Meeting of the Sandy Springs City Council was held on May 6, 2025, at 2:00 PM, Mayor Rusty Paul presiding.

I. FY 2026 Budget Workshop 1

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

A. **2025-088** FY 2026 Budget Workshop 1

Eden Freeman, City Manager discussed the FY2026 Budget Calendar, and the Priority Based Budgeting and Capital Improvement Project Budgeting models. The City's process is to establish priorities early, and focus the budget around those priorities.

<u>FY 2026 Operating Budget Assumptions</u>

- 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 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

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Councilmember John Paulson asked has the increase in jail services doubled?

City Manager Freeman said yes. It was not fully funded last year. The number is higher and is adjusted to actual. More information will be provided in this presentation.

Councilmember Melody Kelley asked will you revisit the non-profit?

City Manager Freeman said yes, there will be a lot more.

__Sandy Springs Police Department (SSPD)__

Kenneth DeSimone, Sandy Springs Police Department, Chief, reviewed the department's performance. There was a decrease in property crimes and traffic incidents from 2023 to 2024. Violent crimes increased slightly but a big decrease from 2021. Ticket citations increased from 2023 to 2024.

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

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Councilmember Andy Bauman said traffic stops is a big number. Can the City analyze that using AI?

City Manager Freeman said yes. The City is working towards this.

Police Chief DeSimone said it is probably more now. Every twenty-four hours a half million cars go through the intersection of SR-400 and I-285, which is in the top ten busiest intersections in America.

Councilmember Jody Reichel asked are the numbers before the school cameras?

Police Chief DeSimone said yes.

Councilmember Kelley asked for an update on the school cameras. Is the City officially ticketing now?

Police Chief DeSimone yes. They are at two public high schools and there are no complaints so far.

Councilmember Kelley asked how many tickets have been issued?

City Manager Freeman said the information can be pulled.

Councilmember Reichel asked what will happen with those cameras in the summer?

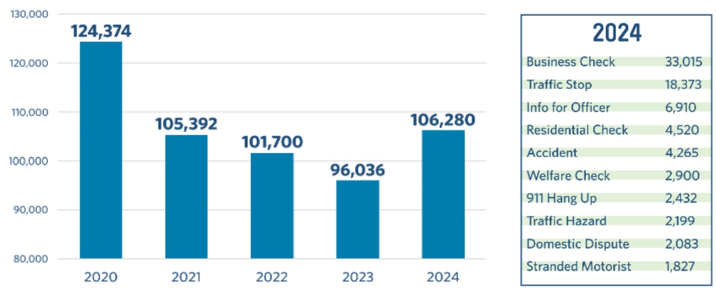
City Manager Freeman said they do not operate unless school is in session.

Police Chief DeSimone said it is only during those hours. The benefit is Automated License Plate Recognition (ALPR) 24/7.

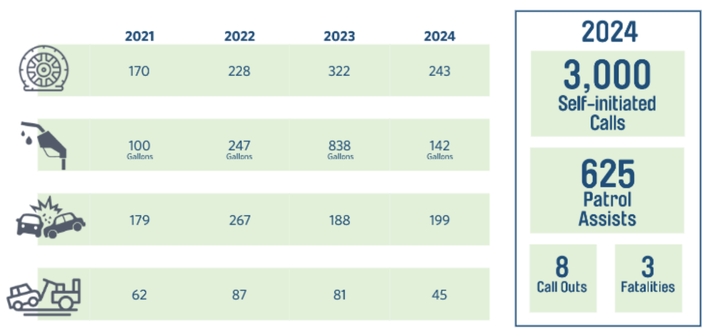
Councilmember Paulson asked were there more license plate readers in 2024 than in 2023? Is that why more tags are getting flagged?

Police Chief DeSimone said it may be. The more cameras, especially ALPRs, the better to cover the City.

Total Calls for Service



Traffic Unit and Traffic Response Vehicles



Councilmember Melissa Mular asked what happens when electric vehicles (EVs) run out of charge? Does this City have battery capabilities to charge like gasoline?

Police Chief DeSimone said they have to be towed.

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

Councilmember Tibby DeJulio asked is there one canine at $35,000?

Police Chief DeSimone said yes.

City Manager Freeman said it is the training and they were $15,000.

Police Chief DeSimone said they come from Europe and are great for community outreach.

Councilmember Paulson asked is the police department doing anything to make sure the size of building is not turning into an isolation event?

Police Chief DeSimone said yes and it is probably the opposite effect. Now that we are in the same building, it is better than four buildings spread out on a campus. Signage is also big and we are working on correcting this in the coming week.

Councilmember DeJulio asked is it only one officer being added this year?

Police Chief DeSimone said yes. This is to even out supervision on the night shifts.

Councilmember DeJulio asked does that bring the total to 198?

Police Chief DeSimone said that is correct.

Councilmember Kelley said in last year's budget, the final number is 192 that was approved for fiscal year 2025.

City Manager Freeman said we did not account for three grant-funded positions. There was discussion to make sure we were adequately and appropriately accounting for every position.

Councilmember DeJulio asked how long is the grant for? After the grant runs out, do we have to?

City Manager Freeman said there is a year and a half remaining. We do not have to. This is through the state and we will have an option to make those City positions or not.

Councilmember Kelley asked what is the difference between capital requests and requested enhancements?

City Manager Freeman said capital goes multiple fiscal years and a requested enhancement operationally can be completed in one year. For example, sometimes there is a lag getting police ammunition. We do not want appropriations to lapse and it becomes a capital request where money is carried forward into the next year.

Councilmember DeJulio asked is there trouble getting ammunition in?

Chief DeSimone said currently no but that could change for instance with the political climate or materials. The new headquarters has a great storage area for it.

Councilmember Kelley asked when can we anticipate what percentage increase there will be?

City Manager Freeman said that will be in the line item detail in two more meetings.

Councilmember Kelley asked does the police department manage the Opioid Fund and the Confiscated Assets Fund?

