

STATE OF GEORGIA  
COUNTY OF FULTON

ORDINANCE TO PROVIDE FOR THE ADOPTION OF A BUDGET, ITS EXECUTION  
AND EFFECT FOR THE FISCAL YEAR BEGINNING JULY 1, 2013 AND ENDING  
JUNE 30, 2014

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

**Section I.** There is hereby adopted for the fiscal year July 1, 2013 through June 30, 2014, a budget for the City of Sandy Springs, Georgia in the gross total amount of \$189,384,334, based on the budget estimates as prepared by the City Manager. Amounts in this budget may be re-allocated within funds by approval of the City Manager as long as the total budgeted amounts do not exceed these appropriations by fund.

**Section II. General Fund.** There is hereby established a General Fund for the City of Sandy Springs with an appropriation of \$87,853,342, for the general obligations and legal obligations in FY 2014.

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

Taxes	\$73,345,000
Licenses and Permits	1,222,500
Charges for Services	1,245,000
Fines and Forfeitures	3,300,000
Investment Income	175,000
Other Revenues	274,620
Transfer in from Hotel/Motel Tax Fund	1,025,000
<b>Total Estimated General Fund Revenues</b>	<b>\$80,587,120</b>
Use of Prior Year Fund Balance	\$7,266,222
<b>Total Estimated General Fund Funding Sources</b>	<b>\$87,853,342</b>

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

**Section III.** There is appropriated for the general operation and payment of certain legal obligations of the City of Sandy Springs for the fiscal year 2014 a total of \$87,853,342, or as much as may be deemed necessary, not to exceed this amount and such sums shall be disbursed from the following:

City Council	\$ 188,061
City Manager	772,151
City Clerk	569,016
Finance	2,232,615
City Attorney	808,000
Information Technology	2,088,479
Human Resources	295,407
Facilities Management	1,591,410
Communications	1,537,556
General Administration	2,492,668

Municipal Court	1,668,649
Police	18,654,539
Fire	11,726,355
Emergency Services	1,752,338
Public Works	10,717,049
Recreation	3,230,521
Community Development	3,424,034
Economic Development	265,935
Transfers to Other Funds	23,838,559
<b>Total Estimated General Fund Expenditures</b>	<b>\$87,853,342</b>

**Section IV. Anne Frank Fund.** There is hereby established an Anne Frank Fund for the City of Sandy Springs with an appropriation of \$75,000.

Revenues for the Anne Frank Fund shall be from the following sources:

Transfer in from General Fund	\$ 60,000
Contributions	15,000
<b>Total Anne Frank Fund Revenues</b>	<b>\$ 75,000</b>

The following disbursements are authorized for the fiscal year 2014:

Operations	\$ 75,000
<b>Total Anne Frank Fund Expenditures</b>	<b>\$ 75,000</b>

**Section V. Confiscated Assets Fund.** There is hereby established a Confiscated Asset Fund for the City of Sandy Springs with an appropriation of \$200,000.

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

Federal /State Seized Funds	\$ 200,000
<b>Total Confiscated Asset Fund Revenues</b>	<b>\$ 200,000</b>

The following disbursements are authorized for the fiscal year 2014:

Police Operations	\$ 200,000
<b>Total Confiscated Asset Fund Expenditures</b>	<b>\$ 200,000</b>

**Section VI. Emergency 911 Fund.** There is hereby established an Emergency 911 Fund for the City of Sandy Springs with an appropriation of \$2,552,210.

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

Charges for Services	\$ 2,552,210
<b>Total Emergency 911 Fund Revenue</b>	<b>\$ 2,552,210</b>

The following disbursements are authorized for the fiscal year 2014:

Transfer to Chattahoochee River 911 Authority	\$ 2,552,210
<b>Total Emergency 911 Telephone Expenditures</b>	<b>\$ 2,552,210</b>

**Section VII. Multiple Grant Fund.** There is hereby established a Multiple Grant Fund for City of Sandy Springs with an appropriation of \$970,205.

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

State and Federal Grants	\$ 807,768
General Fund Matching Funds	162,437
<b>Total Multiple Grant Fund Revenues</b>	<b>\$ 970,205</b>

The following disbursements are authorized for the fiscal year 2014:

Assistance to Fire Fighters	\$ 110,000
Highway Enforcement – DUI 2013	81,143
Byrne-JAG 2012	2,260
Byrne-JAG 2013	20,000
Bulletproof Vest Partnership	1,779
FEMA Hazard Mitigation Grant	755,023
<b>Total Multiple Grant Fund Expenditures</b>	<b>\$ 970,205</b>

**Section VIII. Community Development Block Grant Fund.** There is hereby established a Community Development Block Grant Fund for the City of Sandy Springs with an appropriation of \$1,013,961.

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

2011 CDBG Award	\$ 192,252
2012 CDBG Award	421,709
2013 CDBG Award	400,000
<b>Total Community Development Block Grant Revenues</b>	<b>\$ 1,013,961</b>

The following disbursements are authorized for the fiscal year 2014:

2011 CDBG Award	\$ 192,252
2012 CDBG Award	421,709
2013 CDBG Award	400,000
<b>Total Community Development Block Grant Expenditures</b>	<b>\$ 1,013,961</b>

**Section IX. Private Donations Fund.** There is hereby established a Private Donations Fund for the City of Sandy Springs with an appropriation of \$25,000.

