

STATE OF GEORGIA
 COUNTY OF FULTON

**ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION
 AND EFFECT FOR THE FISCAL YEAR BEGINNING JULY 1, 2010
 AND ENDING JUNE 30, 2011**

BE IT ORDAINED by the Mayor and City Council of the City of Sandy Springs, Georgia:

Section I. There is hereby adopted for the fiscal year July 1, 2010 through June 30, 2011, a budget for the City of Sandy Springs, Georgia in the gross total amount of \$165,037,177, based on the budget estimates as prepared by the City Manager. Amounts in this budget may be re-allocated within funds by approval of the City Manager as long as the total budgeted amounts do not exceed these appropriations by fund.

Section II. General Fund. There is hereby established a General Fund for the City of Sandy Springs with an appropriation of \$83,068,402, for the general obligations and legal obligations in FY 2011.

General Fund revenues for the fiscal year are estimated as follows:

Taxes	\$71,305,167
Licenses and Permits	998,432
Charges for Services	722,242
Fines and Forfeitures	4,500,000
Investment Income	400,000
Use of Fund Balance	5,142,561

Total Estimated General Fund Revenues **\$83,068,402**

Should the total estimated revenues received exceed the amount estimated, the City Council shall allocate such excess to the General Fund subject to further action.

Section III. There is appropriated for the general operation and payment of certain legal obligations of the City of Sandy Springs for the fiscal year 2011 a total of \$83,068,402, or as much as may be deemed necessary, not to exceed this amount and such sums shall be disbursed from the following:

City Council	\$ 153,289
City Manager	696,511
Contingency	1,700,000
General Administration	2,449,116
Finance	1,211,937
Legal	808,000
Facilities & Buildings	1,550,200
City Clerk	145,484
Municipal Court	709,315
Police	16,678,138
Fire	9,909,027
Emergency Services	1,628,600
Public Works	2,715,000
Recreation	1,325,000
Anne Frank Park	100,000
Community Development	52,500
Capital Contribution	16,700,000
Government Services Contracts	24,536,285

Total Estimated General Fund Expenditures **\$83,068,402**

Section IV. A copy of the budget supporting the appropriations set forth in Section III shall be attested by the City Clerk, and maintained as an official record in the office of the City Manager and in the office of the City Clerk.

Section V. Confiscated Assets Fund. There is hereby established a Confiscated Asset Fund for the City of Sandy Springs with an appropriation of \$450,000.

Revenues for the Confiscated Asset Fund shall be from the following sources:

State Seized Funds	\$	75,000
Federal Seized Funds		350,000
Custodial Funds		25,000
Total Confiscated Asset Fund Revenues	\$	450,000

The following disbursements are authorized for the fiscal year 2011:

Police Operations	\$	450,000
Total Confiscated Asset Fund Expenditures	\$	450,000

Section VI. Emergency 911 Telephone Fund. There is hereby established an Emergency 911 Telephone Fund for the City of Sandy Springs with an appropriation of \$2,843,861.

Revenues for the Emergency 911 Telephone Fund shall be from the following sources:

Charges for Services	\$	2,843,861
Total Emergency 911 Telephone Fund Revenue	\$	2,843,861

The following disbursements are authorized for the fiscal year 2011:

E-911 Operations	\$	2,843,861
Total Emergency 911 Telephone Fund Expenditures	\$	2,843,861

Section VII. Multiple Grant Fund. There is hereby established a Multiple Grant Fund for City of Sandy Springs with an appropriation of \$1,668,027.

Revenues for the Multiple Grant Fund shall be from the following sources:

State and Federal Grants	\$	1,501,894
General Fund Matching Funds		166,134
Total Multiple Grant Fund Revenues	\$	1,668,027

The following disbursements are authorized for the fiscal year 2011:

Peachtree Dunwoody Fiber Optic (PCID03)	\$	28,910
Cert (08CERT)		1,067
Assistance to Fire Prevention (09DHS2)		38,000
Gateway Grant – Northridge (09GATE)		20,120

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Weather Radios (09HMGP)	849
PSN Anti Gang Initiative (09PSN)	17,688
Energy and Efficiency Conservation (10EECB)	847,651
Highway Enforcement – DUI Unit (10HET1)	102,372
Byrne-JAG ARRA Circuit Wide (10BYJA)	25,000
Severe Weather Warning Systems (10HMGP)	383,189
Urban and Community Forestry (10UCF)	40,000
Sandy Springs STAT (10STAT)	129,083
Bulletproof Vest Partnership (06BPVG)	34,099

Total Multiple Grant Fund Expenditures \$ **1,668,027**

Section VIII. Community Development Block Grant Fund. There is hereby established a Community Development Block Grant Fund for the City of Sandy Springs with an appropriation of \$1,227,615

Revenues for the Community Development Block Grant Fund shall be from the following sources:

2008 CDBG Award	\$ 66,601
2009 CDBG Award	539,982
2010 Stimulus Grant Award	39,696
2010 CDBG Award	581,336
Total Community Development Block Grant Revenues	\$ 1,227,615

The following disbursements are authorized for the fiscal year 2011:

2008 CDBG Award	\$ 66,601
2009 CDBG Award	539,982
2010 Stimulus Grant Award	39,696
2010 CDBG Award	581,336
Total Community Development Block Grant Expenditures	\$ 1,227,615

Section IX. Public Donations Fund. There is hereby established a Public Donations Fund for the City of Sandy Springs with an appropriation of \$87,794

Revenues for the Public Donations Fund shall be from the following sources:

Police Donations	\$ 40,044
Fire Donations	47,750
Total Public Donations Revenues	\$ 87,794

The following disbursements are authorized for the fiscal year 2011:

Police Operations	\$ 40,044
Fire Operations	47,750
Total Public Donations Fund Expenditures	\$ 87,794

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Section X. Hotel/Motel Tax Fund. There is hereby established a Hotel/Motel Tax Fund for the City of Sandy Springs with an appropriation of \$3,291,848.

Revenues for the Hotel/Motel Tax Fund shall be from the following sources:

Taxes	\$ 3,291,848
Total Hotel/Motel Tax Fund Revenues	\$ 3,291,848

The following disbursements are authorized for the fiscal year 2011:

Georgia World Congress Center	\$ 1,293,696
City of Sandy Springs General Fund	940,152
Sandy Springs Hospitality Board	1,058,000
Total Hotel/Motel Tax Fund Expenditures	\$ 3,291,848

Section XI. Capital Projects Fund. There is hereby established a Capital Projects Fund for the City of Sandy Springs with an appropriation of \$69,504,755.

Revenues for the Capital Projects Fund shall be from the following sources:

Federal and State Funding	\$ 33,142,692
Transfer in From General Fund	16,700,000
Use of Fund Balance	19,662,063
Total Capital Projects Fund Revenue	\$ 69,504,755

The following disbursements are authorized for the fiscal year 2011:

Fire Renovation	\$ 49,701
Citywide Signage	28,704
Designated Capital Reserve	1,580,810
Capital Contingency	4,356,035
City Hall	3,610,876
Heritage Bluestone Building	1,520,993
Target Property	3,956,842
Greenway-Abernathy Road LA	6,189,667
Park Equipment	8,359
Sandy Springs Tennis Center Improvements	451,177
Hammond Park Improvements	331,750
Morgan Falls Park Improvements	515,283
Morgan Falls Overlook Park	702,755
Morgan Falls Athletic Fields	319,673
Morgan Falls River Park	284,112
Abernathy Oaks	9,232
Big Trees	247,900
Lost Corners	268,468
Gymnastics Facility	500,000
River Valley Sidewalks	95,013
Sandy Springs Circle @ Hammond Drive	1,348,580
Roswell Road Streetscape	1,310,026
Johnson Ferry Road Streetscape	748,651

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Johnson Ferry Road @ Sandy Springs Circle	655,198
Johnson Ferry Road @ Glenridge	7,846,272
Roswell Road/Sandy Springs /Johnson Ferry	1,067,813
Roswell Road ATMS	3,542,757
Sandy Springs Circle Pedestrian Enhancements Phase II	2,400,369
Sandy Springs Circle Pedestrian Enhancements Phase III	220,000
Roswell Road Phase I	2,321,148
Windsor Parkway Sidewalks	358,214
Peachtree-Dunwoody @ Lake Heard	629,000
Hammond Drive	686,856
Dunwoody Place Improvements	813,187
Peachtree-Dunwoody Road Improvements	1,177,320
Roswell Road Bridge Widening	1,242,883
Peachtree Dunwoody Streetscape	1,674,059
Morgan Falls Road	2,400,000
Transportation Improvement Projects (TIP)	1,750,469
Pavement Management Program	4,850,767
Sidewalk Program	5,128,523
Intersections and Operational	447,947
Bridge Maintenance	831,108
Traffic Management Program	668,541
Chattahoochee River Bridge	360,000

Total Capital Projects Fund Revenue **\$ 69,504,755**

Section XII. Impact Fee Fund. There is hereby established an Impact Fee Fund for the City of Sandy Springs with an appropriation of \$119,003.

Revenues for the Impact Fee Fund shall be from the following sources:

Charges for Services	\$ 119,003
Total Impact Fee Fund Revenue	\$ 119,003

The following disbursements are authorized for the fiscal year 2009:

Transfers to Other Funds	\$ 119,003
Total Impact Fee Fund Expenditures	\$ 119,003

Section XII. Stormwater Management Fund. There is hereby established an Stormwater Management Fund for the City of Sandy Springs with an appropriation of \$2,775,872.

Revenues for the Stormwater Management Fund shall be from the following sources:

Transfer in From General Fund	\$ 1,800,000
Use of Fund Balance	975,872
Total Stormwater Management Fund Revenue	\$ 2,775,872

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The following disbursements are authorized for the fiscal year 2011:

Infrastructure	\$ 2,775,872
Total Stormwater Management Fund Expenditures	\$ 2,775,872

This Ordinance is passed by the Mayor and City Council of the City of Sandy Springs, Georgia, in regular session this 15th day of June, 2010

ORDAINED this the 15th day of June, 2010.

Approved:



 Eva Galambos, Mayor

Attest:



 Michael Casey, City Clerk

(Seal)

