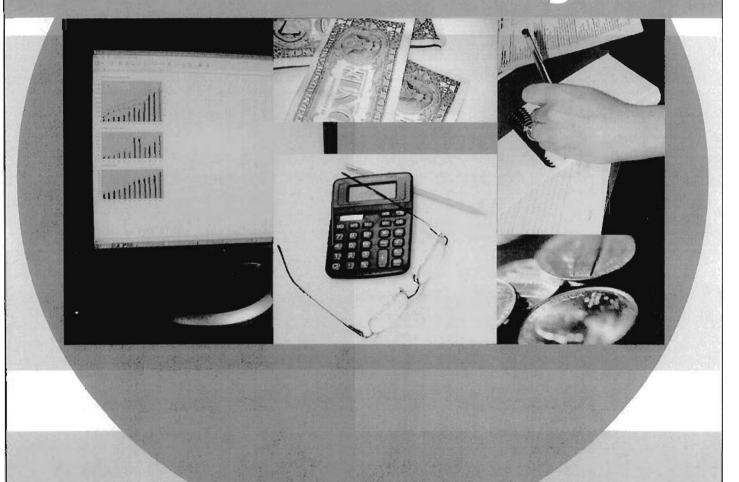
### Fiscal Year 2008 Budget







May 22, 2007

Dear Mayor, City Council and Citizens of Sandy Springs,

Over the past year and a half the City has focused the majority of its resources on establishing basic programs for providing responsive, cost-effective general government services and creating first-class police and fire/rescue departments to serve the citizens of Sandy Springs.

The FY2008 proposed budget was prepared based on established priorities and with the feedback provided by City Council through a series of budget workshops. The budget process included an assessment by each City department to determine the quality of services delivered and projected operational needs. The City Manager and Finance Director met with each department to assess projected goals and upcoming financial requirements. Guidance and direction were also obtained through a series of City Council workshops and City Council meetings during budget development.

As part of the budget planning process, the Mayor and Council spent a considerable amount of time evaluating the City's capital program priorities. As a result of this effort City Council ranked the capital program needs as follows:

- 1. Pavement Management/Resurfacing
- 2. Intersection Improvements
- 3. Traffic Management Prioritization
- 4. Public Safety/Court Facility and Land for City Hall
- 5. Storm water Improvements
- 6. Existing Park Improvements Repairs and upgrades
- 7. Bridges that are in need of repair
- 8. Sidewalk Improvements
- 9. New Park Projects
- 10. Watchcare Projects Several TIP Projects carried forward from Fulton County

This proposed budget is submitted to the Sandy Springs City Council in compliance with State Law (O.C.G.A. 36-81-2 et seq.) that provides the budget requirements for Georgia local governments. The proposed budget addresses the operational and capital needs of the various City departments.

Public hearings are scheduled to be conducted to allow for citizen input and to enable all members of the City Council to better understand the needs of the entire community prior to the budget's adoption. The Budget can be revised during the budget workshops (June 5<sup>th</sup> & June 12<sup>th</sup>) or during the public hearings (June 5<sup>th</sup>, June 12<sup>th</sup> & June 19<sup>th</sup>) that will be conducted by the City Council. The Final Budget is scheduled to be adopted by the City Council on June 19, 2007.



The Budget provides additional resources for public safety and provides substantial funding for the City's second highest priority – transportation improvements. The proposed budget for all operating and special revenue funds totals \$104.9 million. The City's General Fund provides for general government operations of the City and maintains an adequate working capital necessary for the City's financial health and stability. This fund which accounts for most of Sandy Springs's operations has a budget of \$79.4 million. The remaining budgets provide for Funds that the City adopts annual budgets for legally restricted revenue sources: Hotel/Motel Fund, Grant Fund, Special Revenue Fund, Solid Waste Fund, Storm Water Management Fund and Debt Service Fund. The Capital Project Fund adopts project budgets for each of its capital project funds. These adopted appropriations do not lapse at the end of a fiscal year; rather they remain in effect until project completion or re-appropriation by City Council.

The FY2008 General Fund Budget provides for \$24.3 million for the competitively bid CHM2Hill contract for city services; \$17.1 million for personnel and related benefits; and \$15.4 million capital improvement allocation. All eligible Sandy Springs employees may receive a 5.0% pay increase and are eligible for an additional bonus based on job performance.

The City's goal has been to adopt operating budgets where current revenues equal anticipated expenditures. All departments supported by the resources of this City must function within the limits of the financial resources identified or available specifically to them. A balance must be struck between revenues and expenditures, so that the public can realize the benefits of a strong and stable government. It is important to understand that this policy is applied to budget entities over periods of time which extend beyond current appropriations. Budgets cannot exceed available resources, defined as revenues generated in the current period added to balances carried forward from prior years. Temporary shortages, or operating deficits, can and do occur, but they must be limited in size and duration. The FY2008 Budget does not require an increase in the millage rate and provides adequate reserves in the fund balance to ensure sound fiscal integrity of the City in addition to meeting the criteria of credit rating agencies.

In addition to providing expenditures by line item, this budget document includes "performance" budget information. A performance budget provides each of the department's goals and objectives to be accomplished in the upcoming budget year as well as several specific metrics that will be tracked. Performance measurements are intended to track the quality and effectiveness of services rendered and can be a useful tool in assessing overall program effectiveness.

The budget is a dynamic rather than static plan, which requires adjustments and formal budget amendments as circumstances change. The City Council must approve all increases in total departmental appropriations. Department Heads must submit budget amendment requests transferring appropriations from one line item to another within the specific department appropriation and obtain approval by the City Manager.

This budget includes a fund balance reservation for operating funds of \$3.5 million to reach the three-year reserve balance outlined in the financial policies. The purpose of the Fund Balance Reserve is to: provide adequate cash flow, cover the cost of expenditures caused by unforeseen



emergencies, cover shortfalls caused by revenue declines, and to eliminate any short-term borrowing for cash flow purposes. This reserve shall accumulate and then be maintained at an amount, which represents no less than two (2) months of operating and debt expenditures (approximately 16% of budgeted expenditures).

The FY2008 Budget was developed with the following objectives:

- ✓ Acknowledging the tax burden on the citizens of Sandy Springs and not increasing the millage rate
- ✓ Compliance with the City's Financial Program objectives and taking a balanced, incremental approach to moving the City toward reaching the fund balance reserve goal as outlined in the financial policies over the next three years
- ✓ Providing capital related funding for pavement management/resurfacing, intersection improvements and traffic management
- ✓ Fund remainder of Abernathy Greenway land acquisition
- ✓ Providing funding for a long-term solution for a police facility
- ✓ Providing additional police patrol officers, a narcotics unit, reserve program and police support bureau staffing
- ✓ Providing for enhanced EMS services and fire reserve apparatus program
- ✓ Providing for the retention of personnel by providing pay increases for all city employees and offering a competitive benefit package

The FY2008 Budget provides for the following funding of priorities outlined by the Mayor and City Council:

- 1. Pavement Management/Resurfacing \$6.5 million
- 2. Intersection Improvements \$1 million
- 3. Traffic Management Improvements \$1 million
- 4. Facility for Police/Court \$2.75 Million
- 5. Stormwater Improvements \$250,000 (Priority I Life threatening)
- 6. Existing Park Facilities \$750,000
- 7. Bridges that are in need of repair based on state standards \$250,000
- 8. Sidewalk Improvements near Schools \$250,000
- 9. New Park Programs \$100,000 (Parks & School partnerships)
- 10. Program Management/Construction Management Services \$750,000
- 11. Abernathy Greenway Land Acquisition \$1,125,000

The objectives identified above acknowledge the major needs of the City while balancing realistic fiscal constraints. Prudent financial planning demands that current operations are maintained, future operations are planned and anticipated, and emergency operations can be funded on short notice. The FY2008 Budget provides sufficient funding to enhance current service levels in public safety. In addition to providing for the current service levels, the budget provides for compliance with state and federal mandates and contractual obligations.

The City's strong adherence to revenue enhancements and cost containment measures has worked as intended, and has created a favorable cash position through the City's first eighteen



months of existence. This reflects the prudent spending practices exercised by the Mayor and City Council that have fostered the City's favorable financial condition.

The focus of the FY2008 Budget is to balance our stated objectives, incorporate the capital program into our operating budgets, and manage our financial constraints while simultaneously providing for mandated and necessary services. This approach has helped the City maintain control and be proactive rather than reactive as the City of Sandy Springs establishes itself as a first class service provider.

### General Fund

The General Fund's FY2008 appropriation is \$79,418,000, an increase of \$6,616,682 or 9.1% over the 2007 budget of \$72,801,318. The General Fund's 2008 revenue is \$79,418,000, an increase of \$6,616,682, or 9.1% over FY2007 budgeted revenue of \$72,801,318. The General Fund's Budget does not appropriate fund balance. The Budget includes the fund balance reservation for operating funds for working capital of \$3.5 million to reach the three-year reserve balance outlined in the financial policies.

### Hotel Motel Fund

The Hotel Motel Fund's FY2008 appropriation is \$4,540,090 an increase of \$740,090, or 19.5% over the FY2007 budget of \$3,800,000. This appropriation includes using the FY2007 residual fund balance. The Hotel Motel Fund's FY2008 revenue is \$4,100,000, an increase of \$300,000, or 7.9% over FY2007 budgeted revenue of \$3,800,000.

### **Grant Fund**

The State Grant Fund's FY2008 appropriation is \$50,000, a decrease of \$15,000, or 23.1% under the FY2007 budget of \$65,000. The State Grant's FY2008 revenue is \$50,000, a decrease of \$15,000, or 23.1% over FY2007 budgeted revenue of \$65,000.

The Federal Grant Fund's FY2008 appropriation is \$1,086,221 an increase of \$907,321, or 507.2% over the FY2007 budget of \$178,900. The Federal Grant's FY2008 revenue is \$1,086,221, an increase of \$907,321, or 507.2% over FY2007 revenue of \$178,900. Note: The FY2008 Budget reflects pending grant applications that have not been awarded.

### Special Revenue Fund

The Special Revenue Fund's FY2008 appropriation is \$52,500 a decrease of \$60,706, or 53.6% under the FY2007 budget of \$113,206. The Special Revenue Fund's FY2008 revenue is \$52,500, a decrease of \$60,706, or 53.6% under FY2007 budgeted revenue of \$113,206. This budget represents funds received from private donations for a variety of reasons and purposes. Primarily for public safety related enhancements.



### Capital Fund

The Capital Fund's FY2008 appropriation is \$15,365,000, an increase of \$1,352,591, or 9.7% over the FY2007 budget of \$14,012,409. The Capital Fund's FY2008 revenue is \$15,025,000, an increase of \$1,352,591, or 9.7% over FY2007 budgeted revenue of \$14,012,409.

### Solid Waste Enterprise Fund

The Solid Waste Enterprise Fund's FY2008 appropriation is \$500,000, a decrease of \$300,000, or 37.5% over the FY2007 budget of \$800,000. The Solid Waste Enterprise Fund's FY2008 revenue is \$800,000, a decrease of \$300,000, or 37.5% under the FY2007 budgeted revenue of \$800,000.

### Storm Water Fund

The Storm Water Fund's FY2008 appropriation is \$450,000 and the projected FY2008 revenue is \$450,000. This budget assumes an operational starting date of July 1, 2008 and is balanced from a transfer from the General Fund.

### **Debt Service Fund**

The Debt Service Fund's FY2008 appropriation is \$3,422,500 and the projected FY2008 revenue is \$3,422,500. This budget assumes an operational starting date of July 1, 2008 and is balanced from a transfer from the General Fund for equipment operating lease payments.

Sandy Spring's FY2008 Budget is a sound fiscal document that reflects the City's commitment to responsiveness and outstanding customer service. All of the necessary policies and procedures are in place to ensure a well-run City Government to meet the needs of citizens now and in the future.

Respectfully Submitted,

John McDonough

City Manager

### SANDY SPRINGS

### FY2008 Budget Presentation

## FY2008 Budget Calendar

March - April

Departmental Budget Hearings/Finance Review Phase

□ April – May

Senior Management/Mayor Review Phase

May 22

City Council Budget Presentation (Proposed Budget)

June 5

First Public Hearing/Budget Workshop

June 12

Second Public Hearing/Budget Workshop

June 19

Final Public Hearing & Adoption, City Council



## **Budget Goals for FY2008**

- Continue to enhance Public Safety capabilities.
- Ensure financial stability.
- Implementation of a transportation, parks and facilities capital improvement program.
- partnership model by investing in targeted enhancements that Continue to leverage the efficiencies of the public private improve responsiveness.



## **Budget Approach for FY2008**

- Budget Financial Plan enacted to support the City Council's adopted goals and priorities
- Focuses resource allocation on improving customer service
- Conservative estimates
- Holds Department and Division levels accountable for expenditures in their respective areas
- Adhere to fund balance reserve policy



## **Budget Approach for FY2008**

- Fully fund FY08 TIP program/LARP
- Funding for operational baseline adjustments
- Funding for public safety enhancements
- Funding for general government enhancements
- Funding for CIP-Transporta∷່ວກ
- Funding for CIP-Facilities
- Funding for CIP-Parks



## **Budget Highlights for FY2008**

- Budget calls for no millage rate increase or fee increase.
- Salary adjustment of 5% for City employees and funding for a bonus merit program.
- Funding for 227 FTEs (Full-time equivalent).
- Funding for Police Services consisting of 121 FTEs (110 sworn).
- Funding for Fire/EMS Services consisting of 100 FTEs (89 FTE and 11 part-time).

## Budget Highlights for FY2008

- Funding for Impact Fee Program Study.
- Funding for Emergency Stormwater Repairs.
- Funding for Stormwater Utility Study.
- Funding for utility inventory.
- Continued funding for E-911 through Intergovernmental Services Agreement with Fulton County.
- Services Agreement with Irwin County, Doraville, City of Roswell. Continued funding for jail services through Intergovernmental
- Continued funding for EMS medical direction through partnership with Emory University Dept. of Emergency Medicine.



## **Budget Highlights for FY2008**

- Initial funding for volunteer fire department program.
- Initial funding for police reserve program.

- Enhanced funding for EMS professional certification.
- Funding for community appearance enhancements.
- Funding to enhance municipal court services.
- Funding to enhance building and development services.
- Funding to enhance general administrative operations.
- Funding for implementation for a long-term transportation, parks and facility Capital Improvement Program.
- Funding in support of adopted Non-Profit policy.



## FY2008 General Fund Budget Summary

Revenue	\$79,418,000
Expenditures	\$79,418,000
Fund Balance	0\$



## General Fund Revenues

Revenue Description	2008 Budget	Percent	Percent Cumulative
Real/Personal Property Tax	\$24,556,000	30.9%	30.9%
Local Option Sales Tax	\$22,500,000	28.3%	59.2%
Business & Occupational Tax	\$8,434,000	10.6%	%8'69
Franchise Fees	\$7,058,000	8.9%	78.7%
Insurance Premium Tax	\$3,800,000	4.8%	83.5%
All Other	\$13,070,000	16.5%	100.0%
Grand Total	\$79,418,000		100.0%
>			

Note: All Other is comprised primarily of Alcohol Beverage license and Excise taxes \$2,272,000; Municipal Court, \$2,213,000; Building Permits, \$1,750,000; Motor Vehicle Tax \$1,409,000; Hotel/Motel Tax \$1,171,000; and Recording Intangible Taxes \$531,000.



### Sandy Springs FY2008 General Fund Proposed Budget

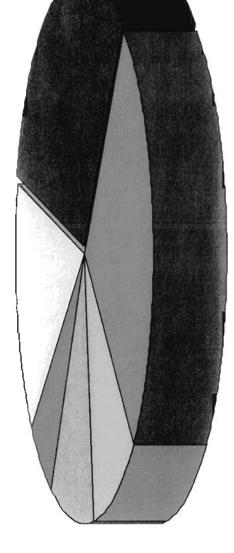
Major Revenue Categories

Insurance Premium Tax 4.8%

All Other 16.5%

Real/Personal Property Tax 30.9%

> Franchise Fees 8.9%



Local Option Sales Tax

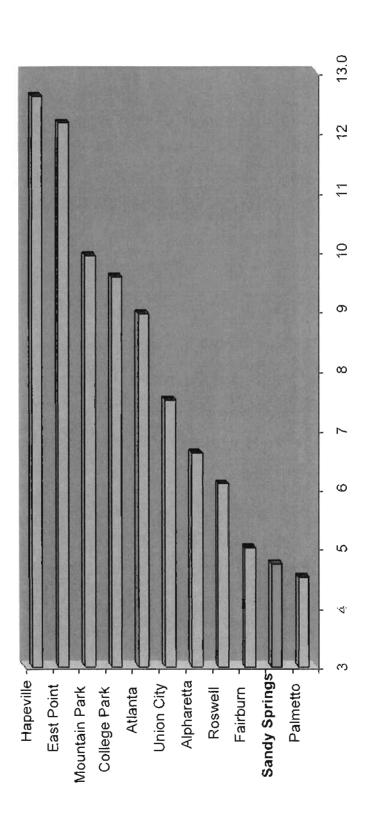
28.3%

Business & Occupational Tax 10.6%



## Sandy Springs FY2008 General Fund Proposed Budget

City Millage Rate Comparison

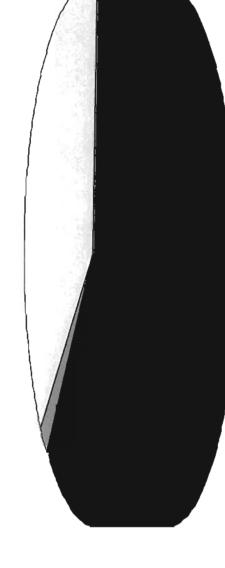




## 2007 Gross Digest Analysis

Industrial,
Agricultural &
Conservation
0.5%

Commercial 37.5%



Residential

62.0%



## Floating Homestead Exemption

## Charter-mandated millage cap of 4.731

# Senate Bill 610 - Floating Homestead Assessment:

and Sandy Springs operating. Reassessments in excess of 3% or CPI are offset by For residential property where a homestead exemption has been filed, the impact of any reassessment is limited to the lesser of 3% or the CPI for only Fulton County a corresponding increase in the homestead exemption. The 3% limitation does not apply to Fulton County School Operating, Fulton County School Bond, Fulton County Bond and State.

reassessment from the non-exempted taxing authorities or by these taxing authorities, Property owners may experience an increase above the 3% cap due to a higher increasing their millage rate.



## General Fund Expenditures by Category

Description	2008 Budget	Percent
CH2M HILL Contract 1	\$24,303,917	30.7%
Personnel Services & Benefits	\$17,075,489	21.5%
Capital Improvement	\$15,365,000	19.3%
Contingency, Lease & Insurance	\$8,604,028	10.8%
Budget Stabilization Reserve	\$3,500,000	4.4%
All Other 2	\$10,569,566	13.3%
Grand Total	\$79,418,000	100.0%

that included start-up costs and the first six months of Year-three contract at \$25,191,073. Note: CH2M HILL Contract reflects last six months of Year-two contract at \$24,500,000

Note<sup>2</sup>: Primarily reflects CH2M HILL enhancements \$1,804,400, professional services \$1,731,547, utilities \$1,145,000, fuel costs \$794,180, jail services \$775,800 and legal services \$766,000.



### Sandy Springs FY2008 General Fund **Proposed Budget**

Major Expenditure Categories

All Other

Contract 30.7% CH2M HILL

13.3%

Contingency, Leases

& Insurance

**Budget Stabilization** 

Reserve

4.4%

Capital Improvement

19.3%

Services & Benefits 21.5% Personnel

SANDY SPRINGS

## Public Safety Enhancements

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FTE
2
Patrol
Uniform
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3 FTE

Support Bureau

8 FTE

Reserve Program



Total

EMS Services

6 FTE

Total







## General Government Enhancements

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Municipal Court

Community Appearance

Development Services

- Total

\$242,439

\$609,417

13.4%

33.8%

36.2%

\$545,400

22.6%

\$407,144

100.0%

\$1,804,400

SANDY SPRINGS

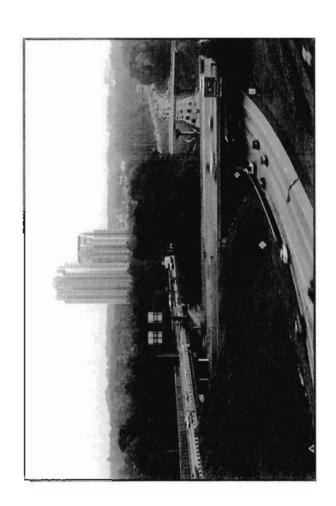
### General Fund Expenditures by Category Leasing Detail

Description	2008 Budget	Percent
Fire Capital Equipment Lease	\$947,584	19.1%
Police Capital Equipment Lease	\$2,318,244	46.8%
Building Operating Leases <sup>1</sup>	\$1,688,200	34.1%
Grand Total	\$4,825,700	400.0%

Note<sup>1</sup>: City Hall Lease \$948,200, Police Lease \$455,000 and Fire COPS Payment \$285,000.



### CIP Priorities







RIORITY		Rank
1	Pavement Management/Resurfacing	
2	Intersection Improvements	
3	Traffic Management Prioritization	(Rank 1-4)
	Continue signal timing optimization	1
	Implement advanced traffic technology	2
-	Traffic Control Center Phase 1	3
	Upgrade existing signals	4
4	Public Safety and General Government Facilities	(Rank 1-4)
	Police	1
	Court	2
	Land for City Hall	2
	Fire	3
	City Hall	4
5	Stormwater Prioritization	(Rank 1-2)
	Provide funding for Priority 1 stormwater projects (emergency projects)	1
J	Conduct Assessment of the existing system	2
6	Existing Park Programs Prioritization	(Rank 1-6)
	Morgan Falls Ball Fields	i
	North Fulton Tennis Center	2
	Hammond Park	3
	Ridgeview Park	4
	Allen Road Park	5
	Johnson Ferry/Riverside Park	6
7	Bridges	
8	Sidewalk Prioritization	(Rank 1-3)
	Provide sidewalk connectivity within one-half mile of all public schools	1
	Close gaps in existing sidewalks to provide connectivity	2
	Provide sidewalks on one side of all collector streets	3
9	New Park Programs Prioritization	(Rank 1-8)
	Abernathy Greenway	1
	Dog Park	2
	Morgan Falls River Park	3
	Trails at Island Ford	4
	Dalrymple Park	5
	Recreation Center	6
	Aquatic Center	7
	Marsh Creek Greenway	8
10	Watch Care Project Prioritization	(Rank 1-5)
	Roswell Road Streetscape from I-285 - Atlanta City limits	1
	Windsor Parkway Sidewalks, Roswell Road to High Point	2
	Peachtree-Dunwoody Rd. at Lake Hearn Dr. intersection improvement	3
	Riverside Drive Sidewalks	4
	Mt. Vernon Highway Sidewalks, Powers Ferry to Lake Forrest	4



	Citywide Capital Projects (Collsolida	iteu italik	iigaj
PRIORITY		Rank	Budget
1	Pavement Management/Resurfacing		\$6,500,000
2	Intersection Improvements		\$1,000,000
3	Traffic Management Prioritization	(Rank 1-4)	\$1,000,000
	Continue signal timing optimization	1	
	Implement advanced traffic technology	2	
	Traffic Control Center Phase 1	3	
	Upgrade existing signals	4	
4	Public Safety and General Government Facilities	(Rank 1-4)	\$3,000,000
	Police	1	•
	Court	2	
	Land for City Hall	2	
	Fire	3	
	City Hall	4	
5	Stormwater Prioritization	(Rank 1-2)	\$250,000
	Provide funding for Priority 1 stormwater projects (emergency projects)	1	
	Conduct Assessment of the existing system	2	
6	Existing Park Programs Prioritization	(Rank 1-6)	\$750,000
	Morgan Falls Ball Fields	1	
	North Fulton Tennis Center	2	
-	Hammond Park	3	
7	Bridges		\$250,000
8	Sidewalk Prioritization	(Rank 1-3)	\$250,000
	Provide sidewalk connectivity within one-half mile of all public schools	1	
9	New Park Programs Prioritization	(Rank 1-8)	\$1,125,000
	Abernathy Greenway	1	, , , , , , , , , , , , , , , , , , , ,
		TOTAL	\$14,125,000

# FY 08 CIP-Transportation Priority Projects

Repaving Program	\$3,500,000	33.4%
05, 06, & 07 LARP	\$2,500,000	23.8%
Intersection Improvements	\$1,000,000	9.5%
Traffic Management Program	\$1,000,000	9.5%
Project/Construction Management	\$750,000	7.1%
TIP Program Allocation	\$500,000	4.8%
Sidewalks Program	\$250,000	2.4%
Bridge Program	\$250,000	2.4%
Stormwater – Priority I	\$250,000	2.4%
CIP – contingency (3%)	\$490,000	4.7%
Total	\$10,490,000	100%

Note: Reflects 68.3% of total capital allocation

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## FY 08 CIP-Facility Priority Projects

Police/Court Facility Program

\$2,750,000 91.7% \$250,000 EOC Program-Phase |

100% 8.3% \$3,000,000

Note: Reflects 19.5% of total capital allocation

Total

## FY 08 CIP-Parks Priority Projects

Abernathy Park Land Acquisition

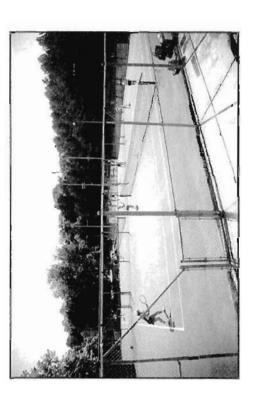
Recreation Improvements Program

□ Total

Note: Reflects 12.2% of total capital allocation

\$1,125,000 60% \$750,000 40% \$1,875,000 100%

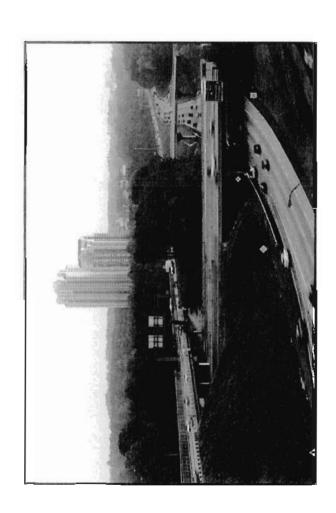






### **CIP Priorities**

 Citywide Capital Projects (Consolidated Rankings with Budget Amounts)







PRIORITY		Rank	Budget
1	Pavement Management/Resurfacing		\$6,500,000
2	Intersection Improvements		\$1,000,000
3	Traffic Management Prioritization	(Rank 1-4)	\$1,000,000
	Continue signal timing optimization	1	, ,
	Implement advanced traffic technology	2	
	Traffic Control Center Phase 1	3	
	Upgrade existing signals	4	A Secondaria
4	Public Safety and General Government Facilities	(Rank 1-4)	\$3,000,000
	Police	1	
	Court	2	
	Land for City Hall	2	
	Fire	3	
	City Hall	4	
5	Stormwater Prioritization	(Rank 1-2)	\$250,000
	Provide funding for Priority 1 stormwater projects (emergency projects)	1	
	Conduct Assessment of the existing system	2	
6	Existing Park Programs Prioritization	(Rank 1-6)	\$750,000
	Morgan Falls Ball Fields	1	
	North Fulton Tennis Center	2	
	Hammond Park	3	
7	Bridges		\$250,000
8	Sidewalk Prioritization	(Rank 1-3)	\$250,000
	Provide sidewalk connectivity within one-half mile of all public schools	1	
9	New Park Programs Prioritization	(Rank 1-8)	\$1,125,000
	Abernathy Greenway	1	
		TOTAL	\$14,125,000

### General Fund Expenditures by Category Operating Transfer Out Detail

Description	2008 Budget
Road Program 1	\$500,000
Capital Improvement Program 2	\$15,365,000
Grand Total	\$15,865,000

Note1: The Solid Waste Fund has \$500,000 allocated for road resurfacing that is not reflected in this General Fund

Note<sup>2</sup>: Base allocation is primarily \$6,000,000-paving/repaving program, facility program \$2.75 M, Abernathy Park acquisition \$1.25 M, intersection improvements \$1 M and traffic management program \$1 M.



### General Fund Expenditures by Category Contingency Detail

Description	2008 Budget	Percent
Salary Adjustment	\$500,000	20.8%
Dalrymple Land Acquisition	\$500,000	20.8%
Business Audit Contract	\$400,000	16.7%
Fire Department	\$300,000	12.5%
Police Department	\$300,000	12.5%
Matching Grants	\$250,000	10.4%
City Manager Contingency	\$150,000	6.3%
Grand Total	\$2,400,000	100.0%



# Direct Expenditures in Support of City Priorities

Major Functional Area	Base	Capital	Contingency	Studies	Combined
Public Safety	\$25,727,070	\$3,000,000	\$600,000	0\$	\$29,327,070
Transportation	\$9,506,920	\$10,490,000	0\$	0\$	\$19,996,920
Planning/Zoning	\$6,722,120	0\$	0\$	\$500,000	\$7,222,120
Parks	\$1,256,496	\$1,875,000	\$500,000	0\$	\$3,631,496
Total	\$43,212,606	\$15,365,000	\$1,100,000	\$500,000 2008 Budget Percent	\$60,177,606 \$79,418,000 75.8%



# FY2008 Hotel/Motel Fund Budget Summary

Revenues	\$4,540,090
Expenditures	\$4,540,090
Fund Balance	\$0



## Hotel/Motel Fund Revenues

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Fund Balance

Hotel/Motel Taxes

Grand Total

### 2008 Budget

\$440,090

\$4,100,000

\$4,540,090

Percent

100.0%

Note: Authorized under O.C.G.A. Title 48-13-51(a) Paragraph 5 with 39.3% being contractually obligated for debt servicing of the Georgia World Congress Center Dome, 32.14% required to be spent towards "tourism related activities" and the remainder being available for General Fund expenditures.



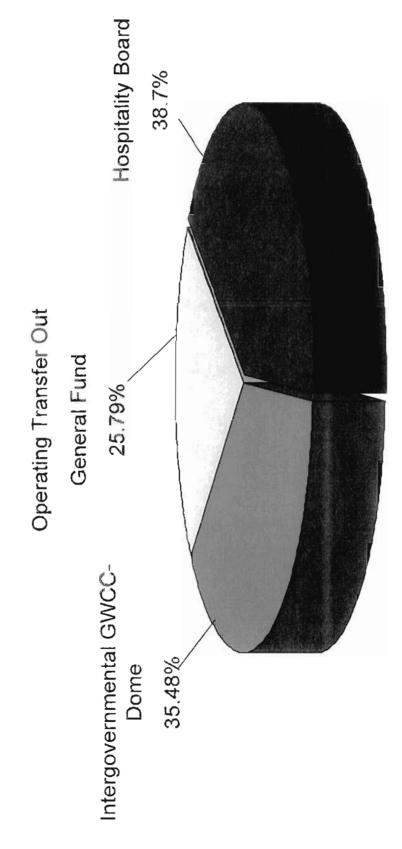
# Hotel/Motel Fund Expenditures by Category

Description	2008 Budget	Percent
Hospitality Board	\$1,758,090	38.7%
Intergovernmental-GWCC-Dome	\$1,611,000	35.5%
Transfer to General Fund	\$1,171,000	25.8%
Grand Total	\$4,540,090	100.0%

Note: Authorized under O.C.G.A. Title 48-13-51(a) Paragraph 5 with 39.3% being contractually obligated for debt servicing of the Georgia World Congress Center Dome; 32.14% required to be spent towards "tourism related activities" and the remainder being available for General Fund expenditures.



### Sandy Springs FY2008 Hotel/Motel Fund Major Expenditure Categories **Proposed Budget**





# FY2008 Solid Waste Fund Budget Summary

Revenues	\$500,000
Expenditures	\$500,000
Fund Balance	0\$

## Solid Waste Fund Revenues

Revenue Description	2008 Budget	Percent
Solid Waste Franchise Fee	\$500,000	100.0%
Grand:Total	\$500,000	100.0%
>		

Note: Nonexclusive Franchise Agreement for waste haulers operating with Sandy Springs city limits.



# Solid Waste Fund Expenditures by Category

	1000	TORDAY COOK	
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	X		
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	_	_	
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	りのことにいている	2	
	700	いつい	

**Percent** 

Street Resurfacing Program

**Grand Total** 

100.0% \$500,000

100.0% \$500,000

Note: This is in addition to the \$6,000,000 General Fund transfer budgeted for the Road Program.



## **Budget Summary for FY2008**

- Focuses resources on Customer Service.
- Budget allocates resources in order to improve Customer Service.
- Budget continues to leverage the efficiencies of the public-private partnership model by investing in targeted enhancements that improve responsiveness.
- Budget includes \$15.4 M for the Capital Improvement Program.
- Budget includes \$2.7 M in contingency funds for unforeseen circumstances.
- Budget has lease payments of \$3.4 M for Public Safety related equipment purchases valued at \$14.9 M.



### SANDY SPRINGS

### **Questions?**



### **City of Sandy Springs**

July 1, 2007 through June 30, 2008

### General Fund

### Anticipated Revenues

Description	Amount	
Real/Personal Property Tax	\$24,556,000 }	Based on Fulton County's estimated Digest
Local Option Sales Tax	\$22,500,000	
Business & Occupational Tax	\$8,434,000	
Franchise Fees	\$7,058,000	
Insurance Premium Tax	\$3,800,000	
All Other	\$13,070,000	

### TOTAL REVENUES

\$79,418,000

### Anticipated Expenditures

Description	Amount
City Council	\$163,770
City Manager	\$659,777
General Operations	\$9,770,647
Capital Investment	\$15,365,000
Finance	\$2,036,824
Legal Services	\$766,000
Facilities and Buildings	\$1,343,472
City Clerk	\$199,904
Municipal Court	\$1,404,227
Police	\$14,881,038
Fire Department	\$9,441,805
Public Works	\$9,506,920
Recreation	\$1,256,496
Community Development	\$6,722,120
Contingency	\$5,900,000

General Operations contains Capital Investment, Insurance & professional studies.

TOTAL EXPENDITURES	\$79,	418,000
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	AMENDED	PROPOSED	Variance	
General Fund	FY07 FY08		Proposed to C	Current
Acct Number	Budget	Budget	S	%
Departmental Budgets				
City Council	\$163,532	\$163,770	\$238	0.15%
City Manager	\$645,744	\$659,777	\$14,033	2.17%
General Operations	\$9,749,801	\$9,770,647	\$20,846	0.21%
Finance	\$1,965,345	\$2,036,824	\$71,479	3.64%
Legal Services	\$766,000	\$766,000	\$0	
Facilities and Buildings	\$1,444,452	\$1,343,472	-\$100,980	-6.99%
City Clerk	\$182,313	\$199,904	\$17,591	9.65%
Municipal Court	\$848,612	\$1,404,227	\$555,615	65.47%
Police	\$12,921,410	\$14,881,038	\$1,959,628	15.17%
Fire Department	\$9,768,546	\$9,441,805	-\$326,741	-3.34%
Public Works	\$9,596,288	\$9,506,920	-\$89,368	-0.93%
Recreation	\$979,092	\$1,256,496	\$277,404	28.33%
Community Development	\$7,264,953	\$6,722,120	-\$542,833	-7.47%
Capital Investment	\$4,312,409	\$15,365,000	\$11,052,591	256.30%
Debt Service	\$10,390,000	\$0	-\$10,390,000	-100.00%
Contingency	\$1,802,821	\$5,900,000	\$4,097,179	227.26%
GRAND TOTAL	\$72,801,318	\$79,418,000	\$6,616,682	9.09%

Finance Fund: SumOpBud

	AMENDED	PROPOSED	Variance	2
General Fund	FY07	FY08	Proposed to C	urrent
Acct Number Acct Description	Budget	Budget	\$	%
City Council				
100-1310-51-1100 REGULAR SALARIES 7	\$97,000	\$97,000	\$0	0.00%
100-1310-51-2200 SOCIAL SECURITY	\$6,014	\$6,014	\$0	0.00%
100-1310-51-2300 MEDICARE	\$1,407	\$1,407	\$0	0.00%
100-1310-51-2700 WORKERS COMPENSATION	\$2,086	\$2,324	\$238	11.41%
Sub Total Personnel Services	\$106,507	\$106,745	\$238	\$0
100-1310-52-3200 COMMUNICATIONS	\$1,500	\$1,500	\$0	0.00%
100-1310-52-3450 POSTAGE	\$2,000	\$2,000	\$0	0.00%
100-1310-52-3500 TRAVEL	\$4,200	\$4,200	\$0	0.00%
100-1310-52-3600 DUES & FEES	\$30,825	\$30,825	. \$0	0.00%
100-1310-52-3700 EDUCATION/TRAINING	\$9,000	\$9,000	\$0	0.00%
Sub Total Purchased/Contracted Services	\$47,525	\$47,525	\$0	0.00%
100-1310-53-1150 OFFICE SUPPLIES	\$2,500	\$2,500	\$0	0.00%
100-1310-53-1175 OPERATING SUPPLIES	\$2,000	\$2,000	\$0	0.00%
100-1310-53-1305 HOSPITALITY	\$5,000	\$5,000	\$0	0.00%
Sub Total Supplies	\$9,500	\$9,500	\$0	0.00%
TOTAL OPERATING BUDGET	\$163,532	\$163,770	\$238	11.41%
Capital Budget				
100-1310-54-2050 MACHINERY & EQUIPMENT	\$0	\$0	\$0	
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	0.00%
TOTAL OPERATING BUDGET	\$163,532	\$163,770	\$238	11.41%
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	0.00%
TOTAL DEPARTMENT BUDGET	\$163,532	\$163,770	\$238	11.41%

00211,2007	5 CIVE 50, 200	0		
	AMENDED	PROPOSED	Varian	ce
General Fund	FY07	FY08	Proposed to	Current
Acct Number Acct Description	Budget	Budget	\$	%
City Manager				
100-1320-51-1100 REGULAR SALARIES 3	\$345,000	\$363,040	\$18,040	5.23%
100-1320-51-1150 EXCESS REGULAR SALARIES	\$23,500	\$30,790	\$7,290	31.02%
100-1310-51-1200 PT/TEMP EMPLOYEES	\$10,000	\$20,000	\$10,000	100.00%
100-1320-51-2100 GROUP INS - HEALTH	\$54,338	\$57,179	\$2,841	5.23%
100-1320-51-2101 GROUP INS - L/T DISB	\$4,658	\$4,902	\$244	5.24%
100-1320-51-2102 GROUP INS - DENTAL	\$3,347	\$3,630	\$283	8.46%
100-1320-51-2103 GROUP INS - LIFE	\$3,209	\$3,630	\$421	13.12%
100-1320-51-2200 SOCIAL SECURITY	\$17,520	\$22,508	\$4,988	28.47%
100-1320-51-2300 MEDICARE	\$5,003	\$5,265	\$262	5.24%
100-1320-51-2400 RETIREMENT	\$54,200	\$43,565	-\$10,635	-19.62%
100-1320-51-2401 RETIREMENT-MATCHING	\$15,525	\$14,522	-\$1,003	-6.46%
100-1320-51-2700 WORKERS COMPENSATION	\$894	\$996	\$102	11.41%
Sub Total Personnel Services & Benefits	\$537,194	\$570,027	\$32,833	6.11%
_			,	
100-1320-52-1250 CONTRACTUAL SERVICES	\$2,045	\$0	-\$2,045	-100.00%
100-1320-52-2200 REPAIR & MAINTENANCE-EQUIPMENT	\$1,100	\$1,000	-\$100	-9.09%
100-1320-52-3200 COMMUNICATIONS	\$4,400	\$4,400	\$0	0.00%
100-1320-52-3400 PRINTING & BINDING	\$15,000	\$15,000	\$0	0.00%
100-1320-52-3450 POSTAGE	\$25,000	\$25,000	\$0	0.00%
100-1320-52-3500 TRAVEL	\$2,500	\$2,500	\$0	0.00%
100-1320-52-3600 DUES & FEES	\$8,350	\$8,350	\$0	0.00%
100-1320-52-3700 EDUCATION/TRAINING	\$8,855	\$18,000	\$9,145	103.27%
100-1320-53-3850 Contract Labor	\$7,800	\$0	-\$7,800	-100.00%
Sub Total Purchased/Contracted Services	\$75,050	\$74,250	-\$800	-1.07%
100-1320-53-1150 OFFICE SUPPLIES	\$2,500	\$2,500	\$0	0.00%
100-1320-53-1175 OPERATING SUPPLIES	\$2,000	\$1,000	-\$1,000	-50.00%
100-1320-53-1305 HOSPITALITY	\$9,000	\$12,000	\$3,000	33.33%
Sub Total Supplies	\$13,500	\$15,500	\$2,000	14.81%
TOTAL OPERATING BUDGET	\$625,744	\$659,777	\$34,033	5.44%
Capital Budget				
1320-54-2050 MACHINERY & EQUIPMENT	\$20,000	\$0	-\$20,000	-100.00%
TOTAL CAPITAL BUDGET	\$20,000	\$0	-\$20,000	-100.00%
TOTAL OPERATING BUDGET	\$625,744	\$659,777	\$34,033	E 440/
TOTAL CAPITAL BUDGET	\$20,000	\$032,777	-\$20,000	5.44%
TOTAL DEPARTMENT BUDGET	\$645,744	\$659,777	\$14,033	-\$1
	907J,/77	3037,111	314,033	2.17%

	AMENDED	PROPOSED	Varianc	e	
General Fund FY07		FY08	Proposed to Current		
Acct Number Acct Description	Budget	Budget	\$	%	
Contingency					
100-9000-57-9000 CONTINGENCY	\$1,802,821	\$5,900,000	\$4,097,179	227.26%	
Sub Total Supplies	\$1,802,821	\$5,900,000	\$4,097,179	227.26%	
TOTAL OPERATING BUDGET	\$1,802,821	\$5,900,000	\$4,097,179	227.26%	
TOTAL OPERATING BUDGET	\$1,802,821	\$5,900,000	\$4,097,179	227.26%	
TOTAL CAPITAL BUDGET	\$0	\$0	\$0		
TOTAL DEPARTMENT BUDGET	\$1,802,821	\$5,900,000	\$4,097,179	227.26%	

	AMENDED PROI		PROPOSED	Variance		
General Fun	d	FY07	FY08	Proposed to (	Current	
Acct Number	Acct Description	Budget	Budget	\$	%	
General Opera	ations					
	nnel Services & Benefits	\$0	\$0	\$0		
100-1500-52-1200	PROF SVCS-CH2MHill	\$8,310,801	\$7,687,147	-\$623,654	-7.50%	
	PROF SVCS-ENHANCEMENTS	\$0	\$55,000	\$55,000		
	PROF SVCS-STUDIES	\$10,000	\$500,000	\$490,000	4900.00%	
	PROF SVCS- NON-PROFITS	\$75,000	\$200,000	\$125,000	166.67%	
	PROF SVCS-OTHER IGA	\$154,000	\$78,500	-\$75,500	-49.03%	
	PROP/LIAB INSURANCE	\$1,200,000	\$1,250,000	\$50,000	4.17%	
	ased/Contracted Services	\$9,749,801	\$9,770,647	\$20,846	0.21%	
Sub Total Suppl	ies	\$0	\$0	\$0		
TOTAL OPERAT	TING BUDGET	\$9,749,801	\$9,770,647	\$20,846	0.21%	
TOTAL CAPITA	L BUDGET	\$0	\$0	\$0		
100-1500-58-2000	INTEREST ST NOTE PAYABLE	\$10,390,000	\$0	-\$10,390,000	-100.00%	
	OPERATING TRANSFER OUT	\$4,312,409	\$15,365,000	\$11,052,591	256.30%	
TOTAL OTHER		\$14,702,409	\$15,365,000	\$662,591	4.51%	
TOTAL OPERA	ring budget	\$9,749,801	\$9,770,647	\$20,846	0.21%	
TOTAL CAPITA		\$0	\$0	\$0		
TOTAL OTHER		\$14,702,409	\$15,365,000	\$662,591	4.51%	
	rment budget	\$24,452,210	\$25,135,647	\$683,437	2.79%	

	AMENDED PROPOSED		PROPOSED	Variance		
General Fund		FY07	FY08	Proposed to C	Current	
Acct Number Ac	ect Description	Budget	Budget	\$	%	
Facilities and Bui	lldings					
	Services & Benefits	\$0	\$0	\$0		
100 1565 52-1200 PR	ROF SVCS-CH2MHill	\$12,456	\$11,372	-\$1,084	-8.70%	
	ECHNICAL SERVICES	\$202,762	\$200,000	-\$2,762	-1.36%	
100 1500 02 100-	EPAIR & MAINTENANCE-EQUIPMENT	\$0	\$4,000	\$4,000		
	EPAIR & MAINTENANCE-BUILDING	\$10,382	\$15,500	\$5,118	49.30%	
	UILDING OPERATING LEASE	\$596,734	\$948,200	\$351,466	58.90%	
	QUIPMENT OPERATING LEASE	\$34,500	\$0	-\$34,500	-100.00%	
	d/Contracted Services	\$856,834	\$1,179,072	\$322,238	37.61%	
				,		
100-1565-53-1210 W		\$1,500	\$7,200	\$5,700	380.00%	
100-1565-53-1215 SE		\$1,500	\$7,200	\$5,700	380.00%	
100-1565-53-1220 N	ATURAL GAS	\$35,618	\$18,000	-\$17,618	-49.46%	
100-1565-53-1230 EX	LECTRICITY _	\$108,000	\$132,000	\$24,000	22.22%	
Sub Total Supplies	_	\$146,618	\$164,400	\$17,782	12.13%	
TOTAL OPERATIN	G BUDGET	\$1,003,452	\$1,343,472	\$340,020	33.89%	
Capital Budget						
100-1565-54-2050 M	ACHINERY & EQUIPMENT	\$441,000	\$0	-\$441,000	-100.00%	
TOTAL CAPITAL B	SUDGET	\$441,000	\$0	-\$441,000	-100.00%	
TOTAL OPERATIN	G BUDGET	\$1,003,452	\$1,343,472	\$340,020	33.89%	
TOTAL CAPITAL B		\$441,000	\$0	-\$441,000	-100.00%	
TOTAL DEPARTM		\$1,444,452	\$1,343,472	-\$100,980	-6.99%	

### **Communications**

### Mission

Promote and explain the policies and programs of the Mayor, City Council and City departments to targeted internal and external audiences.

### Fiscal Year 2007 Goals

Educate and inform citizens and staff on the goals, successes and interests of the City.

Educate and inform citizens and staff on local government and its activities.

Develop and execute media relations strategies, media communications materials (news releases/media advisories), monitor media coverage.

Draft presentations and other documents for elected officials.

Promote outreach to community organizations, coordinate public meetings and special events.

COMMUNICATIONS					
	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Number of E-Blasts each year	12	3	3		
Increase number of website hits each year	10%	108,479	136,121		
Respond within 24 hours to media inquiries	95%	100%	100%		
Promote public affairs and events each year	12 each	13	17		
Number of City of Sandy Springs newsletter publication					
and distribution as outlined by the annual editorial calendar	4	1	1		
Respond within 1 hour to identified crises resulting in notice					
of City Manager	95%	100%	100%		

### **Records Management**

### Mission

Provide standardized records preservation and disposition assistance.

