



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: February 17, 2017
SUBJECT: January 2017 Departmental Highlights

Please find enclosed the **January 2017 Departmental Highlights report**.

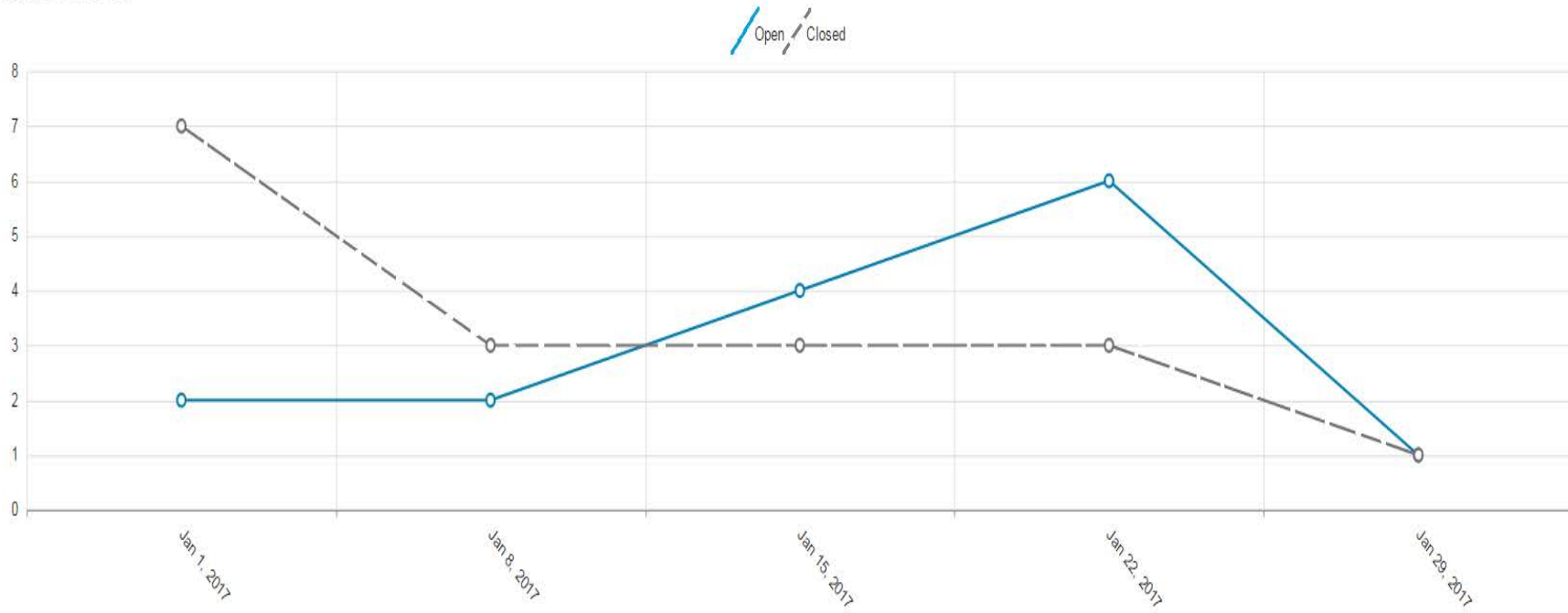
Please feel free to contact me should you have any questions and/or concerns.

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Brookhaven Connect Metrics

Open/Closed by Day

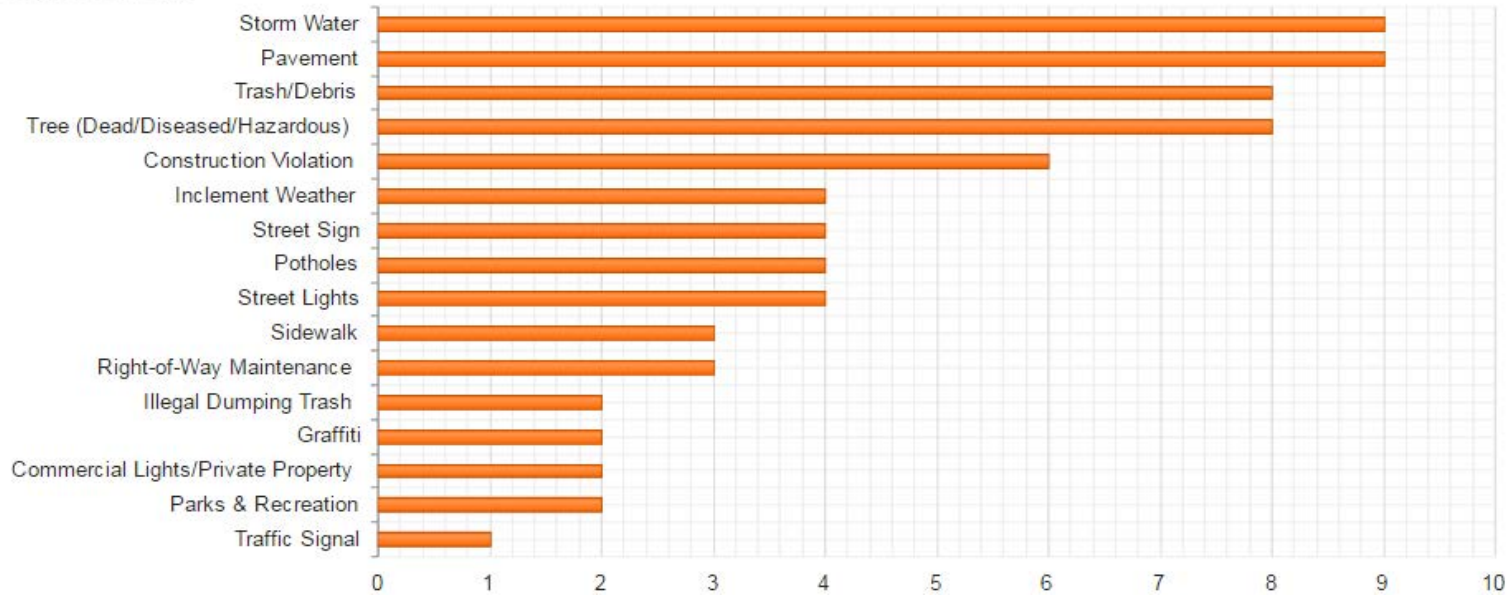


- Of the 71 service requests submitted during the month of January 39 of which have been closed out to date resulting in an average closure time of 9.3 days.

Statistics

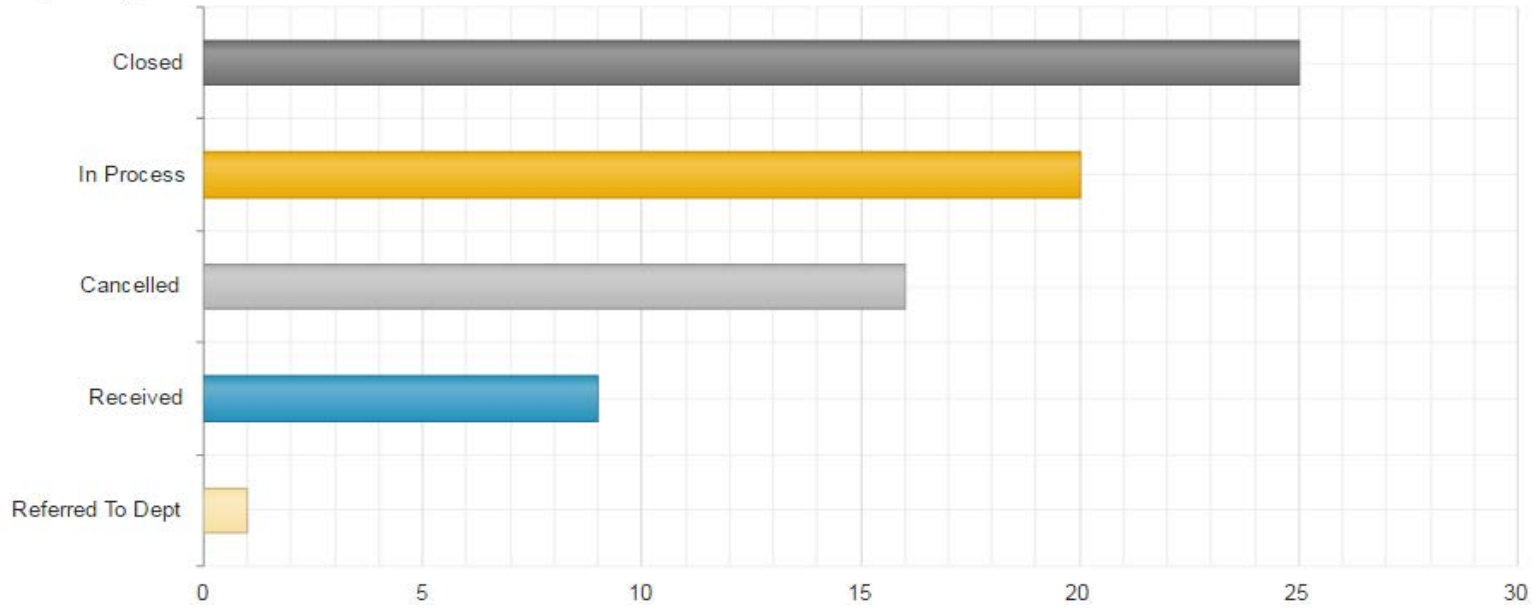
Total Reports Created	71
Total Reports Open	32
Total Reports Closed	39
Average Reports Created per Day	2.219
Average Reports Closed per Day	1.219
Average Time to Close	9.257 Days
Fastest Closed Request Type	Inclement Weather (.001 Days)
Slowest Closed Request Type	Construction Violation (38.999 Days)
Most Common Request Type	Storm Water
Least Common Request Type	Traffic Signal

Requests by Type



- There were no parking service requests for the month of January which contrasts to the repeated requests submitted between the months of November and December 2016 for a recurring parking issue in the Brawley Way and Berkford Court area.
- As a result of the several rain events occurring throughout the month there was an increase in the volume of “Stormwater” related service requests.

Requests by Status



Community Development

Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	369											
New Single Family	39											
New Multi Family	0											

Community Development ZBA/Variances Filed in January 2017			
File #	Address	Scope	Hearing Date
ZBA17-01	1543 Tryon Road	Reduce stream buffer from 75 feet to 50 feet for construction of a single family residence.	02/16/17
ZBA17-02	1203 Kendrick Road	Reduce side yard setback from 10 feet to 3 feet and increase maximum lot coverage from 35% to 41% for construction of an addition to a single family residence.	02/16/17
ZBA17-03	1104 Victoria Street	Waive lot merger requirement for development of two single family lots and increase maximum lot coverage from 35% to 49%.	02/16/17

Community Development ZBA/Variances Heard in January 2017				
File #	Address	Scope	Hearing Date	Action
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	01/18/17	Withdrawn without Prejudice
ZBA16-61	2900 Mabry Lane	Reduce stream buffer from 75 feet to 48 feet for construction of a single family residence.	01/18/17	Approved with Conditions
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	Approved with Conditions

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	Approved with Conditions
ZBA16-64	1161 Victoria Street	Increase maximum lot coverage from 35% to 38.02% for construction of a single family residence	01/18/17	Approved with Conditions
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	Approved with Conditions
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	Withdrawn without Prejudice
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	Deferred to 2/16/17

Community Development Rezoning Filed in January 2017

File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ17-01	1277, 1025, 1055, 1065, 1045, 1035, & 1057 Lenox Park Boulevard and 2180 Lake Boulevard	Major modification to revise condition #1 and #2 of cz01-063 to amend the approved site plan	3/1/17	3/28/17
SLUP17-01	1035, 1045, 1055, & 1065 Lenox Park Boulevard	Special Land Use Permit to allow a high-rise apartment complex	3/1/17	3/28/17

Community Development Rezoning Heard in January 2017

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
RZ16-05	1336, 1342, 1350, 1358, 1364, & 1370 Dresden	Rezone from NS, PC-2, and O-I to PC-2 for a mixed-use development with 10 townhome units, 169 multifamily	1/4/17	Recommended for Approval with Conditions	1/24/17	Approved with Conditions

	Drive and 2562, 2552, 2544, & 2536 Caldwell Road	residential units, a 3,300 square- foot leasing office and amenity area, and 20,700 square feet of retail and restaurant uses				
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Code Enforcement Activity January 2017	
Courtesy Warnings issued (Notice of Violation)	140
Letters of violation	10
Citations issued – Residential Property Violations	1
Citations issued – Commercial Property Violations	0
Signs picked up on city right of ways	146
Total inspections	415

Building Inspection Activity January 2017	
Plan reviews	102
Building inspections	706
Building inspections percent pass/fail	87% /13%

Key Land Development Activity/Review January 2017	
Land Development Enforcement & Inspection Activity	
Tree removal permits	26
Stop Work Orders issued	7
Courtesy warnings issued (Notice of violation)	49
Environmental Inspections	90
Environmental Court Summons (1)	
1/21/17 3211 Woodrow Way – Guilty – \$500 fine – Encroachment into the tree save area	
Land Disturbance Permit Review (11)	
RaceTrac – 3630 Clairmont Rd	
Skyland Park - 2600 Skyland Drive	
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 Note: Project on hold	
Skyland Brookhaven Revision-2527 Skyland Drive	
2295 Mathews Street Sanitary Sewer Relocation	
QuikTrip Resub2 – 3249 Buford Hwy	

Arrington Place Amenity Rev – 1475 North Druid Hills Road	
The Aldredge (aka Club Drive) TH Revision for Patio – 3804 Peachtree Road	
Land Disturbance Permit Issued (5)	
RaceTrac – 3630 Clairmont Rd	
Children’s Healthcare (CHOA) Revision 1 - 1447 Northeast Expressway NE	
2295 Mathews Street Sanitary Sewer Relocation	
Arrington Place Amenity Rev – 1475 North Druid Hills Road	
The Aldredge (aka Club Drive) TH Revision for Patio – 3804 Peachtree Road	
Plat Review Activity (6)	
Parkhaven-3564 Ashford Dunwoody	
RaceTrac 3630 combination plat revision - Clairmont Rd	
1511 Briarwood road Lot Split	
Quiktrip combination plat – 3249 Buford Highway	
Children’s Healthcare (CHOA) Combination plat – 1447 Northeast Expressway	
Townsend at Lenox Revision to add bldgs. 31-36	
Plats Approved (5)	
Parkhaven-3564 Ashford Dunwoody	
RaceTrac 3630 combination plat revision - Clairmont Rd	
Quiktrip combination plat – 3249 Buford Highway	
Children’s Healthcare (CHOA) Combination plat – 1447 Northeast Expressway	
Townsend at Lenox Revision to add bldgs 31-36	

Municipal Court

Case Filings	321
Number of Court Dockets	8
Number of Defendants on Dockets	322
Number of Cases on Dockets	539

Court Collections & Agencies Payments

Base Fine	\$	69,452.38
Contempt Charge		760.00
Processing Fee		12,473.00
Cash Bonds		14,993.00
Revenue Collected-Diverse Agencies		23,734.62
CB-Applied		23,060.00
Bond Forfeiture		0.00
Overage		0.00
Restitution		0.00
	Monthly Cash Collections	\$ 144,473.00
Paid to Diverse Agencies	\$	23,734.62
Cash Bond Refunds/Returned		8,011.00
Restitution Paid		0.00
	Total Paid Out	\$ 31,745.62
	NET	\$ 112,727.38

Office of City Clerk

City Clerk's Office and Legislative Activities – January 2017		
	Open Record Requests	36
	Agendas/Agenda Packets Managed	6
	Minutes Composed (Council, Dev. A, and Alcohol Board)	5
	Executive Sessions Held (Council Only)	1
Legislation and Contracts Approved by Mayor and Council – January 2017		
Ordinances/No.	January 2017 – Description	Appr. Date
ORD 2017-01-01	Section 27-1383 Dev. Standards Amended	1/24/17
Resolutions/No.	January 2017 – Description	Appr. Date
RES 2017-01-01	Ratify and Approve the Emergency Actions of the City Manager in Response to an Imminently Dangerous Condition on Tullie Road	1/10/17
RES 2017-01-02	Adopt the DeKalb County Multi-Jurisdictional Hazard Mitigation Plan	1/24/17
RES 2017-01-03	Charter Area Study 2034 Comprehensive Plan Supplement	1/24/17
RES 2017-01-04	Budget for the FISCAL Year Beginning January 1, 2017 for the Vehicle Replacement Fund	1/24/17
RES 2017- 01-05	Notice for 2017 Election and Qualifying Fees and Dates	1/24/17
RES 20017-01-06	Resolve Threatened Litigation by Lamar Outdoor Advertising, Inc.	1/24/17
Department	Contracts/Agreements - January 2017	Appr. Date
Police Department	Lease Agreement for Police Department and Court Building	1/10/17
Parks and Recreations	Facility Use Agreement- Atlanta Colt Youth Association, Inc	1/10/17
Parks and Recreations	Facility Use Agreement- Murphey Candler Girls Softball Association	1/10/17
Parks and Recreations	Facility Use Agreement- Murphey Candler Baseball	1/10/17
Council	Agreement for Pedestrian Lighting on S.R. 141 Peachtree Road	1/24/17
Public Works	Agreement with THC, Inc., Primacq Group, and BM&K Construction & Engineering. Limit of \$100,00 per task.	1/24/17
Council	Intergovernmental Agreement with DeKalb County for the Purchase of the PKD Greenspace Property.	1/24/17
Police/Administration	MOU, CAD Interface License with City of Dunwoody	City Manager
Policies/Department	Adopted Policy – January 2017	Appr. Date
	None	
Moratoriums	Pending Moratoriums	
ORD 2016-08-01	Rezoning Applications Moratorium until February 19, 2017	8/19/2016
Grants	Grants/Submittals Approved by Council – January 2017	Appr. Date
Appointments	Council's Appointments	Appr. Date
Planning Commission	Michael Diaz and Madeleine Simmons	1/24/17

Communications

Communications Department Activities:

- Created program, tickets, book stickers, website banner and promotions for MLK Dinner.
- Assisted CHOA with communications for ribbon cutting.
- Assisted Hawks with communications for beam signing.
- Assisted State of Georgia with Sysnet press release
- Photographed CHOA, Hawks and human trafficking movie screening events for social media and for future usage.
- Attended GDOT communications coordination meetings for Transform 285/400 project.
- Coordinated editorial and advertising for Brookhaven Market Report in Atlanta Business Chronicle.
- Press releases & e-blasts:
 - Brookhaven Parks & Rec, Conservancy hosting clean-up days Jan. 7 & 15
 - City of Brookhaven preparing for winter weather
 - City of Brookhaven offices closing early due to inclement weather
 - Brookhaven to honor MLK Day with dinner, program Jan. 16
 - Lynwood and Briarwood recreation centers closed Saturday
 - Public Works continues to monitor road conditions
 - CHOA to break ground on Center for Advanced Pediatrics in Brookhaven
 - EVENT REMINDER: Brookhaven to honor MLK Day with dinner, program Jan. 16
 - Sysnet Global Solutions to create more than 500 jobs in Brookhaven
 - MLK event at Lynwood Park is sold out
 - DeKalb Tax Commissioner reminds residents to file for tax exemptions
 - Brookhaven purchase of 'PDK Greenspace' gets DeKalb approval
 - Comments for Last Mile Connectivity accepted through Feb. 3
 - Weekly Friday eblasts
- Created Last Mile Connectivity page for website
- 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, Crossroads News, Atlanta Business Chronicle

Engagement reports (January):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	19	3,183	+22
Facebook	42	4,293	+140
Twitter	16	2,823	+45
NextDoor	12	10,808	+289

Tourism

BOOKED ROOM NIGHTS

- Hilton Garden Inn Perimeter-40 room nights (April 2017)
- Hilton Garden Inn Perimeter-28 room nights (March 2017)
- Hilton Garden Inn Perimeter-40 room nights (February 2017)
- Hilton Garden Inn Perimeter- 50 room nights (Summer 2017)
- Hilton Garden Inn Perimeter-60 room nights (Summer 2017)
- Hilton Garden Inn Perimeter-70 room nights (Summer 2017)
- Hilton Garden Inn Perimeter-70 Room nights (Summer 2017)
- Doubletree by Hilton Perimeter-40 room nights (Summer 2017)

LEADS SUBMITTED

- Corporate Group-5 room nights (March 2017)
- Corporate Meeting-344 room nights (September 2017)
- Sales Conference-80 room nights (October 2017)
- Regional Conference-50 room nights (February 2017)
- Women's Conference-10 room nights (August 2017)
- National Meeting-156 room nights (2017)
- Forum-295 room nights (October 2017)
- Summit-50 room nights (June 2017)
- Non-profit Convention-3600 room nights (August 2017)
- Executive Committee Meetings-145 room nights (September 2017)
- Fraternal Meeting-450 room nights (March 2017)
- Religious Conference-100 room nights (October 2017)
- Religious-100 room nights
- Sports Championship-81 room nights (April 2017)
- Sports Championship-70 room nights (April 2017)
- Family Reunion-70 room nights (2017)
- Family Reunion-40 room nights (2017)
- Family Reunion-50 room nights (2017)
- Family Reunion-70 room nights (2017)
- Family Reunion-40 room nights (2017)
- Family Reunion-30 room nights (2017)
- Family Reunion-45 room nights (2017)
- Family Reunion-360 room nights (2017)

ADVERTISING

- Print Ads
 - Georgia Travel Guide-1/2 page ad
 - Escape to the Southeast-1/2 page ad
- Digital Advertising
 - DiscoverBrookhaven.com
 - Search Engine Marketing
 - ITI Digital

- Newsletter
 - Brookhaven Cherry Blossom Festival Announcement
- Facebook Posts
 - Olive Bistro Brookhaven-2 Likes-4,196 people reached
 - Murphey Candler Park-4 Likes-2 Comments-1,865 people reached
 - Town Brookhaven-4 Likes-1,753 people reached
 - Lucky's Burger & Brew Brookhaven-7 Likes-1 Comment-5,372 people reached
 - Tin Can Oyster Bar Brookhaven-4 Likes-5,690 people reached
 - Old Blind Dog Pub-5 Likes-1,791 people reached

SALES

- Attended the Tennessee Motor Coach Association Marketplace-Montgomery-met with 14 Operators-sent quote for Super Bowl 2019
- Attended the American Bus Association Marketplace-Cleveland-met with 30 individuals-booked 3 groups
- Attended the AAA Show-Birmingham
- Attended the Atlanta Gay and Lesbian Chamber of Commerce Networking Meeting
- Attended Georgia Business Travel Association Luncheon
- Met with Meeting Planner at Hyatt Regency Villa Christina
- Attended DeKalb Film Commission meeting
- Attended MPI Georgia Luncheon
- Made sales calls in Charlotte
- Attended MPI Raleigh
- Attended Georgia Production Partners January Membership Meeting
- Attended Blackhall Studios Meeting
- Attended Atlanta Film Society Meeting
- Attended Professional Conference Managers Association-Austin
- Attended Society of Government Meeting Professionals
- Attended National Soccer Coaches Association of America-Los Angeles
- Exhibitor at Georgia Bridal Show at Cobb Galleria-over 400 registered brides/grooms
- Exhibitor at Health & Wellness Expo

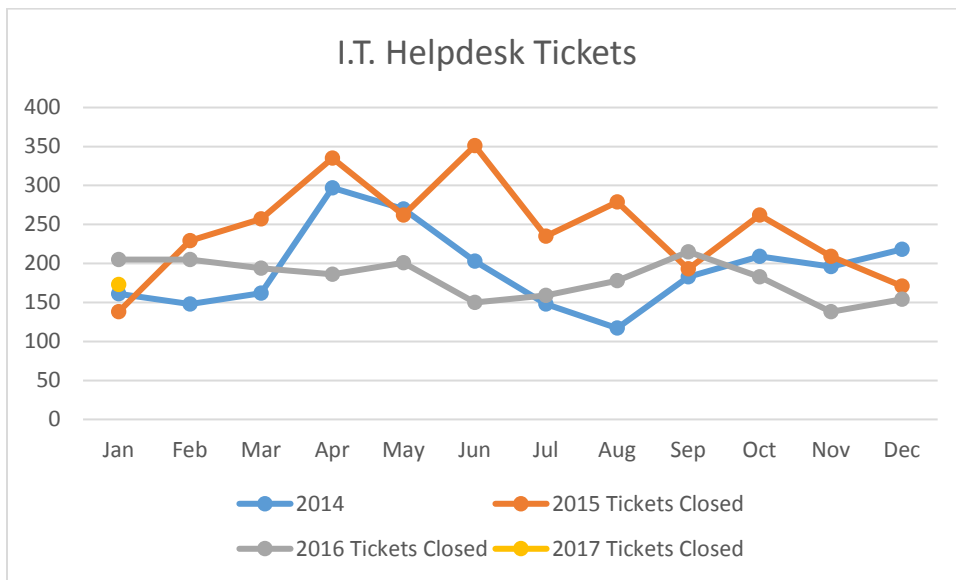
REUNION

- 25 reunion coordinators registered for upcoming Family Reunion Workshop-February 18th at Hilton Garden Inn Perimeter

I.T.

General I.T.

- Held Laserfiche Records Management training with City Clerk's office
- Had pre-kick off meeting with the Timmons Group for the Cityworks PLL implementation
- The first batch of four containers (approximately 130 plans) was scanned; delivered and uploaded to Laserfiche for review
- An additional five containers were sent to MCCi for scanning
- Set-up retention and folders for emails by department
- Pushed Tyler/Incode update to our servers to version 2016.4.17.2 from 2016.3.11.2



GIS

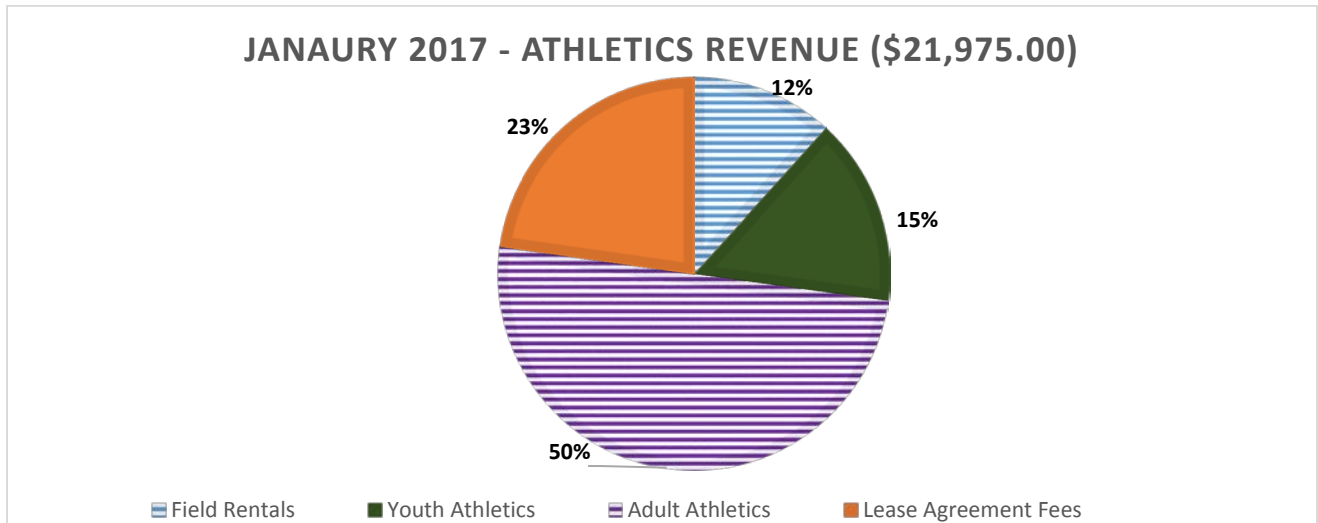
- ChatComm/CAD
 - Delivered and processed data updates for annex
- Updated all pdf and web based maps for annex
- Released new version of the City GIS website
- Started software installs for Public Works street pavement analysis software and data
- Delivered supporting data for new aerial data acquisition
- Ongoing map/data requests

Police Department

- Installation of body cameras, upgrades to technology in cars to support them
- Completion of servers/storage to create 2nd data center

Parks and Recreation

Athletics Division Monthly Report

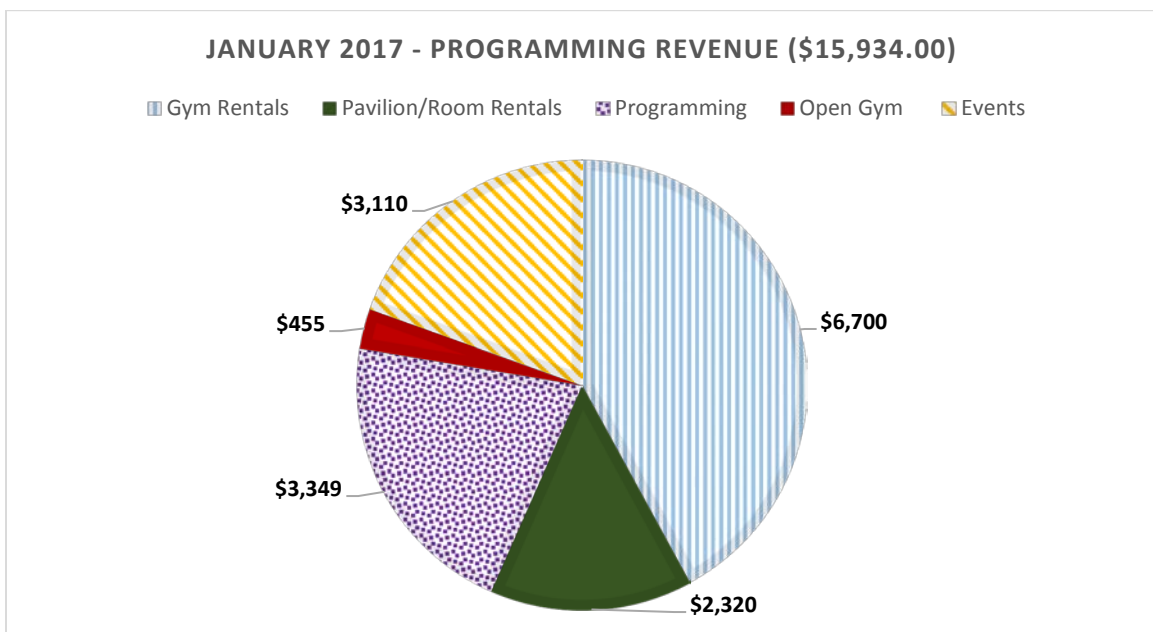


January 2017 athletic activities available for registration are as follows:

- Youth athletics
 - Soccer [registration](#)
 - Spring baseball [registration](#)
 - Spring softball [registration](#)
 - Basketball [registration](#)
 - Jump start sports spring programs [registration](#)
 - Tennis spring classes [registration](#)
 - Volleyball spring league [registration](#)
- Adult athletics
 - Adult spring softball leagues [registration](#)
 - Kickball spring leagues [registration](#)
 - Adult flag football spring leagues [registration](#)

Athletics Division
Activity Participation Summary Report - 2017

	November	December	January
Adult Kickball	450	450	450
Adult Softball	360	360	In Registration
Adult Flag Football	120	120	In Registration
Youth Softball	In Registration	In Registration	In Registration
Youth Football	0	0	0
Youth Baseball	In Registration	In Registration	In Registration
Youth Soccer	In Registration	In Registration	In Registration



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

Monthly Work Order Summary (Internal w/Contractors)

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

Police

Support Services – January 2017

January 6: Officer Nino worked patrol
 January 9: Bon Glaze hosted Law Enforcement Appreciation Day
 January 11: Pine Hills neighborhood meeting. Sgt. Kissel/ LT young in attendance
 January 12: Officer Piquant worked patrol
 January 12: Avana Uptown Lofts community meeting. Ofc. Nino and Ofc. Piquant
 January 19: Officer Piquant worked patrol
 January 19: Brookhaven Heights neighborhood meeting. Sgt. Kissel in attendance
 January 20: Officer Nino worked patrol/Commercial burglary canvass
 January 23: Officer Nino worked patrol
 January 24: Woodward Elementary reading
 January 25: Officer Piquant worked patrol
 January 26: Officer Piquant worked patrol
 January 26: Prelude Apartments community meeting. Ofc. Nino and Ofc. Piquant
 January 27: Coffee with a cop at Dunkin Donuts
 January 30: Encore Apartments community meeting. Ofc. Nino

Support Services

REPORTS	Officer Piquant	Officer Nino	Sergeant Young	Total
Incident Reports	0	4	0	4
Accident Reports	0	0	0	0
Patrol Assist	4	3	1	8
Arrests	0	0	0	0
Citations	1	1	1	3
Press Releases	0	2	0	2

- In Addition, there were numerous media inquiries which were handled in addition to the social media posts

MONTHLY REPORT: PT Officer / Reserve Officers	
POP Logged	7
Assist Patrol	16
Citations	7
Warnings	6
Transport	16
Arrests	1
Child Safety Seat Install Classes	0
Shifts Worked	26
Court Service Hours	42

Traffic Enforcement Hours	24
Fleet Service Hours	108
Transport Hours for Uniform Patrol/NET	5
Training Hours	2

- Monthly GOHS seatbelt count completed
- GOHS monthly numbers reported to the State
- Multiple Fleet Service related items were also taken care of
- Worked on new units and equipment for 2017
- Repaired 2 camera VPU
- Radio mount 111
- Replaced rockets in unit on days and at PD
- Working on radio battery list of SN.
- Fire extinguishers charged and replaced out of date one.
- Picked up donated box truck
- Ordered new equipment for 3 traffic units alco-sensor, tint, lasers
- Received 7 tint meters and 1 alco-sensor for patrol given to Major Gurley.
- Ordered new battery management system for portable radio batteries.
- Still working on master asset list of all equipment and placing BPD stickers.
- 18 packages for tags and titles.
- Emissions for all 2014 year vehicles (49)
- 2017 U/C tags when we locate the check.

Monthly Report: K-9 Officers	Officer Fikes
Patrol Assist	60
Other Agency Assist	2
Training Hours	26
Search Warrants	1
Citations	6
Warnings	17
Field Interviews	2
Felony Arrests	2
Misdemeanor Arrests	5
City Ordinance Arrests	2
Wanted Person Located	2
K-9 Search	3
K-9 Tracks	0
K-9 Demonstrations	0
Marijuana Seized	4,625.0 grams
Cocaine Seized	392.0 grams

Methamphetamine Seized	249.0 grams
Currency Seized	\$0.00

Additional K-9 Activities:

- On 01/15/17, K-9 assisted Uniform Patrol with a medical call in which the victim overdosed on illegal drugs. During the investigation, \$7,213 in U.S. currency was seized along with approximately 4,625 grams of marijuana, 249 grams of methamphetamine and 392 grams of cocaine.
- On 01/18/17, NET / K-9 officers attended the monthly MATEN Meeting, which was hosted by Kennesaw P.D.
- NET / K-9 assisted Uniform Patrol during the month due to personnel shortages.

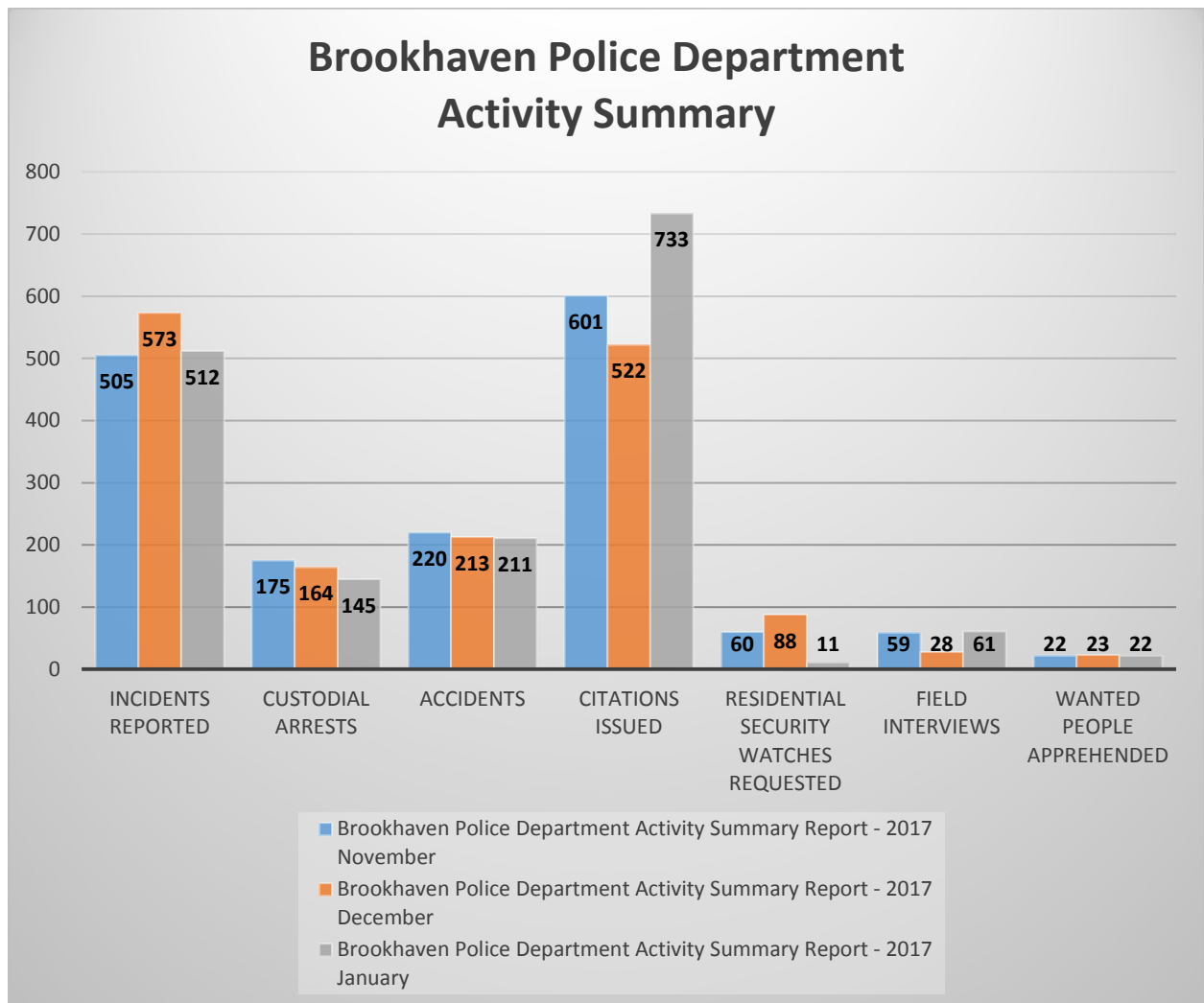
Monthly Report: N.E.T. Team	Sgt. Lewis, Detective Alemany & Detective Clifford
Patrol Assist	85
Other Agency Assist	1
Search Warrants	0
Citations	5
Warnings	31
Field Interviews	54
Felony Arrests	1
Misdemeanor Arrests	1
City Ordinance Arrests	2
Wanted Person Located	3
Marijuana Seized	0 gram
Cocaine Seized	0 gram
Methamphetamine Seized	0 grams

Narcotics Enforcement Team N.E.T. Unit

- On 01/18/17, NET / K-9 officers attended the monthly MATEN Meeting, which was hosted by Kennesaw P.D.
- On 01/19/ - 01/21/17, NET has changed hours of operations to 2000 hours to 0400 hours in order to begin concentrated patrols in the areas associated with the recent commercial burglaries.
- On 01/31/17, Officers checked several suspicious males loitering about the Citgo located at 3390 Buford Highway. One person was arrested for possession of cocaine. This suspect is a street gang member and is suspected as being involved in armed robberies and assaults in the area. Officers also recovered a handgun that was abandoned on the ground behind the location.
- NET / K-9 assisted Uniform Patrol during the month due to personnel shortages.

Criminal Investigations Division

January 2017 - Criminal Investigations Report	
Total Reports Handled	153
Total Reports Cleared INACTIVE	151
Total Reports Ex-Cleared	2
Total Reports Unfounded	3
Total Arrests by Investigators	9
Warrants Obtained Pending Arrest	5
Search Warrants	8



Brookhaven Police Department Activity Summary Report - 2017

	November	December	January
Incidents Reported	505	573	512
Custodial Arrests	175	164	145
Accidents	220	213	211
Citations Issued	601	522	733
Residential Security Watches Requested	60	88	11
Field Interviews	59	28	61
Wanted People Apprehended	22	23	22

Public Works

Major Initiatives Completed

- Installed Speed Humps on Bragg Street
- Responded to Winter Storm on January 6-7
- RFP's for Sidewalk Design and On Call Survey Services under review
 - Received 13 firms for Sidewalk Design and 16 for On Call Survey Services
- Submitted 2016 EPD MS4 Annual Report to EPD on January 31

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 construction has begun with clearing activities and wall construction, 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

Ongoing Coordination

- PTO5 5 year Grant coordination w/ PCID
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTO5 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

Completed Work Orders

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Street Maintenance													
Sidewalk Repairs	2												2
Curb Repairs	0												0
Potholes	2												2
Patching	6												6
Signs	13												13
Traffic Signals													
Signal Repairs	2												2
ROW Maintenance													
Tree Removal	3												3
ROW Maintenance	2												2
Stormwater													
Stormwater Cleaning	3												3
Stormwater Repairs	9												9
Total work orders	42	0	0	0	0	0	0	0	0	0	0	0	42

Service Requests Received

2017	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Downed Lines	0												0
Pavement/Potholes	13												13
Right of Way/Trash	4												4
Sidewalk	3												3
Stormwater	9												9
Street Lights	4												4
Street Sign	3												3
Traffic Signal	0												0
Tree	1												1
Total Service Requests	37	0	0	0	0	0	0	0	0	0	0	0	37

ROW Encroachment Permits (including Dumpster/Road Closures)

Permits Issued year to date: 50

Permits issued this month: 50

Finance

January 31, 2017 Financial Report in Brief

The January 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 remits in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due March 31st), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses (renewals due Nov 30th). Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next. Although there are no notable differences from January 2016 to January 2017, below is a brief review of the revenues and expenditures

General Fund Summary

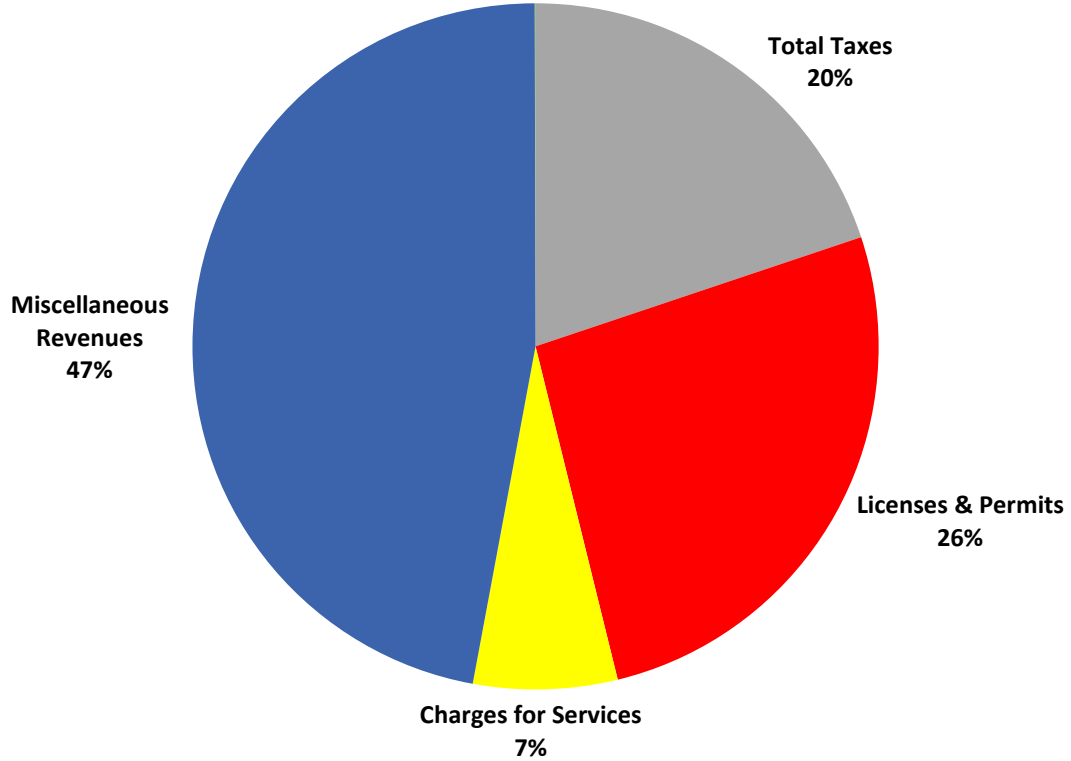
Total General Fund revenues through January 31st, 2017 are \$225.6 thousand more than they were at this time last fiscal year and total General Fund expenditures through January 31st, 2017 are \$718.3 thousand “less” (31.7%) than those at this same time last year. Although the discrepancies are currently high, there are no significant variances to report after one month into the fiscal year.

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES For The First Month Ending January 31, 2017

	2016 Amended Budget	2016 YTD Transactions	2017 Amended Budget	2017 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 6,642,980	\$ 89,554	\$ 8,318,321	\$ 48,560	\$ (8,269,761)	0.58%
Motor Vehicle Tax & Title Ad Valorem Tax	330,000	28,247	231,669	5,372	(226,297)	2.32%
Recording Intangible Tax	90,000	7,014	90,000	-	(90,000)	0.00%
Real Estate Transfer Tax	36,000	3,063	36,000	-	(36,000)	0.00%
Franchise Tax	3,035,000	116,577	3,200,000	-	(3,200,000)	0.00%
Alcoholic Beverage Excise Tax	800,000	101,655	825,000	105,909	(719,091)	12.84%
Energy Excise Tax	35,000	13,174	40,000	-	(40,000)	0.00%
Motor Vehicle Rental Excise Tax	50,000	2,888	50,000	4,666	(45,334)	9.33%
Business & Occupational Tax	2,300,000	84,843	2,100,000	32,156	(2,067,844)	1.53%
Insurance Premium Tax	2,800,000	5,100	2,815,000	-	(2,815,000)	0.00%
Financial Institutions Tax	55,000	-	50,000	-	(50,000)	0.00%
Penalties & Interest	12,000	105	8,000	21	(7,979)	0.26%
Total Taxes	16,185,980	452,219	17,763,990	196,684	(17,567,306)	1.11%
Licenses & Permits	1,950,000	111,683	2,225,000	260,927	(1,964,073)	11.73%
Charges for Services	427,500	87,835	630,000	67,314	(562,686)	10.68%
Fines & Forfeitures	1,250,000	100,482	1,350,000	-	(1,350,000)	0.00%
Miscellaneous Revenues	403,459	12,976	494,878	466,273	(28,605)	94.22%
Investment Earnings	5,000	685	5,000	300	(4,700)	6.01%
Other Financing Sources	2,785,341	-	1,320,000	-	(1,320,000)	0.00%
TOTAL REVENUES	\$ 23,007,280	\$ 765,881	\$ 23,788,868	\$ 991,498	\$ (22,797,370)	4.17%

This Graph Illustrates Revenues Year to Date

GENERAL FUND REVENUES BY SOURCE



Governmental Function	2016 Amended Budget	2016 YTD Transactions	2017 Amended Budget	2017 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 4,818,719	\$ 726,008	\$ 5,332,718	\$ 367,635	\$ 4,965,083	6.89%
Housing and Development	3,141,385	203,345	2,888,508	82,275	2,806,233	2.85%
Public Safety	7,988,260	850,119	8,433,344	712,655	7,720,689	8.45%
Public Works	1,420,316	83,654	1,521,230	2,554	1,518,676	0.17%
Judicial	724,016	51,432	629,345	22,566	606,779	3.59%
Culture and Recreation	2,693,048	99,550	2,351,205	100,557	2,250,648	4.28%
Other Financing Uses	1,121,536	254,577	2,632,518	262,096	2,370,422	9.96%
TOTAL EXPENDITURES	\$ 21,907,280	\$ 2,268,685	\$ 23,788,868	\$ 1,550,338	\$ 22,238,530	6.52%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY

