

FY 2017 Budget Workshop #1

John McDonough
City Manager

April 2016



FY 2017 Budget Calendar

March - April	Departmental Budget Hearings / Finance Review Phase
April - May	Senior Management / Mayor Review Phase
April 26	Budget Workshop #1
May 3	Budget Workshop #2
May 17	City Council Budget Presentation (Proposed Budget)
June 7	1st Public Hearing on FY 2017 Budget and Discussion
June 21	Final Public Hearing and Adoption by City Council

City Council Priorities



Purpose of Meeting

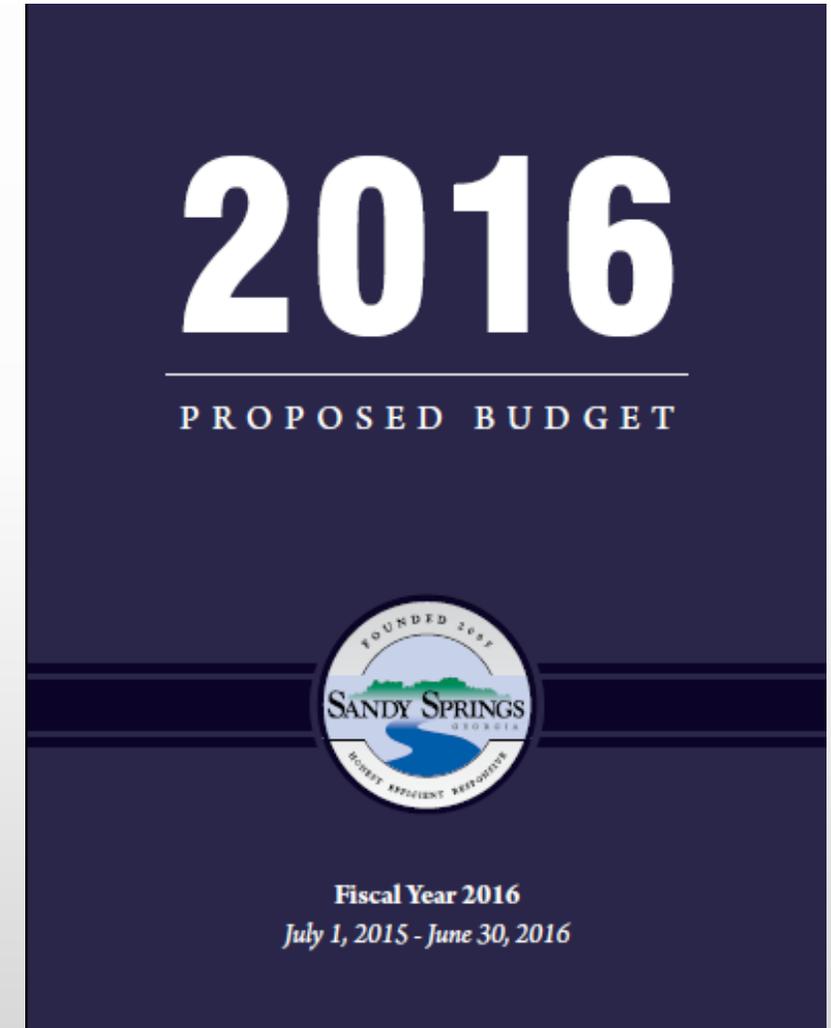
- To receive feedback and direction from City Council as we develop the FY17 Budget
- Review FY17 planning assumptions
- Understand Public Safety, General Government Services, and Facilities priorities as part of the City's service delivery and capital programs

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

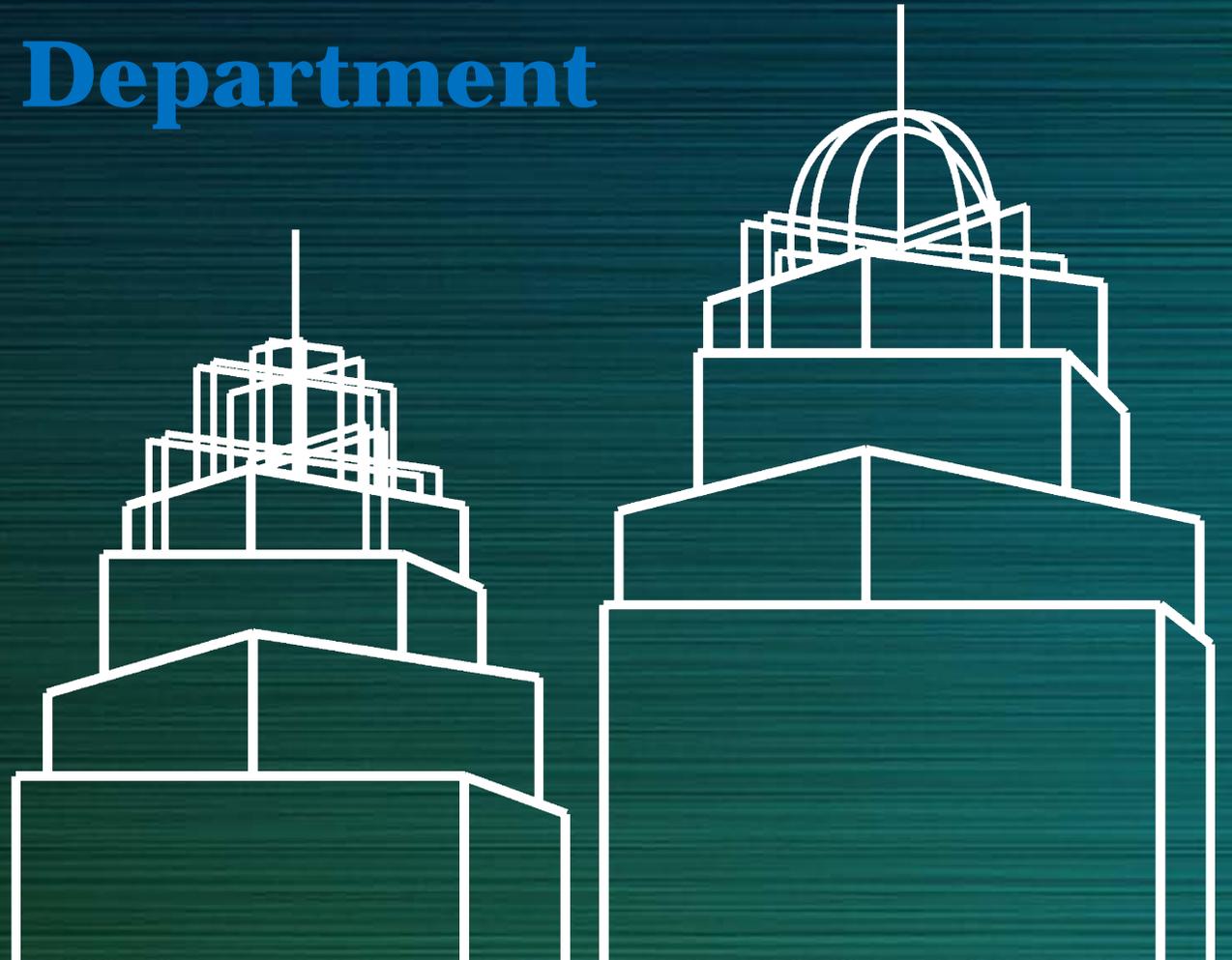


Capital Improvement Project Budgeting

- **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



PD Overview

- UCR Crime Stats 2015
 - Violent Crime – 158 – down 3.7%
 - Property Crime – 2,607 down 7.1%
- Traffic Crashes
 - 2015 – 6,914 up 6.7%
- Traffic Citations
 - 2015 – 16,481 up 2.1%
- I285 and 400 Interchange – Average Daily Count
 - 417,620 cars
 - *GDOT*



SSPD - FY 17 Goals

- **Continue to reduce overall crime**
 - Neighborhood safety
 - Vehicle break-ins
 - Theft of vehicle parts
- **Enhance police services**
- **Continue Sandy Springs Emergency Response Vehicle (SSERV) program**
- **Maximize use of Citizens on Patrol and part-time officers**
- **Reduction in false alarm calls**
- **Enhance preparedness for active shooter**

SSPD - FY 17 Priorities

- Reduce response time and improve customer service
- Development of department leadership
- Build live fire range
- 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
- 2013 - 2015: 33,350 volunteer hours

SSRV (Sandy Springs Response Vehicle)

- Primary Duties: Provide assistance to motorists
- Since September 2015, SSRV has been in service full-time and in a 6 month period handled:
 - 1,095 Self-Initiated calls
 - 882 Dispatched calls



SSPD - Programs & Initiatives

Park Patrol

- Provides dedicated law enforcement officers at City recreational facilities

Street Crimes Unit

- Focuses on street-level crime including pedestrian robbery and thefts from vehicles.

