



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

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

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Brookhaven Connect Metrics: July 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.**

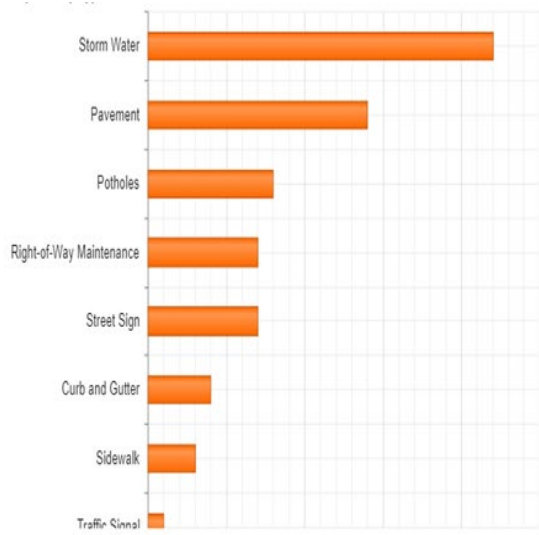
Open /Close by Day

- Of the 66 service requests that were created, 41 have been closed (this includes duplicate requests) with 25 remaining open.
- Total requests that remain open since the beginning of the year is 52, this includes the month of July.
- To date, there are 2,826 registered Brookhaven Connect users; this represents an increase of 47 users since the beginning of the year.

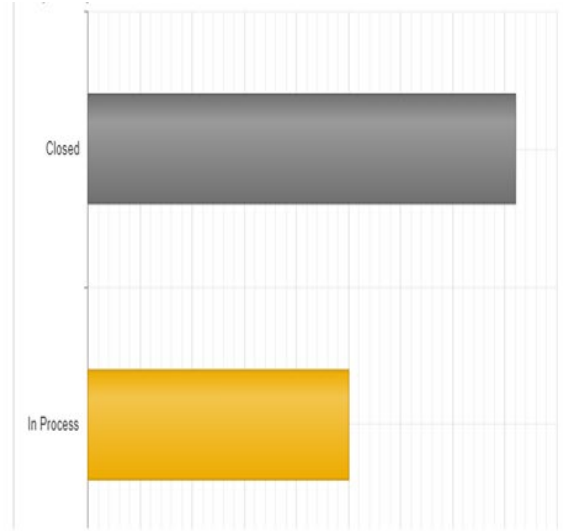
Statistics

| | |
|---------------------------------|--------------------------|
| Total Reports Created | 66 |
| Total Reports Open | 25 |
| Total Reports Closed | 41 |
| Average Reports Created per Day | 2.06 |
| Average Reports Closed per Day | 1.28 |
| Average Time to Close | 7.01 Days |
| Fastest Closed Request Type | Storm Water (0.04 Days) |
| Slowest Closed Request Type | Street Sign (25.95 Days) |
| Most Common Request Type | Storm Water |
| Least Common Request Type | Traffic Signal |

Request by Type



Request by Status



Community Development: July 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 | 264 | 264 | | | | | | 2,204 |
| New Single Family | 11 | 10 | 12 | 10 | 5 | 13 | 19 | | | | | | 80 |
| New Multi Family | 0 | 0 | 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/Variances Filed in July 2022

| File # | Address | Scope | Hearing Date |
|---------------|-----------------------|--|---------------------|
| VAR22-00039 | 3747 Donaldson Drive | Accessory structure in a non-rear yard | 8/17/22 |
| VAR22-00040 | 1261 Citadel Drive | Stream buffer reduction | 8/17/22 |
| VAR22-00041 | 1606 Richwood Drive | Interior side setback and average front yard setback reduction | 8/17/22 |
| VAR22-00042 | 1426 Cortez Lane | Stream buffer reduction | 8/17/22 |
| VAR22-00043 | 3388 Woodrow Way | Stream buffer reduction | 8/17/22 |
| VAR22-00044 | 2719 Buford Highway | Increase impervious coverage, open space and amenity space requirement, parking, and long-term bicycle parking requirement | 8/17/22 |
| VAR22-00046 | 2524 Haberfield Court | Stream buffer reduction, impervious coverage, accessory structure setback, and retaining wall reduction | 8/17/22 |
| VAR22-00026 | 2511 Alta Vista Drive | Stream buffer reduction, setbacks, and garage setback reduction | 8/17/22 |
| VAR22-00028 | 2517 Alta Vista Drive | Stream buffer reduction, setbacks, and garage setback reduction | 8/17/22 |

| Community Development BOA/Variances Heard in July 2022 | | | | |
|--|----------------------------|---|--------------|--------------------------|
| File # | Address | Scope | Hearing Date | Action |
| VAR22-00020 | 2299 Briarwood Hills Drive | Increase impervious coverage, | 7/20/22 | Approved with Conditions |
| VAR22-00027 | 1184 Oglethorpe Ave | Increase impervious coverage, front street setback, side street setback, rear yard setback, and side loaded garage vehicle entrance setback | 7/20/22 | Approved with Conditions |
| VAR22-00030 | 1420 Sylvan Circle | Stream buffer reduction | 7/20/22 | Approved with Conditions |
| VAR22-00035 | 1515 Dresden Drive | Accessory building setback reductions | 7/20/22 | Deferred 9/21/22 |
| VAR22-00036 | 1837 Bragg Street | Impervious coverage increased and accessory structure setback reduction | 7/20/22 | Deferred 8/17/22 |
| VAR22-00037 | 2766 Ashford Road | Retaining wall setback reduction and pool equipment relocation | 7/20/22 | Deferred to 9/21/22 |

| Community Development Rezoning Filed in July 2022 - None | | | | |
|--|---------|-------|-----------------|-----------------|
| File # | Address | Scope | PC Hearing Date | CC Hearing Date |
| N/A | | | | |

| Community Development Rezoning Heard in July 2022 | | | | | | |
|---|---------------------------------|--|-----------------|--------------------|-----------------|--------|
| File # | Address | Scope | PC Hearing Date | PC Rec | CC Hearing Date | CC Rec |
| LUP22-00001/LUP22-00002 | 3068, 3074, & 3086 Osborne Road | Rezone to RS-75 for a combination plat and SLUP to allow development of a school recreational facility | 7/6/22 | Deferred to 9/7/22 | 9/27/22 | N/A |

| Code Enforcement Activity July 2022 | |
|---|--------|
| Inspections & Follow-ups | 1,551 |
| Violations | 253 |
| Violations Created Per Day | 13 |
| Courtesy Warnings/Placards | 60 |
| Residential Citations | 1 |
| Commercial Citations | 0 |
| Total Street Miles Patrolled | 2,168 |
| Total Requests Created | 92 |
| <i>Department-Generated Inspections</i> | 25 |
| <i>Brookhaven Connect/CitySourced Requests Created (public generated)</i> | 67 |
| Brookhaven Connect/CitySourced Requests Received / In Process | 24 |
| Brookhaven Connect/CitySourced Requests Closed / Abated / Duplicated / Not an Issue | 43 |
| Average # of Reports Created per Day | 2 |
| Average # of Reports Closed per Day | 1 |
| Average Time to Close | 2 days |
| Signs Removed | 122 |

| Building Inspection Activity July 2022 | |
|---|---------|
| Plan reviews | 141 |
| Building inspections | 1,052 |
| Building inspections percent pass/fail | 77%/23% |

| Fire Marshall Activity July 2022 | |
|--|--------|
| Plan reviews | 82 |
| Inspections | 67 |
| Inspection percent pass/fail | 97%/3% |
| Existing/Mandated Business inspections | 28 |
| Existing/Mandated Business inspections pass/fail | 53/47% |

| Key Land Development Activity/Review July 2022 | |
|---|-----|
| Land Development Enforcement & Inspection Activity | |
| Tree removal permits | 74 |
| Stop Work Orders issued | 7 |
| Courtesy warnings issued (Notice of violation) | 26 |
| Environmental Inspections | 327 |
| Environmental Court Summons | 1 |
| 2571 Winding Lane – Endangering the ecosystem – Guilty – \$750 fine | |
| Land Disturbance Permit Review | 4 |
| CHOA – 1432 Tullie Road | |
| Multi-family development – 2585 East Osborne Road | |
| MCP Boardwalk – 1551 West Nancy Creek Drive | |
| Brookhaven Park improvements – 2660 Osborne Road | |
| Land Disturbance Permits Approved | 2 |
| MH Park Vista – 1244 Park Vista Drive | |
| AML I Brookhaven – 1400 Lake Hearn Drive | |
| Plat Review Activity | 3 |
| Farmington Lane – 1065 Farmington Lane | |
| Separation plat – 1739 Tobey Road | |
| Evins Walk – 2396 Coosawattee Drive | |
| Plats Approved | 1 |
| Sunland Estates – 1279 Sunland Drive | |

