Budget Workshop #1 of the Sandy Springs City Council was held Tuesday, April 29, 2014, at 4:00 p.m.

The meeting began at 4:00 p.m.

Councilmembers and Staff in attendance

Mayor: Mayor Rusty Paul

Councilmembers: Councilman John Paulson, Councilman Ken Dishman, Councilman Graham McDonald, Councilman Gabriel Sterling, Councilman Tibby DeJulio, and Councilmember Andy Bauman present.

Staff in attendance: City Manager John McDonough, Assistant City Manager Eden Freeman, Assistant City Manager Bryant Poole, Finance Director Karen Ellis, Police Chief Kenneth DeSimone, Fire Chief Jack McElfish, Director of Community Development Angela Parker, Director of Public Works Garrin Coleman, Communications Director Sharon Kraun, City Clerk Michael Casey, and Assistant City Clerk Kelly Bogner.

City Manager John McDonough gave the following presentation.

FY15 Budget Calendar

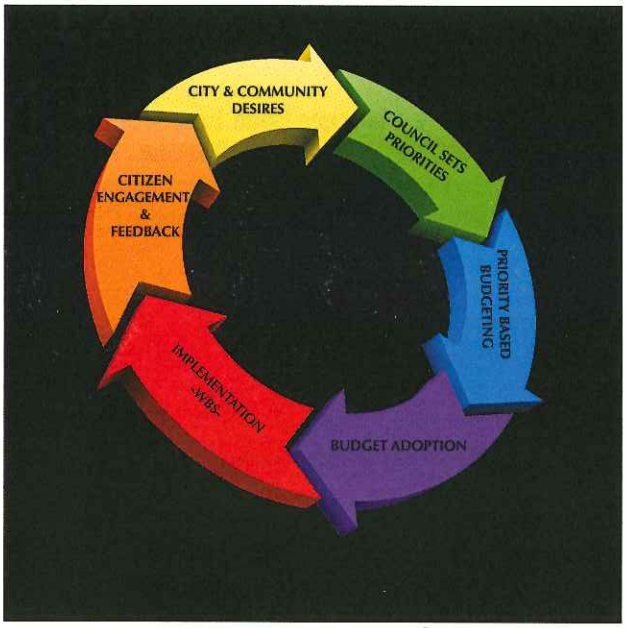
- March – April — April Departmental Budget Hearings/Finance Review Phase
- April – May — Senior Management/Mayor Review Phase
- April 29 — Budget Workshop #1
- May 6 — Budget Workshop #2
- May 20 — City Council Budget Presentation (Proposed Budget)
- June 3 — 1st Public on FY15 Budget and Discussion
- June 17 — Final Public Hearing and Adoption by City Council

Adopted Priorities

Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY15 Budget
- Review and validate FY14 planning assumptions
- Understand Public Safety, General Government Services, Public Works, Recreation, and Facilities priorities as part of an overall citywide service delivery and capital program

Priority Driven Programming



There was a consensus of Council to adopt the proposed City priorities.

Priority Based Budgeting

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

Capital Improvement Project Budgeting

- Capital Budgeting Process
  - Based on priorities validated during Annual Retreat
  - Projects recommended during the year by Council
  - Vetted by staff prior to placing on ballot
  - Ballot is given to Mayor and Councilmembers at first Budget Workshop

Mayor and Councilmembers rank priority areas

- Ballots are returned to City Manager's Office where they are averaged and available funds are applied until dollars are exhausted

Review of Potential FY14 Citywide Capital Projects

Citywide Capital Projects (Consolidated Rankings)

	1. Rank Categories 2. Estimate Allocation within Each Category	
Priority		Proposed
	Abernathy Greenway Park	750,000
	Abernathy/Johnson Ferry Roadway Improvements	500,000
	Bridge and Dam Improvement Program (Ped Bridge on Dunwoody Club)	250,000
	Hammond Park Improvements	250,000
	Intersection Improvement Program	300,000
	Lost Corner Preserve	425,000
	Pavement Management/Resurfacing	3,000,000
	Roswell Road Streetscape - City Limit North to Long Island Design (T-0019)	150,000
	Sandy Springs Tennis Center Improvements - Phase I	500,000
	Sidewalk Program	500,000
	Traffic Management Center	350,000
	TOTAL	$6,975,000

Review of Potential FY14 Citywide Capital Projects

Citywide Capital Projects (Consolidated Rankings)

	1. Rank Categories 2. Estimate Allocation within Each Category	
PRIORITY		Est. Allocation
1	Pavement Management/Resurfacing	$3,000,000
2	Traffic Management Center	$350,000
2	Abernathy Greenway Park	$750,000
4	Intersection Improvement Program	$300,000
5	Abernathy / Johnson Ferry Roadway Improvements	$500,000
6	Bridge and Dam Improvement Program (Ped Bridge on Dunwoody Club)	$250,000
7	Sidewalk Program	$500,000
8	Lost Corner Preserve	$425,000
9	Roswell Road Streetscape - City Limit North to Long Island Design (T-0019)	$150,000
9	Hammond Park Improvements	$250,000
11	Sandy Springs Tennis Center Improvements - Phase I	$500,000
	Total	$6,975,000

