



SANDY SPRINGS

GEORGIA

CITY COUNCIL

Rusty Paul, Mayor

John Paulson – District 1

Melody Kelley – District 2

Melissa Mular – District 3

Jody Reichel – District 4

Tibby DeJulio – District 5

Andy Bauman – District 6

Tuesday, May 2, 2023

Special Called Meeting

2:00 PM

The City Council Work Session will be held in the Barfield Conference Room at Sandy Springs City Hall
(1 Galambos Way, Sandy Springs, GA 30328).

Live-stream: www.SandySpringsGA.gov/stream

I. FY 2024 Budget Workshop 1

A. 2023-119 Budget Workshop 1

(Presented by Eden Freeman, City Manager)

Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in a public meeting, or who have questions regarding the accessibility of the meeting or facilities should contact the City Clerk at 770-730-5600 promptly for assistance.

The City will make reasonable accommodations for those persons.
1 Galambos Way, Sandy Springs, Georgia 30328 • 770-730-5600 • SandySpringsGA.gov

FY 2024 Budget Workshop 1

Eden E. Freeman
City Manager

May 2, 2023



SANDY SPRINGS™
GEORGIA

FY 2024 Budget Calendar

Date	Item
April	Departmental Budget Meetings / Finance Review Phase
April – May	Senior Management / Mayor Review Phase
May 2	Budget Workshop 1
May 16	Budget Workshop 2
May 23	City Council Proposed Budget Presentation
June 6, 6:00 PM	First Public Hearing and Budget Workshop 3
June 20, 6:00 PM	Final Public Hearing and Budget Adoption

CITY COUNCIL'S

2023 Adopted Priorities



Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2024 Budget
- Review FY 2024 budget planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

Priority Based Budgeting

- Calendar set and published early, begins with validation of priorities by Council at Annual Council Retreat
- City Manager holds Budget Hearings in early April with Department heads to review current year budget projections and requested enhancements
- All requests must be tied to Council's adopted priorities
- Identify assumptions and validate them early in budget process

Capital Improvement Project Budgeting

- Capital Budgeting Process
 - Based on Priorities validated during Annual Retreat
 - Projects recommended during the year by Council
 - Vetted by Staff prior to placing on ballot
 - Ballot is given to Mayor and Councilmembers at first Budget Workshop
 - Mayor and Councilmembers rank priority areas
 - Ballots are returned to City Manager's Office where they are averaged and available funds are applied until dollars are exhausted – please return by Tuesday, May 9

FY 2024 Operating Budget Assumptions

- Modest organic revenue growth
- Prioritize recruitment and retention efforts to remain market leader
 - 6% COLA for all City employees - \$2,221,725 (all funds)
 - Fully absorb 11% health insurance increase – not increasing employee premiums
- 12% increase in General Liability Insurance
- 12 additional full-time staff
 - 10 General Fund
 - 2 Performing Arts Center
- Fund annual subcontractor agreements for key public safety services, 24/7 Call Center, Public Works, and Recreation and Parks maintenance
- Debt service for Public Facilities Authority (City Springs and Police and Municipal Court Complex) and Fire Apparatus

FY 2024 Operating Budget Assumptions

Funding to PFA for Principal & Interest on Bonds	\$	12,623,318
GGIS Call Center Subcontractor Agreement	\$	619,000
North Fulton Regional Radio Authority Operations	\$	975,000
Continued Service Agreements with Community Non-Profits	\$	700,000
COLA for City Employees	\$	2,221,725
Health Insurance Increase	\$	1,680,067
Animal Control Agreement with Fulton County (estimate)	\$	225,000
Debt Service for Fire Trucks	\$	62,614
Increase in Jail Services	\$	*
Public Works Subcontractor Agreements	\$	5,364,806
Recreation and Parks Subcontractor Agreements	\$	840,000
Increased Rent at Buildings 300 and 400 (7840 Roswell Road)	\$	*
Continued EMS Subsidy with Enhanced Services	\$	260,000
Total	\$	25,571,530*

*undetermined at this time

Operating Departments

Sandy Springs Police Department

Police Department 2022 Overview

- **National Incident-Based Reporting System – Crime**

- Violent Crime 133 (22% decrease from 2021)
- Property Crime 1,649 (2% decrease from 2021)

- **Traffic Crashes**

5,552 (1% decrease from 2021)

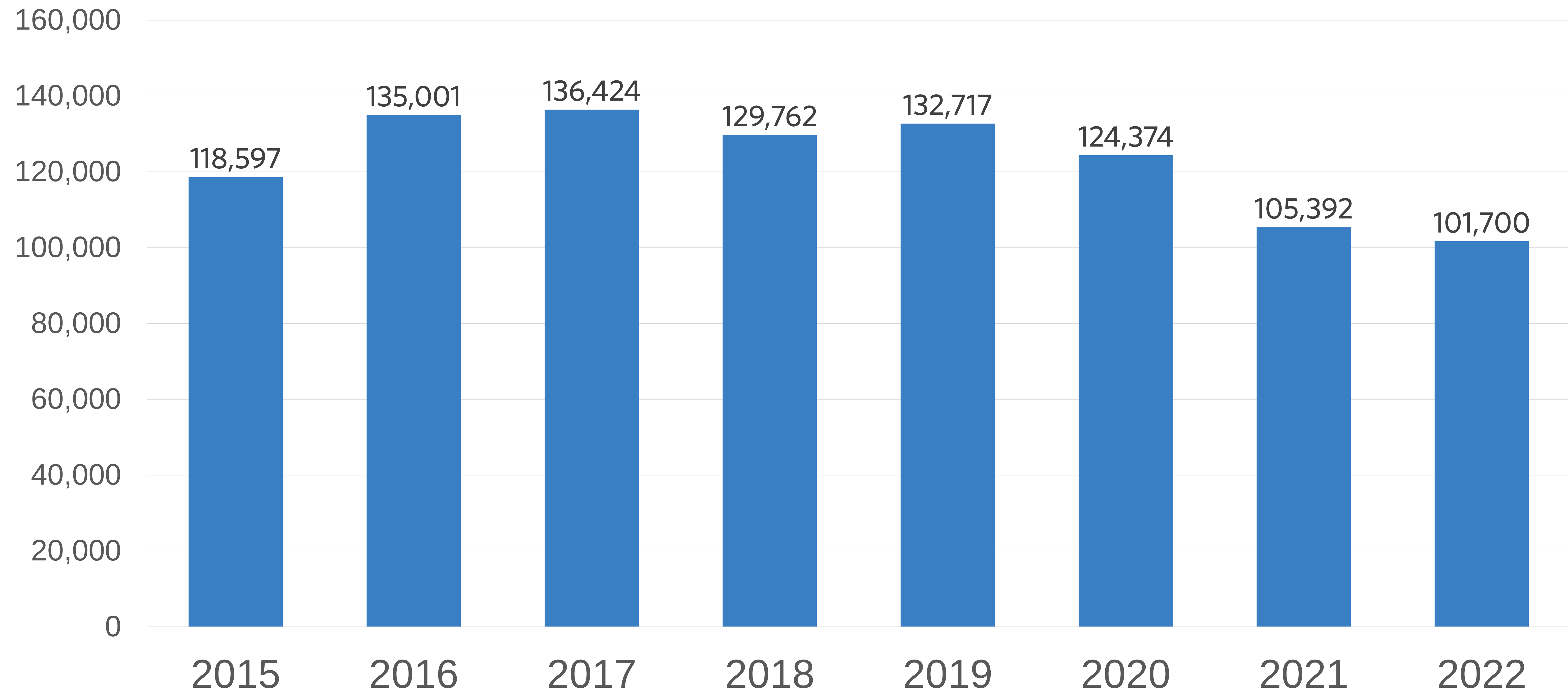
- **Citations**

- Tickets 13,331
- Warnings 7,128

20,459 (2% decrease from 2021)

Calls for Service – Citizen and Officer Initiated

Since 2015, there has been a 14.25% decrease in calls for service



SSPD 2022 Activity

Calls for Service

	2021	2022
Arrests	3,283	3,660
Domestics	540	396
Traffic Stops	12,917	12,999
Stolen Vehicles Recovered	69	63
SWAT Incidents	18	8
Quick Response Force Deployments	0	0

Narcotics Unit Seizure

	2021	2022
Marijuana	165.5 lbs	164 lbs
Cocaine	10.2 kg	1.8 kg
Meth	21 kg	19.5 kg
Heroin	7 oz	2.1 oz
Fentanyl	1.3 oz	1 oz
Firearms	35	61
Currency	\$275,453	\$277,623

Traffic Unit and Traffic Response Vehicles

Traffic Unit

	2021	2022
Call Outs	12	14
Fatalities	6	7

Traffic Response Vehicles

	2021	2022
Self-initiated Calls	1,631	3,214
Flat Tire Changes	170	228
Vehicle Accidents	179	267
Gallons of Gasoline Dispensed	100	247
Abandoned Vehicles Impounds	62	87
Patrol Assists	1,425	1,249

Fiscal Year 2024

Requested Enhancements

- Increase in Rent for 300 and 400 Buildings
- Potential Increase in Jail Costs
- Specialized Field-Testing Kits \$19,000
- Technology Improvements \$172,300
- Increase Staffing
 - (1) Major
 - (2) Patrol Officers
 - (1) Civilian Property and Evidence Clerk/Manager

Capital Requests

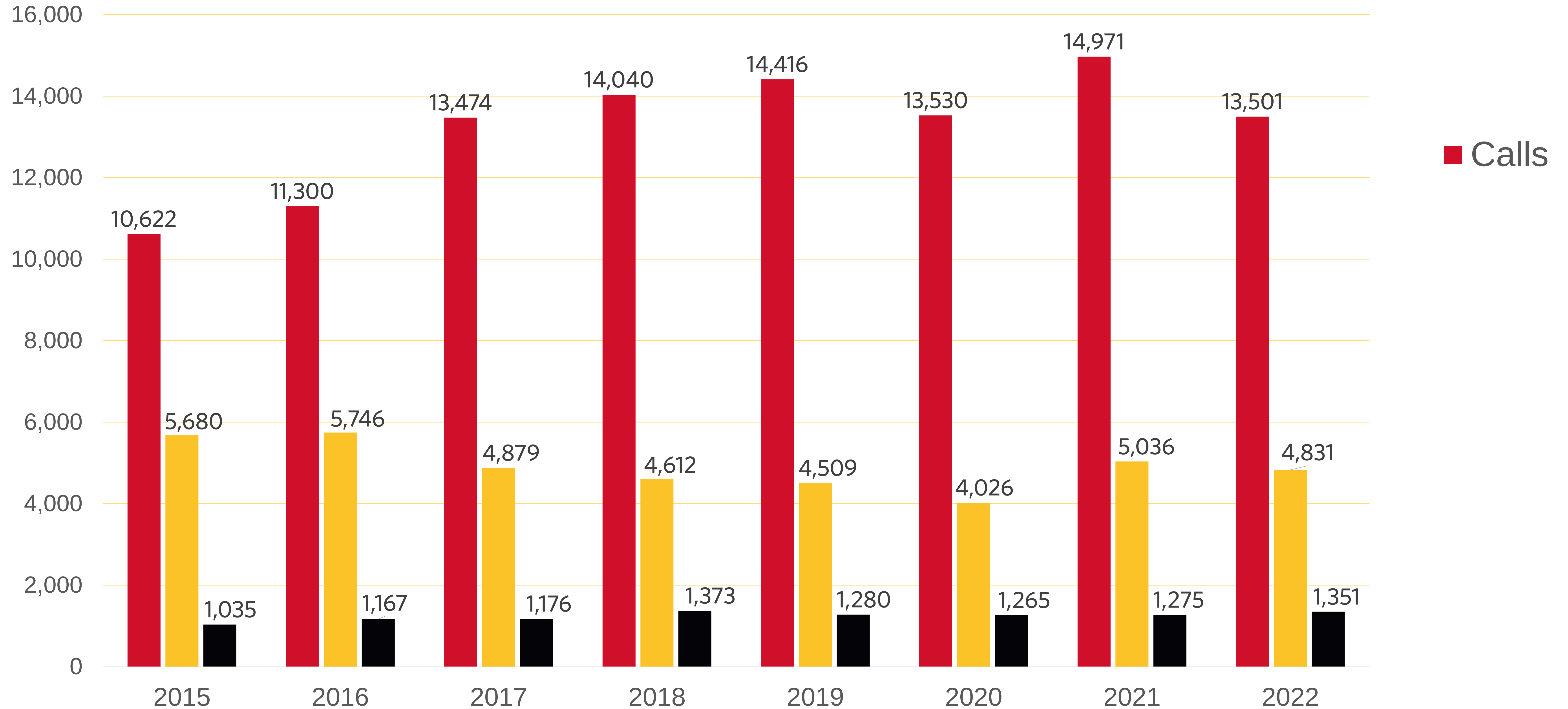
- K9 Replacement \$15,000
- Portable Radios Replacements \$130,000

