Sandy Springs City Council Retreat was held on Tuesday, January 14, 2014, at 9:00 a.m., Mayor Rusty Paul presiding.

Mayor Rusty Paul called the meeting to order at 9:00 a.m.

Councilmembers and Staff in attendance

Mayor: Mayor Rusty Paul present.

Councilmembers: Councilmember John Paulson, Councilmember Ken Dishman, Councilmember Graham McDonald, Councilmember Gabriel Sterling, Councilmember Tibby DeJulio, and Councilmember Andy Bauman present.

Staff and other individuals in attendance: City Manager John McDonough, Assistant City Manager Eden Freeman, Assistant City Manager Bryant Poole, Finance Director Karen Ellis, Police Chief Ken DeSimone, Fire Chief Jack McElfish, City Attorney Wendell Willard, Director of Public Works Garrin Coleman, Director of Recreation and Parks Ronnie Young, Director of Community Development Angela Parker, Economic Development Director Andrea Hall, Communications Director Sharon Kraun, IT Manager Johnny Johnson, and City Clerk Michael Casey.

The City Council received presentations from staff and participated in broad ranging discussions on many subjects including the topics in the attached retreat materials. An audio recording of the retreat is part of the records maintained by the City Clerk.

I. Welcome and Introduction

City Manager John McDonough provided an overview of the retreat agenda.

II. Review of Open Records and Open Meetings

City Attorney Wendell Willard reviewed open meeting laws and quorum rules.

III. Review of Council-Adopted Priorities

City Manager John McDonough reviewed the adopted FY2014 priorities for the City.

Director of Community Development Angela Parker presented the following topics to the Council: City Center Gateway, Natural Resource Protection, Downtown redevelopment, and Economic Development.

Council discussed whether or not any of the priorities should be changed for FY2015. Council will be asked to reaffirm the FY 2015 priorities by resolution at a future meeting.

IV. Overview of City Center Phase 1 Implementation Plan

- Update on Master Developer RFQ/RFP
- Review of Draft RFP
- Update on Parking Study
- Update on Utility Relocations
- Review Marsh Creek BMP

- Development Regulations
- Financial Considerations

City Manager John McDonough reviewed City Center Phase 1 Implementation Plan.

Ennis Parker, professor at Georgia Tech, reviewed the draft RFP process and the plan for the five firms on the shortlist for Master Developer.

City Manager McDonough provided an overview of the parking study, performing arts, utility relocations, architect RFQ for the City's component of the development, the landscape architect, and the program manager for the next three to four years.

At this time in the retreat Council convened a Special Called meeting. The Special Called meeting was held from 1:00 p.m. – 1:05 p.m. The retreat resumed after the Special Called meeting.

Assistant City Manager Bryant Poole gave an update on utility relocations.

David Braswell with W K Dickson & Co. gave an update on Stormwater Marsh Creek Headwaters.

There was a consensus of Council to defer the Development Regulation discussion to the January 21, 2014, Work Session.

City Manager McDonough discussed financial considerations for the City Center Phase 1 Implementation Plan.

V. Update on Morgan Falls Road Project

Director of Public Works Garrin Coleman presented Council with an update on the Morgan Falls Road Project. There was a consensus of Council that they prefer Option B from the presentation.

VI. Mid-Year Budget Review

Finance Director Karen Ellis presented the mid-year budget review.

VII. Review of Non-profit Funding and Support Policy

Assistant City Manager Eden Freeman presented a review of the current non-profit funding support policy.

There was a consensus of Council to have staff review and update the current non-profit policy and then bring the proposed policy back to Council for consideration.

VIII. Other Items

- Review of Economic Development Incentive Policy
- Public Safety Response to Major Incidents
- Project Delivery

IX. Adjournment

There being no further discussion, the Retreat meeting adjourned at 3:49 p.m.

Date Approved: February 4, 2014

Russell K. Paul, Mayor

Michael D. Casey, City Clerk

SANDY SPRINGS
GEORGIA

CITY COUNCIL

Rusty Paul, Mayor

John Paulson – District 1
Ken Dishman – District 2
Graham M°Donald – District 3
Gabriel Sterling – District 4
Tibby DeJulio – District 5
Andy Bauman – District 6

Tuesday, January 14, 2014 **Council Retreat Agenda** **9:00 AM**

Heritage Bluestone Building
6110 Bluestone Road
Sandy Springs, GA 30328

I. Welcome and Introduction

II. Review of Open Records and Open Meetings

III. Review of Council-Adopted Priorities

IV. Overview of City Center Phase 1 Implementation Plan
- Update on Master Developer RFQ/RFP
- Review of Draft RFP
- Update on Parking Study
- Update on Utility Relocations
- Review Marsh Creek BMP
- Development Regulations
- Financial Considerations

V. Update on Morgan Falls Road Project

VI. Mid-Year Budget Review

VII. Review of Non-profit Funding and Support Policy

VIII. Other Items
- Review of Economic Development Incentive Policy
- Public Safety Response to Major Incidents
- Project Delivery

IX. Adjournment

Retreat Agenda

January 14, 2014

Agenda for Today

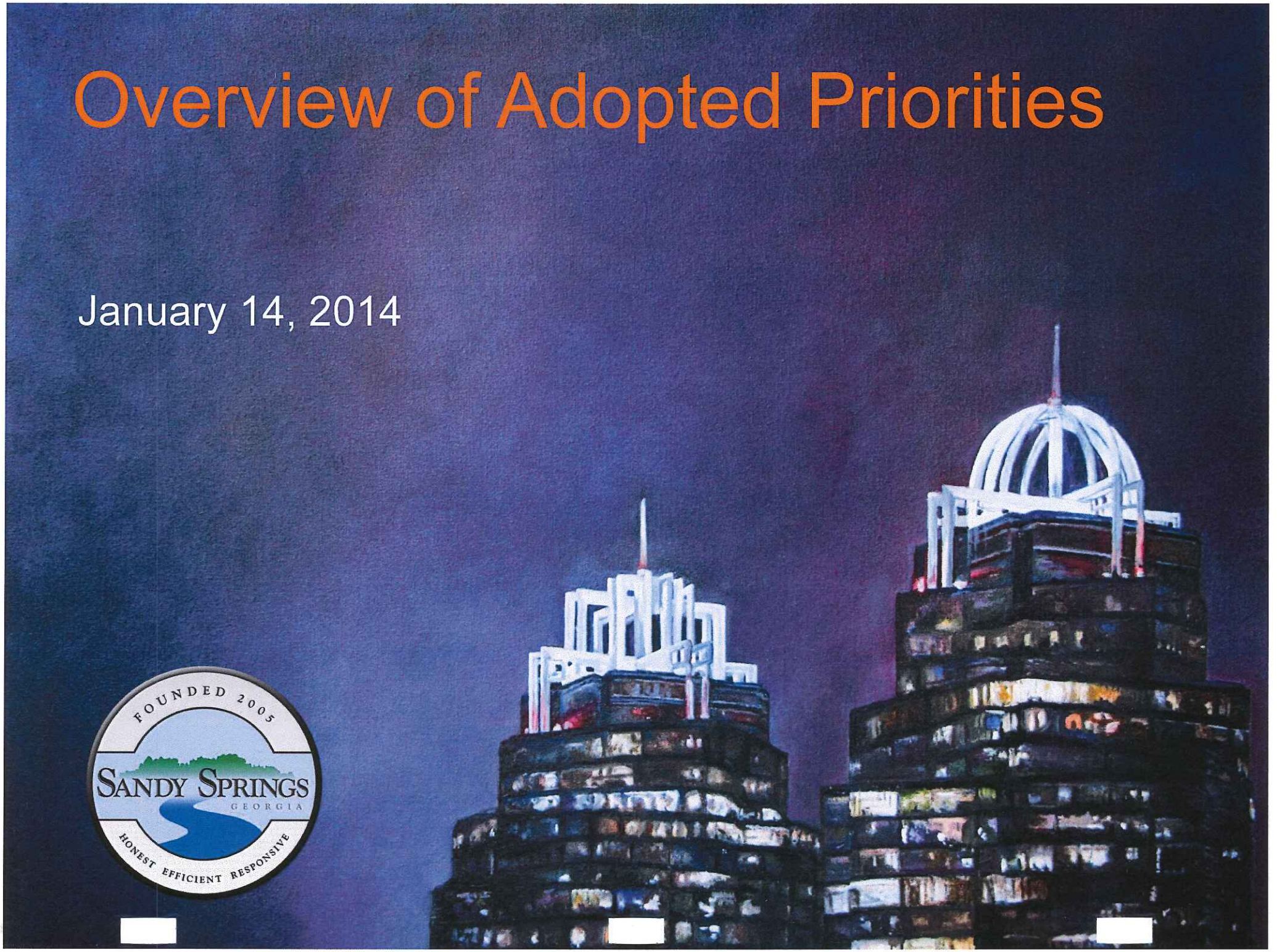
- Welcome and Introduction
- Review of Council-Adopted Priorities
- Review of Open Records and Open Meetings
- Updated City Center Phase 1 Implementation Plan
  - Review of Draft RFP and Procurement Methods
  - Update on Parking Study
  - Review Marsh Creek BMP
  - Development Regulations
- Update on Morgan Fall Road Project
- Mid-Year Budget Review
- Review of Non-profit Funding Policy
- Other Items
  - Review of Economic Development Incentive Policy
  - Public Safety Response to Major Incidents
  - Project Delivery

Special Called Meeting Agenda

- Consider approval of City Center Master Developer RFQ Short-list
- Consider appointments to the Planning Commission
- Consider appointments to the Sandy Springs Development Authority

Overview of Adopted Priorities

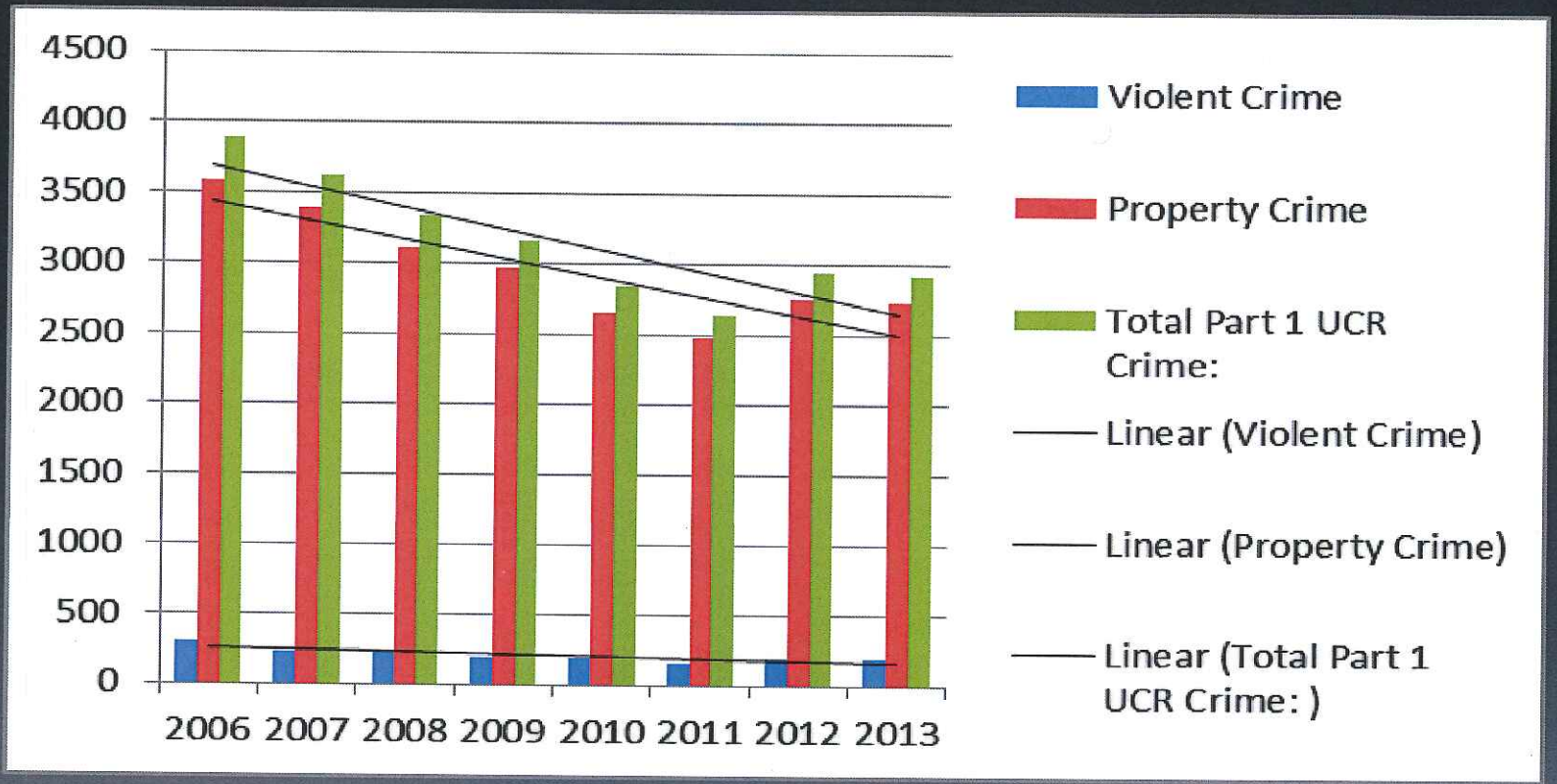
January 14, 2014



Adopted FY2014 Priorities

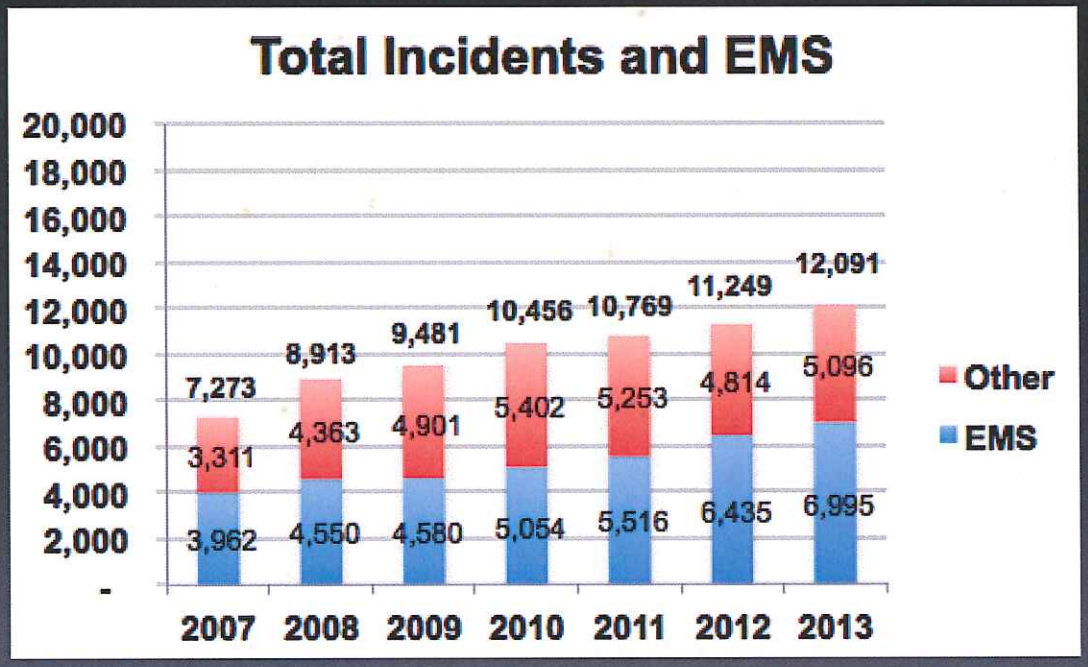
Public Safety - Police

- City employees
- CALEA accredited
- 137 sworn employees, 18 civilian
- North and South Districts
- Partnerships with Federal and State Entities



Public Safety – Fire Rescue

- City employees
  - 91 Full Time
  - 53 Part Time
- Four Stations
- Automatic and Mutual Aid Agreements
- ISO Rating of 3



Public Safety – E-911

- Began operations September 1, 2009
- PPP with Johns Creek and iXP. Dunwoody is a subscriber.
- Chattahoochee E-911 Authority
- Study has been completed and presented to Brookhaven to subscribe
- National Park Service interested in subscribing
- Annual subsidy from City's General Fund, +/- $900,000
- Annual subsidy anticipated to decrease if additional subscribers join

Public Safety - EMS

- PPP with Rural Metro Ambulance
- Governed by Region 3 EMS Council through Georgia Department of Public Health
- Current subsidy is $450,000; five (5) dedicated ambulances
- Contractual response time for Priority 1 calls is less than 8 minutes

Public Safety - Radio

- North Fulton Regional Radio Authority (NFRRA), partnership with Alpharetta, Milton and Roswell
- IGA partnership with Fulton County for equipment and tower sharing
- Under contract with Commdex (program management) and Motorola (system equipment)
- Substantial completion expected by year end 2014
- Total system cost +/- $16,000,000; Sandy Springs cost +/- $4,250,000

Transportation

- Utilization of best management practices to maximize efficiencies and quality of existing infrastructure
  - Traffic Management Center (TMC), 129 signals controlled
  - Intersection Improvements
  - Paving, since incorporation
    - 147 miles of roads paved
    - Pavement Condition Index improved 30% since incorporation
  - Installation of fiber, controls signals and camera
- Ongoing efforts
  - ATMS (State Route 9, multijurisdictional and partnership with GDOT)
  - Regional Traffic Operations Program [RTOP] (PCID and Dunwoody)
  - Windsor Parkway Intersection
  - Glenridge and Roswell Road Intersection
  - Spalding and Mt. Vernon Intersection
- Evaluation of impact of proposed regional projects
  - Construction of Braves complex
  - Heards Ferry Road Elementary

Recreation and Cultural Enhancement

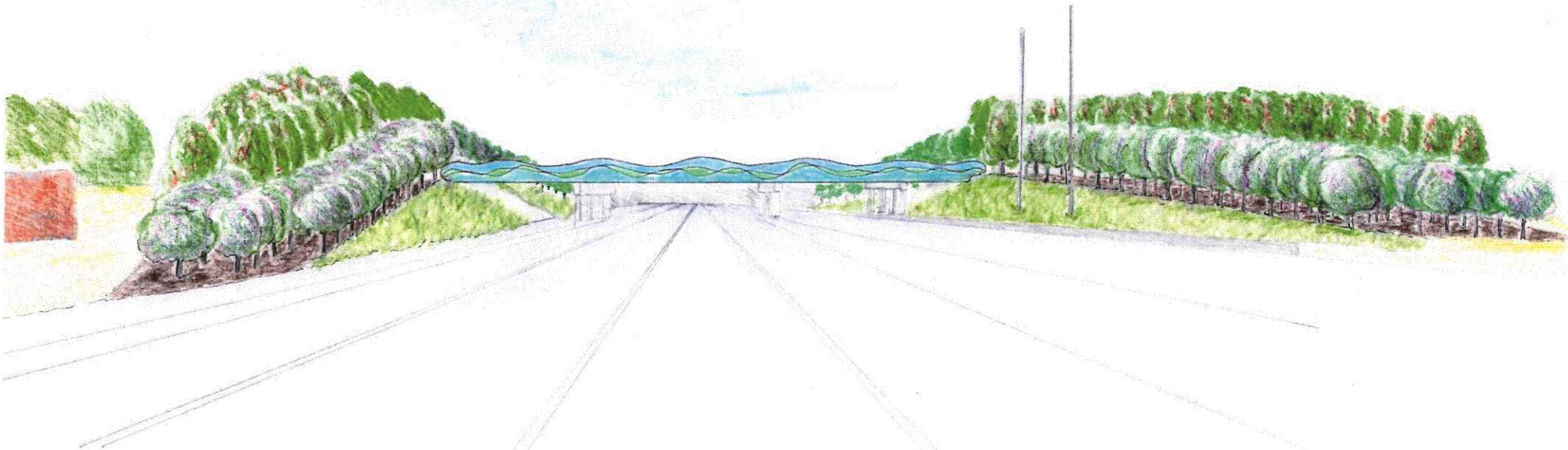
- 990 acres of park land in the City, 124 acres of greenspace added since incorporation
  - Morgan Falls Overlook Park - $4 M
  - Morgan Falls Athletic Fields - $5 M
  - Bluestone Building - $1.2 M
  - Lost Corner Acquisition and Community Gardens - $1.4 M
  - Abernathy Greenway - $9 M
  - Enhancements to Tennis Center - $900K
  - Hammond Park and Gym - $1.59 M
- Total investments since incorporation - $25,200,000
- Significant expansion of Recreational Programming
- Ongoing Projects:
  - Lost Corner House Stabilization and Trail
  - Old Riverside Drive Property
  - Spalding Drive Property

Community Appearance

- Enhanced ROW maintenance, I-285 and GA 400
- Gateway Beautification Plan
  - Roswell Road at I-285
- Abernathy Greenway

- Fulton County Arts Center at River Valley Road

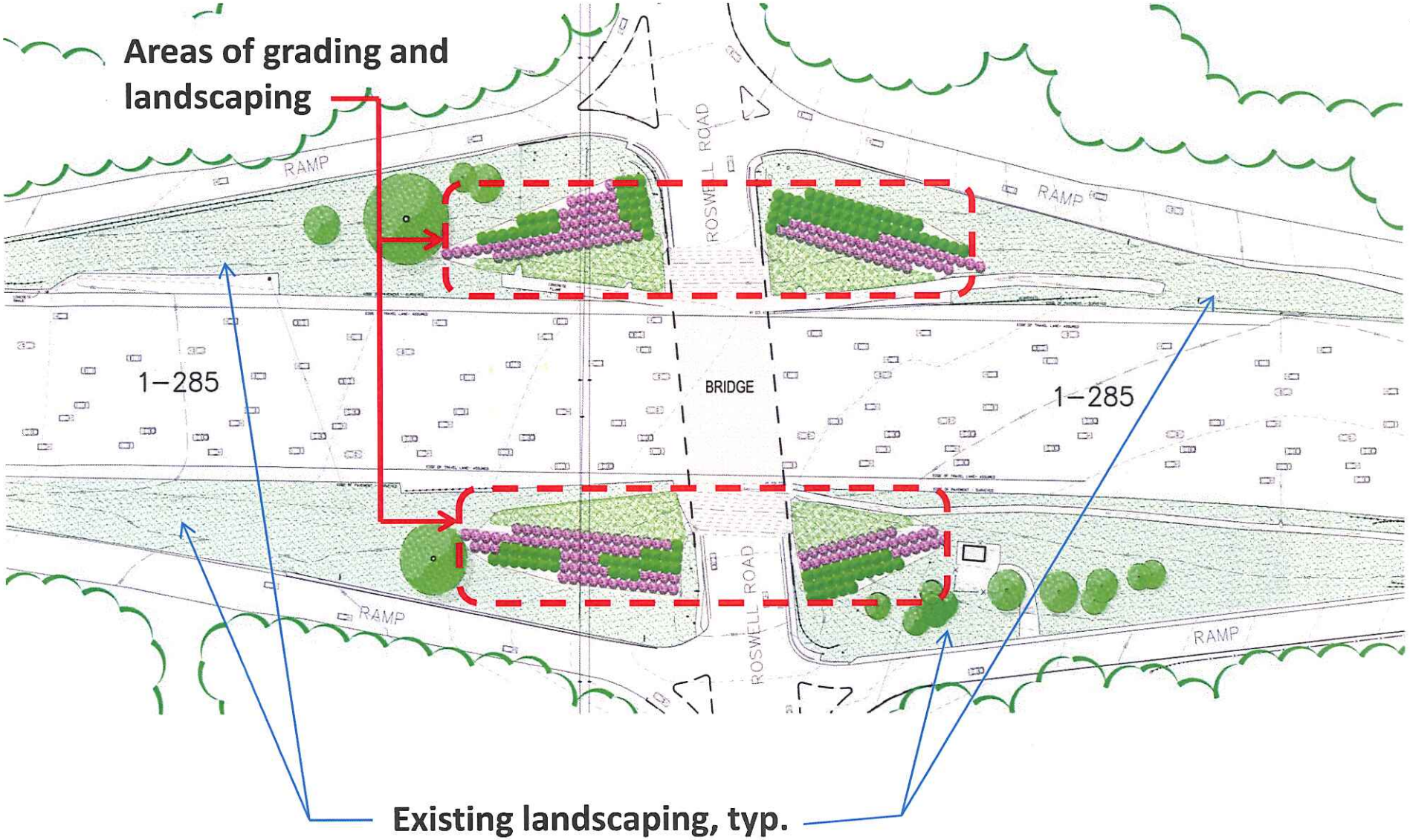
City Center Gateway
I-285/ Roswell Road



Design Concept

PHASE 1 Grading and Planting

CITY CENTER GATEWAY



PHASE 1
Project Plant Materials

Merlot Redbud

Miss Pryss Holly

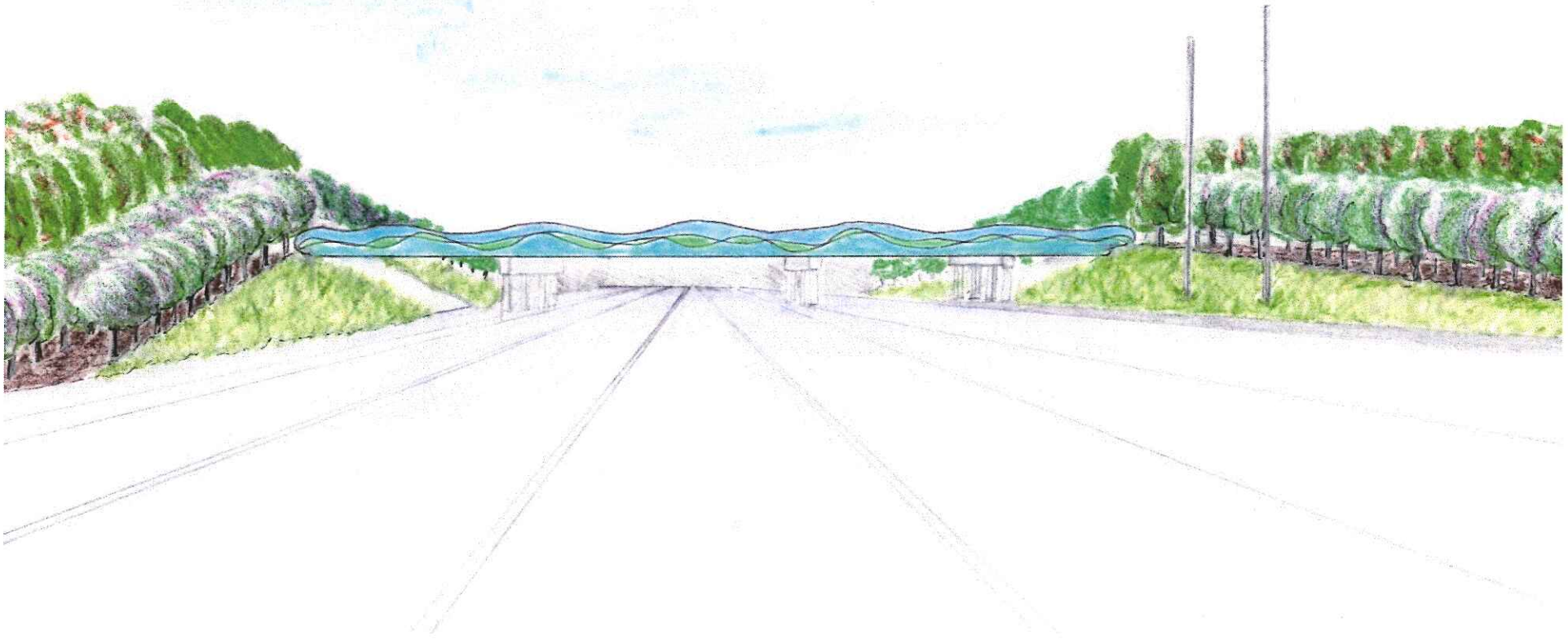
Prairie Blues Little Bluestem

PHASE 1 Grading and Planting Schedule

Schedule	Activity
Dec 18, 2013	NTP issued to Ed Castro Landscape
January and February	Rough grading – adding fill material
Late February	Final grading
March	Planting – 309 trees on graded planes
April	Project Closeout, 2-year maintenance period for trees begins
Fall 2014	Plant over 4,000 Little Bluestem on banks below trees

PHASE 2 Bridge Treatment

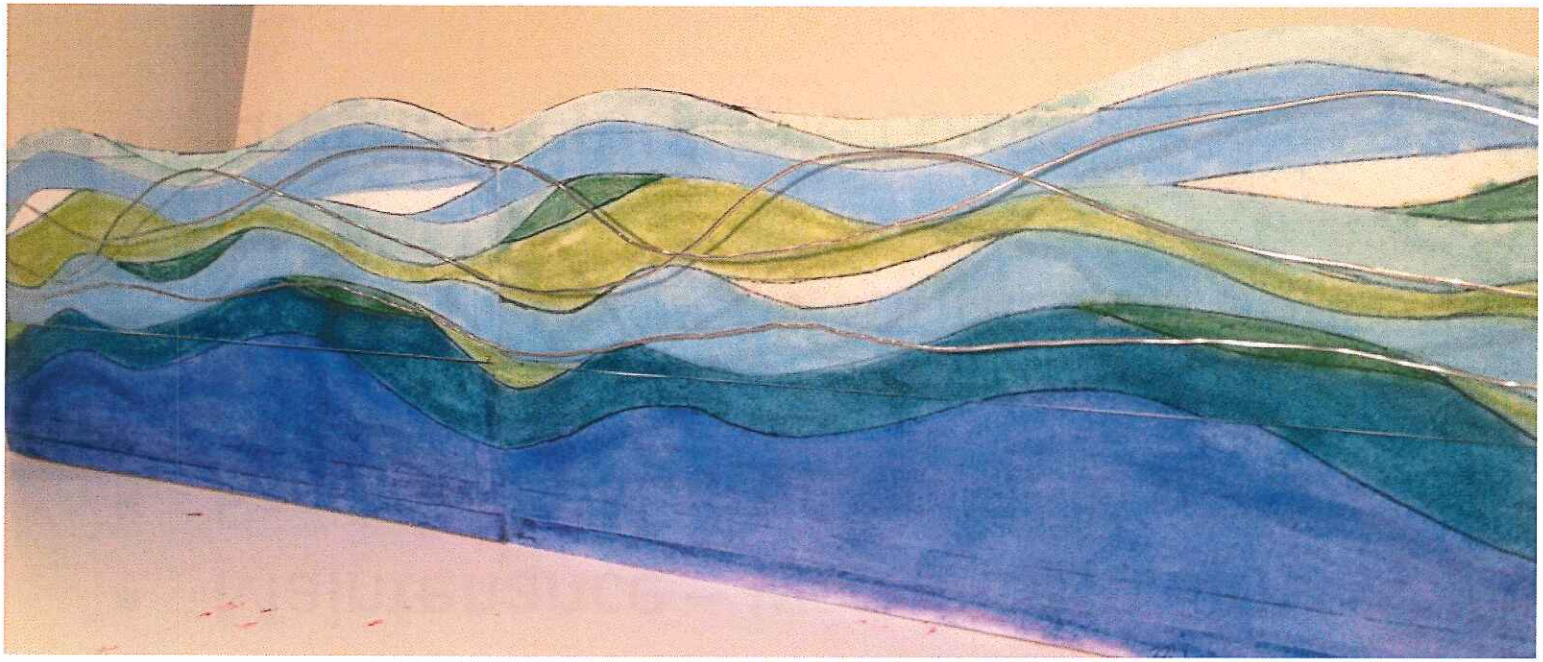
CITY CENTER GATEWAY



Bridge Railing Design Parameters

- Meets GDOT standards
- Long lasting
- Tough, UV resistant
- Structural integrity – perforated aluminum
- Maintenance – warranty length
- Ease of repair: replaceable panels, touch–up paint
- Sustainable – environmental approved products
- Finishes – multiple colors

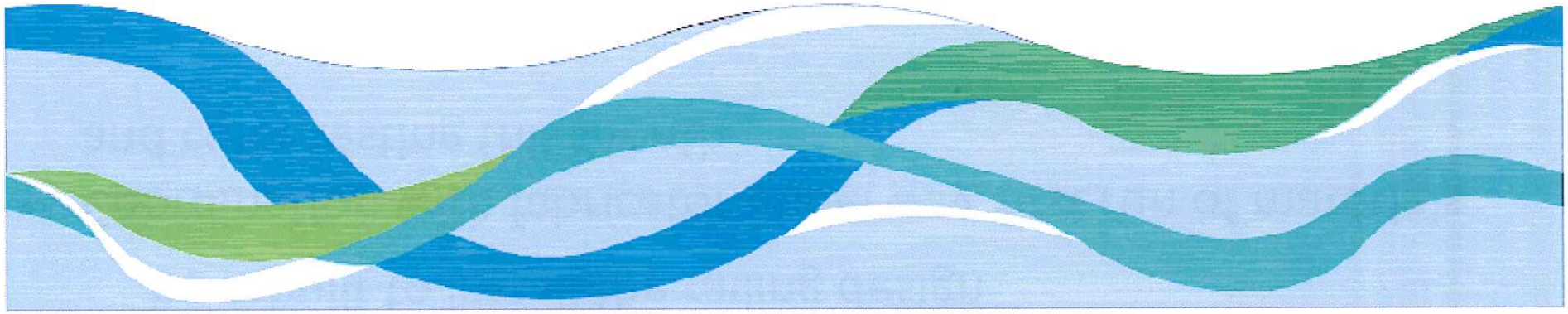
Model – Bridge Parapet and Railing



View from I-285

Inside face from Roswell Rd

Design Approach:
Perforated Aluminum Railing



32 ft. section CAD drawing

- Painted 1/4" thick perforated aluminum panels, 4 feet long, 5 – 6 feet high depending on wave pattern
- Baked-on enamel and air-dried paint both with tough, Kynar resin
- Modular construction – two modules, 16 feet long, each consisting of four 4 feet panels
- 8 feet, 3 inch minimum high from sidewalk surface
- Panels clamp to railing posts

PHASE 2 Bridge Progress

- Design development complete
- GDOT preliminary review complete
  - Designer's structural modification on east-side railing given an initial go-ahead
  - GDOT requires west-side concrete parapet/crash barrier to be rebuilt to install the railing design
- Coordination with fabricator underway, first run of materials and color testing this month

Bridge Treatment Schedule

January - February	Fabricate, review, and approve: test and full size panels Finalize construction documents
March	Submit to GDOT for review and approval
April	Obtain GDOT Permit
	Advertise procurement
May	Award/Contracting NTP

Schedule subject to GDOT permit approval.

Natural Resource Protection

- Stormwater Management Plan (approved 10/7/13), focus on improving water quality
  - Approximately $11.2 M spent on stormwater since incorporation
  - 874 Stormwater Repairs since incorporation
  - Labeled 1,399 storm drains
- Tree ordinance enacted in 2006
  - Tree Canopy in 1991, 59%
  - Tree Canopy in 2001, 54%
  - Tree Canopy in 2005, 55%
  - Tree Canopy in 2008, 51.8%
  - Tree Canopy in 2010, 59%

Downtown Redevelopment

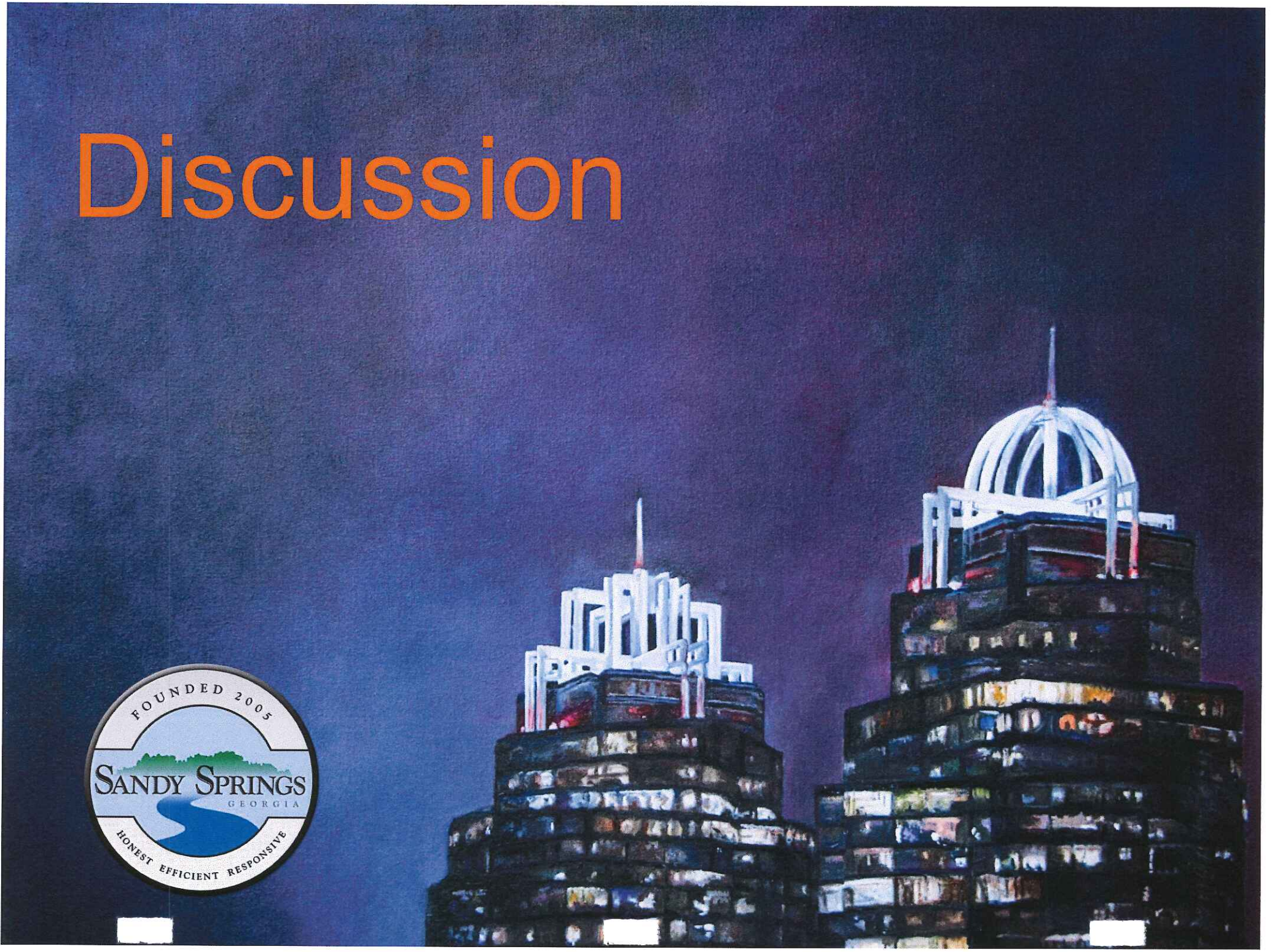
- Master Plan adopted December 2012
- Phase I Implementation Plan adopted January 2013
- Other supporting actions

Economic Development

- Adoption of Economic Development Incentive Policy in October 2011
  - Creation of 345 new jobs and retention of 450 jobs in 2013 from three incentive agreements
- Formation of Economic Development Advisory Committee in January 2012
- Adoption of Economic Development Plan in August 2012
- Hired full time Director in October 2012
- Progress
  - Expansion of AirWatch creating between 800 and 1,500 new jobs
  - Cox Enterprises completed two multi-story towers in 2012, announced plans to consolidate 5,000 jobs in Sandy Springs
  - Intercontinental Exchange announced plans to remain in Sandy Springs, purchasing 272,000 ft^2 building

FY2015 Priorities

Discussion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SANDY SPRINGS
GEORGIA
HONEST EFFICIENT RESPONSIVE

City Center Phase I Implementation Plan Update

January 14, 2014

FOUNDED 2005
SANDY SPRINGS
GEORGIA
HONEST EFFICIENT RESPONSIVE

Presentation Goals

- Provide detailed update on progress made since adoption and proposed way ahead
- Gain consensus on the proposed City Center Phase I Implementation Plan Update
- Present overview of and gain consensus on Master Developer RFP
- Accomplish by soliciting feedback and direction from Mayor and City Council

Topics for Discussion

- Approach and Scope of Phase I
- Overview and Update on City Center Phase I Implementation Plan
  - Update on Master Developer RFQ/RFP
  - Review of Draft RFP
  - Update on Parking Study
  - Update on Utility Relocations
  - Review Marsh Creek BMP
  - Development Regulations
  - Financial Considerations

Approach and Scope of Phase I

Adopted Phase I Projects – January 2013

Discussion Points

- What to include in Phase I program:
  - Park
  - On site infrastructure
  - Utility relocation
  - Private Development
  - Public facility
    - Administrative offices
    - Meeting facilities
    - Performing arts center
    - Structured parking

Review of facility needs

- **Background**
  - Space Needs Analysis, March 2007 by Lord Aeck and Sargent
    - Called for ~ 75,000 ft^2
    - Currently utilizing 60,000 ft^2 for administrative functions
  - **Current estimates**
    - 100,000 to 125,000 ft^2 , roughly 100' wide by 350' long overall
    - 400 to 600 seat performing arts hall/council chamber plus adjacent space
    - 4 or more stories
    - Parking needs (400 underground spaces)

Master Developer RFQ Review

Background

- City Center Master Plan adopted December 2012
- City Center Phase I Implementation Plan adopted January 2013
- Select Master Developer to partner with the City in a two step process
  - Phase I – RFQ to select qualified firms
  - Phase II – RFP to select Master Developer

Process and Timeline – Phase I

Draft RFQ Released	August 21, 2013
Deadline for Receipt of Written Comments	September 10, 2013
City Council Approves Final RFQ	September 17, 2013
Release of Final RFQ	September 18, 2013
Pre-Submittal Conference	September 26, 2013
Deadline for Submission of Responses	October 25, 2013
Evaluation Team Reviews Responses	November/December
Evaluation Team Met to Discuss	December

Respondents

- ARCADD
- Batson-Cook / Pope & Land
- Carter / Selig Enterprises
- H.J. Russell / Front Door Communities / Wakefield Beasley
- MidCity Real Estate Partners / Morris and Fellows / John Wieland Homes / Pollack Shores Real Estate
- Kaplan Morgan Real Estate
- North American Properties
- Seven Oaks Company / Orkin & Associates
- TPA Group

Evaluation Committee

- John McDonough, City Manager
- Bryant Poole, Assistant City Manager
- Wendell Willard, City Attorney
- Andrea Hall, Economic Development Director
- David Rubenstein, Principal, Cresa Atlanta
- Ken Byers, Byers Engineering
- Jim Comerford, Proscenium Capital

Evaluation Criteria

- Developer qualifications and experience
- Uniqueness of proposed development vision/program
- Conceptual financial structure
- Financial history/stability
- Demonstrated management and construction management experience with PPPs
- Strength and demonstrated architectural and engineering design experience and capability to develop mixed-use projects in an urban setting
- Demonstrated construction experience
- Demonstrated financing experience
- Demonstrated ability to program and operate a dynamic mixed-use project

Recommended Shortlist

- Batson-Cook / Pope & Land
- Carter / Selig Enterprises
- MidCity Real Estate Partners / Morris and Fellows / John Wieland Homes / Pollack Shores Real Estate
- North American Properties
- Seven Oaks Company / Orkin & Associates

Next Steps

Staff Presents Recommendations on Phase II RFP	January 14, 2014
Council Considers Resolution on Release of Phase II RFP	January 21, 2014
Release of Phase II RFP	January 22, 2014

Review of Draft RFP

RFP Process

- City understands that there is insufficient information available at this time for proposers to provide fully complete and final proposals
- Intent of the process is to acquire sufficient information regarding the proposers' approach, concept, financial approach, financial condition, and other factors
- Selected firms will be invited to an interview with the Evaluation Committee
- Ranking and selection will be followed by a period of negotiation during which a final agreement will be concluded or negotiations terminated and negotiations entered into with the next ranked firm

RFP Options

Project Components	Option A	Option B
Public Private Partnership for commercial / residential development	Developer responsible for design, construction, marketing and management of the private development.	N/A
Site infrastructure Park/green space Civic building Parking facility	Developer to manage the design and construction (for a fee) – one or all public components City to participate in the selection of designers and contractors per City/state authorized procurement procedures	City to manage design and construction – one or all components

RFP Options

- Developers may propose / be chosen for private commercial development only or any combination of all five components.
- If Developer is selected for private development only, all other components will be the responsibility of the City, in which case a separate program manager will be selected to oversee the entire project.

Evaluation Criteria

Development Concept for Private Development:

- How does this development align with the goals, visions, and intent described in the City Center Master Plan?
- Is the developer capable of following through with the financial and other obligations related to this project?
- Institutional depth of Master Developer and project team members to ensure project completion
- Financial terms:
  - The City would prefer proposals that include:
    - Private property owners on site included in project team
    - Owner occupied housing, as dictated by market demand
    - Capability of providing community programming for the park and private development which will drive demand to the area

City Facilities Development Management:

- Qualifications of proposers in providing these services, including previous experience;
- Proposed fee structure for services

Incentives

- The City will consider various incentives for the private partner, such as:
  - Development Authority financing
  - Tax Allocation District
  - Waiver of impact and building fees
  - Stormwater storage capacity at an off site facility (Marsh Creek BMP)
  - Parking spaces on-site provided by the City for use by both public users and development tenants
- Final financial structure will be subject to negotiation between the City and the Master Developer

Estimated Timeline

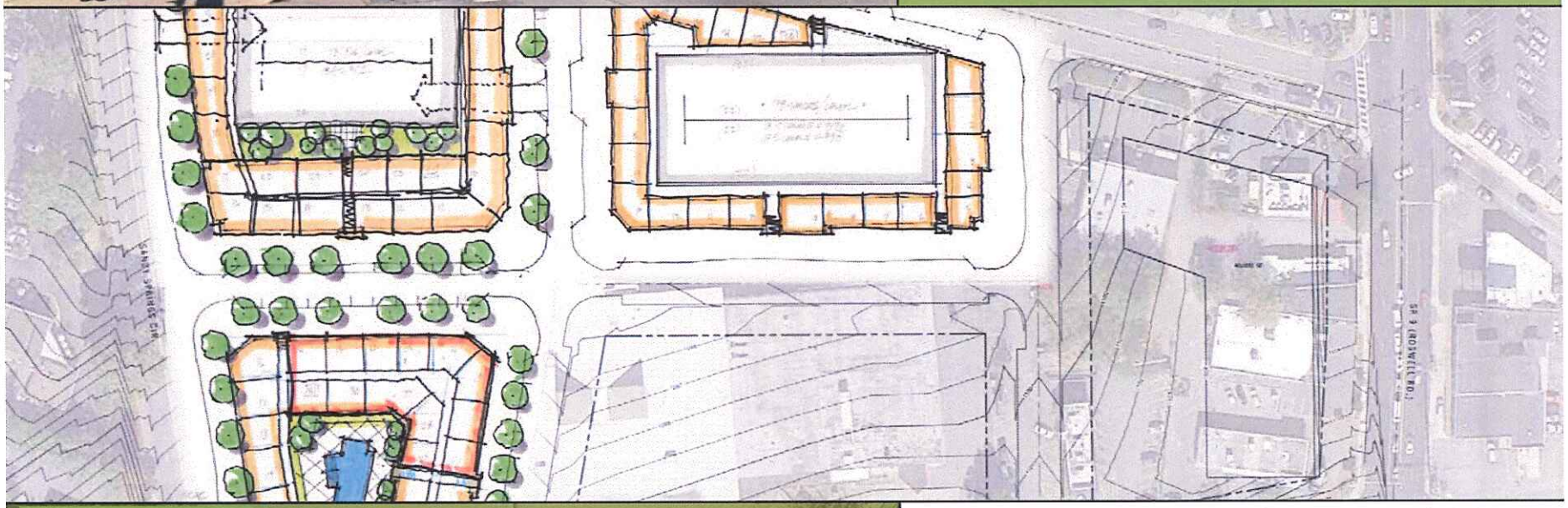
Event	Date
Qualified Firms Contacted	January 15, 2014
Release of Phase II RFP	January 22, 2014
Proposals from Qualified Firms Due	March 12, 2014
Phase II Proposal Review Process	March 13 - 21, 2014
Phase II Interviews with Qualified Firms	March 24 - 28, 2014
City Council Selection	April 8, 2014
Master Development Agreement Negotiation	April - May 2014
Deadline for Master Agreement Execution	June 6, 2014

Update on Related Issues

Item	Status	Estimated Date Completed
Parking Study	1/14: Council update	January 30, 2014
Master Developer RFQ	1/14: Recommendations for RFP short list considered by Council 1/15: Notify qualified teams	January 15, 2014
Master Developer RFP	1/14: Staff update on RFP 1/21: Council authorization to release RFP 1/22: Release RFP	June 2014: Council selection
Performing Arts Study	Proposals due 1/10	March 2014
Utility Location (Phase I)	1/15: Award	March 2014
Architect	12/18: RFQ released 1/17: Proposals due	Ongoing
Landscape Architect	RFQ under development; 1/13: Anticipated release of RFQ	Ongoing
Program Manager	Currently vetting candidates	Ongoing

Update on Parking Study

Kimley-Horn



SANDY SPRINGS

City Center Parking Study

Presented to:

SANDY SPRINGS GEORGIA

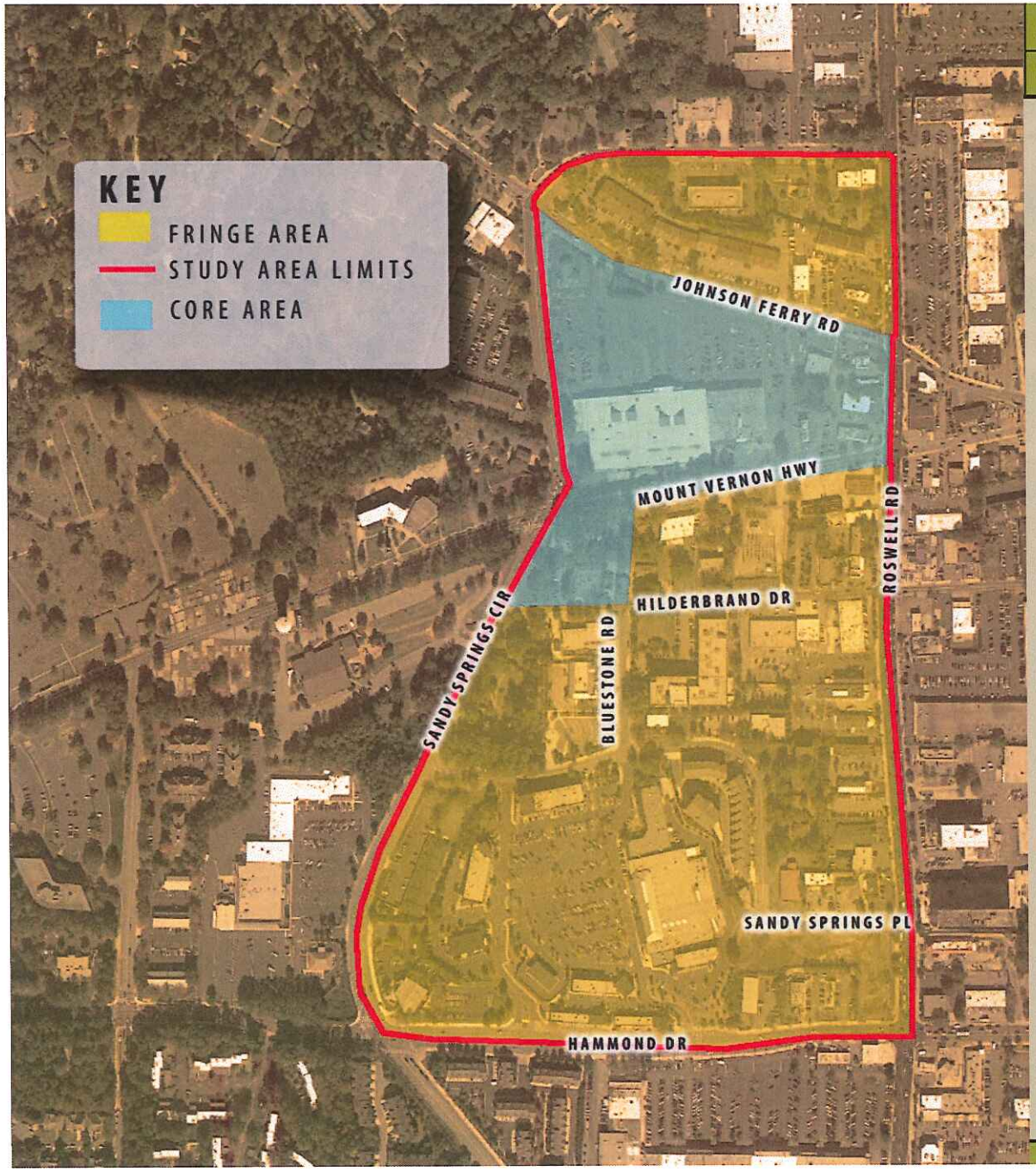
Presented by:

Kimley-Horn and Associates, Inc.

