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FY2012 Budget Workshop #1

May 3, 2010

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John McDonough
City Manager

FY12 Budget Calendar

March – April	Departmental Budget Hearings/Finance Review Phase
April – May	Senior Management/Mayor Review Phase
May 3	Budget Workshop #1
May 10	Budget Workshop #2
May 24	City Council Budget Presentation (Proposed Budget)
June 7	1st Public/Millage Rate Hearing & Budget Workshop
June 14	2nd Public/Millage Rate Hearing & Budget Workshop
June 21	Final Public Hearing & Adoption, City Council

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Budget Workshop Goals

- To receive feedback and direction from City Council as we develop the FY12 Budget
- Review and validate FY12 planning assumptions
- Understand Public Safety, General Government Services, Public Works, Recreation, and Facilities priorities as part of an overall citywide service delivery and capital program

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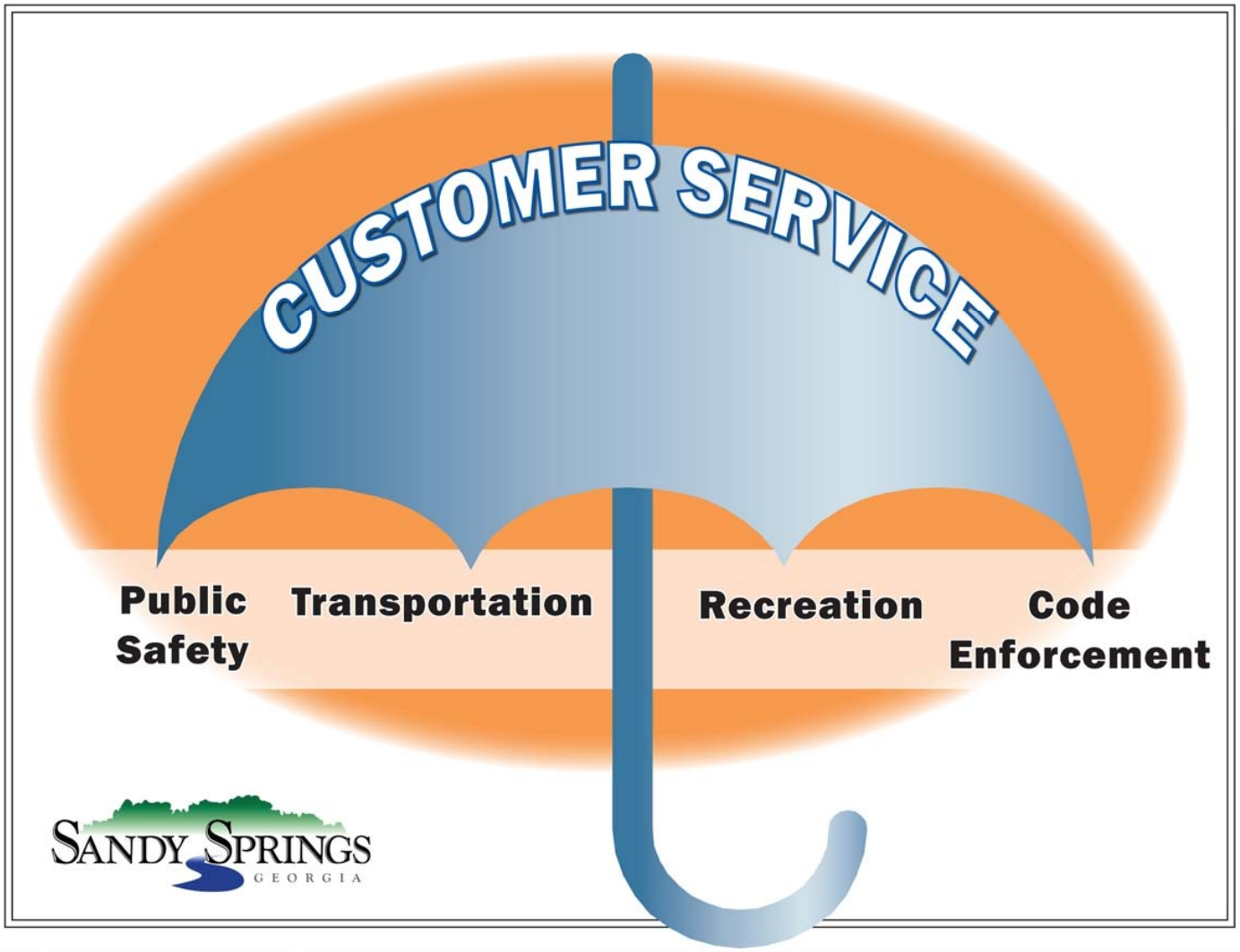
Review of Council's Adopted Priorities



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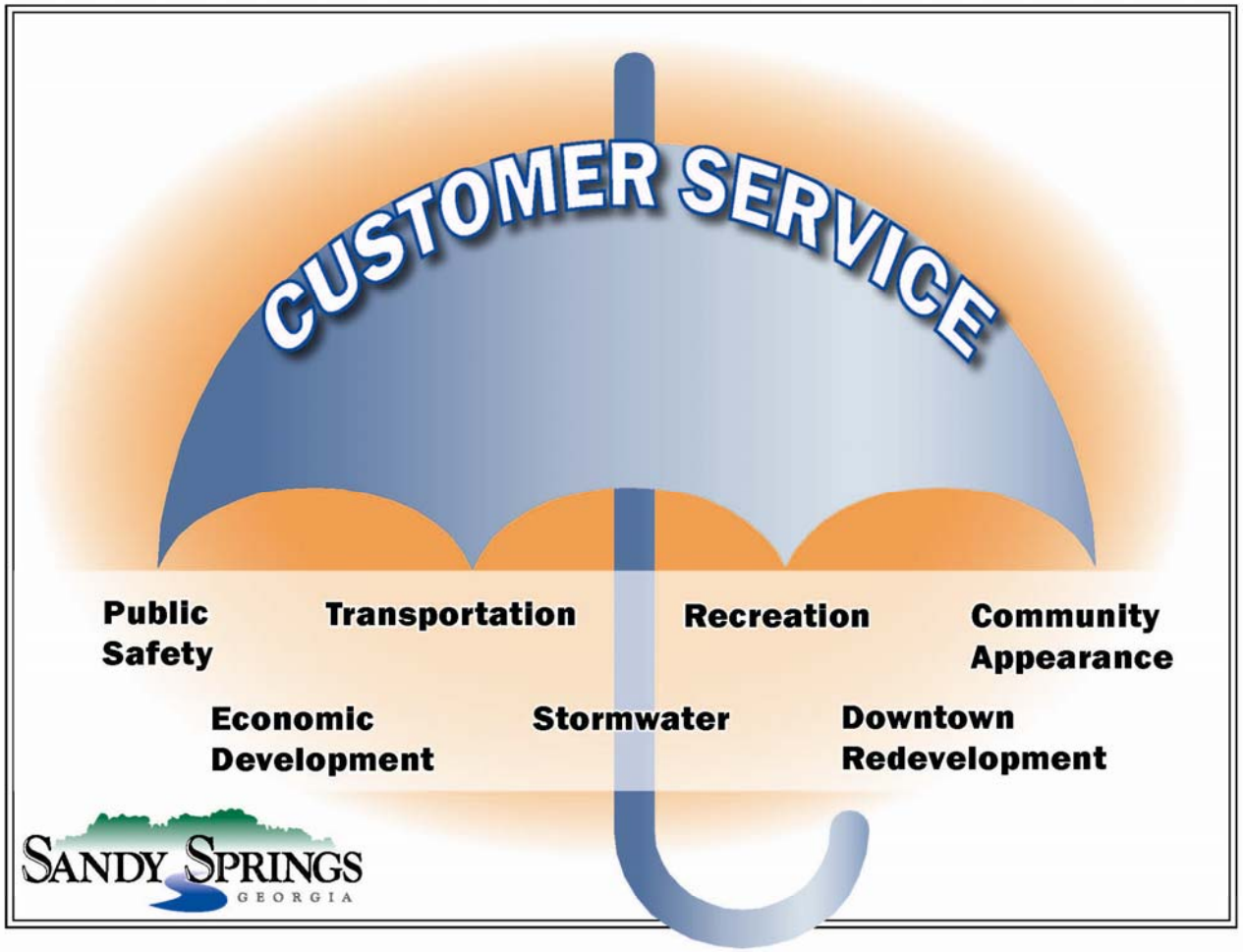
Priorities Ranking

Area	Paulson	Fries	Collins	Mayor	Sterling	DeJulio	McEnerny	Average
Public Safety	5	1	6	1	1	2	1	1
Downtown Redevelopment	4	5	1	3	4	3	2	2
Transportation	2	2	3	2	2	7	5	3
Stormwater	1	4	2	6	5	6	4	4
Economic Development	3	6	5	4	3	1	7	5
Recreation	7	3	4	5	7	4	3	6
Community Appearance	6	7	7	7	6	5	6	7

Review of Council's Adopted Priorities



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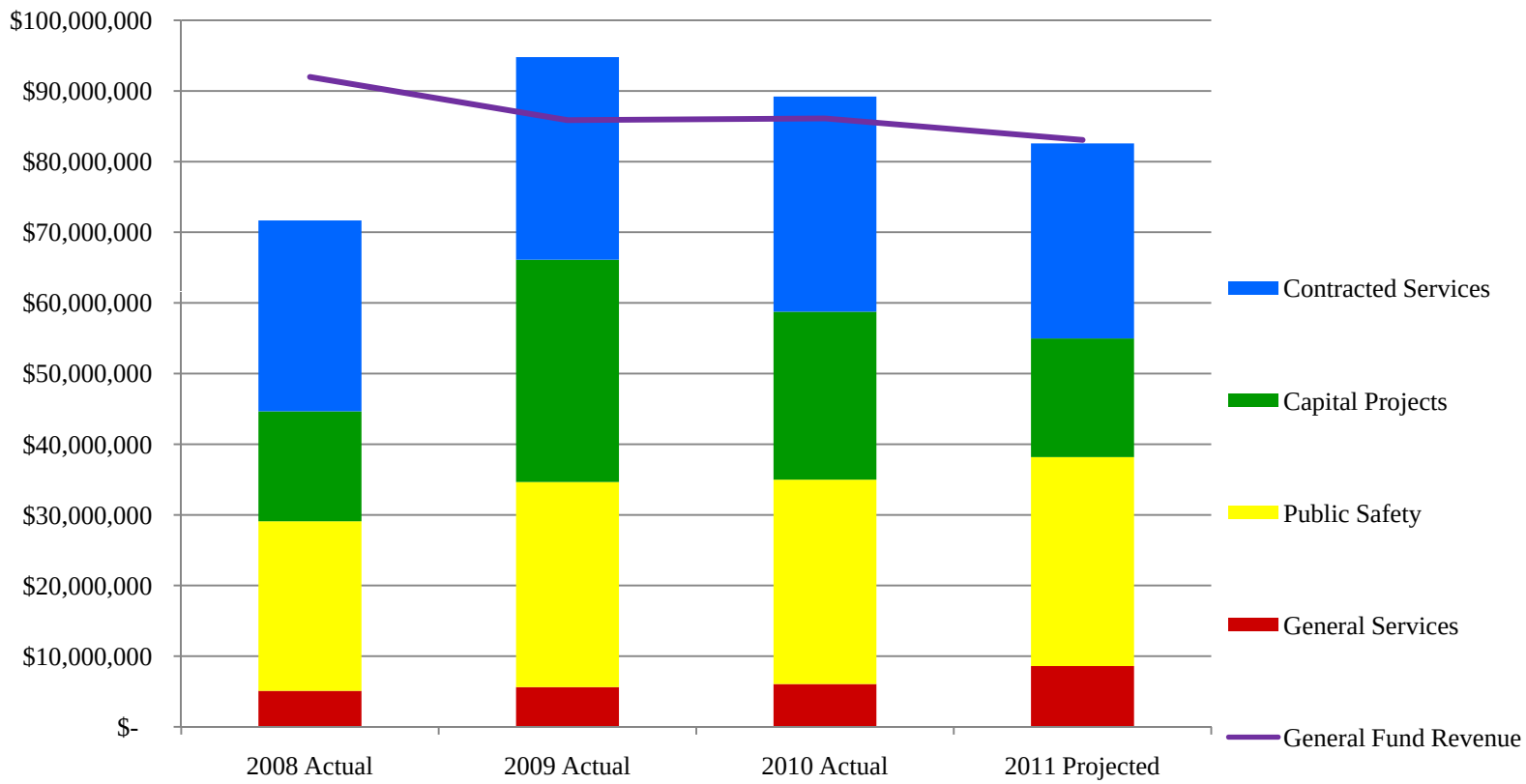
Amy Davis
Finance Director

Operating Overview



General Services includes operating costs of departments including City Council, City Manager, City Clerk, Municipal Court, streetlights, property and liability insurance.

