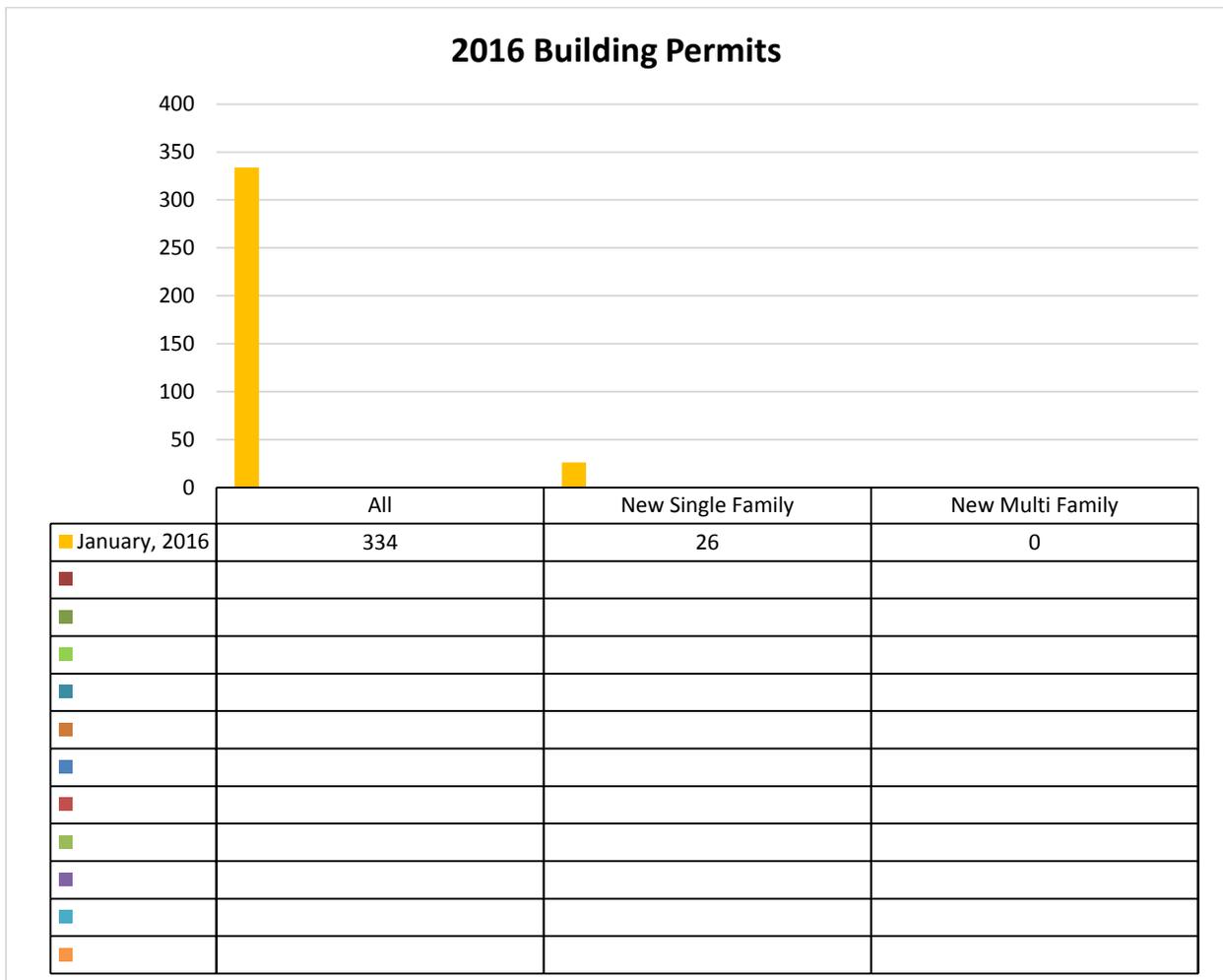




TO: Mayor and City Council
FROM: Gary Yandura, City Manager
DATE: February 9, 2016
SUBJECT: January 2016 Departmental Highlights

Community Development



ZBA/Variances Filed in January 2016

File #	Address	Scope	Hearing Date
ZBA16-01	2582 Ashford Road	Reduce front yard setback from 27 feet to 0.5 feet and increase maximum lot coverage from 35% to 41.06% for construction of a basement addition to an existing single family residence	02/17/16
ZBA16-02	2480 Appalachee Drive	Reduce front yard setback from 30 feet to 9.5 feet (Etowah Drive) for construction of a single family residence	02/17/16
ZBA16-03	1505 Grant Drive	Reduce average front yard setback from 45.2 feet to 30.8 feet and reduce side yard setback from 7.5 feet to 5.5 feet (east) for construction of a single family residence	02/17/16
ZBA16-04	3942 East Brookhaven Drive	Reduce average front yard setback from 214.7 feet to 134 feet for construction of a single family residence	02/17/16

ZBA/Variances Heard in January 2016

File #	Address	Scope	Hearing Date	Action
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30 feet and average front yard setback from 83.1 feet to 47 feet for construction of a single family residence	01/20/16	Withdrawn without Prejudice to reduce rear yard setback from 40 feet to 30 feet. Approved with Conditions to reduce average front yard setback from 83.1 feet to 47 feet.
ZBA15-72	2651 Mabry Road	Reduce average front yard setback from 203 feet to 40 feet for construction of a single family residence	01/20/16	Approved with Conditions to reduce average front yard setback from 203 feet to 50 feet for construction of a single family residence.
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	Approved with Conditions

Rezoning Filed in January 2016

File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ16-01	1897 North Druid Hills Road	Rezoning to amend the existing conditions to change the required buffer to a landscape strip to allow for grading and replanting to the property line	03/02/16	03/22/16

Rezoning Heard in January 2016 - None

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing	CC Rec
N/A						

**Code Enforcement Activity
January 2016**

Courtesy warnings issued (Notice of violation)	150
Letters of violation	21
Citations issued – Residential Property Violations	1
Citations issued – Commercial Property Violations	1
Signs picked up on city rights-of-way	70
Total inspections	687

**Building Inspection Activity
January 2016**

Plan reviews	82
Building inspections	613
Building inspections percent pass/fail	84%/16%

**Key Land Development Activity/Review
January 2016**

Land Development Enforcement & Inspection Activity	
Tree removal permits	16
Stop Work Orders issued	11
Courtesy warnings issued (Notice of violation)	55

Total inspections	340
Land Disturbance Permit Review	
Park Chase Landscape Revision	
Brookleigh Townhomes	
Hermance Townhomes	
Ashford at Brookhaven Apartments – Apron Repair	
The Ashford Apartments – Pool & Clubhouse	
Skyland Brookhaven Townhomes	
Montclair Elementary School Sanitary Upgrades	
Total	7
Land Disturbance Permit Issued	
Ashford at Brookhaven Apartments – Apron Repair	
Total	1
Plat Review Activity	
Pine Cone Lane Lot Split	
Brookhaven Walk Final Plat (8 detached lots)	
2602 Caldwell Road Lot Split	
3188 & 3176 Inman Drive Lot Reconfiguration	
Total	4
Plats Approved	
None	
Total	0

Municipal Court

Municipal Court Activity	January 2016
Case Filings	831
Number of Court Dockets	12
Court Docket- Number of cases on dockets	433
Court Collections & Agencies Payments	
Base Fine	64,850.69
Contempt Charge	750.00
Processing Fee	13,340.55
Cash Bonds	32,120.00
Revenue Collected-Diverse Agencies	17,767.22
CB-Applied	8,401.00
Bond Forfeiture	
Overage	0.00
Monthly Cash Collections	137,229.46
Paid to Diverse Agencies	17,767.22
Cash Bond Refunds/Returned	13,315.00
Total Paid Out	31,082.22
NET	106,147.24

City Clerk

City Clerk's Office Activities - January 2016		
	Open Record Requests	25
	Agendas/Agenda Packets Managed	8
	Minutes Composed (Council, Dev. A, and Alcohol Board)	8
	Executive Sessions Held (Council Only)	3
Legislation and Contracts Approved by Mayor and Council -January 2016		
Ordinances	January 2016	
Number	Description	
ORD 2016-01-01	Adoption of Brookhaven Code of Ordinances	1/12/2016
ORD RZ 2016-01-01	Readopt Official Zoning Map and Amend Chapter 27	1/12/2016
ORD 2016-01-02	Chapter 16 - Noise Ordinance	1/12/2016
Resolutions	January 2016	
Number	Description	Approval Date
RES2016-01-01	Thanking City Manager Marie Garrett for Service	1/26/2016
Contracts & Agreements	- January 2016	
Department	Description	Approval Date
Comm. Dev.	Ray Smith, III as ZBA Attorney Engagement Agreement	1/12/2016
Parks & Rec.	Optech RWM, Inc. for Park Maintenance Services til 6/30/16	1/12/2016
Police Dept.	Brown and Brown Wrecking Services Until 12/31/16	1/12/2016
Parks & Rec.	Austin Outdoor, LLC for Athletic Field Maintenance til 6/30/16	1/12/2016
Comm. Dev.	Charles Abbott Associates Until 4/30/2016	1/12/2016
Administration	Charles Balch Attorney - Engagement Letter	1/12/2016
IT	Microsoft Enterprise Agreement	1/26/2016
Public Works	Lighting on St. Rt. 141 between GDOT and GA Power	1/26/2016
Administration	Settlement and Severance Agreement - City Manager	1/26/2016
Parks and Rec.	Amendment - Bridges - Greenberg Farrow	1/26/2016
Policies	Adopted Policy - January 2016	Approval Date
	None	
Moratoriums	Pending Moratoriums	
Council	Granite Curbing - 90 days - Until January 11:59 PM, March 8, 2016	1/12/2016

Communications

1. Photographed MLK dinner event
2. Coordinated with Lifeline for rescue pets at Council meetings
3. Press releases, eblasts & web posts:
 - Dinner on Jan. 18 to honor 'Lynwood Integrators'

- Park visitors advised to stay off bridge at Murphey Candler
 - Brookhaven to honor 'Lynwood Integrators' with MLK Day dinner
 - Shady Valley Drive closed Jan. 7-20
 - Speed limit changed on Johnson Ferry/Ashford Dunwoody
 - Public meeting to be held for Zoning Ordinance Rewrite
 - Free tennis classes at Lynwood Park
 - Registration open for spring recreation programs, winter blood drive
 - Brookhaven to host 'Lynwood Integrators,' special guests
 - MLK Day 'Lynwood Integrator' event sold out
 - Media alert: MLK Day 'Lynwood Integrator' event at Brookhaven's Lynwood Park
 - Residents invited to 'Coffee With a Councilmember'
 - 2016 Spring Adult Softball League registration begins Monday, Jan. 25, in Brookhaven
 - Public meetings scheduled for Nancy Creek/Murphey Candler watershed study
 - City Hall, Parks & Rec closing early due to inclement weather
 - Mayor to host Town Hall Thursday
 - Donors needed for Friday blood drive
 - Registration open for Spring League Kickball
4. Created Valentine's Dance, MARTA meetings banners for homepage
 5. Maintained community calendar on website
 6. Assisted various departments with website updates
 7. Social media updates via Facebook, Twitter and NextDoor
 8. Fielded media requests
 9. Weekly Friday eblasts

Engagement reports:

Constant Contact: 2,580 subscribers, increase of 66 since beginning of month; open rate 36.2% (industry average-25.65%)

Facebook: Total page "likes" to date- 1,932 (increase of 69 since beginning of Jan)

Twitter: 2,351 followers, up 62 over 28-day period

Tourism

- The Georgia Peach Chapter of the Society of Government Meeting Professionals will hold the 2nd Annual Suppliers Tradeshow in Brookhaven. The event will include a lunch with educational sessions and a tabletop tradeshow (for suppliers) in the Hotel's ballroom. 60 people have registered with the majority being federal government meeting and conference planners. This will provide the hotel with exposure to these planners.
- Our Corporate Sales Manager is working with a Fraternity planning committee on their Regional Conference which will be held this spring. Approximately 350 attendees will convene at the property over (3) days. The attendees will receive extensive information about attractions and amenities available in Brookhaven.

- Our Corporate Sales Manager will be conducting a FAM tour for a major corporation to assist a Brookhaven Hotel in securing a conference to be held in 2016.
- Our Corporate Sales Manager will be attending the Select Travel Conference tradeshow in Little Rock, Arkansas. This tradeshow appeals to groups representing Affinity Markets, Small to Medium sized conferences and Bank Travel.
- Our Tour and Travel Sales Manager participated in recent National Tour Association show.
- Our Tour and Travel Sales Manager joined the Florida Motor Coach Association.
- Our Sports Sales Manager sent out leads for a softball showcase, a kickball tournament and is working on a tennis tournament at Blackburn. A Golf Championship was booked for April.
- The Cherry Blossom Festival has been added to our Events Page and will be heavily promoted, as the date gets closer. The festival has also been announced on Atlanta.net as an added bonus with the half page ad in March/April issue of Atlanta Now Magazine.
- Brookhaven has ½-page ad in the March edition of Atlanta Magazine (Cherry Blossom Festival) and in the March edition of Atlanta Now Magazine (Cherry Blossom Festival). In addition, a Travel Planner Print Ad in the April edition of Southern Living Magazine.
- In addition with the Brookhaven Spotlight in our "This is DeKalb" newsletter, Brookhaven will have a dedicated webpage on DiscoverDeKalb.com. This will include a detailed explanation on Brookhaven and will promote everything it has to offer. Parks, restaurants, shops, colleges, etc. will all be highlighted on our Discover Brookhaven page.
- Blog posts will be made for Brookhaven's bigger events and attractions. All blog posts will be SEO optimized and be pushed to social media outlets for maximum exposure.
- The next '*Off The Eatin Path*' review will be in Brookhaven. Brookhaven's restaurants will also be included in our food blog, OffTheEatinPath.com. Here, locals 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.
- Brookhaven attractions and events added to updated Map and Attractions Display Poster.
- 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).
- Our Executive Director met with the Interim City Manager to discuss Discover DeKalb's partnership with Brookhaven.
- Our Community Relations Manager met with the Cherry Blossom Festival organizers to discuss Discover DeKalb's sponsorship and participation.

Information Technology

General IT

- Cudatel Phone system updated with newest version
- Replaced City hall 3rd Floor and Police multifunction copiers

Service Desk

Month	2014	2015 Tickets Closed	2016 Tickets Closed
Jan	161	138	205
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

- Updated GIS maps for new Mayor
- Updated data and maps for readopted Zoning Map
- ChatComm/CAD
 - Continued effort of working with other ChatComm Cities to push new GIS standardized data maintenance process
 - Meeting the week of 2/1 to discuss street data at city boundaries and decide on proper address ranges
- Public Works GIS rollout
 - Continued work on defining proper workflow and documentation of process for editing data
- Working with Community Development to improve process of populating GIS data related to new/updated tax parcels, streets, and addresses for permitting
- Working with Public Works vendors to prepare for data deliveries for MS4 2015 Stormwater inventory and 2015 Dry Weather Screening assessment
- Ongoing map/data requests

Police Department

- Rebuilding 4 laptops with applications needed and creating 3 accounts on AD for new hires.
- Solved AD synchronization issue.
- Accessed Citrix server and logged on to Citrix Studio.
- Installing a new local printer in the evidence room.
- Deleted local users for door access on Genetec system and made the security group evidence and evidence supervisors synchronize with AD.
- Setup 10 iPads and install/setup Freedom software.
- Setup 2 hires for PT recreation leaders on AD.

