

FY 2021 BUDGET WORKSHOP 1

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City Manager

May 5, 2020



SANDY SPRINGS™

GEORGIA

FY 2021 Budget Calendar

March - April	Departmental Budget Meetings / Finance Review Phase
April - May	Senior Management / Mayor Review Phase
May 5	Budget Workshop 1
May 12	Budget Workshop 2
May 19	City Council Presentations / Receive Proposed Budget
June 2, 6:00 PM	First Public Hearing and Budget Workshop
June 16, 6:00 PM	Final Public Hearing and Budget Adoption
June 23, 6:00 PM	Final Late Date for Budget Workshop / Adoption

City Council Priorities

PUBLIC SAFETY

TRANSPORTATION

ECONOMIC DEVELOPMENT

DOWNTOWN DEVELOPMENT

COMMUNITY APPEARANCE

SUSTAINABLE GROWTH

WATER RELIABILITY

NATURAL RESOURCE PROTECTION

NORTH END REDEVELOPMENT

RECREATION AND CULTURAL ENHANCEMENT

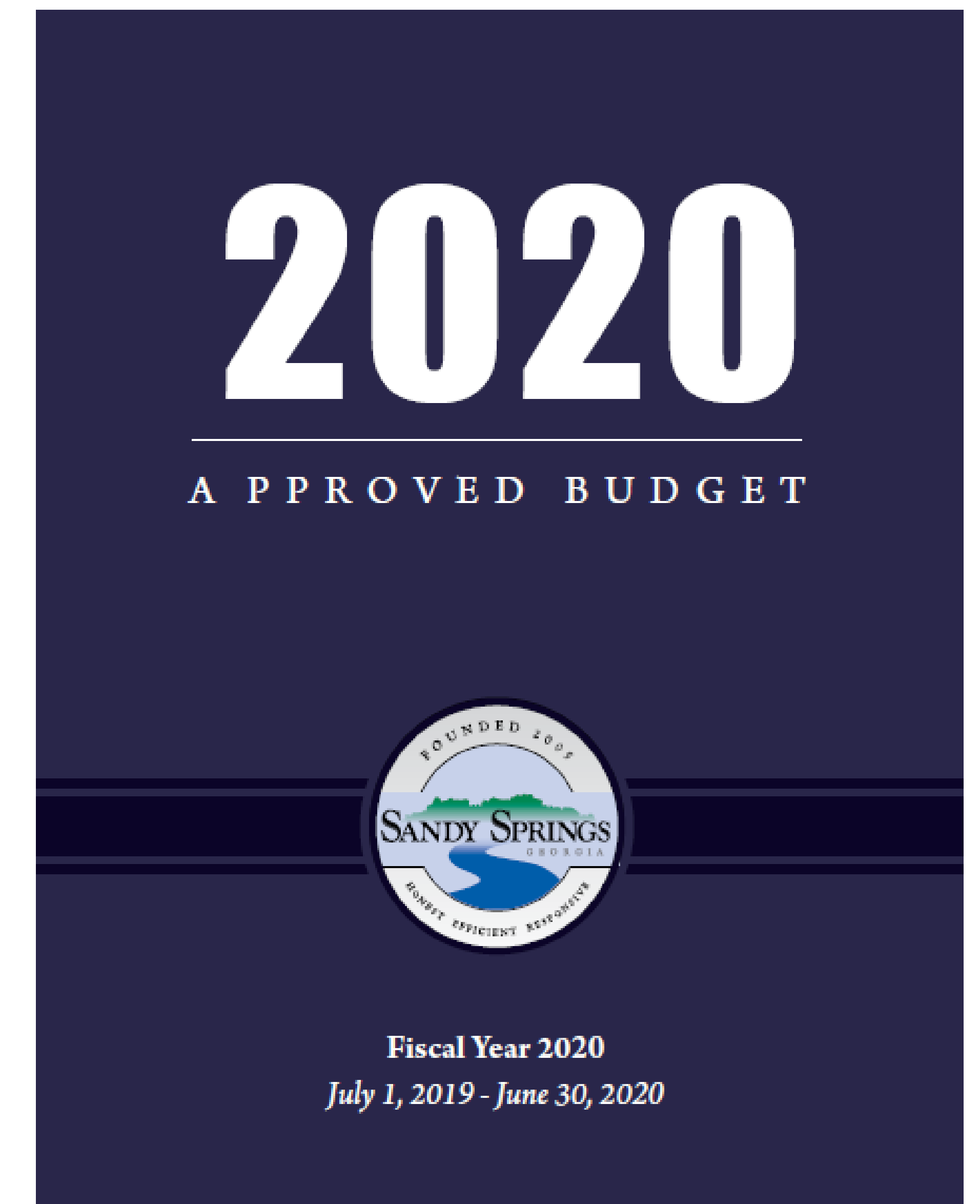


Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2021 Budget
- Review FY 2021 planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

Priority Based Budgeting

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



Changing Times: COVID -19

- Pandemic
- Public Health State of Emergency – federal, state and local
- Temporary shut down and cautionary reopening of businesses
- Uncertain economy
- Some employee telework and normal operations for Police and Fire
- Modified operations for Public Works
- PPE, Screening, Testing
- Social Distancing
- Web conferencing

FY 2021 Operating Budget Assumptions

- Revenue Assumptions
 - 25% reductions to sensitive revenues
 - Motor Vehicle and Title Ad Valorem Tax (TAVT)
 - Local Option Sales Tax
 - Business Occupational Tax
 - Alcohol Taxes
 - Hotel/Motel Tax
- Expenditure Assumptions
 - 20% reductions to operating expenditures
 - No new positions added except Police

Operating Departments

The background is a solid green color with several large, overlapping, organic shapes in a lighter shade of green. These shapes are reminiscent of leaves or flowing liquid, creating a sense of movement and depth. The shapes are positioned primarily on the right side of the frame, with some extending towards the center.

SSPD

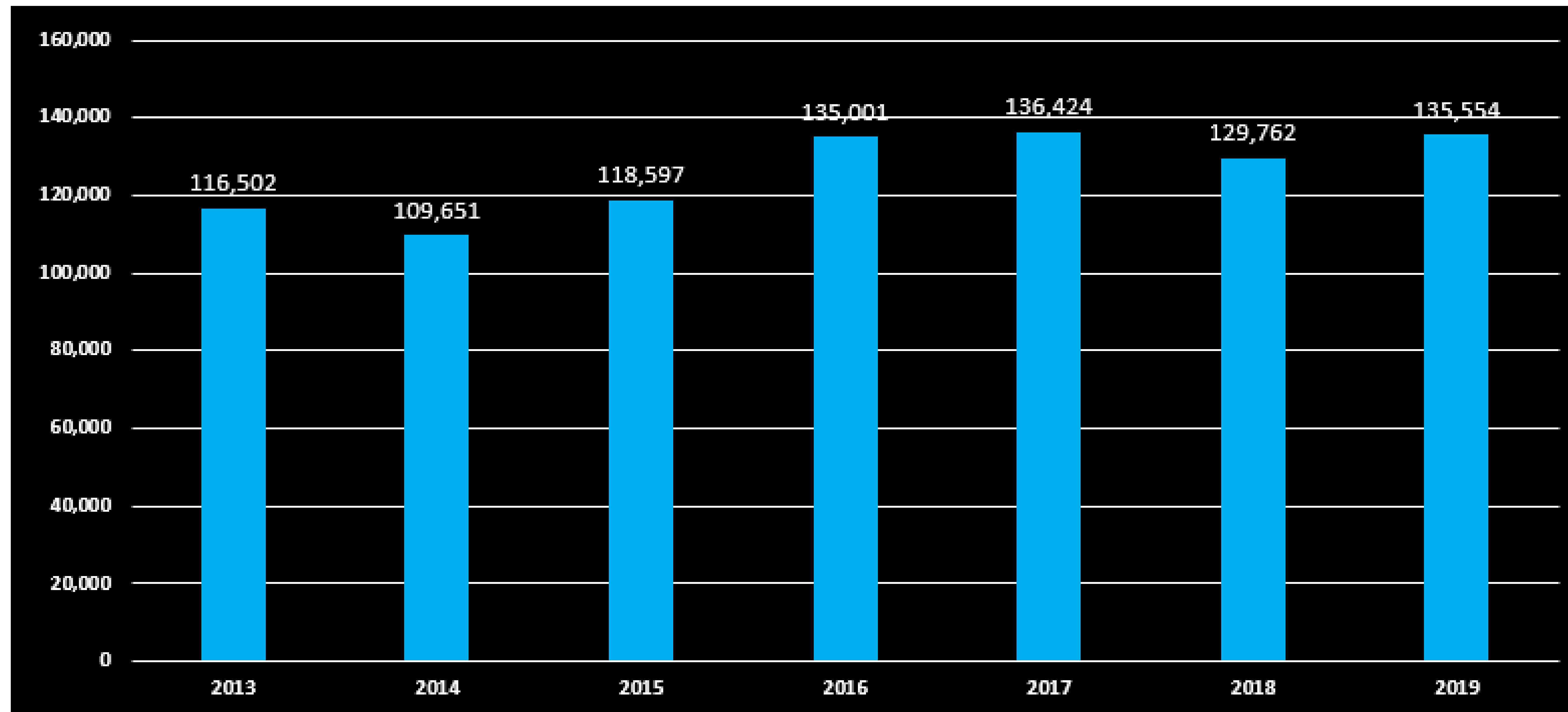
PD Overview

- NIBRS Crime Stats 2019
 - Violent Crime - 132- up 2%
 - Property Crime - 2,055 - down 1%
- Traffic Crashes
 - 2019 - 7,302 up 2.7%
- Citations
 - 2019 - 30,849 up 7%



Calls for Service – Citizen and Officer Initiated

Since 2013, the City has experienced a 16.35% increase in calls for service.



Programs & Initiatives

Volunteer Programs

- COPs (Citizens on Patrol)
 - Primary Duties: House checks, handicap parking citations, traffic control, crashes
 - 2019 Volunteer Hours - 9,928
 - Private property crashes - 239
 - Public roadway crashes - 45
 - Handicap parking violations - 1,102
- SSRV (Sandy Springs Response Vehicles)
 - 2019 SSRV's has handled:
 - 2,632 Self-initiated calls
 - Changed 121 flat tires
 - Investigated 372 vehicle accidents
 - Dispensed over 246 gallons of gasoline



FY 2021 Goals

- Continue to reduce overall crime
 - Neighborhood safety
 - Vehicle break-ins
 - Residential and Commercial Burglaries
- Reduce the number of vehicle crashes
 - 55 fatality crashes since 2012
 - 0 so far in 2020
- Enhance police/community relationships
- Maximize use of Citizens on Patrol and part-time officers
 - COPS continue to respond to minor traffic crashes on surface streets
- Enhance protection for public at large events
- Continue COVID-19 response and plan for future similar incidents

FY 2021 Priorities

- Leverage technology to reduce crime
 - Ring camera project
 - Georgia Power camera project
- Traffic congestion concerns
 - GA400/I285 Construction
 - Roswell Rd and Peachtree Dunwoody Corridors
- Response to COVID-19 and prep for future

Programs & Initiatives

- Retention
 - Emphasis on retention
 - Competition for officers with Brookhaven and Atlanta
- Fleet
 - Replacing 7 aging marked vehicles and 2 admin replacement vehicles

FY 2021 Requested Enhancements

- Continue to replace aging/outdated computers in patrol vehicles
- Upgrade 3D image crime scene scanner to include UAV

FY 2020: 147 sworn, 19 non-sworn, 16 part-time - 182 Total

FY 2021: 147 sworn, 21 non-sworn, 17 part-time - 185 Total

Forecasting Strategic Considerations

- Short Range (1-3 years)
 - FY2021 promotional assessments
 - Locate and purchase property for new Public Safety Headquarters
 - Enhance web based services for citizen use

Discussion

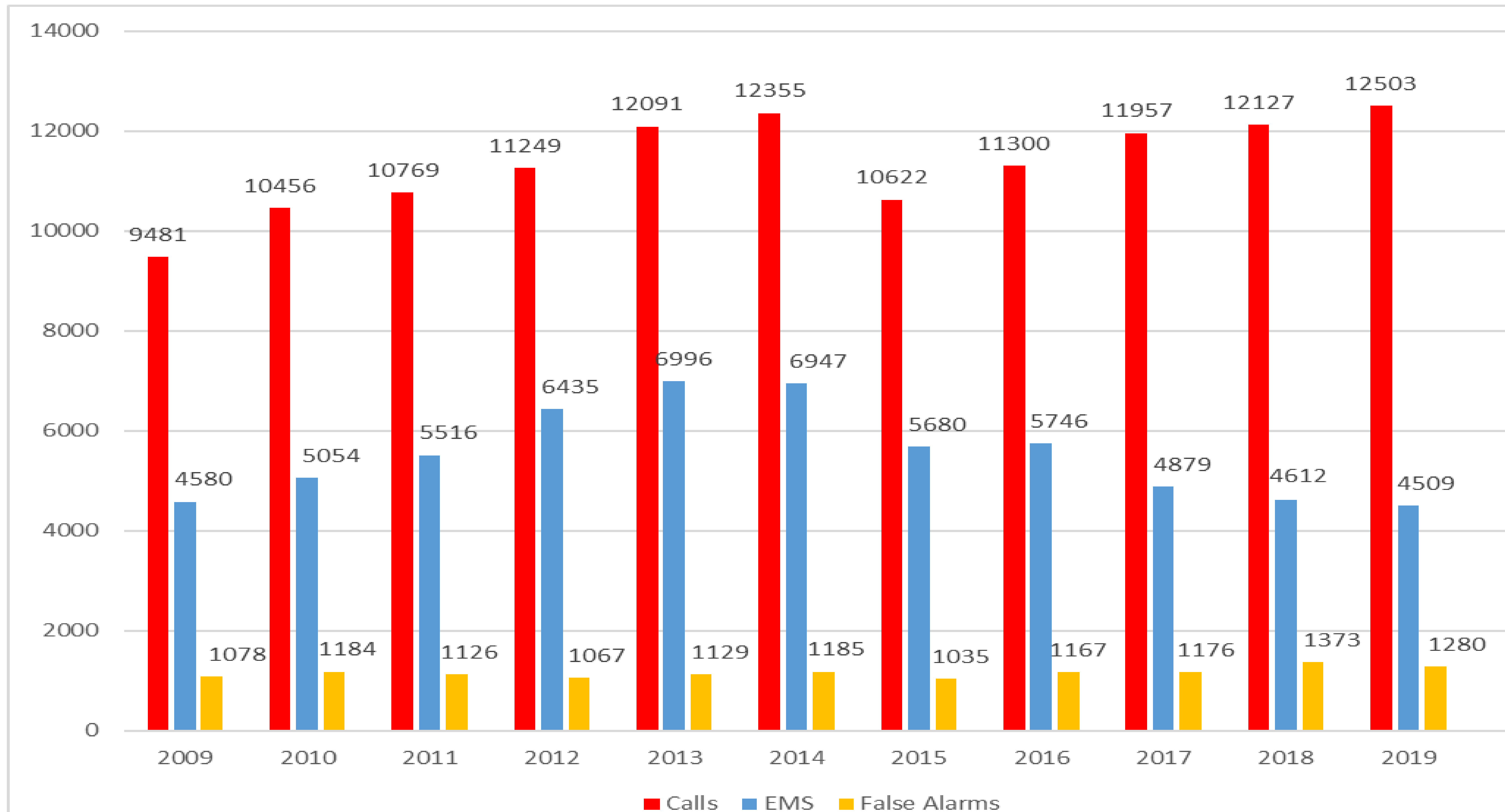


SSFD

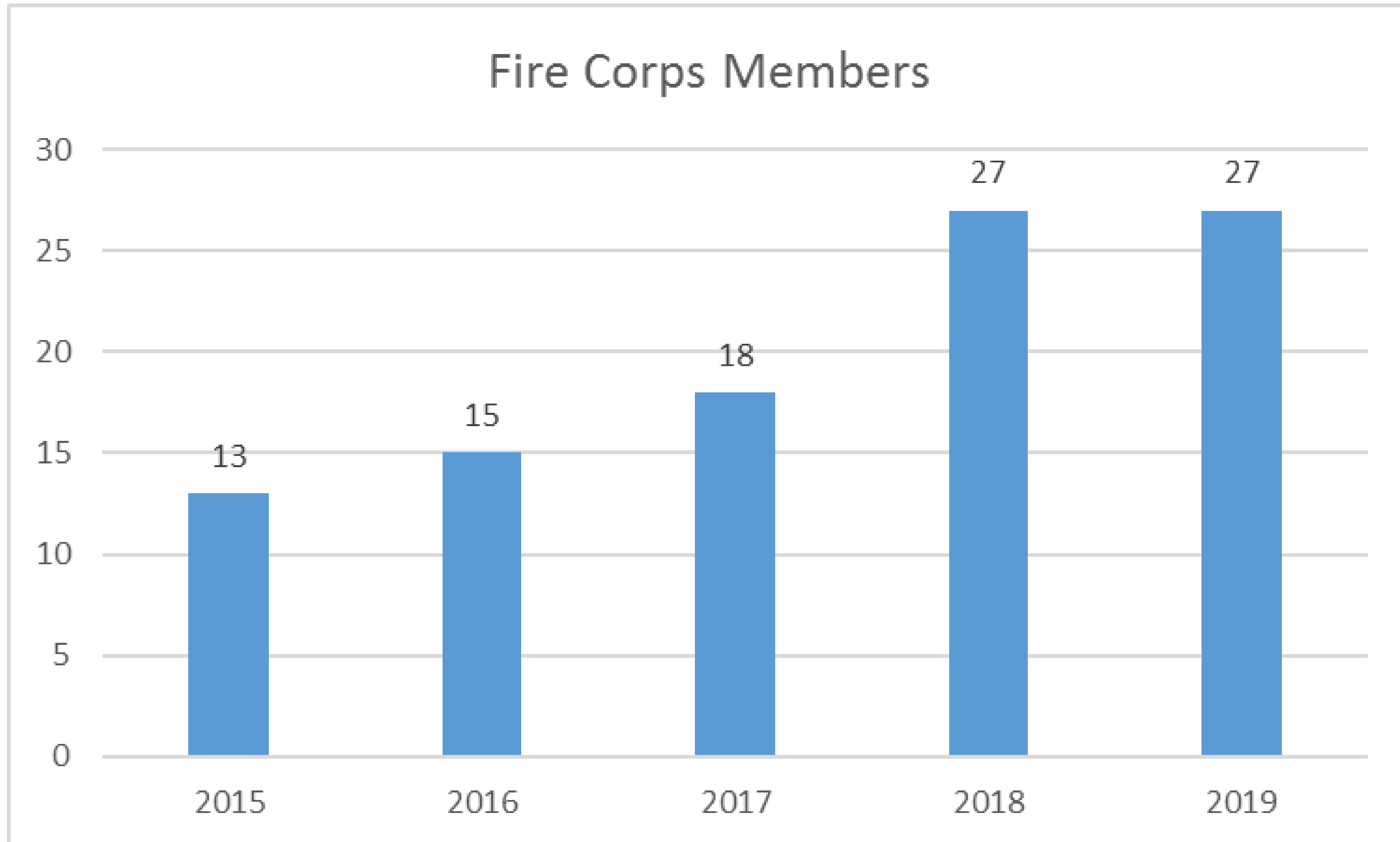
2021 Priorities

- Continue to provide premier customer service in Fire Suppression, EMS, Rescue Operations, Prevention, & Education
- Ensure emergency response arrival times are within 8 min. or less, 90% of the time
- Expand community partnerships and education program
- Evaluate options for cost recovery
- Identify opportunities to implement additional safety procedures to reduce exposure to harmful carcinogen
- Begin construction of Station 2
- Implement preemption project to improve response times
- Complete Phase II Apparatus Replacement Project
- Construct back-up 911 Center in City Hall

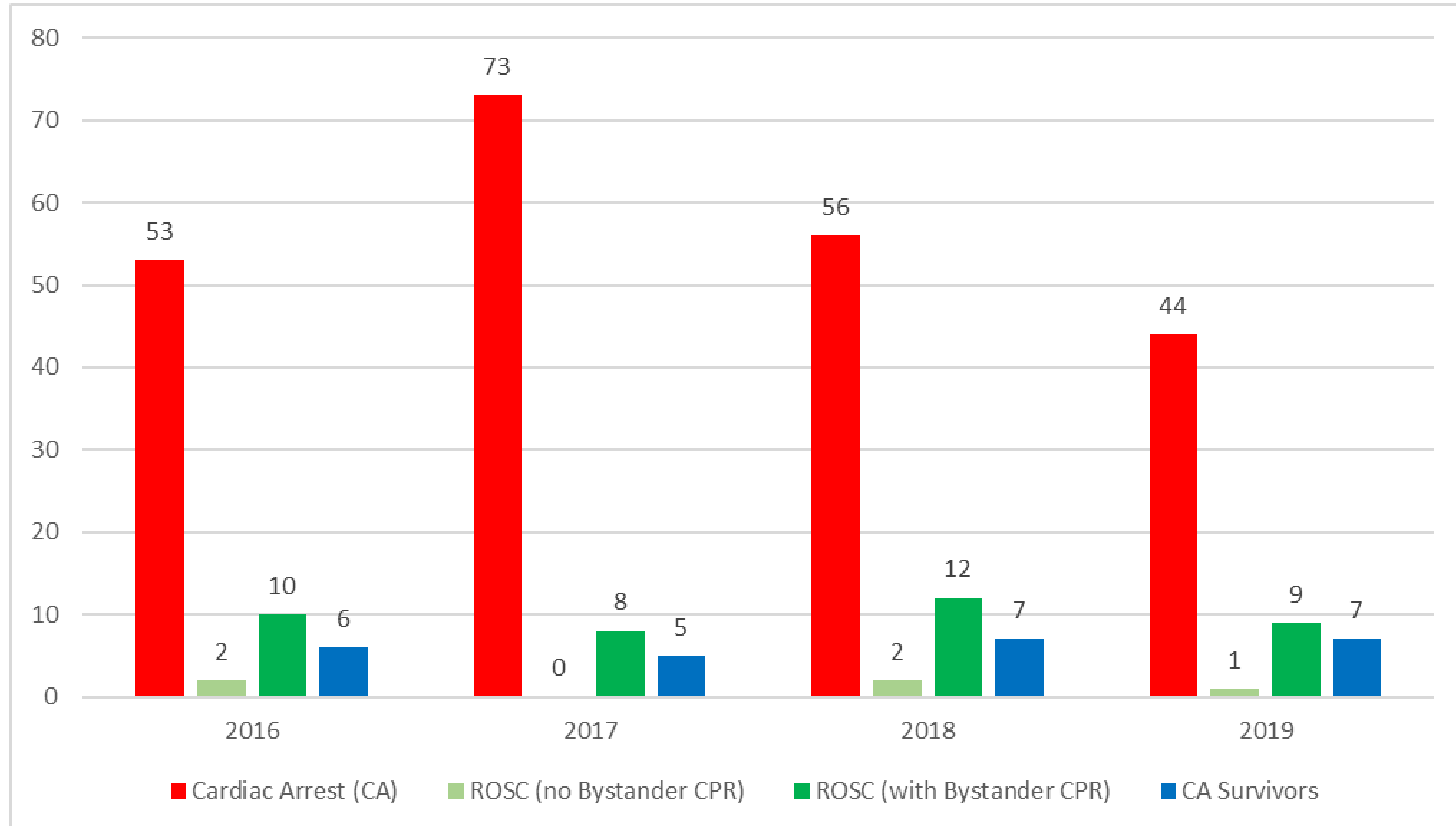
Total Incidents and EMS (Calendar Year)



Community Partnerships



Cardiac Arrest Return of Spontaneous Circulation (ROSC) by Year



FY 2021 Requested Enhancements

- Vehicle Repair & Maintenance
 - Budgeting this line item based on current & projected expenses
 - Reduced this line item in FY20 as new trucks were under 1 year warranty; this year SSFD will need to budget for any repairs on new trucks
 - Cost to repair fire trucks increasing annually; only Pierce certified technicians qualified for repairs
 - Maintaining reserve trucks to ensure no disruption to fire & EMS response when front line trucks are out of service

FY 2021 Requested Enhancements continued

- Capital Improvements
 - Phase II of Apparatus Replacement project
 - Purchase 1 aerial & 2 PUC pumpers to replace aging apparatus, includes trade-in of 1 aerial & 1 pumper
 - Construction will take approximately 10 to 12 months
 - 7 year lease with first payment required after the apparatus has been delivered
 - The department will have 2 - 2013 Engines and 1 - 2018 platform aerial in reserve
 - Goal will be to maintain a strong reserve fleet for years to come to avoid not having fire apparatus to fill-in when apparatus go out of service for repairs.

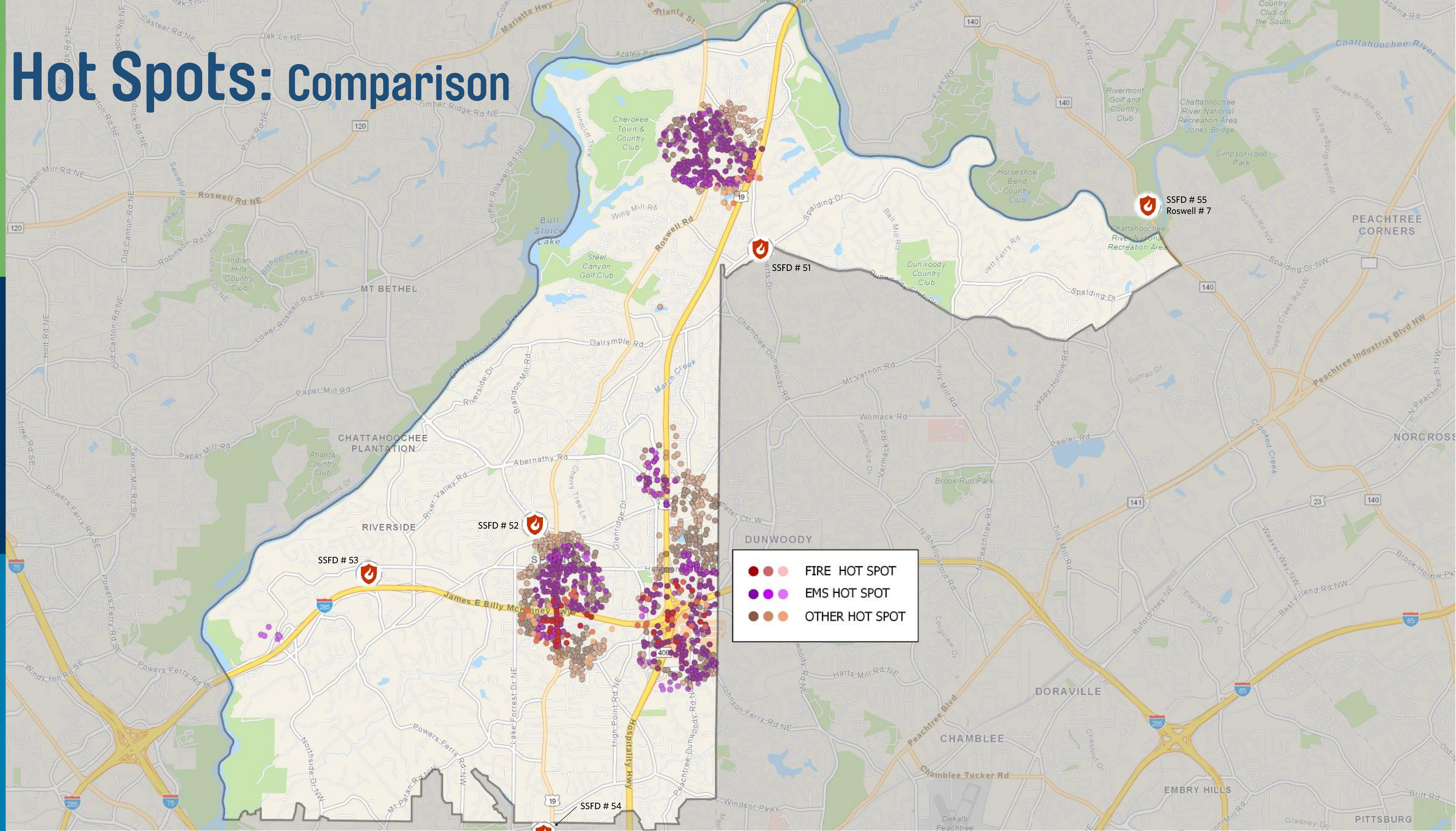
FY 2020: 116 full-time, 5 part-time - 121 Total

FY 2021: 116 full-time, 5 part-time - 121 Total

Forecasting Strategic Considerations

- **SHORT-RANGE (1 to 3 Years)**
 - Select contractor for construction of Station 2 and complete construction
 - Install and complete city-wide preemption and priority system to improve response times
 - Purchase property in Panhandle and build Station 5
 - Complete Phase II of fleet replacement project
 - Identify property on Roswell Road for temporary fire station while Pitts Road Bridge is rebuilt
 - Relocate temporary fire station structures to North End location

Hot Spots: Comparison



Discussion



General Government Services

City Clerk

FY 2020 Results

- Since July 1, 2019, processed over 2,400 Open Records Requests with an average completion time of 3 days
- Successfully implemented an agenda management solution for more efficient pre/post meeting agenda processing for the City Council Meeting, with other City boards and Commissions soon to follow.

FY 2021 Goals

- Implement an electronic voting system for City Council Meetings
- Revise City Records Policy and Procedures
- Develop and implement a systematic destruction schedule for expired records

FY2021 Priorities

- Work with other departments to develop management plan for electronic records retention to more effectively management and execute City Records Policy
- Continue to work with departments toward a 100% utilization of FileBound for mid to long-term electronic records
- Focus on customer service as a component of Open Records Requests
- Define and focus on performance measures for City Clerk's Office

Finance

FY 2020 Results

- **Accounts Payable:** Increased number of vendors paid electronically (ACH), implemented email approval process to increase efficiency; increased receipt of invoices electronically reducing processing time
- **Revenue:** Successfully completed Tyler Cashiering implementation with go-live FY21. Assumed responsibility of processing payments for Permits and R&P
- **Purchasing:** Laid groundwork for new purchasing policy; implement contract management software for effective contract storage and solutions, streamlined purchasing templates for ease of use and consistency (ongoing)

FY 2020 Goals

- Provide excellent financial services support for the City as well as improve procedures which contribute to efficiency and implementing long-term effects

FY 2021 Priorities

- **Accounts Payable:** Implement electronic payments via Munis, begin utilizing Workflow via Munis, work to automate the check request form via DocuSign, continue to streamline processing and cross train via all software platforms (host lunch-n-learns);
- **Revenue:** Begin using Munis Cashiering, increase online payments and online submissions of renewals, revisit and update ordinances and forms to coincide with current practices; Work with DocuSign as a means to improve online processing and implement a solution for effective customer check-in.
- **Purchasing:** Finalize & implement new purchasing policy (host lunch-n-leans), review and refine purchasing documents and procedures; input and update the purchasing page on the Intranet, encourage CPPB certification and seek NPI Award

Finance – FY 2021 Requested Enhancements

Software Enhancements & Equipment

- DocuSign upgrade for online processing of Revenue business license renewals and check request initiation in Accounts Payable

Information Technology

FY 2020 Results

- Transitioned 125 users to teleworking
- Phishing campaign to educate staff about cyber security
- Major upgrade of multiple enterprise applications requiring all new servers and configuration
- First phase of Microsoft Office 365 including Teams and 2FA for key personnel
- COVID Mapping, Data Summary, and Dashboard Support
- Census data submissions and appeals

FY 2021 Goals and Priorities

- Roll out additional features of Office 365 including hosted email
- Progress on implementing CIS 20 Critical Security Controls
- Explore options for asset management system and begin implementation
- Drone pilot certification
- Impervious surface mapping with Statewide LiDAR delivery

Human Resources

FY 2020 Results

- Wellness Lunch & Learns (sugar reduction, step challenge and stress management)
- Completed ADP Implementation
- With the addition of HR staff, realigned duties within to improve service and streamline processes

FY 2021 Goals

- Expand HR-to-Go to Fire Stations and Court Services
- Explore ADP modules and improve processes
- Review and make recommendations for benefits plans for 2021 Plan Year
- Complete comprehensive Classification & Pay Study

FY2021 Priorities

- Provide excellent service to internal and external customers
- Improve employee retention
- Provide enhanced employee/manager self-service options through ADP

Facilities

FY 2020 Accomplishments

- Demolition of 4 Hammond Drive and 1 Mt Vernon properties
- Renovation of the Trowbridge Warehouse Field Services Emergency Operations Center
- City Springs Add-Ons – increased cell service and radio communications in Byers Theatre, Parking deck video display boards, Parking Deck Exhaust fans to BMS and increased electrical power to the City Green festival area

FY 2021 Goals

- Provide a high standard of facilities and grounds maintenance for a condition of operating excellence, cleanliness, and safety
- Provide high level of maintenance, security, custodial, landscaping and parking services, while providing staff and visitors with safe, attractive, clean and efficient buildings and outdoor areas in which to work and have enjoyable experiences

FY 2021 Priorities

- Increase operational effectiveness and efficiencies by setting high standards in preventative maintenance and system operational checks
- Implement Green Initiatives through city-wide building utility audits and continuously searching for cost saving system improvements that directly impact lowering utility costs

Communications

FY 2020 Results

- Redeveloped City website Home Page to increase one-click access and improve functionality
- Phase 2: Inside Sandy Springs Intranet database for staff use on schedule for completion by June 2020
- Continue to increase communications options related to Public Works projects, rolling out new map for website May 2020
- Successfully completed Season 1 for ArtSS in Open and launched Season 2; launched rotating art gallery in city hall
- Developed & implemented 2020 Census outreach plan

FY 2021 Goals

- Convey key messages of the City to internal/external audiences and facilitate citizen input to aid in decision-making processes of the City
- Reinforce the City's identity promoting a strong, positive image among target audiences vital to the community's economic well-being

FY 2021 Priorities

- Continue to support communication efforts for all departments, utilizing resources available.
- Make improvements to Inside Sandy Springs Intranet based on user feedback
- Redevelop the City's website under Unified Platform
- Assist Arts Center team with marketing materials and support to launch Season

Communications – FY 2021 Requested Enhancements

- Redevelop City website on Unified Platform
 - Continuation of multi-tier program to align all city web products under single database, creating efficiencies, reducing errors, and expanding communication options in a digital environment.

Municipal Court

CY 2017-2020 Caseload

- 2020: 5,964 YTD
- 2019: 18,880
- 2018: 17,540
- 2017: 18,773

FY 2020 Accomplishments

- Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law.
- Implement a virtual court and continue operate court in person by taking into consideration the concept of social distancing.

FY 2021 Goals & Priorities

- Maintain day to day operations in accordance with Court Policy and Procedures

Public Works

FY 2020 Highlights

- 2,539 service requests/inquiries received/processed through department (through March)
- Provided significant coordination and support to GDOT I-285/GA 400 reconstruction
- Projects delivered:
 - 32 Stormwater Projects
 - Completed the Intelligent Transportation System (ITS) Master Plan
 - Upgraded Uninterrupted Power Supplies (UPS) at 52 locations
 - Upgraded Vehicle Approach Warning Flashers (VAWF) at 13 locations
 - Upgraded School Flashers and Radar Speed Feedback Signs at 11 locations
 - Replaced Signal Cabinet Switches at 50 locations
 - New or upgraded CCTV cameras at 25 locations
 - New fiber connection on Glenridge Dr from Hammond Dr to Johnson Ferry Rd
 - Completed traffic calming installation on Londonberry Road
 - Installed new pedestrian pole on Mt. Vernon Hwy at Roswell Rd
 - 13.84 miles of road paved with 9.22 additional miles to be resurfaced
 - Constructed temporary salt and sand storage area with salt dome constructed
 - Removed more than 1,357 sidewalk trip hazards
 - T-7500 replaced 11 deficient guardrails
 - 3 Construction Division projects delivered

Public Works – CIP Project Update

Projects under Construction:

- CC0010 Sandy Springs Circle Streetscape
- T0043 Roswell Road at Glenridge Drive Intersection project (with GDOT)
- T0054 Hammond Drive/Peachtree Dunwoody/Glenridge (ATMS) Phase III
- T0033-7 CDBG Sidewalk/Streetscape Phase 1 – Construction Contract Executed - NTP planned for April 2020
- T0062-2 Mt. Vernon at Chase Bank to Hilderbrand Multi-use Path – Construction Contract Executed - NTP planned for April 2020
- T0046 Cliftwood at Roswell Road Traffic Signal Improvement



\$52.5M Active Capital Projects

Public Works – TSPLOST Project Update

Projects under Construction:

- TS107 ATMS 4 SCOOT Intersections in the Perimeter Area
- TS137 Johnson Ferry Road at Glenridge Connector
- TS167 Brandon Mill Road – Marsh Creek to Lost Forest Drive
- TS103 Spalding Drive at Dalrymple Road-Trowbridge Road
- TS164 Windsor Pkwy - Crestwicke Point to city limit
- TS166 Spalding Drive - Spalding Lake Court to Holcomb Bridge Road



\$85M Tier 1 Total Program

Public Works FY 2021 Goal & Priorities

FY 2021 Goals

- Provide a safe, sustainable transportation system sensitive to the needs its citizens and environment
- Improve our community appearance and develop sustainable infrastructure opportunities
- Execute our infrastructure maintenance, repair and improvement programs
- Advance the City's vision for the future

FY 2021 Priorities

- Enable innovative approaches to key City services delivery, continue development of our world class traffic management system
- Emphasize public safety enhancements, roadway striping/signage, traffic/emergency response technologies, guardrail program, and pedestrian safety
- Deliver TSPLOST, capital transportation, and stormwater
- Execute focused transportation planning efforts, begin concept development for projects of interest, seek environmental improvement opportunities, and implement appropriate emerging technologies

Recreation & Parks

FY 2020 Accomplishments

- Completed Trails Master Plan
- Completed construction of Hammond Park Gym restrooms
- Completed playground construction at Lake Forest Elementary
- Capital improvements underway at Allen Road Park
- Programming division held the first special populations programming at City Springs
- Placed 6 Sculptures in parks
- Completed tree assessments at 7 parks
- Purchased 8 acres of new park land

FY 2021 Goals

- Trails Master Plan Implementation
- Hammond Park synthetic turf replacement
- IGA project for Sandy Springs Middle School
- Allen Road playground replacement
- Hammond Park storm water and erosion control
- Expand environmental/outdoor and special needs programming

Community Development Zoning & Variance Activity

Activity Type	FY 2016	FY 2017	FY 2018	FY 2019	FY 2020 to date
Zoning Hearings	30	11	22	29	6
Zoning Modifications	17	7	0	0	n/a
Variances/Appeals	60	39	48/12*	20/8*/17**	16/19*/14**
Zoning Certifications	91	80	94	87	115
Zoning/Dev Regs Text Amendments	4	13	1	3	2

* *Administrative Variances*

** *Noise Variances*

Community Development Building & Land Permit Activity

Fiscal Year	Permits Issued	Permits Processed	Inspections Performed	Developer Meetings
2016	3,947	4,378	15,750	-
2017	4,459	4,460	15,250	-
2018	4,178	4,522	14,576	248
2019	3,819	4,479	17,055	261
2020 Projected	3,565	4,634	14,946	293

Community Development Code Enforcement Cases

Activity	FY 2019	Projected 2020
Complaints	1,024	1,076
Notice of Violations	1,152	1,130
Citations	331	470
Unfounded Cases	163	85
Transferred Cases	47	12
Resolutions	1,152	1,400
Special Assignments		
Vehicle-type uses	33	26
Details with Police	9	0
Business License Inspections	808	964
Gas Station Sweeps	26	27
Sign Enforcement (ROW)	2,872	2,616
Apartment Sweeps*	18	24
Sober Living Enforcement/Court	7/1	1/0
Short-term Rentals	182	39

Community Development Permit Desk Activity

Activity Type	FY 2017	FY 2018	FY 2019	FY 2020 YTD	FY 2020 Projected	FY 2020 Budget	Over / (Under)
Planning/Zoning Fees	67,547	72,256	79,817	72,408	86,133	50,000	36,133
Development Review Fees	164,010	181,911	146,317	69,507	132,453	100,000	32,453
Building Permits	4,082,404	3,519,047	1,588,986	1,382,321	1,583,354	1,500,000	83,354
Impact Fees	3,000,767	7,040,815	1,598,757	737,148	990,453	1,000,000	(9,547)
Plumbing Permits	8,630	10,255	11,976	9,777	12,969	10,000	2,969
Electrical Permits	9,962	11,728	16,725	8,660	11,307	10,000	1,307
HVAC Permits	32,952	41,703	38,934	38,543	50,673	30,000	20,673
Building Reinspection Fees	1,250	7,700	6,475	3,725	4,500	5,000	(500)
Administrative Fees	27,409	67,629	58,510	37,525	65,616	50,000	15,616

* 10,872 customers served by permit desk in FY 2019

Community Development FY 2021 Priorities

Land Development and Building:

- **E-review** – Upgrade EnerGov and enhance usability of Builders Portal with upgrade from CAP to Citizen Self-Service (CSS)
- **Communications** - Continue with site development helpful hints, webinars, Q&A's, and lunch n' learns
- Continue development and seminars on stormwater management/low impact development Best Practices
- Continue to host builder's informational seminars, lunch 'n learns and breakfasts
- Peer review and modification of permit process to improve output, streamline processes and reduce errors
- **Code Enforcement:**
 - Increase web access to data – Empower resident/complainant to do their own research and reduce routine calls
 - Identify hot spots from Police and Code Enforcement cases (heat maps) for strategic enforcement planning
 - Assist Public Works with reviews of TSPLOST projects, both plan review and site inspection/enforcement efforts
 - Amortization Enforcement for vehicle-related uses Sec. 1.1.10 (in our third year)

Community Development FY 2021 Priorities cont.

Planning & Zoning:

- Communications regarding Codes and Updates:
 - Fine tune and publish “how-to” guides and helpful hints
 - Organize and conduct roundtables/lunch and learns for developers, residents, applicants and staff
 - Next 10 implementation:
 - Work force housing activities and HUD/CDBG required reporting
 - Participation/implementation/assistance regarding the North End Redevelopment efforts
 - Greenspace and Green infrastructure design and implementation – coordination with Parks and Rec and Public Works
 - Strategic parking management planning – assess how current parking requirements are affecting future City development
- Provide resources and assistance to encourage **redevelopment of older apartment complexes**
- Support the implementation of the Parks & Recreation Master Plan relative to **Open Space and Greenway** planning and prioritization components

Economic Development

FY 2020 Highlights

- Recruitment: 172 meetings and regional events with partners; Completed website audit and competitive assessment and audit; Economic Development Strategy awarded: Completed wayfinding strategy
- Retention: Met with 87 existing companies; brokers representing more than 60% of City's office space and 30% of retail space; Implemented new CRM system to improve communication and project tracking; Business e-newsletter continues to expand distribution
- Redevelopment: Kicked off North End design concept project; Participated in 6 regional events to highlight opportunities in North End resulting in 12 meetings with redevelopment prospects

FY 2021 Goals

- Redevelopment: Focus on marketing for North End, in conjunction with revitalization strategy
- Recruitment: Continue collaboration with regional partners; assess overall economic development strategy
- Retention: Prioritize retention and recovery efforts for small business; continue regular communication effort to businesses

FY 2021 Priorities

- Complete 5-year economic development strategy
- Complete North End design shopping center concept project
- Complete housing needs assessment

Arts Center

FY 2020 Highlights

- Successfully transitioned from Paciolan to Spektrix (Ticketing)
- Successfully transitioned from VenueOps to Ungerboeck (Event/Calendar Management)
- Evaluated existing operations and improved according to industry best practices
- Improved customer service, specifically with email/phone call return times

FY 2021 Goals

- Balance usage growth with current operational capabilities
- Begin providing arts education classes
- Resume presenting season
- Launch membership program

FY 2021 Priorities

- Establish rebranding and annual marketing plan to begin with Season 3
- Complete and implement development and business plans
- Install new audio components to eliminate/solve audio issues and streamline production process
- Establish arts education plan
- Continue City Green Live performances
- Assume operations/management of all Heritage venues in order to continue rentals, performances and community events
- Activate Heritage venues with new education and lifelong learning opportunities including adult lectures, youth camps and youth arts education

Arts Center – FY 2021 Requested Enhancements

- Capital Enhancements
 - Speaker upgrade for Byers Theatre
 - Structural Reinforcement of City Green Stage Cover

General Government – FY 2020 Contract Service Partners

GGC Contractor	Work Area
Faneuil	Call Center

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

Public Works Subcontractors	Work Area
Blount	Street Maintenance
Pateco	Street Sweeping
Pro Cutters	Citywide On-Call Litter
Pro Cutters	State Route Mowing
Yellowstone	Citywide On-Call Mowing
Wildcat - Tomal	Road Striping
AWP Inc.	Road Signage
Odd Job Tree / Richmond	Tree Removal
GTG	Traffic Signals
Blount	Stormwater Maintenance

Non Profit Summary

Direct Allocations:	FY2020 Amount	FY2021 Proposed
Sandy Springs Youth Sports	\$127,500	\$127,500
Community Assistance Center	\$100,000	\$100,000
Keep Sandy Springs Beautiful - Hazardous Waste*	\$0	\$75,000
Keep Sandy Springs Beautiful - Recycling	\$95,000	\$95,000
Keep Sandy Springs Beautiful - Capital	\$50,000	\$50,000
Leadership SS - Movies by Moonlight	\$15,000	\$15,000
Heritage - Concerts by the Springs	\$15,000	\$0
Heritage - Sandy Springs Festival	\$12,500	\$0
Heritage - Farmer's Market	\$10,000	\$0
Total	\$425,000	\$462,500

* Occurs every other fiscal year

FY 2021 Operating Budget Assumptions

Funding to PFA for Principal & Interest on Bonds	\$8,211,300
Performing Arts Center Operations	\$1,600,540
Subcontractor Agreement Renewals	\$4,648,200
Fund Add'l SSPD Personnel and Retention	\$125,000
Fund Add'l SSFR Personnel and Retention	\$70,000
Continued Fleet Replacement SSPD - 9 vehicles	\$506,000
Continued Funding for Community Events/Nonprofits	\$462,500
Debt Service for Fire Trucks	\$1,162,000
E911 Center Operations	\$150,000
Radio Authority Operations	\$620,000
Continued EMS Subsidy with Enhanced Services	\$260,000

FY 2021 Operating Budget Assumptions continued

- Revenue Assumptions
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 - Hotel/Motel Tax
- Expenditure Assumptions
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FY 2021 Capital Budget Assumptions

Public Safety Headquarters Project	TBD
Fire Station 2	\$4,000,000
GA 400 Bridge Enhancements	\$4,000,000
Pavement Management Program	\$2,600,000
Continued Funding for Stormwater Infrastructure Imp	\$1,225,000
Peachtree Dunwoody/Windsor Intersection	\$1,200,000
Hammond Park Field Replacement	\$1,000,000
Trail Master Plan Design	\$500,000
Traffic Management Program	\$300,000
Intersection & Operation Improvements	\$200,000
Fulton County IGA-Sandy Springs Middle	\$105,000
Allen Road Park Playground Replacement	\$105,000
Access Management Study	\$100,000
SR400 Multi-Use Trail	\$75,000
Art Program	\$72,500

Questions?