



City of Brookhaven, GA

2020 City Council Advance

February 8, 2020

Villa Christina - Ball Room

(4000 Summit Blvd NE, Atlanta, GA 30319)

AGENDA

FOCUS AREAS

- **Stormwater Fund Sustainability**
- **Brookhaven City Centre Master Plan**
- **Census 2020 Update**

8:00 AM – 8:30 AM: Breakfast

8:40 AM – 9:00 AM: 2019 City Council Advance Recap

9:00 AM – 10:15 AM: Stormwater Fund Sustainability (Christian Sigman, Steve Chapman, and Hari Karikaran)

The City has come a long way in the review and improvement of the stormwater system including competing the first round of assessments and maintenance of stormwater structures and conveyances required for the City's discharge permit from the State. Additionally, the City has completed two watershed improvement studies that call for a significant amount of capital investment. While the City has been successful in securing three 319h grants for stream bank restoration work, significant funding needs remain.

Request of Mayor and City Council: To provide general guidance on the pace of work in the coming years toward the many stormwater needs across the City and the extent of requisite rate increases and potential debt financing to improve the stormwater system.

10:15 AM – 10:30 AM: Break

10:30 AM – 11:00 AM: Council District Discussion – if needed (Districts 1 & 2)



11:00 AM - Noon: Brookhaven City Centre (Christian Sigman)

While City staff continues to engage MARTA to initiate redevelopment of the Brookhaven MARTA station; the City's 2034 Comprehensive Plan calls for the development of a City Centre with the MARTA station as the focal point. In the past two years, several additional significant planning exercises have been completed that would inform the development of a Brookhaven City Centre master plan including the Peachtree Road LCI streetscape standards, the zoning rewrite and associated Peachtree Overlay District, the North Druid Hills Corridor Study, etc. More importantly, private development is occurring on all sides of the MARTA site and is not guided by a City Centre master plan. The 2020 Approved Budget includes funding for City Hall planning and the Administration believes that effort should be within the context of a Brookhaven City Centre Master plan.

Request of Mayor and City Council: To provide feedback and guidance on the City Centre master plan exercise for 2020.

Noon – 1:00 PM: Lunch

1:15 PM – 1:45 PM: Council District Discussion – if needed (Districts 3 & 4)

1:45 PM – 2:30 PM: Census 2020 Update (Patty Hansen & Julissa Canas)

For much of 2019, the City has been partnering with many different agencies and stakeholder groups to ensure that there is a "complete" count for the 2020 Census in Brookhaven.



Additionally, there are larger private development projects and recent annexations that need to be reflected in the 2020 Census. The City is definitively in a forward position for a successful 2020 Census complete count.

Request of Mayor and City Council: Continue your strong support of the City's Census 2020 efforts and provide any suggestions and guidance to have most accurate count of any Georgia city of a similar size.

2:30 PM: Wrap-up

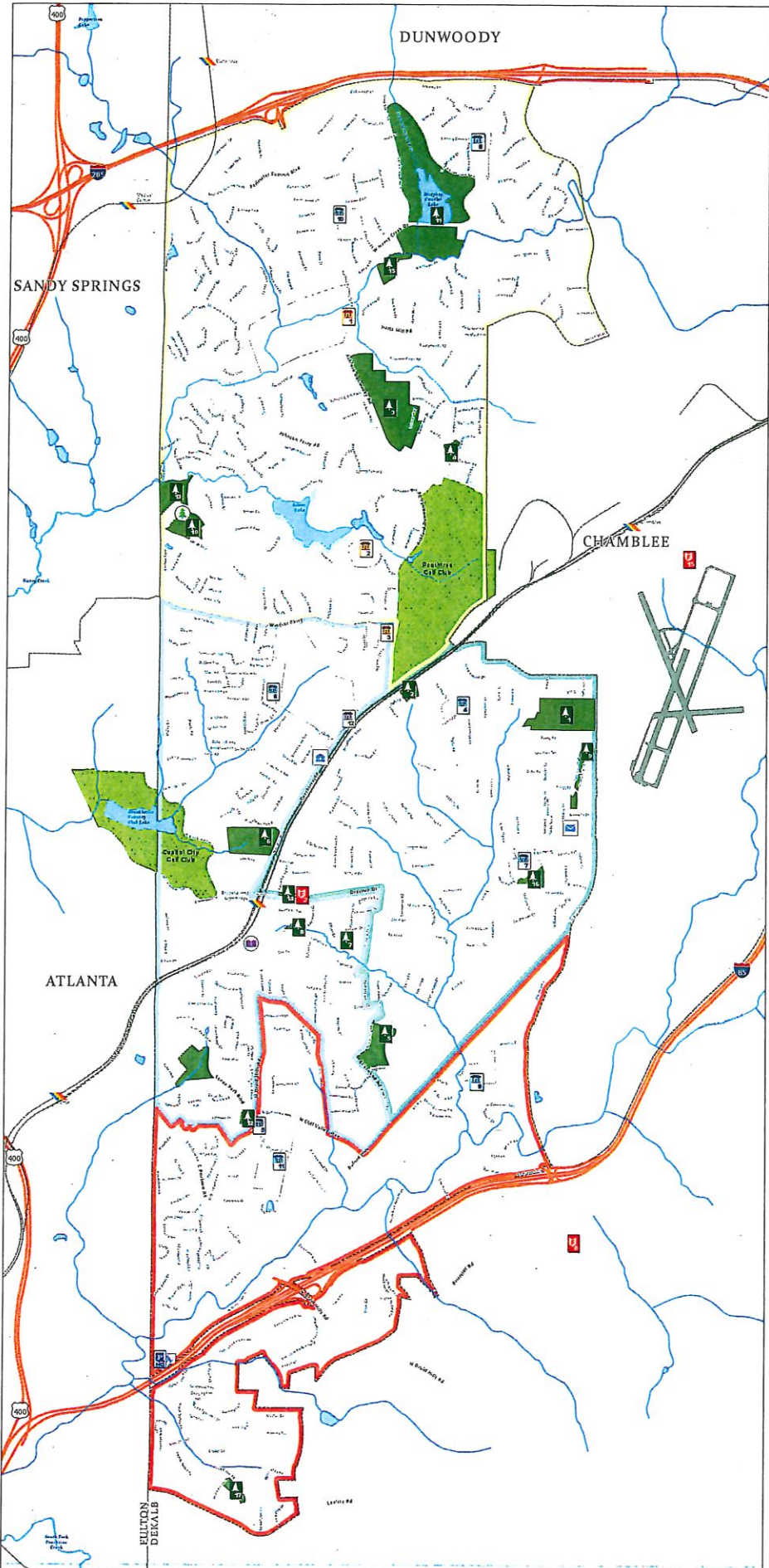


**MAYOR AND CITY
COUNCIL**

**ADVANCE
2020**

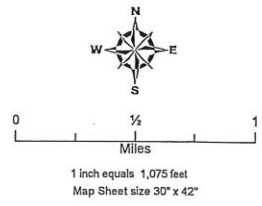
**SUSAN HIOTT
2/8/2020**

City of Brookhaven
4362 Peachtree Road, Brookhaven, GA 30319
Phone: 404-637-0500 • Fax: 404-637-0501
www.brookhavenga.gov



Incorporated 17 December 2012

CITY COUNCIL DISTRICTS



City Council Districts

- 1 - Linley Jones
- 2 - John Park
- 3 - Madeleine Simmons
- 4 - Joe Gebbia

Public Buildings

- City Hall
- Courts
- Parks & Recreation Department
- Library
- Post Office

Transportation

- Railroads
- Expressway

Parks

- Ashford Forest Preserve
- Ashford Park
- Blackburn Park
- Blackburn II Park
- Brianwood Park
- Brookhaven Park
- Clack's Corner
- Fernwood Park
- Georgian Hills
- Lynwood Park
- Murphy Candler Park
- N Druid Hills Greenspace
- Osborne Park
- Parkside Park
- Perimeter Trail
- Skyland Park
- LaVista 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
- John Robert Lewis Elementary School
- Kiltredge Elementary School
- Montclair Elementary School
- Montgomery Elementary School
- Woodward Elementary School
- Oglethorpe University

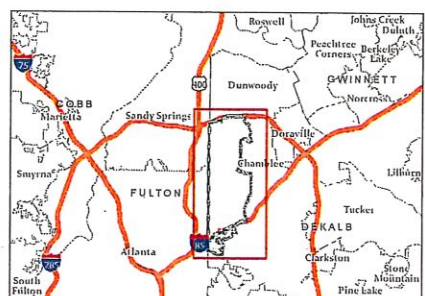
Public Transit

- MARTA Stations

Water

- Creek or Stream
- Lake or Pond

Prepared by the City of Brookhaven IT/GIS Department 1/8/2020



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VISION: Brookhaven will be nationally recognized as a beautiful community where multiple generations can live in safety, flourish in business, and succeed in a historic, sustainable environment with exceptional education and transportation options.

MISSION: In support of the Brookhaven vision the City government shall: encourage and maintain a beautiful community, meet public safety needs, develop an environment for business success, promote sustainable projects and activities, identify and preserve historic and neighborhood resources, facilitate educational opportunities, and improve transportation conditions, connectivity, and options while listening to and communicating with the public.

Your Leaders

Mayor

John Ernst, 2016-2023

City Council

Linley Jones, District 1, 2016-2019

John Park, District 2, 2018-2021

Madeleine Simmons, District 3, 2020-2023

Joe Gebbia, District 4 (Mayor Pro Tem), 2018-2021

City Administration

Christian Sigman, City Manager

Steven Chapman, Assistant City Manager/Chief Financial Officer

Chris Balch, City Attorney

Susan Hiott, City Clerk

ORD 2019-11-02

City of Brookhaven, GA
2020 Proposed Budget
All Funds - Schedule of Fund Revenues and Expenditures

	General Fund	Confiscated Assets Fund	SreetLight Special Revenue Fund	Enhanced 911 Special Revenue Fund	Grants Fund	Special Tax District #1 Revenue Fund	Hotel Motel Tax Fund	HOST Special Revenue Fund	SPLOST Special Revenue Fund	Debt Service Fund	Stormwater Fund	Vehicle Replacement Fund	Capital Improvement Program Fund	Totals
Taxes	\$20,962,631	\$0	\$0	\$0	\$0	\$800,000	\$4,133,332	\$0	\$0	\$2,165,100	\$0	\$0	\$0	\$28,061,063
Licenses and Permits	3,120,000	-	-	-	-	-	-	-	-	-	-	-	-	3,120,000
Intergovernmental	-	-	-	-	829,047	-	-	-	7,750,000	-	-	-	-	8,579,047
Charges for Services	632,650	-	435,616	1,119,434	-	-	-	-	-	-	2,139,000	-	-	4,326,700
Fines and Forfeitures	1,225,000	50,050	-	-	-	-	-	-	-	-	-	-	-	1,275,050
Investment Income	50,000	-	-	-	-	-	-	-	-	-	-	-	120,394	170,394
Miscellaneous Revenue	82,000	-	-	-	-	-	-	-	-	-	-	-	-	82,000
Other Financing Sources	1,615,000	-	14,384	150,000	-	-	-	403,213	-	3,333,921	350,000	825,000	6,794,604	13,486,122
Total Sources of Funds	\$27,687,281	\$50,050	\$450,000	\$1,269,434	\$829,047	\$800,000	\$4,133,332	\$403,213	\$7,750,000	\$5,499,021	\$2,489,000	\$825,000	\$6,914,998	\$59,100,376
Mayor & Council	\$387,805	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$387,805
City Manager	899,235	-	-	-	-	-	-	-	-	-	-	-	-	899,235
City Clerk	353,355	-	-	-	-	-	-	-	-	-	-	-	-	353,355
Finance	2,196,390	-	-	-	-	-	-	-	-	-	-	-	-	2,196,390
Law/Legal	560,000	-	-	-	-	-	-	-	-	-	-	-	-	560,000
Information Technology	1,661,975	-	-	-	-	-	-	-	-	-	-	-	-	1,661,975
Human Resources	283,980	-	-	-	-	-	-	-	-	-	-	-	-	283,980
Communications	585,915	-	-	-	-	-	-	-	-	-	-	-	-	585,915
Municipal Court	874,735	-	-	-	-	-	-	-	-	-	-	-	-	874,735
Police	10,471,519	50,050	-	1,269,434	15,000	800,000	-	-	-	2,275,000	-	825,000	-	15,706,003
Public Works	1,552,704	-	450,000	-	464,047	-	-	-	-	-	-	-	5,814,998	8,281,749
Parks & Recreation	3,467,702	-	-	-	-	-	-	-	-	2,552,790	-	-	1,100,000	7,120,492
Community Development	3,403,549	-	-	-	-	-	-	-	-	-	-	-	-	3,403,549
Economic Development	104,360	-	-	-	-	-	-	-	-	-	-	-	-	104,360
Tourism	-	-	-	-	-	-	4,133,332	-	-	671,231	-	-	-	4,804,563
Non-Department	884,057	-	-	-	-	-	-	403,213	7,750,000	-	-	-	-	9,037,270
Stormwater	-	-	-	-	350,000	-	-	-	-	-	2,489,000	-	-	2,839,000
Total Uses of Funds	\$27,687,281	\$50,050	\$450,000	\$1,269,434	\$829,047	\$800,000	\$4,133,332	\$403,213	\$7,750,000	\$5,499,021	\$2,489,000	\$825,000	\$6,914,998	\$59,100,376

STATE OF GEORGIA
COUNTY OF DEKALB
CITY OF BROOKHAVEN

ORDINANCE 2019-11-02

AN ORDINANCE TO ADOPT THE BUDGET FOR THE FISCAL YEAR BEGINNING JANUARY 1, 2020 AND ENDING DECEMBER 31, 2020 FOR EACH FUND OF THE CITY OF BROOKHAVEN, GEORGIA, PURSUANT TO ARTICLE V OF THE CITY OF BROOKHAVEN CHARTER, APPROPRIATING THE AMOUNTS SHOWN IN EACH BUDGET AS EXPENDITURES, ADOPTING THE ITEM OF ANTICIPATED FUNDING SOURCES, PROHIBITING EXPENDITURES TO EXCEED APPROPRIATIONS, AND PROHIBITING EXPENDITURES FROM EXCEEDING ACTUAL FUNDING SOURCES, PROVIDING FOR THE AUTHORIZATION TO LAPSE ALL ENCUMBRANCES OUTSTANDING AT DECEMBER 31, 2019, AND PROVIDING FOR AUTHORIZATION TO RE-APPROPRIATE ALL UNEXPENDED CAPITAL APPROPRIATIONS, INCLUDING LAPSED CAPITAL OUTLAY ENCUMBRANCES, AND PROVIDING FOR AUTHORIZATION TO CLOSE ALL CAPITAL PROJECTS THAT HAVE BEEN COMPLETED IN 2019 AS DOCUMENTED IN THE PROPOSED 2020 BUDGET, AND PROVIDING FOR THE CREATION OF TRUST FUND(S) FOR RECEIPT OF MONIES BY GIFT, GRANT, OR OTHERWISE, WHEN THE SAME CONTAINS AS A CONDITION OF ACCEPTANCE, A LIMITATION OR RESTRICTION REGARDING THE USE OR EXPENDITURE OF THE SAME AND THE MANAGEMENT AND DISBURSEMENT THEREOF OTHER, AND OTHER ITEMS NECESSARY FOR THE ONGOING OPERATION OF THE CITY OF BROOKHAVEN.

WHEREAS, the proposed budget for each of the various funds of the City of Brookhaven has been presented to the City Council by the City Manager and the Mayor; and

WHEREAS, incorporated within the proposed budget is the pay and benefits plan for City of Brookhaven employees; and

WHEREAS, incorporated within the proposed budget is the City of Brookhaven schedule of authorized positions; and

WHEREAS, the City Council grants authority to the City Manager, or designee, to adjust the budget as necessary for any gifts, donations, or grants that are accepted by the City Council during the fiscal year; and

WHEREAS, incorporated within the proposed budget are annual renewals for contracted services for the City of Brookhaven; and

WHEREAS, incorporated within the proposed budget is the continuation of appropriated capital projects in various stages of completion for the City of Brookhaven; and

WHEREAS, incorporated within the proposed budget is the closing of completed capital projects for the City of Brookhaven; and

WHEREAS, incorporated within this ordinance is the authorization to lapse all purchase encumbrances outstanding at December 31, 2019; and

WHEREAS, incorporated within the proposed budget are financial policies for the City of Brookhaven; and

WHEREAS, incorporated within the proposed budget is the completed North Druid Hills Corridor Master plan for the City of Brookhaven; and

WHEREAS, incorporated within the proposed budget is the completed Sustainable Brookhaven framework for the City of Brookhaven; and

WHEREAS, public hearings on the proposed budget were held on November 12, 2019, and November 26, 2019 in accordance with the requirements of Subsection B, Section IV of Sec. 2.66 of the Code of Ordinances.

WHEREAS, each of the funds maintains a balanced budget, such that anticipated funding sources equal or exceed proposed expenditures; and


WHEREAS, the City Council has reviewed the proposed budget; and

NOW, THEREFORE, THE CITY COUNCIL OF THE CITY OF BROOKHAVEN HEREBY ORDAINS, AS FOLLOWS:

1. The budget of the City of Brookhaven, its General Fund, each Special Revenue Fund, Enterprise Fund, and Capital Project Fund attached hereto in Exhibit "A" is hereby adopted and approved.
2. Any increase or decrease in appropriations or revenue of any fund or for any department; the establishment of new capital projects; or the establishment of new grant projects other than those exceptions provided for herein, shall require approval of the City Council.
3. The budget document of the City of Brookhaven incorporates the authorized position list and the pay and benefit plan that will be administered through the City Manager or designee.
4. The City Council authorizes the renewal of service contracts according to the terms as approved in the contract agreement.
5. The City Council authorizes amounts allocated to capital project items may be expended only for a specific capital project. The amount allocated for specific capital projects may not be exceeded or increased without City Council authorization, the same being by a duly enacted Ordinance effecting such amendment or transfer.
6. The City Council authorizes the closing of capital projects as detailed in the budget document.