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

Police Donations	\$	5,000
Fire Donations		5,000
Recreation Donations		15,000
<b>Total Private Donations Revenues</b>	<b>\$</b>	<b>25,000</b>

The following disbursements are authorized for the fiscal year 2014:

Police Operations	\$	5,000
Fire Operations		5,000
Recreation Operations		15,000
<b>Total Private Donations Fund Expenditures</b>	<b>\$</b>	<b>25,000</b>

**Section X. Hotel/Motel Tax Fund.** There is hereby established a Hotel/Motel Tax Fund for the City of Sandy Springs with an appropriation of \$3,588,935.

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

Taxes	\$	3,588,935
<b>Total Hotel/Motel Tax Fund Revenues</b>	<b>\$</b>	<b>3,588,935</b>

The following disbursements are authorized for the fiscal year 2014:

Georgia World Congress Center	\$	1,410,451
City of Sandy Springs General Fund		1,025,000
Sandy Springs Hospitality Board		1,153,484
<b>Total Hotel/Motel Tax Fund Expenditures</b>	<b>\$</b>	<b>3,588,935</b>

**Section XI. Capital Projects Fund.** There is hereby established a Capital Projects Fund for the City of Sandy Springs with an appropriation of \$90,555,681.

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

Federal and State Funding	\$	25,900,841
Transfer in From General Fund		22,179,059
Transfers in from Impact Fee Fund		700,000
<b>Total Capital Projects Fund Revenue</b>	<b>\$</b>	<b>48,779,900</b>
Use of Prior Year Fund Balance		41,775,781

**Total Capital Projects Fund Funding Sources**

**\$ 90,555,681**

The following disbursements are authorized for the fiscal year 2014:

Capital Contingency	\$ 1,291,377
Heritage Bluestone Building	89,637
Fire Station – Wieuca Road	1,250,000
City Hall Storage Facility	300,000
City Center Land Acquisition & Demolition	18,771,388
City Center Parking Study	75,000
Mt. Vernon/Bluestone Road Extension	7,650,000
City Center Infrastructure / Green	3,295,378
Utilities Program Management & Design	600,000
Utilities Relocation	1,000,000
Marsh Creek Headwater BMP	2,389,716
Sandy Springs Circle Phase 1	1,400,000
Sandy Springs Circle Phase 2	2,728,095
City Center Professional Services	712,593
Abernathy- Greenway Linear Park	4,162,547
Sandy Springs Tennis Center Improvements	105,308
Hammond Park Improvements	268,307
Morgan Falls Overlook Park	460,502
Morgan Falls Athletic Fields	5,406
John Ripley Forbes Big Trees	225,368
Lost Corners Preserve	402,114
Astroturf at School Fields	550,000
Old Riverside Drive Property	1,529,354
Abernathy- Johnson Ferry Roadway Improvements	500,000
Roswell Road Streetscape	2,186,487
Johnson Ferry Road Streetscape	34,399
Johnson Ferry Road and Glenridge	4,653,436
Roswell Road/Sandy Springs /Johnson Ferry	3,149,688
Roswell Road Automated Transportation Management System	160,607
Roswell Road Phase I	2,351,148
Windsor Parkway Sidewalks	278,769
Hammond Drive	686,855
Peachtree-Dunwoody Road Improvements	118,140
Peachtree Dunwoody Streetscape	1,659,761
Morgan Falls Road	3,537,612
Chattahoochee River Bridge	747,964
Transportation Improvement Projects (TIP)	1,214,807
Spalding and Mt. Vernon	753,708
Glenridge Drive Widening	434,396
Riverside Drive Shoulder / Slope Repair	410,167
City Gateway Beautification	1,244,846
Glenridge @ Roswell Intersection	1,000,000
Plan 2040	270,000
Pavement Management Program	7,045,013
Sidewalk Program	1,638,280
Intersections and Operational	786,133

Peachtree-Dunwoody and Abernathy	150,000
Bridge and Dam Maintenance	1,052,850
Traffic Management Program	808,336
Traffic Calming	170,189
Public Safety Radios	4,250,000
<b>Total Capital Projects Fund Expenditures</b>	<b>\$ 90,555,681</b>

**Section XII. Impact Fee Fund.** There is hereby established an Impact Fee Fund for the City of Sandy Springs with an appropriation of \$950,000.

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

Charges for Services	\$ 250,000
Use of Prior Year Fund Balance	700,000
<b>Total Impact Fee Fund Revenue</b>	<b>\$ 950,000</b>

The following disbursements are authorized for the fiscal year 2014:

Transfers to Other Funds	\$ 950,000
<b>Total Impact Fee Fund Expenditures</b>	<b>\$ 950,000</b>

**Section XIII. Stormwater Management Fund.** There is hereby established a Stormwater Management Fund for the City of Sandy Springs with an appropriation of \$1,600,000.

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

Transfer in From General Fund	\$ 1,600,000
<b>Total Stormwater Management Fund Revenue</b>	<b>\$ 1,600,000</b>

The following disbursements are authorized for the fiscal year 2014:

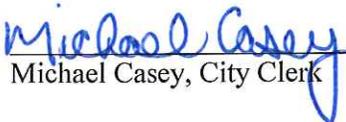
Infrastructure	\$ 1,600,000
<b>Total Stormwater Management Fund Expenditures</b>	<b>\$ 1,600,000</b>

**DONE, RATIFIED AND PASSED** by the Mayor and City Council of the City of Sandy Springs, Georgia, in regular session assembled this 18th day of June, 2013.

Approved:

  
Eva Galambos, Mayor

Attest:

  
Michael Casey, City Clerk

(Seal)

