



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: July 14, 2016
SUBJECT: June 2016 Departmental Highlights

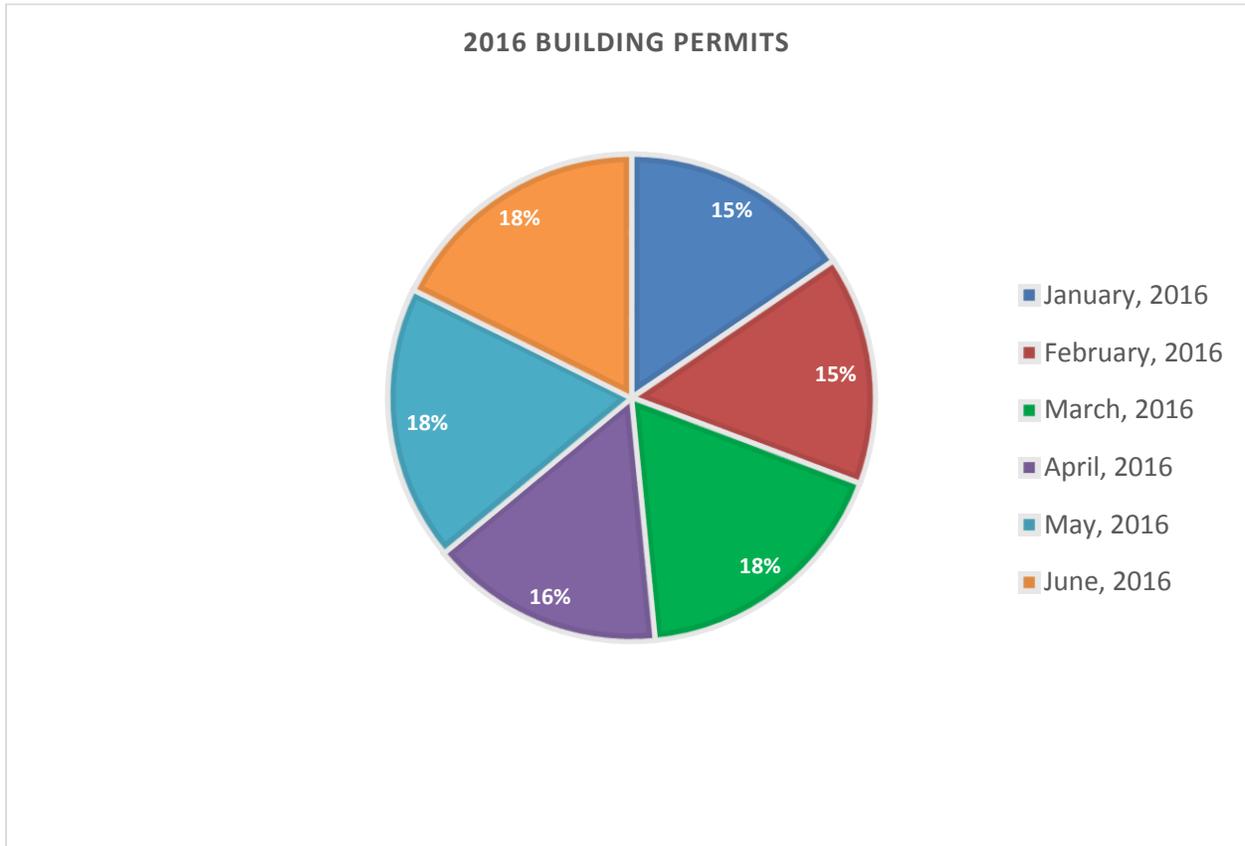
Below you will find the **June 2016 Departmental Highlights report**.

Please feel free to contact me should you have any questions and/or concerns.

Index

Community Development.....	2
Municipal Court.....	7
City Clerk.....	8
Communications.....	9
Tourism.....	10
Information Technology.....	11
Parks & Recreation.....	13
Police.....	21
Public Works.....	26
Finance.....	29

Community Development



Community Development 2016 Building Permits						
	January	February	March	April	May	June
All	334	327	381	334	395	380
New Single Family	26	17	23	28	14	15
New Multi Family	0	0	0	0	0	0

Community Development ZBA/Variances Filed in June 2016			
File #	Address	Scope	Hearing Date
ZBA16-23	2457 Cove Circle	Reduce average front yard setback from 41.85 feet to 30 feet for construction of a garage addition to an existing single family residence	7/20/16
ZBA16-24	1368 Sylvan Circle	Reduce retaining wall setback from 3.75 feet to 1.33 feet	7/20/16

ZBA16-25	1617 Wayland Circle	Reduce stream buffer from 75 feet to 50 feet for construction of a screened porch addition to an existing single family residence.	7/20/16
ZBA16-26	1144 Haven Glen Lane	Reduce deck/projection setback from 5 feet to 0 feet for construction on the side of an existing single family residence	7/20/16
ZBA16-27	1316 Brooklawn Road	Reduce average front yard setback from 54.3 feet to 32.9 feet for construction of a front porch addition on an existing family residence	7/20/16
ZBA16-28	1735 Colt Drive	Reduce stream buffer from 75 feet to 41 feet for construction of an addition to an existing single family residence	7/20/16
ZBA16-29	20 Executive Park West	Reduce required parking spaces from 354 to 194 for a proposed office building/practice facility	7/20/16

Community Development ZBA/Variances Heard in June 2016

File #	Address	Scope	Hearing Date	Action
ZBA16-10	2803 Winding Lane	Reduce average front yard setback from 42.95 feet to 30 feet and reduce the stream buffer from 75 feet to 39.1 feet for construction of a single family residence.	6/15/2016	Approved with Conditions
ZBA16-19	3251 Osborne Road	Appeal of the department's issuance of a Certificate of Occupancy for the referenced address	06/15/16	Denied
ZBA16-13	2037 Fairway Circle	Reduce average front yard setback from 47 feet to 42.3 feet and reduce stream buffer from 75 feet to 50 feet for construction of a single family residence	06/15/16	Approved with Conditions
ZBA16-20	3630 Inman Drive	Reduce average front yard from 49.25 feet to 40.7 feet and reduce rear yard from 40 feet to 11.4 feet for construction of a single family residence	06/15/16	Approved with Conditions to reduce average front yard setback from 49.25 feet to 40.7 feet and reduce rear yard from 40 feet to 20 feet for construction of a single family residence.

ZBA16-21	1486 Bates Court	Reduce average front yard setback from 75 feet to 30 feet and reduce stream buffer from 75 feet to 50 feet for construction of a single family residence	06/15/16	Deferred to 7/20/2016. The request to reduce stream buffer from 75 feet to 50 feet was Withdrawn without Prejudice.
ZBA16-22	2527 Skyland Drive	<p>Variations to allow development of townhomes as follows:</p> <ol style="list-style-type: none"> 1. Reduce 35-foot front yard setback to 0 feet. 2. Reduce building separation from 60 feet to 30 feet front to front/rear to rear, from 40 feet to 20 feet front to side/rear to side, and from 20 feet to 10 feet side to side. 3. Reduce required parking from 4 spaces to 2 spaces for units 80, 102, 117, 120, and 130 as shown on the site plan. 4. Reduce side yard setback from 20 feet to 16 feet for Tract 6 as shown on the site plan. 5. Increase lot coverage from 35% to 37.74% for Tract 5. 	06/15/16	Deferred to 7/20/2016
CBA16-01	3251 Osborne Road	Appeal of the department's issuance of a Certificate of Occupancy for the referenced address	06/22/16	Denied

Community Development Rezoning Filed in June 2016

File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ16-05	1336, 1342, 1350, 1358, 1364, & 1370 Dresden Drive and 2562, 2552, & 2554 Caldwell Road	Rezone from PC-2 & O-I to PC-2 for development of a mixed use building with 194 residential units and 20,000 square feet of ground-floor commercial space	8/03/16	8/23/16
RZ16-07	1511 Briarwood Road	Rezone from RM-75 to R-A8 for development of two single family residences	08/03/16	08/23/16

Community Development Rezoning Heard in June 2016

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ16-04	2291 Matthews Street	Rezone from R-75 to R-60 for development of two single family residences	06/01/16	Recommended for Approval with Conditions	06/21/16	Approved with Conditions

Code Enforcement Activity June 2016

Courtesy Warnings issued (Notice of Violation)	191
Letters of violation	20
Citations issued – Residential Property Violations	0
Citations issued – Commercial Property Violations	0
Signs picked up on city right of ways	230
Total inspections	560

