

FY 2023 Budget Workshop 1

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City Manager

May 3, 2022



SANDY SPRINGS™
GEORGIA

FY 2023 Budget Calendar

Date	Item
March - April	Departmental Budget Meetings / Finance Review Phase
April - May	Senior Management / Mayor Review Phase
May 3	Budget Workshop 1
May 17	Budget Workshop 2
May 24	City Council Proposed Budget Presentation
June 7, 6:00 PM	First Public Hearing and Budget Workshop
June 21, 6:00 PM	Final Public Hearing and Budget Adoption

CITY COUNCIL'S
2022
Adopted
Priorities



SANDY SPRINGS
GEORGIA





Purpose of Meeting

- To receive feedback and direction from City Council as we develop the FY 2023 Budget
- Review FY 2023 budget 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 early April with Department heads to review current year budget projections and requested enhancements
- All requests must 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 Manager's Office where they are averaged and available funds are applied until dollars are exhausted - please return by Tuesday, May 10.

FY 2023 Operating Budget Assumptions

- Modest organic revenue growth – not projecting pre-pandemic levels
- Prioritize Recruitment & Retention efforts:
 - Annualize pay increases for public safety implemented in FY2022
 - Implement pay plan recommendations for all city employees - \$1,130,019
- Fund City Springs and Public Safety annual bond payments
- Support Performing Art Center operations
- Fund annual subcontractor agreements for key public safety services, 24/7 Call Center, and Public Works and Recreation and Parks maintenance
- Debt service for PFA and Fire Apparatus

Operating Departments

Sandy Springs Police Department

Police Department 2021 Overview

- **National Incident-Based Reporting System - Crime**

- Violent Crime 172 (+11% from 2020)
- Property Crime 1,660 (+6% from 2020)

- **Traffic Crashes**

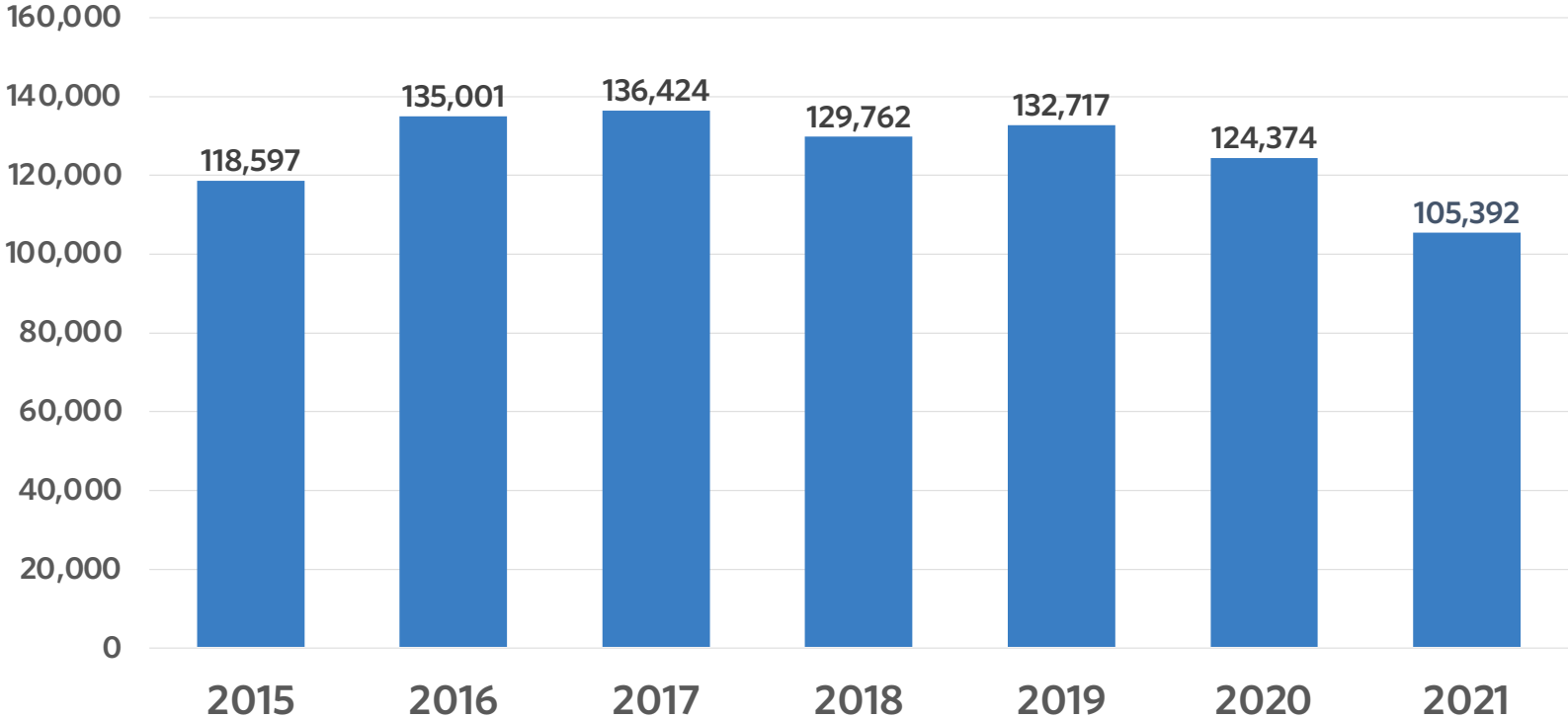
5,609 (+20% from 2020)

- **Citations**

20,874

Calls for Service – Citizen and Officer Initiated

Since 2015, there has been a 11.13% decrease in calls for service



SSPD 2021 Activity



Arrests	3,283
Domestics	540
Traffic stops	12,917
Stolen Vehicles Recovered	69
SWAT Incidents	18
Narcotics Unit Seizure	
Marijuana	165.5 lbs
Cocaine	10.2 kg
Meth	21 kg
Heroin	7 oz
Fentanyl	1.3 oz
Firearms	35
Currency	\$275,453

Traffic Unit and Traffic Response Vehicles – 2021

- **Traffic Unit**

- Call Outs 12
- Fatalities 6

- **Traffic Response Vehicles (TRV)**

- Self-initiated Calls 1631
- Flat Tires Changed 170
- Vehicle Accidents 179
- Gallons of Gasoline Dispensed 100



Volunteer and Citizen Programs

- **COPs (Citizens on Patrol) Volunteers**

- Primary Duties: House checks, handicap parking citations, traffic control, crashes

• 2021 Volunteer hours	5385
• Private property crashes	306
• Public roadway crashes	75
• Handicap parking violations	1464

- **Citizen Participation Programs**

- Citizens Police Academy
- Handgun Safety Class
- Women's Self Defense Class
- Volunteers in Police Services (VIPS)



FY 2023 SSPD Goals and Objectives

- **Proactive community engagement focused in historically higher crime areas**
 - Collaborative effort between Uniform Patrol and Community Affairs to create a better working environment at the beat cop level
 - Enhance relationships with area business and community management to establish trust and cooperation in crime prevention and education
 - Hold quarterly organized events that are tailored to connecting with the citizens within these areas
- **Increase the mental and physical fitness of our officers**
 - Increase overall department use of the gym by 15%
 - Semi-annual education initiative on the City's EAP use and function

FY 2023 SSPD Goals and Objectives

- **Reduce the number of injury crashes**
 - Target speeding, aggressive drivers, distracted drivers, and seatbelt violations
 - Conduct quarterly traffic details in identified vehicle crash areas
 - Educate the public through social media and mobile trailer messaging
- **Reduce Aggravated Assaults**
 - Develop follow up procedures for reviewing cases of domestic violence to target those likely to result in new cases
 - Education events concerning domestic violence to be coordinated with community outreach efforts



Programs & Initiatives

- **Retention and Recruiting**

- Recruiting from surrounding states
- Maintaining top pay and benefits for retention

- **Fleet**

- Replacing aging fleet due to impacts from COVID and supply chain shortages
- Working with vehicle and equipment manufacturers to get orders filled timely