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	168	169	173
Part-time	17	17	17
Total	185	186	190

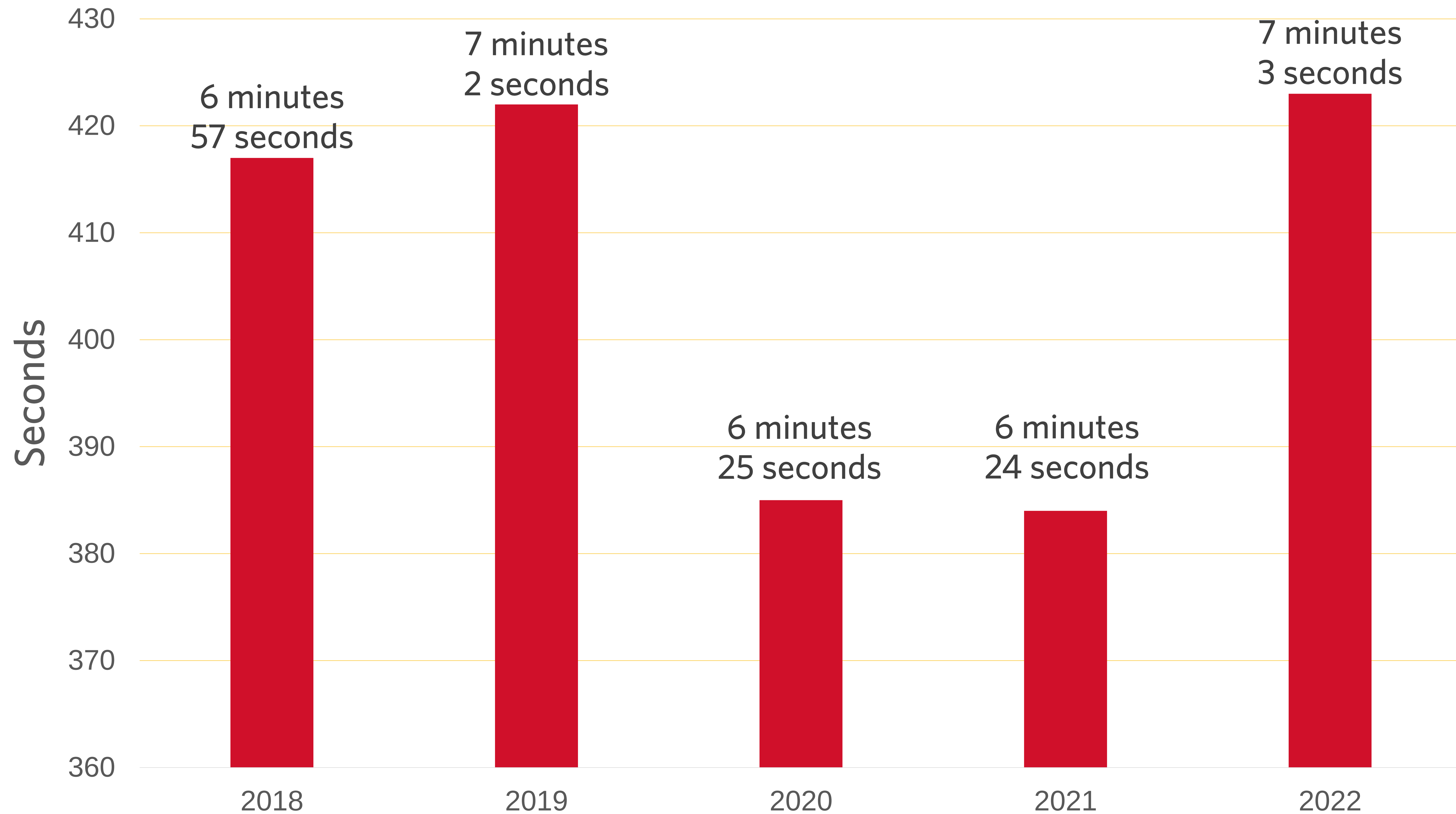
Discussion

Sandy Springs Fire Department

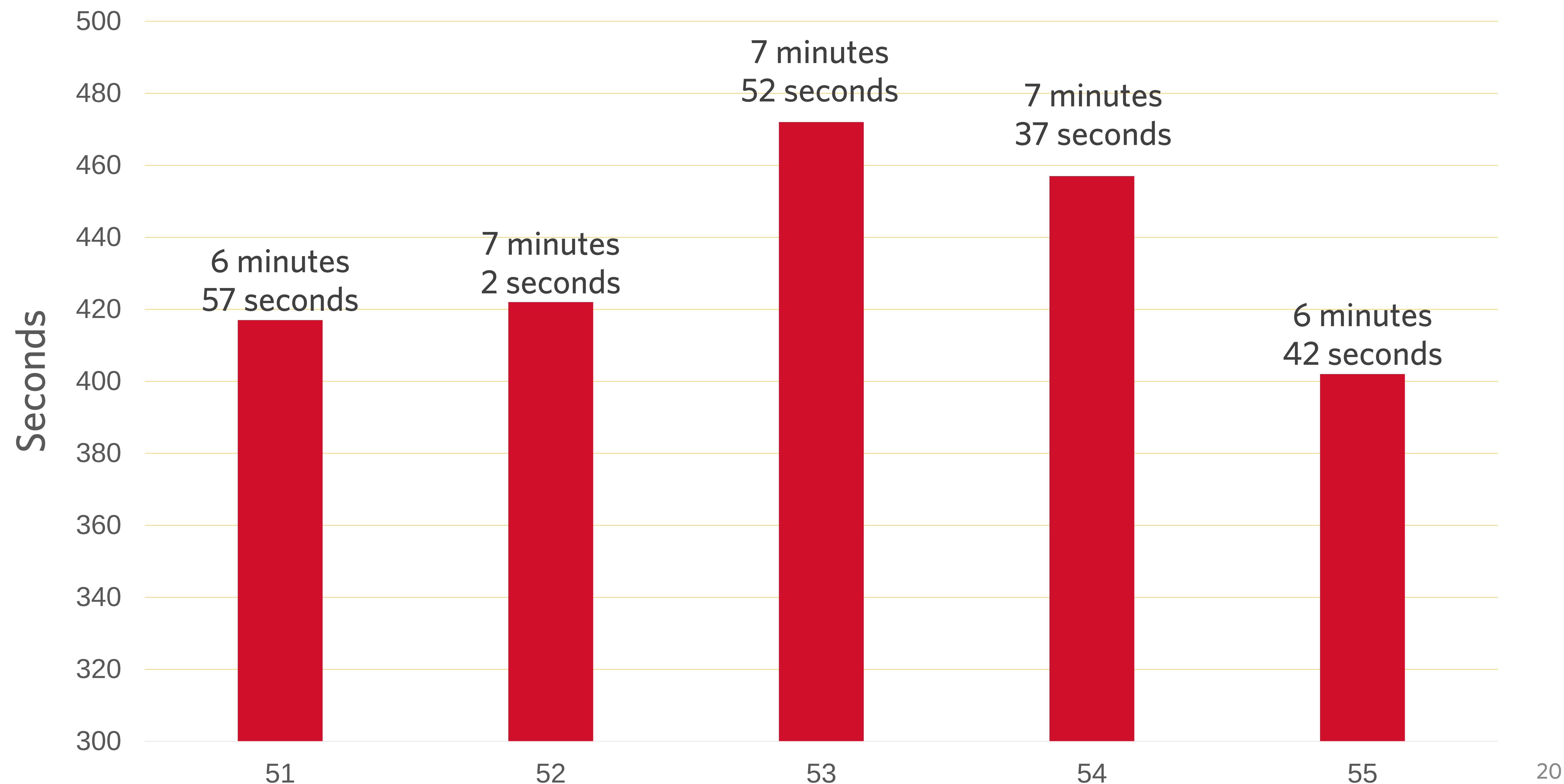
Total Incidents and EMS (Calendar Year)