Building Inspection Activity June 2016

Plan reviews	144
Building inspections	876
Building inspections percent pass/fail	84%/16%

Key Land Development Activity/Review June 2016	
Land Development Enforcement & Inspection Activity	
Tree removal permits	40
Stop Work Orders issued	8
Courtesy warnings issued (Notice of violation)	57
Total inspections	326
Environmental Court Summons	
None	
Total	0
Land Disturbance Permit Review	
Townsend @Brookhaven	
Dettlebach Pesticide	
Telford Cove Subdivision R3	
Park on Clairmont	
Blackburn Row	
Brookhaven Crossing	
Apple Valley Office Redevelopment	
Total	7
Land Disturbance Permit Issued	
Telford Cove Subdivision R3	
Blackburn Row	
Brookhaven Crossing - Revision	
Apple Valley Office Redevelopment	
Total	4
Plat Review Activity	
Townsend at Lenox Park	
2700 Apple Valley Lot Combo Plat	
Brookhaven Crossing final plat	
Dresden@Apple Valley Lot Combo	
Brookhaven Crossing final plat	
1525 Runnymede Drive	
Arrington Place	
Total	7
Plats Approved	
2700 Apple Valley Lot Combo Plat	
Brookhaven Crossing final plat 14-21	
Brookhaven Crossing final plat 9-13	
Arrington Place	
Total	4

Municipal Court

June 2016

Case Filings	503
Number of Court Dockets	9
Number of cases on Dockets	626
Court Collections & Agencies Payments	
Base Fine	87,681.37
Contempt Charge	568.95
Processing Fee	15,730.70
Cash Bonds	28,631.00
Revenue Collected-Diverse Agencies	31,616.98
CB-Applied	14,393.00
Bond Forfeiture	0.00
Overage	0.00
Monthly Cash Collections	178,622.00
Paid to Diverse Agencies	31,616.98
Cash Bond Refunds/Returned	20,051.00
Total Paid Out	51,667.98
NET	126,954.02

City Clerk

City Clerk's Office Activities – June 2016		
	Open Record Requests	25
	Agendas/Agenda Packets Managed	6
	Minutes Composed (Council, Dev. A, and Alcohol Board)	6
	Executive Sessions Held (Council Only)	1
Legislation and Contracts Approved by Mayor and Council - June 2016		
Ordinances/No.	June 2016 – Description	Approval Date
ORD2016-06-01	Amendment to the Noise Ordinance – Fireworks	6/7/2016
ORDRZ2016-06-01	Amend the Zoning Classification and Map for Zoning Conditions of Land RZ16-05 – Mathews Street	6/21/2016
ORD 2016-06-02	Reauthorization of Executive Park Special Tax District	6/21/2016
Resolutions/No.	June 2016 – Description	Approval Date
RES2016-06-01	Amendment of the Comp Plan 2034	6/21/2016
RES2016-06-02	Transmittal of the Amended Comp Plan to ARC	6/21/2016
Department	Contracts/Agreements - June 2016	Approval Date
Attorney/Admin.	MOU with State	06/07/2016
Community Dev.	Sycamore Consulting – Professional Services – Character Areas	06/07/2016
Public Works	AECOM for Design of Brookhaven Peachtree LCI SR 141	06/21/2016
Public Works	Precise Development Group – Sidewalk Construction	6/21/21016
Public Works	H.E.H. Paving – 2016 Street Resurfacing	6/21/2016
Admin.	Tanner Settlement Agreement – signage	6/21/2016
Public Works	Kimley-Horn and Associates - Northfork Peachtree Creek	6/5/2016
Policies/Department	Adopted Policy – June 2016	Approval Date
City Clerk	Records Management Policy and Procedures	06/07/2016
Moratoriums	Pending Moratoriums	
	None	

Communications

- Created It Starts in The Park, Character Area Studies and Buds N Burgers banners for homepage
- Photographed Hawks/Emory groundbreaking; Touch a Truck; Mayor’s town hall
- Designed Park & Recreation’s Fall Activity Guide and coordinated printing and distribution
- Began work on summer edition City Newsletter
- Created It Starts in The Park, Character Area Studies and Buds N Burgers banners for homepage
- Press releases & e-blasts:
 - Lynwood Park pool closure
 - Public input needed for Osborne Park planning
 - Public invited to Brookhaven Heights traffic calming petition meetings
 - Kids invited to ‘Touch a Truck’ on Saturday
 - Buds N Burgers this Saturday in Brookhaven Park
 - It Starts in the Park 5K registration open
 - Weekly Friday newsletter
- Facebook posts: 38
- Nextdoor posts: 18
- Twitter posts: 19
- Maintained and updated community calendar on website
- Assisted various departments with website updates
- Fielded media requests

Engagement Reports (June):

	Posts	Subscribers	Subscriber Growth
E-blasts/press releases	11	2,682	+11
Facebook	38	2,882	+481
Twitter	19	2,544	+42
NextDoor	18	9,011	+256

