



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

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

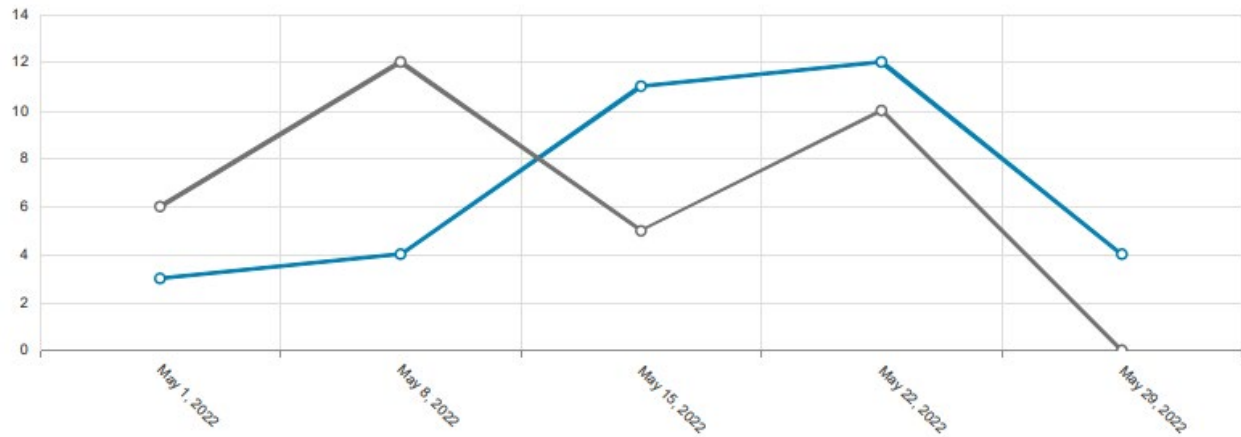
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Brookhaven Connect Metrics: May 2022

*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

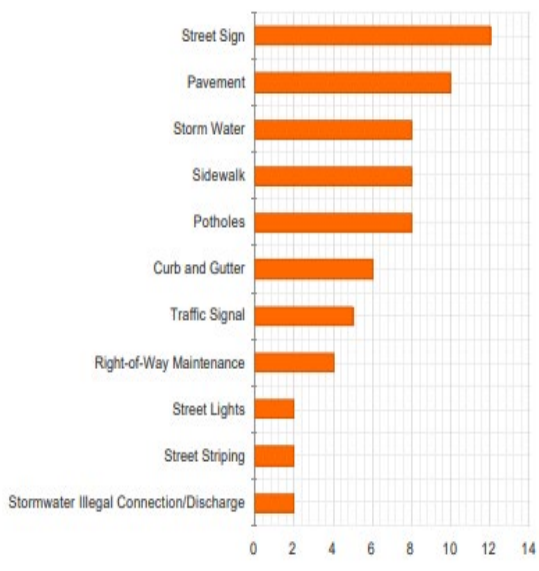


- Of the **67** service requests that were created, **33** have been closed (this includes duplicate requests) with **34** remaining open.
- Total requests that remain open since the beginning of the year is **52**, this includes the month of April.
- To date, there are **2,735** registered Brookhaven Connect users; this represents an increase of **206** users since the beginning of the year.

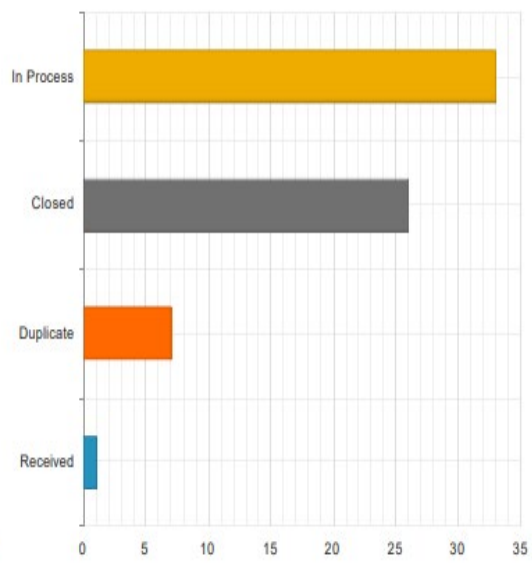
Statistics

| | |
|---------------------------------|--------------------------|
| Total Reports Created | 67 |
| Total Reports Open | 34 |
| Total Reports Closed | 33 |
| Average Reports Created per Day | 2.16 |
| Average Reports Closed per Day | 1.06 |
| Average Time to Close | 5.62 Days |
| Fastest Closed Request Type | Potholes (0.03 Days) |
| Slowest Closed Request Type | Street Sign (15.99 Days) |
| Most Common Request Type | Street Sign |
| Least Common Request Type | Street Striping |

Request by Type



Request by Status



Community Development: May 2022

| Community Development 2022 Building Permits | | | | | | | | | | | | | |
|---|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | Total |
| All | 247 | 266 | 321 | 517 | 325 | | | | | | | | 1,676 |
| New Single Family | 11 | 10 | 12 | 10 | 5 | | | | | | | | 48 |
| New Multi Family | 0 | 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/Variiances Filed in May 2022 | | | |
|--|-----------------------|---|--------------|
| File # | Address | Scope | Hearing Date |
| VAR22-00027 | 1184 Oglethorpe Ave | Increase impervious coverage, front street setback, side street setback, rear yard setback, and side loaded garage vehicle entrance setback | 6/15/22 |
| VAR22-00029 | 2688 Ashford Road | Accessory structure in a non-rear yard, and pool equipment side setback | 6/15/22 |
| VAR22-00032 | 888 Byrnwyck Road | Stream buffer and waive stormwater management | 6/15/22 |
| VAR22-00033 | 1773 Georgian Terrace | Stream buffer and front door threshold elevation | 6/15/22 |
| VAR22-00034 | 1651 Tryon Road | Stream buffer, average front yard setback, and side yard setback | 6/15/22 |

| Community Development Rezoning Filed in May 2022 | | | | |
|--|---------------------------------|--|-----------------|-----------------|
| File # | Address | Scope | PC Hearing Date | CC Hearing Date |
| LUP22-00001/LUP22-00002 | 3068, 3074, & 3086 Osborne Road | Rezone from RS-75 & RS-100 to RS-75 & SLUP to allow a school | 07/06/22 | 07/26/22 |

| Community Development Rezoning Heard in May 2022 – None | | | | | | |
|---|---------|-------|-----------------|--------|-----------------|--------|
| File # | Address | Scope | PC Hearing Date | PC Rec | CC Hearing Date | CC Rec |
| N/A | | | | | | |

| Code Enforcement Activity May 2022 | |
|---|--------|
| Inspections & Follow-ups | 1,206 |
| Violations | 255 |
| Violations Created Per Day | 12 |
| Courtesy Warnings/Placards | 95 |
| Residential Citations | 1 |
| Commercial Citations | 0 |
| Total Street Miles Patrolled | 1,844 |
| Total Requests Created | 138 |
| Department-Generated Inspections | 74 |
| Brookhaven Connect/CitySourced Requests Created (public generated) | 64 |
| Brookhaven Connect/CitySourced Requests Received / In Process | 20 |
| Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue | 44 |
| Average # of Reports Created per Day | 2 |
| Average # of Reports Closed per Day | 1 |
| Average Time to Close | 3 days |
| Signs Removed | 158 |

| Building Inspection Activity May 2022 | |
|--|---------|
| Plan reviews | 162 |
| Building inspections | 1,229 |
| Building inspections percent pass/fail | 73%/27% |

| Fire Marshall Activity May 2022 | |
|--|---------|
| Plan reviews | 52 |
| Inspection's | 51 |
| Inspection's percent pass/fail | 100%/0% |
| Existing/Mandated Business inspections | 77 |
| Existing/Mandated Business inspections pass/fail | 4%/96% |

| Key Land Development Activity/Review May 2022 | |
|--|-----|
| Land Development Enforcement & Inspection Activity | |
| Tree removal permits | 69 |
| Stop Work Orders issued | 4 |
| Courtesy warnings issued (Notice of violation) | 24 |
| Environmental Inspections | 238 |
| Environmental Court Summons | 3 |
| 2524 Haberfield Court – Failure to obtain permit – \$636.00 fine | |
| 2524 Haberfield Court – Failure to obtain permit – \$750.00 fine | |
| 2524 Haberfield Court – Failure to obtain permit – \$750.00 fine | |
| Land Disturbance Permit Review | 3 |
| Buford Highway – 3892 Buford Highway | |
| Dresden Village – 1350 Dresden Drive | |
| Briarwood Road MUP – 1496 Briarwood Road | |
| Land Disturbance Permits Approved | 2 |
| Foundation Academy – 3708 Clairmont Road | |
| The Mehta Residence – 2830 Mabry Road | |
| Plat Review Activity | 7 |
| Lot line division – 1829 Tobey Road | |
| The Preserve at Lenox Park – 1045 Lenox Park Blvd | |
| Combination Plat – 2662 Mabry Road | |
| Combination Plat – 2585 East Osborne Road | |
| Lot Line division – 1829 Tobey Road | |
| Combination Plat – 2662 Mabry Road | |
| Lot Split – 3400 Osborne Road | |
| Plats Approved | 1 |
| Lot Split – 1230 Mayfair Drive | |

Municipal Court: April 2022

| 2022 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
|---------------------------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|------------|
| Case Filings | 431 | 484 | 533 | 438 | 483 | | | | | | | | 2,369 |
| Number of Court Dockets | 17 | 15 | 19 | 17 | 17 | | | | | | | | 85 |
| Number of Defendants on dockets | 460 | 322 | 455 | 392 | 388 | | | | | | | | 2,017 |
| Number of Cases on Dockets | 771 | 595 | 719 | 713 | 671 | | | | | | | | 3,469 |

| 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 | 103,708.76 |
| Contempt Charge | 1,350.00 |
| Processing Fee | 14,628.99 |
| Cash Bonds | 37,953.00 |
| Indigent App Fee | 0.00 |
| Revenue Collected-Diverse Agencies | 37,504.56 |
| Pre-Trial Fee | 0.00 |
| CB-Applied | 29,244.00 |
| Bond Forfeiture | 0.00 |
| Overage | 44.99 |
| Restitution | 0.00 |
| NSF | 350.00 |
| MISC | 0.00 |
| | 0.00 |
| Monthly Cash Collections | 224,784.30 |
| | |
| Paid to Diverse Agencies | 37,504.56 |
| Cash Bond Refunds/Returned | 23,338.86 |
| Overage Refund | 0.00 |
| Restitution Paid | 0.00 |
| Total Paid Out | 60,843.42 |
| | |
| NET | 163,940.88 |

Office of City Clerk: May 2022

| City Clerk's Office and Legislative Activities – May 2022 | | |
|--|---|-------------------|
| | Open Record Requests | 48 |
| | 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) | 1 |
| Ordinances/No. | May 2022 – Description | Appr. Date |
| ORD 2022-05-01 | Amending General Fund FY 2022 – Purchase 1712 Duke Road and 1731, 1739 Tobey Road | 5/10/2022 |
| ORD 2022-05-02 | Second Amendment of Brookhaven Special Service District Boundaries | 5/10/2022 |
| ORD 2022-05-03 | Amending Chapter 27 – Buford Hwy and Peachtree Road Overlay – Art Incentives | 5/24/2022 |
| Resolutions/No. | May 2022 – Description | Appr. Date |
| RES 2022-05-01 | Appointment of BCVB Trustees Aixa Pascal & Holland Musico | 5/10/2022 |
| RES 2022-05-02 | Acquisition PSA 1712 Duke Road, 1731, 1739 Tobey Road | 5/10/2022 |
| RES 2022-05-03 | Authorizing the Abandonment of ROW 2328 Abutting Colonial | 5/10/2022 |
| RES 2022-05-04 | Reappointing Lori Gray and Sean Pharr to the Park Bond Oversight Committee | 5/24/2022 |
| RES 2022-05-05 | Temporarily Extending Building and Land Dev. Permits an additional 90 days prior to expiration | 5/24/2022 |
| Department | Contracts/Agreements Approved by Council – May 2022 | Appr. Date |
| Parks and Recreation | Cascade Springs Forestry for Invasive Plant Removal | 5/10/2022 |
| Parks and Recreation | EcoAddendum/Reforest Atlanta for Invasive Plant Removal | 5/10/2022 |
| Administration | PSA for purchase of 1712 Duke Road and 1731, 1739 Tobey Road | 5/10/2022 |
| Administration | DeKalb County and City for Ground Lease – Brookhaven Park | 5/10/2022 |
| Public Works | Paving Utility Locate (SUE) Task Order | 5/24/2022 |
| Appointments – May 2022 | | |
| Mayor and BCVB | Aixa Pascal and Holland Muscio for BCVB | 5/10/2022 |
| Mayor | Reappointing Lori Gray and Sean Parr to the Park Bond Oversight Committee | 5/24/2022 |
| Proclamations and Presentations – May 2022 | | |
| Mayor and Council | International Municipal Clerks Week Proclamation | 5/10/2022 |
| Department | Plans, Studies, and Policies Approved by Council – May 2022 | Appr. Date |

Office of City Clerk: May 2022

Open Records Requests Completed

| Date of Request | Request # | Name | Description |
|-----------------|--------------|-------------------------------------|---|
| 3/29/2022 | PRR-244-2022 | Gina Gianfagna | Stormwater flooding complaints for Cartecay Drive and Elijay Drive |
| 4/21/2022 | PRR-327-2022 | Scott W. Peters | Information for 2328 Colonial Drive, 1140 Stanford Drive, 1056 Pine Grove Ave |
| 4/26/2022 | PRR-338-2022 | Yasmin Julio | Information for Nueva Taqueria La Caretta, LLC |
| 4/26/2022 | PRR-339-2022 | Katie Medina | LDP or retaining wall permit drawings for |
| 4/27/2022 | PRR-340-2022 | Clashawn Grant | Plans and specs for Parcel 1827103012 |
| 4/27/2022 | PRR-341-2022 | Clashawn Grant | Plans and specs for Parcel 1823701050 |
| 4/27/2022 | PRR-342-2022 | Clashawn Grant | Plans and specs for Parcel 1824111031 |
| 4/27/2022 | PRR-343-2022 | Clashawn Grant | Plans and specs for Parcel 1824113014 |
| 4/27/2022 | PRR-345-2022 | Clashawn Grant | Plans and specs for Parcel 182412037 |
| 4/28/2022 | PRR-346-2022 | Clashawn Grant | Plans and specs for Parcel 1827205016 |
| 4/28/2022 | PRR-347-2022 | Clashawn Grant | Plans and specs for Parcel 1820104059 |
| 4/29/2022 | PRR-348-2022 | Clashawn Grant | Plans and specs for Parcel 1819901004 |
| 4/29/2022 | PRR-349-2022 | Clashawn Grant | Plans and specs for Parcel 1824303016 |
| 5/2/2022 | PRR-351-2022 | Stefani Daub | Listing of building permits April 1 - April 30 |
| 5/3/2022 | PRR-352-2022 | Taylor Todd Autry, Hall & Cook, LLP | Building permits issued to Brian Scott Gordon or Artisan Home Crafters, LLC |
| 5/3/2022 | PRR-353-2022 | Wiggins Law - Susan Julian | License issued to Pink Pony |
| 5/3/2022 | PRR-354-2022 | Jeremy Granberry | LDP permit number LDP20-00026 |
| 5/4/2022 | PRR-355-2022 | Devin Rafus | Information on investigative files of certain PD Officers |
| 5/4/2022 | PRR-356-2022 | Quentin Bunch | Police Department records |

| | | | |
|-----------|--------------|--------------------------|--|
| 5/7/2022 | PRR-357-2022 | Judith Cozzi | Homeowner Declaration attached to fence application |
| 5/9/2022 | PRR-358-2022 | Robin Davis | Permits report 2022 |
| 5/11/2022 | PRR-361-2022 | Patricia Cortese | Information on 3705 Donaldson Drive |
| 5/11/2022 | PRR-362-2022 | Guadalupe Ramirez Castro | Court Records for E101966 and E101967 |
| 5/11/2022 | PRR-363-2022 | Andrew Bone | Disposition - Report and Citation for specific defendant |
| 5/11/2022 | PRR-364-2022 | Cullen Threlkeld | Camera footage - intersection Peachtree Road and Colonial Drive |
| 5/13/2022 | PRR-365-2022 | Dalia Ballesteros-Torres | Plat survey for 2729 Archway Lane, Atlanta |
| 5/13/2022 | PRR-366-2022 | Brenda Garcia | Court file for E95154 |
| 5/13/2022 | PRR-367-2022 | Jonathon Schrader | City Park budgets for 2020 and 2021 |
| 5/16/2022 | PRR-368-2022 | James Ford-Hutchinson | Building permit and variance approval - 1633 Wayland Circle |
| 5/16/2022 | PRR-369-2022 | James Ford-Hutchinson | Building permit and variance approval - 2527 Alta Vista Drive |
| 5/16/2022 | PRR-370-2022 | James Ford-Hutchinson | Building permit and variance approval - 2509 Appalachee Drive |
| 5/16/2022 | PRR-371-2022 | James Ford-Hutchinson | Building permit and variance approval - 1467 Canoochee Drive |
| 5/16/2022 | PRR-372-2022 | James Ford-Hutchinson | Building permit and variance approval - 1463 Canoochee Drive |
| 5/16/2022 | PRR-373-2022 | Sayori Bates Morris | Business license from January 1 to May 16 2022 |
| 5/16/2022 | PRR-374-2022 | Si Morr | Business license from Jan 1 to May 16 2022 |
| 5/16/2022 | PRR-376-2022 | Sammie Purcell | Conditional use permit and rezoning applications - St. Martin's Episcopal Sch. |
| 5/17/2022 | PRR-377-2022 | Chris Mellett | Permits for work at 3 Brookhaven Drive |
| 5/18/2022 | PRR-378-2022 | S Gregory Joy | Information on BM&K |
| 5/18/2022 | PRR-379-2022 | Kyle | Open cases related to CE22-00273, etc. |
| 5/20/2022 | PRR-381-2022 | Club SciKidz | Fire inspection information for 4484 Peachtree Road |

| | | | |
|-----------|--------------|----------------|---|
| 5/23/2022 | PRR-382-2022 | Clashawn Grant | Plans and specs for Parcel 1819911043 |
| 5/23/2022 | PRR-383-2022 | Eddie Mills | Police Report #22003047 |
| 5/23/2022 | PRR-384-2022 | Clashawn Grant | Plans and specs for Parcel 1819911044 |
| 5/23/2022 | PRR-385-2022 | Clashawn Grant | Plans and specs for 1819911044 |
| 5/25/2022 | PRR-386-2022 | Si Morris | Information on new business licenses |
| 5/26/2022 | PRR-388-2022 | Tori Laster | Incident report of 5/18/2018 - 21CR2884 |
| 5/26/2022 | PRR-389-2022 | Tori Laster | Incident report of 4/18/2018 |
| | | | Total completed: 48 |

Communications: May 2022

Department Activities:

- Produced and distributed 2021 Annual Report in English and Spanish
- Produced and distributed Summer Newsletter in English and Spanish
- Produced Summer Activity Guide
- Assisted with production of 2021 Police Annual Report
- Staffed Lynwood Community Day and Cinco De Mayo event
- Coordinated Wings of the City grand opening
- Staffed Burns & McDonnell opening
- Staffed Special Olympics Torch Run
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - City Council preview 5-10
 - City Council wrap-up 5-10
 - Biochar project
 - Pools opening
 - Wings of the City
 - City Council preview 5-24
 - City Council wrap-up 5-24
 - Food trucks postponed
 - Household Hazardous Waste
 - Weekly eblasts

Engagement reports (May):

| | Posts | Subscribers | Subscriber growth (1 month) |
|--------------------------------|-----------|---------------|-----------------------------|
| E-blasts/press releases | 13 | 4,798 | +5 |
| Facebook | 43 | 9,187 | +28 |
| Facebook (Spanish) | 18 | 413 | +61 |
| Twitter | 35 | 4,582 | +10 |
| NextDoor | 13 | 25,435 | +199 |
| Instagram | 17 | 3,558 | +40 |
| Instagram (Spanish) | 18 | 715 | -3 |
| Brookhaven Alert | 4 | 3,993 | +6 |

Convention and Visitors Bureau: May 2022

- Renée represented Brookhaven at the Georgia Society of Association Executives and Explore Brookhaven served as a sponsor for additional recognition, May 31 – June 3 on Jekyll Island.
- Several Events are developing for 2022:
 - Hotel Forecast Meeting, June 8, Hilton Garden Inn
 - State of Travel on Brookhaven Economy presentation to the Brookhaven Chamber, June 16, Doubletree Perimeter.
 - 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

Social Media

Facebook 1.4K page likes

Instagram 2.8K followers

Explora IG 730 followers

Information Technology: May 2022

General IT

- Migrated financial applications to new server
- Troubleshoot issue creating external users on the portal
- Setup accessory for credit card terminal and ordered additional paper rolls
- Setup credit card readers for the pool season
- Write steps to use the credit card terminals based on the location being used
- Updated/added new users in applications
- Continued systems testing for contract form issues by sending several test contracts
- Sold surplus items through GovDeals - total \$315
- Created new shared mailbox for Municipal Court in order too, better handle the workloads and communicate with the public
- Upgraded VMWare to latest version
- Updated and patched servers at City Hall

| 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 | 206 |
| 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 | 1,088 |

GIS

- Completed ATL trail link project (presented to City of Atlanta Mayor).
- Completed URA maps from Comm Dev.
- Completed Special Service District project.
- Updated knowledge management for school facilities.
- Created video GIS tutorials for several applications.

Police Department: Public Safety Building

- Upgraded firewalls firmware version.
- Upgraded NAS firmware and package version.
- Upgraded central management system to the latest patch.
- Converted service email account to shared mailbox.
- Continued switchover to new PD mobile unit software.
- Setup two new police vehicles.
- Upgraded PD software to latest version.
- Fixed issue with stat accident reporting.

Parks & Recreation: May 2022

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

Monthly Work Order Summary (Park Maintenance Staff)

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

May 2022 Projects

- Pressure washed Valverde Bridge for 5K race
- Pressure washed handrails at Greenway Bridge
- Installed new grills at Blackburn and Murphy Candler
- Installed new white board at Briarwood Park
- Prepped Ashford, Murphy Candler and Briarwood for pool as well as splash pad openings
- Installed new toilet paper holders at Ashford Park
- Prepped wing exhibit at consulate
- Fertilized fields at Blackburn Park

May 2022 - Janitorial Totals

| | Trash Bag Count | Toilet Paper | Doggie Pot | Hand Soap | Paper Towels |
|--------------------------|--------------------|--------------|------------|-----------|--------------|
| Langford Park | 6 | NA | 3 | NA | NA |
| LaVista Park | 8 | NA | 2 | NA | NA |
| Peachtree Creek Greenway | 26 | NA | 4 | NA | NA |
| Ashford Park | 90 | 6 | 1 | 2 | 4 |
| Blackburn Park | 467 | 10 | 9 | 3 | 5 |
| Briarwood Park | 207 | 26 | 2 | 6 | 6 |
| Brookhaven Park | 56 | NA | 25 | NA | NA |
| Clack's Corner | 2 | NA | 11 | NA | NA |
| Fernwood Park | 9 | NA | 4 | NA | NA |
| Georgian Hills Park | 38 | NA | 6 | NA | NA |
| Lynwood Park | 158 | 8 | 2 | 2 | 6 |
| Murphey Candler Park | 411 | 12 | 4 | 4 | NA |
| Parkside Park | 4 | NA | 3 | NA | NA |
| Skyland Park | 81 | 7 | 6 | 1 | 3 |
| Langford Park | 6 | NA | 3 | NA | NA |
| Ashford Forest Preserve | 9 | NA | NA | NA | NA |
| Valverde Bridge | 3 | NA | 0 | NA | NA |
| Total | 1,568 | 69 | 59 | 18 | 29 |

Parks & Recreation
Recreation Division Monthly Report
May 2022

May Recreational Program Revenue Brought in \$6,915.00

- Summer Break Camp Aerospace Engineering Half Day Camp \$390.00
- Summer Break Camps Jr. Robotics Half Day Camp \$585.00
- Summer Break camp Play-well TEKologies Full Day Camp \$1,350.00
- Summer Break Camp STEAM Generation Full Day Camp \$897.00
- Open Gym brought in \$942.00
- Tennis Court Rentals brought in \$,2,261.00

Parks & Recreation
Athletics Division Monthly Report
May 2022

May Athletic Revenue Brought in \$25,189.00

- Youth athletic programs brought in \$4,428.00
- Adult athletic programs brought in \$6,325.00
- Athletic fields/gymnasiums/tennis court rentals brought in \$16,963.00

May 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 summer softball league started.
- Adult kickball spring leagues in progress.
- Up4Tennis spring 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
Aquatics Division Monthly Report
May 2022

May Aquatics Revenue Brought in: \$14,515.00

- Daily pool admissions/concessions brought in \$3,815.00
- Seasonal pool passes brought in \$8,550.00
- Pool rentals brought in \$2,150.00

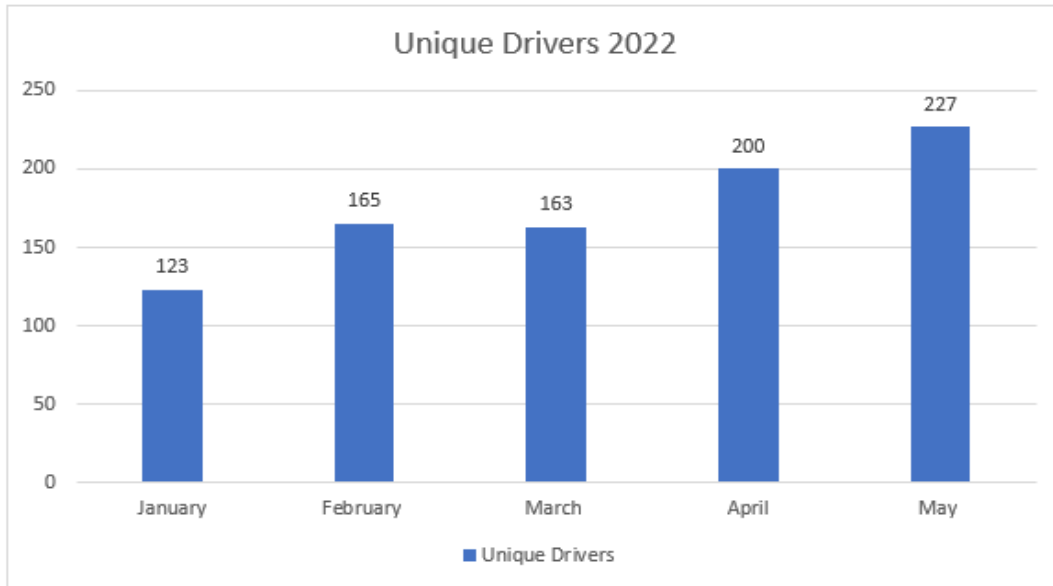
May 2022 aquatics activities currently in season as follows:

- Youth aquatics
- Outshine Sports summer camp
- YMCA summer camp
- Camp Wieuca camps
- Camp Healthy Youth camps
- Brookhaven swim team practices and meets
- Atlanta swimming association league
 - Adult aquatics
- Adult swim only sessions

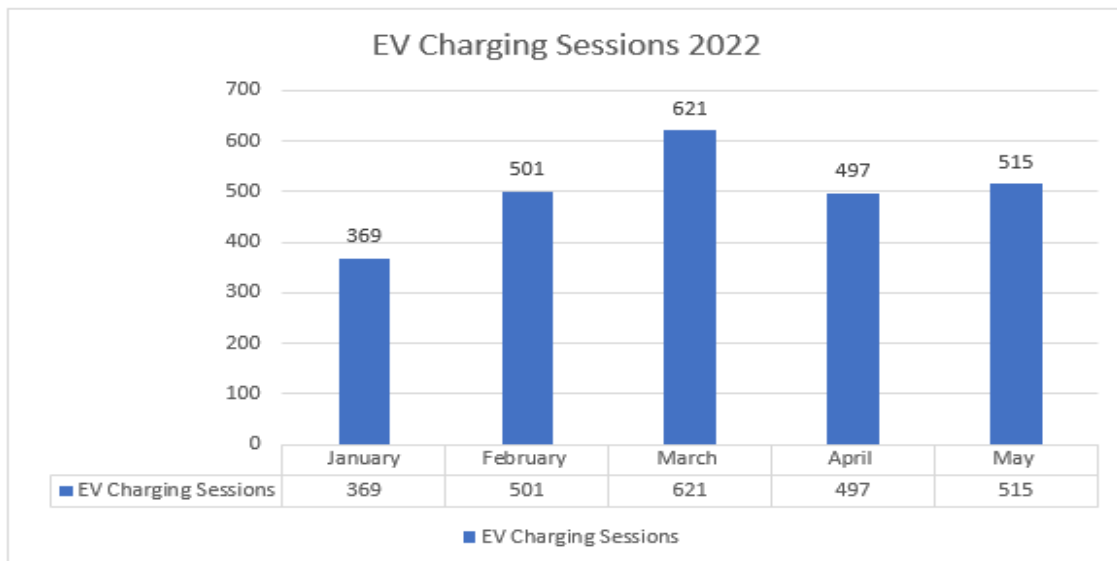
| Aquatic Swim Team Participation | May 2022 |
|--|-----------------|
| Briarwood Barracudas Swim Team | 212 |
| Murphey Candler Marlins Swim Club | 110 |

EV Charging Station Monthly Report
May 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.

