THE CITY OF ALPHARETTA GEORGIA

City Council Meeting & Public Hearing

MAY 2, 2022

Office of the City Clerk

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

OFFICIAL MINUTES

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

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 Dan Merkel
  - Donald F. Mitchell
  - Brian Will
  - Douglas J. DeRito
  - John Hipes
  - Jason Binder
- Staff
  - Bob Regus, City Administrator
  - Molly Esswein, City Attorney
  - James Drinkard, Asst. City Administrator
  - Lauren Shapiro, City Clerk
  - Cris Randall, Director of Human Resources
  - John Robison, Director of Public Safety
  - Morgan Rodgers, Director of Recreation, Parks & Cultural Services
  - Peter Sewczwicz, Director of Public Works
  - Tom Harris, Director of Finance
  - Adam Montgomery, Information Security Manager
  - Kim Zane, Cultural Services Manager
  - Kurt Kirby, Projects Manager

- Shawn Mitchell, Budget & Procurement Manager

III. PLEDGE TO THE FLAG

IV. CONSENT AGENDA

A. Council Meeting Minutes (Meeting of 4/25/2022)

- Mayor Pro Tem Merkel offered a motion to approve the Consent Agenda.
  - Council Member DeRito seconded the motion.
  - The motion was approved (6-0-1; Council Member Mitchell abstained, as he was not present during the April 25, 2022 City Council meeting).

V. APPOINTMENT OF CITY ATTORNEYS

A. Resolution – Appointment of City Attorneys

A Resolution of the Mayor and City Council to Appoint Jarrard & Davis, LLP as City Attorneys

- City Administrator, Bob Regus, came forward to present this item.
- City Administrator Regus read the resolution aloud.

Public Comments:

- There were no public comments.

- Council Member DeRito offered a motion to approve a resolution to appoint Jarrard & Davis, LLP as City Attorneys.
  - Mayor Pro Tem Merkel seconded the motion.
  - The motion was approved unanimously (7-0).

VI. PRESENTATIONS & PROCLAMATIONS

A. National Therapy Animal Day Proclamation

- Mayor Gilvin presented the National Therapy Animal Day Proclamation to Dawn Wise and Reba "The One-eyed Show Cat."

B. Public Service Recognition Week Proclamation

- Mayor Gilvin presented the Public Service Recognition Week Proclamation to Director of Human Resources, Cris Randall, on behalf of the employees of the City of Alpharetta.

C. National Bike Month Proclamation

- Mayor Gilvin presented the National Bike Month Proclamation to Jackie Tyson on behalf of Bike Alpharetta.

VII. PARTNERSHIP UPDATES

A. Bike Alpharetta – Partnership Update

- Jackie Tyson, with Bike Alpharetta, came forward to present this item.
- This is the 10^{th} year that Bike Alpharetta has been operating as a non-profit organization.
- This year, the City of Alpharetta received its 4^{th} National Recognition as a bicycle friendly community.

- Bike Alpharetta hosted a bike repair and bike cleaning day at North Fulton Community Charities and donated over 150 bikes.
- Bike Alpharetta has created a map of the greenway and will send them to print in the next few weeks, so they can be distributed throughout the community. Ms. Tyson shared that the greenway maps are one of the most requested items at the Alpharetta Downtown Farmers Market.

VIII. OLD BUSINESS

A. The Code of the City of Alpharetta, Georgia Text Amendments - City Parks Rules and Regulations and Designation of the AlphaLoop as a City Park

Second Reading

An Ordinance to Amend Article I, Chapter 32 of The Code of Ordinances of the City of Alpharetta, Georgia; To Amend the Rules and Regulations for Parks Owned and Operated by the City; To Designate the AlphaLoop as a City Park; To Repeal Conflicting Ordinances; and for Other Purposes

SPONSORS: Council Member Hipes, Mayor Gilvin

- Assistant City Administrator, James Drinkard, came forward to present this item.
- No changes have been added since the first reading of the ordinance.
- City Attorney, Molly Esswein, read the ordinance aloud.

Public Comments:

- There were no public comments.

❖ Council Member Hipes offered a motion to approve an ordinance to amend Article I, Chapter 32 of The Code of Ordinances of the City of Alpharetta, Georgia; to Amend the Rules and Regulations for Parks Owned and Operated by the City; to designate the AlphaLoop as a City Park; to repeal conflicting ordinances and for other purposes.

  - Council Member Will seconded the motion.
  - The motion was approved unanimously (7-0).

IX. NEW BUSINESS

A. Memorandum of Understanding – Davis Drive

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve the memorandum of understanding between Fulton County, North Fulton Community Improvement District, and the City of Alpharetta for the installation of water and sewer utilities in association with the Davis Drive Project and authorize the Mayor to execute all necessary documents.
- Consultants working alongside NFCID will be managing and inspecting the construction of the project. The cost of the water and sewer line installation is $364,487.50 and was a component of the low bid associated with the Davis Drive Project. When components of the water and sewer lines are installed, approved, and a request for payment is submitted, NFCID will approve the request and submit an invoice to the City. The City will reimburse the NFCID for the utility work and will submit an invoice to Fulton County for reimbursement. When working on past projects with the County, the City

and the County would only enter into a MOU. Given that the NFCID is handling all aspects of the construction of Davis Drive, including hiring and paying the contractor, a third party needed to be added to the MOU.

Public Comments:

- There were no public comments.

- Council Member DeRito offered a motion to approve the memorandum of understanding between Fulton County, North Fulton Community Improvement District, and the City of Alpharetta for the installation of water and sewer utilities in association with the Davis Drive Project and authorize the Mayor to execute all necessary documents.
  - Mayor Pro Tem Merkel seconded the motion.
  - The motion was approved unanimously (7-0).

B. Award of Contract for Mid-Block Crosswalks (ITB 22-007)

- Director of Public Works, Pete Sewczwicz, came forward to present this item.
- Staff is recommending that Mayor and Council approve ITB #22-007 to Excellere Construction LLC for the construction of 4 midblock crossings for an amount not to exceed $602,200.84 and authorize the Mayor to execute all necessary documents.
- The total project cost is $602,200.84. Available funding through TSPLOST-2 for these crosswalks totals $526,463.25. The shortfall of -$75,737.59 is recommended herein to be funded through a reallocation of funds from the Manning Oaks Elementary School Crosswalk account which is not feasible as currently designed and will be revisited in the future upon further study.
- The award of this bid is for the construction of 4 midblock crossings:
  1. Milton Avenue and Teasley St: Construction of a signalized pedestrian crossing from the parking deck on Milton Avenue to the corner at Milton Avenue and Teasley Street.
  2. Mayfield Road at Alpharetta Elementary: Signalization of an existing pedestrian crossing on Mayfield Road at Alpharetta Elementary.
  3. Cogburn Road at Cogburn Park: Construction of a signalized pedestrian crossing on Cogburn Road at the entrance to Cogburn Road Park.
  4. Mid-Broadwell Road at Charlotte Drive: Construction of a signalized pedestrian crossing on Mid Broadwell Road between Charlotte Drive and St. Michelle Drive.
- Staff met with representatives of Excellere Construction LLC to review the scope of work and the City's expectations. Excellere Construction LLC assured staff that they could complete the project for the bid amount and within the allocated timeframe. Thus, staff determined Excellere Construction LLC to be the lowest responsive and responsible bidder.

Public Comments:

- There were no public comments.

- ❖ Council Member DeRito offered a motion to approve ITB #22-007 to Excellere Construction LLC for the construction of 4 midblock crossings for an amount not to exceed $602,200.84 and to authorize the Mayor to execute all necessary documents.
    - o Council Member Hipes seconded the motion.
    - o The motion was approved unanimously (7-0).

C. Wire & Wood: Event Logistics, Marketing, and Sponsorship Sales

- Director of Recreation, Parks, and Cultural Services, Morgan Rodgers, came forward to present this item.
- Staff is recommending that Mayor and Council approve the award of RFP # 22-114 to Premier Events for Wire & Wood Event Logistics, Marketing, and Sponsorship Sales in an amount not to exceed $30,500.00 and authorize the Mayor to execute all necessary documents.
- The Community Services Division of Recreation, Parks, and Cultural Services published RFP # 22-114, in partnership with the Finance Department, seeking vendor applicants for a 5-year comprehensive event logistics, marketing, and sponsorship sales services contract for the City's annual Wire & Wood music event.
- The award of this RFP # 22-114 includes event logistics, marketing, and sponsorship sales for the Wire and Wood Music Festival which takes place on the second weekend in October, beginning on October 7 and 8, 2022, and continuing through a 5-year contract.
- The event logistics portion of the work includes drafting timelines, building maps/site keys, managing vendors (both pre-event and in-event), and hiring/paying staff to work the day of the event. Event logistics also includes overseeing the event setup and breakdown, installation of collateral/signage, and project management of other marketing deliverables and sponsorship fulfillment. The marketing portion of the work includes maintaining and growing the social media followers and engagement, promoting the event details and artists, and producing content and graphics for internal and external communications. The sponsorship portion includes scouting, negotiating, and fulfilling sponsor contracts with businesses and organizations that align with the event and Alpharetta's target markets.
- The highest-scoring firm, Premier Events, has been working with the City of Alpharetta for many years on Wire & Wood and other events and has done so to a high level of satisfaction. Their proposal was thorough and thoughtful, and it demonstrated the creativity, knowledge, experience, and resources necessary to continue to deliver an excellent Wire & Wood event to residents.

Public Comments:

- There were no public comments.

- ❖ Council Member Hipes offered a motion to approve the award of RFP # 22-114 to Premier Events for Wire & Wood Event Logistics, Marketing, and Sponsorship Sales in an amount not to exceed $30,500.00 and to authorize the Mayor to execute all necessary documents.
    - o Council Member Mitchell seconded the motion.

- o The motion was approved unanimously (7-0).

- City Attorney, Molly Esswein, explained that the next three (3) resolutions on the agenda are being presented to Mayor and Council because the City needs to bring the certification of these properties for the McGinnis Ferry Road widening project to GDOT by Friday, May 6, 2022. After Jarrard & Davis received and reviewed the title work for these parcels, the original title work was completed in 2020, and our firm wanted to see title work completed more recently than 2020 (to meet GDOT standards). Mayor and Council previously approved resolutions to authorize the use of eminent domain on these three properties, but the new resolutions presented tonight are to update property owner names that were found as a result of the new title work. These resolutions will be filed with the courts tomorrow so that they may be certified to GDOT by Friday, May 6, 2022.

