City Council Meeting
MAY 3, 2021

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

I. CALL TO ORDER

II. ROLL CALL

III. PLEDGE TO THE FLAG

IV. BOARDS & COMMISSIONS APPOINTMENTS

A. Recreation Commission - Karla Piedrahita

B. Code Enforcement Board - Leander Murphy

C. Board of Zoning Appeals - Mike Fowler

V. CONSENT AGENDA

A. Council Meeting Minutes (Meeting of 4/26/2021)

VI. PUBLIC HEARING

A. PH-21-08 The Heritage Congregate Housing/Davis Drive
Consideration of a change to previous conditions of zoning to add 'Congregate Housing' as a permitted use on a 8.5-acre property zoned LI (Light Industrial). The property is located at 0 Davis Drive and is legally described as being located in Land Lots 638, 639 & 654, 1st District, 2nd Section, Fulton County, Georgia

VII. NEW BUSINESS

A. Tech Alpharetta Agreement Renewal

B. Playground Replacement at North Park Softball Complex (RFP 21-107)

C. Intergovernmental Agreement with Fulton County for Election Services

D. Resolution Authorizing Fulton County Department of Registration and Elections to Conduct The City Of Alpharetta's November 2, 2021 General Election

VIII. WORKSHOP

A. Presentation And Discussion: Recommended Fiscal Year 2022 Budget (Operations/Capital)

B. Discussion Of Possible Parks Bond Projects

C. Update on COVID-19 And The Reintroduction Of Outdoor Special Events

IX. PUBLIC COMMENT

X. REPORTS

XI. ADJOURN TO EXECUTIVE SESSION

City Council Meeting
STAFF REPORT

Submitting Department: City Clerk
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: RECREATION COMMISSION - KARLA PIEDRAHITA

II. RECOMMENDATION:

III. REPORT IN BRIEF:

Mayor to Appoint Karla Piedrahita to the Recreation Commission on behalf of Council Member Burnett.

IV. ALTERNATIVES:

V. ATTACHMENTS:

City Council Meeting
STAFF REPORT

Submitting Department: City Clerk
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: CODE ENFORCEMENT BOARD - LEANDER MURPHY

II. RECOMMENDATION:

III. REPORT IN BRIEF:

Consideration of Appointment of Leander Murphy to the Code Enforcement Board. Code Enforcement appointments do require a formal vote.

IV. ALTERNATIVES:

V. ATTACHMENTS:

City Council Meeting
STAFF REPORT

Submitting Department: City Clerk
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: BOARD OF ZONING APPEALS - MIKE FOWLER

II. RECOMMENDATION:

III. REPORT IN BRIEF:

Mayor Pro Tem Mitchell to appoint Mike Fowler as his appointee to the Board of Zoning Appeals.

IV. ALTERNATIVES:

V. ATTACHMENTS:

City Council Meeting
STAFF REPORT

Submitting Department: City Clerk
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: COUNCIL MEETING MINUTES (MEETING OF 4/26/2021)

II. RECOMMENDATION:

III. REPORT IN BRIEF:

IV. ALTERNATIVES:

V. ATTACHMENTS:

Council Meeting Minutes Draft 4-26-2021

City Council Meeting
April 26, 2021
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**
  - Mayor Jim Gilvin
  - Mayor Pro Tem Donald F. Mitchell
  - Jason Binder
  - Ben Burnett
  - John Hipes
  - Dan Merkel (absent)
  - Karen Richard
- **Staff**
  - Bob Regus, City Administrator
  - Sam Thomas, City Attorney
  - James Drinkard, Asst. City Administrator
  - Erin Cobb, City Clerk
  - Morgan Rodgers, Director of Recreation, Parks & Cultural Services
  - Kathi Cook, Director of Community Development
  - Pete Sewczwicz, Director of Public Works
  - John Robison, Director of Public Safety
  - Michael Woodman, Senior Planner

III. PLEDGE TO THE FLAG

IV. CONSENT AGENDA

A. Council Meeting Minutes (Meeting of 4/19/2021)

B. Alcoholic Beverage License Application

1. PH-21-AB-13 **Alpha Hai Food, LLC**
d/b/a Hai
5530 Windward Parkway
Alpharetta, GA 30004

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

Owners: Alpha Hai Food, LLC
Registered Agent: Ssu Lin

- Council Member Burnett offered a motion to approve the consent agenda
  - The motion received a second from Council Member Richard
  - The motion was approved unanimously (6-0)

V. PUBLIC HEARING

A. Z-20-05/CU-20-09/V-20-14 Alcovy Condominiums 82/92 Thompson Street NOTE: This item has been deferred by the Applicant to the June 28, 2021 City Council Meeting, it will neither be heard nor discussed at this time.

B. CU-21-03 Enriched Events/4150 Old Milton Parkway

- The Applicant, Tiara Carter, came forward to request a deferral for at least 30 days.

- Council Member Richard offered a motion to approve the request to defer CU-21-03 Enriched Events/4150 Old Milton Parkway, for at least 30 days
  - The motion received a second from Mayor Pro Tem Mitchell
  - The motion was approved unanimously (6-0)

C. V-21-08 Blount/12570 Hopewell Road Gravel Driveway Variance

- Director of Community Development, Kathi Cook, came forward to present this item.
- Staff is recommending the Mayor and Council approve V-21-08 Blount/12570 Hopewell Road Gravel Driveway Variance, subject to the following conditions:
  1. Gravel driveway shall be permitted as depicted on the ENG permit, stamped November 20, 2020.

2. Gravel and edging material shall be substantially similar to the options submitted by the applicant, as depicted in Exhibit A.

- The applicant, Andrea Blount, is requesting consideration of a variance to allow a gravel driveway on a single-family detached lot. The subject property is located at 12570 Hopewell Road on the west side of Hopewell Road and just south of North Trace.
- The submitted request, if approved, would allow a gravel driveway on a single-family detached lot. The subject property is located at 12570 Hopewell Road on the west side of Hopewell Road and just south of North Trace.
- The 0.84-acre property is zoned R-15 (Dwelling, 'For-Sale', Residential) and developed with a one (1) story, 1,995 square foot home. The property owner is currently renovating the home, including adding a 2nd story, additions at the rear and sides of the existing structure, a detached garage and swimming pool. Surrounding properties are zoned R-15, except that the property across Hopewell Road to the east is zoned R-8A. North Town Subdivision is located to the north, Surrey Place Subdivision to the west, an unplotted single-family detached lot to the south and west and Orchards at Hopewell Subdivision to the east.
- A variance is requested from Unified Development Code (UDC) Subsection 2.5.4 Locational Criteria for Parking, to allow a gravel driveway instead of a paved driveway. 'For-Sale' dwellings require a paved driveway or paved parking space. The applicant's primary reason for the gravel driveway is aesthetics. The applicant inquired about an asphalt driveway but was told that it was not an option due to a sharp turn in the driveway. The applicant proposes using pea gravel with paver edging. Two (2) color options are being considered; one has tan tones and the other has dark grey tones. Pea gravel color selection will be based on the final paint color of the home.
- Qualitatively speaking, gravel has more pores than asphalt or concrete, which is a benefit from a stormwater management perspective. However, the City's UDC considers gravel impervious when it comes to driveways due to the compacted base to support a vehicle.
- There have been past variance requests to allow gravel driveways, including at Voysey. In addition, the City's Downtown Code allows gravel driveways in the Downtown as an incentive for saving a historic structure.
- The property has an existing asphalt driveway, which runs along the northern property line and leads to a large gravel area at the rear of the home. The applicant's site plan depicts the curb cut off Hopewell Road to remain and the asphalt driveway being replaced with a 25' deep concrete driveway leading into a gravel driveway. The gravel driveway cuts across the front yard to the south side of the property, runs along the southern property line and connects to a new detached garage at the rear of the property. The applicant provided the photographs below, which depict two (2) color options for the pea gravel driveway with edging.
- The Alpharetta Unified Development Code Article IV, Section 4.5.3 outlines the criteria set forth for granting a hardship variance. The ordinance specifically states "a variance may be granted in whole or in part, or with conditions, in such individual case of unnecessary hardship upon a finding that":
    - There are extraordinary and exceptional conditions pertaining to the particular piece of property in question because of its size, shape, or topography; or Response: There are not exceptional conditions pertaining to the subject property due to its size, shape, or topography. However, the property is located just outside of the Downtown, which is an area where gravel driveways are used as an incentive for saving historic resources. The applicant is remodeling a cottage constructed in 1940. In addition, the

proposed gravel would blend better with the surroundings than a concrete driveway.

- The application of the Ordinance to this particular piece of property would create an unnecessary hardship; or Response: The application of the Ordinance would not create an unnecessary hardship. However, the proposed gravel driveway would blend with the surroundings better than a concrete driveway.
- There are conditions that are peculiar to the property which adversely affect its reasonable use or usability as currently zoned; or Response: The request for variance is based on aesthetics. The proposed gravel driveway would blend with the surroundings better than a concrete driveway.
- Relief, if granted, would not cause substantial detriment to the public good or impair the purpose and intent of the Ordinance. Response: Relief should not cause a substantial detriment to the public good. The proposed gravel driveway would blend in with the surroundings.

- Staff has reviewed the applicant's request and generally supports the request to allow a gravel driveway. The subject property is very close in proximity to the Downtown where gravel driveways are permitted under certain circumstances. Pea gravel will blend in with the surroundings better than a concrete driveway. In addition, pea gravel is more porous than concrete and would provide some added benefits to stormwater runoff.
- The report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The applicant was contacted by a neighbor in North Trace with general questions. The report states that the neighbor is supportive of the request. The applicant provided letters of no objection from three (3) property owners in the Surrey Place subdivision to the south.
- The CZIM was held on March 10, 2021. There were no public comments.
- The applicant, Andrea Blount, 12570 Hopewell Road, Alpharetta, GA, 30009, came forward to speak on behalf of the application.

- **Public Comment:** No Public Comment

❖ Council Member Richard offered a motion to approve V-21-08 Blount/12570 Hopewell Road Gravel Driveway Variance, subject to the following conditions:

1. Gravel driveway shall be permitted as depicted on the ENG permit, stamped November 20, 2020.

2. Gravel and edging material shall be substantially similar to the options submitted by the applicant, as depicted in Exhibit A.

- The motion received a second from Council Member Binder
- The motion was approved unanimously (6-0)

D. PH-21-06 Kairos/Thompson Street Flats Change to Condition of Zoning

- Senior Planner, Michael Woodman, came forward to present this item.
- Staff is recommending that Mayor and Council approve PH-21-06 Kairos Thompson Street Change to Condition of Zoning, subject to the following conditions:

Modified 2016 Conditions (changes reflected in RED text):

2. Property shall be developed substantially in accordance with submitted plan by Kairos Development Corporation dated 8/23/2016 as presented on 9/26/2016 (Phase 1) and site plan by Paradigm, dated 4/12/21 (Phase 2). However, lot yield depicted is not guaranteed and subject to meeting all City code requirements and conditions of zoning.

3. Building elevations of the condominiums shall be substantially similar to those presented on 9/26/16 (Phase 1) with final approval by Staff. Side building elevations seen from Thompson Street shall have significant architectural features and materials as approved by Staff.

11. Trees shall be saved as depicted on the plan prepared by Brunson & Company, revised 4/12/21. CRZ impacts greater than 20% shall have a specific tree care plan, as approved by Staff. Developer shall begin implementing tree care plan at least 3 months prior to the start of site work.

16. Amenity area at the rear of the 2.4-acre property shall be improved with hardscape and landscape, including a walking trial and dog walk. Walking trail shall consist of decorative stone aggregate and there shall be a minimum of 3 seating areas, as depicted with final approval by Staff.

17. Building height for condominium buildings shall be limited to 48' when measured from the finished elevation of Thompson Street and not including the parapet wall. Maximum building height for single-family detached homes shall be 40'.

New Conditions:

1. Building elevations of the homes shall be substantially similar to the renderings prepared by Main Street Designs, dated 3/8/21, with final approval by DRB. Each home shall have a unique elevation, and each shall have a garden wall with gate, chimney and wood shingle roof complimenting the architectural style.

2. Stoops, porches and courtyards shall not be permitted within the 10' setback depicted along Thompson Street.

3. There shall be no on-street parking on the minimum 20' alley and surface shall hold 75,000 lbs. to support a fire truck.

4. A land disturbance permit shall not be issued for Phase 2 until the developer has completed all Phase 1 site completion list items in Exhibit A, which includes but is not limited to improvements to the rear amenity area (stairs to access area, walking path, seating areas, landscaping, general cleanup, etc.).

5. Garbage pickup shall be from the alley, not Thompson Street.

6. No more than 10% of the residential units shall be permitted to be rented as recorded in the HOA's Declaration & Convenance.

7. Previous conditions of zoning related to file #PH-16-15 Thompson Street Flats/Kairos Development shall remain in effect, except as noted in the modified and new conditions above.

- The applicant, Kairos Development, requests changes to conditions of zoning on a 2.4-acre property previously approved for a 24-unit 'For-Sale' condominium development. The requested change would allow for twelve (12) 'For-Sale' condominium units to be replaced with ten (10) 'For-Sale' single-family detached homes. The subject property is located at 51 and 61 Thompson Street near the southeast corner of Thompson Street and Haynes Bridge Road.

- The submitted request, if approved, would allow for twelve (12) 'For-Sale' condominium units in two (2) buildings to be replaced with ten (10) 'For-Sale' single-family detached homes. The proposed change would result in a reduction to the residential density from ten (10) dwelling units per acre to 9.2 dwelling units per acre. The subject property is located at 51 and 61 Thompson Street near the southeast corner of Thompson Street and Haynes Bridge Road.

- Approximately one (1) acre of the property is currently undeveloped and represents Phase 2 of the Thompson Street Flats development. Surrounding properties are zoned DT-LW (Downtown Live-Work) to the east and south, C-2 (General Commercial) to the west and MU (Mixed Use) to the north. Phase 1 of the Thompson Street Flats development is located to the east, an undeveloped property approved for Kairos Old Milton Office Buildings is located to the south, an undeveloped commercial property is located to the west and Voysey Subdivision is located to the north. The Comprehensive Land Use Plan designation of the property is 'Mixed Use Live Work', which allows the proposed use.

- The submitted request, if approved, would allow for changes to conditions of zoning related to the Thompson Street Flats/Kairos Development. The proposed changes include replacing twelve (12) condominium units with ten (10) single-family detached homes and removing some tree saves. The property was rezoned to DT-LW (Downtown Live-Work) on November 16, 2015 to allow for 24 'For-Sale' condominium units in four (4) buildings with a density of ten (10) dwelling units per acre. The following year, Kairos Development received approval of a change to previous conditions of zoning to reconfigure the site layout and to change the architecture. The applicant proposes the following changes to the conditions of zoning related to file PH-16-15 Thompson Street Flats/Kairos Development:

    2. Property shall be developed substantially in accordance with submitted plan by Kairos Development Corporation dated 8/23/2016 as presented on 9/26/2016 (Phase 1) and site plan by Paradigm, dated 4/12/21 (Phase 2). However, lot yield depicted is not guaranteed and subject to meeting all City code requirements and conditions of zoning.

    3. Building elevations shall be substantially similar to those presented on 9/26/16 (Phase 1) and 2/1/21 (Phase 2) with final approval by Staff. Side building elevations seen from Thompson Street shall have significant architectural features and materials as approved by Staff.

    11. The ~~23" pecan tree~~ and 24" Black walnut (#368) shall be incorporated into the site plan. Applicant shall make every effort to incorporate the 40" Water Oak (#358), 8" Dogwood (#373), 33" Pine (#367), ~~28" Water Oak (#363), 48" Water Oak (#365)~~, 36" Water Oak (#372) and 25" Water Oak (#366) into the site plan with final approval by Staff. Applicant shall be responsible for any recompense.

- The approved site plan depicts four (4) condominium buildings oriented to Thompson Street with an amenity and tree save area at the rear. Phase 1 of construction is complete and consists of two (2) condominium buildings with twelve (12) units on the eastern half of the property. The applicant's proposed site plan depicts ten (10) single-family detached homes located on the western half of the property, half of which are oriented to Thompson Street and the other half to the rear amenity area. Using the existing grade of the property, homes facing Thompson Street will be three (3) stories and homes facing the rear amenity area

will be two (2) stories over basement/garage. The maximum height of the single-family homes is proposed to be 40'.

- Homes are approximately 3,000 square feet and have a rear-loaded garage with access from a new private alley. Garages and driveways will accommodate two (2) side-by-side parking spaces for a total of four (4) parking spaces per home. In addition, five (5) on-street parallel parking spaces are provided along Thompson Street. The main entrance off Thompson Street provides shared access to the condominiums to the east, as well as the single-family homes to the west.
- The approved site plan depicts a 0.7-acre natural amenity/tree save area at the rear of the site and a linear park (civic space) along the property frontage on Thompson Street. The current proposal depicts the homes pulled up to the street, which reduces the linear park along Thompson Street. In addition, homes are pushed slightly into the rear amenity area. The exhibit to the right shows the impacts on these two (2) open space areas and the table below provides a comparison of the approved and proposed site plans.

Comparison – Approved vs. Proposed Site Plans

	Approved	Proposed
Site Acreage	2.4 acres	2.4 acres
Residential Type	Condominium	Condominium/Single-Family Detached (SFD)
Units/Density	24 dus (10 dus/ac)	22 dus – 12 Condo, 10 SFD (9.2 dus/ac)
Open Space	65.7% (68,260 SF)	60.4% (62,800 SF)
Building Orientation	Thompson Street	Thompson Street & Rear Amenity Area
Parking	Structured (condo)	Garage/driveway (SFD)
Building Height	3-Stories, 48' (condo)	3-Stories, 40' (SFD)

- The rendering presented depicted the applicant's proposed single-family detached home elevations. According to the applicant's architect, each home will have a unique elevation with architectural styles varying between Tudor Eclectic, Stick and Shingle styles with a modern interpretation. The applicant's intent is to blend the classic details of the three (3) styles with an English modern design similar to Voysey. Materials and details applicable to each style will be provided on all sides of the homes. In addition, each home will have a unique garden wall with gate, chimney and wood shingle roof complimenting each style. The City's Downtown Consultant reviewed the proposed elevations and believes that they are generally consistent with the architectural styles approved in the Downtown.
- City Staff has reviewed the applicant's proposal and finds that it can support the applicant's request for changes to conditions of zoning. The proposal would result in a reduction in residential density and the single-family detached product is desirable in the Downtown. If approved, certain architectural details are recommended to ensure compatibility of the homes with the character of the Downtown Overlay and Thompson Street corridor.
- The report submitted by the applicant states that property owners within 500' were contacted regarding the applicant's intent. The report states that comments were received from the Voysey HOA President in support of the request.
- CZIM was held on March 10, 2021. There were several questions about location of construction driveway, completion of punch list items at existing condominium buildings, parking, how the HOA will be split, and property maintenance responsibilities.
- Operations Director for Kairos Development, Art Rountree, 7114 Surrey Pt., Alpharetta, GA, 30009, came forward to address questions from Mayor and Council.
- Business Director for Kairos Development, Jack Williams, 410 Peachtree Pkwy Suite 4245, Cumming, GA, 30041, came forward to address questions from Mayor and Council.

- **Public Comment:**

    - Mike Bennet, 81Thompson Street #301, Alpharetta, GA 30009, came forward to voice concern that the punch list items as well as promised amenities have not been completed in Phase 1 of the Thompson Street Flats.

    - Kay Rosenthal, 81 Thompson Street #302, Alpharetta, GA 30009, came forward to voice concern regarding the outstanding punch list items that have not been completed by the Applicant.

    - Tom Williams, 71 Thompson Street #202, Alpharetta, GA 30009, came forward to address concerns with the underground storm water detention facility which was sized to receive runoff from the originally approved condominiums, not the proposed single-family homes.

    - Michelle Williams, 71 Thompson Street #202, Alpharetta, GA 30009, came forward to address concerns with the removal of the trees in the proposed phase 2 design, which would have provided a natural screen for both phases of the property.

    - Jim Bearden, 81 Thompson Street #101, Alpharetta, GA 30009, came forward to express concerns regarding amenities that were included in the original site plan that have not been completed in phase 1, including the walking trail amenity area, access stairs, mulch trail, seating, and landscaping.

    - Scott Janke, 71 Thompson Street #201, Alpharetta, GA 30009, came forward to emphasize the key points that were addressed during the CZIM meeting; stormwater runoff from phase 2 construction would not go into the shared underground facility in phase 1 and a temporary detention pond would be constructed near the northwest corner of phase 2, the shared driveway will not be used for construction vehicles, the HOA would be separate from the Flats HOA, and Kairos will comply with the City's noise ordinance.

    - Sandra Tieken, 71 Thompson Street #102, Alpharetta, GA 30009, came forward to address concerns regarding the outstanding punch list items that have not been completed in phase 1.

    - HOA President for Thompson Street Flats, Joe Long, 81 Thompson Street #201, Alpharetta, GA 30009, came forward to address concerns regarding the HOA punch list items, separate from the individual unit punch list items, including water intrusion issues.

    - Noelle and Ron Bogdanovich (no address provided) came forward in support of this item.

    - Mrs. Rountree came forward to speak on behalf of her husband and this project. Additionally, acknowledging the residents' concerns that were brought forward during the meeting and assuring them that Mr. Rountree will finish the phase 1 punch list items in an excellent manner.

❖ Council Member Richard offered a motion to table PH-21-06 Kairos Thompson Street Change to Condition of Zoning

    - The motion received a second from Mayor Pro Tem Mitchell
    - The motion was approved unanimously (6-0)

VI. NEW BUSINESS

A. Approval of Firehouse Subs Public Safety Foundation Grant Application

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council award a contract for the replacement of the roof at Fire Station 83 (metal roof segment) to Garland/DBS, Inc. (under the competitively procured OMNIA Partners contract #PW1925) in the amount of $210,734 and authorize the Mayor to execute all necessary documents.
- Fire Station 83: This request is for replacement of the metal roof segments (main roof and tower) at Fire Station 83 which was originally installed in 1993 and totals approximately 6,000 sq. ft. Although the field of the roof is in good shape, the transition at the ridge and eave are showing significant signs of age and are no longer providing adequate water-tight protection. Multiple repairs have been made over the years to extend the roof life including sealing and caulking. Despite the efforts, the facility is actively experiencing leaks (see pictures for current condition). A detailed scope-of-work has been attached hereto.
- This project is being awarded to Garland/DBS Inc. under the OMNIA Partners program (cooperative purchasing alliance). OMNIA Partners (consisting of US Communities and National IPA) is the largest cooperative purchasing alliance and, at its core, is a nonprofit instrumentality of government that assists local and state government agencies in reducing the cost of purchased goods/services through pooling the purchasing power of public agencies nationwide. This is accomplished by competitively solicited contracts for quality products/services through lead public agencies (e.g., city, county, or state agencies that issue the underlying formal solicitations). Racine County WI, as lead public agency, competitively solicited the Garland contract, and made it available under the terms of the OMNIA Partners program.
- Benefits of the Garland contract under OMNIA Partners include: (a) pricing competitiveness; (b) turnkey single source accountability (Garland is both the manufacturer and managing contractor for roof product installations) that ensures warranty integrity; and (c) speedy implementation using pre-qualified contractors. The city contracts directly with Garland as the contractor on the project. Garland is the supplier of roofing materials (pricing established through OMNIA Partners competitively solicited contract pricing) and manages roofing subcontractors (local pricing through sealed quotes).
- Garland has solicited quotes from the following pre-qualified subcontractors.
    - $210,734: Innovative Roofing Group
    - $227,522: Veteran Builders
    - $237,879: Safe-Shield
- Included within the $210,734 pricing is the full replacement of all the wood decking underlayment. Based on our experience during the 2019 replacement of the metal roof segment at Fire Station 82, the original wood underlayment was not properly installed which led to warping and was unusable for the new roof (and needed full replacement). If it turns out that the wood decking underlayment is usable and in good shape, our costs will be less than the $210,734 bid.
- The FY 2021 Budget included funding totaling $300,000 for the scope set forth above. Additionally, funds were utilized from this account to replace the roof and underlayment of the Wills Park Pavilion near the baseball fields which was actively experiencing leaks and significant wood rot. Residual funding upon completion of these projects will be transferred to the Non-Allocated Capital Account for future appropriation by City Council.

- The City has used Garland for multiple roof repair/replacement projects including: replacement of the metal roof segment at Fire Station 82; roof replacements at the Public Safety Headquarters complex: roof restoration, wall restoration, shingle, and metal edge roof section repairs at multiple Parks and Recreation facilities (Crabapple Government Center, Wills Park Pool Concession, Alpharetta Community Center, Equestrian Center, Wills Park Recreation Center and Arts/Crafts Center, etc.): flat roof replacements for Fire Stations 1, 3, and 4: etc. and has found their work, products and responsiveness to be exceptional. Innovative Roofing Group has been the lead subcontractor on multiple roof repair projects for the City with excellent results.
- Once a contract with Garland has been finalized and executed, completion will take no longer than 90- days from Notice-to-Proceed. This timeframe includes the ordering and delivery of all materials.

- **Public Comment:** No Public Comment

❖ Mayor Pro Tem Mitchell offered a motion to award a contract for the replacement of the roof at Fire Station 83 (metal roof segment) to Garland/DBS, Inc. (under the competitively procured OMNIA Partners contract #PW1925) in the amount not to exceed $210,734 and authorize the Mayor to execute all necessary documents

  - The motion received a second from Council Member Hipes
  - The motion was approved unanimously (6-0)

VII. PUBLIC COMMENT

- No Public Comment

VIII. REPORTS

- Assistant City Administrator, James Drinkard, came forward to present an update on the City's COVID-19 phased operational plan with a target date of June 1st to move onto Phase 5 of the plan as long as the Alpharetta COVID-19 incident rates are less than 100 per 100,000 for two consecutive weeks.
- Council Member Richard announced the public workshop for the 2040 Comp Plan Update on Tuesday, April 27th at 6:00 – 7:30 PM, which will take place at 3625 Brookside Pkwy in the outdoor amenity area. Food trucks will also be available onsite. Additionally, congratulating the Community Development staff for the recent grant that was awarded for a planning study for the South Main area.
- Mayor Pro Tem Mitchell announced that Council Member Binder is selling girl scout cookies.

IX. ADJOURNMENT TO EXECUTIVE SESSION

- Council Member Binder offered a motion to adjourn into Executive Session
  - The motion received a second from Council Member Hipes
  - The motion was approved unanimously (6-0)
- With no further business to discuss or items to be heard, Mayor Gilvin adjourned the meeting into Executive Session at 8:31 P.M.

Respectfully submitted,

Erin Cobb

Erin Cobb, City Clerk

City Council Meeting
STAFF REPORT

Submitting Department: Community Development
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: PH-21-08 THE HERITAGE CONGREGATE HOUSING/DAVIS DRIVE
CONSIDERATION OF A CHANGE TO PREVIOUS CONDITIONS OF ZONING TO ADD 'CONGREGATE HOUSING' AS A PERMITTED USE ON A 8.5-ACRE PROPERTY ZONED LI (LIGHT INDUSTRIAL). THE PROPERTY IS LOCATED AT 0 DAVIS DRIVE AND IS LEGALLY DESCRIBED AS BEING LOCATED IN LAND LOTS 638, 639 & 654, 1ST DISTRICT, 2ND SECTION, FULTON COUNTY, GEORGIA

II. RECOMMENDATION:

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: NO
FISCAL IMPACT: NO
INCLUDED IN CURRENT FY CPTL BUDGET: NO
INCLUDED IN CURRENT FY OPRT. BUDGET: NO
TOTAL PROJECT COST:
APPROPRIATIONS:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT

EXTERNAL FUNDING SOURCES:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT

IV. REPORT IN BRIEF:

V. ALTERNATIVES:

VI. ATTACHMENTS:

The Heritage Davis Drive CC Staff Report, Aerial Map, Zoning Map, Future Land Use, Location Map, 2021-04-22 - The Heritage Congregate Housing Zoning Site Plans, Elevations, Letter of Support - Pappas Restaurant, CZIM 4.14.21 The Heritage Davis Drive, Citi Part B - PH-21-08, combined-application-docs-davis-congregate-housing_change-of-condition-

CITY COUNCIL MEETING
STAFF REPORT

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

I. AGENDA ITEM TITLE: PH-21-08 THE HERITAGE/CONGREGATE HOUSING DAVIS DRIVE

CITY COUNCIL: MAY 3, 2021

II. RECOMMENDATION:

Approve PH-21-08 The Heritage/Congregate Housing Davis Drive, subject to the following conditions:

1. The subject property shall be limited to the following L-I (Light Industrial) uses (change to condition shown in RED):
    a. New Auto Sales and Leasing/conditional use required
    b. Office Building or Office Park
    c. Restaurant
    d. Retail Sales and Services Establishments
    e. Storage, Inside Climate controlled
    f. Bowling Alley/Recreation Facilities (indoor and outdoor)
    g. Bakery
    h. Banking/Savings and Loan
    i. Daycare Center
    j. Drug Store
    k. Grocery Store
    l. Congregate Housing, Assisted Living Facility
2. After January 1, 2023, 159 'Congregate Housing, Assisted Living Facility' units shall be permitted a Certificate of Occupancy.
3. Property shall be developed substantially in accordance with submitted plan prepared by Kimley-Horn & Associates, Inc., dated 4/22/2021, except for modifications required to comply with the conditions below and subject to meeting all City code requirements and conditions of zoning.
4. Main building elevations, materials and details shall be substantially similar to the renderings prepared by Merriman Anderson Architects, Inc., dated 2/20/2021, with final approval by DRB. Cottages shall have a style and materials that are compatible with the main building, with final approval by DRB.
5. Davis Drive shall be improved as follows: 6' planter and 8' sidewalk, with final approval by Staff.
6. Driveway separation requirements may be reduced along Davis Drive based on an evaluation of sight distance and safety, with final approval by the City's Transportation Engineer.
7. Open space shall include a mix of trees, shrubs, and ground covers of varying heights, textures and colors, as approved by DRB. Amenity areas shall be improved with hardscape, landscape and seating/gathering areas, as depicted in the renderings prepared by Merriman Anderson Architects, Inc., dated 2/20/21, with final approval by DRB.
8. The following trees shall be saved: 25" Water Oak (#297). Applicant shall be responsible for any tree recompense.
9. Street trees along Davis Drive shall be shade trees minimum 4" caliper at time of planting, as approved by DRB.
10. Roof top signage, as depicted in the renderings prepared by Merriman Anderson Architects, Inc., dated 2/20/21, shall be a permitted sign type on the property in lieu of a wall sign, with final approval by Staff.
11. Stormwater facilities shall accommodate the Davis Drive roadway improvements and shall be an amenity with heavy landscaping.

12. Per V-19-15/E-19-07 Swilley/Davis Drive Variances & Exception, Property owner shall provide a 20' easement to the City for the future extension of the Alpha Loop within the Georgia 400 tree buffer.
13. Building shall include at-grade walkouts with doors/courtyards. All equipment (HVAC, etc.) shall be screened from Davis Drive. Doors shall be covered with an awning or other approved decorative feature.
14. Site entrances shall include a decorative brick wall with iron detailing, as well as heavy landscaping. Each entrance shall include a decorative paver apron a minimum of 50' in length.

III. REPORT IN BRIEF:

The applicant, The Davis Group, is requesting a change to previous conditions of zoning in order to construct an assisted living facility on 8.6 acres in the North Point Overlay. The request is to amend a condition to add 'Congregate Housing, Assisted Living Facility' to a list of L-I (Light Industrial) permitted uses on the property. The subject property is located at 0 Davis Drive at the southwest corner of Westside Parkway and Sanctuary Parkway.

DISCUSSION

The submitted request, if approved, would allow for the construction of an assisted living facility on a 8.6-acre property in the North Point Overlay. The proposed development would include 143 independent, assisted living, and memory care units in a 3-story building, sixteen (16) independent living cottages, and a variety of amenities and services associated with a state-licensed assisted living facility. A change is requested to previous conditions of zoning to add 'Congregate Housing, Assisted Living Facility' to a list of L-I (Light Industrial) permitted uses on the property. Uses were limited on the property in conjunction with a variance request that did not include the required site plan. The subject property is located at 0 Davis Drive at the southwest corner of Westside Parkway and Sanctuary Parkway.

The subject property is zoned L-I, of which 'Congregate Housing, Assisted Living Facility' is permitted by-right. The property does not currently have street frontage on Davis Drive. North Fulton Community Improvement District (NFCID) is preparing to construct the Davis Drive extension, which will connect Westside Parkway to Mansell Road. Surrounding properties are also zoned L-I. Top Golf is located to the northeast, The Cooler and an undeveloped L-I property (The Davis Group proposes an office building, day care center, and self-storage facility) is located to the north, Georgia 400 to the east and south, and Pappadeaux Seafood Kitchen is located to the west. The Comprehensive Land Use Plan designation of the property is 'Mixed Use' and 'Corporate Office'.

The subject property was approved on November 11, 2019 for a variance to remove the maximum building setbacks on Westside Parkway and Davis Drive and an exception to increase the maximum building height for office buildings and parking decks. A variance to allow two (2) rows of parking between the primary building and Davis Drive was denied. A condition of zoning was placed on the property limiting permitted uses on the property, since a site plan showing proposed development was not provided with the request. The applicant proposes the following change to Condition #1 related to file #V-19-15/E-19-07 Swilley Davis Drive Variance and Exception (change shown in RED text):

1. The subject property shall be limited to the following L-I (Light Industrial) uses:
    a. New Auto Sales and Leasing/conditional use required
    b. Office Building or Office Park
    c. Restaurant
    d. Retail Sales and Services Establishments

e. Storage, Inside Climate controlled
f. Bowling Alley/Recreation Facilities (indoor and outdoor)
g. Bakery
h. Banking/Savings and Loan
i. Daycare Center
j. Drug Store
k. Grocery Store
l. Congregate Housing, Assisted Living Facility

As shown in the table below, there are twelve (12) assisted/senior living facilities currently operating in the City, consisting of 1,703 units (Village Park at Milton Phase 2 not constructed). The average density of assisted/senior living facilities in the City is 16.8 dwelling units per acre (du/ac), which includes Avanti Inspired Living on the low end at 7.25 du/ac and Cottonwood Estates on the high end at 33.8 du/ac. As of February 28, 2021, there are 28,325 housing units in the City, which includes 'For-Sale', 'For-Rent' and assisted/senior living units. Assisted/senior living housing represents approximately 5.4% of the total housing units in the City.

Assisted/Senior Living – Existing/Under Construction

Project Name	Location	Units	Acreage	Density
Applicant's Proposal (The Heritage)	0 Davis Drive	159	8.6 ac	18.5 du/ac
Village Park at Milton (Phase 2 undeveloped)	555 Wills Rd & 11940 Alpharetta Hwy	221	12.1 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
TOTAL*		**1,794 units**	**106.7 ac**	**16.8 du/ac**

*Total does not include the applicant's proposal.

Presently, there are four (4) undeveloped sites, consisting of approximately 51.6 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 zoning district.

Assisted/Senior Living – Entitled (Approved) Sites

Master Plan/Property	Location	Acreage
Fulton Greens Pod B	3 Parcels directly north of 12850 Highway 9	3.8 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	1350 Rock Mill Way	1.2 ac

TOTAL		**51.6 ac**

PUBLIC SAFETY IMPACT

While senior living facilities have less impact on traffic and schools, the use has greater impacts on public safety. Due to liability issues, these facilities regularly call Public Safety for assistance with resident falls. So far in 2021, the City's Public Safety Department is averaging 3.95 calls for service per day from all senior facilities. When you look at facilities with a business model similar to the applicant's, the average calls for service drops to 0.7 per day. The applicant's business would likely generate less calls for assistance due to the presence of independent units.

SITE PLAN

A 3-story, 192,940 square foot independent, assisted and memory care building is depicted on the west side of the property oriented to Davis Drive and consisting of 143 units. Sixteen (16), 1-story independent living cottages are depicted on the eastern half of the property and oriented to a pocket park. Amenity areas are depicted throughout the site, including roof top amenity, memory garden, two (2) pocket parks, and trails. There is an existing cemetery in the northeast corner of the property near Top Golf.

Access to the site is proposed through three (3) curb cuts. 68 surface parking spaces are depicted along the main entrance drive aisle and at the rear of the main building. An additional sixteen (16) parking spaces are provided as garage/driveways spaces for the cottages. The proposed parking exceeds the UDC requirement of one (1) space per two (2) sleeping rooms, plus the required 20% parking reduction in the North Point Overlay.

Sidewalks improvements will be needed along Davis Drive since the North Fulton CID plans for Davis Drive only provide a six-foot (6') sidewalk on the south side of Davis Drive. The site plan depicts a four-foot (4') planter and a ten-foot (10') sidewalk. If approved, a six-foot (6') planter and eight-foot (8') sidewalk should be required along Davis Drive.

There are six (6) specimen trees on the property, of which four (4) are Tulip Poplars and are not desirable saves. However, the 25" Water Oak located in the pocket park on the east side of the property should be saved.

The applicant proposes to remove a temporary stormwater management pond proposed for the Davis Drive roadway improvements. Therefore, any new stormwater facilities should accommodate the Davis Drive roadway improvements. Stormwater is proposed in two (2) walled ponds, one of which is located south of the main entrance and the other is located on the east side of the property.

ELEVATIONS

The applicant submitted renderings of the 3-story main building, which reflect a Mercantile Warehouse style. The building is proposed to be brick on all sides with steel beam accents and warehouse windows. A pick-up/drop-off area is depicted on the east side of the building and includes a large overhang. A rooftop amenity area is depicted adjacent to the main entrance, which includes outdoor areas, as well as a conservatory.

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. Between 2015 – 2019 the U.S. Census Bureau estimates that the percentage of renter-occupied housing units in the City decreased from 37.4% to 33.6%, or 66.4% owner-occupied housing units in 2019. The City anticipates 2020 U.S. Census housing data toward the end of 2021.

TRAFFIC

The applicant submitted a trip generation report for the proposed development showing that the 'Congregate Housing, Assisted Living' facility would generate 31 PM Peak Hour trips.

CONCURRENCES

Staff has reviewed the applicant's proposal and finds that it can support the applicant's request for changes to previous conditions of zoning. Uses were limited on the subject property in conjunction with requests for variances and exception that did not include the required site development plan. The current applicant has provided a detailed site plan and renderings for the 'Congregate Housing' use that comply with the development regulations in the Unified Development Code (UDC). In addition, the proposed use is a low traffic generator and is appropriately located on a secondary roadway. In comparison to traditional single-use senior facilities, the applicant's business model would have less impact on Public Safety services.

Looking at five (5) years of collected data (2015 – 2019), the U.S. Census Bureau estimates that the City is currently at 66.4% owner-occupied housing, which is below the City's policy of 68% owner-occupied. However, renter-occupied housing units have decreased over the same time period from 37.4% to 33.6%. The applicant's proposal is consistent with the following policies and strategies in the 2035 Comprehensive Plan:

- Promote development that is pedestrian-oriented and reduces vehicular trips.
- 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 159 assisted living units until January 2023.

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 there are no concerns.

COMMUNITY ZONING INFORMATION MEETING

CZIM was held on April 14, 2021. There were no public comments.

