

FY 2025 Budget Workshop 1

Eden E. Freeman
City Manager

April 30, 2024



SANDY SPRINGS™
GEORGIA

FY 2025 Budget Calendar

Date	Item
March - April	Departmental Budget Meetings / Finance Review Phase
April	Senior Management / Mayor Review Phase
April 30, 4:00 PM	Budget Workshop 1
May 14, 4:00 PM	Budget Workshop 2
May 21, 6:00 PM	City Council Proposed Budget and Budget Workshop 3
June 4, 6:00 PM	First Public Hearing
June 18, 6:00 PM	Final Public Hearing and Budget Adoption

CITY COUNCIL'S
2024 Adopted
Priorities



Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2025 Budget
- Review FY 2025 budget planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

Priority Based Budgeting

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

Capital Improvement Project Budgeting

- Based on Priorities validated during Annual Retreat
- Review 5-year CIP to identify projects for proposed funding
- New projects recommended during the year by Council and Staff
- Projects with prior partial year funding made whole in proposed budget
- All project recommendations are vetted by Staff
- When additional funding is available, a ballot may be presented
 - Ballot is given to Mayor and Councilmembers at Budget Workshop 1
 - Mayor and Councilmembers rank priority areas
 - Ballots are returned to the City Manager's Office where they are averaged, and available funds are applied until dollars are exhausted
 - Please return the ballots by Friday, May 10

FY 2025 Operating Budget Assumptions

- Modest Organic Revenue Growth
- Property Taxes

FY 2023 Revised	FY 2023 Projected	FY 2024 Approved	FY 2024 Revised	FY 2024 Projected	FY 2025 Proposed	Change from 2024 Revised Budget	% Change
\$ 42,500,000	\$ 45,006,112	\$ 44,000,000	\$ 44,000,000	\$ 46,075,333	\$ 44,500,000	\$ 500,000	1%

Commercial Real Estate Revenue Analysis – FY 2024

Total City Revenue (adopted FY2024 Budget)	\$	118,518,880
Property Tax Revenue	\$	44,000,000
Property Tax Revenue as % of Total Revenue		37.1%
Office Properties		
Total Appraised Value for Tax Purpose	\$	4,068,508,425
Approximate Office Property Tax Revenue	\$	7,699,245
Office Property Tax Revenue as % of Total Revenue		6.5%

FY 2025 Operating Budget Assumptions

Potential Change in Office Property Taxes

Type	2023 Appraised Value	2023 Property Taxes	Potential Value Discount	Imputed Appraised Value (2024)	Imputed Property Taxes (2024)	Change in Taxes
Multi-Tenant Conventional Office <i>Surveyed</i>	\$ 1,631,999,300	\$ 3,088,395	15.0%	\$ 1,387,199,405	\$ 2,625,136	\$ (463,259)
Single-Tenant Conventional Office <i>Surveyed</i>	672,767,600	1,273,145	7.5%	622,310,030	1,177,660	(95,486)
Conventional Office <i>(Not Surveyed)</i>	1,361,577,025	2,576,648	10.0%	1,225,419,323	2,318,987	(257,665)
Medical Office	402,164,500	761,056	5.0%	382,056,275	723,003	(38,053)
Total	\$4,068,508,425	\$ 7,699,245		\$ 3,616,985,033	\$ 6,844,782	\$ (854,463)

Sources: Fulton County Tax Assessor and Haddow & Company

FY 2025 Operating Budget Assumptions

- Prioritize recruitment and retention efforts to remain market leader
 - 5% COLA for all City employees
 - Fully absorb estimated 12% health insurance increase – not increasing employee premiums
- 14% increase in General Liability Insurance
- Fund annual subcontractor agreements for key public safety services, 24/7 call center, public works, and recreation and parks maintenance
- Debt service for Public Facilities Authority (City Springs and Police and Municipal Court Complex), fire apparatus and equipment

FY 2025 Operating Budget Assumptions

	FY 2024	Increase/Decrease	FY 2025
Funding to PFA for Principal & Interest on Bonds	\$ 12,623,318	\$ 2,815	\$ 12,626,133
GGs Call Center Subcontractor Agreement	\$ 619,000	\$ *	\$ *
North Fulton Regional Radio Authority Operations	\$ 873,449	\$ 56,255	\$ 929,704
Continued Service Agreements with Community Non-Profits	\$ 775,000	\$ (10,000)	\$ 765,000
General Liability Insurance	\$ 1,523,047	\$ 444,553	\$ 1,967,600
5% COLA for City Employees	\$ 2,221,725	\$ 194,520	\$ 2,416,245
Health Insurance Increase	\$ 8,035,041	\$ 853,359	\$ 8,888,400
Animal Control Agreement with Fulton County	\$ 225,000	\$ 175,000	\$ 400,000
Debt Service for Fire Apparatus and Equipment	\$ 1,232,820	\$ 464,780	\$ 1,697,600
Increase in Jail Services	\$ 425,000	\$ 10,000	\$ 435,000
Public Works Subcontractor Agreements	\$ 5,364,806	\$ (1,621)	\$ 5,363,185
Recreation and Parks Subcontractor Agreements	\$ 1,100,000	\$ (500)	\$ 1,099,500
Continued EMS Subsidy for Enhanced Services	\$ 260,000	\$ 412,000	\$ 672,000
Total	\$ 35,278,206	\$ 2,601,161	\$ 37,260,367

*undetermined at this time

Operating Departments

Sandy Springs Police Department

Police Department 2023 Overview

National Incident-Based Reporting System – Crime

	2021	2022	2023
Violent Crime	196	134	136
Property Crime	1,692	1,647	1,889

Traffic Incidents

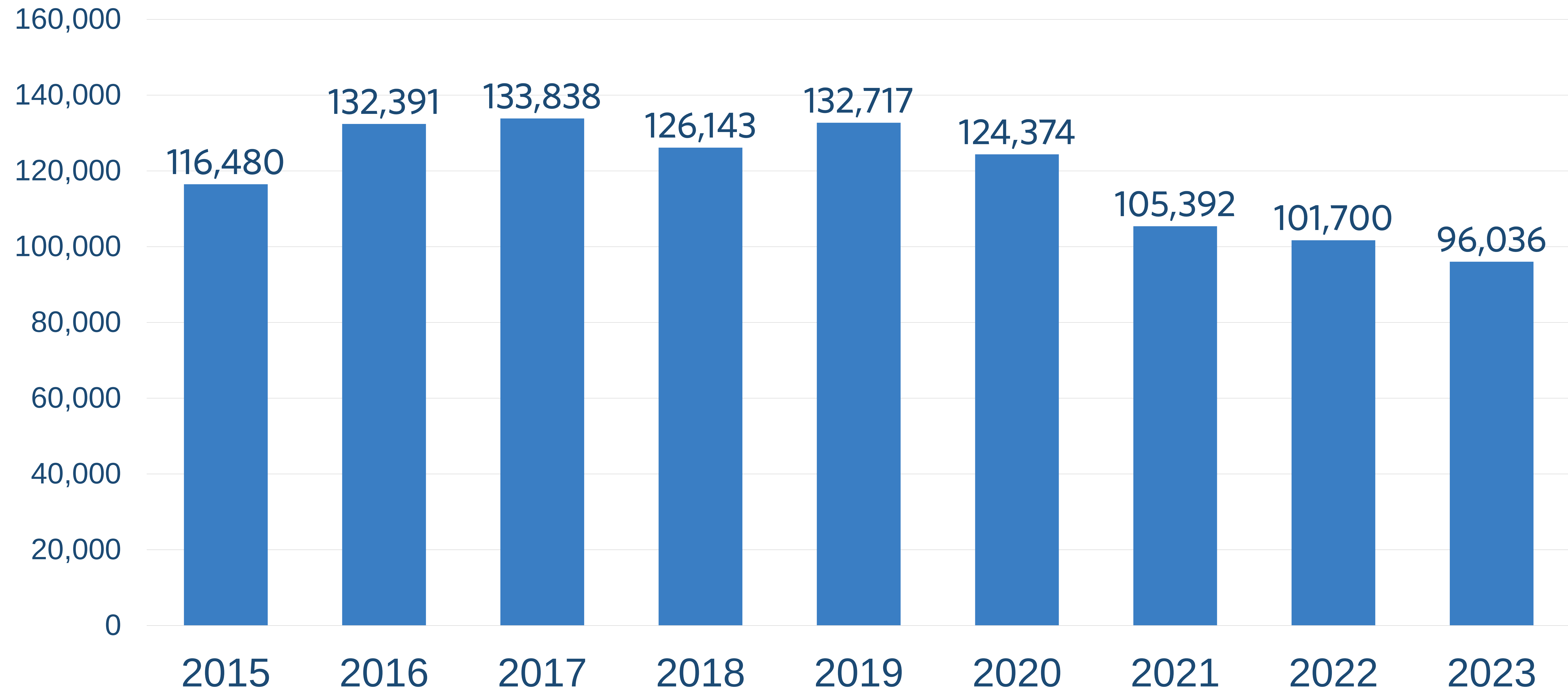
	2021	2022	2023
	5,611	5,566	5,467

Citations

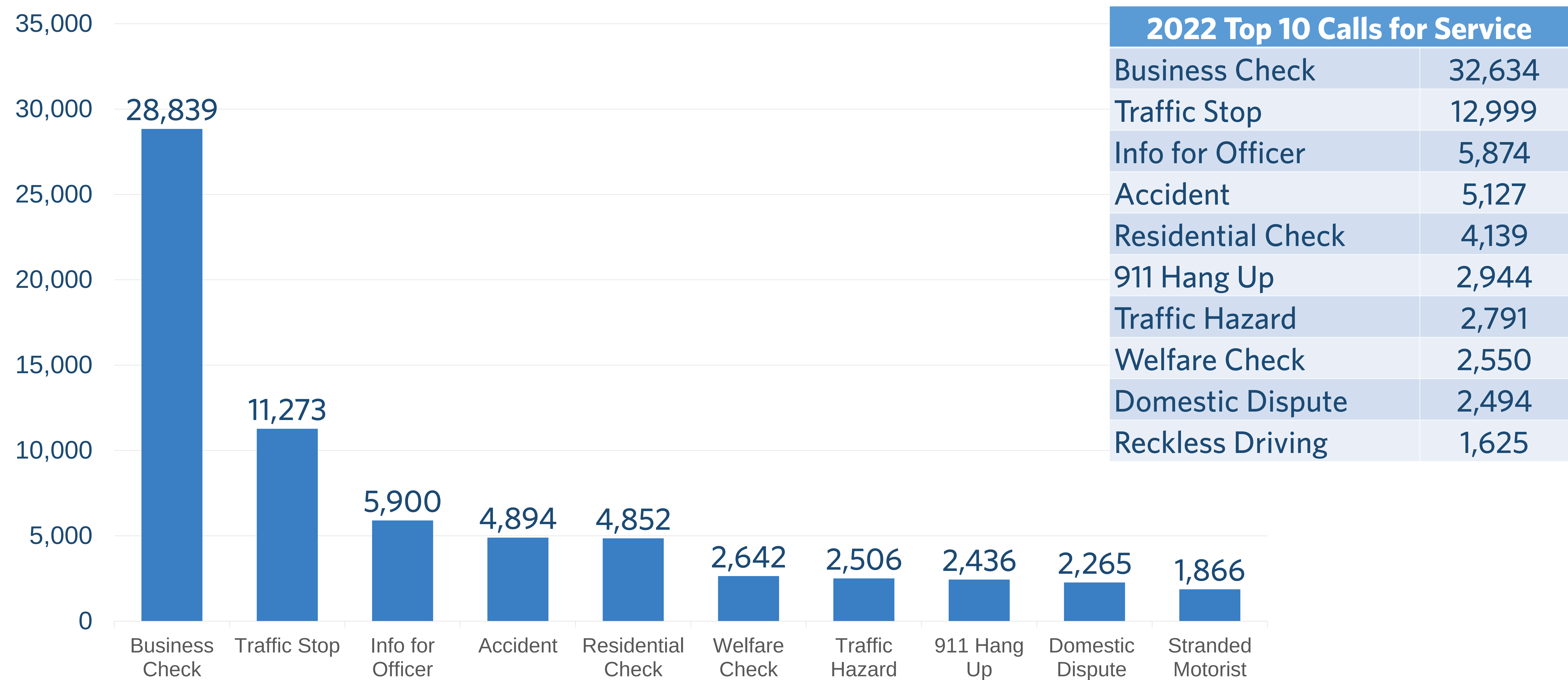
	2021	2022	2023
Tickets	12,982	12,545	9,461
Warnings	7,759	7,128	7,167

