



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** January 25, 2017  
**SUBJECT:** December 2016 Departmental Highlights

---

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

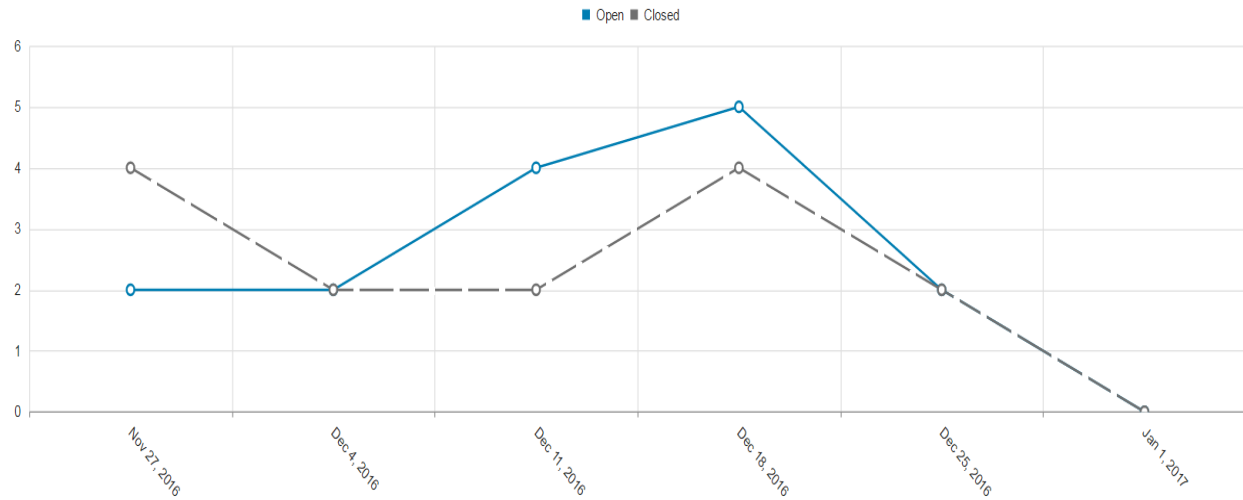
Please feel free to contact me should you have any questions and/or concerns.

**Index**

Brookhaven Connect Metrics.....	2
Community Development.....	4
Municipal Court.....	9
City Clerk.....	10
Communications.....	11
Tourism.....	12
Information Technology.....	13
Parks & Recreation.....	15
Police.....	18
Public Works.....	22
Finance.....	25

## Brookhaven Connect Metrics

Open/Closed by Day

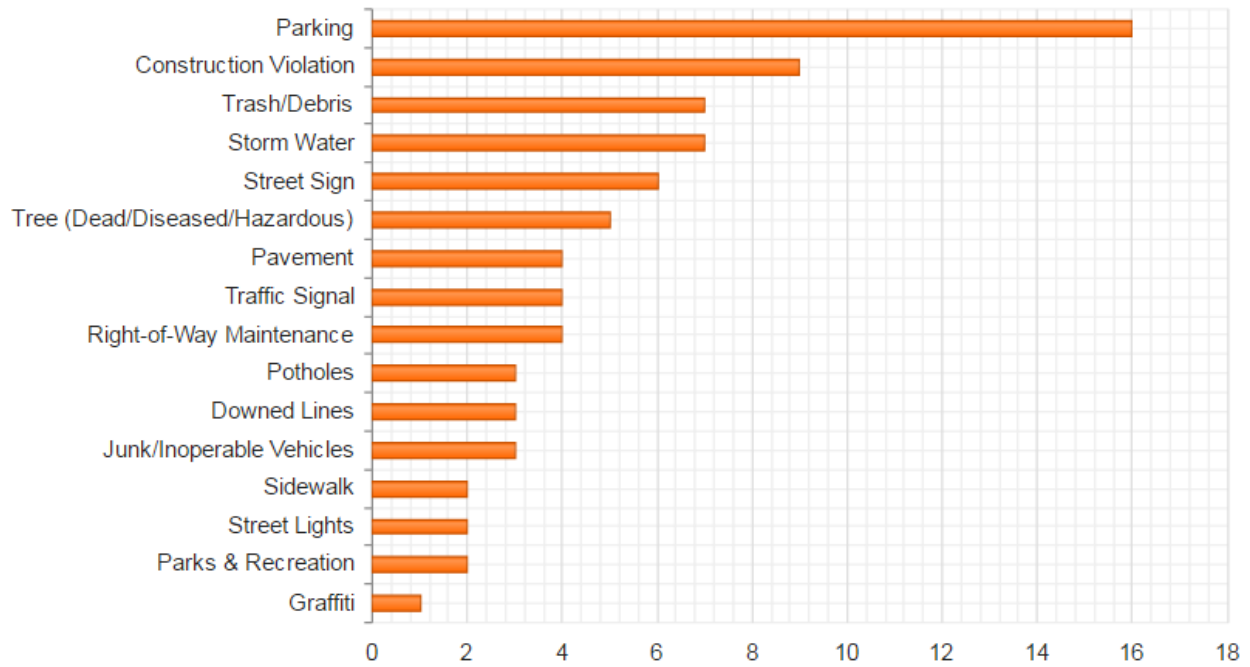


- The month of December experienced a negative open/closed relationship, however, service request mitigation remained consistent with the pace at which requests were submitted. Service request activities saw a sharp decline with the advent of the holidays at the end of the month