Part-time Sworn Officers

- Staffs court and prisoner transport

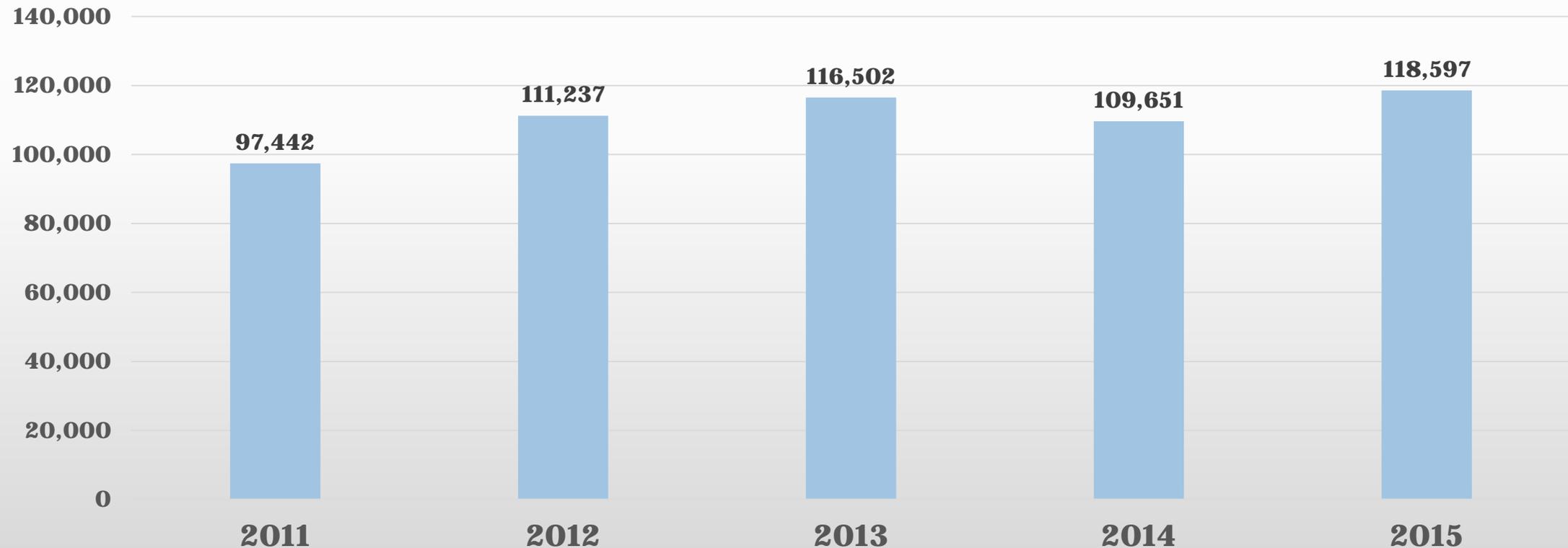
Multi-jurisdictional Task Force Participation

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

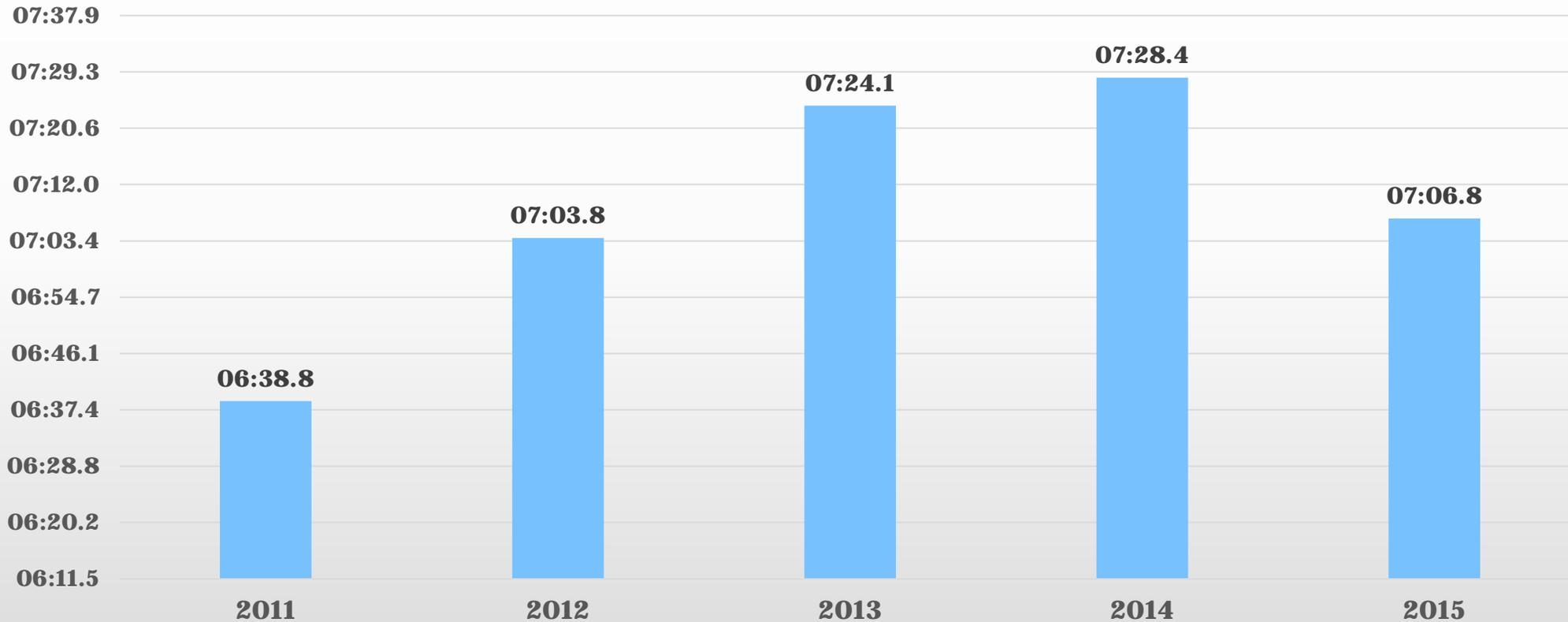
- DEA (FIT) Financial Investigations Team (1 FTE)
- DEA Strike Force (1 FTE)
- North Metro SWAT Team

Calls for Service - Citizen and Officer Initiated

Since 2011, the City has experienced a 21.7% increase in calls for service.



Sandy Springs Response Time - All Levels Priority



Source: ChatComm

SSPD - FY17 Requested Enhancements

- Addition of 1 Fleet Manager and 1 Crime Analyst
- Vehicle replacement of 17 vehicles and an additional 3 vehicles for new officers
- Replace 26 ballistic vests
- Purchase 80 body cameras
- Purchase 30 new radios
- Addition of Live Fire Range
- FY 2016: 134 sworn, 18 non-sworn, 14 part-time 166 Total
- Proposed FY 2017: 133 sworn, 21 non-sworn, 14 part-time 168 Total

SSPD - Forecasting Strategic Considerations

- Short Range (1-3 years)
 - Complete the purchase of radios for communications upgrade
 - Complete the reorganization of the Department using the manpower study as a guide
 - Build a live fire shooting range
 - Body Camera program – 80 cameras for field officers and Sergeants
 - Purchase a Mobile Command Post for significant events and emergencies
 - Increase the Police Department manpower to handle City Springs as its own beat and increase the number of officers assigned to the Traffic Unit

