



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** August 12, 2016  
**SUBJECT:** July 2016 Departmental Highlights

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

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

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## Community Development

Community Development 2016 Building Permits								2016 YTD
	January	February	March	April	May	June	July	
All	334	327	381	334	395	380	407	2558
New Single Family	26	17	23	28	14	15	43	166
New Multi Family	0	0	0	0	0	0	0	0

Community Development ZBA/Variances Filed in July 2016			
File #	Address	Scope	Hearing Date
ZBA16-22	2527 Skyland Drive	<p>Variations to allow development of townhomes as follows:</p> <ol style="list-style-type: none"> <li>1. Reduce 35 foot front yard setback to 0 feet.</li> <li>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.</li> <li>3. Reduce required parking from 4 spaces to 3 spaces for units 117 &amp; 120 and from 4 spaces to 2 spaces for units 121, 122, 123, 124, and 130 as shown on the site plan (total of 12 spaces).</li> <li>4. Increase lot coverage from 35% to 37.74% for tract 5.</li> </ol>	8/17/16
ZBA16-30	3303 Osborne Road	Waive lot merger requirement for development of two single family lots and increase maximum lot coverage on southern lot (lot 3) from 35% to 48.02%	8/17/16
ZBA16-31	1616 East Nancy Creek Drive	Reduce side yard setback from 10 feet to 5.6 feet and reduce rear yard setback from 40 feet to 36.2 feet for construction of an addition to an existing single family residence	8/17/16
ZBA16-32	1050 Wimberly Road	Reduce front yard setback from 30 feet to 14.8 feet along Mabry Road for construction of a single family residence	8/17/16
ZBA16-33	2827 North Thompson Road	Reduce side yard setback from 10 feet to 7.5 feet (south) for construction of an addition to an existing single family residence	8/17/16

ZBA16-34	4060 East Brookhaven Drive	Reduce rear yard setback from 40 feet to 30 feet and reduce stream buffer from 75 feet to 63 feet for construction of an addition to an existing single family residence	8/17/16
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**Community Development ZBA/Variances Heard in July 2016**

File #	Address	Scope	Hearing Date	Action
ZBA16-09	3630, 3640, & 3646 Clairmont Road and 1917 Manville Drive	<p>Variations to allow for a gas station as follows:</p> <ol style="list-style-type: none"> <li>1. Reduce required transitional buffer from 50 feet to 0 feet (west).</li> <li>2. Increase maximum lot coverage from 80% to 90%.</li> <li>3. Reduce required side yard setback from 20 feet to 9 feet (west).</li> <li>4. Reduce accessory structure setback from 10 feet to 2 feet (north).</li> <li>5. Reduce required parking from 31 spaces to 24.</li> <li>6. Reduce 10 foot landscape strip along Clairmont Road to 1 foot and along Dresden Drive to 8 feet.</li> </ol>	7/20/16	Approved with Conditions
ZBA16-21	1486 Bates Court	Reduce average front yard setback from 75 feet to 30 feet	7/20/16	Approved with Conditions to reduce average front yard setback from 75 feet to 47 feet.
ZBA16-22	2527 Skyland Drive	<p>Variations to allow development of townhomes as follows:</p> <ol style="list-style-type: none"> <li>1. Reduce 35 foot front yard setback to 0 feet.</li> <li>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.</li> </ol>	7/20/16	Deferred to 8/17/2016

		<p>3. Reduce required parking from 4 spaces to 2 spaces for units 80, 102, 117, 120, and 130 as shown on the site plan.</p> <p>4. Reduce side yard setback from 20 feet to 16 feet for Tract 6 as shown on the site plan.</p> <p>5. Increase lot coverage from 35% to 37.74% for Tract 5.</p>		
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	Approved with Conditions
ZBA16-24	1368 Sylvan Circle	Reduce retaining wall setback from 3.75 feet to 1.33 feet	7/20/16	Approved with Conditions
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	Approved with Conditions
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	Approved with Conditions
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	Approved with Conditions
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	Deferred to 09/21/16
ZBA16-29	20 Executive Park West	Reduce required parking spaces from 354 to 194 for a proposed office building/practice facility	7/20/16	Approved with Conditions

**Community Development Rezonings Filed in July 2016**

<b>File #</b>	<b>Address</b>	<b>Scope</b>	<b>PC Hearing Date</b>	<b>CC Hearing Date</b>
RZ16-08	MARTA TOD	Rezone from R-75, RM-75, C-2, and M to PC-2 for development of a mixed use project with 547 residential units, 200,000 square feet of office space, 24,340 square feet of restaurant space, 31,428 square feet of retail space, and a 125-room hotel (75,00 square feet)	9/07/16	9/27/16

SLUP16-02	MARTA TOD	Special land use permit to exceed Overlay District maximum height along the Peachtree Road frontage for a transit-oriented development	9/07/16	9/27/16
RZ16-09	1036 Fairway Estates	Major modification to amend condition 14 of CZ87-180 to allow for a 35 foot landscaped buffer in lieu of a 50 landscaped buffer for construction of a deck on an existing single family residence	9/07/16	9/27/16

**Community Development Rezonings Heard in July 2016**

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ16-06	1411, 1417, 1423, & 1427 Dresden Drive	Rezone from O-I and R-75 to PC-2 for development of a mixed use building with 121 residential units, 3,600 square feet of live-work units, and 9,000 square feet of ground-floor commercial space	7/06/16	Recommended for Denial	7/26/16	Denied

**Code Enforcement Activity July 2016**

Courtesy Warnings issued (Notice of Violation)	155
Letters of violation	30
Citations issued – Residential Property Violations	3
Citations issued – Commercial Property Violations	0
Signs picked up on city right of ways	200
Total inspections	490

**Building Inspection Activity July 2016**

Plan reviews	118
Building inspections	847
Building inspections percent pass/fail	83%/17%

<b>Key Land Development Activity/Review July 2016</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	39
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	43
Total inspections	361
<b>Environmental Court Summons – 07/14/16</b>	
2527 Skyland Drive – Guilty – \$500 fine – Burying of construction debris	
2527 Skyland Drive – Guilty – \$250 fine – Failed tree protection	
2527 Skyland Drive – Guilty – \$500 fine – Violation of Permit Condition	
Total	3
<b>Land Disturbance Permit Review</b>	
Codelli Residence	
Dresden Drive @ Apple Valley -TH	
Hawks Practice Facility	
Park on Clairmont	
San Sewer Design Clairmont Rd	
10 & 11 Corporate	
Dunkin Donuts/Baskin Robins-2922 Clairmont	
Skyland Amenity	
Townsend at Brookhaven	
Dettlebach pesticide Cap	
Total	10
<b>Land Disturbance Permit Issued</b>	
Appley Valley Office Redevelopment - REV	
CobbleStone Sanitary Sewer	
Total	2
<b>Plat Review Activity</b>	
Matthews Street Combo	
DresdenDrive @ Apple Valley-combo	
Total	2
<b>Plats Approved</b>	
Townsend at Lenox Park 16FPL11Rev1	
Mill Creek Heights combo-1668-1678 Johnson Ferry Rd	
<b>Total</b>	<b>2</b>