### Statistics

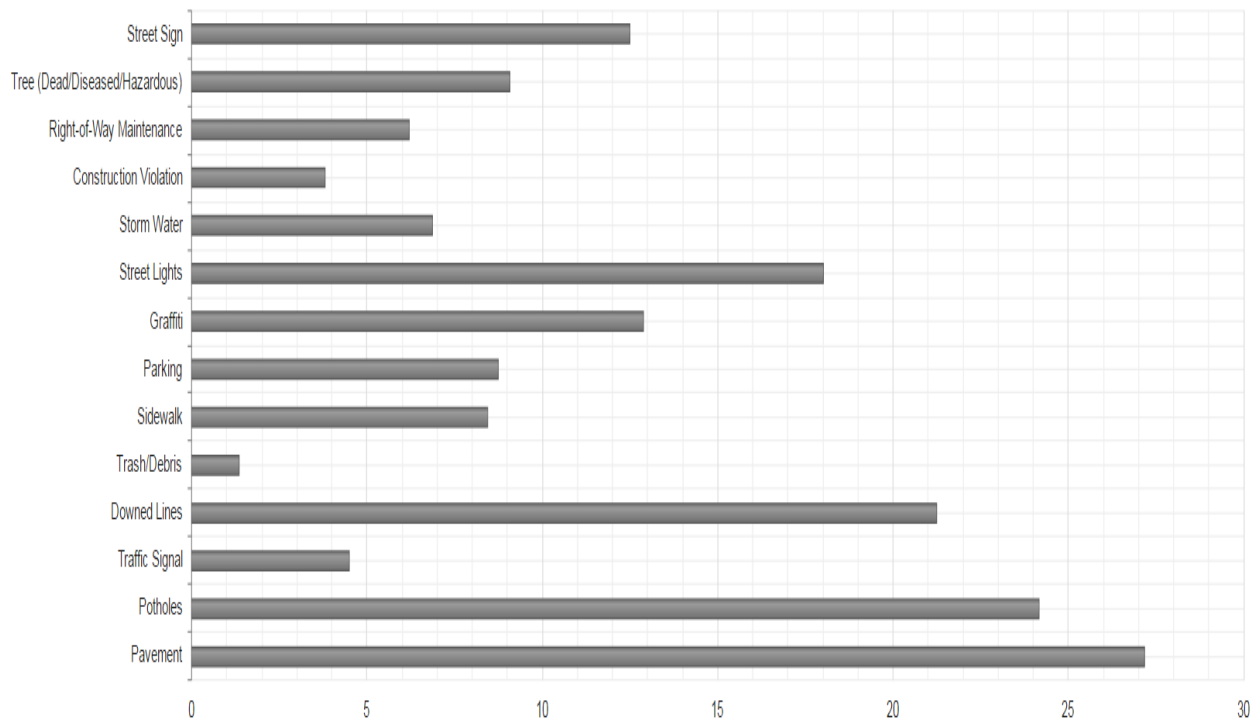
Total Reports Created	78
Total Reports Open	39
Total Reports Closed	39
Average Reports Created per Day	2,438
Average Reports Closed per Day	1,219
Average Time to Close	10.144 Days
Fastest Closed Request Type	Right-of-Way Maintenance (.224 Days)
Slowest Closed Request Type	Downed Lines (41.391 Days)
Most Common Request Type	Parking
Least Common Request Type	Graffiti

### Requests by Type



- Parking still holds a major share of the aggregate request pool due to duplicate request submissions from the same authors.

### Average Days to Close per Request Type



## Community Development

Community Development 2016 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	334	327	381	334	395	380	407	458	343	340	349	355
New Single Family	26	17	23	28	14	15	43	28	6	12	21	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development ZBA/Variances Filed in December 2016			
File #	Address	Scope	Hearing Date
ZBA16-61	2900 Mabry Lane	Reduce stream buffer from 75 feet to 48 feet for construction of a single family residence	01/18/17
ZBA16-62	1475 Harts Mill Road	Increase maximum fence height in front yard of single family residence from 4 feet to 5 feet, increase maximum retaining wall height from 4 feet to 5 feet, and reduce retaining wall setback from 5 feet to 2 feet	01/18/17
ZBA16-63	1082 Victoria Street	Increase maximum lot coverage from 35% to 38.5% and reduce front yard setback along Victoria Street from 30 feet to 6 feet for construction of a single family residence	01/18/17
ZBA16-64	1161 Victoria Street	Increase maximum lot coverage from 35% to 38.02% for construction of a single family residence	01/18/17
ZBA16-65	3010 Park Lane	Increase maximum lot coverage from 35% to 46.68% for construction of an addition to an existing single family residence	01/18/17
ZBA16-66	3523 Buford Highway	Reduce transitional buffer from 50 feet to 0 feet along the south property line for construction of an assisted living facility	01/18/17
ZBA16-67	3680 Clairmont Road	Increase maximum lot coverage from 80% to 84.5%, reduce transitional buffer from 50 feet to 0 feet, and reduce retaining wall setback for expansion of a parking lot	01/18/17

Community Development ZBA/Variances Heard in December 2016
--

File #	Address	Scope	Hearing Date	Action
ZBA16-50	2290 Fairway Circle	Reduce front yard setback (Lindenwood Lane) from 30 feet to 10.5 feet for construction of a single family residence	12/21/16	Approved with Conditions to reduce front yard setback (Lindenwood Lane) from 30 feet to 10.5 feet for construction of a single family residence.
ZBA16-52	3096 Lanier Drive	Increase maximum lot coverage from 35% to 39.9% for construction of a pool on an existing single family residence	12/21/16	Deferred to 01/18/17
ZBA16-57	2900 Surrey Lane	Reduce accessory structure setback from 1- feet to 6.1 feet for construction of a shed	12/21/16	Approved with Conditions
ZBA16-58	1109 Victoria Street	Reduce rear yard setback from 40 feet to 21.2 feet and increase maximum lot coverage from 35% to 61.7% for construction of an enclosed porch	12/21/16	Approved with Conditions to reduce rear yard setback from 40 feet to 21.2 feet and increase maximum lot coverage from 45% to 60.5%.
ZBA16-59	3262 Lynwood Drive	Reduce front yard setback from 30 feet to 8 feet and increase maximum lot coverage from 35% to 38% for construction of a single family residence	12/21/16	Deferred to 02/16/17
ZBA15-60	2724 Green Meadows Lane	Reduce stream buffer from 75 feet to 44 feet for construction of an addition to an existing single family residence	12/21/16	Approved with Conditions

**Community Development Rezonings Filed in December 2016 - None**

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

Community Development Rezoning Heard in December 2016						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ16-11	South of I-85, East of North Druid Hills Road and North of Briarcliff Road in the 18 <sup>th</sup> district, land lots 152 & 157	Rezoning to R-A8 to maintain existing uses and conditions	12/07/16	Recommended for Approval with Conditions	12/13/16	Approved with Conditions
RZ16-12	South of I-85, East of North Druid Hills Road and North of Briarcliff Road in the 18 <sup>th</sup> district, land lots 152 & 157	Rezoning to R-A8 to maintain existing uses	12/07/16	Recommended for Approval with Conditions	12/13/16	Approved with Conditions
RZ16-13	South of I-85, East of North Druid Hills Road and North of Briarcliff Road in the 18 <sup>th</sup> district, land lots 152 & 157	Rezoning to R-A8 to maintain DeKalb County approved/existing land use and conditions	12/07/16	Recommended for Approval with Conditions	12/13/16	Approved with Conditions

RZ16-14	South of I-85, East of North Druid Hills Road and North of Briarcliff Road in the 18 <sup>th</sup> district, land lots 152 & 157	Rezoning to RM-85 to maintain existing uses	12/07/16	Recommended for Approval with Conditions	12/13/16	Approved with Conditions
---------	--	---	----------	--	----------	--------------------------

\*December rezoning cases were heard as a result of and concurrently with the Woodcliff Annexation Request (ANNEX16-01)

<b>Code Enforcement Activity December 2016</b>	
Courtesy Warnings issued (Notice of Violation)	137
Letters of violation	7
Citations issued – Residential Property Violations	0
Citations issued – Commercial Property Violations	3
Signs picked up on city right of ways	130
Total inspections	352