Considerations used in Budget Forecasting

- Laws have changed in how property is assessed
- Property taxes are anticipated to be about 5% lower than this year's collections due to these property tax changes
- The 50% reduction in permits fees will expire in June
- The unemployment rate is still hovering around 10%, which means that sales tax revenues are unpredictable at best
- Gasoline prices continue to rise and may hit $6 per gallon by the end of fiscal year 2012
- Vehicle replacement for all departments
- Contracts are in process of renegotiation and/or transfer

New Property Tax Laws – Senate Bill 346

- **Sweeping reform of:**
  - **Property Tax Assessments** – SHALL apply distress sale, short sale, bank sale or public auction sale in determination of FMV
  - **Appeal process** – expanded appeals process
  - **Assessment notices** – must include estimate of current year's taxes based on new proposed assessment using prior year millage rate
  - **Advertising** – increased requirements
  - **Refund Process** – requires refunds for overpayments or erroneously assessed properties
  - **Billing** – allows for billing of taxes in installments (no longer limited to 2 installments)
  - **Payments** – allows the county to accept any form of payment
  - **Utilities** – allows billing of public utility values after August 1st, if commissioner has not furnished current year digest

New Property Tax Laws – Senate Bill 346

- **What to expect:**
  - More telephone calls and inquiries and more upset people
  - Increased collection costs
  - Roughly a 5% decline in the gross digest
  - Slower collections

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Economic Conditions

- Home sales are stuck near a multi-decade low mostly because there are far too many existing homes available - distressed properties represented 40% of all sales in March
- Unemployment rate remains near 10%
- Market strategists and economists alike point to a slow and painful recovery – Georgia is behind the rest of the country in our recovery
- Economy will need years to recover from the anxiety, lack of consumer confidence and financial fear that transpired this past year
- This slowed growth will continue to affect Sandy Springs as the economy recovers
- Civil unrest in Africa and middle eastern countries may drive fuel costs up to $6 per gallon by year end

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Operating Departments

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Police Department

Chief Terry L. Sult

SSPD Mission Statement

"To Prevent Crime and Enforce Law Through Problem Solving Partnerships"

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Top 3 Concerns

- Radio Infrastructure
- Threat Preparedness
  - International & Domestic Threats
  - Drug Cartel Influence
  - Traditional Crimes & Gangs
  - Major Incidents
- Future Crime Rate

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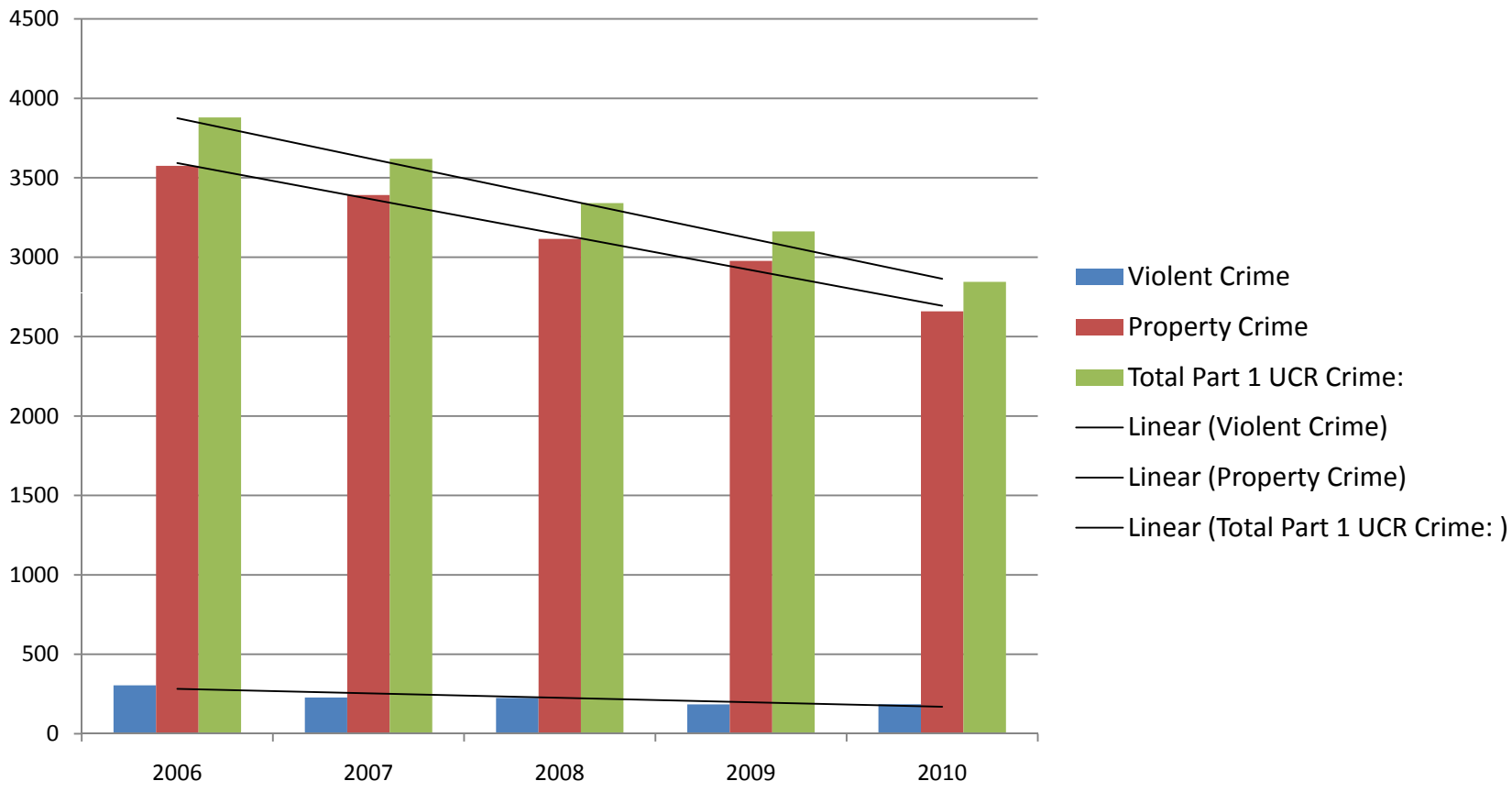
Part 1 Crime Trends



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Goals for FY12

- **Improve the First Responder Radio Infrastructure**
- **Enhance Availability for Emergency Calls for Service**
  - Effectively increase proactive problem-solving time
- **Real-Time Intelligence Center**
  - Crime Analysis & Intelligence Capacity
  - City Camera Integration
  - Community Connectivity
- **Enhance Proactive Problem-Solving Skills**

Priorities for FY12

- Reduce Crime and Disorder
- Radio Infrastructure
- Increase Resource Availability for Priority Call Response
- Enhance Preparedness
- Effective Technology Integration
- Develop Problem-Solving Skills
- Volunteers in Policing (VIPS)
- SSPD Strategic Plan