FY 2023 Requested Enhancements

- **Replace aging SWAT equipment and supplies**
- **Upgrading CSI equipment and technology**
- **Capital Improvements**
 - K9 Replacement
 - Ballistic Helmet Replacement
 - Recon Scout Throwbot
 - Sumuri Talino KA-301 Forensic Workstation
 - Kustom Signals Speed Trailers

FY 2023 Requested Enhancements

- 1 FTE - Victim Advocate
 - Assist with victims, homeless, and emotionally disturbed

Position	FY 2021	FY 2022	FY 2023 Proposed
Full-time sworn	149	148	148
Full-time civilian	21	22	23
Part-time sworn	12	12	12
Part-time civilian	3	3	3
Total	185	185	186

Full-time Sworn	
Position	Allocation
Chief	1
Deputy Chief	1
Major	2
Captain	4
Lieutenant	9
Sergeant	20
Officer	111
Total	148



Forecasting Strategic Considerations

- **Short Range (1-3 years)**

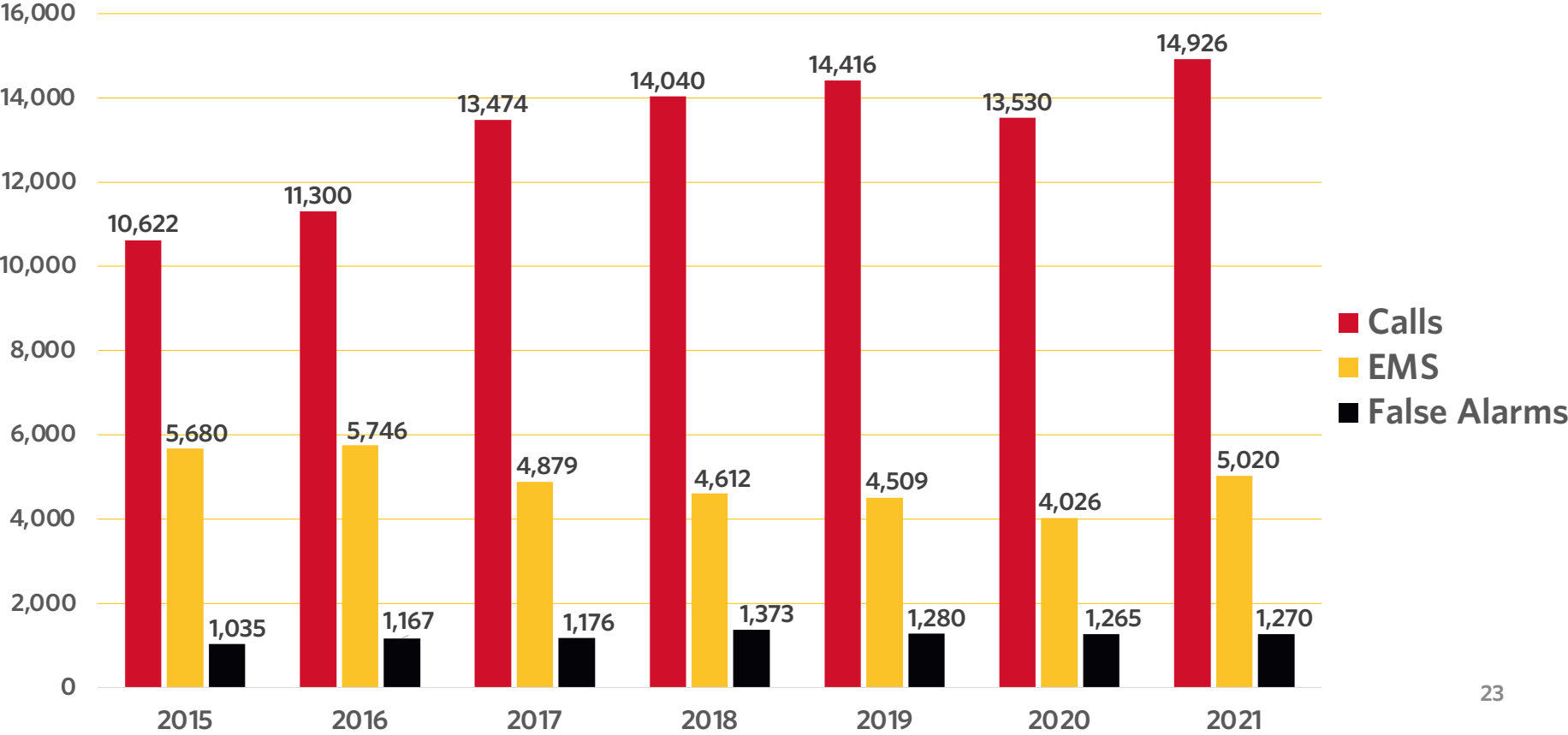
- Complete Renovation and Build-out of Police Headquarters and Municipal Court Complex
- Develop Master Plan for the Public Safety Complex with SSFD
- Evaluate and Integrate New Report Management Software for the Police Department