## **Municipal Court**

### **July 2016**

Case Filings	508
Number of Court Dockets	8
Number of cases on Dockets	423
<b>Court Collections &amp; Agencies Payments</b>	
Base Fine	\$68,083.11
Contempt Charge	\$708.00
Processing Fee	\$14,261.03
Cash Bonds	\$22,187.00
Revenue Collected-Diverse Agencies	\$26,299.86
CB-Applied	\$15,963.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	\$2,120.00
<b>Monthly Cash Collections</b>	<b>\$149,622.00</b>
Paid to Diverse Agencies	\$26,299.86
Cash Bond Refunds/Returned	\$5,746.00
<b>Total Paid Out</b>	<b>\$32,045.86</b>
<b>NET</b>	<b>\$117,576.14</b>

**City Clerk**

<b>City Clerk's Office Activities – July 2016</b>		
	Open Record Requests	36
	Agendas/Agenda Packets Managed	5
	Minutes Composed (Council, Dev. A, and Alcohol Board)	5
	Executive Sessions Held (Council Only)	1
<b>Legislation and Contracts Approved by Mayor and Council - July 2016</b>		
<b>Ordinances/No.</b>	<b>July 2016 – Description</b>	<b>Approval Date</b>
	None	
<b>Resolutions/No.</b>	<b>July 2016 – Description</b>	<b>Approval Date</b>
RES2016-07-01	Support of County Conducting Ref. for SPLOST	7/12/2016
<b>Department</b>	<b>Contracts/Agreements - July 2016</b>	<b>Approval Date</b>
Public Works	MOA with GDOT – Ped. Lighting – Peachtree at Bellaire/Club	7/26/2016
Public Works	MOA with GDOT – Ped. Lighting – Peachtree at Kendrick Drive	7/26/2016
Administration	Community Consultants – Land Acquisition Consulting	7/14/2016
Administration/Fin.	Bowen Enterprises – Handyman Services for Public Buildings	7/1/2016
<b>Policies/Department</b>	<b>Adopted Policy – July 2016</b>	<b>Approval Date</b>
	None	
<b>Moratoriums</b>	<b>Pending Moratoriums</b>	
	None	

## Communications

### **Communications Department Activities:**

- Photographed Character Area Kick-Off, Starts in the Park 5K, Nerf Wars & Star Wars event, HOA meeting and July Town Hall for Facebook and future usage
- Completed summer edition of City Newsletter
- Press releases & e-blasts:
  - Lynwood Park early closure due to power outage
  - Murphey Candler pool closures
  - Paving updates
  - May the Force be With You at Blackburn Park
  - Blood drive cancellation
  - West Nile Virus alert
  - Sidewalk construction update
  - Ground rules for Saturday's Nerf Wars
  - Dates announce for Character Area Study Charettes
  - Weekly Friday eblasts
- Assisted various departments with website updates, including Traffic Calming, Paving, Sidewalk, Comprehensive Plan and Peachtree Creek Greenway pages
- Created Character Area Charettes banner for homepage
- Maintained and updated community calendar on website
- Fielded media requests, including Atlanta Curbed (Peachtree Creek Greenway); AJC (Character Area workshops); AJC-Atlanta Intown Magazine (Guide to living in Brookhaven); Reporter Newspapers (traffic calming)
- Arranged for Character Area Kickoff advertising (Reporter Newspapers, Brookhaven Post, Facebook)

### **Engagement reports (June):**

	<b>Posts</b>	<b>Subscribers</b>	<b>Subscriber growth</b>
E-blasts/press releases	19	2,838	+156
Facebook	60	3,107	+225
Twitter	26	2,585	+45
NextDoor	22	9,211	+245

