



November 6, 2018 Park Improvement Bond Referendum (\$40 Million)

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“The driving impetus for the many Brookhaven “yes” voters was the parks. The 270.8 acres across 11 parks are in complete state of neglect and disrepair. At this moment, Friends of the Parks groups, along with countless other volunteers, are eager to support the City of Brookhaven.”

Source: Governor’s Commission on the City of Brookhaven, 2012 (page 4)

Kim Gokce, Governor’s Commission, Co-Chair
Sue Binkert, Citizen Co-Chair



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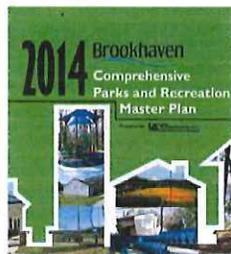
“It is clear the city will need to explore other methods to increase funding if the goal of improving the overall quality of the park facilities” and “that a bond program backed by dedicated millage is the most feasible alternative”, and “The most viable means of completing the redevelopment of park facilities and construction of new facilities is a general obligation bond.”

Source: 2014 Comprehensive Park Master Plan (page 8.11)

Karen Whitehead, Chairwoman



Brookhaven has developed solid planning documents with extensive public engagement...



Lynwood Park



Blackburn Park

<https://www.brookhavenga.gov/parksrec/page/park-plans>



Pretty planning documents does not make for actual pretty parks...

From visioning to implementation requires detailed plans, cost estimates, financing, and execution.

The City of Brookhaven has made solid, steady progress the past two years in cost estimating, financing, and execution.



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Cost Estimates

- All park master plans in the proposed Park Bond referendum have been subject to multiple rounds of cost estimates, with the latest at the 60% design stage.
- The cost estimating methodology was independently verified for a third party firm (Reeves Young).
- Detailed opinions of probable costs can be found on the City website.

<https://www.brookhavenga.gov/parksrec/page/60-preliminary-review-opinion-probable-cost>



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Financing

- Homestead Optional Sales Tax (HOST) revenue has been the primary funding source for both capital improvements and capital maintenance.
(Note: HOST is no longer available as of April 2018)
- Capital improvements and capital maintenance in the parks have also been funded from the Stormwater Fund, Grants, and the General Fund.

NOTE: Capital maintenance is the recurring replacement of existing capital assets. For example, the Blackburn Park tennis court project this summer.



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Project Execution

Completed over 30 capital improvement projects, including complete parks at Skyland and Clack's Corner and major park phases at Georgian Hills and Murphey Candler.

Georgian Hills – Phase I
Ribbon Cutting, June 2019



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Before & After



Georgia Hills Park – Phase I



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Before & After



Murphey Candler Park - Open Space



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HOST revenue was the City's primary funding source for capital improvements

- Homestead Options Sales Tax (HOST) was a one-cent sales tax collected in DeKalb County. Each year, the County could use between 80% and 100% of collections to reduce the property taxes.
- The practice had been 80% of the HOST revenue was dedicated for property tax relief and 20% for capital improvements.
- The 20% for capital improvements was distributed to the municipalities based on population.
- In 2017, the City of Brookhaven received \$6.6 million to be used for paving, sidewalks, transportation improvements, replacement police vehicles, parks capital maintenance, park capital improvements, and other capital purposes.



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County Voters Approved in November 2017 EHOST to Replace HOST

- The EHOST removed any use of the funding for capital purposes. Each year, 100% of the revenue must be used to reduce property taxes for homeowners.
- EHOST applies the revenue first to rollback millage rates levied countywide (General and Hospital currently). If there's enough total EHOST revenue to provide a 100% rollback of countywide property taxes, then any remaining funding can reduce taxes in cities and non-countywide districts.
- The total estimated property tax relief from EHOST is more than \$110 million annually, which is more than a 50% increase compared to HOST.
- In short, EHOST results in a large property tax reduction.



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In November 2017, County Voters Approved SPLOST

- SPLOST (Special Purpose Local Option Sales Tax) is a one-cent sales tax that would provides funding exclusively for capital projects, with use limitations some limits on which projects can be funded.
- There is a cap of 15% for repair of capital assets that are not related to public safety or transportation such as for general government, parks, health, libraries and facilities.
- The SPLOST is allocated between Unincorporated DeKalb County and the municipalities based on an intergovernmental agreement (IGA).
- The City of Brookhaven's shared of the 2018-2023 SPLOST is estimated at \$47,190,458.



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Based on SPLOST Limitations, the City Council approved SPLOST Funding of Capital Projects from 2018-2023

Capital Project Title	SPLOST Funding
Pavement Management	\$ 14,000,000
Existing Capital Asset Maintenance	7,078,569
Transportation Improvements	11,111,889
Public Safety Facilities & Equipment	15,000,000
Total	\$ 47,190,458

Total capital funding available for parks capital maintenance and parks capital improvements is capped by statute at \$7,078,569 from 2018-2023....or \$1,179,762 annually.



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The loss of HOST revenue has effectively ended capital improvements for Parks

	2016 Budget	2017 Budget	2018 Budget	2019 Forecast	2020 Forecast
HOST - Parks & Recreation					
Capital Maintenance	\$ -	\$ 374,870	\$ -	\$ -	\$ -
Capital Improvements	2,600,000	2,500,000	1,200,000	-	-
HOST sub-total	\$ 2,600,000	\$ 2,874,870	\$ 1,200,000	\$ -	\$ -
SPLOST - Parks & Recreation					
Capital Maintenance	\$ -	\$ -	\$ 1,300,000	\$ 1,000,000	\$ 1,200,000
Capital Improvements	-	-	-	-	-
SPLOST sub-total	\$ -	\$ -	\$ 1,300,000	\$ 1,000,000	\$ 1,200,000
Total Parks Capital Funding	\$ 2,600,000	\$ 2,874,870	\$ 2,500,000	\$ 1,000,000	\$ 1,200,000

Note: Does not include grant funding.



Completing the Park Master Plans

- While there has been very good progress on capital improvements in the City's parks, especially the past two years, there is significant work yet to accomplish.
- Several parks have yet to receive any capital improvement funding including Brookhaven Park, Lynwood Park, and Osborne Park.
- The larger regional parks, such as Murphey Candler Park and Blackburn Park are less than half complete for master plan implementation.