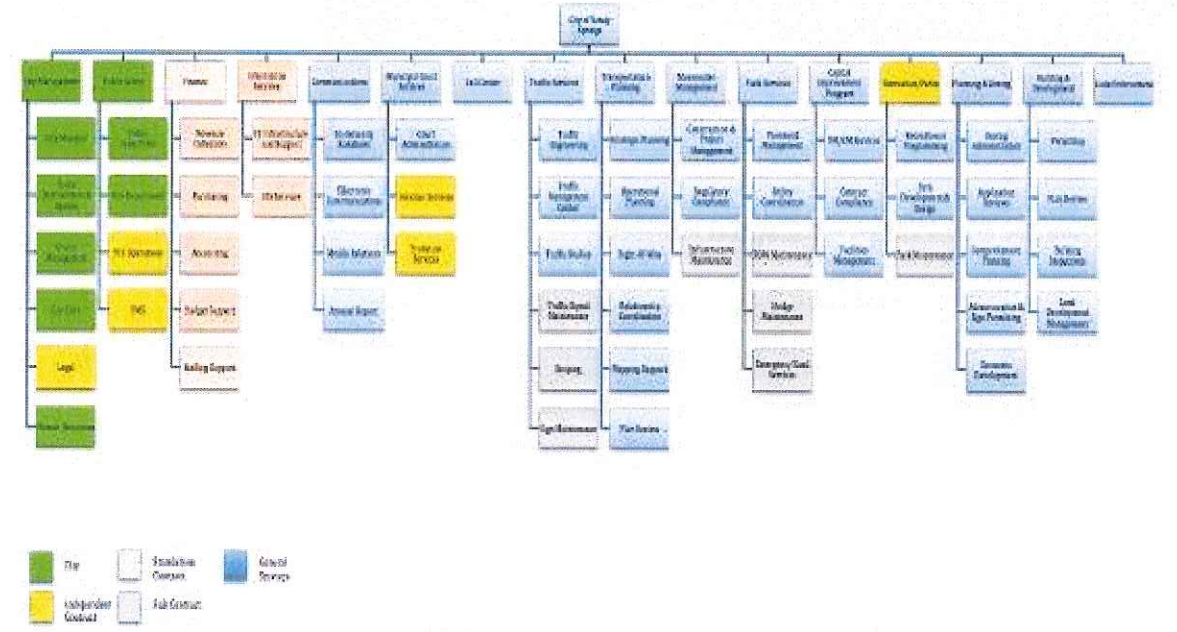
Recommended FY14 Citywide Capital Projects

Citywide Capital Projects (Consolidated Rankings)

	1. Rank Categories		
	2. Estimate Allocation within Each Category		
PRIORITY		Est. Allocation	Amount
1	Pavement Management/Resurfacing	$3,000,000	$3,000,000
2	Traffic Management Center	$350,000	$350,000
2	Abernathy Greenway Park	$750,000	$750,000
4	Intersection Improvement Program	$300,000	$300,000
5	Abernathy / Johnson Ferry Roadway Improvements	$500,000	$154,882
6	Bridge and Dam Improvement Program (Ped Bridge on Dunwoody Club)	$250,000	
7	Sidewalk Program	$500,000	
8	Lost Corner Preserve	$425,000	
9	Roswell Road Streetscape - City Limit North to Long Island Design (T-0019)	$150,000	
9	Hammond Park Improvements	$250,000	
11	Sandy Springs Tennis Center Improvements - Phase I	$500,000	
	Total	$6,975,000	

Amount Available $4,554,882

Work Breakdown Structure



Finance Presentation - Finance Director Karen Ellis

Considerations Used in Budget
Forecasting

- With a positive upturn to the housing and development market, property taxes are anticipated to be at least level to our current year collections.
- Unknown impact of changes to Georgia's motor
  Sales tax revenues are unpredictable
- Georgia Power franchise fee and insurance premium tax continue to fluctuate

- COSS Unemployment rates have improved slightly from last year to 5.5% (3/2014)

Economic Conditions

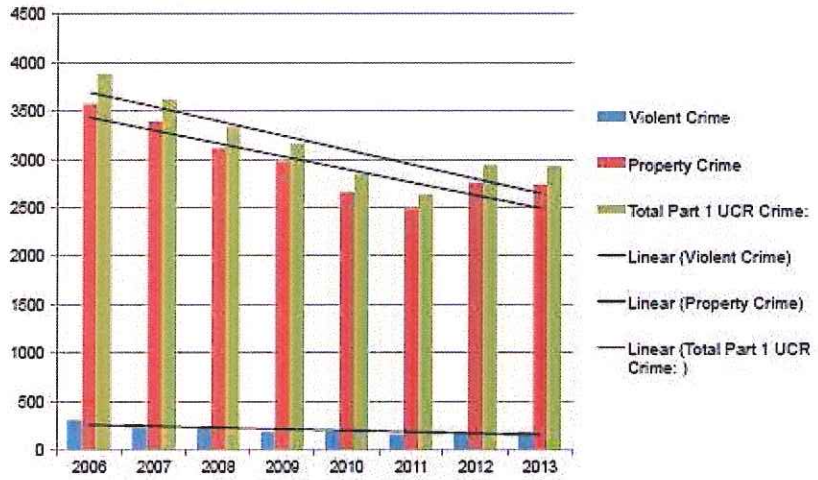
- The country has made economic progress, and is transitioning to better conditions
- Market strategists and economists continue to expect slow recovery – growth has been moderate
- Slowed growth will continue to affect Sandy Springs as the economy moves towards a more positive outlook.