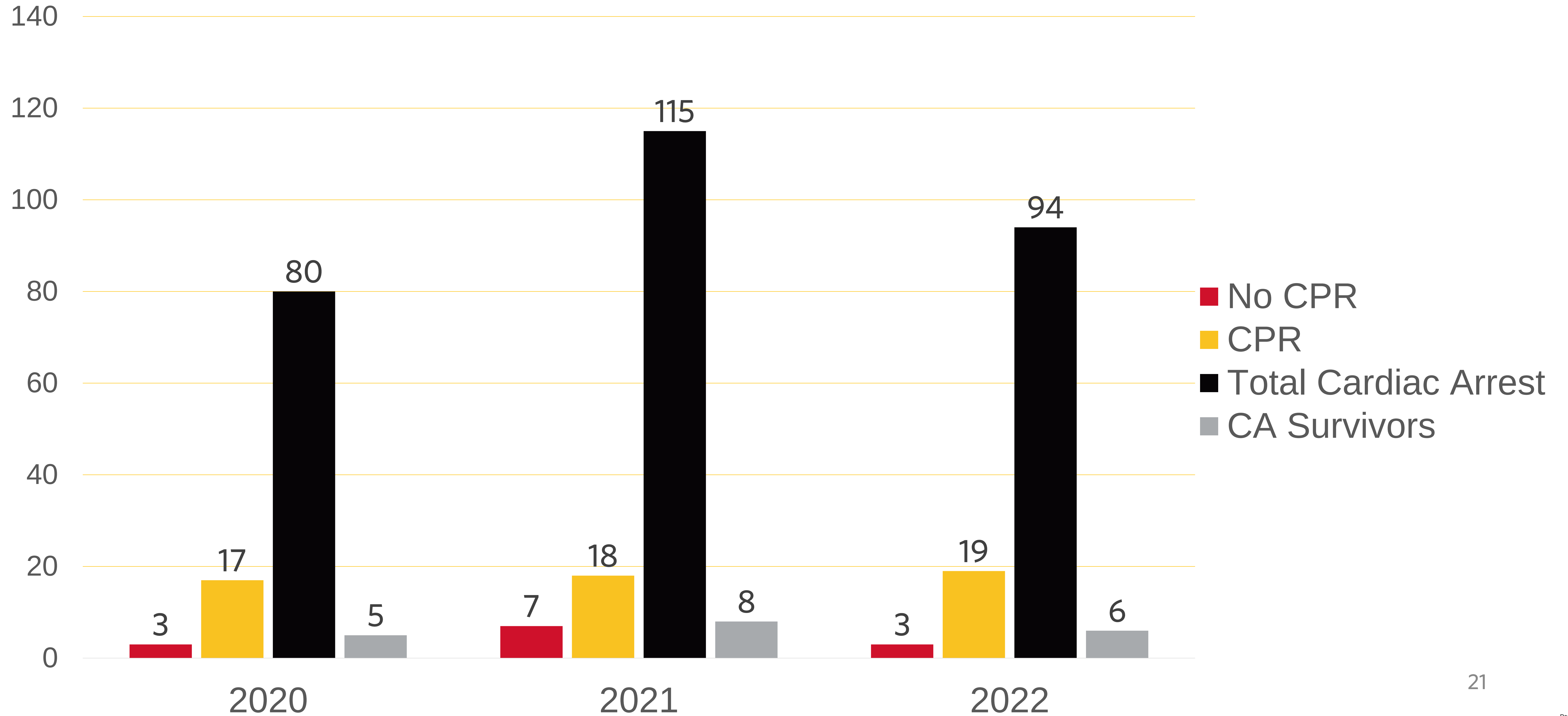
SSFD Average Response Times



SSFD Average Response Times by Station for 2022

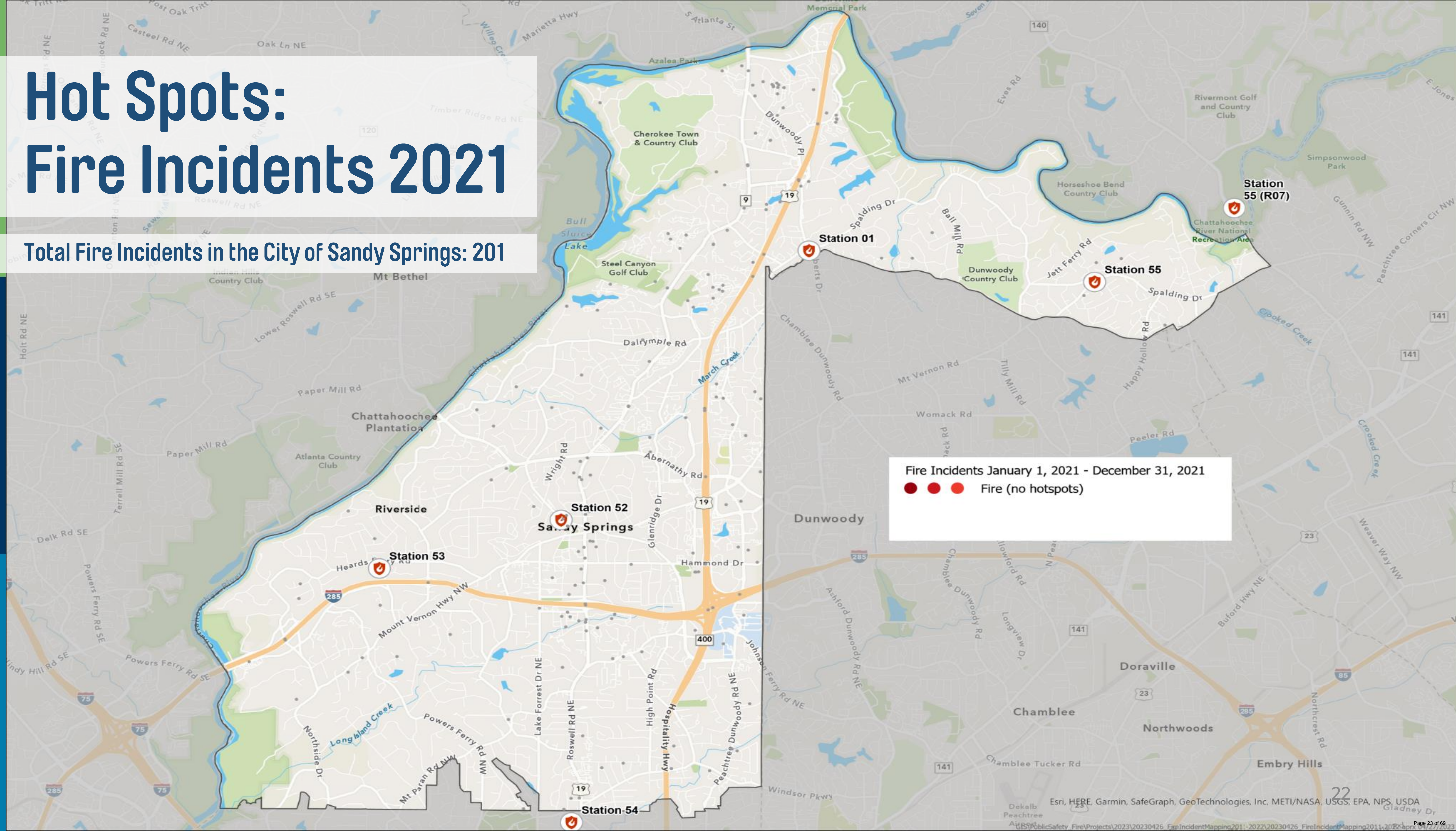


Cardiac Arrest Data



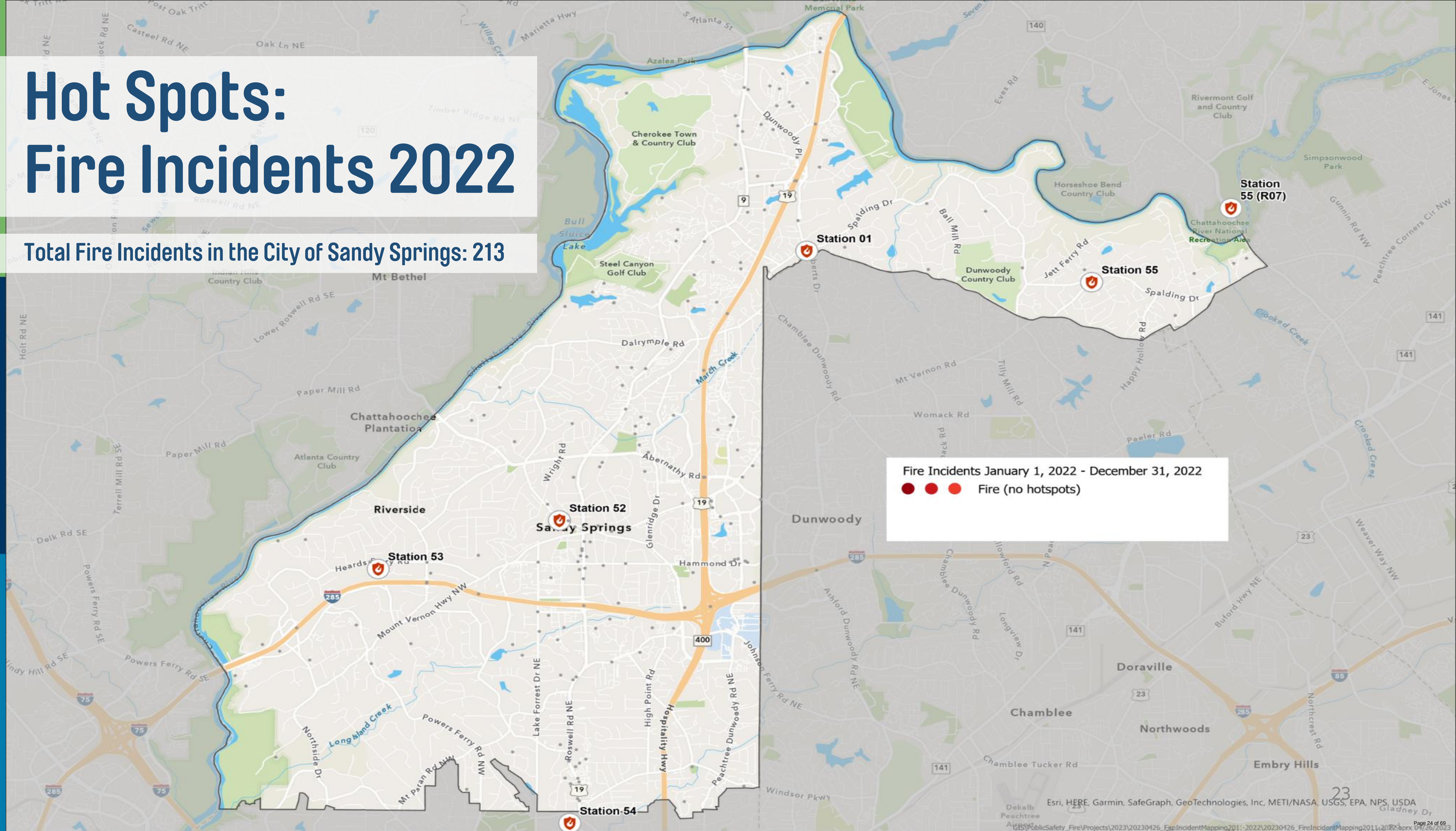
Hot Spots: Fire Incidents 2021

Total Fire Incidents in the City of Sandy Springs: 201



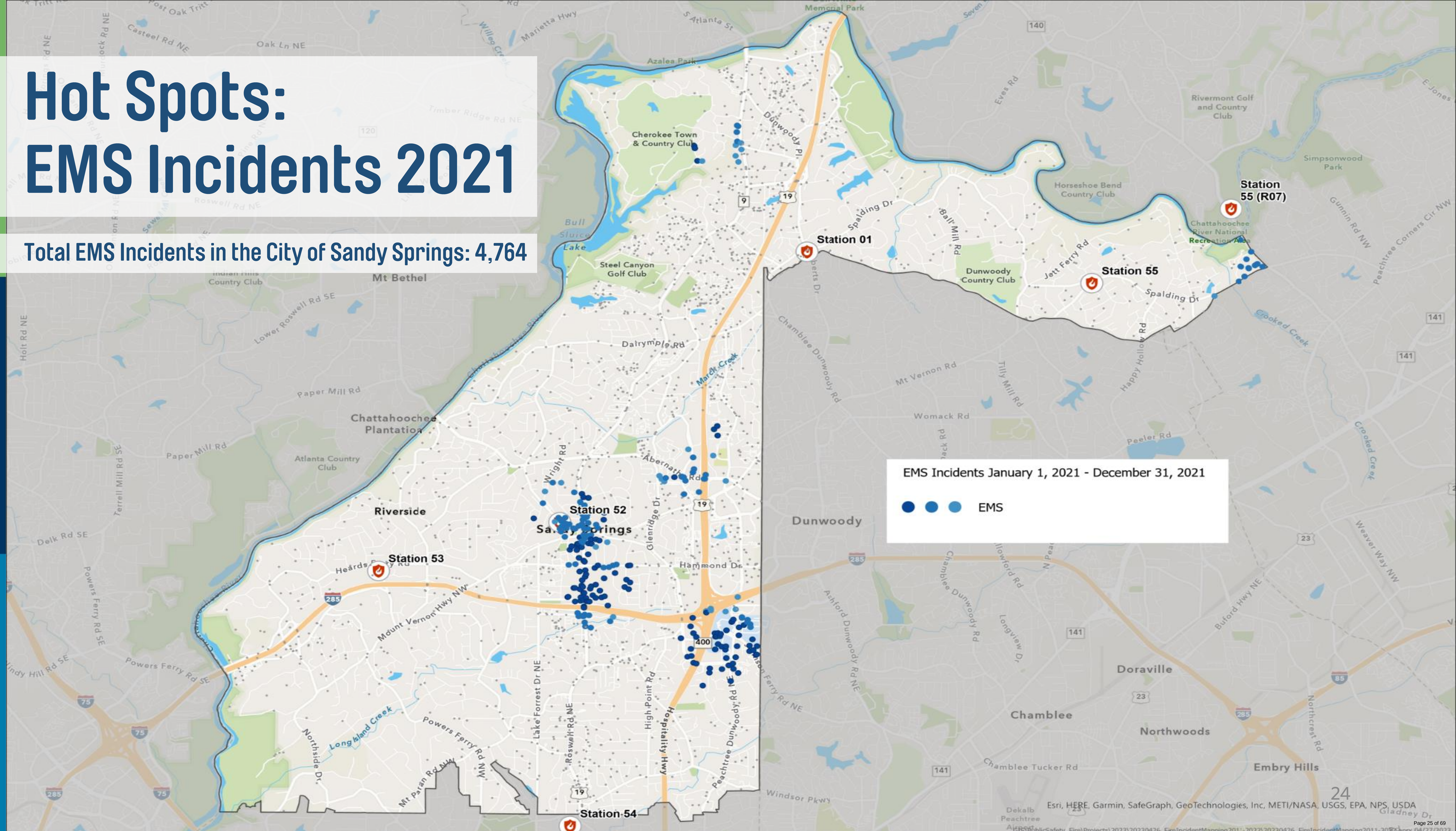
Hot Spots: Fire Incidents 2022

Total Fire Incidents in the City of Sandy Springs: 213



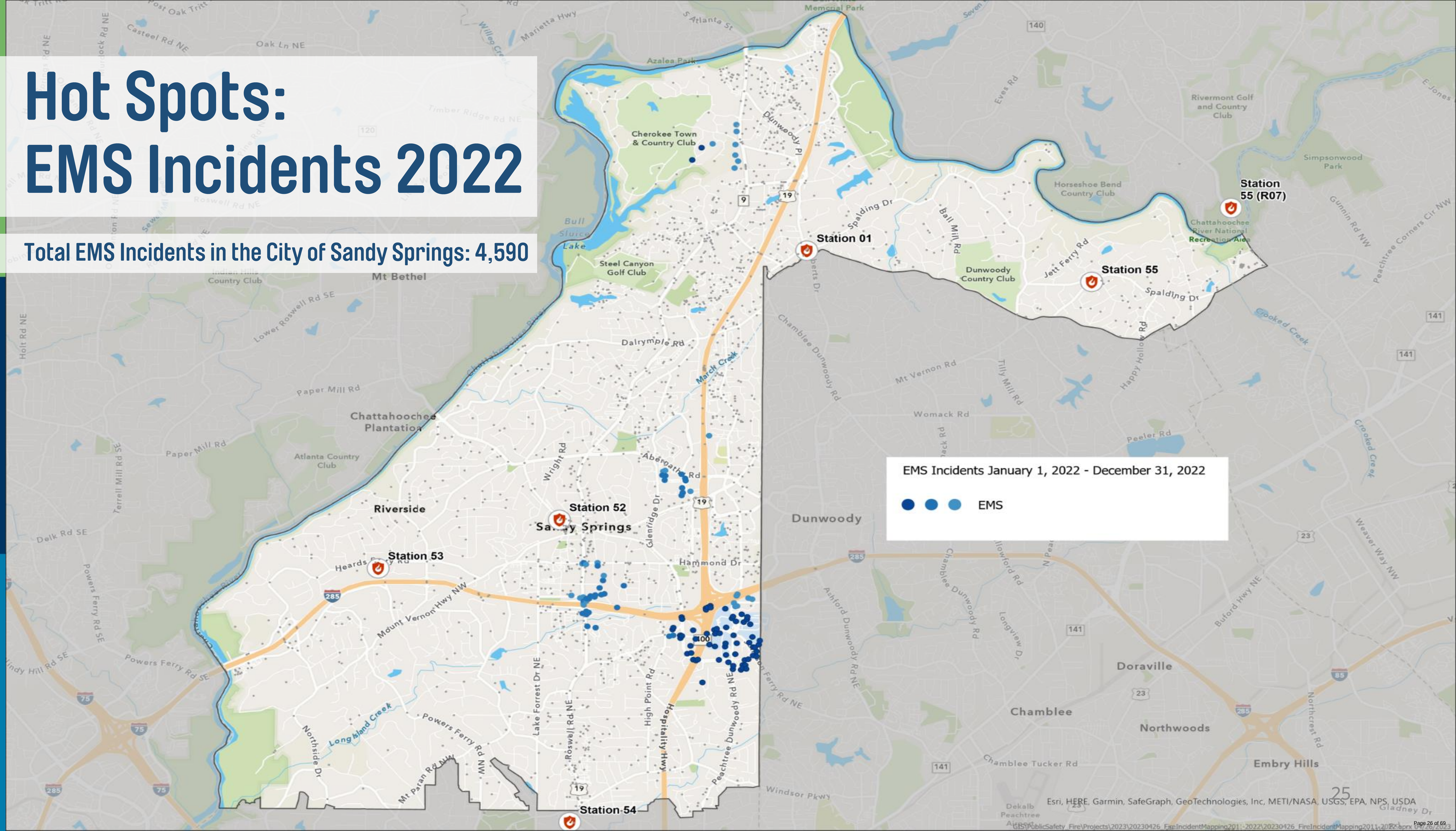
Hot Spots: EMS Incidents 2021

Total EMS Incidents in the City of Sandy Springs: 4,764



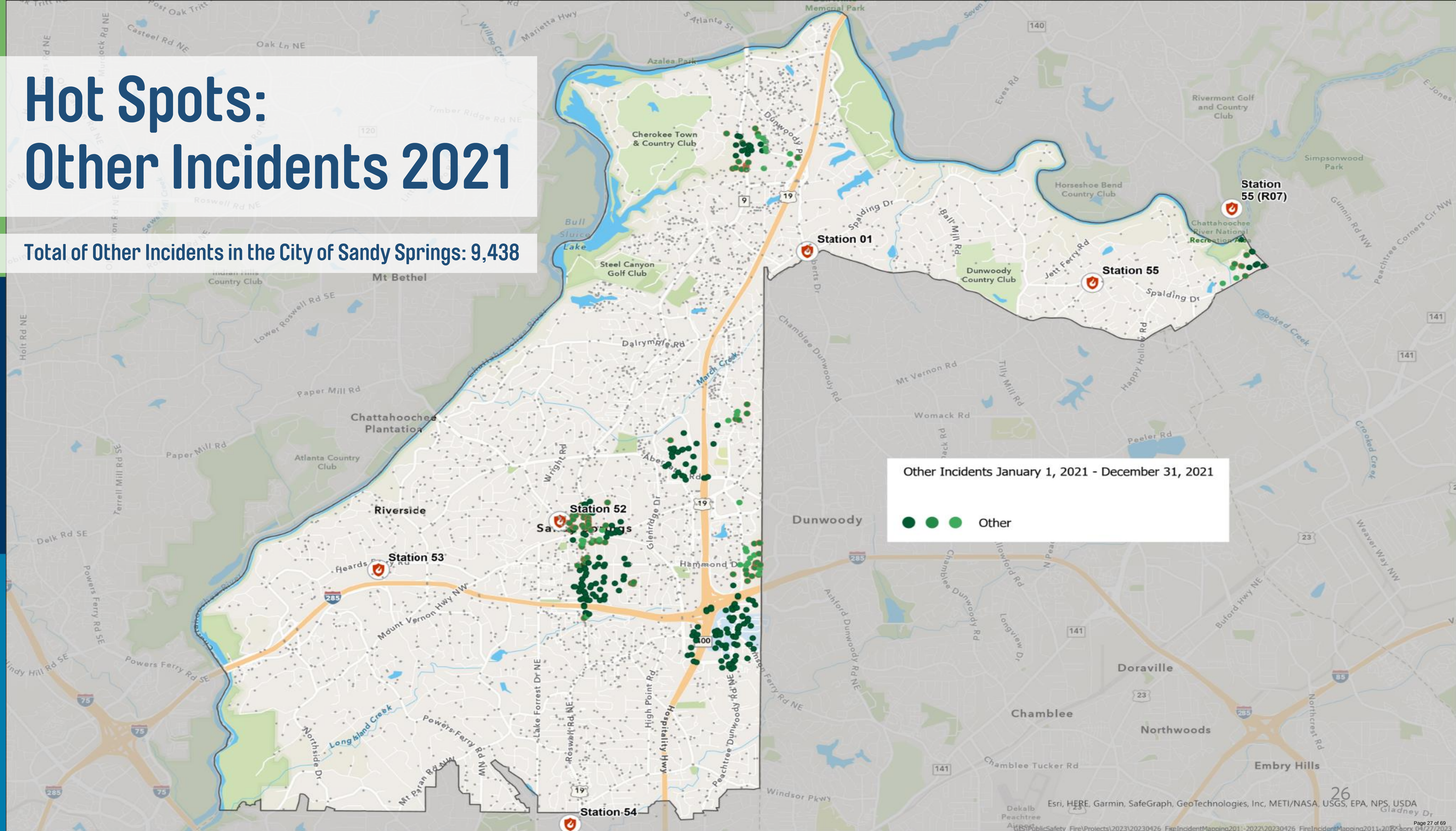
Hot Spots: EMS Incidents 2022

Total EMS Incidents in the City of Sandy Springs: 4,590



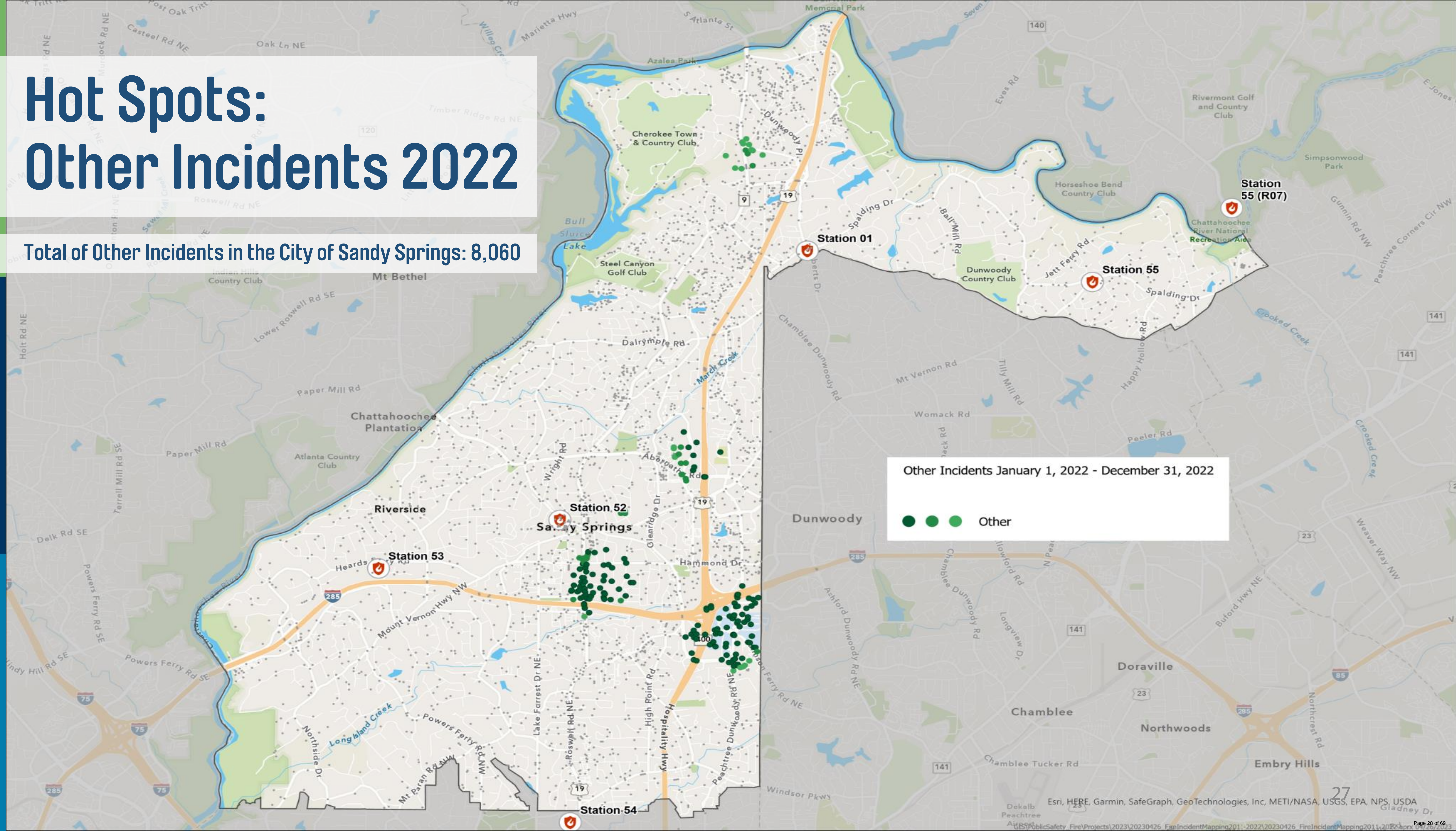
Hot Spots: Other Incidents 2021

Total of Other Incidents in the City of Sandy Springs: 9,438



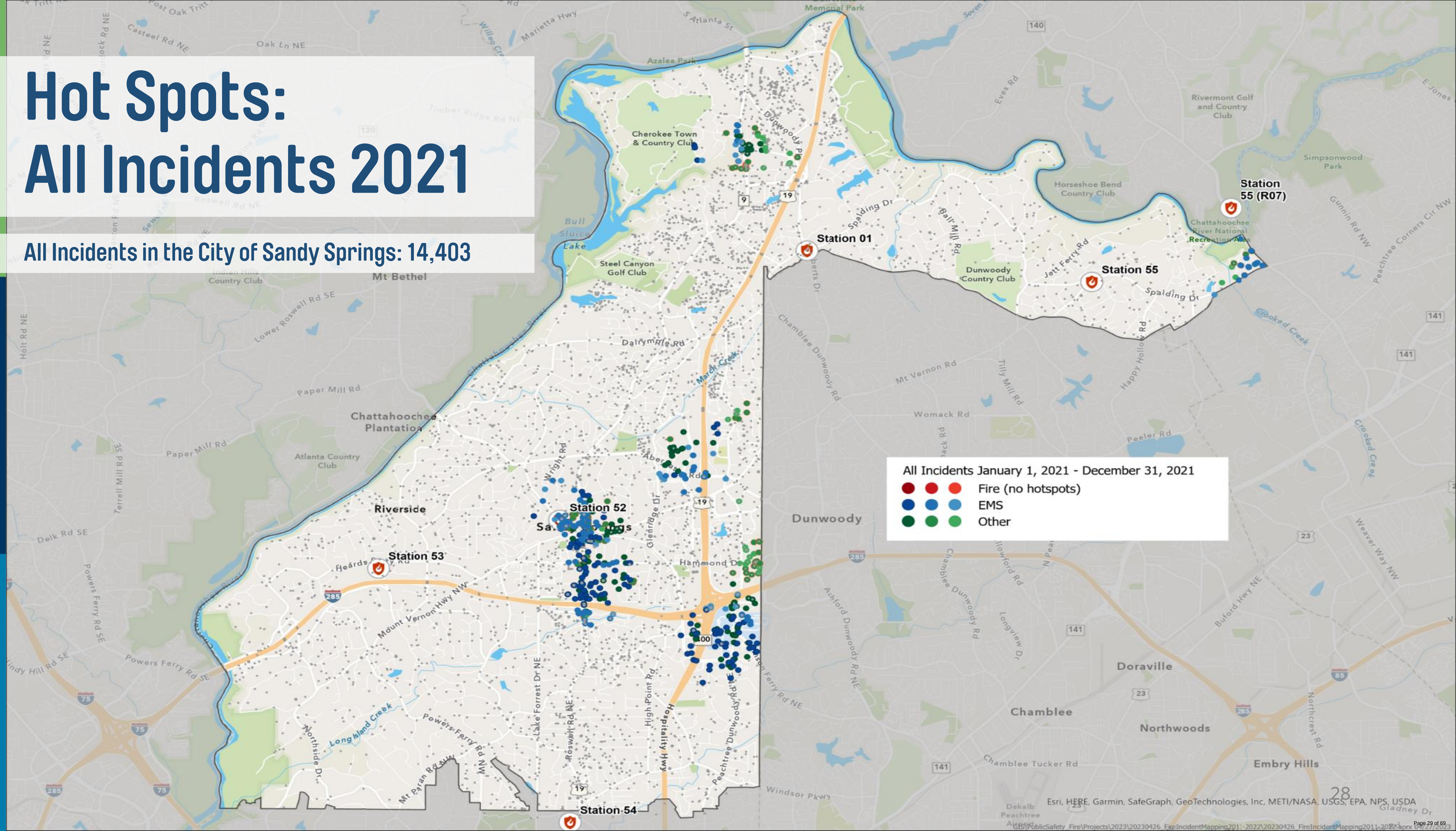
Hot Spots: Other Incidents 2022

Total of Other Incidents in the City of Sandy Springs: 8,060



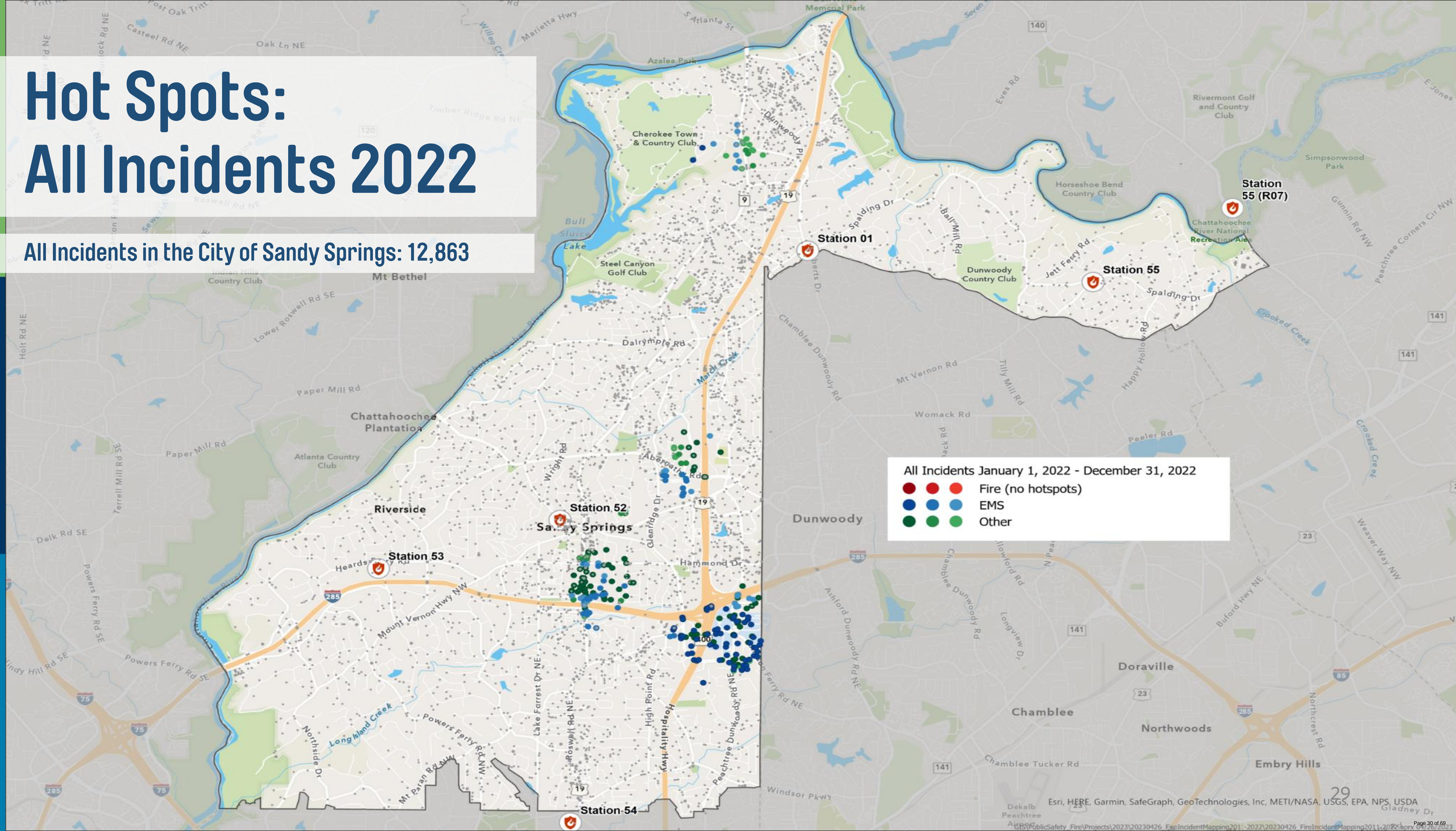
Hot Spots: All Incidents 2021

All Incidents in the City of Sandy Springs: 14,403



Hot Spots: All Incidents 2022

All Incidents in the City of Sandy Springs: 12,863



Fiscal Year 2024

Requested Enhancements

- Supplies for Heating and Cooling Centers \$18,000
- Replacing ToughBooks with iPads \$16,500
- VFIS Insurance \$70,000
- Additional Defibrillators \$90,000
- Subscription Services for DTN Alerting (weather) \$2,500
- Increase Staffing
 - (2) Firefighter II Paramedic
 - (1) Fire Inspector

Capital Requests

- Fire Equipment Replacement \$102,500
- (3) LUCAS Devices \$65,000
- Turnout Gear \$135,000
- Fire Station 4 Kitchen Renovation \$80,000
- AirPak SCBA Decon Washers \$90,000
 - (Stations 1, 3, 4)
- Generator for Mobile Centers (EMA) \$60,000

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	117	117	121
Part-time	5	5	4
Total	122	122	125

Discussion

Information Technology

Requested Enhancements

- Cyberattack Executive Tabletop Training \$15,000
- Increase Staffing
 - (1) Network Administrator
 - (1) GIS Analyst

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	16	17	19

Capital Requests

- Infrastructure Hardware Replacement \$417,000
- Workstation Replacement and Upgrades \$210,000

Human Resources

Requested Enhancements

- Project Management Training \$53,005
- ADP Data Feed for Benefits Provider \$20,500

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	4	4	4

Facilities

Requested Enhancements

- Parking Deck Improvements \$67,448
- Hardscape Repairs - City Springs \$100,000
- Machinery and Equipment \$68,141
- Williams Payne House Site Improvements \$105,000

Capital Requests

- City Springs II (Demo and Prep) \$200,000
- City Green Artificial Turf Installation \$530,000
- Trowbridge/Police Department Vehicle Storage \$150,000
- Facility Condition Assessment - Required Facilities Maintenance \$354,000