### Fiscal Year 2007 Goals

Focus on creating and standardizing records preservation and disposition practices.

Focus on monitoring adherence to approved records management policies and procedures.

Promote a systematic and uniform treatment of the City's vital records to ensure compliance with the Georgia Public Records Act.

CITY OPERATIONS - RECORDS MANAGEMENT							
	GOAL	<b>Q</b> 3	Q4	Q1	Q2		
Decrease number of paper records/files requested yearly	10%	0%	184				
Complete records requests within three working days	90%	100%	184				
Increase number of electronic records	10%	0%	96				

### **Human Resources**

### Mission

Provide high quality, cost-effective human resource management, human resource development and operational services.

### Fiscal Year 2007 Goals

Provide quality customer service through recruitment and development which results in high employee retention.

Maintain the integrity of the city pay scale including the areas of staffing, compensation, benefits and employee and labor relations.

Provide Human Resource Development which includes; employee orientation to new employees and career planning for current employees of Sandy Springs in an efficient and productive manner.

CITY OPERATIONS - HUMAN RESOURCES						
	GOAL	Q3	Q4	Q1	Q2	
Process job posting within 3 days of departmental request	95%	100%	100%			
Process recruiting applications within 5 days of the job						
posting being closed	95%	N/A	N/A			
Process appointments/selections within 2 days of approval	95%	100%	100%			
Process all benefit enrollment documents within 5 days of						
receiving enrollment forms	100%	100%	100%			

### City Operations – Administration Services

### Mission

On a daily basis effectively and efficiently provide administrative support to city departments and respond to citizen requests.

### Fiscal Year 2007 Goals

CITY OPERATIONS - ADMINISTRATIVE SERVICES							
	GOAL	<b>Q</b> 3	Q4	QI	Q2		
Meet the Agenda published submittal deadline	90%	100%	N/A				
Submit Planning Commission, Board of Zoning Appeal,							
Design Review Board minutes for review and approval with	95%	100%	N/A				
seven days		27408434			Paristanta Terretakan sa		

### City Operations – Business Systems

### **Mission**

Provide leadership, guidance, and support for Information Systems and services.

### Fiscal Year 2007 Goals

Provide effective and responsive support to our end users, employees and citizens.

Provide quality and responsive Customer/Call Center Services and innovative GIS/Mapping Services.

Focus on public safety implementation and streamlining information technology processes

CITY OPERATIONS - BUSINESS SYSTEMS					
	GOAL	Q3	Q4	QI	Q2
Server availability	98%	99.8%	99.7%		
Number of incoming calls handled on-site	90%	85.3%	80.2%		
Percent of tickets closed compared to percent opened*					
in 20 work-day period	85%	96.9%	96.5%		
Abandonment of Call Center calls	<4%	2.5%	1.7%		

### Safety

### Mission

Provide a safe environment for Sandy Springs employees and citizens.

### Fiscal Year 2007 Goals

Create a working environment that places the highest value on the welfare of our employees and residents.

Focus on providing safety related training in the work place.

GOAL	<b>Q</b> 3	Q4	Q1	Q2
10%	0	0		
25 hours	14	5.7		
10%	3	4		
	10% 25 hours	10% 0 25 hours 14	10% 0 0 25 hours 14 5.7	10% 0 0 25 hours 14 5.7

JULI 1, 20	0/-	JUNE 30, 200	ð		
		AMENDED	PROPOSED	Varian	ce
General Fund		FY07	FY08	Proposed to (	Current
Acct Number Acct Description		Budget	Budget	\$	%
Finance					
100-1511-51-1100 REGULAR SALARIES	1	\$103,000	\$133,900	\$30,900	30.00%
100-1511-51-1150 EXCESS REGULAR SALARIES		\$0	\$8,675	\$8,675	30.0076
100-1511-51-2100 GROUP INS - HEALTH		\$9,500	\$21,089	\$11,589	121,99%
100-1511-51-2101 GROUP INS - L/T DISB		\$1,100	\$1,808	\$708	64.36%
100-1511-51-2102 GROUP INS - DENTAL		\$1,000	\$1,339	\$339	33.90%
100-1511-51-2103 GROUP INS - LIFE		\$800	\$1,339	\$539	67.38%
100-1511-51-2200 SOCIAL SECURITY		\$5,800	\$8,302	\$2,502	43.14%
100-1511-51-2300 MEDICARE		\$1,400	\$1,942	\$542	38.71%
100-1511-51-2400 RETIREMENT		\$10,800	\$16,068	\$5,268	48.78%
100-1511-51-2401 RETIREMENT-MATCHING		\$4,500	\$5,356	\$856	19.02%
100-1511-51-2700 WORKERS COMPENSATION		\$1,300	\$332	-\$968	-74.46%
Sub Total Personnel Services & Benefits	_	\$139,200	\$200,150	\$60,950	43.79%
	_		<del>4200,150</del>	400,230	43.7976
[00-1511-52-1200 PROF SVCS-CH2MHill		\$1,625,650	\$1,458,100	-\$167,550	-10.31%
100-1511-52-1205 PROF SVCS-ENHANCEMENTS		\$0	\$187,439	\$187,439	-10.51%
100-1511-52-1215 PROF SVCS-AUDIT		\$48,000	\$58,000	\$10,000	20.83%
100-1511-52-1230 PROF SVCS-LEGAL		\$100	\$0	-\$100	-100.00%
100-1511-52-1250 CONTRACTUAL SERVICES		\$9,000	\$5,000	-\$4,000	-44,44%
100-1511-52-1300 TECHNICAL SERVICES		\$78,060	\$66,000	-\$12,060	-15.45%
100-1511-52-3300 ADVERTISING		\$7,500	\$8,000	\$500	6.67%
100-1511-52-3400 PRINTING & BINDING		\$5,000	\$7,500	\$2,500	50.00%
100-1511-52-3450 POSTAGE		\$500	\$1,000	\$500	100.00%
100-1511-52-350 TRAVEL		\$100	\$1,500	\$1,400	1400.00%
100-1511-52-3600 DUES & FEES		\$635	\$635	\$1,400	0.00%
100-1511-52-3700 EDUCATION/TRAINING		\$2,500	\$5,000	\$2,500	100.00%
100-1511-52-3900 MERCHANT SERVICES CHARGE		\$47,000	\$36,000	-\$11,000	-23.40%
Sub Total Purchased/Contracted Services	_	\$1,824,045	\$1,834,174	\$10,129	0.56%
	_	41,021,010	<u> </u>	310,129	0.30%
100-1511-53-1150 OFFICE SUPPLIES		\$500	\$500	\$0	0.00%
100-1511-53-1175 OPERATING SUPPLIES		\$1,500	\$1,000	-\$500	-33.33%
100-1511-53-1305 HOSPITALITY		\$100	\$1,000	\$900	900.00%
Sub Total Supplies	_	\$2,100	\$2,500	\$400	26.67%
	_	<u> </u>	\$2,500	3400_	20.07%
TOTAL OPERATING BUDGET		\$1,965,345	\$2,036,824	\$71,479	3.69%
Capital Budget					
100-1511-54-2060 COMPUTER EQUIPMENT		\$0	\$0	ΦΛ	
TOTAL CAPITAL BUDGET		\$0 \$0	\$0 \$0	\$0	
A CALLED CARE ARREST DE COMA		φU	20	\$0	
TOTAL OPERATING BUDGET		\$1,965,345	\$2,036,824	\$71,479	3.64%
TOTAL CAPITAL BUDGET		\$0	\$0	\$0	3.04%
TOTAL DEPARTMENT BUDGET		\$1,965,345	\$2,036,824	\$71,479	3.64%
		,- 00,0 10	Ψ=,000,02 <b>T</b>	Φ/13 <del>1</del> 1/7	3.04%

### **Finance**

### Mission

Plan, budget, collect, expend, report and account for all financial resources of Sandy Springs.

### Fiscal Year 2007 Goal

Implement best business practices for budgetary controls and over-site.

Reduce employee benefits & payroll errors and omissions.

Increase electronic payments and reduce checks issued.

Focus on implementing internal control and accounting for revenue and disbursements of the government.

Focus on enhancing vendor relationships and payment services.

FINANCE					
Finance	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Variance between proposed verses final budget	<5%	0.18%	N/A		
Payroll processing exception errors	<5%	0.35%	0.25%		
Number of repeat audit findings	0	0	0		
Obtain an Aa bond rating within next 3 years		Low AA	Low AA		
Purchasing	GOAL	Q3	Q4	QI	Q2
Percent of vendors paid electronically	75%	0	0		
Percent of vendors paid within 30 days	95%	98.33%	88%		
Number of RFP (Request for Proposal) solicited		3	14		
Reduce Purchase Orders issued each year	10%	14%	11%		
Increase P-Card (Purchasing Card) transactions	10%	60%	50%		

### Revenue

### Mission

Provide efficient collection, recording, reporting and management of revenues.

### Fiscal Year 2007 Goals

Focus on implementing best business practices for revenue collection and management.

Focus on enhancing customer service responsiveness.

CITY OPERATIONS - REVENUE					
	GOAL	<b>Q</b> 3	Q4	QI	Q2
Issue Alcohol Beverage Licenses within 45 days of					
receipt of completed application	90%	N/A	N/A		
Issue Occupational Tax Certificates within five days of					
receipt of completed application	90%	38%	N/A		

Pinance Fund: SumOpBud

	AMENDED	PROPOSED	Variance	•
General Fund	FY07	FY08	Proposed to C	urrent
Acct Number Acct Description	Budget	Budget	\$	%
Legal Services				
Sub Total Personnel Services & Benefits	\$0	\$0	\$0	
100-1530-52-1230 PROF SVCS-LEGAL	\$366,000	\$366,000	\$0	0.00%
100-1530-52-1235 PROF SVCS-LITIGATION	\$400,000	\$400,000	\$0	0.00%
Sub Total Purchased/Contracted Services	\$766,000	\$766,000	\$0	\$0
Sub Total Supplies	\$0	\$0	\$0	
TOTAL OPERATING BUDGET	\$766,000	\$766,000	\$0	0.00%
Capital Budget				
100-1530-54-2050 MACHINERY & EQUIPMENT	\$0	\$0	\$0	
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	
TOTAL OPERATING BUDGET	\$766,000	\$766,000	\$0	0.00%
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	
TOTAL DEPARTMENT BUDGET	\$766,000	\$766,000	\$0	0.00%

### Legal

### **Mission**

Provide clear and accurate legal advice, assistance, and representation.

### Fiscal Year 2007 Goal

Represent and give legal counseling to the City Council, City Manager, City departments, City officers, boards and authorities, officials, and employees in legal issues and matters.

Provide legal representation in negotiations with outside parties concerning litigation and transactional matters of significant importance.

Review judicial pleadings, contracts, leases, deeds and other legal documents.

LEGAL					
	GOAL	<b>Q</b> 3	Q4	QI	Q2
Disposal of cases in favor of the City of Sandy Springs	90%	N/A	N/A		
Cases settled prior to jury trial	90%	N/A	N/A		
Process open records requests within 48 hours of					
receipt	100%	100%	100%		

30DI 1, 2	007-	JUNE 30, 200	O		
		AMENDED	PROPOSED	Variano	e e
General Fund		FY07	FY08	Proposed to (	Current
Acct Number Acct Description		Budget	Budget	\$	%
City Clerk					
100-1580-51-1100 REGULAR SALARIES	1	\$75,000	\$72,100	-\$2,900	-3.87%
100-1580-51-2100 GROUP INS - HEALTH		\$11,813	\$11,356	-\$457	-3.87%
100-1580-51-2101 GROUP INS - L/T DISB		\$1,013	\$973	-\$40	-3.95%
100-1580-51-2102 GROUP INS - DENTAL		\$728	\$721	-\$7	-0.96%
100-1580-51-2103 GROUP INS - LIFE		\$698	\$721	\$23	3.30%
100-1580-51-2200 SOCIAL SECURITY		\$4,650	\$4,470	-\$180	-3.87%
100-1580-51-2300 MEDICARE		\$1,088	\$1,045	-\$43	-3.95%
100-1580-51-2400 RETIREMENT		\$9,000	\$8,652	-\$348	-3.87%
100-1580-51-2401 RETIREMENT-MATCHING		\$3,375	\$2,884	-\$491	-14.55%
100-1580-51-2700 WORKERS COMPENSATION		\$298	\$332	\$34	11.41%
Sub Total Personnel Services & Benefits	_	\$107,663	\$103,254	-\$4,409	-4.10%
100-1580-52-1250 CONTRACTUAL SERVICES		\$34,000	\$34,000	\$0	0.00%
100-L580-52-3200 COMMUNICATIONS		\$2,000	\$2,000	\$0	0.00%
100-1580-52-3300 ADVERTISING		\$14,500	\$16,500	\$2,000	13.79%
100-1580-52-3400 PRINTING & BINDING		\$2,400	\$2,400	\$0	0.00%
100-1580-52-3450 POSTAGE		\$5,500	\$5,500	\$0	0.00%
100-1580-52-3500 TRAVEL		\$1,500	\$1,500	\$0	0.00%
100-1580-52-3600 DUES & FEES		\$1,000	\$1,000	\$0	0.00%
100-1580-52-3700 EDUCATION/TRAINING	_	\$4,000	\$4,000	\$0	0.00%
Sub Total Purchased/Contracted Services	_	\$64,900	\$66,900	\$2,000	3.08%
100-1580-53-1150 OFFICE SUPPLIES		\$2,500	\$2,500	\$0	0.00%
100-1580-53-1175 OPERATING SUPPLIES		\$2,750	\$2,750	\$0	0.00%
100-1580-53-1305 HOSPITALITY		\$2,000	\$2,000	\$0	0.00%
100-1580-53-1650 SMALL TOOLS & EQUIPMENT		\$2,500	\$2,500	\$0	0.00%
Sub Total Supplies		\$9,750	\$9,750	\$0	0.00%
TOTAL OPERATING BUDGET		\$182,313	\$179,904	-\$2,409	-1.32%
Capital Budget					
100-1580-54-2050 MACHINERY & EQUIPMENT		\$0	\$20,000	\$20,000	
TOTAL CAPITAL BUDGET		\$0	\$20,000	\$20,000	100.00%
TOTAL OPERATING BUDGET		\$182,313	\$179,904	-\$2,409	-1.32%
TOTAL CAPITAL BUDGET		\$0	\$20,000	\$20,000	100.00%
TOTAL DEPARTMENT BUDGET		\$182,313	\$199,904	\$17,591	9.65%

### City Clerk

### Mission

Provide professional and courteous support to elected officials, citizens, and city departments.

### Fiscal Year 2007 Goals

Maintain and preserve the official public minutes, documents and records.

Provide accessible information to citizen requests for information.

CITY CLERK					
	GOAL	Q3	Q4	Q1	Q2
Post the Action Minutes of regular meetings and					
special called meetings on the website within 24 hours	90%	50%	66%		
of the conclusion of the meeting					
Post approved Ordinances and Resolutions on the					
website within 5 working days of the conclusion of the	90%	100%	83%		
meeting					
Receive approval of the City Council minutes at the					
following regularly scheduled City Council meeting	90%	50%	55%		
Process open records requests within 72 hours of					
receipt of request	90%	68.3%	80%		
Execute approved contracts and agreements within					
thirty (30) days of approval	90%	100%	100%		
Maintain property ownership records including legal					
descriptions, easements, dedications, right-of-way					
deeds, addresses and ownership for all properties	90%	N/A	N/A		
involving the City of Sandy Springs within forty-five (45)					
days of the transaction					

Finance Fund: SumOpBud

JULI 1, 2007 -	,	ð		
	AMENDED	PROPOSED	Variand	ce
General Fund	FY07	FY08	Proposed to (	Current
Acct Number Acct Description	Budget	Budget	\$	%
Municipal Court	_	Ü		, ,
100-2650-51-1100 REGULAR SALARIES 1	\$67,500	\$72,100	\$4,600	6.81%
100-2650-51-1200 PT/TEMP EMPLOYEES	\$15,000	\$15,000	\$4,000	
100-2650-51-2100 GROUP INS - HEALTH	\$9,450	\$11,356		0.00%
100-2650-51-2101 GROUP INS - L/T DISB	\$910	\$973	\$1,906	20.17%
100-2650-51-2102 GROUP INS - DENTAL	\$682	\$973 \$721	\$63	6.92%
100-2650-51-2103 GROUP INS - LIFE	\$558	\$721	\$39	5.72%
100-2650-51-2100 SOCIAL SECURITY			\$163	29.21%
100-2650-51-2200 SOCIAL SECORT I	\$4,220	\$4,470	\$250	5.92%
100-2650-51-2400 RETIREMENT	\$970	\$1,045	\$75	7.73%
100-2650-51-2400 RETIREMENT-MATCHING	\$7,200	\$8,652	\$1,452	20.17%
	\$2,700	\$2,884	\$184	6.81%
100-2650-51-2700 WORKERS COMPENSATION	\$298	\$332	\$34	11.41%
Sub Total Personnel Services & Benefits	\$109,488	\$118,254	\$8,766	8.01%
100-2650-52-1200 PROF SVCS-CH2MHill	0104 (24	Ø170.00Z	010.010	
100-2650-52-1200 TROF SVCS-CH2MITM  100-2650-52-1205 PROF SVCS-ENHANCEMENTS	\$184,624	\$170,806	-\$13,818	-7.48%
	\$112,800	\$609,417	\$496,617	440.26%
100-2650-52-1250 CONTRACTUAL SERVICES	\$15,000	\$35,000	\$20,000	133.33%
100-2650-52-1265 MUNICIPAL JUDGE	\$115,000	\$120,000	\$5,000	4.35%
100-2650-52-1266 COURT SOLICITOR	\$155,200	\$168,000	\$12,800	8.25%
100-2650-52-1267 INDIGENT CARE	\$25,000	\$25,000	\$0	0.00%
100-2650-52-1268 SUBPOENAS	\$7,500	\$7,500	\$0	0.00%
100-2650-52-1300 TECHNICAL SERVICES	\$38,000	\$44,500	\$6,500	17.11%
100-2650-52-2200 REPAIR & MAINTENANCE-EQUIPMENT	\$3,000	\$3,000	\$0	0.00%
100-2650-52-3200 COMMUNICATIONS	\$3,500	\$1,750	-\$1,750	-50.00%
100-2650-52-3300 ADVERTISING	\$2,000	\$2,000	\$0	0.00%
100-2650-52-3400 PRINTING & BINDING	\$5,000	\$15,000	\$10,000	200.00%
100-2650-52-3450 POSTAGE	\$5,000	\$5,000	\$0	0.00%
100-2650-52-3500 TRAVEL	\$5,000	\$3,000	-\$2,000	-40.00%
100-2650-53-1650 INMATE BUS FARES	\$5,000	\$2,500	-\$2,500	-50.00%
100-2650-52-3600 DUES & FEES	\$2,500	\$2,500	\$0	0.00%
100-2650-52-3700 EDUCATION/TRAINING	\$4,500	\$4,500	\$0	0.00%
100-2650-52-3900 MERCHANT SERVICES CHARGE	\$38,000	\$54,000	\$16,000	42.11%
Sub Total Purchased/Contracted Services	\$726,624	\$1,273,473	\$546,849	75.26%
			,	
100-2650-53-1150 OFFICE SUPPLIES	\$5,000	\$5,000	\$0	0.00%
100-2650-53-1175 OPERATING SUPPLIES	\$2,000	\$2,000	\$0	0.00%
100-2650-53-1180 COMPUTER SUPPLIES	\$2,500	\$2,500	\$0	0.00%
100-2650-53-1725 UNIFORMS	\$1,500	\$1,500	\$0	0.00%
Sub Total Supplies	\$11,000	\$11,000	\$0	0.00%
TOTAL OPERATING BUDGET	\$847,112	\$1,402,727	\$555,615	65.59%
Capital Budget				
100-2650-54-2050 MACHINERY & EQUIPMENT	\$1,500	\$1,500	\$0	0.00%
TOTAL CAPITAL BUDGET	\$1,500	\$1,500	\$0	0.00%
TOTAL OPERATING BUDGET	\$847,112	\$1,402,727	\$555,615	65.59%
TOTAL CAPITAL BUDGET	\$1,500	\$1,500	\$0	0.00%
TOTAL DEPARTMENT BUDGET	\$848,612	\$1,404,227	\$555,615	65.47%

### Court

### **Mission**

Provide consistent and fair resolutions to court matters with swift and fair due process of the law.

### Fiscal Year 2007 Goals

Calendar all cases for hearings within legally prescribed time limits.

