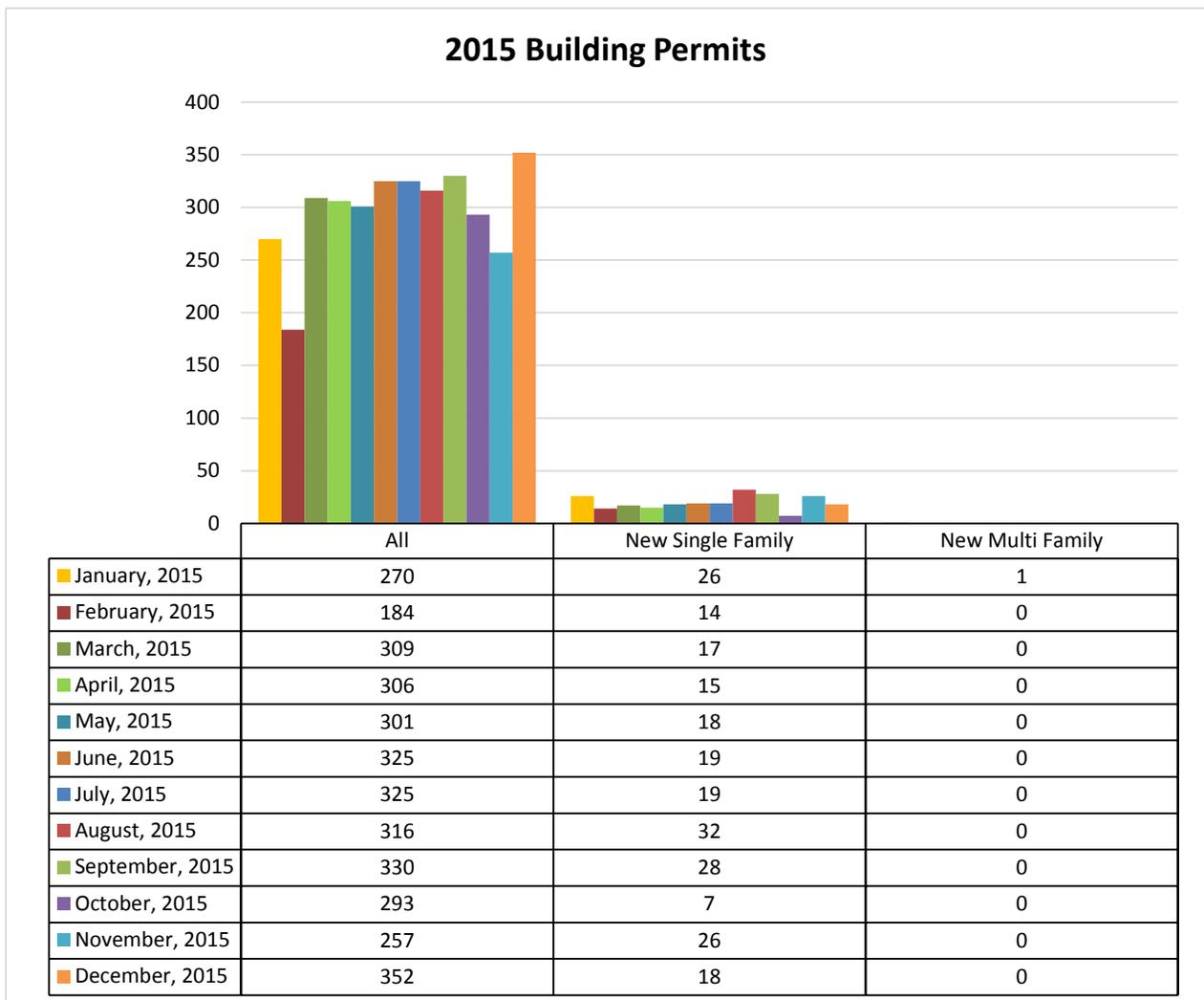




TO: Mayor and City Council
FROM: Marie L. Garrett, City Manager
DATE: January 7, 2016
SUBJECT: December 2015 Departmental Highlights

Community Development



ZBA/Variances Filed in December 2015

File #	Address	Scope	Hearing Date
ZBA15-65	1285 Dunwoody Lane	Reduce rear yard setback from 40 feet to 30 feet and average front yard setback from 83.1 feet to 47 feet for construction of a single family residence	01/20/16
ZBA15-74	3454 Inman Drive	Reduce front yard from 35 feet to 28 feet, reduce rear yard from 40 feet to 24 feet, and increase retaining wall height from 4 feet to 4.75 feet for construction of a single family residence	01/20/16

ZBA/Variances Heard in December 2015

File #	Address	Scope	Hearing Date	Action
ZBA15-45	2036 North Druid Hills Road	Appeal of department's denial of sign permit for referenced address	12/16/15	Withdrawn
ZBA15-51	3564 Ashford Dunwoody Road	Reduce the required side face to side face building separation from 20 feet to 15 feet and reduce the required back face to back face building separation from 60 feet to 50 feet	12/16/15	Approved with Conditions
ZBA15-59	3658 Mill Creek Drive	Increase maximum lot coverage from 35% to 44.6% for construction of deck and landscape stones	12/16/15	Withdrawn without Prejudice
ZBA15-67	1316 Dresden Drive	Reduce stream buffer from 75 feet to 25 feet for construction of fiber/utility hut	12/16/15	Denied
ZBA15-70	3206 Osborne Road	Reduce front yard setback from 30 feet to 7 feet (Mae Avenue) and increase maximum lot coverage from 35% to 39.25% for construction of a single family residence	12/16/15	Approved with Conditions
ZBA15-71	3031 Surrey Lane	Reduce retaining wall setback from 3.75 feet to 1.4 feet (north)	12/16/15	Approved
ZBA15-72	2651 Mabry Road	Reduce average front yard setback from 203 feet to 40 feet for construction of a single family residence	12/16/15	Deferred to 01/20/2016

