

Work Session of the Sandy Springs City Council was held on May 2, 2023, at 2:00 PM, Mayor Rusty Paul presiding.

I. FY 2024 Budget Workshop 1

Mayor Rusty Paul called the meeting to order at 2:00 p.m.

A. 2023-119 Budget Workshop 1

Eden Freeman, City Manager discussed the FY2023 Budget Calendar, and the Priority Based Budgeting and Capital Improvement Project Budgeting models. The City's process is to establish priorities early, and focus the budget around those priorities. FY2024 Operating Budget Assumptions include:

FY 2024 Operating Budget Assumptions

Funding to PFA for Principal & Interest on Bonds	\$	12,623,318
GGS 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

Councilmember Andy Bauman asked is the breakdown of principal and interest on the PFA bonds available?

City Manager Freeman replied said yes.

Toni Carlisle, Chief Financial Officer, replied total amount budgeted for the FY2024 principal is \$7,510,000 and the interest portion is \$5,113,318 totaling \$12,623,318.

Councilmember John Paulson asked what did we pay last year for North Fulton Regional Radio System Authority operations (NFRRSA)?

Eden Freeman, City Manager said \$624,000 may have been paid last year. The additional money they are asking for this year is to purchase the new dispatch console and repeaters. (

Councilmember Paulson asked is it about \$300,000 more this year?

Eden Freeman, City Manager said yes and next year.

Councilmember Tibby DeJulio asked is \$1,200,000 required?

City Manager Freeman said that is our share in 2027 if we were not paying the extra \$324,000.

Councilmember DeJulio asked what is the total cost?

City Manager Freeman said this information will be provided.

Councilmember Paulson asked is it split among four cities?

City Manager Freeman said yes.

Councilmember Paulson asked does it cost about \$4,000,000 for upgrades?

City Manager Freeman said this information will be provided.

Councilmember Jody Reichel asked are you referring to an increase in jail services and rent?

City Manager Freeman said she will be once the number is available.

Councilmember DeJulio asked is it the City of Atlanta or Fulton County that is under attack?

City Manager Freeman said Fulton County.

Councilmember DeJulio asked do we use their services?

City Manager Freeman said not for City ordinance violations or misdemeanor charges but felonies or post adjudication before going to the state facility.

Councilmember Bauman asked are some numbers fixed and some increased?

City Manager Freeman said correct. The animal control agreement for example may be the total number.

Councilmember Reichel asked is there any funding for jail services now?

City Manager Freeman said no.

Councilmember Reichel asked should we put anything there? Is rent part of the budget?

City Manager Freeman said it is in our base budget and will provide the information.

Councilmember Bauman said there is not a lot to discern from the chart other than each individual item and the totals are meaningless. We want to know what the increases are over prior years. For example, the number for PFA next year is \$12,000,000. On the other hand, is cost of living adjustment (COLA) the increase for City employees?

City Manager Freeman said yes, the COLA represents a 6% increase for employees. We will have line-item details on the 23rd.

Councilmember DeJulio asked will the numbers for the increase in jail services be available?

City Manager Freeman said yes.

City Manager Freeman said the reason for showing it this way is because these are an operating assumption out of the City's General Fund. The total amount is to go towards these, but we will tease out the base and additional for the next meeting.

Sandy Springs Police Department (SSPD)

Ken DeSimone, Sandy Springs Police Department, Chief, reviewed the department's performance. There was a decline in violent crime in 2022 of 22%. There was also a small decline in property crime of 2% and crashes of 1%. Traffic citations decreased slightly with a over 20,000 written. Calls for service decreased 14.25% because of the alarm ordinance approved by Council. SWAT call outs decreased to 8 compared with 18 in 2021. The quick response force deployments for 2021 and 2022 were zero but will go up this year. There were over a quarter of a million dollars seized by Sandy Springs Narcotics. Traffic fatalities are down from 2021 and averaging one per month. There are two Traffic Response Vehicles (TRV) to cover morning and evening.

Mayor Paul stated there have been several potholes on I-285, causing a lot of flat tires.

Police Chief DeSimone said potholes and construction debris does cause many flat tires. We go through a lot of tires and just on my vehicle, four were replaced last year.

Councilmember Paulson asked why did self-initiated calls double over 2021 to 2022?

Police Chief DeSimone said we introduced a second TRV. Self-initiated means no one called it in. The truck sees and issue and addresses it.

Councilmember DeJulio asked does the City charge people on these traffic responses? Not even for gasoline?

Police Chief DeSimone said no. We may wish to as the cost for gasoline goes up but, this process gets the vehicles off the road quickly.

Police Chief DeSimone reviewed FY2024 requested enhancements and capital requests.

