



TO: Mayor and City Council
FROM: Christian Sigman, City Manager
DATE: April 15, 2022
SUBJECT: March 2022 Departmental Highlights

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

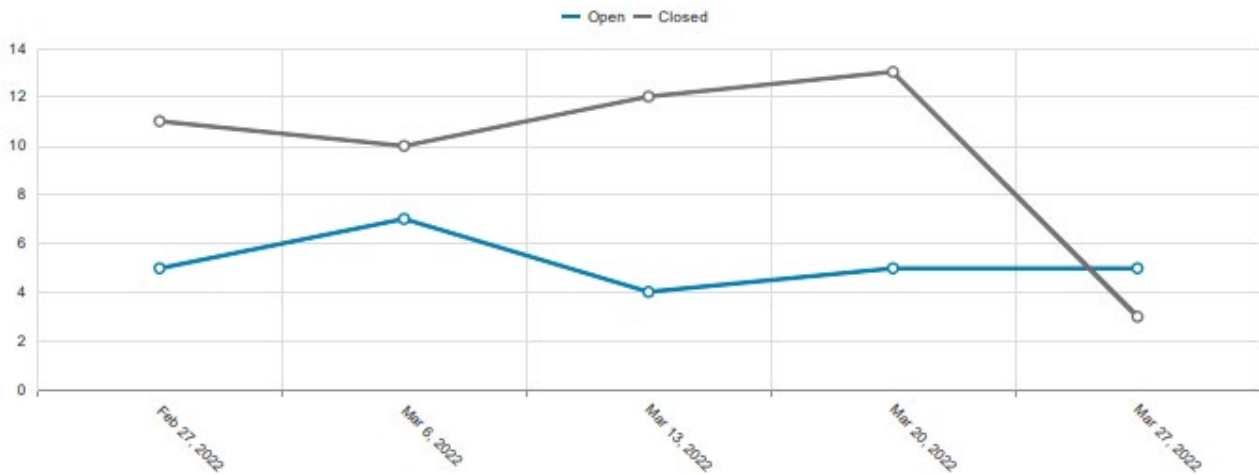
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Brookhaven Connect Metrics: Month of March 2022

*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

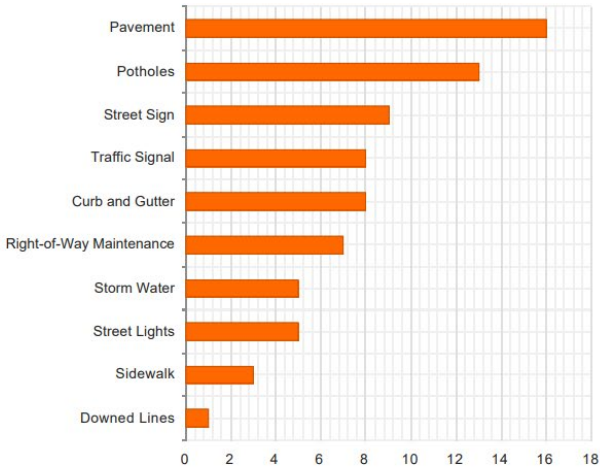


- Of the 75 service requests that were created, 49 have been closed (this includes duplicate requests) with 29 remaining open.
- Total requests that remain open since the beginning of the year is 62, this includes the month of March.
- To date, there are 2,639 registered Brookhaven Connect users; this represents an increase of 110 users since the beginning of the year.

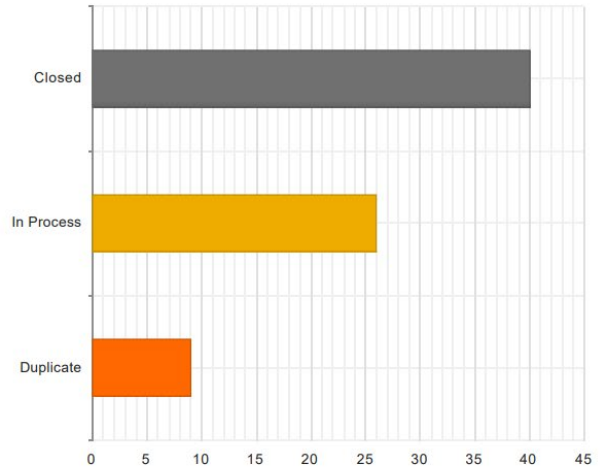
Statistics

Total Reports Created	75
Total Reports Open	26
Total Reports Closed	49
Average Reports Created per Day	2.21
Average Reports Closed per Day	1.44
Average Time to Close	3.63 Days
Fastest Closed Request Type	Curb and Gutter (0.01 Days)
Slowest Closed Request Type	Potholes (16.62 Days)
Most Common Request Type	Pavement
Least Common Request Type	Downed Lines

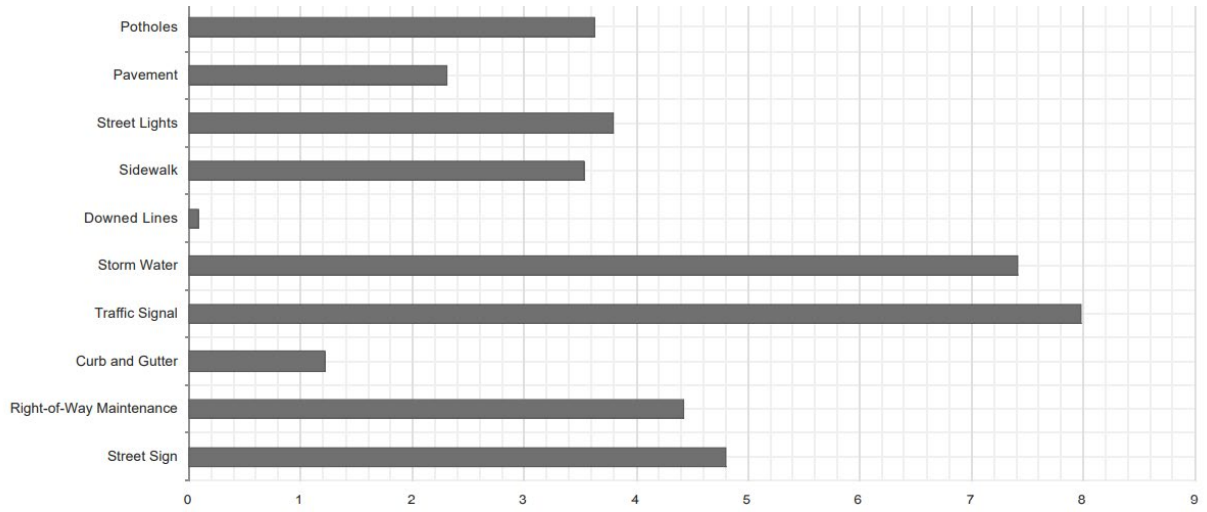
Request by Type



Request by Status



Average Days to Close per Request Type



Powered by CITY SOURCED

Community Development: March 2022

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321										834
New Single Family	11	10	12										33
New Multi Family	0	0	0										0

Community Development 2021 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	321	299	404	397	295	368	269	308	273	278	261	242	3,715
New Single Family	40	14	17	18	20	22	17	12	20	13	11	10	214
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

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	337	274	3,790
New Single Family	23	32	32	23	14	27	19	29	10	14	20	9	252
New Multi Family	0	0	0	0	0	0	0	0	0	0	0	0	0

Community Development BOA/Variances Filed in March 2022			
File #	Address	Scope	Hearing Date
VAR22-00003	2679 Caldwell Road	Stream buffer	4/20/22
VAR22-00008	2698 Archway Drive	Retaining wall	4/20/22
VAR22-00012	1129 Brookhaven Commons Drive	Impervious coverage	4/20/22
VAR22-00014	3097 Woodrow Way	Interior side setback and impervious coverage	4/20/22

VAR22-00015	2756 Tryon Place	Stream buffer	4/20/22
VAR22-00016	2653 Redding Road	Accessory structure interior side setback	4/20/22
VAR22-00017	3722 Canyon Ridge Court	Stream buffer	4/20/22
VAR22-00018	1790 Duke Road	Stream buffer	4/20/22
VAR22-00019	1167 Pine Grove Avenue	Stream buffer and impervious coverage	4/20/22

Community Development BOA/Variations Heard in March 2022

File #	Address	Scope	Hearing Date	Action
VAR21-00054	2321 Valley Brook Way	Impervious coverage setback	3/16/22	Deferred to 4/20/22
VAR21-00067	2469 Oostanaula Drive	Side yard setback	3/16/22	Withdrawn without Prejudice
VAR22-00001	2661 Cove Circle	Accessory structure and pool equipment setback	3/16/22	Approved with Conditions
VAR22-00005	1799 Buckhead Lane	Impervious coverage, rear yard setback, and front loaded garage setback	3/16/22	Approved with Conditions
VAR22-00007	3284 Inman Drive	Rear yard setback	3/16/22	Approved with Conditions
VAR22-00008	2689 Archway Drive	Retaining wall setback	3/16/22	Deferred to 4/20/22
VAR22-00011	2110 Fairway Circle	Average front yard setback	3/16/22	Approved with Conditions

Community Development Rezoning Filed in March 2022 – None

File #	Address	Scope	PC Hearing Date	CC Hearing Date
N/A				

Community Development Rezoning Heard in March 2022 - None

File #	Address	Scope	PC Hearing Date	PC Rec	CC Hearing Date	CC Rec
N/A						

Code Enforcement Activity March 2022

Inspections & Follow-ups	1,229
Violations	245
Violations Created Per Day	11
Courtesy Warnings/Placards	47
Residential Citations	0
Commercial Citations	1
Total Street Miles Patrolled	1,833
Total Requests Created	102
<i>Department-Generated Inspections</i>	54
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	48
Brookhaven Connect/CitySourced Requests Received / In Process	7
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	41
Average # of Reports Created per Day	1
Average # of Reports Closed per Day	1
Average Time to Close	3 days
Signs Removed	58

Building Inspection Activity March 2022

Plan reviews	137
Building inspections	1,274
Building inspections percent pass/fail	80%/20%

Fire Marshall Activity March 2022

Plan reviews	80
Inspections	85
Inspections percent pass/fail	100%/0%
Existing/Mandated Business inspections	73
Existing/Mandated Business inspections pass/fail	5%/95%

Key Land Development Activity/Review March 2022	
Land Development Enforcement & Inspection Activity	
Tree removal permits	118
Stop Work Orders issued	6
Courtesy warnings issued (Notice of violation)	26
Environmental Inspections	228
Environmental Court Summons	1
2858 Georgian Hills – Tree removal – Guilty – \$1,000 fine	
Land Disturbance Permit Review	7
C-Store Circle K – 3892 Buford Highway	
Multi-family development – 2585 E. Osborne Road	
Mehta Residence – 2830 Mabry Road	
Langford Park redevelopment – 1174 Pine Grove Avenue	
Greystar Executive Park – 50 Executive Park	
MH Park Vista, Revision 1 – 1244 Park Vista Drive	
Lynwood Park Redevelopment – 3360 Osborne Road	
Land Disturbance Permits Approved	1
Floor and Décor – 1790 Northeast Expressway	
Plat Review Activity	2
Roger’s residence – 2662 Mabry Road	
Lot Split – 1230 Kendrick Road	
Plats Approved	2
Halstead Plat Revision – 1330 North Druid Hills Road	
Final Plat – 1325 Sunland Drive	

Municipal Court: March 2022

2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	431	484	533										1,448
Number of Court Dockets	17	15	19										51
Number of Defendants on dockets	460	322	455										1,237
Number of Cases on Dockets	771	595	719										2,085

2021

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	399	472	587	590	676	606	703	521	539	588	552	433	6,666
Number of Court Dockets	4	15	19	17	17	17	17	19	17	15	15	13	185
Number of Defendants on dockets	53	315	472	454	465	519	481	600	535	408	462	379	5,143
Number of Cases on Dockets	94	510	681	765	708	885	745	965	850	717	753	622	8,295

Due to Covid-19, after the first week, court appearances in January were cancelled.

Court Collections & Agencies Payments

Base Fine	116,921.23
Contempt Charge	1,218.00
Processing Fee	15,768.21
Cash Bonds	35,326.80
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	44,529.34
Pre-Trial Fee	0.00
CB-Applied	25,473.00
Bond Forfeiture	0.00
Overage	50.00
Restitution	0.00
NSF	0.00
MISC	5.00
Monthly Cash Collections	239,291.58
Paid to Diverse Agencies	44,529.34
Cash Bond Refunds/Returned	40,199.79
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	84,729.13
NET	154,562.45

Office of City Clerk: March 2022

City Clerk's Office and Legislative Activities – March 2022		
	Open Record Requests	101
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	5
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	5
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	March 2022 – Description	Appr. Date
ORD 2022-03-01	Amending FY 2022 Budget – CIP – Briarwood/Buford Hwy Multi-use	3/1/2022
ORD 2022-03-02	Amending FY 2022 Budget – CIP – Park Bond Briarwood Park Improvements	3/22/2022
ORD 2022-03-03	Amending FY 2022 Confiscated Assets – Purchase Two Ford F250s	3/22/2022
Resolutions/No.	March 2022 – Description	Appr. Date
RES 2022-03-01	Authorizing ROW Abandonment – Duncan Drive at Tobey Road	03/22/2022
RES 2022-03-02	Indemnification Policy	03/22/2022
Department	Contracts/Agreements Approved by Council – March 2022	Appr. Date
Strategic Partnerships	State Road and Toll Authority for Marketing Services – Top End Transit	03/01/2022
Administration	Ferguson Group	03/01/2022
Legal	Unicorns and Unicorns LLC – Non-Disclosure Agreement	03/01/2022
Public Works	Autaco Development, LLC	03/01/2022
Public Works	GDOT Non-Discrimination Agreement for LAP Recertification	03/22/2022
Parks and Recreation	Integrated Construction and Nobility – Lynwood Park Stormwater	03/22/2022
Public Works	USGS Stream Gauge Monitoring Contract	03/22/2022
Public Works	Sunbelt Traffic, LLC	03/22/2022
Parks and Recreation	Integrated Construction and Nobility for Murphey Candler Park Horseshoe Road Project	03/22/2022
Appointments – March 2022		
	None	
Proclamations and Presentations – March 2022		
	None	
Department	Plans, Studies, and Policies Approved by Council – March 2022	Appr. Date
Strategic Partnerships	GDOT Procurement Policy for Locally Administered Project (LAP) Recertification	03/22/2022
Council	Indemnification and Defense Policy for Appointed Officials, Elected Officials, and Employees	03/22/2022

Open Records Completed Requests – Office of City Clerk – March 2022

Date of Request	Request #	Name	Description
3/1/2022	PRR-152-2022	Russell Moolman	3181 LeConte Ave Permits
3/1/2022	PRR-148-2022	Jonathan Sweatman	2746 Grove Street Complaints
3/1/2022	PRR-150-2022	William Walker	Zoning Violations
3/2/2022	PRR-141-2022	James Granade	2719 Winding Lane Permits
3/3/2022	PRR-154-2022	InSoo Lee	Copies of Ordinances
3/3/2022	PRR-155-2022	Timmy Jones	Building Permits Information
3/3/2022	PRR-153-2022	Clashawn Grant	Information on 18 202 07 016
3/3/2022	PRR-156-2022	Dayshawn Burns	Variances Information
3/4/2022	PRR-157-2022	Clashawn Grant	Information on 18 237 15 013
3/4/2022	PRR-158-2022	Stefani Daub	Building Permits List
3/4/2022	PRR-159-2022	Clashawn Grant	Information on 18 243 08 003
3/4/2022	PRR-161-2022	Clashawn Grant	Information on 18 272 11 004
3/4/2022	PRR-162-2022	Clashawn Grant	Information on 18 272 13 010
3/4/2022	PRR-163-2022	Clashawn Grant	Information on 18 202 09 014
3/7/2022	PRR-160-2022	Woudlin J. Baptiste	Code Violation List
3/8/2022	PRR-174-2022	Tammy Ortega	2010 Curtis Drive Information
3/9/2022	PRR-165-2022	Robin Davis	Building Permits List
3/9/2022	PRR-168-2022	Amazing Pools LLC	Site Plan 2527 Skyland Drive
3/9/2022	PRR-169-2022	Clashawn Grant	Information on 18 201 01 079
3/9/2022	PRR-170-2022	Clashawn Grant	Information on 18 201 01 078
3/9/2022	PRR-171-2022	Clashawn Grant	Information on 18 201 01 076
3/9/2022	PRR-172-2022	Clashawn Grant	Information on 18 201 01 074
3/9/2022	PRR-173-2022	Clashawn Grant	Information on 18 201 01 073
3/9/2022	PRR-166-2022	Van Clements	Information on 2715 Buford Hwy
3/11/2022	PRR-176-2022	Eric Kyle Hunley	Salaries Information
3/11/2022	PRR-177-2022	Eric Hunley	Pay Scale Information
3/11/2022	PRR-178-2022	Chris Jones	Site Plans
3/11/2022	PRR-180-2022	Clashawn Grant	Information on 18 236 10 011
3/11/2022	PRR-181-2022	Amy Giudici	Architecture Plans
3/11/2022	PRR-185-2022	Clashawn Grant	Information on 18 202 11 015
3/14/2022	PRR-182-2022	Clashawn Grant	Information on 18 243 10 012
3/14/2022	PRR-183-2022	Daniel Lambert	Paige Miller's Records
3/14/2022	PRR-184-2022	Preston Edmonds	Information for 1907 Sterling Oaks Circle
3/15/2022	PRR-195-2022	Mallory Minor	IGA's with DeKalb County and Police
3/16/2022	PRR-188-2022	Ariel Washington	Information for 1500 Johnson Ferry Road
3/16/2022	PRR-199-2022	Brittany Marigliano	Buford Highway Videos

3/16/2022	PRR-200-2022	Tammy Ortega	Open Records Process
3/16/2022	PRR-175-2022	Jason Douglas Morris	Murphey Candler Emails Information
3/17/2022	PRR-192-2022	Sharon Billington	Permit 1093 Victoria Street
3/17/2022	PRR-193-2022	Dayshawn Burns	Building and Fire Violations Information
3/17/2022	PRR-167-2022	Alexx Hannah	City Attorney's Contracts
3/17/2022	PRR-190-2022	Gina Gianfagna	Hydrology Studies on Cartecay
3/17/2022	PRR-203-2022	Brittany Marigliano	Information for Case 220001725
3/18/2022	PRR-206-2022	Nicole Turner	Information on 3277 Buford Hwy
3/18/2022	PRR-194-2022	Clashawn Grant	Information on 18 242 12 028
3/18/2022	PRR-196-2022	Clashawn Grant	Information on 18 222 11 028
3/18/2022	PRR-186-2022	Shari Friend	Building Permits List
3/18/2022	PRR-197-2022	Sarah Drozd	Information for 1690 NE Expy NE.
3/18/2022	PRR-198-2022	Drew Clough	Plans for 1583 Fearn Circle
3/18/2022	PRR-202-2022	Clashawn Grant	Information on 18 241 04 013
3/18/2022	PRR-204-2022	Clashawn Grant	Information on 18 241 06 021
3/18/2022	PRR-205-2022	Clashawn Grant	Information on 18 241 06 022
3/18/2022	PRR-201-2022	Damien Rodriguez	Repaving Emails
3/18/2022	PRR-207-2022	Sasha Mills	Blue Prints Information
3/22/2022	PRR-179-2022	Sarah Zeeman	Email Information 2746 Grove Street
3/22/2022	PRR-191-2022	Gina Gianfagna	Stormwater Emails Information
3/23/2022	PRR-208-2022	Clashawn Grant	Information on 18 241 06 023
3/23/2022	PRR-209-2022	Clashawn Grant	Information on 18 241 08 005
3/23/2022	PRR-210-2022	Nieves Alvarez	Building Permits for 3219 Georgian Ave
3/23/2022	PRR-189-2022	Gina Gianfagna	All MS4 Permits
3/23/2022	PRR-213-2022	Cedrick smith	Building Plans
3/24/2022	PRR-212-2022	Matthew Sery	Information for 18 328 01 192/191
3/24/2022	PRR-187-2022	David Hartman	Information for 3100 Hermance Drive
3/24/2022	PRR-211-2022	Linnea Rivard	Pay Information from Police
3/25/2022	PRR-217-2022	Clashawn Grant	Information on 18 021 02 013
3/28/2022	PRR-236-2022	Andrew Bone	Disposition 2200152
3/28/2022	PRR-235-2022	Stacey Vanderboom	Disposition for Samuel Faktorow
3/28/2022	PRR-219-2022	Karin Mahmoodi	Building Permit 2897 Cravenridge Drive
3/29/2022	PRR-218-2022	Abdul eid	Unknow Information
3/29/2022	PRR-216-2022	Susan Mcdonald	Permits and Code Violations
3/29/2022	PRR-164-2022	Lindsey Cambardella	Construction Documents
3/29/2022	PRR-214-2022	Gina Gianfagna	Emails About Stormwater
3/29/2022	PRR-215-2022	Cheri Dozier	3901 Buford Highway Information
3/29/2022	PRR-231-2022	Leslie Finkley	Water Heater Permit
3/29/2022	PRR-232-2022	Leslie Finkley	Water Heater Permit
3/29/2022	PRR-233-2022	Clashawn Grant	Information on 18 201 07 048
3/30/2022	PRR-230-2022	Captain Ron Momon	Internal Affairs Files

3/30/2022	PRR-234-2022	Clashawn Grant	Information on 18 240 02 023
3/30/2022	PRR-237-2022	Taylor Menge	Information on 3974 Peachtree Road
3/30/2022	PRR-251-2022	Andrew Bone	Disposition 220002228
3/31/2022	PRR-220-2022	Diana Todd	Information on Perez
3/31/2022	PRR-221-2022	Diana Todd	Information on Lewis
3/31/2022	PRR-252-2022	Ava Johnson	Police Records
3/31/2022	PRR-222-2022	Diana Todd	Information on Vargas
3/31/2022	PRR-223-2022	Diana Todd	Information on Brown
3/31/2022	PRR-224-2022	Diana Todd	Information on Gant
3/31/2022	PRR-225-2022	Diana Todd	Information on Lafever
3/31/2022	PRR-227-2022	Diana Todd	Information on Conley
3/31/2022	PRR-228-2022	Diana Todd	Information on Young
3/31/2022	PRR-238-2022	Cynthia Brooks	Violations for 2 Corporate Blvd
3/31/2022	PRR-239-2022	Clashawn Grant	Information on 18 241 04 012
3/31/2022	PRR-241-2022	Andrew Bone	Information on 21009352
3/31/2022	PRR-242-2022	Karen Brichetto	Information 3974 Peachtree Road
3/31/2022	PRR-243-2022	Gina Gianfagna	Permits for Star Drive
3/31/2022	PRR-245-2022	Clashawn Grant	Information on 18 240 04 007
3/31/2022	PRR-246-2022	Sammie Purcell	Permits for 1000 W Nancy Creek Drive
3/31/2022	PRR-249-2022	Clashawn Grant	Information on 18 199 06 011
3/31/2022	PRR-250-2022	Clashawn Grant	Information on 18 199 11 042
3/31/2022	PRR-226-2022	Diana Todd	Information on Martin
3/31/2022	PRR-229-2022	Diana Todd	Information on Mungroo
3/31/2022	PRR-247-2022	Stefani Daub	Business License Information.
			Total completed: 101

Communications: March 2022

Communications Department Activities:

- Produced Annual Report and accompanying videos
- Produced Summer Activity Guide
- Staffed Cherry Blossom Festival and 5K
- Produced Cherry Blossom Festival signage
- Scheduled Dresden Drive social media campaign and scheduled postcards for April meeting
- Working with Police Department on their Annual Report
- Designed banner for Lynwood Community Day
- Attended Government Social Media Conference
- Helped coordinate Wings of the City art exhibition
- Helped moderate and run Dresden Drive virtual meeting
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - City Council wrap up 3/1
 - City Council meeting on 3/22
 - Litigation appeal
 - Easter Egg hunts return
 - Brookhaven Cherry Blossom Festival this weekend
 - Dresden Drive meeting
 - Lynwood Park Community Day
 - Weekly eblasts

Engagement reports (March):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	11	4,786	-3
Facebook	55	9,138	+20
Facebook (Spanish)	40	351	0
Twitter	6	4,559	+9
NextDoor	7	25,169	+170
Instagram	20	3,441	+53
Instagram (Spanish)	30	716	+4
Brookhaven Alert	11	3,987	152

Convention and Visitors Bureau: March 2022

- Brookhaven was hosted the Southeast Travel Unity Conference in March 22-25, 2022, due to the City's work in Social Justice and Explore Brookhaven's receiving Certified Diversity Travel Professional. We hosted 144 attendees at the Summit and 40 students the weekend prior. We received national media coverage from an AP wire press release. A more comprehensive post-event report will be coming soon. A sample of the article is here: <https://apnews.com/article/travel-business-alabama-united-states-georgia-a1d59c08a9e25b161a40a484068160e5>
- Each attendee will be gifted a sustainable gift of Milkweed to be planted in Ashford Park.
- Explore Brookhaven launched the Brookhaven Magazine – Culinary Edition and distributed to all hotels to place in rooms and to the Georgia State Visitor Center. A digital version can be found [here](#).
- Renée was awarded *Master of Brand Science* for the work done in 2019 and applied through today for building, applying, and maintaining the Brookhaven Brand Strategy. A very select group have been awarded the Master of Brand Science. You can learn more [here](#).
- Explore Brookhaven has engaged with 3 outside contractors representing Brookhaven in group meetings, international travel and creating a public relation footprint. We will keep you posted on success!

Social:

Facebook 1.4K page likes

Instagram 2.7K followers

Explora IG 683 followers

Information Technology: March 2022

General IT

- Generated revenue for the city by selling surplus (about \$800)
- Improved phishing process by adding additional alerts for when a phishing message is identified
- Changed security levels for department viewing in document management system
- Looked at demo for the upgraded version for open records requests
- Add additional templates to document management system
- Met with vendor regarding continuation of scanning project
- Created Crystal Report to pull contractors emails
- Worked on server updates to resolve issues with the electronic plan review system
- Add/removed employees to various in-house applications
- Continue work of contracts project
- Added new mobile credit card terminals for in-house payment processing
- Roll out new client to all users workstations
- Expanded the LUN size on City Hall SAN
- Expanded the drive sizes on servers
- Removed old virtual servers from environment
- Updated and patched servers at City Hall
- Security patched vCenter

Month	2014	2015	2016	2017	2018	2019	2020	2021	2022
	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed	Tickets Closed
Jan	161	138	205	173	227	221	223	164	229
Feb	148	229	205	176	185	194	210	136	177
Mar	162	257	194	199	152	315	259	170	236
Apr	297	335	186	183	196	270	174	149	0
May	270	262	201	191	263	258	141	141	0
Jun	203	351	150	190	210	162	198	161	0
Jul	148	235	159	202	375	161	185	192	0
Aug	117	279	178	185	286	253	209	207	0
Sep	183	193	215	162	206	172	149	194	0
Oct	209	262	183	218	248	206	208	191	0
Nov	196	209	138	145	248	164	171	176	0
Dec	218	171	154	141	190	182	204	172	0
Total	2,312	2,921	2,168	2,165	2,786	2,558	2,331	2,053	642

GIS

- -Developed new Project Portal web viewer -
<https://experience.arcgis.com/experience/89248bcfadf04786b6307cb81c89481f/>
- -Created DeKalb projects layer for Public Works
- -updated GIS servers with latest log4 patches
- -Flew three drone missions, Horseshoe Road, Candler Pool and Lynwood Park
- -created capital projects layer for Admin / Special Services District

Police Department

- Applied updates to servers
- Worked with public safety vendor to implement new software version
- Updated current public safety software to latest version
- Tightened security on archiver
- Deployed operating system patches city wide
- Modified security policies to apply on all workstations
- Deployed security detection portal on workstations and servers
- Applied ssl certificates on city systems

Parks & Recreation: March 2022

Parks/Facilities and Grounds Maintenance Monthly Report

Monthly Work Order Summary (Park Maintenance Staff)

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

March 2022 Projects

- Installed steps at entrance to the trails at Briarwood Park.
- Cleaned out encampment under Clairmont Bridge.
- Installed orange construction fence behind Northeast Plaza.
- Cleaned out drain at Georgian Hills.
- Installed toilets at Briarwood Park Playground bathrooms.
- Installed pine straw throughout Blackburn Park (Cherry Blossom).
- Installed flowers in front of park signs at Murphy Candler & Blackburn.
- Installed new bulbs in exit signs at Briarwood Park.

March 2022 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	13	NA	6	NA	NA
LaVista Park	16	NA	3	NA	NA
Peachtree Creek Greenway	25	NA	12	NA	NA
Ashford Park	91	6	3	3	3
Blackburn Park	1,275	17	21	3	7
Briarwood Park	153	11	3	3	14
Brookhaven Park	102	NA	21	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	11	NA	4	NA	NA
Georgian Hills Park	15	NA	3	NA	NA
Lynwood Park	159	20	3	3	12
Murphey Candler Park	485	19	6	3	NA
Parkside Park	11	NA	3	NA	NA
Skyland Park	72	9	8	2	3
Langford Park	13	NA	6	NA	NA
Ashford Forest Preserve	3	NA	NA	NA	NA
Valverde Bridge	3	NA	3	NA	NA
Total	2,463	82	99	17	39

Parks & Recreation
Recreation Division Monthly Report
March 2022

March Program Revenue Brought in: \$13,161.50

- Classroom and Community Room Rentals: \$2,662.00
- Pavilion Rentals: \$7,190.00
- Open Gym: \$809.00
- Tennis Courts: \$2,117.50
- Recreation Programming: \$383.00

Parks & Recreation
Athletics Division Monthly Report
March 2022

March Athletic Revenue Brought in: \$27,287.38

- Youth athletic programs brought in \$13,698.19
- Adult athletic programs brought in \$3,707.19
- Athletic fields/gymnasiums/tennis court rentals brought in \$9,882.00

March 2022 Athletic Activities Currently in season are listed below:

Youth Athletics

- Concorde soccer spring camps and leagues
- Elevate sports academy basketball league/clinics
- Up4Tennis classes and private lessons
- UTA tennis leagues and lessons
- Murphey Candler Baseball spring season started
- Murphey Candler Girls Fast Pitch Softball league started

Adult Athletics:

- Adult spring softball league registration completed.
- Adult winter kickball spring leagues in progress.
- Up4Tennis winter lessons and classes in progress.
- UTA tennis winter open play, leagues, and lessons at Blackburn Park.

Athletic Participation Summary	Spring 2022
Adult Winter Kickball	550
Adult Spring Softball	980
Adult Flag Football	Season Completed
Adult Sand Volleyball	Season Completed
Youth Spring Soccer	725
Youth Football & Cheer	Season Completed
Youth Spring Baseball	1,018
Youth Spring Softball	536

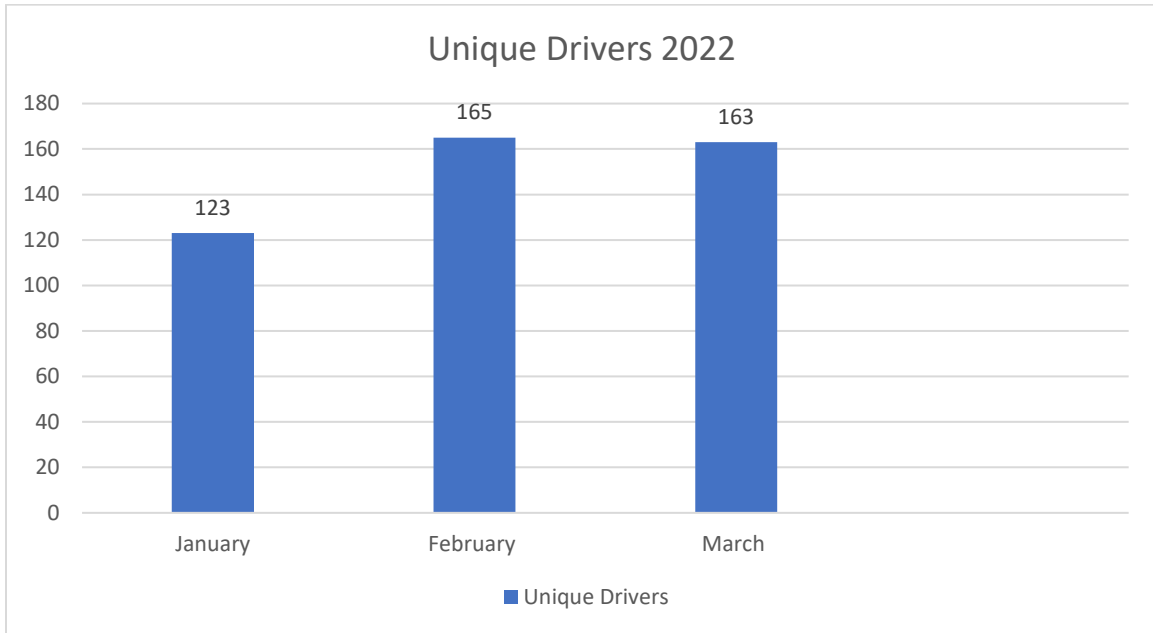
Parks & Recreation
Special Events Division Monthly Report
March 2022

2022 Cherry Blossom Festival:

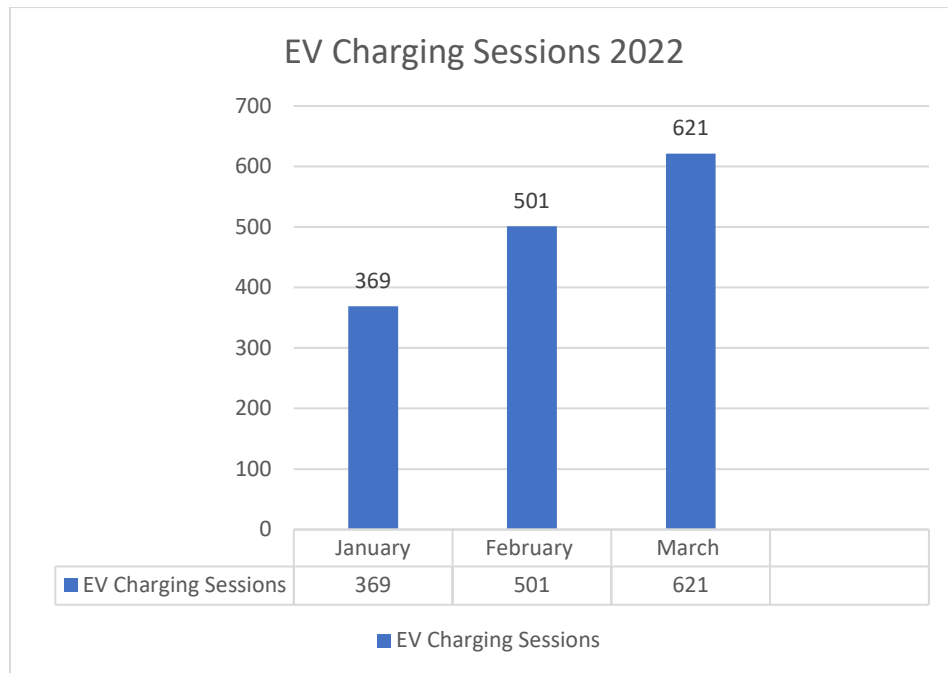
- Still waiting on financial reports from the event for sponsorships/food and beverage
 - Overall major success from lessons learned at past events
 - 48,000 people over two days (30,000 day 1, 18,000 day 2)
 - 16,000 in food court/field during Joan Jett
 - No major parking complaints- got good feedback on roads that need to be posted moving forward (well outside the .25 radius we set up no parking signs)
 - Artist Market Day 1 did great with smaller items, day 2 did better with larger art pieces
 - Got feedback that the 2nd food court was actually not necessary and did not impact the food service over the event, those trucks did not do well with sales
 - The City taking on lure chasing was a great success. We had 143 dogs participate in lure chasing over the two days and made \$925 as we tried to keep this activity affordable for families.
 - Kidz Zone was very busy both days of the festival
 - Positive feedback from VIPs and sponsors on the event being well organized
-
- Easter:
 - All eggs made it in house for all 3 events
 - All vendors confirmed for the events
 - Press Release went out

EV Charging Station Monthly Report
March 2022

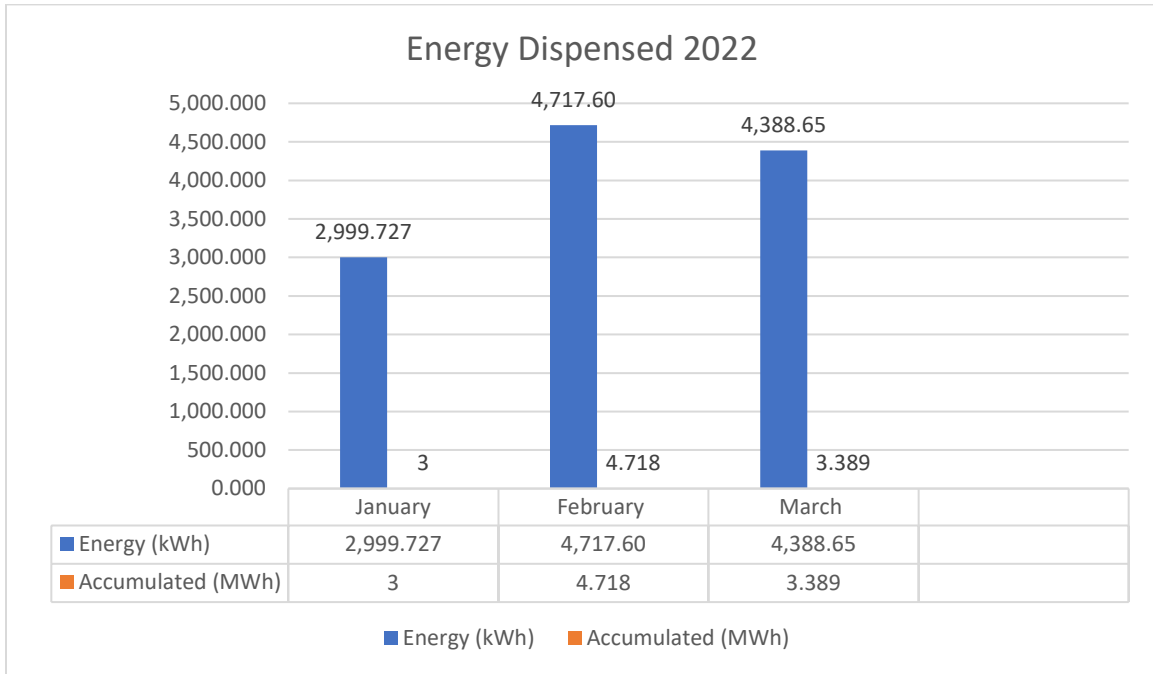
Unique Drivers: The unique drivers' total shows how many different people have used your charging stations each month. A driver who charges many times in a given month will be counted only once that month.



Sessions: A charging session happens when an EV plugs in and received energy for more than two (2) minutes. A single driver can have multiple charging sessions.



Energy: This is the amount of energy that has been dispensed by your ChargePoint Stations. Energy is measured in kilowatt hours (kWh) or, when necessary, megawatt hours (MWh).



Police: March 2022

Brookhaven Police Department Activity Summary Report			
	January 2022	February 2022	March 2022
Incidents Reported	652	568	635
Custodial Arrests	228	225	278
Accidents	171	154	198
Citations Issued	785	813	867
Residential Security Watches Requested	9	13	29
Field Interviews	34	41	31
Wanted People Apprehended	17	23	31
Brookhaven Police Department Activity Summary Report			
	January 2022	February 2021	March 2021
Incidents Reported	671	563	662
Custodial Arrests	172	172	235
Accidents	119	123	181
Citations Issued	801	929	1,059
Residential Security Watches Requested	7	10	12
Field Interviews	29	35	42
Wanted People Apprehended	25	23	31

Police

Support Services – March 2022

- No major community events were held this month. January was used to plan ahead for the rest of the year
- Community Engagement Officer Moore spent time creating a system of addressing homelessness within the City of Brookhaven

Support Services

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		8	0	8
Accident Reports		1	0	1
Patrol Assist		4	1	5
Court Assist		4	0	4
Arrests		1	0	1
Citations		1	0	1
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		50	8	58
Meeting Attendees		95	75	170
Community Contacts		210	23	233
Business Contacts		140	14	154

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	2
Patrol Shifts	11
Citations	25
Warnings	40
Transport for Courts	65
Arrests	5
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	52
Court Service Hours	166
Traffic Enforcement Hours	34
Fleet Service Hours	110
Transport Hours for Uniform Patrol/NET	8
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Ritch & K9 "Koda"	Officer Nuttall & K9 "Lord"
Patrol Assist	52	44	84
Other Agency Assist	4	0	1
Training Hours	56	56	24
Search Warrants	0	0	0
Citations	6	6	7
Warnings	7	5	10
Field Interviews	0	0	0
Felony Arrests	2	0	0
Misdemeanor Arrests	8	0	2
City Ordinance Arrests	2	4	0
Wanted Person Located	0	0	0
K-9 Search (narcotics)	6	1	1
K-9 Tracks / Area Search	2	0	0
Building Search (for persons)	0	0	2
K-9 Related Arrests	8	1	3
K-9 Demonstrations / PR	0	0	0
Currency Seized	105,876.00	0.00	0.00
Marijuana Seized	423.0 grams	62.0 grams	0.0 grams
Cocaine Seized	3.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams	47000.0 grams
Heroin Seized	0.0 grams	0.0 grams	1666.0 grams
Schedule Pills	0	0	0
MDMA Seized	0.0 grams	0.0 grams	0.0 grams
Other Seized (LSD)	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	42
Total Motor Vehicle Stops	44
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	86
Total Citations Issued	33
Total Warnings Issued	71
Felony Arrests	0
Misdemeanor Arrests	4
Arrest / Released on Copy	2
Wanted Persons Located	1

Additional Activities for Traffic Safety Unit

- Due to the Centers for Disease Control expected increase of COVID-19 infections, the Grant Officer was limited to grant enforcement and education activities during this month.
- The Grant officer was on vacation for a week of this month.

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.

Criminal Investigations Division

March 2022 - Criminal Investigations Report	
Total Reports Handled	150
Total Reports Cleared	176
Cleared INACTIVE	146
Exceptionally Cleared	10
Unfounded	6
Cleared by Arrest	14
Arrest Warrants Obtained	9
Search Warrants Obtained	3
Total Cases “ACTIVE” on March 31, 2022	102



ChatComm 911 Executive Overview
March 1, 2022 – March 31, 2022

911 Answer Time: In March 2022, ChatComm 911 answered 93.3% of all incoming phone calls within ten seconds and 98.6% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.8% of all high priority calls for service and 96.7% of all low priority calls for service within sixty seconds

Monthly Phone Call Volume: For the month of March 2022, ChatComm 911 handled a total of 29,387 phone calls.

- 73.9% (21,719) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.

- o 12,845 of those calls were received on the 911 trunks. 2,024 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).

- o 6,850 calls were received on administrative and alarm lines but treated as 911 calls.

- The remaining 26.1% (7,668) of the phone calls handled by ChatComm 911 in March 2022 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,153,109 incoming phone calls. Of those calls, 2,008,639 (63.7%) were received on 911 trunks and 1,144,470 (36.3%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 29,528 incidents in March 2022.

- 56.3% (16,635) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.

- 39.2% (11,561) of the incidents were dispatched incidents.

- The remaining 1,332 (4.5%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.

- Sandy Springs incidents comprised 36.3% (10,713) of the total incident volume.

- o 8,555 incidents were Sandy Springs Police Department incidents.

- o 1,148 incidents were for Sandy Springs Fire Rescue.

- o 1,010 incidents were EMS calls for service in Sandy Springs.

- Johns Creek incidents were 26.3% (7,773) of the total incident volume.

- o 7,067 incidents were Johns Creek Police Department incidents.

- o 408 incidents were for Johns Creek Fire Department.

- o 298 incidents were EMS calls for service in Johns Creek.

- Dunwoody incidents accounted for 11.4% (3,380) of the total incident volume.
- Brookhaven incidents were 21.4% (6,330) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.5% (1,332) of the total incident volume.
 - o 742 incidents were Fire calls for service in Brookhaven or Dunwoody
 - o 590 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of March 2022, ChatComm 911 handled 4,378,208 incidents since “go-live” in September 2009. 3,876,228 (88.6%) of those were law enforcement incidents; 288,423 (6.6%) of those were fire department incidents; and 213,557 (4.8%) of those were EMS incidents.

EMD & EFD Compliance: For the month of March 2022, 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 March was 97% .
- The Emergency Fire Dispatch QA compliance for March was 98% .

Public Works: March 2022

Major Initiatives Completed

- Windsor Pkwy/Osborne Roundabout: Project completed. The punch list for cleanup remaining.
- Ashford Dunwoody / Dresden Dr. ATMS: The project is 99% completed. The contractor is coordinating with Brookhaven's traffic engineer to program and install the new traffic cameras at Dresden Dr. / Apple Valley Rd and Dresden Dr. / Ellijay Dr.

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: EPD Stream Buffer variance received. Received the ACOE comments.
- Northeast Expressway MUP: Construction in progress. 60% completed. Removal of 46" Oak Tree.
- ST 08 - ADR/Windsor Pkwy Design: Traffic engineering is underway. GDOT has determined roundabout size to be 90'. Waiting on updated traffic study. New schedule proposed
- ADR/Peachtree Rd Intersection: AGL finalizing gas line relocate. GA Power has acquired easements from Golf Course. Scheduled completion date of 4/25/22.
- 2016 Briarwood Road /Buford Hwy: Georgia Power poles relocated, waiting on AT&T to relocate.
- Briarwood MUP (west end): Right of Way appraisals complete. The Offer Letter were mailed to the property owners on 3/28/22.
- Peachtree Creek Greenway Phase II: Progressing towards preliminary design.
- Peachtree Creek Greenway Phase III: Heath & Linebeck selected as most qualified firm. Progressing towards awarding of design contract. Preliminary scope in discussion.
- Dresden Dr. Intersection Safety Analysis: Study to be an areawide study rather than an intersection study. The project has been extended. The next Public, meeting (Virtual) for presentation and input on Assumptions & New Data will be held on 4/14/22.
- 2022 Paving: Matrix is progressing with the 2022 Paving evaluation.
- 2021 Paving: DWM contractor are in the process of lowering the waterline service lines.
Paving chart for progress below.

Ongoing Coordination

- PTO5 5-year Grant coordination w/ PCID.
- SigOps: Contract agreement signed with Kimley Horn for Sig-OPS.
- PCIDs Public Works Committee - Coordination with PCIDs, Sandy Spring, Dunwoody.
- Buford Hwy Streetscape/Sidewalk Project – No activity.

Meetings Attended/Held

- 3/01/22 - Dresden Drive Intersection Improvement status meeting.
- 3/02/22 - Northeast Expressway status meeting
- 3/03/22 - Dresden Drive Intersection Improvement Study, public meeting.
- 3/09/22 - SigOps/Brookhaven status meeting.
- 3/14/22 - LAP recertification meeting.
- 3/15/22 - Dresden Drive Intersection Improvement Study discussion meeting.
- 3/18/22 - PI0016056 Ashford Dunwoody agenda meeting.
- 3/23/22 - Peachtree Creek Greenway Phase III meeting.
- 3/29/22 - Dresden Drive Intersection Improvement Study Assumptions meeting.
- 3/29/22 - Municipal Yard & Maintenance Yard meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **113**
- Permits issued this month: **53**

Stormwater Performance Measures (OPTECH)

March 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	5	5	100%
Priority 3	15	14	93%
Total	21	20	95%

Maintenance Work Performance Measures (OPTECH)

March 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	0	0	0%
Priority 2	0	0	0%
Priority 3	29	25	89%
Total	29	25	89%

CIP Performance Measures (LOWE)

Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9	8	8										25
Downed Lines	1	1	1										3
Pavement/Potholes	18	20	29										67
Right of Way/Trash	1	5	7										13
Sidewalk	3	3	3										9
Stormwater	9	5	5										19
Streetlights	11	4	5										20
Street Sign	6	12	9										27
Street Striping	0	1	0										1
Traffic Signal	6	4	8										18
Trees	0	0	0										0
Total Service Requests	64	63	75										202

Completed Work Orders

2022	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	1	0	0										1
Curb Repairs	6	4	4										14
Potholes	0	12	4										16
Patching	5	5	2										12
Streetlights	0	1	0										1
Signs	0	2	7										9
Traffic Signals													
Signal Repairs	1	3	4										8
ROW Maintenance													
Striping	0	0	1										1
Tree Removal	4	2	0										6
ROW Maintenance	6	7	5										18
Stormwater													
Stormwater	6	52	26										84
Total work orders	29	88	53										169

2021 Capital Paving Progress Chart

CITY OF BROOKHAVEN 2021 PAVING PROGRESS (LAST UPDATE 3/25/22)										
STREET NAME	BEGIN	END	MILLING	FULL DEPTH RECLAMATION	19MM SUPERPAVE	CURB RAISING	9.5MM SUPERPAVE	Speed Humps	Striping & Markings	COMMENTS
APPALACHEE DRIVE	CARTECAY DR.	DRESDEN DR.	2/21	3/3	3/4	4/1 - 4/6	4/7	N/A	4/14	stop bar and cross walk N end
BRAWLEY CIRCLE	BRAWLEY CIR.	EAST END	4/5 - 4/6	4/7	4/12	N/A	4/14	N/A	N/A	Waiting on Dekalb Co Water
BRAWLEY DRIVE	BRAWLEY CIR.	WEST END	4/4	4/5	4/11	N/A	4/12	N/A	N/A	Waiting on Dekalb Co Water
BRAWLEY DRIVE	BRAWLEY CIR.	BERKFORD CIR.	4/4	4/5	4/11	N/A	4/12	N/A	N/A	Waiting on Dekalb Co Water
CARTECAY DRIVE	ELLIJAY DR	OOSTANAULA DR	2/21	3/3	3/4	4/1 - 4/6	4/7	4/14 - 4/15	4/15	2 Speed humps - with markings stop bar west end
COVE CIRCLE	DREW VALLEY RD	COTSWALD DR	Complete	Complete	3/15	4/1 - 4/6	4/8	N/A	N/A	stop bar at S end
DREW VALLEY RD	POPLAR SPRING DR	COVE CIR	2/24	3/4	3/14	4/1 - 4/6	4/8	4/14 - 4/15	4/15	1 Speed hump - with markings
MURPHEY CANDLER CT	CANDLER LAKE WEST	WEST END	4/8	4/12	4/19	N/A	4/20	N/A	N/A	Waiting on Dekalb Co Water
NANCY CREEK WY	E NANCY CREEK DR	CANDLER LAKE EAST	4/7	4/11	4/15	TBD	TBD	TBD	TBD	2 speed humps - with markings stop bar markings both ends Waiting on Gas Company
OAKLAWN AVE	APPLE VALLEY RD	CALDWELL RD	2/21	4/4	4/8	TBD	TBD	N/A	N/A	Brookhaven addressing drainage issue
OGLETHORPE AVE	COLONIAL DRIVE	N DRUID HILLS RD	2/7	11/17	2/28	1/4	3/28 - 3/30	4/12 - 4/15	4/12 - 4/15	1 x Plastic 2 x std speed humps - with markings
E OSBORNE RD	CALDWELL RD	APPLE VALLEY RD	6/29	N/A	7/1	N/A	COMPLETED- 7/1/2021	N/A	N/A	Complete
PINE RIDGE RD	WOOD CIRCLE	ATL CITY LIMITS	10/29	Complete	11/23	N/A	3/28 - 3/30	N/A	N/A	
SAINT CLAIR CT	W NANCY CRK DR	NORTH END	1/0	Complete	3/18	N/A	3/31 - 4/1	N/A	N/A	
WOODS CIRCLE	ATL CITY LIMITS	DEAD END	10/29	11/15	11/23	1/4	3/28 - 3/30	N/A	N/A	
BROOK FOREST DR	LAVISTA RD	CITADEL DR	9/1	9/6	9/14	N/A	completed 3/25	N/A	N/A	stop bar at Lavista Rd
BROOK VALLEY LN	SHERIDAN RD	NORTH END	10/12	10/22	11/3	1/5	completed 3/25	N/A	N/A	
CITADEL DR	LAVISTA RD	BEECH HAVEN RD	8/18	8/19	10/22	N/A	3/28 - 3/29	4/11 - 4/14	4/11 - 4/14	4 x speed humps - with markings striping and markings at Lavista Rd
CITADEL DR	BEECH HAVEN RD	WILD CREEK TRL	8/18	8/19	10/22	N/A	3/28 - 3/29	4/11 - 4/14	4/11 - 4/14	1 x speed hump - with markings Re-milling and re-surfacing to lower gutterline
CITADEL DR	WILD CREEK TRL	BRIARCLIFF RD	6/28	N/A	6/30	N/A	COMPLETED	4/11 - 4/14	4/11 - 4/14	6 x speed humps - with markings striping and stop bar at Briarcliff Rd
LONGWOOD TRC	CHANTILLY DR	WEST END	6/8	N/A	6/8	N/A	COMPLETED 6/9/2021	N/A	N/A	Complete
MAYFAIR DR	KINGSLEY CT	BRIARCLIFF RD	10/8	10/21	10/25	N/A	COMPLETED 11/8/2021	4/12 - 4/15	4/12 - 4/15	4 x speed humps - with markings stop bar and crosswalk at Briarcliff
MERRIMAN LN	SOUTHWEST END	SHERIDAN RD	2/19	Complete	Complete	N/A	COMPLETED 3/15/2022	N/A	N/A	Complete
SHERIDAN CT	SHERIDAN RD	EAST END	6/9	N/A	6/9	N/A	COMPLETED 6/10/2021	N/A	N/A	Complete
VISTA VALLEY DR	LAVISTA RD	NORTH END	10/25	10/27	11/8	1/5	COMPLETED 1/13/2022	N/A	4/15	stop bar at Lavista
WILD CREEK TRL	CITADEL DR	BEECH HAVEN RD	9/1	9/6	9/14	N/A	COMPLETED 1/13/2022	N/A	N/A	

Green = Complete (or) not applicable
 Blue = in progress
 Purple = scheduled
 Red = corrective measures req'd

Finance: March 2022

March 31, 2022, Financial Report in Brief

The January financial statements are presented in comparative form to provide context regarding various revenues and expenditures that are “seasonal” in nature. The significant General Fund revenues that are not typically received each month include (1) property taxes (billed Sept 1 and collected thereafter), (2) franchise fees (larger utility provider remits in 1st quarter of year with other utilities remitting quarterly), (3) business and occupational taxes (renewals are due April 30th), (4) insurance premium tax and fees (collected and remitted by State; Oct 15th), and (5) alcohol licenses. Operationally, the expenditures are not subject to “seasonal” variances, but the acquisition of capital items can be arbitrary from one year to the next.

General Fund Summary

Total General Fund revenues through March 2022 were \$274,139 less than they were this time last fiscal year. This is primarily due to Licenses & Permits decreased by \$545,418 and Motor Vehicle and Title Ad Valorem Tax (TAVT) decreased by \$96,011 compared to this time in the prior year. The Licenses & Permits decrease was due to timing of alcohol license renewal revenue recognition compared to last year. Business & Occupational Tax decreased by \$118,088 primarily due to timing in tax collection from prior year. Fines and Forfeitures increased by \$237,427 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures.

General Fund expenditures decreased compared to last year at this time by \$244,435. The General Government expenditures increased by \$112,427 compared to the previous fiscal year at this time due to decreases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Expenditures for Public Safety increased by \$21,452 mainly due to the purchase of software licenses. Culture and Recreation expenditures decreased by \$178,316 compared to this time in the prior year due to significant decreases in repair and maintenance and supplies costs in the Park Operations function of the Department.

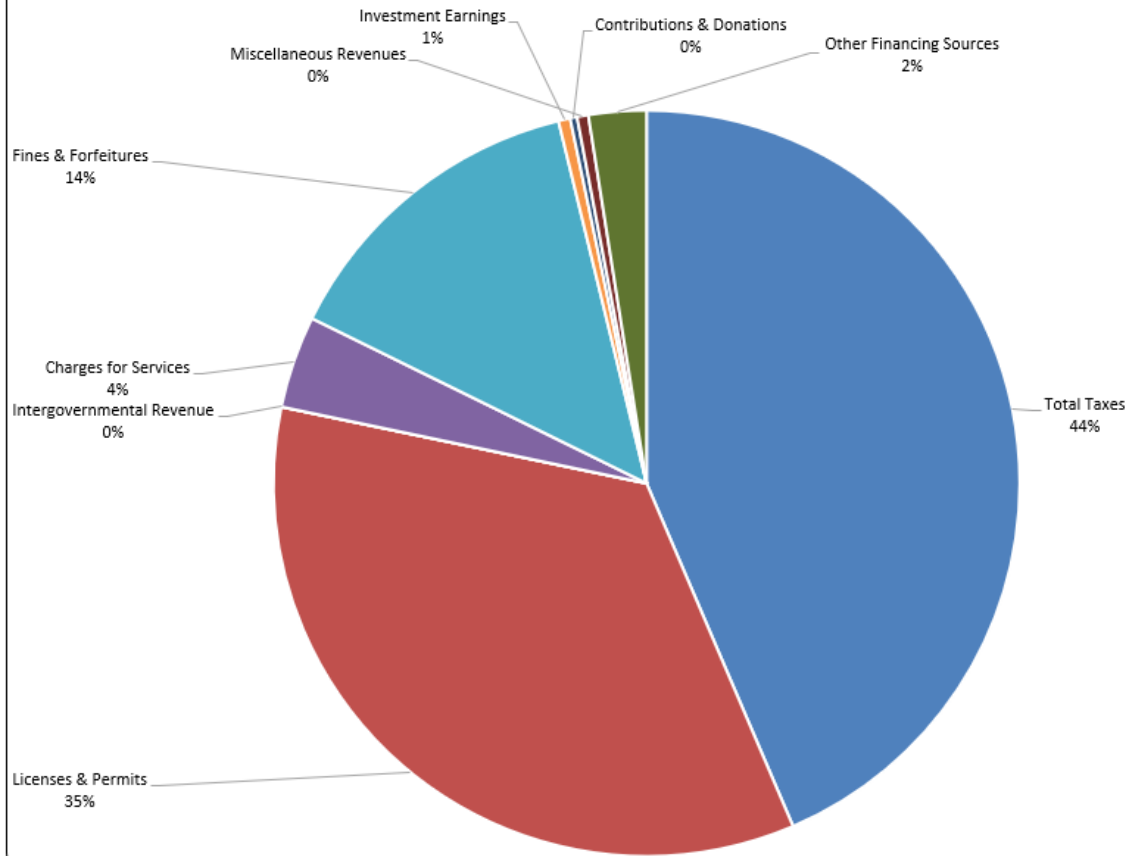
City of Brookhaven
BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended March 31st, 2022

	2021 Amended Budget	2021 YTD Transactions	2022 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,126,097	\$ 16,423	\$ 11,275,339	\$ 184,268	\$ (11,091,071)	1.63%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	379,295	1,310,000	283,284	(1,026,716)	21.62%
Recording Intangible Tax	120,643	19,360	125,000	18,443	(106,557)	14.75%
Real Estate Transfer Tax	53,338	3,366	50,000	7,859	(42,141)	15.72%
Franchise Tax	3,625,000	86,843	3,540,000	89,732	(3,450,268)	2.53%
Alcoholic Beverage Excise Tax	1,196,398	179,917	1,266,690	178,558	(1,088,132)	14.10%
Energy Excise Tax	172,811	-	175,000	15,044	(159,956)	8.60%
Motor Vehicle Rental Excise Tax	150,000	7,193	15,000	7,115	(7,885)	47.43%
Business & Occupational Tax	1,800,000	580,876	1,530,000	462,789	(1,067,211)	30.25%
Insurance Premium Tax	3,798,917	25,000	4,025,600	38,850	(3,986,750)	0.97%
Financial Institutions Tax	67,734	41,741	67,734	66,360	(1,374)	97.97%
Penalties & Interest	65,992	18,003	20,000	26,738	6,738	133.69%
Total Taxes	22,866,780	1,358,017	23,400,363	1,379,040	(22,021,323)	5.89%
Licenses & Permits	3,133,000	1,643,874	4,548,544	1,098,456 *	(3,450,088)	24.15%
Intergovernmental Revenue	196,739	-	-	-	-	#DIV/0!
Charges for Services	478,873	100,719	408,450	126,638	(281,812)	31.00%
Fines & Forfeitures	1,225,000	202,867	1,076,403	440,294	(636,109)	40.90%
Investment Earnings	50,000	18,158	35,000	16,181 *	(18,819)	46.23%
Contributions & Donations	-	1,035	-	9,490	9,490	0.00%
Miscellaneous Revenues	361,000	6,545	111,000	15,426	(95,574)	13.90%
Other Financing Sources	8,564,450	107,441	3,589,894	78,994	(3,510,900)	2.20%
TOTAL REVENUES	\$ 36,875,842	\$ 3,438,658	\$ 33,169,654	\$ 3,164,519	\$ (30,005,135)	9.54%

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

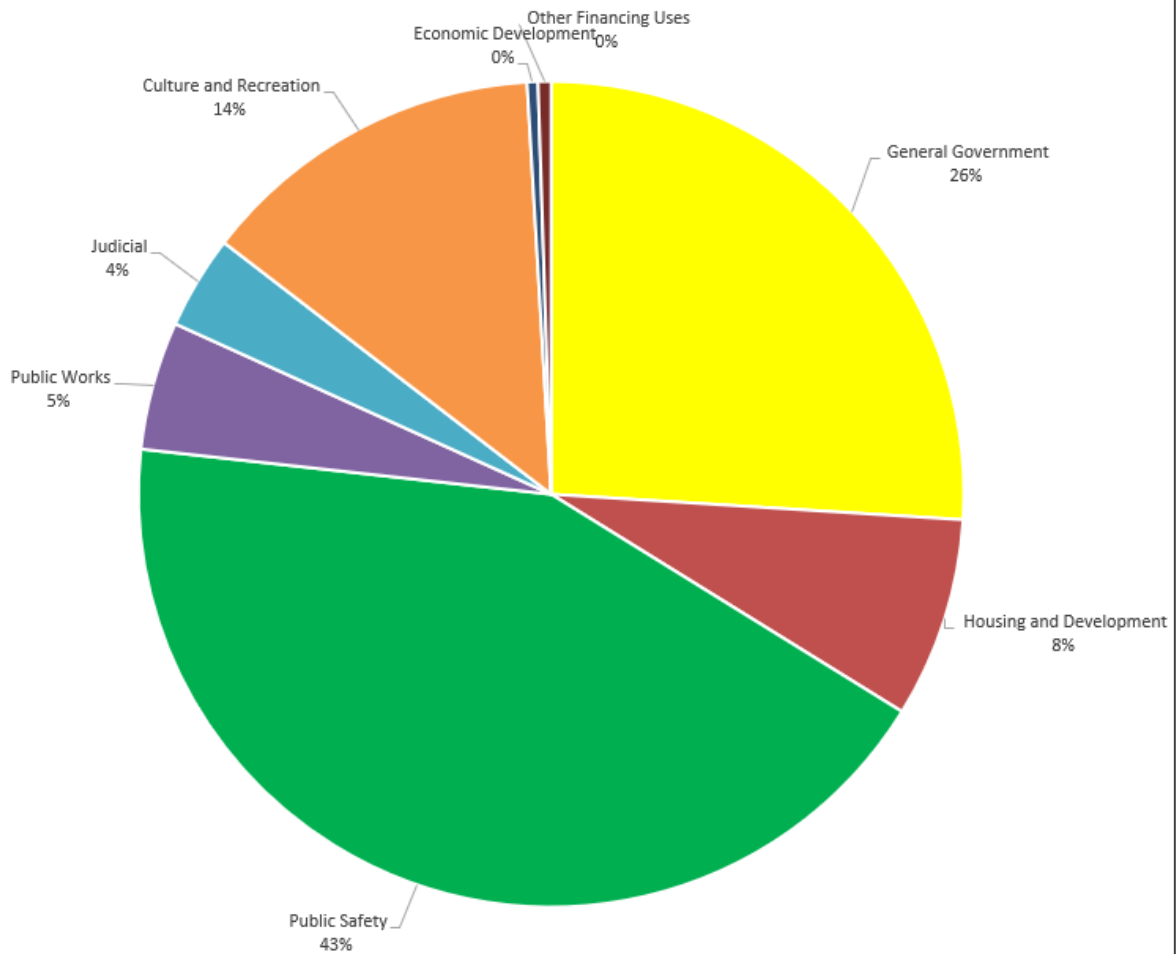
GENERAL FUND REVENUES BY SOURCE (March 2022 YTD)



City of Brookhaven - YTD through March 31st, 2022
Budget Comparison for General Fund Expenditures

Governmental Function	2021 Amended Budget	2021 YTD Transactions	2021 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
General Government	\$ 7,705,347	\$ 1,421,655	\$ 7,661,950	\$ 1,534,083	\$ 6,127,867	20.02%
Housing and Development	4,326,330	563,135	4,309,408	463,074	3,846,334	10.75%
Public Safety	11,721,667	2,555,478	11,773,158	2,534,026	9,239,132	21.52%
Public Works	1,615,554	302,542	1,709,942	296,716	1,413,226	17.35%
Judicial	1,034,261	177,241	565,735	216,204	349,531	38.22%
Culture and Recreation	5,046,191	983,259	4,081,400	804,943	3,276,457	19.72%
Economic Development	506,316	26,055	240,544	24,992	215,552	10.39%
Other Financing Uses	4,920,176	119,106	2,827,518	30,000	2,797,518	1.06%
TOTAL EXPENDITURES	\$ 36,875,842	\$ 6,148,471	\$ 33,169,654	\$ 5,904,036	\$ 27,265,618	17.80%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(March 31st, 2022 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, 2021	<u>\$165,737</u>
Receipts	\$42,082
Disbursements	\$0
Balance at March 31, 2022	<u>\$207,819</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 March 31, 2022	<u>\$79,297</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, 2021	Receipts	Disbursements	Balance March 31, 2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	24,765	9,455	(856)	33,363
General PD Donations	11,331	-	-	11,331
K9 Donations	10,075	35	-	10,110
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 57,838</u>	<u>\$ 9,490</u>	<u>\$ (856)</u>	<u>\$ 66,472</u>