<b>Building Inspection Activity December 2016</b>	
Plan reviews	79
Building inspections	708
Building inspections percent pass/fail	85%/15%

<b>Key Land Development Activity/Review December 2016</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	29
Stop Work Orders issued	9
Courtesy warnings issued (Notice of violation)	20
Environmental Inspections	141
<b>Environmental Court Summons (0)</b>	
N/A	
<b>Land Disturbance Permit Review (10)</b>	
RaceTrac – 3630 Clairmont Rd	
Skyland Park - 2600 Skyland Drive	
Murphy Candler Shoreline Restoration PH3 - 1551 W Nancy Creek Dr NE	
AutoZone SW detention Facility -3397 Buford Highway	
Children’s Healthcare (CHOA) Revision 1 - 1447 Northeast Expressway NE	
JR Lewis Elementary - 2600 Skyland Drive	

The Orchard - grading only - 3523 Buford Highway	
Skyland Brookhaven Revision-2527 Skyland Drive	
2295 Mathews Street Sanitary Sewer Relocation	
Hawks Practice Facility Revision 1 - 20 Executive Drive	
<b>Land Disturbance Permit Issued (2)</b>	
Murphy Candler Shoreline Restoration PH3 - 1551 W Nancy Creek Dr NE	
Hawks Practice Facility Rev1 - 20 Executive Drive	
<b>Plat Review Activity (3)</b>	
Parkhaven-3564 Ashford Dunwoody	
RaceTrac 3630 Clairmont Rd Revision 1	
1511 Briarwood road Lot Split	
<b>Plats Approved (0)</b>	
N/A	



## **Municipal Court**

Case Filings	322
Number of Court Dockets	7
Number of cases on Dockets	348

## **Court Collections & Agencies Payments**

Base Fine	\$	56,040.01
Contempt Charge		300.00
Processing Fee		10,350.61
Cash Bonds		28,751.00
Revenue Collected-Diverse Agencies		19,552.38
CB-Applied		9,913.00
Bond Forfeiture		0.00
Overage		1.00
Restitution		0.00
	Monthly Cash Collections	\$ 124,908.00
Paid to Diverse Agencies	\$	19,552.38
Cash Bond Refunds/Returned		16,158.00
Restitution Paid		0.00
	Total Paid Out	\$ 35,710.38
	NET	\$ 89,197.62

**Office of City Clerk**

<b>City Clerk's Office and Legislative Activities – December 2016</b>		
	Open Record Requests	16
	Agendas/Agenda Packets Managed	2
	Minutes Composed (Council, Dev. A, and Alcohol Board)	2
	Executive Sessions Held (Council Only)	1
<b>Legislation and Contracts Approved by Mayor and Council – December 2016</b>		
<b>Ordinances/No.</b>	<b>December 2016 – Description</b>	<b>Appr. Date</b>
ORD2016-12-01	Annex Property – Land Lots 152 and 157 – Woodcliff Drive	12/13/2016
ORDRZ2016-12-08	Rezoning Land Lot 152 and 157 – Case RZ16-11-11 2622 Briarcliff Road, Ex. Park Townhomes	12/13/2016
ORDRZ2016-12-09	Rezoning Land Lot 152 and 157, Case RZ16-12 1698 Woodcliff Drive Ex. Park Townhomes	12/13/2016
ORDRZ2016-12-10	Rezoning Land Lot 152 and 157, Case RZ16-13 1705 and 1721 Woodcliff Drive, Single Fam. Res.	12/13/2016
ORDRZ2016-12-11	Rezoning Land Lot 152 & 157, Case RZ16-14 2580 Briarcliff Road Exec. Park Apartments	12/13/2016
<b>Resolutions/No.</b>	<b>December 2016 – Description</b>	<b>Appr. Date</b>
RES2016-12-01	Page vs City of Brookhaven Settlement	12/13/2016
RES2016-12-02	Peachtree Livable Centers Initiative Ten Year Update	12/13/2016
RES2016-12-03	Amending 2016 Budget – Expenditures	12/13/2016
RES2016-12-04	Amending 2016 Budget – Grant, Vehicle Repl. Fund and Capital Project	12/13/2016
RES2016-12-05	Amending 2017 Budget – Carrying Encumbrances	12/13/2016
<b>Department</b>	<b>Contracts/Agreements - December 2016</b>	<b>Appr. Date</b>
Community Dev.	Charles Abbott Associates, Inc. – Tree Arborist Services	12/13/2016
IT	Timmons Group – Implementation of City Works software/Meritage (\$145,600)	12/13/2016
Public Works	Blount Construction (\$455,054.85) – Stratfield Drive Drainage Improvements	12/13/2016
Council	DeKalb County Purchase Peachtree DeKalb Airport PDK Property	12/13/2016
<b>Policies/Department</b>	<b>Adopted Policy – December 2016</b>	<b>Appr. Date</b>
	None	
<b>Moratoriums</b>	<b>Pending Moratoriums</b>	
ORD 2016-08-01	Rezoning Applications Moratorium until <b>February 19, 2017</b>	8/19/2016
<b>Grants</b>	<b>Grants/Submittals Approved by Council – December 2017</b>	<b>Appr. Date</b>
LMIG	GDOT LMIG Application FY 2017	12/13/2016
Appointments	Council's Appointments	
Audit Committee	Four Appointments to the Audit Committee	12/13/2016

## Communications

### Communications Department Activities:

- Assisted Parks Dept with planning and coordination of Christmas Tree Lighting
- Coordinated Toys for Tots Drive
- Photographed Tree Lighting, Red & White Ball and Shop With a Badge for social media and for future usage
- Press releases & e-blasts:
  - Comments on Ashford Dunwoody Corridor Study accepted through Dec. 14
  - City facilities serving as Toys for Tots donation sites
  - Work progressing on Clack's Corner improvements
  - City of Brookhaven holiday closings
  - Skyland Park construction update
  - Save the Date: MLK Dinner & Program at Lynwood, Jan. 16
  - Weekly Friday eblasts
- Created Utility FAQs, Red & White Ball, 2017 Spring Activity Guide and Daddy/Daughter Dance banners for homepage
- Assisted various departments with website updates
- Maintained and updated community calendar on website
- Coordinated advertising initiatives
- Fielded requests from media outlets including Reporter Newspapers, Brookhaven Post, Neighbor Newspapers, Simply Buckhead

### Engagement reports (December):

	Posts	Subscribers	Subscriber growth (1 mo)
<b>E-blasts/press releases</b>	<b>11</b>	<b>3,161</b>	<b>+11</b>
<b>Facebook</b>	<b>32</b>	<b>4,153</b>	<b>+170</b>
<b>Twitter</b>	<b>16</b>	<b>2,760</b>	<b>+43</b>
<b>NextDoor</b>	<b>8</b>	<b>10,261</b>	<b>+190</b>