Develop a general policy and procedure for Municipal Court

Develop a comprehensive warrant policy and procedure to include Police policy

COURT					
	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Adjudicate cases which violate city ordinances,					
Georgia uniformed traffic codes and other laws that	90%	95%	93%		
result in misdemeanor charges within 90 days					
Complete and submit end of month					
reports and check requests for fund disbursals to the	100%	100%	66%		
Finance Department by the eighth calendar day of the					
following month.					
Report court findings and pleas to appropriate law					
agencies to ensure current and accurate criminal and	90%	100%	100%		
driver histories within 30 days of adjudication.					
Enter citations data within 10 business days of receipt					
of information.	80%	70%	68%		
Close FTA and VOP warrants upon completion					
of warrant policy and procedure.	25%	N/A	N/A		

SANDY SPRINGS  Budget Year 2008  Program/Spending Enhancement Request	FundAgency/Org.
Instructions: This form is to be used to request approval for addition Budget amounts for Fiscal Year 2008. Please return form to your fire	s or changes to increase the <u>Target</u> nance staff for consideration by April 23 <sup>rd</sup> .
Part A	
Program Name: Municipal Court Efficiency Improvements - F	inancial Analyst
Spending Enhancement Requested:	
Amount: \$75,750	
Executive Summary: (Attach additional sheets if necessary) The City Manager's Office has undertaken a review of Municipal Court oper expectations and legal requirements are being met. The Sandy Springs Po citations in its first year of operations. With the addition of more officers, an state codes, court caseloads will continue to rise.	blice Department is on target to issue 24,000
Estimating a 5% annual increase in the number of citations issued, Court st Court staff in FY 2008. In order to reduce wait times in Court, thereby controustomer service levels, staff plans to increase the number of sessions held service goal, 144 arraignments will be required. This is approximately doubter.	rolling staff and contractor costs, and improving deach year. In order to reach our customer ole the number of arraignments from FY 2007.
iese increases, along with an increase in administrative and financial wor members. These are outlined in the attached Form Bs.	kload, will require the addition of three staff
Verifiable Benefit to City: (Attach additional sheets if necessary) Court wait times will decrease with the reduced caseload per session. Staf no longer extend into off-business hours.	f overtime will also be reduced, as sessions will
Verifiable Consequences If Not Funded: (Attach additional shee If current staffing levels are not increased, and projected increases in police Court customer service will continue to deteriorate. Customers will continue wait times to be seen before a Judge.	e and codes activity are realized, Municipal
Additionally, staff anticipates significant turnover due to increased stress co staff work in excess of 40 hours per week.	orresponding to rising caseload. Currently, most
Director: Date:	
Finance Comments:	

SANDY SPRINGS  Budget Year 2008  New Position Enhancement Request					Fund 100 Agency/Org. 2650				
Part A -	Actio		lish <i>(for new p</i> h <i>(requires Ci</i>		er & Finance Director Appro	oval)			
Action	No.	Position Title	Pos. No.	Rate	Estimated Hire Date	Base Salary			
E	1	Financial Analyst			7-1-2007	\$50,000			
		(Attach additional sheets if		nortmanta	in the City organization in	terms of cash handling. On			
average equivale collecte funds co	ents. In d in the ollected	epartment takes in over \$30 in addition, the City is require a course of normal operation is as part of state programs.	0,000 in a give d to account fo s. Finally, the or Court Serve	en month. or these fu Court is r	A significant portion of the inds in a different manner the equired to compute complete anage day to day functions	ese funds are cash or cash than most other funds ex reimbursement formulas for swith respect to cash			
handling bond pr the gen	g, to inc ogram, eral fur	clude the set-up of point-of-s ensuring that cash and other	ervice termina er bonds are a see reimburse	als and the appropriate ment of st	edaily deposit. The analys Bly accounted for until they ate funds to the appropriat	it will manage the appearance are refunded or forfeited to e program, and will also serve			
ırt B	- For e	each position to be establis	shed, provide	the appli	cable cost:				
Base sa	alary fo	r 2008\$50,000			Initial training cost	\$ <u>1,000</u>			
Fringe	benefit	s (43.50% of base) \$ 21,	750		Estimated cost of no	ew office furniture \$ 1,500			
Estimat	ed cos	t of new computer equipmer	t	\$ _1,500	First year uniform c	ost \$ 0			
Pager/o	ell pho	one/radio costs \$ 0			Annual membership	o dues/licenses \$_0			
City Ve	hicle C	ost \$_0			Special tools or other	er equip.? \$ 0			
Special	Equip	ment: \$ 0		_	Other (specify): _0				
Part C	– This	action complles with Sand	ty Springs Pe	ersonnel p	policies and Compensation	on Pay Grades.			
Depart	ment D	lirector	Date						

SANDY SPRING	Dudget i cai zooo	Fund
Program/Spending E	nhancement Request	Agency/Org.
Instructions: This form Budget amounts for F	is to be used to request approval for addiscal Year 2008. Please return form to yo	ditions or changes to increase the <u>Target</u> our finance staff for consideration by April 23 <sup>rd</sup> .
Part A		
Program Name:	Municipal Court Efficiency Improvemen	ts – Judicial Clerk
Spending Enhancem	ent Requested:	
Amount: \$66,783		
The City Manager's Office expectations and legal re	of operations. With the addition of more office	t operations to ensure that customer service gs Police Department is on target to issue 24,000 rs, and intensification of municipal ordinances and
Court staff in FY 2008. I customer service levels.	n order to reduce wait times in Court, thereby staff plans to increase the number of session:	court staff projects 25,270 cases to be handled by controlling staff and contractor costs, and improving s held each year. In order to reach our customer double the number of arraignments from FY 2007.
nese increases, along wembers. These are ou	with an increase in administrative and financia tlined in the attached Form Bs.	al workload, will require the addition of three staff
Verifiable Benefit to Court wait times will decono longer extend into off		ary) Staff overtime will also be reduced, as sessions will
If current staffing levels a Court customer service wait times to be seen be	will continue to deteriorate. Customers will co fore a Judge.	police and codes activity are realized, Municipal intinue to see long court session times and extended
Additionally, staff anticip staff work in excess of 4	ates significant turnover due to increased stre 0 hours per week.	ess corresponding to rising caseload. Currently, most
Director:	Date:	
Finance Comments:		

Department Director

		PRINGS  Enhancement Reque	Budget Year est	2008	Fund Agency/Org	
Part A -	- Actio		tablish <i>(for new po</i> olish <i>(requires Cit</i> y		er & Finance Director Appro	oval)
Action	No.	Position Title Judicial Clerk	Pos. No.	Rate	Estimated Hire Date 7-1-2007	Base Salary \$43,750
		(Attach additional sheets				
The sta	ff curre	ntly consists of two clerks handle general administr	s who were hired to rative responsibilit	o handle j ies is per	mbers, causing a significan judicial clerking responsibil forming in the role of Judic erall increase in court case	lities. Currently, an employee ital Clerk. With the increase
to hand manage in the d	le clerk ement; ocket, t	ting responsibilities for jud handling all aspects of co	licial operations wi urt sessions from preparation of plea	ithin the c initial scr	court. The Judicial Clerk is	proper information is present
Procee	dinas. /	Arraignments, Bench Trial	ls, and Environme	ntal Cour	es of court sessions, includ t. This position is critical to nicipal Court, and the City	ensure proper caseloads on
Part B	– For e	each position to be estab	olished, provide t	the appli	cable cost:	
Base sa	alary fo	r 2008 <u>\$43,750</u>	_		Initial training cost \$	1,000
Fringe	benefit	s (43.50% of base) \$	19,033		Estimated cost of ne	ew office furniture \$ 1,500
Estimat	ed cos	t of new computer equipm	nent	\$ <u>1,500</u>	First year uniform co	ost \$ _0
Pager/o	ell pho	one/radio costs \$ 0			Annual membership	dues/licenses \$_0
City Ve	hicle C	ost \$_0			Special tools or othe	er equip.? \$_0
Special	Equip	ment: \$ <u>0</u>		_	Other (specify):	
Part C	– This	action complies with Sa	andy Springs Per	sonnel p	olicles and Compensatio	on Pay Grades.

Date

SANDY SPRINGS Budget Year 2008 Fund Program/Spending Enhancement Request Agency/Org.
Instructions: This form is to be used to request approval for additions or changes to increase the <u>Target</u> Budget amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23 <sup>rd</sup> .
Part A
Program Name:  Municipal Court Efficiency Improvements – Admin Tech
Spending Enhancement Requested:
Amount: \$51,758
Executive Summary: (Attach additional sheets if necessary)  The City Manager's Office has undertaken a review of Municipal Court operations to ensure that customer service expectations and legal requirements are being met. The Sandy Springs Police Department is on target to issue 24,000 citations in its first year of operations. With the addition of more officers, and intensification of municipal ordinances and state codes, court caseloads will continue to rise.
Estimating a 5% annual increase in the number of citations issued, Court staff projects 25,270 cases to be handled by Court staff in FY 2008. In order to reduce wait times in Court, thereby controlling staff and contractor costs, and improving customer service levels, staff plans to increase the number of sessions held each year. In order to reach our customer service goal, 144 arraignments will be required. This is approximately double the number of arraignments from FY 2007.
nese increases, along with an increase in administrative and financial workload, will require the addition of three staff members. These are outlined in the attached Form Bs.
Verifiable Benefit to City: (Attach additional sheets if necessary)  Court wait times will decrease with the reduced caseload per session. Staff overtime will also be reduced, as sessions will no longer extend into off-business hours.
Verifiable Consequences If Not Funded: (Attach additional sheets if necessary)  If current staffing levels are not increased, and projected increases in police and codes activity are realized, Municipal Court customer service will continue to deteriorate. Customers will continue to see long court session times and extended wait times to be seen before a Judge.
Additionally, staff anticipates significant turnover due to increased stress corresponding to rising caseload. Currently, most staff work in excess of 40 hours per week.
Director: Date:
Finance Comments:

GANDY SPRINGS  Budget Year 2008  New Position Enhancement Request					r 2008	Fund 100 Agency/Org. 2650		
Part A -	- Actio	n Reques		iblish (for new pish (requires C	,	er & Finance Director App	roval)	
Action	No.		sition Title	Pos. No.	Rate	Estimated Hire Date	Base Salary	
E	1	Administ	rative Tech.			7-1-2007	\$33,280	
Justific	ation:	(Attach a	additional sheets	if necessary)				
The Mu has bee a single on a da handled	mber a nicipal en reas staff p ily basi I by the	Court curr signed to l erson. Gir s, there is a Court.	ently has two such andle in-court reven the significant currently unacce	administrative ch staff membersponsibilities. It amount of comptable room for the present and the comptable room for the presponsible company and the comptable room for the presponsible company and the comptable room for the comptable company and the comptable comptable company and the comptable company and the comptable company and the comptable comptable company and the comptable	work for the sers hired for As such, the server, part of the server, part of the server, part of the server, part of the server	ne department. or this purpose. As referen the bulk of the administrati	e, including call handling,	
Part B	– For e	ach posit	ion to be establ	íshed, provide	the appli	cable cost:		
Base sa	alary fo	г 2008	\$33,280			Initiat training cost	\$ _1,000	
Fringe	benefit	s (43.50%	of base) \$ _14	1,478		Estimated cost of n	ew office furniture \$ 1,500	
Estimat	ed cos	t of new co	omputer equipme	nt	\$ <u>1,500</u>	First year uniform o	ost \$ 0	
Pager/o	ell pho	ne/radio c	osts \$ <u>0</u>			Annual membershi	p dues/licenses \$_0	
City Ve	hicle C	ost	\$_0			Special tools or oth	ner equip.? \$ <u>0</u>	
Special	Equip	ment:	\$ <u>0</u>			Other (specify): _0	)	
Part C	– This	action co	mplies with San	dy Springs Pe	ersonnel p	policies and Compensati	on Pay Grades.	
Departr	nent D	irector		Date				

### **Police**

#### Mission

Provide and maintain public safety and protect life and property through enforcement of Local, State, and Federal Laws.

#### Fiscal Year 2007 Goals

Enhance basic police services that encompass patrol, criminal investigation, apprehension, and crime prevention activities.

Target prevention of Part I crimes; murder, rape, robbery, burglary, larceny, aggravated assault, motor vehicle theft and controlled substance violations in order to arrest and convict responsible persons.

Develop programs to prevent Part II crimes; harassment, forgery, fraud, embezzlement, stolen property, vandalism, weapons, prostitution, sex offenses, narcotics/drugs, gambling, family offenses, liquor laws, disorderly conduct in order to arrest and convict responsible persons.

Implement ComStat to provide the processing, reporting and maintenance of all incident reports, accident reports, and traffic citations.

POLICE DEPARTMENT				·	
	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Provide a six minute response time to Priority One					
calls from dispatch to arrival	90%	91.03%	92.46%		
Number daily direct patrol checks in problem area					
apartments each quarter		N/A	4952		
Number of cleared investigations each quarter					
including property, motor vehicle theft, persons,		31.0%	30.4%		
and traffic					
Number of residential burglaries each quarter		176	108		
Number of traffic enforcement (Traffic Citations)					
each year		N/A	5,563		
Number of DUI arrests each quarter		96	97		
Neighborhood watch programs added each year qtr		12	4	,	

### SANDY SPRINGS Fund **Budget Year 2008 Program/Spending Enhancement Request** Agency/Org. Instructions: This form is to be used to request approval for additions or changes to increase the Target Budget amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23rd. Part A Uniform Patrol & Quality of Life **Program Name:** pending Enhancement Requested: Amount: \$202,793 Executive Summary: (Attach additional sheets if necessary) Two Senior Patrol Officers. Verifiable Benefit to City: (Attach additional sheets if necessary) Additional staffing will allow the Police Department to create a Quality of Life Unit that will enforce permit ordinances such as alcohol, taxi, adult entertainment and pawn shops. These officers will also be used as bicycle patrol through apartment complexes creating contacts and educating residents on crime prevention techniques. One Officer will be assigned to the FBI's Gang Task Force to monitor, contain and control gang activity within the City that has become prevalent over the Verifiable Consequences If Not Funded: (Attach additional sheets if necessary) Our problem with burglaries, thefts and robberies that seem to center around apartment complexes will continue to grow. Drugs, gangs and the related youth-involved crimes must be handled and stopped. Our current staffing levels do not allow the Department to spread itself any thinner than it already has in an effort to fight crime on so many different fronts.

INSTRUCTIONS FORM B

Date:

Director:

Finance Comments:

SANDY SPRINGS Budget Year 2008  lew Position Enhancement Request					Fund Agency/Org.		
rmounts f	or Fiscal Y	rm is to be used to ear 2008. Please ested: E = Estab	return form to	your fina	dditions or changes to not not staff for considerate	increase the <u>Target Budget</u> tion by April 23 <sup>rd</sup> .	
alt A - A		A = Abolis	h (requires Cit	y Manager	& Finance Director Appro	oval)	
Action N		Position Title Patrol Officer	Pos. No.	Rate	Estimated Hire Date	Base Salary 99,842	
	Oct III of	T dil of officer				,	
	on: (Attacl	n additional sheets if	necessary)			-	
SEE ATTA	CHED.						
Part B - Fe	or each po	sítion to be establis	shed, provide	the applic	able cost:		
	y for 2008	99,842			Initial training cost	\$ _2,000	
Fringe ber	nefits (43.50	)% of base) \$ <u>43</u> ,	431		Estimated cost of	new office furniture \$ _3,000	
· ·		computer equipment		\$ 3,000	First year uniform o	cost \$ _8,000	
	phone/radio				Annual membersh	ip dues/licenses \$_500	
City Vehicl		\$ 39,300			Special tools or ot	her equip.? \$	
Special Ed		\$			Other (specify):		
Part C – Th	is action c	omplies with Sand	y Springs Pers	sonnel pol	licies and Compensatio	n Pay Grades.	
Departmer	nt Director		Date				

#### SANDY SPRINGS

### **Budget Year 2008**

Program/Spending Enhancement Request

Fund		
Agency/Org.		

Instructions: This form is to be used to request approval for additions or changes to increase the <u>Target</u>

Budget amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23<sup>rd</sup>.

Program Name:	NET Team
ling Enhancement Reque	ested:
Amount: \$340,158	
Executive Summary: (A One Sergeant and two Speci	ttach additional sheets if necessary) alized Officers.
To curtail the illegal drug acti	: (Attach additional sheets if necessary) vity that has become evident within the City of Sandy Springs. Officers have built invaluate, seized weapons & drugs as well as money and vehicles used to distribute and self
	, common respective and agents and the management and
illegal narcotics.	
illegal narcotics.	
illegal narcotics.	
	s If Not Funded: (Attach additional sheets if necessary)
Verifiable Consequence	be moved, used and sold within the City. Gangs are involved with this activity and
Verifiable Consequence: Illegal drugs will continue to the increase of burglaries, ro	be moved, used and sold within the City. Gangs are involved with this activity and bberies, home invasions, etc. will continue to increase without putting a stop to it.
Verifiable Consequence: Illegal drugs will continue to the increase of burglaries, ro	be moved, used and sold within the City. Gangs are involved with this activity and
Verifiable Consequence: Illegal drugs will continue to the increase of burglaries, ro	be moved, used and sold within the City. Gangs are involved with this activity and bberies, home invasions, etc. will continue to increase without putting a stop to it.
Verifiable Consequence: Illegal drugs will continue to the increase of burglaries, ro	be moved, used and sold within the City. Gangs are involved with this activity and bberies, home invasions, etc. will continue to increase without putting a stop to it.

SANDY SPRINGS Budget Year 'ew Position Enhancement Request				2008	O8 FundAgency/Org.			
amoun	ts for I	Fiscal Year 2008. Please r	return form to y	our fine	dditions or changes to i	increase the <u>Target Budget</u> ion by April 23 <sup>rd</sup> .		
Part A	– Actio	on Requested: E = Establi A = Abolish	ish (for new pos n (requires City	itions) Managei	<sup>-</sup> & Finance Director Appro	oval)		
Action	No.	Position Title	Pos. No.	Rate	Estimated Hire Date	Base Salary		
E _	2	Specialized Patrol Officer				111,895		
<u> </u>	1	Police Sergeant				62,938		
	– For 6	each position to be establish	hed, provide th	e applic		\$ 3,000		
		ts (43.50% of base) \$ _76,0	)51					
`timate	ed cost	of new computer equipment	\$	4,500	First year uniform c	ost \$ 12,000		
Pager/	cell pho	one/radio costs \$ 5,580			Annual membersh	ip dues/licenses \$_750		
City Ve	ehicle C	ost \$ <u>58,944,</u>			Special tools or other	ner equip.? \$		
Specia	1 Equip	ment: \$		_	Other (specify): _			
Part C	– This	action complies with Sandy	Springs Perso	onnel po	licies and Compensatio	n Pay Grades.		

Date

Department Director

### SANDY SPRINGS

### **Budget Year 2008**

Fund Agency/Org.

Program/Spending Enhancement Request

Instructions: This form is to be used to request approval for additions or changes to increase the <u>Target</u> <u>Budget</u> amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23<sup>rd</sup>.

	2008. Please return form to your finance staff for consideration by April 23'
Part A	
Program Name:	Support Bureau
ling Enhancement Requested:	
Amount: \$147,760	
Executive Summary: (Attach a One Records Clerk and two GCIC c	additional sheets if necessary)
Verifiable Benefit to City: (Att	ach additional sheets if necessary)
The efficiency of the Department an	nd the Customer Service we provide to the citizens of Sandy Springs will be greatly
increased with the requested staffing	g. Currently, we are operating the Records Division with one fulltime employee an
one employee loaned from another	Division. GCIC is now entering FTA and VOP warrants from Court Services that w
had not planned on in the start up s	tages of the Department.
The current staff is quickly becoming since there is no backup staff to cov	ot Funded: (Attach additional sheets if necessary) g tapped out in overtime. It is difficult for them to take time off that they have earned over. Employees will become disgruntled, sick out or worst case, look for another joint to the control of
They are doing a good job, but are o	quickly approaching their maximum productivity levels.
Director:	Date:
Finance Comments:	
INSTRUCTIONS	FOR

SANDY SPRINGS  Budget Year 2008  New Position Enhancement Request				2008	FundAgency/Org.			
Instruc amoun	tions: Its for I	This form is to be used to Fiscal Year 2008. Please	request appro return form to	oval for a your fina	dditions or changes to ance staff for considera	increase the <u>Target Budget</u> tion by April 23 <sup>rd</sup> .		
Part A	Part A – Action Requested: E = Establish (for new positions) A = Abolish (requires City Manager & Finance Director Approval)							
Action	No.	Position Title	Pos. No.	Rate	Estimated Hire Date	Base Salary		
E	2	GCIC Clerk				60,000		
E	1	Records Clerk				30,000		
SEE A	TTACH	(Attach additional sheets if ED.		ne applic	able cost:			
ase s	alary fo	90,000 r 2008			Initial training cost	3,000		
Fringe	benefit	s (43.50% of base) \$ <u>39,</u>	150		Estimated cost of r	new office furniture \$ _4,500		
Estimate	ed cost	of new computer equipment	\$	\$ <u>4,500</u>	First year uniform c	ost \$ _4,000		
Pager/d	cell pho	ne/radio costs \$ _1,860			Annual membersh	ip dues/licenses \$_750		
City Ve	hicle C	ost \$			Special tools or oth	ner equip.? \$		
Specia	l Equip	ment: \$	<del></del>	_	Other (specify): _			
Part C -	- This a	action complies with Sandy	/ Springs Perso	onnel pol	icies and Compensation	n Pay Grades.		
Departr	nent D	rector	Date					

#### SANDY SPRINGS

### **Budget Year 2008**

Fund Agency/Org.

Program/Spending Enhancement Request

Instructions: This form is to be used to request approval for additions or changes to increase the <u>Target</u>

Budget amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23<sup>rd</sup>.

Part A	Describe Officer Breaking
Program Name:	Reserve Officer Program
ling Enhancement Requested:	
Amount: \$125,000	
security and transportation of prisoners	a volunteer program of sworn officers. Their main function will be to serve warrants, court s from jail to court and back. This program, as mentioned, is volunteer-based and requires no
benefits or salary. We will, however, s	supply all uniforms and equipment except for portable radios, which they will supply.  niforms and equipment for ten reserve officers and two patrol cars.
We the continuous but we was	
Verifiable Benefit to City: (At	tach additional sheets if necessary)
The Reserve Officer Program will be	penefit the City by taking on the serving of VOP and FTA warrants that are quickly
becoming backlogged. Also, they	will provide Courtroom security as well as transport prisoners to and from court. ow up with victims and witnesses for CID as well as conduct out-of-town house checks
for citizens.	ow up with victims and withesses for CID as well as conduct out-of-town house checks
Verifiable Consequences If N	ot Funded: (Attach additional sheets if necessary)
Warrants can not be served as fas	t as they are being issued. With the other tasks assigned to our patrol and CST Officer
we will not be able to keep up. Ov	ertime will continue to be used to provide courtroom security and prisoner transports.
Director:	Date:
Finance Comments:	
INSTRUCTIONS	FORM 1

SAN	DY S	PRINGS	<b>Budget Year</b>	2008	Fun	bd
New P	osition	Enhancement Red			Agency/Or	-
					dditions or changes to i	increase the <u>Target Budget</u> tion by April 23 <sup>rd</sup> .
Part A	- Actio	n Requested: E = A = A			r & Finance Director Appro	oval)
Action	No.	Position Title	Pos. No.	Rate	Estimated Hire Date	Base Salary
	10	Reserve Officer		0.00	<del></del>	0.00
The Res	erve Of		olunteer program of sw		s. Their main function will l	
					rogram, as mentioned, is vol xcept for portable radios, wh	unteer-based and requires no nich they will supply.
					e officers and two patrol car	
ırt B	– For e	ach position to be es	tablished, provide	the applic	able cost:	
Base sa	alary for	0.00			Initial training cost	0.00
Fringe	benefits	s (43.50% of base) \$	0.00		Estimated cost of r	new office furniture \$ _0.00
Estimate	ed cost	of new computer equip	ment	\$ 0.00	First year uniform co	ost \$ _6,717
Pager/o	ell pho	ne/radio costs \$ _0	0.00		Annual membershi	ip dues/licenses \$_0.00
City Ve	hicle Co		00		Special tools or oth	ner equip.? \$ <u>34,446</u> 0.00
Special	Equipr		<del></del>		Other (specify):	
Part C -	- This a	ction complies with S	Sandy Springs Pers	onnel pol	icies and Compensation	n Pay Grades.
Departn	nent Di	rector	Date			

		AMENDED	PROPOSED	Varian	ce
General Fund		FY07	FY08	Proposed to	Current
Acct Number Acct Description		Budget	Budget	S	%
Fire Department					
100-3510-51-1100 REGULAR SALARIES	89	\$2,166,861	\$3,582,586	\$1,415,725	65.34%
100-3510-51-1125 SALARIES - BONUSES		\$170,000	\$452,000	\$282,000	165.88%
100-3510-51-1200 PT/TEMP EMPLOYEES	10.8	\$0	\$300,064	\$300,064	130.0070
100-3510-51-1300 OVERTIME SALARIES		\$125,000	\$399,664	\$274,664	219.73%
100-3510-51-2100 GROUP INS - HEALTH		\$359,400	\$564,272	\$204,872	57.00%
100-3510-51-2101 GROUP INS - L/T DISB		\$30,806	\$48,372	\$17,566	57.02%
100-3510-51-2102 GROUP INS - DENTAL		\$22,138	\$35,828	\$13,690	61.84%
100-3510-51-2103 GROUP INS - LIFE		\$21,233	\$35,828	\$14,595	68.74%
100-3510-51-2200 SOCIAL SECURITY		\$141,882	\$290,951	\$149,069	105.07%
100-3510-51-2300 MEDICARE		\$33,101	\$68,174	\$35,073	105.96%
100-3510-51-2400 RETIREMENT		\$273,817	\$429,899	\$156,082	57.00%
100-3510-51-2401 RETIREMENT-MATCHING		\$102,698	\$143,303	\$40,605	39.54%
100-3510-51-2700 WORKERS COMPENSATION	_	\$42,118	\$33,532	-\$8,586	-20.39%
Sub Total Personnel Services & Benefits	_	\$3,489,054	\$6,384,473	\$2,895,419	82.99%
100 2510 52 1212 BDOE CVICE CTITOLEC		•• • • • • •			
100-3510-52-1213 PROF SVCS-STUDIES		\$24,500	\$125,000	\$100,500	410.20%
100-3510-52-1220 PROF SVCS-FIRE IGA		\$3,995,905	\$0	-\$3,995,905	-100.00%
100-3510-52-1222 PROF SVCS-OTHER IGA		\$392,441	\$390,580	-\$1,861	-0.47%
100-3510-52-2100 CLEANING SERVICES		\$1,000	\$12,000	\$11,000	1100.00%
100-3510-52-2200 REPAIR & MAINTENANCE-EQUIPME		\$7,500	\$43,500	\$36,000	480.00%
100-3510-52-2250 REPAIR & MAINTENANCE-BUILDING		\$87,750	\$57,600	-\$30,150	-34.36%
100-3510-52-2275 REPAIR & MAINTENANCE-VEHICLE	S	\$27,225	\$60,450	\$33,225	122.04%
100-3510-52-2300 RENTALS		\$25,050	\$13,100	-\$11,950	-47.70%
100-3510-52-2310 BUILDING OPERATING LEASE		\$174,216	\$285,000	\$110,784	63.59%
100-3510-52-2320 EQUIPMENT OPERATING LEASE		\$441,412	\$947,584	\$506,172	114.67%
100-3510-52-3200 COMMUNICATIONS		\$6,500	\$13,000	\$6,500	100.00%
100-3510-52-3300 ADVERTISING		\$1,500	\$500	-\$1,000	-66.67%
100-3510-52-3400 PRINTING & BINDING		\$2,500	\$5,000	\$2,500	100.00%
100-3510-52-3450 POSTAGE		\$850	\$1,738	\$888	104.47%
100-3510-52-3500 TRAVEL		\$10,000	\$35,000	\$25,000	250.00%
100-3510-52-3600 DUES & FEES		\$4,500	\$6,700	\$2,200	48.89%
100-3510-52-3700 EDUCATION/TRAINING	_	\$77,025	\$120,750	\$43,725	56.77%
Sub Total Purchased/Contracted Services	_	\$5,279,874	\$2,117,502	-\$3,162,372	-59.89%

		AMENDED	PROPOSED	Varian	ce
General Fund Acct Description		FY07	FY08	Proposed to Current	
Acct Number	Acct Description	Budget	Budget	\$	%
Fire Departme	ent				
100-3510-53-1150	OFFICE SUPPLIES	\$14,350	\$12,000	-\$2,350	-16.38%
100-3510-53-1175	OPERATING SUPPLIES	\$48,222	\$37,900	-\$10,322	-21.41%
100-3510-53-1180	EMS MEDICAL SUPPLIES	\$127,000	\$108,700	-\$18,300	-14.41%
100-3510-53-1210	WATER	\$3,600	\$4,800	\$1,200	33.33%
100-3510-53-1215	SEWERAGE	\$750	\$6,000	\$5,250	700.00%
100-3510-53-1220	NATURAL GAS	\$26,750	\$60,000	\$33,250	124.30%
100-3510-53-1230	ELECTRICITY	\$5,500	\$48,000	\$42,500	772.73%
100-3510-53-1270	GASOLINE	\$57,890	\$103,680	\$45,790	79.10%
100-3510-53-1285	DIESEL	\$40,500	\$81,000	\$40,500	100.00%
100-3510-53-1650	SMALL TOOLS & EQUIPMENT	\$48,250	\$13,250	-\$35,000	-72.54%
100-3510-53-1725	UNIFORMS	\$15,935	\$180,500	\$164,565	1032.73%
Sub Total Suppl	ies	\$388,747	\$655,830	\$267,083	68.70%
TOTAL OPERAT	TING BUDGET	\$9,157,675	\$9,157,805	\$130	0.00%
Capital Budget					
1 0	MACHINERY & EQUIPMENT	\$369,848	\$204,500	-\$165,348	-44.71%
100-3510-54-2060	COMPUTER EQUIPMENT	\$241,023	\$79,500	-\$161,523	-67.02%
TOTAL CAPITA	L BUDGET	\$610,871	\$284,000	-\$326,871	-53.51%
TOTAL OTHER	COSTS	\$0	\$0	\$0	
TOTAL OPERAT		\$9,157,675	\$9,157,805	\$130	0.00%
TOTAL CAPITA	L BUDGET	\$610,871	\$284,000	-\$326,871	-53.51%
TOTAL DEPART	MENT BUDGET	\$9,768,546	\$9,441,805	-\$326,741	-3.34%

### Fire Department

### Mission

Provide fire protection, life safety and emergency services.

#### Fiscal Year 2007 Goals

Provide fire suppression, mitigation of disasters, emergency medical services, and rescue activities in a variety of situations that present an immediate threat to lives and property

Enhance fire protection services through mutual aid and automatic aid agreements with surrounding jurisdictions.

Strive to provide excellent customer service in response, education, prevention and professional services.

FIRE DEPARTMENT					
	GOAL	Q3	Q4	Q1	Q2
Provide a three minute or less response time from enroute					
to on site		N/A	N/A		
Provide a three minute or less response time for					
Rescue/Emergency Medical calls		N/A	N/A		
Number of firefighters injured at incident	0	N/A	N/A		
Provide Fire Prevention Education Programs that reduce					
injuries and fatalities caused by fire each year		N/A	N/A		
Fire code enforcement inspections each year		N/A	N/A		

### SANDY SPRINGS **Budget Year 2008** Fund Program/Spending Enhancement Request #1 Agency/Org. Instructions: This form is to be used to request approval for additions or changes to increase the Target Budget amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23rd. Part A EMS Services for North East and Southern Sandy Springs ( Jett **Program Name:** Ferry and Spalding Region / Northside Drive Region) Spending Enhancement Requested: EMS Services Amount: \$415,524 Executive Summary: (Attach additional sheets if necessary) After completion of the comprehensive fire station location and response study, it has been determined that one additional rescue in southern Sandy Springs will allow us to cut down on response time in the southern regions of the city which will allow us to provide advanced life support more effectively and in a more timely fashion. Verifiable Benefit to City: (Attach additional sheets if necessary) Improve services in the area of Fire and Emergency Medical Services to the citizens. Verifiable Consequences If Not Funded: (Attach additional sheets if necessary) Increased response times or this area. Sudden Cardiac Arrest intervention need to begin within 4-6 minutes.

Date:

Director:

Finance Comments: \_\_\_\_\_\_

#### SANDY SPRINGS **Budget Year 2008** Fund FIRE Agency/Org. New Position Enhancement Request Instructions: This form is to be used to request approval for additions or changes to increase the Target Budget amounts for Fiscal Year 2008. Please return form to your finance staff for consideration by April 23rd. Part A - Action Requested: E = Establish (for new positions) A = Abolish (requires City Manager & Finance Director Approval) Pos. No. Rate Estimated Hire Date Base Salary Position Title Action No. \$99,842 Fire Rescue Tech II E Justification: (Attach additional sheets if necessary) a. Jett Ferry Station: These requested positions are required for minimum staffing at the new fire station in the area of Jett Ferry Rd and Spalding Drive. (3 Crew chiefs, 3 Fire Rescue Tech II, 3 Fire Rescue Tech 1)

Base salary for 2008 \$99,842	Initial training cost \$ _2,000
Fringe benefits (43.50% of base) \$ 43,431	Estimated cost of new office furniture \$ 3,000
Estimated cost of new computer equipment	\$ 3,000 First year uniform cost \$ 8,000
Pager/cell phone/radio costs \$ 3,720	Annual membership dues/licenses \$ 500
City Vehicle Cost \$	Special tools or other equip.? \$ 39,300

Other (specify):

b. Northside Drive- Mt Paran Rd area: Funding these personnel will allow us to enhance services in southern Sandy Springs by placing a QRV (Rescue) into service in the southern part of the city which will enhance advanced life support in

the area and provide for the minimum staffing for the rescue.

Part B - For each position to be established, provide the applicable cost:

Part C - This action complies with Sandy Springs Personnel policies and Compensation Pay Grades.

Department Director Date

Special Equipment:

#### SANDY SPRINGS

### **Budget Year 2008**

Fund Agency/Org. FIRE

New Vehicle Justification: Enhancement #1

Instructions:

Instructions: This form is to be used to request approval for New Vehicles for Fiscal Year 2008, (one request per form). An approved form must accompany the Fiscal Year 2008 Budget submission.

#### Fleet Service Manager Recommendation

Part C	
Description of Vehicle Requested (e.g., size and type of wheel drive, mi. payload, etc.):	vehicle, # of doors, min. engine size, wheelbase, 2 or 4
Expedition Extended 4x4 for use as Rescue #4	
Department prefers Gasoline Estimated Total Annual Mileage:	Or Low Emission Vehicle XXX
Vehicle Purpose:	
QRV: This rescue will be used to serve the southern portion	of the city with advanced life support EMS response.
onsequences if not Funded:	
Extended response times for EMS/Paramedical calls	
Director	Date:
Fleet Approval	Date:

Finance Fund: SumOpBud

		AMENDED	PROPOSED	Varianc	e	
General Fun	ıd	FY07	FY08	Proposed to Current		
Acct Number	Acct Description	Budget	Budget	\$	%	
Public Works						
	nnel Services & Benefits	\$0	\$0	\$0		
100-4100-52-1200	PROF SVCS-CH2MHill	\$8,863,838	\$8,156,520	-\$707,318	-7.98%	
100-4100-52-1205	PROF SVCS-ENHANCEMENTS	\$0	\$545,400	\$545,400		
	PROF SVCS-OTHER IGA	\$80,350	\$143,000	\$62,650	77.97%	
	nased/Contracted Services	\$8,944,188	\$8,844,920	-\$99,268	-1.11%	
100-4100-53-1175	OPERATING SUPPLIES	\$3,500	\$2,000	-\$1,500	-42.86%	
100-4100-53-1220	NATURAL GAS	\$100	\$0	-\$100	-100.00%	
100-4100-53-1235	STREET LIGHTS	\$648,500	\$660,000	\$11,500	1.77%	
Sub Total Supp		\$652,100	\$662,000	\$9,900	1.52%	
TOTAL OPERA	ring budget	\$9,596,288	\$9,506,920	-\$89,368	-2.05%	
Capital Budget						
	MACHINERY & EQUIPMENT	\$0	\$0	\$0		
TOTAL CAPITA	L BUDGET	\$0	\$0	\$0		
TOTAL OPERA	TING BUDGET	\$9,596,288	\$9,506,920	-\$89,368	-0.93%	
TOTAL CAPITA		\$0	\$0	\$0		
	TMENT BUDGET	\$9,596,288	\$9,506,920	-\$89,368	-0.93%	

### **Public Works – Transportation Planning**

#### **Mission**

Provide for planning, construction, maintenance and operation of the transportation, facilities and infrastructure.

#### Fiscal Year 2007 Goals

Conduct transportation reviews of development projects in accordance with Community Development guidelines

Work with other governmental agencies to coordinate planning and funding for local and regional projects

Oversee the design of approved projects and conducts transportation reviews of development projects.

GOAL 85%	<i>Q3</i>	Q4 N/A	Q1	Q2
85%	NJ/A	NI/A		
0070	I WA	IN/A		
95%	92%	94.3%		
95%	100%	100%	una en lo	
95%	100%	100%	on the	
	95% 95% 95%	95% 92% 95% 100%	95% 92% 94.3% 95% 100% 100% 95% 100% 100%	95% 92% 94.3% 95% 100% 100% 95% 100% 100%

### **Public Works – Field Services**

### Mission

Provide ongoing maintenance and minor improvements to the City's roadways and rights-of-way.

### Fiscal Year 2007 Goals

Provide a safe, efficient, and properly maintained transportation infrastructure for the citizens and businesses in Sandy Springs in accordance with Federal, State and City mandates.

Perform routine evaluation and maintenance of roadway markings, traffic signs and signals.

PUBLIC WORKS - FIELD SERVICES			_		
	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Complete work orders within 10 working days	85%	87%	81.6%		
Review utility permits within 5 working days	85%	100%	100%		

### **Public Works – Traffic Management**

#### Mission

Provide ongoing maintenance of and improvements to the City's traffic control devices including traffic signals, traffic signs, traffic calming devices, and pavement markings

### Fiscal Year 2007 Goals

Provide a safe, efficient, and properly maintained transportation infrastructure for the citizens and businesses in Sandy Springs in accordance with Federal, State and City mandates.

Respond to requests for street lights, traffic control devices, conduct and review traffic studies and counts.

Track accident databases and oversee the implementation and of the Traffic Management Center.

Provide for traffic signal installation, street sign installation and roadway striping maintenance.

PUBLIC WORKS - TRAFFIC MANAGEMENT			_		
	GOAL	<b>Q</b> 3	Q4	QI	Q2
Complete work orders within 10 working days	85%	95%	97.6%		
Ensure traffic signals are inspected and calibrated	95%	N/A	N/A		· · · · · · · · · · · · · · · · · · ·

### Public Works – Stormwater Management

#### Mission

Maintain existing stormwater infrastructure; provide recommendations regarding stormwater policies and procedures; comply with federal and state standards; and implement approved stormwater improvements

#### Fiscal Year 2007 Goals

Develop programs to inform and involve the public regarding stormwater activities

Develop a storm drain marker program and submit procedures to GA EPD by December 2007

PUBLIC WORKS - STORMWATER MANAGEMENT					
GOAL Q3 Q4 Q1 Q2					
Respond and investigate citizen requests within 48 hours	100%	100%	100%		
Clean 15% of storm water system each quarter	100%	1.3%	1.2%		

SANDY SPRINGS Program/Spending Ent	Budget Year 2008 nancement Request #1	FundAgency/Org
Instructions: This form is Budget amounts for Fis	s to be used to request approval for add cal Year 2008.	litions or changes to increase the Target
Part A		
Program Name:	On-Call Crew	
Spending Enhancemer	nt Requested:	
Amount:		
Executive Summary:	(Attach additional sheets if necessary)	
receive a great deal of veh expectations will increase attention. This will be a Tu	icular and pedestrian traffic. As community and the public will "buy in" to the program a resday through Saturday program, and will in the bus stops, removal of temporary signs in t	ess to the issues that occur daily on the streets that appearance continues to improve, the residents' and assist in defining areas that need the crew's include: graffiti removal, trash pickup at the right-of-way, and coordination with Code
Community appearance Wi	ty: (Attach additional sheets if necessill be enhanced by the availability of a full-time will be reduced, allowing quick response to	ne crew available to address these issues.
Community appearance w	ces If Not Funded: (Attach additional ill be maintained at the current level of perfort to be pulled off other maintenance activities	ormance. Litter pickup, when requested, will
Director:	Date:	
Finance Comments:		

SANDY SPRINGS	Budget Year 2008	Fund
Program/Spending Enhan	cement Request #1	Agency/Org.
Instructions: This form is to Budget amounts for Fiscal Part A	be used to request approval for adv Year 2008.	ditions or changes to increase the <u>Target</u>
Program Name:	Increased Grass Cutting S	Services and Herbicide Spraying
Spending Enhancement R	equested:	
Amount:		
Executive Summary: (At	tach additional sheets if necessary)	
the period May through Septe services that are not currently miles of cutting services will be cutting period, more frequent on short notice requirements.	mber. This program would increase the included in our program and to expand e provided. The cutting period will be excutting can be performed on an as need while maintaining an overall regular pro	per month, depending on road classification, during e grass cutting services to provide additional the cutting period. Approximately 50 additional road xpanded to April to October. Additionally, during the ded basis. Crews will be available to respond quickly ogram of trimming. Additionally, winter services ity issues, brush trimming around traffic signs, and
include 2 yearly sprayings in a	rass cutting will add the service of herbiall areas covered in the grass cutting so in the areas the City maintains.	cide spraying to the annual services. The service will ope. This spraying will help the City's appearance by
Community appearance will be cutting. Additionally the response	onse time will be reduced, allowing quicl	sary) d, more frequent cutting, and increased mileage of k response to Citizen and management requests. educe the need for mowing in selected areas.
Verifiable Consequences Community appearance will be	If Not Funded: (Attach additional e maintained at the current level of perf	I sheets if necessary)

Date:

Finance Comments:

Director:

SANDY SPRINGS	Budget Year 2008	Fund	
Program/Spending Enhanceme	nt Request #1	Agency/Org.	
Instructions: This form is to be us Budget amounts for Fiscal Year 2 Part A	ed to request approval for addit 2008.	tions or changes to increase the <u>Target</u>	
Program Name:	Street Sweeping		
Spending Enhancement Reques	sted:		
Amount:			
Executive Summary: (Attach a	dditional sheets if necessary)		
of the program will be significantly cle	eaner (particularly in the fall months	e areas. The area streets in the city that are a s), and the city's contribution to water quality all as a frequency of sweeping on established	<u>part</u> will
Verifiable Benefit to City: (Atta Community appearance will be enha sweeping. Additionally the performa reducing the amount of water spread	nced by the sweeping operations. nce of the qutters, catch basins, an	Stormwater quality will be improved by the nd drop inlets along the streets will be improve	<u>∋d,</u>
Verifiable Consequences If Not Community appearance will be main problem areas will a lower frequency	tained at the current level of perforr	sheets if necessary) rmance. Gutter cleaning will be limited to know	wn
Director:	Date:		
Finance Comments:			

	AMENDED	PROPOSED	Varianc	e
General Fund	FY07	FY08	Proposed to C	urrent
Acct Number Acct Description	Budget	Budget	\$	%
Recreation				
100-6110-51-1200 PT/TEMP EMPLOYEES	\$74,250	\$80,000	\$5,750	7.74%
Sub Total Personnel Services & Benefits	\$74,250	\$80,000	\$5,750	7.74%
100-6110-52-1222 PROF SVCS-OTHER IGA	6117.227	<b>\$125.000</b>	05.640	
100-6110-52-1222 PROF SVCS-OTHER IGA	\$117,337	\$125,000	\$7,663	6.53%
	\$635,255	\$564,996	-\$70,259	-11.06%
100-6110-52-2250 REPAIR & MAINTENANCE-BUILDING	•	\$75,000	\$75,000	
100-6110-52-2290 REPAIR & MAINTENANCE-OTHER	\$0	\$70,000	\$70,000	
100-6110-52-3900 MERCHANT SERVICES CHARGE	<u>\$3,500</u>	\$3,500	\$0	0.00%
Sub Total Purchased/Contracted Services	\$756,092	\$838,496	\$82,404	10.90%
100-6110-53-1175 OPERATING SUPPLIES	\$8,750	\$8,000	-\$750	-8.57%
100-6110-53-1220 NATURAL GAS	\$31,000	\$25,000	-\$6,000	-19.35%
100-6110-53-1236 PARKS LIGHTS	\$109,000	\$215,000	\$106,000	97.25%
Sub Total Supplies	\$148,750	\$248,000	\$99,250	66.72%
SUB-TOTAL OPERATING BUDGET	\$979,092	\$1,166,496	\$187,404	19.14%
TOTAL OPERATING BUDGET	\$979,092	\$1,166,496	\$187,404	19.14%
Capital Budget				
100-6110-54-2050 MACHINERY & EQUIPMENT	\$0	\$90,000	\$90,000	
TOTAL CAPITAL BUDGET	\$0	\$90,000	\$90,000	
TOTAL OPERATING BUDGET	\$979,092	\$1,166,496	\$187,404	19.14%
TOTAL CAPITAL BUDGET	\$0	\$90,000	\$90,000	17.1470
TOTAL DEPARTMENT BUDGET	\$979,092	\$1,256,496	\$277,404	28.33%
	33.5,072	J1,200,400	J211,404	40.3370

### **Recreation and Parks**

### Mission

Provide quality recreational programs, parks and facilities to meet the leisure needs of the citizens of Sandy Springs.

#### Fiscal Year 2007 Goals

Provide quality recreation programs administered by professional staff to meet the leisure needs of youth and adult in the community throughout the year.

Provide outstanding program administration and oversight of all parks, ball fields, tennis courts, trails and playgrounds to ensure safe, well-maintained, and adequate facilities for Sandy Springs residents

RECREATION and PARKS					
	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Number of participants served		N/A	1,086		
Number of participants on waiting list	0	417	0		
Number of work orders completed within 7 days		149	7		
- 注意後 - ALEASTS - LEGALINE - 1 2808 元	*@£*. !	1.036.039	MAYAYA:	A 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1 1	777777

~	AMENDED	PROPOSED	Varian	ce
General Fund	FY07	FY08	Proposed to	Current
Acct Number Acct Description	Budget	Budget	\$	%
Community Development				
Sub Total Personnel Services & Benefits	\$0	\$0	\$0	
100-7450-52-1200 PROF SVCS-CH2MHill	\$6,762,153	\$6,254,976	-\$507,177	-7.50%
100-7450-52-1205 PROF SVCS-ENHANCEMENTS	\$442,800	\$407,144	-\$35,656	
100-7450-52-3300 ADVERTISING	\$22,500	\$22,500	-\$35,050 \$0	-8.05% 0.00%
100-7450-52-3900 MERCHANT SERVICES CHARGE	\$37,500	\$37,500	\$0 \$0	0.00%
Sub Total Purchased/Contracted Services	\$7,264,953	\$6,722,120	-\$542,833	-7.47%
Sub Total Supplies	\$0	\$0	\$0	-7.4770
TOTAL OPERATING BUDGET	\$7,264,953	\$6,722,120	-\$542,833	-7.47%
Capital Budget				
100-7450-54-2050 MACHINERY & EQUIPMENT	\$0	\$0	\$0	
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	100.00%
TOTAL OPERATING BUDGET	\$7,264,953	\$6,722,120	-\$542,833	-7.47%
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	7.47 /0
TOTAL DEPARTMENT BUDGET	\$7,264,953	\$6,722,120	-\$542,833	-7.47%

Finance Fund: SumOpBud

	AMENDED	PROPOSED	Varianc	e
General Fund	FY07	FY08	Proposed to C	Current
Acct Number Acct Description	Budget	Budget	\$	°/₀
Community Development				
Sub Total Personnel Services & Benefits	\$0	\$0	\$0	
100-7450-52-1200 PROF SVCS-CH2MHill	\$6,762,153	\$6,254,976	-\$507,177	-7.50%
100-7450-52-1205 PROF SVCS-ENHANCEMENTS	\$442,800	\$306,471	-\$136,329	-30.79%
100-7450-52-3300 ADVERTISING	\$22,500	\$22,500	\$0	0.00%
100-7450-52-3900 MERCHANT SERVICES CHARGE	\$37,500	\$37,500	\$0	0.00%
Sub Total Purchased/Contracted Services	\$7,264,953	\$6,621,447	-\$643,506	-8.86%
Sub Total Supplies	\$0	\$0	\$0	
TOTAL OPERATING BUDGET	\$7,264,953	\$6,621,447	-\$643,506	-8.86%
Capital Budget				
100-7450-54-2050 MACHINERY & EQUIPMENT	\$0	\$0	\$0	
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	100.00%
TOTAL OPERATING BUDGET	\$7,264,953	\$6,621,447	-\$643,506	-8.86%
TOTAL CAPITAL BUDGET	\$0	\$0	\$0	
TOTAL DEPARTMENT BUDGET	\$7,264,953	\$6,621,447	-\$643,506	-8.86%

### Community Development - Planning & Zoning

#### **Mission**

Promote orderly growth and development; create a favorable environment for residents, business and development, and offer exceptional customer service through planning and zoning process.

#### Fiscal Year 2007 Goals

Provide an efficient, expedient and thorough review of zoning applications and development plans at the concept level to insure consistency with the Comprehensive Transportation Plan.

Implement an applicant education process that will decrease the number of applications deferred by boards, commissions or other factors

Create a favorable transparent environment for residents and businesses for development.

COMMUNITY DEVELOPMENT - PLANNING and ZONING					
	GOAL	<b>Q</b> 3	Q4	Q1	Q2
Complete all plan reviews within 10 business days	90%	86.5%	89%		
Complete rezoning and use permit applications within 80 business days	85%	N/A	N/A		
Complete all modification applications within 60 business days	85%	N/A	N/A		
Complete all primary variance applications within 65 business days	85%	N/A	N/A		

### Community Development – Building & Development

#### Mission

Administer applicable codes and ordinances in a fair, comprehensive and professional manner in all aspects of plan review, permitting and inspections.

#### Fiscal Year 2007 Goals

Achieve sustainable development of infrastructure and responsible growth through education, comprehensive review and enforcement.

Promote community awareness of code enforcement programs through a targeted public campaign using educational presentations, workshops, media contacts, press releases and door-to-door canvassing.

Reduce plan submittals that require a re-submittal, enforce land development ordinances and provide timely and accurate inspections for building and life safety code compliance.

COMMUNITY DEVELOPMENT - BUILDING and DEVELOPMENT	IENT_				
	GOAL	<b>Q</b> 3	Q4	QI	Q2
Complete all plan reviews within 3 weeks	80%	79%	82%		
Complete all building inspection requests received each day by 12:00	95%	98%	89%		
Complete all qualifying SPD permit reviews within 1 week	95%	95.5%	77%		
Ensure all monthly development inspections are in		-	St S S.		
compliance	95%	95%	91%		

### Community Development - Code Enforcement

### Mission

Promote the maintenance of real property, protecting the public health, safety and general welfare, and preserving the quality of urban life in residential and business areas.

#### Fiscal Year 2007 Goals

Provide code enforcement programs that maintain and enhance the quality of life for the citizens of Sandy Springs;

Improve the visual appearance of the city of Sandy Springs by reducing illegally placed signs in city right-of-ways; and

Promote community awareness of code enforcement programs through a targeted public campaign using educational presentations, workshops, media contacts, press releases and door-to-door canvassing.

	GOAL	Q3	Q4	QI	$Q_2$
Close code enforcement cases within 7 business days	25%	30%	16%		
Close code enforcement cases within 14 business days	50%	42%	29%		
Attend community, HOA, and other meetings per					
month	1	2	3		
Complete multifamily inspections monthly	1	2	2		

SANDY SPRING	S Budget Year 2008	Fund	
Program/Spending En	hancement Request #1	Agency/Org.	
r jogram/openamy-em		S. Reducti	
Instructions: This form i <u>Budget</u> amounts for Fis Part A	s to be used to request approval for addit cal Year 2008.	ions or changes to increase the <u>Target</u>	
Program Name:	Long-range/Comprehensive/Special pro	jects planning	
Spending Enhancemer	nt Requested: Long-range Planner (1 FT	·E)	
Amount: \$			
Existing planning staff ove includes reviews of applications Board of Zoning Appeals at the current planning procedure requested by Mayor and Communications and Comm	ations for permits, variances and design plans and Design Review Board. It also includes all ss. The Long-range Planner would be assign city Council, Planning Commission and others	es on the day-to-day zoning processes. This is, along with supporting the Planning Commiss of the requisite community meetings included ed to managing special planning projects is, along with updates to the Comprehensive Planning Districts, such as the Town	in lan,
requests for revisions to information. The Long-rar	existing ordinances or requests to developmenge Planner would be responsible for this proof ort Term Work Program and Capital Improver	amendments to ordinances. Currently, there ent new ones. See the attached list for additioness, along with the annual update to the	
The City will not be able to the residents of Sandy Sp brought forward from Fulto	rings. Much of the existing ordinance language	g program that reflects the community values ge and policies are still reflective of those mber 2007, the ongoing Comprehensive Plan	
Director:	5-9-07 Date:		
Finance Comments:			

SANDY SPRING Program/Spending E		get Year 2008 uest #3	FundAgency/Org	
Budget amounts for f		equest approval for add	ditions or changes to increase the Target	<u>t</u>
Part A				
Program Name:	Land Developme	ent Inspections-Comm	unity Development Department	
Spending Enhancem	ent Requested: La	and Development Inspe	ector (1 FTE)	
Amount				
<b>Executive Summary</b>	: (Attach additional	I sheets if necessary)		
The department continu	ies to work closely witl	h the development and b	building community to educate them on the	
requirements of the City	's Erosion Control Ord	dinance. An additional fi	eld position will assist in reinforcing the	
community's goals of he	eightened environmen	ital sensitivity, protection	of natural resources and preservation of the	
natural environment enj	oyed by Sandy Spring	gs residents.		
		·	,	
Verifiable Benefit to	City: (Attach addit	tional sheets if necess	ary)	
An additional Land Deve	elopment Inspector wi	ill increase weekly land d	levelopment project review by approximately	110
additional field inspection	ons per month (5-6 per	r day) yielding a potentia	120% increase over current field inspection le	evels.
This additional position	<u>will result in a heighte</u>	ned awareness of the Ci	ty's expectations via 6 day/week field inspect	tions.
		I /A/( l l.PC /	handa Wasana A	
/erifiable Conseque	nces it Not Funded	d: (Attach additional	sneets it necessary)	
Development site visits	would be confined pri	marily to site inspections	for reported or observed noncompliance	
issues with no increase	in the current level of	field inspection services		
		5 -5 -07	,	
Director:	<del>-</del>	Date:		

Finance Comments:

SANDY SPRINGS	Budget Year 2008	Fund	
Program/Spending Enhance	ment Request #2	Agency/Org.	
Instructions: This form is to be Budget amounts for Fiscal Ye		tions or changes to increase the <b>Target</b>	<u>t</u>
Part A			
Program Name: Build	ing Permitting and Review		-
Spending Enhancement Rec	uested: Building Permit Agent (Sn	nall Projects – 1 FTE)	
Amount:			-
Small, residential construction pro-	h additional sheets if necessary) ojects represent a small percentage (e	stimated at 20%) of the department's building	ng
and confusing for these applicant	s, which frequently results in incomple	omplaints. The permitting process is disorie te submittals for their permits. The propose	<u>ed</u> ed
Building Permit Agent will be ass	igned directly to support these custome	ers.	
Verifiable Benefit to City: (	Attach additional sheets if necessar	ry)	
This position will assist these one	e-time applicants by educating them on	how to meet City permitting requirements,	_
completing their permit application	ns and understanding when the permi	it can be expedited versus when special cor	nditions
		ss. This position will be dedicated to moving	g these
applicants through the process to	completion, which should result in a n	narked decrease in permitting complaints.	
	Mat Francis /Athack additional a	handa if wasanan )	
Verifiable Consequences if	Not Funded: (Attach additional s	neets II necessary)	£la.
City residents will continue to exp	revised applications and plans. Staff	rustration with permitting services, along wit resources will continue to be unbalanced in	in
naving multiple resubmissions of	re efficient and important focus should	be on large redevelopment	trie
commercial and economic development	opment projects that represent 80% of	the departments permit applicants	
Commercial and economic develo			
Director:		•	
7			
Finance Comments:			

Finance Fund: HM

# City of Sandy Springs

July 1, 2007 through June 30, 2008

### Hotel Motel Fund

### Anticipated Revenues

Description	Amount
Fund Balance	\$440,090
Hotel/Motel Tax	\$4,100,000

### TOTAL REVENUES

\$4,540,090

### Anticipated Expenditures

Description	Amount
Hospitality Board	\$2,882,000
Toursim Executive Director	\$1,658,090

### TOTAL EXPENDITURES \$4,540,090

Hospitality Bo	PROPOSED	
Acct Number	Account Description	FY08
275-1511 <b>-</b> 52-1217	PROF SVCS-GWCC DOME	\$1,611,000
275-1511 <b>-</b> 52-3200	COMMUNICATIONS	\$100,000
Sub Total Purchas	sed/Contracted Services	\$1,711,000
TOTAL OPERATIO	NG BUDGET	\$1,711,000
Capital Budget		
TOTAL CAPITAL	BUDGET	\$0
Other Costs		
275-1511-61-1000	OPERATING TRANSFER OUT	\$1,171,000
TOTAL OTHER CO	OSTS BUDGET	\$1,171,000
TOTAL OPERATIO	NG BUDGET	\$1,711,000
TOTAL CAPITAL	BUDGET	\$0
TOTAL OTHER CO	OSTS BUDGET	\$1,171,000
TOTAL DEPARTM	ENT BUDGET	\$2,882,000

### CITY OF SANDY SPRINGS JULY 1, 2007 - JUNE 30, 2008

Hospitality D	irector		PROPOSED
Acct Number	Account Description		FY08
275-7540-51-1100	REGULAR SALARIES	2	\$119,000
275-7450-51-1200	PT/TEMP EMPLOYEES	2	\$70,720
275-7450-51-1300	OVERTIME SALARIES		\$2,297
275-7540-51-2100	GROUP INS - HEALTH		\$7,500
275-7540-51-2200	SOCIAL SECURITY		\$11,763
275-7540-51-2300	MEDICARE		\$2,752
275-7540-51-2400	RETIREMENT		\$20,231
275-7540-51-2700	WORKERS COMPENSATION		\$1,192
Sub Total Personn	el Services & Benefits		\$235,455
275 7540 52 1222	PROF SVCS-OTHER IGA		<b>#</b> 2.6.200
275-7540-52-1222			\$26,000
275-7540-52-1200	PROF SVCS-CH2MHill TECHNICAL SERVICES		\$98,000
275-7450-52-1300			\$7,500
275-7450-52-2100 275-7450-52-2140	CLEANING SERVICES LANDSCAPE		\$3,540
275-7450-52-2200			\$6,600
275-7450-52-2250	REPAIR & MAINTENANCE-EQUIPMENT REPAIR & MAINTENANCE-BUILDING		\$1,900
275-7450-52-2290	REPAIR & MAINTENANCE-BUILDING REPAIR & MAINTENANCE-OTHER		\$5,000
275-7430-32-2290	RENTALS		\$3,500
_,			\$7,480
275-7450-52-2310 275-7540-52-3100	BUILDING OPERATING LEASE PROP/LIAB INSURANCE		\$93,750
275-7450-52-3200	COMMUNICATIONS		\$5,000
275-7540-52-3300	ADVERTISING		\$28,520
275-7540-52-3400	PRINTING & BINDING		\$357,575
275-7450-52-3450	POSTAGE		\$299,700
275-7540-52-3500	TRAVEL		\$64,000
275-7540-52-3600	DUES & FEES		\$7,500
275-7540-52-3700	TRAVEL		\$30,265
	ed/Contracted Services	_	\$26,550
Sud lotal furchas	eu/Contracteu Services	_	\$1,072,380

Fund: TED-SumOpBud

### CITY OF SANDY SPRINGS JULY 1, 2007 - JUNE 30, 2008

Hospitality D	irector	PROPOSED
Acct Number	Account Description	FY08
275-7540-53-1100	PROGRAM SUPPLIES	\$40,755
275-7540-53-1150	OFFICE SUPPLIES	\$20,500
275-7450-53-1175	OPERATING SUPPLIES	\$1,000
275-7450-53-1180	COMPUTER SUPPLIES	\$5,000
275-7450-53-1210	WATER	\$2,400
275-7450-53-1215	SEWERAGE	\$1,200
275-7450-53-1220	NATURAL GAS	\$4,800
275-7450-53-1230	ELECTRICITY	\$12,000
275-7450-53-1305	HOSPITALITY	\$15,000
275-7450-53-1650	SMALL TOOLS & EQUIPMENT	\$36,600
275 <b>-</b> 7450-53-1725	UNIFORMS	\$3,000
Sub Total Supplies		\$142,255
TOTAL OPERATION	NG BUDGET	\$1,450,090
Capital Budget		
275-7450-54-1260	IMPR OTHER THAN BLDGS	\$125,000
275-7540-54-2050	MACHINERY & EQUIPMENT	\$30,000
275-7540-54-2060	COMPUTER EQUIPMENT	\$8,000
TOTAL CAPITAL	BUDGET	\$163,000
Other Costs		
275-9000-57-9000	CONTINGENCY	\$45,000
TOTAL OTHER CO	OSTS BUDGET	\$45,000
TOTAL OPERATIN	NG BUDGET	\$1,450,090
TOTAL CAPITAL	BUDGET	\$163,000
TOTAL OTHER CO	OSTS BUDGET	\$45,000
TOTAL DEPARTM	ENT BUDGET	\$1,658,090

Finance Fund Grant

### **City of Sandy Springs**

July 1, 2007 through June 30, 2008

### State Grant Fund

### **Anticipated Revenues**

Description

Amount

State Grants

\$50,000

TOTAL REVENUES

\$50,000

### Anticipated Expenditures

Description

Amount

Local Assistance Public Safety Grant

\$50,000

TOTAL EXPENDITURES

\$50,000

### **City of Sandy Springs**

July 1, 2007 through June 30, 2008

### Federal Grant Fund

### Anticipated Revenues

Description	Amount
General Fund Transfer	\$109,868
Federal Grants	\$976,353

TOTAL REVENUES	\$1,086,221
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### Anticipated Expenditures

Description	Amount
General Government Services	\$250,000
Law Enforcement & Justice Services	\$836,221

TOTAL EXPENDITURES	\$1,086,221
- 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1 - 1	.7402927998880739725777 1134473853857 25 A

### **City of Sandy Springs**

### July 1, 2007 through June 30, 2008 Grant Fund

### FEDERAL GRANTS

GENERAL GOVERNMENT SERVICES

Fund 240 33-1100

LCI Grant-Function and Activity 4970- Dept. 1400		
Object Classification   Account Description   Proposed FY 2008		
52.1250	Contractual Services	125,000
	TOTAL	125,000
	Federal Portion	100,000
	COSS Cash Match	25,000

LCI (Livable Centers Initiative) Grant - Public Works-Study/Transportation

Recreational and Trails Grant-Fuction and Activity 4200-Dept. 6110		
Object Classification	Account Description	Proposed FY 2008
52.2320	Equipment Rental	20,012
54,2050	Purchase of Equipment	39,045
	Purchase of Materials	26,954
54.1175	Other-Parking Lot Spaces	28,996
52.1250	Contractual Services	9,993
	TOTAL	125,000
	Féderal Portion	100,000
	COSS Cash Match	25,000

Recreational and Trails Grant - Public Works/Parks and Recreation

### **City of Sandy Springs**

### July 1, 2007 through June 30, 2008 Grant Fund

### FEDERAL GRANTS

### LAW ENFORCEMENT & JUSTICE SERVICES

Fund 240 33-1100

FY07-HEAT-Function and Activity 3223-Dept. 3210		
Object Classification	Account Description	Proposed FY 2008
51.1100	Regular Salaries	150,470
51.2100	Group Health	0
	Group-S/T Disb.	0
	Group-Dental	Q
	Group: Life	, Ο
	FICA-FIT, SS, Medicare	0
	Retirement	0
	Retirement Matching	0
	Unemployment Insurance	0
	Workers Comp	0
	Regular Operating	0
52.3500	Travel	0
	TOTAL	150,470

FY 2008 Federal Appropriations - H.E.A.T. - Police Department-Traffic Enforcement

FY08-HEAT-Function and Activity 3223-Dept. 3210		
Object Classification	Account Description	Proposed FY 2008
	Regular Salaries	51,602
51.2100	Group Health	8,127
	Group-S/T Disb.	6,97
51.2102	Group-Dental	501
	Group-Life	480
	FIGA-FIT, SS, Medicare	3,199
51.2400	Retirement	6,192
	Retirement Matching	2,322
	Unemployment Insurance	748
55.2700	Workers Comp	299
	Regular Operating	9,893
52.3500	Travel	1,140
	TOTAL	85,200

FY 2008 Federal Appropriations - H.E.A.T. - Police Department-Traffic Enforcement

DHS Fire Prevention Grant-Function and Activity 3530-Dept. 3510		
Object Classification	Account Description	Proposed FY 2008
	Machinery and Equipment	45,275
	Other Equipment	23,670
52.3600	Books and Periodicals	7,513
53.1175	General Supplies and Materials	1,500
	TOTAL	77,958
	Federal Portion	62,366
	COSS Cash Match	15,592

Budget Fund: Grant-D

### **City of Sandy Springs**

### July 1, 2007 through June 30, 2008 Grant Fund

### FEDERAL GRANTS

### LAW ENFORCEMENT & JUSTICE SERVICES

Fund 240 33-1100

DHS Fire Assistance Grant-Functions and Activities 3520 and 3540-Dept. 3510			
Object Classification			
53.1650	Other Equipment	130,080	
52.3700	Education and Training	80,000	
51.1000	Personnel Services-Regular Employees	3,500	
53.1650	Small Equipment	300	
	TOTAL	213,880	
-1	Federal Portion	171,104	
107 - 27 4	COSS Cash Match	42,776	

Homeland Security Firemen Prevention & Safety Program - Fire Department-PPE for Part-Time

	ghborhoods Grant-Function and Activity	
Object Classification	Account Description	Proposed FY 2008
54.2050	Machinery and Equipment	40,213
	Computers	2,800
	Small Tools and Equipment	500
	Printing and Binding	800
52.3700	Education and Training	500
52.3500	Travel	2,900
	TOTAL	47,713

U.S. DOJ-Project Safe Neighborhoods - Police Department-Anti-Gang Enforcement (Surveillance Equipment & Gang Training)

FY 2008 Federal Appro	priations Request-Function and Activity IN	SERT-Dept. 3510
Object Classification	Account Description	Proposed FY 2008
52.3700	Education and Training	105,000
54.2050	Machinery and Equipment	150,000
	TOTAL	255,000

FY 2008 Federal Appropriations - H.E.A.T. - Police Department-Traffic Enforcement

	ζ,	
Gillee Gi	rant-Function and Activity INSERT-Dept. 32	210
Object Classification	Account Description	Proposed FY 2008
52.3700	Education and Training	6,000
	TOTAL	6,000
	Federal Portion	4,500
	COSS Cash Match	1,500

Gillee Grant - Police Department-Auti-Terrorism Training

Finance Fund: Spec

### **City of Sandy Springs**

July 1, 2007 through June 30, 2008

### Special Revenue Fund

### Anticipated Revenues

Description	Amount
Donations and Other Contributions	\$52,500
Fund Balance	\$0

TOTAL REVENUES \$52,500

### Anticipated Expenditures

**Description** Amount Police \$52,500

TOTAL EXPENDITURES \$52,500

### PY2008 Financial Forecast

### FY2008 Capital Program

			A.Y. T.		<b>Outside Fundin</b>	Outside Funding Sources Updated April 2007	ed April 2007			
		Estimated Project Cost	Restated Capital Funding as of	100% Federal	80% Max Federal and	SSRI as of	Other	Total Outside Funding as of	Required City Capital Funding as of	Proposed 2008 Capital Program
T-0004	Inheron Form Abomsthy Widening	S67.858.000	August 00	\$67.858.000	1		0\$	\$67,858,000	0\$	0\$
T-0002	Greenway - Abernathy Road Section - Land Acquisition	\$8,492,000	\$627,209	\$4,992,000	\$0	\$0	\$1,750,000	\$6,742,000	\$1,750,000	\$1,125,000
T0002	Greenway - Abernathy Road Section - Park Deslan - Future Const	\$530,000	\$400,000	0\$	0\$	0\$	\$0	\$0	\$530,000	\$130,000
T-0003	Roswell Rd at Dunwoody Place Intersection Improvement	\$3,683,626	\$30,000	\$3,683,626	0\$	0\$	0\$	\$3,683,626		-\$22,300
T-0004	Roswell Rd at Northridge Rd Intersection Improvement	\$3,521,038	\$30,000	\$3,521,038	\$0	0\$	\$0	\$3,521,038	\$0	-\$30,000
T-0005	River Valley Rd Sidewalks	\$1,250,879	\$141,504	\$0	\$960,000	\$149,375	0\$	\$1,109,375	\$141,504	0\$
T-0006	т	\$1,796,373	\$158,569	0\$	\$1,146,366	\$309,104	\$182,334	\$1,637,804	\$158,669	0\$
T-0007	Mt. Vernon Pkwy Sidewalk and Traffic Calming	\$458,928	\$265,248	0\$	\$0	\$193,680	\$0	\$193,680	\$265,248	80
T-0008	Roswell Rd Streetscape (Cliftwood to Hammond)	\$1,378,102	\$145,519	\$0	\$800,000	\$432,421	\$0	\$1,232,421	\$145,681	\$0
1-0009	Roswell Rd & Johnson Ferry Pedestrian Link combined with T-0010 and T-0011	0\$	\$0	\$0	0\$	0\$	os	0\$	0\$	0\$
T-0010	Johnson Ferry Road at Sandy Springs Cir Intersection Improvement	\$840,000	\$200,000	0\$	\$640,000	\$0	0\$	\$640,000	\$200,000	0\$
T-0011	Johnson Ferry - Glenridge - (Earmark) - Concept Design & PE	\$10,000,000	\$1,340,800	0\$	\$6,704,000	\$820,473	\$0	\$7,524,473	\$2,475,527	\$0
T-0012	Roswell Road Streetscape (Johnson Ferry to Abernathy)	\$1,137,600	\$290,000	0\$	\$697,600	\$0	\$0	\$697,600	\$440,000	\$0
T-0013	Roswell Rd Advanced Traffic Management System (ATMS)	\$4,025,000	\$250,000	SO	\$2,800,000	\$0	\$817,000	\$3,617,000	\$408,000	\$0
T-0014	Sandy Springs Cir Pedestrian Enhancements (Phase II) - Concept Design	\$1,615,000	\$190,000	0\$	\$1,000,000	0\$	0\$	\$1,000,000	\$615,000	80
T-0015	Sandy Springs Cir Pedestrian Enhancements (Phase III) - Concept Design	\$1,995,000	\$220,000	\$0	\$1,000,000	80	\$0	\$1,000,000	\$395,000	\$0
T-0016	Dunwoody Club at Spalding Drive - Concept Design	\$1,300,000	\$100,000	0\$	\$0	\$0\$	ŝ	\$0	\$1,300,000	0\$
T-0022	USACOE National Ecosystem Restoration Plan - project closed	05	0\$	0\$	\$0	\$0	\$0	0\$		\$0
T-0023	1-285 Tunnel - Sandy Springs Circle Underpass - Concept Design	\$250,000	\$250,000	\$0	\$0	\$0	\$0	0\$		\$0
T-0024	Hammond Widening (Roswell to Glenridge) - Concept Design	\$200,000	\$200,000	\$0	\$0\$	0\$	0\$	0\$	\$200,000	\$0
T-0025	Dunwoody Place Improvements - Concept Design	\$200,000	\$200,000	\$0	\$0	0\$	0\$	0\$	\$200,000	\$0
1-0026	Peachtree-Dunwoody Rd Imp (Abernathy to Spalding) - Concept Design	\$200,000	\$200,000	\$0	80	0\$	0\$	\$0	\$200,000	0\$
T-0027	Jett Road Bridge Upgrade	\$778,000	\$0	\$572,400	\$0	0\$	0\$	\$572,400	\$205,600	\$0
T-0028	Hammond Interchange	\$18,000,000	\$0	\$9,000,000	\$0	\$0	\$9,000,000	\$18,000,000	\$0	\$0
7-0029	Island Ford Trall Extension	\$161,315	\$0	\$0	\$100,000	0\$	\$36,315	\$136,315	\$25,000	\$25,000
T-0030	LCI Study - Roswell road I-285 to Atlanta City Limits	\$125,000	80	\$0	\$100,000	0\$	0\$	\$100,000	\$25,000	\$25,000
T-8000	Road Resurfacing program (Transfer Solid Waste Fund)	\$	\$700,000	0\$	\$0	0\$	\$0	\$0		\$0
T-8001	Traffic Fiber Optic Cable Rowell Road/City Hall	\$0	\$21,000	\$0	\$0	\$0	\$0	0\$	0\$	\$0
7-8002	School Signalization Control System Flashers	\$0	\$36,000	\$0	8.0	0\$	0\$	0\$	0\$	80
T-8003	Emergency Signalization Equipment Replacement	80	\$9,500	0\$	\$0	\$0	\$0	\$0	\$0	\$0

### FY2008 Capital Program

					Ordside Fundin	Outside Funding Sources Updated April 2007	ted April 2007			
PROJ#	PROJECTS	Estimated Project Cost April 2007	Restated Capital Funding as of August 06	100% Federal and State	80% Max Federal and State	SSRI as of April 07	Other	Total Outside Funding as of April 07	Required City Capital Funding as of April 07	Required City Proposed 2008 Capital Capital Funding as of Program April 07
T-9001	Sidewalk Program	80	\$ 0\$	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
T-9002	Intersection and Operational Improvements Program	\$0	0\$	0\$	0\$	0\$	0\$	\$0	\$0	\$1,000,000
T-9003	Pavement Management Program	\$0	\$0	\$0	0\$	\$0	\$0	\$0	0\$	\$6,500,000
T-9004	Bridge Program	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$250,000
7-9005	Facility Program	\$0	\$0	\$0	\$0	\$0	0\$	0\$	80	\$2,750,000
T-9006	Traffic Management Program	\$0	\$0	\$0	\$0	0\$	0\$	\$0	\$0	\$1,000,000
T-9007	Project/Construction Management	\$0	** 0\$	0\$	\$0	0\$	\$0	\$0	\$0	\$750,000
T-9008	Recreation Improvements Program	\$	0\$	0\$	0\$	\$0	0\$	\$0	80	\$750,000
T-9009	Stormwater - Life Threatening	\$0	0\$	\$0	0\$	\$0	\$0	\$0	0\$	\$250,000
7-9010	EOC. Program - Phase I	\$0	80	\$0	\$0	\$0	0\$	\$0	\$0	\$250,000
7-9999	Capital Contingency	\$0	\$507,060	\$0	\$0	80	\$0	\$0	\$0	\$362,300
TOTAL	TOTAL CAPITAL PROJECTS	\$129,795,861	\$6,512,409	\$89,627,064	\$15,947,966	\$1.905.053	\$11.785.649	\$119.265.732	\$10,537,829	\$65.365.000

Finance
Fund: Solid Waste

### City of Sandy Springs

July 1, 2007 through June 30, 2008

### Solid Waste Fund

### Anticipated Revenues

**Description** 

Amount

Solid Waste Franchise Fee

\$500,000

**TOTAL REVENUES** 

\$500,000

### Anticipated Expenditures

**Description** 

Amount

**Public Works** 

\$500,000

TOTAL EXPENDITURES

\$500,000

### CITY OF SANDY SPRINGS JULY 1, 2007 - JUNE 30, 2008

Solid Waste F	und Account Description	AMENDED FY07	PROPOSED FY08	Variand Proposed to C	
Public Works Sub Total Personn	el Services & Benefits	\$0	\$0	\$0	
540-4200-52-1222	PROF SVCS-OTHER IGA	\$100,000	\$0	-\$1 <u>00,000</u>	-100.00%
Sub Total Purchas	ed/Contracted Services	\$100,000	\$0	-\$100,000	-100.00%
Sub Total Supplies	- : -	\$0	\$0	\$0	
TOTAL OPERATIO	NG BUDGET	\$100,000	\$0	-\$100,000	-100.00%
Capital Budget TOTAL CAPITAL	BUDGET	\$0	\$0	\$0	
540-4200-61-1000	OPERATING TRANSFER OUT	\$700,000	\$500,000	-\$200,000	-28.57%
	TOTAL OTHER COSTS BUDGET	\$700,000	\$500,000	-\$200,000	-28.57%
TOTAL OPERATIO		\$100,000 \$0	\$0 \$0	000,0002- 02	-100.00%
TOTAL CAPITAL TOTAL OTHER BY		\$700,000	\$500,000	-\$200,000	-28.57%
TOTAL DEPARTM		\$800,000	\$500,000	-\$300,000	-37.50%

Finance

### **City of Sandy Springs**

July 1, 2007 through June 30, 2008

### Storm Water Management Fund

### Anticipated Revenues

**Description** 

General Fund Transfer-Storm Water

\$450,000

TOTAL REVENUES

\$450,000

### Anticipated Expenditures

**Description** 

Amount

Finance

\$450,000

TOTAL EXPENDITURES

\$450,000

### CITY OF SANDY SPRINGS JULY 1, 2007 - JUNE 30, 2008

Storm Water	Management Fund	PROPOSED
Acct Number	Account Description	FY08
Finance		
Other Costs		
560-4100-52-1213	PROF SVCS-STUDIES	\$200,000
560-4100-52-2290	REPAIR & MAINTENANCE-OTHER	\$250,000
TOTAL OTHER CO	OSTS BUDGET	\$450,000
TOTAL OPERATION		\$0
TOTAL CAPITAL	BUDGET	\$0
TOTAL OTHER CO	OSTS BUDGET	\$450,000
TOTAL DEPARTM	ENT BUDGET	\$450,000
		\$0

Finance Fund: Debt

### City of Sandy Springs

July 1, 2007 through June 30, 2008

### Debt Service Fund

### Anticipated Revenues

### **Description**

General Fund Transfer-Police Lease	\$2,220,000
General Fund Transfer-Fire Lease	\$917,500
General Fund Transfer-Fire COPS	\$285,000

### **TOTAL REVENUES**

\$3,422,500

### Anticipated Expenditures

Description	Amount
Debt Service Fund	\$3,381,310
Fund Balance	\$41,190

TOTAL EXPENDITURES	\$3,422,500
--------------------	-------------

### Capital equipment leveraged via capital leases:

Capital Equipment	\$14,906,745
Police	\$6,523,150
Fire	\$8,383,595

Fund: SumOpBud

### CITY OF SANDY SPRINGS JULY 1, 2007 - JUNE 30, 2008

<b>Debt Service F</b>	und	PROPOSED
Acct Number	Account Description	FY08
Finance		
Other Costs		
405-1511 <b>-</b> 61-XXXX	Lease Principal Payment	\$3,023,494
405-1511-61-XXXX	Lease Interest Payment	\$357,817
TOTAL OTHER CO	STS BUDGET	\$3,381,310
TOTAL OPEN LITER		
TOTAL OPERATIN		\$0
TOTAL CAPITAL B	UDGET	\$0
TOTAL OTHER CO	STS BUDGET	\$3,381,310
TOTAL DEPARTMI	ENT BUDGET	\$3,381,310
		\$0

### **Budget Workshop**

Transportation and Parks

# FY2008 Budget Calendar

March - April

Departmental Budget Hearings/Finance Review Phase

April - May

Senior Management/Mayor Review Phase

**May** 22

City Council Budget Presentation (Proposed Budget)

June 5

First Public Hearing/Budget Workshop

June 12

Second Public Hearing/Budget Workshop

June 19

Final Public Hearing & Adoption, City Council



### Overview

- Two of the council's four adopted priorities
- FY 07 budget allocation 5.9% toward these priorities
- FY 06 budget allocation for transportation \$1,400,000
- FY 07 budget allocation for transportation \$4,485,000
- FY 06 budget allocation for parks \$100,000
- FY 07 budget allocation for parks \$527,209
- FY 06 & 07 allocations supported \$105M preexisting TIP

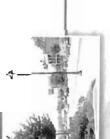


### Presentation Goals for Transportation and Parks Programs

 Define and discuss the various components of the transportation and parks programs Set priorities for transportation and parks programs

 Understand transportation and parks priorities as a component of citywide capital program





# **Transportation Programs**

Angelia Parham, PE



# **Transportation Programs**

- Roadway Improvement/TIP
- Pavement Management/Resurfacing
- Traffic Management
- Sidewalks
- Intersection Improvements
- Bridges
- Stormwater







# Roadway Improvement/TIP Program

- Current Projects (27) 16 fully funded & 11 partially funded
- Intersection improvement projects (5)
- Sidewalks (12)
- Corridor improvement projects (7)
- Bridge upgrade (1)
- Abernathy Greenway (1)
- Traffic Management System (1)
- Funding Sources: FHWA, GDOT, TIP, LCI, DNR, PCID
- **Initial Goal**
- Maximize leverage opportunities through the TIP
- Ultimate Goal
- Add projects to the TIP



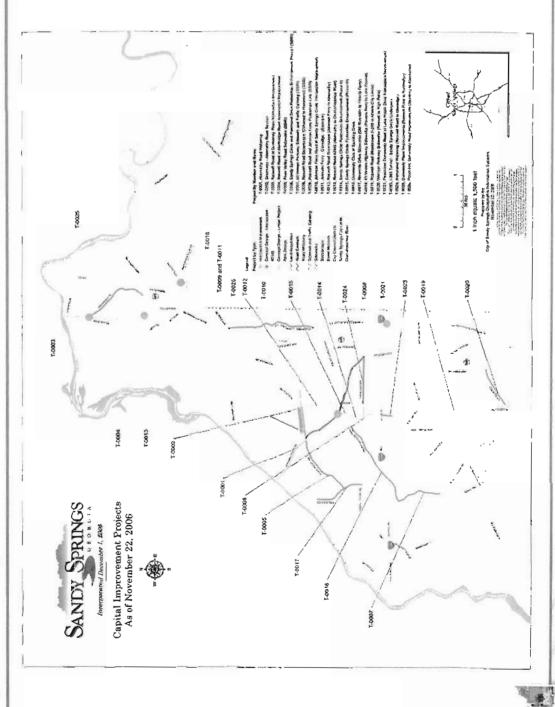
## Watch Care Projects

	Estimated	80% Max State	Project	City
Project Name	Cost	State & Other	Shortfall	Share
Riverside Drive Sidewalks	\$1,892,500	\$720,000	\$1,172,500	62%
Mt. Vernon Highway Sidewalks (Powers Ferry to Lake Forrest)	\$1,106,000	\$531,200	\$574,800	25%
Roswell Rd Streetscape (I-285 to Alt City limits)	\$3,680,000	\$2,720,000	\$960,000	76%
Windsor Parkway Sidewalks (Roswell to High Point)	\$1,422,900	\$880,000	\$542,900	38%
Peachtree Dunwoody Rd at Lake Hearn Dr Intersection Improvement	\$1,575,000	\$754,000	\$821,000	52%
Grand Total	\$9,676,400	\$5,605,200	\$4,071,200	42%





# Capital Improvement Projects





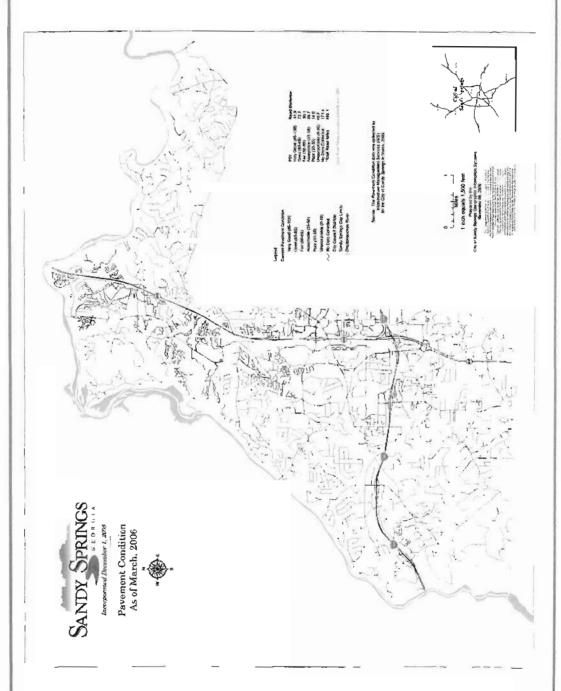
### Pavement Management Resurfacing Program



- Current Roadway Conditions
- Very Good (15%)
- Good (26%)
- Fair (10%)
- Acceptable (29%)
- Poor (5%)
- Unacceptable (15%)
- Initial Goal
- Complete the 2005-07 LARP programs
- Initiate resurfacing and reconstruction program
- Ultimate Goal
- Provide an overall average score in the good range



## **Pavement Condition**







# Traffic Management Program



118 traffic signals

21 school zone beacons

39 warning beacons

Initial Goal

Complete Traffic Control Center Phase

Continue signal timing optimization

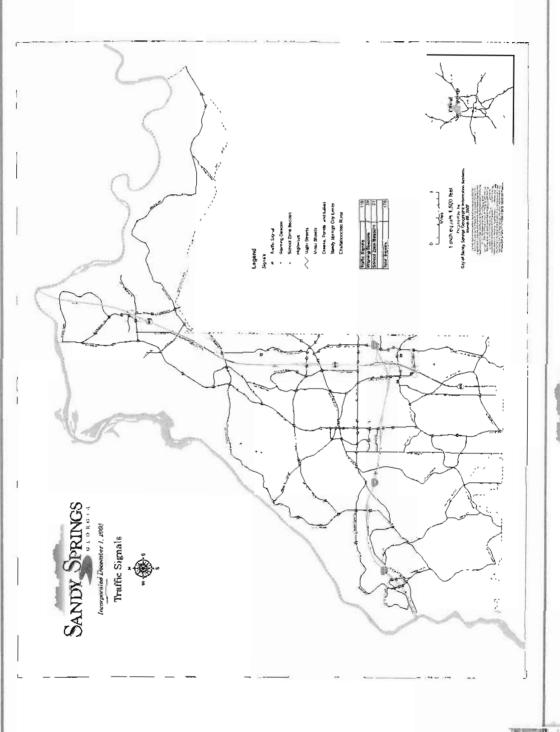
Ultimate Goals

Complete Traffic Control Center

CCTV, Message Signs, Dynamic Signal Control







SANDY SPRINGS



### Sidewalk Program



104 miles of sidewalks

Initial Goals

 Provide sidewalk connectivity within one-half mile of all public schools

Provide sidewalks on one side of all collector streets

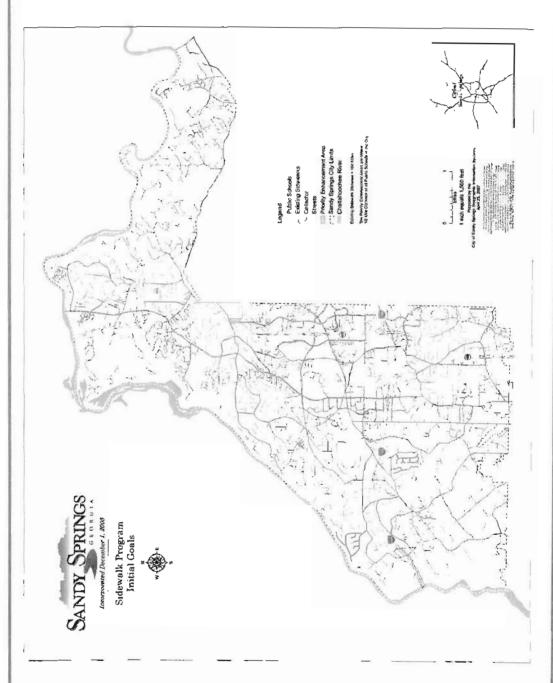
Close gaps in existing sidewalks to provide connectivity

Ultimate Goals

Provide sidewalks on both sides of all major collectors and arterials

Provide connectivity to neighborhood and activity centers













More than 1,300 intersections

More than 115 are stop and go traffic signals

Initial Goals

6 intersection studies this fiscal year

Implementation based on funding

Ultimate Goal

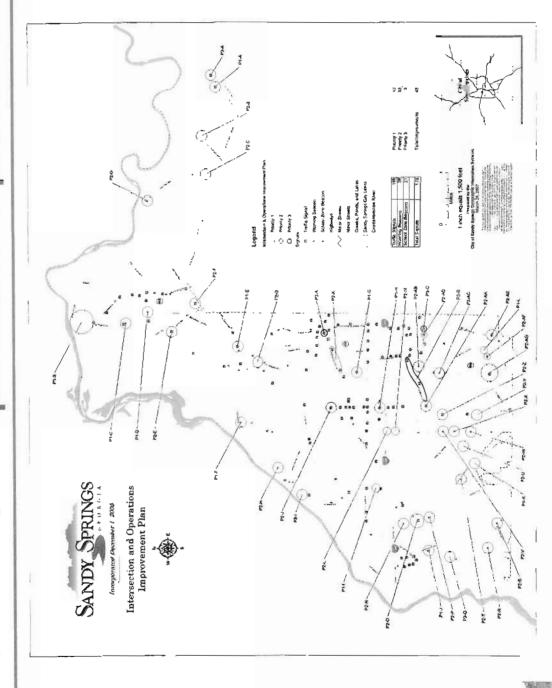
Improve intersection safety and efficiency





SANDY SPRINGS

# Intersection and Operations Improvement Plan









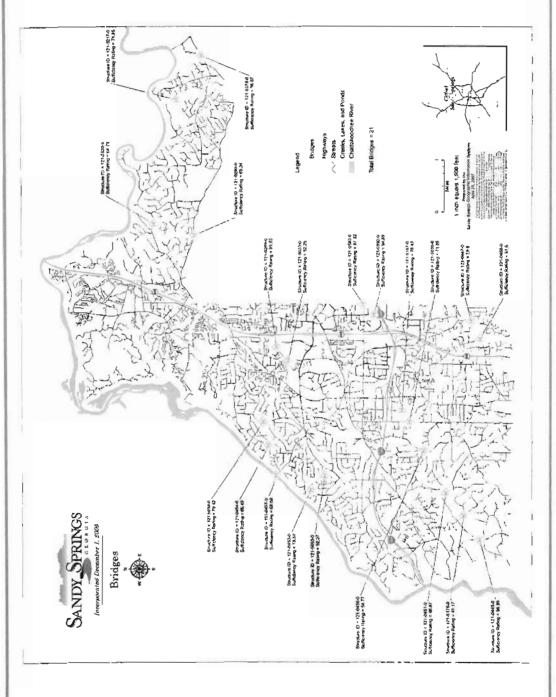
### Current Infrastructure

- 21 local bridges (does not include interstate or river crossings)
- Bridges requiring replacement (sufficiency rating of 50 or below)
- Jett Road (under design with GDOT funding)
- Powers Ferry Road (long-range plan)
- Other rehabilitation and reconstruction as needed (pending results of GDOT 2007 evaluation)

### Initial Goal

- Secure funding for replacement of two bridges
- Ultimate Goal
- Annual funding for replacement, rehabilitation and maintenance











### Current infrastructure

- 4,000+ stormwater structures within City right-of-way
- Unknown miles of pipe
- Mostly built with corrugated metal which only has an expected life of 25 years

### Initial Goal

Assessment of the existing system

### Ultimate Goal

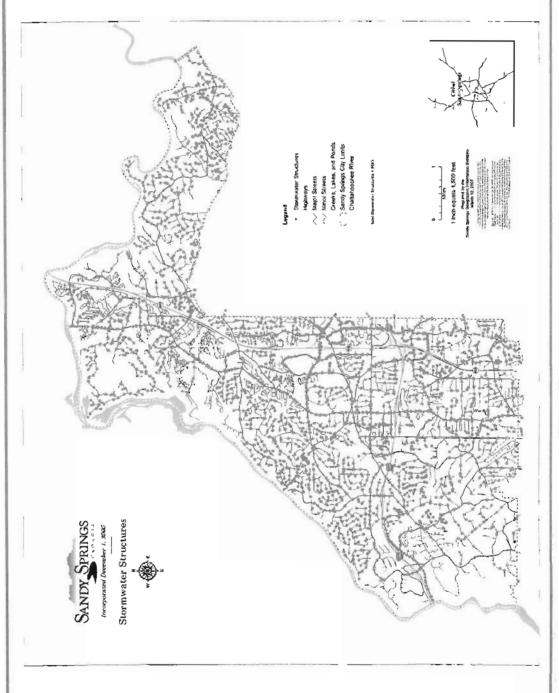
 Develop a program with funding to support stormwater improvements





SANDY SPRINGS

## Stormwater Structures





### Park Programs

Brad Chambers, CPRP





### Park Programs

Existing Park Improvements

New Parks, Facilities, Greenways and Trails



## Existing Park Improvements

#### Hammond Park

- Gym renovation
- Security system

### Morgan Falls Ball Fields

- Lighting upgrades/renovations
  - Entrance road resurfacing

### North Fulton Tennis Center

- Clubhouse renovation
- Resurfacing tennis courts
- Clay court renovation
- Security system

#### Ridgeview Park

General improvements

### Johnson Ferry/Riverside Park

Various upgrades and improvements per master plan

### Allen Road Park

Various retrofits and improvements per master plan



# New Parks, Facilities, Greenways and Trails

- Abernathy Greenway
- Morgan Falls River Park
- Master Plan and Phase I Development
- Dog Park
- Dalrymple Park
- Acquire 27+/- acre site for passive-use park
- Marsh Creek Greenway
- Master Plan and Phase I Development
- Aquatic Center
- Recreation Center
- Trails at Island Ford





# Transportation Programs Prioritization

Project	Prioritization
Roadway Improvement/TIP	
Pavement Mgmt/Resurfacing	
Traffic Management	
Sidewalks Program	
Intersection Improvements	
Bridges	
Stormwater	
4-	

**Rank 1-7** 



# Existing Park Programs Prioritization

Project	Prioritization
Hammond Park	
Morgan Falls Ball Fields	
North Fulton Tennis Center	
Ridgeview Park	
Johnson Ferry/Riverside Park	
Allen Road Park	

Rank 1-6



# New Park Programs Prioritization

Project	Prioritization
Abernathy Greenway	
Morgan Falls River Park	
Dog Park	
Dalrymple Park	
Marsh Creek Greenway	
Aquatic Center	
Recreation Center	
Trails at Island Ford	

Rank 1-8



# Roadway improvement/TIP Prioritization

Rank 1-7

Prioritization									
Project	Current Projects (27) – 16 fully funded and 11 partially funded	Intersection improvements (5)	Sidewalks (12)	Corridor improvement (7)	Bridge upgrade (1)	Abernathy Greenway (1)	Traffic management System (1)		4-

SANDY SPRINGS

# Watch Care Project Prioritization

Rank 1-5											
Prioritization											SANDY SPRINGS
Project	Riverside Drive Sidewalks	Mt. Vernon Highway Sidewalks	Powers Ferry to Lake Forrest	Roswell Road Streetscape form 1285-Altanta City limits	Windsor Parkway Sidewalks	Roswell to High Point	Peachtree-Dunwoody Rd at Lake Hearn Drive intersection improvement		4-	74	

# Traffic Management Prioritization

Project	Prioritization
Traffic Control Center Phase 1	
Continue signal timing optimization	
Upgrade existing signals	
Implement advanced traffic technology	
4-	

Rank 1-4

SANDY SPRINGS

## Sidewalk Prioritization

Rank 1-3							
Prioritization							SANDY SPRINGS
Project	Provide sidewalk connectivity within one-half mile of all public schools	Provide sidewalks on one side of all collector streets	Close gaps in existing sidewalks to provide connectivity			4	

## Stormwater Prioritization

Rank 1-2

Project	Prioritization	
Conduct Assessment of the existing system		
Provide funding for priority 1 stormwater projects (emergency stormwater projects)		
4-		

SANDY SPRINGS



### Discussion of CH2M HILL Contract with the City of Sandy Springs

Rick Hirsekorn, Vice President Municipal Services Group

May 3, 2007

## The Sandy Springs model of government is a bold, new experiment, unique to the industry

#### Sandy Springs operator selected

Commission to recommend that Colorado firm handle bóth administrative, public services

By DOUG NURSE drurse@alc.com and D.L. BENNETT abennett@alc.com

The Governor's Commission on Sand Sorting will propose to the new Sand Sorting will propose to the new City Council that the Colorady-based City Council that the Colorady and city's Julinististy thructons and city's Julinististy parts of the government. The proposed contract with the company would be less than \$32

rine courselly.
Pullowhing a unantmous vote Pollowhing a ne commission, Wednesday by the commission, CH2M Hill-OMI immediately will CH2M Hill-OMI immediately will coperate the newly created city of operate the newly created city of operate the newly created city of operate the newly created city of amost 90,000. But it will do so almost 90,000 at the earliest That's approved Dec. I at the earliest That's approved Dec. I at the earliest That's approved Dec. I at the earliest That's when the community of Sandy when the community of Sandy Springs officially becomes the city of Sandy Springs officially becomes the city of Sandy Springs of Springs

 City considered three governmental models—Oliver Porter was architect of private-sector model

Largest outsourcing of general government services in US history

Model for other new governments





## The public/private partnership between Sandy Springs and CH2M HILL is a benchmark effort

- anywhere in the US—much interest and attention locally Landmark contract is the most extensive and diverse outsourced governmental service offering of its type and nationwide
- Officially began in December, 2005 (we actually started in Council education and awareness program conducted by September), and you were all briefed as a part of the Oliver Porter
- organization of our team, essentially "...what we do and comprehensive briefing of current staffing and Today's presentation is intended to provide a how we do it for you!"



## Public-private partnership (Outsourcing) - fast facts summary

- City maintains ownership of assets
- City retains budget control
- Private sector is responsible for staffing and all O&M or service costs
- Private sector responsible for normal repair/replacement of equipment

- City controls capital planning and expenditures
- Employees work for CH2M HILL OMI
- Essentially it is a "services contract"



## Key ingredients to a successful public-private partnership

- Political will for a paradigm change
- Clear understanding of goals and objectives to be achieved
- Understanding of the options available
- Consensus among decision-makers
- Clearly defined competition process
- Equitable sharing of risks
- Open dialogue to enable continuous improvement



## CH2M HILL contract is intended to meet service expectations of citizens

- Service contract was based upon the intent of providing flexibility to respond to work issues/situations that may service in each desired area of service as originally contemplated and designed, while still allowing the
- Input received prior to negotiations from Citizen Task Forces in each area of service + elected officials
- community, until Council made desired revisions ordinances and laws for continuity with business Began with intention to operate under previous
- Strong desire for superior customer service for citizens
- Local focus, efficiency, effectiveness and integrity



### The Sandy Springs contract consisted of two procurements, valued at \$29.7M for Year 1, \$24.7 M for Year 2

#### RFP 1

- Administration/Customer Service
- Communications
- Financial
- \* IS/IT/GIS
- Facilities/Court
- Mobilization

TOTAL

11,575,000

#### RFP2

- Public Works
- Transportation/Traffic
- Streets, ROW. storm water
- CIP Management
- Recreation and Parks
- Community Development
- Planning and Zoning
- Building & Permitting

- Code Enforcement

Mobilization

TOTAL

\$18 111 000



## Outsourced City operations include all services except police, fire and 911

- Administrative services Customer service and call center
- Contract administration and facilities/fleet management
- Policy implementation
- Daily communications (Web site, newsletter, media)
- Records management (internal and open records requests)
- Information technologies, telephone systems, GIS
- Business systems development and implementation
- Court services
- Human resources
- Revenue collection

Financial services

- Budgeting and forecasting services
- Accounting services
- Purchasing



## Outsourced City operations include all services except police, fire and 911

### Public works and transportation

- Transportation planning and traffic engineering
- Streets and right-of-way maintenance
- Stormwater maintenance and compliance
- Utilities coordination/citizen assistance
- Capital Improvement Program (CIP) management

#### Community development

- Planning and zoning
- Building and development (all permitting, inspections, C.O.s)
- Code enforcement
- Program administration and scheduling

Parks and recreation

- Community liaison
- Parks maintenance



## Outsourced City operations include all services except police, fire and 911

- Although all sworn police and fire staff are City employees, administrative support is provided through contract, including:
- Administrative
- IS/II/GIS
- Purchasing
- HR/Benefits/Payroll
- Facilities
- Synergies realized through business platforms





# City of Sandy Springs - Org Chart & Staff Plan - 2007

		Communications
yongh	race	Recreation & Parks
MANAGER – John McDonough	GRAM DIRECTOR - AI Crace	CIP
TY MANAGE	PROGRAM DI	Public Works
<b>:</b>		Community Development
		Operations



# City of Sandy Springs - Org Chart & Staff Plan - 2007

		Communications
yongh	race	Recreation & Parks
MANAGER – John McDonough	GRAM DIRECTOR - AI Crace	CIP
TY MANAGER	ROGRAM DII	Public Works
lo cl	AL.	Community Development
		Operations



## PROGRAM DIRECTOR - AI Crace

Operations

Operations Coordinator
City Clerk
Municipal Court Clerk
Finance Director

Revenue Supervisor

Records Manager

Shared Services - On Site

Shared Services - Temporary On Site

Shared Services - Off Site





## PROGRAM DIRECTOR - AI Crace

Community Development

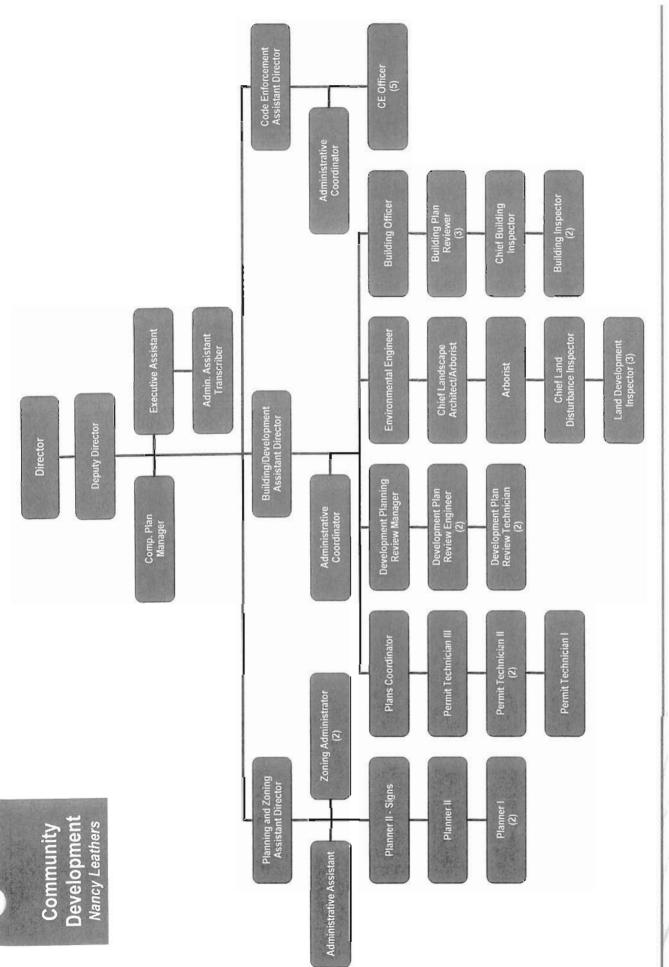
Director – Nancy Leathers

Assistant Director – Planning & Zoning

Assistant Director - Building & Development

Assistant Director – Code Enforcement







## PROGRAM DIRECTOR - AI Crace

Public Works

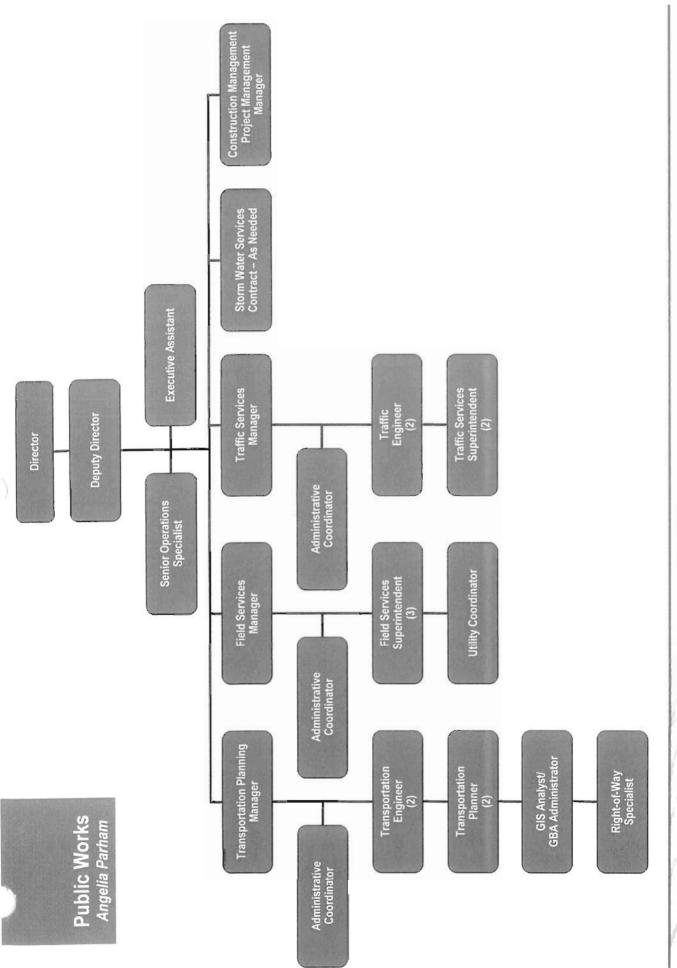
Director - Angelia Parham

Transportation Planning Field Services

Traffic

Stormwater







# City of Sandy Springs - Org Chart & Staff Plan - 2007

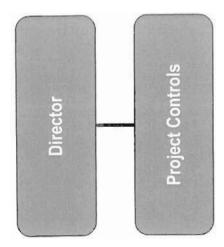
### CITY MANAGER – John McDonough PROGRAM DIRECTOR – AI Crace

SP

Director - Marty Martin

**Project Controls** 



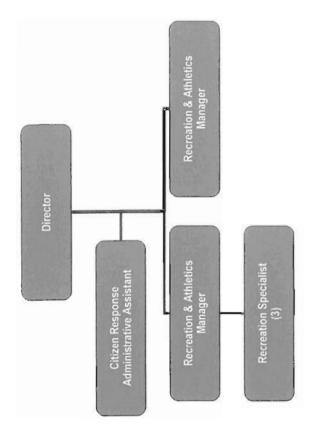


### CITY MANAGER – John McDonough PROGRAM DIRECTOR – AI Crace

Recreation & Parks

Director – *Brad Chambers* Citizen Response





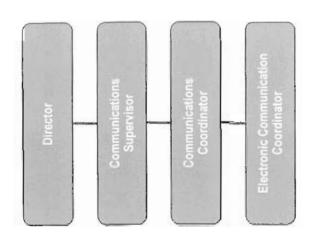


## PROGRAM DIRECTOR - Al Crace

Communication

Director - Judith Parker







## City of Sandy Springs - Org Chart & Staff Plan - 2007

		Communications
ough	асе	Recreation & Parks
MANAGER - John McDonough	OGRAM DIRECTOR – AI Crace	CIP
TY MANAGER	ROGRAM DIF	Public Works
·IO		Community Development
		Operations



#### Questions

### SANDY SPRINGS

#### FY2008 Budget Workshop

### FY2008 Budget Calendar

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Departmental Budget Hearings/Finance Review Phase

May

**Budget Workshops** 

May 22

City Council Budget Presentation (Proposed Budget)

June 5

First Public Hearing/Budget Workshop

Second Public Hearing/Budget Workshop

June 12

June 19

Final Public Hearing & Adoption, City Council



### **Budget Workshop Goals**

- Review and validate FY 08 planning assumptions
- Set priorities for citywide programs



# Review of Council's Adopted Priorities

- Public Safety
- Transportation
- Planning and Zoning
- Parks



### Planning Assumptions

- Adhere to fund balance reserve policy
- Fully fund FY08 TIP program/LARP (paving)
- Fund remainder of Abernathy Greenway land acquisition
- Operational baseline adjustments
- Funding for CIP-T (transportation)
- Funding for CIP-F (facilities)
- Funding for CIP-P (parks)
- COLA for employees
- Public Safety enhancements
- General government enhancements



# Review & Validation of CIP Priorities

Citywide Capital Projects (Consolidated Rankings)





#### Citywide Capital Projects (Consolidated Rankings)

#### 1. RANK CATEGORIES

#### 2. Rank Projects Within Each Category

AVERAGE	PRIORITY		Rank
1.86	1	Pavement Management/Resurfacing	
3.57	2	Intersection Improvements	
7.29	7	Bridges	
7.86	10	Watch Care Project Prioritization	(Rank 1-5)
3.71		Riverside Drive Sidewalks	4
3.71		Mt. Vernon Highway Sidewalks, Powers Ferry to Lake Forrest	4
2.00		Roswell Road Streetscape from I-285 - Atlanta City limits	1
2.57		Windsor Parkway Sidewalks, Roswell Road to High Point	2
3.00		Peachtree-Dunwoody Rd. at Lake Hearn Dr. intersection improvement	3
3.71	3	Traffic Management Prioritization	(Rank 1-4)
2.86		Traffic Control Center Phase 1	3
1.43		Continue signal timing optimization	1
3.00		Upgrade existing signals	4
2.71		Implement advanced traffic technology	2
7.43	8	Sidewalk Prioritization	(Rank 1-3)
1.43		Provide sidewalk connectivity within one-half mile of all public schools	1
2.86		Provide sidewalks on one side of all collector streets	3
1.71		Close gaps in existing sidewalks to provide connectivity	2
4.71	5	Stormwater Prioritization	(Rank 1-2)
1.71		Conduct Assessment of the existing system	2
1.29	-	Provide funding for Priority 1 stormwater projects (emergency projects)	1
7.00	6	Existing Park Programs Prioritizations	(Rank 1-6)
2.57		Hammond Park	3
1.71		Morgan Falls Ball Fields	1
2.14		North Fulton Tennis Center	2
4.00		Ridgeview Park	4
5.57	2-1	Johnson Ferry/Riverside Park	6
5.00	en e	Allen Road Park	5
7.57	9	New Park Programs Prioritization	(Rank 1-8)
2.14		Abernathy Greenway	1
3.29		Morgan Falls River Park	3
2.71		Dog Park	2
4.57		Dalrymple Park	5
6.86		Marsh Creek Greenway	8
6.29		Aquatic Center	7
5.86		Recreation Center	6
4.29		Trails at Island Ford	4
4.00	4	Public Safety and General Government Facilities	(Rank 1-4)
1.57		Police	1
3.57		Fire	3
2.57		Court	2
4.71		City Hall	4
2.57		Land for City hall	2

## Review of Non-Profit Funding

- Review of Adopted Non-Profit Policy
- Adopted January 24, 2006
- Provide a needed service
- Funding based or total annual budget as a percentage of city residents served
- Funding provided on a reimbursement basis
- 501 (c) 3 designation
- File an application for funding
- File an annual report
- Provided \$75,000 in FY07 for CAC



### SANDY SPRINGS

#### Discussion

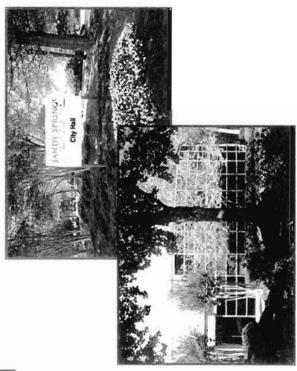


#### Long-Range Facilities Planning Task Force City of Sandy Springs Status Report

Rick Hirsekorn, Vice President Municipal Services CH2M HILL OMI

## Overview of the Process

- established task force and initiated effort in Fall 2006 As staff moved into a completed City Hall, Mayor
- John McDonough, City Manager
- Rick Hirsekorn, CH2M HILL OMI
- David Rubenstein, Citizen
- Van Westmoreland, Citizen





## Overview of the Process

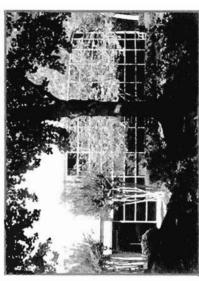
- Task force mission
- "...Develop a comprehensive, long-range General Government and Public Safety Long-Range Facilities Plan for the City of Sandy Springs..."
- Recreations and Parks not included in this effort





### Overview of the Process--Conducted interviews with Elected Officials

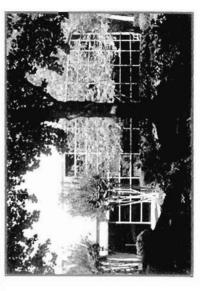
- Public safety facilities first priority
- Location important
- Sandy Springs Circle area vs. value of that land on tax rolls
- City Hall access to Roswell Road
- Practical considerations vs. "Taj Mahal"





### Overview of the Process--Conducted interviews with Elected Officials

- Split facilities
- Public Safety separate from City Hall
- Council separate from Courts
- Use City Hall to jump start/stimulate Roswell Road re-development
- Open to innovative financing; possible PPP





# Overview of the Process—Action Plan

- Program the Police Facility
- Value Engineer and revise previous work for planning horizon
- Determine Fire Department needs
- Conduct response time study to recommend where facilities should be located
- City Hall needs
- Value Engineer and revise previous work for planning horizon
- Determine Court needs as part of this evaluation
- Need recommendation on square footage, parking- all needs



## Overview of the Current Situation

#### City Hall/Court

- Term through 2012, 2-5 year options
- Morgan Falls, 57,000 s.f. (includes Court in Council chambers)
- \$1.2 million annually

#### Police

- Annual lease
- RBM Building, 30,000 s.f.
- \$550,000 annually

#### Fire

- Own Stations 1&2; Lease Stations 3&4
- \$250,001 annually





# Priorities Based on City Council Interviews

- Public Safety Focus
- Police
- Fire
- Court
- City Hall





## Space Needs Assessment—engaged Lord, Aeck & Sargent

Building	Est. s.f.	Parking Requirements	Parking/ Greenspace Acres	Total Acres required (One story)	Total Acres required (Two story)
City Hall	70,874	300	3.86	5.48	4.67
Court House	13,500	175	2.25	2.56	2.40
Police Station	45,000	110	1.41	2.44	1.93
Fire Station	12,000	75	1.00	1.24	1.12
Fire Station	13,500	06	1.15	1.46	1.30
Fire Station	9,400	30	38	09:	49



## Options to Meet Facilities Needs

- Police/Courts/City Hall
- New
- Re-Use Existing (North Fulton Annex)
- Lease-extension (Current City Hall / RBM)
- New Lease Space
- Combination

#### Fire

- Detailed and comprehensive study conducted
- Recommended locations and staging of needed facilities in consideration of plan (Aid agreements, QRV, etc)



#### Fiscal Impact

		100			Land				
					Acquisition On	Site	Soft Costs	I I	
	Są. F.	Construction Cost per Sq. Ft.	Construction Cost	Acre	(Acreage X \$1MM)	(Acreage X \$350,000)	(Construction + Site) X 15%	FFE (Construction Costs X 20%)	Total
New Police Station	45,000	\$275	\$12,375,000	4	\$4,000,000	\$1,400,000	\$2,066,250	\$2,475,000	\$22,316,250
New Courthouse	13,500	\$250	\$3,375.000	ε	\$3,000,000	\$1,050,000	\$663,750	\$ 675,000	\$8,763,750
New City Hall	70,874	\$240	\$17,009,760	7.5	\$7,500,000	\$2,625,000	\$2,945,214	\$3,401,952	\$33,481,926
New Fire Station (std.)	12,000	\$240	\$2,880,000	1.25	\$1,250,000	\$437,500	\$497,625	\$576,000	\$5,641,125
New Fire Station (two bay)	009'6	\$240	\$2,304,000	1.25	\$1,250,000	\$437,500	\$411,225	\$460,800	\$4,863,525



# Fiscal Impact—comparison for Courts and PD

Total	\$13.39 M	\$7.66 M	: \$21.06 M	\$22.32 M	\$8.76 M	\$31.08 M
FFE (Construct. Costs X 20%)			Annex Total: \$21.06 M	\$2.48 M	\$ 0.68 M	New Construction Total: \$31.08 M
Soff Costs (Construct. + Site) X 15%				\$2.07 M	\$0.66 M	ew Constru
Site Costs (Acre. X \$350 K)				\$1.4 M	\$1.05 M	z
Land Acquis. On (Acre. X				\$ 4 M	\$3 M	
Soft Costs (15%)	\$1.6 M					
Site Work (Acre. X \$200K)	\$1.6 M			\$0.8 M	\$0.6 M	
New Bldg. (Sq. Ft. X \$250)		\$7.67 M		\$12.4 M	\$3.38 M	
Rehab (Sq. Ft. X \$50)	\$1.39 M			\$2.25 M	\$0.67 M	
Purch.	\$8,8 M	•		\$4 M	\$3 M	
Construct. Cost		\$3.37 M			\$12.37 M	
Construct. Cost per Sq. Ft.	1			\$275	\$250	
Sq. Ft./ Acre.	27,866/ 8	30,700/		45,000/	13,500/	
Annex Comb.	Existing	New Addition		New Police Station	New Court- nouse	



# Fiscal Impact—comparison for Courts and PD

Annex vs. New	Total Cost
New Police Station	\$22,316,250
New Court House	\$8,763,750
New Total	\$31,080,000
Annex Total	\$21,068,545
New vs. Annex Difference	\$10,011,455



## Council discussion and input

Discussion led by City Manager John McDonough



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2	Court	57	2.57	3	2	3	ဃ	3	2	2
ယ	Fire	57	3.57	4	4	2	4	2	4	5
_	Police	57	1.57	2	1	-1	2	1	3	1
(Rank 1-4)	Public Safety and General Government Facilities	0 4	4.00	-	1	1	8	7	4	0
4	Trails at (sland Ford	29	4.29	4	Ch.	7	8	7	2	3
8	Recreation Center	6	5.86	8	6	5	4	6	5	7
7	Aquatic Center	9	6.29	7	7	3	6	8	8	5
8	Marsh Creek Greenway		6.86	6	8	8	7	5	6	8
<b>5</b> 79	Dallymple Park	17	4.57	2	3	6	5	3	7	8
2	Dog Park	1	271	3	1	7	1	4	1	2
د	Margan Falls River Park	9	3.29	51	4	4	3	2	4	_
	Abernathy Greenway	4	2,14	-	2	2	2	_	w	4
(Rank 1-8)	New Park Programs Prioritization (1)	9	7.57	7	9	7	10	G).	- 0	On
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2	North Fulton Tennis Center	4	2.14	W	2	2	N	ω	2	_
	Morgan Falls Ball Fields	*	1.71	2	_		ဒ	-1	_	u
ىد	Hammond Park	7	2.57	4	3	3	4	2	3	2
(Rank 1-6)		0 6	7.00	10	8	6	9	Ch	7	4
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2	existing system	_	1.71	2	2	2	1	2	2	_
(Rank 1-2)		2	4.71	61	6	9	1	4	5	3
2	Close gaps in existing sidewalks to provide connectivity	4	1.71	CJ	2	2	-1			2
دئ	Provide sidewalks on one side of all collector streets	ō	2.86	2	3	s	w	3	3	w
<b>-</b>	tivity within one-half mile of all public schools		1.43	_	_	-	2	2	2	-
(Rank 1-3)		٠ .	7.43	8	7	10	4	8	6	6
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4	Upgrade existing sionals	- T	3.00	» -	-	4 4	2 -	3 -	، 4	2
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2	Windsor Parkway Sidewalks, Roswell Road to High Point	7	2.57	3	w	4	-	2	4	_
_	Roswell Road Streetscape from I-285 - Atlanta City limits	_	2.00		_	ω	ω	_	ى	2
4	Mt. Vernon Highway Sidewalks, Powers Ferry to Lake Forrest	7	3,71	5	4	2	4	4	2	5
4	Riverside Drive Sidewalks	71	3.71	4	5	51	5	ü		w
(Rank 1-5)	are Project Prioritization	36 10	7.86	9	10	8	3	10	0)	7
	Bridges		7.29	6	6	On.	6	9	10	10
	Intersection improvements	57 2	3.57	4	3	4	7	2	3	2
	Pavement Management/Resurfacing		1.86	2	2	w	2	-	2	1
Rank	TY	AGE PRIORITY	AVERAGE	y Karen	Ashley	Diane	Tibby	Rusty	Dave	Eva
	2. Rank Projects Within Each Category		_							
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Rankings)	Citywide Capital Projects (Consolidated Rankings)		5.00	+-				-		
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