ZBA15-73	1075 Bluffhaven Way	Increase maximum lot coverage from 35% to 41% for construction of a screen porch addition to an existing single family residence	12/16/15	Approved with Conditions
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Rezoning Filed in December 2015

File #	Address	Scope	PC Hearing Date	CC Hearing Date
SLUP15-09	3249 Buford Highway	Special Land Use Permit to allow for a gas station	02/03/16	02/23/16
SLUP15-10	3249 Buford Highway	Special Land Use Permit to allow for an alcohol outlet	02/03/16	02/23/16
SLUP15-11	3630, 3640, & 3646 Clairmont Road	Special Land Use Permit to allow for a gas station	02/03/16	02/23/16
SLUP15-12	3630, 3640, & 3646 Clairmont Road	Special Land Use Permit to allow for an alcohol outlet	02/03/16	02/23/16

Rezoning Heard in December 2015

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing	CC Rec
RZ15-09	1271, 1279, & 1283 Dresden Drive and 1264, 1268, 1272, 1276, & 1280 Peachtree View	Rezone from R-75 & RM-75 to RM-75 to develop 29 single family attached units	12/02/15	Recommended for a 60 day Deferral	12/15/15	Deferred to 02/03/16
RZ15-10	2922 Clairmont Road	Rezoning to amend existing site plan and conditions to allow for development of a 4,227	12/02/15	Recommended for Approval with Conditions	12/15/15	Approved with Conditions

		square foot restaurant building on property currently zoned C-1				
SLUP15-08	2922 Clairmont Road	Special Land Use Permit to allow for a drive-through restaurant	12/02/15	Recommended for Approval with Conditions	12/15/15	Approved with Conditions
TA15-08	N/A	An ordinance to readopt the official Zoning Map and to amend Chapter 27, Zoning Ordinance, of the City of Brookhaven Code of Ordinances	12/02/15	Recommended for Approval	12/15/15	Deferred to 01/12/16

Code Enforcement Activity December 2015

Courtesy warnings issued (Notice of violation)	100
Letters of violation	21
Citations issued – Residential Property Violations	2
Citations issued – Commercial Property Violations	0
Signs picked up on city right of ways	90
Total inspections	525

Building Inspection Activity December 2015

Plan reviews	49
Building inspections	724
Building inspections percent pass/fail	83%/17%

Key Land Development Activity/Review December 2015

Land Development Enforcement & Inspection Activity	
Tree removal permits	23
Stop Work Orders issued	12
Courtesy warnings issued (Notice of violation)	47
Total inspections	325
Land Disturbance Permit Review	
1264 Rustic Ridge – Grading & Drainage	
Brookleigh Townhomes	
Ashford at Brookhaven Apartments – Apron Repair	
Skyland Brookhaven Townhomes	
Total	4
Land Disturbance Permit Issued	
1264 Rustic Ridge	
Total	1
Plat Review Activity	
Brookhaven Crossing Final Plat	
10 & 11 Corporate Blvd Combination Plat	
Total	2
Plats Approved	
None	
Total	0

Municipal Court

Municipal Court Activity	December 2015
Case Filings	1597
Number of Court Dockets	11
Court Docket- Number of cases on dockets	416
Court Collections & Agencies Payments	
Base Fine	66,895.59
Contempt Charge	450.00
Processing Fee	13,141.41
Cash Bonds	24,518.00
Revenue Collected-Diverse Agencies	20,501.38
CB-Applied	14,792.00
Bond Forfeiture	
Overage	0.00
Monthly Cash Collections	140,298.38
Paid to Diverse Agencies	20,501.38
Cash Bond Refunds/Returned	5,453.00
Total Paid Out	25,954.38
NET	114,344.00

City Clerk

City Clerk's Office Activities - December 2015		
	Open Record Requests	16
	Agendas/Agenda Packets Managed	7
	Minutes Composed (Council, Dev. A, and Alcohol Board)	7
	Executive Sessions Held (Council Only)	3
Legislation and Contracts Approved by Mayor and Council -December 2015		
Ordinances	December 2015	
Number	Description	
ORDRZ2015-12-03	For RZ15-10 - 2922 Clairmont Road	12/15/2015
ORDRZ2015-12-04	For SLUP 15-08 Drive Through Restaurant - 2922 Clairmont Road	12/15/2015
Resolutions	December 2015	
Number	Description	Approval Date
RES2015-12-01	Authorizing Stop Signs - Cates Ave. and Francis Street	12/1/2015
RES2015-12-02	Adoption FY2016 Budget	12/15/2015
RES2015-12-03	Amending Budget - Encumbrances	12/15/2015
Contracts &	Agreements - December 2015	
Department	Description	Approval Date
Public Works	Task Order - Lowe Engineers, LLC Until April 30, 2016	12/15/2015
Policies	Adopted Policy - December 2015	Approval Date
	None	
Moratoriums	Pending Moratoriums	
Council	Granite Curbing - 90 days - Until January 13, 2016 Midnight	12/15/2015

