Mayor & City Council: Under the Council-Manager form of government (City Charter, House Bill 636), the City Council is the governing body of the City of Brookhaven. Its membership includes the Mayor, elected at large, and four Council Members elected in districts with staggered four-year terms. The Mayor serves as the presiding officer at City Council meetings. As stewards of the public trust, their responsibilities include exercising leadership in developing consensus on issues of community interest. Through public service, integrity, teamwork, innovation and excellence, the Mayor and City Council are committed to preserving and enhancing the quality of life within Brookhaven. Regular City Council meetings are held on the second and fourth Tuesdays of each month.

Budget and Staffing

Mayor & City Council	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$125,370	$113,475	$121,000	$123,071	$2,071	1.7%
Non-Personal Services	95,871	35,586	175,163	95,191	(79,972)	(45.7%)
Total	$221,241	$149,061	$296,163	$218,262	($77,901)	(26.3%)
Staffing	5 Full-time	5 Full-time	5 Full-time	5 Full-time	0.0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

The Mayor and City Council held their second annual retreat in March to define City initiatives for the year, hired City Manager Christian Sigman in May, completed the planning processes for the Peachtree Creek Greenway, Site-Specific Master Park Plans and the Nancy Creek Watershed Improvement Plan, and initiated Character Area Studies as an enhancement to the 2034 Comprehensive Plan. The Mayor and Council were also presented with a clean financial audit report for fiscal year 2015.

2017 Budget Adjustments

The 2017 Proposed Budget for the Mayor-Council represents a decrease of $77,901, or 26.3%, from the 2016 revised budget. Items in the non-personal services category include professional services ($20,000) for the required City Charter review, first time allocation of property and casualty insurance ($30,641) and workmen's compensation ($4,594).

Contact Information: Mayor John A. Ernst, Jr., (404) 637-0710
District 1 Councilmember Linley Jones, (404) 637-0712
District 2 Councilmember John Park, (404) 637-0714
District 3 Councilmember Bates Mattison, (404) 637-0716
District 4 Councilmember Joe Gebbia, (404) 637-0718
mayorandcouncil@brookhavenga.gov

City Manager's Office: The City Manager's Office provides management oversight of all City departments for mission effectiveness and customer service, implements the policies of the Mayor and City Council, and prepares and monitors the annual budget. Within the City Manager's Office is the Human Resources and Economic Development functions as well as the administrative support for the Mayor and City Council.

Budget and Staffing

City Manager's Office	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$546,582	$635,678	$635,678	$1,097,895	$462,217	72.7%
Non-Personal Services	133,000	353,997	353,997	55,406	(298,591)	(84.3%)
Total	$679,582	$989,675	$989,675	$1,153,301	$163,626	16.5%
Staffing	4 Full-time	5 Full-time	8 Full-time 2 Part-time	8 Full-time 2 Part-time	0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

Consistent with the March 2016 City Council retreat, a Grants Administrator and Economic Development Director were added to the City Manager's Office. The Grants Administer was hired in July 2016 and the recruitment for an Economic Development Director is underway. These positions are fully funded in the 2017 Proposed Budget. Please see the 2016 Monthly Department Highlight's reports available on the City website for additional information on the activities of City Departments during 2016. The Monthly Financial Report is also available on the City website for additional information on the City's financial position. A summary table from the audited 2015 financial statements is included the appendices of this 2017 Proposed Budget document.

2017 Budget Adjustments

The 2017 Proposed Budget for the City Manager's Office represents an increase of $163,626 from the 2016 revised budget. This increase is attributable to the addition of a Grants Administrator ($67,000) and Economic Development Director ($100,000). Personal Services increases with the transition during 2016 of the Human Resources Director position to a City employee from a contract position. There is a commensurate decrease in Non-Personal Services with this transition. The 2017 proposed funding level also includes the transfer of a position from the Public Works Department to the City Manager's Office to improve customer service coordination across all City departments ($41,600). Finally, the 2017 Proposed Budget includes funding to support the City Council approved Affordable Housing Task Force.

Contact Information: Christian Sigman, City Manager (404) 637-0460
christian.sigman@brookhavenga.gov

City Clerk's Office: The City Clerk's Office is responsible for agenda management and recording of the Council's official actions. The City Clerk's Office also maintains contracts, Brookhaven Code of Ordinances, resolutions and proclamations, and coordinates the records management and retention program for the City of Brookhaven. The City Clerk's Office provides support to the Mayor and City Council, staff, and citizens of the City of Brookhaven by accurately recording and maintaining the proceedings of the City Council through the use of the City's information technologies.