D. **Resolution to Authorize the Use of Eminent Domain – 4915 Tidewater Way**
A Resolution of the Mayor and Council of the City of Alpharetta, Georgia to Authorize the Use of Eminent Domain to Acquire Certain Property Located at 4915 Tidewater Way (Tax Parcel No.: 21 -5680-1034-044-8) for Road Project - McGinnis Ferry Road Widening from Ronald Reagan Boulevard/Union Hill Road to Hospital Parkway

- City Attorney, Molly Esswein, read the resolution aloud.

Public Comments:

- There were no public comments.

❖ Council Member DeRito offered a motion to approve a Resolution of the Mayor and Council of the City of Alpharetta, Georgia to Authorize the Use of Eminent Domain to Acquire Certain Property Located at 4915 Tidewater Way (Tax Parcel No.: 21 - 5680-1034-044-8) for Road Project - McGinnis Ferry Road Widening from Ronald Reagan Boulevard/Union Hill Road to Hospital Parkway.

- o Mayor Pro Tem Merkel seconded the motion.
- o The motion was approved unanimously (7-0).

E. **Resolution to Authorize the Use of Eminent Domain – 5065 Tidewater Way**

A Resolution of the Mayor and Council of the City of Alpharetta, Georgia to Authorize the Use of Eminent Domain to Acquire Certain Property Located at 5065 Tidewater Way (Tax Parcel No.: 21 -5680-1054-068-2) for Road Project - McGinnis Ferry Road Widening from Ronald Reagan Boulevard/Union Hill Road to Hospital Parkway

- City Attorney, Molly Esswein, read the resolution aloud.

Public Comments:

- There were no public comments.

❖ Council Member Binder offered a motion to approve a Resolution of the Mayor and Council of the City of Alpharetta, Georgia to Authorize the Use of Eminent Domain to Acquire Certain Property Located at 5065 Tidewater Way (Tax Parcel No.: 21 - 5680-1054-068-2) for Road Project - McGinnis Ferry Road Widening from Ronald Reagan Boulevard/Union Hill Road to Hospital Parkway.

- o Council Member Mitchell seconded the motion.
- o The motion was approved unanimously (7-0).

F. **Resolution to Authorize the Use of Eminent Domain – 5225 McGinnis Ferry Road**

A Resolution of the Mayor and Council of the City of Alpharetta, Georgia to Authorize the Use of Eminent Domain to Acquire Certain Property Located at 5225 McGinnis Ferry Road (Tax Parcel No.: 21 -5690-1100-012-2) for Road Project - McGinnis Ferry Road Widening from Ronald Reagan Boulevard/Union Hill Road to Hospital Parkway

- City Attorney, Molly Esswein, read the resolution aloud.

  Public Comments:

  - There were no public comments.

- ❖ Council Member Mitchell offered a motion to approve a Resolution of the Mayor and Council of the City of Alpharetta, Georgia to Authorize the Use of Eminent Domain to Acquire Certain Property Located at 5225 McGinnis Ferry Road (Tax Parcel No.: 21 -5690-1100-012-2) for Road Project - McGinnis Ferry Road Widening from Ronald Reagan Boulevard/Union Hill Road to Hospital Parkway.
  - Council Member Will seconded the motion.
  - The motion was approved unanimously (7-0).

X. WORKSHOP

A. Presentation and Discussion: Recommended Fiscal Year 2023 Budget (Operations / Capital)

- Director of Finance, Tom Harris, and Budget and Procurement Manager, Shawn Mitchell, came forward to present this item.
- Director Harris shared that we will advertise a tax increase (about $25 rate increase will be advertised for coverage), although we are not raising the millage rate.
- The Recommended Fiscal Year 2023 Budget (Operations / Capital) presentation is attached hereto as "Exhibit A."

Council Member Discussion

- Council Member Hipes asked about commercial tax abatements and how that may affect the budget.
- Council Member Will shared that we have a team evaluating staff compensation and merit pay.
- Council Member DeRito shared that the Fulton County Board of Commissioners will vote on Wednesday, May 4 on whether or not to reopen the Fulton County Jail located in Alpharetta.
- Council Member Mitchell shared that he would like to include the $200,000 a year on 24/7 IT security monitoring.

B. 2021 Bond Project – Parks Update

- Director of Recreation, Parks, and Cultural Services, Morgan Rodgers, came forward to present this item.
- The 2021 Bond Project – Parks Update presentation is attached hereto as "Exhibit B."

Council Member Discussion

- Council Member Binder asked about the construction timeline for Mid Broadwell Park.

- Director Rodgers shared that he would like for this park to be under construction by the end of 2022 and finished by the end of the first quarter of 2023.
- Council Member Will asked about the number of horse stalls in the equestrian center.
  - Director Rodgers shared that there are currently 290 stalls, and the new center will have 380 stalls.

C. Street Performer Permit Application and Permit

- Director of Recreation, Parks, and Cultural Services, Morgan Rodgers, came forward to present this item.
- The Cultural Arts Commission created this initiative and voted to bring this application and permit process forward to a City Council workshop.
- The Recreation, Parks, & Cultural Services Department would oversee this program, not the Cultural Arts Commission.
- This permit process would establish public entertainment areas throughout the City and require performers to apply and wear a permit badge during performances. The permit would cost between $25 and $50 and would be specific to certain areas for a pre-approved performance time. These performers would work for tips, not salary.
- This application and permit would be a trial to see how it may work in the City.

Council Member Discussion

- Mayor Pro Tem Merkel shared that he did not want to see street performances turn into a circus type of environment, and he is not a fan of this. He does not want performers to panhandle our residents for money. He mentioned that this would be a cool type of event – maybe a Saturday with Street Performers – but he does not want to see this as an ongoing program.
- Council Member Mitchell shared that our City has grown, and these type of performers are often found in tourist destinations. These performers are providing a quality service; it could be someone playing the cello or a jazz musician which could add a lot of life to the area. This is essentially live art.
- Council Member Will shared that in Clearwater, Florida, these performers often detract from the area and block pedestrian travel. He shared that he is not in support of this type of application, but could see this at a Wire & Wood type of event.
- Council Member Hipes shared that he appreciated the Cultural Arts Commission for taking a look at this, and he would like to see how this could work in our City. If we were to have an application for this process, and it works well, then it could be a great success for the downtown and in other designated places in the City.
- Council Member Binder shared that he has been proved wrong by the Parks Department before and would like to see how we can get this going, because it would be a good addition.
- Council Member DeRito shared that he does not have an opinion on this item one way or another. He also mentioned that it could risk tarnishing the brand of an area.

- Mayor Gilvin shared that he, too, does not feel one way or another about this. Further, he shared that as a traveler, he has not experienced the negative aspects of street performers (musicians in the Manhattan subway, Naked Cowboy in Times Square). Mayor Gilvin mentioned that he would like to hear from the legal team on what we would be authorized to do as a City in terms of creating an application and permit process for street performers.

XI. PUBLIC COMMENT

- Director Rodgers came forward to give a report on the Taste of Alpharetta.
  - The Taste of Alpharetta currently has about 62 restaurants participating, 3 smaller stages with music. It is estimated that there will be 40-50K people. Highway 9 will be closed in the Downtown. No shuttles will be provided from Wills Park (Wills Park is a Downtown Park), but there will be shuttles off of Haynes Bridge Road (near Cookout and the office buildings in that area).

XII. REPORTS

- There were no reports.

XIII. ADJOURNMENT TO EXECUTIVE SESSION

- ❖ Council Member Hipes offered a motion to adjourn to executive session.
  - Mayor Pro Tem Merkel seconded the motion.
  - The motion was approved unanimously (7-0).
- With there being no further items to consider or discuss, Mayor Gilvin adjourned the meeting at 9:01 p.m.

Respectfully submitted,

Lauren Shapiro

Lauren Shapiro, City Clerk

EXIHIBIT A

Fiscal Year 2023 Budget Workshop

May 2, 2022

FINANCE DEPARTMENT

Agenda

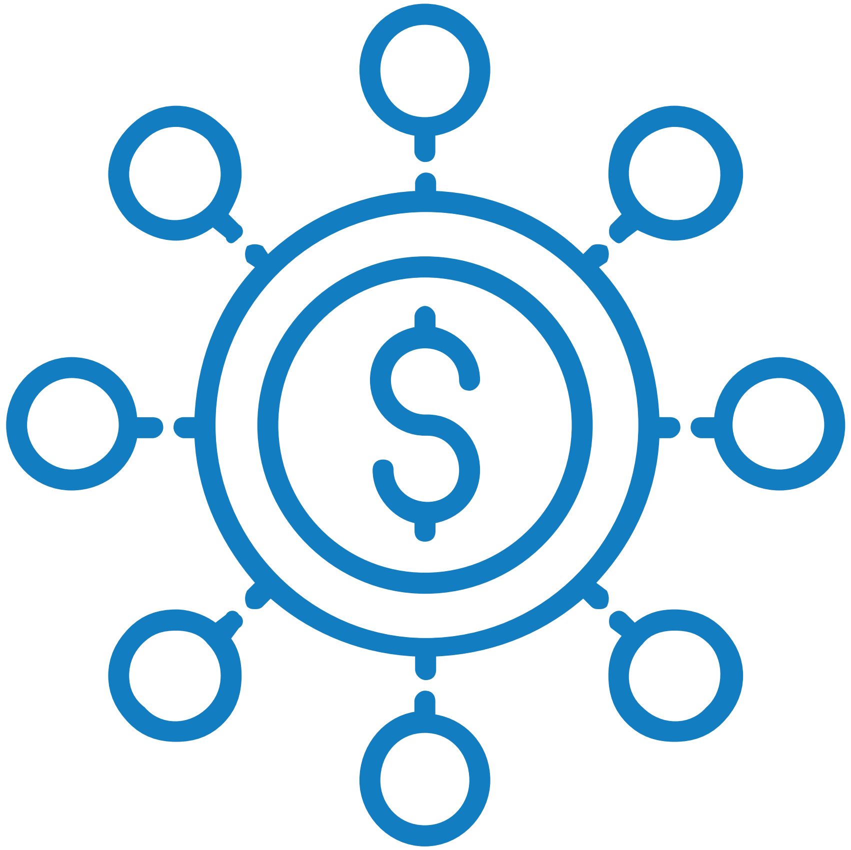
- **Budget Process Recap**
- **Strategic Budget Concepts**
- **Budget**
  - Citywide
  - General Fund
  - Operating Initiatives
  - Capital Initiatives
- **Calendar**

Budget Process Recap

- **January 2022**
  - City Council Retreat
- **January 2022**
  - Target Budgets provided to Departments
- **February-April 2022**
  - Joint Development by Finance and Departments of a detailed line-item budget by departmental project/program (e.g., uniform patrol, public works, etc.)
  - New Initiatives (operations/capital) are separated from the Base Budget
  - Budget meetings with Mayor and City Administrator
- **April 14, 2022**
  - Mayor's Recommended Budget
    - Posted to City Website and Financial Transparency Site

Strategic Budget Concepts

Fiscal Year 2023

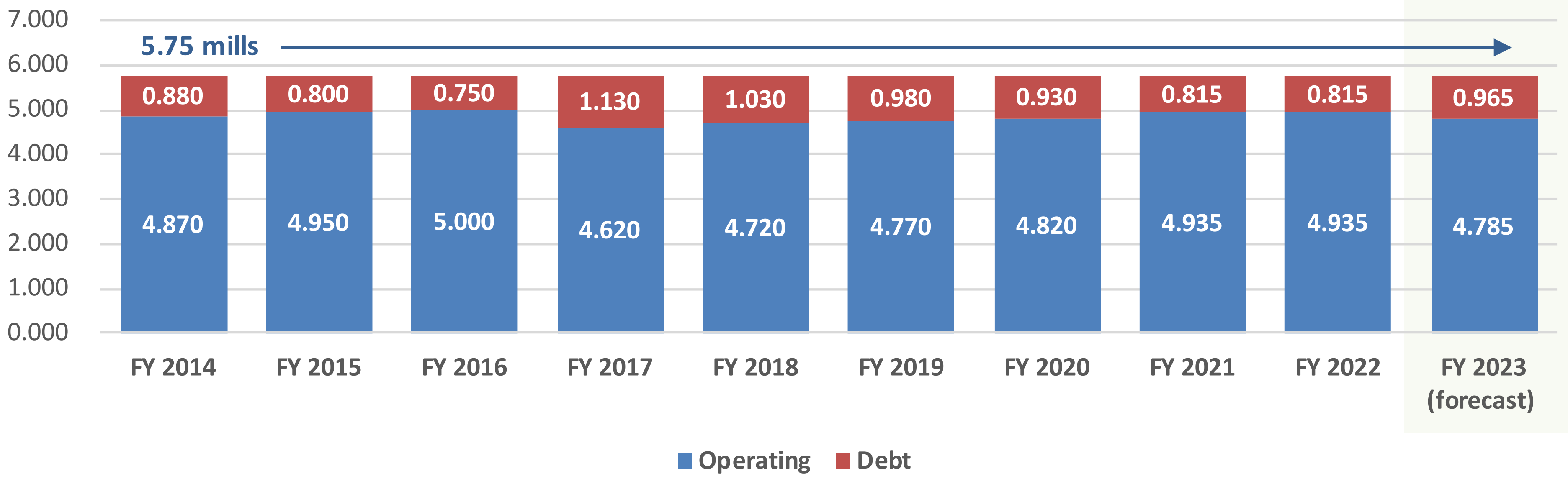


Strategic Budget Concepts

- **Maintain a Competitive Tax Rate**
- **Homeowner Tax Savings**
- **Service Delivery Standards**
  - Staffing and Compensation
  - Operational Budget
- **Capital Infrastructure/Assets**
  - $10M = Milling & Resurfacing, Stormwater, and PS Fleet Replacement
  - $5M = Facilities, Non-PS Fleet, Equipment, Transportation Infrastructure, etc.
  - Not counting new/expansionary capital investment
- **Retain Flexibility to respond to Economic Downturns**

Maintain a Competitive Tax Rate

- **Maintenance of 5.75 mills**
  - *shifting 0.15 mills to Debt levy to cover 2022 Parks Bond*



- **Millage Comparison**
  - Recommended FY 2023 rate for Alpharetta; FY 2022 rates for other entities

	Millage Rates (est.)			Effective Millage Rate for Average Homeowner		Homestead Exemptions	
	Operations	Debt Service	Total	Operations	Total		
Alpharetta*	4.785	0.965	5.750	3.589	4.554	45,000	floating
Johns Creek	3.986	0.411	4.397	3.654	4.065	15,000	floating
Sandy Springs	4.731	0.000	4.731	4.337	4.337	15,000	floating
Milton	4.731	0.487	5.218	4.337	4.824	15,000	floating
Roswell	4.618	0.100	4.718	4.618	4.718	-	floating

Homestead Exemption tax-reduction calculations are based on an average home value of $475,000.

* Alpharetta's Homestead Exemptions saves our homeowners over $5.4 million annually.

Focus on Homeowner Tax Savings

- **Over $5.4M annually in Property Tax Relief for our Homeowners**
  - Floating Homestead Exemption (HX)
    - Caps value growth at the lesser of 3% or CPI
  - Basic HX of $45K
    - Increased from $40K to $45K in FY 2021
  - Senior HX of $25K
    - Removed Income Restriction from Additional Senior HX in FY 2021
  - Senior Full-Value HX
    - Available to residents aged 70 and older who meet certain income requirements
  - Among the Largest and most extensive Homestead Exemption offerings in the State

Service Delivery Standards (Compensation)

- **Maintaining Quality Personnel in an inflationary Labor Market**
  - FY 2020
    - Public Safety Compensation Plan Update
    - Merit Program suspended in April 2020 (COVID-19)
  - FY 2021
    - Evergreen Class & Compensation Study
    - One-Time Compensation Payout (compensate for lost wage growth: 4/1/2020-6/30/2020)
    - Performance-Based Merit Program of 3% (on average) on July 1, 2020
  - FY 2022
    - Performance-Based Merit Program of 3% (on average) on July 1, 2021
    - Market-based Personnel Compensation adjustments in November 2021
      - 13% for Police/E911
      - 3% for all other Employee Classifications
    - 1st Responders Supplemental Grant (State allocation of ARPA funds)

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Service Delivery Standards (Compensation)

- **Maintaining Quality Personnel in an inflationary Labor Market**
  - FY 2023 (Recommended)
    - Performance-Based Merit Program of 4% (on average) on July 1, 2022
    - Salary Compression adjustments citywide ($825K)
  - Merit Review Structure/Process
    - Currently under review

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Service Delivery Standards (Staffing)

- **Adjusting Staffing to meet growing Service Demands**
  - FY 2022
    - Public Safety
      - Quint staffing (6 FTEs)
      - DEA (transfer of 3 FTEs to the General Fund)
    - Public Works (3 FTEs) – vacant position funding removed as part of COVID-19 adj.
    - IT (1 FTE) – vacant position funding removed as part of COVID-19 adj.
    - CD (1 FTE) - Economic Development staffing
  - FY 2023 (Recommended)
    - Public Safety (2 FTEs)
      - Community Paramedic and Crime Scene Detective
    - HR (1 FTE) – HR Specialist
    - Recreation, Parks & Cultural Services (1 FTE)
      - Recreation Coordinator (Preston Ridge Community Center)

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Service Delivery Standards

Maintaining Efficient/Effective Operational Costs

$17.0M
- FY 2022 Budget*

$18.1M
- FY 2023 Proposed Budget

+$1.1M

+$1.1M Growth

- Inflationary Cost Drivers
  - Landscape Maint. (+$500K)
  - Fuel (+$155K)
  - Facility/Grounds Maint. (+133K)
- Travel/Training (+$98K)
- IT Investment
  - Cloud Storage (+$80K)
  - Security Software (+$65K)
  - Dept. Software Imp. (+$48K)

*FY 2022 Actuals are conservatively estimated at $16M (assumed 94% of budget spent). Prior year M&O trends were 94% (FY 2019), 88% (FY 2020), and 90% (FY 2021). Spikes in service demand coupled with inflationary cost pressures will continue to push M&O utilization trends higher.

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Maintaining Capital Assets/Infrastructure

Recurring Capital Investment (Minimum Target is $13M Annually)

$14.7M

- FY 2022 Budget
  - $1.7M Budgeted Capital Appropriation
  - $5.8M Fund Balance
  - $520K other
  - $6.6M ARPA

$14.6M

- FY 2023 Recommended Budget
  - $3.0M Budgeted Capital Appropriation
  - $11.6M Fund Balance (out of the $12.6M total)

- **Represents funding from multiple sources towards renewal and/or replacement of City Assets and Infrastructure**
  - Sources generally include General Fund (50% Fund Balance and 50% Budgeted Capital Appropriation)
  - $10M Annually used for:
    - Milling & Resurfacing ($3.6M = 525 lane miles * $100K per lane mile with avg 15-yr life)
    - Stormwater ($4.2M)
    - Fleet/Equipment ($2.2M; Incl. PS fleet turnover of 7.5 years)
  - $3-5M Annually used for Technology, Facilities, Recreation Fields/Courts/Turf and Playgrounds, Sidewalks, Non-PS Fleet/Equipment, Transportation Infrastructure, etc.