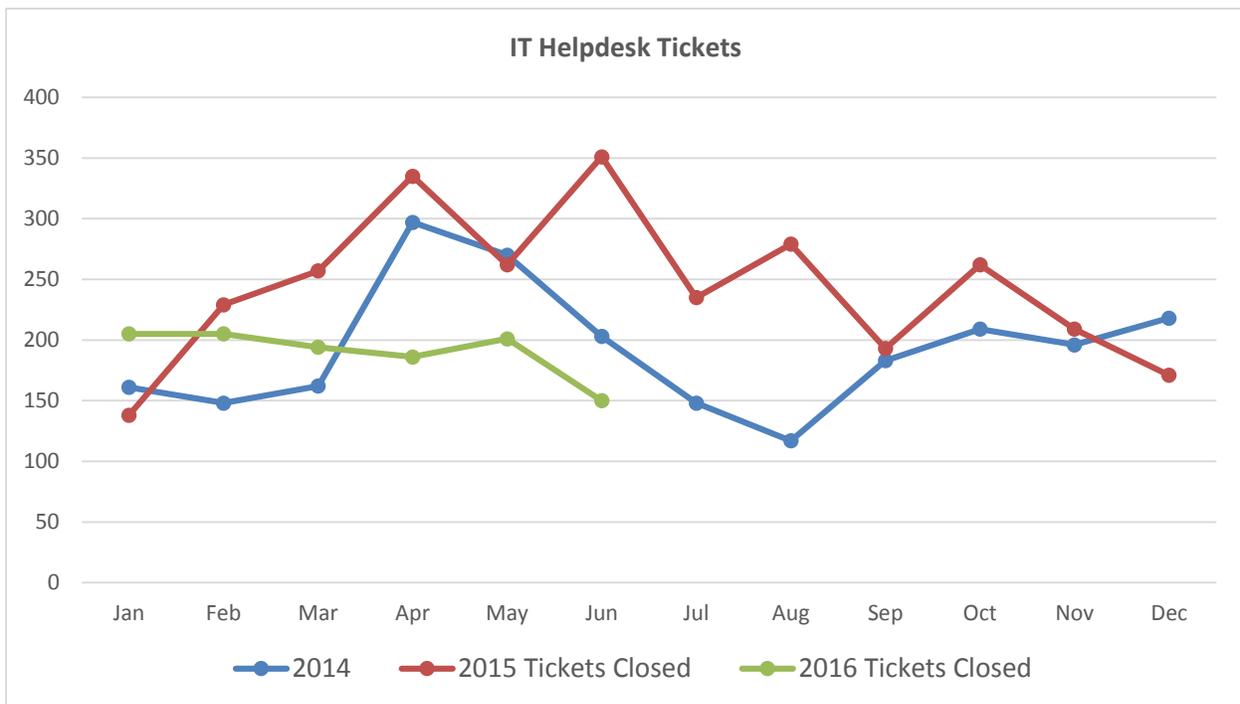
Tourism

- Discover DeKalb co-sponsored Bud & Burgers in Brookhaven Park on June 25
- Billboard advertising Bud & Burgers located around Brookhaven
- Buds & Burgers Article in June Newsletter (print and email blast)
- Buds & Burgers Photo Album added to *Off the Eatin' Path*
Boosted Facebook Post: 6,574 people reached- 46 Likes- 1 Share
- Buds & Burgers Photo Album added to *Welcome to Atlanta's DeKalb County*
Boosted Facebook Post: 8,344 people reached- 86 Likes- 1 Share
- Buds & Burgers Boosted Facebook Post
362 people reached- 3 Likes- 1 Share
- Blackburn Park Photo Posted on Facebook
828 people reached- 2 Likes- 1 Share
- Brookhaven Bucks Boosted Facebook Post on *Sports DeKalb*
1,337 people reached- 11 Likes- 3 Shares- 1 Comment
- PURE Taqueria Review on *Off the Eatin' Path* website & Boosted Facebook Post
12,094 people reached- 267 Likes- 23 Shares- 6 Comments
- Our Sales Manager met with the Holiday Inn Atlanta Perimeter to further discuss potential revenue streams
- Our Sales Manager taught a Seminar on the motor coach market with four Brookhaven hotels attending
- Our Sales Manager participated in the Food Truck Roundup on May 25th
- Discover DeKalb is promoting Atlanta Metro Travel Association's "Lunch and Learn" on July 13th to all hotels about the Family Reunion Market.
- Discover DeKalb attended the Atlanta Hawks/Emory groundbreaking ceremony
- Our Sales Manager sent a lead out for 200 rooms for a Soccer Tournament in November 2016
- The Nigerian Olympic Soccer Team playing Charleston Battery July 16th 2016- lead sent out for 250 rooms total
- Our Sales Manager sent lead out for 100 rooms for a Soccer Tournament in July 2016
- Our Sales Manager conducted the June Family Reunion Workshop with 17 attendees and ten vendors. There were seven definite bookings and five leads generated. 20 groups were serviced. The next Family Reunion Workshop will be held August 13
- Our Sales Manager booked:
 - Atlanta Warbirds Reunion Weekend*- September 2016 with 150 total room nights booked at the Hyatt Regency Villa Christina
 - American Flying Tigers AVG*- September 2016 with Hyatt Regency at Villa Christina selected as host property
- Our Sales Manager booked overlapping conferences at the Holiday Inn Perimeter for November 2016 with over 700 total room nights
- Discover DeKalb held our quarterly sales & marketing meeting with partner hotels conducting a FAM tour (six Brookhaven hotels participated)

Information Technology

General IT

- Completed Firewall upgrade to include redundant circuits between City Hall and Police/Court
- Rebuilt backup storage at disaster recovery site
- Developed Accident and Injury databases for HR
- Completed two sample scans of large format permit drawings
- Updated Windows security patches
- Set up laptops and printers for all pools



GIS

- Attended ESRI User Conference
- ChatComm/Computer-Aided Dispatch-Follow up on unsuccessful data load from May delivery
- Update of Public Works and Parks maps in Council Chamber
- Facilitation of map viewer update for Police2Citizen
- Installation of software for Community Development and Public Works for GIS backup
- Preparations for new road maintenance software implementation
- Ongoing map/data requests

Police Department

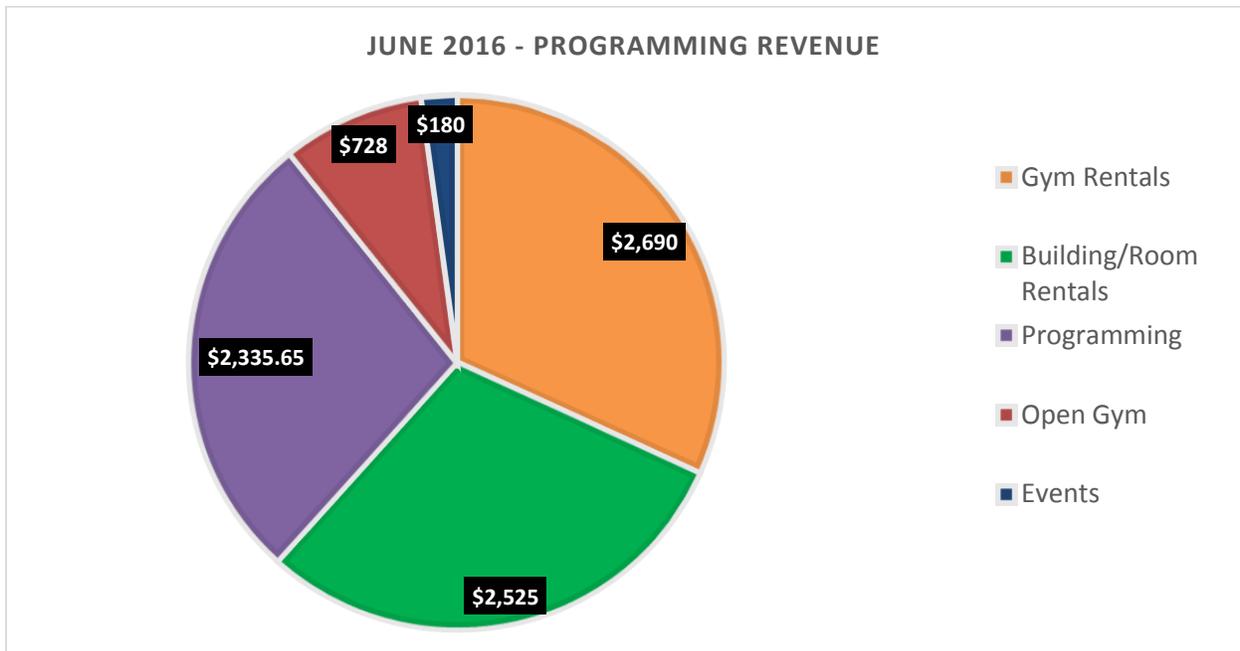
- Firewalls configurations between City Hall and Police/Court
- Installed hallway camera
- Storage reset and upgrade
- Repaired network connection at Lynwood
- Network assessment to enhance telecom at Lynwood

- Configure server for ChatComm connectivity between Brookhaven and other cities.
- Setting up an account to monitor Brookhaven Heights camera.
- Reconfigured access point for the traffic to flow on Comcast Circuit.
- Installed the new storage on the rack in the server room.
- Installed/configured and activated License Plate Reader software on 8 officer laptops
- Corrected an issue where accident drawings were not being converted correctly
- Repaired GBI connectivity

Parks & Recreation

June Program Revenue Brought in:

- 2 5K Race signups for \$50
- 3 Art camp signups for \$420
- 1 Bizzy Girls camp signup for \$275
- Fresh N Fit sales commission of \$72.65
- Creative Movement and Dance partner fee of \$168
- Play-Well partner fee of \$324
- REI partner fee of \$42
- 9 gymnastics signups for \$840
- 4 fitness pass signups for \$120
- 1 yoga signup for \$44
- 2 yoga drop-ins for \$30
- Open Gym/Passes brought in \$728 between both gyms.
- 1 bark in the park vendor for \$30
- 1 Food Truck vendor fee for \$100
- Gym rentals brought in \$2,690
- Classrooms/pavilion/community room/APB rentals brought in \$2,525
- Total program signups/drop-ins/fees/rentals for June = \$8,458.65



- Summer 2016 programs available for registration are as follows:
- Fitness Classes
 - Adult Yoga- Beginner
 - Boot camp at Lynwood
 - Zumba
 - Pilates
 - Cardio Dance
 - Choi Kwang Do martial arts
 - Food Truck Night Yoga in the Park
- Senior Programs
 - Ageless Grace
 - Senior Trips
- REI
- How to Train Series
- Stand Up Paddle boarding
- Creative Movement and Dance
- Mother Goose
- Tap/Ballet 1
- Tap/Ballet 2
- Art Programs
 - Weekly summer art camps
- Gymnastics Programs
 - Mighty Mite I
 - Mighty Mite II
 - Elementary I
 - Tiny Tots
 - Summer Gymnastics Camp
- Dance Classes
- Argentine Tango Workshop
- Youth Programs
- Parent's Night Out
- Entrepreneurship summer camp
- Workshops
- PetSaver First Aid
- Play-Well LEGO Workshops
- Events
- It Starts in the Parks 5K

Park Master Plan:

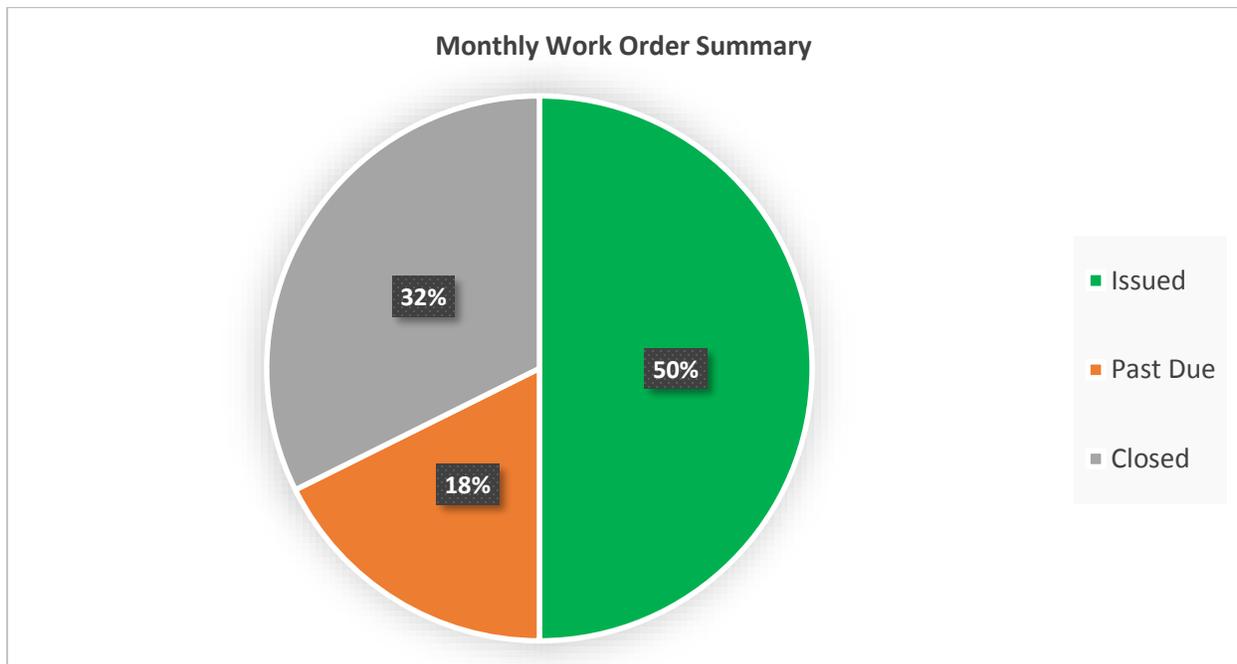
- **Park Surveys**
 - TerraMark provided draft copies of the Fernwood Park on June 9, 2016.
 - Terramark is completing the field survey work for Briarwood Park, and will deliver the survey on June 27th.
 - Terramark is currently engaged with the field survey work for Blackburn and Murphey Candler Parks.
- **MCP Replacement Bridge**
 - Bridge has been ordered and is in production.
 - The contractor is scheduled to commence demolition of the existing bridge during the week of July 4th.
 - All park areas associated with the bridge replacement construction will be closed to the public until final acceptance of the new structure by the City.
- **Briarwood Replacement Bridge**
 - Demolition of existing structures is complete.
 - Bridge abutments are under construction.
 - All park areas associated with the bridge replacement construction are closed to the public until final acceptance of the new structure by the City.
- **Monument Signs – (All Parks)**
 - Sky Design provided preliminary designs for the park monument signs on June 10th.
 - Sky Design will be proceeding with the production of construction documents for pricing and installation.
- **Ashford Park**
 - City has contracted with Hasley-Recreation to install a shade canopy over the existing sandbox.
 - City has contracted with Hasley-Recreation to install a family picnic shade canopy with a picnic table. It will be located by the existing playground.
- **Briarwood**
 - City continues to solicit bids from suppliers for the installation of lighting at the tennis court.
- **Clack's Corner**
 - Construction documents are under development.
 - Permitting, bidding, award and contracting phases are scheduled from July thru August.
 - Construction phase is scheduled from August thru October.
- **Playground Workshops**
 - Georgian Hills Park Youth Playground Workshop was held on May 25th from 4 to 7 at the Georgian Hills Community Pavilion.
 - MCP Youth Playground Workshop was held on June 6th from 4 to 7 at the MCP Lakeside Community Pavilion.
 - Blackburn Park Youth Playground Workshop was held on June 8th from 4 to 7 at the Blackburn Tennis Center.
 - A second Georgian Hills Park Youth Playground Workshop has been scheduled for June 28th from 5 to 7 pm.
- **Skyland Park**
 - The City is conducting a Phase I Environmental and Hazardous Material Survey for the Skyland Property/Building.

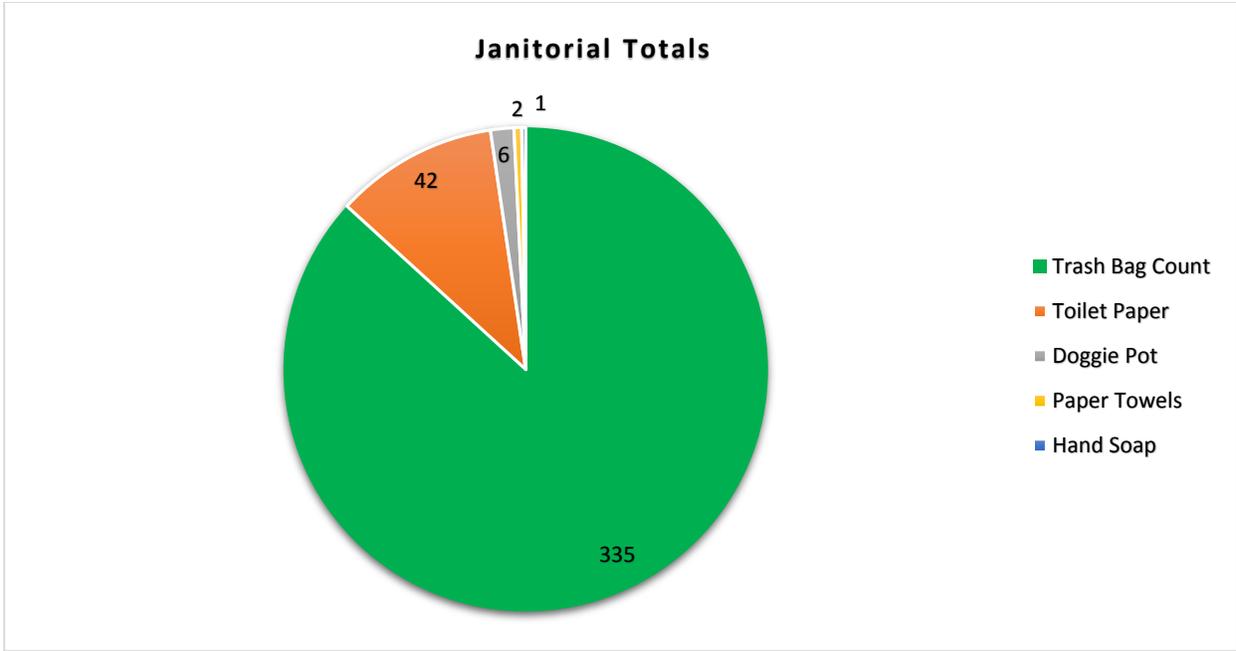
- A design coordination meeting was held with DeKalb County on June 9th.
- GreenbergFarrow is coordinating the design of the retaining wall, site grading and stormwater with the DeKalb County School design team.
- **Osborne Park**
 - A public input meeting for the master planning of Osborne Park was held on June 13th from 6 to 7 pm at the Lynwood Recreation Center.

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Internal w/Contractors)