The City Clerk is the filing officer for the Georgia Campaign Contribution Disclosure Report and the Personal Financial Disclosure Statement along with acting as the qualifying officer for the City of Brookhaven candidates. The City Clerk coordinates all elections with DeKalb County Voter Registration and Elections and ensures that the City abides by the Georgia Election Code and Brookhaven City Charter.

Budget and Staffing

City Clerk's Office	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$189,656	$193,095	$193,095	$219,660	$26,565	13.8%
Non-Personal Services	102,001	71,800	71,800	100,050	28,250	39.3%
Total	$291,657	$264,895	264,895	$319,710	$54,815	20.7%
Staffing	2 Full-time	2 Full-time	2 Full-time	2 Full-time	0.0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

In 2016, the Just FOIA open records request software was purchased to provide a web-based public portal for open record requests (per the Freedom of Information Act). Although the purchase and implementation began in 2016, the actual roll out for citizens to use Just FOIA will be in early 2017. The software will provide a user-friendly process for requests along with a tracking system for the entire life cycle of the open records request.

The City Clerk's Office will continue to manage the update of the Brookhaven Code of Ordinances. Following a two-year codification and editing project, the City of Brookhaven Code of Ordinances went online through Municipal Code Corporation (Municode) in 2016. Ordinances can now be easily searched and retrieved through the City's website.

The City Clerk's Office partnered with the Information Technology Department and conducted a Records Management Seminar for staff. The goal was to provide information on the State's Open Records Act and initiate the use of Laserfiche Document Management Software for scanning, records storage, and retention.

2017 Budget Adjustments

The 2017 Proposed Budget for the City Clerk's Office represents an increase of $54,815 from the 2016 revised budget. The increase is attributable to the upcoming election for Councilmember Districts 2 and 4. Costs are projected for DeKalb County Voter Registration and Elections ($50,000) services and advertising requirements for qualifying of candidates ($1,000). The expenditures for the printing and website update of the Brookhaven Code of Ordinances increase due to the Zoning rewrite and other ordinances adopted by Council ($10,300). However, a portion of the City Clerk's budget decreased when the Clerk's technology maintenance fees were moved to the Information Technology budget.

Contact Information: Susan Hiott, City Clerk (404) 637-0464
susan.hiott@brookhavenga.gov

Finance Department: The mission of Finance Department is to provide accounting and financial support to City departments, City management, and the Mayor and City Council to optimize their efficiency and effectiveness in carrying out the overall goals and objectives of the organization. Safeguarding the City's assets include preparation and administering the annual and capital budgets, service outstanding City debts, procuring services, supplies and equipment for City departments, revenue collection, accounting, financial reporting, accounts payable, payroll and debt administration.

Budget and Staffing

Finance Department	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$261,542	$551,199	$560,999	$604,931	$43,932	(7.8%)
Non-Personal Services	1,619,119	1,658,507	1,306,667	975,730	(330,937)	(25.3%)
Total	$1,880,661	$2,209,706	$1,867,666	$1,580,661	($287,005)	(15.4%)
Staffing	4 Full-time	4 Full-time 2 Part-time	7 Full-time 2 Part-time	7 Full-time 2 Part-time	0.0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

The Finance Department initiated compliance auditing for businesses engaged in the sale of alcoholic beverages. The department also changed its monthly reporting of City finances by incorporating fund balance changes as well as trend revenues and expenditures. Additionally, the City, for the first time, is seeking certification of its Comprehensive Annual Financial Report (CAFR) by the nationally recognized Governmental Finance Officers of America (GFOA). The summary tables from the audited 2015 financial statements are included in the appendices of this 2017 Proposed Budget document.

2017 Budget Adjustments

The 2017 Proposed Budget for the Finance Department represents a decrease of $287,005 from the 2016 revised budget. This decrease is attributable an accounting/budgetary reallocation of debt service transfers to another department (Non-department).

Contact Information: Carl Stephens, Finance Director (404) 637-0470
carl.stephens@brookhavenga.gov

City Attorney: The City Attorney serves as the chief legal officer for the City. Providing advice to and taking direction from the Mayor, Council and City Manager, the City Attorney fulfills the requirement in the Charter that the City obtain and maintain competent legal advice and assistance throughout the operations of the City. The City Attorney is on call to all Department Heads to answer questions and respond to legal issues throughout the City's functional areas. There is one point of contact for all questions and concerns.