Communications

1. Promoted and assisted with coordination of Christmas Tree Lighting and photographed event
2. Promoted and coordinated City Birthday Party and photographed event; created volunteer certificates for event; prepared slideshow
3. Designed and created tickets for MLK dinner
4. Press releases, eblasts & web posts:
 - Help celebrate Brookhaven's third birthday
 - Brookhaven 101, Builder & Developer Summit to offer Community Development overview
 - Paving updates
 - Community invited to final Bike, Ped & Trail plan open house
 - Schedule: Public review meetings for site specific park plans
 - Reminder: Christmas Tree Lighting, Reindeer Run
5. Created Newsletter, Activity Guide & Brookhaven 101 banner for homepage
6. Maintained community calendar on website
7. Assisted various departments with website updates
8. Social media updates via Facebook, Twitter and NextDoor
9. Fielded media requests
10. Weekly Friday eblasts

Engagement reports:

Constant Contact: 2,514 subscribers, increase of 6 since beginning of month; open rate 37.2% (industry average-25.65%)

Facebook: Total page “likes” to date- 1,858 (1,810 at beginning of Nov)

Twitter: 2,289 followers, up 48 over 28-day period

Tourism

- Discover DeKalb and Marie Garrett, City Manager, hosted a Hotel General Managers Meeting with Brookhaven hotels to provide insights and updates on how Discover DeKalb will be working with Brookhaven and the Brookhaven hotels to market Brookhaven as a destination in order to increase room nights
- Two page feature in January *This Is DeKalb* Newsletter
- One-half page ad in the *2016 Georgia Travel Guide*
- Brookhaven Chili Cook-Off – ¼ page ad in the October *Hometown News*
- Town Brookhaven – full page ad in the December *Cottage Journal Magazine* and *Southern Distinction Magazine*
- Updated the current hotel listings adding the Brookhaven hotels

- Brookhaven hotels have been added to the distribution list and will receive leads
- Holiday Inn Atlanta Perimeter will be hosting a Reunion Workshop in 2016
- Discover DeKalb Sales Managers met with the Hyatt Atlanta Perimeter at Villa Christina Sales Staff for a site tour
- Discover DeKalb easel boards and collateral on upcoming events in the lobbies of the Brookhaven hotels
- *DeKalb Magazine* has been placed in all rooms at the Hyatt Atlanta Perimeter at Villa Christina
- Sports DeKalb Sales Manager met with the Brookhaven Athletic Manager regarding upcoming basketball tournament to securing incoming room nights
- Sports DeKalb Sales Manager is meeting with Blackburn Tennis Facility about hosting a tennis tournament in the spring
- Michael Vescio began working at Discover DeKalb on December 1, 2015 as the Tour and Travel Sales Manager
- Discover DeKalb is participating in the National Tour Association Group Show in January
- Discover DeKalb is participating in Travel South Group Show in March.
- Emails to American Bus Association Operators and National Association of motor coach operators.
- Editorial featuring Oglethorpe University athletic facilities on *Georgia Sports Planning Guide* website
- With the Brookhaven Spotlight in *This is DeKalb* newsletter, there will be a dedicated webpage on *DiscoverDeKalb.com*. This will include a detailed explanation about Brookhaven and promote everything it has to offer. Parks, restaurants, shops, colleges, etc. will all be highlighted on the Discover Brookhaven page
- Blog posts will be made for Brookhaven's larger events and attractions. All blog posts will be SEO optimized and be pushed to social media outlets for maximum exposure
- All of Brookhaven's future events will be posted to Discover DeKalb's Events Calendar and promoted through all of our social media outlets (Twitter, Facebook, Google+, and soon on Instagram)
- Brookhaven's restaurants will be included in our food blog *OffTheEatinPath.com*. Residents and visitors will be able to read reviews of local and unique restaurants throughout Brookhaven and follow culinary news on our *Off The Eatin' Path's* social media outlets
- The SGMP GA Peach Chapter has selected the Holiday Inn Perimeter as the location for the Society of Government Meeting Professionals 2nd Annual Suppliers Tradeshow in February (approximately 100 attendees)

- SMERF Sales Manager is working with the planning committee for the Iota Phi Theta Fraternity, Inc. on their Regional Conference at The Hyatt Atlanta Perimeter at Villa Christina (spring 2016/approximately 200 attendees)
- SMERF Sales Manager is attending the Religious Conference Meeting Association (RCMA) tradeshow in San Diego, CA
- Discover DeKalb has developed a marketing proposal specifically for the hotels in Brookhaven. This piece includes (but is not limited to) specific hotel information (number of rooms, available meeting space and meeting space options) as well as information on proximity to Hartsfield-Jackson Airport, driving information and public transportation

Information Technology

General IT

- Remediated two hour outage with carrier
- Refreshed employee directory on phone system
- Loaded most current software version on phone system
- Assisted in Financial Systems end of year process

Service Desk

Month	2014	2015 Tickets Closed
Jan	161	138
Feb	148	229
Mar	162	257
Apr	297	335
May	270	262
Jun	203	351
Jul	148	235
Aug	117	279
Sep	183	193
Oct	209	262
Nov	196	209
Dec	218	171
Total	2312	2921

GIS

- ChatComm/CAD
 - Continued effort of working with other ChatComm Cities to push new GIS standardized data maintenance process
 - Looking for mid-January initial testing

