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 16, 2023	**Special Called Meeting**	**2:00 PM**

The City Council Special Called Meeting will be held in the Barfield Conference Room, 2nd floor, at Sandy Springs City Hall (1 Galambos Way, Sandy Springs, GA 30328).

Live-stream:	www.SandySpringsGA.gov/stream or http://spr.gs/citycouncilmeeting (Zoom Webinar)

I. **FY 2024 Budget Workshop 2** – Eden E. Freeman, City Manager

A. **2023-136** FY 2024 Budget Workshop 2

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.

FY 2024 Budget Workshop 2

Eden E. Freeman
City Manager

May 16, 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

Workshop Goals

- Receive feedback and direction from City Council as we develop the FY 2024 Budget
- Review and validate 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

Budget Principles

- Conservatively determine revenue and expenses
  - Solid estimating effectively neutralizes pressures to inflate revenue estimates to cope with budgeting pressures
- Do not use one-time revenue sources for ongoing expenses
  - When a non-recurring source of revenue is used to fund an ongoing expense, an "automatic unfunded increase" is built into the budget for the following year

Workshop 1 Questions

FY 2024 Operating Budget Assumptions Increase/Decrease from FY 2023

		FY 2023		Increase/Decrease		FY 2024
Funding to PFA for Principal and Interest on Bonds	$	12,626,075	$	(2,757)	$	12,623,318
GGS Call Center Subcontractor Agreement	$	604,000	$	15,000	$	619,000
North Fulton Regional Radio Authority Operations	$	675,000	$	198,449	$	873,449
Continued Service Agreements with Community Non-Profits	$	537,500	$	162,500	$	700,000
General Liability Insurance	$	1,359,863	$	163,184	$	1,523,047
COLA for City Employees	$	2,197,743	$	23,983	$	2,221,725
Health Insurance Increase	$	6,364,326	$	1,670,715	$	8,035,041
Animal Control Agreement with Fulton County	$	175,000	$	50,000	$	225,000
Debt Service for Fire Trucks	$	1,142,820	$	90,000	$	1,232,820
Increase in Jail Services	$	425,000	$	*	$	*
Public Works Subcontractor Agreements	$	5,700,000	$	(335,194)	$	5,364,806
Recreation and Parks Subcontractor Agreements	$	850,000	$	250,000	$	1,100,000
Increased Rent at Buildings 300 and 400 (7840 Roswell Road)	$	970,306	$	116,951	$	1,087,257
Continued EMS Subsidy with Enhanced Services	$	260,000	$	0	$	260,000
Total	**$**	**33,887,633**	**$**	**2,402,831**	**$**	**35,865,463**

*undetermined at this time

Sandy Springs Police Department Breakdown of Sworn Personnel

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

Position	FY 23	FY 24 Proposed
Chief	1	1
Deputy Chief	1	1
Major	2	3
Captain	4	4
Lieutenant	8	8
Sergeant	21	21
Officer	99	101
Part-time Officers	9	9
Total	**145**	**148**

Sandy Springs Fire Department

- Defibrillators
  - Cost for one - $41,000
  - 5-year lease for 10 is ~$90,000 per year
    - Current defibrillators have reached the end of service life (5-7 years)
- Cost of One Dose of Narcan (2mg): ~$40
  - Each truck houses two doses (16 total doses are housed on trucks with an additional 16 doses in reserve)
  - 65 doses are currently in inventory
    - Number fluctuates based on doses being administered on calls
- Number of Paramedics
  - 38 total Paramedics – 34 on shift and 4 at HQ

SSFD– Incidents by Station

Abernathy Arts Center Update

- Continuing discussion with ArtSS for ongoing programming
- Estimated required subsidy of $60,000
- Assessing condition of existing facilities to determine possible usage for pottery programs which will lessen need for operational subsidies
- Amount not included in budget estimates

