

# FY2018 Budget Workshop #1

John McDonough  
City Manager

May 2, 2017



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## FY 2018 Budget Calendar

March - April	Departmental Budget Hearings / Finance Review Phase
April - May	Senior Management / Mayor Review Phase
May 2	Budget Workshop #1
May 16	Budget Workshop #2
May 23	City Council Budget Presentation (Proposed Budget)
June 6	1st Public Hearing on FY 2018 Budget and Discussion
June 20	Final Public Hearing and Adoption by City Council

## City Council Priorities

**PUBLIC SAFETY**

**SUSTAINABLE GROWTH**

**ECONOMIC DEVELOPMENT**

**DOWNTOWN DEVELOPMENT**

**COMMUNITY APPEARANCE**

**TRANSPORTATION**

**NATURAL RESOURCE PROTECTION**

**RECREATION AND CULTURAL ENHANCEMENT**



## Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2018 Budget
- Review FY 2018 planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

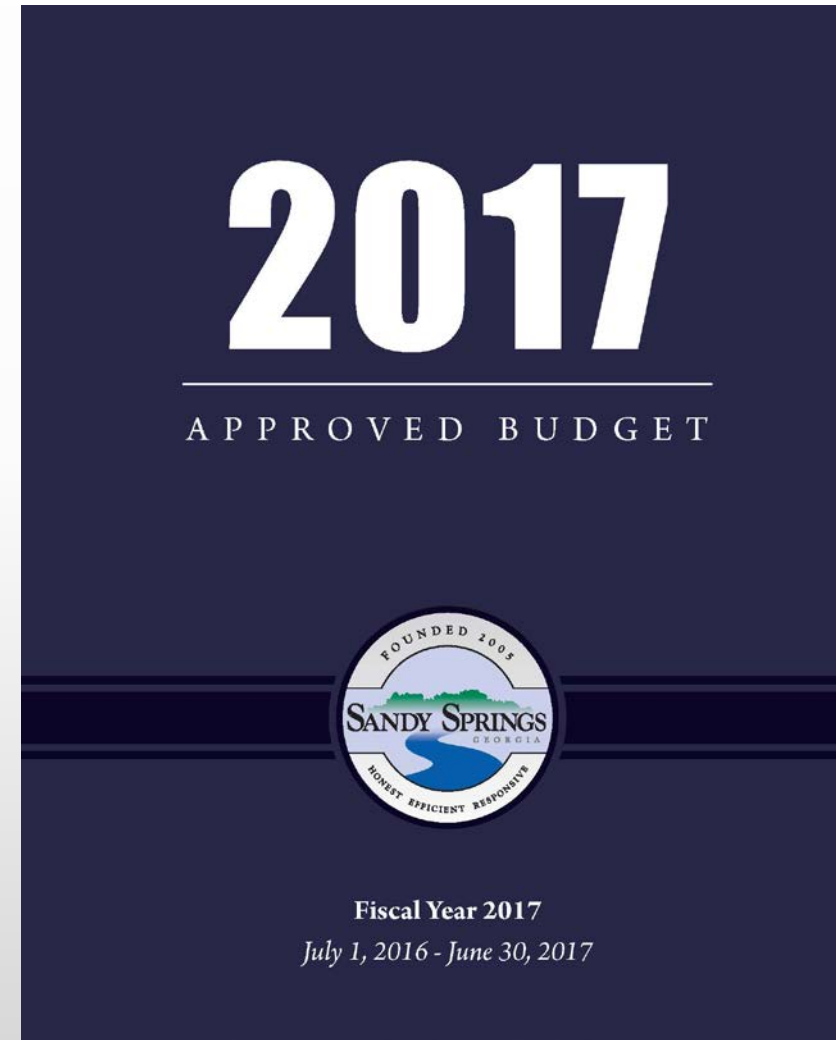
## Priority Driven Programming





## 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



## Capital Improvement Project Budgeting

- Capital Budgeting Process
  - Based on priorities validated during Annual Retreat
  - Projects recommended during the year by Council
  - Vetted by staff prior to placing on ballot
  - Ballot is given to Mayor and Councilmembers at first Budget Workshop
  - Mayor and Councilmembers rank priority areas
  - Ballots are returned to City Managers Office where they are averaged and available funds are applied until dollars are exhausted

# Operating Departments

Sandy Springs Police  
Department



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## PD Overview

- UCR Crime Stats 2016
  - Violent Crime – 134 – down 11.26%
  - Property Crime – 2,867 – up 13.28%
- Traffic Crashes
  - 2016 – 7,491 up 8.35%
- Traffic Citations
  - 2016 – 24,049 down 7.92%



## SSPD - FY 18 Goals

- Continue to reduce overall crime
  - Neighborhood safety
  - Vehicle break-ins
  - Theft of vehicle parts
- Enhance police/community relationships
- Maximize use of Citizens on Patrol and part-time officers
- Enhance protection for public at large events

## SSPD - FY 18 Priorities

- Retention and Recruiting of Officers for existing and new positions
- Security for City Springs
- Traffic congestion concerns with:
  - New Braves Stadium
  - GA400/I285 Construction
  - Roswell Rd and Peachtree Dunwoody Corridors
- Radio Infrastructure - continuation of radio purchases

## SSPD - Programs & Initiatives

### Volunteer Programs

#### COPs (Citizens on Patrol)

- Primary Duties: House checks, handicap parking citations, traffic control assistance
- 2016 Volunteer Hours – 14,189.75

#### SSRV (Sandy Springs Response Vehicles)

- 97 Commendations for SSRVs since April 2016
- 2016 SSRV's has handled:
  - 2,300 Self-Initiated calls
  - Changed 270 flat tires
  - Investigated 300 vehicle accidents
  - Dispensed over 230 gallons of gasoline



## SSPD - Programs & Initiatives

### Recruiting and Retention

- Using hiring bonus and moving expense reimbursement
- Increasing sworn salaries to compete in the metro area

### Bike Unit

- Create a bike unit to provide security and community support to the City Springs area.