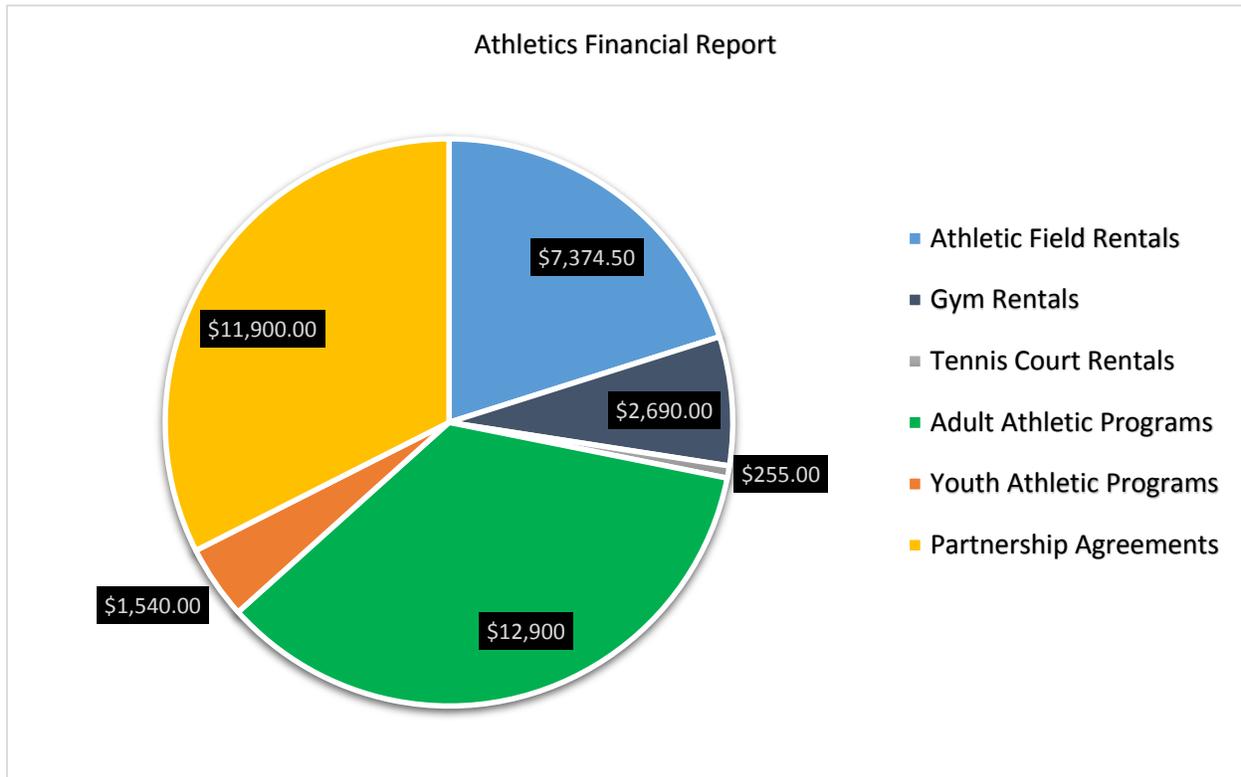
- 17 Work Orders Issued
- 11 Work Orders Closed
- 6 Work Orders Past Due





	Trash Bag Count	Toilet Paper	Doggie Pot	Paper Towels	Hand Soap
Blackburn Park	335	42	6	2	1
Lynwood Park	221	18	2	2	1
Murphey Chandler Park	396	176	5	6	2
Brookhaven Park	226	0	44	0	0
Georgian Hills Park	33	0	2	0	0
Ashford Park	175	39	6	0	1
Skyland Park	26	0	3	0	0
Briarwood Park	120	52	8	2	3
Fernwood Park	9	0	2	0	0
Parkside Park	3	0	1	0	0
Clack's Corner	4	0	0	0	0

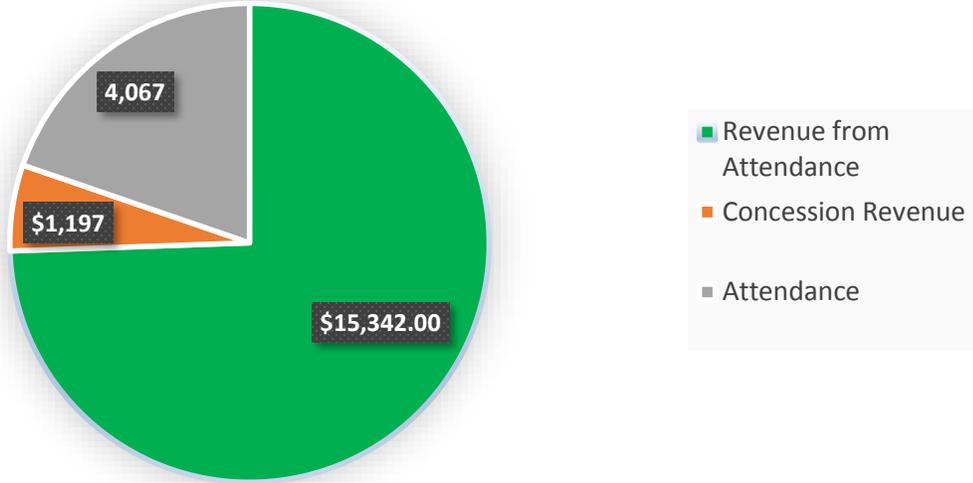
Athletics Monthly Report-



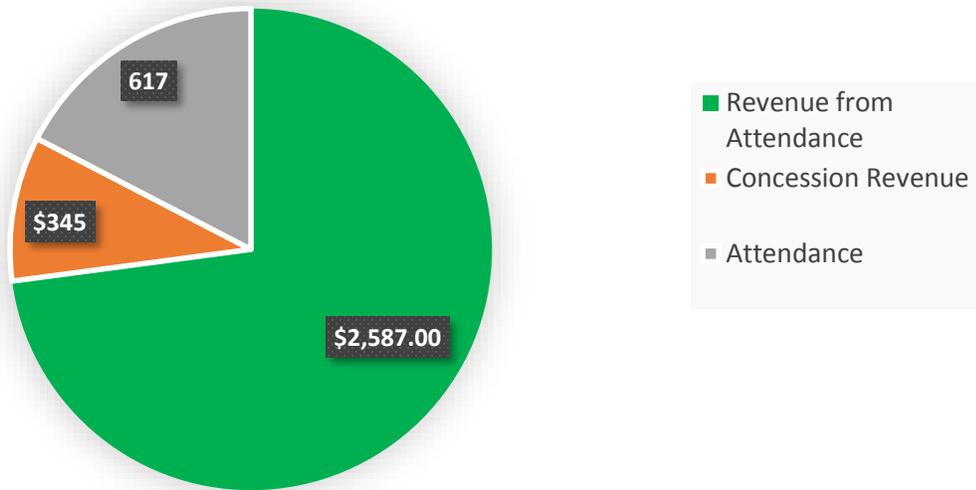
- Athletic Field Rentals- 16 (\$7,374.50)
- Gym Rentals- 13 (\$2,690.00)
- Tennis Court Rentals- 22 (\$255.00)
- Adult Athletic Programs- (\$12,000)
- Youth Athletic Programs- (\$1,540.00)
- Partnership Agreements- UTA/ACYA/Up4 Tennis (\$11,900.00)

Aquatics-

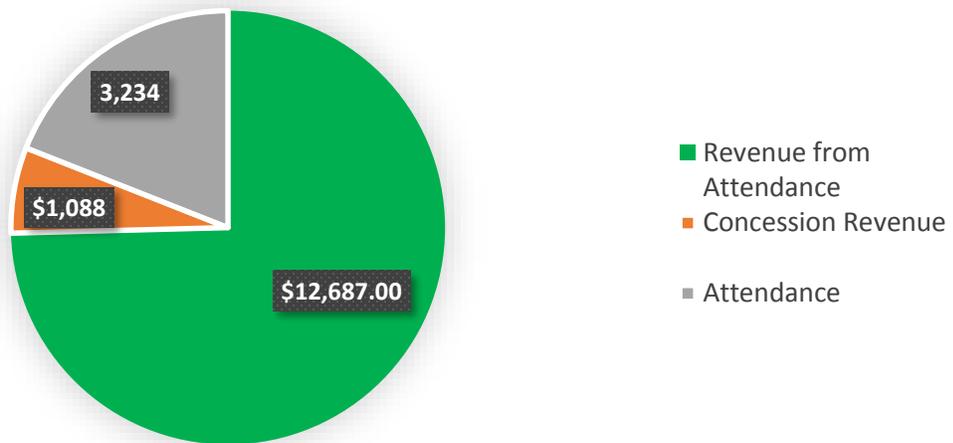
June Revenue and Attendance at Briarwood Park Pool



June Revenue and Attendance at Lynwood Park Pool



June Revenue and Attendance at Murphey Candler Park Pool



- Staff is making final preparations for our July Dive-In-Movie at the Briarwood Park Pool. This event will be held on Friday, July 19th and is free and open to everyone. The movie “Minions” will be shown at this event.
- Staff is also recruiting sponsors for our annual “Doggy Dip Day” that will take place on Sunday, September 11th. Pool Location TBD.

Police

Support Services – June 2016

- June 1: Pouring permit notices and Food Truck Round Up
- June 2: Taught Hispanic CPA
- June 3: Attended Georgia Public Safety PIO Quarterly Meeting & Burglary Prevention Meeting at Regency Woods Apts.
- June 4: Silent Partners for the Kids Bike Ride
- June 6: Car Break-In Article (Piquant) & Burglary Prevention Meeting at Villas at Druid Hills
- June 7: Boy Scout Camp Event
- June 8: Traffic Enforcement-COPPS Research
- June 9: Traffic Enforcement-COPPS Research & Hispanic CPA
- June 10: Long gun Requalification
- June 13: Traffic Enforcement
- June 14: Burglary Prevention Meetings at the Marquis at Brookhaven & Perimeter Summit
- June 15: Assisted Patrol (Piquant & Nino)
- June 16: Assisted Patrol (Piquant & Nino) & Hispanic CPA
- June 17: Meeting with Manager from Accent
- June 20: Worked on 2016 5K Shirt design
- June 21: LPOA Quarterly Meeting Single Family Board Member Meeting & Received Guests from Victory World Church
- June 22: Assisted Patrol
- June 23: Assisted Patrol & LPOA Quarterly Meeting Multi-Family and Commercial Managers Meeting
- June 24: Assisted Patrol
- June 25: Touch a Truck (Piquant & Nino)
- June 27: Assisted Patrol with Entering Autos & Safety Walk Through
- June 28: Worked on NNO 2016
- June 29: Preplanning NNO 2016 with Dunwoody PD
- June 30: Assisted with Court, Explorers, and Hispanic CPA

REPORTS	Officer Piquant	Officer Nino	Officer Young	TOTAL
Incident Reports	5	3	0	8
Accident Reports	0	2	0	2
Patrol Assist	8	15	10	35
Arrests	1	0	0	1
Citations	5	3	0	8
Press Releases	0	3	0	3

- In Addition, there were a total of 15 media inquiries which were handled
- 6 on air interviews were conducted
- Speed trailers were deployed to two different locations throughout the month
- Speed Detection Enforcement was conducted on Harts Mills Rd numerous dates
- 316 Alcohol Pouring Permits were processed
- 106 Sexually Oriented Business Permits/Licenses were processed

MONTHLY REPORT: PT Officer / Reserve Officers	
POP Logged	1
Assist Patrol	9
Citations	16
Warnings	9
Transport	3
Arrests	2
Child Safety Seat Install Classes	
Shifts Worked	12
Court Service Hours	30
Traffic Enforcement Hours	15
Fleet Service Hours	11
Transport Hours for Uniform Patrol/NET	3
Training Hours	1

- Monthly GOHS seatbelt count completed
- GOHS monthly numbers reported to the State

Monthly Report: K-9 Officers	Officer Fikes
Patrol Assist	29
Other Agency Assist	8
Training	28
Search Warrants	0
Citations	2
Warnings	13
Felony Arrests	7
Misdemeanor Arrests	9
City Ordinance Arrests	1
Wanted Person Located	2
K-9 Search	4
K-9 Tracks	2
K-9 Demonstrations	0
Marijuana Seized	21 gms.
Cocaine Seized	2 gms.

Additional K-9 Activities:

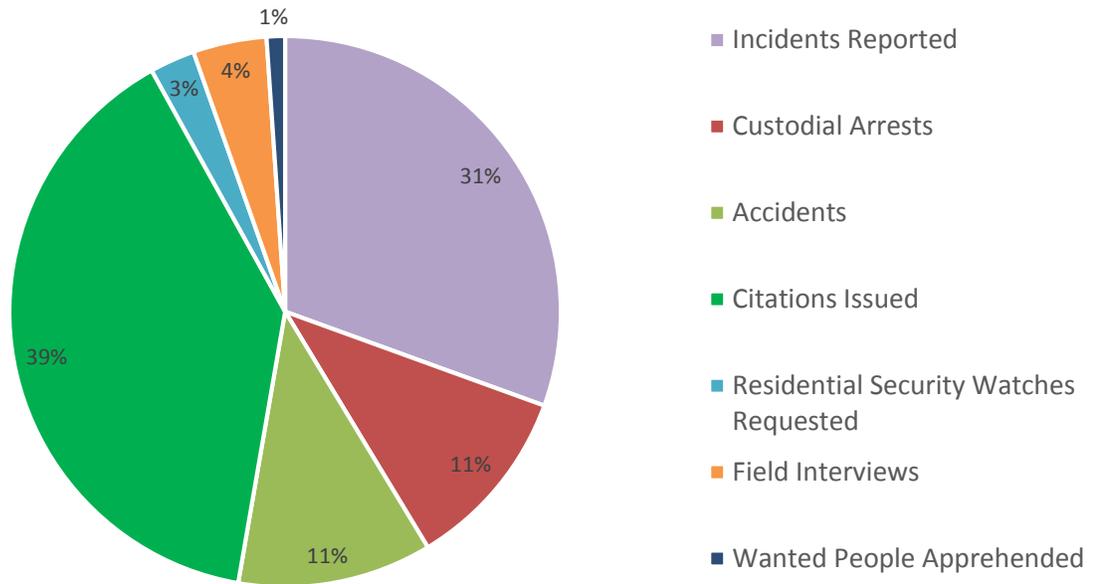
- In addition to the above listed stats, K-9 seized approximately 2 ounces of codeine and 100 oxycodone pills.
- On 06/09/16, K-9 assisted GSP with a traffic stop on I-75 @ I-285 which resulted in one arrest and the seizure of approximately three kilos of cocaine and one ounce of marijuana
- Attended the monthly MATEN meeting and Road Safety Check at Peachtree City on 06/16/16.
- On 06/24/16, K-9 assisted with the judging of an Explorer competition at GPSTC

Criminal Investigations Division

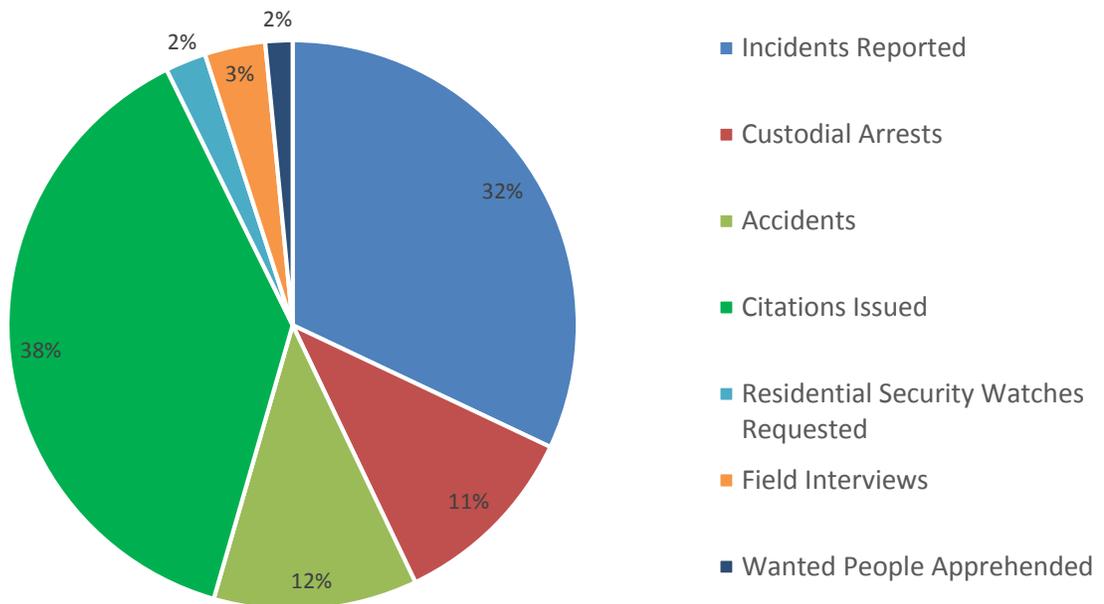
Criminal Investigations Report	
Total Reports Handled	225
Total Reports Cleared INACTIVE	137
Total Reports Ex-Cleared	7
Total Reports Unfounded	12
Total Arrests by Investigators	12
Warrants Obtained Pending Arrest	2
Search Warrants	3

Brookhaven Police Department Activity Summary Report - 2016			
	April	May	June
Incidents Reported	566	624	563
Custodial Arrests	200	212	198
Accidents	211	225	184
Citations Issued	727	745	730
Residential Security Watches Requested	49	45	62
Field Interviews	80	67	74
Wanted People Apprehended	20	30	19

