



# SANDY SPRINGS

GEORGIA

## CITY COUNCIL

Rusty Paul, Mayor

John Paulson – District 1

Melody Kelley – District 2

Melissa Mular – District 3

Frank Roberts – District 4

Mary Ford – District 5

Andrew J. Chinsky – District 6

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**Tuesday, May 5, 2026**

**Special Called Meeting**

**2:00 PM**

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

**Live-stream:** [www.SandySpringsGA.gov/stream](http://www.SandySpringsGA.gov/stream)

**I. FY 2027 Budget Workshop 1 - Eden E. Freeman, City Manager**

**A. 2026-111 FY 2027 Budget Workshop 1**

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

*The City will make reasonable accommodations for those persons.*  
1 Galambos Way, Sandy Springs, Georgia 30328 • 770-730-5600 • [SandySpringsGA.gov](http://SandySpringsGA.gov)

# FY 2027 Budget Workshop 1

Eden E. Freeman  
City Manager

May 5, 2026



SANDY SPRINGS  
GEORGIA

# FY 2027 Budget Calendar

March - April	Finance Review Phase / Departmental Budget Meetings
April - May	Senior Management / Mayor Review Phase
May 5     2:00 p.m.	Budget Workshop 1
May 19    2:00 p.m.	Budget Workshop 2
May 26    2:00 p.m.	City Council Proposed Budget and Budget Workshop 3
June 2     6:00 p.m.	First Public Hearing
June 16    6:00 p.m.	Final Public Hearing and Budget Adoption

# Priority Based Budgeting

- Built around priorities adopted by Mayor and Council
- Funding is directed to needs that advance priorities and core service delivery
- Department requests are evaluated on alignment with priorities and operational requirements
- High-priority investments move forward first so the budget stays aligned with Council direction



# Purpose of the Meeting

Budget Workshop 1 will orient Mayor and Council to the budgeting process and focus on the assumptions and general government services that shape the recommended budget

## Primary Focus for Today

- Review the FY2027 budget calendar and decision points
- Confirm major planning assumptions for revenues, expenditures, and staffing
- Discuss public safety, general government, and facility needs
- Receive feedback/direction from City Council as we develop FY 2027 budget
- Preview capital priorities and continuation items before detailed funding decisions

## What is Not Yet Expected

- No final proposed budget adoption decisions
- No public hearing action
- No line-item detail
- Detailed expenditures of each fund
- Five-year capital improvement program
- Follow-up direction from Council will shape material brought back on May 19 and May 26

# Structure of Upcoming Meetings



## Budget Workshop 2

- General Fund revenues and comparisons to the previous fiscal year
- Address any questions or follow-up items from Budget Workshop 1
- Review of capital budget assumptions

## Proposed Budget and Budget Workshop 3

- Full Proposed Budget
- General Fund revenues and expenditures
- Departmental requests, personnel, and detailed budgeted expenditures for each fund
- Five-year capital improvement program
- Summary of capital project funding budget

## First Public Hearing

- Public is invited to comment so Council can hear community input
- Councilmembers listen, ask clarifying questions

## Final Public Hearing and Budget Adoption

- The final public hearing is held to receive any last public comment before taking action
- The City Manager may present final updates or revisions
- After the hearing, Council votes to adopt the budget for the upcoming fiscal year



# Capital Improvement Project Budgeting

- Major investments in the City's infrastructure, facilities, equipment, and long-term assets
- Developed from the City's 5-year Capital Improvement Program, which helps plan projects over multiple years rather than funding them one project at a time
- Prioritized based on Council direction from the Annual Retreat, service delivery needs, asset condition, safety, timing, and available funding
- Projects that received partial funding in a prior year (with approval from previous Council) may be recommended for additional funding in the proposed budget so the full scope can move forward
- All recommendations are vetted by Staff for readiness, cost, operational impact, and alignment with City priorities

# FY 2027 Operating Budget Assumptions

- Prioritize recruitment and retention efforts to remain market leader
  - 3% COLA for all City employees
  - Evaluating health insurance options to continue providing high quality but cost-effective coverage for our employees and their families
- Estimated 20% 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
- Continued debt service for Public Facilities Authority, fire apparatus and equipment

# FY 2027 Operating Budget Assumptions

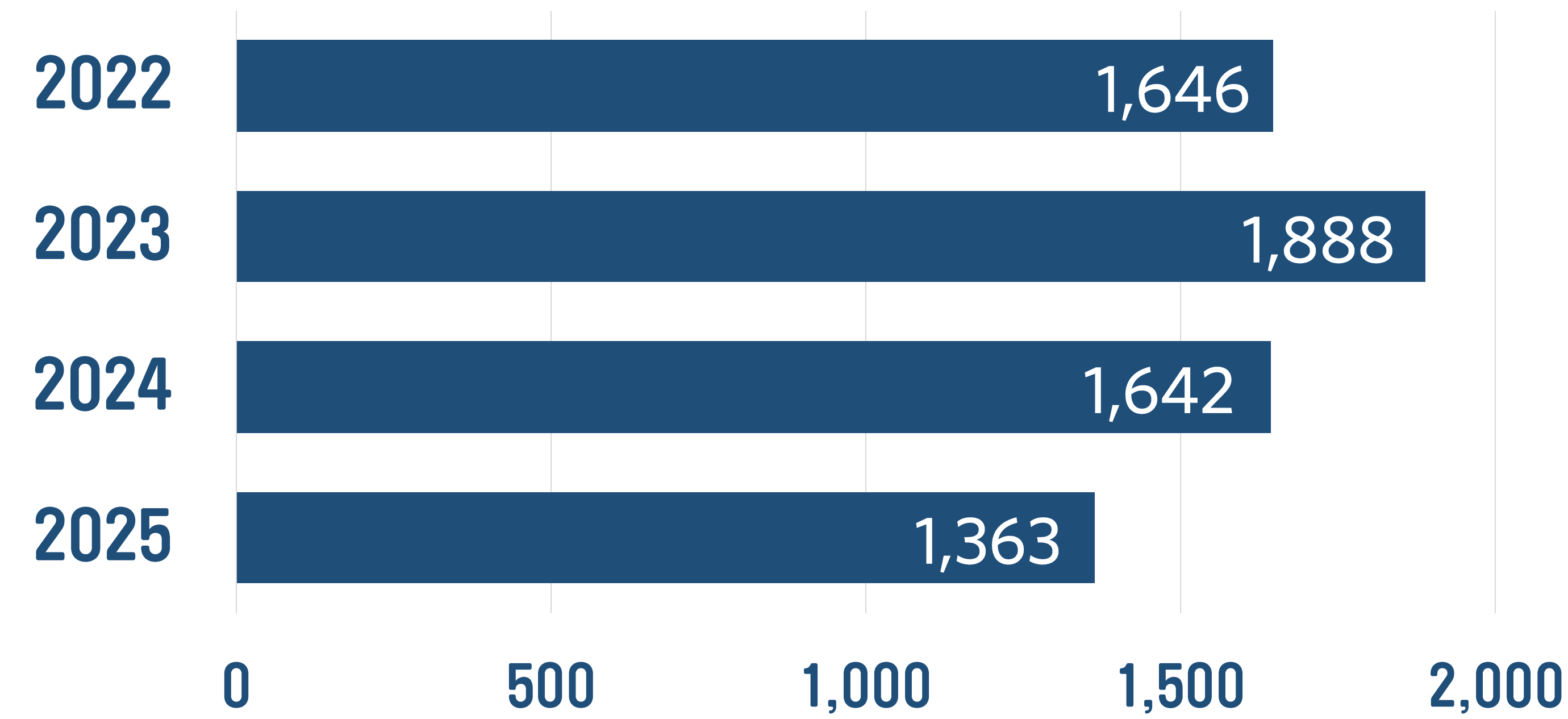
	FY 2026	Increase/Decrease	FY 2027
Funding to PFA for Principal and Interest on Bonds	\$ 12,620,377	\$ 2,944,501	\$ 15,564,878
Call Center Subcontractor Agreement	\$ 670,000	\$ 32,400	\$ 702,400
North Fulton Regional Radio Authority Operations	\$ 1,022,780	\$ 81,033	\$ 1,103,813
Continued Service Agreements with Community Non-Profits	\$ 956,050	\$ (40,950)	\$ 915,100
General Liability Insurance	\$ 2,102,300	\$ 500,000	\$ 2,602,300
3% COLA for City Employees	\$ 2,625,808	\$ --	\$ 1,629,101
Health Insurance	\$ 10,838,520	\$ 1,482,326	\$ 12,320,846
Animal Control Agreement with Fulton County	\$ 443,000	\$ (23,000)	\$ 420,000
Debt Service for Fire Apparatus and Equipment	\$ 962,532	\$ 534,468	\$ 1,497,000
Continued Jail Service	\$ 850,000	\$ 0	\$ 850,000
Public Works Subcontractor Agreements	\$ 6,123,000	\$ 295,000	\$ 6,418,000
Recreation and Parks Subcontractor Agreements	\$ 940,800	\$ 0	\$ 940,800
Continued EMS Subsidy for Enhanced Services	\$ 692,160	\$ 20,765	\$ 712,925
<b>Total</b>	<b>\$ 40,847,327</b>	<b>\$ 5,826,543</b>	<b>\$ 45,677,163</b>

# Operating Departments

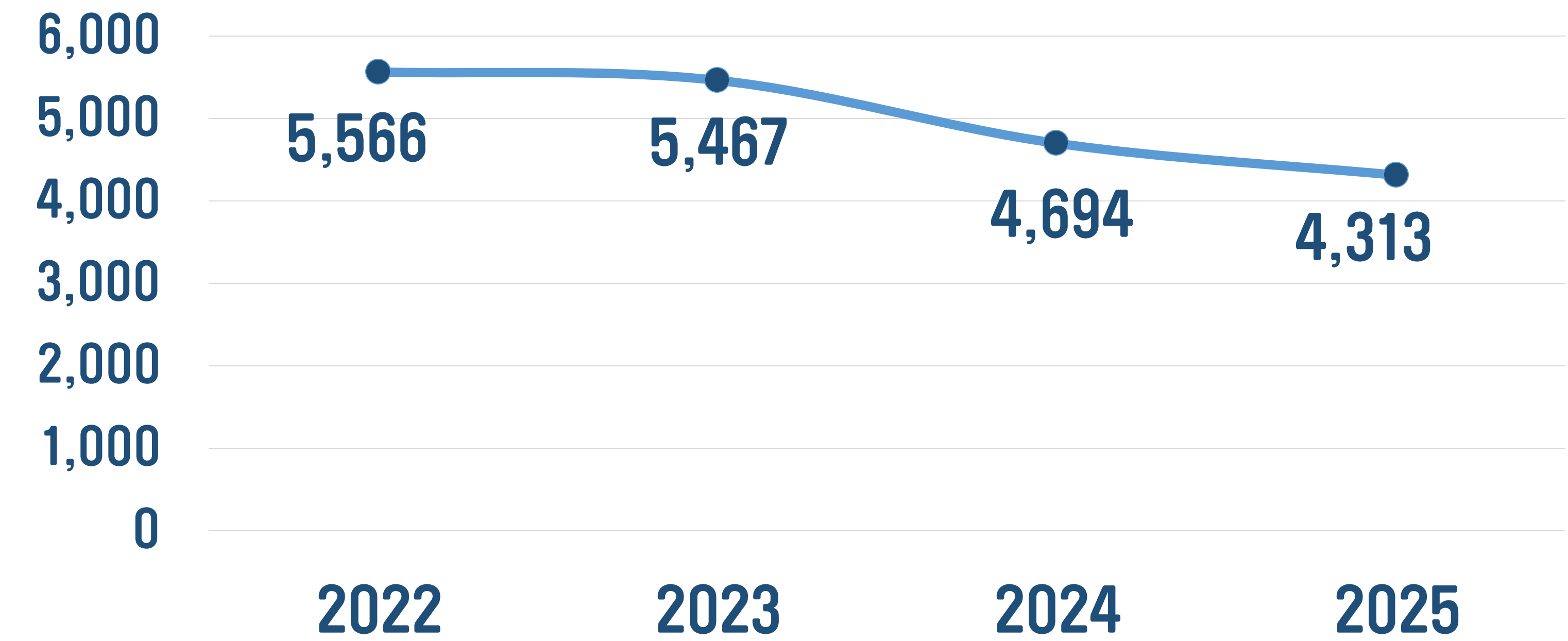
# Sandy Springs Police Department

# 2025 Overview

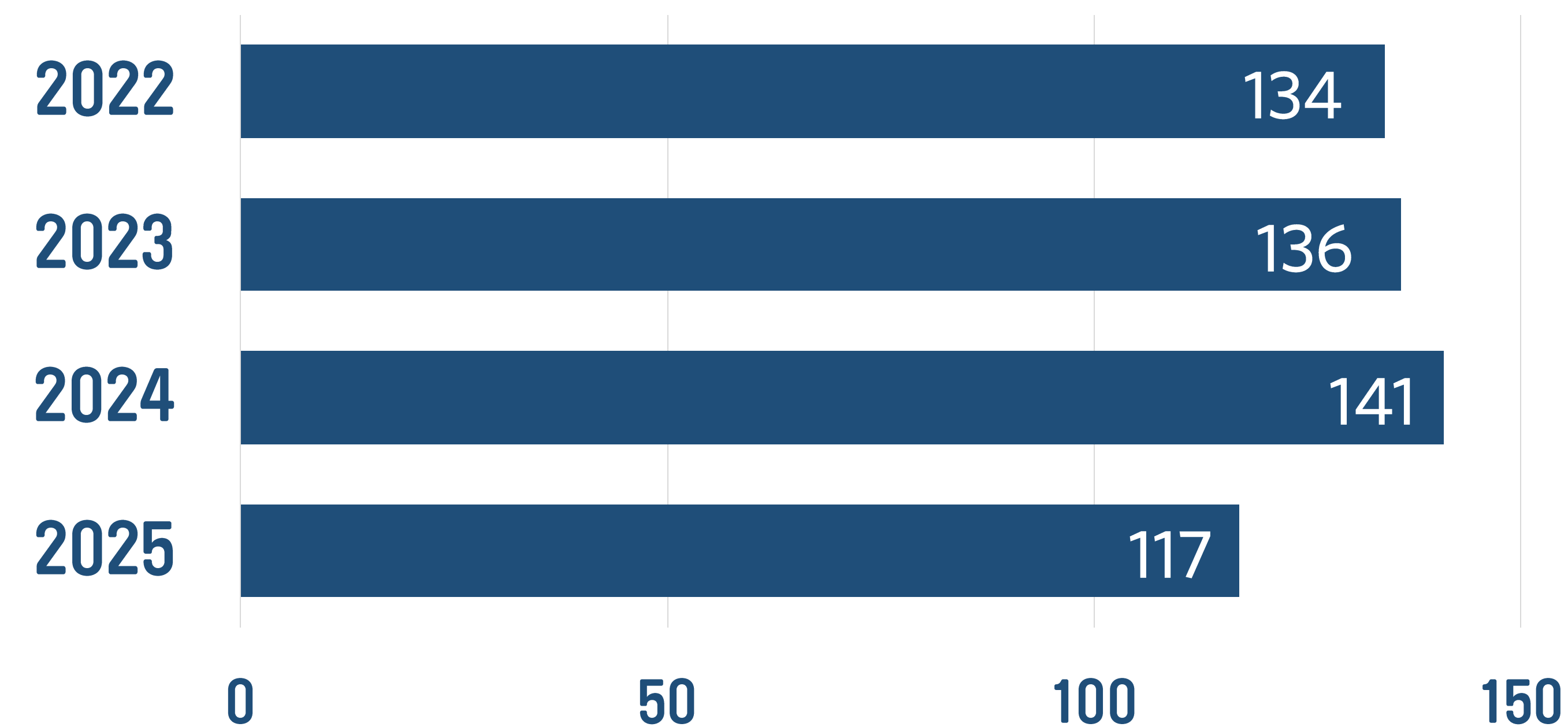
## Property Crime



## Traffic Incidents



## Violent Crime



## Citations

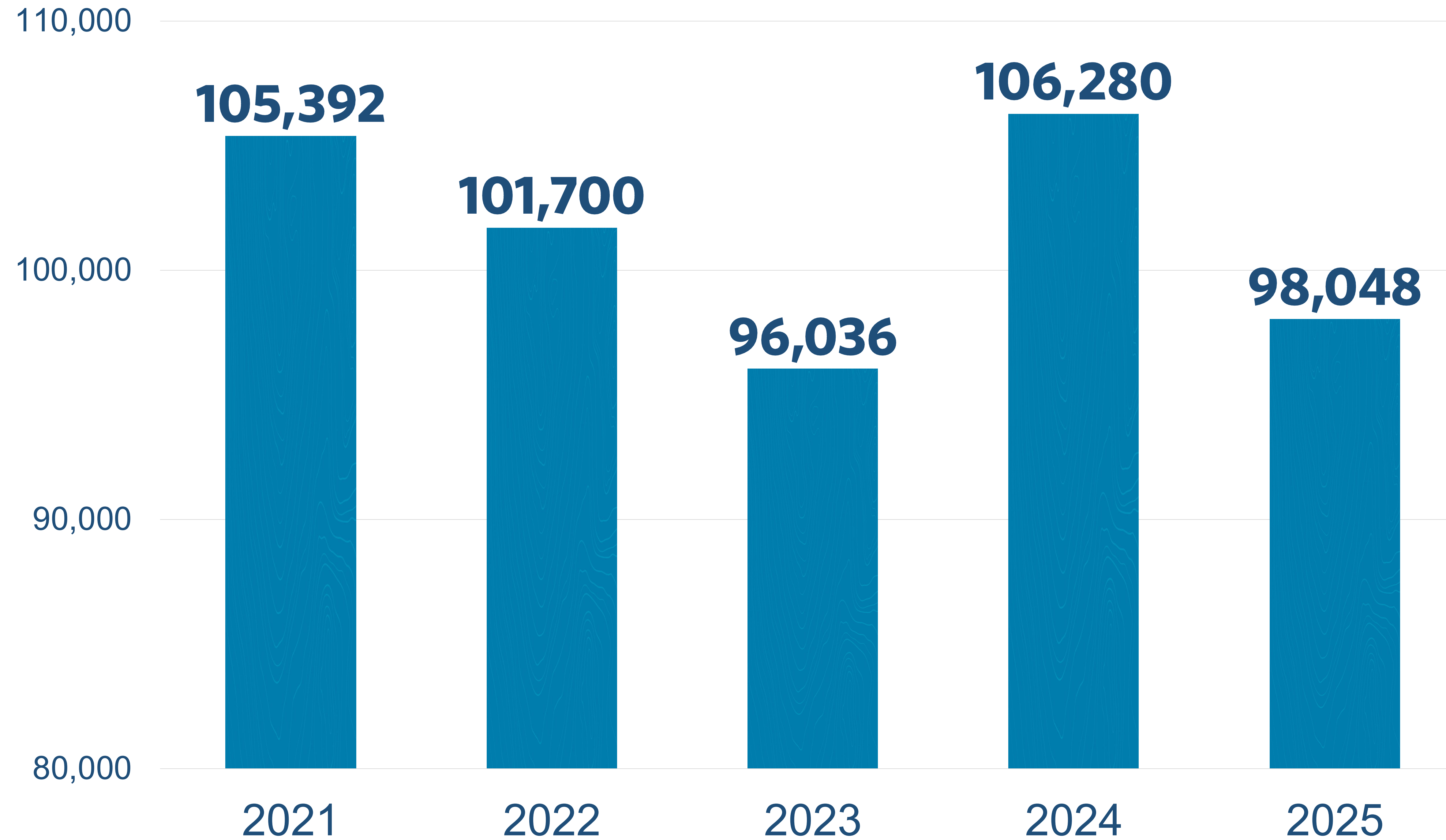


# Activity

<b>Calls for Service</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Arrests	3,660	3,113	3,746	2,794
Domestics	396	358	372	355
Traffic Stops	12,999	11,273	18,373	13,931
Stolen Vehicles Recovered	63	55	50	39
SWAT Incidents	8	11	10	6
Quick Response Force Deployments	0	8 (Full) 7 (Partial)	3	0

<b>Narcotics Seizure</b>	<b>2022</b>	<b>2023</b>	<b>2024</b>	<b>2025</b>
Marijuana	164 lbs	697 lbs	49 lbs	9.27 lbs
Cocaine	1.8 kg	6.8 kg	63 g	2,202.4 g
Meth	19.5 kg	2.2 kg	35 lbs	36.45 lbs
Heroin	2.1 oz	0 oz	.6 g	67 g
Fentanyl	1 oz	18.73 oz	185.6 g	62.56 lbs
Firearms	61	10	15	12
Currency	\$277,623	\$74,470	\$45,373	\$111,747





# Total Calls for Service



## 2025 Top Ten

Business Check	33,155
Traffic Stop	13,931
Info for Officer	6,513
Accident (No Injury)	4,130
Welfare Check	3,107
911 Hang Up	2,794
Residential Check	2,658
Traffic Hazard	2,069
Domestic Dispute	1,814
Stranded Motorist	1,678

# Traffic Unit and Traffic Response Vehicles

	2022	2023	2024	2025
	228	322	243	204
	247 Gallons	838 Gallons	142 Gallons	99 Gallons
	267	188	199	146
	87	81	45	27

## 2025

**1,353**  
Self-initiated  
Calls

**456**  
Patrol  
Assists

**7**  
Call Outs

**4**  
Fatalities

# Police Department

## Requested Enhancements

Technical Support for Intelligence Operations Center Equipment	\$	12,000
Carport Structure for Command Vehicle	\$	25,000
Car Radar Units	\$	12,500
K-9 Tracker / K-9 First Aid Training	\$	10,000
Replace Narcotic / Chemical Identification Device	\$	50,000
New Uniform / Replacement Uniform (K-9 Handler, SWAT, and COPs/VIPs)	\$	23,575
Ballistic Shields	\$	21,000
Additional Staffing		
(1) Criminal Intelligence Analysts (Grant to City-funded)		
(2) Crime Scene Investigators (Grant to City-funded)		

## Capital Requests

(2) Driving Simulators (Sandy Springs Police Foundation to Fund Half the Cost)	\$	200,000
Firearms / Sight System Upgrade	\$	175,000
InVeris FATS 300 Upgrades	\$	84,800
Police Ammunition	\$	125,000
Police K-9 Replacement	\$	50,000
SWAT Gear and Equipment	\$	70,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	173	178	179	182
Part-time	17	17	17	14
CVRG Funded Positions (June - October)	0	3	3	0
<b>Total</b>	<b>190</b>	<b>198</b>	<b>199</b>	<b>196</b>


# Community Violence Reduction Grant Positions

# Criminal Intelligence Analyst – Civilian

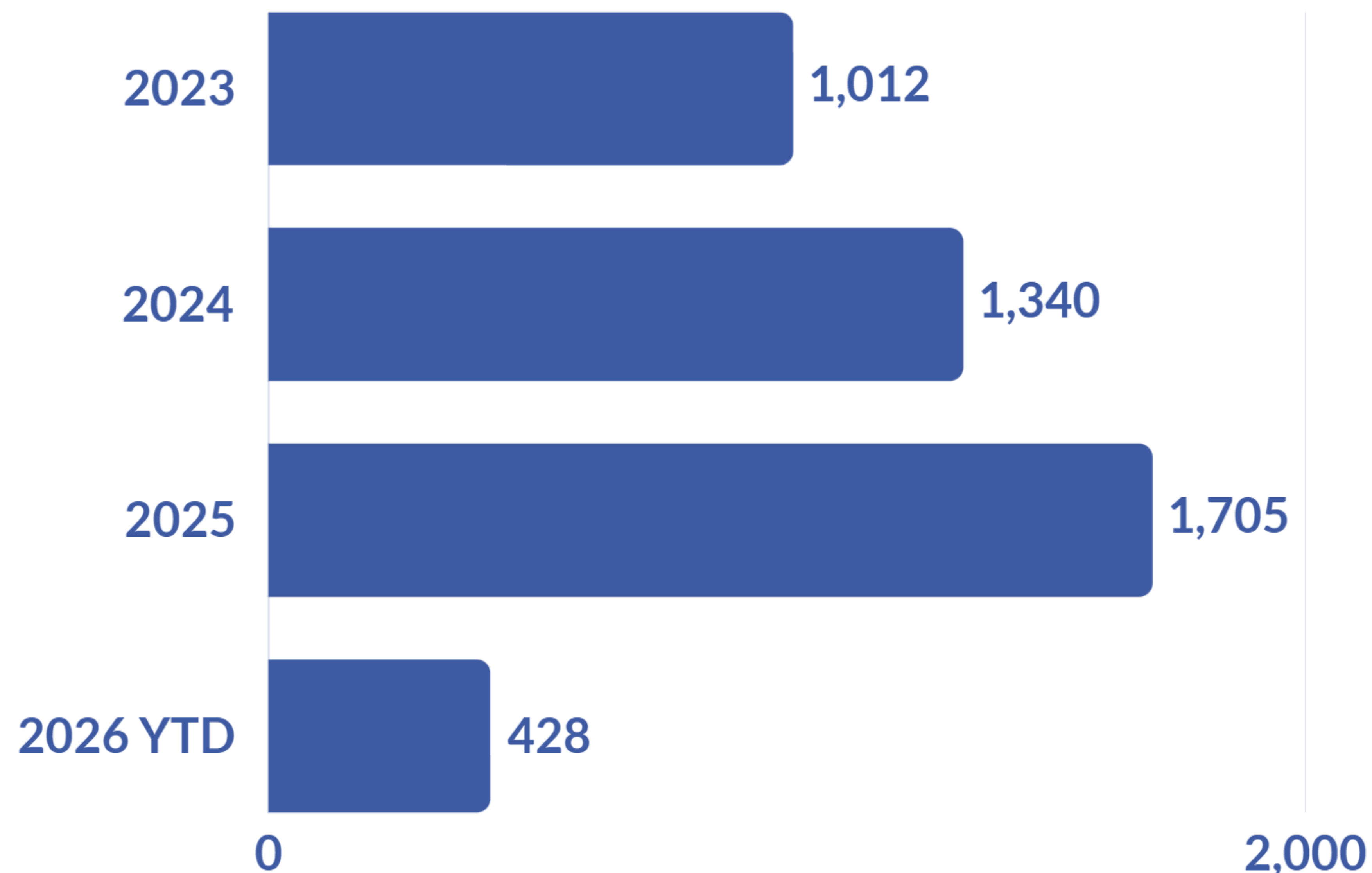
Since this position was filled in February 2024, the team has increased overall task completion and expanded its ability to absorb additional responsibilities

  
**1,705**  
Team Tasks Completed in 2025  
Up 27.2% since 2024

  
**295**  
Tasks Completed by Position in 2025  
230 in 2024 and 86 in 2026 YTD

  
**+68.5%**  
Increase in Output since 2023  
Position filled Feb 2024

## Team Tasks Completed



Team output increased from 1,012 tasks in 2023 to 1,340 in 2024 and 1,705 in 2025

The position directly completed 611 tasks from February 2024 through 2026 year-to-date

# Criminal Intelligence Analyst – Civilian

- Expanded Real Time capacity beyond critical incidents to support additional priority calls, emerging crime trends, 2026 public safety priorities, and broader city operations
  - Events, social media, traffic, facilities, and cross-department support
- Added staffing flexibility, allowing team members to attend training without reducing workload coverage, strengthening overall team capability while maintaining service levels (and preventing burnout)
- Without this position, the unit would operate at reduced capacity and support levels would move closer to pre-2025 levels

	<b>2023</b>	<b>2024</b>	<b>2025</b>
Real Time Assists	32	188	677
Investigative Leads Provided	267	456	862
Leads Resulting in Apprehension of Suspect	18	43	65

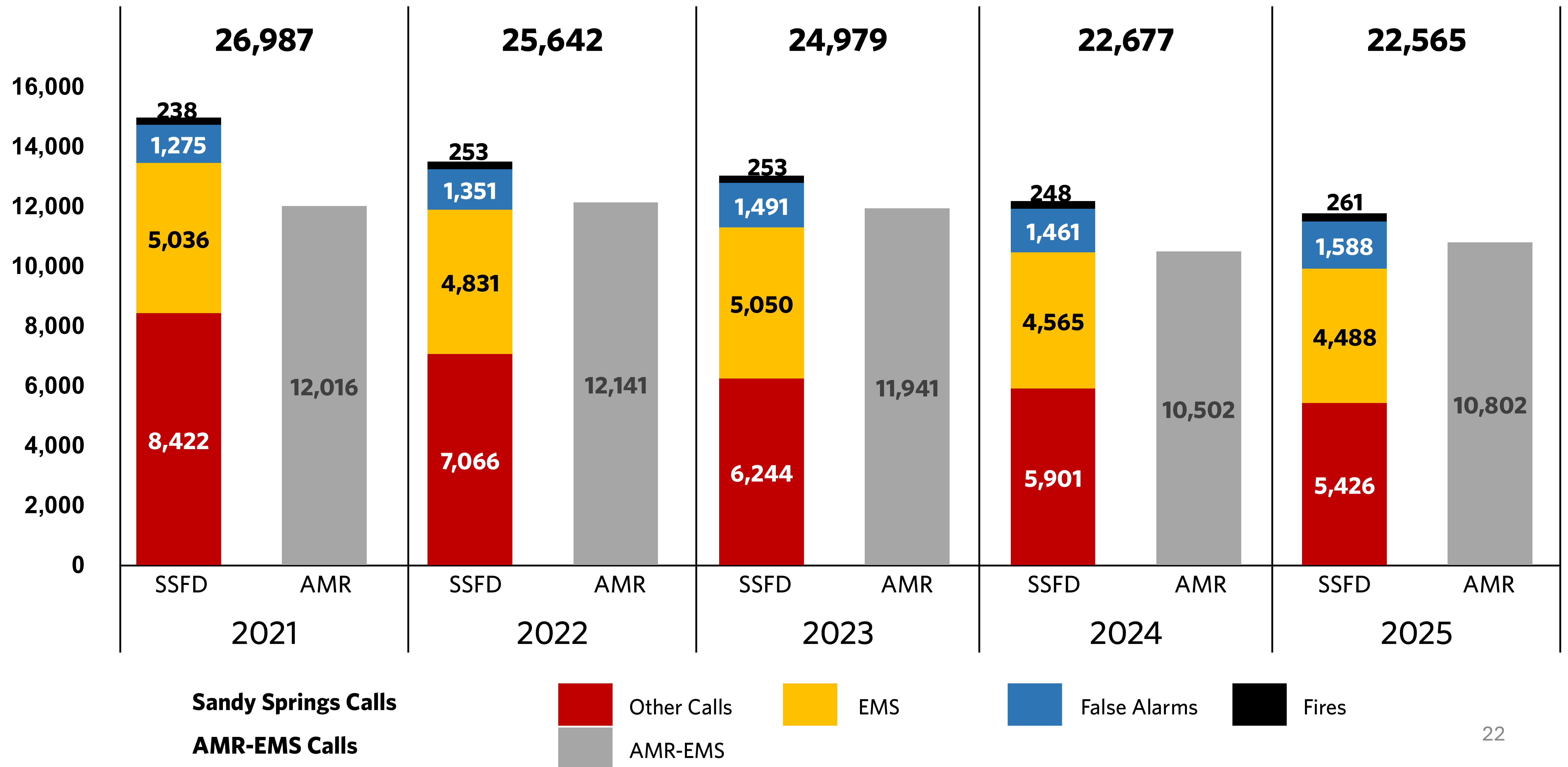
# Crime Scene Investigators

- Since 2023, the team has completed over 465 digital device extractions
- Workload supported by the grant-funded positions is now ongoing rather than temporary
- Maintaining these positions preserves the unit's capacity and reduces operational risk
  - Supports the volume of digital evidence extractions without shifting technical work to sworn staff
  - Allows to implement structured projects, including policies, procedures, retention, storage, and audit practices
  - Strengthens digital evidence handling, chain-of-custody, and discovery compliance to protect case integrity and limit City liability

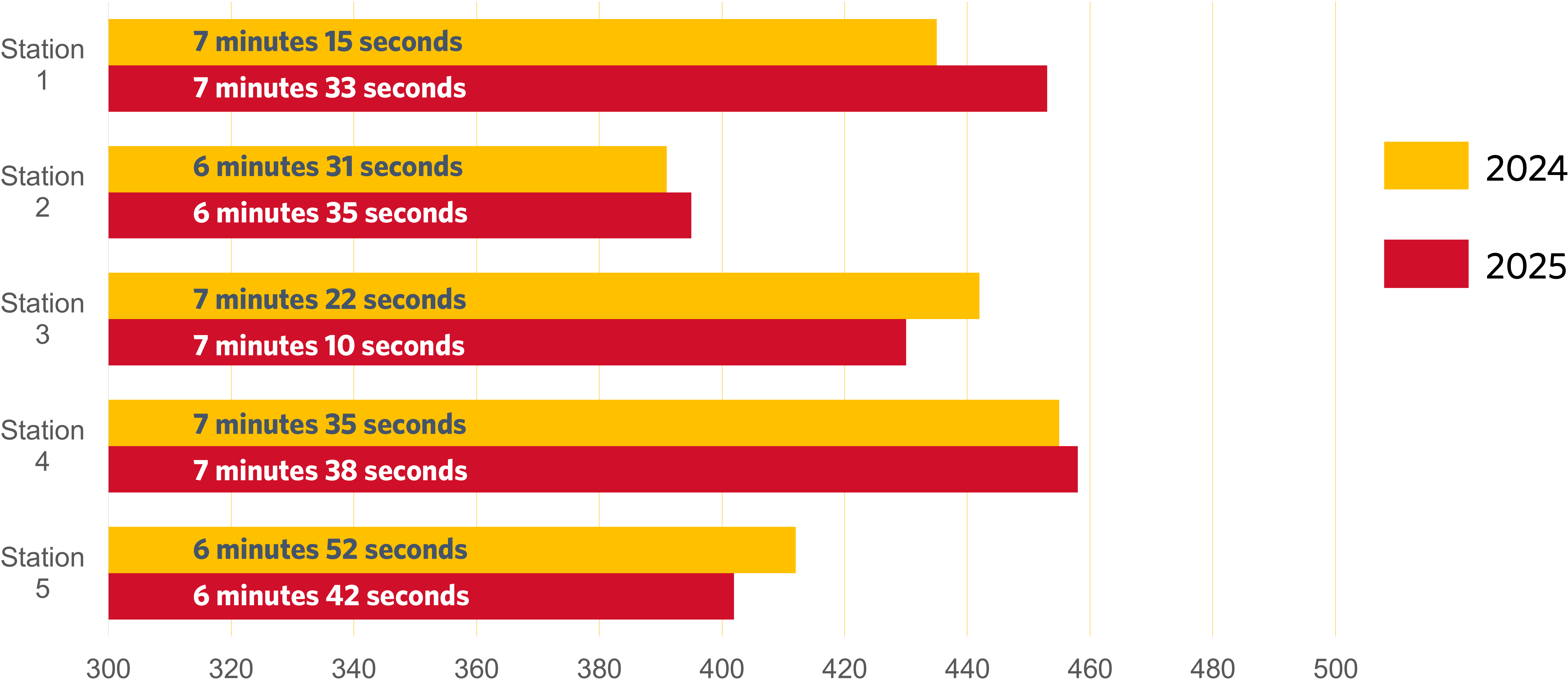
# Discussion

# Sandy Springs Fire Department

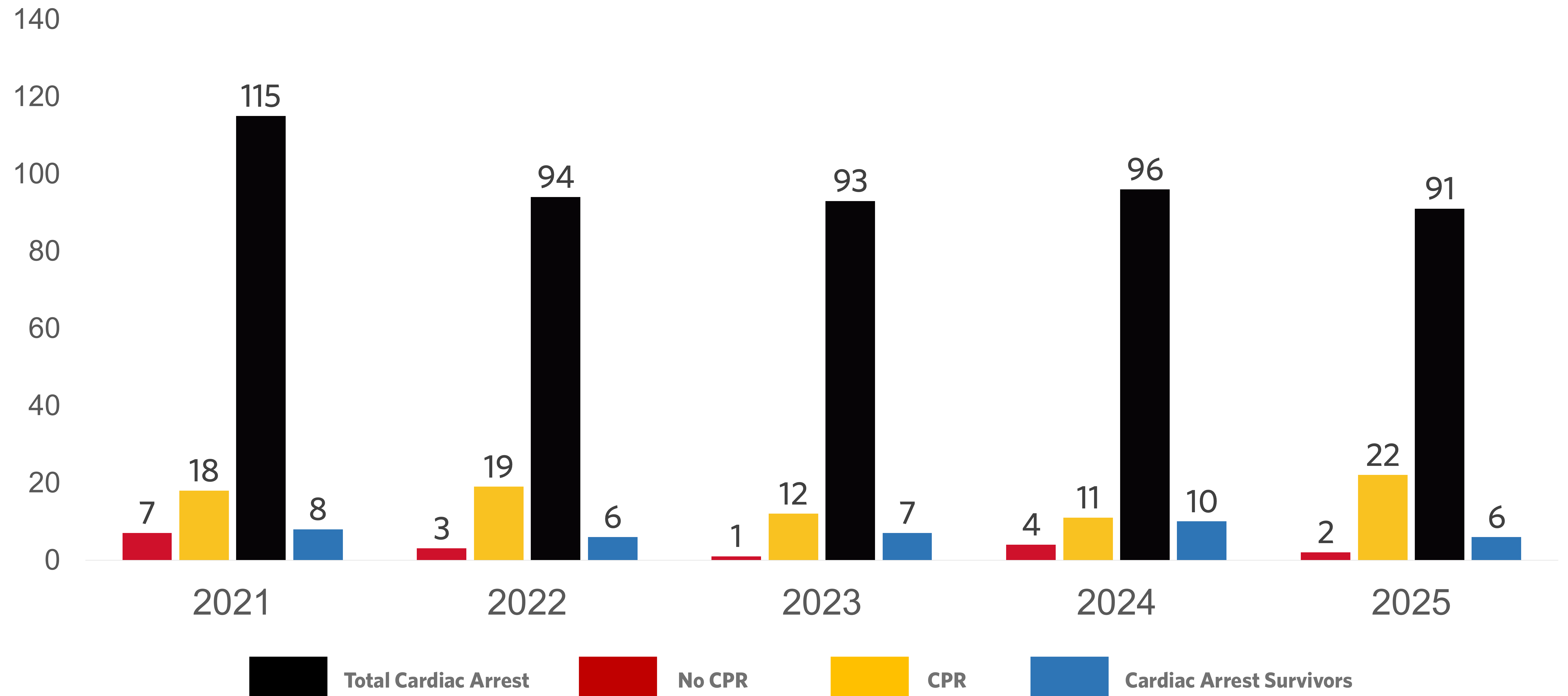
# Total Incidents and EMS (Calendar Year)



# Average Response Times by Station – 2024 vs 2025

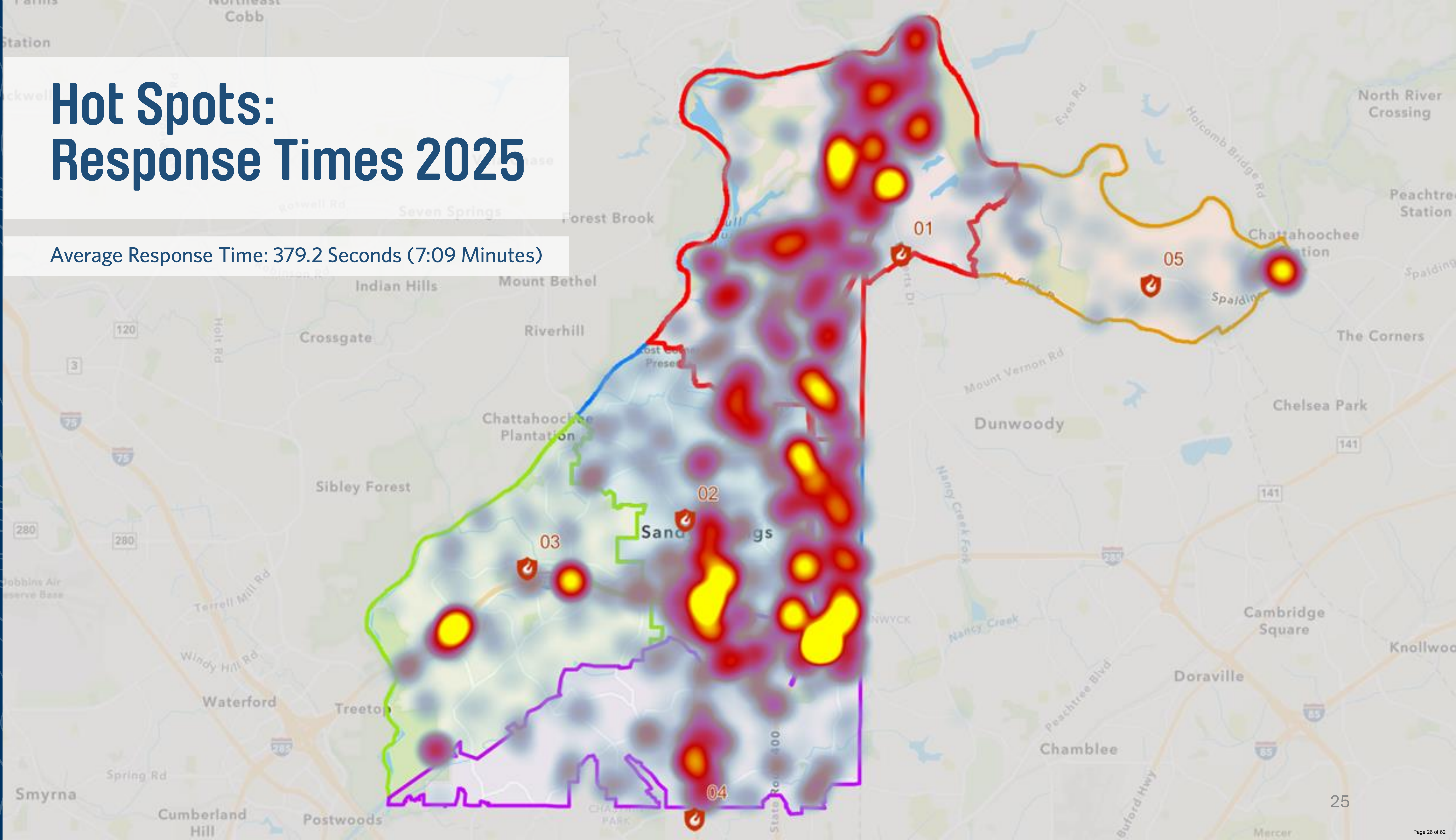


# Cardiac Arrest Data



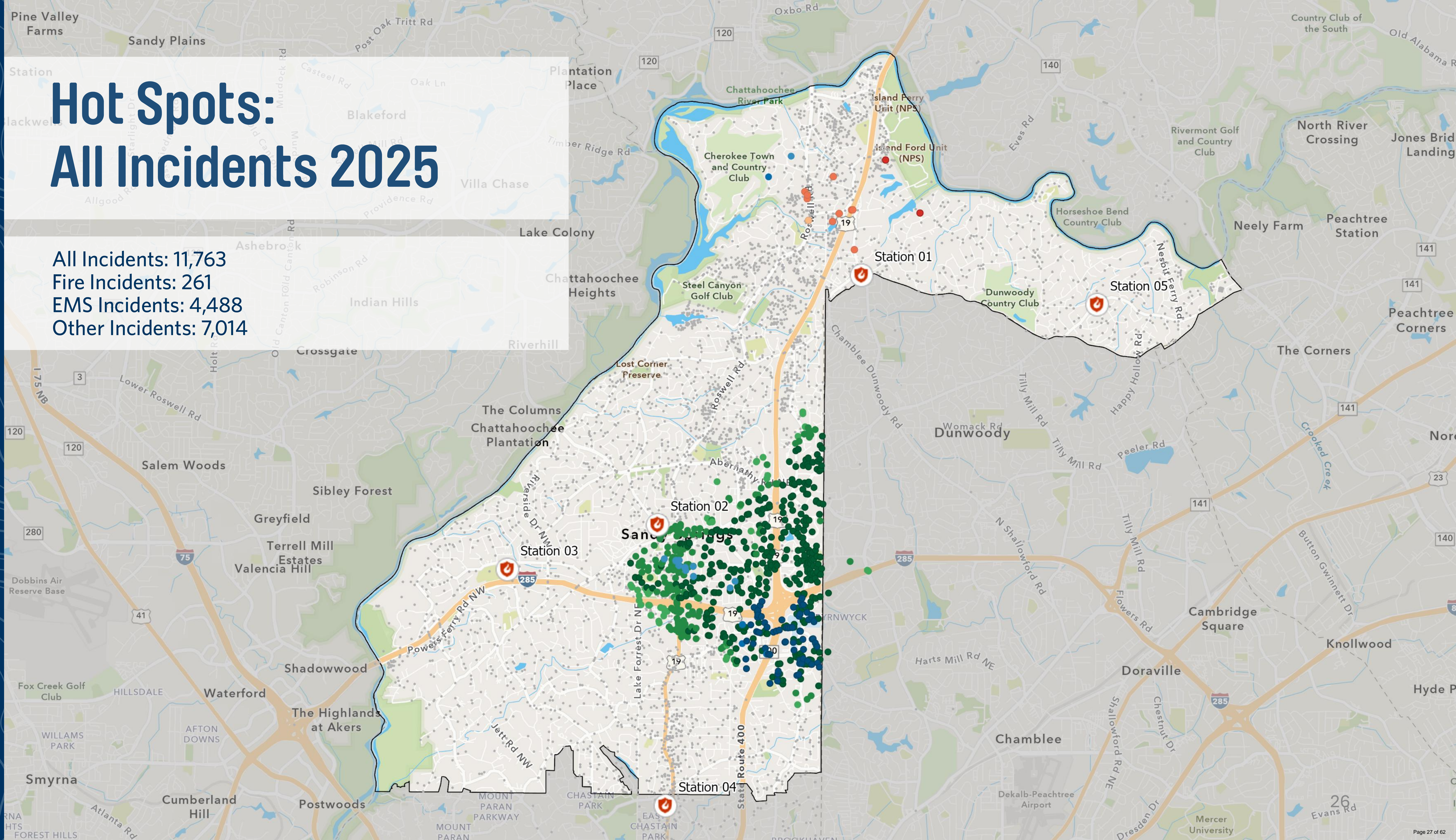
# Hot Spots: Response Times 2025

Average Response Time: 379.2 Seconds (7:09 Minutes)



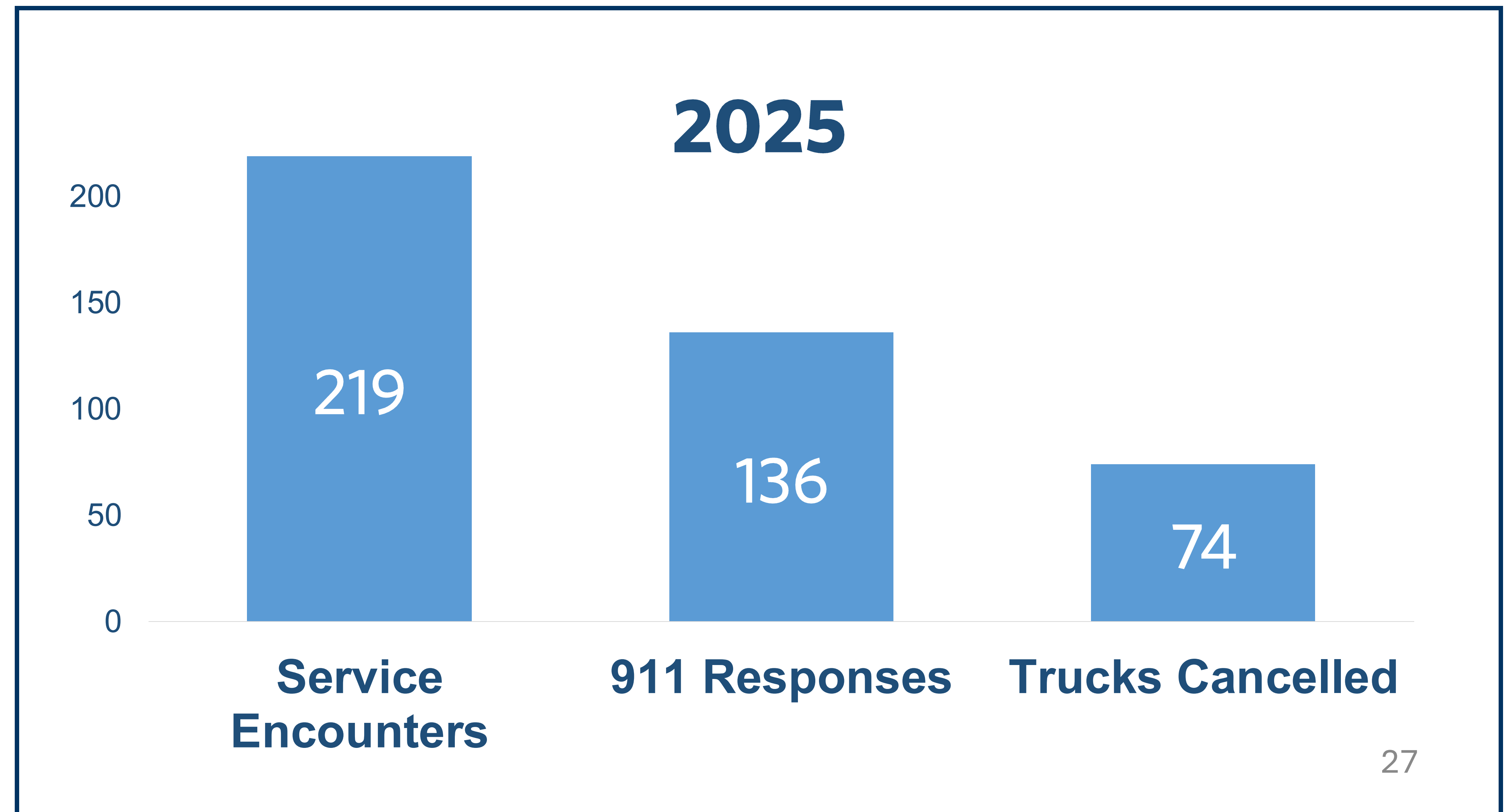
# Hot Spots: All Incidents 2025

All Incidents: 11,763  
Fire Incidents: 261  
EMS Incidents: 4,488  
Other Incidents: 7,014



# Community Paramedicine Program

- Implemented to address frequent 911 use for non-emergency calls
- Improve care for patients with ongoing medical needs
- Pro-active patient care helps reduce non-emergency call volume
- Savings of \$46,250
  - Based on the unit hour cost to run an apparatus to calls versus the cost of the Community Paramedicine Program unit



# Fire Department

## Requested Enhancements

New Aerial and Engine	\$	534,500
New Bonus Structure	\$	120,500
Additional Staffing		
Fire Inspector		
Community Outreach Coordinator (Opioid Fund)		

## Capital Requests

Active Shooter PPE	\$	100,000
Fire Equipment Replacement	\$	100,000
Firefighter Turn Out Gear / PPE	\$	200,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	121	123	124	125
Part-time	4	4	1	1
Opioid Fund Positions	0	0	0	1
<b>Total</b>	<b>125</b>	<b>127</b>	<b>125</b>	<b>127</b>

# SSFD Proposed Bonus Structure

# Specialty Teams Bonus

- Update the Fire Department's incentive and bonus structure to bring it in line with the framework used for the Police Department
- Better reflect current responsibilities, market conditions, and importance to community safety
- Projected total increase of \$52,500

## Current Structure

	# of Employees	Current Bonus
Technical Rescue Team Tactical Emergency Medical Services Arson Investigators Honor Guard Fire Training Officer EMS Fire Training Officer Bike Medic Critical Incident Stress Management Fitness Team	50	\$2,000

**Estimated Cost \$100,000**

## Proposed Structure

	# of Employees	Proposed Bonus
Technical Rescue Team Tactical Emergency Medical Services Arson Investigators	35	\$3,500
Honor Guard Fire Training Officer EMS Fire Training Officer Bike Medic Critical Incident Stress Management Fitness Team	15	\$2,000

**Projected Cost \$152,500**

# Physical Assessment Test (PAT) Bonus

- Bonus compensation to better align with framework used by the Police Department and the expectations placed on personnel to meet National Fire Protection Association standards
- Age-adjusted performance scoring categorized into three performance levels

	<b>Proposed Bonus</b>	<b>Number of Employees</b>	<b>Sub-Total</b>
Level One	\$1,000	32	\$32,000
Level Two	\$500	50	\$25,000
Level Three	\$250	44	\$11,000
		<b>Projected Cost</b>	<b>\$68,000</b>

# Emergency Management

## Requested Enhancements

EMA Preparedness Exercises	\$	30,000
Annual Cost of Drone Program (Technical Services and Connectivity)	\$	56,600
Annual Cost of AVIVE AED Community Plan	\$	70,000

## Capital Requests

Emergency Access System (Gated Communities)	\$	50,000
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Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	1	1	1	1

# Discussion

# Public Works Department

## Requested Enhancements

NexusWorx Fiberoptic Asset Management	\$	25,000
Sinec Network Management Service	\$	44,000
Utility Marking Services for GA 811 Requirements	\$	240,000
Traffic Pole Maintenance	\$	50,000
Increase in Street Light Maintenance/Painting	\$	150,000
Sand and Salt Spreaders (2)	\$	70,000
Additional Staffing		
Utility Permit Specialist		

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	35	37	37	38
TSPLOST - Public Works	10	10	11	11
TSPLOST - Communications	1	1	1	1
<b>Total</b>	<b>46</b>	<b>48</b>	<b>49</b>	<b>50</b>

# Public Works Department

## Capital Requests

ATMS-5	\$	100,000
Bridge and Dam Maintenance Program	\$	300,000
City Beautification Program	\$	135,000
Glenridge Drive Sidepath Gap Fill	\$	150,000
Glenridge Drive Sidepath Gap Fill (PCID)	\$	150,000
Guardrail Replacement Program	\$	250,000
Internally Illuminated Street Name Signs (IISNS) Rehab	\$	160,000
Intersection and Operational Improvements	\$	500,000
Lake Forrest Drive - Allen Road Intersection Improvement	\$	1,000,000
Lake Forrest Drive Emergency Repair	\$	200,000
Neighborhood Street Lighting Program	\$	14,600
Nesbit Ferry Lane and Spalding Drive Intersection	\$	500,000
Pavement Management Program	\$	3,000,000
PCID - Glenridge Connector at Johnson Ferry Road Intersection Improvement	\$	370,000
Peachtree Dunwoody Road Gap Fill Sidewalk (PCID)	\$	300,000
Roswell Rd Safety Project (Cliftwood Drive / Carpenter Drive to Hammond Drive)	\$	500,000
Sandy Springs Circle (Johnson Ferry to Roswell Road) Multi Use Path Improvements	\$	500,000
Stormwater Capital Improvements (Design and Construction)	\$	4,000,000
Stormwater Operation	\$	650,000
TMC Fiber Program	\$	798,000
Traffic Calming	\$	100,000
Traffic Management Program	\$	1,142,500

# Recreation and Parks Department

## Requested Enhancements

Recreation Management Software Replacement	\$	22,000
Program Supplies	\$	34,000
Site Improvements	\$	100,000
Additional Staffing Assistant Parks Supervisor		

## Capital Requests

Abernathy Arts Center Playground Replacement	\$	300,000
Heritage Playground	\$	500,000
Morgan Falls Athletic Complex	\$	2,000,000
Racquet Center - Groslimond Annual Capital Contributions	\$	24,000
Trail Segment 2C Construction	\$	2,000,000
Tree Fund Capital Projects	\$	300,000
Tree Fund Education	\$	25,000
Tree Fund Invasives	\$	50,000
Tree Fund Maintenance	\$	175,000
Tree Fund Surveys	\$	15,000
Tree Fund Trees ATL	\$	40,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-Time Positions	11	11.5	11.5	12.5
Part-Time and Seasonal Positions	34	49	49	49
Tree-Fund Positions	1	.5	.5	.5
<b>Total</b>	<b>46</b>	<b>61</b>	<b>61</b>	<b>62</b>

# Program Registrations – FY25

A visual snapshot of participation across 24 community programs and special events

## Top 4 Registered Programs and Registration List

**#1**  
**1,500**  
 Back to School  
 Bash/NNO

**#2**  
**600**  
 National Kids to  
 Parks Day

**#3**  
**584**  
 Youth Soccer

**#4**  
**428**  
 Daddy Daughter  
 Dance

Dino Egg Hunt	374
Explorer/Sports Camp	331
Adult Volleyball	230
Soccer/Basketball Camps	214
Mother Son Dance	212
Fall Fun for All	180
AM Crush	144
Paws and Pastries	140
Crafting Buddies	120
Youth Basketball	115

Superstar Dance	107
Photography Club	105
Snow Day Matinee	80
Bluestone 5K9	77
Track	70
GRPA District Basketball	56
Holiday Hoops Event	53
Environmental Education	26
GRPA Girls Flag Football	10
GRPA Soccer	10

**5,766**  
 Total Registration  
 All listed programs

**24**  
 Programs Listed  
 Youth, adult, and events

**276**  
 Average  
 Registrations per program

**\$32.43**  
 Average Cost  
 Per person

**Family events drive the largest turnout**  
 Largest single event is more than 5X the average

**Smaller niche programs still show participation across fitness, arts, sports, and environmental learning**  
 Range spans from 10 to 1,500 registrations

# Contractor Program Registrations – FY25

## Top 3 Registered Programs and Registration List 85,094 Total Registrations for All Listed Programs

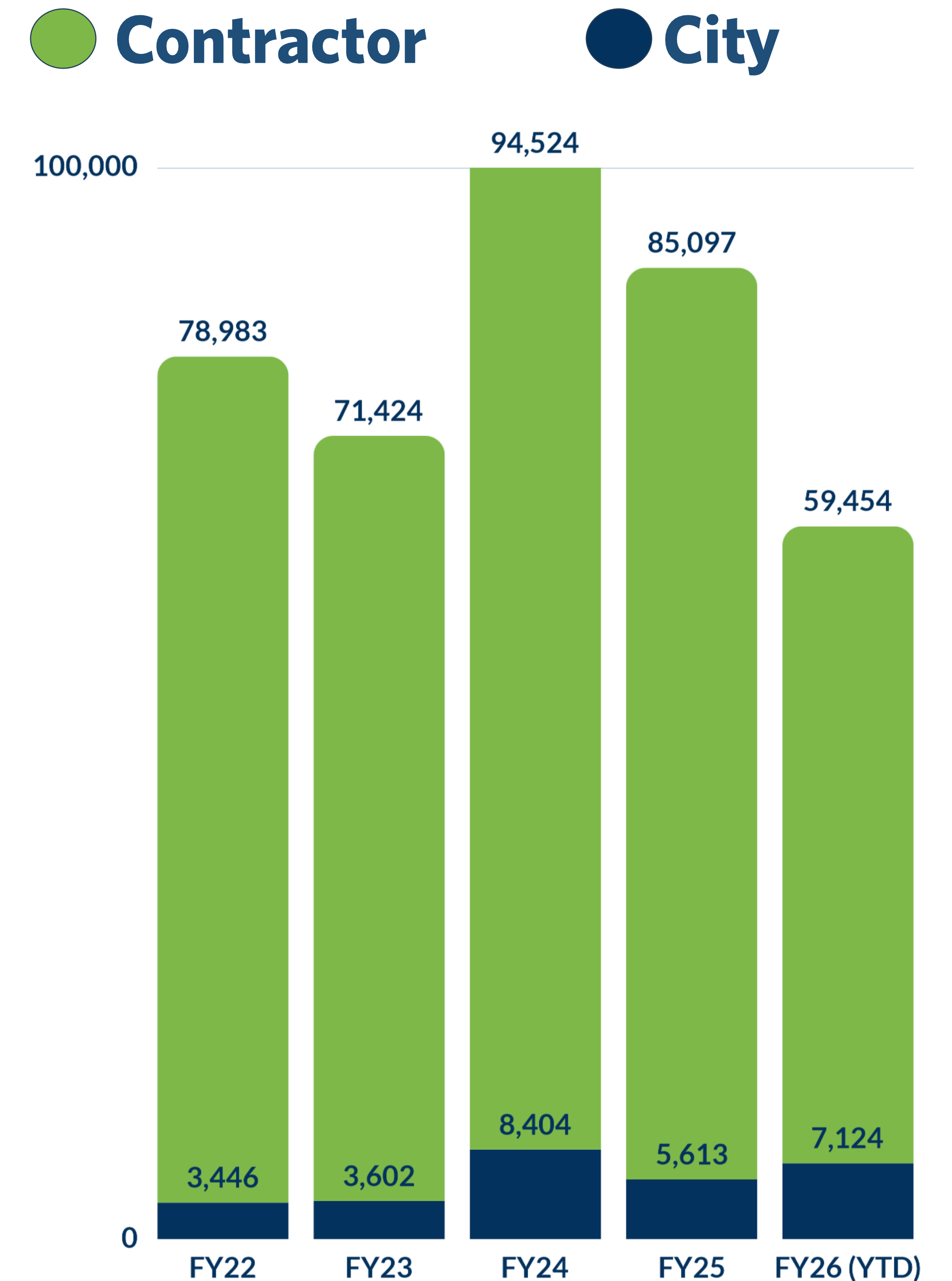
**#1**  
**69,542**  
Sandy Springs Raquet Center

**#2**  
**6,457**  
Jump Start Gymnastics

**#3**  
**2,119**  
JAM Sports

Murphs Surf	1,885	Fulton Special Olympics Gymnastics	100
Sandy Springs Youth Sports	1,215	Tai Chi	78
Art Sandy Springs	1,078	Kids Yogaland	66
Fit4Mom	673	Birds GA	47
Atlanta Lacrosse League	618	Paint Like Bob Ross	34
Friends of Lost Corner	610	Catalyst Sports - Adaptive Kayaking	29
Optimist Club Easter Egg Hunt	337	Special Pops Tennis	24
Astronomy Club	172	Docs Healing Hives	10

## Summary of All Registrations



# Signature Events Funding

- City will provide \$500,000 for Signature Events, including \$250,000 from parking revenue
- The Sandy Springs Foundation has committed \$25,000 to Skate Sandy Springs and \$20,000 to Stars and Stripes, and is actively working to secure additional sponsorships
- The Juneteenth Committee and the Sandy Springs Foundation are securing additional sponsorships for FY 2026, having received \$17,083.72 in FY 2025

# Signature Events

Event	2024 Attendance	2025 Attendance	FY 26 Budget	FY 27 Proposed
Blue Stone Arts and Music Festival	8,000	10,000	\$ 272,000	\$ 240,550
City Green Live Series	10,000	15,000	\$ 282,000	\$ 282,000
Concerts by the Springs Series	4,600	5,200	\$ 62,125	\$ 62,191
Farmers Market Series	26,700	57,800	\$ 60,000	\$ 60,000
FIFA	--	--	\$ --	\$ 50,000
Food that Rocks	900	950	\$ --	\$ --
Juneteenth	3,000	4,000	\$ 15,000	\$ 15,000
MLK Art and Film Festival	550	700	\$ 4,500	\$ 4,500
Movies by Moonlight Series	1,000	2,100	\$ 15,000	\$ 15,000
Night Market Event	--	--	\$ --	\$ 8,925
OktoberFeast	2,500	2,000	\$ 55,000	\$ 35,000
Sparkle Sandy Springs	6,000	8,000	\$ 233,000	\$ 230,940
Spooky Springs	2,500	2,000	\$ 32,500	\$ 32,500
Stars and Stripes	10,000	13,000	\$ 88,000	\$ 136,544
Sundown Social Series	2,500	1,600	\$ 19,000	\$ 26,000
Take it to the River Lantern Parade	2,500	3,000	\$ 44,000	\$ 45,000
Veterans Day	450	450	\$ --*	\$ --
		<b>Total</b>	<b>\$ 1,182,125</b>	<b>\$ 1,244,150</b>

\*cost absorbed in-house

# Skate City Springs Profit/Loss Report

## FY 2025

Gross Profit	Total Operating Expenses*	Profit/Loss
\$ 218,926	\$ (300,665)	\$ (81,739)

## FY 2026

Gross Profit	Total Operating Expenses*	Profit/Loss
\$ 204,011	\$ (331,574)	\$ (127,563)

\*total operating expenses includes rink installation

# Conference Center Events

	Total Expense	Total Revenue	Profit/Loss
Rental Revenue	\$ 160,900	\$ 249,516	\$ 88,616
F&B Revenue	\$ 430,900	\$ 726,400	\$ 295,500
<b>Total Rental Revenue FY25</b>	<b>\$ 591,800</b>	<b>\$ 975,916</b>	<b>\$ 384,116</b>

	Total Expense	Total Revenue	Profit/Loss
Rental Revenue	\$ 66,171	\$ 441,142	\$ 374,971
F&B Revenue	\$ 328,546	\$ 566,460	\$ 237,913
<b>Total Rental Revenue FY26</b>	<b>\$ 349,717</b>	<b>\$ 1,007,602</b>	<b>\$ 612,885</b>

# FY 2025 vs 2026 Profit/Loss

## Self-Presented Events Byers Theatre

Expenses				
	2025		2026	
Facility Fee	\$	36,034	\$	42,206
Support	\$	15,000	\$	2,100
Catering	\$	1,500	\$	9,922
Security	\$	6,517	\$	6,395
Public Safety	\$	8,002	\$	7,237
Labor	\$	73,277	\$	9,068
Production	\$	14,474	\$	82,800
Artist Fee	\$	566,311	\$	592,706
Credit Card	\$	27,419	\$	29,342
Cost of F&B	\$	31,114	\$	44,454
Marketing	\$	102,029	\$	157,392
Music Licensing	\$	8,279	\$	7,221
Miscellaneous	\$	18,175	\$	20,552

Revenue				
	2025		2026	
Ticket Revenue (no tax)	\$	833,649	\$	799,172
Convenience Fees	\$	88,890	\$	92,741
Facility Fee	\$	36,034	\$	42,216
Tech Labor	\$	19,613	\$	27,242
Concessions	\$	106,847	\$	82,800
Merchandise	\$	2,787	\$	8,477

Total				
	2025		2026	
<b>Total Revenue</b>	\$	<b>1,087,820</b>	\$	<b>1,052,648</b>
<b>Total Expenses</b>	\$	<b>908,133</b>	\$	<b>1,011,399</b>
<b>Income/Loss</b>	\$	<b>179,687</b>	\$	<b>41,249</b>

# PAC Space Utilization and Food and Beverage

January - December 2025

Event Space	January - December 2025													2026 YTD			
	JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	JAN	FEB	MAR	APR
Byers Theatre and Lobby	21	18	31	23	28	16	16	11	25	10	15	30	<b>244</b>	12	15	30	24
Byers Lobby (Exclusive)	12	2	0	0	0	1	0	1	0	1	4	1	<b>22</b>	1	2	0	0
Studio Theatre and Lobby	15	16	11	12	14	14	5	19	11	14	23	15	<b>169</b>	15	18	17	20
Studio Lobby (Exclusive)	3	1	2	1	2	0	0	1	0	1	1	0	<b>12</b>	0	1	0	0
Terrace Meeting Room	10	19	16	10	16	6	9	16	18	15	11	10	<b>146</b>	13	19	14	15
Meeting Rooms A-E	12	27	18	17	16	13	15	14	17	13	16	11	<b>189</b>	17	26	24	26
City Green	21	0	2	4	5	6	5	19	16	17	28	31	<b>154</b>	25	1	2	5
Entertainment Lawn	0	0	2	0	1	1	2	5	10	6	0	1	<b>28</b>	0	0	1	0
<b>Monthly Total</b>	<b>94</b>	<b>83</b>	<b>82</b>	<b>67</b>	<b>82</b>	<b>57</b>	<b>52</b>	<b>86</b>	<b>87</b>	<b>77</b>	<b>98</b>	<b>99</b>	<b>964</b>	<b>83</b>	<b>82</b>	<b>88</b>	<b>90</b>

## Food and Beverage Events

January - December 2024

JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL
29	34	26	33	33	34	26	41	38	45	34	32	405

January - December 2025

2026 YTD

JAN	FEB	MAR	APR	MAY	JUNE	JULY	AUG	SEPT	OCT	NOV	DEC	TOTAL	JAN	FEB	MAR	APR
26	36	28	32	34	25	23	33	31	40	36	30	374	32	36	40	37

# Performing Arts Center

## Requested Enhancements

EverPass Media Sports Package	\$	18,000
Cost of Goods Sold – Signature Events and Ice Rink	\$	62,700
Increase in Seasonal Positions	\$	130,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	26	27	29	29
Part-time and Seasonal Positions	20	34	34	34
<b>Total</b>	<b>46</b>	<b>61</b>	<b>63</b>	<b>63</b>

# Information Technology

## Capital Requests

Infrastructure Hardware Replacement	\$	710,000
Workstation Replacement and Upgrades	\$	110,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	19	21	21	21

# Communications Department

## Requested Enhancements

Art Maintenance Program	\$	10,000
Utility Box Wrap Program	\$	10,000
WCAG Compliance Tool	\$	24,600
UI / UX Design Consultant	\$	50,000
Document Repository and Document Auditing	\$	70,000
Project / Update Content Types	\$	30,000
OttoApp Agent Integration	\$	30,000
Additional Staffing		
Social Media Coordinator		

## Capital Requests

Interior Art Program	\$	60,000
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Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	7	8	8	9

# Community Development Zoning and Variance Activity

	FY 2021	FY 2022	FY 2023	FY 2024	FY 2025
Public Hearings	14	15	16	14	16
Character Area Map Amendments	4	2	2	2	2
Variances and Appeals	17/5*	19/8*	21/13*	26/22*	16/28*
Zoning Certifications	92	99	44	54	65
Text Amendments	5	8	2	2	2

\* Administrative and Noise Variances

# Community Development Building and Land Permit Activity

	FY2021	FY2022	FY2023	FY2024	FY2025
<b>Permits Processed</b>	5,158	5,303	4,167	4,189	4,271
<b>Plans Reviewed</b>	8,860	11,476	11,359	11,674	14,566
<b>Inspections Performed</b>	14,145	16,043	15,502	12,431	14,686
<b>Developer Meetings</b>	297	364	381	382	340

# Community Development Code Enforcement Cases

Activity	FY2022	FY2023	FY2024	FY2025
Total Cases	2,016	2,049	2,175	1,670
Complaints	1,363	1,809	1,976	1,916
Notice of Violations	495	721	502	868
Citations	128	183	188	253
Inspections	4,651	4,232	3,884	3,928

Special Assignments	FY2022	FY2023	FY2024	FY2025
Business License Inspections	1,723	918	1,012	1,308
Vehicle Related Use Inspections	68	61	118	90
MRH Code Inspections	12	11	49	131
Short-term Rentals	715	217	115	158

# Community Development Department

## Requested Enhancements

Comprehensive Plan

\$

150,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	46	46	47	47

# Office of Innovation and Delivery

## Requested Enhancements

Additional Staffing

Chief Innovation Officer

## Capital Requests

Citywide CRM Upgrade

\$

1,000,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	0	0	0	3

# Facilities Department

## Requested Enhancements

Property Management Services - Summit Coffee	\$	5,280
EV Chargers	\$	22,047
EOC Support Agreement	\$	31,675
HVAC Contract and Filter Maintenance	\$	57,248
Unscheduled Plant Replacement	\$	100,000
Additional Staffing		
Security Site Supervisor		

## Capital Requests

Back Up 911 Center (Federal Community Project Funding)	\$	3,050,000
City Springs District Improvements	\$	2,200,000
Emergency Operations Center Video Wall Replacement	\$	250,000
Facilities Maintenance	\$	500,000
Heritage Lawn Stream Buffer Remediation and Park Renovation	\$	1,000,000
Office Modification (Office of Innovation and Delivery and the Performing Arts Center)	\$	300,000

Position	FY 2024	FY 2025	FY 2026	FY 2027 Proposed
Full-time	15	18	19	20

# Personnel by Department

Department Name	FY26 Adjusted	FY27 Proposed	October Adjustment	FY27 Total
City Manager	6	-2	--	4
Office of Innovation and Delivery	--	3	--	3
City Clerk	4	--	--	4
Finance	24	--	--	24
Legal	2	--	--	2
Information Technology	21	--	--	21
Human Resources	5	--	--	5
Facilities Management	19	1	--	20
Communications	8	1	--	9
Municipal Court	10	--	--	10
Police	179	--	3	182
Fire	124	1	--	125
Emergency Management	1	--	--	1
Public Works	37	1	--	38
Fleet Management	3	--	--	3
Recreation and Parks	11.5	1	--	12.5
Community Development	47	--	--	47
Economic Development	1	--	--	1
Performing Arts Center	29	--	--	29
<b>Subtotal (Full-Time Positions)</b>	<b>531.5</b>	<b>6</b>	<b>3</b>	<b>540.5</b>
Part-Time Positions (Seasonal)	101	9	--	110
TSPLOST-Funded Positions	12	--	--	12
CVRG Grant-funded Positions	3	--	-3	0
Opioid-Funded Positions	--	1	--	1
Tree Fund - Funded Positions	.5	--	--	.5
<b>Subtotal (Part-Time Positions)</b>	<b>116.5</b>	<b>10</b>	<b>-3</b>	<b>123.5</b>
<b>Total Positions</b>	<b>648</b>	<b>16</b>	<b>0</b>	<b>664</b>

# FY 2027 Primary Contract Services Partners

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

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

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

GGIS Contractor	Work Area
Continuum Global Solutions	Call Center

Public Works Contractors	Work Area
Blount Construction Co.	Street Maintenance
Pateco Services	Street Sweeping
ProCutters Lawnscaapes, Inc	Citywide Litter
U.S. Land Services	State Route Mowing
Georgia Green	Right-of-Way Mowing
Ashford Gardeners	Right-of-Way and Median Landscaping
Tidwell Traffic Solutions	Road Striping
AWP Inc.	Road Signage
Boutte Tree/Gunnison Tree Services/ Richmond Tree Experts GA/ Sesmas Tree Services	Tree Removal
Lumin8	Traffic Signals
Blount Construction Co.	Stormwater Maintenance

# Non-Profit Summary

	<b>FY 2026</b>	<b>Increase/Decrease</b>	<b>FY 2027</b>
Abernathy Arts Center	\$ 61,800	\$ 1,854	\$ 63,654
Community Assistance Center	\$ 200,000	\$ 25,000	\$ 225,000
Keep Sandy Springs Beautiful - Hazardous Waste*	\$ 100,000	\$ -100,000	\$ --
Keep Sandy Springs Beautiful - Recycling	\$ 100,000	\$ --	\$ 100,000
Keep Sandy Springs Beautiful - Capital	\$ 50,000	\$ --	\$ 50,000
Nonprofit Arts and Recreation Program (contracts for service)	\$ 200,000	\$ -50,000	\$ 150,000
Sandy Springs Youth Sports	\$ 168,000	\$ 8,400	\$ 176,400
Sandy Springs Youth Sports Scholarship Program	\$ 25,000	\$ --	\$ 25,000
Solidarity Sandy Springs	\$ 25,000	\$ --	\$ 25,000
<b>Total</b>	<b>\$ 929,800</b>	<b>\$ -114,746</b>	<b>\$ 815,054</b>

\*Occurs every other fiscal year

# FY 2027 Capital Budget Assumptions

## Fleet Fund

	<b>FY 2027</b>	
Fire Administrative Vehicles Replacement	\$	150,000
Police Fleet Vehicle Replacement	\$	1,250,000
Public Works Vehicle Replacement	\$	40,000
Recreation and Parks Vehicle Replacement	\$	251,500
<b>Total</b>	<b>\$</b>	<b>1,691,500</b>

# FY 2027 Capital Budget Assumptions

## Tree Fund

	FY 2027
Capital Projects	\$ 300,000
Education	\$ 25,000
Invasives	\$ 50,000
Maintenance	\$ 175,000
Surveys	\$ 15,000
Trees ATL	\$ 40,000
<b>Total</b>	<b>\$ 605,000</b>

# FY 2027 Capital Budget Assumptions

Department	Project	FY 2027
Communications	Interior Art Program	\$ 60,000
Economic Development	Facade Improvement Program	\$ 500,000
Emergency Management	Emergency Access System (Gated Communities)	\$ 50,000
Facilities Management	Back Up 911 Center (Federal Community Project Funding)	\$ 3,050,000
Facilities Management	City Springs District Improvements	\$ 2,200,000
Facilities Management	Emergency Operations Center Video Wall Replacement	\$ 250,000
Facilities Management	Facilities Maintenance	\$ 500,000
Facilities Management	Heritage Lawn Stream Buffer Remediation and Park Renovation	\$ 1,000,000
Facilities Management	Office Modification (Office of Innovation and Delivery and the Performing Arts Center)	\$ 300,000
Fire Department	Active Shooter PPE	\$ 100,000
Fire Department	Fire Equipment Replacement	\$ 100,000
Fire Department	Firefighter Turn Out Gear / PPE	\$ 200,000
Information Services	Infrastructure Hardware Replacement	\$ 710,000
Information Services	Workstation Replacement and Upgrades	\$ 110,000
Innovation	Citywide CRM Upgrade	\$ 1,000,000
Police Department	Driving Simulator	\$ 100,000
Police Department	Driving Simulator (Sandy Springs Police Foundation)	\$ 100,000
Police Department	Firearms / Sight System Upgrade	\$ 175,000
Police Department	InVeris FATS 300 Upgrades	\$ 84,800
Police Department	Police Ammunition	\$ 125,000
Police Department	Police K-9 Replacement	\$ 50,000
Police Department	SWAT Gear and Equipment	\$ 70,000

# FY 2027 Capital Budget Assumptions

Department	Project	FY 2027
Public Works	ATMS-5	\$ 100,000
Public Works	Bridge and Dam Maintenance Program	\$ 300,000
Public Works	City Beautification Program	\$ 135,000
Public Works	Glenridge Drive Sidepath Gap Fill	\$ 150,000
Public Works	Glenridge Drive Sidepath Gap Fill (PCID)	\$ 150,000
Public Works	Guardrail Replacement Program	\$ 250,000
Public Works	Internally Illuminated Street Name Signs (IISNS) Rehab	\$ 160,000
Public Works	Intersection and Operational Improvements	\$ 500,000
Public Works	Lake Forrest Drive - Allen Road Intersection Improvement	\$ 1,000,000
Public Works	Lake Forrest Drive Emergency Repair	\$ 200,000
Public Works	Neighborhood Street Lighting Program	\$ 14,600
Public Works	Nesbit Ferry Lane and Spalding Intersection	\$ 500,000
Public Works	Pavement Management Program	\$ 3,000,000
Public Works	Pavement Management Program (LMIG)	\$ 1,160,000
Public Works	Pavement Management Program (LRA)	\$ 1,000,000
Public Works	Glenridge Connector at Johnson Ferry Road Intersection Improvement (PCID)	\$ 370,000
Public Works	Peachtree Dunwoody Road Gap Fill Sidewalk (PCID)	\$ 300,000
Public Works	Roswell Road Safety Project (Cliftwood Drive / Carpenter Drive to Hammond Drive)	\$ 500,000
Public Works	Sandy Springs Circle (Johnson Ferry Road to Roswell Road) Multi Use Path Improvements	\$ 500,000
Public Works	Stormwater Capital Improvements (Design and Construction)	\$ 4,000,000
Public Works	Stormwater Operation	\$ 650,000
Public Works	TMC Fiber Program	\$ 798,000
Public Works	Traffic Calming	\$ 100,000
Public Works	Traffic Management Program	\$ 1,142,500

# FY 2027 Capital Budget Assumptions

<b>Department</b>	<b>Project</b>	<b>FY 2027</b>
Recreation and Parks	Abernathy Arts Center Playground Replacement	\$ 300,000
Recreation and Parks	Heritage Playground	\$ 500,000
Recreation and Parks	Morgan Falls Athletic Complex	\$ 2,000,000
Recreation and Parks	Racquet Center - Groslimond Annual Capital Contributions	\$ 24,000
Recreation and Parks	Trail Segment 2C Construction	\$ 2,000,000
	<b>Total</b>	<b>\$ 32,638,900</b>

# Questions

# Office of Innovation and Delivery

## Executive Briefing — One-Page Summary

**THE PROPOSAL** Establish a 3-FTE Office of Innovation and Delivery (OID): one new (Chief Innovation Officer reporting to the City Manager), two realigned (Grants Administrator; Director of Data Strategy, Analytics, and AI Integration reporting to the CIO as part of the OID).

### WHY NOW

Sandy Springs has matured into a complex, high-performing municipality with a growing capital program, expanding grants portfolio, and a deepening set of cross-departmental initiatives. Project management today is distributed across departments without enterprise discipline; innovation happens side-of-desk; and our grants and data capacity is underleveraged because both functions sit apart from delivery. The City has a prime opportunity to create an enterprise coordination and delivery system for priority, cross-departmental initiatives and encourage thoughtful innovation initiatives more broadly across the organization.

### WHY DIRECT REPORT TO THE CITY MANAGER

Placement is the most consequential structural decision in this proposal. Locating the office as a direct report to the City Manager gives it the cross-departmental authority to convene directors as peers, with the City Manager’s backing to drive Citywide priorities. It aligns the office with the one role accountable for overall results while avoiding capture by Finance, IT, or any single department.

WHAT THE OFFICE DOES	WHAT THE OFFICE DOES NOT DO
<ul style="list-style-type: none"> <li>• <b>Enterprise project delivery.</b> Unified portfolio view, charters, stage gates, and risk reporting for priority cross-departmental initiatives.</li> <li>• <b>Innovation pipeline.</b> Structured intake, vetting, and short-cycle pilots; transition successes to department ownership.</li> <li>• <b>Grants strategy.</b> Align pursuit with capital plan and Council priorities; lead pre-award strategy.</li> <li>• <b>Data and AI integration.</b> Structured, accessible data that supports decision-making, responsible AI adoption, and outcome measurement.</li> </ul>	<p>OID is intentionally lean – designed to support enterprise initiatives. It is not intended to:</p> <ul style="list-style-type: none"> <li>• Replace or duplicate departmental project management for routine operational work.</li> <li>• Serve as a wholistic Project Management Office.</li> <li>• Manage performance reporting for all City Departments.</li> <li>• Function as a centralized IT or procurement office.</li> <li>• Operate as a standalone policy shop independent of the City Manager’s broader policy and legislative apparatus.</li> <li>• Keep long-term ownership of successful pilots</li> </ul> <p>The Office’s value lies in its discipline and focus on a defined portfolio of Citywide priorities, not in expanding scope to every project across the organization.</p>

### BENEFITS AND CRITICAL SUCCESS FACTORS

ANTICIPATED BENEFITS	CRITICAL SUCCESS FACTORS
<p><b>Delivery:</b> single source of truth on enterprise portfolio status; earlier risk identification; tighter stage-gating.</p>	<p><b>Sustained sponsorship</b> from the City Manager—visible, calendared, non-negotiable.</p>
<p><b>Fiscal:</b> improved grants capture; disciplined retirement of underperforming pilots; fewer cost overruns.</p>	<p><b>Disciplined scope:</b> 8–12 enterprise initiatives; successful pilots transition to departments.</p>
<p><b>Capacity:</b> reusable PM toolkit; structured pathway for staff-generated innovation; analytics tied to outcomes.</p>	<p><b>Lightweight tools</b> departments adopt willingly; no heavy bureaucracy.</p>
<p><b>External:</b> credible point of contact for regional, state, and federal partners.</p>	<p><b>Honest measurement,</b> including public acknowledgment of pilots that did not succeed.</p>

### DECISION POINTS

- Confirm creation of the Office of Innovation and Delivery within the City Management Department, with the CIO serving as a direct report to the City Manager.
- Authorize one (1) new FTE (Chief Innovation Officer) and realignment of two (2) existing FTEs.
- Endorse the proposed scope, governance routines, and performance framework as the guardrails that keep a small 3-FTE office focused and effective.
- Direct staff to incorporate the Office into the FY27 proposed budget.