- Heritage Lawn Strem Buffer Remediation and Park Renovation Design \$250,000
- Heritage/Georgia Commission on the Holocaust \$2,000,000
 - (Partial Funding - additional funding planned in FY 25)

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	16	16	16

Communications

Requested Enhancements

- Training \$8,000
- Camera Equipment \$15,000
- Backup Web Services \$105,751

Capital Requests

- Continuation of Outdoor Art Program \$50,000

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	7	7	7

Public Works

Requested Enhancements

- 811 Integration - \$70,000
- Equipment Upgrades - \$125,000

Capital Requests

- | | | | |
|---|-------------|---|-------------|
| • City Beautification Program | \$135,000 | • Guardrail Replacement Program | \$50,000 |
| • High Point Pedestrian Crossing* | \$250,000 | • Intersection and Operational Improvements | \$600,000 |
| • Pavement Management Program | \$7,400,000 | • Stormwater Capital Improvements | \$2,000,000 |
| • Stormwater Repair and Maintenance | \$160,000 | • Traffic Calming | \$50,000 |
| • Traffic Management Center Fiber Program | \$600,000 | • Traffic Management Program | \$600,000 |
| • Roswell Road-MARTA Access to Transit Streetscape | \$250,000 | • Peachtree Dunwoody Multimodal Study | \$190,000 |
| • Roswell Road at Lake Placid Intersection Improvements (Mast Arms and Signals) | \$350,000 | • Internally Illuminated Street Name Sign Rehab Program | \$125,000 |