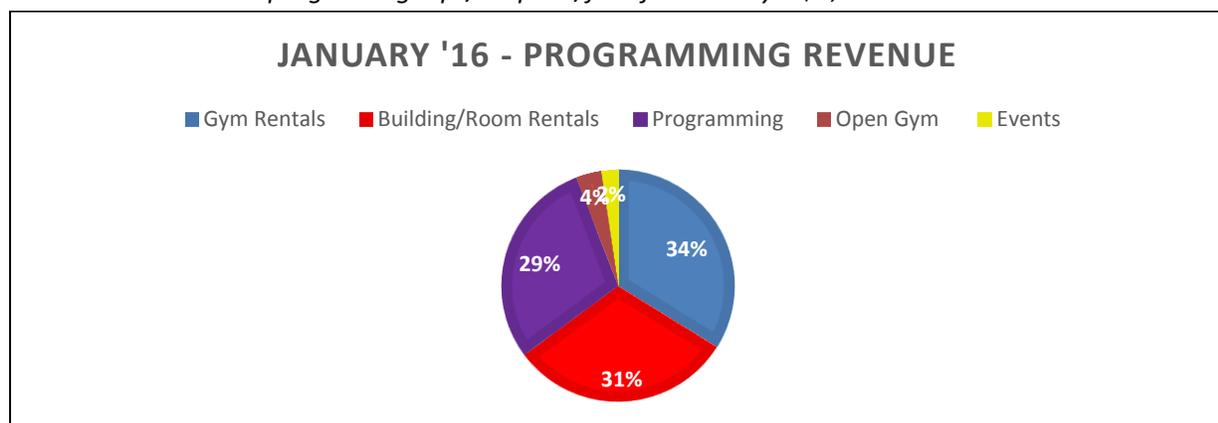
Parks & Recreation

Monthly Highlights-

- The Department hosted the first annual Martin Luther King, Jr dinner on Monday, January 18th at the Lynnwood Recreation Center.
- Funding was approved for the replacement of the Murphey Candler Park Bridge and the new bridge at Briarwood Park. Both projects are the design and engineering stages.

Financials- January 2016

- 14 Spring session gymnastics signups for \$1,660
-2 drop-ins for \$20
- 4 January session yoga signups for \$176
-2 drop-ins for \$30
- 1 Adult Boot Camp signup for \$90
- 7 Art class signups for \$427
- 1 February Chess class signup for \$40
- 15 Meditation drop-ins for \$150
- 8 registrants for Valentine's Dance for \$200
- Open Gym/Passes brought in \$313 between both gyms.
- Brought in \$2,990 in gym rentals for the month.
- Classrooms/community room/APB rentals brought in \$2,740
 - *Total program signups/drop-ins/fees for January = \$8,836.00*



Administrative Summary-

- Met with the NUN Group in regards to the upcoming Cherry Blossom Festival. The festival will be held on Saturday April 2nd and Sunday, April 3rd at Blackburn Park.
- Participated in Aquatic Coordinator Interviews. We offered the position to a qualified candidate, but he declined our offer. We are currently in the process of interviewing more candidates.
- Completed staff reviews for the year 2015.