- Met with Public Works to discuss GIS needs
 - Researched tightened security/setup of database and editing environments
 - Sent re-launch e-mail with instructions on how to access database and pointed out key datasets
 - Installed ArcGIS software for Stephen Prather
- Met with Seth to discuss permitting needs of new addresses and parcel updates
 - Seth sent e-mail requesting data sharing to DeKalb to help in our workflow
- Obtained Tyler database user and password
- Completed a few CitySourced remaining items
 - Updated City website with Windows and HTML 5 versions (tablets, Blackberry, etc.) of CitySourced
 - Worked with Ann Marie for background image for HTML 5 version
- Trouble shooting CityWorks reports (still outstanding, have backup site to run reports is needed) **(no change)**
 - Reports are working on the clean test server
 - Trying to determine the difference between the test and production server
- Ongoing map/data requests

Police Department

- Installed all equipment/software needed in the new K9 car.
- Installed the new police radio software on cell phone and desktops (BEON).
- Added two new scanners for court.
- Setup chief new laptop
- Setup all equipment needed for the new hire Jeffery Hightower.
- Solved issues with us having Skeleton reports on RMS from different agencies.

Parks & Recreation

Monthly Highlights-

- Attended the final stake holder meeting for the City of Brookhaven Conceptual Park Master Plan meetings from December 5th – 12th.
- Department hosted the annual Red & White Ball on December 12th at the Lynwood Community Center.

Financials-

Recreational/Athletics Programming Revenues

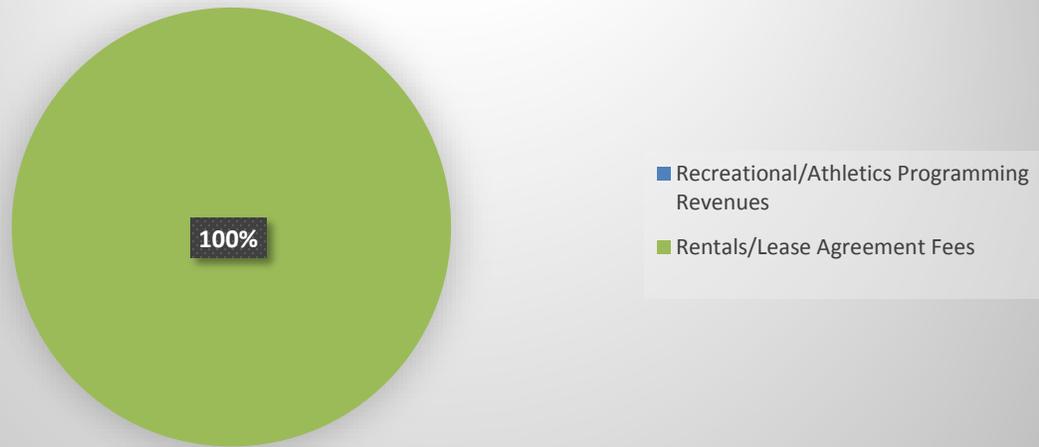
Revenues = \$0.00

Rentals/Lease Agreement Fees

Revenues = \$ 6,869.30

Revenues Total = \$ 6,869.30

December Revenues



Administrative Summary-

-10,000 copies of the Winter/Spring activity guide was distributed to the citizens of Brookhaven in the November 27th edition of the Brookhaven Reporter.

Athletics Programs Programming Summary-

BROOKHAVEN PARKS AND RECREATION ATHLETIC DECEMBER REPORT FORM												
Program:	ATHLETICS					Year:	2015					
Manager:	Taylor Davis											
Registered Participants	# of Teams	Avg. Part. per Team	# of Practices	Practice Visits	# of Games	Game Visits	Participants Visits	Spectator Visits	# of Volunteers	Volunteer Visits	Total Visits	
Refer to Rosters	Refer to Rosters	A/B	Refer to Schedules	GxI	Refer to Schedules	2GxM	K+O	2O+K	2xE	2I+8M	S+U+W	
ADULT												
KICKBALL	630	42	15	0	0	51	1,530	1,890	3,780	84	408	4,272
SOFTBALL	75	5	15	10	150	12	360	510	1,020	10	116	1,146
YOUTH												
VOLLEYBALL	72	6	12	60	720	24	576	1,296	2,592	24	312	2,928
BASKETBALL	210	21	10	20	200	0	0	200	400	42	40	482
TENNIS	40	0	0	4	4	0	0	4	320	4	8	332
TOTAL	1027	74	52	94	1074	87	2,466	3,900	8,112	164	884	9,160

Recreation Programs Programming Summary- December Programming Summary

Spring 2016 programs available for registration are as follows:

- Fitness Classes
 - Adult Yoga- Beginner
 - Adult Yoga- Intermediate
 - Inner Retreats Meditation
 - Morning Yoga
- Senior Programs
 - Ageless Grace
 - Senior Trips
- REI
 - How To Train Series
- Creative Movement and Dance
 - Hip Hop
 - Mother Goose
 - Tap/Ballet 1
 - Tap/Ballet 2

- Art Programs
 - Young Rembrandts Creative Cartooning
 - Young Rembrandts Preschool Drawing
 - Art Workshops
- Gymnastics Programs
 - Mighty Mite I
 - Mighty Mite II
 - Tiny Tots
 - SB Gymnastics Camp
- Dance Classes
 - Argentine Tango for Beginners
- Youth Fitness
 - Kidding Around Yoga
- Chess
 - Intro to Chess