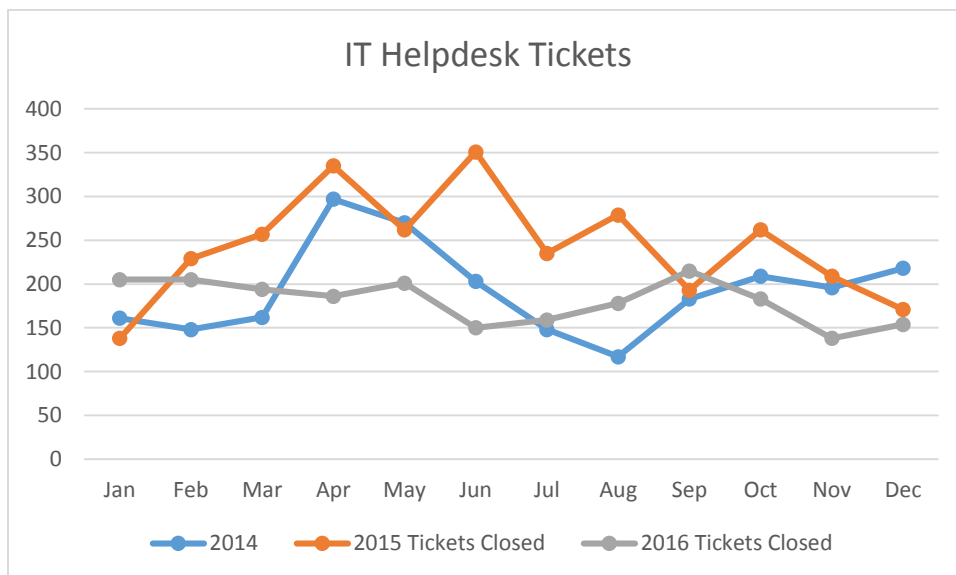
## Tourism

- Light Up Brookhaven Digital Billboard Displayed across 20 locations In Metro Atlanta
- Banner Ads placed on ExploreGeorgia.com
- Pay per Click Advertising with Gannett in Feeder Cities
- Facebook:
  - Lucky's Burger & Brew (590 Likes-24 Comments-17 Shares)
  - Town Brookhaven-13 Likes
  - Light Up Brookhaven (2 Likes-1 Comment)
  - PURE Taqueria (51 Likes-2 Comments)
  - CineBistro (5 Likes)
  - Olive Bistro Brookhaven (2 Likes)
- Booked in Brookhaven Hotels:
  - Hilton Garden Inn Perimeter-40 room nights
  - Hilton Garden Inn -60 room nights
- Leads sent to Brookhaven Hotels
  - Association-632 total room nights
  - New Year's Eve Reunion-100 room nights
  - 2019 Transportation Symposium-280 room nights
  - Network Marketing meeting-252 room nights
  - Education-84 room nights
  - High School Band event-84 room nights
  - Conference-272 total rooms
  - Educational monthly luncheons-150 attendees
  - Family Reunion generated three leads
- Sales Manager conducted a tour of Brookhaven with Lacey Cameron from the GA Department of Economic Development's- Tourism Division.
- Sales Manager met with Hotel Group about using Holiday Inn Express for meetings
- Motor Coach ad in Roam Magazine—the official Georgia Group Tour Planner
- Sales Manager attended Society of Government Meeting Professionals and GA Meeting Planners International (GA MPI) monthly meeting
- Sales Manager attended the Connect Georgia Tradeshow
- Sales Manager attended National Coalition of Black Meeting Planners Annual Conference in St. Louis
- Sales Manager Connect Georgia tradeshow-met with 24 meeting planners
- Discover DeKalb featured an article on *Buford Highway Int'l Half Marathon Raises over \$4,000* in December Newsletter

## I.T.

### General IT

- Four containers/bins were picked-up on 12/5/16 by MCCI for scanning. Scanning should be complete by the end of January.
- Revamped fixed Assets spreadsheet for Tyler upload. Tyler was able to upload the spreadsheet to the Fixed Assets module; however, the calculations in several columns are wrong and the spreadsheet has to be updated and re-loaded.
- Configure the server to allow Tyler reports to be e-mailed internally.
- Also worked with Tyler and Shaun Suggs to get the correct fields to print on the Alcohol License and Business Renewal forms.
- Pushed the latest update for MinuteTraq (8.10.16.2) to server/users.
- Had Laserfiche Records Management kick-off meeting.



### GIS

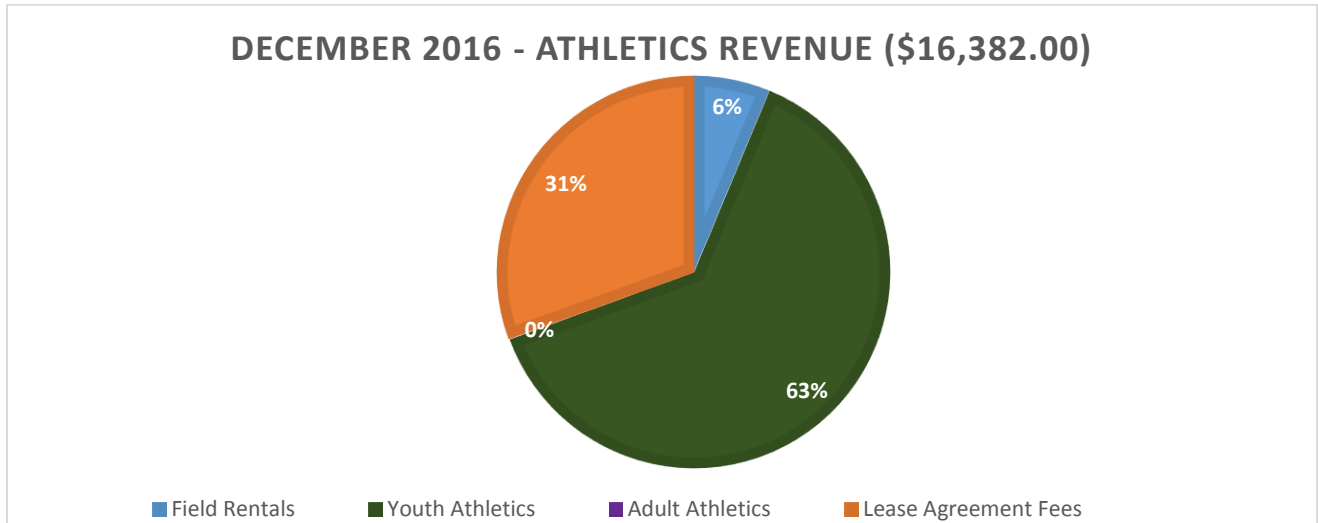
- ChatComm/CAD
  - Started working on data updates for annex
- Worked on maps for and attended North Metro path/trails (Beltine, PATH400, etc.) meeting
- Created updated City GIS website – currently in testing phase
- Continued effort in preparing request for obtaining new aerial data and data for annexed areas
- Provided Public Works with functionality to add curb marker IDs to assets for the Curb Marker program for storm water runoff
- Restarted coordinating data/software installs for Public Works street pavement data
- Started general data updates and notifications/coordination for annex
- Ongoing map/data requests

## **Police Department**

- Fixed Electronic Warrant Machine
- Configured Room Alert Monitoring for Server rooms
- Installed Printer in Police Support Services Department
- Fixed Employee e-mail address that was configured incorrectly
- Increased drive space on Records Management server, as it was out of space
- Setup employee with access to Electronic Faxes to e-mail
- Created Distribution Group for PD Traffic Dept.
- Audited PD Inventory and updated records
- Fixed issue with the aircard in the LPR Trailer

## Parks and Recreation

### Athletics Division Monthly Report

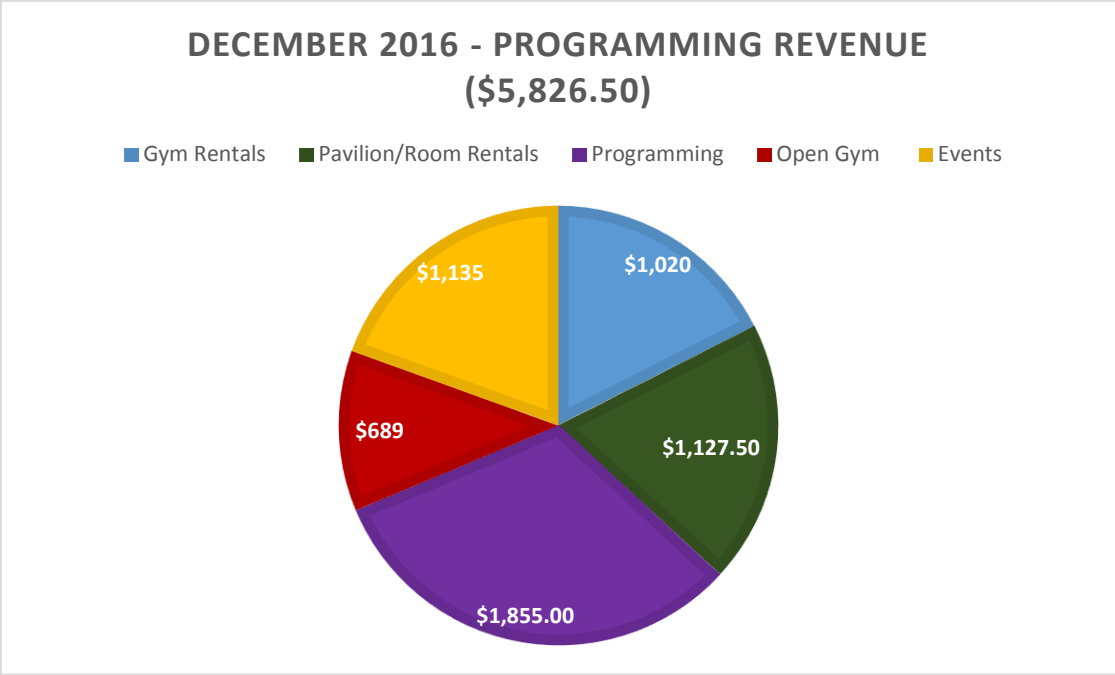


#### December 2016 athletic activities available for registration are as follows:

- Youth athletics
  - Soccer [registration](#)
  - Murphey Candler spring softball [registration](#)
  - Sports Holiday Camp [registration](#)
  - Jump start sports holiday week camp [registration](#)
  - Tennis holiday camp [registration](#)
  - Volleyball winter league [registration](#)
- Adult athletics
  - Kickball spring leagues [registration](#)
  - Adult flag football spring leagues [registration](#)

Athletics Division			
Activity Participation Summary Report - 2016			
	November	December	January
Adult Kickball	450	450	
Adult Softball	360	360	
Adult Flag Football	120	120	
Youth Softball	In Registration	In Registration	
Youth Football	0	0	
Youth Baseball	In Registration	In Registration	
Youth Soccer	In Registration	In Registration	

**Recreation Division Programming**



Spring 2017 programs currently ongoing or available for registration please click [here](#)



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

Monthly Work Order Summary (Internal w/Contractors)

- **Work Orders-** 12
- **Work Orders Completed-** 11
- **Work Orders Outstanding-** 1

### **Completed Key Park Maintenance Work Projects-**

-Laser grading of both softball fields at Blackburn Park

-Continued mulching of all beautification beds and tree rings within all parks (400+ cubic yards)

-Development of planning documents and associated permitting for proposed 2017 capital improvements within Blackburn Tennis Center (painting), Lynwood HVAC, and Lynwood Flooring

-Continued invasive removal at Murphey Candler Park with Goat herds (15+ additional acres)

## Police

### **Support Services – December 2016**

December 1: Sgt. Young and Ofc. Piquant attended building clearing training  
December 1: Officer Nino assisted Uniform Patrol due to shortage  
December 1: Hosted a community meeting at Briarwood Park  
December 2: Started verification process with participating residents of Operation Plugged In  
December 5: Ofc. Piquant assisted with Court Security  
December 6: Sgt. Young and Ofc. Nino attended Honor Guard practice  
December 6: Hosted safety meeting at Brookstone Crossing apartments  
December 7: Ofc. Nino attended the PIO quarterly meeting at GPSTC  
December 7: Sgt. Young and Ofc. Piquant attended a Community Police symposium at the Georgia Convention Center  
December 8: Attended and assisted with Christmas Tree lighting for the City at Blackburn Park  
December 8: Ofc. Piquant assisted with Court Security  
December 9: Assisted Patrol and CID with search of missing person  
December 10: Shop with a Badge took place at Target  
December 12: Safety visit with Skyland Trail and their new resident facility  
December 13: Read to students at Woodward Elementary  
December 13: Ofc. Piquant worked Uniform Patrol due to shortage  
December 13: Ofc. Nino attended Building Clearing training  
December 14: Took part in a safety plan meeting with Brookhaven Christian Church  
December 16: Held a Coffee with a Cop at Copper Coin Coffee  
December 16: Conducted a safety presentation at the Mexican Consulate  
December 19: Conducted a CPTED inspection for a resident in Brookhaven  
December 20: Ofc. Nino assisted Uniform Patrol  
December 21: Ofc. Nino assisted Uniform Patrol  
December 22: Ofc. Nino assisted Uniform Patrol  
December 27: Ofc. Nino assisted Uniform Patrol

### **Support Services**

<b>REPORTS</b>	<b>Officer Piquant</b>	<b>Officer Nino</b>	<b>Sergeant Young</b>	<b>Total</b>
Incident Reports	0	1	0	1
Accident Reports	1	0	0	1
Patrol Assist	10	11	2	23
Arrests	0	0	0	0
Citations	2	0	0	2
Press Releases	0	2	0	2

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts
- 2 on air interviews were conducted and 2 Press releases
- Multiple hours of preparation for the Shop with a Badge event

- Multiple hours of preparation and finalization for trading card program
- Multiple hours spent on completion of Certificates of Appreciation for sponsors of the Hot Pursuit 5K and Shop with a Badge programs
- 75 Alcohol Pouring Permits were processed
- 10 Sexually Oriented Business Permits/Licenses were processed
- Multiple hours of preparation for the Fill a Cop Car Food Drive and Shop with a Badge program
- 73 Alcohol Pouring Permits were processed
- 12 Sexually Oriented Business Permits/Licenses were processed

<b>MONTHLY REPORT: PT Officer / Reserve Officers</b>	
POP Logged	0
Assist Patrol	17
Citations	0
Warnings	0
Transport	5
Arrests	0
Child Safety Seat Install Classes	1
Shifts Worked	23
Court Service Hours	63
Traffic Enforcement Hours	6
Fleet Service Hours	86
Transport Hours for Uniform Patrol/NET	7
Training Hours	8

- Monthly GOHS seatbelt count completed
- GOHS monthly numbers reported to the State
- Multiple Fleet Service related items were also taken care of

<b>Monthly Report: K-9 Officers</b>	<b>Officer Fikes</b>
Patrol Assist	19
Other Agency Assist	7
Training Hours	32
Search Warrants	0
Citations	3
Warnings	2
Field Interviews	1
Felony Arrests	2
Misdemeanor Arrests	2
City Ordinance Arrests	2
Wanted Person Located	2

K-9 Search	4
K-9 Tracks	2
K-9 Demonstrations	2
Marijuana Seized	1,906.4 grams
Cocaine Seized	1 gram
Methamphetamine Seized	1,003.5 grams
Currency Seized	\$0.00

**Additional K-9 Activities:**

- On 12/07/16, K-9 assisted Chamblee P.D. in the seizure of approximately 2 pounds of methamphetamine, approximately 3 pounds of marijuana and \$29,180.00 in U.S. currency.
- On 12/27/16, K-9 investigated a suspicious vehicle in the parking lot of Microtel. The investigation led to the application and execution of a search warrant on a room at the location. Two felony arrests, one misdemeanor arrest and a City Ordinance violation arrest were made.
- On 12/31/16, K-9 stopped a vehicle being operated by a person wanted for probation violation by Clayton County. The subject was arrested and asked the officer if he could call someone to take possession of his vehicle. The officer agreed and the person who arrived to take possession of the vehicle was found to be wanted for armed robbery. He too was arrested.

<b>Monthly Report: N.E.T. Team</b>	<b>Sgt. Lewis, Detective Alemany &amp; Detective Clifford</b>
Patrol Assist	107
Other Agency Assist	3
Search Warrants	0
Citations	2
Warnings	21
Field Interviews	43
Felony Arrests	1
Misdemeanor Arrests	0
City Ordinance Arrests	1
Wanted Person Located	0
Marijuana Seized	1 gram
Cocaine Seized	1 gram
Methamphetamine Seized	0 grams

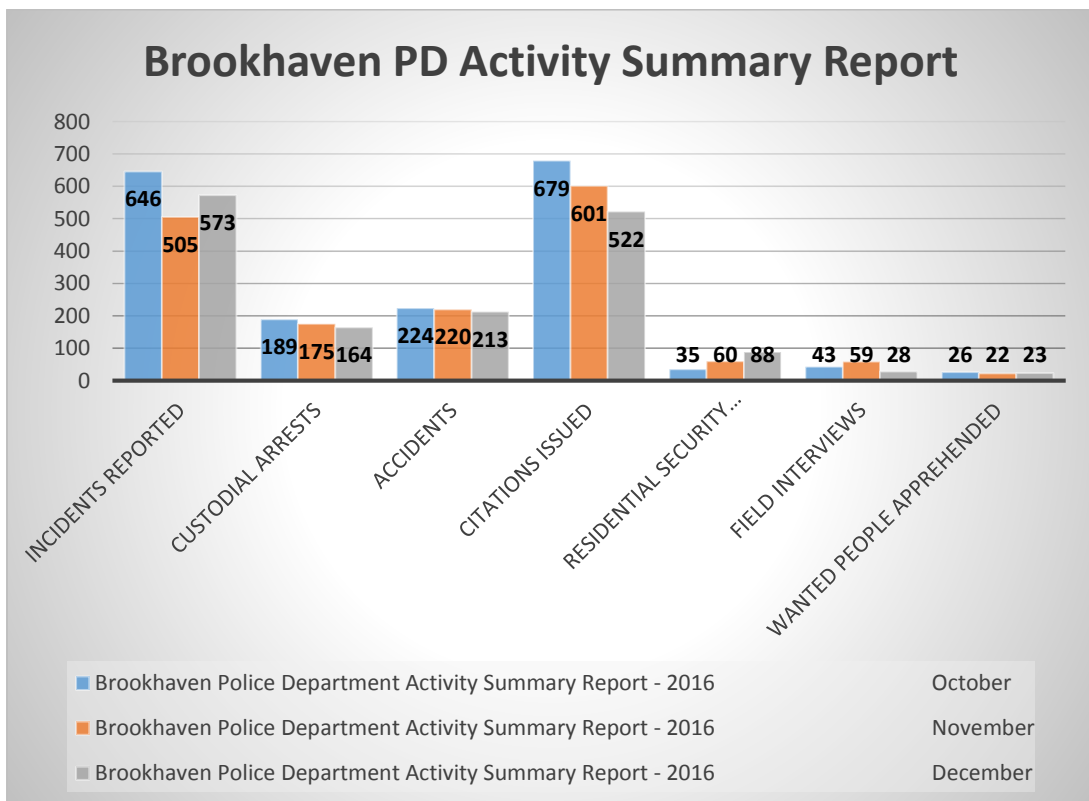
**Narcotics Enforcement Team (N.E.T.)**

- On 12/02/16, N.E.T. / K-9 assisted DeKalb County PD N.E.T. in stopping a vehicle occupied by three persons suspected as being involved in armed robberies. A small amount of cocaine was seized and the three subjects were arrested. All were turned over to DeKalb PD N.E.T.
- On 12/15/16, N.E.T. / K-9 officers attended the monthly MATEN Meeting, which was hosted by Locust Grove P.D.