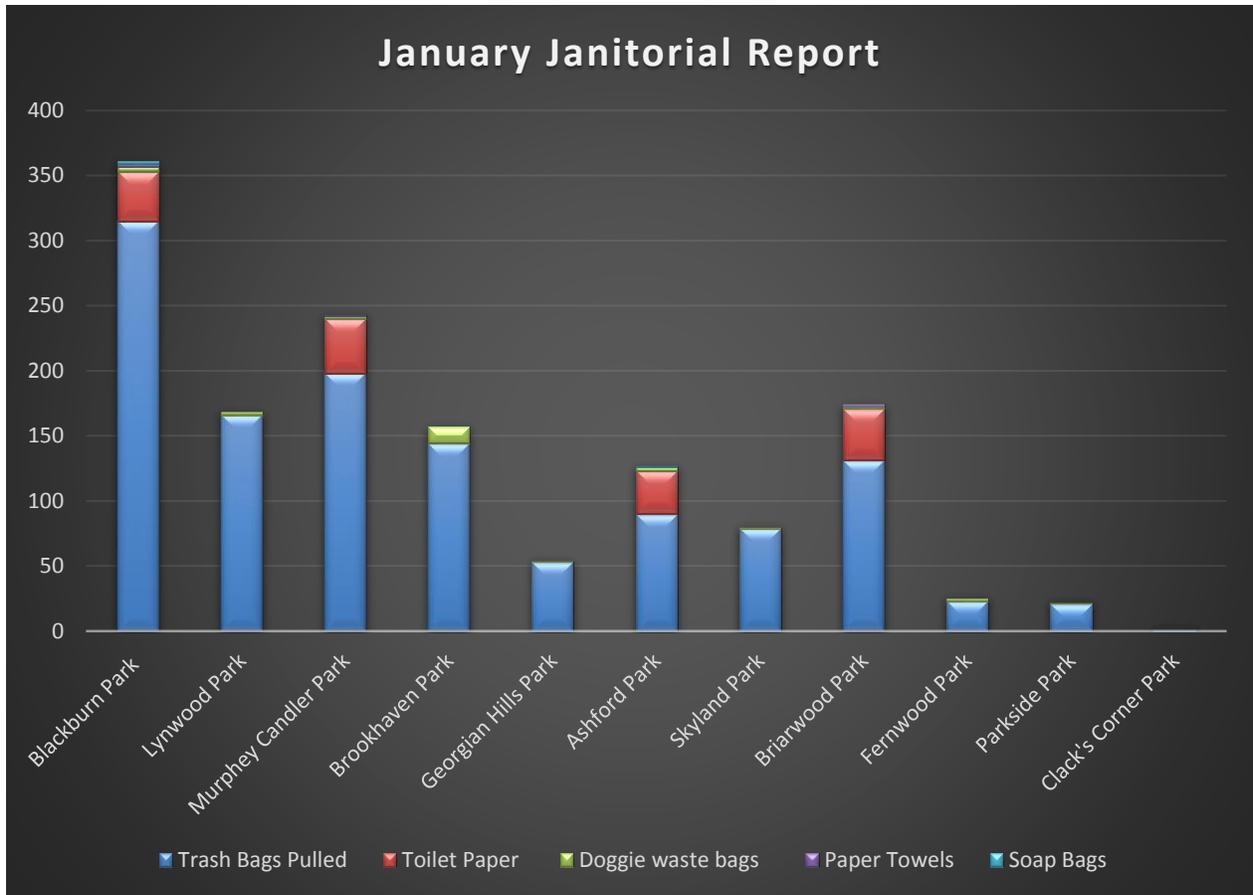
Athletics Programs Programming Summary-

BROOKHAVEN PARKS AND RECREATION ATHLETIC JANUARY REPORT FORM												
Program:	ATHLETICS					Year:	2016					
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	26	0	0	8	8	0	0	8	16	4	16	36
TOTAL	1013	74	52	98	1078	87	2,466	3,904	7,808	164	892	8,864

Parks/Facilities and Grounds Maintenance Monthly Report

	Trash Bags Pulled	Toilet Paper	Doggie waste bags	Paper Towels	Soap Bags
Blackburn Park	315	38	4	2	2
Lynwood Park	166	0	2	0	0
Murphey Candler Park	198	42	2	1	0
Brookhaven Park	144	0	13	0	0
Georgian Hills Park	53	0	1	0	0
Ashford Park	90	33	3	0	1
Skyland Park	79	0	1	0	0

Briarwood Park	131	40	2	1	0
Fernwood Park	23	0	2	0	0
Parkside Park	21	0	1	0	0
Clack's Corner Park	1	0	0	0	0
Totals	1221	153	31	4	3



Major Park Maintenance/Renovation Projects-

- -Worked closely with Landscape Architect to begin the design/construction documents for the Murphey Candler Park bridge replacement project
- -Continuation of invasive removal program at Brookhaven Park and Skyland Park with Sheep herds
- -Completion of tennis court renovations at Murphey Candler Park
- -Developed and began installation of alternative footbridge for Murphey Candler Park
- -Continued design and permitting work for Murphey Candler Park Little League Practice Pavilion project (partnership w/MCLL)
- -Re-Lamping of Lynwood Gym
- -Installation of bi-lingual (Spanish) signage in parks

- -Renovation and repair to fencing/gates at Blackburn Park softball/soccer fields
- -Began working with maintenance contractor to solicit quotes for hardscape improvements (Skyland Park, Lynwood Park, Murphey Candler Park, and Blackburn Park)
- -Solicited quotes for the painting of Ashford Park Activity Building (Interior/Exterior)
- -Solicited quotes for the painting of Lynwood Gym
- -Removal of (4) dead/dying/deceased trees w/assistance of tree removal contractor
- -Roof leak Repair at Lynwood Park Recreation Center
- -Extensive lake clean up (Natural Debris/litter) at Murphey Candler Park

Police

Support Services – January 2016

- January 1: Held Resolution Run Half Marathon
- January 4: Worked on Initial Phases of BPD Internship Program
- January 5: Published Home Invasion Article
- January 5: Assisted CID with search of Missing Elderly Woman
- January 5: Held a Press Conference for search of Missing Elderly Woman
- January 6: Conducted an Interview for News Radio for missing elderly woman
- January 7: Worked with Police Explorers
- January 11: Attended a meeting for the Mock Lockdown and Evacuation Drill at Marist School
- January 12: Attended the excess equipment meeting hosted by the Department of Public Safety
- January 12: Assisted in Mock Lockdown and Evacuation Drill at Marist School
- January 13: Hosed a K9 Demonstration at St. Martin's Episcopal School
- January 14: Gave a College Preparation and Safety presentation for Marist Seniors
- January 16: Took Department pictures
- January 19: Attended a meeting with Stan Sands at Capital City County Club
- January 20: Attended RAPSTC meeting in Alpharetta
- January 20: Attended a meeting with Chamblee PD, Doraville PD and Bui Hi for half marathon preparation
- January 20: Gave a presentation and held a meeting for residents at Rosewood Apartments
- January 26: Hosted Coffee with a Cop at Starbucks
- January 28: Taught Police Explorers
- January 29: Attended the Alpharetta Public Safety Awards Banquet
- January 30: Attended the Adventist Church Visitation meeting
- January 31: Attended the Ashford Glen HOA meeting
- January 31: Attended the Brookhaven Gardens HOA meeting

	Piquant	Nino	Young	TOTAL
Incident Reports	0	3	0	3
Accident Reports	0	0	0	0
Patrol Assist	1	6	16	23
Arrests	0	0	0	0
Citations	1	0	0	1
Press Releases	0	8	0	8

- In Addition, there were a total of 13 media inquiries which were handled
- 8 on air interviews were conducted
- One press conference conducted
- Speed trailers were deployed to three different location throughout the month

MONTHLY REPORT: PT Officer / Reserve Officers

Category	Total
POP Logged	2
Assist Patrol	29
Citations	9
Warnings	1
Transport	27
Arrests	1
Child Safety Seat Install Classes	0
Shifts Worked	42
Court Service Hours	84
Traffic Enforcement Hours	10
Fleet Service Hours	119
Transport Hours for Uniform Patrol/NET	35

- Monthly GOHS seatbelt count completed
- One Teen Driving class Taught
- Assisted CID with search of missing adult woman
- Completed Fleet Service bid and turned over to finance for contacting
- GOHS seatbelt count average was 84%.
 - 86% at N Druid Hills Rd at Tullie Rd
 - 83% at Northeast Expy at Corporate Blvd

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
Search Warrants	1

K9 Unit

- On 01/09/2106, K-9 and uniform patrol assisted DEA on traffic resulted in the seizure of \$7,842 US currency.
- On 01/12/2016, K-9 and NET officers assisted with the Marist Campus lockdown drill.
- K-9 Demonstration was performed at St. Martin's School on 01/13/2016.
- Attended MATEN meeting hosted by College Park P.D. on 01/13/16. K-9 and NET Officers assisted with safety check with GOHS on behalf of the Police Department.
- NET Officers and K-9 along with Support services participated in a Neighborhood watch meeting at 1295 Dresden Dr.
- Executed a search warrant on 01/21/2016 that resulted in the arrest of one suspect and the seizure of approximately 2 grams of marijuana.

Monthly Report: N.E.T. Unit

Patrol Assist / CID Assist	3
Other Agency Assist	1
Search Warrants	1
Citations	2
Warnings	2
Felony Arrests	4
Misdemeanor Arrests	6
Wanted Person Located	1
Asset Seizures	\$0
Methamphetamine Seized	22.6 grams
Cocaine Seized	0 grams
Marijuana Seized	42 grams
Scheduled Prescription Pills	3
GHB Seized	2 ounces

N.E.T Unit

- On 01/12/2016, K-9 and NET officers assisted with the Marist Campus lockdown drill.
- Attended MATEN meeting hosted by College Park P.D. on 01/13/16. K-9 and NET Officers also assisted with safety check with GOHS on behalf of the Police Department.
- NET Officers and K-9 along with Support services participated in a Neighborhood watch meeting at 1295 Dresden Dr.
- Executed a search warrant on 01/21/2016 that resulted in the arrest of one suspects and the seizure of approximately 2 grams of marijuana.
- NET Officers attended and completed Basic Narcotics on 01/24/2016- 01/29/2016 at RCTA NAS Meridian, MS

