



RECREATION COMMISSION MEETING

MAY 9, 2023

ALPHARETTA CITY HALL
COUNCIL CHAMBERS
2 PARK PLAZA
5:30 PM

- I. **CALL TO ORDER**
- II. **ROLL CALL**
- III. **PLEDGE TO THE FLAG**
- IV. **ASSOCIATION PRESENTATIONS**
 - a. **AYBA 2022 Year in Review**
Annual update from the Alpharetta Youth Baseball Association
- V. **APPROVAL OF MEETING MINUTES**
 - a. **Recreation Commission Minutes from March 14, 2023**
Review and approval of the Recreation Commission Meeting minutes from March 14, 2023.
 - b. **Recreation Commission Minutes from March 29, 2023**
Review and approval of the Recreation Commission Workshop minutes from March 29, 2023.
- VI. **OLD BUSINESS**
- VII. **NEW BUSINESS**
 - a. **Athletic Field Rental Fees**
Consideration and approval of the staff recommended increase in athletic field rental fees.
 - b. **Pickleball Court Rentals**
Consideration and approval of a new rental packet to address the growing interest in pickleball court rentals.
- VIII. **STAFF PRESENTATIONS & WORKSHOP DISCUSSION**
 - a. **DIVISIONS**
 - Community Services Division Monthly Report - MAY 2023**
Report on the latest updates, projects, events and/or initiatives of the Community Services Division of the Recreation, Parks, & Cultural Services Department.
 - Cultural Services Division Monthly Report - MAY 2023**
Report on the latest updates, projects, events and/or initiatives of the Cultural Services Division of the Recreation, Parks, & Cultural Services Department.
 - Recreation Services Division Monthly Report – (May’s report to be combined with June’s)**
 - Park Services Division (Excluding Wills Park) Monthly Report - MAY 2023**
Report on the latest updates, projects, events and/or initiatives of the Park Services Division (excluding Wills Park) of the Recreation, Parks, & Cultural Services Department.
 - Park Services Division (Wills Park & Equestrian) Monthly Report - MAY 2023**
Report on the latest updates, projects, events and/or initiatives of the Park Services Division (Wills Park & Equestrian) of the Recreation, Parks, & Cultural Services Department.
 - Project Management Division Monthly Report - MAY 2023**
Report on the latest updates, projects, events and/or initiatives of the Project Management Division of the Recreation, Parks, & Cultural Services Department.

b. DIRECTOR

Director's Monthly Report - MAY 2023

Director's latest updates, priorities, and initiatives for the Recreation, Parks, & Cultural Services Department.

IX. RECREATION COMMISSIONER REPORTS

X. PUBLIC COMMENT

XI. ADJOURNMENT



STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Daniel Burkett

Meeting Date: May 9, 2023

AGENDA ITEM:**AYBA 2022 Year in Review**

Annual update from the Alpharetta Youth Baseball Association

STAFF RECOMMENDATION:

This item is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

Alpharetta Youth Baseball Association 2022 year end update on organization initiatives and program participation.

ATTACHMENTS:

1. AYBA 2022 Year in Review



AYBA - Alpharetta City Report 2022

Rec Program Participation Numbers:

2022

Season	Total Players	Residents	Non-Residents	% Non-Resident
Spring Rec	610	527	83	13.61%
Summer Rec	414	327	87	21.01%
Fall Rec	507	414	93	18.34%
Spring Travel	96	64	32	33.33%
Totals	1627	1332	295	18.13%

2021

Season	Total Players	Residents	Non-Residents	% Non-Resident
Spring Rec	535	521	119	22.24%
Summer Rec	285	267	73	25.61%
Fall Rec	393	318	75	19.08%
Spring Travel	82	56	40	48.78%
Totals	1295	1162	307	23.71%



AYBA - Alpharetta City Report 2022

Registration Trend Notables:

- Spring was up 14.0%, Summer was up 45.26%, Fall was up 29%.
- Net/Net Rec was up 318 kids from 2021.

Headwinds & Tailwinds:

Headwinds:

- Milton non-residency
- Daddy Travel Teams
- Lacrosse popularity is growing
- Competitive Travel ball getting younger and younger

Tailwinds:

- Great facility
- Great reputation
- Competitive program
- One of the few summer rec programs left in our area
- Great volunteers
- Scheduling and make up policy
- Travel program linked with Rec

Parent Surveys:

After each spring season, we survey all parents to capture their feedback on the program and implement changes if appropriate to enhance and improve the program. We ask 5 questions which are scored 1-5 with 5 being a perfect score of "very satisfied".

1. Overall, how would you rate your satisfaction with the head coach's ability to improve the player's baseball skills? **Average response 4.43**
2. Overall, how would you rate your satisfaction with your head coach's ability to treat all players fairly? **Average response 4.57**
3. Overall, how would you rate your satisfaction with the head coach's team/parent communications? **Average response 4.58**
4. Overall, how would you rate your satisfaction with the head coach's ability to teach and demonstrate sportsmanship and fair play? **Average response 4.62**
5. Overall, how would you rate your satisfaction with the head coach's ability to ensure the players enjoyed the season? **Average response 4.58**

- 1) Social Media continues to be an important tool for AYBA
 - a) Facebook – 1,8k followers
 - b) Launching a new website in 2023



AYBA - Alpharetta City Report 2022

2023 Desired Projects: (Looking to INVEST up to \$130,000+ at Wills and \$20,000 at Webb in 2023)

- 1) Turf the infields on Field 2, 5, 8, T1
- 2) Replace dugouts at Webb Bridge Fields A and B.
- 3) Replace Webb Bridge bull pen Pitching mounds. (Already in process)

Rec All Stars and Travel Program:

Rec Summer All Stars Major Achievements

- 12u Dizzy Dean State Champion & Runner up Dizzy Dean World Series
- 11u Dizzy Dean B State Champions
- Multiple Championship and Runner up finishes across all age groups at local tournaments

About Georgia Bombers Baseball Club

Georgia Bombers Baseball Club is a branch of Grand Slam Sports Center in Alpharetta, Georgia both of which are owned by Aaron Alvarez. Grand Slam Sports Center has enjoyed 13 years of success as an indoor training facility providing young baseball and softball players with quality instruction and a place to work towards achieving goals. The Georgia Bombers organization shares a similar philosophy on travel ball as the AYBA travel program. "Our mission as the Georgia Bombers Baseball Club is to develop the skills, discipline and strong character necessary for our players to reach the highest level of personal growth and achievement while emphasizing a strong commitment to education, brotherhood and work habits."

AYBA Travel Highlights from the 2021 – 2021 Travel Season

- Continued with the three (3) mandatory coaches and parents meeting with AYBA and GA Bombers Leadership to review several key areas and responsibilities of the parents and players, proactively setting the example in our community and in the baseball world.
- Continue to Improve the teaching of coaches to raise the level of skills development.

2022 Georgia Bombers Baseball – Organizational / Team Accomplishments

- **31 Players with College Commitments from the Class of 2022**
-
- **4 Bombers Alumni Drafted in the Major League Baseball Draft**
- Kevin Kilpatrick – 17th Round by the Braves out of College of Central Florida
- Brett Roberts – 16th Round by the Marlins out of Tennessee Tech
- Omari Daniels – 14th Round by the Twins out of The Walker School
- Chandler Simpson – 2nd Round by the Rays out of Georgia Tech



AYBA - Alpharetta City Report 2022

- **Nationally and Regionally Ranked Teams by Perfect Game USA at the end of the 2022 Summer Season:**
- 9U Marucci – 31st Nationally / 6th Southeast Region
- 10U Marucci – 30th Nationally / 6th Southeast Region
- 11U Marucci – 36th Nationally / 8th Southeast Region
-
- **Combined 2022 Perfect Game Wins = 322 compared to 107 Perfect Game Wins 5 years ago in 2018 (10th best in the country in 2018)**
- **Team Accomplishments:**
-
- **9U Marucci**
- Training Legends Spooktacular – Champions
- Training Legends Southeast Invitational – Runner Up
- Perfect Game Southeast Super Regional NIT #1 – Runner Up
- Perfect Game Georgia State Championships – Runner Up
- Perfect Game Gulf Coast World Series – Champions
- Perfect Game 10U World Series – Champions (Silver Bracket)
- **9U Victus**
- Training Legends Southeast Invitational – Champions
- Perfect Game Summer Showdown – Runner Up
- **10U Marucci**
- Perfect Game Easter Showdown – Champions
- Perfect Game Memorial Day Classic – Champions
- **10U Victus**
- Training Legends Spring Leadoff – Champions
- Training Legends Shamrock Showdown – Runner Up
- Training Legends Battle of Atlanta – Champions
- Training Legends Georgia State Championships – Champions
- **10U South**
- Training Legends Spring Leadoff AA – Champions
- Grand Slam Mother's Day Classic – Runner Up
- **11U Marucci**
- PBR Sunday Series #2 – Champions
- Training Legends 42 Classic – Champions
- Ripken Pigeon Forge Memorial Day Classic – Champions
- Perfect Game Southeast Elite Championships – Champions



AYBA - Alpharetta City Report 2022

THANK YOU!

On behalf of the AYBA Board, we want to Thank the City and the team that keeps the parks looking so good, Barry, Nate, Ruby, Matthew and Morgan Rodgers. This team does an amazing job and is fantastic to work with. Without them, there is no way we would have such a successful program.



STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Amber O'Dwyer

Meeting Date: May 9, 2023

AGENDA ITEM:

Recreation Commission Minutes from March 14, 2023

Review and approval of the Recreation Commission Meeting minutes from March 14, 2023.

STAFF RECOMMENDATION:

Approve, as written, the Recreation Commission Meeting minutes from March 14, 2023, at 5:30 p.m.

ITEM DESCRIPTION:

Administrative Office Coordinator, Amber O'Dwyer, prepared a synopsis of the pertinent information that occurred during the Recreation Commission Meeting on March 14, 2023, at 5:30 p.m.

Attendance – March 14, 2023, Recreation Commission Meeting:

• Recreation Commission Members – Present

- Dennis Mitchell (Chairman)
- Jit Saha (Vice Chair)
- Cheryl Rand
- Shuntel Beach
- Karla Peidrahita
- John Norton
- Derek Kaighin
- Brad Bowers

• Recreation Commission Members – Absent

- Jeremy Scott

ATTACHMENTS:

1. RC Meeting Minutes 03-14-23 (Unofficial)



RECREATION COMMISSION MEETING UNOFFICIAL MINUTES

MARCH 14, 2023

ALPHARETTA CITY HALL
COMMUNITY ROOM | 2 PARK PLAZA | 5:30 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 the Recreation Commission, but not quoted or paraphrased. This document includes limited presentation by the Recreation Commission and invited speakers in summary form.

I. CALL TO ORDER

❖ *Chairman Mitchell called the meeting to order at 5:32 p.m.*

II. ROLL CALL

• Recreation Commission Members - Present

- Dennis Mitchell (Chairman)
- Jit Saha (Vice Chair)
- Cheryl Rand
- Shuntel Beach
- Karla Peidrahita
- John Norton
- Derek Kaighin
- Brad Bowers

• Recreation Commission Members - Absent

- Jeremy Scott

• Staff

- James Drinkard – Assistant City Administrator
- Morgan Rodgers – Director, Recreation, Parks & Cultural Services
- Kurt Kirby – Project Manager, Recreation, Parks & Cultural Services
- Amanda Musilli – Community Services Manager, Recreation, Parks & Cultural Services
- Eric Milley – Park Services Manager, Recreation, Parks & Cultural Services
- Matt Casey – Wills Park Services Manager, Recreation, Parks & Cultural Services
- Amber O'Dwyer – Administrative Office Coordinator, Recreation, Parks & Cultural Services

III. PLEDGE TO THE FLAG

IV. ASSOCIATION PRESENTATIONS

a. AYSA 2022 Year in Review

- Sean Cunningham, Commissioner and Mary Sandefur, Vice Commissioner of Recreation for the AYSA league came forward to present the item.
- AYSA is the Alpharetta Youth Softball Association which is a non-profit girls youth softball league with 24 volunteer board members including five executive committee members.
- There are no geographic limitations to participate. And, while Alpharetta has a non-resident fee, a Memorandum of Understanding is in place between the cities of Milton, Alpharetta, and Johns Creek permitting the cities' residents to participate at resident rates.
- The mission of AYSA is to provide quality instruction, develop strong character, and establish good sportsmanship for participants.
- North Park is the home park for the association which is comprised of recreational, travel, and all-star divisions.
- **Recreation League**
 - AYSA has seen significant growth in the rec league which has become one of the largest and fastest growing rec programs in North Georgia.
 - The rec league has two seasons: spring and fall. In Spring 2023 increased from 391 to 464 in coaches/players from the prior year and total teams increased from 29 to 36.
 - Have several social media platforms including Facebook, Instagram, and Peach Jar to communicate the program to parents to recruit more players which has increased the popularity of the program.
 - Both fall and spring seasons have experienced growth; however, high school softball occurs in fall so this is the reason for the major change in participation numbers from fall to spring seasons.
 - Sean Cunningham stated that in his eight years as commissioner for the association, the last year's fall numbers are record-breaking.
 - Most noticeably, growth is up 39% for girls 10 and under as parents look for programs in which to engage youth.
 - The association projects over 500 participants come the next few years.
 - As mentioned, North Park is the association's home park. Currently all practices are at North Park and the programs are now having to double-up on fields because there are not enough fields to accommodate the substantial growth.
- **All-Stars: AYSA Attack**
 - The AYSA Attack team is doing very well.
 - Currently, the teams play in the North Georgia Select League (NGSL).
 - Teams are 100% comprised of current rec players who are selected based on try-outs.
 - The all-star team allows players added play time or a higher level of play in addition to their rec league schedule.
 - All-stars play every Sunday across Fulton and compete against other park rec all-star teams.
 - Considering an intra-park competition among all-stars across Fulton.
- **Travel: AYSA Fire**
 - AYSA Fire is considered the "elite" team and is the next level of competition.
 - Currently, 2023 has three teams that are 12 and under, 14 and under, and 16 and under.

- Teams play throughout North Georgia against other notable travel teams and programs and tournaments are sanctioned by organizations such as GSA, Titan, USFA, USSSA, USA, and PGF.
- Additionally, the AYSA travel team is non-profit competing against many for-profit travel teams.
- The association is considering changes to the AYSA Travel Program as all too often parents will try and include less skilled players along with their more skilled players which can lessen the quality of the team. AYSA tries to deter this to maintain the quality of play and reputation for the team. Changes would include:
 - A new name
 - Matching the color scheme as Attack (All Stars)
 - Trying to further differentiate and establish the program as “elite” and not as part of the standard rec/all-star programs.
- **The Success of AYSA Attack and AYSA Fire**
 - AYSA Attack
 - 12 and under won two championships during the summer tournament league and finished the season competing in the Kennesaw State University softball complex.
 - 8 and under won 2nd place in two summer league tournaments.
 - AYSA Fire
 - 12 and under won two gold championships in the fall and one silver championship this spring.
 - Additionally, the 12 and under team is listed as the state points leader in GSA tournaments achieving a “Copper Plus” ranking.
 - 14 and under made the semifinals in all their tournaments this season.
 - 16 and under won a championship and placed 2nd this past fall. They are listed as the states points leader in GSA achieving a “Copper Minus” ranking.
- **AYSA 2022/23 Update**
 - A rec coach draft was implemented for teams aged 8 and under and 13 and older.
 - The association updated and created standalone rules for each division.
 - Professional pitch training was incorporated for players to increase skillsets and level of play.
 - Scholarships were expanded to further assist players in need of financial assistance to participate.
 - Fundraising efforts have included private company donations, negotiated rebates from concession vendors, and the team photographer and (new) button fundraiser initiative.
 - In conjunction with the City, funds were raised to replace fences on fields six, seven, and eight.
 - Identified risks are the limitations of field space as the number of players continues to grow.
- **AYSA 2023/24 Goals**
 - To continue making registration accessible for any girl who wishes to play.
 - Desired park improvements range from the repair, restoration, or addition of batting cage nets, pitch screens, a quad building, and turf fields.

- Continued expansion of association's presence and content on social media.
- To further develop a pool of volunteer coaches and continued recruitment of board members to support the growing programs.
- To develop players that will eventually feed into the middle and high school programs. It has not gone unnoticed that unlike Forsyth, Fulton high school softball programs are not as strong, and this is likely due to lacrosse.
- To continue to maintain the reputation of AYSA's program being well organized and established that results in several non-residents playing in the leagues.

RECREATION COMMISSION DISCUSSION

RE: AYSA

Q Commissioner Rand asked if AYSA offers coach training.

A Ms. Sandefur stated that AYSA does offer several types of coach training including training from GRID Academy in addition to annual orientation and background checks.

Q Commissioner Kaighin asked the number of coaches with daughters in the program.

A Mr. Cunningham stated nearly every coach has daughters in the program. Only a handful do not because daughters aged out or they were huge supporters of the programs (Tony Constanza) but did not have daughters that played.

Q Commissioner Kaighin asked if the AYSA approach to coach recruitment was a "push-pull" technique.

A Mr. Cunningham stated they do not actively recruit people other than parents with daughters in the programs. They do encourage parents who are very vocal to volunteer and become more engaged if they have concerns, suggestions, etc.

Q Commissioner Bowers asked if all the participation fees go to Alpharetta or to AYSA.

A Ms. Sandefur stated both. The association collects all the fees initially. All non-resident fees go to the City. The balance remains with AYSA which is only used to cover the costs to manage/facilitate the program on behalf of the City and partner in covering costs for capital projects such as the repair, restoration, or acquisition of fences, storage sheds, new dirt, and other improvements needed to keep the fields (and program quality) maintained. Bylaws are in place that ensure proper management of the funds raised.

Q Chairman Mitchell asked for clarification only putting together a travel team (AYSA Fire) when it is going to be competitive as a player may initial not have a developed skillset that could be enhanced by the higher level of play.

A Mr. Cunningham stated the association has never told a team of players that they were not "good enough" to play but rather the level of interest. Usually, 50% of the time, the coach will look at the success of the all-star team and interest of players and determine if a team should be formulated and is ready for a "third" season that is heavily competitive. The coach and most of the girls determine if the team is ready beginning with the GSA level and organically, never forcefully, move towards a competitive travel team.

- Q Commissioner Saha stated that a few years ago, the Milton MOU impacted the program greatly. He inquired as to the current level of impact from the MOU.
- A Mr. Cunningham stated that the reason there are only three AYSA travel teams is likely due to the inability to recruit players from Alpharetta and Johns Creek residents to replace Milton players on account of the MOU's restrictions that a team cannot be comprised of less than 50% Alpharetta residents. A large group of Milton girls played before the instatement of the MOU who now play for Georgia FIRE. In fact, a few teams had to be dissolved and 27-28 girls (two teams) no longer play on account of the Milton MOU limitations. With the recent change, there would be a resurgence of the players since Milton is a neighboring community.
- Q Commissioner Rand asked that, regarding the AYSA program, who counts as an Alpharetta resident now.
- A Mr. Cunningham stated currently Johns Creek, Alpharetta, and Milton residents.
- Q Commissioner Beach asked where Georgia Fire practices and plays out of.
- A AYSA Fire has use of North Park exclusively. The other programs are required to identify and secure their own park locations including high schools' fields and other parks.

V. APPROVAL OF MEETING MINUTES

a. Recreation Commission Minutes (Meeting of 2.14.2023)

- Amber O'Dwyer, Administrative Office Coordinator noted the following changes to the meeting minutes for February 14, 2023.
 - On page nine of the meeting minutes the "Mid Broadwell" was update to "Webb Bridge".
 - A subject line was requested and will be added for the Q&A section to better identify the context of the questions.
- ❖ *Chairman Mitchell asked for a motion to approve the minutes.*
 - *Commissioner Norton offered a motion to approve the minutes, as written and corrected, from the February 14, 2023, Recreation Commission Meeting.*
 - *Commissioner Saha seconded the motion.*
- ❖ *The motion was approved (7-0-1), with Commissioner Beach abstaining.*

b. Recreation Commission Minutes (Workshop of 2.22.2023)

- Amber O'Dwyer, Administrative Office Coordinator noted the following changes to the workshop minutes for February 22, 2023.
 - A subject line was requested and will be added for the Q&A section to better identify the context of the questions.
 - In the Q&A section of the February 22, 2023, meeting minutes the question posed by Commissioner Rand regarding the parking lot at Old Rucker Park, the word "impervious" was updated to "pervious".
- ❖ *Chairman Mitchell asked for a motion to approve the minutes.*

- *Commissioner Bowers offered a motion to approve the minutes, as written and corrected, from the February 22, 2023, Recreation Commission Workshop.*
- *Commissioner Kaighin seconded the motion.*
- ❖ *The motion was approved (6-0-2). With Commissioners Beach and Piedrahita abstaining.*

VI. OLD BUSINESS

- Chairman Mitchell noted there was no old business to discuss.

VII. NEW BUSINESS

- Chairman Mitchell noted there was no new business to discuss.

VIII. STAFF PRESENTATIONS & WORKSHOP DISCUSSION

a. DIVISIONS

- **Community Services Division Monthly Report - March 2023**
 - Amanda Musilli, Community Services Manager for the Recreation, Parks, & Cultural Services Department came forward to present the item.
 - Taste of Alpharetta (TOA) is eight weeks away.
 - Plans are coming along nicely, and staff is looking forward to the biggest and best TOA yet!
 - It will be the 31st annual TOA.
 - Community Garden renovations are complete to help remove ants from entering the beds which also eased the mowing which is completed by a volunteer.
 - Upcoming Events:
 - **April 1** – Farmers Market Opens
 - **April 22** – Community Work Day (Staff is anticipating over 100 volunteers with 50-60 students coming from Rivers Academy)
 - **April 29** – 2nd Annual Plant Sale in partnership with Georgia Native Plants Society (GNPS)
 - **April 29** – Garden Faire, historically located at Bulloch Hall in Roswell, is taking place at Wills Park.

RECREATION COMMISSION DISCUSSION

RE: Community Service Events

- Q Commissioner Rand asked if the Garden Club was hosting their event the same day as the plant sale and garden faire.
- A Kim Manning stated the event is, April 22nd.
- C Commissioner Rand wondered if the club would be interested in joining in the fun on April 29.

RE: Grow-A-Row Article in The Revue

Q Commissioner Rand stated there was an article in the paper that suggested that Milton is currently involved in the grow-a-row program at Old Rucker Farm. She asked for clarity.

A Amanda Musilli stated this was not the case; Old Rucker Farm is exclusively run by the City of Alpharetta.

Q Commissioner Rand asked if Amanda Musilli had read the article and thought the same.

A Amanda Musilli responded she had read it shortly before the meeting but not in depth.

Q Commissioner Rand also asked about Mayor Gilvin's voiced concern on the number of staff versus volunteers at the park.

C Commissioner Norton clarified that the Mayor asked Morgan if more staff would be added to work at Old Rucker Farm.

A Morgan Rodgers interjected that first, while volunteers at Old Rucker Farm may be from Milton, the City of Milton does not have any involvement or input at Old Rucker Farm.

Q Commission Rand reread the line in the article referencing Old Rucker Park.

A Morgan Rodgers stated it appears the article mistyped as the City is considering a partnership at Mayfield Park to expand the grow-a-row program, but not at Old Rucker Farm.

Additionally, the Mayor voiced concern that Mayfield may become another "Old Rucker Farm" and this will not be the case. Only expansion of the grow-a-row program is in discussion. That said, the Mayor would like to encourage staff to be well informed on the cost commitment to Alpharetta to pursue the Mayfield grow-a-row program. Mayfield does have a few garden rows cultivated by volunteers. Old Rucker Farm has the same, but they generate produce that is given to North Fulton Community Charities (NFCC). Only the Old Rucker Farm grow-a-row program would be replicated at Mayfield to expand the number of rows grown to also provide more produce for NFCC in partnership with Milton. The expanded program would be maintained by volunteers and not require additional City staff. The program is still in its infancy and an IGA or MOU would need to be explored first before further action is taken.

C Commissioner Saha reported that he recently attended the Master Gardner's lecture over the past weekend and learned quite a bit about fig trees and hopes the City will continue to host those kinds of events as it was quite enjoyable.

- **Recreation Services Division Monthly Report - March 2023**

- Amanda Musilli presented on behalf of Christine Young, Recreation Services Manager for the Recreation, Parks, & Cultural Services Department came forward to present the item.
- Amanda Musilli distributed the 2023 Activity Summer Guide and mentioned that registration is going crazy!
 - Currently still in resident-only registration.
 - Non-resident registration begins March 22nd.

- Any additional questions from the Recreation Commission may be relayed to Christine.

RECREATION COMMISSION DISCUSSION

RE: AYSA Needs

- Q Commissioner Rand noticed that the AYSA had a “turf field” requested. She asked staff about the requests and wanted clarity on which requests are discussed by staff and those brought to the attention of the Recreation Commission.
- A Morgan Rodgers stated that in revisiting the list, you’ll notice there is a “wish list” and a “needs list” and a turf field would be a wish list item not likely to be fulfilled soon. Staff members attend the AYSA (and other association) meetings to stay informed of the needs of the association to keep the City aware of items on the list and what can / cannot be budgeted into the department’s budget. Often the City will try and match 50/50 to fulfill larger ticket items.
- C Commissioner Bowers proposed the idea in which all associations could attend a single Recreation Commission workshop dedicated to discussion and consideration of the goals, needs, etc. of the various associations who facilitate the sports programs on behalf of the City.

- **Cultural Services Division Monthly Report - March 2023**

- Kim Manning, Cultural Services Manager for the Recreation, Parks, & Cultural Services Department came forward to present the item.
- Kim Manning announced the “Here comes the Sun” crosswalk is scheduled to be painted the week of Spring Break to be completed before summer.
- The Pocket Park Performance Permit project launched today.
 - Online for people to apply.
 - Expect performances to being end of April.
- Current & Upcoming Events:
 - *Down Home on the Farm* gallery exhibit is now on display and is a joint showing between the City and the Alpharetta Old Milton County Historical Society (AOMCHS).
 - *Love, Sex, and the IRS* had first show last weekend and received a lot of laughs.
 - *Silent Sky* by ACT 1 is currently showing at the Innovation Academy theater.
 - *Black & White* gallery exhibit is opening soon! Commissioners are encouraged to attend the opening reception as it is an enjoyable experience with wine, food, and music!
 - *Shakespeare in the Park* coming in April.
 - *Organic Fanfare* presented by Alpharetta Symphony Orchestra will be Friday, April 21 at 8pm
 - The Alpharetta Garden Club Plant Sale at the Historic Mansell House and Gardens is scheduled for Saturday, April 22 from 9am-3pm

RECREATION COMMISSION DISCUSSION

RE: Pocket Park Performance Permits

Q Commissioner Rand asked if performances could take place at any park.

A Kim Manning stated there are only four locations open for the program: North Main Street Park, Old Roswell Street (near oak tree), near La Casa restaurant, and across from Nest restaurant.

Q Commissioner Kaighin asked if the City will be promoting artists to the public.

A Kim Manning stated the City is not planning to take the lead on promotion but rather will promotion to be more organic or to leave it to performers to notify fans/supporters.

Q Commissioner Rand wondered why no locations were on the east side of downtown.

A Kim Manning stated the program is currently in beta testing for the first six months and these were the best pilot locations to try before bringing the program back to City Council for initial results. The west side seemed to have several conflicts with other events.

- **Park Services Division (Excluding Wills Park) Monthly Report - March 2023**

- Eric Milley, Park Services Manager for the Recreation, Parks, & Cultural Services Department came forward to present the item.
- Ambush had a very successful opening day March 4th out at Innovation, North Park, and Webb Bridge except for the upper field which was too wet for the rain the prior two days.
- Staff is drafting a request for proposal (RFP) for the trash receptacles in the downtown area. The RFP will include emptying the receptacles, quarterly cleaning of the receptacles (pressure washing the outside and cleaning the inside), and waste management for some of the bigger special events.
- Staff also plans to replace some of the declining landscape behind City Hall and Brooke Street Park. This will not include tree replacement in City Center tree wells in front of City Hall.
- Additionally, staff is seeking pricing to either restore or replace the decorative 3-tier fountain in the formal garden.
- Lastly staff is requesting pricing to repair as well as add additional power outlets to the tree wells all around City Center.

RECREATION COMMISSION DISCUSSION

RE: Formal Garden Fountain

Q Commissioner Rand asked why the fountain already needed replacing?

A Eric Milley mentioned the chemicals used have result in rust and erosion of the iron exterior and pipe that runs the middle of the fountain. Eric Milley thought perhaps a plastic pipe could be installed yet the vendor has stated the entire fountain needs to be restored. Additionally, the lions are iron and rusting as well.

Q Commissioner Rand asked if the rust added character. And requested confirmation that the lion head fountains are on the opposite end of the garden.