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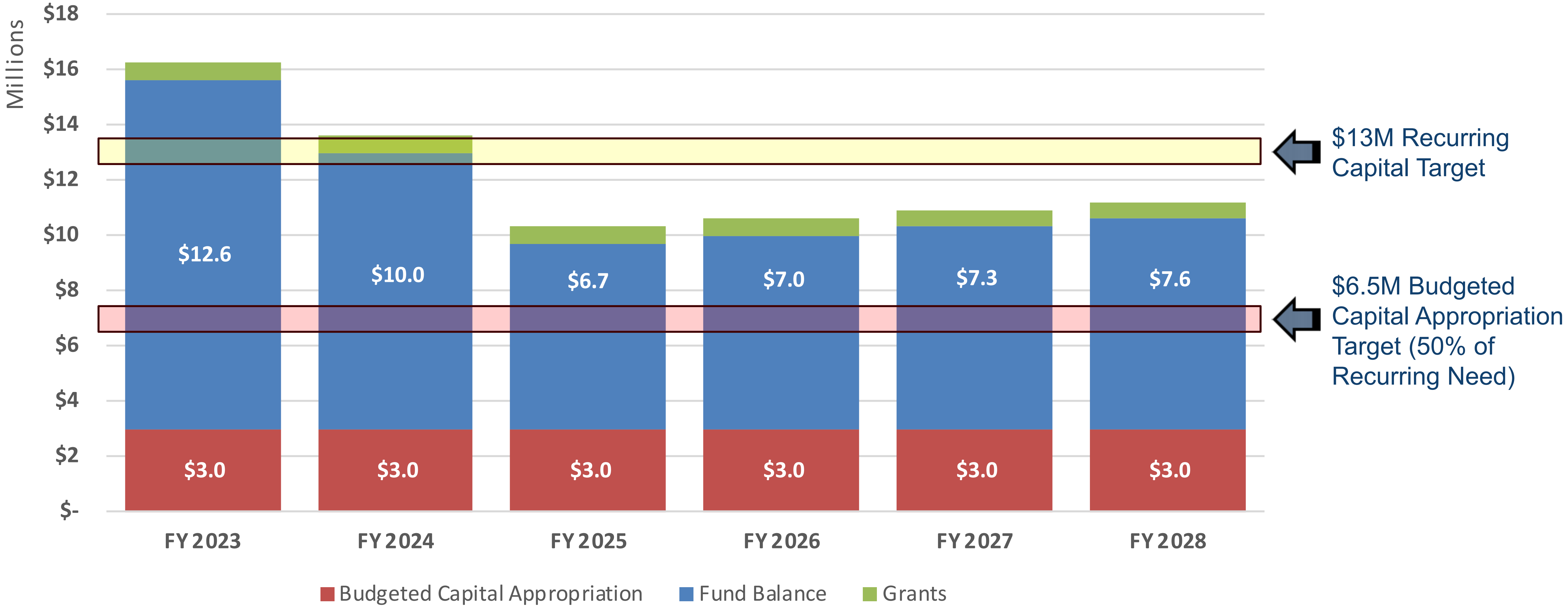
Structural Budget Integrity

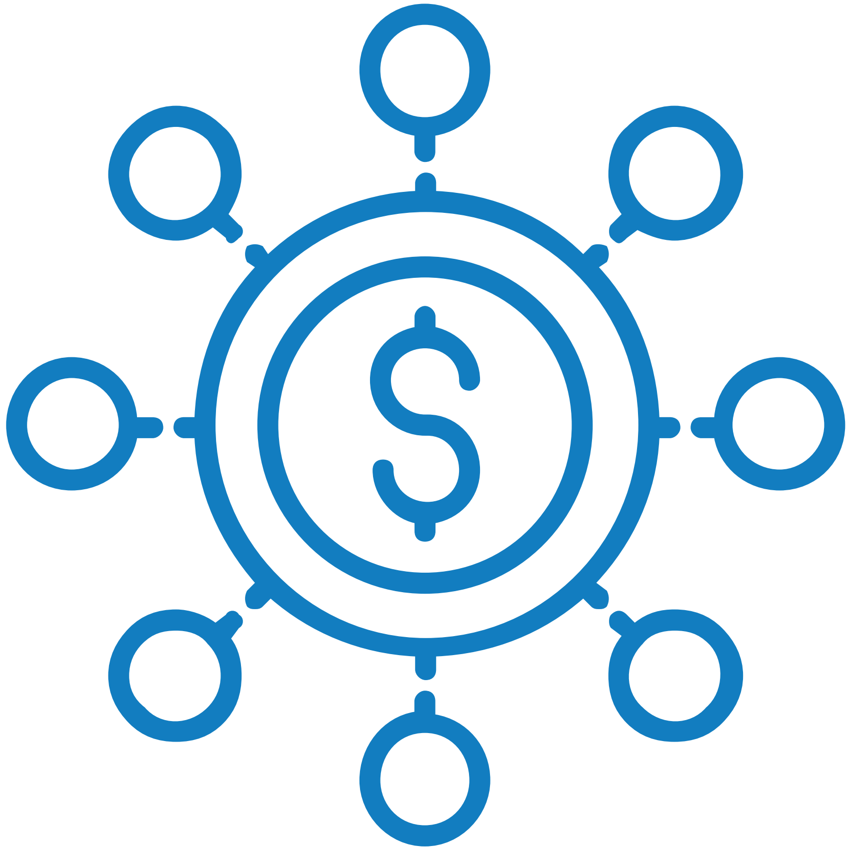
- ## Capital Funding Goals



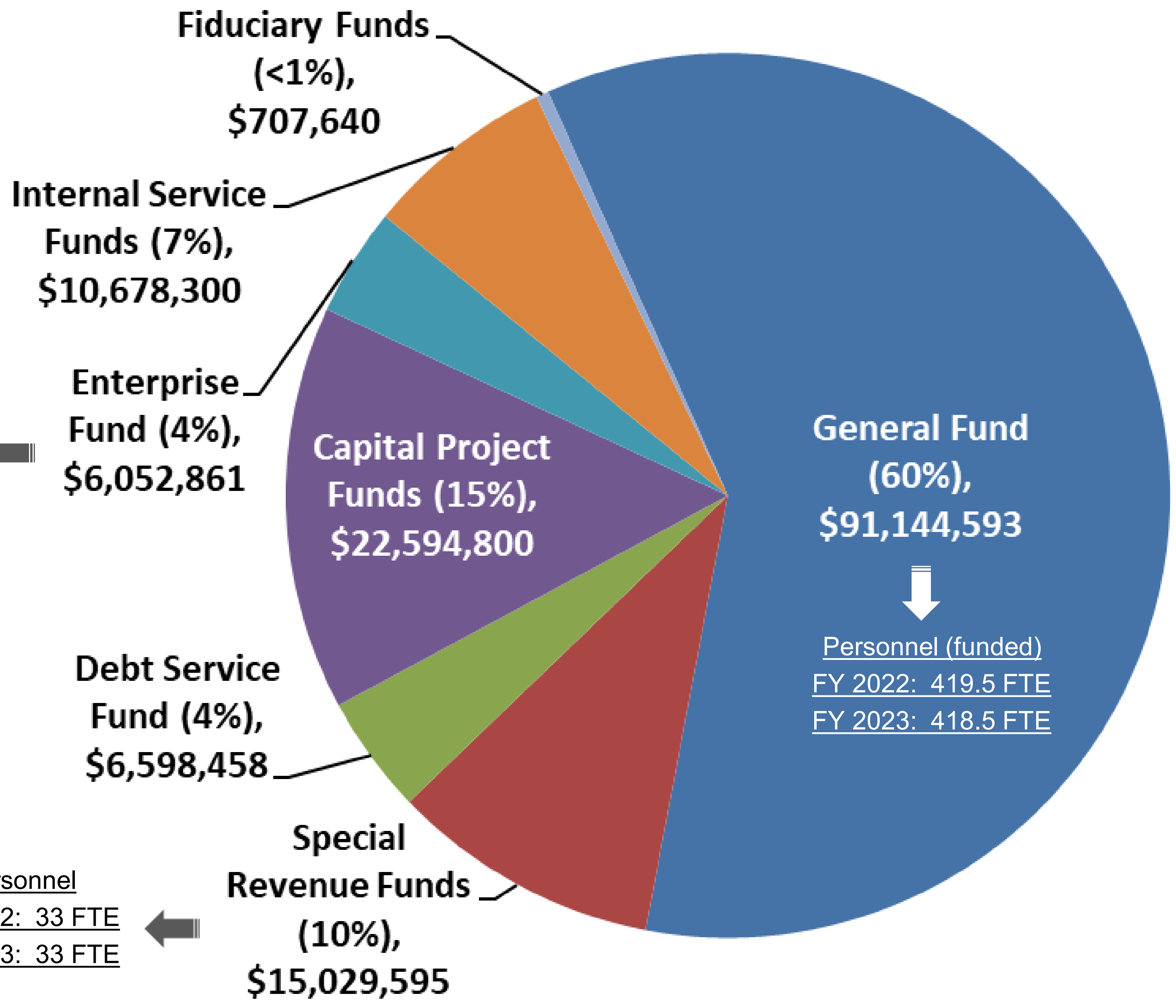
**The capital funding identified above will be augmented through other sources over the life of the forecast (e.g., TSPLOST, Impact Fees, etc.)*

Budget

Fiscal Year 2023



Citywide Budget



Personnel
FY 2022: 1 FTE
FY 2023: 1 FTE

Personnel
FY 2022: 33 FTE
FY 2023: 33 FTE

FY 2023 Citywide Budget: $153M

Total Funded FTEs

FY 2022: 453.5 FTE

FY 2023: 452.5 FTE

Personnel counts above do not include frozen positions totaling 1.5 FTEs (FT Treasury Services Manager – Finance; PT Parking Enforcement Officer – PS)

GF Revenue Comparison

	FY 2022 AMENDED BUDGET	FY 2023 FORECASTED BUDGET	$ Variance	% Variance
Revenues:				
Property Taxes:				
Current Year	$ 25,649,642	$ 26,300,000	$ 650,358	2.5%
Motor Vehicle	60,000	55,000	(5,000)	-8.3%
Motor Vehicle Title Tax Fee	1,800,000	3,000,000	1,200,000	66.7%
Prior Year/Delinquent	237,000	147,000	(90,000)	-38.0%
Local Option Sales Tax	16,249,473	18,925,000	2,675,527	16.5%
Other Taxes:				
Franchise Fees	6,620,000	7,100,000	480,000	7.3%
Insurance Premium Tax	4,759,402	4,825,000	65,598	1.4%
Alcohol Beverage Excise Tax	2,025,000	2,575,000	550,000	27.2%
Other Taxes	2,432,750	2,890,150	457,400	18.8%
Licenses & Permits	2,729,100	2,991,000	261,900	9.6%
Intergovernmental	396,190	186,000	(210,190)	-53.1%
Charges for Services	3,903,700	3,837,800	(65,900)	-1.7%
Fines & Forfeitures	2,056,000	2,372,000	316,000	15.4%
Interest	190,000	200,000	10,000	5.3%
Other Revenues	256,487	288,343	31,856	12.4%
Other Financing Sources:				
Interfund Transfer (Hotel/Motel Fund)	2,062,500	2,812,500	750,000	36.4%
Total Operating Revenues	**$ 71,427,244**	**$ 78,504,793**	**$ 7,077,549**	**9.9%**
Fund Balance Carryforward	5,836,799	12,639,800		
Total Revenues	**$ 77,264,043**	**$ 91,144,593**		

- **Growth Drivers**
  - Property Taxes (estimates)
    - 7% growth in Residential Valuations
    - 2% growth in Commercial Valuations
    - New Construction ($100M)
    - 0.15 mill shift to Debt Service

    2023 Budget @ 96% of Forecast
  - Local Option Sales Taxes
  - Franchise Taxes; Alcohol Beverage Excise Taxes, Intangibles Taxes, RE Transfer Taxes, etc.
  - Hotel/Motel Taxes
  - Fines/Forfeitures

THE CITY OF ALPHARETTA GEORGIA

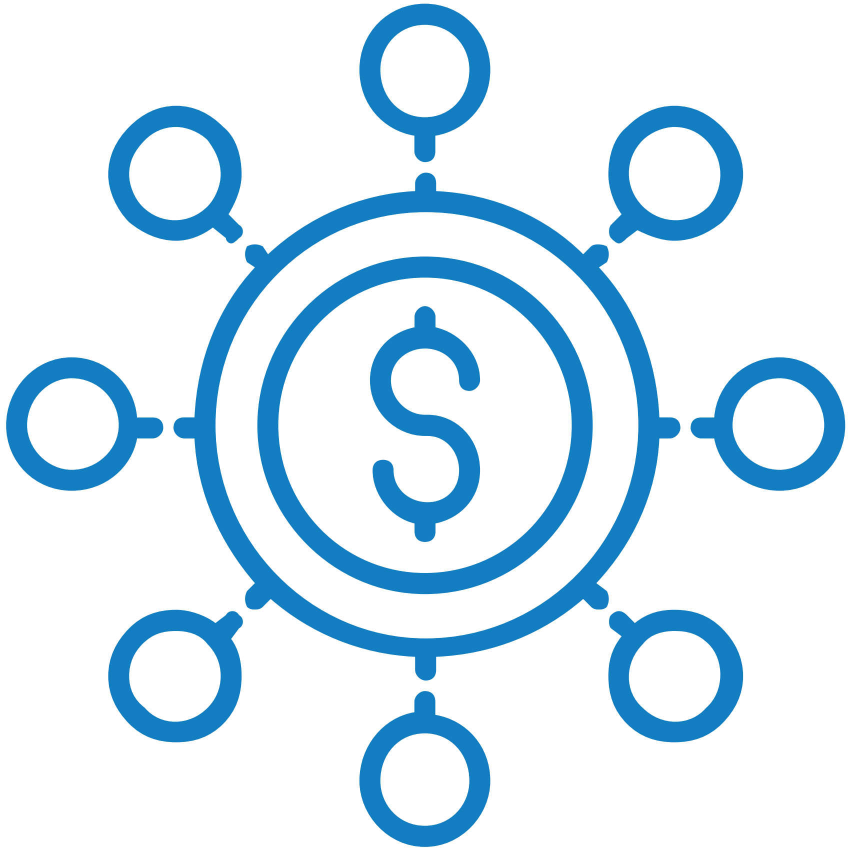
GF Expenditure Comparison

- **Personnel**
  - 6% Overall Growth
    - 4% Base Growth after adjusting for mid-year personnel/compensation initiatives
- **M&O**
  - 6% Overall Growth
    - Labor/commodity intensive spend is the primary growth driver (landscape maintenance, fuel, facility/ground maintenance, etc.)
- **Capital Funding Transfer**
  - $3M (Budgeted Capital Appropriation)
  - $12.6M (Fund Balance)

	FY 2022 AMENDED BUDGET	FY 2023 RECOMMENDED BUDGET	$ Variance	% Variance
Expenditures (by Category):				
Personnel Services:				
Base Personnel Accounts (4% Merit Plan)	$ 49,068,441	$ 51,177,508	$ 2,109,067	4.3%
Mid-Year Personnel Compensation	1,275,132	1,912,700	637,568	50.0%
Mid-Year Funding of Frozen Positions (6 FTE)	374,510	561,800	187,290	50.0%
Mid-Year IT Tech (+1 FTE)	55,000	125,000	70,000	127.3%
Mid-Year Court Solicitor (1099 Contractor to +1 FTE)	40,000	160,000	120,000	300.0%
1st Responders Grant (one-time)	212,000	-	(212,000)	-100.0%
Judge (-1 FTE to 1099 Contractor)	41,553	-	(41,553)	-100.0%
subtotal	$ 51,066,636	$ 53,937,008	$ 2,870,372	5.6%
Maintenance and Operations:				
Base M&O Accounts	$ 11,913,612	$ 11,943,877	$ 30,265	0.3%
Elections (Professional Services/Advertising)	155,000	-	(155,000)	-100.0%
Citywide Landscape Maintenance (ROW)	398,746	675,224	276,478	69.3%
Parks Landscape Maintenance	470,000	695,000	225,000	47.9%
Mid-Year Help Desk Staffing Contract	25,000	60,000	35,000	140.0%
Mid-Year Court Solicitor (1099 Contractor to +1 FTE)	110,000	-	(110,000)	-100.0%
Judge (-1 FTE to 1099 Contractor)	41,553	102,600	61,047	146.9%
Grounds Maintenance (Parks, PW, etc.)	673,597	722,190	48,593	7.2%
Facility Maintenance (PW, Parks, etc.)	390,012	474,500	84,488	21.7%
IT Professional Services	2,124,660	2,433,408	308,748	14.5%
Travel/Training	315,504	413,638	98,134	31.1%
Fuel	407,414	562,500	155,086	38.1%
subtotal	$ 17,025,098	$ 18,082,937	$ 1,057,839	6.2%
Capital/Lease:				
Fire Trucks/Equipment/Cardiac Monitors/AEDs	$ 676,870	$ 659,858	$ (17,012)	-2.5%
Miscellaneous	19,000	35,450	16,450	86.6%
subtotal	$ 695,870	$ 695,308	$ (562)	-0.1%
Other Uses:				
Contingency	$ 700,000	$ 775,000	$ 75,000	10.7%
Gwinnett Tech Contribution (Debt Svc)	289,640	288,640	(1,000)	-0.3%
subtotal	$ 989,640	$ 1,063,640	$ 74,000	7.5%
Total Operating Expenditures	**$ 69,777,244**	**$ 73,778,893**	**$ 4,001,649**	**5.7%**
Non-Allocated/Reserve (Oper. Initiative)	-	1,725,900		
Interfund Transfer (Capital/Grant Funds):				
Fund Balance	5,836,799	12,639,800		
Budgeted Capital Appropriation	1,650,000	3,000,000		
Total Expenditures	**$ 77,264,043**	**$ 91,144,593**		

Operating Initiatives

Fiscal Year 2023



Recommended Operating Initiatives

	Revenue	Expense	Net Cost	Capital Component	Budget Book Page #
Funding Available for Operating Initiatives:	**$ 270,000**	**$ 1,995,900**	**$ 1,725,900**		
Recommended Initiatives:					
Citywide					
Salary Compression Adjustments	$ -	$ 825,000	$ 825,000	$ -	20
Human Resources Department					
HR Specialist Position (+1 FTE)	-	107,500	107,500	-	20
Public Safety Department					
Jail Operations	-	200,000	200,000	TBD	21
NEARMAP GIS	-	4,000	4,000	-	21
Fleetio Fleet Software	-	15,000	15,000	-	21
Community Paramedic (+1 FTE)	-	100,000	100,000	70,000	21
Crime Scene Detective (+1 FTE)	-	105,000	105,000	82,500	22
Recreation, Parks & Cultural Services					
Event Barricades	-	32,400	32,400	-	22
Preston Ridge Community Ctr (+1 FTE)	100,000	124,000	24,000	-	22
MVP Zone Day Camp	100,000	85,000	(15,000)	-	23
Adventure Day Camp	70,000	68,000	(2,000)	-	24
	$ 270,000	**$ 1,665,900**	**$ 1,395,900**	**$ 152,500**	
Remaining Funds Available for Operating Initiatives:			**$ 330,000**		

THE CITY OF ALPHARETTA GEORGIA

Unfunded Operating Initiatives

	Total	Capital Component	Budget Book Page #
Unfunded Initiatives:			
Information Technology			
Security Operations Center	$ 200,000	$ -	25
Enterprise Endpoint Management	150,000	-	25
Network Operations Center	120,000	-	25
Enterprise Password Management	50,000	-	25
Vendor Access Management	20,000	-	25
SharePoint Management	10,000	-	25
	$ 550,000	**$ -**	