Municipal Court: July 2022

| 2022 | Jan | Feb | Mar | Apr | May | Jun | Jul | Aug | Sep | Oct | Nov | Dec | YTD |
|---------------------------------|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-----|-------|
| Case Filings | 431 | 484 | 533 | 438 | 483 | 423 | 421 | | | | | | 3,213 |
| Number of Court Dockets | 17 | 15 | 19 | 17 | 17 | 17 | 15 | | | | | | 117 |
| Number of Defendants on dockets | 460 | 322 | 455 | 392 | 388 | 441 | 351 | | | | | | 2,809 |
| Number of Cases on Dockets | 771 | 595 | 719 | 713 | 671 | 754 | 634 | | | | | | 4,857 |

| 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 |

Court Collections & Agencies Payments

| | |
|------------------------------------|------------|
| Base Fine | 76,411.49 |
| Contempt Charge | 1,350.00 |
| Processing Fee | 13,040.88 |
| Cash Bonds | 30,623.00 |
| Indigent App Fee | 0.00 |
| Revenue Collected-Diverse Agencies | 27,645.18 |
| Pre-Trial Fee | 0.00 |
| CB-Applied | 11,993.00 |
| Bond Forfeiture | 0.00 |
| Overage | 0.00 |
| Restitution | 0.00 |
| NSF | 0.00 |
| MISC | 0.00 |
| | 0.00 |
| Monthly Cash Collections | 161,063.55 |
| | |
| Paid to Diverse Agencies | 27,645.18 |
| Cash Bond Refunds/Returned | 17,360.75 |
| Overage Refund | 0.00 |
| Restitution Paid | 0.00 |
| Total Paid Out | 45,005.93 |
| | |
| NET | 116,057.62 |

Office of City Clerk: July 2022

| City Clerk's Office and Legislative Activities – July 2022 | | |
|---|---|-------------------|
| | Open Record Requests | 51 |
| | Agendas/Agenda Packets Managed (Included Audit Comm., Dev. A., Charter Comm., And Facilities Authority) | 3 |
| | Minutes Composed (Council, Dev. Auth., and Facilities Authority) | 3 |
| | Executive Sessions Held (Council and Dev. Auth. Only) | 1 |
| Ordinances/No. | July 2022 – Description | Appr. Date |
| ORD 2022-07-01 | Amending FY 2022 from General Fund Unassigned -W. Nancy Creek Bridge | 07/26/2022 |
| Resolutions/No. | July 2022 – Description | Appr. Date |
| RES2022-07-01 | Organizing Urban Redevelopment Agency of the City of Brookhaven | 07/26/2022 |
| RES2022-07-02 | Appointing Sharon Moskowitz to the Brookhaven Arts & Culture Commission | 7/26/2022 |
| RES2022-07-03 | Approving Resolution of Personnel Matter | 7/26/2022 |
| RES2022-07-04 | Amendment of the Travel Policy for the City of Brookhaven | 7/26/2022 |
| Department | Contracts/Agreements Approved by Council – July 2022 | Appr. Date |
| Public Works | Heath & Lineback Engineers, Inc. Change Order PCG Design Servs. | 7/26/2022 |
| Public Works | Bo Phillips Co. – Traffic Calming Devices | 7/26/2022 |
| Public Works | Tri-Scapes for ADA Ramp Repairs | 7/26/2022 |
| Public Works | EPD Contract Extension – Restoration for NF Creek, Murphey Candler Dame to Nancy Creek | 7/26/2022 |
| Public Works | Option Agreement to Purchase ROW at 1321 Briarwood Road | 7/26/2022 |
| Legal | Murray Barnes Finister LLP for legal fees – UDA Creation | 7/26/2022 |
| Public Works | Freese & Nichols – Additional Services – Streambank Restoration of NF Nancy Creek – Three Change Orders | 7/26/2022 |
| Public Works | Change Order for FDR/Paving of Alleyway on Skyland Drive | 7/26/2022 |
| | | |
| | Appointments – July 2022 | |
| Community Development | Sharon Moskowitz to Brookhaven Arts & Culture Commission | 7/26/2022 |
| | Proclamations and Presentations Awards – July 2022 | |
| Explore Brookhaven | BCVB received Benchmark of Excellence GACVB Gold Certification | 7/26/2022 |
| Department | Plans, Studies, and Policies Approved by Council – July 2022 | Appr. Date |
| Public Works | Dresden Drive Intersection Improvement Study Report | 7/26/2022 |

Office of the City Clerk: July 2022

Open Records Completed Requests

| Date of Request | Request # | Name | Description |
|------------------------|------------------|-------------------------------------|--|
| 7/5/2022 | PRR-455-2022 | Si Morris | Monthly New Business Report |
| 7/6/2022 | PRR-434-2022 | Mark Harris | Communication About Tesla |
| 7/6/2022 | PRR-439-2022 | Brent Hill | Building Permits |
| 7/6/2022 | PRR-451-2022 | Si Morris | Monthly New Business Report |
| 7/6/2022 | PRR-452-2022 | Stefani Daub | Monthly Building List |
| 7/7/2022 | PRR-600-2021 | Sarah Zeeman | Information About 2746 Grove Street |
| 7/8/2022 | PRR-456-2022 | Investigator James Easterly - SORRB | Information on BH-19-002289 |
| 7/8/2022 | PRR-457-2022 | Melissa Jacques-Bibeault | Information for 3450 Blair Circle |
| 7/8/2022 | PRR-458-2022 | Robin Davis | Monthly Building List |
| 7/8/2022 | PRR-459-2022 | Clashawn Grant | Information for 18 200 12 001 |
| 7/11/2022 | PRR-462-2022 | Maria Bremmon | Survey for BLR21-00497 |
| 7/11/2022 | PRR-453-2022 | Brooke Barsella | City's Lease Information from 2019 to present |
| 7/12/2022 | PRR-463-2022 | Sammie Purcell | City Comment Information |
| 7/12/2022 | PRR-464-2022 | Milton Haase | Information on Chief Yandura |
| 7/12/2022 | PRR-465-2022 | Milton Haase | Information on Christian Sigman |
| 7/12/2022 | PRR-466-2022 | Daniel Hutchinson | Permits Information for 3482 Sunderland Circle |
| 7/12/2022 | PRR-467-2022 | Tiffany Golson | Information on 3450 Blair Circle |
| 7/13/2022 | PRR-454-2022 | Asta Sternberg | Information for 2002-4004 Summit Boulevard |

| | | | |
|-----------|--------------|-------------------------|---|
| 7/13/2022 | PRR-461-2022 | Asta Sternberg | Information for 1001 Summit and 4150 Parkside Place |
| 7/14/2022 | PRR-468-2022 | Shahab Nooromid | Information European Manor Design |
| 7/14/2022 | PRR-469-2022 | Clashawn Grant | Information on 18 272 12 023 |
| 7/14/2022 | PRR-471-2022 | Clashawn Grant | Information on 18 241 17 018 |
| 7/14/2022 | PRR-472-2022 | Joseph Gustavus Wilburn | Business License Information |
| 7/15/2022 | PRR-479-2022 | Taylor Williams | Incident Report |
| 7/15/2022 | PRR-473-2022 | Michael W. Rodgers | Fire Department Information |
| 7/15/2022 | PRR-474-2022 | Juan Sierra | Information on BLR22-00141 and BLR22-00343 |
| 7/15/2022 | PRR-476-2022 | Clashawn Grant | Information on 18 241 09 023 |
| 7/15/2022 | PRR-477-2022 | Daryl Matthews | Information 2911 Buford Highway |
| 7/15/2022 | PRR-460-2022 | Michael Twiner | Stormwater Information on Wimberly Road and Dunbarton Trace |
| 7/18/2022 | PRR-475-2022 | Rodney E Jones | Information on Stonecreek Brookhaven |
| 7/18/2022 | PRR-416-2022 | Katie Dunagan | Murphey Candler Land Lease |
| 7/19/2022 | PRR-478-2022 | Drew Clough | Approved Plans for 3134 Caldwell Road |
| 7/20/2022 | PRR-480-2022 | Ashley Clements | General Contractor List |
| 7/21/2022 | PRR-483-2022 | Nicole Gonzalez | Information on 2556 Apple Valley Road |
| 7/21/2022 | PRR-470-2022 | Josephine Hover | Information on 2700 Apple Valley Road |
| 7/21/2022 | PRR-481-2022 | Daryl Matthews | Information on 2911 Buford Highway |
| 7/21/2022 | PRR-435-2022 | Ashley Mitchell | Northeast Plaza Information |
| 7/21/2022 | PRR-490-2022 | Karen Gilbride | Land Survey |
| 7/21/2022 | PRR-489-2022 | Niki Counselman | Information 2120 Lenox Park |
| 7/21/2022 | PRR-487-2022 | Andres Bosque | Ordinance Information |

| | | | |
|-----------|--------------|--------------------------------------|--|
| 7/21/2022 | PRR-485-2022 | Yasmin Ayala | Permit for 2783 Durham Drive |
| 7/21/2022 | PRR-484-2022 | Erica Ervine | Information on 1105 Town Boulevard |
| 7/21/2022 | PRR-486-2022 | Maria Cofano | Zoning/Building/Code Enforcement Information |
| 7/21/2022 | PRR-488-2022 | Shannon Rothermel | Information on 1105 Town Boulevard |
| 7/26/2022 | PRR-496-2022 | Terry Denson | Information on Allana Craig |
| 7/26/2022 | PRR-492-2022 | Drew Clough | Site Plan for 1569 Milowyn Place |
| 7/26/2022 | PRR-491-2022 | Drew Clough | Site Plan for 2842 Parkridge Drive |
| 7/26/2022 | PRR-482-2022 | John Ruch | Short Term Rental Information |
| 7/27/2022 | PRR-497-2022 | Jonathan Camacho | Certificate of Liability for Renee Group |
| 7/28/2022 | PRR-494-2022 | Rosemary Jowers | Variances Information |
| 7/28/2022 | PRR-495-2022 | Greg Mills c/o Wildcliff Estates HOA | Survey for 18 109 12 051-2 |
| | | | Total completed: 51 |

Communications Department Activities: July 2022

- Produced Fall Activity Guide in English and Spanish
- Staffed Lucy McBath visit to MARTA
- Began working with Lifeline for Brookhaven adopt-a-pet programs
- Coordinated City Council photo shoot for new headshots
- Participated in Canva graphic design training
- Created online quiz and social media campaign for 2021 Annual Report contest
- Produced stormwater brochures for Public Works
- Staffed food truck event for social media posts and photos
- Staffed Mondays with Madeleine
- Photographed Murphey Candler Park Lake lowering
- Photographed Kulwin’s grand opening
- Photographed Red, White & Blue-haven car show
- Staffed City Council meetings
- Responded to various media requests
- Press releases, e-blasts & notifications:
 - Parks & Recreation month
 - Mondays with Madeleine
 - Storm drain marker event
 - Deputy Chief trip to Israel
 - Movie nights
 - National Night Out
 - City Council preview 7-26
 - City Council wrap-up 7-26
 - Weekly e-blasts

Engagement reports July

| | Posts | Subscribers | Subscriber growth (1 monthly) |
|---------------------------------|------------|---------------|-------------------------------|
| E-blasts /press releases | 12 | 4,801 | -3 |
| Facebook | 105 | 9,234 | +33 |
| Facebook (Spanish) | 45 | 417 | +5 |
| Twitter | 44 | 4,600 | +9 |
| NextDoor | 25 | 25,734 | +178 |
| Instagram | 96 | 3,607 | +38 |
| Instagram (Spanish) | 45 | 719 | 0 |
| Brookhaven Alert | 20 | 4,005 | 15 |

Convention and Visitors Bureau: July 2022

- Renée represented Brookhaven at Destinations International Annual Convention and at Georgia Governor's Conference on Tourism. Brookhaven received lots of love from the stage at both conferences!
- Several Events are developing for 2022:
 - Taste Brookhaven, **September 15**, Hyatt Regency Villa Christina
 - Restaurant Takeover in Birmingham, **October 18**

Social Media

Facebook 1,493 page, likes (+34 from June's recap)

Instagram 3,029 (+ 81)

Explora IG 791 (+28)

Information Technology: July 2022

General IT

- Upgraded VMWare to latest version
- Provisioned new server for City Hall
- Updated and patched servers at City Hall
- Add CPUs to domain controller
- Expanded the drive sizes on servers
- Additional large security monitor mounted at Briarwood
- Security cameras and doors audit completed at City Hall, Police and Parks

| 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 |
| 161 | 138 | 205 | 173 | 227 | 221 | 223 | 164 | 229 |
| 148 | 229 | 205 | 176 | 185 | 194 | 210 | 136 | 177 |
| 162 | 257 | 194 | 199 | 152 | 315 | 259 | 170 | 236 |
| 297 | 335 | 186 | 183 | 196 | 270 | 174 | 149 | 240 |
| 270 | 262 | 201 | 191 | 263 | 258 | 141 | 141 | 206 |
| 203 | 351 | 150 | 190 | 210 | 162 | 198 | 161 | 182 |
| 148 | 235 | 159 | 202 | 375 | 161 | 185 | 192 | 166 |
| 117 | 279 | 178 | 185 | 286 | 253 | 209 | 207 | 0 |
| 183 | 193 | 215 | 162 | 206 | 172 | 149 | 194 | 0 |
| 209 | 262 | 183 | 218 | 248 | 206 | 208 | 191 | 0 |
| 196 | 209 | 138 | 145 | 248 | 164 | 171 | 176 | 0 |
| 218 | 171 | 154 | 141 | 190 | 182 | 204 | 172 | 0 |
| 2,312 | 2,921 | 2,168 | 2,165 | 2,786 | 2,558 | 2,331 | 2,053 | 1,436 |

Police Department

- Updated all Police Desktops to Windows version 21H2
- Upgraded Police Records computer

Parks & Recreation: July 2022

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

Monthly Work Order Summary (Park Maintenance Staff)

- Work Orders - 10
- Work Orders Completed - 10
- Work Orders Outstanding- 0

July 2022 Projects

- Replaced gate on the playground at Briarwood Park
- Repaired faucets in the bathrooms at Briarwood Park
- Repaired faucets in the tennis center
- Repaired door handles at tennis center
- Replaced broken pieces of wood on bridge at Murphy Candler
- Replaced 2 dog stations at Briarwood Park
- Repaired faucets at Skyland Park
- Installed a memorial bench at LaVista Park
- Repaired iron fence on Greenway
- Installed new filters in the water fountains at Lynwood and Briarwood

July 2022 - Janitorial Totals

| | Trash Bag Count | Toilet Paper | Doggie Pot | Hand Soap | Paper Towels |
|-----------------------------|----------------------------|-------------------------|-----------------------|----------------------|-------------------------|
| Langford Park | 10 | NA | 2 | NA | NA |
| LaVista Park | 4 | NA | 1 | NA | NA |
| Peachtree Creek Greenway | 13 | NA | 4 | NA | NA |
| Ashford Park | 127 | 4 | 1 | 2 | 4 |
| Blackburn Park | 452 | 7 | 6 | 2 | 4 |
| Briarwood Park | 185 | 8 | 2 | 2 | 6 |
| Brookhaven Park | 73 | NA | 15 | NA | NA |
| Clack's Corner | 4 | NA | NA | NA | NA |
| Fernwood Park | 15 | NA | 1 | NA | NA |
| Georgian Hills Park | 21 | NA | 2 | NA | NA |
| Lynwood Park | 210 | 7 | 2 | 1 | 7 |
| Murphey Candler Park | 191 | 4 | 2 | 1 | NA |
| Parkside Park | 9 | NA | 2 | NA | NA |
| Skyland Park | 62 | 5 | 4 | 1 | 3 |
| Langford Park | 10 | NA | 1 | NA | NA |
| Ashford Forest Preserve | 7 | NA | 2 | NA | NA |
| Valverde Bridge | 4 | NA | 2 | NA | NA |
| Total | 1,387 | 34 | 47 | 9 | 24 |

Parks & Recreation
Athletics Division Monthly Report
July 2022

July Athletic Revenue Brought in \$18,678.01

- Youth athletic programs brought in \$5,796.38
- Adult athletic programs brought in \$5,796.38
- Athletic fields/gymnasiums/tennis court rentals brought in \$7,085.25

July 2022 Athletic Activities Currently in season are listed below:

Youth Athletics

- Concorde soccer summer camps.
- Elevate sports academy summer basketball camp.
- Up4Tennis classes and private lessons.
- UTA tennis leagues and lessons.
- Murphey Candler Baseball spring season ended.
- Murphey Candler Girls Fast Pitch Softball league ended.

Adult Athletics:

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

| Athletic Participation Summary | Summer 2022 |
|--|--------------------|
| Adult spring Kickball | 550 |
| Adult Spring Softball | 980 |
| Adult Flag Football | Season Completed |
| Adult Sand Volleyball | 100 |
| Youth Spring Soccer | Season completed |
| Youth Football & Cheer (Fall Registration) | 965 |
| Youth Spring Baseball | Season Completed |
| Youth Spring Softball | Season Completed |

**Aquatics Division Monthly Report
July 2022**

July Aquatics Revenue Brought in \$13,856.00

- Daily pool admissions/concessions brought in \$13,356.00
- Pool rentals brought in \$500.00

July 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

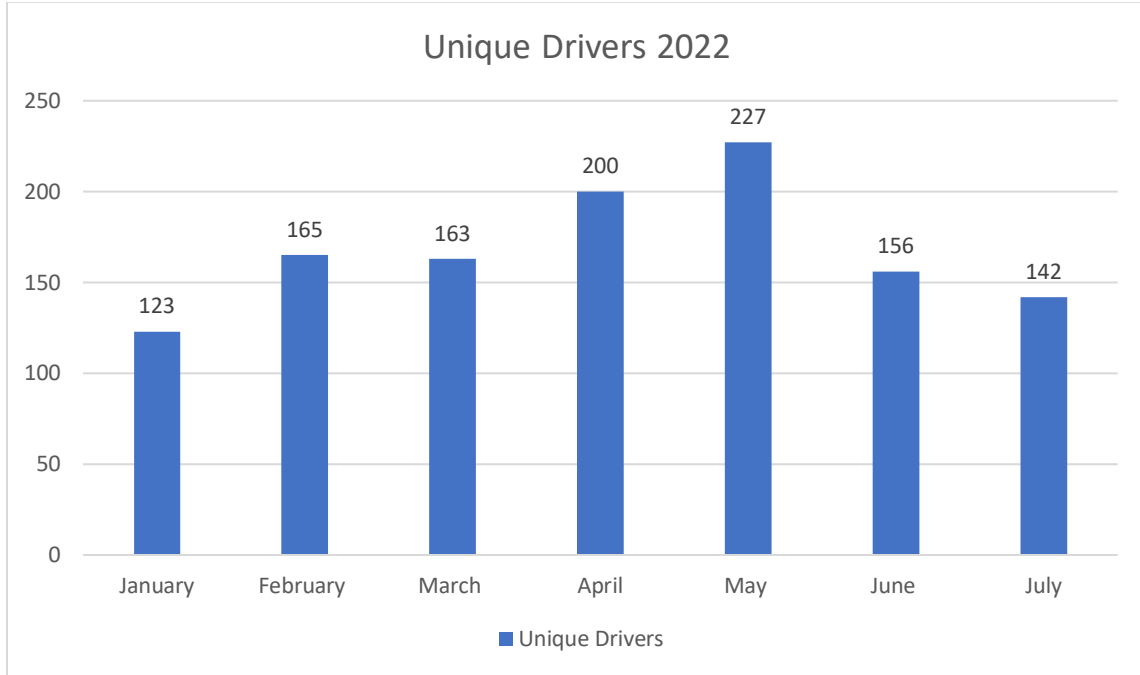
**Parks & Recreation
Recreation Division Monthly Report
July 2022**

July Recreational Program Revenue Brought in \$4,063.25.00

- Open Gym brought in \$638.00
- Tennis Court Rentals brought in \$3,292.25
- Movie Night Concession: \$130.00

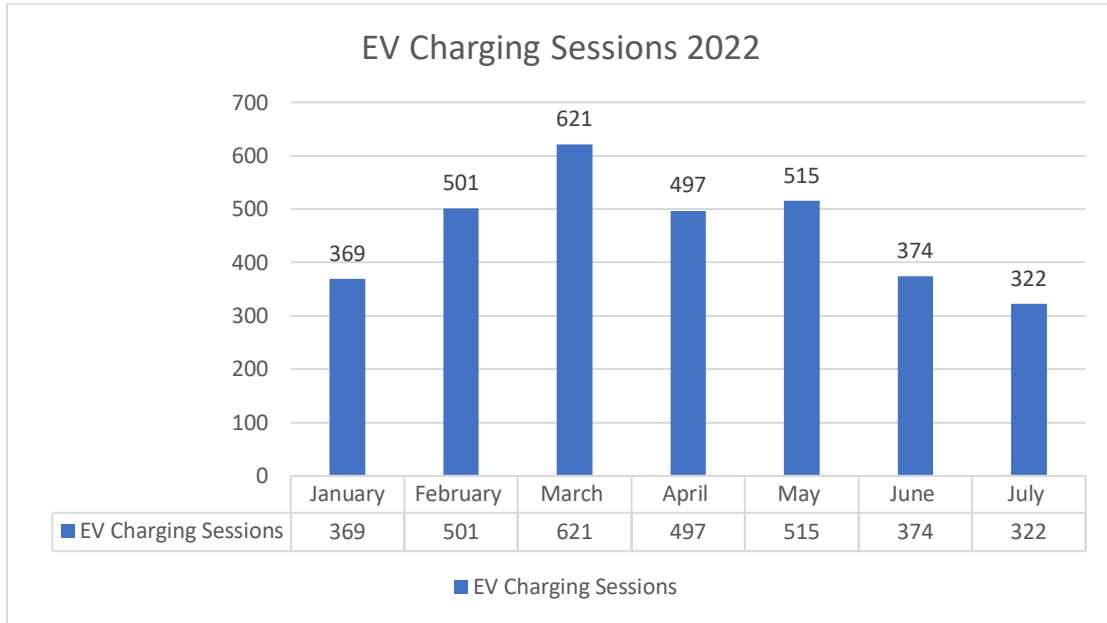
EV Charging Station Monthly Report
July 2022