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Emergency Call Response Availability

- **Holding of Priority Police Calls for Service**
  (Requires Police Supervisor to be notified)
  - Average 51 times per week
  - Average 7 times per day
- **Prisoner Transports**
  - Average 35 times per week
  - Average 5 times per day
- **Overlook Park Police Staffing (1040 hours/year)**
  - Sworn FTE with Overtime (Cost $37,500)
  - Sworn PTE (Cost $26,000)

FY12 Enhancements

- **Emergency Service Delivery: $193,700**
  - Six part-time sworn officers for Overlook Park and enhanced patrol coverage
  - Includes $32,680 start-up costs (uniforms & equipment)
- **Technology: $300,000**
  - Complete fleet replacement of mobile video data recorders – 12 Units ($115,000)
  - Integrate existing city owned cameras and improve camera coverage ($185,000)
- **Continue to Maintain Vehicle Fleet: $703,535**
  - Replace 19 marked patrol units, 7 unmarked units

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Discussion

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Fire Department

Chief Jack McElfish

SSFR Mission Statement

"We provide the highest level of fire and emergency services to our citizens and visitors with highly trained caring personnel. We provide excellent customer service in response, education, prevention and professional services."

"<u>Outstanding Service by Outstanding People</u>"

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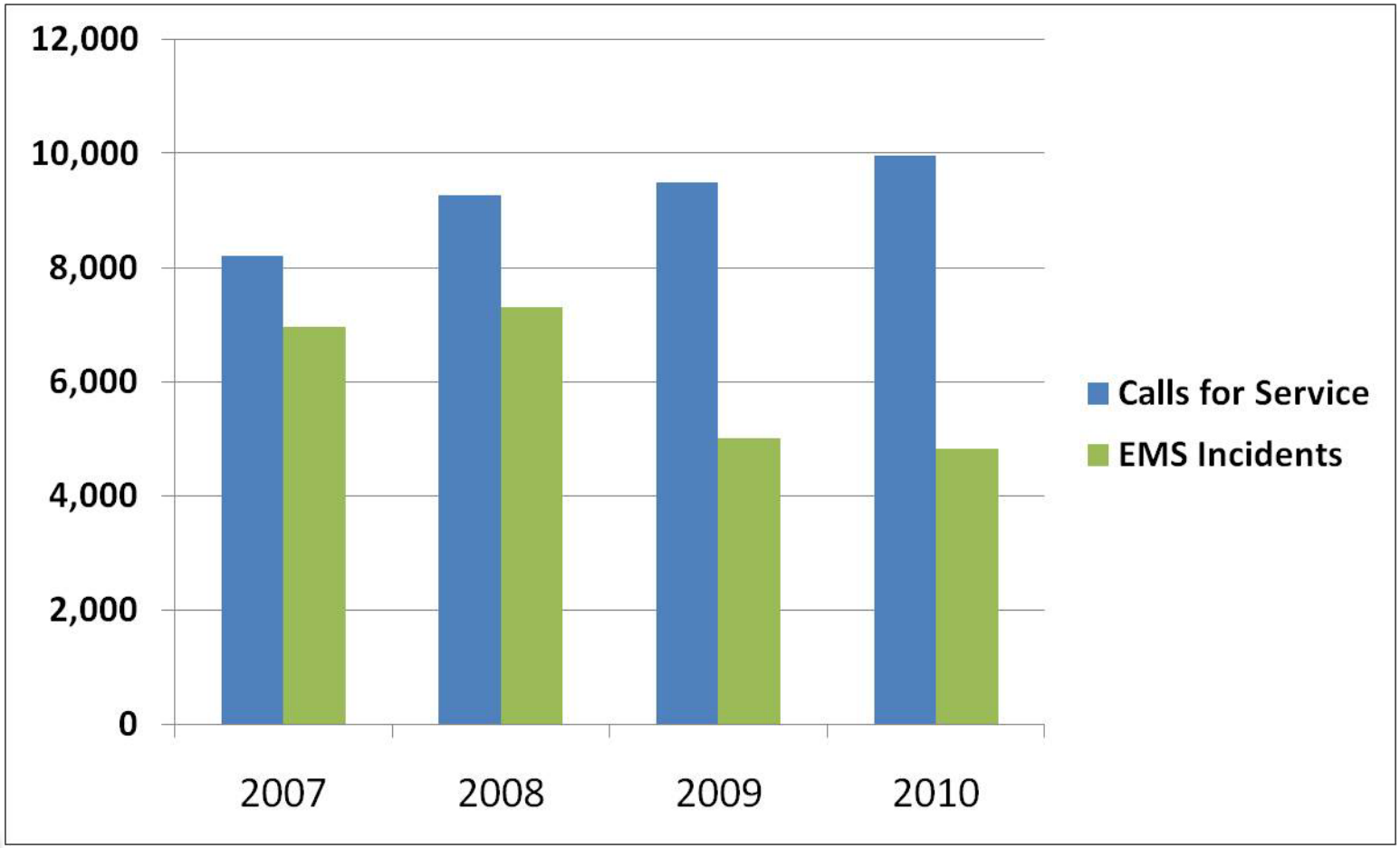
Fire Department Statistics



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FY12 Priorities

- Emergency Medical Services
- Preparation and Response to Calls for Service
- Safety, Health and Well Being of Citizens and Personnel
- Fire Prevention/Fire Safety Education
- Community Involvement
- Training

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FY12 Enhancements

- **2 Replacement Expeditions ($94,402)**
  - This will replace 2 battalion vehicles

- **Station #4 Improvements ($75,000)**
  - This will allow us to repair and improve living conditions and make necessary repairs to our fire station #4

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Discussion

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ChatComm

Noah Reiter

Chattahoochee River 911 Authority
CHATCOMM

ChatComm Mission

ChatComm strives to provide the public with rapid access to emergency services through the professional, courteous, and efficient processing of requests for assistance and the coordination of emergency response.

