



Johns Creek Town Hall March 28, 2007

Welcome

Announcements

- Signed Papers today to Initiate the Closing on Autrey Mill
- The Mayor's of North Fulton are taking steps towards the formation of the North Fulton Municipal Association
- Limited tables are still available for the 2007 Mayor's Ball. It will be held on Saturday April 28th at the Atlanta Athletic Club. We also have opportunities for Silent Auction Items.
- Beginning in June we will be holding Town Hall Meetings at our new City Hall on the third Wednesday of every month.



Agenda

- Budget

 - Balanced 2007 Budget of \$31,737,250

- Transportation Update

 - Council Member Ivan Figueroa

- Your City today

 - City Manager John Kachmar

- Vision

- Q&A



Revenues by Income Source (Page 1)

<i>ANTICIPATED REVENUES</i>	<i>2007 BUDGET (10 MONTHS)</i>	<i>2008 PRELIM EST. (12 MONTHS)</i>
Real and Personal Property Tax	\$13,300,000	\$14,250,000
Motor Vehicle Tax	\$660,000	\$1,240,000
Homestead Tax Relief	\$0	\$400,000
Recording Intangible Tax	\$416,500	\$500,000
Real Estate Transfer Tax	\$105,000	\$144,000
Franchise Fees	\$2,000,000	\$2,700,000
Local Option Sales Tax	\$10,400,000	\$14,000,000
Hotel/Motel Tax	\$17,500	\$112,500
Alcoholic Beverage Tax	\$205,000	\$420,000
Business & Occupational Tax	\$2,500,000	\$2,950,000
Business Audit Revenue (Enhancement)	\$0	\$0
Insurance Premium Tax	\$0	\$5,000,000
Financial Institutions	\$0	\$0



Revenues by Income Source (Page 2)

<i>ANTICIPATED REVENUES</i>	<i>2007 BUDGET (10 MOS)</i>	<i>2008 PRELIM EST. (12 MONTHS)</i>
Alcoholic Beverage Licenses	\$265,000	\$425,000
Planning, Zoning & Developer Review Fees	\$104,000	\$124,500
Building & Trade Permits & Inspection Fees	\$1,003,500	\$1,253,750
Grants Revenues	\$0	\$0
Developer Impact Fees	\$0	\$0
Fire Department Revenue	\$0	\$0
Rentals, Royalties and Recycling	\$19,250	\$29,000
Recreation Program Fees	\$0	\$52,500
Other Charges for Services	\$27,750	\$35,000
Municipal Court Fines	\$485,000	\$1,030,000
Interest Earnings	\$220,750	\$176,500
Other Revenues	\$8,000	\$11,750
Contribution Private	\$0	\$0
Insurance Reimbursements	\$0	\$0
<i>TOTAL ESTIMATED REVENUES:</i>	<i>\$31,737,250</i>	<i>\$44,854,500</i>



Expenditures by Department

<i>ANTICIPATED EXPENDITURES</i>	<i>2007 BUDGET (10 MOS)</i>	<i>2008 BUDGET (12 MOS)</i>
City Council	\$188,000	\$196,500
City Manager	\$533,500	\$557,000
General Operations	\$716,750	\$1,041,750
Debt Service	\$150,000	\$500,000
Finance	\$213,500	\$230,500
Legal Services	\$729,000	\$457,000
Facilities and Buildings	\$471,750	\$1,005,000
City Clerk	\$248,500	\$181,000
Municipal Court	\$358,000	\$460,500
Police	\$3,480,000	\$7,150,000
Fire Department	\$5,250,000	\$7,375,000
Public Works	\$388,500	\$444,250
Recreation	\$138,000	\$182,250
Community Development	\$946,000	\$1,287,000
Capital Investment	\$966,750	\$2,959,650
Contingency/Contribution to Fund Balance	\$451,500	\$3,033,500
<i>Subtotal - City Direct Expenditures:</i>	<i>\$15,229,750</i>	<i>\$27,060,900</i>
CH2M Hill OMI Services Agreement	\$16,507,500	\$17,793,600
<i>TOTAL EXPENDITURES:</i>	<i>\$31,737,250</i>	<i>\$44,854,500</i>



FY 2007 Proposed Capital Funds Budget

■ REVENUES

■ Transfer from General Fund	<u>\$966,750</u>
■ Total Revenues:	<u>\$966,750</u>

■ EXPENDITURES

- Acquisition of Parks and Fire Stations.....	\$ 75,000	
- Comprehensive Plan.....	\$ 100,000	
- Green Print Plan.....	\$ 40,000	
- Traffic Study.....	\$ 90,000	
- Transportation Improvement Projects		
- Local Match		<u>\$661,750</u>
- Total Expenditures:		<u>\$966,750</u>

■ Excess (deficiency) of revenues	\$ 0
■ Over (under) expenditures	



FY 2008 Budget Calendar

- ✓ May.....Preparation of Budget Requests by Staff
- ✓ June.....Review of requests by City Manager & development of proposed Budget
- ✓ July.....Review & approval of proposed Budget by Mayor prior to presentation to Council
- ✓ August 1.....Deadline for submittal of proposed Budget
- ✓ August-Sept.....Review of proposed Budget by Council, hold public hearings and adjust Budget as necessary
- ✓ Prior to October 1.....Formal Adoption of FY 2008 Budget
- ✓ October 1.....Beginning of FY 2008



2008 Calendar

- ✓ January 1.....Date for valuation of property for Tax Digest purposes.
- ✓ Mid-April to early May.....Digest Estimates available from Fulton County.
- ✓ May.....Publication of required advertisements related to millage rate.
- ✓ No later than June 1.....Setting of millage rate by City Council.
- ✓ Mid-June to Late June.....Submittal of Digest by Tax Commissioner to Georgia for Dept. of Revenue for approval.
- ✓ July.....Distribution of final Digest after approval by State of Georgia.
- ✓ Mid-July.....Tax bills mailed.
- ✓ July through October.....Taxes due and payable.



City Council

- Council Member Randall Johnson
- Council Member Dan McCabe
- Council Member Karen Richardson
- Council Member Ivan Figueroa
- Council Member Liz Hausmann
- Mayor Pro Tempore Bev Miller



Transportation update

■ State Bridge Road update

- GDOT managed project near completion
- Paving, striping and traffic signal improvements nearing completion

■ Jones Bridge Road update

- Jones Bridge & GA 120 (Kimball and Abbots) nearing completion
- Sargent Road and Douglas Road intersections to be complete in late summer

■ McGinnis Ferry Road update

- Widen McGinnis Ferry Road from the Chattahoochee west to Sargent Road from two to four lanes; traffic signals; footpath; bridge widenings
- Three year project to begin this summer



Transportation

- **Medlock Bridge Road (State Route 141)/ Short Term**
 - **State Bridge Intersection:**
 - Reconfiguring for dual left turn lanes north and south from Medlock Bridge onto State Bridge
 - **Old Alabama Intersection:**
 - Increase length of turn lane to allow better throughput north on Medlock Bridge and better turn onto Old Alabama
 - Additional turn lane added to increase flow onto Medlock Bridge north and south
 - **Medlock Bridge Signals:**
 - Traffic signal heads, controllers replaced and retimed to improve traffic flow
 - Some resurfacing will occur in conjunction with these improvements



Transportation

- **Abbotts Bridge Road (State Route 120)**
 - **Parsons Road Intersection:**
 - Recently began intersection improvement
 - Adding Left & Right turn lanes onto Parsons from Abbotts Bridge
 - Widening and realigning of Parsons
 - **Medlock Bridge Intersection:**
 - City has requested that GDOT lengthen right turn lane on eastbound Abbotts Bridge
 - Intersection improvement scheduled for early 2008



Projects

■ Johns Creek Greenway

- Provide multi-use trail and landscaping from Old Alabama to McGinnis Ferry Road
- Construction to begin this Fall
- Cost of \$9.4 million with local match of \$1.3 million

■ State Grant Money for Resurfacing

- \$470,000 in grant money recently secured for resurfacing Jones Bridge Road from Old Alabama to McGinnis Ferry; covers 80% of cost.

■ Pothole Repair

- This week accelerated pothole repair crews



Where are we Now?

- City of Johns Creek has passed 71 Resolutions and 49 Ordinances since swearing in on November 14, 2006
- The City recently appointed our Planning Commission
 - Rose Shane
 - Sondra Russ
 - Steve McCain
 - Deane Johnson
 - Brenda Yates
 - Roger Blackwell
 - Tim Jennette
- Citizen Service Center located at 9810-A Medlock Bridge Road
- 24 Hour Hotline – (678) 512-3200
- Informative website including e-newsletter – www.CityofJohnsCreekGA.us



Making Progress

- Purchased Ocee Park
- Purchased Newtown Park
- Purchased part of Shakerag Park
- Autrey Mill Nature Preserve and Heritage Center to be finalized early April
- Signed Intergovernmental Agreements with Fulton County
 - Police
 - Fire
 - 911
 - Animal Control
 - Water
 - Sewer



Municipal Buildings

- **Temporary City Hall**

12000 Findley Road—Corner of Findley and Medlock Bridge Roads

Move in Date June 2007

Five year + 6 month lease

- **Temporary Public Safety Building**

11445 Johns Creek Pkwy

Move in date June 2007

Interim Municipal Court expected June

Five year + 6 month lease



Goals for our Future

- Ensure fiscal accountability and spending which reflects our citizens' priorities
- Research and secure additional revenue sources
- Develop a City Center
- Develop Community Beautification Plan
- Continue Median Beautification
- Encourage destination projects
- Encourage fine arts programs
- Johns Creek Postal Address



Public Safety

- Launch Johns Creek Municipal Court
- Complete the purchase of three fire stations from Fulton County
- Launch Johns Creek Police and Fire Departments
- Secure and develop additional fire station locations
- Partner with Emory Johns Creek Hospital on public safety initiatives & health education throughout our community



Long-term transportation improvements

- Abbotts Bridge Road widening
- Old Alabama Road widening
- Fund Transportation Improvement Projects
- Continue road resurfacing
- Inter-parcel connectivity



Parks & Recreation

- Complete the purchase of Shakerag Park
- Develop comprehensive Greenprint
- Keep Johns Creek Greenway development on track
- Work to secure additional green space and parkland
- Build on one of the best volunteer recreation programs in the state to bridge into a more comprehensive offering



Community Development

- **Comprehensive Land Use Plan**
 - Master Transportation Planning
 - Greenprint
 - New Zoning Ordinance

- **Citizen and Business Owner Dialogue**
 - Community Partnership
 - Listening to a fair exchange of ideas



Please Attend our Town Hall Meetings

Tuesday April 17 at 7:00 p.m. Autrey Mill Middle School

Thursday May 24 at 7:00 p.m. Taylor Road Middle School

June-December Meetings at City Hall

Wednesday June 20

Wednesday July 18

Wednesday August 15

Wednesday September 19

Wednesday October 24

Wednesday November 28

Wednesday December 19



Thanks for Joining Us

Mayor Mike Bodker 678-512-3313

Mayor Pro Tempore Bev Miller 678-512-3340

Council Member Randall Johnson 678-512-3335

Council Member Dan McCabe 678-512-3336

Council Member Karen Richardson 678-512-3337

Council Member Ivan Figueroa 678-512-3338

Council Member Liz Hausmann 678-512-3339

Call our Citizen Hotline 678-512-3200 (24 / 7)

Email: info@CityofJohnsCreekGA.us

Sign up for our Web site Newsletter at

www.CityofJohnsCreekGA.us

