



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

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

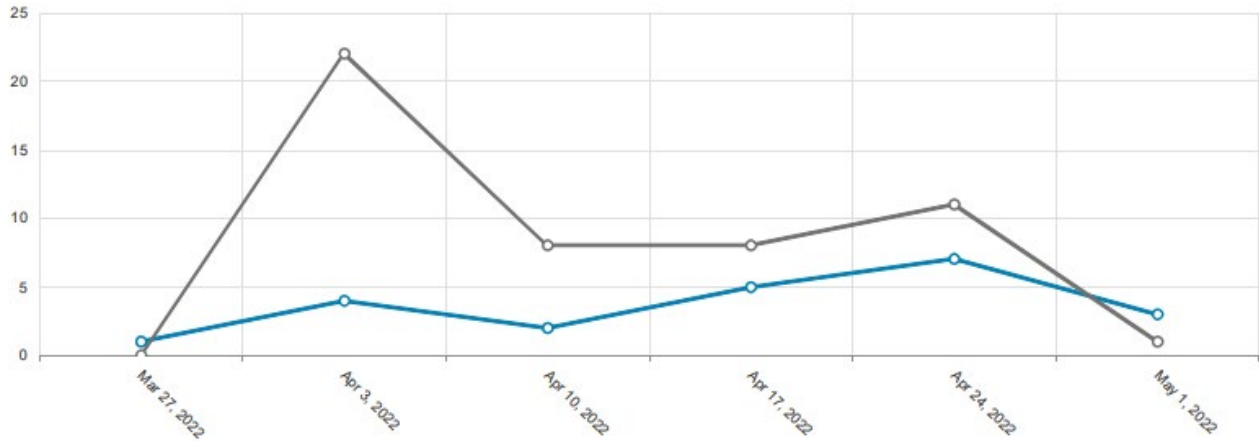
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Brookhaven Connect Metrics: Month of April 2022

*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

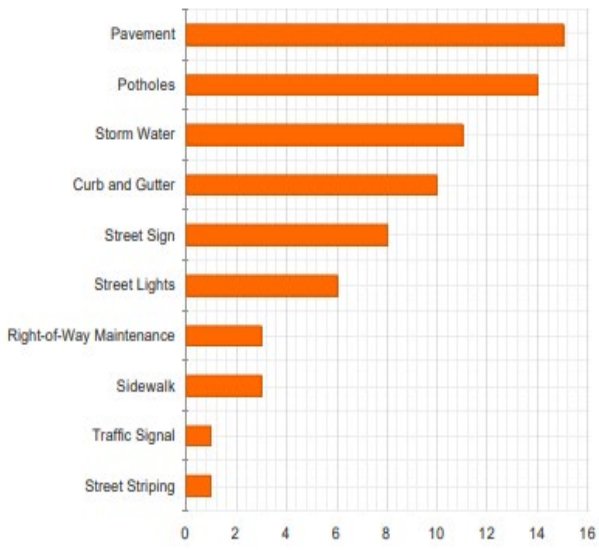


- Of the 72 service requests that were created, 50 have been closed (this includes duplicate requests) with 22 remaining open.
- Total requests that remain open since the beginning of the year is 43, this includes the month of April.
- To date, there are 2,680 registered Brookhaven Connect users; this represents an increase of 151 users since the beginning of the year.

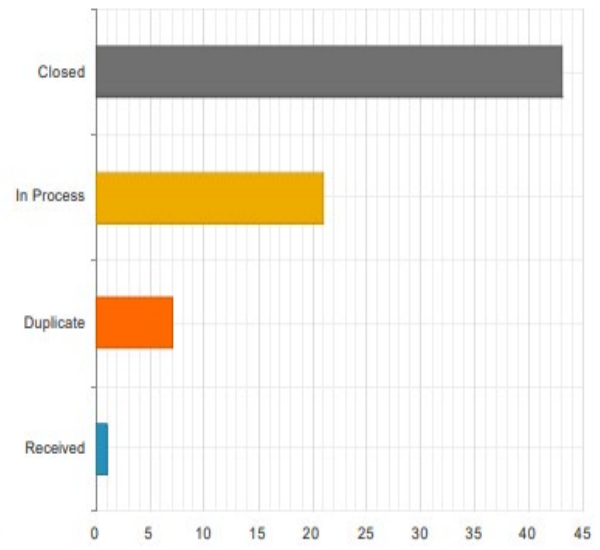
Statistics

Total Reports Created	72
Total Reports Open	22
Total Reports Closed	50
Average Reports Created per Day	2.25
Average Reports Closed per Day	1.56
Average Time to Close	4.66 Days
Fastest Closed Request Type	Pavement (0.00 Days)
Slowest Closed Request Type	Storm Water (16.34 Days)
Most Common Request Type	Pavement
Least Common Request Type	Street Striping

Request by Type



Request by Status



Community Development: April 2022

Community Development 2022 Building Permits													
	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	Total
All	247	266	321	517									1,351
New Single Family	11	10	12	10									43
New Multi Family	0	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/Variences Filed in April 2022			
File #	Address	Scope	Hearing Date
VAR22-00020	2299 Briarwood Hills	Impervious coverage, accessory side structure setback, accessory structure rear setback, and retaining wall	5/18/22
VAR22-00021	2638 Caldwell Road	Impervious coverage	5/18/22
VAR22-00022	1940 East Roxboro Road	Side fence	5/18/22
VAR22-00023	5 Brookhaven Way	Side setback	5/18/22

VAR22-00024	1167 Pine Grove Avenue	Stream buffer and impervious coverage	5/18/22
VAR22-00016	2653 Redding Road	Accessory structure interior side setback	5/18/22
VAR22-00017	3722 Canyon Ridge Court	Stream buffer	5/18/22
VAR22-00018	1790 Duke Road	Stream buffer	5/18/22
VAR22-00019	1167 Pine Grove Avenue	Stream buffer and impervious coverage	5/18/22

Community Development BOA/Variations Heard in April 2022

File #	Address	Scope	Hearing Date	Action
VAR21-00054	2321 Valley Brook Way	Impervious coverage setback	4/20/22	Approved with Conditions
VAR22-00008	2698 Archway Drive	Retaining wall	4/20/22	Approved with Conditions
VAR22-00003	2679 Caldwell Road	Stream buffer	4/20/22	Approved with Conditions
VAR22-00012	1129 Brookhaven Commons Drive	Impervious coverage	4/20/22	Approved with Conditions
VAR22-00014	3097 Woodrow Way	Interior side setback and impervious coverage	4/20/22	Deferred to 5/18/22
VAR22-00015	2756 Tryon Place	Stream buffer	4/20/22	Approved with Conditions
VAR22-00016	2653 Redding Road	Accessory structure interior side setback	4/20/22	Approved with Conditions
VAR22-00017	3722 Canyon Ridge Court	Stream buffer	4/20/22	Approved with Conditions
VAR22-00018	1790 Duke Road	Stream buffer	4/20/22	Approved with Conditions
VAR22-00019	1167 Pine Grove Avenue	Stream Buffer	4/20/22	Approved with Conditions

Community Development Rezoning Filed in April 2022 – None

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

Community Development Rezoning Heard in April 2022 – None

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

Code Enforcement Activity April 2022

Inspections & Follow-ups	1,299
Violations	268
Violations Created Per Day	4
Courtesy Warnings/Placards	57
Residential Citations	0
Commercial Citations	0
Total Street Miles Patrolled	1,896
Total Requests Created	93
<i>Department-Generated Inspections</i>	20
<i>Brookhaven Connect/CitySourced Requests Created (public generated)</i>	73
Brookhaven Connect/CitySourced Requests Received / In Process	25
Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue	48
Average # of Reports Created per Day	6
Average # of Reports Closed per Day	4
Average Time to Close	4 days
Signs Removed	121

Building Inspection Activity April 2022

Plan reviews	192
Building inspections	1,247
Building inspections percent pass/fail	76%/24%

Fire Marshall Activity April 2022	
Plan reviews	72
Inspections	73
Inspections percent pass/fail	100%/0%
Existing/Mandated Business inspections	67
Existing/Mandated Business inspections pass/fail	11%/89%

Key Land Development Activity/Review April 2022	
Land Development Enforcement & Inspection Activity	
Tree removal permits	76
Stop Work Orders issued	4
Courtesy warnings issued (Notice of violation)	30
Environmental Inspections	255
Environmental Court Summons	0
N/A	
Land Disturbance Permit Review	3
MH Park Vista, Revision 1 – 1244 Park Vista Drive	
Foundation Academy – 3708 Clairmont Road	
Mehta Residence – 2830 Mabry Road	
Land Disturbance Permits Approved	8
Pool Complex – 1234 Bellaire Drive	
Dresden Village – 1350 Dresden Drive	
Porter Square – 3920 Peachtree Road	
MCP Community Green – 4051 Candler Lake	
CHOA – Administrative Support Office – 1577 Northeast Expressway	
Langford Park Redevelopment – 1174 Pine Grove Avenue	
Greystar Executive Park – 50 Executive Park	
MCP Pool Parking – 4051 Candler Lake	
Plat Review Activity	5
Lot Split – 1230 Kendrick Road	
Replat – 3164 Inman Drive	
Lot Split – 1230 Mayfair Drive	
Preliminary Plat – 1279 Sunland Drive	
Manor Druid Hills – 2601 Briarcliff Road	
Plats Approved	0
N/A	

Municipal Court: April 2022

2022

	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	YTD
Case Filings	431	484	533	438									1,886
Number of Court Dockets	17	15	19	17									68
Number of Defendants on dockets	460	322	455	392									1,629
Number of Cases on Dockets	771	595	719	713									2,798

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	107,713.03
Contempt Charge	1,070.00
Processing Fee	14,901.75
Cash Bonds	27,535.93
Indigent App Fee	0.00
Revenue Collected-Diverse Agencies	38,596.96
Pre-Trial Fee	0.00
CB-Applied	27,428.00
Bond Forfeiture	0.00
Overage	0.00
Restitution	0.00
NSF	0.00
MISC	0.00
Monthly Cash Collections	217,245.67
Paid to Diverse Agencies	38,596.96
Cash Bond Refunds/Returned	16,748.06
Overage Refund	0.00
Restitution Paid	0.00
Total Paid Out	55,345.02
NET	161,900.65

Office of City Clerk: April 2022

City Clerk's Office and Legislative Activities – April 2022		
	Open Record Requests	89
	Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority)	4
	Minutes Composed (Council, Dev. Auth., and Facilities Authority)	4
	Executive Sessions Held (Council and Dev. Auth. Only)	2
Ordinances/No.	April 2022 – Description	Appr. Date
ORD 2022-04-01	Amending Authorized Position List and Budget	4/12/2022
ORD 2022-04-02	Amending Budget – for purchase of 2665 Buford Hwy PD Bldg.	4/12/2022
ORD 2022-04-03	Amending FY 2022 Budget – Unassigned Fund Balance – Vehicle Replacement Fund	4/26/2022
ORD 2022-04-04	Amending FY 2022 Budget - \$87,604 Health Clinician	4/26/2022
ORD 2022-04-05	Amending Authorized Position List and Budget (Clinician, Events Planner)	4/26/2022
Resolutions/No.	April 2022 – Description	Appr. Date
RES 2022-04-01	Authorizing Application for RAISE – Sec. of Transportation	4/12/2022
RES 2022-04-02	Approving Acquisition PSA for 2665 Buford Highway	4/12/2022
RES 2022-04-03	Appointing Trustees Diane Geyer and David Payne to BCVB	4/26/2022
RES 2022-04-04	Authorizing Participation in the Daffodil Project	4/26/2022
RES 2022-04-05	Committing Unassigned Fund Balance - \$1.6 Mil for Library	4/26/2022
RES 2022-04-06	Recognizing Georgia Cities Week – April 24-30 2022	4/26/2022
RES 2022-04-07	Prerequisite to Exercise of Powers Under Urban Redevelopment Law	4/26/2022
Department	Contracts/Agreements Approved by Council – April 2022	Appr. Date
Police Department	Center for Public Safety Management, LLC (CPSM)	4/12/2022
Public Works	Environmental Products Group - Elgin Regen X Street Sweeper	4/12/2022
Public Works	Various on-call contracts for stormwater, water resources, MUP/SW and Transportation design services	4/12/2022
Public Works	Various on-call surveying and/or subsurface utility engineering demand services	4/12/2022
Public Works	Various on-call contractor demand services (RESS and Corbett Group, LLC)	4/12/2022
Parks and Recreation	Aquatic Management Services for pool management services	4/12/2022
Administration	PSA for purchase of 2665 Buford Highway – 33H 3251, LLC	4/12/2022
Administration	DeKalb County Brookhaven Park Settlement Agreement and IGA	4/26/2022
Public Works	UGA/Warnell School of Forestry and Natural Resources - Biochar	4/26/2022
Council	Brookhaven Chamber of Commerce	4/26/2022
Council	Prospera	4/26/2022

	Appointments – April 2022	
Brookhaven Convention & Visitors Bureau	Diane Geyer and David C Payne	4/26/2022
	Proclamations and Presentations – April 2022	
	None	
Department	Plans, Studies, and Policies Approved by Council – April 2022	Appr. Date
Police Department	Comprehensive Analysis of Law Enforcement Services	4/12/2022

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

Date of Request	Request #	Name	Description
4/1/2022	PRR-240-2022	Thomas Matthew Shepard	Qualifying requirements for Council and Mayor
4/1/2022	PRR-248-2022	Cristina Smith	Information on 1500 South Johnson Ferry Road
4/5/2022	PRR-266-2022	Asha Penprase	Information on Christiana Houghton
4/5/2022	PRR-264-2022	Stefani Daub	Building Permits List
4/5/2022	PRR-263-2022	Buster Stone	Site Plans for 2665 Camille Drive
4/5/2022	PRR-262-2022	Peter Fausel	Site Plan for 2465 Oostanuala Drive
4/5/2022	PRR-260-2022	Sapan Parekh	Building Plans for 1430 Cortez Lane
4/5/2022	PRR-256-2022	Clashawn Grant	Information for 18 202 04 002
4/5/2022	PRR-255-2022	Clashawn Grant	Information for 18 202 01 036
4/5/2022	PRR-259-2022	Clashawn Grant	Information for 18 202 06 010
4/5/2022	PRR-258-2022	Jennifer Gerspacher	Plans for 3116 Mabry Road
4/5/2022	PRR-254-2022	Clashawn Grant	Information for 18 200 10 009
4/5/2022	PRR-253-2022	Clashawn Grant	Information for 18 200 04 183
4/5/2022	PRR-265-2022	Sammie Purcell	List of Resigned Employees
4/7/2022	PRR-257-2022	Clashawn Grant	Information for 18 202 05 030
4/7/2022	PRR-267-2022	Justin T. McKinnie	List of Code Violations
4/7/2022	PRR-268-2022	Cedrick Smith	Information for 1456 W Nancy Creek Drive
4/7/2022	PRR-269-2022	Cedrick Smith	Information for 4448 Candler Lake E
4/7/2022	PRR-270-2022	Cedrick Smith	Information for 1609 Bubbling Creek Road
4/7/2022	PRR-271-2022	Cedrick Smith	Information for 3631 Woodstream Circle
4/7/2022	PRR-272-2022	Cedrick Smith	Information for 3204 Osborne Road
4/7/2022	PRR-273-2022	Cedrick Smith	Information for 3206 Osborne Road
4/7/2022	PRR-274-2022	Cedrick Smith	Information for 3430 Inman Drive
4/7/2022	PRR-275-2022	Cedrick Smith	Information for 1471 Hearst Drive
4/7/2022	PRR-276-2022	Cedrick Smith	Information for 3154 Leconte Ave. Ne

4/7/2022	PRR-277-2022	Cedrick Smith	Information for 3564 Inman Drive
4/7/2022	PRR-278-2022	Cedrick Smith	Information for 3281 Finistere Court
4/7/2022	PRR-279-2022	Cedrick Smith	Information for 3444 Breton Circle
4/7/2022	PRR-280-2022	Cedrick Smith	Information for 1162 Chambord Way
4/7/2022	PRR-281-2022	Cedrick Smith	Information for 3379 Rennes Drive
4/7/2022	PRR-282-2022	Cedrick Smith	Information for 3294 Dunlop Court
4/7/2022	PRR-284-2022	Devin Q Lackey	Information on 2036 Johnson Ferry Road
4/11/2022	PRR-283-2022	Jalean Baez	Survey for 1334 Old Johnson Ferry Road
4/11/2022	PRR-285-2022	Amber Petraitis	Purchasing Record from 12/31/2021
4/11/2022	PRR-287-2022	Sammie Purcell	Code Enforcement Citations for 1000 W Nancy Creek Drive
4/11/2022	PRR-286-2022	Sammie Purcell	Permits for 1000 W Nancy Creek Drive
4/12/2022	PRR-289-2022	Markus Keller	Permits for 1191 Kingsley Circle
4/12/2022	PRR-290-2022	James W Jackson	Code Violations for 2373 Burch Circle
4/12/2022	PRR-291-2022	Robin Davis	Building Permits List
4/12/2022	PRR-261-2022	Abdias Charles	Police Information for the past 5 Years
4/12/2022	PRR-288-2022	Jazmine Jones	Information for 2822 Buford Highway
4/13/2022	PRR-296-2022	Robert Lax	Millage Rates Information
4/13/2022	PRR-292-2022	Clashawn Grant	Information for 18 199 13 023
4/13/2022	PRR-293-2022	Clashawn Grant	Information for 18 278 03 033
4/13/2022	PRR-294-2022	Clashawn Grant	Information for 18 202 07 018
4/14/2022	PRR-297-2022	Mallory Izbicki	2019 Salary Study for non-police
4/14/2022	PRR-295-2022	Tiffany Pearson	Information on Scott Michael Ducharme
4/15/2022	PRR-299-2022	Woudlin J. Baptiste	Code Violations List
4/18/2022	PRR-298-2022	Clashawn Grant	Information for 18 202 10 006
4/18/2022	PRR-300-2022	Clashawn Grant	Information for 18 243 04 066
4/18/2022	PRR-301-2022	Clashawn Grant	Information for 18 271 12 038
4/18/2022	PRR-302-2022	Cedrick Smith	Information for 1846 Commons Circle
4/18/2022	PRR-303-2022	Cedrick Smith	Information for 1806 Commons Circle
4/18/2022	PRR-304-2022	Cedrick Smith	Information for 1907 Commons Circle
4/18/2022	PRR-305-2022	Cedrick Smith	Information for 1915 Commons Circle
4/18/2022	PRR-306-2022	Clashawn Grant	Information for 18 237 11 001
4/18/2022	PRR-307-2022	Clashawn Grant	Information for 18 237 14 035
4/18/2022	PRR-308-2022	Clashawn Grant	Information for 18 237 08 008
4/18/2022	PRR-309-2022	Clashawn Grant	Information for 18 241 10 012
4/18/2022	PRR-310-2022	Diana M Prieto	Code Violation CE19-01377
4/19/2022	PRR-311-2022	Clashawn Grant	Information for 18 237 14 051
4/19/2022	PRR-312-2022	Clashawn Grant	Information for 18 238 04 021
4/19/2022	PRR-313-2022	Clashawn Grant	Information for 18 238 09 006
4/19/2022	PRR-314-2022	Clashawn Grant	Information for 18 238 09 008

4/19/2022	PRR-315-2022	Clashawn Grant	Information for 18 242 04 024
4/19/2022	PRR-317-2022	Clashawn Grant	Information for 18 239 09 005
4/19/2022	PRR-318-2022	Clashawn Grant	Information for 18 241 11 008
4/19/2022	PRR-319-2022	Clashawn Grant	Information for 18 241 11 009
4/19/2022	PRR-316-2022	Stefani Daub	Business License List
4/19/2022	PRR-321-2022	Jonathon Schrader	Legal Fees from 1/1/2020
4/20/2022	PRR-322-2022	Asha Penprase	Information on Joseph L Coleman
4/20/2022	PRR-326-2022	Asha Penprase	Information for the Last 10 Years on Joseph L Coleman
4/21/2022	PRR-323-2022	Gary Brock	Permit 16DM00007
4/21/2022	PRR-320-2022	Anthony Matthews	Disposition for E85544
4/21/2022	PRR-324-2022	Kat Gordiienko	Building Permits since 2010
4/21/2022	PRR-151-2022	Brian Mickelsen	Records from Night Clubs
4/22/2022	PRR-325-2022	Samantha Weisman	Building Permit 14BH-BLD00290
4/25/2022	PRR-328-2022	Cedrick Smith	Information for 4190 Navajo Trail
4/25/2022	PRR-329-2022	Cedrick Smith	Information for 1587 Bubbling Creek
4/25/2022	PRR-335-2022	Carla Malerba	Police Report
4/27/2022	PRR-330-2022	Cassie Bradley	Winning Bid for 22-103
4/27/2022	PRR-331-2022	Jerome D Lee	Information on 3348 Buford Highway
4/28/2022	PRR-332-2022	Clashawn Grant	Information for 18 199 06 023
4/28/2022	PRR-334-2022	Captain Ron Momon	Information about Suzanne Rice
4/28/2022	PRR-337-2022	Cedrick Smith	Information for 1630 Runnymede
4/28/2022	PRR-336-2022	Gery Groslimond	Contract Blackburn Tennis Center
4/28/2022	PRR-333-2022	Darlene Nolan/Van Sant Law	Disposition E102015
4/29/2022	PRR-344-2022	Susan Julian	Pink Pony Agreements
4/29/2022	PRR-350-2022	Nicole Turner	Police Reports/Information
			Total completed: 89

Communications: April 2022

Communications Department Activities:

- Serving on GMA Communications Conference planning committee
- Staffed Mondays with Madeleine
- Staffed District 4 town hall
- Staffed Arts Commission Meeting
- Staffed Companeros luncheon
- Drafted Ga Cities Week Resolution
- Staffed Dresden Drive meeting
- Photographed Easter activities
- Produced videos for Companeros luncheon and Murphey Candler boardwalk construction
- Assisted Strategic Partnerships for Mayor top-end transit video
- Produced graphics for Mondays with Madeleine and District 4 town hall
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Wings of the City
 - City Council preview 4-12
 - City Council wrap-up 4-12
 - Easter Egg Scramble returns to Brookhaven
 - Brookhaven to purchase community development building
 - Mondays With Madeleine
 - District 4 town hall meeting
 - Community Yard Sale
 - Food trucks return to Blackburn Park
 - Wings of the City
 - Brookhaven Park settlement
 - City Council preview 4-26
 - City Council wrap-up 4-26
 - Weekly eblasts

Engagement reports (April):

	Posts	Subscribers	Subscriber growth (1 mo)
E-blasts/press releases	17	4,793	+7
Facebook	63	9,159	+21
Facebook (Spanish)	21	352	+1
Twitter	43	4,572	+13
NextDoor	15	25,298	+129
Instagram	52	3,518	+77
Instagram (Spanish)	21	718	+2
Brookhaven Alert	5	3,987	0

Convention and Visitors Bureau: April 2022

Brookhaven 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.

More than 8 billion impressions and media value of more than \$78 million were garnered!

Several Events are developing for 2022:

- Hotel Forecast Meeting, June 8
- Brookhaven Art Pop-Up June 16 – July 24 in Town Brookhaven
- Red, White and Blue Haven, July 2, Dresden Drive
- Brookhaven Restaurant Week, August 1-7
- Taste Brookhaven, September 8, Hyatt Regency Villa Christina

Facebook 1.4K page likes

Instagram 2.8K followers

Explora IG 704 followers

Information Technology: April 2022

General IT

- Continued user testing for Contracts project
- Resolved issues with financial system application
- Added new users to applications
- Added/updated signature stamps and users to permitting application
- Updated Crystal Reports with additional signatures
- Upgraded and participated in training for the public records system
- Sent out nine additional bins to vendor for scanning
- Migrated security video camera and door system to new server
- Updated and patched servers at CH
- Provisioned two new servers for PD with latest OS
- Updated firmware on servers

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	240
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	882

GIS

- Created public story map for art exhibition in Brookhaven
- Lynwood park flyover for April
- Brookhaven park acquisition flyover
- Special Services District layer created
- ADA ramp repair update map

Police Department

- Corrected a few e-mail issues
- Made changes to a few service mailboxes
- Fixed issue with voicemail to email
- Upgraded forensics computer
- Resolved issue with fingerprinting computer
- Upgraded computers for PSR offices
- Aided in get the HVAC for PD HQ fully functional
- Generated revenue for the city by selling IT surplus (April total: \$150)

Parks & Recreation: April 2022

Parks & Recreation
Parks/Facilities and Grounds Maintenance Monthly Report
April 2022

Monthly Work Order Summary (Park Maintenance Staff)

- Work Orders-7
- Work Orders Completed- 7
- Work Orders Outstanding- 0

April 2022 Projects

- Installed grills at Murphy Candler
- Installed new trash can at Clacks Corner
- Installed new toilet seats at Skyland and Briarwood
- Spread weed and feed at Blackburn fields and County Corner
- Installed new pine straw at County Corner
- Removed graffiti on Buford Hwy and in front on the Mexican Consulate
- Helped install new statues throughout the city

April 2022 - Janitorial Totals

	Trash Bag Count	Toilet Paper	Doggie Pot	Hand Soap	Paper Towels
Langford Park	6	NA	2	NA	NA
LaVista Park	8	NA	2	NA	NA
Peachtree Creek Greenway	26	NA	4	NA	NA
Ashford Park	88	5	2	1	1
Blackburn Park	465	14	30	3	6
Briarwood Park	207	8	2	2	8
Brookhaven Park	118	NA	25	NA	NA
Clack's Corner	2	NA	NA	NA	NA
Fernwood Park	14	NA	4	NA	NA
Georgian Hills Park	24	NA	6	NA	NA
Lynwood Park	187	11	2	2	6
Murphey Candler Park	320	18	3	2	NA
Parkside Park	6	NA	3	NA	NA
Skyland Park	68	6	7	1	5
Langford Park	6	NA	2	NA	NA
Ashford Forest Preserve	4	NA	NA	NA	NA
Valverde Bridge	8	NA	1	NA	NA
Total	1,551	62	92	11	29

Parks & Recreation
Recreation Division Monthly Report
April 2022

April Recreational Program Revenue Brought in: \$5,517.00

- Spring Break Camps Play-Well TEKnologies Full Day Camp brought in \$1,620.00
- Spring Break Camps STEAM Generation Full Day Camp brought in \$299.00
- Silver Sneakers brought in \$20.00
- Community Yard Sale brought in \$150.00
- Knight School Chess brought in \$225.00
- Open Gym brought in \$942.00
- Tennis Court Rentals brought in \$2,261.00

Parks & Recreation
Athletics Division Monthly Report
April 2022

April Athletic Revenue Brought in: \$51,232.29

- Youth athletic programs brought in \$8,973.91
- Adult athletic programs brought in \$25,295.91
- Athletic fields/gymnasiums/tennis court rentals brought in \$16,963.00

April 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	100
Youth Spring Soccer	725
Youth Football & Cheer	Season Completed
Youth Spring Baseball	1,018
Youth Spring Softball	536

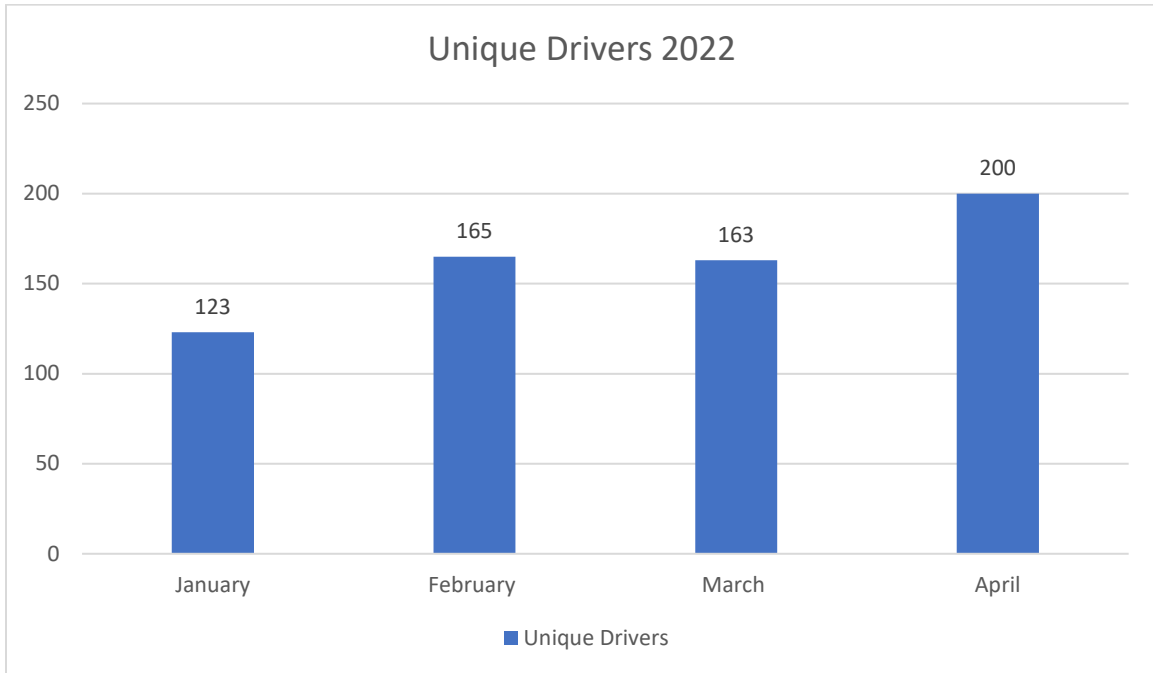
Parks & Recreation
Special Events Division Monthly Report
April 2022

Easter:

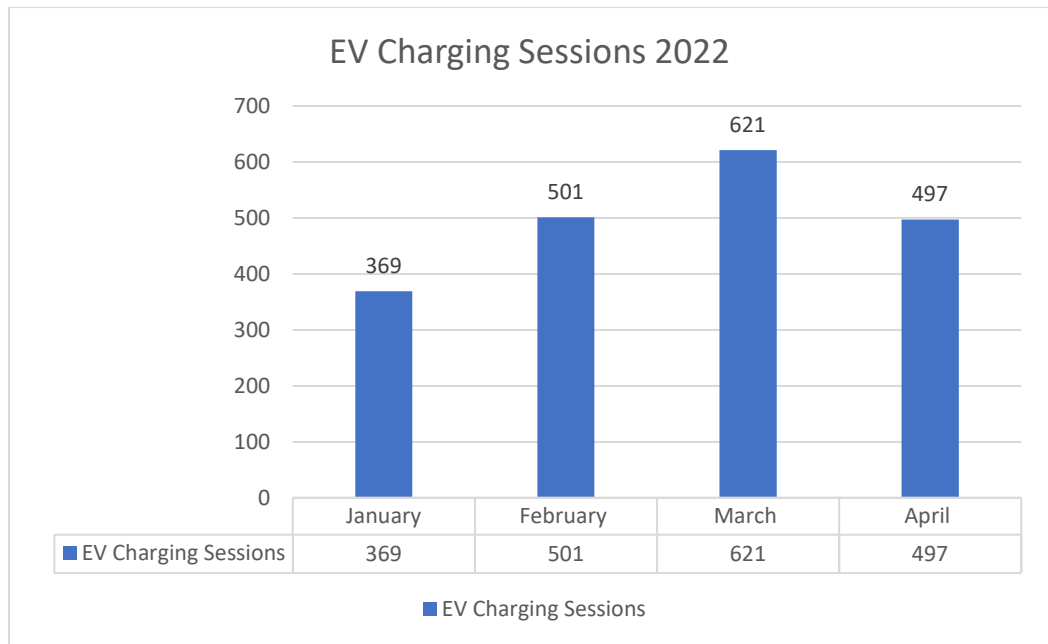
- Hosted Special Needs Easter Egg Hunt at Lynwood Park on April 9th.
- Hosted Dog Easter Egg Hunt at Blackburn Park on April 9th.
- Hosted the traditional Easter Egg Hunt at Blackburn Park on Saturday, April 16th.
- Presented to the Mayor and City Council the 2022 Cherry Blossom Festival debrief at the April 26th City Council Work Session.

EV Charging Station Monthly Report
April 2022

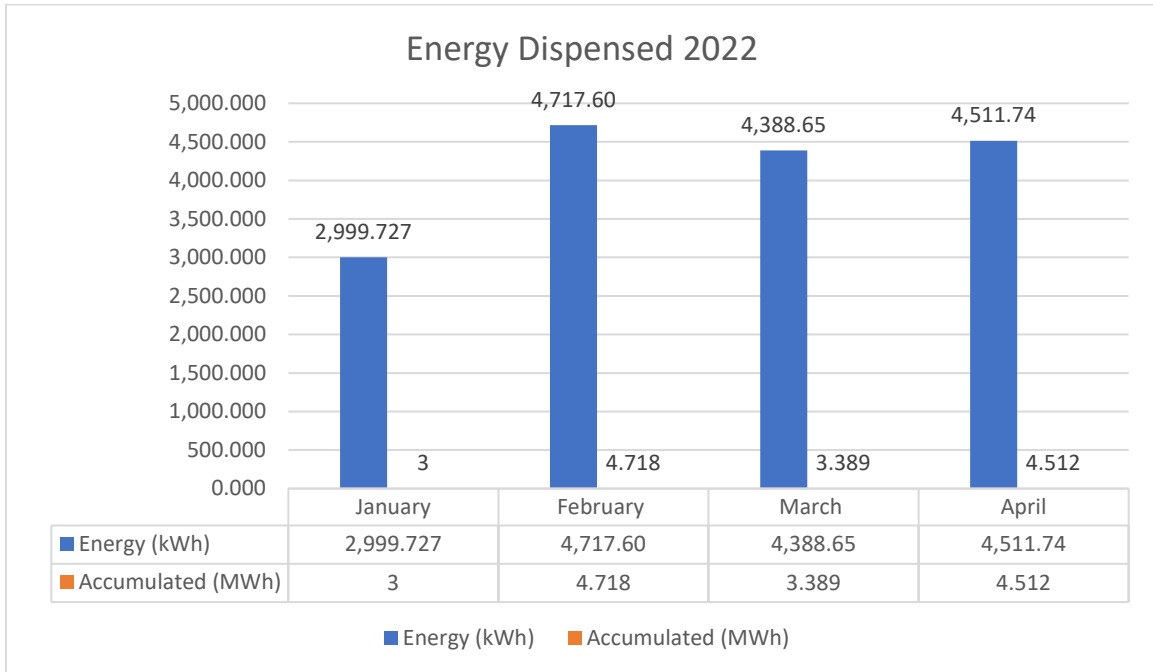
Unique Drivers: The unique drivers' total shows how many different people have used your charging stations each month. A driver who charges many times in a given month will be counted only once that month.



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).



Brookhaven Police Department Activity Summary Report

	February 2022	March 2022	April 2022
Incidents Reported	568	635	576
Custodial Arrests	225	278	232
Accidents	154	198	161
Citations Issued	813	867	727
Residential Security Watches Requested	13	29	19
Field Interviews	41	31	20
Wanted People Apprehended	23	31	21

Brookhaven Police Department Activity Summary Report

	February 2021	March 2021	April 2021
Incidents Reported	563	662	572
Custodial Arrests	172	235	203
Accidents	123	181	168
Citations Issued	929	1,059	1,147
Residential Security Watches Requested	10	12	20
Field Interviews	35	42	33
Wanted People Apprehended	23	31	30

Police

Support Services – April 2022

- Community Engagement continues to address the city’s homelessness dilemma by working in partnership with our Code Enforcement Unit and providing our homeless community with available services.
- Community Engagement ensures continued relationships with various faith-based organizations. Community Engagement attended the Brookhaven Minister’s luncheon where several faith organizations were represented and taught an active shooter class at a local Jewish congregation.

Support Services

REPORTS	OPEN	Officer Moore	Sergeant Martinez	Total
Incident Reports		0	0	0
Accident Reports		0	0	0
Patrol Assist		0	0	0
Court Assist		2	1	3
Arrests		0	0	0
Citations		0	0	0
Press Releases		0	0	0
Media Interviews		0	0	0
Community Meetings		65	3	68
Meeting Attendees		120	29	149
Community Contacts		240	6	246
Business Contacts		132	12	144

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

MONTHLY REPORT: Part-Time Officers	
POP Logged	4
Patrol Shifts	19
Citations	26
Warnings	50
Transport for Courts	35
Arrests	6
Child Safety Seat Install / Teen Driving Classes	0
Shifts Worked	52
Court Service Hours	156

Traffic Enforcement Hours	36
Fleet Service Hours	95
Transport Hours for Uniform Patrol/NET	5
Training Hours	0

Monthly Report: K-9 Officers	Sgt Fikes & K9 "Bane"	Officer Ritch & K9 "Koda"	Officer Nuttall & K9 "Lord"
Patrol Assist	44	38	54
Other Agency Assist	4	1	1
Training Hours	24	24	16
Search Warrants	0	0	0
Citations	2	5	4
Warnings	2	6	3
Field Interviews	0	0	0
Felony Arrests	4	1	2
Misdemeanor Arrests	1	0	2
City Ordinance Arrests	0	1	0
Wanted Person Located	2	0	0
K-9 Search (narcotics)	5	1	0
K-9 Tracks / Area Search	1	0	1
Building Search (for persons)	0	0	1
K-9 Related Arrests	1	0	0
K-9 Demonstrations / PR	0	0	0
Currency Seized	\$51,385.00	\$25,000.00	0.00
Marijuana Seized	0.0 grams	9.0 grams	0.0 grams
Cocaine Seized	0.0 grams	0.0 grams	0.0 grams
Methamphetamine Seized	0.0 grams	0.0 grams	0.0 grams
Heroin Seized	0.0 grams	0.0 grams	0.0 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	28
Total Motor Vehicle Stops	41
Total Citizen Contacts (combined Pedestrian & Traffic Violations)	69
Total Citations Issued	39
Total Warnings Issued	49
Felony Arrests	0
Misdemeanor Arrests	4
Arrest / Released on Copy	4
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 began 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

April 2022 - Criminal Investigations Report	
Total Reports Handled	158
Total Reports Cleared	131
Cleared INACTIVE	110
Exceptionally Cleared	10
Unfounded	8
Cleared by Arrest	15
Arrest Warrants Obtained	1
Search Warrants Obtained	3
Total Cases “ACTIVE” on April 30, 2022	110



ChatComm 911 Executive Overview April 1, 2022 – April 30, 2022

911 Answer Time: In April 2022, ChatComm 911 answered 93.6% of all incoming phone calls within ten seconds and 98.8% 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 April 2022, ChatComm 911 handled a total of 28,278 phone calls.

74.6% (21,095) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.

12,377 of those calls were received on the 911 trunks. 1,803 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).

6,915 calls were received on administrative and alarm lines but treated as 911 calls.

The remaining 25.4% (7,183) of the phone calls handled by ChatComm 911 in April 2022 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,174,204 incoming phone calls. Of those calls, 2,022,819 (63.7%) were received on 911 trunks and 1,151,385 (36.3%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,856 incidents in April 2022.

57.3% (16,529) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.

38.4% (11,079) of the incidents were dispatched incidents.

The remaining 1,248 (4.3%) of the incidents were transferred via CAD to DeKalb for EMS and Fire Dispatch.

Sandy Springs incidents comprised 36.3% (10,461) of the total incident volume.

8,520 incidents were Sandy Springs Police Department incidents.

1,028 incidents were for Sandy Springs Fire Rescue.

913 incidents were EMS calls for service in Sandy Springs.

Johns Creek incidents were 26.6% (7,679) of the total incident volume.

6,946 incidents were Johns Creek Police Department incidents.

414 incidents were for Johns Creek Fire Department.

319 incidents were EMS calls for service in Johns Creek.

Dunwoody incidents accounted for 11.4% (3,281) of the total incident volume.

Brookhaven incidents were 21.4% (6,187) of the total incident volume.

Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.3% (1,248) of the total incident volume.

696 incidents were Fire calls for service in Brookhaven or Dunwoody

552 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of April 2022, ChatComm 911 handled 4,411,046 incidents since “go-live” in September 2009. 3,904,536 (88.5%) of those were law enforcement incidents; 291,006 (6.6%) of those were fire department incidents; and 215,504 (4.9%) of those were EMS incidents.

EMD & EFD Compliance: For the month of April 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: April 2022

Major Initiatives Completed

- Ashford Dunwoody / Dresden Dr. ATMS: The project is 100% completed.

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. 90% completed. Waiting on waterline relocation and GDOT.
- 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 gas line relocate complete. GA Power coordinating with Contractor on new pole vs new stormwater location. Scheduled completion date TBD.
- 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. Post Concept Audit scheduled for 5/24/22.
- Peachtree Creek Greenway Phase III: Heath & Linebeck selected as most qualified firm. Scoping phase in progress.
- Dresden Dr. Intersection Safety Analysis: Public Forum held on 4/14. Public comment period through 4/28/22. Presentation to Council scheduled for 5/24/22.
- 2022 Paving: 2022 Paving evaluation complete by Matrix. 2023 evaluation in progress. Quote submitted by Lowe for GPR. RFP for GPR sent out. Due 5/6.
- 2022 ADA Ramps: Proposal written. CDBG Funds. Need to create list of ramps. Purchasing re-writing contract based on CDBG criteria. Bid Schedule to increase in size and area - \$109k estimate.
- 2021 Paving: The Contractor is correcting the paving for several streets in LaVista Park.
Please see Paving chart for progress below:

Ongoing Coordination

- PTOG 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

- 4/04/22 - LAP Recertification meeting.
- 4/06/22 - Dresden Drive Intersection Improvement Study meeting.
- 4/08/22 - LaVista Park Status meeting with Councilmember Funny.
- 4/11/22 - Meeting with Stewart Brothers Construction / 2021 Paving.
- 4/11/22 – Meeting with Dunwoody Public Works Director
- 4/11/22 – LAP Recertification meeting.
- 4/13/22 – SigOps meeting with Jan Duarte.
- 4/15/22 – Meeting with GDOT – ADR / Windsor Intersection
- 4/18/22 – Meeting with Bryan Jones of Allied Paving.
- 4/19/22 – Town Hall meeting with Councilmember John Funny of District 4
- 4/20/22 – Transportation and Land Use meeting with Kimley-Horn.
- 4/20/22 – Drew Valley Civic Association meeting with Sarah Moffat.
- 4/25/22 - Peachtree Creek Greenway Phase III meeting.
- 4/26/22 – Dresden Drive Intersection Improvement Study meeting.
- 4/29/22 – Peachtree Creek Greenway PH II meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **160**
- Permits issued this month: **47**

Stormwater Performance Measures (OPTECH)

April 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	3	1	33%
Priority 2	5	4	90%
Priority 3	17	8	47%
Total	25	13	52%

Maintenance Work Performance Measures (OPTECH)

April 2022			
ENTITY GROUP	WORK ORDERS ASSIGNED	COMPLETED WITHIN TARGET TIME FRAME	MONTHLY PERFORMANCE PERCENTAGE
Priority 1	1	1	100%
Priority 2	10	8	80%
Priority 3	27	20	74%
Total	38	29	76%

CIP Performance Measures (LOWE)

SIDEWALK: YEAR TO DATE		
Number of Sidewalks funded by Council in 2021	Number of Sidewalks completed in 2021	ANNUAL PERFORMANCE PERCENTAGE
0	0	0%

Service Request

2022	Jan	Feb	Mar	Apr	May	Jun	Jul	Aug	Sep	Oct	Nov	Dec	TOTAL
Curb and Gutter	9	8	8	10									35
Downed Lines	1	1	1	0									3
Pavement/Potholes	18	20	29	29									96
Right of Way/Trash	1	5	7	3									16
Sidewalk	3	3	3	3									12
Stormwater	9	5	5	11									30
Streetlights	11	4	5	6									26
Street Sign	6	12	9	8									35
Street Striping	0	1	0	1									2
Traffic Signal	6	4	8	1									19
Trees	0	0	0	0									0
Total Service Requests	64	63	75	72									274

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	2									3
Curb Repairs	6	4	4	15									29
Potholes	0	12	4	12									28
Patching	5	5	2	4									16
Streetlights	0	1	0	101									2
Signs	0	2	7										19
Traffic Signals													
Signal Repairs	1	3	4	12									20
ROW Maintenance													
Striping	0	0	1	0									1
Tree Removal	4	2	0	1									7
ROW Maintenance	6	7	5	11									29
Stormwater													
Stormwater	6	52	26	27									111
Total work orders	29	88	53	95									265

2021 Capital Paving Progress Chart *

CITY OF BROOKHAVEN 2021 PAVING PROGRESS*											
(LAST UPDATE 05/10/22)											
STREET NAME	BEGIN	END	PROJECTED	MILING	FULL	19MM SUPERPAVE	CURB RAISING	9.5MM SUPERPAVE	Speed Humps	Striping & Markings	COMMENTS
			START		DEPTH RECLAIM						
APPALACHEE DRIVE	CARTECAY DR.	DRESDEN DR.	2/18/22	2/18/21	3/3/22	3/4/22	4/11/22	4/13/22	N/A	5/10/22	stop bar and cross walk N end
BRAWLEY CIRCLE	BRAWLEY CIR.	EAST END	TBD	TBD	TBD	TBD	N/A	TBD	N/A	N/A	Project on hold
BRAWLEY DRIVE	BRAWLEY CIR.	WEST END	TBD	TBD	TBD	TBD	N/A	TBD	N/A	N/A	Project on hold
BRAWLEY WAY	BRAWLEY CIR.	BERKFORD CIR.	TBD	TBD	TBD	TBD	N/A	TBD	N/A	N/A	Project on hold
CARTECAY DRIVE	ELLIAY DR	OOSTANAULA DR	2/18/22	2/18/21	3/3/22	3/4/22	4/7 - 4/15	4/15/22	4/27/22	5/10/22	2 Speed humps - with markings stop bar west end
COVE CIRCLE	DREW VALLEY RD	COTSWALD DR	2/24/22	2/24/22	3/9/22	3/15/22	4/6/22	4/12/22	N/A	5/10/22	stop bar at S end
DREW VALLEY RD	POPLAR SPRING DR	COVE CIR	2/24/22	2/24/22	3/8/22	3/14/22	4/1 - 4/6	4/12/22	4/28/22	5/10/22	1 Speed hump - with markings
MURPHEY CANDLER CT	CANDLER LAKE WEST	WEST END	TBD	TBD	TBD	TBD	N/A	TBD	N/A	N/A	Project on hold
NANCY CREEK WAY	E NANCY CREEK DR	CANDLER LAKE EAST	3/4/22	3/11/22	4/12/22	4/19/22	TBD	TBD	TBD	TBD	2 speed humps - with markings stop bar markings both ends.
OAKLAWN AVE	APPLE VALLEY RD	CALDWELL RD	2/21/22	2/21/22	4/14/22	4/18/22	TBD	TBD	N/A	N/A	End at Caldwell stabilized
OGLETHORPE AVE	COLONIAL DRIVE	N DRUID HILLS RD	11/1/21	2/7/21	11/17/21	2/28/21	1/4/22	4/1/22	4/28 & 5/10/22	5/10/22	1 x Plastic 2 x std speed humps - with markings
E OSBORNE RD	CALDWELL RD	APPLE VALLEY RD	7/1/21	6/29/21	N/A	7/1/21	N/A	7/1/21	N/A	N/A	Complete
PINE RIDGE RD	WOOD CIRCLE	ATL CITY LIMITS	10/29/21	10/29/21	Complete	11/23/21	N/A	3/31/22	N/A	N/A	
SAINT CLAIR CT	W NANCY CRK DR	NORTH END	3/4/22	3/10/22	3/14/22	3/17/22	N/A	completed	N/A	N/A	
WOODS CIRCLE	ATL CITY LIMITS	DEAD END	10/29/21	10/29/21	11/15/21	11/23/21	1/4/22	4/1/22	N/A	N/A	
BROOK FOREST DR	LAVISTA RD	CITADEL DR	11/7/21	9/1/21	9/6/21	9/14/21	N/A	3/25/22	N/A	5/10/22	stop bar at Lavista Rd
BROOK VALLEY LN	SHERIDAN RD	NORTH END	11/7/21	10/12/21	10/22/21	11/3/21	1/5/22	3/25/22	N/A	N/A	
CITADEL DR	LAVISTA RD	BEECH HAVEN RD	11/10/21	8/18/21	8/19/21	10/22/21	TBD	Corrective TBD	TBD	TBD	4 x speed humps - with markings striping and markings at Lavista Rd
CITADEL DR	BEECH HAVEN RD	WILD CREEK TRL	11/10/21	8/18/21	8/19/21	10/22/21	TBD	Corrective TBD	TBD	TBD	1 x speed hump - with markings Re-milling and re-surfacing to lower gutterline
CITADEL DR	WILD CREEK TRL	BRIARCLIFF RD	6/28/21	6/28/21	N/A	6/30/21	TBD	Corrective TBD	4/11 - 4/14	TBD	6 x speed humps - with markings striping and stop bar at Briarcliff Rd
LONGWOOD TRC	CHANTILLY DR	WEST END	6/28/21	6/8/21	N/A	6/8/21	N/A	6/9/21	N/A	N/A	Complete
MAYFAIR DR	KINGSLEY CT	BRIARCLIFF RD	11/8/21	10/8/21	10/21/21	10/25/21	Corrective TBD	11/8/21	4/12 - 4/15	5/10/22	4 x speed humps - with markings stop bar and crosswalk at Briarcliff
MERRIMAN LN	SOUTHWEST END	SHERIDAN RD	2/19/22	2/19/22	Complete	Complete	N/A	3/15/22	N/A	N/A	Complete
SHERIDAN CT	SHERIDAN RD	EAST END	6/9/21	6/9/21	N/A	6/9/21	N/A	6/10/21	N/A	N/A	Complete
VISTA VALLEY DR	LAVISTA RD	NORTH END	11/7/21	10/25/21	10/27/21	11/8/21	Corrective TBD	1/13/22	N/A	5/10/22	stop bar at Lavista
WILD CREEK TRL	CITADEL DR	BEECH HAVEN RD	11/5/21	9/1/21	9/6/21	9/14/21	Corrective TBD	1/13/22	N/A	N/A	

* As provided by contractor

Green = Complete (or) not applicable

Purple = scheduled

Blue = in progress

Red = corrective measures req'd

Finance: April 2022

April 30, 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 April 2022 were \$2,101,585 less than they were this time last fiscal year. Licenses & Permits decreased by \$2,161,864 compared to this time in the prior year primarily due to hospital building & trade permits issued in 2021 to the Children’s Healthcare of Atlanta. Property Tax decreased by \$90,595 compared to this time in the prior year. Business and occupational taxes decreased by \$259,707 due to timing of alcohol license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$118,651 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures.

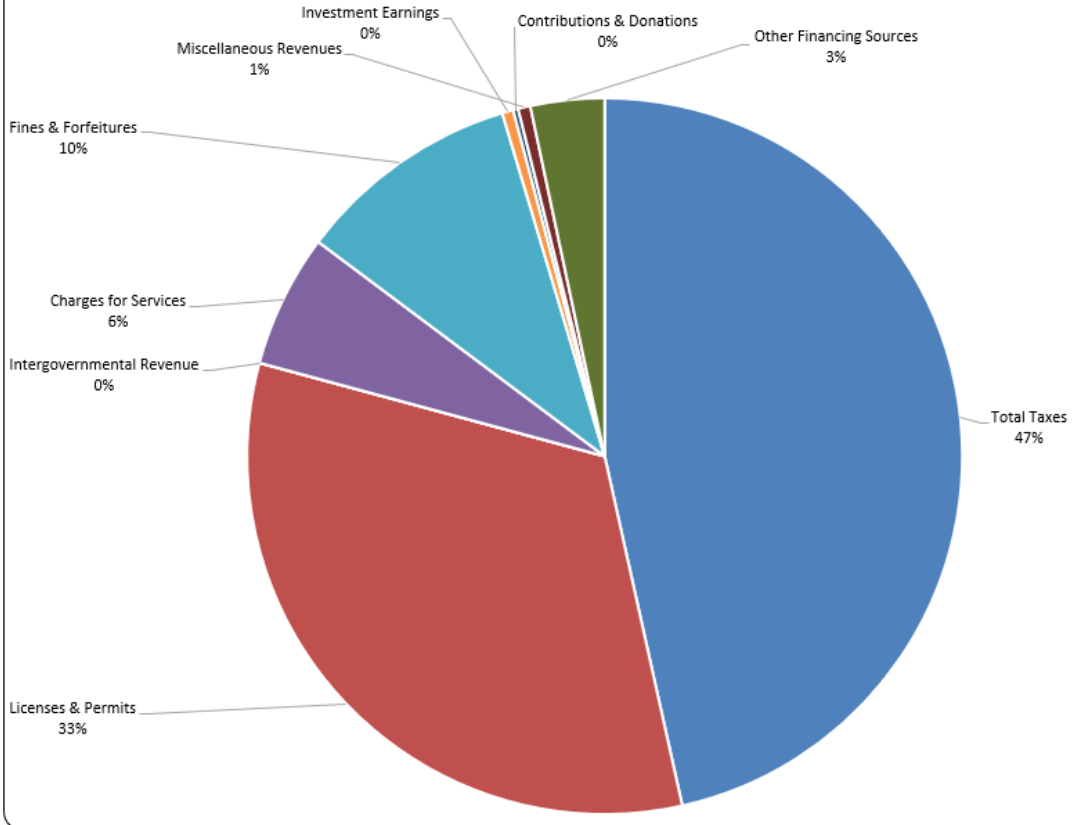
General Fund expenditures decreased compared to last year at this time by \$460,311. The General Government expenditures increased by \$151,927 compared to the previous fiscal year at this time due to decreases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Expenditures for Public Safety increased by \$116,7872 mainly due to the purchase of software licenses. Culture and Recreation expenditures decreased by \$227,220 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 April 30th, 2022

	2021 Amended Budget	2021 YTD Transactions	2022 Amended Budget	2022 YTD Transactions	Variance from Budget	% of Annual Budget
Property Tax	\$ 11,126,097	\$ 130,712	\$ 11,275,339	\$ 40,117	\$ (11,235,222)	0.36%
Motor Vehicle Tax & Title Ad Valorem Tax	689,850	544,779	1,310,000	624,412	(685,588)	47.67%
Recording Intangible Tax	120,643	39,338	125,000	30,292	(94,708)	24.23%
Real Estate Transfer Tax	53,338	6,378	50,000	11,122	(38,878)	22.24%
Franchise Tax	3,625,000	143,689	3,540,000	256,369	(3,283,631)	7.24%
Alcoholic Beverage Excise Tax	1,196,398	285,508	1,266,690	280,193	(986,497)	22.12%
Energy Excise Tax	172,811	11,334	175,000	32,282	(142,718)	18.45%
Motor Vehicle Rental Excise Tax	150,000	11,626	15,000	11,408	(3,592)	76.06%
Business & Occupational Tax	1,800,000	852,839	1,530,000	593,133	(936,867)	38.77%
Insurance Premium Tax	3,798,917	25,400	4,025,600	39,750	(3,985,850)	0.99%
Financial Institutions Tax	67,734	41,741	67,734	66,360	(1,374)	97.97%
Penalties & Interest	65,992	20,226	20,000	30,184	10,184	150.92%
Total Taxes	22,866,780	2,113,572	23,400,363	2,015,621	(21,384,742)	8.61%
Licenses & Permits	3,133,000	3,578,006	4,548,544	1,416,142	(3,132,402)	31.13%
Intergovernmental Revenue	196,739	69,551	-	-	-	#DIV/0!
Charges for Services	478,873	143,325	408,450	260,855	(147,595)	63.86%
Fines & Forfeitures	1,225,000	321,642	1,076,403	440,294	(636,109)	40.90%
Investment Earnings	50,000	27,059	35,000	21,760	(13,240)	62.17%
Contributions & Donations	-	1,035	-	9,990	9,990	0.00%
Miscellaneous Revenues	361,000	15,378	111,000	23,945	(87,055)	21.57%
Other Financing Sources	8,564,450	165,169	8,989,894	144,544	(8,845,350)	1.61%
TOTAL REVENUES	\$ 36,875,842	\$ 6,434,736	\$ 38,569,654	\$ 4,333,151	\$ (34,236,503)	11.23%

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

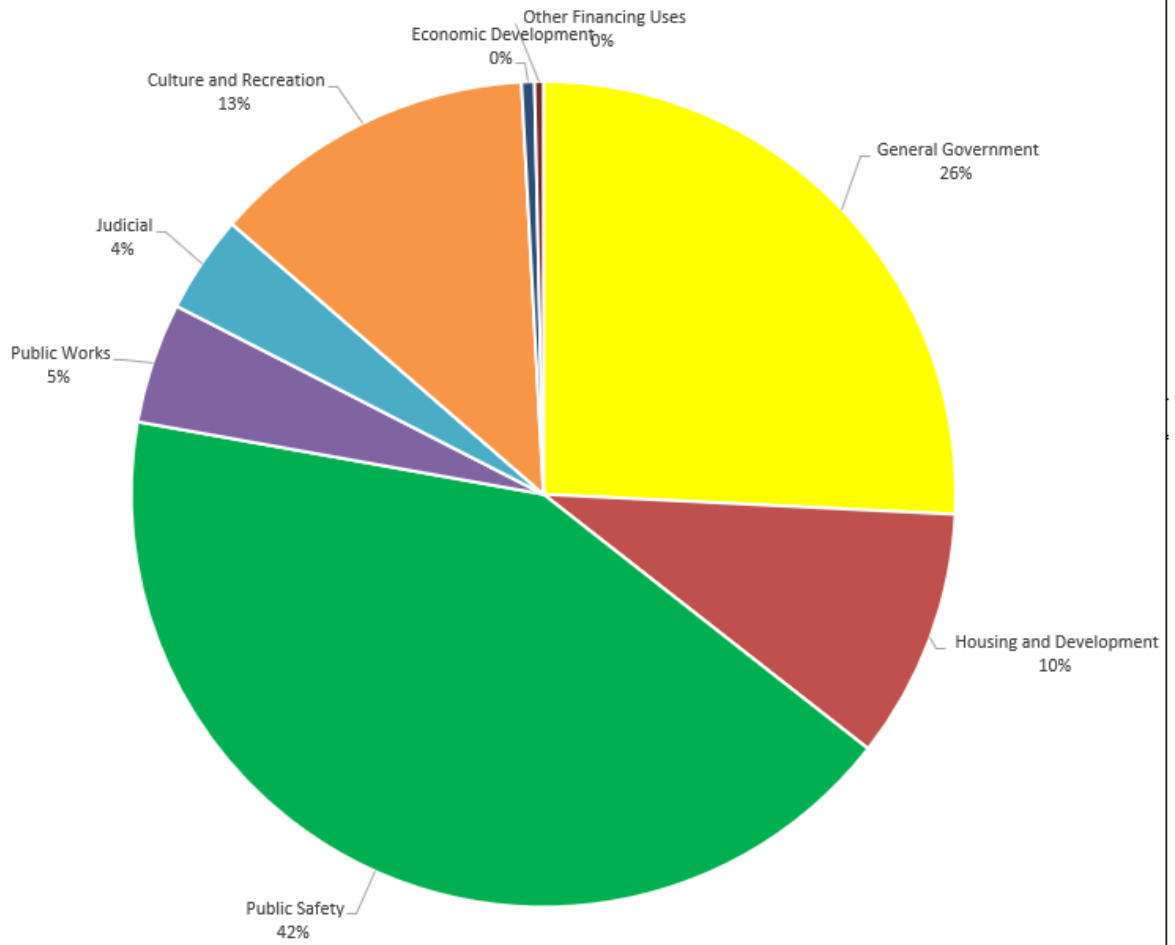
GENERAL FUND REVENUES BY SOURCE (April 30th YTD)



City of Brookhaven - YTD through April 30th, 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	\$ 7,837,247	\$ 2,082,383	\$ 7,661,950	\$ 2,234,311	\$ 5,427,639	29.16%
Housing and Development	4,326,330	1,038,940	9,709,408	849,036	8,860,372	8.74%
Public Safety	11,721,667	3,778,603	11,773,158	3,661,816	8,111,342	31.10%
Public Works	1,615,554	419,055	1,709,942	409,335	1,300,606	23.94%
Judicial	1,034,261	267,883	565,735	331,969	233,766	58.68%
Culture and Recreation	5,046,191	1,335,501	4,081,400	1,108,281	2,973,119	27.15%
Economic Development	506,316	65,453	240,544	43,919	196,625	18.26%
Other Financing Uses	4,788,276	141,159	2,827,518	30,000	2,797,518	1.06%
TOTAL EXPENDITURES	\$ 36,875,842	\$ 9,128,978	\$ 38,569,654	\$ 8,668,667	\$ 29,900,987	22.48%

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(April 30th, 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	\$48,922	
Disbursements	\$20,918	
Balance at April 30, 2022		<u>\$193,741</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 April 30, 2022	<u>\$105,903</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 2021	Receipts	Disbursements	Balance April 30, 2022
Explorer Program	\$ 10,041	\$ -	\$ -	\$ 10,041
Shop with a Badge/Cop	24,765	9,455	(856)	33,363
General PD Donations	11,331	100	-	11,431
K9 Donations	10,075	35	-	10,110
Police Bike Fund	1,627	-	-	1,627
Totals	<u>\$ 57,838</u>	<u>\$ 9,590</u>	<u>\$ (856)</u>	<u>\$ 66,572</u>