



SANDY SPRINGS

GEORGIA

CITY COUNCIL

Rusty Paul, Mayor

John Paulson – District 1

Melody Kelley – District 2

Melissa Mular – District 3

Jody Reichel – District 4

Tibby DeJulio – District 5

Andy Bauman – District 6

Tuesday, May 6, 2025

Special Called Meeting

2:00 PM

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

Live-stream: www.SandySpringsGA.gov/stream
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I. FY 2026 Budget Workshop 1 - Eden E. Freeman, City Manager

A. 2025-088 FY 2026 Budget Workshop 1

Individuals with disabilities who require certain accommodations in order to allow them to observe and/or participate in a public meeting, or who have questions regarding the accessibility of the meeting or facilities should contact the City Clerk at 770-730-5600 promptly for assistance.

The City will make reasonable accommodations for those persons.
1 Galambos Way, Sandy Springs, Georgia 30328 • 770-730-5600 • SandySpringsGA.gov

FY 2026 Budget Workshop 1

Eden E. Freeman
City Manager

May 6, 2025



SANDY SPRINGS
GEORGIA

FY 2026 Budget Calendar

March - April		Finance Review Phase / Departmental Budget Meetings
April - May		Senior Management / Mayor Review Phase
May 6	2:00 p.m.	Budget Workshop 1
May 20	2:00 p.m.	Budget Workshop 2
May 27	4:00 p.m.	City Council Proposed Budget and Budget Workshop 3
June 3	6:00 p.m.	First Public Hearing
June 17	6:00 p.m.	Final Public Hearing and Budget Adoption

CITY COUNCIL'S

2025 Adopted Priorities



Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2026 Budget
- Review FY 2026 budget planning assumptions
- Understand Public Safety, General Government Services, and Facility needs as part of the City's service delivery and capital programs

Priority Based Budgeting

- Calendar set and published early, begins with review of priorities by Council at Annual Council Retreat
- City Manager holds Budget Hearings in April with Department Heads to review current year budget projections and requested enhancements
- Identify assumptions and validate them early in budget process
- Budget decisions are data-driven, transparent, and aligned with Council's adopted priorities

Capital Improvement Project Budgeting

- Based on priorities discussed during Annual Retreat and validated by Council
- 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

FY 2026 Operating Budget Assumptions

- Prioritize recruitment and retention efforts to remain market leader
 - 5% COLA for all City employees
 - Fully absorb estimated 20% health insurance increase – not increasing employee premiums
- 18% 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, fire apparatus and equipment
- Debt Issuance (Fire Station 1 and Addition to Fire Station 3)

FY 2026 Operating Budget Assumptions

	FY 2025	Increase/Decrease	FY 2026
Funding to PFA for Principal and Interest on Bonds	\$ 12,626,133	\$ (5,756)	\$ 12,620,377
Call Center Subcontractor Agreement	\$ 640,000	\$ 30,000	\$ 670,000
North Fulton Regional Radio Authority Operations	\$ 929,800	\$ 93,000	\$ 1,022,800*
Continued Service Agreements with Community Non-Profits	\$ 765,000	\$ 191,050	\$ 956,050
General Liability Insurance	\$ 1,967,600	\$ 134,700	\$ 2,102,300
5% COLA for City Employees	\$ 2,416,245	\$ 209,563	\$ 2,625,808
Health Insurance	\$ 8,888,400	\$ 1,950,120	\$ 10,838,520*
Animal Control Agreement with Fulton County	\$ 400,000	\$ 50,000	\$ 450,000*
Debt Service for Fire Apparatus and Equipment	\$ 1,697,600	\$ (735,068)	\$ 962,532
Increase in Jail Services	\$ 435,000	\$ 415,000	\$ 850,000
Public Works Subcontractor Agreements	\$ 5,363,185	\$ 759,815	\$ 6,123,000
Recreation and Parks Subcontractor Agreements	\$ 1,099,500	\$ (158,700)	\$ 940,800
Continued EMS Subsidy for Enhanced Services	\$ 672,000	\$ 20,160	\$ 692,160
Total	\$ 37,900,463	\$ 2,953,884	\$ 40,854,347

