-	-
<i>subtotal</i>	<i>\$ 5,137,821</i>	<i>\$ 5,474,657</i>	<i>\$ 5,468,060</i>	<i>\$ 5,346,086</i>	<i>\$ 4,937,140</i>
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ 969,868	\$ -
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 969,868</i>	<i>\$ -</i>
TOTAL	\$ 5,140,171	\$ 5,477,957	\$ 5,471,987	\$ 6,320,954	\$ 4,953,000
Authorized Personnel					
	-	-	-	-	-

ENTERPRISE FUND SUMMARY

Enterprise Fund Summary

Overview

The *Enterprise Fund Summary* section is intended to provide readers with an overall understanding of the fiscal year 2021 budget for the city's Solid Waste Fund.

Enterprise Funds are used to account for business-type activities whose operations are primarily funded by customer fees. The enterprise fund utilizes the accrual basis of budgeting and accounting.

The following schedules are set forth by Fund and provide readers with revenue and expenditure summaries/narratives from several different perspectives including:

- **Fund Summary**

This section provides a brief description of the Fund.

- **Statement of Revenues, Expenditures, and changes in Personnel**

This statement provides a detailed comparison of revenues and expenditures for fiscal years 2017-2019 (actuals) and 2020-2021 (budget). Revenues are presented by source and expenditures are presented by use.

ENTERPRISE FUND SUMMARY

Solid Waste Fund Summary

The Solid Waste Fund accounts for fees received from users of the city's residential solid waste program (i.e. garbage, yard waste, and recycling collection including glass). Services are provided on a user charge basis and managed through a contract with a private operator. The Finance Department manages the Solid Waste Program including billing, collection, and customer service functions. Commercial solid waste customers are authorized to contract for commercial solid waste collection and disposal services from any contractor that has obtained a solid waste collection permit from the city.

Trends

The FY 2021 Budget for the Solid Waste Fund totals \$4,494,338 and represents an increase of 2%, or \$66,983, compared to FY 2020. The main driver of this variance is the non-allocated reserve (i.e. available fund balance) budgeted in FY 2020⁹. After adjusting for the non-allocated reserve, the operational budget is close to 7% representing a revised estimate of Downtown sanitation fees (\$66,000 increase for expanded service capabilities) and contractual rate/fee growth of the waste hauler coupled with customer base growth.

The Personnel Services category decreased -5%, or -\$3,998, due to multiple factors including: suspension of the performance-based merit program in FY 2020 due to COVID-19 and its estimated economic impacts; staff turnover and changes in incumbent compensation; etc. Additionally, funding has been included to provide flexibility for staff compensation adjustments (e.g. Evergreen Class & Compensation Study implementation, one-time compensation payout, etc.) for FY 2021 pending an overall assessment of the city's financial position by the Mayor and City Council.

Authorized personnel total 1.0 FTE and represent the following:

	FY 2017	FY 2018	FY 2019	FY 2020	FY 2021	Variance
Customer Account Representative	1.0	1.0	1.0	1.0	1.0	-
	1.0	1.0	1.0	1.0	1.0	-

The Maintenance and Operations category increased 8%, or \$317,574, due primarily to a revised estimate of Downtown sanitation fees (\$66,000 increase for expanded service capabilities) and contractual rate/fee growth of the waste hauler contract coupled with customer base growth.

⁹ Annually after the year-end accrual period (i.e. September), the city carries-forward available fund balance and places in a Non-Allocated Reserve account. The purpose is to provide elected officials, city staff, citizens, and stakeholders with a transparent view of the funding available for future initiatives. The carry-forward for FY 2021 will occur subsequent to adoption of the budget.

ENTERPRISE FUND SUMMARY

Statement of Revenues, Expenditures, and changes in Personnel

Solid Waste Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Licenses and Permits					
Penalties and Interest	\$ 71	\$ 50	\$ -	\$ -	\$ -
Charges for Services:					
Collection Fees	3,218,198	3,777,854	4,122,679	4,014,000	4,415,000
Commercial Hauler Fees	27,950	27,189	32,465	25,000	25,000
Penalties and Interest	28,522	45,199	31,757	40,000	30,000
Other	394	1,571	1,213	1,762	1,575
Investment Earnings	8,994	19,817	59,238	20,000	22,763
Other					
Miscellaneous	-	(56)	4	-	-
Fund Balance	-	-	-	326,593	-
TOTAL	\$ 3,284,129	\$ 3,871,624	\$ 4,247,356	\$ 4,427,355	\$ 4,494,338
EXPENDITURES					
Personnel Services:					
Salaries	\$ 37,248	\$ 38,117	\$ 32,152	\$ 40,773	\$ 42,160
Overtime	-	-	2,472	-	3,000
Group Insurance	25,259	26,139	21,680	29,433	20,394
FICA	2,657	2,624	2,352	3,093	3,317
Pension (401A Cont./Match)	3,728	3,377	3,369	4,452	4,846
Miscellaneous	1,109	1,085	1,954	2,093	2,129
<i>subtotal</i>	\$ 70,001	\$ 71,341	\$ 63,979	\$ 79,844	\$ 75,846
Maintenance & Operations:					
Professional Services (Haulers)	\$ 3,164,395	\$ 3,659,933	\$ 4,102,010	\$ 4,044,400	\$ 4,353,500
Miscellaneous	40,510	87,370	60,966	56,518	64,992
<i>subtotal</i>	\$ 3,204,906	\$ 3,747,302	\$ 4,162,976	\$ 4,100,918	\$ 4,418,492
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ 246,593	\$ -
<i>subtotal</i>	\$ -	\$ -	\$ -	\$ 246,593	\$ -
TOTAL	\$ 3,274,907	\$ 3,818,643	\$ 4,226,955	\$ 4,427,355	\$ 4,494,338
Authorized Personnel	1.0	1.0	1.0	1.0	1.0

INTERNAL SERVICE FUND SUMMARIES

Internal Service Fund Summaries

Overview

The *Internal Service Fund Summaries* section is intended to provide readers with an overall understanding of the respective fiscal year 2021 budgets for the city's Internal Service Funds.

Internal Service Funds are used to accumulate and allocate costs internally among the city's various functions and utilizes the accrual basis of budgeting and accounting.

The following schedules provide readers with revenue and expenditure summaries/narratives from several different perspectives including:

- **Fund Summary**

This section provides a brief description of the Fund.

- **Statement of Revenues, Expenditures, and changes in Personnel**

This statement provides a detailed comparison of revenues and expenditures for fiscal years 2017-2019 (actuals) and 2020-2021 (budget). Revenues are presented by source and expenditures are presented by use.

INTERNAL SERVICE FUND SUMMARIES

Risk Management Fund Summary

The Risk Management Fund accounts for expenses related to providing and administering the general liability, automotive liability, workers' compensation and property insurance coverage for the city. Funding is provided through an (approximate) 2% charge per employee (based on salary) for workers compensation coupled with funding from the General Fund for insurance premiums. The Finance Department manages the Risk Management Program including all workers compensation, general liability, and other insurance claims.

Trends

The FY 2021 Budget for the Risk Management Fund totals \$1,526,250 and represents a decrease of -33%, or -\$752,051, compared to FY 2020. The main driver of this variance is the non-allocated reserve (i.e. available fund balance) budgeted in FY 2020¹⁰. After adjusting for the non-allocated reserve, the true operational budget growth is flat with 2020.

¹⁰ Annually after the year-end accrual period (i.e. September), the city carries-forward available fund balance and places in a Non-Allocated Reserve account. The purpose is to provide elected officials, city staff, citizens, and stakeholders with a transparent view of the funding available for future initiatives. The carry-forward for FY 2021 will occur subsequent to adoption of the budget.

INTERNAL SERVICE FUND SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Risk Management Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Charges for Services:					
Risk Management Allocations	\$ 1,310,000	\$ 1,335,000	\$ 1,446,500	\$ 1,499,800	\$ 1,513,611
Investment Earnings	4,754	9,247	28,736	7,500	12,639
Other					
Insurance Proceeds	98,274	56,175	14,573	-	-
Fund Balance	-	-	-	771,001	-
TOTAL	\$ 1,413,028	\$ 1,400,421	\$ 1,489,809	\$ 2,278,301	\$ 1,526,250
EXPENDITURES					
Maintenance & Operations:					
Professional Services	\$ 121,077	\$ 131,408	\$ 108,241	\$ 135,300	\$ 125,000
Insurance Premiums					
Vehicle	143,111	159,588	163,093	170,000	170,000
Property/Equipment	83,823	92,197	87,694	95,000	108,000
Fine Art	-	-	2,500	3,500	4,000
General Liability	56,244	56,626	57,952	60,000	60,000
Law Enforcement Liability	94,931	85,194	86,283	92,500	90,500
Public Entity Liability	57,900	58,077	62,733	65,000	77,500
Workers Comp Excess	100,239	103,609	105,984	107,000	106,500
Criminal Liability	4,275	3,386	3,386	4,000	4,000
Cyber Liability	6,806	6,394	6,805	7,000	31,750
Umbrella Liability	56,725	52,782	53,745	56,000	58,000
Medical Services (PS Custody)	12,408	40,155	2,475	15,000	10,000
Claims/Judgments	985,195	668,204	200,354	717,940	681,000
<i>subtotal</i>	<i>\$ 1,722,734</i>	<i>\$ 1,457,620</i>	<i>\$ 941,244</i>	<i>\$ 1,528,240</i>	<i>\$ 1,526,250</i>
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ 750,061	\$ -
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 750,061</i>	<i>\$ -</i>
TOTAL	\$ 1,722,734	\$ 1,457,620	\$ 941,244	\$ 2,278,301	\$ 1,526,250
Authorized Personnel	-	-	-	-	-

INTERNAL SERVICE FUND SUMMARIES

Medical Insurance Fund Summary

The Medical Insurance Fund accounts for activity under the City's Minimum Premium Plan (MPP) in accordance with Generally Accepted Accounting Principles.

Accounting rules dictate the creation of an Internal Service Fund to track activity under an MPP. As such, this fund does not represent new costs. Rather, it represents a flow of funds from the Operating Funds (e.g. employer/employee premiums) that does have the effect of grossing-up the totals as the appropriations are reflected in multiple Funds.

Under the MPP, the City and the medical insurer (CIGNA) agree that the City will be responsible for paying all claims up to an agreed-upon aggregate level, with the insurer responsible for the excess. The insurer will continue to process claims and administrative services. Through the MPP arrangement, the City can reduce premium taxes while maintaining coverage benefits. The MPP is still a fully insured medical plan.

Trends

The FY 2021 Budget totals \$8.5 million and represents premiums (employer and employee) and the associated expenditures (administration, claims, and reserves). The operating funds (e.g. General Fund, E911 Fund, DEA Fund, and Sanitation Fund) all include group insurance expenses that represent the city's costs.

INTERNAL SERVICE FUND SUMMARIES

Statement of Revenues, Expenditures, and changes in Personnel

Medical Insurance Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Charges for Services:					
Medical Insurance Premiums					
Employer Contribution	\$ 6,007,327	\$ 6,249,906	\$ 6,365,425	\$ 6,972,100	\$ 7,700,000
Employee Contribution	734,753	749,815	760,710	714,809	785,000
Investment Earnings	126	119	151	-	-
Other					
Fund Balance	-	-	-	(416,019)	-
TOTAL	\$ 6,742,205	\$ 6,999,839	\$ 7,126,286	\$ 7,270,890	\$ 8,485,000
EXPENDITURES					
Maintenance & Operations:					
Medical Premiums	\$ 1,347,126	\$ 1,506,906	\$ 1,631,686	\$ 1,750,000	\$ 1,800,000
Medical Claims	4,354,837	5,257,053	5,458,174	5,891,909	6,685,000
<i>subtotal</i>	<i>\$ 5,701,963</i>	<i>\$ 6,763,958</i>	<i>\$ 7,089,860</i>	<i>\$ 7,641,909</i>	<i>\$ 8,485,000</i>
Other					
Transfer to OPEB Fund	\$ -	\$ -	\$ 1,500,000	\$ -	\$ -
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 1,500,000</i>	<i>\$ -</i>	<i>\$ -</i>
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ (371,019)	\$ -
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ (371,019)</i>	<i>\$ -</i>
TOTAL	\$ 5,701,963	\$ 6,763,958	\$ 8,589,860	\$ 7,270,890	\$ 8,485,000
Authorized Personnel	-	-	-	-	-

FIDUCIARY FUND SUMMARIES

Fiduciary Fund Summaries

Overview

The *Fiduciary Fund Summaries* section is intended to provide readers with an overall understanding of the respective fiscal year 2021 budgets for the Other Post Employment Benefit (OPEB) Funds.

Fiduciary Funds are used to account for resources held for the benefit of parties outside the government. Fiduciary funds utilize the accrual basis of accounting.

The following schedules provide readers with revenue and expenditure summaries/narratives from several different perspectives including:

- **Fund Summary**

This section provides a brief description of the Fund.

- **Statement of Revenues, Expenditures, and changes in Personnel**

This statement provides a detailed comparison of revenues and expenditures for fiscal years 2017-2019 (actuals) and 2020-2021 (budget). Revenues are presented by source and expenditures are presented by use.

FIDUCIARY FUND SUMMARIES

Other Post Employment Benefit (OPEB) Trust Fund Summary

The OPEB Health Fund represents activity associated the other post-employment benefit plan (OPEB). Eligible retirees are offered the same health and prescription drug coverage as active employees. Each fiscal year, the city determines the Plan benefits and premium rate for participants (active and retirees). However, unlike active employees, retirees pay 100% of the blended premium afforded to the city. Therefore, as the retiree makes the full premium payment, the city's only exposure is the accounting treatment of this implicit rate subsidy caused by the difference in the blended rate offered to the retiree and his/her actual age adjusted premium. Coverage expires at age 65. OPEB related funding for FY 2021 totals \$86,589.

Statement of Revenues, Expenditures, and changes in Personnel

OPEB Health Benefit Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Investment Earnings	\$ 6,460	\$ 16,391	\$ 39,750	\$ 10,000	\$ 10,000
Other					
OPEB Health Benefit Funding					
Employer Contribution	85,000	85,200	85,000	30,000	76,589
Employee Contribution	29,283	-	-	20,000	-
Fund Balance	-	-	-	203,824	-
TOTAL	\$ 120,743	\$ 101,591	\$ 124,750	\$ 263,824	\$ 86,589
EXPENDITURES					
Maintenance & Operations:					
OPEB Health Benefit	\$ 47,494	\$ 7,686	\$ 9,094	\$ 60,000	\$ 76,589
Miscellaneous	-	-	5,737	-	10,000
<i>subtotal</i>	<i>\$ 47,494</i>	<i>\$ 7,686</i>	<i>\$ 14,831</i>	<i>\$ 60,000</i>	<i>\$ 86,589</i>
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ 203,824	\$ -
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 203,824</i>	<i>\$ -</i>
TOTAL	\$ 47,494	\$ 7,686	\$ 14,831	\$ 263,824	\$ 86,589
Authorized Personnel	-	-	-	-	-

FIDUCIARY FUND SUMMARIES

Other Post Employment Benefit (OPEB) Reimbursement Fund Summary

Starting with Fiscal Year 2019, the city implemented a new post-employment healthcare benefit to assist our employees in funding one of their primary cost drivers during retirement, healthcare.

Costs for this benefit approximate 2% of payroll (\$574,502 citywide for FY 2021). This benefit will require a minimum 15-year vesting (maximum benefit achieved at 25-years¹¹) which will further assist in not only recruitment, but also retention of our most valuable assets, our employee.

Statement of Revenues, Expenditures, and changes in Personnel

OPEB Health Reimbursement Fund

	FY 2017 Actual	FY 2018 Actual	FY 2019 Actual	FY 2020 Amended Budget	FY 2021 Recommended Budget
REVENUES					
Investment Earnings	\$ -	\$ -	\$ 48,386	\$ 6,000	\$ 19,000
Other					
OPEB Health Reimbursement Funding					
Employer Contribution	-	-	550,000	575,000	574,502
Transfer-In					
Medical Insurance Fund	-	-	1,500,000	-	-
Fund Balance	-	-	-	2,089,848	-
TOTAL	\$ -	\$ -	\$ 2,098,386	\$ 2,670,848	\$ 593,502
EXPENDITURES					
Maintenance & Operations:					
OPEB Reimbursement Benefit	\$ -	\$ -	\$ -	\$ 566,000	\$ 574,502
Miscellaneous	-	-	8,538	15,000	19,000
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 8,538</i>	<i>\$ 581,000</i>	<i>\$ 593,502</i>
Non-Allocated					
Reserve	\$ -	\$ -	\$ -	\$ 2,089,848	\$ -
<i>subtotal</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ -</i>	<i>\$ 2,089,848</i>	<i>\$ -</i>
TOTAL	\$ -	\$ -	\$ 8,538	\$ 2,670,848	\$ 593,502
Authorized Personnel	-	-	-	-	-

¹¹ Credited years-of-service for current employees will count towards vesting (subject to a maximum of 15-years).

APPENDIX

Appendix

Alpharetta Convention & Visitors Bureau (ACVB)

The ACVB, while a separate legal entity from the city, is funded through a portion of the city's hotel/motel tax (as detailed within the Hotel/Motel Fund budget). As a component of our operational relationship, the city reports on certain economic activities of the ACVB such as the annual adopted budget. This section is provided for informational purposes only.

- **Vision Statement**

To positively impact the economic life of Alpharetta.

- **ACVB Mission Statement**

To position the city of Alpharetta as a regionally, nationally and globally recognized premier tourism destination by developing quality programs and facilities to attract overnight visitors.

- **How We Are Funded**

Alpharetta's 28 hotels (with more under construction) collect an 8 percent hotel occupancy tax from their visitors and pay it to the city on a monthly basis. The city keeps 37.5% of the tax to spend on enhancements for its citizens, 18.75% is given to the conference center (facility portion of the tax) and 43.75% is distributed to the ACVB to market and promote the city of Alpharetta.

- **What We Do**

The ACVB uses innovative and targeted marketing strategies, along with aggressive sales efforts, to attract overnight visitors to the city. We do this in three key areas:

- Increasing the awareness and identity of Alpharetta as a destination for the leisure and individual traveler and raising awareness of the economic importance of the visitor industry to Alpharetta by placing advertisements, writing press releases, utilizing social media and maintaining a technologically advanced website;
- Employing a variety of sales strategies to increase the number of group room nights booked in Alpharetta's 28 hotels through attendance at tradeshow, association meetings and conferences as well as sales calls and site visits with event organizers; and
- Providing leadership for the visitor industry, coordinating activities, encouraging marketing activities and partnerships, and projecting an appealing image on behalf of the city of Alpharetta.

APPENDIX

Alpharetta Convention & Visitors Bureau Fiscal Year 2021 Adopted Budget

Occupancy Tax Revenues	\$ 2,953,125
Interest Income	1,600
Accumulated Surplus	717,184
TOTAL REVENUE	\$ 3,671,909
Salary & Benefits	\$ 1,111,836
Accounting & Legal Fees	18,000
Advertising	
<i>Georgia/Metro Atlanta Ads</i>	232,430
<i>National/Regional Ads</i>	447,385
Business License	400
Computer Equipment	4,200
Business Development	
Ameris Bank Amphitheatre	128,000
Conference Center	500,000
Meeting Planners FAMs	10,000
Computer Software/Maintenance	78,700
Research	27,080
Contingency Fund	163,387
Insurance	4,600
Meeting Expenses	46,800
Membership Dues	35,816
Subscriptions	750
Office Equipment/Leases	9,640
Office Rent (utilities, cleaning, security)	96,425
Office Supplies/Furniture	23,810
Postage/Shipping	45,200
Premiums/Gifts	30,000
Printing/Production	126,250
Taxes/Leased Equipment	1,200
Public Relations	86,000
Sponsorships/Bid Fees	300,450
Telephone/ISP	30,000
Tradeshows/Conference/Professional Development	110,550
Staff Development	3,000
TOTAL EXPENSES	\$ 3,671,909



AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF ALPHARETTA, GEORGIA, TO FIX THE AD VALOREM TAX RATE OF THE CITY OF ALPHARETTA, GEORGIA FOR THE FISCAL YEAR COMMENCING JULY 1, 2020, AND ENDING JUNE 30, 2021; AND FOR OTHER PURPOSES.

BE IT ORDAINED by the Mayor and City Council of the City of Alpharetta, Georgia as follows:

SECTION I: The ad valorem tax rate for the City of Alpharetta, Georgia for the 2020 calendar year, on property subject to ad valorem taxation by the City is hereby fixed at \$5.750 on forty percent (40%) of each \$1,000.00 of property subject to ad valorem tax by the City.

SECTION II: Said rate of \$5.750 on forty percent (40%) of each \$1,000.00 of taxable property is hereby levied as follows:

(a) For General Government purposes \$4.935 on forty percent (40%) of each \$1,000.00 of taxable property.

(b) For the purpose of retiring outstanding General Obligation bonds, \$0.815 on forty percent (40%) of each \$1,000.00 of taxable property.

SECTION III: All ordinances and parts of ordinances in conflict herewith are hereby repealed.

ADOPTED AND APPROVED this ____ day of _____, 2020.

CITY OF ALPHARETTA, GEORGIA

By: _____
Mayor

Council Member

Council Member

Council Member

Council Member

Council Member

Council Member

(SEAL)

Attest:

City Clerk



CITY COUNCIL MEETING STAFF REPORT

SUBMITTING DEPARTMENT: COMMUNITY DEVELOPMENT

SUBMITTED BY: KATHI COOK

DRAFTED BY: MICHAEL WOODMAN

I. AGENDA ITEM TITLE: PH-20-03 UNIFIED DEVELOPMENT CODE AND CODE OF ORDINANCES TEXT AMENDMENTS – FLOODPLAIN MANAGEMENT, COMMERCIAL CAR WASH RECYCLING, & PRIVATE DECENTRALIZED WASTEWATER SYSTEMS

CITY COUNCIL: JUNE 15, 2020

This item was heard at the 6/4/2020 Planning Commission meeting. There were no public comments. After discussion, Planning Commission recommended approval. Vote 7-0

II. RECOMMENDATION:

Approve amendments to the Unified Development Code as it relates to Floodplain Management and amendments to the Code of Ordinances as it relates to Commercial Car Wash Recycling and Private Decentralized Wastewater Systems.

III. REPORT IN BRIEF:

Consideration of text amendments to Unified Development Code (UDC), Subsection 3.4.1(E)(1) General – Basis for Establishing Areas of Special Flood Hazard. Proposed amendments include:

From time to time, FEMA undertakes the task of updating its flood risk maps and studies to include new technology and better reflect the development of the area. Over the last year, FEMA has been working again to update maps in the county. This latest update does not include any changes to the floodplains inside city limits but does change the map and study dates. As a participant in the National Flood Insurance Program, Alpharetta is required to update our ordinance to reflect the date change. These date changes can be found in UDC Article III Section 3.4.1 E 1. One additional change is proposed for clarification of applicability. Since the Floodplain Ordinance applies to the entire city, the language in UDC Article III Section 3.4.1 C Applicability has been updated.

Consideration of text amendments to the Code of Ordinances, Article VIII to add Commercial Car Wash Recycling regulations and Article IX to add Private Decentralized Wastewater Systems regulations.

In 2001 the Georgia General Assembly created the Metropolitan North Georgia Water Planning District to develop comprehensive regional and watershed-specific water resource management plans to be implemented by local governments. In accordance with the June 2017 Water Resources Management Plan, Alpharetta is required to adopt policies, ordinances, and regulations that match the surrounding 15 counties and 93 municipalities that make up The District.

Car Wash Recycle Water Ordinance:

The Plan requires cities and counties to enforce recycling on at least 50% of water used by commercial conveyor car washes. The District has developed a model ordinance for local governments to adopt for this compliance. The ordinance presented here for adoption and approval is the model ordinance.

Private Decentralized Wastewater System Ordinance:

Private decentralized wastewater systems are defined as any privately owned wastewater collection, treatment, or disposal system that: (1) serves more than one residential lot or business, (2) has a daily flow in excess of 2,000 gallons, or (3) flows between more than one parcel or tract of land. In Alpharetta, these are regulated by Fulton County Wastewater (sewer system) or by Fulton County Department of Public Health (septic systems).

Per the Plan, each local government is required to adopt a private wastewater system ordinance that either prohibits private decentralized wastewater treatment systems or provides technical specifications for these systems. Even though Fulton County regulates these systems and includes provisions in their ordinance for private decentralized wastewater systems (Fulton County Code of Ordinances Chapter 82, Article III, Division 3, Section 82-194), the Plan still requires Alpharetta to adopt our own ordinance. The attached ordinance spells out Fulton County's role in collection, maintenance, treatment, and operation of the sanitary sewer system; Fulton County's role in the regulation of all septic systems in the County; and prohibits use of private decentralized wastewater systems unless meeting the requirements of Fulton County.

IV. ATTACHMENTS:

- UDC Strike Through and Underline Edits

AN ORDINANCE TO AMEND ARTICLE III OF THE UNIFIED DEVELOPMENT CODE AND ARTICLES VIII AND IX OF THE CODE OF ORDINANCES OF THE CITY OF ALPHARETTA, GEORGIA; TO AMEND THE FLOOD INSURANCE STUDY DATE; TO ADD COMMERCIAL CAR WASH RECYCLING REQUIREMENTS; TO ADD PRIVATE DECENTRALIZED WASTEWATER SYSTEM REGULATIONS; TO REPEAL CONFLICTING ORDINANCES; AND FOR OTHER PURPOSES.

WHEREAS, on or about May 21, 2001, the City of Alpharetta (the “City”) adopted a comprehensive zoning ordinance known and cited as the Unified Development Code of the City of Alpharetta, Georgia, which has subsequently been amended from time to time (the “Unified Development Code”); and

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

WHEREAS, the Unified Development Code and Code of Ordinances were designed to be amended from time to time when circumstances warrant that modifications be made in order to make said Codes more responsive to community needs; and

WHEREAS, the City Council finds that ordinances and regulations governing the uses of land and development of land within the City, as well as the City’s operations, should be continually improved from time to time and modified as necessary to better protect and promote the public health, safety and welfare of the residents and businesses of the City of Alpharetta; and

WHEREAS, the City Council desires to amend Article III of the Unified Development Code and Articles VIII and IX of the Code of Ordinances for the foregoing purposes; and

WHEREAS, the City Council finds that the following amendments to the Unified Development Code and Code of Ordinances promote the health, safety, morals, convenience, order, prosperity and general welfare of the present and future inhabitants of the City of Alpharetta;

NOW THEREFORE, The Council of the City of Alpharetta hereby ordains, as follows:

Section 1: Article III, Subsection 3.4.1 titled “Definitions” of the Unified Development Code is hereby amended by revising same as set forth in Exhibit “A” attached hereto as if fully set forth herein; and

Section 2: Article VIII, titled “Commercial Car Wash Recycling Requirements” of the Code of Ordinances is hereby amended by adding same as set forth in Exhibit “B” attached hereto as if fully set forth herein; and

Section 3: Article IX, titled “Private Decentralized Wastewater Systems” of the Code of Ordinances is hereby amended by adding same as set forth in Exhibit “C” attached hereto as if fully set forth herein; and

Section 4: 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 5: This Ordinance shall be effective immediately upon its adoption by the City Council and the amendments made herein shall be incorporated into the Unified Development Code of the City of Alpharetta, Georgia and The Code of Ordinances of the City of Alpharetta, Georgia, as applicable. This Ordinance hereby repeals any and all conflicting ordinances and amendments.

SO ORDAINED this the _____ day of _____, 2020.

Approved:

Jim Gilvin, Mayor

Attest:

COUNCILMEMBERS

Erin Cobb, City Clerk
(Seal)

Approved as to Form:

C. Sam Thomas, City Attorney

Exhibit “A”

UDC Article III Section 3.4.1 E1

Floodplain updates:

- E. *Basis for Establishing Areas of Special Flood Hazard.* Areas of Future-Conditions Flood Hazard and Associated Floodplain Characteristics - Flood Area Maps and Studies.

For the purposes of defining and determining "Areas of Special Flood Hazard," "Areas of Future - conditions Flood Hazard," "Areas of Shallow Flooding," "Base Flood Elevations," "Floodplains," "Future-conditions Flood Elevations," "Future-conditions Floodplains," potential flood hazard or risk categories as shown on FIRM maps, and other terms used in this ordinance, the following documents and sources may be used for such purposes and are adopted by reference thereto:

1. The Flood Insurance Study (FIS), dated ~~September 18, 2013~~ June 19, 2020, with accompanying maps and other supporting data and any revision thereto. For those land areas acquired by a municipality through annexation, the current effective FIS and data for Fulton County, dated ~~September 18, 2013~~ June 19, 2020, with accompanying maps and other supporting data and any revision thereto.
2. Other studies which may be relied upon for the establishment of the base flood elevation or delineation of the base or one-percent (100-year) floodplain and floodprone areas including:
 - a. Any flood or flood-related study conducted by the United States Army Corps of Engineers, the United States Geological Survey or any other local, State or Federal agency applicable to the City; and
 - b. Any base flood study conducted by a licensed professional engineer which has been prepared utilizing FEMA approved methodology and approved by the City.
3. Other studies which may be relied upon for the establishment of the future-conditions flood elevation or delineation of the future-conditions floodplain and flood-prone areas including:
 - a. Any flood or flood-related study conducted by the United States Army Corps of Engineers, the United States Geological Survey or any other local, State or Federal agency applicable to the City; and
 - b. Any future-conditions flood study conducted by a licensed professional engineer which has been prepared utilizing FEMA approved methodology approved by the City.
4. The repository for public inspection of the FIS, accompanying maps and other supporting data is located at the Public Works Department.

Section 3.4.1 C

Applicability. This ordinance shall be applicable to all ~~areas~~ ~~Areas of Special Flood Hazard~~ within the jurisdiction of the City.

Exhibit “B”

ARTICLE VIII. – COMMERCIAL CAR WASH RECYCLING REQUIREMENTS

Sec. 8-190. – General Provisions.

Purpose and Intent – The purpose of this provision is to reduce water consumption from commercial car wash facilities by requiring all new conveyor car washes to install operational recycled water systems.

Applicability –

- a. This ordinance applies to all new conveyor car washes permitted and constructed after June 22, 2020, regardless of the water source.
- b. The provisions of this ordinance do not apply to conveyor commercial car washes that were permitted or constructed before June 22, 2020.
- c. The provisions of this ordinance do not apply to self-service car washes or in-bay car washes.

Sec. 8-191. - Definitions.

The following words and phrases, whenever used in this ordinance, have the meaning defined in this section:

In-bay automatic car wash – means a commercial car wash where the driver pulls into the bay and parks the car. The vehicle remains stationary while a machine moves back and forth over the vehicle to clean it, instead of the vehicle moving through the tunnel.

Conveyor car wash – means a commercial car wash where the car moves on a conveyor belt during the wash. The driver of the vehicle can remain in vehicle or wait outside of the vehicle.

Recycled water system – means a water system that captures, and reuses water previously used in wash or rise cycles.

Self-service car wash – means a commercial car wash where the customers wash their cars themselves with spray wands and brushes.

Sec. 8-192. – Commercial Car Wash Water Recycling Requirement.

All new commercial conveyor car washes, permitted and constructed after June 22, 2020, must install operational recycled water systems. A minimum of 50% of water utilized will be recycled.

Reserved Sec. 8-193-195 Reserved.

Exhibit “C”

ARTICLE IX. – Private Decentralized Wastewater Systems. Sec. 8-196. – General Provisions.

- d. All sanitary sewer collection, maintenance and treatment in the city is owned and operated by Fulton County.
- e. Use of private decentralized wastewater systems by multiple property owners and construction or reconstruction of private decentralized wastewater systems capable of servicing multiple property owners is prohibited unless such private decentralized wastewater systems meet the requirements of Fulton County.
- f. Private decentralized wastewater systems shall be designed and constructed in accordance with plans and specifications required by Fulton County Ordinance and in compliance with the Fulton County Department of Health and Wellness Environmental Health Services Division regulations.

Reserved Sec. 8-197-200 Reserved.

UDC Article III Section 3.4.1 E1

Floodplain updates:

- E. *Basis for Establishing Areas of Special Flood Hazard.* Areas of Future-Conditions Flood Hazard and Associated Floodplain Characteristics - Flood Area Maps and Studies.

For the purposes of defining and determining "Areas of Special Flood Hazard," "Areas of Future - conditions Flood Hazard," "Areas of Shallow Flooding," "Base Flood Elevations," "Floodplains," "Future-conditions Flood Elevations," "Future-conditions Floodplains," potential flood hazard or risk categories as shown on FIRM maps, and other terms used in this ordinance, the following documents and sources may be used for such purposes and are adopted by reference thereto:

1. The Flood Insurance Study (FIS), dated ~~September 18, 2013~~ June 19, 2020, with accompanying maps and other supporting data and any revision thereto. For those land areas acquired by a municipality through annexation, the current effective FIS and data for Fulton County, dated ~~September 18, 2013~~ June 19, 2020, with accompanying maps and other supporting data and any revision thereto.
2. Other studies which may be relied upon for the establishment of the base flood elevation or delineation of the base or one-percent (100-year) floodplain and floodprone areas including:
 - a. Any flood or flood-related study conducted by the United States Army Corps of Engineers, the United States Geological Survey or any other local, State or Federal agency applicable to the City; and
 - b. Any base flood study conducted by a licensed professional engineer which has been prepared utilizing FEMA approved methodology and approved by the City.
3. Other studies which may be relied upon for the establishment of the future-conditions flood elevation or delineation of the future-conditions floodplain and flood-prone areas including:
 - a. Any flood or flood-related study conducted by the United States Army Corps of Engineers, the United States Geological Survey or any other local, State or Federal agency applicable to the City; and
 - b. Any future-conditions flood study conducted by a licensed professional engineer which has been prepared utilizing FEMA approved methodology approved by the City.
4. The repository for public inspection of the FIS, accompanying maps and other supporting data is located at the Public Works Department.

Section 3.4.1 C

Applicability. This ordinance shall be applicable to all ~~areas~~ Areas of Special Flood Hazard within the jurisdiction of the City.

ARTICLE VIII. – COMMERCIAL CAR WASH RECYCLING REQUIREMENTS

Sec. 8-190. – General Provisions.

Purpose and Intent – The purpose of this provision is to reduce water consumption from commercial car wash facilities by requiring all new conveyor car washes to install operational recycled water systems.

Applicability –

- a. This ordinance applies to all new conveyor car washes permitted and constructed after June 22, 2020, regardless of the water source.
- b. The provisions of this ordinance do not apply to conveyor commercial car washes that were permitted or constructed before June 22, 2020.
- c. The provisions of this ordinance do not apply to self-service car washes or in-bay car washes.

Sec. 8-191. - Definitions.

The following words and phrases, whenever used in this ordinance, have the meaning defined in this section:

In-bay automatic car wash – means a commercial car wash where the driver pulls into the bay and parks the car. The vehicle remains stationary while a machine moves back and forth over the vehicle to clean it, instead of the vehicle moving through the tunnel.

Conveyor car wash – means a commercial car wash where the car moves on a conveyor belt during the wash. The driver of the vehicle can remain in vehicle or wait outside of the vehicle.

Recycled water system – means a water system that captures, and reuses water previously used in wash or rise cycles.

Self-service car wash – means a commercial car wash where the customers wash their cars themselves with spray wands and brushes.

Sec. 8-192. – Commercial Car Wash Water Recycling Requirement.

All new commercial conveyor car washes, permitted and constructed after June 22, 2020, must install operational recycled water systems. A minimum of 50% of water utilized will be recycled.

Reserved Sec. 8-193-195 Reserved.

ARTICLE IX. – Private Decentralized Wastewater Systems.

Sec. 8-196. – General Provisions.

- a. All sanitary sewer collection, maintenance and treatment in the city is owned and operated by Fulton County.
- b. Use of private decentralized wastewater systems by multiple property owners and construction or reconstruction of private decentralized wastewater systems capable of servicing multiple property owners is prohibited unless such private decentralized wastewater systems meet the requirements of Fulton County.
- c. Private decentralized wastewater systems shall be designed and constructed in accordance with plans and specifications required by Fulton County Ordinance and in compliance with the Fulton County Department of Health and Wellness Environmental Health Services Division regulations.

Reserved Sec. 8-197-200 Reserved.



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: Community Development

Submitted By:

Sponsored By:

Meeting Date: June 22, 2020

I. AGENDA ITEM TITLE: PH-20-04 UNIFIED DEVELOPMENT CODE TEXT AMENDMENTS – CHICKENS
(2ND READING)

*CONSIDERATION OF TEXT AMENDMENTS TO THE UNIFIED DEVELOPMENT CODE RELATED TO
CHICKENS IN RESIDENTIAL ZONING DISTRICTS.*

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:

UDC Chickens CC Staff Report, Ordinance , Proposed Edits to Sec 2.2 , Residential Parcels - Greater than 1
Acre Map - UPDATED - 5.1.20 (002)



CITY COUNCIL MEETING STAFF REPORT

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

I. AGENDA ITEM TITLE: PH-20-04 UNIFIED DEVELOPMENT CODE TEXT AMENDMENTS – BACKYARD CHICKENS

CITY COUNCIL: JUNE 15, 2020 2ND READING – JUNE 22, 2020

This item was heard at the 6/4/2020 Planning Commission meeting. There were no public comments. After discussion, Planning Commission recommended approval. Vote 7-0

II. REPORT IN BRIEF:

Staff has received several requests over the years requesting changes to the Unified Development Code (UDC) to permit chickens on property other than in the AG (Agriculture) zoning district. Currently, only AG zoned properties in the City allow chickens, subject to Fulton County Health Department regulations. Staff researched several jurisdictions and found the following regulations for chickens:

Backyard Chicken Regulations in Other Jurisdictions

City	Minimum Lot Size	Setbacks of Structures	Maximum # Allowed	Other Information
Roswell	0.33 acres (14,374 sf)	25'	6	
Milton	1.01 acres	25'	12/acre, max 36	
Johns Creek	any	100'	75	
Marietta	15,000 SF	20' from property lines, 10' from principal structure	4	Required to have fenced area for chickens, minimum 25 SF per chicken

Staff contacted several Code Enforcement offices in other jurisdictions and found they had no significant complaints regarding chickens. Staff is recommending the UDC be amended to allow a maximum of six (6) chickens on a minimum one (1) acre lot, no roosters, and structures must maintain a minimum 25' setback.

III. ATTACHMENTS:

- UDC Strike Through and Underline Edits

AN ORDINANCE TO AMEND ARTICLE II OF THE UNIFIED DEVELOPMENT CODE OF THE CITY OF ALPHARETTA, GEORGIA; TO ADD REGULATIONS TO ALLOW BACKYARD CHICKENS AS AN ACCESSORY USE IN THE AG (AGRICULTURE), RE (RESIDENTIAL ESTATE), R (DWELLING, 'FOR-SALE', RESIDENTIAL), R-22 (DWELLING, 'FOR-SALE', RESIDENTIAL) AND R-15 (DWELLING 'FOR-SALE', RESIDENTIAL) ZONING DISTRICTS; TO REPEAL CONFLICTING ORDINANCES; AND FOR OTHER PURPOSES.

WHEREAS, on or about May 21, 2001, the City of Alpharetta (the "City") adopted a comprehensive zoning ordinance known and cited as the Unified Development Code of the City of Alpharetta, Georgia, which has subsequently been amended from time to time (the "Unified Development Code"); and

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

WHEREAS, the Unified Development Code was designed to be amended from time to time when circumstances warrant that modifications be made in order to make said Codes more responsive to community needs; and

WHEREAS, the City Council finds that ordinances and regulations governing the uses of land and development of land within the City, as well as the City's operations, should be continually improved from time to time and modified as necessary to better protect and promote the public health, safety and welfare of the residents and businesses of the City of Alpharetta; and

WHEREAS, the City Council desires to amend Article II of the Unified Development Code for the foregoing purposes; and

WHEREAS, the City Council finds that the following amendments to the Unified Development Code promote the health, safety, morals, convenience, order, prosperity and general welfare of the present and future inhabitants of the City of Alpharetta;

NOW THEREFORE, The Council of the City of Alpharetta hereby ordains, as follows:

Section 1: Article II, Subsection 2.2.1(B) titled "AG-agriculture, Accessory Uses", Subsection 2.2.2(B) titled "RE-residential estate, Accessory Uses", Subsection 2.2.3(B) titled "R-dwelling, 'for-sale', residential, Accessory Uses", Subsection 2.2.4(B) titled "R-22-dwelling, 'for-sale', residential, Accessory Uses", and Subsection 2.2.5(B) titled "R-15-dwelling, 'for-sale', residential, Accessory Uses" of the Unified Development Code is hereby amended by revising same as set forth in Exhibit "A" attached hereto as if fully set forth herein; and

Section 2: 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 3: This Ordinance shall be effective immediately upon its adoption by the City Council and the amendments made herein shall be incorporated into the Unified Development Code of the City of Alpharetta, Georgia, as applicable. This Ordinance hereby repeals any and all conflicting ordinances and amendments.

SO ORDAINED this the _____ day of _____, 2020.

Approved:

Jim Gilvin, Mayor

Attest:

COUNCILMEMBERS

Erin Cobb, City Clerk
(Seal)

Approved as to Form:

C. Sam Thomas, City Attorney

Exhibit “A”

SECTION 2.2 - PERMITTED USE DISTRICTS AND REGULATIONS

The following provisions apply to each of the zoning districts, as noted. In addition, requirements are contained in the Supplementary Regulations and in other Sections that apply to some or all of the Zoning Districts collectively. SECTION 2.2 a - CONDITIONAL USE REVIEW CRITERIA

When reviewing a conditional use, consideration shall be given to factors associated with the use including, but not limited to, the following:

1. Site design.
2. Property access.
3. Hours of operation of the business.
4. Vehicular trips generated by the use.
5. Impact of the use on surrounding properties.
6. Impact of the use on the natural features of the site.

2.2.1 AG agriculture.

A. *Permitted Principal Uses.* A property in the AG district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Bed and Breakfast.
 - b. Dwelling, 'For-Sale' Detached.
 - c. Farmlands, including livestock, poultry
2. Business Uses.
 - a. Taxidermist.
3. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the AG district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a detached 'For-Sale' dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio, gazebo and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Barns, stables and similar structures for the housing, repair, storing, or processing of farm products of the property.

9. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
10. Signs, subject to all of the requirements regulating signage herein.
11. Retaining walls and other site improvement structures approved as part of the development permit.
12. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the AG district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Residential and Agricultural Uses.
 - a. Additional 'For-Sale' detached dwelling.
 - b. Greenhouse, Nursery.
2. Business Uses.
 - a. Animal Hospital, Veterinarian.
 - b. Broadcasting (Radio or TV).
 - c. Builder's Equipment.
 - d. Carpenter Shop, Woodworking.
 - e. Equestrian Center.
 - f. Golf Course, Driving Range.
 - g. Kennel.
3. Semipublic Uses, Utilities.
 - a. Airport.
 - b. Athletic Facility.
 - c. Auditorium.
 - d. Cemetery.
 - e. Church, Synagogue or any other religious institution.
 - f. Club or Lodge.
 - g. Country Club.
 - h. Heliport, Public/Private.
 - i. Utility Substation.
 - j. Wireless Tower.

D. *District Regulations.*

Minimum lot size—5 acres.

Minimum Lot Width—200 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—50 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,800 square feet.

([Ord. No. 744](#), § 6, 7-10-2017)

2.2.2 Re-residential estate.

A. *Permitted Principal Uses.* A property in the RE district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale' Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-E district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio, gazebo and other private recreation facilities.
 - a. Clubhouse, swimming pool, or community recreation facilities serving a development.
 - b. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
 - c. Signs, subject to all of the requirements regulating signage herein.
 - d. Retaining walls and other site improvement structures approved as part of the development permit.
 - e. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R-E district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Church, Synagogue, or any other religious institutions.
 - b. Golf course or golf driving range.
 - c. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - d. Bed and Breakfast.
 - e. Equestrian Center.

D. District Regulations.

Minimum Lot Size—3 acres.

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—50 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,800 square feet.

Accessory Structure setback see Sec. 2.3 (c).

([Ord. No. 730](#), § 2, 12-5-2016)

2.2.3 R-Dwelling, 'for-sale', residential.

- A. *Permitted Principal Uses.* A property in the R district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:
 1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Detached.
 2. Semipublic Uses, Utilities.
 - a. Park or Playground.
- B. *Accessory Uses.* A property in the R district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.

2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio, gazebo and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.
11. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Bed and Breakfast.
 - b. Church, Synagogue, or any other religious institutions.
 - c. Country Club.
 - d. Golf course or golf driving range.
 - e. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - f. Equestrian Center.

D. *District Regulations.*

Minimum Lot Size—1 acre (43,560 square feet).

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—50 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,800 square feet.

Accessory Structure Setback see Sec. 2.3 (c).

([Ord. No. 730](#), § 2, 12-5-2016)

2.2.4 R-22 dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-22 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale' Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-22 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.
11. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R-22 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Church, Synagogue or any other religious institution.
 - b. Country Club, Association or Lodge.
 - c. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - d. Bed and Breakfast.
 - e. Golf Course, Driving Range.

f. Equestrian Center.

D. *District Regulations.*

Minimum Lot Size—22,000 square feet.

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—30 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

Accessory Structures Setback see Sec. 2.3 (c).

([Ord. No. 730](#), § 2, 12-5-2016)

2.2.5 R-15 dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-15 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-15 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, storage shed, patio and other private recreation facilities.

7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.
11. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R-15 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.

- a. Associations, (Clubs and Lodges).
- b. Church, Synagogue or other religious institution.
- c. Country Club with golf course or driving range.
- d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
- e. Bed and Breakfast.
- f. Equestrian Center.

D. *District Regulations.*

Minimum Lot Size—15,000 square feet

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard—10 feet.

Rear yard—25 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

([Ord. No. 730](#), § 2, 12-5-2016)

SECTION 2.2 - PERMITTED USE DISTRICTS AND REGULATIONS

The following provisions apply to each of the zoning districts, as noted. In addition, requirements are contained in the Supplementary Regulations and in other Sections that apply to some or all of the Zoning Districts collectively.

SECTION 2.2 a - CONDITIONAL USE REVIEW CRITERIA

When reviewing a conditional use, consideration shall be given to factors associated with the use including, but not limited to, the following:

1. Site design.
2. Property access.
3. Hours of operation of the business.
4. Vehicular trips generated by the use.
5. Impact of the use on surrounding properties.
6. Impact of the use on the natural features of the site.

2.2.1 AG agriculture.

- A. *Permitted Principal Uses.* A property in the AG district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:
 1. Agricultural and Residential Uses.
 - a. Bed and Breakfast.
 - b. Dwelling, 'For-Sale' Detached.
 - c. Farmlands, including livestock, poultry
 2. Business Uses.
 - a. Taxidermist.
 3. Semipublic Uses, Utilities.
 - a. Park or Playground.
- B. *Accessory Uses.* A property in the AG district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a detached 'For-Sale' dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio, gazebo and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.

8. Barns, stables and similar structures for the housing, repair, storing, or processing of farm products of the property.
9. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
10. Signs, subject to all of the requirements regulating signage herein.
11. Retaining walls and other site improvement structures approved as part of the development permit.
12. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the AG district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Residential and Agricultural Uses.
 - a. Additional 'For-Sale' detached dwelling.
 - b. Greenhouse, Nursery.
2. Business Uses.
 - a. Animal Hospital, Veterinarian.
 - b. Broadcasting (Radio or TV).
 - c. Builder's Equipment.
 - d. Carpenter Shop, Woodworking.
 - e. Equestrian Center.
 - f. Golf Course, Driving Range.
 - g. Kennel.
3. Semipublic Uses, Utilities.
 - a. Airport.
 - b. Athletic Facility.
 - c. Auditorium.
 - d. Cemetery.
 - e. Church, Synagogue or any other religious institution.
 - f. Club or Lodge.
 - g. Country Club.
 - h. Heliport, Public/Private.
 - i. Utility Substation.
 - j. Wireless Tower.

D. *District Regulations.*

Minimum lot size—5 acres.

Minimum Lot Width—200 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—50 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,800 square feet.

([Ord. No. 744](#), § 6, 7-10-2017)

2.2.2 Re-residential estate.

A. *Permitted Principal Uses.* A property in the RE district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale' Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-E district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio, gazebo and other private recreation facilities.
 - a. Clubhouse, swimming pool, or community recreation facilities serving a development.
 - b. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
 - c. Signs, subject to all of the requirements regulating signage herein.
 - d. Retaining walls and other site improvement structures approved as part of the development permit.

- e. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R-E district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.

- a. Church, Synagogue, or any other religious institutions.
- b. Golf course or golf driving range.
- c. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
- d. Bed and Breakfast.
- e. Equestrian Center.

D. *District Regulations.*

Minimum Lot Size—3 acres.

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—50 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,800 square feet.

Accessory Structure setback see Sec. 2.3 (c).

([Ord. No. 730](#), § 2, 12-5-2016)

2.2.3 R-Dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

- 1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Detached.
- 2. Semipublic Uses, Utilities.
 - a. Park or Playground.

- B. *Accessory Uses.* A property in the R district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio, gazebo and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.
11. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

- C. *Conditional Uses.* A property in the R district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Bed and Breakfast.
 - b. Church, Synagogue, or any other religious institutions.
 - c. Country Club.
 - d. Golf course or golf driving range.
 - e. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - f. Equestrian Center.

D. *District Regulations.*

Minimum Lot Size—1 acre (43,560 square feet).

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—50 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,800 square feet.

Accessory Structure Setback see Sec. 2.3 (c).

([Ord. No. 730](#), § 2, 12-5-2016)

2.2.4 R-22 dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-22 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale' Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-22 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, green house, storage shed, patio and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.
11. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R-22 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.

- a. Church, Synagogue or any other religious institution.
- b. Country Club, Association or Lodge.
- c. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
- d. Bed and Breakfast.
- e. Golf Course, Driving Range.
- f. Equestrian Center.

D. District Regulations.

Minimum Lot Size—22,000 square feet.

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard—25 feet.

Rear yard—30 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

Accessory Structures Setback see Sec. 2.3 (c).

([Ord. No. 730](#) , § 2, 12-5-2016)

2.2.5 R-15 dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-15 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

- 1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Detached.
- 2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-15 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

- 1. Privacy and decorative fences and walls.