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

Mayor Paul asked what is Live911?

Police Chief DeSimone said Live911 is a system that allows the City to use geo-fencing to identify the caller's location. The officer can hear the dispatcher talking to the person calling into 911 and can

respond before dispatcher puts it into the system. The City of Brookhaven has it and their server at ChatComm. They have beta-tested it and the officers like it. It allows a few more minutes of situational awareness before an officer gets to a call.

Councilmember Paulson stated construction regarding I-285/SR 400 should come to an end soon. Do you anticipate these trends will continue?

Police Chief DeSimone said there will always be traffic, but it depends at what speed. The weekends are when we have more serious wrecks because people are driving faster. During week, we have more wrecks, but people are driving slower. The City of Sandy springs has one of the 10 busiest intersections in America, at I-285/SR 400. GDOT estimates every 24 hours a half million vehicles pass through that intersection.

Councilmember Bauman asked with jail costs, do we house anyone that is set to appear in Fulton County or is it our courts?

Police Chief DeSimone said we are only housing those that appear in the City's court.

Councilmember Reichel asked can people pay for their violations online?

Cheston Roney, Court Administrator/Clerk of Municipal Court said they can pay some citations online, but others do have to appear in court.

Councilmember DeJulio asked how many sworn officers do we have?

Police Chief DeSimone said 147. We are down 8 full-time sworn officers. Six months ago, we were down 1.

Mayor Paul said a challenge is corporations are hiring our officers to go into corporate security.

Police Chief DeSimone said we try to keep those officers in a reserve capacity. There are three types: fulltime, parttime, and reserve, who do not get paid but are required to do a minimum of 10 hours volunteer each month.

Councilmember Melody Kelley asked when will the headquarters be done?

Police Chief DeSimone said in the third quarter of 2024.

Councilmember Kelley asked will it impact the operating budget significantly?

Police Chief DeSimone said no. It will reduce the \$40k/month rent we are paying for the current location.

Mayor Paul said currently we are paying the debt service on the bonds and rent.

Councilmember Kelley asked how are we the supply chain issues?

Dave Wells, Director of Facilities/Capital Construction and Building Operations, said we are in good shape and will continue to find out information.

Councilmember Kelley asked what about your own capital needs?

Police Chief DeSimone said we are good on what we asked for but are having difficulty sourcing vehicles. There is a long lead time on police vehicles and for that equipment to be installed into the vehicles.

Councilmember DeJulio asked how long has it taken per car? Are we short vehicles now or are they getting older?

Police Chief DeSimone said months and the department's vehicle fleet is getting older.

Mayor Paul said there is still delay on getting supplies needed for repairs. This is happening everywhere in motor vehicle areas.

Councilmember Kelley asked how the upgrade in CSI technology has been?

Police Chief DeSimone said it is going well. We have strong partnerships with the Secret Service and others, through federal grants to help purchase the CSI equipment. They invited me to go to a fully funded and difficult to get into course in Washington, D.C. This is because of the good working relationship we have with this agency and others.

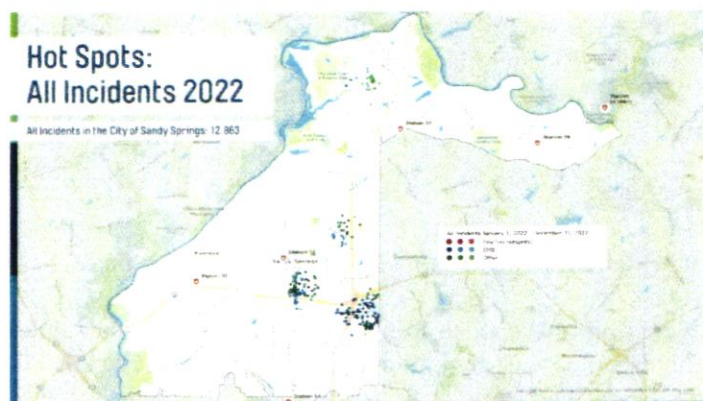
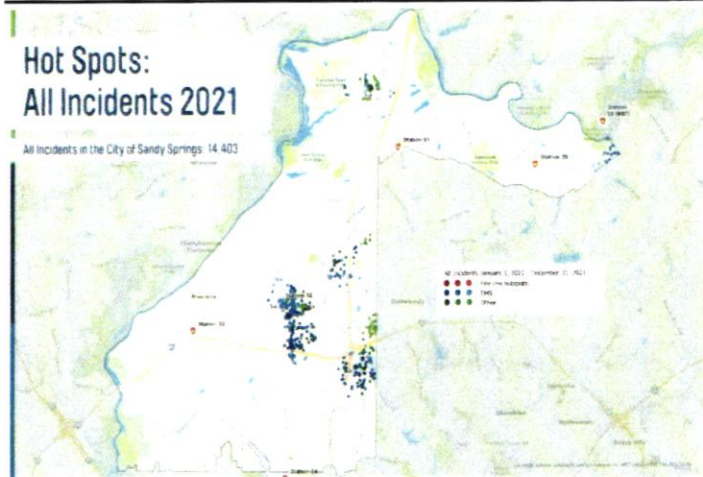
Sandy Springs Fire and Rescue Department (SSFR)

Keith Sanders, Sandy Springs Fire and Rescue, Chief, reviewed the department's performance.

For the 2022 call volume, there has been a reduction of response to non-emergency EMS calls due to Basic Life Support (BLS) response by the ambulance service handling those non-emergency calls. The total customer service response time data comes from ChatComm or 911 center and, it is the time the call comes in to the time the apparatus arrives on the scene of emergency calls. For station response in 2022, station 54 inside the City of Atlanta, there are at least 10 to 15 to 1 call in Atlanta than we do in Sandy Springs. There are a significant number of wrecks on the I-285/SR400 lanes that require engines to travel from station 53 and 52 and those type of calls impact our responsibilities.

In 2022, there were 94 total incidences in the City of Sandy Springs where someone was not breathing. Of those, 19 were cardiac arrest and 6 lives were saved. This is a good number. We are seeing a positive change with the number of people we can train in CPR. Though COVID stopped classes, we are picking this back up in our Community Outreach Program.

Our call volume citywide was broken down into heat maps.



FY2024 requested enhancements and capital requests include:

Fiscal Year 2024			
Requested Enhancements		Capital Requests	
• Supplies for Heating and Cooling Centers	\$18,000	• Fire Equipment Replacement	\$102,500
• Replacing ToughBooks with iPads	\$16,500	• (3) LUCAS Devices	\$65,000
• VFIS Insurance	\$70,000	• Turnout Gear	\$135,000
• Additional Defibrillators	\$90,000	• Fire Station 4 Kitchen Renovation	\$80,000
• Subscription Services for DTN Alerting (weather)	\$2,500	• AirPak SCBA Decon Washers • (Stations 1, 3, 4)	\$90,000
• Increase Staffing		• Generator for Mobile Centers (EMA)	\$60,000
• (2) Firefighter II Paramedic			
• (1) Fire Inspector			
Position	FY 2022	FY 2023	FY 2024 Proposed
Full-time	117	117	121
Part-time	5	5	4
Total	122	122	125

Councilmember Reichel asked how many fire inspectors and paramedics are there?

Fire and Rescue Chief Sanders said there is at least one paramedic on every apparatus. Will provide the total at a future meeting. In the Fire Marshall's Office, there are currently seven.

Councilmember Reichel asked what is the difference between an ambulance and paramedic call?

Fire and Rescue Chief Sanders said there are times when the trucks arrive to a scene before ambulance, and immediate assistance is needed. Paramedics can use some methods and interventions that regular EMT cannot. Basically, everything a nurse can do, the paramedics can do, operating under the department's medical directors' protocols.

Councilmember Melissa Mular asked how many defibrillators does \$90,000 buy? How many are in stock?

Fire and Rescue Chief Sanders said we have one on every apparatus. How many defibrillators can be shared at a later time.

Councilmember Kelley what is the impact of the new fire station in progress?

Fire and Rescue Chief Sanders said the expectation is a significant decrease in our response times.

Councilmember Kelley asked if the average response time includes EMS?

Fire and Rescue Chief Sanders said yes.

Councilmember Kelley asked how much is spent on Narcan?

Fire and Rescue Chief Sanders said he will provide that information.

Operating Departments.

Information Technology

Requested Enhancements

- Cyberattack executive tabletop training
- Increase staffing
 - (1) Network Administrator
 - (2) GIS Analyst

Capital Requests

- Workstation replacements and upgrades
- Infrastructure hardware replacement

Councilmember DeJulio asked what does the City do with the old equipment?

Jonathan Crowe, Information Technology Director, said we typically surplus them. The Department will keep typically keep equipment if they are under warranty, averaging 5 to 7 years.

Human Resources

Requested Enhancements

- Project management training
- ADP data feed for benefits provider

Facilities

Requested Enhancements

- Parking deck improvements
- Hardscape repairs – City Springs
- Machinery and equipment
- Williams Payne house site improvements

Capital Requests

- City Springs II (Demo and Prep)
- City Green artificial turf installation
- Trowbridge/Police Department vehicle storage
- Facility condition assessment – required facilities maintenance
- Heritage lawn stream buffer remediation and park renovation design
- Heritage/Georgia Commission on the Holocaust
(Partial funding – additional funding planned in FY 2025)

Councilmember Mular asked what are some examples of the Payne House improvements?

Dave Wells, Director of Facilities/Capital Construction and Building Operations, said this includes restrooms, kitchen, ceiling beam, and the downstairs area.

Councilmember Mular asked is the Abernathy Art Center being addressed as well?

City Manager Freeman said there are discussions with Art Sandy Springs (ArtSS) about this and it is not a current budget item. It will be brought to Council at another time.

Councilmember Mular asked does the City's plans include incremental improvements rather than everything at once? It can be more cost effective when done incrementally.

City Manager Freeman said the Facility Condition Assessment identified \$1,200,000 in projects in FY 2024 but, staff evaluated the needs and reduced the amount to \$354,000 for FY 2024. Many of our improvements are incremental and cost effective.

Councilmember DeJulio asked has the City considered putting a kitchen in Lost Corner? That may increase the rentability and usability. It is a great facility.

City Manager Freeman said originally, we had to value engineer it out. We can review it as an option and provide a cost.

Councilmember Reichel asked when will there be an update on the \$2,000,000 request for Georgia Holocaust Commission (GCH)?

City Manager Freeman said there will be a report from a consultant within the next three weeks, and before the vote on the final budget.

Councilmember Paulson there was a terrible structure in the proposed in the original Heritage Lawn Stream Bugger Remediation and Park Renovation Design. Is this based off the same plan?

City Manager Freeman said this contemplates a new design.

Mayor Paul said because of the water, the lawn is unusable. We are trying to get the stream channeled to look like a spring and make the lawn usable.

Councilmember Paulson said a few years ago, the facilities conditioning assessment was completed. I do not believe all our facilities cost \$354,000 per year.

Director of Facilities/Capital Construction and Building Operations Wells said the proposed \$354,000 did come from that assessment. For the items that were proposed for maintenance in this year, the team reviewed each of the facilities to revisit the maintenance.

Councilmember Kelley asked why is Veterans Park not included, and what about the tennis center and Hammond Park?

City Manager Freeman said with the exception for the art, savings have been identified and can be fully funded in FY 2023. Hammond Park and the Tennis Center are under Recreation and Parks and capital dollars have not been set aside for Hammond Park yet.

Councilmember Bauman asked will we still pay as you go for repairs and replacements and not create any sinking funds?

City Manager Freeman said we are on a pay as you go for these items. There is still the Fleet Fund.

Councilmember Bauman said we should be reminded and mindful of what is coming forward in the next two to three years to plan. If this goes from \$350,000 to \$2,500,000 on anticipated items, we need to plan for it.

Councilmember Paulson said I thought we decided to build a sinking fund to not be hit with large expenses.

City Manager Freeman said no. We currently have the General Fund, Fleet Fund, and Stormwater Fund. We are still utilizing the five-year CIP.

Councilmember Bauman said pay as you go is great but can become egregious. I think the discussion was we are not there yet. Maybe when our debt swindles down it will match the timing. We never adopted the five-year CIP. I may be loath to adopt it and want more line items.

City Manager Freeman said I would not want Council to adopt out years because it takes flexibility away.

Councilmember Bauman stated we have over \$3,000,000 remaining for the GCH and are playing bank if adding to that.

Councilmember Bauman asked is the plan to get the Payne House reopened?

City Manager Freeman said yes, the lower level. If the upper floor needs to be used, additional work would have to be done.

Councilmember Bauman said we have not discussed the Payne House since Heritage went out. I am worried we are putting the cart ahead of the horse. We need to discuss the building and the campus that plays into all the things that we are doing. Now that we are getting proposals from developers, I would be hard pressed to make any real decisions.

City Manager Freeman said the roof had to be replaced this fiscal year, but we will bring back the discussion to a future Council meeting.

Communications

Requested Enhancements

- Training
- Camera Equipment
- Backup Web Services

Capital Requests

- Continuation of Outdoor Art Program

Councilmember Kelley asked is the \$50,000 for the Outdoor Art Program an increase?

City Manager Freeman said no. It is for the continuation.

Mayor Paul said one purpose is to bring in the art that is out now. Once buying decisions have been made, a stipend is paid from that to the artist for the exhibit.

Councilmember Kelley said in the most recent unaudited financials the Outdoor Art Program item has a different number. Is this a different program than the one we are discussing for \$50,000?

City Manager Freeman said no. We may have expended money out of it for the year for stipends or, we may have had money that was continued because of the capital appropriation. We will review that information.

Councilmember Bauman asked did we spent money on a Veterans Park exercise?

City Manager Freeman said no.

Michael Hietter, Budget Manager, said we bought more art pieces but will set our limit at \$50,000 and choose what to buy. COVID caused delays. We are putting \$50,000 in a year and trying to keep the program within a year. Sometimes the decision for art pieces is made later and money carries forward and, you may think you have more money than you do. This is how the capital fund works. This distorts what you are trying to purchase in that year.

Councilmember DeJulio asked is it a rolling budget?

City Manager Freeman said yes, it is a rolling fund.

Mayor Paul said there may be money there that is obligated but has not been spent.

Public Works

Eden Freeman, City Manager, reviewed FY 2024 priorities which includes:

Requested Enhancements

- 811 Integration
- Equipment Upgrade

Capital Requests

- City Beautification Program
- High Point Pedestrian Crossing
- Pavement Management Program
- Stormwater Repair and Maintenance
- Traffic Management Center Fiber Program
- Roswell Road-MARTA Access to Transit Streetscape
- Roswell Road at Lake Placid Intersection Improvements (Mast Arms and Signals)
- Guardrail Replacement Program
- Intersection and Operational Improvements
- Stormwater Capital Improvements
- Traffic Calming
- Traffic Management Program
- Peachtree Dunwoody Multimodal Study
- Internally Illuminated Street Name Sign Rehab Program

Councilmember Paulson asked did these requests come from the long list of capital projects?

City Manager Freeman said yes.

Councilmember Kelley asked why is the Guardrail Replacement Program \$50,000?

City Manager Freeman said it is Capital Fund and continues year after year. The City did not spend the full \$550,000 and are only appropriating what can be reasonably spent during the next fiscal year.

Councilmember DeJulio asked does the City utilize a service from a company that evaluates guardrails on accidents, insurance companies, and cost to replace them?

City Manager Freeman said we have a meeting in two weeks with a consultant. It is challenging to identify who damages a guardrail, as police are not often contacted.

Councilmember DeJulio asked is the back and forth handled by those companies and the City receives some proceeds?

City Manager Freeman said they get a percentage. The City receives the difference between their fee and what they recover.

Councilmember Mular said some grants require City contribution. How do we budget for those outstanding placeholders?

City Manager Freeman said we try to put that in as matching fund, under General Admin. We do not budget until we hear about the award. Once awarded, the funds will shift to Capital Funds.

Councilmember Kelley asked what type of expenditures go into the City Beautification Program?

City Manager Freeman said an example is the work that is happening at Abernathy and Johnson Ferry , as well as on Brandon Mil, where we are replacing the sidewalk and putting in landscaping. We are doing a similar project at Glenridge and Roswell Road.

Councilmember Kelley asked is there a master plan?

City Manager Freeman said yes. We can provide the information to Council.

Recreation and Parks

Eden Freeman, City Manager, reviewed the department's FY 2022 performance and reviewed FY 2024 priorities.

Councilmember Reichel asked if a program has a poor response would it be dropped the following year?

Michael Perry, Director of Recreation and Parks, said we evaluate the program for factors if it is not successful. If we are confident, we will try again, especially if it is a business contract program where we are partnering with another provider. If the numbers are not there, we will not operate.

Councilmember Paulson asked if the Friends of Lost Corner Fairy House was a success? There must be some criteria to keep the programs alive.

Director of Recreation and Parks Perry said some programs are by the providers. Lost Corners did that and not certain what events took place.

City Manager Freeman said it is our program.

Councilmember Reichel asked will the Parent Night Out be done again?

City Manager Freeman said we will review. This may not have been marketed broadly.

Requested Enhancements

- Park cameras
- Supplies for new programs
- Increase in contractual services

Capital Requests

- Crooked Creek Park trail improvements
- Morgan Falls Dog Park improvements design

Councilmember Bauman asked where does the City draw the line between Crooked Creek Park Trail Improvements, for example, and an item that may be on the ballot?

City Manager Freeman said Crooked Creek was a valid item last year and is why it remains.

Councilmember Bauman asked what about the Morgan Falls Dog Park improvements?

City Manager Freeman said staff assessed this to be in bad condition and we need to have a plan to fix it.

Councilmember Bauman asked is the dog park being used?

City Manager Freeman said yes. It will be used even more once the trail segment there opens.

Councilmember Paulson asked what is the status of the park service collaborations on the Crooked Creek Park Trail? I do not want to pay a penny for their time to watch us do our work on their property at our expense.