Completing the Park Master Plans will Cost \$78 Million (in 2018 dollars)

- GreenbergFarrow estimated the opinion of probable cost at the 60% design level to total \$77,550,767. *(Note: at a 5% construction inflation rate, this number increases \$3.9 million annually.)*
- The cost estimating methodology was independently validated by Reeves Young.
- Supporting documents are available on the City website.



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Systemwide Park Improvements total \$6.2 Million (in 2018 dollars)

- Security and Safety: Cameras, vehicle barricades, lighting, Wi-Fi, and fencing (\$220,000)
- Invasive Plant Removal (\$1,000,000)
- Murphey Candler Lake Dredging (\$1,000,000)
- Athletic Fields (\$2,400,000)
- Park Maintenance Building (\$300,000)
- Capital Program Management (\$1,250,000)



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Total capital improvements estimated at \$84M

	Total OPC
Ashford Park	\$ 3,917,315
Blackburn I Park	\$ 15,590,334
Briarwood Park	\$ 7,622,162
Brookhaven Park	\$ 9,564,580
Fernwood Park	\$ 2,317,318
Georgian Hills Park	\$ 3,818,712
Lynwood Park	\$ 10,227,393
Murphey Candler I Park	\$ 17,557,337
Murphey Candler II Park	\$ 1,882,279
Osborne Park	\$ 5,053,337
Park Specific Sub-Total	\$ 77,550,767
Systemwide Capital Improvements	\$ 6,200,000
Total	\$ 83,750,767



Methods of Finance

- Reduce Existing Budget – Operating
- Reduce Existing Budget – Capital
- Grants and Partnerships
- Wait until SPLOST II
- Dedicated Millage-Backed Bond



Reduce Existing Budget - Operating

- The 2018 General Fund Budget totals \$26 million (Table)
- Total for Parks capital improvements is \$84 million.

Department Budgets	
Mayor & Council	\$ 337,224
City Manager	823,613
City Clerk	272,142
Finance and Administration	1,677,918
City Attorney	520,000
Information Technology	1,625,319
Human Resources	248,162
Communications	447,102
Municipal Court	599,886
Police	8,421,786
Public Works	1,513,900
Parks and Recreation	2,605,844
Community Development	2,783,409
Tree Conservation	5,000
Economic Development	151,357
Tourism	290,000
Non-Department	2,996,665
Stormwater Utility	-
Sub-Total Departmental Budgets	\$ 25,319,327
Transfers Out	
Transfer to Debt Service Fund	\$ 297,421
Transfer to Capital Improvement Fund	100,000
Transfer to Vehicle Replacement Fund	250,000
Sub-Total Transfers Out	\$ 647,421
Total 2018 General Fund Budget	\$ 25,966,748



Reduce Existing Budget – Capital

City of Brookhaven, GA
Conceptual Capital Plan Through FY 2023 (July 24, 2018 City Council Meeting)

	FY 2018	FY 2019	FY 2020	FY 2021	FY 2022	FY 2023	Total	Out Years	Total
Revenue									
GF Digest savings	1,623,953	1,623,953	1,673,953	1,723,953	1,773,953	1,773,953	10,193,718		
Transfer from GF to CIP	26,047	-	-	-	-	-	26,047		
IIOST (residual 2018)	1,500,000	-	-	-	-	-	1,500,000		
SFLOST (total includes revenue for FY 2024)	5,893,807	7,865,076	7,865,076	7,865,076	7,865,076	9,831,345	47,150,458		
Land Abandonment Proceeds (CIGA)	9,453,500	-	-	-	-	-	9,453,500		
Hotel/Motel Bond Series 2018 Proceeds	12,250,000	-	-	-	-	-	12,250,000		
ARC TIP Grants	373,481	2,053,575	-	2,800,000	2,440,000	-	7,667,056		
CDMG/Other Grants	175,000	-	-	-	-	-	175,000		
LMIG/Paving Grant	400,000	480,000	500,000	520,000	540,000	560,000	3,060,000		
Annual Totals	31,761,188	12,022,604	10,039,029	17,909,029	17,619,029	12,165,298	91,516,179		
Expenditures									
Pavement Management									
Paving	3,450,000	2,000,000	1,900,000	2,400,000	2,700,000	2,550,000	15,000,000	-	15,000,000
Paving/LMIG Grant Funded	460,000	480,000	500,000	520,000	540,000	560,000	3,060,000	-	3,060,000
Transportation Improvements									
Peachtree Creek Greenway	7,386,817	13,500,000	-	100,000	3,050,000	-	24,036,817	11,000,000	35,036,817
Public Safety Facilities & Equipment	1,200,000	11,200,000	2,200,000	1,200,000	200,000	-	16,200,000	-	16,200,000
Parks Asset Management	2,675,000	1,000,000	1,200,000	1,178,500	1,200,000	1,200,000	8,453,500	-	8,453,500
Other CIP	100,000	1,423,953	1,473,953	1,523,953	1,573,953	1,573,953	7,669,765	-	7,669,765
Annual Totals	19,045,298	34,199,922	9,449,953	10,478,422	10,256,773	6,906,053	90,318,423	12,130,673	102,449,096
Grand Total									(10,932,917)

Note: This presentation does not include capital projects funded with stormwater revenue. The stormwater capital improvement projects will be re-evaluated after the completion of the North Fork Peachtree Creek watershed study.

Note: This 5 year conceptual capital plan is heavily constrained by the legislative restrictions imposed by the SFLOST. The capital plan is reviewed annually as part of the budget process.