Discussion

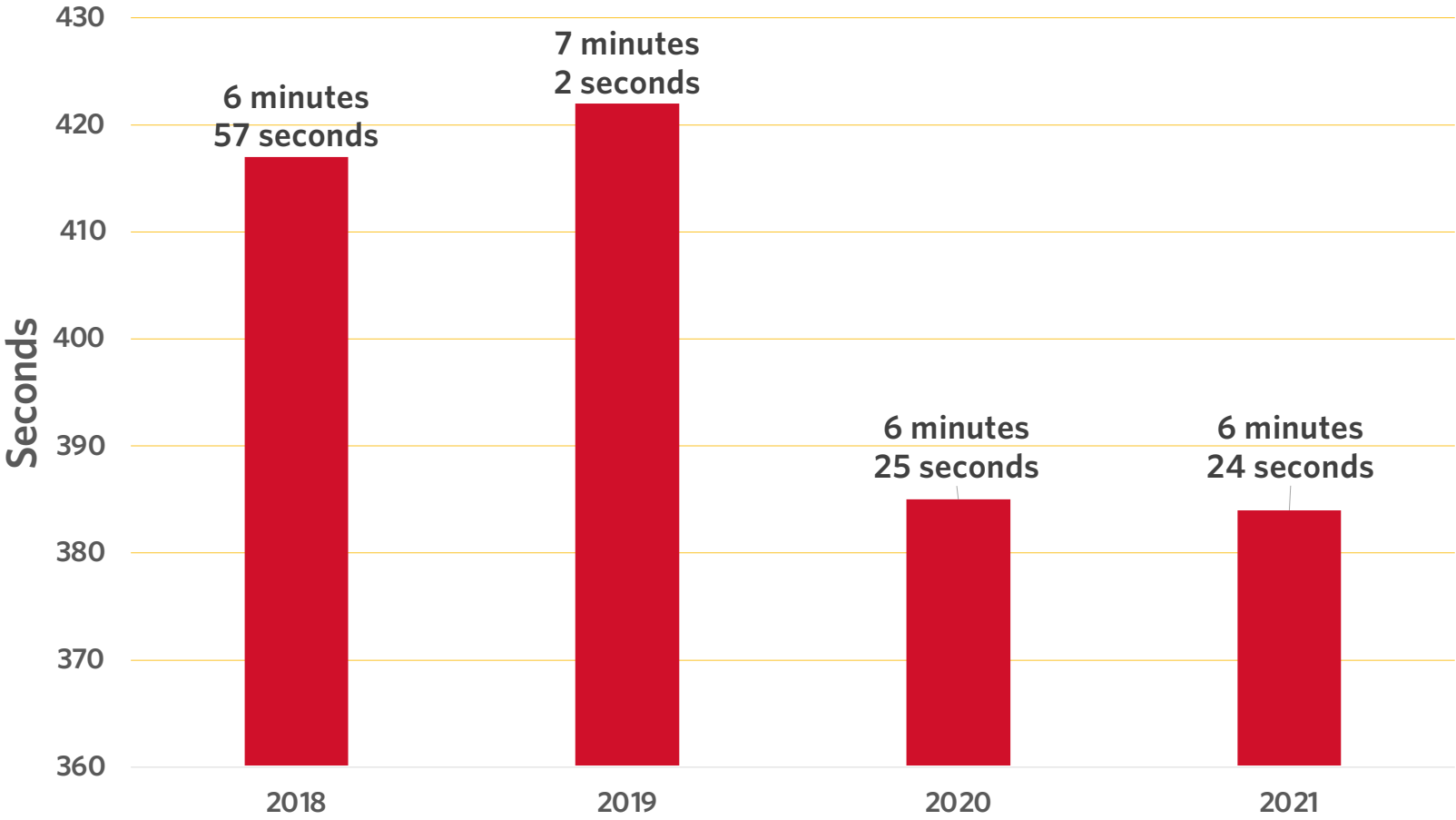


Sandy Springs Fire Department

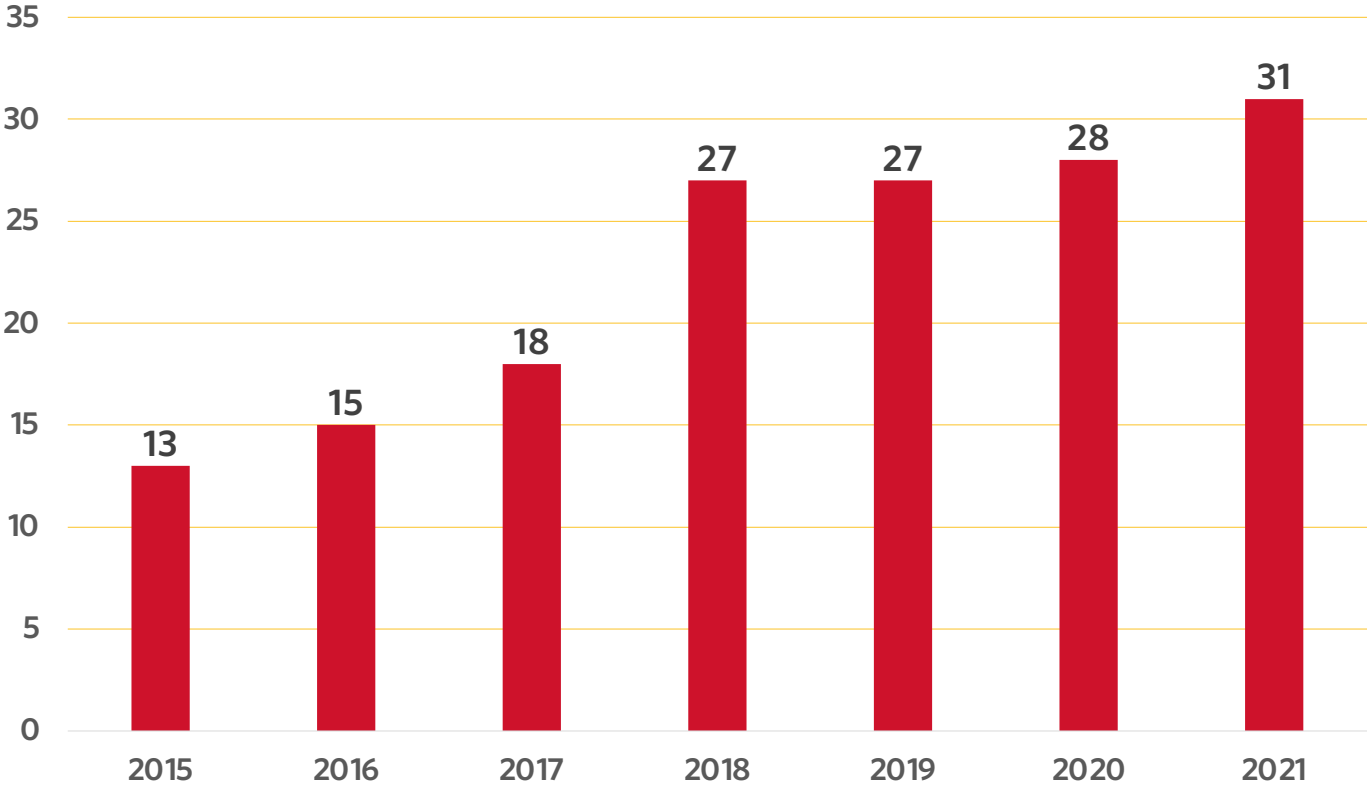
Total Incidents and EMS (Calendar Year)