Presentation Overview

- Review Existing Condition
- Parking Demand Projections for Core Area
- Alternatives to meet Core Area Parking Demand
- Parking Demand Projections for Fringe Area

Study Area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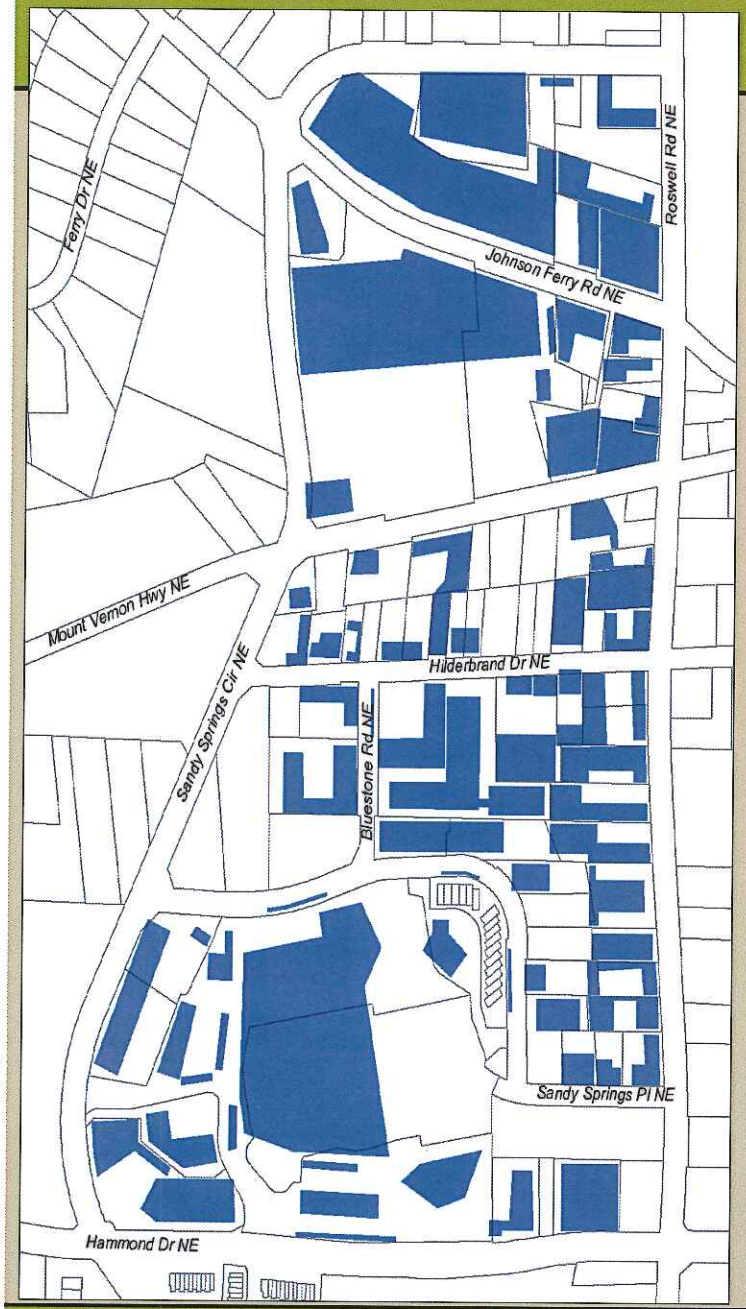
FRINGE AREA
STUDY AREA LIMITS
CORE AREA
JOHNSON FERRY RD
MOUNT VERNON HWY
ROSWELL RD
HILDERBRAND DR
SANDY SPRINGS CIR
BLUESTONE RD
SANDY SPRINGS PL
HAMMOND DR

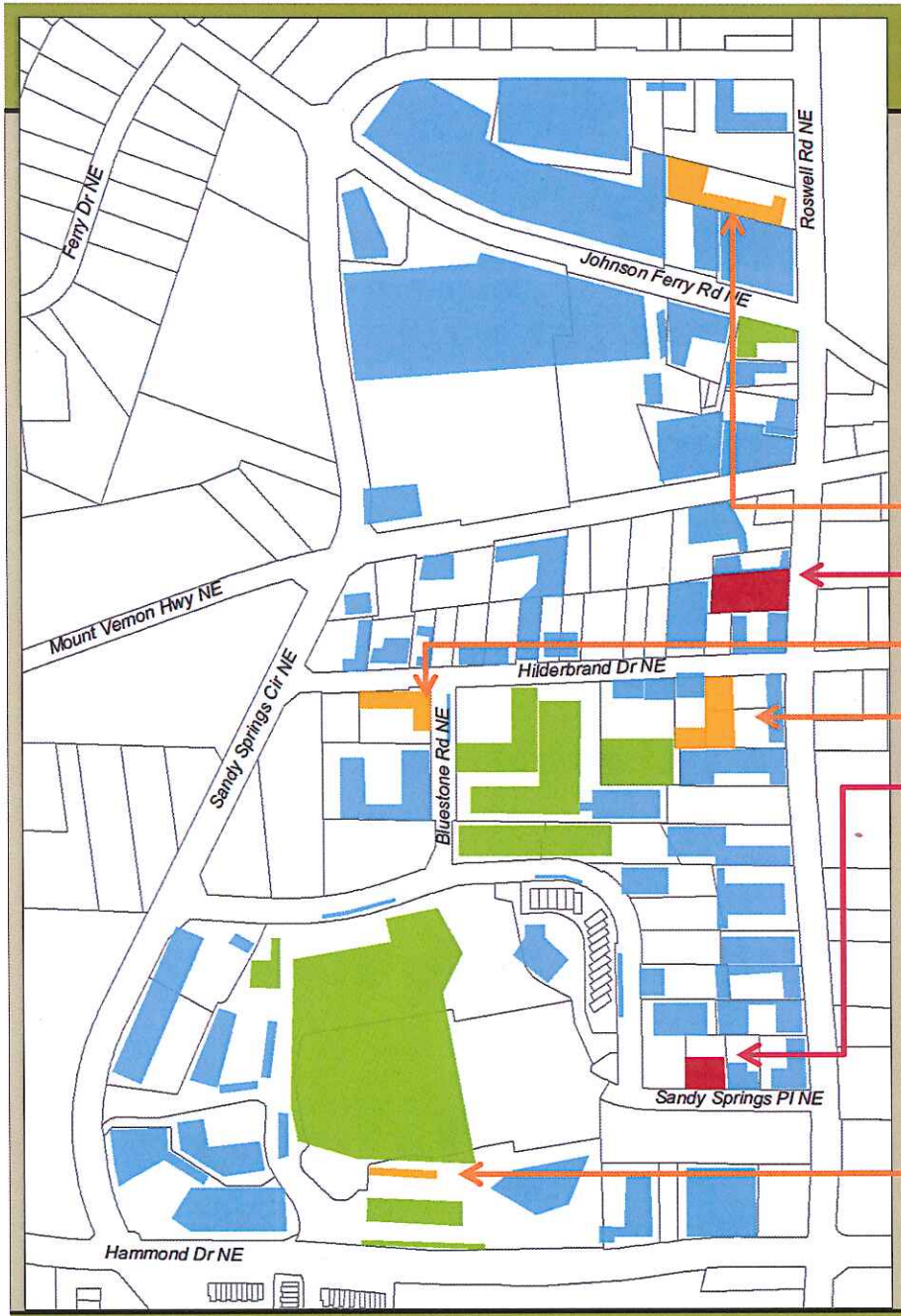


Existing Conditions

Existing Parking Facilities within the Center City Study Area

Existing Parking Inventory

Parking Type	# of Spaces
Regular	2,636
Reserved	8
Visitor	9
Handicapped	106
Time-Restricted	11
Total	**2,770**



Peak Hour Occupancy

1 – 3 PM

Goodyear

Starbucks

Bosch Service

Peachtree Bikes

Atlanta Center for Foot and Ankle Surgery

Various Retail

Parking Facility Operations Thresholds

Occupancy	Description of Facility Operations
Less than 50%	Under Capacity
50% to 75%	Well-Utilized
75% to 90%	Approaching Capacity
>90%	Perceived to be Over Capacity

Existing Conditions

- Majority of Parking in the Study Area is underutilized.
- Parking areas for retail and automotive centers saw highest occupancy rates.
- Parking occupancy rates vary widely depending on land use.
- Lack of interparcel connectivity prevents shared parking resulting in unbalanced parking demand.

Parking Demand Projections for Core Area

SANDY SPRINGS
City Center Parking Study

Estimated Site Plan Tabulation

Block	Land Use	Intensity
A	Restaurant	15,000 sf
	Speciality Retail	15,000 sf
	Multi-Family Residential	76 units
B	Restaurant	11,000 sf
	Speciality Retail	11,000 sf
	Multi-Family Residental	67 units
C	Administration	95,000 sf
	Performing Arts	55,000 sf
		(400 seats + 20,000sf meeting space)
D	Park Green Space	1.80 ac
	Park Plaza Space	0.38 ac (Located in Block C)
	Total Park Space	Approx. 2.20 ac
E	Restaurant	7,250 sf
	Speciality Retail	7,250 sf
	Multi-Family Residental	80 units
F	Restaurant	7,250 sf
	Speciality Retail	7,250 sf
	Multi-Family Residental	28 units
	Townhomes	11 units
G	Restaurant	10,000 sf
	Speciality Retail	10,000 sf
	Multi-Family Residental	78 units

DRAFT

Kimley-Horn and Associates, Inc.

Artist concept renderings for illustrative purposes only

SANDY SPRINGS CITY CENTER

Parking Study - September 2013

Summary of Proposed Core Area Land Uses

- 2.5 Acre Park
- 135,000 SF City Administrative Building with 400 Seat Performing Arts Center
- 11 Townhomes
- 329 Multi-family Residential Unites
- 50,500 SF of Restaurant
- 50,500 SF of Specialty Retail

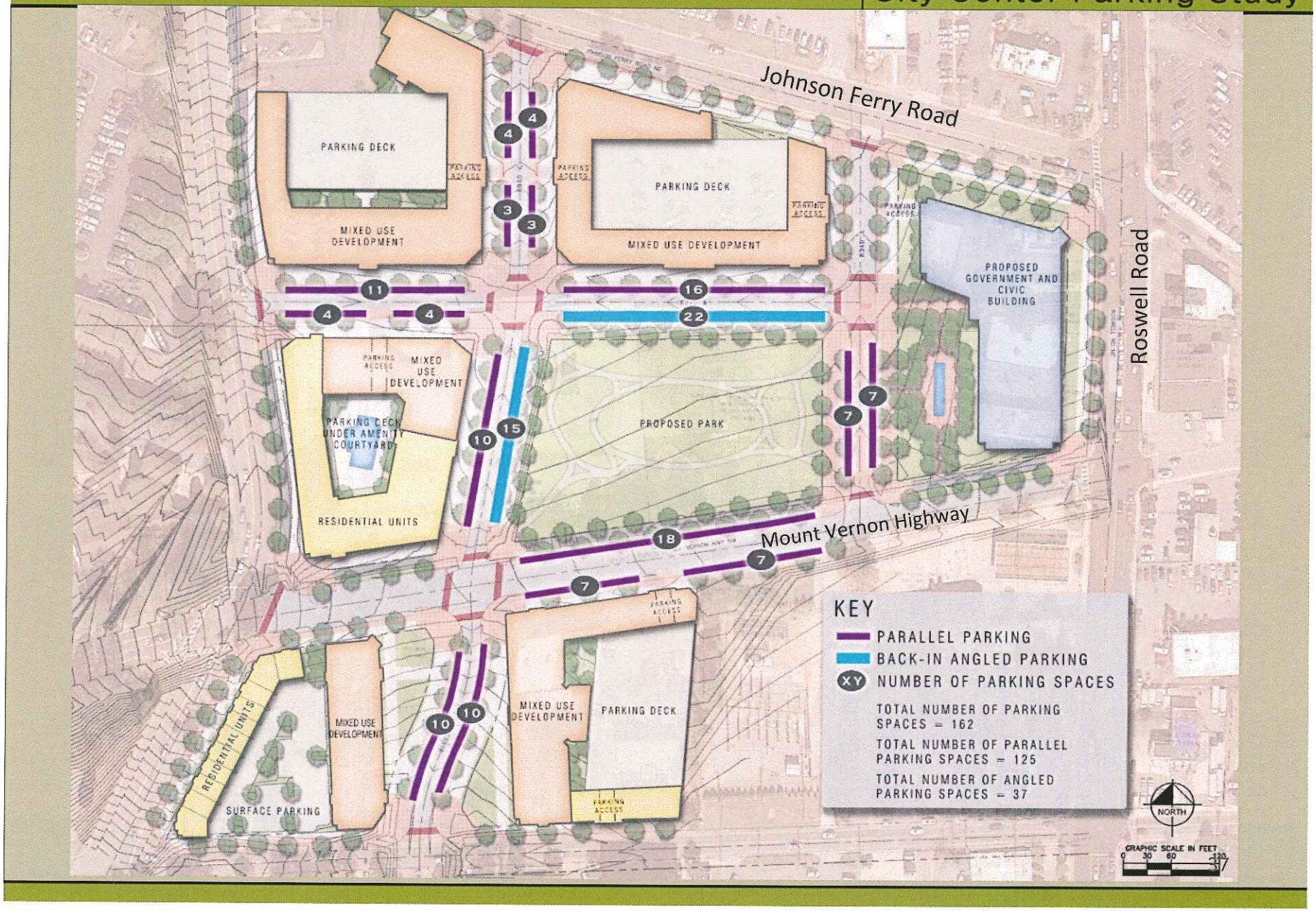
Park+ Estimated Peak Hour Parking Demand (number of spaces) for Core City Area

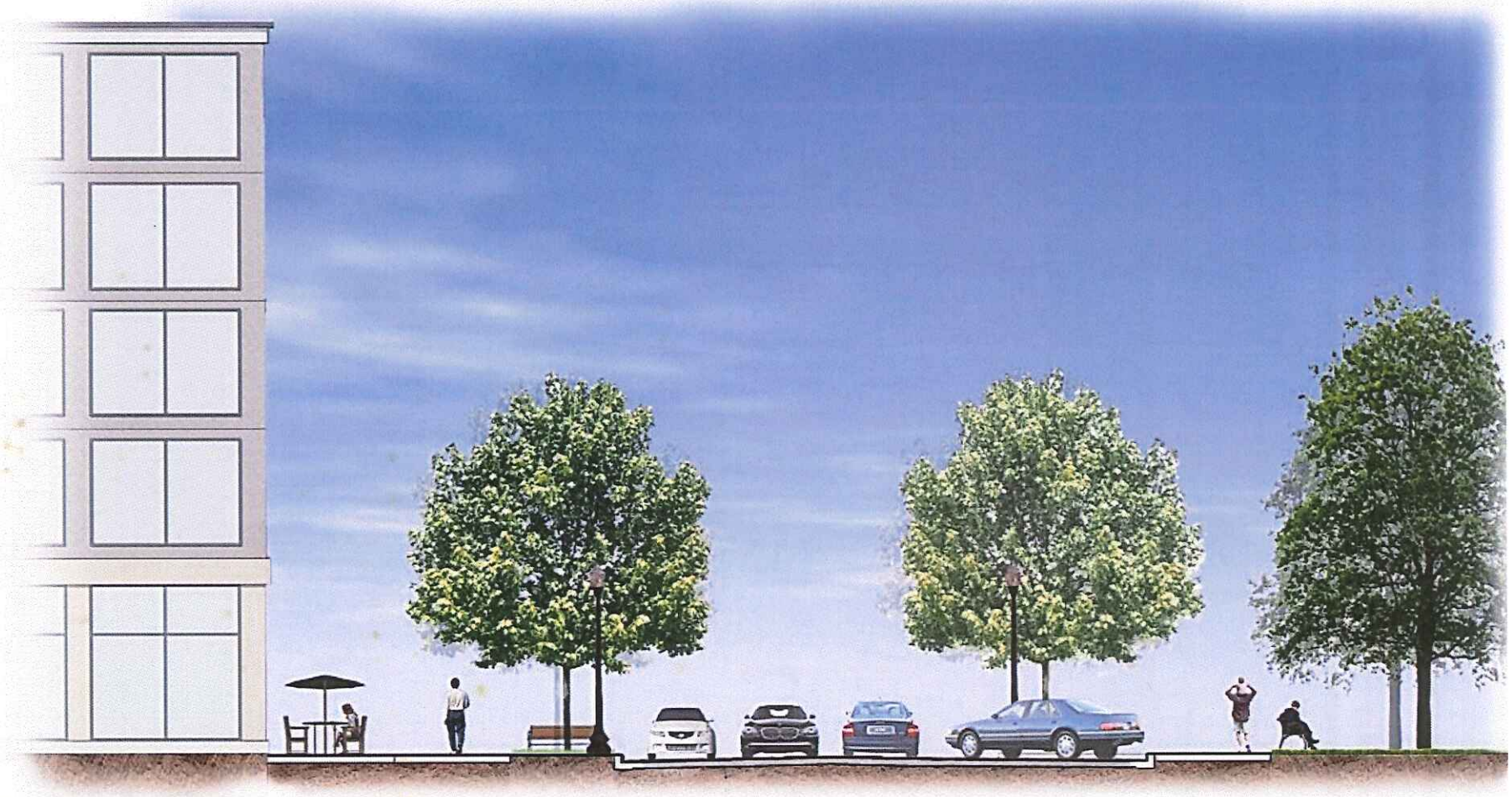
Block Designation	Residential Parking Demand	Retail/Restaurant Parking Demand	City Building Demand	Special Events Demand
"A"	81	125		
"B"	92	92		
"C"			192	230
"D"				
"E"	96	61		
"F"	47	61		
"G"	94	84		
Total by User Group	**410**	**423**	**192**	**230**
City Service Vehicles				55
Total Peak Hour Demand (Restaurant/Retail, Residential, and Special Events)				**1,310**

Core Area On-Street Parking Supply

Parallel vs. Diagonal

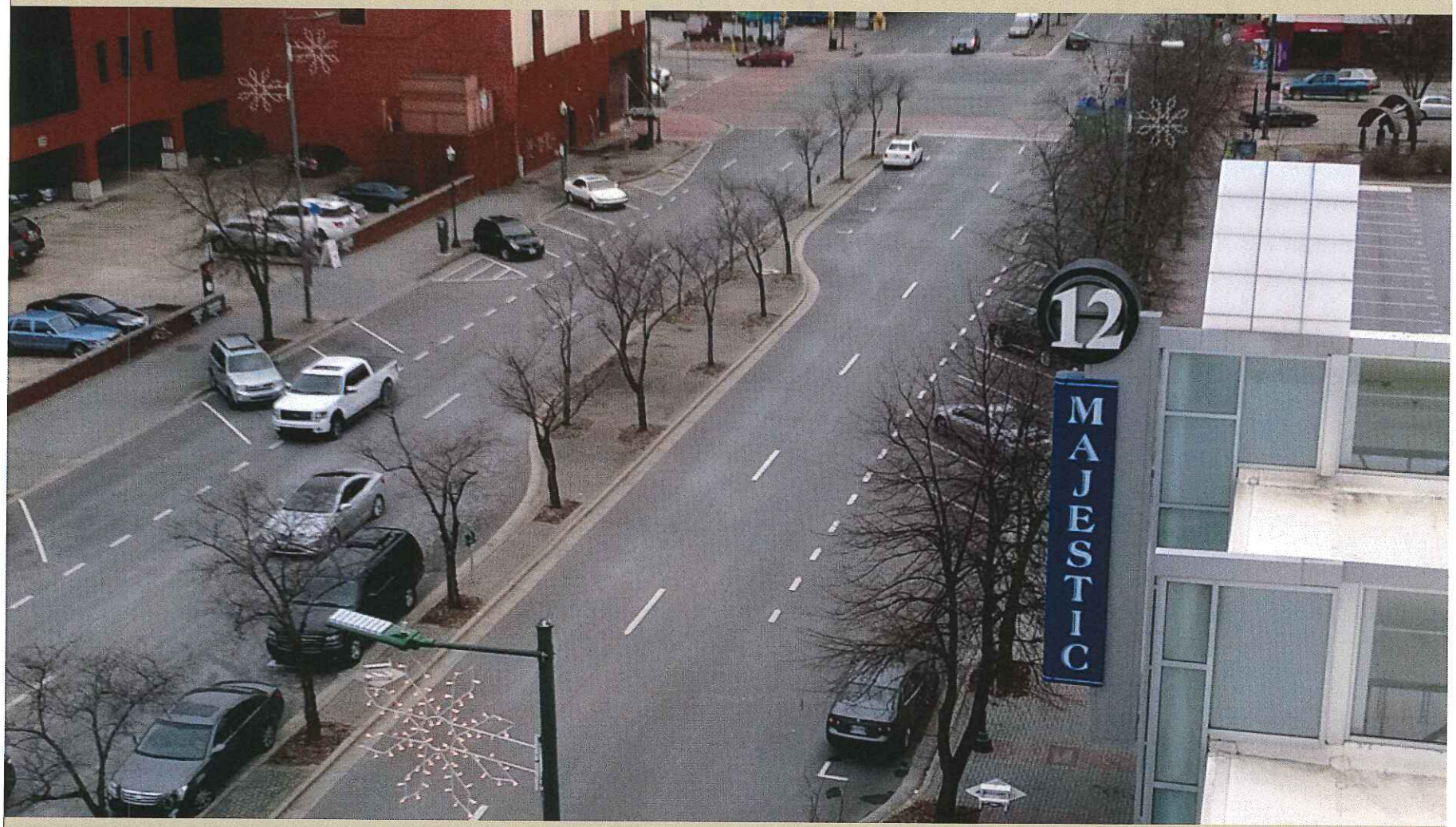
SANDY SPRINGS
City Center Parking Study



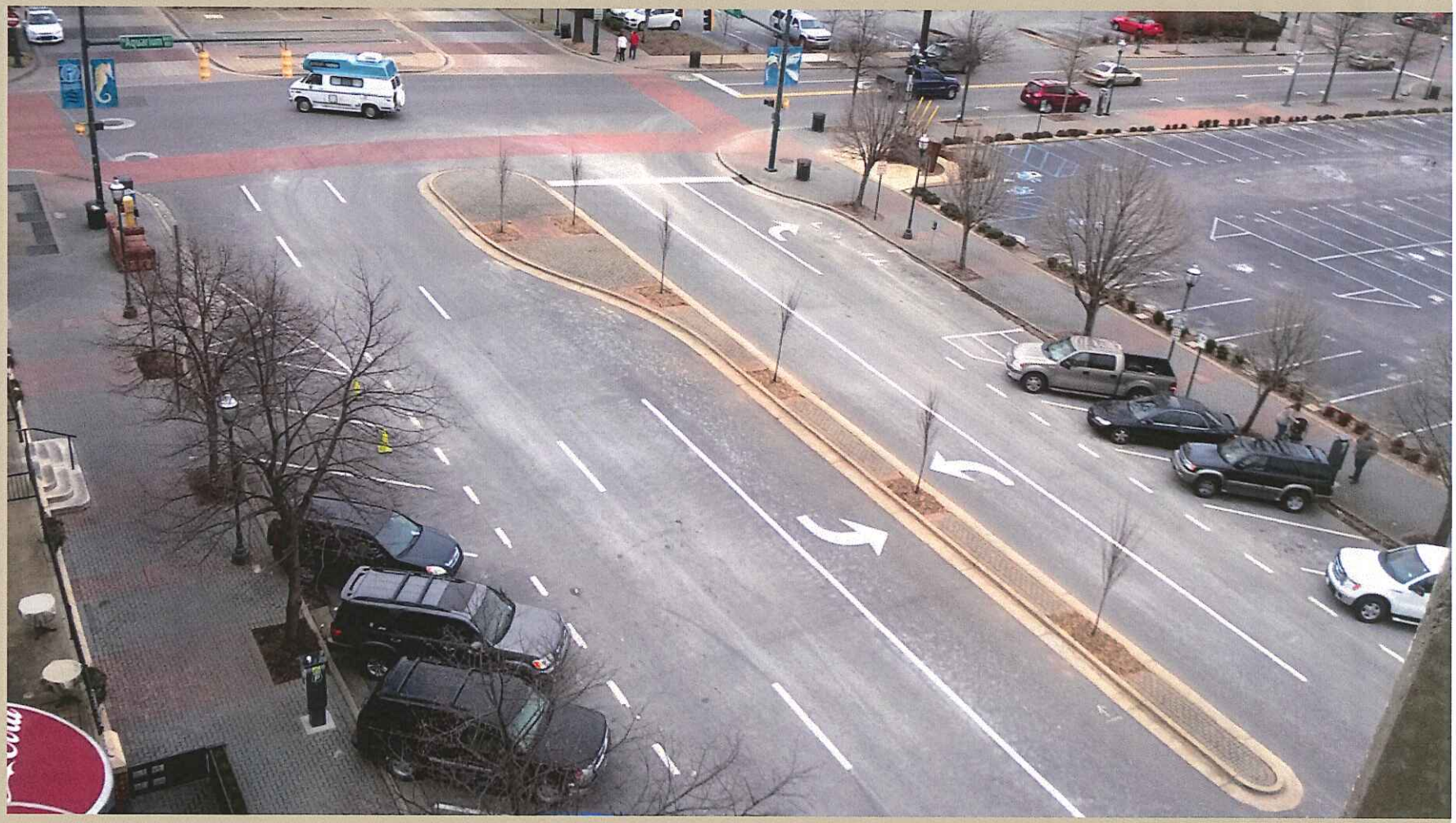

MIXED-USE
10'
SUPPLEMENTAL ZONE
10'
SIDEWALK
8'
LANDSCAPE STRIP/ FURNITURE ZONE
8'
PARALLEL LANE
11'
TRAVEL LANE
11'
TRAVEL LANE
17.5'
BACK-IN ANGLED PARKING
8.5'
SIDEWALK
PARK

Back in Angle Parking

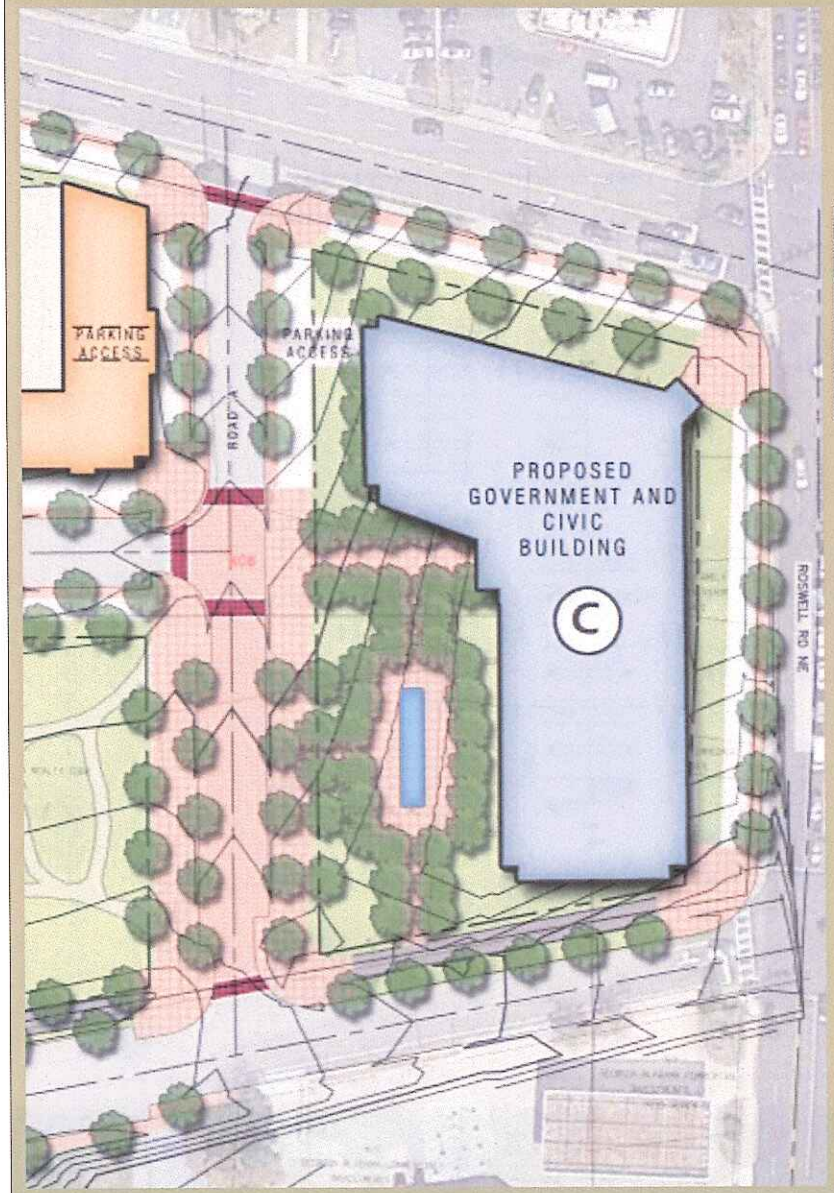
SANDY SPRINGS
City Center Parking Study



Back in Angle Parking



Core Area Off-Street Parking Supply

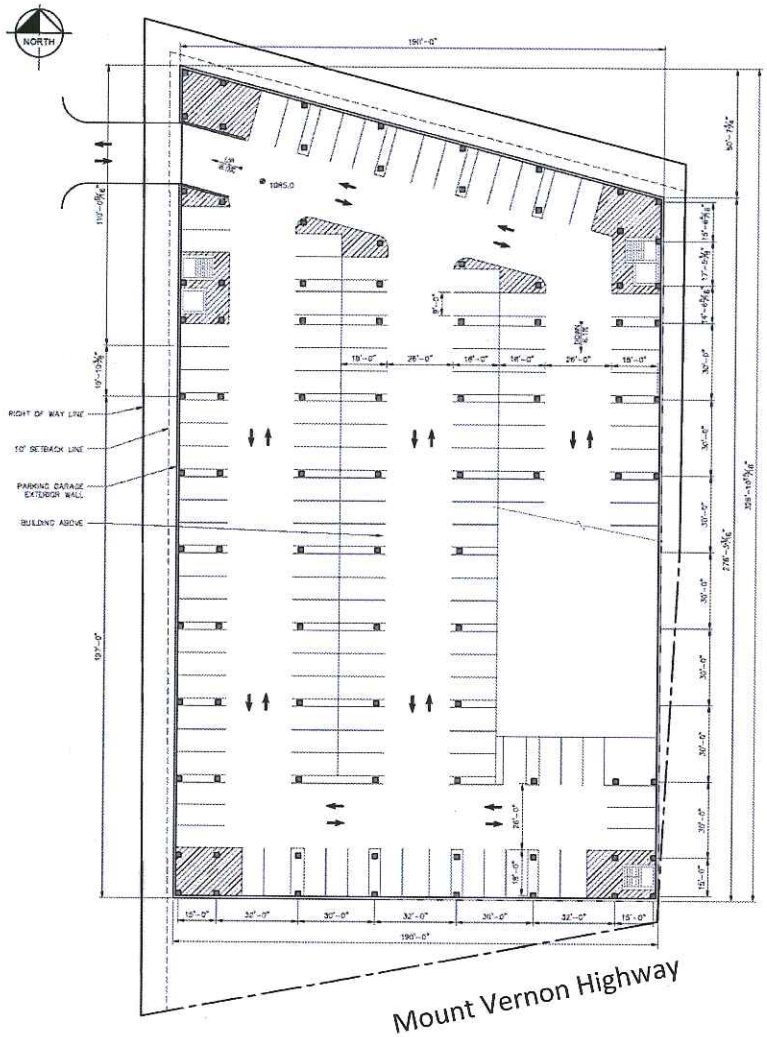


Block "C"

Block "C" Peak Hour Parking Demand

User Type	Parking Demand (Spaces)
City Administrative Building (Including Visitors)	192
Performing Arts Center (Patrons and Staff)	230
City Vehicles	55
Total Parking Demand	477

Block "C" Garage



1 C3-1 UPPER LEVEL CONCEPTUAL STRIPING PLAN
SCALE: NTS

Garage C Parking Summary

Level	# Spaces	Area (SF)	Elevation
Upper	155	58,500	1085.0
Lower	118	47,800	1074.0
Total	273	106,300	

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COLUMBIA, SC 29201
PHONE: 803.403.8556

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PRELIMINARY DRAWINGS
DO NOT USE FOR CONSTRUCTION

CITY CENTER PARKING STUDY

SANDY SPRINGS, GEORGIA

CLIENT PROJECT INFO

NO	DATE	DRAWING ISSUE DESCRIPTION

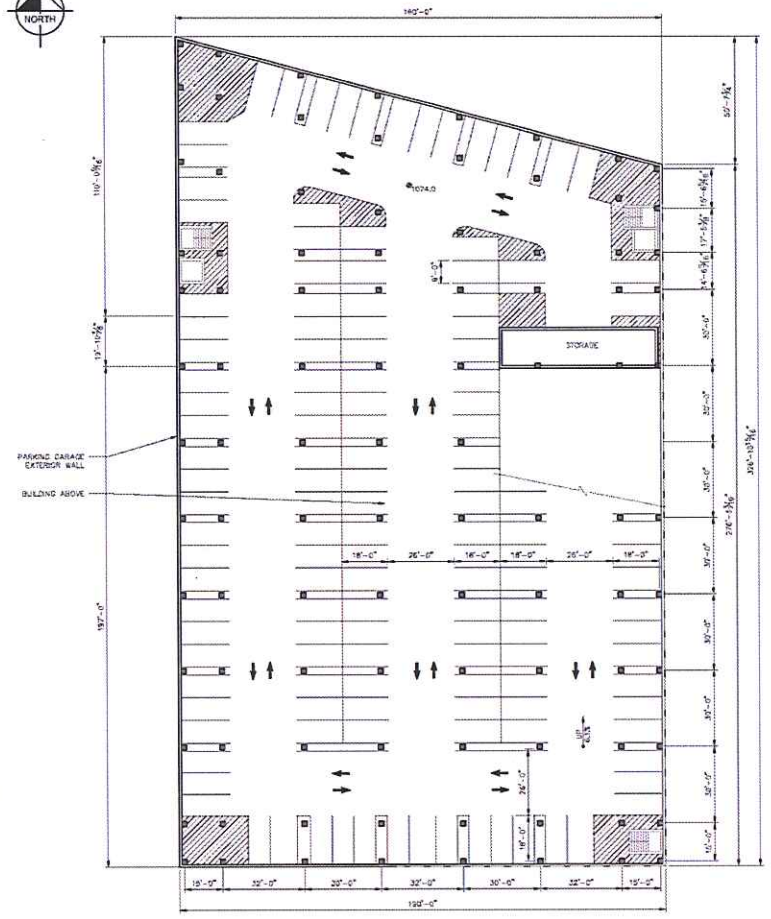
DESIGNED BY CMS
DRAWN BY CMS
CHECKED BY TPB
SCALE: SEE DETAILS
DATE: 01.03.2014
PROJECT NO: 015681005
FILENAME: GARAGE C - WHOLE BLOCK - 2 LEVELS.DWG

GARAGE C
PARK ENTIRE BLOCK
2 LEVELS

CONCEPTUAL DOCUMENTS
C3-1
SHEET 1 OF 2

Block "C" Garage

SANDY SPRINGS
City Center Parking Study



Roswell Road

1 C3-2 LOWER LEVEL CONCEPTUAL STRIPING PLAN
SCALE: NTS

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SANDY SPRINGS, GEORGIA

CLIENT PROJECT INFO

NO	DATE	DRAWING ISSUE DESCRIPTION

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DRAWN BY CMB
CHECKED BY TEB
SCALE: SEE DETAILS
DATE 01.09.2014
PROJECT NO 015021005
FILENAME GARAGE C - HANDS BLOCK - 2 LEVEL B.DWG

GARAGE C

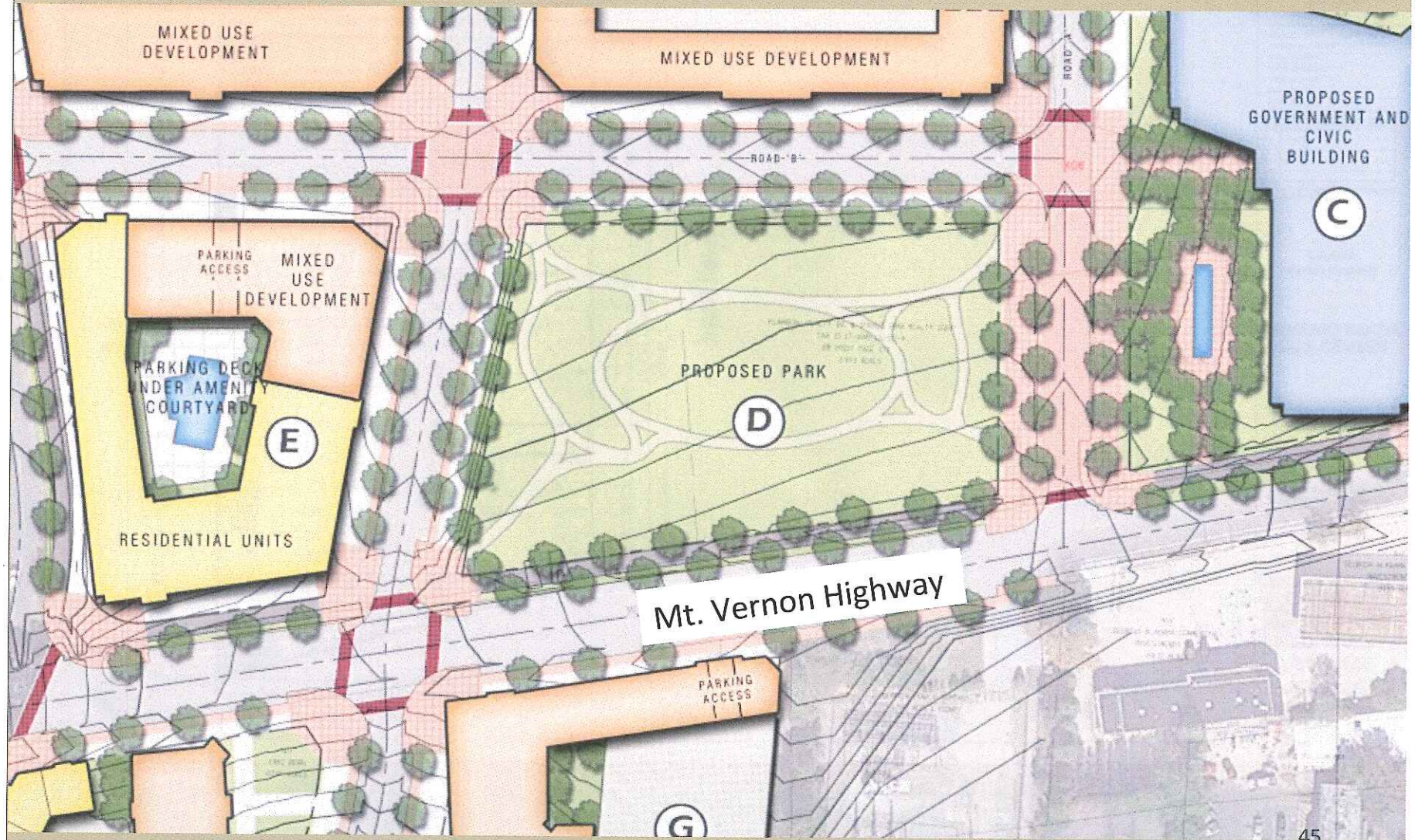
PARK ENTIRE BLOCK
2 LEVELS

CONCEPTUAL DOCUMENTS

C3-2

SHEET 2 OF 2
44

Block "D"

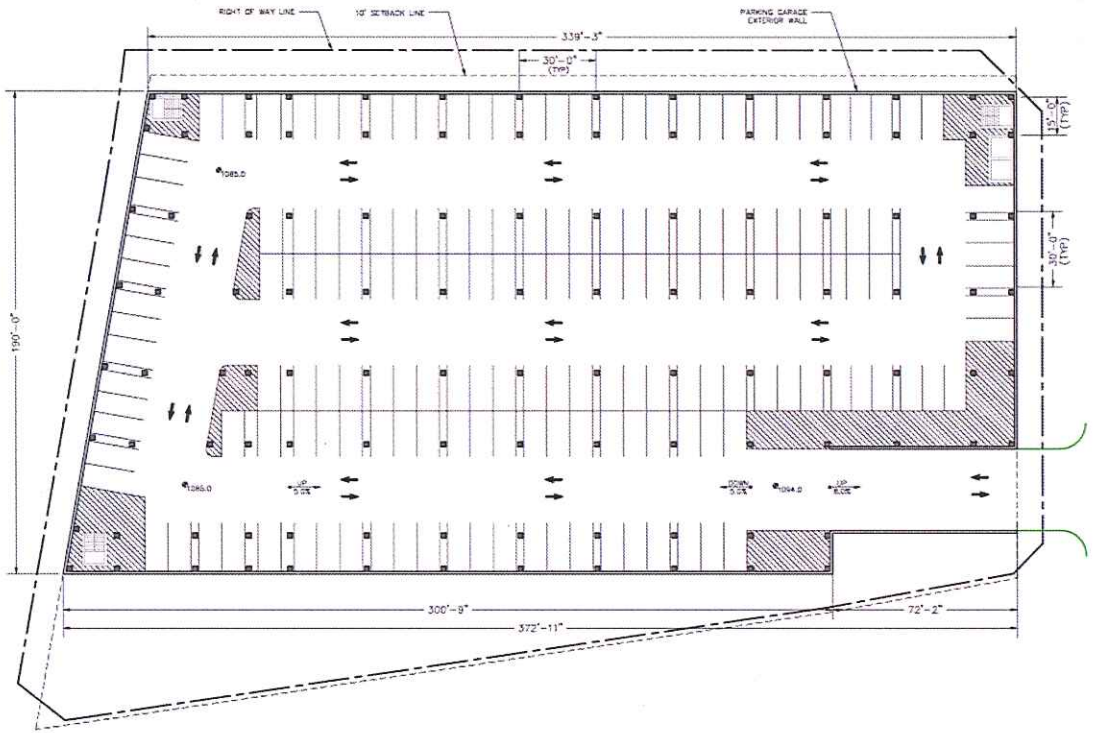

MIXED USE DEVELOPMENT
MIXED USE DEVELOPMENT
ROAD "A"
PROPOSED GOVERNMENT AND CIVIC BUILDING
C
ROAD "B"
PARKING ACCESS
MIXED USE DEVELOPMENT
PARKING DECK UNDER AMENITY COURTYARD
E
PROPOSED PARK
D
RESIDENTIAL UNITS
Mt. Vernon Highway
PARKING ACCESS
G

Block "D" Garage

SANDY SPRINGS
City Center Parking Study

Garage "D" Parking Summary

Level	# Spaces	Area (SF)	Elevation
Ground	170	66,500	1085.0



1 D-1 CONCEPTUAL STRIPING PLAN
SCALE: NTS

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SEALS

PRELIMINARY DRAWINGS
DO NOT USE FOR CONSTRUCTION

CITY CENTER PARKING STUDY

SANDY SPRINGS, GEORGIA

CLIENT PROJECT INFO

NO	DATE	DRAWING ISSUE DESCRIPTION

DESIGNED BY CM
DRAWN BY CM
CHECKED BY TFB
SCALE SEE DETAILS
DATE 01.03.2014
PROJECT NO 015681000
FILENAME GARAGE D.DWG

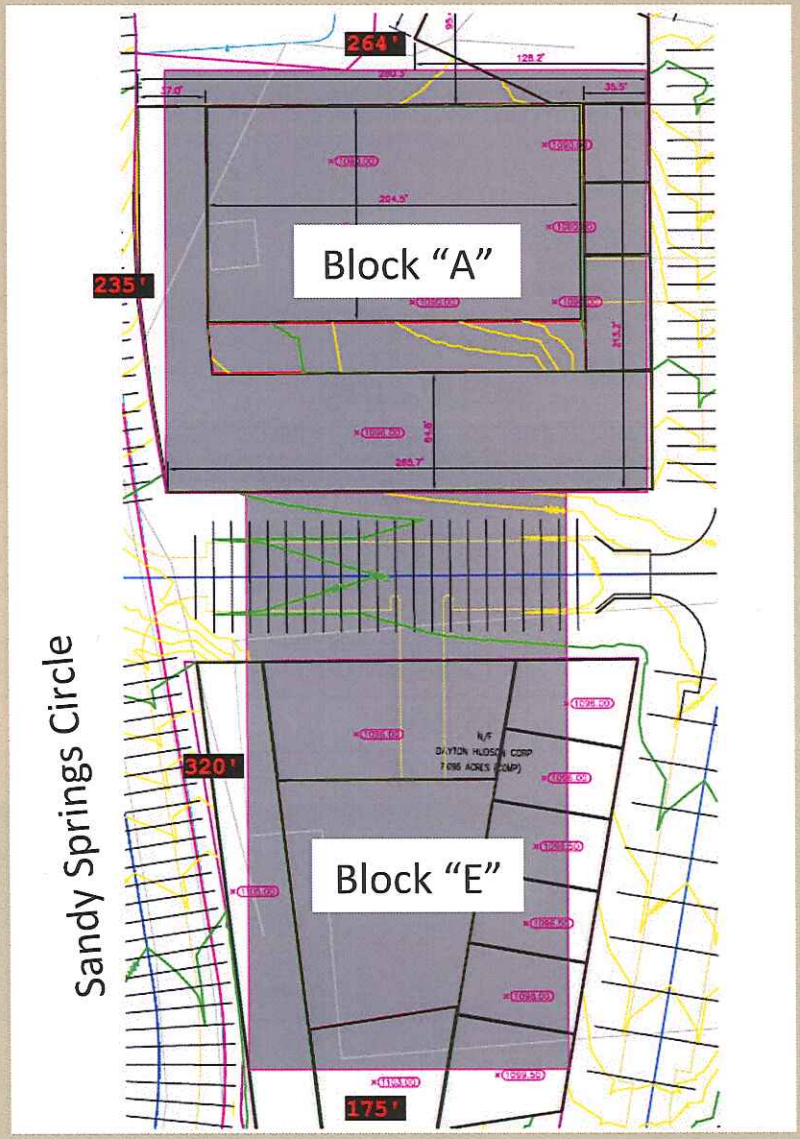
GARAGE D

CONCEPTUAL DOCUMENTS
D-1
SHEET 1 OF 1

Blocks "A"&"E"

SANDY SPRINGS
City Center Parking Study

Blocks "A"&"E"

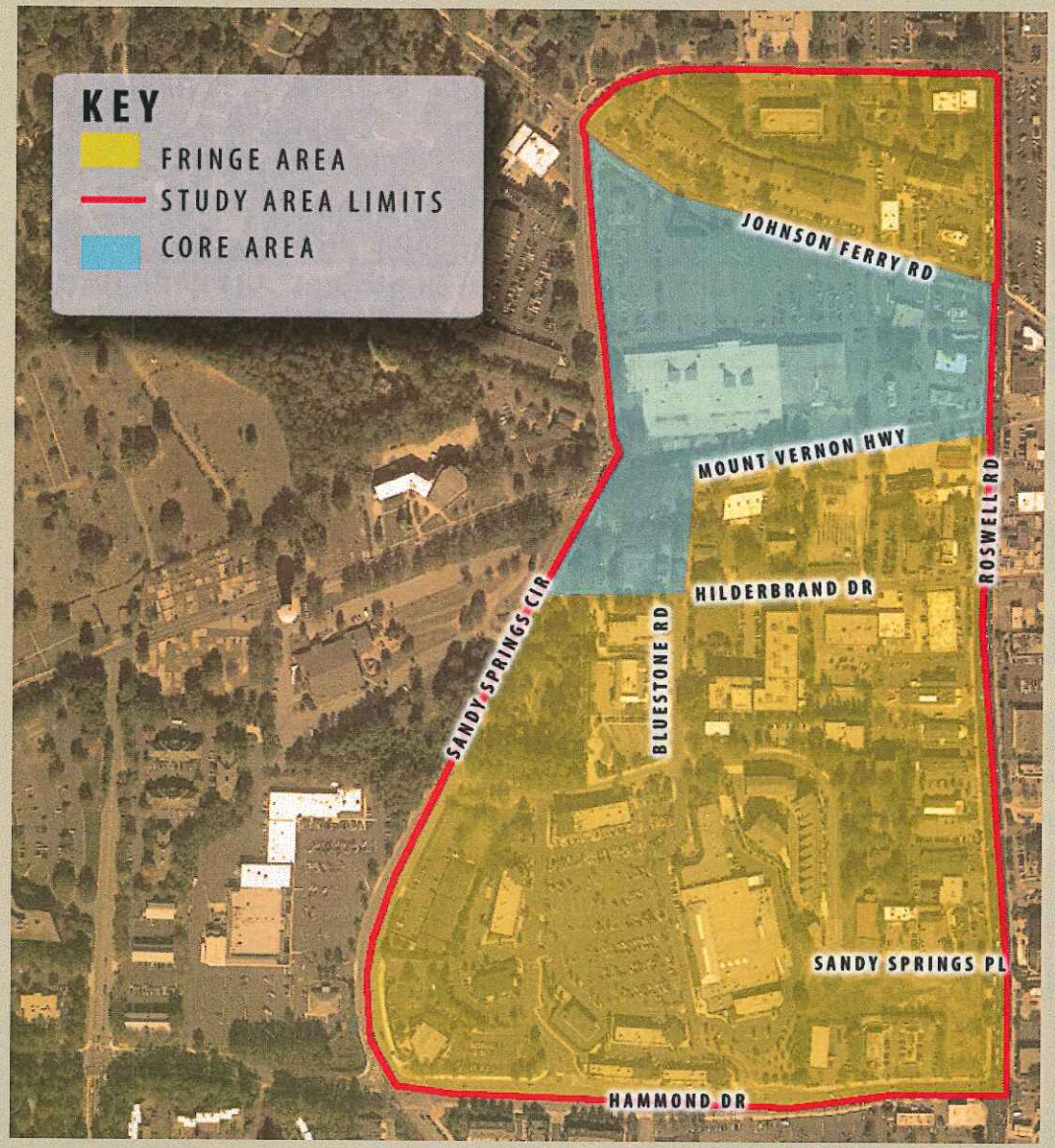


Summary of Core Area Parking Options

Block	# of Parking Spaces	Levels of Parking	Efficiency	Probable Construction Cost	Cost per space
"A"	247	4	364 SF	$ 5,842,200	$23,700
"B"	167	3	392 SF	$ 3,774,300	$22,700
"C" Option 1	155	1	379 SF	$ 4,032,000	$26,800
"C" Option 2	273	2	389 SF	$ 9,558,100	$35,100
"D"	170	1	391 SF	$ 4,695,400	$27,700
"A & E" Opt. 1	280	1	400 SF	$ 7,560,000	$27,000
"A & E" Opt. 2	510	2	407 SF	$17,850,000	$35,000
"F"			Self Parked		
"G"	247	4	364 SF	$5,842,200	$23,700

Park+ Estimated Peak Hour Parking Demand (number of spaces) for Core City Area

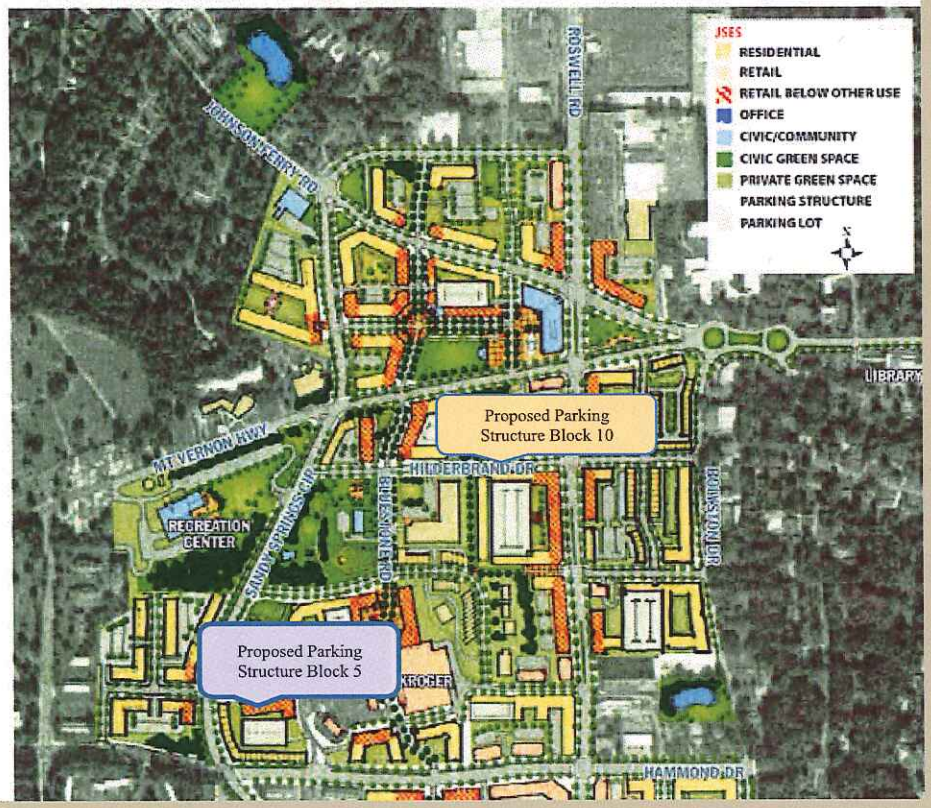
Block Designation	Residential Parking Demand	Retail/Restaurant Parking Demand	City Building Demand	Special Events Demand
"A"	81	125		
"B"	92	92		
"C"			192	230
"D"				
"E"	96	61		
"F"	47	61		
"G"	94	84		
Total by User Group	**410**	**423**	**192**	**230**
City Service Vehicles				55
Total Peak Hour Demand (Restaurant/Retail, Residential, and Special Events)				**1,310**



Parking Demand Projections for Fringe City Area

APPENDIX A LONG-TERM ILLUSTRATIVE PLAN

Exhibit 19: Long-Term Illustrative Development Scenario



Long Range Land Plan

Long-Term Illustrative Plan

(Sandy Springs City Center Plan, Goody Clancy, 2012)

Summary of Parking Demand Projections for Fringe Area

- 2,312 spaces of peak hour parking demand
- To meet projected demand
  - Two parking garages in Fringe Area shown in Master Plan – Estimated capacity 970 spaces
  - Estimated 520+ on-street parking spaces recommended in Master Plan
  - Remainder of parking demand met with surface parking (800 spaces)
- Project future demand for parking in Fringe Area as development occurs in the Fringe Area using Park+ demand model

Findings

- Projected total peak hour parking demand of 1,310 spaces in Core Area
- Projected total peak hour parking demand of 2,312 spaces in Fringe Area
- Projected demand of Administrative Building can be met with two levels of underground parking
- Multiple parking garage options to meet parking demand in Core Area

Considerations

- Parking structures are expensive to build and maintain. Consideration should be given to charging a fee for parking.
- Angle parking around Park in Core Area will help maximize on-street parking supply.
- Underground parking in Blocks "A" & "E" will provide parking, provide flexibility and allow increased density.
- Operate on-street and off-street parking inventory as a system. Use pricing to assist in managing demand.

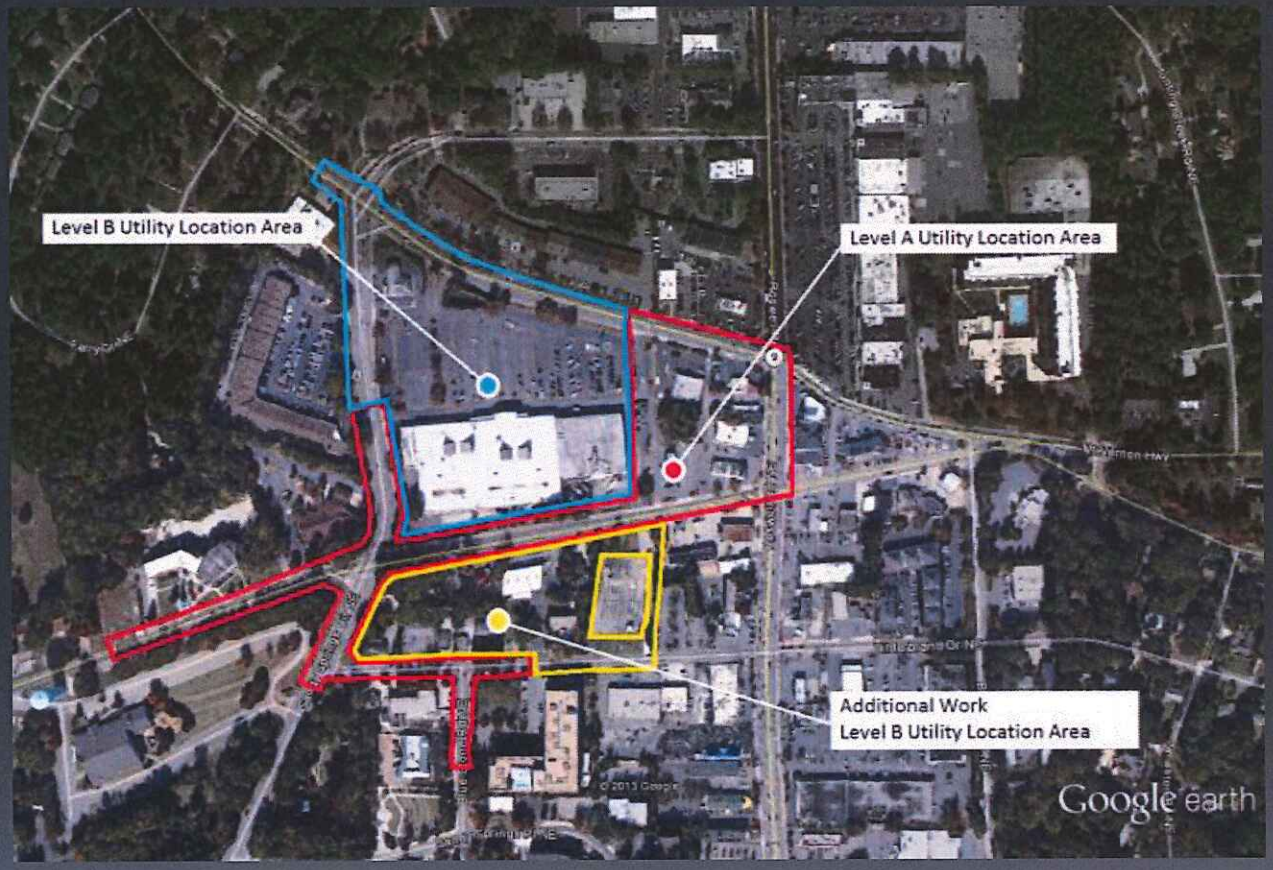
Update on Utility Relocations

Utilities Program

DESCRIPTION

- Manages the removal of overhead distribution utilities around the City Center site
- Implements new on-site Civic Center Square infrastructure
- Provides coordination between major utility providers, the City and stakeholders
- Serves as City advocate in negotiations with Utilities
- Coordinates the relocation effort to complement execution of programmed transportation, parks and civic projects as well as site development
- Contemplated as a five year effort

Planned Utility Survey Areas



Legend:
Red: Level A
Blue: Level B
Yellow: Level B

Quality Level A – provides precise three-dimensional horizontal and vertical mapping of underground utilities and related structures
Quality Level B –Addresses problems caused by inaccurate utility records, abandoned or unrecorded facilities, or lost references. Involves ground survey of utility facilities, such as manholes or valve boxes.

Subsurface Utility Engineering (SUE) – is a nondestructive engineering process that incorporates civil engineering, surface geophysics, surveying and mapping, nondestructive vacuum excavation, and asset management technologies to identify and classify quality levels of existing subsurface utility data as well as map the locations of the underground utilities.

Utilities Program

Overhead Utilities Relocation Priorities

Legend:
Red: Priority 1
Blue: Priority 2
Green: Priority 3

Utilities Program

Recommended Phase 1 Utility Projects

Utilities on Civic Ctr. Square to Bluestone (Priority 1)	
Civic Center Square	$ 1,500,000
Mt. Vernon Highway	1,750,000
Roswell Road (Civic Site)	980,000
Bluestone Extension	300,000
Contingency	1,000,000
TOTAL	$ 5,530,000

Utility corridors around Civic Center Square (Priority 2)

Utility corridors extending from Civic Center Site (Priority 3)

Utilities Program

Known Utility Providers

- Georgia Power
- AT&T
- Comcast
- Atlanta Gas/Light
- Fulton County Sewer
- City of Atlanta Water
- Fiber Providers:
  - AGL Networks
  - Zayo
  - AT&T Fiber
  - Fiberlight

Utility Program – What has been done

- Procured consultant to complete land surveying and utility location effort to build existing infrastructure database
  - Initial topographic surveying for City Center block to be completed by end of January
- Began discussions with Georgia Power related to relocating both aerial distribution and transmission power lines underground
  - Georgia Power has requested an initial design fee of $40k to begin detailed analysis
  - Transmission power:
    - Georgia Power estimates a planning figure of $5,000/lf to relocate ~ $16.25M
    - Relocation cannot be undertaken during high demand summer months
    - Requires specially made wire with 6 to 8 month lead time

Utilities Program

OVERALL UTILITIES PROGRAM BUDGET ESTIMATE

Utilities Program Management	$300,000
Upfront Design Cost – Utilities	$300,000
Utilities Relocation Projects Phase 1	$5,530,000
Transmission Power	$16,250,000
Total	**$22,380,000**

(Note: Phase 1 includes Bluestone Extension, Mt. Vernon Highway, Civic Center Square (Galambos Way), and Roswell Road from Mt. Vernon to Johnson Ferry only)

Review of Marsh Creek BMP

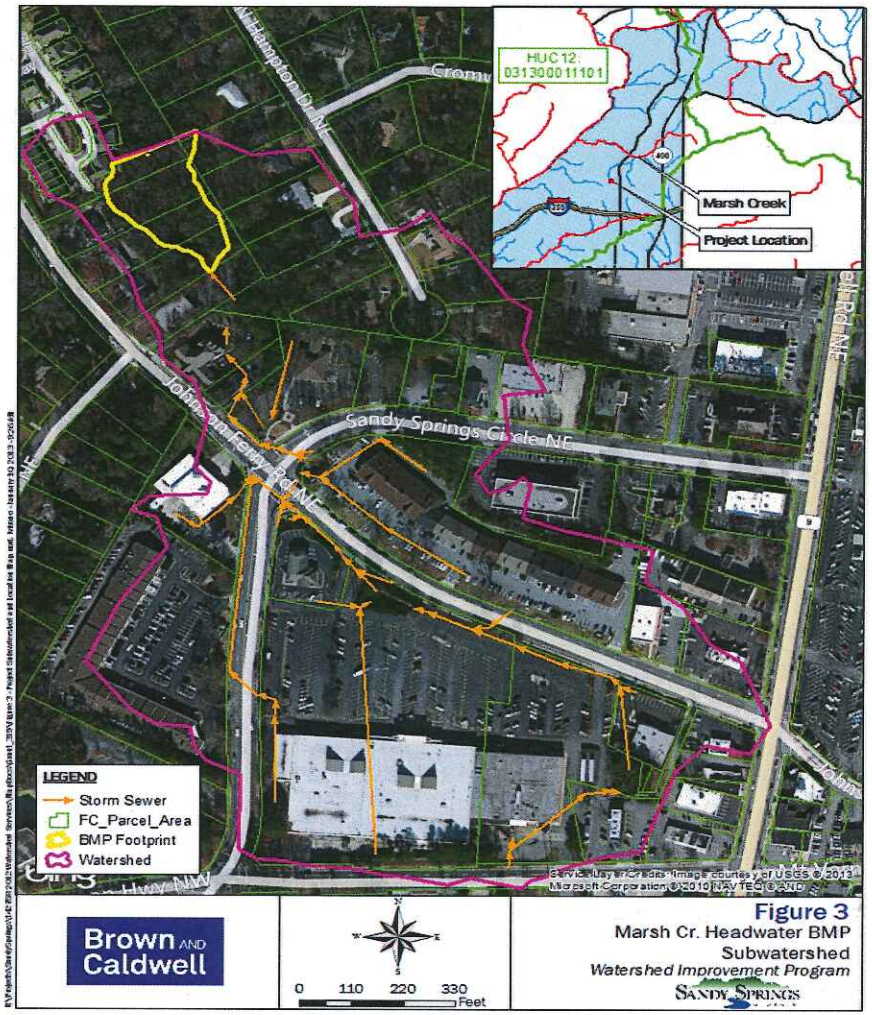
Overview

- Provide regional detention which would negate the onsite detention requirements for redevelopment and spur economic development in the area
  - Detention requirements for redevelopment
    - Submit a storm water management plan that meets the standards of the Georgia Stormwater Management Manual. Provide onsite storm water detention as if the site was being developed for the first time. That is, store to the pre-developed state prior to current developed/ paved conditions.
    - This standard has been consistently applied since the City's inception in 2005 and is consistent with the way redevelopment was handled with Fulton County as well.

Master City Center Stormwater Management Plan

- City Center Stormwater Management Plan
  - Piping Infrastructure Upgrades
    - Minimize through matching of existing impervious. If we maintain this practice, we should have sufficient capacity.
    - Evaluate existing infrastructure for needed replacement on an identified project basis
    - Identify & quantify additional impervious surfaces associated with projects (i.e. Bluestone Extension)

Priority Project - Marsh Creek Headwaters BMP



Marsh Creek Headwater BMP Basin Map

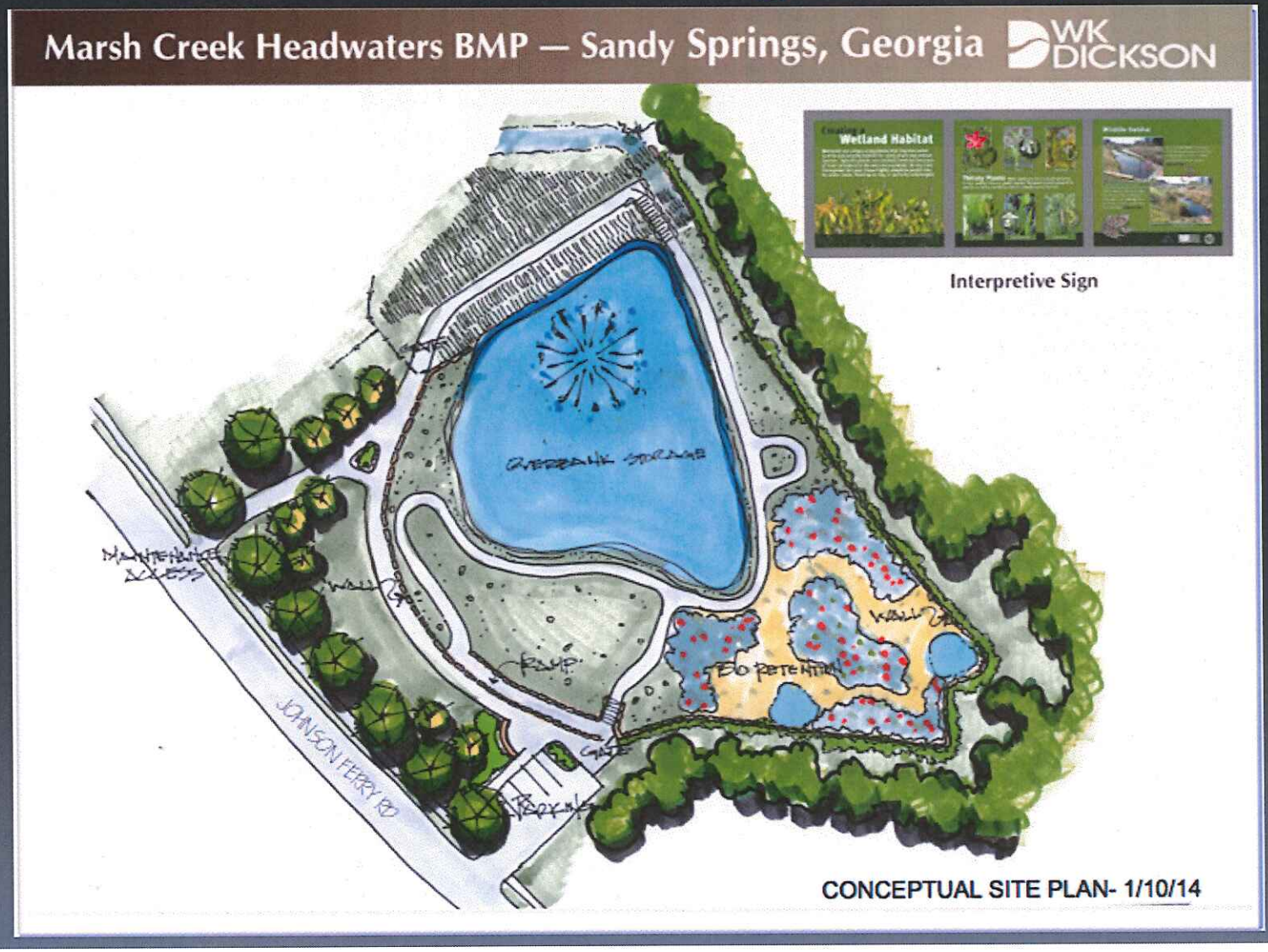
Priority Project - Marsh Creek Headwaters BMP

Marsh Creek Headwater
BMP Conceptual Site Layout

Marsh Creek Headwaters BMP Design Considerations

- 319(h) Grant Requirements
  - 20% reduction of fecal coliform and TSS
  - Area of bio-retention 15,000 sf (1/3 acre)
  - Volume of pollution control 111,000 cf
  - Volume of channel protection 350,000 cf
  - Control of stormwater for 35+acre basin and safely pass 100-year storm
- Constraints
  - Maximum berm height of 24 feet to stay below dam status
  - Pool greater than 1054' will inundate upstream and adjoining properties
  - USACE ephemeral stream determination at 80/90/102/100 JFR qualifies for faster track Nationwide Permit

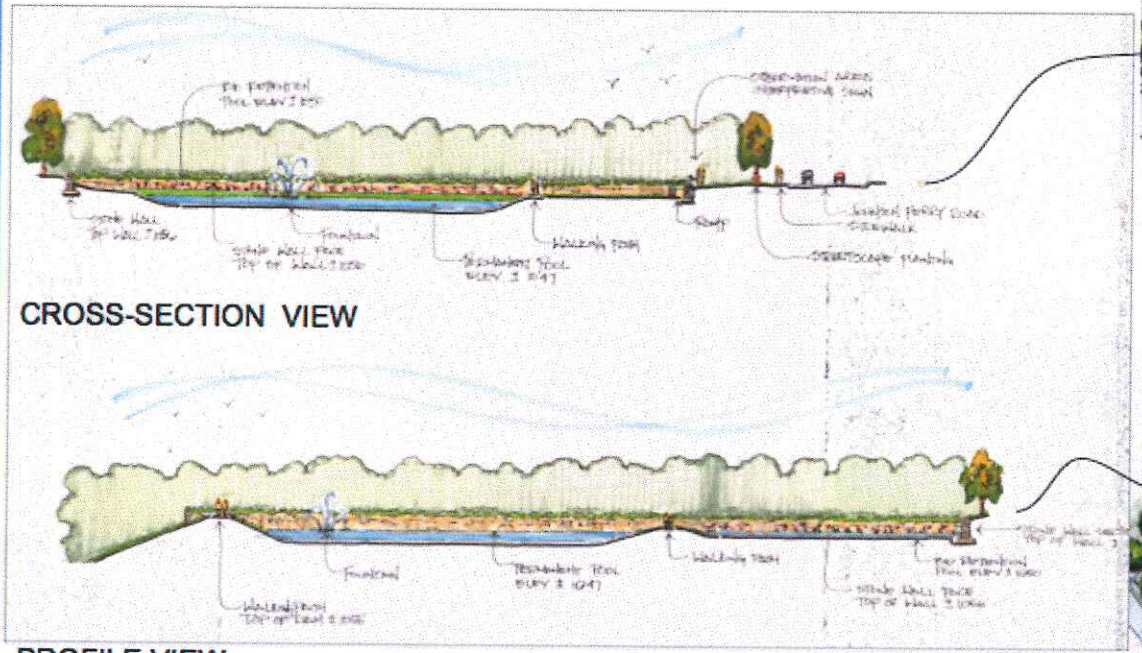
Marsh Creek Headwaters BMP Architectural Rendering - Concept



Permanent wet pond with fountain, bio-retention area, walking trails, buffering landscape and wall, amenities & educational features

Marsh Creek Headwaters BMP Profiles and Cross Sections

Marsh Creek Headwaters BMP- Sandy Springs, Georgia



CROSS-SECTION VIEW

CROSS-SECTION VIEW

PROFILE VIEW

PROFILE VIEW

CONCEPTUAL SITE PLAN- 1/10/14

Marsh Creek Headwaters BMP Proposed Project Schedule

Task	CY2014				CY2015		
	Q1	Q2	Q3	Q4	Q1	Q2	Q3
Design & Permitting	■						
Property Acquisition	■	■					
Demolition	■						
Advertise, Bid & Award		■					
Construct BMP & Bio Retention			■	■	■		
Water Quality Monitoring	■				■	■	
Install Educational Features					■		
Ribbon Cutting Ceremony							■

Marsh Creek Headwaters BMP - Work Plan

- Stormwater Management Consultant
  - Marsh Creek Headwater BMP Consultant
    - Property Acquisition Support
    - Support Staff and attend the Briefings, participation in PIOH, Council Meetings, etc.
    - Provide schedules and pricing for the design and estimated construction
    - Site investigations including but not limited to surveying, boring, ground penetrating radar, etc.
    - Development and coordination for the approval of Conceptual BMP Plans by the Mayor and City Council
    - Pre & Post construction monitoring to evaluate BMP effectiveness
    - Completion of Permit Plans and coordination as needed to obtain all necessary Federal State, and Local environmental permits
    - Submittal of Land Disturbance Permit Plans to City for local disturbance permits
    - Development of Contractor Bidding Documents for the construction of the BMP
    - Construction oversight activities including but not limited to survey staking, materials testing, as-built documentation, records management, etc.

Marsh Creek Headwaters BMP - Work Plan

- Mayor & City Council
  - Acceptance of Conceptual BMP Plans
  - Approval of Acquisition requests
  - Approval of Funding
  - Attend Marsh Creek Ribbon Cutting Ceremony
- Permitting
  - Environmental Permitting/Variance Requests
  - Local Land Disturbance Permit
  - Local Stream and Floodplain Ordinance Variances
  - GA EPD Stream Buffer Ordinances
  - FEMA Floodplain Permit/Approvals
  - USACE Permit
- Contractor
  - Demolition
  - BMP & Bio Retention Construction
  - Installation of Educational Features and Amenities

Communications

- Briefings to be comprised of staff and to occur as needed throughout the process.
- Presentations – hold PIOH as needed
- e-newsletter – regularly distributed to stakeholders
- Website - Provide Communications with the necessary information such as maps, illustrations, narratives, etc. to keep the website updated.
- Media Relations - Provide narratives and coordination for media involvement
- Marsh Creek Headwaters BMP Ribbon Cutting Ceremony

Marsh Creek Headwaters BMP Project Budget

	Funded Budget	Spent/Encumbered	Estimated Cost	Unfunded Budget
City Budgeted Funds (FY13 & FY14)	$2,582,991	---	---	---
319 (h) Grant	387,747	---	---	---
Proposed Transfer from CC001	498,511	---	---	---
Design, Permitting, Monitoring and Construction Management	---	$267,100	---	---
Property Acquisition (completed to date)	---	598,972	---	---
Property Acquisition (remaining)	---	---	$1,500,000	---
Engineer's Construction Estimate for BMP	---	---	1,103,177	---
Proposed Contingency	---	---	---	250,000
TOTAL	**$3,469,249**	**$866,072**	**$2,603,177**	**$250,000**

Development Regulations

Background

- The City Center Master Plan contract included a sub-consultant charged with development of a zoning code that implements the Master Plan vision
- During the development of the Master Plan, the community was intimately involved in defining the vision that they wanted for the City Center
- This new code is envisioned as a new zoning district to replace the existing zoning code and conditions for properties located within the City Center area
- This document is a *form based code* as opposed to a conventional zoning code

June 25-27, 2012 Vision workshops

June 25-27, 2012 Vision workshops

Conventional Zoning Code

- Focuses on allowable uses
- Promotes the separation of uses, with separate zoning districts for commercial, office and residential uses
- Tends to segregate housing types, often resulting in limited housing choices
- Applies standards and design requirements generically, in a "one size fits all" manner throughout the entire community
- Uses controlling measures for development intensity such as density, which are hard to visualize, with little attention paid to the built environment

Form Based Zoning Code

- Focuses on the physical character of development (its form), and is customized to implement the vision of the community
- De-emphasizes the regulation of land uses
- Promotes a mix of housing types
- Emphasizes site design and building form, focusing on the importance that streetscape design and individual building character have in defining public spaces and creating a "sense of place"
- Provides information that is easier to use in a shorter, more concise format, emphasizing illustrations over text

Metro Area Form Based Codes

- **Atlanta:** Special Public Interest Districts (SPI): Buckhead, Midtown, Beltline Districts, first one adopted in 2001
- **Roswell:** Grove Community Overlay District: Grove Way Community historic area, adopted in 2012
- **Woodstock:** Downtown Districts: in the vicinity of Main Street, adopted in 2010

Status of City Center Code

- A draft of the code is complete
- The Design Review Board and the Planning Commission have conducted an initial review of the document
- A series of meetings have been held with the Main Street Alliance; numerous suggestions made by the Alliance were incorporated into the draft code
- Submittal of the new code for Council action is on hold awaiting input from the City's development partner

Financial Considerations

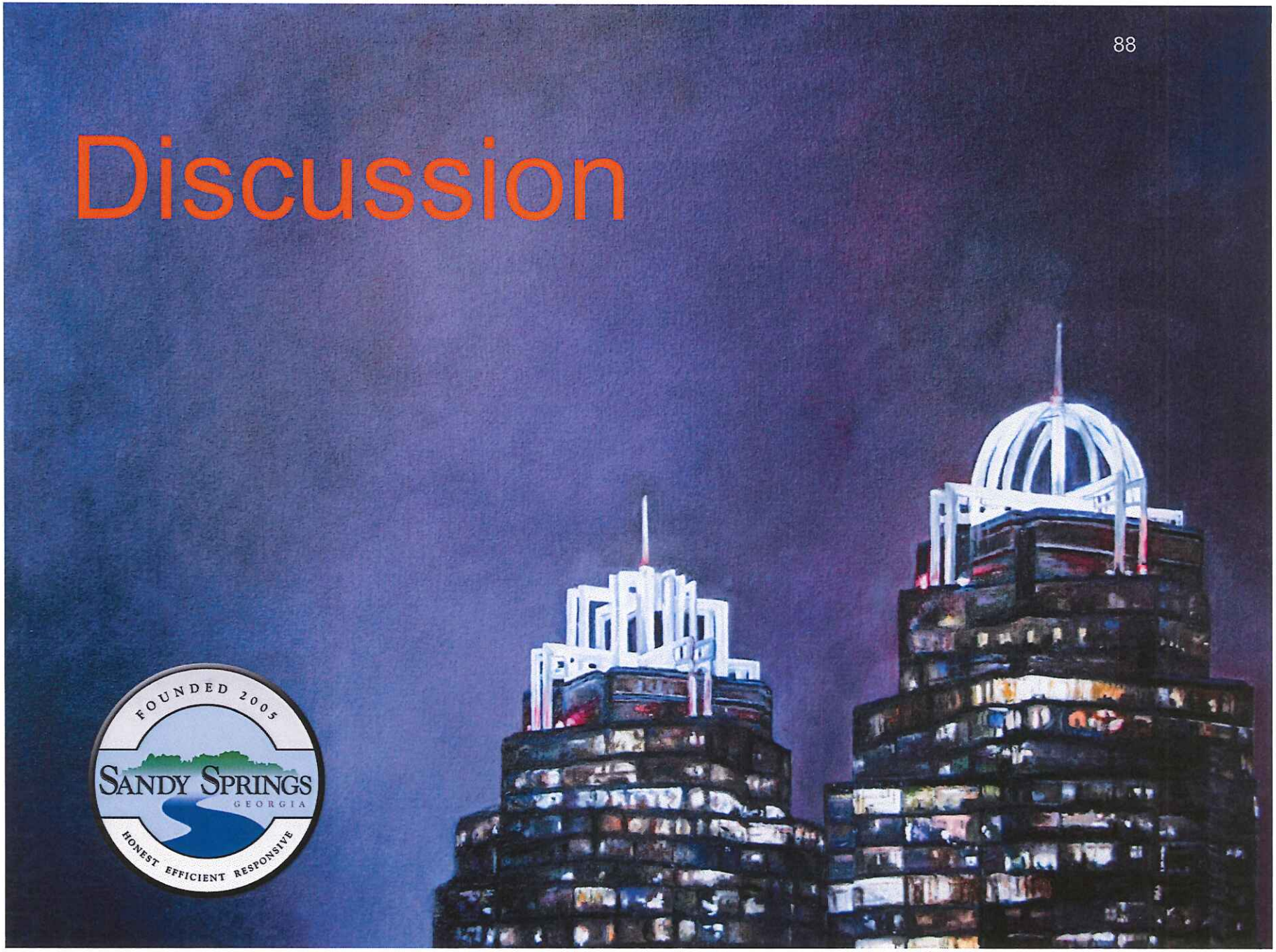
Estimated Phase I Implementation Budget

	Project Budget	Approved Funding	Expended thru Dec. 2013	Available Funding	Funding Needed
Land Acquisition	33,130,281	27,149,822	13,763,406	13,386,416	5,980,459
City Center Parking Study	115,250	115,250	98,250	17,000	0
Mt. Vernon/Bluestone Rd Extension	9,595,000	7,650,000	0	7,650,000	1,945,000
City Center Infrastructure / Green	11,292,500	3,295,378	0	3,295,378	7,997,122
Utilities Program Mgmt and Design	600,000	600,000	120	599,880	0
Utilities Relocation*	5,530,000	1,000,000	0	1,000,000	4,530,000
Marsh Creek Headwater	3,484,700	2,970,738	869,072	2,101,666	513,962
Structured Parking (~ 1,000 spaces)	35,000,000	0	0	0	35,000,000
Sandy Springs Circle Ph 1	1,400,000	1,400,000	0	1,400,000	0
Sandy Springs Circle Ph 2	6,188,000	2,835,740	305,217	2,530,523	3,352,260
Heritage Playground	4,400,000	0	0	0	4,400,000
Civic Center Facility	43,750,000	0	0	0	43,750,000
Professional Services	4,600,000	672,343	56,404	615,939	3,927,657
TOTAL	**159,085,731**	**47,689,271**	**15,092,470**	**32,596,801**	**111,396,460**

Funding Options

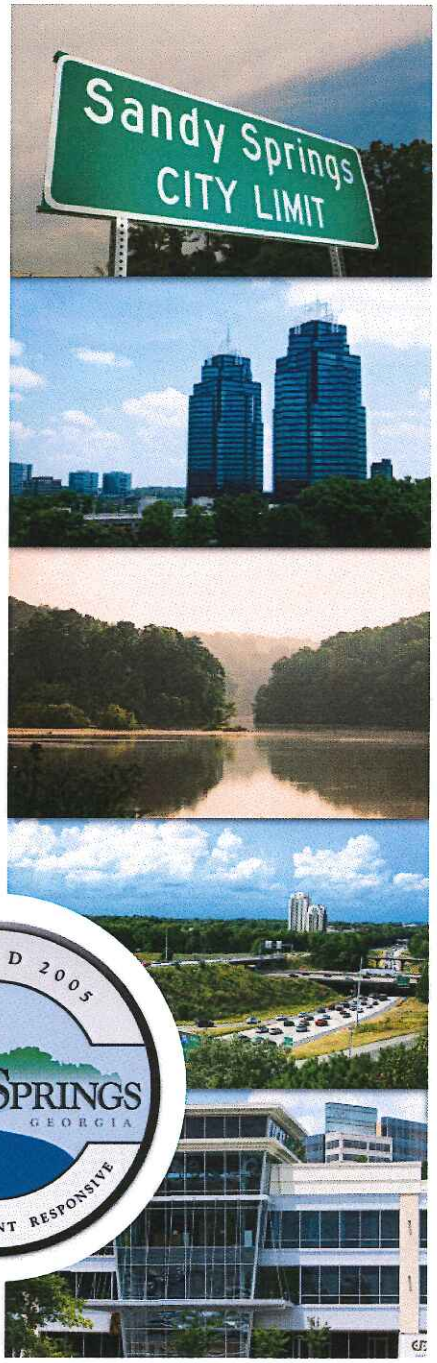
	Annual Amount	Term (yrs)	Total Raised
Pay As You Go	$10,000,000	4	$40,000,000
Lease Pledge	868,000	15	10,500,000
Tax Allocation District	250,000	15	3,000,000
Bonds/Private Placement	5,000,000	15	60,000,000
Reallocation of GWCC Funding	1,410,000	15	17,000,000
Reallocation of Hotel/Motel Tax	250,000	15	3,000,000
PILOT Development Authority	250,000	10	2,500,000
Use of Fund Balance		1	10,000,000
		TOTAL	**$146,000,000**

Discussion


FOUNDED 2005
SANDY SPRINGS
GEORGIA
HONEST EFFICIENT RESPONSIVE

MORGAN FALLS ROAD
CONSTRUCTION

January 14, 2014



T-0034 Morgan Falls Road

- Project originally structured in two phases
  - Locally funded initial major effort
  - GDOT Transportation Enhancement (TE) funded follow on effort ($500K in TE funds)
- Funding Approved to Date: **$4,500,000**
  - Expended/Encumbered: Engineering, right of way and utility relocation — $962,388
  - Phase 1 Construction (available) — $3,037,612
  - Phase 2 (TE) Construction (available) — $500,000

SANDY SPRINGS GEORGIA

sandyspringsga.gov

T-0034 Morgan Falls Road
Locally funded

- Georgia Power relocations begun
  - Completed buried utility work pending AT&T
  - Remaining aerial work to be accomplished with main project
- Phase 1 Bids Opened June 27, 2013
  - 4 Bidders -- $3.9M -$10.6M
  - 3 lowest bidders interviewed
  - Bid award deferred until January 31, 2014 with bidders concurrence

T-0034 Morgan Falls Road
Bid Results

- Phase 1 Bid Results
  - Astra $3,937,900
  - Johnson Landscape $4,973,422
  - Blount $8,698,182
  - CMES $10,630,233
- Bid Observations
  - Walls significant cost as expected – range from $1.38M to $2.38M
  - Grading complete other significant variable – range from $748K to $6.9M

T-0034 Morgan Falls Road
Actions After Bid Opening

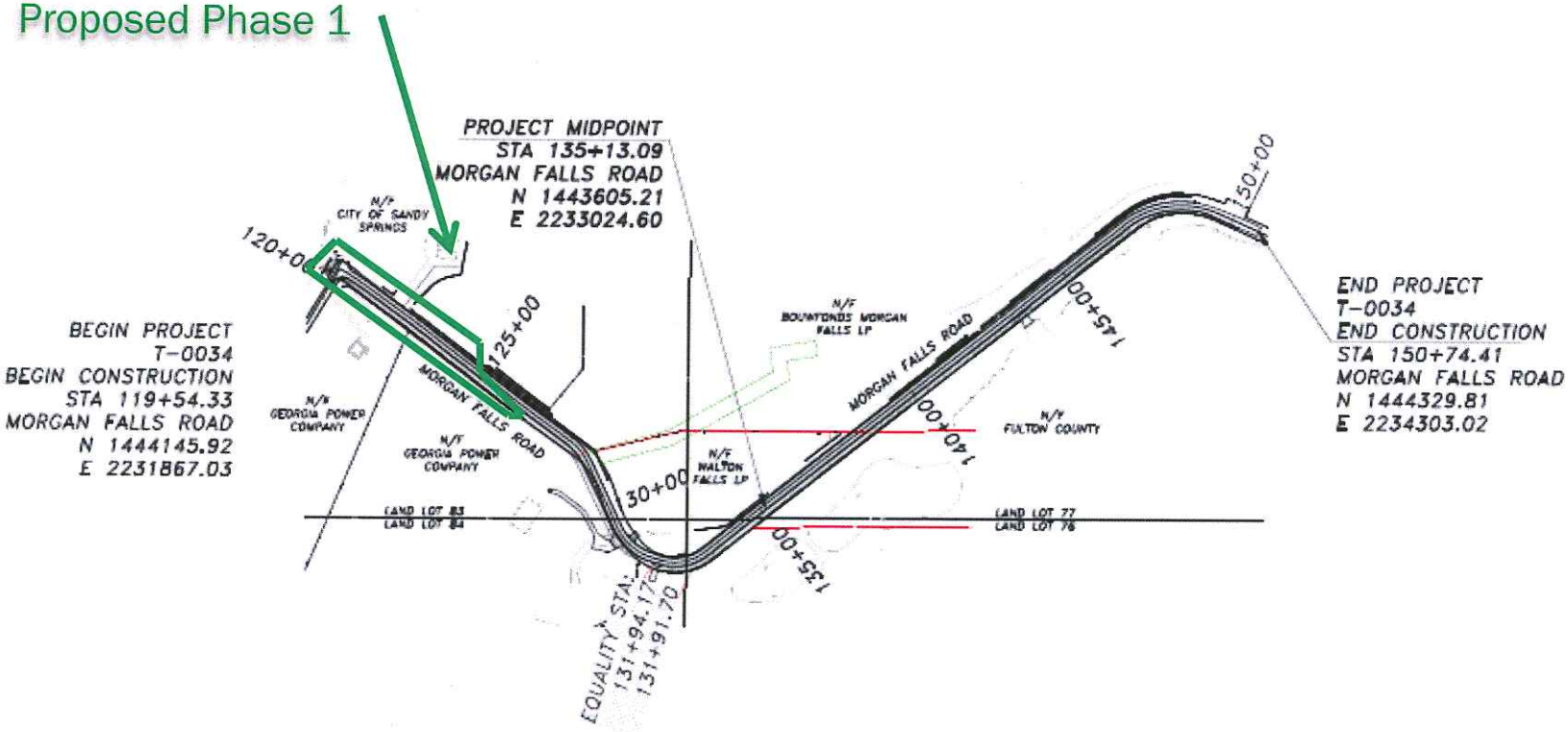
- Additional Geo-tech investigations conducted to review excavation costs
  - Primary focus on determining amount of rock removal and associated high costs/uncertainty
  - Initial assessments received December 16, 2013
- Rock assessment plus bidder interviews indicate cost of project could likely grow*

Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection

- Based on review, provide option to limit amount of wall work and associated grading and rock excavations
- Provides work to complement the future TE grant phase of the project which will be concentrated at the park
- Goal to limit "throw-away" work (project as currently designed shifts roadway throughout project limits) and provide option to construction project in increments
- Approach: Focus construction efforts starting at the Morgan Falls Overlook Park frontage – remainder of roadway to the east receives short term repair, overlay and sidewalk
- Budget target -- $1.7M

Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection

Proposed Phase 1



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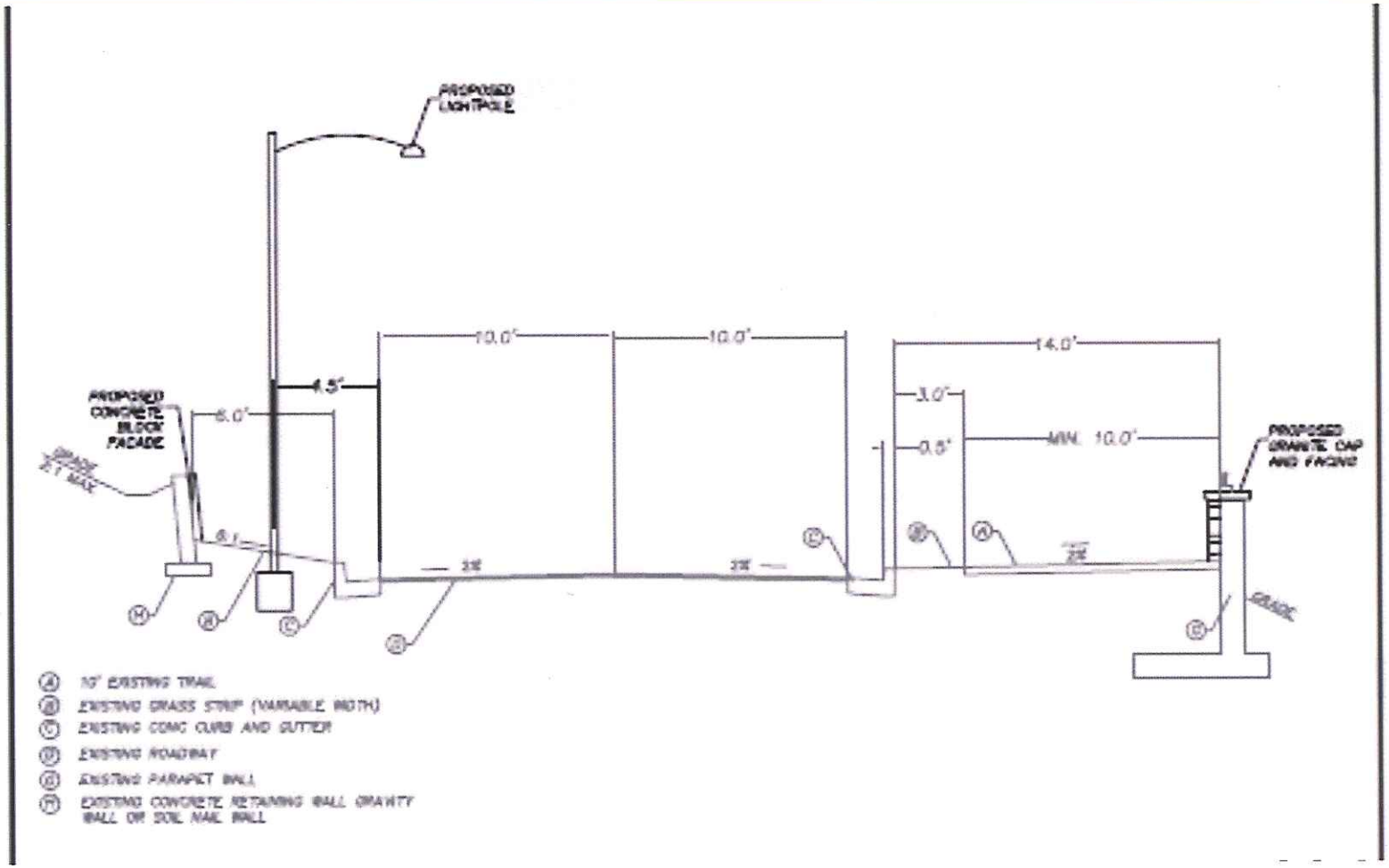
Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection



Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection

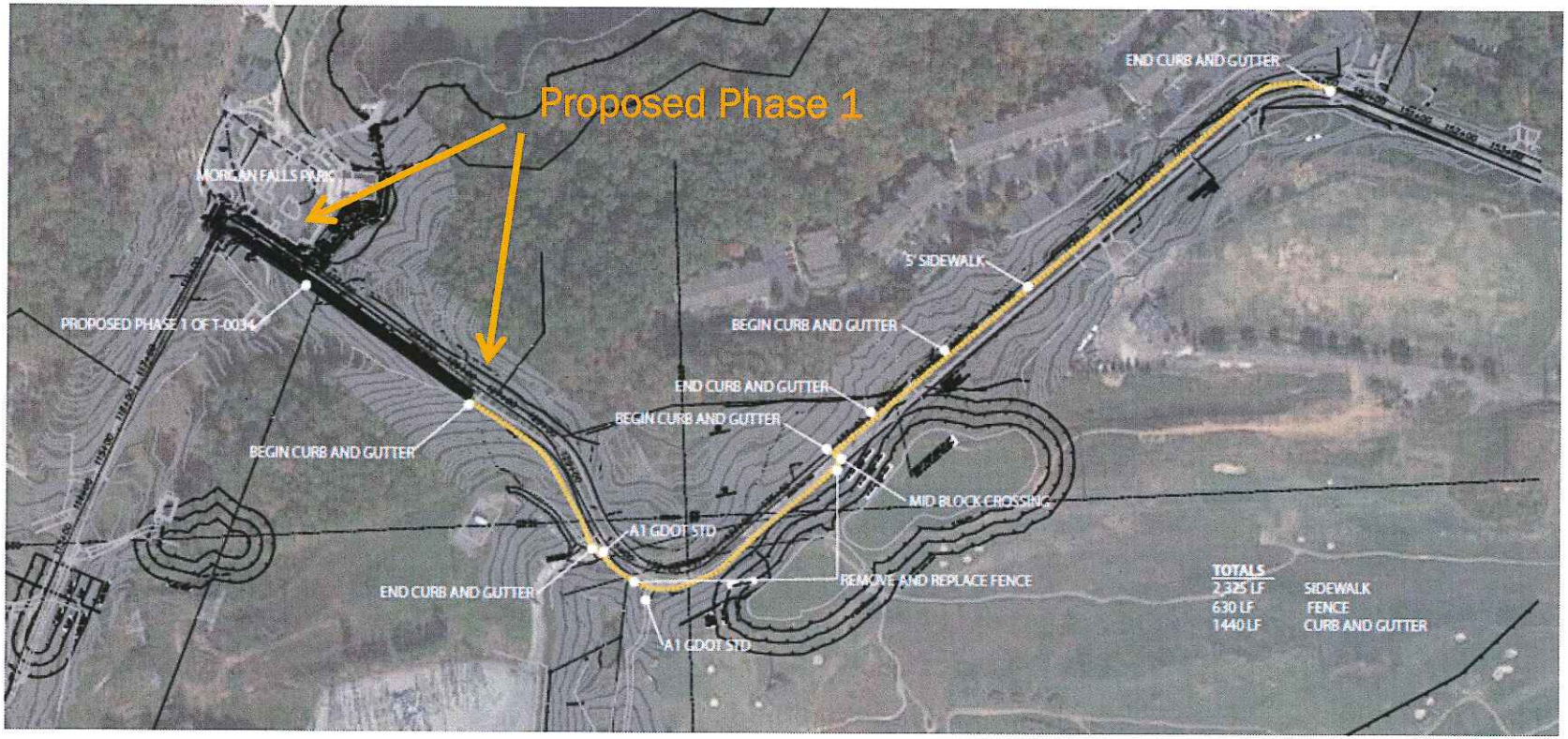
- SEI study of limited scope project based upon bids received indicates potential price range as follows: (Note: A grading complete cost of $200,000 is assumed since the bidder range was so great and the amount of rock excavation is now significantly reduced)
- Projected Cost for Phase 1 with Scope Reduction
  - Astra $996,314
  - Johnson Landscape $966,509
  - Blount Construction $1,114,325
  - CMES $970,591

Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection

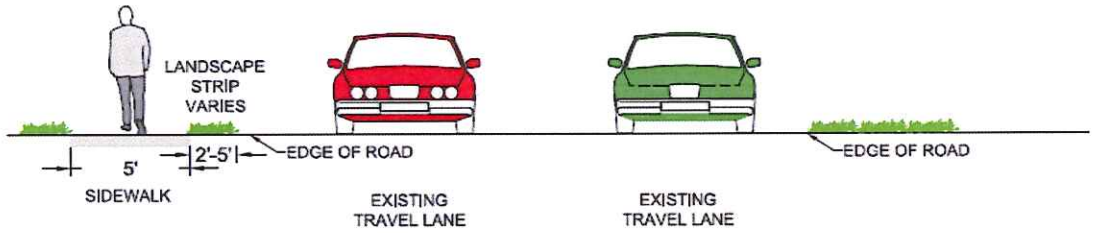
- Approach for rest of project corridor: Beyond Phase 1A area, provide access for pedestrians via a 5' sidewalk and access for cyclists via roadway
- Roadway maintains current alignment and elevation except where reconstructed in Phase 1 area
- Limit shoulder improvements – some curb and gutter work and very limited shoulder repairs – no additional storm drainage system installation
- Given roadway alignment and topography, a pedestrian mid-block crossing will be required

Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection

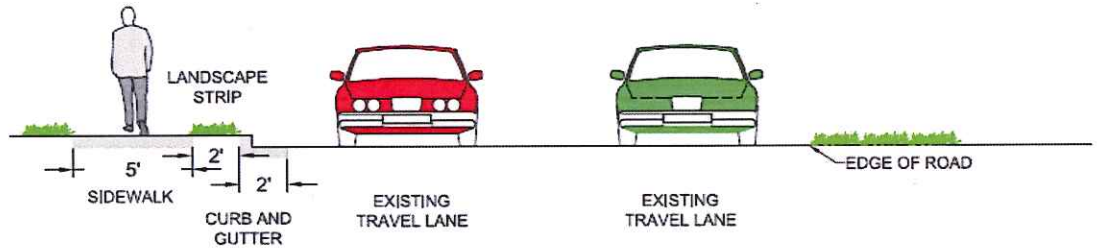
- Provides 5’ sidewalk access with very limited shoulder improvements and bicycle access via repaved roadway for most of roadway
- Phase 1 area widens to multi-purpose path and finished shoulder



Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection



TYPICAL SIDEWALK SECTION WITHOUT CURB AND GUTTER



TYPICAL SIDEWALK SECTION WITH CURB AND GUTTER

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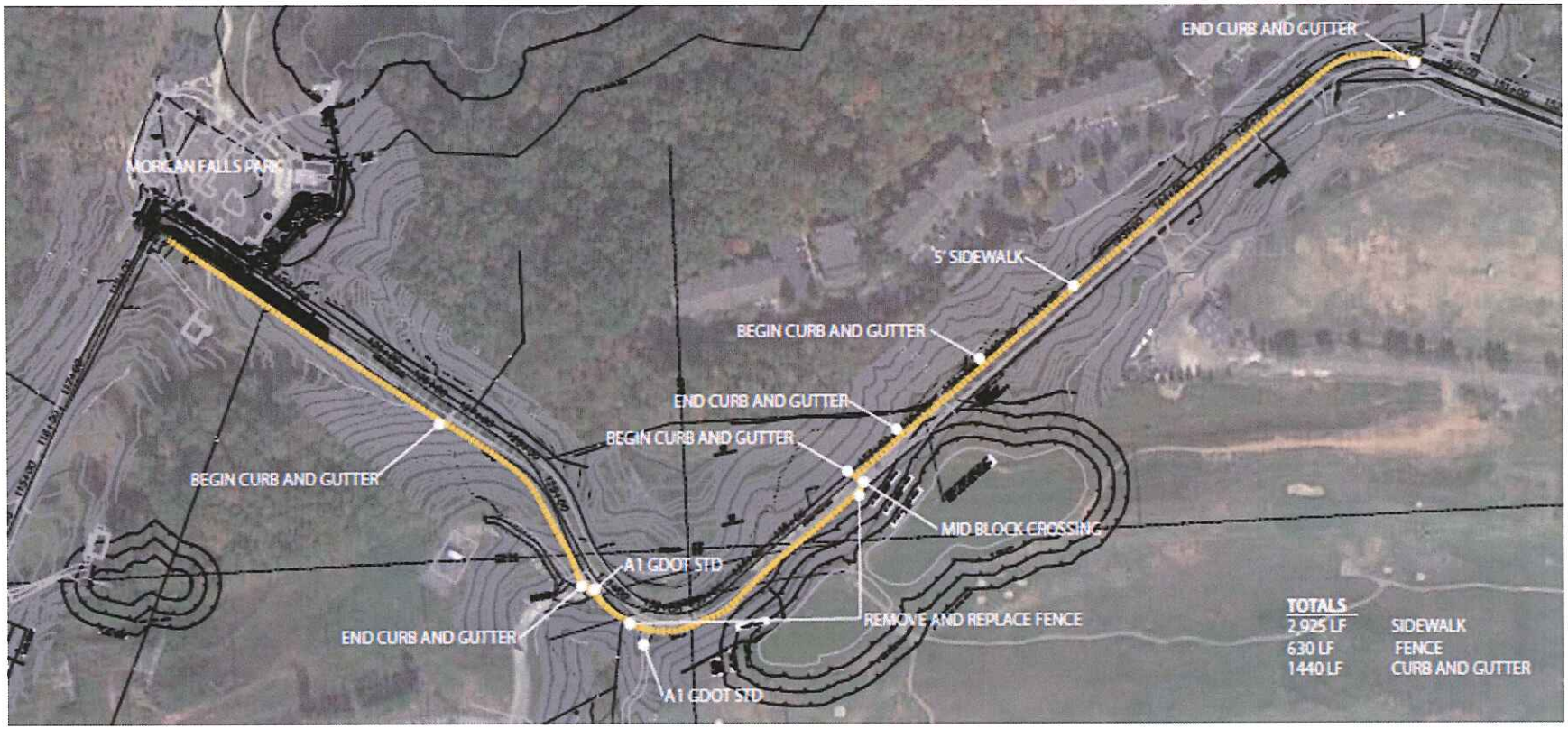
Construction Option A – Proposed Phase 1 with Repaving and Sidewalk Connection

Projected Cost

Limited Phase 1	$1,100,000 (avg)
Additional Work Recommended:	
Repaving (from Ph 1 to apartments)	$270,000
Sidewalk, Limited Curb and Fencing for Remainder of Road	$335,000
Estimated Total Cost	**$1,705,000**

Construction Option B – Construct 5' Sidewalk & Repaving Only

- Provides 5' sidewalk access with very limited shoulder improvements—bicycle access via existing repaved roadway
- No other improvements



Construction Option B - Construct 5' Sidewalk & Repaving Only

Projected Cost

Repaving from Overlook Park to apartments	$295,000
Sidewalk, Limited Curb and Fencing for Remainder of Road	$455,000
Estimated Total Cost	**$750,000**

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Construction Option C - Repaving Only

Projected Cost

Repave within project limits (from Overlook Park to apartments)	$295,000
Add for repave to Roswell Road (this element can be added to any other option)	$245,000
Estimated Total Cost	**$540,000**

Construction Options Summary

Available Budget	$3,037,612
Build as Designed and Bid	$4,187,900
Deficit	($1,150,288)
Option A – Limited Phase 1 with Sidewalk Connection and Paving	$1,705,000
Option B – 5' Sidewalk/Paving	$750,000
Option C – Paving only to Roswell Road	$540,000

T-0034 Morgan Falls Road
Transportation Enhancement Project

Transportation Enhancement grant ($500,000)

- Reviewing scope and schedule as decisions are made on phasing overall project
- Environmental coordination provided to GDOT
- Concept Approval Letter signed and returned to GDOT

T-0034 Morgan Falls Road
Transportation Enhancement Project

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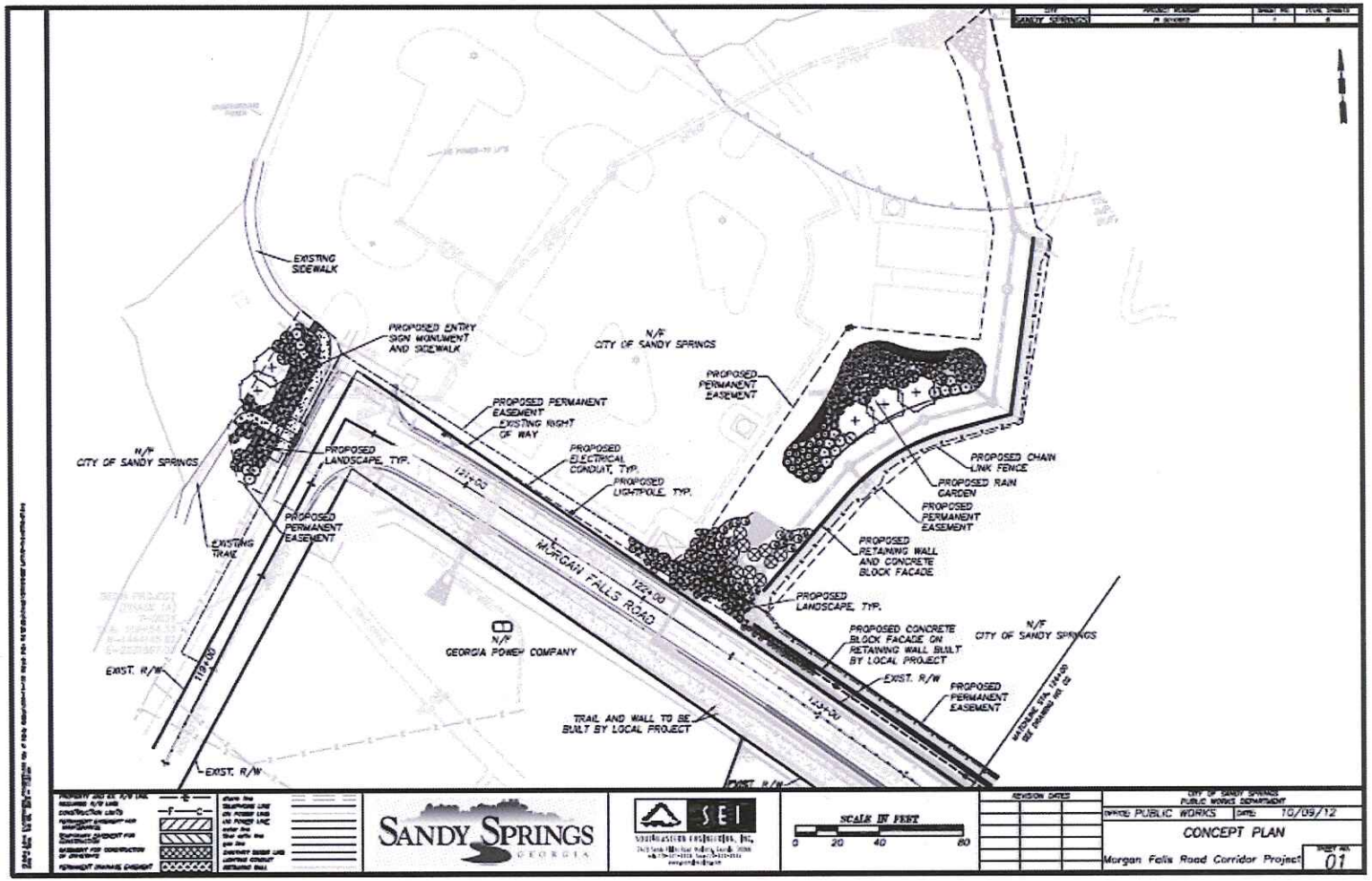
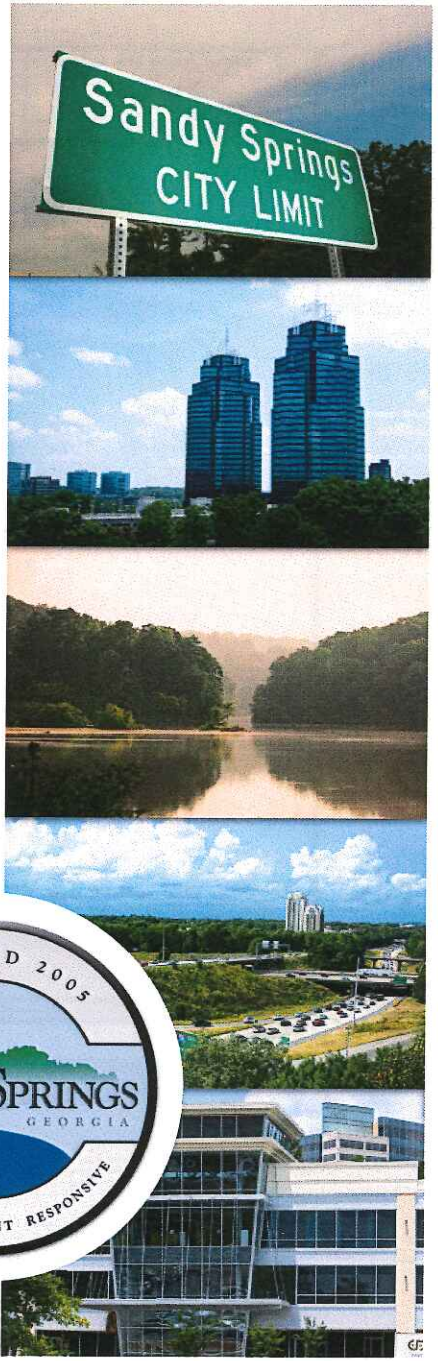
T-0034 Morgan Falls Road
Transportation Enhancement Project



MID YEAR BUDGET REVIEW

Council Retreat

January 14, 2014



Adopted FY2014 Priorities

Budget Goals for FY2014

- Continue to enhance Public Safety capabilities
- Ensure financial stability
- Address capital deficiencies that exist city wide by investing in transportation, parks and facilities capital improvement program
- Continue to leverage the flexibility of the public private partnership model by scaling resources to meet projected demand for services

City of Sandy Springs
Bank Balances

	12/31/11	12/31/12	12/31/13
PNC BANK			
MONEY MARKET	$7,750,675	$2,587,234	$4,044,767
OPERATING ACCOUNT	$2,176,801	$1,387,710	$5,199,865
COMMUNITY DEVELOPMENT ESCROW	$1,367,413	$1,284,622	$1,129,850
POLICE - FEDERAL FORFEITURE	$212,767	$120,303	$268,667
POLICE - CUSTODIAL ESCROW	$17,162	$16,955	$16,962
POLICE - STATE SEIZED RESTRICTED	$185,693	$202,932	$211,273
POLICE - STATE SEIZED UNRESTRICTED	$78,279	$18,837	$50,811
POLICE - FEDERAL FUNDS	$2,461	$419,506	$455,002
HOTEL / MOTEL TAX ACCOUNT	$912,894	$252,823	$257,075
COURT SERVICES	$1,662,420	$665,203	$704,887
IMPACT FEE ACCOUNT / TRANSPORTATION	$528,628	$1,730,843	$1,695,858
IMPACT FEE ACCOUNT / PUBLIC SAFETY	$0	$0	$254,188
IMPACT FEE ACCOUNT / P & R	$0	$0	$93,770
RECS & PARK SCHOLARSHIP FUND	$58,236	$51,658	$41,786
CDBG ACCOUNT	$497,308	$497,227	$497,434
ANNE FRANK EXHIBIT	$79,164	$34,030	$49,141
HOSPITALITY BOARD	$474,076	$280,102	$413,718
CHATCOMM E911	$135,899	$168,287	$174,925
DEVELOPMENT AUTHORITY OPERATING	$0	$0	$2
DEVELOPMENT AUTHORITY MONEY MKT	$0	$0	$739
TOTAL PNC BANK	**$16,139,879**	**$9,718,273**	**$15,560,720**
GEORGIA FUND ONE	$54,009,256	$75,316,043	$85,577,137
FIRST TENNESSEE	$5,450,000	$2,800,000	$350,000
TOTAL INVESTMENT ACCOUNTS	**$59,459,256**	**$78,116,043**	**$85,927,137**
TOTAL CASH AND CASH EQUIVALENTS	**$75,599,134**	**$87,834,316**	**$101,487,856**

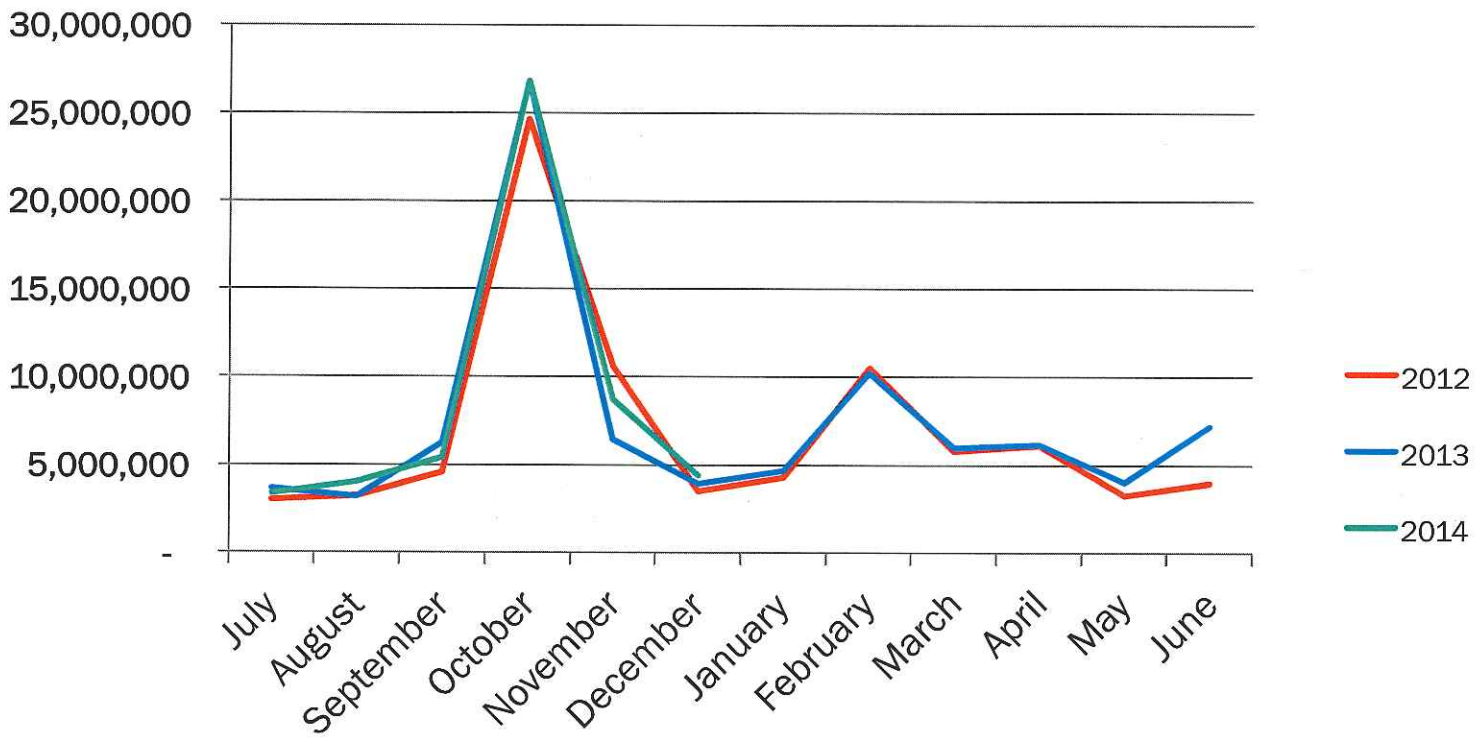
General Fund Revenue

	FY13 Actual	FY14 Budget	FY14 YTD	YTD %
Property Taxes	$29,348,418	$28,250,000	$28,402,049	100.54%
Sales Taxes	23,727,126	23,470,000	12,024,364	51.23%
Business & Occupational Tax	9,041,856	8,250,000	911,715	11.05%
Franchise Fees	9,311,894	9,075,000	1,578,494	17.39%
Insurance Premium Taxes	4,675,766	4,300,000	4,841,259	112.59%
Other Revenues	12,142,234	7,242,120	4,881,724	67.41%
Total Revenues	$88,247,294	$80,587,120	$52,639,605	65.32%

All Other

	FY13 Actual	FY14 Budget	FY14 YTD	YTD %
Municipal Court	$3,324,956	$3,300,000	$1,947,142	59.00%
Licenses & Permits	2,482,713	1,222,500	1,546,206	126.48%
Transfer from Hotel/ Motel	1,074,973	1,025,000	529,903	51.70%
Intergovernmental	105,840	141,120	11,760	8.33%
Charges for Services	945,132	1,245,000	433,577	34.83%
Interest	145,290	175,000	56,993	32.57%
Miscellaneous	4,063,330	133,500	356,143	266.77%
TOTAL	$12,142,234	$7,242,120	$4,881,724	67.41%

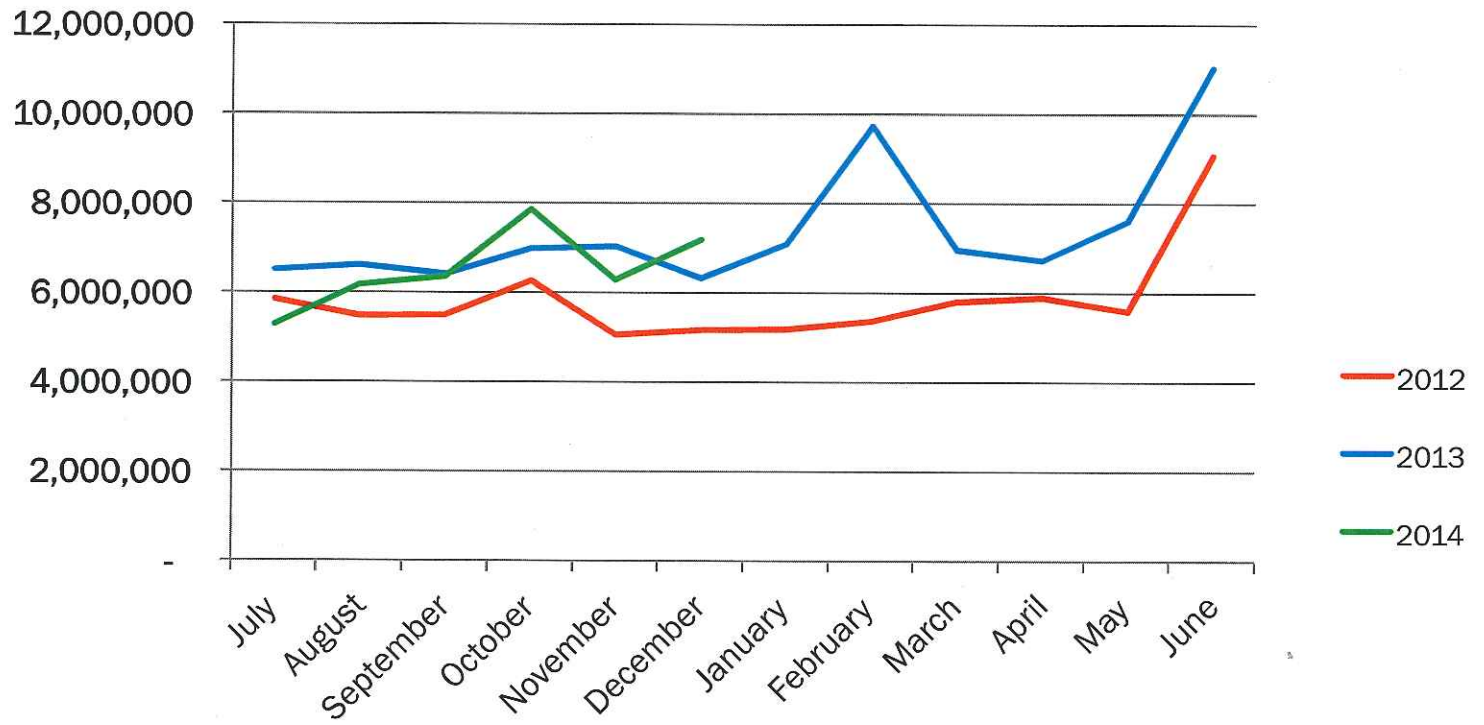
General Fund Revenues



Expenditures FY2013 vs. FY2014

	FY13 ACTUAL	FY14 BUDGET	DEC FY14	FY14 YTD %
EXPENDITURES				
City Council	136,787	188,061	94,548	50.28%
City Manager	714,227	772,151	338,118	43.79%
City Clerk	136,405	569,016	350,421	61.58%
Finance	2,083,344	2,232,615	925,020	41.43%
City Attorney	1,138,593	808,000	377,577	46.73%
Information Services	1,512,438	2,088,479	707,730	33.89%
Human Resources	238,636	295,407	143,058	48.43%
Facilities	1,260,391	1,591,410	640,423	40.24%
Communications	1,360,912	1,537,556	655,496	42.63%
General Administration	4,039,421	2,492,668	675,984	27.12%
Municipal Court	1,691,077	1,668,649	712,377	42.69%
Police	17,003,356	18,654,539	8,522,117	45.68%
Fire	10,505,963	11,726,355	5,168,330	44.07%
Emergency Medical/Services	1,589,345	1,752,339	686,555	39.18%
Public Works	9,852,079	10,717,049	4,332,830	40.43%
Recreation	2,768,876	3,230,521	1,222,086	37.83%
Community Development	3,385,455	3,424,034	1,308,019	38.20%
Economic Development	-	265,935	76,361	28.71%
Other Financing Uses	29,439,012	23,838,559	11,928,101	50.04%
	88,856,314	87,853,342	38,865,153	44.24%

General Fund Expenditures



Summary

- Revenues are slightly above target.
- Expenditures are lower than budgeted.

Contingency Fund Update

Description	FY14 Budget	FY14 YTD	YTD Balance Remaining
Fire Department	$200,000	$0	$200,000
Police Department	200,000	0	200,000
Emergency Management	15,000	0	15,000
Recreation	50,000	0	50,000
City Manager Contingency	150,000	0	150,000
General Contingency	300,000	159,774	140,226
Grand Total	$915,000	0	$755,226

Undesignated Fund Balance

	Audited Actual	Projected
June 30, 2013 Fund Balance	$ 32,500,793	$ 27,266,222
Less: Fund Balance Reserve	(20,000,000)	(20,000,000)
Year End Undesignated Fund Balance	$ 12,500,793	$ 7,266,222
Fire Department Fleet Replacement		(3,507,000)
Amount Available	$ 1,727,571	

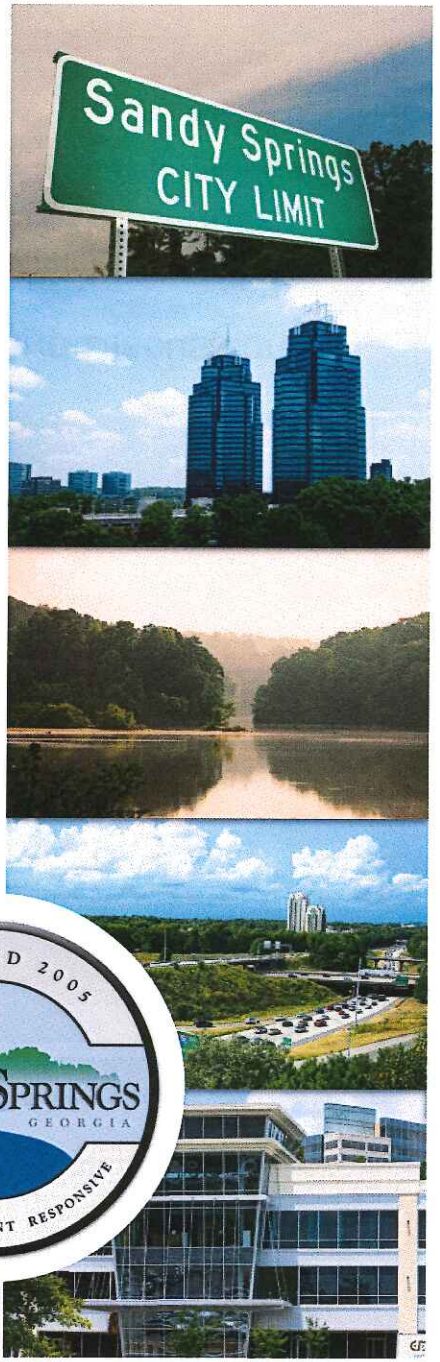
Recommended Budget Amendments

Amount Available	**$ 1,727,571**
Lake Forrest Slope Repair	841,373
Carpenter Drive ROW Acquisition	886,198

FY15 Budget Calendar

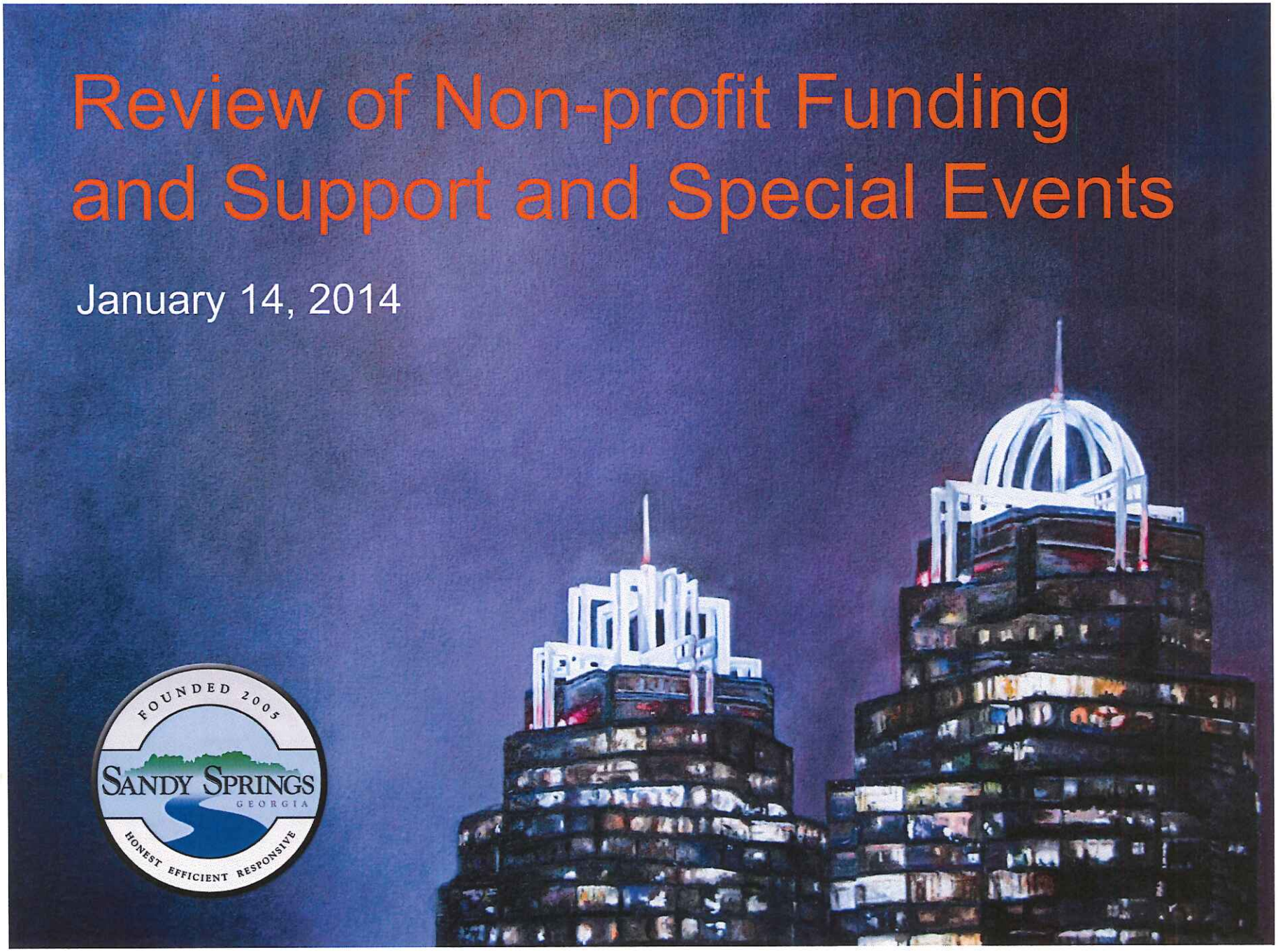
March – April	Departmental Budget Hearings/Finance Review Phase
April – May	Senior Management/Mayor Review Phase
April 29	Budget Workshop #1
May 6	Budget Workshop #2
May 20	City Council Budget Presentation (Proposed Budget)
June 3	1st Public Hearing on FY14 Budget and Discussion
June 17	Final Public Hearing and Adoption by City Council

DISCUSSION



Review of Non-profit Funding and Support and Special Events

January 14, 2014



Background

- January 2006, City Council adopts Resolution 2006-01-06, establishing Non-Profit Funding Program
- August 2007, City Council adopts Resolution 2007-8-41, establishing a Non-Profit Policy for the City
- April 2010, City Council adopts Resolution 2010-04-34 establishing a policy to address Non-Profit requests for Non-Monetary Assistance
- During FY11 Budget Process, City Council created the Serving Sandy Springs program which consolidated the above into one policy
- Since FY08, direct appropriations:
  - Movies by Moonlight
  - Heritage Concerts
- FY12, direct appropriations:
  - Cycling Challenge
  - Sandy Springs Festival

Current Appropriations

- Direct Appropriations
  - Sandy Springs Youth Sports, $127,500
    - Maintenance and program support
  - Community Action Center, $100,000
    - Rental and Utilities Assistance
    - Food Pantry
  - Heritage Sandy Springs, $75,000
    - Maintenance of the green and program support
  - Anne Frank in the World Exhibit, $75,000
    - Contractually obligated to $50,000 a year through December 31, 2015
    - Holocaust Commission pays the city $20,000 per year as their obligation for fundraising
  - Keep Sandy Springs North Fulton Beautiful, $60,000
    - State mandated recycling program
  - Leadership Sandy Springs, $15,000
    - Movies By Moonlight

Current Appropriations

- Direct Appropriations
  - Heritage Sandy Springs, $15,000
    - Heritage Concerts
  - Heritage Sandy Springs, $12,500
    - Sandy Springs Festival
  - Sandy Springs Cycling Challenge, $12,500
    - Annual bike race in City Center area
  - Sandy Springs Perimeter Chamber of Commerce, $5,000
    - Membership and support special events (i.e. speaker events, Expo)
- **Total Direct Appropriations - $422,500**

Current Appropriations

- Serving Sandy Springs Competitive Solicitation, $50,000
  - Act 3, $10,000
    - Program support
  - Art Sandy Springs, $6,000
    - Showstoppers Talent Show
  - Sandy Springs Education Force, $15,000
    - After School All Stars
  - Child Development Association, $9,990
    - Scholarships for early child care
  - Senior Services North Fulton, $2,500
    - New ceramics kiln
  - Heritage Sandy Springs, $2,862.50
    - Family Gardening Days
  - National Council of Jewish Women, $3,000
    - Primers for summer literacy program

Special Events

- "Any activity that occurs upon public or private property that affects the ordinary use of parks, public streets, rights-of-way or sidewalks."
- City Ordinance Chapter 50, Article IV governs Special Events. No fees are charged to non-profits unless alcohol is served.
- Revised permit application in 2013 to include pre-approved race routes and increase permit fees from $50 to a tiered rate structure.
- Sign Permits are included with the Special Event Permit
- Film Permits are included in the Special Event Permit

Tiers

Tier I	Tier II
Any event that would affect a small area in a parking lot	An event that expects more than 500 attendees.
Event in public spaces requires no street closures, offsite parking or alcohol sales.	Events involving street closures or offsite parking.
Events on private property but require the use of City staff, no street closures or alcohol.	Events requiring public safety staff support.
An event with less than 500 attendees.	City-sponsored events with more than 100 anticipated attendees.
	Any time alcohol will be served.
	Events with fireworks.
	Events with amplified music.

Fee Comparison

City	Amount
Alpharetta	$200
Marietta	$500*
Roswell	$150 (city services), $50 (no city services)
Johns Creek	$50 + $10/day*
Decatur	$50 application fee + 1-1,000 attendees $200 + $200 sanitation bond 1,000 – 5,000 attendees $300 + $300 sanitation > 5,000 attendees $500 + $500 sanitation

*City park, other fees apply.

Special Events

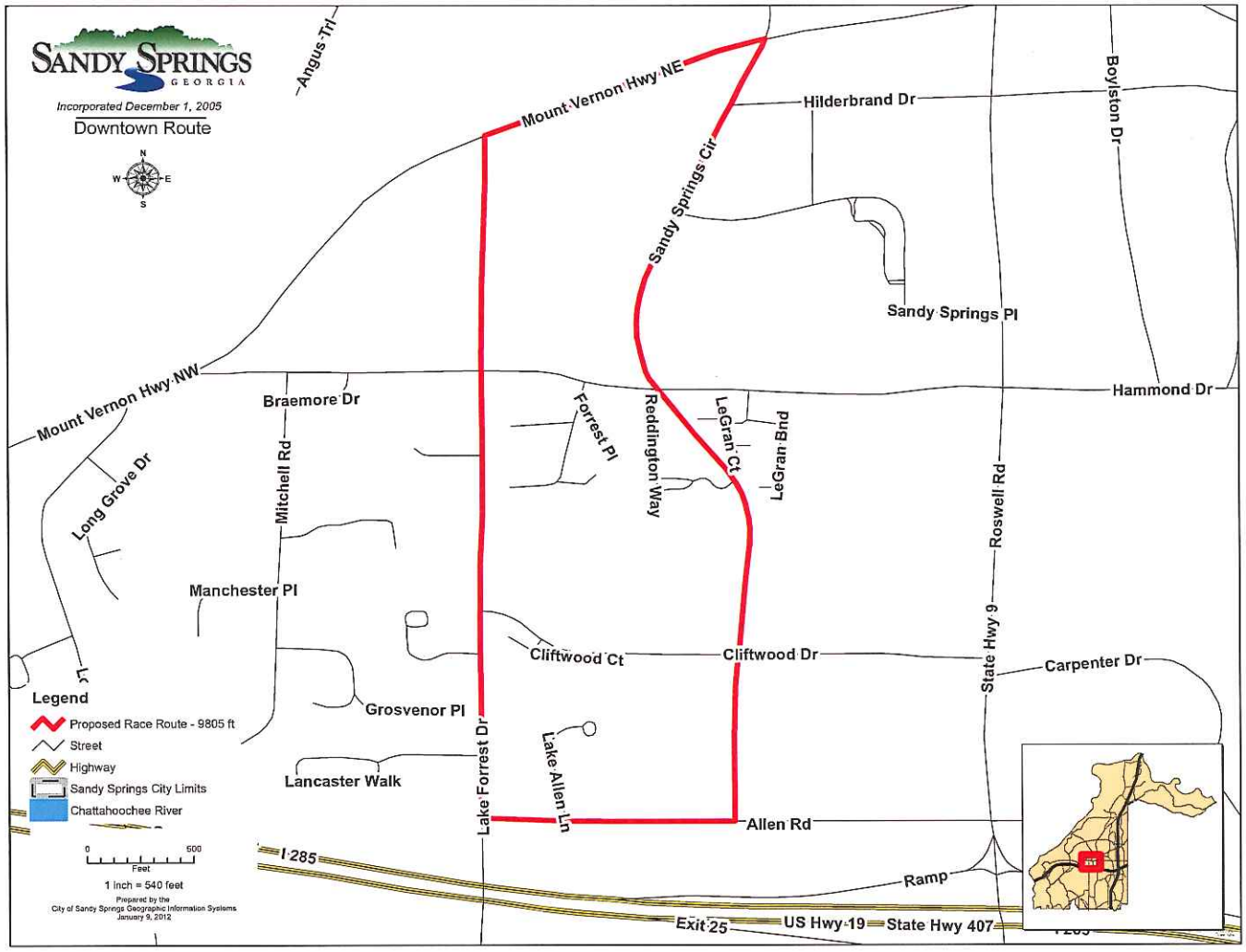
Year	January	February	March	April	May	June	July	August	September	October	November	December	TOTAL
2009	0	2	8	2	9	6	4	2	6	9	4	2	54
2010	2	0	10	7	18	10	5	4	8	10	2	2	78
2011	1	2	7	10	12	6	5	6	8	14	3	2	76
2012	0	2	7	3	10	4	5	3	9	7	7	2	59
2013	3	5	11	9	13	7	8	6	8	11	8	4	93

- 2009 – 54 events, 14 road closures (6 Mount Vernon)
- 2010 – 78 events, 18 road closures (6 Mount Vernon)
- 2011 – 76 events, 20 road closures (8 Mount Vernon)
- 2012 – 59 events, 18 road closures (6 Mount Vernon, 1 Johnson Ferry)
- 2013 - 93 events, 60 road closures (7 Sandy Springs Cir, 6 Mount Vernon Hwy, 4 Hammond Drive)