Calls for Service – Citizen and Officer Initiated

There has been a 18% decrease since 2015



Calls for Service – 2023 Top 10 Calls for Service



SSPD Activity

Calls for Service

	2021	2022	2023
Arrests	3,283	3,660	3,113
Domestics	540	396	358
Traffic Stops	12,917	12,999	11,273
Stolen Vehicles Recovered	69	63	55
SWAT Incidents	18	8	11
Quick Response Force Deployments	0	0	8 (Full) 7 (Partial)

Narcotics Unit Seizure

	2021	2022	2023
Marijuana	165.5 lbs	164 lbs	697 lbs
Cocaine	10.2 kg	1.8 kg	6.8 kg
Meth	21 kg	19.5 kg	2.2 kg
Heroin	7 oz	2.1 oz	0 oz
Fentanyl	1.3 oz	1 oz	18.73 oz
Firearms	35	61	10
Currency	\$275,453	\$277,623	\$74,470

Traffic Unit and Traffic Response Vehicles

Traffic Unit

	2021	2022	2023
Call Outs	12	14	16
Fatalities	6	7	5

Traffic Response Vehicles

	2021	2022	2023
Self-initiated Calls	1,631	3,214	3,298
Flat Tire Changes	170	228	322
Vehicle Accidents	179	267	188
Gallons of Gasoline Dispensed	100	247	838
Abandoned Vehicles Impounds	62	87	81
Patrol Assists	1,425	1,249	880

Open Records Requests

January - December 2022												
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
193	217	257	183	248	254	277	290	239	218	220	222	2,777

To respond to the 2,777 requests triaged to the SSPD Records, the Records team completed 20,047 tasks

January - December 2023												
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
287	291	288	230	252	239	286	272	239	213	327	384	3,237

To respond to the 3,237 requests triaged to the SSPD Records, the Records team completed 30,185 tasks

Fiscal Year 2025

Requested Enhancements

- Social Media Tracking Software \$ 16,000
- Motorola Radio Replacement (Annual Lease) \$ 360,000
- Axon Increase (BWC, TASER, and FUSUS) \$ 926,013
- Increase in Vehicle Repair and Maintenance \$ 500,000
- Increase Staffing
 - (2) Patrol Officer 1
 - (1) Sergeant
 - (1) GCIC Specialist (Civilian)
 - (1) Property and Evidence Clerk (PT to FT)

Capital Requests

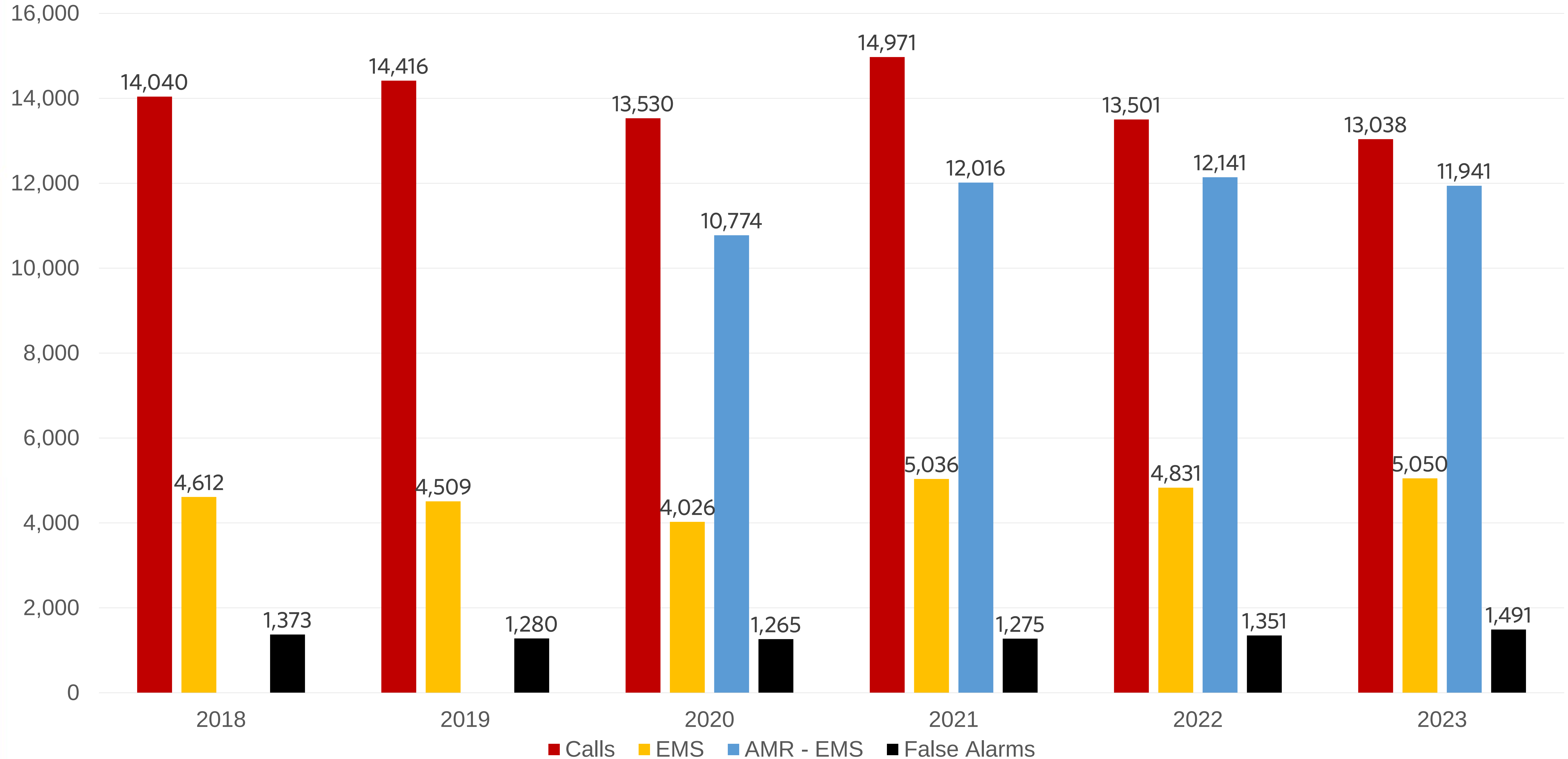
- Police Ammunition \$ 125,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	168	169	173	178
Part-time	17	17	17	16
Total	185	186	190	194

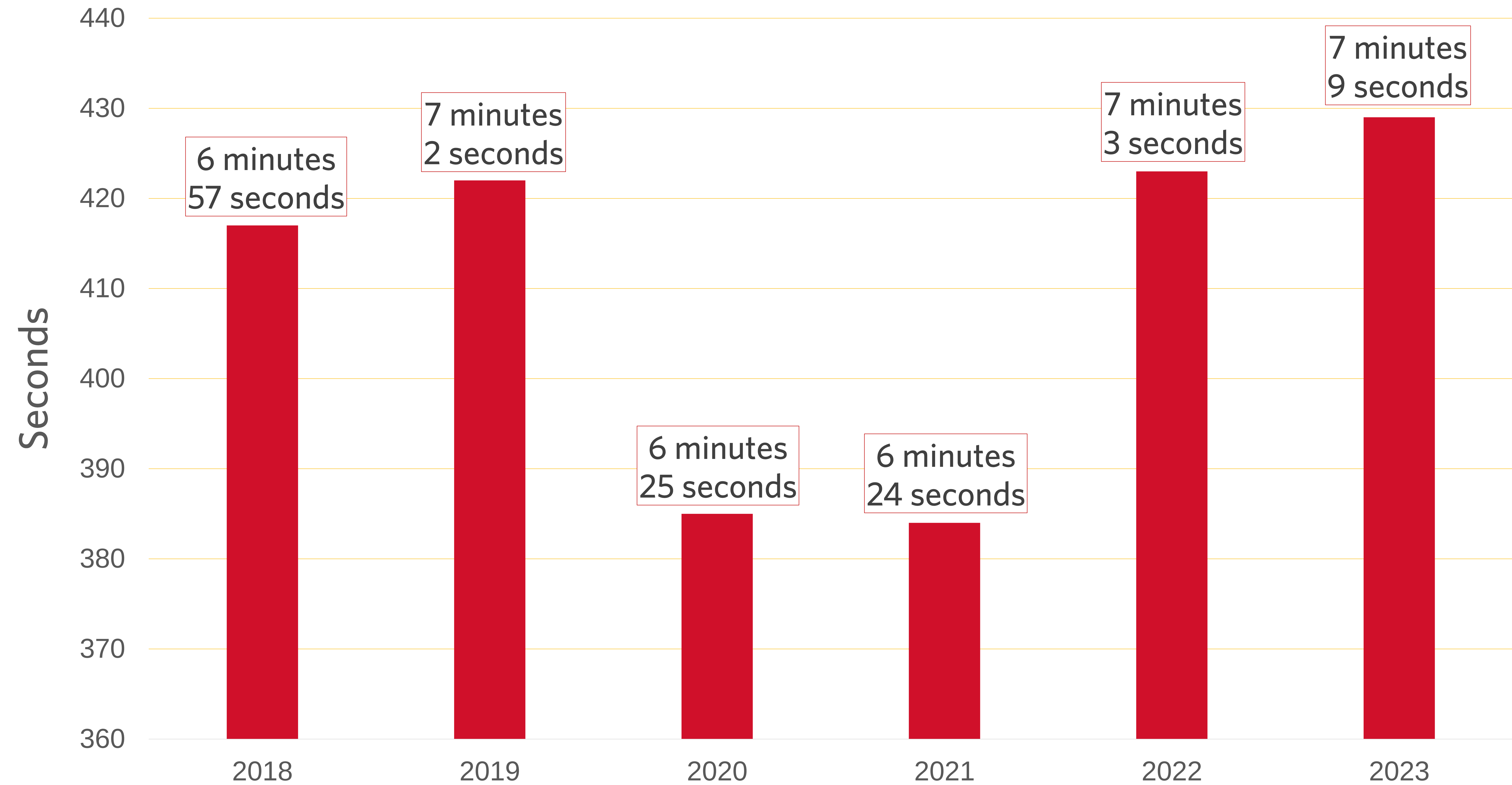
Discussion

Sandy Springs Fire Department

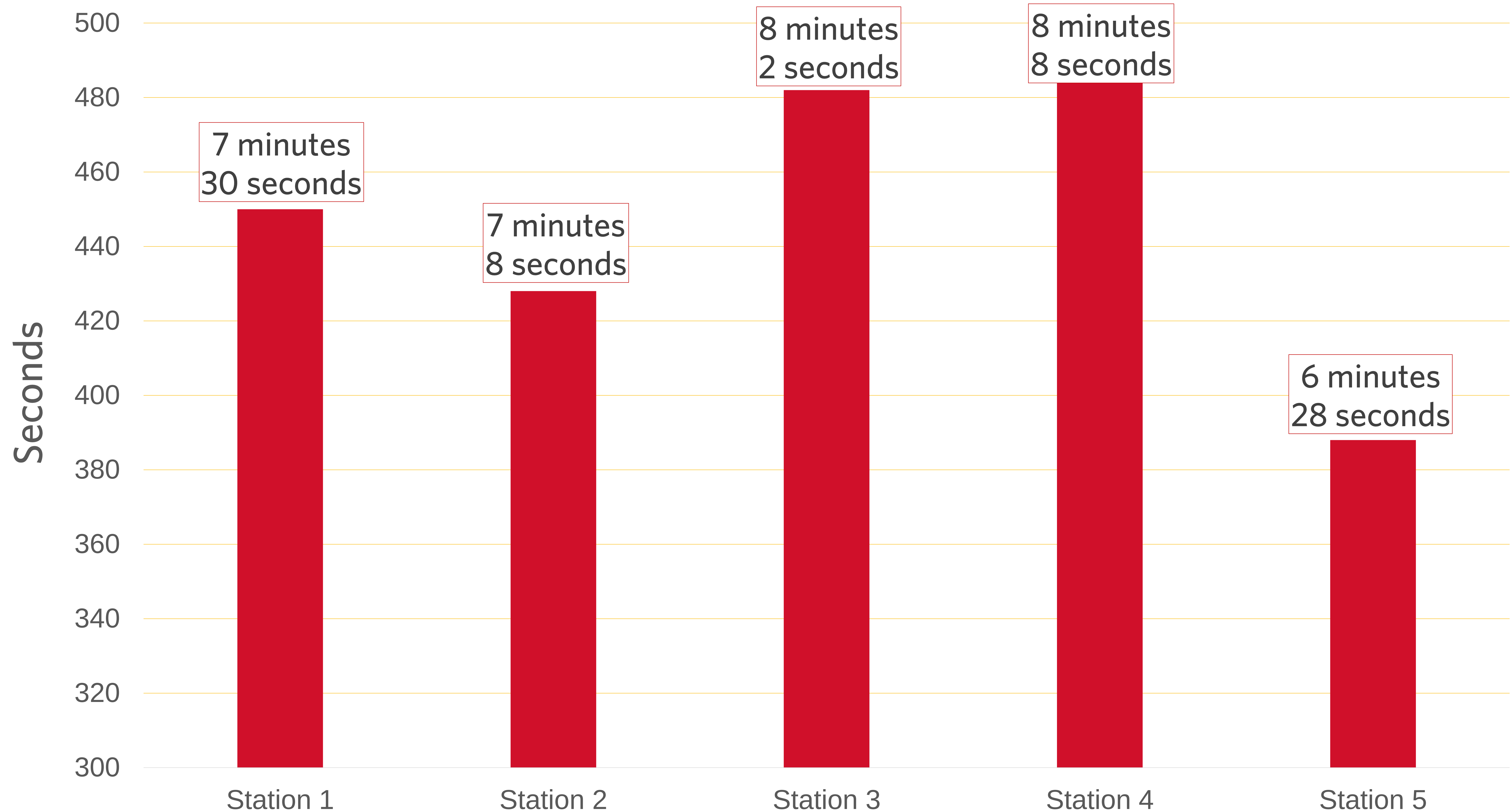
Total Incidents and EMS (Calendar Year)



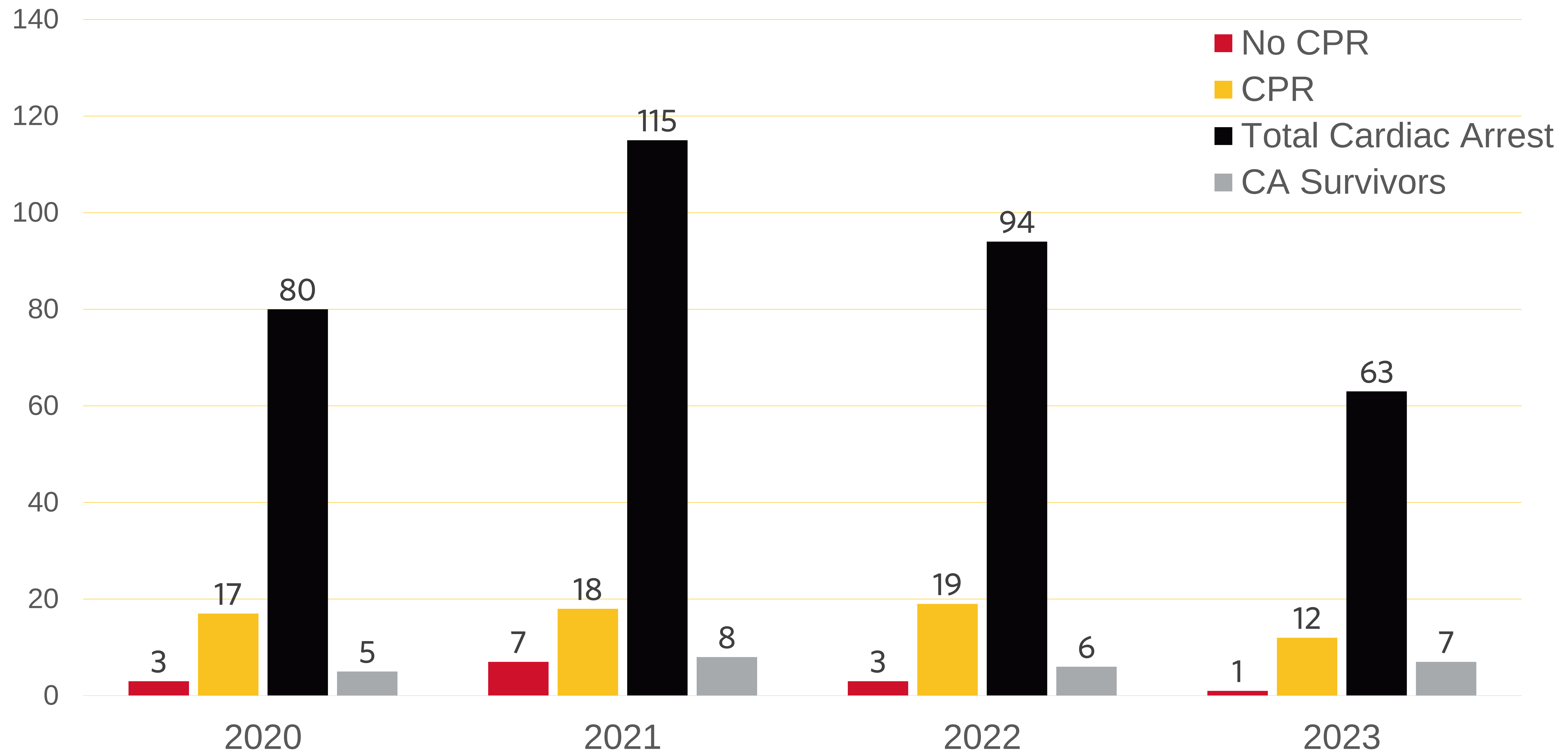
SSFD Average Response Times



SSFD Average Response Times by Station for 2023

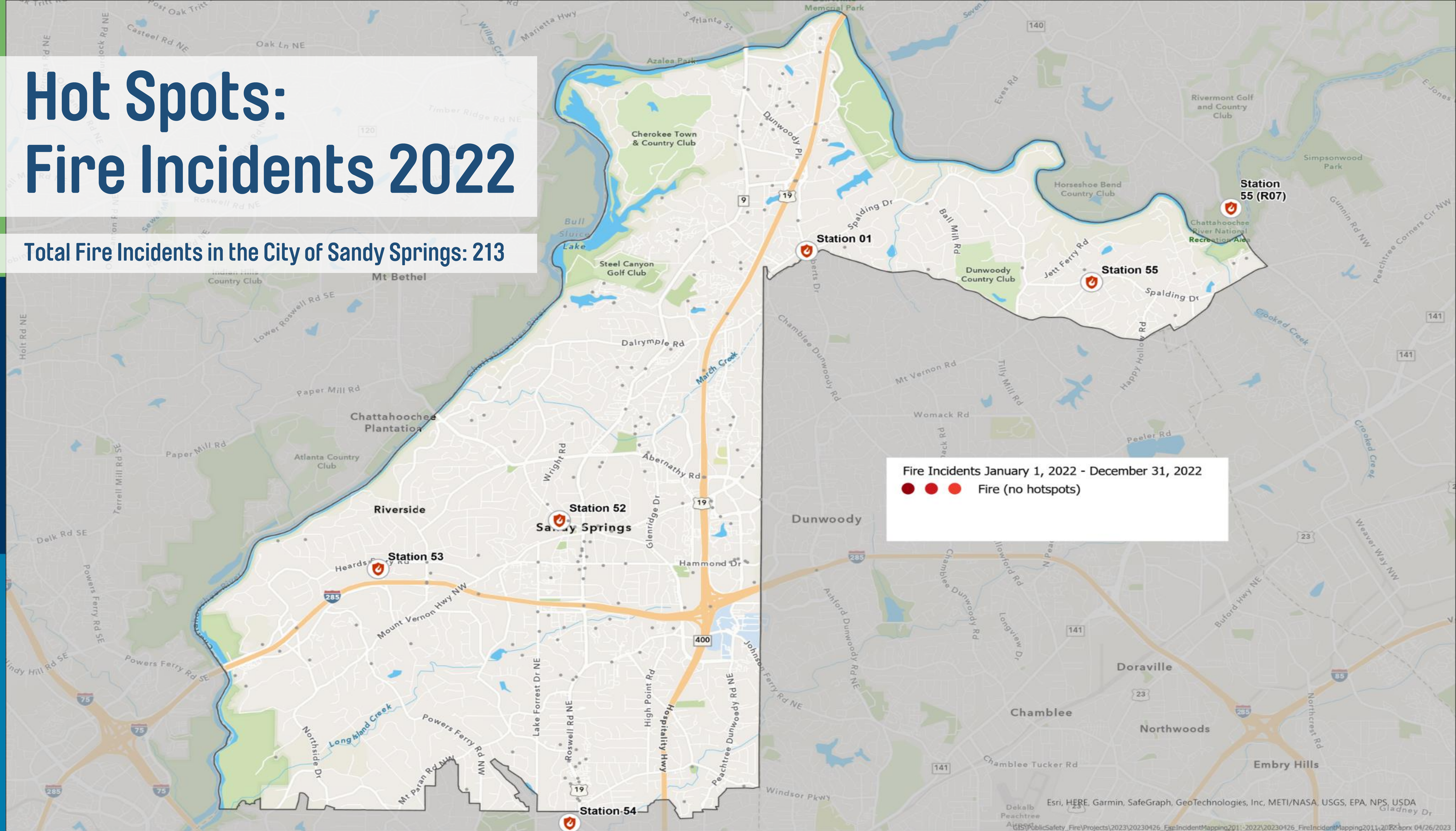


Cardiac Arrest Data



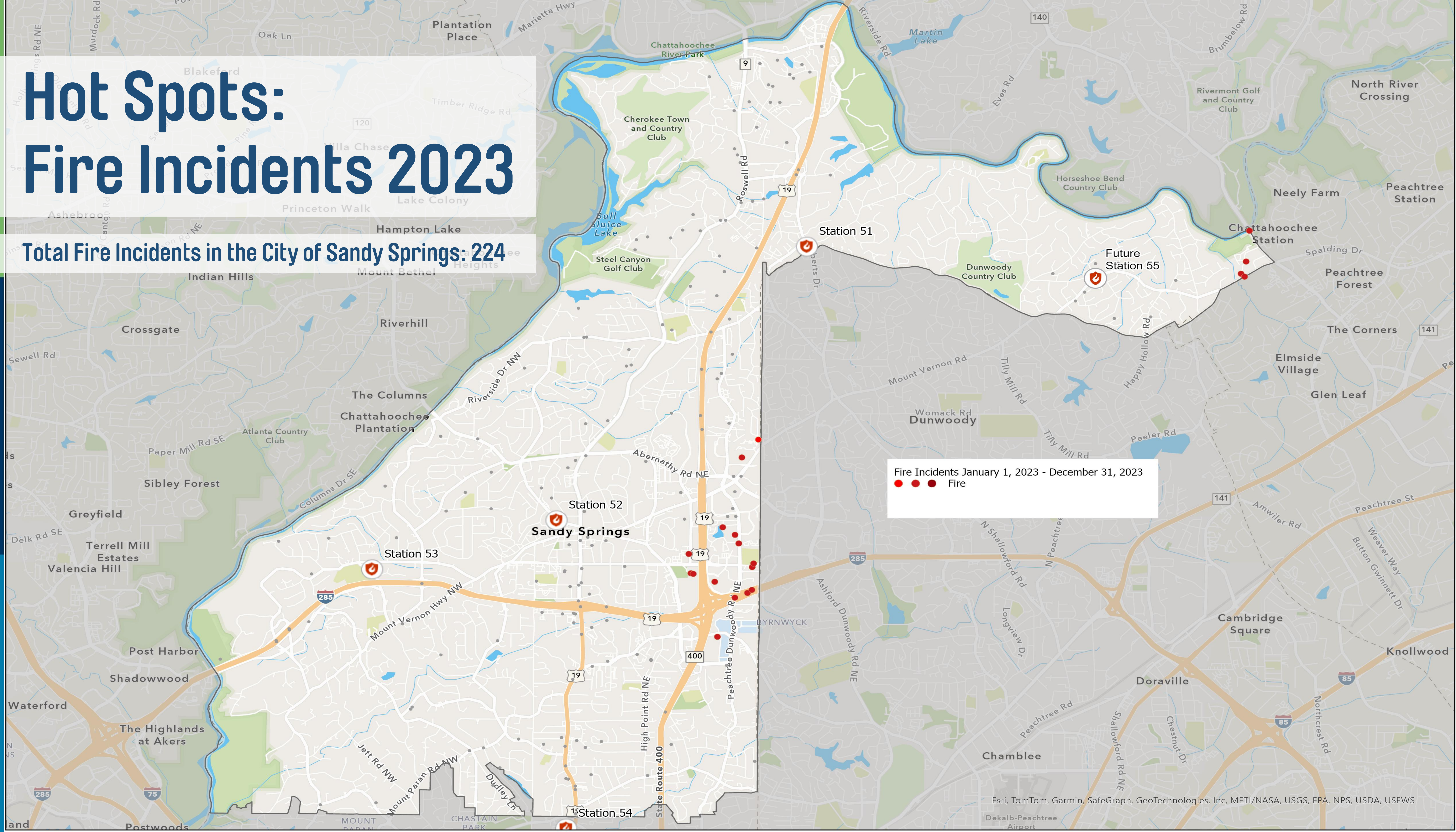
Hot Spots: Fire Incidents 2022

Total Fire Incidents in the City of Sandy Springs: 213



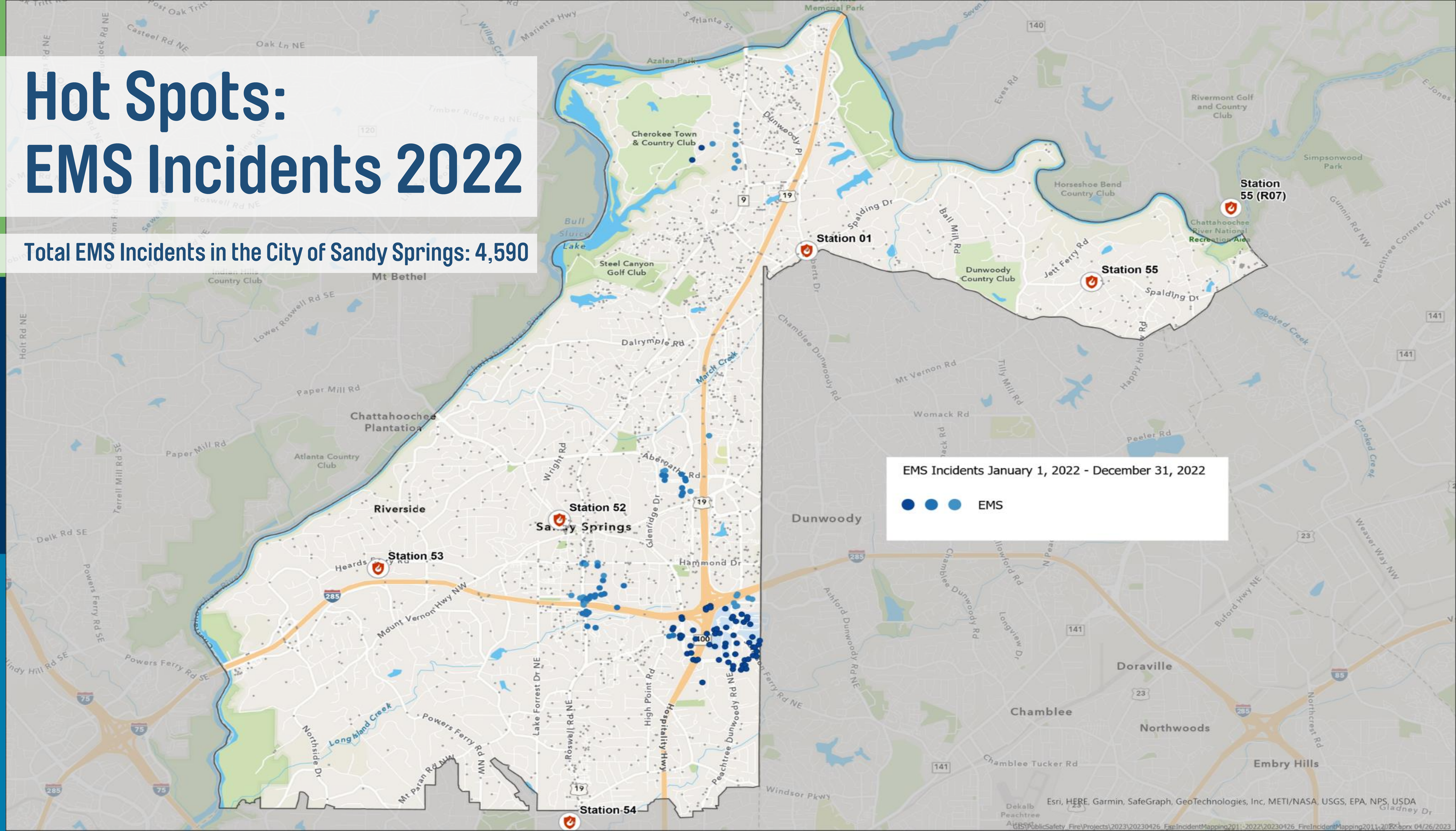
Hot Spots: Fire Incidents 2023

Total Fire Incidents in the City of Sandy Springs: 224



Hot Spots: EMS Incidents 2022

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

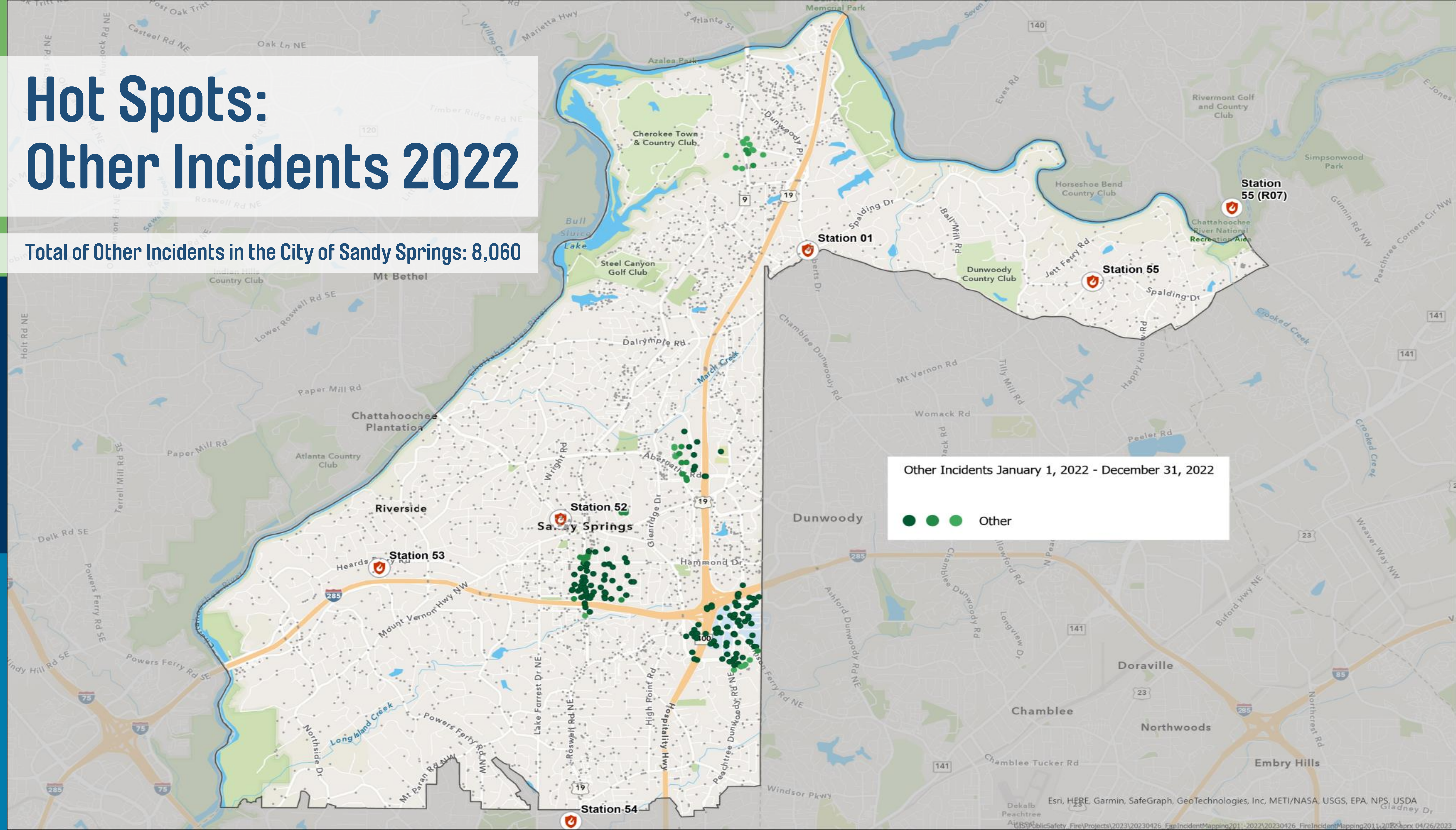


Total EMS Incidents in the City of Sandy Springs: 4,950

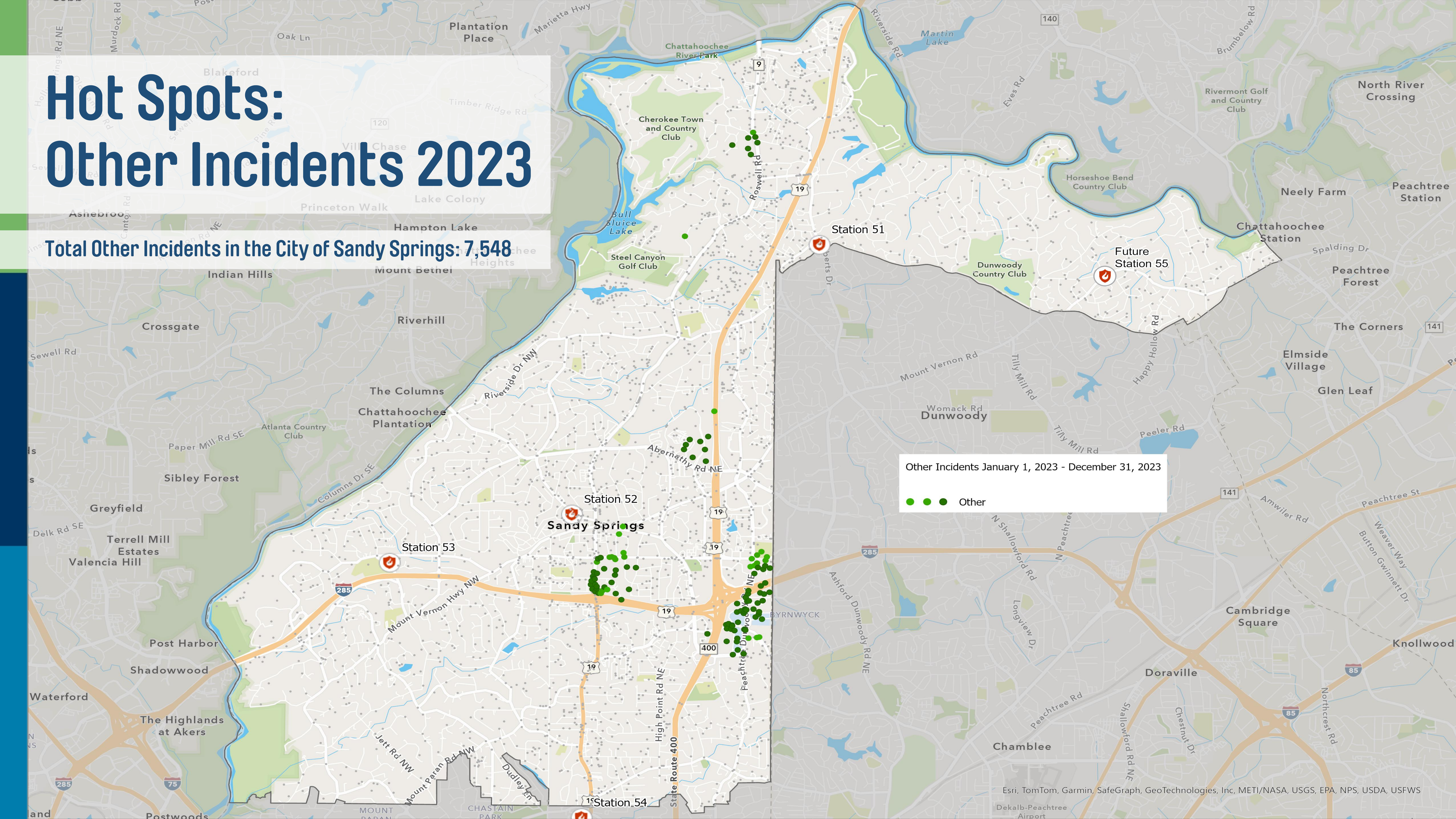
● ● ● EMS

Hot Spots: Other Incidents 2022

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



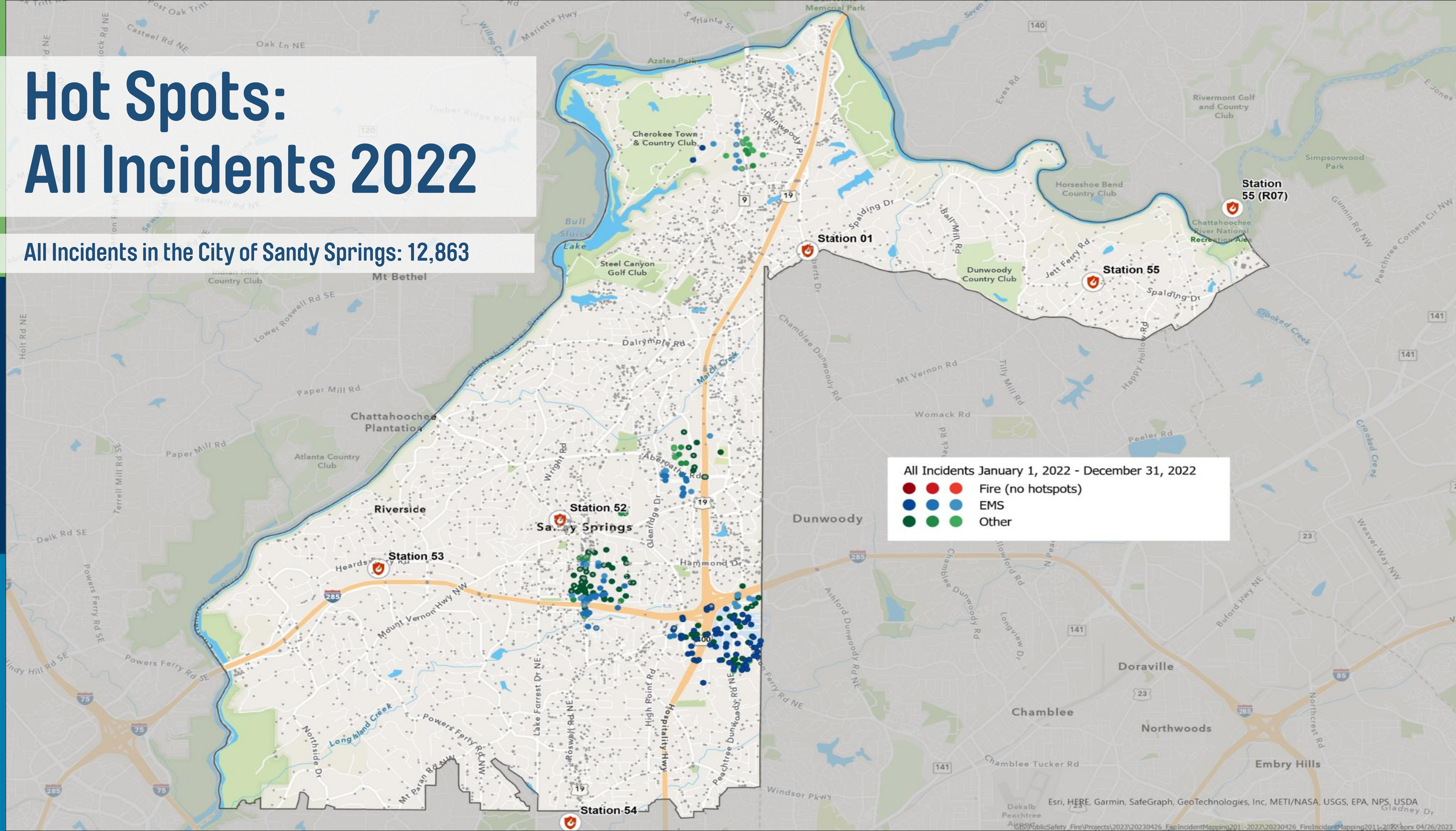
Total Other Incidents in the City of Sandy Springs: 7,548



Esri, TomTom, Garmin, SafeGraph, GeoTechnologies, Inc, METI/NASA, USGS, EPA, NPS, USDA, USFWS

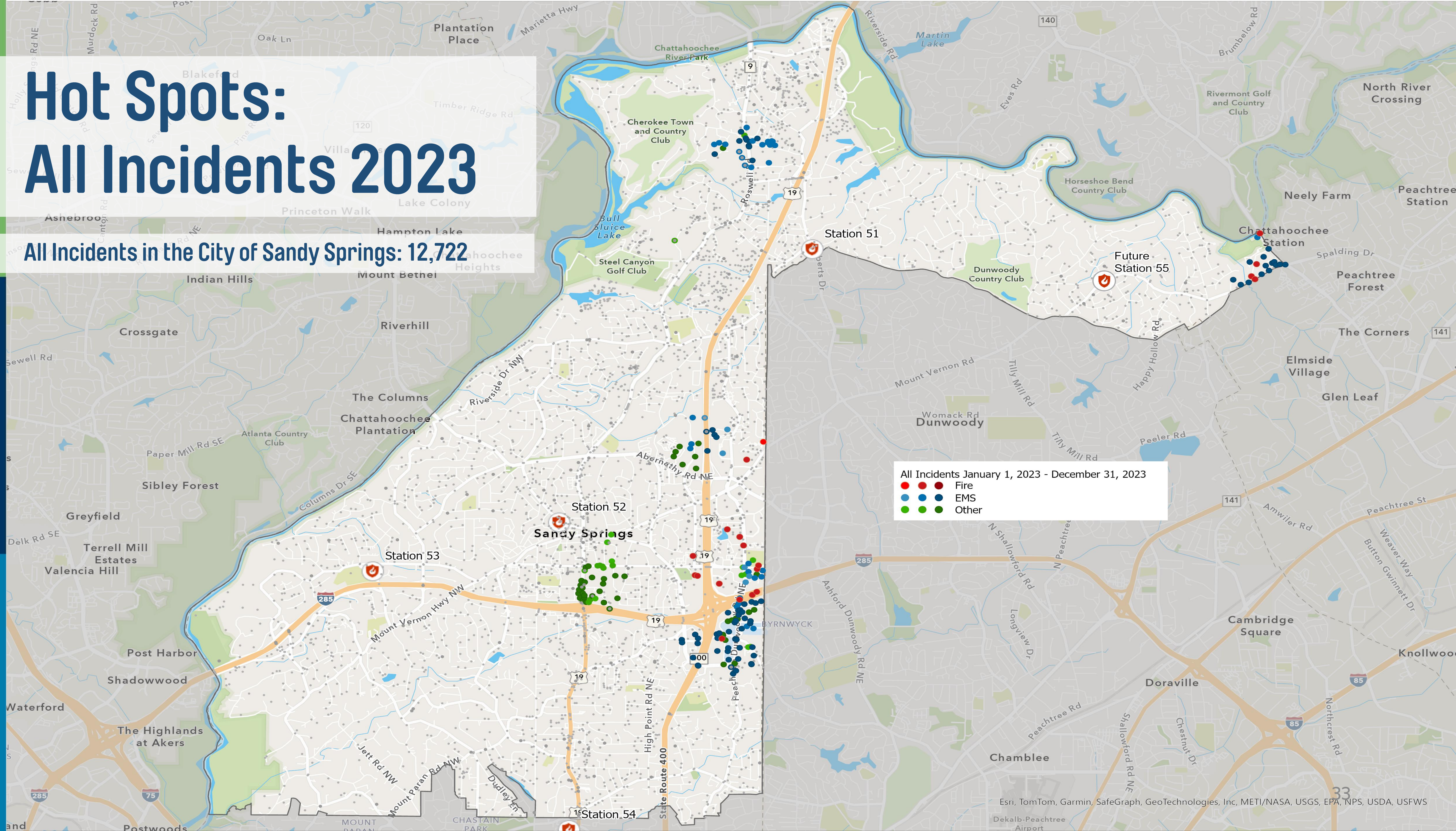
Hot Spots: All Incidents 2022

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



Hot Spots: All Incidents 2023

All Incidents in the City of Sandy Springs: 12,722



Fiscal Year 2025

Requested Enhancements

- Software Programs – Radio Connectivity, Virtual Community Risk Reduction \$ 32,450
- Site Improvements for Fire Stations 1 and 3 \$ 88,000
- Glance Pre-Emption (Every 5 years) \$ 58,000
- Educational Items \$ 10,000
- Increase Staffing
 - (1) Community Paramedic Officer
 - (1) Systems Data Administrator

Capital Requests

- Fire Equipment Replacement \$ 100,000
- Fire Apparatus Replacement – MRU Upfit \$ 140,000
- Turnout Gear \$ 150,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	117	118	121	123
Part-time	5	5	4	4
Total	122	122	125	127

Discussion

Facilities

Requested Enhancements

- Citywide Facility Condition Assessment \$ 67,448
- Citywide Facility ADA Compliance Assessment \$ 100,000
- Audio Visual Repairs \$ 45,000
- Site Improvements \$ 323,000
- Increase Staffing
 - (1) Building Maintenance Tech 1 – PDHQ
 - (1) Mail Clerk/Security – PDHQ
 - (1) Building Maintenance Tech – Recreation and Parks

Capital Requests

- City Springs District Improvement (Demolition and Infrastructure) \$ 3,000,000
- Cistern Improvements \$ 1,500,000
- Facilities Maintenance \$ 600,000
- Police Shooting Range/Sim House (Scoping Study) \$ 100,000
- Fire Station 1 Addition Assessment and Design \$ 250,000
- Fire Station 4 and 3 Story Office Building (ChatComm, Fire HQ, Police) \$ 750,000
- Abernathy Arts Center (Facility and Master Plan) \$ 250,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	16	16	15	18

Public Works

Requested Enhancements

- Increase in Technical Services \$ 317,000
- Electricity Increase - Streetlights \$ 200,000
- Increase in Staffing
 - (1) Traffic Signal Engineer
 - (1) Utility Operations Coordinator

Capital Requests

- | | | | |
|---|-------------|---|--------------|
| • Traffic Calming | \$ 50,00 | • Guardrail Replacement Program | \$ 50,000 |
| • Transportation Master Plan Update | \$ 200,00 | • City Beautification Program | \$ 200,000 |
| • Sandy Springs Final Inspection of Transform 285/400 Project | \$ 250,000 | • TMC Video Wall Replacement | \$ 300,000 |
| • TMC Fiber Program | \$ 500,000 | • Bridge and Dam Maintenance Program | \$ 300,000 |
| • Traffic Management Program | \$ 750,000 | • Sidewalk Program | \$ 750,000 |
| • Stormwater Capital Improvements | \$4,250,000 | • Intersection and Operational Improvements | \$ 800,000 |
| | | • Pavement Management Program | \$ 6,750,000 |

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	34	35	35	37
TSPLOST	10	10	10	10

Recreation and Parks Programs – FY23

Activity	Number of Registrants	Activity	Number of Registrants
Adult Volleyball	75	Kickball	8
All Star Sports Camp/Day Camp	303	Mother Son Dance	95
Back to School Bash/National Night Out	600	National Kids to Parks Day	450
Basketball Camp	73	Paws and Pastries	115
Crochet Club	58	Photography Club	104
Daddy Daughter Dance	243	Pop Up Library	6
Dino Egg Hunt	203	Snow Day Matinee	75
Fall Fun for All	185	Superstar Dance (new)	103
Fitness Club (new)	141	Track	43
Golf Clinic	11	Wild Explorers	109
GRPA District Basketball	21	Youth Basketball	111
Holiday Hoops Event	60	Youth Soccer	321
Imagination Playground	89		
		TOTAL:	3,602
			~\$24.77/pp

Contractor Programs – FY23

Activity	Number of Registrants	Activity	Number of Registrants
Art Sandy Springs	623	High Country Outfitters	5,287
Atlanta Lacrosse League	260	Optimist Club	250
Atlanta Sport and Social	2,124	Paint Like Bob Ross	72
Bird Walk and wildlife viewing	51	Phoenix Gymnastics	1,052
Catalyst Sports – Adaptive Kayaking	79	Sandy Springs Racquet Center	59,979
Challenge Island - STEAM (new)	12	SSYS Baseball and Softball	1,083
Friends of Lost Corner	222	SSYS Football and Cheer	147
Fulton County Special Olympics Gymnastics	75	Stargazing	108

TOTAL 71,424

	FY20	FY21	FY22	FY23	FY24 (YTD)
City Programming	2,409	469	3,446	3,602	3,534
Contractor Programming	74,028	57,958	78,983	71,424	54,873
Total	76,437	58,427	82,429	75,026	58,407

Recreation and Parks

Requested Enhancements

- Time Clock Plus \$ 2,600
- Program Supplies \$ 249,700
- Small Tools and Equipment \$ 33,000
 - Swivel Dump Truck, Dingo Stump Grinder, Scissor Lift

Capital Requests

- Trail Segment 2C - Design \$ 303,000
- Abernathy South Greenway \$ 500,000
- Morgan Falls Athletic Complex - Design and Permitting \$ 500,000
- Old Riverside Park \$ 2,500,000
- Hammond Park Improvements \$ 70,000
- Morgan Falls Athletic Complex Lighting \$ 125,000
- Morgan Falls Athletic Center Administrative Building Demolition \$ 75,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	12	13	12	12
Part-time	43	50	50	50
Total	55	63	62	62

Community Development Zoning and Variance Activity

	FY2020	FY2021	FY2022	FY2023
Public Hearings	11	14	15	16
Character Area Map Amendments	0	4	2	2
Variances and Appeals	24/13*	17/5*	19/8*	21/13*
Business License Reviews	-	810	921	616
Zoning Certifications	101	92	99	44
Text Amendments	4	5	8	2

* Administrative and Noise Variances

Community Development Building and Land Permit Activity

	FY2019	FY2020	FY2021	FY2022	FY2023
Permits Processed	4,491	4,502	5,158	5,303	4,167
Plans Reviewed	5,854	5,746	5,509	7,127	8,448
Inspections Performed	14,228	11,090	14,145	16,043	15,502
Developer Meetings	261	268	297	364	381

Community Development Code Enforcement Cases

Activity	FY2022	FY2023
Complaints	923	1,219
Notice of Violations	495	721
Citations	128	183
Unfounded Cases	114	79
Transferred Cases	14	16
Resolutions	888	896
Special Assignments	FY2022	FY2023
Business License Inspections	1,723	918
Gas Station Sweeps	68	61
Sign Enforcement (ROW)	974	1,070
Apartment Sweeps	12	11
Short-term Rentals	715	217

Community Development Annual Reviews

Division	FY2019	FY2020	FY2021	FY2022	FY2023
Building Department	2,209	2,126	2,077	2,807	3,000
Land Development	3,645	3,620	3,432	4,320	5,448
Planning & Zoning	1,866	2,189	2,111	2,848	3,344
Other	909	940	826	1,114	2,069
Total	8,629	8,875	8,446	11,089	13,861

Requested Enhancements

- Small Tools and Equipment \$ 4,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	40	44	46	46

Signature Events – Attendance Per Event

Event	2022 Attendance	2023 Attendance	FY 24 Budget	FY 25 Proposed
MLK Art and Film Festival	---	300	\$ 8,800	\$ 9,000
Children’s Hospital Lantern Parade	50	50	\$ 1,700	\$ 2,000
Take it to the River Lantern Parade	1,500	2,500	\$ 40,000	\$ 40,000
Farmers Market	500	700	\$ 38,500	\$ 40,000
City Green Live	1,750	2,500	\$ 213,000	\$ 197,175
Concerts by the Springs	800	850	\$ 40,325	\$ 45,000
Sundown Social	---	200	\$ 30,000	\$ 20,000
Food that Rocks	800	1,500	\$ 5,000	\$ --
Juneteenth	---	650	\$ 10,000	\$ 15,000
Stars and Stripes	8,000	6,000	\$ 77,500	\$ 77,500
Movies by Moonlight	600	250	\$ 15,000	\$ 15,000
Blue Stone Arts and Music Festival	---	15,000	\$ 225,016	\$ 225,000
Spooky Springs	1,500	2,000	\$ 32,500	\$ 32,500
Veterans Day	200	300	\$ 5,000	\$ --
Sparkle Sandy Springs	5,000	6,000	\$ 250,000	\$ 225,000
Oktoberfest	---	---	\$ -	\$ 30,000
Total			\$ 992,341	\$ 973,175

PAC Space Utilization and Food and Beverage

Number of Days Booked

	January – December 2023													2024 YTD		
Event Space	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	JAN	FEB	MAR
Byers Theatre and Lobby	7	19	31	23	27	10	11	3	23	6	24	28	212	13	17	25
Byers Lobby (Exclusive)	1	0	1	1	0	1	0	1	1	0	0	0	6	1	0	0
Studio Theatre and Lobby	12	11	16	10	6	16	17	12	16	13	22	16	167	10	9	12
Studio Lobby (Exclusive)	1	1	1	0	0	0	0	0	0	1	0	0	4	1	0	0
Terrace Meeting Room	12	11	17	18	13	12	7	9	15	12	11	12	149	14	12	14
Meeting Rooms A-E	28	28	29	30	33	31	22	20	21	27	24	14	307	25	31	27
City Green	0	0	1	6	14	17	14	20	16	17	20	31	156	21	0	2
Entertainment Lawn	0	0	0	1	1	3	1	2	4	2	0	0	14	0	0	1
Monthly Total	61	70	96	89	94	90	72	67	96	78	101	101	1,015	85	69	81

	January – December 2023													2024 YTD		
	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	JAN	FEB	MAR
Food and Beverage Events	31	27	26	38	31	26	24	20	27	26	30	28	334	34	35	25

Performing Arts Center

Requested Enhancements

• Increase in Artist Fees	\$	92,512
• In-house Uniforms	\$	40,000
• New Signature Event	\$	30,000
• Increase in Cost of Food and Beverage	\$	134,588

Capital Requests

• Portable LED Wall	\$	80,000
---------------------	----	--------

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	25	25	27	27
Part-time	9	13	13	40
Total	34	38	40	67

Information Technology

Requested Enhancements

- Cybersecurity Enhancements \$ 82,500
- AI Initiatives \$ 20,000
- Enhanced Text Notification System \$ 38,000
- Increase Staffing
 - (1) Senior Web Developer
 - (1) Security Administrator

Capital Requests

- Infrastructure Hardware Replacement \$ 250,000
- Workstation Replacement and Upgrades \$ 820,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	16	17	19	21

Communications

Requested Enhancements

- Rebid of Call Center Services
- Increase Staffing
 - (1) Social Media Specialist

Capital Requests

- Continuation of Outdoor Art Program \$ 60,000

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	7	7	7	8
TSPLOST	1	1	1	1

City Manager's Office

Requested Enhancements

- Increase Staffing
 - (1) Director of Data Strategy and Analytics

Position	FY 2022	FY 2023	FY 2024	FY 2025 Proposed
Full-time	4	4	5	6

Personnel

Department Name	FY24 Adjusted	New Positions	FY25 Proposed
City Manager	5	1	6
City Clerk	4	--	4
Finance	22	1	23
Legal	2	--	2
Information Technology	19	2	21
Human Resources	4	--	4
Facilities Management	15	3	18
Communications	7	1	8
Municipal Court	10	--	10
Police	173	5	178
Fire	121	2	123
Emergency Management	1	--	1
Public Works	35	2	37
Fleet Management	2	--	2
Recreation and Parks	12	--	12
Community Development	46	--	46
Economic Development	2	--	2
Performing Arts Center	27	--	27
Subtotal (Full-Time Positions)	507	17	524
Part-Time Positions (Seasonal)	75	--	102
TSPLOST-Funded Positions	11	--	11
Total Positions	593	17	637

FY 2025 Contract Service Partners

Public Safety Contractors	Work Area
iXP (ChatComm)	E911 Services
Rural Metro Ambulance	Ambulance Services
North Fulton Regional Radio Authority	Radio System
Facilities and Fleet Contractors	Work Area
Ruppert Landscaping	City Springs Campus
Dynamic Security	Facility Security
American Facility Services	Janitorial Services
Magic Mike's	Fleet Maintenance
Recreation & Parks Subcontractors	Work Area
Ruppert Landscapes	Park Mowing
ProCutters Lawnscares, Inc	Park Litter

GGs Contractor	Work Area
Faneuil (FY24 Rebid)	Call Center
Public Works Contractors	Work Area
Blount Construction Co.	Street Maintenance
Pateco Services	Street Sweeping
ProCutters Lawnscares, Inc	Citywide Litter
Russell Landscape (FY25 – Rebid)	State Route Mowing
Georgia Green	Right-of-Way Mowing
Tidwell Traffic Solutions	Road Striping
AWP Inc. (FY25 - Rebid)	Road Signage
Arborserv/Boutte Tree/Gunnison Tree Services/Richmond Tree Experts GA/Sesmas Tree Services	Tree Removal
Lumin8	Traffic Signals
Blount Construction Co.	Stormwater Maintenance

Non-Profit Summary

Direct Allocations	FY 2024 Amount	FY 2025 Proposed
Abernathy Arts Center	\$ 50,000	\$ 60,000
Community Assistance Center	\$ 180,000	\$ 200,000
Keep Sandy Springs Beautiful – Hazardous Waste*	\$ 75,000	\$ 0*
Keep Sandy Springs Beautiful – Recycling	\$ 95,000	\$ 95,000
Keep Sandy Springs Beautiful - Capital	\$ 50,000	\$ 50,000
Recreation Grant Program	\$ 150,000	\$ 150,000
Sandy Springs Youth Sports	\$ 150,000	\$ 185,000
Solidarity Sandy Springs	\$ 25,000	\$ 25,000
Total	\$ 775,000	\$ 765,000

*Occurs every other fiscal year

FY 2025 Capital Budget Assumptions

Fleet Fund

Project Description	FY 2025
Community Development Vehicle	\$ 30,000
Fire Administrative Vehicles	\$ 200,000
Police Replacement Fleet Vehicles	\$ 1,250,000
Public Works Vehicle Replacement	\$ 110,000
Recreation and Parks Vehicle Replacement	\$ 40,000
Total	\$ 1,630,000

FY 2025 Capital Budget Assumptions

Department	Project Description	FY 2025
Communications	Outdoor Art	\$ 60,000
Facilities	Abernathy Art Center	\$ 250,000
Facilities	Cistern Improvements	\$ 1,500,000
Facilities	City Springs District Improvements (Demolition and Infrastructure)	\$ 3,000,000
Facilities	Facilities Maintenance	\$ 600,000
Facilities	Fire Station 1 Addition Assessment and Design	\$ 250,000
Facilities	Fire Station 4 and 3 Story Office Building (ChatComm, Fire HQ, Police)	\$ 750,000
Facilities	Police Shooting Range/ Sim House (Scoping Study)	\$ 100,000
Fire	Fire Apparatus Replacement - MRU Upfit	\$ 140,000
Fire	Fire Equipment Replacement	\$ 100,000
Fire	Firefighter Turn Out Gear / PPE	\$ 150,000
IT	Infrastructure Hardware Replacement	\$ 250,000
IT	Workstation Replacement and Upgrades	\$ 820,000
Performing Arts Center	Portable LED Wall	\$ 80,000
Police	Police Ammunition	\$ 125,000
Public Works	Bridge and Dam Maintenance Program	\$ 300,000
Public Works	City Beautification Program	\$ 200,000
Public Works	Guardrail Replacement Program	\$ 50,000
Public Works	Intersection and Operational Improvements	\$ 800,000

FY 2025 Capital Budget Assumptions

Department	Project Description	FY 2025
Public Works	Pavement Management Program	\$ 6,750,000
Public Works	Sandy Springs Final Inspection of Transform 285/400 Project	\$ 250,000
Public Works	Sidewalk Program	\$ 750,000
Public Works	Stormwater Capital Improvements (Design and Construction)	\$ 4,250,000
Public Works	TMC Fiber Program	\$ 500,000
Public Works	TMC Video Wall Replacement	\$ 300,000
Public Works	Traffic Calming	\$ 50,000
Public Works	Traffic Management Program	\$ 750,000
Public Works	Transportation Master Plan Update	\$ 200,000
Recreation and Parks	Trail Segment 2C	\$ 303,000
Recreation and Parks	Abernathy South Greenway*	\$ 500,000
Recreation and Parks	Hammond Park Improvements	\$ 70,000
Recreation and Parks	Morgan Falls Athletic Center Administrative Building Demolition	\$ 75,000
Recreation and Parks	Morgan Falls Athletic Complex Improvements*	\$ 500,000
Recreation and Parks	Morgan Falls Athletic Complex Lighting	\$ 125,000
Recreation and Parks	Old Riverside Park	\$ 2,500,000
Total		\$ 27,398,000

*FY24 Ballot Items
 Assumptions do not include Tree Fund, CDBG, and Fleet

FY 2025 Capital Budget– Ballot

Estimated \$1,848,400 Available for Allocation

Project Description	FY 2025
Heritage Lawn Band Shell (Year One)	\$ 1,750,000
Internally Illuminated Street Name Signs (IISNS) Rehab	\$ 300,000
Morgan Falls Dog Park Improvements	\$ 750,000
Perimeter Small Area Plan	\$ 200,000
Ridgeview Park Improvements	\$ 400,000
Roswell Road Safety Project (Cliftwood Drive/Carpenter Drive to Hammond Drive) – Concept Study	\$ 200,000
TOTAL	\$ 3,600,000

Heritage Lawn Band Shell – Year One

Cost: \$1,750,000

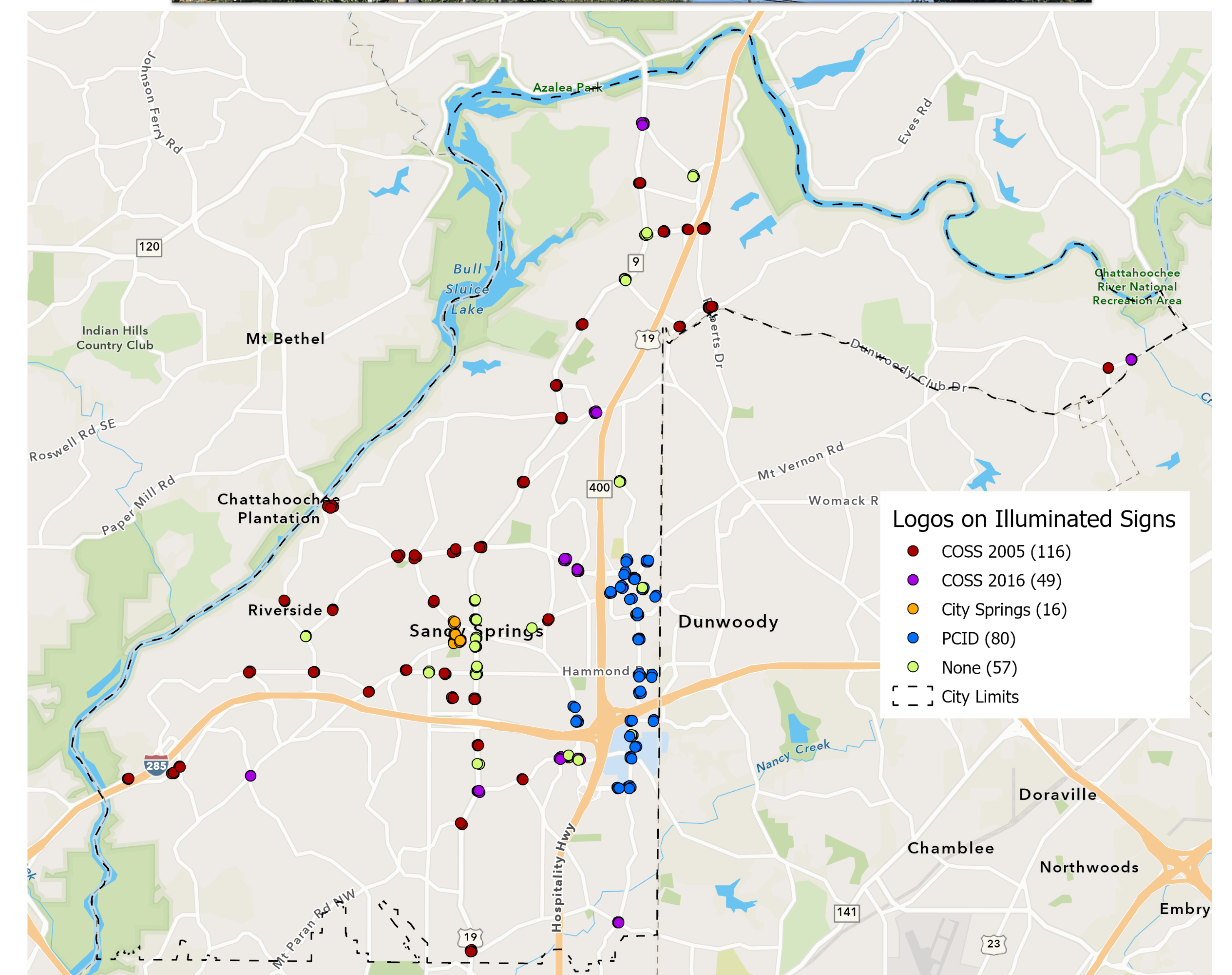
- Project provides professional overhead cover, stage platform, updating and increasing utilities and lighting
- Equipment is currently rented, incurring charges
- Heritage Springs has no overhead cover to support events
- Many artists will not perform without a cover, equipment concerns from rain, lightest drizzle can cause issues for instruments



Internally Illuminated Street Name Signs (IISNS) Rehab

Cost: \$300,000

- 339 existing overhead IISNS at signalized intersections
 - PCID Logo ~80
 - COSS 2005 Logo ~116
 - No Logo ~57
 - Static Signs (Not Illuminated) ~141
- Many older signs are failing and have exceeded expected service life
- Program would upgrade or install new signs at up to five intersections per year
- Replacement Comparison
 - IISNS
 - Average cost for 4 new illuminated signs: \$16,000
 - Average life-span up to 10 years
 - Requires wiring into signal cabinet and electricity
 - Standard Sign Replacement (Aluminum):
 - Average cost for 4 new retroreflective high-intensity sheeting signs: \$2,000-\$2,500
 - Average life-span is 20 years
 - No wiring or electricity is required
 - Aluminum signs are recyclable



Morgan Falls Dog Park Improvements

Cost: \$750,000

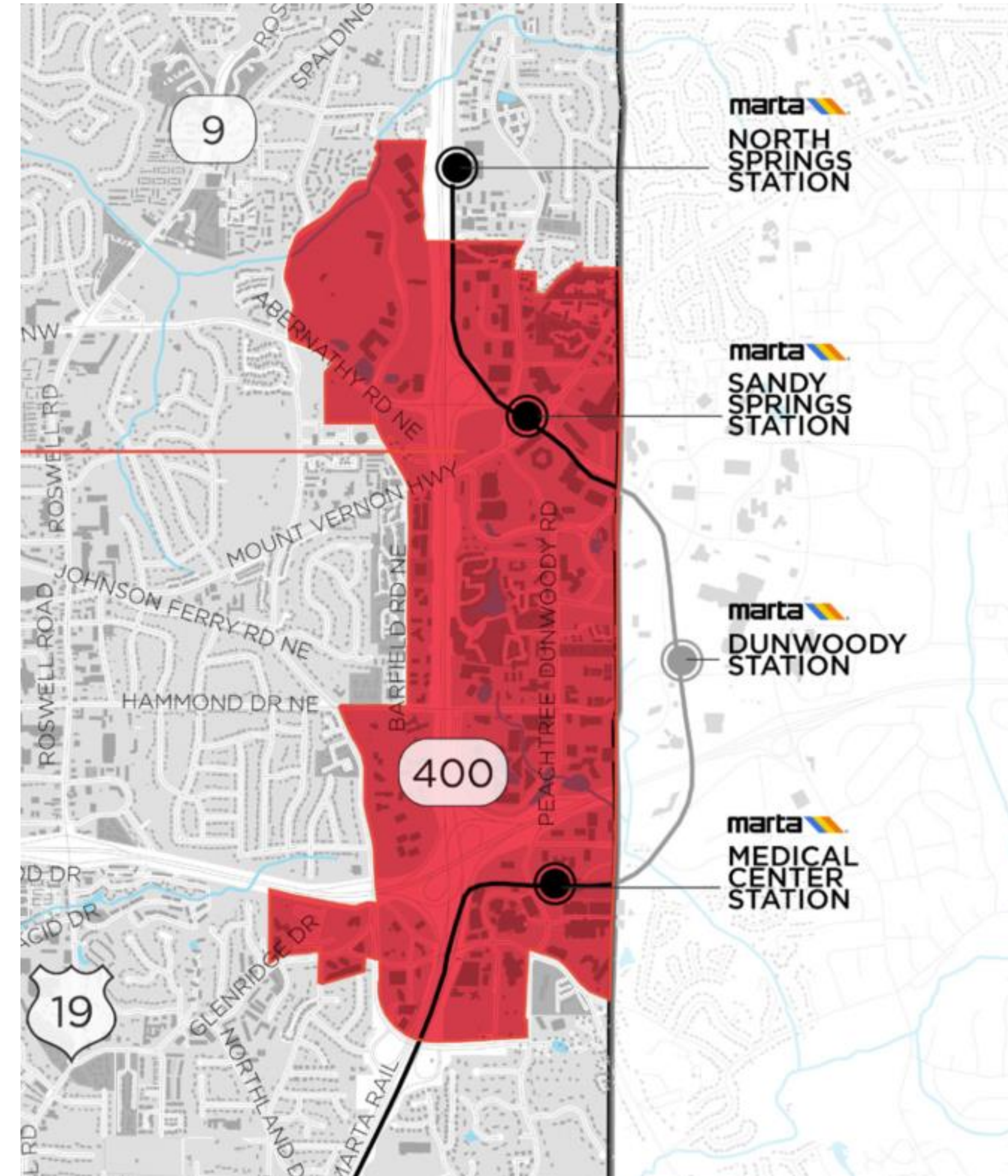
- Dog parks identified as a top five facility priority in Recreation and Parks Master Plan
- Park patrons consistently request upgrades to the existing dog park
- Preliminary concept plan guided by public input
- Funding includes demo and grading, replacement surfacing and fencing, shade structures, drinking fountain, dog wash station, dog agility equipment, site furnishings, and bioswales



Perimeter Small Area Plan

Cost: \$200,000

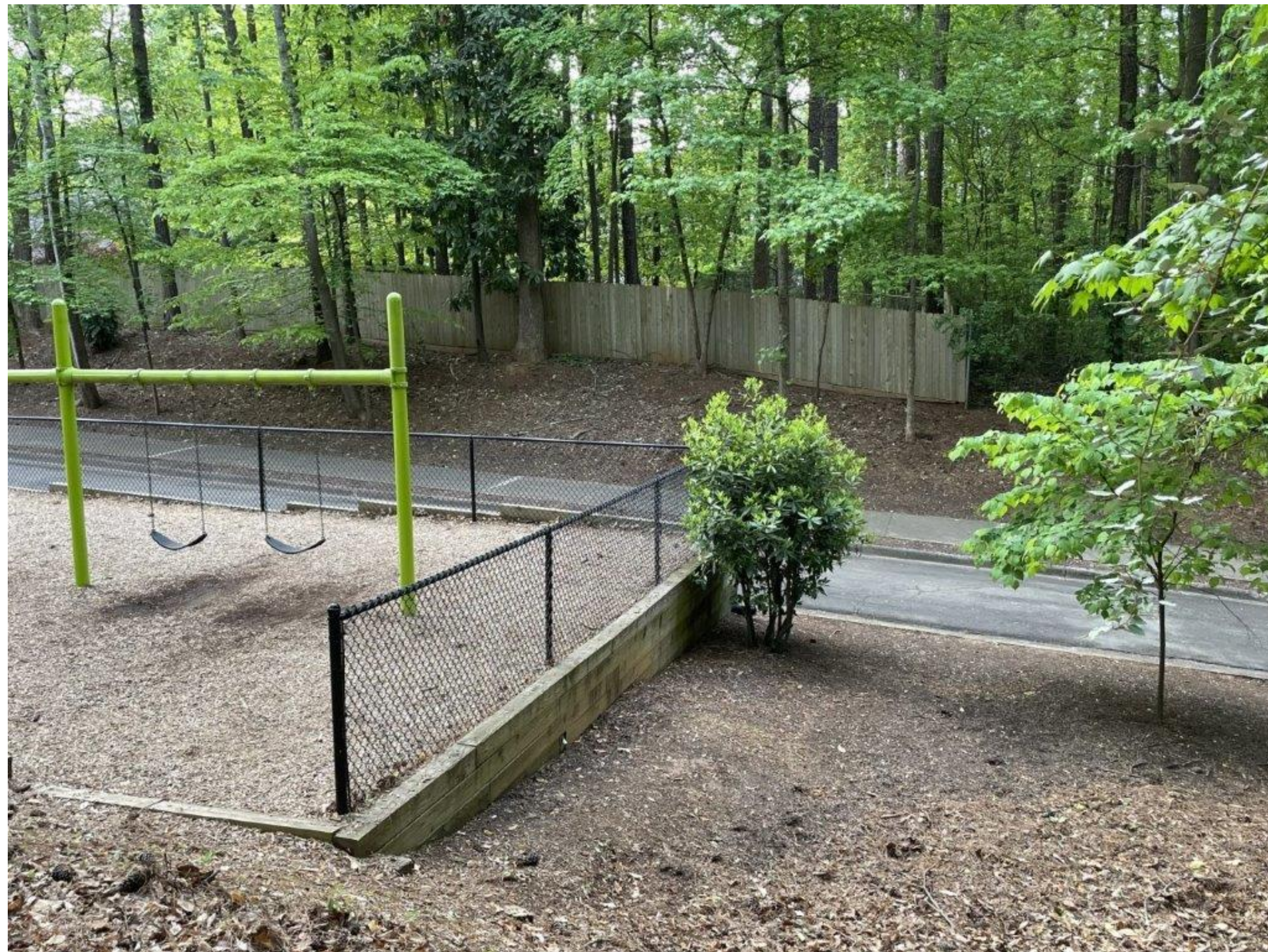
- The Next Ten 5-Year Work Program recommends Small Area Plan updates
 - Reimagine aging office and its relative competitiveness with the surrounding area and analyze the feasibility of office conversion and repurposing
 - Evaluate creative placemaking opportunities to make Perimeter more attractive as a destination
 - Increase vibrancy, walkability, livability, and spur redevelopment of outdated shopping centers



Ridgeview Park Improvements

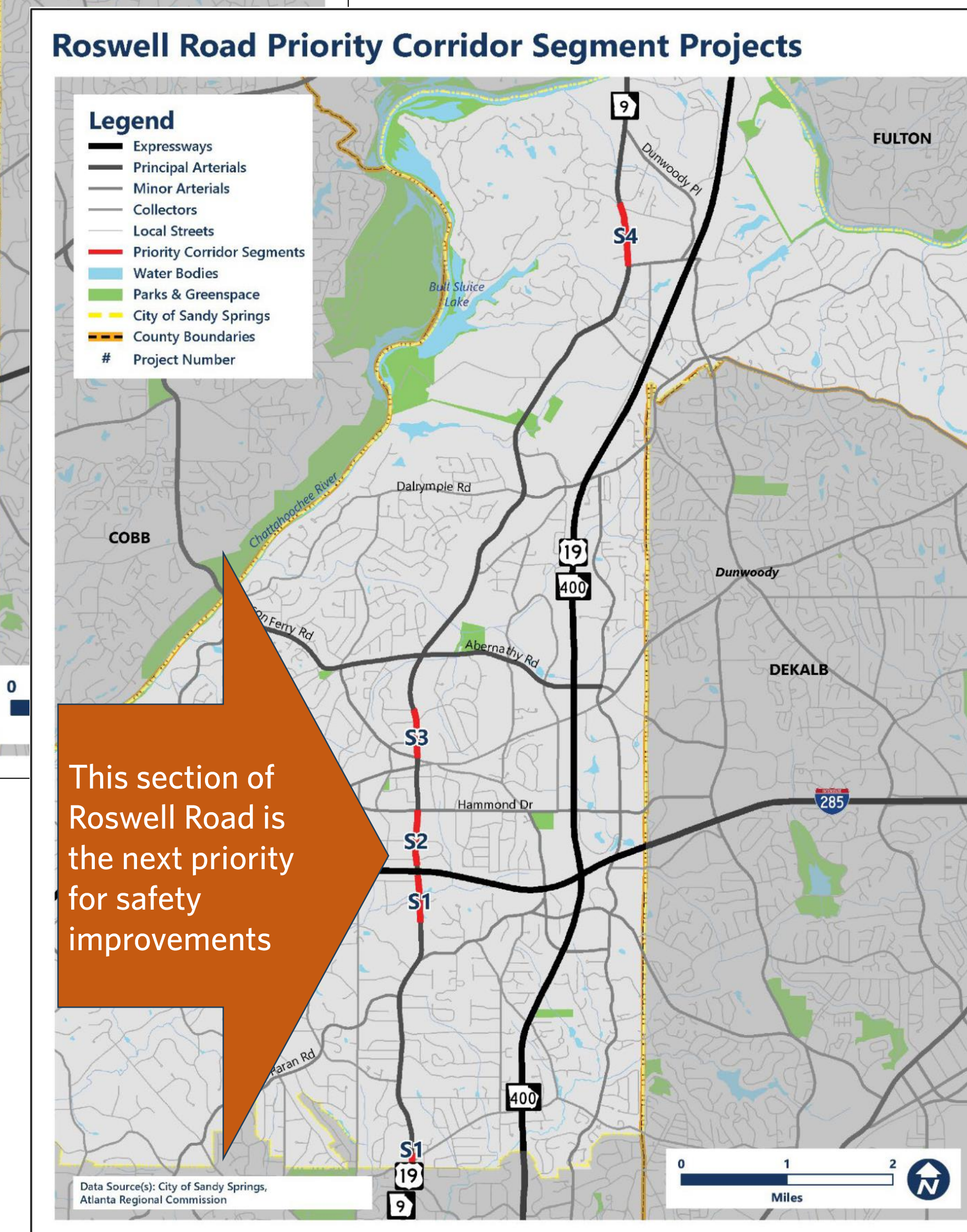
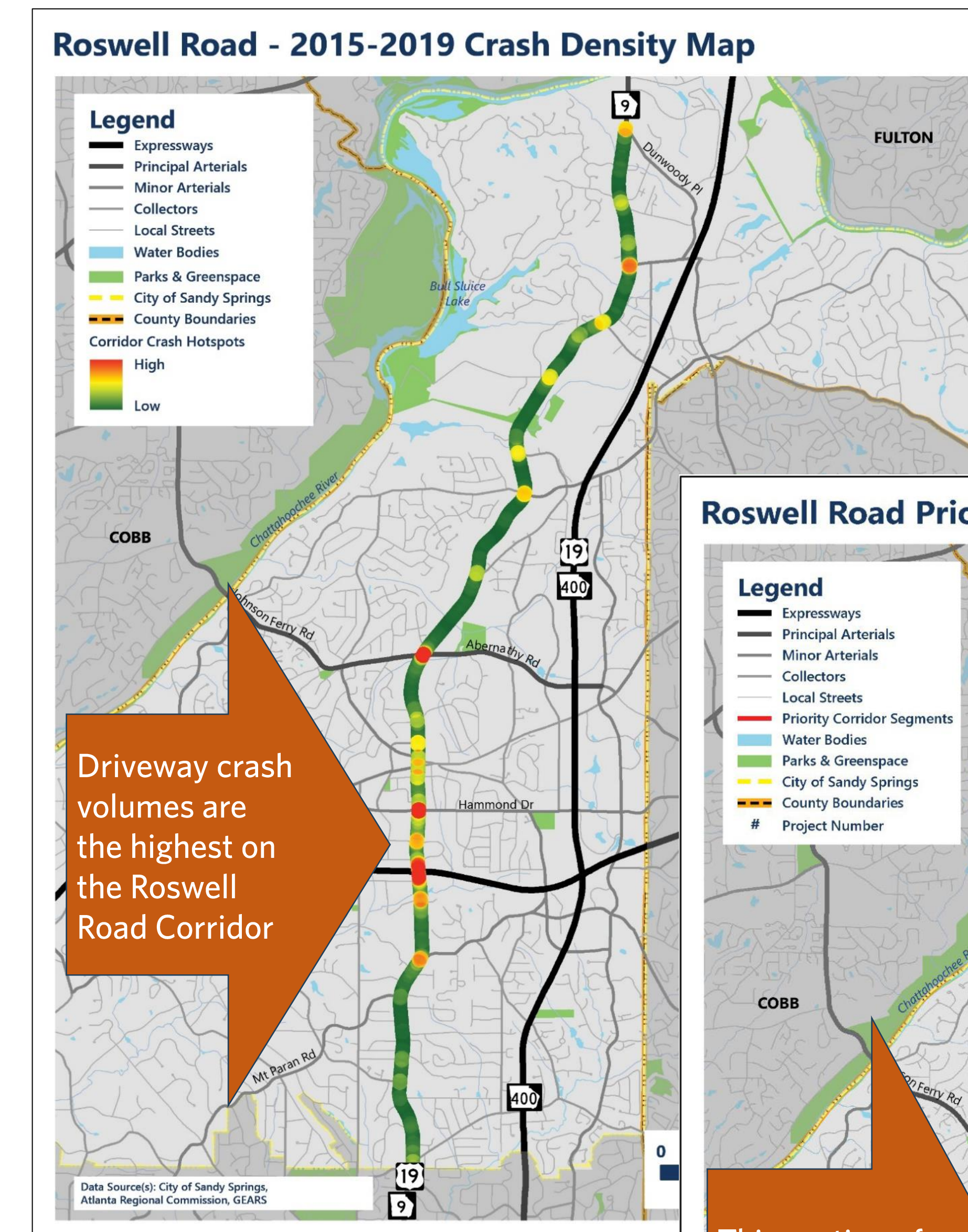
Cost :\$400,000

- Design and construct a bathroom facility at Ridgeview Park
- Requested by park patrons that utilize the playground, tennis and pickleball courts, pavilion, and trail system through the park



Roswell Road Safety Project – Concept Study (Cliftwood Drive/Carpenter Drive to Hammond Drive) Cost: \$200,000

- To identify a feasible alternative for safety and access improvements
- Complements GDOT's I-285/SR 9 Roswell Road interchange study (PI 0019792) which is evaluating the segment of Roswell Road up to Cliftwood Drive
- Roswell Road Small Area Plan (2017)
 - Transform Roswell Road to a “great multimodal boulevard that will connect vibrant mixed-use neighborhoods”
- Roswell Road Access Management Plan (2023)
 - This segment of Roswell Road has a crash rate 7.2 times greater than the Statewide average for similar facilities
 - Around 62% of driveways along this segment do not meet driveway spacing requirements
 - With safety-focused access treatments, this segment would see a safety benefit of \$30.5 million over a 20-year lifecycle



Questions