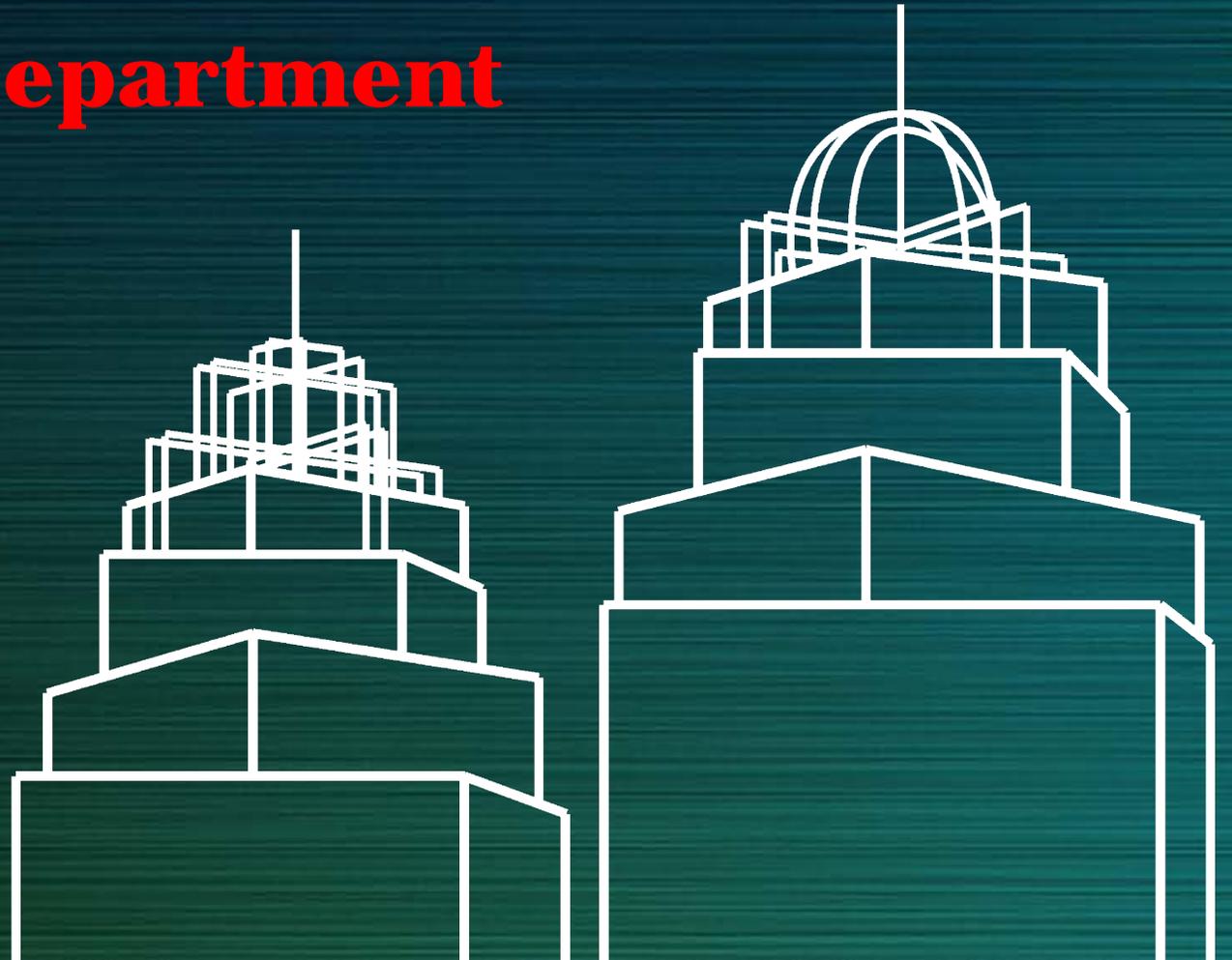
SSPD - Forecasting Strategic Considerations

- **Mid Range (3-5 years)**
 - Evaluate the Report Management System to determine the needs for updating or replacing
 - Evaluate the alternative fuel source vehicle program for continuation and direction
 - Evaluate the need for keeping the firearms simulations facility at its current location or finding a new location.
 - Identify a location/land for a new Police Department facility
- **Long Range (5-10 years)**
 - Build new Police Department facility
 - Replace specialized vehicles
 - SWAT truck and trailer; TRVs; Crime Scene Response

Discussion

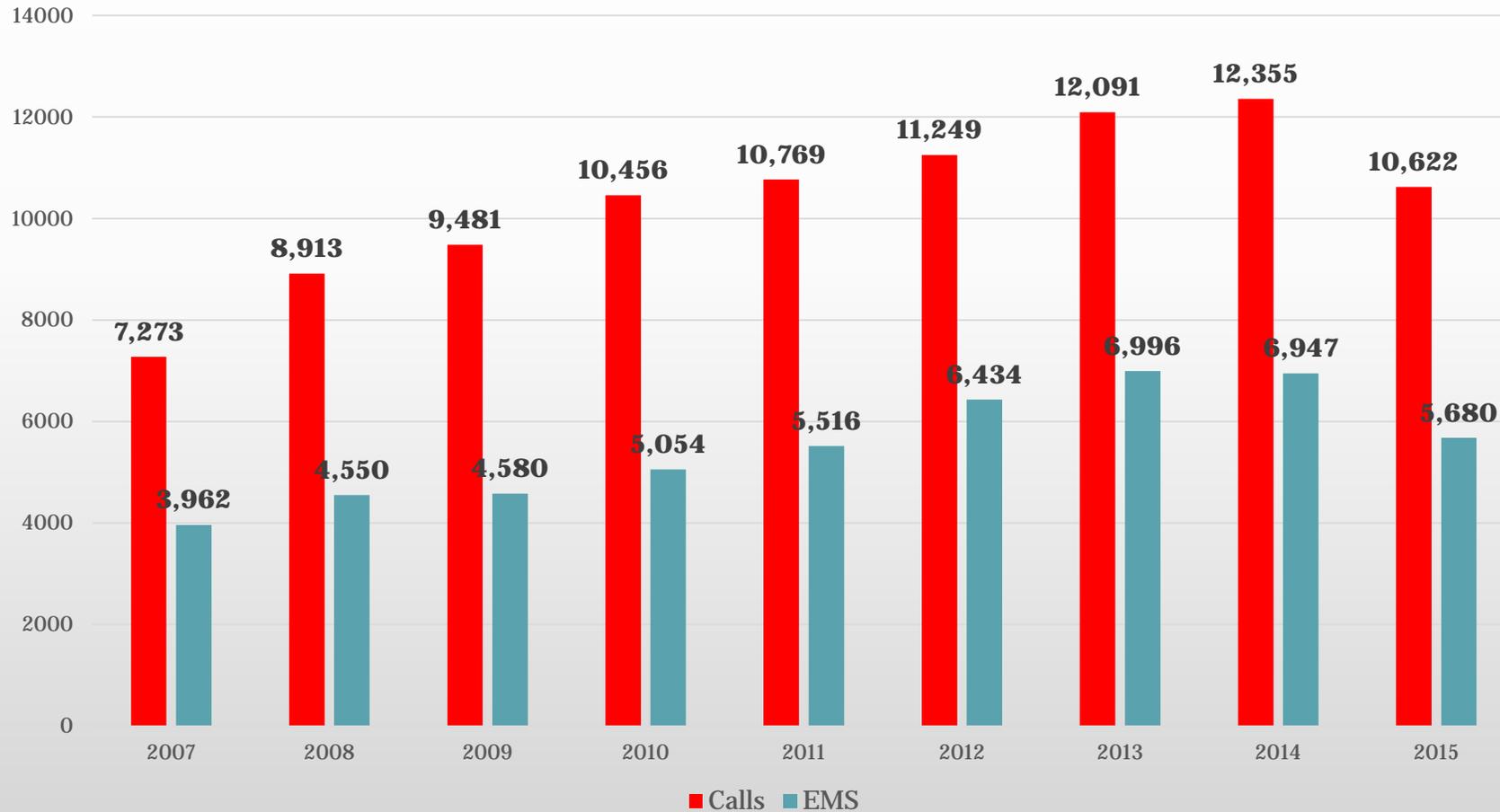
Operating Departments

Sandy Springs Fire Department



Sandy Springs Fire Rescue

Total Incidents and EMS



SSFR - FY17 Goals

PUBLIC SAFETY

- First unit arrives at scene of a life threatening emergency in 6 minutes or less from receipt of call 90% of the time (Total Customer Service Time)
- Place 15 firefighters on a structure fire scene within 9 minutes from time units are dispatched to arrival on scene
- Complete public hydrant inspections by fire suppression personnel, paint all public hydrants within the City
- Complete fire code inspections on all commercial base buildings
- Complete commercial pre-fire planning program conducted by suppression personnel during non-emergency time

COMMUNITY PARTNERSHIPS

- Exceed National Standards of Community CPR and AED training to businesses, schools, and residents of Sandy Springs
- Implement amended Fire Ordinance Initiative in Multi-family Apartments
- Continue fire prevention and education program to citizens living within multi-family communities in order to reduce accidental fires
- Partner with businesses to educate the importance of installing AED's in facilities with 300 or more occupants
- Conduct one CERT class and increase Fire Corps membership

SSFR - FY17 Goals

PERSONNEL DEVELOPMENT

- Career Development and Advancement
- Develop a job specific Performance Evaluation System
- Develop “Reduce the Risk” Program focus on emergency vs. non-emergency response mode reducing auto accidents, Situational Awareness at Critical Incidences, decontamination at fire scenes reducing carcinogen exposure, Fitness and Nutrition for optimal health
- Develop a “Sandy Springs Way” Supervisory and Leadership Symposium
- Certify 9 firefighters as Certified Fitness Instructors for the “Fit to Fight” Fitness Program
- Increase annual live fire training opportunities utilizing surrounding agencies fire training towers and burn buildings
- Conduct Classes outlined on Career Development Matrix for each Position
- Complete Standard Operational Procedures Manual