Grants and Partnerships

- The City assisted the Murphey Candler Park Conservancy in securing a Resurgens Charitable Foundation \$75,000 Grant towards an all-inclusive playground at Murphey Candler Park. The Conservancy is currently raising funds to further offset the cost of the playground.
- Georgia Department of Natural Resources and the U.S. Department of Transportation awarded the City a grant for \$100,000 toward the project at Briarwood Park for trail improvement and kudzu removal.
- The Stormwater Fund assisted with improvements at Georgian Hills Park and Murphey Candler Park.
- DeKalb County School District at Skyland and Ashford Park have an Intergovernmental Agreement (IGA) in place with the City that will allow both parties to use each other's facilities during designated times for educational and recreational purposes.
- The Atlanta Regional Commission has awarded graded funding of \$2.8 million to the Peachtree Creek Greenway project.
- The Georgia Environment Protection Department and the U.S. Environment Protection Agency awarded the City a \$150,000 grant for the stream bank restoration (south of the lake) at Murphey Candler Park as part of the Nancy Creek Watershed project.
- The Georgia Environmental Financing Agency provided a \$500,000 loan forgiveness grant and low interest loan for the purchase 33 acres that is now the Ashford Forest Preserve.
- The \$75,000 CDBG Funding via DeKalb County toward installation the ADA bathrooms at Lynnwood Park Recreation Center is not included.



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SPLOST II

- Current SPLOST ends in 2023.
- Change legislative restriction to allow amore funding to go to parks
- Eliminate and / or defer transportation improvements



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How much to program for a 3-5 year capital improvement Plan?

- Ability to execute
- Flexibility to leverage other opportunities (economic development, grants, etc.)
- Organizational focus given other major initiatives
- Flexibility in debt capacity for other initiatives (transportation)
- Economic and financing cyclical opportunities (interest rates, construction coordination, etc.)



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City Council Approved Park Bond Project List

Ashford Park	\$ 1,943,954
Blackburn Park I	\$ 1,279,810
Briarwood Park	\$ 7,013,100
Brookhaven Park	\$ 6,000,000
Lynnwood Park	\$ 10,977,393
Murphey Candler I Park	\$ 8,984,138
Park Specific Sub-Total	\$ 36,198,395
Systemwide Capital Improvements	\$ 3,470,000
Issuance Costs	\$ 595,026
Total	\$ 40,263,421

See City website for project details:
<https://www.brookhavenga.gov/parks-bond-ref>



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Millage-backed 30-year General Obligation Bond Referendum

Assumptions:

- 3-5 year capital program implementation
- Construction inflation ~5%
- Project Contingency of 25%



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Park Bond Millage Impact

EHOST Property Tax Credit Increase - 2018	-2.916	Effective Millage Reduction
Brookhaven General Obligation Bond - 2019	0.528	Effective Millage Increase
Total Millage Reduction 2019	-2.388	
DeKalb County Park Bonds Maturing in 2020	-0.373	Effective Millage Reduction
Total Millage Reduction 2021	-2.761	Effective Millage Reduction

...property taxes decrease even with a Park Bond



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...Property taxes decrease even with a Park Bond

	Average Annual Single Family Residential Property Tax Savings
EHOST Property Tax Credit Increase beginning 2018 ¹	\$ 543.33
Brookhaven General Obligation Park Bond beginning 2019	(98.34)
Net Property Tax Savings in 2019	\$ 444.99
In 2021: DeKalb County Parks Bond Matures (savings)	\$ 69.44
Net Property Tax Savings in 2021	\$ 514.43

¹ Source: DeKalb County - <https://www.dekalbcountyga.gov/splost/ehost>
Average Brookhaven Single Family Home Assessed Value: \$465,880



Capital Program Management

- Constrained Authorizing Resolution Language – bond proceeds can only be used for approved park master plans
- Dedicated Program Manager – a professional capital program management firm will be engaged
- Centralized Contingency Management – project contingency will be managed at the program level and change orders will be require higher level of approval



Capital Program Management...continued

- Any Project Savings Dedicated to Debt Reduction or other Park Master Plans, with City Council approval and requisite public hearings
- Community oversight board for the capital program – subject matter professionals in capital program management will be appointed to a review board to monitor progress



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Operating Budget Impact

- Staff have estimated that it will cost an additional \$800,000 per year to maintain the parks at the level expected once all the site-specific capital improvement plans are complete.
- This estimate assumes required mowing and trimming on a more frequent basis as well as maintaining of irrigation systems, and maintaining other planned park amenities (i.e., restrooms, shelters, etc.).
- It is anticipated that continued growth in the real property digest will accommodate the additional cost.

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Survey Results

A survey was conducted using the same questions as the 2014 Comprehensive Parks and Recreation Master Plan:

- 24% of respondents indicated that the condition of the City parks was a barrier to parks usage....compared to 57% in 2014.
- 20% of respondents indicated a concern about their personal safety was a barrier to park usage...compared to 30% in 2014.
- 61% of respondents indicated a rating of "Good" for overall performance of the City's park system...compared to 14% in 2014.



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- November 6, 2018 Election

<https://www.brookhavenga.gov/parks-bond-ref>



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2018 DEKALB COUNTY REAL PROPERTY TAX STATEMENT

IRVIN J. JOHNSON TAX COMMISSIONER

PAY ONLINE AT www.dekalbtax.org

OWNER

John & Jane Doe

CO-OWNER

PARCEL ID / PIN 18 338 11 999/2432123

PROPERTY ADDRESS: 1234 Brookhaven Way

TAX DISTRICT 20 BROOKHAVEN

APPRAISAL VALUES AND EXEMPTION INFORMATION

TOTAL APPRAISAL	412,700	EXEMPTION CODE	H1F
40% ASSESSMENT	165,080	BASE ASSESSMENT FRZ	124,920
APPEAL ASSESSMENT	0	NET FROZEN EXEMPTION	40,160

The 2018 tax bill includes a county Equalized Homestead Option Sales Tax (EHOST) credit. Application of the EHOST credit will reduce the gross ad valorem tax amount paid by qualified homeowners. O.C.G.A. §48-8-109.5 (d) (Provided by the Office of the DeKalb County CEO).

TAXING AUTHORITIES	TAXABLE ASSESSMENT	x	MILLAGE	=	GROSS TAX AMOUNT	-	FROZEN EXEMPTION	-	CONST-HMST EXEMPTION	-	E-HOST CREDIT	=	NET TAX DUE
COUNTY OPNS	165,080		.0096380		1,591.04		387.06		96.38		943.68		163.92
HOSPITALS	165,080		.0007260		119.85		29.16		7.26		71.09		12.34
COUNTY BONDS	165,080		.0003280		54.15		13.19		0.00		0.00		40.96
UNIC BONDS	165,080		.0004050		66.86		16.26		0.00		0.00		50.60
FIRE	165,080		.0026870		443.57		107.91		26.87		39.53		269.26
COUNTY SUBTOTAL					3,826.55		0.00		289.75		0.00		537.08
SCHOOL OPNS	165,080		.0231800		3,826.55		0.00		0.00		0.00		3,536.80
SCHOOL SUBTOTAL					0.00		0.00		0.00		0.00		0.00
STATE TAXES	165,080		.0000000		0.00		0.00		0.00		0.00		149.50
CITY TAXES	165,080		.0027400		452.32		248.02		54.80		0.00		265.00
DEKALB SANI	1 UNIT(S)		265		265.00		0.00		0.00		0.00		60.00
STORM WATER	1 UNIT(S)		60		60.00		0.00		0.00		0.00		27.60
STREET LIGHT	69 UNIT(S)		.4		27.60		0.00		0.00		0.00		502.10
OTHER SUBTOTAL					6,906.94		801.60		475.06		1,054.30		4,575.98
TOTAL PROPERTY TAXES			TOTAL MILLAGE		GROSS TAX AMOUNT		FROZEN EXEMPTION		CONST-HMST EXEMPTION		E-HOST CREDIT		NET TAX DUE
			0.039704		6,906.94		801.60		475.06		1,054.30		4,575.98

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County Government Taxes are levied by the Board of Commissioners and represent 11.74% of your tax statement
Board of Education School Taxes are levied by the Board of Education and represent 77.29% of your tax statement
State & City Taxes and other charges are levied as applicable by State, City, or County authorities and represent 10.97% of your tax statement

TAXING AUTHORITIES	TAXABLE ASSESSMENT	x	MILLAGE	=	GROSS TAX AMOUNT	-	FROZEN EXEMPTION	-	CONST-HMST EXEMPTION	-	E-HOST CREDIT	=	NET TAX DUE
COUNTY OPNS	165,080		.0096380		1,591.04		387.06		96.38		943.68		163.92
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CITY TAXES	165,080		.0027400		452.32		248.02		54.80		0.00		149.50
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CITY TAXES	165,080		.0027400		452.32		248.02		54.80		0.00		149.50

Supplemental Information and Resources

For any additional information or more pointed inquiries, the DeKalb County Assessor's Office can be reached by visiting their website by phone at **(404) 298-4000**.

There is also a FAQ page at the DeKalb County Tax Commissioners website that outlines some of the most commonly asked regarding taxes in DeKalb County.



CITY OF BROOKHAVEN, GEORGIA

**CHANGES IN NET POSITION
LAST FIVE YEARS
(accrual basis of accounting)**

	2017	2016	2015	2014	2013
Expenses					
Governmental activities:					
General government	\$ 5,896,748	\$ 5,101,706	\$ 4,525,493	\$ 5,211,523	\$ 3,942,196
Judicial	580,297	584,753	601,508	508,592	488,589
Public safety	11,552,258	10,595,386	11,301,632	7,876,343	6,324,863
Public works	6,628,883	4,295,145	4,225,043	5,614,702	3,070,672
Housing and development	4,644,383	3,736,194	2,898,485	2,442,100	1,272,777
Culture and recreation	5,895,736	4,423,411	3,506,276	1,766,940	595,935
Community development	-	146,983	146,642	76,515	11,794
Interest and fiscal charges	95,950	28,226	61,895	101,252	81,633
Total governmental activities expenses	<u>35,094,255</u>	<u>28,911,804</u>	<u>27,266,974</u>	<u>23,597,867</u>	<u>15,768,459</u>
Business-type activities:					
Stormwater	1,853,950	1,488,786	1,122,485	1,206,891	441,792
Total business-type activities expenses	<u>1,853,950</u>	<u>1,488,786</u>	<u>1,122,485</u>	<u>1,206,891</u>	<u>441,792</u>
Total primary government expenses	<u>\$ 36,948,205</u>	<u>\$ 30,400,590</u>	<u>\$ 28,389,459</u>	<u>\$ 24,804,858</u>	<u>\$ 16,210,251</u>
Program Revenues					
Governmental activities:					
Charges for services:					
General government	\$ 142,787	\$ 530,353	\$ 836,595	\$ 499,051	\$ 438,665
Judicial	979,400	1,332,434	1,395,173	1,354,603	359,364
Public safety	1,320,894	1,538,695	771,697	356,111	1,700
Public works	-	-	412,402	429,769	362,219
Housing and development	3,150,238	2,995,110	1,523,186	2,237,592	1,652,368
Culture and recreation	327,876	470,656	240,247	127,830	26,856
Capital grants and contributions	2,492,933	326,032	400,655	2,147,621	-
Total governmental activities program revenues	<u>8,414,128</u>	<u>7,193,280</u>	<u>5,579,955</u>	<u>7,152,577</u>	<u>2,841,172</u>
Business-type activities:					
Charges for services:					
Stormwater	1,988,504	1,581,760	1,613,628	1,538,632	1,466,735
Capital grants and contributions	-	251,800	-	275,910	-
Total business-type activities program revenues	<u>1,988,504</u>	<u>1,833,560</u>	<u>1,613,628</u>	<u>1,814,542</u>	<u>1,466,735</u>
Total primary government program revenues	<u>\$ 10,402,632</u>	<u>\$ 9,026,840</u>	<u>\$ 7,193,583</u>	<u>\$ 8,967,119</u>	<u>\$ 4,307,907</u>

(continued)

CITY OF BROOKHAVEN, GEORGIA

**CHANGES IN NET POSITION
LAST FOUR YEARS
(accrual basis of accounting)**

	2017	2016	2015	2014	2013
Net (expense)/revenue					
Governmental activities	\$ (26,680,127)	\$ (21,718,524)	\$ (21,687,019)	\$ (16,445,390)	\$ (12,927,287)
Business-type activities	134,554	344,774	491,143	607,651	1,024,943
Total primary government net expense	<u>\$ (26,545,573)</u>	<u>\$ (21,373,750)</u>	<u>\$ (21,195,876)</u>	<u>\$ (15,837,739)</u>	<u>\$ (11,902,344)</u>
General Revenues and Other Changes in Net Position					
Governmental activities:					
Property taxes	\$ 9,454,749	\$ 7,684,986	\$ 6,516,128	\$ 6,594,450	\$ 5,747,333
Sales taxes	6,691,614	6,911,336	5,738,333	6,360,077	5,201,601
Hotel/Motel taxes	2,948,420	1,950,677	1,918,124	1,646,793	1,296,841
Franchise taxes	4,630,027	4,111,311	4,398,368	3,056,603	1,472,669
Business taxes	5,367,889	5,008,501	5,352,681	4,584,705	1,761,762
Alcohol & excise taxes	1,468,069	1,396,966	1,109,297	881,643	741,592
Insurance premium	-	-	-	-	57,663
Unrestricted investment earnings	43,259	9,677	3,166	4,782	2,607
Miscellaneous	424,329	403,235	377,765	73,955	30,986
Gain on sale of capital asset	7,429,465	-	-	-	-
Special item - donation of infrastructure at incorporation	-	-	-	-	62,252,906
Transfers	40,000	-	-	-	-
Total governmental activities	<u>38,497,821</u>	<u>27,476,689</u>	<u>25,413,862</u>	<u>23,203,008</u>	<u>78,565,960</u>
Business-type activities:					
Special item - donation of infrastructure at incorporation	-	-	-	-	6,542,349
Transfers	(40,000)	-	-	-	-
Total business-type activities	<u>(40,000)</u>	<u>-</u>	<u>-</u>	<u>-</u>	<u>6,542,349</u>
Total primary government	<u>\$ 38,457,821</u>	<u>\$ 27,476,689</u>	<u>\$ 25,413,862</u>	<u>\$ 23,203,008</u>	<u>\$ 85,108,309</u>
Change in Net Position					
Governmental activities	\$ 11,817,694	\$ 5,758,165	\$ 3,726,843	\$ 6,757,618	\$ 65,638,673
Business-type activities	94,554	344,774	491,143	607,651	7,567,292
Total primary government	<u>\$ 11,912,248</u>	<u>\$ 6,102,939</u>	<u>\$ 4,217,986</u>	<u>\$ 7,365,269</u>	<u>\$ 73,205,965</u>



**City of Brookhaven, Ga. Authorized Positions
FY 2019 Adopted Budget (All Funds)**

	FT	PT*	Grade	Min**	Contract/ Charter Req.	Max**
Elected Officials						
Mayor	1				\$16,000	
Council Member	4				\$12,000	
City Manager's Office						
City Manager (appointed)	1				\$183,420	
Assistant City Manager/CFO	1		121	\$122,004		\$196,267
Assistant to the City Manager	1		107	\$42,406		\$67,850
Grants & Fund Development Director	1		112	\$61,782		\$98,852
Administrative Assistant		1	102	\$28,201		\$45,123
Emergency Management Coordinator		1	114	\$70,471		\$112,752
Human Resources Department						
HR Director	1		117	\$84,256		\$138,719
HR Generalist	1		108	\$46,011		\$73,618
Economic Development Department						
Director of Economic Development	1		112	\$61,782		\$98,852
City Clerk's Office						
City Clerk (appointed)	1		114	\$70,471		\$112,752
Deputy Clerk	1		107	\$42,406		\$67,850
Communications Department						
Communications and Public Engagement Director	1		117	\$84,246		\$138,719
Communications Manager	1		113	\$65,984		\$105,574
Community Development Department						
Community Development Director	1		117	\$84,246		\$138,719
Community Development Deputy Dir.	1		114	\$70,471		\$112,752
Sr. Administrative Assistant	1	1	105	\$36,023		\$57,637
Land Development Inspector/Arborist	2		109	\$49,922		\$79,875
Development Services Manager	1		113	\$65,984		\$105,574
Planner I	1		107	\$42,406		\$67,850
Planner II	1		108	\$46,011		\$73,618
Sr Planner	1		110	\$54,166		\$86,665
Fire Marshal	1		111	\$57,849		\$92,558
City Engineer	1		114	\$70,471		\$112,752
Fire Plan Reviewer		1	104	\$33,201		\$53,121
Finance Department						
Director of Finance (appointed)	1		120	\$99,772		\$159,636
Senior Accountant	1		113	\$65,984		\$105,574
Administrative Assistant	1		102	\$28,201		\$45,123
Purchasing Manager	1		115	\$75,262		\$120,419
Payroll Manager	1		108	\$46,011		\$73,618
AccountingClerk	1		105	\$36,023		\$57,637

Information Technology Department						
Director of IT	1		118	\$89,132		\$142,613
GIS Manager	1		113	\$65,984		\$105,574
Systems Engineer II	2		111	\$57,849		\$92,558
Systems Engineer I	1		110	\$54,166		\$86,665
Systems Analyst II	1		111	\$57,849		\$92,558
IT Temporary		1	100	\$22,287		\$35,660
Municipal Court						
Judges (appointed)		2			\$150/Hr	
Chief Clerk of Court Administrator	1		109	\$49,922		\$79,875
Court Clerk		5	105	\$36,023		\$57,637
Parks & Recreation Department						
Director of Parks & Recreation	1		117	\$84,246		\$138,719
Assistant Director of Parks & Recreation	1		113	\$65,984		\$105,574
Sr. Administrative Assistant	1		105	\$36,023		\$57,637
Recreation Coordinator	1		106	\$39,084		\$62,535
Events Coordinator	1		106	\$39,084		\$62,535
Athletic Coordinator	1		106	\$39,084		\$62,535
Recreation Leader/ Seasonal Pool Manager	1	16	100	\$22,287		\$35,660
Seasonal Lifeguard		14	99	\$19,282		\$25,709
Police Department						
Police Chief	1		120	\$99,772		\$159,636
Deputy Chief	1		116	\$79,628		\$127,405
Major	3		114	\$70,471		\$112,752
Lieutenant	6		112	\$61,752		\$98,852
Sergeant	12		110	\$54,166		\$86,665
Officer	42		107	\$42,406		\$67,850
Executive Assistant	1		107	\$42,406		\$67,850
Crime Analyst	1		106	\$39,084		\$62,535
Detective	7		107	\$42,406		\$67,850
Crime Scene Technician	2		105	\$36,023		\$57,637
Police Service Representative	4		104	\$33,201		\$53,121
K-9 Officer	2		107	\$42,406		\$67,850
Terminal Agency Coordinator	1		104	\$33,201		\$53,121
Record Clerk	1	2	104	\$33,201		\$53,121
Property & Evidence Clerk	1		105	\$36,023		\$57,637
Permit Coordinator		1	104	\$33,201		\$53,121
PT Officer		5	107	\$42,406		\$67,850
Totals	132	50				

* - Part-time Positions are based on individuals and not on hours worked.

Sidewalk Update

Fall 2018

September 26, 2018



Today's Presentation includes...

- Provide History and background information on the City's sidewalk assets
- Sidewalks Completed from inception of the City to date
- Sidewalks approved by Council for construction from inception of the City to date
- Describe the sidewalk planning, design and construction process
- Construction criteria going forward



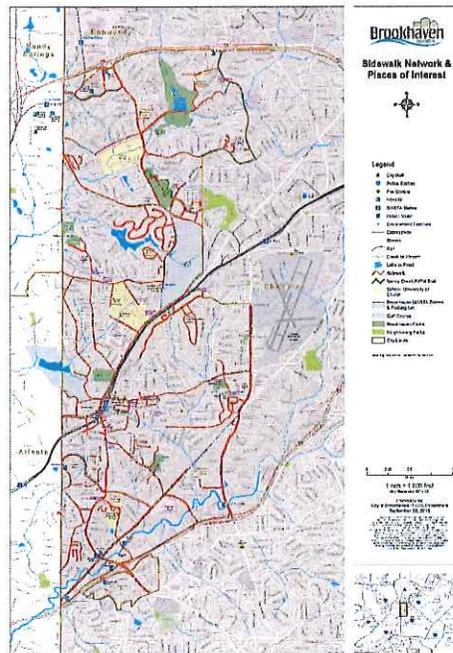
Brookhaven Sidewalk History

- **2012 & prior**
 - Limited new sidewalk construction
 - in 2009/2010, Johnson Ferry Road: Ashford Dunwoody to Bluffhaven Way
- **2013**
 - Sidewalk Inventory as part of "Laser Truck" Survey, Ramp Inventory
 - Incorporate Sidewalk Data into City GIS
 - First Sidewalk Constructed (Briarwood Way)
 - 0.19 Miles of sidewalk constructed and 17 sidewalk repair Work Orders
- **2014**
 - 0.80 miles of sidewalk constructed and 37 sidewalk repair Work Orders
- **2015**
 - 0.62 miles of sidewalk constructed and 45 sidewalk repair Work Orders
- **2016**
 - 0.77 miles of sidewalk constructed and 22 sidewalk repair Work Orders
- **2017**
 - 0.91 miles of sidewalk constructed and 19 sidewalk repair Work Orders
- **2018**
 - 1.75* miles of sidewalk constructed and 14* sidewalk repair Work Orders



Our Sidewalks

- 64.8 Miles of Sidewalk
- 879 Curb Ramps
 - 336 ADA Compliant
 - 543 ADA Non-Compliant
- 164 Sidewalk Termini with No Ramp



2018 Sidewalks – Completed...



Lanier Drive – Peachtree to Woodrow (850 LF)



Mill Creek Phase I – Johnson Ferry to Greenwood Close (1,500 LF)



Tryon Road – Skyland Dr. to Cravenridge Dr. (1,000 LF)



Drew Valley Road - Burch Circle to E. Drew Valley Road (650 LF)

5

2018 Sidewalks – Completed...



Cartecay Drive – Sylvan Cir to Ellijay Dr. (800 LF)



Lanier Dr. – Woodrow Way to Windsor Parkway (1,600 LF)



Skyland Drive – S. Bamby Lane to Duke Road (750 LF)



Childers Road - N. Druid Hills Rd. to Buckhead Valley Rd. (375 LF)

6

2018 Sidewalks – Completed...



Lanier Dr. – Windsor Pkwy to Hearst Dr. (850 LF)



Old Johnson Ferry – Brooklawn Rd. to W. Nancy Creek Dr. (1,600 LF)



N. Druid Hills Rd – Existing to Colonial Dr. (500 LF)



Caldwell Road – Cheshire Way to Sunland Drive (1,965 LF)

• Total Sidewalks constructed at end of 2018: **12,440 LF**

7

2017 Sidewalks – Completed...



Cravenridge Dr. - Existing to Pamela Dr. (290 LF)



Coosawatee Dr. - 2390 to 2416 (275 LF)



Dresden Dr. - Camille Dr. to N Thompson Rd (760 LF)



E Roxboro Rd - N Druid Hills Rd to Roxboro Dr. (800 LF)

8

2017 Sidewalks – Completed...



Ellijay Dr. - 2472 to 2478 Ellijay Dr. (110 LF)



Hermance Dr. - Crosswycke Forest Dr. to PATH (150 LF)



Woodrow Way Ph. I - Breton Cir to Inman Dr. (400 LF)



Old Johnson Ferry Road – Existing to Brooklawn (275 LF)

9

2017 Sidewalks – Completed...



Thompson Road - Dresden Dr. to Grant Dr. (1000 LF)



Johnson Ferry Rd - Existing to City Limits (150 LF)



Woodrow Way – Lanier to Oglethorpe Ent. (320 LF)



Lanier Drive – Woodrow Way to 3027 Lanier (280 LF)

• **Total Sidewalks constructed at end of 2017: 4,810 LF**

10

2016 Sidewalks – Completed...



Ashford Dunwoody Rd
Brookhaven Hills to Kadelston (820 LF)



Donaldson Dr
Bubbling Creek to Runnymede (1,250 LF)



Goodwin Rd
Shady Valley Rd to E Roxboro Rd (550 LF)

11

2016 Sidewalks – Completed...



N Druid Hills Rd
Lenox Park Blvd to Arrington Pl (1,450 LF)

• Total Sidewalks constructed in 2016: 4,070 LF

12

2015 Sidewalks – Completed...



Brenton Dr

Ashford Dunwoody to Edenton Rd (750 LF)



Johnson Ferry Rd

Hampton Hall Dr to Waddelston Way (580 LF)



N Druid Hills Rd

Curtis Dr to N Cliff Valley Rd (600 LF)



Colonial Dr.

Standard Dr. to Bridge (500 LF)



Donaldson Dr

Johnson Ferry Rd to Mesh Corners (180 LF)

Total Sidewalks constructed in 2015: 2,610 LF

2014 Sidewalks – Completed...



Ashford Dunwoody Rd - Stratfield Ln to Humility Ln (720 LF)



Windsor Pkwy (Ph 2) - Mabry Road to City Limits (730 LF)



14

2014 Sidewalks – Completed...



Windsor Pkwy (Ph 1)
Mabry Rd to Osborne Rd (1,100 LF)



Humility Ln
Ashford Dunwoody Rd to Hearst Dr (630 LF)



Coosawattee Dr
Tugaloo Dr to Cartecay Dr (250 LF)

15

2014 Sidewalks – Completed...



Harts Mill Rd
Watkins Place Crossing (320 LF)



Curtis Dr
Woodward ES N to Woodward ES S (250 LF)



Drew Valley Rd
Briarwood Way to Cortez Dr (240 LF)

• Total Sidewalks constructed in 2014: 4,240 LF

16

2013 Sidewalks – Completed...

- Sidewalks Constructed in 2013
 - **Briarwood Way** - Park Entrance to Drew Valley Rd (990 LF)



- **Total Sidewalks constructed in 2011 to 2013: 990 LF**

17

2018 Council Approved Sidewalks

- Council Approved on 11/14/17 (2018 Budget approval)
 - **Drew Valley Road – Burch Circle to E. Drew Valley Road, 500 LF**
 - In-house design
 - Contract approved by Council on 01/23/18
 - Construction completed on 04/18/18
 - **N. Druid Hills Road – Arrington Place to Colonial Drive, 650 LF**
 - In-house design
 - Contract approved by Council on 04/24/18
 - Construction completed on 07/20/18
 - **Old Johnson Ferry Road – Brooklawn Road to W. Nancy Creek Drive, 1,125 LF**
 - In-house design
 - Contract approved by Council on 04/24/18
 - Construction completed on 07/27/18
 - **Fernwood Circle – Existing to Cartecay, 500 LF**
 - In-house design
 - Contract approved by Council on 05/22/18
 - Construction completed on 08/31/18

18

2017 Council Approved Sidewalks

- Council Approved on 08/22/17 - **Completed**
 - Old Johnson Ferry Road – existing to Brooklawn Road: Go Fast project, 275 LF

 - Thompson Road – from Dresden Drive to Grant Drive: Go Fast Project, 1000 LF
 - Council approved contract on 09/26/17

- Council Approved on 07/25/17 - **Completed**
 - Cravenridge Drive - from existing to Pamela Drive: Go Fast project, 320 LF

19

2016 Council Approved Sidewalks

No new sidewalks were approved by the Council in 2016

However several sidewalks were funded in FY 2016

- Four Purchase Orders on 10/25/2016
 - Hermance Drive \$9,540
 - East Roxboro \$83,760
 - Johnson Ferry \$15,840
 - Ellijay Drive \$5,640

- Resolution on 12/05/2016 to carry over funds into FY2017
 - Brookhaven sidewalk projects: \$126,258.00
 - Engineering Services-Sidewalk Projects: \$21,767.30

20

2015 Council Approved Sidewalks

- Sidewalks approved by Council on **03/24/2015** (Under 2013 Sidewalks)

• Harts Mill:	Completed
• Windsor Parkway I:	Completed
• Briarwood Way:	Completed
• Drew Valley E Roxboro Road:	Completed
• Coosawatee:	Completed
• Curtis Drive:	Completed
• Ashford Dunwoody:	Completed
• Humility Lane:	Completed

21

2015 Council Approved Sidewalks

- Sidewalks approved by Council on **03/24/2015** (Under 2014 Sidewalks)

• Windsor Parkway II	Completed
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2015 Council Approved Sidewalks

• Sidewalks approved by Council on **03/24/2015** (under 2015 Sidewalk Projects)

• Caldwell Road:	Green Meadows to Cheshire	Completed in 2018
• Lanier Drive:	Windsor Pkwy to Hearst Dr.	Completed in 2018
• Colonial Drive:	Standard Drive to Bridge	Completed in 2015
• N. Druid Hills Road:	Curtis Dr. to N. Cliff Valley Dr.	Completed in 2015
• Ashford Dunwoody Road:	Ashford Club to Kadelston	Completed in 2016
• Donaldson Drive:	at Johnson Ferry Road	Completed in 2015
• Donaldson Drive:	Bubbling Creek to Runnymede	Completed in 2016
• Johnson Ferry Road:	Hampton Hall to Waddelston	Completed in 2015
• Goodwin Road:	Shady Valley to E. Roxboro	Completed in 2016
• Woodrow Way:	Windsor Pkwy to Breton Circle	Construction in 2018
• Ellijay Drive:	2478 to 2472 Ellijay Dr.	Completed in 2017
• N. Druid Hills Road:	Major repairs, ADA, Crosswalks	Completed in 2016
• Windsor Parkway:	Osborne Rd to Hermance, major repairs, ADA	Completed in 2015

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2015 Council Approved Sidewalks

• Sidewalks approved by Council on **03/24/2015** (under 2015 Additional Sidewalks Projects)

• Cartecay Drive:	Sylvan Circle to Ellijay Drive	Completed in 2018
• Lanier Drive:	Peachtree Road to Woodrow Way	Completed in 2018
• Woodrow Way:	Lanier Drive to Oglethorpe Entrance	Completed in 2018
• Curtis Drive:	Buford Hwy to Apartment Entrance	Design
• Hermance Drive:	Crosswycke Forest to Windsor Pkwy	Completed in 2017
• E. Roxboro Road:	N Druid Hills to Roxboro Drive	Completed in 2017
• Ashford Dunwoody Rd:	Ashford Club to Brookhaven Hill	Completed in 2016
• Johnson Ferry Road:	Bluffhaven to City Limits	Completed in 2017
• Briarwood Road:	Buford Hwy to Apartment Entrance	Design
• Dresden Drive:	Camille to N Thompson	Completed in 2017
• Lanier Drive:	Woodrow Way to Windsor Pkwy	Completed in 2018
• Mill Creek Drive:	Johnson Ferry Road to Knollhaven Drive	Completed in 2018

24

2015 Council Approved Sidewalks

• Funding approved by Council on **08/25/15** (as 2014 HOST Carry over)

• Caldwell Rd:	Green Meadows to Sunland	Completed in 2018
• Caldwell Rd:	Sunland to E Osborne	Completed in 2018
• Caldwell Rd:	E Osborne to Cheshire	Completed in 2018
• Lanier Drive:	Windsor to Hearst	Completed in 2018
• Colonial Dr:	Standard to Bridge	Completed in 2015
• N Druid Hills Rd:	Curtis to N Cliff Valley	Completed in 2015
• Ashford Dunwoody Rd:	Ashford Club to Kadleston	Completed in 2016
• Donaldson Drive:	Johnson Ferry Rd to Mesh Corners	Completed in 2015
• Donaldson Drive:	Bubbling Creek to Runnymede	Completed in 2016
• Johnson Ferry Rd:	Hampton Hall to Waddleston	Completed in 2015
• Goodwin Rd:	Shady Valley to E Roxboro	Completed in 2016
• Woodrow Way:	Windsor to Breton Circle	Construction in 2018
• Ellijay Dr:	2478 Ellijay to 2472 Ellijay	Completed in 2017
• N Druid Hills:	Peachtree to E Roxboro (Repair, ADA Ramp)	Completed in 2016
• Windsor Pkwy:	Osborne Rd to Hermance (Repair, ADA Ramp)	Completed in 2015

25

2015 Council Approved Sidewalks

• Funding approved by Council on **08/25/15** (as 2015 HOST)

• Cartacay Drive:	Sylvan Circle to Ellijay	Completed in 2018
• Lanier Drive:	Peachtree Road to Woodrow Way	Completed in 2018
• Woodrow Way:	Lanier Drive to Oglethorpe Entrance	Completed in 2017
• Curtis Drive:	Buford Hwy to Apt Entrance	Design
• E. Roxboro Road:	N. Druid Hills to Roxboro Drive	Completed in 2017
• Ashford Dunwoody Rd:	Ashford Club to Brookhaven Hill	Completed in 2016
• Briarwood Road:	Buford Hwy to Apt Entrance	Design
• Dresden Drive:	Camille Drive to N. Thompson Road	Completed in 2017
• Lanier Drive:	Woodrow Way to Windsor Pkwy	Completed in 2018
• Mill Creek Road:	Johnson Ferry Road to Knollhaven Drive	Completed in 2018
• Hermance Drive:	Crosswycke Forest to Windsor Pkwy	Completed in 2017
• Johnson Ferry Rd:	Bluffhaven Way to City Limits	Completed in 2017
• Tryon Road:	Skyland Drive to Cravenridge Drive	Completed in 2018
• Skyland Drive:	S. Bamby to Tryon Road	Completed in 2018
• Childers Drive:	E. of Childers Crt to W. of Buckhead Valley	Completed in 2018

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2013 Sidewalks – Council Approval

- \$400,000 Funding approved by Council on **11/12/13** and Mayor and Council named sidewalks by District (FY2013)

- **Mayor**

- Ashford Dunwoody: Humility Lane to Stratfield Dr. - **Completed in 2014**
- Humility Lane: Hearst Dr. to Ashford Dunwoody Road - **Completed in 2014**

- **District 1**

- Harts Mill Rd (sidewalk & crosswalk) - **Completed in 2014**
- Windsor Pkwy: Osborne to Mabry - **Completed in 2014**

- **District 2**

- Briarwood Way Park Entrance to Drew Valley - **Completed in 2013**

- **District 3**

- Windsor Pkwy Mabry to City Limits - **Completed in 2014**
- Coosawattee Drive Tugaloo Dr. to Cartecay Dr. - **Completed in 2014**

- **District 4**

- Curtis Drive Woodward ES, crosswalk - **Completed in 2014**

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Sidewalk Process

- Simple Process (Go Fast Projects)
 - No additional ROW required
 - No Utility Conflicts
 - Existing Curb/Drainage
 - Existing Shoulder is flat/level
 - Notify Property Owners on both sides of the Street
 - Field Design, under \$100k obtain quotes from on-call, construct
 - Field Design, over \$100k, obtain bids, Council approval, construct
- Complicated Process (Traditional sidewalk Project)
 - Additional ROW required: survey, appraisal, make offer, acquire ROW
 - Utility Conflicts exists: utility avoidance, utility coordination, utility relocation
 - Poor drainage: address drainage issues
 - Existing Shoulder is steep: major grading, retaining walls
 - Detailed Design: survey, design, review, permitting
 - Notify Property Owners on both sides of the Street
 - Engineered Designed, over \$100k, obtain bids, Council approval, construct



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Sidewalk Issues/Challenges...

- ❖ Acquiring temporary construction easements/permanent easements
- ❖ Accommodating property owner demands
- ❖ No response from property owners to phone calls and certified mails
- ❖ I want sidewalk, but not on my side
- ❖ Too many encroachments in public rights-of-way
- ❖ Poor drainage (existing), expensive to include drainage solution
- ❖ Property owners getting involved in detailed design
- ❖ Steep slope at the edge of shoulder, expensive solution
- ❖ Utility avoidance/relocation
- ❖ Narrow rights-of-way (less than 50')



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Construction Criteria going forward...

- ❖ Implement Future sidewalk list adopted by Council on June 28, 2018
(includes all city adopted master plans)
- ❖ Select sidewalks segments from the plan
- ❖ Field evaluate selected segments for constructability
- ❖ Based on the evaluation, recommend sidewalks during budget process (Nov. 2018)
- ❖ Request funding in each fiscal year for recommended sidewalks
- ❖ Complete sidewalks funded in each fiscal year in the same year
- ❖ Construct sidewalk within City rights-of-way (no Road-diet)
- ❖ Accommodate property owners on driveway construction to meet ADA standards (property owner to provide temporary construction easement)



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Questions & Discussion



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Contact Information

- Hari Karikaran, P.E., Public Works Director
- (404) 637-0520
- Streets@BrookhavenGa.gov

www.BrookhavenGa.gov/city-departments/public-works-/sidewalks



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