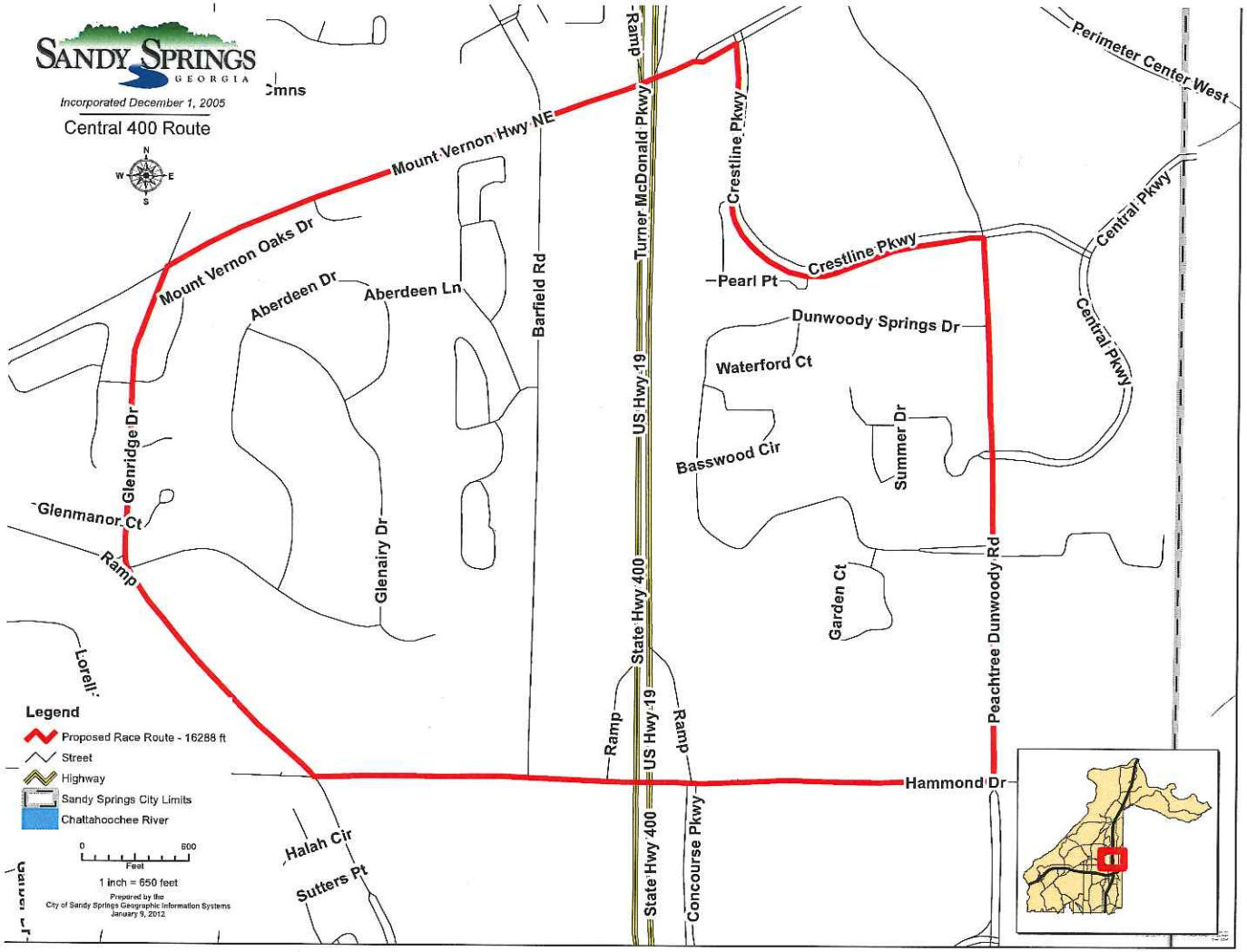
Other Issues

- Requests to place signs in the City's rights of way, including on power poles or decorative street lights
  - After review of ordinance in 2013, determined that pole attachments are only allowed for City-sponsored events (i.e. Sandy Springs Festival and City's Veterans' Day Event)
  - Per City ordinance, banners on private property are allowed with permit
- Requests for staff support (i.e. event work time) is not allowed for non-City sponsored events; Staff support for City-sponsored events varies from minimum to significant
- Consider evaluating ROI for City investment
- No new races that would include the closure of Mt. Vernon Highway, only previously approved races allowed. Others should choose from the pre-approved routes

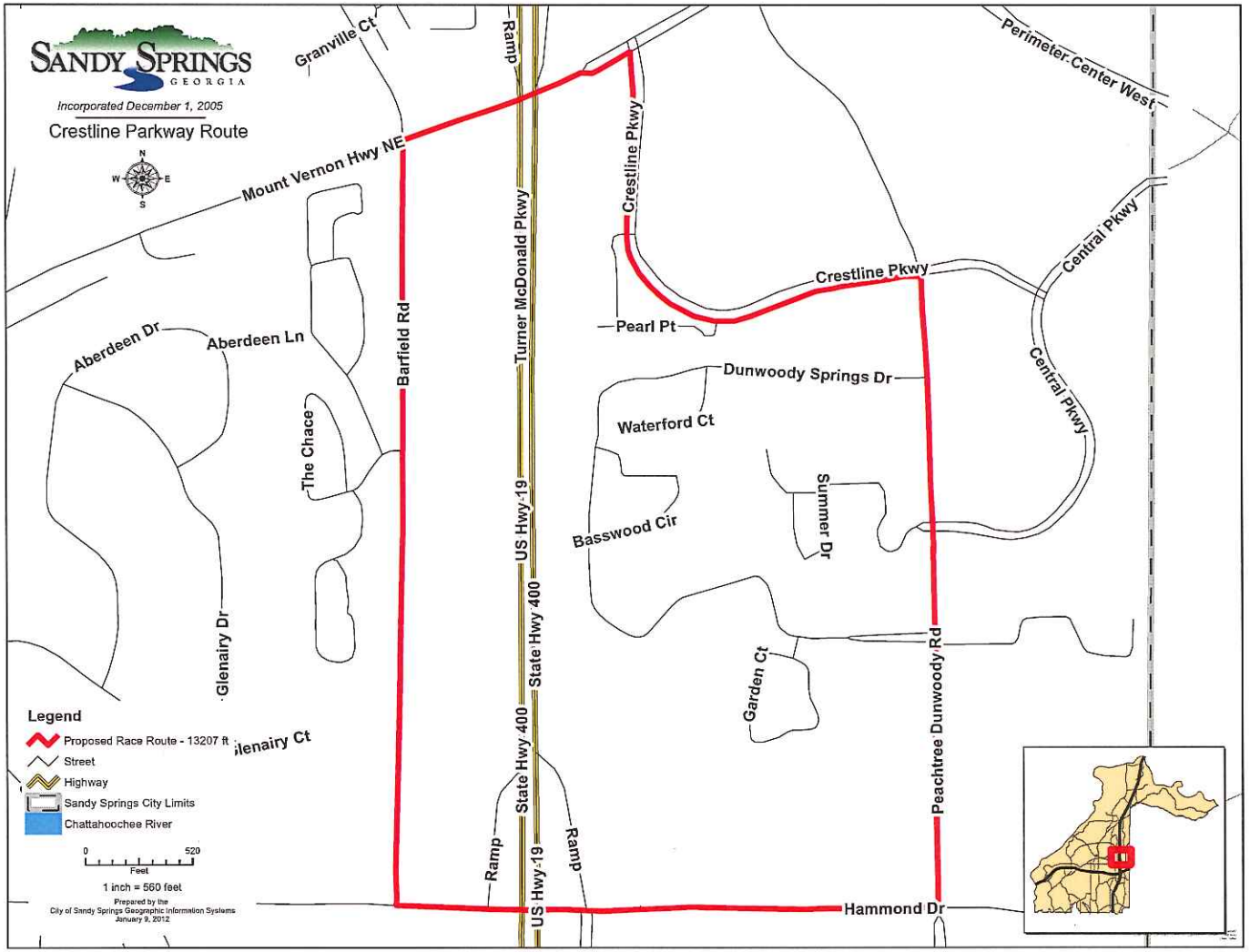
Pre-approved Routes: Downtown Route



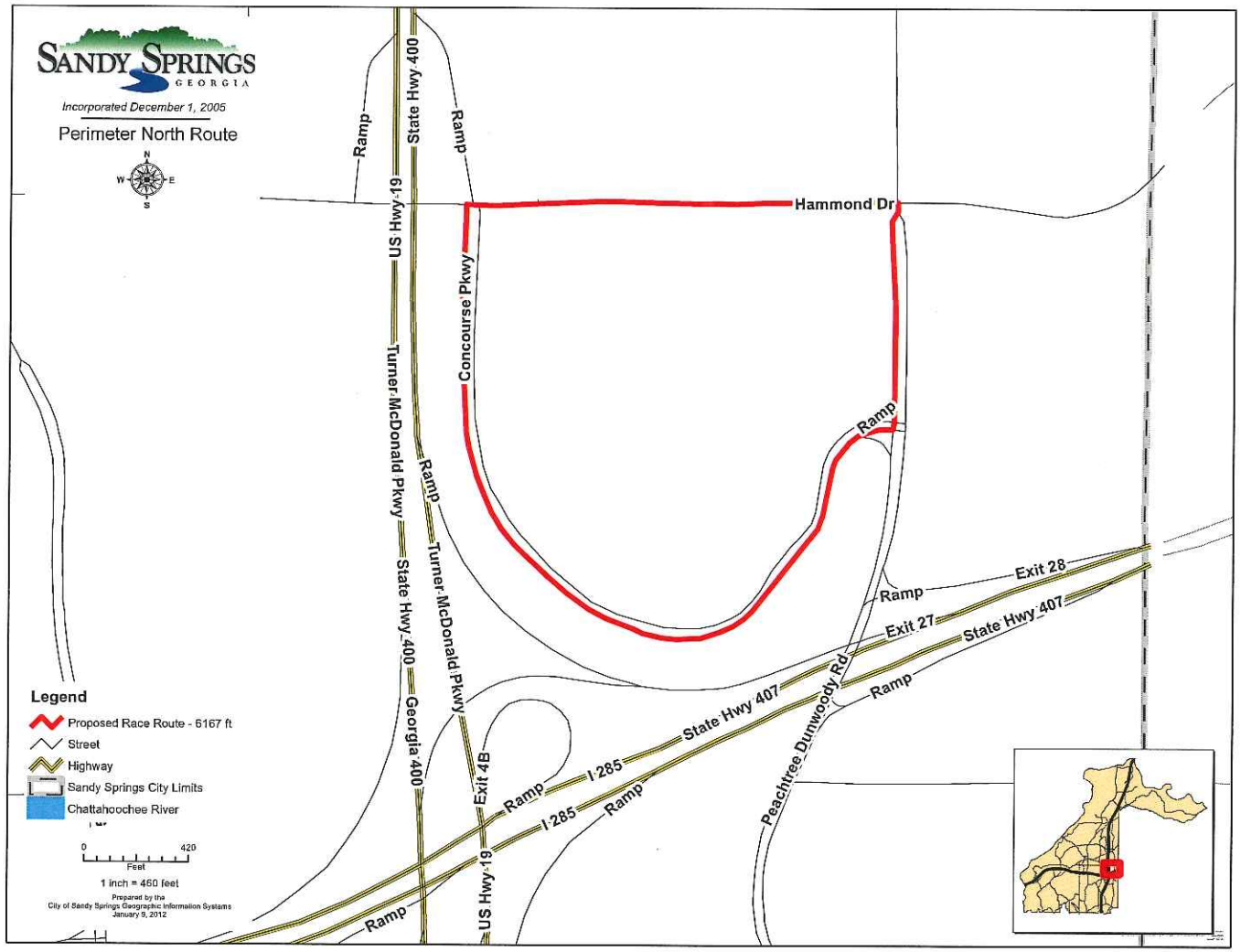
Pre-approved Routes: Central 400



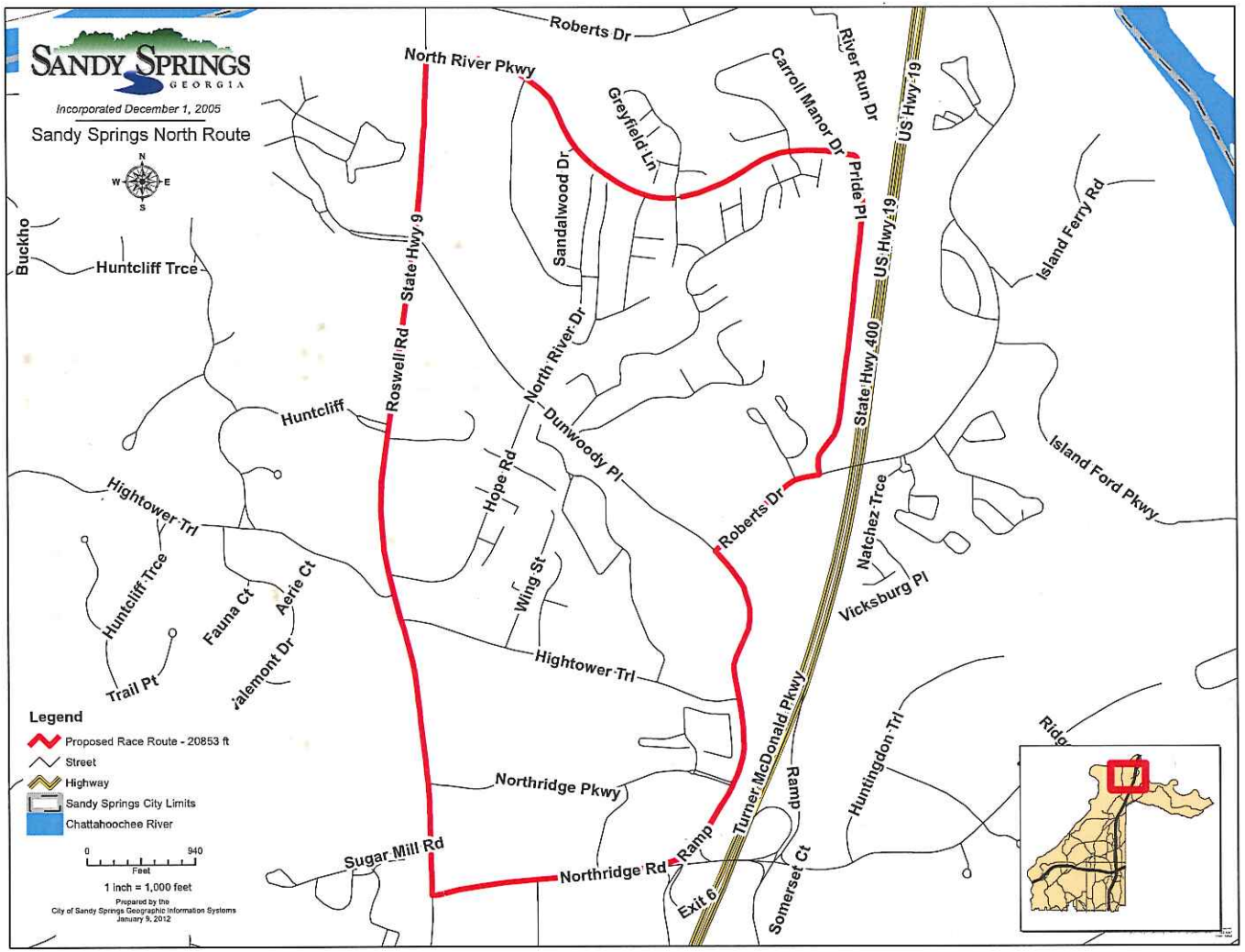
Pre-approved Routes: Crestline Parkway



Pre-approved Routes: Perimeter North



Pre-approved Routes: Sandy Springs North



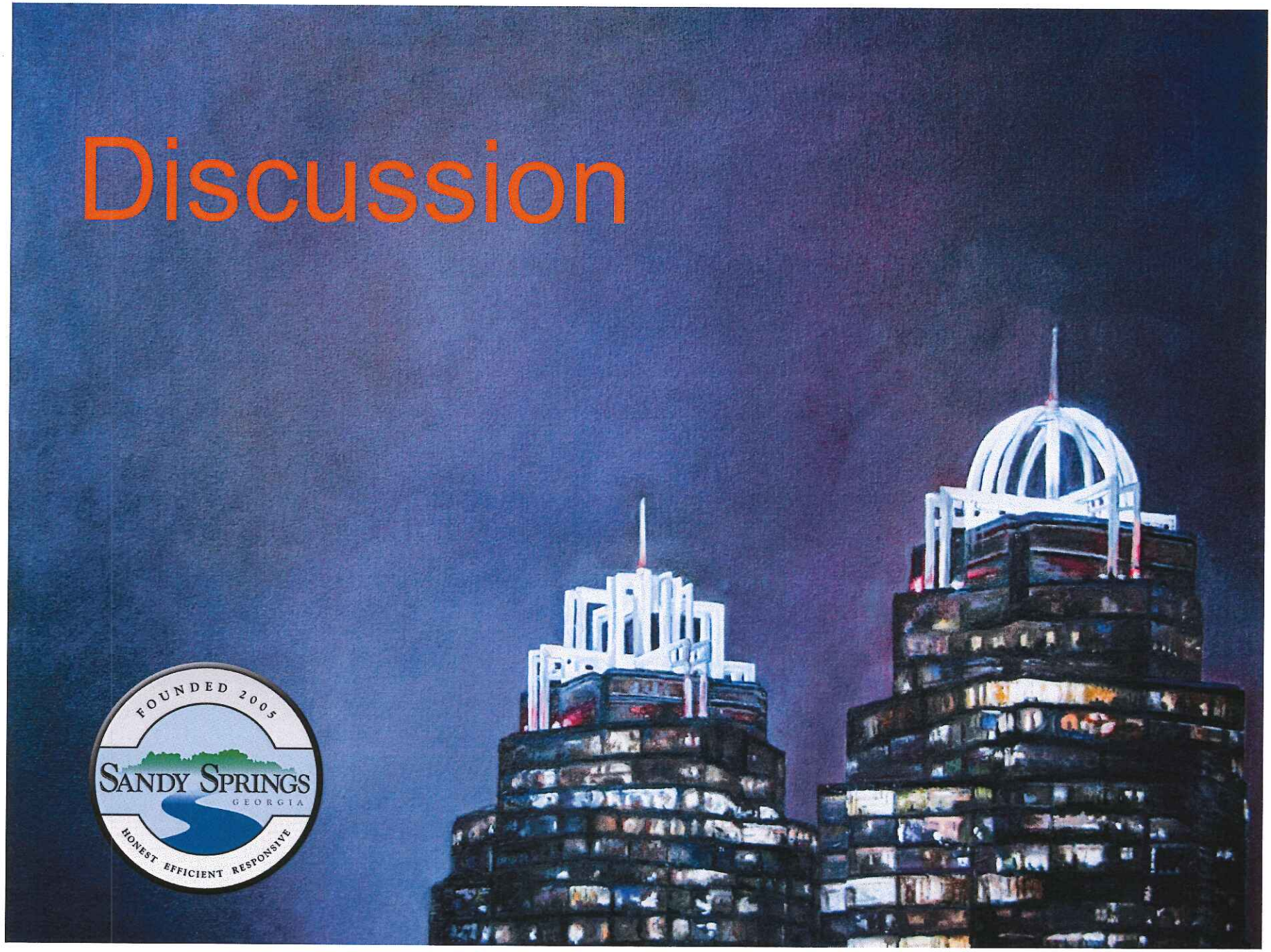
Pending Requests

- Three upcoming events:
  - Request for pole attachments on power poles and decorative street lights
  - Road Race closures:
    - Mount Vernon west of Roswell Road
    - Rolling road block around Riverwood High School

Recommendation

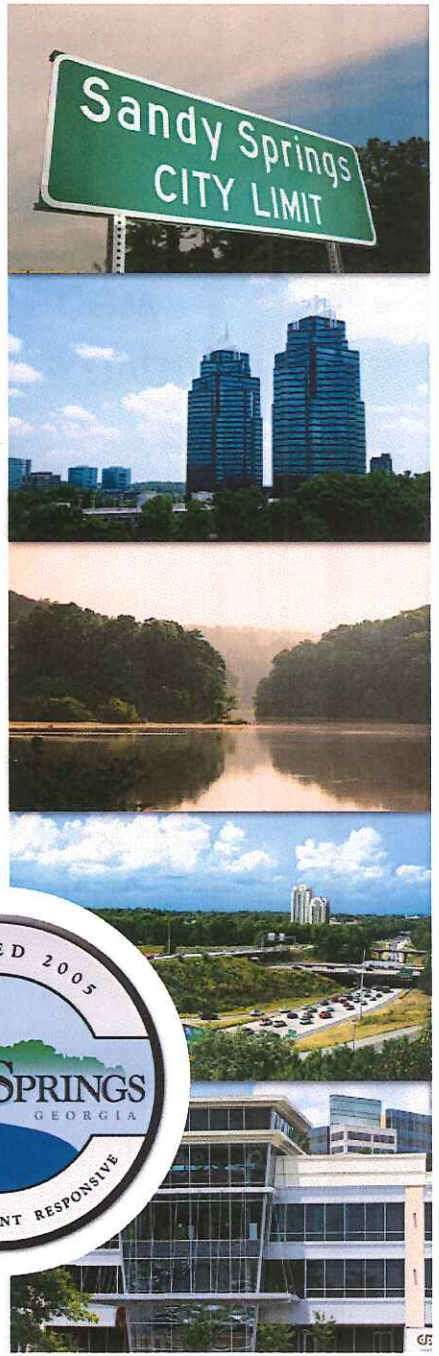
- Consider establishing criteria and reporting requirements for direct funding
- Consider expanding criteria used for Serving Sandy Springs recipients to direct funding recipients
  - Submission of annual audit/financial statements
  - Make all awards reimbursement based
  - Submission of annual report and accounting of expenditures prior to reimbursement

Discussion



ECONOMIC DEVELOPMENT INCENTIVE POLICY

January 14, 2014



EDAC Review

- Current incentive policy is:
  - Competitive with other Metro Atlanta jurisdictions
  - An effective tool in recruiting / retaining large office tenants that impact area retail and restaurants
  - Designed to give largest impact companies the largest incentives
- Central Perimeter office market is tightening, especially for 50,000 SF +
  - Large HQ operations are finding limited spaces available at market rates (~$21/SF) but rental rates for new construction are still high (~$32/SF)

Current Incentive Policy

3

	Tier I	Tier II	Tier III
Number of Jobs Created (Avg wage: $66,000 +)	15 - 26	26 - 99	100+
Capital Investment	$1 M	$1.01 M to $5 M	$5 M +
Number of Years Commitment	4	7	10
INCENTIVES	Expedited Permitting Impact / Building Fee Waiver 1 year Occupational Tax Waiver	Expedited Permitting Impact / Building Fee Waiver 2 years Occupational Tax Waiver	Expedited Permitting Impact / Building Fee Waiver 3 years Occupational Tax Waiver

Approved Incentive Applications

Date	Firm Name	Total Investment ($M)	Existing Jobs	New Jobs	SF	Building Permits Waived ($)	Occ Revenue Waived ($)	TOTAL INCENTIVE VALUE ($)
7/10/2011	Graphic Packaging	$9.2		320	85,000	35,000	150,000	185,000
6/19/2012	GT Software	$4.0		26	27,000	2,994	3,290	6,284
7/17/2012	Americold	$2.0	825	50	3,000	-	8,000	8,000
1/18/2013	Cox Enterprises	$100.0	-	1,500	578,000	1,345,954	60,000	1,405,954
6/18/2013	MATRIX Resources	$2.1		203	40,622	2,633	148,568	151,201
8/6/2013	CH2MHill	$2.9	345	100	85,000	10,042	110,000	120,042
9/3/2013	Axiall Corporation	$4.2		150	46,340	6,046	150,000	156,046
		$124.3	*1,170*	*2,349*		*1,383,948*	*221,290*	*1,605,237*

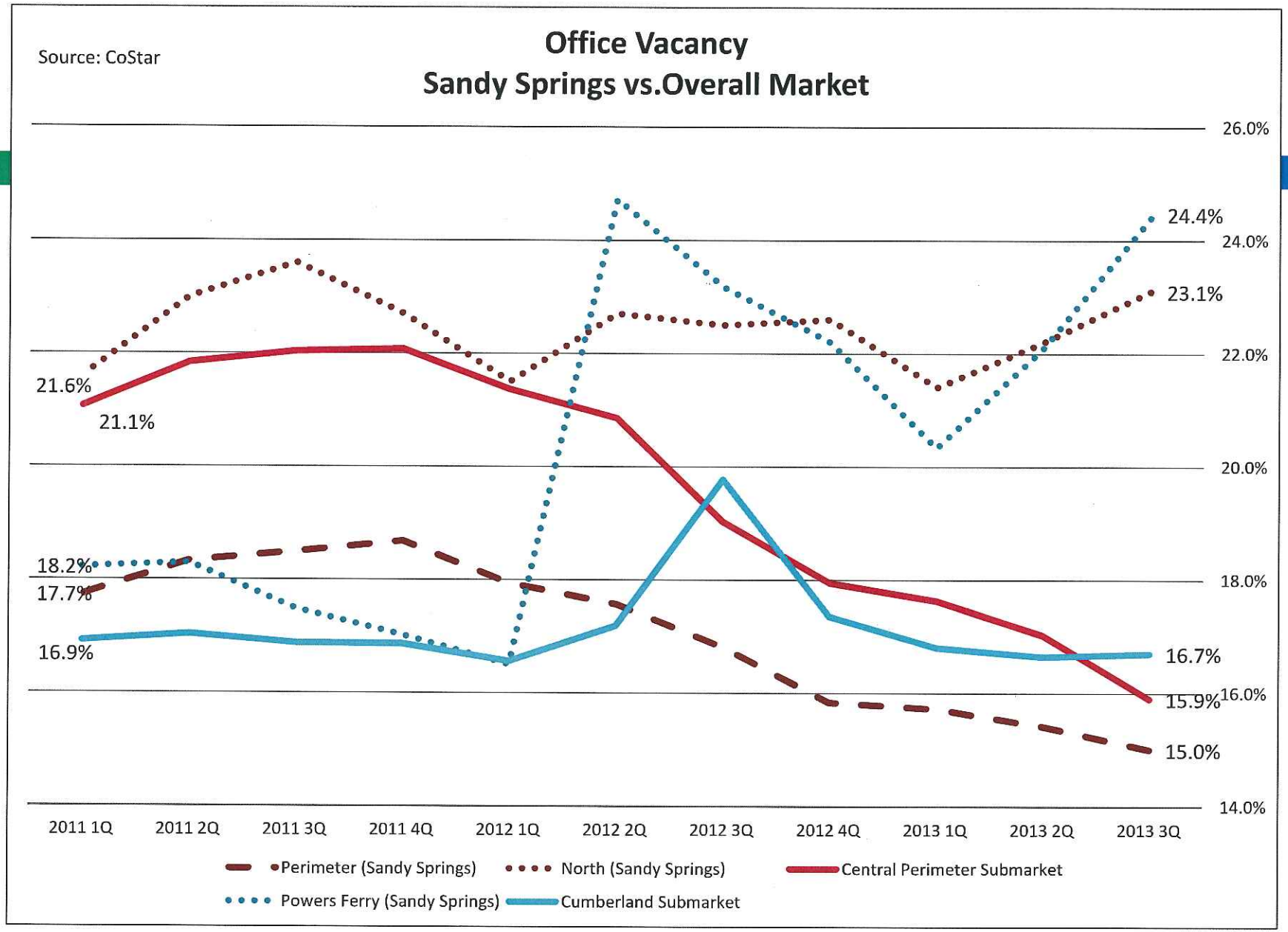
Sandy Springs vs. Other Jurisdictions

	COSS	Roswell	Alpharetta	Cobb
	EMPLOYMENT			
Number of jobs	15	50	100	25
Qualifying threshold	100% of county avg wage ($66,092)	110% of county avg wage ($72,701)	110% of county avg wage ($72,701)	-
	INVESTMENT			
Qualifying	$1.0 M	$15.0 M	20,000 SF	$0.5 M
Type	Capital	Capital	5 yr lease	Economic
		Improvements "will enhance property values or will increase the useful life of the property"	Not available for companies moving from other N. Fulton locations	Project will "generate sufficient county governmental revenues to meet or exceed the financial value of incentives"
	Available Incentive			
	Waive building & impact fees Up to 3 years of business tax	Waive building & impact fees Up to 3 years of business tax	Waive up to $25,000 inspection fees	Waive building fees & occupational taxes
	OTHER			
Does jurisdiction have impact fees?	Yes	Yes	No	Yes
Does jurisdiction have OZ?	Yes	Yes	Yes	Yes

** Dunwoody does not have a formal incentive program*

Source: CoStar

Office Vacancy
Sandy Springs vs.Overall Market



EDAC Recommendations

- Thresholds (# jobs, capital investment) are competitive with other jurisdictions and should remain at current levels
- To remain competitive with large projects of regional significance:
  - Consider offering only in areas of City with highest vacancy rates (Powers Ferry / Northridge); **and**
  - Build-To-Suit projects City-wide