2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, storage shed, patio and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.
11. Backyard chickens on minimum one (1) acre properties, limited to no more than six (6) chickens, with no roosters allowed. Associated structures (chicken coop, etc.) shall maintain a minimum 25' setback from rear and side property lines.

C. *Conditional Uses.* A property in the R-15 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Associations, (Clubs and Lodges).
 - b. Church, Synagogue or other religious institution.
 - c. Country Club with golf course or driving range.
 - d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - e. Bed and Breakfast.
 - f. Equestrian Center.

D. *District Regulations.*

Minimum Lot Size—15,000 square feet

Minimum Lot Width—100 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard—10 feet.

Rear yard—25 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

([Ord. No. 730](#) , § 2, 12-5-2016)

2.2.6 R-12 dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-12 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-12 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Group Home.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, storage shed, patio and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Uses.* A property in the R-12 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Associations, (Clubs and Lodges).
 - b. Church, Synagogue, or any other religious institutions.
 - c. Country Club with golf course or driving range.
 - d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. *District Regulations.*

Minimum Lot Size—12,000 square feet.

Minimum Lot Width—80 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—30 feet.

From right-of-way of all other streets—65 feet.

Side yard—10 feet.

Rear yard—30 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

Accessory Structure Setback see Sec. 2.3 (c).

2.2.7 R-10 dwelling, 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-10 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-10 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Group Home.
4. Family Day Care Home in a residence.
5. Special Care Home in a 'For-Sale' detached dwelling.
6. Swimming pool, tennis court, detached garage, play house, storage shed, patio and other private recreation facilities.
7. Clubhouse, swimming pool, or community recreation facilities serving a development.
8. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
9. Signs, subject to all of the requirements regulating signage herein.
10. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Uses.* A property in the R-10 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Associations, (Clubs and Lodges).
 - b. Church, Synagogue, or any other religious institution.
 - c. Country Club with golf course or driving range.
 - d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. District Regulations.

Minimum Lot Size—10,000 square feet.

Minimum Lot Width—75 feet.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—30 feet.

From right-of-way of all other streets—65 feet.

Side yard—10 feet.

Rear yard—25 feet.

Maximum Ground Coverage By Principal Buildings—25%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

Accessory Structures Setback see Sec. 2.3 (c).

2.2.8 R-4A dwelling, 'for-sale', attached residential—Low density.

A. *Permitted Principal Uses.* A property in the R-4A district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale' Attached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-4A district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.

4. Swimming pool, tennis court, detached garage, play house, storage shed, patio and other private recreation facilities.
 5. Clubhouse, swimming pool, or community recreation facilities serving a development.
 6. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
 7. Signs, subject to all of the requirements regulating signage herein.
 8. Retaining walls and other site improvement structures approved as part of the development permit.
- C. *Conditional Uses.* A property in the R-4A district may be used for any of the following only upon approval as a conditional use by the City Council:
1. Semipublic Uses, Utilities.
 - a. Associations, (Clubs and Lodges).
 - b. Church, Synagogue, or other religious institutions.
 - c. Country Club with golf course or driving range.
 - d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. *District Regulations.*

Minimum Lot Size—1 acre.

Maximum Density of Dwelling Units—4 per acre.

Minimum Lot Width—30 feet for each individual lot, if the development is subdivided or 30 feet for each dwelling unit.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard:

From lot line of adjacent property—20.

Between building groupings—20 feet.

Between individual lots, if the development is subdivided—none.

Rear yard—30 feet.

Maximum Coverage By Principal Buildings—40%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,200 square feet.

2.2.8a R-4D dwelling, 'for sale' detached residential—Low density.

A. *Permitted Principal Uses.* A property in the R-4D district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, Single-Family Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-4D district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Swimming pool, tennis court, detached garage, play house, storage shed, patio and other private recreation facilities.
5. Clubhouse, swimming pool, or community recreation facilities serving a development.
6. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
7. Signs, subject to all of the requirements regulating signage herein.
8. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Uses.* A property in the R-4D district may be used for any of the following only upon approval as a conditional use by the City Council.

1. Semipublic Uses, Utilities.
 - a. Associations, (Clubs and Lodges).
 - b. Church, Synagogue, or other religious institutions.
 - c. Country Club with golf course or driving range.
 - d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. *District Regulations.*

Minimum Lot Size—5,000 sf.

Maximum Density of Dwelling Units—4 per acre.

Minimum Lot Width—50 ft.

Minimum Setbacks.

Front yard—from all street frontages.

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard—5 feet.

Corner Side Yard—10 feet.

Rear yard:

With Rear Alley—0'.

No Rear Alley—20'.

Maximum Coverage By Principal Buildings—40%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,500 square feet.

([Ord. No. 692, § 1\(Exh. 1\), 7-21-2014](#))

2.2.9 R-8A/D dwelling, 'for-sale', attached/detached residential—Medium density.

A. *Permitted Principal Uses.* A property in the R-8A/D district may be used for those uses in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Attached and Detached.
2. Semipublic Uses, Utilities.
 - a. Park or Playground.

B. *Accessory Uses.* A property in the R-8A district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Swimming pool, tennis court, play house, storage shed, patio and other private recreation facilities.
5. Clubhouse, swimming pool, or community recreation facilities serving a development.
6. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
7. Signs, subject to all of the requirements regulating signage herein.
8. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Uses.* A property in the R-8A district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.

- a. Associations, (Clubs and Lodges).
- b. Church, Synagogue, or other religious institutions.
- c. Country Club with golf course or driving range.
- d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. District Regulations.

Minimum Lot Size—the development shall occupy a total of at least 1 acre Attached, 4,500 sq. ft. Detached. No minimum lot size is required for each dwelling unit within the development.

Maximum Density of Dwelling Units—8 per gross acre.

Minimum Lot Width—50 feet for each individual lot, if the development is subdivided or 30 feet for each dwelling unit.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard.

From lot line of adjacent property—5 feet.

Between building groupings—10 feet.

Between individual lots, if the development is subdivided—none.

Rear yard—W/Rear Alley—0', No Rear Alley—20'.

Maximum Coverage By Principal Buildings—40%.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—1,200 square feet.

Rear Yard: Alley—0', No Rear Alley—20'

([Ord. No. 675, § 1, 6-3-2013](#))

2.2.10 R-10M dwelling, 'for-rent' or 'for-sale', residential.

A. *Permitted Principal Uses.* A property in the R-10M district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

- 1. Agricultural and Residential Uses.
 - a. Dwelling, 'For-Sale', Attached.
 - b. Dwelling 'For-Rent'.
 - c. Bed and Breakfast.
- 2. Semipublic Uses, Utilities.

a. Park or Playground.

- B. *Accessory Uses.* A property in the R-10M district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Swimming pool, tennis court, storage shed, play house, patio and other private recreation facilities.
5. Clubhouse, swimming pool, or community recreation facilities serving a development.
6. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
7. Signs, subject to all of the requirements regulating signage herein.
8. Retaining walls and other site improvement structures approved as part of the development permit.

- C. *Conditional Uses.* A property in the R-10M district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Business Uses.
 - a. Dwelling, Group (congregate housing, nursing home, etc.).
2. Semipublic Uses, Utilities.
 - a. Associations, (Clubs and Lodges).
 - b. Church, Synagogue, or other religious institutions.
 - c. Country Club with golf course or driving range.
 - d. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. *District Regulations.*

Minimum Lot Size—the development shall occupy a total of at least one acre. No minimum lot size is required for each dwelling unit within the development.

Maximum Density of Dwelling Units—10 per gross acre.

Minimum Lot Width.

For the property to be developed—75 feet.

If the development is subdivided—20 feet for each individual lot, or 20 feet for each dwelling unit.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—35 feet.

From right-of-way of all other streets—65 feet.

Side yard.

From lot line of adjacent property—25 feet.

Between building groupings—20 feet.

Between individual lots, if the development is subdivided—none.

Rear yard—50 feet.

Maximum Coverage By Principal Buildings—none.

Maximum Building Height—35 feet.

Minimum Floor Area of a Dwelling Unit—none.

([Ord. No. 730](#), §§ 3, 4, 12-5-2016)

2.2.11 CUP community unit plan.

This district is intended to allow for the development of a mix of uses within the framework of a masterplan. The district regulations are intended to allow greater design flexibility without increasing overall density.

- A. *Permitted Principal Uses.* A property in the CUP district may be used only for those uses approved as part of the conditions of approval of the CUP zoning on the property and for related accessory uses, as further limited under "Accessory Uses" and "Conditional Uses" below. The use of land within an overall CUP development is further limited by the following requirements:

Dwelling, 'For-Sale', Detached Residential: A minimum of 25% of the gross land area of the CUP shall be utilized for 'For-Sale' detached dwellings and related accessory uses, streets and other facilities.

Dwelling, 'For-Sale', Attached Residential: No more than 20% of the gross land area of the CUP may be used for 'For-Sale' attached dwellings and related accessory uses, streets and other facilities.

Dwelling, 'For-Rent', Residential: Rental units and related accessory uses, streets and other facilities shall not exceed 20% of the gross land area of the CUP.

Commercial: Uses permitted in the C-1 category shall not exceed (in aggregate) 10% of the gross land area of the CUP.

Open Space: A minimum of 15% of the gross land area must be set aside as open space.

Office and Light Industrial: The following uses shall not exceed (in aggregate) 25% of the gross land area of the CUP:

Office buildings or office parks and related accessory uses, streets and other facilities.

Wholesale, storage or industrial uses and related accessory uses, streets and other facilities.

- B. *Accessory Uses.* A property in the CUP district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted under the conditions of approval for the CUP zoning on the property.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Home Occupation in a residence.
3. Family Day Care Home in a residence.
4. Special Care Home in a 'For-Sale' detached dwelling.

5. Swimming pool, tennis court, play house, storage shed, patio and other private recreation facilities.
 6. Clubhouse, swimming pool, or community recreation facilities serving a development.
 7. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
 8. Signs, subject to all of the requirements regulating signage herein.
 9. Retaining walls and other site improvement structures approved as part of the development permit.
- C. *Conditional Uses.* A property in the CUP district may be used for those uses listed in Table 2.2, including any of the following uses if the uses have been included in the conditions of approval for the CUP zoning on the property; or if the uses are designated on the CUP's Concept Plan; or if the CUP's concepts plan identifies district categories (i.e. commercial, office) wherein the use would otherwise be permitted by right or as a conditional use:
1. Agricultural and Residential Uses.
 - a. Dwelling, Group (rooming house, assisted living facility, nursing home, fraternity, congregate housing).
 - b. Dwelling, 'For-Sale' Attached.
 - c. Dwelling, 'For-Sale' Detached.
 - d. Dwelling, 'For-Rent'.
 - e. Reserved.
 - f. Bed and Breakfast.
 2. Business Uses.
 - a. Animal Hospital, small animals.
 - b. Art Galleries.
 - c. Automobile Sales and Leasing.
 - d. Automobile Service Station.
 - e. Automotive Parts.
 - f. Automotive Service.
 - g. Bakery.
 - h. Barber Shop.
 - i. Bank, Savings and Loan.
 - j. Beauty Shop.
 - k. Billiards.
 - l. Book Store or Stationery.
 - m. Boutique Hotel.
 - n. Bowling Alley.
 - o. Brewery.
 - p. Broadcasting Studio (radio or TV).
 - q. Building Materials, retail with enclosed storage.
 - r. Clinic.

- s. Commercial Parking Lot.
- t. Contractor's Office without outside storage.
- u. Contractor's office with outside storage.
- v. Convenience Market with or without gas pumps.
- w. Dance Studio.
- x. Day Care Center.
- y. Distillery.
- z. Drug Store.
- aa. Dry Cleaning Pick-up Station.
- bb. Equestrian Center.
- cc. Extended stay hotel (see Section 2.7).
- dd. Florist, Retail without Greenhouse.
- ee. Funeral Home w/ no cemetery or mausoleum.
- ff. Golf Course, Driving Range.
- gg. Golf, Miniature.
- hh. Grocery Store.
- ii. Hardware and Garden Supply Store.
- jj. Hotel or Motel.
- kk. Laboratory, Research or Commercial.
- ll. Laundry, Self-Serve, Pick-up.
- mm. Liquor Store.
- nn. Manufacturing.
- oo. Office Building or Office Park.
- pp. Outdoor Recreation Facilities.
- qq. Park, playground.
- rr. Pet Day Care.
- ss. Pet Grooming.
- tt. Print Shop.
- uu. Public Building.
- vv. Radio or TV, Transmitter or Studio.
- ww. Rental Services Establishment without outside storage.
- xx. Restaurant.
- yy. Restaurant, with Drive-thru window.
- zz. Retail Sales and Services Establishments not otherwise listed for this zoning district.
- aaa. Retail Establishment, Mixed Sales.
- bbb. School, Commercial.
- ccc. Shop or Studio, Craftsman/Artist.

ddd. Spa Services.

eee. Theater, Cinema.

3. Wholesale, Storage and Industrial Uses.

a. Laundry, Industrial.

b. Locker, Frozen Food or Cold Storage.

c. Manufacturing, Light.

d. Wholesale Establishment.

4. Semipublic Uses, Utilities.

a. Airport, public or private.

b. Amphitheater.

c. Athletic Facility.

d. Auditorium.

e. Church, Synagogue, or any other religious institution.

f. Club, association or lodge.

g. Country Club.

h. Fire Station.

i. Heliport, public or private.

j. Hospital.

k. Library.

l. Museum.

m. School, Academic.

n. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

o. Wireless Tower.

D. *District Regulations.* Minimum Lot Size; the minimum area permitted to be zoned for a CUP is 100 acres.

Lot sizes in use areas: Each area within the CUP shall be designated for use in accordance with one of the various zoning districts in this Ordinance, and shall comply with the minimum lot size required by such designated zoning district or, if more restrictive, the conditions of approval of the CUP zoning on the property.

Maximum Density of Dwelling Units: Each area within the CUP shall be designated for use in accordance with one of the various zoning districts in this Ordinance, and shall comply with the lot size or, when applicable, density limitations of such designated zoning district or, if more restrictive, the conditions of approval of the CUP zoning on the property.

Minimum Lot Width, Minimum Setbacks, Maximum Coverage by Principal Buildings, Maximum Building Height, Minimum Floor Area of a Dwelling Unit, Screening and Buffers: Each area within the CUP shall be designated for use in accordance with one of the various zoning districts in this Ordinance, and shall comply with the requirements of such designated zoning district or, if more restrictive, the conditions of approval of the CUP zoning on the property.

Open space: Each CUP shall have a minimum of 15% of the gross acres of the CUP dedicated or set aside as open space. Amenities may be included within the 15% open space requirement. However,

open space shall not include any other required open areas such as required building set backs, buffers, landscape strips or other similar requirements of this Ordinance or other applicable laws.

([Ord. No. 718](#), §§ 2, 4, 12-14-2015; [Ord. No. 741](#), § 4, 6-5-2017; [Ord. No. 744](#), §§ 2, 6, 7-10-2017)

2.2.12 O-P office-professional.

This district is intended to provide for the development of business and professional offices, hospitals, medical and dental facilities and limited commercial activity.

- A. *Permitted Principal Uses.* A property in the O-P district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:
1. Residential Uses.
 - a. Bed and Breakfast.
 2. Business Uses.
 - a. Bank, Savings and Loan.
 - b. Barber Shop and Beauty Shop.
 - c. Clinic (medical/dental).
 - d. Contractor's office without outside storage.
 - e. Day care center.
 - f. Office (professional/administrative).
 - g. Print Shop.
 - h. Public Building.
 - i. Staffing/personnel office.
 - j. Stock brokerage/financial services office.
 - k. Tax preparation office.
 - l. Travel agency.
 3. Semipublic Uses, Utilities.
 - a. Park or Playground.
 4. The following support retail uses are allowed provided that they are located within an office building and (in total) do not constitute more than 25% of the floor area of the office building in which they are located:
 - a. Book store.
 - b. Computer/computer supply store.
 - c. Copy center.
 - d. Jewelry store (not to exceed 1,200 sq. ft.).
 - e. Office supply store (not to exceed 1,200 sq. ft.).
 - f. Optometrist/Eye wear.
 - g. Package shipping/mail box store.
 - h. Phone store.

- i. Print Shop.
 - j. Stationery/card store.
- B. *Accessory Uses.* A property in the O-P district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Dwelling, 'For-Sale', Accessory: A 'For-Sale' accessory dwelling shall be permitted under the following conditions:

The dwelling shall be located above or to the rear of the commercial or office structure to which it is an accessory.

The dwelling shall be attached by a common wall with the commercial or office structure to which it is accessory.

The dwelling shall be occupied by a single family, a member of whom is the owner or tenant of the commercial or office structure to which it is accessory.

The square footage of the dwelling shall not exceed 40% of the combined square footage of the commercial or office structure and the dwelling.