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Goals for FY12

- **Integration of the City of Dunwoody** *(anticipated in October)*
- **Further reduction in general fund subsidization**
- **Further improvements in call processing and dispatch performance**

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ChatComm Activity (CY10)

- 110,450 9-1-1 calls answered
- 84,099 Administrative calls answered (a portion are 911 calls)
- 114,122 Dispatched Incidents
- 75,666 Field-Initiated Incidents
- 96,473 SSPD Incidents
- 11,719 SSFR Incidents
- 10,019 Rural/Metro Incidents

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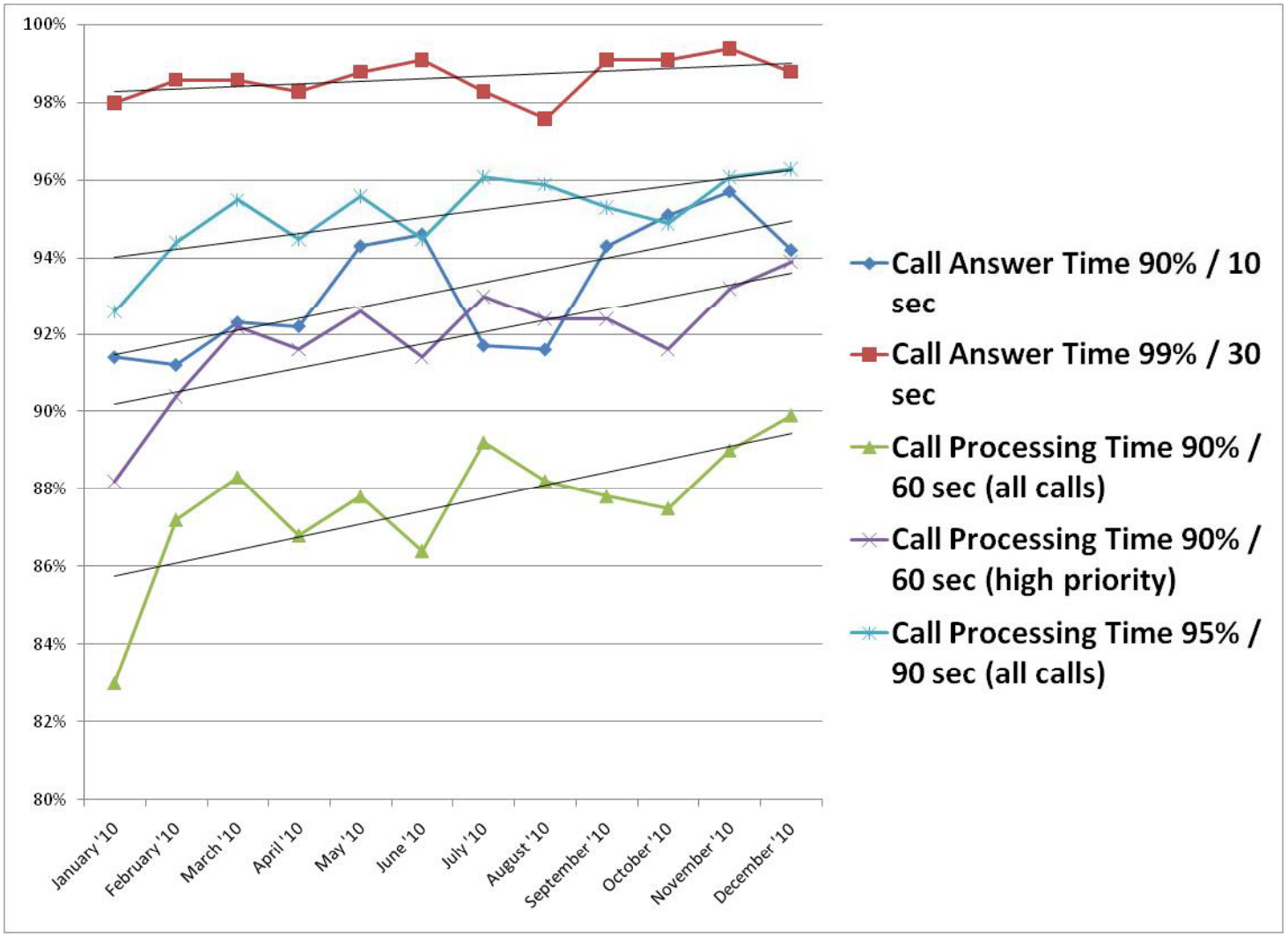
ChatComm Performance (CY10)



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Emergency Medical Services

Noah Reiter

Emergency Medical Services (EMS)

Rural/Metro Ambulance
North Georgia Division

- **FY12 Goals**
  - Maintain and enhance, if possible, the levels of response time performance
- **FY12 Priorities**
  - Maintain current resource commitment: 5 peak / 3 off-peak ambulances @ $450,000
- **Calendar Year 2010 Results**
  - Ambulances arrived within 7 minutes 59 seconds to emergency calls 93% of the time; avg response time < 7:30
  - Ambulances arrived within 14 minutes 59 seconds to non-emergency calls 97% of the time

National Citizen Survey indicated that Sandy Springs provides the best ambulance service of nearly 50 comparable cities.

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Discussion

Chattahoochee River 911 Authority
CHATCOMM

Rural/Metro Ambulance
North Georgia Division

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Capital Projects Overview

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Public Works

Tom Black

Public Works Department Mission

To provide exceptional infrastructure throughout the City in order to accommodate traffic flow, protect the public and environment through stormwater management and provide adequate opportunity for citizens to walk and drive through the City safely.

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FY12 Priorities

- Obtain outside funding to repair, replace and improve streets to alleviate traffic congestion
- Plan and engineer streets and infrastructure that are pleasing to citizens and businesses and will accommodate smooth traffic flow
- Inspect, engineer and maintain stormwater facilities in the City in a manner that will fulfill legal obligations, protect citizens and the environment

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Public Works Major Programs

- *All Programs Scalable*
- Pave On Program
- Sidewalk Program
- Capital Improvement Program - Transportation
- Stormwater Program
- Traffic Management Center & System
- Intersection Improvement Program
- Bridge Maintenance Program

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Pave On Program – FY12

- **FY12 Suggested Priorities**
  - Resurfacing (2/3 of funds)
  - Reconstruction (1/3 of funds)
- **Expect LMIG**
  - Use LMIG for paving program
- **Update IMS Evaluation**
  - Selected update this FY