Upcoming Programs:

- Daddy/Daughter Valentines Dance – February 13, 2016 at Lynwood Community Center
- Parent’s Night Out – February 26, 2016 at Lynwood Community Center

Parks Maintenance Summary-

- Completed invasive removal of 5.3 acres at Brookhaven Park with sheep herd
- Completed all natural debris removal and leaf collection from all parks

- Spread 120+ yards of mulch at Lynwood, Briarwood, Blackburn, Skyland, Georgian Hills, and Murphey Candler Parks
- Refinished/waxed all recreation center/facility floors
- Consulted in structural engineer to determine safety of current bridge at Murphey Candler Park
- Developed plans for temporary foot bridge at Murphey Candler Park
- Repair of several roof leaks at Lynwood Park
- Conducted winter preventative maintenance on all HVAC systems at Lynwood, Briarwood, Ashford, and Blackburn Tennis facilities
- Completed Ashford Park and Murphey Candler Park tennis court resurfacing projects
- Conducted quarterly playground safety audit
- Began electrical repairs at Lynwood Recreation Center

Maintenance and Janitorial Report-

	Trash Bags Pulled	Toilet Paper	Doggie waste bags	Paper Towels	Soap Bags
Blackburn Park	369	12	10	4	3
Lynwood Park	112	23	4	5	4
Murphey Candler Park	333	167	13	5	4
Brookhaven Park	45	0	17	0	0
Georgian Hills Park	6	0	0	0	0
Ashford Park	139	16	12	6	2
Skyland Park	52	0	2	0	0
Briarwood Park	75	13	4	3	3
Fernwood Park	3	0	0	0	0
Parkside Park	2	0	0	0	0
Clack's Corner Park	0	0	0	0	0

Police

Support Services – December 2015

- December 1: Attended the community meeting at Brookhaven Place
- December 2: Had a meeting to finalize the donated banners for police events
- December 3: Conducted a weapons inspections of Support Services personnel.
- December 3: Held a road safety check along Briarwood Road for improperly restrained children and bad child safety seats

- December 3: Drove Santa Clause to the Christmas Tree lighting and attended this event at Blackburn Park
- December 3: Attended the Nottingham Lane Subdivision HOA meeting
- December 5: Held our second annual Shop with a Badge event at Target on N Druid Hills Rd
- December 5: Held our first annual Fill-a-Cop-car food drive at two area Kroger Supermarkets. Raised over 1,900 pounds of food donations which were delivered to the Atlanta Food Bank
- December 7: All food donations collected from food drive were packaged and delivered to the Atlanta Food Bank
- December 8: Sergeant Young covered supervisory role on Charlie Shift
- December 10: Attended the quarterly Public Information Officer meeting in Alpharetta
- December 10: Attended the Student Attendance Protocol Meeting at DeKalb County
- December 10: Taught Police Explorers
- December 11: Hosted a meeting with Mirisani application team
- December 14: Drafted outline for neighborhood watch programs
- December 15: Accident Review Board Meeting hosted
- December 17: Attended and spoke at the Coffee and Conversation seminar at Cross Keys High School
- December 17: Met with and Conducted a safety walkthrough at the Brookhaven Christian Church day care facility
- December 21: Attended the Buckhead Home Owners Association meeting
- December 23: Set up pedestrian traffic enforcement detail on Peachtree Road
- December 29: Assisted CID with canvas for missing elderly female
- December 30: Met with members from the Atlanta Track Club for upcoming road race

	Piquant	Nino	Young	TOTAL
Incident Reports	0	0	0	0
Accident Reports	0	0	0	0
Patrol Assist	3	5	11	19
Arrests	0	0	0	0
Citations	0	0	0	0
Press Releases	0	4	0	4

- In Addition, there were a total of 22 media inquiries which were handled
- 10 on air interviews were conducted
- Countless hours completed for the planning and preparation of Shop with a Badge on and also the Fill-a-Cop-Car food drive which took place on December 5th
- Also assisted Atlanta PD with a Spanish speaking press release and interviews in regards to a missing juvenile
- Speed trailers were deployed to four different location throughout the month

MONTHLY REPORT: PT Officer / Reserve Officers

Category	Total
POP Logged	2
Assist Patrol	12
Citations	6
Warnings	0
Transport	25
Arrests	2
Child Safety Seat Install Classes	4
Shifts Worked	26
Court Service Hours	128
Traffic Enforcement Hours	2
Fleet Service Hours	104
Transport Hours for Uniform Patrol/NET	15

- Monthly GOHS seatbelt count completed
- Chief's SUV picked up from Forsyth, GA
- LPR system in speed trailer is back in service

Monthly Report: K-9 Officers

	Fikes
Patrol Assist	6
Other Agency Assist	2
Citations	4
Warnings	5
Felony Arrests	0
Misdemeanor Arrests	4
K-9 Search	7
K-9 Tracks	1
K-9 Demonstrations	0
Marijuana Seized	17 grams
Cocaine Seized	0

K9 Unit

- Assisted GOHS with road safety check on 12/03/2015.
- Participated in Shop with a Cop on 12/06/2015.
- Attended MATEN meeting hosted by Alpharetta P.D. on 12/09/15. K-9 and NET Officers accepted the MATEN Agency of the Year by GOHS on behalf of the Police Department.
- Attended the North Metro Intelligence Meeting on 12/10/2015.
- Assisted Uniform with a bomb threat at Stein Mart, 3944 Peachtree Road on 12/15/2015 and assisted CID on 12/28/2015 with locating and arresting the suspect.
- Executed a search warrant on 12/23/2015 that resulted in the arrest of two suspects and the seizure of approximately 183 grams of marijuana.

Monthly Report: N.E.T. Unit

Patrol Assist	10
Other Agency Assist	2
Search Warrants	0
Citations	6
Warnings	1
Felony Arrests	3
Misdemeanor Arrests	6
Wanted Person Located	4
Asset Seizures	\$0
Methamphetamine Seized	4.1 grams
Cocaine Seized	0 grams
Marijuana Seized	3 grams
MDMA Seized	0 grams
GHB Seized	5 ounces

N.E.T Unit

- Assisted GOHS with road safety check on 12/03/2015.
- Participated in Shop with a Cop on 12/06/2015.
- Attended MATEN meeting hosted by Alpharetta P.D. on 12/09/15. K-9 and NET Officers accepted the MATEN Agency of the Year by GOHS on behalf of the Police Department.
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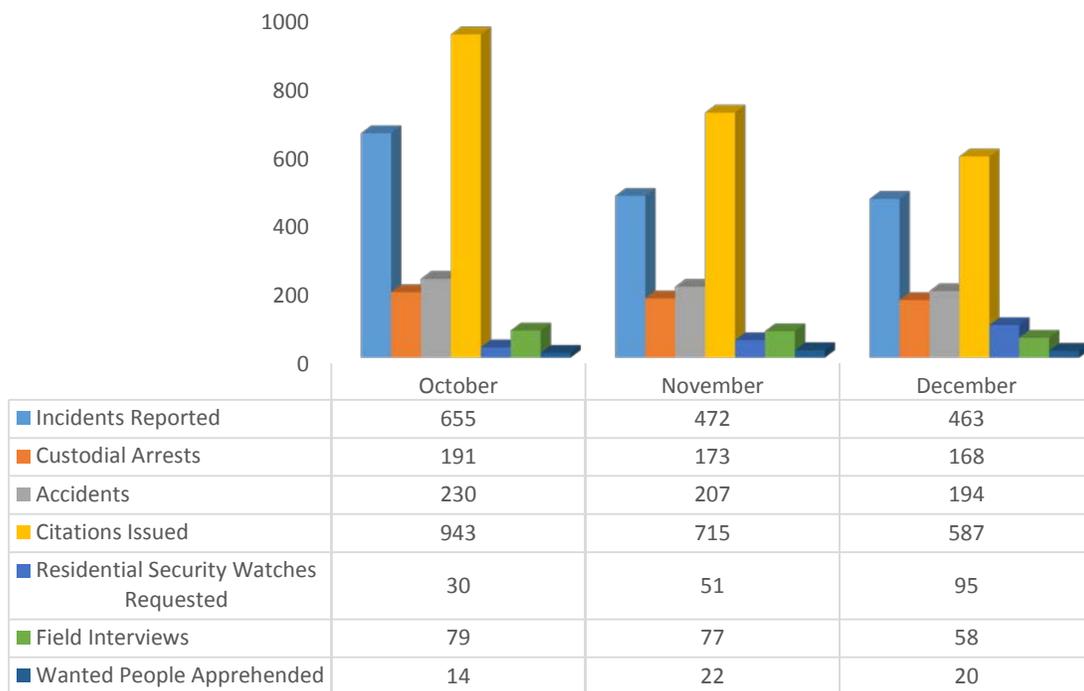
Criminal Investigations Division

Criminal Investigations Report

Total Reports Handled	186
Total Reports Cleared INACTIVE	91
Total Reports Ex-Cleared	6
Total Reports Unfounded	12
Total Arrests by Investigators	9
Warrants Obtained Pending Arrest	0
Search Warrants	3

Brookhaven Police Department Activity Summary Report - 2015			
	October	November	December
Incidents Reported	655	472	463
Custodial Arrests	191	173	168
Accidents	230	207	194
Citations Issued	943	715	587
Residential Security Watches Requested	30	51	95
Field Interviews	79	77	58
Wanted People Apprehended	14	22	20

BPD Stats for October - December 2015



Public Works

Major Initiatives Completed

- Resurfacing completed in December:
 - Bragg Street
 - Lake Boulevard
 - Park Vista Drive
 - Kadleston Way
 - N Thompson Way
 - Caldwell Road
 - Kendrick Road
- All 2014 and 2015 Pavement Re-Surfacing Complete
- Speed Humps on Apple Valley Road rebuilt
- Sidewalks Completed: Brenton Drive from Ashford Dunwoody to Edenton Court, Colonial Drive NE from Peachtree Rd to Standard Drive, Johnson Ferry Rd from Waddeston Way to Hampton Hall Dr substantially Complete (95%)
- Floodplain Analysis at Dresden Drive – awarded to Kimley-Horn
- Stormwater Inventory and Assessments completed for CY15

- Detention Pond Inventory completed for CY15
- Outfall Screening and Assessments completed for CY15