Maintenance Costs of City Green Artificial Turf

- Estimated cost of installing artificial turf - $408,000
- Estimated cost per year to maintain current turf - $25,000
  - Maintenance, top dressing, chemical applications, aeration - $10,000
  - Replacement turf - $30,000*
  - Water, irrigation - $6,000
- Loss of rental revenue and availability to public
- Estimated cost per year to maintain artificial turf - $4,500
  - Includes annual inspection and testing, monthly grooming/sweeping, and post-event maintenance
  - Turf life expectancy is about 8 years, depending on use
  - ~8.87 years to meet ROI

Georgia Commission on the Holocaust Museum and Gallery Project Update

- Houser Walker has been meeting with GCH to continue design efforts for their area of the project
- The City contracted ConsultEcon to perform a review of the potential usages for the second floor of the project
- Next Steps
  - Present ConsultEcon's Exhibition Venue report to Council to seek guidance to move forward with project design
  - Houser Walker begins Project Design

Recreation and Parks

- Sandy Springs Middle School - Intergovernmental Agreement
  - Current IGAs for Sandy Springs Middle School expires in February 2024
  - City Staff are exploring opportunities to continue the partnership
- Recreation and Parks Programing Comparisons – 2019-2023 (YTD)
  - Number of participants

City Programming				
2019	**2020**	**2021**	**2022**	**2023 (YTD)**
3,281	902	2,059	4,669	1,387

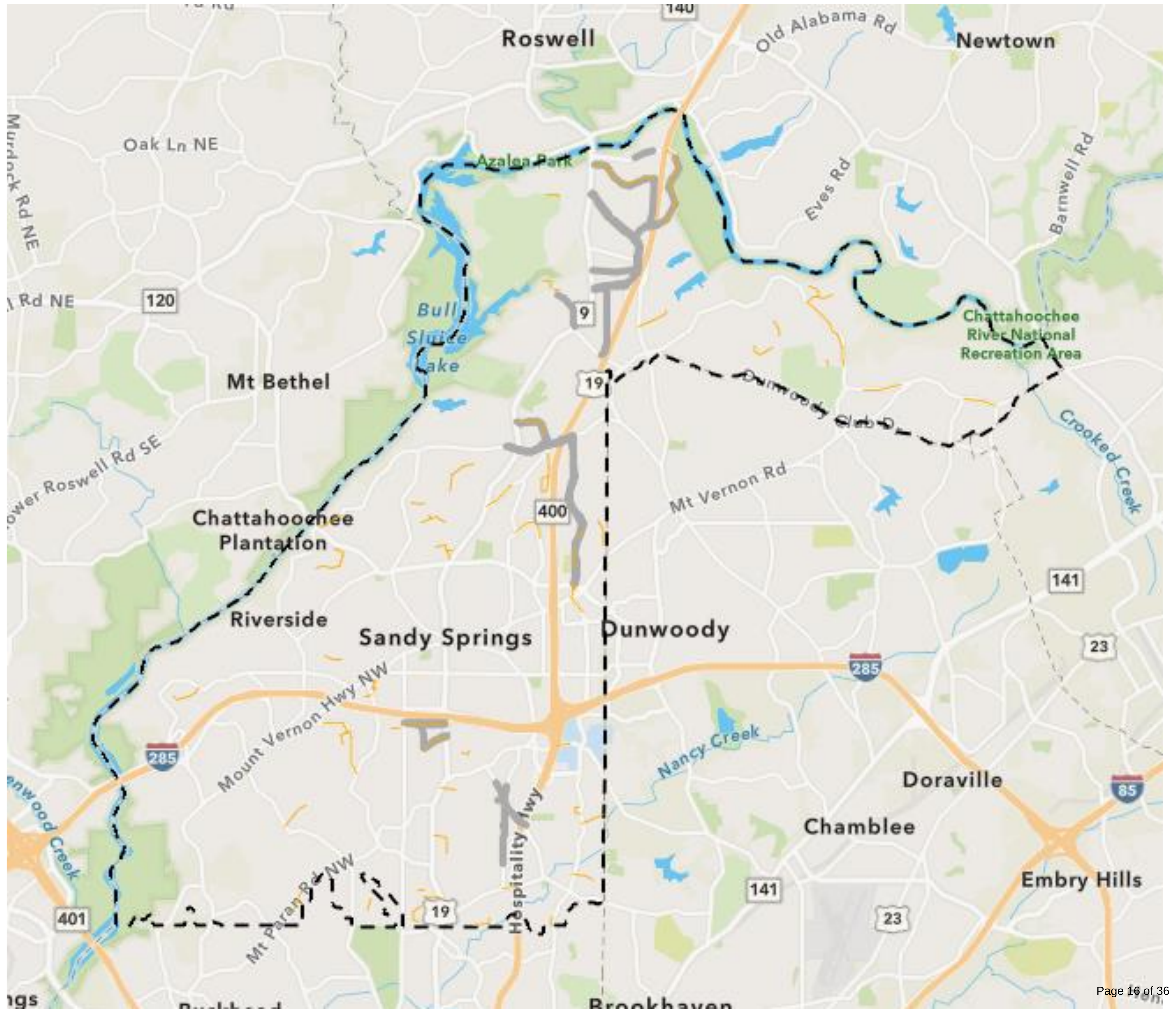
Contractor Programming				
2019	**2020**	**2021**	**2022**	**2023 (YTD)**
131,216	39,233	71,102	68,376	12,046