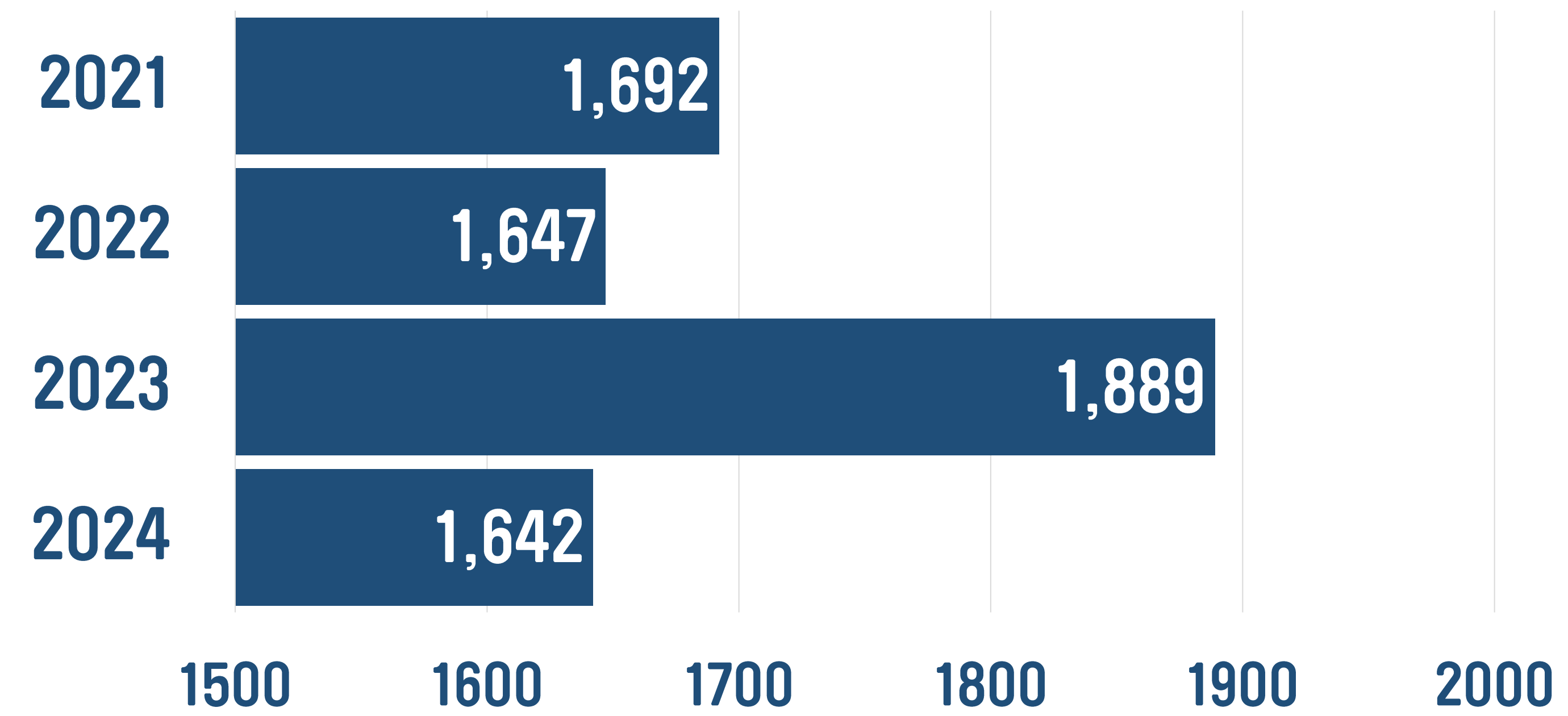
*estimate

Operating Departments

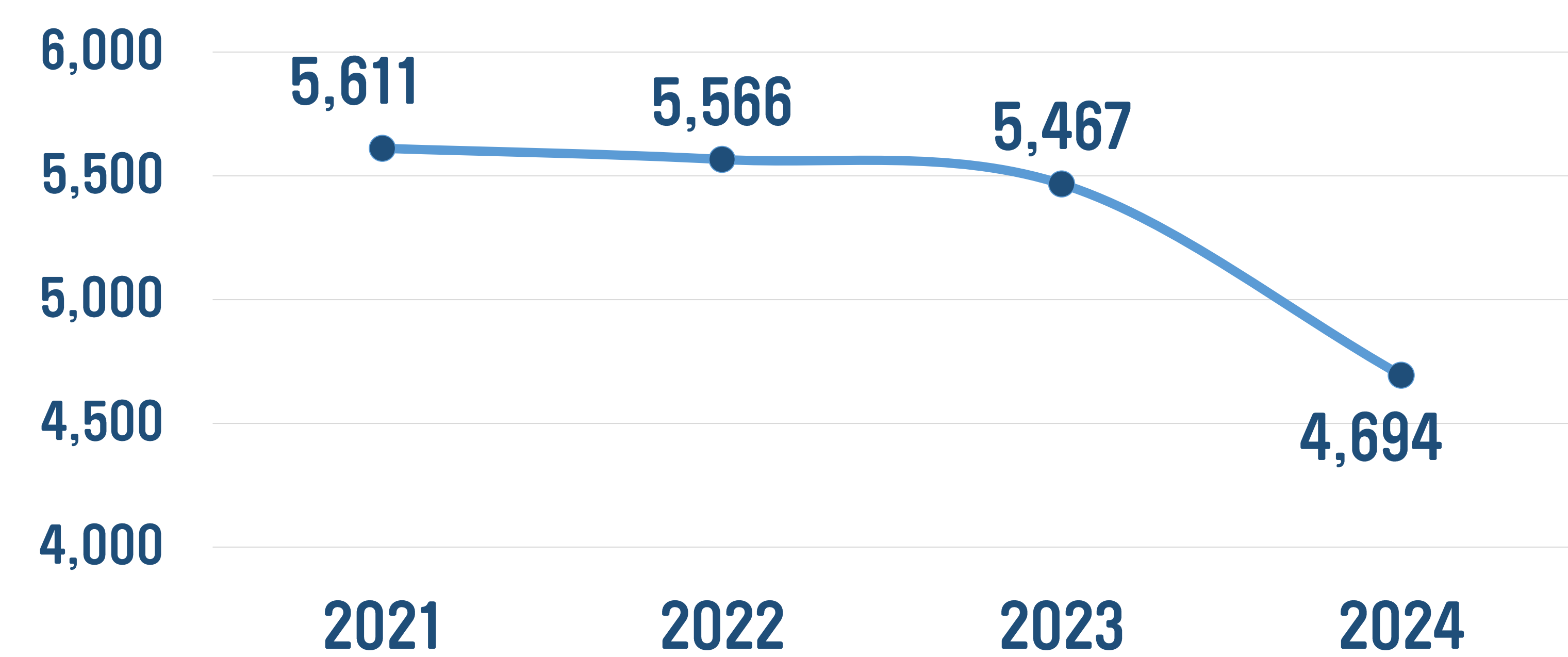
Sandy Springs Police Department

2024 Overview

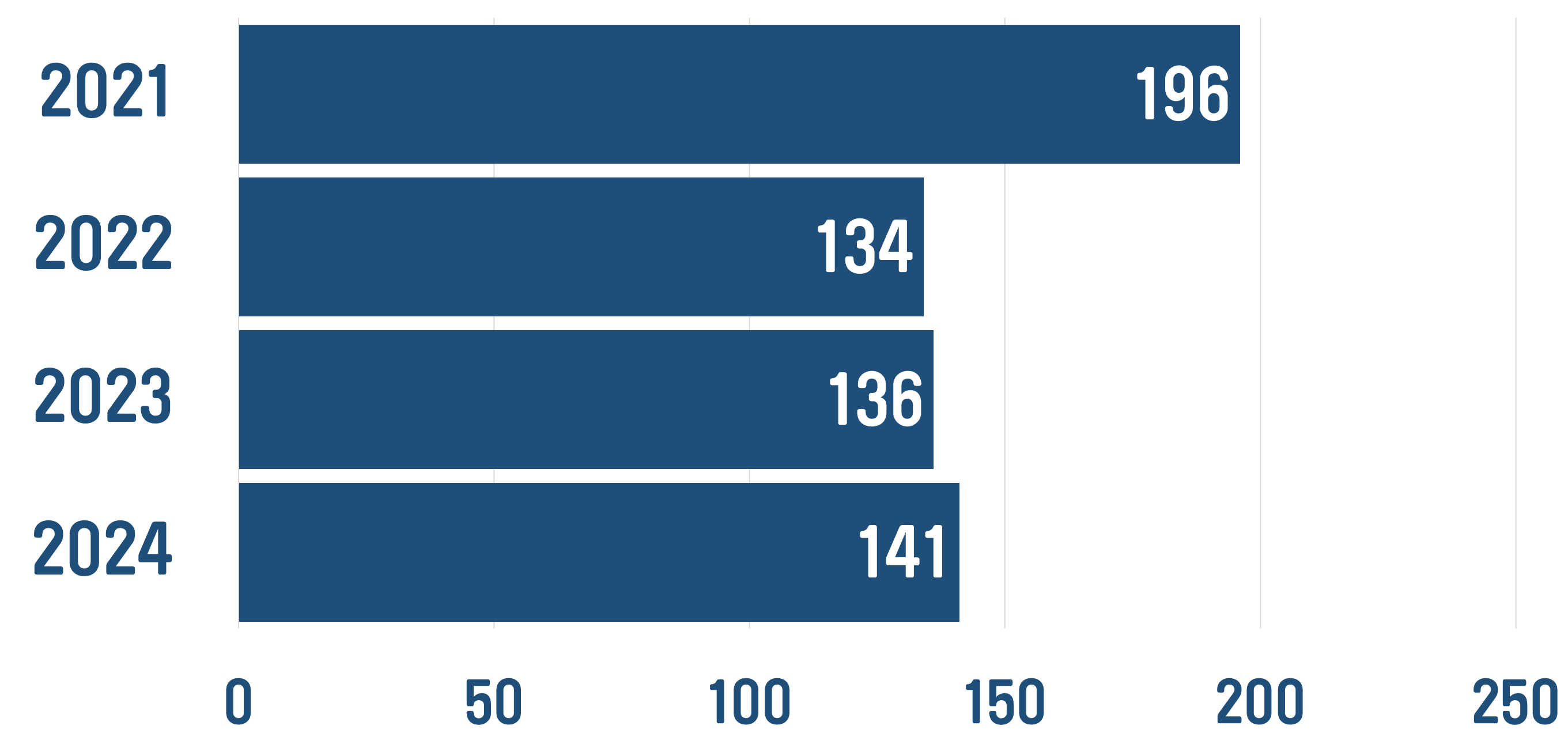
Property Crime



Traffic Incidents



Violent Crime



Citations

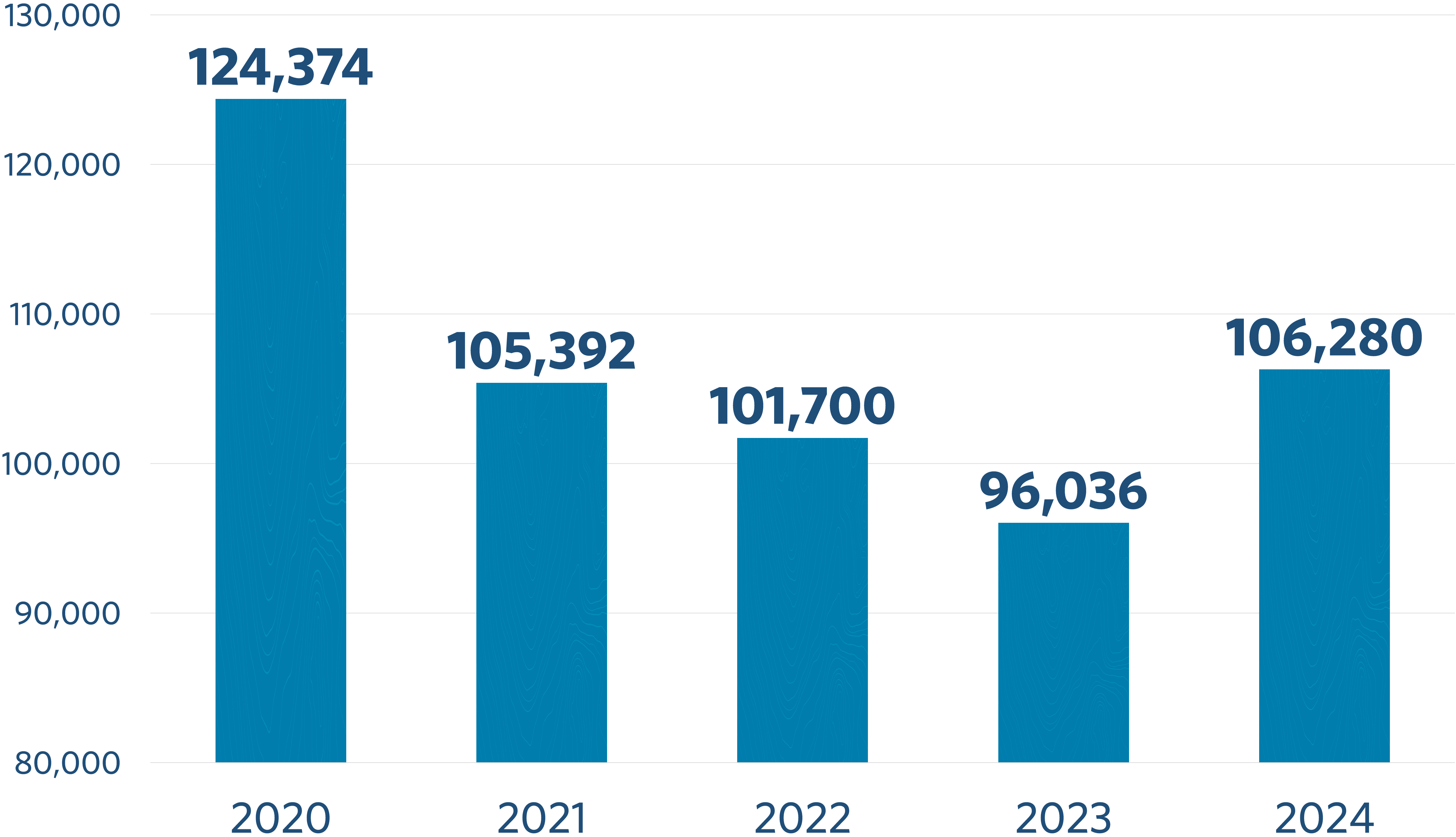


Activity

Calls for Service	2021	2022	2023	2024
Arrests	3,283	3,660	3,113	3,746
Domestics	540	396	358	372
Traffic Stops	12,917	12,999	11,273	18,373
Stolen Vehicles Recovered	69	63	55	50
SWAT Incidents	18	8	11	10
Quick Response Force Deployments	0	0	8 (Full) 7 (Partial)	3

Narcotics Unit Seizure	2021	2022	2023	2024
Marijuana	165.5 lbs	164 lbs	697 lbs	49 lbs
Cocaine	10.2 kg	1.8 kg	6.8 kg	63 g
Meth	21 kg	19.5 kg	2.2 kg	35 lbs
Heroin	7 oz	2.1 oz	0 oz	.6 g
Fentanyl	1.3 oz	1 oz	18.73 oz	185.6 g
Firearms	35	61	10	15
Currency	\$275,453	\$277,623	\$74,470	\$45,373

Total Calls for Service



2024

Business Check	33,015
Traffic Stop	18,373
Info for Officer	6,910
Residential Check	4,520
Accident	4,265
Welfare Check	2,900
911 Hang Up	2,432
Traffic Hazard	2,199
Domestic Dispute	2,083
Stranded Motorist	1,827

Traffic Unit and Traffic Response Vehicles

	2021	2022	2023	2024
	170	228	322	243
	100 Gallons	247 Gallons	838 Gallons	142 Gallons
	179	267	188	199
	62	87	81	45

2024

3,000
Self-initiated
Calls

625
Patrol
Assists

8
Call Outs

3
Fatalities

Criminal Intelligence Unit

	2023	2024
Real Time Assists	35	188
Traffic Management Cameras / License Plate Reader Assists	213	324
Investigative Workups	91	125
Call Detail Records / Location Mapping	70	48
Open Records Requests (Data pulls)	59	70
Investigative Leads Provided	283	456
Leads Resulting in Apprehension of Suspect	20	43

Police Department

Requested Enhancements

Remote E-Warrant Licenses	\$	24,000
Firearms and Accessories	\$	45,000
Vehicle Apprehension Device	\$	9,350
Speed Measurement Replacement	\$	14,000
E-Bike and Supplies	\$	5,300
Ballistic Helmets and Vests	\$	75,000
3D Scanner Replacement	\$	44,600
Additional Staffing		
Uniform Patrol Sergeant		

Capital Requests

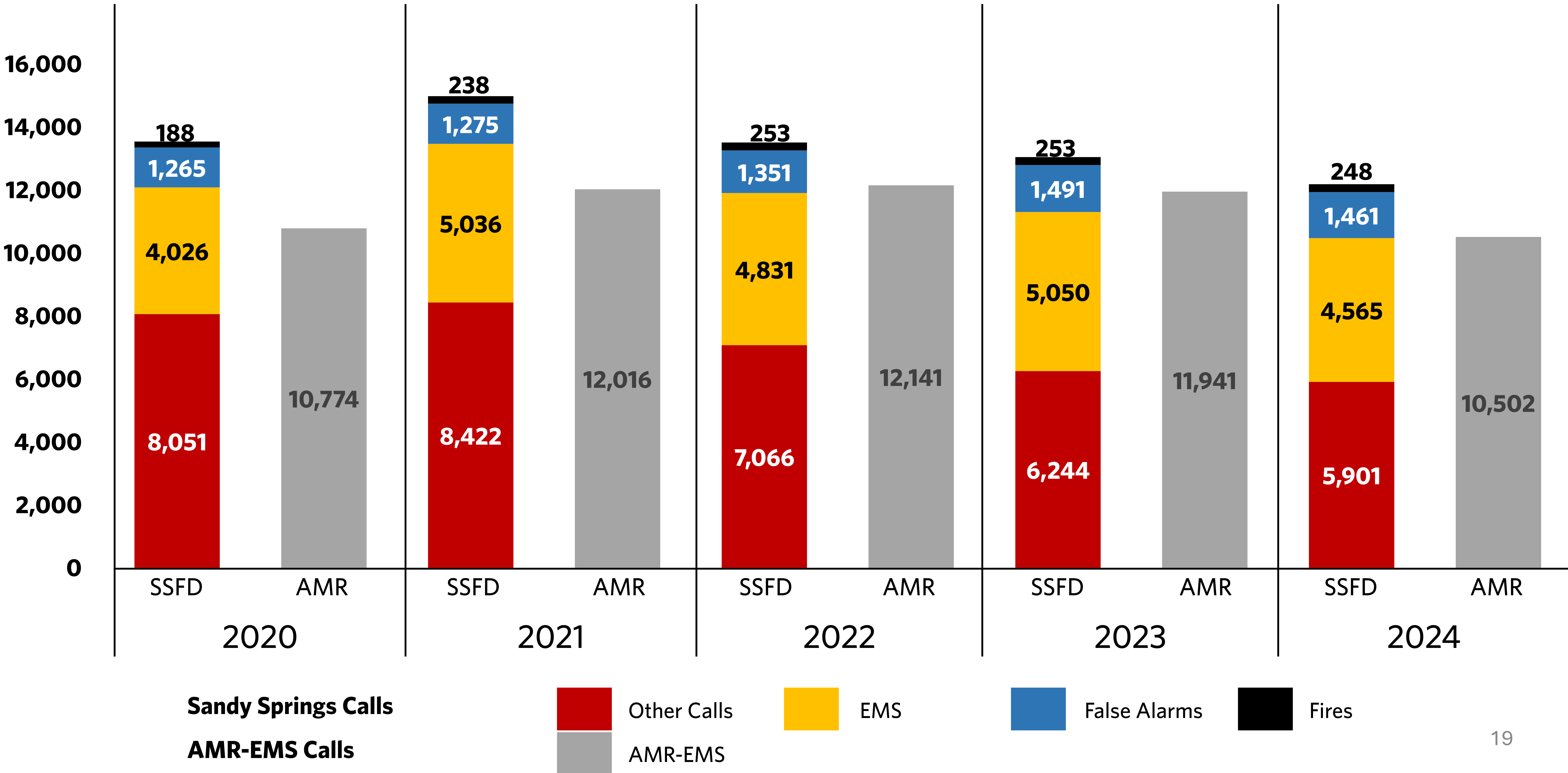
Police Ammunition	\$	125,000
Police K-9 Replacement	\$	35,000
SWAT Gear and Equipment	\$	88,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	169	173	178	179
Part-time	17	17	16	16
CVRG Funded Positions	0	0	3	3
Total	186	190	197	198

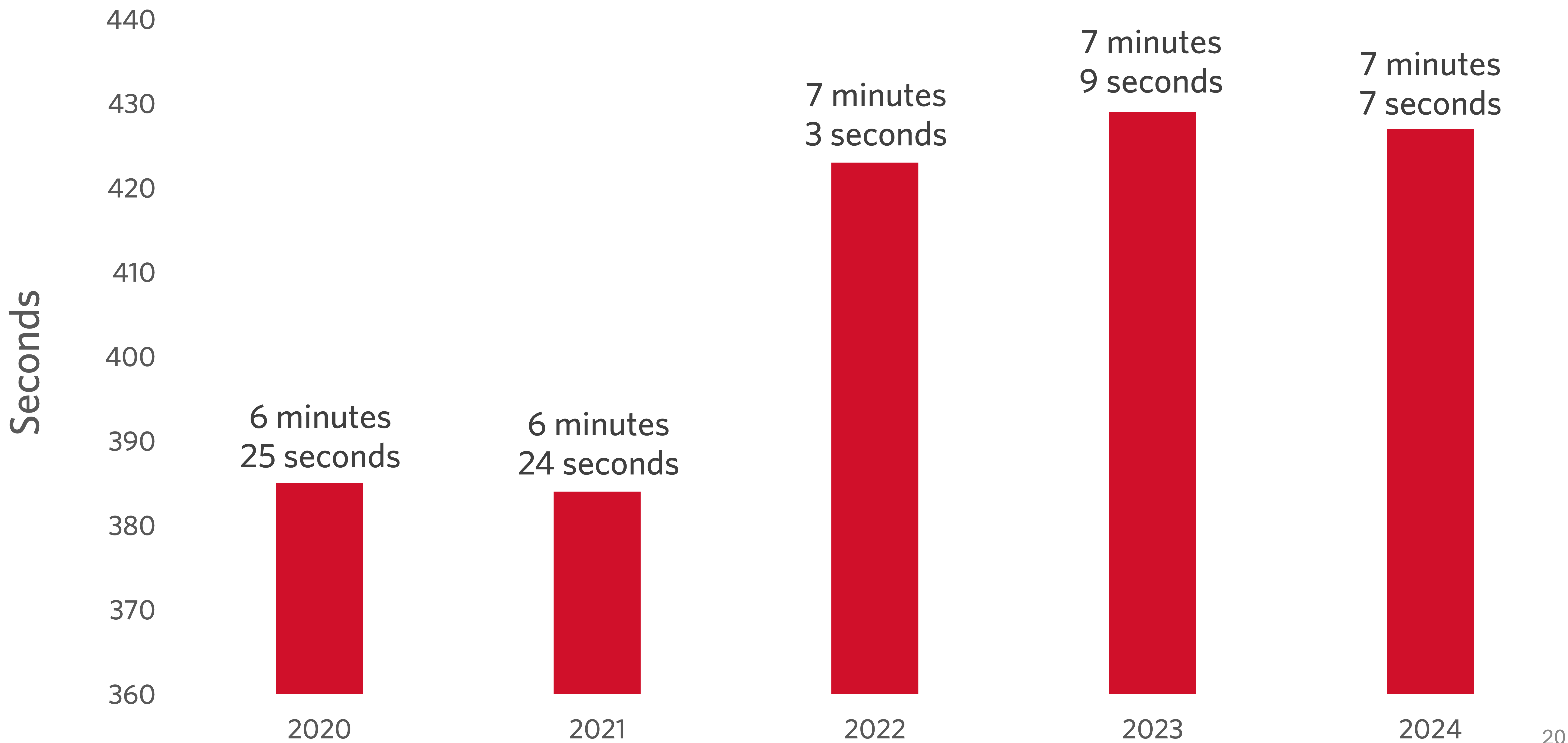
Discussion

Sandy Springs Fire Department

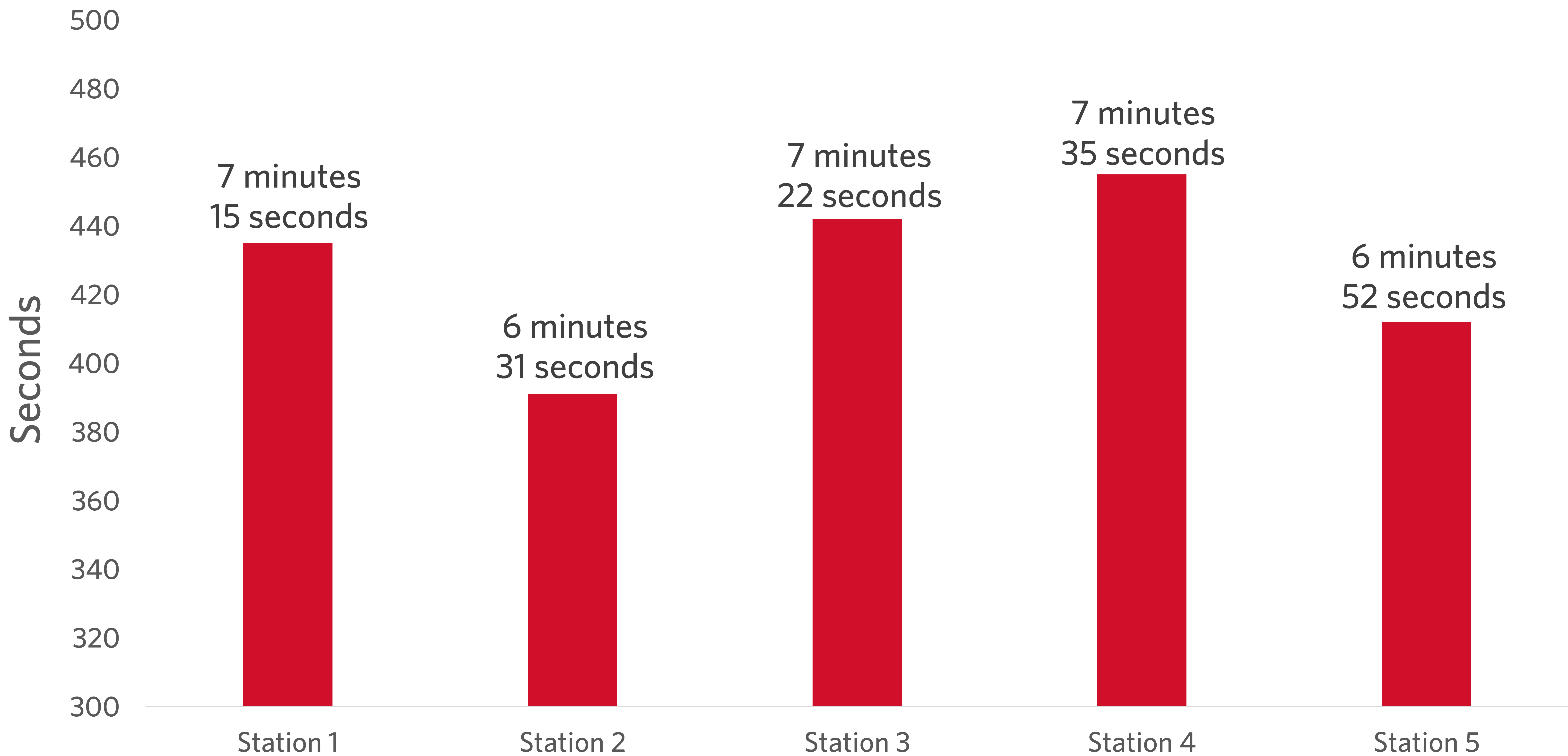
Total Incidents and EMS (Calendar Year)



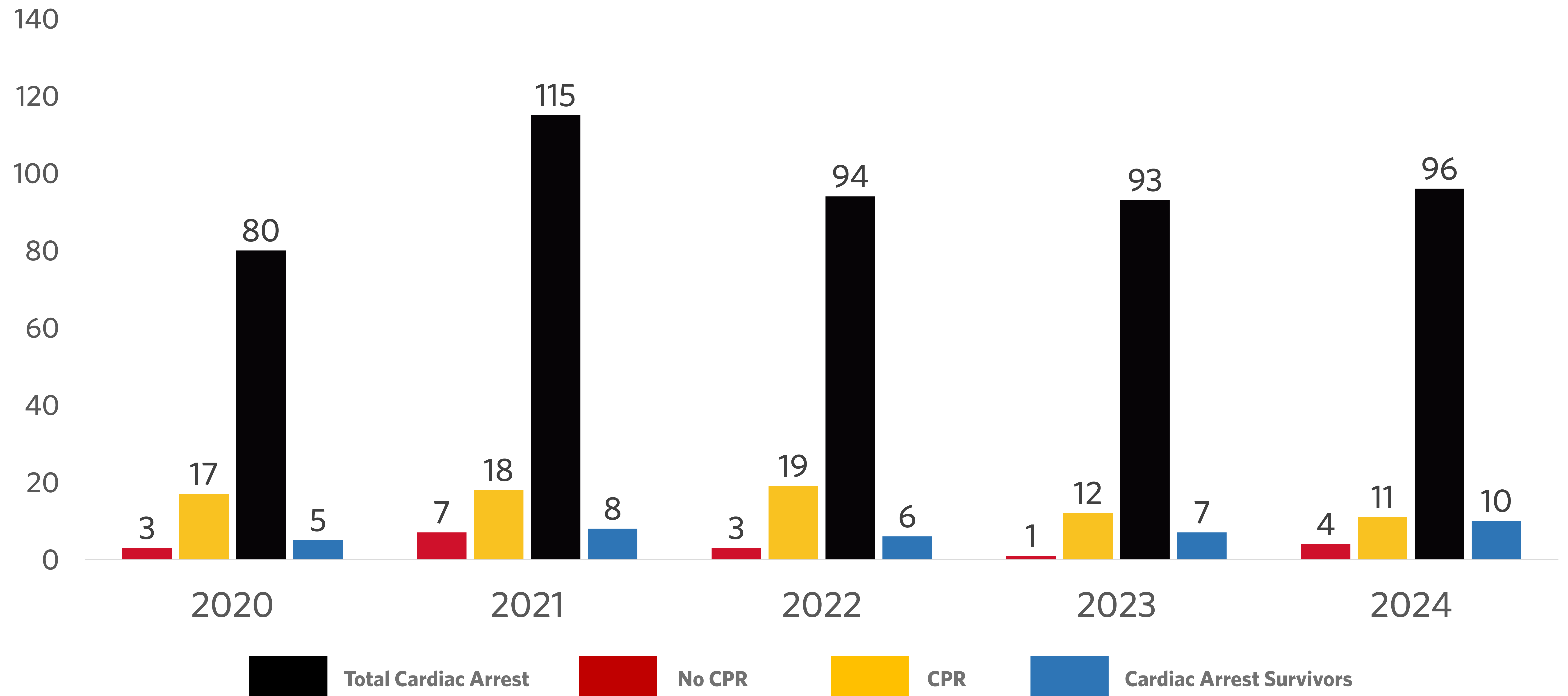
Average Response Times



Average Response Times by Station for 2024

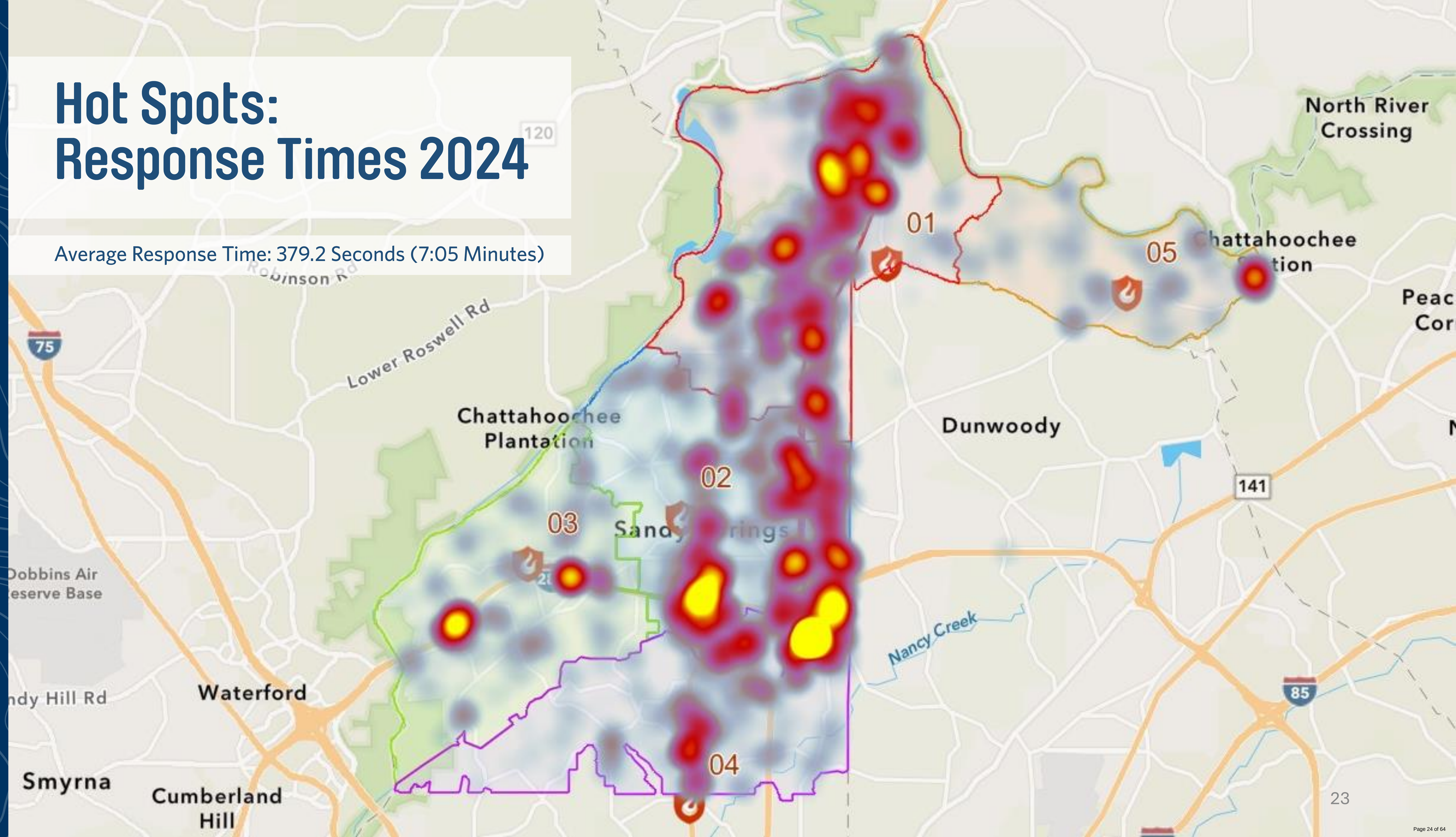


Cardiac Arrest Data



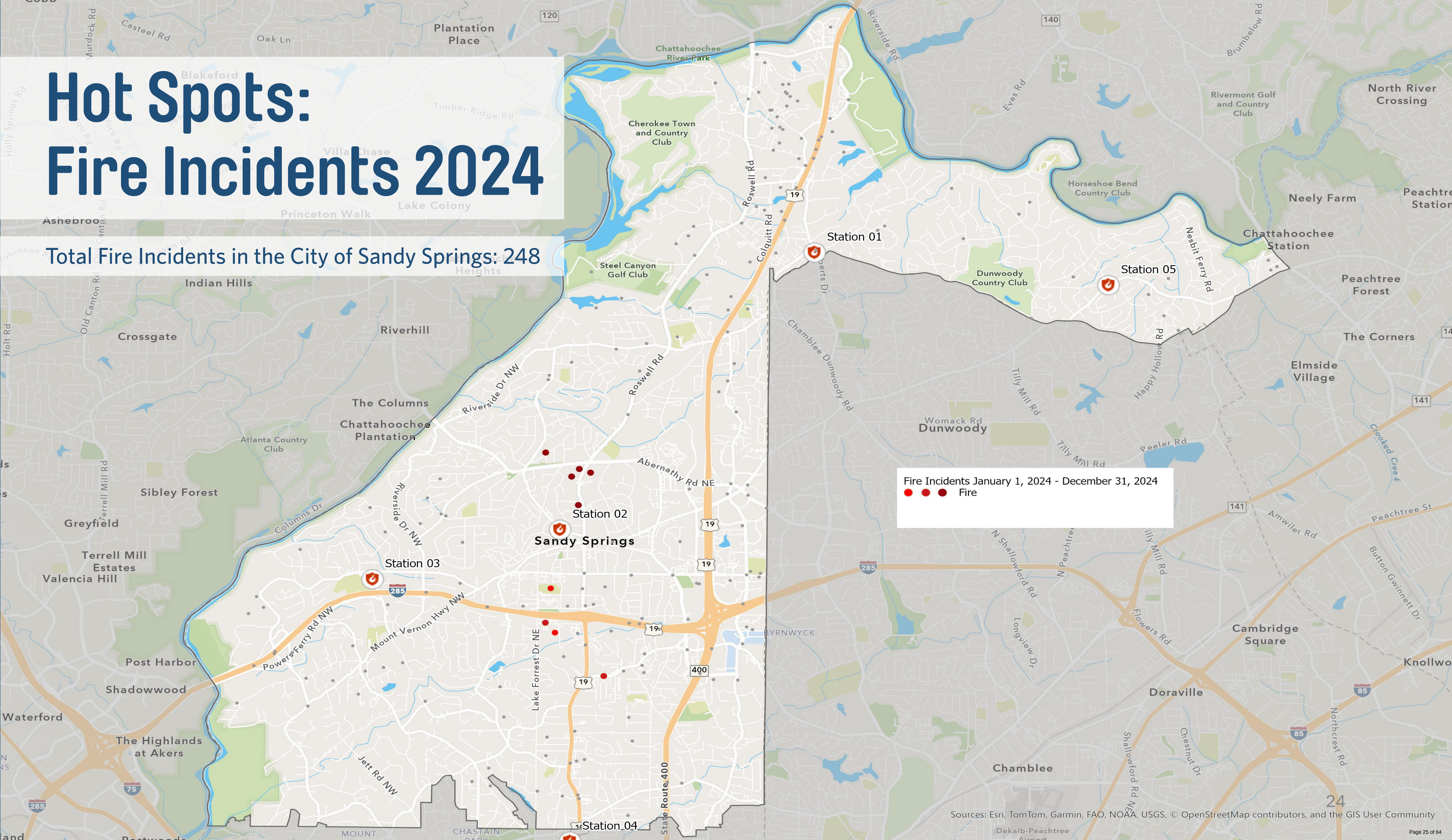
Hot Spots: Response Times 2024

Average Response Time: 379.2 Seconds (7:05 Minutes)



Hot Spots: Fire Incidents 2024

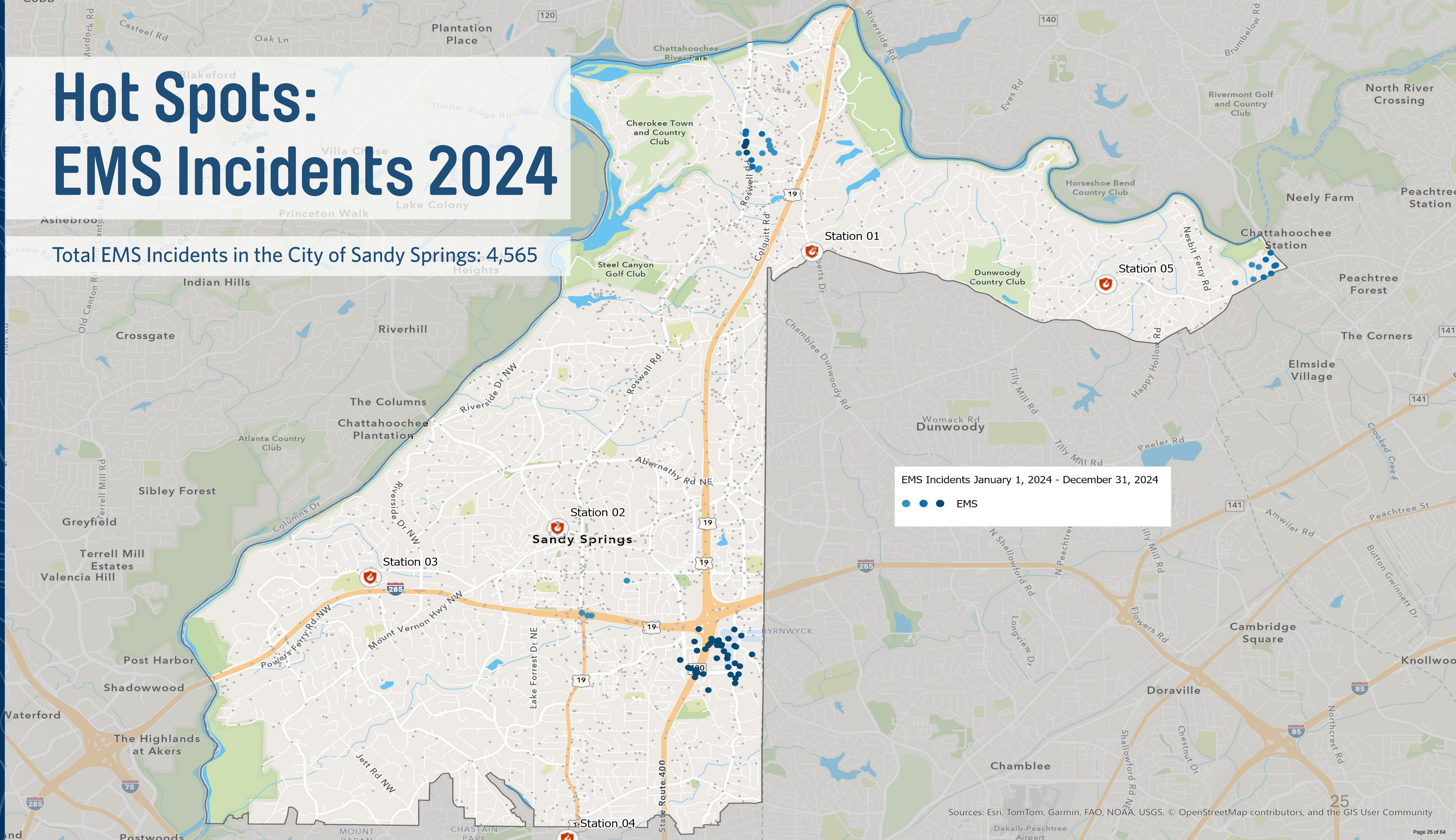
Total Fire Incidents in the City of Sandy Springs: 248



Fire Incidents January 1, 2024 - December 31, 2024
● ● ● Fire

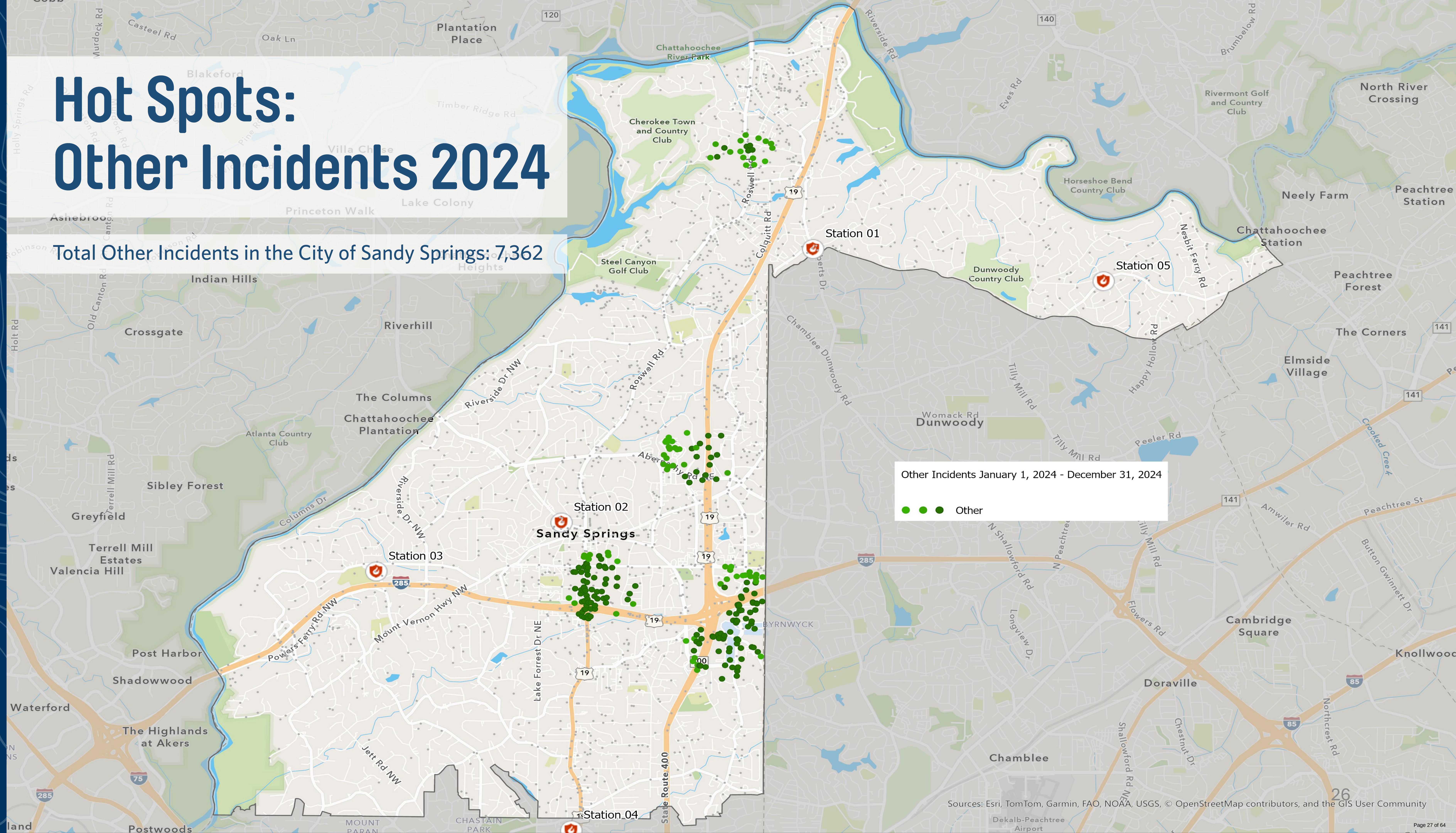
Hot Spots: EMS Incidents 2024

Total EMS Incidents in the City of Sandy Springs: 4,565



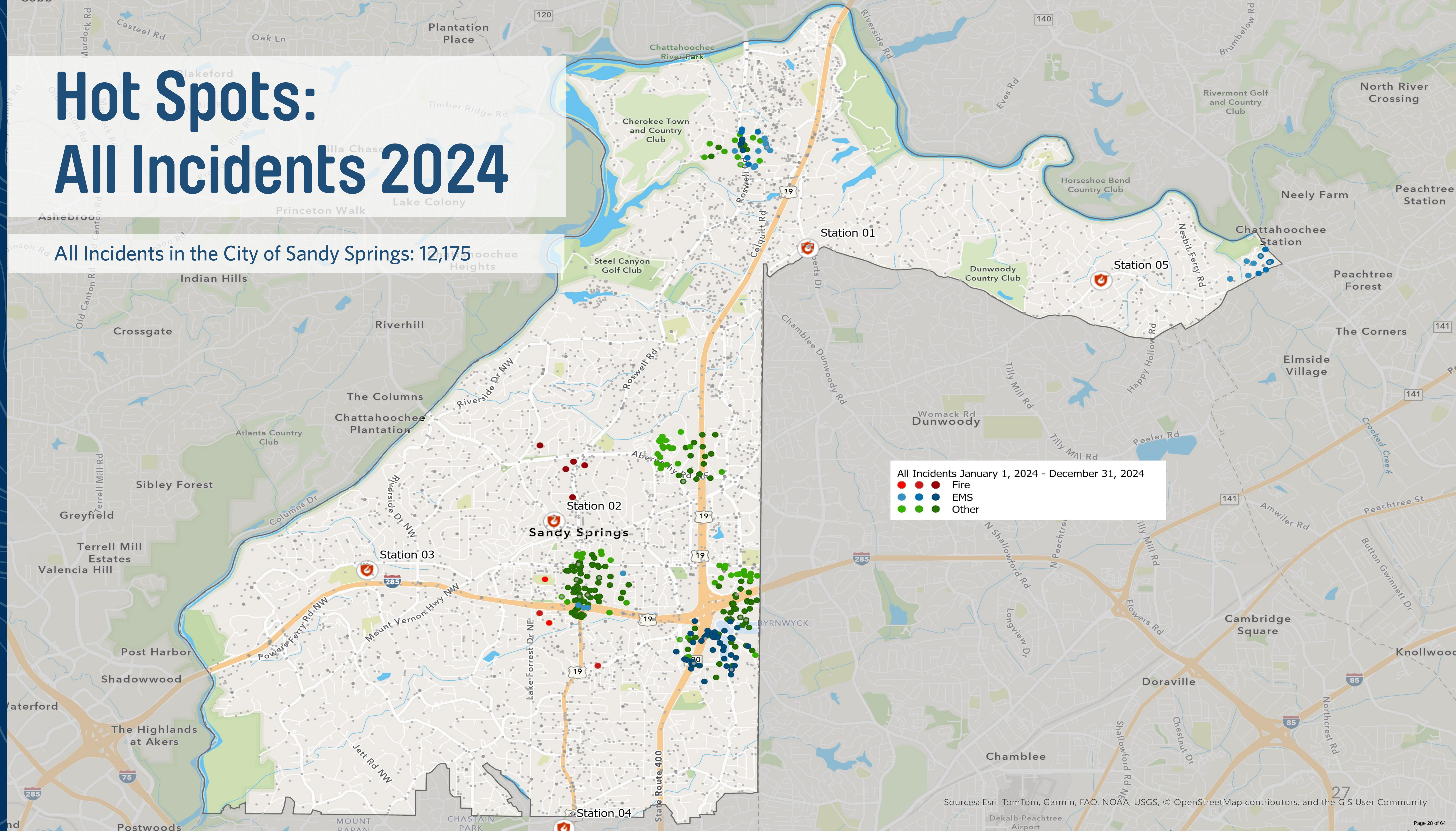
Hot Spots: Other Incidents 2024

Total Other Incidents in the City of Sandy Springs: 7,362



Hot Spots: All Incidents 2024

All Incidents in the City of Sandy Springs: 12,175



Proposed Shift Change

- The Fire Department currently follows a 24/48 schedule
 - 24-hour shift, followed by two consecutive days off
- The 48/96 schedule has been adopted by departments throughout the country (as well as several cities in North Fulton) to promote firefighter health and efficiency
 - Two consecutive 24-hour shifts, followed by four consecutive days off
 - Johns Creek, Roswell, Perry
- Firefighters were invited to participate in a survey to gauge their opinion on the proposed shift change
- Proposing 6-month trial

48/96 Schedule Quick Facts

	24/48	48/96
Four Consecutive Days off Each Year	0	60
1 Shift (24 Hours) Off	5 Days Off	5 Days Off
1 Shift (48 Hours) Off	8 Days Off	10 Days Off
Mornings Waking up at Home Each Year	120	180
Full Weekends Off (Sat and Sun) Each Year	17	26
Work One Weekend Day (Sat or Sun)	35	17
Four Day Weekends off Each Year	0	26
Working Both Sat and Sun Each Year	0	9
Days Commuting Each Year	120	60
Average Annual Hours Worked (40 Hour employees work 2,080 hours annually)	2,912	2,912

Are you interested in going to a 48/96 schedule?

92 Responses, 5 No Response

OPPOSE

27 Responses (29.3%)

- Increased difficulty for childcare and family responsibilities (especially for those with young children).
- Fatigue concerns: Impact on mental and physical health, particularly in busier stations.
- Sleep deprivation risks: Studies equate prolonged wakefulness to impaired decision-making.
- Some personnel strongly prefer 24/48 or 24/72 as alternatives.
- Potential financial hardships with short pay cycles.

SUPPORT

65 Response (70.7%)

- Increased family time, reduced commuting, and better sleep.
- Positive feedback from other departments that have implemented it.
- Expected improvements in recruitment and retention.
- Advocates for a trial period (6-12 months) before full implementation.

Advantages

- Recruitment and retention
- Reduces long-term fatigue
- Cuts number of commutes in half, reducing personnel driving time and fuel cost
- Increase in number of consecutive days off (60 Four day off periods)
- Increased productivity and project follow through while on duty
- May cut down need for swaps
- Better communication with shifts due to fewer transitions
- Sick leave remains the same (in some cases it has reduced. For e.g., Pacifica Bay FD, CA 20% reduction, Half Moon Bay , CA 10% reduction)
- Improves opportunity for access to outside educational prospects

Disadvantages

- \$175,200 increase in salaries and benefits
- Potential for “short-term” fatigue
- Shifts falling on December 24 and 25
 - Potential solution - substituting December 23 for December 24
- Away from family for 48 hours
- Potential complications with child and/or elderly care

Fire Department

Requested Enhancements

Shift Changes	\$	175,200
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Capital Requests

Fire Equipment Replacement	\$	190,000
Fire Roll-Up Doors Station #2 Mezzanine	\$	35,000
Fire Station 1 Rebuild and Fire Station 3 Addition	\$	20,200,000
Firefighter Turn Out Gear / PPE	\$	100,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	118	121	123	123
Part-time	5	4	4	4
Total	122	125	127	127

Fire Station #1



Emergency Management

Requested Enhancements

COOP Update	\$	90,000
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Capital Requests

AED Replacement	\$	375,000
Community AED Citywide	\$	70,000
Drone Program	\$	90,000
Updated Emergency Access System (Gated Communities)	\$	50,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	1	1	1	1

Discussion

Public Works Department

Requested Enhancements

TMC Technology Replacement	\$	32,000
Right of Way Landscape Maintenance Contract	\$	300,000
Georgia Power Streetlight Program Growth and Cost Increases	\$	1,000,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	34	35	37	37
TSPLOST – Public Works	10	11	11	11
TSPLOST – Communications	0	0	1	1
Total	44	46	49	49

Public Works Department

Capital Requests

ATMS-5	\$	200,000
Bridge and Dam Maintenance Program	\$	500,000
City Beautification Program	\$	125,000
Guardrail Replacement Program	\$	50,000
Internally Illuminated Street Name Signs Rehab	\$	100,000
Intersection and Operational Improvements	\$	100,000
Lake Forrest Drive - Allen Road Intersection Improvement	\$	400,000
Lake Forrest Drive Emergency Repair	\$	400,000
Long Island Drive at Mt. Vernon Highway Intersection Improvement	\$	600,000
North Fulton Comprehensive Transportation Plan	\$	100,000
Pavement Management Program	\$	4,700,000
Peachtree Dunwoody Gap Fill Sidewalk (PCID)	\$	100,000
Stormwater Capital Improvements (Design and Construction)	\$	3,385,000
Stormwater Operation	\$	420,000
TMC Fiber Program	\$	530,000
Traffic Calming	\$	50,000
Traffic Management Program	\$	500,000

Recreation and Parks Programs – FY 2024

Activity	Number of Registration	Activity	Number of Registration
Adult Volleyball	1,198	Imagination Playground	18
All Star Sports Camp / Explorer Camp	355	Wild Explorers	60
Back to School Bash / National Night Out	1,200	Mother Son Dance	202
Basketball and Soccer Camps	305	National Kids to Parks Day	600
Crochet Club	117	Paws and Pastries	120
Daddy Daughter Dance	207	Photography Club	108
Dino Egg Hunt	170	Environmental Education Programs (Tree Fund Education)	71
Fall Fun for All	139	Snow Day Matinee	62
Fitness Club	177	Superstar Dance	71
Blue Stone 5k9	54	Track	240
GRPA District Basketball	296	Youth Basketball	964
Holiday Hoops Event	70	Youth Soccer	1,600
		TOTAL:	8,404
			~\$16.47/pp

Contractor Programs – FY 2024

Activity	Number of Registrations	Activity	Number of Registrations
Art Sandy Springs	1,089	Murfs Surf	2,017
Atlanta Lacrosse League	1,971	Optimist Club	102
Atlanta Sport and Social	4,647	Paint Like Bob Ross	79
Bird Walk and Wildlife Viewing	32	Jump Start Gym	4,457
Catalyst Sports – Adaptive Kayaking	34	Sandy Springs Racquet Center	75,407
Fit4Mom/Kids Yogaland	131	SSYS Baseball and Softball	3,324
Friends of Lost Corner	570	SSYS Football and Cheer	440
Fulton County Special Olympics Gymnastics	75	Stargazing	149
		TOTAL	94,524

	FY21	FY22	FY23	FY24	FY25 (YTD)
City Programming	469	3,446	3,602	8,404	6,456
Contractor Programming	57,958	78,983	71,424	94,524	57,243
Total	58,427	82,429	75,026	102,928	63,843

Recreation and Parks Department

Requested Enhancements

Recreation Management Software	\$	30,000
Building Repair Projects	\$	100,000
Park Maintenance Projects	\$	700,000
Leisure Program Equipment and Technology	\$	17,500

Capital Requests

Comprehensive Parks Masterplan (Update)	\$	200,000
Hammond Park Improvements	\$	322,000
Morgan Falls Athletic Complex	\$	2,250,000
Morgan Falls Overlook Park	\$	408,000
Sandy Springs Racquet Center Outdoor Lighting	\$	64,000
Trail Segment 2A Camera Installation	\$	136,000
Trail Segment 2C Construction (Partial Grant Match)	\$	2,000,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-Time Positions	12	11	11.5	11.5
Part-Time Positions	50	34	49	50
Tree-Fund Positions	0	1	.5	.5
Total	62	46	61	62

Community Development Zoning and Variance Activity

	FY 2020	FY 2021	FY 2022	FY 2023	FY 2024
Public Hearings	11	14	15	16	14
Character Area Map Amendments	0	4	2	2	2
Variances and Appeals	24/13*	17/5*	19/8*	21/13*	26/22*
Zoning Certifications	101	92	99	44	54
Text Amendments	4	5	8	2	2

* Administrative and Noise Variances

Community Development Building and Land Permit Activity

	FY2020	FY2021	FY2022	FY2023	FY2024
Permits Processed	4,502	5,158	5,303	4,167	4,189
Plans Reviewed	7,757	8,860	11,476	11,359	11,674
Inspections Performed	11,090	14,145	16,043	15,502	12,431
Developer Meetings	268	297	364	381	382

Community Development Code Enforcement Cases

Activity	FY2022	FY2023	FY2024
Total Cases	2,016	2,049	2,175
Complaints	1,363	1,809	1,976
Notice of Violations	495	721	502
Citations	128	183	188
Inspections	4,651	4,232	3,884

Special Assignments	FY2022	FY2023	FY2024
Business License Inspections	1,723	918	1,012
Vehicle Related Use Inspections	68	61	118
MRH Code Inspections	12	11	49
Short-term Rentals	715	217	115

Community Development Department

Requested Enhancements

Part-Time to Full-Time Position
Lobby Ambassador

Capital Requests

10-Year Comprehensive Plan	\$	1,000,000
Citywide Design Guidelines	\$	80,000
Housing Needs Assessment (Update)	\$	75,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	46	46	46	47

Signature Events – Attendance Per Event

Event	2023 Attendance	2024 Attendance	FY 25 Budget	FY 26 Proposed
MLK Art and Film Festival	300	550	\$ 9,000	\$ 4,500
Take it to the River Lantern Parade	2,500	2,500	\$ 42,000	\$ 44,000
Farmers Market Series	17,900	26,700	\$ 40,000	\$ 40,000
City Green Live Series	12,500	10,000	\$ 197,175	\$ 184,900
Concerts by the Springs Series	4,300	4,600	\$ 45,000	\$ 48,125
Sundown Social Series	16,00	2,500	\$ 20,000	\$ 11,000
Food that Rocks	1,500	900	\$ ---	\$ ---
Juneteenth	650	3,000	\$ 15,000	\$ 15,000
Stars and Stripes	6,000	10,000	\$ 77,500	\$ 88,000
Movies by Moonlight Series	1,000	1,000	\$ 15,000	\$ 15,000
Blue Stone Arts and Music Festival	7,000	8,000	\$ 225,000	\$ 167,000
OktoberFeast	---	2,500	\$ 30,000	\$ 40,000
Spooky Springs	2,000	2,500	\$ 32,500	\$ 32,500
Veterans Day	300	450	\$ ---*	\$ ---*
Sparkle Sandy Springs	6,000	6,000	\$ 225,000	\$ 225,000
*cost absorbed in-house	Total		\$ 973,200	\$ 915,025

Sample of Signature Events Summary

Event	2024 Attendance	FY 2025 Budget	Total Revenue	Total Expense	Profit/Loss
Take it to the River Lantern Parade	2,500	\$ 40,000	\$ ---	\$ 40,300	\$ (40,300)
Farmers Market Series	26,650	\$ 40,000	\$ 51,466	\$ 29,836	\$ 21,631
City Green Live Series	10,000	\$ 197,175	\$ 18,062	\$ 181,989	\$ (163,927)
Concerts by the Springs Series	4,600	\$ 45,000	\$ 2,711	\$ 57,318	\$ (54,607)
Stars and Stripes	10,000	\$ 77,500	\$ 16,833	\$ 80,829	\$ (63,996)
Blue Stone Arts and Music Festival	8,000	\$ 225,000	\$ 53,424	\$ 260,310	\$ (206,886)
OktoberFeast	2,500	\$ 30,000	\$ 35,125	\$ 34,206	\$ 918
Sparkle Sandy Springs	6,000	\$ 225,000	\$ 12,000	\$ 255.102	\$ (243,102)

- Revenue includes food and beverage
- Expenses can include production costs, artist fees, advertising costs, labor, merchant costs, contractual services, miscellaneous supplies, etc.

Skate City Springs

FY 24 Profit/Loss Report – Ice Skating Rink

Gross Profit	Total Operating Expenses	One Time Expenses (1 st Year)	Loss w/o 1 st Year Expenses
\$ 261,273.38	\$ (427,768.72)	\$ 33,349.73	\$ (133,145.61)

FY 25 Profit/Loss Report – Ice Skating Rink

Gross Profit	Total Operating Expenses	Loss
\$ 219,709.61	\$ (231,186.96)	\$ (11,477.35))

Conference Center Events

	Total Expense	Total Revenue	Profit/Loss
Conference Center Summary FY2025	\$ 591,800	\$ 796,360	\$ 204,560

Sample of Conference Center Events

Event and Venue	Guest Count	Total Expense	Total Revenue	Profit/Loss
2-Day Corporate Event Byers Theatre and Lobby, City Bar, Studio Theatre	400	\$ 61,838	\$ 142,735	\$ 80,897
2-Day Corporate Event Terrace Meeting Room, Rooms C and E, Studio Theatre	227	\$ 54,193	\$ 100,217	\$ 46,024
1-Day Social Event Terrace Meeting Room	100	\$ 6,021	\$ 9,957	\$ 3,936
1-Day Corporate Event – Rental Only Studio Theatre	300	\$ 508.28	\$ 2,330	\$ 1,822
1-Day Fundraising Event (External) Studio Theatre	225	\$ 14,020	\$ 24,253	\$ 10,233

FY 2025 Profit/Loss for Self-Presented Events

Byers Theatre

Expenses

Facility Fee	\$	36,034
Support	\$	15,000
Catering	\$	1,500
Security	\$	6,517
Public Safety	\$	8,002
Labor	\$	73,277
Production	\$	14,474
Artist Fee	\$	566,311
Credit Card	\$	27,419
Cost of F&B	\$	31,114
Marketing	\$	102,029
Music Licensing	\$	8,279
Miscellaneous	\$	18,175

Revenue

Ticket Revenue (no tax)	\$	833,649
Convenience Fees	\$	88,890
Facility Fee	\$	36,034
Tech Labor	\$	19,613
Concessions	\$	106,847
Merchandise	\$	2,787

Totals

Total Revenue	\$	1,087,820
Total Expenses	\$	908,133
Income/Loss	\$	179,687

PAC Space Utilization and Food and Beverage

January - December 2024														2025 YTD			
Event Space	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	JAN	FEB	MAR	APR
Byers Theatre and Lobby	16	15	28	22	28	22	31	23	27	19	19	31	281	22	18	31	24
Byers Lobby (Exclusive)	16	15	28	22	28	22	31	23	28	19	19	31	282	2	2	0	0
Studio Theatre and Lobby	10	15	13	15	21	11	12	19	16	23	23	14	192	15	16	13	12
Studio Lobby (Exclusive)	13	13	14	9	10	15	8	14	16	14	13	13	152	11	16	11	10
Terrace Meeting Room	14	16	14	14	8	15	11	14	16	24	13	10	169	7	19	13	11
Meeting Rooms A-E	2	7	7	8	6	5	0	3	1	12	3	0	54	12	27	18	17
City Green	21	29	11	5	15	18	17	8	20	24	30	31	229	0	0	2	4
Entertainment Lawn	0	0	1	0	2	4	1	2	5	2	0	0	17	0	0	2	0
Monthly Total	92	110	116	95	118	112	111	106	129	137	120	130	1,376	69	98	87	78

Food and Beverage Events

January - December 2023													
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	
31	27	26	38	31	26	24	20	27	26	30	28	334	

January - December 2024													2025 YTD			
JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	JAN	FEB	MAR	APR
29	34	26	33	33	34	26	41	38	45	34	32	405	29	34	26	32

Performing Arts Center

Requested Enhancements

Increase in Cost of Goods Sold – Conference Center	\$	178,640
Increase in Labor Costs	\$	67,750
Additional Staffing		
Kitchen Supervisor		
Rental Event Manager		

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	26	26	27	29
Part-time	13	20	34	30
Total	39	46	61	59

Human Resources Department

Requested Enhancements

Employee Appreciation Programming and SHINE Program	\$	30,000
Increase Staffing		
Risk and Benefits Administrator		

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	4	4	4	5

Finance Department

Requested Enhancements

Increase Staffing				
Revenue Technician				

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	21	22	23	24

Information Technology

Capital Requests

Infrastructure Hardware Replacement	\$	150,000
Workstation Replacement and Upgrades	\$	25,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	17	19	21	21

City Clerk's Office

Requested Enhancements

Closed Captioning	\$	30,500
Election Services	\$	300,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	4	4	4	4

Facilities Department

Requested Enhancements

Update Citywide Facility Condition Assessment	\$	100,000
Site Improvements	\$	275,000
Additional Staffing		
AV Technician for Police Headquarters and Municipal Court Complex		
Fleet Services Assistant		

Capital Requests

Facilities Maintenance	\$	1,250,000
Sandy Springs Racquet Center Renovation	\$	1,015,400
Trowbridge (Signage Shelter)	\$	200,000

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	17	15	18	19

Communications Department

Requested Enhancements

City Springs District Materials Refresh	\$	20,000
On-Call Photography and Videography Services	\$	50,000
Customer Relationship Management Software	\$	20,000
Web Content ADA Accessibility Program	\$	75,000

Capital Requests

Interior Art Program (Transition from Outdoor Art Program)	\$	60,000
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Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	7	7	8	8

Personnel by Department

Department Name	FY25 Adjusted	FY26 Proposed	PT to FT	FY26 Total
City Manager	6	--	--	6
City Clerk	4	--	--	4
Finance	23	1	--	24
Legal	2	--	--	2
Information Technology	21	--	--	21
Human Resources	4	1	--	5
Facilities Management	18	1	--	19
Communications	8	--	--	8
Municipal Court	10	--	--	10
Police	178	1	--	179
Fire	123	--	--	123
Emergency Management	1	--	--	1
Public Works	37	--	--	37
Fleet Management	2	1	--	3
Recreation and Parks	11.5	--	--	11.5
Community Development	46	--	1	47
Economic Development	2	--	--	2
Performing Arts Center	27	2	--	29
Subtotal (Full-Time Positions)	523.5	7	1	531.5
Part-Time Positions (Seasonal)	102	--	--	101
TSPLOST-Funded Positions	12	--	--	12
CVRG Grant-funded Positions	3	--	--	3
Tree Fund – Funded Positions	.5	--	--	.5
Total Positions	641			648

FY 2026 Primary Contract Services Partners

Public Safety Contractors	Work Area
iXP (ChatComm)	E911 Services
Rural Metro Ambulance	Ambulance Services
NF Regional Radio Authority	Radio System

Facilities and Fleet Contractors	Work Area
Ruppert Landscaping	City Springs Campus
Dynamic Security	Facility Security
12 Oaks Parking	Parking Management
American Facility Services	Janitorial Services
Magic Mike's	Fleet Maintenance

Recreation & Parks Subcontractors	Work Area
Tri Scapes	City Owned Mowing
White Oak	Park Landscaping
ProCutters Lawnscares, Inc	Park Litter

GGIS Contractor	Work Area
Continuum Global Solutions	Call Center

Public Works Contractors	Work Area
Blount Construction Co.	Street Maintenance
Pateco Services	Street Sweeping
ProCutters Lawnscares, Inc	Citywide Litter
U.S. Land Services	State Route Mowing
Georgia Green	Right-of-Way Mowing
Tidwell Traffic Solutions	Road Striping
AWP Inc.	Road Signage
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

	FY 2025	Increase/Decrease	FY 2026
Abernathy Arts Center	\$ 60,000	\$ 1,800	\$ 61,800
Community Assistance Center	\$ 200,000	\$ 0	\$ 200,000
Keep Sandy Springs Beautiful – Hazardous Waste*	\$ 0*	\$ 100,000	\$ 100,000
Keep Sandy Springs Beautiful – Recycling	\$ 95,000	\$ 5,000	\$ 100,000
Keep Sandy Springs Beautiful - Capital	\$ 50,000	\$ 0	\$ 50,000
Recreation Grant Program	\$ 150,000	\$ 50,000	\$ 200,000
Sandy Springs Youth Sports	\$ 185,000	\$ 9,250	\$ 194,250
Sandy Springs Youth Sports Scholarship Program	\$ 25,000	\$ 0	\$ 25,000
Solidarity Sandy Springs	\$ 25,000	\$ 0	\$ 25,000
Total	\$ 790,000	\$ 166,050	\$ 956,050

*Occurs every other fiscal year

FY 2026 Capital Budget Assumptions

Fleet Fund

	FY 2026
Community Development Vehicle Replacement	\$ 37,500
Fire Administrative Vehicles Replacement	\$ 585,000
Police Fleet Vehicle Replacement	\$ 1,250,000
Public Works Vehicle Replacement	\$ 90,000
Recreation and Parks Vehicle Replacement	\$ 37,500
Total	\$ 2,000,000

FY 2026 Capital Budget Assumptions

Tree Fund

	FY 2026	
Surveys	\$	35,000
Maintenance	\$	200,000
Capital Projects	\$	175,000
Trees ATL	\$	50,000
Invasives	\$	50,000
Education	\$	20,000
Total		\$ 530,000

FY 2026 Capital Budget Assumptions

Department	Project	FY 2026
Communications Department	Interior Art Program	\$ 60,000
Community Development	10-Year Comprehensive Plan	\$ 1,000,000
Community Development	Citywide Design Guidelines	\$ 80,000
Community Development	Housing Needs Assessment (Update)	\$ 75,000
Emergency Management	AED Replacement	\$ 375,000
Emergency Management	Community AED Citywide	\$ 70,000
Emergency Management	Drone Program	\$ 90,000
Emergency Management	Emergency Access System (Gated Communities)	\$ 50,000
Facilities Management	Facilities Maintenance	\$ 1,250,000
Facilities Management	Fire Station #1	\$ 17,200,000
Facilities Management	Racquet Center Renovation	\$ 1,015,000
Facilities Management	Trowbridge (Signage Shelter)	\$ 200,000
Fire Department	Fire Equipment Replacement	\$ 190,000
Fire Department	Fire Roll-Up Doors Station #2 Mezzanine	\$ 35,000
Fire Department	Fire Station #3 Building Addition	\$ 3,000,000
Fire Department	Firefighter Turn Out Gear / PPE	\$ 100,000
Information Services	Infrastructure Hardware Replacement	\$ 150,000
Information Services	Workstation Replacement and Upgrades	\$ 25,000
Police Department	Police Ammunition	\$ 125,000
Police Department	Police K-9 Replacement	\$ 35,000
Police Department	SWAT Gear and Equipment	\$ 88,000
Public Works	ATMS-5	\$ 200,000
Public Works	Bridge and Dam Maintenance Program	\$ 500,000

FY 2026 Capital Budget Assumptions

Department	Project	FY 2026
Public Works	City Beautification Program	\$ 125,000
Public Works	Guardrail Replacement Program	\$ 50,000
Public Works	Internally Illuminated Street Name Signs (IISNS) Rehab	\$ 100,000
Public Works	Intersection & Operational Improvements	\$ 100,000
Public Works	Lake Forrest Drive - Allen Road Intersection Improvement	\$ 400,000
Public Works	Lake Forrest Drive Emergency Repair	\$ 400,000
Public Works	Long Island Drive at Mt. Vernon Highway Intersection Improvement	\$ 600,000
Public Works	North Fulton Comprehensive Transportation Plan	\$ 100,000
Public Works	Pavement Management Program	\$ 4,700,000
Public Works	Pavement Management Program (LMIG)	\$ 1,000,000
Public Works	Pavement Management Program (LRA)	\$ 1,300,000
Public Works	Peachtree Dunwoody Gap Fill Sidewalk (PCID)	\$ 100,000
Public Works	Stormwater Capital Improvements (Design & Construction)	\$ 3,385,000
Public Works	Stormwater Operation	\$ 420,000
Public Works	TMC Fiber Program	\$ 530,000
Public Works	Traffic Calming	\$ 50,000
Public Works	Traffic Management Program	\$ 500,000
Rec and Parks	Comprehensive Parks Master Plan (Update)	\$ 200,000
Rec and Parks	Hammond Park Improvements	\$ 322,000
Rec and Parks	Morgan Falls Athletic Complex	\$ 2,250,000
Rec and Parks	Morgan Falls Overlook Park	\$ 408,000
Rec and Parks	Sandy Springs Racquet Center Outdoor Improvements	\$ 64,000
Rec and Parks	Trail Segment 2A Camera Installation	\$ 136,000
Rec and Parks	Trail Segment 2C Construction	\$ 2,000,000
Total		\$ 45,153,000

Questions