IV. ATTACHMENTS:

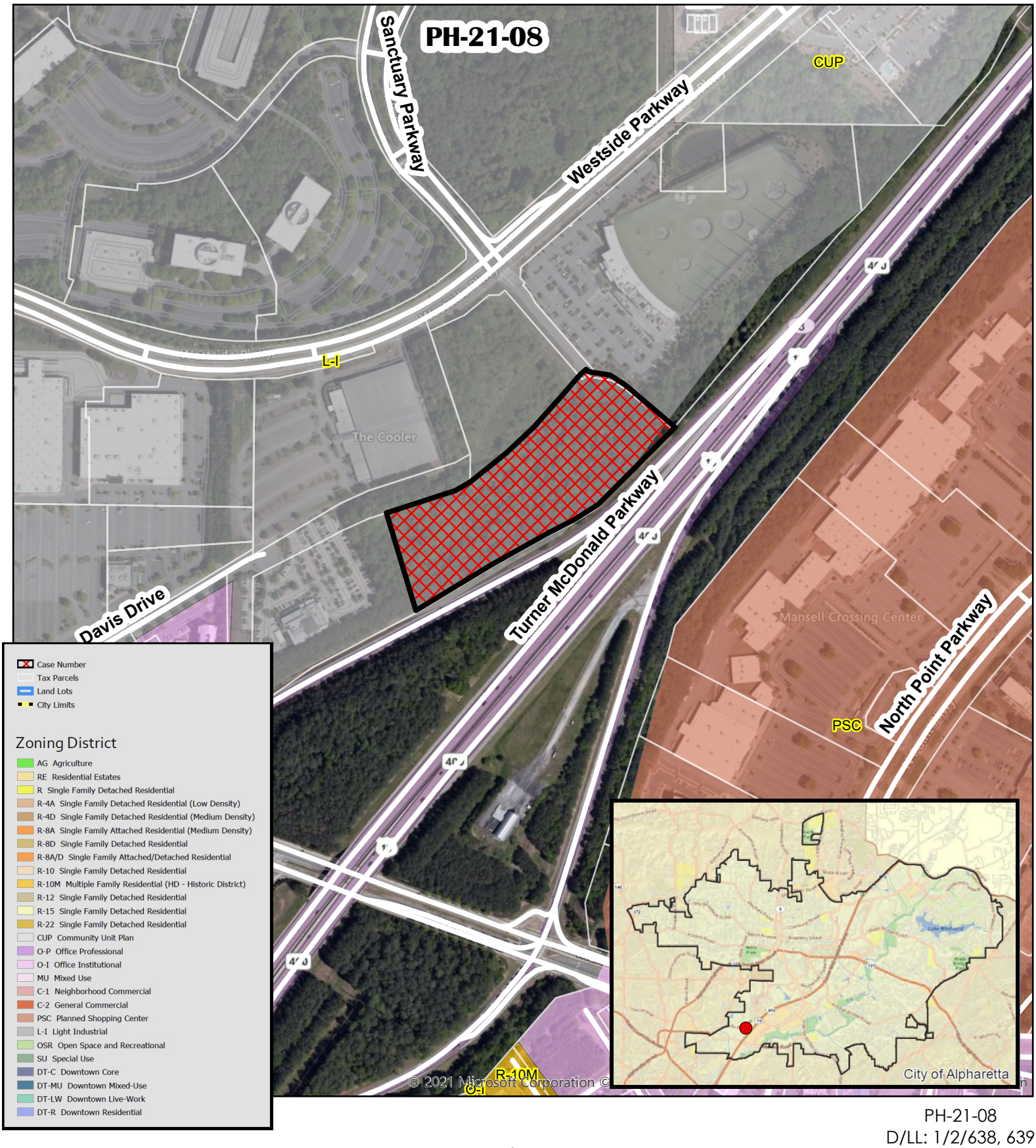
- Site Plan
- Building Elevations

PH-21-08
D/LL: 1/2/638, 639
CC: 5/3/21

THE CITY OF ALPHARETTA GEORGIA

Aerial Map
The Heritage Congregate Housing
11425 Davis Drive

Map Source :
Community Development GIS

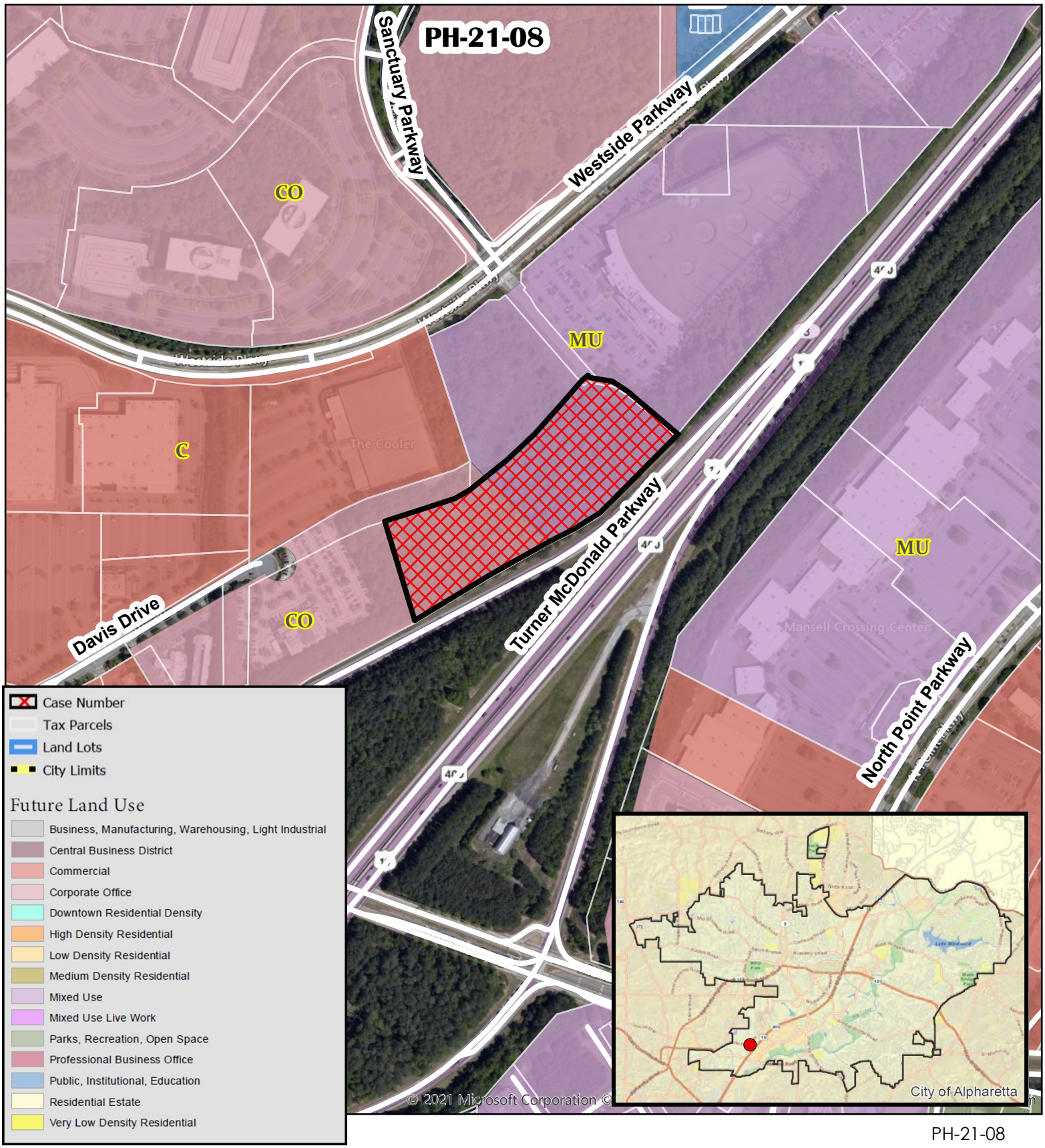


PH-21-08
D/LL: 1/2/638, 639
CC: 5/3/21

THE CITY OF ALPHARETTA GEORGIA

Zoning Map
The Heritage Congregate Housing
11425 Davis Drive

Map Source :
Community Development GIS

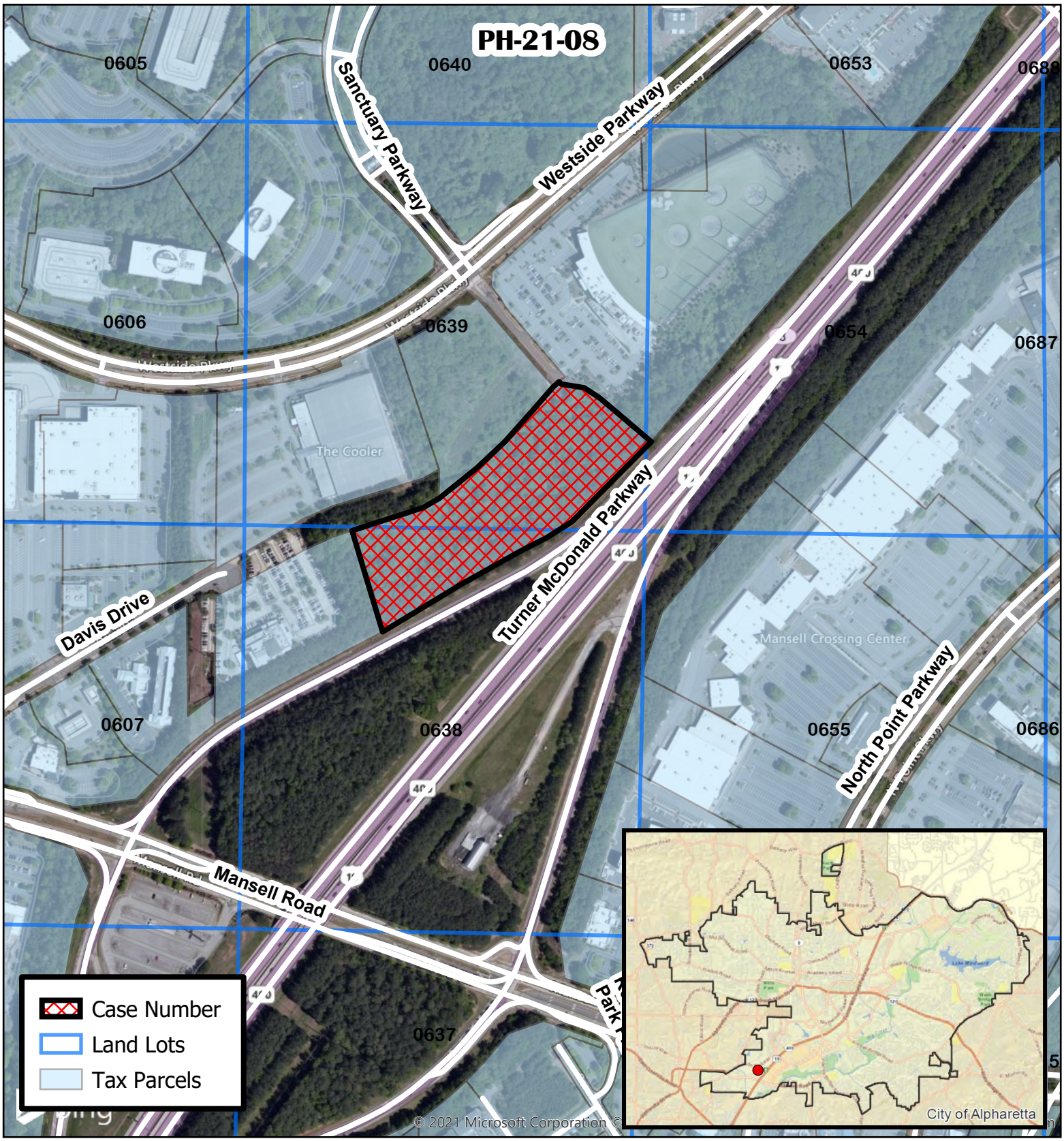


PH-21-08
D/LL: 1/2/638, 639
CC: 5/3/21

THE CITY OF ALPHARETTA GEORGIA

Future Land Use
The Heritage Congregate Housing
11425 Davis Drive

Map Source :
Community Development GIS

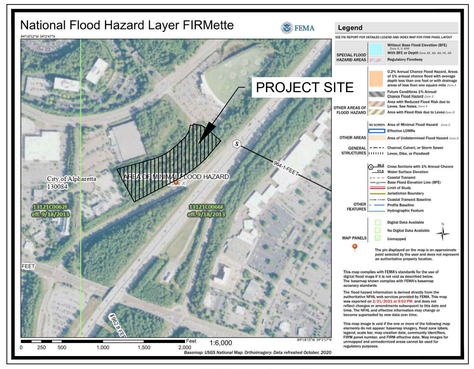


PH-21-08
D/LL: 1/2/0638, 0639
CC: 5/3/21

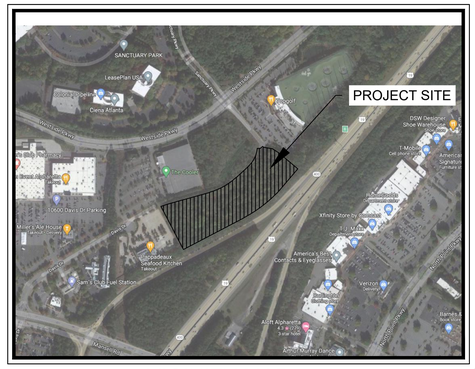
THE CITY OF ALPHARETTA GEORGIA

Location Map
The Heritage Congregate Housing
11425 Davis Drive

Map Source :
Community Development GIS

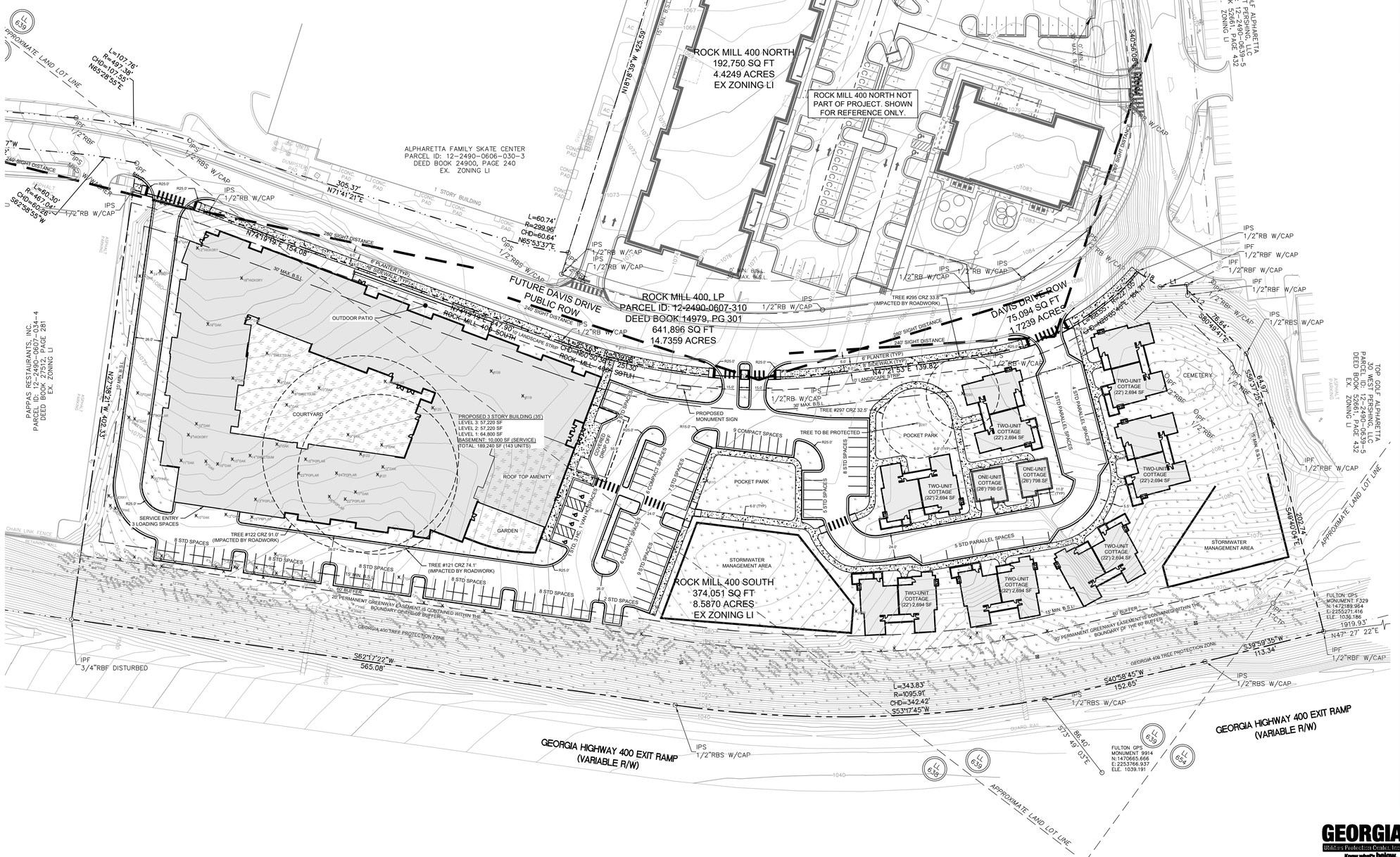


FEMA MAP



VICINITY MAP

THE PROJECT SITE DOES NOT LIE WITHIN A FLOOD HAZARD AREA PER FIRM PANEL 13121C0066F DATED 09/18/2013.



SHEET SIZE 30"x42" AT 1" = 40' SCALE

SITE PLAN LEGEND:

- PROPERTY LINE
- XX FT BUILDING SETBACK LINE
- XX FT LANDSCAPE BUFFER LINE
- STANDARD DUTY CONCRETE SIDEWALK
- CIVIC OPEN SPACE
- AMENITY OPEN SPACE

ECO-DISTRICT MEASURES:

PROPOSED SITE MEASURES (PER UDC 2.10.11-D)*

(#5) BIO-RETENTION = 2 POINTS
(#6) BUILDING WATER EFFICIENCY MEASURE = 2 POINTS
(#8) TRANSPORTATION DEMAND MANAGEMENT = 3 POINTS
(#13) ENHANCED BICYCLE AMENITIES MEASURES = 2 POINTS

* MEASURES LISTED ARE A SAMPLE OF PROPOSED MEASURES. ACTUAL MEASURES TO BE WORKED OUT DURING DRB/ SITE PERMITING

DEVELOPMENT SUMMARY:

SITE SUMMARY:

CURRENT ZONING:	L-I (LIGHT INDUSTRIAL) NORTH POINT OVERLAY
SITE AREA:	8.587 ACRES
IMPERVIOUS AREA:	4.015 ACRES (46.8%)
PERVIOUS AREA:	4.57 ACRES (53.2%)
MAX COVERAGE BY PRINCIPAL BUILDINGS:	35%
PROVIDED:	24%
MAX BUILDING HEIGHT:	35'

SITE OPEN SPACE (NORTH POINT OVERLAY SEC 2.10.10 TABLE):
CIVIC SPACE: 10% + 1% FOR EACH UNIT/ AC OVER 8 UNIT/AC
AMENITY SPACE: 5% MIN.

CIVIC SPACE REQUIRED:	1.90 ACRES (21%)
PROVIDED:	4.14 ACRES (48%)
AMENITY SPACE REQUIRED:	0.43 ACRES (5%)
PROVIDED:	0.57 ACRES (7%)

BUILDING SETBACK:

FRONT (DAVIS DR):	0 FT MIN/ 30 FT MAX
SIDE:	15 FT
BACK (GA 400):	15 FT + 60 FT BUFFER = 75 FT

LANDSCAPE SETBACK:

FRONT (DAVIS DR):	10 FT
SIDE:	0 FT
BACK (GA 400):	60 FT

PROPOSED LAND USES & DENSITIES:

CONGREGATE HOUSING	
ASSISTED/ INDEPENDENT LIVING AND MEMORY CARE	143 UNITS
COTTAGES	16 UNITS
TOTAL:	159 UNITS

159 UNITS/ 8.587 AC = 18.52 UNITS PER ACRE

PARKING SUMMARY:

MIN. REQUIRED PARKING: **64 SPACES** (TOTAL)
GROUP HOME/ CONGREGATE HOUSING: 80 SPACES (1 SPACE/ 2 UNITS) -20% OVERLAY REDUCTION

PROPOSED PARKING: **115 SPACES** (TOTAL)

GROUP HOME/ CONGREGATE HOUSING	
STANDARD	75 SPACES
COMPACT	21 SPACES
HANDICAP	4 SPACES
PARALLEL	13 SPACES
DRIVEWAYS	2 SPACES
LOADING (12' x 40'):	3 SPACES PROVIDED

LEGAL DESCRIPTION:

ROCK MILL 400, LP – SOUTH

PROPERTY DESCRIPTION

All that tract or parcel of land lying in Land Lots 638 and 639, 1st District, 2nd Section, City of Alpharetta, Fulton County, Georgia and being more particularly described as follows:

COMMENCE at 1/2" rebar with cap found at the easterly end of the mitered intersection of the southeasterly right-of-way line of Westside Parkway (having a variable right-of-way) and the existing southwesterly right-of-way line of Davis Drive (aka Sanctuary Parkway, having a variable right-of-way);

Thence run along said existing southwesterly right-of-way line, North 49 degrees 21 minutes 51 seconds East for a distance of 11.90 feet to a 1/2" rebar with cap set at the intersection with the future southwesterly right-of-way line of Davis Drive;

Thence continuing along said existing southwesterly right-of-way line the following courses and distances:

Thence, North 49 degrees 21 minutes 51 seconds East a distance of 10.86 feet to a 1/2" rebar with cap found;

Thence, South 40 degrees 56 minutes 08 seconds East for a distance of 400.04 feet to a 1/2" rebar with cap found at the intersection with the future southeasterly right-of-way line of Davis Drive, said rebar being the POINT OF BEGINNING;

Thence, North 49 degrees 07 minutes 44 seconds East for a distance of 24.95 feet to a 1/2" rebar with cap found on the common line between that parcel now or formerly owned by 30 West Pershing, LLC and that parcel described herein;

Thence run along said common line the following courses and distances:

Thence, South 40 degrees 38 minutes 30 seconds East for a distance of 9.97 feet to a 1/2" rebar with cap found;

Thence, South 80 degrees 49 minutes 41 seconds East for a distance of 76.64 feet to a 1/2" rebar with cap set;

Thence, South 56 degrees 37 minutes 25 seconds East for a distance of 64.97 feet to a 1/2" rebar with cap found;

Thence, South 49 degrees 40 minutes 04 seconds East for a distance of 202.74 feet to a 1/2" rebar with cap found at the intersection of said common line and the northwesterly right-of-way line of Georgia Highway 400 (having a variable right-of-way);

Thence, leaving said common line, run along said northwesterly right-of-way line the following courses and distances:

Thence, South 39 degrees 59 minutes 35 seconds West for a distance of 113.34 feet to a 1/2" rebar with cap set;

Thence, South 40 degrees 58 minutes 45 seconds West for a distance of 152.65 feet to a 1/2" rebar with cap set;

Thence, along a curve to the right having a radius of 1095.91 feet and an arc length of 343.83 feet, being subtended by a chord of South 53 degrees 17 minutes 45 seconds West for a distance of 342.42 feet to a 1/2" rebar with cap set;

Thence, South 62 degrees 17 minutes 22 seconds West for a distance of 565.08 feet to a 3/4" rebar with cap found at the intersection of said right-of-way line and the common line between Pappas Restaurants, Inc. and that parcel described herein;

Thence, leaving said right-of-way line, run along said common line North 27 degrees 38 minutes 21 seconds West for a distance of 402.33 feet to a 1/2" rebar with cap set at the intersection with the future southeasterly right-of-way line of Davis Drive;

Thence run along said future southeasterly right-of-way of Davis Drive the following courses and distances:

Thence, along a curve to the right having a radius of 661.09 feet and an arc length of 72.94 feet, being subtended by a chord of North 71 degrees 09 minutes 37 seconds East for a distance of 72.90 feet to a 1/2" rebar with cap set;

Thence, North 74 degrees 19 minutes 19 seconds East for a distance of 347.90 feet to a 1/2" rebar with cap set;

Thence, along a curve to the left having a radius of 539.08 feet and an arc length of 263.63 feet, being subtended by a chord of North 60 degrees 50 minutes 36 seconds East for a distance of 251.30 feet to a 1/2" rebar with cap set;

Thence, North 47 degrees 21 minutes 53 seconds East for a distance of 139.82 feet to a 1/2" rebar with cap set;

Thence, along a curve to the left having a radius of 227.05 feet and an arc length of 169.55 feet, being subtended by a chord of North 26 degrees 05 minutes 46 seconds East for a distance of 164.71 feet to a 1/2" rebar with cap set;

Thence North 88 degrees 01 minutes 35 seconds East a distance of 25.84 feet to the POINT OF BEGINNING.

Said tract or parcel of land contains 374,051 square feet or 8.5870 acres.

Kimley»Horn
© 2021 KIMLEY-HORN AND ASSOCIATES, INC.
11720 AMBER PARK DRIVE, SUITE 600
ALPHARETTA, GEORGIA 30009
PHONE (770) 619-4280
WWW.KIMLEY-HORN.COM

DG THE DAVIS GROUP
6728 JAMESTOWN DRIVE
ALPHARETTA, GA 30005
PHONE: 770-880-2721

CLIENT

No.	REVISION DESCRIPTIONS	CITY COMMENTS	DATE	BY
			04/22/2021	MAP

PROJECT

DAVIS DRIVE SENIOR LIVING
DAVIS DRIVE, ALPHARETTA, GA 30009

GEORGIA REGISTERED PROFESSIONAL ENGINEER PE044634 MARK A. PUTNAM 4-22-21

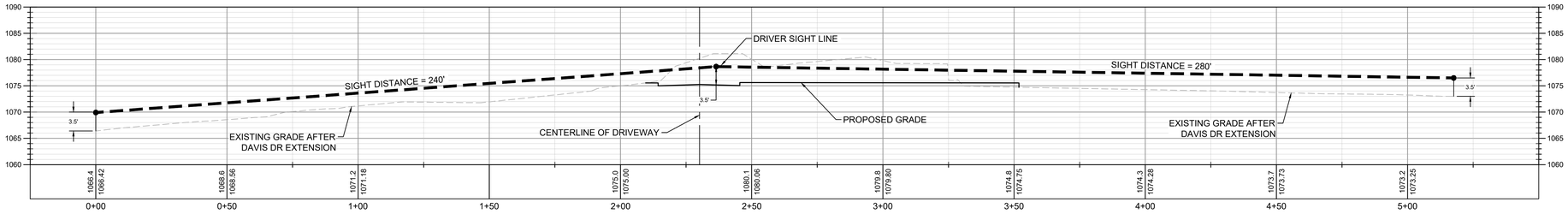
GSWCC CERT. (LEVEL III)	0000076495
DRAWN BY	KHP
DESIGNED BY	MAP
REVIEWED BY	BRM
DATE	02/22/2021
PROJECT NO.	013488001

TITLE: ZONING SITE PLAN

SHEET NUMBER: C0-50

Drawing name: K:\ALP_PRJ\013488001_Davis Drive Senior Living\CAD\Plansheets\C0-50 - ZONING SITE PLAN.dwg C0-50 ZONING SITE PLAN Apr 22, 2021 4:25pm by: mark.putnam

This document, together with the concepts and designs presented herein, as an instrument of service, is intended only for the specific purpose and client for which it was prepared. Reuse of and improper reliance on this document without written authorization and adaptation by Kimley-Horn and Associates, Inc. shall be without liability to Kimley-Horn and Associates, Inc.

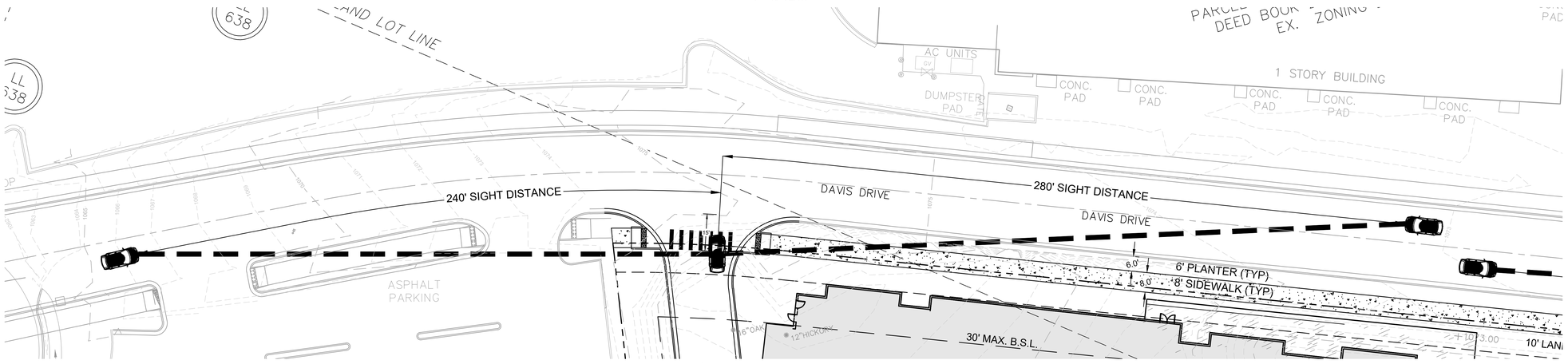


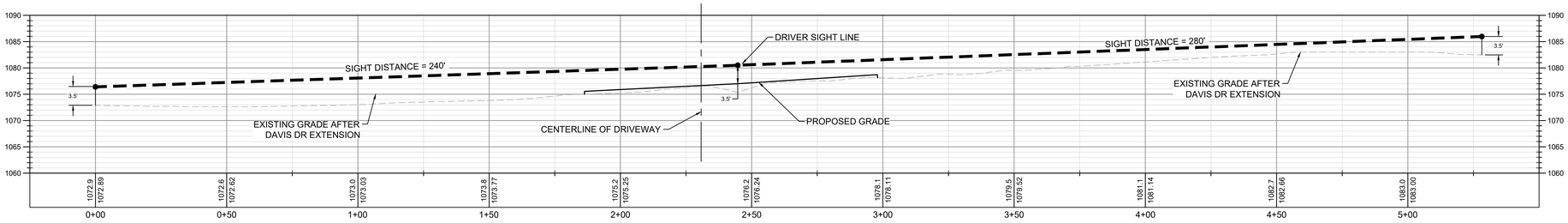
SIGHT DISTANCE PROFILE NOTES:

INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED HEIGHT OF DRIVER'S EYE OF 3.5 FEET AND AN ASSUMED HEIGHT OF OBJECT OF 3.5 FEET WHEN MEASURING IN THE VERTICAL PLANE. WHEN MEASURING IN THE HORIZONTAL PLANE, THE INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED DRIVER'S EYE LOCATION FROM A POINT FOUR FEET OFFSET FROM THE CENTERLINE OF THE PROPOSED DRIVEWAY AND 15 FEET FROM THE EDGE OF CLOSEST TRAVEL LANE TO A POINT ALONG THE CENTERLINE OF THE CLOSEST ONCOMING TRAVEL LANE.

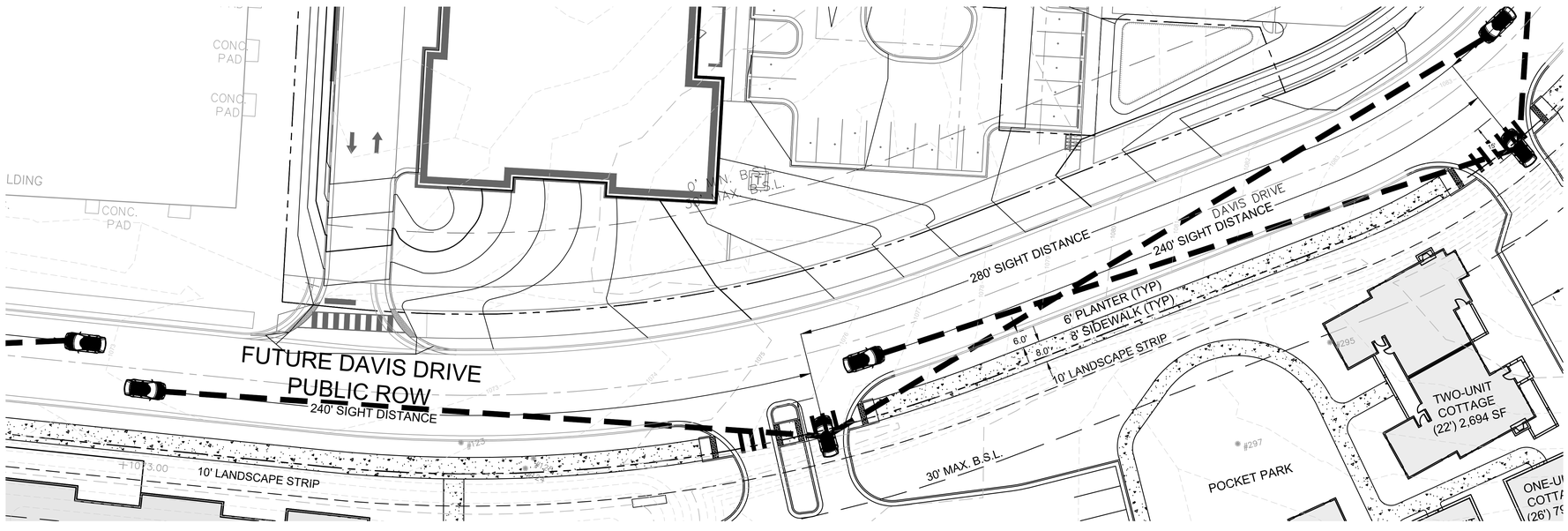
THE FUTURE DAVIS DRIVE EXTENSION HAS A DESIGN SPEED OF 25 MPH AND IS A TWO LANE LOCAL STREET. INTERSECTION SIGHT DISTANCE WAS CALCULATED PER AASHTO A POLICY ON GEOMETRIC DESIGN OF HIGHWAYS AND STREETS TABLE 9-6 CASE B1, LEFT TURN FROM STOP AND TABLE 9-8 CASE B-2, RIGHT TURN FROM STOP.

PROFILE VIEW
SERVICE DRIVEWAY
1" = 20' HORZ.
1" = 10' VERT.





PROFILE VIEW
MAIN DRIVEWAY
1" = 20' HORZ.
1" = 10' VERT.



GEORGIA811. Utilities Protection Center, Inc. Know what's below. Call before you dig.

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PHONE (770) 619-4280
WWW.KIMLEY-HORN.COM

DG THE DAVIS GROUP
6728 JAMESTOWN DRIVE
ALPHARETTA, GA 30005
PHONE: 770-880-2721

CLIENT

No.	REVISION DESCRIPTIONS	CITY COMMENTS	DATE	BY
			04/22/2021	MAP

PROJECT
DAVIS DRIVE SENIOR LIVING
DAVIS DRIVE, ALPHARETTA, GA 30009

GEORGIA REGISTERED PROFESSIONAL ENGINEER No. PE044534 MARK A. PUTNAM 4-22-21

GSWCC CERT. (LEVEL II)	0000076495
DRAWN BY	KHP
DESIGNED BY	MAP
REVIEWED BY	BRM
DATE	02/22/2021
PROJECT NO.	013488001

TITLE
SIGHT DISTANCE PLAN AND PROFILE

SHEET NUMBER
C0-55

Drawing name: K:\ALP_PRJ\013488001_Davis Drive Senior Living\CAD\Planesheets\C0-55 - SITE DISTANCE PROFILES.dwg C0-55 SIGHT DISTANCE PLAN Apr 22, 2021 4:27pm by: mark.putnam

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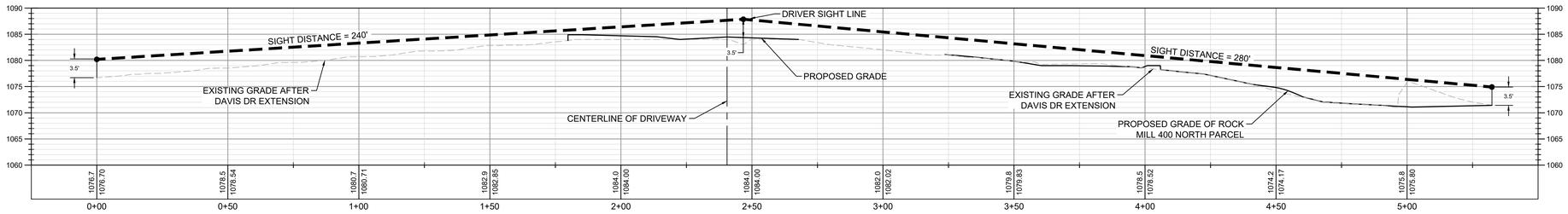
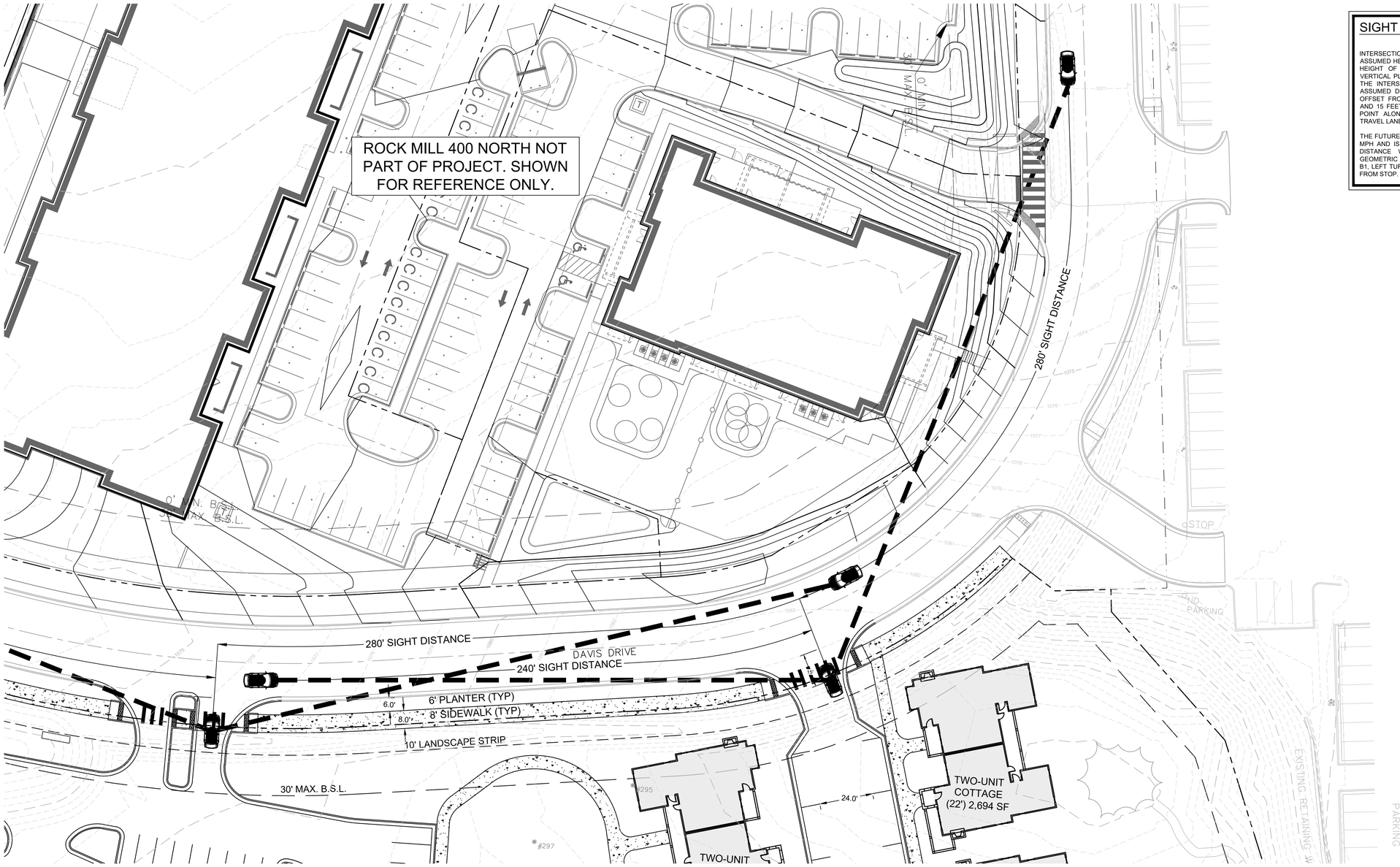


PROFILE VIEW

COTTAGE DRIVEWAY

1" = 20' HORZ.
1" = 10' VERT.



SIGHT DISTANCE PROFILE NOTES:

INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED HEIGHT OF DRIVER'S EYE OF 3.5 FEET AND AN ASSUMED HEIGHT OF OBJECT OF 3.5 FEET WHEN MEASURING IN THE VERTICAL PLANE. WHEN MEASURING IN THE HORIZONTAL PLANE, THE INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED DRIVER'S EYE LOCATION FROM A POINT FOUR FEET OFFSET FROM THE CENTERLINE OF THE PROPOSED DRIVEWAY AND 15 FEET FROM THE EDGE OF CLOSEST TRAVEL LANE TO A POINT ALONG THE CENTERLINE OF THE CLOSEST ONCOMING TRAVEL LANE.

THE FUTURE DAVIS DRIVE EXTENSION HAS A DESIGN SPEED OF 25 MPH AND IS A TWO LANE LOCAL STREET. INTERSECTION SIGHT DISTANCE WAS CALCULATED PER AASHTO A POLICY ON GEOMETRIC DESIGN OF HIGHWAYS AND STREETS TABLE 9-6 CASE B1, LEFT TURN FROM STOP AND TABLE 9-8 CASE B-2, RIGHT TURN FROM STOP.

NORTH

GRAPHIC SCALE IN FEET
0 10 20 40

GEORGIA811.
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THE DAVIS GROUP
6728 JAMESTOWN DRIVE
ALPHARETTA, GA 30005
PHONE: 770-880-2721

CLIENT

No.	REVISION DESCRIPTIONS	DATE	BY
	CITY COMMENTS	04/22/2021	MAP

PROJECT

DAVIS DRIVE
SENIOR LIVING
DAVIS DRIVE, ALPHARETTA, GA 30009

GEORGIA REGISTERED PROFESSIONAL ENGINEER No. PE044834 MARK A. PUTNAM 4-22-21

GSWCC CERT. (LEVEL II)	0000076495
DRAWN BY	KHP
DESIGNED BY	MAP
REVIEWED BY	BRM
DATE	02/22/2021
PROJECT NO.	013488001

TITLE
SIGHT DISTANCE PLAN AND PROFILE

SHEET NUMBER
C0-56

Drawing name: K:\ALP_PRJ\013488001_Davis Drive Senior Living\CAD\Plansheets\C0-55 - SITE DISTANCE PROFILES.dwg C0-56 SIGHT DISTANCE PLAN Apr 22, 2021 4:26pm by: mark.putnam

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Congregate Housing
Change of Condition Request

- ALPHARETTA, GA

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DG THE DAVIS GROUP

** FOR CONCEPTUAL USE ONLY 2021018 | 2021.02.20
** ALL ZONING MUST BE VERIFIED BY A ZONING ATTORNEY

architects maa merriman anderson

CONCEPT RENDERINGS | **SENIOR LIVING**

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PAPPAS RESTAURANTS

13939 Northwest Frwy. • Houston, TX 77040 • 713.869.0151 • www.pappas.com

April 23, 2021

City of Alpharetta City Council
2 Park Plaza
Alpharetta, GA 30009

RE: PH-21-08 The Heritage/Congregate Housing Davis Drive

Dear Alpharetta City Council and Staff,

Pappas Restaurants, Inc. writes this letter to express support for The Davis Group's public hearing application for a change of condition for Congregate Housing. Pappas Restaurants, Inc., the owner and operator of Pappadeaux Seafood Kitchen, located at 10795 Davis Drive, Alpharetta, GA 30009, a neighboring property owner, recommends the City of Alpharetta City Council approve application PH-21-08. We have reviewed the application materials provided by Brent Davis at The Davis Group for The Heritage and are enthusiastic about The Heritage, as well as, the overall master plan by The Davis Group to develop all 13 acres along the future Davis Drive extension. We welcome quality development to the area such as The Heritage, which we believe to be a compatible and complimentary use. It will be a beautiful addition to Davis Drive. We also look forward to welcoming, as our neighbor, The Davis Group's planned corporate office for their family-owned companies, The Davis Group and Alpharetta Construction. Pappadeaux Seafood Kitchen serves Alpharetta and the greater North Fulton market, is one of the largest family-owned and operated restaurant companies in the United States, and we are committed to quality food and superior service.