Director of Recreation and Parks Perry said we met few weeks ago. There is something with National Park Service where to recoup money for staff time they will start charging some non-profits or peripheral partners. I have been assured that this project before discussions took place parkwide throughout the country, that we are a bit grandfathered. We are working around it as best as we can. There is \$75,000 that could be used for decking across areas that are wet. That will probably be half of what we need. We are working with them to provide some stamp drawings as quickly as we can. The conversation was if you do not want us doing this work, we do not have to.

Councilmember Reichel asked is it \$80,000 for a design on the Morgan Falls Dog Park?

Director of Recreation and Parks Perry said yes. We started some conceptual design because we have some money to do preliminary work. For surveying, getting it to a point for preliminary design and construction documents we want to engage the public and this will cost money. We will present it to Mayor and Council before the design is finalized and will return with an estimate.

Councilmember DeJulio stated people in the community are saying the dog park is horrible.

Mayor Paul stated it is a very environmentally sensitive area there.

Councilmember Kelley asked are there any changes to the intergovernmental agreements (IGA) with schools, particularly Sandy Springs Middle School.

Director of Recreation and Parks Perry said the Sandy Springs Middle School IGA was a 5-year IGA compared with others that were 10. They did not know if renovating the North Springs High School would have impacted their sports field for example and is why we were only allowed a 5-year agreement. With that IGA, some capital improvements were made. We review what we would be spending with them for the year and throughout the agreement and use those dollars on their site.

Councilmember Kelley asked why did the Hammond Park facility not make the list? How is basic

maintenance like pest control for example.

Director of Recreation and Parks Perry said we are in the middle of this master plan and will return to Council with some ideas and to ask for direction. Facilities manages the budget for maintenance and pest control of the Hammond Park.

Community Development

Ginger Sottile, Director of Community Development, reviewed the department's FY 2022 performance and reviewed FY 2024 priorities.

Councilmember Paulson asked why were the number of code enforcement resolutions so much greater in 2022 than 2021?

Director of Community Development Sottile said we tried to ensure that dangling cases from the past were closed. Many officers did not have the time formally close them.

Councilmember DeJulio asked do you go into every apartment when inspecting an entire complex?

Director of Community Development Sottile said we coordinate with management before knocking and going.

Councilmember Mular asked is the amortization language for automated uses or just gas stations? Was the low number in 2021 due to COVID?

Director of Community Development Sottile said it is for all automated uses, and yes, that is accurate.

Councilmember Mular asked for short-term rentals does the City go in all the units in the building or on the floor?

Director of Community Development Sottile said our software often captures units in a complex, but we cannot identify a specific unit. We work with management to determine which apartment it is. Sometimes we must look at all.

Councilmember Mular asked are people calling to complain or is the software identifying potential concerns?

Director of Community Development Sottile said it may be a combination.

Councilmember Reichel asked does apartment rules allow for short term-rentals?

Director of Community Development Sottile said yes but permission from management is needed and they must register with the City.

Councilmember Reichel asked how much many apartment complexes do not have permission?

Director of Community Development Sottile said that information can be provided.

Councilmember Reichel asked are we reviewing the advertisements?

Director of Community Development Sottile said yes.

Councilmember Paulson asked do you keep track of short-term rentals popping up in Sandy Springs using software such as Vrbo (Vacation Rentals By Owner)?

Director of Community Development Sottile said we subscribe to a service that keeps track and can go to the website any day and review the numbers. We keep a separate list for those who should not be advertising and track compliance. We send letters and if the application or advertising is withdrawn, we no longer pursue. If they are ignoring us after 30 days, an officer is sent to investigate, and a citation may be issued.

Councilmember Paulson asked do you expect there will be an increase in short-term rental inspections this year?

Director of Community Development Sottile it depends on the number of complaints from apartment complexes with a higher incidence of advertisers we catch in our compliance system.

Councilmember DeJulio asked are short-term rentals mostly houses?

Director of Community Development Sottile said usually, and hotels also advertise in Vrbo.

Performing Arts Center

Eden Freeman, City Manager, reviewed the department's 2022 performance and reviewed FY 2024 priorities.

Councilmember Paulson asked can totals for the numbers be placed?

City Manager Freeman said we can do that.

Mayor Paul said it is monumental that the current management team has been able to bring the performing arts center to a break-even point. We did not anticipate that based on what consultants advised. This is a tribute to the new management of this facility. Tickets are selling and the right kind of performances are there and a phenomenal job overall. I do not know of any other facility that could say what we are able to say today.

Requested enhancements

- Customer relationship management software
- Additional signature event costs
- Upgrade projectors in meeting spaces and other equipment for rentals
- Refinish hardwood floors – Studio Theatre
- Ice skating rink operations and marketing
- Increase in staff
 - (1) Facilities Manager

Capital requests

- Video board (CityBar)

Councilmember DeJulio asked have potential sponsors been identified?

City Manager Freeman said there is a list to be contacted.

Mayor Paul recalled there were sponsors during the first City Springs Live and one person brought them in. The City needs a full-time Development Director with a sales background to create relationships. We need to address this and make it a priority.

City Manager Freeman said the position would be for an overall City Development Director working not only for Performing Arts but, also Veterans Park and our registered Sandy Springs Police Department Qualified Law Enforcement Foundation. The foundation has received donations from state taxes and funds can offset general fund needs.

Councilmember Paulson asked does this require someone create a plan outlining the goals and more? There is a lot of benefit to organizing this.

City Manager Freeman said yes.

Mayor Paul said getting entities to provide resources to a tax collecting organization is tough, but the City has assets. The naming capability we have on Facilities, sponsorships, and the number of people we are bringing the campus has value. With the right team, revenue can be put back into City operations for more success.

Councilmember Bauman asked will there be a detailed skating rink plan?

City Manager Freeman said the projected revenue is \$164,000 for people coming to skate. We would like to move the skating rink in front of the stage. In the long term we would like the rink seasonally on the serpentine area to better activate City Bar and tie it into Byers and Studio Theatre programming.

Councilmember Bauman said the Sparkle Sandy Springs parade is a fantastic event, but we should have an opportunity to review the cost. Comparable events are a third of the cost and twice the people.

City Manager Freeman we have plans in place to be discussed and will reduce the amount.

Councilmember Mular asked if capital requests for video boards are in both the City Bar and Studio Theatre?

City Manager Freeman said we are taking the functional panels out of City Bar and placing them on the same board in Studio Theatre. We want one large screen in City Bar.

Councilmember Mular are upgrades to City Bar still happening? I am excited to hear we are getting the Salesforce software. This has many capabilities that can be used elsewhere.

City Manager Freeman said there is a hold on this for more discussions. A consultant will provide a recommendation and Council will be notified.

Councilmember Mular asked is skate rental part of the plan?

City Manager Freeman said yes. There will be a booth to rent items.

Councilmember Reichel said it great we are in break-even. When will we see revenue?

City Manager Freeman said this a line item on May 23rd. We want to give the most current information, and this gives the opportunity to get April's numbers in. This budget scenario and revenue is through the end of March. For FY 2023 we are not providing subsidy from the general fund to the Performing Arts Center. For FY 2024 were are also not providing subsidy but utilizing some of their fund balance.

Personnel

Eden Freeman, City Manager, reviewed the breakdown of personnel by department for FY 2023 and FY 2024.

Councilmember Mular asked should there be an incremental number for Community Development with the FY 2024 number at 45 compared with FY 2023 at 44?

City Manager Freeman said 45 is correct because mid-year was already added.

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

Mayor Paul stated with Sandy Springs Movies by Moonlight leadership voluntarily said they did not want to do this anymore, so the program was moved to an in-house production.

Councilmember Kelley asked is that event still \$15,000 shown on the list?

City Manager Freeman said yes.

Councilmember Tibby DeJulio said Solidarity Sandy Springs does receive a direct allocation from City, but they provide food to an astronomical number of poor people in Sandy Springs. Why are we not supporting an organization like this?

City Manager Freeman said one concern we have is tracking of the clients served and we need to see how the funds are being utilized. We can have another conversation with Solidarity to learn who is tracking their services.

Councilmember Reichel asked where does the \$95,000 allocated to Keep Sandy Spring Beautiful-Recycling go? Recently there have been many complaints about our recycling center.

Assistant City Manager Smith said generally the market for recyclables is nothing and Keep North Fulton Beautiful is operating on a limited budget. Executive Director Kathy Reed is leaving and she has

been the glue for the recycling center. They are trying to figure their next steps. The City has added additional funding to help them retain staff. The City gives them \$50,000 per year for capital improvements but that facility is old, and money goes quickly. We have applied for a grant to hopefully make some major site improvements. It is not a great site for recycling, but it is the only site that we have.

Mayor Paul said it is heavily utilized but has been a mess. There are very few items that have market value and what they collect is often zero or less. Tragically items end up at the landfill. They do not get revenue, which is why we must subsidize them. It is the law for the City to have a recycling program.

Councilmember Bauman said it would be good to have data of what does not go to a landfill and then the community will be informed of the service provided. Taxpayers should know how much intake is towards the program. There is an overflow of the container every week.

Assistant City Manager Smith said the data from 2020 says 514,000 pounds of materials were recycled. From that, 7,000 pounds of trash was collected.

Councilmember Reichel asked what other cities use the recycling center?

Mayor Paul said there is no screening for residents.

Assistant City Manager Smith said there are some items where an ID is needed but it depends on the availability of staff.

Councilmember Bauman said it is not just recycling and may be a safe disposal related to paint and other material. That is a valuable function as well. The question how much goes into recycling versus landfill.

Assistant City Manager Smith said Executive Director Reed has worked hard to find people to take recyclable goods.

Councilmember Kelley asked if the Community Assistance Center provides a report?

Assistant City Manager Smith said yes.

Councilmember Bauman said someone from Community Assistance Center should speak during an upcoming Council Work Session Meeting as has been done in past years.

FY 2024 Capital Budget Assumptions Fleet Fund

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

Councilmember Paulson asked is the \$2,300,000 roughly the annual budget.

City Manager Freeman said yes.

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
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
Assumptions do not include AGO, Tree Fund, CDBG, and Blue		\$ 18,148,500

FY 2024 Capital Budget - Ballot

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

Councilmember Paulson asked are the 11 projects presented on the FY2024 Capital Budget - Ballot not part of the capital budget assumptions for 2024? And, if there is something no one likes on the 2024 capital budget assumptions, can we move that money over?

City Manager Freeman said yes. That is correct.

Councilmember Reichel asked how much is the maintenance on artificial turf?

City Manager Freeman said Staff can provide that exact number at a following work session.

City Manager Freeman requested that capital ballots be returned by Tuesday, May 9.

Councilmember Paulson stated you budgeted \$7,400,000 for the Pavement Management Program which is what was spent this year. When is the next pavement conditions survey, which should inform how much money is needed.

City Manager Freeman said \$7,400,000 represents \$6,500,000 plus the projection of Local Maintenance & Improvement Grant.

William H. Martin, Jr., AIA, Public Works Director, said FY 2024 is the last year of the Pavement Condition Index assessment three-year cycle.

Councilmember Kelley said she would like to review information on how the budget assumptions line-up to the five-year update comprehensive plan. Some items have been done and some not addressed.

Councilmember Bauman asked are there any budget cuts presented.

City Manager Freeman said there are no major cuts but there were some adjustments within operations.

Councilmember Paulson asked has \$6,900,000 been decided for the available FY 2024 Capital Budget – Ballot allocation?

City Manager Freeman said that is the Staff's current estimate. This may change if Council wants to move something off ballot.

Councilmember Paulson said we have previously discussed a midyear adjustment for unspent money.

City Manager Freeman said at the end of the last year there was \$3,000,000 available. We did not have the numbers we traditionally had.

Councilmember Reichel stated someone from the GCH should come and give and update on fundraising efforts.

Councilmember DeJulio said the Fleet Fund calls for \$100,000 for electric vehicles. Has there been consideration for what is happening at the end of useful life of the vehicles. For example, how batteries are being disposed of to avoid untended consequences?

City Manager Freeman said yes. The five-year CIP called for additional money to go towards our Electric Vehicle Initiative, but the cost was reduced for those concerns.

Councilmember Reichel said she has been discussing electric bikes with the police.

City Manager Freeman said the police department has not included that item this fiscal year. We were hoping to have some donated.

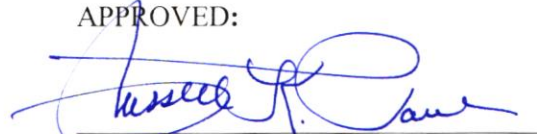
Councilmember Bauman requested a work session on the Qualified Law Enforcement Foundation to learn of opportunities for contribution and uses and guidelines.

Mayor Paul said we started working on the police foundation and next is reconstituting some form of foundation. We are going to need that when discussing the Development Director position.

There being no further business, the meeting adjourned at 4:28 p.m.

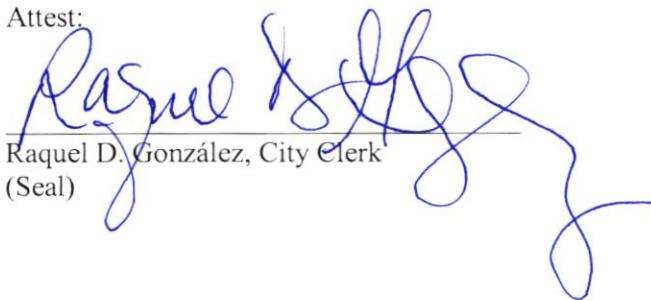
Approved
~~RESOLVED~~ this 6th day of June 2023.

APPROVED:



Russell K. Paul, Mayor

Attest:



Raquel D. González, City Clerk
(Seal)