

Work Session of the Sandy Springs City Council was held on May 16, 2023, at 2:00 PM, Mayor Rusty Paul presiding.

I. FY 2024 Budget Workshop 2

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

A. 2023-136 FY 2024 Budget Workshop 2

Eden Freeman, City Manager, reviewed Workshop Goals & Budget Principles. The goal is to review answers to Budget Workshop I questions, where projects ranked in the ballot, and to receive feedback and direction from Council as the FY 2024 budget work continues. We will review and validate FY 2024 budget planning assumptions for both operations and capital and understand the variety of priorities and needs that are key to our service delivery and capital programs. The Proposed Budget Presentation will be on May 23rd, followed by Workshop III on June 6th, a public hearing. The second public hearing will culminate on June 20th along with the adoption of the FY 2024 budget.

City Manager Freeman reviewed the following items from the May 2, 2023, Budget I Workshop Meeting:

- *Operating Budget Assumptions*

**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	\$ 16,707,715	\$ 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

Underlined total of this table

Councilmember John Paulson advised column 1 and 2 totals not add up in column 3.

Councilmember Melody Kelley asked what is the \$250,000 increase for Recreation and Parks Subcontract Agreements?

City Manager Freeman said Recreation and Parks subcontractor agreements were re-bid this year. There is a cost increase to provide services including lawn care, landscaping maintenance, and parks upkeep.

Councilmember Kelley asked is the increase due to a particular service?

City Manager Freeman said landscaping had a significant increase.

Councilmember Paulson asked has the scope expanded?

Michael Perry, Recreation and Parks Director recalled two years ago the City had a contract with a

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vendor for \$700,000 and it was extended. Georgia Green was the next vendor for about \$400,000 less. The low cost of \$300,000 was because they did not do the services which includes mowing, blowing, pre-emergent, post-emergent, turf care, and more. We are replacing them. The cost to do this increased and the contract will be about \$375,000. We are trying to get the contract through a qualification process rather than a low bid. Also, trash pickup increased for both Public Works and Recreation Parks and some of this cost is included here.

Councilmember Kelley asked what are the line items for these contractual services?

City Manager Freeman said at the next meeting, department line-item detail will be provided.

- *Police Department*

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

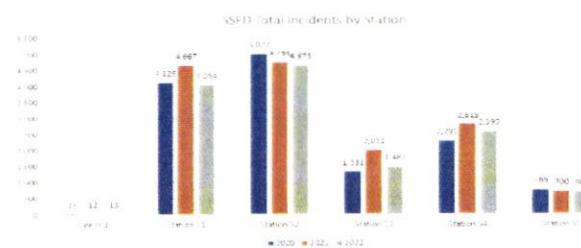
Position	FY 23	FY 24 Proposed
Chief	1	1
Deputy Chief	1	1
Major	2	3
Captain	4	4
Lieutenant	8	8
Sergeant	21	21
Officer	99	101
Part-time Officers	9	9
Total	145	148

- *Fire Department*

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*

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

- *City Green Artificial Turf*

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*

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*

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*

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

Councilmember Melissa Mular asked why Crepe Myrtle is planted primarily north of Dalrymple and Spalding? They are underneath the power lines and look bad when they must be cut off every year. Different materials may save future costs.

City Manager Freeman said it was part of the beautification project to create a boulevard appearance in that section of Roswell Road. They had not been cut in 8 or 9 years and is a reason they were trimmed this year. We can consider a replacement.

Councilmember Kelley asked will the current balance in T-4000 remain?

City Manager Freeman said this also includes the encumbrance for the Johnson Ferry Abernathy work. This is a capital project and if not expended by June 30th, it rolls to the next.

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

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



Toni Carlisle, Chief Financial Officer, said the total available in T-4000 is \$478,516.45. Of this, \$102,000 is encumbered.

Councilmember Jody Reichel asked how does the City pick what goes into this?

City Manager Freeman said Council can recommend areas of improvement based on public inquiry or staff proposals.

- *Signature Events*

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	\$ 40,525
Sundown Social	---	2,500	\$ 30,000
Hood that Rocks	800	1,500	\$ 5,000
June/teenth	---	1,500	\$ 10,000
Stars and Stripes	8,000	10,000	\$ 77,500
Movies by Moonlight	---	1,000	\$ 75,000
Hall Festival	---	15,000	\$ 225,016
Spooky Springs	1,500	1,800	\$ 32,500
Veterans Day	200	500	\$ 5,000
Sparkle Sandy Springs	5,000	6,000	\$ 250,000
		Total	\$ 992,341

- *Fall Festival*

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

Councilmember Paulson asked will Sandy Springs Circle be open?

City Manager Freeman said yes.

Councilmember Tibby DeJulio asked is the net cost \$225,016?

City Manager Freeman said that is the total cost. We are working on a plan to offset costs through sponsorships. Vendors in the past did pay fees. The public will not have to pay for a ticket to enter as there is more foot traffic when open. Alcohol and food sales would help offset costs.

Councilmember Andy Bauman asked does this include needed police and security time?

City Manager Freeman said an event at City Springs for instance would come from the Police Department budget. For this event, we will most likely need overnight security and it will be billed to this budget. We are trying to be consistent with public safety charges for these events.

Councilmember Paulson asked are the revenue models built?

City Manager Freeman said no.

Councilmember Bauman stated there are insurance policies for the festivals when money is expended, for example, a weather policy.

City Manager Freeman said yes.

Kristin Byars Smith, Assistant City Manager, presented updates on Solidarity Sandy Springs, Waste Haulers, and Keep North Fulton Beautiful.

Solidarity Sandy Springs

- 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



Councilmember Paulson asked does Solidarity Sandy Springs currently track residents by specific address data?

Assistant City Manager Smith said not currently. Address data is something they can do. It is different at Community Assistance Center (CAC) where the information is tracked from start to finish. Solidarity will need to update their forms and evaluate their data to ensure they are reporting to the City Sandy Springs addresses.

Councilmember John Paulson said a key to their service is everyone gets food when they show up.

Assistant City Manager Smith said their philosophy would not change. If they narrow down to a portion of people and verify Sandy Springs residents, this is data we can use to provide funding. Funding will only be for those who provide their data.

Councilmember DeJulio said here we have people in Sandy Springs, where people are better off than most, who really need this help. We should do what we can to help.

Councilmember Kelley asked how much of the proposed \$180,000 for CAC will go towards their food distribution?

Assistant City Manager Smith said largely CAC has used City funding to provide rental assistance. This is a proposed increase of \$80,000 to what we have historically provided. They could potentially use it for other purposes, but it has been mostly used for rental assistance and not food pantry.

Councilmember Kelley asked is a proposal required?

Assistant City Manager Smith said the services CAC provides is included in the proposal and describes the impact on the community. The invoice received at the end of the year, include addresses and amounts for rental assistance. It is easier to document residency to get the reimbursable grant.

Councilmember Kelley asked what is the process for a non-profit interested in partnering with the City to move the organization forward?

Assistant City Manager Smith said currently there is not a program for that. For the past couple years, the City only put out an RFP for our ongoing arts and recreation grant. The proposals we receive detail how funds will be spent, and we award on an annual basis. The non-profit program here has been ongoing, and we have not asked for a proposal to include other non-profits.

Councilmember Kelley said a potential question for the next fiscal year is what is the best approach with the funds?

Councilmember Paulson stated some years ago, the City decided not to get into this directly. We do not have a social services department but there are non-profits the City deems as satisfactory social servants and this is what CAC does.

Councilmember Kelley asked is the City satisfied with the amount of funds distributed for services?

Assistant City Manager Smith said CAC will provide information to Council about how the City's funds are utilized at a future work session.

- *Waste Haulers*

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	23.7		241
College Hauls		2.3	2		0.5	2			
Commercial Equipment Sales	5	0	108						
Cox	2600	52	826.6	258.7	11.8	76.9			
Custom Disposal	228.3	10.9	71				856	12.9	83.5
Diamond Disposal	20	0	12	20	0	12			
Pilot Waste							5	0	53
Recycle	29	6.02	249.9	28	5.8	525.1	27	0	489
Sweep 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

Keep North Fulton Beautiful

	2021					2022				
	Q1	Q2	Q3	Q4	Total	Q1	Q2	Q3	Q4	Total
Paper	111.46	121.87	126.95	110.14	520.42	109.14	88.90	158.88	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	61.02	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
Pets, Oil, 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	108
Textiles/Home Goods	4.93	4.81	8.22	2.47	20.43	5.69	7.69	7.08	3.96	24.41

Catherine Mercier-Baggett, Sustainability Manager, confirmed the information on the report reflects collected materials in “tons”.

Councilmember DeJulio asked is hazardous waste data included.

Assistant City Manager Smith said a separate report is given for hazardous waste and this report is pulled every year.

Ginger Sottile, Director of Community Development, presented an update on short-term rentals.

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.

Councilmember DeJulio asked are you speaking of apartment complexes when referring to property owners?

Director of Community Development Sottile said yes. We pursue whoever owns the property.

Councilmember DeJulio asked are the 38 units in the same apartment complex or spread throughout the City?

Director of Community Development Sottile said they may be spread throughout the City. Most are new and look identical and it is difficult to identify a specific one.

Councilmember Reichel asked is management not allowing short-term rentals?

Director of Community Development Sottile said there are some apartment complexes allowing it but must have a short-term rental license. The majority does not.

Councilmember DeJulio asked how many apartment complexes allow short-term rentals?

Director of Community Development Sottile said that data can be provided but may be a handful.

Councilmember Reichel said many HOAs also do not allow this. Other than apartment complexes, is the City looking at townhouses for example?

Director of Community Development Sottile said if it is a rental, and we know the person is not the property owner, we ask for permission from the owner. We may not ask for HOA approval when the person owns the unit themselves. We could ask about this as an additional layer. Some HOAs will allow a certain percentage of homes in their development to be rented.

Councilmember DeJulio stated this is normally not on a short-term basis.

Mayor Paul said this may be governed by HOA covenants. This is a private issue and must be resolved within the HOA and the owner. We only enforce, licensed or not.

Councilmember Paulson asked what is the answer for the question about the \$400,000 for increase in jail services?

Toni Carlisle, Chief Financial Officer, said \$425,000 is for FY 2023 increase in jail services but does not carry across columns. We will provide variance and FY 2024 data when available.

City Manager Freeman presented an update on FY 2024 capital budget assumptions, capital budget ballot, citywide capital projects scoring, and recommended citywide capital projects.

FY 2024 Capital Budget Assumptions

Department	Project Description	FY 2024
IT	Infrastructure Hardware Replacement	\$ 412,000
IT	Workstation Replacement and Upgrades	\$ 310,000
IT	Parcel Connections	\$ 130,000
Facilities	City Springs II	\$ 200,000
Facilities	City Springs - City Green Artificial Turf Installation	\$ 930,000
Facilities	Facilities Maintenance from the Facility Condition Assessment	\$ 354,000
Facilities	Trousdale/Police Department Vehicle Storage	\$ 150,000
Facilities	Heritage/Gorgia Commission on the Holocaust (Partial Funding)	\$ 2,000,000
Facilities	Heritage Lawn Stream Buffer Remediation and Park Renovation Design	\$ 250,000
Facilities	Veterans Park	\$ 2,301,000
Facilities	Veterans Park	\$ 50,000
Communications	Outdoor Art Program	\$ 15,000
Police	K9 Replacement	\$ 102,500
Fire	Fire Equipment Replacement	\$ 85,000
Fire	LUCAS Devices (3)	\$ 135,000
Fire	Turnout Gear/PPE	\$ 80,000
Fire	Fire Station 4 - Kitchen Renovation	\$ 40,000
Fire	AirPak SCBA Decan Washers (Stations 1, 3, 4)	\$ 40,000
EMA	Generator for Mobile Centers	\$ 40,000
Public Works	Bridge and Dam Maintenance Program	\$ 300,000
Public Works	City Beautification Program	\$ 175,000

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 (Main 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	Peace Tree Dumex 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	Citizenline Design Guideline Development*	\$ 150,000
PAC	Vision Board - Studio Theatre	\$ 250,000
FY 23 Ballot Items		Total
Assumptions do not include PCD, Tree Plant, CDBG, and Fleet		\$ 20,618,500

Councilmember Bauman asked does the reallocation of funds to Veterans Park change the overall cost?

City Manager Freeman said no.

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

Councilmember DeJulio stated in the past we have had funds left over. One year we did the entire list. Will we do that this year?

City Manager Freeman said no. We have continued to refine budget revenue numbers for additional funds. Would not recommend doing them all here to keep at our 25% fund balance reserve.

Councilmember Kelley asked is \$1,100,000 not accounted for out of the \$5,842,536 on the FY 2024 Citywide Capital Projects?

City Manager Freeman said no. We only have \$5,842,436 available to be allocated and this decreased.

Mayor Paul stated the total FY 2024 citywide capital projects is \$12,466,000 and we have \$5,842,536.

City Manager Freeman said we had \$6,900,000 but it was reduced for several reasons primarily because the \$2,300,000 for Veterans Park was not available. Some revenue numbers were also adjusted and line-item detail will be presented on Tuesday, May 23rd.

Councilmember Paulson asked did the decision to pull money from another project for Veterans Park change and funds were instead reallocated to the trails?

City Manager Freeman said no. Funds were already sitting and coming from the Path 400 project. I made the decision to not remove it from Path 400.

Councilmember Bauman asked are there any other new assumptions other than Veterans Park?

City Manager Freeman said no.

- Recommended FY 2024 Citywide Capital Projects

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 | |
|-------------------------|-----------|
| 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



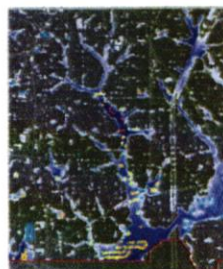
Morgan Falls Road Pedestrian Lighting Project
Cost: \$816,000

- 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 modeling
- 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.



Councilmember Bauman said Lake Forrest Drive originally included Northwood Drive. Why was Northwood dropped?

City Manager Freeman Northwood Drive was not included in the most recent presentation. We anticipate the total cost for Lake Forrest Drive and Allen Road is \$2,400,000. Traffic engineers believe the best solution there for both options is a three-way stop.

Councilmember Paulson stated the Morgan Falls Road Pedestrian Lighting Project had some safety concerns. Will this be shifted from this list to something else?

City Manager Freeman said no. This ballot item was not deemed a safety concern but an enhancement for the area.

Councilmember Paulson asked does this free up money spending here for something else?

City Manager Freeman said it would not free up money. If Council wants the project as a capital assumption, it will take the amount of money available for the ballot to go towards a capital assumption.

Councilmember DeJulio said improvements at Windsor Parkway and Roswell Road did not make the list. Will the wayfinding sign to be put there not make the list either?

City Manager Freeman said no. We paused to determine if it was cost effective. Wayfinding has already been funded and we will be moving forward.

Councilmember DeJulio praised the new owner of the Gateway shopping center for the mural which included language to welcome people to the City of Sandy Springs.

City Manager Freeman said we are excited to see that.

Councilmember Reichel asked why did the bridge enhancements did not make the list?

City Manager Freeman said the bridge enhancement design is a different project. We will have an update from Perimeter Community Improvement Districts (PCID) at an upcoming meeting and they are also planning some bridge enhancements. The bridge enhancement is going to be Mount Vernon, partially funded by T-SPLOST Georgia SR400 Bridge enhancements.

There being no further business, the meeting adjourned at 2:54 p.m.

Approved
RESOLVED this 6th day of June 2023.

APPROVED:


Russell K. Paul, Mayor

Attest:


Raquel D. González, City Clerk
(Seal)