The dwelling and the commercial or office structure to which it is an accessory shall be in compliance with and decorative fences and walls all applicable provisions of the life safety code, the building code, and other standard codes of the City.

2. Privacy and decorative fences and walls.
3. Swimming pool, tennis court, patio and other private recreation facilities.
4. Clubhouse, swimming pool, or community recreation facilities serving a development.
5. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
6. Signs, subject to all of the requirements regulating signage herein.
7. Retaining walls and other site improvement structures approved as part of the development permit.

- C. *Conditional Uses.* A property in the O-P district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Business Uses.
 - a. Art Gallery.
 - b. Bakery.
 - c. Dry Cleaning Pick up station with drive-thru.
 - d. Fitness studio.
 - e. Florist.
 - f. Restaurant without drive-thru.
 - g. Shop or studio, Craftsman/Artist.
 - h. School Commercial.
 - i. Spa Services.

2. Semipublic Uses, Utilities.

- a. Auditorium.
- b. Church, Synagogue.
- c. Club, association or lodge.
- d. School, Academic.
- e. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. *District Regulations.*

Minimum Lot Area—30,000 square feet.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—15 feet.

Rear yard—15 feet.

Maximum Coverage By Principal Buildings—40%.

Maximum Building Height—40 feet.

E. *Screening and buffers (See Sec. 2.3.5).*

2.2.13 O-I office-institutional.

This district is intended for the development of planned office areas which allow for design flexibility through a master plan. Commercial activities are permitted as subordinate uses to the office development.

A. *Conditional Principal Uses.* A property in the O-I district may be used for the uses listed below and shown in Table 2.2 in accordance with an approved masterplan, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use. Lots of less than five (5) acres in size may be developed for bank or office use without public hearing subject to Design Review Board Approval.

1. Residential Uses.

- a. Dwelling, Group (limited to nursing home, children's home congregate housing or assisted living facility).

2. Business Uses.

- a. Bank, Savings and Loan.
- b. Broadcasting Studio (radio or TV).
- c. Clinic.
- d. Congregate Housing.
- e. Day Care Center.

- f. Drug Store.
 - g. Golf Course, Driving Range.
 - h. Office Building or Office Park.
 - i. Recreational Facilities (Indoor or Outdoor).
 - j. Theater, Cinema.
3. Semipublic Uses, Utilities.
- a. Church, Synagogue, or other religious institutions.
 - b. Club, association or lodge.
 - c. Heliport.
 - d. Library.
 - e. Museum.
 - f. Public Building.
 - g. School, Academic.
 - h. Recreation Facilities (Indoor or Outdoor).
- B. *Accessory Uses.* A property in the O-I district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Dwelling, 'For-Sale', Accessory: A 'For-Sale' accessory dwelling shall be permitted under the following conditions:

The dwelling shall be located above or to the rear of the commercial or office structure to which it is an accessory.

The dwelling shall be attached by a common wall with the commercial or office structure to which it is accessory.

The dwelling shall be occupied by a single family, a member of whom is the owner or tenant of the commercial or office structure to which it is accessory.

The square footage of the dwelling shall not exceed 40% of the combined square footage of the commercial or office structure and the dwelling.

The dwelling and the commercial or office structure to which it is accessory shall be in compliance with all applicable provisions of the life safety code, the building code, and other standard codes of the City.
2. Privacy and decorative fences and walls.
3. Swimming pool, tennis court, patio and other private recreation facilities.
4. Clubhouse, swimming pool, or community recreation facilities serving a development.
5. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
6. Signs, subject to all of the requirements regulating signage herein.
7. Retaining walls and other site improvement structures approved as part of the development permit.

8. Retail service uses up to 25% of the floor area of an office building for services incidental to the associated office use.
- C. *Conditional Subordinate Uses.* A property in the O-I district may be used for any of the following listed uses upon approval as a conditional use by the City Council provided that the uses in aggregate do not constitute more than 25% of the total project and are not segregated so as to create a retail strip center.
1. Residential Uses.
 - a. Reserved.
 2. Business Uses.
 - a. Art Galleries.
 - b. Automobile Service Station.
 - c. Bakery.
 - d. Barber Shop.
 - e. Beauty Shop.
 - f. Book Store.
 - g. Boutique Hotel.
 - h. Bowling Alley.
 - i. Brewery.
 - j. Car Wash.
 - k. Contractor's Office without outside storage.
 - l. Commercial Parking Lot.
 - m. Convenience Market with or without gas pumps.
 - n. Dance Studio.
 - o. Distillery.
 - p. Dry Cleaning Pick-up Station.
 - q. Extended Stay Hotel (see Sec. 2.7).
 - r. Florist, Retail without Greenhouse.
 - s. Funeral Home w/out cemetery or mausoleum.
 - t. Hotel/motel.
 - u. Golf, Miniature, or Golf Driving Range.
 - v. Laboratory, Research or Commercial.
 - w. Liquor Store.
 - x. Print Shop.
 - y. Radio or TV, Transmitter or Studio.
 - z. Restaurant.
 - aa. Restaurant, Drive-In or Fast-Food.
 - bb. Retail Sales and Services Establishments subject to the limitation of [subsection] 2.2.13 B 8.
 - cc. School, Commercial.

- dd. Spa Services.
- 3. Wholesale, Storage and Industrial Uses.
 - a. Manufacturing, Light.
- 4. Semipublic Uses, Utilities.
 - a. Airport.
 - b. Amphitheater.
 - c. Athletic Facility.
 - d. Auditorium.
 - e. Country Club.
 - f. Hospital.
 - g. Fire Station.
 - h. Park or Playground.
 - i. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - j. Wireless Tower.

D. *District Regulations.*

Minimum Lot Area—the development shall occupy a total of not less than 25 acres. No minimum lot size is required for each building within the development.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—15 feet.

Rear yard—15 feet.

Maximum Coverage By Principal Buildings—40%.

Maximum Building Height—40 feet.

E. *Screening and buffers (See Sec. 2.3.5.).*

- F. *Open space.* All areas zoned O-I shall have a minimum of 10% of the gross acres dedicated or set aside as open space for developments up to 100 acres, and shall have a minimum of 15% of the gross acres dedicated or set aside as open space for developments containing 100 acres or more. Amenities may be included and are encouraged within the open space requirement. However, open space shall not include any other required open areas such as required building setbacks, buffers, landscape strips or other similar requirements of this ordinance.

([Ord. No. 718](#), §§ 3, 6, 12-14-2015; [Ord. No. 741](#), § 4, 6-5-2017; [Ord. No. 744](#), §§ 2, 6, 7-10-2017)

2.2.14 C-1 neighborhood commercial.

A. *Permitted Principal Uses.* A property in the C-1 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Residential Uses.

- a. Dwelling, 'For-Sale'—in an existing or historic structure only.
- b. Reserved.
- c. Bed and Breakfast.

2. Business Uses.

- a. Art Gallery.
- b. Bakery.
- c. Barber Shop.
- d. Bank, Savings and Loan.
- e. Beauty Shop.
- f. Book Store.
- g. Carpet and Rug Sales.
- h. Clinic.
- i. Contractor's Office without outside storage.
- j. Day Care Center.
- k. Drug Store.
- l. Dry Cleaning Pick-up Station.
- m. Florist, Retail Without Greenhouse.
- n. Gourmet Food Store.
- o. Hardware and Garden Supply Store.
- p. Jewelry Store.
- q. Laundry, Self-Serve, Pick-up.
- r. Office Building or Park.
- s. Pet Day Care.
- t. Pet Grooming.
- u. Print Shop.
- v. Reserved.
- w. Restaurant, without Drive-thru or Drive-In facilities.
- x. Retail Sales and Services (Establishments not otherwise listed for this zoning district as a permitted or conditional use).
- y. School, Commercial.
- z. Shop or Studio, Craftsman/Artist.
- aa. Theater, Cinema.

3. Semipublic Uses, Utilities.

- a. Club, association or lodge.
- b. Library.
- c. Museum.
- d. Park or Playground.
- e. Public Building.

- B. *Accessory Uses.* A property in the C-1 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Dwelling, 'For-Sale', Accessory: A 'For-Sale' accessory dwelling shall be permitted under the following conditions:

The dwelling shall be located above or to the rear of the commercial or office structure to which it is accessory.

The dwelling shall be attached by a common wall with the commercial or office structure to which it is accessory.

The dwelling shall be occupied by a single family, a member of whom is the owner or tenant of the commercial or office structure to which it is accessory.

The square footage of the dwelling shall not exceed forty percent (40%) of the combined square footage of the commercial or office structure and the dwelling.

The dwelling and the commercial or office structure to which it is accessory shall be in compliance with all applicable provisions of the life safety code, the building code, and other standard codes of the City.

2. Privacy and decorative fences and walls.
3. Swimming pool, tennis court, patio and other private recreation facilities.
4. Clubhouse, swimming pool, or community recreation facilities serving a development.
5. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations, herein.
6. Signs, subject to all of the requirements regulating signage herein.
7. Retaining walls and other site improvement structures approved as part of the development permit.

- C. *Conditional Uses.* A property in the C-1 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Residential Uses.
 - a. Reserved.
 - b. Dwelling, Group (congregate housing, nursing home, etc.).
2. Business Uses.
 - a. Animal Hospital, small animals.
 - b. Assisted Living, Congregate housing
 - c. Automotive Parts.

- d. Bowling Alley.
 - e. Brewery.
 - f. Check Cashing.
 - g. Church, Synagogue.
 - h. Commercial Parking Lot.
 - i. Contractor's Office with outside storage.
 - j. Distillery.
 - k. Funeral home with no cemetery or mausoleum.
 - l. Grocery Store.
 - m. Golf, Miniature.
 - n. Hotel/Motel.
 - o. Liquor Store.
 - p. Pest Control Business.
 - q. School, Academic.
 - r. Rental Services Establishment without outside storage.
 - s. Restaurant, Drive-In or Fast-Food.
 - t. Retail Establishment, Mixed Sales.
 - u. Smoke Shop and Tobacco Store.
 - v. Spa Services.
3. Semipublic Uses, Utilities.
- a. Athletic Facility.
 - b. Auditorium.
 - c. Hospital.
 - d. Parking Lot, Commercial.
 - e. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. District Regulations.

Minimum Lot Area—30,000 square feet.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—15 feet.

Rear yard—15 feet.

Maximum Coverage By Principal Buildings—45%.

Maximum Building Height—35 feet.

E. *Screening and buffers* (See Sec. 2.3.5).

([Ord. No. 704](#), § 2, 6-1-2015; [Ord. No. 718](#), §§ 6—8, 12-14-2015; [Ord. No. 730](#), §§ 3, 4, 12-5-2016; [Ord. No. 741](#), § 4, 6-5-2017; [Ord. No. 744](#), § 4, 7-10-2017; [Ord. No. 772](#), § 2, 2-4-2019)

2.2.15 C-2 general commercial.

A. *Permitted Principal Uses.* A property in the C-2 district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Residential Uses.

- a. Dwelling, 'For-Sale'—in an existing or historic structure only.
- b. Bed and Breakfast.

2. Business Uses.

- a. Art Gallery.
- b. Automobile Service Station.
- c. Automotive Parts.
- d. Automotive Service.
- e. Bakery.
- f. Barber Shop.
- g. Bank, Savings and Loan.
- h. Beauty Shop.
- i. Book Store.
- j. Bowling Alley.
- k. Broadcasting Studio (radio or TV).
- l. Building Materials, retail with enclosed storage.
- m. Carpet and Rug Sales.
- n. Clinic.
- o. Clubs, fraternity, association or lodge.
- p. Commercial Parking Lot.
- q. Reserved.
- r. Contractor's Office with and without outside storage.
- s. Convenience Market with or without gas pumps.
- t. Dance Studio.
- u. Day Care Center.
- v. Drug Store.
- w. Dry Cleaning Pick-up Station.

- x. Florist, Retail Without Greenhouse.
- y. Grocery Store.
- z. Hardware Store.
- aa. Home Improvement Store.
- bb. Laundry, Self-Serve, Pick-up.
- cc. Liquor Store.
- dd. Office Building or Park.
- ee. Pet Day Care.
- ff. Pet Grooming.
- gg. Print Shop.
- hh. Public Building.
- ii. Recreation Facilities (Indoor).
- jj. Rental Services Establishment without outside storage.
- kk. Restaurant.
- ll. Restaurant, Drive-In or Fast-Food.
- mm. Retail Sales and Services Establishments not otherwise listed for this zoning district as a permitted or conditional use.
- nn. Retail Establishment, Mixed Sales.
- oo. School, Commercial.
- pp. Shop or Studio, Craftsman/Artist.
- qq. Theater, Cinema.
- 3. Semipublic Uses, Utilities.
 - a. Athletic Facilities.
 - b. Club, association or lodge.
 - c. Hospital.
 - d. Library.
 - e. Museum.
 - f. Park or Playground.
 - g. Parking Lot, Commercial.
 - h. School, Academic.

B. *Accessory Uses.* A property in the C-2 district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following: (See also Supplementary Regulations in this Article.)

1. Dwelling, 'For-Sale' Accessory: A 'For-Sale' accessory dwelling shall be permitted under the following conditions:

The dwelling shall be located above or to the rear of the commercial or office structure to which it is accessory.

The dwelling shall be attached by a common wall with the commercial or office structure to which it is accessory.

The dwelling shall be occupied by a single family, a member of whom is the owner or tenant of the commercial or office structure to which it is accessory.

The square footage of the dwelling shall not exceed 40% of the combined square footage of the commercial or office structure and the dwelling.

The dwelling and the commercial or office structure to which it is accessory shall be in compliance with all applicable provisions of the life safety code, the building code, and other standard codes of the City.

2. Privacy and decorative fences and walls.
3. Swimming pool, tennis court, patio and other private recreation facilities.
4. Clubhouse, swimming pool, or community recreation facilities serving a development.
5. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
6. Signs, subject to all of the requirements regulating signage herein.
7. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Uses.* A property in the C-2 district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Residential Uses.
 - a. Reserved.
 - b. Reserved.
 - c. Dwelling, Group (congregate housing, nursing home, etc.).
2. Business Uses.
 - a. Animal Hospital, small animals.
 - b. Assisted Living, Congregate housing.
 - c. Automobile Sales and Leasing.
 - d. Boutique Hotel.
 - e. Brewery.
 - f. Car Wash.
 - g. Check Cashing.
 - h. Church, Synagogue.
 - i. Distillery.
 - j. Extended Stay Hotel (see Sec. 2.7).
 - k. Florist, Retail with Greenhouse.
 - l. Funeral Homes.
 - m. Golf, Miniature.

- n. Greenhouse with nursery.
 - o. Hotel or Motel.
 - p. Limousine Service and Taxi.
 - q. Massage Therapy (see Sec. 2.7).
 - r. Spa Services.
 - s. Radio or TV, Transmitter or Studio.
 - t. Recreation Facilities (Outdoor).
 - u. Small Appliance Repair Shop.
 - v. Smoke Shop and Tobacco Store.
- 3. Wholesale, Storage and Industrial Uses.
 - a. Wholesale Establishment.
 - 4. Semipublic Uses, Utilities.
 - a. Auditorium.
 - b. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - c. Recreational Facilities (Outdoor).
 - d. Wireless Tower.

D. *District Regulations.*

Minimum Lot Area—none.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—Conditional (based on prevailing development patterns).

Side yard—Conditional (based on prevailing development patterns).

Rear yard—10 feet.

Maximum Coverage By Principal Buildings—70% (for development within Downtown Overlay—90%).

Maximum Building Height—40 feet.

E. *Screening and buffers (See Sec. 2.3.5).*

([Ord. No. 703](#), § 1, 6-1-2015; [Ord. No. 704](#), § 2, 6-1-2015; [Ord. No. 718](#), §§ 5—7, 9, 12-14-2015; [Ord. No. 730](#), §§ 3, 4, 12-5-2016; [Ord. No. 741](#), § 4, 6-5-2017; [Ord. No. 744](#), §§ 2, 6, 7-10-2017; [Ord. No. 772](#), § 3, 2-4-2019)

2.2.16 PSC planned shopping center.

All uses in the PSC zoning district shall be located within, or as part of a shopping center or specialty shopping center.

- A. *Conditional Principal Uses.* A property in the PSC district may be used for those uses listed in Table 2.2, only upon approval as a conditional use by the city council:

1. Residential Uses

- a. Dwelling, 'For-Sale', Attached (only allowed in the North Point Overlay and not exceeding (8) dwelling units/acre unless additional density is authorized in accordance with said overlay).
- b. Dwelling, 'For-Sale', Detached (only allowed in the North Point Overlay and not exceeding (8) dwelling units /acre unless additional density is authorized in accordance with said overlay).

