



**TO:** Mayor and City Council  
**FROM:** Christian Sigman, City Manager  
**DATE:** November 10, 2020  
**SUBJECT:** October 2020 Departmental Highlights

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Please find enclosed the **October 2020 Departmental Highlights report**.

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

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## Brookhaven Connect Metrics: Monthly of October 2020

\*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 /Close by Day

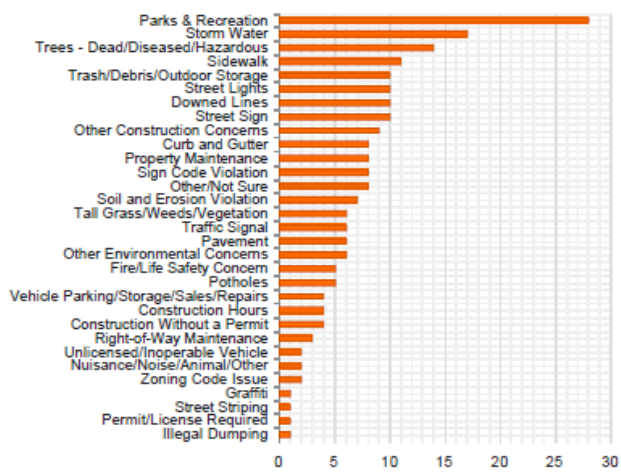


- Of the 217 service requests that were created, 134 have been closed (this includes duplicate requests) with 83 remaining open.
- Total requests that remain open since the beginning of the year is 209, this includes the month of October.
- To date, there are 2,079 registered Brookhaven Connect users; this represents an increase of 378 users since the beginning of the year.

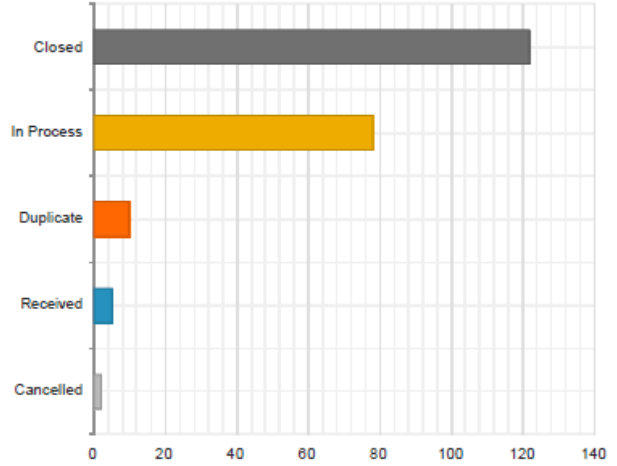
#### Statistics

Total Reports Created	217
Total Reports Open	83
Total Reports Closed	134
Average Reports Created per Day	6.781
Average Reports Closed per Day	4.156
Average Time to Close	2.959 Days
Fastest Closed Request Type	Other/Not Sure (.006 Days)
Slowest Closed Request Type	Street Lights (26.245 Days)
Most Common Request Type	Parks & Recreation
Least Common Request Type	Illegal Dumping

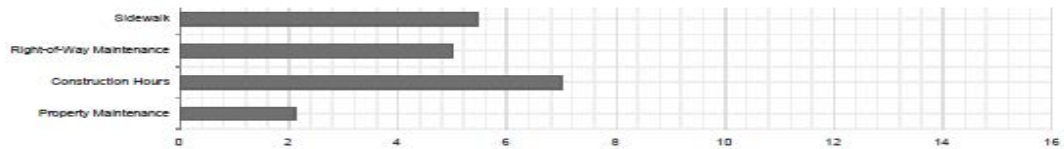
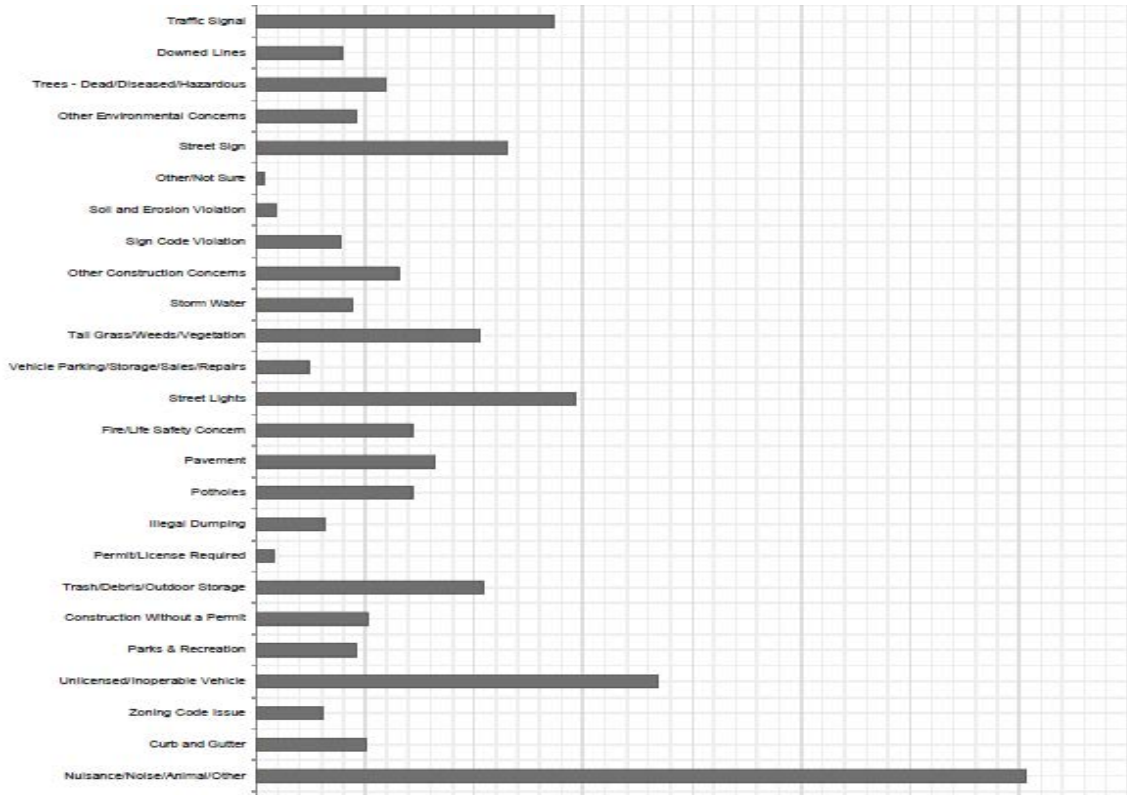
### Request by Type



### Request by Status



### Average Days to Close per Request Type



## Community Development: October 2020

Community Development 2020 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	316	409	323	219	225	360	359	304	336	328			
New Single Family	23	32	32	23	14	27	19	29	10	14			
New Multi Family	0	0	0	0	0	0	0	0	0	0			

Community Development 2019 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	285	299	320	293	238	219	290	323	361	497	304	241	3,670
New Single Family	10	6	10	10	4	10	21	10	46	16	30	27	200
New Multi Family	1	0	1	1	2	0	0	1	0	0	1	0	7

Community Development 2018 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	272	304	268	336	309	339	287	289	281	365	283	239	3,572
New Single Family	17	14	6	24	7	30	16	8	5	9	29	14	179
New Multi Family	5	0	0	0	0	1	0	0	0	0	4	3	13

Community Development BOA/Variations Filed in October 2020			
File #	Address	Scope	Hearing Date
VAR20-00044	3520 Inman Drive	Variance from section 27-67(b)(5) to reduce interior side setback.	11/18/20
VAR20-00046	2246 Wayside Drive	Variance from section 27-68 to 1) reduce rear yard setback and 2) increase the maximum impervious coverage.	11/18/20
VAR20-00047	1464 Bates Court	Variance from section 14-153 to reduce the 75-foot stream buffer.	11/18/20
VAR20-00048	1057 Lenox Park Boulevard	Variance from section 27-294(e) to reduce the transitional buffer.	11/18/20

VAR20-00050	1437 North Druid Hills Road	1) Variance from section 27-67 to reduce the rear yard setback; 2) Variance from section 27-67a to increase maximum impervious coverage	11/18/20
VAR20-00051	2816 Ashford Road	1) Variance from section 27-67a to reduce the side yard setback; 2) Variance from section 27-67a to reduce the rear yard setback.	11/18/20
VAR20-00052	3929 Peachtree Road	Variance from sign ordinance section 21.72 to allow three (3) wall signs per façade on general office building.	11/18/20
VAR20-00054	3230 Osborne Road	Variance from section 27-67 to 1) reduce the side street setback; 2) Reduce the interior side yard setback 3) Reduce the rear yard setback 4) Increase maximum impervious coverage 5) Variance from section 27-157 to reduce the garage setback.	11/18/20
VAR20-00056	3028 Clairmont Road	Variance from sections 27-383(1) and 27-385 to defer streetscape improvements within the Buford Highway Overlay District.	11/18/20

**Community Development BOA/Variations Heard in October 2020**

File #	Address	Scope	Hearing Date	Action
VAR20-00023	2395 Drew Valley Road	Variance from section 14.153(a) to reduce the 75-foot stream buffer.	10/21/20	Deferred to 12/16/20
VAR20-00030	2607 Camille Drive	Variance from section 27.67a to increase the maximum impervious coverage.	10/21/20	Approved with Conditions
VAR20-00037	2369 Drew Valley Road	Variance from section 27-957(a) to reduce retaining wall setback.	10/21/20	Approved with Conditions
VAR20-00039	2741 Tryon Place	Variance from section 14-153 to reduce the 75-foot stream buffer.	10/21/20	Deferred to 11/18/20
VAR20-00041	1780 Duke Road	Variance from section 14-153 to reduce the 75-foot stream buffer.	10/21/20	Approved with Conditions
VAR20-00042	1197 Lynmoor Drive	(1) Variance from section 27-67(a) to Increase maximum impervious coverage; (2) Variance from section 67(a) to Reduce the side street accessory structure setback; and (3) Variance from section 27-1388 to allow a swimming pool in the side yard.	10/21/20	Approved with Conditions
VAR20-00043	2909 Cravenridge Drive	Variance from section 27-67(a) to increase impervious coverage.	10/21/20	Deferred to 11/18/20

Community Development Rezoning Filed in October 2020 - None				
File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in October 2020						
File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
TA20-04		An ordinance to amend 27-389 and 27-407, Underground Utilities, of the code of the City of Brookhaven	10/07/20	Recommended Favorably	10/27/20	Approved
LUP20-00009	1297 Brook Forest Drive	Special Land Use Permit (SLUP) from section 27-000(g) to allow a home occupation (hair salon)	10/07/20	Recommended Favorably with Conditions	10/27/20	Approved with Conditions
ANNEX19-02; LUP19-00021	2334, 2340, 2368, 2370, 2375, 2380, 2382, 2430, 2400, 2410, 2420, 2458, 2460 North Druid Hills Road; 0, 2601, 2535, 2591, 2615 Briarcliff Road and 1594 Woodcliff Drive	Annex and rezone from C-1 to C-1	10/07/20	Recommended Favorably with Conditions	10/27/20	Approved with Conditions

<b>Code Enforcement Activity October 2020</b>	
Inspections & Follow-ups	1,268
Violations	200
Violations Created Per Day	4
Courtesy Warnings/Placards	45
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,994
Total Requests Created	87
<i>Department-Generated Inspections</i>	21
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	66
Brookhaven Connect/CitySourced Requests Received / In Process	24
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	42
Average # of Reports Created per Day	2
Average # of Reports Closed per Day	1
Average Time to Close	3 days
Signs Removed	174

<b>Building Inspection Activity October 2020</b>	
Plan reviews	134
Building inspections	992
Building inspections percent pass/fail	75%/25%

<b>Fire Marshal Activity October 2020</b>	
Plan reviews	84
Inspections	67
Inspections percent pass/fail	94%/6%

<b>Key Land Development Activity/Review October 2020</b>	
<b>Land Development Enforcement &amp; Inspection Activity</b>	
Tree removal permits	62
Stop Work Orders issued	7
Courtesy warnings issued (Notice of violation)	41
Environmental Inspections	241
<b>Environmental Court Summons</b>	1
2524 Haberfield Court – Endangering the ecosystem – Court date set for 12-03-20	
<b>Land Disturbance Permit Review</b>	8

CHOA - NDH Campus – Revision – 1432 Tullie Road	
Lenox Park Amenity Building – 1055 Lenox Park Boulevard	
Ashford Park Splash pad – 2980 Redding Road	
MCP Pool Parking – 4051 Candler Lake	
MCP (play area revision) – 1551 West Nancy Creek Drive	
Hanover Ashford Green – 4170 Ashford Dunwoody Road	
Lynwood Park – 3360 Osborne Road	
Lenox Park Upper Courtyard Improvements – 1055 Lenox Park Boulevard	
<b>Land Disturbance Permits Approved</b>	<b>2</b>
Road Improvements – 4572 Peachtree Road	
Lenox Park detention pond – 1277 Lenox Park Boulevard	
<b>Plat Review Activity</b>	<b>7</b>
Dresden Village Reconfiguration – 1370 Dresden Drive	
The Towns at Kendrick – 1302 Kendrick Road	
Halstead Plat Revision – 1330 North Druid Hills Road	
Combination Plat – 1040 Standard Drive	
Lot reconfiguration – 11 Executive Park	
Lot Split – 1515 Grant Drive	
The Commons at Brookhaven – 3876 Chamblee Dunwoody Road	
<b>Plats Approved</b>	<b>3</b>
Townsend at Lenox Park – 2116 Coosawattee Drive	
Combination plat – 1739 Tobey Road	
Preliminary plat – 1325 Sunland Drive	



## Municipal Court: October 2020

2020

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	918	686	428	73	214	472	286	407	430	572		
Number of Court Dockets	8	8	5	0	0	4	15	19	15	17		
Number of Defendants on dockets	492	457	255	0	0	64	326	355	358	479		
Number of Cases on Dockets	730	719	382	0	0	146	538	590	605	764		

2019

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec
Case Filings	649	753	566	777	716	641	787	803	815	838	734	541
Number of Court Dockets	8	8	8	9	9	8	9	10	9	9	7	6
Number of Defendants on dockets	453	430	472	502	470	445	501	554	502	502	348	398
Number of Cases on Dockets	633	599	672	755	684	682	751	784	737	760	533	611

Court Collections & Agencies Payments

Base Fine	67,195.75
Contempt Charge	604.00
Processing Fee	12,366.96
Cash Bonds	16,263.00
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	23,966.79
Pre-Trial Fee	115.00
CB-Applied	11,228.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
Monthly Cash Collections	131,799.50
Paid to Diverse Agencies	23,966.79
Cash Bond Refunds/Returned	0.00
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	23,966.79
NET	107,832.71

**Office of City Clerk: October 2020**

<b>City Clerk's Office and Legislative Activities – October 2020</b>		
	Open Record Requests	47
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
Virtual Meetings Held	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
Virtual Meetings Held	Executive Sessions Held (Council and Dev. Auth. Only)	2
<b>Ordinances/No.</b>	<b>October 2020 – Description</b>	<b>Appr. Date</b>
ORD2020-10-1	Amending Chapter 14, Land Development & Subdivisions	10/13/2020
ORD2020-10-2	Amending Chapter 22, Solid Waste	10/13/2020
ORD2020-10-3	Recognizing Historical Lynwood Park	10/13/2020
ORD2020-10-4	Amending Budget – General Fund – Economic Development	10/13/2020
ORD2020-10-5	Approving and Ratifying City Manager’s CARESACT IGAs Expen.	10/13/2020
ORDRZ2020-10-05	Lup19-00021Rezoning N Druid Hills area	10/27/2020
ORD2020-10-06	Enacting Ordinance Sections 17-144 to 17-147 Vulnerable Roads	10/13/2020
ORDRZ2020-10-06	Amending Zoning LUP20-00009 Land Lot 108; Brook Forest Drive	10/27/2020
ORD2020-10-08	Amending Sections 27-389 and 27-407 Underground Utilities	10/27/2020
ORD2020-10-09	Amending CIP Fund and HOST Fund-New CIP – Langford Park	10/27/2020
ORD2020-10-10	Amending General Fund, SPLOST and Debt Service	10/27/2020
ORD2020-10-11	Amending Chapter 11 – False Alarms	10/27/2020
<b>Resolutions/No.</b>	<b>October 2020 – Description</b>	<b>Appr. Date</b>
RES2020-10-01	Authorizing Abandonment – Duncan Drive and Georgian Terrace	10/13/2020
RES2020-10-02	Adopting HUD Citizen Participation Plan for COB	10/13/2020
RES2020-10-03	Appointing Celena Matlock to Advisory Audit Committee	10/13/2020
RES2020-10-04	Appointing Members to Social Justice, Race and Equity Comm.	10/27/2020
RES2020-10-05	Approving Holiday Schedule for Calendar Year 2021	10/27/2020
RES2020-10-06	Amending Civil Penalties for False Alarms	10/27/2020
<b>Department</b>	<b>Contracts/Agreements Approved by Council – October 2020</b>	<b>Appr. Date</b>
Administration	CARES Act Contracts (Brookhaven Chamber, YMCA, LAA,	10/13/2020
Administration	St. Vincent de Paul, CHOA, and Georgia Power	10/13/2020
Public Works	Summit Construction for Sylvan Circle at Star Drive Drainage Imp.	10/27/2020
Public Works	Summit Construction for Woodrow Way/Inman Drive Drainage	10/27/2020
Police Department	Drone Project Agreements	10/27/2020
	<b>Appointments – October 2020</b>	<b>Appr. Date</b>
Mayor and Council	Appointments to Social Justice, Race and Equity Commission (31)	10/27/2020
	<b>Proclamations and Presentations – October 2020</b>	<b>Date</b>

Administration	Proposed FY 2021 Budget	10/13/2020
<b>Department</b>	<b>Policies Approved by Council – October 2020</b>	<b>Appr. Date</b>
	None	

**Open Records Completed Requests – Office of City Clerk – October 2020**

<b>Date of Request</b>	<b>Request #</b>	<b>Name</b>	<b>Description</b>
8/31/2020	PRR-324-2020	Alan Parker Law Firm	Tax Abatement Documents
9/21/2020	PRR-355-2020	Kathleen Gutierrez	Development Authority Documents
9/22/2020	PRR-357-2020	Fred McConnel	Permits List Information
9/25/2020	PRR-363-2020	Ash Parker	Code Enforcement Complaint
9/27/2020	PRR-365-2020	Andrew Costa	Information on 1445 Canoochee Drive
9/28/2020	PRR-366-2020	William W Hines Jr.	Communication on Brookhaven Library
9/29/2020	PRR-369-2020	Judy Nathan- CODA Consulting Group	Building Information for Corporate Square
10/1/2020	PRR-370-2020	Stefani Daub	Building Permits List
10/1/2020	PRR-371-2020	Stefani Daub	New Businesses List
10/1/2020	PRR-372-2020	Lucia Coppola	Court Dispositions
10/2/2020	PRR-373-2020	Robin	September Permits List
10/2/2020	PRR-374-2020	Christina Garrett	Information on Corporate Boulevard
10/2/2020	PRR-375-2020	Helena Alves	Information on Corporate Boulevard
10/5/2020	PRR-376-2020	Clashawn Grant	Plans for 18 237 02 031
10/5/2020	PRR-377-2020	Anil Vaswani	Conolly Site Plan
10/6/2020	PRR-378-2020	Mauro Souza	Construction Permits
10/6/2020	PRR-379-2020	Woudlin Baptiste	Code Violation List
10/7/2020	PRR-380-2020	Anthony Charleston	Plans for 3369 Ashford Court
10/7/2020	PRR-381-2020	Helena Alves	Information on Corporate Boulevard
10/7/2020	PRR-382-2020	Clashawn Grant	Plans for 18 238 05 020
10/7/2020	PRR-383-2020	James Vincent	Permits for 1146 and 1132 Gail Drive
10/7/2020	PRR-384-2020	Josh Huffaker	Documents from 2320 Drew Valley Road
10/7/2020	PRR-385-2020	Law office of Travis O. Foreman	Information on Jessica Malcom
10/8/2020	PRR-386-2020	Melissa Meinert	Permits Information on 1274 Brooklawn Road
10/8/2020	PRR-387-2020	Ben LaPointe	Building Plans for 2613 Camille Drive
10/8/2020	PRR-388-2020	Khalid Kamau	County Manager Salary
10/12/2020	PRR-389-2020	Arkadiy Yakubov	Site Plan for 1207 Lynmoor Drive
10/12/2020	PRR-390-2020	Kristi Eide	Building Permit for 1907, 1913, and 1917 Canmont Drive
10/12/2020	PRR-391-2020	Hayden Crabtree	Buidling Permit for 1327 Chaucer Lane
10/15/2020	PRR-392-2020	Christopher Driollet	Building Permit for 3974 Peachtree Road

10/16/2020	PRR-393-2020	Luis Reyes	Building Permit Drawings
10/19/2020	PRR-394-2020	Alex Yusupov	Emails Regarding 1132 Gail Drive
10/19/2020	PRR-395-2020	Mike Petchenik	Halloween Permit
10/20/2020	PRR-396-2020	Daman Akram	Site Plan for 2479 Briarcliff Road
10/20/2020	PRR-397-2020	Sean Hayes	Hydrology Report for 3249 Buford Highway
10/20/2020	PRR-398-2020	Tamara Isbell	Bid ITB 20-115
10/22/2020	PRR-399-2020	Melinda Schwartz	Car Video
10/22/2020	PRR-400-2020	Ryan Brouillette	Permit for 2719 Winding Lane
10/23/2020	PRR-402-2020	Susan Julian	Documents of Brookhaven Code 4-311
10/23/2020	PRR-403-2020	Michael A. Caldwell	Police Job Advertising
10/23/2020	PRR-404-2020	Adam Appel	Permits for 1039 Peachtree Road
10/23/2020	PRR-405-2020	Brian Sullivan	Building Permit List
10/24/2020	PRR-406-2020	Peter Sutton	Request from Alex Tsynman
10/26/2020	PRR-407-2020	David Hird	Court Disposition
10/26/2020	PRR-408-2020	Ana Zamarron	Police Report
10/26/2020	PRR-410-2020	Alberto Moreno	Business License List
10/27/2020	PRR-412-2020	Daman Akram	Site Plan for Johnson Ferry Road
			Total completed: 47

## **Communications: October 2020**

### **Communications Department Activities:**

- Began work on social engagement hub for tree ordinance
- Continued promotion of Gateway South public input meetings
- Produced District 4 door hangers
- Spanish translation of budget transmission letter
- Posted proposed budget to website
- Wrote wrap up of accomplishments since COVID shutdown
- Wrote remarks for annexation
- Posted park promotion videos
- Assisted with logistics of virtual City Council meetings
- Facilitated virtual Mondays with Madeleine
- Staffed Lavista Park community meeting
- Maintained COVID-19 webpage along with GIS
- Press releases, e-blasts & notifications:
  - Brookhaven approves historic designation for Lynwood Park
  - Brookhaven authorizes CARES Act allocations
  - City Council preview of Oct 13 meeting
  - City Council wrap up of Oct 13 meeting
  - Proposed 2021 Brookhaven budget keeps taxes low, halts new projects
  - Brookhaven protects cyclists, walkers and others with new ordinance
  - Brookhaven pays off overdue power bills
  - Early voting available at Lynwood Recreation Center, absentee drop box at City Hall
  - District 3 Councilwoman hosting 'Mondays With Madeleine' virtual town hall
  - Lavista Park Community Meeting
  - Brookhaven Police hire mental health professionals
  - COVID-19 testing site opens in Brookhaven MARTA lot
  - Brookhaven uses CARES Act funding to pay off past due rent
  - City Council virtual meeting on Oct. 27
  - Brookhaven grows overnight (annexation)
  - Brookhaven names members to Social Justice, Race, and Equity Commission
  - City Council approves request for law enforcement eyes in the sky
  - City Council wrap up of Oct. 27 meeting
  - Brookhaven uses CARES Act funds for Brookhaven Chamber of Commerce
  - Brookhaven votes to fund Langford Park plans and improvements
  - Daylight Saving Time
  - Weekly eblasts

**Engagement reports (Oct):**

	Posts	Subscribers	Subscriber growth (1 mo)
<b>E-blasts/press releases</b>	<b>26</b>	<b>4,525</b>	<b>+3</b>
<b>Facebook</b>	<b>73</b>	<b>8,238</b>	<b>+21</b>
<b>Facebook (Spanish)</b>	<b>151</b>	<b>155</b>	<b>+1</b>
<b>Twitter</b>	<b>53</b>	<b>4,359</b>	<b>+10</b>
<b>NextDoor</b>	<b>36</b>	<b>22,710</b>	<b>+232</b>
<b>Instagram</b>	<b>113</b>	<b>2,744</b>	<b>+65</b>
<b>Instagram (Spanish)</b>	<b>117</b>	<b>459</b>	<b>+31</b>
<b>Brookhaven Alert</b>	<b>36</b>	<b>2,955</b>	<b>+16</b>

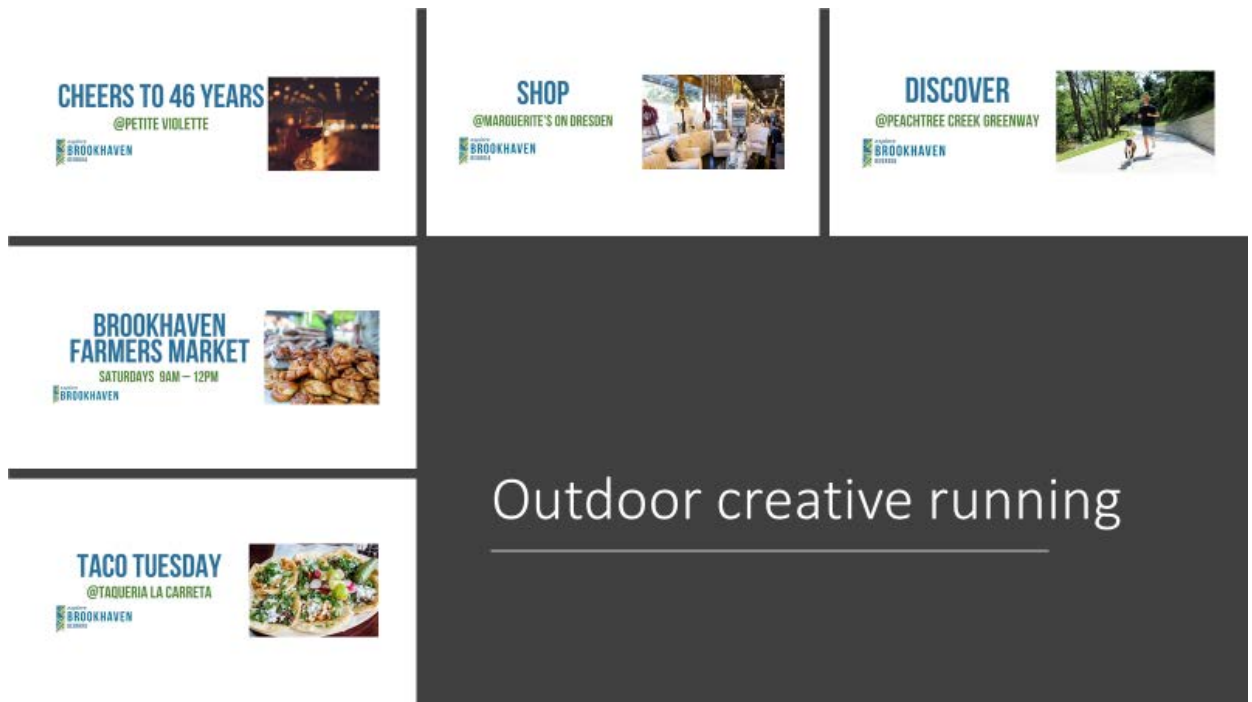
## Tourism: October 2020

- Grazing Along the Greenway on October 24, 5:00, pm – 10:00 pm on the Peachtree Creek Greenway at Corporate Square Trailhead postponed to Spring 2021 due to inclement weather. Participating restaurants are being promoted through social posts and outdoor boards to promote dishes prepared for Star Grazing.
- Participated in Connect Meetings Virtual appointments. Explore Brookhaven presented Brookhaven as a meeting destination to more than 30 meeting and group planners. Although the planners were not sure when meetings would resume and how they would resume, they were appreciative to have options in the Atlanta metro area outside of traffic concerns.
- Launching Brookhaven Magazine in flip-book format until funds are available to print for hotels, city hall, etc. B – Magazine will feature four rotating sections: Dine, Stay, Shop and Discover, with a feature on Gather. This issue is featuring the Dine options in Brookhaven, and we will change the “headliner” section with each printing. Explore Brookhaven has the most content developed from Taste Brookhaven to feature the area restaurants, and we will continue to work to build our content on the other sections.





- Relunched Clear Channel Outdoor campaign after pause since May. Promotion of overnight stays, dining experiences, outdoor experiences and specials are highlighted weekly. Sample boards are:



- Met or spoke to each board member to review 2020 and outline expectations for 2021.
- 2021 Budget to be presented at November 13 Explore Brookhaven Board Meeting and subsequently to City Council for acceptance.

## **Information Technology: October 2020**

### **General IT**

- Purchased replacement laptops with CARES funds
- Updated reports, added signatures to NOV letter
- Working with vendor on Portal changes for external users
- Updated workflow process for Contracts, demo scheduled with MCCi
- Added two new users to Finance systems
- Updated IT how-to docs
- Installed 2 factor authentication on VPN and Office365

<b>Month</b>	<b>2014</b>	<b>2015</b>	<b>2016</b>	<b>2017</b>	<b>2018</b>	<b>2019</b>	<b>2020</b>
	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>	<b>Tickets Closed</b>
Jan	161	138	205	173	227	221	223
Feb	148	229	205	176	185	194	210
Mar	162	257	194	199	152	315	259
Apr	297	335	186	183	196	270	174
May	270	262	201	191	263	258	141
Jun	203	351	150	190	210	162	198
Jul	148	235	159	202	375	161	185
Aug	117	279	178	185	286	253	209
Sep	183	193	215	162	206	172	149
Oct	209	262	183	218	248	206	208
Nov	196	209	138	145	248	164	
Dec	218	171	154	141	190	182	
Total	2,312	2,921	2,168	2,165	2,786	2,558	1,956

### **GIS**

- Installed ArcGIS Enterprise onto new servers (GIS upgrade)
- Spun up new SQL database for GIS data
- Completed data handover for Druid hills annexation
- Created Park Access report for City Council and Mayor

### **Police Department**

- Setup 3 new patrol cars
- Setup new desks at PD

**Parks and Recreation: October 2020**

**Parks/Facilities and Grounds Maintenance Monthly Report**

Monthly Work Order Summary (Internal w/Contractors)

- Work Orders-8
- Work Orders Completed- 8
- Work Orders Outstanding - 0

October 2020 projects

- Planted two memorial trees at Blackburn near new playground
- Oct 6 locked horseshoe bathrooms due to back up and water leak
- Coordinated Urinal replacement at Blackburn ball field bathrooms
- Coordinated toilet replacement at Colt corral women’s room
- Cleaned the lights on all Brookhaven city limits monuments
- Limbed up river birch tree at Ashford in the roundabout
- Replaced Ballard at Blackburn on walking trail
- Treated yellow jacket nest at Brookhaven park
- Oct 15 Removed graffiti in Blackburn ball field men’s room
- Cleaned mud off Green way twice from both tropical storms in Oct.
- Removed graffiti in Blackburn new bathrooms
- Oct 30 removed graffiti from the Blackburn pavilion
- We had 8 requests for work all have been completed

**October 2020 - Janitorial Totals**

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
LaVista Park	29	N/A	5	NA	NA
Peachtree Creek Greenway	65	NA	15	NA	NA
Ashford Park	45	6	3	2	2
Blackburn Park	373	52	13	7	5
Briarwood Park	115	6	10	2	3
Brookhaven Park	91	NA	46	NA	NA
Clack's Corner	5	NA	NA	NA	NA
Fernwood Park	17	NA	6	NA	NA
Georgian Hills Park	52	NA	7	NA	NA
Lynwood Park	86	NA	9	NA	NA
Murphey Candler Park	359	83	8	5	10
Parkside Park	14	NA	4	NA	NA
Skyland Park	71	6	14	3	2
<b>Totals</b>	<b>1,322</b>	<b>153</b>	<b>140</b>	<b>19</b>	<b>22</b>

**Athletics Division Monthly Report**

October Athletic Revenue Brought in: \$4,509.00

Youth Athletics:

- Murphey Candler softball games and practices
- Murphey Candler baseball games and practices
- Atlanta colt youth association football games and practices
- Concorde soccer fall soccer league
- Elevate sports academy basketball
- Up4Tennis classes and private lessons
- UTA tennis leagues and lessons

Adult Athletics:

- Adult fall softball leagues
- Adult flag football leagues
- GOKickball fall leagues
- Up4Tennis fall lessons and classes
- UTA tennis open play, leagues and lessons

<b>Athletic Participation Summary</b>	<b>October 2020</b>
Adult Kickball	480
Adult Softball	800
Adult Flag Football	64
Adult Sand Volleyball	66
Youth Soccer	725
Youth Football & Cheer	550
Fall Baseball	500
Fall Softball	250

**Recreation Division Monthly Report**

October Program Revenue Brought In:

- Gym rentals brought in \$3,832.50
- Fresh N Fit partner fee of \$105.80
- Cornhole partner fee brought in \$302
- Barre3 partner fee brought in \$53.85
- October Art class brought in \$1,772

- Classrooms/pavilion/community room/APB rentals brought in \$2,840
- Passive use space rentals brought in \$50
- Non-resident fees brought in \$531
- Tennis court rentals brought in \$1,869
  - Total program signups/drop-ins/fees/rentals for October = \$11,356.15

### **Special Events Division Monthly Report**

#### Light Up Brookhaven:

- Organizing set up of Blackburn tree and Menorah time/dates with Gunnison and Optech.
- Ordering all supplies necessary to decorate a tree in every park.
- Asked CHOA to participate in Facebook Live tree lighting- not able to.
- Requested press releases on lighting competition.
- Working on Spanish Santa request with Julissa.

#### Paint the Park:

- Purchased and put together all Paint the Park prizes.
- Requested press release from Communications on winners.
- Winners can pick up prizes at Lynwood.

#### MLK Day:

- Phone calls with potential MLK speaker, may look at hosting a Black History Month event instead.
- Attended 2 committee meetings.
- Worked on logistics for a drive-in event, received quote from RCS on production.

#### Cherry Blossom:

- Worked on minor logistics for the festival.

#### Other:

- Assisted Julissa with Los Vecinos event.
- Assisted CVB with planning for Greenway event (canceled due to weather and low ticket sales).
- Fielded Beer Festival questions and other outside event requests.

**Police Department: October 2020**

<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>August 2020</b>	<b>September 2020</b>	<b>October 2020</b>
Incidents Reported	658	606	638
Custodial Arrests	201	213	205
Accidents	119	142	154
Citations Issued	845	1,006	1,152
Residential Security Watches Requested	11	15	10
Field Interviews	47	40	37
Wanted People Apprehended	20	25	17
<b>Brookhaven Police Department Activity Summary Report</b>			
	<b>August 2019</b>	<b>September 2019</b>	<b>October 2019</b>
Incidents Reported	697	717	672
Custodial Arrests	267	277	282
Accidents	222	208	200
Citations Issued	2,245	1,953	1,976
Residential Security Watches Requested	46	29	24
Field Interviews	91	107	101
Wanted People Apprehended	30	37	38

**Support Services – October 2020**

- **National Café con la Policía** event was held at our local Latin American Association. Attendees celebrated Coffee with a Cop in combination with Hispanic Heritage Month.
- **First National Faith in Blue Weekend Celebration** was held over a 4-day event.
  - Pastors and Police had Coffee with a Cop at Congregation Or Veshalom
  - Lunch and Learn with our Faith-Based Leaders at Our Lady of Assumption
  - Various Officers spoke to Congregations during Worship Services.
  - Weiuca Pastors meeting with Officers
- **Halloween with Los Vecinos at Northeast Plaza** included food, candy, and knick-knacks given to about 200 families

**Support Services**

<b>REPORTS</b>	<b>Officer Pawlowski</b>	<b>Officer Serrano</b>	<b>Officer Moore</b>	<b>Sergeant Martinez</b>	<b>Total</b>
Incident Reports	1	0	0	0	1
Accident Reports	0	0	0	0	0
Patrol Assist	0	0	0	0	0
Court Assist	3	5	2	0	10
Arrests	0	0	0	0	0
Citations	2	0	0	0	2
Press Releases	0	0	0	0	0
Media Interviews	0	0	0	2	2
Community Meetings	4	11	4	9	28
Meeting Attendees	33	258	5	105	401
Community Contacts	22	63	326	300	711
Business Contacts	10	13	15	7	45

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

<b>MONTHLY REPORT: Part-Time Officers</b>	
POP Logged	0
Patrol Shifts	14
Citations	18
Warnings	36
Transport for Courts	6
Arrests	1
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	45
Court Service Hours	93
Traffic Enforcement Hours	34
Fleet Service Hours	117.5
Transport Hours for Uniform Patrol/NET	10
Training Hours	32

<b>Monthly Report: K-9 Officers</b>	<b>Sgt Fikes &amp; K9 "Bane"</b>	<b>Officer Williams &amp; K9 "Spock"</b>	<b>Officer Ritch &amp; K9 "Oso"</b>	<b>Officer Huffschtidt &amp; K9 "Lord"</b>
Patrol Assist	0	118	0	0
Other Agency Assist	0	2	0	0

Training Hours	176	41	176	176
Search Warrants	0	0	0	0
Citations	0	9	0	0
Warnings	0	38	0	0
Field Interviews	0	4	0	0
Felony Arrests	4	0	0	0
Misdemeanor Arrests	0	0	0	0
City Ordinance Arrests	0	0	0	0
Wanted Person Located	0	0	0	0
K-9 Search (narcotics)	1	2	0	0
K-9 Tracks / Area Search	0	1	0	0
Building Search (for persons)	0	1	0	0
K-9 Related Arrests	2	2	0	0
K-9 Demonstrations / PR	1	1	0	0
Currency Seized	1640	0	0	0
Marijuana Seized	20.0 grams	66.7 grams	0.0 grams	0.0 grams
Cocaine Seized	0.0 grams	1.0 grams	0.0 grams	0.0 grams
Methamphetamine	0.0 grams	2000.0 grams	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Schedule Pills	0	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	0.0 grams	0.0 grams	0.0 grams	0.0 grams

**Additional Activities for K9 and N.E.T. Unit**

- **NOTE:** Personnel are temporarily assigned to Uniform Patrol.
- **NOTE:** In reference to N.E.T. Stats, there are currently no N.E.T. stats.

Monthly Report: Traffic Safety Unit	Officer Maria Jones
Total Pedestrian Stops	19
Total Motor Vehicle Stops	57
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	51
Total Citations Issued	76
Total Warnings Issued	40
Felony Arrests	0
Misdemeanor Arrests	3
Arrest / Released on Copy	3
Wanted Persons Located	0



### Additional Activities for Traffic Safety Unit

**NOTE:** The Brookhaven Police Department is excited to have been awarded the FFY 2019 Pedestrian Safety Grant by the Governor’s Office of Highway Safety (GOHS). This will be our third-year participating in this Grant, which begins in October 2019. Officer Maria Jones serves as the Department’s Pedestrian Safety Officer and has done so since inception. The Brookhaven Police Department’s Pedestrian Safety Program has been a phenomenal success due to the hard work and determination set forth by Officer Jones. We look forward to another great year as we partner with GOHS to educate the public on pedestrian safety.

- Due to the COVID-19 pandemic, the Grant Officer did not conduct grant enforcement or education activities during this month.
- October 21st, Officer M. Jones attended Taser training at Cherokee County Range.
- October 22nd, Officer M. Jones attended a child seat safety event hosted by Peachtree City PD.
- October 26th, Officer M. Jones completed two online courses, transporting tiny passengers and CPS in pickup trucks.
- October 27th, Officer M. Jones completed online training to recertify her child safety seat certification.
- October 28th, Officer M. Jones completed additional training to recertify her child safety seat certification.

### Criminal Investigations Division

<b>October 2020 - Criminal Investigations Report</b>	
Total Reports Handled	175
Total Reports Cleared	129
Cleared INACTIVE	107
Exceptionally Cleared	5
Unfounded	7
Cleared by Arrest	10
Arrest Warrants Obtained	23
Search Warrants Obtained	0
Total Cases “ACTIVE” on October 31, 2020	77

## **Chatcom 911 Executive Summary Overview: October 1, 2020 – October 31, 2020**

**911 Answer Time:** In October 2020, ChatComm 911 answered 91.6% of all incoming phone calls within ten seconds and 97.8% of all incoming phone calls were answered within thirty seconds.

**Call Processing Time:** This Month, ChatComm 911 processed 99.1% of all high priority calls for service and 99.6% of all low priority calls for service within sixty seconds.

**Monthly Phone Call Volume:** For the month of October 2020, ChatComm 911 handled a total of 30,591 phone calls.

- 73.4% (22,437) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
  - 13,083 of those calls were received on the 911 trunks. 2,550 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
  - 6,804 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 26.7% (8,154) of the phone calls handled by ChatComm 911 in October 2020 were outgoing phone calls.

**Overall Phone Call Volume:** Since September 2009, ChatComm 911 has answered a total of 2,754,273 incoming phone calls. Of those calls, 1,730,567 (62.8%) were received on 911 trunks and 1,023,706 (37.2%) came in on 10- digit phone lines.

**Monthly Incident Volume:** ChatComm 911 handled a total of 34,316 incidents in October 2020.

- 62.4% (21,411) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 33.8% (11,606) of the incidents were dispatched incidents.
- The remaining 1299 (3.9%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 33.4% (12,273) of the total incident volume.
  - 9,972 incidents were Sandy Springs Police Department incidents.
  - 1,409 incidents were for Sandy Springs Fire Rescue.
  - 892 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 21.6% (7,619) of the total incident volume.
  - 6,845 incidents were Johns Creek Police Department incidents.
  - 476 incidents were for Johns Creek Fire Department.
  - 298 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 15.7% (5,388) of the total incident volume.
- Brookhaven incidents were 22.6% (7,737) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 3.8% (1,299) of the total incident volume.
  - 764 incidents were Fire calls for service in Brookhaven or Dunwoody
  - 535 incidents were EMS calls for service in Brookhaven or Dunwoody.

**Overall Incident Volume:** By the end of October 2020, ChatComm 911 handled 3,803,527 incidents since “go-live” in September 2009. 3,383,715 (88.9%) of those were law enforcement incidents; 239,276 (6.3%) of those were fire department incidents; and 180,536 (4.8%) of those were EMS incidents.

**EMD & EFD Compliance:** For the month of October 2020, 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 October was 96%.
- The Emergency Fire Dispatch QA compliance for October was 95%.

## **Public Works: October 2020**

### **Major Initiatives Completed**

- 2020 Paving: Completed, working on the final cleanup.
- MT-02, ADR / Montgomery Elementary: Multiuse Path construction is complete, Paving and striping completed on 10/30/20.
- S. Bamby Drainage Improvement Phase III & IV: Storm drain construction is at 100% complete. Final cleanup is underway.

### **Major Initiatives in Progress/Upcoming**

- N. Fork Nancy Creek Streambank Restoration: New Bids due on 11/17/20.
- LaVista Park Monuments: Locations is staked; precast items are being fabricated.
- Osborne Rd/Windsor Pwy Roundabout: Gas line relocation complete, waiting on GA Power.
- Northeast Expressway Multiuse Path: Review compete, progressing to 100% Design.
- ST 08 - ADR/Windsor Pkwy Design: NTP issues on 7/08/20.
- ADR/Peachtree Intersection Design – Pre-Bid meeting held on 10/14/20.
- 2019 Briarwood Road sidewalks – Right of Way Closing pending.
- Ashford Dunwoody / Dresden Dr. ATMS: Construction Begins on 09/07/20 from Johnson Ferry Road to I-285.

### **Ongoing Coordination**

- PTO5 5-year Grant coordination w/ PCID.
- RTOP Coordination with GDOT – Signals on Peachtree Road, Clairmont Rd, Buford Hwy, & N Druid Hills Road.
- PTO5 Coordination with PCIDs/GDOT – Signals on Ashford Dunwoody Rd from Lake Hearn to Johnson Ferry.
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody.
- Buford Hwy Streetscape/Sidewalk Project – Coordination with GDOT.

### **Meetings Attended/Held**

- 10/02/20 - N. Druid Hills Bridge Concept meeting.
- 10/05/20 - I-85 /N. Druid Hills Intersection meeting with GDOT (PI0016054).
- 10/08/20 - ARD/ Windsor Pkwy Concept meeting (PI0016056).
- 10/14/20 - ADR /Peachtree Rd mandatory Pre-Bid meeting.
- 10/19/20 - N. Druid Hills Bridge meeting with Emory.
- 10/21/20 - N. Druid Hills Bridge Concept Discussion.
- 10/21/20 - Sandy Springs Transportation Focus Group.
- 10/26/20 - Cherokee Plaza meeting with 3<sup>RD</sup> District Council Member
- 10/26/20 - N. Druid Hills Bridge meeting with Emory.
- 10/27/20 - GDOT Training Engineering & Design Procurement Policy

- 10/28/20 - GDOT Training Engineering & Design Procurement Policy
- 10/29/20 - LaVista Park Neighborhood Meeting.
- 10/30/20 - Peachtree Creek Greenway PH II GDOT concept meeting (PI0016053).

**ROW Encroachment Permits (including Dumpsters/Road Closures)**

- Permits issued YTD: 272
- Permits issued this month: 26

**Stormwater Performance Measures (OPTECH)**

October 2020			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	12	7	58%
Priority 2	2	1	50%
Priority 3	0	0	0%
<b>Total</b>	<b>14</b>	<b>8</b>	<b>57%</b>

**Maintenance Work Performance Measures (OPTECH)**

October 2020			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	6	5	83%
Priority 2	2	1	50%
Priority 3	18	9	50%
<b>Total</b>	<b>26</b>	<b>15</b>	<b>58%</b>

**CIP Performance Measures (LOWE)**

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2020	Number of Sidewalks completed in 2020	ANNUAL PERFORMANCE PERCENTAGE
<b>0</b>	<b>0</b>	<b>0%</b>

**Service Request**

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	15	5	9	10	8	9	5	19	11	8			<b>99</b>
Downed Lines	1	3	1	3	3	4	5	8	4	10			<b>42</b>
Pavement/Potholes	20	17	24	15	16	18	17	19	15	12			<b>173</b>
Right of Way/Trash	14	11	4	6	11	14	14	4	4	3			<b>85</b>
Sidewalk	2	0	6	4	9	6	3	6	1	11			<b>48</b>
Stormwater	16	15	11	15	12	13	20	44	19	19			<b>184</b>

Streetlights	9	5	3	3	1	10	4	4	4	10			53
Street Sign	22	5	10	6	10	12	10	15	6	11			107
Street Striping	0	0	1	1	0	1	0	0	1	1			5
Traffic Signal	9	4	6	5	1	6	3	11	8	6			59
Trees	11	6	3	1	0	3	10	10	8	3			55
<b>Total Service Requests</b>	<b>119</b>	<b>71</b>	<b>78</b>	<b>69</b>	<b>71</b>	<b>96</b>	<b>91</b>	<b>140</b>	<b>81</b>	<b>94</b>			<b>910</b>

**Completed Work Orders**

2020	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sept	Oct	Nov	Dec	TOTAL
Street Maintenance	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed	Closed
Sidewalk Repairs	2	2	2	4	8	5	4	6	3	3			39
Curb Repairs	0	2	1	6	9	3	3	4	5	7			40
Potholes	13	10	17	11	3	4	1	2	3	3			67
Patching	2	3	4	3	6	5	7	3	2	3			38
Streetlights	0	0	1	0	0	1	0	1	0	1			4
Signs	19	8	9	3	7	11	9	4	15	7			92
Traffic Signals													
Signal Repairs	16	6	4	17	6	5	8	7	6	5			80
ROW Maintenance													
Tree Removal	8	6	2	10	6	9	5	17	5	6			74
ROW Maintenance	6	10	5	1	7	6	2	13	16	9			75
Stormwater													
Stormwater	14	24	18	32	8	16	14	15	21	16			178
<b>Total work orders</b>	<b>80</b>	<b>71</b>	<b>63</b>	<b>87</b>	<b>60</b>	<b>65</b>	<b>53</b>	<b>72</b>	<b>76</b>	<b>60</b>	<b>0</b>	<b>0</b>	<b>687</b>

## **Finance: October 2020**

### **October 31, 2020 Financial Report in Brief**

The October 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 1<sup>st</sup> quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30<sup>th</sup>), (4) insurance premium tax and fees (collected and remitted by State; Oct 15<sup>th</sup>), 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 October 2020 were \$6,363,018 more than they were this time last fiscal year. This is primarily due to Licenses & Permits increasing by \$6,201,525 compared to this time in the prior year mainly due to permits issued for couple of large projects during the current year. Charges for services increased by \$1,519,047 due to the cost allocation of the 2020 CARES ACT funding Category 3 for Police payroll expenditures. Motor Vehicle and Title Ad Valorem Tax (TAVT) increased by \$689,336 compared to last year due to change in State law effective July 1st, 2019, increasing City TAVT allocation. Fines & forfeitures show noticeable decreases compared to the prior fiscal year due to the COVID-19 pandemic amounting to unfavorable variance of \$482,033. Other financing sources were less by \$478,890 compared to this time in the prior year due to hotels being impacted by the pandemic and significant decreases in Hotel/Motel revenue taxes received by the City. Property tax shows a decrease of \$400,656 compared to the prior year due to timing of when taxes were received. Investment earnings decreased by \$371,654 due to significant drops in market interest rates. Business & Occupational tax decreased by \$313,638 due to the COVID-19 pandemic.

General Fund expenditures decreased compared to last year at this time by \$423,661. The General Government expenditures increased by \$1,395,836 compared to the previous fiscal year at this time due to the purchase of the Brookhaven Heights property located at 1174 Pine Grove Ave. Expenditures for the police department were higher by \$810,549 compared to October 2019 mainly due the Council approved increase in Police salaries in FY 2019. Other financing uses decreased by \$1,236,244 mainly due to prior year transfer to the capital projects fund for additional costs related to the public safety building project. Recreation governmental function expenditures decreased in the amount of \$628,291 due to less expenditures compared to this time in 2019 for recreational supplies, parks maintenance costs, and professional services. Expenditures for Public Works decreased by \$451,747 compared to the previous year at this time mainly due to the QT building improvements and the I-285 Transit study costs in the prior fiscal year. Economic Development/Tourism expenditures decreased by \$206,555. This is mainly due to professional services cost for special events being accounted for in the Tourism fund in the prior fiscal year. In the current year special events professional costs are budgeted in the Culture and Recreation governmental function.

City of Brookhaven

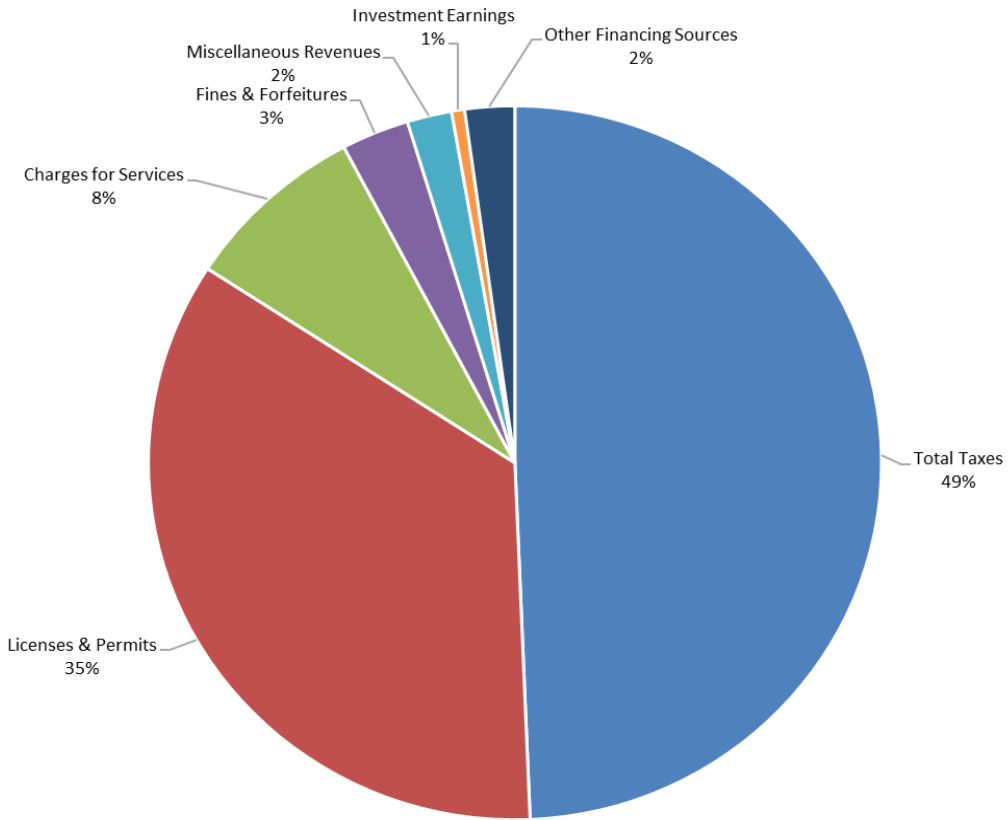
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended October 31, 2020

	2019 Amended Budget	2019 YTD Transactions	2020 Amended Budget	2020 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 9,737,797	\$ 5,848,133	\$ 9,752,088	\$ 5,447,477	\$ (4,304,611)	55.86%
Motor Vehicle Tax & Title Ad Valorem Tax	61,000	336,794	29,442	1,026,130	996,688	3485.26%
Recording Intangible Tax	121,715	89,356	66,096	143,742	77,646	217.47%
Real Estate Transfer Tax	39,893	39,580	25,000	38,293	13,293	153.17%
Franchise Tax	4,263,579	638,551	3,625,000	572,074	(3,052,926)	15.78%
Alcoholic Beverage Excise Tax	1,093,754	994,567	1,122,000	902,299	(219,701)	80.42%
Energy Excise Tax	152,200	114,949	220,000	114,579	(105,421)	52.08%
Motor Vehicle Rental Excise Tax	40,805	162,935	273,734	31,692	(242,042)	11.58%
Business & Occupational Tax	2,250,000	1,932,972	2,170,000	1,619,334	(550,666)	74.62%
Insurance Premium Tax	3,266,496	3,795,917	3,553,650	4,009,562	455,912	112.83%
Financial Institutions Tax	58,170	63,262	67,734	44,121	(23,613)	65.14%
Penalties & Interest	51,220	54,182	57,887	22,949	(34,938)	39.64%
<b>Total Taxes</b>	<b>21,136,629</b>	<b>14,071,198</b>	<b>20,962,631</b>	<b>13,972,252</b>	<b>(6,990,379)</b>	<b>66.65%</b>
Licenses & Permits	3,366,269	3,658,855	3,120,000	9,860,380	6,740,380	316.04%
Charges for Services	537,450	778,290	632,650	2,297,337	1,664,687	363.13%
Fines & Forfeitures	1,225,000	1,327,623	1,225,000	845,590	(379,410)	69.03%
Miscellaneous Revenues	179,200	484,153	482,000	558,124	76,124	115.79%
Investment Earnings	30,000	534,669	50,000	163,015	113,015	326.03%
Other Financing Sources	4,765,922	1,100,581	4,926,113	621,691	(4,304,422)	12.62%
<b>TOTAL REVENUES</b>	<b>\$ 31,240,470</b>	<b>\$ 21,955,369</b>	<b>\$ 31,398,394</b>	<b>\$ 28,318,387</b>	<b>\$ (3,080,007)</b>	<b>90.19%</b>

\* Investment Earnings to be distributed to the appropriate funds at the end of each quarter

**GENERAL FUND REVENUES BY SOURCE (OCTOBER 2020 YTD)**



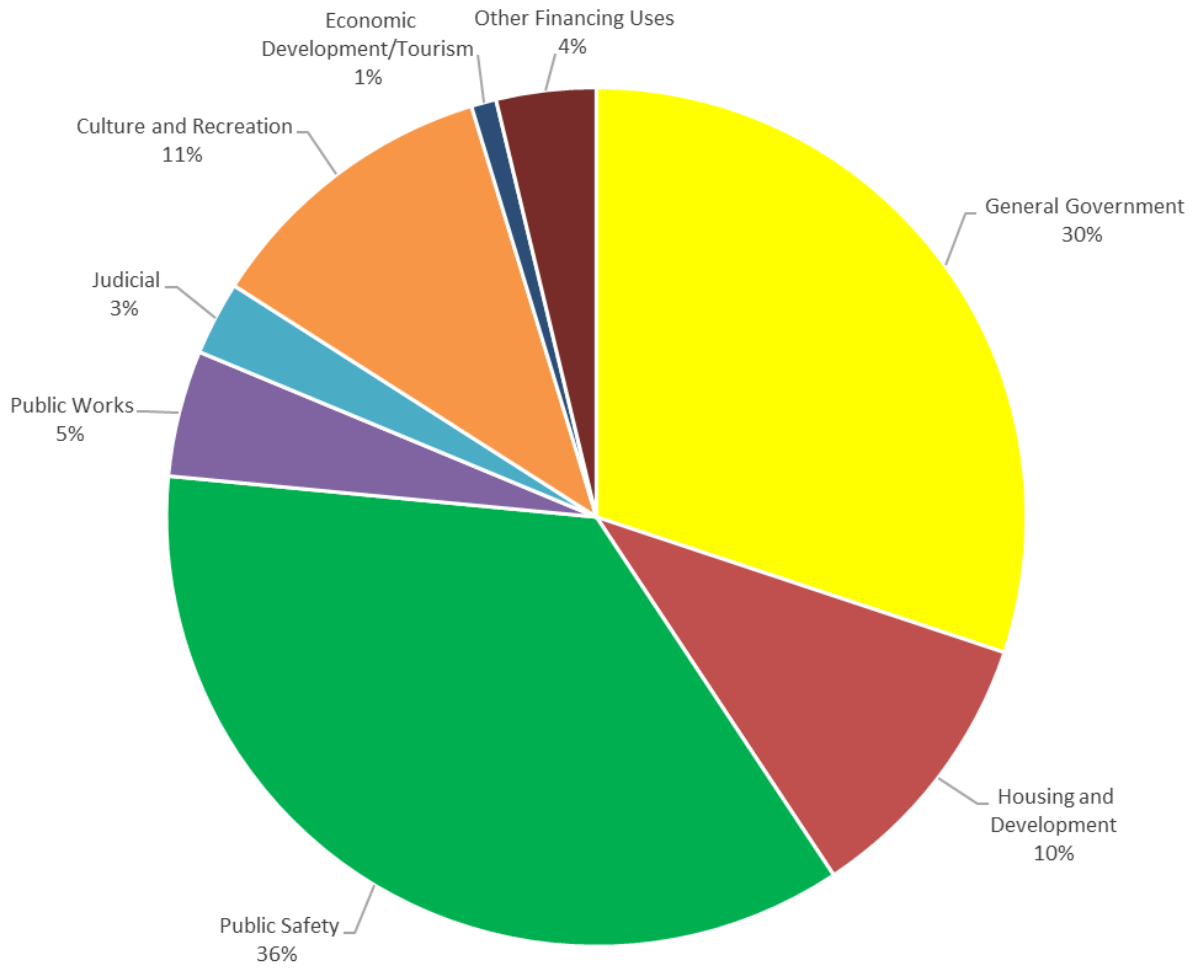


**City of Brookhaven - YTD through October 31, 2020**

**Budget Comparison for General Fund Expenditures**

<b>Governmental Function</b>	<b>2019 Amended Budget</b>	<b>2019 YTD Transactions</b>	<b>2020 Amended Budget</b>	<b>2020 YTD Transactions</b>	<b>Variance from Budget</b>	<b>% of Annual Budget</b>
General Government	\$ 7,010,729	\$ 5,592,415	\$ 8,806,450	\$ 6,988,251	\$ 1,818,199	79.35%
Housing and Development	3,395,310	2,459,885	3,745,855	2,456,599	1,289,256	65.58%
Public Safety	9,846,299	7,505,721	10,471,519	8,316,270	2,155,249	79.42%
Public Works	2,036,888	1,555,808	1,581,051	1,104,061	476,990	69.83%
Judicial	950,900	748,565	874,735	644,642	230,093	73.70%
Culture and Recreation	3,990,498	3,239,390	3,457,280	2,611,099	846,181	75.52%
Economic Development/Tourism	625,087	424,629	249,360	218,074	31,286	87.45%
Other Financing Uses	<u>3,384,759</u>	<u>2,107,831</u>	<u>2,212,144</u>	<u>871,587</u>	<u>1,340,557</u>	<u>39.40%</u>
<b>TOTAL EXPENDITURES</b>	<b><u>\$ 31,240,470</u></b>	<b><u>\$ 23,634,244</u></b>	<b><u>\$ 31,398,394</u></b>	<b><u>\$ 23,210,583</u></b>	<b><u>\$ 8,187,811</u></b>	<b><u>73.92%</u></b>

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY  
(OCTOBER 2020 YTD)



**General Fund Balance Reserves**

The City has reserved a portion of fund balance to account for City programs. The Tree Fund, Sidewalk Fund, and Police Donations are three 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 December 31, 2019		<u>\$53,312</u>
Receipts	\$16,864	
Disbursements	(\$17,975)	
Balance at October 31, 2020		<u>\$52,201</u>



**Sidewalk Program Fund**

Established by City Ordinance, Chapter 14, Section 14-353, the receipts or contributions for payment in-lieu of sidewalk construction shall be in accordance with a schedule recommended by the Public Works Department and adopted by the city council in January of each year based on the City sidewalk construction cost during the previous calendar year.

Balance at October 31, 2020	<u>\$631,709</u>
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**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 December 31, 2019	Receipts	Disbursements	Balance October 31, 2020
Explorer Program	\$ 12,333	\$ -	\$ (3,178)	\$ 9,155
Shop with a Badge/Cop	30,548	27,810	(3,948)	54,411
General PD Donations	810		(11,322)	(10,512)
K9 Donations	2,040	28,000	(21,000)	9,040
Police Bike Fund	1,000	627	-	1,627
Totals	<u>\$ 46,731</u>	<u>\$ 56,437</u>	<u>\$ (39,447)</u>	<u>\$ 63,721</u>