Budget and Staffing

City Attorney	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Legal Services	$589,413	$360,000	$390,000	$350,000	($40,000)	(10.2%)
Professional Services	10,827	0	50,000	20,000	(30,000)	(40.0%)
Outside Counsel Litigation	0	0	40,000	100,000	60,000	250.0%
Total	$600,240	$360,000	$480,000	$470,000	($10,000)	(2.1%)
Staffing (vendor)	1 Full-time	1 Full-time	1 Full-time	1 Full-time	0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

Responding to concerns from City Council, the retainer package changed from 2015 to 2016. By increasing the monthly retainer slightly, and rolling many more tasks into the retainer, the goal was to rationalize the City's legal expense and provide better control to the City on this line item.

As noted above, the City Attorney interacts regularly with Department Heads. All of those inquiries are handled within the monthly retainer. Only if specifically authorized by the Mayor or the City Manager is a routine, non-litigation matter billed hourly. This signaled a fundamental change in the method of doing business from previous models and the interim retainer agreement approved by Council in June 2015.

The City Attorney worked proactively to avoid conflict with citizens, developers, builders and others to find resolutions to disputes short of litigation. Substantial time was spent meeting with disputants, seeking common ground and looking for resolutions to issues before they become disputes. Unless those disputes turned into litigation, all of those meetings were handled within the retainer.

Additionally, the City Attorney made significant time investments in meetings, discussions and other tasks related to the MARTA TOD, the Mayor's Town Halls, the effort to respond to the proposed SPLOST initiated by the County, and the various land acquisitions explored by the City this year. All of those efforts have been handled within the retainer and would generally have been billed hourly in previous fiscal years. By way of example, the retainer anticipates approximately 121 lawyer hours per month. For the first 6 months of 2016, we have been

averaging over 175 hours per month. There is little on the City's agenda that suggests the volume of work will be less over the coming year.

2017 Budget Adjustments

The 2017 Proposed Budget for the City Attorney includes a net $10,000 reduction in legal expense from the 2016 revised budget. In addition, there is no planned increase to the monthly retainer agreement or the hourly rate. As mentioned above, the twin goals of 2016 were to make the legal services budget more certain and less subject to the vagaries of demands. The only items that are outside of the retainer are administrative appearances and representation of the City before the Zoning Board of Appeals, the Planning Commission, the Construction Board of Appeals and the Alcohol Licensing Board, and any litigation, that is any case filed in a Court of record in Georgia, that is not covered by insurance. In either case, representation is billed on an hourly basis outside of the retainer.

The $20,000 professional services budget item is new this year and reflects the outside services that may be necessary related to land acquisitions anticipated for 2017. These fees may include title searches, title insurance or other non-legal professional fees related to these transactions. It is listed separately to emphasize the fact that these hard costs, while within the legal function, are separate from the professional services provided by the City Attorney.

There is one contingency that cannot be completely accounted for, namely litigation. The budget proposed above is designed to account for this contingency; however, given the nature of litigation, Council should be aware that a mid-year supplement to the Legal Services Budget may be necessary if any case exceeds expectations. Accordingly, the City Attorney proposes adding a line item under the Legal Services budget for the payment of outside counsel and litigation costs associated with those outside services. This line item is intended for litigation expense or other special projects as approved by City Council and for which lawyers outside this firm are engaged. It does not include the payment of any special counsel for the Zoning rewrite in 2017.

Similarly, it is not completely possible to anticipate all of the litigation that may occur in a given year. Who may sue us and over what is simply unknowable. The City Attorney works diligently to avoid litigation and to provide advice that is cautious, conservative and correct. The budget for direct legal services includes a line for those contingencies.

Contact Information: Christopher Balch, City Attorney, (404) 202-5934
chris@balchlawgroup.com

Information Technology (IT): The IT Department oversees all computer hardware, software, network and mobile devices for the City. They maintain all applications used internally and provide the infrastructure for departments to be effective. They also set standards for computer use and consult with departments to determine the most cost effective technology. The department manages major systems such as GIS and Brookhaven Connect.

Budget and Staffing

IT Department	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$129,416	$219,624	$480,023	$586,292	$106,269	22.1%
Non-Personal Services	658,083	751,933	820,334	839,736	19,402	1.8%
Total	$787,499	$971,557	$1,300,357	$1,426,028	$125,671	9.7%
Staffing	2 Full-time	*6 Full-time	6 Full-time	6 Full-time	0.0	N/A

Please see the appendices of this budget document for revenue and expense detail. *Conversion of 4 contract positions to permanent positions.