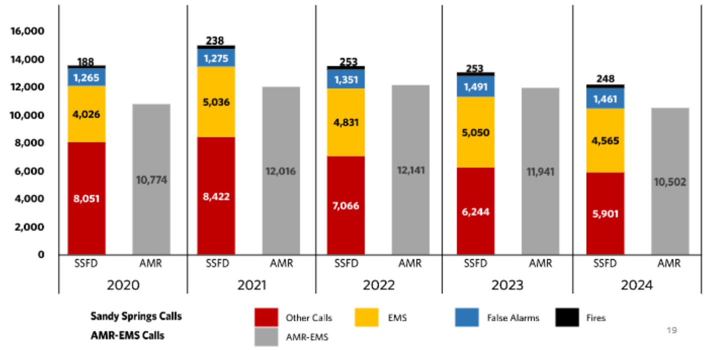
City Manager Freeman said Confiscated Assets is police. They help spend the money for Opioid but it is managed by Finance and the City Manager's Office. There is no enhancements requested for those and Council will learn more with the full recommended budget.

Police Chief DeSimone thanked everyone for their support of the Sandy Springs Police Department.

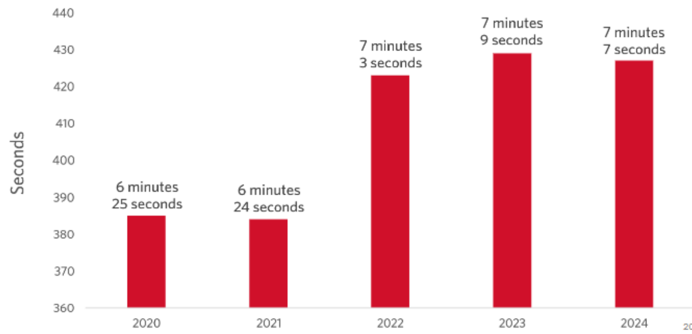
<u>Sandy Springs Fire Department (SSFD)</u>

Keith Sanders, Sandy Springs Fire and Rescue, Chief, reviewed the department's performance.

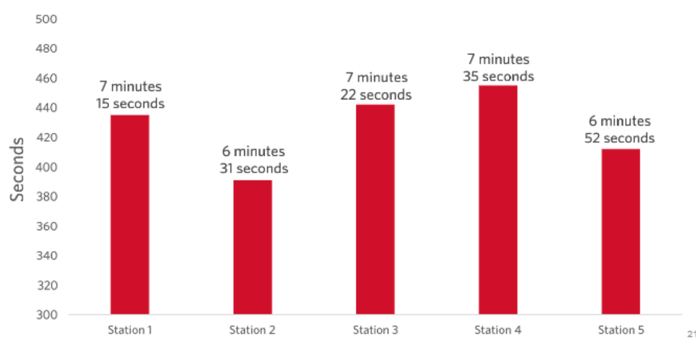
Total Incidents and EMS (Calendar Year)



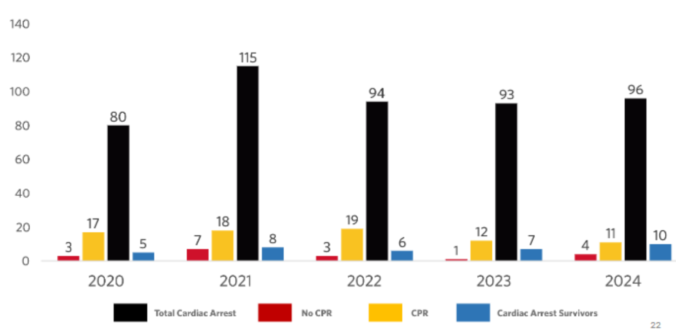
Average Response Times



Average Response Times by Station for 2024



Cardiac Arrest Data



Mayor Rusty Paul said the CPR numbers have gradually decreased. A few years ago, the was focus on training. Is anything being done to ensure that people are trained and understand that CPR is life-saving?

Fire Chief Sanders said yes, through continued education. It is over one hundred people that are trained every year. The specific number trained in 2024 can be provided.

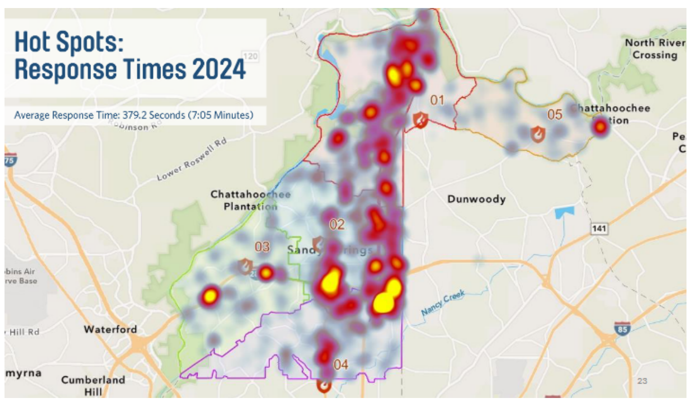
Mayor Paul asked how often should you re-certify?

Fire Chief Sanders said every year.

Mayor Paul said 100 out of 110,000 is still a very small group. We should consider public education to increase that number. It makes a difference.

Fire Chief Sanders said early in the year, a program was discussed to do citywide and it is still in discussion. One of those enhancements will be provided in the discussion.

Hot spots response times 2024



Councilmember Paulson said it looks like the hospital area where Fire is not getting there in seven minutes.

Mayor Paul asked why is the City going to the hospital to take people to the hospital?

Fire Chief Sanders said every day we are responding to numerous EMS calls, especially at the nursing home in Meridian Mark. This also includes SR-400 and buildings along Peachtree Dunwoody with wrecks and injuries. Once in the building, we must still get to the patient, which extends the response time.

Councilmember Reichel asked how is the program working out when the City is charging them?

Fire Chief Sanders said that information will be provided in Budget Workshop 2.

Councilmember Paulson asked is the City still doing that?

Fire Chief Sanders said yes, there were some collections.

Mayor Paul said it looks like SR-400 and I-285 are the hotspots and it is challenging to service some areas there. How is the City handling that?

Fire Chief Sanders said response times have gotten longer and SR-400 and I-285 is a challenge for us especially during rush hour. One of the niche enhancements that will be shared in the presentation is a drone program. This can be dispatched from City Hall and be on the scene within seconds to provide better information to units within route. Notification from GDOT says that there will be lane closures over the next year to two years and this will extend our response time. We want to get to the scene quicker to see what we have on those instances

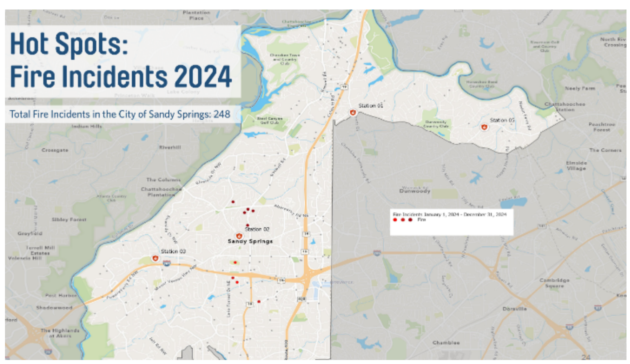
Councilmember Kelley asked what are the hotspots in the northern portions?

Fire Chief Sanders said this includes senior communites, midrises, and apartment complexes.

Councilmember Kelley asked is this along Roswell Road?

Fire Chief Sanders said that is correct. These are for all calls including Fire.

Hot Spots: Fire Incidents 2024



Councilmember Kelley asked what are the gray dots?

Fire Chief Sanders said fires. If it is red, there are more in that area.

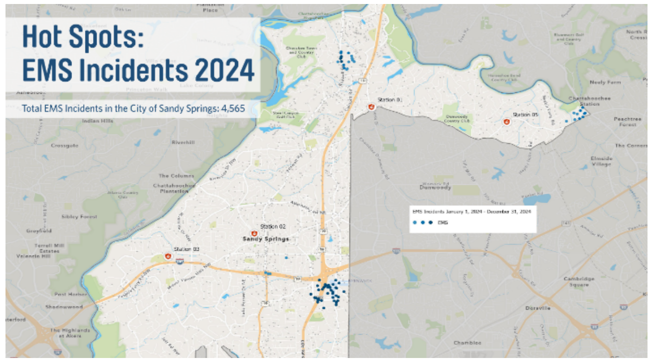
Councilmember Mular asked are the fire incidents predominantly in the City's apartment complexes along Roswell?

Fire Chief Sanders said the enhancements are. Structure fires are throughout the City but more in the red areas.

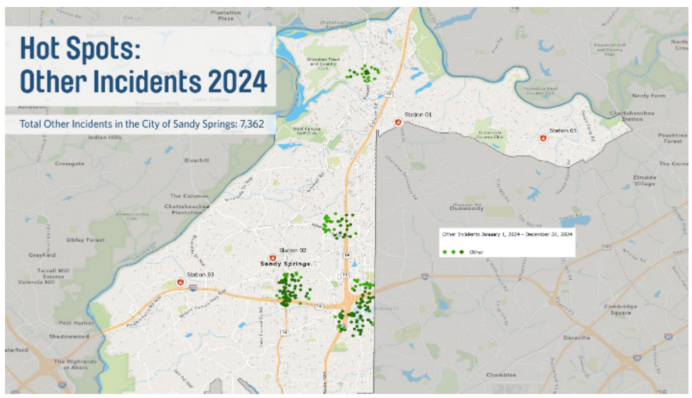
Councilmember DeJulio asked what is the total number of structure fires?

Fire Chief Sanders said that specific number is not available today but will be in our annual report.

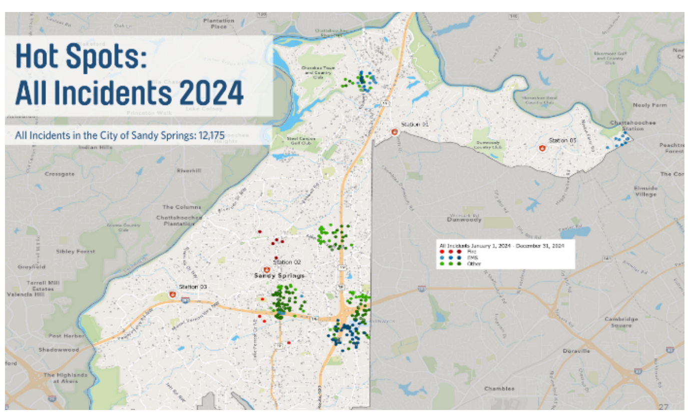
Hot Spots: EMS Incidents 2024



Hot Spots: Other Incidents 2024



Hot Spots: All Incidents 2024



Councilmember Reichel asked are most of the false alarms Fire or EMS?

Fire Chief Sanders said these are normally commercial buildings.

Councilmember Reichel said it is a high number. What can the City do?

Fire Chief Sanders said the City's Fire Marshal Office is constantly going out to educate. It is based on the systems especially when the weather changes in the winter when the heat is first turned on. With over 3000 commerical buildings in the City, there are many calls for service during that time. More information will be provided to Council at the next meeting.

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 Sschedule 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

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Councilmember Paulson asked are people working the same amount of hours on different schedule?

Fire Chief Sanders said yes. Over forty departments across the United States are currently doing it. This includes Roswell, Johns Creek, and now the City of Sandy Springs.

Councilmember Mular asked will there be a trial period when they switch over?

Fire Chief Sanders said yes.

City Manager Freeman said the cost would be fully funded for a year because if it is successful, we would stick with it.

Fire Chief Sanders said there is a $175,000 cost and more information will be provided in the presentation.

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.

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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

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Fire Department

Requested Enhancements		
Shift Changes	$	175,200
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

Councilmember DeJulio asked is the current Station 1 functionally obsolete?

Fire Chief Sanders said yes. It is in the end of it's life.

Councilmember Kelley asked if we approve the budget, is there also additonal business to be conducted?

City Manager Freeman said yes. We will not begin the transaction because the City has to be re-rated before going out to issue debt again. This begins again in late June. Council will vote to issue the debt in the fall, the earliest.

Councilmember Kelley asked is it included in the budget as a preliminary?

City Manager Freeman said it will be in the proposed budget to have a complete financial picture for FY 2026. If Council decides not to to issue the debt, we will return with a budget amendment.

Councilmember Kelley asked will there be more details on the $20,200,000 for Fire Station 1 Rebuild and Fire Station 3 Addition?

City Manager Freeman said yes in Budget Workshop 2.

Councilmember Kelley asked is the $175,200 annual for shift changes?

City Manager Freeman said yes.

Councilmember Kelley asked how are are the costs reflected if so for the programs implemented this year?

Fire Chief Sanders asked for which program?

Councilmember Kelley said there are multiple but maybe the Community Paramedic Pogram.

Fire Chief Sanders said data can be provided to you.

Councilmember Paulson asked askes can the data be broken out as a separate number for calls that the community takes care of ?

Chief Sanders said yes.

Councilmember Mular asked if the changes are done for Firestation 1 and 3, is it anticipated that the response times would come down?

Fire Chief Sanders said the response times would not change for either. Data shows that Station 1 cannot be relocated. Over the next five to ten years, we must consider putting a second engine. This is why three bays are being proposed for Station 1 to meet response needs.

Councilmember Reichel asked is that the best location for Station 1?

Fire Chief Sanders said as proposed, Station 4 currently in Atlanta needs to move around the Glenridge Roswell Road area. In about five to ten years, Station 6, that engine we will put at Station 1, which is this one, will need to be around Dunwoody Place and Roswell Road in the Future. It is priority that we get out of the City of Atlanta at some point. We really need that station. In ten years, Council will have to look at putting a station somewhere in the southwest side of the City to meet response time demands that will grow over time.

Councilmember Bauman said I am interested in the impact of these decisions. We are not budgeting for Station 4 at all this year. What opportunities are there though real estate decisions, deals, or policies that the City can have another station? The citizens of the southern end of the City will want to know as we continue to invest in these additional stations. It is clear we there are pressing needs on the southern end of the City, including getting out of the City of Atlanta. What is the City's capacity and what is the plan for relocating that station?

City Manager Freeman said we have been looking for a location on the south of the City for two years. The search was unsuccessful because of current uses or cost. It would be wonderful if a resident or business owner wanted to donate a piece of property to the City to put Fire Station 4 on. So far no location has been found that fits within budgetary restraints for the purchase of the land plus the cost of building the station. We are working with financial advisors and the City has the capacity to issue the additional debt to build Station 1 and add on to Station 3 and build a new Station 4 when a location is found without affecting the City's AAA bond rating. It would still impact the City to continue doing some capital projects each year because the City's debt service would increase.

Councilmember Bauman asked if you had land for Station 4, where would this rank in priority in comparison to Station 1, Station 3, and a new Station 4?

City Manager Freeman said they are equal because of the condition of Station 1 which needs to be replaced for the health and safety of firefighters. Station 4 is a top priority as well.

Councilmember Bauman said if they are equal, then they are both priorities.

City Manager Freeman said it is a matter of not having a place to put it.

Councilmember Bauman said there are potential opportunities for the City to exercise eminent domain over potential properties. The City should be prepared financially if we elect to do that. It is top priority with the other top priorities.

Councilmember Paulson said if we are going to isssue more debt, should we loop Station 4, though we do not have a location, into that debt burden to have one deal for x amount of dollars? These numbers are huge. If it is the same priority, let us put a number so that if financing, we can cover everything should a location come.

Mayor Paul said the challenge is once you issue debt, you have a limted time to spend it.

City Manager Freeman said you have roughly a year to start spending.

Mayor Paul said there could be arbitrage problems that you are making money on borrowed money and the municipal bond market does not allow that.

Councilmember DeJulio said you are borrowing one tax-free and the arbitrage is taxable income. Since the City is not a taxable entity, a profit is being made. That was changed about twenty-five years ago because we use to be able to do that.

Councilmember Bauman said the power is within the body to say we have a location, if we chose to exercise eminent domain over a location. That means we have to decide. I would rather not do that, but being a top priority and if the location is compelling, this needs to be brought forward to this body, this year. We should be prepared to have a contingency plan to include debt for that property. Once we have acknowledged if we actually have a property, that is the top priority with the other top priority.

Councilmember DeJulio asked how actively is the City looking at sites?

City Manager Freeman said it is has been narrowed down to about three sites. The owner has not been willing to work out an arrangement with the City for the primary one but we will try again. If Council want to exercise powers, this will be made clear to that property owner that the City believes that is the ideal location.

Councilmember Bauman said the advantage of property is not currently developed versus in the future when a property might potentially be developed, the costs could change and the opportunity could change. It is a function of opportunity, timing, and available capital.

Mayor Paul said that is something that we also build into our anticipation there may be litigation if we exercise that power.

Emergency Management

Requested Enhancements		
COOP Update	$	90,000
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

Councilmember Kelley said looking at the five-year CIP, there are differences in various line items. For instance, fire equipment replacement for FY 2026 we anticipated $57,881 and that has now changed..

City Manager Freeman said the five-year CIP is for planning purposes for the out years. We always put what will be the worst case scenario, the not to exceed numbers there. As we go through the budget process each year, those numbers change depending upon what the actual costs are at that time. Council will get an updated five-year CIP when we get to the actual budget presentation in a couple more weeks.

Councilmember Kelley said I am interested in this information and more. For capital requests for Emergency Management, the department does not show in the five-year CIP. Are those items put under Fire for the purposes of this or, is the first time they have had item?

City Manager Freeman said this is the first time they have had their own line.

<u>Public Works Department</u>

William H. Martin, Jr., AIA, Public Works Director, reviewed the department's performance.

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

Councilmember Mular asked how much of the $1,000,000 is for program growth versus cost increase?

Public Works Director Martin said not much. About $40,000 was the net increase this past year in new account. The remainder is largely due to rate increases.

Councilmember Mular asked is there is a big street that the City is looking to put street lights along?

Public Works Director Martin said we are trying to get more information on the Transform I-285 program and how traffic is getting back there now. There is an interest with Georgia Department of Transportation (GDOT). They made lighting system improvements that is not on the City's bill. Many of those improvements will ultimately be the City's. We are working with GDOT to get a better understanding of the overall impact to the City's accounts from that transition as they move out of construction mode, where the contractors carry the bill, to permanent stay with the City once that work is completed. There are some variables involved and why we asked for that increase recommended increase up to $2,200,000.

Councilmember DeJulio asked is Georgia Power increasing the City's ongoing expenses based on their enhancements to the system there?

Public Works Director Martin said no. It is rate increases in this case.

Councilmember DeJulio said they did not increase the number of facilities or fixtures and the City has to pay.

Public Works Director Martin said some they did. As mentioned, that was about $40,000 over the life of last year's increase and new lighting added to that.

Mayor Paul are they changing out some old technology and putting in LED?

Public Works Director Martin said this is the agreement we entered into with Georgia Power a few years ago and we steadied out a cost.

Mayor Paul said the lights are much brighter. Theoretically, LED should cost less in electrical consumption.

Public Works Director Martin said in that agreement was the overhead costs to make those conversions.

Councilmember Bauman asked is there an amortization period of that?

Public Works Director Martin said we will need to explore that with Georgia Power and more in the upcoming year.

City Manager Freeman said the City is charged at a price per fixture and that number is not decreasing. This is another reason we must take a look.

Public Works Director Martin said the last comprehensive audit with Georgia Power Company on the City's lighting accounts was from 2020 to 2022. Now we are seeking to reconcile with George Power to ensure their methodologies have been correct as they have applied new lighting accounts and assessments this year.

Councilmember Kelley asked where is the $1,000,000 for Georgia Power Streetlight Program Growth and Cost Increases reflected in the budget?

City Manager Freeman said in the FY 2025 adopted budget book, line number 531235 references street lights. The new number will be $2,800,000.

Councilmember Kelley asked how does the landscape maintenance contract compare with the public works subcontractor agreements with the expected increase of $759,000?

Public Works Director Martin said it would be a new in addition to the other subcontractor agreements we have now.

Councilmember Kelley said it would be over $1,000,000 of increases.

Public Works Director Martin said the others were adjustments based on escalation factors, the quote that subcontractors gave us for their cost to operate this upcoming fiscal year.

Councilmember Kelley asked does any subcontractor handle the landscape maintenance?

Public Works Director Martin said no. It is not in the scope of any of the services. The right of way maintenance contracts seen now are primarily mowing, litter patrol, and trimming.

Councilmember Kelley asked for TMC Technology, were the video walls replaced this year?

Public Works Director Martin said yes. A new video wall is in place and was just installed and will be in operation this week.

Councilmember Paulson asked is the landscape maintenance contract going up $300,000 because there is more area to maintain and landscape than before?

Public Works Director Martin said landscape maintenance is a new requirement and Public Works did not have this previously.

Councilmember Paulson said the City had people to landscape maintenance.

City Manager Freeman said this is the section in the TSPLOST area where landscape beds were added. For example, the center median at Roswell and Grogans Ferry, the roundabout at Northside.

Councilmember Paulson asked are those new areas that were added in?

Public Works Director Martin said that is correct. These beds have a quarterly requirement for mulching and replacing plants for instance, not mowing, trimming and more. Other landscape beds seen throughout the City, Recreation and Parks takes care of those.

Councilmember Paulson said a hotel in Las Vegas had fantastic, preserved trees inside the lobby. They do not have to be fed or watered. Can the City use preserved plants?

Public Works Director Martin said we have not explored that yet.

Councilmember Kelley asked does the City have a mandate about native plants? Is it strongly encouraged?

Kristen Byars Smith, Assistant City Manager, said yes. The City has a push for native species and there are some technical requirements within the technical mandate. Most permitted plantings are from a list of species.

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

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Councilmember Bauman said the goal is zero fatalities ten years from now. Traffic calming is hard to get done and we know how much people want it. We should revisit the policy but anything we do will raise the cost. We need to find money to add to traffic calming. If we reduce the petition requirement or increase the City contribution, is there money there?

Public Works Director Martin said we always have adequate. The $50,000 seen in this budget has been annual and steady.

Councilmember Bauman said if we change the policy to make it easier that money will increase. The policy has not changed yet but we may have to wait until next year if we do not have the resources. If we loosen the petition requirement and pay 50% and nothing else changed, then that amount would double. We have emphasized this traffic safety issue and traffic calming is a part of it. and therefore, corresponding increase of the amount. We should revisit the policy.

Councilmember Mular asked if we change the petition, would the public and neighborhood be involved? Some may not want that change.

Councilmember Bauman said for any policy, we should hear from the public. It is a good time with the emphasis on reducing fatalities and improving quality of life in our neighborhoods, to consider the policy. If we do not increase the funds available, we can change the policy but that is extra.

Councilmember Mular said the neighborhoods should be involved as people may want different things.

Councilmember Reichel said you still have to get 67% of the neighbors that will be affected. How many petitions does the City receive that do not get approved?

Public Works Director Martin said they become a longer term effort with the neighborhood.

Councilmember Reichel asked what is 50% of a hump?

Public Works Director Martin said it will be about $15,000 for installation costs.

City Manager Freeman said that is the total cost.

Councilmember Bauman said it favors the wealthiest neighborhoods or those struggling to make ends meet. We should review this policy.

City Manager Freeman said currently in the account is $230,000. Even if we have budgeted $50,000, we would still have the opportunity to revisit the policy because we have not spent anything this year so far.

Councilmember Bauman said that may be the answer on the budget side. It tells me the policy is too hard because there is plenty of interest.

Councilmember Paulson asked does the stormwater capital improvements for $3,385,000 include the 20% review of the structure grading?

Public Works Director Martin said the Stormwater Operations budget includes it.

Councilmember Paulson said the Stormwater Capital Improvements at $3,385,000, what was that this year? That is a higher number than we are used to.

City Manager Freeman said we have been doing very well.

Public Works Director Martin said we have been implementing as well. It has been a challenge for a few years to execute all the work. It is all on private property largely with permanent drainage easements and more. Staff has been able to get permissions more quickly and move on with some of the stormwater improvements there. The number has risen. The projects and requirements do not go away. We are still assessing roadways every day for whether the roadways are jeopardized and more. We have an aging infrastructure, thus the system and hopefully will have a consultant in the next couple of months to begin this year's assessment, as Phase 1 of that multi-year assessment.

Councilmember Paulson asked what is this year's budget for stormwater capital improvements?

City Manager Freeman said $4,250,000, but that included operations.

Councilmember Kelley said Stormwater is presented as public Works. Is it separate?

City Manager Freeman said there must be a transfer out of the General Fund to the Stormwater Fund.

Councilmember Kelley said there was discussion last year of being more proactive with Stormwater.

City Manager Freeman said that is the assessment Councilmember Paulson is talking about.

Councilmember Paulson said it is coded Stormwater Operation.

Councilmember Reichel asked was this already started?

City Manager Freeman said yes. Bids have come in and are under review by Staff to begin the process of selecting the consultant to begin the assessment.

Councilmember Mular asked is this only what the City is currently responsible for?

City Manager Freeman said that is correct.

Public Works Director Martin said the consultant will go through one fifth of the entire inventory of the City to come up with the total costs of ownership associated with the infrastructure.

Councilmember Kelley asked how does Stormwater Operation show up on a budget?

City Manager Freeman said the City does not have a Stormwater utility and there is no money coming in directly for it. It must be funded from the General Fund. The packet shows details of how this is broken down.

Councilmember Reichel asked how do I follow-up on some Stormwater studies on a street near Epstein?

Public Works Director Martin said we assess weekly any question about whether stormwater situations are City responsibilities or not and provide those back to the property owner. The study that we are talking about looks at the existing infrastructure, the condition of the existing infrastructure, the projected longevity of the existing infrastructure and the cost to maintain that existing infrastructure. Some of the work you are talking about is beyond the existing infrastructure.

Councilmember Mular said there was already a letter of determination in 2016 or 2017 and increased the size of curbs there and replace some of the driveway aprons.

Councilmember Reichel asked if there was any new study.

Public Works Director Martin said no. It focuses on infrastructure that is in place.

A five minute recession was taken.

<u>Recreation and Parks Programs – FY 2024</u>

Brent Walker, Director of Recreation and Parks, reviewed the department's performance.

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

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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

Councilmember Mular asked does Old Riverside Park need more money?

Director of Recreation and Parks Walker said that is fully funded for impact fees and there is about $6,000,000 set aside for this project.

Councilmember Bauman asked are contingencies embedded in that?

Director of Recreation and Parks Walker said yes. Construction documents must go through local permitting then it will be out to bid.

Councilmember Bauman asked what is the construction timeline?

Director of Recreation and Parks Walker said it may be about six months.

Councilmember Bauman said by the time we get to bid, there will be other things needed and we will get close to next year's budget.

Councilmember Kelley asked is the dog park funded?

Director of Recreation and Parks Walker said the first phase was completed and that is working well. The concept plan is done in the next phase and that is being reviewed through Georgia Power.

Councilmember Kelley asked is running water being added?

Director of Recreation and Parks Walker said yes. That is also tricky to get through Georgia Power's underground work but we will submit it to them for approval and have the water installed.

Councilmember Kelley said my interest has been on what the City spends on Parks and Recreation compared with other cities. Sandy Springs has about 106,000 residents according to recent data. The budget was $4,767,000 last year. Dunwoody has 51,000 residents and their budget was $4,996,000. The City of South Fulton has 110,000 people and $15,000,000 for their Parks and Recreation budget.

Councilmember Reichel asked is it the City's responsibility to handle the complaints or suggestions from the racket center with the new pickle ball courts?

Director of Recreation and Parks Walker said they paid 100% of that renovation through the capital investment that they make as part of their contract. Wind screens for example can be a part of their capital investment.

Councilmember Reichel asked is the master plan being updated because it has been five years or is there something specific?

Director of Recreation and Parks Walker said there should be a better working plan for specific parks and what the City wants to do. There should also be an assessment of the growing trends in the community for development. We need to stay on top of what the needs of the community are.

Councilmember Reichel asked does the Hammond Park improvements include anything to the round building?

Director of Recreation and Parks Walker said yes. That is one of the primary program spaces for now. We are doing the master planning for a potential facility there. It is also a well utilized rental facility for the City.

City Manager Freeman said regarding the Comprehensive Master Plan, Council brought up the potential of dong a parks bond in the future. This is the type of planning effort that is needed to inform a parks bond. That conversation cannot be started without knowing what the public wants to see the investments in.

Councilmember Reichel asked does this include buying additional property?

City Manager Freeman said yes it could be if that is what the public is bringing forward.

Councilmember Bauman said when we had the design guideline plan, it was budgeted and was exactly $200,000. Even though this is within your spending guideline, and we are budgeting for it, I am requesting to see the scope of work, the plan and the objectives before we go out to market with this bid, particularly if we are discussing laying the groundwork for a trail bond. I have strong concerns that how you do that, setting it up for success, it needs to be community-led and community-driven, your project list. Studies have shown time that community-led park bonds are far more likely to succeed and pass than top-down park bonds where the elected officials are kind of leading the way on the list. How we do this is as important as what we do and what the list. Even though it is within your budgeting guideline, before you go out with the RFP, please return to Council with updates.

There is so much activity as a city located central, north and to the east. We need to look for opportunities on the south side largely with contracts for services. The program provider on the south side is Chastain Park and that is Northside Youth Organization (NYO), the art center, and there are thousands of residents that are served on the south side of Sandy Springs with the Chastain facilities. There are constraints because it is in the city of Atlanta. This is my highest priority. We need to explore more opportunities for services because we need to meet people where they are. Let us make a purposeful effort to look for service opportunities particularly in the underserved communities on the south side.

To **Councilmember Kelley's** point in bringing up the comparative amounts that other communities spend, we need to know more to draw any conclusions. From previous conversation, the City has needs that are not met. It is helpful to know what those other cities spends and an interesting avenue of exploration a massive difference in some communities. Maybe part of the master plan process is to do some deep dive surveying of our community, partnering with civic organizations and others to have a deep understanding of how we are meeting the needs or not meeting the needs of our community when it comes to recreational services. I am glad of the possibility of accelerating the City's trail and park spending because we are behind. I like the plan and hope that it is executed it in a smart way.

Councilmember Mular asked is this plan specifically Recreation and Parks or also trails and paths?

City Manager Freeman said the Comprehensive Parks Master Plan looks at the parks and parks facilities. That component can be added to the scope of work.

Councilmember Mular said we should ensure that we get the priority correct with the community.

Assistant City Manager Byars Smith said in the 2019 Parks Master Plan, the top ask of the community was trails. We did the Trail Master Plan. Bringing the two together is something that we want to do as part of this.

Councilmember Mular said trails and paths are along the roads and are a little different. I want to make sure that all of that is encompassed in what we consider and we would partner with the communities on.

Director of Recreation and Parks Walker said that is typical. You want to start from the City's Comprehensive Plan, ensuring to meet the overarching goals of the City.

Councilmember Paulson asked have you explored with the folks at Chastain Park joint opportunities where Sandy Springs can partner with Northside Youth Organization (NYO) and more for instance to do a South Sandy Springs area event or program?

Director of Recreation and Parks Walker said the City's relationship with NYO was primarily through the Nonprofit Arts and Recreation grant.

Councilmember Bauman said there is a massive capital campaign and there will be a whole new gym. There is untapped opportunity and you start with data and conversation.

Councilmember Paulson asked is there a board at Morgan Falls for using the pavilion and shows the activities of the day?

Director of Recreation and Parks Walker said there are digital sign boards. We can discuss with Communications about reservations. They get a permit when they reserve the facility.

Councilmember Paulson said when the group that reserved it shows up and say they have a permit, if there is a board, they can say to another group that they have reserved it for a certain time. Also, an officer said they are trying to figure out how to patrol the area and know when there is an incident. One thought was to put signs at the entrance at both sides in case people need assistance. Lastly, is the Trail Segment 2A Camera Installation for $136,000 to put cameras or conduits?

Director of Recreation and Parks Walker said the conduit is wrapped in as part of it.

Councilmember Paulson asked will there be a couple stations there with cameras at about every 500,000 feet?

Director of Recreation and Parks Walker said yes.

Councilmember Kelley said to **Councilmember Bauman's point**, if you do a department comparison to look at cities, for the most part Sandy Springs is on par with cities based on the population and other things. The data is interesting when we do the comparisons as it relates to Parks and Recreation.

City Manager Freeman said there is a community center at South Fulton which is a big increase. They doubled their budget from 2023 to 2024 because of this.

<u>Community Development</u>

Kristin Byars Smith, Assistant City Manager, reviewed the department's performance.

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

Councilmember Mular asked what is driving down short-term rentals?

Assistant City Manager Smith said there are not as many complaints with short-term rentals. This is complaint driven and could be trash or parking for instance but we are seeing less of this overall.

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

Councilmember DeJulio asked if the part-time lobby assistant is a volunteer position.

Assistant City Manager Byars Smith said no. It is a paid part-time position.

Councilmember DeJulio said people always ask about volunteering with the City. Thought is one the City was doing.

Councilmember DeJulio asked what was accomplished the las time the Housing Needs Assessment was done?

Assistant City Manager Byars Smith said this is just a needs assessments. There was no work plan associated with it.

Councilmember DeJulio asked is the City spending $75,000 to not accomplish anything?

Assistant City Manager Byars Smith said the data does not include a work plan. The data can feed into the comprehensive plan which includes a work program for housing. This will be a policy question for Council.

Councilmember DeJulio asked is there a single housing need that has been satisfied with the City's housing need assessment?

Assistant City Manager Byars Smith said there have been many changes from a code perspective to accommodate the needs seen through the assessment. There are incentives built-in to the development code that were part of this. Additionally, a lot of standards have changed. For instance, we allow a smaller lot and a town home that is less wide to accommodate more units.

Councilmember DeJulio said this should go into the comprehensive plan or design guidelines rather than being a separate assessment.

Councilmember Paulson asked has anybody taken advantage of the easy build permitting for Homeowners Residential Contractors program that kicked off a couple weeks ago? How is it being implemented? Is it working?

Assistant City Manager Byars Smith said there were no appointments scheduled our first week and I have not checked in this week to see if we had any appointments. Right now folks are often using the City's Thursday developer meetings in a similar fashion. They are only forty-five minutes and often people do not find out about them until they are a couple reviews in and we are having trouble getting them where they need to be. We did a communications push and will continue to inform the public of information on the City's website.

Councilmember Paulson said it is a great program. Wish more people knew about it so that there is less concern.

Councilmember Jody Reichel asked when will we start working on the ten-year comprehensive plan?

Assistant City Manager Byars Smith said we are working on the scope. This will be put for bid later this year. Work will start in January of next year.

Mayor Paul said we need Code Enforcement to focus on some vacant lots that need to be cleaned up and not look like a blighted area.

Assistant City Manager Byars Smith said we will do that.

Councilmember Bauman said I am troubled by some of the lack of redevelopment in some areas. For example, the appearance along Roswell Road is declining. Is there data of the count of shuttered commercial and residential lots that have permits but are inactive?

Assistant City Manager Byars Smith said we will work with Code Enforcement and Land Development if appropriate. Also Staff is tracking those properties regularly especially when a developer is working on something. A list of what we know can be pulled.

Performing Arts Center

William Haggett, Executive Director of the Performing Arts Center, reviewed the department's performance.

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

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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.

Councilmember Reichel asked is Blue Stone Arts and Music Festival supposed to change to Sandy Springs Arts and Music Festival?

Executive Director of the Performing Arts Center Haggett said not sure about this. We can look into renaming it.

Mayor Paul said there was a conflict as another had that name reserved.

City Manager Freeman said there was also confusion about the old Sandy Springs Festival, the existing event that happens, and Bluestone was thought of as being a new name because it is Bluestone Road that it is typically held on.

Councilmember Reichel said Sandy Springs should be in the name.

City Manager Freeman said we can make it more visible that it is a Sandy Springs centric event.

Councilmember Paulson asked for the total number of attendees for 2023 and 2024.

Executive Director of the Performing Arts Center Haggett said it is estimated that the total number of attendees in 2023 is 63,550 and in 2024, 81,200 due to the nature of events.

Councilmember Kelley said the Juneteenth event was successful and I do not see a change in the budget.

City Manager Freeman said it was $10,000 then increased to $15,000. Signature events and the Performing Arts Center does not get a transfer from the General Fund. This is revenue generated out of the Performing Arts Center Fund being used to pay for signature events.

Councilmember Reichel asked how many Sundown Socials are there?

Executive Director of the Performing Arts Center Haggett said that number is not available now but it may be in twenties.

Councilmember Kelley asked are there other events that leverage sponsorships, other than Juneteenth?

Executive Director of the Performing Arts Center Haggett said there are some sponsorships for Blue Stone. We will focus on sponsorship work this year.

Councilmember DeJulio said this has been overlooked for years. The ice skating rink for instance could have Georgia Power as a sponsor. We have not been successful because we have not emphasized doing it. It is expensive to hire someone for this but can be extremely profitable.

Mayor Paul said it is a tough job and recruiting discussions are happening for the right personality.

Skate City Springs

FY 24 Profit/Loss Report – Ice Skating Rink

Gross Profit	Total Operating Expenses	One Time Expenses (1st Year)	Loss w/o 1st 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))

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Councilmember Bauman said not sure much thought was given on outdoor skating and the impact to a local business. It is a nice asset in the City. Is the role of government to do something that dramatically impacts local business? This is concerning.

Councilmember DeJulio asked how many people attended this year?

Executive Director of the Performing Arts Center Haggett said about 14,000.

Councilmember DeJulio asked is that an increase from last year?

Executive Director of the Performing Arts Center Haggett said no. There was 16,000 the first year but the schedule was also trimmed to make it more feasible financially. Also, Brookhaven had a free ice skating event for several weeks which the City a bit.

There is a new director of operations who looked at this project and decreased the costs for staffing which brought this proposed budget down to under $100,000 compared to $230,000 last year. Also the actual build of the skating rink is in facilities.

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**

Mayor Paul said because you are self-supporting, when we start thinking about offering free opportunities for building, it comes out of your budget. If we want to subsidize other things or provide extra resources for other groups, we must start taking money out of the General Fund which we have tried not to do. We must be frugal with how we operate this facility if we still want to operate as a standalone self-supporting institution.

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

Councilmember Paulson said this is a fantastic report.

<u>Human Resources, Finance, and Information Technology Department, and City Clerk's Office</u>

Eden Freeman, City Manager, reviewed the department's performance.

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

Councilmember DeJulio said the City's general liability insurance is over $2,000,000. Have there been many liability claims that could not be self-insured for $2,000,000.

City Manager Freeman said yes there were quite a few. Much of this is being driven by Governor Kemp's new legislation but we have not seen the results yet. There are cities and states that cannot get general liability insurance. Travelers for example no longer has business in Georgia for municipal government. The Risk and Benefits Administrator position is needed to help focus our efforts.

Councilmember DeJulio asked are the City's general liability claims more than $2,000,000 a year?

City Manager Freeman said an updated reported can be provided to you depending on the claim. Most of the claims are without basis but in most cases exceed $2,000,000.

Councilmember DeJulio asked can you do the same think with liability insurance as with benefits reinsurance over a certain amount?

City Manager Freeman said over $2,000,000 is a big number.

City Manager Freeman said for about the last five years we have been working with a civil public entity and these are some of the conversations for 2026 because the number keeps increasing.

Mayor Paul said while the governor's reform bill helps private sector businesses and to a lesser degree cities, there was legislation that was going to cap city liability. Because of the Milton case, we have open liability that could be multiple millions of dollars until that is resolved. That case is awaiting a decision by the Georgia Supreme Court to see if they will take it up. If they do not, then we are hung with the Milton judgment and we have unlimited liability for anything in our right of way and, every stone and brick mailbox has a potential liability. It creates a liability for us and anything else that is in the right of way. I am hesitant until that is all cleared up about trying to go into general liability. There are some challenges that hopefully will be resolved over the next twelve months.

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

<u>Facilities Department</u>

Eden Freeman, City Manager, reviewed the department's performance.

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

Councilmember Kelley asked is the parking deck included in the upgrades to make cell service or WI-FI better there?

City Manager Freeman said we will not be able to retrofit that given the concrete.

Councilmember DeJulio said there was money allocated to do some things in the parking deck. Has that been done yet?

City Manager Freeman said no and more information will be provided to Council at a later date. There has been a lot of positive feedback with Twelve Oaks transitioning to be the City's new parking provider.

Councilmember Reichel said someone received a ticket for parking at Flower Child under two hours and was told their car has to be registered. Is that through a machine?

Dave Wells, Director of Facilities/Capital Construction and Building Operations, said nobody should receive a ticket. There is a grace period. They must scan a QR code so they know that two hour period starts.

Mayor Paul said there is not even awareness of this. More signage is needed so people are aware of the new system.

Councilmember Reichel asked should we hold off on the Sandy Springs Racquet Center Renovation since we discussed doing a bond?

City Manager Freeman said given that we do not know for certain that a bond would be approved, we should make these repairs knowing that it may take a few years before we can actually rebuild the facility

Councilmember Reichel asked for a list of the repairs.

City Manager Freeman said storefront glass, commercial grade doors, replacement of almost 2,000 linear foot of sidewalk, new flooring throughout the facility, decking around the exterior of the building, interior painting and installing flag stone on the exterior skin.

Councilmember Reichel said this is a lot of money as it could possibly be torn down.

Councilmember Bauman said there was a similar conversation around the Abernathy Arts Center. This is still early in the budget and we can place hold this for a deeper look.

City Manager Freeman said we can do that.

<u>Communications Department</u>

Eden Freeman, City Manager, reviewed the department's performance.

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

Position	FY 2023	FY 2024	FY 2025	FY 2026 Proposed
Full-time	7	7	8	8

Councilmember Kelley asked for a small investment in technology such as a portable projector that can be used HOA meetings, assuming it is not built in.

City Manager Freeman said we may have some available. This can be reviewed under IT.

<u>Personnel by Department</u>

Eden Freeman, City Manager, reviewed the department's performance.

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

<u>FY 2026 Primary Contract Services Partner</u>

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 Lawnscapes, Inc	Park Litter

GGS Contractor	Work Area
Continuum Global Solutions	Call Center

Public Works Contractors	Work Area
Blount Construction Co.	Street Maintenance
Pateco Services	Street Sweeping
ProCutters Lawnscapes, 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

<u>Non-Profit Summary</u>

	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

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<u>Fy 2026 Capital Budget Assumptions</u>
<u>Fleet Fund</u>

		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

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

II. **Adjournment**

Motion and vote. A motion was made by **Councilmember Tibby DeJulio**, seconded by **Councilmember John Paulson**, to adjourn the meeting. The motion carried by unanimous vote.

There being no further business, the meeting adjourned at 4:50 p.m.

Approved: August 19, 2025

Russell K. Paul, Mayor	Raquel D. González, City Clerk