T-4000 – Beautification Program

- Proposed annual investment of $125,000 in right of way appearance work
- Efforts to date have included:
  - Interstate Wildflower Planting
  - Crepe Myrtle pruning on Roswell Road
  - Sidewalk and decorative retaining wall cleaning
  - Sod installation and replacement
  - Current “3 corners” enhancements at Johnson Ferry Road and Abernathy Road
  - Repairs to decorative screen walls in established streetscape areas
  - Paint/stain existing concrete strain poles

Expenditures for City Beautification Program – T-4000
Cost: $125,000

- Northside Drive Interchange to be re-planted
- 90,000 linear feet of sidewalk to be cleaned
- Strain poles on Abernathy Road to be re-painted/stained



Signature Events – Attendance Per Event

Event	2022 Estimated Attendance	2023 Projected Attendance	FY 24 Proposed Budget
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	16,000	19,200	$ 38,500
City Green Live	10,500	12,000	$ 213,000
Concerts by the Springs	4,000	4,500	$ 40,325
Sundown Social	---	2,500	$ 30,000
Food that Rocks	800	1,500	$ 5,000
Juneteenth	---	1,500	$ 10,000
Stars and Stripes	8,000	10,000	$ 77,500
Movies by Moonlight	---	3,000	$ 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
		Total	**$ 992,341**