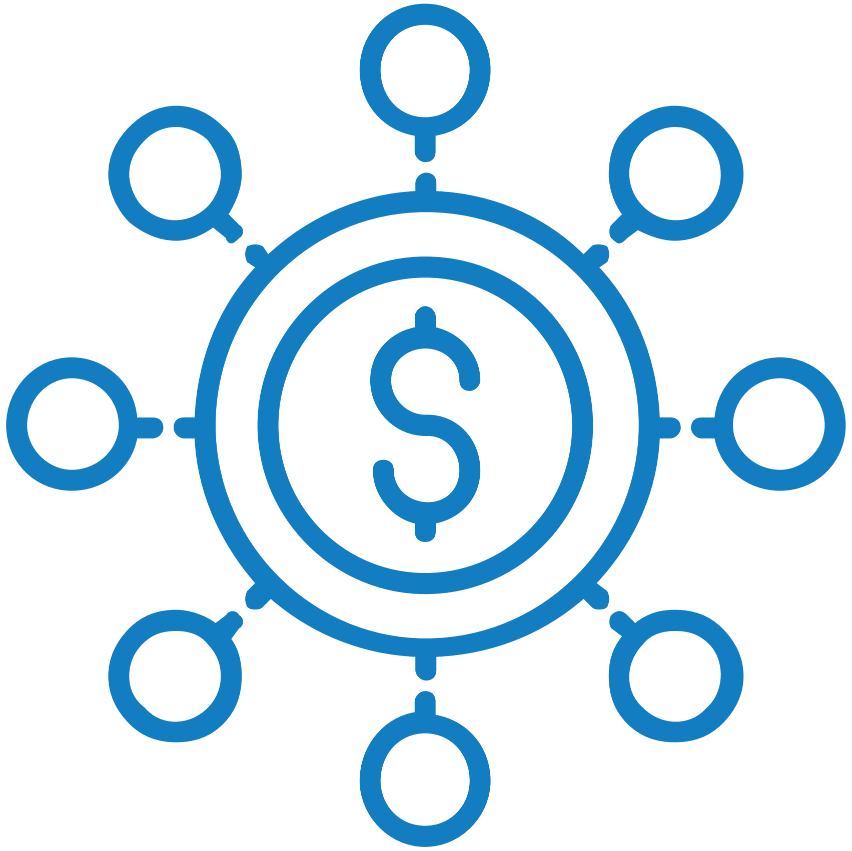
THE CITY OF ALPHARETTA GEORGIA

Unfunded Operating Initiatives

	Total	Capital Component	Budget Book Page #
Unfunded Initiatives:			
Public Safety			
Police Officers (8 FTEs)	$ 722,000	$ 594,000	25
Fire Training Admin. PT (0.5 FTE)	34,000	-	26
SWAT Training and Conferences	53,500	-	27
Tactical Outside Instructor	10,000	-	27
Crisis Negotiator Instructor	10,000	-	27
	$ 829,500	**$ 594,000**	
Recreation, Parks & Cultural Services			
Trash Management	$ 40,000	$ -	28
Wire & Wood Event Talent (add'l $)	25,000	-	28
Wire & Wood Marketing	8,000	-	28
New Partnered Events	10,000	-	28
	$ 83,000	**$ -**	
	$ 1,462,500	**$ 594,000**	

Capital Initiatives

Fiscal Year 2023



CIP Source and Use

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	Impact Fee Fund	E911 Fund	Subtotal	Other Sources	Total
Sources:								
Available Fund Balance	$ 2,500,000	$ -	$ 4,300,000	$ 1,668,690	$330,000	$ 8,798,690	$ -	$ 8,798,690
General Fund								
Budgeted Capital Appropriation	-	3,000,000	-	-	-	3,000,000	-	3,000,000
Available Fund Balance	11,039,800	1,600,000	-	-	-	12,639,800	-	12,639,800
Other (Taxes, Interest, etc.)	155,000	-	-	350,000	-	505,000	-	505,000
Grants (LMIG)	-	-	-	-	-	-	600,000	600,000
	$ 13,694,800	**$ 4,600,000**	**$ 4,300,000**	**$ 2,018,690**	**$330,000**	**$ 24,943,490**	**$ 600,000**	**$ 25,543,490**
Uses:								
Capital								
City Administration	$ 145,000	$ -	$ -	$ -		$ 145,000	$ -	$ 145,000
Community Development	100,000	-	-	-		100,000	-	100,000
Human Resources	72,500	-	-	-		72,500	-	72,500
Information Technology	500,000	-	-	-		500,000	-	500,000
Public Safety	4,271,810	-	-	18,690	330,000	4,620,500	-	4,620,500
Public Works	3,823,000	4,600,000	2,000,000	-	-	10,423,000	600,000	11,023,000
Recreation, Parks & Cultural Services	1,990,000	-	2,300,000	2,000,000		6,290,000	-	6,290,000
	$ 10,902,310	**$ 4,600,000**	**$ 4,300,000**	**$ 2,018,690**	**$330,000**	**$ 22,151,000**	**$ 600,000**	**$ 22,751,000**
Non-Allocated:								
Future Capital/One-Time Initiatives	$ 2,792,490	$ -	$ -	$ -	$ -	$ 2,792,490	$ -	$ 2,792,490
	$ 2,792,490	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,792,490**	**$ -**	**$ 2,792,490**

Recommended Capital

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	E911 Fund	Impact Fee Fund	Total	Other Sources	Total	Budget Book Page #
City Administration									
Website Upgrade	$ 145,000	$ -	$ -	$ -	$ -	$ 145,000	$ -	$ 145,000	42
Subtotal	**$ 145,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 145,000**	**$ -**	**$ 145,000**	
Community and Economic Development									
Fleet Replacement (Qty: 2)	$ 60,000	$ -	$ -	$ -	$ -	$ 60,000	$ -	$ 60,000	36
Design Services	40,000	-	-	-	-	40,000	-	40,000	43
Subtotal	**$ 100,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 100,000**	**$ -**	**$ 100,000**	
Human Resources									
Personnel Records Digitization Initiative	$ 72,500	$ -	$ -	$ -	$ -	$ 72,500	$ -	$ 72,500	43
Subtotal	**$ 72,500**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 72,500**	**$ -**	**$ 72,500**	
Information Technology									
Recurring Technology Replacement (all city departments)	$ 250,000	$ -	$ -	$ -	$ -	$ 250,000	$ -	$ 250,000	36
Telephony VOIP Network Switches Replacement	200,000	-	-	-	-	200,000	-	200,000	37
IT Governance and Business Continuity Program and Analysis	50,000	-	-	-	-	50,000	-	50,000	44
Subtotal	**$ 500,000**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 500,000**	**$ -**	**$ 500,000**	
Public Safety									
Recurring Fleet Replacement (Qty: 25)	$ 1,375,000	$ -	$ -	$ -	$ -	$ 1,375,000	$ -	$ 1,375,000	37
Recurring Public Safety Equipment (replacement)	263,000	-	-	-	-	263,000	-	263,000	38
Security Systems: Cameras and Badge Access Systems	220,000	-	-	-	-	220,000	-	220,000	38
Records Management System	2,250,000	-	-	-	-	2,250,000	-	2,250,000	44
Fire Station Alerting System	-	-	-	330,000	-	330,000	-	330,000	44
All-Terrain Vehicles (Qty: 2)	11,310	-	-	-	18,690	30,000	-	30,000	45
Op. Initiative - Community Paramedic Equipment	70,000	-	-	-	-	70,000	-	70,000	46
Op. Initiative - Crime Scene Detective Equipment	82,500	-	-	-	-	82,500	-	82,500	46
Subtotal	**$ 4,271,810**	**$ -**	**$ -**	**$ 330,000**	**$ 18,690**	**$ 4,620,500**	**$ -**	**$ 4,620,500**	

Recommended Capital

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	E911 Fund	Impact Fee Fund	Total	Other Sources	Total	Budget Book Page #
Public Works									
Recurring Milling and Resurfacing	$ 1,000,000	$ -	$ 2,000,000	$ -	$ -	$ 3,000,000	$ 600,000	$ 3,600,000	30
Recurring Traffic Striping and Signage	200,000	-	-	-	-	200,000	-	200,000	30
Recurring Traffic Signal System Maintenance	100,000	-	-	-	-	100,000	-	100,000	30
Recurring Traffic Control Equipment	100,000	-	-	-	-	100,000	-	100,000	31
Recurring Traffic Responsive System Maintenance	100,000	-	-	-	-	100,000	-	100,000	31
Recurring Traffic Calming Improvements	100,000	-	-	-	-	100,000	-	100,000	31
Recurring Bridge Maintenance	200,000	-	-	-	-	200,000	-	200,000	31
Recurring Streetlight Maintenance	80,000	-	-	-	-	80,000	-	80,000	32
Recurring Traffic Control Center/Server Room Maintenance	50,000	-	-	-	-	50,000	-	50,000	32
Recurring Tree Maintenance and Replacement	100,000	-	-	-	-	100,000	-	100,000	32
Recurring Parking Garage Maintenance	100,000	-	-	-	-	100,000	-	100,000	32
Recurring HVAC Replacements	62,000	-	-	-	-	62,000	-	62,000	33
Recurring Fire Station Renovations	75,000	-	-	-	-	75,000	-	75,000	33
Recurring Recreation Facility Bathroom, Painting, Floor Repairs	30,000	-	-	-	-	30,000	-	30,000	33
Recurring Recreation facilities Gym Restoration	35,000	-	-	-	-	35,000	-	35,000	33
Public Works Headquarters Renovation	50,000	-	-	-	-	50,000	-	50,000	34
Recurring Park Facilities Roof Repairs (Community Center)	700,000	-	-	-	-	700,000	-	700,000	34
Recurring PS Facility Roof Replacement (FS 84)	300,000	-	-	-	-	300,000	-	300,000	34

THE CITY OF ALPHARETTA GEORGIA

Recommended Capital

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	E911 Fund	Impact Fee Fund	Total	Other Sources	Total	Budget Book Page #
Public Works									
Recurring Fleet Replacement (F-550 Crew Cab Dump Truck; Qty: 1)	145,000	-	-	-	-	145,000	-	145,000	35
Recurring Fleet Replacement (pool vehicle)	50,000	-	-	-	-	50,000	-	50,000	35
Recurring City Trash Receptacle Service	50,000	-	-	-	-	50,000	-	50,000	35
Recurring Variable Message Boards Replacement (Qty: 2)	36,000	-	-	-	-	36,000	-	36,000	36
Recurring Stormwater Pipes/Structure Repair	-	3,930,000	-	-	-	3,930,000	-	3,930,000	40
Recurring Stormwater Drainage Maintenance	-	150,000	-	-	-	150,000	-	150,000	40
Recurring Stormwater Inspections	-	120,000	-	-	-	120,000	-	120,000	41
Stormwater Utility Rate Analysis	-	400,000	-	-	-	400,000	-	400,000	41
Pedestrian Safety Improvements	85,000	-	-	-	-	85,000	-	85,000	42
Design Services	75,000	-	-	-	-	75,000	-	75,000	42
Subtotal	**$ 3,823,000**	**$ 4,600,000**	**$ 2,000,000**	**$ -**	**$ -**	**$ 10,423,000**	**$ 600,000**	**$ 11,023,000**	

Recommended Capital

	Capital Project Fund	Stormwater Capital Fund	T-SPLOST Fund	E911 Fund	Impact Fee Fund	Total	Other Sources	Total	Budget Book Page #
Recreation, Parks & Cultural Services									
Recurring Synthetic Turf Field Replacements (WP Field 4)	$ 550,000	$ -	$ -	$ -	$ -	$ 550,000	$ -	$ 550,000	38
Recurring Park Enhancements	125,000	-	-	-	-	125,000	-	125,000	38
Recurring Playground Equipment Replacement	150,000	-	-	-	-	150,000	-	150,000	39
Recurring Park Repairs/Improvements	125,000	-	-	-	-	125,000	-	125,000	39
Recurring Athletic Courts Resurfacing	40,000	-	-	-	-	40,000	-	40,000	39
Recurring Greenway Improvements/Repairs	155,000	-	-	-	-	155,000	-	155,000	39
Recurring Fleet Replacement (Qty: 3)	120,000	-	-	-	-	120,000	-	120,000	40
Recurring Park Equipment Replacement	100,000	-	-	-	-	100,000	-	100,000	40
Encore Parkway Greenway Connection/Park	-	-	2,300,000	-	2,000,000	4,300,000	-	4,300,000	47
Wood Lightpole/LED Replacement Initiative (1 field)	200,000	-	-	-	-	200,000	-	200,000	47
Alpharetta Public Arts Initiative	45,000	-	-	-	-	45,000	-	45,000	47
Historic Preservation Initiative	35,000	-	-	-	-	35,000	-	35,000	48
Alpharetta Community Ctr Gym Floor Replacement/Moisture Barrier	175,000	-	-	-	-	175,000	-	175,000	48
Tree Removal in all Parks	150,000	-	-	-	-	150,000	-	150,000	49
Design Services	20,000	-	-	-	-	20,000	-	20,000	49
Subtotal	**$ 1,990,000**	**$ -**	**$ 2,300,000**	**$ -**	**$ 2,000,000**	**$ 6,290,000**	**$ -**	**$ 6,290,000**	
TOTAL	**$ 10,902,310**	**$ 4,600,000**	**$ 4,300,000**	**$ 330,000**	**$ 2,018,690**	**$ 22,151,000**	**$ 600,000**	**$ 22,751,000**	
NON-ALLOCATED (future capital/one-time	**$ 2,792,490**	**$ -**	**$ -**	**$ -**	**$ -**	**$ 2,792,490**		**$ 2,792,490**	

Budgeted as part of FY 2023 Budget | **Budgeted once received**

Unfunded Capital

- **Total Unfunded Capital Requests = $9.1M**
- **Funding Options**
  - Non-Allocated: $2.8M Capital Project Fund
  - Reallocation of Recommended Capital Funding

	Total	Budget Book Page #
Community Development		
North Point Envelope Framework Plan	$ 120,000	53
Citywide Economic Development Analysis and Strategic Plan	75,000	54
Economic Development Toolbox	87,500	54
Bus Shelter Construction Program (Qty: 2)	95,000	54
Subtotal	**$ 377,500**	

THE CITY OF ALPHARETTA GEORGIA

Unfunded Capital

	Total	Budget Book Page #
Public Safety		
Operating Initiative - Police Officers (+8 FTE) Equipment	$ 594,000	54
Generator for City's Designated Emergency Shelter	225,000	55
i4POD Camera System	18,500	56
3D Laser Scanner	60,100	56
PS SWAT Equipment (new)	59,658	56
Subtotal	**$ 957,258**	

THE CITY OF ALPHARETTA GEORGIA

Unfunded Capital

	Total	Budget Book Page #
Public Works		
Recurring Pavement Resurfacing/Preservation for Parks	$ 250,000	50
Recurring Traffic Signal Pole Painting and Maintenance	75,000	50
Recurring Guardrail Maintenance	70,000	50
Recurring Sidewalk Maintenance and Repair	600,000	50
Recurring City Hall Maintenance	75,000	51
Pedestrian Safety Barrier at City Center	250,000	51
Streetlight Expansion	150,000	51
Roundabout Studies	100,000	52
Tree Planting and Landscape Improvements (Haynes Bridge Road)	450,000	52
Marjean Way Extension (design)	300,000	52
Henderson Parkway Traffic Calming	60,000	52
Providence Road Sidewalk Improvements	50,000	53
Recurring Stormwater Design/Studies	100,000	53
Subtotal	**$ 2,530,000**	

THE CITY OF ALPHARETTA GEORGIA

Unfunded Capital

	Total	Budget Book Page #
Recreation, Parks & Cultural Services		
Park Shade Structures Replacement	50,000	57
Wills Park Recreation Center Interior Renovations	450,000	57
Alpha Loop (park land)	3,000,000	57
Pocket Park Development (design)	125,000	58
Park System Wayfinding Signage	100,000	58
North Park Master Plan/Development	100,000	58
Restroom Replacement (North Park: Fields 1-4)	700,000	58
Wills Park Pool Heater	100,800	59
Cultural Services Plan	40,000	59
Haynes Bridge Road Park Restroom	300,000	59
Marconi Drive Park Restroom	100,000	60
Big Creek Greenway Culvert Replacement	150,000	60
Subtotal	**$ 5,215,800**	
TOTAL	**$ 9,080,558**	

THE CITY OF ALPHARETTA GEORGIA

Calendar

Fiscal Year 2023

Calendar

- **Council Meetings – FY 2023 Budget (tentative)**
  - May 2, 2022 Council Budget Workshop
  - May 16, 2022 Council Budget Workshop
  - May 23, 2022 1st Public Hearing and Budget Meeting
    - 1st Reading of Budget Ordinance
    - 1st Reading of Millage Rate Ordinance
  - June 6, 2022 2nd Public Hearing (11:30am)
  - June 6, 2022 3rd Public Hearing and Budget Meeting
    - 2nd Reading of Budget Ordinance
    - 2nd Reading of Millage Rate Ordinance

Budget/Millage Rate proposal will require the following Ads (1st publication date is May 12th)
- Budget Hearing Ad(s)
- Notice of Tax Increase Ad(s)
- Press Release
- 5-Year Tax Levy Ad

EXHIBIT B

2021 Park Bond Update

Council Workshop

May 2, 2022

2021 Approved Bond Referendum Projects

1. **Mid-Broadwell Park**
   Bond Investment: $500,000

2. **Webb Bridge Park Soccer Field**
   Bond Investment: $1 Million

3. **Waters Road Park**
   Bond Investment: $1.25 Million

4. **Farmhouse Park**
   Investment: $2 Million

5. **Old Rucker Park**
   Bond Investment: $3 Million

6. **Union Hill Park**
   Bond Investment: $3.25 Million

7. **Wills Park Equestrian Center**
   Bond Investment: $5 Million plus $5 Million Equestrian Foundation match

8. **Wills Park Improvements**
   Bond Investment: $6 Million

9. **Alphaloop**
   Bond Investment: $7.5 Million

MID-BROADWELL PARK

PROJECT SCOPE

The project involves constructing the final elements of Mid Broadwell Park including development of a playground area, trails throughout the property, a limited parking area, and other amenities. The park's development is based on a plan that was developed through a community-driven process in 2019. Bond funds will be used to construct restrooms, trails/sidewalks, and parking and outfit the park with basic amenities such as trashcans and benches.

MID-BROADWELL PARK

Project Specifics:	
Project Phase	Design
Status	On schedule.
Target Completion of Phase	6/24/22
Current Activity	Pond & Company is working on preparing the 90% submittal plans. Plans are anticipated to be delivered to the City on April 8, 2022.
Recent Milestone	Submittal of 90% plans on April 8, 2022.
Next Milestone	Submittal of 100% plans on May 13, 2022
Outstanding Item(s)	None
Designer	Pond & Company

THE CITY OF ALPHARETTA

POND

APRIL 2022

MID BROADWELL PARK

CITY OF ALPHARETTA

1. PARKING LOT - PERMEABLE PAVERS
2. ADA CONCRETE SIDEWALK
3. EVERGREEN SCREEN
4. EXISTING RESTROOM
5. NATURE-THEMED PLAYGROUND
6. WATER PLAY ELEMENT
7. PICNIC TABLE UNDER SHADE STRUCTURE
8. SWING BENCH
9. BENCH
10. SLATESCAPE TRAIL
11. SLATESCAPE NATURE PLAY TRAIL - ADA ROUTE
12. OPEN PLAY LAWN

WEBB BRIDGE PARK SOCCER FIELD

PROJECT SCOPE

This project will resurface the upper soccer field at Webb Bridge Park, replacing the existing natural grass with artificial turf. During the last soccer season 60% of the practices and games that were scheduled on this field were cancelled due to wet conditions while only 10% of scheduled events on the lower soccer field, which has artificial turf, had to be cancelled. Converting the upper field to artificial turf would greatly improve the playability, usage, and athletic experience for the Alpharetta soccer program.

WEBB BRIDGE PARK SOCCER FIELD

Project Specifics:	
Project Phase	Design
Status	On schedule.
Target Completion of Phase	To be determined.
Current Activity	City staff is preparing an RFP for design services.
Recent Milestone	The City's on-call survey firm delivered a survey of the property to be used by the design team on February 18, 2022.
Next Milestone	An RFP for design services is anticipated to be released after final Geotech Study review.
Outstanding Item(s)	Final Geotechnical Study Results
Designer	To be determined.

WATERS ROAD PARK

PROJECT SCOPE

Waters Road Park will be located on a 1.6-acre parcel of land located near the intersection of Waters Road and Kimball Bridge Road. The project as proposed includes the creation, with public input, of a design plan and development of the land for use as a passive park space. Such passive park areas are commonly developed to include parking, designed play areas, restrooms, trails, pavilions, and park amenities such as benches and trash receptacles as appropriate to the size of the property and character of the area in which the site is located.

WATERS ROAD PARK

Project Specifics:	
Project Phase	Design
Status	On schedule.
Target Completion of Phase	To be determined.
Current Activity	Staff is investigating the possibility of utilizing Sourcewell for the design & construction of this project.
Recent Milestone	The City's on-call survey firm delivered a survey of the property to be used by the design team on February 18, 2022.
Next Milestone	Provide project narrative provide through Sourcewell
Outstanding Item(s)	None
Designer	To be determined.

-CONCEPTUAL SITE PLAN-

KIMBALL BRIDGE & WATERS ROAD PARK

DATE: 6/16/2021

PREPARED FOR:

THE CITY OF
ALPHARETTA
GEORGIA

N

PREPARED BY:

POLLOCK & ASSOCIATES, INC.
LANDSCAPE ARCHITECTS
2502 ABBEY COURT
APLHARETTA,GA 30004
(770) 569-5900

SCALE:1" = 20'

WATERS ROAD PARK
PUBLIC INPUT

What activities do you see you and your family doing in this future park space? (up to 3)

Mentimeter

FARMHOUSE PARK

PROJECT SCOPE

The 5.36-acre Farmhouse Property is the site of the original settlement that became present day Alpharetta and has been acquired by the City and slated for a “heritage park.” Currently, the property has not been master planned to determine the best way to make the historic site available for public use. The completion of necessary surveys and engineering assessments will determine what features can be developed.

FARMHOUSE PARK

Project Specifics:	
Project Phase	Survey
Status	On Schedule
Target Completion of Phase	To be determined
Current Activity	Surveyor was released on March 30, 2022 to begin work. Survey is anticipated to be complete by May 13, 2022.
Recent Milestone	None
Next Milestone	Completion of survey May 13
Outstanding Item(s)	None
Designer	To be determined

OLD RUCKER ROAD PARK

PROJECT SCOPE

The proposed project involves the design of the remaining 7.5 acres and the construction and installation of the trails, restrooms, and amenities necessary for the property to be a functional passive park space.

OLD RUCKER ROAD PARK

Project Specifics:	
Project Phase	Design Procurement
Status	On schedule.
Target Completion of Phase	To be determined.
Current Activity	City staff is preparing an RFP for design services.
Recent Milestone	The City's on-call survey firm delivered a survey of the property to be used by the design team on February 18, 2022.
Next Milestone	An RFP for design services was released on April 14, 2022.
Outstanding Item(s)	None
Designer	To be determined.

0 40

NORTH

SCALE: 1" = 40'

120 feet

Old Rucker Park

700 Old Rucker Road, Alpharetta, GA

Draft Master Plan

March 2021

Owens Environmental Design
ANALYSIS • PLANNING • LANDSCAPE ARCHITECTURE

UNION HILL PARK

PROJECT SCOPE

This project will recreate Union Hill Park as a recreational and gathering space that better meets the needs of current and future Alpharetta residents. The process began with an intensive public engagement and visioning program to determine what elements the new Union Hill Park should include and how to tie those elements together into a cohesive park space. From that concept, engineering and construction plans would be created and the site redeveloped.

UNION HILL PARK

Project Specifics:	
Project Phase	Design Procurement
Status	On schedule.
Target Completion of Phase	To be determined.
Current Activity	City staff is preparing an RFP for design services.
Recent Milestone	The City's on-call survey firm delivered a survey of the property to be used by the design team on February 18, 2022.
Next Milestone	An RFP for design services released on April 14, 2022.
Outstanding Item(s)	None
Designer	To be determined.


KEY:
A: GREENWAY TRAIL CONNECTION OPTIONS
B: RENOVATED EVENT SPACE
C: CISTERN / STORMWATER MANAGEMENT
D: ROUND-ABOUT PARKING
E: ACTIVITY AREA
F: NATURE TRAIL
G: TRAIL HEAD
H: RAIN GARDEN / STORMWATER MANAGEMENT
MCGINNIS FERRY ROAD
UNION HILL ROAD
LITTLE PINE TRAIL
A.1
A.2
B
C
D
E.1
E.2
F
G
H
UNION HILL PARK : CONCEPT
Scale: 1" = 50'
0' 25' 50' 100'
N
02/4/2022
TSW

UNION HILL PARK
Public Input

What activities do you see you and your family doing at this park once it is complete?

Mentimeter

34

WILLS PARK EQUESTRAIN CENTER

PROJECT SCOPE

This project will begin implementation of the Equestrian Center Master Plan by replacing all the existing barns on site with new horse barns for a total of 380; renovating the three existing arenas to include improved drainage and erosion control, new footings, new fencing and new lighting; improving drainage and stormwater management; and improving access to the barns and to the arenas.

WILLS PARK EQUESTRAIN CENTER

Project Specifics:	
Project Phase	Design Procurement
Status	On schedule
Target Completion of Phase	To be determined.
Current Activity	RFP for design services.
Recent Milestone	A design scoping meeting was held on March 21, 2022.
Next Milestone	A RFP for design services advertised on April 7, 2022.
Outstanding Item(s)	None
Designer	To be determined.

1 NEW EVENT PAVILLION AND SHOW OFFICE
2 NEW BARNS AND WASHRACKS
3 NEW OUTDOOR ARENA AND SCHOOLING AREA
4 RENOVATED EXISTING COVERED ARENA
5 RENOVATED EXISTING SCHOOLING ARENA
6 RENOVATED EXISTING ARENA
7 NEW GUEST PAVILLIONS
8 NEW OUTDOOR STADIUM SEATING
9 NEW PARKING AREA
10 NEW ROUND PEN LOCATION
11 TRAILER PARKING
12 NEW MAINTENANCE BUILDING

Wills Park
EQUESTRIAN FOUNDATION

THE CITY OF
ALPHARETTA

WILLS PARKS IMPROVEMENTS

PROJECT SCOPE

In 2019 the City adopted the Wills Park Master Plan, an effort to bring all the park elements together and make it a more cohesive place that feels special and unique. The goals of the plan are to unite the various park facilities, identify key facility improvements, and strengthen connections to nearby neighborhoods.

Bond Project List:

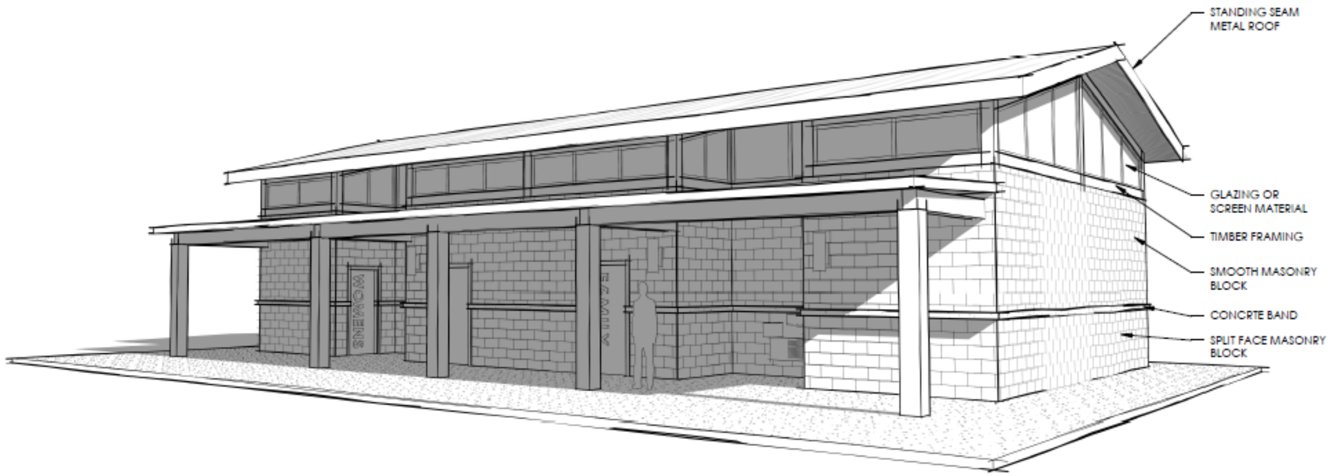
1. The Gateways at Roswell Street, Wills Road, Equestrian
2. The Pedestrian Spine
3. Wacky World Playground Replacement
4. Wacky World Restroom Construction
5. Waggy World Renovations

WILLS PARKS IMPROVEMENTS

Project Specifics:	
Project Phase	Design Procurement
Status	On Schedule
Target Completion of Phase	To be determined.
Current Activity	Due to a lack of response, the first RFP for design services was canceled. Staff developed a revised qualifications-based RFQ procurement. TSW is working on the architectural design of the Wacky World restroom. TerraMark is working on a boundary and partial topographic survey of the park.
Recent Milestone	City Council approved TerraMark's proposal for a boundary and partial topographic survey of Wills Park on March 21, 2022.
Next Milestone	An RFQ for design services advertised on April 7, 2022. Completion of architectural plans for Wacky World restroom on April 29, 2022. Completion of Survey by June 17, 2022.
Outstanding Item(s)	None
Designer	TSW (Architectural, Wacky World Restroom)

CLUBPAVILION
UPGRADE DENTRY
UPGRADED ENTRY
Old Milton Parkway
UPGRADE DENTRY
ELEVATED WALKWAY WITH BLEACHERS
OVERLOOK TERRACE WITH BATHROOM UNDERNEATH
ALTERNATIVE BIKE PATH
CONNECT TO RUCKER ROAD BIKE LANE
GATEWAY
STORMWATER SHOWCASE
TENNIS COURTS
BATHROOM
STORMWATER SHOWCASE
PARKING EXPANSION (+/- 70 SPACES)
POOL
MANSELL HOUSE & GARDEN
MAIN TRAIL
BIKE PATH
UPGRADED PAVILION + BATHROOM
WACKY WORLD
T-BALL FIELDS
PARKING
BALL FIELD
BALL FIELD
EXPANDED DOG PARK
DISC GOLF
IMPROVED ACCESS TO TENNIS
PEDESTRIAN SPINE
PAVILION
PEDESTRIAN SPINE
THE PLAY LAWN
COMMUNITY CENTER EXPANSION
GATEWAY
BATHROOM
PICNIC AREA
BALL FIELDS
CENTRAL LAWN
BALL FIELD
BALL FIELD
PAVILION
PEDESTRIAN SPINE
THE GROVE
PARKING
BASKETBALL COURTS
PLAYGROUND
BRIDGE
50' Protected Stream Corridor
DISC GOLF
STORMWATER SHOWCASE
PLAYGROUND
Roswell Street
PARKING
UNPAVED TRAIL
MAIN TRAIL
UNPAVED TRAIL
BRIDGE
DISC GOLF
COMMUNITY GARDEN
50' Protected Stream Corridor
PLAZA
STREAM RESTORATION
DISC GOLF
BRIDGE
CONNECT TO ALPHA LOOP
FAMILY BIKE PATH
UNPAVED TRAIL
FOREST
EQUESTRIAN CENTER
MAIN TRAIL
GATEWAY
Feet
125
250
500
750
1,000

Wacky World Restrooms



Wills Park Restroom

for: City of Alpharetta
by: TSW