Major Initiatives in Progress/Upcoming

- Municipal Separate Sewer System (MS4) response to Georgia EPD comment on the 2014 Annual Report
- Ashford Dunwoody Corridor Study in progress.
- Briarwood Way and Briarwood Road Storm sewer improvements and culvert replacement in progress
- Bicycle, Pedestrian, and Trail Plan in progress.
 - Open House December 8.
- Coordination with MARTA to address Redding Road detention facility performance
- Sidewalks: N Druid Hills Rd from N Cliff Valley Way NE to Curtis Dr NE (50% complete), Standard Dr NE from Colonial Dr NE to Thornwell Dr NE, Donaldson Dr NE from Ashford Dunwoody Rd NE to the existing sidewalk on Donaldson Dr NE
- Murphey Candler Lake & Nancy Creek Watershed Improvement Plan
 - 12/15: Status and Prioritization Meeting
 - 1/16: 5th Stakeholder's Meeting
- MOA to participate in ongoing Upper Chattahoochee River Basin Mapping Project with Dekalb County, Decatur, Dunwoody, and GaDNR for FEMA FIRM and FIS updates scheduled to become effective in 2017
- North Fork Peachtree Creek Greenway Master Plan in progress
- Quarterly Street Sweeping completed
- Dresden Drive Rapid Flashing Beacon Installation Commences
- RFQ for Impact Study for Modifying Dresden Culvert on North Fork Peachtree Creek Tributary A
 - Contract & Scope Development with Kimley Horn

Ongoing Coordination

- PTOF 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road and Clairmont Rd
- PTOF Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd, From Lake Hearn to Johnson Ferry
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT
- MARTA detention facility at Redding Road- Coordination with MARTA to address performance

Meetings Attended

- Bicycle, Pedestrian, and Trail Plan Open House
- GaDOT Buford Highway Sidewalk Phase II Concept Team Meeting- Afton Road to Chamblee City Limits
- RTOP Committee Meeting

Plan Review for the year

- Building, 439 YTD
- Demolition, 112YTD
- Land Disturbance, 13 YTD
- New Single Family Home, 149 YTD
- Rezoning, 7 YTD

Completed Work Orders

2015	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Street Maintenance								
Sidewalk Repairs	4	3	2	4	3	0	4	20
Curb Replacement	6	2	1	5	2	3	1	20
Pothole Work Orders	3	5	12	3	4	5	7	39
Patching Work Orders	5	9	18	10	3	1	8	54
Signs	16	26	13	39	32	26	21	173
Traffic Signals								
Signal Repairs	4	10	13	4	10	8	13	62
ROW Maintenance								
Trees in Road	1	3	0	0	3	4	1	12
ROW Maintenance	5	4	2	5	6	8	18	49
Stormwater								
Storm Drains Cleaned	17	9	23	21	4	6	2	82
Storm Drain Repairs	17	5	13	13	1	2	1	52
Total work orders	78	76	97	104	70	63	76	564
2015	Aug	Sept	Oct	Nov	Dec			TOTAL
Street Maintenance								
Sidewalk Repairs	9	6	3	3	4			45
Curb Replacement	4	4	2	0	0			30
Pothole Work Orders	1	2	2	2	11			57
Patching Work Orders	6	4	7	4	5			80
Signs	22	19	8	26	21			269
Traffic Signals								
Signal Repairs	9	7	14	18	3			113
ROW Maintenance								
Trees in Road	2	1	1	3	0			19
ROW Maintenance	2	6	5	8	2			72
Stormwater								
Storm Drains Cleaned	5	4	4	2	4			101
Storm Drain Repairs	5	6	4	4	5			76
Total work orders	65	59	50	70	55			863

Service Requests

2015	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Sidewalk Problem	5	5	2	2	2	3	2	21
Curb & Gutter Problem	2	3	2	3	2	2	0	14
Pavement Problem	3	6	6	3	3	4	6	31
Sign Problem	3	5	1	2	0	0	6	17
Signal Problem	3	0	1	1	0	0	1	6
Speed Device Problem	2	0	0	1	0	0	0	3
Tree Problem	1	1	15	0	1	1	1	20
ROW Problem	0	1	2	1	2	0	0	6
Storm Water Problem	1	2	3	4	1	8	4	23
Total Service Requests	20	23	32	17	11	18	20	141

Service Requests

2015	Aug	Sept	Oct	Nov	Dec			TOTAL
Sidewalk Problem	2	3	7	2	9			44
Curb & Gutter Problem	0	1	2	0	1			18
Pavement Problem	1	3	21	17	9			82
Sign Problem	0	0	4	2	2			25
Signal Problem	0	1	5	2	1			15
Speed Device Problem	0	0	0	0	0			3
Tree Problem	0	1	2	0	0			23
ROW Problem	0	3	5	2	1			17
Storm Water Problem	5	5	4	7	8			52
Total Service Requests	8	17	50	32	31			279

ROW Encroachment Permits (including Dumpster/Road closers)

