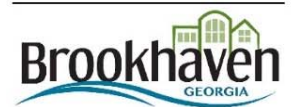
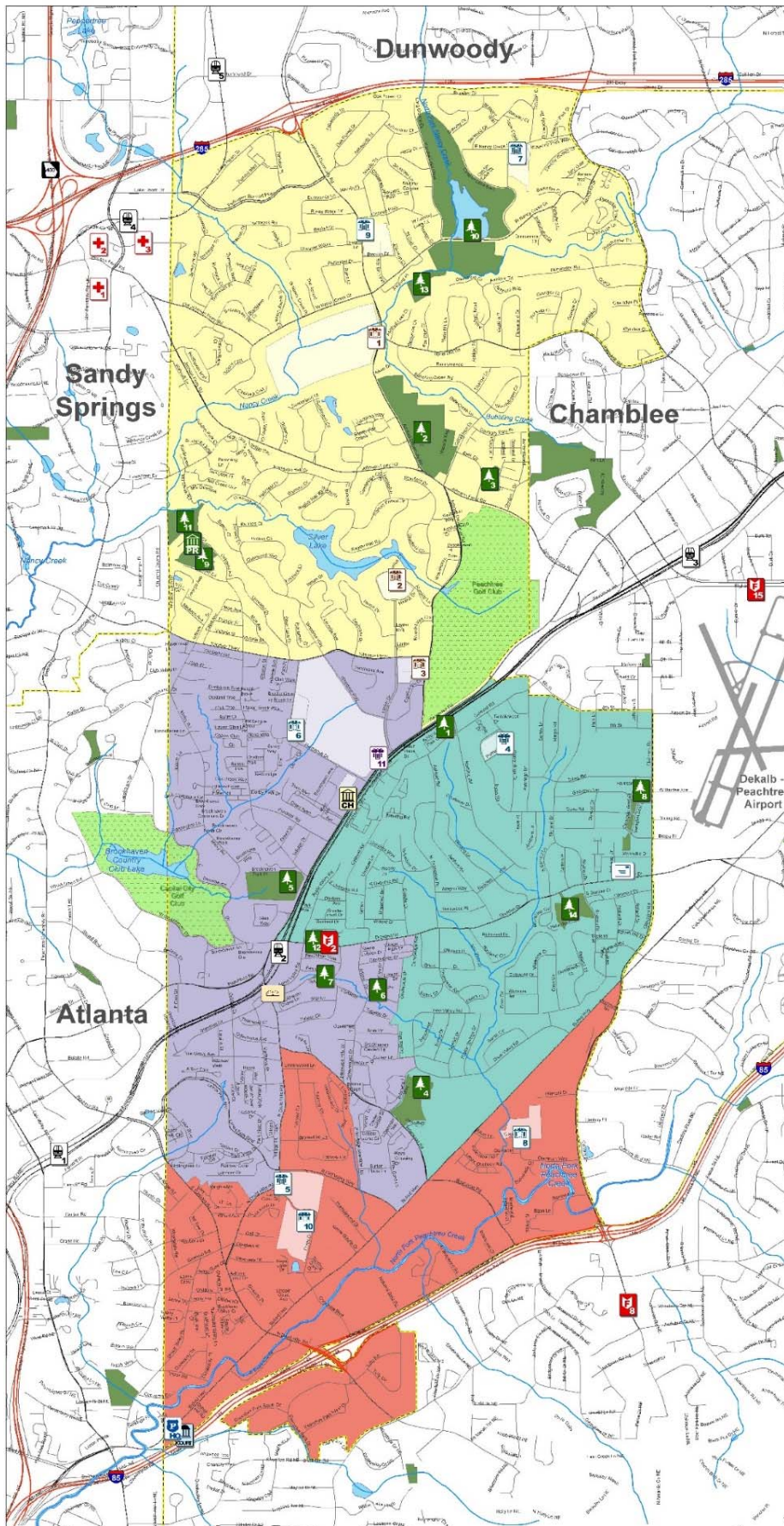


The seal of the City of Brookhaven, Georgia, is a circular emblem. It features a central illustration of a large tree on the left, a building with a gabled roof in the middle, and a winding river or path at the bottom. The text "CITY OF BROOKHAVEN, GEORGIA" is written in a circular path around the central image. At the bottom of the seal, the year "2012" is inscribed.

2017 Adopted Budget

December 5, 2016



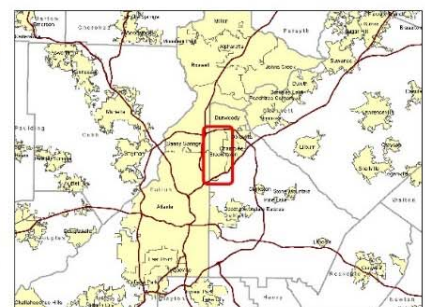
City Map



0 1/4 1
Miles

1 inch = 1,000 feet
Map Sheet size 30" x 42"

- | | |
|---|--|
| City Council Districts
District 1
District 2
District 3
District 4 | Public Buildings
City Hall
Courts
Parks & Recreation Department
Library
Post Office |
| Transportation
Railroads
Surface Street
Major Road
Expressway
DeKalb - Peachtree Airport | Parks
Ashford Park
Blackburn Park
Blackburn II Park
Briarwood Park
Brookhaven Park
Clack's Corner
Fernwood Park
Georgian Hills
Lynwood Park
Murphey Candler Park
Osborne Park
Parkside Park
Perimeter Trail
Skyland Park |
| Emergency Services
Police Headquarters
Fire Station 02
Fire Station 15
Fire Station 8
Children's at Scottish Rite
Northside Hospital - Atlanta
Saint Joseph's Hospital of Atlanta | Education - (Private, Public, Higher Ed.)
Marist School
Our Lady of the Assumption
St. Martin's Episcopal School
Ashford Park Elementary School
Cross Keys High School
DeKalb PATH Academy
Kittredge Elementary School
Montclair Elementary School
Montgomery Elementary School
Woodward Elementary School
Oglethorpe University |
| | Public Transit
Lenox
Brookhaven / Oglethorpe
Chamblee
Medical Center
Dunwoody |
| | Water
Waterlines
Lake / Pond |
- Prepared by the City of Brookhaven IT/ GIS Department
January 7, 2015



This map has been compiled from the most accurate source data from City of Brookhaven and/or other agencies. However, this map is for informational purposes only and is not to be interpreted as a legal document. The City assumes no legal responsibility for the information shown on this map. For more information, please contact the City of Brookhaven. Map may be reproduced or transmitted for personal and informational purposes only, but not for commercial use. No part of this work may be reproduced or transmitted for commercial purposes, in any form or by any means, electronic or mechanical, including photocopying and recording, or by any information storage or retrieval system, except as expressly permitted in writing by the City of Brookhaven. Copyright © 2013, by the City of Brookhaven, GA 30339-2995. All rights reserved. Requests should be made to the City's IT/GIS Department at (404) 637-4500.



VISION: Brookhaven will be a national model for a walkable, urban community that preserves its unique character and history of neighborhoods, parks, and natural assets while welcoming higher density activity nodes that support transit use, biking, community hubs, sense of place, and diversity of residents and businesses.

Your Leaders

Mayor

John Ernst, 2016-2019

City Council

Linley Jones, District 1, 2016-2019

John Park, District 2, 2014-2017

Bates Mattison, District 3 (Mayor Pro Tem), 2016-2019

Joe Gebbia, District 4, 2014-2017

City Administration

Christian Sigman, City Manager

Steven Chapman, Assistant City Manager

Chris Balch, City Attorney

Susan Hiott, City Clerk

Carl Stephens, Finance Director



City of Brookhaven, Georgia

2017 Adopted Budget

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- A. How to Read Your Property Tax Bill
- B. 2015 Audit - Statement of Net Position
- C. Authorized Positions List



To: Mayor John Ernst Jr. & City Council

From: Christian Sigman, City Manager

Copies: Steven Chapman, Assistant City Manager
Carl Stephens, Finance Director

Date: December 5, 2016

Subject: 2017 Adopted Budget

I am pleased to transmit the City of Brookhaven adopted budget document for Fiscal Year 2017.

Revisions to the proposed budget which were approved on November 9, 2016 include;

- Removal of the debt service line item from the Stormwater Fund
- A correction for the number of Parks from 15 to 14 on page 82
- Inclusion of an Authorized Positions List in the appendix

The preparation of the 2017 Adopted Budget could not have been possible without the contributions of our very capable staff. I would like to extend a special thank you to Assistant City Manager Steven Chapman, Finance Director Carl Stephens, and their staff for assisting in the development of the budget document.



To: Mayor John Ernst Jr. & City Council

From: Christian Sigman, City Manager

Copies: Steven Chapman, Assistant City Manager
Carl Stephens, Finance Director

Date: October 11, 2016

Subject: 2017 Proposed Budget

It is my pleasure to transmit for consideration the 2017 Proposed Budget. The 2017 Proposed All-funds Budget totals \$36,993,351 and represents an increase of \$2,802,417 (8.2%) from the 2016 budget as revised.

10 Takeaways for the 2017 Proposed Budget

1. The budget is structurally balanced; with revenues exceeding expenditures.
2. The 2.74 millage rate is unchanged and remains the lowest in DeKalb County.
3. The 2017 year-end General Fund reserve is projected at \$5.5 million, or 26.4 percent of General Fund expenditures.
4. The 2017 Proposed Budget includes funding for six positions added after the 2016 budget was adopted in late 2015, including three positions in the Finance Department, a Grants Administrator, Economic Development Director and a Criminal Investigator.
5. Funding has been included to establish a dedicated Traffic Unit within the Police Department with the addition of three sworn officers.
6. The 2017 Proposed Budget includes funding for a 3.0 percent merit-based salary adjustment for City employees.
7. The 2017 paving budget is funded \$2.5 million with HOST and state funding.
8. Parks Master Plan implementation funding is recommended at \$2.5 million.
9. Funding is recommended for a development services position to improve coordination between City departments, a Utility / Right-of-Way Coordinator (vendor) to coordinate City projects with utility companies, and Capital Projects Program Manager (vendor) to manage the increasing workload and complexity of capital projects.
10. Funding is included to conduct the required City Charter review beginning in mid-2017 and funding for the 2017 elections.

2017 Proposed Budget - All Funds

General Fund	\$23,788,868
Restricted Funds	
Confiscated Funds	64,900
Streetlight Special Revenue Fund	450,000
Enhanced 911 Special Revenue Fund	1,075,000
Special Tax District #1 Revenue Fund	534,812
Hotel Motel Tax Fund	2,200,000
HOST Special Revenue Fund	6,200,000
Debt Service Fund	523,239
Stormwater Utility Fund	2,156,532
Total	\$36,993,351

The balance of this 2017 Proposed Budget document includes the following major sections:

- Financial Policies
- Financial Summaries
- Planning Processes
- Departmental Summaries
- Restricted Fund Summaries
- Revenue and Expense Detail
- Appendices

While the 2017 Proposed Budget supports the City's planning priorities and reflective of prudent financial and operational management, I encourage citizen input to help finalize the 2017 budget for the City of Brookhaven. Public hearings are scheduled for October 25, 2016, and November 9, 2016. Budget adoption is scheduled for November 9, 2016. Additional meeting information is available on the City of Brookhaven website.

The preparation of the 2017 Proposed Budget could not be possible without the contributions of our very capable staff and vendors. I would like to extend a special thank you to Assistant City Manager Steven Chapman, Finance Director Carl Stephens, and their staff for assisting in the development of this proposed budget.

I look forward to working the City Council to adopt a consensus 2017 budget.



Para: Alcalde John Ernst Jr. y Concejales de la Ciudad

De: Christian Sigman, Administrador de la Ciudad

Copias: Steven Chapman, Asistente Administrativo de la Ciudad
Carl Stephens, Director de Finanzas

Fecha: 11 de octubre de 2016

Asunto: 2017 Presupuesto Aprobado

Es un placer transmitirle para su consideración el 2017 Presupuesto Propuesto. Todo-fondos propuesto recomendados en el Presupuesto del 2017 asciende a \$36,993,351 y representa un aumento de \$2,802,417 del presupuesto del año fiscal 2016 en su versión revisada.

10 Puntos Principales para el Proyecto de Presupuesto para 2017

1. El presupuesto está estructuralmente equilibrado; con ingresos excediendo los gastos.
2. La tasa de 2.74 de amillaramiento no ha cambiado y sigue siendo la más baja del Condado de DeKalb.
3. La reserva del Fondo General de fin de año 2017, se proyecta a \$5.5 millones, o 26.4 por ciento de los gastos del Fondo General.
4. El Proyecto de Presupuesto 2017 incluye fondos para seis puestos de trabajo añadido después el presupuesto de 2016 adoptado a finales de 2015 que incluye tres posiciones en el Departamento de Finanzas, un Administrador de Subvenciones, un Director de Desarrollo Económico y un Investigador Criminal.
5. Se ha incluido en la financiación para establecer una Unidad de Tránsito especializada dentro del Departamento de Policía con la adición de tres oficiales jurados.
6. El Proyecto de Presupuesto 2017 incluye fondos para un ajuste salarial de un 3.0 por ciento, mérito-basado, para los empleados de la Ciudad.
7. El presupuesto 2017 de pavimentos es financiado a \$2.5 millones de dólares con HOST y con la financiación estatal.

8. La financiación de la implementación de el Plan Maestro de Parques se recomienda a \$ 2.5 millones.
9. Se recomienda la financiación de una posición de Servicios de Desarrollo para mejorar la coordinación entre los departamentos del ayuntamiento, un Coordinador de Utilidad/Derecho de Paso (proveedor) para coordinar los proyectos de la Ciudad con las empresas de servicios públicos, así como un Administrador de Programas de Proyectos de Capital para gestionar el creciente volumen de trabajo y complejidad de los proyectos de capital (proveedor).
10. Se ha incluido en la financiación para realizar una revisión a la Constitución de la Ciudad requerida a partir de mediados de 2017 y las elecciones de 2017.

Presupuesto para el Año Fiscal 2017

Fondo General	\$23,788,868
Fondos Confiscados	64,900
Ingresos Especiales para el Alumbrado de las Calles	450,000
Fondos de Ingresos Especiales para Mejorar 911	1,075,000
Impuesto Especiales para el Distrito # 1 Fondos de Ingresos Especiales	534,812
Fondos de Impuestos Hotel Motel	2,200,000
Fondos de Ingresos Especiales H.O.S.T.	6,200,000
Fondos de Servicios de Deudas	523,239
Fondos de Utilidad de Aguas Pluviales	2,156,532
El Presupuesto Total Propuesto para 2017	\$36,993,351

El balance de este documento incluye las siguientes secciones principales de 2017 Presupuesto Propuesto:

- Las Políticas Financieras y Presupuestarias
- Resúmenes Financieros
- Procesos de Planificación
- Los Presupuestos de los Departamentos
- Los Fondos Restringidos
- Detalles de Ingresos y Gastos
- Apéndices

Mientras las recomendaciones presupuestarias son consistentes con las prioridades de planificación de la Ciudad y refleja la prudencia financiera y gestión operativa, yo animo a la participación de los ciudadanos para que aporten sus ideas con el propósito de finalizar el presupuesto de 2017 para la Ciudad de Brookhaven. Las audiencias públicas están programadas el 25 de octubre de 2016, y el 9 de noviembre de 2016. La adopción del presupuesto está programada para el 9 de noviembre de 2016. La Información de las reuniones están disponible en la página web de la Ciudad de Brookhaven.

La preparación del presupuesto de la propuesta 2017 no podría ser posible sin la contribución de los proveedores y de nuestros empleados muy capacitado. Me gustaría extender un agradecimiento especial al Asistente Administrativo de la Ciudad Steven Chapman y al Director de Finanzas Carl Stephens y su equipo de personal por su gran ayuda en el desarrollo de este proyecto de presupuesto.

Espero con ansias llegar a un consenso con el concejo de la Ciudad para la adopción del correspondiente presupuesto de 2017.

City of Brookhaven, GA Community Profile

As the City of Brookhaven approaches its 5th anniversary year, it has much to celebrate. Incorporated on December 17, 2012, the City has experienced steady and favorable growth. Of particular note was the annexation of Executive Park, just south of I-85, which brought considerable commercial space and the addition of Children’s Hospital of Atlanta, Emory Healthcare and the Atlanta Hawks to the City’s list of prestigious businesses. This strong commercial growth will support steady and strategic long-term planning for Brookhaven’s 50,000+ residents.



Data sampling with statewide comparison

	Georgia	Brookhaven
Population		
2015 Update	10,214,860	51,910
Primary Ethnic Groups		
Black or African American	30.9%	9.5%
Asian	3.5%	5.2%
Hispanic or Latino	9.1%	26.6%
Household (HH)		
Total Units	3,540,690	21,143
Persons per HH	2.72	2.33
Family Households	68%	47.3%
With under 18	35.5%	22.7%
With 65+	22.7%	15.8%
Owner Occupied	64.2%	49.1%
Monthly costs with mortgage	\$1,388	\$2,331
Monthly costs no mortgage	\$394	\$641
Median Gross Rent	\$874	\$1,076
Median Value	\$148,000	\$365,000
LABOR FORCE		
In civilian labor force (age > 16)	62.6%	75%
Travel to work in minutes	27.2	26.2

	Georgia	Brookhaven
EDUCATION (age over 25)		
High School Graduate +	85%	87.4%
Bachelor's Degree +	28.3%	57.7%
INCOME		
Median HH Income	\$49,349	\$67,916
Median Per Capita Income	\$25,427	\$46,429
Persons in Poverty	17%	16.7%
IMMIGRATION		
Foreign Born Individuals	9.7%	25.6%
Bi-lingual HH	13.4%	35.3%

*Source: U.S. Census Bureau, 2010-14 American Community Survey 5-year estimates;
Total Population Data, revised 2015*

The City of Brookhaven's stable housing base combined with a well-educated and diverse population present an excellent mix of workforce talent for new businesses. While the percentage of adults with high school diplomas is an impressive 87%, the percentage of adults with a bachelor's degree or higher stands at close to 58%, over 29% higher than the state average.

The City of Brookhaven enjoys neighborhoods rich in Latin American tradition creating centers of commerce and culture, particularly along the Buford Highway Corridor.

A high percentage of family households helps build a lasting sense of community and supports civic involvement in and around the City of Brookhaven.