- **FY11 Budget - $2,500,000**

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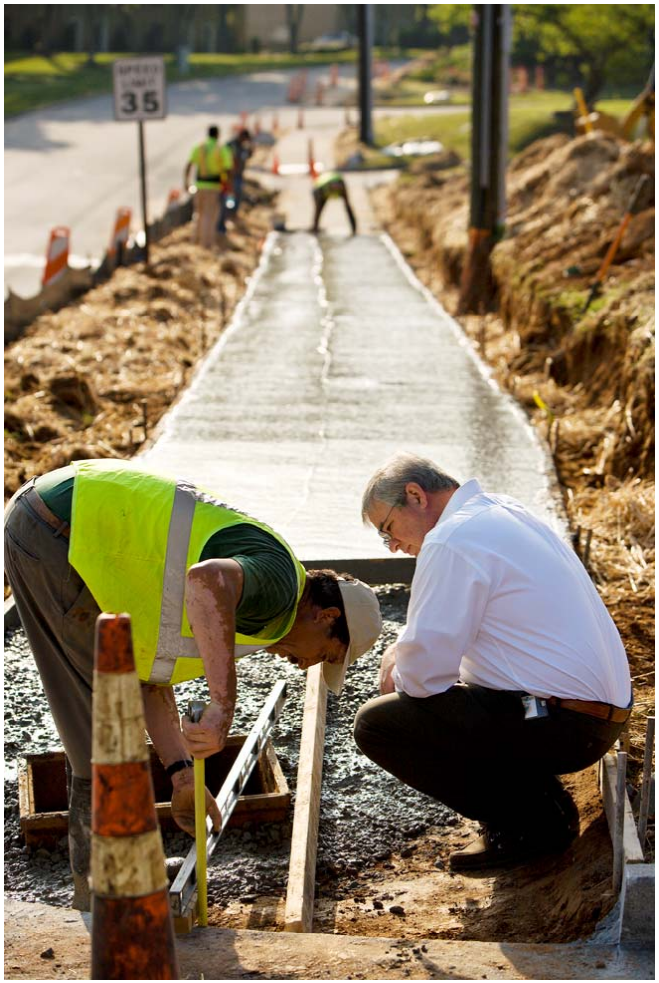
Sidewalk Program - FY12

- **FY12 Suggested Priorities**
  - Continue execution of planned and funded projects
  - Score unfunded projects from FY11 and new candidate sites as identified
  - Design some segments for FY13 construction



- **FY11 Budget - $1,850,000**

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Capital Improvement Program-Transportation

Potential FY12 CIP Projects

- Sandy Springs Circle Phase 1 Streetscape (T-0006) Lighting - $115,000
- Roswell Road Streetscape (Carpenter to Hammond) (T-0008), ROW Match and Utilities - $260,000
- Roswell Road Streetscape (Johnson Ferry to Abernathy) (T-0012), ROW Match and Utilities - $840,000
- Sandy Springs Circle Phase 2/3 Streetscape (T-0014/15) - $500,000
- Roswell Road Streetscape (Windsor Parkway to Long Island) (T-0019) - $750,000
- Glenridge Drive Widening and Streetscape (Royervista East to High Point) - $250,000

Capital Improvement Program-Transportation

Potential FY12 CIP Projects

- Major Intersections Full Design
  - Peachtree Dunwoody at Abernathy (T-0026 Phase 2) - $150,000
  - Spalding at Mt. Vernon - $150,000
  - Mt. Paran at Powers Ferry - $150,000
- Major Intersections Concept Design (TIA Submittals)
  - Cliftwood/Carpenter at Roswell Road - $100,000
  - Glenridge at Roswell Road - $100,000

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Stormwater Maintenance Program FY12

- **FY12 Suggested Priorities**
  - Reactive and proactive approach to repairs
  - Increased permit requirements
  - Detention pond inspections
  - Infrastructure inspections
  - Outfall screening

- **FY11 Budget - $1,800,000**

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Traffic Management Center & System – FY12

- **FY12 Suggested Priorities**
  - Continue Master Plan implementation
  - Additional fiber purchase
  - Construction to install fiber
  - Fiber splicing
  - TMC maintenance contract
  - PCID TMC Support: TBD
  - Dunwoody TMC Support: TBD

- **FY11 Budget - $250,000**

Intersection Improvement Program – FY12

- **FY12 Suggested Priorities**
- **Intersection construction projects**
  - Riverside and I285 WB signal
  - Roswell at Dalrymple
  - Peachtree Dunwoody at Glenridge Connector
- **Intersection surveys, studies and designs**
  - Mount Vernon Highway from Glenridge to Barfield
  - Spalding at Mt. Vernon
  - Mt. Paran at Powers Ferry

- **FY11 Budget $500,000**

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Bridge Maintenance Program – FY12

- **FY12 Suggested Priorities**
  - Continue Maintenance Program
  - Pedestrian Bridge – Dunwoody Club

- **FY11 Budget - $250,000**

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FY11 Public Works Major Programs Budgets

PROGRAM	FY11 INITIAL BUDGETS	PERCENT OF TOTAL
Pavement Management	$2,500,000	28%
Sidewalks	$1,850,000	20%
Capital Improvement Projects	$1,860,000	21%
Stormwater	$1,800,000	20%
Traffic Management Center	$250,000	3%
Intersection Improvement	$500,000	5%
Bridge Maintenance	$250,000	3%
Total	$9,010,000	100%

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Recreation

Ronnie R. Young Sr.

Recreation and Parks Department Mission

"The mission of the Recreation and Parks Department is to enrich individuals, families and the community through the provision of leisure services, park facilities and special events which improve the quality of life in Sandy Springs."

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FY12 Department Goal and Priorities

- **Goal**
  - To provide safe, well-maintained parks and playgrounds.
- **Priorities**
  - Construct restroom facilities/pavilion at Big Trees Preserve
  - Add additional parking, stormwater control, vehicle garage and fencing at Hammond Park
  - Assist with designing new park at Old Riverside Drive Property