Sincerely,

Evy Pappas

Evy Pappas

Design Director, Pappas Restaurants

The Heritage DAVIS DRIVE CONGREGATE HOUSING

(No Comments)

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: PH-21-08 The Heritage/Congregate Housing Davis Drive

Contact Name: Brent Davis Telephone: 770-680-2721

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

The Davis Group reached out to the following owners:
- Rock Mill 400, LLLP
- Alpharetta Family Skate Center (The Cooler)
- Pappas Restaurants, INC. (Pappadeaux Seafood Kitchen)
- 30 West Pershing, LLC (Topgolf)
- Alpharetta Saloon, LLC
- Centro Watt Operating Ptnrship Two, LLC
- HDX, LLC
- SMGA, LLC
- Abbink Opal D et al

No current concerns. Have received overall general support of our mixed-use development on the almost 13 total acres surrounding Davis Drive, including the 8.5 acres which is the focus of applicant's request, as The Davis Group plans to bring new development to this corridor, in a coordinated effort with NFCID for the Davis Drive extension construction.

Will continue follow up with surrounding property owners.

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.*

- [x] Letter
- [x] Personal Visits
- [x] Telephone
- [ ] Group Meeting
- [x] Email
- [ ] Other *(Please Specify)* _____

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

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

Signature of Authorized Agent: BND Date: 04-05-2021

Print Form

March 31, 2021

Dear Property Owner:

RE: PH-21-08 The Heritage/Congregate Housing Davis Drive

The Davis Group has filed a request for consideration for a change of condition to City of Alpharetta for the project referenced above.

The Community Zoning Information for this item will be held on April 14, 2021 at 6:00 p.m. via ZOOM. The link to the ZOOM Meeting is https://zoom.us/j/95896318191 . This is an informal meeting to allow the Public to view current applications and speak with Applicants.

This item will be considered by the City Council on Monday, May 3, 2021. The meeting will be held at City Hall, 2 Park Plaza, Alpharetta, GA, Council Chambers at 6:30 p.m.

If you need any further information or have any other questions regarding the application, please feel free to contact me at your convenience. I can be reached at 770-680-2721.

Sincerely,

Brent Davis
Partner

6728 Jamestown Drive
Alpharetta, GA 30005
Direct Office Line: 678-392-3618
Mobile: 770-231-4308
Main Office Line: 770-680-2721
Fax: 770-686-3762
Website: www.davisgroupga.com

2/28/21

CITY OF ALPHARETTA

PUBLIC HEARING APPLICATION

FOR OFFICE USE ONLY

Case #: PH-21-08 Congregate Housing/Davis Group

☐ 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: Brent Davis Telephone: 770-680-2721

Address: 6728 Jamestown Drive Suite:

City Alpharetta State: GA Zip: 30005 Fax: 770-686-3762

Mobile Tel: Email: brent@davisgroupga.com

Subject Property Information:

Address: address not assigned Current Zoning: Light Industrial

District: 1st Section: 2nd Land Lot: 638, 639, & 654 Parcel ID: 8.5870 acre portion of Parcel # 12 249006070310

Proposed Zoning: same Current Use: vacant lot

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)*: Change of Condition

Applicant Request And Intent

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

Congregate Housing

Applicant's Request (Please itemize the proposal):

Applicant requests Change of Condition to the 11-11-2019 City Council approved V-19-15/E-19-07 Swilley Davis Drive Variance and Exception:

- to add "Congregate Housing" to Condition #1 as a permitted use. See attached revised condition language. (Per City of Alpharetta UDC, Congregate Housing is otherwise a permitted Light Industrial use.)

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

Upon approval of this application, Applicant intends to develop on the subject property a Congregate Housing community with 143 Independent Living/Assisted Living/Memory Care units housed in a multistory building and 16 Independent Living one-story cottages for a total of 159 units.

2/28/21

PROPERTY OWNER AUTHORIZATION

Property Owner Information:

Contact Name: Grover Swilley Telephone: 404-569-5907

Address: 5314 Dunwoody Club Creek Suite:

City Atlanta State: GA Zip: 30360 -

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 Change of Condition

Identify Authorized Applicant:

Name of Authorized Applicant: Brent Davis Telephone: 770-231-4308 cell

Address: 6728 Jamestown Drive Suite:

City Alpharetta State: GA Zip: 30005 -

So Sworn and Attested: Rockmill 400 LLLP

Owner Signature: General Ptr. Date: 2/24/2021

Notary:

Notary Signature: Candice Z Quirk Date: 2/24/21

CANDICE Z QUIRK NOTARY PUBLIC EXPIRES GEORGIA 7/2/2022 DEKALB COUNTY

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: Brent Davis

Subject Public Hearing Case: Change of Condition Application for an 8.5870 acre portion of Parcel # 12 249006070310

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: NA Position: NA

Description of Contribution: NA Value: NA

Description of Contribution: NA Value: NA

Description of Contribution: NA Value: NA

Description of Contribution: NA Value: NA

Description of Contribution: NA Value: NA

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: B.N.D. Date: 2-26-21

2/28/21

ROCK MILL-400, LLLP

PROPERTY DESCRIPTION

All that tract or parcel of land lying in Land Lots 638 and 639, 1st District, 2nd Section, City of Alpharetta, Fulton County. Georgia and being more particularly described as follows: COMMENCE at 1 /2" rebar with cap found at the easterly end of the mitered intersection of the southeasterly right-of-way line of Westside Parkway (having a variable right-of-way) and the existing southwesterly right-of-way line of Davis Drive (aka Sanctuary Parkway, having a variable right-of-way}; Thence run along said existing southwesterly right-of-way line, North 49 degrees 21 minutes 51 seconds East for a distance of 11.90 feet to a 1/2" rebar with cap set at the intersection with the future southwesterly right-of-way line of Davis Drive; Thence continuing along said existing southwesterly right-of-way line the following courses and distances: Thence, North 49 degrees 21 minutes 51 seconds East a distance of 10.86 feet to a 1/2" rebar with cap found; Thence, South 40 degrees 56 minutes 08 seconds East for a distance of 400.04 feet to a 1/2" rebar with cap found at the intersection with the future southeasterly right-of-way line of Davis Drive, said rebar being the POINT OF BEGINNING; Thence, North 49 degrees 07 minutes 44 seconds East for a distance of 24.95 feet to a 1/2" rebar with cap found on the common line between that parcel now or formerly owned by 30 West Pershing, LLC and that parcel described herein; Thence run along said common line the following courses and distances: Thence, South 40 degrees 38 minutes 30 seconds East for a distance of 9.97 feet to a 1/2" rebar with cap found; Thence, South 80 degrees 49 minutes 41 seconds East for a distance of 76.64 feet to a 1/2" rebar with cap set; Thence, South 56 degrees 37 minutes 25 seconds East for a distance of 64.97 feet to a 1/2" rebar with cap found; Thence, South 49 degrees 40 minutes 04 seconds East for a distance of 202. 74 feet to a 1 /2" rebar with cap found at the intersection of said common line and the northwesterly right-of-way line of Georgia Highway 400 (having a variable right-of-way); Thence, leaving said common line, run along said northwesterly right-of-way line the following courses and distances: Thence, South 39 degrees 59 minutes 35 seconds West for a distance of 113.34 feet to a 1/2" rebar with cap set; Thence, South 40 degrees 58 minutes 45 seconds West for a distance of 152.65 feet to a 1/2" rebar with cap set; Thence, along a curve to the right having a radius of 1095.91 feet and an arc length of 343.83 feet, being subtended by a chord of South 53 degrees 17 minutes 45 seconds West for a distance of 342.42 feet to a 1 /2" rebar with cap set; Thence, South 62 degrees 17 minutes 22 seconds West for a distance of 565.08 feet to a 3/4" rebar with cap found at the intersection of said right-of-way line and the common line between Pappas Restaurants, Inc. and that parcel described herein; Thence, leaving said right-of-way line, run along said common line North 27 degrees 38 minutes 21 seconds West for a distance of 402.33 feet to a 1/2" rebar with cap set at the intersection with the future southeasterly right-of-way line of Davis Drive; Thence run along said future southeasterly right-of-way line of Davis Drive the following courses and distances: Thence, along a curve to the right having a radius of 661.09 feet and an arc length of 72.94 feet, being subtended by a chord of North 71 degrees 09 minutes 37 seconds East for a distance of 72. 90 feet to a 1 /2" rebar with cap set; Thence, North 74 degrees 19 minutes 19 seconds East for a distance of 347.90 feet to a 1/2" rebar with cap set; Thence, along a curve to the left having a radius of 539.08 feet and an arc length of 253.63 feet, being subtended by a chord of North 60 degrees 50 minutes 36 seconds East for a distance of 251.30 feet to a 1/2" rebar with cap set; Thence, North 47 degrees 21 minutes 53 seconds East for a distance of 139.82 feet to a 1/2" rebar with cap set; Thence, along a curve to the left having a radius of 227.05 feet and an arc length of 168.55 feet, being subtended by a chord of North 26 degrees 05 minutes 46 seconds East for a distance of 164.71 feet to a 1/2" rebar with cap set; Thence North 88 degrees 01 minutes 35 seconds East a distance of 25.84 feet to the POINT OF BEGINNING.

Said tract or parcel of land contains 374,051 square feet or 8.5870 acres.

2/28/21

THE DAVIS GROUP

The Davis Group
6728 Jamestown Drive
Alpharetta, GA 30005

February 26, 2021

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

RE: Letter of Intent – Change of Condition application
8.5870 acres, a portion of Parcel # 12 249006070310

To Whom It May Concern:

The Davis Group, as Applicant, seeks approval for a Change of Condition application to include the use "Congregate Housing" to Condition #1 as a permitted use in the approved V-19-15/E-19-07 Swilley Davis Drive Variance and Exception. There are no variances currently being requested and no change to the underlying Light Industrial zoning category is being requested. Per City of Alpharetta UDC, Congregate Housing is otherwise a permitted Light Industrial use.

Upon approval of the application, The Davis Group intends to develop on the subject 8.587 acre property The Heritage, a Congregate Housing community with 143 Independent Living/Assisted Living/Memory Care units housed in a multistory building (192,940 sf) and 16 Independent Living one-story attached and detached cottages (21,095 sf) for a grand total of 159 units or 214,035 sf. The estimated development density is 18.52 D.U./Acre. The Heritage community will feature an enhanced streetscape along the anticipated Davis Drive extension with multi-use trails, pocket parks, bio-retention pond, roof-top deck, theater, fitness center, pool, full-service dining options, and outdoor amenities for the use and enjoyment of our senior residents.

The property is situated in the North Point Overlay District, which is a focal point for high-quality, live-work-play developments, and is subject to the EcoDistrict Design Guidelines that encourage unique architectural elements and connected environments, as established in the North Point Livable Centers Initiative Plan and the City of Alpharetta 2035 Comprehensive Plan. The Davis Group presents a plan to capture the very essence of these requirements and create a harmonious and well-planned senior community connected to surrounding retail, recreation, and restaurants offering residents convenience and walkability.

2/28/21

DG
THE DAVIS GROUP

The Davis Group is working alongside the North Fulton Community Improvement District as they prepare to implement a $2mm investment to construct the highly anticipated and much needed Davis Drive improvements to connect Westside Parkway to Mansell Road in a more intentional and direct manner. In addition to the plans for The Heritage, along the south part of future Davis Drive, The Davis Group is also planning development on 4.42 acres along the north part of future Davis Drive at Westside Parkway, to establish a cohesive mixed-use development totaling 13 acres and bring life to this new corridor with a mix of uses to also include an EcoDistrict-inspired 23,500 sf Class-A office environment.

The strategic location of The Heritage to GA-400, at just 0.5 miles distance upon completion of future Davis Drive extension, and to area corporate office campuses and traditional residential communities, will offer great accessibility and area amenities for our senior residents and their immediate and extended families and friends. With the expected continued growth in the senior population in the area, and Alpharetta being a highly desirable and charming community in which to live, The Heritage will become part of the Alpharetta tradition and become a place where senior residents will feel a sense of belonging with a personalized variety of care choices for every lifestyle. The Davis Group appreciates the opportunity to be part of the Alpharetta legacy.

Sincerely,

Brent Davis
Partner
The Davis Group

2/28/21

THE DAVIS GROUP

CHANGE OF CONDITIONS REQUEST REDLINE
8.5870 acre portion of Parcel # 12 249006070310

Add "Congregate Housing" to Condition #1 as a permitted use.

Final Conditions:

Council Member Richard offered a motion to approve the V-19-15/E-19-07 Swilley Davis Drive Variance and Exception and Deny variance request without prejudice to allow two (2) rows of parking and a drive aisle between the primary building and Davis Drive, subject to the following conditions:

1. The subject property shall be limited to the following LI (Light Industrial) uses:
   a. New Auto Sales and Leasing/conditional use required
   b. Office Building or Office Park
   c. Restaurant
   d. Retail Sales and Services Establishments
   e. Storage, Inside Climate controlled
   f. Bowling Alley/Recreation Facilities (indoor and outdoor)
   g. Bakery
   h. Banking/Savings and Loan
   i. Daycare Center
   j. Drug Store
   k. Grocery Store
   l. Congregate Housing

2. Driveway separation requirements may be reduced along Davis Drive based on an evaluation of sight distance and safety, with final approval by the City's Transportation Engineer.

3. Maximum building setback on Davis Drive shall be 30' and maximum building setback on Westside Parkway shall be 80'.

4. Maximum height of office buildings shall not exceed 6 stories and 85'. Office buildings shall have exterior materials that are primarily brick and/or stone (at least 75% of all elevations), except that Certified Green Buildings may use other exterior materials, as approved by DRB. All proposed development shall require DRB review and approval.

5. Maximum height of parking decks shall be 35', except that Certified Green Buildings shall have a maximum height of 60'. Parking decks shall be located to the side or behind the primary building and shall have exterior materials similar to the primary building, as approved by DRB.

6. Applicant shall provide a 20' easement to the City for the future extension of the Alpha Loop within the Georgia 400 tree buffer.

SITE PLAN CHECK LIST

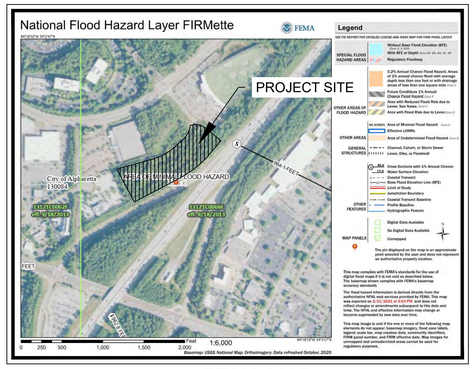
This document is provided as a resource for the applicant to assist in the preparation of site plans to be submitted in support of applications for public hearing. The items listed below reflect the minimum information that must be included on all site plans submitted as part of the public hearing process.

Site plans submitted as part of a public hearing application must be drawn to scale, and the scale must be displayed in the lower left corner of the plan page. The maximum page size for original full-size plan documents is 30" x 42". Plan copies submitted as part of the completed application packets may be a maximum of 11" x 17", must be folded to a size of 8.5" x 11", and must be attached to each submittal packet set.

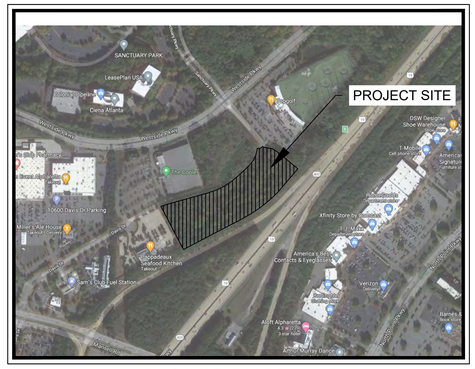
Applications that include site plan documents that do not meet these requirements will not be accepted.

☒	Element Description
☒	Key and/or legend and site location map with North arrow
☒	Boundary survey of subject property which includes dimensions along property lines that match the metes and bounds of the property's written legal description and clearly indicates the point of beginning.
☒	Acreage of the subject property.
☒	Location of land lot lines and identification of land lots.
☒	Existing, proposed, new dedicated, and future reserved rights-of-way of all streets, roads, and rail lines adjacent to and on the subject property.
☒	Proposed streets on the subject site.
☒	Current zoning of the subject site and adjoining properties.
☒	Existing buildings (with square footages, heights, and stories), wells, driveways, fences, cell towers, and any other structures or improvements on the subject property.
☒	Location of proposed buildings with square footages, heights, and stories.
☒	Layout and minimum lot size of proposed single-family residential lots.
☒	Topography of subject site.
☒	Required and proposed setbacks.
☒	100-year flood plain horizontal limits and flood zone designations as shown on survey or FEMA FIRM maps.
☒	Required landscape strips, undisturbed buffers, and any other natural areas as required or proposed.
☒	Tree lines, woodlands, significant trees with critical root zones (1.3 x trunk diameter), and open fields on subject site.
☒	Required and proposed parking spaces, loading, and unloading facilities.
☒	Lakes, streams, and other waters on the site and associated buffers. Wetlands shown on GIS maps or survey.
☒	Proposed stormwater management facilities.
☒	Entrance distance profile assuming the driver's eye at a height of 3.5 feet.
☒	Existing driveways located within 150 feet of the subject property on adjacent or nearby parcels (including those parcels on the opposite side of a public street).
☒	Proposed access driveways and the available intersection sight distance (according to AASHTO Green Book).

2/28/21

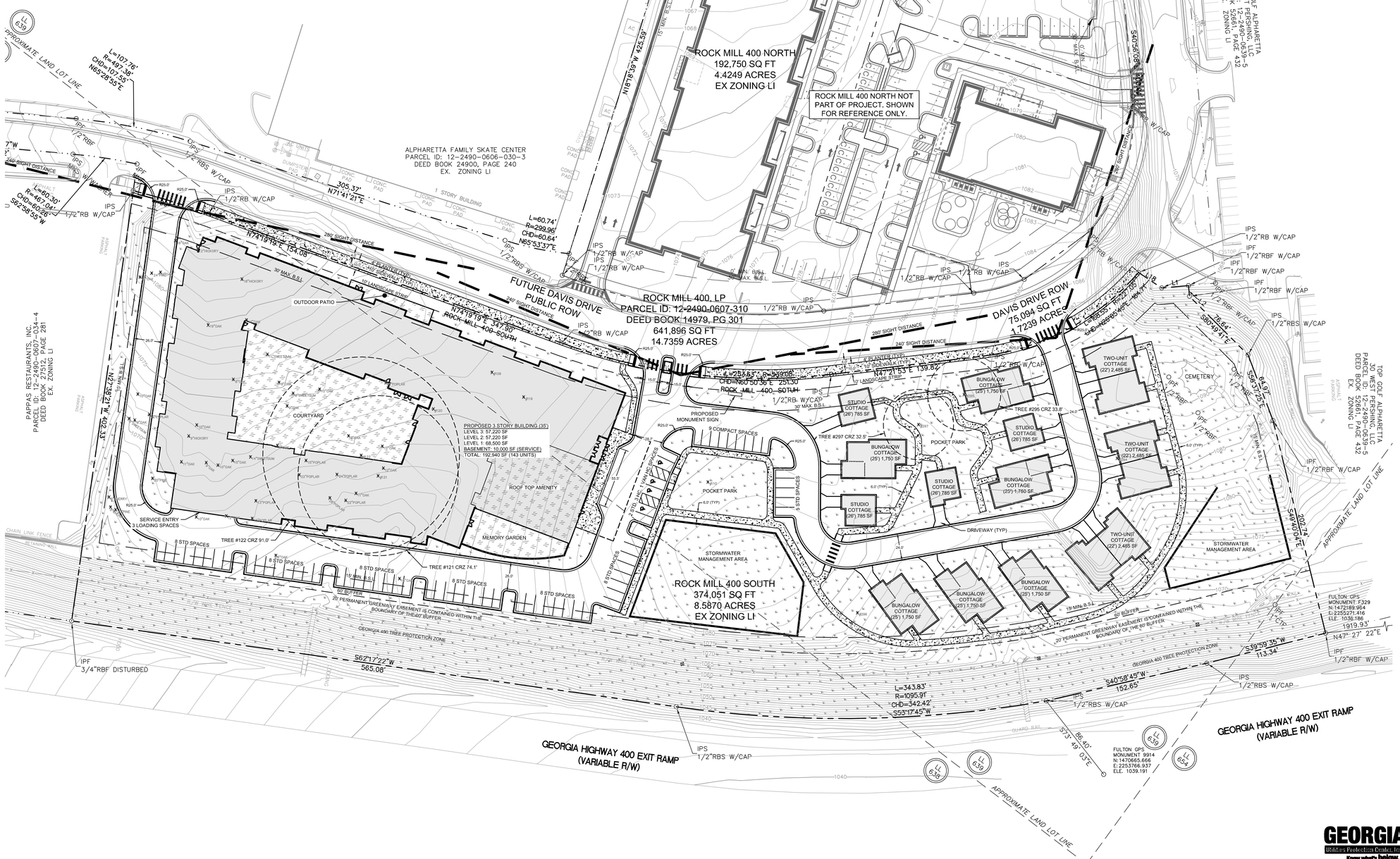


FEMA MAP



VICINITY MAP

THE PROJECT SITE DOES NOT LIE WITHIN A FLOOD HAZARD AREA PER FIRM PANEL 13121C0066F DATED 09/18/2013.



SITE PLAN LEGEND:

- PROPERTY LINE
- XX FT BUILDING SETBACK LINE
- XX FT LANDSCAPE BUFFER LINE
- STANDARD DUTY CONCRETE SIDEWALK
- CIVIC OPEN SPACE
- AMENITY OPEN SPACE

DEVELOPMENT SUMMARY:

SITE SUMMARY:

CURRENT ZONING:	L-I (LIGHT INDUSTRIAL) NORTH POINT OVERLAY	
SITE AREA:	8.587	ACRES
IMPERVIOUS AREA:	4.015	ACRES (46.8%)
PERVIOUS AREA:	4.57	ACRES (53.2%)
MAX COVERAGE BY PRINCIPAL BUILDINGS:		35%
PROVIDED:		24%
MAX BUILDING HEIGHT:	35'	

SITE OPEN SPACE (NORTH POINT OVERLAY SEC 2.10.10 TABLE):
CIVIC SPACE: 10% + 1% FOR EACH UNIT/ AC OVER 8 UNIT/AC
AMENITY SPACE: 5% MIN.

CIVIC SPACE REQUIRED:	1.90	ACRES (21%)
PROVIDED:	4.29	ACRES (50%)
AMENITY SPACE REQUIRED:	0.43	ACRES (5%)
PROVIDED:	0.57	ACRES (7%)

BUILDING SETBACK:	
FRONT (DAVIS DR):	0 FT MIN/ 30 FT MAX
SIDE:	15 FT
BACK (GA 400):	15 FT + 60 FT BUFFER = 75 FT

LANDSCAPE SETBACK:	
FRONT (DAVIS DR):	10 FT
SIDE:	0 FT
BACK (GA 400):	60 FT

PROPOSED LAND USES & DENSITIES:

CONGREGATE HOUSING	
ASSISTED/ INDEPENDENT LIVING AND MEMORY CARE	143 UNITS
COTTAGES	16 UNITS
TOTAL:	159 UNITS

159 UNITS/ 8.587 AC = 18.52 UNITS PER ACRE

PARKING SUMMARY:

MIN. REQUIRED PARKING:	**64 SPACES** (TOTAL)
GROUP HOME/ CONGREGATE HOUSING	80 SPACES (1 SPACE/ 2 UNITS) -20% OVERLAY REDUCTION
PROPOSED PARKING:	**84 SPACES** (TOTAL)
MAIN BUILDING	
STANDARD	55 SPACES
COMPACT	9 SPACES
HANDICAP	4 SPACES
COTTAGES (GARAGE & DRIVEWAY)	16 SPACES
LOADING (12' x 40'):	3 SPACES PROVIDED

LEGAL DESCRIPTION:

ROCK MILL 400, LP – SOUTH

PROPERTY DESCRIPTION

All that tract or parcel of land lying in Land Lots 638 and 639, 1st District, 2nd Section, City of Alpharetta, Fulton County, Georgia and being more particularly described as follows:

COMMENCE at 1/2" rebar with cap found at the easterly end of the mitered intersection of the southeasterly right-of-way line of Westside Parkway (having a variable right-of-way) and the existing southwesterly right-of-way line of Davis Drive (aka Sanctuary Parkway, having a variable right-of-way);

Thence run along said existing southwesterly right-of-way line, North 49 degrees 21 minutes 51 seconds East for a distance of 11.90 feet to a 1/2" rebar with cap set at the intersection with the future southwesterly right-of-way line of Davis Drive;

Thence continuing along said existing southwesterly right-of-way line the following courses and distances:

Thence, North 49 degrees 21 minutes 51 seconds East a distance of 10.86 feet to a 1/2" rebar with cap found;

Thence, South 40 degrees 56 minutes 08 seconds East for a distance of 400.04 feet to a 1/2" rebar with cap found at the intersection with the future southeasterly right-of-way line of Davis Drive, said rebar being the POINT OF BEGINNING;

Thence, North 49 degrees 07 minutes 44 seconds East for a distance of 24.95 feet to a 1/2" rebar with cap found on the common line between that parcel now or formerly owned by 30 West Pershing, LLC and that parcel described herein;

Thence run along said common line the following courses and distances:

Thence, South 40 degrees 38 minutes 30 seconds East for a distance of 9.97 feet to a 1/2" rebar with cap found;

Thence, South 80 degrees 49 minutes 41 seconds East for a distance of 76.64 feet to a 1/2" rebar with cap set;

Thence, South 56 degrees 37 minutes 25 seconds East for a distance of 64.97 feet to a 1/2" rebar with cap found;

Thence, South 49 degrees 40 minutes 04 seconds East for a distance of 202.74 feet to a 1/2" rebar with cap found at the intersection of said common line and the northwesterly right-of-way line of Georgia Highway 400 (having a variable right-of-way);

Thence, leaving said common line, run along said northwesterly right-of-way line the following courses and distances:

Thence, South 39 degrees 59 minutes 35 seconds West for a distance of 113.34 feet to a 1/2" rebar with cap set;

Thence, South 40 degrees 58 minutes 45 seconds West for a distance of 152.65 feet to a 1/2" rebar with cap set;

Thence, along a curve to the right having a radius of 1095.91 feet and an arc length of 343.83 feet, being subtended by a chord of South 53 degrees 17 minutes 45 seconds West for a distance of 342.42 feet to a 1/2" rebar with cap set;

Thence, South 62 degrees 17 minutes 22 seconds West for a distance of 565.08 feet to a 3/4" rebar with cap found at the intersection of said right-of-way line and the common line between Pappas Restaurants, Inc. and that parcel described herein;

Thence, leaving said right-of-way line, run along said common line North 27 degrees 38 minutes 21 seconds West for a distance of 402.33 feet to a 1/2" rebar with cap set at the intersection with the future southeasterly right-of-way line of Davis Drive;

Thence run along said future southeasterly right-of-way line of Davis Drive the following courses and distances:

Thence, along a curve to the right having a radius of 661.09 feet and an arc length of 72.94 feet, being subtended by a chord of North 71 degrees 09 minutes 37 seconds East for a distance of 72.90 feet to a 1/2" rebar with cap set;

Thence, North 74 degrees 19 minutes 19 seconds East for a distance of 347.90 feet to a 1/2" rebar with cap set;

Thence, along a curve to the left having a radius of 539.08 feet and an arc length of 253.63 feet, being subtended by a chord of North 60 degrees 50 minutes 36 seconds East for a distance of 251.30 feet to a 1/2" rebar with cap set;

Thence, North 47 degrees 21 minutes 53 seconds East for a distance of 139.82 feet to a 1/2" rebar with cap set;

Thence, along a curve to the left having a radius of 227.05 feet and an arc length of 168.55 feet, being subtended by a chord of North 26 degrees 05 minutes 46 seconds East for a distance of 164.71 feet to a 1/2" rebar with cap set;

Thence North 88 degrees 01 minutes 35 seconds East a distance of 25.84 feet to the POINT OF BEGINNING.

Said tract or parcel of land contains 374,051 square feet or 8.5870 acres.

GEORGIA811. Utilities Protection Center, Inc. Know what's below. Call before you dig.

GRAPHIC SCALE IN FEET 0 20 40 80

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PHONE (770) 619-4280
WWW.KIMLEY-HORN.COM

DG THE DAVIS GROUP
6728 JAMESTOWN DRIVE
ALPHARETTA, GA 30005
PHONE: 770-880-2721

CLIENT

No.	REVISION DESCRIPTIONS	DATE	BY

PROJECT

DAVIS DRIVE SENIOR LIVING
DAVIS DRIVE, ALPHARETTA, GA 30009

PRELIMINARY NOT FOR CONSTRUCTION

GSWCC CERT. (LEVEL III)	0000076495
DRAWN BY	KHP
DESIGNED BY	MAP
REVIEWED BY	BRM
DATE	02/22/2021
PROJECT NO.	013488001

TITLE
ZONING SITE PLAN

SHEET NUMBER
C0-50

Drawing name: K:\ALP_PN\013488001_Davis Drive Senior Living\CAD\Plansheets\C0-50 - ZONING SITE PLAN.dwg C0-50 ZONING SITE PLAN Feb 25, 2021 9:42am by: mark.putnam

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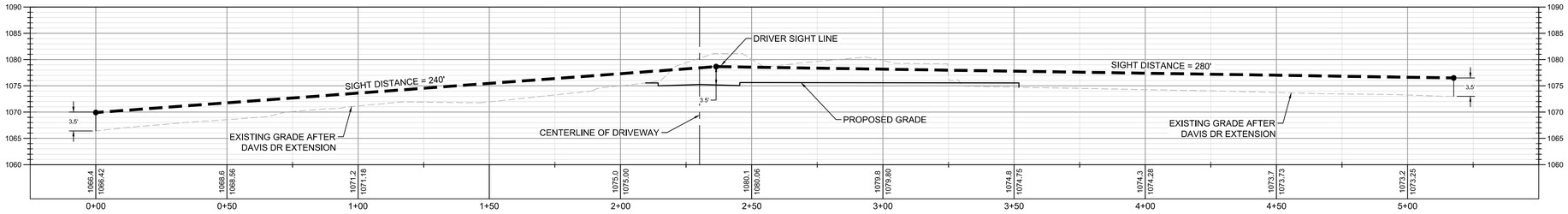
2/28/21

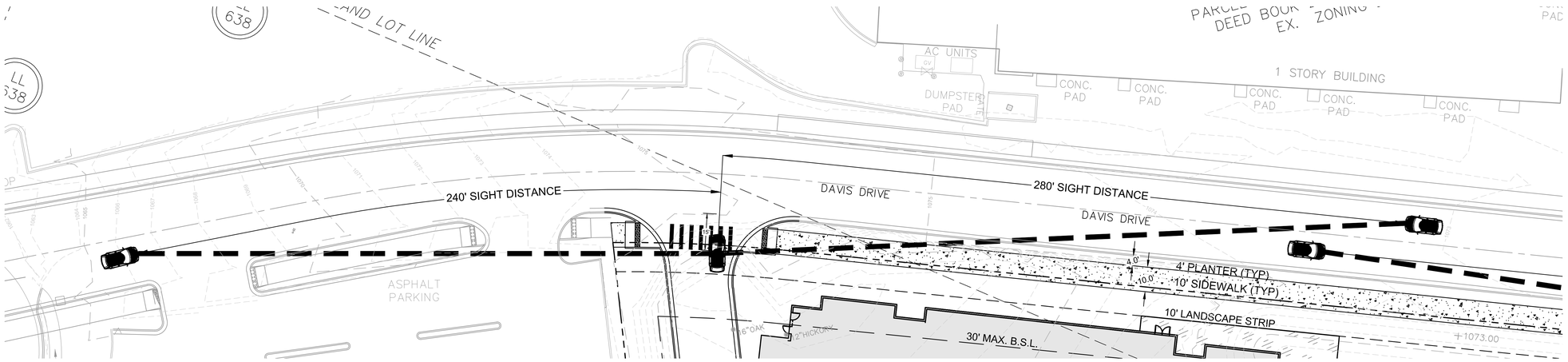


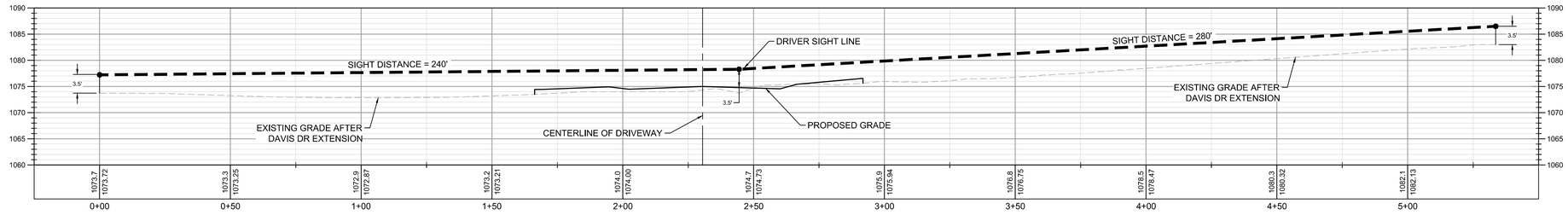
PROFILE VIEW
SERVICE DRIVEWAY
1" = 20' HORZ.
1" = 10' VERT.

SIGHT DISTANCE PROFILE NOTES:

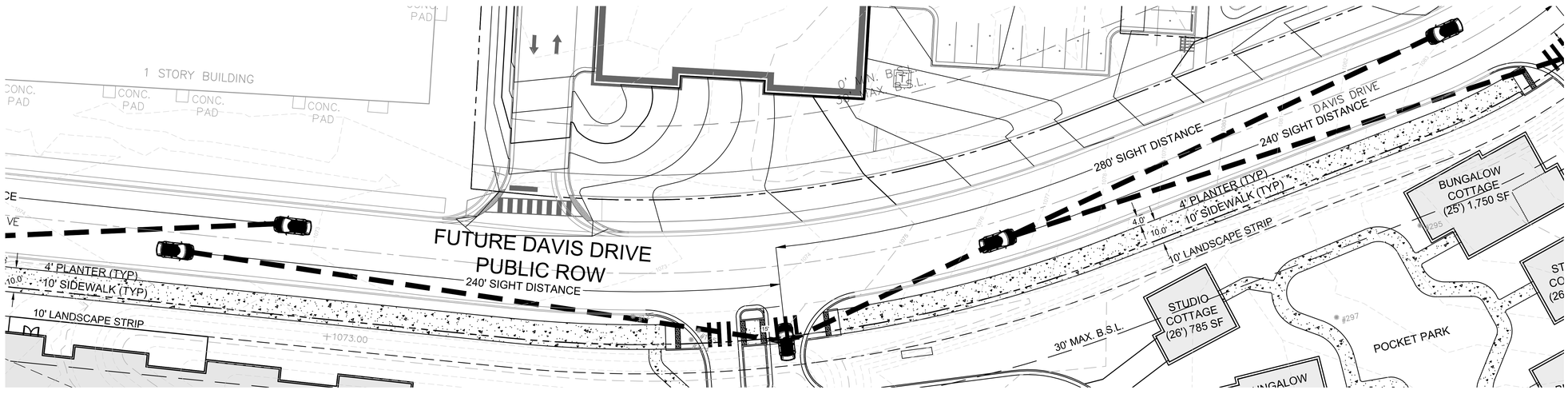
INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED HEIGHT OF DRIVER'S EYE OF 3.5 FEET AND AN ASSUMED HEIGHT OF OBJECT OF 3.5 FEET WHEN MEASURING IN THE VERTICAL PLANE. WHEN MEASURING IN THE HORIZONTAL PLANE, THE INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED DRIVER'S EYE LOCATION FROM A POINT FOUR FEET OFFSET FROM THE CENTERLINE OF THE PROPOSED DRIVEWAY AND 15 FEET FROM THE EDGE OF CLOSEST TRAVEL LANE TO A POINT ALONG THE CENTERLINE OF THE CLOSEST ONCOMING TRAVEL LANE.

THE FUTURE DAVIS DRIVE EXTENSION HAS A DESIGN SPEED OF 25 MPH AND IS A TWO LANE LOCAL STREET. INTERSECTION SIGHT DISTANCE WAS CALCULATED PER AASHTO A POLICY ON GEOMETRIC DESIGN OF HIGHWAYS AND STREETS TABLE 9-6 CASE B1, LEFT TURN FROM STOP AND TABLE 9-8 CASE B-2, RIGHT TURN FROM STOP.





PROFILE VIEW
MAIN DRIVEWAY
1" = 20' HORZ.
1" = 10' VERT.



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DG THE DAVIS GROUP
6728 JAMESTOWN DRIVE
ALPHARETTA, GA 30005
PHONE: 770-880-2721

CLIENT

No.	REVISION DESCRIPTIONS	DATE	BY

PROJECT
DAVIS DRIVE SENIOR LIVING
DAVIS DRIVE, ALPHARETTA, GA 30009

PRELIMINARY NOT FOR CONSTRUCTION

GSWCC CERT. (LEVEL II)	0000076495
DRAWN BY	KHP
DESIGNED BY	MAP
REVIEWED BY	BRM
DATE	02/22/2021
PROJECT NO.	013488001

TITLE
SIGHT DISTANCE PLAN AND PROFILE

SHEET NUMBER
C0-55

Drawing name: K:\ALP_PRJ\013488001_Davis Drive Senior Living\CAD\Planesheets\C0-55 - SITE DISTANCE PROFILES.dwg C0-55 SIGHT DISTANCE PLAN Feb 25, 2021 8:41am by: mark.pelham

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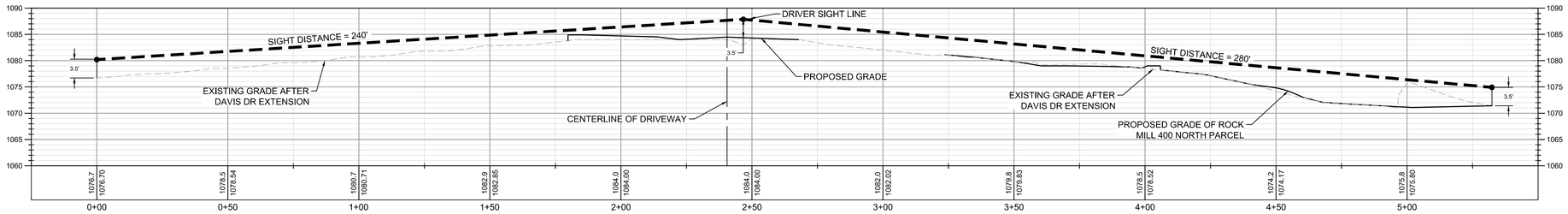
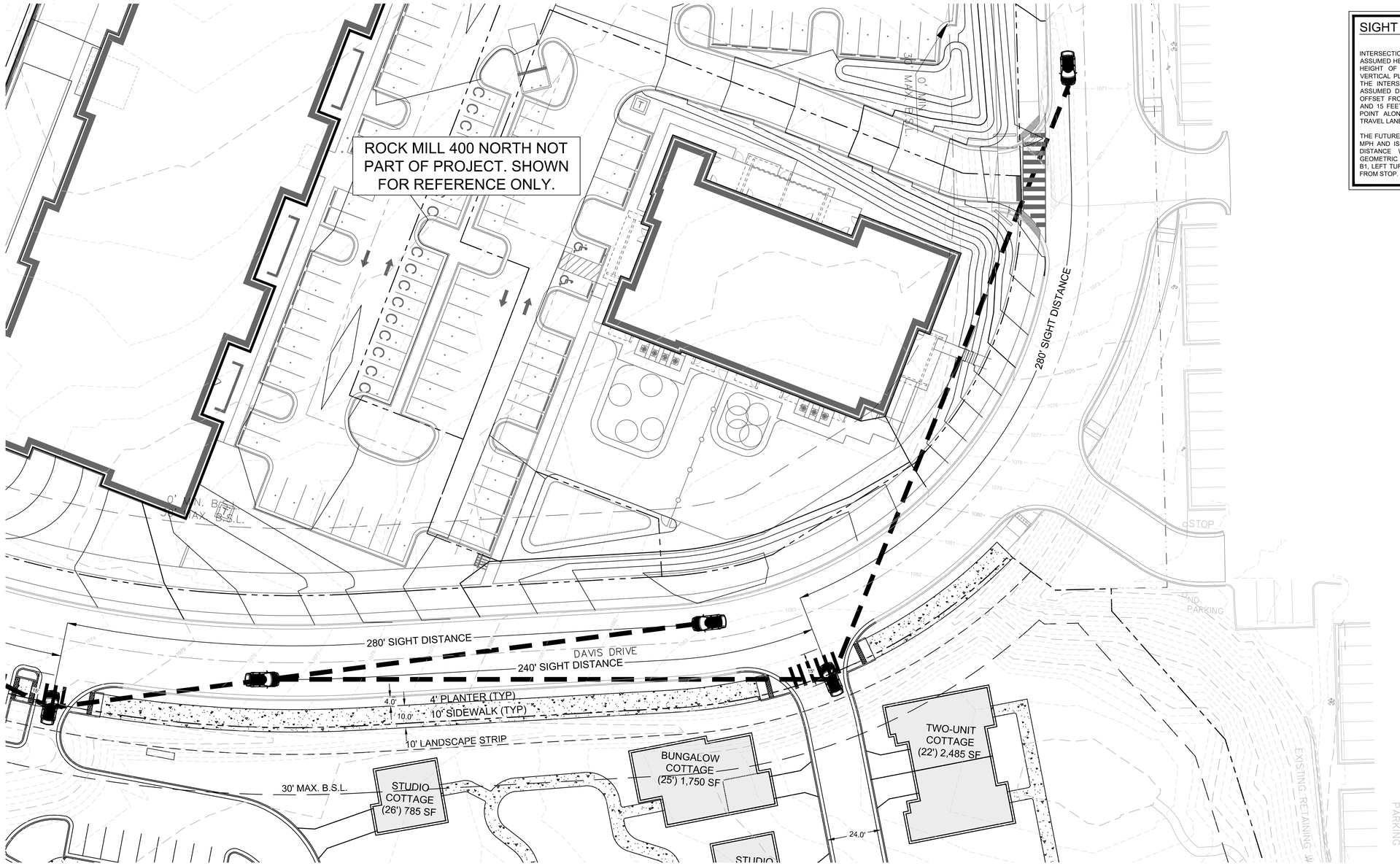


PROFILE VIEW
COTTAGE DRIVEWAY
1" = 20' HORZ.
1" = 10' VERT.



SIGHT DISTANCE PROFILE NOTES:

INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED HEIGHT OF DRIVER'S EYE OF 3.5 FEET AND AN ASSUMED HEIGHT OF OBJECT OF 3.5 FEET WHEN MEASURING IN THE VERTICAL PLANE. WHEN MEASURING IN THE HORIZONTAL PLANE, THE INTERSECTION SIGHT DISTANCE IS DETERMINED WITH AN ASSUMED DRIVER'S EYE LOCATION FROM A POINT FOUR FEET OFFSET FROM THE CENTERLINE OF THE PROPOSED DRIVEWAY AND 15 FEET FROM THE EDGE OF CLOSEST TRAVEL LANE TO A POINT ALONG THE CENTERLINE OF THE CLOSEST ONCOMING TRAVEL LANE.

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NORTH

GRAPHIC SCALE IN FEET
0 10 20 40

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DG
THE DAVIS GROUP
6728 JAMESTOWN DRIVE
ALPHARETTA, GA 30005
PHONE: 770-880-2721

CLIENT

No.	REVISION DESCRIPTIONS	DATE	BY

PROJECT

DAVIS DRIVE
SENIOR LIVING
DAVIS DRIVE, ALPHARETTA, GA 30009

PRELIMINARY
NOT FOR CONSTRUCTION

GSWCC CERT. (LEVEL II)	00000076495
DRAWN BY	KHP
DESIGNED BY	MAP
REVIEWED BY	BRM
DATE	02/22/2021
PROJECT NO.	013488001

TITLE
SIGHT DISTANCE PLAN AND PROFILE

SHEET NUMBER
C0-56

Drawing name: K:\ALP_PRJ\013488001_Davis Drive Senior Living\CAD\Plansheets\C0-55 - SITE DISTANCE PROFILES.dwg C0-56 SIGHT DISTANCE PLAN Feb 24, 2021 6:34pm by: mark.putnam

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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: Change of Condition Application for an 8.5870 acre portion of Parcel # 12 249006070310

Contact Name: Brent Davis

Telephone: 770-680-2721

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.

30 West Pershing, LLC

Alpharetta Family Skate Center

Pappas Restaurants, INC

Rock Mill-400, LLLP

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.*

- [x] Letter
- [x] Telephone
- [ ] Email
- [ ] Personal Visits
- [ ] Group Meeting
- [ ] 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.

Phone: 770-680-2721
Email: brent@davisgroupga.com
USPS: The Davis Group, 6728 Jamestown Drive, Alpharetta, GA 30005

2/28/21
2/15//21

SPECIMEN TREE EVALUATION REPORT

DAVIS DRIVE DEVELOPMENT SITE

8.587 ACRE SITE

ROCK MILL 400 SOUTH

PARCEL ID 12-2490-0607-310

LAND LOTS 638,639,654

DEED BOOK 13979, PG 301

Prepared by:

Andrea Greco, PLA, ISA Certified Arborist # SO6902A

Pond & Company

3500 Parkway Lane Suite 500

Peachtree Corners, GA 30092

TREE EVALUATION REPORT

Report prepared for Alpharetta Construction/Davis Group

Purpose of the Evaluation:

The purpose of this evaluation is to identify potential specimen trees on the site to develop a tree removal/protection and recompense plan.

Scope of the Evaluation:

Arborist Andrea Greco visited the site on 3/19/20, 2/3/21 and 2/11/21 to document the type, quantity and condition of potential specimen trees that exist at the project site and adjacent areas. Each tree was numbered and an approximate sizing of DBH was made.

The site was also investigated for potential groupings of significant trees and boundary trees.

The site was inspected for understory trees 8” or larger, hardwood overstory trees 20” and larger, and coniferous trees 20” or larger and pines 30” or larger. Trees evaluated for specimen quality

were measured and were labeled with a silver round metal tag on the trunk. Trees were evaluated visually from ground level**.** The trunk, exposed base roots and branches were examined for signs of scarring, decay, branching pattern, dead limbs and related imperfections.

Due to the time of year, foliage was not present on all trees on the site. During the site visit the following data was recorded: tree species, and approximate trunk diameter at breast height (dbh).

Assumptions and Limitations:

The trees have not been evaluated for full safety/risk susceptibility to property or human life. No cores of trees or detailed sampling methods were conducted.

General Description:

The 8.587 acre site is a medium-density upland forested site with a combination of hardwoods and pines. The area is bordered on the west by an easement for a future Davis Drive right of way that the City of Alpharetta will be constructing. There is also a cemetery at the northeastern end of the site. We inspected trees for potential specimens within 50' of the sites on directly adjacent properties, including the GA 400 right of way and the TOPGOLF site.

The 8.587 acre site mainly consisted of Pines (*Pinus strobus*), Oaks (*Quercus spp*.), Walnuts (*Juglans nigra*) and Black Cherries (*Prunus serotina*) with some minor small canopy trees within.

On the site, many of the trees inspected, many were multi -stemmed with poor branching patterns including V trunk splits and included bark. While there were trees over 8" in DBH on the site picked up on the initial survey, these were not observed to be significant groupings of high quality trees.

There are 4 potential specimen trees on site that may qualify due to combination of species, size and/or condition per Alpharetta Tree Protection Ordinance Guidelines. These were tagged with white tape and with numbered metal tags.

The potential specimen trees include trees numbered 121, 122, 295 & 297. Refer to attached tree chart for information.

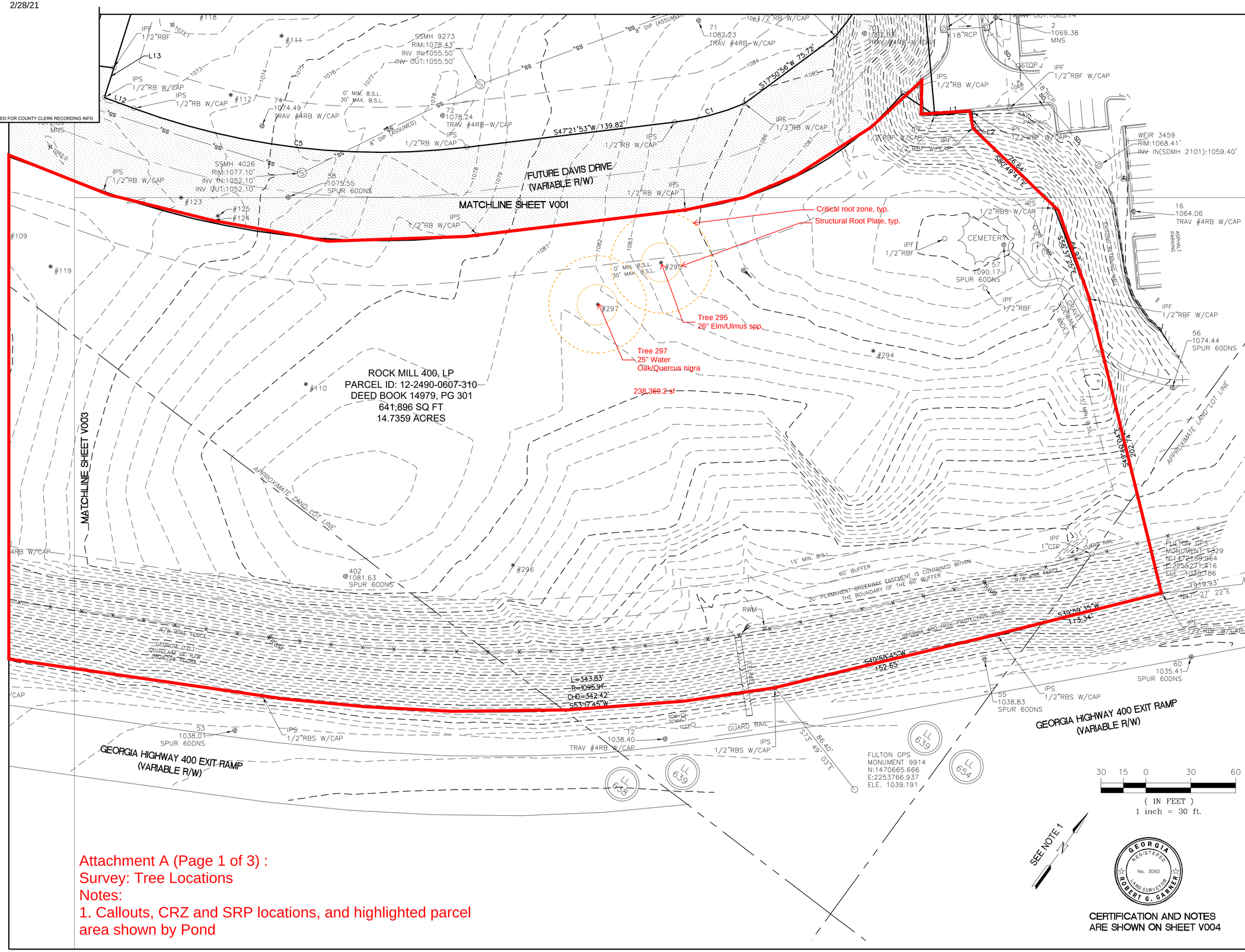
Attachments:

Attachment A: Tree Locations (2 pages)

Attachment B: Tree Chart/Evaluation Chart

Attachment C: Tree Photos Record

2/28/21



CERTIFICATION AND NOTES ARE SHOWN ON SHEET V004

LEGEND

- PROPERTY CORNER
- BENCH MARK
- LIGHT POLE
- ELECTRIC MANHOLE
- TRANSFORMER PAD
- WATER VAULT
- WATER VALVE
- FIRE HYDRANT
- IRRIGATION CONTROL VALVE
- SPRINKLER HEAD
- GAS VALVE
- TELEPHONE BOX
- COMMUNICATION HANDHOLE
- TRAFFIC SIGNAL HANDHOLE
- CATCH BASIN DOUBLE WING
- CATCH BASIN SINGLE WING
- STORM DRAIN MANHOLE
- DROP INLET
- SEWER MANHOLE
- SIGN
- B.S.L. BUILDING SETBACK LINE
- C.A. COMMON AREA
- EOI END OF INFORMATION
- P.O.C. POINT OF COMMENCEMENT
- P.O.B. POINT OF BEGINNING
- RBF REBAR FOUND
- RBS REBAR SET
- R/W RIGHT-OF-WAY
- TBM TEMPORARY BENCH MARK
- DIP DUCTILE IRON PIPE
- FOC FIBER OPTIC CABLE
- HDPE HIGH DENSITY POLYETHYLENE PIPE
- RCP REINFORCED CONCRETE PIPE
- TSC TRAFFIC SIGNAL CABINET
- TSP TRAFFIC SIGNAL POLE
- UHH UNKNOWN HAND HOLE
- —SS$_X$— SANITARY SEWER LINE
- —SD$_X$— STORM SEWER LINE
- —W(B)— WATER LINE
- —E(B)— UNDERGROUND POWER LINE
- —E(C)— OVERHEAD POWER LINE
- —G(B)— UNDERGROUND GAS LINE
- —C(B)— UNDERGROUND COMMUNICATION LINE
- —TC(B)— UNDERGROUND TRAFFIC CONTROL LINE
- FUTURE PORTION OF DAVIS DRIVE

Rev.	Date	Description	By	Chk'd	App'd
3	2/11/21	Added four new trees identified by arborist			
2	1/24/21	Updated based on Updated Title Commitment			
1	12/16/20	Updated comments on Title Exceptions 9 through 13			

Drawing Status: **FOR INFORMATION**

Suitability: **SO**

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Suite 700
Atlanta, GA 30328
Tel: +1 770-933-0280
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Client: ALPHARETTA CONSTRUCTION

Project Title: ALTA/NSPS LAND TITLE SURVEY

Drawing Title: LAND LOTS 638, 639, & 654
1ST DISTRICT, 2ND SECTION
FULTON COUNTY, GEORGIA

Scale	Designed	Drawn	Checked	Authorized
1"=30'	N/A	GP	RGG	N/A
Original Size	Date	Date	Date	Date
ANSI D	--/--/--	05/04/20	05/04/20	--/--/--

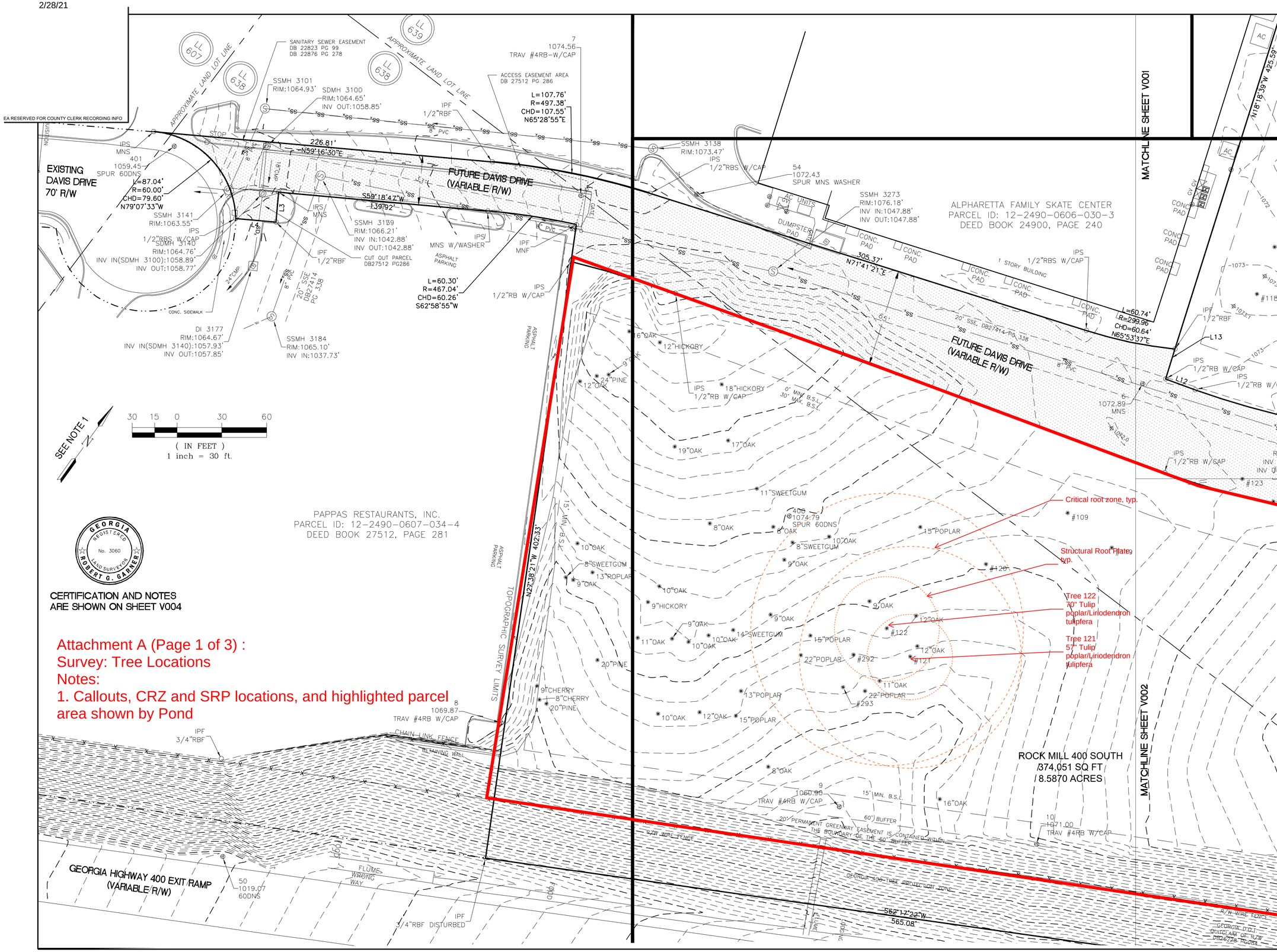
Drawing Number: 100070018 - SHEET V002

Revision: 01XX

Attachment A (Page 1 of 3) :
Survey: Tree Locations
Notes:
1. Callouts, CRZ and SRP locations, and highlighted parcel area shown by Pond

2/28/21

EA RESERVED FOR COUNTY CLERK RECORDING INFO



GEORGIA REGISTERED No. 3060 LAND SURVEYOR ROBERT G. GARNER

CERTIFICATION AND NOTES ARE SHOWN ON SHEET V004

Attachment A (Page 1 of 3) :
Survey: Tree Locations
Notes:
1. Callouts, CRZ and SRP locations, and highlighted parcel area shown by Pond

LEGEND

- PROPERTY CORNER
- BENCH MARK
- LIGHT POLE
- ELECTRIC MANHOLE
- TRANSFORMER PAD
- WATER VAULT
- WATER VALVE
- FIRE HYDRANT
- IRRIGATION CONTROL VALVE
- SPRINKLER HEAD
- GAS VALVE
- TELEPHONE BOX
- COMMUNICATION HANDHOLE
- TRAFFIC SIGNAL HANDHOLE
- CATCH BASIN DOUBLE WING
- CATCH BASIN SINGLE WING
- STORM DRAIN MANHOLE
- DROP INLET
- SEWER MANHOLE
- SIGN
- B.S.L. BUILDING SETBACK LINE
- C.A. COMMON AREA
- EOI END OF INFORMATION
- P.O.C. POINT OF COMMENCEMENT
- P.O.B. POINT OF BEGINNING
- RBF REBAR FOUND
- RBS REBAR SET
- R/W RIGHT-OF-WAY
- TBM TEMPORARY BENCH MARK
- DIP DUCTILE IRON PIPE
- FOC FIBER OPTIC CABLE
- HDPE HIGH DENSITY POLYETHYLENE PIPE
- RCP REINFORCED CONCRETE PIPE
- TSC TRAFFIC SIGNAL CABINET
- TSP TRAFFIC SIGNAL POLE
- UHH UNKNOWN HAND HOLE
- —SSx— SANITARY SEWER LINE
- —SDx— STORM SEWER LINE
- —W(B)— WATER LINE
- —E(B)— UNDERGROUND POWER LINE
- —E(C)— OVERHEAD POWER LINE
- —G(B)— UNDERGROUND GAS LINE
- —C(B)— UNDERGROUND COMMUNICATION LINE
- —TC(B)— UNDERGROUND TRAFFIC CONTROL LINE
- FUTURE PORTION OF DAVIS DRIVE

Rev.	Date	Description	By	Chk'd	App'd
3	2/11/21	Added four new trees identified by arborist			
2	1/24/21	Updated based on Updated Title Commitment			
1	12/16/20	Updated comments on Title Exceptions 9 through 13			

Drawing Status: **FOR INFORMATION**

Suitability: **SO**

ATKINS
1600 RiverEdge Pkwy, NW
Suite 700
Atlanta, GA 30328
Tel: +1 770-933-0280
www.atkinsglobal.com

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Client: ALPHARETTA CONSTRUCTION

Project Title: ALTA/NSPS LAND TITLE SURVEY

Drawing Title: LAND LOTS 638, 639, & 654 1ST DISTRICT, 2ND SECTION FULTON COUNTY, GEORGIA

Scale	Designed	Drawn	Checked	Authorized
1"=30'	N/A	GP	RGG	N/A
Original Size: ANSI D	Date: --/--/--	Date: 05/04/20	Date: 05/04/20	Date: --/--/--

Drawing Number: 100070018 - SHEET V003

Revision: 01XX

EA RESERVED FOR COUNTY CLERK RECORDING INFO

LINE TABLE		
Line #	Bearing	Length
L1	N49°07'44"E	24.95'
L2	S40°38'30"E	9.97'
L3	S30°41'06"E	20.00'
L4	S59°18'54"W	27.03'
L5	S34°39'39"E	5.56'
L6	N54°02'43"E	6.80'
L7	N34°37'53"W	5.31'
L8	S86°14'29"E	35.35'
L9	N49°21'51"E	22.76'
L10	N49°21'51"E	10.86'
L11	N49°21'51"E	11.90'
L12	S74°19'19"W	20.92'
L13	N18°18'39"W	20.93'
L14	S88°01'35"W	25.84'
L15	N27°37'07"W	24.97'
L16	S18°18'39"E	20.93'
L17	N74°19'19"E	20.92'
L18	N88°01'35"E	25.84'
L19	N18°18'39"W	10.01'
L20	N16°38'16"E	55.01'
L21	N5°25'55"W	42.24'
L22	N53°10'22"W	45.62'
L23	S32°53'39"W	45.48'
L24	S19°17'45"W	80.91'
L26	S29°16'52"E	38.95'
L27	S64°05'43"W	22.15'
L28	N80°33'59"W	40.87'
L29	N15°40'41"W	29.33'
L30	S15°40'41"E	13.99'
L31	N27°39'39"W	21.09'

CURVE TABLE				
Curve #	Arc Length	Radius	Chord Bearing	Chord Length
C1	48.37'	167.81'	S39°07'04"W	48.20'
C2	48.37'	167.81'	N39°07'04"E	48.20'
C3	45.49'	157.81'	N39°07'03"E	45.33'
C4	225.87'	480.07'	N60°50'36"E	223.79'
C5	225.87'	480.07'	S60°50'36"W	223.79'
C6	221.16'	470.45'	N60°50'36"E	219.13'
C7	95.62'	539.08'	N52°26'47"E	95.50'
C8	158.01'	539.08'	N65°55'30"E	157.44'
C9	72.94'	661.09'	N71°09'37"E	72.90'
C10	72.94'	661.09'	S71°09'37"W	72.90'
C11	48.59'	148.02'	N14°42'19"W	48.37'

FIELD TAG	DBH	SPECIES
101	16" &17"	Walnut
102	24"	Walnut
103	31"	Walnut
104	29"	Cherry
105	28"	Cherry
106	22"	Cherry
107	24"	Cherry
108	24"	Cherry
109	23"	Walnut
110	29"	Cherry
111	32"	Oak
112	26"	Cherry
113	18"	Walnut
114	28"	White Pine
115	22"	Cherry
116	29"	Tulip Poplar
117	19" CHERRY 8" SOUR	Double Cherry/Sourwood
118	23"	Cherry
119	19"	Oak
120	30"	Tulip Poplar
121	57"	Tulip Poplar
122	60"	Tulip Poplar
123	24"	Winged Elm
124	22"	Winged Elm
125	19"	Cherry
294	26"	Cherry/Prunus spp.
295	26"	Elm/Ulmus spp.
296	37"	Elm/Ulmus spp.
297	25"	Water Oak/Quercus nigra

LEGAL DESCRIPTION

All that tract or parcel of land lying in Land Lot 639, 1st District, 2nd Section, City of Alpharetta, Fulton County, Georgia and being more particularly described as follows:

COMMENCE at 1/2"rebar with cap found at the easterly end of the mitered intersection of the southeasterly right-of-way line of Westside Parkway (having a variable right-of-way) and the existing southwesterly right-of-way line of Davis Drive (aka Sanctuary Parkway, having a variable right-of-way), said rebar being the POINT OF BEGINNING;

Thence run along said existing southwesterly right-of-way line, North 49 degrees 21 minutes 51 seconds East for a distance of 11.90 feet to a 1/2"rebar with cap set at the intersection with the future southwesterly right-of-way line of Davis Drive;

Thence run along said future southwesterly right-of-way line of Davis Drive the following courses and distances:

Thence, South 41 degrees 02 minutes 31 seconds East for a distance of 220.88 feet to a 1/2"rebar with cap set;

Thence along a curve to the right having a radius of 167.71 feet and an arc length of 134.53 feet, being subtended by a chord of South 18 degrees 06 minutes 26 seconds East for a distance of 130.95 feet to a 1/2"rebar with cap set;

Thence, South 17 degrees 50 minutes 56 seconds West for a distance of 75.72 feet to a 1/2"rebar with cap set;

Thence along a curve to the right having a radius of 167.81 feet and an arc length of 48.37 feet, being subtended by a chord of South 39 degrees 07 minutes 04 seconds West for a distance of 48.20 feet to a 1/2"rebar with cap set;

Thence, South 47 degrees 21 minutes 53 seconds West for a distance of 139.82 feet to a 1/2"rebar with cap set;

Thence along a curve to the right having a radius of 480.07 feet and an arc length of 225.87 being subtended by a chord of South 60 degrees 50 minutes 36 seconds West for a distance of 223.79 feet to a 1/2"rebar with cap set;

Thence, South 74 degrees 19 minutes 19 seconds West for a distance of 20.92 feet to a 1/2"rebar with cap set;

Thence, North 18 degrees 18 minutes 39 seconds West for a distance of 20.93 feet to a 1/2"rebar found at the intersection of said future southwesterly right-of-way line and the common line between that parcel now or formerly owned by Alpharetta Family Skate Center and that parcel described herein;

Thence run along said common line, North 18 degrees 18 minutes 39 seconds West for a distance of 425.59 feet to a 1/2"rebar set on the southeasterly right-of-way line of Westside Parkway;

Thence run along said southeasterly right-of-way line the following courses and distances:

Thence along a curve to the left having a radius of 1257.55 feet and an arc length of 191.77 feet, being subtended by a chord of North 60 degrees 41 minutes 03 seconds East for a distance of 191.59 feet to a 1/2"rebar with cap set;

Thence, South 34 degrees 39 minutes 39 seconds East for a distance of 5.56 feet to concrete right-of-way monument found;

Thence, North 54 degrees 02 minutes 43 seconds East for a distance of 6.80 feet to concrete right-of-way monument found;

Thence, North 34 degrees 37 minutes 53 seconds West for a distance of 5.31 feet to concrete right-of-way monument found;

Thence along a curve to the left having a radius of 1257.55 feet and an arc length of 137.56 being subtended by a chord of North 52 degrees 52 minutes 20 seconds East for a distance of 137.49 feet to a 1/2"rebar found;

Thence South 86 degrees 14 minutes 29 seconds East a distance of 35.35 feet to the POINT OF BEGINNING.

Said tract or parcel of land contains 192,750 square feet or 4.4249 acres.

CITY COUNCIL AGENDA ACTION SUMMARY

Public Hearing Date: November 11, 2019

V-19-15/E-19-07 Swilley/Davis Drive Variance and Exception

Consideration of a request variances and an exception to remove maximum building setbacks on Westside Parkway and Davis Drive, allow two (2) rows of parking between a primary building and Davis Drive, increase maximum building height from 35' to 85' for office buildings and parking decks, and reduce or eliminate minimum driveway spacing requirements on Davis Drive. The subject property is located on the south side of Westside Parkway at the intersection with Sanctuary Parkway.

Motion: Approve with Conditions, with Friendly Amendments from Binder – Burnett
Second: Binder
Approve: 7-0

Final Conditions:

Council Member Richard offered a motion to approve the V-19-15/E-19-07 Swilley Davis Drive Variance and Exception and Deny variance request without prejudice to allow two (2) rows of parking and a drive aisle between the primary building and Davis Drive, subject to the following conditions:

1. The subject property shall be limited to the following LI (Light Industrial) uses:
   a. New Auto Sales and Leasing/conditional use required
   b. Office Building or Office Park
   c. Restaurant
   d. Retail Sales and Services Establishments
   e. Storage, Inside Climate controlled
   f. Bowling Alley/Recreation Facilities (indoor and outdoor)
   g. Bakery
   h. Banking/Savings and Loan
   i. Daycare Center
   j. Drug Store
   k. Grocery Store

2. Driveway separation requirements may be reduced along Davis Drive based on an evaluation of sight distance and safety, with final approval by the City's Transportation Engineer.

3. Maximum building setback on Davis Drive shall be 30'and maximum building setback on Westside Parkway shall be 80'.

4. Maximum height of office buildings shall not exceed 6 stories and 85'. Office buildings shall have exterior materials that are primarily brick and/or stone (at least 75% of all elevations), except that Certified Green Buildings may use other exterior materials, as approved by DRB. All proposed development shall require DRB review and approval.

5. Maximum height of parking decks shall be 35', except that Certified Green Buildings shall have a maximum height of 60'. Parking decks shall be located to the side or behind the primary building and shall have exterior materials similar to the primary building, as approved by DRB.

6. Applicant shall provide a 20'easement to the City for the future extension of the Alpha Loop within the Georgia 400 tree buffer.

CHICAGO TITLE INSURANCE COMPANY

Commitment No.: 2804.424-2
Issuing Office File No.: 3138.063
Commitment Date: January 4, 2021 at 08:00 AM

LOCATION BASED ON OLD ADJACENT OWNERSHIP. LIMITS CANNOT BE DETERMINED

9. Easement between S.T. Spruill and Georgia Power Company recorded in Deed Book 2283, Page 74 Fulton County, Georgia records.

10. Easement between S.T. Spruill and Georgia Power Company recorded in Deed Book 2283, Page 76 Fulton County, Georgia records.

LOCATION BASED ON OLD ADJACENT OWNERSHIP. LIMITS CANNOT BE DETERMINED

NOTE: By its letter dated November 18, 2020, Georgia Power Company claims no further interest in the easements at Exceptions 9 and 10, except the right to operate, maintain, rebuild and renew its existing facilities , under all terms and conditions of its easements, within the presently maintained right-of-way.

ROCK MILL ROAD R/W WIDENING TO 60 FEET

11. Right of Way Deed between S.T. Spruill and Fulton County Public Works Department, recorded November 1, 1966, Deed Book 4659, Page 535, Fulton County, Georgia records.

12. Easement to Georgia Power Company recorded December 1, 1966, in Deed Book 4670, Page 202, Fulton County, Georgia records.

DOES NOT AFFECT LOCATED NW OF ROCK MILL ROAD

NOTE: By its letter dated November 18, 2020, Georgia Power Company claims no further interest in the easements at Exception 12, except the right to operate, maintain, rebuild and renew its existing facilities , under all terms and conditions of its easements, within the presently maintained right-of-way.

13. Easement for Right-of-Way Alpharetta-Old Alabama Transmission Line from David M. Roan to Georgia Power Company dated January 13, 1986, recorded February 19, 1986 in Deed Book 9969, Page 307, Fulton County, Georgia records.

AFFECTS AS SHOWN BASED ON POLE LOCATIONS AND REVISED DB DESCRIPTION (REVISED IN DB 24489 PG 201)

NOTE: By its letter dated November 18, 2020, Georgia Power Company must retain all rights acquired under the above mentioned document for the purpose of constructing, operating and maintaining its electric transmission facilities as shown on the ALTA/NSPS Land Title Survey for Alpharetta Construction, Davis Group Investors, LLC and Chicago Title Insurance Company.

NO COMMENT

14. Intentionally Deleted.

DOES NOT AFFECT (CREATED THE CURRENT SE R/W OF WESTSIDE PKWY ALONG THE SKATE CENTER PROPERTY)

15. Right of Way Deed to City of Alpharetta, dated April 18, 1997, recorded April 21, 1997, in Deed Book 22486, Page 136, Fulton County, Georgia records.

WESTSIDE PKWY (TEMPORARY CONSTRUCTION EASEMENT SHALL TERMINATE UPON COMPLETION OF CONSTRUCTION.

16. Right of Way Deed to City of Alpharetta, dated October 14, 1997, recorded November 10, 1997, in Deed Book 23433, Page 141, Fulton County, Georgia records.

AFFECTS AS SHOWN (TRANSMISSION LINE EASEMENT)

17. Electric Line Easement from Rock Mill-400, LP to Georgia Power Company dated February 17, 1998 recorded May 1, 1998, in Deed Book 24489, Page 201, Fulton County records.

NO COMMENT

18. Intentionally Deleted.

NO COMMENT

19. Intentionally Deleted.

AFFECTS AS SHOWN (DEDICATION OF MITERED AREA AT WESTSIDE PKWY)

20. Right of Way Deed to City of Alpharetta dated September 27, 2001 recorded November 2, 2001, in Deed Book 31236, Page 3, Fulton County, Georgia records.

NO COMMENT

21. Intentionally Deleted.

AFFECTS PROPERTY USES

22. Declaration and Agreement of Restrictions between Rock Mill 400, LLLP and 30 West Pershing, LLC, dated May 23, 2013, recorded May 24, 2013, in Deed Book 52661, Page 455, Fulton County, Georgia records.

AFFECTS AS SHOWN

23. Sanitary Sewer Easement between Rock Mill 400, LLLP and 30 West Pershing, LLC, dated May 23, 2013 recorded May 24, 2013, in Deed Book 52661, Page 438, Fulton County, Georgia records.

TERMINATED UPON DEDICATION OF THE ROAD PER PB 374, PGS 34 & 132

24. Declaration and Agreement of Reciprocal Easements between Rock Mill 400, L.L.L.P. and 30 West Pershing, LLC, dated May 23, 2013, recorded May 24, 2013, in Deed Book 52661, Page 445, Fulton County, Georgia records.

NO COMMENT

25. Intentionally Deleted.

NO DOCUMENT PROVIDED

26. RECIPROCAL EASEMENT AGREEMENT, by and between ROCK MILL-400, L.L.L.P., a Georgia limited liability limited partnership, and DAVIS GROUP INVESTORS, LLC, Georgia limited liability company, and its successors and assigns, dated _____, recorded _____ in Deed Book _____, Page _____, Fulton County, Georgia records.

AFFECTS AS SHOWN

27. Permanent Drainage and Maintenance Easement and Temporary Construction Easement by and between Rock Mill-400, L.L.L.P. formerly known as Rock Mill-400, L.P. and the City of Alpharetta, dated August 25, 2020, filed August 26, 2020, and recorded in Deed Book 62157, Page 211, Fulton County, Georgia records.

NO COMMENT

28. All matters disclosed on that certain Final Subdivision Plat for Rock Mill 400, LP prepared by Atkins, dated May 4, 2020, filed May 26, 2020 in Plat Book 430, Page 77, Fulton County, Georgia records.

ZONING NOTES

ZONING CONDITIONS AS PER WWW.MUNICODE.COM, ALPHARETTA, GA ZONING

ZONING: L-I LIGHT-INDUSTRIAL DISTRICT

- Minimum Lot Size – One Acre
- Minimum Lot Width – None
- Maximum Coverage By Principal Buildings – 35%
- Maximum Building Height – 35 feet
- Minimum Setbacks
  - •• Front Yard from right-of-way of local street – 50 feet
  - •• Front Yard from right-of-way of all other streets – 65 feet
  - •• Side yard – 15 feet
  - •• Rear yard – 15 feet

NORTH POINT OVERLAY DISTRICT (Outside of Priority Areas 1 and 2)

WESTSIDE PKWY IS A TYPE "B" CORRIDOR

Setbacks
- •• Minimum – 10 feet
- •• Maximum – 60 feet (80 feet per variance)

Building Height
- •• 20 feet or 2 story min., whichever is higher

Surface Parking Lots
- •• One row of parallel parking is allowed between building and street
- •• Refer to variance regarding parking decks.

Streetscape
- •• Sidewalk – 12 feet min.
- •• Planter – 10 feet min.
- •• Planter Pedestrian Light Spacing – 40 feet on center

DAVIS DRIVE IS A TYPE "C" CORRIDOR

Setbacks
- •• Minimum – None
- •• Maximum – 10 feet (30 feet per variance)

Building Height
- •• 20 feet or 2 story min., whichever is higher

Surface Parking Lots
- •• Must be behind or beside primary buildings.
- •• Refer to variance regarding parking decks.

Streetscape
- •• Sidewalk – 12 feet min.
- •• Planter – 6 feet min.
- •• Planter Pedestrian Light Spacing – 40 feet on center

REFER TO NOTES SHOWN HEREON REGARDING VARIANCES AS PER CITY COUNCIL AGENDA ACTION SUMMARY, PUBLIC HEARING DATE: NOVEMBER 11, 2019
V-19-15/E-19-07 Swilley/Davis Drive Variance and Exception

SURVEYOR'S NOTES

1. BASIS OF BEARING IS GEORGIA STATE PLANE GRID, WEST ZONE, NORTH AMERICAN DATUM (NAD '83).
2. ELEVATIONS SHOWN HEREON ARE BASED UPON THE NORTH AMERICAN VERTICAL DATUM 88 (NAVD 88). THE CONTOUR INTERVAL SHOWN HEREON IS ONE FOOT.
3. ALL DISTANCES SHOWN ARE GROUND DISTANCES. THE AVERAGE COMBINED SCALE FACTOR FOR THIS SITE IS 0.99985609.
4. FIELD MEASUREMENTS FOR THIS SURVEY WERE OBTAINED WITH A TRIMBLE S6 ROBOTIC TOTAL STATION.
5. THE FIELD DATA UPON WHICH THIS MAP OR PLAT IS BASED HAS A CLOSURE PRECISION RATIO OF ONE PART IN 24,329 AND WAS ADJUSTED USING THE NETWORK LEAST SQUARES METHOD.
6. THIS PLAT HAS BEEN CALCULATED FOR PLAT CLOSURE AND HAS BEEN FOUND TO HAVE CLOSURE PRECISION RATIOS OF ONE PART IN 290.921.
7. ALL PROPERTY CORNERS SHOWN HEREON ARE ½" REBAR WITH PLASTIC CAPS UNLESS OTHERWISE NOTED.
8. NO PORTIONS OF THE PARCEL LIE WITHIN FLOOD ZONES PER THE FEDERAL EMERGENCY MANAGEMENT AGENCY FLOOD INSURANCE RATE MAP, PANEL NUMBER 13121C0066F, EFFECTIVE DATE SEPTEMBER 18, 2013.
9. THERE ARE NO GAPS OR GORES IN BOUNDARY LINE BETWEEN SUBJECT LAND AND THAT OF ADJOINING PARCELS, AND SAME ARE CONTIGUOUS WITH EACH OTHER.
10. THIS PROPERTY IS ZONED "L-I" LIGHT-INDUSTRIAL DISTRICT.
11. THE PROPERTY SHOWN HEREON IS A PORTION OF THE PROPERTY AS RECORDED IN DEED BOOK 14979 PAGE 301, FULTON COUNTY, GEORGIA PUBLIC RECORDS (TAX PARCEL 12-2490-0607-031-0), LESS AND EXCEPT:
    A. PROPERTY DESCRIBED IN DEED BOOK 24900 PAGE 240, FULTON COUNTY,GEORGIA (TAX PARCEL 12-2409O-0606-030-3),
    B. PROPERTY DESCRIBED IN DEED BOOK 27512 PAGE 281, FULTON COUNTY, GEORGIA (TAX PARCEL 12-2490-0607-034-4).
    C. PROPERTY DESCRIBED IN DEED BOOK 52661 PAGE 423, FULTON COUNTY, GEORGIA (TAX PARCEL 12-2490-0639-039-5),
12. NO EVIDENCE OF RECENT EARTH MOVING WORK, BUILDING CONSTRUCTION, OR BUILDING ADDITIONS WERE OBSERVED AT THE TIME OF SURVEY.
13. NO EVIDENCE OF RECENT STREET OR SIDEWALK CONSTRUCTION OR REPAIRS WERE OBSERVED AT THE TIME OF SURVEY.
14. NO EVIDENCE THAT THE SITE HAS BEEN USED AS A DUMP, SUMP, NOR SANITARY LANDFILL WAS OBSERVED AT THE TIME OF SURVEY.
15. NO EVIDENCE OF SPECIMEN TREES WAS FOUND WITHIN THE TOPOGRAPHIC SURVEY LIMITS SHOWN HEREON. REFER TO THE "SPECIMEN TREE CRITERIA" NOTES BELOW FOR MORE INFORMATION.
16. NO BUILDINGS EXISTED ONSITE AT THE TIME OF THE SURVEY.
17. NO PARKING SPACES EXISTED ONSITE AT THE TIME OF THE SURVEY.
18. FULTON COUNTY HAS NOT UPDATED THEIR GIS TO SHOW THE NEWLY CREATED TAX PARCELS NOR ASSIGNED ADDRESSES TO THOSE PARCELS.

SPECIMEN TREE CRITERIA

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

Coniferous Trees: 20-inch 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 diameter or larger for Oxydendron arboretum (Sourwood).

ENCROACHMENTS

1. Portions of the curbing and pavement along Existing Davis Drive near the 30 West Pershing Parcel cross the right-of-way line into Future Davis Drive and the Rock Mill 400 South Parcel.
2. The chain link fence along the southwesterly side of the parcel now or formerly owned by Alpharetta Family Skate Center encroaches into the subject property.

ALTA/NSPS LAND TITLE SURVEY CERTIFICATION

To: Alpharetta Construction
Davis Group Investors, LLC
Chicago Title Insurance Company

This is to certify that this map or plat and the survey on which it is based was made in accordance with 2016 Minimum Standard Detail Requirements for ALTA/NSPS Land Title Surveys, jointly established and adopted by ALTA and NSPS, and includes items 1, 2, 3, 4, 6a, 6b, 8, 11, 13, 14, 16, 17, 18, 19, and 20 ($1,000,000) of Table A thereof. The fieldwork was completed on 12-20-2019.

No evidence of building was observed on the subject property.

No evidence of recent earth moving work, building construction, or building additions were observed.

No proposed changes in street right of way lines were made available to the surveyor by the controlling jurisdiction. No evidence of recent street or sidewalk construction or repairs were observed.

No evidence of wetland flagging was observed on the subject property.

GEORGIA REGISTERED No. 3060 LAND SURVEYOR ROBERT G. GARNER

Robert G. Garner, Georgia RLS No. 3060 Dated

STATE OF GEORGIA SURVEYOR'S CERTIFICATION

This plat is a retracement of an existing parcel or parcels of land and does not subdivide or create a new parcel. The recording information of the documents, maps, plats, or other instruments which created the parcel or parcels are stated heron. Recordation of this plat does not imply approval of any jurisdiction, availability of permits, compliance with local regulations or requirements, nor suitability for any use or purpose of the land furthermore, the undersigned land surveyor certifies that this plat complies with the minimum technical standards for property surveys in Georgia as set forth in the rules and regulations of the Georgia board of registration for professional engineers and land surveyors and as set forth in O.C.G.A Section 15-6-67.

Robert G. Garner, Georgia RLS No. 3060 Dated

LEGEND

	PROPERTY CORNER
	BENCH MARK
	LIGHT POLE
E	ELECTRIC MANHOLE
	TRANSFORMER PAD
W	WATER VAULT
	WATER VALVE
	FIRE HYDRANT
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	CATCH BASIN SINGLE WING
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P.O.B.	POINT OF BEGINNING
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DIP	DUCTILE IRON PIPE
FOC	FIBER OPTIC CABLE
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RCP	REINFORCED CONCRETE PIPE
TSC	TRAFFIC SIGNAL CABINET
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UHH	UNKNOWN HAND HOLE
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—W(B)—	WATER LINE
—E(B)—	UNDERGROUND POWER LINE
—E(C)—	OVERHEAD POWER LINE
—G(B)—	UNDERGROUND GAS LINE
—C(B)—	UNDERGROUND COMMUNICATION LINE
—TC(B)—	UNDERGROUND TRAFFIC CONTROL LINE
	FUTURE PORTION OF DAVIS DRIVE

Rev.	Date	Description	By	Chk'd	App'd
3	2/11/21	Added four new trees identified by arborist			
2	1/24/21	Updated based on Updated Title Commitment			
1	12/16/20	Updated comments on Title Exceptions 9 through 13			

Drawing Status: FOR INFORMATION
Suitability: SO

ATKINS
1600 RiverEdge Pkwy, NW
Suite 700
Atlanta, GA 30328
Tel: +1 770-933-0280
www.atkinsglobal.com

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Client: ALPHARETTA CONSTRUCTION

Project Title: ALTA/NSPS LAND TITLE SURVEY

Drawing Title: LAND LOTS 638, 639, & 654 1ST DISTRICT, 2ND SECTION FULTON COUNTY, GEORGIA

Scale	Designed	Drawn	Checked	Authorized
N/A	N/A	GP	RGG	N/A
Original Size: ANSI D	Date: --/--/--	Date: 05/04/20	Date: 05/04/20	Date: --/--/--

Drawing Number: 100070018 - SHEET V004
Revision: 01XX

2/28/21

8.587 ACRE SITE- ROCK MILL 400 SOUTH						
CONDITION	SPECIMEN QUALITY?	FIELD TAG	DBH	SPECIES	Additional Comments	Location Info
FAIR	No	109	23"	Walnut/Juglans nigra	Triple/ Included Bark/ Significant Cavity	Within Temp easement-stormwater
FAIR	No	118	23"	Black Cherry /Prunus serotina	Double/ Included Bark/ V-Split	
POOR	NO	120	30"	Double trunked tulip poplar	Weak branching pattern at base/poor structure	Also in stormwater easement area for adjacent site
FAIR	YES	121	57"	Tulip Poplar /Liriodendron tulipfera	Triple trunk, some included bark	
FAIR	YES	122	70"	Triple Tulip Poplar/Liriodendron tulipfera	Triple trunk, some included bark and scarring	
GOOD	YES	292	28"	Tulip Poplar /Liriodendron tulipfera		
GOOD	YES	293	24"	Tulip Poplar /Liriodendron tulipfera		
FAIR	NO	294	26"	Cherry/Prunus spp.	Double truck 4' height. Included bark. Broken limbs, Poor structure	
GOOD	YES	295	26"	Elm/Ulmus spp.	Triple Trunk	
POOR	NO	296	37"	Elm/Ulmus spp.	Double/Large Cankers/Broken Limbs	
GOOD	YES	297	25"	Water Oak/Quercus nigra	Double trunk starts at about 5' Height	

2/28/21

Attachment C: Tree Photos

Tree 109

23" Juglans nigra

included bark/poor structure

Tree 118

23" Prunus serotina

Attachment C: Tree Photos

Tree 120

30” Double Trunked Liriodendron tulipfera

Tree 121

57” Triple trunked Liriodendron tulipfera

Attachment C: Tree Photos

Tree 122

70” Triple trunked Liriodendron tulipfera

Tree 292

24” *Liriodendron tulipfera*

Attachment C: Tree Photos

Tree 293

28” *Liriodendron tulipfera*

2/28/21

Attachment C: Tree Photos

Tree 294

26" Double Prunus serotina

2/28/21

Attachment C: Tree Photos

Tree 295

26” Triple trunked Ulmus spp.

Attachment C: Tree Photos

Tree 296

37”Triple trunked Ulmus spp.

Attachment C: Tree Photos

Tree 297

25” Double trunked Quercus nigra

2/28/21

Trip Generation Report – Davis Drive Congregate Housing Proposed Development
02-25-2021

Trip Generation Analysis (10th Ed.) Davis - Senior Housing City of Alpharetta, Georgia										
Land Use	Intensity	Daily Trips			AM Peak Hour			PM Peak Hour		
		Total	In	Out	Total	In	Out	Total	In	Out
Proposed Development										
251 Senior Adult Housing-Detached	10 d.u.	42	21	21	2	1	1	3	2	1
252 Senior Adult Housing - Attached	6 occ. d.u.	22	11	11	1	0	1	2	1	1
253 Congregate Care Facility	143 d.u.	288	144	144	10	6	4	26	14	12
Total		**352**	**176**	**176**	**13**	**7**	**6**	**31**	**17**	**14**

Congregate Housing
Change of Condition Request

- ALPHARETTA, GA

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DG THE DAVIS GROUP

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City Council Meeting
STAFF REPORT

Submitting Department: Community Development
Submitted By: Matthew Thomas
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: TECH ALPHARETTA AGREEMENT RENEWAL

II. RECOMMENDATION:

Staff recommends approval of the Tech Alpharetta Agreement Renewal in the amount of $95,000.00 for the next fiscal year and authorization of the Mayor to execute all necessary documents.

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: YES

FISCAL IMPACT: YES

INCLUDED IN CURRENT FY CPTL BUDGET: NO

INCLUDED IN CURRENT FY OPRT. BUDGET: YES

TOTAL PROJECT COST: $95,000.00

APPROPRIATIONS:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT

EXTERNAL FUNDING SOURCES:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT

IV. REPORT IN BRIEF:

The proposed renewal of an agreement between the City and Tech Alpharetta provides $95,000.00 for FY22 to Tech Alpharetta paid through the Alpharetta Development Authority.

This renewal agreement, as was the case in the previous agreement, carries a one-year fiscal commitment that is set to expire at the end of the fiscal year.

V. ALTERNATIVES:

VI. ATTACHMENTS:

INTERGOVERNMENTAL AGREEMENT (DEV AUTH_CITY FOR TECH ALPHARETTA SUPPORT (1), Tech Alpharetta 1st Qtr 2021 Metrics Update

INTERGOVERNMENTAL AGREEMENT

This Intergovernmental Agreement (the "IGA") is effective as of July 1, 2021, by and between the City of Alpharetta, Georgia, a municipal corporation of the State of Georgia (the "City"), and the Development Authority of Alpharetta, Georgia, a public body corporate and instrumentality of the State of Georgia organized and existing pursuant to the Development Authority's law (O.C.G.A. §36-62-1, et seq., as amended) (the "Authority").

WITNESSETH:

WHEREAS, the City has legal authority to provide funding to the Authority to facilitate projects or programs within the authorized purposes of the Authority; and

WHEREAS, one of the authorized purposes of the Authority is to promote economic development opportunities in and for the City; and

WHEREAS, Tech Alpharetta, Inc. ("Tech Alpharetta") is an Alpharetta-based, non-profit business association that promotes growth and development of technology companies within Alpharetta; and

WHEREAS, the City helped facilitate the creation of Tech Alpharetta and has provided logistical support for Tech Alpharetta; and

WHEREAS, both the City and the Authority deem it beneficial and appropriate to further assist Tech Alpharetta in providing funding, for a period not to exceed one (1) year, for the partial compensation of an independent contractor to perform professional management services and furnish staff to serve in a CEO-like capacity for Tech Alpharetta; and

WHEREAS, the Authority and the City wish to enter into this IGA to outline the procedures for facilitating such functions;

NOW, THEREFORE, in consideration of the premises and undertakings as hereinafter set forth, it is agreed by and between the City and the Authority as follows:

1. The City shall provide funding available to the Authority in an amount not to exceed ninety-five thousand dollars ($95,000.00) to partially support one (1) year of professional

management services for Tech Alpharetta. The City shall provide such funds to the Authority within a reasonable time after the execution of this IGA. The Authority shall enter into a further agreement with Tech Alpharetta (the "MOU") to fund the compensation of an independent contractor to perform professional management services for Tech Alpharetta, which shall include independent contractor's provision of an employee or staff member to serve in a CEO-like capacity for Tech Alpharetta. The MOU shall further provide that the Authority will fund part of the compensation for such professional management services in an amount not to exceed ninety-five thousand dollars ($95,000.00) annually, for a period not to exceed one (1) year. The MOU shall be subject to the approval of the Authority and its Attorney. The Authority agrees to administer the funds in accordance with the terms of this IGA, and the funds provided to the Authority by the City shall be used by the Authority solely for the purposes stated herein.

2. The term of this IGA shall be one (1) year. Upon termination, any unspent or uncommitted funds shall be returned to the City.

3. Nothing contained in this IGA is intended to or shall create a contractual relationship with, cause of action in favor of, or claim for relief for, any third party, or otherwise be deemed to create rights in any third party, including any agent, contractor, sub-contractor, consultant, or sub-consultant of Tech Alpharetta. Absolutely no third party beneficiaries are intended by this IGA. Any third party receiving a benefit from this IGA is an incidental and unintended beneficiary only.

4. This IGA may be executed in several counterparts, each of which shall be an original, but all of which shall constitute one and the same instrument.

5. This IGA is being entered into with the intent that the laws of the State of Georgia shall govern its construction and enforcement.

[SIGNATURES ON FOLLOWING PAGE]

[SIGNATURE PAGE TO INTERGOVERNMENTAL AGREEMENT
BETWEEN CITY OF ALPHARETTA, GEORGIA AND THE
DEVELOPMENT AUTHORITY OF ALPHARETTA, GEORGIA]

IN WITNESS WHEREOF, the parties hereto, acting through their duly authorized officers, have caused this IGA to be executed and their seals to be affixed and attested all as of the day and year first above written.

CITY OF ALPHARETTA, GEORGIA

By:_____(SEAL)
Jim Gilvin
_____ Its: Mayor
Date

DEVELOPMENT AUTHORITY OF ALPHARETTA, GEORGIA

By:_____(SEAL)
Jack Nugent
_____ Its: Chairman
Date

APPROVED AS TO FORM
AND LEGAL SUFFICIENCY:

_____
C. Sam Thomas, City Attorney

4115542

TECH
ALPHARETTA

Tech Alpharetta 1st Q 2021 Update

Tech Alpharetta
Chairman of the Board Felipe Smolka, LeasePlan USA
CEO Karen Cashion
5/3/21

TECH
ALPHARETTA

Tech Alpharetta is a Tech Economic Development Engine for the City of Alpharetta

We grow & connect Alpharetta's tech ecosystem

How? We grow new companies & new jobs for the City

We help attract & retain tech companies in the City

We help to attract, retain & grow skilled tech workforce

TECH ALPHARETTA

We continue to grow more new tech companies & new jobs for the City

- **45-55 tech startups incubate at our Center at any given time**
- **Each of our startups is creating cutting edge, new technology**

+2 Since our 1/21 update to Council, 2 more of our startups have graduated and are now headquartered in Alpharetta

16 Incubator Graduates since 2015

- **Our graduates have created nearly 600 new tech & service industry jobs for the City since 2015**
- **And nearly 1000 new jobs total for the state**

TECH
ALPHARETTA

We help to attract & retain tech companies in the City

- **By growing & supporting a thriving tech ecosystem in Alpharetta**

  EVENTS → 40 Events attended by 2000 tech execs in 2020

  INCUBATOR → Running a vibrant startup incubator, connecting startups & enterprise

  BOARD → Offering opps. for Board engagement & thought leadership

  A thriving tech ecosystem & opps. for engagement attract more tech companies & help to retain the ones that are already here.

- **By offering Board assistance with Recruiting, upon request by the City**

TECH
ALPHARETTA

We help to attract, retain & grow Skilled Tech Workforce for the City

- **By growing & supporting a thriving tech ecosystem in Alpharetta**
- **Our partnerships with Innovation Academy & DeVry are helping to grow the next generation STEM workforce in Alpharetta**

TECH
ALPHARETTA

We're here today to thank the City for its ongoing support of our tech economic development work, to update you all on our 1st Q performance, and to request renewal of the City's funding of Tech Alpharetta for the 2021-2022 fiscal year.

First, we'd like to share some of our 1ST Q metrics and tech economic development activities. Tech Alpharetta is on track or ahead of every one of its projections.

Tech Alpharetta's Board as of 5/3/21

- 1st Q 2021--3 New Board member companies/sponsors: globalpayments RestorePoint.ai taylor | english the purpose-built law firm®
- **Board = 32 tech cos + 3 non-tech cos + City + 6 partner orgs**
- Tech Alpharetta has successfully recruited **12** of our Board cos. to volunteer as new tech business partners for the Innovation Academy
- Our **Build (Board) Committee** is working with **COA Ec Dev and Community Development** on **NorthPoint Corridor re-envisioning**
- We engage our Board member companies as thought leaders through speaking engagements, Blogs, podcasts, and video interviews

TECH ALPHARETTA

Tech Alpharetta Board of Directors
4/19/21

City of Alpharetta Board Members

Mayor Gilvin

Councilman Burnett

Ec. Dev. Mgr Matthew Thomas

Tech Alpharetta Chairman of the Board

Felipe Smolka, LeasePlan USA

Tech Alpharetta Treasurer

Paul Nagrowski, Siemens

ADP
Aptum Technologies
AT&T
Bank of America
BitPay
Colonial Pipeline
DataSeers
Digital Scientists
Edge Solutions
Equifax
Flexential
Global Payments
Healthcare Staffing Technologies
Hi-Rez Studios
HPE
Jackson Healthcare
KORE Wireless
LexisNexis Risk Solutions
Microsoft
OneSpring
Park Avenue Gaming
Priority Payment Systems
Pyramid
RestorePoint
Scientific Games
Skillshot Media
Taylor English
Tier 4 Advisors
TireHub
UPS
Verint
Verizon Wireless
ZKTeco

Community Partner Board Members

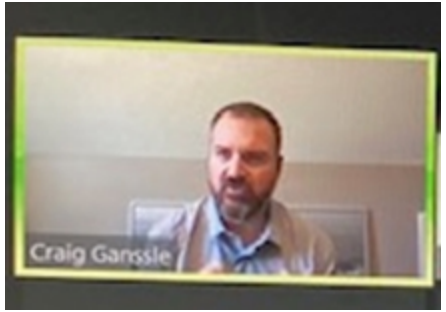
Alpharetta Chamber of Commerce
ATDC
GNFCC
Gwinnett Tech
MACOC
TAG

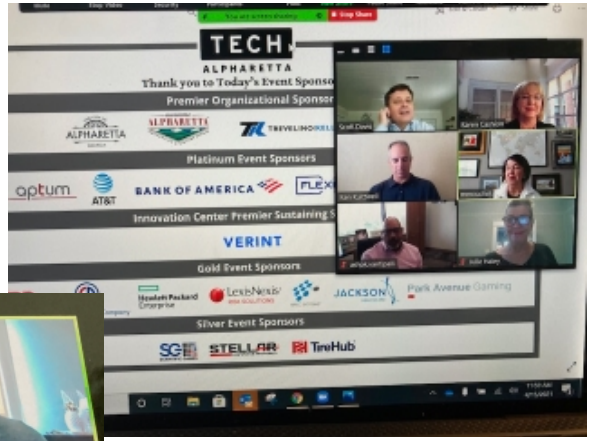
(32 tech companies; 3 non-tech companies; 6 community partners; 3 City Board seats)

Creating a Vibrant Tech Ecosystem helps to Retain & Attract Tech Companies & Skilled Workforce

Events YTD

17 Virtual Tech Alpharetta events hosted since January, **serving > 800 registered tech guests**





TECH ALPHARETTA

Our Events foster a Vibrant Tech Ecosystem, which helps to Retain & Attract New Companies & Skilled Workforce

17 Events YTD

JANUARY

Thursday, January 14 @ 12PM

Growing Your Business Workshop: The Business Advantages to Headquartering in the City of Alpharetta
Speaker: Matthew Thomas, Ec. Dev. Manager, City of Alpharetta

Wednesday, January 20 @ 12PM

Tech Alpharetta Graduate Success Stories: Founder Hogan Bassey Shares the Story of Livful's Scale Up & Funding.
Presented by Hogan Bassey, Livful founder

Friday, January 22 @ 12PM

Growing Your Business Workshop: Meet Tech Alpharetta's Startup Mentors

Thursday, January 28 @ 12PM

Speaker Series: FinTech Speaker Series: Digital Payments – What Comes Next?
Speakers: Derrick Walton, Head of Emerging, BofA
Sean Kiewiet, CTO, Priority Payment Systems
Matt Wilcox, President, Digital Payments and Data Aggregation, Fiserv
Mike Plonski, Sr. VP, Product Development, ADP
Moderator: Hrishi Talwar, VP, Product Identity, Fraud and Compliance, Equifax

FEBRUARY

Wednesday, February 3 @ 12PM

Growing Your Business Workshop: Getting Started, session 1: C Corp. v. LLC
Speaker: Eric Carter, CPA, Dir., Brady Ware

Wednesday, February 10 @ 12PM

Growing Your Business Workshop: Getting Started, session 2: R&D Tax Credits for Startups
Speaker: Kiersten Gaudet, Dir., Brady Ware

Wednesday, February 17 @ 12PM

Getting Started, session 3: Your Financial Projections
Speaker: Mike Blake, Dir., Brady Ware

Wednesday, February 24 @ 12PM

Speaker Series: Transportation Tech: 5 Key Trends that will Define Post-COVID Mobility
Speaker: Matt Dyer, CEO & President, LeasePlan USA

MARCH

Thursday, March 4 @ 12PM

Growing Your Business Workshop, for Tech Alpharetta Startups only: Perfecting your Pitch, Exec Summary, & Pitch Deck
Speaker: Dale Sizemore, Dir. of Operations, Tech Alpharetta

Thursday, March 18 @ 12PM

Growing Your Business Workshop: Affordable Healthcare Options for Startups & Entrepreneurs
Speaker: Dr. Brian Hill, HipNation

Wednesday, March 24 @ 12PM

Growing Your Business Workshop: Selling into Enterprise Companies (COVID edition)
Speaker: Ben Cagle, Cagle Consulting Partners

Thursday, March 25 @ 12PM

Speaker Series: The Intelligent Supply Chain Tech behind the COVID Response and Vaccine Distribution
Speakers: Mike Laughlin, UPS.
Dr. David Rhew, Microsoft;
Bryan Lubel, KORE
Moderator: Chris Davidson, HPE

APRIL

Thursday, April 1 @ 12PM

Growing Your Business Workshop: Knowing When to Pivot
Speaker: Craig Gannsle, CEO, Farmwave & Tech Alpharetta Graduate

Wednesday, April 14 @ 12PM

Growing Your Business Workshop: Successfully Scaling your Startup
Speaker: Sean Gordon, CEO, vidREACH

Thursday, April 15 @ 12PM

Speaker Series: Tech CIO Panel
Speakers: Marie Mouchet, Colonial Pipeline;
Ken Kurzweil, LNRS; Ashok Vantipalli, TireHub
Moderator: Scott Davis, Aptum

Wednesday, April 21 @ 12PM

Growing Your Business Workshop: How to Get Your First Line of Credit for your Tech Company
Speakers: Mackenzie Thompkins, BoA, Matthew Sadler, SVP, Commercial Credit Officer, BoA & Tom Singh, SVP, Senior Resident Director, Merrill Lynch

Thursday, April 29 @ 12PM

Speaker Series: Connected Cars: Cellular Vehicle-to-Everything (C-V2X) Deployment
Speaker: Bryan Mulligan, President, Applied Info; Executive Director, iATL
Moderator: R.J. Oglesbee, Verizon Connect

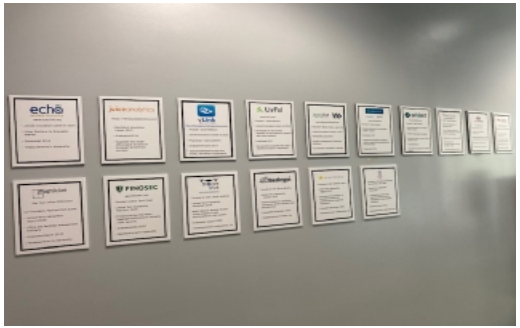
TECH ALPHARETTA

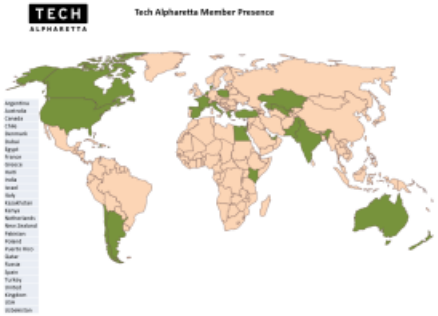
We Build New Companies & New Jobs for Alpharetta

Startups

- **2** startup grads year to date, both headquartered in City of Alpharetta, and **16** grads since 2015
- **Our 2 new grads together employ 14 people**
- **Incubator: Currently 48** startup members, with 84 employees.
- **6** startups actively hiring: DataSeers, Farmwave, Finosec, Voxie, FUSmobile, SolMicroGrid
- Our Startups have raised **> $123 million in funding** since 2015 and created nearly **600 new jobs** for COA
- We're proud to be an International Incubator, representing **9** different countries. Our startups are doing business in **28** countries.

Our Graduate "Wall of Fame"





We're Helping to Build Alpharetta's Next Gen Tech Workforce

Education/Workforce

- Tech Alpharetta is partnered closely with Fulton County Schools

  We've placed **15 FCS TAG High School Interns** with our startups YTD

  Our startup **ZipApply** created a video resume app for FCS' student internship program, at no charge

- STEAM mentoring: Our **Women's Forum** has launched mentoring partnerships with **DeVry University** & **AngelsNTech** to provide STEAM mentoring to underserved female students

- **Innovation Academy:** We've **recruited 12 Board cos.** to serve as new tech business partners for IA. **Tech Alpharetta** is an engaged partner of IA as well.

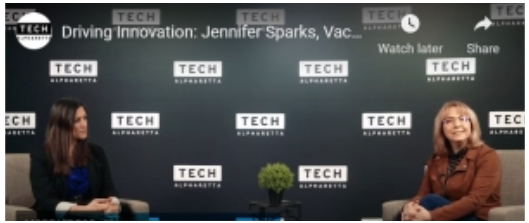
- We've partnered with **COA Ec Dev** on its **Educational Collaborative** to foster industry/schools' discussion of workforce needs and curriculum response

TECH ALPHARETTA

We Help to Build Alpharetta's Brand

PR YTD:

- 7,585,491 media impressions
- 267 news articles mentioning Tech Alpharetta
- 190 Social media posts
- 19 Blogs
- 6 Tech Alpharetta speaking engagements
- 4 press releases
- 3 podcasts
- 2 Spotlight videos



FUSmobile Graduates from Tech Alpharetta

FUSmobile Graduates from Tech Alpharetta Company is the 16th Graduate of Tech Alpharetta's Innovation Center Alpharetta, Ga. (March 24, 2021) – Tech Alpharetta, the nonprofit organization helping the City of Alpharetta to lead in innovation, announces the newest graduate from its Innovation...

techalpha | Mar 24, 2021 | Blogs, News

TECH ALPHARETTA

Tech Alpharetta 2021 Financial Update

- ✓ 1st Q Ahead of financial projections
- ✓ 1st Q Net Profit
- ✓ Sponsorships at 122% of Cal. Year 2021 projection

TECH ALPHARETTA

TECH ALPHARETTA

ALPHARETTA GEORGIA

TECH ALPHARETTA

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SUSTAINING SPONSORS: HIPnation

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CENTER SUPPORTING SPONSORS: CAGLE · OPTOMI · ZKTeco · ISI InfoSmart Technologies Inc.

STARTUP LOUNGE SPONSOR: ALPHARETTA

TECH
ALPHARETTA

- We're grateful for the City's ongoing support; and

- We respectfully ask that Council renew its funding of Tech Alpharetta for the 2021-2022 fiscal year, so that we can continue our tech economic development work on behalf of the City.

City Council Meeting
STAFF REPORT

Submitting Department: Recreation, Parks & Cultural Services
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: PLAYGROUND REPLACEMENT AT NORTH PARK SOFTBALL COMPLEX (RFP 21-107)

II. RECOMMENDATION:

Staff recommends awarding RFP 21-107 to Dominica Recreation, Inc (PlayCore Wisconsin DBA GameTime) a contract to install a playground equipment at the North Park Softball Complex for the amount not to exceed $70,000.00 and authorize the Mayor to execute all necessary documents.

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: YES

FISCAL IMPACT: YES

INCLUDED IN CURRENT FY CPTL BUDGET: YES

INCLUDED IN CURRENT FY OPRT. BUDGET: NO

TOTAL PROJECT COST: $70,000 CONTRACT COSTS WILL BE FUNDED THROUGH CURRENT CAPITOL APPROPRIATIONS

APPROPRIATIONS:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT
Reoccurring Playground Equipment Improvements / 30161160-541500-C1804	$70,000.00

EXTERNAL FUNDING SOURCES:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT
N/A	$0.00

IV. REPORT IN BRIEF:

Consideration of the award of a Request for Proposal is to provide the replacement of the existing playground at the North Park Softball Complex (the Quad). This is the oldest playground in the parks inventory with an age over 25 years old. An evaluation determined that replacement parts are obsolete therefore updating the existing equipment would not be cost effective. The new equipment is part of a playground restoration plan that will also include drainage improvements, amenity upgrades, and landscape enhancements.

To execute Council's Reoccurring Playground Equipment Improvements capital initiative, an RFP was prepared by a Committee including representatives from Alpharetta Recreation Parks and Cultural Services Department. RFP 21-107 was open for submissions from February 25, 2021 until March 25, 2021.

The City received a total of five (7) responses which were submitted to the Evaluation Committee for review and ranking. The Evaluation Committee reviewed the submission until April 9, 2021. The scores were calculated by the Finance Department. Each proposal was evaluated based on the following criteria: Company overview, Project Staffing, and available resources (10%); Design Concept (30%), Method of Providing Service and timeline (15%); Reference/Completed Project (17%); Quality and value of equipment (25%), and Alpharetta Vendor Preference (3%). The resulting scores were as follows:

PlayCore Wisconsin DBA GameTime	85.00 pts
PlaySouth Playground Creators	81.68 pts
Bliss Products and Services, Inc.	66.36 pts
KOMPAN	58.80 pts

Lanier Plans, Inc. dba KorKat	57.04 pts
Hasley Recreation	56.56 pts
Great Southern Recreation	51.04 pts

With a budget of $70,000.00, playground companies were asked to a present a minimum of two possible design concepts with the following elements to be provided: inclusivity for various abilities, swing bays, musical play components, and play equipment that challenges ages 2-12. The committee was seeking a design with a “WOW” factor.

Dominica Recreation Products, Inc (PlayCore Wisconsin DBA GameTime) provided a proposal that provided all the requested components within the budget and timeline requested. The committee found that they presented the overall best design to meet the needs of this park.

V. ALTERNATIVES:

VI. ATTACHMENTS:

RFP 21-107 Scoring Summary, North Park Playground Design

North Park Playground Replacement, RFP # 21-107
Scoring Summary

Active Submissions

	Total	Cover Letter, Overview, Executive Summary, Project Staffing & Available Resources	Design Concepts	Method of Providing Services, Project Timeline & Approach to Project	References & Complete Project Examples
Supplier	**/ 100 pts**	**/ 10 pts**	**/ 30 pts**	**/ 15 pts**	**/ 17 pts**
PlayCore Wisconsin DBA GameTime	85 pts	8 pts	28.8 pts	12.6 pts	13.6 pts
PlaySouth	81.68 pts	8.8 pts	26.4 pts	12.6 pts	10.88 pts
Bliss Products and Services, Inc	66.36 pts	6.8 pts	16.8 pts	10.2 pts	11.56 pts
kompan.com	58.8 pts	7.6 pts	15.6 pts	8.4 pts	10.2 pts

	Total	Cover Letter, Overview, Executive Summary, Project Staffing & Available Resources	Design Concepts	Method of Providing Services, Project Timeline & Approach to Project	References & Complete Project Examples
Supplier	**/ 100 pts**	**/ 10 pts**	**/ 30 pts**	**/ 15 pts**	**/ 17 pts**
Lanier Plans, Inc dba KorKat	57.04 pts	6.4 pts	16.8 pts	9 pts	8.84 pts
HASLEY RECREATION	56.56 pts	8.4 pts	12 pts	9.6 pts	11.56 pts
Great Southern Recreation	51.04 pts	5.6 pts	14.4 pts	7.2 pts	8.84 pts

	Quality & Value of Equipment in Relation to Budget	Local Vendor Preference	E-Verify Affidavit	W-9	Disclosure-Debarment
Supplier	**/ 25 pts**	**/ 3 pts**	**Pass/Fail**	**Pass/Fail**	**Pass/Fail**
PlayCore Wisconsin DBA GameTime	22 pts	0 pts	Pass	Pass	Pass
PlaySouth	23 pts	0 pts	Pass	Pass	Pass
Bliss Products and Services, Inc	21 pts	0 pts	Pass	Pass	Pass
kompan.com	17 pts	0 pts	Pass	Pass	Pass
Lanier Plans, Inc dba KorKat	16 pts	0 pts	Pass	Pass	Pass
HASLEY RECREATION	15 pts	0 pts	Pass	Pass	Pass
Great Southern Recreation	15 pts	0 pts	Pass	Pass	Pass

	Authorized Signer	Pricing
Supplier	**Pass/Fail**	**/ 0 pts**
PlayCore Wisconsin DBA GameTime	Pass	0 pts ($70,000.00)
PlaySouth	Pass	0 pts ($70,000.00)
Bliss Products and Services, Inc	Pass	0 pts ($66,595.70)
kompan.com	Pass	0 pts ($66,237.74)
Lanier Plans, Inc dba KorKat	Pass	0 pts ($63,990.99)
HASLEY RECREATION	Pass	0 pts ($69,999.89)
Great Southern Recreation	Pass	0 pts ($70,000.00)

North Park Playground Design

City Council Meeting
STAFF REPORT

Submitting Department: City Clerk
Submitted By: Erin Cobb
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: INTERGOVERNMENTAL AGREEMENT WITH FULTON COUNTY FOR ELECTION SERVICES

II. RECOMMENDATION:

Staff seeks City Council's approval of an Intergovernmental Agreement (IGA) between Fulton County and the City of Alpharetta for the provision of election services for the 2021 Municipal Election in the amount of $138,102.00.

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: YES

FISCAL IMPACT: YES

INCLUDED IN CURRENT FY CPTL BUDGET: NO

INCLUDED IN CURRENT FY OPRT. BUDGET: YES

TOTAL PROJECT COST: $138,102 BASED ON A FLAT RATE OF $2.96 PER ACTIVE REGISTERED VOTERS (46,646 AS OF 3/23/2021)

APPROPRIATIONS:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT
Professional Services / 10013301-521200-ACC00	$138,102.00

EXTERNAL FUNDING SOURCES:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT
N/A	$0.00

IV. REPORT IN BRIEF:

The City of Alpharetta has requested that Fulton County conduct our 2021 Municipal Election on November 2, 2021. The County will handle all aspects of the election with the exception of qualifying, which will be handled by the City Clerk's office.

The total amount of the contract is $138,102.00 ($2.96 per registered voter), which includes services for election day and an early voting period of 3 weeks. The Alpharetta Branch Library will serve as our early voting precinct from Monday, October 11th to Friday, October 29th.

V. ALTERNATIVES:

VI. ATTACHMENTS:

Contract - Alpharetta Nov 2021 (002) Updated 04-20-2021

INTERGOVERNMENTAL AGREEMENT
FOR THE PROVISION OF ELECTION SERVICES
BETWEEN
FULTON COUNTY, GEORGIA and
CITY OF ALPHARETTA, GEORGIA

THIS INTERGOVERNMENTAL AGREEMENT is entered into this 3rd day of May, 2021, between Fulton County, Georgia ("County"), a political subdivision of the State of Georgia, and the City of Alpharetta, Georgia ("City"), a municipal corporation lying wholly or partially within the County.

WHEREAS, the parties to this Agreement are both governmental units; and

WHEREAS, the County and the City desire to maintain a mutually beneficial, efficient and cooperative relationship that will promote the interests of the citizens of both jurisdictions; and

WHEREAS, the City desires to contract with the County to conduct this election for the citizens of the City pursuant to the applicable laws of the State of Georgia; and

WHEREAS, the City and the County are authorized by Art. IX, Sec. III, Par. I of the Constitution of the State of Georgia to contract for any period not exceeding fifty (50) years for the provision of facilities or services which they are authorized by law to provide, including an agreement for the conduct of the City elections; and

WHEREAS, O.C.G.A. § 21-2-45(c) authorizes the governing authority of any municipality to contract with the county within which that municipality wholly or partially lies to conduct any or all elections; and

WHEREAS, pursuant to O.C.G.A. § 21-2-45(c), a municipality may by ordinance authorize a county to conduct such election(s), and the City has adopted such an ordinance; and

WHEREAS, the Fulton County Board of Registration and Elections ("BRE") has jurisdiction over the conduct of primaries and elections and the registration of electors in the County; and

WHEREAS, the BRE, among other things, is responsible for the selection and appointment of the elections Superintendent, who selects, appoints, and trains poll workers for elections;

NOW THEREFORE, in consideration of the following mutual obligations, the County and City agree as follows:

ARTICLE 1
CONDUCT OF ELECTIONS

1.1 This Agreement will govern the conduct of any and all elections which the City requests the County to conduct, including any and all runoffs which may be necessary. It is the intent of the parties that City elections be conducted in compliance with all applicable federal, state and local legal requirements.

1.2 For each City election, City, at its sole option, shall submit to County a request in the form attached hereto as Exhibit A. Requests must be made in conformance with O.C.G.A § 21-2-540, now and as it may be amended hereafter, to the address specified in the Notice Section below. If a timely request is not made, the County shall have no obligation to conduct the City election which was the subject of the request.

1.3 In the event any special City election becomes necessary, the City and the County shall confer and determine a mutually convenient date as allowed by law to conduct any such election.

ARTICLE 2
TERM OF AGREEMENT

This Agreement shall commence on the date that it is executed by or on behalf of the governing authority of Fulton County, Georgia and will terminate on December 31, 2021, unless otherwise terminated as set forth herein.

ARTICLE 3
DUTIES AND RESPONSIBILITIES

Pursuant to this Agreement, each party shall provide the following enumerated services for the election to be held November 2, 2021:

3.1 Upon receipt of request to perform a City election, and the agreement to conduct a City election, the County through the Superintendent or their designee(s) shall be responsible for:

a) Designating early and advance voting sites and hours;

b) Placing the City's candidate(s) on the electronic and printed ballots for City elections after qualifying;

c) Placing the City's referendum question(s) on the ballot for a City election after timely written notice from the City is received by the County (which such notice shall include all necessary details and information);

d) Hiring, training, supervising and paying poll officers and absentee ballot clerks;

e) Preparing and submitting to the City Clerk, as required by state law O.C.G.A. § 21-2-224(e), now and as it may be amended hereafter, a list of electors.

f) Performing duties of elections Superintendent, and absentee ballot clerk for the November 2, 2021 City General election;

g) Performing logic and accuracy testing as required by Sections 183-1-12-.02 and .07 of the Official Compilation of Rules and Regulations of the State of Georgia, now and as they may be hereafter amended;

h) Providing staff, equipment and supplies for conducting the November 2, 2021 City General election at City polling places on City election days and for conducting recounts as may be required;

i) Certifying City election returns as required by state law O.C.G.A. § 21-2-493, now and as it may be amended hereafter, and submitting certified City election returns to the Georgia Secretary of State and City Clerk or as otherwise directed;

j) Upon a change in City precincts or voter districts, notifying City residents of any change in voting districts and/or municipal precincts; and

3.2 The City shall be responsible for:

a) Recommending early voting sites and hours of operation to the County.

b) Adopting Election resolutions pursuant to O.C.G.A. § 21-2-45(c), now and as it may be amended hereafter, and calls for special City elections as required by O.C.G.A. § 21-2-540, now and as it may be amended hereafter;

c) Preparing qualifying materials for potential candidates and performing qualifying of candidates, including any write-in candidates, for City elections as required by state law, specifically O.C.G.A. § 21-2-130 *et seq.*, now and as it may be amended hereafter;

d) Placing advertisements in the City's legal organ regarding calls for City elections, as required by state law O.C.G.A. § 21-2-540, now and as it may be amended hereafter;

e) Fixing and publishing the qualifying fee as required by state law under O.C.G.A. § 21-2-131, now and as it may be amended hereafter;

f) Collecting and retaining the qualifying fee as required by state law O.C.G.A. § 21-2-131, now and as it may be amended hereafter;

g) Performing filing officer duties as required by the Georgia Government Transparency and Campaign Finance Commission for any and all state reports filed by the candidates or committees in conjunction with City elections to ensure compliance with Title 21, Chapter 5 of the Official Code of Georgia;

h) If the City desires to review and verify the accuracy of the voter list(s) for City residents, it must do so not less than 30 days prior to Election Day;

i) Providing the County with an electronic copy of referendums that must be placed on a ballot;

j) Reviewing ballot proofs and notifying County of corrections or approval within twenty-four (24) hours of receiving proofs for candidate listings; and

k) Otherwise cooperating with the County in the performance of this Agreement and providing the County such documentation and information as it may reasonably request to facilitate the performance of its duties under this Agreement.

ARTICLE 4
COMPENSATION AND CONSIDERATION

4.1 For City elections that are to be conducted contemporaneously with a countywide General Election, pursuant to this Agreement and to action of the Board of Commissioners on August 3, 2016, the City will not be charged for the cost of said election.

4.2 That in odd-numbered years when the municipalities and school districts hold regularly scheduled and special elections, the municipalities and school districts will pay a no refund, flat rate of $2.96 per registered voter for the election. If a run off is required, the municipalities and school districts will pay a no refund, flat rate of $2.46 per registered voter. The payment of these per registered voter amounts is inclusive of the provision of 10 early voting sites. Additional early voting sites could require additional payment.

That in odd-numbered years, the municipalities, and school districts will coordinate with Fulton County in setting the dates of elections so as to mitigate the financial burden being shifted to Fulton County for the conduct of elections.

The City will pay the actual cost of such election based on a budget prepared in accordance with the form attached hereto as Exhibit B.

ARTICLE 5

LEGAL RESPONSIBILITIES

5.1 The City shall be solely responsible for any liability resulting from any claims or litigation arising from or pertaining to any City election, except claims or litigation regarding the acts of agents or employees of the County, the County Board of Registration and Elections, and the County Election Superintendent in connection with any City Election held pursuant to this Agreement. The City agrees to reimburse the County for all costs, including, but not limited to, court costs and attorney fees for the County Attorney or outside counsel, incurred by the County as a result of any such claim or litigation. The City shall make payment of such reimbursements to the County within thirty (30) days of receipt of any invoice for reimbursement from the County.

5.2 In the event that a City election is contested, the City shall be solely responsible for any liability resulting from any claims or litigation arising from or pertaining to any contested City election, except claims or litigation regarding the acts of agents or employees of the County, the County Board of Registrations and Elections, and the County Election Superintendent in connection with any City Election held pursuant to this Agreement. The City agrees to reimburse the County for all costs incurred in responding to the election challenge, including, but not limited to, attorney's fees for the County Attorney or outside counsel and all expenses associated with the election challenge and any appeals thereafter. The City shall make payment of such reimbursements to the County within thirty (30) days of receipt of any invoice for reimbursement from the County. If a second election is required, such election will constitute a City Election under this Agreement and shall be conducted in accordance with the terms of this Agreement.

5.3 To the extent allowed by law, the City agrees to defend and hold harmless the County with respect to any claim, demand, action, damages, judgment, cost and/or expenses (including, without limitation, reasonable attorney's fees and legal expenses) to which the County may be subjected as a consequence of or as a result of any error, omission, tort, intentional tort, willful misconduct, or any other negligence on the part of the City and/or its employees.

5.4 To the extent allowed by law, the County agrees to defend and hold harmless the City with respect to any claim, demand, action, damages, judgment, cost and/or expenses (including, without limitation, reasonable attorney's fees and legal expenses) to which the City may be subjected as a consequence of or as a result of any error, omission, tort, intentional tort, willful misconduct, or any other negligence on the part of the County and/or its employees.

5.5 It is the intent of the parties to be covered under the auspices of any applicable immunity granted by law.

5.6 Should it be necessary to comply with legal requirements that any of the County's personnel shall be sworn in as a temporary officer or employee of the City, such formality shall be observed without limitation.

ARTICLE 6
EMPLOYMENT STATUS

6.1 All County personnel assigned under this Agreement are and will continue to be employees of the County for all purposes, including, but not limited to: duties and responsibilities, employee benefits, grievance, payroll, pension, promotion, annual or sick leave, standards of performance, training, workers compensation and disciplinary functions.

6.2 All County personnel assigned under this Agreement are and will continue to be part of the Fulton County Department of Registration and Elections and under the supervision of the Superintendent.

6.3 All City personnel assigned under this Agreement are and will continue to be employees of the City.

ARTICLE 7
RECORDKEEPING AND REPORTING

7.1 The County Registration and Elections Department is the central repository for all departmental records and makes available public records as defined and required by the Georgia Open Records Act, O.C.G.A. § 50-18-70, *et seq.*, O.C.G.A. § 21-2-51 and O.C.G.A. § 21-2-72, now and as they may be amended hereafter. During the term of this Agreement, the County will continue to comply with the applicable provisions of the Georgia Open Records Act and the Georgia Election Code.

7.2 Except as limited by any provision of state or federal law, the City may request, review and access data and County records at a mutually agreed upon time to ensure compliance with this Agreement.

ARTICLE 8
E-VERIFY AND TITLE VI

Each party agrees that it will comply with all E-Verify and Title VI requirements and execute any documents reasonably required related to such compliance. Further, each party agrees that any contracts let for work completed pursuant to this Agreement shall contain all required E-verify and Title VI requirements under applicable law.

ARTICLE 9
AUTHORIZATION

Each of the individuals executing this Agreement on behalf of his or her respective party agrees and represents to the other party that he or she is authorized to do so and further agrees and represents that this Agreement has been duly passed upon by the required governmental agency or council in accordance with all applicable laws and spread upon the minutes thereof. The parties hereto agree that this Agreement is an intergovernmental contract and is entered into pursuant to Article IX, Section III, Paragraph I of the Constitution of the State of Georgia 1983.

Further, the Fulton County Board of Registration and Elections has reviewed and approved this Agreement and has authorized its Chairman and its Chief Administrative Officer to execute any ancillary documents required to complete the November 2021 General Election, including but not limited to the Notice of the Call of the General Election and the Notice of the General Election.

ARTICLE 10
TERMINATION AND REMEDIES

Either party may unilaterally terminate this Agreement, in whole or in part, for any reason whatsoever or no reason at all, by notice in writing to the other party delivered at least thirty (30) days prior to the effective date of the termination.

ARTICLE 11
NOTICES

All required notices shall be given by certified first class U.S. Mail, return receipt requested. The parties agree to give each other non binding duplicate facsimile notice. Future changes in address shall be effective upon written notice being given by the City to the County Elections Superintendent or by the County to the Municipal Clerk via certified first class U.S. mail, return receipt requested. Notices shall be addressed to the parties at the following addresses:

If to the County: Fulton County Board of Registration and Elections
Attn: Director
130 Peachtree St SW, Suite 2186
Atlanta, Georgia 30303
Facsimile: 404.730.7024

With a copy to: Fulton County Office of the County Attorney
Attn: County Attorney
141 Pryor Street SW, Suite 4038
Atlanta, Georgia 30303
Facsimile: 404.730.6540

If to the City: City Clerk
2 Park Plaza
Alpharetta, GA 30009

With a copy to: City Attorney
2 Park Plaza
Alpharetta, GA 30009

ARTICLE 12
NON-ASSIGNABILITY

Neither party shall assign any of the obligations or benefits of this Agreement.

ARTICLE 13
ENTIRE AGREEMENT

The parties acknowledge, one to the other, that the terms of this Agreement constitute the entire understanding and Agreement of the parties regarding the subject matter of the Agreement. This Agreement constitutes the entire understanding and agreement between the Parties concerning the subject matter of this Agreement, and supersedes all prior oral or written agreements or understandings. No representation oral or written not incorporated in this Agreement shall be binding upon the City or the County. All parties must sign any subsequent changes in the Agreement.

ARTICLE 14
SEVERABILITY, VENUE AND ENFORCEABILITY

If a court of competent jurisdiction renders any provision of this Agreement (or portion of a provision) to be invalid or otherwise unenforceable, that provision or portion of the provision will be severed and the remainder of this Agreement will continue in full force and effect as if the invalid provision or portion of the provision were not part of this Agreement. No action taken pursuant to this Agreement should be deemed to constitute a waiver of compliance with any representation, warranty, covenant or agreement contained in this Agreement and will not operate or be construed as a waiver of any subsequent breach, whether of a similar or dissimilar nature. This Agreement is governed by the laws of the state of Georgia without regard to conflicts of law principles thereof. Should any party institute suit concerning this Agreement, venue shall be in the Superior Court of Fulton County, Georgia. Should any provision of this Agreement require judicial interpretation, it is agreed that the court interpreting or construing the same shall not apply a presumption that the terms hereof shall be more strictly construed against one party by reason of the rule of construction that a document is to be construed more strictly against the party who itself or through its agent prepared the same, it being agreed that the agents of all parties have participated in the preparation hereof.

ARTICLE 15
EBINDING EFFECT

This Agreement shall inure to the benefit of, and be binding upon, the respective parties' successors.

ARTICLE 16
COUNTERPARTS

This Agreement may be executed in several counterparts, each of which shall be an original, and all of which shall constitute but one and the same instrument.

IN WITNESS WHEREOF, the City and County have executed this Agreement through their duly authorized officers on the day and year first above written.

FULTON COUNTY, GEORGIA

APPROVED AS TO SUBSTANCE:

(Seal)

_____
Chair, Board of Commissioners

Attest: _____
Clerk to Commission

Date: _____

ATTEST:

_____

APPROVED AS TO FORM:

_____
Fulton County Attorney's Office

APPROVED AS TO SUBSTANCE:

_____
Richard Barron
Director, Fulton County Department of Registration and Elections

SIGNATURES APPEAR ON THE FOLLOWING PAGE

CITY OF ALPHARETTA, GEORGIA

_____ **(SEAL)** _____

Mayor City Clerk (SEAL)

Date: 5/03/2021

APPROVED AS TO FORM: **APPROVED AS TO SUBSTANCE:**

_____ _____

City Attorney City Clerk

EXHIBIT A

As per the Agreement executed on May 3, 2021, the City of Alpharetta, hereby requests that Fulton County conduct its General Election on November 2, 2021 within the boundary of Fulton County.

The last day to register to vote in this election is October 4, 2021.

The list of early voting locations will be forthcoming.
.

This 3rd day of May, 2021.

_____ (SEAL)
Municipal Clerk

The Fulton County Board of Registrations and Elections agrees to conduct the City of Alpharetta General Election on November 2, 2021, within the boundary of Fulton County.

This _____ day of _____, 2021.

_____ (SEAL)
Elections Superintendent
Fulton County Board of Registration and
Elections

EXHIBIT B

CITY OF ALPHARETTA

FLAT RATE CONTRIBUTION

Election	November 2, 2021 General
Citywide	
Number of Active Registered Voters (as of 3.23.2021)	46,656
Cost Per Voter	$2.96
Total Cost	**$138,102.00**

City Council Meeting
STAFF REPORT

Submitting Department: City Clerk
Submitted By: Erin Cobb
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: RESOLUTION AUTHORIZING FULTON COUNTY DEPARTMENT OF REGISTRATION AND ELECTIONS TO CONDUCT THE CITY OF ALPHARETTA'S NOVEMBER 2, 2021 GENERAL ELECTION

II. RECOMMENDATION:

Approve a Resolution authorizing Fulton County Department of Registration and Elections to conduct the City of Alpharetta's November 2, 2021 General Election.

III. REPORT IN BRIEF:

The attached Resolution is required by the County, in conjunction with the executed IGA, to formalize the City's intent to have Fulton County conduct our 2021 Municipal Election.

IV. ALTERNATIVES:

V. ATTACHMENTS:

RESOLUTION AUTHORIZING FULTON CO TO CONDUCT ELECTION

A RESOLUTION TO AUTHORIZE THE FULTON COUNTY BOARD OF REGISTRATION AND ELECTIONS TO CONDUCT THE CITY OF ALPHARETTA'S NOVEMBER 2, 2021 GENERAL ELECTION; TO AUTHORIZE THE CITY TO ENTER INTO A CONTRACT WITH FULTON COUNTY FOR SUCH PURPOSES; AND FOR OTHER PURPOSES

WHEREAS, the City of Alpharetta is required to hold a non-partisan general election on the 2nd day of November 2021, to elect three (3) members of the City Council (Posts 1, 2, and 3) for a full four (4) year term each; and

BY THIS RESOLUTION, the Council desires to authorize the Fulton County Board of Registration of Elections to conduct this general election and to authorize the Mayor to enter into a contract with Fulton County for such purposes;

NOW, THEREFORE, BE IT RESOLVED BY THE COUNCIL, AND IT IS HEREBY

RESOLVED that the Fulton County Board of Registration and Elections shall conduct the general election of November 2, 2021 and is hereby appointed as the Election Superintendent to perform all duties of the Election Superintendent with the exception of the publication of the election and the obtaining of pre-clearance of the election pursuant to the Federal Voting Rights Act of 1965, if required; and **IT IS FURTHER**

RESOLVED that the Mayor and such other city officials as are necessary are authorized to enter into and execute on behalf of the City a contract with Fulton County for the conduct of the election, which contract was presented at the May 3, 2021 Council meeting and approved in the minutes.

SO RESOLVED this _____ day of _____, 2021.

CITY OF ALPHARETTA, GEORGIA

By: _____
Jim Gilvin, Mayor

[SIGNATURES CONTINUED ON FOLLOWING PAGE]

[SIGNATURES CONTINUED FROM PRECEDING PAGE]

COUNCIL MEMBERS

_____
Mayor Pro Tem Mitchell

_____
Council Member Burnett

_____
Council Member Richard

_____
Council Member Hipes

_____
Council Member Binder

_____
Council Member Merkel

(SEAL)

Attest:

_____
Erin Cobb, City Clerk

1343390

City Council Meeting
STAFF REPORT

Submitting Department: Finance
Submitted By:
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: PRESENTATION AND DISCUSSION: RECOMMENDED FISCAL YEAR 2022 BUDGET (OPERATIONS/CAPITAL)

II. RECOMMENDATION:

The purpose of this presentation is to provide an overview of the Recommended Annual Operating and Capital Budget (the "FY 2022 Budget") and allow for a question and answer dialogue.

III. BUDGET IMPLICATIONS:

BUDGETED ITEM: NO

FISCAL IMPACT: NO

INCLUDED IN CURRENT FY CPTL BUDGET: NO

INCLUDED IN CURRENT FY OPRT. BUDGET: NO

TOTAL PROJECT COST:

APPROPRIATIONS:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT

EXTERNAL FUNDING SOURCES:

ACCOUNT TITLE/NUMBER	DOLLAR AMOUNT

IV. REPORT IN BRIEF:

The Fiscal Year 2022 Budget was distributed electronically to the City Council on April 26, 2021 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.

A budget excerpt is attached that includes the transmittal letter (budget overview), operating and capital initiatives, citywide fund summary and narrative, and general fund summary/narrative.

Tom Harris, Finance Director, will be presenting an overview of the FY 2022 Budget.

V. ALTERNATIVES:

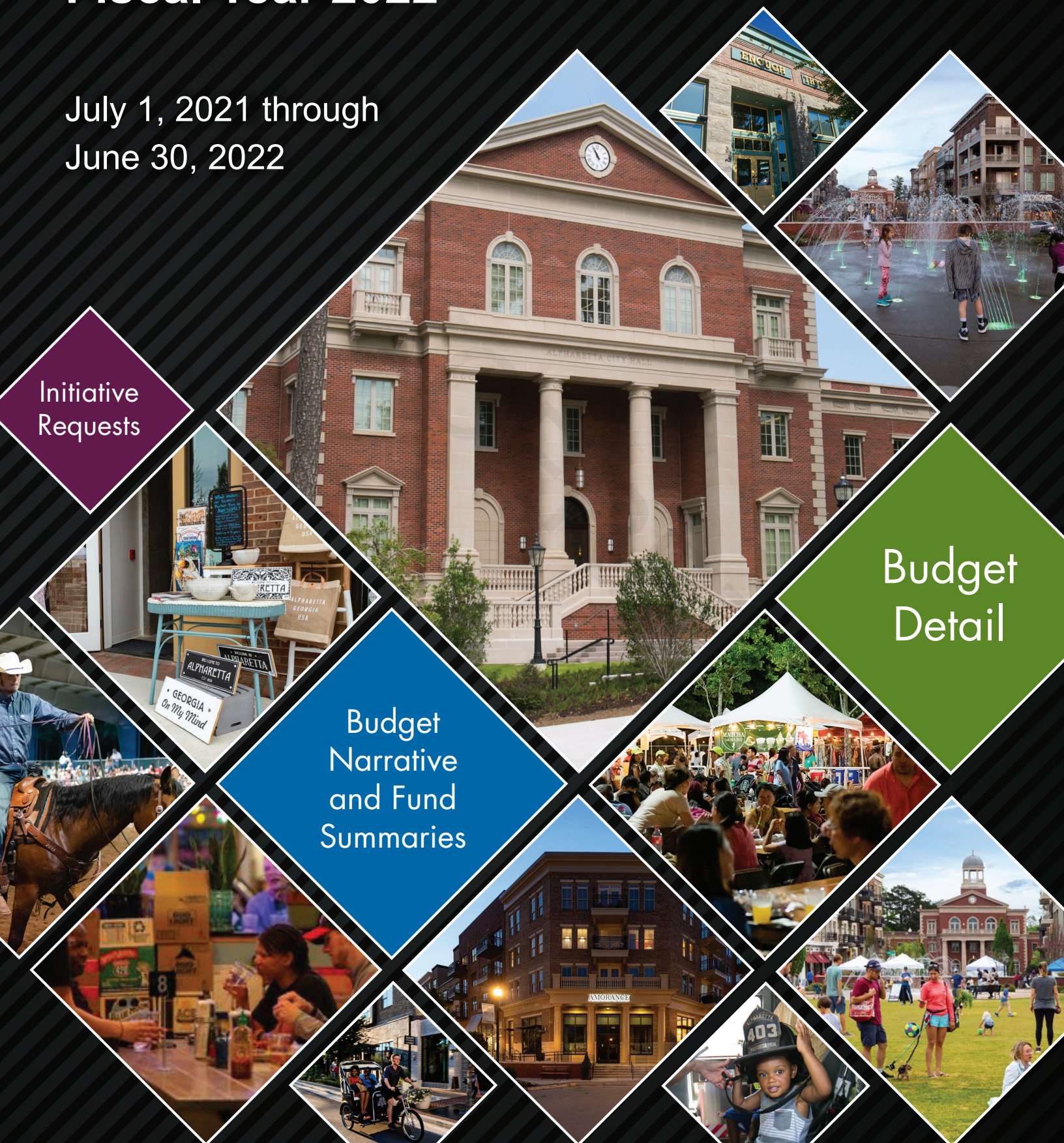
VI. ATTACHMENTS:

FY 2022 Mayor Rec Budget 4-26-2021 - EXCERPT

THE CITY OF ALPHARETTA GEORGIA

Operating and Capital Budget For Fiscal Year 2022

July 1, 2021 through
June 30, 2022



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EXCERPT

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EXCERPT

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

April 26, 2021

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 2022 (the "Budget") of the City of Alpharetta, Georgia. Our recommendations are based on direction provided at our City Council Retreats 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. Current challenges include economic losses within the hospitality, restaurant, and arts/entertainment/recreation market segments, reduced consumer spending, etc. That said, economic trends are improving and, while not close to pre-pandemic levels, are trending towards growth. The one exception is forecasted to be the commercial segment of our property tax digest valuations which, with the 2021 taxroll year (FY 2022), will include revaluations associated with the reduced business income generation resulting from the COVID-19 pandemic.

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 in excess of $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 2021).
- Alignment of departmental operating budgets to the city's short-term revenue outlook.

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

- Capital investment focused on maintaining and improving city infrastructure and assets ($49 million when including potential grant sources) while reserving sufficient funds to provide flexibility for future prioritized capital investment ($3 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 2021 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 2022 Budget resulting from COVID-19.

The Fiscal Year 2022 Budget process began with an update of the city's financial condition, which was presented to the Mayor and City Council during the September 2020 and January 2021 City Council retreats. 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.

City departments responded to the direction provided by the Finance Department and submitted their 2022 budget requests to be in-line with current revenue estimates.

The FY 2022 Budget is balanced for all funds and totals $153 million with the breakdown by fund type as follows:

FUNDS BY TYPE	$	
General Fund	$ 74,499,064	
Special Revenue Funds	11,986,295	(1)
Debt Service Fund	4,958,881	
Capital Project Funds	45,175,022	(1)
Solid Waste Fund	5,595,116	
Risk Management Fund	1,610,172	
Medical Insurance Fund	8,740,000	
OPEB Funds	632,427	
Total	$153,196,977	

(1) Amounts contained herein represent new appropriations for FY 2022. Unexpended FY 2021 appropriations for City Council approved projects are re-appropriated annually pursuant to city policy.

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Several of the major points of the FY 2022 Budget are as follows:

- Management of personnel and compensation program to align with current market environment:
  - Staffing level at 451.5 full-time equivalents "FTE" with the funding breakdown as follows:
    - 441 full-time equivalents (funded);
    - 10.5 full-time equivalents (unfunded; budgetary savings of $900,000); positions to remain vacant pending an identified funding source and workload justification.
  - Continuation of the annual performance-based merit program (3% on average) effective July 1, 2021 in an estimated cost of $1 million.
- Reduction (-2% or -$259,652) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
  - Net reduction is in excess of -5% after adjusting for new initiatives (e.g. elections, municipal court office space lease, Innovation Academy field maintenance IGA, etc.) and growth drivers including risk insurance premiums (8% growth or +$59,500 based on premium trends), maintenance of new parks (+$42,000 for AlphaLoop, Thompson Street Park, Maddox Park, and Encore Park), and expanded Public Safety Taser program (42% growth or +$30,000).
- The departmental operating capital/lease budget primarily represents funding for the city's capital lease obligations (fire trucks, police tasers, etc.) coupled with minor maintenance capital needs. The FY 2022 budget experienced growth due primarily to approval of the Quint lease as part of the 2021 Mid-Year budget (replaced 1 Pumper with a dual-purpose Quint including ladder and water pumping capabilities).
- $904,083 is included for targeted operating initiatives (please refer to the *Operating Initiatives Request* section of this document for detail of the requests).
- Funding from the General Fund which is available for immediate capital investment in 2022 includes the following:
  - $5,836,799 Fund Balance for one-time capital;
  - $1,650,000 Recurring Capital Contribution from the General Fund

  $7,486,799

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.

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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 26, 2021	Distribute 2022 Mayor's Recommended Budget
May 3, 2021	Council Meeting
May 17, 2021	Council Meeting
May 24, 2021	Council Meeting
June 7, 2021	Public Hearing and Council Meeting (Budget)
	1st reading of Budget Ordinance
	1st reading of Millage Rate Ordinance
June 21, 2021	Public Hearing and Council Meeting (Budget)
	2nd reading of Budget Ordinance
	2nd reading of Millage Rate Ordinance

Budget Issues and Priorities

The FY 2022 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.

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,

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and debt management. Other positive factors include a relatively strong economic base and debt/pension burdens. The FY 2022 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 2022 Budget is based on maintenance of the city's millage rate at 5.750 mills.

Fiscal Year	Operating Millage Levy	Debt Service Millage Levy	Total Millage Levy	% Increase (Decrease)
2022	4.935	0.815	5.750	0.0%
2021	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%

The portion of the millage rate funding debt service (Debt Service Fund) is proposed to remain flat with FY 2021 at 0.815 mills.

The portion of the millage rate funding operations and recurring capital investment (General Fund) is proposed to remain flat with FY 2021 at 4.935 mills.

Taxpayer Savings

The FY 2022 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 over $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;
- Senior Basic Homestead exemption of $25,000 off the assessed value of homesteaded properties for residents age 65 and older;
- 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

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facilities, parks and recreation facilities, and transportation improvements that continue to define Alpharetta as a desirable community to work and live.

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

Principal and interest payments for fiscal year 2022 are budgeted at $6.6 million with the following forecast: 2023 - 2041[1]: $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 $904,083 and is allocated as follows:

	General Fund	911 Fund	Total
Funds Available for Operating Initiatives:	**$ 654,083**	**$ 250,000**	**$ 904,083**
Recommended Initiatives:			
City Admin National Recruitment Services	$ 25,000	$ -	$ 25,000
HRIS Software Enhancement (Emp. Performance)	24,000	-	24,000
Quint Apparatus Staffing (Fire; 6 FTE)	605,083	-	605,083
Portable Radio Replacements (Qty: 200) - Capital Lease	-	250,000	250,000
	$ 654,083	**$ 250,000**	**$ 904,083**

Operating Initiative funding for FY 2022 has been programmed into a non-allocated account within the General Fund. Operating Initiatives not recommended for funding total $317,015. 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, 2020, the city's fund balance totaled $26.6 million. Of this amount, approximately $5.3 million was appropriated in the FY 2021 Budget for capital/one-time initiatives/reserve and $15.5 million has been designated as an emergency account based on a conservative policy of 23% 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 for FY 2022 totals $5.8 million.

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

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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 in FY 2021. The city is slowly growing the recurring capital funding in accordance with revenue growth and operational needs. The FY 2022 Budget proposes a recurring capital funding level of $1.7 million.

Funding from the General Fund available for immediate capital investment in 2022 includes the following:

- $5,836,799 Fund Balance for one-time capital;
- $1,650,000 Recurring Capital Contribution from the General Fund

$7,486,799

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Maintaining an Effective Capital Improvement Program (Capital Initiatives)

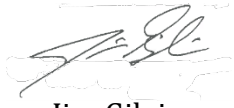
The FY 2022 Capital Plan includes funding of $52 million for capital initiatives (including potential grant funding). Recommended capital investment totals $49 million and is focused on maintaining and improving city infrastructure and assets. An additional $3 million is being reserved to provide flexibility for future prioritized capital investment.

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	American Rescue Act Fund	Impact Fee Fund	E911 Fund	Subtotal	Other Sources	Total
Sources:									
Available Fund Balance	$ 2,000,000	$ -	$ 17,160,000	$ -	$ 1,443,100	$ 50,000	$ 20,653,100	$ -	$ 20,653,100
General Fund									
Recurring Capital Program	1,650,000	-	-	-	-	-	1,650,000	-	1,650,000
Available Fund Balance	4,316,799	1,520,000	-	-	-	-	5,836,799	-	5,836,799
Other (Taxes, Investment Earnings, etc.)	100,000	-	7,840,000	10,588,223	-	-	18,528,223	-	18,528,223
Grants (LMIG)	-	-	-	-	-	-	-	5,600,000	5,600,000
	$ 8,066,799	**$ 1,520,000**	**$ 25,000,000**	**$ 10,588,223**	**$ 1,443,100**	**$ 50,000**	**$ 46,668,122**	**$ 5,600,000**	**$ 52,268,122**
Uses:									
Capital									
Information Technology	$ 950,000	$ -	$ -		$ -		$ 950,000	$ -	$ 950,000
Public Safety	591,400	-	-		124,600	50,000	766,000	-	766,000
Public Works	3,520,000	1,520,000	25,000,000	5,000,000	-	-	35,040,000	600,000	35,640,000
Recreation, Parks & Cultural Services	1,572,000	-	-	3,500,000	-		5,072,000	-	5,072,000
Community Development	60,000	-	-		1,318,500		1,378,500	5,000,000	6,378,500
	$ 6,693,400	**$ 1,520,000**	**$ 25,000,000**	**$ 8,500,000**	**$ 1,443,100**	**$ 50,000**	**$ 43,206,500**	**$ 5,600,000**	**$ 48,806,500**
Non-Allocated:									
Future Capital/One-Time Initiatives	$ 1,373,399	$ -	$ -	$ 2,088,223	$ -		$ 3,461,622	$ -	$ 3,461,622
	$ 1,373,399	**$ -**	**$ -**	**$ 2,088,223**	**$ -**	**$ -**	**$ 3,461,622**	**$ -**	**$ 3,461,622**

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

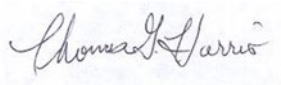
This budget is committed to continuing our focus on providing effective and efficient services to our citizens and stakeholders.

Respectfully Submitted,



Jim Gilvin
Mayor

Robert J. Regus
City Administrator



Thomas G. Harris
Finance Director

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OPERATING INITIATIVE REQUESTS

Operating Initiative Requests

Executive Summary

	General Fund	911 Fund	Total
Funds Available for Operating Initiatives:	**$ 654,083**	**$ 250,000**	**$ 904,083**
Recommended Initiatives:			
City Admin National Recruitment Services	$ 25,000	$ -	$ 25,000
HRIS Software Enhancement (Emp. Performance)	24,000	-	24,000
Quint Apparatus Staffing (Fire; 6 FTE)	605,083	-	605,083
Portable Radio Replacements (Qty: 200) - Capital Lease	-	250,000	250,000
	$ 654,083	**$ 250,000**	**$ 904,083**

Operating Initiative funding for FY 2022 has been programmed into a non-allocated account within the General Fund and 911 Fund.

Operating Initiatives not recommended for funding total $317,015.

Detail (Recommended Operating Initiatives)

General Fund

City Administration

City Administrator National Recruitment Services **$25,000**

This request is for professional services associated with conducting a national search for Alpharetta's next City Administrator. It is inclusive of services of a professional executive search firm, appropriate advertising, and other typical expenses associated with an executive search.

Human Resources

HRIS Software Enhancements **$24,000**

This request is for 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.

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OPERATING INITIATIVE REQUESTS

Public Safety

Quint Apparatus Staffing (6 FTE) $605,083

In November 2020, the City Council approved funding a replacement Fire Pumper with a Quint Apparatus that provides water-pumping and aerial ladder functionality. This additional functionality will insulate the City from any service fluctuations associated with the City of Milton's eventual relocation of their ladder engine from FS 81.

However, the Quint does require additional staffing over the existing Fire Engine. Specifically, 6 personnel (2 per shift) will be programmed into the FY 2022 budget (3 Lieutenants and 3 Fire Apparatus Engineers; est. cost of $605K annually). The FY 2022 budget also includes a proposal requesting the purchase of an F-250 (est. one-time cost including equipment of $200K) to serve as a Rescue-Rapid Response unit to augment service capabilities 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. The lower planned utilization of the Quint also enabled the city to extend its useful life from the normal 10-years (typical Fire Engine Pumper) to 13-years which was represented in the financing terms.

911 Fund

Public Safety

Portable Radio Replacement (Qty: 200) – Capital Lease $250,000

The Public Safety Department places a high priority on integrating technology into its operations. A vital component of this strategy is ensuring department operations benefit from advances in technology as they become widely adopted and standardized. Two vital components of technology relied upon by the Department include mobile radios (installed in vehicles) and portable radios (carried by staff). Mobile radios were replaced in 2017 and are functioning well and meet technological needs. Portable radios, however, were replaced in 2015/2016 and have been eclipsed by advancements in technology and have reached end-of-life (as determined by the manufacturer, Motorola). New portable radio models ensure advanced technology for the end-user advancing security, location, encryption, and functionality with public safety partners in the adjoining area. Enhanced battery technology decrease weight and minimizes fatigue. Furthermore, new portable radio models utilize in the field programming, firmware updates, and cellular LTE backup in the event of radio system failure or out of territory utilization. Current estimates include replacing 200 portable radios in an amount approximating $2.2 million (including 7 years of service/maintenance costs).

Technology replacements are being programmed into the operating budget when it makes financial sense to do so (e.g. asset has a relative long-life of 7-years or greater coupled with a high-acquisition cost) through a capital lease arrangement. Mobile radios were replaced under a capital lease arrangement in 2017 with the associated lease payments funded within the 911 Fund operating budget. This request is to fund acquisition of replacement portable radios through a capital lease (7-year term) with the 911 Fund covering the annual payment. Payments will escalate over the life of the lease as software maintenance costs are $0 in year 1 and begin in year 2 with escalation factors

OPERATING INITIATIVE REQUESTS

every two years thereafter (payments estimated between $250K and $360K annually over the life of the lease). The portable radios are being acquired early in their lifecycle and are expected to last in excess of 7-years before any functional obsolescence occurs.

Detail (Unfunded Operating Initiatives)

General Fund

Community Development

Planner (intermediate level; 1.0 FTE) $103,000

This request is for an additional Planner (Intermediate) position to planner to fill-in, oversee trail planning, smart infrastructure, zoning research etc. Requested funding includes estimated salary and benefit expenses.

Public Safety

Public Safety Parking Attendant (1.0 FTE – upgrade from PT to FT) $28,015

This request is for the Parking Attendant position to be changed from a PT position to a FT position. This position reports to the Public Safety Traffic Division to walk the downtown parking areas for parking violations and issue parking citations. The salary and benefits cost for this position would increase from $19,190 to an estimated at $47,205, representing a net increase of $28,015.

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.).

SWAT Training and Conferences $45,000

- **SWAT Tactical Medic Training:** This request is for two (2) SWAT Medics to attend a Tactical Medic Class. Though our Medics are highly trained, they need more advanced training in trauma care specific to the type of specialized care needed to treat wounds and injuries that happen in SWAT operations and training. They will receive advanced training taught by medics that have been in combat, enabling them to save more lives in the most serious of situations. $7,600
- **SWAT Sniper Training:** This request is for the SWAT Long Rifleman to attend an Advanced Marksmanship Class. This training will enhance their skill in making precision rifle shots in different environments, in various conditions, and from

OPERATING INITIATIVE REQUESTS

different positions. When these operators take a shot, they are shooting at an area of about 1.5 inches, so their skill must be at the highest level. These types of classes are crucial for the safety of officers and citizens. $5,500

- **SWAT Team Leader Training:** This request is for two (2) Team Leaders to attend a SWAT Team Leader Class. This training teaches many aspects of being a team leader, including but not limited to decision making, planning, risk assessment, risk mitigation and legal liability. This training is crucial in a Team Leader in running successful SWAT Operations, resulting the safest resolution of incidents as possible. $6,250
- **SWAT Negotiator Outside Instruction:** This request is to bring in an outside Crisis Negotiator Instructor. Crisis Negotiators are highly trained and need on-going training to maintain their proficiency level. This training is not offered locally, so the best way to get the training is to bring in an outside instructor to provide the training. It may be possible to recover some of the cost by charging other agencies to take the training. $6,000
- **SWAT GTOA Conference:** This request is for four (4) SWAT Operators to attend the Georgia Tactical Officers Association (GTOA) Conference. This conference allows operators to attend advanced training that is taught by instructors that are from outside of our normal area of operations. They will be exposed to new and different tactics and techniques that will improve the way we conduct operations. This outside training is mandated by national standards. This conference is a portion of our 40-hour annual in-service training requirement, which is also a national mandate. $10,650
- **SWAT Negotiator Conference:** This request is for four (4) Crisis Negotiators to attend the Negotiator Conference. Though our negotiators are highly trained, they need more advanced training in negotiations with different people in various situations. This will also allow negotiators to gain other skills needed for successful negotiations. $9,000

SWAT Night Vision Lease **$3,600**

This request is for the SWAT Team to lease night vision goggles and a thermal viewer for night-time operations. These devices are crucial for the SWAT Team to perform their duties. The cost to buy one set of goggles is $14,000 per unit while we can lease them for 300 per set. We have eleven (11) sets of goggles and one (1) thermal viewer.

Training Space **$116,400**

This request is for the rental of an approximately 10,000 square feet office/warehouse space for training purposes for one (1) year. Due to the climate of the country today the Public Safety Department has adjusted some areas of training and added additional training to ensure that the City of Alpharetta remains ready to handle any situation that it encounters. Use of Force and De-escalation as well as Defensive Tactics have become much of our focus. We have always done a very good job training on these topics, but we

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OPERATING INITIATIVE REQUESTS

want to do more. When it comes to De-Escalation and Use-of-Force Training, doing realistic scenarios are the best way to reinforce classroom and online training.

To accomplish this goal, the Public Safety Department needs a facility where it can set up scenarios. This includes simulated houses, businesses, schools etc. The common term for this is "Shoot House." There are various ways, including physically building walls, walls on wheels, and various temporary structure, to make a "Shoot House" work. All of these options require a permanent dedicated space. Currently we do not have enough space to utilize any form of "Shoot House."

In order to train Defensive Tactics, we also need a dedicated permanent space. We need to have the ability to have mats and other equipment set up at all times. If we do not have a dedicated permanent training space, time is wasted rolling and unrolling mats. Constant rolling and unrolling will also reduce the life of the mats due to constantly taping and un-taping.

Changing the way training is done has caused us to add training staff, so we do not have enough office and storage space. This is an on-going issue.

We have located a couple of office/warehouse locations that would be ideal for our needs. Depending on the length of the lease, we would get an allowance from the owner for build out costs. The cost of leasing the space is approximately $9,700 per month, including rent and utilities.

Defensive Tactics Mats **$10,000**

Contingent on the approval of the training space, the department is also requesting funds for defensive tactics mat.

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CAPITAL INITIATIVE REQUESTS

Capital Initiative Requests

Summary

Capital Funding Sources:

General Fund	
Recurring Capital Program	$ 1,650,000
Available Fund Balance	5,836,799
E911 Fund	
Available Fund Balance	50,000
Capital Project Fund	
Available Fund Balance	2,000,000
Other (interest earnings)	100,000
T-SPLOST Capital Fund	
Available Fund Balance	17,160,000
Other (taxes, interest earnings)	7,840,000
Impact Fee Fund	
Available Fund Balance	1,443,100
Grant[2]	5,600,000
American Rescue Plan Act (tranche 1 of 2)	10,588,223
Total Sources:	**$52,268,122**

Recommended Capital Initiatives*:

Recurring Capital Initiatives	$ 6,763,000
Recurring Stormwater/Drainage Initiatives	1,420,000
General Capital Initiatives	7,123,500
TSPLOST Initiatives	25,000,000
American Rescue Act Initiatives:	8,500,000
Total Uses:	**$48,806,500**

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

Capital Project Fund:	$ 1,373,399
American Rescue Plan Act (tranche 1 of 2):	$ 2,088,223

** Capital initiatives not recommended for funding total $4,198,150.*

[2] Includes potential LMIG grant funding for milling and resurfacing initiatives ($600,000) and Transportation Improvement Program grant funding ($5,000,000) for North Point Parkway improvements and would be appropriated upon execution of binding agreements and/or receipt of the funds.

CAPITAL INITIATIVE REQUESTS

Detail (Recommended Capital Investment)

American Rescue Act (and other sources where noted)

Public Works

Recurring Milling and Resurfacing $4,000,000 (multiple sources)

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) and American Rescue Act funding.

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 2022, 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 ($1,150,000); Fund Balance ($250,000); LMIG Grant ($600,000); and American Rescue Act ($2,000,000). Grant funding will be appropriated upon execution of binding agreements and/or receipt of the funds.

Recurring Stormwater Pipes/Structure Repair $3,000,000 (multiple sources)

Priority 1: This request is for stormwater pipe and structure maintenance, repair, and replacement. This category includes unclogging pipes and structures filled with sediment and debris, repairing pipes by relining, contractual repairs to stormwater structures, and pipe replacement projects. The contractual pipe unclogging and structure repair will be throughout the city based on inspection results.

Funding to be provided through the following sources: Fund Balance ($1,000,000); and American Rescue Act ($2,000,000).

Recurring Sidewalk Maintenance and Repair $1,000,000

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. This request will fund the replacement/repair of approximately 20,000 linear feet of sidewalk.

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In FY 2019 the City contracted with Dynatest to complete a sidewalk inventory and evaluate sidewalk conditions. This list standardizes the evaluation process, provides a clear prioritized list of sidewalks needing repair, and ties 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. 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. This work will occur in various locations throughout the city pursuant to the Dynatest findings.

Recreation, Parks & Cultural Services

Replace Boardwalk between old Wild Wings and Greenway $1,700,000

Priority 1: The current boardwalk in this location is in need of replacement. The poor design has accelerated the decline of the boardwalk. Whole sections of the boardwalk are failing, and some sections have been replaced and/or repaired numerous times. This project would replace in excess of 1,115 linear feet of boardwalk that connects the commercial areas with the City of Alpharetta's Greenway.

Athletic Field Lighting (Wills Park fields 1-4) $400,000

Priority 1: This project entails athletic field lighting improvements for Wills Park fields 1-4. Specifically, these fields have older wooden poles (23 in total) that are reaching end of life and are also not in the optimal location for usability. This initiative involves replacing these poles with concrete poles like what is installed at fields 5-8.

Additionally, this initiative involves upgrading the lighting at fields 1-4 from incandescent to LED fixtures. LED fixtures provide a much lower operational cost (energy and maintenance) and more optimal lighting for our customers.

Restroom replacement (Wacky World – Wills Park) $700,000

Priority 1: The existing restroom at the Wacky World Playground serves the playground, four baseball fields, batting cages, two picnic pavilions, and trail users. The restroom facility is old and much too small for the number of park users. The new restroom would have increased capacity for both women and men, as well as two family style restrooms.

Restroom replacement (North Park – Fields 1-4) $700,000

Priority 1: The existing restroom/concession stand at North Park (fields 1-4) serves four softball fields, batting cages, and a playground. The facility is old and much too small for the number of users. The new restroom/concession facility would have increased numbers of facilities for men and women. It would also have an enhanced concession operation.

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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 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 $150,000

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 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).

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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 Bridge Maintenance $150,000

This request is for the continual performance of required repairs and maintenance measures identified by Georgia Department of Transportation (GDOT) inspectors during their biennial inspections of city owned bridges. Tasks include: the removal of corrosion and repainting of bridge supports; remediation of erosion issues; installation/extension of concrete encasements around piles; cleaning and sealing deck joints; and replacement of failed wing walls. Failure to address these items can lead to further deterioration of bridge conditions.

Below is our list of bridge repair locations in order of highest priority to lowest. It is anticipated to complete bridge repairs at the first three locations in FY 2022: 1) Waters Road over Long Indian Creek; 2) Windward Pkwy westbound lanes over Big Creek; 3) Windward Pkwy eastbound lanes over Big Creek; 4) Windward Pkwy eastbound lanes over Camp Creek; 5) Windward Pkwy eastbound lanes over Big Creek Tributary; 6) Mansell Road westbound lanes over Foe Killer Creek; and 7) Windward Pkwy westbound lanes over Camp Creek. Future year funding will cover any needs not completed in the list above as well as findings from future GDOT Inspections.

Recurring Tree Planting and Landscape Improvements $265,000

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 2022 funding will be used at various locations throughout the city including along Kimball Bridge Rd. The Kimball scope includes installation of landscape within the right-of-way area from the east side of the bridge to Sterling Brooke Drive. The proposed landscape is intended to replace the landscape buffer that was installed by Sterling Brooke as part of their development plan and which they were responsible for maintaining. Once installed by the City, the replacement landscape within the right-of-way at this location will also be maintained by Sterling Brooke in perpetuity.

Recurring F-250 Truck Replacement $65,000

Priority 2: This request is for the replacement of a F-250 truck within the Public Works fleet. The F-250 replacement is based on age and/or maintenance/repair costs. These vehicles are expected to last in excess of 130,000 miles. FY 2022 replacements include Unit #689 (2011 model year F-250 4x2 Crew Cab) with 103,000 miles. This unit is utilized by

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our construction crew and is constantly idling for long periods of time, which is taxing on the vehicle. The transmission is beginning to show signs of slipping. The utility boxes on the sides are failing. Due to the age and wear and tear on the vehicle, this vehicle is scheduled for replacement.

Recurring Chipper Truck Replacement $140,000

Priority 2: This request is for the replacement of 1994 Ford F-800 Chipper Truck (Unit # 74) within the Public Works fleet. This vehicle enables staff to haul wood chips and is essential to enable staff to clear trees and brush from City right of way while recycling the debris to usable mulch. The chipper truck replacement is based on age, wear and tear, and maintenance/repair costs. This truck has extensive rust and corrosion on the frame, chassis, and suspension. Cracks and dry rot have developed on the air brake lines. The only backup staff has for this vehicle is a chipper-insert that allows current vehicles to assume some of the functionality (smaller-scale).

Recurring Skid Steer Loader Replacement $85,000

Priority 2: This request is for the purchase of a skid steer loader to replace a 2004 New Holland LS190 skid steer loader. This equipment allows staff to perform various digging, hauling, and lifting tasks on jobsites as well as loading/unloading cargo at Public Works headquarters. The current unit is showing its age and have a significant repair backlog including:

- Unit will not maintain proper hydraulic pressure when using hydraulic attachments;
- Both boom pivot pins, mounting pins and attachment arms need to be replaced;
- Both male and female hydraulic connections are worn out and will not safely keep hoses connected when in use;
- All tires need to be replaced immediately; and
- Units tilt bucket remote is inoperable and will need to be completely re-wired and the remote replaced.