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	34	35	35

Recreation and Parks Programs – 2022

Activity	Number of Registrants
All Star Sports Camp/Day Camp	290
Back to School Bash/National Night Out	600
Basketball	160
Bird Walk and wildlife viewing	41
Crochet Club	8
Daddy Daughter Dance	271
Dino Egg Hunt	50
Fall Fun for All	151
Fitness Club	48
Golf	14
GRPA District Basketball	40
Hangout Camp	85
Imagination Playground	54
Kickball	12

Activity	Number of Registrants
Mother Son Dance	121
National Kids to Parks Day	700
Optimist Club Kids' in Parks Day	165
Paint Like Bob Ross	224
Parent Night Out	0
Paws and Pastries	115
Photography Club	104
Running Club	11
Snow Day	101
Soccer	582
Soccer Camp	30
Track	71
Wild Explorers	164

TOTAL: **3,898**
~\$20.65/pp

Contractor Programs – 2022

Activity	Number of Registrants	Activity	Number of Registrants
Adult Volleyball	325	High Country Outfitters SUP Yoga	193
Art a la Carte Art and Science Party	15	Master Gardener	27
Art a la Carte STEAM Camp	37	Phoenix Gymnastics	2,615
Atlanta Sport and Social	4,550	Phoenix Gymnastics Halloween Event	46
Catalyst Sports – Adaptive Kayaking	107	Sandy Springs Tennis Center	51,652
Friends of Lost Corner Fairy House/Gnome Home	3	Sandy Springs Youth Lacrosse	115
Friends of Lost Corner Plein Air Artists	28	SSYS Baseball and Softball	627
High Country Outfitters Rentals	10,315	SSYS Football and Cheer	188
		TOTAL	71,661

Recreation and Parks

Requested Enhancements

- Park Cameras \$43,000
- Supplies for New Programs \$12,000
- Increase in Contractual Services \$250,000

Capital Requests

- Crooked Creek Park Trail Improvements* \$75,000
- Morgan Falls Dog Park Improvements Design \$80,000

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	12	13	13
Part-time	43	50	50
Total	55	63	63

Community Development Zoning and Variance Activity

	2019	2020	2021	2022
Zoning Hearings	22	29	6	8
Character Area Map Amendments	4	1	3	1
Variances and Appeals	48/12*	20/25*	16/33*	18/19*
Business License Reviews	-	-	810	921
Zoning Certifications	94	87	115	98
Text Amendments	1	3	2	9

* Administrative and Noise Variances

Community Development Building and Land Permit Activity

	2018	2019	2020	2021	2022
Permits Processed	4,522	4,491	4,502	5,158	5,303
Plans Reviewed	8,464	8,805	8,604	11,071	12,123
Inspections Performed	15,647	14,228	11,090	14,145	16,043
Developer Meetings	248	261	268	297	364

* 4,678 customers processed through Qless in 2022

Community Development – Permit Desk Activity

Activity Type	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023 Budget	FY 2023 Projected	Over/ (Under)
Planning/Zoning Fees	\$79,817	\$85,301	\$102,825	\$105,095	\$65,000	\$66,923	2.96%
Development Review Fees	\$98,409	\$82,656	\$131,741	\$372,378	\$225,000	\$235,134	4.50%
Building Permits	\$1,588,986	\$1,675,673	\$1,509,948	\$2,870,128	\$2,250,000	\$2,402,409	6.77%
Impact Fees	\$47,908	\$26,952	\$43,362	\$34,089	---	\$42,365	
Plumbing Permits	\$11,976	\$11,591	\$2,595	\$12,303	\$3,000	\$3,861	28.70%
Electrical Permits	\$16,725	\$10,471	\$40,344	\$24,505	\$6,000	\$5,833	(2.78%)
HVAC	\$38,934	\$47,292	\$61,586	\$55,338	\$18,000	\$19,290	7.17%
Building Reinspection Fees	\$6,475	\$4,525	\$5,850	\$7,950	\$2,000	\$2,675	33.75%
Permit Technology Fee	\$58,510	\$45,830	\$40,050	\$60,156	\$35,000	\$40,845	16.70%

Community Development Code Enforcement Cases

Activity	2021	2022
Complaints	1,127	1,045
Notice of Violations	568	676
Citations	156	216
Unfounded Cases	142	91
Transferred Cases	17	13
Resolutions	648	979
Special Assignments	2021	2022
Business License Inspections	2,463	1,315
Gas Station Sweeps	38	64
Sign Enforcement (ROW)	44	29
Apartment Sweeps	11	12
Short-term Rentals	22	461

Community Development

Annual Reviews

Division	2018	2019	2020	2021	2022
Building Department	2,063	2,132	2,113	2,792	3,007
Land Development	3,392	3,616	3,469	4,318	4,701
Planning & Zoning	2,054	2,026	2,125	2,846	2,951
Other	955	1,031	897	1,115	1,464
Total	8,464	8,805	8,604	11,071	12,123

Requested Enhancements

- iPad Replacement \$12,500
- Build Out Permit Lobby \$50,000
- Small Tools and Equipment \$2,000

Capital Requests

- Citywide Design Guideline Development \$150,000

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	40	44	45

Signature Events – Attendance Per Event

Event	2022 Estimated Attendance	2023 Projected Attendance	FY 24 Expenses
MLK Art and Film Festival	---	300	\$ 8,800
Children's Hospital Lantern Parade	50	50	\$ 1,700
Take it to the River Lantern Parade	1,500	2,500	\$ 40,000
Farmers Market	500	800	\$ 38,500
City Green Live	1,750	2,000	\$ 213,000
Concerts by the Springs	800	900	\$ 40,325
Sundown Social	---	100	\$ 30,000
Food that Rocks	800	1,500	\$ 5,000
Juneteenth	---	500	\$ 10,000
Stars and Stripes	8,000	10,000	\$ 77,500
Movies by Moonlight	600	1,000	\$ 15,000
Fall Festival	---	15,000	\$ 225,016
Spooky Springs	1,500	1,800	\$ 32,500
Veterans Day	200	300	\$ 5,000
Sparkle Sandy Springs	5,000	6,000	\$ 250,000

PAC Space Utilization and Food and Beverage

Number of Days Booked

January 1, 2022 – December 31, 2022													
EVENT SPACE	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Byers Lobby	0	0	0	1	0	3	0	0	1	1	0	1	7
Studio Theatre	12	5	10	9	11	18	8	13	11	11	23	12	143
Terrace Meeting Room	5	9	15	12	16	13	8	8	15	14	9	12	136
Meeting Rooms A-C	19	22	20	23	16	24	20	24	30	24	20	15	257
Meeting Rooms D-E	2	7	5	12	9	4	3	9	5	4	3	6	69
Monthly Total	38	43	50	57	52	62	39	54	62	54	55	46	612

January 1, 2023 – December 31, 2023													
EVENT SPACE	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Byers Lobby	4	0	1	1	0	2	0	1	0	0	4	1	14
Studio Theatre	13	12	17	10	10	13	14	12	6	5	18	10	140
Terrace Meeting Room	12	11	20	16	14	8	5	6	6	8	8	5	119
Meeting Rooms A-C	23	20	31	25	24	19	16	20	18	16	19	8	239
Meeting Rooms D-E	4	10	14	7	10	3	1	3	2	1	1	1	57
Monthly Total	56	53	83	59	58	45	36	42	32	30	50	25	569

May 1, 2022 – April 30, 2023													
EVENT SPACE	JAN	FEB	MARCH	APRIL	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
Food and Beverage Events	26	26	16	26	22	24	23	24	29	24	19	34	293

Performing Arts Center

Requested Enhancements

- Customer Relationship Management Software \$30,000
- Additional Signature Events Costs \$99,825
- Upgrade Projectors in Meeting Spaces and Other Equipment for Rentals \$435,000
- Refinish Hardwood Floors – Studio Theatre \$40,000
- Ice Skating Rink Operations and Marketing \$340,000
- Increase in Staff
 - (1) Facilities Manager

Capital Requests

- Video Board (CityBar.) \$250,000

Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	25	25	26
Part-time	9	13	13
Total	34	39	39

Personnel

Department Name	FY23	Proposed FY24	FY24
City Manager	4		4
City Clerk	4		4
Finance	21	1	22
Legal	2		2
Information Technology	17	2	19
Human Resources	4		4
Facilities Management	17		16
Communications	7		7
Municipal Court	10		11
Police	169	4	173
Fire	118	3	121
Emergency Management	1		1
Public Works	34		35
Fleet Management	2		2
Recreation and Parks	13		13
Community Development	44		45
Economic Development	2		3
Performing Arts Center	25	1	26
Subtotal (Full-Time Positions)	494	11	508
Part-Time Positions (Seasonal)	65		75
TSPLOST-Funded Positions	10		11
Total Positions	569		594

FY 2024 Contract Service Partners

Public Safety Contractors	Work Area
iXP (ChatComm)	E911 Services
Rural Metro Ambulance	Ambulance Services
North Fulton Regional Radio Authority	Radio System

Facilities and Fleet Contractors	Work Area
Ruppert Landscaping	City Springs Campus
Dynamic Security	Facility Security
American Facility Services	Janitorial Services
Magic Mike's	Fleet Maintenance

Recreation & Parks Subcontractors	Work Area
To Be Determined	Park Mowing
ProCutters Lawnscares, Inc	Park Litter

GGG Contractor	Work Area
Faneuil	Call Center

Public Work Subcontractors	Work Area
Blount Construction Co.	Street Maintenance
Pateco Services	Street Sweeping
ProCutters Lawnscares, Inc	Citywide Litter
Russell Landscape	State Route Mowing
Georgia Green	Right-of-Way Mowing
Roadside Specialties	Road Striping
AWP Inc.	Road Signage
Richmond Trees/ Gunnison Trees	Tree Removal
Lumin8	Traffic Signals
Blount Construction Co.	Stormwater Maintenance

Non-Profit Summary

Direct Allocations	FY 2023 Amount	FY 2024 Proposed
Sandy Springs Youth Sports	\$ 127,500	\$ 150,000
Community Assistance Center	\$ 100,000	\$ 180,000
Keep Sandy Springs Beautiful – Hazardous Waste*	\$ 0	\$ 75,000
Keep Sandy Springs Beautiful – Recycling	\$ 95,000	\$ 95,000
Keep Sandy Springs Beautiful - Capital	\$ 50,000	\$ 50,000
Leadership SS – Movies by Moonlight**	\$ 15,000	\$ -----
Recreation Grant Program	\$ 150,000	\$ 150,000
Total	\$ 537,500	\$ 700,000

*Occurs every other fiscal year

** Now produced by PAC

FY 2024 Capital Budget Assumptions

Fleet Fund

Project Description	FY 2024
Community Development Vehicle	\$ 47,043
Fire Administrative Vehicles	\$ 175,000
Fire Apparatus Replacement	\$ 500,000
Police Replacement Fleet Vehicles	\$ 1,500,000
Recreation and Parks Vehicle Replacement	\$ 40,000
Electric Vehicle Initiative	\$ 100,000
Total	\$ 2,362,043

FY 2024 Capital Budget Assumptions

Department	Project Description	FY 2024
IT	Infrastructure Hardware Replacement	\$ 417,000
IT	Workstation Replacement and Upgrades	\$ 210,000
IT	Parcel Corrections	\$ 130,000
Facilities	City Springs II	\$ 200,000
Facilities	City Springs - City Green Artificial Turf Installation	\$ 530,000
Facilities	Facilities Maintenance from the Facility Condition Assessment	\$ 354,000
Facilities	Trowbridge/Police Department Vehicle Storage	\$ 150,000
Facilities	Heritage/Georgia Commission on the Holocaust (Partial Funding)	\$ 2,000,000
Facilities	Heritage Lawn Stream Buffer Remediation and Park Renovation Design	\$ 250,000
Communications	Outdoor Art Program	\$ 50,000
Police	K9 Replacement	\$ 15,000
Police	Portable Radios Replacement	\$ 130,000
Fire	Fire Equipment Replacement	\$ 102,500
Fire	LUCAS Devices (3)	\$ 65,000
Fire	Turnout Gear/PPE	\$ 135,000
Fire	Fire Station 4 - Kitchen Renovation	\$ 80,000
Fire	AirPak SCBA Decon Washers (Stations 1, 3, 4)	\$ 90,000
EMA	Generator for Mobile Centers	\$ 60,000
Public Works	Bridge and Dam Maintenance Program	\$ 300,000