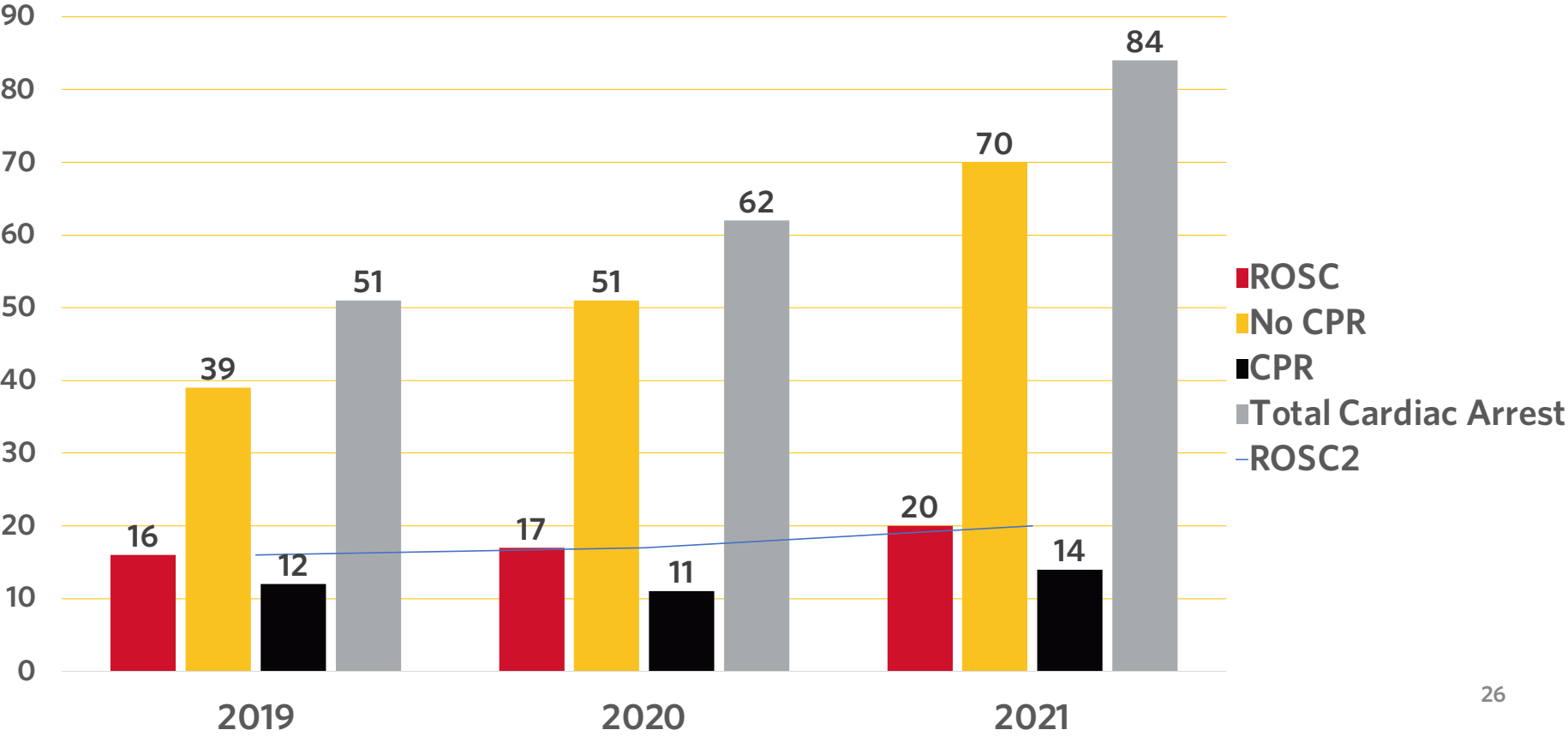
SSFD Average Response Times



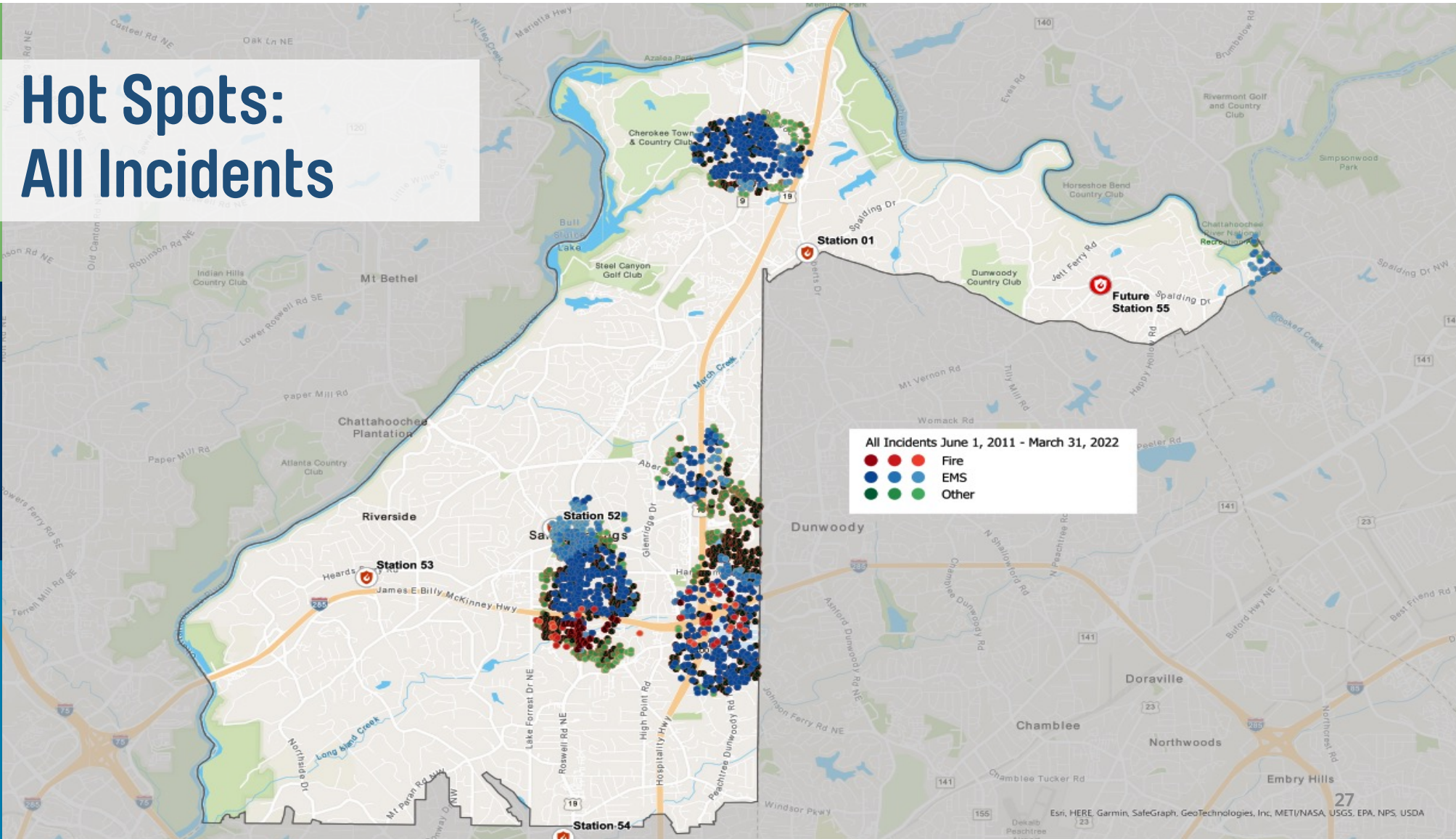
Community Partnerships Fire Corps Member



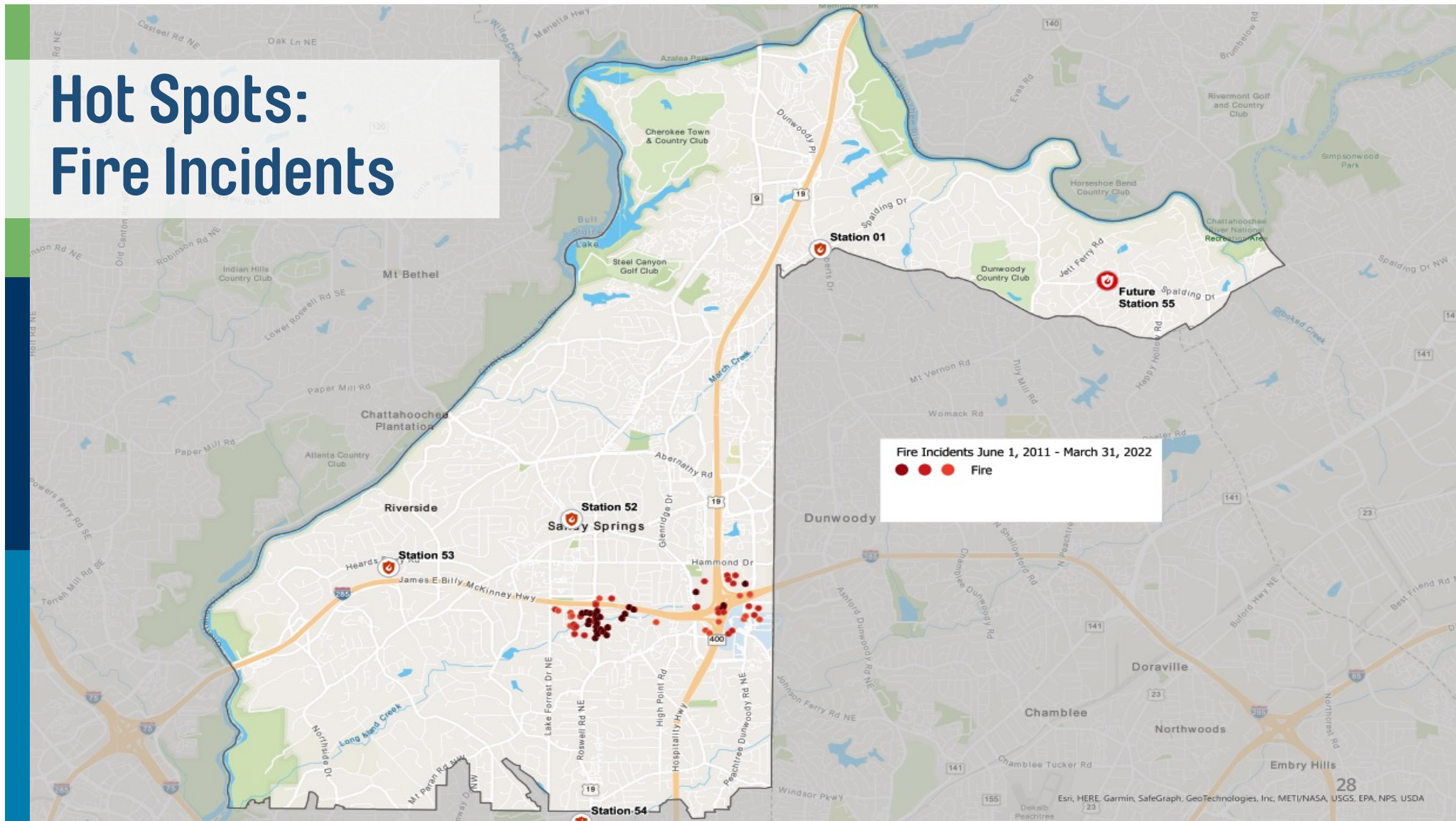
Cardiac Arrest Data: Return of Spontaneous Circulation (ROSC) by Year



