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 20, 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

I. FY 2026 Budget Workshop 2 - Eden E. Freeman, City Manager

A. **2025-101** FY 2026 Budget Workshop 2

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.

FY 2026 Budget Workshop 2

Eden E. Freeman

City Manager

May 20, 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	3:00 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

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
- Answer questions from Workshop 1

Budget Principles

- Conservatively determine revenue and expenses
  - Solid estimating effectively neutralizes pressures to inflate revenue estimates to cope with budgeting pressures
- Do not use one-time revenue sources for ongoing expenses
  - When a non-recurring source of revenue is used to fund an ongoing expense, an "automatic unfunded increase" is built into the budget for the following year

General Fund Revenues – Taxes
Revised FY 2025 vs Proposed FY 2026

Revenues	2025 Revised	2025 Projected *	2026 Proposed	Variance	% Change
Property Taxes	$ 44,500,000	$ 50,000,000	$ 47,500,000	$ 3,000,000	7%
Motor Vehicle	$ 20,000	$ 53,390	$ 40,000	$ 20,000	100%
Motor Vehicle (TAVT)	$ 4,000,000	$ 4,089,892	$ 4,100,000	$ 100,000	2%
Intangible Tax	$ 450,000	$ 557,102	$ 500,000	$ 50,000	11%
Real Estate Transfer Tax	$ 250,000	$ 346,759	$ 350,000	$ 100,000	40%
Electric Franchise Fee	$ 6,500,000	$ 7,904,293	$ 7,500,000	$ 1,000,000	15%
Gas Franchise Fee	$ 900,000	$ 925,600	$ 900,000	$ 0	0%
Cable TV Franchise Fee	$ 1,100,000	$ 1,006,102	$ 1,000,000	$ (100,000)	-9%
Telephone Franchise Fee	$ 100,000	$ 110,882	$ 90,000	$ (10,000)	-10%
Solid Waste Franchise Fee	$ 575,000	$ 589,989	$ 550,000	$ (25,000)	-4%
Local Option Sales Tax	$ 30,000,000	$ 34,373,348	$ 31,500,000	$ 1,500,000	5%
Alcoholic Beverage Excise Tax	$ 900,000	$ 851,386	$ 750,000	$ (150,000)	-17%
Excise Mixed Drink Tax	$ 600,000	$ 598,005	$ 550,000	$ (50,000)	-8%
Business and Occupational Tax	$ 10,000,000	$ 10,000,000	$ 10,000,000	$ 0	0%
Business Audit Revenue	$ 25,000	$ 10,000	$ 0	$ (25,000)	-100%
Insurance Premium Tax	$ 9,000,000	$ 10,310,436	$ 10,000,000	$ 1,000,000	11%
Total	**$ 108,920,000**	**$ 121,727,185**	**$ 115,330,000**	**$ 6,410,000**	**6%**

All Numbers Rounded
**Estimates*

General Fund Revenues – Licenses and Permits Revised FY 2025 vs Proposed FY 2026

Revenues	2025 Revised	2025 Projected *	2026 Proposed	Variance	% Change
Alcoholic Beverage Licenses	$ 650,000	$ 666,015	$ 650,000	$ 0	0%
Firearm Permits	$ 30,000	$ 30,000	$ 30,000	$ 0	0%
Server Pouring Permits	$ 20,000	$ 30,000	$ 25,000	$ 5,000	25%
Planning/Zoning Fees	$ 60,000	$ 26,890	$ 25,000	$ (35,000)	-58%
Development Review Fee	$ 225,000	$ 190,783	$ 150,000	$ (75,000)	-33%
Building Permits	$ 1,500,000	$ 2,581,055	$ 2,000,000	$ 500,000	33%
Plumbing Permits	$ 2,500	$ 20,130	$ 10,000	$ 7,500	300%
Electrical Permits	$ 4,000	$ 23,658	$ 10,000	$ 6,000	150%
HVAC Permits	$ 10,000	$ 57,230	$ 40,000	$ 30,000	300%
Utility Permits	$ -	$ 19,320	$ 20,000	$ 20,000	0%
Building Reinspection Fees	$ 1,000	$ 1,175	$ 1,000	$ 0	0%
Development Impact Fees	$ 1,000	$ 9,991	$ 1,000	$ 0	0%
Special Event Permits	$ 10,000	$ 12,000	$ 10,000	$ 0	0%
Permit Technology Fee	$ 40,000	$ 47,582	$ 40,000	$ 0	0%
Total	**$ 2,553,500**	**$ 3,715,828**	**$ 3,012,000**	**$ 458,500**	**18%**

All Numbers Rounded
**Estimates*

General Fund Revenues – Charges for Services Revised FY 2025 vs Proposed FY 2026

Revenues	2025 Revised	2025 Projected *	2026 Proposed	Variance	% Change
Recreation Fees - Gymnastics	$ 60,000	$ 60,000	$ 50,000	$ (10,000)	-17%
Recreation Fees - Athletics & Leisure	$ 55,000	$ 101,281	$ 100,000	$ 45,000	82%
Tennis Center	$ 150,000	$ 150,000	$ 150,000	$ 0	0%
Facility Rentals	$ 150,000	$ 191,399	$ 150,000	$ 0	0%
Other Charges for Services	$ 55,000	$ 50,916	$ 50,000	$ (5,000)	-9%
Total	**$ 470,000**	**$ 553,596**	**$ 500,000**	**$ 30,000**	**6%**

All Numbers Rounded
**Estimates*

General Fund Revenues – Other Revenues Revised FY 2025 vs Proposed FY 2026

Revenues	2025 Revised	2025 Projected *	2026 Proposed	Variance	% Change
Federal Grants	$ 0	$ 0	$ 0	$ 0	0%
State Matching Grants	$ 0	$ 0	$ 0	$ 0	0%
GDOT LMIG	$ 0	$ 0	$ 0	$ 0	0%
GDOT	$ 141,120	$ 141,120	$ 141,120	$ 0	0%
Municipal Court Fines	$ 2,000,000	$ 2,571,297	$ 2,500,000	$ 500,000	25%
Interest Revenue	$ 8,000,000	$ 8,148,473	$ 7,000,000	$ (1,000,000)	-13%
Election Qualifying Fees	$ 0	$ 0	$ 13,800	$ 13,800	0%
Public Safety Fees	$ 20,000	$ 4,000	$ 2,000	$ (18,000)	-90%
Royalties/Rental Revenue	$ 300,000	$ 171,946	$ 150,000	$ (150,000)	-50%
Miscellaneous Revenues	$ 300,000	$ 217,097	$ 200,000	$ (100,000)	-33%
Insurance Reimbursement	$ 60,000	$ 75,726	$ 60,000	$ 0	0%
Transfers in from Hotel/Motel	$ 1,499,400	$ 1,500,000	$ 1,589,364	$ 89,964	6%
Transfers in from Motor Vehicle	$ 100,000	$ 107,742	$ 100,000	$ 0	0%
Transfers in Development Authority	$ 386,000	$ 386,178	$ 211,677	$ (174,323)	-45%
Transfers in Public Facilities Authority	$ 397,000	$ 397,000	$ 0	$ (397,000)	-100%
Sale of Assets	$ 0	$ 30,000	$ 0	$ 0	0%
Proceeds from Capital Lease	$ 0	$ 0	$ 0	$ 0	0%
Total	**$ 13,203,520**	**$ 13,750,579**	**$ 11,967,961**	**$ (1,235,559)**	**-9%**

**Estimates*

General Fund Revenues – Summary and Total Revised FY 2025 vs Proposed FY 2026

Revenues	2025 Revised	2025 Projected *	2026 Proposed	Variance	% Change
Taxes	$ 108,920,000	$ 121,727,185	$ 115,330,000	$ 6,410,000	6%
Licenses and Permits	$ 2,553,500	$ 3,715,828	$ 3,012,000	$ 458,500	18%
Charges for Services	$ 470,000	$ 553,596	$ 500,000	$ 30,000	6%
Other Revenues	$ 13,203,520	$ 13,750,579	$ 11,967,961	$ (1,235,559)	-9%
Total	**$** 125,147,020	$ 139,747,188	$ 130,809,961	$ 5,662,941	5%

**Estimates*

Workshop 1 Questions

Legal Professional Services

	2022	2023	2024	2025
Budget	$ 450,000.00	$ 485,000.00	$ 605,000.00	$ 700,000.00
Actual	$ 609,840.00	$ 673,220.49	$ 600,313.93	$ 376,486.75
Caleb Saggus	$ 0.00	$ 0.00	$ 0.00	$ 2,294.00
Chandler, Britt & Jay LLC	$ 2,685.00	$ 0.00	$ 0.00	$ 0.00
Christine Caldwell	$ 0.00	$ 0.00	$ 21,404.00	$ 82,196.00
Daniel W. Lee	$ 0.00	$ 0.00	$ 183,778.81	$ 220,632.50
G. Randall Hammond	$ 0.00	$ 0.00	$ 10,500.00	$ 0.00
Freeman, Mathis & Gary LLP	$ 361,359.04	$ 478,460.26	$ 222,753.70	$ 11,445.00
John W. Bell	$ 0.00	$ 0.00	$ 1,400.00	$ 100.00
Katherine Monahan Hoffer	$ 35,000.01	$ 0.00	$ 116,666.70	$ 0.00
Kathy Williams	$ 174,214.71	$ 165,000.00	$ 0.00	$ 0.00
Morris, Manning & Martin LLP	$ 0.00	$ 0.00	$ 0.00	$ 5,983.00
Rebecca Hulsey	$ 28,425.00	$ 0.00	$ 0.00	$ 0.00
Sumner Meeker LLC	$ 0.00	$ 3,871.48	$ 0.00	$ 0.00
Taylor English Dumas	$ 0.00	$ 0.00	$ 2,959.15	$ 0.00
Victoria S. Aronow	$ 8,156.25	$ 25,888.75	$ 40,821.25	$ 53,936.25
P-Card	$ 0.00	$ 30.45	$ 30.32	$ 0.00
Total	$ 609,840.00	$ 673,220.49	$ 600,313.93	$ 376,486.75

Legal Professional Services – Litigation

	2022	2023	2024	2025
Budget	$ 450,000.00	$ 450,000.00	$ 594,800.00	$ 500,000.00
Actual	$ 217,588.31	$ 418,813.87	$ 295,619.55	$ 467,406.32
Caleb Saggus	$ 825.00	$ 3,990.00	$ 0.00	$ 4,096.18
Daniel W. Lee	$ 0.00	$ 0.00	$ 43,450.00	$ 134,942.50
Fellows Labriola LLP	$ 0.00	$ 0.00	$ 0.00	$ 76,987.00
Freeman, Mathis & Gary LLP	$ 73,662.19	$ 100,562.79	$ 29,305.00	$ 600.00
Gerald C. Hartman	$ 0.00	$ 0.00	$ 0.00	$ 30,177.12
Intact	$ 0.00	$ (32,500.00)	$ 0.00	$ 0.00
Granite Re, Inc	$ 0.00	$ (57,167.28)	$ 0.00	$ 0.00
Huseby LLC	$ 0.00	$ 0.00	$ 1,289.35	$ 0.00
Innovative Service Technology Management Services	$ 0.00	$ 0.00	$ 0.00	$ 4,755.80
Jams, Inc.	$ 0.00	$ 0.00	$ 0.00	$ 15,747.00
Jeffrey B. Sladkus, LLC	$ 0.00	$ 4,025.00	$ 0.00	$ 0.00
John W. Bell	$ 0.00	$ 0.00	$ 1,000.00	$ 0.00
Omni-Invictus	$ 0.00	$ 0.00	$ 0.00	$ 4,844.10
Parker Hudson Rainer & Hobbs LLP	$ 71,833.63	$ 165,544.86	$ 0.00	$ 0.00
Piper Sandler & Co	$ 0.00	$ 0.00	$ 0.00	$ 1,000.00
Taylor English Dumas	$ 71,267.49	$ 234,265.40	$ 218,539.50	$ 192,610.87
Trustpoint Court Reporting, LLC	$ 0.00	$ 0.00	$ 0.00	$ 1,343.25
P-Card	$ 0.00	$ 93.10	$ 2,035.70	$ 302.50
Total	$ 217,588.31	$ 418,813.87	$ 295,619.55	$ 467,406.32

Contractual Services

		2022	2023	2024	2025
City Clerk	Actual	$ 235,431.51	$ 879.19	$ 0.00	$ 0.00
	Budget	$ 430,000.00	$ 2,000.00	$ 0.00	$ 2,000.00
Financial Services	Actual	$ 12,924.78	$ 9,314.01	$ 21,162.16	$ 16,979.16
	Budget	$ 14,900.00	$ 10,000.00	$ 23,600.00	$ 28,000.00
IT	Actual	$ 11,069.43	$ 2,370.00	$ 24,484.17	$ 3,994.80
	Budget	$ 15,000.00	$ 15,000.00	$ 35,000.00	$ 38,000.00
Facilities	Actual	$ 0.00	$ 342,018.57	$ 343,357.30	$ 288,363.45
	Budget	$ 0.00	$ 334,887.00	$ 343,887.00	$ 334,900.00
Communications	Actual	$ 30,040.76	$ 20,772.28	$ 65,155.74	$ 42,173.69
	Budget	$ 19,130.00	$ 40,560.00	$ 74,560.00	$ 68,860.00
Police	Actual	$ 67,570.71	$ 0.00	$ 0.00	$ 0.00
	Budget	$ 90,000.00	$ 7,500.00	$ 7,500.00	$ 7,500.00
Fire	Actual	$ 116,787.23	$ 145,660.11	$ 142,154.96	$ 167,015.67
	Budget	$ 118,400.00	$ 154,000.00	$ 153,844.00	$ 204,700.00
EMA	Actual	$ 2,500.00	$ 0.00	$ 0.00	$ 0.00
	Budget	$ 0.00	$ 0.00	$ 0.00	$ 0.00
Public Works	Actual	$ 5,005,218.99	$ 4,657,889.86	$ 5,287,096.81	$ 4,101,201.46
	Budget	$ 5,084,000.00	$ 5,429,700.00	$ 5,253,031.81	$ 5,713,185.00
Rec and Parks	Actual	$ 748,968.95	$ 722,478.15	$ 682,951.64	$ 621,425.32
	Budget	$ 814,200.00	$ 717,700.00	$ 1,050,000.00	$ 1,099,500.00
Community Development	Actual	$ 295,587.57	$ 117,575.00	$ 85,967.50	$ 115,761.52
	Budget	$ 101,700.00	$ 120,000.00	$ 129,430.00	$ 150,000.00
TOTAL	**Actual**	**$ 6,426,099.93**	**$ 6,018,957.17**	**$ 6,652,330.28**	**$ 5,356,915.07**
	Budget	**$ 6,687,330.00**	**$ 6,831,347.00**	**$ 7,070,852.81**	**$ 7,646,645.00**

Professional Services

		2022	2023	2024	2025
Financial Services	Actual	$ 45,010.36	$ 45,010.36	$ 6,729.67	$ 142,181.89
	Budget	$ 47,000.00	$ 47,000.00	$ 30,000.00	$ 285,000.00
Human Resources	Actual	$ 184,268.56	$ 197,811.70	$ 231,552.06	$ 223,686.69
	Budget	$ 177,000.00	$ 209,250.00	$ 231,250.00	$ 278,100.00
Facilities	Actual	$ 326,297.03	$ 44,737.27	$ 59,228.22	$ 46,061.45
	Budget	$ 323,500.00	$ 44,796.00	$ 64,696.00	$ 214,700.00
Communications	Actual	$ 582,962.89	$ 667,684.23	$ 740,289.16	$ 608,228.47
	Budget	$ 566,000.00	$ 721,500.00	$ 741,000.00	$ 761,000.00
General Admin	Actual	$ 98,608.09	$ 474,243.48	$ 319,109.15	$ 127,364.78
	Budget	$ 230,000.00	$ 411,000.00	$ 327,550.00	$ 148,800.00
Municipal Court	Actual	$ 204,884.75	$ 345,715.79	$ 207,308.25	$ 237,781.44
	Budget	$ 230,000.00	$ 515,000.00	$ 375,000.00	$ 514,200.00
Police	Actual	$ 101,230.27	$ 84,882.75	$ 98,447.23	$ 76,645.24
	Budget	$ 175,000.00	$ 147,160.00	$ 150,556.00	$ 152,700.00
Fire	Actual	$ 15,733.25	$ 13,251.25	$ 7,793.50	$ 5,481.20
	Budget	$ 10,000.00	$ 14,300.00	$ 9,200.00	$ 14,200.00
EMA	Actual	$ 260,000.00	$ 260,000.00	$ 281,164.69	$ 632,735.29
	Budget	$ 260,000.00	$ 260,000.00	$ 282,000.00	$ 696,000.00
Public Works	Actual	$ 989.09	$ 52,880.00	$ 78,719.92	$ 14,400.00
	Budget	$ 21,389.00	$ 70,000.00	$ 140,000.00	$ 85,000.00
Fleet	Actual	$ 130,996.18	$ 112,615.86	$ 112,897.35	$ 55,512.75
	Budget	$ 130,000.00	$ 130,000.00	$ 150,000.00	$ 90,000.00
Community Development	Actual	$ 114,344.65	$ 201,542.36	$ 1,301.65	$ 0.00
	Budget	$ 300,000.00	$ 300,000.00	$ 0.00	$ 0.00
Economic Development	Actual	$ 0.00	$ 0.00	$ 0.00	$ 121,125.00
	Budget	$ 0.00	$ 0.00	$ 0.00	$ 171,000.00
TOTAL	**Actual**	**$ 2,027,814.76**	**$ 2,500,375.05**	**$ 2,144,540.85**	**$ 2,291,204.20**
	Budget	**$ 2,432,889.00**	**$ 2,870,006.00**	**$ 2,501,252.00**	**$ 3,410,700.00**

COLA

	FY 2025	FY 2026 - 4%	FY 2026 - 5%
City	$ 47,678,436.56	$ 49,585,574.02	$ 50,062,358.39
PAC	$ 3,643,115.58	$ 3,788,840.20	$ 3,825,271.36
TSPLOST	$ 1,194,612.50	$ 1,242,397.00	$ 1,254,343.13
Total	**$ 52,516,164.64**	**$ 54,616,811.22**	**$ 55,141,972.87**
Change in COLA YOY		**$ 2,100,646.58**	**$ 2,625,808.23**

Total Difference – 4% vs 5%

$525,161.65

Police Department

Traffic Citations

	2022	2023	2024	Total
Total Number of Traffic Citations	11,089	8,232	11,887	**31,208**

Top Ten Traffic Citations	2022	2023	2024	Total
Speeding	1,954	1,058	1,954	**4,966**
Following Too Closely	1,270	956	659	**2,885**
Expired Registration	584	516	1101	**2,201**
Driving On Roadway Laned For Traffic	725	613	651	**1,989**
Obedience To Required Traffic-Control Devices	586	542	793	**1,921**
No Insurance	587	437	665	**1,689**
Operating Without A Valid Tag	508	297	435	**1,240**
Speeding In Construction Zone	364	268	543	**1,175**
Driving with License Suspended/Revoked	416	311	439	**1,166**
Drivers License Required, Prior License Surrendered: Local License Forbidden	324	241	297	**862**

City Managed/Owned License Plate Readers (LPR)

	2023	2024
Flock Safety Falcon LPRs	103	121
Axon Fleet 3 Dashcams	143 Aug 2023	143
Genetec LPRs	71	71
Total	**317**	**335**

Additional LPRs

- There are approximately 150 privately owned Flock LPRs in the City limits
  - Various local entities, including private businesses, hospitals, HOAs, schools, and religious organizations, partner with Flock who share LPR resources with SSPD
- There are over 3,000 Law Enforcement agencies that utilize Flock LPRs
  - Agencies can choose to share investigative data and resources through Flock
  - Allows for the connection of patterned criminal activity across the nation, such as organized criminal activity or travelling criminal activity

School Speed Zone Camera Update
March 27 – May 6, 2025

1,326 Citations have been denied by SSPD

Citations Issued	April	May	Total
Riverwood High School	4	13	17
North Springs High School	213	160	373
Total	**217**	**173**	**390**

Location of Processed Payments	April	May	Total
Riverwood High School	0	0	0
North Springs High School	40	21	61
Total	**40**	**21**	**61**

Total Payments Received	April	May	Total
First Offense - $80.00	39	21	$4,800
Second Offense - $130.00	1	0	$130
Total			**$4,930**

Fire Department

CPR Training

	Number of Events	Number of Participants
2024	39	646
2023	32	685
2022	10	272

Structure Fires

	2022	2023	2024
Commercial	9	9	8
Single Family Residence	18	20	22
Multi-Family Residence	19	27	19
Cancelled Calls	9	9	2
Total	**55**	**65**	**51**

Breakdown of Fire False Alarms

	2022	2023	2024
Commercial	484	561	516
Multi-Family	416	451	470
Single Family	379	419	411
Parking Areas	9	10	17
Patient Care Facilities	0	0	8
River	0	0	1
Cancelled En Route	57	50	44
Total	**1,345**	**1,491**	**1,467**

Lift Assist

	April 2024 – March 2025
Total Validated Incidents	29
Total Billed Amount	$23,210
Payments Received	$9,485
Open Invoices	$13,725

Community Paramedicine Program Update

	November 16, 2024 – April 30, 2025
Total Calls	93
Total Clients Enrolled	19
Total Wellness Clinics	7
Total Wellness Clinic Attendees	97
Total Training Hours	52
Total Estimated Operational Savings	$30,000

- Wellness Clinics
  - Started in March 2025 at Mt. Vernon Towers with 10 attendees.
  - To date, the program has had 97 community member encounters in Mount Vernon Towers, Hellenic Towers, The Mansions, Campbell-Stone, The Addison, and Huntcliff Summit.

March	*Launch Event*
April	*Staying Healthy with COPD – A Practical Guide for Seniors*
May	*Living Well with Congestive Heart Failure*
June	*Think Fast, Act Early – UTI & Sepsis Safety for Seniors*
July	*Fall Risk Mitigation*

Estimated Cost of Fire Station 1

Construction Cost Summary
Estimated Cost per Square Foot: $573

	Total	Cost per Square Foot
Substructure	$ 348,700	$ 17.01
Shell	$ 4,214,828	$ 205.59
Interiors	$ 1,599,934	$ 78.04
Services	$ 2,345,192	$ 114.39
Equipment and Furnishing	$ 395,475	$ 19.29
Building Sitework	$ 2,413,161	$ 117.71

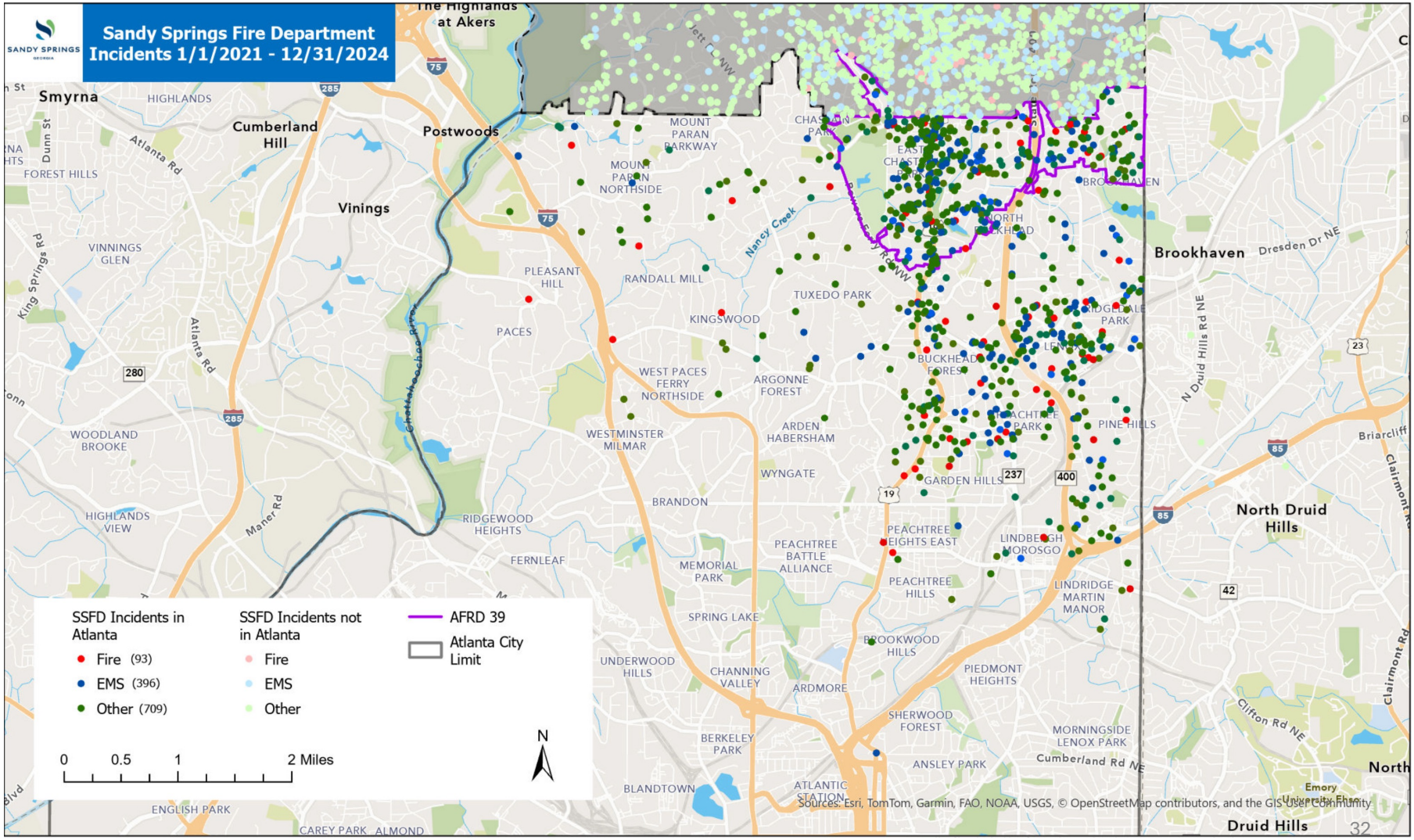
Hard Construction Cost	$ 11,747,307	$ 573.00
Elemental Cost Before GC Mark-Ups (includes contingency)	$ 12,952,638	$ 631.81
Construction Cost Before Escalation	$ 14,768,028	$ 720.36
Estimated Total Project Cost at Award (includes design fees)	$ 16,184,909	$ 789.47

CROFT

Station 4 Response Data – Atlanta Station 39

Background

- Fire Station 4 – $1,240,000
- April 2014 - PSA and recorded deed for Fire Station 4
  - SSFD to be first due in Atlanta Fire Station 39's district
  - FROR – Sale – 30 days, market value
  - COSS cannot bill COA unless response is more than 24 hours (Section 4.0) or declared disaster


Sandy Springs Fire Department
Incidents 1/1/2021 - 12/31/2024
SSFD Incidents in Atlanta
Fire (93)
EMS (396)
Other (709)
SSFD Incidents not in Atlanta
Fire
EMS
Other
AFRD 39
Atlanta City Limit
0 0.5 1 2 Miles
N
Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community
Smyrna
Cumberland Hill
Postwoods
Vinings
Brookhaven
North Druid Hills
Druid Hills
Atlanta Rd
Nancy Creek
Chattahoochee River
Dresden Dr NE
Clifton Rd NE
Cumberland Rd NE
Clairmont Rd
Briarcliff
N Druid Hills Rd NE
King Springs Rd
Maner Rd
Dunn St
Jett Ft NW
Emory University Ehrenpreis
32

Incidents

	2022	2023	2024
Citywide Incidents	13,501	13,038	12,175
In City Limits	13,301	12,563	11,732
Out of City Limits	200	475	443
Incidents In Atlanta's District	171	281	347
Station 4's Reponses to Atlanta	171	281	345
Apparatus Count	172	282	352
Total Minutes (Call Commitment)	5,671.17	8,851.55	10,197.78
Total Hours	94.52	147.53	169.96

Average Call Commitment: 31 minutes 1 second

SSFD Cost to Respond to Atlanta T54 and Personnel – Straight Hours

	2022	2023	2024
Hourly Rate	$230.98	$231.63	$234.98
Total Hours	187.22	147.53	169.96
Amount	$43,244.66	$34,172.89	$39,937.26

Total for the past three years: $117,354.81

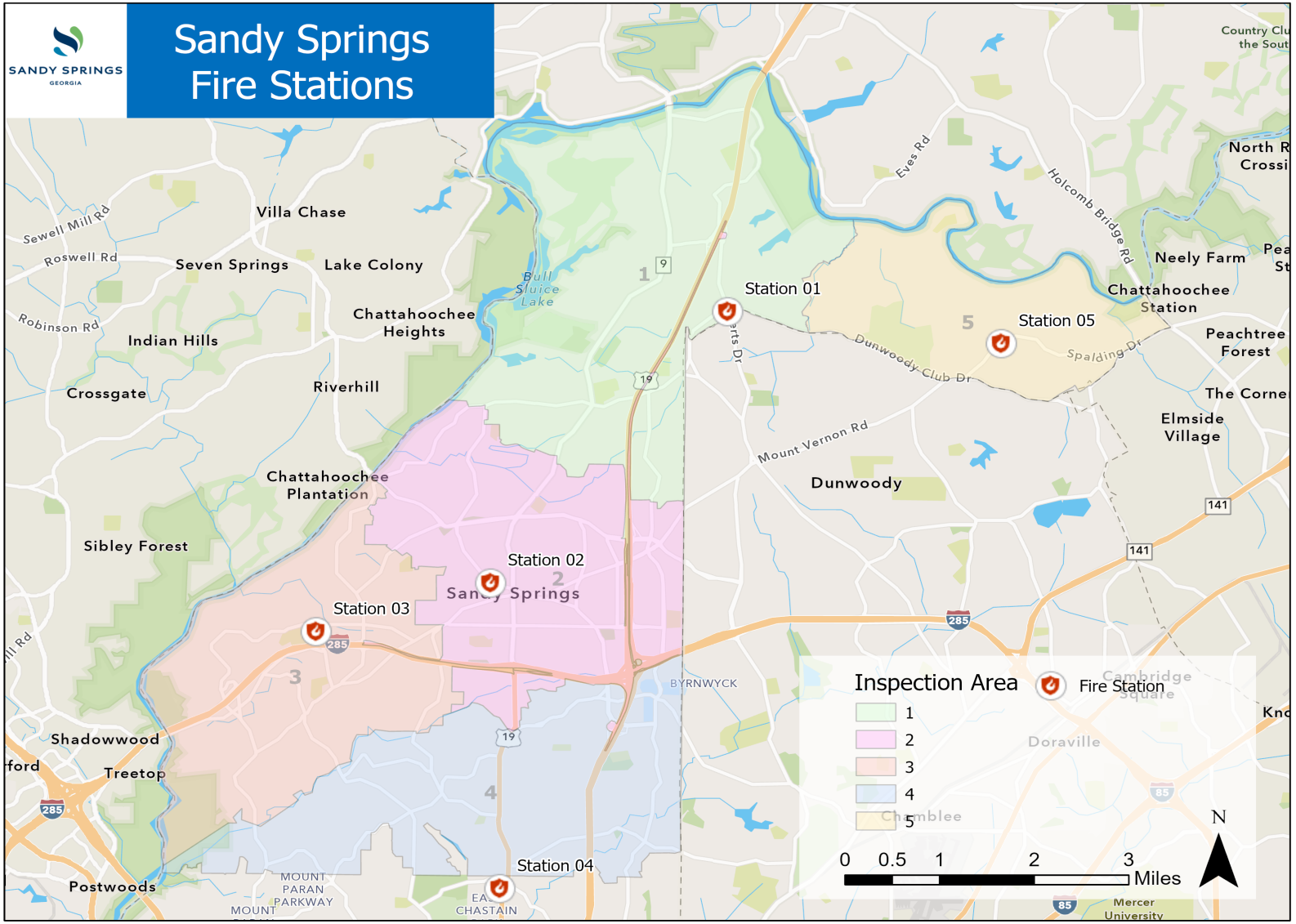
- Example Response to Atlanta
  - 3635 Nancy Creek Road NW
  - Dispatch Time: 12/29/2024 – 0531
  - Cleared Time: 12/29/2024 – 0741
  - Total Call Time: 2 hours, 10 minutes

SSFD Cost to Respond to Atlanta

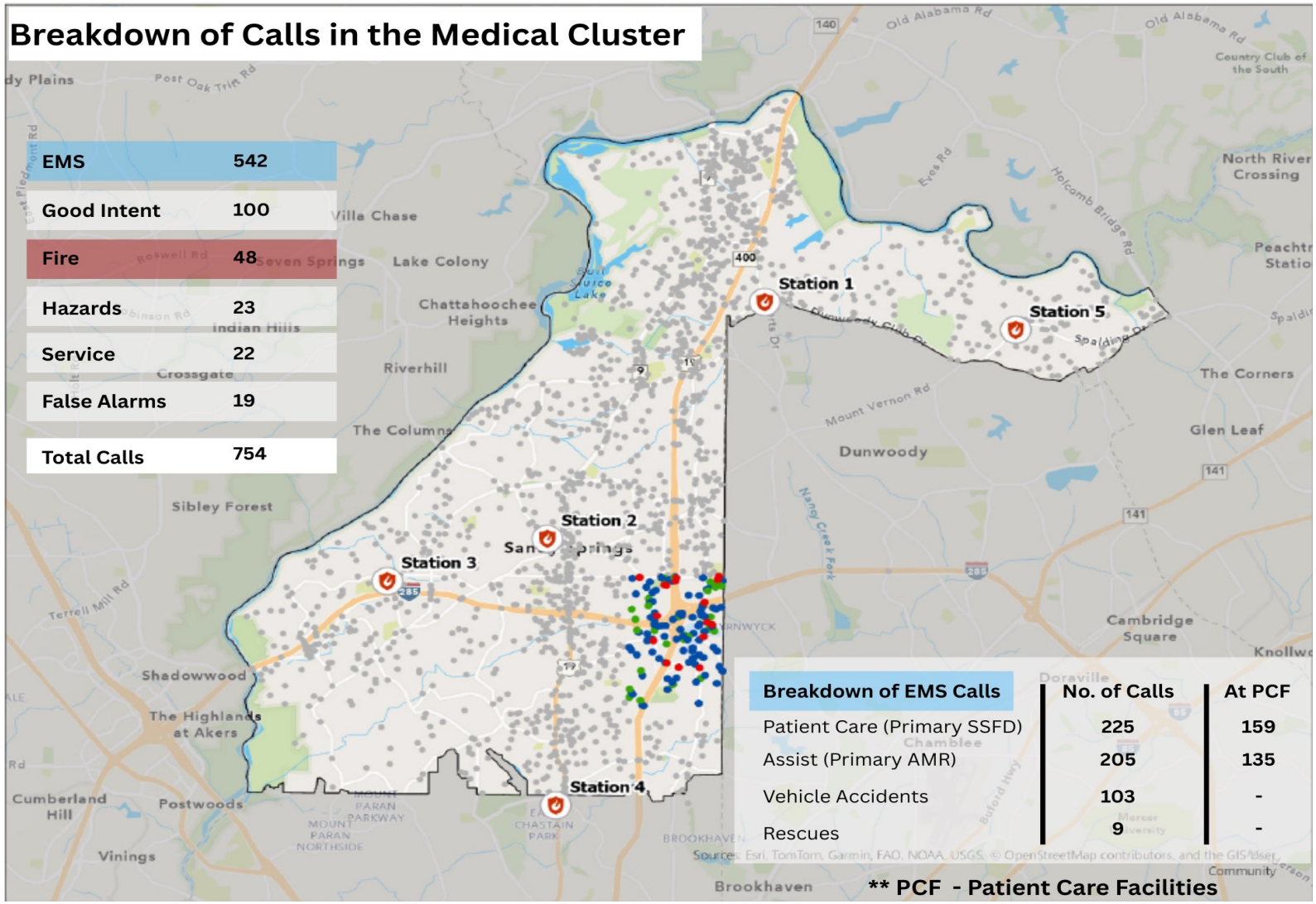
	2022	2023	2024
Incident Count	171	281	345
Cost Per Call	$1,049.27	$1,202.59	$1,538.54
Cost Per Call to Atlanta	$179,425.17	$337,927.79	$530,796.30

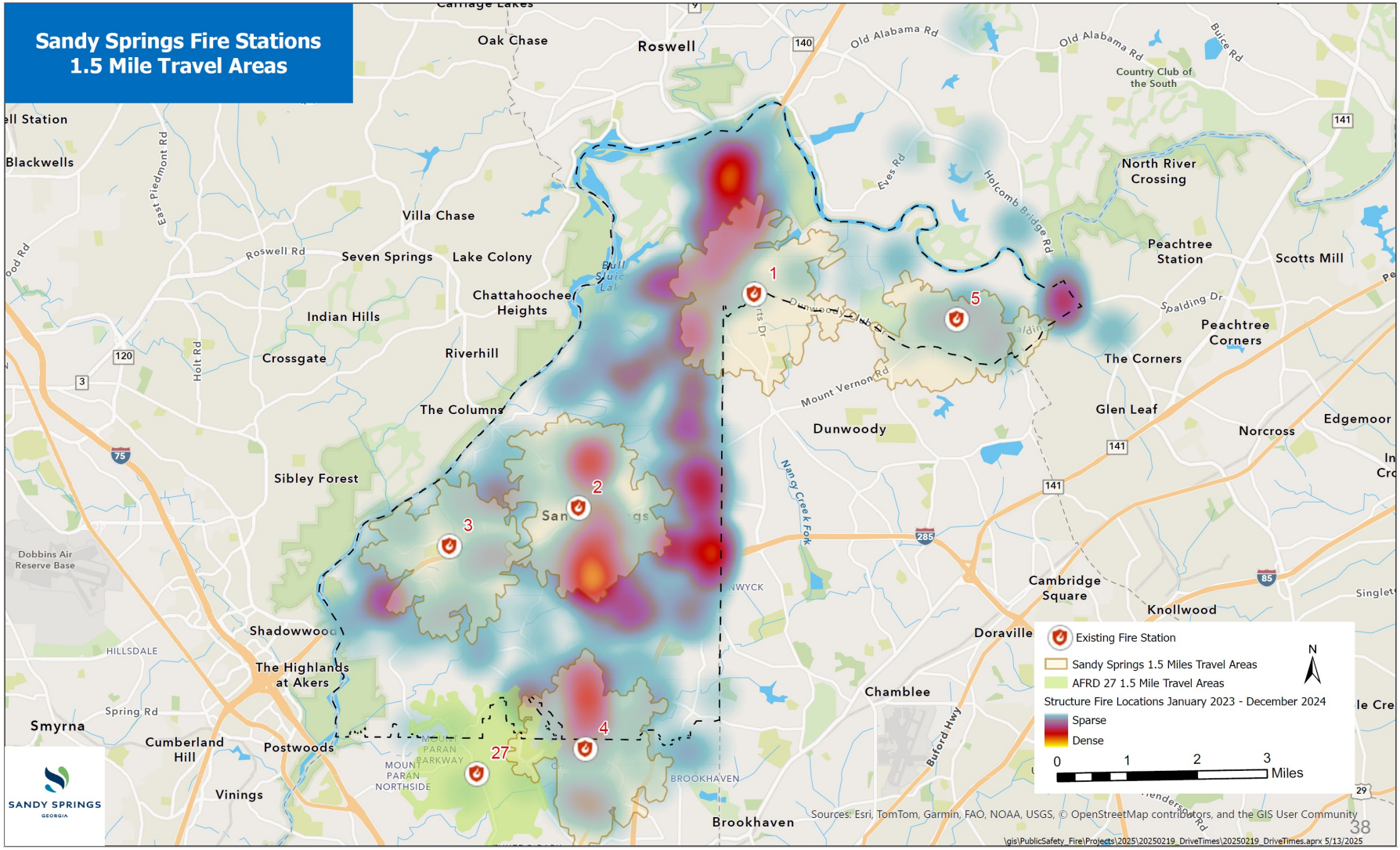
Total for the past three years: $1,048,149.26

*full departmental budget used to estimate cost per call


Sandy Springs
Fire Stations
SANDY SPRINGS
GEORGIA
Villa Chase
Sewell Mill Rd
Roswell Rd
Seven Springs
Lake Colony
Bull Sluice Lake
Chattahoochee Heights
Robinson Rd
Indian Hills
Crossgate
Riverhill
Chattahoochee Plantation
Sibley Forest
Station 01
Station 02
Station 03
Station 04
Station 05
Sandy Springs
Eves Rd
Holcomb Bridge Rd
Neely Farm
Chattahoochee Station
Peachtree Forest
Dunwoody Club Dr
Spalding Dr
Mount Vernon Rd
Dunwoody
Elmside Village
BYRNWYCK
Shadowwood
Treetop
Postwoods
MOUNT PARAN PARKWAY
Doraville
Chamblee
Cambridge Square
Mercer University
Inspection Area
Fire Station
1
2
3
4
5
0 0.5 1 2 3 Miles
N

Breakdown of Calls in the Medical Cluster




Sandy Springs Fire Stations
1.5 Mile Travel Areas
Oak Chase
Roswell
Old Alabama Rd
Country Club of the South
Blackwells
East Piedmont Rd
Villa Chase
Roswell Rd
Seven Springs
Lake Colony
Chattahoochee Heights
Indian Hills
Crossgate
Riverhill
Holt Rd
The Columns
Sibley Forest
Dobbins Air Reserve Base
Shadowwood
HILLSDALE
The Highlands at Akers
Spring Rd
Smyrna
Cumberland Hill
Postwoods
Vinings
MOUNT PARAN NORTHSIDE
PARAN PARKWAY
BROOKHAVEN
Brookhaven
Eves Rd
Holcomb Bridge Rd
North River Crossing
Peachtree Station
Scotts Mill
Spalding Dr
Peachtree Corners
The Corners
Mount Vernon Rd
Glen Leaf
Dunwoody
Norcross
Edgemoor
Nancy Creek Fork
Cambridge Square
Knollwood
Doraville
Chamblee
Buford Hwy
1
2
3
4
5
27
Existing Fire Station
Sandy Springs 1.5 Miles Travel Areas
AFRD 27 1.5 Mile Travel Areas
Structure Fire Locations January 2023 - December 2024
Sparse
Dense
0 1 2 3 Miles
N
SANDY SPRINGS GEORGIA
Sources: Esri, TomTom, Garmin, FAO, NOAA, USGS, © OpenStreetMap contributors, and the GIS User Community
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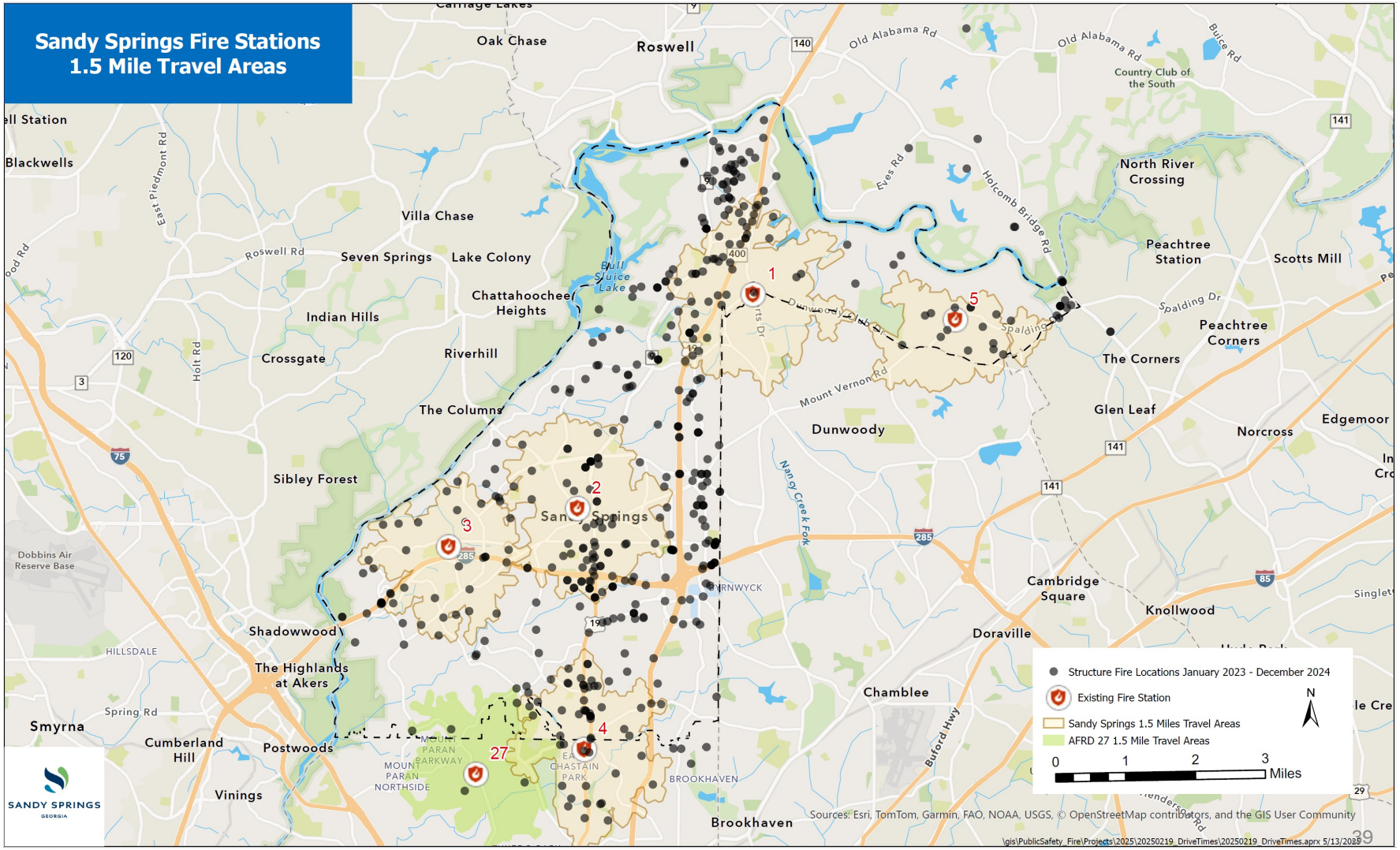
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Response Time Comparison

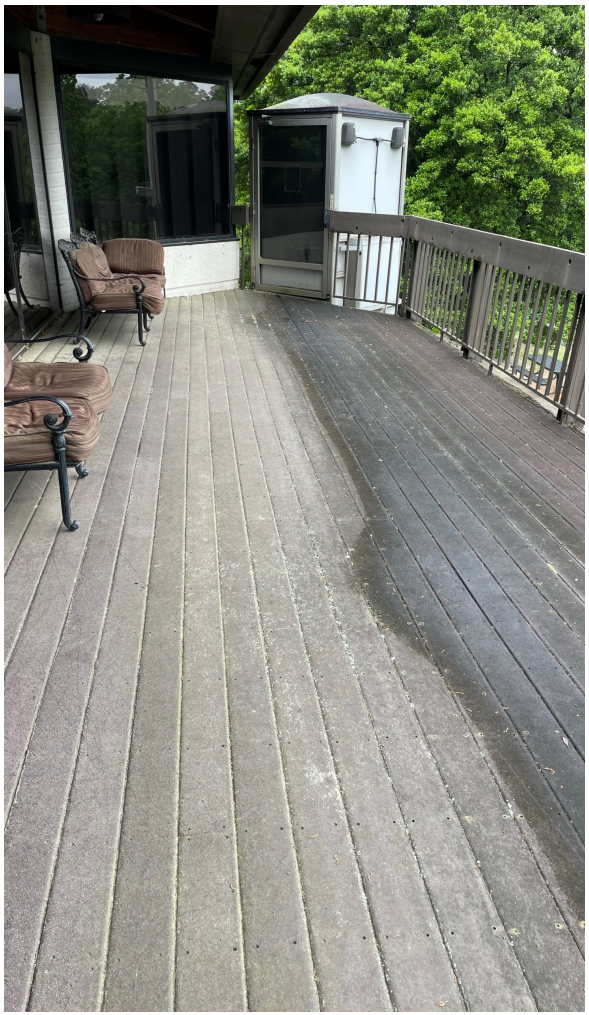
Response Times Comparison – Georgia

	Area Square Miles	Total Stations	Average Square Miles Per Station	Total Units	Call Volume	Average Response Time (mm:ss)	90th Percentile (mm:ss)
Marietta	24	6	3.9	11	14,057	06:28	09:54
Alpharetta	27	6	4.8	8	8,727	06:58	11:35
Roswell	37	7	5.8	12	9,904	06:29	08:40
Sandy Springs	39	5	7.5	11	12,175	07:07	10:48
Johns Creek	31	4	7.7	11	5,150	06:24	08:51
Milton	39	4	9.6	8	3,558	06:05	09:16
Cobb County	340	29	11.72	52	65,433	10:32	14:45

Recreation and Parks

Sandy Springs Racquet Center Proposed Renovation

- Estimated project cost: $1,015,378
  - Interior painting
  - Tile floor replacement
  - Restroom renovation
  - Expansion and replacement of existing deck
  - Commercial door installation
  - Sidewalk replacement
  - Exterior building enhancements
  - Exterior glass replacement



Performing Arts Center

2024 Signature Events – Number of Days per Series

Series	Number of Event Days	Number of Cancelled Days
Farmers Market	30	1
City Green Live	4	1
Concerts by the Springs	5	0
Sundown Social	20	1
Movies by Moonlight	3	0

Presenting Partners

How much we are willing to "give" and what do we expect to receive in return?

- For the last three fiscal years, the Performing Arts Center (PAC) has operated without a transfer from the General Fund to support the cost of operations. That is proposed to continue for FY 2026.
- Unless there is a desire to provide a transfer from the General Fund to cover operational costs, the PAC is not in a financial position to make changes to the Presenting Partner program.

Do we want to fund an employee position or use an outside contractor?

- We will be shifting operational workload so that the Executive Director will focus more of his time on development and sponsorships.

Ice Skating Rink

Does it compete with or harm local business and do the benefits of that outweigh the harm we are causing?

- Without access to the financial information of the local business, staff is unable to answer this question.
- Skate City Springs provides a different skating experience than an indoor ice rink and is purposefully designed to provide holiday engagement opportunities in the City Springs district.

Juneteenth

- Request that the Juneteenth event budget be increased by $10,000 to a total of $25,000

Projected 2025 Expenses	$	39,828
Projected 2025 Revenue	$	45,316
City of Sandy Springs	$	15,000
Sponsorships/Variety of In-Kind Contributions	$	31,316

- Additional funding would need to come from PAC's fund balance reserve

Facilities

Cistern Update

- Status
  - 5 visible leaks
  - Silt on bottom of cistern
  - Sump pumps inoperable
- Work Plan
  - Kimley Horn
    - Design filter boxes to localize inlet areas
    - Identified 700lf of joint sealant that needs replaced
  - All Pro
    - Repair inoperable pumps
- Estimating to begin work in Fall of 2025
- $1.3M available in Cistern Improvement Capital Budget

Cost of Water for the Fountains
City Springs and Veterans Park

	2022	2023	2024	2025
Fountains	$ 145.16	$ 136.92	$ 26,585.89	$ 34,134.62
Splash Pad	$ 376,985.05	$ 169,523.45	$ 149,806.30	$ 25,715.28
Total	$ 377,130.21	$ 169,660.37	$ 176,392.19	$ 59,849.90

City Utilities

	2022	2023	2024	2025
Water				
Watershed Management	$ 507,506.49	$ 439,922.87	$ 277,233.70	$ 211,829.56
Electricity				
Georgia Power	$ 2,129,380.12	$ 2,252,945.81	$ 2,628,066.69	$ 2,508,117.12
Natural Gas				
Nextera Energy Capital Holdings Inc.	0.00	0.00	0.00	91,165.39
Fireside Natural Gas LLC	0.00	$ 98,391.33	$ 180,701.25	$ 33,554.80
Scana Energy	$ 126,987.90	$ 54,487.03	0.00	0.00
Gasoline				
Fleet Services	$ 847,824.84	$ 877,170.53	$ 892,194.50	$ 111,897.06
Mansfield Oil	$ 107,482.66	$ 94,340.19	$ 108,862.31	$ 589,854.96

Public Works

Neighborhood Traffic Calming Program

- Current Traffic Calming Budget: $229,990
- FY 2026 Budget Request: $50,000
- January 1, 2020 – May 12, 2025
  - 85 eligible requests received for traffic calming
    - 10% of all requests from transportation received
    - Signal requests and sign requests is the largest, representing 75% of all requests received
  - 22 completed traffic calming studies
    - Review of traffic speeds, traffic volumes, travel patterns, crashes, existing infrastructure, and roadway geometry

Completed Traffic Calming Studies

- Five neighborhoods have had traffic calming treatments installed
- Eight neighborhoods were eligible for traffic calming treatments and staff developed treatment plans, but the neighborhoods have not proceeded with the program to date
- Nine neighborhoods did not qualify for traffic calming treatments as the traffic study indicated no excessive speeding
- In 2025, one neighborhood has met with staff to discuss the Neighborhood Traffic Calming Program

Fiscal Year 2026
Capital Budget Assumptions

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