Operating Departments

Police Department – Chief Kenneth DeSimone

Sandy Springs is a nationally accredited, full service agency.

Crime Stats



FY15 Goals

- Continue to reduce overall crime
- Neighborhood safety
- Vehicle break-ins
- Enhance access to police services
- Kiosk at Police Department
- Online reporting and accident retrieval
- Introduction of Sandy Springs Emergency
- Response Vehicle (SSERV)
- Maximize use of Citizens on Patrol, Reserve staff and part-time officers
- Reduction in False Alarm Calls
- Enhance preparedness for major incidents and emerging threats

FY15 Priorities

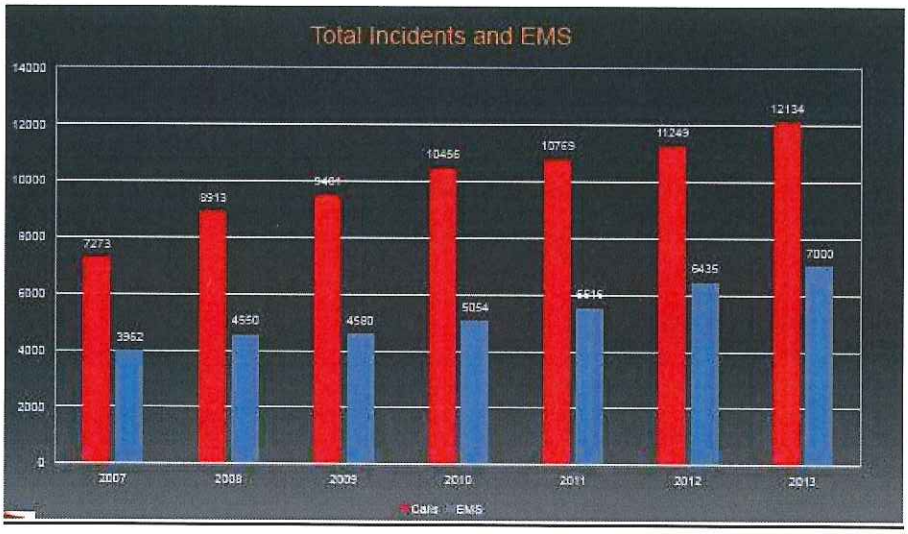
- Second propane filling station
- Radio Infrastructure - continuation of radio purchases
- Complete training facility with defensive tactics room
- Development of department leadership

FY15 Enhancements

- ❑ Vehicle replacement of 18 vehicles
- ❑ Restore 5 propane vehicles
- ❑ Replace 65 ballistic vests
- ❑ Complete patrol vehicle laptops replacement
- ❑ Portable and In-car Radio enhancements
- ❑ Complete propane systems on last 25 vehicles
- ❑ Replacement of 75 tasers (upgrades from X-26 to X-2)
- ❑ 4 PT positions:
  - ❑ GCIC Specialist
  - ❑ SSERV
  - ❑ Park Security

Fire Department – Chief Jack McElfish

Sandy Springs Fire Rescue



FY15 Goals

- ❑ Improve community awareness
  - ❑ Increase presence in the community to expand fire safety message
  - ❑ Strengthen our CPR/AED program
  - ❑ Expand smoke detector education and installation program
  - ❑ Improve address markings to enhance 911 response
- ❑ Enhance CERT capabilities
  - ❑ Recruit and educate more members, strengthen ways to retain current members

- Develop a spare vehicle use initiative like the COPs
- Expand emergency preparedness capabilities
- Improve emergency communications

FY15 Priorities

- Work with EMS and 911 partners to decrease dispatch and response times for fire and EMS calls
- Edify training within the department
  - Officer core classes focusing on achieving national standard certifications
  - Work on the Pipeline Safety training initiative
- Expand employee Health and Safety program to reduce injuries
- Strengthen hydrant inspection program to include private streets and condos

FY15 Enhancements

- Replacement of Mobile Data Computers (MDT)
  - Computers are dated / no longer serviceable
- Replacement of 4 Vehicles
  - 3-Inspector P/U's & 1-Rescue)-Mileage, Age
- Upgrading Firefighter Gear
  - Annual replacement program
- Fire Station 4 renovations
  - Planned upgrades continuing from FY14
  - Purchase of new portable and mobile radios

Emergency Medical Services

- FY15 Goals
  - Provide superb medical services with high quality personnel and equipment
- FY15 Priorities
  - Maintain current resource commitment: 5 peak / 3 off-peak ambulances, and renegotiate contract for improved savings without any reductions in services or care
  - RMA replaced their fleet with new ambulances in 2013
- Calendar Year 2013 Response Results
  - Ambulances arrived within 7 minutes 59 seconds to emergency calls 92% of the time; avg. response time 7:01
  - Ambulances arrived within 14 minutes 59 seconds to nonemergency calls 96% of the time

ChatComm E911 Services

- FY15 Goals
  - Provide excellent 911 call taking and public safety dispatching services
- FY15 Priorities
  - Maintain current performance metrics on call answering and call processing for High Priority calls
  - Execute contracted technology upgrades noted in contract extension through August 2019
  - Achieve CALEA accreditation, IAED EMD and EFD re-accreditation
- CY2013 Performance metrics
  - Call answering 92.2% of 911 calls answered within 10 seconds
  - 94.3% of High Priority calls processed for dispatch within 60 seconds

<u>General Government Services Contracts</u>

City Manager John McDonough continued with the following presentation.

Finance

- FY15 Goals
  - Provide excellent financial services support for the City as well as improving procedures which contribute to efficiency
- FY15 Priorities
  - Streamline Purchasing procedures
  - Improve Payables process
- Calendar Year 2013 Results
  - Reduced time frame for annual audit resulting in City's Audited
  - Financial Report available at an earlier date
  - Reduction in check runs to twice weekly
- FTEs
  - FY 2012 – 2014 18.5 FTEs
  - Proposed FY 2015 19 FTEs

Information Technology

- FY15 Goals
  - Improve server performance platform by expanding current hardware
  - Improve perimeter and data security by implementing additional security services
- FY15 Priorities
  - Focus on improved reporting options for all business data
  - Improve network security through automation tools
- FY14 Summary
  - 11 FTEs dedicated to the City
  - 2,663 Service/Support request
  - 99.64% Uptime of all systems
  - CISSP and CCNP certifications of Staff

Communications

- FY15 Goals
  - Convey the key messages of the City to internal and external audiences
  - Facilitate citizen input and feedback concerning programs and policies to aid in the decision-making processes of the City
  - Reinforce the City's identity, including promoting a strong, positive city image outside the Sandy Springs area among target audiences that are vital to the community's economic well-being
- FY15 Priorities
  - Expand the breadth of easily accessible information through refinement of the City's website content
  - Refine use of a variety of media platforms that reach the City's various constituencies, providing users with a sense of community
  - Provide consistent flow of information regarding City Center progress
- Current FTE Count (4)

Municipal Court

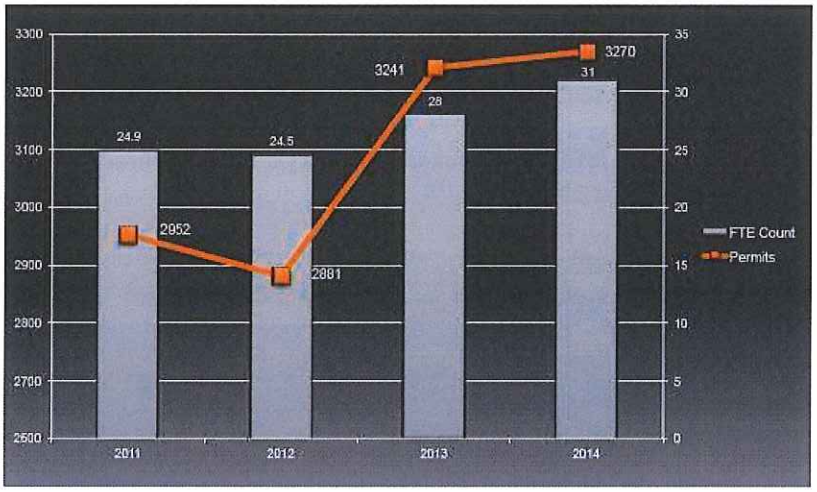
- FY15 Goals
  - Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law

- FY15 Priorities
  - Maintain day to day operations in accordance with Court Policy and Procedures
  - Complete a review of all open cases over 2 years old
  - Review case management software options
- Calendar Year 2013 Statistics
  - 2014: 7,929 (YTD)
  - 2013: 23,654
  - 2012: 20,021
  - FTE: 10 FT / 2 PT

Community Development

- FY15 Priorities
  - Continue to meet next day commitment for building and site inspections for all requests made by 2 PM
  - Enhanced plan review and site inspections throughout construction for erosion control and storm water facilities, particularly on single family development
  - Continue to reduce plan review turn around, particularly for renovations, additions and smaller projects
- Calendar Year 2013 Statistics
  - Building Inspections: 12,697
  - Construction Inspections: 2,839
  - New Single Family permits: 301
- Staffing Levels
  - 2014: 31 FTE

Community Development
Staffing and Permitting Growth



Community Development

- Increase Building and Inspection Unit resources to meet additional development demand
  - Building Inspector (1.0 FTE)
  - Land Development Inspector (.4 FTE)
  - Planning Technician (1.0 FTE)
  - Plan Review Engineer (.6 FTE)
- Energov Implementation

City Manager John McDonough stated staff will get Council more feedback on the reasons why more employees are being requested.

Economic Development

- FY15 Goals
  - Market attributes which differentiate City from competition within the region
  - Support retention and expansion efforts for existing businesses
  - Support City Center effort to create a focus for community
- FY15 Priorities
  - Better align strategy, operations and resources of our economic development partners
  - Refine marketing campaign that is targeted to specific industries
  - Expand retention outreach efforts
  - Establish redevelopment strategy for aging retail and housing districts
- Calendar Year 2013 Statistics and Resources
  - Number of businesses (6/2013): 5,502
  - FTE: 1
  - Marketing budget: $35,000
  - Retention meetings: 40
- Request:
  - Add .5 FTE Economic Development Specialist to assist with small business, restaurant recruitment and retention

Public Works

- FY15 Goals
  - Deliver approved capital projects on time and on budget
  - Promote environmentally sensitive infrastructure solutions
    - *Transportation (LED lighting/traffic signals, innovative traffic solutions such as ATMS/traffic adaptive software/etc. to minimize congestion and pollution)*
    - *Stormwater (watershed improvement project - Marsh Creek Headwaters)*
  - Utilize resources to deliver safe, efficient, and responsive public services (emergency response, customer call backs, etc.)
  - Maintain the City's infrastructure to a set level of service based on available resources
  - Maintain a high level of community appearance
- FY15 Priorities
  - Support for City Center Phase I development process
  - Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
  - Customer service responsiveness
  - Leverage local funding with outside funds

Public Works

- FY14 Highlights
  - 28.5 FTEs dedicated to the City
  - 3,740 service requests received/processed through department
  - Outside funding obtained – GDOT Off System Safety funds ($70+k), CMAQ grant PCID ATMS ($1.2M), GDOT/ARC SR9 ATMS Ph2 ($1.32M), GDOT LMIG ($636k), and 319h Grant ($387k)
  - Projects delivered:
    - 39 stormwater projects completed
    - 24 miles of road paved
    - 2,200 linear feet of guard rail replaced

- Dunwoody Club pedestrian bridge installed
- Wright Road/Johnson Ferry signal let to construction
- HAWK pedestrian signal installed on Roswell Rd.
- Demolished old Target and Waffle House buildings
- Completed Marsh Creek conceptual design
- Completed CDBG Phase 1 and Hightower Trail sidewalks and awarded phase 2 for construction
- Awarded construction contract for T-0012 Roswell Road streetscape
- Installed phase 1 MARTA bus shelter upgrades in City Center
- Awarded construction contract for T-0040 Glenridge Drive at High Point
- Completed demolition of FEMA Hazard Mitigation Grant Program (HMGP) properties (11 in all)
- Installed overhead illuminated street name signs at 11 locations
- Installed two new vehicle ahead flashing beacons and added pilot lights to 19 other locations
- Completed T-0013 Roswell Road Ph1 ATMS project
- Installed striping and signs along Spalding Drive funded by GDOT off system safety funds

Councilman John Paulson asked the Director of Public Works to include a project timeline for each completed project.

Recreation and Parks

- FY15 Priorities
  - Construct Hammond Park vehicle storage facility, parking lot light system and the police propane gas station by January 2015
  - Install lighting for night use at Dunwoody Springs Elementary School turf field by August 2014
  - Continue minor park upgrades as funding allows at all parks
- FY14 Highlights
  - 85,000 participants in department offerings
  - 8 FTE, 63 PTE

General Government Contract Service Partners

General Government Services	Public Works Subcontractor
ST Services of Georgia – Financial Services	Blount – Street Maintenance
InterDev – Information Services	Optech – Parks, ROW and Street Cleaning
The Collaborative - Communications	ProCutters – Mowing on Interstates
Jacobs – Municipal Court	Tree Removal
Call Center – Faneuil	Siemens – Traffic Signals
Public Works - URS	Wildcat Striping – Road Striping
Jacobs – Recreation and Parks	Road Signage
The Collaborative – Community Development	

Public Safety Contract Service Partners

Public Safety Services
ChatComm – E911 Services
Rural Metro Ambulance – Ambulance Services

Operational Enhancements

- Financial Services ($39,343.20 enhancement /$41,820.53 escalator)
  - Increase .5 Buyer to 1.0FTE to assist with increased procurement workload
- Communications ($29,376.00 enhancement/$11,292 escalator)
  - Same staffing, promotion of 1.0 Communications Editor to Communications Editor Lead I
- Public Works ($95,000 enhancement/$123,138.60 escalator)
  - Increasing "as needed" work allocation from $80,000 to $175,000 to assist with additional traffic/transportation work.
- Community Development & Economic Development ($166,416.64 enhancement/$70,443.00 escalator)
  - Additional staff of 1.0 FTE Building Inspector, .4 FTE Land Development Inspector and .5 FTE Economic Development Specialist.

Preliminary Task Order Analysis

Firm/Work Package	NTE Escalator	Actual Escalator	FY14 Amount	FY15 Amount	Difference
Finance/ST Services	2.50%	2.50%	$1,673,836.00	$1,755,000.00	4.85%
Information Services/ InterDev	5.25%	3.50%	1,315,828.80	1,361,882.81	3.50%
Communications/ Collaborative	2.20%	2.20%	513,249.00	549,917.00	7.14%
Municipal Court/Jacobs	3.00%	.86%	1,093,219.00	1,102,660.00	.86%
Call Center/Faneuil	n/a	n/a	819,757.26	450,537.98	-45.04%
Public Works/URS	4.00%	3.50%	3,514,549.00	3,732,558.22	6.20%
Recreation/Jacobs	3.00%	.86%	1,033,822.00	1,042,912.00	.86%
Community Development/ Collaborative	2.20%	2.20%	3,201,969.00	3,434,961.12	7.28%
	Total	3.14%	$13,166,230.06	$13,434,296.96	2.01%

**Re-bid during FY14 and awarded to Faneuil, resulting in annualized savings of $369,218*

Public Works Contractor Analysis

Firm/Service	Escalator	FY14 Amount	FY15 Amount	Difference
Blount (Street Maintenance)	0%	$1,445,000	$1,445,000	0%
Optech (Park Maintenance, ROW, Street Cleaning)	0%	2,720,000	2,720,000	0%
ProCutters (Mowing on Interstates)	0%	220,000	220,000	0%
(Tree Removal)	*	200,000	*	*
(Road Signage)	*	310,000	*	*
Siemens (Traffic Signals)	3.0%	550,000	566,500	3.0%
Wildcat Striping (Road Striping)	2.0%	125,000	150,000	2.0%
Total	3.0%	$5,570,000	$5,619,000	.88%

**Currently out for bid.*

FY15 Budget Assumptions – Operating

- Fixed Cost of General Government Services Contracts - $13,434,426.35 (+2.04%)
- Renewal of subcontractor agreements - $5,619,000 (.88%)
- Continued funding for Police Fleet Replacement Program - $626,840
- Vehicle Acquisition Costs - $115,000 (4 Fire)
- Upgrade Court Management System - $100,000
- Upgrade Community Development System - $170,000
- Continued funding for Community Events/Non-profits - $467,500
- Funding for bi-annual Household Hazardous Waste Event - $75,000
- Debt service for Fire Department - $774,316
- E-911 Center operation - $700,000
- Continued EMS subsidy for enhanced service - $450,000

Non-Profit Summary

- Direct allocations:
  - Heritage Green* $ 75,000
  - Keep Sandy Springs Beautiful* $60,000
  - Sandy Springs Youth Sports* $127,500
  - Community Assistance Center $100,000

- Call for Proposals $105,000

TOTAL $467,500

Mayor Rusty Paul stated there have been misunderstandings about the nonprofit direct allocations. The Heritage Green and Sandy Springs Youth Sports funds should be shifted over to the Recreation and Parks budget in order to clarify what those items are being used for. These items would be better accounted for in the Parks budget as opposed to the nonprofit budget. Keep Sandy Springs Beautiful is mandated by State law and probably does not belong in the nonprofit category either. The Community Assistance Center is different, since the City has no social services agency. The Center leverages the money with private sector funds in order to serve the community. If the Center did not exist, the City would probably have to invent something similar and do more with City resources. This would leave $105,000 for the competitive nonprofits. Some of the City nonprofits have had programs that were not really competitive.

These include the concerts at Heritage Green and Movies by Moonlight. With the change in the nonprofit policy, he suggested the available funds of $105,000 be placed out as an RFP for nonprofits to submit bids. Heritage Green can receive funds for the Sandy Springs Festival and Leadership Sandy Springs can receive funds for Movies by Moonlight. Those are phenomenal programs, but given the change in policy there will be many applications for the $105,000. Having a competitive process is the only fair way to make a determination on which organizations to give the money to.

Councilman Tibby DeJulio asked if that is what occurred last year.

Councilman John Paulson stated the organizations submitted proposals and they were ranked.

Mayor Paul stated there will now be many more applications than there were in the past.

Finance Director Karen Ellis stated $55,000 from the Recreation and Parks Department is now being used to pay for Heritage Green concerts. This number is added to the $50,000, which equals $105,000.

Mayor Paul stated the Heritage concerts and Movies by Moonlight have not been competing, but have been included in the regular budget. He recommended all the nonprofits be required to compete for the funds.

Councilman Andy Bauman stated he agrees in concept. Because of the nature of how the money is being spent, he asked if the accountability component can be preserved.

Mayor Paul stated moving the funds come not change the accountability the organizations have in providing the reports and audits required.

Councilman Bauman asked what amount is budgeted for the 4th of July fireworks event.

City Manager McDonough responded last year the cost was about $40,000 to $50,000.

Mayor Paul stated there is the perception that the City has certain preferred nonprofits and that has never been the case. The Heritage Green and Sandy Springs Youth Sports funds are used for public parks for which the City has contracted with other organizations to operate. As part of the contractual arrangement, the City pays to maintain them.

Councilman DeJulio stated the 4th of July fireworks event and the concerts on Heritage Green are more like City services provided to residents. He does not understand why these funds would be listed under nonprofit.

Mayor Paul responded yes. Many organizations such as the Sandy Springs Society argue that they are doing the same thing that Heritage Green is doing and they believe funds should be directly allocated to them as well.

Councilman Sterling stated the Sandy Springs Society is not tied to a Sandy Springs asset.

Councilman DeJulio stated the concert on the Green is not different than the baseball programs the City provides for the children.

Mayor Paul stated he is not disagreeing, but Council made a change in policy that needs to be adapted to.

Councilman DeJulio stated he understands moving line items that are services to the community that are City sponsored events and enhance the lives of the citizens.

Councilman Bauman asked if Keep Sandy Springs Beautiful and Sandy Springs Youth Sports should be competitive.

Councilman DeJulio responded no. The Youth Sports is paid to maintain the facilities and programs that the City otherwise would have to be in charge of. These funds should be removed from the nonprofit line item along with the 4th of July fireworks, and concerts.

Councilman Ken Dishman stated the vendor that provides services for the Tennis Center is a for profit operation. At some point these items were moved over to the nonprofit category, even though they provide City services similar to the for profit organization. He asked if these items should be moved to the Recreation and Parks budget.

Director of Recreation and Parks Ronnie Young stated these items are already in this budget. The income from the Tennis Center is in the Recreation and Parks budget.
Mayor Paul stated the items have always been presented this way to Council, but the funds are accounted for under a different budget. This has created confusion within the community.

Councilman DeJulio suggested Council discuss this item over the next week.

Councilman Sterling stated criteria may be needed in order to score the items. Council is basically saying that Council will no longer make decisions about City programs and that it will be left up to a go or no-go system. Some of the nonprofits funds were decided to be used in the competitive process, as well as Concerts on the Green and Movies by Moonlight. Now Council would be considering those two items in the competitive process only.

Mayor Paul stated if the resources are to be allocated in this fashion, then what is the fair and transparent approach to decision making.

Councilman Bauman stated the policy change may potentially allow more groups to apply for funds.

Councilman DeJulio stated it is a value judgment if Council wishes to continue certain City services. The holiday decorations and concerts at Heritage Green should be allowed and not subject to a bid proposal. He understands an amount of money should be set aside for the bid proposals.

There was a consensus of Council to discuss this item over the next week in order to reach a decision.

FY15 Budget Assumptions – Capital

- Continued funding for City Center Phase I Priority Projects - $13,500,000
- Continued funding for Stormwater Infrastructure Improvements - $1,750,000
- Pavement Management Program - $2,000,000
- Intersection Improvements for Heards Ferry - $2,000,000
- Riverside Drive Interchange Beautification Enhancement - $500,000
- FCC Mandatory Portable Radio Update by 2017 - $400,000
- Dupree Sidewalk to New Heards Ferry School - $425,000
- Left Turn Lane at Interstate North Parkway/Rivers Edge - $300,000
- T-0039 Spalding Drive/Mount Vernon Intersection - $400,000
- C-0007 Marsh Creek BMP Contingency - $250,000
- Transfer of funds from Morgan Falls Road – ($1,000,000)

Councilman John Paulson asked that Council receive a briefing about the Heards Ferry intersection improvement as well as what may potentially occur with the proposed Braves stadium.

Capital Projects

T-0046 Carpenter at SR9 Realignment

FY15 Suggested Priorities	Amount
Estimated for Design and Construction	$900,000
TOTAL	$900,000

*$862,000 currently budgeted for ROW acquisition

Sidewalk Program

FY15 Suggested Priorities	Amount
Dalrymple to Spalding (East of North Springs High School)	$55,000
Hammond – Mitchell to Long Island	85,000
Interstate North Parkway – Northside to County Line	370,000
Stella – Dudley to City Limit	213,000
TOTAL	$723,000

Councilman Andy Bauman asked that staff look at the option of neighborhood's contributing more than 25% for sidewalks.

Councilman John Paulson asked about the Stella – Dudley to City Limit sidewalk improvement project because not many citizens live in that area.

CIP Unit Manager Marty Martin stated there is evidence of pedestrian demand along that road.

Director of Economic Development Andrea Hall stated this sidewalk is something the businesses have asked for.

Councilman Graham McDonald stated he has heard the business representatives for the business park state they want a sidewalk. He never thought that they would receive a sidewalk before a section of Brandon Mill.

City Manager John McDonough stated he will ask staff about the scoring and how this project made it on the list. The list can be made available to Council.

Councilman McDonald stated he has concerns that the objective scoring is flawed if it is producing sidewalks that benefit businesses in an area where no residents live.

Councilman Sterling stated in the ranking he did not hear mention of the number of residents being served.

City Manager McDonough stated there is none.

Councilman Sterling stated the number of residents served should be listed in the criteria.
City Manager McDonough stated staff can look at new criteria and bring this back to Council.

Councilman McDonald stated the Mayor mentioned expanding infrastructure to get people into Cobb County for the Braves games. He suggested not doing anything counterproductive by investing $375,000 for new sidewalks that will then need to be torn up.

City Manager McDonough stated once the budget has passed, staff can give the details during a Work Session and get direction from Council regarding the sidewalk projects. These numbers are place holder numbers.

Councilman Sterling stated installing a sidewalk east of North Springs High School is a great location.

City Manager McDonough stated if there is a consensus of Council to remove a project from the list, the project will be removed.

Abernathy/Johnson Ferry Roadway Improvements

FY15 Suggested Priorities	Amount
Completion of Johnson Ferry Streetscapes (lighting/pavers/ landscape)	$200,000
Abernathy Pedestrian Lighting @ Greenway (Wright/Brandon Mill (60 lights)	420,000
Abernathy Pedestrian Lighting from Wright Road to Roswell Road (30 lights)	200,000
TOTAL	**$820,000**

Intersection Improvement Program

FY15 Suggested Priorities	Amount
Northridge at Colquitt – Traffic Signal	$135,000
Mt. Paran at Powers Ferry – Traffic Signal	150,000
Powers Ferry at Northside Drive – Traffic Signal Replacement	200,000
Powers Ferry at New Northside Drive – Traffic Signal Replacement	175,000
Roswell Road at Grogans Bluff – Traffic Signal/Drive Assess Alterations	200,000
Johnson Ferry at Glenridge – Channelization Islands and striping	30,000
TOTAL	**$890,000**

Sandy Springs Tennis Center Improvements

FY15 Suggested Priorities	Amount
Construction to cover four existing courts*	$500,000
TOTAL	$500,000

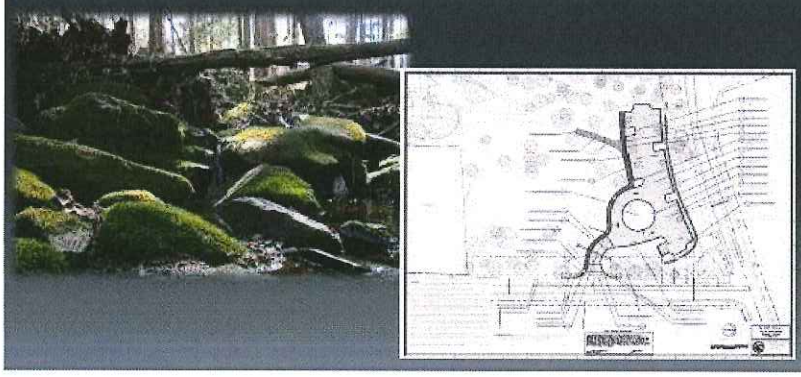
*Groslimond Tennis Services, Inc. has commitments to match any funds appropriated by the City to support this project.

Traffic Management Center

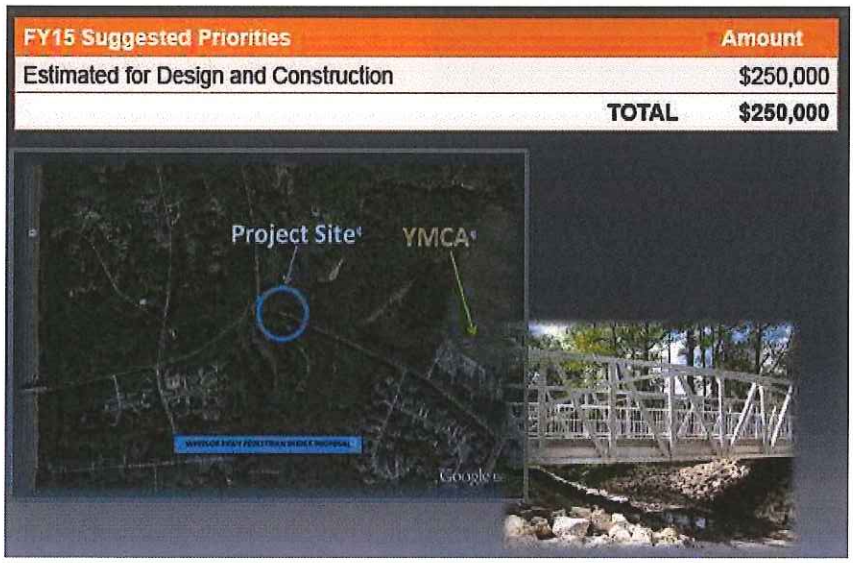
FY15 Suggested Priorities	Amount
Installation of Fiber; Additional SCOOT Projects	$350,000
TOTAL	$350,000

Lost Corner Preserve

FY15 Suggested Priorities	Amount
Entrance and Parking Lot	$350,000
TOTAL	$350,000



Windsor Parkway Pedestrian Bridge



Old Riverside Drive Park

Spalding Drive Park (Cowart Property)

FY15 Suggested Priorities	Amount
Estimated for Design	$100,000
TOTAL	$100,000

Review of Potential FY15 Citywide Capital Projects

FY15 Citywide Capital Projects (Consolidated Rankings)

1. Rank Categories
2. Estimated Allocation within Each Category

Priority		Proposed
	T-0046 Carpenter at SR9 Realignment	900,000
	Sidewalk Program	750,000
	Abernathy/Johnson Ferry Roadway Improvements	500,000
	Intersection Improvement Program	500,000
	Sandy Springs Tennis Center Improvements	500,000
	Traffic Management Center	350,000
	Lost Corner Preserve Entrance and Parking Lot	350,000
	Windsor Parkway Pedestrian Bridge	250,000
	Old Riverside Drive Park	250,000
	Spalding Drive Park (Cowart Property)	100,000
	TOTAL	$4,450,000

Capital Investments

- Since incorporation, $185,276,788 has been invested in capital improvements.

	CIP Fund	Stormwater Fund	Total
FY 06	0	0	0
FY 07	$ 6,180,936	0	$ 6,180,936
FY 08	15,540,483	450,000	15,990,483
FY 09	29,590,824	1,800,000	31,390,824
FY 10	23,647,716	500,000	24,147,716
FY 11	14,900,001	1,800,000	16,700,001
FY 12	12,320,198	2,500,000	14,820,198
FY 13	23,570,000	2,500,000	26,070,000
FY 14	24,126,630	1,600,000	25,726,630
FY 15	22,500,000	1,750,000	24,250,000
TOTAL	$ 172,376,788	$ 12,900,000	$ 185,276,788

There being no further discussion, the meeting adjourned at 7:08 p.m.

Date Approved: May 20, 2014

Russell K. Paul, Mayor

Michael D. Casey, City Clerk