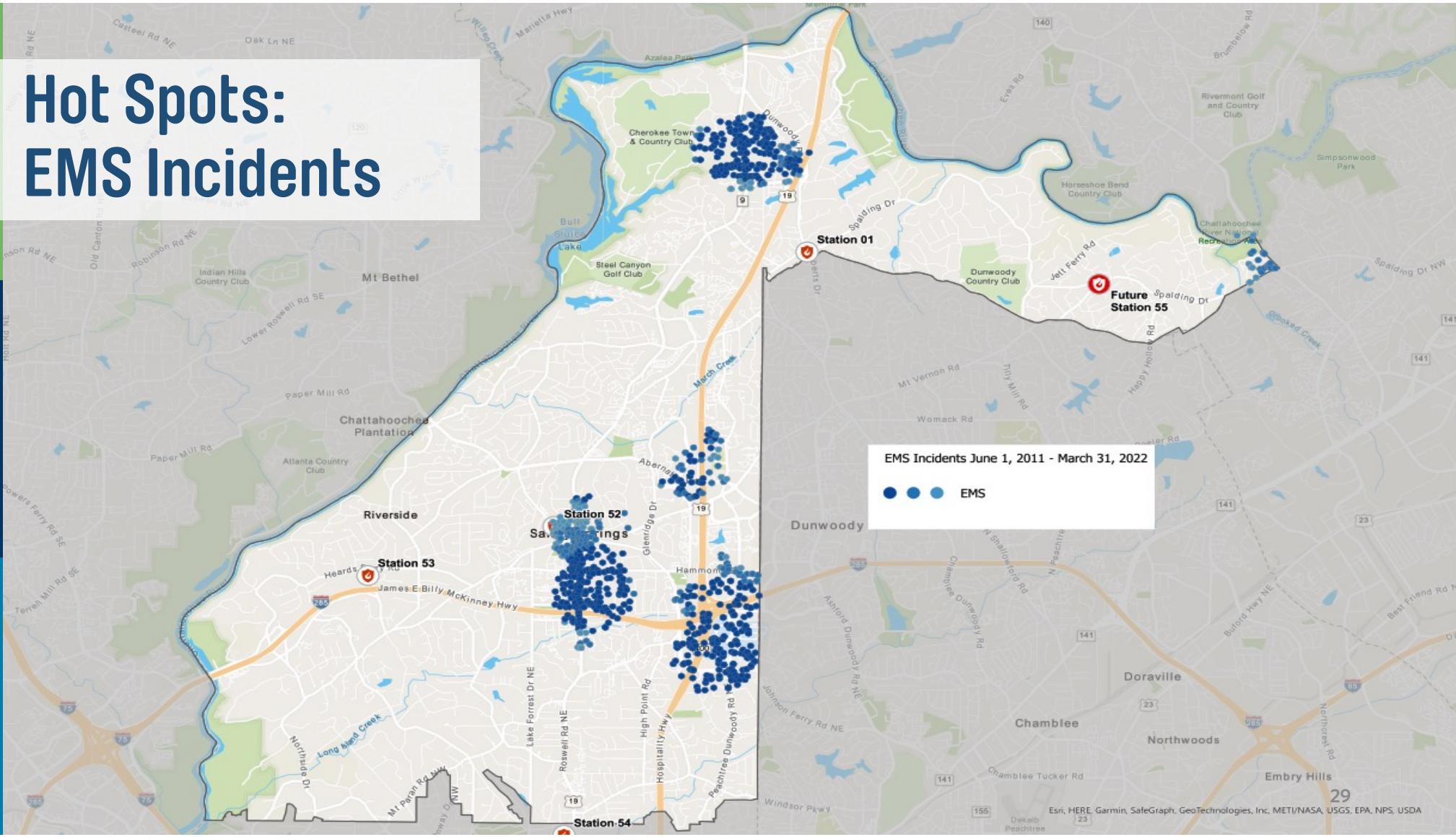
Hot Spots: All Incidents



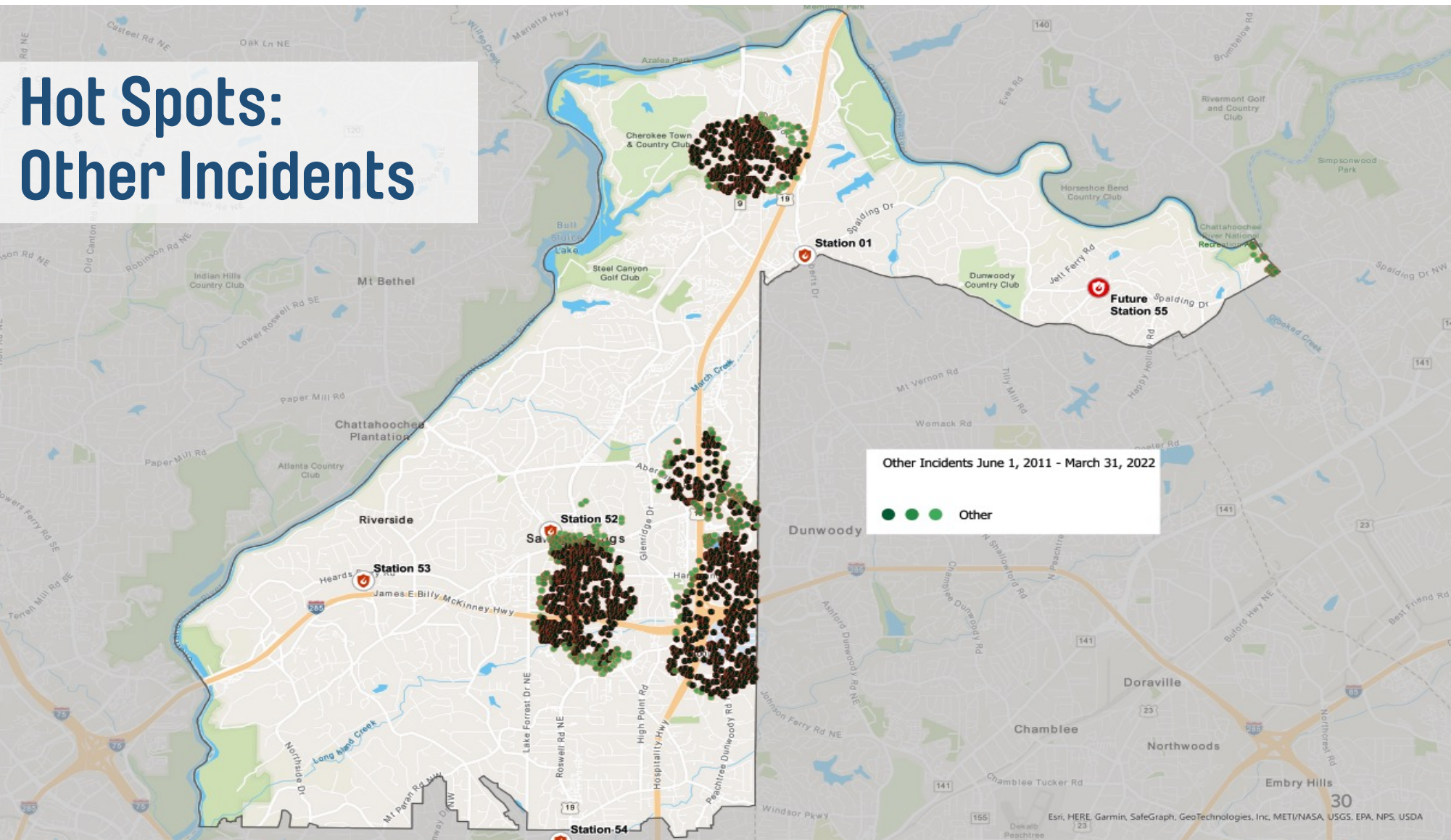
Hot Spots: Fire Incidents



Hot Spots: EMS Incidents



Hot Spots: Other Incidents



2023 Priorities

- Continue to provide premier customer service in Fire Suppression, EMS, Rescue Operations, Prevention, and Education
- Ensure emergency response arrival times are within 8 minutes or less, 90% of the time
- Expand community partnerships and education program
- Expand Fire Corps business inspection program
- Evaluate options for cost recovery
- Identify opportunities to improve the safety of multi-family common breezeways during a fire to ensure a safe exit during an incident
- Begin construction of Fire Station 5

FY 2023 Requested Enhancements

- **EMS Medical Supplies**
 - DuoDote Injectors (State Requirement - Purchase Every 5 years)
- **Technical Services**
 - WestNet
- **Education/Training**
 - Blue Card Training
 - Cadaver Lab (Every Other Year)
- **Computer Equipment**
 - First Arriving/iPads
- **Contractual Services**
 - Carl Vinson Institute of Government - CVIOG (Promotional Testing Process - Every 2 Years)

FY 2023 Requested Enhancements

- **Capital Request**

- Replace Two Fire Engines Age/Mileage (Scheduled Replacement Plan)
- Turnout Gear/PPE
- Monitor Defibrillators
- Technical Rescue Tools Equipment
- LUCAS Devices (8)
- Fire Hose Equipment Replacement
- Knox Company, Inc. (KnoxBox Replacement)

Position	FY 2022	FY 2023 Proposed
Full-time	117	117
Part-time	5	5
Total	122	122

Forecasting Strategic Considerations

- **Short Range (1 to 3 Years)**

- Select contractor for construction of Station 5 and begin construction
- Demobilize and relocate temporary fire station buildings to Morgan Falls site to ensure effective response times to Roswell Road during Pitts Road Bridge closure
- Complete the technology and equipment build-out of the back-up 911 center
- Complete spatial needs assessment for Fire Station 1 at the Morgan Falls site
- Calls for service and extended response times along Peachtree Dunwoody Road identifies need to build a future fire station 6 near the hospital corridor

Discussion

General Government Services

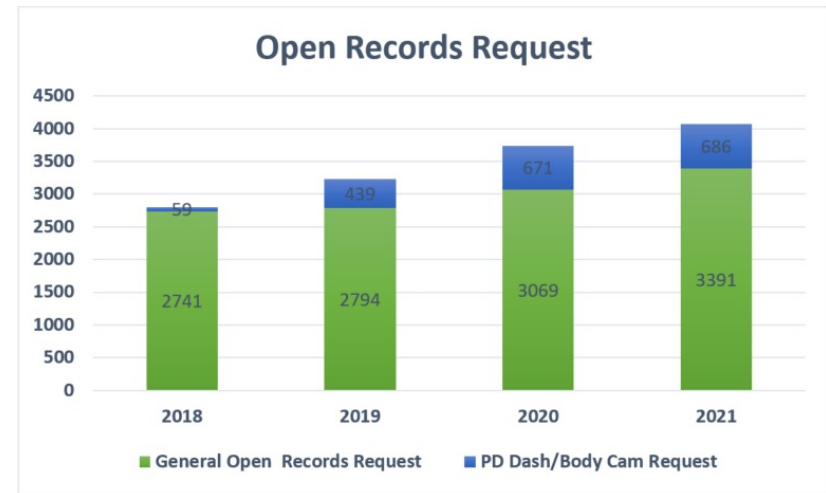
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City Clerk

City Clerk

FY 2022 Results

- In FY2021, processed over 3,800 Open Records Requests with an average completion time of 3 days. For FY2022, on track to surpass FY2021 records requests.
- Successfully implemented an agenda management solution for more efficient pre/post meeting agenda processing for the City Council Meeting and all other City boards and commissions.
- In 2021, coordinated and facilitated over 98 public meetings of the City's various boards and commissions, providing both in-person and remote participation opportunities.



2021 Board and Commission Meetings

Board Meetings	Number of Meetings	Remote Participation Average
Mayor and City Council & PFA (Regular, Work Session and Special Called Meetings)	52	50
Board of Appeals	9	12
Board of Ethics	3	3
Charter Review Commission	9	11
Development Authority	5	8
Mayor's Diversity and Inclusion Task Force	14	14
Planning Commission	6	32
TOTAL	98	

City Clerk

FY2023 Priorities

- Update City Records Policy and Procedures
- Develop and implement a systematic destruction schedule for records passed retention period.
- Enhance Engagement Opportunities and Experiences for City’s Public Board Meetings

2022 (January – May) Board and Commission Meetings

Board Meetings	Number of Meetings	Remote Participation Average
Mayor and City Council & PFA (Regular, Work Session and Special Called Meetings)	19	88
Board of Appeals	2	28
Board of Appeals & Planning Commission Retreat	1	40
Board of Ethics	2	12
Development Authority	2	28
Mayor’s Diversity and Inclusion Task Force	3	12
Next Ten Advisory Committee	4	32
Planning Commission	1	30
TOTAL	34	

FY2023 Priorities

- Work with other departments to develop management plan for records retention, paper and electronic, to more effectively manage 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

FY2023 Requested Enhancements

- 1 FTE - Assistant City Clerk - Public Meetings

Information Technology

Information Technology

FY 2022 Results

- Exchange Online and Intune migration
- Phishing campaigns reduced click rate from 25.1% to 0.3%. Industry click rate 3.9%
- Multifactor Authentication
- Enhanced cybersecurity tools
- SSFD mobile command vehicle setup
- Tree canopy update
- Field Maps deployment to Parks, Public Works, and Fire Departments

FY 2023 Priorities

- Microsoft OneDrive deployment
- Office 365 rollout to staff
- IT software suite and asset management selection and deployment
- Copier fleet upgrade with mobile printing
- Microsoft Teams and phone system integration
- EZ Street Draw deployment for Police department
- FirstArriving displays at Fire Stations
- Cyberattack tabletop exercise
- Morgan Falls public Wi-Fi

Information Technology

FY 2023 Requested Enhancements

- **Multifactor Authentication**
- **IT Suite with Asset Management**
 - New solution to consolidate multiple products
- **Microsoft Teams Phone system integration**
 - Allows city extensions to ring through Teams onto computers and cellphones through Teams app
- **1 FTE**
 - **Enterprise Application Administrator**
 - Resource will allow us to leverage full capacities of our enterprise applications and get maximum return on our investment
 - Provides a primary contact dedicated to implement new features, improve workflows, and perform maintenance

Facilities

Facilities

FY 2022 Results

- Completed a total of 2,339 Work Orders this Fiscal Year
- Williams-Payne House Improvements
- Added 2 EV Chargers
- Hammond Park Gym Improvements
- Completed Veterans Park Phase 1
- Completed signage and wayfinding in City Springs parking decks
- Added the Digital Screen in the City Green
- Completed Renovations to City Green Stage
- Demolition of 10 properties on Hammond Drive

Facilities

FY 2023 Goals

- 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
- Implement Green Initiatives through city-wide building utility audits and continuously searching for cost saving system improvements that directly impact lowering utility costs

FY 2023 Priorities

- Temporary Fire Station 1 Relocation
- Phase 2 Veterans Park
- Gate Way Signs
- Fleet Maintenance Center
- Cistern repairs



Facilities

FY 2023 Requested Enhancements

- **New Plantings Around City Springs**
- **Security/Card Access Replacement and New Security Server**
- **Adding Electrical Power Pedestals on Bluestone Road**
- **Irrigation Repairs**

- **Capital Improvement Requests**
 - **City Springs - City Green Artificial Turf Installation**

Public Works

Public Works

FY 2022 Highlights

- 2,407 service requests/inquiries received/processed through department (through April)
- Provided significant coordination and support to GDOT I-285/GA 400 reconstruction
 - Continued coordination with GDOT for GA 400 Bridge Enhancements for Roberts Drive, Pitts Road, and Spalding Drive and entered into agreement for I-285 Bridge Enhancements for Mt. Vernon Hwy Bridge.
- PCID Project Agreement completed for Mt. Vernon Highway Corridor Improvements
- TSPLOST 2021 approved by voters

Public Works

FY 2022 Highlights

- **Projects delivered**
 - 30 Stormwater Projects
 - Completed Emergency Vehicle Preemption (EVP) Phase 2 at 20 locations in Fire Districts 3 and 5
 - Completed the Georgia Smart Transit Signal Priority (TSP) Pilot Project and Implementation Plan
 - Completed Traffic Management Center Security Assessment
 - Completed short-term safety improvements at Abernathy Road / SR 9 in partnership with GDOT
 - Upgraded Uninterrupted Power Supplies (UPS) at 25 traffic devices
 - Installed new or upgraded CCTV cameras at 21 locations and fixed-view cameras at 12 locations
 - Installed new fiber connection to the Heritage Building
 - 14.76 miles of road paved with 5.81 miles of roadway to be resurfaced
 - Removed more than 625 sidewalk trip hazards
 - Repaired 700+ potholes for Pothole Project
 - Repaired 13 bridges (Phase 1) to address 2019 GDOT Deficiency Report
 - Johnson Ferry Beautification Project completed

Public Works – CIP Project Update

Projects Completed

- CC0010 Sandy Springs Circle Streetscape
- T0033-7 CDBG Roswell Road Streetscape Phase 1
- T6016-2 Dudley Lane Sidewalk Repair

Projects Under Construction

- T0043 Roswell Road at Glenridge Drive Intersection Project (with GDOT)
- T0064 Peachtree Dunwoody at Telford Roadway Improvement
- T0067 Mt. Vernon/Dupree Intersection
- T0069 Peachtree-Dunwoody at Windsor Parkway Intersection



\$52.5M Active Capital Projects

Public Works – TSPLOST Project Update

Projects Completed

- TS167 Brandon Mill Road – Marsh Creek to Lost Forest Drive
- TS171 Roberts Drive – Northridge Road to Davis Academy

Projects Under Construction

- TS105 Roswell Road at Grogans Ferry Road
- TS166 Spalding Drive - Spalding Lake Court to Holcomb Bridge Road
- TS168 Dalrymple Road – Princeton Way to Duncourtney Drive
- TS169 Dunwoody Club Road – Spalding Drive to Fenimore Circle
- TS170 Interstate North Parkway – City Limit to Northside Drive



\$85M Tier 1 Total Program

Public Works FY 2023 Goal & Priorities

FY 2023 Goals

- Provide a safe, sustainable transportation system sensitive to the needs of citizens and the environment
- Improve our community appearance and develop sustainable infrastructure opportunities
- Execute our infrastructure maintenance, repair, and improvement programs

FY 2023 Priorities

- Re-compete and award major public works service contracts
- Deliver TSPLOST and TSPLOST 2021, capital transportation, and stormwater programs
- Implement capital transportation projects with PCID
- GDOT Locally Approved Projects Certification

Public Works – FY 2023 Requested Enhancements

- **Streetlights**
 - 2% Back-up Inventory
- **Technical Services**
 - Solarwinds/Sinec NMS
- **Machinery and Equipment**
 - Portable Changeable Signs and Spreader Maintenance and Repair
- **Capital Improvement Requests**
 - Stormwater Repair and Maintenance
 - Stormwater Capital Improvements
- **2 FTE**
 - TSPLOST – Utility Coordinator Field Superintendent
 - TSPLOST – Right-of-Way Coordinator

Recreation and Parks

Recreation and Parks

FY 2022 Accomplishments

- Trail Segment 2A design
- Trail Segment 2E 30% design
- Hammond Park turf field replacement, drainage, and stormwater improvements
- Allen Road Park playground replacement, landscaping, and water quality improvements
- Sandy Springs Middle School IGA Improvements
- Overlook Park Shoreline Restoration Project in progress
- Completed tree assessments of 1,200 trees within 10 parks

FY 2023 Priorities

- Trail Master Plan Implementation
- Morgan Falls Athletic Complex Improvements
- Hammond Park Facility Master Plan
- Allen Road and Old Riverside Park Master Plans
- Nancy Creek at Windsor Meadows Streambank Improvements
- Abernathy South Greenway Stream Bank Design
- Non-profit Recreation Grant Program
- Expand Environmental/Outdoor and Special Needs programming
- New Catalyst Sports at Overlook Park

Recreation and Parks – FY 2023 Requested Enhancements

- **Program and Supplies**
 - Adding seven new programs/camps
- **Machinery and Equipment**
 - Purchase of equipment for maintenance and cameras for four parks
- **Site Improvements**
 - Park wayfinding signage
- **Capital Improvements**
 - Nancy Creek Improvement (Partial Grant)
- **1 FTE: Urban Forest Coordinator (Tree Funded Role)**
 - Implement new and manage existing Tree Fund Programs, coordinate tree plantings for public projects, enhance tree related public outreach and education, and manage proactive tree maintenance program

Community Development

Community Development Zoning and Variance Activity

Activity Type	FY 2019	FY 2020	FY 2021	FY2022 YTD
Zoning Hearings	22	29	6	7
Character Area Map Amendments	4	1	3	1
Variances/Appeals	48/12*	20 / 25*	16 / 33*	20 / 15*
Business License Reviews	-	-	810	720
Zoning Certifications	94	87	115	116
Text Amendments	1	3	2	4

* Administrative and Noise Variances

Community Development Building and Land Permit Activity

	2018	2019	2020	2021	2022 Projected
Permits Processed	4,522	4,491	4,502	5,158	5,305
Plans Reviewed	8,464	8,805	8,604	11,071	12,123
Inspections Performed	15,647	14,228	11,090	14,145	15,720
Developer Meetings	248	261	268	297	300

* 5,640 customers served by permit desk in FY 2021

Community Development Annual Reviews

Division	2018 Reviews	2019 Reviews	2020 Reviews	2021 Reviews	Percent Change 2020 to 2021
Building Department	2,063	2,132	2,113	2,792	+32%
Land Development	3,392	3,616	3,469	4,318	+24.5%
Planning & Zoning	2,054	2,026	2,125	2,846	+34%
Other	955	1,031	897	1,115	+24.3%
Total	8,464	8,805	8,604	11,071	+28.67%

Community Development – Permit Desk Activity

Activity Type	FY 2019	FY 2020	FY 2021	FY 2022 Budget	FY 2022 Projected	Over/ (Under)
Planning/Zoning Fees	\$79,817	\$85,301	\$102,825	\$80,000	\$102,052	\$22,052
Development Review Fees	\$98,409	\$82,656	\$131,741	\$100,000	\$348,175	\$248,175
Building Permits	\$1,588,986	\$1,675,673	\$1,509,948	\$1,450,000	\$2,500,000	\$1,050,000
Impact Fees	\$47,908	\$26,952	\$43,362	-	\$33,271	\$33,271
Plumbing Permits	\$11,976	\$11,591	\$2,595	\$5,000	\$10,154	\$5,154
Electrical Permits	\$16,725	\$10,471	\$40,344	\$10,000	\$24,925	\$14,925
HVAC	\$38,934	\$47,292	\$61,586	\$40,000	\$54,478	\$14,478
Building Reinspection Fees	\$6,475	\$4,525	\$5,850	\$5,000	\$10,500	\$5,500
Permit Technology Fee	\$58,510	\$45,830	\$40,050	\$40,000	\$35,031	\$(4,969)

Community Development Code Enforcement Cases

Activity	FY 2021	Projected FY 2022
Complaints	1,088	1,128
Notice of Violations	699	443
Citations	173	116
Unfounded Cases	118	91
Transferred Cases	30	20
Resolutions	889	678
Special Assignments		
Vehicle-type Uses	33	33
Business License Inspections	808	964
Gas Station Sweeps	17	19
Sign Enforcement (ROW)	1,386	782
Apartment Sweeps	10	8
Short-term Rentals	14	66

Community Development FY 2023 Priorities

- **Land Development and Building**

- 100% on-time plan review and delivery of approved documents
- EnerGov Improvements and enhanced functionality
- Permitting process improvements
- Website enhancements, helpful hints, webinars, and videos
- Quarterly Build Sandy Springs Seminar

- **Code Enforcement**

- Enhance accessibility of data to residents and complainants
- Apartment Resident Education and Outreach
- Identify hot spots from Police and Code Enforcement cases for strategic enforcement planning
- Amortization Enforcement for vehicle-related uses (5th year)
- Short-term rental monitoring and enforcement



Community Development FY 2023 Priorities

- **Planning & Zoning**

- 100% on-time plan review
- Adoption of Next Ten Five Year Update
- Adoption of the City Springs Master Plan
- Updates to the City's Impact Fee Program and Projects
- Comprehensive Development Code Review
- Proactive rezoning of selected properties to the NEX- Zoning District
- Fine tune and publish "how-to" guides and helpful hints
- CDBG Compliance and Reporting