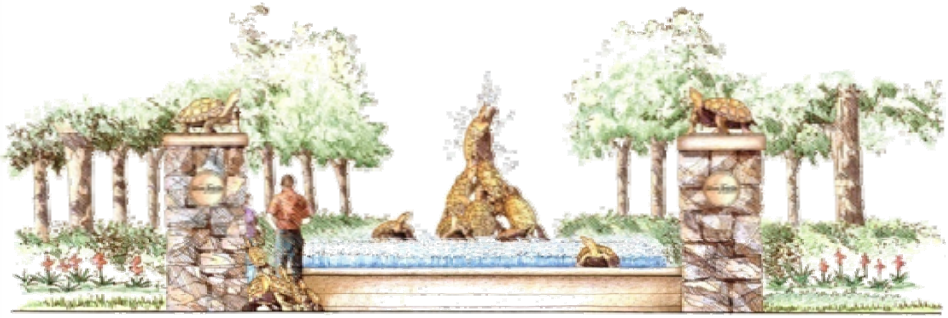
FY12 Programming Goals and Priorities

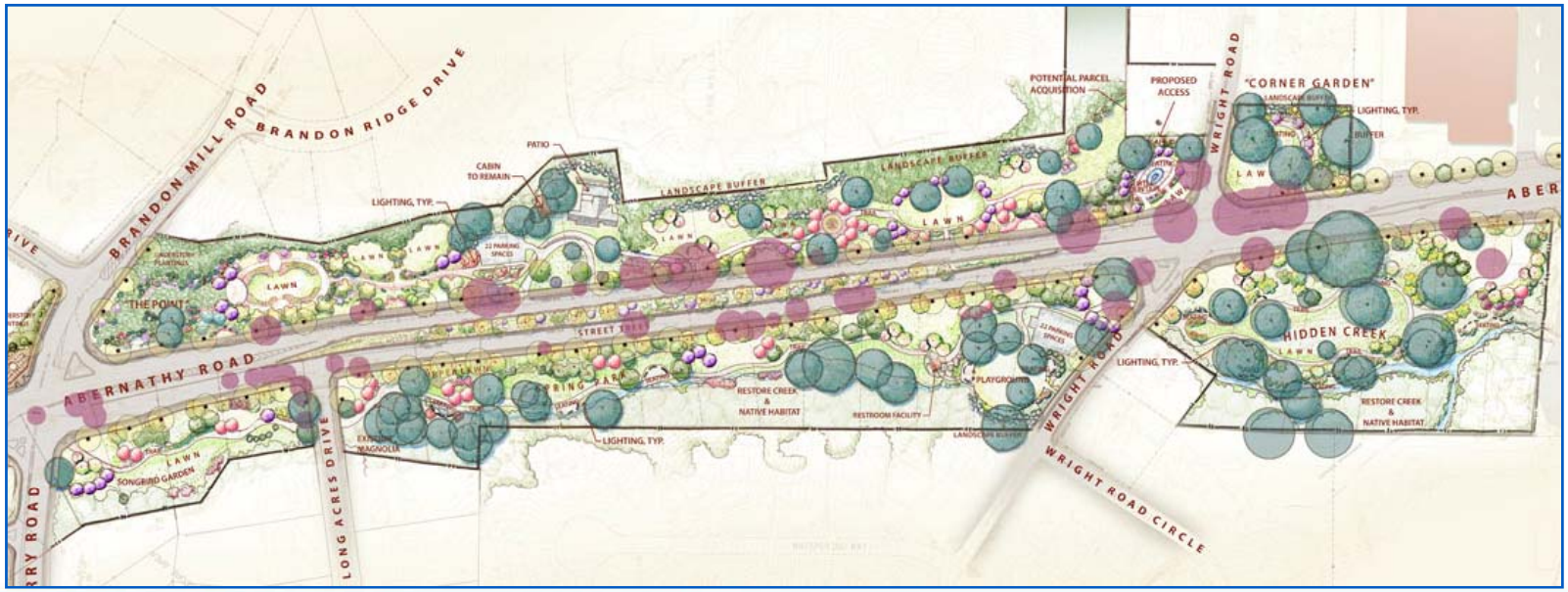
- **Goal**
  - Provide safe, well-organized and supervised leisure programs for the citizens of Sandy Springs.
- **Priorities**
  - Increase enrollment in youth baseball, soccer, lacrosse, wrestling and kickball
  - Add youth girls slow pitch softball
  - Add an MOU with an established youth soccer association
  - Expand special event participation
  - Expand art programs, senior adult programs, special needs programs
  - Add additional summer camps, including special needs children and nature–focused

Abernathy Linear Park Phase VI

$500,000

- Gateway Features
- Initial Plaza Construction
- Playground
- Overlook Structures
- Central Pavilion





Lost Corner Preserve

$250,000

- **Relocate entrance/exit**
- **Pave parking for 50 vehicles**

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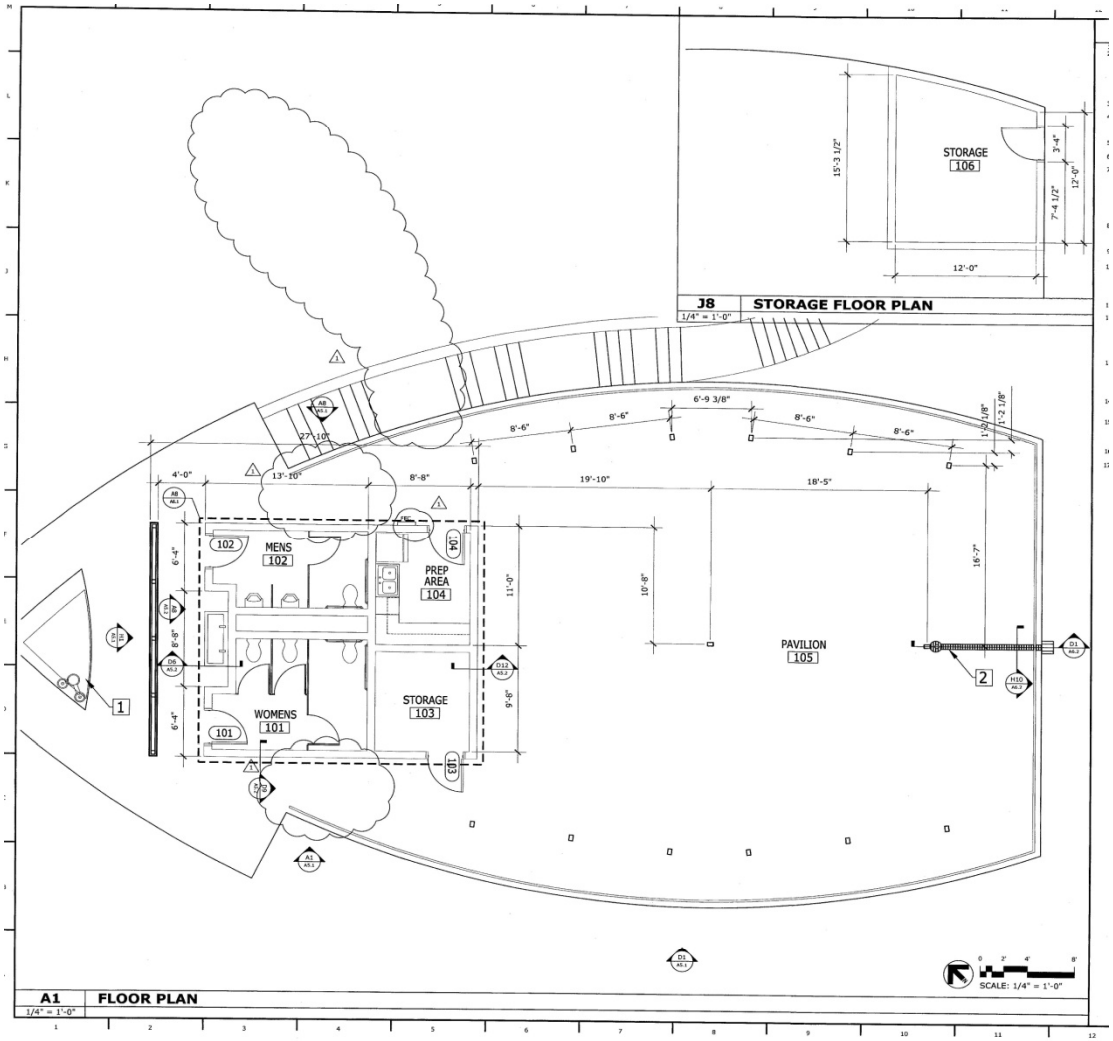
John Ripley Forbes Big Trees

$100,000

- **Construction of bathrooms /pavilion**



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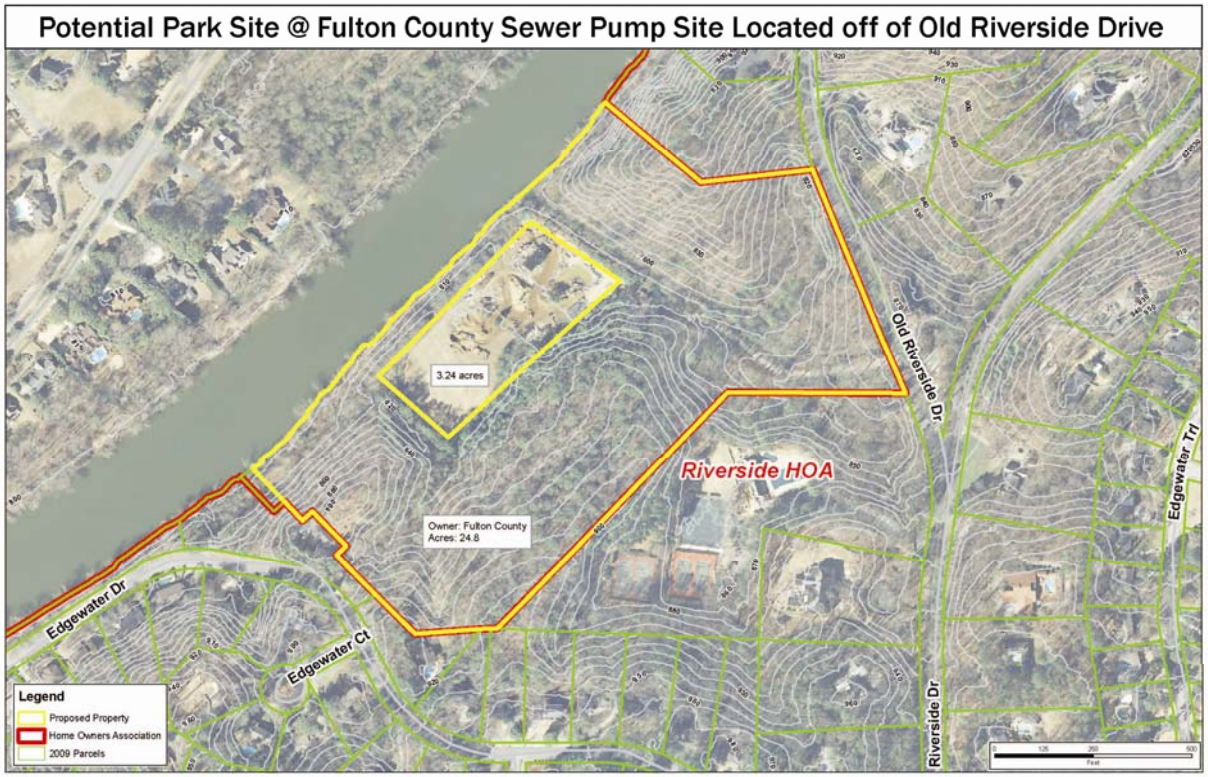
Old Riverside Drive Property

$100,000

- **Design and planning**



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Other Considerations

- Subcontractor agreements
- Community Events funding
- Recreation Outsourcing
- Operating Expenses
- Call Center
- Transition Contingency

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Planning Assumptions for FY12 Budget

- Decline in operating revenues TBD
- Increased fuel costs
- Increased general liability insurance costs $200K
- General Government Services Contracts
- Assumption of subcontractor agreements
- E-911 Center operation $750K
- Continued EMS subsidy for enhanced service $450K
- Funding for Economic Development Study
- Funding for Municipal Complex master plan
- Continued funding for CIP-T/P/F programs
- Continued funding for City Hall land acquisition
- Continued funding for Police Fleet Replacement Program $703K
- Vehicle Acquisition Costs $300K
- Funding for Community Events
- Funding for Recycling Program
- Transition Contingency

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Review of Potential FY11 Citywide Capital Projects

Citywide Capital Projects (Consolidated Rankings)

	1. RANK CATEGORIES		
	2. Rank Projects Within Each Category		
PRIORITY		***Rank***	**Est. Allocation**
	Abernathy Linear Park Phase III (P-0002)		**500,000**
	Big Trees Forest Preserve		**150,000**
	Bridge Maintenance Program		**250,000**
	CIP Candidate Projects	***(Rank 1 - 6)***	
	Sandy Springs Circle Phase 1 Streetscape Lighting		115,000
	Roswell Road Streetscape (Carpenter to Hammond) ROW Match & Utilities		260,000
	Roswell Road Streetscape (Johnson Ferry to Abernathy) ROW Match & Utilities		840,000
	Sandy Springs Circle Phase 2/3 Streetscape		500,000
	Roswell Road Streetscape (Windsor Parkway to Long Island)		750,000
	Glenridge Drive Widening and Streetscape (Royervista East to High Point)		250,000
	Intersection Improvement Program		**500,000**
	Lost Corner Preserve		**250,000**
	Major Intersections Concept Design	***(Rank 1 - 2)***	
	Cliftwood/Carpenter at Roswell Road		100,000
	Glenridge at Roswell Road		100,000
	Major Intersections Full Design	***(Rank 1 - 3)***	
	Peachtree Dunwoody at Abernathy (Phase 2)		150,000
	Spalding at Mt. Vernon		150,000
	Mt. Paran at Powers Ferry		150,000
	Old Riverside Drive Property		**100,000**
	Pavement Management/Resurfacing		**2,500,000**
	Sidewalk Program	***(Rank 1-2)***	**250,000**
	Continue Gap Fill and Extension		
	Design Some Segments for FY13 Construction		
	Stormwater Maintenance Program		**2,500,000**
	Traffic Management System		**250,000**

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Agenda for Budget Workshop #2: May 10

- Revenue Projections
- Review of Undesignated Fund Balance
- Review Capital Project Ranking Exercise
- Review & Validate Budget Assumptions

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