- On 12/30/16, N.E.T. / K-9 investigated a suspicious person call at 1750 Briarwood Road. Officer noticed one person matching a description provided who was in the company of another person. Officers stopped both persons. The investigation resulted in the arrest of one person and the seizure of approximately 455 grams of marijuana.
- During the month, N.E.T. Officers developed and followed up on leads and interviewed witnesses that assisted CID in arresting several persons involved in armed robberies in the Buford Highway corridor.
- During the month, N.E.T. / K-9 assisted Uniform Patrol due to staffing shortages.

**Criminal Investigations Division**

<b>December 2016 - Criminal Investigations Report</b>	
Total Reports Handled	203
Total Reports Cleared INACTIVE	154
Total Reports Ex-Cleared	2
Total Reports Unfounded	2
Total Arrests by Investigators	13
Warrants Obtained Pending Arrest	6
Search Warrants	5



## **Public Works**

### **Major Initiatives Completed**

- Ellijay Drive Sidewalk Construction Completed
- Hermance Drive Sidewalk Construction Completed
- Duke Rd/Brag St Traffic Calming Approved by Council
- Final Public Information Open House held on Ashford Dunwoody Corridor Study
- Restriping of Corporate Boulevard to add Bike Lanes

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

- 2016 City Re-Paving Project Continuing – Installing Final Striping.
- Cartecay Drive Hydrology Analysis Underway – Planners & Engineers Collaborative
- Stratfield Yards Stormwater Piping Project – Patterson & Dewar Engineers (Johnson Ferry Rd runoff) easement acquisition underway, final construction documents submitted, contractor cost proposals received. Met with residents and reviewing additional design options to minimize impacts.
- S. Bamby Stormwater Piping Project – Patterson & Dewar surveys complete, easement acquisition underway, construction drawings next
- Sidewalk concept design underway: Caldwell Rd from Green Meadows Lane to Cheshire Way, and Lanier Dr from Windsor Parkway to Hearst Dr,
- Sidewalk Design Build: E Roxboro Rd from Goodwin to Roxboro Dr, Johnson Ferry Rd from Bluffhaven Way to City Limits
- Dresden Dr Culvert Modification Impact Analysis at North Fork Peachtree Creek – Kimley-Horn underway
- Ashford Dunwoody Corridor Study - Continuing
- Coordination with Dekalb County School District to address erosion at Kittredge Magnet School
- Ashford Dunwoody/Dresden Drive ATMS Project – Continuing
- Peachtree Road LCI – Pedestrian/Streetscape Project – Continuing
- 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, Kendrick Rd, Woodrow Way
- Georgia Power Streetlight Audit – Audit Initiated and underway
- RFP's out for sidewalk design and survey on-demand services

### **Ongoing Coordination**

- PTO 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTO Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT
- MOA to participate in ongoing Upper Chattahoochee River Basin Mapping Project with Dekalb County, Decatur, Dunwoody, and GaDNR for FEMA FIRM and FIS updates scheduled to become effective in 2017

**Meetings Attended**

- 12/1/2016 – Buford Hwy Sidewalk PFPR Meeting with GDOT
- 12/15/2016 – Last Mile Study Meeting with MARTA

**Plan Reviews for 2016**

- Building, 548 YTD
- Demolition, 66 YTD
- Land Disturbance, 23 YTD
- New Single Family Home, 127 YTD

**Completed Work Orders**

2016	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
<b>Street Maintenance</b>													
Sidewalk Repairs	4	1	4	6	3	1	2	5	5	3	0	0	<b>34</b>
Curb Repairs	5	6	4	6	4	5	7	8	7	2	2	1	<b>57</b>
Potholes	2	4	20	12	11	5	3	3	10	7	6	3	<b>86</b>
Patchings	6	5	15	12	5	11	7	6	9	6	5	2	<b>89</b>
Signs	23	22	2	9	9	2	9	8	11	13	4	6	<b>118</b>
<b>Traffic Signals</b>													
Signal Repairs	7	13	9	9	12	12	10	8	13	5	12	5	<b>115</b>
<b>ROW Maintenance</b>													
Tree Removal	4	6	2	2	3	8	13	2	2	0	0	1	<b>43</b>
ROW Maintenance	5	2	10	6	4	4	1	7	11	7	7	3	<b>67</b>
<b>Stormwater</b>													
Stormwater Cleaning	3	0	2	6	1	0	0	4	2	6	8	9	<b>41</b>
Stormwater Repairs	7	9	10	13	15	8	5	9	10	15	16	1	<b>118</b>
<b>Total work orders</b>	<b>66</b>	<b>68</b>	<b>78</b>	<b>81</b>	<b>67</b>	<b>56</b>	<b>57</b>	<b>60</b>	<b>80</b>	<b>64</b>	<b>60</b>	<b>31</b>	<b>768</b>

**Service Requests Received**

<b>2016</b>	<b>Jan</b>	<b>Feb</b>	<b>Mar</b>	<b>Apr</b>	<b>May</b>	<b>Jun</b>	<b>Jul</b>	<b>Aug</b>	<b>Sep</b>	<b>Oct</b>	<b>Nov</b>	<b>Dec</b>	<b>TOTAL</b>
Downed Lines	1	0	1	0	0	1	0	4	0	0	0	3	<b>10</b>
Pavement/Potholes	18	13	14	20	28	12	11	32	10	15	16	7	<b>196</b>
Right of Way/Trash	1	3	4	9	7	8	6	14	15	4	0	6	<b>77</b>
Sidewalk	1	3	1	0	3	2	5	7	1	2	4	2	<b>31</b>
Stormwater	6	9	8	5	6	3	7	12	11	9	7	7	<b>90</b>
Street Lights	2	2	1	3	4	0	1	2	2	4	3	2	<b>26</b>
Street Sign	0	1	2	2	4	7	5	10	4	7	6	6	<b>54</b>
Traffic Signal	1	1	2	3	4	1	2	12	6	3	5	4	<b>44</b>
Tree	0	0	0	1	1	3	9	16	0	3	0	2	<b>35</b>
<b>Total Service Requests</b>	<b>30</b>	<b>32</b>	<b>33</b>	<b>43</b>	<b>57</b>	<b>37</b>	<b>46</b>	<b>109</b>	<b>49</b>	<b>47</b>	<b>41</b>	<b>39</b>	<b>563</b>

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

Permits Issued year to date: 469

Permits issued this month: 39



## **Finance**

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

The December 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 December 31st are \$496.6 thousand more than they were at this time last fiscal year. Franchise fees are \$324.7 thousand less (cable franchise fees), while business and occupational taxes are \$344.1 thousand less than this time in 2015. The former (franchise fees) is due to the fact that 4<sup>th</sup> quarter payments are received sometime in January, while the occupational license variance is due to a third-party contracting assessing and collecting delinquent license fees in 2015. Building permits (\$2.8 million in revenues) are almost \$1.3 million greater than the 2016 amended budget (\$1.55 million) and greater than the total revenues for 2015 (\$1.3 million). Alcohol beverage excise taxes are currently trending \$450.1 thousand greater than they were at this same time in 2015. The balance of General Fund revenues is tracking slightly higher than 2015 levels.

#### **General Fund Expenditures**

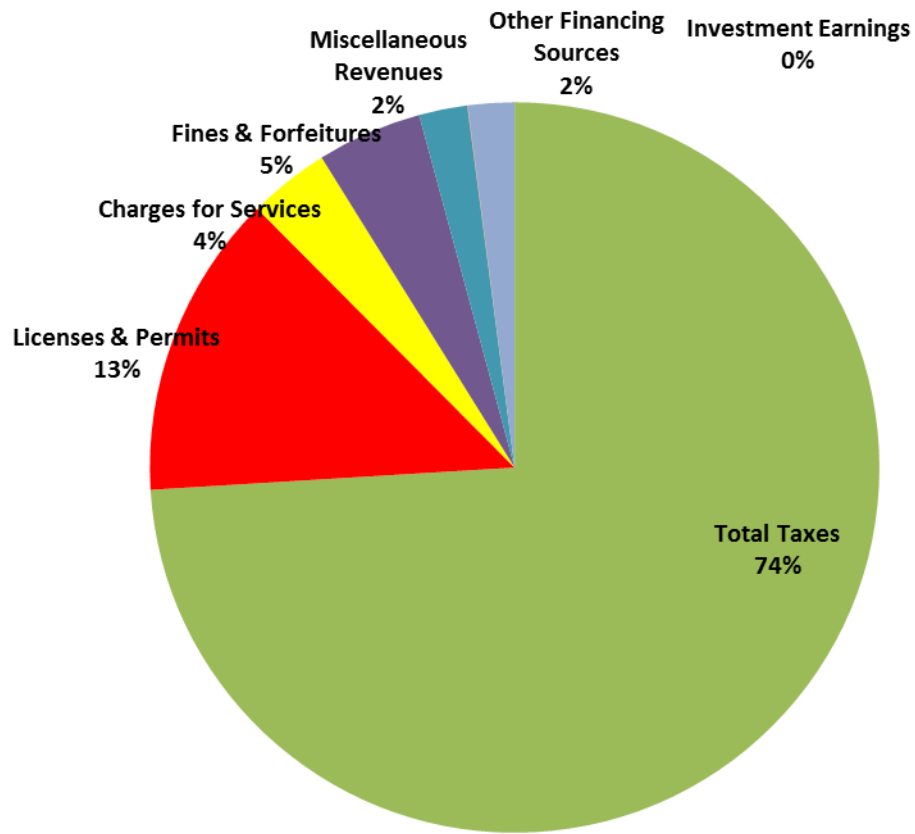
General Fund expenditures at December 31, 2016 are \$555.6 thousand “greater” (2.8%) than those at this same time last year. The adopted mid-year budget adjustment (August 9, 2016) shifted budgets and associated expenditures for workmen’s compensation and property & casualty insurance between various departments.

**BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES**  
**For The Twelfth Month Ending December 31, 2016**

	<b>2015 Amended Budget</b>	<b>YTD Transactions</b>	<b>2016 Amended Budget</b>	<b>YTD Transactions</b>	<b>Variance from Budget</b>	<b>% of Annual Budget</b>
Property Tax	\$ 6,955,200	\$ 6,873,128	\$ 6,642,980	\$ 7,062,955	\$ 419,975	106.32%
Motor Vehicle Tax & Title Ad Valorem Tax	300,000	350,945	330,000	115,020	(214,980)	34.85%
Recording Intangible Tax	145,000	265,096	90,000	119,532	29,532	132.81%
Real Estate Transfer Tax	100,000	151,001	36,000	54,380	18,380	151.06%
Franchise Tax	2,642,136	3,961,935	3,035,000	3,637,261	602,261	119.84%
Alcoholic Beverage Excise Tax	800,000	639,776	800,000	1,089,937	289,937	136.24%
Energy Excise Tax	20,000	42,393	35,000	112,590	77,590	100.00%
Motor Vehicle Rental Excise Tax	50,000	45,482	50,000	54,613	4,613	100.00%
Business & Occupational Tax	2,100,000	2,458,837	2,300,000	2,114,763	(185,237)	91.95%
Insurance Premium Tax	2,620,000	2,855,463	2,800,000	3,094,390	294,390	110.51%
Financial Institutions Tax	60,000	55,076	55,000	32,402	(22,598)	58.91%
Penalties & Interest	15,500	2,747	12,000	17,949	5,949	149.57%
<b>Total Taxes</b>	<b>15,807,836</b>	<b>17,701,878</b>	<b>16,185,980</b>	<b>17,505,792</b>	<b>1,319,812</b>	<b>108.15%</b>
Licenses & Permits	1,525,275	2,026,228	1,950,000	3,193,987	1,243,987	163.79%
Charges for Services	380,165	603,971	427,500	849,363	421,863	198.68%
Fines & Forfeitures	1,250,000	1,163,958	1,250,000	1,101,312	(148,688)	88.10%
Miscellaneous Revenues	313,773	387,165	403,459	506,450	102,991	125.53%
Investment Earnings	3,000	3,144	5,000	6,040	1,040	120.80%
Other Financing Sources	1,196,256	1,264,533	1,685,341	484,576	(1,200,765)	28.75%
<b>TOTAL REVENUES</b>	<b>\$ 20,476,305</b>	<b>\$ 23,150,877</b>	<b>\$ 21,907,280</b>	<b>\$ 23,647,520</b>	<b>\$ 1,740,240</b>	<b>107.94%</b>

The Chart Below Illustrates Revenues Year to Date

### GENERAL FUND REVENUES BY SOURCE



Governmental Function	2015 Amended Budget	YTD Transactions	2016 Amended Budget	YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,097,084	\$ 4,433,514	\$ 5,138,719	\$ 4,579,415	\$ 559,304	89.12%
Housing and Development	2,497,979	2,453,247	3,141,385	2,455,624	685,761	78.17%
Public Safety	7,721,589	7,657,778	7,988,260	8,105,733	(117,473)	101.47%
Public Works	1,613,770	1,831,781	1,320,316	1,347,660	(27,344)	102.07%
Judicial	595,545	580,437	724,016	549,987	174,029	75.96%
Culture and Recreation	2,001,066	2,292,760	2,693,048	2,641,705	51,343	98.09%
Other Financing Uses	1,145,123	816,034	1,121,536	748,604	372,932	66.75%
<b>TOTAL EXPENDITURES</b>	<b>\$ 20,672,156</b>	<b>\$ 20,065,552</b>	<b>\$ 22,127,280</b>	<b>\$ 20,428,727</b>	<b>\$ 1,698,553</b>	<b>92.32%</b>

### GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY

