



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: April 17, 2018
SUBJECT: March 2018 Departmental Highlights

Please find enclosed the **March 2018 Departmental Highlights report**.

Please feel free to contact me should you have any questions.

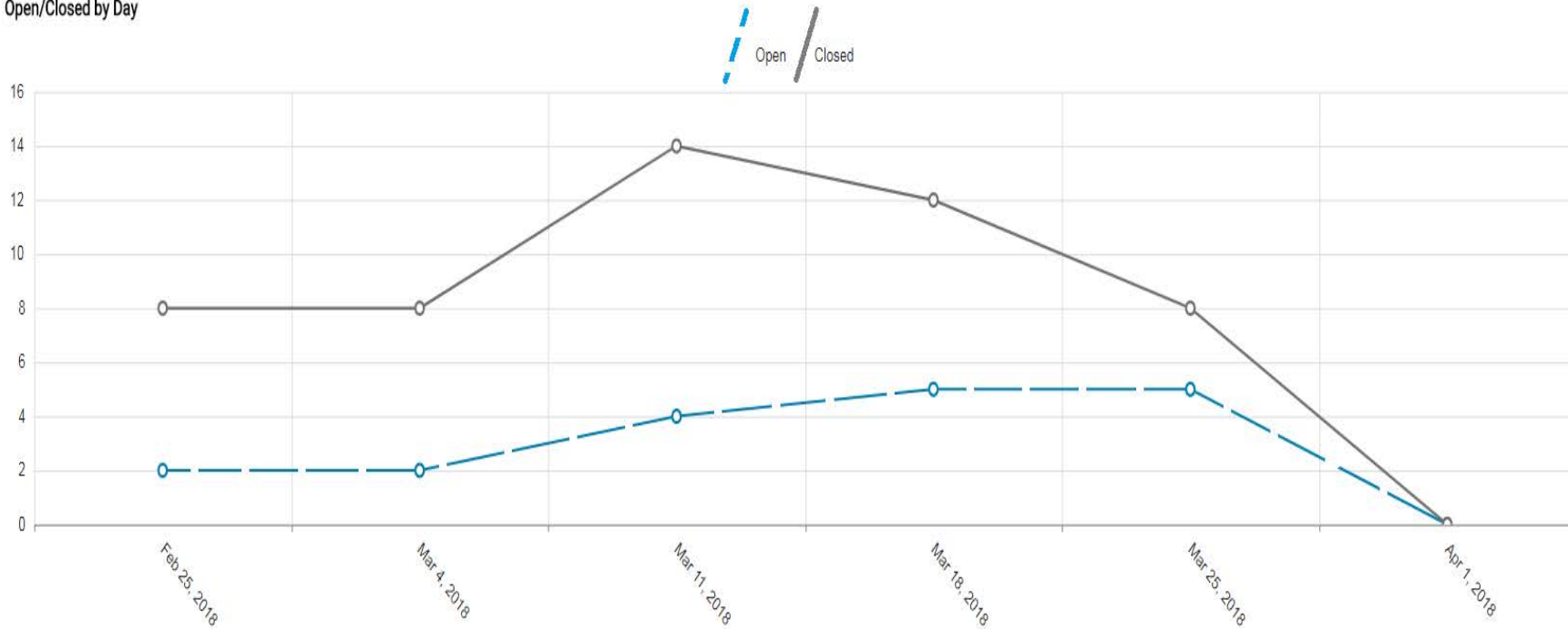
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Brookhaven Connect Metrics: Month of March 2018

***Brookhaven Connect is a citizen powered system with requests coming directly from the citizens of Brookhaven. These statistics do not represent the entirety of the work loads assumed by City departments.**

Open/Closed by Day



- Of the 177 service requests that were created in March, 120 have been closed with 57 remaining open.
- There are currently 170 open service requests in Brookhaven Connect including all March submittals. This is a net increase of 20 requests over the accumulated total at the end of February.
- To date, there are 976 registered Brookhaven Connect users; this represents an increase of 148 users since the beginning of the year.

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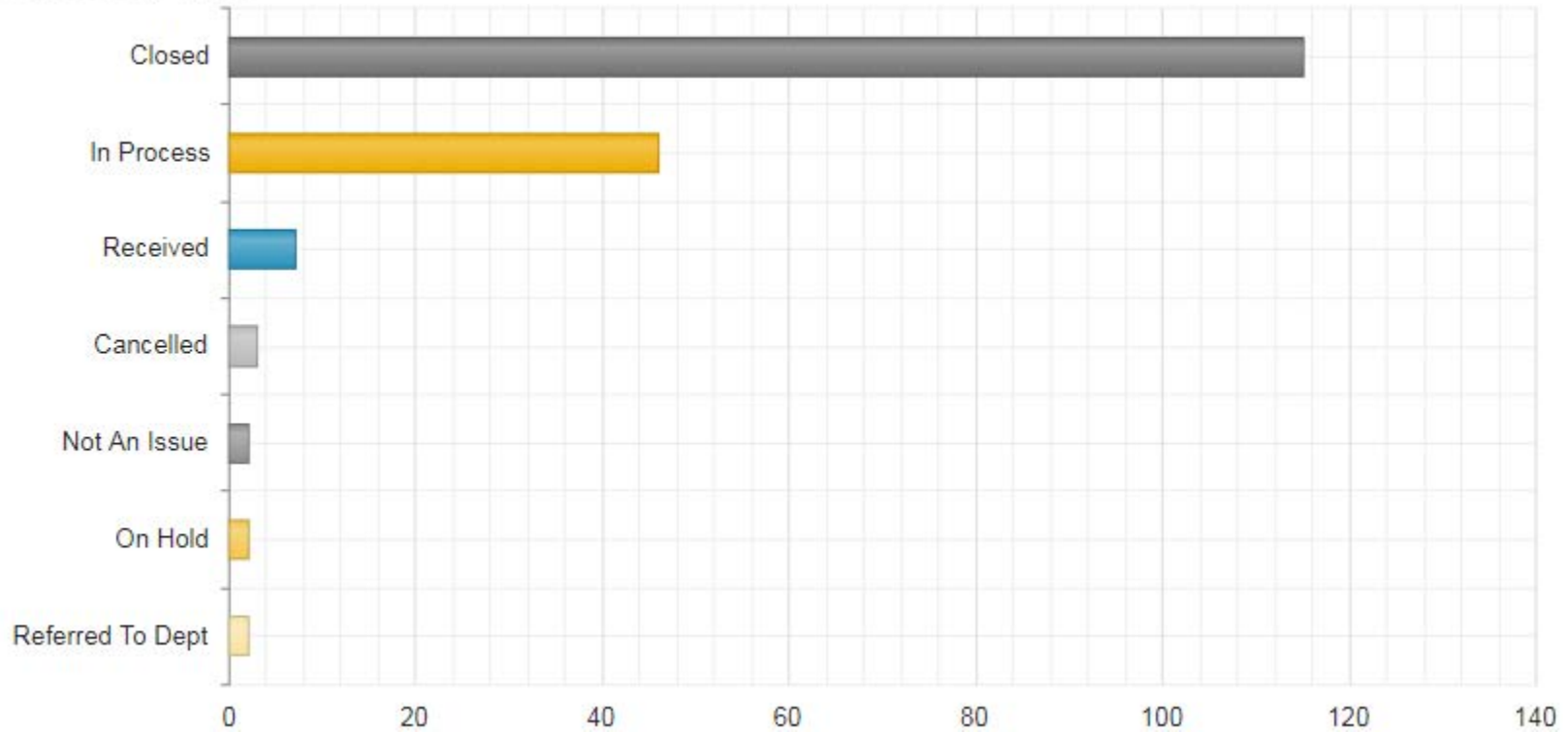
Statistics

Total Reports Created	177
Total Reports Open	57
Total Reports Closed	120
Average Reports Created per Day	5.531
Average Reports Closed per Day	3.688
Average Time to Close	5.931 Days
Fastest Closed Request Type	Street Lights (.003 Days)
Slowest Closed Request Type	Trash/Debris (32.937 Days)
Most Common Request Type	Construction Violation
Least Common Request Type	Tall Grass

Brookhaven Connect Metrics: Month of March 2018

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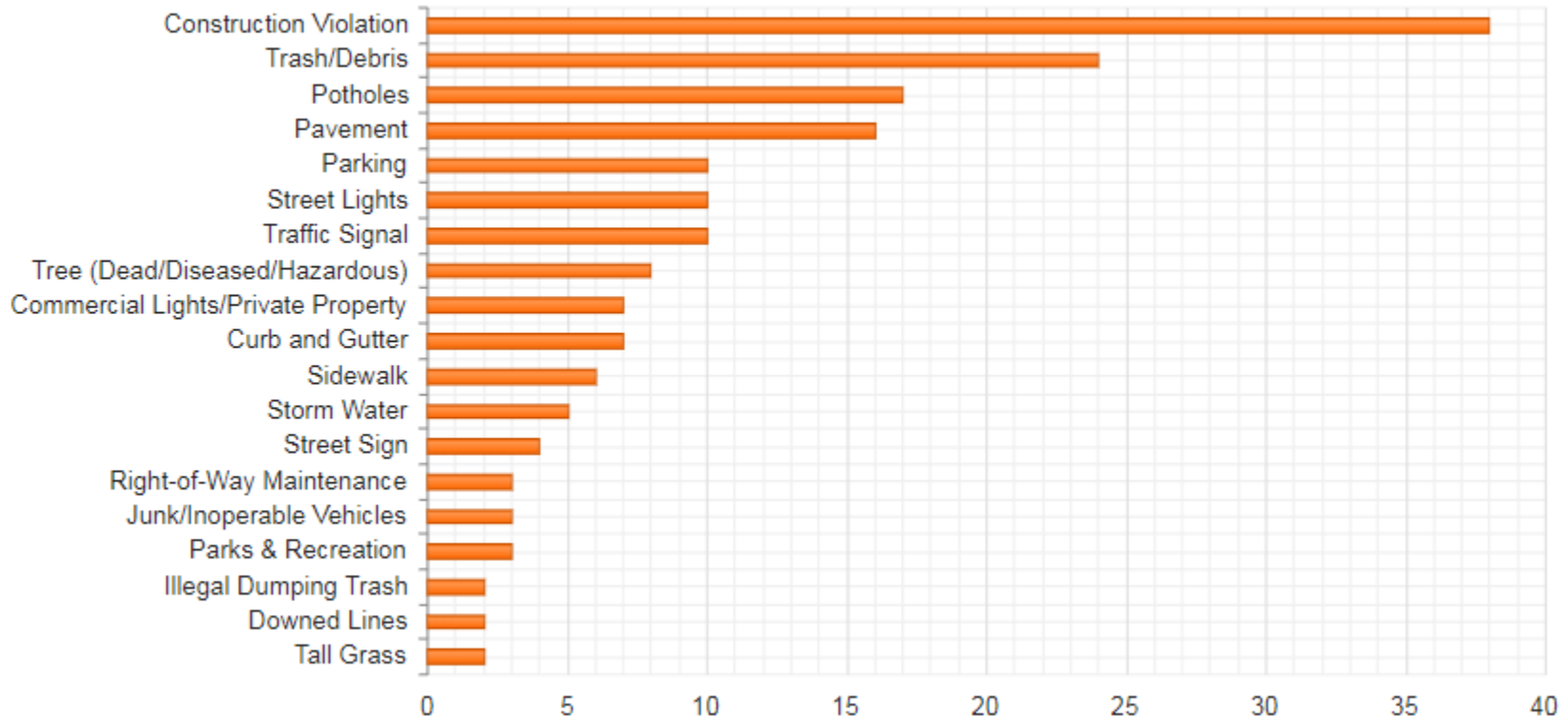
Requests by Status



Brookhaven Connect Metrics: Month of March 2018

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Requests by Type



Community Development- March 2018

*Building permit numbers in the first quarter of 2018 are lower than the first quarter of 2017 due to the building moratorium that was imposed in January, 2018.

Community Development 2018 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	*272	*304	*268									
New Single Family	17	10	6									
New Multi Family	5	0	0									
Community Development 2017 Building Permits												
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
All	369	317	378	385	464	552	346	385	345	358	353	339
New Single Family	39	11	30	23	20	11	17	35	19	10	29	21
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0

Community Development ZBA/Variiances Filed in March 2018			
File #	Address	Scope	Hearing Date
ZBA18-09	3106 Lanier Drive	Appeal the director's February 16, 2018 determination related to 3106 Lanier Drive	4/18/18
ZBA18-10	4155 Shawnee Lane	Reduce the front yard setback from 35 feet to 31.5 feet and reduce the rear yard setback from 0 feet to 16.7 feet	4/18/18
ZBA18-11	3251 Osborne Road	To reduce the side yard setback from 7.5 feet to 1.16 feet (north), reduce side yard setback from 7.5 feet to 5.58 feet (south) and increase the lot coverage from 35% to 35.64% to allow the existing house to remain in the current location	4/18/18
ZBA18-13	1468 Hasty Court	To reduce the rear yard setback from 40 feet to 33 feet to allow a deck and screened in porch	4/18/18

Community Development ZBA/Variances Heard in March 2018				
File #	Address	Scope	Hearing Date	Action
ZBA18-08	1846 Duke Road	Increase lot coverage from 35% to 42% to construct a swimming pool	3/21/18	Approval Conditional

Community Development Rezoning Filed in March 2018				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
RZ18-01	2991 Buford Highway	Rezone the property from C-1 to M-1 to allow a self storage	5/2/18	5/22/18

Code Enforcement Activity March 2018	
Inspections & Follow-ups	349
Violations	215
Courtesy Warnings/Placards	106
Residential Citations	3
Commercial Citations	0
Total Street Miles Patrolled	495
CitySourced Requests Created	151
CitySourced Requests Received / In Process	73
CitySourced Requests Closed / Abated / Duplicated / Not an Issue	78
Average # of Reports Created per Day	4.719
Average # of Reports Closed per Day	2.406
Average Time to Close	3.196
Signs Removed	57

Building Inspection Activity March 2018	
Plan reviews	155
Building inspections	1,030
Building inspections percent pass/fail	80%/20%

Fire Marshal Activity March 2018	
Plan reviews	63
Inspections	51
Inspections percent pass/fail	95%/5%

Key Land Development Activity/Review March 2018

Key Land Development Activity/Review March 2018	
Land Development Enforcement & Inspection Activity	
Tree removal permits	53
Stop Work Orders issued	8
Courtesy warnings issued (Notice of violation)	69
Environmental Inspections	355
Environmental Court Summons	1
1297 Ragley Hall – No permit for retaining wall – court date pending: 4/18/18	
Land Disturbance Permit Review	11
St. Martin's Episcopal Pre-School - 3110-A Ashford Dunwoody Rd	
Our Lady of Assumption School Expansion - 1320 Hearst Drive	
9009 Perimeter Summit Parking Garage - 50005 Summit Blvd Lynwood Park	
Lynwood Park - 3360 Osborne Road	
Ashford Forest Preserve – 3890 Clairmont Road & 2951 Skyland Dr	
Murphey Candler Park - Track 2 - 1551 West Nancy Creek Dr	
Blackburn Park - 3493 Ashford Dunwoody Road	
CHOA offsite sanitary - 1430 Tullie Circle	
Oglethorpe University Science Center - 4484 Peachtree Road	
Townes at Highland 2 - 2096 Pine Cone Lane	
Stratfield Drive Drainage Improvements	
Land Disturbance Permits Issued	4
Hanover Brookhaven Parking Deck – 4170 Ashford Dunwoody Road	
CHOA Admin – 1577 Northeast Expressway	
Lanier Drive Sidewalks II	
Ashford club house – 1918 Johnson Ferry Road	
Plat Review Activity	11
1040 Standard Drive - Lot Split – 2 lots	
Shadow Lane at Bubbling Creek – Lot Split - 2 lots	
2362 Colonial Drive – Lot Split – 2 lots	
Townes at Highline Coosawatee –at North Cliff Valley – Combo Plat	
Brambly Park – 1271 Dresden Final Plat	
3947 Peachtree Road Medical Building Combo Plat	
5005 Summit Combo Plat	
1242 North Cliff Valley - Lot Split - 2-lots ion	
1857 Canmont Lot Split 2-lots	
CHOA – Combo Plat – NE Expressway at Tullie Circle	
Gables Residential Combo Plat – Dresden at	
Plats Approved	2
Townes at Highline – Coosawatee at North Cliff Valley - Combo Plat	
1040 Standard Drive - Lot Split – 2 lots	

Municipal Court- March 2018

Case Filings	608
Number of Court Dockets	10
Number of Defendants on Dockets	483
Number of Cases on Dockets	710

2018

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	414	481	608									
Number of Court Dockets	8	8	10									
Number of Defendants on Dockets	275	346	483									
Number of Cases on Dockets	427	475	710									

2017

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	321	452	450	408	404	461	565	485	346	370	436	329
Number of Court Dockets	8	9	10	8	9	8	10	10	8	9	9	7
Number of Defendants on Dockets	322	344	384	315	367	349	352	443	315	378	406	284
Number of Cases on Dockets	539	498	566	480	557	575	536	675	507	585	592	449

Court Collections & Agencies Payments

Base Fine	\$	80,467.46
Contempt Charge		200.00
Processing Fee		16,365.00
Cash Bonds		17,147.00
Indigent App Fee		0.00
Revenue Collected-Diverse Agencies		27,464.98
CB-Applied		8,135.00
Bond Forfeiture		0.00
Overage		10.00
Restitution		0.00
	Monthly Cash Collections	\$ 149,789.44
Paid to Diverse Agencies		27,464.98
Cash Bond Refunds/Returned		7,208.00
Restitution Paid		0.00
	Total Paid Out	\$ 34,672.98
	NET	\$ 115,116.46

Office of City Clerk- March 2018

City Clerk's Office and Legislative Activities – March 2018		
	Open Record Requests	44
	Agendas/Agenda Packets Managed (Included Audit Comm., Millage Rate Public Hearings, Dev. A., Charter Comm., Alcohol Bd.)	5
	Minutes Composed (Council, Dev. Auth., and Alcohol Board, BCVB)	6
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Legislation and Contracts Approved by Mayor and Council – March 2018		
Ordinances/No.	March 2018– Description	Appr. Date
ORD2018-03-01	FY 2017 Clean Up Budget Amendment	3/13/18
ORD2018-03-02	FY2018 Budget Amendment – Parks Appropriations	3/13/18
ORD2018-03-03	CIP – Account for SPLOST Funds Budget Amendment	3/13/18
ORD2018-03-04	Amending Section 14-670 Land Development	3/27/18
ORD2018-03-05	Amending Chapter 21 – Signs	3/27/18
ORD2018-03-06	Amending Section 14-29 Soil and Erosion	3/27/18
ORD2018-03-07	Amending Chapter 14 Section 790 Land Development	3/27/18
ORD2018-03-08	Amending FY 2018 Budget for CIP Parks – for surveys	3/27/18
ORD2018-03-09	Amending FY 2018 Budget CIP, ROW	3/27/18
ORD2018-03-10	Designate Proceeds FY 2018 Budget Amendment - Tullie Road	3/27/18
Resolutions/No.	March 2018– Description	Appr. Date
RES2018-03-01	Intent to Reimburse Expenditures (SPLOST to GENERAL FUND)	3/13/18
RES2018-03-02	Ethics Recertification Resolution	3/13/18
Contracts/Agreement – March 2018		
Public Works	DAF Concrete Inc. for Cartecay Drive Sidewalk	3/27/18
Public Works	DAF Concrete Inc. for Lanier Drive Sidewalk	3/27/18
Public Works	DAF Concrete Inc. for Mill Creek Sidewalk	3/13/18
Policies/Department	Adopted Policy – March 2018	
	None	
Moratoriums	Pending Moratoriums	
	None	
Grants	Grants/Submittals Approved by Council – March 2018	Appr. Date
	None	
Appointments – March 2018		
Mayor and Council	Scott Marsden to the Zoning Board of Appeals	3/27/18

Communications- March 2018

Communications Department Activities

- Staffed Brookhaven Cherry Blossom Festival & 5K – Live social media, photos, booth
- Staffed March Town Hall – Facebook Live
- Photographed Easter Egg Hunt
- Created ad for Georgia Trend – Perimeter edition
- Created flyers for Cherry Blossom Festival 5K and Community Development fee schedule change
- Press releases & e-blasts:
 - PCG TIP funding
 - Brookhaven continues sidewalk expansion
 - Brookhaven CVB holds inaugural meeting
 - Brookhaven Parks and Recreation hosting annual Easter Egg Scramble
 - Brookhaven to host 4th annual storm drain marking event
 - Mayor to host town hall on March 15
 - Springing forward in Brookhaven
 - Ash-Dun Windsor TIP funding
 - City Hall to close at 10 a.m. due to water main break
 - Update – City Hall to reopen Thursday; boil water advisory still in effect
 - City Hall open today; boil water advisory remains in effect
 - BCBF hours and parking
 - Pet World quorum
 - NDH TIP funding
 - Wesley Cook BCBF hours and parking
 - Brookhaven rolls back bar hours
 - Tree ordinance PSA for eblast
 - Weekly Friday eblasts