**SO ORDAINED BY THE MAYOR AND CITY COUNCIL OF THE CITY OF
BROOKHAVEN, GEORGIA THIS 26th DAY OF NOVEMBER, 2019.**

Approved by:

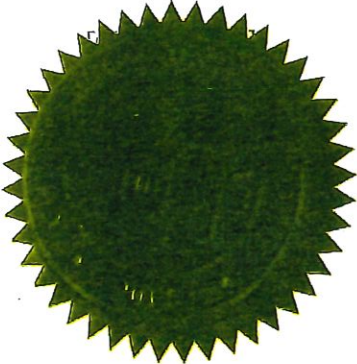


Joseph J. Gebbia, Mayor Pro Tem

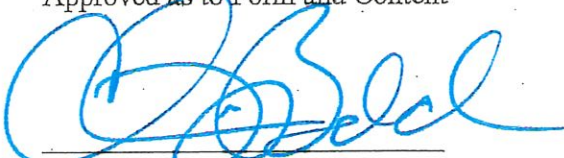
Attest:



Susan Hiott, City Clerk



Approved as to Form and Content



Chris Balch, City Attorney

Stormwater Utility Fund Sustainability

February 8, 2020



Table of Contents



- Functions
- Stormwater System
- Maintenance
- Drainage Projects
- City Infrastructure Project Coordination
- Watershed Improvement Plans
- FEMA Voluntary Buy-Out Program
- Fund Financing

Brookhaven Stormwater Utility Function

- Comply with National Pollution Discharge Elimination System (NPDES) Permit
- Maintain City-owned Stormwater Infrastructure in Good Operational Condition

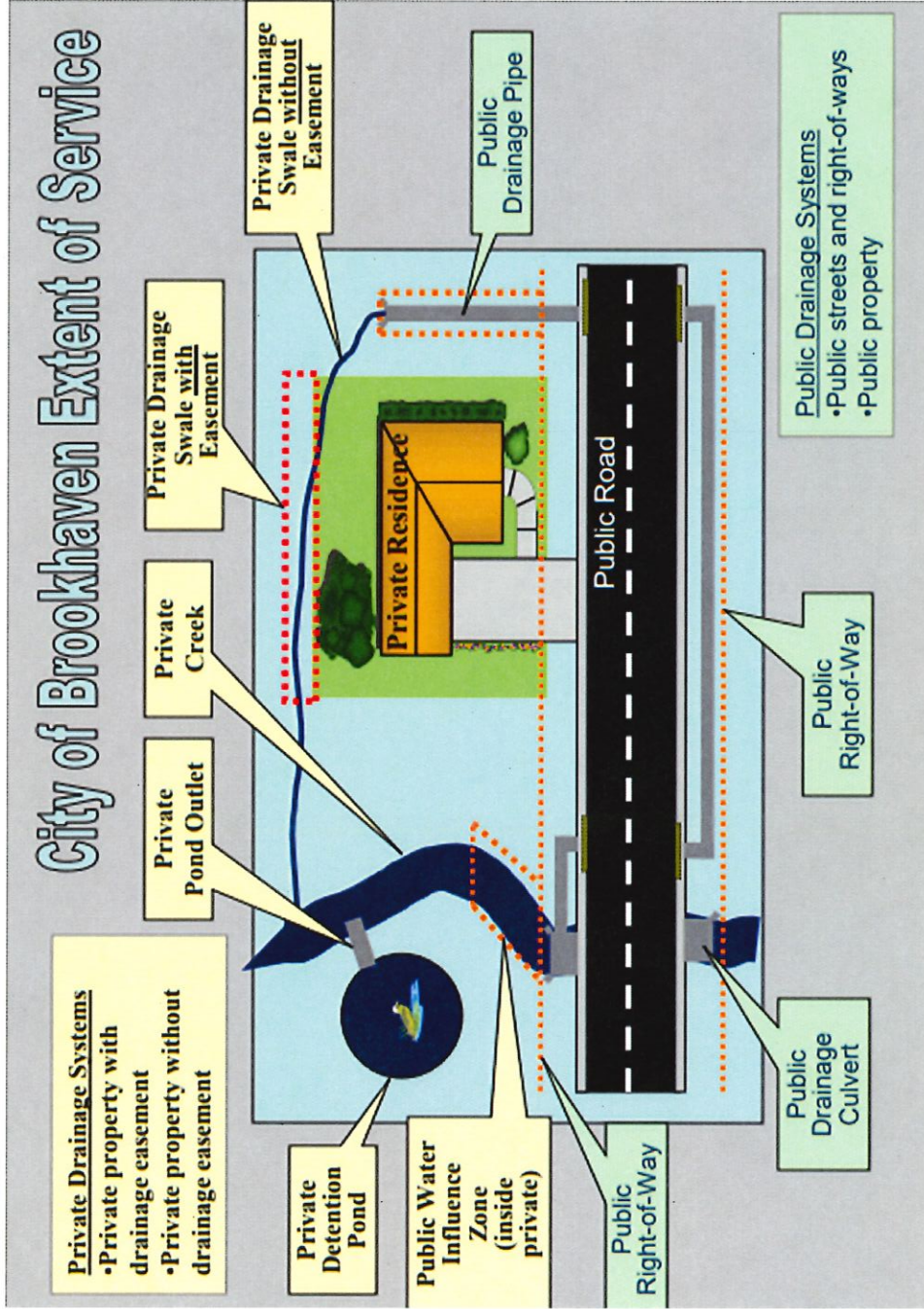
This includes stormwater structures, pipes, detention ponds, outfalls, culverts, swales, etc.
- Enforce and Strengthen Stormwater Ordinances
- Training and Public Education

Brookhaven Stormwater System

- 10,880 Conveyances (pipes, swales, ditches, etc.)
- 10,874 Structures (grate inlets, junction boxes, catch basins, etc.)
- 1,557 Outfalls (discharge points)
- 346 Ponds (public, private, and other Non-City public)



Stormwater System Responsibility



Maintenance (2014 – 2018)



Conveyance

Resulted in 21 pending CIP Projects

Priority 1 HIGH	CONVEYANCES									
	Total	Investigated	WO Assigned	WO Completed	CIP Assigned	CIP Completed	CIP Pending	PRIVATE	No WO Needed	
2014	11	11	4	4	3	2	1	-	1	
2015	10	10	8	8	1	-	1	1	-	
2016	17	17	6	6	7	3	4	1	3	
2017/2018	64	64	32	32	12	4	8	13	7	
Total	102	102	50	50	23	9	14	15	11	
Priority 2-3 Med/Low	CONVEYANCES									
	Total	Investigated	WO Assigned	WO Completed	CIP Assigned	CIP Completed	CIP Pending	PRIVATE	No WO Needed	
2014	106	22	1	1	2	2	-	19	1	
2015	69	16	4	-	-	-	-	9	3	
2016	46	7	2	-	-	-	1	2	2	
2017/2018	197	88	12	4	6	4	2	38	32	
Total	418	133	19	5	8	6	3	68	38	
Priority 4-5 Good/Excel	CONVEYANCES									
	Total	Investigated	WO Assigned	WO Completed	CIP Assigned	CIP Completed	CIP Pending	PRIVATE	No WO Needed	
2014	584	116	-	-	3	3	-	108	5	
2015	175	28	-	-	-	-	-	19	9	
2016	390	36	3	1	3	3	-	5	25	
2017/2018	1,498	424	13	3	10	6	4	308	93	
Total	2,647	604	16	4	16	12	4	440	132	

Drainage Projects Completed

- Osborne Road Drainage Improvement
- Stratfield Drive Road Drainage Improvement Phase I & II
- S. Bamby Lane Drainage Improvement Phase I & II
- Nottingham Lane Emergency Project
- Fernwood Circle Emergency Project
- Sinkhole Completely Across Fernwood Circle
- Sinkhole and Failed Pipe Threatened Failure of Lake Boulevard



Drainage Projects Underway

- 4332 Berkford Circle: culvert & drainage structures replacement
- 3461 Sunderland Circle: pipe, curb inlet /catch basin replacement
- 4221 Long Branch Drive: 24" culvert replacement & new headwall
- 1336 Rustic Ridge Drive: Sinkhole under AT&T Cabinet
- 1400 Sylvan Circle: Road cave-in, pipe replacement
- 1059 Citadel Drive (Lavista Park): 22' deep sinkhole

Future Drainage Projects

- 3461 Sunderland Circle: Replace pipe & curb inlet/catch basin in ROW, replace culvert & DI in the easement
- 1743 & 1749 Clairmont Way: Create a regional pond in floodplain property
- 1755 Georgian Terrance at Skyland Drive: Replace culverts, headwalls and catch basins;
- 4221 Long Branch Court: Replace culvert and headwalls in ROW
- 3388 Inman Drive at Saybrook: Replace Culvert and headwalls

Future Drainage Projects...continued

- 903 & 910 Byrnwyck Road: Replace headwall and 54" culvert under the Road
- 1285 Hampton Hall: Replace headwall
- 1297 Chaucer Lane: Replace headwall
- 1519 Bubbling Creek Road: Construct headwall and replace 36" CMP
- 1559 Bubbling Creek Road : Replace headwall and +/- 200 LF of 36" CMP
- 1587 Runnymede Drive: Replace catch basin
- 3212 Woodrow Way & 3193 Frontenac Court: Replace catch basin

Future Drainage Projects...continued

- 3877 Windsor Lake Drive: CIPP 115' of 42" pipe and pressure grout spaces
- 3934 Ashford Dunwoody & 3968 Parkcrest Drive: CIPP pipes
- 1432 Stratfield Circle: CIPP pipes
- 3910 Harts Mill Lane: Replace culvert and headwalls in ROW
- 1456 Stratfield Circle: Replace culvert and headwalls
- 1020 Mendell Circle: Replace headwall and 30" RCP
- 3696, 3694, 3698 Inman Drive at Woodrow Way: Replace culvert, headwalls

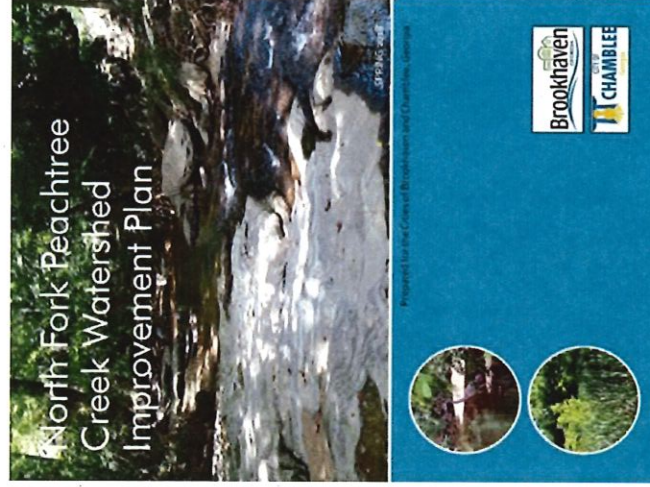
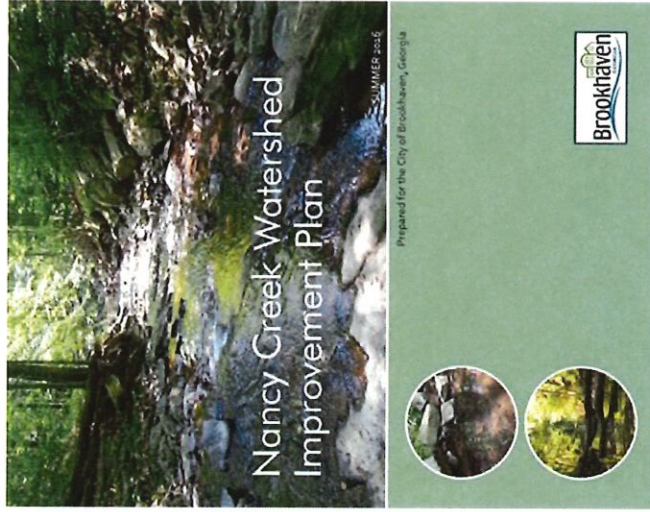
Funded Drainage Projects 2020 Budget

INFRASTRUCTURE PROJECT	FUNDING FOR	Project Number	AMOUNT
Saybrook Drive at Inman Drive Drainage Improvement	Design/construction	SP2020.TDB	\$250,000
Woodrow Way at Inman Drive Drainage Improvement	Design/construction	SP2020.TBD	\$250,000
Clairmont Way Detention/Flood Control*	Design/construction	SP2020.TBD	\$400,000
South Bamby Drainage Improvement – Phase III	Construction	SP2018.301	\$542,000
Nancy Creek Streambank restoration – Phase I *	Design/construction	SP2018.315	\$150,000
Nancy Creek Streambank restoration – Phase II *	Design/construction	SP2019.315	\$550,000
Dresden Drive Culvert	Construction	SP2018.302	\$50,604
		Total	\$2,192,604

* Primarily funded with 319h grants.

Watershed Improvement Studies

City Council has approved two watershed improvement studies that call for significant investments:



Nancy Creek Watershed Improvement Plan

Approved August 23, 2016 and includes:

- 10-year implementation plan
- 16 stream enhancement projects
- 21 best management practice projects
- 6 projects specific to Murphey Candler Lake
- 28 retrofit study areas
- 7 programs (5 existing, 2 new)

Progress to date...

2017 319(h) grant – permitting underway

2018 319(h) grant – design underway

Murphey Candler Lake Dredging

Murphey Candler Lake Shoreline Restoration

Murphey Candler Litter Trap

North Fork Peachtree Creek Watershed Improvement Plan

Approved August 28, 2018 and includes:

- 5-year implementation plan
- 25 new Best Management Practice (BMP) projects
- 4 BMP Retrofit projects
- 28 stream restoration projects

Progress to date....

- Received 319(h) Grant in 2019, NTP in July 2020
- Applying for 319(h) Grant in 2020, application due 04/30/20

FEMA Properties

- **Summary of number of parcels**
 - 30 parcels were transferred to Brookhaven in September 2018
 - 3 parcels on Clairmont Way to be transferred
- **Annual Maintenance**
 - Parks Department contractor maintains the 30 parcels
- **Current buyout match program**
 - 10 parcels on S. Bamby in current buyout program
 - Federal:\$2,750,850; State: \$366,780; City Match: \$550,179

Capital Project Coordination

- Paving and sidewalk projects
- Transportation improvement projects (internal & external)
- Parks projects (i.e., Georgia Hills)
- Peachtree Creek Greenway
- Private development
- Utility projects (i.e., DeKalb Watershed)

Murphey Candler Lake Dredging

- Called for in the 2016 Nancy Creek Watershed Improvement Plan
- Included in the Park Bond project list at \$1M
- Contract award for \$1.8M using SPLOST asset preservation funding with a General Fund advance
- 13,768 cubic yards to be removed, returning the lake to its designed storage capacity
- Concurrent Shoreline Restoration Project

Program Direction

- Take a Regional Approach to Solving Drainage Issues
- Street Sweeping Program for All City Streets
- Robust Capital Improvement Program
- Continue Stream Cleanups with Strong Public Participation
- Nancy Creek WIP Identified Projects
- North Fork Peachtree Creek WIP Identified Projects
- 100% compliance with State of Georgia MS4 Permit
- Begin (Increase) Rehabilitation of Existing system
- Mapping all Stormwater Easements in GIS

Program Challenges

- Permanent Stormwater Easements for maintaining existing infrastructure
- Obtaining Easements for new improvement projects
- Capturing New Stormwater Structures for GIS
- Educating Stormwater Responsibilities for private systems
- Unexpected system failures and need for emergency repair
- Strong public involvement in stream cleanup events
- Educating public in stopping grass clippings getting into drainage system
- Implementing construction of regional detention facilities
- Unknown Stormwater Infrastructure
- **FUNDING, FUNDING, FUNDING**

Stormwater Revenue Projection 2020-2025

STORMWATER UTILITY REVENUE PROJECTION: 2020 - 2025

NO	USE TYPE	NUMBER	ERU	Factor	Monthly Rate, \$5.00/ERU	2019	2020	2021	2022	2023	2024	2025
1	Single Family Residential (Town Homes Included)	11,815	11,815	1	\$60.00	\$708,900	\$1,134,240	\$1,168,267	\$1,203,315	\$1,239,415	\$1,276,597	\$1,314,895
2	Condominium	1,498	1,498	0.75	\$60.00	\$67,410	\$107,856	\$111,092	\$114,424	\$117,857	\$121,393	\$125,035
3	Apartments	60	11,286	0.75	\$60.00	\$507,870	\$812,592	\$836,970	\$862,079	\$887,941	\$914,579	\$942,017
4	Commercial (Impervious Area/3000 SF)	533	9,940.10	1	\$60.00	\$596,406	\$954,250	\$982,877	\$1,012,363	\$1,042,734	\$1,074,016	\$1,106,237
5	Vacant Land (Number of Lots)	777	777	0.5	\$60.00	\$23,310	\$37,296	\$38,415	\$39,567	\$40,754	\$41,977	\$43,236
	Total					\$1,903,896	\$3,046,234	\$3,137,621	\$3,231,749	\$3,328,702	\$3,428,563	\$3,531,420
	Stormwater Credit					(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$20,000)	(\$30,000)
	Fund Balance from previous year ¹						\$1,229,411	(\$245,743)	\$240,427	\$76,146	(\$25,959)	\$390,652
	Final Revenue					\$1,883,896	\$4,255,645	\$2,871,877	\$3,452,176	\$3,384,848	\$3,382,604	\$3,892,072
	Proposed Annual Rate					\$60	\$96	\$98.88	\$101.85	\$104.90	\$108.05	\$111.29
	Rate Change						\$36.00, added	3%	3%	3%	3%	3%

...A \$3 per month increase and a 3 percent annual increase thereafter

Options:

Pay-go

- \$3.00 per month increase beginning in 2020
- City Council Action required by April 14, 2020
- 3% annual increase from 2021-2025

Financing (15 years)

- \$2.00 per month increase beginning in 2020
- City Council Action required by April 14, 2020
- 3% annual increase from 2021-2025

Contact Information

- Christian Sigman, City Manager
- (404) 637-0513
- Christian.Sigman@BrookhavenGA.gov

www.BrookhavenGa.gov

Brookhaven City Centre

February 8, 2020

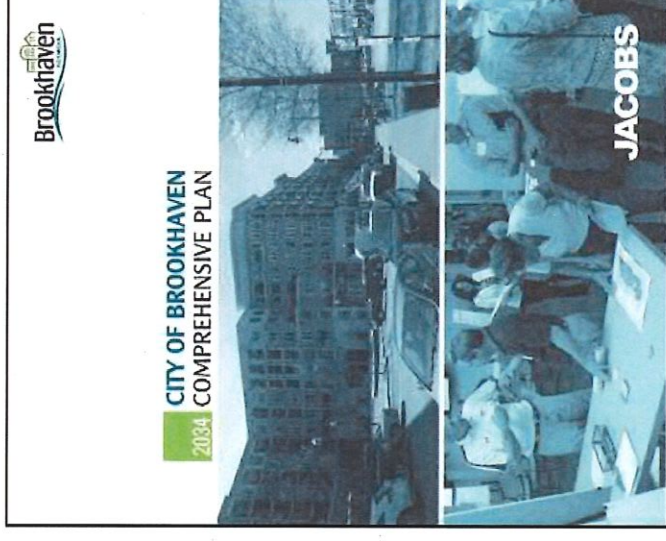


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2034 Comprehensive Plan

*“Prepare for a New **Town Center**:
The Peachtree Road corridor has
been identified as the preferred
location for a permanent City
Hall/ Government Complex by
the Steering Committee and the
general public (85 percent of
community survey respondents).”*



Other Planning Processes

- Zoning Rewrite
- Peachtree Road Overlay
- Peachtree Road LCI
- North Druid Hills Road Corridor Study
- TSW Design Studio
- ULI Entertainment District



Brookhaven-Peachtree
Livable Centers Initiative
(LCI) Study & Action Plan
THIS YEAR BROOKHAVEN WILL COMPLETE SEVERAL



Photo: City of Brookhaven



Transit Planning

- Atlanta-Regional Transit Link (ATL) Authority –
Regional Transit Plan (December 2019)

https://atltransit.ga.gov/wp-content/uploads/2019/12/ARTP_ExecutiveSummary_FINAL.pdf

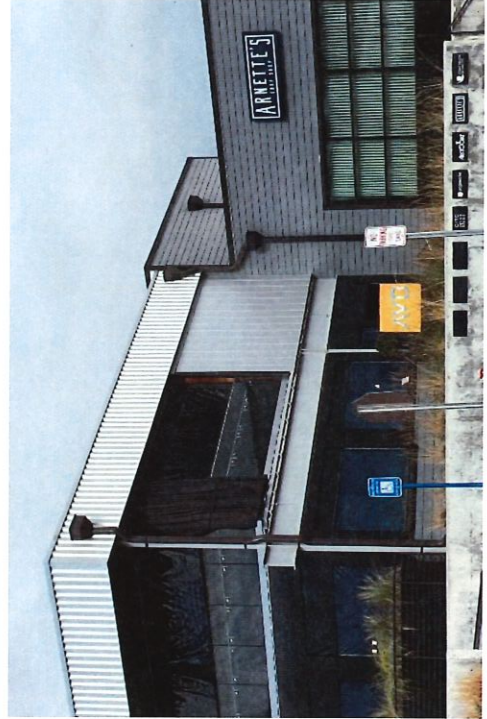
- I-285 Top End Express Lanes
- Buford Highway BRT
- DeKalb County Transit Plan
Johnson Ferry Road ART
North Druid Hills Road ART

https://www.dekalbcountyga.gov/sites/default/files/2019-09/DeKalb%20TMP%20Final%20Report_FINAL.PDF

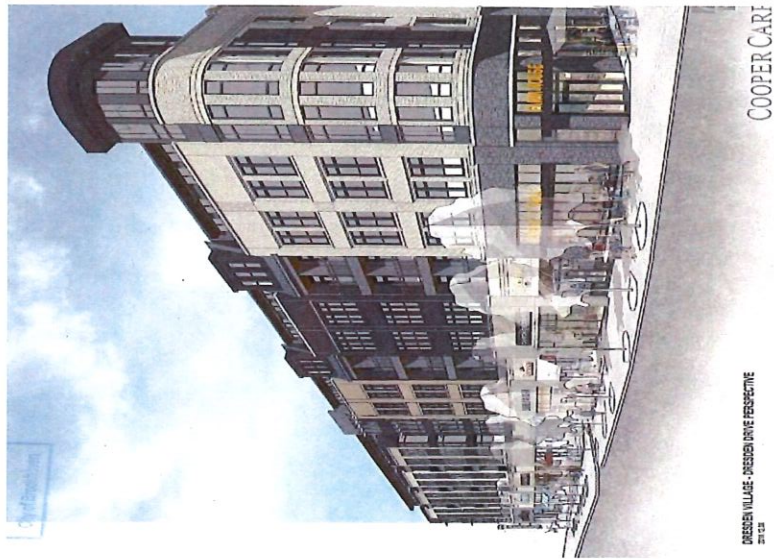
Regulations & Ordinances

- Streetscape Standards
- Dock-less Mobility Devices
- Sidewalk
- Short-term Rentals
- Workforce Housing
- Small Cell
- Open Container (pending)
- Tree (update pending)

Recent Development



Pending Development – coming fast



MARTA 2.0

- Discussions Continue
- DRI from MARTA 1.0
- Library Relocation???
- Continual Developer Interest

Permanent City Hall

- Recent Rezoning
- Lease Provisions
- Annual Cost ~\$440,000
- Repair and Maintenance Disruption
- Space Limitations
- Parking Shortage
- Operational Inefficiencies

Next Steps

- Develop RFP
- Develop Community Engagement Strategy
- Continue Discussions with MARTA
- Determine Permanent City Hall Space Requirements

Contact Information

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- (404) 637-0513
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www.BrookhavenGa.gov

Census 2020: Brookhaven Counts!

Every household response will
impact our community for the next
10 years.



What is at Stake?

- \$675 billion distributed annually for local programs.*
- Georgia receives \$2,300+ per person annually, directly related to census count allocations.*
- U.S. Office of Government Accountability placed Census 2020 on its list of “high-risk” projects.**
- Immigrant population household are at higher risk for undercount.***

*George Washington University, *Counting for Dollars 2020*, 2019

**NBC News, *Money and Power: Fearing an undercount...*, 2019

***Population Reference Bureau, *Citizenship Question Risk*, 2018

Brookhaven by the numbers

21,560+ Households
54,145+ Individuals

- White alone, not Hispanic or Latino: 56.9%
- Hispanic or Latino: 24.6%
- Asian alone: 6.3%
- Amer Ind /Alaskan Native alone: 2.5%
- Black or African American alone: 9.9%

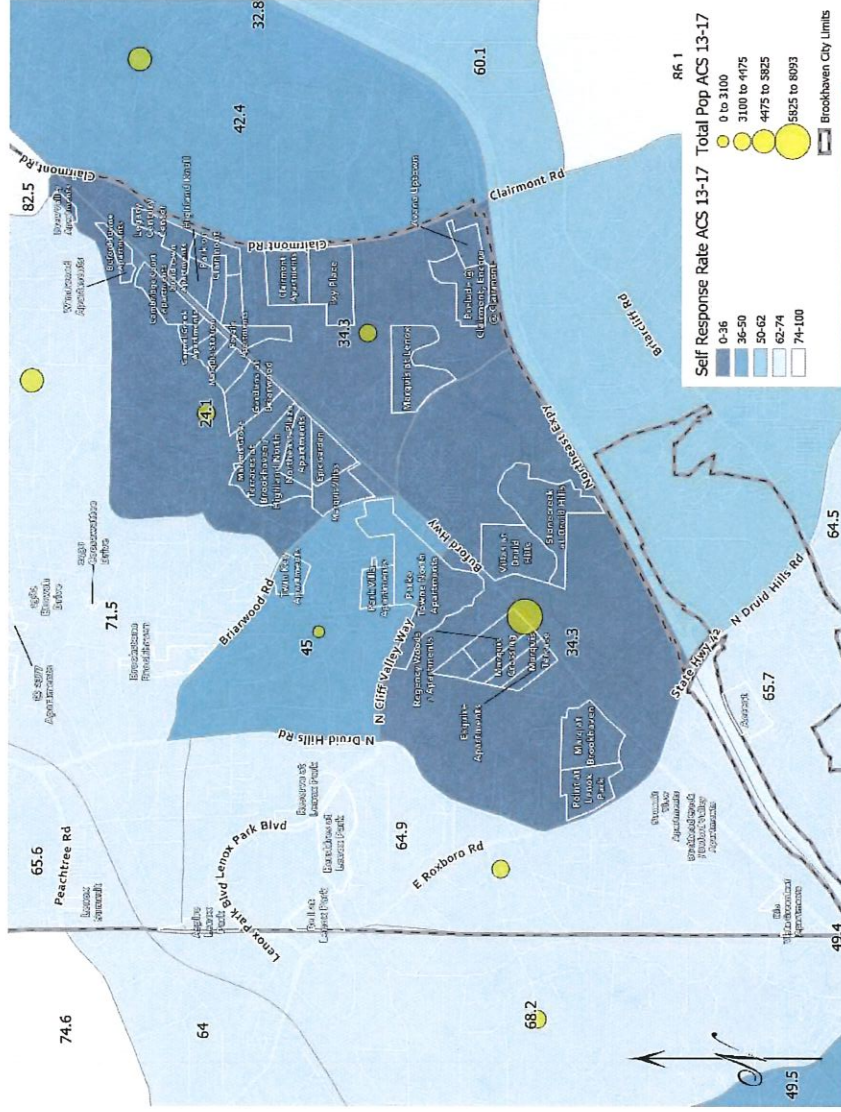
*U.S. Census, American Family Survey 2018

Challenges & Opportunities

Risk	Data	Challenge	Opportunity
Foreign Born Persons	23.5%	Trust/ Confusion	Desire to belong Community
Non-English speaking homes	33.7%	Barrier	Cultural pride
Owner Occupied Housing	48.4%	Difficult to reach	Critical mass Community
Persons in Poverty	14.1%	Other priorities	Potential gain high Community
High School Graduation	87.4%	Overcomes challenges and values	Education
Households with a computer	91.7%	Must take personal action to respond	Provide easy community resources
Houses without internet	15%	CANNOT take the census in the security and convenience of their home.	Provide easy community resources

Hard to count census tracts cluster on Buford Highway

- These 4 tracts account for 17,000+ individuals.
- ACS self-response rates range from 24.1% to 45%
- By contrast, all other tracts in Brookhaven range from 64.9% to 71.5%



Building awareness

Fact sheets distributed to Buford Highway community

- Apartments: 8
- Businesses: 10

Newsletter distribution:

- Apartments: 8
- Businesses: 107

Spring newsletter spread

Social media posts

- Facebook and Instagram
- Tagging all partners for more visibility



Outreach efforts

Speaking at area consulates

- Allows for:
 - Q&A sessions
 - Direct contact with community
 - Ripple effect
 - Associates friendly face with Brookhaven support

News releases to Spanish outlets

- Topics
 - Outreach efforts: March event, Pop-ups, news updates
 - Impact of census
 - Publicize free internet access at City Hall, City Parks, and partner locations



Media Campaign

... Ciudad de Brookhaven
Published by Hootsuite [9] - January 31 at 3:01 PM. ↻

Si en 20 minutos podría mejorar el futuro de su hijo, ¿lo haría? 🤔
Esa oportunidad está aquí con el #Censo2020. Es fácil y rápido participar. Además, la mayoría de los fondos para la educación pública estarán determinados por la información recopilada en el censo. Estos datos determinan todo, desde la financiación para los maestros, hasta los almuerzos escolares saludables e incluso autobuses escolares seguros. Así que haga su parte y asegúrese de que los más vulnerables en nuestra comunidad estén representados al participar en el censo 2020 de abril.

Obtenga más información sobre la logística de contar niños aquí:
<https://2020census.gov/es/who-to-count.html>

Latin American Association - Asociación Latinoamericana



... City of Brookhaven, Georgia
Published by Sprout Social [9] - January 24 at 4:15 PM. ↻

If you could take 20 minutes to change your child's future for the better, wouldn't you? 🤔 We all have that opportunity with the #2020Census. Participation is fast and the majority of funding for public education will be determined by the information collected.

Everything from teacher funding, to healthy school lunches, and even safe school buses are determined by this data. So do your part and ensure the most vulnerable in our community are properly represented by participating in the 2020 Census this April!

Learn more about the logistics of counting children here:
<https://bit.ly/2Ys7sKy>.



- ## Targeted Facebook, Instagram, Twitter
- Brookhaven staff
 - Lenz paid
 - Telemundo paid
 - Community partners set to leverage

- ## Community Outreach Opportunities
- Salvation Army outreach
 - LAA classes outreach
 - Los Vecinos partnering
 - Chamber of Commerce
 - Faith leaders
 - Cherry Blossom Festival
 - Launch party at Northeast Plaza

Media Campaign

Telemundo

- 2 distinct 30-second spots
- Focus: infrastructure, healthcare, education & business
- 4-week TV (25 weekly) spots, running throughout the day
- 4-week digital presence, co-produce

Posters, social media, press outreach to support

- Buford Hwy meetings
- Church “pop-ups”
- Park access
- Library access
- LAA access
- Salvation Army access
- City Hall access



Contact

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Brookhaven Complete Count Committee Partners

Kayla Hedgren	Brookhaven Resident/Salvation Army Temple Corps
Victoria Huynh	CPACS
Lily Pabian	We Love BuHi
Dia Parker	Los Vecinos
Aixa Pascual	Latin American Association
Ivan Shamas	Brookhaven Resident/Telemundo
Rev. Dr. Miguel Valez	Skyland United Methodist Church