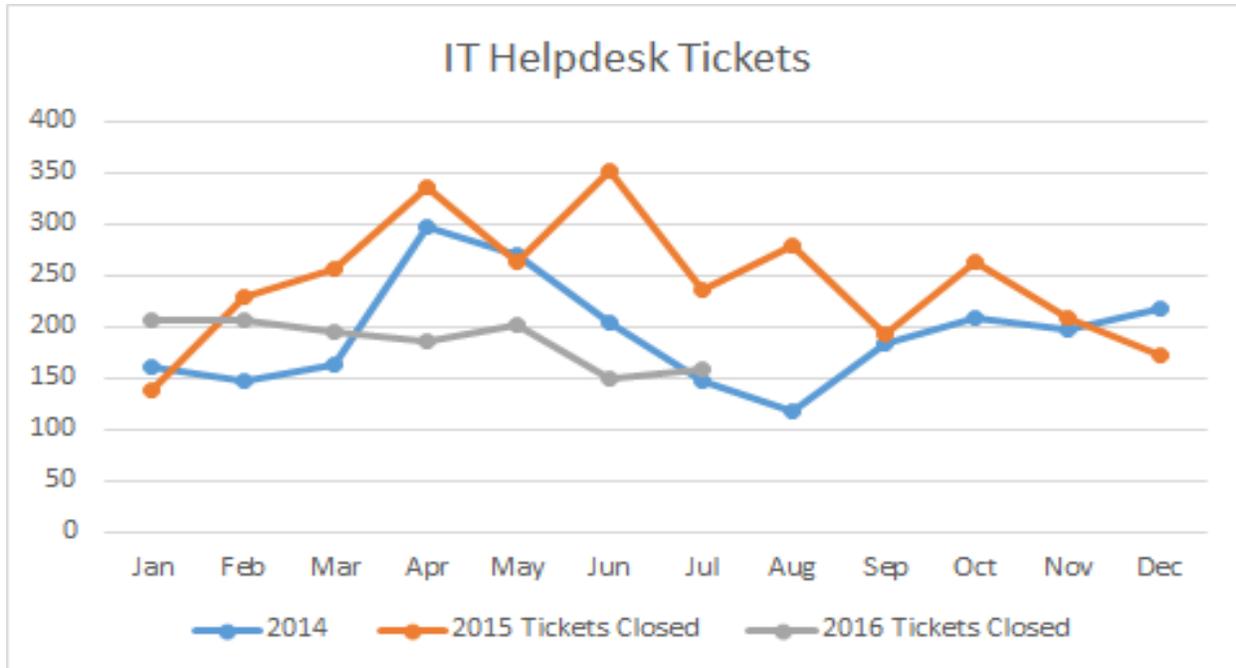
## Tourism

- Extensive features, photos and listings in 2016 Discover DeKalb Destination Guide 64 Page Magazine - 50,000 printed
- Featured Listings and Map in International Dining Guide to Atlanta's Buford Highway 10,000 Printed
- Events included on 2016 Fall Festival & Events Rack Card - 5,000 Printed
- Events including in half page ad in August issue of Atlanta Magazine
- Development of Brookhaven Digital Magazine
- *Kaleidoscope Bistro & Pub* Review on 'Off the Eatin' Path' website  
6,464 people reached - 133 Likes - 4 Shares - 5 Comments
- *Kaleidoscope Bistro & Pub* Boosted Facebook Post  
3,684 people reached - 77 Likes - 4 Shares - 9 Comments
- Staff members had a booth at the DeKalb Neighborhood Summit
- Sales Manager conducted a Family Reunion Seminar - The ABC's of the Family Reunion Market
- Sales Manager attended the GA/AL and South Central Motor coach Marketplace in Florence, Alabama – 9 leads
- Sales Manager followed up on 20 TAP leads from the state Tourism Office
- Sales Manager followed-up via email from recent GA/AL/SCMA Show
- Sales Manager is working with three Operators on hotel sites for inbound 2017 groups
- Sales Manager worked on the SIAC 2017 Tennis Championship for Blackburn Tennis Center
- Discover DeKalb introduced our new sales lead program - Discover DeKalb Extranet to hoteliers. Three training sessions were held with 17 Sales Managers attending
- Sales Manager had a booth at "Back to School Expo"
- There were 5 lead generated – 3 definite bookings and 27 groups serviced during the month of July
- Discover DeKalb hosted a group of Taiwanese business partners and developers interested in expanding their sustainable energy solutions in DeKalb Cities, including Brookhaven
- Brookhaven City Manager toured Discover DeKalb offices and met the staff
- Executive Director met with organizers of the Brookhaven Chili Cook-off to discuss sponsorship
- Marketing Manager met with organizers of the Brookhaven Arts Festival to discuss sponsorship and advertising
- SMERF Market leads for Brookhaven hotels: Car Show - 300 total room nights minimum; Corporate Meeting - Meeting space only; Church Retreat - 30 room nights

## **Information Technology**

### **General IT**

- Storage upgrade in progress
- Accident/Liability databases created for HR
- Open Records software procured
- Workflow for Employee on-boarding started
- Configuration of Alcohol and Business License forms



### **GIS**

- ChatComm/CAD-Return to monthly data load and testing
- ChatComm/CAD-Data updates for issue found in load
- Update of Comprehensive Plan data areas
- Stormwater data maintenance
- Investigate sharing of permit data to the public with potential new permitting software
- Ongoing map/data requests

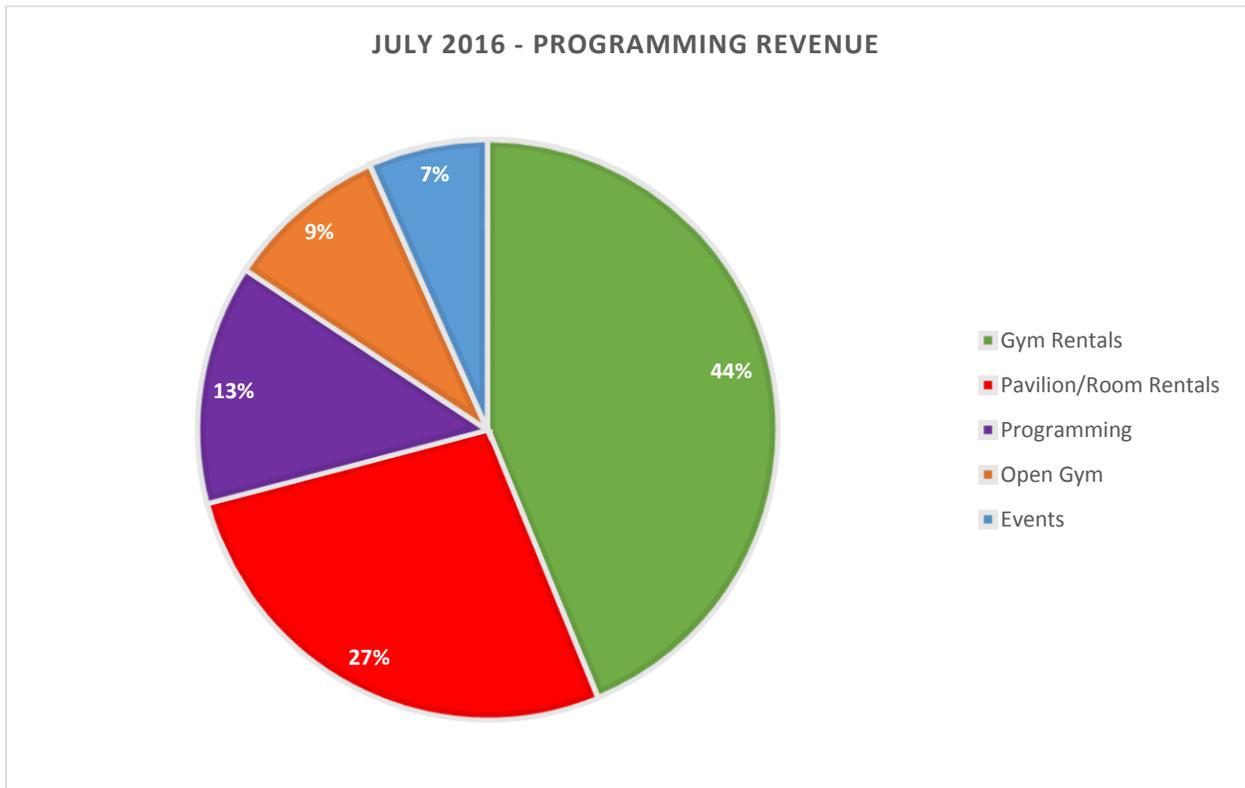
### **Police Department**

- NetMotion Certification
- Expanded License Plate Reader Systems

## Parks & Recreation

### July Program Revenue Brought in:

- 19 5K Race signups for \$715
- 11 Senior trip signups for \$126
- 5 Art camp signups for \$478
- 2 Ballroom/Partner Dance signups for \$120
- 1 Senior Ballroom Dance signup for \$60
- Fresh N Fit sales commission of \$65.45
- PetSaver partner fee of \$48
- 1 fall gymnastics signup for \$130
- 3 gymnastics camp signups for \$300
- 3 gymnastics drop-ins for \$70
- Food Truck Yoga drop-ins brought in \$45
- Open Gym/Passes brought in \$971 between both gyms.
- Gym rentals brought in \$4,710
- Classrooms/pavilion/community room/APB rentals brought in \$2,920
  - Total program signups/drop-ins/fees/rentals for July = \$10,758.45

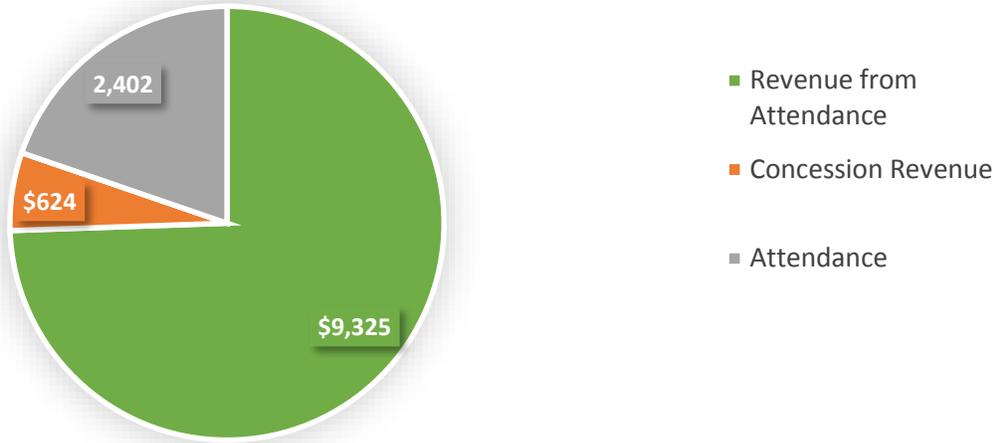


**Fall 2016 programs available for registration are as follows:**

- Fitness Classes
  - Adult Yoga- Beginner
  - Boot Camp at Lynwood
  - Boot Camp at Briarwood
  - Zumba
  - Mat Pilates
  - Cardio Dance
  - Choi Kwang Do martial arts
  - Food Truck Night Yoga in the Park
  - Mom and Baby Stroller Fitness
- Senior Programs
  - Ageless Grace
  - Ballroom Line Dance for Seniors
- REI
  - How to Train Series
  - Stand Up Paddle boarding
- Creative Movement and Dance
  - Mother Goose
  - Tap/Ballet 1
  - Tap/Ballet 2
- Art Programs
  - Drawing for 4-6 year olds
  - Drawing and Cartooning for 7-10 year olds
- Gymnastics Programs
  - Mighty Mite I
  - Mighty Mite II
  - Elementary I
  - Tiny Tots
- Dance Class
  - Beginning Ballroom and Partner Dance
- Youth Programs
  - Parent's Night Out
- Workshops
  - PetSaver First Aid
  - Play-Well LEGO Workshops
  - An Evening of Tango Workshop

**Aquatics**

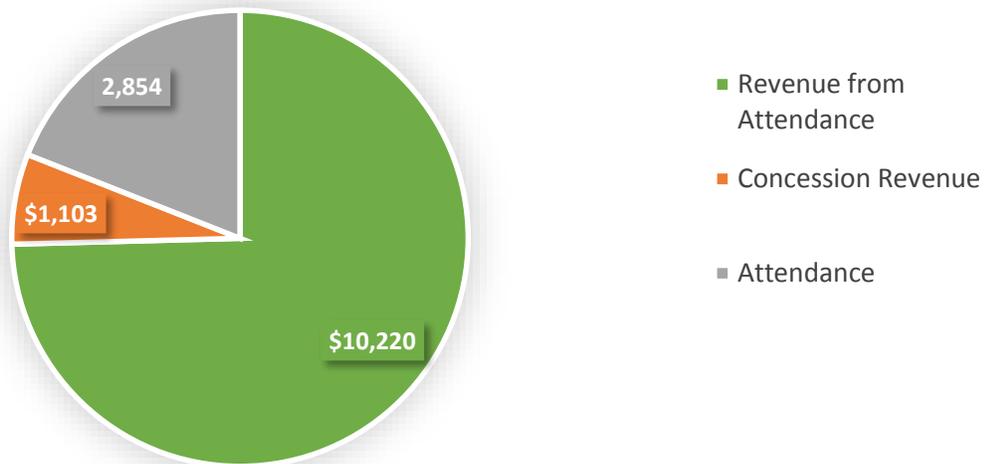
**July Revenue and Attendance at Briarwood Park Pool**



**July Revenue and Attendance at Lynwood Park Pool**



### July Revenue and Attendance at Murphey Candler Park Pool



- We are setting up sponsors for the Doggy Dip Day on September 11 so we can make this a much larger event. We currently have 1 vendor that wants to sponsor the entire event to provide prizes for biggest splash and other raffle prizes. We are looking to find some sponsors for treats and any other types that we can.

#### **Park Master Plan:**

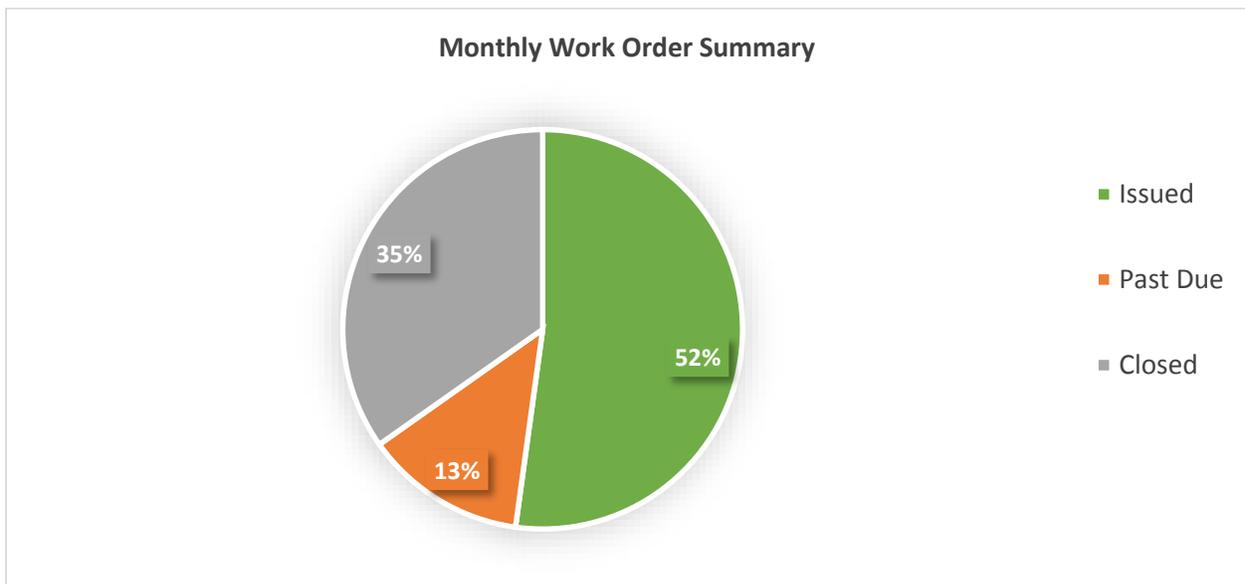
- **Park Surveys**
  - TerraMark provided draft copies of the Blackburn Park survey on July 18<sup>th</sup>.
  - Terramark is currently completing the field survey work for Murphey Candler Park and Brookhaven.
  - Terramark will be providing draft copies of the Ashford Park on July 29<sup>th</sup>.
- **MCP Replacement Bridge**
  - The replacement bridge has been ordered and is in production. Bridge is anticipated to be delivered by mid-August.
  - The existing bridge has been removed.
  - 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.
  - The existing sidewalk from the parking area to the new bridge will be replaced with an 8'-0" wide multi-use trail.
- **Briarwood Replacement Bridge**
  - Bridge abutments are under construction.
  - The replacement bridge has been ordered and is in production. Bridge is anticipated to be delivered by the end of August.
  - 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 will have the park monument signs bid package completed by August 12<sup>th</sup>.

- **Ashford Park**
  - Shop drawings for the shade canopies over the existing sandbox and proposed family picnic area will be completed by the first week in August.
- **Briarwood**
  - The City issued a formal RFP for the installation of lighting at the tennis court on July 8<sup>th</sup>, held a pre-bid meeting on July 15<sup>th</sup> and received bids on July 26<sup>th</sup>.
- **Clack's Corner**
  - Construction documents are under development and will include natural turf for the park grassed area.
  - Permitting, bidding, award and contracting phases are scheduled from July thru August.
  - Construction phase is scheduled from August thru October.
- **Playground Workshops**
  - GreenbergFarrow is currently developing draft playground design concepts.
- **Skyland Park**
  - The Phase I Environmental and Hazardous Material Survey for the Skyland Property/Building was completed on July 20<sup>th</sup>.
  - GreenbergFarrow is currently developing preliminary engineering drawings for the park.
- **Osborne Park**
  - Consultants have been hired to prepare an environmental and historical report for the property.
- **Georgia Power Property**
  - GreenbergFarrow is developing a draft park master plan.

**Parks/Facilities and Grounds Maintenance Monthly Report**

**Monthly Work Order Summary (Internal w/Contractors)**

- 12 Work Orders Issued
- 8 Work Orders Closed
- 3 Work Orders Past Due



**Janitorial Totals**

	<b>Trash Bag Count</b>	<b>Toilet Paper</b>	<b>Doggie Pot</b>	<b>Paper Towels</b>	<b>Hand Soap</b>
Blackburn Park	578	39	4	3	2
Lynwood Park	205	0	1	0	0
Murphey Chandler Park	322	98	4	2	2
Brookhaven Park	185	0	25	0	0
Georgian Hills Park	53	0	1	0	0
Ashford Park	80	43	3	0	3
Skyland Park	112	0	6	0	0
Briarwood Park	108	54	2	2	6
Fernwood Park	22	0	1	0	0
Parkside Park	15	0	2	0	0
Clack's Corner	2	0	0	0	0

## Police

### Support Services – July 2016

- July 1: National Night Out preparations and planning began
- July 5: Attended a meeting with our T-shirt partner for 5K preparation
- July 7: Met with SSPD, DPD and JCPD to plan National Night Out
- July 7: Taught Citizen’s Police Academy
- July 12: Support Services Team meeting
- July 13: Attended Food Truck Round up
- July 14: Assisted with a fire drill at Primrose Day Care and attended MALESM meeting in Kennesaw
- July 14: Taught Police Explorers & Citizen’s Police Academy
- July 14: Met with St. Martin’s School for upcoming Active Shooter training
- July 15: Completed application for Hot Pursuit 5K
- July 18: Assisted CID with take down of guitar theft suspect
- July 19: Attended a meeting at Brown Mackie College in regards to an Internship program
- July 19: Met with Children’s Healthcare of Atlanta about helicopter confirmation for NNO
- July 21: Officers Piquant and Nino worked Uniform Patrol and Sgt. Young assisted with Police Officer interviews
- July 21: Taught Citizen’s Police Academy
- July 22: Took part in 3Si tracker system training
- July 25: Conducted a 9-11 assessment on Old Johnson Ferry Rd
- July 25: Attended meeting with Neighborhood HOA’s at City Hall
- July 27: Hosted AFIS machine demonstration and Attended Food Truck Round up
- July 27: Officer Piquant attended the National Alliance against Mental Illness Fair and Expo at Georgia Tech
- July 28: Attended CIT Training and Taught Police Explorers
- July 28: Attended community meeting at the Latin American Association
- July 28: Sgt. Young assisted with Police Officer interviews
- July 29: Hosted a small group for a tour of Police HQ and assisted with Police Officer Interviews

### Support Services

REPORTS	Officer Piquant	Officer Nino	Officer Young	Total
Incident Reports	2	3	0	5
Accident Reports	0	1	0	1
Patrol Assist	8	14	3	25
Arrests	1	0	0	1
Citations	2	1	0	3
Press Releases	0	2	0	2

- In Addition, there were a total of 12 media inquiries which were handled in addition to the social media posts
- 3 on air interviews were conducted
- Speed trailers were deployed to three different locations throughout the month
- Countless hours of preparation were spent for upcoming National Night Out and Hot Pursuit 5K
- 102 Alcohol Pouring Permits were processed
- 42 Sexually Oriented Business Permits/Licenses were processed

<b>MONTHLY REPORT: PT Officer / Reserve Officers</b>	
POP Logged	2
Assist Patrol	24
Citations	17
Warnings	9
Transport	29
Arrests	2
Child Safety Seat Install Classes	0
Shifts Worked	36
Court Service Hours	81
Traffic Enforcement Hours	25
Fleet Service Hours	98
Transport Hours for Uniform Patrol/NET	27
Training Hours	16

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

<b>Monthly Report: K-9 Officers</b>	<b>Officer Fikes</b>
Patrol Assist	11
Other Agency Assist	5
Training	16
Search Warrants	2
Citations	2
Warnings	0
Felony Arrests	0
Misdemeanor Arrests	3
City Ordinance Arrests	0
Wanted Person Located	2
K-9 Search	5
K-9 Tracks	1
K-9 Demonstrations	0
Marijuana Seized	0
Cocaine Seized	0
Methamphetamine Seized	0

**Additional K-9 Activities:**

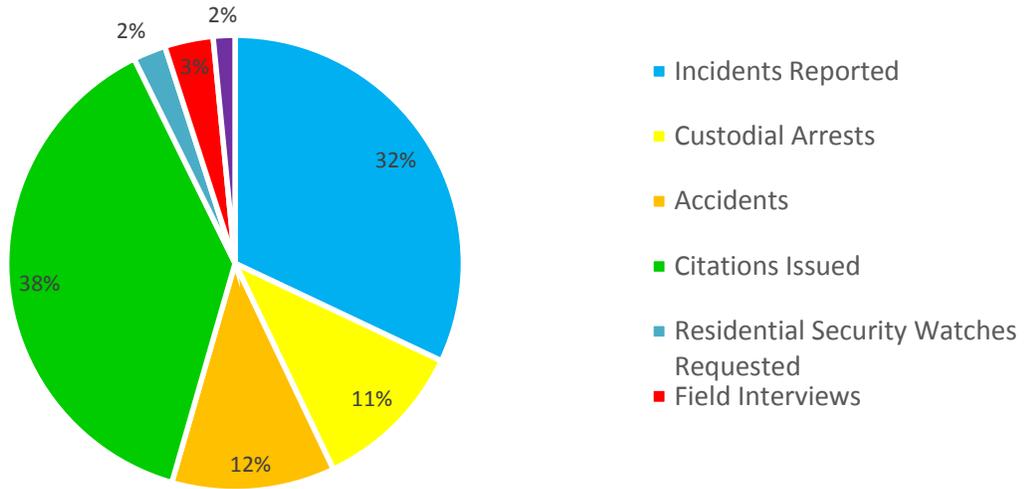
- On 07/02/16, K-9 assisted DEA at Hartsfield International Airport, which resulted in one arrest and the seizure of approximately 100 pounds of marijuana.
- On 07/10/16, K-9 assisted DEA at Hartsfield International Airport, which resulted in one arrest and the seizure of approximately 27.5 pounds of marijuana.
- Attended the monthly MATEN meeting at Lilburn on 07/13/16.
- On 07/14/16, K-9 assisted DEA at Hartsfield International Airport, which resulted in the seizure of \$99,860 in U.S. currency.

**Criminal Investigations Division**

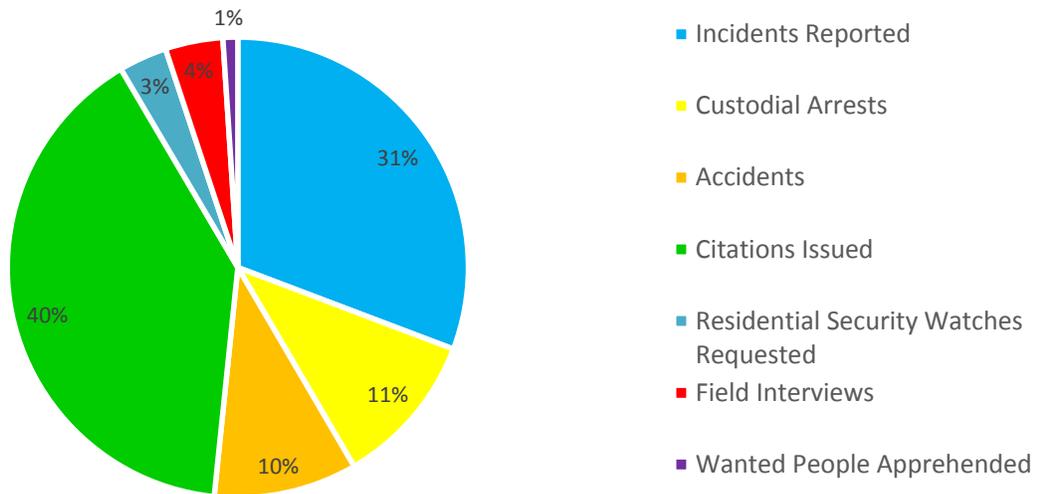
<b>Criminal Investigations Report</b>	<b>Totals</b>
Total Reports Handled	176
Total Reports Cleared INACTIVE	170
Total Reports Ex-Cleared	4
Total Reports Unfounded	6
Total Arrests by Investigators	14
Warrants Obtained Pending Arrest	6
Search Warrants	9

<b>Brookhaven Police Department Activity Summary Report-2016</b>	<b>May</b>	<b>June</b>	<b>July</b>
Incidents Reported	624	563	600
Custodial Arrests	212	198	194
Accidents	225	184	253
Citations Issued	745	730	844
Residential Security Watches Requested	45	62	76
Field Interviews	67	74	41
Wanted People Apprehended	30	19	28

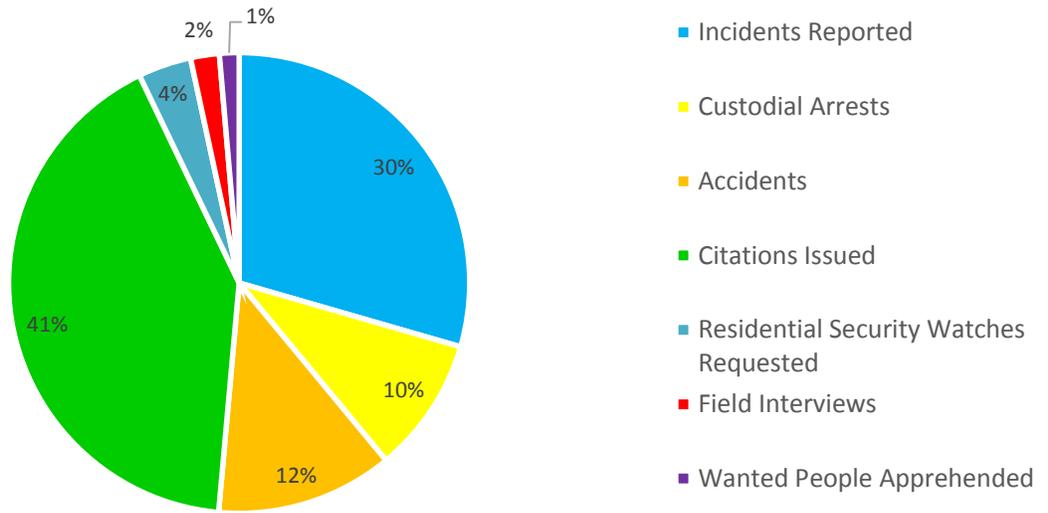
**Brookhaven Police Department Activity Summary Report - 2016 May**



**Brookhaven Police Department Activity Summary Report - 2016 June**



### Brookhaven Police Department Activity Summary Report - 2016 July



## **Public Works**

### **Major Initiatives Completed**

- Capital Club Detention Pond completely renovated, fence completely replaced
- Mosquito larvicide pellets placed in Georgian Hills Park, Ashford Park, Drew Valley
- Completed pavement reconstruction of Clairmont Place before August 1<sup>st</sup> deadline for the start of school
- Completed resurfacing of Clairmont Ct., Sommervale Ct., Ashwoody Ct., Oak Forest Dr., Oak Forest Way, Ashwoody Tr.
- Draft Peachtree Creek Greenway Master Plan Submitted
- Draft Murphy Candler Lake & Nancy Creek Watershed Improvement Plan

### **Major Initiatives in Progress/Upcoming**

- 2016 City Re-Paving Project Underway
- N Druid Hills Sidewalk Construction Underway
- Ashford Dunwoody Rd, Goodwin Rd, Donaldson Dr., Sidewalk Final Construction coordination with residents & contractor
- Cartecay Drive Hydrology Analysis initiated – Planners & Engineers Collaborative
- 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
- Lucy Pavement Management Software Installation and Training
- Ashford Dunwoody Corridor Study - Continuing
- 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
- 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**

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

- July 11- Brookhaven Heights Traffic Calming Task Force
- July 13- Variance and Submittals Review
- July 19- HOST Carryover Sidewalk Meeting: Pre-Con Walk Through
- July 22- Patterson and Dewar Stratfield Road Strategy Meeting
- July 25- Assistant City Manager Interviews
- July 26- PTOF Coordination Meeting
- July 26- PCID’s Community Development Meeting
- July 27- Ashford Court HOA Pre- Construction Meeting
- July 29- Skyland Park Pre-Permitting Meeting

**Plan Reviews for the 2016**

- Building, 466 YTD
- Demolition, 83 YTD
- Land Disturbance, 20 YTD
- New Single Family Home, 98 YTD
- Rezoning, 8 YTD

**Completed Work Orders**

2016	Jan	Feb	Mar	Apr	May	June	July	TOTAL
Street Maintenance								
<b>Sidewalk Repairs</b>	4	1	3	5	4	1	2	<b>20</b>
<b>Curb Replacement</b>	4	1	2	5	2	4	5	<b>23</b>
<b>Pothole Work Orders</b>	2	1	10	8	5	6	5	<b>37</b>
<b>Patching Work Orders</b>	6	5	12	12	9	14	4	<b>62</b>
<b>Signs</b>	20	22	0	9	9	1	10	<b>71</b>
Traffic Signals								
<b>Signal Repairs</b>	7	12	8	6	11	10	10	<b>64</b>
ROW Maintenance								
<b>Trees in Road</b>	4	6	1	2	0	8	13	<b>34</b>
<b>ROW Maintenance</b>	6	6	13	4	6	4	1	<b>40</b>
Stormwater								
<b>Storm Drains Cleaned</b>	0	3	1	7	6	1	5	<b>23</b>
<b>Storm Drain Repairs</b>	0	5	4	8	6	6	0	<b>29</b>
Total work orders	<b>53</b>	<b>62</b>	<b>54</b>	<b>66</b>	<b>58</b>	<b>55</b>	<b>55</b>	<b>403</b>

### Service Requests

2016	Jan	Feb	Mar	Apr	May	June	July	TOTAL
<b>Sidewalk Problem</b>	0	3	0	0	7	2	8	<b>18</b>
<b>Curb &amp; Gutter Problem</b>	2	0	1	2	0	0	3	<b>8</b>
<b>Pavement Problem</b>	16	14	5	9	8	10	8	<b>60</b>
<b>Sign Problem</b>	0	1	3	3	5	5	7	<b>19</b>
<b>Signal Problem</b>	1	1	1	3	4	0	3	<b>13</b>
<b>Speed Device Problem</b>	0	0	0	0	0	0	0	<b>0</b>
<b>Tree Problem</b>	0	0	0	2	4	0	0	<b>6</b>
<b>ROW Problem</b>	2	6	3	7	9	6	6	<b>33</b>
<b>Storm Water Problem</b>	10	13	13	9	9	4	11	<b>55</b>
<b>Total Service Requests</b>	<b>31</b>	<b>38</b>	<b>26</b>	<b>35</b>	<b>46</b>	<b>27</b>	<b>46</b>	<b>239</b>

### ROW Encroachment Permits (including Dumpster/Road closers)

Permits Issued year to date: 175

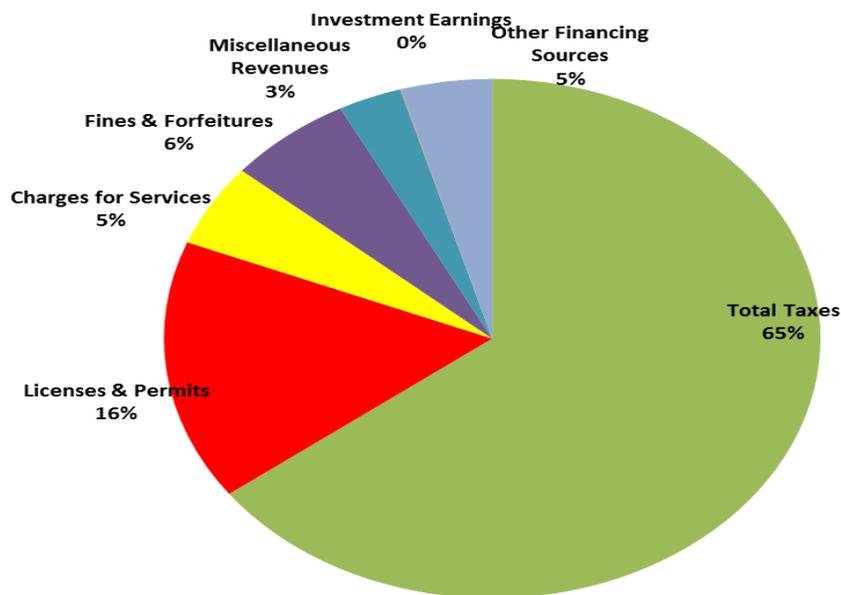
Permits issued this month: 26

## Finance

### BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES For The Seventh Month Ending July 31, 2016

	2015 Amended Budget	YTD Transactions	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 6,955,200	\$ 107,274	\$ 6,642,980	\$ 151,813	\$ (6,491,167)	2.29%
Motor Vehicle Tax & Title Ad Valorem Tax	300,000	217,759	330,000	76,547	(253,453)	23.20%
Recording Intangible Tax	145,000	241,087	90,000	66,901	(23,099)	74.33%
Real Estate Transfer Tax	100,000	108,534	36,000	31,784	(4,216)	88.29%
Franchise Tax	2,642,136	2,424,930	3,035,000	4,026,497	991,497	132.67%
Alcoholic Beverage Excise Tax	800,000	475,301	800,000	619,171	(180,829)	77.40%
Energy Excise Tax	20,000	11,183	35,000	41,419	6,419	100.00%
Motor Vehicle Rental Excise Tax	50,000	26,717	50,000	29,553	(20,447)	100.00%
Business & Occupational Tax	2,100,000	2,235,516	2,300,000	1,935,480	(364,520)	84.15%
Insurance Premium Tax	2,600,000	13,642	2,800,000	15,800	(2,784,200)	0.56%
Financial Institutions Tax	80,000	48,357	55,000	-	(55,000)	0.00%
Penalties & Interest	15,500	1,825	12,000	4,013	(7,987)	33.44%
<b>Total Taxes</b>	<b>15,807,836</b>	<b>5,912,125</b>	<b>16,185,980</b>	<b>6,998,978</b>	<b>(9,187,002)</b>	<b>43.24%</b>
Licenses & Permits	1,525,275	917,843	1,700,000	1,756,845	56,845	103.34%
Charges for Services	380,165	345,157	427,500	556,592	129,092	130.20%
Fines & Forfeitures	1,250,000	737,911	1,250,000	664,655	(585,345)	53.17%
Miscellaneous Revenues	313,773	295,336	191,750	337,768	146,018	176.15%
Investment Earnings	3,000	(1,276)	5,000	3,982	(1,018)	79.64%
Other Financing Sources	1,196,256	116,256	1,654,435	484,576	(1,169,859)	29.29%
<b>TOTAL REVENUES</b>	<b>\$ 20,476,305</b>	<b>\$ 8,323,353</b>	<b>\$ 21,414,665</b>	<b>\$ 10,803,396</b>	<b>\$ (10,611,269)</b>	<b>50.45%</b>

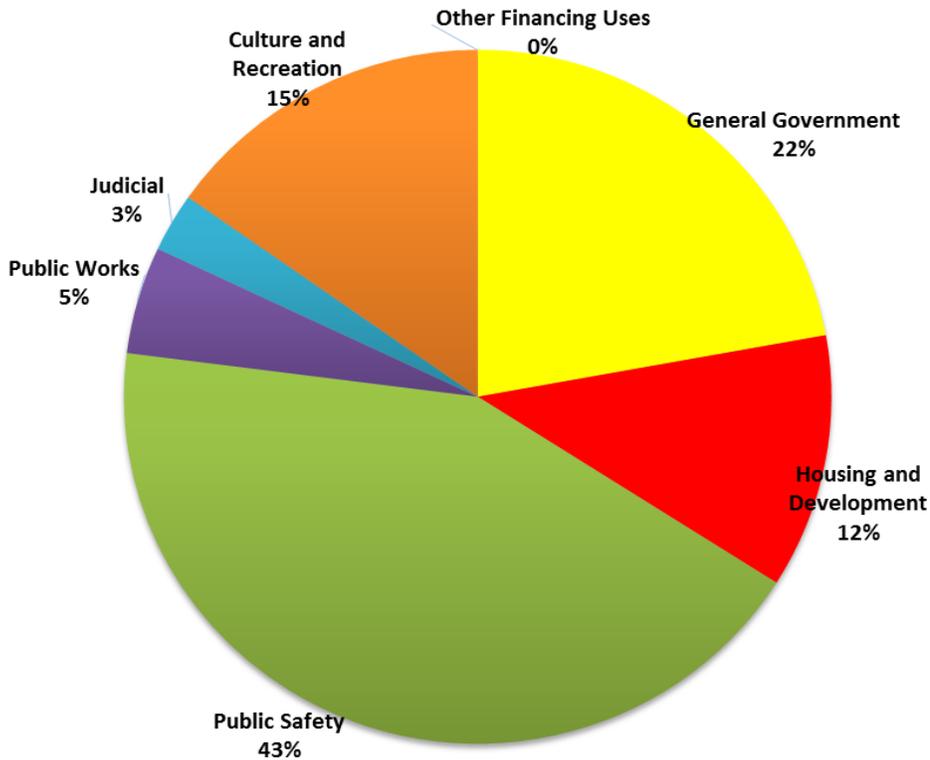
### GENERAL FUND REVENUES BY SOURCE



### General Fund Expenditures

Governmental Function	2015 Amended Budget	YTD Transactions	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 6,220,211	\$ 2,855,896	\$ 6,550,597	\$ 2,609,075	\$ 3,941,522	39.83%
Housing and Development	2,395,979	1,420,890	3,090,709	1,394,658	1,696,052	45.12%
Public Safety	8,277,060	4,654,115	8,172,199	5,063,769	3,108,431	61.96%
Public Works	1,209,619	993,602	898,391	588,559	309,832	65.51%
Judicial	575,845	376,861	697,316	322,322	374,994	46.22%
Culture and Recreation	1,797,791	1,418,369	1,699,953	1,795,884	(95,931)	105.64%
Other Financing Uses	-	-	305,500	-	305,500	0.00%
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,476,505</b>	<b>\$ 11,719,734</b>	<b>\$ 21,414,665</b>	<b>\$ 11,774,266</b>	<b>\$ 9,640,399</b>	<b>54.98%</b>

### GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY



## **July 31, 2016 Financial Report in Brief**

The July 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 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31<sup>st</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 1<sup>st</sup>), and (5) alcohol licenses (renewals due Nov 30<sup>th</sup>). 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 July 31<sup>st</sup> are almost \$1.1 million more than they were at this time last fiscal year. Franchise fees are \$1.6 million greater (cable franchise fees), while business and occupational taxes are \$300 thousand less than this time in 2015. The former (franchise fees) is due to a lump-sum payment of outstanding franchise fees, while the occupational license variance is due to a third-party contracting assessing and collecting delinquent license fees. Building permits (\$1.7 million) are currently \$400 thousand greater than the 2016 budget (\$1.3 million) and greater than the revenues for 2015 (\$1.5 million). The balance of General Fund revenues appears to be tracking 2015 levels.

### **General Fund Expenditures**

General Fund expenditures at July 31, 2016 are \$54.5 thousand “less” (0.5%) 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. This “shift” in insurance and benefit costs will address the unfavorable increase (\$400 thousand or 8.8%) in public safety expenses. 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 Parks and Recreation) 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 \$350,000 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.