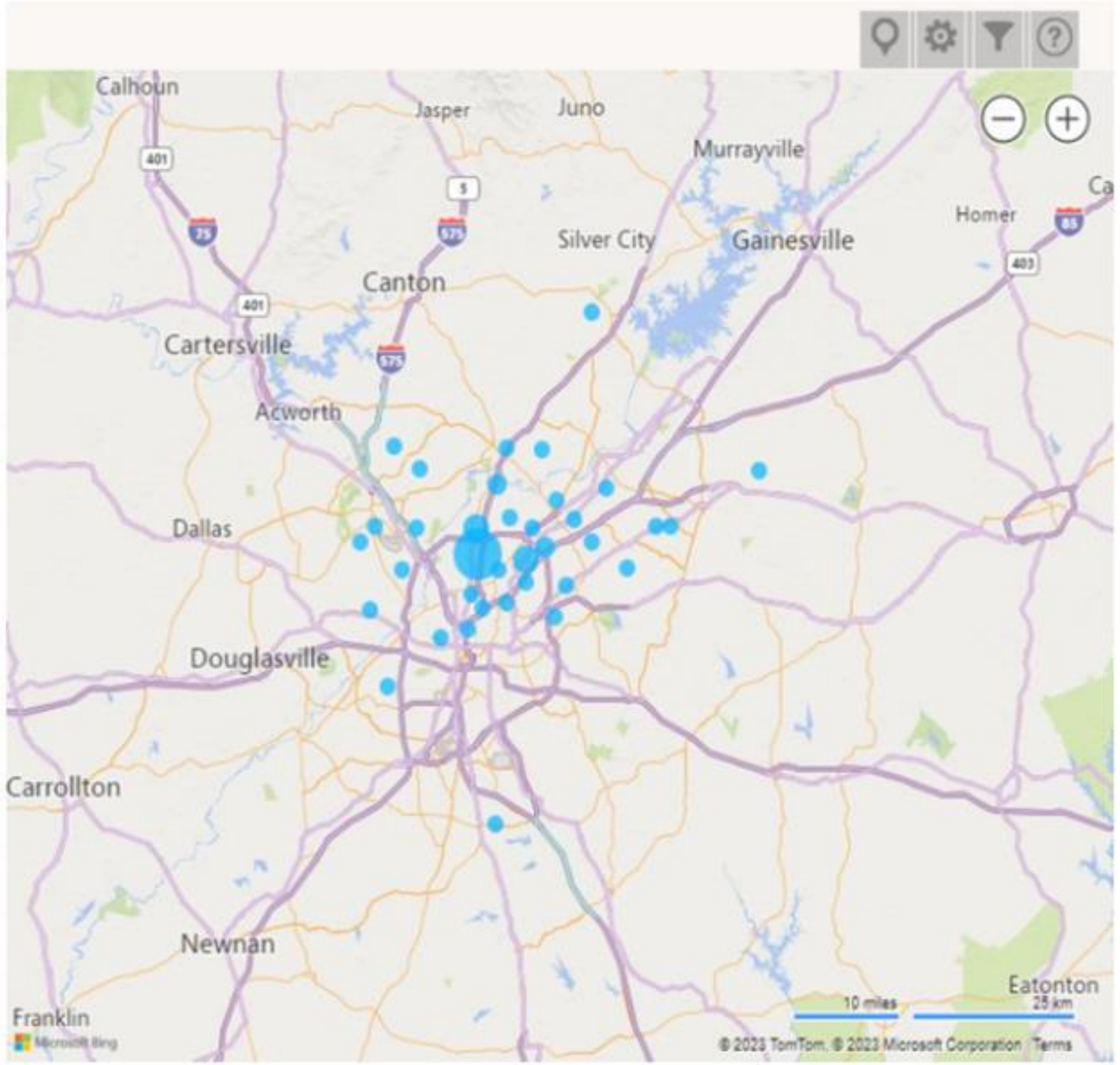
Fall Festival

- Reboot this fall – September 28 – 30, 2023
- “Blue Stone Arts and Music Festival”
- Blue Stone Road and Hilderbrand Drive
- Artists and Craftsmen
- Two stages of music, food trucks/vendors

Solidarity Sandy Springs

Shopper Service Area
October 2022 - April 2023

- Requesting $75,000 to provide food for 3,750 families
- Serving 300 families per week
  - Awarded funds will allow Solidarity to provide food for 12.5 weeks
- Solidarity supplies families with fresh produce, which has increased in cost
- Currently track by Zip Code, not limited to Sandy Springs



Waste Haulers – FY2023 Data

	Quarter 1			Quarter 2			Quarter 3		
	Customers	Recycling	Waste	Customers	Recycling	Waste	Customers	Recycling	Waste
American Disposal	38	37.4	360.4	39					
Arrow Waste	22	0	212	22		243	21.7		241
College Hunks		2.3	2		0.5	2			
Commercial Equipment Sales	5	0	108						
Cox	2600	52	826.6	788.7	11.8	76.9			
Custom Disposal	728.3	10.9	71				856	12.9	83.5
Diamond Disposal	20	0	12	20	0	12			
Pilot Waste							3	0	53
Republic	29	6.02	549.9	28	5.8	525.1	27	0	489
Seegreen Services	31.6	950	6.6	223.3	10.7	53.5			
Waste Management									
Waste Pro	7	12.4	60.7						

Keep North Fulton Beautiful

	2021					2022				
	Q1	Q2	Q3	Q4	**Total**	Q1	Q2	Q3	Q4	**Total**
Paper	111.46	171.87	126.95	110.14	**520.42**	109.14	88.90	158.48	110.53	**467.04**
Plastic	8.13	8.51	10.29	9.03	**35.96**	6	4.44	13.69	0	**24.13**
Glass	103.46	88.30	63.02	106.17	**360.95**	66.52	101.08	104.85	108.95	**381.40**
Metal	30.91	31.97	39.16	31.00	**133.03**	43.64	64.88	45.42	26.18	**180.12**
Electronics	28.70	13.29	13.23	10.68	**65.91**	6.89	0	16.74	6.98	**30.61**
Mulch/Organics	39.68	0	0	0	**39.68**	22.88	0	0	0	**22.88**
Fats, Oils, Grease	0	1.05	1.73	0	**2.78**	0	0	0	0	**0**
Home Medical Equipment	.36	.18	.18	0	**.72**	.18	.36	.36	.18	**1.08**
Textiles/Home Goods	4.93	4.81	8.22	2.47	**20.43**	5.69	7.69	7.08	3.96	**24.41**

2022 Short-Term Rentals – Apartments

- Total Listings – 203
  - 40 notices were sent to 40 different apartment complexes
  - 30 days after the notices were sent, 19 of the apartment complexes still had active listings.
    - Notice of violation issued to each apartment with listings found (134 listings in total)
  - After working with management and allowing them time to identify each unit, 88 listings had been removed, 8 citations were issued to 3 different apartment complexes, and 38 units remain unidentified.

FY 2024 Capital Budget Assumptions

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
Facilities	Veterans Park	$ 2,300,000
Communications	Outdoor Art Program	$ 50,000
Police	K9 Replacement	$ 15,000
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
Public Works	City Beautification Program	$ 125,000

FY 2024 Capital Budget Assumptions

Department	Project Description	FY 2024
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 – Studio Theatre	$ 250,000
* FY 23 Ballot Items	Total	$ 20,618,500

Assumptions do not include PCID, Tree Fund, CDBG, and Fleet

FY 2024 Capital Budget Ballot

Review of FY 2024 Capital Budget– Ballot
Estimated $5,842,536 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**

FY 2024 Citywide Capital Projects Scoring

Mayor Paul	Paulson	Kelley	Mular	Reichel	DeJulio	Bauman	Project Description
5	9	1	4	8	9	7	Abernathy Greenway Enhancement
6	2	9	8	5	7	10	Bridge Enhancement Design
1	11	8	6	7	11	9	City Trail Design (Segments 1E-F and 2C)
7	1	6	5	10	2	5	Flood Mitigation and Resilience Plan
8	8	11	11	11	6	11	Heritage Band Shell
9	5	3	1	2	4	1	Lake Forrest Drive - Allen Road Intersection Improvement
3	6	4	2	3	8	2	Long Island Drive at Mt. Vernon Highway Intersection Improvement
4	3	7	7	1	3	6	Morgan Falls Athletic Complex Improvements
10	4	2	3	6	5	4	Morgan Falls Pedestrian Lighting
11	7	5	9	9	1	3	Roswell Road - Windsor Parkway Right Turn Lane
2	10	10	10	4	10	8	Trail Segment 2E Partial Construction

Recommended FY 2024 Citywide Capital Projects

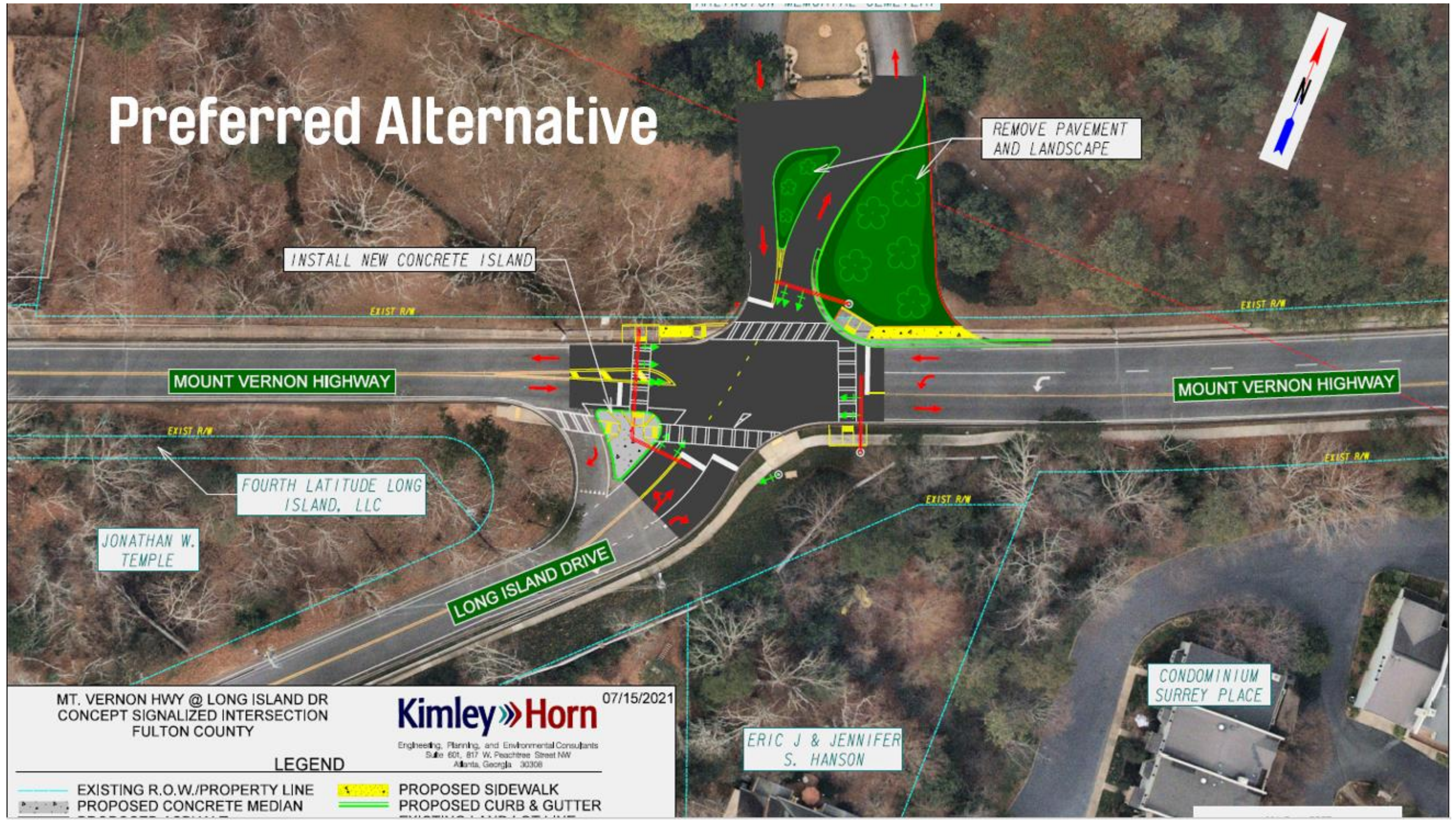
Score	Priority	Project Description	Est. Allocation	FY 2024
3.57	1	Lake Forrest Drive - Allen Road Intersection Improvement	$ 1,200,000	$ 1,200,000
4	2	Long Island Drive at Mt. Vernon Highway Intersection Improvement	$ 800,000	$ 800,000
4.43	3	Morgan Falls Athletic Complex Improvements	$ 1,500,000	$ 1,500,000
4.86	4	Morgan Falls Pedestrian Lighting	$ 816,000	$ 816,000
5.14	5	Flood Mitigation and Resilience Plan	$ 200,000	$ 200,000
6.14	6	Abernathy Greenway Enhancement	$ 1,326,536	$ 2,000,000
6.43	7	Roswell Road - Windsor Parkway Right Turn Lane	$	$ 800,000
6.71	8	Bridge Enhancement Design	$	$ 350,000
7.57	9	City Trail Design (Segments 1E-F and 2C)	$	$ 800,000
7.71	10	Trail Segment 2E Partial Construction	$	$ 2,000,000
9.43	11	Heritage Band Shell	$	$ 2,000,000
		Total	**$ 5,842,536**	**$ 12,466,000**

Lake Forrest Drive – Allen Road Intersection Improvement
Cost: $1,200,000

- 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	$800,000
Design	$150,000
Right of Way	$50,000
Construction, Utilities	$500,000
Contingency	$100,000