### Fleet

- Removing vehicles from the fleet that are 10 or more years old.



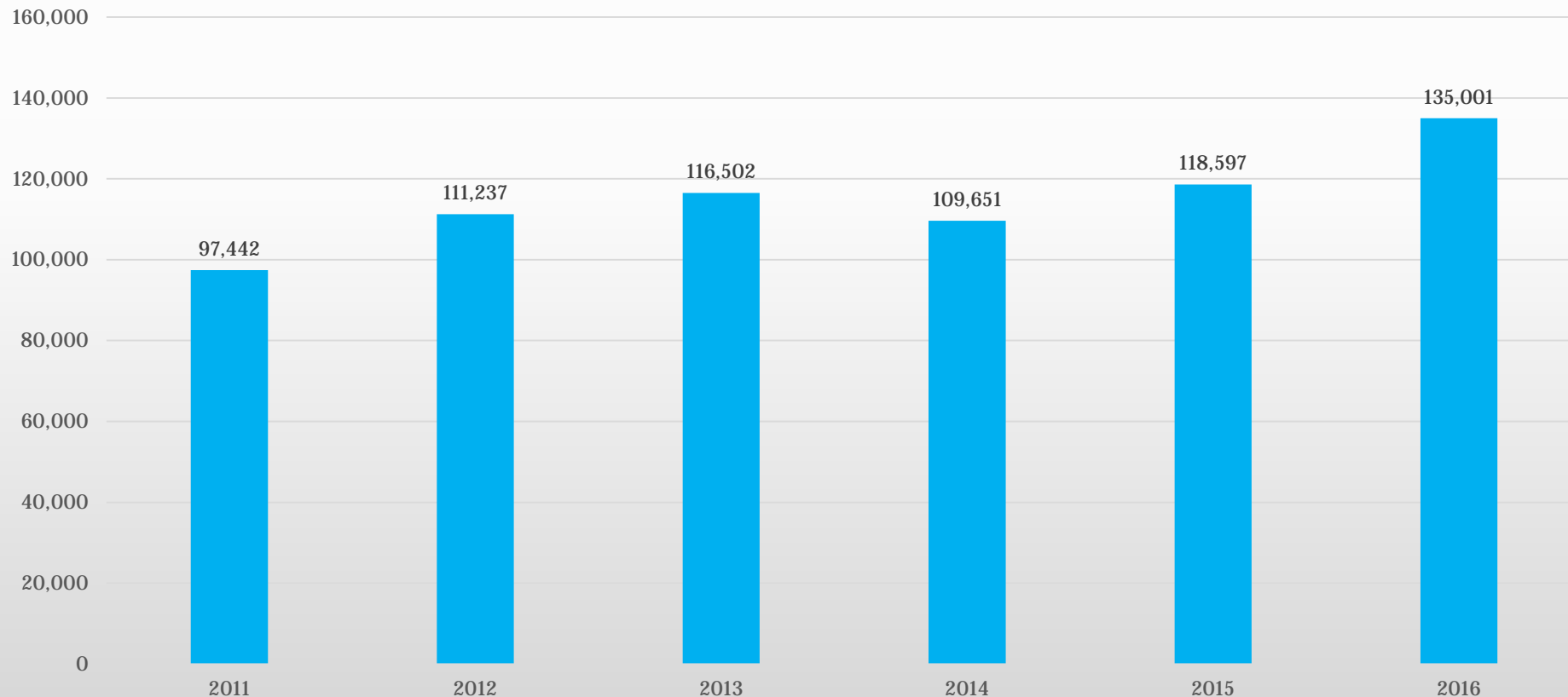
## Multi-jurisdictional Task Force Participation

Within the Sandy Springs Police Department, officers participate in the following activities:

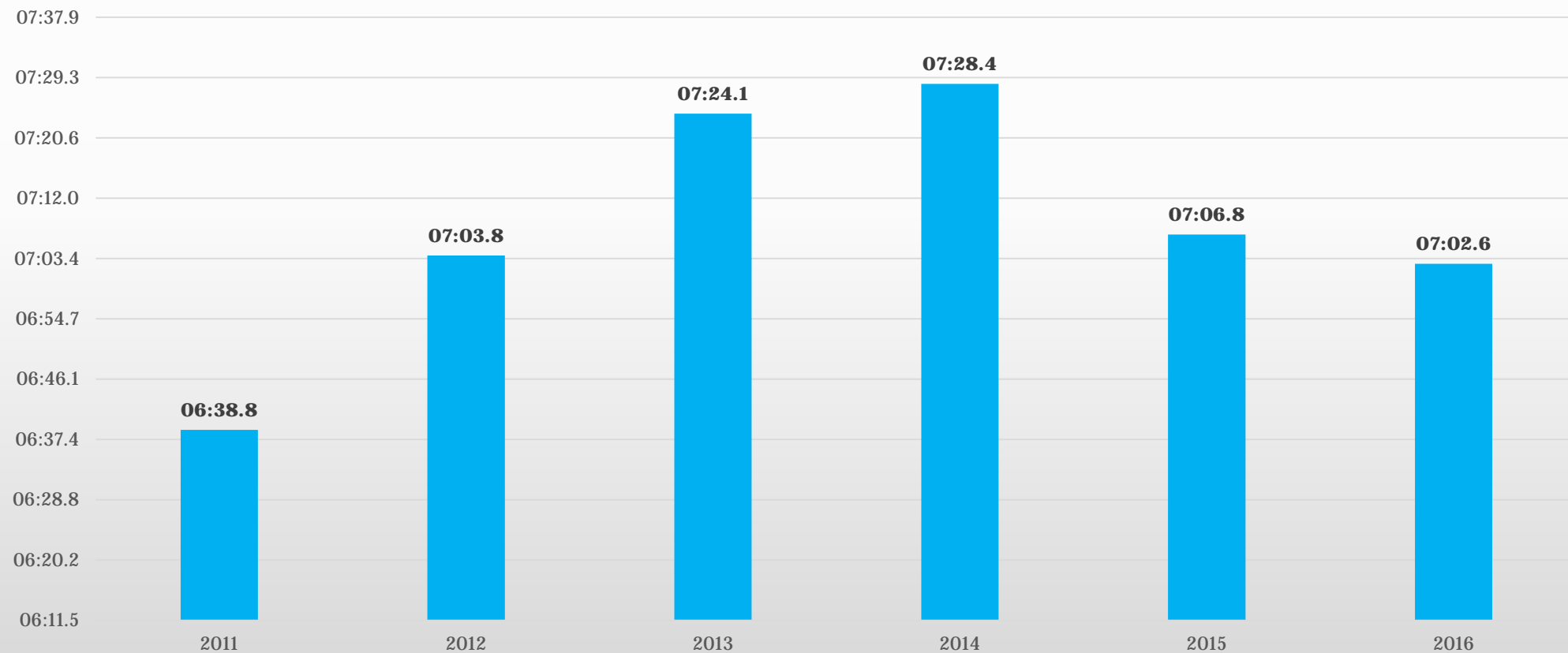
- DEA (FIT) Financial Investigations Team (1 FTE)
- DEA Strike Force (1 FTE)
- North Metro SWAT Team