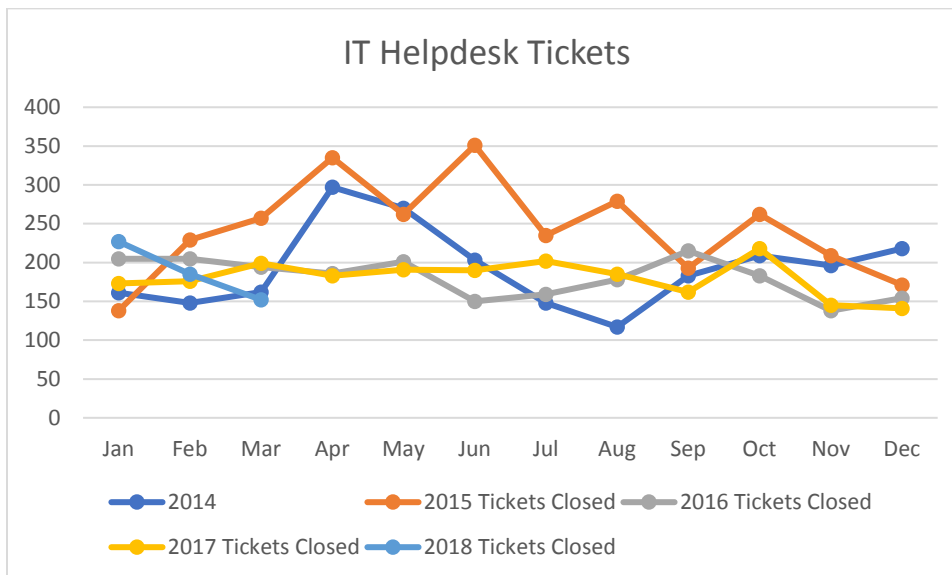
Engagement reports (March):

	Posts	Subscribers	Subscriber growth (1 month)
E-blasts/press releases	25	3,319	+29
Facebook	68	5,515	+90
Twitter	63	3,419	+35
NextDoor	24	14,304	+207

Information Technology (I.T.)- March 2018

General I.T.

- Upgraded VMWare to latest version
- New chip credit card readers for Permits office
- Computer setup for Onbase/CityWorks training
- Onbase installed on staff computers
- Updated Windows servers with latest patches
- New server for CityWorks
- Set-up the training room for Onbase/CityWorks
- Attended Onbase and CityWorks training
- Set-up the credit card readers at the permit counter (2), and police dept. (court credit card machine is on order)
- Attended webinar for new JustFOIA 3.0; updated training materials for new site changes



GIS

- ChatComm/CAD
 - Normal monthly processing
- Directing/working with Intern on special projects
 - Prep for database upgrade
 - Address point maintenance
 - Adding attachment photos to database
- Reviewed new functionality of Brookhaven Connect
- Continued project work for Permitting software
 - Training
 - Technical support
 - Continued analysis and planning for permitting workflows as it relates to GIS data
- Ongoing map/data requests

I.T. activities continued:

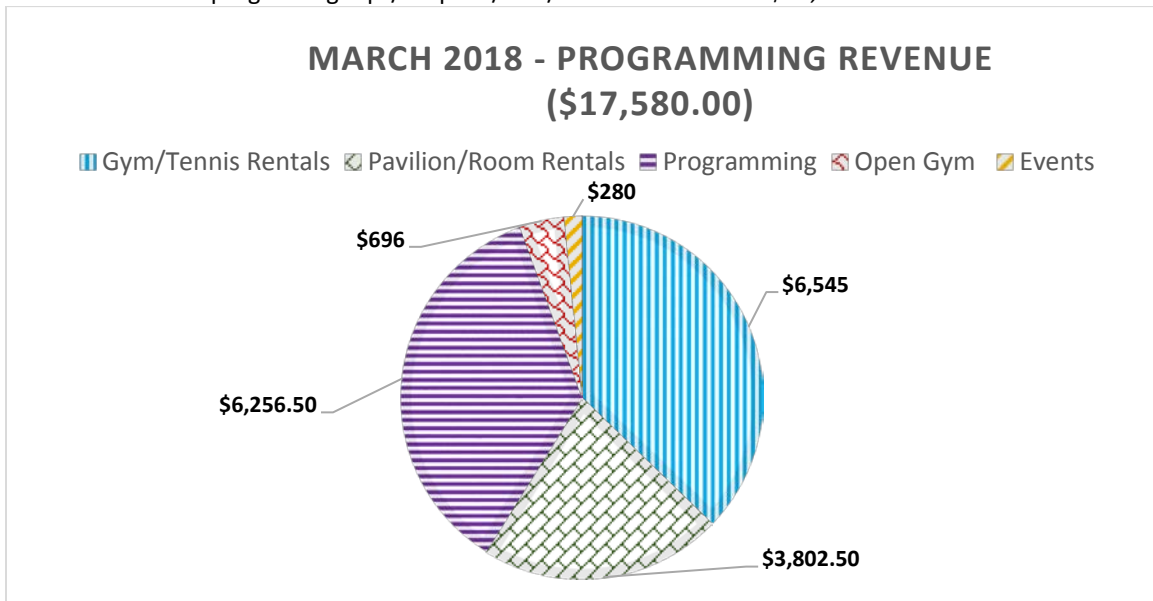
Police Department

- Deployed laptops to new Officers coming out of the Police Academy
- Began working with Vendor on new phone system deployment
- Testing GPS tracking software for Police vehicles
- Built 20 ToughBooks with all the software and settings and assigned them to officers
- Built 2 CSI Desktops and assigned them to users.
- Rebuilt Forti Analyzer and Synced all firewalls with Forti Manager
- Firewalls are setup to send notifications in case of failover

Parks & Recreation- March 2018

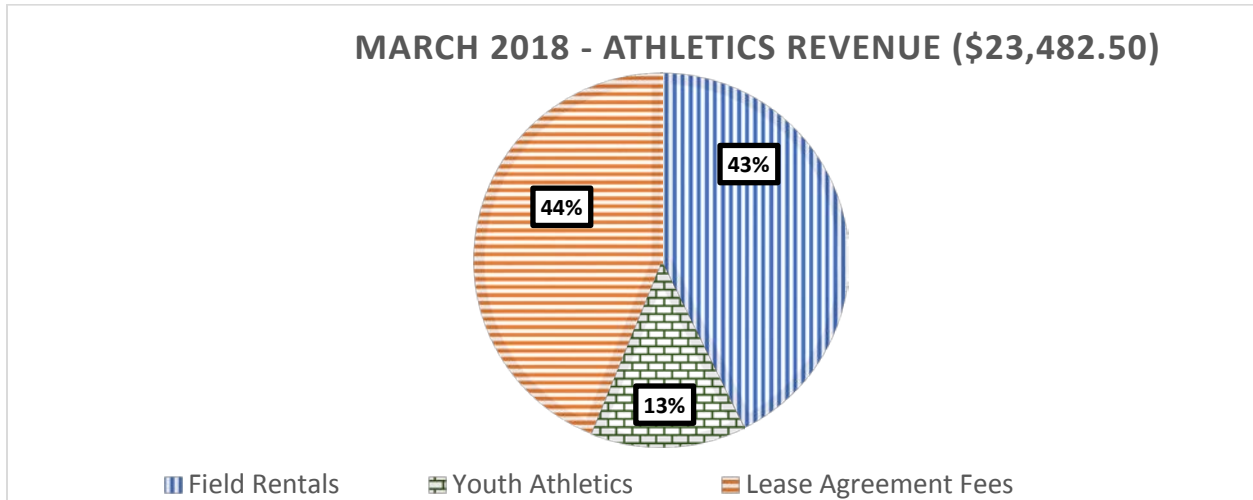
March Program Revenue Brought In:

- Yard sale signups for \$30
- Bark in the Park sponsorship for \$250
- 1 spring yoga signup for \$45
- 1 spring gymnastics signups for \$150
- LEGO signups for \$720
- 5 art signups for \$500
- 1 Salsa drop-in for \$12
- Vamos Chicos partner fee of \$189
- CMD partner fee of \$156.60
- PetSaver partner fee of \$106
- 23 Silver Sneakers drop-ins for \$115
- Yoga drop-ins for \$200
- Fresh N Fit partner fee of \$321.90
- 2 gymnastics drop-ins for \$20
- 1 Zumba drop-in for \$10
- 9 Jump Start Soccer signups for \$855
- Jump Start SB Camp signups for \$1,856
- Jump Start FB/Cheer camp signup for \$180
- JS Warrior Sports Camp signups for \$820
- Open Gym/Passes brought in \$696 between both gyms.
- Gym rentals brought in \$5,760
- Classrooms/pavilion/community room/APB rentals brought in \$3,802.50
- Non-resident rental fees brought in \$680
- Tennis court rentals brought in \$105
 - Total program signups/drop-ins/fees/rentals for March = \$17,580



March Athletics Revenue Brought In:

- Murphey Candler Girls Softball Assn. fees of \$1,600
- Universal Tennis Academy program fees for \$10,300
- Elevate Sports partner fee of \$1,560
- Field rentals/prep/lights brought in \$10,022.50



Athletics Division			
Activity Participation Summary Report - 2018			
	January 2018	February 2018	March 2018
Adult Kickball	450	450	450
Adult Softball	0	360	360
Adult Flag Football	0	84	84
Youth Softball	0	400	400
Youth Football	0	0	0
Youth Baseball	0	990	990
Youth Soccer	500	500	500

Police- March 2018

Support Services – March 2018

- 3/6/18- Ofc. Nino conducted a Personal Safety presentation at Grady health clinic
- 3/6/18- Sgt. Kissel met with Chamblee DC regarding the LPR program
- 3/6/18- Sgt. Kissel met with OLA regarding school traffic plans
- 3/7/18- Sgt. Kissel and Ofc. Nino met with Executive Park business community
- 3/8/18- Ofc. Nino assisted Pedestrian safety grant Officer Jones at Intown Community School
- 3/9/18- Sgt. Kissel, Ofc. Nino and Barry (Gilham) conducted a stranger danger presentation at Peachtree Lutheran Preschool
- 3/12/18- Sgt. Kissel met with command staff regarding Parks and rec camera program
- 3/13/18- Sgt. Kissel attended the Haven Brook HOA meeting
- 3/13/18- Ofc. Nino kicked off his 3rd HCPA
- 3/15/18- Ofc. Nino attended Ashford Park Elem career day
- 3/22/18- Ofc. Nino, TSU and Barry (Gilham) conducted community policing at OLA
- 3/23/18- Ofc. Nino conducted a Personal Safety presentation for the Lation Elderly club at LAA
- 3/27/18- Sgt. Kissel met with OLS’s safety committee to discuss their safety plan
- 3/28/18- Ofc. Nino attended OLA Mass
- 3/29/18- Ofc. Nino conducted a meet and greet with Los Vecinos de Buford Hwy
- 3/30/18- Ofc. Nino read at Woodward Elem.

Support Services

Reports	Open	Officer Nino	Sergeant Kissel	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		2	0	2
Arrests		0	0	0
Citations		0	0	0
Press Releases		1	0	1

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

Monthly Report: PT Officers	
POP Logged	3
Assist Patrol	22
Citations	27
Warnings	38
Transport	39

Arrests	7
Child Safety Seat Install Classes	0
Shifts Worked	56
Court Service Hours	167
Traffic Enforcement Hours	32
Fleet Service Hours	25
Transport Hours for Uniform Patrol/NET	30
Training Hours	8

Monthly Report: K-9 Officers	Officer Fikes / K9 Dano	Officer Williams / K9 Thorr
Patrol Assist	31	13
Other Agency Assist	3	0
Training Hours	29	49.5
Search Warrants	0	0
Citations	9	0
Warnings	5	0
Field Interviews	0	0
Felony Arrests	2	0
Misdemeanor Arrests	8	0
City Ordinance Arrests	2	0
Wanted Person Located	4	0
K-9 Search	2	6
K-9 Tracks	1	0
K-9 Related Arrests	2	7
K-9 Demonstrations / PR	0	9
Marijuana Seized	57.0 gram/s	17.1 gram/s
Cocaine Seized	1.0 gram/s	0.0 gram/s
Methamphetamine Seized	0.0 gram/s	1.0 gram/s
Heroin Seized	0.0 gram/s	1.0 gram/s
Schedule Pills	0	0
MDMA Seized	0.0 gram/s	0.0 gram/s
Other Seized (Codeine)	0.0 gram/s	0.0 gram/s

Monthly Report: N.E.T. Team	
Patrol Assist	62
Other Agency Assist	11
Training Hours	16
Search Warrants	0
Citations	4

Warnings	17
Field Interviews	25
Felony Arrests	1
Misdemeanor Arrests	0
City Ordinance Arrests	5
Wanted Person Located	3
Marijuana Seized	18.0 grams
Cocaine Seized	0.0 grams
Methamphetamine Seized	0.0 grams
Heroin Seized	0.0 grams
Scheduled Pills	0
MDMA Seized	0.0 grams

Additional Activities for K9 and N.E.T. (Narcotics Enforcement Team) Unit

- NOTE: K-9 Officer Williams is listed in the above K-9 activities. The only activities reflected above are those that are directly related to K-9 due to Officer Williams being directly assigned to Uniform Patrol.
- On 03/07/18, N.E.T. held a PSN Meeting with partners, DeKalb County Police Gang Unit and Chamblee Police Department at Brookhaven Police Headquarters. Representatives from the U.S. Attorney’s Office were also in attendance. Attendees discussed the latest initiatives related to gang investigations that have been passed down from the Attorney General’s Office.
- On 03/15/18, N.E.T. assisted Uniform Patrol in the investigation of suspicious persons in the parking lot of the Microtel located at 1840 Corporate Blvd. Two persons were arrested following a consent search of their vehicle that lead to the recovery of several credit / debit cards, identifications and other property that were associated with over a dozen victims. Officers also seized a small amount of GHB.
- On 03/20/18, N.E.T. and K-9 ended a short-term investigation into the sale of marijuana at 3259 Buford Highway with two arrests and the seizure of approximately 12.0 grams of marijuana.
- N.E.T., DeKalb County Police Gang Unit and Chamblee Police Department conducted an enforcement operation in the City of Chamblee 03/27/18.
- N.E.T. and K-9 assisted Uniform Patrol during the month.

Monthly Report: Traffic Safety Unit	Sgt. Rausch & Officer Maria Jones
Total Pedestrian Stops	69
Total Motor Vehicle Stops	106
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	185
Total Citations Issued	83
Total Warnings Issued	121
Felony Arrests	1
Misdemeanor Arrests	7
Wanted Persons Located	2

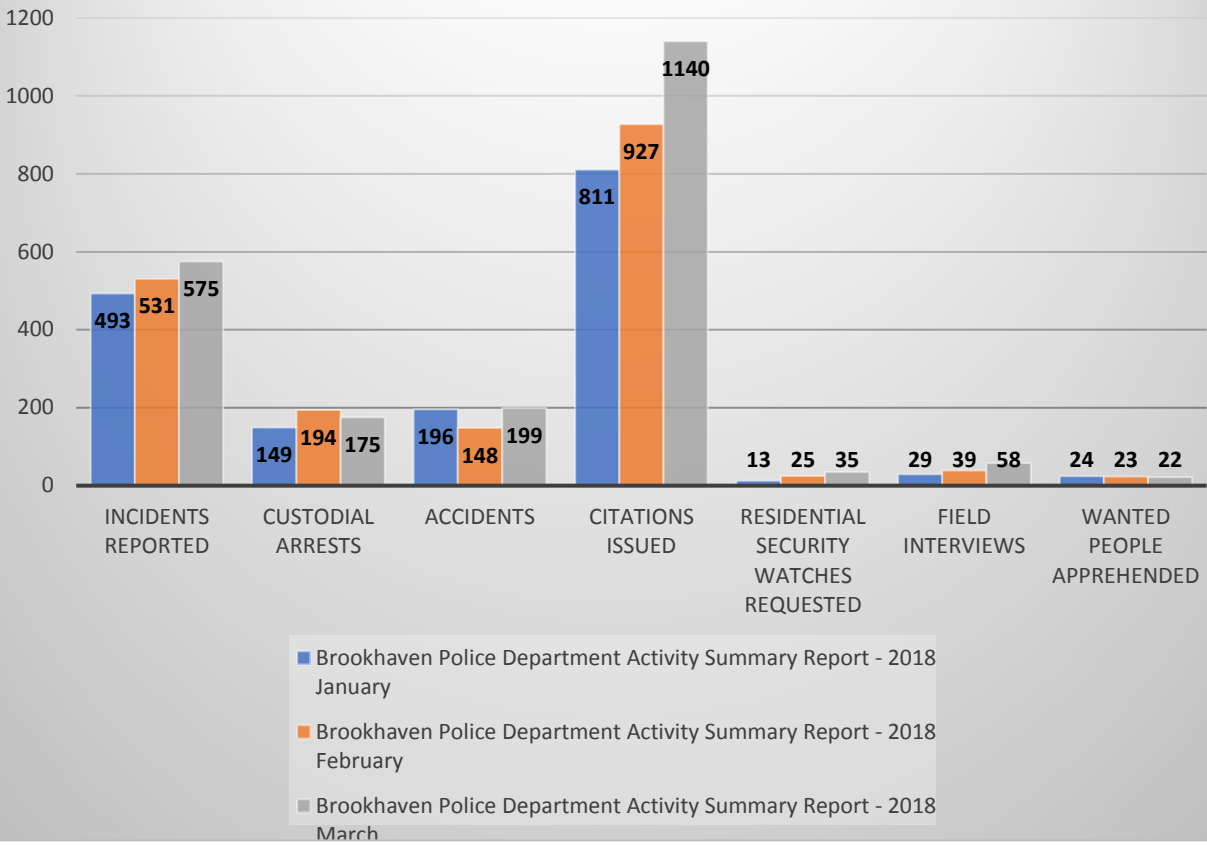
Additional Activities for Traffic Safety Unit

- On March 8, Officer Jones, Officer Nino, and Sergeant Rausch attended Community Helpers Day at Intown Community School. There they spoke with 24 Kindergartners about Police Officers and other community helpers. Officer Jones spoke about how to properly use a crosswalk and pedestrian safety. After her presentation she distributed the following pedestrian safety and educational items: 24 coloring books, 24 reflective belts, and 24 flashing lights.
- On March 14, Officer Jones attended the MATEN meeting in College Park.
- On March 15-16, Officer Jones and Sergeant Rausch attended the Georgia Walks Summit in Rome, GA. Topics included pedestrian and pedestrian crash statistics for the State of Georgia, Open Streets, how to fund pedestrian infrastructure, Safe Routes, and Walking School Bus.
- On March 22, Officer Jones, Officer Fikes, Officer Gilham (Berry), and Sergeant Rausch attended "OLA Meets Berry." Officer Jones conducted a pedestrian safety presentation to 50 children in preschool and kindergarten. After a successful presentation she introduced Berry to the students who had the opportunity to meet him and take pictures. She also distributed 30 coloring books.
- On March 24, Officer Jones and Sergeant Rausch had a traffic safety booth at the Brookhaven Cherry Blossom Festival, in front of the main crosswalk on Ashford Dunwoody Road. They educated citizens and visitors on proper crosswalk usage and pedestrian safety. During the event they made contact with 346 people and distributed 150 reflective belts, 155 flashing lights, and 90 coloring books.

Criminal Investigations Division

March 2018 - Criminal Investigations Report	
Total Reports Handled	258
Total Reports Cleared INACTIVE	224
Total Reports Exceptionally Cleared	11
Total Reports Unfounded	8
Total Arrests by Investigators	9
Warrants Obtained Pending Arrest	9
Search Warrants	2

Brookhaven PD Activity Summary Report



ChatComm 911- March 2018

911 Answer Time: In March 2018, ChatComm 911 answered 94% of all incoming phone calls within ten seconds and 98.9% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 98.6% of all high priority calls for service and 94.9% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of March 2018, ChatComm 911 handled a total of 31,588 phone calls.

- 72% (22,732) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,191 of those calls were received on the 911 trunks. 1,592 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,949 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 28% (8,856) of the phone calls handled by ChatComm 911 in March 2018 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 2,079,981 incoming phone calls. Of those calls, 1,280,071 (61.5%) were received on 911 trunks and 799,910 (38.5%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 36,977 incidents in March 2018.

- 59.8% (22,126) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 33.6% (12,415) of the incidents were dispatched incidents.
- The remaining 2,436 (6.6%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.
- Brookhaven incidents were 21.7% (8,035) of the total incident volume.
- DeKalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 6.6% (2,436) of the total incident volume.
 - 1,302 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 1,134 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of March 2018, ChatComm 911 handled 2,748,503 incidents since “go-live” in September 2009. 2,429,869 (88.4%) of those were law enforcement incidents; 180,643 (6.6%) of those were fire department incidents; and 137,991 (5%) of those were EMS incidents.

EMD & EFD Compliance: For the month of January 2018, the quality assurance compliance score for EMD remains in compliance with levels set forth by the International Academies of Emergency Dispatch (90%).

- The Emergency Medical Dispatch QA compliance for January was 96% .
- The Emergency Fire Dispatch QA compliance for December was 97% .

Public Works- March 2018

Major Initiatives Completed

- 2018 Paving (Phase I): As of March 29, 2018, all roads on the 2018 paving list are paved. City of Brookhaven is the first City to pave streets using 2018 SPLOST Funds in DeKalb
- Sidewalk on Drew Valley Road (2018): Construction 90% complete
- Sidewalk on Mill Creek (2016): Pre-Con on 03/27/18
- Sidewalk on Cartecay (2016): NTP Issued on 03/30/18
- Sidewalk on Lanier (Woodrow to Windsor) (2016): Approved on 3/27/18
- Sidewalk on Tryon Road (2016): Bids received on 03/30/18

Major Initiatives in Progress/Upcoming

- Sidewalk on Caldwell Road (E. Osborne to Cheshire) (2016): Bids due on 04/05/18
- Sidewalk on Childers Road (2016): Bids due on 04/20/18
- Sidewalk on Old Johnson Ferry Road (2018): Bids due on 04/12/18
- Sidewalk on N. Druid Hills Road (2018): Bids due on 04/19/18
- Sidewalk on Lanier (Windsor to Hearst) (2016): Bids due on 05/03/18
- Design for Phase II Stratfield design: LDP submitted on 03/20/18
- Murphy Candler Lake spillway debris is being removed as part of the maintenance. PW is obtaining quotes to repair cracks in the concrete spillway south of W. Nancy Creek Drive

Ongoing Coordination

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

Completed Service Request

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Curb and Gutter	3	4	7										14
Downed Lines	3	2	2										7
Pavement/Potholes	20	14	33										67
Right of Way/Trash	3	14	3										20
Sidewalk	9	6	6										21
Stormwater	7	20	5										32
Street Lights	8	5	10										23
Street Signs	7	8	4										19
Traffic Signal	6	3	10										19
Tree	0	0	0										0
Total Service Requests	66	76	80	0	0	0	0	0	0	0	0	0	222

Completed Work Orders

2018	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
Street Maintenance													
Sidewalk Repairs	4	3	9										16
Curb Repairs	2	4	1										7
Potholes	3	6	2										11
Patching	5	9	6										20
Signs	11	15	8										34
Traffic Signals													
Signal Repairs	15	1	8										24
ROW Maintenance													
Tree Removal	2	2	1										5
ROW Maintenance	14	6	7										27
Stormwater													
Stormwater Cleaning	5	5	11										21
Stormwater Repairs	9	14	5										28
Total Work Orders	70	65	58	0	0	0	0	0	0	0	0	0	193

Finance- March 2018

Financial Report in Brief

The March 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 April 30th), (4) insurance premium tax and fees (collected and remitted by State; Oct 1st), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

General Fund Summary

Total General Fund revenues through March 2018 were \$2,617,005 less than they were this time last fiscal year. The City collected several large commercial permitting fees in January offset by reduced revenue due to the moratorium. The recognition of the Georgia Power Franchise Tax receipt was handled differently in the prior year. Total General Fund expenditures are down from last year in total by \$1,629. Culture and Recreation expenditures are up \$255,884 from last year mainly due to repairs and maintenance at Blackburn Park and Murphy Candler Park. A sink hole, irrigation line, and sidewalk repairs were made at Blackburn Park. Light and pool repairs were made at Murphy Candler Park. In addition, Public Works expenditures are up \$70,083 from last year due to signal, signs, streetlight maintenance, and monthly road maintenance performed by OPTECH.

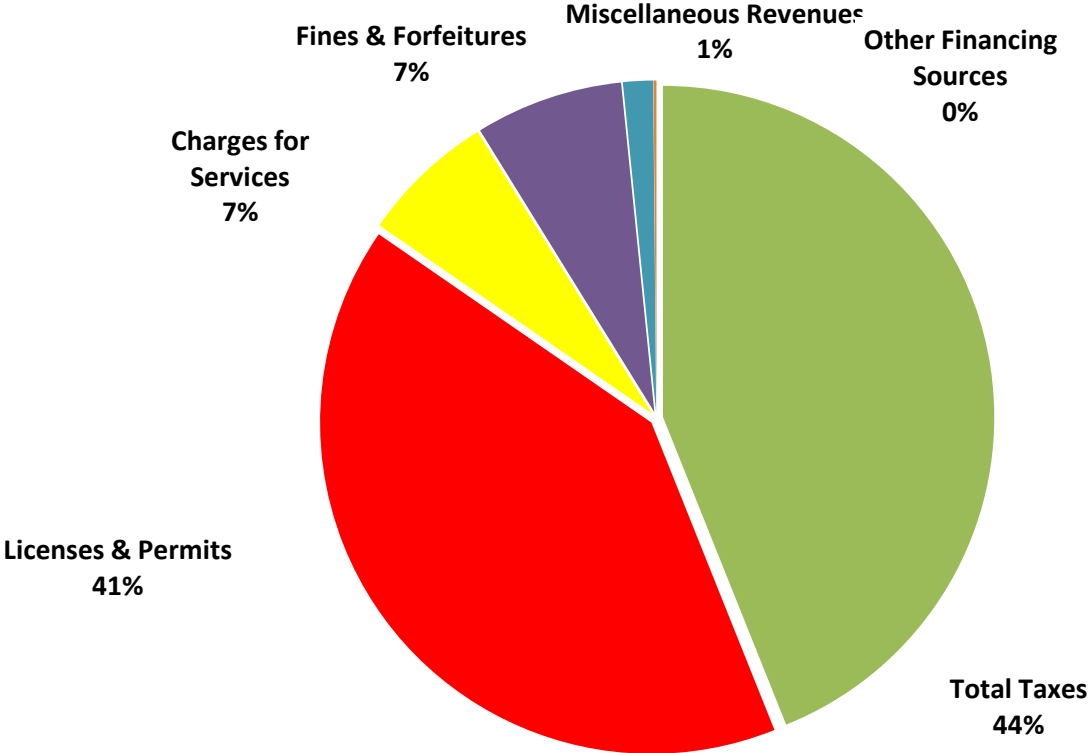
City of Brookhaven

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended March 31, 2018

	2017 Amended Budget	2017 YTD Transactions	2018 Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 8,318,321	\$ 206,817	\$ 8,459,398	\$ 148,429	\$ (8,310,969)	1.75%
Motor Vehicle Tax & Title Ad Valorem Tax	231,669	17,122	43,000	12,583	(30,417)	29.26%
Recording Intangible Tax	90,000	27,862	110,700	13,670	(97,030)	12.35%
Real Estate Transfer Tax	36,000	7,741	36,000	5,590	(30,410)	15.53%
Franchise Tax	3,200,000	2,828,659	4,081,300	-	(4,081,300)	0.00%
Alcoholic Beverage Excise Tax	825,000	263,640	1,025,700	162,006	(863,694)	15.79%
Energy Excise Tax	40,000	39,109	152,200	57,933	(94,267)	38.06%
Motor Vehicle Rental Excise Ta	50,000	13,539	51,000	6,753	(44,247)	13.24%
Business & Occupational Tax	2,100,000	735,147	2,400,000	859,696	(1,540,304)	35.82%
Insurance Premium Tax	2,815,000	16,150	3,115,000	8,922	(3,106,078)	0.29%
Financial Institutions Tax	50,000	-	35,000	58,170	23,170	166.20%
Penalties & Interest	8,000	1,671	11,500	30,454	18,954	264.81%
Total Taxes	17,763,990	4,157,459	19,520,798	1,364,206	(18,156,592)	6.99%
Licenses & Permits	2,225,000	1,085,818	3,344,600	1,263,208	(2,081,392)	37.77%
Charges for Services	630,000	143,932	675,000	203,676	(471,324)	30.17%
Fines & Forfeitures	1,350,000	277,518	956,700	224,030	(732,670)	23.42%
Miscellaneous Revenues	494,878	54,327	104,650	45,360	(59,290)	43.34%
Investment Earnings	5,000	2,896	15,000	4,463	(10,537)	29.75%
Other Financing Sources	3,153,996	-	1,864,719	-	(1,864,719)	0.00%
TOTAL REVENUES	\$ 25,622,864	\$ 5,721,949	\$ 26,481,467	\$ 3,104,943	\$ (23,376,524)	11.72%

GENERAL FUND REVENUES BY SOURCE - YTD March 2018

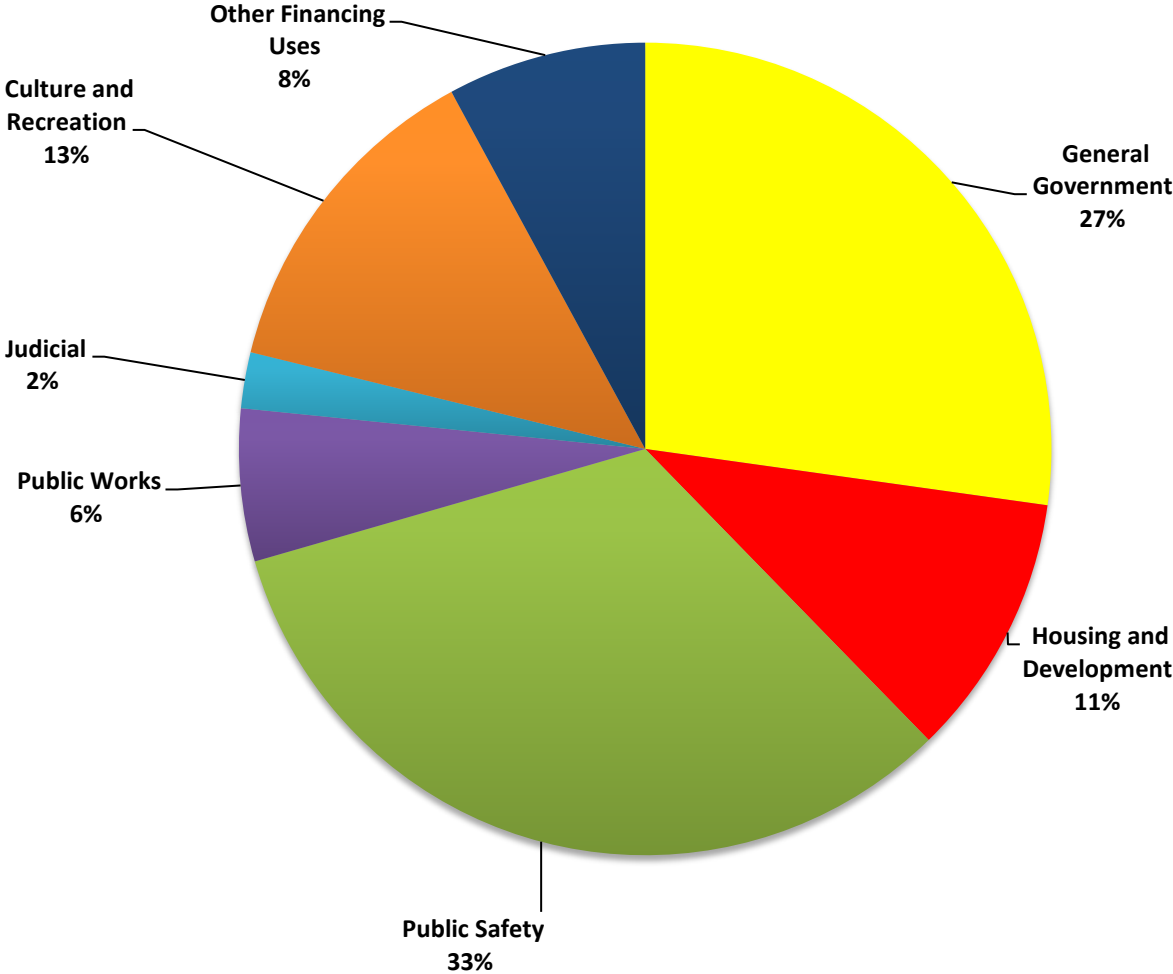


City of Brookhaven - YTD through March 31, 2018

Budget Comparison for General Fund Expenditures

Governmental Function	2017 Amended Budget	2017 YTD Transactions	2018 Budget	2018 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 5,970,083	\$ 1,306,645	\$ 6,028,675	\$ 1,420,613	\$ 4,608,063	23.56%
Housing and Development	3,036,512	544,528	2,870,305	547,755	2,322,551	19.08%
Public Safety	8,373,344	2,221,659	8,421,786	1,713,452	6,708,334	20.35%
Public Works	1,606,230	246,585	1,516,650	316,668	1,199,982	20.88%
Judicial	629,345	134,270	599,886	116,278	483,608	19.38%
Culture and Recreation	2,546,205	436,280	3,059,078	692,164	2,366,914	22.63%
Other Financing Uses	<u>3,461,145</u>	<u>331,587</u>	<u>3,985,086</u>	<u>412,995</u>	<u>3,572,091</u>	<u>10.36%</u>
TOTAL EXPENDITURES	<u>\$ 25,622,864</u>	<u>\$ 5,221,554</u>	<u>\$ 26,481,467</u>	<u>\$ 5,219,925</u>	<u>\$ 21,261,542</u>	<u>19.71%</u>

**GENERAL FUND EXPENDITURES BY GOVERNMENTAL
ACTIVITY- YTD March 2018**



General Fund Balance Reserves

The City has reserved a portion of fund balance to account for City programs. The Tree Fund and the Police Donations are two examples of City programs that are preserved in the general fund.

Tree Fund Conservancy

Established via City Ordinance, Chapter 14, Section 14-47, the receipts or contributions are part of the "alternative compliance" with the City's tree ordinance. It is only after determination that recompense trees do not fit on a redeveloped site, would a contribution be made. Expenses are basically limited to the purchase/installation of trees in parks, right-of-ways, and other City-owned or leased property.

Balance at Dec. 31, 2017	\$43,836.70
Receipts	
Disbursements	\$5,000.00
Balance at March 31, 2018	<u>\$38,836.70</u>



Police Programs/Activities

An important element of community policing is the various police department programs and activities that promote interaction with our citizens and our police department. Whether the resources are provided to support general policing or the community programs, the receipts and disbursements are segregated to promote their designated purposes.

Police Programs	Balance Dec 31, 2017	Receipts	Disbursements	Balance March 31, 2018
Explorer Program	\$ 12,290	\$ 100	\$ -	\$ 12,390
Shop with a Badge/Cop	7,063	10	-	7,073
General PD Donations	1,535	1,000	(2,891)	(356)
K9 Donations	2,040	-	-	2,040
Totals	<u>\$ 22,928</u>	<u>\$ 1,110</u>	<u>\$ (2,891)</u>	<u>\$ 21,147</u>