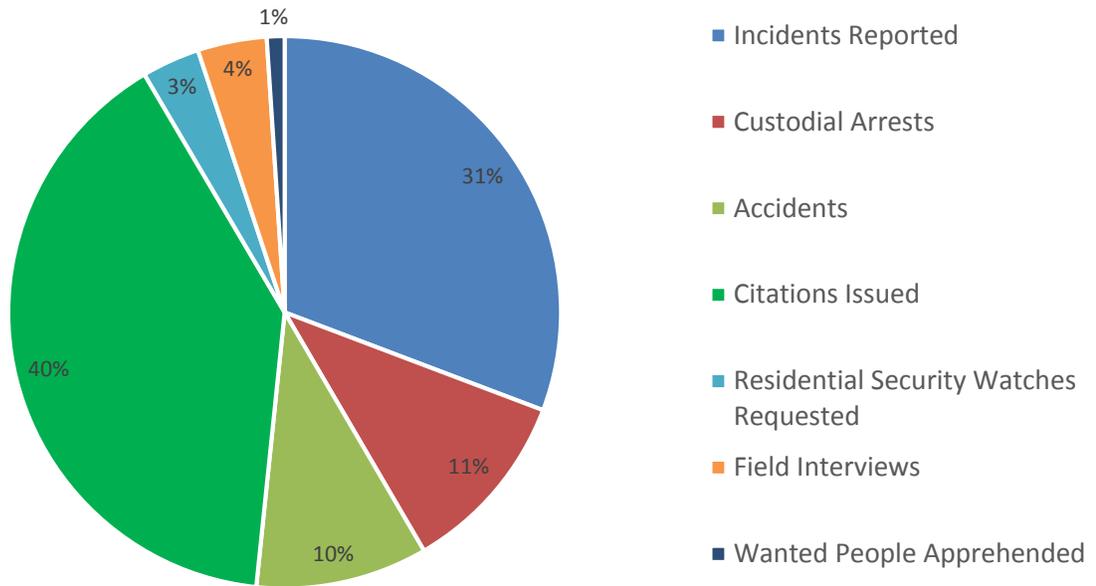
Brookhaven Police Department Activity Summary Report - 2016 April



Brookhaven Police Department Activity Summary Report - 2016 May



Brookhaven Police Department Activity Summary Report - 2016 June



Public Works

Major Initiatives Completed

- E. Brookhaven Culvert Replacement
- HEH Paving awarded the 2016 paving contract
- 1099 Capital Club Circle cleared of debris
- Sidewalk Construction Contract Awarded (PDG) - N Druid Hills from Lenox Park Blvd to Arrington Townhomes, Goodwin Rd from E Roxboro to Shady Valley, Ashford Dunwoody Rd from Kadleston Way to Brookhaven Hills, Donaldson from Bubbling Creek Rd to Runnymede Dr. (Construction to start July)
- Peachtree Road LCI – Pedestrian/Streetscape Project – Contract Approved (AECOM)

Major Initiatives in Progress/Upcoming

- Cartecay Drive Hydrology Analysis initiated – Planners & Engineers Collaborative
- 1099 Capital Club Circle Detention Pond Restoration underway
- Stratfield Yards Hydrology Analysis Underway – Patterson & Dewar Engineers (Johnson Ferry Rd runoff)
- Sidewalk concept design underway: Caldwell Rd from Green Meadows Lane to Cheshire Way, and Lanier Dr. from Windsor Parkway to Hearst Dr.
- Dresden Dr. Culvert Modification Impact Analysis at North Fork Peachtree Creek – contract initiated
- Lucidity Pavement Management Software Installation and Training
- Ashford Dunwoody Corridor Study - Continuing
- Murphey Candler Lake & Nancy Creek Watershed Improvement Plan
- North Fork Peachtree Creek Greenway Master Plan
- Coordination with Dekalb County School District to address erosion at Kittredge Magnet School
- Ashford Dunwoody/Dresden Drive ATMS Project – Project Kicked Off
- Peachtree Road LCI – Pedestrian/Streetscape Project – Contract Approved
- In Process Traffic Calming Studies/Petitions/Design/Coordination on Tryon/Cravenridge, Parkcrest, Nancy Creek Heights, Candler Lake West, Fuller St, E Nancy Creek/Candler Lake East, Bubbling Creek, W Nancy Creek, Kendrick Rd., Windsor Pkwy
- Georgia Power Streetlight Audit – Audit Initiated and underway

Ongoing Coordination

- PTOF 5-year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- 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
- 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

Meetings Attended

- June 8- HOST Carryover Sidewalk Meeting
- June 9 – Institute of Transportation Engineers (ITE) Lunch
- June 9 – Ashford Dunwoody/Dresden Drive ATMS – Kickoff Meeting
- June 14- North Druid Hills Signing Project
- June 14 – Peachtree Greenway Partners Working Group Meeting
- June 15 – DeKalb Service Delivery Agreement
- June 17 – American Society of Highway Engineers (ASHE) Lunch
- June 21- RTOP Coordination Meeting
- June 21- PTOF Coordination Meeting
- June 21- PCID’s Coordination Meeting
- June 22- GA Power Audit – Kickoff Meeting
- June 30 – Skyland Park ES Coordination Meeting w/DC BOE Staff

Plan Reviews for the 2016

- Building, 417 YTD
- Demolition, 70 YTD
- Land Disturbance, 15 YTD
- New Single Family Home, 86 YTD
- Rezoning, 6 YTD

Completed Work Orders

2016	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Street Maintenance								
Sidewalk Repairs	4	1	3	5	4	1		18
Curb Replacement	4	1	2	5	2	4		18
Pothole Work Orders	2	1	10	8	5	6		32
Patching Work Orders	6	5	12	12	9	14		58
Signs	20	22	0	9	9	1		61
Traffic Signals								
Signal Repairs	7	12	8	6	11	10		54
ROW Maintenance								
Trees in Road	4	6	1	2	0	8		21
ROW Maintenance	6	6	13	4	6	4		39
Stormwater								
Storm Drains Cleaned	0	3	1	7	6	1		18
Storm Drain Repairs	0	5	4	8	6	6		29
Total work orders	53	62	54	66	58	55		348

Service Requests

2016	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Sidewalk Problem	0	3	0	0	7	2		10
Curb & Gutter Problem	2	0	1	2	0	0		5
Pavement Problem	16	14	5	9	8	10		52
Sign Problem	0	1	3	3	5	5		12
Signal Problem	1	1	1	3	4	0		10
Speed Device Problem	0	0	0	0	0	0		0
Tree Problem	0	0	0	2	4	0		6
ROW Problem	2	6	3	7	9	6		27
Storm Water Problem	10	13	13	9	9	4		44
Total Service Requests	31	38	26	35	46	27		193

ROW Encroachment Permits (Including Dumpster/Road closers)

Permits Issued year to date: 175

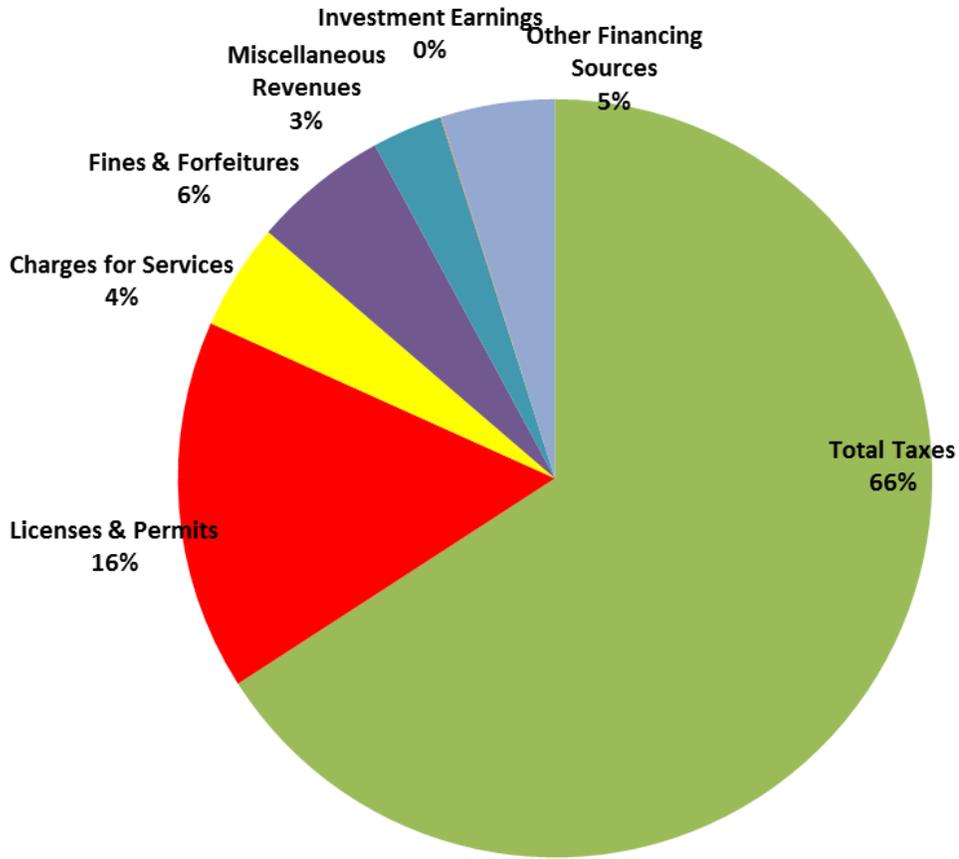
Permits issued this month: 26

Finance

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
For The Sixth Month Ending June 30, 2016