## Calls for Service - Citizen and Officer Initiated

**Since 2011, the City has experienced a 38.5% increase in calls for service.**



## Sandy Springs Response Time - All Levels Priority



Source: ChatComm

## SSPD - FY18 Requested Enhancements

- Addition of 1 Sergeant, 8 police officers and 2 part-time
- Replace 13 vehicles and an additional 9 vehicles for new officers
- Purchase 10 additional body cameras
- Purchase 30 new radios
- FY 2017: 133 sworn, 21 non-sworn, 14 part-time – 168 Total
- Proposed FY 2018: 142 sworn, 21 non-sworn, 16 part-time – 179 Total

## SSPD - Forecasting Strategic Considerations

- Short Range (1-3 years)
  - Complete the purchase of radios for communications upgrade
  - Body Camera program implementation plus add 10 additional cameras for field officers and Sergeants
  - Move GCIC to SSPD Headquarters so that we have public access 24hrs a day



## SSPD - Forecasting Strategic Considerations

- Mid Range (3-5 years)
  - Evaluate the Report Management System to determine the needs for updating or replacing
  - Evaluate the need for keeping the firearms simulations facility at its current location or finding a new location.
- Long Range (5-10 years)
  - Identify a location and build a new Police Department/Public Safety facility
  - Replace specialized vehicles
    - SWAT truck and trailer; TRVs; Crime Scene Response

# Operating Departments

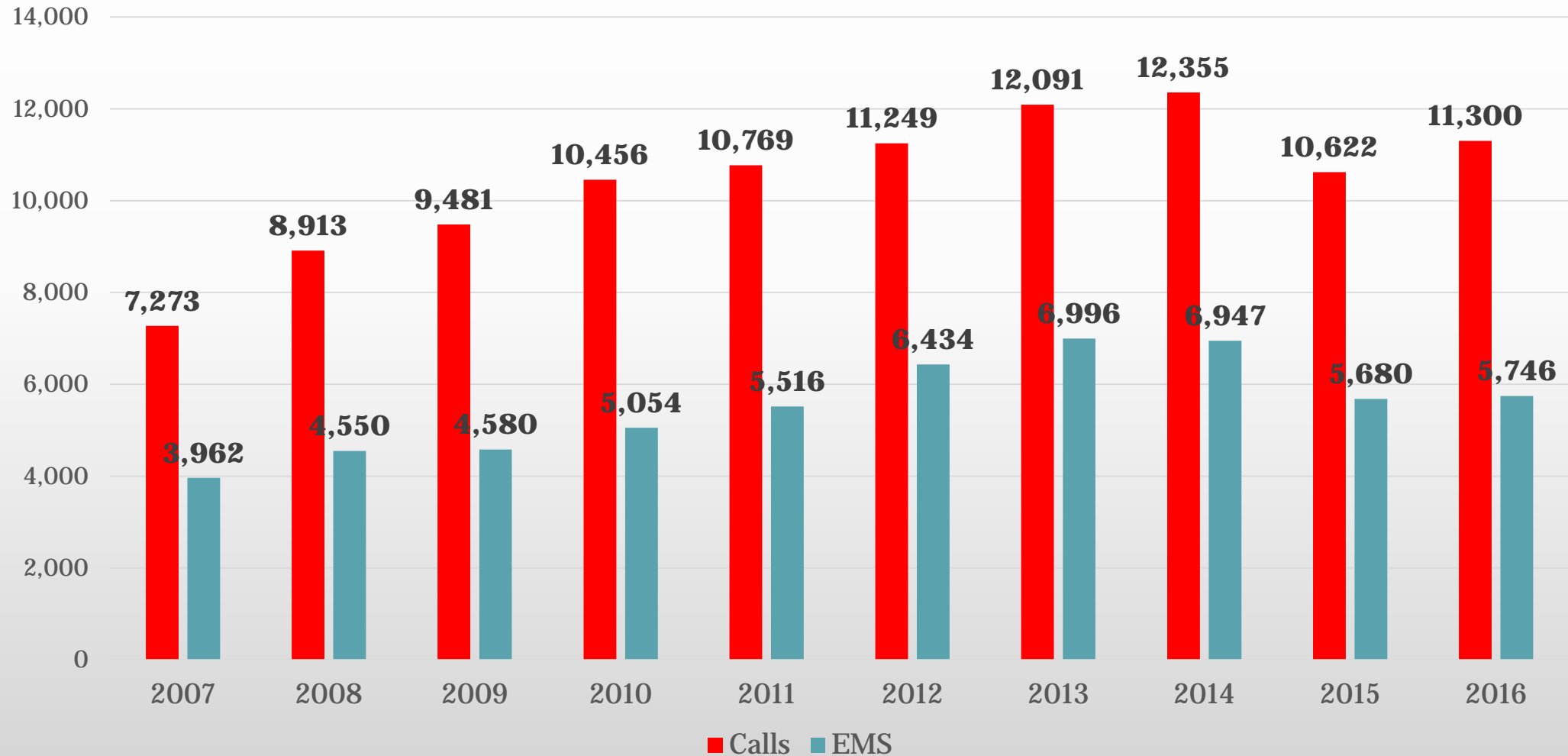
Sandy Springs Fire  
Department



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## Sandy Springs Fire Rescue



## SSFR - FY18 Goals

### PUBLIC SAFETY AND COMMUNITY OUTREACH

- Response times:
  - In 2016, EMS arrived in 7 min. and 59 sec. 90% of the time.
  - In 2016, Fire arrived in 8 min. and 53 sec. 90% of the time.
- Increase Cardiac Save Rate through continued response
  - National Save Rate is 12% Sandy Springs Save Rate is 31%
- Provide Community CPR and AED training, Fire Drill training in Sandy Springs
  - 10,361 Residents, students, teachers, and corporate employees were trained
- Communicate and educate new apartment ordinance to all apartment communities
  - FMO personnel distributing new apartment ordinance
- Fire Warden and Corporate Fire Safety Training
  - Community Affairs Section personnel trained 1,106 corporate employees

## SSFR - FY18 Goals

### PERSONNEL DEVELOPMENT

- **Organizational Realignment to better allocate personnel resources**
  - Restructure command staff to Division Chiefs to ameliorate day-to-day responsibilities
  - Deputy Chief position will be unfunded
  - Field Captain reassigned to Administrative Section Captain
  - Administrative Assistant given increased budgetary tasks (Budget request to reclassify PT to FT)
- **Fund Career Advancement Initiative for Fire Captains, and Battalion Chiefs**
  - Final phase of 3 year Career Advancement Initiative
- **Conduct Fire Apparatus Engineer (FAE) Promotional Process**
  - 3 Open positions (waiting on promotional process)
  - 3 Requested Promoted Positions for mini-pumper at Station 2 March 2018



## SSFR - FY18 Requested Enhancements

- Evaluation of Quint vs. Traditional Engine & Truck Concept
  - Purchased Engine 55 for Panhandle/February 2018 Delivery Date
- Add mini-pumper/rescue for parking deck responses – March 2018
- Purchase and Replacement of 1 administrative vehicle – July 2017
- Complete fire station plumbing renovations to meet water conservation requirements by the EPA – July 2017
- Evaluate Fire Station locations and update plans for future station locations
  - Station 1 - Relocation Roswell Road North of Morgan Falls Road
  - Station 2 - Rebuild at current location or relocate area of Abernathy Glenridge or Mt. Vernon and Glenridge
  - Station 4 - Relocation Roswell Road Belle Isle Road
  - Station 5 - Location in the area of Jett Ferry Road and Spalding Drive

## SSFR - FY18 Requested Enhancements

- Replace and augment personal safety protection equipment
  - Final Phase of Turn-out Gear replacement project: July 2017
  - Replace all Turn out Boots more ergonomic for firefighting: July 2017
- Purchase Mobile Air Trailer/Breathing System – July 2017
- Evaluate preemption solutions to reduce response times 2018
- Personnel Resource requests to support operations:
  - Current PT to FT Administrative Assistant for department budgeting and open records
  - Current PT to FT Community Affairs educator to address community programs and private hydrant program
  - Add 1 PT Training Officer for Training Division
- FY 2017 FT Fire Personnel – 114 PT Fire Personnel - 6
- FY 2018 Proposed FT Fire Personnel – 115 PT Fire Personnel - 5

## SSFR - Forecasting Strategic Considerations

### SHORT-RANGE (1 to 3 Years)

- Identify and purchase property in Panhandle. Modify a house to accommodate apparatus. Fund with IMPACT FEES for Station 5 (ISO Recommendation)
- Additional Mini-Pumper to provide (replace Rescue 2) for adequate city-wide coverage during multiple structure fire responses and parking deck access (March 2018)
- Purchase Engine 5 with IMPACT FEES.
- Purchase Engine to replace Quint 3 and place Quint 3 in Reserve Status

## SSFR - Forecasting Strategic Considerations

### MID-RANGE (3 to 8 Years)

- Relocate, rebuild, or renovate Station 2, (built in 1969)
- Develop Search and Rescue Team (High Angle Rescue, Collapse Rescue (On-going Training and Certification Process)
- Apparatus Replacement program transition from Quints to Engine Ladder Truck deployment model
- Identify Property in City for Training Tower and Burn Building. IMPACT FEES (ISO Improvement)
- Build a Single Engine Fire Station in the Peachtree-Dunwoody District (Relocate one unit and personnel from station 2) IMPACT FEES
- Relocate Station 1 to Roswell Road North of Morgan Falls Road. (Built in 1968) improve Distribution (ISO Recommendation)
- Identify Property within the City to Relocate Station 4 (Built in 1975). Will decrease response times and significantly improve Distribution (ISO Recommendation)

# Operating Departments

General Government Services  
Contracts



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## Finance

- FY18 Goals

- Provide excellent financial services support for the City as well as improving procedures which contribute to efficiency

- FY18 Priorities

- Accounts Payable: Improve 1099 setup and processing knowledge, implement online check info availability via Munis
- Revenue: Offer an optional online application process for Business License Renewals, Special Events and Permits
- Purchasing: Implement contract management software for effective contract storage and solutions, implement a solution to move COSS from paperless to electronic submission of proposals, bids, etc.

- FY 17 Results

- Accounts Payable: Increased vendor summary billings reducing # of invoices entered
- Revenue: Implemented dual control vault processes, standardized procedures for end of day reporting, now provide optional online alcohol application
- Purchasing: Accelerated bidding on PW projects and contract execution process

- FTE Summary

- |                    |         |
|--------------------|---------|
| • FY 2017          | 19 FTEs |
| • Proposed FY 2018 | 19 FTEs |

## Information Technology

- **FY18 Goals**

- Reduce potential for downtime by improving connectivity and redundancy
- Increase security awareness for all staff
- Integrate GPS services during weather events for Public Safety and Public Works

- **FY18 Priorities**

- Design and implement network infrastructure for City Springs
- Upgrade or replace aging computer and network equipment
- Improve maps of parks and walking trails
- Address any vulnerabilities discovered during penetration test

- **FY17 Summary**

- Added redundant firewall at second location
- Network hardware refreshed for Police building
- Network penetration testing
- Private Fire Hydrant mapping
- Traffic Watch Map
- 450 Service/Support requests per month

- **FTE Summary**

- |                    |         |
|--------------------|---------|
| • FY 2017          | 12 FTEs |
| • Proposed FY 2018 | 12 FTEs |

## Communications

### FY 18 Goals

- Convey key messages of the City to internal/external audiences
- 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 that are vital to the community's economic well-being

### FY 18 Priorities

- Work with City Springs team in development of initial collateral and redevelopment of City Springs website as well as Grand Opening
- Continue to refine City website for usability and enhanced functionality
- Continue work with H&T and City Springs on new event development
- Enhanced proactive community outreach related to TSPLOST and other City improvement projects

### FY 17 Summary

- Added video shorts for City Springs
- Increased functionality on Sandy Springs Works app
- Launched Sandy Springs Alerts
- Rolled out new logo for the City
- Worked with H & T on launch of Lantern Parade, Food that Rocks and Spooky Springs

### FTE Summary

- |                                     |        |
|-------------------------------------|--------|
| • FY 2017                           | 5 FTEs |
| • Proposed FY 2018                  | 6 FTEs |
| • Add Visual Communications Manager |        |

## Municipal Court

- FY18 Goals
  - Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law
  - Implement dual court sessions (morning and afternoon sessions) starting July 1
- FY17 Summary
  - Maintained day to day operations in accordance with Court Policy and Procedures
  - Increased the automation of the court through utilization of the new software
  - E-Warrants started August 2016
- CY17 Caseload
  - 2017: 8,313 YTD
  - 2016: 17,482
  - 2015: 18,384
  - 2014: 21,554
- FTE Summary
  - FY 2017 11 FT
  - Proposed FY 2018 11 FT

## Community Development - FY18 Goals

### **Planning & Zoning:**

- Complete update to zoning and development codes with clearly communicated roll-out of the new Development Code and new applications, procedures and forms
- Update Roswell Rd, Perimeter Center and City Center LCI's
- Communications regarding new codes:
  - Prepare content for web page update for new code (by July) & update helpful hints
  - Organize and conduct training roundtables for developers, applicants and staff
- Support Parks & Recreation Master Plan update related to Open Space and Greenway planning and prioritization components
- Consolidated Housing Plan update (due May 2018); Workforce Housing program
- Project Management: continue internal training & mentoring program

## Community Development - FY18 Goals

### **Land Development and Building:**

- Preparing training manual (plan review) permits office
- E-review – training complete (May); well communicated and managed roll out
- Communications: refine web pages; helpful hints; video shorts “how to’s”
- Expand and standardize transportation submittal requirements
- Developer and builder roundtables (3-4 per year)



## Community Development – FY18 Goals

### **Code Enforcement:**

- Increase web access to data and reduce routine calls
- Distressed neighborhoods focus – part of Fair Housing requirements
- Map police and Code Enforcement cases (heat maps) for future strategic planning
- Work toward pro-active approach and assess need for bilingual services
- Support Soil/Erosion inspections (NPDES training)
- Support 2020 Census Prep

## By the Numbers: Zoning & Variances Activity

Activity Type	FY 2013	FY 2014	FY 2015	FY 2016	FY 2017 thru Q3
Zoning Hearing	18	22	20	30	11
Zoning Modifications	5	12	18	17	7
Variances	33	43	36	60	36*
Zoning Certifications	77	74	101	75	76
Zoning/Dev Regs Text Amendments	-	-	-	4	13

\* Does not include **70** noise variances

## By the Numbers: Building Activity

Fiscal Year	Building Inspections
2010	8,774
2011	9,511
2012	10,857
2013	12,697
2014	17,758
2015	16,104
2016	13,283
2017 (projected)	<b>12,861</b>

## By the Numbers: Permit Activity

Fiscal Year	Total Number of Permits Issued	Number of Permits Processed
2012	2,881	<i>not reported</i>
2013	3,241	“
2014	3,573	“
2015	3,538	“
2016	3,947	4,378
2017 through Q3	3,375	3,175
<i>2017 projected</i>	<b>3,969</b>	<b>4,219</b>

## Economic Development

### FY18 Goals

- Market the City to our target industries and their workforce, with focus our unique attributes
- Support retention and expansion efforts for existing businesses
- Continue to work collaboratively with regional/state economic development partners

### FY18 Priorities

- Recruitment:
  - Continue collaboration with economic development partners to better utilize marketing resources
  - Support Sister City efforts
- Retention:
  - Meet with 80+ existing business
  - Implement quarterly communication effort to businesses
- Redevelopment
  - Update Incentive Policy
  - Promote the results of Next10 plan at various events

### FY17 Highlights

- Recruitment: Met with 58 prospect companies with at least 5 companies announcing moves/expansions, resulting in more than 1,700 jobs, 442,000 SF and \$16M in capital investment
- Retention meetings: 18 large employers / 80 small business (increase of 50% over FY2016), 61 retailers and restaurants
- Collaborative marketing:
  - Marketing budget - \$55,000
  - Hosted three familiarization tours for state and regional economic development partners
  - 37 events designed to showcase City, including redevelopment opportunities
  - Collaboration with partners on advertising opportunities
  - Hosted various international delegations, including Western Galilee, Israel
- FTE Summary
  - FY 2017 2.0 FTEs
  - Proposed FY 2018 2.0 FTEs

## Facilities

- **FY18 Goals**

- Provide for and continuously improve the process for the delivery of building maintenance, utility services, and skilled trades to meet facility needs
- Provide for a safe, energy-efficient, clean, and well-maintained interior environment
- To be good stewards of all resources entrusted to our care, and will utilize those resources in the most efficient and economic manner possible

- **FY18 Priorities**

- Develop a comprehensive Facilities Operational Plan to include standard operating & maintenance procedures and life safety policies for the City Springs complex
- Hire and train a talented maintenance team to operate the City Springs complex
- Develop a relocation plan to include the transfer of all staff, furniture fixtures and equipment into the new municipal building

- **FY17 Accomplishments**

- Demolition of 8475 Roswell Rd (Crown Gas Station) property, 145 (Prior House), 175 (Mt Vernon Walk Shopping Center) & 185 (Elite Spa) Mt Vernon Hwy properties and 380,400, 418 & 550 Hammond Dr properties
- 3 Office Build-outs to increase staff workstations from 10 to 20
- Launched Visitor Management Kiosk in main lobby
- Upgraded Audio systems in City Hall to include digital microphones for council chambers, (3) 80" display screens with Barco Click share for 3 conference rooms
- Assisted in RFP process for City Springs Parking Manager and managed selection of parking deck eqpt.

- **FTE Summary**

- |                    |              |
|--------------------|--------------|
| • FY 2017          | 2 FT / 0 PT  |
| • Proposed FY 2018 | 10 FT / 0 PT |



## Public Works

- **FY18 Goals**

- Utilize resources to deliver safe, efficient, and responsive public services (emergency response, customer call backs, etc.)
- Maintain the City's infrastructure to a set level of service based on available/prioritized resources
- Maintain a high level of community appearance
- Deliver approved capital and TSPLOST projects on time and budget

- **FY18 Priorities**

- Customer service responsiveness
- Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
- TSPLOST program delivery
- Provide required support to City Springs development process

- **FTE Summary**

- FY 2017                      33.25 FTEs
- Proposed FY 2018        31.25 FTEs

## Public Works

- FY17 Highlights

- 3,067 service requests/inquiries received/processed through department (through April)
- TSPLOST vote approved and program delivery commenced
- Projects delivered:
  - 23 Stormwater projects completed (32 last year)
  - 2.75 miles of road paved (3.8 miles last year)
  - Marsh Creek Headwaters project
  - T-8 Roswell Road streetscape project
  - Glenridge @ Greenland sidewalk project
  - T-45 Windsor Parkway intersection re-alignment
  - Completed Lake Forrest Drive dam drawdown and alternatives analysis
  - T-51 Heards Ferry at Raider Drive intersection project and Heards Road at Powers Ferry intersection projects
  - T-34 Morgan Falls Road paving and bike facility striping
  - T-42 Roswell Road wall beautification
  - CDBG Northridge Drive pedestrian scale lighting
  - T-2 Abernathy Road pedestrian scale lighting

## Public Works

- FY17 Highlights

- Projects under design:

- TSPLOST

- TS-103 Spalding Drive/Dalrymple/Trowbridge intersection
    - TS-105 Roswell Road at Grogans Ferry intersection
    - TS-110 Mt. Paran Road at Powers Ferry Road Intersection
    - TS-115 Mt. Vernon Highway at Long Island Drive
    - TS-162 Johnson Ferry from Harleston to Glenridge sidewalk
    - TS-163 Johnson Ferry at Glenridge Connector sidewalk
    - TS-164 Windsor Parkway from Peachtree Dunwoody to city limits sidewalk
    - TS-165 Northwood Drive from Kingsport to Roswell Road sidewalk
    - TS-166 Spalding Drive from Spalding Lake Ct. to River Exchange sidewalk
    - TS-191 T-11 Johnson Ferry/Mt. Vernon one way pair
    - TS-192 Mt. Vernon multi-use corridor
    - TS-193 T-24 Hammond Drive (acquisition/demolition)
    - TS-201 GA400 multi-use trail

## Public Works – Project Update

- **Projects under design/construction:**
  - T-34 Morgan Falls Road beautification Phase II (Transportation Enhancement (TE) grant)
  - T-53 Windsor Parkway pedestrian bridge
  - T-43 Roswell Road at Glenridge Drive intersection project
  - T-46 Cliftwood/Carpenter Drive at Roswell Road intersection project
  - T-44 Roswell Road Advanced Traffic Management System (ATMS) Phase II
  - T-54 Hammond Drive/Peachtree Dunwoody/Glenridge (ATMS) Phase III
  - T-6000 Sidewalk Program (Brandon Mill Road, Glenridge Drive gap fill, other programmed projects)
  - Mabry Road drainage project

## Public Works - FY18 Requested Enhancements

### **As Needed Support**

- Increase from \$175,000 to \$225,000

Will be used to fund City Springs roadway inspector position, utility permits field inspector position and any other as needed support

## Recreation & Parks

- FY18 Goals

- Provide safe, well organized and supervised leisure programs for citizens of Sandy Springs
- Provide beautiful, safe, well maintained parks and playgrounds
- Increase leisure programming by 10% per year
- Expand programming emphasizing nature, plant study, and hiking at Lost Corner Preserve
- Add one new adult program vendor
- Update departmental Master Plan and develop Greenway Plan

- FTE Summary

- FY 2017 12 FT / 63 City
- Proposed FY 2018 12 FT / 63 City

- FY17 Accomplishments

- Estimated users for FY17 – more than 100,000
- Continued to add children and adults to department programming. Increases in youth afterschool programs, river programs and adult sport programs
- Opening of Marsh Creek
- Finished design of South Greenway Park and North Pod
- Started design of the Windsor Meadows Park and Crooked Creek Park
- Worked with program partner to develop nature programs at Lost Corners Preserve
- Hammond Park Gymnastic Center concept design completed



## Performing Arts Center Operations

- FY18 Goals

- Onboarding of new PAC staff
- Initiation of PAC booking system and negotiation of long-term event contracts with affiliated companies
- Developing venue commissioning procedures
- Implementation of PAC ticketing system and food & beverage operations and procedures

- FY18 Priorities

- Creation and development of an arts/education program
- Developing the visual arts policy for the campus
- Development of policies and procedures for use of City Green

- FY17 Summary

- Review and purchase of PAC booking calendar system
- Review and approval of PAC FF&E expenditures
- Research and categorize local events and promoters for future booking
- Developed and implemented responsible fiscal policies and procedures

- FTE Summary

- |                    |         |
|--------------------|---------|
| • FY 2017          | 1 FTE   |
| • Proposed FY 2018 | 13 FTEs |
|                    | 12 PTEs |

## Operational Requested Enhancements Summary

- **Communications - \$140,818 increase**
  - Addition of 1.0 FTE Visual Brand Manager to oversee City web products
- **Public Works/Facilities - \$183,597 increase**
  - Addition of 1.0 FTE Building Engineer and increased “as needed” work allocation to assist with additional staffing requests for both Public Works and Facilities
- **Community Development - \$9,610 increase**
  - Increase Building Inspector III positions from 1.0 to 2.0 FTE, and decrease Building Inspector II from 2.0 to 1.0 FTE
- **Total Increases for Enhancements - \$334,025**

## General Government – FY17 Contract Service Partners

GGS Contractor	Work Area
Severn Trent Services	Finance & Admin
InterDev	IT
Collaborative	Communications
Faneuil	Call Center
Jacobs	Court
AECOM	Public Works
Jacobs	Recs & Park
Collaborative	Comm/Econ Development

Public Works Subcontractors	Work Area
Blount	Street Maintenance
Optech	Parks, ROW, Street Cleaning
ProCutters	Mowing on Interstates
Casey / Yellow Ribbon / Richmond	Tree Removal
Siemens	Traffic Signals
Tomal / TMI	Road Striping
Optech	Road Signage

## Preliminary Task Order Analysis

Contractor	Work Area	NTE Escalator	FY 17 Amount	FY 18 Amount	% Change
Severn Trent	Finance & Admin	3.50%	\$1,884,304	\$1,950,258	3.50%
InterDev	IT	4.00%	\$1,591,734	\$1,655,403	4.00%
Collaborative	Communications	2.50%	\$681,989	\$839,856	23.15%
Faneuil	Call Center	4.88%	\$495,584	\$510,725	3.06%
Jacobs	Court	3.00%	\$1,107,085	\$1,129,227	2.00%
AECOM	Public Works/Facilities	4.00%	\$4,808,850	\$5,348,236	11.22%
Jacobs	Recs & Park	3.00%	\$1,381,723	\$1,423,115	3.00%
Collaborative	Comm/Econ Development	2.50%	\$4,396,078	\$4,515,590	2.72%
			<b>\$16,347,347</b>	<b>\$17,372,410</b>	<b>6.27%</b>

## FY18 Public Works Contractor Analysis

Contractor	Work Area	FY 17 Amount
TBD	Street Maintenance	\$1,445,000
TBD	Community Appearance	\$2,040,000
TBD	Landscape Maintenance	\$800,000
ProCutters	Mowing on Interstates	\$257,900
Casey / Yellow Ribbon / Richmond	Tree Removal	\$200,000
TBD	Traffic Signals	\$630,000
Tomal / TMI	Road Striping	\$150,000
Optech	Road Signage	\$300,000
TBD	Stormwater	\$0
		<b>\$5,822,900</b>

## Non Profit Summary

<b>Direct Allocations:</b>	<b>Amount</b>
Heritage Green	\$110,000
Sandy Springs Youth Sports	\$127,500
Keep Sandy Springs Beautiful - Recycling	\$65,000
Keep Sandy Springs Beautiful - Hazardous Waste*	\$0
Concert by the Springs	\$15,000
Movies by Moonlight	\$15,000
Sandy Springs Festival	\$12,500
Community Assistance Center	\$100,000
<b>Subtotal</b>	<b>\$445,000</b>

\* Occurs every other fiscal year



## FY18 Operating Budget Assumptions

GGs Contract Renewals	\$17,372,410
Subcontractor Agreement Renewals	\$6,190,000
Facilities Operations Increase for City Springs	\$1,200,000
PAC Operations	\$1,286,942
Parking Manager	\$118,513
Fund Add'l SSPD Personnel and Retention	\$375,000
Continued Fleet Replacement - SSPD (22 vehicles)	\$1,000,000
Continued Fleet Replacement - SSFR (1 vehicle)	\$40,000
Technology Operations for City Springs	\$425,000
Continued Funding for Community Events/Nonprofits	\$445,000
Debt Service for Fire Trucks/Station 3	\$930,205
E911 Center Operations	\$150,000
Radio Authority Operations	\$550,000
Continued EMS Subsidy for Enhanced Services	\$120,000

## FY18 Capital Budget Assumptions

Funding to Public Fac. Authority for P&I on Bonds	\$7,736,850
FF&E for City Springs and PAC	\$3,500,000
Parking Equipment for City Springs	\$750,000
Parking Manager Offices	\$500,000
Trowbridge Parking Lot	\$385,000
Sandy Springs Circle Streetscape	\$1,500,000
Hammond Park Upgrades	\$175,000
Glenridge @ Roswell Rd. Intersection	\$400,000
City Springs Streetscape	\$2,000,000
Pavement Management Program	\$4,500,000
Intersection Improvements	\$500,000
Traffic Management Program	\$500,000
Continued Funding for Stormwater Infrastructure Imp	\$2,000,000

# Capital Project Candidates



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## Heritage Bluestone (F0002)

<b>FY18 Suggested Priorities</b>	<b>FY 18 Amount</b>
Stage Cover & Restrooms Design	\$125,000
	<b>\$125,000</b>





## Morgan Falls Overlook Park (P0009)

FY18 Suggested Priorities	FY 18 Amount
Overlook Park Renovations	\$200,000
	<b>\$200,000</b>





## Allen Road Park (P0013)

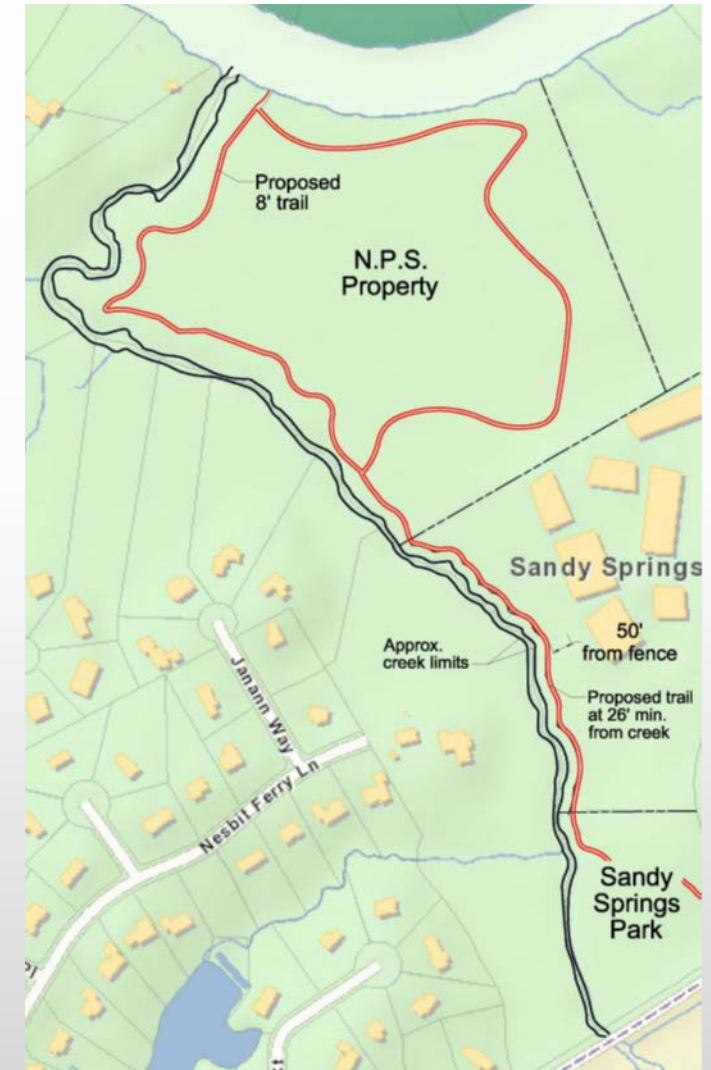
FY18 Suggested Priorities	FY 18 Amount
Turf Field Replacement	\$50,000
	<b>\$50,000</b>





## Crooked Creek Park (P0020)

FY18 Suggested Priorities	FY 18 Amount
Construction	\$250,000
	<b>\$250,000</b>



## Sidewalk Program (T6000)

FY18 Suggested Priorities	FY 18 Amount
Gap Fill Projects	\$150,000
	<b>\$150,000</b>





## Traffic Calming Program (T9600)

FY18 Suggested Priorities	FY 18 Amount
Continued neighborhood request support	\$200,000
	<b>\$200,000</b>



## FY18 Review of Potential Citywide Capital Projects

	<b>FY18 Citywide Capital Projects (Consolidated Rankings)</b>	
	1. Rank Categories	
	2. Estimated Allocation within Each Category	
<b>Priority</b>		<b>Proposed</b>
	Heritage Stage Cover/Restrooms Design	125,000
	Overlook Park Renovations	200,000
	Allen Road Park	50,000
	Crooked Creek Park	250,000
	Sidewalk Program	150,000
	Traffic Calming	200,000
		<b>\$ 975,000</b>

## Capital Investments Since Incorporation

<b>Fiscal Year</b>	<b>Capital Project Funds</b>	<b>Stormwater Fund</b>	<b>Total</b>
2007	\$6,180,936	\$0	\$6,180,936
2008	15,540,483	450,000	15,990,483
2009	29,152,474	1,800,000	30,952,474
2010	23,647,716	500,000	24,147,716
2011	14,900,001	1,800,000	16,700,001
2012	12,320,198	2,500,000	14,820,198
2013	26,571,822	2,500,000	29,071,822
2014	24,336,631	1,600,000	25,936,631
2015	29,428,429	2,550,000	31,978,429
2016	29,904,824	2,550,000	32,454,824
2017	29,096,075	2,500,000	31,596,075
2018	15,028,961	2,000,000	17,028,961
<b>Total</b>	<b>\$256,108,550</b>	<b>\$20,750,000</b>	<b>\$276,858,550</b>

## Questions