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

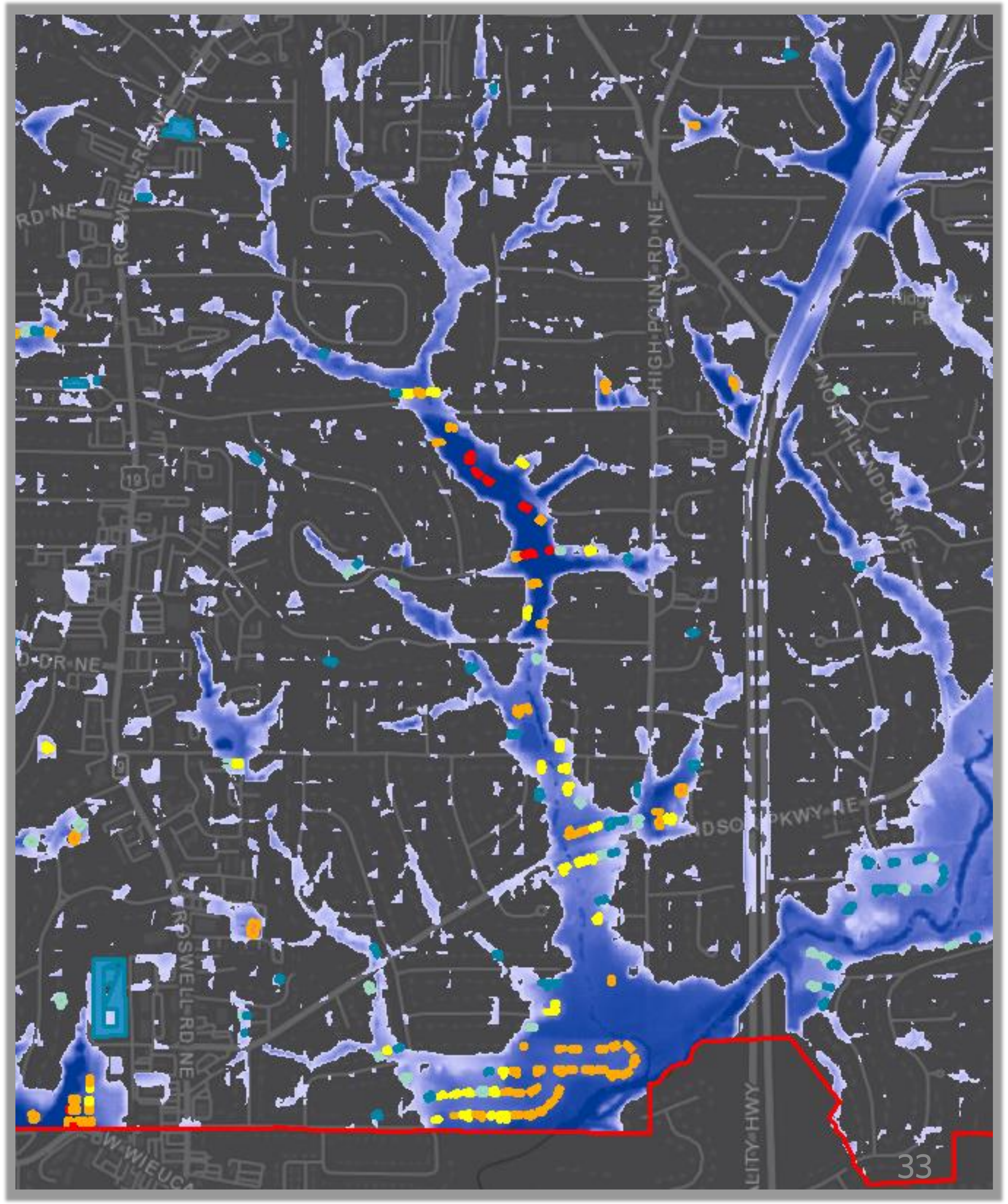
Morgan Falls Road Pedestrian Lighting Project
Cost: $816,000

- 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)

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



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.

Questions