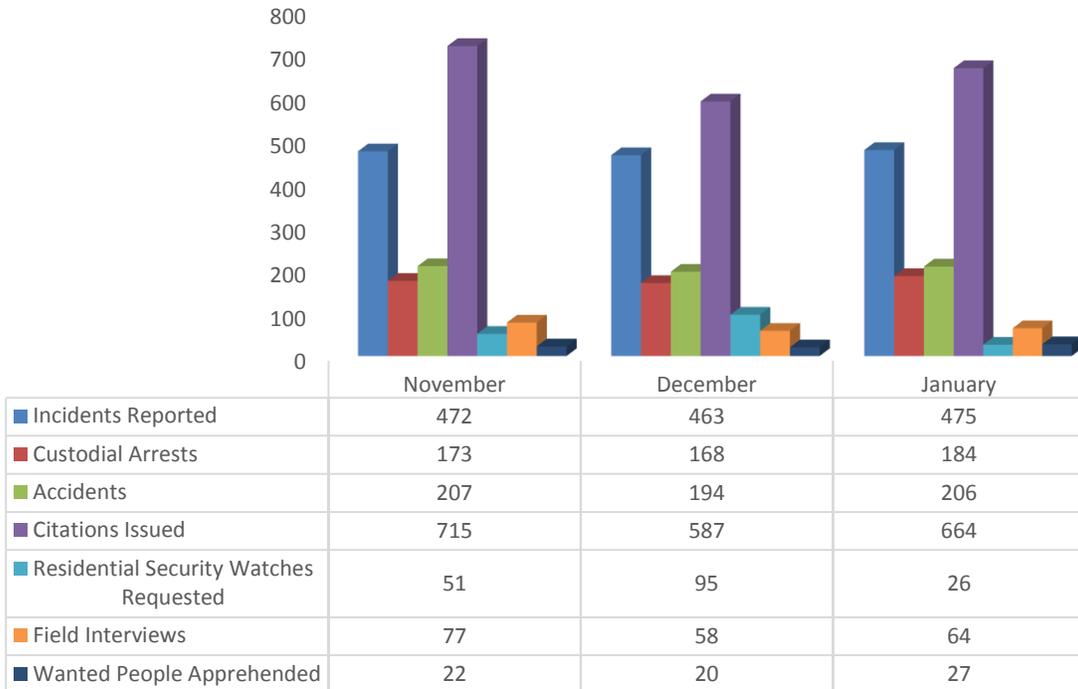
Criminal Investigations Division

Criminal Investigations Report

Total Reports Handled	190
Total Reports Cleared INACTIVE	120
Total Reports Ex-Cleared	4
Total Reports Unfounded	15
Total Arrests by Investigators	9
Warrants Obtained Pending Arrest	13
Search Warrants	7

Brookhaven Police Department Activity Summary Report - 2016			
	November	December	January
Incidents Reported	472	463	475
Custodial Arrests	173	168	184
Accidents	207	194	206
Citations Issued	715	587	664
Residential Security Watches Requested	51	95	26
Field Interviews	77	58	64
Wanted People Apprehended	22	20	27

BPD Stats for November - January 2016



Public Works

Major Initiatives Completed

- January 14- Trapezoidal Beaver Deterrent Fence installed at Drew Valley Detention Pond
- All 2015 Detention Pond Immediate Action Reports mailed to respective property owners.
- Sidewalk construction completed at following locations
 - Standard Drive from Colonial Drive NE demolished, poured, and punch list completed
 - Donaldson Drive NE from Johnson Ferry Rd NE to existing sidewalk poured and punch list has been completed
 - N. Druid Hills Rd from Curtis Drive NE to N Cliff Valley Way NE punch list completed
- Speed Humps on Kadleston Way and Fernwood Circle installed
- Speed Humps on Caldwell, West Nancy Creek, & Old Johnson Ferry Road have been corrected.

Major Initiatives in Progress/Upcoming

- Municipal Storm Separate Sewer System (MS4) response to Georgia EPD comment on the 2014 Annual Report
- Sidewalk concept design underway: Caldwell Rd from Green Meadows Lane to Cheshire Way, and Lanier Drive from Windsor Parkway to Hearst Drive
- Punch list for 2015 Street Resurfacing
- Dresden Drive Rapid Flashing Beacon Crosswalk Installation Underway
- Dresden Drive Culvert Modification Impact Analysis at North Fork Peachtree Creek Tributary A
- Ashford Dunwoody Corridor Study
- Murphey Candler Lake & Nancy Creek Watershed Improvement Plan
- North Fork Peachtree Creek Greenway Master Plan
- Bicycle, Pedestrian, and Trail Plan

Ongoing Coordination

- PTOp 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road and Clairmont Rd
- PTOp 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
- 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
- MARTA maintenance of detention pond at Redding Road- MARTA has removed accumulated sediment and uncovered outlet orifices in the pond. MARTA maintenance remains underway.

Meetings Attended

- January 19- PCIDs' PTOp, RTOP, and Monthly Partnership Meetings
- January 21- Nancy Creek Watershed Improvement Plan Stakeholder's Meeting
- January 27- Nancy Creek Watershed Improvement Plan Public Meeting
- January 27 – Dekalb County Public Works Directors Meeting
- January 28 – PCIDs Last Mile Connectivity RFP Scope Development Meeting
- January 28- Peachtree Creek Greenway Advisory Meeting #5
- January 30- Oglethorpe University Beaver Summit

Plan Review for the year

- Building, 53 YTD
- Demolition, 13 YTD
- Land Disturbance, 2YTD
- New Single Family Home, 10 YTD
- Rezoning, 0 YTD

Completed Work Orders

2016	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Street Maintenance								
Sidewalk Repairs	4							4
Curb Replacement	4							4
Pothole Work Orders	2							2
Patching Work Orders	6							6
Signs	20							20
Traffic Signals								
Signal Repairs	7							7
ROW Maintenance								
Trees in Road	4							4
ROW Maintenance	6							6
Stormwater								
Storm Drains Cleaned	0							0
Storm Drain Repairs	0							0
Total work orders	53							53
2016	AUG	SEPT	OCT	NOV	DEC			TOTAL
Street Maintenance								
Sidewalk Repairs								
Curb Replacement								
Pothole Work Orders								
Patching Work Orders								
Signs								
Traffic Signals								
Signal Repairs								
ROW Maintenance								
Trees in Road								
ROW Maintenance								
Stormwater								
Storm Drains Cleaned								
Storm Drain Repairs								
Total work orders								

Service Requests

2016	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Sidewalk Problem	0							0
Curb & Gutter Problem	2							2
Pavement Problem	16							16
Sign Problem	0							0
Signal Problem	1							1
Speed Device Problem	0							0
Tree Problem	0							0
ROW Problem	2							2
Storm Water Problem	10							10
Total Service Requests	31							31
2016	AUG	SEPT	OCT	NOV	DEC			TOTAL
Sidewalk Problem								
Curb & Gutter Problem								
Pavement Problem								
Sign Problem								
Signal Problem								
Speed Device Problem								
Tree Problem								
ROW Problem								
Storm Water Problem								
Total Service Requests								

ROW Encroachment Permits (including Dumpster/Road closers)

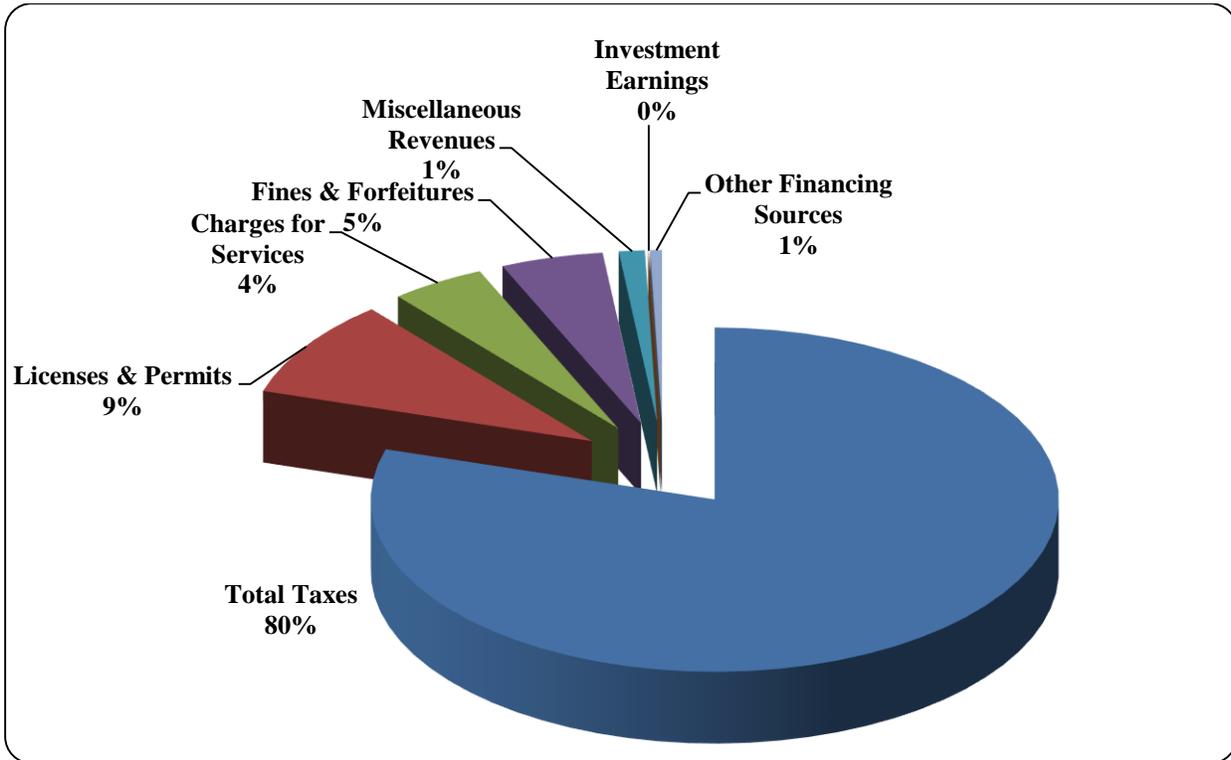
Permits Issued year to date: 19

Permits issued this month: 19

Finance

BUDGET COMPARISON REPORT - GENERAL FUND				
For The First Month Ending January 31, 2016				
	2016 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>116,256</u>	<u>(1,080,000)</u>	<u>9.72%</u>
TOTAL REVENUES	<u>\$ 20,880,656</u>	<u>\$ 20,863,462</u>	<u>\$ (17,194)</u>	<u>99.92%</u>

Revenues by Source



	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
General Government	6,334,229	609,010	5,725,219	9.61%
Housing and Development	2,768,394	72,925	2,695,469	2.63%
Public Safety	8,159,306	717,643	7,441,663	8.80%
Public Works	877,382	61,421	815,961	7.00%
Judicial	695,466	48,073	647,393	6.91%
Culture and Recreation	1,699,953	108,369	1,591,584	6.37%
Other Financing Uses	<u>305,500</u>	=	<u>305,500</u>	<u>0.00%</u>
TOTAL EXPENDITURES	<u>\$ 20,840,230</u>	<u>\$ 1,617,440</u>	<u>\$ 19,222,790</u>	<u>7.76%</u>

Expenditures by Governmental Activity