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.

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

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and reconfiguration; 3) Commissioning and configuring new and existing switches, routers, firewalls, and servers; 4) Implementing and configuring network management tools and software packages.

City Trash Receptacle Service (recurring) $50,000
Priority 1: This initiative proposes that 80 trash receptacles owned by the City and located within City right-of-way be serviced two days per week by a private vendor.

The work area will be split into two areas as follows: Area 1) all receptacles located within the Downtown Overlay District; and Area 2) all receptacles located outside of the Downtown Overlay District.

Justification: Public use of City owned trash receptacles has increased dramatically over the last few years, particularly in the Downtown Overlay District. The increased public use has resulted in a corresponding increase of Public Works resources committed to servicing the receptacles. The effect of this increased commitment to trash receptacle service is a decline in roadside litter collection, vegetation management, and other general right-of-way maintenance activities by the department.

Recurring PS Facility Roof Repairs/Wall Restorations $250,000
Priority 1: This request is for roof replacement of the metal roof segment at Fire Station 81. This roof was installed in 1996 and totals approximately 5,800 sq.ft. Although the field of the roof is in good shape, the transition at the ridge and eave are showing significant signs of age and are no longer providing adequate watertight protection. This facility is actively experiencing leaks. The metal roof segments at FS 82 and 83 were replaced in fiscal years 2020 and 2021 (proposed) respectively.

Recurring Facility Renovations (Fire Stations) $60,000
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 2022 request includes: LED lighting in multiple fire stations, bathroom remodeling in multiple stations, exterior paint for Station 86, and pressure washing, sealing, and trim painting at various fire stations.

Recurring Rec Facility Bathroom, Painting, Floor Repairs $30,000
Priority 1: This request is for interior and exterior painting, updating sinks, toilets, and hand dryers as well as floor repairs at Webb Bridge Park restroom and concession, improving the functionality and the aesthetics of the facilities.

Recurring Parking Garage Maintenance $25,000
Priority 1: This request is for general maintenance of the two Parking Garages. For FY 2022: City Hall Parking Garage work includes painting stairway handrails, washing windows, pressure washing inside surfaces of garage, inspection of structural components and repair as needed. Typical repairs include, but are not limited to, epoxy injections for

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structural cracks on columns and wall surfaces, expansion joint repairs to verify proper flex under heavy loads and create a watertight seal, etc.

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 2022 replacements include units at the Fire Stations 81, 84, and 85.

Recurring Generator Replacement (Detention Facility) $100,000
Priority 1: This request is for replacement of generators for city facilities. New generators will be natural gas instead of diesel. FY 2022 replacement is for Detention Facility. Currently, its unit is 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 2022 request includes funding for the replacement of approximately 132 PCs, 75 iPhones, 44 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).

Recurring Network Devices (all city departments) $350,000
Priority 1: This request is for network equipment replacement (typically CISCO, HP, and Palo Alto) for the data center at Public Works (PW), Pubic Safety, City Hall, and other network facilities at various City locations. The equipment to be replaced provides system-wide functionality and includes: the central core switch/router (catalyst 6500/7600 replacement) at PW, core switch/router (catalyst 3750 replacement) at Public Safety, switches for Recreation and Parks, City Hall, etc. (catalyst 3560s), a variety of network controllers, various power supplies, giga-ports for switches, and miscellaneous connective

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components at all locations. This will provide greater reliability, reduced annual costs, and greater efficiency and capability for the use of system applications for the city.

Public Safety

Recurring Fleet Replacement (Qty: 7) $305,000

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. Replacement vehicles to be purchased in FY 2022 include: (2) SUVs for Patrol; (1) F150 for CID; (1) SUV for the Admin team; (1) F150 for Training and (2) motorcycles, totaling 7 vehicles.

Recurring Public Safety Equipment (replacement) $211,000

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 2022 request includes: funding for Fire Station replacements for furniture/bedding ($10,000) and fire tools/equipment ($15,000); replacement of (2) turnout gear washing machines for Stations 81 and 83 ($14,000); replacement of exercise equipment ($10,000); (12) AEDs (Patrol $17,000); extrication equipment ($45,000); turnout gear and PPE for firefighters ($60,000); PD tools/equipment ($40,000).

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, 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 amenities is our playgrounds. This program will allow for the replacement of all our playgrounds in a timely manner. FY 2022 funding is for replacement of the playground at Wills Park # 3. The Kings Ridge Playground was originally built in 2003.

Recurring Park Repairs/Improvements $125,000

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 2021 funds were used to: (1) remove and

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replace parking lot curb at Windward Community Park; (2) remove and replace damaged sidewalk at Union Hill Skatepark; (3) design and install a modular block wall at Wills Park Recreation Center; (4) repair concrete walkways and pads at Wills Park; (5) repair and refinish Gym 1 floor at Community Center, etc. This account is crucial to the Department's ability to respond to the needs and repairs as they arise throughout the year. The additional funds requested, beginning in FY 2022, will be used to repair picnic shelters/pavilions, as needed.

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. The FY 2022 request is for the resurfacing of four tennis courts at Webb Bridge Park. These courts were last resurfaced in FY 2014. Department policy is to resurface athletic courts every five years. A five-year cycle for this work is recommended to maintain the courts in the best and safest condition for public use.

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.

Recurring Fleet Replacement (Qty: 6) $275,000

Priority 2: This request is for the forecasted annual replacement of Recreation, Parks & Cultural Services vehicles. The replacement criteria is as follows: 1) when the department director determines it is no longer cost effective to retain the vehicle; 2) when either mileage or age reaches or exceeds 10-years of service or 125,000 miles; and 3) motorized equipment damaged in accidents shall be inspected by the Safety/Risk Administrator to determine feasibility of repairs as compared to replacement cost. FY 2022 includes replacement of (3) 2008 Ford F-150s; (2) 2008 Ford F-250s; and (1) 2005 Ford 15 passenger bus, totaling (6) vehicles.

Recurring Park Equipment Replacement $122,000

Priority 2: This request is for the replacement of (1) 1999 Skid Steer Loader, (1) 2007 EZ-Go Golf Cart, (1) 2012 John Deer 6x4 Trail Gator, (1) 2012 John Deer Turf Gator, (1) 2014 Turbine blower, (1) 2006 John Deer Field Rake, and (1) 2007 Mill Creek Turf Tiger Spreader. Replacement requested due to age, hours of use, and estimated repair cost.

Recurring Greenway Improvements/Repairs $250,000

Priority 3: This fund will be used to repair, improve and enhance the entire length of the Alpharetta Greenway. This asset is extremely valuable to the City but is showing its age. Washouts, erosion, heavy use and constant maintenance has taken a toll on the Greenway.

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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 Drainage Maintenance $200,000

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). The breakdown for this account is approximately $70,000 for pond and best management practices maintenance and $130,000 for testing, sampling, sweeping, crew materials, etc.

Recurring Stormwater Inspections $120,000

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.

Recurring Stormwater Design/Studies $100,000

Priority 1: This request funds various drainage, flood, and watershed studies that are required by state and federal regulations. Watershed studies identify capital projects to improve water quality in impaired streams. Additional studies include dam breach analysis, bacterial source testing, emergency planning and estimating damage, GIS maintenance, inventory updates, stream delisting, etc. These studies also identify future capital improvement projects or provide specific information that can be used by the city to meet regulatory compliance or further our service to our citizenry.

General Capital Initiatives

Community Development

North Point Parkway Corridor Imp. (TIP Grant) $6,250,000 (Grant; Impact Fee)

Priority 1: This initiative represents Atlanta Regional Commission TIP (Transportation Improvement Program) grant funding ($5,000,000) and associated match funding ($1,250,000) for North Point Parkway improvements which includes 12' sidewalks, landscaping, lighting, placemaking signage, and crosswalks as recommended in the North Point LCI and North Point Placemaking Plan. Grant funding will be appropriated upon

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execution of binding agreements and/or receipt of the funds. The Public Works Department will handle the construction phase of this project and, as such, this activity will be reported within the budgetary schedules under Public Works Department ownership.

Design Services **$60,000**

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.

Impact Fee Study Update **$68,500 (Impact Fee)**

Priority 2: This initiative includes the review and update of the city's impact fee ordinance to reflect current capital needs and adjust the resulting fees and categories (e.g. parks, roads, etc.) accordingly. The last update occurred in 2015. Funding is provided through the Impact Fee Fund. This activity will be recorded within a non-capital account (professional services) and, as such, will be reflected within the budgetary schedules as Maintenance & Operations activity.

<u>Public Works</u>

Stormwater Asset Management Assessment **$100,000**

Priority 1: This request is for an Asset Management Assessment of the entire Stormwater System to reasonably determine the condition and annual funding necessary to maintain the integrity of the system. This includes assessing and recommending funding levels for pipes, structures, management facilities such as ponds and swales, and operation needs such as inspections and testing. The study would include historical spend and costs to complete backlog. The study would assist the City in determining the state of the system, current funding adequacy, future funding level recommendations as well as best practice recommendations to our current stormwater code and operations. This phase would serve as the basis of a stormwater utility feasibility report should a dedicated funding source for stormwater maintenance be considered by mayor/council.

Design Services **$75,000**

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.

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Information Technology

City Council Audio Visual Replacement **$300,000**

Priority 1: This request is for the modernization, replacement, and upgrade of the City of Alpharetta City Council audio visual system located in City Hall. The equipment to be replaced provides support for City Council and other City meetings for conducting in person and remote broadcast of audio and video data. By replacing the equipment, this will provide greater reliability, reduced annual costs, and greater efficiency and capability for the use of the audio/video systems. The existing/remaining components will have reached end-of-life either in age or functionality. Software/equipment maintenance costs are estimated at $30K annually and will impact the operating budget in FY 2023.

Public Safety

E-911 Facility Renovations **$50,000 (E911 Fund)**

Priority 2: This request is for renovations to the E-911 facilities, including restrooms, breakroom, and training area. The current facilities are original to the structure and in need of repair. Renovations will include removal and replacement of sinks, toilets, partitions, cabinets, and appliances, improving the aesthetics and functionality of the facility. Funding is provided through the E911 Fund.

Fire Rescue-Rapid Response Truck **$200,000 (Impact Fee; FB)**

Priority 1: This request is for the acquisition of one F-250 Rescue-Rapid Response truck for Fire Station 81. To maximize staffing service capabilities, the Department proposes to purchase this vehicle to augment service capabilities and reduce the response of larger vehicles to lower priority incidents, thereby, extending the life of the larger vehicles. This vehicle will be versatile, smaller, and more mobile to reach automobile cars in parking decks and serve the greenway. The system can also be used to complete gross decontamination of firefighters as they exit structure fires to reduce the exposure to carcinogens. Funding is provided through Impact Fees ($124,600 based on allowable impact fee funding allocations) and Fund Balance ($75,400).

Recreation, Parks & Cultural Services

Design Services **$20,000**

Priority 2: This request is to provide funding for various studies and professional services that arise each year from Council and/or Department initiatives. Such services may include revisions to Recreation Master Plans, construction plans for recreation amenities including pavilions, gazebos, etc. These types of studies and professional services are essential and will assist in forecasting the current market environment, recommend standards that will assist in policy decisions, improve project completion timelines and functionality to maintain the high level of services our customers are accustomed to.

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CAPITAL INITIATIVE REQUESTS

T-SPLOST

Old Milton Parkway Capacity Improvements $2,000,000

Priority 1: Project consists of widening Old Milton Parkway (SR 120) between GA 400 and State Bridge Road to provide a 6-lane divided section with appropriate pedestrian and bicycle amenities. Additionally, this project includes the design and construction of intersection improvements throughout the corridor that would add capacity to improve safety and intersection operations. Intersections include, but are not limited to, the following locations:

- Old Milton Parkway at Cotton Creek entry/Brookside Parkway;
- Old Milton Parkway at Vista Forest Drive/Brookside Parkway;
- Old Milton Parkway at Park Bridge Parkway/Alexander Drive.

Funding sources to include local (TSPLOST), state and/or Federal Funds. Project costs are currently estimated at $3M for design, $4M for right-of-way and easements, $25M for construction. Current cost estimates for the city's portion totals $5 million ($3 million in appropriations previously provided leaving $2 million left to fund).

Webb Bridge Road Improvements $23,000,000

Priority 1: In addition to milling/resurfacing and roadway striping, this request consists of widening Webb Bridge Road to create wider sidewalks along both sides of the road, adding bike lanes, traffic calming treatments such as concrete medians on Webb Bridge Road, and a roundabout at the intersection of Webb Bridge Road at Webb Bridge Way. The project design is anticipated to be completed by March 2021.

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CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Detail (Unfunded Capital Investment)

City Administration

Website Upgrade **$145,000**

Priority 1: The project consists of the design, development, hosting, and maintenance of a new City of Alpharetta website and suite of public communications tools including an integrated mobile application, mass notification system, and other features. The core platform will be based on a complete Headless Content Management System (HCMS) with an enhanced design that will organize, structure, and label content in a way that will help website users find information and complete tasks in an efficient, user-friendly way. The solution proposed should be based on the latest technologies to be implemented in a constantly growing organization with a need for scalability, security, and the capability necessary to seamlessly integrate with other systems used within the organization. It is estimated that the project would take approximately 28 weeks to plan, design, build, and launch.

Community Development

North Point Envelope Framework Plan **$120,000**

Priority 1: Building on the recommendations of the LCI and North Point Placemaking Plan, provide a framework of public streets, public space, trails and green infrastructure to guide high-value, sustainable redevelopment of auto-centric properties in the North Point area. To ensure that redevelopment within the North Point District aligns with community-based plans and vision for a walkable, mixed-use district, the North Point Development Framework Plan will provide actionable guidance that aligns public policy, regulatory tools, public capital investment, and private investment. The Development Framework will provide clarity around the arrangement of public streets, public spaces, and infrastructure on which the private market can plan their development and investment.

Bus Shelter Construction Program **$95,000**

Priority 1: This request is for the installation of at least two (2) new bus shelters in Downtown Alpharetta, one on Haynes Bridge Road by the library and a second on Main Street near the former Hardees location. Designs will complement those installed by the North Fulton Community Improvement District.

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 2022 funding request is for Webb Bridge Park.

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CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Tree Planting and Landscape Improvements (Haynes Bridge Road) $450,000
Priority 1: This request includes landscape improvements along Haynes Bridge Road. Specifically, this initiative proposes to revitalize the existing declining and overgrown median landscape within the approximate one-mile segment from SR 400 to just south of Old Milton Parkway (Nottaway Lane). The project will include selective removal and pruning of existing trees/plants followed by the addition of new trees, shrubs and groundcovers. The city's aging tree canopy within right-of-way areas requires pruning and removal as needed to address issues such as vehicle clearance, traffic safety, streetlight and signal head clearance, and maintaining the required intersection sightlines. Approximately 10% of the budget item will go towards pruning and removal, while the remaining 90% will go towards the installation and watering of new trees and plants. Funding for this capital initiative may be partially offset through the City's Tree Replacement Fund.

Streetlight Expansion $250,000
Priority 1: This request is for recurring capital of the installation of new street/pedestrian lighting in neighborhoods and areas of the City where currently limited illumination is evident. Older neighborhoods in the City do not meet today's illumination standards and require extra lighting for safety. Neighborhoods identified as needing more lighting are primarily located on the west side of town. Subdivisions such as North Farm, North Towne at Andover, Burnett Way, etc. have all inquired about adding more streetlighting in their neighborhoods for safety. This recurring capital item would start addressing these areas on an as needed/requested basis.

Marjean Way Extension (Design) $300,000
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. Construction costs are estimated at $1.5 million and would be part of a future funding request.

Citywide Sign Inventory $150,000
Priority 1: This request is for a citywide sign inventory. The City does not currently have an inventory of our right-of-way signage which hinders our ability to adequately maintain these assets. With this inventory the management, location, and condition of signage will be tracked. This inventory will provide data collection, post processing, and a geodatabase that will integrate with the city's asset management system (CityWorks) and the city's GIS. The inventory system will enable Public Works to identify when signage was installed and develop a pro-active replacement program for when signage exceeds its useful life (e.g. degradation of reflectivity).

Meadow Brook Hills Drainage Improvements $250,000
Priority 1: This request is for design of drainage improvements in Meadow Brook Hills. This neighborhood has experienced drainage impacts of redevelopment. The impacts are localized between homes and are having a cumulative effect as you move downstream. The

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CAPITAL INITIATIVE REQUESTS

City is working with the on-call consultants to design a solution that will address the drainage issues in this neighborhood.

Milton Estates Floodplain **$260,000**
Priority 1: This request is for design solutions for the flooding issues occurring in Milton Estates. This neighborhood has experienced impacts of riverine flooding. The stretch of Foe Killer Creek in this neighborhood overtops it banks often and causes extreme flooding in yards and homes. The City is working with the on-call consultants to design a solution that will address the flooding in this neighborhood.

Recurring Rec Gym Restoration **$35,000**
Priority 1: This request is for repair and maintenance of interior ceilings, walls, beams, and duct work in various gym facilities. It will also include repairs to ceiling insulation and painting of the ceilings as well, improving the energy efficiency and longevity of the facility.

Recurring City Hall Maintenance **$40,000**
Priority 1: This request is for on-going interior maintenance of City Hall, including replacing cabinetry in multiple breakroom floors, painting walls and trim, repairs to the custom stained moldings throughout the main floor, etc., maintaining the aesthetics and functionality of the facility.

Public Safety HQ Parking Lot Expansion **$200,000**
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 3: 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.

<u>Human Resources</u>
Office Improvements **$55,000**
Priority 1: This request is for the reorganization of the Human Resources office to better utilize current space for efficient workflow and to allow accommodations for future personnel growth. The objective is to have three offices (two currently) with doors to deal with confidential matters, one reception desk, one workspace (copy and other office machines) and space for applicant computer kiosk.

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CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Public Safety

Community Center Generator **$200,000**

Priority 3: This request is for purchase and installation a of a new 400kw natural gas generator for the Alpharetta Community Center. The facility is targeted to serve as an emergency shelter. The American Red Cross and Salvation Army require emergency shelters that serve the public to have emergency generators; however, at the current time, the Community Center does not have a generator.

i4POD Camera System **$10,000**

Priority 3: This request is for the (1) i4POD camera system and (5) mounting brackets. The i4POD system is a power pole mounted camera pod that give us (3) pan/tilt/zoom cameras and (1) fixed camera per pod. Communicating through the city's cellphone provider, they are accessible and controllable via a web interface. They can be mounted and placed anywhere, allowing them to be used for special events, trouble areas, or high traffic areas. The mounting brackets can be pre-positioned around the city at strategic locations and the pods can be mounted and unmounted in a matter of minutes as needed.

Automatic License Plate Reader (LPR) Equipment **$15,500**

Priority 1: This request is to expand the current vehicle mounted automatic license plate reader system in use in the Community Response Team. This request is to purchase (1) additional processing camera unit to pair with the spare camera unit currently in stock to enable one additional fully functioning 2-camera LPR system. The capabilities provided by the additional unit 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.

Lucas Chest Compression System Devices **$176,000**

Priority 1: This request is for acquisition of (8) Lucas-3 chest compression system devices. Lucas devices provide uninterrupted, consistent chest compressions during resuscitation events. This helps create life-sustaining perfusion of the heart and brain and ultimately increases the survivability rates in a cardiac arrest. With the LUCAS device, fatigue, individual variations or psychological factors are removed from CPR and there is no longer a need for switching providers every two minutes. LUCAS devices also help provide high-quality, uninterrupted chest compressions during patient movement and transportation. Placing one of these devices on each of our apparatus, including Air & Light Truck, would provide our personnel with a vital tool in the treatment of cardiac arrests.

Fire Station Alerting System **$250,000**

Priority 2: This request is for the installation of Purvis Fire Station Alerting System (FSAS) in all (6) fire stations. The PURVIS FSAS, an IP-based alerting system, provides improved response times through streamlined dispatch communications and reliable alert delivery; reduced stress on first responders through automated heart-friendly, zone specific alerts;

CAPITAL INITIATIVE REQUESTS

accurate incident alerting through a variety of devices; and high system reliability and availability through real-time monitoring and built-in redundancy.

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.

Stalker Lasers **$20,000**

Priority 1: This request is for the purchase of (8) new Stalker RLR lasers. This purchase will replace (8) ProLaser 3 units, which were manufactured in 2001 and 2002. The new laser units can measure distance between vehicles for enforcement.

PS Equipment (New) **$76,550**

Priority 1: This request includes multiple new equipment initiatives for the Public Safety Department including:

- Operator Rifles ($15,000): This request is for three (3) rifles for our new SWAT Operators. These rifles are the LWRC M6 .223, piston operated rifle with 10.5 inch barrel and selector for semi-automatic and fully automatic modes. The following accessories will be included: Socom Suppressor, Aimpoint or Sig Optic, 6 Mag Pull 30 round magazines, 3 point tactical sling and carrying bag. These rifles are needed to ensure that we can handle incidents where suspects are wearing body armor or longer stand off distances are required.
- AR-10 Sniper Rifles ($12,660): This request is for two (2) AR-10 Sniper Rifle Systems, including the weapon, scope, suppressor, and bipod. The modern advances in weapon technology over the past ten (10) years have produced the current AR-10 platform that as accurate and reliable as traditional bolt action rifles. With the accuracy and reliability equal, other advantages such as rate of fire, fire control familiarization, and modularity of operational use, have pushed the AR-10 past other platforms as the superior SWAT sniper weapon system.
- SWAT Operator Truck Vaults ($6,000): This request is for six (6) SWAT vehicle truck vault vehicle containers. These containers are lockable, allowing SWAT Operators to safely and securely store their equipment, such as firearms, helmets, night vision equipment, etc., in their vehicles for quick access in an emergency situation.

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CAPITAL INITIATIVE REQUESTS

- Movable Shoot House ($42,890): This request is for a mobile shoot house, a small arms shooting range used to train law enforcement personnel for close contact engagements in urban combat environments, simulating houses, businesses, schools, etc. It will allow Public Safety to train virtually and through the use of scenarios. This request includes a pressure treated upgrade, allowing more flexibility by enabling it to be used outdoors and provides improved durability.

Recreation, Parks & Cultural Services

Pocket Park Development (design) $50,000

Priority 1: The request is for the 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 2022 includes funding for design of the improvements. Construction of the improvements would span multiple years and is currently estimated at $375,000.

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.

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.
- The Stories Project - This request is for funding the 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.

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CAPITAL INITIATIVE REQUESTS

- Alpharetta Old Milton County Museum - This request is for upgrading the displays, artifacts, equipment, etc. and totals $10,000 in 2022.

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.

Haynes Bridge Road Park Restroom **$300,000**

Priority 1: This request is for a new restroom facility at Haynes Bridge Road Park. Currently at the Haynes Bridge Road Park, visitors have access only to a port-a-let. This access park was opened in 1997. Funds were limited and plans were to construct a restroom at a later date. A pre-tab type restroom would be preferred. The amount of funding requested for this facility is due to current flood plain constraints, entailing more site work prep, design, and surveying. Approximately 100' of sewer line will need to be installed. A waterline will have to be bored under Haynes Bridge Road and a new meter installed for connection to existing waterlines. Additional restrooms at the access points is the most requested improvement made by Greenway users.

Marconi Drive Park Restroom **$100,000**

Priority 1: This request is for a new restroom facility at Marconi Drive Park. Currently at the Marconi Drive Park, visitors have access only to a port-a-let. This access park was opened in 2011. Funds were limited and plans were to construct a restroom at a later date. A pre-tab type restroom would be preferred. We anticipate the estimated cost is $100,000, based on the construction costs of the restroom at Windward Community Park. Additional restrooms at the access points is the most requested improvement made by Greenway users.

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 Big Creek Greenway. The projects listed were identified in the FY 2018 Big Creek Erosion Study and were designed in FY 2019 and FY 2020. The FY 2022 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. This area has seen severe erosion and sediment deposition. In this area, the bank of Big Creek has been eroding away and threatens to impact the greenway trail.

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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 2022 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 2022 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 2022 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 2022 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 2022 budget data by expenditure category (e.g. Personnel Services, Maintenance & Operations, etc.).

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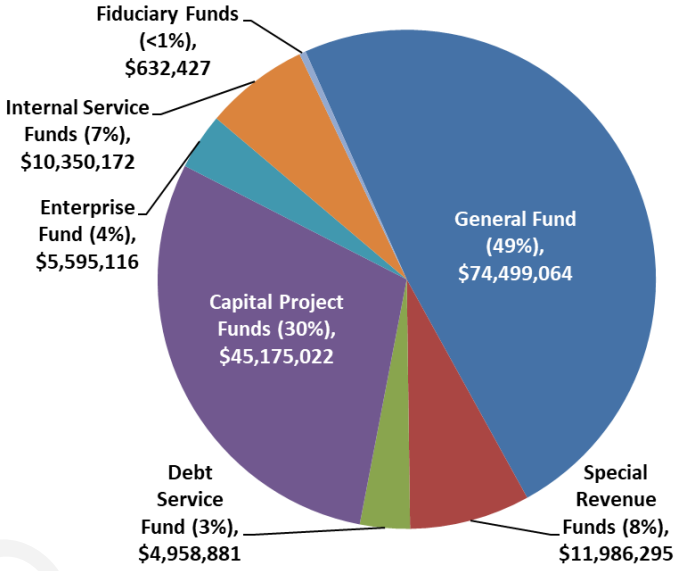
CITYWIDE BUDGET SUMMARIES

Summary by Fund Type

FY 2022 Citywide Budget totals $153 Million



The Fiscal Year 2022 budget for all funds totals $153 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. Appropriated Funds include: E-911 Fund; Impact Fee Fund; and the Hotel/Motel 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 2022 is from fund balance, T-SPLOST collections, transfers from other funds, and funds from the American Rescue Act (tranche 1 of 2). Unspent appropriations from fiscal year 2021 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, etc.) 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.

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CITYWIDE BUDGET SUMMARIES

Summary by Fund

	Revenues	Expenditures	Balanced Budget
General Fund	**$ 74,499,064**	**$ 74,499,064**	√
Special Revenue Funds:			
E-911 Fund	$ 4,728,482	$ 4,728,482	√
Impact Fee Fund	1,443,100	1,443,100	√
Hotel/Motel Fund	5,814,713	5,814,713	√
	$ 11,986,295	**$ 11,986,295**	√
Debt Service Fund	**$ 4,958,881**	**$ 4,958,881**	√
Capital Project Funds:			
Capital Projects Fund	$ 8,066,799	$ 8,066,799	√
Stormwater Capital Fund	1,520,000	1,520,000	√
T-SPLOST Capital Fund	25,000,000	25,000,000	√
American Rescue Act Fund	10,588,223	10,588,223	√
	$ 45,175,022	**$ 45,175,022**	√
Enterprise Fund:			
Solid Waste Fund	**$ 5,595,116**	**$ 5,595,116**	√
Internal Service Funds:			
Risk Management Fund	$ 1,610,172	$ 1,610,172	√
Medical Insurance Fund	8,740,000	8,740,000	√
	$ 10,350,172	**$ 10,350,172**	√
Fiduciary Funds:			
OPEB Health Benefit Fund	$ 22,474	$ 22,474	√
OPEB Reimbursement Benefit Fund	609,953	609,953	√
	$ 632,427	**$ 632,427**	√
Total	**$ 153,196,977**	**$ 153,196,977**	√

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CITYWIDE BUDGET SUMMARIES

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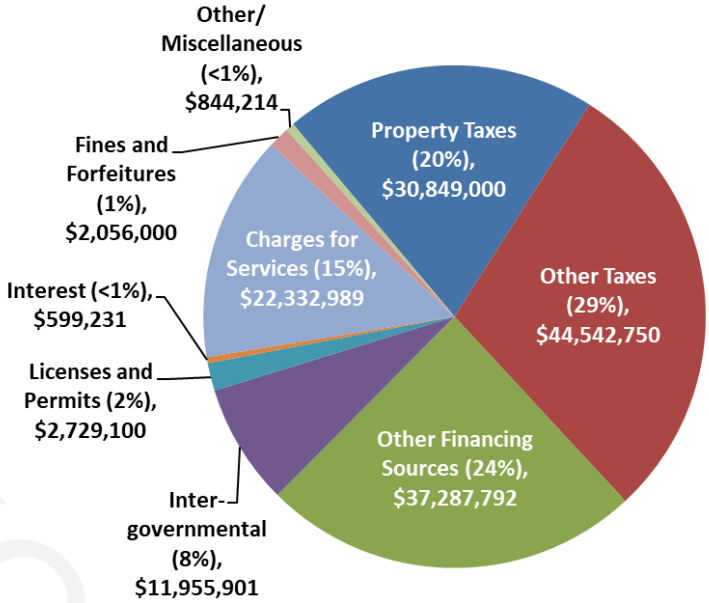
CITYWIDE BUDGET SUMMARIES

Summary by Revenue Source

FY 2022 Citywide Budget totals $153 Million



The chart above segments the FY 2022 budget by revenue source and includes the following:

Property Taxes: Ad Valorem tax on real/personal property owned within the city. The recommended millage rate for FY 2022 is flat with the prior year at 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 (American Rescue Act), 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.

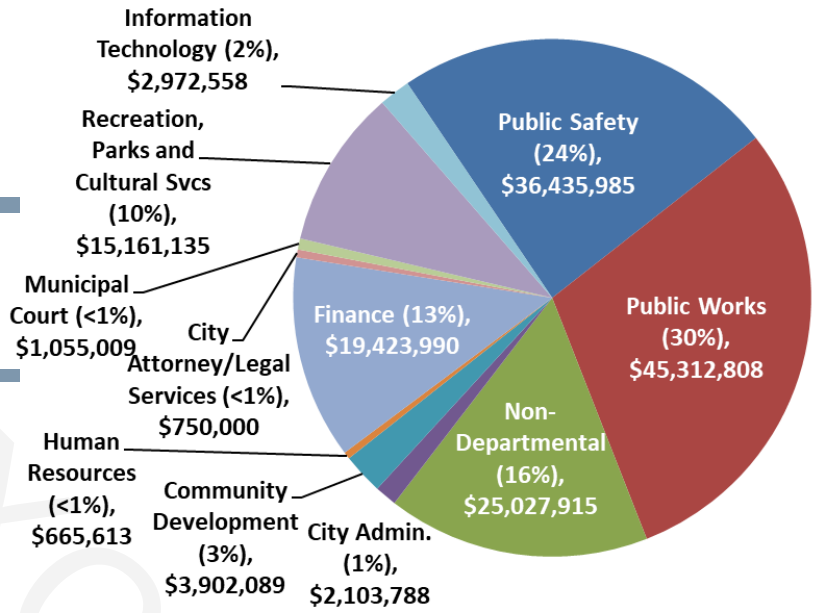
Other Financing Sources: Includes inter-fund transfers and budgeted fund balance.

EXCERPT

CITYWIDE BUDGET SUMMARIES

Summary by Department Expenditures

FY 2022 Citywide Budget totals $153 Million



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The chart above segments the FY 2022 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 E-911 Fund)

Recreation, Parks and Cultural Services

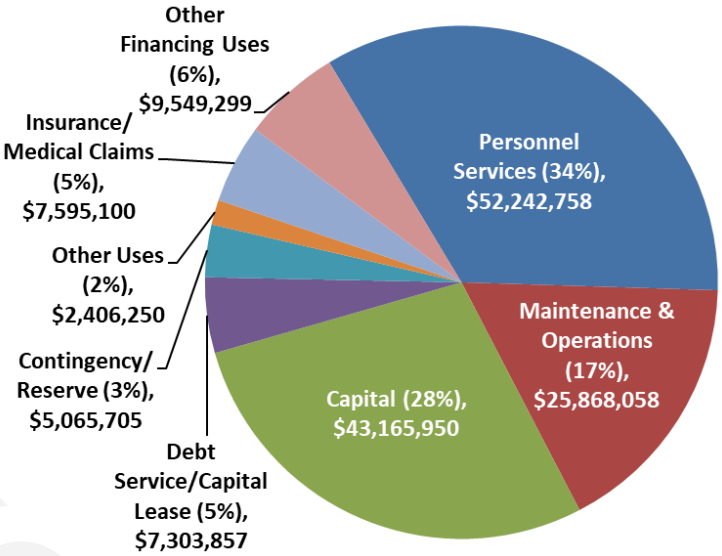
Non-Departmental (interfund transfers, contingency/reserves, Hotel/Motel Fund distributions, debt service, activities within the OPEB Funds, etc.)

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 2022 Citywide Budget totals $153 Million



The chart above segments the FY 2022 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 and the American Rescue Act Fund).

Other Financing Uses: Includes interfund transfers for items such as grant matches, capital improvements, etc.

EXCERPT

CITYWIDE BUDGET SUMMARIES

Consolidated Summary (Revenues by Source/Expenditures by Department)

		Special Revenue Funds			Capital Project Funds			
	General Fund	E-911 Fund	Impact Fee Fund	Hotel/Motel Fund	Capital Projects Fund	Stormwater Capital Fund	T-SPLOST Capital Fund	American Rescue Act Fund
REVENUES:								
Property Taxes	$ 26,097,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Local Option Sales Taxes/T-SPLOST	15,700,000	-	-	-	-	-	7,615,000	-
Other Taxes	15,727,750	-	-	5,500,000	-	-	-	-
Licenses and Permits	2,729,100	-	-	-	-	-	-	-
Intergovernmental Revenue	117,678	1,250,000	-	-	-	-	-	10,588,223
Charges for Services	3,741,450	3,410,000	-	-	-	-	-	-
Fines and Forfeitures	2,056,000	-	-	-	-	-	-	-
Interest Earnings	190,000	18,482	-	10,000	100,000	-	225,000	-
Other/Miscellaneous	240,787	-	-	-	-	-	-	-
subtotal	$ 66,599,765	$ 4,678,482	$ -	$ 5,510,000	$ 100,000	$ -	$ 7,840,000	$ 10,588,223
Other Financing Sources								
Interfund Transfer from General Fund	$ -	$ -	$ -	$ -	$ 5,966,799	$ 1,520,000	$ -	$ -
Interfund Transfer from Hotel/Motel Fund	2,062,500	-	-	-	-	-	-	-
Budgeted Fund Balance	5,836,799	50,000	1,443,100	304,713	2,000,000	-	17,160,000	-
subtotal	$ 7,899,299	$ 50,000	$ 1,443,100	$ 304,713	$ 7,966,799	$ 1,520,000	$ 17,160,000	$ -
Total Revenues	**$ 74,499,064**	**$ 4,728,482**	**$ 1,443,100**	**$ 5,814,713**	**$ 8,066,799**	**$ 1,520,000**	**$ 25,000,000**	**$ 10,588,223**
EXPENDITURES:								
Mayor and City Council	$ 386,087	$ -	$ -	$ -	$ -	$ -	$ -	$ -
City Administration	2,103,788	-	-	-	-	-	-	-
Finance	3,478,702	-	-	-	-	-	-	-
Legal Services	750,000	-	-	-	-	-	-	-
Information Technology	2,022,558	-	-	-	950,000	-	-	-
Human Resources	665,613	-	-	-	-	-	-	-
Municipal Court	1,055,009	-	-	-	-	-	-	-
Public Safety	31,241,503	4,478,482	124,600	-	591,400	-	-	-
Public Works	9,022,808	-	1,250,000	-	3,520,000	1,520,000	25,000,000	5,000,000
Recreation, Parks and Cultural Services	10,089,135	-	-	-	1,572,000	-	-	3,500,000
Community Development	3,773,589	-	68,500	-	60,000	-	-	-
Non-Departmental	-	-	-	6,000	-	-	-	-
Insurance Premiums (Risk Fund)	779,750	-	-	-	-	-	-	-
Alpharetta Convention and Visitors Bureau	-	-	-	2,406,250	-	-	-	-
Debt Service (Principal and Interest)*	289,640	-	-	1,339,963	-	-	-	-
Contingency	700,000	-	-	-	-	-	-	-
Non-Allocated (Operating Initiatives)	654,083	250,000	-	-	-	-	-	-
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	1,373,399	-	-	2,088,223
subtotal	$ 67,012,265	$ 4,728,482	$ 1,443,100	$ 3,752,213	$ 8,066,799	$ 1,520,000	$ 25,000,000	$ 10,588,223
Other Financing Uses								
Interfund Transfer to General Fund	$ -	$ -	$ -	$ 2,062,500	$ -	$ -	$ -	$ -
Interfund Transfer to Capital Funds	7,486,799	-	-	-	-	-	-	-
subtotal	$ 7,486,799	$ -	$ -	$ 2,062,500	$ -	$ -	$ -	$ -
Total Expenditures	**$ 74,499,064**	**$ 4,728,482**	**$ 1,443,100**	**$ 5,814,713**	**$ 8,066,799**	**$ 1,520,000**	**$ 25,000,000**	**$ 10,588,223**

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

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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	$ 4,752,000	$ -	$ -	$ -	$ -	$ -	$ 30,849,000
Local Option Sales Taxes/T-SPLOST	-	-	-	-	-	-	23,315,000
Other Taxes	-	-	-	-	-	-	21,227,750
Licenses and Permits	-	-	-	-	-	-	2,729,100
Intergovernmental Revenue	-	-	-	-	-	-	11,955,901
Charges for Services	-	4,831,575	1,609,964	8,740,000	-	-	22,332,989
Fines and Forfeitures	-	-	-	-	-	-	2,056,000
Interest Earnings	13,000	13,541	208	-	10,000	19,000	599,231
Other/Miscellaneous	-	-	-	-	12,474	590,953	844,214
subtotal	$ 4,765,000	$ 4,845,116	$ 1,610,172	$ 8,740,000	$ 22,474	$ 609,953	$ 115,909,185
Other Financing Sources							
Interfund Transfer from General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ 7,486,799
Interfund Transfer from Hotel/Motel Fund	-	-	-	-	-	-	2,062,500
Budgeted Fund Balance	193,881	750,000	-	-	-	-	27,738,493
subtotal	$ 193,881	$ 750,000	$ -	$ -	$ -	$ -	$ 37,287,792
Total Revenues	**$ 4,958,881**	**$ 5,595,116**	**$ 1,610,172**	**$ 8,740,000**	**$ 22,474**	**$ 609,953**	**$ 153,196,977**
EXPENDITURES:							
Mayor and City Council	$ -	$ -	$ -	$ -	$ -	$ -	$ 386,087
City Administration	-	-	-	-	-	-	2,103,788
Finance	-	5,595,116	1,610,172	8,740,000	-	-	19,423,990
Legal Services	-	-	-	-	-	-	750,000
Information Technology	-	-	-	-	-	-	2,972,558
Human Resources	-	-	-	-	-	-	665,613
Municipal Court	-	-	-	-	-	-	1,055,009
Public Safety	-	-	-	-	-	-	36,435,985
Public Works	-	-	-	-	-	-	45,312,808
Recreation, Parks and Cultural Services	-	-	-	-	-	-	15,161,135
Community Development	-	-	-	-	-	-	3,902,089
Non-Departmental	16,000	-	-	-	22,474	609,953	654,427
Insurance Premiums (Risk Fund)	-	-	-	-	-	-	779,750
Alpharetta Convention and Visitors Bureau	-	-	-	-	-	-	2,406,250
Debt Service (Principal and Interest)*	4,942,881	-	-	-	-	-	6,572,484
Contingency	-	-	-	-	-	-	700,000
Non-Allocated (Operating Initiatives)	-	-	-	-	-	-	904,083
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	-	-	3,461,622
subtotal	$ 4,958,881	$ 5,595,116	$ 1,610,172	$ 8,740,000	$ 22,474	$ 609,953	$ 143,647,678
Other Financing Uses							
Interfund Transfer to General Fund	$ -	$ -	$ -	$ -	$ -	$ -	$ 2,062,500
Interfund Transfer to Capital Funds	-	-	-	-	-	-	7,486,799
subtotal	$ -	$ -	$ -	$ -	$ -	$ -	$ 9,549,299
Total Expenditures	**$ 4,958,881**	**$ 5,595,116**	**$ 1,610,172**	**$ 8,740,000**	**$ 22,474**	**$ 609,953**	**$ 153,196,977**

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

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CITYWIDE BUDGET SUMMARIES

Consolidated Summary (Revenues by Source/Expenditures by Category)

		Special Revenue Funds			Capital Project Funds			
	General Fund	E-911 Fund	Impact Fee Fund	Hotel/Motel Fund	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Capital Fund	American Rescue Act Fund
REVENUES:								
Property Taxes	$ 26,097,000	$ -	$ -	$ -	$ -	$ -	$ -	$ -
Local Option Sales Taxes/T-SPLOST	15,700,000	-	-	-	-	-	7,615,000	-
Other Taxes	15,727,750	-	-	5,500,000	-	-	-	-
Licenses and Permits	2,729,100	-	-	-	-	-	-	-
Intergovernmental Revenue	117,678	1,250,000	-	-	-	-	-	10,588,223
Charges for Services	3,741,450	3,410,000	-	-	-	-	-	-
Fines and Forfeitures	2,056,000	-	-	-	-	-	-	-
Interest Earnings	190,000	18,482	-	10,000	100,000	-	225,000	-
Other/Miscellaneous	240,787	-	-	-	-	-	-	-
subtotal	$ 66,599,765	$ 4,678,482	$ -	$ 5,510,000	$ 100,000	$ -	$ 7,840,000	$ 10,588,223
Other Financing Sources								
Interfund Transfer from General Fund	$ -	$ -	$ -	$ -	$ 5,966,799	$ 1,520,000	$ -	$ -
Interfund Transfer from Hotel/Motel Fund	2,062,500	-	-	-	-	-	-	-
Budgeted Fund Balance	5,836,799	50,000	1,443,100	304,713	2,000,000	-	17,160,000	-
subtotal	$ 7,899,299	$ 50,000	$ 1,443,100	$ 304,713	$ 7,966,799	$ 1,520,000	$ 17,160,000	$ -
Total Revenues	**$ 74,499,064**	**$ 4,728,482**	**$ 1,443,100**	**$ 5,814,713**	**$ 8,066,799**	**$ 1,520,000**	**$ 25,000,000**	**$ 10,588,223**
EXPENDITURES:								
Personnel Services	$ 48,530,988	$ 3,032,903	$ -	$ -	$ -	$ -	$ -	$ -
Maintenance and Operations	16,155,009	1,318,801	68,500	6,000	-	-	-	-
Capital	27,950	50,000	1,374,600	-	6,693,400	1,520,000	25,000,000	8,500,000
Debt Service	944,235	76,778	-	1,339,963	-	-	-	-
Other								
Insurance/Medical Claims	-	-	-	-	-	-	-	-
Alpharetta Convention and Visitors Bureau	-	-	-	2,406,250	-	-	-	-
Contingency	700,000	-	-	-	-	-	-	-
Non-Allocated (Operating Initiatives)	654,083	250,000	-	-	-	-	-	-
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	1,373,399	-	-	2,088,223
subtotal	$ 67,012,265	$ 4,728,482	$ 1,443,100	$ 3,752,213	$ 8,066,799	$ 1,520,000	$ 25,000,000	$ 10,588,223
Other Financing Uses								
Interfund Transfer to General Fund	$ -	$ -	$ -	$ 2,062,500	$ -	$ -	$ -	$ -
Interfund Transfer to Capital Funds	7,486,799	-	-	-	-	-	-	-
subtotal	$ 7,486,799	$ -	$ -	$ 2,062,500	$ -	$ -	$ -	$ -
Total Expenditures	**$ 74,499,064**	**$ 4,728,482**	**$ 1,443,100**	**$ 5,814,713**	**$ 8,066,799**	**$ 1,520,000**	**$ 25,000,000**	**$ 10,588,223**

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CITYWIDE BUDGET SUMMARIES

	Enterprise Fund	Internal Service Funds		Fiduciary Fund		
	Solid Waste Fund	Risk Management Fund	Medical Insurance Fund	OPEB Health Benefit Fund	OPEB Reimb. Fund	TOTAL
REVENUES:						
Property Taxes	$ -	$ -	$ -	$ -	$ -	$ 30,849,000
Local Option Sales Taxes/T-SPLOST	-	-	-	-	-	23,315,000
Other Taxes	-	-	-	-	-	21,227,750
Licenses and Permits	-	-	-	-	-	2,729,100
Intergovernmental Revenue	-	-	-	-	-	11,955,901
Charges for Services	4,831,575	1,609,964	8,740,000	-	-	22,332,989
Fines and Forfeitures	-	-	-	-	-	2,056,000
Interest Earnings	13,541	208	-	10,000	19,000	599,231
Other/Miscellaneous	-	-	-	12,474	590,953	844,214
subtotal	$ 4,845,116	$ 1,610,172	$ 8,740,000	$ 22,474	$ 609,953	$ 115,909,185
Other Financing Sources						
Interfund Transfer from General Fund	$ -	$ -	$ -	$ -	$ -	$ 7,486,799
Interfund Transfer from Hotel/Motel Fund	-	-	-	-	-	2,062,500
Budgeted Fund Balance	750,000	-	-	-	-	27,738,493
subtotal	$ 750,000	$ -	$ -	$ -	$ -	$ 37,287,792
Total Revenues	**$ 5,595,116**	**$ 1,610,172**	**$ 8,740,000**	**$ 22,474**	**$ 609,953**	**$ 153,196,977**
EXPENDITURES:						
Personnel Services	$ 75,440	$ -	$ -	$ 12,474	$ 590,953	$ 52,242,758
Maintenance and Operations	5,519,676	900,072	1,855,000	10,000	19,000	25,868,058
Capital	-	-	-	-	-	43,165,950
Debt Service	-	-	-	-	-	7,303,857
Other						
Insurance/Medical Claims	-	710,100	6,885,000	-	-	7,595,100
Alpharetta Convention and Visitors Bureau	-	-	-	-	-	2,406,250
Contingency	-	-	-	-	-	700,000
Non-Allocated (Operating Initiatives)	-	-	-	-	-	904,083
Non-Allocated (Reserve); One-Time Usage	-	-	-	-	-	3,461,622
subtotal	$ 5,595,116	$ 1,610,172	$ 8,740,000	$ 22,474	$ 609,953	$ 143,647,678
Other Financing Uses						
Interfund Transfer to General Fund	$ -	$ -	$ -	$ -	$ -	$ 2,062,500
Interfund Transfer to Capital Funds	-	-	-	-	-	7,486,799
subtotal	$ -	$ -	$ -	$ -	$ -	$ 9,549,299
Total Expenditures	**$ 5,595,116**	**$ 1,610,172**	**$ 8,740,000**	**$ 22,474**	**$ 609,953**	**$ 153,196,977**

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CITYWIDE BUDGET SUMMARIES

Personnel Listing by Department

	Actual FY 2018	Actual FY 2019	Actual FY 2020	Actual FY 2021	Proposed FY 2022*	Variance
Detail by Department:						
General Fund						
Mayor & City Council	7.0	7.0	7.0	7.0	7.0	-
City Administration	10.0	8.0	7.0	6.0	8.0	2.0
Community Development	26.0	28.0	30.0	32.0	30.0	(2.0)
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	221.0	221.0	223.5	226.5	226.5	-
Human Resources	2.0	3.0	3.0	3.0	3.0	-
Municipal Court	9.0	8.0	8.0	8.0	7.0	(1.0)
Recreation, Parks and Cultural Svcs	51.0	51.0	51.0	51.0	50.5	(0.5)
Information Technology	11.0	11.0	12.0	12.0	12.0	-
subtotal	***410.5***	***410.5***	***415.0***	***419.0***	***417.5***	**(1.5)**
E-911 Fund (Special Revenue Fund)						
Public Safety	29.0	29.0	32.0	32.0	32.0	-
Information Technology	1.0	1.0	1.0	1.0	1.0	-
subtotal	***30.0***	***30.0***	***33.0***	***33.0***	***33.0***	**-**
DEA Fund (Special Revenue Fund)						
Public Safety	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	***444.5***	***444.5***	***452.0***	***453.0***	***451.5*** *	***(1.5)***

** Not counting 6 FTE Quint Initiative*

Notes:

* Includes 10.5 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:

General Fund	Department	Full-Time Equivalent
Crew Leader	Public Works	2.0
Tech I	Public Works	1.0
Civil Engineer	Public Works	1.0
Deputy Court Clerk III	Court	1.0
Treasury Services Manager	Finance	1.0
Technology Analyst	IT	1.0
Admin Assistant II	Parks	1.0
Police Officer	Public Safety	2.0
Parking Enforcement Officer	Public Safety	0.5
		10.5

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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 2022 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 2021 and 2022. 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.

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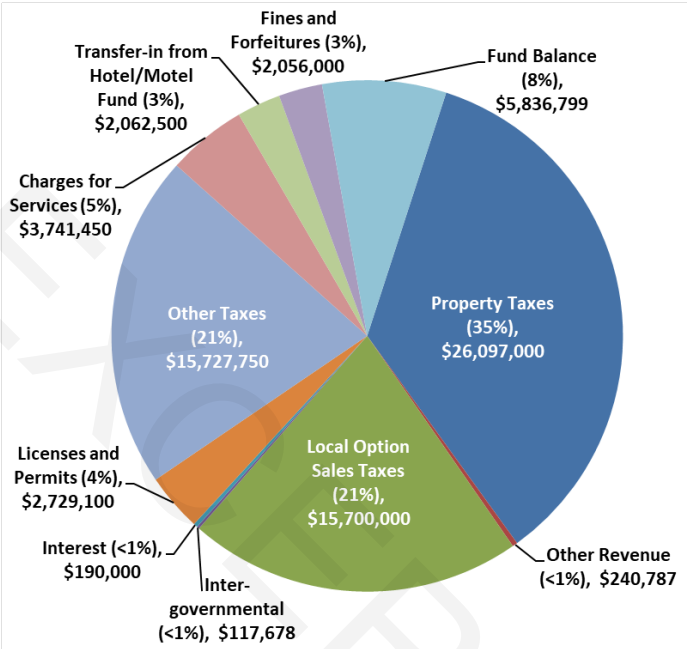
GENERAL FUND SUMMARY

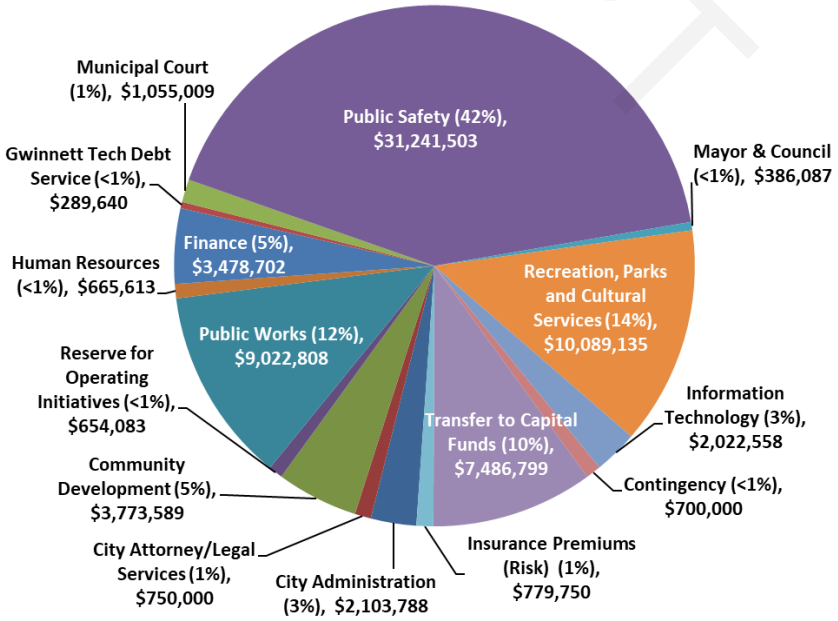
The General Fund is the city's largest fund and includes governmental activities such as police, fire, recreation, and other general governmental functions that are primarily funded with property taxes, utility taxes, franchise fees, state shared revenues, and charges for services, such as recreation program fees.

Summary by Revenue Source

FY 2022 General Fund Budget totals $74 Million



Summary by Department Expenditures



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GENERAL FUND SUMMARY

Statement of Budgetary Comparisons

	FY 2021 AMENDED BUDGET	FY 2022 RECOMMENDED BUDGET	$ Variance	% Variance
Revenues:				
Property Taxes:				
Current Year	$ 25,350,000	$ 24,000,000	$ (1,350,000)	-5.3%
Motor Vehicle	75,000	60,000	(15,000)	-20.0%
Motor Vehicle Title Tax Fee	1,600,000	1,800,000	200,000	12.5%
Prior Year/Delinquent	217,000	237,000	20,000	9.2%
Local Option Sales Tax	13,479,457	15,700,000	2,220,543	16.5%
Other Taxes	15,556,950	15,727,750	170,800	1.1%
Licenses & Permits	2,579,750	2,729,100	149,350	5.8%
Intergovernmental	113,000	117,678	4,678	4.1%
Charges for Services	3,395,105	3,741,450	346,345	10.2%
Fines & Forfeitures	1,806,000	2,056,000	250,000	13.8%
Interest	310,000	190,000	(120,000)	-38.7%
Other Revenues	249,809	240,787	(9,022)	-3.6%
Other Financing Sources:				
Interfund Transfer (Hotel/Motel Fund)	2,531,250	2,062,500	(468,750)	-18.5%
Total Operating Revenues	**$ 67,263,321**	**$ 68,662,265**	**$ 1,398,944**	**2.1%**
Fund Balance Carryforward	5,289,252	5,836,799		
Total Revenues	**$ 72,552,573**	**$ 74,499,064**		
Expenditures (by Category):				
Personnel Services:				
Salaries	$ 29,915,404	$ 30,363,360	$ 447,956	1.5%
Group Insurance	9,005,901	9,332,468	326,567	3.6%
Pension (Defined Benefit)	2,675,532	2,818,657	143,125	5.3%
Pension (401A)	2,183,255	2,319,863	136,608	6.3%
Miscellaneous Benefits	3,644,651	3,696,640	51,989	1.4%
subtotal	$ 47,424,743	$ 48,530,988	$ 1,106,245	2.3%
Maintenance and Operations:				
Professional Services	$ 2,561,658	$ 2,671,938	$ 110,280	4.3%
Repair/Maintenance	1,603,061	1,620,750	17,689	1.1%
Maintenance Contracts	2,846,574	2,850,778	4,204	0.1%
Professional Services (IT)	2,048,834	2,003,570	(45,264)	-2.2%
General Supplies	958,131	869,161	(88,970)	-9.3%
Utilities	2,897,285	2,953,175	55,890	1.9%
Legal Services	750,000	750,000	-	0.0%
Insurance Premiums (Risk Fund)	720,250	779,750	59,500	8.3%
Miscellaneous	2,028,868	1,655,887	(372,981)	-18.4%
subtotal	$ 16,414,661	$ 16,155,009	$ (259,652)	-1.6%
Capital/Lease:	$ 613,848	$ 682,545	$ 68,697	11.2%
Other Uses:				
Contingency	$ 700,000	$ 700,000	$ -	0.0%
Gwinnett Tech Contribution (Debt Svc)	290,490	289,640	(850)	-0.3%
subtotal	$ 990,490	$ 989,640	$ (850)	-0.1%
Total Operating Expenditures	**$ 65,443,742**	**$ 66,358,182**	**$ 914,440**	**1.4%**
Non-Allocated/Reserve (Oper. Initiative)	-	654,083		
Non-Allocated/Reserve	1,880,579	-		
Non-Allocated/Reserve (One-Time Usage)	686,390	-		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	4,352,862	5,836,799		
Recurring Capital Program	189,000	1,650,000		
Total Expenditures	**$ 72,552,573**	**$ 74,499,064**		
*Personnel (full-time-equivalent)**	419.0	417.5		

** FY 2022 includes 10.5 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.*

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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. The main incremental economic impact forecasted for FY 2022 is a reduction in property taxes due to the COVID-19 pandemic's impact on property valuations (primarily commercial). Specifically, FY 2022 property valuations represent market conditions as of January 1, 2021 (valuations during 2020). Due to the unprecedented impact on our businesses during 2020 from COVID-19, the city has forecasted a steep reduction in commercial valuations (20% reduction). The forecasted reduction in commercial valuations, which is partially offset through forecasted growth in residential valuations and estimated new construction ($168 million in market valuations), equates to a -5% reduction in property tax revenues.

Other revenue sources, while down compared to pre-pandemic levels, are forecasting growth compared to FY 2021 except for Investment Earnings (low market interest rates).

The city has been proactive in realigning its spending to match the current economic reality. Spending since FY 2020 has been limited to essential items only and vacancies are filled on a priority basis with an emphasis on public safety operations. This trend continues and has positioned the city to more effectively approach the challenges in the FY 2022 Budget resulting from COVID-19.

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GENERAL FUND SUMMARY

Revenues

FY 2022 General Fund operating revenues are forecasted to grow by 2%, or $1.4 million, compared to Amended FY 2021. The following table compares major revenue categories within the General Fund:

	FY 2021 AMENDED BUDGET	FY 2022 RECOMMENDED BUDGET	$ Variance	% Variance
Revenues:				
Property Taxes:				
Current Year	$ 25,350,000	$ 24,000,000	$ (1,350,000)	-5.3%
Motor Vehicle	75,000	60,000	(15,000)	-20.0%
Motor Vehicle Title Tax Fee	1,600,000	1,800,000	200,000	12.5%
Prior Year/Delinquent	217,000	237,000	20,000	9.2%
Local Option Sales Tax	13,479,457	15,700,000	2,220,543	16.5%
Other Taxes:				
Franchise Fees	6,675,000	6,620,000	(55,000)	-0.8%
Insurance Premium Tax	4,589,200	4,650,000	60,800	1.3%
Alcohol Beverage Excise Tax	2,100,000	2,025,000	(75,000)	-3.6%
Other Taxes	2,192,750	2,432,750	240,000	10.9%
Licenses & Permits	2,579,750	2,729,100	149,350	5.8%
Intergovernmental	113,000	117,678	4,678	4.1%
Charges for Services	3,395,105	3,741,450	346,345	10.2%
Fines & Forfeitures	1,806,000	2,056,000	250,000	13.8%
Interest	310,000	190,000	(120,000)	-38.7%
Other Revenues	249,809	240,787	(9,022)	-3.6%
Other Financing Sources:				
Interfund Transfer (Hotel/Motel Fund)	2,531,250	2,062,500	(468,750)	-18.5%
Total Operating Revenues	**$ 67,263,321**	**$ 68,662,265**	**$ 1,398,944**	**2.1%**
Fund Balance Carryforward	5,289,252	5,836,799		
Total Revenues	**$ 72,552,573**	**$ 74,499,064**		

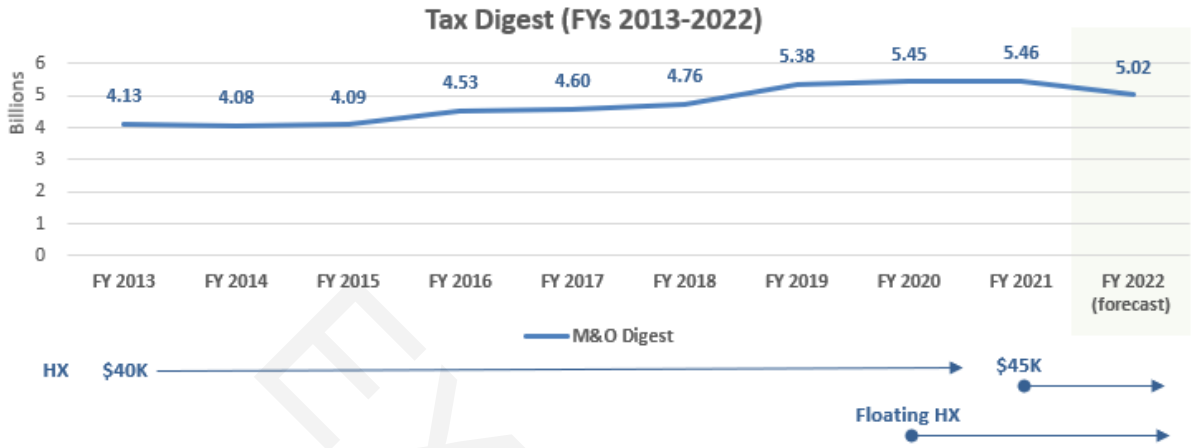
Property and Motor Vehicle Taxes

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 2022 is based on a forecasted tax digest.

EXCERPT

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 2022. These figures are net of all exemptions (e.g. basic homestead and floating homestead exemptions).



As previously mentioned, FY's 2013-2021 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.

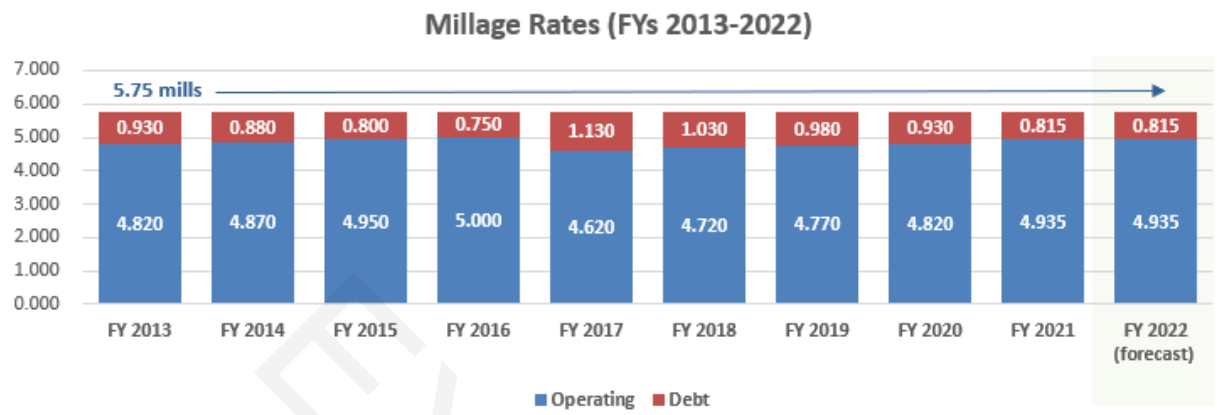
As highlighted above, the tax digest is subject to tax appeal adjustments which reduce overall valuations. It is the City's practice to conservatively estimate appeal valuation adjustments as well as collectability when forecasting property tax collections for the upcoming budget year. Additionally, FY 2022 valuations represent the 1st year of valuation impacts resulting from the COVID-19 pandemic. Specifically, FY 2022 property valuations represent market conditions as of January 1, 2021 (valuations during 2020). Due to the unprecedented impact on our businesses during 2020 from COVID-19, the City has forecasted a steep reduction in commercial valuations (20% reduction). The forecasted reduction in commercial valuations, which is partially offset through forecasted growth in residential valuations and estimated new construction ($168 million in market valuations), equates to an -8% overall reduction in the property tax digest.

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.

EXCERPT

GENERAL FUND SUMMARY

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 2022.

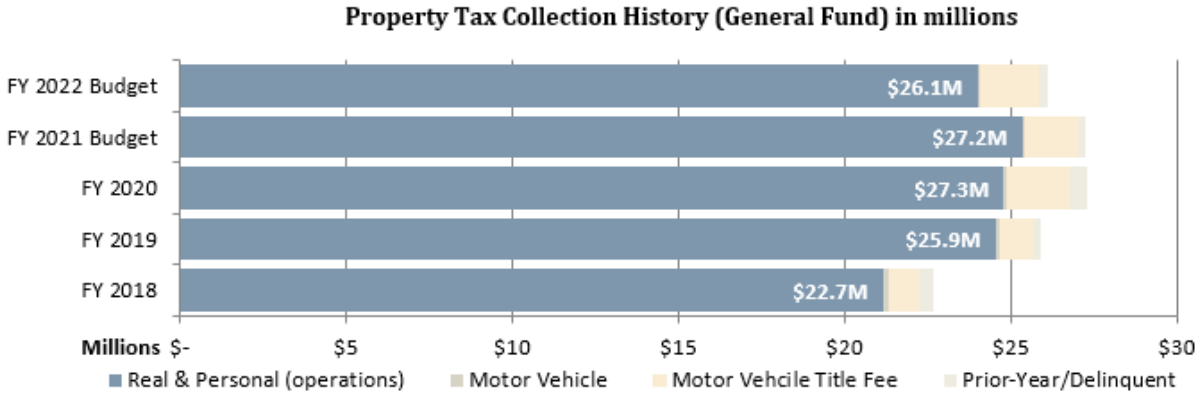


The FY 2022 Budget is based on maintenance of the city's millage rate at 5.750 mills.

- The portion of the millage rate funding debt service (Debt Service Fund) is estimated to remain flat with FY 2021 at 0.815 mills.
- The portion of the millage rate funding operations and recurring capital investment (General Fund) is estimated to remain flat with FY 2021 at 4.935 mills.

The property tax revenue estimates are net of the city's homestead exemptions which is estimated to save our homeowners over $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. 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 $26.1 million in FY 2022 and represent approximately 35% of General Fund revenues. The chart below depicts a 5-year history of General Fund property tax collections by type.

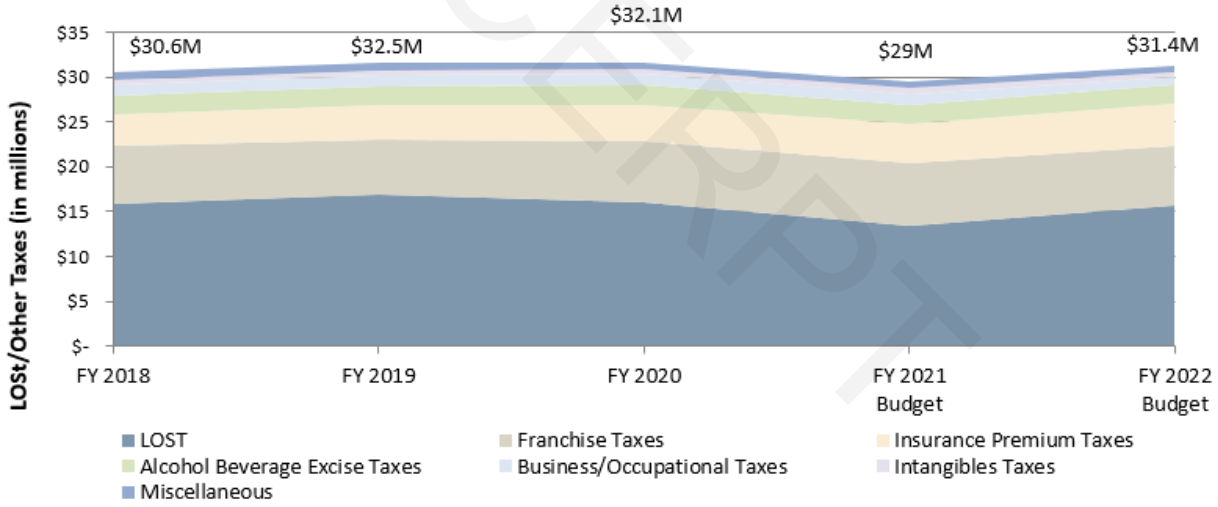


GENERAL FUND SUMMARY

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 6.6% and is shared between the State and local governments (county, city, and school boards; local share approaches 65% of collections). An increase of 13% is forecasted in FY 2022 for motor vehicle title fees from a budget-to-budget standpoint. However, the reduction programmed into the FY 2021 budget due to anticipated COVID-19 impacts has not been realized and 2021 actuals are trending towards $1.8 million resulting in a conservative flat-collection trend for 2022.

Other Taxes (including LOST)

Other taxes account for 42%, or $31 million, of total General Fund revenue for FY 2022. Specifically, revenue sources within the Other Taxes category include Local Option Sales Taxes ("LOST"), Franchise Taxes, Insurance Premium Taxes, Alcohol Beverage Excise Taxes, etc. The chart below provides a 5-year history of Other Tax collections by type.



- **Local Option Sales Taxes ("LOST"):** This revenue source represents the city's portion of the 7% sales and use tax collected in Fulton County (not counting T-SPLOST levy) and totals $15.7 million for FY 2022.

  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.

EXCERPT

GENERAL FUND SUMMARY

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).

An increase of 17% is forecasted for FY 2022 from a budget-to-budget standpoint. However, actual collections are conservatively estimated at $15.5 million in FY 2021 which equates to a revised growth rate of 2%. Due to the Federal stimulus recently approved and beginning to flow thru the local, State, and National economy, LOST collections are likely to exceed budgetary figures for 2022 and begin to recover towards pre-COVID trends (e.g. 2019).

- **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 receipts); etc.

  A reduction of -1% is forecasted for FY 2022 from a budget-to-budget standpoint. However, actual collections are estimated at $6.4 million in FY 2021 which equates to a revised growth rate of 3%.

  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 has had a detrimental effect on many of our commercial partners through closings and/or reduced operational hours which impacted 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 and Sawnee EMC, the largest contributors of this revenue source (70% of total franchise fees), totaled $4.3 million in FY 2021 and represents a -$440,370 decrease over the prior year ($4.8 million was collected in FY 2020). The budget forecast for FY 2022 totals $4.4 million and represents minor growth compared to 2021 collections. Augmenting revenue growth forecasts are approved rate increases by GA Power (average of 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 $890,000 in FY 2021. The budget forecast for FY 2022 totals $950,000 and reflects growth approximating 6%. The city raised the Cable Franchise Fee from 3% to 5% effective January 1, 2019.

DRAFT

GENERAL FUND SUMMARY

- **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 $4.7 million in FY 2022. Strong growth is forecasted for FY 2022 from a budget-to-budget standpoint. However, actual collections during FY 2021 totaled $4.6 million which is equates to a conservative 1% growth factor.

  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 million in FY 2022. A contraction of -4% is forecasted for FY 2022 from a budget-to-budget standpoint. However, actual collections during FY 2021 are estimated at $2 million which equates to a conservative 1% growth factor and reflects the ongoing economic impacts of the COVID-19 pandemic.

Licenses & Permits

Licenses & permits account for 4%, or $2.7 million, of total General Fund revenue for FY 2022. Licenses and permit revenues include alcoholic beverage permit fees, development permit and related fees, building permit fees, occupancy permit fees, sign permit fees, etc.

Growth of 6% is forecasted for FY 2022 based on 2021 collection patterns but lags pre-pandemic collection levels ($4.2 million in 2019).

The largest revenue source is Building Permit Fees ($1.7 million conservatively forecasted for FY 2022; $1.9 million estimated for FY 2021).

Intergovernmental

Intergovernmental sources account for <1%, or $117,678, of total General Fund revenue for FY 2022. This revenue is primarily generated from Intergovernmental Agreements with the City of Milton related to the sharing of court management capabilities as well as overtime reimbursement through the Federal HIDTA (High Intensity Drug Trafficking Area) program.

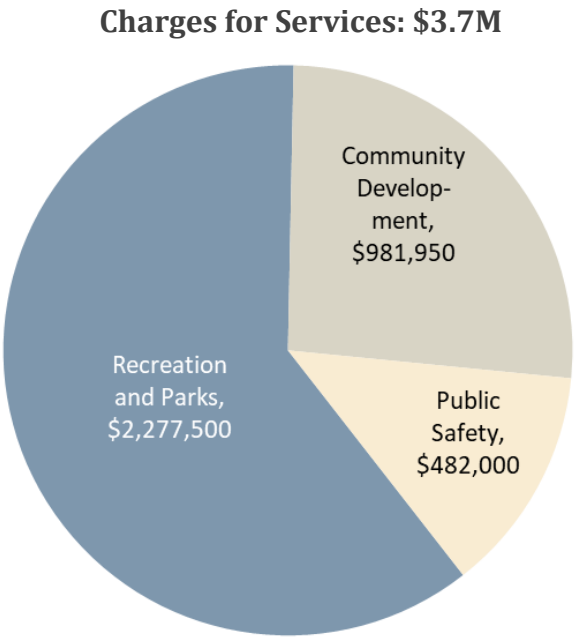
EXCERPT

GENERAL FUND SUMMARY

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.

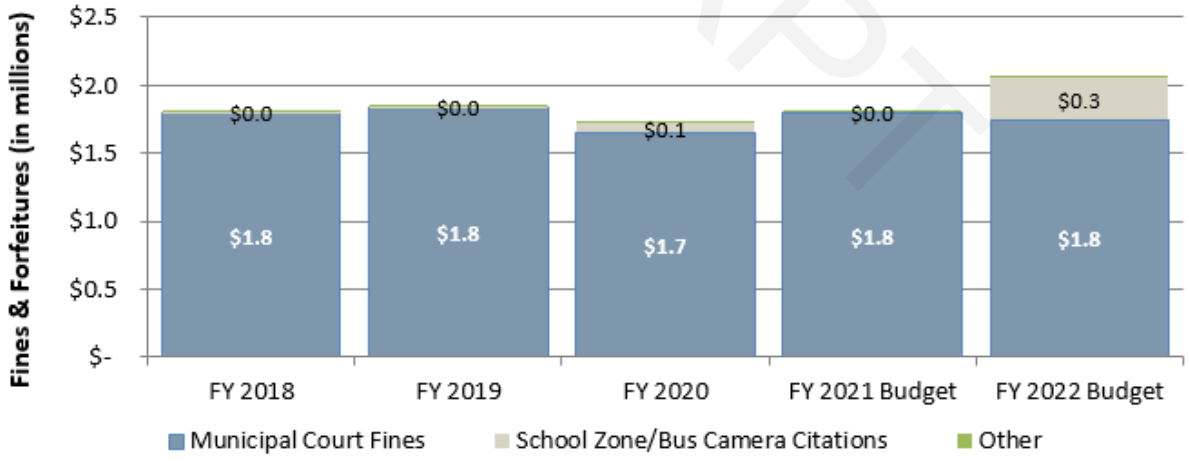
Charges for services account for 5%, or $3.7 million, of total General Fund revenue. Growth of 10% is forecasted for FY 2022 primarily due to increased plan review fee trends coupled with recreation program attendance growth (compared to 2020 which included significant program cancelations due to COVID-19).



Fines & Forfeitures

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

Fines & forfeitures account for 3%, or $2.1 million, of total General Fund revenue for FY 2022. An increase of 14% is forecasted for FY 2022 from a budget-to-budget standpoint due primarily to School Zone traffic camera citation fees being included within the budget.



Interest

Interest earnings account for <1%, or $190,000, of total General Fund revenue for FY 2022. Reductions are forecasted to more accurately reflect the earnings the city is currently receiving on its investments in the low market-rate environment.

EXCERPT

GENERAL FUND SUMMARY

Other Financing Sources

Other Financing Sources account for 3%, or $2.1 million, of total General Fund revenue for FY 2022 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 8%, or $5.8 million, of total General Fund appropriations for FY 2022. Carryforward Fund Balance represents available cash in excess of the city's 23% emergency reserve.

It has been the city's policy to utilize the remaining fund balance above the emergency requirement for one-time expenditures.

EXCERPT

GENERAL FUND SUMMARY

Expenditures

Operating expenditures of the General Fund are forecasted to grow by 1% over FY 2021. The following table compares departmental appropriations within the General Fund:

Expenditures (by Department):	FY 2021 AMENDED BUDGET	FY 2022 RECOMMENDED BUDGET	$ Variance	% Variance
Mayor and Council	$ 382,505	$ 386,087	$ 3,582	0.9%
City Administration	1,288,313	2,103,788	815,475	63.3%
Finance	3,541,567	3,478,702	(62,865)	-1.8%
Legal Services	750,000	750,000	-	0.0%
Information Technology	2,194,661	2,022,558	(172,103)	-7.8%
Human Resources	647,529	665,613	18,084	2.8%
Municipal Court	1,006,645	1,055,009	48,364	4.8%
Public Safety	30,596,284	31,241,503	645,219	2.1%
Public Works	9,046,380	9,022,808	(23,572)	-0.3%
Recreation, Parks & Cultural Services	10,088,405	10,089,135	730	0.0%
Community Development	4,190,713	3,773,589	(417,124)	-10.0%
Non-Departmental:				
Contingency	700,000	700,000	-	0.0%
Insurance Premiums (Risk Fund)	720,250	779,750	59,500	8.3%
Gwinnett Tech Contribution (Debt Svc)	290,490	289,640	(850)	-0.3%
Total Operating Expenditures	**$ 65,443,742**	**$ 66,358,182**	**$ 914,440**	**1.4%**
Non-Allocated/Reserve (Oper. Initiative)	-	654,083		
Non-Allocated/Reserve	1,880,579	-		
Non-Allocated/Reserve (One-Time Usage)	686,390	-		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	4,352,862	5,836,799		
Recurring Capital Program	189,000	1,650,000		
Total Expenditures	**$ 72,552,573**	**$ 74,499,064**		

EXCERPT

GENERAL FUND SUMMARY

The following table compares expenditure category appropriations within the General Fund:

	FY 2021 AMENDED BUDGET	FY 2022 RECOMMENDED BUDGET	$ Variance	% Variance
Expenditures (by Category):				
Personnel Services:				
Salaries	$ 29,915,404	$ 30,363,360	$ 447,956	1.5%
Group Insurance	9,005,901	9,332,468	326,567	3.6%
Pension (Defined Benefit)	2,675,532	2,818,657	143,125	5.3%
Pension (401A)	2,183,255	2,319,863	136,608	6.3%
OPEB/Post Employment Healthcare	604,717	566,046	(38,671)	-6.4%
Miscellaneous Benefits	3,039,934	3,130,594	90,660	3.0%
subtotal	$ 47,424,743	$ 48,530,988	$ 1,106,245	2.3%
Maintenance and Operations:				
Professional Services	$ 2,561,658	$ 2,671,938	$ 110,280	4.3%
Repair/Maintenance	1,603,061	1,620,750	17,689	1.1%
Maintenance Contracts	2,846,574	2,850,778	4,204	0.1%
Professional Services (IT)	2,048,834	2,003,570	(45,264)	-2.2%
General Supplies	958,131	869,161	(88,970)	-9.3%
Utilities	2,897,285	2,953,175	55,890	1.9%
Legal Services	750,000	750,000	-	0.0%
Insurance Premiums (Risk Fund)	720,250	779,750	59,500	8.3%
Miscellaneous	2,028,868	1,655,887	(372,981)	-18.4%
subtotal	$ 16,414,661	$ 16,155,009	$ (259,652)	-1.6%
Capital/Lease:	$ 613,848	$ 682,545	$ 68,697	11.2%
Other Uses:				
Contingency	$ 700,000	$ 700,000	$ -	0.0%
Gwinnett Tech Contribution (Debt Svc)	290,490	289,640	(850)	-0.3%
subtotal	$ 990,490	$ 989,640	$ (850)	-0.1%
Total Operating Expenditures	**$ 65,443,742**	**$ 66,358,182**	**$ 914,440**	**1.4%**
Non-Allocated/Reserve (Oper. Initiative)	-	654,083		
Non-Allocated/Reserve	1,880,579	-		
Non-Allocated/Reserve (One-Time Usage)	686,390	-		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	4,352,862	5,836,799		
Recurring Capital Program	189,000	1,650,000		
Total Expenditures	**$ 72,552,573**	**$ 74,499,064**		

Exon Draft

GENERAL FUND SUMMARY

Meeting the Internal Needs of Operating Departments

Several of the major points of the FY 2022 Budget are as follows:

- Management of personnel and compensation program to align with current market environment:
  - Staffing level at 451.5 full-time equivalents "FTE" with the funding breakdown as follows:
    - 441 full-time equivalents (funded);
    - 10.5 full-time equivalents (unfunded; budgetary savings of $900,000); positions to remain vacant pending an identified funding source and workload justification.
  - Continuation of the annual performance-based merit program (3% on average) effective July 1, 2021 in an estimated cost of $1 million.
- Reduction (-2% or -$259,652) in departmental maintenance and operations budgets (General Fund) including controls on non-essential spending.
  - Net reduction is in excess of -5% after adjusting for new initiatives (e.g. elections, municipal court office space lease, Innovation Academy field maintenance IGA, etc.) and growth drivers including risk insurance premiums (8% growth or +$59,500 based on premium trends), maintenance of new parks (+$42,000 for AlphaLoop, Thompson Street Park, Maddox Park, and Encore Park), and expanded Public Safety Taser program (42% growth or +$30,000).
- The departmental operating capital/lease budget primarily represents funding for the city's capital lease obligations (fire trucks, police tasers, etc.) coupled with minor maintenance capital needs. The FY 2022 budget experienced growth due primarily to approval of the Quint lease as part of the 2021 Mid-Year budget (replaced 1 Pumper with a dual-purpose Quint including ladder and water pumping capabilities).
- $654,083 is included for targeted operating initiatives (please refer to the *Operating Initiatives Request* section of this document for detail of the requests).
- Funding from the General Fund which is available for immediate capital investment in 2022 includes the following:
  - $5,836,799 Fund Balance for one-time capital;
  - $1,650,000 Recurring Capital Contribution from the General Fund

  $7,486,799

DRAFT

City Council Meeting
STAFF REPORT

Submitting Department: Recreation, Parks & Cultural Services
Submitted By: Morgan Rodgers
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: DISCUSSION OF POSSIBLE PARKS BOND PROJECTS

II. RECOMMENDATION:

This item is being presented for informational purposes and does not require a formal vote.

III. REPORT IN BRIEF:

Please reference the attached document.

IV. ALTERNATIVES:

V. ATTACHMENTS:

Bond items 4-28-21

Possible Bond Referendum Items

4/28/21

• Wills Park Equestrian Renovation build out (50% match)	5,000,000
• Will Park Master Plan projects	4,000,000
• Mid Broadwell Park build out	500,000
• Milton Avenue design & build out	2,000,000
• Old Rucker Park design & build out	2,000,000
• Union Hill Park re-development/trailhead	2,000,000
• Farmhouse Park design & build out	2,000,000
• Brookside Park (Phase 1 – connection/bridge	2,000,000
• Waters Road Park design & build out	2,000,000
• Mayfield Road Park (50% match)	1,000,000
• Turf Webb Bridge large Soccer field	1,000,000
• Park Land Acquisition	6,000,000
	$29,500,000

City Council Meeting
STAFF REPORT

Submitting Department: Recreation, Parks & Cultural Services
Submitted By: Morgan Rodgers
Sponsored By:
Meeting Date: May 3, 2021

I. AGENDA ITEM TITLE: UPDATE ON COVID-19 AND THE REINTRODUCTION OF OUTDOOR SPECIAL EVENTS

II. RECOMMENDATION:

This item will be presented for informational purposes only and no formal vote is required.

III. REPORT IN BRIEF:

Based upon curret trends in Alpharetta's COVID-19 incidence rate and recent guideline updates from the Centers for Disease Control (CDC) and other public health agencies, the City is preparing to enter Phase 5 of our Operational Restoration Plan. As part of that, staff has developed plans to reintroduce outdoor public special events beginning in June.

Staff will provide an overview of the basis for this planned move and the events planned for June, July, and August. The plan calls of six (6) concerts in Brooke Street Park and three (3) events featuring food trucks and music during the months of June, July and August.

IV. ALTERNATIVES:

V. ATTACHMENTS: