



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** September 8, 2016  
**SUBJECT:** August 2016 Departmental Highlights

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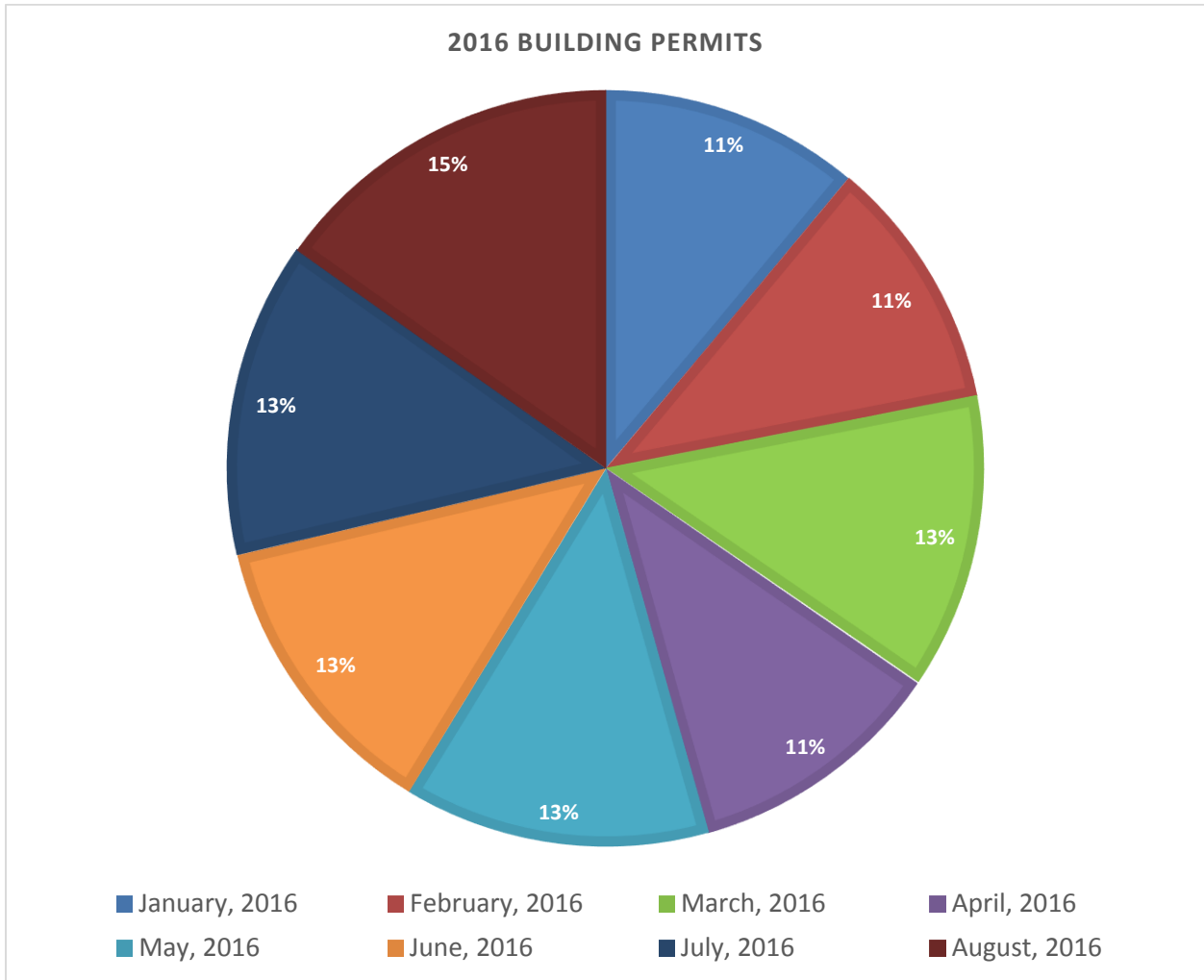
Please find enclosed the **August 2016 Departmental Highlights report**.

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 |         |          |       |       |     |      |      |        |
|---|---------|----------|-------|-------|-----|------|------|--------|
|   | January | February | March | April | May | June | July | August |
| All   | 334     | 327      | 381   | 334   | 395 | 380  | 407  | 458    |
| New Single Family                           | 26      | 17       | 23    | 28    | 14  | 15   | 43   | 28     |
| New Multi Family                            | 0       | 0        | 0     | 0     | 0   | 0    | 0    | 0      |

| Community Development ZBA/Variiances Filed in August 2016 |                             |   |              |
|---|-----------------------------|---|--------------|
| File #  | Address                     | Scope   | Hearing Date |
| ZBA16-35  | 1267 North Druid Hills Road | Reduce retaining wall setback from 3.75 feet to 1 foot and increase retaining wall height from 4 feet to 6 feet   | 09/21/16     |
| ZBA16-36  | 900 Wescott Lane            | Reduce side yard setback (south) from 7.5 feet to 6.9 feet and increase lot coverage from 35% to 46% for construction of a deck and screened porch addition to an existing single family residence                                | 09/21/16     |
| ZBA16-37  | 2338 Colonial Drive         | Increase lot coverage from 35% to 42% for construction of a portico and replacement of a concrete walk to an existing single family residence   | 09/21/16     |
| ZBA16-38  | 1006 Brookhaven Lane        | Reduce rear yard setback from 40 feet to 18.5 feet and increase maximum lot coverage from 35% to 37.49% for construction of a deck and patio on an existing single family residence   | 09/21/16     |
| ZBA16-39  | 1663 East Nancy Creek Drive | Reduce stream buffer from 75 feet to 25 feet to allow erosion repairs/channel stabilization at Kittredge Magnet School  | 09/21/16     |
| ZBA16-40  | 2777 Ashford Road           | Increase maximum lot coverage from 35% to 43.82% for construction of an addition to an existing single family residence   | 09/21/16     |
| ZBA16-41  | 1373 West Nancy Creek Drive | Reduce average front yard setback from 63.65 feet to 43.3 feet and reduce side yard setback (west) from 10 feet to 9 feet for construction of an addition to an existing single family residence.                                 | 09/21/16     |
| ZBA16-42  | 1255 Rustic Ridge Drive     | Reduce front yard setback (Dunwoody Lane) from 35 feet to 31.6 feet, increase front yard paved coverage from 35% to 36.4%, and increase retaining wall height from 4 feet to 6 feet for construction of a single family residence | 09/21/16     |
| ZBA16-43  | 1700 Wayland Circle         | Reduce side yard setback (south) from 7.5 feet to 5 feet for construction of a single family residence  | 09/21/16     |

| Community Development ZBA/Variiances Heard in August 2016 |                    |   |              |                          |
|---|--------------------|---|--------------|--------------------------|
| File #  | Address            | Scope   | Hearing Date | Action                   |
| ZBA16-22  | 2527 Skyland Drive | Variances to allow development of townhomes as follows: <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</li> </ol> | 08/17/16     | Approved with Conditions |

|          |                             |  |          |                             |
|----------|-----------------------------|--|----------|-----------------------------|
|          |                             | <p>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.</p> <p>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).</p> <p>4. Increase lot coverage from 35% to 37.74% for tract 5.</p> |          |                             |
| 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%  | 08/17/16 | Withdrawn without Prejudice |
| 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  | 08/17/16 | Approved with Conditions    |
| 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   | 08/17/16 | Approved with Conditions    |
| 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   | 08/17/16 | Approved with Conditions    |
| 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   | 08/17/16 | Approved with Conditions    |

**Community Development Rezoning Filed in August 2016 – None**

| File # | Address | Scope | PC Hearing Date | CC Hearing Date |
|--------|---------|-------|-----------------|-----------------|
| N/A    |         |       |                 |                 |

**Community Development Rezoning Heard in August 2016**

| File #  | Address   | Scope   | PC Hearing Date | PC Rec                                   | CC Hearing Date | CC Rec                      |
|---------|---|---|-----------------|--|-----------------|-----------------------------|
| RZ16-05 | 1336,<br>1342,<br>1350,<br>1358,<br>1364, &<br>1370<br>Dresden Drive and<br>2562,<br>2552, &<br>2544<br>Caldwell Road | Rezone from PC-2 and 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 | 08/03/16        | Recommended for Denial                   | 08/23/16        | Remanded back to PC 11/2/16 |
| RZ16-07 | 1511 Briarwood Road   | Rezone from RM-75 to R-A8 for development of two single family residences.  | 08/03/16        | Recommended for Approval with Conditions | 08/23/16        | Approved with Conditions    |

**Code Enforcement Activity August 2016**

|  |     |
|--|-----|
| Courtesy Warnings issued (Notice of Violation)     | 180 |
| Letters of violation                               | 20  |
| Citations issued – Residential Property Violations | 1   |
| Citations issued – Commercial Property Violations  | 1   |
| Signs picked up on city right of ways              | 150 |
| Total inspections                                  | 550 |

**Building Inspection Activity August 2016**

|  |         |
|--|---------|
| Plan reviews                           | 97      |
| Building inspections                   | 872     |
| Building inspections percent pass/fail | 86%/14% |

| <b>Key Land Development Activity/Review August 2016</b>       |     |
|---|-----|
| <b>Land Development Enforcement &amp; Inspection Activity</b> |     |
| Tree removal permits  | 45  |
| Stop Work Orders issued                                       | 16  |
| Courtesy warnings issued (Notice of violation)                | 46  |
| Environmental inspections                                     | 411 |
| <b>Environmental Court Summons (None)</b>                     |     |
| <b>Land Disturbance Permit Review (13)</b>                    |     |
| Hawks Practice Facility                                       |     |
| CobbleStone Sanitary Sewer                                    |     |
| Islamic Center  |     |
| RaceTrac  |     |
| Park on Clairmont   |     |
| The Orchard at Brookhaven                                     |     |
| QuikTrip  |     |
| Islamic Center  |     |
| Hawks Practice Facility                                       |     |
| 2620 Buford Parking Lot Expansion                             |     |
| Arrington Place Revision                                      |     |
| Dresden @ Apple Valley  |     |
| Arrington Place Amenity                                       |     |
| <b>Land Disturbance Permit Issued (4)</b>                     |     |
| CobbleStone Sanitary Sewer                                    |     |
| Islamic Center  |     |
| Park on Clairmont   |     |
| Hawks Practice Facility                                       |     |
| <b>Plat Review Activity (7)</b>                               |     |
| 2291 Matthews split   |     |
| Hermance Drive Combo  |     |
| QuikTrip Combo  |     |
| 3564 Ashford Dunwoody   |     |
| Wawona Terrace  |     |
| Townsend at Lenox Park  |     |
| 1525 Runnymede  |     |
| <b>Plats Approved (None)</b>                                  |     |

## **Municipal Court**

### **August 2016**

|  |                     |
|--|---------------------|
| Case Filings                                     | 498                 |
| Number of Court Dockets                          | 9                   |
| Number of cases on Dockets                       | 558                 |
| <b>Court Collections &amp; Agencies Payments</b> |                     |
| Base Fine  | \$72,615.17         |
| Contempt Charge                                  | 144.00              |
| Processing Fee                                   | 16,085.80           |
| Cash Bonds                                       | 27,114.00           |
| Revenue Collected-Diverse Agencies               | 29,106.97           |
| CB-Applied                                       | 15,712.00           |
| Bond Forfeiture                                  | 0                   |
| Overage  | 0                   |
| Restitution                                      | 0                   |
| <b>Monthly Cash Collections</b>                  | <b>160,777.94</b>   |
| Paid to Diverse Agencies                         | -29,106.97          |
| Cash Bond Refunds/Returned                       | -16,200.00          |
| Restitution Paid                                 | -2,120.00           |
| <b>Total Paid Out</b>                            | <b>-47,426.97</b>   |
| <b>NET</b>                                       | <b>\$113,350.97</b> |

**City Clerk**

| <b>City Clerk's Office Activities – August 2016</b>                          |  |                      |
|--|--|----------------------|
|  | Open Record Requests   | 28                   |
|  | Agendas/Agenda Packets Managed   | 6                    |
|  | Minutes Composed (Council, Dev. A, and Alcohol Board)  | 6                    |
|  | Executive Sessions Held (Council Only)   | 1                    |
| <b>Legislation and Contracts Approved by Mayor and Council – August 2016</b> |  |                      |
| <b>Ordinances/No.</b>  | <b>August 2016 – Description</b>   | <b>Approval Date</b> |
| ORD2016-08-01  | Ordinance to Place Moratorium on All Rezoning Applications   | 08/19/2016           |
| ORD2016RZ-08-06  | Zoning of LL 201, RZ16-07, Briarwood Road Livingston Homes, LLC  | 08/23/2016           |
| ORD2016-08-02  | Amendment to the Ethics Ordinance – Chapter 2, Article X   | 08/23/2016           |
| <b>Resolutions/No.</b>   | <b>August 2016 – Description</b>   | <b>Approval Date</b> |
| RES2016-08-01  | Budget Amendment FY2016  | 08/09/2016           |
| RES2016-08-02  | Traffic Calming – Standard Drive, Colonial, Etc.   | 08/09/2016           |
| RES2016-08-03  | Support for Victims of Flooding, Baton Rouge, LA   | 08/23/2016           |
| RES2016-08-04  | To Conduct Character Area Study of Brookhaven Peachtree Overlay  | 08/23/2016           |
| RES2016-08-05  | Authorize City Manager to Negotiate PDK Greenspace   | 08/23/2016           |
| <b>Department</b>  | <b>Contracts/Agreements - August 2016</b>  | <b>Approval Date</b> |
| City Manager   | <b>Kaplan Kirsch Rockwell</b> - Consulting for PDK Airport Land per City Manager and Council’s Resolution to Negotiate | 08/23/2016           |
| Community Development  | <b>Low Engineering Services</b> - Amendment for Community Development Services   | 08/23/2016           |
| Public Works   | Storm water Capital Repairs through On-Call Contractors  | 08/23/2016           |
| <b>Policies/Department</b>   | <b>Adopted Policy – August 2016</b>  | <b>Approval Date</b> |
|  | There was an Ordinance Amended for Ethics to Include Employees   | 08/23/2016           |
| <b>Moratoriums</b>   | <b>Pending Moratoriums</b>   |                      |
| ORD2016-08-01  | Rezoning Applications Moratorium until <b>February 19, 2017</b>  | 08/19/2016           |
| <b>Department</b>  | <b>Plans Adopted by Council</b>  |                      |
| Public Works   | Peachtree Creek Greenway Master Plan (Heath & Lineback Eng.)   | 08/23/2016           |
| Public Works   | Nancy Creek Watershed Improvement Plan (Sustainable Water)   | 08/23/2016           |



## Communications

### **Communications Department Activities:**

- Photographed National Night Out and Murphey Candler bridge installation for Facebook and future usage
- Assisted with planning and communications for Paint the Park
- Met with Georgia Trend magazine to explore future marketing opportunities
- Attended two-day GMA communications conference. Topics included strategic communications and project planning, building a communications department, social media storytelling, legal issues with social media and marketing, and reaching residents outside of social media
- Press releases & e-blasts:
  - Skyland Park stakeholders to meet Thursday
  - Paving schedule updates
  - Community workshop for Ashford Dunwoody Corridor Study is Sept. 12
  - Location change for Character Area Study charrettes
  - Thursday's Lakes District, Blackburn Park charrette cancelled due to power outage
  - Mayor's town hall is Thursday, Aug. 25
  - Briarwood Park to serve as collection site for Louisiana flood victims
  - Mayor's Aug. 25 town hall cancelled
  - Character Area charrette for Lakes District, Blackburn Park rescheduled
  - Artists, volunteer judges invited to Paint the Park
  - Weekly Friday eblasts
- Created Summer Newsletter, Fall Activity Guide, Charrettes update, and Paint the Park banners for homepage
- Created Doggy Dip, Wood-Boring Beetle Alert and Paint the Park flyers
- Assisted various departments with website updates
- Maintained and updated community calendar on website
- Fielded media requests, Fox 5 Atlanta (Ashford Dunwoody Corridor Study preview), The Atlanta Loop (Peachtree Creek Greenway/Beltline tie-in); AJC, Reporter Newspapers, Brookhaven Post, & Dunwoody Crier

### **Engagement reports (August):**

|                         | <b>Posts</b> | <b>Subscribers</b> | <b>Subscriber Growth</b> |
|-------------------------|--------------|--------------------|--------------------------|
| E-blasts/press releases | 16           | 2,838              | +185                     |
| Facebook                | 35           | 3,289              | +182                     |
| Twitter                 | 17           | 2,618              | +33                      |
| NextDoor                | 10           | 9,497              | +343                     |

## Tourism

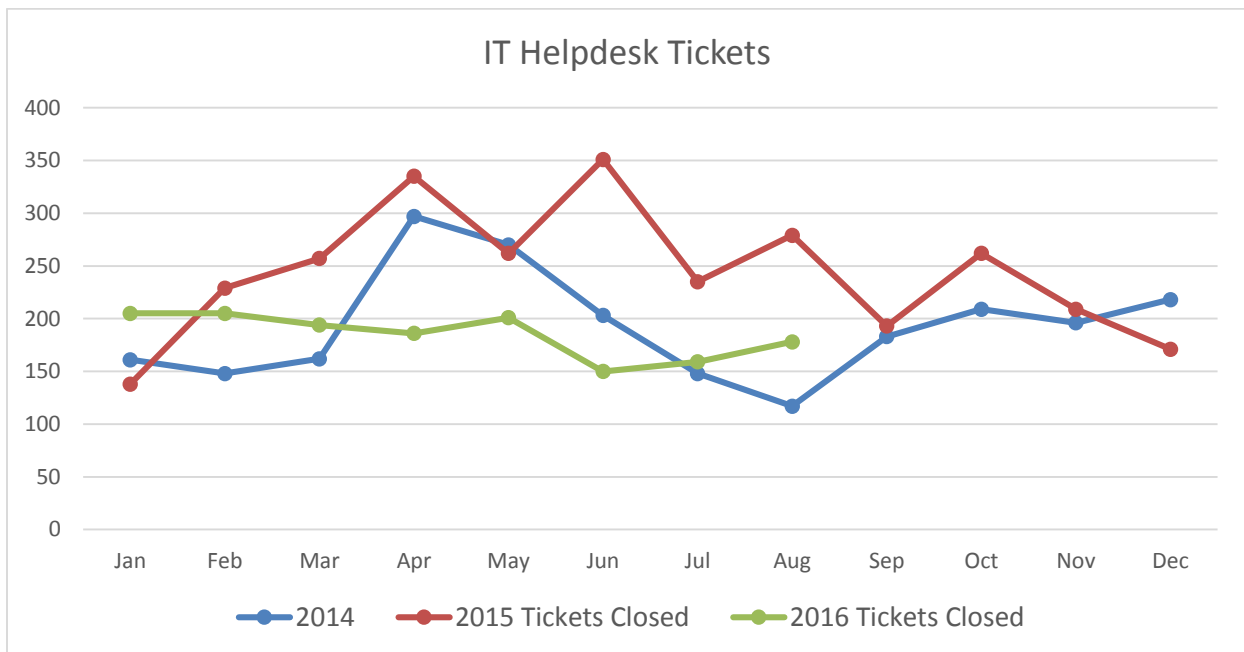
- Lead sent out in August to Brookhaven hotels for corporate meetings:
  - May 2017-100 room nights
  - July 2017- 450 room nights
  - July 2017-202 room nights
  - October 2017-192 room nights
  - October 2018-285 room nights
- Three Sales Managers attended CONNECT MARKETPLACE in Grapevine, Texas and met with a total of 47 Corporate, Sports and Special Association meeting planners
- Sports DeKalb has submitted a bid to host a collegiate tennis tournament at Blackburn Park in April 2017
- Sales Manager attended North Carolina/South Carolina/Virginia Marketplace and met with 31 Tour Operators.
- Family Reunion Workshop had 21 attendees representing 16 families generating 9 leads and 2 definite bookings
- Video Footage of Brookhaven Farmers Market and Brookhaven Food Truck Night Event with Dancing Goat Films
- Printed International Dining Guide to Atlanta's Buford Highway Brochure featuring Brookhaven-10,000 copies
- Full Page Ad Placed in Points North Magazine September Edition for Brookhaven Chili Cook Off and Brookhaven Arts Festival
- Inclusion of Murphy Candler Park on Georgia Sports Planning Guide's Website
- Discover DeKalb Facebook Posts:
  - Brookhaven Food Truck Nights-August 3
  - 213 People Reached-2 Likes-1 Comment
  - Brookhaven Farmers Market-August 4
  - 2,807 People Reached-4 Likes-1 Share-1 Comment
  - Brookhaven Restaurants-August 5
  - 143 People Reached-4 Likes
  - Lucky's Burger & Brew-August 6
  - 3,702 People Reached-4 Likes
  - Brookhaven Park-August 7
  - 3,329 People Reached-2 Likes
  - Flying Biscuit Café Brookhaven-August 8
  - 3,989 People Reached-10 Likes
  - Terra Terroir-August 16
  - 3,289 People Reached-1 Like

- Pour Wine Bar & Bistro-August 19
- 2,768 People Reached-2 Likes-1 Share
- Brookhaven Arts Festival Boosted Post-August 20
- 3,299 People Reached-80 Likes-1 Share
- Top Ten Things to Do In Brookhaven Boosted Post-August 21
- 6,219 People Reached-78 Likes-15 Shares-2 Comments
- RHB Brookhaven-August 29
- 2,434 People Reached-1 Like
- Murphy Candler Park-August 30
- 2,009 People Reached-2 Likes
- Brookhaven Farmers Market-August 31
- 971 People Reached
- Off the Eatin' Path Facebook Page:
  - Brookhaven Food Truck Night-August 2
  - 518 People Reached-13 Likes
  - BuHi Dining Guide Boosted Post-August 11
  - 307 Likes-122 Shares-22 Comments
  - Terra Terroir Photo Boosted Post-August 23
  - 11,058 People Reached-281 Likes-14 Shares-11 Comments
  - Terra Terroir Boosted Review-August 25
  - 9,010 People Reached-197 Likes-21 Shares-13 Comments
  - Full Review Posted on Webpage (OffTheEatinPath.com)
  - Twitter Post – Brookhaven Farmers Market-August 4

## Information Technology

### General IT

- Storage upgrade in progress
- Backup Generator RFP for Police/Court closed
- RFP for CityWorks implementation in progress
- JustFOIA (open records software) kick-off meeting with City Clerk and Police Department
- Adding departments to document management system
- Created on-boarding form that posts to Sharepoint
- Working with Finance software on the reconfiguration/programming of the business and alcohol licenses



### GIS

- ChatComm/CAD
  - Attended base map audit meeting
  - Updating existing base map data and collecting new data as a result of audit meeting
  - Data updates for issue found in load
- Operation Plugged In online form in progress
- Install server for pavement management software
- Ongoing map/data requests

### Police Department

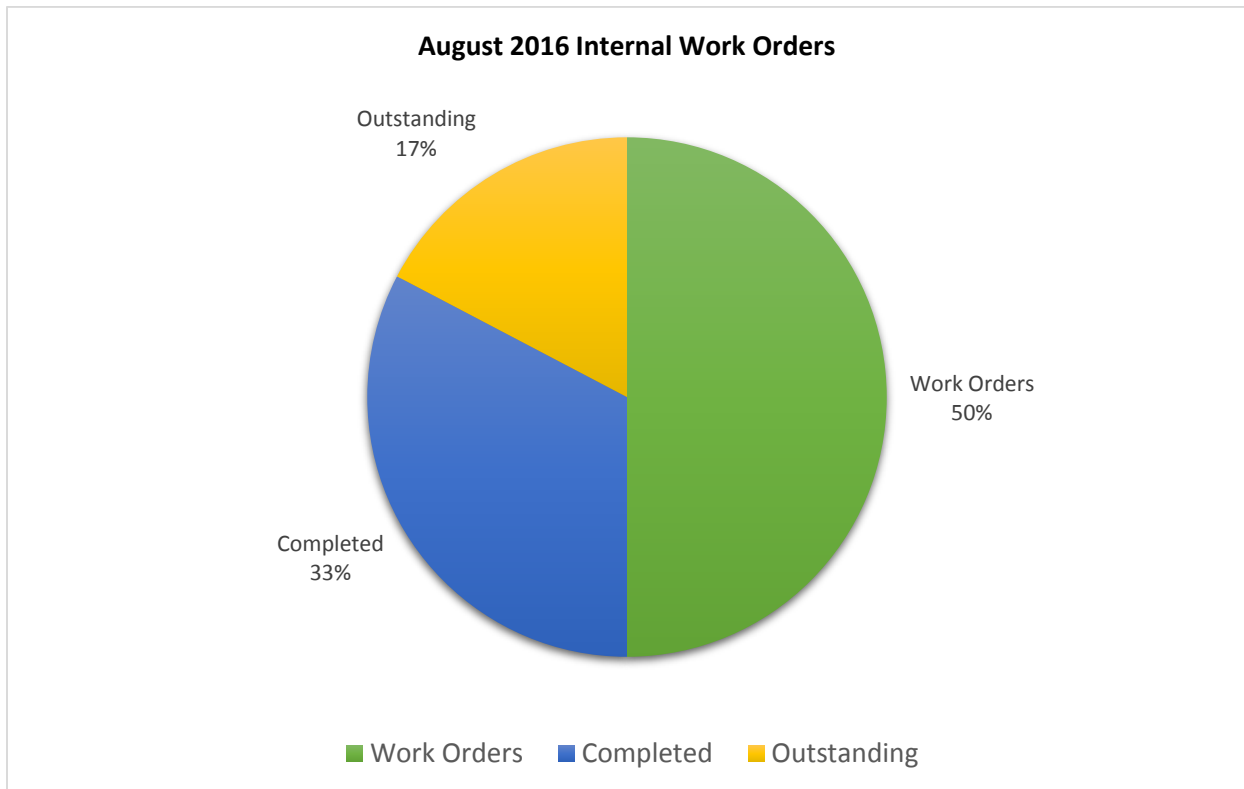
- Replaced Door Access Card Controller for PD
- Created How-To Document for TAS (Alert software for the LPR Systems)
- Created email alias for Employees
- Setup Unrestricted Internet access for Detectives to aide in their investigations

## Parks & Recreation

### Parks/Facilities and Grounds Maintenance Monthly Report

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

- Work Orders- 26
- Work Orders Completed- 17
- Work Orders Outstanding- 9



#### Completed Key Park Maintenance Work Projects-

- Installation of new key system to Murphey Candler Park
- Annual tree maintenance within Blackburn Tennis Center
- Installation of over 300 cubic yards of mulch at Blackburn and Briarwood Parks
- Implementation of new Playground Guardian inspection software for all parks and playgrounds
- Installation of (10) new benches, (10) trash cans, (10) recycling cans at Blackburn Tennis Center and Ashford Parks
- Installation and renovation of 2,500 sq/ft. of sod at Lynwood Park multipurpose field
- Stripping and waxing of all hard surface floors at Lynwood and Briarwood Recreation Centers
- Painting of all wooden picnic tables within City parks

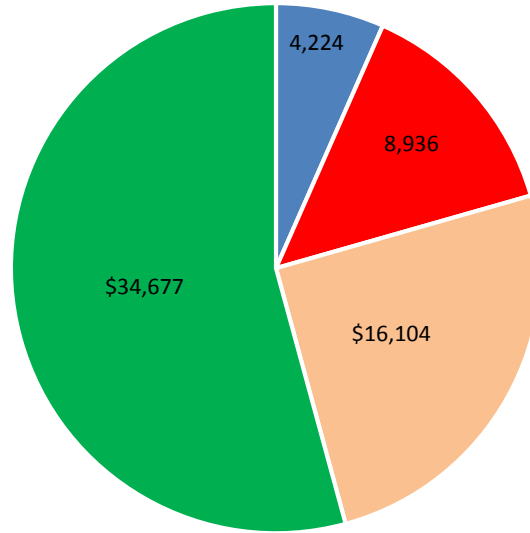
**August 2016- Janitorial Totals**

|                       | <b>Trash Bag Count</b> | <b>Toilet Paper</b> | <b>Doggie Pot</b> | <b>Paper Towels</b> | <b>Hand Soap</b> |
|-----------------------|------------------------|---------------------|-------------------|---------------------|------------------|
| Blackburn Park        | 467                    | 29                  | 5                 | 4                   | 2                |
| Lynwood Park          | 169                    | 0                   | 2                 | 0                   | 0                |
| Murphey Chandler Park | 529                    | 120                 | 5                 | 4                   | 4                |
| Brookhaven Park       | 131                    | 0                   | 33                | 0                   | 0                |
| Georgian Hills Park   | 38                     | 0                   | 2                 | 0                   | 0                |
| Ashford Park          | 63                     | 41                  | 4                 | 0                   | 2                |
| Skyland Park          | 88                     | 0                   | 5                 | 0                   | 0                |
| Briarwood Park        | 122                    | 32                  | 2                 | 2                   | 4                |
| Fernwood Park         | 15                     | 0                   | 1                 | 0                   | 0                |
| Parkside Park         | 9                      | 0                   | 1                 | 0                   | 0                |
| Clack's Corner        | 2                      | 0                   | 0                 | 0                   | 0                |

**Aquatics:**

- The pools are now about done for the season. The last open day for the pool is September 5. After we close for the season, we will be covering the pools and winterizing the facility for the winter months.
- We have set 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 have other groups attending the event to advertise their respective businesses as well as to sell items.
- Revenue and attendance for the pools for month of August
  - Briarwood Park Pool
    - ❖ Attendance-653 people including adults, children and seniors
    - ❖ Revenue-\$2,444
  - Lynwood Park Pool
    - ❖ Attendance-215 people including adults, children and seniors
    - ❖ Revenue-\$840
  - Murphey Candler Park Pool
    - ❖ Attendance- 902 people including adults, children and seniors
    - ❖ Revenue-\$3,485
- Revenue and attendance for pools in comparison to 2015 are much higher with the season not completed as of yet. The numbers are below
  - Briarwood Park Pool
    - ❖ 2015 Attendance-4224
    - ❖ 2016 Attendance-8936
    - ❖ 2015 Revenue from attendance-\$16,104
    - ❖ 2016 Revenue from attendance-\$34,677

Briarwood Park Pool Revenue and Attendance Comparison 2015 & 2016

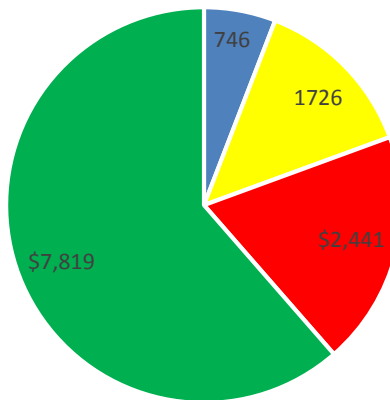


■ 2015 Attendance    ■ 2016 Attendance    ■ 2015 Revenue    ■ 2016 Revenue

○ Lynwood Park Pool

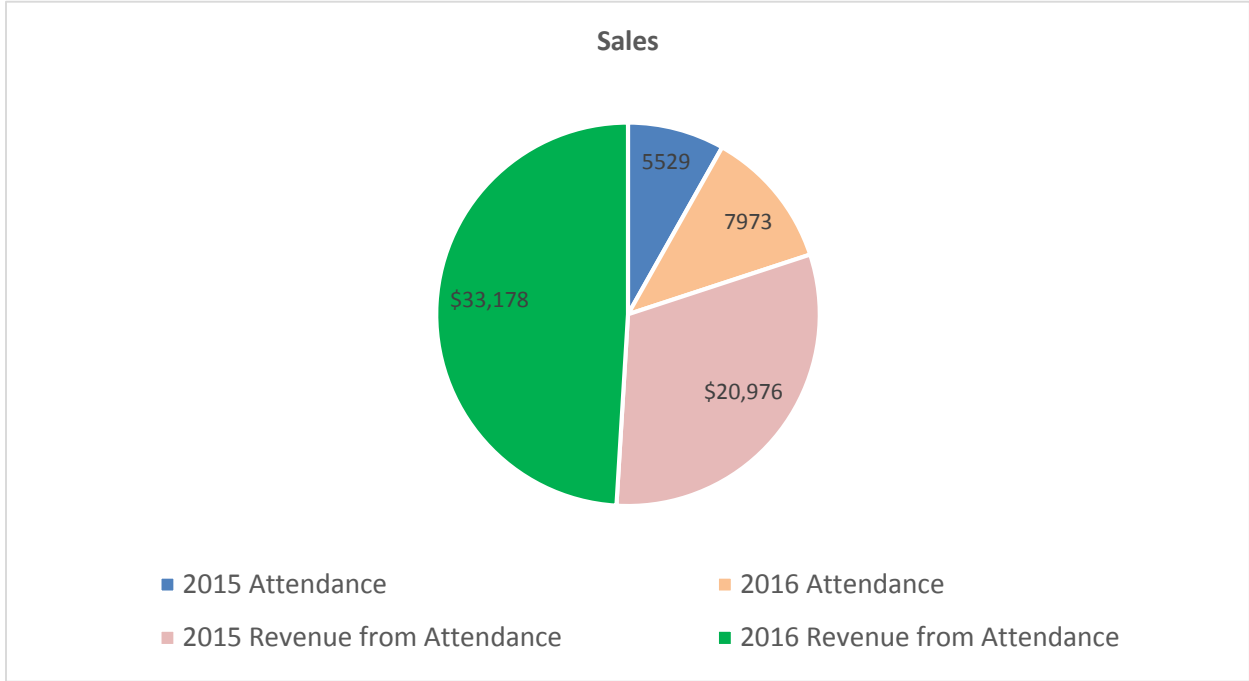
- ❖ 2015 Attendance-746
- ❖ 2016 Attendance-1726
- ❖ 2015 Revenue from attendance-\$2441
- ❖ 2016 Revenue from attendance-\$7819

Lynwood Park Pool Revenue and Attendance Comparison 2015 & 2016



■ 2015 Attendance                      ■ 2016 Attendance  
 ■ 2015 Revenue from Attendance    ■ 2016 Revenue from Attendance

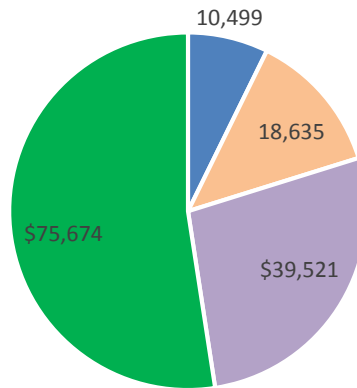
- Murphey Candler Park Pool
  - ❖ 2015 Attendance-5529
  - ❖ 2016 Attendance-7973
  - ❖ 2015 Revenue from attendance-\$20976
  - ❖ 2016 Revenue from attendance-\$33178



- Total Attendance for all pools in 2015-10499 people
- Total Attendance for all pools in 2016-18635 people
- Total Revenue for all pools in 2015-\$39521
- Total Revenue for all pools in 2016-\$75674



**Total Attendance and Revenue Comparison for all Pools 2015 & 2016**

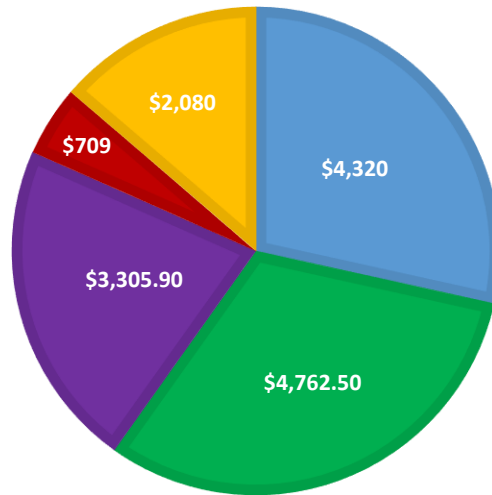


- Total Attendance for all pools in 2015
- Total Attendance for all pools in 2016
- Total Revenue for all pools in 2015
- Total Revenue for all pools in 2016

**August Program Revenue Brought In:**

- 70 5K Race signups for \$2,080
- 7 Art camp signups for \$772
- 12 fall gymnastics signups for \$1,500
- Food Truck Yoga drop-ins brought in \$25
- CMD partner fee of \$178.20
- Food Truck vendor fees of \$300
- Fresh N Fit fee of \$100.70
- PetSaver partner fee of \$160
- 3 boot camp signups for \$270
- Open Gym/Passes brought in \$709 between both gyms.
- Gym rentals brought in \$4,320
- Classrooms/pavilion/community room/APB rentals brought in \$4,762.50
  - Total program signups/drop-ins/fees/rentals for August = \$15,177.40

### AUGUST 2016 - PROGRAMMING REVENUE



■ Gym Rentals ■ Pavilion/Room Rentals ■ Programming ■ Open Gym ■ Events

#### 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
  - 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

**Directors Report:**

- Met with members of the Skyland Park Stakeholders on Thursday, August 4<sup>th</sup> at Ashford Park to discuss the Skyland Park Master plan.
- The new bridge at Murphey Candler Park has been installed. The contractor on site is completing sidewalk repair and renovations leading from the bridge to the parking lot.
- The contractor has installed the new bridge at Briarwood Park. There are several other items left to complete this project. The project is estimated to be completed by September 15<sup>th</sup>.
- Attended the meeting between the Fernwood Park HOA and MARTA on Monday, August 29<sup>th</sup> that was held at City Hall.
- This month we received the completed surveys for Brookhaven Park, Ashford Park and Murphey Candler Park.

## Police

### **Support Services – August 2016**

- August 1: Meet with Gary Jenkins, Race coordinator for Hot Pursuit 5K planning
- August 2: Attended welcome luncheon for newly hired employees
- August 2: Took part in National Night Out event
- August 4: Attended Monthly Staff meeting
- August 4: Sgt. Young assisted with 3 Police Officer interviews
- August 4: Taught Police Explorers
- August 5: Ofc. Nino worked Uniform Patrol
- August 6: Ofc. Nino worked Uniform Patrol
- August 7: Ofc. Nino worked Uniform Patrol
- August 8: Attended back to school events at Woodward, Montclair and Ashford Park Elementary schools.
- August 9: Hosted the Hispanic CPA Graduation Ceremony
- August 10: Sgt. Young assisted with 2 Police Officer interviews
- August 10: Attended Food Truck Round Up for Community Policing
- August 11: Attended a meeting with St. Martin's School in preparation for upcoming Active Shooter Training
- August 11: Taught Police Explorers
- August 12: Conducted Active Shooter Training with all faculty and Staff at St. Martin's School
- August 15: Attended Back to School meet and greet at Our Lady of Assumption School
- August 16: Attended back to school meet and greet at OLA, Woodward Elementary and Montclair Elementary
- August 16: Attended EVOG training
- August 16: Attended a GIS yearly mapping audit with other agencies at Chatcomm
- August 17: Conducted an awards committee meeting
- August 18: Attended meet and greet at St. Martin's for 1<sup>st</sup> day of school
- August 18: Sgt. Young assisted with 2 PSR interviews
- August 18: Ofc. Piquant assisted by working court security
- August 18: Attended the Drew Valley HOA meeting at Briarwood Park
- August 18: Taught Police Explorers.
- August 19: Attended meeting at Dunwoody PD for upcoming multi agency active shooter training at Perimeter Mall
- August 19: Attended a meeting at the Latin American Association
- August 21: Attended the Bluffhaven at Nancy Creek HOA meeting
- August 21: Assisted Primrose School with their fire drill training
- August 24: Attended food truck round up
- August 25: Hosted community meeting at Chamblee UMC
- August 26: Sgt. Young assisted with 2 PSR interviews
- August 26: Took part in Montgomery Elementary Walk to School Day
- August 26: Attended the NAMI of Georgia Walk-Kick Off meeting
- August 30: Attended a meeting with race coordinators for the upcoming Bu Hi half marathon

**Support Services**

| <b>REPORTS</b>   | <b>Officer Piquant</b> | <b>Officer Nino</b> | <b>Officer Young</b> | <b>Total</b> |
|------------------|------------------------|---------------------|----------------------|--------------|
| Incident Reports | 1                      | 10                  | 1                    | 12           |
| Accident Reports | 0                      | 3                   | 0                    | 3            |
| Patrol Assist    | 3                      | 36                  | 6                    | 45           |
| Arrests          | 0                      | 0                   | 0                    | 0            |
| Citations        | 4                      | 3                   | 0                    | 7            |
| Press Releases   | 0                      | 4                   | 0                    | 4            |

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts
- 12 on air interviews were conducted
- Speed trailers were deployed to four different locations throughout the month
- Countless hours of preparation were spent for upcoming Hot Pursuit 5K and sponsorship
- 70 Alcohol Pouring Permits were processed
- 25 Sexually Oriented Business Permits/Licenses were processed
- Countless hours spent on traffic enforcement in and around the school zones

| <b>MONTHLY REPORT: PT Officer / Reserve Officers</b> |     |
|--|-----|
| POP Logged   | 7   |
| Assist Patrol  | 21  |
| Citations  | 16  |
| Warnings   | 8   |
| Transport  | 23  |
| Arrests  | 2   |
| Child Safety Seat Install Classes                    | 0   |
| Shifts Worked  | 36  |
| Court Service Hours                                  | 120 |
| Traffic Enforcement Hours                            | 30  |
| Fleet Service Hours                                  | 120 |
| Transport Hours for Uniform Patrol/NET               | 15  |

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

| Monthly Report: K-9 Officers | Officer Fikes |
|------------------------------|---------------|
| Patrol Assist                | 43            |
| Other Agency Assist          | 7             |
| Training                     | 30            |
| Search Warrants              | 0             |
| Citations                    | 8             |
| Warnings                     | 14            |
| Felony Arrests               | 0             |
| Misdemeanor Arrests          | 5             |
| City Ordinance Arrests       | 2             |
| Wanted Person Located        | 3             |
| K-9 Search                   | 3             |
| K-9 Tracks                   | 2             |
| K-9 Demonstrations           | 9             |
| Marijuana Seized             | 2 gms         |
| Cocaine Seized               | 0             |

**Additional K-9 Activities:**

- Participated in Active Shooter training at St. Martin's Episcopal Church on 08/09/16
- Attended the monthly MATEN meeting at Marietta on 08/17/16
- On 08/17/16, K-9 assisted DEA at Hartsfield International Airport, which resulted in one arrest and the seizure of approximately 100 pounds of marijuana
- Attended an Active Shooter planning meeting at Dunwoody Police Department in preparation for an upcoming exercise
- Assisted DeKalb County Police with an Operation Zero Tolerance road check on 08/20/16
- Participated in the Walk to School event at Montgomery Elementary School on 08/26/16
- Assisted Lawrenceville P.D. with K-9 examination during search warrant

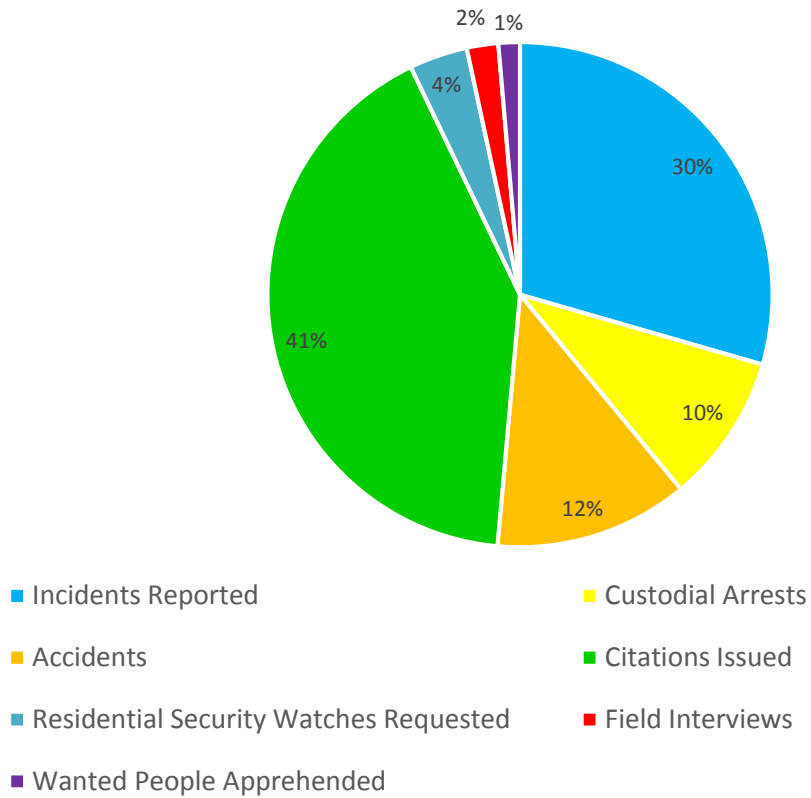
**Criminal Investigations Division**

| August 2016 - Criminal Investigations Report |     |
|--|-----|
| Total Reports Handled                        | 239 |
| Total Reports Cleared INACTIVE               | 206 |
| Total Reports Ex-Cleared                     | 8   |
| Total Reports Unfounded                      | 7   |
| Total Arrests by Investigators               | 7   |
| Warrants Obtained Pending Arrest             | 6   |
| Search Warrants                              | 7   |

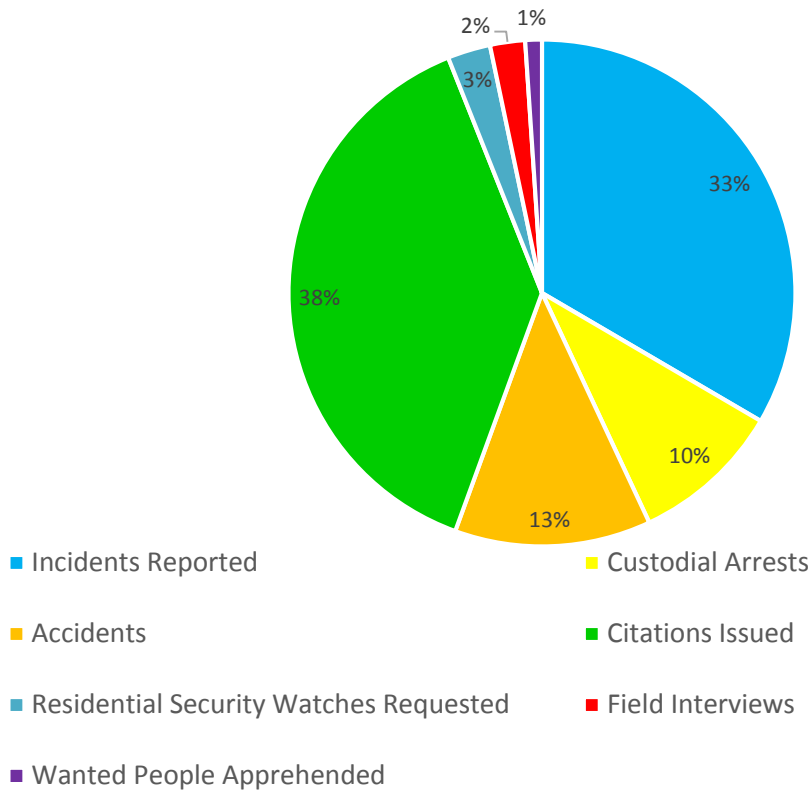
**Brookhaven Police Department Activity Summary Report - 2016**

|  | June | July | August |
|--|------|------|--------|
| Incidents Reported                     | 563  | 600  | 598    |
| Custodial Arrests                      | 198  | 194  | 172    |
| Accidents                              | 184  | 253  | 224    |
| Citations Issued                       | 730  | 844  | 687    |
| Residential Security Watches Requested | 62   | 76   | 49     |
| Field Interviews                       | 74   | 41   | 40     |
| Wanted People Apprehended              | 19   | 28   | 19     |

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



Brookhaven Police Department Activity Summary Report - August 2016





## **Public Works**

### **Major Initiatives Completed**

- Pelly Circle, Capital Club Circle, Oakland Trace, Parkcrest Drive, and Rains Court paving completed
- Completed Sidewalk installation on N Druid Hills from Arrington Place to Lenox Park Blvd
- Completed Sidewalk installation on Goodwin Drive from E Roxboro Road to Shady Valley Road
- Brookhaven Heights Traffic Calming Approved by City Council

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

- 2016 City Re-Paving Project Underway
- Bynum Road piping project 90% complete
- All easements received for Windsor Pkwy piping project
- Ashford Dunwoody Road, and Donaldson Drive 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 Road runoff)
- Sidewalk concept design underway: Caldwell Road from Green Meadows Lane to Cheshire Way, and Lanier Drive from Windsor Parkway to Hearst Drive,
- Dresden Drive Culvert Modification Impact Analysis at North Fork Peachtree Creek – contract initiated
- 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 Concept Team Meeting Held
- Peachtree Road LCI – Pedestrian/Streetscape Project – Project Kickoff
- 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 Road, Buford Hwy, & N Druid Hills Road.
- PTOF Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Road 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**

- 08/02/2016- Pre-Con Meeting with HOA and residents of Ashford Club for Ashford Dunwoody Rd SW layout revision.
- 08/11/2016- Nothside Hospital Area Traffic Study Kickoff Meeting at PCID
- 08/12/2016 – Last Mile Connectivity Kickoff Meeting at PCID
- 08/12/2016 - Pre-Con Meeting for Goodwin Road SW
- 08/16/2016 - RTOP and PTOP Meetings
- 08/17/2016 - Meeting with Kimley Horn Dresden Culvert Project
- 08/22/2016 - Ashford-Dunwoody ATMS Concept Team Meeting
- 08/22/2016 – MARTA TOD Citizens Meeting
- 08/25/2016 - Ashford Dunwoody Corridor Study Interview with Fox 5
- 08/29/2016 - Pre-Con Meeting for Ashford Dunwoody Road SW
- 08/29/2016 - MARTA TOD Citizens Meeting
- 08/30/2016 - Records Retention Meeting

**Plan Reviews for the 2016**

- Building, 493 YTD
- Demolition, 81 YTD
- Land Disturbance, 26 YTD
- New Single Family Home, 109 YTD
- Rezoning, 9 YTD

**Completed Work Orders**

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

**Completed Work Orders (Cont'd)**

| <b>2016</b>               | <b>AUG</b> | <b>SEPT</b> | <b>OCT</b> | <b>TOTAL</b> |
|---------------------------|------------|-------------|------------|--------------|
| <b>Street Maintenance</b> |            |             |            |              |
| Sidewalk Repairs          | 2          |             |            | <b>22</b>    |
| Curb Replacement          | 5          |             |            | <b>28</b>    |
| Pothole Work Orders       | 3          |             |            | <b>40</b>    |
| Patching Work Orders      | 5          |             |            | <b>67</b>    |
| Signs                     | 4          |             |            | <b>75</b>    |
| <b>Traffic Signals</b>    |            |             |            |              |
| Signal Repairs            | 2          |             |            | <b>66</b>    |
| ROW Maintenance           |            |             |            |              |
| Trees in Road             | 5          |             |            | <b>39</b>    |
| ROW Maintenance           | 3          |             |            | <b>43</b>    |
| <b>Stormwater</b>         |            |             |            |              |
| Storm Drains Cleaned      | 7          |             |            | <b>30</b>    |
| Storm Drain Repairs       | 4          |             |            | <b>33</b>    |
| <b>Total work orders</b>  | <b>40</b>  |             |            | <b>443</b>   |

| <b>2016</b>                   | <b>Jan</b> | <b>Feb</b> | <b>Mar</b> | <b>Apr</b> | <b>May</b> | <b>June</b> | <b>July</b> |
|-------------------------------|------------|------------|------------|------------|------------|-------------|-------------|
| Sidewalk Problem              | 0          | 3          | 0          | 0          | 7          | 2           | 8           |
| Curb & Gutter Problem         | 2          | 0          | 1          | 2          | 0          | 0           | 3           |
| Pavement Problem              | 16         | 14         | 5          | 9          | 8          | 10          | 8           |
| Sign Problem                  | 0          | 1          | 3          | 3          | 5          | 5           | 7           |
| Signal Problem                | 1          | 1          | 1          | 3          | 4          | 0           | 3           |
| Speed Device Problem          | 0          | 0          | 0          | 0          | 0          | 0           | 0           |
| Tree Problem                  | 0          | 0          | 0          | 2          | 4          | 0           | 0           |
| ROW Problem                   | 2          | 6          | 3          | 7          | 9          | 6           | 6           |
| Storm Water Problem           | 10         | 13         | 13         | 9          | 9          | 4           | 11          |
| <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>   |

**Service Requests**

| <b>2016</b>                   | <b>AUG</b> | <b>SEPT</b> | <b>OCT</b> | <b>NOV</b> | <b>DEC</b> | <b>TOTAL</b> |
|-------------------------------|------------|-------------|------------|------------|------------|--------------|
| Sidewalk Problem              | 7          |             |            |            |            | 25           |
| Curb & Gutter Problem         | 0          |             |            |            |            | 8            |
| Pavement Problem              | 14         |             |            |            |            | 74           |
| Sign Problem                  | 10         |             |            |            |            | 29           |
| Signal Problem                | 12         |             |            |            |            | 25           |
| Speed Device Problem          | 0          |             |            |            |            | 0            |
| Tree Problem                  | 21         |             |            |            |            | 27           |
| ROW Problem                   | 13         |             |            |            |            | 46           |
| Storm Water Problem           | 12         |             |            |            |            | 67           |
| <b>Total Service Requests</b> | <b>89</b>  |             |            |            |            | <b>328</b>   |

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

Permits Issued year to date: 259

Permits issued this month: 84

## **Finance**

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

The August 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 Sept 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 General Fund revenues through August 31st are almost \$2.6 million more than they were at this time last fiscal year. Franchise fees are \$885.3 thousand greater (cable franchise fees), while business and occupational taxes are \$342.1 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 in 2015. Building permits (\$1.9 million in revenues) are currently \$400 thousand greater than the 2016 amended budget (\$1.55 million) and greater than the revenues for 2015 (\$1.5 million). Alcohol beverage excise taxes are currently trending \$275.2 thousand greater than they were at this same time in 2015. The balance of General Fund revenues appears to be tracking 2015 levels.

### **General Fund Expenditures**

General Fund expenditures at August 31, 2016 are \$344.8 thousand “greater” (2.7%) than those at this same time last year. The adopted mid-year budget adjustment (August 99, 2016) will shift budgets and associated expenditures for workmen’s compensation and property & casualty insurance between various departments. The significant unfavorable year-to-date 2015 to 2016 variances are in the following functions/departments:

### **General Government**

City Manager (\$119 thousand) – cost associated with the changes in management, conversion of a contract position (HR director), and additional staffing. Information Technology (\$105K) – cost associated with staffing changes and IT operations.

### **Housing and Development**

Community Development (\$107 thousand) – represents 2016 staffing that was hired in the later portion of 2015.

### **Public Safety**

Police Department (\$404 thousand) – allocation of workmen’s compensation and property & casualty insurance, and “decreased” allocation to the Special Tax District due to change in allocation methodology.

### **Culture and Recreation**

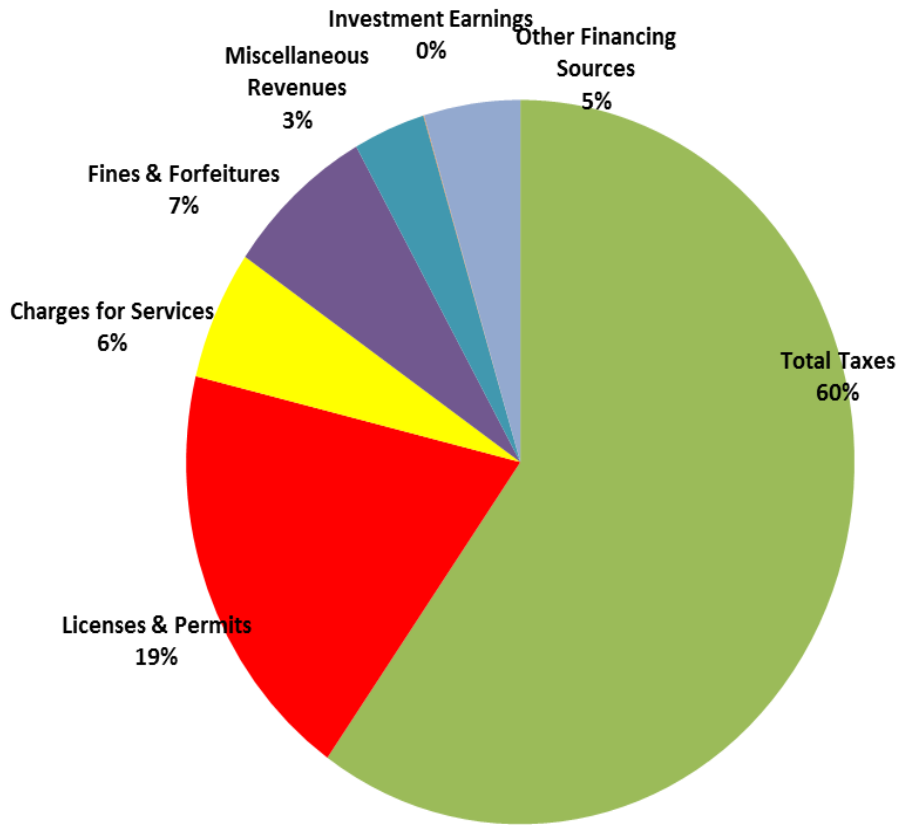
Parks and Recreation (\$428 thousand) – repairs and maintenance of facilities and parks and first-time hiring of seasonal pool staff. The program revenues through August 31<sup>st</sup> are \$117 thousand “greater” than at this time in 2015. Additionally, Cherry Blossom expenditure in 2015 were initially charged to the Hotel Motel tax fund, but unqualified” expenditures were moved to the General Fund during the 2015 audit.

The Public Works department/function had a “favorable” year-to-year variance of \$593 thousand, but this is due to the charging of maintenance and repair items to HOST in 2016 due the reduction in the 2016 budget. The recently adopted budget amendment will result in several of these expenditures being “moved” to the General Fund as they have been expended in prior years.

#### **BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES** For The Eighth Month Ending August 31, 2016

|   | 2015 Amended<br>Budget | YTD<br>Transactions | 2016 Amended<br>Budget | YTD<br>Transactions  | Variance from<br>Budget | % of Annual<br>Budget |
|---|------------------------|---------------------|------------------------|----------------------|-------------------------|-----------------------|
| Property Tax                                | \$ 6,955,200           | \$ 94,658           | \$ 6,642,980           | \$ 201,714           | \$ (6,441,266)          | 3.04%                 |
| Motor Vehicle Tax &<br>Title Ad Valorem Tax | 300,000                | 262,411             | 330,000                | 86,203               | (243,797)               | 26.12%                |
| Recording Intangible Tax                    | 145,000                | 241,087             | 90,000                 | 76,229               | (13,771)                | 84.70%                |
| Real Estate Transfer Tax                    | 100,000                | 108,534             | 36,000                 | 36,214               | 214                     | 100.59%               |
| Franchise Tax                               | 2,642,136              | 2,159,240           | 3,035,000              | 3,044,521            | 9,521                   | 100.31%               |
| Alcoholic Beverage Excise Tax               | 800,000                | 429,868             | 800,000                | 705,147              | (94,853)                | 88.14%                |
| Energy Excise Tax                           | 20,000                 | 11,183              | 35,000                 | 41,419               | 6,419                   | 100.00%               |
| Motor Vehicle Rental Excise Tax             | 50,000                 | -                   | 50,000                 | 35,032               | (14,968)                | 100.00%               |
| Business & Occupational Tax                 | 2,100,000              | 2,322,747           | 2,300,000              | 1,980,689            | (319,311)               | 86.12%                |
| Insurance Premium Tax                       | 2,600,000              | 12,450              | 2,800,000              | 16,000               | (2,784,000)             | 0.57%                 |
| Financial Institutions Tax                  | 80,000                 | 11,242              | 55,000                 | -                    | (55,000)                | 0.00%                 |
| Penalties & Interest                        | 15,500                 | 1,479               | 12,000                 | 6,977                | (5,023)                 | 58.14%                |
| <b>Total Taxes</b>                          | <b>15,807,836</b>      | <b>5,654,899</b>    | <b>16,185,980</b>      | <b>6,230,145</b>     | <b>(9,955,835)</b>      | <b>38.49%</b>         |
| Licenses & Permits                          | 1,525,275              | 921,462             | 1,950,000              | 1,980,929            | 30,929                  | 101.59%               |
| Charges for Services                        | 380,165                | 402,475             | 427,500                | 602,078              | 174,578                 | 140.84%               |
| Fines & Forfeitures                         | 1,250,000              | 590,961             | 1,250,000              | 753,777              | (496,223)               | 60.30%                |
| Miscellaneous Revenues                      | 313,773                | 118,995             | 403,459                | 362,870              | (40,589)                | 89.94%                |
| Investment Earnings                         | 3,000                  | 3,560               | 5,000                  | 3,879                | (1,121)                 | 77.58%                |
| Other Financing Sources                     | 1,196,256              | 116,256             | 1,685,341              | 484,576              | (1,200,765)             | 28.75%                |
| <b>TOTAL REVENUES</b>                       | <b>\$ 20,476,305</b>   | <b>\$ 7,808,608</b> | <b>\$ 21,907,280</b>   | <b>\$ 10,418,254</b> | <b>\$ (11,489,026)</b>  | <b>47.56%</b>         |

### 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        | \$ 6,220,211         | \$ 3,217,836         | \$ 5,350,201         | \$ 2,949,405         | \$ 2,400,796         | 55.13%             |
| Housing and Development   | 2,395,979            | 1,474,220            | 3,141,385            | 1,581,573            | 1,559,812            | 50.35%             |
| Public Safety             | 8,277,060            | 5,209,801            | 8,592,814            | 5,613,875            | 2,978,939            | 65.33%             |
| Public Works              | 1,209,619            | 1,318,261            | 1,320,316            | 724,625              | 595,691              | 54.88%             |
| Judicial                  | 575,845              | 403,792              | 724,016              | 369,010              | 355,006              | 50.97%             |
| Culture and Recreation    | 1,797,791            | 1,274,264            | 2,473,048            | 2,004,482            | 468,566              | 81.05%             |
| Other Financing Uses      | -                    | -                    | 305,500              | -                    | 305,500              | 0.00%              |
| <b>TOTAL EXPENDITURES</b> | <b>\$ 20,476,505</b> | <b>\$ 12,898,174</b> | <b>\$ 21,907,280</b> | <b>\$ 13,242,970</b> | <b>\$ 8,664,310</b>  | <b>60.45%</b>      |

## GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY