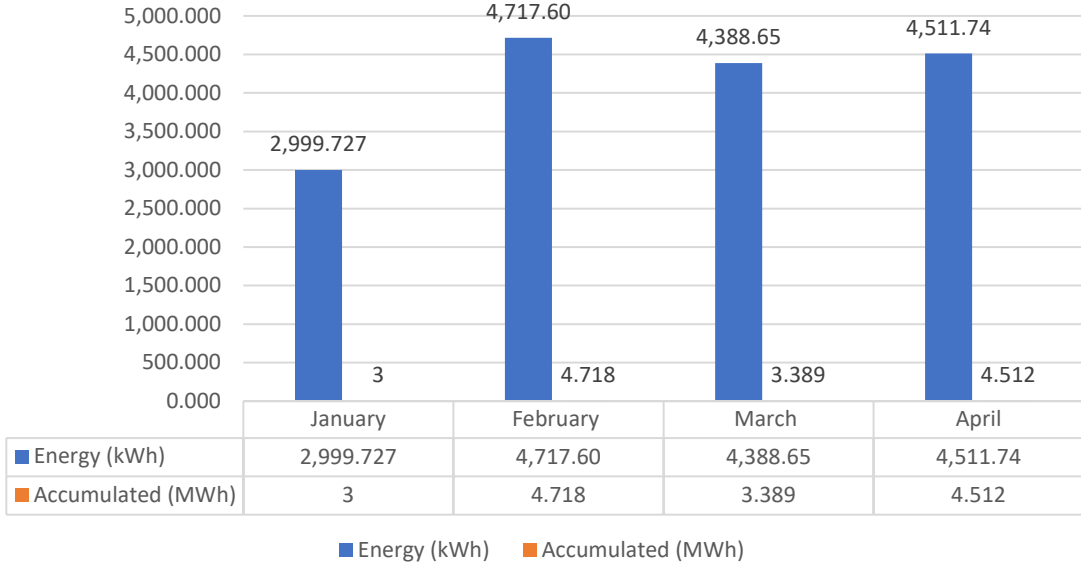


Sessions: A charging session happens when an EV plugs in and received energy for more than two (2) minutes. A single driver can have multiple charging sessions.



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).

Energy Dispersed 2022



Police Department May 2022

Support Services – May 2022

- Community Engagement Unit and Movement Forward Inc. coordinated a Ministers Meeting at Brookhaven HQ. Faith based leaders from various organizations met with Movement Forward and BPD to discuss how we have developed relationships and partnerships with each other.
- Community Engagement Unity participated in Career Days at schools including Woodward Elementary and John Lewis Elementary.
- Community Engagement Unity met with the Mexican Consulate and discussed future partnership on community events.

Support Services

| REPORTS | OPEN | Officer Moore | Sergeant Martinez | Total |
|--------------------|-------------|----------------------|--------------------------|--------------|
| Incident Reports | | 0 | 0 | 0 |
| Accident Reports | | 0 | 0 | 0 |
| Patrol Assist | | 0 | 1 | 1 |
| Court Assist | | 1 | 1 | 2 |
| Arrests | | 0 | 0 | 0 |
| Citations | | 0 | 0 | 0 |
| Press Releases | | 0 | 0 | 0 |
| Media Interviews | | 0 | 0 | 0 |
| Community Meetings | | 65 | 6 | 71 |
| Meeting Attendees | | 125 | 58 | 183 |
| Community Contacts | | 250 | 86 | 336 |
| Business Contacts | | 150 | 27 | 177 |

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

| MONTHLY REPORT: Part-Time Officers | |
|--|-----|
| POP Logged | 3 |
| Patrol Shifts | 14 |
| Citations | 31 |
| Warnings | 55 |
| Transport for Courts | 45 |
| Arrests | 6 |
| Child Safety Seat Install / Teen Driving Classes | 0 |
| Shifts Worked | 38 |
| Court Service Hours | 140 |
| Traffic Enforcement Hours | 30 |
| Fleet Service Hours | 73 |
| Transport Hours for Uniform Patrol/NET | 6 |
| Training Hours | 0 |

| Monthly Report: K-9 Officers | Sgt Fikes & K9 "Bane" | Officer Ritch & K9 "Koda" | Officer Nuttall & K9 "Lord" |
|---|--------------------------------------|--|--|
| Patrol Assist | 38 | 55 | 150 |
| Other Agency Assist | 1 | 0 | 1 |
| Training Hours | 40 | 28 | 24 |
| Search Warrants | 0 | 0 | 0 |
| Citations | 0 | 0 | 0 |
| Warnings | 0 | 0 | 4 |
| Field Interviews | 0 | 0 | 0 |
| Felony Arrests | 0 | 0 | 0 |
| Misdemeanor Arrests | 0 | 0 | 3 |
| City Ordinance Arrests | 0 | 2 | 0 |
| Wanted Person Located | 0 | 0 | 0 |
| K-9 Search (narcotics) | 0 | 0 | 2 |
| K-9 Tracks / Area Search | 1 | 2 | 1 |
| Building Search (for persons) | 0 | 1 | 0 |
| K-9 Related Arrests | 1 | 0 | 5 |
| K-9 Demonstrations / PR | 0 | 0 | 0 |
| Currency Seized | \$36,050.00 | \$0.00 | 0.00 |
| Marijuana Seized | 0.0 grams | 0.0 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 | 20 |
| Total Motor Vehicle Stops | 40 |
| Total Citizen Contacts (combined Pedestrian & Traffic Violations) | 54 |
| Total Citations Issued | 49 |
| Total Warnings Issued | 37 |
| Felony Arrests | 0 |
| Misdemeanor Arrests | 4 |
| Arrest / Released on Copy | 3 |
| Wanted Persons Located | 0 |

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

| May 2022 - Criminal Investigations Report | |
|--|-----|
| Total Reports Handled | 174 |
| Total Reports Cleared | 88 |
| Cleared INACTIVE | 136 |
| Exceptionally Cleared | 6 |
| Unfounded | 9 |
| Cleared by Arrest | 16 |
| Arrest Warrants Obtained | 3 |
| Search Warrants Obtained | 3 |
| Total Cases "ACTIVE" on May 31, 2022 | 88 |

| 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 |



ChatComm 911 May 2022

Executive Overview

911 Answer Time: In May 2022, ChatComm 911 answered 93.7% of all incoming phone calls within ten seconds and 98.7% of all incoming phone calls were answered within thirty seconds.

Call Processing Time: This Month, ChatComm 911 processed 99.6% of all high priority calls for service and 96.0% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of May 2022, ChatComm 911 handled a total of 30,296 phone calls.

- 75.3% (22,821) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - 13,925 of those calls were received on the 911 trunks. 1,744 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a calltaker).
 - 7,152 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 24.7% (7,475) of the phone calls handled by ChatComm 911 in May 2022 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,197,025 incoming phone calls. Of those calls, 2,038,488 (63.8%) were received on 911 trunks and 1,158,537 (36.2%) came in on 10digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 29,542 incidents in May 2022.

- 53.9% (15,911) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 41.3% (12,213) of the incidents were dispatched incidents.
- The remaining 1,418 (4.8%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 37.2% (10,976) of the total incident volume.
 - 8,726 incidents were Sandy Springs Police Department incidents.
 - 1,166 incidents were for Sandy Springs Fire Rescue.
 - 1,084 incidents were EMS calls for service in Sandy Springs.
- Johns' Creek incidents were 24.2% (7,150) of the total incident volume.
 - 6,323 incidents were Johns Creek Police Department incidents.
 - 480 incidents were for Johns Creek Fire Department.
 - 347 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.7% (3,460) of the total incident volume.

- Brookhaven incidents were 22.1% (6,538) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.8% (1,418) of the total incident volume.
 - 778 incidents were Fire calls for service in Brookhaven or Dunwoody
 - 640 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of May 2022, ChatComm 911 handled 4,440,499 incidents since “go-live” in September 2009. 3,929,431 (88.5%) of those were law enforcement incidents; 293,627 (6.6%) of those were fire

EMD & EFD Compliance: For the month of May 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 May was 98%.
- The Emergency Fire Dispatch QA compliance for May was 100%.

Public Works: May 2022

Major Initiatives Completed

- Ashford Dunwoody / Dresden Dr. ATMS: The project is 100% completed.
- Storm Drainage Projects:
 - 2724 Green Meadow Lane
 - Merriman Lane storm rehab
 - 1490 Ashwoody Ct. pipe replacement

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: EPD Stream Buffer variance received. Received the ACOE comments. Additional funds offered by EPD w/ City Match. Approved by Council 5/16/22. Schedule extended to 12/31/23.
- Northeast Expressway MUP: Construction in progress. 90% completed. Project on hold. Waiting on DWM for valve relocate and GDOT on pipe relocate.
- ST 08 - ADR/Windsor Pkwy Design: Traffic engineering is underway. GDOT has determined roundabout size to be 90'. Actual size dependent on updated traffic data in review. Phase I Environmental required for site due to proximity of golf course maintenance facility.
- ADR/Peachtree Rd Intersection Stormwater pipe under construction. Trees cleared by GA Power. Waiting on GA Power crew to relocate poles. Schedule not determined. Scheduled completion date TBD.
- 2016 Briarwood Road /Buford Hwy: Waiting on AT&T to relocate utilities.
- Briarwood MUP (west end): Right of Way acquisition in progress.
- Peachtree Creek Greenway Phase II: Progressing towards preliminary design. Post Concept Audit took place on 5/24/22. PFPR package submitted by Consultant.
- Peachtree Creek Greenway Phase III: Heath & Linebeck selected as most qualified firm. Fee schedule 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 6/14/22.
- 2022 Paving: 2022 Paving evaluation complete by Matrix. 2023 evaluation in progress. GPR awarded to NV5 Engineers and Consultants.
- 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. ITB advertised 5/23/22. Due 6/23/22
- 2021 Paving: The Contractor is correcting the paving for the following streets.

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

- 05/03/22 – Award & Scope Meeting w/Patty Hansen
- 05/11/22 – SigOps/Brookhaven Status Meeting
- 05/13/22 – Ashford/Dunwoody Status Meeting
- 05/17/22 – Meeting w/John Holloway Re: Former Rita’s Cleaner Property
- 05/19/22 – Reconnecting Communities Pilot Discretionary Grant Program Meeting
- 05/24/22 – DeKalb/Brookhaven LAP Project – Post Concept Federal Compliance Audit
- 05/24/22 - Dresden Drive Intersection Study Bi-Weekly Check-in Meeting
- 05/26/22 – Meeting – Former Rita’s Cleaner property
- 05/31/22 – LAP – Recertification Interview w/Joshua Higgins Meeting

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **178**
- Permits issued this month: **18**

Stormwater Performance Measures (OPTECH)

| May 2022 | | | |
|---------------------|-----------------------------|---|---------------------------------------|
| ENTITY GROUP | WORK ORDERS ASSIGNED | COMPLETED WITHIN TARGET TIME FRAME | MONTHLY PERFORMANCE PERCENTAGE |
| Priority 1 | 1 | 1 | 100% |
| Priority 2 | 8 | 8 | 100% |
| Priority 3 | 4 | 4 | 100% |
| Total | 13 | 13 | 100% |

Maintenance Work Performance Measures (OPTECH)

| MAY 2022 | | | |
|---------------------|-----------------------------|---|---------------------------------------|
| ENTITY GROUP | WORK ORDERS ASSIGNED | COMPLETED WITHIN TARGET TIME FRAME | MONTHLY PERFORMANCE PERCENTAGE |
| Priority 1 | 4 | 3 | 75% |
| Priority 2 | 10 | 10 | 100% |
| Priority 3 | 9 | 3 | 33% |
| Total | 23 | 16 | 70% |

CIP Performance Measures (LOWE)

| SIDEWALK: YEAR TO DATE | | |
|--|--|--------------------------------------|
| Number of Sidewalks funded by Council in 2022 | Number of Sidewalks completed in 2022 | 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 | 6 | | | | | | | | 41 |
| Downed Lines | 1 | 1 | 1 | 0 | 0 | | | | | | | | 3 |
| Pavement/Potholes | 18 | 20 | 29 | 29 | 18 | | | | | | | | 114 |
| Right of Way/Trash | 1 | 5 | 7 | 3 | 4 | | | | | | | | 20 |
| Sidewalk | 3 | 3 | 3 | 3 | 8 | | | | | | | | 20 |
| Stormwater | 9 | 5 | 5 | 11 | 8 | | | | | | | | 38 |
| Streetlights | 11 | 4 | 5 | 6 | 2 | | | | | | | | 28 |
| Street Sign | 6 | 12 | 9 | 8 | 12 | | | | | | | | 47 |
| Street Striping | 0 | 1 | 0 | 1 | 2 | | | | | | | | 4 |
| Traffic Signal | 6 | 4 | 8 | 1 | 5 | | | | | | | | 24 |
| Trees | 0 | 0 | 0 | 0 | 0 | | | | | | | | 0 |
| Total Service Requests | 64 | 63 | 75 | 72 | 65 | | | | | | | | 339 |

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 | 1 | | | | | | | | 4 |
| Curb Repairs | 6 | 4 | 4 | 15 | 10 | | | | | | | | 39 |
| Potholes | 0 | 12 | 4 | 12 | 4 | | | | | | | | 32 |
| Patching | 5 | 5 | 2 | 4 | 3 | | | | | | | | 19 |
| Street Lights | 0 | 1 | 0 | 1 | 0 | | | | | | | | 2 |
| Signs | 0 | 2 | 7 | 10 | 11 | | | | | | | | 30 |
| Traffic Signals | | | | | | | | | | | | | |
| Signal Repairs | 1 | 3 | 4 | 12 | 4 | | | | | | | | 24 |
| ROW Maintenance | | | | | | | | | | | | | |
| Striping | 0 | 0 | 1 | 0 | 0 | | | | | | | | 1 |
| Tree Removal | 4 | 2 | 0 | 1 | 1 | | | | | | | | 8 |
| ROW Maintenance | 6 | 7 | 5 | 11 | 4 | | | | | | | | 33 |
| Stormwater | | | | | | | | | | | | | |
| Stormwater | 6 | 52 | 26 | 27 | 13 | | | | | | | | 124 |
| Total work orders | 29 | 88 | 53 | 95 | 51 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 316 |

2021 Capital Paving Progress Chart *

| CITY OF BROOKHAVEN 2021 PAVING PROGRESS* | | | | | | | | | | | |
|--|-------------------|-------------------|-----------------|----------|--------------------|----------------|------------------|-------------------|----------------|---------------------|---|
| (LAST UPDATE 06/13/22) | | | | | | | | | | | |
| STREET NAME | BEGIN | END | PROJECTED START | MILLING | FULL DEPTH RECLAIM | 19MM SUPERPAVE | CURB RAISING | 9.5MM SUPERPAVE | Speed Humps | Striping & Markings | COMMENTS |
| 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 | Deferred to 2022 Paving |
| BRAWLEY DRIVE | BRAWLEY CIR. | WEST END | TBD | TBD | TBD | TBD | N/A | TBD | N/A | N/A | Deferred to 2022 Paving |
| BRAWLEY WAY | BRAWLEY CIR. | BERKFORD CIR. | TBD | TBD | TBD | TBD | N/A | TBD | N/A | N/A | Deferred to 2022 Paving |
| 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 | Deferred to 2022 Paving |
| NANCY CREEK WAY | E NANCY CREEK DR | CANDLER LAKE EAST | 3/4/22 | 3/11/22 | 4/12/22 | 4/19/22 | 6/1 to 6/4/2022 | 6/10 2022 | TBD | TBD | 2 speed humps - with markings stop bar markings both ends. 2 MH Adjustments |
| OAKLAWN AVE | APPLE VALLEY RD | CALDWELL RD | 2/21/22 | 2/21/22 | 4/14/22 | 4/18/22 | 6/1 to 6/4/2022 | 6/10 2022 | N/A | N/A | 2 MH Adjustments |
| 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 | Complete |
| 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 | Complete |
| 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 | Complete |
| 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 | Complete |
| CITADEL DR | LAVISTA RD | BEECH HAVEN RD | 11/10/21 | 8/18/21 | 8/19/21 | 10/22/21 | 6/1 to 6/4/2022 | 6/13 to 6/17/2022 | TBD | TBD | 2 x rubber speed humps to be replaced- with markings and striping |
| CITADEL DR | BEECH HAVEN RD | WILD CREEK TRL | 11/10/21 | 8/18/21 | 8/19/21 | 10/22/21 | 6/1 to 6/4/2022 | 6/13 to 6/17/2022 | 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 | 6/1 to 6/4/2022 | 6/13 to 6/17/2022 | 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 | 6/1 to 6/4/2022 | 11/8/21 | 4/12 - 4/15 | 5/10/22 | 4 x speed humps - with markings stop bar and crosswalk at Briarcliff; Corrective measures 6/13 to 6/17/2022 |
| 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 | 6/8 to 6/10/2022 | 1/13/22 | N/A | 5/10/22 | stop bar at Lavista Corrective measures 6/13 to 6/17/2022 |
| WILD CREEK TRL | CITADEL DR | BEECH HAVEN RD | 11/5/21 | 9/1/21 | 9/6/21 | 9/14/21 | 6/8 to 6/10/2022 | 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

****Due to COVID, material supply delays, and other factors, 2021 Paving Projects have carried over into 2022.**

Finance: May 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 May 2022 were \$6,272,048 less than they were this time last fiscal year. Licenses & Permits decreased by \$2,163,006 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 \$110,015 compared to this time in the prior year. Business and occupational taxes decreased by \$112,166 due to timing of alcohol license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$139,626 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures. Intergovernmental decreased by 4,305,129 compared to this time in the prior year primarily due to receiving the first half allocation of the American Rescue Plan Act grant.

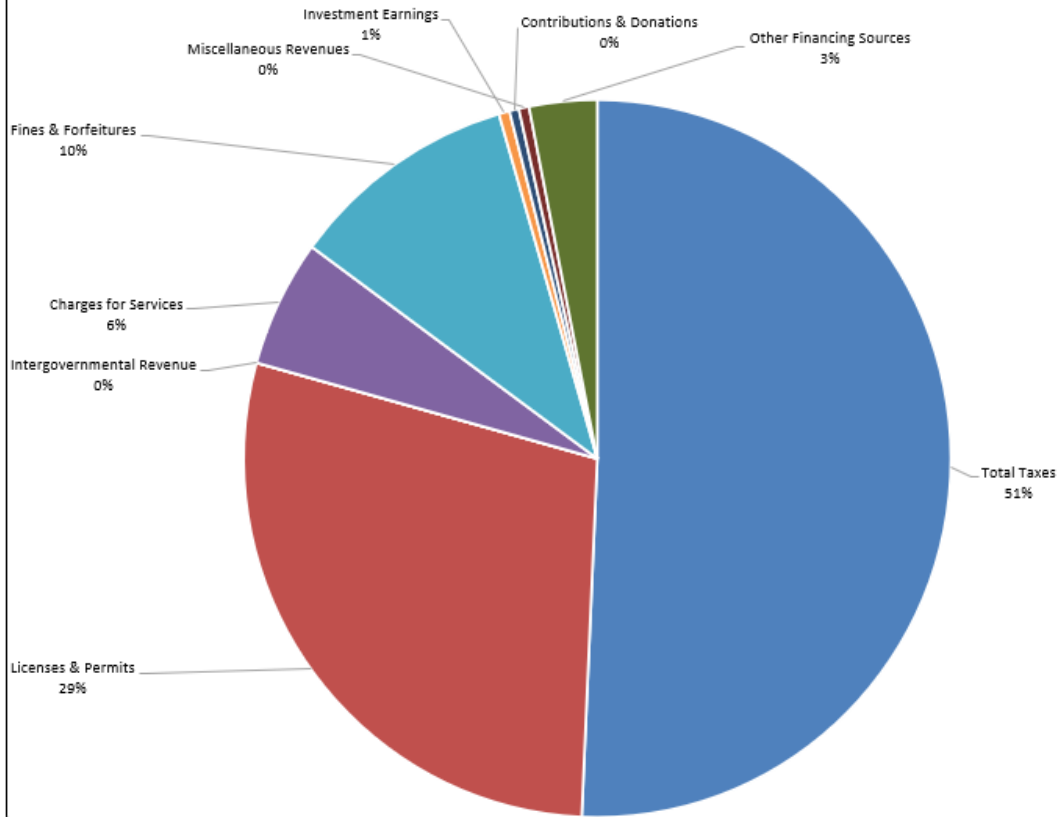
General Fund expenditures increased compared to last year at this time by \$3,055,858. The General Government expenditures decreased by \$205,165 compared to the previous fiscal year at this time due to decreases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Housing and Development expenditures increased by 4,108,921 compared to this time in the prior year primarily due to the purchase land (2665 Buford Hwy). Expenditures for Public Safety decreased by \$127,125 mainly due to the purchase of software licenses. Culture and Recreation expenditures decreased by \$115,971 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.

BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES

For The Month Ended May 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 | \$ 196,016 | \$ 11,275,339 | \$ 86,001 | \$ (11,189,338) | 0.76% |
| Motor Vehicle Tax & Title Ad Valorem Tax | 689,850 | 702,009 | 1,310,000 | 774,877 | (535,123) | 59.15% |
| Recording Intangible Tax | 120,643 | 71,102 | 125,000 | 65,120 | (59,880) | 52.10% |
| Real Estate Transfer Tax | 53,338 | 13,270 | 50,000 | 36,609 | (13,391) | 73.22% |
| Franchise Tax | 3,625,000 | 270,927 | 3,540,000 | 256,460 | (3,283,540) | 7.24% |
| Alcoholic Beverage Excise Tax | 1,196,398 | 391,461 | 1,266,690 | 376,552 | (890,138) | 29.73% |
| Energy Excise Tax | 172,811 | 11,334 | 175,000 | 36,338 | (138,662) | 20.76% |
| Motor Vehicle Rental Excise Tax | 150,000 | 11,626 | 15,000 | 15,982 | 982 | 106.54% |
| Business & Occupational Tax | 1,800,000 | 1,243,550 | 1,530,000 | 1,131,384 | (398,616) | 73.95% |
| Insurance Premium Tax | 3,798,917 | 25,400 | 4,025,600 | 40,150 | (3,985,450) | 1.00% |
| Financial Institutions Tax | 67,734 | 41,741 | 67,734 | 66,360 | (1,374) | 97.97% |
| Penalties & Interest | 65,992 | 23,524 | 20,000 | 34,580 | 14,580 | 172.90% |
| Total Taxes | 22,866,780 | 3,001,962 | 23,400,363 | 2,920,413 | (20,479,950) | 12.48% |
| Licenses & Permits | 3,133,000 | 3,810,388 | 4,548,544 | 1,647,383 | (2,901,161) | 36.22% |
| Intergovernmental Revenue | 196,739 | 4,305,129 | - | - | - | #DIV/0! |
| Charges for Services | 478,873 | 191,099 | 408,450 | 330,725 | (77,725) | 80.97% |
| Fines & Forfeitures | 1,225,000 | 425,502 | 1,076,403 | 602,787 | (473,617) | 56.00% |
| Investment Earnings | 50,000 | 33,277 | 35,000 | 28,329 | (6,671) | 80.94% |
| Contributions & Donations | - | 1,035 | 14,800 | 24,890 | 10,090 | 0.00% |
| Miscellaneous Revenues | 361,000 | 17,461 | 111,000 | 26,992 | (84,008) | 24.32% |
| Other Financing Sources | 8,564,450 | 246,008 | 9,440,846 | 178,294 | (9,262,552) | 1.89% |
| TOTAL REVENUES | \$ 36,875,842 | \$ 12,031,861 | \$ 39,035,406 | \$ 5,759,813 | \$ (33,275,593) | 14.76% |

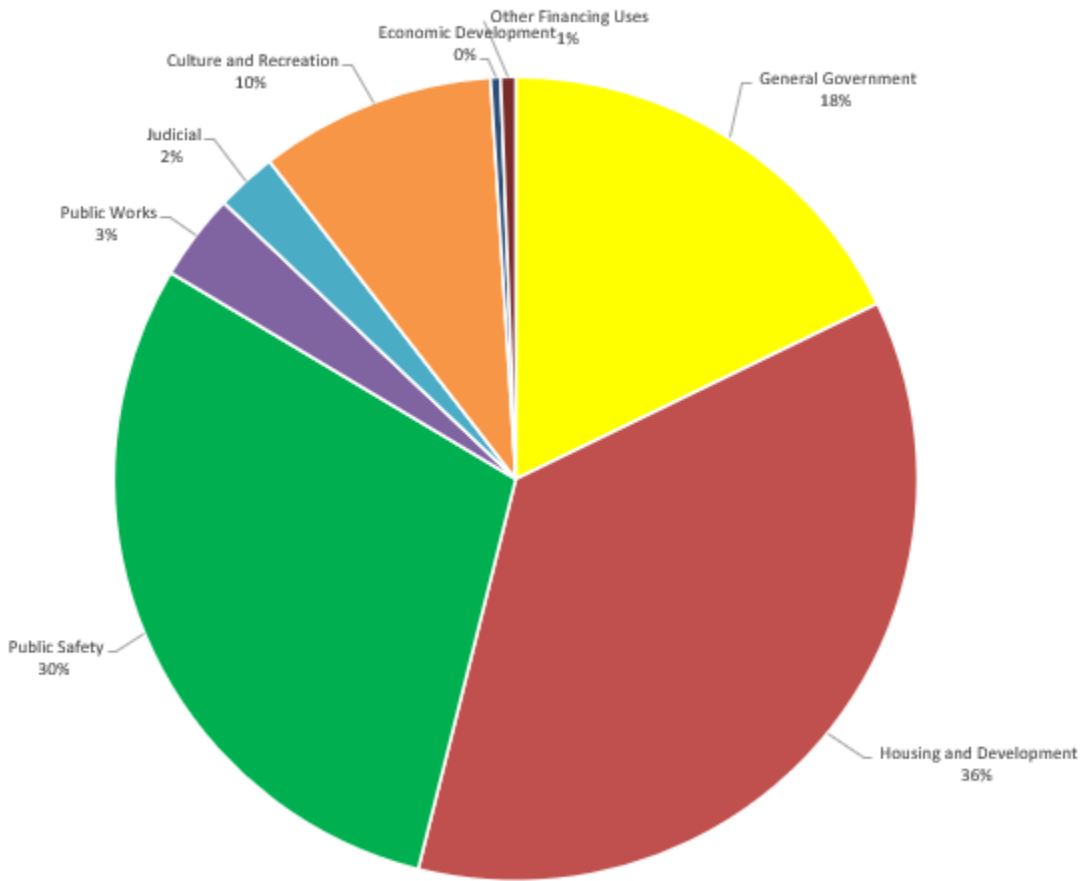
GENERAL FUND REVENUES BY SOURCE (May 31st YTD)



City of Brookhaven - YTD through May 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 | \$ 7,837,247 | \$ 2,957,215 | \$ 7,661,950 | \$ 2,752,050 | \$ 4,909,900 | 35.92% |
| Housing and Development | 4,326,330 | 1,466,040 | 9,562,159 | 5,574,961 | 3,987,199 | 58.30% |
| Public Safety | 11,721,667 | 4,709,955 | 11,787,958 | 4,582,830 | 7,205,128 | 38.88% |
| Public Works | 1,615,554 | 503,004 | 1,709,942 | 538,479 | 1,171,462 | 31.49% |
| Judicial | 1,034,261 | 337,034 | 565,735 | 377,321 | 188,414 | 66.70% |
| Culture and Recreation | 5,046,191 | 1,583,163 | 4,679,600 | 1,467,192 | 3,212,408 | 31.35% |
| Economic Development | 506,316 | 81,446 | 240,544 | 62,093 | 178,451 | 25.81% |
| Other Financing Uses | 4,788,276 | 753,712 | 2,827,518 | 92,500 | 2,735,018 | 3.22% |
| TOTAL EXPENDITURES | \$ 36,875,842 | \$ 12,391,569 | \$ 39,035,406 | \$ 15,447,427 | \$ 23,587,979 | 39.52% |

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(May 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 | \$52,090 | |
| Disbursements | \$21,871 | |
| Balance at 5/31/2022 | | <u>\$195,956</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 5/31/2022 | <u>\$128,899</u> |
|----------------------|------------------|

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 5/31/2022 |
|-----------------------|------------------|------------------|-----------------|----------------------|
| Explorer Program | \$ 10,041 | \$ - | \$ - | \$ 10,041 |
| Shop with a Badge/Cop | 24,765 | 9,955 | (856) | 33,863 |
| General PD Donations | 11,331 | 100 | - | 11,431 |
| K9 Donations | 10,075 | 14,835 | - | 24,910 |
| Police Bike Fund | 1,627 | - | - | 1,627 |
| Totals | <u>\$ 57,838</u> | <u>\$ 24,890</u> | <u>\$ (856)</u> | <u>\$ 81,872</u> |