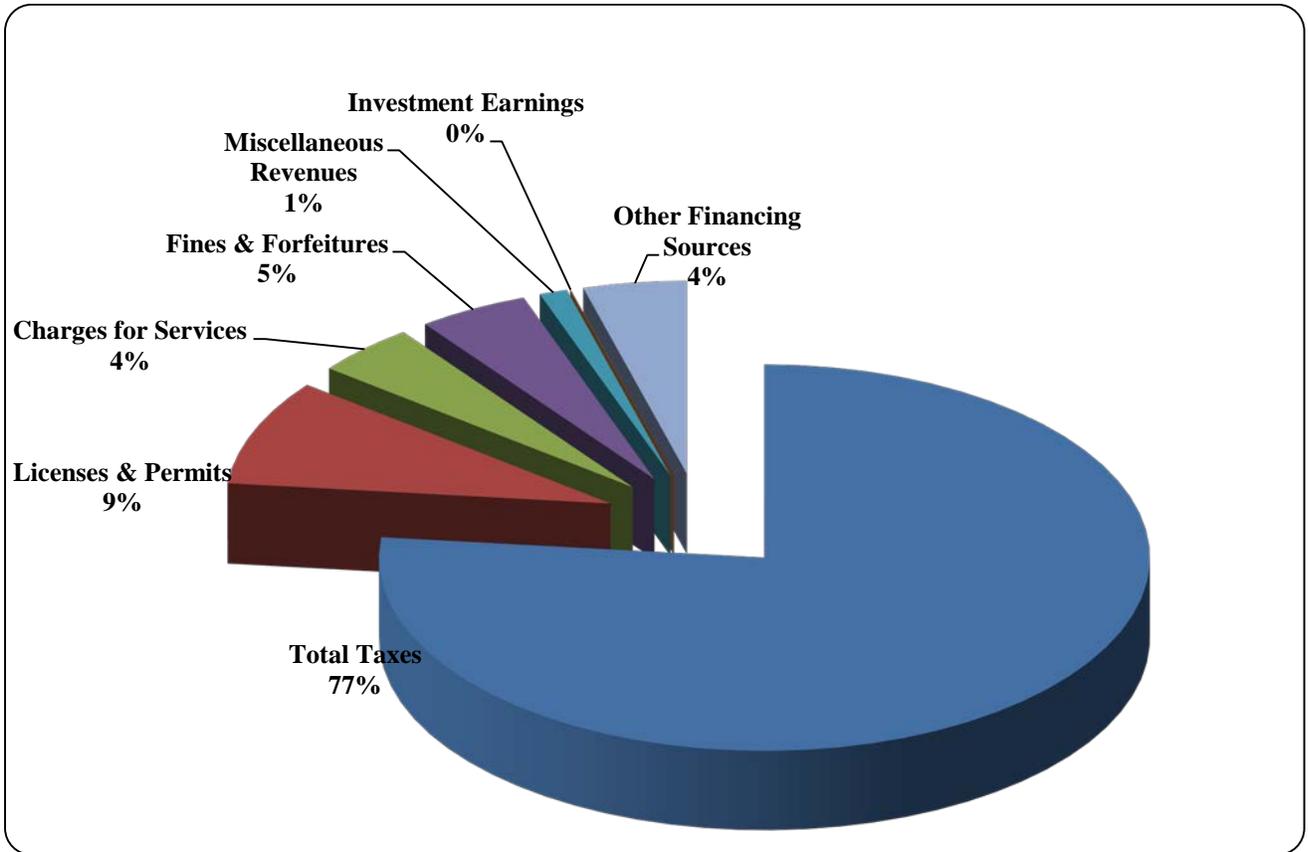
Permits Issued year to date: 295

Permits issued this month: 32

Finance

For The Twelve Months Ending December 31, 2015				
	2015 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	6,955,200	6,777,832	(177,368)	97.45%
Motor Vehicle Tax & Title Ad Valorem Tax	300,000	351,303	51,303	117.10%
Recording Intangible Tax	145,000	265,096	120,096	182.82%
Real Estate Transfer Tax	100,000	151,001	51,001	151.00%
Franchise Tax	2,642,136	2,788,602	146,466	105.54%
Alcoholic Beverage Excise Tax	800,000	756,916	(43,084)	94.61%
Energy Excise Tax	20,000	42,393	22,393	100.00%
Motor Vehicle Rental Excise Tax	50,000	41,272	(8,728)	100.00%
Business & Occupational Tax	2,100,000	2,541,665	441,665	121.03%
Insurance Premium Tax	2,600,000	2,855,871	255,871	109.84%
Financial Institutions Tax	80,000	55,076	(24,924)	68.85%
Penalties & Interest	<u>15,500</u>	<u>3,312</u>	<u>(12,188)</u>	<u>21.37%</u>
Total Taxes	<u>15,807,836</u>	<u>16,630,339</u>	<u>822,503</u>	<u>105.20%</u>
Licenses & Permits	1,522,775	1,921,766	398,991	126.20%
Charges for Services	784,516	932,437	147,921	118.86%
Fines & Forfeitures	1,250,000	1,005,984	(244,016)	80.48%
Miscellaneous Revenues	316,273	253,774	(62,499)	80.24%
Investment Earnings	3,000	2,906	(94)	96.87%
Other Financing Sources	<u>1,196,256</u>	<u>940,402</u>	<u>(255,854)</u>	<u>78.61%</u>
TOTAL REVENUES	<u>\$ 20,880,656</u>	<u>\$ 21,687,608</u>	<u>\$ 806,952</u>	<u>103.86%</u>

Revenues by Source



	2015 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
General Government	6,008,711	4,267,096	1,741,615	71.02%
Housing and Development	2,395,979	2,274,260	121,719	94.92%
Public Safety	7,735,575	7,249,056	486,519	93.71%
Public Works	1,613,770	1,953,096	(339,326)	121.03%
Judicial	575,845	573,850	1,995	99.65%
Culture and Recreation	1,797,791	1,847,046	(49,255)	102.74%
Other Financing Uses	752,985	816,034	(63,049)	108.37%
TOTAL EXPENDITURES	\$ 20,880,656	\$ 18,980,438	\$ 1,900,218	90.90%

Expenditures by Governmental Activity