SSFR - FY17 Requested Enhancements

- Fund Career Development and Advancement Initiative
- Request 6 full-time Firefighter I positions in Fire Suppression to backfill Rescue 1 personnel vacated by placing Engine 5 in service in the Panhandle
- Replacement of 3 administrative vehicles (mileage)
- Purchase and install 1 gear washer and 1 commercial dryer to properly clean and maintain firefighting gear
- Air Pack (63) and Air Cylinder (106) Replacement Program - 3 year initiative
- Replace expiring Turnout Gear with improved protection and durability
- FY 2016 FT Fire Personnel – 108 PT Fire Personnel - 6
- FY2017 Proposed FT Fire Personnel – 114 PT Fire Personnel - 6

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 (ISO Recommendation)
- Additional Mini-Pumper to provide (replace Rescue 2) for adequate city-wide coverage during multiple structure fire responses
- Lease Purchase Engine 5 with IMPACT FEES. Place Quint 3 in Reserve Status

MID-RANGE (3 to 5 Years)

- Develop Search and Rescue Team (High Angle Rescue, Collapse Rescue)
- Relocate, Rebuild, or Renovate Station 2 Built in 1969 (Include Headquarters)

SSFR - Forecasting Strategic Considerations

LONG-RANGE (5 to 10 Years)

- Apparatus Replacement program transition from Quints to Engine deployment model
- Add 6-9 personnel (4 per Shift) in Fire Suppression to provide adequate coverage for city during multiple structure fire responses. Mutual Aid does not provide adequate response and coverage for the City when two fires occur simultaneously. (ISO Improvement) Staff Heavy Rescue/Manpower Unit
- 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 built in 1968 to Roswell Road/Dunwoody Place Area. Improved Distribution (ISO Recommendation)
- Identify Property within the City to Relocate Station 4 built in 1975. Will decrease response times and significantly improved Distribution (ISO Recommendation)

Rural Metro Ambulance

- **FY17 Goals**
 - Continue to provide superb medical services with high quality personnel and equipment
- **FY17 Priorities**
 - On-going analysis of the response times in the panhandle area since the modification of the posting plan in February 2015, which included posting an ambulance at 2090 Dunwoody Club Dr.
 - Maintain the Certificate of Commission on Accreditation of Ambulance Service that was issued in April 2014 and resource commitment under the contract
 - Computer Aided Dispatch link was completed with ChatComm November 2015. Allows for Rural Metro to dispatch Sandy Springs ambulances, reduces radio traffic on the Sandy Springs Fire channel and speeds the delivery of additional resources to the Sandy Springs area in times of high call volume
- **FY16 Highlights**
 - 5 Advanced Life Support Ambulances
 - In October of 2015 Rural Metro Ambulance was acquired by American Medical Response. There have been no change in service and/or local management.
- **FY16 Response Times**
 - Ambulances arrived within 7 minutes 59 seconds to emergency calls 91% of the time
 - Ambulances arrived within 14 minutes 59 seconds to non-emergency calls 100% of the time

ChatComm E911 Services

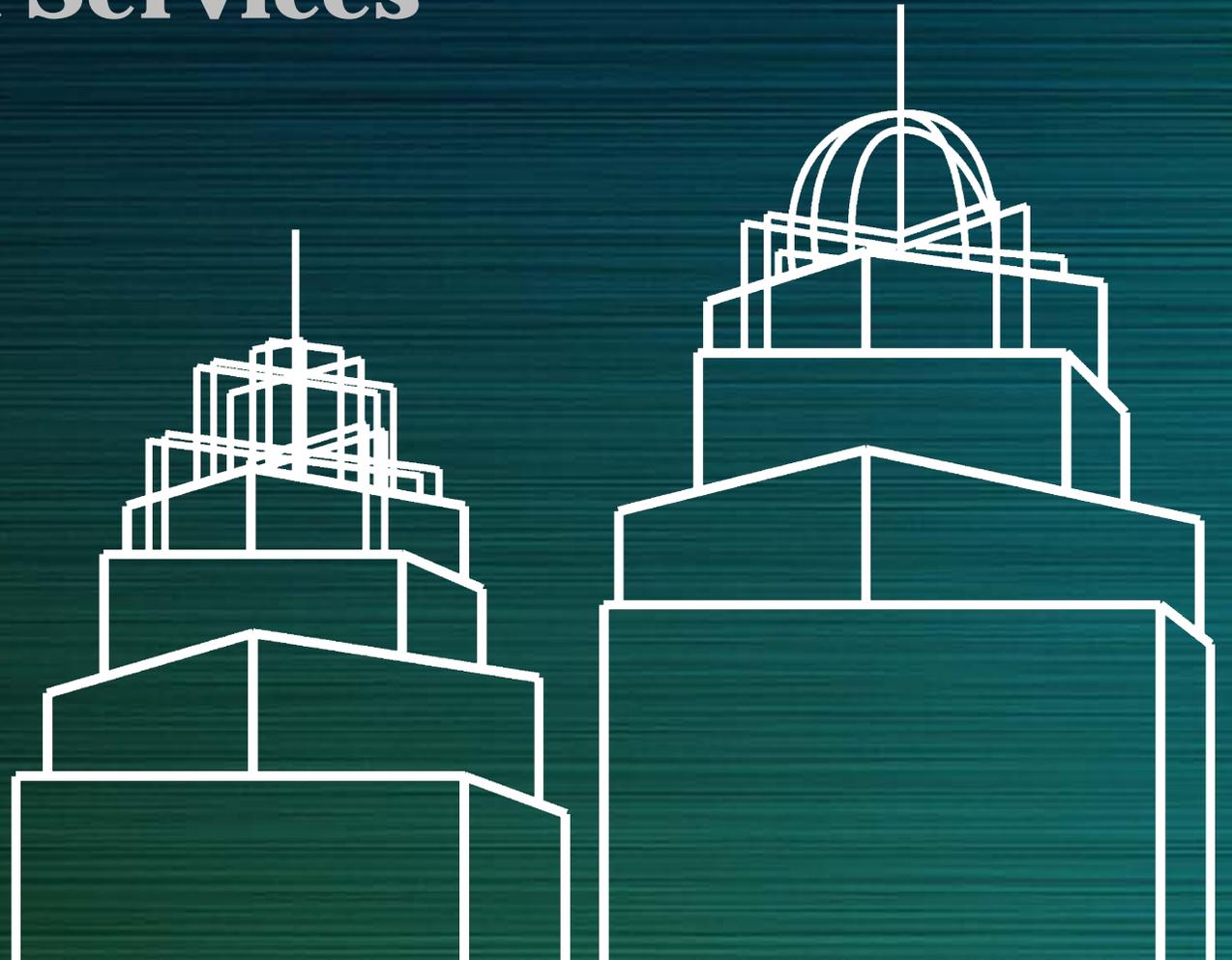


- **FY17 Goals**
 - Continue to provide excellent 911 call taking and public safety dispatching services for our client cities
- **FY17 Priorities**
 - Maintain current performance metrics on call answering and call processing for High Priority calls
 - Continue to install and maintain contracted technology upgrades noted in contract extension through August 2019
 - Replace the Zetron Fire Station Alerting System with a radio based Fire Station Alerting System
 - Maintain our CALEA, IAED EMD and EFD, accreditation
- **CY2015 Performance metrics**
 - Call answering 93.1% of 911 calls answered within 10 seconds
 - 94.5% of High Priority calls processed for dispatch within 60 seconds.

Discussion

Operating Departments

General Government Services Contracts



Finance

- **FY17 Goals**
 - Provide excellent financial services support for the City as well as improving procedures which contribute to efficiency
- **FY17 Priorities**
 - Finance - Cross train key accounting staff, specifically in the general ledger process
 - Accounts Payable - Staff development and improve time management
 - Revenue - Staff development, improve organization and continue cross-training
 - Purchasing - Provide additional support to internal departments, publish an SOP and automate the paper solicitation process
- **FY 16 Results**
 - Finance: Instituted travel card policy for Contractors in addition to City staff
 - Accounts Payable: Improved internal controls, reporting
 - Revenue: Implemented new credit card processor in PD and added Integrated Voice Response system to assist with business licenses
 - Purchasing: Accelerated bidding on PW projects and contract execution process
- **FTE Summary**
 - FY 2016 19 FTEs
 - Proposed FY 2017 19 FTEs

Information Technology

- **FY17 Goals**

- Reduce potential for downtime by improving connectivity and redundancy
- Use newly developed tools to improve our security level
- Continue upgrading software to improve server reliability

- **FY17 Priorities**

- Optimize network configuration in preparation for City Springs move
- Implement additional security hardware to compartmentalize vendor access
- Improve city-wide GIS collaboration by combining resources

- **FY16 Summary**

- 450 Service/Support requests per month
- Major infrastructure refresh
- 8 major application implementations

- **FTE Summary**

- FY 2016 11 FTEs
- Proposed FY 2017 12 FTEs

Communications

- **FY17 Goals**

- Convey key messages of the City to internal/external audiences
- Facilitate citizen input concerning programs and policies to aid in decision-making processes of the City
- Reinforce the City's identity, including promoting a strong, positive city image outside the Sandy Springs area among target audiences that are vital to the community's economic well-being

- **FY17 Priorities**

- Increase frequency of video shorts
- Explore areas to expand functionality of website (promotional areas, enhanced visuals, web chat)
- Expand functionality of Sandy Springs Works app
- Develop an umbrella branding system to encompass City, Hospitality, Economic Development and City Springs
- Work with H&T and City Springs in the development of special events

- **FY16 Summary**

- Expand the breadth of accessible information through the City's electronic channels
- Ensure accurate and consistent flow of information with an emphasis on City Springs, Transportation, and Sustainable Growth initiatives
- Enhance visibility of the brand, developing an umbrella system encompassing City, Hospitality, Economic Development and City Springs

- **FTE Summary**

- FY 2016 5 FTEs
- Proposed FY 2017 5 FTEs

Municipal Court

- **FY17 Goals**

- Accurately maintain, safeguard and store all Court documents as well as ensure all monies are disbursed as directed by law

- **FY17 Priorities**

- Maintain day to day operations in accordance with Court Policy and Procedures
- Implement new case management software
- Completion of RFP for probation services

- **FY16 Statistics**

- 2016: 6,808 YTD
- 2015: 18,253
- 2014: 21,514
- 2013: 23,654

- **FTE Summary**

- **FY 2016** 11 FT / 1 PT
- **Proposed FY 2017** 11 FT

Community Development

- **FY 17 Goals and Priorities**
- **By the Numbers - Operations & Revenue**
- **Budget Analysis and Requested Enhancements**

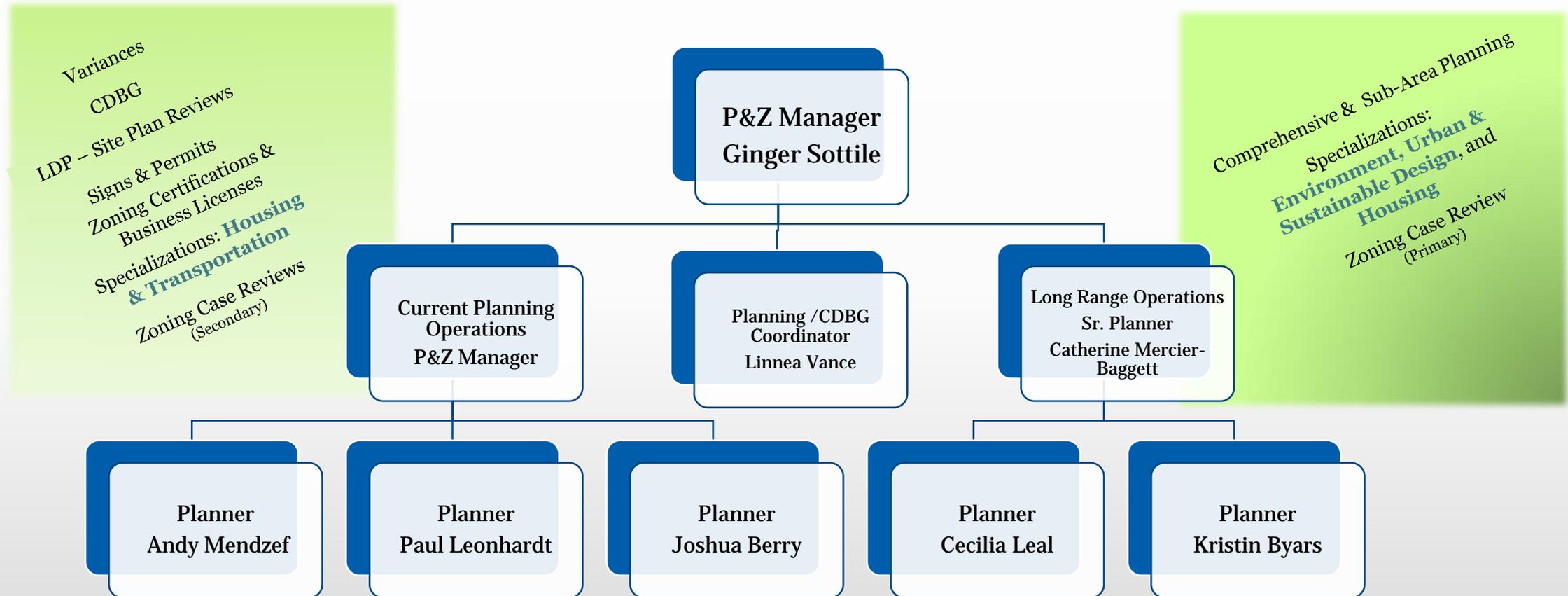
12 new staff
through April

Community Development - FY17 Goals

Planning & Zoning:

- **Retention:** make personnel changes; success in delivering reports and customer service; leadership in department; clear path for professional development and regional -level mentoring
- Strengthen **structure**, **procedures** and **customer service** (e.g. Planner of the Day)
- Update all **SOPs**, **work flows**, and establish **roles** and accountability by job title
- Prepare **immediate zoning code** remedies
- Communications:
 - revamp web page (mid-May roll out) & helpful hints
 - roundtables
- ✓ Establish competencies for **analytics** and leadership for **best design practices**
- ✓ **Project Management:** training & mentoring program; service delivery culture

Community Development – Planning & Zoning



MCC & Board Staffing:

MCC: Director and P&Z Manager

PC: Planner (Leal) and P&Z Manager

BOA: Planner (Leonhardt) and Planner (Mendzef)

Clerk: Coordinator (Vance)

Community Development - FY17 Goals

Land Development and Building:

7 new staff Aug – Apr

- Rebuild and restructure **permits office**
- Right-size **inspections**: reduce daily hours to maintain **accuracy**; increase **un-scheduled** inspections; provide back-office **expertise** for customers (phone/drop-by/EnerGov help-line)
- EnerGov: roll-out with minimum disruptions and maximum training; **prepare Manual** and “cheat sheets”; achieve **efficiencies for mobile** inspections and reporting
- ✓ **E-review**
- Update all **SOPs** and **work flows**
- Improve checklists and submittal lists; x-department improvement **Plan Review**
- ✓ **Communications**: round tables; helpful hints; video shorts “how to’s”
- ✓ Expand **transportation review** scope
- 3rd party inspections + training by City
- Specializations Certifications + Leadership: e.g. M.Vasquez speaker at state conference

#1 : Educate public & applicants stormwater & S/E

Community Development – FY17 Goals

Code Enforcement:

- Increase web access to data and reduce routine calls
- Distressed neighborhoods focus
- Map police and Code Enforcement cases (heat maps) for future strategic planning
- Work toward pro-active approach and assess need for bi-lingual services
- Support Soil/Erosion violations (NPDES)
- Professional Growth: highly trained team 1 new level 1; 1 BA; 2 MS candidates, including Emergency Prep Management

Community Development - FY17 Priorities

Community Appearance

- Pro-active CE work plan
- Assess CDBG potential
- Implement updated “Administrative Standards”: landscape architecture, parking lots and material mix
- Interim update to landscape requirements with communications outreach program (Mayor’s flowers)
- Site plan review: greater direction from Staff to designers
- Interim Infill standards

Community Development - FY17 Priorities

Sustainable Growth & Downtown Development

- Work program with Andrea Hall for strategic downtown and north Roswell Rd. development
- Prepare **new applications** and SOPs for UDC & Next 10
- Training on architectural standards
- Tools & **materials for applicants**
- **Housing** white papers, community engagement & **prep for Consolidated Housing plan**
- Peer-to-peer **exchange** of best practices, new developments & plans

Community Development - FY17 Priorities

Natural Resource Protection

- Finalize **stormwater** ordinance update and work program
- All P&Z and reviewer **training** on new Blue Book
- Certified Flood Plain Administrators
- More **unscheduled** site inspections
- Increased monitoring of stormwater **during construction**
- Communications campaign on best practices and City demonstration projects
- Establish benchmarks and **performance measures**: water shed; tree canopy; net energy efficiency

By the Numbers: Zoning & Variances Activity

Activity Type	FY 2012	FY 2013	FY 2014	FY 2015	YTD 2016
Zoning Hearings	12	18	22	20	22
Zoning Modifications	11	5	12	18	17
Variances/Appeals	31	33	43	36	60*
Zoning Certifications	79	77	74	101	75

* *Does not include 36 Noise Variances*

By the Numbers: Building Activity

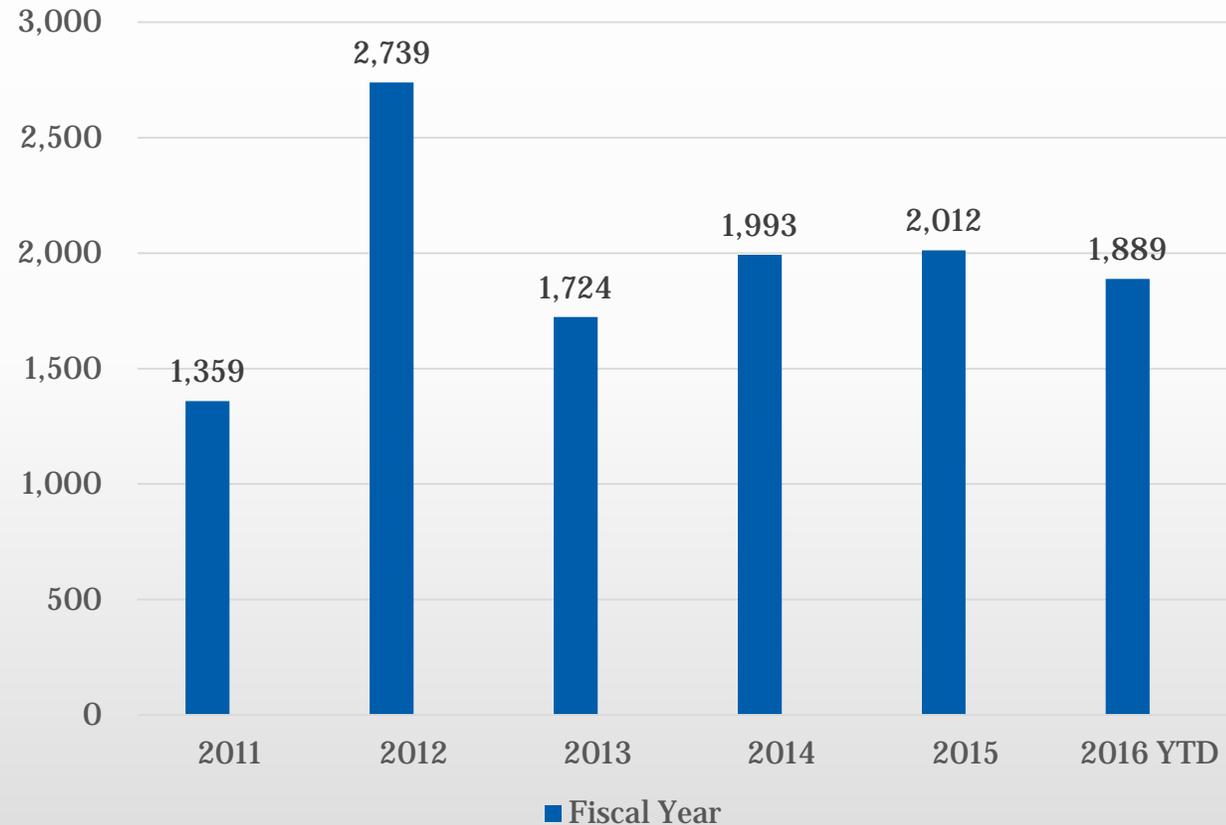
Fiscal Year	Building Inspections
2011	9,511
2012	10,857
2013	12,697
2014	17,758
2015	16,104
2016 YTD	21,857

By the Numbers: Permit Activity

Fiscal Year	Building Permits
2011	2,952
2012	2,881
2013	3,241
2014	3,573
2015	3,538
2016 YTD	2,866

* *Note: Permits “Issued” under-represents labor effort. The number **applied for and processed** 2016 YTD = 3,187*

By the Numbers: Code Enforcement Cases



** Note: Uptick in last 3 months = 681 cases. Normally Fall and Winter slowest periods.*

By the Numbers: Code Enforcement Jan - Mar 2016

Activity	Total
Inspections	913
Resolutions	408
Citations	72
Complaints	118
Allegation Letters	12
Notice of Violations	243
Taxi Inspections	2
Business License Inspections	63
Sign Inspections	18
Total	1,849

FY17 Requested Enhancements

Vehicles

- 4 Ford F-150s 4X4 \$89,500 Code Enforcement # 044 = 180,000 miles
FY16~ \$1,000 in maintenance

Building Inspector. #011 has 142,000 miles
FY16~ repair costs exceed replacement

 - 2 Ford F-150s \$40,500 Code Enforcement #004 has 230,000 miles
(runs poorly – need data on maintenance \$)

Community Development Pool vehicle. Use
City pool or personal vehicle
- \$130,000**

FY17 Requested Enhancements

GGG Contract Services

- New position: Private Sector Stormwater Manager 1.0 FTE
- Increase Building Inspector from .8 FTE to 1 FTE .2 FTE
- Increase Plan Reviewer from .6 FTE to 1 FTE .4 FTE
- Reduce 1 FTE Landscape Architect - 1.0 FTE
- Reduce 1 FTE Planner Technician - 1.0 FTE

Net Change (increase) .6 FTE

2016 Approved Staffing Level	38.9 FTE
2017 Proposed Staffing Level	39.5

Economic Development

- FY17 Goals

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

- FY17 Priorities

- Expand joint marketing efforts with our economic development partners in the Perimeter market
- Expand retention outreach efforts, especially small businesses
- Implement strategies based on Next10 effort to encourage redevelopment for aging retail and housing districts

- FY16 Highlights

- Number of businesses - 5,500
- Marketing budget - \$47,000
- Retention meetings - 33 large employers / 41 small business (1% of all businesses)
- Recruitment: Met with 59 prospect companies

- FTE Summary

- | | |
|--------------------|----------|
| • FY 2016 | 1.5 FTEs |
| • Proposed FY 2017 | 2.0 FTEs |

Public Works

- **FY17 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 projects on time and budget

- **FY17 Priorities**

- Customer service responsiveness
- Provide a safe, sustainable transportation system that is sensitive to its citizens and environment
- Leverage local funding with outside funding sources
- Provide required support to City Springs development process

- **FTE Summary**

- FY 2016 32.25 FTEs
- Proposed FY 2017 33.25 FTEs

Public Works

- **FY17 Highlights**

- 5,735 service requests/inquiries received/processed through department (through April)
- Outside funding obtained - \$2.6M (\$2.4M in CC-10 ROW and \$240k in T-24 scoping funds)
- Projects delivered:
 - 32 Stormwater projects completed (47 last year)
 - 3.8 Miles of road paved (18.5 miles last year)
 - Three new signalized intersections constructed (T-39 Spalding Drive at Mt. Vernon, Powers Ferry at Dupree Drive, and Interstate N. Parkway at Riveredge Parkway)
 - T-0012 Roswell Road streetscape project
 - Dupree Drive sidewalk project
 - Completed just under \$200k in bridge maintenance projects
 - T-45 Windsor Parkway intersection re-alignment
 - First phase of Lake Forrest Drive dam drawdown
 - T-41 Riverside Drive slope repair
 - T-34 Morgan Falls Road sidewalks and beautification Phase I

Public Works – Project Update

- **Projects under design/construction:**
 - T-53 Windsor Parkway pedestrian bridge
 - Marsh Creek headwaters project
 - Heards Ferry at Raider Drive intersection project and Raider Drive at Powers Ferry intersection project
 - 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-34 Morgan Falls Road beautification Phase II (Transportation Enhancement (TE) grant)
 - T-6000 Sidewalk Program (Brandon Mill Road, Glenridge Drive gap fill, other programmed projects)

Recreation & Parks

- **FY17 Goals**

- Provide safe, well organized and supervised leisure programs for citizens of Sandy Springs
- Provide beautiful, safe, well maintained parks and playgrounds
- Continue to increase leisure programming by 10% per year
- Assist the City's Special Events Coordinator with facilities, materials and staff
- Develop programming emphasizing nature, plant study, and hiking at Lost Corner Preserve
- Contract the adult volleyball program to a for-profit vendor
- Add one new adult program vendor

- **FY16 Accomplishments**

- Estimated users for FY16 – more than 100,000
- Large increases in youth afterschool programs, river programs and adult sport programs
- Opening of Lost Corner Preserve
- Completed the lighting of Dunwoody Springs Elementary Athletic Field
- Finished design of South Greenway Park
- Started design of the Windsor Meadows Park and North Greenway Extension

- **FTE Summary**

- FY 2016 9 FT / 4 PT
- Proposed FY 2017 12 FT / 1 PT

General Government – 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	New NTE Escalator	FY 16 Amount	FY 17 Amount	% Change
Severn Trent	Finance & Admin	3.50%	\$1,798,875	\$1,884,304	4.75%
InterDev	IT	4.00%	\$1,416,358	\$1,592,666	12.45%
Collaborative	Communications	2.50%	\$653,012	\$681,989	4.44%
Faneuil	Call Center	FY 2020	\$472,524	\$495,584	4.88%
Jacobs	Court	3.00%	\$1,102,660	\$1,107,085	0.40%
AECom	Public Works	4.00%	\$4,326,318	\$4,808,850	11.15%
Jacobs	Recs & Park	3.00%	\$1,199,183	\$1,381,723	15.22%
Collaborative	Comm/Econ Development	2.50%	\$4,123,828	\$4,396,078	6.60%
			\$15,092,758	\$16,348,279	8.32%

Public Works Contractor Analysis

Contractor	Work Area	Escalator	FY 16 Amount	FY 17 Amount	% Change
Blount	Street Maintenance	0.00%	\$1,445,000	\$1,445,000	0.00%
Optech	Parks, ROW, Street Cleaning	0.00%	\$2,840,000	\$2,840,000	0.00%
ProCutters	Mowing on Interstates	0.00%	\$257,900	\$265,637	3.00%
Casey / Yellow Ribbon / Richmond	Tree Removal	0.00%	\$200,000	\$200,000	0.00%
Siemens	Traffic Signals	3.00%	\$630,000	\$650,019	3.18%
Tomal / TMI	Road Striping	0.00%	\$150,000	\$150,000	0.00%
Optech	Road Signage	0.00%	\$300,000	\$300,000	0.00%
		TOTAL	\$5,822,900	\$5,850,656	0.48%

Operational Requested Enhancements Summary

- Information Services (\$176,308 increase)
 - Addition of 1.0 FTE Network Engineer to assist with City Springs planning/move
- Public Works (\$482,532 increase)
 - Addition of 1.0 FTE Assistant Utility and market increases to assist with staff retention. Increasing “as needed” work allocation from \$75,000 to \$175,000 to assist with additional staffing requests
- Recreation & Parks (\$182,541 increase)
 - Addition of 1.0 FTE Landscape Architect/Arborist (transferred from Community Development) for better coordination of projects within the City
- Community Development (\$272,250 increase)
 - Addition of 1.0 Private Sector Stormwater Manager, Increase Building Inspector from 0.8 to 1.0 FTE, Increase Plan Reviewer from 0.6 to 1.0 FTE, reduce 1.0 FTE Landscape Architect/Arborist (moved to Recs & Park) and reduce 1.0 FTE Planner Technician

Non Profit Summary

Direct Allocations:	Amount
Heritage Green	\$110,000
Sandy Springs Youth Sports	\$127,500
Keep Sandy Springs Beautiful - Recycling	\$60,000
Keep Sandy Springs Beautiful - Hazardous Waste*	\$75,000
Concert by the Springs	\$15,000
Movies by Moonlight	\$15,000
Sandy Springs Festival	\$12,500
Community Assistance Center	\$100,000
Subtotal	\$515,000
Calls for Proposal:	
Total Available	\$50,000
Total	\$565,000

FY17 Budget Assumptions

Operating Budget Assumptions	Amount
GGS Contract Renewals	\$16,348,279
Subcontractor Agreement Renewals	\$5,850,656
PAC Operations	\$416,000
Funding for Add'l SSPD Personnel and Special Duties Incentive	\$375,000
Funding for Add'l SSFR Personnel and Advancement Initiative	\$575,000
Continued Fleet Replacment - SSPD (20 vehicles)	\$900,000
Continued Fleet Replacment - SSFR (3 vehicles)	\$105,000
Vehicles for Recs & Park/CD/PW (9 vehicles)	\$219,000
Continued Funding for Community Events/Nonprofits	\$565,000
Debt Service for Fire Trucks/Station 3	\$930,613
E911 Center Operations	\$400,000
Radio Authority Operations	\$500,000
Continued EMS Subsidy for Enhanced Services	\$120,000
Completion of Comp Plan/Small Area Plan	\$350,000

FY17 Budget Assumptions

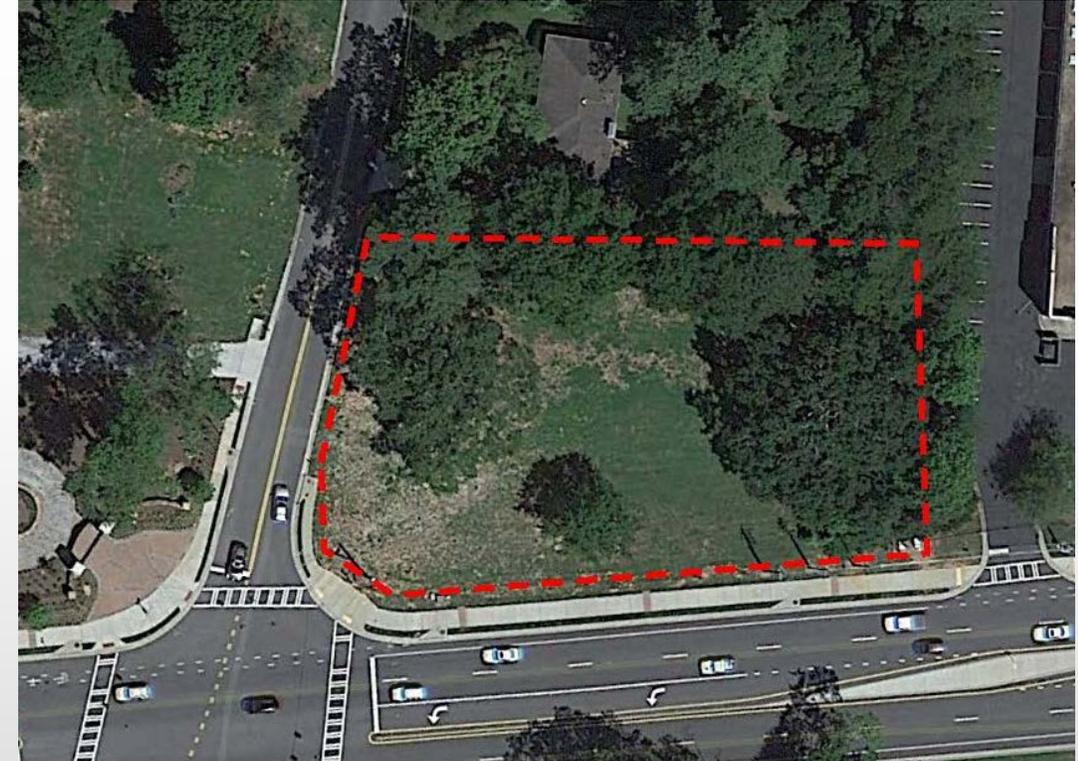
Capital Budget Assumptions	Amount
Remaining Pay as You Go to City Springs Project	\$9,250,000
Funding to Public Fac Authority for P&I on Bonds	\$6,097,625
Continued Funding for Stormwater Infrastructure Imp	\$2,500,000
Perimeter Center Last Mile Connectivity ROW	\$500,000
CC005 Utility Relocation	\$730,000
T0024 Hammond Drive ROW	\$3,200,000
T0046 Carpenter Drive @ Roswell Road Intersection	\$900,000
T0058 City Center Transportation Network	\$315,000
T3000 Pavement Management Program	\$1,500,000
T6000 Brandon Mill Sidewalks	\$500,000
T9000 Lake Forrest Dam Repairs	\$500,000
Transfer unused funding out of T0019	(\$2,000,000)
Transfer to replenish Capital Contingency	\$2,000,000
Total	\$25,992,625

Capital Project Candidates



Abernathy Greenway (P0002)

FY17 Suggested Priorities	FY 17 Amount
North extension of Greenway	\$400,000
	\$400,000



Sandy Springs Tennis Center (P0006)



FY17 Suggested Priorities	FY 17 Amount
50% funding of roofing installation	\$260,000
	\$260,000

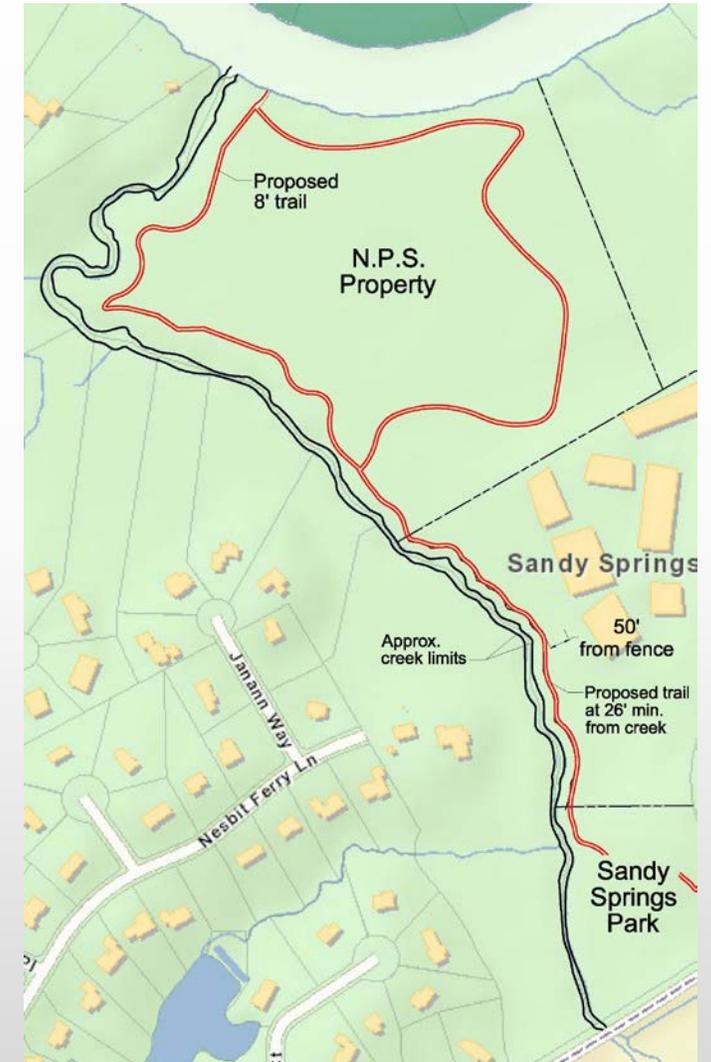
Hammond Park Improvements (P0007)



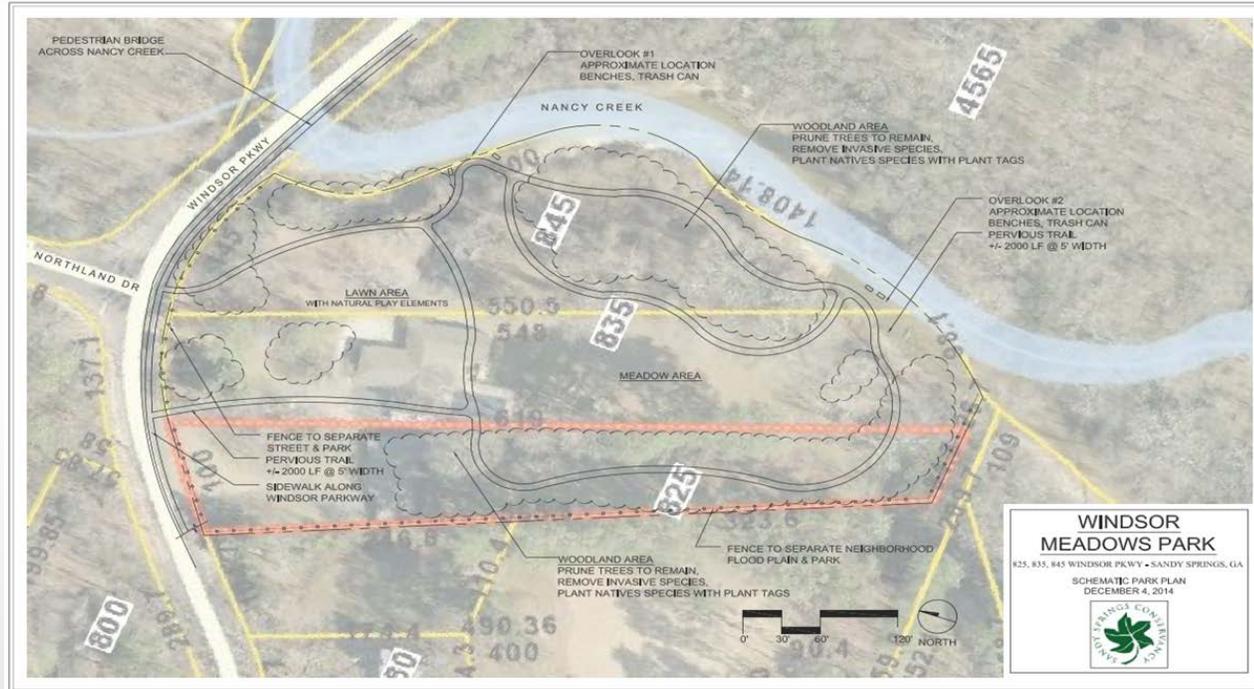
FY17 Suggested Priorities	FY 17 Amount
Artificial surfacing of playgrounds	\$100,000
	\$100,000

Crooked Creek Park (P0020)

FY17 Suggested Priorities	FY 17 Amount
Construction	\$200,000
	\$200,000

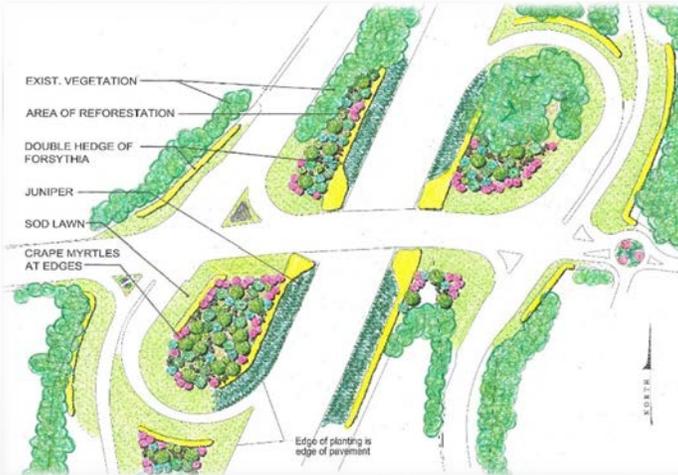
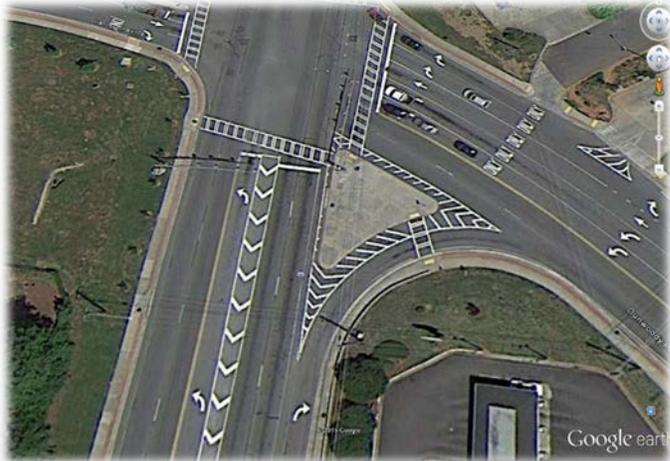


Windsor Meadows Park (P0021)



FY17 Suggested Priorities	FY 17 Amount
Construction of Park including trails, fencing, benches	\$200,000
	\$200,000

City Gateway Beautification (T0042)



FY17 Suggested Priorities	FY 17 Amount
SR9/ Roswell Road raised/planted medians	\$360,000
* Access management study	
* Encroachment / Permit & Design	
Dunwoody Place	\$40,000
GA400/Northridge Reforestation Landscaping	\$100,000
	\$360,000

Sidewalk Program (T6000)



FY17 Suggested Priorities	FY 17 Amount
Continued Funding of program	\$500,000
	\$500,000

Intersection Improvements (T7000)



FY17 Suggested Priorities	FY 17 Amount
Overhead Illuminated Street Name Signs	\$100,000
Vehicle Approaching Flashers	\$50,000
Traffic Studies / Conceptual Plans / Signal Designs	\$350,000
	\$500,000

Traffic Management Program (T9500)



FY17 Suggested Priorities	FY 17 Amount
Continue SCOOT - Phase 1	\$750,000
	\$750,000

Bike/Ped/Trail Design & Implementation



FY17 Suggested Priorities	FY 17 Amount
Plan project design & implementation	\$500,000
	\$500,000

FY17 Review of Potential Citywide Capital Projects

FY17 Citywide Capital Projects (Consolidated Rankings)	
1. Rank Categories	
2. Estimated Allocation within Each Category	
Priority	Proposed
Sandy Springs Tennis Center-Roofing	260,000
Abernathy Greenway North Extension	400,000
Hammond Park Playgrounds Artificial Surfacing	100,000
Crooked Creek Park Construction	200,000
Windsor Meadows Park	200,000
City Gateway Beautification	500,000
Sidewalk Program	500,000
Intersection Improvements	500,000
Continue SCOOT - Phase 1	750,000
Bike/Ped/Trail Design & Implementation	500,000
TOTAL	\$ 3,910,000

Capital Investments Since Incorporation

Fiscal Year	Capital Project Funds	Stormwater Fund	Total
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	\$26,017,991	\$2,500,000	\$28,517,991
Total	\$238,001,505	\$18,750,000	\$256,751,505

Questions