FY 2024 Capital Budget Assumptions

Department	Project Description	FY 2024
Public Works	City Beautification Program	\$ 125,000
Public Works	Guardrail Replacement Program	\$ 50,000
Public Works	High Point Road Pedestrian Crossing*	\$ 250,000
Public Works	Intersection and Operational Improvements	\$ 725,000
Public Works	Pavement Management Program	\$ 7,400,000
Public Works	Roswell Road at Lake Placid Intersection Improvements (Mast Arms and Signals)*	\$ 350,000
Public Works	Stormwater Repair and Maintenance	\$ 160,000
Public Works	Stormwater Capital Improvements	\$ 2,000,000
Public Works	Traffic Management Center Fiber Program	\$ 350,000
Public Works	Traffic Calming	\$ 50,000
Public Works	Traffic Management Program	\$ 600,000
Public Works	Roswell Road-MARTA Access to Transit Streetscape	\$ 250,000
Public Works	Peachtree Dunwoody Road Multimodal Study	\$ 190,000
Public Works	Internally Illuminated Street Name Sign Rehab Program	\$ 125,000
Rec & Parks	Crooked Creek Park Trail Improvements*	\$ 75,000
Rec & Parks	Morgan Falls Dog Park Improvements Design	\$ 80,000
Community Dev	Citywide Design Guideline Development*	\$ 150,000
PAC	Video Board - City Bar	\$ 250,000

* FY 23 Ballot Items		Total	\$ 18,448,500
Assumptions do not include PCID, Tree Fund, CDBG, and Fleet			

FY 2024 Capital Budget– Ballot

Estimated \$6,911,691.21 available for allocation

Project Description	FY 2024
Abernathy Greenway Enhancement	\$ 2,000,000
Bridge Enhancement Design	\$ 350,000
City Trail Design (Segments 1E-F and 2C)	\$ 800,000
Flood Mitigation and Resilience Plan	\$ 200,000
Heritage Band Shell	\$ 2,000,000
Lake Forrest Drive - Allen Road Intersection Improvement	\$ 1,200,000
Long Island Drive at Mt. Vernon Highway Intersection Improvement	\$ 800,000
Morgan Falls Athletic Complex Improvements	\$ 1,500,000
Morgan Falls Pedestrian Lighting	\$ 816,000
Roswell Road - Windsor Parkway Right Turn Lane	\$ 800,000
Trail Segment 2E Partial Construction	\$ 2,000,000
TOTAL	\$ 12,466,000

Questions

FY 2024 Capital Budget Ballot Items



SANDY SPRINGS™
GEORGIA

Abernathy South Greenway Enhancement

Cost: \$2,000,000

- Funding would supplement existing funds to design and implement measures to move, capture, and manage surface water from Abernathy Road.
- Includes needed trail renovation, water quality structures, landscaping and streambank protection for this section of Marsh Creek.
- Staff will apply for 319 EPA/GA EPD grant funds.



Bridge Enhancements Wayfinding Design

Cost: \$350,000

- S2131 I-285 Mt. Vernon Hwy Bridge Enhancement (TSPLOST) – By GDOT in Pre-construction phase
- T2001 GA 400 Bridge Enhancements – By GDOT in Phase I; Phase II will begin in 2023
- **T2306 Bridge Wayfinding Study/Design – By COSS in design phase. Full design estimate is additional \$350,000 FY24, CST estimate is \$2,850,000 FY25.**

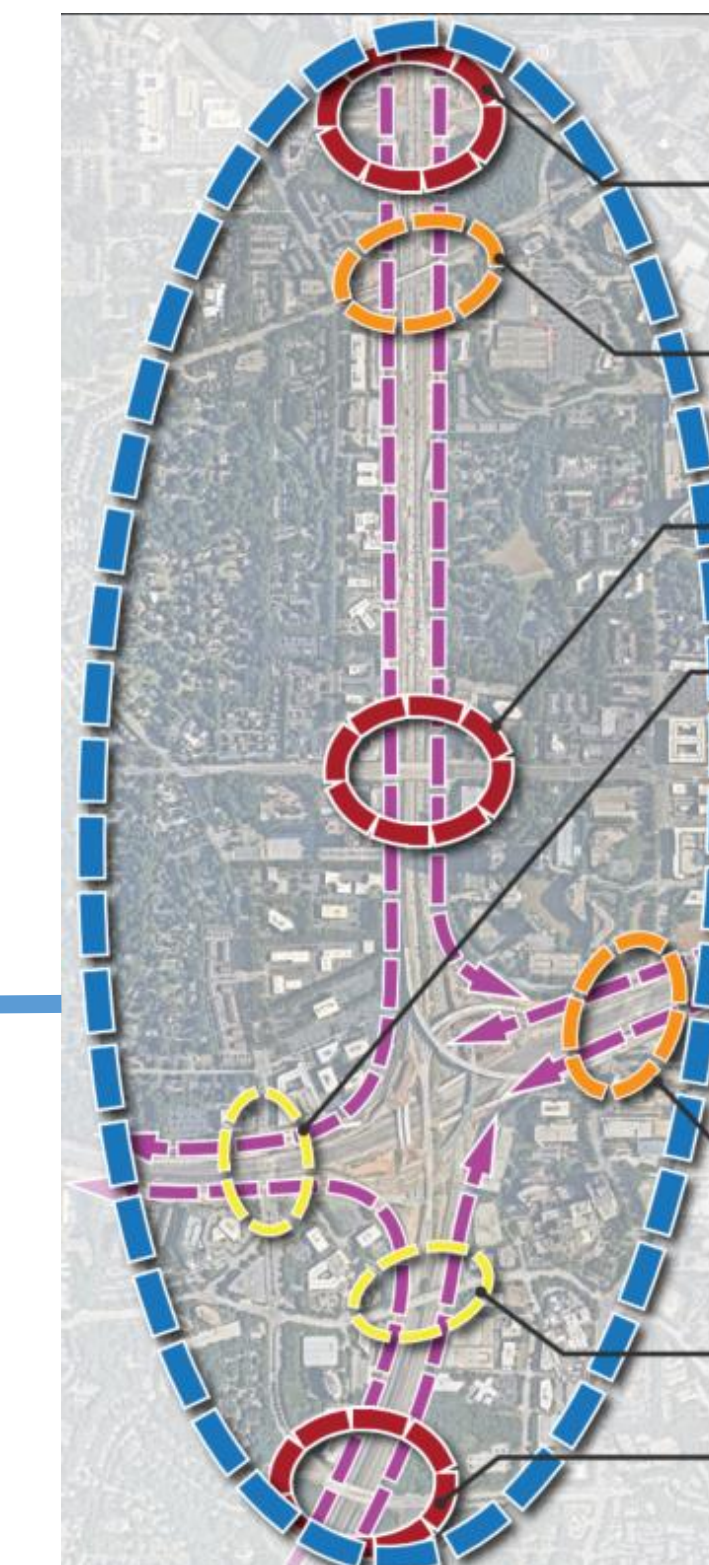
S2131 I-285 Mt Vernon Hwy Bridge
Funded by TSPLOST
Construction begins in May 2023

T2001 GA 400 Bridge Enhancements Phase I
Robert Drive Bridge: Construction begins in March 2023

T2001 GA 400 Bridge Enhancements Phase I
Pitts Drive Bridge: Construction begins in June 2023

T2001 GA 400 Bridge Enhancements Phase II
Spalding Drive Bridge:
Construction begins in 2025

T2306 Bridge Wayfinding Study/Design
- Northside Drive Bridge
- Roswell Road Bridge
- Windsor Pkwy Bridge

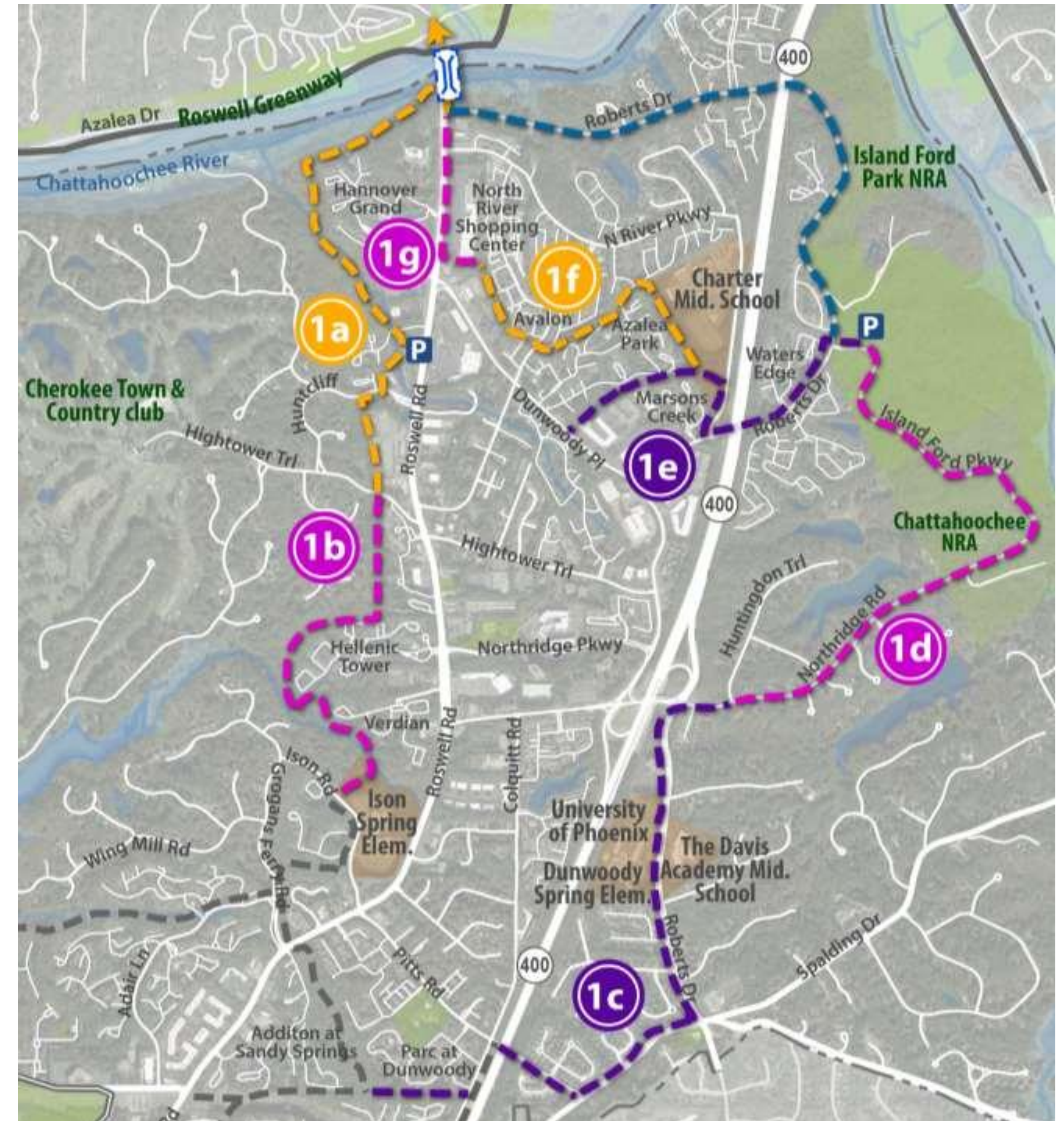


**Bridges under consideration
for improvement by PCID**

City Trail Design (Segments 1E-1F and 2C)