2. Business Uses.

- a. Art Galleries.
- b. Automobile Service Station.
- c. Automotive Parts.
- d. Bakery.
- e. Barber Shop.
- f. Bank, Savings and Loan.
- g. Beauty Shop.
- h. Brewery.
- i. Book Store.
- j. Car Wash.
- k. Carpet and Rug Sales.
- l. Clinic.
- m. Convenience Market with or without gas pumps.
- n. Dance Studio.
- o. Day Care Center.
- p. Distillery.
- q. Florist, Retail without Greenhouse.
- r. Grocery Store (max. 50,000 SF in the North Point Overlay).
- s. Hardware Store (max. 50,000 SF in the North Point Overlay).
- t. Home Improvement Store.
- u. Laundry, Self-Serve, Pick-up.
- v. Liquor Store.
- w. Office Building or Park.
- x. Pest Control Business.
- y. Pet Grooming.
- z. Public Building.
- aa. Recreational Facilities (Indoor).
- bb. Rental Services Establishment without outside storage.
- cc. Restaurant.
- dd. Restaurant, Drive-In or Fast-Food.

- ee. Retail Sales and Services Establishments not otherwise listed for this zoning district as a permitted or conditional use.
- ff. Retail Establishment, Mixed Sales.
- gg. Theater.
- hh. Drug Store (Pharmacy).

B. *Accessory Uses.* A property in the PSC district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

- 1. Privacy and decorative fences and walls.
- 2. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
- 3. Signs, subject to all of the requirements regulating signage herein.
- 4. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Subordinate Uses.* A property in the PSC district may be used for any of the following only upon approval as a conditional use by the City Council and provided that these uses in aggregate do not constitute more than 50% of the site area:

- 1. Residential Uses.
 - a. Reserved.
- 2. Business Uses.
 - a. Animal Hospital, small animals.
 - b. Automotive Parts.
 - c. Automotive Service.
 - d. Bowling Alley.
- e. Boutique Hotel.
 - f. Broadcasting Studio (radio or TV).
 - g. Building Materials, retail with enclosed storage.
 - h. Commercial Parking Lot.
 - i. Convenience Center with gas pumps.
 - j. Dry Cleaning Plant.
 - k. Dry Cleaning Plant with pick-up station.
 - l. Florist, Retail with Greenhouse.
 - m. Funeral Home with no cemetery or mausoleum.
 - n. Golf, Miniature.
 - o. Hotel or Motel.
 - p. Pet Day Care.
 - q. Pet Grooming.

- r. Print Shop.
 - s. Radio or TV, Transmitter or Studio.
 - t. School, Commercial.
 - u. Shop or Studio, Craftsman/Artist.
3. Semipublic Uses, Utilities.
- a. Athletic Facility.
 - b. Auditorium.
 - c. Church, Synagogue.
 - d. Club, fraternity, association or lodge.
 - e. Heliport, public or private.
 - f. Museum.
 - g. Park or Playground.
 - h. Recreational Facilities (Outdoor).
 - i. School, Academic.
 - j. Spa Services.
 - k. Reserved.
 - l. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
 - m. Wholesale Establishment.
 - n. Wireless Tower.

D. *District Regulations.*

Minimum Lot Area—the planned development shall occupy a total of at least 10 acres. No minimum lot size is required for each building or related development site within the overall development.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—15 feet.

Rear yard—15 feet.

Maximum Coverage By Principal Buildings—40%.

Maximum Building Height—40 feet.

E. *Screening and buffers (See Sec. 2.3.5).*

F. *Review Criteria.* The PSC district is intended to promote specific objectives. Therefore, the following shall be considered when reviewing a PSC master plan:

1. Pedestrian connectivity to all uses.
2. Large parking areas below grade, in decks or screened. Design efforts to provide shared parking will also be considered.
3. Accommodations for public transportation.
4. Buildings that face or appear to face public roadways.
5. Appearance standards for buildings and structured parking.
6. Limitations on uninterrupted building elevations.
7. Creation of vistas and view corridors within development.
8. Focal point features at prominent locations and ends of vistas.
9. Incorporation of natural site features.
10. Block lengths conducive to pedestrian traffic.
11. Detention and retention facilities designed to be aesthetically pleasing.
12. Creative methods for stormwater management to provide additional open space.
13. Attractive and usable street furniture in public spaces.
14. Emphasis on a high quality landscape plan.

([Ord. No. 715](#), § 2, 9-28-2015; [Ord. No. 718](#), §§ 3, 4, 12-14-2015; [Ord. No. 741](#), § 4, 6-5-2017; [Ord. No. 744](#), §§ 2, 4, 6, 7-10-2017; [Ord. No. 767](#), §§ 1—3, 10-22-2018)

2.2.17 L-I industrial.

A. *Permitted Principal Uses.* A property in the L-I district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Agricultural and Residential Uses.
 - a. Greenhouse, Nursery.
2. Business Uses.
 - a. Animal Hospital, small and large animals.
 - b. Art Gallery.
 - c. Automobile Service Station.
 - d. Automotive Parts.
 - e. Automotive Sales and Leasing.
 - f. Automotive Service.
 - g. Bakery.
 - h. Bank, Savings and Loan.
 - i. Book Store.
 - j. Bowling Alley.
 - k. Brewery.
 - l. Broadcasting Studio (radio or TV).
 - m. Building Materials with Outdoor Storage.

- n. Building Materials, Retail with enclosed storage.
- o. Car Wash.
- p. Carpenter Shop, Woodworking.
- q. Carpet and Rug Sales.
- r. Check Cashing.
- s. Church, Synagogue.
- t. Commercial Parking Lot.
- u. Congregate Housing.
- v. Contractor's Office with and without outside storage.
- w. Convenience Market with or without gas pumps.
- x. Dance Studio.
- y. Day Care Center.
- z. Discount Store.
- aa. Distillery.
- bb. Drug Store.
- cc. Dry Cleaning Pick-up Station.
- dd. Fireworks Sales.
- ee. Funeral Home.
- ff. Greenhouse, Nursery.
- gg. Grocery Store.
- hh. Hardware and Garden Center.
- ii. Home, Elderly, Children, Nursing.
- jj. Heliport.
- kk. Home Improvement Store.
- ll. Kennel.
- mm. Laboratory, Research or Commercial.
- nn. Laundry, Self-Serve, Pick-up.
- oo. Liquor Store.
- pp. Massage Therapy (see Sec. 2.7).
- qq. Office Building or Office Park.
- rr. Pawn Shop.
- ss. Pest Control.
- tt. Pet Day Care.
- uu. Pet Grooming.
- vv. Print Shop.
- ww. Radio or TV, Transmitter or Studio.
- xx. Recreation Facilities (Indoor).

- yy. Rental Services Establishment with outside storage.
- zz. Rental Services Establishment without outside storage.
- aaa. Restaurant.
- bbb. Restaurant, Drive-In or Fast-Food.
- ccc. Retail Sales and Services Establishments not otherwise listed for this zoning district as a permitted or conditional use.
- ddd. Retail Establishment, Mixed Sales.
- eee. Shop or Studio, Craftsman/Artist.
- fff. Small Appliance Repair Shop.
- ggg. Smoke Shop and Tobacco Store.
- hhh. Spa Services.
- iii. Storage, Inside.
- jjj. Tattoo Parlor, Body Piercing.
- kkk. Taxidermist.
- lll. Tire Retreading.
- mmm. Vehicle for Hire Company.
- 3. Wholesale, Storage and Industrial Uses.
 - a. Bottled Gas, storage and distribution.
 - b. Builder's Equipment.
 - c. Concrete Plant.
 - d. Dry Cleaning Plant.
 - e. Locker, Frozen Food or Cold Storage.
 - f. Machine Shop.
 - g. Manufacturing, Light.
 - h. Mini-Warehouse.
 - i. Septic Tank Sales, Construction.
 - j. School, Commercial.
 - k. Storage, Outside.
 - l. Warehouse.
 - m. Welding Shop.
 - n. Wholesale Trade Establishment.
- 4. Semipublic Uses, Utilities.
 - a. Athletic Facility—Outdoor.
 - b. Amphitheater.
 - c. Auditorium.
 - d. Park or Playground.
 - e. Hospital.

- f. School, Academic.
 - g. Switching Station, Telecom.
- B. **Accessory Uses.** A property in the L-I district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

 - 1. Privacy and decorative fences and walls.
 - 2. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
 - 3. Signs, subject to all of the requirements regulating signage herein.
 - 4. Retaining walls and other site improvement structures approved as part of the development permit.
- C. **Conditional Uses.** When reviewing a conditional use, consideration shall be given to factors associated with the use including, but not limited to, the following:
 - 1. Site design.
 - 2. Property access.
 - 3. Hours of operation of the business.
 - 4. Vehicular trips generated by the use.
 - 5. Impact of the use on surrounding properties.
 - 6. Impact of the use on the natural features of the site.

A property in the L-I district may be used for any of the following only upon approval as a conditional use by the City Council:

1.0 *Business Uses.*

- a. Adult Entertainment Establishment (see Sec. 2.7).
- b. Airport, Public/Private.
- c. Boutique Hotel.
- d. Extended Stay Hotel.
- e. Golf Driving Range.
- f. Glass Fabrication.
- g. Taxidermist.
- h. Tire Retreading.
- i. Theater, Cinema.

2.0 *Wholesale, Storage and Industrial Uses.*

- a. Asphalt Plant.
- b. Dry Cleaning Plant.
- c. Concrete Plant.
- d. Indoor Shooting Range (see Sec. 2.7).
- e. Junk or Salvage Yard.

- f. Laundry Industrial.
- g. Manufacturing, Heavy.
- h. Power Station.
- i. Recycling Center.
- j. Salvage Yard.
- k. Sawmill.
- l. Sewage Disposal Plant.
- m. Transfer Station.

3.0 *Semipublic Uses, Utilities.*

- a. Airport, public or private.
- b. Reserved.
- c. Church, Synagogue, or other religious institutions.
- d. Museum and Library.
- e. Power Station.
- f. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.
- g. Wireless Tower.

4.0 *Transfer Station.* Any facility associated with waste or a facility used to transfer solid waste from one transportation vehicle to another for transportation to a disposal facility or processing operation.

4.1 *General Standards.*

- a. No access to transfer station facility shall be allowed from streets that primarily access residential developments;
- b. Access streets shall be paved and shall be able to withstand maximum load limits established by the State of Georgia as approved by the Engineering Director;
- c. No portion of a new transfer station shall be located within a three-mile radius of the property lines of an existing transfer station;
- d. A minimum 200 foot undisturbed buffer and ten-foot improvement setback shall be required along all property lines except public rights-of-way;
- e. A minimum 50 foot buffer and ten-foot improvement setback shall be required along all public rights-of-way;
- f. A minimum six foot high solid fence or wall shall be located on property lines or interior to the required buffers and improvement setback;
- g. Operation of the facility shall be limited to the hours between 7:00 a.m. and 7:00 p.m., Monday through Friday; 9:00 a.m. to 7:00 p.m., Saturday; 12:00 p.m. to 5:00 p.m., Sunday (for routine maintenance and other non-operational facility activities).
- h. Only municipal solid waste is accepted at the facility. No treated or untreated regulated medical waste, treated and destroyed medical waste or asbestos waste debris shall be accepted;
- i. All solid waste is removed from the transfer station within 24 hours of receipt;
- j. A transfer station with permanent operating mechanical equipment must have an attendant on duty whenever the facility is open;

- k. The facility shall be designed and constructed in a manner to ensure that odor will not be emitted from the site;
- l. The transfer facility must be cleaned at least once every 24 hours;
- m. The entrance and exit shall be cleaned at a frequency which prevents the tracking or off-site migration of waste materials;
- n. The operator shall take adequate measures to minimize the creation, emission, or accumulation of excessive dust and particulates;
- o. The operator shall take adequate steps to control or prevent the propagation, harborage and attraction of pests;
- p. All floors must be free from standing water. All drainage from cleaning areas must be discharged to sanitary sewers, authorized cleaning areas must be discharged to sanitary sewers, authorized sanitary waste treatment facilities, or a corrosion-resistant holding tank;
- q. The facility shall provide fire suppression equipment as directed by the City of Alpharetta Fire Department;
- r. All solid waste passing through the transfer station must be ultimately treated or disposed of at an authorized facility;
- s. The transfer station must have adequate storage space for incoming solid waste;
- t. Operational records must be maintained at facilities with permanent operating mechanical equipment. These records must include a daily log of the quantity of solid waste received and transported, specifying the origin by hauler and the destination of the solid waste transported daily;
- u. The facility shall not generate more than 150 total vehicle trips per day;
- v. An annual report must be submitted to the Community Development Department which summarized the information gathered in (t), above;
- w. The facility shall be developed, operated and maintained in a safe, nuisance-free manner; and
- x. The facility and its operation must be in compliance with GA EPD requirements.

4.2 *Additional Permit Application Requirements.*

- a. Application requirements. An application for a solid waste transfer station permit must confirm to the requirements set forth herein. Applications for initial permits to construct and operate a solid waste transfer station must include the following:
 - (1) Regional plan or map. The regional plan or map must delineate the service area of the proposed transfer station.
 - (2) Site plan. The site plan must include:
 - (a) Site conditions and projected site utilization, including all site structures (such as buildings, fences, gates, entrances and exits, parking areas);
 - (b) Property boundaries, access roads, the locations of all surface water bodies, and 100-year floodplain boundaries;
 - (c) All proposed structures and areas designated for unloading, sorting, storage, and loading, including dimensions, elevations and floor plans of these structures and areas, and the general process flow; and
 - (d) Adjacent properties, including the location of public and private water supplies on these properties.
 - (3) Engineering report. The engineering report must include:

- (a) A description of the general operating plan for the proposed facility, including the origin, composition, and expected weight or volume of all solid waste to be accepted, the maximum time any such waste will be stored, where all waste will be disposed of, and the proposed capacity operating hours, and the expected life of the facility;
- (b) A description of all machinery and equipment, including the design capacity;
- (c) A proposed transfer plan specifying the transfer route, the number and type of transfer vehicles to be used, and how often solid waste will be transferred to the disposal site;
- (d) A description of the facility's drainage system and water supply system; and
- (e) A contingency plan that details an alternative solid handling system for periods when not operating, or for delays in transporting solid waste due to undesirable conditions, such as delivery of unauthorized waste, fires, dust, odor, vectors, unusual traffic conditions, equipment breakdown or other emergencies.

4.3 *Design Standards.* All transfer stations must meet minimum design requirements as follows:

a. Unloading and loading areas.

- (1) The unloading area must be adequate in size and design to facilitate efficient unloading from the collection vehicles and the unobstructed movement of vehicles;
- (2) The unloading and loading pavement areas must be constructed of concrete or asphalt paving material and equipped with adequate drainage structures;
- (3) Processing, tipping, sorting, storage, and compaction areas must be located within an enclosed building;
- (4) Provisions must be made for weighing or measuring all solid waste transferred to the facility;
- (5) Sufficient internal storage areas must be provided for incoming solid waste;
- (6) Exhaust removal systems must be installed in enclosed areas; and
- (7) The facility must be designed to accommodate expected traffic flow in a safe and efficient manner.

4.4 *Expansion or Modification of Existing Facilities.* No transfer station facility existing as of 12/06/04 may make modifications which require a permit, make changes that require a permit modification from the GA EPD or increase the square footage of any buildings on site without City Council approval. When reviewing modification or expansion plans, the Council may consider the extent to which the proposed modification or expansion meets the standards established in Sections 4.1 and 4.3, herein; however, any existing buildings which do not meet setback requirements shall be considered non-conforming and shall remain, but may not be expanded with regard to the setback non-conformity pursuant to UDC Sec. 2.4.2.

D. *District Regulations.*

Minimum lot size—one acre.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—15 feet.

Rear yard—15 feet.

Maximum Coverage By Principal Buildings—35%.

Maximum Building Height—35 feet.

Development on property over 25 acres in size requires masterplan approval through a Public Hearing process.

E. *Screening and buffers* (See Sec. 2.3.5).

([Ord. No. 708](#), § 1, 8-10-2015; [Ord. No. 715](#), § 3, 9-28-2015; [Ord. No. 718](#), §§ 7, 10—12, 12-14-2015; [Ord. No. 741](#), §§ 2, 3, 6-5-2017; [Ord. No. 744](#), §§ 2, 3, 5, 6, 7-10-2017)

2.2.18 OSR open space and recreational.

A. *Permitted Principal Uses.* A property in the OSR district may be used for those uses listed in Table 2.2, including any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Semipublic Uses, Utilities.
 - a. Community Center.
 - b. Park or Playground.

B. *Accessory Uses.* A property in the OSR district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
2. Clubhouse, swimming pool, tennis courts or other community recreation facilities.
3. Vehicle access and public parking areas.
4. Signs, subject to all of the requirements regulating signage herein.
5. Retaining walls and other site improvement structures approved as part of the development permit.

C. *Conditional Uses.* A property in the OSR district may be used for any of the following only upon approval as a conditional use by the City Council:

1. Semipublic Uses, Utilities.
 - a. Amphitheater.
 - b. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

D. *District Regulation.*

Minimum Lot Size—none.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—15 feet.

Rear yard—30 feet.

Maximum Coverage By Principal Buildings—20%.

Maximum Building Height—75 feet.

Screening and buffers—none.

2.2.19 SU special use.

A. *Permitted Principal Uses.* A property in the SU district may be used for any of the following by right, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use:

1. Business Uses.

- a. Golf Course, Golf Driving Range.
- b. Golf, Miniature.

2. Semipublic Uses, Utilities.

- a. Airport.
- b. Club, association or lodge.
- c. Equestrian Center.
- d. Fire Station.
- e. Golf Course.
- f. Heliport, Public/Private.
- g. Library.
- h. Hospital.
- i. Municipal facilities.
- j. Museum.
- k. Park or Playground.
- l. Public Building.
- m. Recreation Facilities, Outdoor.
- n. School, Academic.
- o. Utility Substation, including gas, electric, telephone switching, and similar uses operated by companies regulated by the Georgia Public Service Commission.

B. *Accessory Uses.* A property in the SU district may contain any accessory structure or use customarily related to and clearly subordinate to any principal use that is permitted by right or through approval as a conditional use on the same property, unless superseded by applicable conditions of approval for rezoning, variance, or conditional use.

Permitted accessory structures and uses include but are not limited to the following:

1. Privacy and decorative fences and walls.
 2. Swimming pool, tennis court, patio and other recreation facilities.
 3. Clubhouse, swimming pool, or community recreation facilities serving a development.
 4. Vehicle access, parking and loading areas, subject to the requirements of the Parking and Loading regulations herein.
 5. Signs, subject to all of the requirements regulating signage herein.
 6. Retaining walls and other site improvement structures approved as part of the development permit.
- C. *Conditional Uses.* A property in the SU district may be used for any of the following only upon approval as a conditional use by the City Council:
1. Semipublic Uses, Utilities.
 - a. Cemetery.
 - b. Church, Synagogue, or other religious institutions.
 - c. Prison.
 - d. Wireless Tower.

D. *District Regulations.*

Minimum Lot Size—none.

Minimum Lot Width—none.

Minimum Setbacks.

Front yard—from all street frontages:

From right-of-way of local street—50 feet.

From right-of-way of all other streets—65 feet.

Side yard—10 feet.

Rear yard—10 feet.

Maximum Coverage By Principal Buildings—70%.

Maximum Building Height—40 feet.

Screening and buffers—Where a property in this district abuts a residential use or zoning district, a 50 foot wide buffer strip shall be provided along the abutting property lines, in addition to the minimum setback requirements.

([Ord. No. 744](#), § 6, 7-10-2017)

2.2.20 MU mixed use district.

This district is intended to allow for the development of a mix of uses within the framework of a master plan. The district regulations are intended to allow greater design flexibility in order to accommodate a pedestrian focused environment that provides opportunities for living, working, shopping, recreation and entertainment.

A. *Applicability.* This zoning district is applicable to properties located within:

1. Areas that are primarily non-residential in character; or
 2. Along major roadways that are primarily commercial in character; or
 3. Historic Downtown Alpharetta; or
 4. As noted in the Comprehensive Land Use Plan.
- B. *Permitted Principal Uses.* A property in the MU district may be used only for those uses approved as part of the conditions of approval of the MU zoning on the property and as further limited below.
1. *Dwelling, attached or detached:* At least 25% of the MU development shall be utilized as residential dwellings. Land use calculations shall utilize gross floor area for vertical mix of uses and land area for horizontal mix of uses.

Dwelling, 'For-Rent' and 'For-Sale' units shall require conditional use approval as set forth in Table 2.2.
 2. *Commercial:* At least 10% of the MU development shall be utilized as commercial uses (as approved in the MU master plan). Land use calculations shall utilize gross floor area for vertical mix of uses and land area for horizontal mix of uses.
 3. *Open Space:* MU developments shall incorporate the following amounts and types of open space:
 - a. *All developments:* A minimum of 10% of the gross land area shall be designed for use as civic space in conformance with Sec. 2.10.10.C of the North Point Overlay.
 - b. *Developments with residential uses:* In addition to the requirements of "a" immediately above, each MU development containing residential uses shall provide a minimum of one acre of open space/100 population generated by residential uses. Household size shall be calculated using the most current US Census data for the City of Alpharetta. This requirement shall not apply in the North Point Overlay, where alternate standards apply.
 4. *Office/Institutional:* At least 25% of the MU development shall be utilized for office buildings. Land use calculations shall utilize gross floor area for vertical mix of uses and land area for horizontal mix of uses.
 5. Redevelopment projects that incorporate existing buildings and do not conform to the dwelling, commercial, or office/institutional percentages set forth in "1","2" or "4" above (prior to redevelopment) are not subject to said requirements when all of the following are met:
 - a. At least 75% of the total existing floor area remains after redevelopment; and
 - b. The total floor area of new construction does not exceed the total floor area of existing buildings to remain; and
 - c. The redevelopment does not increase the degree of non-conformity with regards to the percentages set forth in "1","2" or "4" above.

As determined by City staff, uses shall be calculated using one of the following methods:

Horizontal Mixed Use: Land Use Land Area (acres)/Total MU Land Area (acres) = % Land Use of MU Development

Example: 25 acres of Residential Land Use/100 acres of MU Land Area = 25% Residential Land Use of MU Development

Vertical Mixed Use: Land Use Gross Floor Area (square feet)/Total Gross Floor Area of All MU Development (square feet) = % Land Use of MU Development

Example: 25,000 SF of Commercial Land Use/100,000 SF for All Vertical Development = 25% Commercial Land Use of MU Development

Combination of Horizontal and Vertical Mixed Use:

Land Use Gross Floor Area (square feet)/Total Gross Floor Area of All MU Vertical and Horizontal Development (square feet) = % Land Use of MU Development

Example: [25,000 SF of Vertical Commercial Land Use + 25,000 SF of Horizontal Commercial Development]/200,000 SF for All Vertical and Horizontal Development = 25% Commercial Land Use of MU Development

- C. *Conditional Uses.* A property in the MU district may be used for those uses listed below and in Table 2.2, as well as, any additional uses included in the conditions of approval for the MU zoning on the property. Conditional uses not included in the master plan shall require a public hearing by the Planning Commission and approval by the City Council.

1. *Residential Uses:*

- a. Dwelling, Group (assisted living facility, progressive care facility).
- b. Dwelling, 'For-Rent'.
- c. Dwelling, 'For-Sale', Attached and Detached.
- d. Bed and Breakfast.

2. *Commercial Uses:*

- a. Bank, Savings & Loan.
- b. Boutique Hotel.
- c. Brewery.
- d. Contractor's Office (no on site storage).
- e. Day Care Center.
- f. Distillery.
- g. Entertainment Venue (jazz club, comedy club, dinner theater, etc.).
- h. Hotel/Motel.
- i. Liquor Store.
- j. Outdoor/Indoor Recreation Facilities.
- k. Religious Institution.
- l. School, Commercial.
- m. Spa Services.
- n. Theater, Cinema.
- o. Grocery Store (max. 50,000 SF in the North Point Overlay).
- p. Drug Store (Pharmacy).
- q. Hardware Store (max. 50,000 SF in the North Point Overlay).

3. *Semipublic Uses, Utilities:*

- a. Athletic Facilities.
- b. Public Building.
- c. School, Academic.

- D. *District Regulations.*

Minimum Lot Size: The minimum area permitted to be zoned for an MU development is 25 acres.

Maximum Density of Dwelling Units: The MU master plan shall establish maximum density for each area within the development. Density for all residential units combined shall not exceed eight (8) dwelling units/acre, except when City Council approves greater density by conditional use in the North Point Overlay. Density shall be calculated based on the gross acreage of the entire MU master plan.

Development Standards: Regulations governing lot size, lot width, setbacks, principal building coverage, floor area of dwelling unit, and height shall be established for each area within the MU master plan and approved through the public hearing process.

Maximum Impervious Area: 80% for the entire MU development.

Civic Space: See Sec. 2.20.B.3.

Open Space: Open space may include residential recreational amenities. However, at least 50% of the required open space shall be provided in passive land area(s).

E. *Review Criteria.* The MU district is intended to promote specific objectives. Therefore, the following shall be considered when reviewing an MU master plan:

1. Retail, restaurant, office, and personal service uses at ground level.
2. Pedestrian connectivity to all uses.
3. Large parking areas below grade, in decks or screened. Design efforts to provide shared parking will also be considered.
4. Accommodations for public transportation.
5. Buildings that face or appear to face public roadways.
6. Appearance standards for buildings and structured parking.
7. Limitations on uninterrupted building elevations.
8. Creation of vistas and view corridors within development.
9. Focal point features at prominent locations and ends of vistas.
10. Incorporation of natural site features.
11. Block lengths conducive to pedestrian traffic.
12. Detention and retention facilities designed to be aesthetically pleasing.
13. Creative methods for stormwater management to provide additional open space.
14. Attractive and usable street furniture in public spaces.
15. Emphasis on a high quality landscape plan.
16. Number of office jobs internally captured on-site.

F. *Time Linkage/Concurrency.* In order to ensure that the objectives of MU district are met and development occurs which incorporates a mix of uses, a development phasing strategy or time line shall be established for each MU project, subject to the following:

1. *Open Space and Civic Space.* No certificate of occupancy for any use shall be issued until a proportional amount of required open space and civic space has been installed.

Furthermore, when reviewing the phasing strategy or timeline, the City Council may link the issuance of other permits and/or certificates of occupancy for a portion of the development with the completion of other portions of the development.

([Ord. No. 702, § 1\(Exh. A\), 3-2-2015](#) ; [Ord. No. 732](#) , § 1, 2-6-2017; [Ord. No. 741](#) , § 4, 6-5-2017; [Ord. No. 744](#) , § 2, 7-10-2017; [Ord. No. 749](#) , §§ 2, 3, 9-18-2017; [Ord. No. 767](#) , § 4(Exh. A), 10-22-2018)

Table 2.1 List of Development Standards

District	Lot Area	Lot ^B Width	Front Yd. Set Back (ft.) ^F	Side Yards (ft.)	Corner Side Yards (ft.)	Rear Yards (ft.)	Total Bldg. Coverage	Max. Ht. In (ft.)	Min. Flr. Area in Sq. Ft.	Max. Impervious Area ^A
AG	5 acres	200	50' local street 65' all other streets	25	35	50	25%	35	1,800	40%
RE	3 acres	100	50'/65'	25	35	50	25%	35	1,800	40%
R ^E	One acre	100	50'/65'	25	35	50	25%	35	1,800	50%
R-22 ^E	22,000 sq. ft.	100	35' local street 65' all other streets	25	35	30	25%	35	1,500	50%
R-15 ^E	15,000 sq. ft.	100	35' local street 65' all other streets	10	20	25	25%	35	1,500	50%
R-12 ^E	12,000 sq. ft.	80	30' local street 65' all	10	20	30	25%	35	1,500	50%

O-P	30,000 sq. ft.	NONE	50' local street 65' all other streets	15	50' local street 65' all other streets	15	40%	40		70%
O-I ^D	25 acres	None	50/65	15	50/65	15	40%	40		70%
C-1	30,000 sq. ft.	NONE	50' local street 65' all other streets	15	50' local street 65' all other streets	15	45%	35		80%
C-2	NONE	NONE	Cond.	Cond.	Cond.	10	70% 90% DT Overlay	40		90% (95% DT Overlay)
PSC ^D	10 acres	NONE	50/65	15	50/65	15	40	40		80%
L-I	One acre	NONE	50' local street 65' all other streets	15	50' local street 65' all other streets	15	35%	35		80%
OS & R	NONE	NONE	50/60	15	50/65	30	20	75	NONE	NONE
SU	NONE	NONE	50/65	10	50/65	10	70%	40		80%
MU	25 acres	Cond.	Cond.	Cond.	Cond.	Cond.	Cond.	Cond.		80%

A - Includes surface or deck parking.

B - Minimum lot width at setback line per unit.

C - Side yard set back from project boundaries and building groupings.

D - Area regulations conditional and are subject to a master plan.

E - All minimum lot sizes as noted are allowable if served by sanitary sewer. If sanitary sewer is not available to the property, then Fulton County Health Department (lot size) regulation shall apply for septic tank approval.

F - Tree save areas may overlap the building lot and building setback area. Such tree save areas must be identified on the land disturbance permit and dedicated on the final plat for permanent preservation.

([Ord. No. 718](#), § 13(Exh. A), 12-14-2015; [Ord. No. 732](#), § 1, 2-6-2017)

TABLE 2.2 LIST OF PERMISSIBLE AND CONDITIONAL USES

On the following table, an open circle "O" means that the use will be permitted in that district only if a Conditional Use Permit is granted by the City Council. An "X" means that the use is permitted in the zone district subject to the general provisions of the Unified Development Code. For uses not included in this list or when the Director of Community Development is unable to determine placement, application shall be made to the Board of Appeals for interpretation.

USES	A G	R E	R	R- 2 2	R- 1 5	R- 1 2	R- 1 0	R- 4 A	R- 4 D	R- 8A/ D	R- 10 M	CUP *	OI *	O P	C - 1	C - 2	PS C	L I	OS -R	S U	M U
Adult Entertainment Establishment																		O			
Airport, Public/Private	O											O						O		X	
Amphitheater												O	O					X	O	X	
Animal Hospital, Small Animal (Veterinarian)	O											O			O	O	O	X			
Animal Hospital, Large Animal	O																	X			
Art Galleries												O	O	O	X	X	O	X			O

Asphalt Plant																		O			
Associations, (Clubs and Lodges)	O			O	O	O	O	O	O	O	O	O	O	O	X	X	O			X	
Athletic Facilities/Fitness Studio	O											O	O	O	X	X	O	X			O
Auditorium	O											O	O	O	O	O	O	X			
Auto Sales and Leasing (Trucks, Vans, Cars and Accessories)												O				O		X			
Automotive Parts												O				O	X	O	X		
Automotive Service												O				X	O	X			
Bakery												O	O	O	X	X	O	X			O
Bank, Savings and Loan, Mortgage Company												O	O	X	X	X	O	X			O
Barber Shop												O	O	X	X	X	O				O
Beauty Shop												O	O	X	X	X	O				O
Bed and Breakfast	X	O	O	O	O						X	O		X	X	X					O
Book Store or Stationery												O	O		X	X	O	X			O
Bottle Gas Storage and Distribution																		X			

Boutique Hotel													O	O			O	O	O				O
Bowling Alley													O	O			X	O	X				
Brewery													O	O		O	O	O	X				O
Broadcasting Studio (Radio and TV)	O												O				X		X				
Builder's Equipment/Material	O												O				X		X				
Car Wash														O			O	O	X				
Carpenter Shop, Woodworking	O																		X				
Carpet and Rug Sales																X	X	O	X				
Cemetery	O																					O	
Check Cashing																O	O		X				
Church, Synagogue	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	X		O	O	
Clinic, Public/Private													O	O	X	X	X	O					O
Concrete Plant																			O				
Congregate Housing, Assisted Living Facility												O	O	O		O	O		X				O

Dwelling, Group													O	O	O		O	O						O
Equestrian Center	O	O	O	O	O									O									X	O
Extended Stay Hotel (see Section 2.7)														O	O			O		O				
Family Day Care Home (accessory use)	X	X	X	X	X	X	X	X	X	X	X	X	X	O										
Farmlands (including Livestock, poultry)	X																							
Fire station														O	O								X	
Fireworks Sales																				X				
Florist, Retail														O	O	O	X	X	O					O
Florist, Retail with greenhouse																		O	O					
Funeral Homes with no cemetery or mausoleum														O	O		O	O	O	X				
Glass Fabrication																				O				
Golf Course, Driving Range	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O								X	
Golf, Miniature														O	O		O	O	O					
Greenhouse, Nursery	O																	O		X				

Grocery Store														O				O	X	O	X				O
Group Home, Special Care Home (accessory use)	X	X	X	X	X	X	X																		
Hardware and Garden Supply Store														O				X	X	O	X				O
Heliport, Public/Private	O													O	O					O	X		X	O	
Home Improvement Store																		X	O	X					
Home-Elderly, Children, Nursing													O	O	O			X	X		X				
Hospital														O	O			O	X		X		X		
Hotel or Motel														O	O			O	O	O					O
Indoor Shooting Range																					O				
Junk Yard																					O				
Kennel	O																				X				
Laboratory, Research Commercial														O	O						X				
Laundry, Industrial														O							O				

Laundry, Self-Serve, Pick-Up												O			X	X	O	X			
Limousine Service and Taxi (with or without outside vehicle storage)																O		X			
Liquor Store												O	O		O	X	O	X			O
Locker, Frozen Food or Cold Storage												O						X			
Machine Shop																		X			
Manufacturing, Heavy, General																		O			
Manufacturing, Light, Limited												O	O					X			
Massage Therapy																O		X			
Mini-warehouse Storage, Conditioned or Unconditioned space																		X			
Museum and Libraries												O	O		X	X	O	X		X	O
Nail Salon												O	O		X	X	O	X			O
Office												O	O	X	X	X	O	X			O
Outdoor Recreational Facilities												O	O		O	O	O	X		X	O

(Commercial) (Playfields, etc.)																						
Park and Playground	X	X	X	X	X	X	X	X	X	X	X	X	O	O	X	X	X	O	X	X	X	O
Parking Lot, Commercial													O	O		O	X	O	X			
Pawn Shop																			X			
Pest Control Business (with or without onsite chemical storage)																O	O		X			
Pet Day Care													O			X	X	O	X			
Pet Grooming													O			X	X	O	X			O
Power Station													O						O		O	
Print Shop													O	O	X	X	X	O	X			O
Prison																					O	
Public Building													O	O	X	X	X	O	X		X	O
Radio, TV, Transmitter, Studio	O												O	O			O	O	X			
Recreation Facilities, Indoor (Health Clubs, Bowling Alleys, Skating Rink, Billiards, Children's event facilities, etc.)													O	O			X	O	X			O

Recycling Center																	O			
Rental Services Establishment with no outside storage											O				O	X	O	X		
Rental Services Establishment with outside storage (other than auto related)																		X		
Restaurant											O	O	O	X	X	O	X			O
Restaurant w/Drive-thru window											O	O		O	X	O	X			
Retail Establishment											O	O		X	X	O	X			O
Retail Establishment (Mixed Sales)											O			O	X	O	X			
Salvage Yards																	O			
Sawmill																	O			
School, Academic											O	O	O	X	X	O	X		X	O
School, Commercial (Beauty, Business)											O	O	O	X	X	O	X			O
Septic Tank, Sales, Construction																	X			

Service Station, Automotive													O	O			X	O	X			
Sewage, Disposal Plant																			O			
Shop or Studio, Craftsman/Artist													O		O	X	X	O	X			
Small Appliance Repair Shop																O			X			
Smoke Shop and Tobacco Store																O	O		X			
Spa Services													O	O	O	O	O	O	X			O
Storage, Inside																			X			
Storage, Outside																			X			
Switching Station (Telecom)													O						X			
Tattoo Parlor and Body Piercing																			X			
Taxidermist	X																		O			
Theater, Cinema													O	O		X	X	O	O			O
Tire Retreading																						
Transfer Station																			O			
Utility Substation	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	O	X	
Welding Shop																			X			

Wholesale (storage and distribution)										O				O	X				
Wireless Tower (subject to approval of conditional use permit in accordance with Section 2.8.7)	O									O	O			O	O	O		O	

([Ord. No. 671, § 1, 2-4-2013](#) ; [Ord. No. 675, § 1, 6-3-2013](#) ; [Ord. No. 692, § 1\(Exh. 1\), 7-21-2014](#) ; [Ord. No. 703](#) , § 1, 6-1-2015; [Ord. No. 704](#) , § 2, 6-1-2015; [Ord. No. 708](#) , § 1, 8-10-2015; [Ord. No. 715](#) , § 4, 9-28-2015; [Ord. No. 718](#) , § 14(Exh. B), 12-14-2015; [Ord. No. 730](#) , § 5, 12-5-2016; [Ord. No. 741](#) , § 5(Exh. A), 6-5-2017; [Ord. No. 744](#) , § 7(Exh. A), 7-10-2017; [Ord. No. 767](#) , § 7(Exh. C), 10-22-2018; [Ord. No. 772](#) , § 8(Exh. A), 2-4-2019)

* Uses under the CUP and OI Zoning Districts shall be permissible through an approved master plan amendment and statement of intent.

SECTION 2.2 a. CONDITIONAL USE REVIEW CRITERIA

When reviewing a conditional use, consideration shall be given to factors associated with the use including, but not limited to, the following:

1. Site design	4. Vehicular trips generated by the use
2. Property access	5. Impact of the use on surrounding properties
3. Hours of operation of the business	6. Impact of the use on the natural features of the site

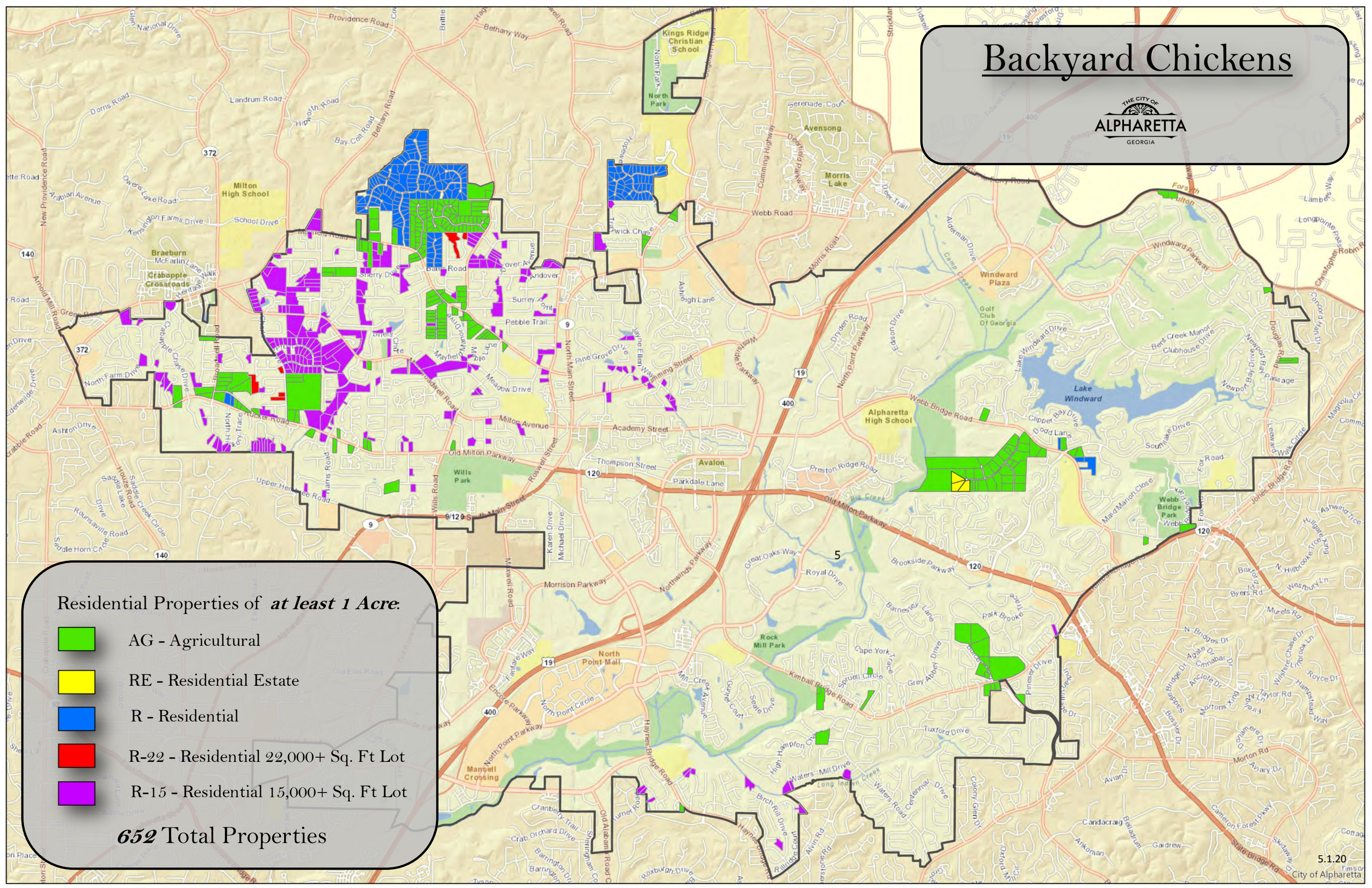
Backyard Chickens



Residential Properties of *at least 1 Acre:*

- AG - Agricultural
- RE - Residential Estate
- R - Residential
- R-22 - Residential 22,000+ Sq. Ft Lot
- R-15 - Residential 15,000+ Sq. Ft Lot

652 Total Properties





City Council Meeting & Public Hearing

STAFF REPORT

Submitting Department: Administration

Submitted By: Bob Regus

Sponsored By: Mayor Gilvin, Council Member Burnett & Council Member Richard

Meeting Date: June 22, 2020

-
- I. AGENDA ITEM TITLE:** A RESOLUTION AUTHORIZING THE SUBMISSION OF THE FY20 PUBLIC WORKS AND ECONOMIC ADJUSTMENT ASSISTANCE APPLICATION TO THE ECONOMIC DEVELOPMENT ADMINISTRATION
SPONSORED BY: MAYOR GILVIN, COUNCIL MEMBER BURNETT & COUNCIL MEMBER RICHARD

II. RECOMMENDATION:

Staff is recommending that Mayor and Council approve a resolution authorizing the submission of the FY20 Public Works and Economic Adjustment Assistance application and authorize the Mayor to execute all necessary documents.

III. REPORT IN BRIEF:

The Economic Development Administration, U.S. Department of Commerce, made funding available under the Public Works and Economic Adjustment Assistance program. An application must be submitted for a project that will support economic development, foster job creation, and attract private investment and the City has prepared an application for this program.

The funding, if awarded, will be used for determining a new grid network of streets within the North Point corridor and implementing an autonomous vehicle route throughout the corridor, complete with the supporting 5G network. The City assures it has the funding available to finance the 20% match requirement of the submitted project budget.

Staff is recommending that Mayor and Council approve the resolution, as presented, authorizing the submission of the FY20 Public Works and Economic Adjustment Assistance application.

IV. ALTERNATIVES:

V. ATTACHMENTS:

FY20 PWEAA Resolution 6.22.20 (002)

A RESOLUTION OF THE MAYOR AND COUNCIL AUTHORIZING THE SUBMISSION OF THE FY20 PUBLIC WORKS AND ECONOMIC ADJUSTMENT ASSISTANCE APPLICATION TO THE ECONOMIC DEVELOPMENT ADMINISTRATION

WHEREAS, the Economic Development Administration, U.S. Department of Commerce, made funding available under the Public Works and Economic Adjustment Assistance program; and

WHEREAS, an application must be submitted for a project that will support economic development, foster job creation, and attract private investment; and

WHEREAS, the City of Alpharetta has prepared such an application for this program; and

WHEREAS, the funding, if awarded, will be used for determining a new grid network of streets within the North Point corridor and implementing an autonomous vehicle route throughout the corridor, complete with the supporting 5G network;

WHEREAS, the City of Alpharetta certifies and assures it has the funding available to finance the 20% match requirement of the submitted project budget.

NOW, THEREFORE, BE IT SO RESOLVED, this 22nd day of June, 2020, by the Mayor and Council of the City of Alpharetta that the submission of the FY20 Public Works and Economic Adjustment Assistance application is hereby approved; and if awarded the Mayor is hereby authorized to execute award package under the directives of the program.

Adopted this _____ day of _____ 2020.

CITY OF ALPHARETTA, GEORGIA

By: _____
Mayor

Council Member

Council Member

Council Member

Council Member

Council Member

Council Member

Attest:

Erin Cobb, City Clerk

APPROVED AS TO FORM:

C. Sam Thomas, City Attorney



City Council Meeting & Public Hearing STAFF REPORT

Submitting Department: City Clerk

Submitted By: Sam Thomas

Sponsored By: Mayor Gilvin & Council Member Merkel

Meeting Date: June 22, 2020

I. AGENDA ITEM TITLE: AN ORDINANCE TO AMEND CHAPTER 3 (ALCOHOLIC BEVERAGES) OF THE CITY CODE TO ADD A NEW ARTICLE PROVIDING FOR THE LICENSING OF DISTILLERIES (**1ST READING**)

SPONSORED BY: MAYOR GILVIN & COUNCIL MEMBER MERKEL

II. RECOMMENDATION:

The recommendation is for Mayor and Council to adopt an ordinance amending Chapter 3 (Alcoholic Beverages) of the City Code in order to add a new article providing for the licensing of distilleries.

III. REPORT IN BRIEF:

The ordinance, as presented, will amend Chapter 3 (Alcoholic Beverages) of the City of Alpharetta Code in order to add a new provision allowing for the manufacturing of distilled spirits. According to the ordinance, the manufacturing of distilled spirits in the City will be authorized pursuant to the issuance of a distiller's license by the Mayor and City Council.

Each holder of a distiller's license shall comply with the provisions of the City's Alcoholic Beverage Codes and all other applicable state and local statutes, ordinances, resolutions and regulations, including, but not limited to, rules and regulations promulgated by the Department of Revenue.

IV. ALTERNATIVES:

V. ATTACHMENTS:

ORDINANCE AMENDING CHAPTER 3 (ALCOHOLIC BEVERAGES) OF CODE - NEW ARTICLE TO PROVIDE FOR LICENSING OF DISTILLERIES (06-17-2020)(3765967.1) (002)

AN ORDINANCE OF THE MAYOR AND COUNCIL OF THE CITY OF ALPHARETTA, GEORGIA TO AMEND CHAPTER 3 (ALCOHOLIC BEVERAGES) OF THE CODE OF THE CITY OF ALPHARETTA, GEORGIA; TO ADD A NEW ARTICLE XIX PROVIDING FOR THE LICENSING OF DISTILLERIES; TO PROVIDE FOR AN EFFECTIVE DATE; AND FOR OTHER PURPOSES

WHEREAS, Chapter 3 (Alcoholic Beverages) of The Code of the City of Alpharetta, Georgia provides regulations governing the sale of alcoholic beverages within 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 of Alpharetta; 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 of the City of Alpharetta, Georgia in order to add certain provisions regulating the sale of alcoholic beverages.

NOW, THEREFORE, The Council of the City of Alpharetta hereby ordains, as follows:

Section 1: Chapter 3 of the Code is hereby amended by adding a new Article XIX, to read as follows:

"ARTICLE XIX. DISTILLERIES.

Sec. 4-455. Definitions.

As used in this article:

Distiller means a manufacturer of distilled spirits.

Distillery means a facility where distilled spirits are manufactured (distilled, rectified or blended).

Sec. 4-456. Distiller's license authorized.

The manufacturing of distilled spirits in the City is authorized pursuant to the issuance of a distiller's license by the City Council; provided, however, that no person shall be

permitted to own or operate a distillery or otherwise manufacture distilled spirits in the City without first obtaining a proper distiller's license from the City Council pursuant to the procedures set forth in Article I of this chapter, and each holder of a distiller's license shall comply with the provisions of this chapter and all other applicable state and local statutes, ordinances, resolutions and regulations, including, but not limited to, rules and regulations promulgated by the Department of Revenue.

Sec. 4-457. Application; license fee.

Application for a distiller's license shall be made in the manner and in accordance with the procedures set forth in Article I of this chapter. The annual fee for a distiller's license shall be five hundred dollars (\$500.00), which fee may be revised from time to time by resolution of the Mayor and Council.

Sec. 4-458. Unlawful to manufacture distilled spirits without license.

It shall be unlawful for any person to manufacture distilled spirits within the City except under a valid distiller's license granted by the City Council as set forth in this article. Distilled spirits may only be manufactured on the licensed premises of a distillery.

Sec. 4-459. Exception for distilleries.

As a limited exception to the provisions of this chapter which implement and enforce the three-tier system for the manufacture, distribution and sale of distilled spirits established under state law, a distiller's license authorizes the holder of such license to sell directly to the public on its licensed premises up to 500 barrels of distilled spirits manufactured on such licensed premises per year for: (1) consumption on the premises; and (2) consumption off the premises (sales by the package), provided that such sales by the package shall not exceed a maximum of 2,250 milliliters of distilled spirits per consumer per day. Such retail sales are permitted on the days and at the times that the retail sale of distilled spirits for consumption on the premises or by the package, as applicable, is authorized for other licensees under this chapter. Under no circumstances shall such distilled spirits be sold by a licensed distiller to a licensed retailer or retail consumption dealer for the purpose of resale. Any distiller engaging in the retail sales of distilled spirits pursuant to this section shall remit all state and local sales, use, and excise

taxes to the proper tax collecting authority. For the purposes of this article, "barrel" means fifty-three (53) gallons of distilled spirits."

Section 2. 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 3. All ordinances or parts of ordinances in conflict with this Ordinance are hereby repealed to the extent of such conflict.

Section 4. 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 5. This Ordinance shall become effective immediately upon adoption.

ADOPTED this _____ day of _____, 2020.

CITY OF ALPHARETTA, GEORGIA

By: _____
Jim Gilvin, Mayor

[SIGNATURES CONTINUED ON FOLLOWING PAGE]

[SIGNATURES CONTINUED FROM PREVIOUS PAGE OF ORDINANCE TO ADD A
NEW ARTICLE XIX PROVIDING FOR THE LICENSING OF DISTILLERIES]

COUNCILMEMBERS

Jason Binder

Ben Burnett

John Hipes

Dan Merkel

Donald Mitchell

Karen Richard

(SEAL)

Attest:

Approved as to form and
legal sufficiency:

City Clerk

C. Sam Thomas, City Attorney

First Reading:_____

Second Reading:_____

Adopted:_____