Community Development FY 2023 Requested Enhancements

- **Capital Improvement Program**
 - City Springs Master Plan Additional Funding
 - Zoning Code Review
- **4 FTE**
 - Building Plan Reviewer
 - Civil Plan Reviewer
 - Zoning Plan Reviewer
 - Arborist

Economic Development

Economic Development

FY 2022 Highlights

- Bisnow and Business Chronicle Market Reports with regional partners
- Worked with state and regional partners on recruitment
- Engagement with and support of Sandy Springs business owners
- Established new North End Zoning District
- Worked with Developers to generate interest in North End

FY2023 Priorities

- Citywide and North End Incentives
- Business Community Climate Survey
- Retail Strategy
- City Springs Master Plan Update and Implementation
- Promote Redevelopment Opportunities and host Developer Day
- Know & Grow Small Business Program
- Select Sandy Springs Website

Economic Development

FY 2023 Requested Enhancements

- **Restaurant Week Sponsorship** **\$10,000**
 - Support the Sandy Springs restaurant community through a targeted sponsorship of Restaurant Week in August/September
- **Completion of Retail Strategy** **\$50,000**
 - **Potential options include:**
 - Work with a qualified consultant to develop a strategy
 - Retain a broker to work with property owners to attract community-desired retail to the City and City Springs District
 - Provide training opportunities and educational resources to existing and new retailers

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Create City Springs



Create City Springs (Arts Center)

FY 2022 Highlights

- Presented 4th of July Stars and Stripes Event at City Springs with over 8,000 people in attendance
- Live events (indoor & outdoor) fully returned after the pandemic
- Successfully implemented new music series in the Studio Theatre with cabaret-style seating

FY 2023 Goals

- Grow Conference Center usage through local business incentives
- Increase ticket sales marketing for presented events
- Increase presented event ticket sales from the 50% average to 75%



Create City Springs (Arts Center)

FY 2023 Priorities

- Create and implement a more comprehensive marketing plan that includes a full complement of advertising channels
- Complete the Byers Acoustics & Audio Study and develop an implementation plan
- Adapt the season announcement schedule to rolling announcements instead of all at once
- Increase the number of overall events to 2019 numbers (507 total events) or better
- Increase Food & Beverage revenues by 25%

Arts Center – FY 2023 Requested Enhancements

- **Site Improvements**

- Upgraded Concessions Point of Sales
- Production Stage Risers (Byers Theatre)

- **Furniture and Fixtures**

- Replacement of Outdoor Tables and Chairs for Entertainment Lawn
- Tent System for Farmers Market

- **2 FTE**

- Special Events Coordinator
- Development Manager

General Government FY 2022 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

Recreation & Parks Subcontractors	Work Area
Georgia Green	Park Mowing
Pro Cutters	Park Litter

Public Work Subcontractors	Work Area
Blount	Street Maintenance
Pateco	Street Sweeping
Pro Cutters	Citywide Litter
Russell Landscape	State Route Mowing
Yellowstone	Right-of-Way Mowing
Roadside Specialties	Road Striping
AWP Inc.	Road Signage
Richmond Trees/Gunnison Trees	Tree Removal
GTG	Traffic Signals
Blount	Stormwater Maintenance

Non-profit Summary

Direct Allocations	FY 2022 Amount	FY 2023 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
Recreation Grant Program	\$150,000	\$150,000
Total	\$537,500	\$612,500

* Occurs every other fiscal year

FY 2023 Operating Budget Assumptions

Funding to PFA for Principal & Interest on Bonds	\$12,620,739
Support Performing Arts Center Operations	\$1,739,477
GGs Call Center Subcontractor Agreement	\$601,000
North Fulton Regional Radio Authority Operations	\$675,000
Continued Funding for Community Non-profits	\$612,500
Employee Compensation Plan Implementation	\$1,130,019
Debt Service for Fire Trucks	\$1,170,206
Public Works Subcontractor Agreements	\$5,700,000
Recreation and Parks Subcontractor Agreements	\$525,000
Continued EMS Subsidy with Enhanced Services	\$260,000
Total	\$24,413,202

FY 2023 Capital Budget Assumptions

Infrastructure Fund

Department	Project Descriptions	FY 2023
Facilities	Tennis Center	\$62,600
Facilities	Fire Station 53	\$19,400
Facilities	Fire Station 54	\$37,500
Facilities	Morgan Falls	\$15,200
Facilities	City Springs	\$170,400
IT	Workstation Replacement and Upgrades	\$235,000
IT	Infrastructure Hardware Replacement	\$350,000
Public Works	Bridge and Dam Maintenance Program	\$200,000
Public Works	Guardrail Replacement Program	\$550,000
Public Works	City Beautification Program	\$310,000
Public Works	Pavement Management Program	\$5,500,000
Public Works	TMC Fiber Program	\$300,000
Public Works	ATMS-5	\$300,000
Public Works	Public Safety Building Fiber Project	\$500,000
Public Works	Intersection and Operations Improvements	\$575,000
Public Works	Traffic Calming	\$50,000
Public Works	Traffic Management Program	\$685,000
Police	Portable Radios Replacement	\$130,000
Total		\$9,990,100⁷⁶

FY 2023 Capital Budget Assumptions Fleet Fund

Department	Project Description	FY 2023
Fire	Fire Apparatus Replacement (2 Engines)	\$2,019,680
Fire	Administrative Vehicles (3)	\$280,000
Police	Quick Response Force (QRF) Vehicle	\$60,000
Police	Replacement Police Fleet Vehicles	\$1,500,000
Community Development	Vehicles (5)	\$120,000
Public Works	F-150	\$50,000
Total		\$4,029,680

FY 2023 Capital Budget Assumptions

Department	Project Description	FY 2023
Facilities	City Springs - City Green Artificial Turf Installation	\$350,000
Facilities	Temp Fire Station 1	\$500,000
Facilities	Police Headquarters/Municipal Courthouse	\$1,516,728
Facilities	Veterans Park	\$2,950,000
Fire	Turnout Gear/PPE	\$180,000
Fire	Monitor Defibrillators	\$150,000
Fire	Technical Rescue Tools Equipment	\$55,000
Fire	LUCAS Devices	\$75,000
Fire	Fire Hose Equipment Replacement	\$50,000
Fire	KnoxBox Replacement	\$35,000
Community Development	City Springs Master Plan Add-on	25,000
Community Development	Zoning Code Review	\$100,000
Police	Recon Scout Throwbot	\$18,000
Police	Sumuri Talino KA-301 Forensic Workstation	\$20,000
Police	Kustom Signals Speed Trailers	\$10,000
Police	K9 Replacement	\$15,500
Police	Ballistic Helmet Replacement	\$21,000
Public Works	Stormwater Repair and Maintenance	\$155,000
Public Works	Stormwater Capital Improvements	\$1,750,000
Recreation and Parks	Nancy Creek Improvements (Partial Grant)	\$225,000
Total		\$8,201,228

FY 2023 Capital Budget- Ballot – Estimated \$6,000,000 available for allocation

Project Description	FY 2023
Abernathy South Greenway Enhancements	\$ 2,000,000
Boylston Road Streetscape/Hammond Intersection Improvement	\$ 2,360,000
City Springs - Box Office	\$ 56,105
Citywide Design Guideline Development	\$ 150,000
Crooked Creek Park Trail Improvements	\$ 75,000
Electric Vehicle Initiative	\$ 240,000
Hammond Park Improvements	\$ 500,000
High Point Road Pedestrian Crossing Design	\$ 80,000
Interstate Wayfinding End Column Logo Design	\$ 150,000
Johnson Ferry Road Pedestrian Lighting Project	\$ 1,600,000
Lake Forrest Drive Slope Stabilization Project	\$ 1,200,000
Refueling Station	\$ 1,000,000
Roswell Road at Lake Placid Intersection Improvements	\$ 225,000
Roswell Road at Windsor Turn Lane Design	\$ 200,000
Roswell Road Pedestrian Bridge over Chattahoochee	\$ 100,000
SR-400 Multi-use Trail (Partial Funding)	\$ 3,000,000
Trail Master Plan Property Acquisition	\$ 250,000
Trail Master Plan Segment 2E (Partial Funding)	\$ 3,000,000
TOTAL	\$ 16,186,105 ⁷⁹

Questions