Cost: \$800,000

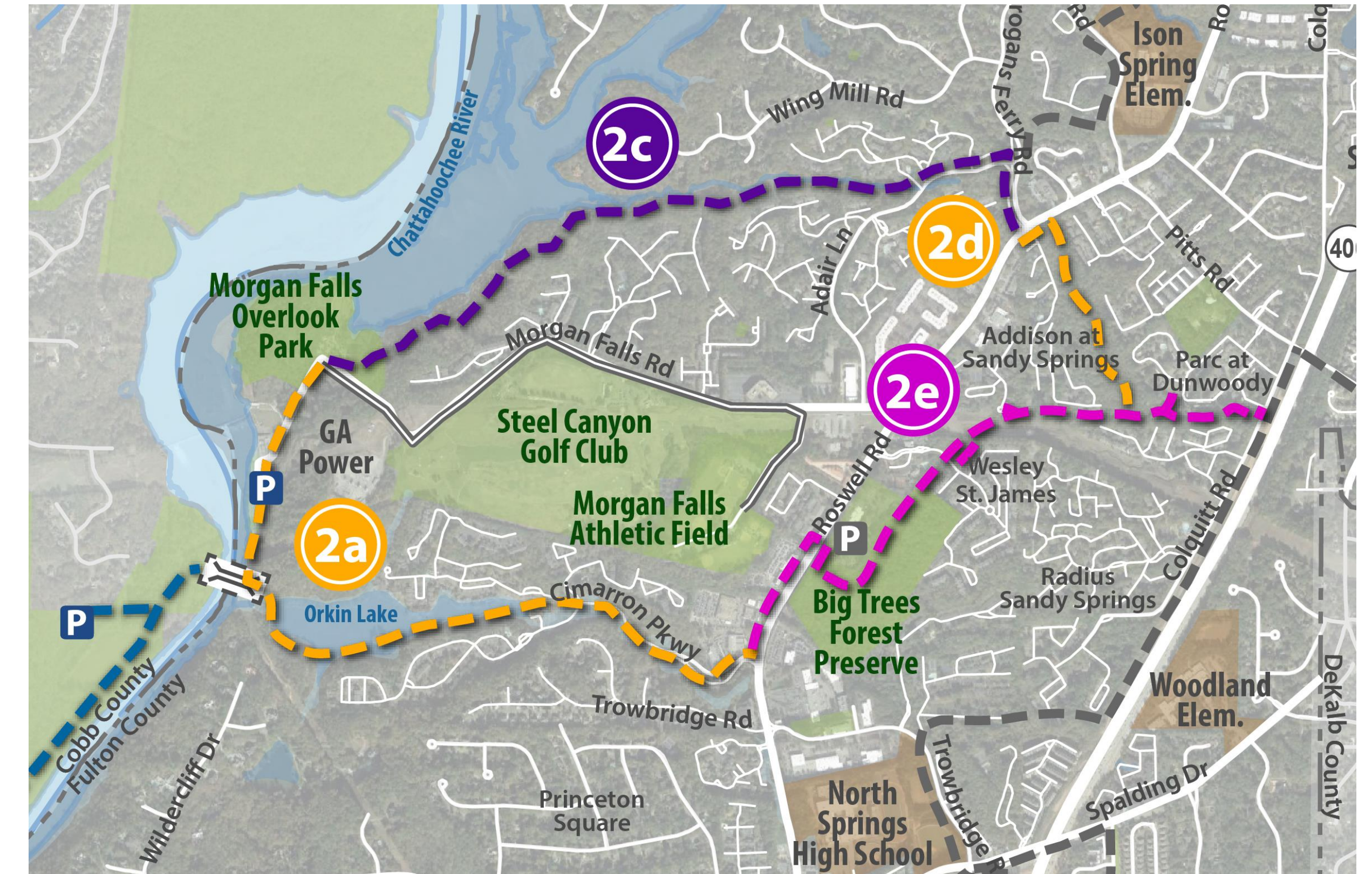
- Segments 1E and 1F - Recent grant opportunities require trail project proposals to demonstrate complete project design and land acquisition ("shovel ready").
- Staff believe portions of these segments will be highly competitive as they are within low-moderate income census tracts



City Trail Design (Continued from Slide 3)

Cost: \$800,000

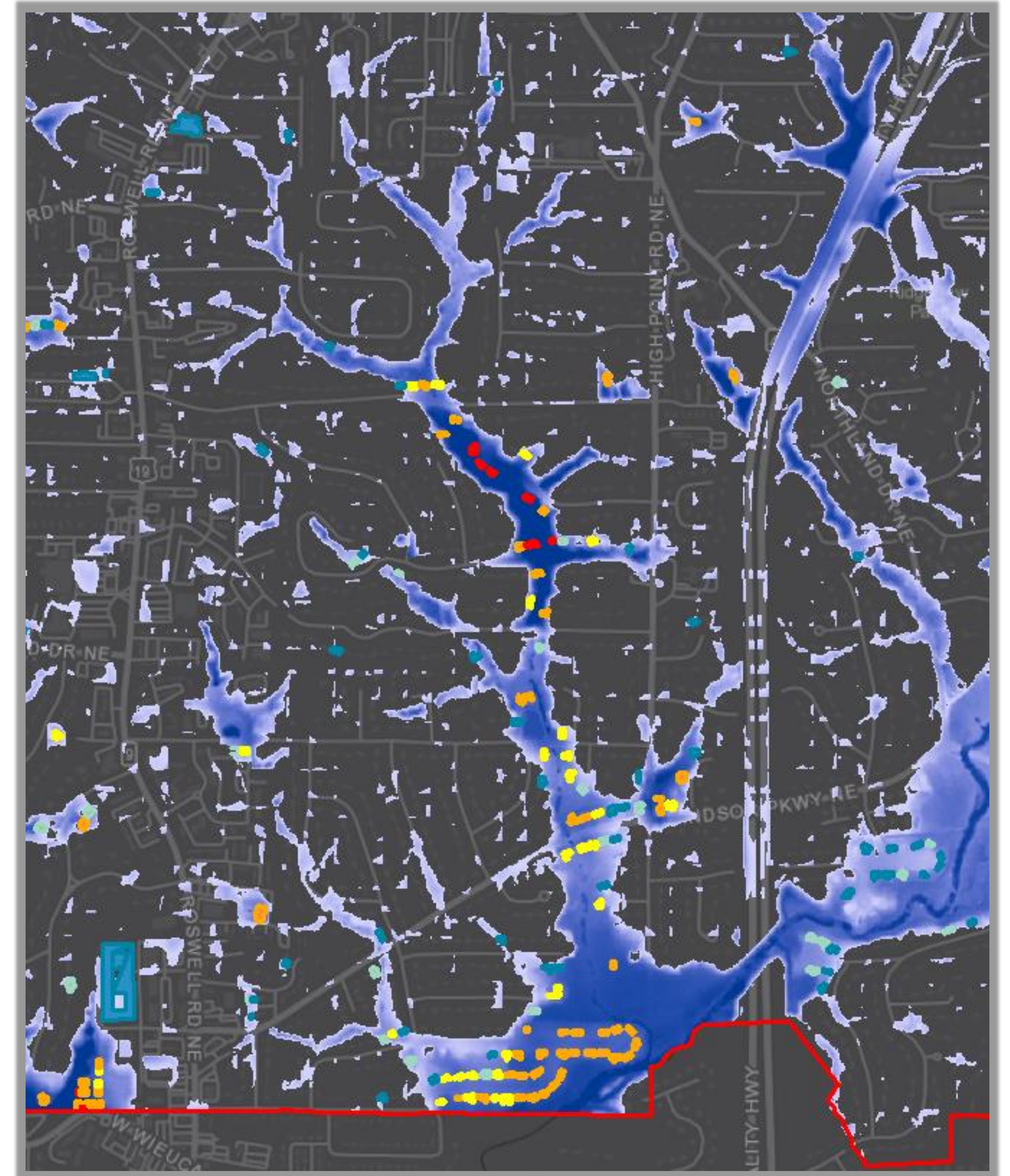
- Segment 2C will increase access to the Chattahoochee River for the public, a top priority of the City's Recreation and Parks Master Plan
- Funding will be used for project engineering and design to prepare this segment for future construction funding to further the Segment 2 loop.



Flood Mitigation and Resilience Plan

Cost: \$200,000

- Building and road flooding is a known problem, expected to worsen over time
- Flood Vulnerability Model identified several areas of concerns
- Plan will propose policies and actions to help alleviate flooding
 - Could include additional scenario modelling
- Multidisciplinary project
 - Sustainability
 - Emergency Preparedness
 - Transportation
 - Stormwater
 - Land Development



Heritage Lawn Band Shell

Cost: \$2,000,000

- Project provides professional overhead cover, stage platform, updating and increasing utilities and lighting
- Heritage Springs has no overhead cover to support events. Currently we rent equipment incurring rental and labor charges
- Many artists will not perform without a cover. Equipment concerns from rain. Lightest drizzle can cause issues for instruments
- Sun shade. Audience may be willing to sit in the sun, working musicians are generally not willing.



Lake Forrest Drive – Allen Road Intersection Improvement

Cost: \$1,200,000

- Installing a mini-roundabout at Allen Road will reduce overall delay by over 50% and alleviate the queues contributing to angle crashes at Northwood Drive.
- Recommended improvements include
 - Mini-roundabout
 - Lake Forrest Drive and Allen Road
 - Maintain side street stop and sight distance on southeast corner
 - Lake Forrest Drive and Northwood Drive



Long Island Drive at Mt. Vernon Highway Intersection Improvement

Cost: \$800,000

- Recommended Improvement
 - Realign cemetery driveway to align with Long Island Drive
 - Add traffic signal
 - Meets signal warrants and can be operated in coordinated pattern with Mt. Vernon Highway and Hammond Drive
- Proposed Budget
 - Design \$150,000
 - Right of Way \$50,000
 - Construction, utilities \$500,000



Morgan Falls Athletic Complex Improvements

Cost :\$1,500,000

- Master Plan improvements include:
 - Building with 6 batting cages at lower fields
 - Ten bull pens at 5 fields; fence, turf, concrete slab, and storm drainage
 - Concrete plaza adjacent to lower fields concession area
 - Exterior batting cages at upper fields; fence, turf, slab, and walls
 - Playground at upper fields; soft surfacing, sail shades, and grading
 - Playground at lower fields with pavilion, shade sails, retaining walls, grading, and landscaping

Upper Fields 6 and 7 Playground Improvements



Morgan Falls Road Pedestrian Lighting Project

Cost: \$816,000

- Install 102 pedestrian scale lights along Morgan Falls Road from Roswell Road to Overlook Park.
 - Both sides of the road to the Police building (1,700 LF ~ 42 lights)
 - One side of the road from Police building to Overlook Park. (4,700 LF ~ 60 lights)



Roswell Rd/SR 9 at Windsor Parkway Right Turn Lane

Cost: \$800,000

Adding a dedicated westbound right turn lane from Windsor Parkway to Roswell Road/SR 9 northbound reduces delay by 2.4 seconds per vehicle in the morning and 5.8 seconds per vehicle in the evening.

- Cost Estimate
 - Preliminary Engineering \$100,000
 - Right of Way \$100,000
 - Utility \$75,000
 - Construction \$500,000
 - **Total \$775,000**



Trail Segment 2E Partial Construction

Cost: \$2,000,000

- 90% of the 1.6-mile trail segment is designed
- Segment 2E will connect Segment 2A, the Fulton County Service Center, the Big Trees Forest Preserve, before terminating at Colquitt Road.
 - Segment 2A is currently under construction, to be completed Q4 2023
- This request is for partial funding of the \$7,000,000 total cost. Funds will be used as matching funds for grant opportunities.