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



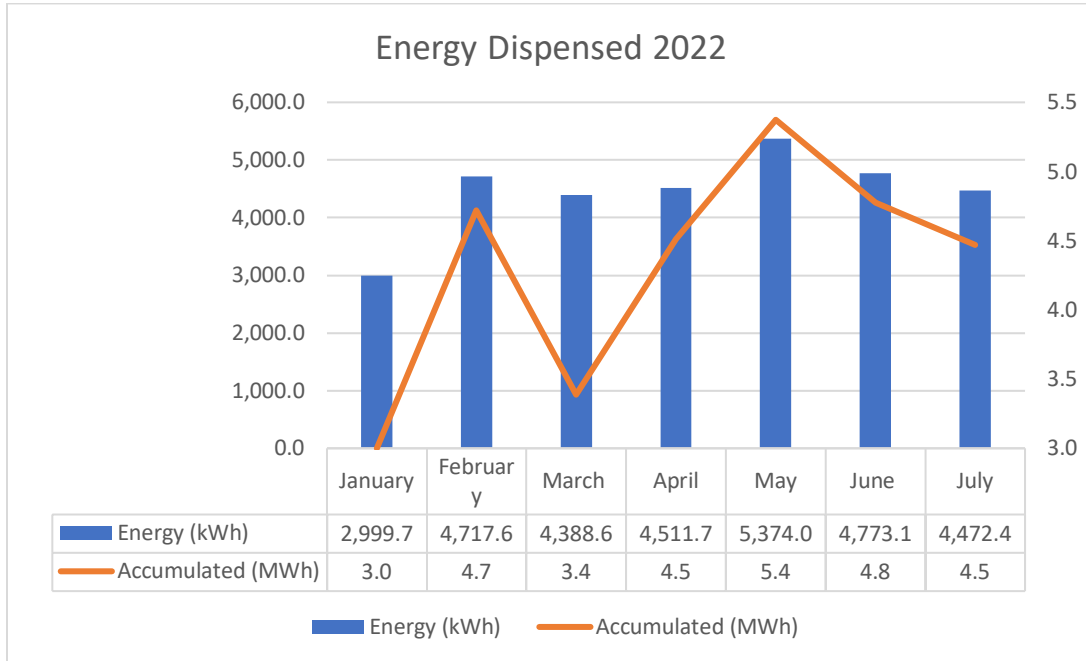
** The EV Charging station at Briarwood Park Recreation was damaged and unusable beginning June 18th.

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



** The EV Charging station at Briarwood Park Recreation was damaged and unusable beginning June 18th.

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



** The EV Charging station at Briarwood Park Recreation was damaged and unusable beginning June 18th.

Environment:

- EV Charging has helped the City avoid 83,343 kg in greenhouse gas emissions over the lifetime of City’s EV Charging Stations.
- This avoidance of the greenhouse gas emissions is equivalent of planting 2,137 trees and letting them grow for 10 years.

Police Department July 2022

Support Services – July 2022

- CEU partnered with Sandy Springs Police Department, assisting with a women’s self-defense class to gain ideas for future courses and network with other agencies.
- Various planning sessions took place with community partners for the upcoming National Night Out and Hot Pursuit 5k events in August.

Support Services

| REPORTS | OPEN | Officer Moore | Sergeant Martinez | Total |
|--------------------|-------------|----------------------|--------------------------|--------------|
| Incident Reports | | 1 | 0 | 1 |
| Accident Reports | | 0 | 0 | 0 |
| Patrol Assist | | 0 | 0 | 0 |
| Court Assist | | 4 | 0 | 4 |
| Arrests | | 0 | 0 | 0 |
| Citations | | 0 | 0 | 0 |
| Press Releases | | 0 | 0 | 0 |
| Media Interviews | | 0 | 0 | 0 |
| Community Meetings | | 70 | 2 | 72 |
| Meeting Attendees | | 145 | 2 | 147 |
| Community Contacts | | 300 | 27 | 327 |
| Business Contacts | | 205 | 16 | 221 |

- There were numerous media inquiries which were handled in addition to the social media posts.

| MONTHLY REPORT: Part-Time Officers | |
|--|-----|
| POP Logged | 0 |
| Patrol Shifts | 2 |
| Citations | 29 |
| Warnings | 52 |
| Transport for Courts | 41 |
| Arrests | 5 |
| Child Safety Seat Install / Teen Driving Classes | 0 |
| Shifts Worked | 53 |
| Court Service Hours | 164 |
| Traffic Enforcement Hours | 36 |
| Fleet Service Hours | 110 |
| Transport Hours for Uniform Patrol/NET | 0 |
| Training Hours | 0 |

| Monthly Report: K-9 Officers | Sgt Fikes & K9 "Bane" | Officer Roberts & K9 "Max" | Officer Ritch & K9 "Koda" | Officer Nuttall & K9 "Lord" |
|---------------------------------|-----------------------------|----------------------------------|---------------------------------|-----------------------------------|
| Patrol Assist | 0 | 86 | 52 | 152 |
| Other Agency Assist | 0 | 0 | 2 | 0 |
| Training Hours | 0 | 0 | 8 | 8 |
| Search Warrants | 0 | 0 | 0 | 0 |
| Citations | 0 | 23 | 1 | 10 |
| Warnings | 0 | 0 | 3 | 12 |
| Field Interviews | 0 | 0 | 0 | 0 |
| Felony Arrests | 0 | 1 | 0 | 1 |
| Misdemeanor Arrests | 0 | 7 | 0 | 3 |
| City Ordinance Arrests | 0 | 2 | 1 | 4 |
| Wanted Person Located | 0 | 0 | 1 | 1 |
| K-9 Search (narcotics) | 2 | 0 | 0 | 0 |
| K-9 Tracks / Area Search | 0 | 0 | 1 | 0 |
| Building Search (for | 0 | 0 | 0 | 0 |
| K-9 Related Arrests | 3 | 0 | 0 | 4 |
| K-9 Demonstrations / PR | 0 | 0 | 0 | 0 |
| Currency Seized | \$0.00 | \$0.00 | \$0.00 | \$3,000.00 |
| Marijuana Seized | 0.0 grams | 5.0 grams | 9.0 grams | 5.0 grams |
| Cocaine Seized | 0.0 grams | 0.0 grams | 0.0 grams | 0.0 grams |
| Methamphetamine Seized | 0.0 grams | 0.0 grams | 0.0 grams | 0.0 grams |
| Heroin Seized | 0.0 grams | 0.0 grams | 0.0 grams | 0.0 grams |
| Schedule Pills | 0 | 0 | 0 | 0 |
| MDMA Seized | 0.0 grams | 0.0 grams | 0.0 grams | 0.0 grams |
| Other Seized (LSD) | 0.0 grams | 0.0 grams | 0.0 grams | 0.0 grams |
| | | | | |

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

- **NOTE:** Officer Fikes & K9 Bane are temporarily assigned to the Task Force
- **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 | 26 |
| Total Motor Vehicle Stops | 34 |
| Total Citizen Contacts (combined Pedestrian & Traffic) | 60 |
| Total Citations Issued | 23 |
| Total Warnings Issued | 46 |
| Felony Arrests | 0 |
| Misdemeanor Arrests | 0 |
| Arrest / Released on Copy | 0 |
| Wanted Persons Located | 0 |

Additional Activities for Traffic Safety Unit

- The Grant officer was on vacation for a week of this month.

Criminal Investigations Division

| July 2022 - Criminal Investigations Report | |
|---|-----|
| Total Reports Handled | 168 |
| Total Reports Cleared | 102 |
| Cleared INACTIVE | 112 |
| Exceptionally Cleared | 6 |
| Unfounded | 3 |
| Cleared by Arrest | 10 |
| Arrest Warrants Obtained | 5 |
| Search Warrants Obtained | 6 |
| Total Cases "ACTIVE" on July 31, 2022 | 102 |

| Brookhaven Police Department Activity Summary Report | | | |
|---|---------------------|----------------------|----------------------|
| | May 2022 | June 2022 | July 2022 |
| Incidents Reported | 591 | 576 | 669 |
| Custodial Arrests | 217 | 201 | 224 |
| Accidents | 185 | 214 | 208 |
| Citations Issued | 765 | 734 | 719 |
| Residential Security Watches Requested | 30 | 35 | 28 |
| Field Interviews | 26 | 40 | 40 |
| Wanted People Apprehended | 24 | 14 | 18 |
| Brookhaven Police Department Activity Summary Report | | | |
| | May 2021 | June 2021 | July 2021 |
| Incidents Reported | 699 | 672 | 704 |
| Custodial Arrests | 231 | 254 | 244 |
| Accidents | 193 | 176 | 204 |
| Citations Issued | 1,174 | 1,016 | 1,312 |
| Residential Security Watches Requested | 28 | 28 | 43 |
| Field Interviews | 41 | 34 | 36 |
| Wanted People Apprehended | 32 | 23 | 23 |



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

911 Answer Time: In July 2022, ChatComm 911 answered 96.4% of all incoming phone calls within ten seconds and 99.1% 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 95.8% of all low priority calls for service within sixty seconds.

Monthly Phone Call Volume: For the month of July 2022, ChatComm 911 handled a total of 27,884 phone calls.

- 81.8% (22,823) were incoming phone calls which are treated as potential emergencies and handled as 911 calls regardless of the line the call is received on.
 - o 13,065 of those calls were received on the 911 trunks. 2,948 of the 911 calls received were abandoned 911 calls (where the caller disconnects the line prior to speaking with a call-taker).
 - o 6,810 calls were received on administrative and alarm lines but treated as 911 calls.
- The remaining 18.2% (5,061) of the phone calls handled by ChatComm 911 in July 2022 were outgoing phone calls.

Overall Phone Call Volume: Since September 2009, ChatComm 911 has answered a total of 3,241,375 incoming phone calls. Of those calls, 2,068,915 (63.8%) were received on 911 trunks and 1,172,460 (36.2%) came in on 10-digit phone lines.

Monthly Incident Volume: ChatComm 911 handled a total of 28,961 incidents in July 2022.

- 52.3% (15,145) of the incidents created were officer-initiated incidents, which include traffic stops, business & residential checks, and other calls created by officers.
- 43.0% (12,442) of the incidents were dispatched incidents.
- The remaining 1,374 (4.7%) of the incidents were transferred via CAD to Dekalb for EMS and Fire Dispatch.
- Sandy Springs incidents comprised 36.1% (10,465) of the total incident volume.
 - o 8,209 incidents were Sandy Springs Police Department incidents.
 - o 1,224 incidents were for Sandy Springs Fire Rescue.
 - o 1,032 incidents were EMS calls for service in Sandy Springs.
- Johns Creek incidents were 25.4% (7,353) of the total incident volume.
 - o 6,472 incidents were Johns Creek Police Department incidents.
 - o 519 incidents were for Johns Creek Fire Department.
 - o 362 incidents were EMS calls for service in Johns Creek.
- Dunwoody incidents accounted for 11.9% (3,436) of the total incident volume.
- Brookhaven incidents were 21.9% (6,333) of the total incident volume.
- Dekalb Fire and EMS (for the Cities of Brookhaven and Dunwoody) incidents were 4.7% (1,374) of the total incident volume.

- 782 incidents were Fire calls for service in Brookhaven or Dunwoody
- 592 incidents were EMS calls for service in Brookhaven or Dunwoody.

Overall Incident Volume: By the end of July 2022, ChatComm 911 handled 4,500,864 incidents since “go-live” in September 2009. 3,979,986 (88.4%) of those were law enforcement incidents; 299,451 (6.7%) of those were fire department incidents; and 221,427 (4.9%) of those were EMS incidents.

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

Public Works: July 2022

Major Initiatives Completed

Storm Drainage Projects:

- Merriman Lane Storm Rehab
- N.F. Nancy Creek Streambank I
- Nottingham Stormwater Issue
- 2021 Paving complete

Major Initiatives in Progress/Upcoming

- N. Fork Nancy Creek Streambank II: New contract and time extension to be issued August through 12/31/22. Retroactive.
- Northeast Expressway MUP: Construction in progress. 90% completed. Waiting on waterline relocate and GDOT. Contractor remobilizing 8/22.
- ST 08 - ADR/Windsor Pkwy Design: Schedule to be extended +/-2 years. Completion 2026. ADR R/W information provided to Chris Balch. Design Consultant also notified. Monthly meeting Thursday, August 11, 2022.
- ADR/Peachtree Rd Intersection: Poles relocated at intersection. Comcast complete. Waiting on AT&T, no schedule provided. Coordinate with GDOT (signalization).
- Briarwood MUP (west end): AT&T in process of relocating lines, 60-day schedule. Coordinating with DWM and Contractor.
- Peachtree Creek Greenway Phase II: Change order for design approved by Council 7/26 – Team Meeting 8/22. R/W Consultant? Target R/W authorization by end of calendar year.
- Peachtree Creek Greenway Phase III: Heath & Lineback provided proposal. Additional funding required. \$1.6 million estimate.
- Dresden Dr. Intersection Study: Final Report approved by Council 7/26. Need final report from Gresham Smith – to be posted on website.
- 2022 / 2023 Paving: 1 bid received – CW Matthews – 3x budget. Evaluating unit costs and bids for each category and comparing to previous years.
- W. Nancy Creek Bridge: Bridge closed. Design quote to go to Council 8/9/22. Local funding SSD.
- 2022 ADA Ramps: Bid received from Tri-Scape - \$126,950.00. Council approved 7/26. Waiting on signed contract from Tri-Scape.
- 2021 Paving: Paving Contractor – Allied \$2,995,248.30. Speed humps to be done. Punchlist created. LaVista Park corrections complete.
- 2021 Paving – Add SVS: Quote received for Skyland Alleyway - \$99,225.00. Approved by Council on 7/26. Allied working on schedule.
- MS4 Inspection and Report – Year 5 of 5.

- Structures – 57% complete as of 8/03.
- Conveyances – 45% complete as of 8/03.
- Caldwell Rd. / Redding Rd. Intersection Improvement – Design Consultant selected.
- Cartecay / Ellijay Drainage Study – Consultant selected. Community meeting to be scheduled.
- New City Hall Drainage Evaluation – Consultant selected.
- Street Sweeper – scheduled delivery mid-August.
- RFP's.
- Multimodal Study – posted. Pre-bid mtg 8/9. Bids due 8/25.

Meetings Attended/Held

- 07/05/22 – Meeting @ W. Nancy Creek Bridge.
- 07/07/22 – Ashford/Dunwoody/Windsor Quarterly Amendment – Funding.
- 07/08/22 – LaVista Park Stormwater Community Staff Meeting.
- 07/08/22 – Local Government Webinar on Bridge Investment Program.
- 07/11/22 – W. Nancy Creek Drive over Nancy Creek Tributary Site Visit.
- 07/12/22 – Mandatory Pre-Bid Conference-2022 Capital Paving Project.
- 07/12/22 – Brookhaven Space Standards Review.
- 07/13/22 – SigOps/Brookhaven Status Meeting.
- 07/15/22 – 0016056 Ashford Dunwoody / Windsor Pkwy Intersection – monthly mtg.
- 07/20/22 – 0016056 ADR Meeting – scope review.
- 07/25/22 – 0016053 PCG Ph2 monthly mtg.
- 07/26/22 – Department Heads Staff Meeting.
- 07/26/22 – City Council Work Session.
- 07/26/22 – City Council Meeting.
- 07/27/22 – Bridge Discussion – 2751 Buford Highway.
- 07/27/22 – Rita's Cleaners Update.
- 07/27/22 – LaVista Park Stormwater Community Meeting.
- 07/29/22 – The Brookhaven Bike Alliance Meeting.

ROW Encroachment Permits (including Dumpsters/Road Closures)

- Permits issued YTD: **3042**
- Permits issued this month: **22**

Stormwater Performance Measures (OPTECH)

| JULY 2022 | | | |
|---------------------|-----------------------------|---|---------------------------------------|
| ENTITY GROUP | WORK ORDERS ASSIGNED | COMPLETED WITHIN TARGET TIME FRAME | MONTHLY PERFORMANCE PERCENTAGE |
| Priority 1 | 0 | 0 | 0% |
| Priority 2 | 3 | 3 | 100% |
| Priority 3 | 5 | 5 | 100% |
| Total | 8 | 8 | 100% |

Maintenance Work Performance Measures (OPTECH)

| JULY 2022 | | | |
|---------------------|-----------------------------|---|---------------------------------------|
| ENTITY GROUP | WORK ORDERS ASSIGNED | COMPLETED WITHIN TARGET TIME FRAME | MONTHLY PERFORMANCE PERCENTAGE |
| Priority 1 | 0 | 0 | 0% |
| Priority 2 | 6 | 4 | 67% |
| Priority 3 | 10 | 7 | 70% |
| Total | 16 | 11 | 69% |

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 | 6 | 5 | | | | | | 52 |
| Downed Lines | 1 | 1 | 1 | 0 | 0 | 1 | 0 | | | | | | 4 |
| Pavement/Potholes | 18 | 20 | 29 | 29 | 18 | 15 | 22 | | | | | | 151 |
| Right of Way/Trash | 1 | 5 | 7 | 3 | 4 | 3 | 7 | | | | | | 30 |
| Sidewalk | 3 | 3 | 3 | 3 | 8 | 2 | 3 | | | | | | 25 |
| Stormwater | 9 | 5 | 5 | 11 | 8 | 8 | 22 | | | | | | 68 |
| Streetlights | 11 | 4 | 5 | 6 | 2 | 2 | 0 | | | | | | 30 |
| Street Sign | 6 | 12 | 9 | 8 | 12 | 12 | 7 | | | | | | 66 |
| Street Striping | 0 | 1 | 0 | 1 | 2 | 0 | 0 | | | | | | 4 |
| Traffic Signal | 6 | 4 | 8 | 1 | 5 | 5 | 1 | | | | | | 30 |
| Trees | 0 | 0 | 0 | 0 | 0 | 0 | 16 | | | | | | 16 |
| Total Service Requests | 64 | 63 | 75 | 72 | 65 | 54 | 83 | | | | | | 476 |

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 | 0 | 2 | | | | | | 6 |
| Curb Repairs | 6 | 4 | 4 | 15 | 10 | 3 | 8 | | | | | | 50 |
| Potholes | 0 | 12 | 4 | 12 | 4 | 4 | 4 | | | | | | 40 |
| Patching | 5 | 5 | 2 | 4 | 3 | 1 | 0 | | | | | | 20 |
| Street Lights | 0 | 1 | 0 | 1 | 0 | 0 | 0 | | | | | | 2 |
| Signs | 0 | 2 | 7 | 10 | 11 | 3 | 0 | | | | | | 33 |
| Traffic Signals | | | | | | | | | | | | | |
| Signal Repairs | 1 | 3 | 4 | 12 | 4 | 7 | 4 | | | | | | 35 |
| ROW Maintenance | | | | | | | | | | | | | |
| Striping | 0 | 0 | 1 | 0 | 0 | 0 | 0 | | | | | | 1 |
| Tree Removal | 4 | 2 | 0 | 1 | 1 | 2 | 1 | | | | | | 11 |
| ROW Maintenance | 6 | 7 | 5 | 11 | 4 | 13 | 0 | | | | | | 46 |
| Stormwater | | | | | | | | | | | | | |
| Stormwater | 6 | 52 | 26 | 27 | 13 | 10 | 7 | | | | | | 141 |
| Total work orders | 29 | 88 | 53 | 95 | 51 | 43 | 26 | 0 | 0 | 0 | 0 | 0 | 385 |

Finance

July 31, 2022, Financial Report in Brief

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

General Fund Summary

Total General Fund revenues through July 2022 were \$2,750,697 higher than they were this time last fiscal year. This is primarily due to the second allocation of the American Rescue Plan Act grant. Licenses & Permits decreased by \$1,868,712 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 \$142,093 compared to this time in the prior year. Business and occupational taxes increased by \$129,676 due to timing of alcohol and business license renewal revenue recognition compared to last year. Fines and Forfeitures increased by \$493,754 than they were this time last fiscal year. This is primarily due to an increase in Municipal Fines and Forfeitures

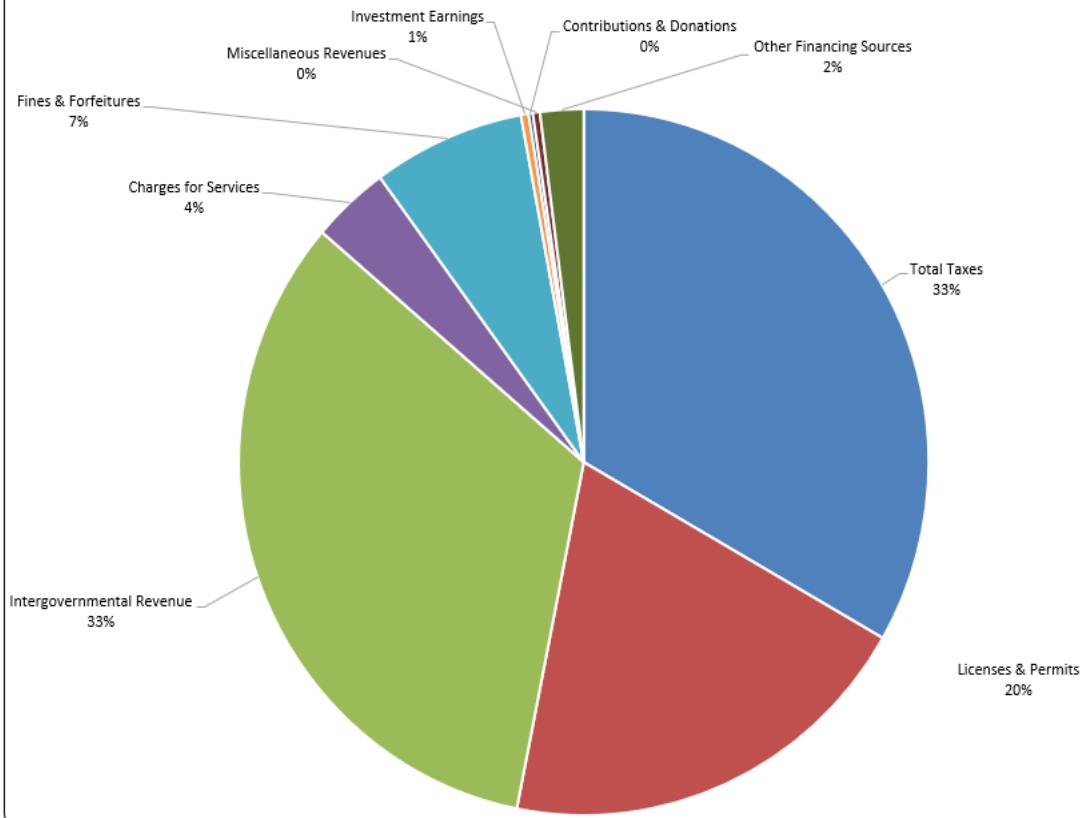
General Fund expenditures increased compared to last year at this time by \$1,679,820. The General Government expenditures increased by \$296,705 compared to the previous fiscal year at this time due to decreases in expenditures in City Manager’s Office and Finance Departments related rentals, and other purchased services. Housing and Development expenditures increased by \$4,541,833 compared to this time in the prior year primarily due to the purchase land (2665 Buford Hwy). Expenditures for Public Safety increased by \$47,555 mainly due to the purchase of software licenses. Culture and Recreation expenditures decreased by \$1,195,198 compared to this time in the prior year due to significant decreases in machinery and equipment, land purchases and contract labor costs. Economic Development decreased by \$310,984 due to a decreased in professional services expenditures.

City of Brookhaven
 BUDGET COMPARISON REPORT - GENERAL FUND - REVENUES
 For The Month Ended July 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 | \$ | 251,544 | \$ | 11,275,339 | \$ | 109,451 | \$ (11,165,888) | 0.97% |
| Motor Vehicle Tax & Title Ad Valorem Tax | | 689,850 | | 1,026,005 | | 1,310,000 | | 1,062,290 | (247,710) | 81.09% |
| Recording Intangible Tax | | 120,643 | | 125,189 | | 125,000 | | 79,283 | (45,717) | 63.43% |
| Real Estate Transfer Tax | | 53,338 | | 36,339 | | 50,000 | | 43,025 | (6,975) | 86.05% |
| Franchise Tax | | 3,625,000 | | 398,582 | | 3,540,000 | | 600,885 | (2,939,115) | 16.97% |
| Alcoholic Beverage Excise Tax | | 1,196,398 | | 639,108 | | 1,266,690 | | 623,098 | (643,592) | 49.19% |
| Energy Excise Tax | | 172,811 | | 53,734 | | 175,000 | | 86,669 | (88,331) | 49.53% |
| Motor Vehicle Rental Excise Tax | | 150,000 | | 27,323 | | 15,000 | | 25,258 | 10,258 | 168.39% |
| Business & Occupational Tax | | 1,800,000 | | 1,324,225 | | 1,530,000 | | 1,453,901 | (76,099) | 95.03% |
| Insurance Premium Tax | | 3,798,917 | | 25,600 | | 4,025,600 | | 40,250 | (3,985,350) | 1.00% |
| Financial Institutions Tax | | 67,734 | | 41,741 | | 67,734 | | 66,360 | (1,374) | 97.97% |
| Penalties & Interest | | 65,992 | | 33,726 | | 20,000 | | 61,238 | 41,238 | 306.19% |
| Total Taxes | | 22,866,780 | | 3,983,116 | | 23,400,363 | | 4,251,708 | (19,148,655) | 18.17% |
| Licenses & Permits | | 3,133,000 | | 4,398,517 | | 4,548,544 | | 2,529,805 * | (2,018,739) | 55.62% |
| Intergovernmental Revenue | | 196,739 | | 196,739 | | - | | - | - | 0.00% |
| Charges for Services | | 478,873 | | 374,706 | | 408,450 | | 465,967 | 57,517 | 114.08% |
| Fines & Forfeitures | | 1,225,000 | | 418,203 | | 1,076,403 | | 911,957 | (164,446) | 84.72% |
| Investment Earnings | | 50,000 | | 28,041 | | 35,000 | | 45,967 * | 10,967 | 131.33% |
| Contributions & Donations | | - | | 4,110 | | 14,800 | | 25,134 | 10,334 | 169.83% |
| Miscellaneous Revenues | | 361,000 | | 50,806 | | 111,000 | | 42,410 | (68,590) | 38.21% |
| Other Financing Sources | | 8,564,450 | | 562,919 | | 12,840,846 | | 4,494,905 | (8,345,941) | 35.00% |
| TOTAL REVENUES | \$ | 36,875,842 | \$ | 10,017,156 | \$ | 42,435,406 | \$ | 12,767,853 | \$ (29,667,553) | 30.09% |

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

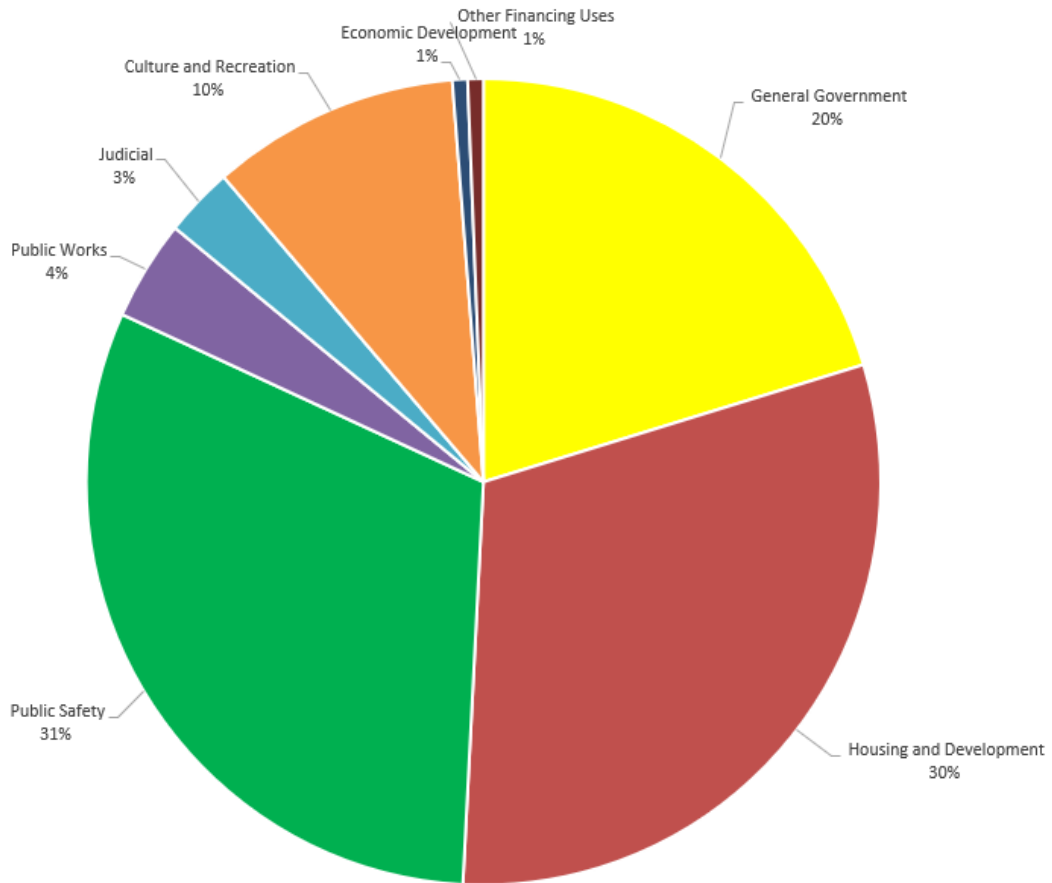
GENERAL FUND REVENUES BY SOURCE (July 31st YTD)



**City of Brookhaven - YTD through July 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 | \$ 4,012,789 | \$ 9,611,950 | \$ 4,309,494 | \$ 5,302,456 | 44.83% |
| Housing and Development | 4,326,330 | 1,935,960 | 9,562,159 | 6,477,792 | 3,084,367 | 67.74% |
| Public Safety | 11,721,667 | 6,624,947 | 11,787,958 | 6,577,392 | 5,210,566 | 55.80% |
| Public Works | 1,615,554 | 712,881 | 1,709,942 | 856,006 | 853,935 | 50.06% |
| Judicial | 1,034,261 | 335,741 | 565,735 | 595,127 | (29,392) | 105.20% |
| Culture and Recreation | 5,046,191 | 3,337,825 | 4,679,600 | 2,142,627 | 2,536,973 | 45.79% |
| Economic Development | 506,316 | 441,970 | 240,544 | 130,986 | 109,558 | 54.45% |
| Other Financing Uses | 4,788,276 | 2,142,210 | 4,277,518 | 134,718 | 4,142,800 | 3.15% |
| TOTAL EXPENDITURES | \$ 36,875,842 | \$ 19,544,322 | \$ 42,435,406 | \$ 21,224,142 | \$ 21,211,263 | 50.02% |

GENERAL FUND EXPENDITURES BY GOVERNMENTAL ACTIVITY
(July 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 | \$57,190 | |
| Disbursements | \$37,132 | |
| Balance at 7/31/2022 | | <u>\$185,795</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 7/31/2022 | <u>\$182,630</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 7/31/2022 |
|-----------------------|------------------|------------------|-------------------|----------------------|
| Explorer Program | \$ 10,041 | \$ - | \$ - | \$ 10,041 |
| Shop with a Badge/Cop | 24,765 | 10,249 | (856) | 34,158 |
| General PD Donations | 11,331 | 100 | - | 11,431 |
| K9 Donations | 10,075 | 14,835 | (7,400) | 17,510 |
| Police Bike Fund | 1,627 | - | - | 1,627 |
| Support Services | 10,000 | - | - | 10,000 |
| Totals | <u>\$ 67,838</u> | <u>\$ 25,184</u> | <u>\$ (8,256)</u> | <u>\$ 84,766</u> |