- A Eric Milley stated it doesn't add much character when water is not running through the fountain. The major disadvantage is that it is not inexpensive to repair and would require temporary removal of the fountain.
- Q Commissioner Norton asked if the money was already budgeted to replace the fountains.
- A Eric Milley stated while some funding was budgeted, it was not enough.
- A Morgan Rodgers reminded there are four fountains like it in the City.
- Q Commissioner Rand voiced concerns that the younger fountains should last just as well as the older ones in town.
- A Eric Milley stated the older fountains are made of pot metal and this may contribute to why they last longer.
- C The City should not have to continuously replace fountains. Perhaps not invest in another iron fountain.

RE: Tree Well Outlets

- Q Commissioner Rand asked why outlets were needed at all tree wells.
- A Eric Milley stated not all tree wells needed outlets. Some installations are simply a matter of want. Others require relocation because car doors are hitting the outlets. There are some tree wells that should have outlets along Market Place and north and south whereas Park Plaza additions are more of a want.

- **Park Services Division (Wills Park & Equestrian) Monthly Report - March 2023**

- Matt Casey, Park Services Manager for the Recreation, Parks, & Cultural Services Department came forward to present the item.
- Unfortunately, baseball's opening day was cancelled on account of all the rain, but leagues are back to playing.
- Arbor Day was celebrated by planting a native Serviceberry Tree near the Community Garden.
- Wills Park Equestrian Center has continued its show season with the addition of a USEF Dressage show which was added to the event calendar this year.
 - Everyone is excited about the new additions and upcoming improvements.
 - A new horse show was added in February and the organizers were so impressed with the venue they booked two additional dates in December.
- The new Wills Park maintenance facility is coming close to being finished. The Fire suppression was installed today, and staff is hoping for the first part of April for the C.O.
- The paving purchase order was approved for trail renovations/repairs at Wills Park and staff is just waiting to get on the vendor's schedule.
- The tree bank restoration project at the rec center playground is now complete and the area looks very nice.

RECREATION COMMISSION DISCUSSION

RE: Wills Park Rec Center Playground

- Q Commissioner Rand asked if this was the project completed by Alpharetta Rotary.
- A Matt Casey stated it was actually a project spearheaded by Will Eberly in Public Works for the stream bank restoration near the playground.
- Q Commissioner Rand asked if the trash pile along Old Milton Parkway from the new field install could be removed.
- A Matt Casey stated the crew will be finishing that field spring break.
- Q Commissioner Rand stated she thought the project was completed based on the prior report presented.
- A Kurt Kirby replied that he stated it was playable but not complete.
- Q Commissioner Rand asked if the trash was needed to complete the project.
- A Matt Casey stated those items were, in fact, still needed to complete the project. And, if the project was not completed the week of spring break, it would be relocated to another area as staff is also tired of seeing the materials sit and look like trash as well.
- A Morgan Rodgers clarified the remaining items are not trash; it is the equipment needed to finish the job.

- **Project Management Division Monthly Report - March 2023**

- Kurt Kirby, Project Manager for the Recreation, Parks, & Cultural Services Department came forward to present the item.
- Park Bonds are finally making progress.
 - **Old Rucker Park**
 - The design concept was approved by City Council on March 6.
 - **Waters Road Park**
 - 50% of construction plans were presented, reviewed by staff, and comments submitted back to the vendor.
 - **Mid-Broadwell Park**
 - Public bids for the site work are due March 23.
 - **Webb Bridge Artificial Turf**
 - As mentioned, the sewer and turf projects have been divided.
 - The sewer project will take place first and proposals are being sought for design.
 - As the sewer project progresses, staff will then schedule the turf installation design.
 - **Farmhouse Historic Site**
 - No real progress on farmhouse.
 - Morgan Rodgers stated he had an update he had not yet relayed to Kurt Kirby. Access to the site was an issue and staff reached out to Kathi Cook, the City's Community and Economic Development

Director. Kathi Cook spoke with the new owners of the neighboring development who is open to providing parking to access the park.

- **Wills Park**

- For the proper (the athletics side of the park), staff is in the second round of meetings with the design team and is making great progress. Happy with the design presented.
- As for the equestrian center staff will have the first round of park conceptualization meetings with the vendor this month.

- **Union Hill Park**

- Staff intends to have a workshop with the Recreation Commission this month.
- Approval will be sought April 17th by City Council with the intent to have construction plans moving forward the end of April.

- **Mid-Broadwell Park**

- The project is very close to breaking ground!

RECREATION COMMISSION DISCUSSION

RE: Old Rucker Park Design Concept

Q Commissioner Saha asked for confirmation that Old Rucker Farm did not come back before the Recreation Commission prior to approval for City Council.

A Commissioners responded that no, it would not.

Q Commissioner Saha then reminded that there was a request for more details related to the natural playground mentioned during the Recreation Workshop. He asked what the details related to the natural playground were that would have been presented to City Council.

A Morgan Rodgers stated that during the City Council meeting it was mentioned that more details relating to the natural playground were requested however those details would need to be outlined with the designer. As of now, only the design concept has been approved and it may be a few months before a more concrete answer could be presented.

Q Commissioner Saha asked if the City Council had any questions or if it was more presentation and acceptance.

A Morgan Rodgers replied it was more presentation and acceptance and not any further discussion on the topic.

RE: Union Hill Park Design Public Input Survey

Q Commissioner Rand asked if a public input survey was going to take place as it did with Old Rucker Park.

A Commissioner Norton replied that Mayor Pro Tem Merkel posted that the survey was currently online. Kurt Kirby also reiterated that the survey is live online. Norton – Merkel posted that it is available.

Q Commissioner Rand asked how she would find the survey to participate.

A Amanda Musilli stated if one accessed the park bonds page on the City website once could see the survey link.

b. DIRECTOR

- Morgan Rodgers had no report.

RECREATION COMMISSION DISCUSSION

RE: 2023 Council Retreat

Q Rand reminded that a report was to be given regarding the 2023 Council Retreat.

A Morgan Rodgers stated the unfortunately the report had not yet been provided to him by City Administration yet and when it is, he would be happy to pass it along to the commission. The result will actually be an action plan.

RE: Old Rucker Park Design Public Input Survey

Q Commissioner Saha reiterated that when reviewing the public input survey feedback, several ideas were presented but nothing stood out to alter the design. Nevertheless, how does staff relay to the public that the feedback was considered, discussed, but not incorporated.

Q Morgan Rodgers stated he was not sure how to respond to the question as nothing seemed significant enough to warrant formal follow-up, however, in the least, acknowledgement of the public's feedback is a valid point and should be considered in the future.

IX. RECREATION COMMISSIONER REPORTS

X. PUBLIC COMMENT

XI. ADJOURNMENT

- ❖ *Chairman Mitchell asked for a motion to adjourn the meeting.*
 - *Commissioner Rand offered a motion to adjourn the meeting.*
 - *Commissioner Beach seconded the motion.*
- ❖ *The motion was approved unanimously (7-0) as Commissioner Piedrahita had already excused herself.*
- ❖ *With there being no further business to consider or discuss, Chairman Mitchell adjourned the meeting at 6:51 p.m.*

Respectfully submitted,



Amber O'Dwyer
Administrative Office Coordinator



STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Amber O'Dwyer

Meeting Date: May 9, 2023

AGENDA ITEM:

Recreation Commission Minutes from March 29, 2023

Review and approval of the Recreation Commission Workshop minutes from March 29, 2023.

STAFF RECOMMENDATION:

Approve, as written, the Recreation Commission Workshop minutes from March 29, 2023, at 5:30 p.m.

ITEM DESCRIPTION:

Administrative Office Coordinator, Amber O'Dwyer, prepared a synopsis of the pertinent information that occurred during the Recreation Commission Workshop on March 29, 2023, at 5:30 p.m.

Attendance – March 29, 2023, Recreation Commission Workshop:

• Recreation Commission Members - Present:

- Dennis Mitchell (Chairman)
- Jit Saha (Vice Chair)
- Cheryl Rand
- Jeremy Scott
- Karla Peidrahita
- John Norton
- Shuntel Beach

• Recreation Commission Members – Absent

- Derek Kaighin
- Brad Bowers

ATTACHMENTS:

1. RC Workshop Minutes 03-29-23 (Unofficial)



RECREATION COMMISSION WORKSHOP

MARCH 29, 2023

UNOFFICIAL MINUTES

ALPHARETTA CITY HALL
COMMUNITY ROOM | 2 PARK PLAZA | 5:30 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 the Recreation Commission, but not quoted or paraphrased. This document includes limited presentation by the Recreation Commission and invited speakers in summary form.

I. CALL TO ORDER

- ❖ Chairman Mitchell called the meeting to order at 5:31 pm.

II. ROLL CALL

- Recreation Commission Members - Present
 - Dennis Mitchell (Chairman)
 - Jit Saha (Vice Chair)
 - Cheryl Rand
 - Jeremy Scott
 - Karla Peidrahita
 - John Norton
 - Shuntel Beach
- Recreation Commission Members – Absent
 - Derek Kaighin
 - Brad Bowers
- Staff
 - Kurt Kirby – Project Manager, Recreation, Parks & Cultural Services
 - Christine Young – Recreation Services Manager, Recreation, Parks & Cultural Services
 - Kevin McDonald – Recreation Services Coordinator, Recreation, Parks & Cultural Services
 - Amber O'Dwyer – Administrative Office Coordinator, Recreation, Parks & Cultural Services

III. WORKSHOP ITEMS

a. Union Hill Park Conceptual Site Plan – Discussion

- Kurt Kirby, Project Manager of Recreation, Parks & Cultural Services presented the item.
- The conceptual site plan designed by Dix Hite was presented to commissioners.

- Results from the Public Input Survey held over the last two weeks in response to the plan were in line with original comments from initial public input sessions with only a few outliers (request for a golf course, pickleball, etc.). Most residents appeared pleased that the covered arena would remain and be able to be used as a multipurpose space. Additionally, the design seemed successful in encompassing multigenerational and demographical requests including but not limited to the new concept for the skate park.
- Kurt Kirby stated staff is also trying to improve Greenway access in safe and effective way. Signage encouraging cyclists to not ride bikes through the pedestrian space as well as the inclusion of bollards or ledging to deter bikers from speeding through the space are being considered.
- Regarding parking, staff plans to enhance the current parking space to accommodate more parking and implement better traffic flow to ease accessibility.

RECREATION COMMISSION DISCUSSION

- Q Commissioners Rand and Saha posed questions pertaining to the skate park including if the design met requests by the residents most interested in the amenity and in reference to the size of the skate park and the interest in making it larger by encroaching on the tree line.
- A Kurt Kirby stated that feedback from residents was not so much on increasing the scale of the park, but on the amenities. Additionally, encroaching into the tree line was not a possibility due to other limitations such as buffer requirements. Regardless, most residents preferred the focus be on including more challenging features and the designer, having a background in skateboarding himself, helped ensure the requests were successfully met.
- Q Commissioner Norton inquired as to the status of completion for the restrooms and covered arena renovations.
- A Kurt Kirby responded that the restrooms renovations began over the winter with fresh coats of paint. The covered arena electrical upgrades were recently approved by City Council and the hope is to have all electrical and restroom enhancements completed by June 1. Even if the renovations are not fully complete, Camp Momentum and the Home By Dark Concert Series in the Park concerts will move ahead as scheduled.
- Q Commissioner Rand asked about those interested in having the space be considered as another facility for pickleball.
- A Recreation Services Coordinator, Kevin McDonald, stated he would not recommend the space for pickleball as the flooring is too slick and could result in injury.
- Q Commissioner Saha inquired as to staff's proposed solutions for slides that could become too hot in warmer months.
- A Kurt Kirby stated that the slide nears an area where natural shade may address the issue organically, but it is too earlier to tell. Staff will try to accommodate the concern as the final build design is developed. With the project currently on budget, perhaps alternative solutions could be considered near the project's completion.

- Q Commissioner Rand asked if park's playgrounds would focus on children six years of age and older since Windward Park's focus was mainly on six years of age and younger. Commissioner Piedrahita asked if the park's amenities would be appealing to those looking for leisure and/or rest from traversing the Greenway (which borders the park).
- A Kurt Kirby and Recreation Services Manager, Christine Young, answered that staff is not looking to construct a typical playground. The goal is to include features not currently available at other City parks as well as appeal to ages ranging up to twelve years of age. As for citizens stopping at the park while utilizing the Greenway, swings, benches, and picnic tables would be provided.
- C Commissioner Rand commented that those with children six and under could play at Windward Park while older children could play at Union Hill Park.
- Q Commissioners inquired as to the future of the existing cul-de-sac, the location of the road shown in the site plan, and potential right-of-way signs.
- A Staff responded that the cul-de-sac must remain and that the road in the site plan travels between the skate park and the park's other main features. While a sign could be erected to inform park attendees that the cul-de-sac is a right-of-way property and should be avoided, residents would likely see this as a "suggestion" and nothing more.
- Q Commissioner Norton asked about the capacity of the parking lot and if any offsite parking was being provided.
- A Kurt Kirby stated he did not have an exact number of spaces but could provide it. Currently, no usage agreements are in place with private developments for access to offsite parking, but such agreements could be explored in the future.
- Q Commissioner Rand asked if staff envisions people would use the cyclist trail access (#4 on the site plan) as an exit out of the park.
- A Kurt Kirby responded that #4 was earmarked for when McGinnis Ferry is completed. Today, the establishment of a trail to connect to Forsyth County via McGinnis Ferry would require several switchbacks and would be very costly. For now, there is a temporary trail in place until road construction is complete, and the access trail can be finalized.
- Q Chairman Mitchell inquired about the construction schedule for the park.
- A Kurt Kirby and Christine Young stated construction should begin early 2024.

b. Athletic Field Rental Fees

- Christine Young, Recreation Services Manager of Recreation, Parks & Cultural Services presented the item.
- Recreation Services and Parks Services staff met to discuss the concern that current athletic facility use rental fees do not successfully recuperate costs of operating the fields, the staff, and the materials that are needed, especially during tournaments.
- Staff wished to present the revised fee structure formulated as a result of the discussion to the Recreation Commission for review and consideration prior to approval.

- The increase in fees are not intended for profit, but only to balance costs for staffing, supplies, and maintenance from the wear-and-tear of city facilities and fields associated with rentals.
- Staff proposed changes include:
 - A rate of change to the cost per field based on hours of usage.
 - Increasing to \$100 per field for first 1-4 hours.
 - Increasing to \$150 per field for 5-8 hours.
 - Increasing to \$200 per field for 9-14 hours.
 - Staffing, lighting, materials, and supplemental field prep beyond the day's initial prep would be additional charges.
 - Staffing would be raised from \$25/hr to \$45/hr.
 - Trash and bathroom maintenance would be included in the services at no additional cost.
 - The number of games permitted on a field per day would still be five but all play must end by 10 p.m.
 - A revision to #3 of the policy, to read, "When facilities are available, City of Alpharetta residents are given priority for all private facility rentals. Facilities will not be rented to individuals, teams, groups, businesses, etc. that compete/conflict with a program/activity offered by ARPCS and/or its partner associations, or to those that intend to profit from the rental activity and/or participants, with the exception of partnered tournaments."
- Commission proposed changes included those recommended by staff with the following modification:
 - A rate of change to the cost per field based on hours of usage.
 - Increasing to \$150 per field for first 1-4 hours.
 - Increasing to \$200 per field for 5-8 hours.
 - Increasing to \$250 per field for 9-14 hours.
- The modifications recommended by the Recreation Commission are to be incorporated into staff's revised fee packet and presented for approval by the Recreation Commission at the next official meeting.

RECREATION COMMISSION DISCUSSION

- C Chairman Mitchell voiced his concern that the newly recommended rate may still not be enough to compensate for the staff, materials, and maintenance.
- Q Commissioner Scott asked if comparable data from Roswell or other neighboring cities was available.

- A Staff responded that the City of Roswell is charging \$40/per hour for residents and \$60/non-resident for baseball/softball fields and \$60/per hour for resident and \$90/non-resident for soccer fields.
- Q Commissioner Norton asked if the new rate would include staffing and the dragging of fields after every game.
- A Kurt Kirby answered staffing would be separate and the frequency of the dragging of fields was dependent upon what the organization needed for the tourney and the level of service requested. Generally, the dragging of field is after every other game.
- C Chairman Mitchell asked for the max cost for 9+ hours.
- A Staff replied \$250 per field.
- Q Commissioner Beach and Piedrahita asked if the tournaments bookings could be lost as a result of the increased fees and if such a large increase could be justified.
- A Commissioners and staff responded that costs for everything have increased so it would seem understandable that the cost to rent fields would as well. Additionally, Kurt Kirby stated that staff works very hard to ensure tournament success and that the level of service provided by the City for the ACVB, and organizations is often appreciated and keeps the event hosts returning.
- Q Commissioner Norton asked for confirmation that associations have a choice to opt into additional services.
- A Christine Young confirmed trash and restroom service is included, all other services are optional with additional fees.
- Q Chairman Mitchell asked how many park staff were required to meet the services for a tournament.
- A Kurt Kirby responded that if an organization chose to rent all eight fields, as many as six people (which would include dragging fields) could be on site.
- Q Commissioner Rand reminded that the having the external organizations hold tournaments in the City helps with economic development and that we want to ensure we are not trying to profit by increasing costs as the City already reaps benefits through hotel stays, dining, and other sales produced from tournament attendees. Commissioner Rand also reminded that the increased fees would be universal to include local/residential organizations and not just foreign associations.
- C Chairman Mitchell assured that the purpose of raising fees is not to profit but to recoup costs only.
- Q Commissioner Scott asked if staff had any historical rental fee numbers to review.
- A Christine Young stated an estimate might be \$30,000 per year in revenue.
- Q Commissioner Saha asked for clarity on clause #2, "ARPCS may refuse rental of facilities to person(s) who wish to conduct activities deemed detrimental to the philosophies (program and safety) of the City of Alpharetta."

- A Christine Young and Kevin McDonald stated the clause was to ensure proper usage of the facilities and fields. For example, the City would not want a CrossFit group using heavy exercise equipment on a baseball field that could result in divots, holes, and/or drag marks thereby causing unnatural wear and tear to the field.

c. Pickleball Court Rentals

- Kevin McDonald, Recreation Services Coordinator for the Adult Activity Center of Recreation, Parks & Cultural Services Department presented the item.
- Kevin McDonald has been receiving court rental requests from ALTA and to address such requests, he utilized the template for the tennis court rental packet to draft a packet for pickleball.
- While most conditions mirror that of tennis, the few changes included a change to the fees to rent the courts as pickleball games have a shorter playtime than tennis.
- If the Recreation Commission had not questions, the pickleball court rental packet would be presented to the Recreation Commission for approval at the next official meeting.

RECREATION COMMISSION DISCUSSION

- C Commissioner Saha commented that he had asked several questions to staff in advance and both the questions and answers had been printed and made available to the commission for review and discussion.
- Q Commissioner Rand asked if the ratio of resident to non-resident players needed to comprise a team that met the "resident rate" was at 40% or 50%.
- A Commissioners responded that the percentage rate was specific to athletic associations and more specifically, travel. Exceptions would be an organization/business residing in the city limits and crafting a team (such as a local church).
- A Staff replied that for general field/court rentals, teams have a standard base fee. Teams that include non-resident players must pay the base fee and an additional \$25 fee per non-resident player.

IV. ITEMS FROM COMMISSION MEMBERS

- Chairman Mitchell informed commissioners that the article featured in *The Revue* and discussed during the March 14, 2023, Recreation Commission meeting had been addressed by city staff and the reporter. The reporter connected with Morgan for corrected information regarding the misprint and will issue a reprint.

V. ADJOURNMENT

❖ *Chairman Mitchell adjourned the meeting at 6:30 p.m.*

Respectfully submitted,



Amber O'Dwyer
Administrative Office Coordinator
Recreation, Parks & Cultural Services



STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Christine Young

Meeting Date: May 9, 2023

AGENDA ITEM:

Athletic Field Rental Fees

Consideration of approval of the increase of the fees for athletic field rentals.

STAFF RECOMMENDATION:

Approve, as presented, the increase in fees for athletic field rentals.

ITEM DESCRIPTION:

BACKGROUND:

The athletic facility use rental fees do not reflect the current cost of operating the fields, the staff, and materials that are needed, especially during tournaments.

RECOMMENDATION EXPLANATION:

Staff recommends increasing the cost of field rentals based on number of hours of usage and staff costs to cover the rising cost of manpower, materials, and maintenance of fields during rentals.

ALTERNATIVES:

There is one alternative to the recommendation.

1. Deny approval of an increase in rental fees and maintain the current fee structure.

ATTACHMENTS:

- | | |
|----|--|
| 1. | Outdoor Athletic Facility Rental Form (03.30.23) |
|----|--|



Athletic Facilities Rental Policy& Use Agreement

Alpharetta Recreation, Parks and Cultural Services Department (ARPCS) Athletic Facility Rental Policies and Schedule of Fees are applicable for all athletic facility rentals and are available for review upon request. Please fill out this form in its entirety; incomplete applications will not be accepted.

DATE(S)/TIME: _____

PARK: ____North Park ____Wills Park____Webb Bridge__Union Hill__Innovation Academy

AMENITY: ____Softball Field____Baseball Field____Rectangular Field ____Open Field (Cricket)
____Tennis Court____Pickleball Court____ Other _____

ACTIVITY: _____

Group/Company Name: _____

Contact: _____

Primary Phone: _____Secondary Phone: _____

Email: _____

Address: _____

City: _____State: _____Zip: _____

Credit Card: _____Exp. Date: _____Sec. Code _____

Event Name: _____

Participant Age Group: _____Total # Participants: _____

FEES: STAFF TO COMPLETE

- Facility Rental Fee:\$ _____per facility per hour x _____ facilities x _____ hours =\$ _____
- Estimated Staff Cost: \$45.00 x # staff _____ x # hours _____ = \$ _____
- Light Fee (if applicable): \$25 per facility per hour x _____ facilities x _____ hours= \$ _____
- Prep Fees: _____
- Field Supply Fee: _____
- Non-resident fee (if applicable): 50% of Facility Rental Fee \$ _____
- Deposit required at time of reservation: \$ _____ paid by credit card, to be applied to final payment. Damage /clean-up fees may be charged to credit card on file caused by rental.
- See staffing charges in additional information below.
- **TOTAL ESTIMATED FACILITY RENTAL FEE: \$** _____
- **PAYMENT TERMS:** _____
- **Completed Facility Use Agreement and Certificate of Insurance (with City of Alpharetta listed as additional insured) due on or before:** _____

FACILITY USE POLICIES

1. ARPCS may cancel rental of facilities due to weather conditions deemed detrimental to the facilities and/or unsafe for participants. If the rental is canceled by ARPCS, a full refund will be issued to renter.
2. ARPCS may refuse rental of facilities to person(s) who wish to conduct activities deemed detrimental to the philosophies (program and safety) of the City of Alpharetta.
3. When facilities are available, City of Alpharetta residents are given priority for all private facility rentals. Facilities will not be rented to individuals, teams, groups, businesses, etc. that compete/conflict with a program/activity offered by ARPCS and/or its partner associations, or to those that intend to profit from the rental activity and/or participants, with the exception of partnered tournaments.

ADDITIONAL CONDITIONS

The following rules and regulations are in effect for ARPCS facilities and athletic fields. These rules and regulations must be followed at all times and are subject to change as the Recreation Commission and/or ARPCS deem necessary. If the rules and regulations are not adhered to by the renter, then this rental agreement becomes null and void immediately with no refund.

1. Renter shall be responsible for all damages occurring during the contracted rental times. Damage/clean-up fees will be charged to card on file and City staff will provide renter with detailed receipt showing damage/clean-up charges.
2. Facility reservation will be canceled if the total rental fee is not paid by the date/time noted above.
3. Facilities shall be left in the same condition in which they are found. Renter is responsible for ensuring that the facility is clean.
4. Universal guidelines have been established for all ARPCS facility rentals. A copy of these guidelines is available upon request.
5. Unauthorized vehicles are not allowed on grass and plaza areas for any reason.
6. No extra infrastructure is allowed on the field.
7. Stakes are not allowed on the fields.
8. ARPCS will provide access to restrooms.
9. ARPCS does not guarantee access to goals for rentals. ARPCS does not provide athletic equipment needed for rental, such as goals, nets, bats, balls, helmets, etc.
10. **The City of Alpharetta prohibits the use of alcohol, tobacco and all tobacco products in City parks per City ordinance.**
11. **Failure to adhere to the laws, rules, regulations, and policies of the City of Alpharetta and the Recreation and Parks Department will result in immediate suspension of activities without a refund. Severe violation may result in suspension from City of Alpharetta facilities.**

LIABILITY WAIVER AND RELEASE:

I hereby assume all responsibility for, and risks and hazards of, participation in the rental activity planned by my group. In consideration of the City of Alpharetta providing permission to use the facility requested, I, and all members of my rental group, do hereby release the City of Alpharetta Recreation and Parks Department, including all officials, officers, sponsors, organizers, supervisors, volunteers, participants, and all other agents, of any and all claims, demands, rights, and causes of action of whatever kind and nature, arising from and by reason of, and all known and unknown, foreseen and unforeseen, bodily and personal injuries, damage to property, and the consequences thereof, resulting from participation in the rental activity planned on City of Alpharetta facilities.

I understand and agree to the terms, conditions, and policies set forth in this Agreement and in ARPCS' Facility Rental Policies:

Renter's signature

Date

ARPCS Office Use Only: Residency Status: Resident: _____ Non-Resident: _____

Rental Request Approved _____ Not Approved: _____ Staff Signature/Date: _____

ATHLETIC FACILITIES FEE SCHEDULE

A. Athletic Fields

1. 1-4 hours.....\$200 per field
2. 5-8 hours.....\$300 per field
3. 9-14 hours.....\$400 per field
4. With lights..... add \$25 per hr.

B. Athletic Fields- Rectangular

All rentals are a minimum one (1) hour use.

1. North Park Turf Field 1..... \$75
2. North Park Turf Field 2..... \$75
3. Webb Bridge Park Grass Field.....\$50
4. Webb Bridge Park Turf Field.....\$75
5. Innovation Academy Grass practice fields (no lights).....\$50
6. Innovation Academy Grass stadium field..... \$200
7. With lights..... add \$25 per hr.

C. Field Prep Fee Options- Tournaments Only

1. **BASIC PREP:** initial field prep included each day per field
2. **EVERY TWO GAME PREP:** \$100 per field
3. City will furnish hand rakes, chalk and chalk for use

ADDITIONAL INFORMATION

- Rentals require staffing as determined by the ARPCS Staff.
- Staffing cost shall be \$45 per hour per staff member (Field Prep, Bathroom maintenance, Trash).
- Total will be calculated after completion of tournament and added to facility charges.
- Rentals contracted with Non-Residents will be charged an additional 50% fee; partnered events will be exempt from NR charges.
- Time requested for rental should include set-up and clean-up.
- Fees will not be pro-rated.
- Maximum number of games allowed on a field in a day is FIVE games and last game must start no later than 6:00pm and be complete by 8:30pm.

REVISED 03/23



STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Christine Young

Meeting Date: May 9, 2023

AGENDA ITEM:

Pickleball Leagues

Consideration of adding Pickleball Leagues to court rentals

STAFF RECOMMENDATION:

Approve, as written and presented, the rental packet policies and fee structure recommend by City staff permitting rental of the City's pickleball courts by pickleball leagues.

ITEM DESCRIPTION:

BACKGROUND:

Currently, ALTA & USTA team rentals are allowed on the tennis courts. Traditionally, there are 4-6 teams annually that use North Park, Wills Park or Webb Bridge for their home team courts. With the growth of pickleball, staff is anticipating requests for pickleball leagues to do the same and have had a few inquiries to date. The courts can accommodate two teams a season at North Park and one team a season at Webb Bridge.

The cost for an ALTA/USTA team per season is \$250/ \$25 for each NR. They use two courts for 4-5 hours for up to six matches.

RECOMMENDATION EXPLANATION:

Staff recommends allowing the rental of pickleball courts for league play, following the structure in place for ALTA/USTA. Pickleball plays up to 2 hours; the cost for a team for the season would be \$150, plus \$25 NR.

ALTERNATIVES:

There is one alternative to the recommendation.

1. Deny approval of organized Pickleball league play.

ATTACHMENTS:

1. ALTA Pickleball League Team Packet 2023

ALTA PICKLEBALL TEAM PACKET

Sponsored by the City of Alpharetta Recreation, Parks & Cultural Services
ARPCS guidelines and procedures to play organized team Pickleball on City facilities:

1. Teams must fill out an application form for court reservations and a team roster form with all team members listed, and submit to Recreation Services staff office no later than one (1) week in advance of the deadline to submit rosters to the league association (ALTA or USTA). **Failure to submit information within the established deadline may result in denial of application.**

North Park or Webb Bridge Park: Submit forms to the North Park Tennis and Pickleball Center (Alpharetta Adult Activity Center) at 13450 Cogburn Road, Alpharetta, GA 30004, email nptennis@alpharetta.ga.us or fax 678-297-6141.

Teams will be notified within 3 business days if their application is approved.

2. Application form and team roster form must contain valid information or application will be automatically denied. All names and addresses must be up to date and accurate. Proof of home residence may be required.
3. Court reservations include home match scheduling (2 courts per home match), scheduling for rainout make-up matches, and post-season scheduling (if applicable). Court reservation fee for home matches is \$150 per team. Court reservation fee, home match schedule, and final team roster (if there are changes from the original roster) are due to ARPCS at least one (1) week prior to first league match. Court reservation fees are payable to ARPCS and must be paid directly to ARPCS staff.
4. Per City policy, each non-City of Alpharetta resident on the roster must pay an additional \$25 per season.
5. ARPCS will verify residency of all players on the team roster. An invoice for non-resident fees will be sent to the Team Captain prior to the start of the season. Payment in full by check or credit card is due within one week of receiving the invoice. Non-resident fee is payable to ARPCS and must be paid directly to ARPCS staff. Failure to pay non-resident fees within the established timeframe will result in forfeiture of court usage for matches and practices. Court reservation fees shall be non-refundable.
6. If players are added during the season, the team captain must report the additional player(s) to ARPCS and must pay associated non-resident fees before the player plays his/her first match.
7. Team practices fees are as follows:
 - \$100 for 7 practices (2 courts for 2 hours, one day per week for 7 weeks)
 - Additional practice time is \$8 per court for 2 hours

8. Team coaching requests will be handled through the ARPCS Pickleball Instructors only. **ANY OTHER COACHING IS PROHIBITED.** Fees to coach are to be paid to the appropriate instructor.
 9. Team captains are responsible for submitting rosters to the appropriate League (ALTA or USTA) by the league's established roster deadline.
 10. Teams with the highest percentage of City of Alpharetta residents have first priority to court usage. Teams must have a minimum of 40% City of Alpharetta residents on the roster. (Teams playing the previous season have seniority for subsequent season. If a team loses a player(s), then every effort must be made to replace that player with a City of Alpharetta resident in order to maintain residency requirement.)
 11. Teams (including returning teams) that do not meet minimum residency requirement will be given consideration if court space is available. Priority will be given to teams with the highest percentage of City of Alpharetta residents.
 12. In the event of a team break-up, the portion of the team with the previous season captain or co-captain and 51% of the players will have priority to court time for the next season, provided that the resident requirement is met.
 13. Upon request by ARPCS, team captains must submit completed scorecards.
 14. Team maximums per division per league will be as follows:
North Park: 2 teams per day/evening
Webb Bridge Park: 1 teams per day/evening
- NOTE: ARPCS reserves the right to approve less than the maximum, depending on scheduled recreation programs (lessons and camps).
15. Team signage: Only official signs as provided by ALTA/USTA can be displayed at ARPCS courts. City/State Finalists and City/State Winners will have the option to provide approved signage to be hung at ARPCS facilities for a period not to exceed 5 years. The team is responsible for the cost of the sign. ARPCS will determine the placement of each sign. If the sign becomes deteriorated or weathered within 5 years, ARPCS reserves the right to remove the sign earlier than scheduled. Signs should be given to ARPCS staff who will coordinate sign installation.
 16. ARPCS provides the above-mentioned policies in order to provide as much pickleball as possible to as many City of Alpharetta residents as possible.
 17. Policies and procedures are subject to change as deemed necessary by ARPCS.

LIABILITY WAIVER AND RELEASE:

I hereby assume all responsibility for, and risks and hazards of, participation in the rental activity planned by my group. In consideration of the City of Alpharetta providing permission to use the facility requested, I, and all members of my rental group, do hereby release the City of Alpharetta Recreation and Parks Department, including all officials, officers, sponsors, organizers, supervisors, volunteers, participants, and all other agents, of any and all claims, demands, rights, and causes of action of whatever kind and nature, arising from and by reason of, and all known and unknown, foreseen and unforeseen, bodily and personal injuries, damage to property, and the consequences thereof, resulting from participation in the rental activity planned on City of Alpharetta facilities.

I understand and agree to the terms, conditions, and policies set forth in this Agreement and in ARPCS' Facility Rental Policies:

TEAM CAPTAIN SIGNATURE: _____ DATE: _____

Alpharetta Recreation, Parks and Cultural Services Department reserves the right to deny/terminate reservations if any team is in violation of the above policies.

ARPCS CONTACT INFORMATION:

North Park Tennis and Pickleball Center: 13450 Cogburn Road; (678) 297-6140 or
nptennis@alpharetta.ga.us

Webb Bridge Park Tennis and Pickleball Center: 4780 Webb Bridge Rd; (678) 297-6130 or
nptennis@alpharetta.ga.us

REVISED MARCH 2023



ALTA Pickleball Teams Court Reservation Request Form

Effective March 2023

City of Alpharetta Recreation, Parks & Cultural Services (ARPCS)

Location: North Park ☐ Webb Bridge ☐

Captain's Name _____ League: ALTA

Address _____

City _____ State _____ Zip _____

Cell Phone _____ Email _____

Season (choose one): Spring ☐ Summer ☐ Fall ☐ Winter ☐

Level of Play: _____ Last Season Played at ARPCS _____

Match Days _____ Match Times _____ to _____

ARPCS ALTA/USTA Team Roster Form must be completed and submitted with court reservation request form. If your team is approved to play using ARPCS courts as home courts, please note the following:

1. Match schedule and team registration fee are due to ARPCS one week before the first match of the season. Payment of \$150 per team must be made in full to ARPCS.
2. ARPCS will reserve two courts for each team for each home match.
3. ARPCS team coaching fees are paid directly to the ARPCS pickleball instructor.
4. Non-Resident fee is \$25 per NR on roster. ARPCS will verify player residency and send invoice to team captain. Payment in full by check or credit card is due within one week of receiving the invoice. Non- resident fee is payable to ARPCS and must be paid directly to ARPCS staff. Failure to pay non-resident fees within the established timeframe will result in forfeiture of court usage for matches and practices.
5. See ARPCS ALTA Pickleball Team Guidelines and Procedures for additional information.

OFFICE USE ONLY:

Roster Received _____ Y _____ N Payment Received _____ Y _____ N

Staff ID _____ Type of Payment _____ Amount _____

Receipt Number _____ % of Residents on Team _____ %

ALPHARETTA RECREATION, PARKS & CULTURAL SERVICES – ALTA TEAM ROSTER FORM

CAPTAIN: _____ CELL#: _____ E-MAIL: _____

CO-CAPTAIN: _____ CELL#: _____ E-MAIL: _____

I/We, the above participant(s) and/or spouse and/or parents/guardians of the above Participant(s), do hereby consent to my/our/his/her participation in the above Program including all activities incidental to the Program. I/We assume all responsibilities for, and risk and hazards of, participation in the Program, including transportation to and from all activities in the Program. In consideration of being allowed to participate in the Program, I/We hereby release and forever discharge the City of Alpharetta, the City of Alpharetta Recreation, Parks and Cultural Services Department, and their respective officials, officers, employees, sponsors, organizers, supervisors, volunteers, participants and agents, from any and all claims, actions or causes of action of whatever kind and nature, including claims for property damage, bodily injury or death, arising out of, or sustained as a result of, my/our/his/her participation in the Program and all activities incidental to the Program. I hereby give the City of Alpharetta (“City”) permission to take photographs of me or photographs in which I may be involved with others without compensation to me. These photographs may be used by the City for promotional and information purposes in print, on the City website and in other media.

NAME	HOME ADDRESS <u>ONLY</u> (print) (#,STREET, CITY and ZIP) PROOF OF HOME RESIDENCE MAY BE REQUIRED	PHONE	SIGNATURE

**** THIS 15 PLAYER ROSTER IS FOR ALTA/USTA TEAMS. IF YOUR TEAM HAS MORE THAN 15 PLAYERS YOU MUST SUBMIT AN ADDITIONAL FORM. PROOF OF HOME RESIDENCE MAY BE REQUIRED. TEAMS ARE NOT GUARANTEED HOME COURTS UNTIL APPROVED BY ALPHARETTA RECREATION, PARKS & CULTURAL SERVICES STAFF REGARDLESS OF WHETHER OR NOT THE TEAM HAS REGISTERED WITH ALTA.**



STAFF REPORT

Department: Recreation, Parks & Cultural Services
Submitted By: Amanda Musilli
Meeting Date: May 9, 2023

AGENDA ITEM:

Community Services Division Monthly Report - MAY 2023

Report on the latest updates, projects, events and/or initiatives of the Community Services Division of the Recreation, Parks, & Cultural Services Department.

STAFF RECOMMENDATION:

This report is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

MONTHLY HIGHLIGHTS:

- The events season is in full-swing. Farmers Market, Food Truck Alley, Alpharetta Wine Festival, Home By Dark Concerts, Cornhole ATL, 5K Races, Garden Faire, Native & Edible Plant Sale all in the month of April.
- Community AG is in full bloom. Hot crop plant distribution for members with more varieties than ever before. The program was able to help a local business in need when their florist got sick at the last minute. Partnership plant sale with GNPS was a success with over \$1,500 in sales for the program.

MONTHLY INITIATIVES:

- May will be a busy month for Community Services Division.
- Special Events will have Taste of Alpharetta on May 11. Hwy 9 will be closed. Tickets will be electronic.
- In addition to Taste, there will be Home By Dark Concerts on May 13, Petals and Parasols on May 14, Art in the Park May 20-21, Peach Kids Triathlon May 21, Alpharetta Arts Street Fest May 27-28, and the Memorial Day Tribute on May 29.
- Community AG will be preparing for the summer camp season during May, bringing on board one camp director and one camp counselor. Site One Landscape will be re-doing the irrigation system at Old Rucker Farm in May, as a sponsorship effort.
- The team will also be assisting NFCC in building an on-site garden, which will become part of the Grow-A-Row program, adding to the fresh produce available to North Fulton's most food insecure residents.

RECREATION COMMISSION Q & A:

- Recreation Commission Member Kaighin had a question regarding the Department's Social Media strategy. Our Strategic Marketing Plan is attached to this staff report for review, and staff is happy to answer any and all questions.

ATTACHMENTS:

1. Recreation, Parks & Cultural Services Marketing Strategy

RECREATION, PARKS & CULTURAL SERVICES



MARKETING STRATEGY

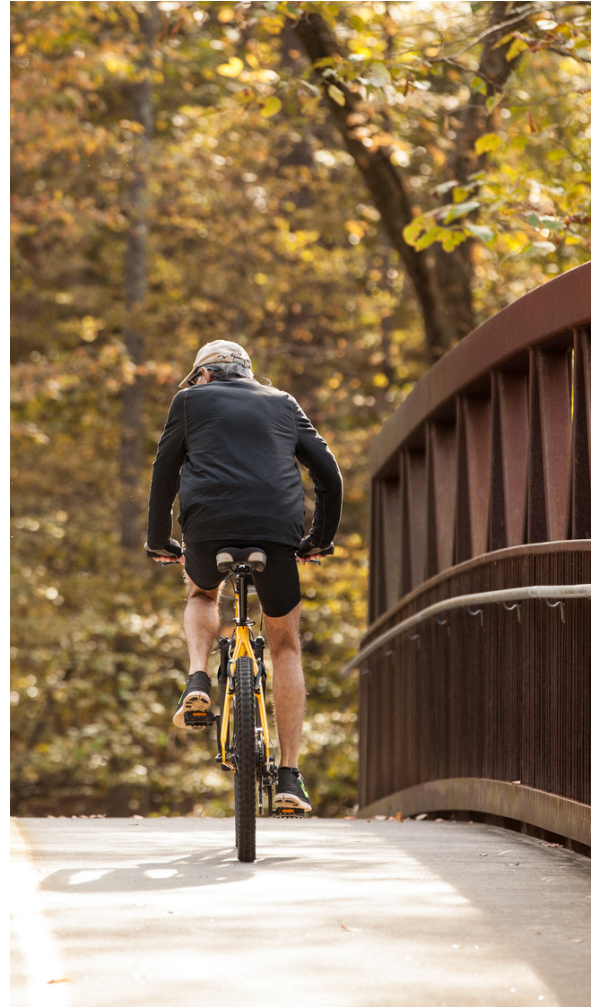
WHO IS ALPHARETTA?

Alpharetta is young (in age or at heart), educated, new-to-the-area, family-oriented, and active. The median age of Alpharetta residents is 37, with roughly 45% of households having children still at home, and 91% of residents being under the age of 65.

Alpharetta loves to get out and do things; they enjoy sports, music, dining, the outdoors, and family-friendly entertainment.

While generalizations can be helpful in certain contexts, it can leave portions of the community out. For the purpose of this marketing strategy, and who we plan to reach with our communication, we will look at Alpharetta as three main groups:

- Young Adults, No Kids
- Families, With Children Under 18
- Adults, No Children At Home



WHO IS THE RECREATION, PARKS, & CULTURAL SERVICES DEPARTMENT?

Recreation, Parks & Cultural Services creates the quality of life in Alpharetta, making Alpharetta a fun, playable, and entertaining place to live. The Department provides the services as well as the maintenance for the numerous features Alpharetta residents love and expect from the City, including pristine and inviting parks, relevant recreational programs for all ages, arts and cultural experiences, and a connection to the culture of Alpharetta reaching back into history as well as forward into the future.

The Recreation, Parks & Cultural Services Department is comprised of six divisions: Arts & Culture, Community, Recreation, Wills Park, Parks, and Projects.

This plan will cover:

- SWOT Analysis & Conclusion
- Inventory & Strategy of Marketing Assets
- Division Goals
- Marketing Strategy to Support Division Goals
- Division Specific Details

SWOT ANALYSIS

The following outlines the strengths, weaknesses, opportunities and threats to the Recreation, Parks & Cultural Services Department. The goals of this comprehensive marketing strategy are to leverage the strengths, take advantage of the opportunities, address and creatively solve for the weaknesses, and develop strategies for the threats for when/if they materialize.



Strengths

- Knowledgeable, experienced, and dedicated team of professionals, with a commitment to serving the community and the tools and resources to do that well.
- Over two dozen public parks, ranging in size and amenities; near reaching the goal of a park within walking distance to every resident.
- Support from City Leadership for Department programs and development.
- Excellent partnerships within the non-profit community who are engaged and share the vision with the Department, and are willing to co-create events and programming for the community.
- Strong partnerships with corporate entities who are willing to support the Department initiatives and help create them to benefit all stakeholders.
- Strong support and partnership with the downtown business and faith based leaders, who meet regularly to discuss programing and events.
- Strong support from the ACVB, which provides marketing support for events, programs and initiatives the Department plans and executes.
- New facilities under construction or recently opened, and additional facilities under renovation, provide the level of quality the community expects.
- Active social media presence with 14 social media handles, reaching a combined total of 33,551 (as of 2/5/19) users.

SWOT ANALYSIS

Weaknesses

- Aging facilities in many of our parks.
- Neighboring communities offer some of the same programming and events.
- Limited access to community schools' and recreation departments' fields and gyms.
- Limited sports facilities to host competition in one place.
- No indoor performing arts facility.
- Outdated City website that is not compatible for mobile or voice-activated use.

Opportunities

- Create a strong brand for the Department.
- Strengthen community engagement and consistency of communication.
- Create awareness of new features and facilities available to community.
- Update the public website for the Department with new design, photos, content and contacts.
- Enhance social media marketing by deepening the requests for engagement, adding 3rd party content, video, contests, etc.
- Engage the community throughout the planning processes for the new and renovated facilities and parks, creating trust and relationships in the process.
- Continue to increase volunteer participation in parks and programming.
- Engage the downtown businesses in co-creation of events to ensure mutually benefitting outcomes and increased sponsorships.
- Strengthen relationship with Avalon & North Point Mall communities, and coordinate programming and events beyond Downtown.
- Create activation and connection opportunities in more parks, creating more opportunities for residents to play and have fun.

Threats

- Fluctuation of Department budget.
- Ongoing construction limits abilities to host events, races, and for residents to get to programs.
- Loss of experienced talent to other cities and/or organizations.



SWOT CONCLUSION

- Continue to evolve Department and Division goals and objectives as community grows and changes.
- Continue to build partnerships with public, private, and non-profit organizations to broaden and strengthen the abilities of the Department.
- Continue to build trusting relationships within the community to solidify Department as healthy staple in every household.



CURRENT INVENTORY & STRATEGY OF ASSETS

The following are the tools of marketing, which can be implemented to support and promote a division's or the Department's initiative. Each have different requirements and lead times, and each tool serves a specific role in the overall marketing strategy. There is no "one size fits all" solution to any of our goals and often it requires a unique plan keeping in mind the objectives, timeline, audience, and budget. The key to success is in our strategies - the "How are we going to get there?" which helps to determine which assets to deploy!

Activity Guides - These are produced for the Recreation and Cultural Divisions. The Recreation Division's guide will follow a school year/summer schedule. We can include parks & facilities, park projects, trails, special events, programs, community partners, classes, etc. with advance notice. *Please see the below guide schedule

Active & Engaged Community Partnerships - Connecting your event, project or program to a community partner can help you spread your message and broaden your reach and impact.

Alpharetta Convention & Visitors Bureau - The unofficial extended marketing arm for the Department, the ACVB provides additional marketing in outlying areas, large events and other tourism attractions. Through their sponsorships, design, advertising and additional support we are able to promote our events, City development, historical attractions, and more.

- Annual Guidebook: Annual publication which includes general information about Alpharetta and the Recreation, Parks & Cultural Services Department.
- ACVB Brochures: Project/Initiative specific and tailored to fit needs of partner.

E-Newsletter - Sent out by the City of Alpharetta on Fridays, this channel contains important news updates, City events, Council happenings, and other information. Content is at the discretion of the Asst. City Manager.

Events - Over 200 events occur throughout our parks, equestrian center, downtown streets, and partnering organizations (Avalon, North Point Mall), and draw tens of thousands of people. Each event has a unique feel and focus, while supporting the local businesses and community organizations with onsite activation and sampling opportunities. These events offer opportunities to reach a target demographic in engaging ways.

CURRENT INVENTORY & STRATEGY OF ASSETS CONT.

GoogleAds / Adwords / SEO - Not a one-size-fits-all and needs to be used strategically.

Local Print Publications' Online Components: Depending on the advertising strategy typically an online addition is very affordable and a nice complement to print.

Mobile App (ItsMyTown)- Promotes City happenings. Events/News items (140 characters) are able to be added with links to additional information. Marketing for the app is currently driven by the City and has approx. 4,000 users. Content is at the discretion of the Asst. City Manager.

Paid Print Advertising/Advertorial - Used for broad, long-term messaging & programming. Print content should be an exchange of paid advertising and weekly editorial space to tell stories. Local, weekly print publications are excellent venues to tell the Department's stories consistently and in more detail than the social platforms allow. The drawback is there is no click-through, so the focus should be on detailed content, not driving the viewer someplace else.

Communicating the story in a way that is interesting and engaging is vital. Topics should be relevant to the community, and connect with something larger taking place. Grouping events or topics together to share a larger story about Alpharetta is best.

PR / Earned Media - This is the hardest to attain because it must spark the writer's attention and meet the editorial goals. Official release/advisory format should always be used and photos or photo opps should be used whenever possible.

Promotional Materials - (Posters, Flyers, Banners, Brochures) Marketing materials created to support special events, classes and workshops held throughout the City by all Divisions. Different Divisions handle their design/production differently - some is outsourced and some is created internally.

Printed flyers should be used to promote single classes and workshops, events and series. Branded templates are provided for all Divisions to maintain brand consistency through Canva for Work.

Materials can be distributed throughout Alpharetta in City facilities, local businesses and other public locations. (See attached list of Distribution Locations.)

CURRENT INVENTORY & STRATEGY OF ASSETS CONT.

Social Media - (14 active channels across 3 platforms - Special Event pages, Department page, Community Agriculture pages) All social media posts reflect the tone, energy and culture of each Division.

- Organic: Our content will focus on strategic and frequent outward posts, as well as intentionally seek the engagement of the social community by leveraging community relationships and organic growth. Social needs to be social – seek advice, input and opinions. Don't be afraid of conflict, just keep the responses polite.
- Paid: Facebook is a pay-to-platform. Our strategies will perform better when they are supported by paid posts & ads.

Website - (City of Alpharetta page, Recreation, Parks & Cultural Services Page) These pages need consistent updates and new content. A refresh and redesign is planned for 2019/2020, but in the interim, weekly updates must be made to keep content current.



ARPCS GUIDE SCHEDULE

The Guide Schedule has been developed to best serve our customers while considering the unique needs of each Division. We currently plan to produce two official guides per year: a school year guide (Sept - May) and a summer guide (late May - August).

Below is the production schedule and deadlines for the Recreation Guide.

Recreation/Arts Activity Guide Schedule 2022-2024					
Season	Program Dates	Registration Dates	Copy/Photo due to Marketing	Sent to Design	Printed/Online Available to Public
Summer 2022 – All Divisions - CAMPS	Jun - Aug	COA: Mar 2 Open: Mar 16	15-Dec	12-Jan	16-Feb
2022 – 2023 – School Year Guide *including parks/trail focus	Aug 22- May 23	COA: Jul 27 Open: Aug 10	6-May	11-May	13-Jul
Summer 2023 – All Divisions - CAMPS	Jun-Aug 2023	COA: March 8 Open: March 22	5-Jan	2-Feb	15-Feb
2023 – 2024 – School Year Guide *including parks/trail focus	Aug 23 – May 24	COA: Jul 26 Open: Aug 9	31-May	23-Jun	19-July
Summer 2024 – All Divisions - CAMPS	Jun-Aug 2024	COA: xx Open: xx	Dec - TBD	TBD-Dec	TBD-Feb

DIVISION GOALS

Each Division within the Department has strategic goals; some overlap and are similar, others are unique to the Division. Below are the 2018/19 Division Goals from the Division Managers. These goals were used to inform this strategic marketing approach for the 2018-2020 Department Marketing Strategy.



APRCS DIVISION GOALS

Cultural Services

- Build General Awareness: new Arts Center, grand opening, new programming
- Overall branding and supporting marketing collateral
- Storytelling: history book, history tour/museum and audio, sculpture tour and audio, log cabin
- Increase program participation
- Arts Center guide book
- Strengthen and formalize partner organization relationships: ArtsAlpharetta, Act1, Alpharetta Arts Guild, The Lionheart School, Metropolitan Ballet Theatre, Alpharetta Community Chorus, Alpharetta Symphony Orchestra, Georgia Nature Photographer's Assoc.

Recreation Services

- Increase awareness and build excitement for events in parks
- Execute Leisure Guide 2.0 – school year/summer editions
- Improve program storytelling (pool, equestrian center, sports leagues, and team successes)

Wills Park

- Rebrand as “Alpharetta’s Downtown Park”
- Effectively and inclusively communicate the master plan process and subsequent execution
- Trust & Safety - communication of park improvements (lighting, phones, cameras)
- Build awareness of park’s natural elements, Equestrian Center, pool, pavilions

Community Services

- Evaluate and strengthen community events
- Create and foster a community centric engagement model
- Create, launch and grow Community Recreational Agriculture Program
- Develop community partner outreach and relationships (Avalon, Northpoint Mall, etc.)

Parks

- Increase the community’s relationship with our locations, facilities, and staff
- Improve safety, trust, and communication

Special Projects

- Tell the good stories - “If you find yourself talking about it – Tell Marketing!”

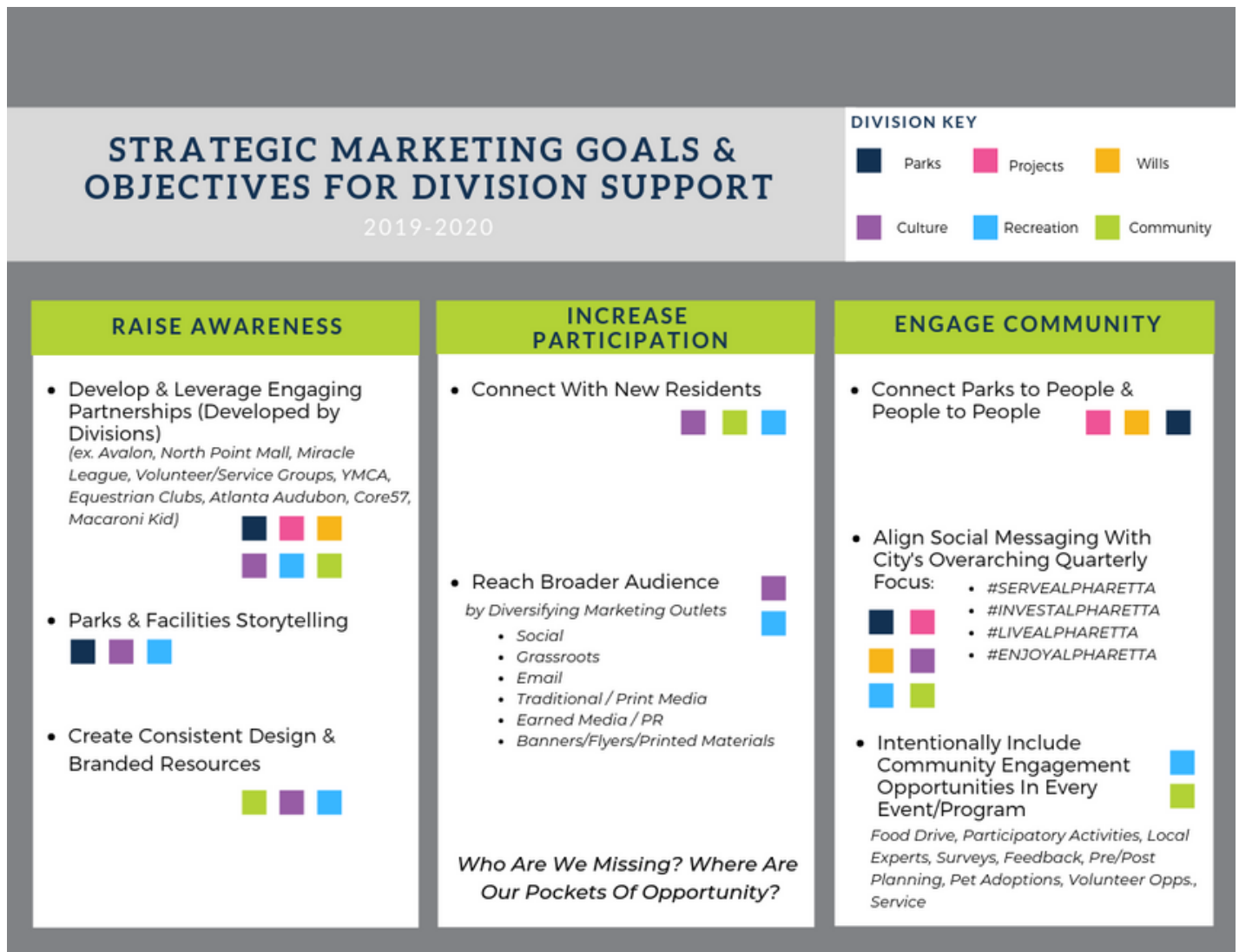
MARKETING STRATEGY TO SUPPORT DIVISION GOALS

Overview

The three main objectives that will inform all marketing efforts (promotions, events, PR, advertising, and community outreach) for the Recreation, Parks & Cultural Services Department are as follows:

- Raise Awareness
- Increase Participation
- Engage Community

This simple, high-level, overarching approach allows this marketing strategy to have a long lifespan and evolve over time as Department and Division goals shift.

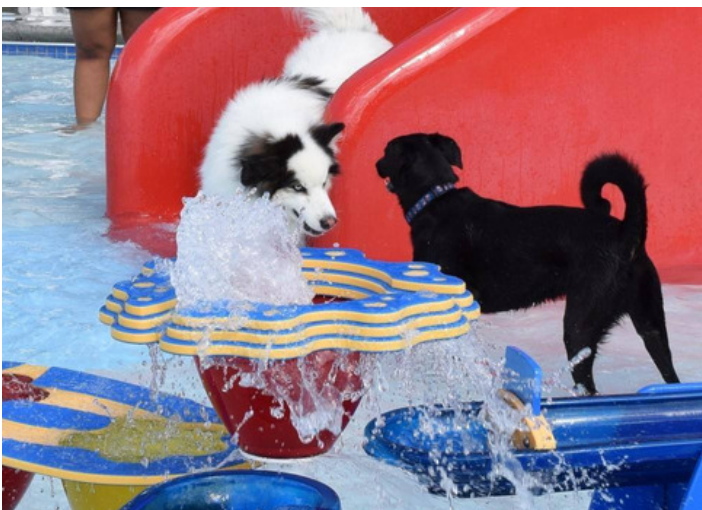


DIVISION SPECIFIC ADDITIONAL INFORMATION & INSIGHT

Recreation

The Recreation Division covers all recreational programming in the parks and pool, and fulfills the need for active programming for the community. This Division is on-the-go, just like it's customers, and needs to be constantly moving and flexible.

Communication from the Recreation Division should evoke a fun and lively nature, such as videos and action photos. The large events hosted by this Division should be incorporated into the Department's social calendar, and co-hosted by the appropriate channels within the Department and City.



DIVISION SPECIFIC ADDITIONAL INFORMATION & INSIGHT

Arts & Culture

The Cultural Services Division is focused on the fine and performing arts, as well as cultural history in Alpharetta. With the Arts Center, the Alpharetta and Old Milton County History Museum, and the Historic Log Cabin, this Division has many culturally rich resources and information to share with the community. In addition, the Cultural Services Division includes the rotating, public art installations around Alpharetta.

The rich content this Division possesses positions it as a great storyteller. This could develop in the form of a weekly editorial in a local paper using content from the Connie Mashburn book, and interviews with local, living history. Rotating public art creates opportunities for media hits with each new installation, as well as opportunities for the artist to receive media attention.

The three venues offer an opportunity to create light video content for the social streams, with “virtual walking tours” of each venue and interviews with local and visiting artists. The tone should be educational and informative in nature.



DIVISION SPECIFIC ADDITIONAL INFORMATION & INSIGHT

Community

The Community Services Division hosts large street events, encompassing art, music, social interaction, food and fun. The events are representative of Alpharetta, and bring the lifestyle and diversity of the community alive in the streets and parks.

The Community Services Division also manages the Community Recreational Agriculture Program for the City, which reconnects residents to the environment, the local agricultural history of this region and to their own personal health and wellness.

This Division's tone should be fun and social, while extending an image of overall health and happiness.



DIVISION SPECIFIC ADDITIONAL INFORMATION & INSIGHT

Wills Park

The Wills Park Division is focused on the largest park, located in Downtown Alpharetta, encompassing 120 acres. Wills Park has developed a master plan, and will move into implementing the plan, which will be exciting to share with the community.

Wills Park has been known as three separate parks (ACC, Equestrian Center, Wills Park), and will rebrand as one: Wills Park, Alpharetta's Downtown Park.



DIVISION SPECIFIC ADDITIONAL INFORMATION & INSIGHT

Parks

Storytelling is a key priority for our parks. There are stories to tell about Park staff; introduce the important people supporting the parks system every day and celebrate their hard work.

We also need to share the work that has been done to increase safety with additional lighting, call boxes, and cameras.

Current inventory: 16 parks, 832 developed/maintained acres, 17 miles of trails, 18 additional facilities & centers

Special Projects

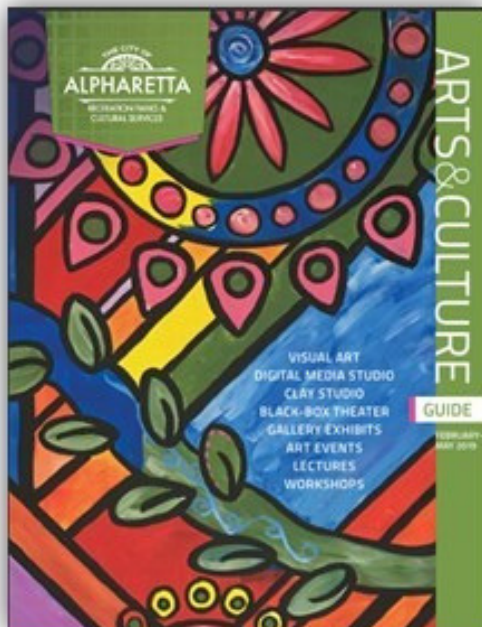
Endless stories to tell about Park Projects, including Eagle Scout projects, memorials, dedications, restoration, and environmental projects.

How can we be better at documenting/capturing these and celebrating them with our community?



Alpharetta Recreation, Parks & Cultural Services Mission Statement

Our department strives to promote the highest quality recreation programs and park facilities to our citizens consistent with our Core Values of Excellence, Stewardship, Integrity, Service and Loyalty.





STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Kim Manning

Meeting Date: May 9, 2023

AGENDA ITEM:

Cultural Services Division Monthly Report - MAY 2023

Report on the latest updates, projects, events and/or initiatives of the Cultural Services Division of the Recreation, Parks, & Cultural Services Department.

STAFF RECOMMENDATION:

This report is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

MONTHLY HIGHLIGHTS:

- NEW – Summer 2023 Alpharetta Arts & Culture Guide
- Art Camps – 90% Full
- Music Match – 22 New Bookings

MONTHLY INITIATIVES:

- Community Theater Space – The Spotlight
- Play Me Again – New Baby Grand Piano – Alpharetta Arts Center

RECREATION COMMISSION Q & A:

- There were no questions posed by the Recreation Commission to the Cultural Services Division during the last meeting or workshop that warranted a follow-up response.

MONTHLY HAPPENINGS:

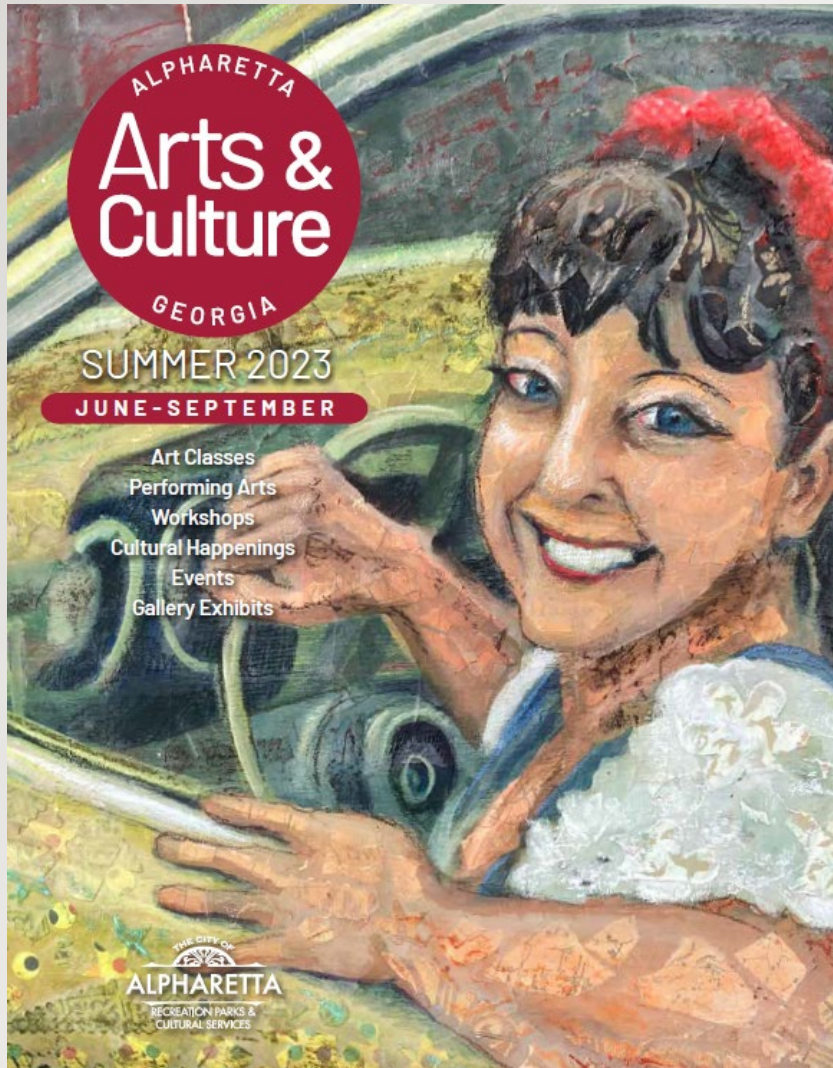
- *Arts & Culture Online Calendar* <https://www.alpharetta.ga.us/government/departments/recreation-parks/cultural-services>
- *Alpharetta Music City -- Live Music Calendar* <https://www.awesomealpharetta.com/calendar/category/alpharetta-music-city-live-music/>
- *Black and White Gallery Exhibit* / Alpharetta Arts Center Gallery / March 22 – May 6
- *Travelin' Thru Appalachia* presented by Alpharetta Community Chorus featuring the Chuck Nation Band / Alpharetta Presbyterian Church / May 7 at 3pm / Tickets: www.alpharettacommunitychorus.com
- *Paint the Town 2023 – Plein Air Painting Event* by Arts Alpharetta / May 9 – 13 / Times Vary Each Day for a Full Schedule visit: www.artsalpharetta.org
 - Gallery Reception – May 13 at 5pm / Alpharetta Arts Center Gallery
 - Gallery Exhibit – May 13 – June 10 / Alpharetta Arts Center Gallery
- *The Truck Concert* presented by Alpharetta Symphony Orchestra & Symphony Woodwind Quintet and Emily Bridges from Alpharetta High School / May 10 at 6pm / North Point Mall – Parking Lot between Dillard's & Von Maur
- *Coppelia* presented by Metropolitan Ballet Theatre / May 12 at 7pm / Tickets: www.metropolitanballet.org/coppelia
- *Twilight in Paris Concert* presented by Alpharetta Symphony Orchestra / May 29 at 7:30pm / Brooke Street Park

- *Celebrations Exhibit* / Alpharetta Arts Center Gallery / June 14 – Aug 5 / Opening Reception-TBD

ATTACHMENTS:

1. Cultural Services Monthly Division Presentation - May 2023

Alpharetta Recreation Commission Report May 2023



Cultural HAPPENINGS

For more Cultural Happenings: alpharetta.ga.us/arts-culture

May 7. Spring Concert Presented by Alpharetta Community Chorus
5pm. Alpharetta Presbyterian Church. Ticketed: alpharettacommunitychorus.com

May 9-13. Paint the Town 2023 - Plain Air Artists Competition
May 13. Gallery reception, 5-7 pm. Alpharetta Arts Center.
act.alpharetta.org Free event

May 10. The Truck Concert presented by Alpharetta Symphony Orchestra
6pm. North Point Mall, 5020-5022 North Point Cir, Alpharetta, GA 30022
RSVP: alpharettasymphony.org/events-10the-concert-truck

May 12-14. Coppelia Presented by Metropolitan Ballet Theater
Fri/Sat at 7 pm; Sun at 4 pm. Blessed Trinity High School.
Ticketed: metropolitnballet.org/coppelia

May 17. GPNM Monthly Meeting/Presentation
6pm. Alpharetta Arts Center. gpnm.org Free event

May 23. Twilight in Paris Concert presented by the Alpharetta Symphony Orchestra Brook St. Park Band Stand. alpharettasymphony.org Free event

May 29. Memorial Day Concert Presented By Alpharetta City Band
City Hall Band Shell. AlpharettaCityBand

June 2-18. Big Fish presented by Act 1 Community Theater
Fri/Sat at 8 pm; Sun at 2 pm ACT1 Theater Mainstage. Ticketed: act1theater.org

June 11. Alpharetta City Band presents Flag Day Concert
Alpharetta Adult Activity Center. alpharetta.ga.us/recreation Free event

June 14-Aug 5. Celebrations Exhibit
Open during business hrs. Alpharetta Arts Center.
alpharetta.ga.us/arts-culture Free to the public

June 21. GPNM Monthly Meeting/Presentation
6pm. Alpharetta Arts Center. gpnm.org Free event

June 24. Celebrations Exhibit: Gallery Reception
5-7pm. Alpharetta Arts Center. alpharetta.ga.us/arts-culture Free event

July 19. GPNM Monthly Meeting/Presentation
6pm. Alpharetta Arts Center. gpnm.org Free event

Aug 9-Sept 23. Whimsy Gallery Exhibit
Open during business hrs. Alpharetta Arts Center.
alpharetta.ga.us/arts-culture Free to the public

Aug 12. Whimsy Exhibit: Gallery Reception
5-7pm. Alpharetta Arts Center. alpharetta.ga.us/arts-culture Free event

Aug 16. GPNM Monthly Meeting/Presentation
6pm. Alpharetta Arts Center. gpnm.org Free event

GALLERIES

The City of Alpharetta has five art galleries that feature rotating exhibitions throughout the year. All our galleries are free and open during business hours with varying weekend and night hours. For list of current gallery exhibits, to verify gallery hours or to participate in an art exhibit contact: arts.culture@alpharetta.ga.us

Visit our website for more information: alpharetta.ga.us/arts-culture

Music Match

[Music Match Application](#)

was created to bring original musicians and songwriters to businesses to create a vibrant music scene year round in Alpharetta. Music can be heard year round inside and on patios of local businesses. Be sure to check the calendar for upcoming free shows at: [EVENT CALENDAR](#)

Visit our website for more information: alpharetta.ga.us/arts-culture

POCKET PARK PERFORMANCE PERMIT

Now accepting applications for a Temporary Performance Permit!
Want to perform in Downtown Alpharetta's four pocket parks?
All interested shall first apply for and obtain a permit from the City of Alpharetta.

Visit our website for more information: alpharetta.ga.us/arts-culture

Get Your Permit TODAY!

Learn Local HISTORY

Preserving the Cultural Heritage & roots of Alpharetta & Old Milton County. Learn more about our local history, visit our history museum or take a history tour. Go To: [HISTORY](#)

Visit our website for more information: alpharetta.ga.us/arts-culture

Register online at: Alpharetta.ga.us/arts-culture

COUNTRY LIVING ARTS AND CRAFTS CAMP

At The Log Cabin

ALPHARETTA ARTS CENTER



Still Figuring out which Art Camp this summer?
here is your answer



THE CITY OF
ALPHARETTA
ARTS CENTER

Did you check
your list for
summer camps?



ART-SUMMER
UKE FEST!
ACOUSTIC JAM
BAND CAMP WITH
METRO MUSIC,
#29816
JUL 10 - 14,
2023
M-F
9:00 AM- NOON
GFAA LOG CABIN



Live Music Match
ALPHARETTA MUSIC CITY

FOGÓN AND LIONS
THRU IN COUNTRY

Thu, Apr 20 | 7-9 pm
Ethan Senger

THE CITY OF ALPHARETTA



Live Music Match
ALPHARETTA MUSIC CITY

MINNIE OLIVIA SIZZIERIA
HISTORIC ALPHARETTA

Sun, Apr 23 | 6-8 pm
Keefe Klug

THE CITY OF ALPHARETTA



Live Music Match
ALPHARETTA MUSIC CITY

TRUCK & TAP.
FOOD TRUCKS • CRAFT BEER

Fri, Apr 28 | 8-11 pm
Fire & the Knife

THE CITY OF ALPHARETTA

FULTON COUNTY arts & culture

ALPHARETTA



Live Music Match
ALPHARETTA MUSIC CITY

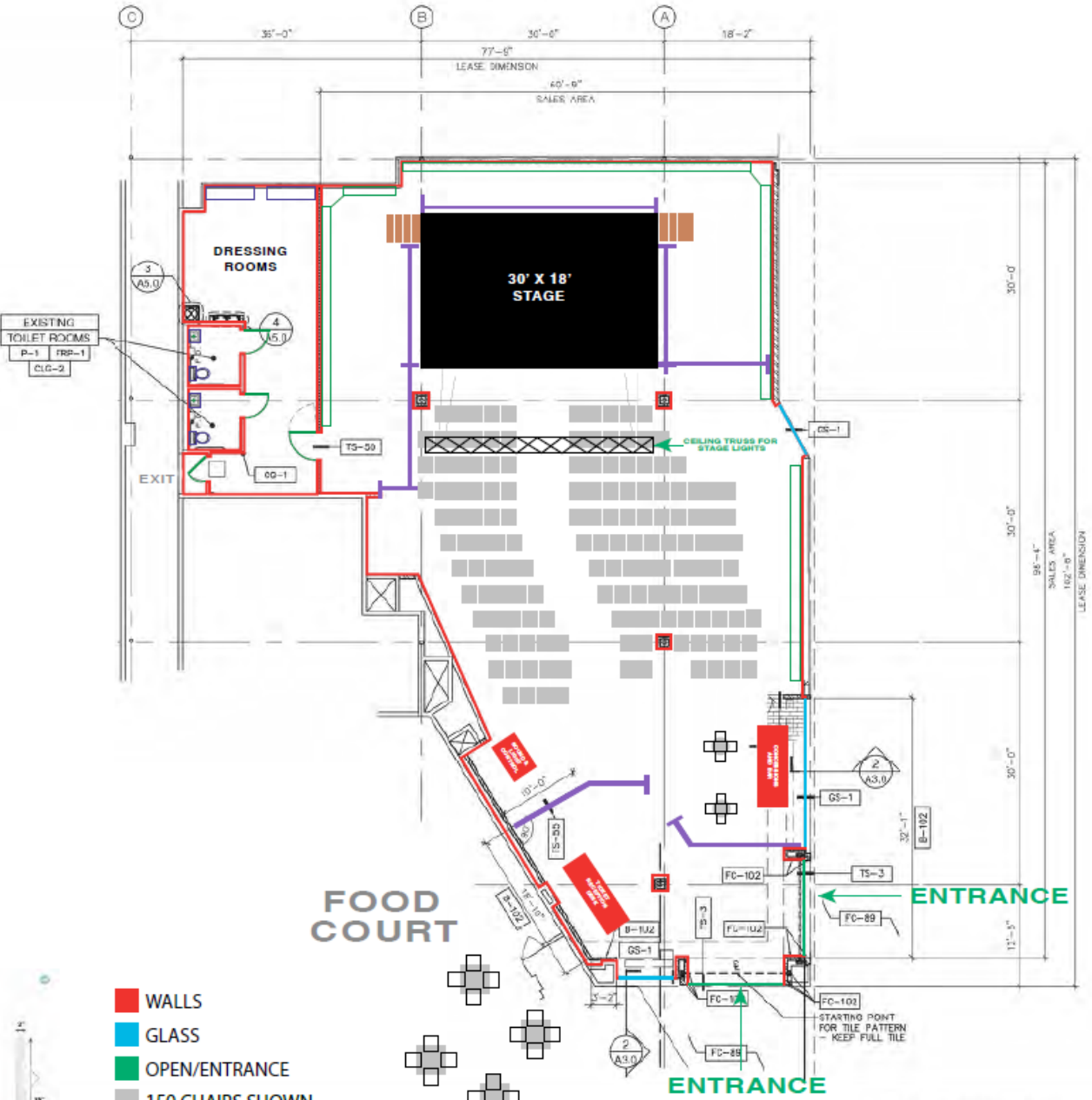
THE CITY OF ALPHARETTA
ARTS CENTER

Sat, May 13 | 5-7 pm
Trey Wright

THE CITY OF ALPHARETTA

FULTON COUNTY arts & culture

ALPHARETTA



1 FLOOR PLAN
A2.0 SCALE: 1/8" = 1'-0"

Name: Sarah Mangalapalli Date of Birth: 04 / 24 / 1983

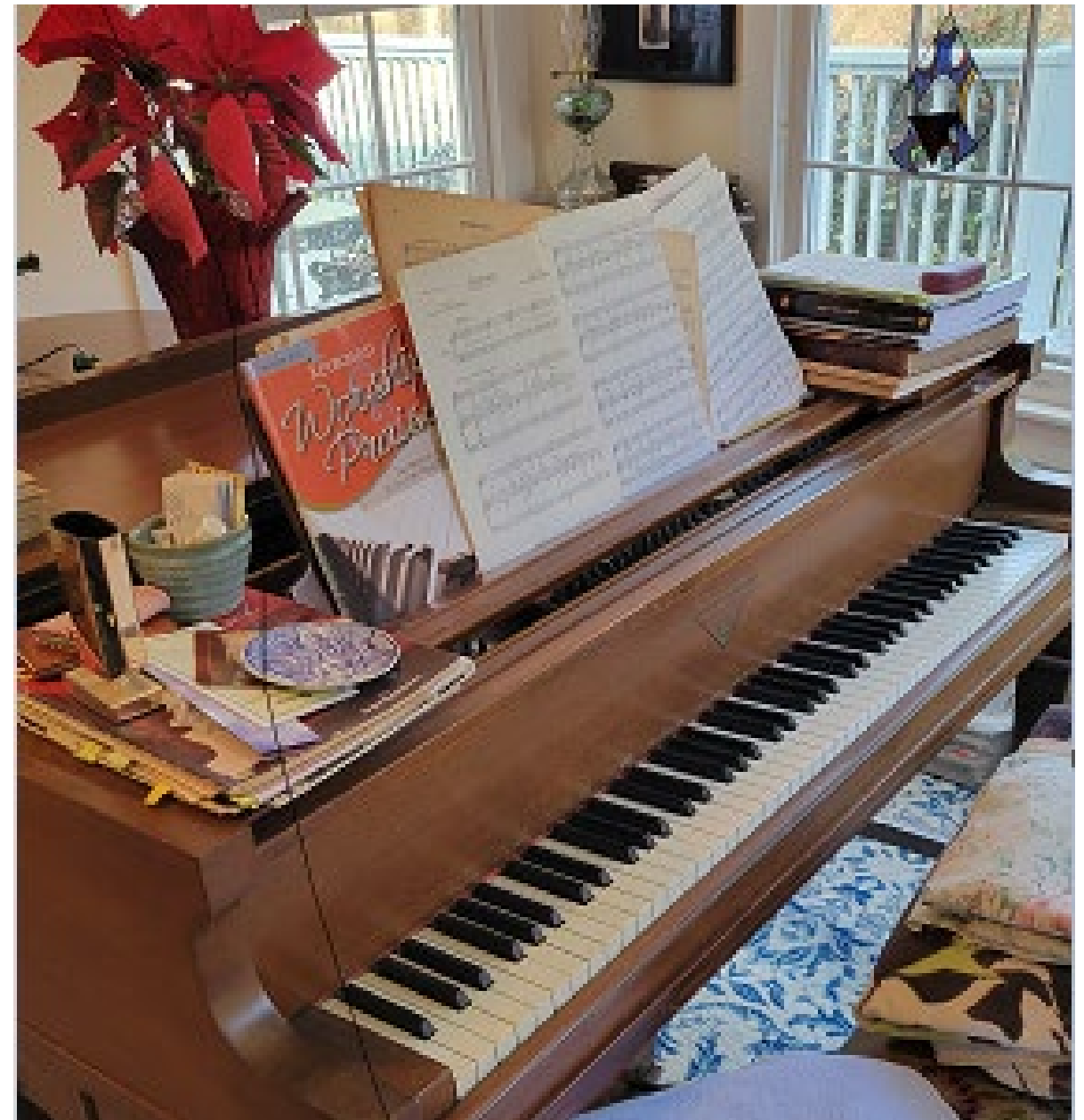
Address: 445 N Valley Creek Ct City, State, Zip Code: Milton

Email: sestrang@gmail.com Phone: 7703782726

Website or online gallery of work: www.sarahmangalapalliart.com

ARTIST'S STATEMENT: Your concept and why you are interested in participating in the project:

I am a long-time resident of Alpharetta, attending Webb Bridge MS and Milton HS, then returning to raise my family in Milton after higher education. I am so proud of the way our community has developed over time. My design for the piano is based on a traditional quilt pattern known as Lafayette Orange, made modern with eye-catching colors and whimsical doodles. It represents the blend of tradition and freshness that characterizes Alpharetta and complements the architecture of the AAC. The concept of the quilt is very meaningful to me; a quilt is a humble, practical work of art created out of love (often by an anonymous woman maker), and I cannot think of a better translation of this intention than "quilting" a playable piano in my beloved community.



GALLERY EXHIBIT

BLACK & WHITE

THRU MAY 6



*Arts*Alpharetta
Advancing Alpharetta as a Cultural Arts Community



ROBIN & THOMAS YACKLEY, DIRECTORS

PRESENTS

Travelin' Thru **Appalachia**

featuring the **Chuck Nation Band**

ON A HIGH LONESOME MASS AND OTHER SONGS OF APPALACHIA



May 7 at 3:00pm | ALPHARETTA PRESBYTERIAN CHURCH
180 ACADEMY ST, ALPHARETTA, GA 30009
AND ONLINE AT WWW.ALPHARETTACOMMUNITYCHORUS.COM



\$20 SUGGESTED
DONATION



ALPHARETTACHORUS

ALPHARETTACHORUS

@SINGALPHARETTA

@ALPHARETTA_CHORUS

In-person audience must be masked for entry.



5-Day Invitational Event

Plein Air Painting in Watercolor Workshop with Kathy Rennell Forbes

Plein Air Workshop with Brenda Pinnick

Wet Paint Sale (during Taste of Alpharetta)

Quick Draw Paint Sale (Location TBD)

Exhibition Dates at Alpharetta Arts Center Gallery

Opening Reception & Awards

May 9 - 13

May 5 (9am-4pm)

May 8 (9am-4pm)

May 11 (4:30 – 9pm)

May 12 (4:30 - 6:30pm)

May 13 - June 10

May 13 (5-7pm)



The Concert Truck

May 10, 6:00 PM

North Point Mall , 5020 North Point Cir, Alpharetta,
GA 30022, USA





*Coppélia presented by Metropolitan
Ballet Theatre*

May 12, 7:00 PM – 9:00 PM

*Love is in the air! Celebrate spring with MBT's full length
presentation of the enchanting story of Coppélia, set to music
by Leo Delibes.*

COPPÉLIA

MAY 12TH, 13TH, AND 14TH
at Blessed Trinity High School



ALPHARETTA
SYMPHONY

TWILIGHT IN PARIS

Monday, May 29 at 7:30pm – Memorial Day

Brooke Street Park

2 Park Plaza, Alpharetta, GA 30009



STAFF REPORT

Department: Recreation, Parks & Cultural Services
Submitted By: Eric Milley
Meeting Date: May 9, 2023

AGENDA ITEM:

Park Services Division (Excluding Wills Park) Monthly Report - MAY 2023

Report on the latest updates, projects, events and/or initiatives of the Park Services Division (excluding Wills Park) of the Recreation, Parks, & Cultural Services Department.

STAFF RECOMMENDATION:

This report is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

MONTHLY HIGHLIGHTS:

- The formal garden fountain restorations are still in progress.
 - The project has been awarded to Robinson Iron, they are the original manufacturers of the fountains.
 - The plan is to disassemble the fountains to haul them offsite to restore, then return them and reassemble onsite.
 - This process will take about 4-6 weeks to be completed.
- The formal garden hardscape and statues were pressure washed.
- The Brooke Street Park declining landscape is in progress.
 - It has been approved and awarded to Crabapple Landscape.
 - Crabapple landscape currently maintains the planters, medians on Haynes and Main, City Center, as well as Brooke Street Park, the Alpha loop, Cogburn, and Encore Park.
- Employee annual performance evaluations were just completed.
- After the first two were occurrences were canceled due to poor weather, the first Farmers Market kicked off and was a great success.
- The street trees at City Center were all pruned and now staff will be putting them on a deep root fertilization program.
- Park Services staff is now prepping for the first Food Truck Alley event by cleaning benches, trash receptacles, picnic tables, and parking lots.

MONTHLY INITIATIVES:

- The staff have been cleaning the exterior of all the pots and changing out all the seasonal colors in all the planters and the medians downtown prior to preparation of the Taste of Alpharetta.
- Staff has also increased the size of the seasonal color flower beds in the traffic circle on Haynes Bridge.
- Staff will be cleaning all trash receptacles and lanterns prior to Taste of Alpharetta.
- The tree well concrete curbing project at City Center is about to start.

RECREATION COMMISSION Q & A:

- There were no questions posed by the Recreation Commission to the Park Services division that warranted a follow-up response.

ATTACHMENTS:

None



STAFF REPORT

Department: Recreation, Parks & Cultural Services
Submitted By: Matt Casey
Meeting Date: May 9, 2023

AGENDA ITEM:

Park Services Division (Wills Park & Equestrian) Monthly Report - MAY 2023

Report on the latest updates, projects, events and/or initiatives of the Park Services Division (Wills Park & Equestrian) of the Recreation, Parks, & Cultural Services Department.

STAFF RECOMMENDATION:

This report is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

MONTHLY HIGHLIGHTS:

- Baseball has been trying to fit games in between the weather delays. Staff has worked very hard on trying to provide the best playing surfaces for AYBA.
- Paving was completed along the walking trail at Wills.
- Fresh mulch was added to all facility entrances at Wills Park.
- Arena 3 installation is complete. The arena must settle for a month and will be available by end of May.

MONTHLY INITIATIVES:

- Staff is eager to utilize its new maintenance facility. Hopefully, we can be working out of that shop within the next few weeks.
- Reforestation project plantings are complete at the Rec center. This will now be the contractor's responsibility to get the plants established.
- The resurfacing of the outdoor basketball court started last week. Recreation Center painting has also started.

RECREATION COMMISSION Q & A:

- Questions were posed regarding the materials for the Field 4 Turf Project. The contractor has been contacted to relocate that material until it is ready for installation. Also, staff has moved what they can to clean up and consolidate this area. This should be completely moved in the near future.

ATTACHMENTS:

None



STAFF REPORT

Department: Recreation, Parks & Cultural Services

Submitted By: Kurt Kirby

Meeting Date: May 9, 2023

AGENDA ITEM:

Project Management Division Monthly Report - MAY 2023

Report on the latest updates, projects, events and/or initiatives of the Project Management Division of the Recreation, Parks, & Cultural Services Department.

STAFF RECOMMENDATION:

This report is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

PARK ENHANCEMENTS:

Greenway Wayfinding:

- The funding for this project has been finalized. A 50/50 partnership with the Alpharetta CVB is making this initiative possible. Installation is anticipated to be completed this summer.

Wills Park Maintenance facility:

- We are in the final stages of approval with Community Development.

BOND PROJECTS OVERVIEW:

Old Rucker Road Park:

- Submission of preliminary construction plans is due by June 9, 2023.

Waters Road Park:

- The 100% construction plans are now under review by City Staff. Construction is anticipated to begin this summer,

Mid-Broadwell Park:

- Award of contract for site improvements is anticipated to occur at the May 15, 2023, city council meeting. RPCS will utilize the remaining account funds, supplemented with funding from other accounts for procurement of playground equipment and its installation. Construction is anticipated to begin in June 2023.

Webb Bridge Park Artificial Turf:

- As reported, the artificial turf and the sewer installation are now separate projects. A request for proposals for the design of the sewer portion was received on April 14, 2023. Two firms are currently under consideration. The turf installation will occur after the sewer work is completed to avoid any logistical issues.

Farmhouse Historical Site:

- The concept completion is pending as City staff are exploring opportunities for parking with the property owners adjacent to the site. If successful, this will provide a better access plan to the site.

Wills Park Proper:

- A progress update meeting was held on May 4, 2023, with Barge. Staff is working through the cost estimates presented by Barge. The next update meeting is scheduled for May 4, 2023.

Wills Park Equestrian Center:

- Arena 3 Construction has been completed.
- An update meeting was held on May 4, 2023. Staff along with the Equestrian Foundation are working with the design team on final parking layouts as well as traffic and event flow.

Union Hill Park:

- The concept plan approval was delayed for thirty (30) days to give city council more opportunity for review. Upon adoption by City Council, Dix.Hite will be notified to begin development of design documents.
- The renovations of the covered area are in progress. Work on the restrooms/concession building, roof, insulation replacement, and conduit for the electrical upgrades are complete. Painting of the structure, installation of new gutters, floor work and the remaining electrical upgrades will occur in May.

RECREATION COMMISSION Q&A:

- No questions were posed by the Recreation Commission at the previous meeting or workshop that warranted a follow-up response.

ATTACHMENTS:

None



STAFF REPORT

Department: Recreation, Parks & Cultural Services
Submitted By: Morgan Rodgers
Meeting Date: May 9, 2023

AGENDA ITEM:

Director's Monthly Report - MAY 2023

Director's latest updates, priorities, and initiatives for the Recreation, Parks, & Cultural Services Department.

STAFF RECOMMENDATION:

This report is presented for Recreation Commission discussion and information purposes. No vote or formal action is requested at this time.

ITEM DESCRIPTION:

The city has begun the final rounds of the budget discussion for the next fiscal year. The Mayor and City Council have designated three dates for public hearings for both the operating budget and the capital initiatives for the upcoming fiscal year. Copies of both the operating initiatives and the capital request as presented to the Mayor and City Council are attached to this report.

The operating initiatives highlighted for our department are as follows:

1. Addition of one, new Parks Services Supervisor for the Downtown District & Alpha Loop.
2. Salary adjustments aimed at maintaining competitiveness within the market.

The capital initiative requests for our department are as follows:

1. Park Repairs & Improvements: \$50,000
2. Playground Equipment Replacement: \$250,000
3. Greenway Improvements & Repairs: \$260,100
4. Turf Replacement – Miracle Field: \$500,000
5. Cultural Arts Master Plan: \$30,000
6. Park Equipment Replacement: \$153,000
7. Athletic Courts Resurfacing: \$100,000
8. Landscaping Upgrades at Centers: \$40,000
9. WBP Dugout Expansion (AYBA): \$23,000
10. Public Arts Initiative: \$55,000
11. Fountain Maintenance: \$50,000
12. Park Train Maintenance: \$200,000
13. Tree Removal (All Parks): \$200,000

ATTACHMENTS:

1. FY 2024 Operating Initiatives (4-18-23)
2. FY 2024 Capital Initiatives (4-18-23)

OPERATING INITIATIVE REQUESTS

Operating Initiative Requests

Executive Summary

General Fund	Revenue	Expense	Net Cost	Capital Component	Page #
Funding Available for Operating Initiatives:			\$ 3,021,500		
Recommended Initiatives:					
<u>Citywide</u>					
Wage Survey Adjustments	\$ -	\$ 1,725,000	\$ 1,725,000	\$ -	2
Retiree Health Benefit Enhancements	-	175,000	175,000	-	2
<u>City Administration</u>					
Communications Services (professional firm)	-	30,000	30,000	-	3
Grant Management Services (professional firm)	-	50,000	50,000	-	3
Grant Management Software	-	70,000	70,000	-	3-4
Marketing Coordinator position (from PT to FT; +0.5 FTE)	-	65,000	65,000	-	4
Archiving and Compliance Software	-	80,000	80,000	-	4
Administrative Assistant (new position; +1 FTE)	-	81,000	81,000	-	5
<u>Community and Economic Development</u>					
Land Development Inspector Supervisor (new position; +1 FTE)	72,000	96,000	24,000	45,000	5-6
<u>Information Technology</u>					
eXtended Detection and Response (XDR) Software	-	84,000	84,000	-	7
Asset Mgmt and Vulnerability Mitigation System Software	-	100,000	100,000	-	7
<u>Public Safety</u>					
Real-Time Crime Center Staffing (new positions; +4 FTE)	-	333,000	333,000	128,900	7-8
Assistant Fire Marshal (new position; +1 FTE; partial-year)	-	59,400	59,400	66,000	8-9
Firefighter Recruit Class	-	46,100	46,100	-	9
<u>Recreation, Parks & Cultural Services</u>					
Parks Svcs Supervisor - Downtown Dist. (new position; +1 FTE)	-	99,000	99,000	-	9-10
	\$ 72,000	\$ 3,093,500	\$ 3,021,500	\$ 239,900	
E911 Fund	Revenue	Expense	Net Cost		Page #
Funding Available for Operating Initiatives:			\$ 15,000		
Recommended Initiatives:					
<u>Public Safety</u>					
Pulse Point Software	-	15,000	15,000		10
	\$ -	\$ 15,000	\$ 15,000		

Staff recommended operating initiatives total \$3 million with an additional capital requirement of \$239,900 that is included within the Capital Initiative requests for 2024. Operating Initiative funding has been programmed into a non-allocated account within the General Fund pending review and approval by the City Council. Operating Initiatives not recommended for funding total \$1.3 million and include capital investment requirements of \$249,000.

OPERATING INITIATIVE REQUESTS

2023 City Council Priorities and Annual Action Plan

The Operating Initiative recommendations included herein support and foster the 2023 City Council Priorities and Annual Action Plan as set forth during the 2023 City Council Strategic Retreat. The Action Plan Item descriptions are detailed within the section of this document entitled *2023 City Council Priorities and Annual Action Plan* with the components set forth below:

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

Detail (Staff Recommended Operating Initiatives)

Citywide

Wage Survey Adjustments

\$1,725,000

2023 City Council Priorities and Annual Action Plan:

- People Focused Workforce

Description: This initiative represents a continuation of the City's salary adjustment process aimed at maintaining competitiveness within the market. Specifically, market-based personnel compensation adjustments are proposed to ensure Alpharetta maintains its capacity to retain and attract our most valuable assets – namely, the team members that deliver excellent service to our community on a daily basis. The forecasted cost reflects salary adjustments and those impacted benefit line items (e.g., FICA, pension, etc.).

Retiree Health Benefit Enhancements

\$175,000

2023 City Council Priorities and Annual Action Plan:

- People Focused Workforce

Description: Consistently noted in employee benefit surveys, enhancing the retiree health coverage is an area we may need to continue to look at. It is possible to make amendments to the plan structure and with some additional funding provide a higher benefit for a 10-year payout as opposed to a lifetime benefit. Examples: Increasing the city's contribution from 2% to 2.5% would bring the monthly benefit to about \$750 monthly (\$9,000 annually) for 10 years. This would cost approximately \$175,000.

OPERATING INITIATIVE REQUESTS

General Fund

City Administration

Communications Services (professional firm) \$30,000

2023 City Council Priorities and Annual Action Plan:

- Communications that Connect

Description: This initiative would improve the City's internal and external communication program and services by contracting the services of an outside professional communications firm to augment staff resources and capabilities. Performance metrics will include quantity, frequency, and quality of internal and external communications. Cost is estimated at \$50,000 annually for professional services.

Grant Management Services (professional firm) \$50,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Safe and Welcoming Community
- The Alpha Loop and Greenway
- Strategic Growth and Redevelopment
- Recreation, Parks and Culture
- Infrastructure and Facilities Maintenance
- Transportation and Traffic
- Economic Development

Description: This initiative would allow the City to contract with an outside provider that could be called upon to assist in applying for and/or actively managing large dollar grants. The assistance of professional grant writers and managers would elevate our success in being awarded grants for key projects, and the assistance of professional grant managers would ensure that reporting and management of awarded grants complies with all program requirements so that awarded funds are used in a manner that is efficient, timely, and does not result in funds having to be returned to the granting agency. The success of this initiative will be measured by the number, quality, and value of grants that are successfully awarded and by the quality of the management services provided. Cost is estimated at \$50,000 annually for professional services.

Grant Management Software \$70,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Safe and Welcoming Community
- The Alpha Loop and Greenway
- Strategic Growth and Redevelopment
- Recreation, Parks and Culture
- Infrastructure and Facilities Maintenance
- Transportation and Traffic
- Economic Development

OPERATING INITIATIVE REQUESTS

Description: Licensing agreement for grant management software and services. The targeted platform, eCivis, addresses both programmatic and fiscal grant funding requirements throughout the grant lifecycle, helping clients easily overcome the challenges and heavy workload that come with grant acquisition, grant management, subrecipient management, and cost allocation. The platform provides a customizable search engine to improve our ability to identify grant opportunities that meet our specific projects and needs and then helps to coordinate our teams during the grant application process. Finally, the system improves the ability to manage grants throughout their lifecycle to improve performance and reporting. The success of this initiative will be measured by the number, quality, and value of grants that are identified, applied for, and successfully awarded. Cost is estimated at \$70,000 annually for licensing and support.

Marketing Coordinator position (from PT to FT; +0.5 FTE) \$65,000 (net)

2023 City Council Priorities and Annual Action Plan:

- Communications that Connect

Description: This initiative would improve the City's internal and external communication program and services by elevating the existing part-time Marketing Coordinator position to full-time and restructuring it into City Administration from the Department of Recreation, Parks, and Cultural Services. In addition to allowing for increased internal and external communications, this would improve both the efficiency and continuity of our communications across the enterprise.

Personnel costs for the full-time position are estimated at \$100,000 annually and reflect salary and benefit costs. Personnel costs for the existing part-time position total \$35,000 annually leaving a net operational impact of \$65,000 for personnel costs associated with the transition from part-time to full-time.

Operational costs are minor as this position currently has city-assigned technology (e.g., computer) and professional development will be covered through existing City Administration travel/training budget allocations.

Archiving and Compliance Software \$80,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: Licensing agreement for a platform that captures, stores, and monitors City communications such as email, text messaging, and social media to improve legal compliance regarding records retention. The system will also improve efficiency of identifying and securing records related to public records requests. Performance will be evaluated based upon the quality of work produced, cost, and efficiency improvement with respect to public records searches. Cost is estimated at \$80,000 annually for licensing and support.

OPERATING INITIATIVE REQUESTS

Administrative Assistant I (new position; +1 FTE)

\$81,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: This request is for the addition of an Administrative Assistant I that would provide a variety of administrative support services for City Administration, serve as a receptionist for customers and guests visiting the third floor of City Hall, and would be the person that answers the main incoming telephone line for the City.

Personnel costs are estimated at \$78,000 annually and reflect salary and benefit costs only. Annual operational costs include general office supplies and technology equipment/software (e.g., computer, desk phone, etc.) totaling \$3,000.

Community and Economic Development

Land Development Inspector Supervisor (new position; +1 FTE)

\$24,000 (net)

(\$72,000 operating revenue/\$96,000 operating expense/\$45,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment

Description: This position will be responsible for:

- Overseeing Land Development Inspectors, answer questions, resolve conflicts.
- Completing land development inspections.
- Completing reports and data entry on inspections and enforcement actions.
- Managing the collection of stormwater certification paperwork.
- Assisting with tree removal permits.
- Assisting with smaller project land development erosion control reviews.
- Training staff.

Justification #1: The Department currently has three land development inspectors assigned to complete inspections on all private development. The state agreements require that we visit permitted sites once/week and complete enforcement action on all deficiencies. In an average month we have 270 open construction sites. This means that each of our 3 land development inspectors is expected to visit 90 sites each week or 18 sites per day. For comparison, in our neighboring communities of Johns Creek, Sandy Spring, and Roswell, each inspector completes 18, 35, and 64 inspections per week, respectively. With this position, we expect to bring our inspection rates down closer to the other cities and provide additional time for inspectors to provide guidance, have meetings, answer questions, and provide better attention and customer service to the developments.

Justification #2: In December 2020 and again in February 2022 increased stormwater regulations were adopted. Some of these are state mandated and some were in response to isolated flooding near residential redevelopment. These regulations increased the amount of time it takes to review a plan, the number of questions and explanations needed to help residents, engineers, and contractors through the requirements, and the

OPERATING INITIATIVE REQUESTS

number of questions in the field during construction and at project closeout. Contractors and homeowners need extra guidance on stormwater certifications during project closeout. This position will take some of this burden off the Land Development Inspectors. This position will also conduct plan reviews for those small residential projects that don't require stormwater management (typically pools, additions, etc.). This then opens time for the engineering review on more complicated projects by the development services engineer. Permit review times will also improve.

Justification #3: Throughout the years the city has seen an overwhelming number of tree removal permit applications. These are reviewed for various reasons including verifying that required trees and tree density is maintained, making sure healthy specimen trees are protected, maintaining tree lined streets and tree canopies, and ensuring compliance with buffer regulations. This position will be trained in processing the non-specimen, non-buffer tree removal applications. This should reduce turnaround time on permits. It should also lessen the burden on the Arborist allowing for more time to finish plan reviews and more complicated tree removal applications quicker.

Justification #4: We have more experienced inspectors that are getting closer to retirement. When they retire, we must absorb their work while also training new staff. If one inspector leaves, two inspectors are left to handle 135 sites/week plus train someone new. This is unrealistic. This position will train new inspectors on the processes, procedures, and policies of the city and state requirements. They will take new inspectors under their direction to teach the proper methods for enforcement and successful private projects. The person in this position is expected to have considerable experience and knowledge on dealing with a variety of field and construction situations. This knowledge will provide them the tools to support the three inspectors if issues arise on various sites and will be beneficial in training new staff. Further, this position will train all the land development inspectors on new procedures or processes as regulations change. They will also serve as the first line of conflict management with enforcement actions on construction sites.

Funding Request: Personnel costs are estimated at \$93,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, and fuel costs totaling \$3,000. There is a companion one-time capital request for \$45,000 that includes funding for a vehicle purchase (and upfitting) and technology equipment (e.g., laptop, cell phone, etc.). The Department has reviewed its fee structure to ensure expenses are being recaptured and believes net revenue growth of \$72,000 could be realized with the addition of this position resulting in a net operational cost of \$24,000.

OPERATING INITIATIVE REQUESTS

Information Technology

eXtended Detection and Response (XDR) Software **\$84,000 (net)**

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: This initiative will expand the capabilities of our current Endpoint Detection and Response (EDR) system to an eXtended Detection and Response (XDR) system. EDR is currently deployed to every computer in the City. This will add new functionality to an existing system by allowing us to send logs and alerts into the system from other products, besides the EDR. The system will correlate all inputs to give a complete picture of what is occurring in our environment, allowing for faster response times and fewer false positives. The annualized cost of this initiative in year 1 is estimated at \$109,000. However, this initiative will replace our current, more minor, system at \$25,000 annually resulting in a net annual fiscal impact of \$84,000 (\$109,000 less \$25,000 current appropriation). The Department is exploring grant opportunities which would offset a portion of the costs for this initiative in 2024 (one-year grant).

Asset Management and Vulnerability Mitigation System Software **\$100,000**

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: This initiative is for a new asset management and vulnerability mitigation system, with managed services included for system management and patch management. As we transition from a best-of-breed model to a consolidated model, this new system would replace several applications that do not talk to each other with a single system to provide greater functionality, deeper analysis and insight, more efficient management of our endpoints, and clearer direction to address issues. The annualized cost of this initiative in year 1 is estimated at \$100,000. Starting in FY 2025, we will be able to transition away from current systems totaling \$42,000 annually resulting in a net annual fiscal impact of \$58,000 (\$100,000 less \$42,000 current appropriation).

Public Safety

Real-Time Crime Center Staffing (new positions; +4 FTE) **\$333,000**

(\$333,000 operations/\$128,900 capital)

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Safe and Welcoming Community

Description: The Real Time Crime Center brings together a wide range of technologies and capabilities to enhance law enforcement response and reduce the criminal activity felt by our community. According to the U.S. Department of Justice the mission of a Real Time Crime Center (RTCC) is to provide a law enforcement agency with the ability to capitalize on a wide and expanding range of technologies for efficient and effective policing. Such efforts may allow law enforcement officers to respond quickly, or even immediately, to crimes in progress or to those that recently occurred. The technologies

OPERATING INITIATIVE REQUESTS

available allow law enforcement agencies and officers to respond to crime events more efficiently, more deliberately, with improved operational intelligence, and with a proactive emphasis on officer, citizen, and community safety.

The operational component of the RTCC consist of the individuals staffing the center that provide the real time support and enhancement to officers on patrol, investigation, and otherwise engaged in law enforcement activities. This is supported by system managers, equipment technicians, and intelligence analyst that provide the data and the technology system to maximize the RTCC operation.

FY2024 Setting the Foundation (limited coverage)

This fiscal year will set the foundation for the RTCC success. A major improvement occurring this year is the upgrade to our current CAD and RMS system. This will increase our data available as well as integrate with our programs currently in use such as Coplink, FUSUS, and Flock Safety. Personnel assigned to the RTCC this year will not only provide coverage for peak times and events, but they will also build processes, procedures, and policies for the future. The RTCC area will be completed. We will also make an incremental increase camera coverage to fill in gaps of our current systems and provide flexibility for changing environments.

The Real Time Crime Center (RTCC) brings together a wide range of technologies and capabilities to enhance law enforcement response and reduce the criminal activity felt by our community. To get the RTCC up and running we will need some additional staff. This staffing request includes the addition of one (1) Police Sergeant, one (1) RMS Coordinator/Database Manager, and two (2) Operator/Analysts.

Personnel costs are estimated at \$307,000 annually and reflect salary and benefit costs only. Operational costs are estimated at \$26,000 and include professional development, uniforms, general supplies, fuel, etc. There is a companion one-time capital request for \$128,900 that includes funding for a vehicle purchase (and upfitting), mobile and portable radios, laptops, body cameras, cell phones, (3) license plate reader cameras, facility buildout, and (4) PTZ cameras for the Avigilon System.

As the Real Time Crime Center matures and becomes fully operational, additional investment in capital (\$69,000 for LPR cameras, PTZ cameras, etc.) and personnel (current plan is to request 21 positions between FY's 2025 and 2026) may be needed.

Assistant Fire Marshal (new position; +1 FTE)
(\$59,400 operations/\$66,000 capital)

\$59,400 (partial year)

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This request is for one (1) new Assistant Fire Marshal. In November of 2021, a position in the Fire Marshal's Office was reclassified to the Fire Administration Chief position. It was pulled from the Fire Marshal's Office (FMO) due to staffing issues within Fire Suppression. The FMO has grown increasingly busy and needs the position back.

OPERATING INITIATIVE REQUESTS

This request replenishes the position lost and makes the FMO whole again from a staffing perspective.

The FMO is responsible for inspecting all new construction within the city and ensuring that the new structure is compliant with Fire Code and ADA. In addition, every commercial occupancy must have an annual fire and life safety inspection to maintain our ISO 1 rating.

Staffing for this position is forecast to be complete in December 2023/January 2024 and the funding request reflects this (\$104,000 annually for salary and benefit costs with a 6-month impact in FY 2023 of \$52,000). Annual operational costs include professional development, uniforms, general supplies, small equipment, and fuel costs totaling \$7,400. There is a companion one-time capital request for \$66,000 that includes funding for a vehicle purchase (and upfitting) and technology equipment (e.g., laptop, iPad, cell phone, etc.).

Firefighter Recruit Classes

\$46,100

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: The fire department has always relied on hiring certified firefighters who are also certified as Advanced EMT or Paramedics. The applicant pool for laterals has dwindled over the past year. We cannot fill open positions with laterals as we have done in the past. Our response is to conduct our own recruit class, which most municipalities in Metro Atlanta already conduct. This class would consist of 14 weeks of fire school and 22 weeks of Advanced EMT. Upon graduation and passing of all required certification tests, these individuals would be fully certified in all aspects of fire and EMS. We are seeking to put six individuals through the recruit process each year. Operational costs include professional development fees, uniforms, and general supplies and totals \$46,100.

Recreation, Parks & Cultural Services

Parks Services Supervisor - Downtown District (new position; +1 FTE) \$99,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- The Alpha Loop and Greenway
- Recreation, Parks and Culture

Description: To improve the efficiency of existing service delivery, the Recreation, Parks, and Cultural Services Department is requesting a Parks Services Supervisor to execute the development and execute the maintenance plan for the Downtown area. Over the past 10 years the Downtown area in the City of Alpharetta has experience tremendous growth without any increase of Park Services staffing to support this growth. Operational control of special events division, City Center complex, as well as the initial phases of the Alpha Loop was added to the Parks Services Division. In addition, the downtown area has added five (5) passive parks, an athletic complex, and two facilities and grounds to our

OPERATING INITIATIVE REQUESTS

inventory. The department's plan to address the past, present, and future growth is to create a Parks Services team that will address the demands of this area.

Personnel costs are estimated at \$96,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, and technology equipment (e.g., laptop, iPad, cell phone, etc.) totaling \$3,000. Starting in 2025, annual operational costs are estimated at \$1,500 and primarily consist of professional development and uniforms.

E911 Fund

Public Safety

Pulse Point Software

\$15,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: The primary goal of the Pulse Point application is to inform subscribers to the system of the need to bystander Cardiopulmonary Resuscitation (CPR) in the event of a cardiac arrest in their immediate vicinity.

- PulsePoint aims to initiate CPR earlier and more often as well as increase the use of automated external defibrillators (AED), prior to emergency responders arriving on scene.
- PulsePoint is integrated directly into the public safety communications center. When a call taker determines CPR may be needed, an alert is simultaneously sent to nearby app subscribers with the dispatch of emergency responders.
- PulsePoint Respond informs the community of emergency activity in real time. Alerting residents to traffic collisions, wildland fires and other emergencies makes PulsePoint a valued and trusted local resource. The routine usefulness of the application helps build and sustain a reliable network of engaged citizens and CPR-trained individuals.
- PulsePoint Respond alerts community responders only if the cardiac emergency occurs in a public location.
- Subscribers indicate if they intend to respond and can listen to live dispatch audio (if offered by the agency) for any updates communicated to the responding crews as they make their way to the patient.
- PulsePoint includes a powerful and simple to use analytics platform, PulsePoint Insights, designed to provide actionable statistics on PulsePoint performance in a community.

The PulsePoint software application is currently being implemented by the Milton Fire Department. FY 2024 costs include \$10,000 (on-going) for the maintenance/support fees and \$5,000 (one-time) for implementation (\$15,000 total). Annualized costs for future budget years would approximate \$10,000.

OPERATING INITIATIVE REQUESTS

Detail (Unfunded Operating Initiatives)

Citywide

401A Retirement Plan Enhancements

\$80,000

2023 City Council Priorities and Annual Action Plan:

- People Focused Workforce

Description: With the closing of traditional defined benefit (DB) plans, employers, like the city, have removed a model that provided a longevity component that assisted in retention. Additionally, from an internal comparison, argumentatively, the closed DB plan provided a slightly higher actuarial value of benefit to the employee (assuming a full 30-year career) than the 10% 401A contribution the city provides new hires since 2009. One consideration is to add a longevity component to the City's contribution based on years of service. Example: At each 5-year anniversary of employee (new hires and those in the 401(a) currently), increase the 10% contribution by 1%. The projected annual cost would be approximately \$80,000 in year one with a gradual increase over the next 10 to 15 years to ultimately 2% of payroll.

Defined Benefit DROP Plan

\$TBD

2023 City Council Priorities and Annual Action Plan:

- People Focused Workforce

Description: Based on the current design of the DB plan, employees who are over 55 and are eligible to retire from the city and receive an unreduced retirement benefit are financially motivated to formally retire from the city and seek a very similar position with another municipal entity. With no option to retire but remain with the city, the city has and will continue to risk losing experienced employees to other municipalities. By offering a Deferred Retirement Option Plan to the plan documents, employees can effectively retire but remain working usually for a window of time permitted in the plan document (3-5 years). We are currently reviewing the cost of this proposal with our plan actuary.

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

OPERATING INITIATIVE REQUESTS

General Fund

City Administration

Project Management Services (professional firm)

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- The Alpha Loop and Greenway
- Strategic Growth and Redevelopment
- Communications that Connect
- Recreation, Parks and Culture
- Infrastructure and Facilities Maintenance
- Transportation and Traffic
- Economic Development

Description: This initiative would provide for contracting with an outside entity to provide project management services to augment the ability of the City's professional staff to support and deliver special projects that cannot be completed by existing staff. Performance will be evaluated based upon the quality of work produced, cost, and timely delivery of assigned projects. Cost is estimated at \$50,000 annually for professional services.

Assistant City Clerk (new position; +1 FTE)

\$87,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: This initiative would add a second Assistant City Clerk to the City Clerk's Office. The new position is requested to improve management and archiving of records across the enterprise, to account for additional workload associated with the anticipated move to handle our own municipal elections, and to augment the current capabilities of the Clerk function.

Personnel costs are estimated at \$85,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, general supplies, etc. totaling \$3,000.

Human Resources

Employee Engagement Survey

\$16,000

2023 City Council Priorities and Annual Action Plan:

- People Focused Workforce

Description: This initiative involves conducting a one-time employee engagement survey which will help discover our culture strengths and opportunities by obtaining data and insights to make strategic business decisions, improve employee experience, and elevate our employer-of-choice status by building a great-place-to-work brand.

Employee engagement has become extremely important in this new era of recruitment. Having effective strategies in-place helps create a better work culture, reduce staff

OPERATING INITIATIVE REQUESTS

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

turnover, increase productivity, build better work and customer relationships, and impact service delivery. It also takes the guesswork away about what “we think” employees want/need and replaces it with actual data.

This survey is crafted to measure the level of employee experience and results will show us how our workforce responses compare to the best workplaces in the country and where to focus to raise our scores. Additionally, the selected firm will provide comprehensive explanations of data and the City’s workforce trends, gap analysis and recommendations. This project also includes employee and executive management presentations. This initiative is one-time and will not continue into FY 2025.

Information Technology

Geographic Information Services (GIS)

\$12,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- The Alpha Loop and Greenway
- Strategic Growth and Redevelopment
- Recreation, Parks and Culture
- Transportation and Traffic

Description: This initiative is designed to augment current GIS staffing with 3rd-party GIS professional(s) whom the GIS Manager will manage to expedite and complete GIS requests, tasks, and projects from other departments during a fiscal year. During the first six months of FY 2023, two unfunded projects occurred, and money was pulled from other areas to cover this work totaling \$6,000. We are seeking \$12,000 annually to cover work when requested.

Municipal Court

Administrative Assistant I (new position; +1 FTE)

\$73,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: Adding this position will increase the court's efficiency when processing court cases and incoming phone calls. The volume of calls and emails has grown along with the total number of cases that have been filed with the court. When court is in session a clerk is pulled from their desk and placed at the counter to take payments. An additional employee will allow the Deputy Clerks to remain at their workstations and focus on their assigned duties. Personnel costs are estimated at \$73,000 annually and reflect salary and benefit costs only. Operational costs are minor and will be covered through existing budget allocations. Staff is researching possible cost sharing opportunities with the City of Milton.

OPERATING INITIATIVE REQUESTS

Public Safety

Emergency Management Division Chief (new position; +1 FTE) \$160,500
(\$160,500 operations/\$66,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: Historically, the Emergency Management Coordinator has always been an added responsibility to other positions, such as Fire Logistics and Police Accreditation. With the growth of the city and the fact that we are seeing more significant incidents, both natural and man-made, there is a need for this to be a full-time position to bring us in line with other local jurisdictions.

The benefits of having a position solely dedicated to Emergency Management are:

- one point of contact for all disaster situations.
- devote more time to hazard mitigation and response planning.
- assist businesses with their mitigation planning, including resilience & continuity guidance.
- help businesses in the aftermath of a disaster.
- improve our citizen's emergency awareness.
- host more Citizens Emergency Response Team classes (CERT).
- provide community education programs, including presentations to HOAs & local groups.
- liaison between city and government officials, emergency personnel, local business, charities, etc.
- lead tabletop exercise involving all city departments (building towards an entire city emergency drill).

The Emergency Management Division Chief would be housed within City Administration to be a dedicated city-wide emergency planning position. This would offer another layer of safety in line with our community's expectations.

Personnel costs are estimated at \$150,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, software licensing, and fuel costs totaling \$10,500. There is a companion one-time capital request for \$66,000 that includes funding for a vehicle purchase (and upfitting) and technology equipment (e.g., laptop, iPad, cell phone, etc.).

Detective (new position; +1 FTE) \$109,800
(\$109,800 operations/\$70,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: The Criminal Investigations Division (CID) is requesting an additional General Detective. The request is being made to respond to increasing population growth, incident reports, and cases assigned to the General Detective Unit. Since 2010,

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

OPERATING INITIATIVE REQUESTS

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Alpharetta's population has increased from 57,694 to 66,127. Additionally, in 2010, CID had 8 General Detectives. CID currently has 9 General Detectives performing follow-up investigations. In 2010, CID reviewed 900 cases, while in 2022, CID reviewed 1,236. Current staffing levels combined with increased reports have led to a decrease in customer service from CID. In 2022, CID did not assign 386 cases which had adequate solvability factors for assignment. If CID had the staffing resources, all of these cases would have been assigned. One General Detective could expect to receive between 90 and 110 cases a year which only decreases this number by less than 1/3. Ideally, CID would have needed three additional General Detectives to assign and investigate the cases that met the burden of assignment based on solvability factors.

Personnel costs are estimated at \$103,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, and fuel costs totaling \$6,800. There is a companion one-time capital request for \$70,000 that includes funding for a vehicle purchase (and upfitting) and technology equipment (e.g., laptop, iPad, cell phone, etc.).

Community Paramedic (new position; +1 FTE)
(\$90,500 operations/\$63,000 capital)

\$90,500

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This proposal increases responsiveness to community needs by adding another full-time Community Paramedic position. Currently, we have one (1) Community Paramedic, however, the need for the program has grown to the point where we have a waiting list of citizens who require our services. Unfortunately, due to increased call volume and growing requests for our services, we are unable to keep up with this demand with just one person. The hope is that by adding an additional Community Paramedic we will be able to better attend to the many needs of our citizens while reducing the heavy caseload our only Community Paramedic is currently having to handle. Additionally, with only one current Community Paramedic, if they take PTO or have an illness, the entire program ceases to a halt and there is no one to handle any acute issues or follow-up on any new referrals that are received. By adding another Community Paramedic, we will be able to serve twice the number of clients we are currently able to handle, and the data would show an increase in the amount of time we will be able to use serving our citizens. The additional position would also allow the program to expand to post-discharge care and other areas of need identified in our community.

Personnel costs are estimated at \$84,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, small equipment, and fuel costs totaling \$6,500. There is a companion one-time capital request for \$63,000 that includes funding for a vehicle purchase (and upfitting) and technology equipment (e.g., laptop, iPad, cell phone, etc.).

OPERATING INITIATIVE REQUESTS

Firefighter (new position; +1 FTE)

\$100,700

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: In November of 2022 it was approved to reclassify one firefighter position to Administrative Fire Captain. This request is to replace the firefighter that was taken from suppression.

Personnel costs are estimated at \$93,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, and equipment \$7,700.

Public Safety IT Analyst (new position; +1 FTE)

\$122,800

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This request is for the addition of a civilian employee to Public Safety as a Public Safety IT Analyst (paygrade 307). This position would report to the Public Safety Technology Division to specifically support Public Safety users and operations.

Personnel costs are estimated at \$110,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, and technology equipment (e.g., laptop, iPad, cell phone, etc.) totaling \$12,800. Starting in 2025, annual operational costs are estimated at \$7,800 and primarily consist of professional development and uniforms.

Administrative Assistant I position (from PT to FT; +0.5 FTE)

\$49,750 (net)

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: The current part-time Records Clerk is responsible for scheduling all training conducted at the Crabapple Training Center and acts as the Registrar, which entails scheduling classes, registering students, maintaining class rosters, coordinating with outside agencies for training scheduling purposes, all P.O.S.T entry, and record management. This position is responsible for tracking and submitting any work-order maintenance in the building, maintaining the Training Staff schedule for officers assigned to the Training Division, and tracking all the classes/training hours conducted at the Crabapple Training center. In 2023, in-service will increase to 40 hours per officer, and career advancement classes will be taught monthly.

This will cause the part-time Records Clerk's data entry to increase due to officers being assigned to different units because outside training has increased, which then causes an influx of travel requests and travel settlements to be processed. This position tracks all day-to-day budget expenditures for the fiscal year, corresponds with the department's Finance & Budget Coordinator for any account inquiries, and meets with the Training Division Coordinator to balance/review the budget quarterly.

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

OPERATING INITIATIVE REQUESTS

OPERATING INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

We request that the PT Records Clerk be upgraded to a full-time position. A full-time Administrative Assistant will further improve the overall functioning of the Training Division by significantly reducing the time sworn training officers spend on administrative functions. This allows sworn training officers to develop and administer the highest quality training.

Personnel costs for the full-time position are estimated at \$73,000 annually and reflect salary and benefit costs. Personnel costs for the existing part-time position total \$23,250 annually leaving a net operational impact of \$49,750 for personnel costs associated with the transition from part-time to full-time. Operational costs are minor as this position currently has city-assigned technology (e.g., computer) and professional development will be covered through existing travel/training budget allocations.

Part-Time Civilian Quartermaster (+0.5 FTE)

\$32,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: Currently, two officers, one training officer, and a UPD Sergeant are handling quartermaster duties for Police and the EMS/Fire Logistics officer is handling quartermaster for Fire. Thus, having 3 officers handling quartermaster causes a significant amount of their duty time spent not being able to focus on their primary duties, which then impacts other officers and their workload. It is estimated that the officers are spending an average of 20 - 30 hours per pay period on quartermaster duties, which incurs approximately \$2,370 of overtime per pay period. A part-time civilian employee would cost approximately \$1,180, an approximate savings of an additional \$1,190 per pay period. This will significantly reduce the time sworn officers spend on secondary duties.

Personnel costs are estimated at \$32,000 annually and reflect salary and benefit costs only. Operational costs are minor and will be covered through existing budget allocations.

Public Works

Assistant Construction Manager (new position +1 FTE) (\$103,500 operations/\$50,000 capital)

\$103,500

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: The City allocated over \$4 million last year and is planning to do such over the next 10 years towards stormwater work throughout the City. Much of the construction work is contracted out to contractors to resolve various stormwater issues. Work varies from replacing a structure, lining or replacing a pipe, or a large-scale construction project. The challenge the department is facing is adequate construction oversight of the contractors in the field. Public Works is requesting an Assistant Construction Manager Position (pay grade 307) to oversee various field operations

OPERATING INITIATIVE REQUESTS

regarding stormwater improvements. The position not only requires knowledge of reading construction plans, but problem-solving skills when unknown issues arise in the field.

Personnel costs are estimated at \$96,000 annually and reflect salary and benefit costs only. Operational costs in year one includes technology equipment (computer, phone, iPad, etc.), professional development, uniforms, general supplies, and fuel costs totaling \$7,500. There is a companion one-time capital request for \$50,000 that includes funding for a vehicle purchase (and upfitting). Starting in 2025, annual operational costs are estimated at \$3,000 and primarily consist of professional development, uniforms, general supplies, and fuel.

Recreation, Parks & Cultural Services

Parks Services Supervisor – Southern District (new position; +1 FTE) \$99,000

2023 City Council Priorities and Annual Action Plan:

- The Alpha Loop and Greenway
- Recreation, Parks and Culture

Description: To improve the efficiency of delivery existing services, the Recreation, Parks, and Cultural Services Department is requesting a Parks Services Supervisor to execute the development and execute the maintenance plan for the Southern District (Greenway). The Southern District has been operating without a team supervisor since 2019. In 2020, the city added an additional two (2) miles of trail extending to Union Hill Park. The additional demand on this division requires the addition of a supervisor to achieve the high service demands in this area. Personnel costs are estimated at \$96,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, and technology equipment (e.g., laptop, iPad, cell phone, etc.) totaling \$3,000. Starting in 2025, annual operational costs are estimated at \$1,500 and primarily consist of professional development and uniforms.

Administrative Assistant II (new position; +1 FTE)

\$81,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Operational Improvements

Description: Performs a full range of secretarial, advanced clerical, and routine administrative work of a general or specialized nature in support of assigned programs, division, or department; relieves assigned staff of clearly defined and delegated administrative or technical detail; and may act as office receptionist. Specific areas of support include, but are not limited to grant writing, RFP creation and management, contract management, GIS projects, marketing support, pay requests/billing, meeting agendas and minutes, Department award submissions. Personnel costs are estimated at \$78,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, general supplies, and technology equipment (e.g., computer, etc.) totaling \$3,000. Starting in 2025, annual operational costs are estimated at \$1,000 and primarily consist of professional development and general supplies.

CAPITAL INITIATIVE REQUESTS

Capital Initiative Requests

FY 2024 Capital Funding

The FY 2024 Capital Plan includes funding of \$16.9 million for capital initiatives (including potential grant funding). Base capital funding totals \$16.2 million and has been programmed into a non-allocated account within the Capital Project Fund and Stormwater Capital Fund pending review and approval by the City Council. Other Sources totaling \$636,500 and consisting of anticipated LMIG (Local Maintenance & Improvement Grant) grant funding and AYBA (Alpharetta Youth Baseball Association) contribution will be appropriated once received.

Recommended capital investment totals \$15.7 million and is focused on maintaining and improving city infrastructure and assets. An additional \$1.2 million is being reserved to provide flexibility for future prioritized capital investment. Capital Initiatives not recommended for funding total \$7.8 million. Detailed narratives for the Staff Recommended and Unfunded Capital Initiatives are included herein.

	Capital Project Fund	Stormwater Capital Fund	Subtotal	Other Sources	Total
Sources:					
Available Fund Balance	\$ 1,500,000	\$ -	\$ 1,500,000	\$ -	\$ 1,500,000
General Fund					
Annual Capital Appropriation	50,000	3,950,000	4,000,000	-	4,000,000
Available Fund Balance	10,547,818	-	10,547,818	-	10,547,818
Other (Investment Earnings)	150,000	50,000	200,000	-	200,000
Grants/Contributions (LMIG; AYBA)	-	-	-	636,500	636,500
	\$ 12,247,818	\$ 4,000,000	\$ 16,247,818	\$ 636,500	\$ 16,884,318
Uses:					
Capital					
City Administration	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 41,000
Community and Economic Development	483,900	-	483,900	-	483,900
Information Technology	440,000	-	440,000	-	440,000
Public Safety	2,294,900	-	2,294,900	-	2,294,900
Public Works	5,864,500	4,000,000	9,864,500	625,000	10,489,500
Recreation, Parks & Cultural Services	1,899,600	-	1,899,600	11,500	1,911,100
	\$ 11,023,900	\$ 4,000,000	\$ 15,023,900	\$ 636,500	\$ 15,660,400
Non-Allocated:					
Future Capital/One-Time Initiatives	\$ 1,223,918	\$ -	\$ 1,223,918	\$ -	\$ 1,223,918
	\$ 1,223,918	\$ -	\$ 1,223,918	\$ -	\$ 1,223,918

CAPITAL INITIATIVE REQUESTS

Funding Methodology

The city's preferred method for funding capital projects within the CIP shall be through current revenue when available (i.e., pay-as-you-go) or from outside funding sources such as grant funding and related aid. Debt obligations may be issued for capital projects when it is appropriate to achieve a fair allocation of costs between current and future beneficiaries. Funding for the CIP is provided as follows:

- **Proper Use of Fund Balance**

General Fund: Based on audited financial statements for the year ended June 30, 2022, the city's fund balance totaled \$42.9 million. Of this amount, approximately \$12.6 million was appropriated in the FY 2023 Budget for capital/one-time initiatives/reserve and \$19.7 million has been designated as an emergency account based on a conservative policy of 25% of total appropriations (i.e., roughly 3 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 2024 totals \$10.5 million.

- **Funding Capital/Operational Initiatives from Operating Budget**

The 2020 budget included \$4.8 million in appropriations within the General Fund budget to fund capital initiatives (e.g., milling and resurfacing of city streets, traffic equipment replacement, fleet replacement, stormwater repair and maintenance, etc.). By programming an annual capital contribution 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 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 2023 Budget included a capital appropriation funding level of \$3 million.

Funding from the General Fund available for immediate capital investment in 2024 includes the following:

▪ \$10,547,818	Fund Balance for one-time capital;
▪ <u>4,000,000</u>	Annual Capital Contribution from the General Fund
\$14,547,818	

- **Debt Funding:** Debt obligations are primarily reserved for large-scale capital projects when it is appropriate to achieve a fair allocation of costs between current and future beneficiaries.

CAPITAL INITIATIVE REQUESTS

FY 2024 Recommended Capital Project Listing

The following section provides both a (1) summary list of Staff Recommended Capital Initiatives for FY 2024 and is followed by (2) a detailed narrative of each capital initiative.

	Capital Project Fund	Stormwater Capital Fund	Subtotal	Other Sources	Total	Page #
City Administration						
Council Chambers Security Upgrades	\$ 25,000	\$ -	\$ 25,000	\$ -	\$ 25,000	5
Replacement of Retaining Wall in Resthaven Cemetery	16,000	-	16,000	-	16,000	5
Subtotal	\$ 41,000	\$ -	\$ 41,000	\$ -	\$ 41,000	
Community and Economic Development						
Fleet Replacement (Qty: 1)	\$ 40,000	\$ -	\$ 40,000	\$ -	\$ 40,000	6
North Point Infrastructure Framework Plan	200,000	-	200,000	-	200,000	6
Design Services	61,200	-	61,200	-	61,200	6-7
Garden District Signage	12,700	-	12,700	-	12,700	7
South Main District Gateway (design)	50,000	-	50,000	-	50,000	7
Brookside Park Gateway (design)	75,000	-	75,000	-	75,000	8
Operating Initiative - Land Development Inspector Supervisor (+1 FTE) Equipment	45,000	-	45,000	-	45,000	8-10
Subtotal	\$ 483,900	\$ -	\$ 483,900	\$ -	\$ 483,900	
Information Technology						
Technology Replacement (all city departments)	\$ 390,000	\$ -	\$ 390,000	\$ -	\$ 390,000	10
Wireless Access Points	50,000	-	50,000	-	50,000	10
Subtotal	\$ 440,000	\$ -	\$ 440,000	\$ -	\$ 440,000	
Public Safety						
Fleet Replacement (Qty: 25)	\$ 1,875,000	\$ -	\$ 1,875,000	\$ -	\$ 1,875,000	11
Fire Station Facility Assessments (remaining stations)	225,000	-	225,000	-	225,000	11-12
Operating Initiative - Real-Time Crime Center Staffing (new positions, +4 FTE) Equipment	128,900	-	128,900	-	128,900	12-13
Operating Initiative - Assistant Fire Marshal (new position, +1 FTE) Equipment	66,000	-	66,000	-	66,000	13
Subtotal	\$ 2,294,900	\$ -	\$ 2,294,900	\$ -	\$ 2,294,900	
Public Works						
Milling and Resurfacing	\$ 3,120,000	\$ -	\$ 3,120,000	\$ 625,000	\$ 3,745,000	13-14
Stormwater	-	4,000,000	4,000,000	-	4,000,000	14-15
Traffic Striping and Signage	250,000	-	250,000	-	250,000	15-16
Fleet Replacement (Tandem Dump Truck; Qty: 1)	190,000	-	190,000	-	190,000	16
Traffic Signal System Maintenance	100,000	-	100,000	-	100,000	16
Traffic Control Equipment	100,000	-	100,000	-	100,000	16-17
Traffic Responsive System Maintenance	100,000	-	100,000	-	100,000	17
HVAC Replacements	100,000	-	100,000	-	100,000	17
Roof Repairs/Replacements (Public Works Headquarters; segment 1 of 3)	325,000	-	325,000	-	325,000	18
Park Facilities Roof Repairs (Adult Activity Center)	195,000	-	195,000	-	195,000	18-19
Bridge Maintenance	200,000	-	200,000	-	200,000	19
Webb Bridge Park Sewer Connection (yr. 1 of 2)	437,500	-	437,500	-	437,500	19

CAPITAL INITIATIVE REQUESTS

	Capital Project Fund	Stormwater Capital Fund	Subtotal	Other Sources	Total	Page #
Public Works <i>continued</i>						
SR 9 Landscaping from Academy St. to Windward Pkwy (yr. 1 of 3)	350,000	-	350,000	-	350,000	20
Tree Maintenance and Replacement	152,000	-	152,000	-	152,000	20
Winter Weather Equipment	65,000	-	65,000	-	65,000	20-21
Parking Garage Maintenance	25,000	-	25,000	-	25,000	21
Streetlight Maintenance	80,000	-	80,000	-	80,000	21
Design Services	75,000	-	75,000	-	75,000	21
Subtotal	\$ 5,864,500	\$ 4,000,000	\$ 9,864,500	\$ 625,000	\$ 10,489,500	
Recreation, Parks & Cultural Services						
Park Repairs/Improvements	\$ 50,000	\$ -	\$ 50,000	\$ -	\$ 50,000	22
Playground Equipment Replacement	250,000	-	250,000	-	250,000	22
Greenway Improvements/Repairs	260,100	-	260,100	-	260,100	22-23
Park Trail Maintenance	200,000	-	200,000	-	200,000	23
Tree Removal in all Parks	200,000	-	200,000	-	200,000	23
Synthetic Turf Field Replacements (Miracle League Field)	500,000	-	500,000	-	500,000	23
Cultural Arts Master Plan	30,000	-	30,000	-	30,000	24
Park Equipment Replacement	153,000	-	153,000	-	153,000	24
Athletic Courts Resurfacing	100,000	-	100,000	-	100,000	25
Fountain Maintenance	50,000	-	50,000	-	50,000	25
Landscaping Upgrades to Activity Centers	40,000	-	40,000	-	40,000	25
Webb Bridge Park Dugout Expansion (AYBA to fund 50%)	11,500	-	11,500	11,500	23,000	25-26
Alpharetta Public Arts Initiative (Outdoor On-Loan Sculpture Exhibit)	55,000	-	55,000	-	55,000	26
Subtotal	\$ 1,899,600	\$ -	\$ 1,899,600	\$ 11,500	\$ 1,911,100	
TOTAL	\$ 11,023,900	\$ 4,000,000	\$ 15,023,900	\$ 636,500	\$ 15,660,400	
NON-ALLOCATED:	\$ 1,223,918	\$ -	\$ 1,223,918		\$ 1,223,918	
Budgeted as part of FY 2024 Budget				Budgeted once received		

CAPITAL INITIATIVE REQUESTS

2023 City Council Priorities and Annual Action Plan

The Capital Initiative recommendations included herein support and foster the 2023 City Council Priorities and Annual Action Plan as set forth during the 2023 City Council Strategic Retreat. The Action Plan Item descriptions are detailed within the section of this document entitled *2023 City Council Priorities and Annual Action Plan* with the components set forth below:

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

Detail (Staff Recommended Capital Initiatives)

City Administration

Council Chambers Security Upgrades

\$25,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Infrastructure and Facilities Maintenance

Description: Acquisition and installation of security features to better protect the Mayor and City Council from active shooter scenarios while seated on the Council dais. Measures include the installation of Kevlar shielding or similar product on the inner face of the dais. Operating Budget Impact: N/A.

Replacement of Retaining Wall in Resthaven Cemetery

\$16,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: The City of Alpharetta is responsible for the care and maintenance of Resthaven Cemetery. Within one of the oldest sections of the cemetery, a retaining wall is failing and needs to be replaced. This project would replace that wall. Operating Budget Impact: N/A.

CAPITAL INITIATIVE REQUESTS

Community and Economic Development

Fleet Replacement (Qty: 1)

\$40,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for the forecasted annual replacement of Community and Economic Development vehicles. The replacement criteria are 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 2024 includes replacement of (1) 2010 Chevy Colorado (will be 14 years old with 95,887 miles). Vehicle is requested herein for replacement based on age.

Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs and an increase in fuel efficiency.

North Point Infrastructure Framework Plan

\$200,000

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Recreation, Parks, and Culture
- Transportation and Traffic
- Economic Development

Description: 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. The Department is pursuing grant opportunities to offset costs. Operating Budget Impact: N/A.

Design Services

\$61,200

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Economic Development

Description: 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

CAPITAL INITIATIVE REQUESTS

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.

In FY 2024, the expectation is an increased demand for architectural review services; small area studies for campus office areas to connect and brand existing uses by creating trail connections and creative placemaking to help economic viability; and assistance with code and standards modifications to account for emerging uses and trends. Operating Budget Impact: N/A.

Garden District Signage

\$12,700

2023 City Council Priorities and Annual Action Plan:

- Communications that Connect

Description: The residents of the Garden District have often expressed their desire for signage recognizing and defining the district. This project procures and installs six (6) signs along Canton Street, Hopewell Road, and Mayfield Road at the district boundaries. This low-cost signage will identify the district boundaries and provide wayfinding to the “old Alpharetta” residential area defined with old growth trees, large lots, and modest homes. Residents have been requesting this designation for several years. Operating Budget Impact: Operational impact would be minimal.

South Main District Gateway (design)

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Communications that Connect
- Recreation, Parks, and Culture
- Transportation and Traffic
- Economic Development

Description: South Main Street was identified within the Comprehensive Land Use Plan as the #2 roadway in need of redevelopment and improvements. In response to the public’s request, staff applied and received a Livable Centers Initiative (LCI) grant to develop a plan for the South of Wills (SOW) District which includes the use of art to create placemaking, as well as upgraded bus shelters and trail connections from Main Street to Wills Parks.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$150,000. Operating Budget Impact: N/A during the design phase.

CAPITAL INITIATIVE REQUESTS

Brookside Park Gateway (design)

\$75,000

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Communications that Connect
- Recreation, Parks, and Culture
- Transportation and Traffic
- Economic Development

Description: The Brookside Master Plan (adopted 28 Nov 2022) was developed based on the Horizon 2040 Comprehensive Plan identifying the area as a high priority for improvements to walkability as well as the existing city park. The Brookside Park Gateway is an identifying monument that brings attention to this mostly hidden amenity. Brookside Park provides Greenway connections and access to a public lake. The gateway is envisioned to provide wayfinding signage and public art with the purpose of inspiring redevelopment efforts.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$225,000. Operating Budget Impact: N/A during the design phase.

Land Development Inspector Supervisor (new position; +1 FTE)

\$45,000

(\$72,000 operating revenue/\$96,000 operating expense/\$45,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment

This position will be responsible for:

- Overseeing Land Development Inspectors, answer questions, resolve conflicts.
- Completing land development inspections.
- Completing reports and data entry on inspections and enforcement actions.
- Managing the collection of stormwater certification paperwork.
- Assisting with tree removal permits.
- Assisting with smaller project land development erosion control reviews.
- Training staff.

Justification #1

The Department currently has three land development inspectors assigned to complete inspections on all private development. The state agreements require that we visit permitted sites once/week and complete enforcement action on all deficiencies. In an average month we have 270 open construction sites. This means that each of our 3 land development inspectors is expected to visit 90 sites each week or 18 sites per day. For comparison, in our neighboring communities of Johns Creek, Sandy Spring, and Roswell, each inspector completes 18, 35, and 64 inspections per week, respectively. With this position, we expect to bring our inspection rates down closer to the other cities and provide additional time for inspectors to provide guidance, have meetings, answer questions, and provide better attention and customer service to the developments.

CAPITAL INITIATIVE REQUESTS

Justification #2

In December 2020 and again in February 2022 increased stormwater regulations were adopted. Some of these are state mandated and some were in response to isolated flooding near residential redevelopment. These regulations increased the amount of time it takes to review a plan, the number of questions and explanations needed to help residents, engineers, and contractors through the requirements, and the number of questions in the field during construction and at project closeout. Contractors and homeowners need extra guidance on stormwater certifications during project closeout. This position will take some of this burden off the Land Development Inspectors. This position will also conduct plan reviews for those small residential projects that don't require stormwater management (typically pools, additions, etc.). This then opens time for the engineering review on more complicated projects by the development services engineer. Permit review times will also improve.

Justification #3

Throughout the years the city has seen an overwhelming number of tree removal permit applications. These are reviewed for various reasons including verifying that required trees and tree density is maintained, making sure healthy specimen trees are protected, maintaining tree lined streets and tree canopies, and ensuring compliance with buffer regulations. This position will be trained in processing the non-specimen, non-buffer tree removal applications. This should reduce turnaround time on permits. It should also lessen the burden on the Arborist allowing for more time to finish plan reviews and more complicated tree removal applications quicker.

Justification #4

We have more experienced inspectors that are getting closer to retirement. When they retire, we must absorb their work while also training new staff. If one inspector leaves, two inspectors are left to handle 135 sites/week plus train someone new. This is unrealistic. This position will train new inspectors on the processes, procedures, and policies of the city and state requirements. They will take new inspectors under their direction to teach the proper methods for enforcement and successful private projects. The person in this position is expected to have considerable experience and knowledge on dealing with a variety of field and construction situations. This knowledge will provide them the tools to support the three inspectors if issues arise on various sites and will be beneficial in training new staff. Further, this position will train all the land development inspectors on new procedures or processes as regulations change. They will also serve as the first line of conflict management with enforcement actions on construction sites.

Funding Request

Capital costs are estimated at \$45,000 which represents funding for a vehicle purchase (and upfitting) and technology equipment (e.g., laptop, cell phone, etc.). There is a companion operating initiative request to fund the personnel/operational costs. Personnel costs are estimated at \$93,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, and fuel costs totaling \$3,000. The Department has reviewed its fee structure to ensure expenses

CAPITAL INITIATIVE REQUESTS

are being recaptured and believes net revenue growth of \$72,000 could be realized with the addition of this position resulting in a net operational cost of \$24,000.

Information Technology

Technology Replacement (all city departments)

\$390,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is to provide for the annual replacement, procurement, and upgrading 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 454 computers in operation (220 desktops - 234 laptops). The main component of the FY 2024 request includes funding for the replacement of approximately 143 PCs, 153 iPhones, 82 iPads, and 16 printers.

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).

Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs. Frees-up IT staff to focus on other priorities.

Wireless Access Points

\$50,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for the design, procurement, and deployment of replacement and additional Wireless Access Points (WAPs) primarily for use by city employees. This initiative is needed to supplement both current rate of use and the expected growth in the numbers and use of bandwidth by city employees.

Primarily, we are looking at replacing/supplementing both interior and exterior systems for Public Safety (PS) and Public Works (PW), but some additional units will be used for Recreation and Parks and Municipal Court. We are already experiencing issues with access and bandwidth with some PS and PW systems.

This project is anticipated to cover a four-year period with annual requests including the acquisition of 50 WAP units, fiber runs, and system design and coverage analysis.

Operating Budget Impact: Support and maintenance costs are estimated to be substantially similar to costs for the current equipment and are included within the base operating budget.

CAPITAL INITIATIVE REQUESTS

Public Safety

Fleet Replacement (Qty: 25)

\$1,875,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This request is for the forecasted annual replacement of Police and Fire SUVs, pickup trucks, and motorcycles. The replacement need is driven by the model year, mileage, engine hours and mechanical condition of the vehicles. Emergency response vehicles are expected to be in service for seven years or 100,000 miles. This request includes the complete upfitting and Public Safety marking costs for new vehicles and the removal of emergency equipment and marking costs for expired vehicles in preparation for public auction. Due to the rise in upfit costs and vehicle costs from the manufacturer, the budget has increased to purchase 25 vehicles per year. Also, the manufacturer has a 35-40 week lead time to manufacture vehicles. The forecasted replacement plan identifies an annual replacement need to flat line the annual budget for public safety. Currently, we have 60 vehicles that are above 85,000 miles that will need to be replaced in 2023 & 2024. The annual purchase of 25 vehicles will give the department an overall fleet replacement in 7.5 years. At the end of 6 years, the amount may decrease proportionally based on current replacement philosophies and needs.

With today's inflation/covid/new model year pricing, our numbers reflect a projection of:

-Base vehicle \$50k + Upfit \$25k = \$75k x25 = \$1,875,000

Replacement vehicles to be purchased in FY 2024 include (10) SUVs for Patrol; (3) SUVs for CID; (2) F150 for CID; (5) SUVs for the Admin team; (1) Tahoe for K-9; (2) F250 for Fire Special Operations; and (2) SUVs for Fire Admin, totaling (25) vehicles.

Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs and an increase in fuel efficiency.

Fire Station Facility Assessments (remaining stations)

\$225,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Infrastructure and Facilities Maintenance

Description: This request is to provide funding for facility assessments of our Fire Stations to include:

- needs/wants assessment (programming, meeting with user group, assessments of space and needs);
- systems condition assessment;
- development of conceptual floor plans;
- development of a preliminary cost estimate; etc.

Staff estimates the costs for a facility assessment of all 6 of our fire stations to approach \$300,000. The 2023 Mid-Year Budget approved funding of \$75,000 to cover the assessment of approximately two stations (tentatively Fire Stations 82 and 84). This

CAPITAL INITIATIVE REQUESTS

request is for funding to cover the assessments of all remaining stations. Operating Budget Impact: N/A for this phase as it is an assessment only.

Operating Initiative - Real-Time Crime Center Staffing (+4 FTE) \$128,900 (\$333,000 operations/\$128,900 capital)

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Safe and Welcoming Community

Description: The Real Time Crime Center brings together a wide range of technologies and capabilities to enhance law enforcement response and reduce the criminal activity felt by our community. According to the U.S. Department of Justice the mission of a Real Time Crime Center (RTCC) is to provide a law enforcement agency with the ability to capitalize on a wide and expanding range of technologies for efficient and effective policing. Such efforts may allow law enforcement officers to respond quickly, or even immediately, to crimes in progress or to those that recently occurred. The technologies available allow law enforcement agencies and officers to respond to crime events more efficiently, more deliberately, with improved operational intelligence, and with a proactive emphasis on officer, citizen, and community safety.

The operational component of the RTCC consist of the individuals staffing the center that provide the real time support and enhancement to officers on patrol, investigation, and otherwise engaged in law enforcement activities. This is supported by system managers, equipment technicians, and intelligence analyst that provide the data and the technology system to maximize the RTCC operation.

FY2024 Setting the Foundation (limited coverage)

This fiscal year will set the foundation for the RTCC success. A major improvement occurring this year is the upgrade to our current CAD and RMS system. This will increase our data available as well as integrate with our programs currently in use such as Coplink, FUSUS, and Flock Safety. Personnel assigned to the RTCC this year will not only provide coverage for peak times and events, but they will also build processes, procedures, and policies for the future. The RTCC area will be completed. We will also make an incremental increase camera coverage to fill in gaps of our current systems and provide flexibility for changing environments.

The Real Time Crime Center (RTCC) brings together a wide range of technologies and capabilities to enhance law enforcement response and reduce the criminal activity felt by our community. To get the RTCC up and running we will need some additional staff. This staffing request includes the addition of one (1) Police Sergeant, one (1) RMS Coordinator/Database Manager, and two (2) Operator/Analysts.

Capital costs are estimated at \$128,900 and include funding for vehicle purchases (and upfitting), mobile and portable radios, laptops, body cameras, cell phones, (3) license plate reader cameras, facility buildout, and (4) PTZ cameras for the Avigilon System. There is a companion operating initiative request to fund the personnel/operational costs. Personnel costs are estimated at \$307,000 annually and reflect salary and benefit costs only.

CAPITAL INITIATIVE REQUESTS

Operational costs are estimated at \$26,000 and include professional development, uniforms, general supplies, fuel, etc.

As the Real Time Crime Center matures and becomes fully operational, additional investment in capital (\$69,000 for LPR cameras, PTZ cameras, etc.) and personnel (current plan is to request 21 positions between FY's 2025 and 2026) may be needed.

Operating Initiative - Assistant Fire Marshal (+1 FTE) \$66,000

(\$59,400 partial-year operations/\$66,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This request is for one (1) new Assistant Fire Marshal. In November of 2021, a position in the Fire Marshal's Office was reclassified to the Fire Administration Chief position. It was pulled from the Fire Marshal's Office (FMO) due to staffing issues within Fire Suppression. The FMO has grown increasingly busy and needs the position back. This request replenishes the position lost and makes the FMO whole again from a staffing perspective.

The FMO is responsible for inspecting all new construction within the city and ensuring that the new structure is compliant with Fire Code and ADA. In addition, every commercial occupancy must have an annual fire and life safety inspection to maintain our ISO 1 rating.

Capital costs are estimated at \$66,000 and include funding for vehicle purchases (and upfitting), and technology equipment (e.g., laptop, iPad, cell phone, etc.). There is a companion operating initiative request to fund the personnel/operational costs. Staffing for this position is forecast to be complete in December 2023/January 2024 and the funding request reflects this (\$104,000 annually for salary and benefit costs with a 6-month impact in FY 2023 of \$52,000). Annual operational costs include professional development, uniforms, general supplies, small equipment, and fuel costs totaling \$7,400.

Public Works

Milling and Resurfacing

\$3,745,000 (multiple sources)

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: 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.

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 2024, 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.

CAPITAL INITIATIVE REQUESTS

This includes a combination of surface coating techniques, milling and resurfacing, soil cement, etc. The requested funding would provide an expected service life of the roadway surface of 15-20 yrs. for all currently city-maintained roadways.

Escalation in pricing due to recent inflation has raised the cost significantly over the last two years. In prior fiscal years, we paid approximately \$90/ton for asphalt. In FY 23, the cost rose to over \$150/ton. Along with increases in asphalt cost, mobilization, milling, traffic control, etc. have all increased.

- City has approximately 570 lane miles.
- Cost to mill and resurface a lane mile is \$110k.
- \$110k * 570 lane miles = \$62.7M
- Resurface every 15 year - \$4.18M per year needed.
- Resurface every 20 years - \$3.14M per year needed.

These numbers do not include reconstruction of roadways. We anticipate about \$500k per year for reconstruction.

Funding is comprised of Fund Balance (estimated at \$3.1 million) and LMIG grant funds (estimated at \$625,000). Operating Budget Impact: This program decreases roadway maintenance costs as the surface is less susceptible to potholes and road surface deterioration.

Stormwater

\$4,000,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: This request is for stormwater design/studies, inspection, drainage maintenance, and pipe/structure repair and maintenance. Left unchecked, stormwater can contribute to costly flooding, erosion, and pollution issues that wreak havoc on our community.

Included in this request is 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. This funding will also be utilized for the design of smaller drainage repairs, such as Harris Road drainage improvements, Haynes Bridge Road at Morrison Parkway drainage improvements, Pond retrofitting and dredging / permitting, etc.

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

CAPITAL INITIATIVE REQUESTS

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.

Additionally, this request is for the continual maintenance and small drainage maintenance work within the City.

One section of the work is pond and best management practices (BMP) maintenance, testing, sampling, work crew materials, education materials, and tree impediment maintenance. Pond and BMP maintenance is required by the Georgia Environmental Protection Division MS4 permit and includes ponds, bioretention, green infrastructure, pervious pavers, etc. Water quality education, education materials, and testing on streams and runoff is also required by the Georgia Environmental Protection Division. Sampling and testing include laboratory and field materials, testing, analysis, etc. Funding is included herein for Retention Pond Maintenance and improvements for Webb Bridge Park and North Park.

Another section includes small drainage repair and maintenance designs, crew materials such as rip rap, pine straw, grout, sod, etc., street sweeping, and removal of trees and shrubs blocking storm flow from or to pipes and structures or otherwise impeding water flow.

The final component of 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 citywide in addition to targeted projects such as Meadow Brook Hills drainage improvements (funding for design of Phase 2 included herein; construction of Phase 1 was funded in 2023). The contractual pipe unclogging and structure repair will be throughout the city based on inspection results.

Operating Budget Impact: This program decreases maintenance costs as flooding and erosion will be reduced.

Traffic Striping and Signage

\$250,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: This request is for purchase of equipment and materials needed for the repair/replacement of traffic striping, raised pavement markers, and signage throughout the City. Repair/replacement of striping consists of refreshing the existing striping due to normal wear, replacement and/or installation of raised pavement markers 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

CAPITAL INITIATIVE REQUESTS

request also includes equipment/materials needed for fabrication of signage. Operating Budget Impact: Maintenance funding is included within this initiative.

Fleet Replacement (Tandem Dump Truck; Qty: 1)

\$190,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for the replacement of tandem dump trucks within the Public Works fleet. The tandem dump truck replacements are based on age, wear and tear, and maintenance/repair costs. These vehicles enable staff to haul materials such as dirt and rock to job sites as well as hauling debris and construction waste to the proper disposal facilities. This vehicle is also used to pull equipment and materials by trailer to job sites.

FY 2024 replacement includes Unit #219 (2001 LT9500) with roughly 25,000 miles. This tandem dump is overdue to be replaced. We have tried diligently to continue to utilize it for our hauling needs. However, this unit presents a safety issue as the dashboard has significant damage and is unable to stay in the locked position at all times. In an attempt to fix the issue, the dashboard was bolted down. When the controls on the dash are engaged, the dashboard tries to come off and presents a safety issue. Due to the age and wear and tear on the vehicle, this vehicle is scheduled for replacement.

Operating Budget Impact: This program reduces fleet maintenance costs and increases utilization rates as the equipment is less susceptible to breaking down and/or requiring service. Operational costs consist of maintenance, fuel, insurance, etc. and are currently budgeted.

Traffic Signal System Maintenance

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: 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. Operating Budget Impact: Maintenance funding is included within this initiative.

Traffic Control Equipment

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: 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

CAPITAL INITIATIVE REQUESTS

and smoothen traffic flow. Traffic signal monitoring includes equipment such as traffic cameras. Temporary traffic control equipment includes devices used to detour or delineate traffic flow, such as cones, delineators and barricades, and variable message boards. Operating Budget Impact: Maintenance funding is included within this initiative.

Traffic Responsive System Maintenance

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: Since 2018, the Georgia Department of Transportation (GDOT) has upgraded over 100 signals throughout the City with new software (MaxTime) and has worked with 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 expanding the system throughout the City with new signal timings. The funds will also be utilized for maintenance, replacements, upgrades, and necessary installation of network, security, and communication systems to-and-from signalized intersections/traffic cameras in the server room and out on the field. Furthermore, this request is for maintenance, replacement, upgrades, and installation of the emergency vehicle preemption system and connected vehicle technology. Operating Budget Impact: Maintenance funding is included within this initiative.

HVAC Replacements

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: 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 2024 Replacements will include replacement of multiple units located at the Alpharetta Community Center, Wills Park Recreation Center, Wills Park Fields 5-8, and the Equestrian Bathhouse.

- Alpharetta Community Center's (2) Roof Top Units are 24 years old and (1) Air Handling Unit in the mezzanine is 27 years old.
- Wills Park Recreation Center's (1) Condenser and (1) Air Handling Unit downstairs are 24 years old.
- Wills Park Fields 5-8's (1) Condenser and (1) Air Handling Unit are 26 years old.
- Equestrian Center's Bathhouse (1) Condenser is 21 years old and (1) Air Handling Unit is undeterminable.

Operating Budget Impact: This program decreases maintenance and utilities costs (increased energy efficiency).

CAPITAL INITIATIVE REQUESTS

Public Works Headquarters Roof Repairs (segment 1 of 3)

\$325,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This request is for the roof repair/rehab/replacement at Public Works headquarters. The current roof is original to the facility and has far exceeded its useful life (+30 years old). The current roof is a corrugated metal panel roof which is anchored down with thousands of exposed screws which, along with the natural expansion/contraction of metal, tends to back-out which creates a leak opportunity. To that end, this facility is currently experiencing active leaks and is the city's worst functioning roof system based on # of service calls.

The proposed solution for this roof is a seamless standing seam roof similar to what has been installed at several of our fire stations. The proposed roofing solution does not have the screw penetrations plaguing the existing roof and therefore has many fewer points of failure that can lead to leaks.

This roof is segmented into three sections totaling approximately 25,650 sq. ft. The cost proposals provided below assume installation of the new roof over the existing roof thereby saving on the tear-off. The City will need to obtain a structural evaluation to verify that the structure can accommodate the additional weight. This evaluation is planned for 2023.

The request for fiscal year 2024 totals \$325,000 and funds the smallest segment at 5,000 sq. ft. This roof segment has received the largest number of leak calls and is in the worst shape. This segment also happens to have the most mechanical equipment (e.g., HVAC) requiring removal which is included in the funding request.

The remaining segments would be requested in FY 2025 (\$350,000 for 5,300 sq. ft.) and FY 2026 (\$1,100,000 for 15,350 sq. ft.). Operating Budget Impact: This program decreases facility maintenance and utilities costs (increased energy efficiency).

Park Facilities Roof Repairs (AAC)

\$195,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This request is for the roof repair/rehab/replacement at multiple Parks, Recreation and Cultural Services facilities.

For FY 2024, this request is for multiple park roof replacement including:

- Shingled and Flat Roof Segments at the Adult Activity Center (\$110,000);
- Shingled and Flat Roof segments at the Adult Activity Center Arts/Crafts building (\$95,000).

Adult Activity Center (shingles and flat roof) roof segments total approximately 10,750 sq.ft. The Shingle roof and flat roof segments have both experienced multiple roof leak calls and have identified workmanship issues that are leading to the deteriorated functionality of the roofs.

CAPITAL INITIATIVE REQUESTS

Adult Activity Center Arts/Crafts building (shingles and flat roof) roof segments total approximately 3,054 sq.ft. The Shingle roof and flat roof segments have both experienced multiple roof leak calls and have identified workmanship issues that are leading to the deteriorated functionality of the roofs. Operating Budget Impact: This program decreases facility maintenance and utilities costs (increased energy efficiency).

Bridge Maintenance

\$200,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: 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.

FY 2024 funding request along with available funding from FY 2023 is targeted towards repair and maintenance of the following locations as well as findings from future GDOT Inspections: 1) Mansell Road over Foe Killer Creek; 2) Mansell Road over Big Creek; 3) Woodward Pkwy westbound lanes over Camp Creek; 4) Haynes Bridge Road over Big Creek; 5) Douglas Road over Caney Creek; and 6) Kimball Bridge Road over Big Creek. Operating Budget Impact: This program decreases bridge maintenance costs as it is less susceptible to surface and structure deterioration.

Webb Bridge Park Sewer Connection

\$437,500 (yr. 1 of 2)

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: The existing septic system servicing the soccer fields' restroom is failing and conflicts with the proposed upper field synthetic turf field. This project would abandon the septic system and connect the restroom building to an existing sanitary sewer along Webb Bridge Road. The project consists of 610 linear feet of force main line, 1225 linear feet of gravity line, 6 manholes, possible reconstruction of up to 500 linear feet of existing sidewalk, and reconstruction of approximately 550 linear feet of existing gravel trail. Total costs are estimated at \$875,000. Current timelines have the project being designed during FY 2024 with construction proceeding in FY 2025. However, due to the large capital requirement, this project is proposed to be funded in phases with \$437,500 this fiscal year followed by a request for the remaining funding in FY 2025 (\$437,500).

Operating Budget Impact: Septic system maintenance and repair will decline, but monthly utility costs will increase. There will be costs associated with the lift station, but they should be minimal.

CAPITAL INITIATIVE REQUESTS

SR 9 Landscaping from Academy St to Windward Pkwy (yr. 1 of 3) \$350,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Strategic Growth and Redevelopment

Description: This request will include newly installed landscaping to the new beauty strips along SR 9 from Academy Street to Windward Parkway. Funding will landscape the corridor with street trees, shrubs, and ground cover within the 6' beauty strip as part of the GDOT SR 9 widening. This is year 1 funding for a 3-year project. Total projected costs are \$1.5 million. Forecasted funding levels for FYs 2024 and 2025 total \$575,000 annually.

Operating Budget Impact: At the time of the contract, State Route 9 was maintained by an outside vendor at a cost of \$43,200. That number was based on the before condition for the landscape, which was mostly mowing beauty strips (Level 2). After the improvements, the landscape is going to be more akin to Rucker Road and Kimball Bridge Road (Level 1). Maintenance costs are estimated at 1.5 times the current cost or \$64,800 for the entire corridor.

Tree Maintenance and Replacement \$152,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for tree maintenance within the City not associated with the right-of-way maintenance contract. The City's aging tree canopy within right-of-way areas requires tree care, including pruning and sometimes removal to address issues such as pedestrian and vehicular safety, utility conflicts, streetlight clearance, signal head clearance, and intersection sightline clearance. Operating Budget Impact: Maintenance funding is included within this initiative.

Winter Weather Equipment \$65,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: This request is for the purchase of Winter Weather Equipment that is utilized within the Public Works fleet.

We have purchased (4) F750s with salt spreader attachments to be utilized in anticipation of winter weather needs. Our Emergency Operations plan has a plow truck preceding the spreaders in each zone of the City; however, we would like to replace our existing plows and purchase (4) new ones to be installed directly on each spreader truck. This would reduce the number of staff/drivers needed during emergency operations. Additionally, we would need to upgrade the software on our existing Force America hardware to operate the plows. The additional software will allow us to see exactly where the spreader trucks are located at any given time, the temperature of the road, and the amount of materials spread by location. The estimated cost of these purchases total \$65,000.

CAPITAL INITIATIVE REQUESTS

Operating Budget Impact: This program reduces equipment maintenance costs and increases utilization rates as the equipment is less susceptible to breaking down and/or requiring service. Operational costs consist of maintenance, fuel, etc. and are currently budgeted.

Parking Garage Maintenance

\$25,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This request is for general maintenance of the two parking decks, 92 Milton Avenue and City Center. Milton Avenue parking deck work includes painting stairway handrails, washing windows, pressure washing inside surfaces of garage, inspection of structural components and repair as needed. City Center's parking deck's work consists of epoxy injections for structural cracks on columns and wall surfaces, expansion joint repairs to verify proper flex under heavy loads and creating a watertight seal. Each garage will be pressure washed once a year. **Operating Budget Impact:** Facility maintenance costs to decrease due to decline in repairs.

Streetlight Maintenance

\$80,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: This request is for the maintenance of existing city-owned streetlights. The City owns and maintains more than 700 lights. This work will include maintenance of new and existing lighting either on existing poles or the installation of new poles with lighting. This will increase the safety of citizens who use our streets and sidewalks daily. Periodic inspections and troubleshooting will ensure longevity and minimal replacement of lighting components. **Operating Budget Impact:** Maintenance funding is included within this initiative.

Design Services

\$75,000

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: 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. **Operating Budget Impact:** N/A

CAPITAL INITIATIVE REQUESTS

Recreation, Parks & Cultural Services

Park Repairs/Improvements

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: 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 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.

For FY 2024, the current priorities are maintaining/replacing broken concrete sections leading to and around buildings at North Park, Webb Bridge Park, and Wills Park. Projects may vary as deemed necessary throughout the year. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Playground Equipment Replacement

\$250,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: 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 2024 funding will be used for replacement of the Webb Zone Playground Phase II which was built in 1999. The cost of the Webb Zone Playground, Phase II, is estimated at \$150,000. The additional \$100,000 will be used for various repairs that come up during the fiscal year. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Greenway Improvements/Repairs

\$260,100

2023 City Council Priorities and Annual Action Plan:

- The Alpha Loop and Greenway
- Recreation, Parks, and Culture

Description: This funding will be used to repair, improve, and enhance the entire length of the Alpharetta Greenway. This asset is extremely valuable to the City but is showing its age. Washouts, erosion, heavy use and constant maintenance has taken a toll on the Greenway. Major repairs are needed on the boardwalk portion of the Greenway. Many trees need to be maintained and/or removed to ensure the health of the Greenway and Big Creek. For 2024, we will focus on the replacement of the access trail at Beaver Creek Park. In addition, designs and repairs will be scheduled bridge that connect the Mansell boardwalk

CAPITAL INITIATIVE REQUESTS

(repairs currently in progress) to Beaver Creek Park. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Park Trail Maintenance

\$200,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: Park Trail Maintenance (not Greenway Trail) to include resurfacing whether the trail is asphalt, concrete or trail mix surface. This initiative will formalize a schedule for the repairs and replacement in our parks. The repaving of the Wills Park and North Park trails will take priority. In addition, heavy use soft surface trails in Webb Bridge Park need restoration every 3 years. The current funding does not allow for proper maintenance and replacement program meet the safety requirements of our park users. Wills Park walking trail currently has 12,300 linear feet of asphalt walking trail. The last trail replacement occurred in 2019 with 500 linear feet replaced. Asphalt replacement is recommended to be replaced every 8-10 years. Some of the Wills Park trail has the original surfacing which was installed in 2001. Currently, North Park has 5,000 linear feet that needs to be replaced.

In FY 2023, 460 linear feet is scheduled for replacement.

The FY 2024 schedule will replace 6,000 linear feet of trail in Wills Park, 400 linear feet in North Park, restoration work on the soft surface trail in Webb Bridge Park plus any additional repairs that may arise during the budget cycle. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Tree Removal in all Parks

\$200,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: This request is for removal of dead or dying trees throughout the park system. By removing the dead or dying trees, we are reducing safety hazards, avoiding pest infestations, and spreading infections, and improving the appearance of the parks. Tree removal services have averaged \$180,000 per year for the past several years. Operating Budget Impact: Reduces pressure on operating budget as an alternate source of funding is available to meet this need which is often a public safety priority that takes precedent over all other potential uses.

Synthetic Turf Field Replacements (Miracle League Field)

\$500,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: This request is for the replacement of the North Park Miracle League mondo surface. This field was built in 2005 (18-years old) and still has the majority of the original surface. Average life of a turf field is 8-10 years. The request includes updates to the fencing and netting. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs. Revenue generation improves due to longer seasonal playability.

CAPITAL INITIATIVE REQUESTS

Cultural Arts Master Plan

\$30,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- The Alpha Loop and Greenway
- Strategic Growth and Redevelopment
- Communications that Connect
- Recreation, Parks, and Culture
- Economic Development

Description: In the 2018 Recreation, Parks, and Cultural Services Master Plan and the 2021 Comprehensive Plan, it was recommended that the City of Alpharetta have a Cultural Arts Master Plan.

The City's Recreation, Parks, and Cultural Department intends to develop an Arts and Culture Master Plan. This plan will:

- Create an overall vision for arts and culture in the City of Alpharetta.
- Engage City staff, allied organizations, and the broader community.
- Provide guidance on arts and culture programming and fees, particularly regarding the Alpharetta Arts Center.
- Clarify processes and the roles of the different City departments in arts and culture initiatives.
- Identify the best ways to leverage partnerships with arts and culture organizations.
- Result in a document that is readable, fun, and inspiring.

The first phase of the project would include establishment of the Master Plan. To design an intentional, advantageous master plan in accordance with the City's mission and goals, the Department of Recreation, Parks, and Cultural Services recommends contracting a consultant. Operating Budget Impact: N/A.

Park Equipment Replacement

\$153,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for the replacement of 2014 John Deere Field Rakes (qty: 4, RP0573, RP0574, RP0609, and RP0610) and 2005 Bandit Chipper (qty: 1, RP0929). The field rakes are estimated at \$19,500 each and the chipper is estimated at \$69,000. Remaining funds will be used to cover minor equipment replacement as needed throughout the year. Replacement is requested due to age, hours of use, and estimated repair cost.

Replacement criteria is as follows: 1) When the department director determines it is no longer cost effective to retain the equipment: 2) when age and/or hours exceed recommended life. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

CAPITAL INITIATIVE REQUESTS

Athletic Courts Resurfacing

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: This request is for the repair/resurface/recoat of athletic courts with a fabric crack repair system. The FY 2024 request is for the resurfacing of (5) tennis courts and (6) pickle ball courts at North Park. The tennis courts were last resurfaced in FY 2018. 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. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Fountain Maintenance

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: Funding for the replacement and upgrades to the existing fountains throughout the park system. FY 2024 funding request includes: replacement of the 3-tier fountains and bowls at Canton/Old Canton and Roswell/Old Roswell Parks for \$20,000, Formal Garden fountain restoration for 2 fountains for \$20,000, and \$10,000 for general fountain repairs as needed. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Landscaping Upgrades to Activity Centers

\$40,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: This request is to upgrade and enhance the landscaping at the Activity Centers located throughout the park system. For FY 2024, the plan is to upgrade the landscaping at the Alpharetta Community Center, Wills Park Recreation Center, and the Adult Activity Center. Any remaining funds would be considered for future improvements at the Art Center. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Webb Bridge Park Dugout Expansion (AYBA to fund 50%)

\$23,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: The dugouts at the Webb Bridge Park Baseball Fields were built in 2000 and are past due for renovations/upgrades. The current (8) dugouts are 15' 3" long and 3' 3" wide. With the completion of the project, the dugouts will double in size, allowing a better sitting/waiting area for batters. The expansion of the Webb Bridge dugouts will update their sizes to accommodate the current use. This will bring them to match the size of Wills Park. In order for the Alpharetta Youth Baseball Association to honor the City's request to

CAPITAL INITIATIVE REQUESTS

maximize the use of the Webb Bridge facilities, it is important that we increase the functionality of the dugouts. The Alpharetta Youth Baseball Association has committed to funding 50% of the project, resulting in a net cost to the City of \$11,500. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs. Additional fees in subsequent years would be for upkeep: fence ties, gate latches, paint, etc.

Alpharetta Public Arts Initiative (Outdoor On-Loan Sculptures) \$55,000

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Strategic Growth and Redevelopment
- Communications that Connect
- Recreation, Parks, and Culture

Description: This request is for funding of public arts programs on an alternate year basis through Arts Alpharetta which is a nonprofit organization dedicated to bringing quality arts to Alpharetta. Arts Alpharetta, along with City staff, have several public art projects in-process. These projects include an Outdoor Sculpture Exhibit Contract, an on-loan, permanent, or lease-to-own installation in downtown Alpharetta/Art Walk Brochure. The City of Alpharetta contracts with Arts Alpharetta to locate, curate, install and deinstall on-loan sculptures on a bi-yearly rotation. The number of sculptures varies from 5-7 depending on the rental cost and install logistics for each piece. The project budget is \$90,000 but split between two fiscal years at \$45,000 per year. This is an ongoing project that will require the installation of new outdoor art exhibits every two years. Art installations will be in place for an average of 1.5 – 2 years, subject to available funding.

In addition, staff has recognized there is a need to include funding for ongoing maintenance and repair for curated public art, whether the sculpture be a permanent City fixture or part of the on-loan rotational exhibits. This is due to the unforeseeable damage that could happen (and has happened) to art when on public display. When such instances occur, the City must repair and restore the art to its original state. To proactively plan for such occurrences, staff requests \$10,000 annually to offset repair and maintenance costs for public art.

NOTE: The fund balance in the account is \$61,000 versus the standard \$45,000 per year. Staff was asked to reserve the funds to keep the on-loan sculptures for three years versus two to lessen the budget impact from covid pandemic revenue losses. That said:

1. \$45,000 of these funds will be added to our annual request of \$45,000 to appropriate \$90,000 for the next outdoor exhibit per our agreement with Arts Alpharetta.
2. \$16,000 will be added to the new annual request of \$10,000 to establish funding for maintenance and repair of public art.

Operating Budget Impact: New art installations will incur maintenance costs but will not be determinable until the art investment decision is made (e.g., mural vs. statue, etc.).

CAPITAL INITIATIVE REQUESTS

Detail (Unfunded Capital Initiatives)

Community and Economic Development

Milton Avenue Quick Safety and Operational Improvements **\$350,000**

2023 City Council Priorities and Annual Action Plan:

- Downtown Alpharetta
- Safe and Welcoming Community
- Strategic Growth and Redevelopment
- Transportation and Traffic

Description: The Milton Avenue Quick Safety and Operational Improvements project identifies several improvements along the Downton Milton Avenue Commercial District to better serve businesses and visitors. Improvements include rideshare drop zones, short term parking, handicap parking and signage. Identified projects could be implemented for \$350,000 or split into smaller projects over time. The largest of the sub projects is the general milling/resurfacing and pavement markings along the corridor for around \$220,000. Other sub projects could be: three (3) illuminated signs for \$30,000 and a drop zone for approximately \$100,000. Operating Budget Impact: Routine maintenance costs.

Brookside Parkway Road Diet - Phase I (design) **\$40,000**

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Recreation, Parks, and Culture
- Transportation and Traffic

Description: The request is for the planning and design of corridor enhancements along Brookside Parkway, including a first phase of restriping lane diet (4 lanes to 3 lanes), the addition of separated bike lanes, and enhanced planting to form a cohesive streetscape.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$300,000. Operating Budget Impact: N/A during the design phase.

Human Resources

Human Resources Office Improvements **\$55,000**

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: The new HR Specialist position funded in FY 2023 is responsible for recruitment and the administration of our human resources information systems (HRIS) current modules (applicant tracking system, onboarding, eforms, personnel records management system), and any future additions (i.e., performance evaluation).

The capital improvements requested herein are 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

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

currently) with doors to deal with confidential matters, one reception desk, one workspace (copy and other office machines) and space for an applicant computer kiosk. Operating Budget Impact: Additional facility maintenance funding including janitorial costs will be incurred.

Public Safety

Operating Initiative - Emergency Management Division Chief (+1 FTE) \$66,000 (\$160,500 operations/\$66,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Communications that Connect

Description: Historically, the Emergency Management Coordinator has always been an added responsibility to other positions, such as Fire Logistics and Police Accreditation. With the growth of the city and the fact that we are seeing more significant incidents, both natural and man-made, there is a need for this to be a full-time position to bring us in line with other local jurisdictions.

The benefits of having a position solely dedicated to Emergency Management are:

- one point of contact for all disaster situations.
- devote more time to hazard mitigation and response planning.
- assist businesses with their mitigation planning, including resilience & continuity guidance.
- help businesses in the aftermath of a disaster.
- improve our citizen's emergency awareness.
- host more Citizens Emergency Response Team classes (CERT).
- provide community education programs, including presentations to HOAs & local groups.
- liaison between city and government officials, emergency personnel, local business, charities, etc.
- lead tabletop exercise involving all city departments (building towards an entire city emergency drill).

The Emergency Management Division Chief would be housed within City Administration to be a dedicated city-wide emergency planning position. This would offer another layer of safety in line with our community's expectations.

Capital costs are estimated at \$66,000 and include funding for vehicle purchases (and upfitting), and technology equipment (e.g., laptop, Ipad, cell phone, etc.). There is a companion operating initiative request to fund the personnel/operational costs. Personnel costs are estimated at \$150,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, software licensing, and fuel costs totaling \$10,500.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Operating Initiative - Detective (+1 FTE) (\$109,800 operations/\$70,000 capital)

\$70,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: The Criminal Investigations Division (CID) is requesting an additional General Detective. The request is being made to respond to increasing population growth, incident reports, and cases assigned to the General Detective Unit. Since 2010, Alpharetta's population has increased from 57,694 to 66,127. Additionally, in 2010, CID had 8 General Detectives. CID currently has 9 General Detectives performing follow-up investigations. In 2010, CID reviewed 900 cases, while in 2022, CID reviewed 1,236. Current staffing levels combined with increased reports have led to a decrease in customer service from CID. In 2022, CID did not assign 386 cases which had adequate solvability factors for assignment. If CID had the staffing resources, all of these cases would have been assigned. One General Detective could expect to receive between 90 and 110 cases a year which only decreases this number by less than 1/3. Ideally, CID would have needed three additional General Detectives to assign and investigate the cases that met the burden of assignment based on solvability factors.

Capital costs are estimated at \$70,000 and include funding for vehicle purchases (and upfitting), and technology equipment (e.g., laptop, Ipad, cell phone, etc.). There is a companion operating initiative request to fund the personnel/operational costs. Personnel costs are estimated at \$103,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, software licensing, and fuel costs, totaling \$6,800.

Operating Initiative - Community Paramedic (+1 FTE) (\$90,500 operations/\$63,000 capital)

\$63,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This proposal increases responsiveness to community needs by adding another full-time Community Paramedic position. Currently, we have one (1) Community Paramedic, however, the need for the program has grown to the point where we have a waiting list of citizens who require our services. Unfortunately, due to increased call volume and growing requests for our services, we are unable to keep up with this demand with just one person. The hope is that by adding an additional Community Paramedic we will be able to better attend to the many needs of our citizens while reducing the heavy caseload our only Community Paramedic is currently having to handle. Additionally, with only one current Community Paramedic, if they take PTO or have an illness, the entire program ceases to a halt and there is no one to handle any acute issues or follow-up on any new referrals that are received. By adding another Community Paramedic, we will be able to serve twice the number of clients we are currently able to handle, and the data would show an increase in the amount of time we will be able to use serving our citizens. The additional position would also allow the program to expand to post-discharge care and other areas of need identified in our community.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Capital costs are estimated at \$63,000 and include funding for vehicle purchases (and upfitting), and technology equipment (e.g., laptop, iPad, cell phone, etc.). There is a companion operating initiative request to fund the personnel/operational costs. Personnel costs are estimated at \$84,000 annually and reflect salary and benefit costs only. Annual operational costs include professional development, uniforms, general supplies, small equipment, and fuel costs, totaling \$6,500.

Public Works

Sidewalk Maintenance and Repair

\$300,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: 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. FY 2024 funding will go towards repairs of sections in Poor and Very Poor condition. The goal is to perform 7,000 linear feet of repairs per year.

In FY 2019 and FY 2022, the City contracted with Dynatest to complete a sidewalk inventory and evaluate sidewalk conditions. This list will standardize the evaluation process, provide a clear prioritized list of sidewalks needing repair, and tie sidewalk data into the city's GIS and asset management software. Types of repairs (cracking, trip hazard vertical displacements, and spalling) along with location (near schools and parks, along arterial roadways, in the downtown district, etc.) will help determine the repair priority. Dynatest's work was completed in spring of 2019. At this time, we are awaiting the latest inspection results.

In our current sidewalk database, there are 58,530 linear feet of repairs needed within the poor and very poor condition ratings. Public Works has repaired 22,247 linear feet of sidewalk since January 2019. This includes in-house and contractor repairs.

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. Work will occur in various locations throughout the city pursuant to the Dynatest findings. Operating Budget Impact: This program decreases sidewalk maintenance costs as it is less susceptible to surface and structure deterioration.

Alpharetta Community Center Generator

\$350,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community

Description: This request is for the purchase and installation of a generator for the Alpharetta Community Center. The budget requested would be for a 400 kw Blue Star generator. A 400 kw was priced due to the unit being capable of powering the entire building in the event of a power outage. A smaller generator could be installed at a lower

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

cost if it's determined there is no need to power the entire building during times of power outages. Beyond the cost of the generator, other costs include gas meter upgrades, gas line upgrade and installation of a regulator. The total requested amount is \$350,000.

Operating Budget Impact: Operational costs would be minimal. Gas usage would be based solely on when the generator is operating, and inspection/maintenance cost would be approximately \$3,000 a year.

City Facility Condition Assessment (not incl. Fire Stations) \$300,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This funding request is for a facilities condition assessment to measure the condition and functionality of a building and its infrastructure as suitable and appropriate for intended functions. Specific objectives of the comprehensive assessment methodology include determining the needs for renewal or replacement of building and infrastructure systems (e.g., heating/cooling, electrical, exterior envelope, etc.) and system components (e.g., cooling tower, heat exchanger, chiller, pumps, etc.), and guiding the analysis of good decision capital project options, including renovation or modernization. This request does not include Fire Stations as that assessment is covered through a separate request.

Specific purposes of a well-designed assessment are as follows:

- Verify accuracy and reliability of a space inventory.
- Provide an inspection of all facilities identifying physical and functional deficiencies.
- Assist in defining regular and preventive maintenance requirements.
- Develop metrics for performance measures, e.g., Facilities Condition Index (FCI) and Facilities Quality Index (FQI).
- Define capital renewal and replacement projects to reduce deferred maintenance backlog.
- Eliminate conditions that are either potentially damaging to property or present safety hazards.
- Identify energy conservation and sustainability measures.
- Inventory accessibility and disabled persons requirement.
- Develop cost estimates and schedules to correct deficiencies and for capital renewal or replacement, and renovation or modernization projects.

Tentative scope includes:

- Physical Condition Assessment (or Life-Cycle Modeling, or both): Physical condition of the building and infrastructure system.
- Functionality Assessment: Functionality of the space for its intended programmatic purpose.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

The integration of these elements provides for a comprehensive evaluation of existing facilities. As inputs to a Capital Facilities Project Plan, these elements provide a broader set of decision options, including the following:

- Facilities renewal for individual condition deficiency remedial projects.
- More comprehensive renovation projects, including work to correct subsystem condition deficiencies combined with improving functionality.
- A replacement project and downgrade of an existing building to a less demanding use.
- Demolition or disposal.

Operating Budget Impact: The project would decrease future operating cost by identifying deficient equipment and identifying needs for energy-saving practices related to facilities.

Fleet Replacement (F-250 Crew Cab Service Truck; Qty: 1) \$75,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for the replacement of F-250 trucks within the Public Works fleet. The F-250 replacements are based on age and/or maintenance/repair costs. These vehicles are expected to last in excess of 10 years or 130,000 miles.

FY 2024 replacements include Unit #689 (2011 F-250 4x2 Crew Cab) with roughly 115,000 miles. This vehicle has a lot of idle time and is regularly utilized by our traffic crews. Due to the age and wear and tear on the vehicle, this vehicle is scheduled for replacement.

Operating Budget Impact: This program reduces fleet maintenance costs and increases utilization rates as the equipment is less susceptible to breaking down and/or requiring service. Operational costs consist of maintenance, fuel, insurance, etc. and are currently budgeted.

Traffic Calming Improvements \$80,000

2023 City Council Priorities and Annual Action Plan:

- Transportation and Traffic

Description: 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. The program will enhance public health and safety for users of the city's transportation system.

Operating Budget Impact: Maintenance costs will be dependent upon the improvements implemented.

CAPITAL INITIATIVE REQUESTS

City Hall Maintenance

\$30,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This request is for on-going interior maintenance, including but not limited to replacing cabinetry in multiple breakroom floors, pressure washing and sealing brick sidewalks, painting walls and trim, etc. In addition, repairs to the custom stained moldings throughout the main floor which will require procurement of a third-party vendor to perform the work.

The FY2024 funding will go towards pressure washing the exterior, door and trim painting/staining, lighting upgrades and cabinetry repairs/replacements. Operating Budget Impact: This program decreases facility maintenance costs.

Recreation Facility Renovations

\$30,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: This request is for the renovation and maintenance of recreation facilities. For FY 2024, the priorities are: North Point Greenway Restroom interior painting and updating of fixtures, partitions, toilets, and countertops; exterior door replacements at Union Hill Park and North Point Greenway Restrooms; interior painting at Crabapple; replacement of partitions, fixtures, toilets, and countertops at Union Hill Park restrooms; exterior painting of Recreation Center; upgrades to the handicap ramp and front entrance to the Crabapple gym; and interior painting of the Crabapple gym. These maintenance initiatives are aimed at improving the functionality and aesthetics of the facilities. Operating Budget Impact: Facility maintenance costs to decrease due to decline in repairs.

Public Works Headquarters Renovations

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This Request is for the renovation and maintenance of the Public Works Headquarters.

FY 2024 funding will be used to remodel men's and women's bathrooms in the front of the building, flooring for offices and upstairs, and cove base for associated flooring replacement. Previous funding has been utilized to replace flooring in the break area and hallways, training room and eastwing. Both breakroom bathrooms and the eastwing have been remodeled with previous funding. Operating Budget Impact: Facility maintenance costs to decrease due to decline in repairs.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Guardrail Maintenance

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: This request is for maintenance, such as painting, replacement, and upgrade, of existing guardrails throughout the City. Guardrails are crucial to keeping roadways safe by helping to prevent minor accidents from escalating to major accidents. One example of necessary guardrail maintenance is cleaning and repainting of multiple guardrail segments along Mansell Road between Haynes Bridge Road and Old Alabama Road Connector. Operating Budget Impact: Maintenance funding is included within this initiative.

Streetlight Expansion

\$70,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: This request is for 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, Northfield, Spence's, Foxhaven, etc. have all inquired about adding more streetlighting in their neighborhoods for safety. This capital item would start addressing these areas on an as needed/requested basis. Funding would also allow phasing-in of lighting along Haynes Bridge Road from Academy Street to Old Milton Parkway. Operating Budget Impact: Will result in additional maintenance (light replacement, etc.) and utility costs and are estimated at \$3,000 annually.

Pavement Resurfacing/Preservation for Parks

\$575,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: This request is for the on-going maintenance of pavement within the city's park facilities. Preservation of the roads, driveways, and parking lots increases their life expectancy. Without preservation, these pavements will deteriorate and be more costly to repair. FY 2024: Re-paving of Webb Bridge Park parking lots 1, 3, and 4. These parking lots will require major repairs with possibly full rebuild of parking lots or soil cement. The price requested reflects the worst-case scenario. Further geotechnical exploration will be performed to determine the appropriate scope of work. All pricing for parks includes removal and installation of all existing wheel stops and re-striping of parking spaces, etc. Operating Budget Impact: This program decreases asphalt maintenance costs as the surface is less susceptible to potholes and road surface deterioration.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Parking Expansion: Public Safety Headquarters

\$280,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Infrastructure and Facilities Maintenance

Description: 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 22 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. Potential funding offsets through impact fee funds.

Operating Budget Impact: Incremental maintenance costs, including landscaping and litter control, are currently estimated at \$500 annually. Resurfacing and striping costs will not be incurred during this CIP period.

Mid-Broadwell Crosswalk at Fire Station Light

\$180,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Transportation and Traffic

Description: This funding request is to convert the existing emergency traffic signal to a hybrid emergency-pedestrian crossing light. This will provide a crosswalk for pedestrians in the proximity of Mid-Broadwell Park to cross Mid-Broadwell Road. Design work will be done by in-house staff. This work is dependent on the completion of the Mid-Broadwell Road Park Project.

Operating Budget Impact: Increase in utility costs for the additional electricity and minor maintenance costs.

Kimball Bridge Rd Improvements (Waters Rd to Ocee Elem.; design) \$250,000

2023 City Council Priorities and Annual Action Plan:

- Transportation and Traffic

Description: This request is for design funding for roadway improvements along Kimball Bridge Road between Waters Road and Buice Road. Improvements will include the addition of left-turn lanes along Kimball Bridge Road to serve all intersections with South Kimball Bridge Crossing and Bracebridge Road. The project will also investigate adding improvements like replacing the signal at the intersection with Glen Abbey Drive/Tuxford Drive with a roundabout.

The project's goal is to provide these improvements along the corridor to slow vehicles and improve pedestrian safety. Cost savings can be accomplished in construction by pairing the project up with the 60" water transmission line work by the County along Kimball Bridge Road from the cemetery to Buice Road.

Fulton County Water was a distribution pipe (50+ inches in diameter) to be installed along Kimball Bridge Road from Waters Road to Buice Road. A continuation of the pipe will

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

traverse along Buice Road to Old Alabama. The planning of the improvements along Kimball will be coordinated with the County's water line project.

Funding for remaining design, right-of-way, and construction of the improvements would be requested in future year capital plans and is currently estimated at \$5.6 million.

Operating Budget Impact: N/A for the design phase. Operational costs for future buildout are heavily dependent upon the design and undeterminable at this time.

Haynes Bridge Road Lane Diet and Linear Park (design) \$250,000

2023 City Council Priorities and Annual Action Plan:

- Strategic Growth and Redevelopment
- Recreation, Parks, and Culture
- Economic Development

Description: This project intends to provide a wider sidewalk (approximately 12') on both sides of Haynes Bridge Road from Old Milton Parkway to Rainwater Boulevard and a linear park along the southern side of the road. The Linear Park would create a new kind of playground for children of all ages. The park consists of 6 different play areas and approximately 1.9 acres of the landscape area.

The FY 2024 funding request is to prepare multiple concept designs and construction cost estimates.

Operating Budget Impact: N/A for the design phase.

Waters Road Sidewalk Improvements (right-of-way) \$100,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Strategic Growth and Redevelopment
- Recreation, Parks, and Culture
- Transportation and Traffic

Description: This funding request is for the purchase of right-of-way for the eventual installation of 1,340 linear feet of sidewalk to fill in two gaps along the east side of Waters Road. Citizens of Waters Road have expressed concerns about individuals driving at excessive speeds. Installation of these sidewalks would provide a continuous sidewalk along both sides of Waters Road. Pedestrians would only need to cross Waters Road at signalized intersections: Kimball Bridge Road and Jones Bridge Road.

Design of these sidewalk segments has been completed by in-house staff.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$1.1 million. Operating Budget Impact: N/A for the right-of-way acquisition phase.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

Providence Road Sidewalk Improvements (right-of-way)**\$100,000**2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Strategic Growth and Redevelopment
- Recreation, Parks, and Culture
- Transportation and Traffic

Description: Citizens living along the east side of Providence Road have requested the installation of sidewalks to provide connectivity to both Downtown Alpharetta and Providence Park. This request is for the purchase of right-of-way for the eventual installation of approximately 3,900 linear feet of sidewalk along the east side of Providence Road from the existing sidewalk at Weatherstone Way north to the City Limits.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$1.1 million. Operating Budget Impact: N/A for the right-of-way acquisition phase.

Henderson Parkway Traffic Calming (design)**\$50,000**2023 City Council Priorities and Annual Action Plan:

- Transportation and Traffic

Description: Traffic speeding is still a safety concern on Henderson Parkway, although the following three intersections have already been equipped with all-way stop signs and speed bumps: 1) Henderson Parkway at Henderson Place; 2) Henderson Parkway at Brookridge Terrance/Millstone Court; and 3) Henderson Parkway at Somerset Lane. Approximately 85% of the vehicles are traveling in excess of 10 mph over the posted speed limit of 25 mph.

To encourage lower driving speeds on Henderson Parkway and improve the roadway safety for pedestrians, bicyclists, and motorists, multiple scenarios could be studied, such as: 1) wider sidewalk and landscaped area along with narrower travel lane width; 2) mini roundabouts; 3) chicanes - curve in a road, added by design rather than dictated by geography. This request is to fund a comprehensive study and develop concepts for improvements along Henderson Parkway to reduce vehicular speeds and improve pedestrian safety. Operating Budget Impact: N/A for study phase.

Wills Drive Sidewalk Improvements (design/right-of-way)**\$40,000**2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Strategic Growth and Redevelopment
- Recreation, Parks, and Culture
- Transportation and Traffic

Description: This funding request is for design and the purchase of right-of-way for the eventual installation of 475 linear feet of sidewalk to fill in a gap along the east side of Wills Drive between Trammell Drive and Milton Avenue. Installation of this sidewalk would

CAPITAL INITIATIVE REQUESTS

provide a continuous sidewalk along the east side of Wills Drive from Old Milton Parkway to Milton Avenue.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$130,000. Operating Budget Impact: N/A for the design and right-of-way acquisition phase.

Traffic Signal Pole Painting and Maintenance **\$40,000**

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance

Description: This request funds the continued paint maintenance of the city's traffic signal mast arms and pedestrian signals. Painting will coincide with the expected 7-10 year lifespan of the current signal pole painting plus miscellaneous general maintenance and touchups. The average total cost per intersection is approximately \$20,000. FY 2024 includes funding for two intersections. Operating Budget Impact: Maintenance funding is included within this initiative.

Alpharetta Technology Center Upgrades **\$40,000**

2023 City Council Priorities and Annual Action Plan:

- Economic Development

Description: This request is for upgrades to the Alpharetta Technology Center. The proposed upgrades requested for FY 2024 include the following:

- New partitions, fixtures and toilets/urinals in all bathrooms.
- New flooring in small bathroom closet next to large meeting space.
- Installation of new electrical receptacles in the startup lounge.
- Replacement of carpet throughout the entire building.

These upgrades will improve the functionality and aesthetics of the facility. Operating Budget Impact: Maintenance costs would decrease due to upgrades to existing facilities.

Parking Expansion: Alpharetta Arts Center (design) **\$50,000**

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: This funding request is for the design of the parking lot expansion 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. Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$900,000. Operating Budget Impact: Incremental maintenance costs, including landscaping and litter control, are currently estimated at \$1,000 annually. Resurfacing and striping costs will not be incurred during this CIP period.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Encore Parkway 2-Way Bike Lane (design)

\$250,000

2023 City Council Priorities and Annual Action Plan:

- The Alpha Loop and Greenway
- Recreation, Parks, and Culture
- Economic Development

Description: The project consists of repurposing the 20+ feet of asphalt on the northern side of the bridge to accommodate 1 vehicular lane and a barrier separating a 2-way bike lane between the vehicular lane and the existing landscaped area. The existing 8' wide sidewalk will be devoted to walkers and runners. The project limits are from Northpoint Parkway to Westside Parkway. This project, along with the future Encore Greenway and Alpha Link Projects, will provide a safe travel way for cyclists to and from the Greenway.

Funding for construction of the improvements would be requested in a future year capital plan and is currently estimated at \$1.3 million. Operating Budget Impact: improvements will impact operational maintenance costs (landscaping, trail maintenance, etc.) but are undeterminable until design progresses.

Operating Initiative – Assistant Construction Manager (+1 FTE)

\$50,000

(\$103,500 operations/\$50,000 capital)

2023 City Council Priorities and Annual Action Plan:

- Infrastructure and Facilities Maintenance
- Transportation and Traffic

Description: The City allocated over \$4 million last year and is planning to do such over the next 10 years towards stormwater work throughout the City. Much of the construction work is contracted out to contractors to resolve various stormwater issues. Work varies from replacing a structure, lining or replacing a pipe, or a large-scale construction project. The challenge the department is facing is adequate construction oversight of the contractors in the field. Public Works is requesting an Assistant Construction Manager Position (pay grade 307) to oversee various field operations regarding stormwater improvements. The position not only requires knowledge of reading construction plans, but problem-solving skills when unknown issues arise in the field.

Capital costs are estimated at \$50,000 and include funding for a vehicle purchase (and upfitting). There is a companion operating initiative request to fund the personnel/operational costs. Personnel costs are estimated at \$96,000 annually and reflect salary and benefit costs only. Operational costs in year one includes technology equipment (computer, phone, iPad, etc.), professional development, uniforms, general supplies, and fuel costs totaling \$7,500.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Recreation, Parks & Cultural Services

Playground Equipment Replacement (Miracle League)

\$350,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: 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 2024 funding will be used for replacement of the Miracle League Playground (behind Miracle Field) which was built in 2004. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Innovation Academy Soccer Field Fencing Enhancements

\$35,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: This funding is for the replacement of the soccer field fencing at Innovation Academy for Field 2. There is 450 linear feet of 10' high fence and then along the homeowner's side of the field install a 20' high net approximately 100' in length. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Wood Lightpole/LED Replacement Initiative (3 fields)

\$800,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: Currently all athletic lights are a form of metal halide lights. These lights are expensive to operate, expensive to maintain and create a lot of light pollution. New LED lights would improve the playability of the fields and cost much less to operate and maintain. Currently the City has wooden light poles on (29) athletic fields and (15) tennis/pickleball courts. These wooden poles should be replaced with concrete poles and the fixtures replaced with LEDs.

FY 2024 includes funds for replacing the poles/fixtures with concrete poles/LED fixtures for 3 fields (approximately 13 wooden poles). The pole replacement improves safety, and the LED fixtures provide a much lower operational cost (energy and maintenance) and more optimal lighting for our park patrons. The FY 2025-2030 budget will execute phase 2 of the athletic pole and lighting initiative, where the remaining wooden poles (47) will be replaced with concrete poles and switched to more efficient LED lighting.

Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs coupled with energy savings through the conversion to LEDs.

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

Fleet Replacement (Qty: 3)

\$188,000

2023 City Council Priorities and Annual Action Plan:

- N/A – General Capital Maintenance/Investment

Description: This request is for the forecasted annual replacement of Recreation, Parks & Cultural Services vehicles. The replacement criteria are 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 2024 includes replacement of (1) 2014 Ford F150 Truck (Unit RP1005 with 61,371 miles) to be replaced with a Ford Explorer, (1) 2014 F250 Truck (Unit RP7702 with 53,261 miles) and (1) 2011 Goshen Bus (Unit RP6948 with 20,466 miles). Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Park Security Repairs/Improvements

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Safe and Welcoming Community
- Recreation, Parks, and Culture

Description: This project is for the installation, repair, and replacement of automatic locks on restroom doors throughout the park system; adding security cameras in strategic locations; call box repairs and/or installation of new boxes.

Automatic locks have been installed on restrooms at Windward Community Park, Union Hill Park, North Park (5 buildings), Cogburn Road Park, Innovation Academy (2) buildings, and the City Center Parking Deck. In addition, the vendor is waiting on parts before he can complete the Greenway North Point Restrooms. For FY 2024, automatic locks will be installed at Webb Bridge Park (4 buildings), Rock Mill Park (1 building), Wills Park (3 buildings), Equestrian Center (2 buildings), Mid Broadwell (1 restroom) and Waters Road Park if completed. Call boxes need battery replacement annually. Currently we have (23) call boxes. The batteries are \$104 each plus labor at approximately \$120/hour. They cost between \$5,000 - \$10,000 annually. Complete new boxes are approximately \$10,000 each. Operating Budget Impact: Routine replacement capital - operating costs to decrease due to decline in repairs.

Recreation Activity Centers - Interior Renovations

\$450,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: This request is for design of an interior makeover of the Wills Park Recreation Center, Alpharetta Community Center, Adult Activity Center, the Arts Center lobby, hallways, restrooms, and common office space and the Preston Ridge Community Center. This project will be completed in multiple phases beginning in FY 2024 and ending in FY

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

2028. The approximate size of the affected area is 5,800 square feet (lobby, hallways, restrooms, etc.).

FY 2024 request is for design and construction funds for the interior makeover of the Wills Park Recreation Center (lobby, hallways, restrooms, and common office space). These improvements will maintain the aesthetics and functionality of the facilities. Operating Budget Impact: Facility maintenance costs to decrease due to decline in repairs.

Design Services

\$20,800

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: 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, and improve project completion timelines and functionality to maintain the high level of services our customers are accustomed to. Operating Budget Impact: N/A.

Park Shade Structures Replacement

\$50,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture
- Infrastructure and Facilities Maintenance

Description: This request is for the replacement of shade structures and dugout covers throughout the park system. Shade structures/dugout covers reduce exposure to harmful ultraviolet rays, provide protection from the elements, keep the area cooler, protect the equipment, and increase the comfort level for participants and visitors. The shades will be replaced as they begin to fade or tear, improving the functionality and aesthetics. The FY 2024 funding will replace the existing shade fabric and paint the support post for 11 structures at Webb Bridge Park. Operating Budget Impact: Maintenance costs to decrease due to decline in repairs.

Park System Wayfinding Signage

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Communications that Connect
- Recreation, Parks, and Culture

Description: 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

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

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. The sign and wayfinding program is 60% complete. Park entrance signs, trail wayfinding in Wills Park, and Vehicular wayfinding in Webb Bridge Park have been completed. The focus for FY 2024 will be to complete the Greenway wayfinding program to include directional signage, the addition of 3 kiosks, and regularity signs. Operating Budget Impact: Maintenance/replacement costs to decrease due to decline in repairs as signage is newer.

Restroom Replacement (North Park: Fields 1-4)

\$700,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: 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 concept for the new restroom/concession building calls for 3100 square foot one-story facility to replace the existing structure. The restroom will double the number of stalls. In addition, the concession area will include a covered seating area to accommodate park patrons. Operating Budget Impact: Maintenance (including janitorial) and utility costs will increase along with the physical size of the restroom and is estimated at a minimum of \$1,250 annually and will be reflected in a future operating budget (once construction nears completion).

Webb Bridge Park Master Plan/Development (design)

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: This request is for funds to develop a comprehensive Master Plan for Webb Bridge Park. Currently, there is significant property that is unused. This plan will provide the City with a clear vision for this park. Design funds are requested in FY 2024. Operating Budget Impact: N/A for the design phase.

North Park Master Plan/Development

\$100,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: This request is for the development of a comprehensive master plan for North Park. The master plan will create a long-range vision for the park, prioritize park improvements, fill in service gaps and reduce redundancy, etc. Design funds are requested in FY 2024. Operating Budget Impact: N/A for the design phase.

Haynes Bridge Road Park Restroom

\$300,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: Currently, at the Haynes Bridge Road Park, visitors only have access to a Porta-John. This access park was opened in 1997. Funds were limited and plans were to construct a restroom at a later date. Although the need for a permanent restroom at this

CAPITAL INITIATIVE REQUESTS

CAPITAL INITIATIVES NOT RECOMMENDED FOR FUNDING AT THIS TIME

facility is not specifically noted in the 2018 Alpharetta Recreation and Parks Master Plan, additional restrooms at the access points are the most requested improvement made by greenway users.

A pre-cast type restroom (like the one at Windward Community Park) is preferred. Due to current flood plain constraints, the project will entail more site work prep, design, and surveying than routine pre-cast restroom installations. 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. Operating Budget Impact: Maintenance (including janitorial) and utility costs are estimated at a minimum of \$1,000 annually.

Marconi Drive Park Restroom

\$150,000

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: Currently, at Marconi Drive Park, visitors only have access to a Port-a-John. This access park was opened in 2011. Funds were limited and plans were to construct a restroom at a later date. Although the need for a permanent restroom at this facility is not specifically noted in the 2018 Alpharetta Recreation and Parks Master Plan, additional restrooms at the access points are the most requested improvement made by greenway users.

A pre-cast type restroom is preferred, like the one at Windward Community Park. Based on the cost of the Windward Community Park restroom, the estimated cost is \$100,000, including sewer and water connections. Operating Budget Impact: Maintenance (including janitorial) and utility costs are estimated at a minimum of \$1,000 annually.

Wills Park Pool Heater

\$100,800

2023 City Council Priorities and Annual Action Plan:

- Recreation, Parks, and Culture

Description: Currently, the Wills Park Pool is open from Memorial Day to Labor Day for public usage. We are recommending adding a heater to the competition pool. This would allow for usage of the competition pool for approximately 10-months out of the year for such programs as year-round swim teams, additional classes (such as scuba, kayaking, standing paddle boards), water aerobics, master swim training, senior and adaptive swim, and increased rentals. The cost for the heater purchase, cover, and installation (including gas lines) scope is \$100,800. Operating Budget Impact: Maintenance and energy costs are estimated at \$6,000 annually.