2016 Initiatives

Initiatives undertaken in 2016 include:

- Storage upgrade for additional applications and files
- Retention Policy and Retention Committee
- Moving equipment from the Disaster Recovery site to Police/Court
- Installing a production environment at Police/Court and running those department's applications locally
- Replacing Meritage permitting system with CityWorks, to consolidate on one platform/vendor (mid-year)
- Backup power generator at the Police/Court building (mid-year)
- Annual technology refresh for laptops, desktops and servers (mid-year)

2017 Budget Adjustments

The 2017 Proposed Budget for the IT Department represents an increase of $125,671 from the 2016 revised budget. This increase is attributable to consolidating $379,814 of hardware and software maintenance costs from all departments into the IT budget and $87,000 for annual technology refresh including laptops, desktops and servers. Personnel Services increased for 2017 due to conversion of four contract employee positions to permanent positions and Professional Services decreased due to the change.

Contact Information: Robert Mullis, IT Director (404) 637-0640
robert.mullis@brookhavenga.gov

Communications: The Communications Department works to help manage the City's reputation by fostering open lines of communications with the public and the media. That goal is achieved by efficiently responding to media requests from newspapers, websites, TV stations and radio; guiding staff, Mayor and City Council members during media inquiries; assisting with emergency communications; managing advertising initiatives; communicating with residents via email and social media; updating and editing website content; assisting with special event coordination; photographing special events for use in newsletters, social media and future promotional material; and creating print material, including quarterly newsletters and flyers.

Budget and Staffing

Communications Department	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$91,953	$86,646	$86,646	$85,533	($1,672)	(1.9%)
Non-Personal Services	81,217	64,800	64,800	79,223	14,423	22.3%
Total	$173,170	$151,446	$151,446	$164,756	$13,310	8.8%
Staffing	2 Full-time	1 Full-time	1 Full-time	1 Full-time	0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

Initiatives undertaken in 2016 include a targeted advertising and marketing print and social campaign with the Atlanta Journal Constitution's Living Intown Magazine; exploring additional advertising opportunities, increasing eblast sign-ups and social media followers; and fully producing printed City newsletters and park activity guides. In 2016, eblast and social media followers increased from 6,661 to 8,745 by mid-year.

2017 Budget Adjustments

The 2017 Proposed Budget for the Communications Department represents an increase of $13,310 from the 2016 revised budget. This increase is attributable to a proposed website redesign; increased advertising and marketing initiatives; and furthering the City's brand.

Unfunded Department Requests

The 2017 Budget request for Communications included a program modification that is not included in the proposed budget due to funding constraints. The unfunded program modification included a part-time Communications Specialist to allow for expanded marketing, branding and messaging; more use of video, expanded media and social media tracking and monitoring, and full coverage when the Communications Manager is off work.

Contact Information: Ann Marie Quill, Communications Manager (404) 637-0508
annmarie.quill@brookhavenga.gov

Municipal Court: The Municipal Court adjudicates cases arising out of violations of traffic laws, local ordinances and certain State misdemeanors that occur within the city limits. It is the Court's mission to provide efficient, fair resolution of all matters coming before it, and to ensure that all Court users are afforded ready access to the Court. Judicial staffing is two part-time Judges, appointed by Council. Prosecutorial services are provided by the City Solicitor, who is also appointed by Council.

Budget and Staffing

Municipal Court Department	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$256,269	$318,856	$318,856	$302,791	($16,065)	(5.0%)
Non-Personal Services	326,707	405,160	405,160	326,554	(78,606)	(19.4%)
Total	$582,976	$724,016	$724,016	$629,345	($94,671)	(13.1%)
Staffing	1 Full-time 5 Part-time	1 Full-time 5 Part-time	1 Full-time 5 Part-time	1 Full-time 5 Part-time	0	N/A

Please see the appendices of this budget document for revenue and expense staffing detail.

2016 Initiatives

Initiatives undertaken include a review of the Court's contract Probation Services and an evaluation of processes and services with a goal of standardizing performance. A 7 p.m. court setting, once a month, was added to the calendar to allow defendants the option to appear after normal working hours. Improvements were made in the processing of Jury Trial requests and the transfer of cases to the DeKalb County State courts.

2017 Budget Adjustments

The 2017 Proposed Budget for the Municipal Court represents a decrease of $94,671 from the 2016 revised budget. This decrease is attributable to a reduction in personnel costs, the elimination of contract labor costs and the transfer of software licenses budget responsibility to the Information Technology Department. While not requested as part of the 2017 budget process, it is anticipated the Municipal Court will migrate its information technology software during 2018.

Contact Information: Shirley Archer, Court Administrator (404) 637-0670
shirley.archer@brookhavenga.gov

Police Department: The Brookhaven Police Department provides services that contribute to the preservation of life, the protection of property and the safety of the community. These efforts are provided through Pro-Active Community Policing in enhancing the quality of life for those within our community by providing professional, high quality and effective police services in partnership with the community.

Budget and Staffing

Police Department	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personnel Services	$6,075,459	$6,480,834	$6,480,834	$6,906,455	$425,621	6.7%
Non-Personnel Services	1,662,552	1,605,610	2,111,980	1,526,889	(585,091)	(27.7%)
Total	$7,738,011	$8,086,444	$8,592,814	$8,433,344	($159,470)	(1.9%)
Staffing	62 Sworn 8 Non-sworn 3 Part-time	65 Sworn 9 Non-sworn 3 Part-time	65 Sworn 11 Non-Sworn 4 Part-time	68 Sworn 11 Non-Sworn 4 Part-time	N/A	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

During 2016, the Police Department was recognized by the Georgia House of Representatives as being the safest city in DeKalb County. While this high standard exhibits the ability and initiative of a high-performing staff, it has been difficult to maintain because of an increase in property crimes (i.e., vehicle break-ins) throughout the region. A collateral impact in increased property crimes is the reduction in resources to adequately investigate more difficult, complex crimes. As a result, during the mid-year budget adjustment, City Council authorized an additional investigator to assist in handling difficult, labor-intensive criminal investigations.

The Police Department continues to apply for grants and has been successful in securing equipment at little or no cost including computers, ATV's to assist in park / greenway space patrols, and Bait cars / items which were obtained by the department's assigned Federal Task Force Officer through asset forfeitures.

In addition to these grants, the Department was one of 10 recipients nationwide for a Project Safe Neighborhood (PSN) Grant awarded by the U.S. Department of Justice. Partnering with the local U.S. Attorney's Office, DeKalb County and the Chamblee Police Department, the Brookhaven Police Department was the primary recipient of the $500,000 grant designated to assist in violent crime reduction associated with gangs and weapons throughout the region.

During the mid-year budget review, the City Council approved funding for the Police Department to purchase 60 body cameras to assist in investigations, to minimize departmental liability and maintain a high level of credibility within the community. The approved funding included $30,000

for the cameras and $54,000 for maintenance, training and technical support with unlimited video storage and downloads. The $54,000 amount is a recurring fee for the next four years.

Also during 2016, the department purchased officer safety gear in case of an active shooter situation. The personal safety gear includes 60 ballistic helmets, PBA Plate carriers with ID tags (vests), front and back steel plates for the vests as well as four ballistic shields.

2017 Budget Adjustments

The 2017 Proposed Budget for the Police Department represents a $159,470, or 1.9%, decrease from the 2016 revised budget. While the 2017 proposed funding level includes an increase of three officer positons totaling $145,900 to establish a dedicated Traffic Unit, there are offsetting reductions in other personal and non-personal services line items. The dedicated Traffic Unit will vastly increase the department's ability to reduce accidents, respond to citizen requests for targeted traffic enforcement and investigate hit and runs.

The 2017 proposed funding level includes two enhancements to officer benefits to aid attraction and retention efforts. The first is a change in housing allowance to make the monthly $400 housing allowance for living with the City limits sustaining as opposed to phasing out over four years of living in the City. The second enhanced officer benefit is participation in the Peace Officers' Annuity & Benefits Fund of Georgia. This state program provides a source of revenue for benefits to the families of peace officers in cases of death. The total cost of this benefit is $18,000 annually to cover all Brookhaven officers.

Finally, the HOST Special Revenue Fund includes $559,770 for the acquisition of various equipment including fixed cameras and license plate readers (LPRs), the start-up costs for a dedicated Traffic Unit, a K-9 officer and a mobile speed trailer.

2017 Unfunded Department Requests

The 2017 departmental budget request included one additional Public Service Representative (PSR) totaling $61,128 to assist with increasing FOIA requests, permits and criminal history checks, and to fill in for the four PSR positions currently assigned to shifts. PSR positions are required to monitor and answer GCIC messages on a dedicated computer system while also answering phones and handling walk-in traffic in the Police Department lobby 24 hours a day, 365 days a year. This position is required to not only assist with the increasing workload mentioned above, but fill in for the other PSR's during vacations, training or sick time.

Currently, PSR coverage due to vacations, training or sick time result in pulling other employees from their job assignments (the records clerk and the TAC operator), and occasionally uniform police officers.

Contact Information: Gary Yandura, Chief of Police (404) 637-0590
gary.yandura@brookhavenga.gov

Public Works: The Public Works Department provides management oversight, maintenance, operation and capital improvements to the City's streets, sidewalks, stormwater systems, traffic signals, roadway signs and rights-of-way. Activities within the department include roadway and sidewalk repair, roadway landscape maintenance and tree removal, street paving, sidewalk construction, traffic calming coordination and implementation, zoning and development plan review, snow and ice removal, and emergency downed tree and debris removal. Included under the Public Works Department is management and oversight of the Streetlight Special Revenue Fund and the Stormwater Fund.

Budget and Staffing

Public Works	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$159,040	$202,882	$146,754	$0	($146,754)	(100 %)
Non-Personal Services	1,674,124	674,500	1,173,562	1,521,230	347,668	29.6 %
Total	$1,833,164	$ 877,382	$1,320,316	$1,521,230	$200,914	15.2 %
Staffing (incl. vendor positions)	4 Full-time 1 Part-time	5 Full-time 1 Part-time	5 Full-time 1 Part-time	6 Full-time	1 Part-time	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

The Public Works Department completed three of the major planning studies that were initiated in 2015 in accordance with the Comprehensive Transportation Plan: the Bicycle, Pedestrian, and Trail Plan; the Peachtree Greenway Master Plan, and the Ashford Dunwoody Corridor Study. The Department also initiated the design of two projects that the City had received grant awards from the Georgia Department of Transportation (GDOT): the Ashford Dunwoody Road/Dresden Drive ITS System Expansion and the Brookhaven-Peachtree LCI SR 141 (Peachtree Road) Pedestrian and Streetscape Improvements. The Department also applied for, received and completed construction of a $50,000 Safety Improvement Grant from GDOT.

In addition to the on-going management, maintenance and operations activities, the Public Works Department also completed an updated pavement evaluation of all the City streets, implemented pavement management software and developed a five-year Capital Paving Program. The Public Works Department continued to implement the list of paving and sidewalk projects previously approved by the City Council with associated update presentations provided in September 2016. Please see the 2016 Monthly Department Highlights reports for additional information on the activities of the Public Works Department.

The Public Works Department also provided management and oversight to the Streetlight Special Revenue Fund and the Stormwater Fund. Please see the Restricted Funds Summaries section of this budget document for details on the 2016 initiatives and 2017 Budget Adjustments for these funds.

2017 Budget Adjustments

The 2017 Proposed Budget for the Public Works Department represents an increase of $200,914 from the 2016 revised budget. The recommended budget for repairs and maintenance, right-of-way maintenance, and sign and traffic signal maintenance of the City streets, including labor and materials, increased by $300,000 and is consistent with the actual expenditures in these areas.

The decrease in personal services of $146.754 is attributable to the conversion of the Public Works Director and Public Works Administrator from City employees to vendor positions. There is a commensurate increase in the Professional Services line item of $115,178 as a result of this change. The 2017 Professional Services funding level also includes the addition of a vendor position for a Utility / Right-of-way Coordinator to address increasing utility work in the public right-of-way and to improve construction coordination efforts across public utilities (i.e., sewer, water, gas, electric, paving, etc.). Finally, the 2017 funding level reflects a 3% increase in the vendor hourly rates. The rates have not increased since 2014 and will need to be approved by City Council via a revised contract.

The addition of the full-time Utility / Right-of-Way Coordinator position and rate change is offset by moving a shared Public Works/Stormwater Engineer position to a full-time Stormwater Engineer funded within the Stormwater Fund and shifting the full-time Capital Project Manager position to the HOST Special Revenue Fund.

Contact Information: Richard Meehan, Public Works Director (404) 637-0520
richard.meehan@brookhavenga.gov

Parks & Recreation Department: The Parks & Recreation Department continues to play an active and critical role in our community's development. Our staff is responsible for providing a variety of recreational opportunities that will meet the needs of all our citizens. The Parks & Recreation Department is responsible for the day-to-day operations the City's Parks & Recreation inventory to include 15 parks, three swimming pools, two recreation centers, one community building and 256 acres of park land.

Budget and Staffing

Parks & Recreation	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$519,405	$680,453	$699,253	$654,950	($44,303)	(6.3%)
Non-Personal Services	1,386,345	1,019,500	1,636,500	1,546,255	(90,245)	(5.5%)
Total	$1,905,750	$1,659,300	$2,335,753	$2,201,205	($134,548)	(5.8%)
Staffing	6 Full-time 6 Part-time	7 Full-time 6 Part-time	7 Full-time 6 Part-time	7 Full-time 6 Part-time	0.0	N/A

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

The department's 2016 initiatives focused on the development and implementation of the City's Site Specific Park Master Plan. This initiative allowed us to work alongside our citizens and create specific master plans for each park based on input we received from residents. We have created a priority list improvements related to the master plan for each of our parks that we want to complete in 2016. The total cost for this year's portion of the Park Master Plan is $2,500,000.

2017 Budget Adjustments

The 2017 Proposed Budget for the Parks & Recreation Department represents a decrease of $134,548 from the 2016 revised budget. This decrease is attributable to the re-allocation of parks maintenance services to contract labor that was budgeted in 2016 within a contingency account and transferred to the Parks & Recreation Department during the mid-year budget review in the amount of $600,000, the addition of new Park Protector Software for playground inspections and additional costs associated with maintaining aquatic facilities.

2017 Unfunded Budget Requests

The 2017 Budget request for Parks & Recreation included several program modifications requests that are not included in the proposed budget due to funding constraints. The unfunded program modifications included nine part-time seasonal employees to operate a Summer Day Camp Program ($43,124).

The department requested additional part-time recreational staff for the 2017 budget totaling $99,157 to hire four Part-Time Athletic Leaders and four Part-Time Recreation Leaders. These additional positions would have allowed enhanced athletics and recreational programming.

The department also requested a new full-time position totaling $72,749 for a Special Events Coordinator. This position would allow for more effective and efficient special events to be planned and offered to our community. This position would also allow the Parks & Recreation Department to better brand and promote current and future programs, events and festivals.

2017 HOST Request

The 2017 Proposed Budget for Homestead Optional Sales Tax (HOST) within the Parks & Recreation Department totals $2,874,870. This provides for $2.5 million for Parks Master Plan implementation, $244,870 for recreation facility improvements, $105,000 for recreation equipment and $25,000 to acquire a 15-passenger van. Details for the 2017 Park Master Plan expenditures can be found in the HOST Restricted Fund Summaries section (page 102) of this document.

Recreation facilities improvements from HOST funding in 2017 include repairs to the Murphey Candler Park pool, tennis court crack repair at the Blackburn Park Tennis Center and improvements to Lynwood Park Recreation Center.

Recreation equipment expenditures from HOST funding in 2017 include eight shade structures for aquatic facilities, one netting for athletic fields, one piece of gymnastic equipment, two tennis court backboards, four athletic field goals, four athletic field bleachers and two portable pitching mounds. These investments will allow replacement of non-compliant bleachers and goals.

The proposed passenger van will allow the City to transport children attending summer day camp and senior adult program participants on various field trips around the area. This van would also be available for use by other City departments.

Contact Information: Brian Borden, Parks & Recreation Director (404) 637-0562
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Community Development Department: Community Development performs five essential services for the City: Planning & Zoning, Building, Land Development, Code Enforcement and Fire Marshal. The Planning Commission, Zoning Board of Appeals and Construction Board of Appeals operate under the purview of and with staff support from the Department. Primary functions related to rezoning and variance analysis, code enforcement, building and land development permit process, review and inspection; and life safety inspections and plan review of commercial structures are administered by the Department.

Budget and Staffing

Community Development	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$809,993	$982,094	$982,094	$1,108,349	$126,255	12.9%
Non-Personal Services	1,643,249	2,159,291	2,159,291	1,780,159	(379,132)	(17.6%)
Total	$2,453,242	$3,141,385	$3,141,385	$2,888,508	($252,877)	(8.0%)
Staffing*	11 Full-time	11 Full-time 1 Part-time	11 Full-time 1 Part-time	13 Full-time 2 Part-time	2 Full-time 1 Part-time	N/A

*Building & code enforcement services are provided by a contract vendor (11 employees) and not included in staffing number.
Converted development services manager/city engineer position from city to contract vendor (1 employee).
Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

The Department completed the latest amendment to the 2034 Comprehensive Plan, which updated the Peachtree Corridor Overlay boundary to match the boundary identified in the City's Zoning Map for the Brookhaven-Peachtree Overlay. The Character Area Study was initiated to engage the public to better define ways to preserve the Character Areas identified in the Comprehensive Plan. A part-time Permit Coordinator was hired to assist with coordination of the building permit review process and to improve customer response time and service. The 2016 budget also included the intended comprehensive Zoning Ordinance Rewrite for the City, which was put on hold for completion of the Character Area Study. The Ordinance rewrite is slated to be completed in 2017 and the budget appropriation for the project is to be carried over to the 2017 budget.

2017 Budget Adjustments

The 2017 Proposed Budget for the Community Development Department represents a decrease of $252,877 from the 2016 revised budget primarily driven by a decrease in professional servces. The increase in Personal Services from 2016 is the result of transitioning the Development Services Manager/City Engineer position from a contract position to two separate City employee positions. The 2017 proposed funding level includes the continuation of contract services to perform the building and code enforcement services.

The Department is also proposing a review of the fee schedule in 2017. This review would consist of including a resubmittal fee for building permits, Land Disturbance permits and Plat reviews that have been resubmitted three or more times for review, to allow the City to recover costs for projects that consistently fail to address applicable City Codes. Additionally, consideration for including a carnival inspection fee to the fee schedule will be reviewed.

2017 Unfunded Budget Requests

A program modification request for a full-time Planning Technician ($72,749) was submitted by the Community Development Department for the proposed 2017 Budget. Due to budget constraints, the requested program modification was not included in the 2017 Budget proposal. The proposed position was requested to provide a dedicated point of contact to efficiently and accurately respond to zoning and land use related questions from customers over the phone and in person.

Contact Information: Ben Song, Community Development Director (404) 637-0536
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Tourism: Strengthen the positive awareness of the City as a convention and visitor destination, increase revenues and stimulate economic development and growth for the community. This includes driving demand for Brookhaven area product(s) in the cultural, recreation, entertainment and travel marketplaces to create jobs; stimulate fresh revenue streams for locally owned businesses, and help fuel increases in tax revenues which are invested back into improving our neighborhoods, parks, city infrastructure and programs for our children.

The City has adopted a tax rate of 5% or five-cents on every dollar expended on lodging at the hotels and motels in the city of Brookhaven. State law provides that 60%, or three cents of the five cents, may be transferred to the City's General Fund for "unrestricted" purposes. The remaining 40%, or two cents of the five cents, must be expended on the promotion of events or marketing of activities to bring visitors (i.e. uses of lodging) into the City. Please see the Hotel/Motel Restricted Fund summary for a description of expenditures for the promotion of events or marketing of activities.

Budget and Staffing

Tourism	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Personal Services	$82,608	$0	$0	$0	$0	0.0%
Non-Personal Services	347,721	0	137,295	150,000	12,705	9.3%
Total	$430,329	$0	$137,295	$150,000	$12,705	9.3%
Staffing	1.0	0.0	0.0	0.0	0.0	n/a

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

The City held its second annual Cherry Blossom Festival in 2016. The estimated attendance for the two-day event was 20,000. This event was not included in the 2016 approved budget, but was added to the mid-year review. Revenues for the Cherry Blossom Festival totaled $73,219 and expenditures totaled $126,925. [Prior to 2016, the City of Brookhaven maintained its own tourism promotion function, but this activity was transitioned to Discover DeKalb to take advantage of regional coordination, expertise and scale.]

Also during 2016, the City Council directed the Administration to draft a special events policy to help guide City support for the events that use City facilities, streets and parks. During the drafting of the policy, the Brookhaven Cherry Blossom Festival was designated as a signature event with direct City support.

2017 Budget Adjustments

The 2017 funding level of $150,000 supports the 2017 Cherry Blossom Festival. This event is anticipated to generate $100,000 in revenue for a net City fiscal impact of $50,000. The 2017 festival will be managed by the non-profit Cherry Blossom organization with the assistance of the Parks & Recreation department and other City departments.

Contact Information: Patty Hansen (404) 637-0722
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Non-Departmental: Established for accounting and budgeting purposes only, the Non-Departmental is a general government support cost center housing charges and appropriations that are not assigned or chargeable to a specific department or function. This cost center reflects the budget for annual salary adjustments for the coming year (subsequently appropriated to various departments at the direction of management). Additionally, it includes funding of City debt service requirements and other inter-fund transfers planned for during the fiscal year. For budgetary and accounting purposes, any contingency (not expended) for the year is budgeted in Non-Departmental.

Budget and Staffing

Non-Departmental	2015 Actual	2016 Budget	2016 Revised	2017 Proposed	$ Variance	% Variance
Compensation/ Benefits	$0	$0	$0	$420,326	$420,326	100.0%
Transfers	1,144,184	305,500	305,500	1,028,239	722,739	236.6%
Contingency	$0	1,389,000	0	1,183,953	1,183,953	100.0%
Total	$1,144,184	$1,694,500	$305,500	$2,632,518	$2,327,018	761.7%

Please see the appendices of this budget document for revenue and expense detail.

2016 Initiatives

Annually, the City strives to budget at least 1% of its General Fund budget for contingencies and unforeseen challenges for the fiscal year. The adopted budget included $1.1 million in reductions to several departments in an effort to boast City reserves. During the City's mid-year review of revenues and departmental operations, the budgets in these departments were restored to historical levels.

2017 Budget Adjustments

The 2017 Proposed Budget for Non-Departmental represents an increase of $2,327,018 from the 2016 revised budget. This funding level includes:

- Transfer to the General Fund Balance $933,953
- Transfer to the Debt Service Fund $523,239
- Compensation / Benefit Adjustments $420,326
- Transfer to Enhanced 911 Fund $255,000
- Transfer to Vehicle Replacement Fund $250,000
- Budgeted Contingency (~1.0%) $250,000

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