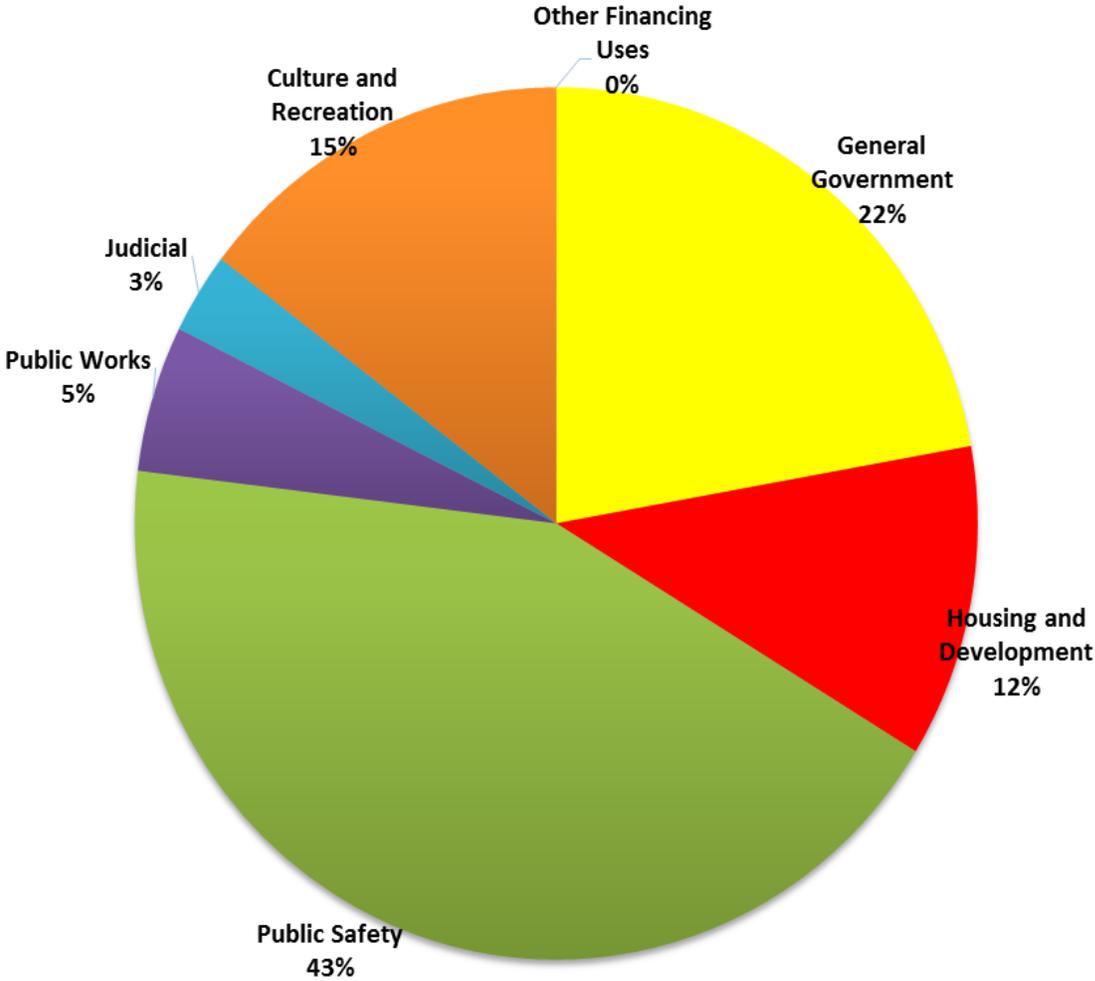
	2015 Amended	YTD	2016 Amended	YTD	Variance from	% of
	Budget	Transactions	Budget	Transactions	Budget	Annual
						Budget
Property Tax	\$ 6,955,200	\$ 110,078	\$ 6,642,980	\$ 136,382	\$ (6,506,598)	2.05%
Motor Vehicle Tax &						
Title Ad Valorem Tax	300,000	184,313	330,000	70,232	(259,768)	21.28%
Recording Intangible Tax	145,000	-	90,000	51,349	(38,651)	57.05%
Real Estate Transfer Tax	100,000	-	36,000	14,232	(21,768)	39.53%
Franchise Tax	2,642,136	2,424,930	3,035,000	3,807,150	772,150	125.44%
Alcoholic Beverage Excise Tax	800,000	396,707	800,000	522,186	(277,814)	65.27%
Energy Excise Tax	20,000	11,183	35,000	13,174	(21,826)	100.00%
Motor Vehicle Rental Excise Tax	50,000	19,938	50,000	24,514	(25,486)	100.00%
Business & Occupational Tax	2,100,000	2,168,881	2,300,000	1,893,037	(406,963)	82.31%
Insurance Premium Tax	2,620,000	13,642	2,800,000	15,800	(2,784,200)	0.56%
Financial Institutions Tax	60,000	48,357	55,000	-	(55,000)	0.00%
Penalties & Interest	15,500	157	12,000	2,857	(9,143)	23.81%
Total Taxes	15,807,836	5,378,187	16,185,980	6,550,913	(9,635,067)	40.47%
Licenses & Permits	1,525,275	741,810	1,700,000	1,572,886	(127,114)	92.52%
Charges for Services	373,600	253,113	427,500	452,377	24,877	105.82%
Fines & Forfeitures	1,250,000	645,869	1,250,000	578,622	(671,378)	46.29%
Miscellaneous Revenues	320,338	223,448	191,750	299,200	107,450	156.04%
Investment Earnings	3,000	(1,410)	5,000	4,063	(937)	81.26%
Other Financing Sources	1,196,256	-	1,654,435	484,576	(1,169,859)	29.29%
TOTAL REVENUES	\$ 20,476,305	\$ 7,241,018	\$ 21,414,665	\$ 9,942,637	\$ (11,472,028)	46.43%

GENERAL FUND REVENUES BY SOURCE



Governmental Function	2015 Amended Budget	YTD Transactions	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,754,071	\$ 2,612,732	\$ 6,550,597	\$ 2,212,892	\$ 4,337,705	33.78%
Housing and Development	2,497,979	1,195,544	3,090,709	1,157,363	1,933,347	37.45%
Public Safety	7,878,575	3,567,649	8,172,199	4,311,933	3,860,266	52.76%
Public Works	1,613,770	822,314	898,391	542,287	356,104	60.36%
Judicial	595,545	305,441	697,316	300,345	396,971	43.07%
Culture and Recreation	1,781,066	1,198,705	1,699,953	1,461,225	238,728	85.96%
Other Financing Uses	328,150	-	305,500	-	305,500	0.00%
TOTAL EXPENDITURES	\$ 20,449,156	\$ 9,702,385	\$ 21,414,665	\$ 9,986,045	\$ 11,428,620	46.63%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY



June 30, 2016 Financial Report in Brief

The June financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Nov 1 and collected thereafter), (2) franchise fees (larger utility provider remit in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31st), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses (renewals due Nov 30th). Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next. Below is a brief review of the revenues and expenditures and notable variances.

General Fund Revenues

Total taxes through June 30th are almost \$1.2 million more than they were at this time last fiscal year. Franchise fees are \$1.4 million greater (cable franchise fees), while business and occupational taxes are \$276 thousand less than this time in 2015. Building permits are tracking at a rate greater than that of 2015. Already exceeding its budget of \$1.3 million by \$251 thousand.

General Fund Expenditures

General Fund expenditures at June 30, 2016 are \$284 thousand greater” (2.9%) than those at this same time last year. The proposed mid-year budget adjustment will shift budgets and associated expenditures for workmen’s compensation and property & casualty insurance between various departments. The most notable variance at mid-year are in public works and culture and recreation (i.e. Parks and Recreation). Each has expended significant resources in professional services and repairs and maintenance in infrastructure and facility services. The adopted budget cut significant financial resources from these departments (\$550,000 Public Works and \$225,000) for these types of services. These dollars were placed in a 2016 budgetary contingency (proposed budget had \$250,000 contingency). Public Works has expenses various items to HOST, while Parks and Recreation has continued (preferred) to expense these item to general fund operations. They are currently almost \$300,000 over budget in accounts related to park repair and maintenance, professional services, and technical services in maintaining City parks. The balance of City funds is at or below a 50% budget variance.